DEPARTMENT: Human Services/BHRS

RECOMMENDED ACTION AND JUSTIFICATION:

It is respectfully requested that your Board approve the attached budget transfers for various budget units within the Human Services Department.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Please see attachment.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Please see attachment.

Financial Impact? □ Yes □ No
Budgeted In Current FY? ( ) Yes ( ) No ( ) Partially Funded
Amount in Budget: $32,071

Additional Funding Needed: $0

Source:
Internal Transfer
Unanticipated Revenue
Transfer Between Funds
Contingency
( ) General ( ) Other

Annual Recurring Cost: $

List Attachments, number pages consecutively
Board Memo, Page 1
Budget Action Forms, Pages 2-5

CLERK’S USE ONLY:
Res. No.: #1291 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
June 8, 2007

TO: Members, Board of Supervisor
    Rick Benson, CAO
FROM: Cheryle Rutherford-Kelly
RE: Human Services Department Year End Budget Transfers

Recommendation

It is respectfully requested that your Board approve the attached budget transfers for various budget units within the Human Services Department.

Background/Current Situation

The attached budget action forms reflect the necessary redistribution of budgeted funds to cover the anticipated total expenditures at year end. Your Board typically approves these transfers to allow the departments to keep budget units in balance.

Financial

The budget transfer totals for each of the units are as follows:

Social Services 001-0501 $ 9,000
Human Services Umbrella 001-0507 $ 1,786
Behavioral Health 001-0402 $16,735
SACPA Prop 36 343-0504 $ 4,550

These transfers are accomplished through redistribution of existing line item amounts. No general funds are required.
## BUDGET ACTION FORM

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<tr>
<th>FUND</th>
<th>DEP/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
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**TOTALS** | 16,735 | 16,735 |

## TRANSFER BETWEEN FUNDS

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**TOTALS**

**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

- 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** To cover year end cost differentials.

**DEPT HEAD SIGNATURE** [Signature]

**DATE** 6-8-07

**APPROVED BY RES NO. 07-291 CLERK** [Signature]

**DATE** 6-26-07

**Behavioral Health**

**DEPARTMENT** Human Services

**AUDITOR'S USE ONLY** BA #

Budget Revision Form Revised 07/2000
### BUDGET ACTION FORM

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**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** Cost allocation increase not anticipated

---

**DEPT HEAD SIGNATURE**

**DATE** 01/01/07

**APPROVED BY RES NO.**

**CLERK**

**DATE**

**DEPARTMENT** Human Services Admin

**AUDITOR'S USE ONLY**

**BA #**

Budget Revision Form Revised 07/2000
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**TOTALS**

- INCREASE: 4,550
- DECREASE: 4,550

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**TOTALS**

### ACTION REQUESTED:

( ) 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** Budget adjustments necessary to process year end invoices.

---

**DEPT HEAD SIGNATURE**

![Signature]

**DATE**

6/21/07

**APPROVED BY RES NO.**

CLERK

**DATE**

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**DEPARTMENT**

Human Services

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**AUDITOR’S USE ONLY**

BA #

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Budget Revision Form Revised 07/2000
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### ACTION REQUESTED:
- ( ) 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 necessary to cover year end expenditures

---

**DEPT HEAD SIGNATURE**

**DATE: 6/21/07**

**APPROVED BY RES NO.**

**CLERK**

**DATE**

**DEPARTMENT** Human Services

**AUDITOR'S USE ONLY**

**BA #**

Budget Revision Form Revised 07/2000
June 8th, 2007

TO: Members, Board of Supervisors
    Rick Benson, CAO
FROM: Cheryle Rutherford-Kelly
RE: Social Services Employment and Training/Authorization to Enter Into an Agreement for Assessment Services

RECOMMENDATION

It is respectfully recommended that your Board authorize:
  1. The department to enter into an agreement with Mother Lode Job Training (MLJT) to provide assessment Services for individuals in the CalWORKs program that totals $30,000 for fiscal year 2007/2008; and
  2. Your chairman to sign the agreement.

BACKGROUND

Your Board entered into an agreement with Mother Lode Job Training (MLJT) in 1998 (Resolution 98-263) in the amount of $20,000. MLJT, through specific testing, is able to identify job interests and career paths for CalWORKs individuals. The assessment helps guide the Employment and Training unit to begin career exploration and employment needs of these individuals. This agreement has been renewed yearly with no changes through fiscal year 2001/2002. In 2002/2003 the agreement was again renewed, but increased from $20,000 to $22,000. In 2006/2007 the agreement was renewed (Resolution 06-354) and increased from $22,000 to $30,000.

This agreement exemplifies the value of coordinating community services and maximizes efforts to assist families to become self-sufficient. We have been satisfied with the services provided by MLJT under this agreement.

CURRENT SITUATION

The Department contracts with MLJT to provide career assessments for individuals in the CalWORKs program. The Contractor has the necessary skill to administer the BESI, COPS, COPES, and CASES assessment tests and evaluate individuals. During fiscal year 2005/2006, 90 assessment tests were administered. Approximately the same number of assessments have been administered during fiscal year 2006/2007. In fiscal year 2007/2008 we anticipate referring even more individuals for assessment.

FINANCIAL

This program component, which will cost $30,000, is fully funded by state and federal funds. There is no impact to the County's General Fund.