MARIPOSA COUNTY  AGENDA  DATE: May 15, 1990
BOARD OF SUPERVISORS  ACTION FORM
DEPARTMENT: Human Services  PHONE:
BY: William E. L'Heureux, Director

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:

<table>
<thead>
<tr>
<th>ITEM</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Computer</td>
<td>3,334</td>
</tr>
<tr>
<td>1 Copy machine</td>
<td>1,985</td>
</tr>
<tr>
<td>1 Copy machine</td>
<td>2,100</td>
</tr>
</tbody>
</table>

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
A. Budgeted current FY $54,34
B. Total anticipated costs $24,14
C. Required Add'l funding $1585
D. Source: DUPLICATE

SOURCE: (x) 4/5ths Vote Required
A. Internal transfers $1585
B. Unanticipated revenues $1585
C. Reserve for contingency $1585
D. Description:
Balance in Reserve for Contingencies,
if approved: $

SPECIAL INSTRUCTIONS:
List the attachments and number
the pages consecutively:

CLERK'S USE ONLY:
Res. No.: 90-258
Ord. No.: 
Vote - Ayes: 5  Noes: 0
Absent: 0  Abstained: 0
(x) Approved  ( ) Denied
(x) Minute Order Attached

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

ADMINISTRATIVE OFFICER'S RECOMMENDATION:
This item on agenda as:

Recommended
Not Recommended
For Policy Determination
Submitted with Comment
Returned for Further Action

Comment: __________________________

A.O. Initials: ____________

Action Form Revised 12/89
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:

**APPROPRIATIONS (4/5ths Vote Required)**

<table>
<thead>
<tr>
<th>Department</th>
<th>Item</th>
<th>Account No.</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM:</td>
<td>Other revenue, general</td>
<td>019-800-8-301</td>
<td></td>
</tr>
<tr>
<td>TO:</td>
<td>General Contingency</td>
<td>019-103-6-000</td>
<td>1,985</td>
</tr>
<tr>
<td>Human Services</td>
<td>FROM: General Contingency</td>
<td>019-103-6-000</td>
<td></td>
</tr>
<tr>
<td>TO:</td>
<td>Fixed Assets - Copy Machine</td>
<td>019-470-4-371</td>
<td>1,985</td>
</tr>
</tbody>
</table>

**TRANSFERS (3/5ths Vote Required)**

<table>
<thead>
<tr>
<th>Department</th>
<th>Item</th>
<th>Account No.</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Services</td>
<td>FROM: Alcohol Program Fund</td>
<td>156-800-3-100</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TO: Other Revenue, General</td>
<td>019-800-8-301</td>
<td>1,985</td>
</tr>
<tr>
<td></td>
<td>FROM: Professional Services</td>
<td>019-470-2-181</td>
<td>1,439</td>
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<tr>
<td></td>
<td>TO: Professional Services</td>
<td>019-470-2-182</td>
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<td>FROM: Professional Services</td>
<td>019-470-2-181</td>
<td>3,334</td>
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<tr>
<td></td>
<td>TO: Fixed Assets - Copy</td>
<td>019-470-4-372</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Machine</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM: Professional Services</td>
<td>019-470-2-181</td>
<td>907</td>
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<tr>
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<td>TO: Professional Services</td>
<td>019-470-2-182</td>
<td>1,193</td>
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<tr>
<td></td>
<td>FROM: Fixed Assets - Copy</td>
<td>019-470-4-373</td>
<td>2,100</td>
</tr>
<tr>
<td></td>
<td>Machine</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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 = $1,364
   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