

City of Las Cruces

PEOPLE HELPING PEOPLE

Council Action and Executive Summary

Item # 7 Ordinance/Resolution# 15-161

For Meeting of _____
(Ordinance First Reading Date)

For Meeting of March 16, 2015
(Adoption Date)

Please check box that applies to this item:

QUASI JUDICIAL LEGISLATIVE ADMINISTRATIVE

TITLE: A RESOLUTION ADJUSTING THE CITY'S ADOPTED FY 2015 BUDGET TO MOVE SALARY AND BENEFIT SAVINGS TO PROGRAM FOOD PURCHASES FOR CONGREGATE AND HOME-DELIVERED MEALS WITHIN CITY SENIOR PROGRAMS.

PURPOSE(S) OF ACTION:

To adjust budget.

COUNCIL DISTRICT: ALL		
Drafter/Staff Contact: Elizabeth Vega	Department/Section: Community & Cultural Services/Senior Programs	Phone: 575-528-3001
City Manager Signature:		

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

For FY 2015, the City of Las Cruces Senior Programs will serve nearly 90,000 congregate lunch meals to qualifying senior clients at four senior centers and nearly 180,000 home-delivered breakfast and lunch meals to homebound clientele. Home-delivered meals alone are on trend to grow 20% in comparison to FY 2014 service numbers. Each fiscal year, these two programs are supplemented by federal and state dollars. For congregate meals, Senior Programs received \$183,408.00 for program food from grant dollars. For home-delivered meals, Senior Programs received \$245,045.00 in grant dollars for program food. With rising food costs in fresh produce, dairy, and meats, the Senior Nutrition Program is spending approximately \$45,000.00 a month on food for both programs, creating a shortfall in budgeted dollars for program food by approximately \$120,000.00. The proposed budget adjustment, if approved, will use salary savings to offset rising food costs and allow meal production at optimal levels through the remainder of FY 2015.

Salary savings have come from vacancies in Long-Term Care case managers and the Senior Centers Volunteer Coordinator; both sections are now fully-staffed. Other salary savings have

come from turnover in positions in Senior Nutrition and, though currently fully-staffed, there is not a way to spend the savings in personnel costs by the end of FY 2015.

SUPPORT INFORMATION:

1. Resolution.
2. Exhibit "A", Budget Adjustment.

SOURCE OF FUNDING:

Is this action already budgeted?	Yes	<input type="checkbox"/>	See fund summary below
	No	<input checked="" type="checkbox"/>	If No, then check one below:
	<i>Budget Adjustment Attached</i>	<input checked="" type="checkbox"/>	Expense reallocated from: 1000-VARIOUS (see Exhibit "A")
		<input type="checkbox"/>	Proposed funding is from a new revenue source (i.e. grant; see details below)
		<input type="checkbox"/>	Proposed funding is from fund balance in the _____ Fund.
Does this action create any revenue?	Yes	<input type="checkbox"/>	Funds will be deposited into this fund: _____ in the amount of __ for FY 2015.
	No	<input checked="" type="checkbox"/>	There is no new revenue generated by this action.

BUDGET NARRATIVE

Salary and benefit savings from various organizations and objects totaling \$128,387.00 will be deposited between the congregate and home-delivered program food purchase line items respectively as outlined below.

FUND EXPENDITURE SUMMARY:

Fund Name(s)	Account Number(s)	Expenditure Proposed	Available Budgeted Funds in Current FY	Remaining Funds	Purpose for Remaining Funds
General Fund (congregate meals)	10205060-730610-3615A	\$51,355.00	\$51,355.00*	\$0.00	N/A
General Fund (home-delivered meals)	10205060-730610-3615B	\$77,032.00	\$77,032.00*	\$0.00	N/A

* pending adjustment

OPTIONS / ALTERNATIVES:

1. Vote "Yes"; this will approve the budget adjustment for the program food.

(Continue on additional sheets as required)

2. Vote "No"; this will result in there not being enough program food funds for the Senior Nutrition Program for the remainder of FY 2015.
3. Vote to "Amend"; this will require direction to staff from City Council.
4. Vote to "Table"; this will require direction to staff from City Council.

