



MEMORANDUM REPORT

Meeting Date: March 19, 2019

TO: Board of Commissioners of the Los Altos Hills County Fire District

FROM: Cori Vargas, Financial Consultant

SUBJECT: Los Altos Hills County Fire District FY2019/2020 Budget

RECOMMENDATION:

Adopt the FY2019/2020 Budget, Budget Narrative, and Budget by Month Reports

BACKGROUND

At its January 15, 2019 Regular meeting, LAHCFD Commissioners appointed a Budget Subcommittee (Vaughan, Spreen) to work with the General Manager, Commission President and Financial Consultant to develop and submit a Draft Budget for the 2019/2020 Fiscal Year. The Draft Budget was submitted to the County Finance Department Office of Budget and Analysis (OBA) on February 15, 2019 (per the County deadline), and presented to the Commission for review and approval at its February 19, 2019 meeting. The revised Draft Budget was submitted to OBA on February 20, 2019.

DISCUSSION

The Draft Budget, as presented at the February 19, 2019 meeting was submitted to County Finance Department on February 20, 2019 with the following revisions:

- 1) The Emergency Services Coordinator (ESC) position, previously contracted through Santa Clara County Fire, was re-classified as an LAHCFD employee position. The \$95,000 compensation was moved from “Contract Services” to “Salaries & Payroll Taxes”, with the payroll tax accounts increased accordingly.
- 2) Account “5255502 – Battalion 74 Services” was corrected due to a miscalculation in the Battalion Chief credit.

The FY2019/2020 Budget, Budget Narrative, and Budget by Month Reports have been updated to reflect these changes and are included for final review in Item 10.B.

It is recommended that the Board of Commissioners of the Los Altos Hills County Fire District approve the FY2019/2020 Budget for final adoption by OBA, and for publication on the LAHCFD website.