



**Budget and Management Services  
Inter-Office Correspondence**

**TO:** David Ellis, County Manager

**FROM:** Michelle Venditto, Budget and Management Services Director

**SUBJECT:** Revisions to Fiscal Year 2019 Operating Budget Ordinance, Section 2 and 3, and Fiscal Year 2019 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the fiscal year 2019 adopted budget for the department and fund indicated below. The summary includes approved items, as well as items to be presented to the Board of Commissioners at the meeting date indicated. *Items for presentation are shown in bold italics.*

<b>Fund: General Fund</b>				<b>Department: EMS</b>
<b>REVENUE CATEGORY (SOURCE OF FUNDS)</b>				
<b>Date</b>	<b>Description of Revision or Adjustment</b>	<b>Type</b>	<b>Amount</b>	<b>Balance</b>
July 1, 2018	Adopted Budget	All	\$26,491,007	\$26,491,007
September 4, 2018	Accept and Appropriate Alliance Behavioral Healthcare grant funding of \$115,000 for Data Sharing Project	Local	\$115,000	\$26,606,007
September 4, 2018	Proposed: Appropriate Community Care of Wake and Johnston Counties Funding for EMS "Well-Person" Checks	Local	\$20,000	\$26,626,007
<b>EXPENDITURES (USE OF FUNDS)</b>				
<b>Date</b>	<b>Description of Revision or Adjustment</b>	<b>Division</b>	<b>Amount</b>	<b>Balance</b>
July 1, 2018	Adopted Budget		\$45,320,587	\$45,320,587
	Encumbrances Carried Forward	All	\$118,473	\$45,439,060
September 4, 2018	Accept and Appropriate Alliance Behavioral Healthcare grant funding of \$115,000 for Data Sharing Project	Emergency Medical Services	\$115,000	\$45,554,060
September 4, 2018	Appropriate Community Care of Wake and Johnston Counties Funding for EMS "Well-Person" Checks	Emergency Medical Services	\$20,000	\$45,574,060
October 31, 2018	Increase budget for Director merit spread	Emergency Medical Services	\$9,126	\$45,583,186
<b><i>June 17, 2019</i></b>	<b><i>Proposed: Reallocation of unused appropriation for year end</i></b>	<b><i>Emergency Medical Services</i></b>	<b><i>(800,000)</i></b>	<b><i>\$44,783,186</i></b>
<b>STAFFING</b>				
<b>Date</b>	<b>Description of Revision or Adjustment</b>	<b>Division</b>	<b>FTE</b>	<b>Balance</b>
July 1, 2018	Adopted Budget	All	305.00	305.00