

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

Res/~~Ord~~ No.: 18779

Sponsor(s): Dennis Waits

Date: March 30, 2015

SUBJECT	Action Requested <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Ordinance Project/Title: <u>A resolution transferring \$437,876 within the 2015 Anti-Drug Sales Tax fund for use by the Prosecutor's Office to cover existing personnel and operational expenses and requesting creation of three (3) Assistant Prosecuting Attorney positions.</u>																																	
BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Amount authorized by this legislation this fiscal year:</td> <td style="text-align: right;">\$437,876</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td style="text-align: right;">\$437,876</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td style="text-align: right;">\$437,876</td> </tr> </table> Source of funding (name of fund) and account code number; <table style="width:100%;"> <tr> <td style="width:50%;">FROM Anti-Drug Sales Tax Fund</td> <td style="width:50%; text-align: right;">FROM ACCT</td> </tr> <tr> <td>008-5108-56790, Non Departmental, Other Contractual Services</td> <td style="text-align: right;">\$437, 876</td> </tr> <tr> <td>TO Anti-Drug Sales Tax Fund</td> <td style="text-align: right;">TO ACCT</td> </tr> <tr> <td>008-4102-55010-Regular Salaries</td> <td style="text-align: right;">\$270,065</td> </tr> <tr> <td>008-4102-55025- Part Time Salaries</td> <td style="text-align: right;">\$50,000</td> </tr> <tr> <td>008-4102-55040- FICA</td> <td style="text-align: right;">\$24,485</td> </tr> <tr> <td>008-4102-55050- Pension</td> <td style="text-align: right;">\$38,890</td> </tr> <tr> <td>008-4102-55060- Insurance</td> <td style="text-align: right;">\$26,000</td> </tr> <tr> <td>008-4102-55070- Unemployment Insurance</td> <td style="text-align: right;">\$1,350</td> </tr> <tr> <td>008-4102-55110-Worker's Compensation</td> <td style="text-align: right;">\$4,321</td> </tr> <tr> <td>008-4102-55150- Long term Disability</td> <td style="text-align: right;">\$1,350</td> </tr> <tr> <td>008-4102-56790 Other Contractual Services</td> <td style="text-align: right;">\$21,415</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p>		Amount authorized by this legislation this fiscal year:	\$437,876	Amount previously authorized this fiscal year:	\$	Total amount authorized after this legislative action:	\$437,876	Amount budgeted for this item * (including transfers):	\$437,876	FROM Anti-Drug Sales Tax Fund	FROM ACCT	008-5108-56790, Non Departmental, Other Contractual Services	\$437, 876	TO Anti-Drug Sales Tax Fund	TO ACCT	008-4102-55010-Regular Salaries	\$270,065	008-4102-55025- Part Time Salaries	\$50,000	008-4102-55040- FICA	\$24,485	008-4102-55050- Pension	\$38,890	008-4102-55060- Insurance	\$26,000	008-4102-55070- Unemployment Insurance	\$1,350	008-4102-55110-Worker's Compensation	\$4,321	008-4102-55150- Long term Disability	\$1,350	008-4102-56790 Other Contractual Services	\$21,415
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	OTHER FINANCIAL INFORMATION: <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: \$ _____ Prior Year Budget (if applicable): _____ Prior Year Actual Amount Spent (if applicable): _____																																	
PRIOR LEGISLATION	Prior ordinances and (date): _____ Prior resolutions and (date): 18437 3/18/14																																	
CONTACT INFORMATION	RLA drafted by (name, title, & phone): Gina Robinson, Chief of Operations, 881-3369																																	

REQUEST SUMMARY	This resolution requests to transfer funds to cover existing salary and operational expenses for the NoVA Assistant Prosecutor, Gun Assistant Prosecutor and Paralegal positions in addition to creating three (3) Assistant Prosecuting Attorney positions to provide assistance in various units in the Prosecutor's Office.	
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>Juan Peters Baker</i>	Date: <i>3/13/15</i>
	Finance (Budget Approval): <i>If applicable</i> <i>Mary Rasmussen</i>	Date: <i>3/16/15</i>
	Division Manager: <i>Mary Jane Bussen</i>	Date: <i>3/24/15</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.

**Fiscal Note:
Jackson County, Missouri**

Funds sufficient for this transfer are available from the sources indicated below.

Date: March 16, 2015 PC# RES # 18779

<u>Department / Division</u>	<u>Character/Description</u>	<u>From</u>	<u>To</u>
Anti-Drug Sales Tax Fund - 008			
5108 - Non Departmental	56790 - Other Contractual Services	437,876	
4102 - Prosecutor Anti-Viloence	55010 - Regular Salaries		270,065
4102 - Prosecutor Anti-Viloence	55025 - Part Time Salaries		50,000
4102 - Prosecutor Anti-Viloence	55040 - FICA		24,485
4102 - Prosecutor Anti-Viloence	55050 - Pension		38,890
4102 - Prosecutor Anti-Viloence	55060 - Insurance		26,000
4102 - Prosecutor Anti-Viloence	55070 - Unemploymnet Insurance		1,350
4102 - Prosecutor Anti-Viloence	55110 - Worker's Compensation		4,321
4102 - Prosecutor Anti-Viloence	55150 - Long Term Disability		1,350
4102 - Prosecutor Anti-Viloence	56790 - Other Contractual Services		21,415
		437,876	437,876

Mary Rasmussen
Budgeting

FY 15 Allocation Summary

55010 Full time Base Salary	270,064
55025 Part time Base Salary	50,000
55040 FICA (7.65%)	24,485
55050 Pension (14.4%)	38,890
55060 Insurance	26,000
55070 Unemployment Insurance	1,350
55110 Worker's Comp Insurance	4,321
55150 Long term Disability	1,350
56790 Other Contractual Services	<u>21,415</u>
	<u>437,876</u>

Prosecutor's Office	437,876
Sheriff's Office	65,124
Total	\$503,000

Prosecutor's Office

55010 Full time Base Salary	50,000	200,000 (total for 4 positions)
55040 FICA (7.65%)	3,825	15,300
55050 Pension (14.4%)	7,200	28,800
55060 Insurance	5,200	20,800
55070 Unemployment Insurance	250	1,000
55110 Worker's Comp Insurance	800	3,200
55150 Long term Disability	250	1,000
APA cost per position	<u>\$67,525</u>	
APA cost (4 positions)	\$270,100	(** includes one existing vacancy and three (3) new)

55010 Full time Base Salary	45,011	
55040 FICA (7.65%)	3,443	
55050 Pension (14.4%)	6,482	
55060 Insurance	5,200	
55070 Unemployment Insurance	225	
55110 Worker's Comp Insurance	720	
55150 Long term Disability	225	
APA M. Moeder	\$61,307	(Gun Prosecutor)

55010 Full time Base Salary	\$25,053	
55040 FICA (7.65%)	1,917	
55050 Pension (14.4%)	3,608	
55070 Unemployment Insurance	125	
55110 Worker's Comp Insurance	401	
55150 Long term Disability	125	
Paralegal J. Meisberger	\$31,229	(**salary cost between split 4152)

55025 Part-time Positions	\$50,000	Part-time APA (T. Dollar and M. Parker)
55040 FICA (7.65%)	<u>\$3,825</u>	
	\$53,825	

56790 Other Contractual Services	21,415	
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Grand Total	<u><u>\$437,876</u></u>	
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