

**REQUEST FOR LEGISLATIVE ACTION**

Completed by County Counselor's Office:

Res/Ord No.: 19106

Sponsor(s): Dan Tarwater III

Date: March 21, 2016

<p><b>SUBJECT</b></p>	<p>Action Requested  <input checked="" type="checkbox"/> Resolution  <input type="checkbox"/> Ordinance</p> <p>Project/Title: <u>A resolution transferring \$250,000 within the 2016 Anti-Drug Sales Tax fund for use by the Prosecutor's Office to cover salary and operating expenses for Assistant Prosecuting Attorney positions.</u></p>																														
<p><b>BUDGET INFORMATION</b>  <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>\$250,000</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>\$250,000</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$250,000</td> </tr> </table> <p>Source of funding (name of fund) and account code number;</p> <table border="1"> <tr> <td><b>FROM</b> Anti-Drug Sales Tax Fund</td> <td><b>FROM ACCT</b></td> </tr> <tr> <td>008-4102-56790 Other Contractual Services</td> <td>\$250,000</td> </tr> <tr> <td><b>TO</b> Anti-Drug Sales Tax Fund</td> <td><b>TO ACCT</b></td> </tr> <tr> <td>008-4102-55010-Regular Salaries</td> <td>164,000</td> </tr> <tr> <td>008-4102-55040- FICA</td> <td>12,546</td> </tr> <tr> <td>008-4102-55050- Pension</td> <td>23,616</td> </tr> <tr> <td>008-4102-55060- Insurance</td> <td>43,500</td> </tr> <tr> <td>008-4102-55070- Unemployment Insurance</td> <td>820</td> </tr> <tr> <td>008-4102-55110-Worker's Compensation</td> <td>2,624</td> </tr> <tr> <td>008-4102-55150- Long term Disability</td> <td>820</td> </tr> <tr> <td>008-4102-58171 Personal Computer and Accessories</td> <td>2,074</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p><b>OTHER FINANCIAL INFORMATION:</b></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:	\$250,000	Amount previously authorized this fiscal year:	\$	Total amount authorized after this legislative action:	\$250,000	Amount budgeted for this item * (including transfers):	\$250,000	<b>FROM</b> Anti-Drug Sales Tax Fund	<b>FROM ACCT</b>	008-4102-56790 Other Contractual Services	\$250,000	<b>TO</b> Anti-Drug Sales Tax Fund	<b>TO ACCT</b>	008-4102-55010-Regular Salaries	164,000	008-4102-55040- FICA	12,546	008-4102-55050- Pension	23,616	008-4102-55060- Insurance	43,500	008-4102-55070- Unemployment Insurance	820	008-4102-55110-Worker's Compensation	2,624	008-4102-55150- Long term Disability	820	008-4102-58171 Personal Computer and Accessories	2,074
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<p><b>PRIOR LEGISLATION</b></p>	<p>Prior ordinances and (date):  Prior resolutions and (date):</p>																														
<p><b>CONTACT INFORMATION</b></p>	<p>RLA drafted by (name, title, &amp; phone): <b>Gina Robinson, Chief of Operations, 881-3369</b></p>																														
<p><b>REQUEST SUMMARY</b></p>	<p>This resolution requests to transfer funds to cover newly Prosecuting Attorney positions to be created to provide assistance in various units in the Prosecutor's Office and operating expenses</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		
REVIEW	Department Director: <i>Jean Peters Baker</i>	Date: <i>3/3/16</i>
	Finance (Budget Approval): <i>If applicable</i> <i>Mary Rasmussen</i>	Date: <i>3/14/16</i>
	Division Manager: <i>Mary Jane Brown</i>	Date: <i>3/16/16</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.



**FY 16 Allocation Summary**

55010 Full time Base Salary	164,000
55040 FICA (7.65%)	12,546
55050 Pension (14.4%)	23,616
55060 Insurance	43,500
55070 Unemployment Insurance	820
55110 Worker's Comp Insurance	2,624
55150 Long term Disability	820
58171 Personal Computer and Accessories	2,074

**\$ 250,000**

**New Positions**

**APAI**

55010 Full time Base Salary	44,000
55040 FICA (7.65%)	3,366
55050 Pension (14.4%)	6,336
55060 Insurance	14,500
55070 Unemployment Insurance	220
55110 Worker's Comp Insurance	704
55150 Long term Disability	220
<b>APA cost per position</b>	<b>\$ 69,346</b>

**APAI**

55010 Full time Base Salary	60,000	120,000
55040 FICA (7.65%)	4,590	9,180
55050 Pension (14.4%)	8,640	17,280
55060 Insurance	14,500	29,000
55070 Unemployment Insurance	300	600
55110 Worker's Comp Insurance	960	1,920
55150 Long term Disability	300	600
APA cost per position	\$ 89,290	
<b>APA cost (2) positions</b>	<b>\$ 178,580</b>	

Total Cost 247,926