

MARIPOSA COUNTY
BOARD OF SUPERVISORS

AGENDA
ACTION FORM

DATE: 02/15/2000
AGENDA ITEM NO.: CA-3

DEPARTMENT: Human Services Dept. BY: Tom Archer PHONE: 966-3609
Housing and Community Development Division

RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes ___ No x)

It is recommended that your Board approve a revised FY2000 budget for Fund 335 - Human Service's Community Services/Community Action Programs to reflect additional funds received from State of California Department of Community Services and Development under Community Services Block Grant (CSBG) - Contract 00F-2104. Total increase to budget: \$160,000.00. The CSBG fiscal year is on a calendar year basis that overlaps two County fiscal years. This budget revision will better align the two processes for more accurate accountability. Budget Action Form attached.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Mariposa County has been the Lead Agency/Administrative agent for the Calaveras-Mariposa Community Action Agency Joint Powers Authority since it inception. CSBG funds administered by Mariposa County Department of Human Services are processed by Mariposa County Auditor's Office.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Unable to execute program without approved budget.

COSTS: () Not Applicable A. Budgeted current FY \$ _____ B. Total anticipated costs \$ _____ C. Required additional funding \$ _____ D. Internal Transfers \$ _____		SPECIAL INSTRUCTIONS: List the attachments and number the pages consecutively: _____ _____
SOURCE: <input checked="" type="checkbox"/> 4/5ths Vote Required A. Unanticipated revenues \$ _____ B. Reserve for contingencies \$ _____ C. Source description: _____ Balance in Reserve for Contingencies, if approved: \$ _____		

CLERK'S USE ONLY: Res. No.: <u>00-64</u> Ord. No. _____ Vote - Ayes: <u>4</u> Noes: _____ Absent: <u>_____</u> Abstained: _____ <input checked="" type="checkbox"/> Approved () Denied <input type="checkbox"/> Minute Order Attached () No Action Necessary	ADMINISTRATIVE OFFICER'S RECOMMENDATION: This item on agenda as: <input checked="" type="checkbox"/> Recommended <input type="checkbox"/> Not Recommended <input type="checkbox"/> For Policy Determination <input type="checkbox"/> Submitted with Comment <input type="checkbox"/> Returned for Further Action Comment: _____ A.O. Initials: <u>JA</u>
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	

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOU	DESCRIPTION	PROJECT	INCREASE	DECREASE
335	0514-305	62-48 VR	CSBG 00F-2104 CONTRACT - ADMIN	HO38A	(25,000.00)	
335	0514-305	62-48 VR	CSBG 00F-2104 CONTRACT - PROGRAM	HO38B	(30,618.00)	
335	0514-305	62-48 VR	CSBG 00F-2104 CONTRACT - Del Agncies	HO38C	(104,382.00)	
335	0514-941	01-01	Salary - DHS Director	HO38A	912.00	
335	0514-941	01-44	Salary - Contract Administrator	HO38A	8,761.75	
335	0514-941	01-44	Salary - Contract Administrator	HO38B	15,809.30	
335	0514-941	03-01	Benefits - Director	HO38A	289.66	
335	0514-941	03-01	Benefits - Contract Administrator	HO38A	2,782.79	
335	0514-941	03-01	Benefits - Contract Administrator	HO38B	5,021.13	
335	0514-941	03-02	Benefits - Group Health For Retirees	HO38A	2,700.00	
335	0514-941	04-06	Communication	HO38A	100.00	
335	0514-941	04-10	Insurance	HO38A	1,400.00	
335	0514-941	04-15	Memberships	HO38A	860.00	
335	0514-941	04-17	Office Expense	HO38A	200.00	
335	0514-941	04-17	Office Expense	HO38B	300.00	
335	0514-941	04-18	Professional Service	HO38A	125.00	
335	0514-941	04-18	Professional Service	HO38A	2,400.00	
335	0514-941	04-18	Professional Service	HO38B	1,000.00	
335	0514-941	04-29	Pub & Legal Notices	HO38A	100.00	
335	0514-941	04-31	Rent -Buildings	HO38B	1,655.00	
335	0514-941	04-33	Office Equipment	HO38B	100.00	
335	0514-941	04-37	CSBG Delegate Agencies	HO38C	104,382.00	
335	0514-941	04-38	Other Expenses	HO38A	350.00	
335	0514-941	04-42	Overhead - Director	HO38A	336.46	
335	0514-941	04-42	Overhead - Administrator	HO38A	3,232.47	
335	0514-941	04-42	Overhead - Administrator	HO38B	5,832.44	
335	0514-941	04-50	County Vehicle	HO38A	200.00	
335	0514-941	04-50	County Vehicle	HO38B	300.00	
335	0514-941	04-57	Private Vehicle Use	HO38A	50.00	
335	0514-941	0460	Utilities	HO38B	600.00	
335	0514-941	04-71	Copier Expense	HO38A	200.00	
0001	0104	414-1090	GENERAL CONTINGENCY		0	
TRANSFER BETWEEN FUNDS					0	
TOTALS					0	

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:

Adjust budget to reflect Community Services Block Grant funds awarded to Calaveras-Mariposa Community Action Agency and administrated by Mariposa County. Contract 00F-2104. Effect date: 01/01/2000.

DEPT. HEAD SIGNATURE

DATE

APPROVED BY RES. NO.

CLERK

DATE

AUDITOR'S USE ONLY
BA #