



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

TO: Jim Hartmann, County Manager

FROM: Michelle Venditto, Budget and Management Services Director

SUBJECT: Revisions to Fiscal Year 2018 Operating Budget Ordinance, Section 1 and Fiscal Year 2018 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the fiscal year 2018 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.*

Fund: General Fund		Department: Human Resources		
REVENUE CATEGORY (SOURCE OF FUNDS)				
Date	Description of Revision or Adjustment	Type	Amount	Balance
July 1, 2017	Adopted Budget	N/A	N/A	N/A
EXPENDITURES (USE OF FUNDS)				
Date	Description of Revision or Adjustment	Division	Amount	Balance
July 1, 2017	Adopted Budget	Administration	\$2,735,982	\$2,735,982
STAFFING				
Date	Description of Revision or Adjustment	Division	FTE	Balance
July 1, 2017	Adopted Budget	Administration	29.75	29.75
<i>August 7, 2017</i>	<i>Proposed: Additional .25 FTE for Employee Relations Consultant</i>	<i>Administration</i>	<i>0.25</i>	<i>30.00</i>