

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

~~Res~~ Ord No.: 4804

Sponsor(s): Dennis Waits

Date: November 30, 2015

SUBJECT	<p>Action Requested Resolution X Ordinance</p> <p>Project/Title: <u>Ordinance transferring and appropriating additional grant funds for the acceptance of a six month extension of the VOCA Grant awarded to Jackson County by the Missouri Department of Public Safety.</u></p>																										
BUDGET INFORMATION To be completed By Requesting Department and Finance	<table border="1"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td>\$25,170.72</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td>\$</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$25,170.72</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$</td> </tr> </table> <p>Source of funding (name of fund) and account code number;</p> <table border="1"> <tr> <td>FROM</td> <td>FROM ACCT</td> </tr> <tr> <td>008 – Grant Fund; 2810 Undesignated Fund Balance</td> <td>\$18,615.13</td> </tr> <tr> <td>FROM</td> <td>TO ACCT</td> </tr> <tr> <td>008 – Anti Drug Sales Tax Fund; ⁴¹⁷²4152 Prosecuting Attorney – Criminal Prosecution; 56798 Grant Match</td> <td>\$6,555.59</td> </tr> <tr> <td>TO</td> <td>TO ACCT</td> </tr> <tr> <td>008 – Grant Fund; 4172 – VOCA Grant; 55010 – Regular Salary</td> <td>\$18,317.52</td> </tr> <tr> <td>008 – Grant Fund; 4172 – VOCA Grant; 55040 – FICA</td> <td>\$754.46</td> </tr> <tr> <td>008 – Grant Fund; 4172 – VOCA Grant; 55050 – Pension</td> <td>\$1,147.35</td> </tr> <tr> <td>008 – Grant Fund; 4172 – VOCA Grant; 55060 – Insurance</td> <td>\$4,951.39</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p>OTHER FINANCIAL INFORMATION:</p> <p><input type="checkbox"/> No budget impact (no fiscal note required)</p> <p><input type="checkbox"/> Term and Supply Contract (funds approved in the annual budget); estimated value and use of contract: Department: _____ Estimated Use: \$ _____</p> <p>Prior Year Budget (if applicable): _____ Prior Year Actual Amount Spent (if applicable): _____</p>	Amount authorized by this legislation this fiscal year:	\$25,170.72	Amount previously authorized this fiscal year:	\$	Total amount authorized after this legislative action:	\$25,170.72	Amount budgeted for this item * (including transfers):	\$	FROM	FROM ACCT	008 – Grant Fund; 2810 Undesignated Fund Balance	\$18,615.13	FROM	TO ACCT	008 – Anti Drug Sales Tax Fund; ⁴¹⁷² 4152 Prosecuting Attorney – Criminal Prosecution; 56798 Grant Match	\$6,555.59	TO	TO ACCT	008 – Grant Fund; 4172 – VOCA Grant; 55010 – Regular Salary	\$18,317.52	008 – Grant Fund; 4172 – VOCA Grant; 55040 – FICA	\$754.46	008 – Grant Fund; 4172 – VOCA Grant; 55050 – Pension	\$1,147.35	008 – Grant Fund; 4172 – VOCA Grant; 55060 – Insurance	\$4,951.39
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PRIOR LEGISLATION	<p>Prior ordinances and (date): <u>4590 11/13</u> <u>4749 7/15</u></p> <p>Prior resolutions and (date): _____</p>																										
CONTACT INFORMATION	<p>RLA drafted by (name, title, & phone): Gina Robinson, Chief of Operations, 881-3369</p>																										

