

M E M O R A N D U M

TO: Honorable Chairman and Members of the Board of County Commissioners

FROM: Donald J. Davis, County Manager

RE: 2020 Budget – August Supplementary Budget and Appropriation

DATE: August 25, 2020

Staff Recommendation:

RESOLVED, that the 2020 Budget adopted by the Board of County Commissioners on November 12, 2019, is hereby amended as follows:

1. The budget and appropriation of the General Fund for the Sheriff's Office, are hereby increased in the amount of \$70,000 for the hazard mitigation plan grant; to be offset by a like amount of federal grant revenue.
2. The budget and appropriation of the General Fund for the Sheriff's Office, are hereby increased in the amount of \$61,475 for Coronavirus emergency grant; to be offset by a like amount of federal grant revenue.
3. The budget and appropriation of the General Fund for the Development and Transportation Department, are hereby increased in the amount of \$5,000 for the Together We Count Census Outreach grant; to be offset by a like amount of state grant revenue.
4. The budget and appropriation of the General Fund for the Human Resources Department, are hereby increased in the amount of \$109,575 for the Diversity, Equity, and Inclusivity Manager position; to be offset by a like amount of unrestricted fund balance from the General Fund.
5. The budget and appropriation of the Public Health Fund for the Jefferson County Public Health Department, are hereby increased in the amount of \$697,624 for COVID response grant funded positions, to be offset by a like amount of federal grant revenue.

6. The authorization of the General Fund for the Human Resources Department, is hereby increased 1.0 regular position.
7. The authorization of the Public Health Fund for the Jefferson County Public Health Department, is hereby increased 24.0 grant funded positions.

FURTHER RESOLVED, that a copy of this Resolution shall be transmitted immediately to the affected spending agencies; and

FURTHER RESOLVED, that a certified copy of this Resolution shall be filed by the Director of Strategy, Planning, and Analysis with the Division of Local Government in the State of Colorado Department of Local Affairs.

Resolution No. CC20-219

Background: Departments have identified and briefed programs or grants that were not identified or awarded prior to budget adoption.

BCC Briefing Presented on: January 22, 2019; May 12, 2020; June 23, 2020; August 4, 2020; and August 11, 2020.

Fiscal Impact: This resolution will increase the 2020 budget and appropriations in various funds by a net total of \$943,674. This supplemental identifies \$834,099 in expenditures with offsetting revenues and \$109,575 in use of unrestricted fund balance. The specific funds and departments are identified on the attachment. This resolution also authorizes the addition of 1.0 regular and 24.0 grant funded positions.

Original returned to: Daniel Conway, Strategy, Innovation & Finance, x8507

Distribution:

Mary O'Neil, Strategy, Innovation & Finance, x8570
Andy Corbett, Strategy, Innovation & Finance, x8807
Stephanie Corbo, Strategy, Innovation & Finance, x8542