

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

Res/Ord No.: 4783

Sponsor(s): Alfred Jordan

Date: October 12, 2015

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|--|---|---|--------------|--|----|--|--------------|--|----|--|--------------|------------------------------------|--------------|---|--------------|----------------|--------------|----------------------------------|-------------|---------------------------------|--------------|--------------|--------------|-----------------|--------------|--------------------------|-------------|---------------------------|--|
| <p>SUBJECT</p> | <p>Action Requested <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance</p> <p>Project/Title: Jackson County Sheriff's Office DWI Unit Salary Grant. An ordinance to appropriate \$184,900.26 from the Undesignated Fund Balance and \$183,749.69 from the Sheriff's Office Grant Matching Fund and to authorize the County Executive to execute an agreement with the Missouri Traffic and Highway Safety Division, in acceptance of a grant awarded by the Missouri Department of Transportation to the Sheriff's Office.</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>\$368,649.95</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>\$368,649.95</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; FROM</p> <table> <tr> <td>Grant Fund - 010; Undesignated Fund Balance - 2810</td> <td>\$184,900.26</td> </tr> <tr> <td>Grant Matching Fund 004-4201-56798</td> <td>\$183,749.69</td> </tr> </table> <p>TO ACCT</p> <table> <tr> <td>TO: Grant Fund - 010 DWI Unit Salary - 4299</td> <td>\$221,947.83</td> </tr> <tr> <td>Salary - 55010</td> <td>\$ 11,818.40</td> </tr> <tr> <td>Overtime (holidays only) - 55030</td> <td>\$ 1,068.96</td> </tr> <tr> <td>Overtime (billing only) - 55030</td> <td>\$ 17,964.90</td> </tr> <tr> <td>FICA - 55040</td> <td>\$ 33,816.24</td> </tr> <tr> <td>Pension - 55050</td> <td>\$ 76,033.62</td> </tr> <tr> <td>Health Insurance - 55060</td> <td>\$ 6,000.00</td> </tr> <tr> <td>Uniform Allowance - 57190</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): \$320,510.44 Prior Year Actual Amount Spent: \$191,476.40 (continues to be used/billed through September 30, 2015)</p> | Amount authorized by this legislation this fiscal year: | \$368,649.95 | Amount previously authorized this fiscal year: | \$ | Total amount authorized after this legislative action: | \$368,649.95 | Amount budgeted for this item * (including transfers): | \$ | Grant Fund - 010; Undesignated Fund Balance - 2810 | \$184,900.26 | Grant Matching Fund 004-4201-56798 | \$183,749.69 | TO: Grant Fund - 010 DWI Unit Salary - 4299 | \$221,947.83 | Salary - 55010 | \$ 11,818.40 | Overtime (holidays only) - 55030 | \$ 1,068.96 | Overtime (billing only) - 55030 | \$ 17,964.90 | FICA - 55040 | \$ 33,816.24 | Pension - 55050 | \$ 76,033.62 | Health Insurance - 55060 | \$ 6,000.00 | Uniform Allowance - 57190 | |
| Amount authorized by this legislation this fiscal year: | \$368,649.95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Amount previously authorized this fiscal year: | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total amount authorized after this legislative action: | \$368,649.95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Amount budgeted for this item * (including transfers): | \$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant Fund - 010; Undesignated Fund Balance - 2810 | \$184,900.26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant Matching Fund 004-4201-56798 | \$183,749.69 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TO: Grant Fund - 010 DWI Unit Salary - 4299 | \$221,947.83 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Salary - 55010 | \$ 11,818.40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overtime (holidays only) - 55030 | \$ 1,068.96 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overtime (billing only) - 55030 | \$ 17,964.90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FICA - 55040 | \$ 33,816.24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pension - 55050 | \$ 76,033.62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Health Insurance - 55060 | \$ 6,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Uniform Allowance - 57190 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>PRIOR LEGISLATION</p> | <p>Prior ordinances and (date): <u>Ordinance # 4662</u> - September 23, 2014 Prior resolutions and (date): Resolution #18883 - July 6, 2015</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>CONTACT INFORMATION</p> | <p>RLA drafted by (name, title, & phone): Beverly Smith, Traffic Analyst (816)541-8017 ext.72240</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>REQUEST SUMMARY</p> | <p>Accept and appropriate \$184,900.26 from the Undesignated Fund Balance and \$183,749.69 from the Sheriff's Office Grant Matching Fund for the Jackson County Sheriff's DWI Unit Salary Project #16-154-AL-097 and to authorize the County Executive to execute an agreement with the Traffic and Highway Safety Division of the Missouri Department of Transportation.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|----------------------------|--|-------|----------------|--------------|----------------------------|-----------|----------------------------|----------|-------------|-----------|-----------------|-----------|--------------------------|-----------|---------------------------|-----------------|--------------|---------------------|
| | <p>The grant is awarded in the amount of \$184,900.26 and requires \$183,749.69 in Matching Local Funds.</p> <p>The term of the grant is October 1, 2015 through September 30, 2016.</p> <p>There continues to be a need to provide the county with this DWI Enforcement Unit in an effort to decrease the number of injuries and fatalities due to the Impaired Driver. To maintain this DWI dedicated Unit of one (1) Sgt and four (4) Deputies funds were requested to sustain the salary and fringe.</p> <p>Please appropriate \$368,649.95 as follows:</p> <table border="0"> <tr> <td>Salary – 55010</td> <td>\$221,947.83</td> </tr> <tr> <td>Overtime (holiday) – 55030</td> <td>11,818.40</td> </tr> <tr> <td>Overtime (billing) - 55030</td> <td>1,068.96</td> </tr> <tr> <td>FICA– 55040</td> <td>17,964.90</td> </tr> <tr> <td>Pension – 55050</td> <td>33,816.24</td> </tr> <tr> <td>Health Insurance – 55060</td> <td>76,033.62</td> </tr> <tr> <td>Uniform Allowance – 57190</td> <td><u>6,000.00</u></td> </tr> <tr> <td>Total</td> <td>\$368,649.95</td> </tr> </table> | | Salary – 55010 | \$221,947.83 | Overtime (holiday) – 55030 | 11,818.40 | Overtime (billing) - 55030 | 1,068.96 | FICA– 55040 | 17,964.90 | Pension – 55050 | 33,816.24 | Health Insurance – 55060 | 76,033.62 | Uniform Allowance – 57190 | <u>6,000.00</u> | Total | \$368,649.95 |
| Salary – 55010 | \$221,947.83 | | | | | | | | | | | | | | | | | |
| Overtime (holiday) – 55030 | 11,818.40 | | | | | | | | | | | | | | | | | |
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| Uniform Allowance – 57190 | <u>6,000.00</u> | | | | | | | | | | | | | | | | | |
| Total | \$368,649.95 | | | | | | | | | | | | | | | | | |
| 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 | Three (3) original DWI Unit Salary contracts project #16-154-AL-097 and one (1) copy of accompanying announcement letter. | | | | | | | | | | | | | | | | | |
| REVIEW | Department Director: | Date: | | | | | | | | | | | | | | | | |
| | Finance (Budget Approval): <i>If applicable</i> | Date: | | | | | | | | | | | | | | | | |
| | Division Manager: | Date: | | | | | | | | | | | | | | | | |
| | 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: |
|-----------------|--------------------------------|-----------------------|
| 010-2810 | Grant Fund – Undesignated Fund | |
| | Balance | \$184,900.26 |
| 004-4201-56798 | Grant Matching Fund | \$183,749.69 |

