

Budget Revision Requests 4/8/2025

Revision No.: 0010357
Departments: Probation, Social Services
Title: Transfer Appropriations for Child and Family Team Meeting (CFTM) Services with Casa Pacifica
Budget Action: Transfer appropriations of \$28,200 in Probation Department General Fund from Services and Supplies to Other Financing Uses for an operating transfer to the Social Services Department. Establish appropriations of \$28,200 in the Social Services Department Social Services Fund for Services and Supplies funded by an operating transfer from the Probation Department General Fund.

Revision No.: 0010361
Departments: Human Resources
Title: Increase Wellness Funds from PRISM for Benefit & Wellness Activities
Budget Action: Increase Appropriations of \$13,615 in Human Resources General Fund for Services and Supplies funded by a release of Committed Human Resources Programs Fund Balance.

Budget Revision Requests

Document Number: BJE - 0010357 Agenda Item: Agenda Date: 4/8/2025 Approval: BOS 4/5 Has Board Letter: No

Related Event:

Title: Transfer Appropriations for Child and Family Team Meeting (CFTM) Services with Casa Pacifica

Budget Action: Transfer appropriations of \$28,200 in Probation Department General Fund from Services and Supplies to Other Financing Uses for an operating transfer to the Social Services Department. Establish appropriations of \$28,200 in the Social Services Department Social Services Fund for Services and Supplies funded by an operating transfer from the Probation Department General Fund.

Justification: An MOU has been established between the Social Services Department (DSS) and Probation Department to enable the Probation Department to utilize DSS' contract with Casa Pacifica to facilitate Child and Family Team Meetings (CFTM). These meetings are crucial for promoting youth and family well-being, supporting children at risk of removal, and aiding in family reunification when foster care placement occurs. To support this initiative, a budget revision is required to allocate the necessary appropriations for the operating transfer between DSS and the Probation Department.

Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0001 - General	022 - Probation		55 - Services and Supplies	0.00	(28,200.00)
0001 - General	022 - Probation		70 - Other Financing Uses	0.00	28,200.00
Fund: 0001 - General, Department: 022 - Probation Total:				0.00	0.00
0055 - Social Services	044 - Social Services		40 - Other Financing Sources	28,200.00	0.00
0055 - Social Services	044 - Social Services		55 - Services and Supplies	0.00	28,200.00
Fund: 0055 - Social Services, Department: 044 - Social Services Total:				28,200.00	28,200.00

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Christopher Yuen		044-Social Services	3/20/2025 3:01:55 PM	Y
Anacleto Quinoveva	Fund/Department	044-Social Services Funds	3/26/2025 10:44:28 AM	Y
Benjamin Meza	Fund/Department	022-Probation Funds	3/26/2025 10:45:36 AM	Y
Vanessa Escobar	Fund/Department	022-Probation Funds	3/26/2025 11:18:47 AM	Y
Shanna Dawson	CEO Analyst	All Depts-All Funds	3/26/2025 11:32:07 AM	Y
Karla Ramirez	FACS	All Depts-All Funds	3/26/2025 1:57:53 PM	Y
Shawna Jorgensen	Chief Deputy Controller	All Depts-All Funds	3/26/2025 2:24:30 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	3/27/2025 11:30:41 AM	Y

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Document Number: BJE - 0010361 Agenda Item: Agenda Date: 4/8/2025 Approval: BOS 4/5 Has Board Letter: No

Related Event:

Title: Increase Wellness Funds from PRISM for Benefit & Wellness Activities

Budget Action: Increase Appropriations of \$13,615 in Human Resources General Fund for Services and Supplies funded by a release of Committed Human Resources Programs Fund Balance.

Justification: This budget revision is releasing \$13,615 of Committed Fund balance set aside in FY23-24 (BJE-0009807) for use in FY24-25 for Wellness Programs and approved Mental Health Initiatives.

This funding was provided to the County by PRISM (Public Risk Innovation, Solutions, and Management) Formerly CSAC EIA in FY 23-24 as unanticipated revenue in September 2024 (BJE-0009323) for wellness initiatives including mental health efforts. Due to staffing impacts related to Workday, we were unable to bring the Mental Health Symposium to fruition in FY 23-24. Human Resources Department will use these funds to pay for wellness activities offered through

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<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0001 - General	064 - Human Resources		55 - Services and Supplies	0.00	13,615.00
0001 - General	064 - Human Resources		93 - Changes to Committed	13,615.00	0.00
Fund: 0001 - General, Department: 064 - Human Resources Total:				<u>13,615.00</u>	<u>13,615.00</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Luis Hernandez	Fund/Department	064-Human Resources Funds	3/25/2025 10:26:21 AM	Y
Katrina Fernandez	Budget Director	All Depts-All Funds	3/25/2025 11:04:00 AM	Y
Sara Weal	FACS Supervisor	All Depts-All Funds	3/25/2025 11:17:46 AM	Y
Shawna Jorgensen	Chief Deputy Controller	All Depts-All Funds	3/25/2025 6:20:05 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	3/27/2025 12:31:48 PM	Y