

Attachment II-Intra-Districts

Agency Name: Child and Family Services Agency (RL0)

Reprogrammings within the Agency

Fiscal Year	Sending						Receiving						
	Program	Activity	Service	CSG	Amount	Explanation	Program	Activity	Service	CSG	Amount	Explanation	
2020	2000 - Program Operations	2030 - Teen Services (Office of Youth Empowerment-OYE)	OYE Maintenance of Persons	50	(449,782)	Funds were budgeted for a service that the agency will no longer provide	1000 - Agency Management	1099 - Court Supervision	Contractual Services - Other	41	449,782	To support a contract between Child and Family Services Agency and the Center for the Study of Social Policy (CSP) for the Oversight Monitor	
2020	2000 - Program Operations	2066 - Child Placement	Maintenance of Persons	50	(324,541)	Due to the preliminary budget not being loaded in line with planned expenditures	2000 - Program Operations	2066 - Child Placement	Contractual Services - Other	41	324,541	To support subsidies and transfers within Child Placement	
2020	2000 - Program Operations	2067 - Kinship Support	Contractual Services- Other	41	(75,000)	Change in programmatic needs and planned spending	2000 - Program Operations	2067 - Kinship Support	Kinship Diversion Program-Maintenance of Persons	50	75,000	To provide direct services to children and families under the Kinship Diversion Program	
2020	1000 - Agency Management	1050 - Business Services Administration	Supplies	20	(3,500)	Change in programmatic needs and planned spending for supplies	1000 - Agency Management	1050 - Business Services Administration	Other Services and Charges-Travel	40	3,500	For training to assist families that suffer maltreatment from abuse and neglect	
2020	2000 - Program Operations	2030 - Teen Services (Office of Youth Empowerment-OYE)	OYE Maintenance of Persons	50	(112,358)	Change in programmatic needs and planned spending	2000 - Program Operations	2030 - Teen Services (Office of Youth Empowerment-OYE)	Supplies and Contractual Services - Other	20 and 41	112,358	To support the supply of computers for child placement youth and direct services, the youth engagement project and summer youth internship	
2020	2000 - Program Operations	1040 - Information Technology	Contractual Services- Other	70	(306,000)	Due to the transition of AVOKA to OCTO Standard tools (QuickBase and HelloSign) and the reduction of software licenses costs	1000 - Agency Management	1040 - Information Technology	Supplies and Contractual Services - Other and Contractual Services- Other	40 and 41	306,000	To provide continued distance learning support and the replacement of outstanding equipment	
2020	2000 - Program Operations	1040 - Information Technology	Contractual Services- Other	41	(250,000)	Due to the transition from Avoka to OCTO Standard Tools (QuickBase, SeamlessDocs and HelloSign) the cost of licenses were reduced	1000 - Agency Management	1040 - Information Technology	Equipment and Equipment Rental	70	250,000	To provide continued distance learning support and replace equipment (phased out Dell computer laptops and docking stations)	
2020	2000 - Program Operations	2066 - Child Placement	Other Services and Charges	40	(34,743)	Change in programmatic needs and planned spending	2000 - Program Operations	2066 - Child Placement	Supplies and Equipment and Equipment Rental	20 and 70	34,743	To prevent, prepare and respond to COVID	
2021	2000 - Program Operations	2067 - Kinship Support	Contractual Services- Other	41	(50,000)	Funds not allocated to the correct controller object	2000 - Program Operations	2067 - Kinship Support	Maintenance of Persons	50	50,000	Licensure of Kinship homes	
2021	2000 - Program Operations	2066 - Child Placement	Maintenance of Persons	50	(800,000)	Funds are available due to the COVID-19 pandemic redirecting from room and board allocations	4000 - Caretaker Subsidies/Grandparent Subsidy	4012 - Grandparent Subsidy Program	Maintenance of Persons	50	800,000	To support grandparents on the wait list to care for their grandchildren	
2021	1000 - Agency Management	1030 - Property Management and 1070 - Fleet Management	Telephones, Other Services and Charges and Equipment and Equipment Rental	31, 40 and 70	(10,000)	Change in programmatic needs and planned spending	1000 - Agency Management	1030 - Property Management	Contractual Services - Other	41	10,000	To shred and safely destroy unwanted documents with sensitive or confidential information	
2021	1000 - Agency Management	1040 - Information Technology	Equipment and Equipment Rental	70	(116,000)	Change in programmatic needs and planned spending	1000 - Agency Management	1040 - Information Technology	Other Services and Charges-Travel	40	116,000	To secure software to maintain business application operations, forms automation and remain current with licensing	
2021	1000 - Agency Management, 2000 - Program Operations, 4000 - Caretaker Subsidies, 6000 - Policy and Planning, 8000 - Community Partnerships and 100F - Agency Financial Operations	1010 - Personal Services, 1015 - Training, 1020 - Contracting and Procurement, 1030 - Property Management, 1040 - Information Technology, 1050 - Financial Management, 1060 - Legal Affairs, 1070 - Fleet Management, 1085 - Customer Services, 1090 - Performance Management, 1099 - Court Supervision, 2012 - Permanency, 2045 - Family Resources, 2065 - Contract Monitoring, 4012 - Grandparent Subsidy, 6010 - Policy, 8010 - Community Partnership Services, 8020 - In Home and 120F - Accounting Operations	Supplies, Telephones, Other Services and Charges, Contractual Services-Other and Equipment and Equipment Rental	20, 31, 40, 41 and 70	(841,383)	Change in programmatic needs and planned spending	Program Operations, 7000 - Well Be	1020 - Contracting and Procurement, 1040 - Information Technology, 1060 - Legal Affairs, 2066 - Child Placement, 7020 - Well Being and 8030 - Prevention	Other Services and Charges, Contractual Services-Other and Maintenance of Persons	40, 41 and 50	841,383	To align the budget to the budget FY 2021 planned program obligations	
					(3,373,308)							3,373,307	

