Attachment II-Intra-Districts

Agency Name: Child and Family Services Agency (RLO)

Reprogrammings within the Agency

	Reprogrammings within the Agency											
Fiscal Year	D	Activity	Sending Service	CSG	Amount	Explanation	D	Activity	Receiving Service	CSG	Amount	Explanation
2020	Program 2000 - Program Operations	Activity 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	Program 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 Socia Policy (CSSP) 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 programatic 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 programatic 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 maltreatmen 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 programatic 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	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 Contratual 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 laptop and docking stations)
2020	2000 - Program Operations	2066 - Child Placement	Other Services and Charges	40	(34,743)	Change in programatic 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 tp 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 suppoort 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 Chages and Equipment and Equipment Rental	31, 40 and 70	(10,000)	Change in programatic 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 programatic 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 Parnerships and 100F - Agency Financial Operations	1010 - Personal Services, 1015 - Training, 1020 - Contracting and Procurement, 1030 - Property Management, 1040 Information Technology, 1050 - Tinnacial Management, 1060 Legal Affairs, 1070 - Fietet 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 programatic needs and planned spending	gram 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	

Attachment II-Intra-Districts

Agency Name: Child and Family Services Agency (RL0)

Reprogrammings Sent out of the Agency

Fiscal Year	Sending Agency	Program	Activity	Service	CSG	Amount	Explanation
2020	Child and Family Services Agency	2000 - Agency Programs	2012 - Permanency	Regular Pay - Cont Full time 11		(500,000)	Reprogramming to support the Fire and Emergency Medical Services (FEMS) & the Department of Forensice Sciences (DFS)
2020	Child and Family Services Agency	2000 - Agency Programs	2012 - Permanency	Regular Pay - Cont Full time & Overtime	11, 15	(472,661)	Reprogramming to support the Emergency Planning & Securith fund.
2020	Child and Family Services Agency	4000 - Adoption and Guardianship	4011 - Guardian Subsidie	Subsidies and Tranfers	50	(574,000)	Reprogramming to support the Emergency Planning & Securith fund.
2020	Child and Family Services Agency	7000 - Clinical Practice	7020 - Well Being	Office supplies, Other Services, Contractual Services & Subsidie and tranfers	20, 40, 41 & 50	(308,009)	Reprogramming to support the Emergency Planning & Securith fund.
2020	Child and Family Services Agency	8000 - Community Partnership	8010 - Community Partnership Services	Regular Pay - Cont Full time & Fringe Benefits	11, 14	(254,909)	Reprogramming to support the Emergency Planning & Securith fund.
2020	Child and Family Services Agency 8000 - Community Partnership 8020 - I		8020 - In-Home	Fringe Benedfits, Overtime & Subsidies and transfers.	14, 15 & 50	(390,421)	Reprogramming to support the Emergency Planning & Securith fund.
			Reprogrammings Receiv	ad from other Agoncies			
Fiscal Year	Sending Agency	Receiving Program	Receiving Activity	Receiving Service	Receiving CSG	Amount	Explanation
2020	CFSA received No funds.	Receiving Program	Receiving Activity	Receiving Service	Receiving CSG	Amount	Explanation
2020	CFSA received No funds.	1					
2021	ci si received no funds.	1					
	1	1					
		1					