

DEPARTMENT: Human Services

BY: William E. L'Heureux

PHONE: 966-2131

RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes \_\_\_ No X)

Approve an appropriation of unanticipated revenue and budget transfer in the division of alcohol and drug program resulting from a \$678. increase of federal block allocations. The State has forwarded a revised FY 1990-91 allocation letter indicating a \$678. increase of Federal Block Grant revenue.

It is recommended that the additional revenue be transferred to office expense to be used for reimbursement of advertisements for recruitment of the perinatal program staff positions.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board approved budget appropriations in the division of alcohol and drug programs on May 22, 1990 by resolution number 90-258.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

The division may not have enough revenue available to offset increased operating expenses for the fiscal year.

COSTS: ( ) Not Applicable  
A. Budgeted current FY \$ \_\_\_\_\_  
B. Total anticipated costs \$ \_\_\_\_\_  
C. Required Add'l funding \$ \_\_\_\_\_  
D. Source: \_\_\_\_\_

SPECIAL INSTRUCTIONS:  
List the attachments and number the pages consecutively:  
Revised allocation letters

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

CLERK'S USE ONLY:  
Res. No.: 91-210  
Ord. No.: \_\_\_\_\_  
Vote - Ayes: 5 Noes: \_\_\_\_\_  
Absent: \_\_\_\_\_ Abstained: \_\_\_\_\_  
10/15 Approved ( ) Denied  
( ) 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: [Signature]

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: Unanticipated Alcohol and Drug Revenue	001-800-5-308	
	TO: General Contingency	001-103-6-000	\$ 678.
	FROM: General Contingency	001-103-6-000	
HUMAN SERVICES	TO: MH -Alcohol and Drugs	001-470-2-170	678.

<u>Department</u>	<u>TRANSFERS (3/5ths Vote Required)</u>		<u>Amount</u>
	<u>Item</u>	<u>Account No.</u>	

**DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS  
DRUG PROGRAMS  
FINAL ALLOCATION  
FISCAL YEAR 1990-91**

07-Mar-91

County:

MARIPOSA

**STATE GENERAL FUNDS PROPORTIONED**

General Fund .....	\$	48,551	
S.C.P.P.P. ....	\$	0	a)

TOTAL GENERAL FUNDS -----\$ 48,551

**FEDERAL FUNDS PROPORTIONED**

Fed Cat #13.992

Block Grant .....	\$	86,224	b)
IV Drug Abuse .....	\$	0	
Women's 10% Set-Aside .....	\$	5,592	

TOTAL FEDERAL FUNDS -----\$ 91,816 + 339

TOTAL FY1990-91 STATE AND FEDERAL FUNDS \$ 140,367

TOTAL FY1989-90 STATE AND FEDERAL FUNDS \$ 102,000

INCREASE ABOVE FY1989-90 ALLOCATION \$ 38,367

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**DRUG FREE SCHOOLS & COMMUNITY**

Fed Cat #84.186			
School Base Prevention .....	\$	9,972	c)
High Risk Multi Youth .....	\$	0	

**ADMS SPECIAL PROJECTS**

Fed Cat #13.992			
High Risk Multi.Youth.....	\$	0	
Regional Residential .....	\$	0	
County Master Planning.....	\$	12,974	
Unmet Needs (Second Year).....	\$	0	
Waiting List Grant Continuation....	\$	0	

COMMUNITY YOUTH ACTIVITY (CYAP).....\$ 0

Fed Cat #13.171

AIDS/HIV COUNSELOR.....\$ 0

Fed Cat #13.118

WAITING LIST.....\$ 0

Fed Cat #13.175

DRUG MEDI-CAL.....\$ 0 d)

Fed Cat #13.714

HOMELESS PROJECT.....\$ 0

Fed Cat #13.992

**FEDERAL OTI GRANTS**

Disaster Relief Fed Cat #13.195....\$ 0

Critical Pops Fed Cat #13.902....\$ 0

C.J.-Nonincar Fed Cat #13.903....\$ 0

Waiting Period Fed Cat #93.175....\$ 0

- a) This was previously in State/County contracts and is now subvned.
- b) For minimum base allocation counties this includes \$30,000 for rural residential treatment programs. These funds are contingent upon county plan approval for rural residential programs.
- c) Drug Free School Funds Previously included in State/County contracts are now subvned. Drug Free School Funds must be separately accounted for on budget forms, line 79b.
- d) Shown is the Federal share which must be matched with State funds before Drug Program Medi-Cal reimbursements become available. The amount of the Federal share shown for Medi-Cal reimbursement is the maximum amount allowable without prior approval.

*Net increase of 339*

**DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS  
ALCOHOL PROGRAMS  
FINAL ALLOCATION  
FISCAL YEAR 1990-91**

07-Mar-91

County: MARIPOSA

STATE GENERAL FUNDS PROPORTIONED

General Fund .....	\$	68,098
Vocational Rehab. ....	\$	0

TOTAL GENERAL FUNDS -----\$ 68,098

FEDERAL FUNDS PROPORTIONED

Fed Cat #13.992

Block Grant .....	\$	82,241	a)
Women's 10% Set-Aside .....	\$	0	

TOTAL FEDERAL FUNDS -----\$ 82,241 + 339

TOTAL FY1990-91 STATE AND FEDERAL FUNDS	\$	150,339	
TOTAL FY1989-90 STATE AND FEDERAL FUNDS	\$	100,000	

INCREASE ABOVE FY1989-90 ALLOCATION \$ 50,339  
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DRUG FREE SCHOOLS & COMMUNITY Fed Cat #84.186 Friday Night Live .....	\$	0	b)
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ADMS SPECIAL PROJECTS Fed Cat #13.992 High Risk Youth..... Regional Residential .....	\$	0	b)
County Master Planning.....		12,974	
Unmet Needs (Second Year).....	\$	0	

HIGH RISK YOUTH (HRY)..... Fed Cat #13.144	\$	0	b)
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HOMELESS PROJECT..... Fed Cat #13.992	\$	0	
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- a) For minimum base allocation counties this includes \$30,000 for rural residential treatment programs. These funds are contingent upon county plan approval for rural residential programs.
- b) These funds are to be used for the specific purpose for which they were approved and awarded by the Department.

*Net increase of \$339*