



**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 2020 Operating Budget Ordinance, Section 2 and 3, and Fiscal Year 2020 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the fiscal year 2020 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, 2019	Adopted Budget	All	\$0	\$0
EXPENDITURES (USE OF FUNDS)				
Date	Description of Revision or Adjustment	Division	Amount	Balance
July 1, 2019	Adopted Budget		\$3,831,676	\$3,831,676
	Encumbrances Carried Forward	All	\$42,770	\$3,874,446
STAFFING				
Date	Description of Revision or Adjustment	Division	FTE	Balance
July 1, 2019	Adopted Budget	All	36.00	36.00
November 18, 2019	Establish 2.00 FTEs for a Human Resources Service Center	HR Administration	2.00	38.00