



County Quarterly Budget Report

Fiscal Year 2019 Second Quarter (1/1/2019 - 3/31/2019)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
Communications					
Positions: Full-Time Filled (Communications)	161	154	161		
Positions: Long Term Vacant Position (Commu	0	0	0		
Positions: Vacant Position (Communications)	0	7	0		
Revenue: Carryover (Communications)	0	0	0	0	0
Revenue: General Fund (Communications)	9,710	0	2,427	0	4,854
Revenue: Proprietary (Communications)	163	45	40	81	82
Revenue: Federal (Communications)	0	0	0	0	0
Revenue: State (Communications)	0	0	0	0	0
Revenue: Interagency/Intradepartmental (Communi	9,340	8,980	2,335	8,980	4,670
Totals:	19,213	9,025	4,802	9,061	9,606

*Comments: * Proprietary revenue is not evenly distributed throughout the fiscal year due to fluctuations in baby stroller permit sales. Interagency/Intradepartmental reflect Funding Model transfers and are processed during the second and third quarters of the fiscal year.*

Expenditure: Personnel Costs (Communications)	15,371	3,621	3,842	7,659	7,686
Expenditure: Court Costs (Communications)	0	0	0	0	0
Expenditure: Contractual Services (Communication	441	61	110	76	222
Expenditure: Other Operating (Communications)	1,397	287	349	698	698
Expenditure: Charges for County Services (Commu	1,870	266	467	962	934
Expenditure: Grants to Outside Organizations (Co	0	0	0	0	0
Expenditure: Capital (Communications)	134	14	34	17	66
Expenditure: Transfers Out (Communications)	0	0	0	0	0
Expenditure: Distribution of Funds in Trust (Commu	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Debt Service (Communications)	0	0	0	0	0
Expenditure: Reserves (Communications)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (Commu	0	0	0	0	0
Totals:	19,213	4,249	4,802	9,412	9,606

*Comments: * Personnel Costs are lower than budgeted due to a higher than anticipated attrition. Contractual Services, Other Operating, Charges for County Services, and Capital are not evenly distributed throughout the fiscal year.*