



Health and Community Services

Cynthia Foley

Council Initiated:

Yes

No

ECAF: 2023-1174

Motion: 23-437

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: CASA Program Budget Transfer

Scope: Motion 23-437 reallocates pending grant funding to pay for expanded CASA program activities.

CASA received a grant from the Office of Juvenile Justice and Delinquency Prevention for the period 10/1/2022 - 9/30/2023 to support marketing, outreach, volunteer recruitment activities, and personnel costs. In January of 2023, CASA received a donation to support development of a therapeutic sensory room to support the children and families the program serves, as well as staff training and relevant materials.

These activities were not anticipated in the 2023 budget. An offsetting reduction is being made from Human Services Pending Grants.

Duration: Activities through December 31, 2023

Fiscal Impact: Current Year Multi-Year N/A

Expenditures	Current Year	2024	2025	2026	2027	Total
Fund 124	\$103,266					0
Total's	\$103,266	0	0	0	0	0

Revenue	Current Year	2024	2025	2026	2027	Total
Fund 124 (OJJDP Fed Grant)	\$73,266					0
Fund 124 (CASA Donations)	\$30,000					0
Total's	\$103,266	0	0	0	0	0

Authority Granted: N/A

Background: Pursuant to SCC 4.26.130(1) budget transfers within a department greater than \$50,000 are approved by the County Council.

Requested Action: Move to GLS on December 6, 2023, for consideration.