



Albemarle County

Legislation Text

File #: 19-223, **Version:** 1

AGENDA DATE: 3/20/2019

TITLE:

Amendment to the FY 20 Proposed Budget

SUBJECT/PROPOSAL/REQUEST: Amendment to the FY 20 Proposed Budget to increase a currently vacant .75 FTE position to 1.0 FTE and to reclassify the position from an Office Associate IV to an Assistant to the Clerk

ITEM TYPE: Regular Action Item

STAFF CONTACT(S): Richardson, Kamptner, Borgersen, Allshouse, L., Bowman, Vinzant

PRESENTER (S): Lori Allshouse

LEGAL REVIEW: Yes

REVIEWED BY: Jeffrey B. Richardson

BACKGROUND: The Board of Supervisors has held four work sessions on the Recommended FY 20 Budget. On March 4, 2019, the Board approved a FY 20 Proposed Budget which included the County Executive's Recommended Budget and amendments made by the Board of Supervisors during the March 4 work session. The Board acknowledged during this work session, that they may continue to discuss the County's FY 20 Proposed Budget during regular Board meetings in March.

On March 6, the Board discussed an adjustment to the FY 20 Proposed Budget and directed staff to bring a proposal to the Board on March 20 to adjust the FY 20 Proposed Budget to include an increase in a currently approved FTE position in the Clerk to the Board of Supervisors Office from .75 FTE to 1.0 FTE.

STRATEGIC PLAN: Quality Government Operations: Ensure County government's capacity to provide high quality service that achieves community priorities

DISCUSSION: Staff recommends increasing a vacant FTE position included in the Clerks Office from .75 FTE to 1.0 FTE and to reclassify this position in conjunction with the County's Human Resources. Department.

BUDGET IMPACT: These changes would result in an increase of \$16,632 in the Office of the Board of Supervisors.

RECOMMENDATION:

Staff recommends that should the Board approve this position increase from .75 to 1.0 FTE, the funding will be provided from the ongoing portion of the Business Process Optimization Reserve. This adjustment would not increase the FY 20 Total County Budget. In addition, the Board of Supervisors may amend the FY 20 Proposed Budget to include this adjustment. A Public Hearing on the FY 20 Proposed Budget is scheduled for April 9, 2019.

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ATTACHMENTS: [Click here to enter text.](#)