

MARIPOSA COUNTY
BOARD OF SUPERVISORS

AGENDA
ACTION FORM

5-22-90
DATE: May 15, 1990 Cont'd
AGENDA ITEM NO.: 2-A

DEPARTMENT: Human Services BY: William E. L'Heureux, Director PHONE:

RECOMMENDED ACTION AND JUSTIFICATION: That the Board of Supervisors approve Budget appropriations and transfers for fixed asset expenditures in the Division of Alcohol and Drug Programs as follows:

ITEM	AMOUNT
1 Computer	3,334
1 Copy machine	1,985
1 Copy machine	2,100

BACKGROUND AND HISTORY OF BOARD ACTIONS:

SEE ATTACHED

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Revenues to enhance the Administration of the Division of Alcohol and Drug Programs will be lost.

COSTS:	() Not Applicable	SPECIAL INSTRUCTIONS:
A. Budgeted current FY	\$ 5434	List the attachments and number the pages consecutively:
B. Total anticipated costs	\$ 7419	_____
C. Required Add'l funding	\$ 1985	_____
D. Source: DUI FINES		_____

SOURCE:	(X) 4/5ths Vote Required
A. Internal transfers	\$ _____
B. Unanticipated revenues	\$ 1985
C. Reserve for contingency	\$ _____
D. Description:	_____
Balance in Reserve for Contingencies, if approved:	\$ _____

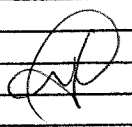
CLERK'S USE ONLY:
 Res. No.: 90-258
 Ord. No.: _____
 Vote - Ayes: 5 Noes: _____
 Absent: _____ Abstained: _____
 Approved () Denied
 (X) Minute Order Attached

ADMINISTRATIVE OFFICER'S RECOMMENDATION:
 This item on agenda as:
 Recommended
 Not Recommended
 For Policy Determination
 Submitted with Comment
 Returned for Further Action

The foregoing instrument is a correct copy of the original on file in this office.

Date: _____
 ATTEST: MARGIE WILLIAMS
 Clerk of the Board of Supervisors
 County of Mariposa, State of CA
 By: _____
 Deputy

Comment: _____

 A.O. Initials: 

BE IT RESOLVED by the Board of Supervisors of Mariposa County, a political subdivision of the State of California, that pursuant to the provisions of the Government Code of the State of California, Sections 29120 et seq., the following APPROPRIATIONS and/or TRANSFERS within the Budget of the County of Mariposa are hereby adopted:

<u>Department</u>	<u>APPROPRIATIONS (4/5ths Vote Required)</u>		<u>Amount</u>
	<u>Item</u>	<u>Account No.</u>	
	FROM: Other revenue, general	019-800-8-301	
	TO: General Contingency	019-103-6-000	1,985
Human Services	FROM: General Contingency	019-103-6-000	
	TO: Fixed Assets - Copy Machine	019- 470-4-371	1,985

<u>Department</u>	<u>TRANSFERS (3/5ths Vote Required)</u>		<u>Amount</u>
	<u>Item</u>	<u>Account No.</u>	
Human Services	FROM: Alcohol Program Fund	156-800-3-100	
	TO: Other Revenue, General	019- 800-8-301	1,985
	FROM: Professional Services	019-470-2-181	1,439
	Professional Services	019-470-2-182	1,895
	TO: Fixed Assets- Computer	019-470-4-372	3,334
	FROM: Professional Services	019-470-2-181	907
	Professional Services	019-470-2-182	1,193
	TO: Fixed Assets- Copy Machine	019-470-4-373	2,100

Background/Justification

The Board of Supervisors approved an expenditure plan for Early Start of Programs in the amount of \$22,000 at their April 10 meeting (see attached plan). The expenditure plan included the purchase of a computer, printer, and a copy machine to support the development of the County Master Plan.

This fixed asset expenditure request also includes the purchase of a copy machine on behalf of Kings View to be used at the All Tribes Counseling Center. The All Tribes program does not have a copy machine on site and staff currently have to copy documents at the counseling center on Bullion Street. The All Tribes program is currently providing alcohol and drug treatment services with Early Start Up of program funds within the Native American community.

The copy machine for the All Tribes program will be purchased with alcohol program funds from driving under the influence fines.

There are no County costs associated with this request.

BACKGROUND/JUSTIFICATION

The State Department of Alcohol and Drug Programs (ADP) issued a revised allocation letter on March 21 to the County indicating that an additional \$22,000 to fund early start up of programs planned for 1990-91 is available during the current fiscal year; \$9,500 is earmarked for the drug program and \$12,500 for alcohol. These federal funds do not have a county match requirement. To receive the funds, the County must submit an amendment to current year alcohol and drug services plan and budget to ADP. The early start up funds must be spent by June 30, 1990.

The following is the recommended expenditure plan for these funds.

EXPENDITURE PLAN

1. County Master Plan -

Early start up program funds will allow the County to begin working on the County Master Plan. The development of this plan will assist the County to develop systems which will coordinate all existing public and private programs that provide services, efforts, and activities for persons with alcohol and drug-related problems.

Budget: \$14,545

Consultant services at 20 hours per week X \$18 hr. X 12 weeks \$4,320
Clerical support at 15 hours per week X 12 weeks at 7.69 \$1,384
Services and Supplies: includes purchase of computer, two desks
telephone, copy machine, file cabinet, record a message machine, and
other miscellaneous expenses: \$8,841

2. Community Level Prevention

To promote choices to the community, an alcohol free bar will be set up at the County Fair. The booth will be operated by community volunteers.

Budget: \$4,200

Booth rental, booth set-up, carpentry work, literature, etc.

3. All Tribes Counseling Center

Alcohol and drug counseling services will be implemented at the all tribes counseling center.

Budget: \$3,255

Two staff at .20 FTE: \$2,455; Capital improvements to enclose work space for a private counseling office: \$800