

TORRANCE COUNTY
RESOLUTION # 2017-023
Budget Increase

WHEREAS, the Torrance County Commission in regular session on Wednesday, May 24th 2017 did propose to authorize a budget increase in the FY 2016-17 Budget, and

WHEREAS, budget increases require authorization from the Department of Finance and Administration, and

WHEREAS, we request authorization for the following budget increase:

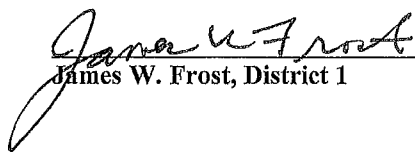
(See Attachment A)

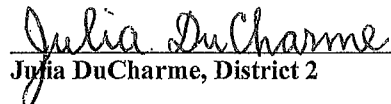
NOW THEREFORE, we respectfully request approval for the attached budget increase in the FY 2016-17 budget from the Department of Finance and Administration.

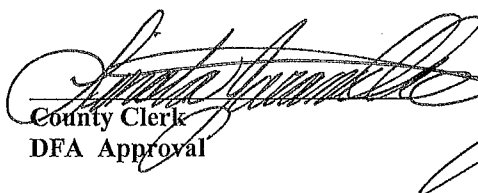
DONE at Estancia, New Mexico, Torrance County this 24th day of May 2017.

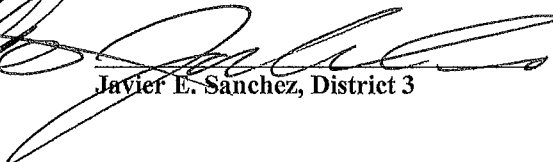
TORRANCE COUNTY COMMISSION




James W. Frost, District 1


Julia DuCharme, District 2


County Clerk
DFA Approval


Javier E. Sanchez, District 3

STATE OF NEW MEXICO

**CHILDREN, YOUTH AND FAMILIES DEPARTMENT
AGREEMENT
AMENDMENT NUMBER (ONE)**

THIS AGREEMENT is made and entered into by and between the State of New Mexico, **CHILDREN, YOUTH AND FAMILIES DEPARTMENT**, hereinafter referred to as the "Agency" and **TORRANCE COUNTY**, hereinafter referred to as the "Contractor," and is effective as of the date set forth below upon which it is executed by the Agency.

PURPOSE OF AMENDMENT

1. Amend **Article II "Scope of Work"** to reference the newly revised Attachment 1 – Scope of Work.
2. Amend **Attachment 1 – Scope of Work (executed July 1, 2016)**, to revise Section Activities to include Paragraph 16.
3. Amend **Article III "Limitation of Cost"**, to increase the total amount of the monies payable to the Contractor by an additional **\$29,999.00** for FY17 for a new contractual total of **\$109,999.00**.
4. Amend **Attachment 2 – Budget (executed July 1, 2016)** to reflect increase in FY17.

IT IS MUTUALLY AGREED BETWEEN THE PARTIES THAT THE FOLLOWING PROVISIONS OF THE ABOVE-REFERENCED AGREEMENT ARE AMENDED AS FOLLOWS:

ARTICLE II. Scope of Work

The Contractor shall provide the program of services as set forth in the scope of work which is attached hereto as "**Amended Attachment 1 – Scope of Work dated March 1, 2017** and incorporated herein by reference, unless amended or terminated pursuant to Article VI (Termination of Agreement) or Article XXIII (Appropriations), infra. In consideration for the provision of those services, the Agency agrees to purchase and the Contractor agrees to perform the services identified in the Scope of Work.

Article III, Limitation of Cost, is hereby amended to read as follows:

ARTICLE III. Limitation of Cost

The total amount of the monies payable to the Contractor under this Agreement shall not exceed **One Hundred Nine Thousand Nine Hundred Ninety Nine Dollars and zero cents (\$109,999.00)**. The annual budget is attached hereto as "**Amended Attachment 2 – Budget dated March 1, 2017** is incorporated herein by reference.

All other articles of this Agreement remain the same.

Amended Attachment 2 – Budget
Dated March 1, 2017
Torrance County Domestic Violence Project

The Contractor shall be paid at the following rate:

Description	FY17 Annual Budget	FY18 Estimated Annual Budget	FY19 Estimated Annual Budget	FY20 Estimated Annual Budget	Total Estimated Contract Amount
Permanent Position-FT/PT	\$34,555.60	\$16,005.60	\$16,005.60	\$16,005.60	\$82,572.40
Temporary Position-FT/PT	\$0	\$0	\$0	\$0	\$0
Group Insurance Premiums	\$0	\$0	\$0	\$0	\$0
Retirement Contributions	\$555.00	\$0	\$0	\$0	\$555.00
FICA	\$2,568.43	\$1,224.43	\$1,224.43	\$1,224.43	\$6,241.72
Workers Comp Premium	\$25.00	\$10.00	\$10.00	\$10.00	\$55.00
Unemployment Comp Prem	\$0	\$0	\$0	\$0	\$0
Employee Liability Insurance Premium	\$320.11	\$320.11	\$320.11	\$320.11	\$1,280.44
Retiree Health Care Cont	\$0	\$0	\$0	\$0	\$0
Other Employee Benefits	\$0	\$0	\$0	\$0	\$0
Reportable Professional Services	\$0	\$0	\$0	\$0	\$0
Employee In-State Mileage	\$500.00	\$500.00	\$500.00	\$500.00	\$2,000.00
Employee In-State Meals & Lodging	\$1,050.00	\$500.00	\$500.00	\$500.00	\$2,550.00
Transportation-Fuel & Oil	\$210.00	\$0	\$0	\$0	\$210.00
Employee Out of State Mileage & Fares	\$0	\$0	\$0	\$0	\$0
Employee Out of State Meals & Lodging	\$0	\$0	\$0	\$0	\$0
Supplies-Office Supplies	\$5,000.00	\$500.00	\$500.00	\$500.00	\$6,500.00
Supplies- Educational/Recreational	\$3,300.00	\$0	\$0	\$0	\$3,300.00
Supplies-Inventory Exempt	\$0	\$0	\$0	\$0	\$0
Printing & Photographic	\$0	\$0	\$0	\$0	\$0
Postage & Mail	\$0	\$0	\$0	\$0	\$0
Bond Premiums	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0
Rent of Land & Buildings	\$0	\$0	\$0	\$0	\$0
Rent of Equipment	\$895.00	\$400.00	\$400.00	\$400.00	\$2,095.00
Telecommunications	\$1,019.86	\$539.86	\$539.86	\$539.86	\$2,639.44
Subscriptions & Dues	\$0	\$0	\$0	\$0	\$0
Employee Training	\$0	\$0	\$0	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0
Misc.-Other Expenses	\$0	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0	\$0
TOTAL	\$49,999.00	\$20,000.00	\$20,000.00	\$20,000.00	\$109,999.00