



MARIPOSA COUNTY

Community Services • (209) 966 5315



RESOLUTION - ACTION REQUESTED 2015-362

MEETING: July 21, 2015

TO: The Board of Supervisors

FROM: Terri Peresan, Community Services Director

Budget Action

RE: Approval of Appropriation Changes to the C-1 & C-2 Nutrition Programs

RECOMMENDATION AND JUSTIFICATION:

Approve Budget Action for Fiscal Year 2014/15 Transferring Appropriations in the Senior Nutrition Fund Between the C-1 & C-2 Senior Nutrition Programs for End of Year Adjustments (\$1,500).

Due to the increased costs within the C-2 Home Delivered Meals program, the program budget will need additional funding from the C-1 Congregate program in order to satisfy end of year expenses based on the programming methodology used to report to Area 12 Agency on Aging per our 2014-15 Agreement.

There is no financial impact to the Department's overall operating budget or the General Fund.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board has historically approved the request for end of year adjustments in order for the payment on incoming and/or anticipated bills within the Department of Community Services' approved budgets.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

A negative action would be the inability to pay bills based on the programming methodology used to report to Area 12 Agency on Aging per the 2014-15 Agreement.

FINANCIAL IMPACT:

Appropriations in the Senior Nutrition Fund are being transferred between the C-1 and C-2 Senior Nutrition programs to offset unanticipated increase in food costs in the Home Delivered Meals program.

ATTACHMENTS:

Budget Action Form (XLS)

CAO RECOMMENDATION

Requested Action Recommended

Mary Hoatson

Mary Hoatson, CAO

7/14/2015

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]

MOVER: Marshall Long, District III Supervisor

SECONDER: Kevin Cann, District IV Supervisor

AYES: Rosemarie Smallcombe, Merlin Jones, Marshall Long, Kevin Cann

EXCUSED: John Carrier

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
342	0517	714.04-12	Maintenance of Equipment			\$200
342	0517	714.04-33	Raw Food			\$1,000
342	0517	714.04-90	Training & Seminars			\$300
342	0518	715.04-33	Raw Food		\$1,000	
342	0518	715.04-35	Food Service Supplies		\$500	
001	0104-414	1090	GENERAL CONTINGENCY			
	0342			TOTAL	\$1,500	\$1,500

TRANSFER BETWEEN FUNDS						
TOTALS					\$0	\$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 appropriating Reserve for 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: Appropriation Changes to Sr. Nutrition Programs for End of Year Adjustments.

DEPT HEAD SIGNATURE *John Peresan* DATE 06/30/15
 APPROVED BY RES NO. 15-362 CLERK *Rene' LaRoch* DATE 7-21-15

AUDITOR'S USE ONLY BA #