REQUEST SUMMARY	<p>Requesting the appropriation of additional grant funds awarded to Jackson County by the Missouri Department of Public Safety for a six month extension of the VOCA Grant. This extension and award increase will continue to provide partial funding for one victim advocate through March 31, 2016. The award amount is \$18,615.13 with a required match of \$4,653.78. To complete this project, the Prosecutor's Office will provide an additional \$1,901.81 to pay for the unfunded portions of the encumbant. A copy of the Contract Adjustment authorizing the extension and additional funds is attached.</p> <p>Please transfer \$6,555.59 from 008-4152-56798 and appropriate \$18,615.13 into 008-4172:</p> <p>55010 Salary 18,317.52 55040 FICA 754.46 55050 Pension 1,147.35 55060 Insurance 4,951.39</p>	
CLEARANCE	<input type="checkbox"/> Tax Clearance Completed (Purchasing & Department) <input type="checkbox"/> Business License Verified (Purchasing & Department) <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)	
ATTACHMENTS	Contract Adjustment; budget	
REVIEW	Department Director: <i>Jean Peters Baker</i>	Date: <i>11/17/15</i>
	Finance (Budget Approval): <i>If applicable</i> <i>Emily [Signature]</i>	Date: <i>11/24/15</i>
	Division Manager: <i>Marylou Brown</i>	Date: <i>11/23/15</i>
	County Counselor's Office:	Date:

Fiscal Information (to be verified by Budget Office in Finance Department).

- This expenditure was included in the annual budget.
- Funds for this were encumbered from the _____ Fund in _____.
- There is a balance otherwise unencumbered to the credit of the appropriation to which the expenditure is chargeable and there is a cash balance otherwise unencumbered in the treasury to the credit of the fund from which payment is to be made each sufficient to provide for the obligation herein authorized.
- Funds sufficient for this expenditure will be/were appropriated by Ordinance # _____
- Funds sufficient for this appropriation are available from the source indicated below.

Account Number:	Account Title:	Amount Not to Exceed:

- This award is made on a need basis and does not obligate Jackson County to pay any specific amount. The availability of funds for specific purchases will, of necessity, be determined as each using agency places its order.
- This legislative action does not impact the County financially and does not require Finance/Budget approval.


Supplemental Appropriation Request Jackson County, Missouri

Funds sufficient for this transfer and appropriation are available from the source indicated below.

Date: **November 19, 2015**

ORD # 4804

<u>Department / Division</u>	<u>Character/Description</u>	<u>From</u>	<u>To</u>
Anti-Drug Sales Tax Grant Fund - 008			
4172 VOCA Grant	45843- Revenues	18,615.13	
2810	Undesignated Fund Balance		18,615.13
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4172 VOCA Grant	56798-Grant Match	6,555.59	
4172 VOCA Grant	55010-Salary		18,317.52
4172 VOCA Grant	55040-FICA		754.46
4172 VOCA Grant	55050-Pension		1,147.35
4172 VOCA Grant	55060-Insurance		4,951.39

 Budgeting	Total	25,170.72	25,170.72
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RLA/MATCH INFO

*Add'l funds thru
3/31/16*

	<u>Salary</u>	<u>FICA</u>	<u>Insurance</u>	<u>Pension</u>	<u>Total</u>
2015	4168.31	238.10	889.01	375.15	5670.57
2016	<u>8580.00</u>	<u>516.36</u>	<u>3493.49</u>	<u>772.20</u>	<u>13362.05</u>
	12748.31	754.46	4382.50	1147.35	19092.62

<u>Salary*</u>	<u>FICA</u>	<u>Insurance*</u>	<u>Pension</u>	
18317.52	754.46	4951.39	1147.35	25170.72 total
14654.02		3961.11		18615.13 dps award
3663.50		990.28		4653.78 req match
	745.46		1147.35	1901.81 addl match

**per Contract Adjustment*

6555.59 total match

Jackson Co. PA

Ord. 4804

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Name	Title	Salary/Premium	# of pp	% funded	Total cost	Local Matc	Match	Federal
Doris Cannon	Victim Advocate	\$ 3,213.60	6	95%	\$18,317.52	20.00%	\$ 3,663.50	\$14,654.02
Medical Insurance	MI-DC	\$ 1,031.54	6	80%	\$4,951.39	20.00%	\$ 990.28	\$3,961.11
					\$0.00		\$ -	\$0.00
					\$0.00			\$18,615.13
		\$ -	0	0%	\$0.00	100.00%	\$ 4,653.78	
					\$0.00			
					\$23,268.91			

TR



Contract Adjustment

2011-VOCA-064-NW-Victims of Crime Act (VOCA)

Victims of Crime Act (VOCA)

Contract Adjustment ID: 01
 Contract Adjustment Type: Budget Revision
 Status: Submitted
 Organization: Jackson County, Prosecutor's Office
 Submitted Date: 05/28/2015

Contract Adjustment Approval

Level	Approved By	Approved Date	Approval	Comments
1	Michelle Parks	07/29/2015	Approved	
2	Tyler Rieke	07/29/2015	Approved	

Contract Adjustment Justification

Justification

Please explain the reason for the requested adjustment and include the effective date. State the need for the change and how the requested revision will further the objectives of the project.

