



EL DORADO COUNTY
HEALTH AND HUMAN SERVICES AGENCY

MEMO

Date: October 15, 2019

To: Don Ashton
CAO

From: Don Semon
HHS Director

Subject: HHS - Public Health Division Request to Process the Attached Budget Transfer

The Health and Human Services Agency (HHS), Public Health Department, is requesting a budget transfer to increase General Fund revenue in the Jail/Juvenile Medical Program CA Forensic Medical Group (CFMG) and reduce General Fund revenue in the County Medical Services Program (CMSP). This request is related to the contract amendment to adjust the previously estimated CFMG cost savings due to the closure of the Placerville Juvenile Hall. The original anticipated savings included in the FY 2019-20 Recommended Budget of \$283K is being reduced to \$87,154. This will require a General Fund increase of \$195,846 to the FY 2019-20 Budget for CFMG. The General Fund savings for CMSP is a result of the annual participation fee being waived for FY 2019-20 by the CMSP Governing Board. The budget transfer is necessary to update the budget with the final amount reflected in the CFMG contract amendment. This contract is entirely supported by County General Fund.

Increase in Revenues:

FENIX Org 5430330
Object: 2020 – Operating Transfer In (\$ 195,846)
PL String: BUDGET-SUMMARY

Decrease in Revenues:

FENIX Org 5440460
Object: 2020 – Operating Transfer In \$ 195,846
PL String: BUDGET-SUMMARY

Increase in Appropriations:

FENIX Org 5430330
Object: 4324 – Medical, Dental, Lab \$ 195,846
PL String: BUDGET-SUMMARY

Decrease in Appropriations:

FENIX Org 5440460
Object: 4500 – Special Department Expense (\$ 195,846)
PL String: BUDGET-SUMMARY

Signature:
FOR DON SEMON

Date: 10/15/19

10/15/2019

Conference - Out of Office - yvonne.kollings@edcgov.us - Edcgov.us Mail

Conference - Out of Office

Don Semon

Mon, Oct 14, 8:27 AM (1 day ago)

to BS-BOSFour-m, The, The, The, BS-BOSTwo-m, Shawne, Donald, Mollie., me

Good morning Board members,

This is to let you know I will be out of the office this week beginning Tuesday afternoon through Friday to attend the annual California Welfare Directors Association Conference in Monterey. I will be reachable via cell and email if needed. In my absence, I am delegating Administrative, Fiscal and Travel signature authority to Yvonne Kollings (CFO).

Thank you!

Don Semon, Director
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Placerville, CA 95667
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