

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:
 Res/Ord No.: 5058
 Sponsor(s): Dan Tarwater III
 Date: November 28, 2017

SUBJECT

Action Requested
 Resolution
 Ordinance

Project/Title: Ordinance transferring and appropriating funds for the acceptance of the Victims of Crime Act (VOCA) Grant.

Amount authorized by this legislation this fiscal year:	\$793,551.89
Amount previously authorized this fiscal year:	\$
Total amount authorized after this legislative action:	\$793,551.89
Amount budgeted for this item * (including transfers):	\$
Source of funding (name of fund) and account code number;	
FROM	FROM ACCT
008 - Anti-Drug Sales Tax Fund; 2810 - Undesignated Fund Balance	\$609,704.82
001 - General Fund; 4101 - Prosecuting Attorney; 55010 - Salary	\$79,114.00
001 - General Fund; 4101 - Prosecuting Attorney; 55040 - FICA	\$6,052.22
001 - General Fund; 4101 - Prosecuting Attorney; 55060 - Insurance	\$14,400.00
008 - Anti Drug Sales Tax Fund; 4156 - Pros Comm/Crime/Drug Prevention; 56798 - Grant Match	\$84,280.85
TO	TO ACCT
008 - Anti-Drug Sales Tax Fund; 4117 - VOCA Grant; 55010 - Salary	\$553,992.00
008 - Anti-Drug Sales Tax Fund; 4117 - VOCA Grant; 55040 - FICA	\$42,380.42
008 - Anti-Drug Sales Tax Fund; 4117 - VOCA Grant; 55050 - Pension	\$91,519.47
008 - Anti-Drug Sales Tax Fund; 4117 - VOCA Grant; 55060 - Insurance	\$100,800.00
008 - Anti-Drug Sales Tax Fund; 4117 - VOCA Grant; 56140 - Travel	\$2,610.00
008 - Anti-Drug Sales Tax Fund; 4117 - VOCA Grant; 56750 - Education	\$2,250.00

*SM 11/16/17
Per G Robinson*

* If account includes additional funds for other expenses, total budgeted in the account is: \$

OTHER FINANCIAL INFORMATION:

No budget impact (no fiscal note required)
 Term and Supply Contract (funds approved in the annual budget); estimated value and use of contract:

	Department: _____ Estimated Use: \$ _____ Prior Year Budget (if applicable): _____ Prior Year Actual Amount Spent (if applicable): _____
PRIOR LEGISLATION	Prior ordinances and (date): 4845 5/23/10 4590 11/25/13 Prior resolutions and (date): _____
CONTACT INFORMATION	RLA drafted by (name, title, & phone): Gina Robinson, Chief of Operations 881-3369
REQUEST SUMMARY	Requesting an ordinance accepting the VOCA Grant awarded to Jackson County by the Department of Social Services for the funding of six victim advocates, travel and training. The award amount for this twenty four month grant is \$609,704.82 with a required match of \$152,426.21, of which \$99,566.22 is in-kind. To complete the project, the Prosecutor's Office will provide an additional \$31,420.86 to pay for the unfunded portions of encumbants. The term of this grant is 10/1/17 through 9/30/19. Please appropriate \$609,704.82 from 008-2810 and transfer \$79,114.00 from 001-4101-55510, \$6,052.22 from 001-4101-55040, \$14,400.00 from 001-4101-55060 and \$84,280.85 from 008-4156-56798 into the following accounts: 55010 Salary 553,992.00 55040 FICA 42,380.42 55050 Pension 91,519.47 55060 Insurance 100,800.00 56140 Travel 2,610.00 56750 Education 2,250.00
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	Award of Contract, Budgets
REVIEW	Department Director: <u>Clean Peters Baker</u> Date: 11/7/17 Finance (Budget Approval): <u>Sarah Matthews</u> Date: 11/7/17 11/17/17 If applicable: _____ Division Manager: <u>[Signature]</u> Date: 11/20/17 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:
008-2810	Undesignated Fund Balance	209,771 609,704.82
008-4156-56798	Grant Match	24,271 183,848

- 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 17, 2017

ORD # 5058

Department / Division	Character/Description	From	To
Anti-Drug Sales Tax Fund - 008			
4156 - Pros Comm/Crime/Drug Prev	56798 - Grant Match	183,848	
4117 - VOCA	45903 - Increase Revenues	609,705	
2810	Undesignated Fund Balance		793,553
2810	Undesignated Fund Balance	793,553	
4117 - VOCA	55010 - Salary		553,992
4117 - VOCA	55040 - FICA		42,381
4117 - VOCA	55050 - Pension		91,520
4117 - VOCA	55060 - Insurance		100,800
4117 - VOCA	56140 - Travel		2,610
4117 - VOCA	56750 - Education		2,250

Saul M. Q. 11/17/17
Budgeting

VOCA Grant

10/1/17 - 9/30/19

	<u>Salary</u>	<u>7.65% FICA</u>	<u>16.52% Pension</u>	<u>Insurance</u>	<u>Travel</u>	<u>Education</u>	<u>Total</u>	
ropp	73,293.60	5,607.00	12,108.10	14,400.00	2,610.00	2,250.00		
cannon	91,463.20	6,996.94	15,109.72	14,400.00				
rose	65,334.40	4,998.08	10,793.24	14,400.00				
layton	90,369.20	6,913.24	14,928.99	14,400.00				
burtin	64,048.80	4,899.73	10,580.86	14,400.00				
vacant	90,368.80	6,913.21	14,928.93	14,400.00				
<i>parker (in-kind)</i>	79,114.00	6,052.22	13,069.63	14,400.00				<u>Funding Source</u>
	553,992.00	42,380.42	91,519.47	100,800.00	2,610.00	2,250.00	793,551.89	
							-609,704.82	<u>DSS Award</u>
							183,847.07	
							-99,566.22	<u>In-Kind Match</u>
							84,280.85	
							-52,859.99	<u>Matching funds</u>
							31,420.86	<u>Add'l funding</u>

FUNDING AWARD

SECTION:	FEDERAL AMOUNT:	
PERSONNEL:	\$422,167.04	
BENEFITS:	\$182,677.78	
PRN:		
TRAVEL/TRAINING	\$4,860.00	
SUPPLIES/OPERATIONS:		
EQUIPMENT:		
CONTRACTUAL:		
INDIRECT COSTS:		
TOTALS AND FUNDING PERIODS:	October 1, 2017 - June 30, 2018	\$108,473.00
	July 1, 2018 - June 30, 2019	\$310,949.00
	July 1, 2019 - September 30, 2019	\$190,282.82
	TOTAL FEDERAL AWARD	\$609,704.82
	REQUIRED MATCH AMOUNT	\$152,426.21

The maximum billable amount shall not exceed the totals and funding periods specified above.