MARIPOSA COUNTY BOARD OF SUPERVISC..S

AGENDA ACTION FORM

DATE: June 26, 2007 AGENDA ITEM NO. CA-C

DÉPARTMENT: Human Services/BHRS

BY: Cheryle Rutherford-Kelly

PHONE: 966-2000

RECOMMENDED ACTION AND JUSTIFICATION:

It is respectfully requested that your Board approve the attached budget transfers for various budget units within the Human Services Department. (53)

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Please see attachment.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Please see attachment.

Financial Impact? (XYes (X) No Current FY Cost: \$	Annual Recurring Cost: \$
Budgeted In Current FY? () Yes () No (X) Partially Fun	
Amount in Budget: \$32,071	List Attachments, number pages consecutively
Additional Funding Needed: \$\sigma\)	Board Memo, Page 1
Source:	Budget Action Forms, Pages 2-5
Internal Transfer	
Unanticipated Revenue 4/5's vote	
Transfer Between Funds 4/5's vote	
Contingency 4/5's vote	
() General () Other	No. 2011
CLERK'S USE ONLY: Res. No.: 27-21\ Ord. No Vote - Ayes: Noes: Absent: Approved () Minute Order Attached () No Action Necessary The foregoing instrument is a correct copy of	Requested Action Recommended No Opinion Comments:
the original on file in this office.	WARRANT TO THE TOTAL TO THE TOT
Date:	TO THE PRINT HE PARTY
Attest: MARGIE WILLIAMS, Clerk of the Board	
County of Mariposa, State of California	All of
Ву:	CAO: // // //
Deputy	11/



MARIPOSA COUNTY HUMAN SERVICES DEPARAMENT

P.O. Box 99 • Mariposa, CA 95338 • (209) 966-2000• Fax (209) 966-8251

□ Behavioral Health and Recovery Services □ Community Action □ Housing Authority □ Public Guardian/Conservator □ Social Services

CHERYLE RUTHERFORD-KELLY, MSW, DIRECTOR

June 8, 2007

TO:

Members, Board of Supervisor

Rick Benson, CAO

FROM: Cheryle Rutherford-Kelly

Human Services Department Year End Budget Transfers

Recommendation

It is respectfully requested that your Board approve the attached budget transfers for various budget units within the Human Services Department.

Background/Current Situation

The attached budget action forms reflect the necessary redistribution of budgeted funds to cover the anticipated total expenditures at year end. Your Board typically approves these transfers to allow the departments to keep budget units in balance.

Financial

The budget transfer totals for each of the units are as follows;

Social Services	001-0501	\$ 9,000
Human Services Umbrella	001-0507	\$ 1,786
Behavioral Health	001-0402	\$16,735
SACPA Prop 36	343-0504	\$ 4,550

These transfers are accomplished through redistribution of existing line item amounts. No general funds are required.

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0402-622	0413	Building Maintenance	MH120	1,500	
001	0402-622	0440	Medications	MH120		1,500
				Aministra		
001	0402-622	0475	Cost Allocation	MH120		15,235
001	0402-622	0450	County Vehicle	MH120	4,000	
001	0402-622	0422	Crisis Support Services	MH121	2,535	!
001	0402-622	0421	Telepsychiatry	MH122	3,815	
001	0402-622	0426	IMD	MH123	4,885	
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	<u> </u>		B	TOTALS	16,735	16,735

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ACTION REQUESTED: (Check all that apply)

- () Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or transferring appropriation from Contingencies
- (X) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

JUSTIFICATION To cover year end cost differentials.	
DEPT HEAD SIGNATURE	DATE 6/8/07
APPROVED BY RES NO. 07-291 CLERK / mm	DATE 6.2607
Behavioral Health DEPARTMENT Human Services	AUDITOR'S USE ONLY BA#
DELITATION FIGURE OF VICES	

