DEPARTMENT: Human Services / Community Action

RECOMMENDED ACTION AND JUSTIFICATION:

It is respectfully recommended that your Board approve the budget action for:

1. Full utilization of all of the 2004 Low Income Housing Energy Assistance Program (LIHEAP) money;
2. Increased dollars due to contract close for fiscal years 2002/03; and

BACKGROUND AND HISTORY OF BOARD ACTIONS:

PLEASE SEE ATTACHMENT

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

PLEASE SEE ATTACHMENT

Financial Impact? (X) Yes ( ) No  Current FY Cost: $180,000
Budgeted In Current FY? ( ) Yes ( ) No ( ) Partially Funded
Amount in Budget: $180,000  Additional Funding Needed: $  
Source: Contracts/Grants
Internal Transfer
Unanticipated Revenue (X) 4/5's vote
Transfer Between Funds 4/5's vote
Contingency 4/5's vote
( ) General ( ) Other

CLERK'S USE ONLY:
Res. No. 230  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

Revised Dec. 2002

COUNTY ADMINISTRATIVE OFFICER:

Requested Action Recommended
No Opinion
Comments:

CAO: ________________
May 26, 2005

To: Members, Board of Supervisors  
Rich Inman, CAO
From: Cheryle Rutherford-Kelly
Re: Community Action Programs / Low Income Home Energy Assistance Program 2005

RECOMMENDED ACTION

It is respectfully recommended that your Board approve the budget action for:
1. Full utilization of all of the 2004 Low Income Housing Energy Assistance Program (LIHEAP) money;
2. Increased dollars due to contract close for fiscal years 2002/03; and

BACKGROUND / CURRENT SITUATION

For the past few years, the State Department of Community Services and Development (CSD) LIHEAP contracts provided more program dollars than were expended. The department budgeted based on expenditure history and anticipated need. The need for LIHEAP assistance has increased and we therefore need to utilize money available for this County.

In addition, $23,255 will be forwarded from the State due to close out adjustments for fiscal year 2002-2003. Staff has worked closely with the County Auditor’s office and CSD to resolve LIHEAP funding shortfalls from a prior contract period. This was not anticipated revenue and must now be included in the budget.

The State has advanced money for calendar year 2005. The department needs permission to utilize that money to meet client needs.

The attached budget action will increase both revenue and expenditures to match the increase in program delivery costs and advances. The contract amount with the State has not changed.

FINANCIAL

Fund 335 revenue and expenditure are increasing by $111,868. There is no impact on the County general fund.
## BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEP/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
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<th>DECREASE</th>
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**TOTALS**: (0)

## TRANSFER BETWEEN FUNDS

| DEBIT | CREDIT |

**TOTALS**: 

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

( ) 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 Increases necessary to include contract advances

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DEPT HEAD SIGNATURE: [Signature]

DATE: 05-05-05

APPROVED BY RES NO.: 25-230

CLERK: [Signature]

DATE: 6-2-05

DEPARTMENT: CAA

AUDITOR'S USE ONLY

BA #

Budget Revision Form Revised 07/2000