

September 17, 2007

STAFF REPORT

MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION
FROM: DEB COULTER, EXECUTIVE DIRECTOR
SUBJECT: Family SOUP SPECIAL NEEDS PROJECT FY 07/08 BUDGET ADJUSTMENT REQUEST

BACKGROUND: The Special Needs program FY 2007/2008 Budget and Scope of Work were approved by the Commission at the April 2007 Commission meeting. Family SOUP has hired a replacement for the Social Worker/Program Director position recently vacated by Mary Chin, LCSW. The individual hired to fill the position is being hired at a lower salary level than the previous individual in the position.

CURRENT PROPOSAL: Family SOUP has submitted a proposed budget amendment and is requesting that the salary savings be redistributed in the budget. The attached documents outline the changes to the approved budget. Also attached is the Budget for FY 2007/2008 as approved April 2007. The salary savings were redistributed to the line items of evaluation, staffing increases – Spanish parent liaison and Clerical/Receptionist, MFT intern supervision, postage, mileage, library and reference materials, program funds for activities/classes.

RECOMMENDATION: The executive director recommends approval of the Special Needs project budget adjustment for FY 2007/2008.

IMPACT ON COMMISSION RESOURCES: None

POLICY ACTION REQUESTED: Approval of recommendation.

DC:bd