DEPARTMENT: Human Services/BHRS

RECOMMENDED ACTION AND JUSTIFICATION:

It is respectfully requested that your Board: (1) authorize the Behavioral Health and Recovery Services to accept the amended Contract with the Department of Alcohol and Drug Program; (2) accept and expend $377 in additional revenue; and (2) allow your Human Services Director to sign the contract amendment.

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? ( ) Yes ( ) No ( ) Partially Funded
Amount in Budget: $
Additional Funding Needed: $

Source:
Internal Transfer
Unanticipated Revenue ______ 4/5's vote
Transfer Between Funds ______ 4/5's vote
Contingency ______ 4/5's vote
( ) General ( ) Other

List Attachments, number pages consecutively
Board Memo, Page 1
Agreement, Pages 2 - 17
Budget Action Form, Page 18

CLERK'S USE ONLY:
Res. No.: 5-175 Ord. No.
Vote - Ayes: 5 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
April 13, 2005

TO: Members, Board of Supervisors
   Rich Inman, CAO
FROM: Cheryle Rutherford-Kelly
RE: Behavioral Health / Alcohol and other Drugs Amended NNA (Net Negotiated Amount) Contract

Recommendation

It is respectfully requested that your Board: (1) authorize the Behavioral Health and Recovery Services to accept the amended Contract with the Department of Alcohol and Drug Program; (2) accept and expend $377 in additional revenue; and (2) allow your Human Services Director to sign the contract amendment.

Background/Current Situation

The County receives money each year from the State Department of Alcohol and Drug. The money is spent to provide Alcohol and Drug services.

The County’s budgeted expenses changed during the current fiscal year (2004/2005). The Driving Under the Influence (DUI) client costs received are less than what was originally anticipated in prior years. Further, residential treatment costs, communications and leases are higher. Due to this change in expenses and anticipated costs, this department is asking your Board to accept the increase of $377.00 in State money into our current budget and approve the attached line item adjustments.

The Department of Alcohol and Drug Program requires a signed contract amendment and a signed Board resolution.

Financial

The contract amendment increases the County Alcohol and Drug budget by $377.00 for a total contract amount of $488,046. The line item adjustments are a redistribution of budgeted funds necessary to conclude this fiscal year.
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**TOTALS** | 11,968 | 11,968 |

**ACTION REQUESTED:** (Check all that apply)

(X) 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** Adjustments to State revenue per amendment v1.0. Re-distribute money with in the budget unit to balance through year end.

**DEPT HEAD SIGNATURE**

**DATE** 4/29/05

**APPROVED BY RES NO.**

**DATE** 5-3-05

**DEPARTMENT** Human Services

**AUDITOR'S USE ONLY**

**BA #**

Budget Revision Form Revised 07/2000