

Budget Journal Entry

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References

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Budget Revision Request

Agenda Item: Agenda Date: 12/17/2024 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: Public Health: Increase in unanticipated PATH CITED revenues and appropriations

Budget Action: Increase appropriations of \$431,400 in Public Health, Health Care Fund for Salaries and Benefits (\$373,400) and Services and Supplies (\$58,000) funded by unanticipated revenue from the California Department of Health Care Services (DHCS) through the PATH CITED Round 3 grant funding.

Justification: Accepting the PATH CITED funding from DHCS, through an agreement with Cottage Hospital, will increase the Public Health Department's budget by \$1,294,200 over the course of two fiscal years (FY 24-25 & FY 25-26). The first \$431,400 will fund FY 24-25 and the remaining \$862,800 will be added with the FY 25-26 Recommended budget. The Board is being asked to approve the addition of 6.0 FTEs (and their related expenses) to cover the upfront cost of the County's Enhanced Care Management (ECM) program. Future costs will be funded through billing of CenCal Health.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0042 - Health Care	041 - Public Health		27 - Intergovernmental Revenue-Other	431,400.00	0.00
0042 - Health Care	041 - Public Health		50 - Salaries and Employee Benefits	0.00	373,400.00
0042 - Health Care	041 - Public Health		55 - Services and Supplies	0.00	58,000.00
Fund: 0042 - Health Care, Department: 041 - Public Health Total:				431,400.00	431,400.00

Accounting

Budget Journal Entry

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
0042	041	2420	4840	431,400.00		1625			202506	FY 24-25 PATH CITED Round 3 Grant
0042	041	2530	6100		373,400.00	1625			202506	FY 24-25 PATH CITED Round 3 Grant
0042	041	2530	7650		40,000.00	1625			202506	FY 24-25 PATH CITED Round 3 Grant
0042	041	2530	7732		5,600.00	1625			202506	FY 24-25 PATH CITED Round 3 Grant
0042	041	2530	7450		12,400.00	1625			202506	FY 24-25 PATH CITED Round 3 Grant
Total				431,400.00	431,400.00					

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Amber Bermond		041-Public Health	11/27/2024 9:58:42 AM	Y
Aura Lopez		041-Public Health	12/4/2024 7:35:45 AM	Y
Gustavo Mejia	Fund/Department	041-Public Health Funds	12/4/2024 12:30:31 PM	Y
Daniel Williams	CEO Analyst	All Depts-All Funds	12/4/2024 1:14:11 PM	Y
Sara Weal	FACS Supervisor	All Depts-All Funds	12/4/2024 2:26:00 PM	Y
Shawna Jorgensen	Chief Deputy Controller	All Depts-All Funds	12/4/2024 4:16:30 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	12/4/2024 4:58:50 PM	Y