

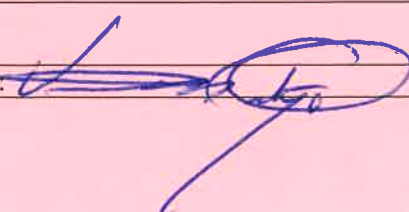
REQUEST FOR LEGISLATIVE ACTION

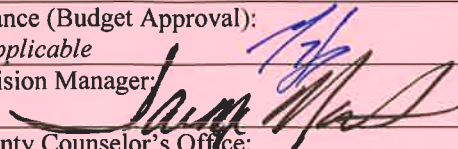
Completed by County Counselor's Office:

Res/Ord No.: 19646

Sponsor(s): Dan Tarwater III

Date: November 13, 2017

SUBJECT	<p>Action Requested <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Ordinance</p> <p>Project/Title: <u>A resolution authorizing the County Executive to execute an agreement with Benilde Hall, an outside agency funded by the County's Anti-Drug Sales Tax Fund, at an aggregate cost to the county not to exceed \$9,630.00.</u></p>											
BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i>	<table border="1"><tr><td>Amount authorized by this legislation this fiscal year:</td><td>\$9,630.00</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>\$9,630.00</td></tr><tr><td>Amount budgeted for this item *:</td><td>\$9,630.00</td></tr><tr><td>Source of funding (name of fund) and account code number: From: 008-4404-56789- Outside Agency Funding</td><td>\$9,630.00</td></tr></table> <ul style="list-style-type: none">If account includes additional funds for other expenses, total budgeted in the account is: \$3,035,554.00 <p><input type="checkbox"/> No budget impact (no fiscal note required)</p> <p>Prior Year Budget (if applicable): \$2,721,000.00 Prior Year Actual Amount Spent (if applicable): \$2,453,015.78</p>		Amount authorized by this legislation this fiscal year:	\$9,630.00	Amount previously authorized this fiscal year:		Total amount authorized after this legislative action:	\$9,630.00	Amount budgeted for this item *:	\$9,630.00	Source of funding (name of fund) and account code number: From: 008-4404-56789- Outside Agency Funding	\$9,630.00
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Source of funding (name of fund) and account code number: From: 008-4404-56789- Outside Agency Funding	\$9,630.00											
PRIOR LEGISLATION	<p>Prior ordinances and (date): Prior resolutions and (date): Res#19255, September 19, 2016</p>											
CONTACT INFORMATION	<p>RLA drafted by: Carol Lillis, Office Administrator, 881-1415</p>											
REQUEST SUMMARY	<p>A resolution authorizing the County Executive to execute an agreement with Benilde Hall an outside agency funded by the County's Anti-Drug Sales Tax Fund for the 2017 fiscal year, engaged in anti-drug and anti-violence, treatment activities and purposes, at an aggregate cost to the county not to exceed \$9,630.00. Background: The Anti-Drug Tax Fund authorizes the County to execute agreements and contracted services for the purpose of providing substance abuse treatment, prevention, grant match and other anti-drug initiatives in the community. Exhibit A indicates the budget submitted by Benilde Hall for residential treatment services to support Division 50 Drug Court clients. This special treatment funding is a response to Division 50's request for additional beds to accommodate an expected increase during the winter months. This additional funding will run through January 31, 2018.</p>											
CLEARANCE	<p><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)</p>											
ATTACHMENTS	<p>Quote</p>											
REVIEW	Department Director: 	Date: 10/27/2017										

	Finance (Budget Approval): <i>If applicable</i>	Date:
	Division Manager: 	Date: 11/2/17
	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:

- ☐ 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.

This expenditure was included in the Annual Budget.

Date: November 2, 2017

RES # 19646

Budget Office 11/2/17

Attachment A: Drug Court Residential Budget

Budget Categories	Proposed COMBAT Program Budget	Other funding amount	Name of other funding sources	Total Program Cost
Personnel – Salaries	0	1,010,250	HUD, VA, ESG, Contracts, Foundations, Fees	1,010,250
Fringe Benefits – <i>no more than 10% of Salaries</i>	0	80,500	HUD, VA	80,500
Program Operating Expenses:	0	0	N/A	0
Auditing/Accounting Services	0	20,000	VA	20,000
Evaluation	0	24,000	Foundations	24,000
Postage	0	1200	Foundations	1200
Printing	0	6,000	Foundations	6,000
Meeting Expense	0	3,000	Foundations	3,000
Supplies	0	14,500	VA, COMBAT	14,500
Mileage (Local Travel)	0	0	N/A	0
Mileage (Out of Town Travel)	0	0	N/A	0
Insurance	0	133,400	HUD, VA, ESG, Contracts, Foundations, Fees	133,400
Training	0	6,700	Foundations	6,700
Rent	0	0	N/A	0
Utilities		0	0	0
Equipment	0	33,000	VA	33,000
Room and Board	9,000	133,500	Foundations	180,000
Food		145,000	VA, HUD	145,000
Supplies		129,000	VA, HUD	129,000
Compensated Work Program		40,000	VA, HUD, ESG, Contracts, Fees	40,000
Indirect: <i>no more than 7% of total</i>	630	4,910	COMBAT	5540
TOTAL PROPOSED BUDGET	9630	1,784,960		1,832,090