Board of Supervisors Meeting
Meeting Date: 09/23/2014
Brief Title: Adopt 2014-15 Final Budget
From: Patrick S. Blacklock, County Administrator
Staff Contact: Mindi Nunes, Deputy County Administrator, County Administrator’s Office, x8329

Subject
Receive and file report on 2013-14 year end fund balances; approve 2013-14 year end appropriation transfers; hold a public hearing and adopt resolution approving the 2014-15 Adopted Budget, including appropriation amendments; and authorize the County Administrator to return throughout the fiscal year with any additional recommended budget changes. (Blacklock/Nunes)

Recommended Action
A. Approve the year end 2013-14 appropriation transfers (Attachment B);

B. Hold a public hearing and adopt the 2014-15 County Adopted Budget Resolution in conformance with the Government Code (Attachment E, including Exhibit E1 and E2); and additional funding requests (Attachment I)

C. Approve the revised equipment list in Attachment F;

D. Adopt amendments to the position resolution for Health Services (Attachment K);

E. Adopt amendments to the position resolution for Employment and Social Services (Attachment K);

F. Adopt amendments to the position resolution for District Attorney, Sheriff, Human Resources and Auditor-Controller/Treasurer-Tax Collector, Public Defender; (Attachment K)

G. Authorize appropriation of Pomona Funds for Children's Movement program; and.

H. Authorize appropriation of 2014-15 2011 Public Safety Realignment allocations and direct staff to make the necessary budget adjustments (Attachment L)

Strategic Plan Goal(s)
Financially sustainable county government

Reason for Recommended Action/Background
See Attachment A.

Collaborations (including Board advisory groups and external partner agencies)
Fiscal Information

Fiscal impact (see budgetary detail below)

Fiscal Impact of this Expenditure
Total cost of recommended action
Amount budgeted for expenditure
Additional expenditure authority needed $0
On-going commitment (annual cost)

Source of Funds for this Expenditure
General Fund

Further explanation as needed
Fiscal impact described in detail in Attachment A

Attachments

Att. A. Staff Report
Att. B. Year-end Transfers
Att. C. Fund Balance Report
Att. D. GF Recommend
Att. E. Budget Resolution
Att. E1 Budget Appropriations
Att. E2. Budget Transfers
Att. F. Equipment List
Att. G. YCM Workplan
Att. H. Family Partnership Program
Att. I. YoloArts Proposal
Att. J. Budget Summary
Att. K. Position Reso
Att. L. CCP Budget

Form Review

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Form Started By: Mindi Nunes
Final Approval Date: 09/18/2014