



FY 2020 Recommended Budget Budget Question

Board Question #: 18

BUDGET QUESTION: Slide 6 of the County Administrator's Recommended Budget presentation show full year costs for FF/Medics, DSS, and SROs. Are the amounts shown the total FY 2020 costs or are they the increased costs over the part-year expenses from FY 2019? Slide 7 shows full-year funding for ½ year FY 2019 positions. Is there overlap here or are these different positions from those on slide 6?

RESPONDING DEPARTMENT/OFFICE: Finance

RESPONSE: The information and figures provided on slide 6 relate to positions that were added after the FY 2019 Budget had begun, so no part of those positions was included in the original FY 2019 Adopted Budget. As such, the costs shown on slide 6 for these positions are the full-year FY 2020 costs.

The \$203K included on slide 7 represents the added cost in FY 2020 of going to full-year for the following positions that were funded for half-year in FY 2019:

- 3 SROs (not the same as those on slide 6)
- 2 Communications Officers
- 2 Communications Operators
- Conversion of 3 part-time Shelter Assistants to 2 full-time positions

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: 15 minutes