

Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	x
Gray	
Centeno	

Department: Board Agenda Letter

Date: 06-09-09

Budget Pages(s):

Request/Question:

How does the one page “Revenue decline – service level impacts of additional expenditure reductions” given to the BOS on Monday relate to the missing Attachment A “List of all Final Budget Adjustments?”

Report Back by: Xenia Tihomirova, CEO Fiscal & Policy Analyst

Response:

Attachment A of the Board Agenda Letter lists the Final Budget Adjustments recommended by the CEO. This list consists of Final Budget Adjustments that fall into the following two categories:

1. Re-budgeting appropriations included in the FY2008-09 budget, but not spent during the fiscal year, and moved to a designation via a Budget Revision during FY 2008-09 for use in FY 2009-10.
2. Other recommend changes adjust General Fund and non-General Fund budgets and do not increase General Fund Contribution amounts.

Board Inquiry response submitted to you on June 4th, 2009 includes the list of General Fund Contribution restorations submitted by the departments, which were deferred to hearings for consideration by your Board.

All Final Budget Adjustments presented to your Board to date were submitted prior to determination of the additional revenue decline amounting to \$2M in General Revenues and \$1.2M in Proposition 172. The handout entitled “Revenue Decline” includes a list of additional reductions and the resultant service level impacts that stem from the additional further decline in General Revenue and Prop 172. Any requests for restorations made by the departments during their presentations, due to this additional revenue decline of \$3.2M, are not included in the Final Budget Adjustments lists.