

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Request Item No: 230000YE01	For Fiscal Year: 2019
Requesting Organization: 23000000 AGING AND ADULT S	Date of Request: 2-Oct-19
Budget Adjust Type(s): Revenue Adjustment Technical	Ongoing (Y or N): N
	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.00
Description and Justification:	
AAS Alternatives In-Home Svcs Adj: Aging and Adult Services requests an interim budget adjustment for \$66,000 to increase In-home services to clients provided by the Alternatives program, the program is expected to overspend in the first half of the grant year (July 1, 2019 to December 31, 2019) and clients have been put on hold (clients cannot be added to the program from the waitlist). The adjustment will increase grant funding and be revenue neutral to the county general fund.	

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	120 GRANT PROGRAMS FUND
Fund Impact (Budgetary)	\$0
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	\$0

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
2300000601 TAP	66,000	66,000	0	0
TOTALS	66,000	66,000	0	0

Approvals

Division Director:		Date: _____
Dept. or Elected Fiscal Mgr:	Yanping Ding <small>Digitally signed by Yanping Ding Date: 2019.10.02 10:15:47 -06'00'</small>	Date: _____
Dept. Dir. or Elected Official:	Christopher Otto <small>Digitally signed by Christopher Otto Date: 2019.10.02 10:18:58 -06'00'</small>	Date: _____
Facilities Division Director: (Capital Projects Only)		Date: _____
Chief Financial Officer:	 Approve	Date: 10/2/19
Mayor or Designee:	 Approve	Date: 10/2/19
Council Action:	Approve	Date: _____

Budget Adjustment Detail

Budget Year: 2019 * Requesting Department: 23000000 AGING AND ADULT SERVICES

Budget Period: Post June Year-End * Req Item No: 230000YE01 * Adjustment Title: AAS Alternatives In-Home Svcs Adj

Adjustment Type(s): Revenue Adjustment Technical

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
120	2300000601	639015			66,000

TOTAL EXPENDITURES Page 1: \$66,000
TOTAL EXPENDITURES ALL PAGES: \$66,000

Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
120	2300000601	411000			66,000

TOTAL REVENUES Page 1: \$66,000
TOTAL REVENUES ALL PAGES: \$66,000

Balance Sheet/Fund Unrestriction String(s): Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE: \$0

* Ongoing (Y or N): N No. of New FTEs: 0.00 (2)
If Yes, next year's CF impact: \$0 No. of New Time Limited FTEs: 0.00 (2)
 No. of Transferred FTEs: 0.00 (2)
 No. of Abolished FTEs: 0.00 (2)

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

Description and justification: (Attach additional pages as needed.)*

Aging and Adult Services requests an interim budget adjustment for \$66,000 to increase In-home services to clients provided by the Alternatives program, the program is expected to overspend in the first half of the grant year (July 1, 2019 to December 31, 2019) and clients have been put on hold (clients cannot be added to the program from the waitlist). The adjustment will increase grant funding and be revenue neutral to the county general fund.

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.