

REQUEST FOR LEGISLATIVE ACTION EXECUTIVE OFFICE

OCT 21 2019

Version 6/10/19

Completed by County Counselor's Office:

Res/Ord No.: 5290

Sponsor(s): Crystal Williams

Date: November 12, 2019

SUBJECT	Action Requested <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance																																													
	Project/Title: Appropriation of funds from compensated absences to the General, Health, and Anti-Crime Sales Tax Fund to cover the cost for employee vacation and sick leave payouts.																																													
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>\$388,806</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td>\$0</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$388,806</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$388,806</td> </tr> <tr> <td colspan="2">Source of funding (name of fund) and account code number:</td> </tr> <tr> <td colspan="2">From:</td> </tr> <tr> <td>001-9999-32640 General Fund – Non-Specific – Compensated Absences</td> <td>\$330,000</td> </tr> <tr> <td>002-9999-32640 Health Fund – Non-Specific – Compensated Absences</td> <td>6,750</td> </tr> <tr> <td>003-9999-32640 Anti-Crime Fund – Non-Specific – Compensated Absences</td> <td>52,056</td> </tr> <tr> <td colspan="2">To:</td> </tr> <tr> <td>001-5101-55130 General Fund – Non-Departmental – Vacation Payout</td> <td>\$330,000</td> </tr> <tr> <td>002-5102-55130 Health Fund – Non-Departmental – Vacation Payout</td> <td>6,750</td> </tr> <tr> <td>008-2304-55130 Anti-Crime Fund – Detention Population – Vacation Payout</td> <td>13,250</td> </tr> <tr> <td>008-2304-55140 Anti-Crime Fund – Detention Population – Sick Leave Payout</td> <td>2,000</td> </tr> <tr> <td>008-2701-55130 Anti-Crime Fund – Corrections – Vacation Payout</td> <td>19,757</td> </tr> <tr> <td>008-2701-55140 Anti-Crime Fund – Corrections – Sick Leave Payout</td> <td>13,500</td> </tr> <tr> <td>008-4102-55130 Anti-Crime Fund – Pros. Atty Anti-Violence – Vacation Payout</td> <td>2,000</td> </tr> <tr> <td>008-4102-55140 Anti-Crime Fund – Pros. Atty Anti-Violence – Sick Leave Payout</td> <td>500</td> </tr> <tr> <td>008-4152-55130 Anti-Crime Fund – Criminal Prosecution – Vacation Payout</td> <td>500</td> </tr> <tr> <td>008-4152-55140 Anti-Crime Fund – Criminal Prosecution – Sick Leave Payout</td> <td>100</td> </tr> <tr> <td>008-4156-55130 Anti-Crime Fund – COMBAT PDMP – Vacation Payout</td> <td>423</td> </tr> <tr> <td>008-4156-55140 Anti-Crime Fund – COMBAT PDMP – Sick Leave Payout</td> <td>26</td> </tr> </table>		Amount authorized by this legislation this fiscal year:	\$388,806	Amount previously authorized this fiscal year:	\$0	Total amount authorized after this legislative action:	\$388,806	Amount budgeted for this item * (including transfers):	\$388,806	Source of funding (name of fund) and account code number:		From:		001-9999-32640 General Fund – Non-Specific – Compensated Absences	\$330,000	002-9999-32640 Health Fund – Non-Specific – Compensated Absences	6,750	003-9999-32640 Anti-Crime Fund – Non-Specific – Compensated Absences	52,056	To:		001-5101-55130 General Fund – Non-Departmental – Vacation Payout	\$330,000	002-5102-55130 Health Fund – Non-Departmental – Vacation Payout	6,750	008-2304-55130 Anti-Crime Fund – Detention Population – Vacation Payout	13,250	008-2304-55140 Anti-Crime Fund – Detention Population – Sick Leave Payout	2,000	008-2701-55130 Anti-Crime Fund – Corrections – Vacation Payout	19,757	008-2701-55140 Anti-Crime Fund – Corrections – Sick Leave Payout	13,500	008-4102-55130 Anti-Crime Fund – Pros. Atty Anti-Violence – Vacation Payout	2,000	008-4102-55140 Anti-Crime Fund – Pros. Atty Anti-Violence – Sick Leave Payout	500	008-4152-55130 Anti-Crime Fund – Criminal Prosecution – Vacation Payout	500	008-4152-55140 Anti-Crime Fund – Criminal Prosecution – Sick Leave Payout	100	008-4156-55130 Anti-Crime Fund – COMBAT PDMP – Vacation Payout	423	008-4156-55140 Anti-Crime Fund – COMBAT PDMP – Sick Leave Payout	26
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	* If account includes additional funds for other expenses, total budgeted in the account is: \$ 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): _____																																													
CONTACT INFORMATION	RLA drafted by (name, title, & phone): Mark Lang, Budget Officer																																													
REQUEST SUMMARY	Appropriating \$330,000 within the General Fund, \$6,750 within the Health Fund, and \$52,056 within the Anti-Crime Sales Tax Fund to cover Vacation and Sick Leave payouts through the end of 2019.																																													
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)																																													

COMPLIANCE	<input type="checkbox"/> MBE Goals <input type="checkbox"/> WBE Goals <input type="checkbox"/> VBE Goals	
ATTACHMENTS		
REVIEW	Department Director: <i>[Signature]</i>	Date: <i>10-21-2019</i>
	Finance (Budget Approval): <i>If applicable</i> <i>[Signature]</i>	Date: <i>10/21/19</i>
	Division Manager: <i>Juan Peters Baker</i>	Date: <i>10/28/19</i>
	County Counselor's Office: <i>Bryan Cairns</i>	Date: <i>11/7/19</i>

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:
001-9999-32640	Compensated Absences	\$330,000
002-9999-32640	Compensated Absences	\$6,750
008-9999-32640	Compensated Absences	\$52,056

- ☐ 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.

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

Ord # 5290


Budget Officer