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The 2014-2015 VOCA contracts are being extended by 6 months due to the VOCA cap increase. The new contract end date for this grant will be 3/31/16. The funding amount is being increased to allow the continuation of current costs for six months. This extension is being initiated by CVSU due to the large increase in the VOCA cap and anticipated increase in VOCA funding. This 6 month extension will allow agencies time to plan their new application.

CURRENT BUDGET \$93,075.64

Federal/State Share (80%) = \$74,460.51

Local Match Share (20%) = \$18,615.13

Victim Advocate Doris Cannon

PERSONNEL - SALARY

\$3213.60/pay period x 24 pay periods x 95% grant funded time = \$73,270.08

Federal/State Share (80%) = \$58,616.06

Local Match Share (20%) = \$14,654.02

PERSONNEL BENEFITS - MEDICAL INSURANCE

\$1,031.54/pay period x 24 x 80% funding requested = \$19,805.57

Federal/State Share (80%) = \$15,844.45

Local Match Share (20%) = \$3,961.11

REVISED BUDGET \$116,344.55

Federal/State Share (80%) = \$93,075.64

Local Match Share (20%) = \$23,268.91

Victim Advocate Doris Cannon

PERSONNEL - SALARY

\$3213.60/pay period x 30 pay periods x 95% grant funded time = \$91,587.60

Federal/State Share (80%) = \$73,270.08

Local Match Share (20%) = \$18,317.52

PERSONNEL BENEFITS - MEDICAL INSURANCE

\$1,031.54/pay period x 30 x 80% funding requested = \$24,756.96

Federal/State Share (80%) = \$19,805.57

Local Match Share (20%) = \$4,951.39

Budget Adjustment

Row	Current Budget	Revised Amount	Net Change
Personnel	\$73,270.08	\$91,587.60	\$18,317.52
Personnel Benefits	\$19,805.56	\$24,756.95	\$4,951.39
Personnel Overtime	\$0.00	\$0.00	\$0.00
Personnel Overtime Benefits	\$0.00	\$0.00	\$0.00
PRN Time	\$0.00	\$0.00	\$0.00
PRN Benefits	\$0.00	\$0.00	\$0.00
Volunteer Match	\$0.00	\$0.00	\$0.00
Travel/Training	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies/Operations	\$0.00	\$0.00	\$0.00

Contractual	\$0.00	\$0.00	\$0.00
Renovation/Construction	\$0.00	\$0.00	\$0.00
Totals	\$93,075.64	\$116,344.55	\$23,268.91

Federal/State and Local Match Share

Row	Current Budget	Current Percent	Revised Amount	Revised Percent	Net Change
Total					
Federal/State Share	\$74,460.51	80.0%	\$93,075.64	80.0%	\$18,615.13
Total Local Match Share	\$18,615.13	20.0%	\$23,268.91	20.0%	\$4,653.78

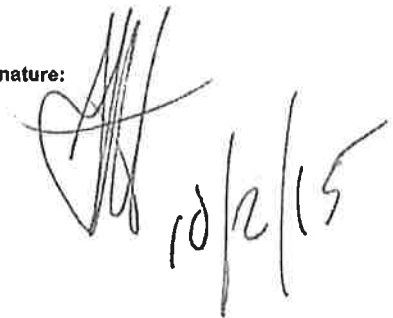
Confirmation

Your typed name as the applicant authorized official, in lieu of signature, represents your legally binding acceptance of the terms of this application and your statement of the veracity of the representations made in this application. You must include your title, full legal name, and the current date.

Authorized Official Name: Michael Sanders
Title: Jackson County Executive
Date: 05/28/2015

All terms and conditions of the original Award of Contract apply to this Contract Adjustment Notice.

DPS Authorized Official/Designee Signature:



Date:

Attachments

File Name	Description	File Size
Jackson Co. PA.xlsx	Jackson County PA Spreadsheet	12 KB