

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

~~Res~~/Ord No.: 5146

Sponsor(s): Crystal Williams

Date: September 17, 2018

<p>SUBJECT</p>	<p>Action Requested Resolution <input checked="" type="checkbox"/> Ordinance</p> <p>Project/Title: Requesting an appropriation of \$170,862.79 from the Health Fund as a result of the increase in revenues due to the new contracts with Cass, Platte, and Clay Counties for medical examiner services.</p>																																						
<p>BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i></p>	<table border="1"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td>\$170,862.79</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td>\$0</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$170,862.79</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$0</td> </tr> </table> <p>Source of funding (name of fund) and account code number; FROM: 002-9999 2810 Health Fund, Non-Dept Health Fund FROM ACCT \$170,862.79</p> <p>TO:</p> <table border="1"> <tr> <td>002-2001 6790 Health Fund, MEO, Other Contractual Services</td> <td>\$ 40,000.00</td> <td>TO ACCT</td> </tr> <tr> <td>002-2001 7180 Health Fund, MEO, Laboratory Supplies</td> <td>\$ 29,000.00</td> <td></td> </tr> <tr> <td>002-2001 7230 Health Fund, MEO, Other Operating Supplies</td> <td>\$ 15,000.00</td> <td></td> </tr> <tr> <td>002-2001 6847 Health Fund, MEO, Lab Fees</td> <td>\$ 5,000.00</td> <td></td> </tr> <tr> <td>002-2001 6530 Health Fund, MEO, Maint & Repair Auto Equip</td> <td>\$ 2,000.00</td> <td></td> </tr> <tr> <td>002-2001 6140 Health Fund, MEO, Travel Expense</td> <td>\$ 8,000.00</td> <td></td> </tr> <tr> <td>002-2001 6750 Health Fund, MEO, Education Benefits</td> <td>\$ 2,000.00</td> <td></td> </tr> <tr> <td>002-2001 6730 Health Fund, MEO, Janitorial</td> <td>\$ 3,000.00</td> <td></td> </tr> <tr> <td>002-2001 8120 Health Fund, MEO, Automobile</td> <td>\$ 33,900.00</td> <td></td> </tr> <tr> <td>002-2001 8170 Health Fund, MEO, Other Equipment</td> <td>\$ 32,962.79</td> <td></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) <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:	\$170,862.79	Amount previously authorized this fiscal year:	\$0	Total amount authorized after this legislative action:	\$170,862.79	Amount budgeted for this item * (including transfers):	\$0	002-2001 6790 Health Fund, MEO, Other Contractual Services	\$ 40,000.00	TO ACCT	002-2001 7180 Health Fund, MEO, Laboratory Supplies	\$ 29,000.00		002-2001 7230 Health Fund, MEO, Other Operating Supplies	\$ 15,000.00		002-2001 6847 Health Fund, MEO, Lab Fees	\$ 5,000.00		002-2001 6530 Health Fund, MEO, Maint & Repair Auto Equip	\$ 2,000.00		002-2001 6140 Health Fund, MEO, Travel Expense	\$ 8,000.00		002-2001 6750 Health Fund, MEO, Education Benefits	\$ 2,000.00		002-2001 6730 Health Fund, MEO, Janitorial	\$ 3,000.00		002-2001 8120 Health Fund, MEO, Automobile	\$ 33,900.00		002-2001 8170 Health Fund, MEO, Other Equipment	\$ 32,962.79	
Amount authorized by this legislation this fiscal year:	\$170,862.79																																						
Amount previously authorized this fiscal year:	\$0																																						
Total amount authorized after this legislative action:	\$170,862.79																																						
Amount budgeted for this item * (including transfers):	\$0																																						
002-2001 6790 Health Fund, MEO, Other Contractual Services	\$ 40,000.00	TO ACCT																																					
002-2001 7180 Health Fund, MEO, Laboratory Supplies	\$ 29,000.00																																						
002-2001 7230 Health Fund, MEO, Other Operating Supplies	\$ 15,000.00																																						
002-2001 6847 Health Fund, MEO, Lab Fees	\$ 5,000.00																																						
002-2001 6530 Health Fund, MEO, Maint & Repair Auto Equip	\$ 2,000.00																																						
002-2001 6140 Health Fund, MEO, Travel Expense	\$ 8,000.00																																						
002-2001 6750 Health Fund, MEO, Education Benefits	\$ 2,000.00																																						
002-2001 6730 Health Fund, MEO, Janitorial	\$ 3,000.00																																						
002-2001 8120 Health Fund, MEO, Automobile	\$ 33,900.00																																						
002-2001 8170 Health Fund, MEO, Other Equipment	\$ 32,962.79																																						
<p>PRIOR LEGISLATION</p>	<p>Prior ordinances and (date): Prior resolutions and (date): Res. 19838, Res. 19839, Res. 19840 April 23, 2018 Agreements for increased compensation payable to Jackson County covering Medical Examiner services for Cass, Clay, and Platte Counties.</p>																																						
<p>CONTACT INFORMATION</p>	<p>RLA drafted by (name, title, & phone): Kandi Brooke, Administrative Supervisor for Dr. Diane Peterson, Chief Medical Examiner (816) 881-6600</p>																																						

