



Snohomish County Council

Legislation Text

File #: 2023-1174, Version: 1

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:

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		
TOTAL	\$0		

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 INFORMATION:

ORIGINAL _____ CONTRACT# _____ AMOUNT _____
 AMENDMENT _____ CONTRACT# _____ AMOUNT _____

Contract Period

ORIGINAL START _____ END _____
 AMENDMENT START _____ END _____

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