



May 19, 2021

STAFF REPORT

MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION

FROM: MICHELE BLAKE, EXECUTIVE DIRECTOR

SUBJECT: 2020-2021 PROPOSED REVISED BUDGET

RECOMMENDATION: It is the recommendation of the Executive Director that the Commission approve the Sutter County Children & Families Commission 2020-2021 Proposed Budget Revision.

BACKGROUND: The overall purpose of the budget is to implement the Commission's adopted Strategic Plan and to fund programs, services and efforts designed to positively impact families with young children in Sutter County.

In June 2020, the Commission approved the 2020-2021 budget. The current budget revision being presented, is necessary due to the increase in **one-time** external revenues assigned to the fund balance that have off-set allocated Proposition 10 funding.

Revenues – Increase of \$298,416.00

- **External Revenue**
 - **ACEs Aware Phase 2 Funding:** Sutter County Children & Families Commission was awarded \$233,200 for **six months** (February 2021-July 2021) from the Office of the California Surgeon General and the Department of Health Care Services to participate in the Network of Care planning grant.
 - **Lucille Packard Grant:** Sutter County Children & Families Commission was awarded \$15,217.00 for **FY 2020-2021** from the Lucille Packard Grant to provide digital divide equipment for FFN's (Family, Friend, Neighbor) in Sutter County.

- Sutter County CARES Act Funding: Sutter County Children & Families Commission received **one-time** funding in the amount of \$49,999 of CARES act funding for reimbursement of the Commission's FY 19-20 Emergency COVID-19 Recovery fund, assist in digital footprint enhancement, and support in long-term remote costs.

IMPACT ON COMMISSION RESOURCES: Approval of the proposed budget revision will have the following fiscal impact:

- Net increase in estimated revenues of \$298,416 to cover portions of allocated staff salary/benefit costs and operational expenses in the 2020-2021 fiscal year.

CONCLUSION: If approved, the proposed budget revision will amend the previously approved 2020-2021 Sutter County Children & Families Commission budget.