REQUEST SUMMARY	Requesting an appropriation of \$170,862.79 from the Health Fund as a result of the increase in revenues due to the new contracts with Cass, Platte, and Clay Counties for medical examiner services to help cover additional expenditures due to an increased case load.	
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	Medical Examiner revenue analysis Medical Examiner 2018 YTD	
REVIEW	Department Director: <i>Diane Peterson MD</i>	Date: 08/28/2018
	Finance (Budget Approval) If applicable <i>[Signature]</i>	Date: 9/5/18
	Division Manager: <i>[Signature]</i>	Date: 9-5-18
	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:
2110	Undesignated Fund Balance	\$ 170,863

- 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.

effective 7/1/2018 - 6/30/2019

Medical Examiner Fees

	A	B (A / 4)	C (A / 2)	D	E (D - C)	F	G (F / 4)	H	I (H - B)	J (E + I)
	2018 Adopted Budget	Quarter of 2018 Adopted Budget	Half of 2018 Adopted Budget	Actual 1st Half of 2018 Revenue	Amount to Appropriate from First Half of 2018	2018 Resolutions #19838, #19839, & #19840	Quarter of 2018 Resolutions	Actual Q3 2018 Revenue	Amount to Appropriate from Q3 2018	Total to Appropriate in 2018
Cass	\$ 131,641.60	\$ 32,910.40	\$ 65,820.80	\$ 65,820.80	\$ -	\$ 265,533.44	\$ 66,383.36	\$ 66,383.36	\$ 33,472.96	\$ 33,472.96
Platte	\$ 92,293.00	\$ 23,073.25	\$ 46,146.50	\$ 62,917.74	\$ 16,771.24	\$ 259,038.72	\$ 64,759.68	\$ 64,759.68	\$ 41,686.43	\$ 56,457.67
Clay	\$ 306,028.80	\$ 76,507.20	\$ 153,014.40	\$ 153,014.40	\$ -	\$ 621,757.44	\$ 155,439.36	\$ 155,439.36	\$ 78,932.16	\$ 78,932.16
Total	\$ 529,963.40	\$ 132,490.85	\$ 264,981.70	\$ 281,752.94	\$ 16,771.24	\$ 1,146,329.60	\$ 286,582.40	\$ 286,582.40	\$ 154,091.55	\$ 170,862.79

Checks Received (may not be posted in FMIS)	
"Q1 2018 CASS CO MED EXAM"	\$ 32,910.40
"Q1 2018 PLATTE CO MED EXAM"	31,458.87
"Q1 2018 CLAY CO MED EXAM"	76,507.20
"Q2 2018 CASS CO MED EXAM"	32,910.40
"Q2 2018 PLATTE CO MED EXAM"	31,458.87
"Q2 2018 CLAY CO MED EXAM"	76,507.20
	<u>281,752.94</u>
"Q3 2018 CLAY CO MED EXAM"	155,439.36
"Q3 2018 CASS CO MED EXAM"	66,383.36
"Q3 2018 PLATTE CO MED EXAM"	64,759.68
	<u>\$ 568,335.34</u>

