



**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.*

Fund: General Fund			Department: Human Services	
REVENUE CATEGORY (SOURCE OF FUNDS)				
Date	Description of Revision or Adjustment	Type	Amount	Balance
July 1, 2018	Adopted Budget	All	\$74,252,896	\$74,252,896
EXPENDITURES (USE OF FUNDS)				
Date	Description of Revision or Adjustment	Division	Amount	Balance
July 1, 2018	Adopted Budget		\$151,585,369	\$151,585,369
	Encumbrances Carried Forward	All	\$630,893	\$152,216,262
STAFFING				
Date	Description of Revision or Adjustment	Division	FTE	Balance
July 1, 2018	Adopted Budget	All	1,581.984	1,581.984
October 1, 2018	Proposed: Transfer two positions for Integrated Program for Prevention of Drug Overdose & Tobacco to Grants and Donations Fund	Public Health	(2.000)	1,579.984
October 1, 2018	Proposed: Transfer quarter position for family reunification from Grants and Donations Fund	Child Welfare	0.250	1,580.234