REFERENCE INFORMATION:

N/A

RESOLUTION NO. 15-161

A RESOLUTION ADJUSTING THE CITY'S ADOPTED FY 2015 BUDGET TO MOVE SALARY AND BENEFIT SAVINGS TO PROGRAM FOOD PURCHASES FOR CONGREGATE AND HOME-DELIVERED MEALS WITHIN CITY SENIOR PROGRAMS.

The City Council is informed that:

WHEREAS, for FY 2015, the City of Las Cruces Senior Programs Senior Nutrition Program will produce and serve nearly 90,000 congregate lunch meals and nearly 180,000 home-delivered breakfasts and lunches; and

WHEREAS, the Senior Programs Nutrition Section overseeing congregate and home-delivered meals spends approximately \$45,000 a month on program food due to rising food costs in fresh produce, dairy, and meats; and

WHEREAS, Senior Programs has identified \$128,387.00 in salary and benefit savings due to vacancies and turnovers that can be transferred to program food purchases as shown in Exhibit "A"; and

WHEREAS, a budget adjustment to the City's FY 2015 adopted budget is needed to transfer these funds.

NOW, THEREFORE, Be it resolved by the governing body of the City of Las Cruces:

(I)

THAT the City's FY 2015 Adopted Budget is hereby adjusted as reflected in Exhibit "A", attached hereto and made a part of this Resolution.

(II)

THAT City staff is hereby authorized to do all deeds necessary in the accomplishment of the herein above.

DONE AND APPROVED this _____ day of _____, 20____.

APPROVED:

Mayor

ATTEST:

City Clerk

(SEAL)

VOTE:

Mayor Miyagishima: _____

Councillor Silva: _____

Councillor Smith: _____

Councillor Pedroza: _____

Councillor Small: _____

Councillor Sorg: _____

Councillor Levatino: _____

Moved by _____

Seconded by _____

APPROVED AS TO FORM:



City Attorney

BUDGET ADJUSTMENT REQUEST

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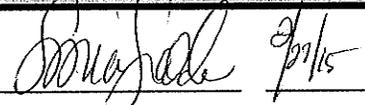
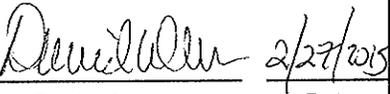
Department and Section Community & Cultural Services/Senior Programs	Permanent or Temporary Temporary	Council/Board Action Required? (Yes or No)	No
		Council/Board Resolution No.	

Reason for Request

The purpose of this BAR is to reclassify salary savings from vacant positions for use in other operational areas. This BAR includes both general fund and general fund match accounts (grant-related). Proposed expenditures for salary savings include purchasing food for congregate and home-delivered meals. With the increase in food costs, this is a necessary budget adjustment for Senior Nutrition.

Elizabeth Vega	528-3001	FY15	02/23/15
Prepared by	Phone No.	FY to be Adjusted	Date

Fund	Org	Object	Project	Object Name	Increase \$	Decrease \$
1000	10205070	610101		ADMINISTRATION		37,800
1000	10205430	610101		ADMINISTRATION		60,000
1000	10205430	620100		PERA		2,000
1000	10205430	620210		FICA SOCIAL SEC		2,800
1000	10205430	620220		FICA MEDICARE		660
1000	10205430	620405		INSURANCE ADMIN FEE		2,298
1000	10205430	620406		RETIREMENT HEALTH INS		829
1000	10205060	610103	3615A	REGULAR PART TIME		12,000
1000	10205060	620410	3615B	HEALTH INSURANCE		10,000
1000	10205060	730610	3615A	PROGRAM FOOD	51,355	
1000	10205060	730610	3615B	PROGRAM FOOD	77,032	
Totals					\$128,387	\$128,387

<i>By signing, I verify balances and accounts are available in MUNIS</i>			<i>For use by Administration and Office of Mgmt & Budget</i>		
Administrator/Manager:			ACM / CAO	_____	_____
Printed Name:	Sonia Saldana	Date		Mark A. Winson	Date
Director:			ACM / COO	_____	_____
Printed Name:	David Dollahon	Date		Brian S. Denmark	Date
<i>For use by Office of Mgmt & Budget</i>			City Manager:	_____	_____
				Robert L. Garza	Date
Budget Adjustment Number	Posted By	Date	Budget & Research Administrator	_____	_____
				Richard P. Gebhart	Date