

SANTA FE COUNTY

RESOLUTION 2009 - 22

A RESOLUTION REQUESTING AUTHORIZATION TO MAKE THE BUDGET ADJUSTMENT DETAILED ON THIS FORM

Whereas, the Board of County Commissioners meeting in regular session on January 27, 2009, did request the following budget adjustment:

Department / Division: Community Services\Health & Human Services

Fund Name: Senior Services Program

Budget Adjustment Type: Budget Increase

Fiscal Year: 2009 (July 1, 2008 - June 30, 2009)

BUDGETED REVENUES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	REVENUE NAME	INCREASE AMOUNT	DECREASE AMOUNT
232	0489	341	95-00	Charges for Services	133,082	
TOTAL (if SUBTOTAL, check here)					133,082	

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
232	0489	462	10-24	Temporary Employees	14,557	
232	0489	462	10-25	Overtime	895	
232	0489	462	10-26	Term Employees		36,000
232	0489	462	20-01	FICA: Regular		1,300
TOTAL (if SUBTOTAL, check here <u>X</u>)					15,452	37,300

Requesting Department Approval: Steve Shepherd *Steve Shepherd* Title: Division Director

Date: 01/02/09

Finance Department Approval: _____ Date: _____

Entered by: _____ Date: _____

County Manager Approval: _____ Date: _____

Updated by: _____ Date: _____

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BUDGET ADJUSTMENT CONTINUATION SHEET

BUDGETED EXPENDITURES: (use continuation sheet, if necessary)

FUND CODE XXX	DEPARTMENT/ DIVISION XXXX	ACTIVITY BASIC/SUB XXX	ELEMENT/ OBJECT XXXX	CATEGORY / LINE ITEM NAME	INCREASE AMOUNT	DECREASE AMOUNT
232	0489	462	20-02	FICA: Medicare		300
232	0489	462	20-03	Retirement Contributions		5,900
232	0489	462	20-05	Health Care		17,200
232	0489	462	20-06	Retiree Health Care		380
232	0489	462	20-08	Worker's Compensation		10
232	0489	462	30-03	In-State Meals & Lodging	10,100	
232	0489	462	40-04	Maintenance: Vehicles		1,000
232	0489	462	40-07	Maintenance: Supplies		300
232	0489	462	40-09	Maintenance: Services	1,600	
232	0489	462	50-90	Other Contractual Services	162,000	
232	0489	462	60-01	Inventory Exempt	1,800	
232	0489	462	60-03	Uniform\Linen Purchase	1,200	
232	0489	462	60-07	Office Supplies	1,900	
232	0489	462	70-03	Telephone	600	
232	0489	462	70-37	Printing/Publishing/Advertising	1,000	
232	0489	462	70-39	Subscription & Dues	200	
232	0489	462	80-15	Capital: Computers & Peripherals		2,400
232	0489	462	80-95	Capital: INVEXMT/Computer	1,595	
232	0489	462	80-96	Capital: INVEXMT/Computer Software	425	
TOTAL (if SUBTOTAL, check here)					197,872	64,790

SANTA FE COUNTY

RESOLUTION 2009 - 22**ATTACH ADDITIONAL SHEETS IF NECESSARY.****DEPARTMENT CONTACT:**Name: Steve ShepherdDept/Div: Community Services\HHS\Senior Services ProgramPhone #: (505)-992-9840**DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):**

- 1) Please summarize the request and its purpose.

This request increases the Senior Services Budget by \$ 0. These funds adjust our budget to recognize revenue received through our Memorandum of Agreement (\$ 700,000) and from the Non-Metro New Mexico Area Agency on Aging (\$ 82,275). These funds are being used to operate the Ken and Patty Adam Center in Eldorado as well as support our Memorandum of Understanding with the City of Santa Fe to contract operation of the Chimayo, Edgewood, El Rancho, Rio en Medio, and Santa Cruz Senior Centers. We are increasing the budget by \$ 133,082 of revenue of an available \$ 293,825.

a) Employee Actions

Line Item	Action (Add/Delete Position, Reclass, Overtime)	Position Type (permanent, term)	Position Title
10-24	Adjust Budget to Projected Expenses		
10-25	Adjust Budget to Projected Expenses		
10-26	Adjust Budget to Projected Expenses		

b) Professional Services (50-xx) and Capital Category (80-xx) detail:

Line Item	Detail (what specific things, contracts, or services are being added or deleted)	Amount
50-90	Memorandum of Understanding with City of Santa to operate five (5) Senior Centers	550,400
50-90	Various contracts for Activities and Services at Senior Centers	39,500
80-15	Adjust Budget to Projected Expenses	(2,400)
80-95	Adjust Budget to Projected Expenses	1,597
80-96	Adjust Budget to Projected Expenses	425

- 2) Is the budget action for RECURRING expense X or for NON-RECURRING (one-time only) expense

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ATTACH ADDITIONAL SHEETS IF NECESSARY.

DEPARTMENT CONTACT:

Name: Steve Shepherd

Dept/Div: Community Services\HHS\Senior Services Program

Phone #: (505)-992-9840

DETAILED JUSTIFICATION FOR REQUESTING BUDGET ADJUSTMENT (If applicable, cite the following authority: State Statute, grant name and award date, other laws, regulations, etc.):

- 3) Does this request impact a revenue source? If so, please identify (i.e. General Fund, state funds, federal funds, etc.), and address the following:
 - a) Is this is a state special appropriation? YES _____ NO X
If YES, cite statute and attach a copy.
 - b) Does this include state or federal funds? YES X NO _____
If YES, please cite and attach a copy of statute, if a special appropriation, or include grant name, number, award date and amount, and attach a copy of a award letter and proposed budget.

Grant Name: Non-Metro Area Agency on Aging Title II Funding Award Date: July 1, 2008

Grant #: 2008-09 60046 Amount: \$ 82,275

- c) Is this request is a result of Commission action? YES _____ NO X
If YES, please cite and attach a copy of supporting documentation (i.e. Minutes, Resolution, Ordinance, etc.).
- d) Please identify other funding sources used to match this request.

This funding requires no additional match. No other funding source will be used to match this request.

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NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Santa Fe County that the Local Government Division of the Department of Finance and Administration is hereby requested to grant authority to adjust budgets as detailed above.

Approved, Adopted, and Passed This 27th Day of January, 2009.

Santa Fe Board of County Commissioners

Mike D. Anaya
Mike D. Anaya, Chairperson

ATTEST:

Valerie Espinoza
Valerie Espinoza, County Clerk



COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss
BCC RESOLUTIONS
PAGES: 5
I Hereby Certify That This Instrument Was Filed for
Record On The 28TH Day Of January, 2009 at 11:36:06 AM
And Was Duly Recorded as Instrument # 1550418
Of The Records Of Santa Fe County
Deputy *Manuela* Witness My Hand And Seal Of Office.
Valerie Espinoza
County Clerk, Santa Fe, NM