002	Health Fund	MTD	YTD-Encum	YTD-Expense	LYTD-Expense	Current Budget	Remaining Budget	%Spent
55010	Regular Salaries	120,300.89	0.00	987,195.67	112,677.83	1,572,263.00	585,067.33	62.79 %
55020	Seasonal Salaries	0.00	0.00	0.00	336.18	0.00	0.00	0.00 %
55030	Over Time Salaries	7,910.20	0.00	78,632.66	9,799.71	130,000.00	51,367.34	60.49 %
55040	FICA Taxes	8,494.16	0.00	77,076.91	7,933.67	124,103.00	47,026.09	62.11 %
55050	Pension Contributions	0.00	0.00	111,866.52	22,187.83	223,733.00	111,866.48	50.00 %
55060	Insurance Benefits	17,551.42	0.00	136,211.47	13,470.08	165,117.00	28,905.53	82.49 %
55061	Insurance Fixed Cost & Dental	69.34	0.00	69.45	0.00	0.00	-69.45	0.00 %
55062	HSA Contribution	1,000.00	0.00	700.00	0.00	0.00	-700.00	0.00 %
55063	Insurance Admin Fee	2,074.46	0.00	2,066.80	0.00	0.00	-2,066.80	0.00 %
56060	Medical & Dental Services	0.00	5,062.50	1,937.50	525.00	12,000.00	5,000.00	58.33 %
56080	Other Professional Services	0.00	0.00	1,475.00	0.00	3,000.00	1,525.00	49.17 %
56110	Postage	195.33	1,769.93	952.32	46.37	4,000.00	1,277.75	68.06 %
56120	Car Allowance & Mileage	203.20	0.00	2,140.65	0.00	1,000.00	-1,140.65	214.07 %
56140	Travel Expense	0.00	0.00	9,988.69	297.00	11,500.00	1,511.31	86.86 %
56160	Meeting Expense	0.00	0.00	236.86	0.00	1,000.00	763.14	23.69 %
56220	Photographing & Blue Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
56230	Printing	0.00	0.00	466.23	0.00	1,017.00	550.77	45.84 %
56370	Liability Insurance	0.00	0.00	28,237.11	8,152.00	28,240.00	2.89	99.99 %
56530	Maint & Repair - Auto Equip	560.96	1,924.91	2,525.09	7.00	4,600.00	150.00	96.74 %
56570	Maint & Repair - Miscellaneous	0.00	0.00	0.00	0.00	500.00	500.00	0.00 %
56641	Copier Rental/Maintenance	775.09	3,022.91	5,477.09	635.12	8,500.00	0.00	100.00 %
56643	Mobile Phone/Pager Rental	66.00	0.00	279.18	0.00	400.00	120.82	69.80 %
56662	Software Maintenance	0.00	0.00	3,013.00	0.00	3,013.00	0.00	100.00 %
56710	Dues & Memberships	0.00	0.00	9,932.60	0.00	10,000.00	67.40	99.33 %
56730	Janitor & Exterminating Svcs	1,080.00	3,240.00	9,740.00	1,080.00	13,000.00	20.00	99.85 %
56740	Laundry Services	49.45	226.95	273.05	66.50	2,000.00	1,500.00	25.00 %
56750	Education Benefits	0.00	0.00	2,385.00	150.00	5,987.00	3,602.00	39.84 %
56790	Other Contractual Services	13,585.00	27,267.65	89,858.25	13,631.82	120,000.00	2,874.10	97.60 %
56847	Lab Fees	21,638.61	68,014.46	183,585.54	4,287.17	400,895.00	149,295.00	62.76 %
57010	Office Supplies	301.74	1,714.96	5,059.04	1,345.85	10,000.00	3,226.00	67.74 %
57020	Reference Books/Publications	0.00	0.00	482.53	0.00	483.00	0.47	99.90 %
57110	Gasoline	571.33	4,639.06	4,360.94	0.00	9,000.00	0.00	100.00 %
57130	Building Cleaning Supplies	0.00	0.00	0.00	0.00	100.00	100.00	0.00 %
57180	Laboratory Supplies	4,537.60	4,511.95	31,782.76	55.00	37,000.00	705.29	98.09 %
57190	Wearing Apparel	438.00	576.00	1,114.00	0.00	2,400.00	710.00	70.42 %
57230	Other Operating Supplies	4,446.94	333.52	15,835.16	0.00	22,000.00	5,831.32	73.49 %
57360	Electrical Supplies	0.00	0.00	0.00	0.00	166.00	166.00	0.00 %
58170	Other Equipment	163.38	1,824.41	1,914.40	780.32	3,760.00	21.19	99.44 %
58171	Personal Computer/Accessories	0.00	0.00	3,375.16	0.00	5,000.00	1,624.84	67.50 %
		<u>206,013.10</u>	<u>124,129.21</u>	<u>1,810,246.63</u>	<u>197,464.45</u>	<u>2,935,777.00</u>	<u>1,001,401.16</u>	<u>65.89 %</u>
		<u>206,013.10</u>	<u>124,129.21</u>	<u>1,810,246.63</u>	<u>197,464.45</u>	<u>2,935,777.00</u>	<u>1,001,401.16</u>	<u>65.89 %</u>