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0507-672	0475	Cost Allocation		1,786	
001	0507-672	0481	Software			1,786
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				TOTALS	1,786	1,786
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			within a budget unit; on increase not anticipated			
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DEPAR	TMENT	Human Serv	ices Admin	.	AUDITOR'S USI BA #	E ONLY

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
343	0504-664	0431	Rent & Lease Buildings	PRO190		4,550
343	0504-664	0426	Drug Testing	PRO190	3,284	MENONINY CONTROL CONTR
343	0504-664	0475	Cost Allocation	PRO190	246	
343	0504-664	0480	Equipment	PRO190	770	
343	0504-664	0488	Fuel	PRO190	250	
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ACTION REQUESTED: (Check all that apply)

- () Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or transferring appropriation from Contingencies
- (X) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

another, or between categories within a budget time,	
JUSTIFICATION Budget adjustments necessary to process year end in	nvoices.
DEPT HEAD SIGNATURE	DATE 6/21/07
APPROVED BY RES NO. CLERK	DATE
DEPARTMENT Human Services	AUDITOR'S USE ONLY BA#

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE		
001	0501-661	0406	Communications		3,000			
001	0501-661	0436	CWS Emergency Response		3,000			
002	0501-661	0446	Family Preservation		1,000			
003	0501-661	0488	Fuel		2,000			
004	0501-661	0475	Cost Allocation	MATERIAL STATE OF THE STATE OF	MCT CARCOLLE STORY AND	9,000		
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JUSTIF	ICATION	Adjustments	necessary to cover year end	d expenditures)			
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DEPARTMENT Human Services					BA#			

Budget Revision Form Revised 07/2000



MARIPOSA COUNT: HUMAN SERVICES DEPARTMENT

P.O. Box 7 · Mariposa, CA 95338 · (209) 966-3609 · Fax (209) 742-5854

☐ Alcohol & Drug ☐ Community Action ☐ Housing Authority ☐ Mental Health ☐ Public Guardian/Conservator ☐ Social Services

CHERYLE RUTHERFORD-KELLY, MSW, DIRECTOR

June 8th, 2007

TO:

Members, Board of Supervisors

Rick Benson, CAO

FROM:

Cheryle Rutherford-Kelly

RE:

Social Services Employment and Training/Authorization to Enter Into an

Agreement for Assessment Services

RECOMMENDATION

It is respectfully recommended that your Board authorize:

- (1) The department to enter into an agreement with Mother Lode Job Training (MLJT) to provide assessment Services for individuals in the CalWORKs program that totals \$30,000 for fiscal year 2007/2008; and
- (2) Your chairman to sign the agreement.

BACKGROUND

Your Board entered into an agreement with Mother Lode Job Training (MLJT) in 1998 (Resolution 98-263) in the amount of \$20,000. MLJT, through specific testing, is able to identify job interests and career paths for CalWORKs individuals. The assessment helps guide the Employment and Training unit to begin career exploration and employment needs of these individuals. This agreement has been renewed yearly with no changes through fiscal year 2001/2002. In 2002/2003 the agreement was again renewed, but increased from \$20,000 to \$22,000. In 2006/2007 the agreement was renewed (Resolution 06-354) and increased from \$22,000 to \$30,000.

This agreement exemplifies the value of coordinating community services and maximizes efforts to assist families to become self-sufficient. We have been satisfied with the services provided by MLJT under this agreement.

CURRENT SITUATION

The Department contracts with MLJT to provide career assessments for individuals in the CalWORKs program. The Contractor has the necessary skill to administer the BESI, COPS, COPES, and CASES assessment tests and evaluate individuals. During fiscal year 2005/2006, 90 assessment tests were administered. Approximately the same number of assessments have been administered during fiscal year 2006/2007. In fiscal year 2007/2008 we anticipate referring even more individuals for assessment.

FINANCIAL

This program component, which will cost \$30,000, is fully funded by state and federal funds. There is no impact to the County's General Fund.