

## Response to Questions on the FY 2019 Budget

**Request By:** Supervisor Cook

**Question:** Please identify each staff-generated proposal for a potential reduction, which was not included in the final budget proposal, and explain the effect if the reduction were taken.

**Response:**

Agencies were not required to submit formal reduction submissions as part of the development of the FY 2019 Advertised Budget Plan. However, as has been done in prior years, budget staff examined spending trends in Personnel Services and Operating Expenses in all General Fund agencies to determine if there was budgetary flexibility. Based on this analysis, and working with staff in the agencies, an amount totaling \$3.4 million was identified in savings spread across five agencies. These savings were possible based primarily on staff turnover and overtime savings.

It should be noted that staff also examined the County's annual required contribution to the OPEB (Other Post-Employment Benefits) Trust Fund to determine if, as has been the case in other years, the contribution could be reduced. However, based on results of the last valuation, the contribution was required to remain unchanged to ensure that the County fully funds the required contribution.