



Legislation Text

File #: 19-113, Version: 1

MEMORANDUM

TO: Board of Supervisors

FROM: Carol J. Huchingson, County Administrative Officer

DATE: February 12, 2019

SUBJECT: Consideration of (a) Resolution Amending Resolution No. 2018-131 to Amend the FY 2018-19 Adopted Budget by Adjusting Reserves, Fund Balance Carry Over, Revenues, and Appropriations; and (b) Resolution Establishing New Classifications and Amending Resolution 2018-132 to Amend the Position Allocations for FY 2018-19 to Conform to the Mid-year Budget Adjustments.

EXECUTIVE SUMMARY:

Staff has completed a collaborative mid-year review of the FY 2018-19 budget and associated staffing levels. The resulting recommendations are reflected in attachments hereto.

The mid-year budget resolution makes necessary adjustments to selected budget units to continue funding County operations through the remainder of the fiscal year. The attached Mid-Year Budget Highlights narrative provides an overview and brief summary of the significant issues in the County's FY 2018-19 Budget at the mid-year point, as well as describing the details of the requested budget adjustments.

County Department Heads and their fiscal staff continue to monitor expenditures closely and provide the necessary information for your Board to make budget decisions. I greatly appreciate the assistance of the Department Heads and their staff in preparing this report and presenting the recommendations herein for your Board's consideration.

FISCAL IMPACT: ☒ None ☐ Budgeted ☐ Non-Budgeted
Estimated Cost:
Amount Budgeted:
Additional Requested:
Annual Cost (if planned for future years):

FISCAL IMPACT (Narrative): See Attachments

STAFFING IMPACT (if applicable): See Attachments

RECOMMENDED ACTION:

Staff recommends your Board (a) Adopt Resolution Amending Resolution No. 2018-131 to Amend the FY 2018-19 Adopted Budget by Adjusting Reserves, Fund Balance Carry Over, Revenues, and Appropriations; and (b) Adopt Resolution Establishing New Classifications and Amending Resolution 2018-132 to Amend the Position Allocations for FY 2018-19 to Conform to the Mid-year Budget Adjustments.