

**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

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**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

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**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

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**Form Review**

**Inbox**

Mindi Nunes (Originator)

Patrick Blacklock

Ivan Vonk

Auditor

County Counsel

Form Started By: Mindi Nunes

Final Approval Date: 09/18/2014

**Reviewed By**

Mindi Nunes

Patrick Blacklock

Ivan Vonk

Howard Newens

Hope Welton

**Date**

09/18/2014 09:41 AM

09/18/2014 09:52 AM

09/18/2014 01:59 PM

09/18/2014 06:11 PM

09/18/2014 06:25 PM

Started On: 08/05/2014 11:56 AM