



OFFICE OF THE DISTRICT ATTORNEY COUNTY OF LASSEN

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Date: July 18, 2023

To: Gary Bridges, Chair
Lassen County Board of Supervisors

From: Melyssah Rios, District Attorney

Subject: Child Advocacy Center (CAC) End of Year Appropriation Adjustments

Background:

Due to the grant cycle running differently than the county budget year, end of year adjustments are necessary in the Child Advocacy Center budget (108-0438). The adjustments are as follows:

- 1) 108-0438-3000100 – Salaries and Wages – Increase of \$1,900 for a total of \$92,582 to account for a higher starting wage of the Executive Assistant as well as the 10% county wide increase.
- 2) 108-0431-3002000 – Memberships – Increase of \$400 for a total of \$1,188 to account for a membership that was not previously budgeted for.
- 3) 108-0431-3002300 – Professional & Specialized SV – Increase of \$1,598 for a total of \$1,717 to account for expenses that were not included in the original budget.

These adjustments require a total appropriation increase of \$3,898 to be offset by revenues received during the fiscal year that were not included in the budget in the amount of \$3,898.

Fiscal Impact:

No impact to County General Fund. Appropriation increase to be balanced with grant revenue.

Action Requested:

- 1) Approve appropriation increase of \$3,898 for a total of \$179,000 (4/5th vote required).

LASSEN COUNTY CHILD ADVOCACY CENTER
END OF YEAR BUDGET ADJUSTMENTS
FISCAL YEAR 22/23

FUND 108- Contracts District Attorney

					Current	Increase	New
438	Salaries and Employee Benefits						
	Salaries and Wages	108	0438	3000100	90,682	1,900	92,582
	Services and Supplies						
	Memberships	108	0438	3002000	788	400	1,188
	Professional and Specialized SV	108	0438	3002300	119	1,598	1,717
	Increase Expenditures					3,898	

ACTION: Increase Appropriation- Child Advocacy Center 108-0438 **3,898** **(Requires 4/5)**