RECOMMENDED ACTION AND JUSTIFICATION:

The Social Services Division of the Human Services Department has experienced a number of budgetary anomalies this fiscal year. All of the proposed increases can be offset by decreases in other areas. It is respectfully requested that your Board approve the attached budget actions necessary for the completion of the fiscal year.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Please see attachment.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Please see attachment.

Financial Impact? ( ) Yes (X) No Current FY Cost: $  
Budgeted In Current FY? (X) Yes ( ) No ( ) Partially Funded
Amount in Budget: $  
Additional Funding Needed: $  
List Attachments, number pages consecutively
Source:
Internal Transfer
Unanticipated Revenue ______ 4/5's vote
Transfer Between Funds ______ 4/5's vote
Contingency ______ 4/5's vote
( ) General ( ) Other

CLERK'S USE ONLY:
Res. No. Ord. No. _____
Vote – Ayes: ______ Noes: ______
Absent: ______
Approved ( ) Minute Order Attached ( ) No Action Necessary

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

Date: ______
Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By: ________________
Deputy

COUNTY ADMINISTRATIVE OFFICER:
( ) Requested Action Recommended
No Opinion
Comments:

CAO: ______

Revised Dec. 2002
June 24, 2008

TO: Members, Board of Supervisors
    Rick Benson, CAO
FROM: James Rydingsword, Director
RE: Budget Adjustments

Recommendation
It is respectfully requested that your Board approve a budget action for the Social Services Division of the Human Services Department.

Background/Current Situation
The Social Services Division of the Human Services Department has experienced a number of budgetary anomalies this fiscal year.

- The changing of long distance phone service from Excel to AT&T Cal Net II has resulted in the department receiving long distance bills at the wrong rate. In order to maintain long distance service we will have to pay these higher bills and wait for AT&T to correct the problem. This requires an increase in the communications line of $1,500.

- Increase in the need for office supplies and equipment under $300 has resulted in a larger than anticipated expenditure level in office supplies. This requires an increase in the office supplies line of $3,000.

- Child Welfare emergency response expenses are very difficult to project based on the nature of the program. The current trend warrants an increase of $1,500.

- The ever increasing price of fuel has an effect not only on vehicles used by employees but by our CalWORKs clients as well. Although the Department is very diligent in seeing that all travel is truly warranted, costs have continued to climb. This requires an increase of $5,500 to the CalWORKs transportation line and $5,000 to the Fuel Expense line.

- Social Services has experienced an increased need for training of social workers and clerical staff due to an increase in turn over. The Department’s director has also increased the number of meetings that are regularly attended. The increased activities require and increase in the Travel and Training line of $2,000.

All of the above increases can be offset by decreases in other appropriations that have not shown the level of expenditure budgeted for at the beginning of the fiscal year.

Financial
These budget actions are taken to insure that funds are in the correct accounts for payment of 2007-2008 expenses. There is no increase to the Department’s budget and no impact on the County General Fund.
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**TOTALS** 18,500 18,500

**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** Year End adjustments to balance the budget unit.

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**DEPT HEAD SIGNATURE**

**DATE** 6/9/2008

**APPROVED BY RES NO** 38 25  CLERK

**DATE** 6-24-08

**DEPARTMENT** Human Services

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**AUDITOR’S USE ONLY**

BA #