- 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.

| | | | | | | | | | | | | | | | | | | |
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| Salary – 55010 | \$221,947.83 | | | | | | | | | | | | | | | | | |
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| Uniform Allowance – 57190 | <u>6,000.00</u> | | | | | | | | | | | | | | | | | |
| Total | \$368,649.95 | | | | | | | | | | | | | | | | | |
| 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 | Three (3) original DWI Unit Salary contracts project #16-154-AL-097 and one (1) copy of accompanying announcement letter. | | | | | | | | | | | | | | | | | |
| REVIEW | Department Director: | Date: 18 Sept 2015 | | | | | | | | | | | | | | | | |
| | Finance (Budget Approval): If applicable: | Date: 7 Oct 2015 | | | | | | | | | | | | | | | | |
| | Division Manager: | Date: 10/8/15 | | | | | | | | | | | | | | | | |
| | County Counselor's Office: | Date: | | | | | | | | | | | | | | | | |

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Supplemental Appropriation Request Jackson County, Missouri

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

Date: September 30, 2015

ORD # 4783

| <u>Department / Division</u> | <u>Character/Description</u> | <u>From</u> | <u>To</u> |
|---|------------------------------|----------------|----------------|
| Grant Fund - 010 | | | |
| 4299-DWI Overtime Enforcement | 45731 - Increase Revenues | 184,900 | |
| 2810 | Undesignated Fund Balance | | 184,900 |
| 2810 | Undesignated Fund Balance | 184,900 | |
| 4299-DWI Overtime Enforcement | 56798-Grant Match | 183,750 | |
| 4299-DWI Overtime Enforcement | 55010-Salary | | 221,948 |
| 4299-DWI Overtime Enforcement | 55030-Overtime (Holidays) | | 11,818 |
| 4299-DWI Overtime Enforcement | 55030-Overtime (Billing) | | 1,069 |
| 4299-DWI Overtime Enforcement | 55040-FICA | | 17,965 |
| 4299-DWI Overtime Enforcement | 55050-Pension | | 33,816 |
| 4299-DWI Overtime Enforcement | 55060-Health Insurance | | 76,034 |
| 4299-DWI Overtime Enforcement | 57190-Uniform Allowance | | 6,000 |
|  | | | |
| Budgeting | | 368,650 | 368,650 |