

Budget Journal Entry

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References

Audit Trail:

Budget Revision Request

Agenda Item: Agenda Date: 3/8/2016 Approval: BOS 4/5 Has Board Letter: Yes

Title: Public Health: Add 2 1.0 FTE Health Education Associate positions.

Budget Action: Transfer Appropriations of \$20,500 in the Public Health Department Health Care Fund from Services and Supplies to Salaries and Benefits to establish appropriation for 2 1.0 FTE Health Education Associate positions for the remainder of Fiscal Year 2015-16.

Justification: The long-time Community Based Organization partner to the Public Health Department (PHD) for HIV/AIDs services, Pacific Pride Foundation, is redirecting it's focus away from Medical Case Management and Food Pantry services to concentrate their efforts on prevention and counseling. Currently, PHD receives federal grants for these services and contracts with Pacific Pride Foundation to provide Medical Case Management and other required grant services. To continue uninterrupted services, PHD is requesting 2 1.0 FTE Health Education Associate positions. The federal grant cycles begin in March 2016 and April 2016, so the request for the positions cannot wait for the normal budget process, commencing in July 2016.

The current appropriation of \$20,500 for these 2 positions is available and budgeted in the Services and Supplies object level and will be moved to Salaries and Benefits with this Budget Revision.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0042 - Health Care	041 - Public Health		50 - Salaries and Employee Benefits	0.00	20,500.00
0042 - Health Care	041 - Public Health		55 - Services and Supplies	0.00	(20,500.00)
Fund: 0042 - Health Care, Department: 041 - Public Health Total:				<u>0.00</u>	<u>0.00</u>

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0042	041	2530	7460	13,700.00		1460			201606	PPF Case Manager Positions

Budget Journal Entry

0042	041	2530	7460	6,800.00	1462	201606	PPF Case Manager Positions	
0042	041	2530	6100		13,700.00	1460	201604	PPF Case Manager Positions
0042	041	2530	6100		6,800.00	1462	201605	PPF Case Manager Positions
			Total	<u>20,500.00</u>	<u>20,500.00</u>			

Signatures

Signed By	Signed On	Department/Agency	Approval Level	Valid
Suzanne Jacobson	2/18/2016 6:00:54 PM	041 - Public Health	Fund/Department	Y
Richard Morgantini	2/19/2016 7:52:48 AM	012 - County Executive Office	CEO Analyst	Y
Pancho Occiano	2/22/2016 11:52:14 AM	061 - Auditor-Controller	FACS	Y
Julie Hagen	2/23/2016 3:54:08 PM	061 - Auditor-Controller	Chief Deputy Controller	Y