



MARIPOSA COUNTY

Community Services • (209) 966 5315



RESOLUTION - ACTION REQUESTED 2014-271

MEETING: June 17, 2014

TO: The Board of Supervisors

FROM: Terri Peresan, Community Services Director

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

RECOMMENDATION AND JUSTIFICATION:

Approve Budget Action Transferring Appropriations in the Senior Nutrition Fund Between the C-1 & C-2 Senior Nutrition Programs for End of Year Adjustments (\$2,300).

Due to the increased need of Home Delivered services for homebound seniors and an increase in service costs within the C-2 program, the projected C-2 Home Delivered Meals 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 2013-14 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 2013-14 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 increases in the Home Delivery program.

ATTACHMENTS:

Signed Budget Action--Sr. Nutrition End of Year Adj (PDF)

CAO RECOMMENDATION

Requested Action Recommended

Mary Hodson

Mary Hodson, Deputy CAO

6/9/2014

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]

MOVER: Janet Bibby, District III Supervisor

SECONDER: Lee Stetson, District I Supervisor

AYES: Stetson, Jones, Bibby, Cann, Carrier

BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
342	0517	714.04-12	Maintenance of Equipment			300
342	0517	714.04-33	Raw Food			2,000
342	0518	715.04-33	Raw Food		1,000	
342	0518	715.04-35	Food Service Supplies		750	
342	0518	715.04-50	County Vehicle Expense		400	
342	0518	715.04-91	Private Vehicle Use		150	
TOTALS					\$2,300	\$2,300

TRANSFER BETWEEN FUNDS				DEBIT	CREDIT
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 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: Appropriation changes to Sr. Nutrition programs for end of year adjustments.

DEPT HEAD SIGNATURE *[Signature]* DATE 05/29/14
 APPROVED BY RES NO. 14-271 CLERK *Rene LaRoch* DATE 6-18-14

DEPARTMENT Community Services AUDITOR'S USE ONLY
BA #

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