



#7

EL DORADO COUNTY
HEALTH AND HUMAN SERVICES AGENCY

MEMO

Date: April 19, 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 related to the increase in the California Forensic Medical Group (CFMG) contact approved by the Board of Supervisors in December 2018. The general fund was originally budgeted for the Community Medical Services Program (CMSP) FY 2018-19 participation fee in the Public Health Division. Contract negotiations CFMG were ongoing during the development of the FY 2018-19 Recommended Budget, and a budget transfer is necessary to update the budget with the final contract amount. This contract is entirely supported by County General Fund. The CMSP savings is due to the required annual County Participation Fee being waived for FY 2018-19 by the CMSP Governing Board.

Increase in Revenues:

FENIX Org 5430330
Object: 2020 – Operating Transfer In (\$ 100,000)
PL String: 54JAIL0000-54220-50300-WS ✓

Decrease in Revenues:

FENIX Org 5440460
Object: 2020 – Operating Transfer In \$ 100,000
PL String: 54CMPS0000-54120-50300

Increase in Appropriations:

FENIX Org 5430330
Object: 4324 – Medical, Dental, Lab \$ 100,000
PL String: 54JAIL0000-54JAILCFMG-50300-WS ✓

Decrease in Appropriations:

FENIX Org 5440460
Object: 4500 – Special Department Expense (\$ 100,000)
PL String: 54CMPS0000-54GENOPEX-50300-WS

Signature: Don Semon Date: 4-24-19

Don Semon
4/19/19

BUDGET TRANSFER REQUEST #1

HSA - Public Health

DEPARTMENT OR AGENCY NAME

4/19/2019

DATE

[Signature] 4/19/19
DEPARTMENT AUTHORIZATION SIGNATURE AND PROXIE NUMBER

TO BE COMPLETED BY THE DEPARTMENT	DOCUMENT TOTAL	-
NUMBER OF LINES	TRANSACTION CODE TOTAL*	4 NA

COMPLETE THE INFORMATION BELOW WITH JUSTIFICATION NARRATIVE OR ATTACH A MEMO.
REMOVE THE GOLD COPY AND SUBMIT COMPLETE REQUEST TO THE AUDITOR / CONTROLLER'S OFFICE.
A BUDGET TRANSFER MUST BE AT LEAST TWO LINES, NOT EXCEED TWENTY-SIX LINES AND USE AN "ODD AND EVEN" NUMBERED TRANSACTION CODE*

* 002 = INCREASE ESTIMATED REVENUE
* 003 = DECREASE ESTIMATED REVENUE
* 011 = INCREASE IN APPROPRIATION / BOS APPROVED
* 012 = DECREASE IN APPROPRIATION / BOS APPROVED

S F X	D/C	FENIX Org	SUB OBJECT NUMBER	PL String	AMOUNT	DESCRIPTION	(50 CHARACTERS MAX.)
1	D	5440460	2020 ✓	54CMPS0000-54120-50300	100,000 ✓	FY 18-19 Dec General Fund CMSP	
2	C	5440460	4500 ✓	54CMPS0000-54GENOPEX-50300-WS	(100,000) ✓	FY 18-19 Dec Special Department Expense CMSP	
4	C	5430330	2020 ✓	54JAIL0000-54220-50300-WS	(100,000) ✓	FY 18-19 Inc General Fund CFMG	
5	D	5430330	4324 ✓	54JAIL0000-54JAILCFMG-50300-WS	100,000 ✓	FY 18-19 Inc Med, Dent, Lab CFMG	
6							
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APPROVED AND SO ORDERED THAT THE ABOVE TRANSFERS BE MADE (AS REQUESTED OR AMENDED) AND INCORPORATED IN THE MINUTES OF THIS MEETING OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

JOE HARN, C.P.A. AUDITOR / CONTROLLER

CHIEF ADMINISTRATIVE OFFICE - ANALYST

CHIEF ADMINISTRATIVE OFFICE

SIGNATURE: CHAIRMAN, BOARD OF SUPERVISORS

ATTEST: CLERK, BOARD OF SUPERVISORS