



FY 2020 Recommended Budget Budget Question

Board Question #: 22

BUDGET QUESTION: In follow-up to the response received to Question 18, regarding the positions not included in the FY 2019 Budget, what portion of the annual costs was needed in FY 2019? How much did those departments absorb in their FY 2019 budgets? In a budget which is not supposed to have new initiatives, why can't those departments absorb the same share of the costs they did in FY 2019?

RESPONDING DEPARTMENT/OFFICE: Finance

RESPONSE: Please see the table below. Also, please recall that there was a total of \$299,838 budgeted and reserved as part of the FY 2019 Adopted Budget for the purpose of meeting the local match of the grants through which we applied for 4 SROs and 10 FF/Medics. That budgeted reserve amount was removed from the base budget for FY 2020 and the full cost of the full-year of the positions added during FY 2019 is now shown in the departments. Note that the grant match reserve reduction shows separately on slide 8 of the County Administrator's budget presentation from February 12.

Positions Added During FY 2019	Portion of Year Funded in FY 2019	How Funded?	Can Absorb Again in FY 2020?
10 FF/Medic	5 months	Partially funded with grant for which the local match was met through the match money specifically budgeted as part of the Adopted FY 2019 Budget for this purpose. Nothing absorbed by department.	Not absorbed in FY 2019. Match "reserve" account removed from FY 2020 base budget with full costs of positions (grant funded and local match) shown in the department budgets.
8.63 DSS positions	9 months	Fully funded by added State revenues for Medicaid expansion for which there was no local match in FY 2019. The local match requirement begins in FY 2020.	Not absorbed in FY 2019.
4 SROs	6 months	Applied for grant for 4 – received 1 grant-funded position. Local match for the 1 grant-funded position and funding for the entirety of the other 3 positions was funded with what was originally budgeted to have been local match money for a grant. Sheriff's Office planned to use \$8,436 of their budgeted training money for required SRO training.	Not absorbed in FY 2019. Match "reserve" account removed from FY 2020 based budget with full costs of positions (to include grant-funded and local match) shown in the department budgets.

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ESTIMATE OF STAFF TIME SPENT ON RESPONSE: 45 minutes