



County of El Dorado

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Legislation Text

File #: 07-606, Version: 1

Public Health Department recommending Chairman be authorized to sign Amendment 1 to Agreement NNA09 with the State of California Department of Alcohol and Drug Programs increasing funding amount by \$143,829 to \$1,559,269 for the term July 1, 2004 through June 30, 2008 for various alcohol and drug prevention and treatment programs for said Department; and recommending Budget Transfer 27213 increasing revenue by \$131,050 for same. (4/5 vote required)

RECOMMENDED ACTION: Approve.

FUNDING: Net Negotiated Amount and Drug Medi-Cal funding from the State.

| | | |
|---------------------------|-----------|-----------|
| BUDGET SUMMARY: | | |
| Total Estimated Cost | | \$143,829 |
| | | |
| Funding | | |
| Budgeted | \$12,779 | |
| New Funding | \$131,050 | |
| Savings | \$ | |
| Other | \$ | |
| Total Funding Available | \$143,829 | |
| Change To Net County Cost | | \$0 |

Fiscal Impact/Change to Net County Cost: Current contract amount shall be increased by \$143,829 for the term expiring June 30, 2007. The County budget shall be increased by \$131,050 since \$12,779 was budgeted in September. There is no net County cost.

Reason for Recommendation: Prior to each fiscal year, all California Public Health Departments receive notice of an allocation from the State to support local Alcohol and Drug Programs based on estimates taken from past experience and what is then known about the coming year. Subsequently, a preliminary State Budget is adopted and then adjusted periodically. The attached amendment to the State agreement is the result of recent changes to appropriations for El Dorado County for the various alcohol and drug prevention and treatment programs administered by Public Health. A portion of the increased funding has already been incorporated into the Alcohol and Drug Program budget; therefore, the attached Budget Transfer reflects the balance of the increase to revenues and appropriations.

Action to be taken following Board approval: Chair to sign four (4) copies of the attached amendment; Board Clerk's Office to forward those copies to Department; Department to return three (3) copies of amendment and a Minute Order to the State for final execution; Department to provide copy of fully executed amendment upon receipt; Chair to sign the attached Budget Transfer; Board Clerk's Office to forward signed Budget Transfer to Auditor's Office for posting.

Contact: Dan Buffalo

Concurrences: