



## Legislation Details (With Text)

**File #:** 2023-1174 **Version:** 1

Type: Motion Status: Approved

File created: 9/26/2023 In control: General Legislative Session

On agenda: 12/6/2023 Final action: 12/6/2023

Title: Motion 23-437, approving a budget transfer or reallocation within the Department of Human Services

(Court Appointed Special Advocate)

**Sponsors:** 

Indexes:

Code sections:

Attachments: 1. Motion 23-437, 2. Staff Report, 3. CASA BVA Report, 4. Motion Assignment Slip

Date	Ver.	Action By	Action	Result
12/6/2023	1	General Legislative Session	Approved	Pass
11/28/2023	1	Health and Community Services Committee	Moved to the GLS Consent Agenda	
10/3/2023	1	Administrative Session	Assigned	

## Executive/Council Action Form (ECAF)

## **ITEM TITLE:**

Motion 23-437, approving a budget transfer or reallocation within the Department of Human Services (Court Appointed Special Advocate)

**DEPARTMENT:** Human Services

**ORIGINATOR:** Lori Corbray

**EXECUTIVE RECOMMENDATION:** Approved by Lacey Harper 9/27/23

**PURPOSE**: The purpose of this transfer is to modify current appropriations between Pending Grants and the Court Appointed Special Advocate (CASA) Program budgets to meet program needs for 2023.

**BACKGROUND:** A review of the current program budget for CASA indicates that an adjustment is needed to support activities funded by grant and donations funding through 12/31/23. CASA received a grant for the period 10/1/2022 - 9/30/2023 to support marketing, outreach, and volunteer recruitment activities, including personnel costs, supplies, advertising, and community engagement. In January of 2023,CASA received a donation to support development of a therapeutic sensory room to assist the children and families the program serves, including staff training and relevant materials.

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

## **FISCAL IMPLICATIONS:**

File	#:	2023-1	174.	Version:	1
------	----	--------	------	----------	---

TOTAL

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
124-507047301011 (Salaries)	\$32,055		
124-507047302013 (Personnel Benefits)	11,875		
124-507047303101 (Supplies)	8,000		
124-507047303501 (Minor Equipment)	10,000		
124-507047304101 (Professional Services)	15,000		
124-507047304145 (Advertising)	16,500		
124-507047304301 (Travel)	2,336		
124-507047304934 (Training)	7,000		
124-507047309903 (Interfund Print Shop)	500		
124-52077724101 (Pending Grant Expenditure)	(103,266)		
	\$0		
REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
124-307047303316 (OJJDP Fed Grant)	\$73,266		
124-307047306700 (CASA Donations)	30,000		
124-32077726991 (Pending Grant Revenue)	(103,266)		
TOTAL	\$0		
			<del> </del>

**DEPARTMENT FISCAL IMPACT NOTES:** There is no impact to County General Revenues as a result of this action. It is a modification of current appropriations and is fully supported with grant revenue and donations.

CONTRACT INFO	ORMATION:		
ORIGINAL	CONTRACT#	AMOUNT	
AMENDMENT	CONTRACT#	AMOUNT	
Contract Period	OTA DT	END	
ORIGINAL	START	END	
AMENDMENT	START	END	_

\$0

**OTHER DEPARTMENTAL REVIEW/COMMENTS:** Reviewed/approved by Finance - Nathan Kennedy 9/26/23