

Attachment B

Budget Revision BJE-009451

Budget Journal Entry

Document Number: BJE - 0009451 Batch ID: 2843616 Created On: 11/14/2023 1:56:00 PM
 Document Description: Fire: EMS Transport Administrative Positions Processed On: Created By: Shawna Jorgensen
 Post On: 12/5/2023 Processed By:

References

Audit Trail: Actualizing JE:

Budget Revision Request

Agenda Item: Agenda Date: 12/5/2023 Approval: BOS 4/5 Has Board Letter: Yes
 Related Event:
 Title: Fire: Fund EMS Transport Administrative Positions
 Budget Action: Increase appropriations of \$1,412,200 in the Fire Department Fire Protection District fund for Salaries and Benefits funded by a release of Restricted Purpose of Fund balance.

Justification: In anticipation of the March 1, 2024, go-live, the Fire Protection District is adding essential administrative staffing required for successful implementation and ongoing support. This follow-up request fills the administrative support positions not previously approved.

Once approved, recruitment efforts to hire 16.0 FTEs and 3.0 Part-Time/Extra Help positions will begin immediately but are anticipated to be filled sometime between January and February. These positions will be filled to support the current administrative divisions and sections, including EMS, Finance, Human Resources, Logistics, and Information Technology within the Fire District that will support the Emergency Medical Transport system.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
2280 - Fire Protection Dist	031 - Fire		50 - Salaries and Employee Benefits	0.00	1,412,200.00
2280 - Fire Protection Dist	031 - Fire		92 - Changes to Restricted	1,412,200.00	0.00
Fund: 2280 - Fire Protection Dist, Department: 031 - Fire Total:				<u>1,412,200.00</u>	<u>1,412,200.00</u>

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
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Budget Journal Entry

2280	031	2420	9799	1,412,200.00		7777	7000	202312	Release of FB for EMS Transport Admin Positions
2280	031	2530	6100		735,900.00	6040	1000	202312	Ambulance Admin Positions
2280	031	2530	6200		97,000.00	6040	1000	202312	Ambulance Admin Positions
2280	031	2530	6400		275,800.00	6040	1000	202312	Ambulance Admin Positions
2280	031	2530	6450		500.00	6040	1000	202312	Ambulance Admin Positions
2280	031	2530	6475		29,400.00	6040	1000	202312	Ambulance Admin Positions
2280	031	2530	6500		31,000.00	6040	1000	202312	Ambulance Admin Positions
2280	031	2530	6550		120,100.00	6040	1000	202312	Ambulance Admin Positions
2280	031	2530	6600		115,000.00	6040	1000	202312	Ambulance Admin Positions
2280	031	2530	6605		7,000.00	6040	1000	202312	Ambulance Admin Positions
2280	031	2530	6605		500.00	6040	1000	202312	Ambulance Admin Positions
Total					<u>1,412,200.00</u>	<u>1,412,200.00</u>			

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Shawna Jorgensen	Fund/Department	031-Fire Funds	11/21/2023 1:23:26 PM	Y
Reese Ellestad	CEO Analyst	All Depts-All Funds	11/21/2023 1:23:40 PM	Y
Jeremy Pena	FACS	All Depts-All Funds	11/21/2023 2:12:14 PM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	11/21/2023 2:56:52 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	11/21/2023 3:22:48 PM	Y