



Finance, Budget and Administration

Jim Martin

Council Initiated:

☐ Yes

☒ No

ECAF: 2025-2062

Motion: 25-317

Type:

☐ Contract

☐ Board Appt.

☐ Code Amendment

☒ Budget Action

☐ Other

Requested Handling:

☒ Normal

☐ Expedite

☐ Urgent

Fund Source:

☒ General Fund

☐ Other

☐ N/A

Executive Rec:

☒ Approve

☐ Do Not Approve

☐ N/A

Approved as to

Form:

☐ Yes

☐ No

☒ N/A

Subject: Approving a budget transfer in General Fund 002.

Scope: This motion approves a budget transfer from Nondepartmental, in the amount of \$512,972, from the Social Justice Initiative line item, to the Executive Office, Office of Social Justice. \$214,296 of the transfer is to fund the addition of a new FTE, an Administrative Assistant. The remainder of the transfer (\$298,676) is for the Office's micro-grant program. There is no overall increase to the budget by these actions.

Duration: N/A

Fiscal Impact: ☒ Current Year ☐ Multi-Year ☐ N/A

Expenditures	Current Year	2026	2027	2028	2029	Total
002.5169904108	(\$512,972)					(\$512,972)
002.5013321101	\$ 155,401					\$ 155,401
002.5013322013	\$ 58,895					\$ 58,895
002-5013324101	\$ 298,676					\$ 298,676
Total's	0	0	0	0	0	0

Revenue	Current Year	2025	2026	2027	2028	Total
						0
						0
Total's	0	0	0	0	0	0

Authority Granted: N/A

Background: The County Council 2025-2026 adopted biennial budget removed just over \$1,000,000 from the Executive's Professional Services-OSJ line item, and added \$240,000 in funding within Nondepartmental for Social Justice Initiatives, to bring that total to \$540,000. This motion moves the remaining amount from the Nondepartmental Social Justice Initiatives back into the Executive's Office, in part to pay for a new FTE considered in Motion 25-316, with the remaining amount going back to the Professional Services-OSJ line item for micro-grants. **Note: After this ECAF was submitted, a \$725 p-card charge was processed. As such, the transfer amount should be adjusted accordingly, via oral direction from Council at Committee.**

Requested Action: Move to GLS on July 16th for consideration.