CA086615

SHELBY COUNTY BOARD OF COMMISSIONERS
AGENDA ROUTE SHEET

Referred to Commission Committee: _____

For Commission Action on: _____

DESCRIPTION OF ITEM:

RESOLUTION AMENDING THE FY 2007-2008 OPERATING BUDGET OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY CHILD SUPPORT ENFORCEMENT PROGAM.

SPONSORED BY COMMISSIONER CHISM.

CHECK ALL THAT APPLY BELOW:

__X__ This Action does NOT require expenditure of funds.

_____This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: $_____ ; County CIP Funds- $_____

State Grant Funds: $_____; State Gas Tax Funds: $_____

Federal Grant Funds: $_____

Other funds (Specify source and amount): $_____

Other pass-thru funds (Specify source and amount): $ _____

Originating Department: Juvenile Court

APPROVAL:

	(Type your name & phone #.)	(Initials)	(Date)
Dept. Head:			
Elected Official:	Larry K. Scroggs, CAO/Chief Counsel		5-19-08
Division Director:			
CIP – A&F Director:			
Finance Dept.	Mike Swift 545-4269	MAS	5/20/08
County Attorney:	Pamela Shelton ext 4362	PS	5-20-08
CAO/Mayor:	James F. Huntzicker 545-4514		5/21/08

SUMMARY SHEET

I. Description of Item

RESOLUTION AMENDING THE FY 2007-2008 OPERATING BUDGET OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY CHILD SUPPORT ENFORCEMENT PROGAM.

II. Source and Amount of Funding

Source of funding is the approved FY 2007-2008 Operating Budget of Juvenile Court – Child Support Enforcement Program, reallocating funds per Exhibit A from Lapse Time Restriction, Retirement System, OPEB Retiree Insurance and Long Term Disability.

TN Department of Human Services provides 100 percent funding for Child Support Enforcement. No local match is required.

III. Resolution Items

Approval of Budget Amendment to allow reallocation of funds in the total amount of $559,000 for payment of expenses in the following line items:

- Overtime
- CIGNA Insurance
- Data Processing Supplies
- Expendable Furnishings & Equipment
- Office Supplies
- Travel
- Communications Expense
- Rent - Equipment
- Computer Hardware and Software

IV. Other Information

Juvenile Court's Child Support Division received improvements from the TN Department of Human Services in the total amount of $2.9 million in FY 2007-2008, which provided for 42 new employees and an expanded office space at the Union Extended location. The new office space was completed in December of 2007. Due to the length of time required to fill new positions, coupled by a high turnover rate, excess funds are available in the salaries budget.

Item # _____

Commissioner _____

Prepared by: Dini Malone

Approved by: _____

RESOLUTION AMENDING THE FY 2007-2008 OPERATING BUDGET OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY CHILD SUPPORT ENFORCEMENT PROGAM.

WHEREAS, Funding is needed for the purchase of telephone switches, toner cartridges, office supplies, travel expenses, telephone expenses, and copier rental expenses necessary for continuation of the Child Support Enforcement Program; and

WHEREAS, Funding is available in the approved FY 2007-2008 Operating Budget of the Juvenile Court Child Support Grant in the Salaries and Fringe Benefits Line Item; and

WHEREAS, This resolution amends the FY 2007-2008 Operating Budget to account for funding in Line Item Number 403-707003-5154, Overtime, 403-707003-5543, CIGNA Insurance, 403-707003-6016, Data Processing Supplies, 403-707003-6026, Expendable Furnishings & Equipment, 403-707003-6052, Office Supplies, 403-707003-6467, Travel, 403-707003-6771, Communications Expense, 403-707003-6795, Rent Equipment, and 403-707003-7003, Computer Hardware and Software for payment of these expenses.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, That the FY 2007-2008 Juvenile Court Operating Budget is hereby amended and funds appropriated per Exhibit A, which is attached hereto and incorporated herein by reference.

BE IT FURTHER RESOLVED, That the Mayor and the Director of Administration and Finance are hereby authorized to issue their warrant or warrants to the extent of appropriations made in this resolution, and to take proper credit in their accounting therefor.

_____

A C Wharton, Jr.
County Mayor

Date _____

ATTEST:

_____
Clerk of County Commission

ADOPTED

_____

EXHIBIT A

JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY
OPERATING BUDGET AMENDMENT - CHILD SUPPORT GRANT
FY 2007 - 2008

Fund-Org	Acct	Description	Current Budget	Budget Adjustment	Amended Budget
403-707003	5135	Lapse Time	-511,495	-369,000	-880,495
	5510	Retirement System Co A	677,186	-90,000	587,186
	5511	OPEB Retiree Insurance	628,817	-80,000	548,817
	5560	Long Term Disability	154,786	-20,000	134,786
	5154	Overtime	0	322,000	322,000
	5543	Cigna Insurance	751,470	115,000	866,470
	6016	Data Processing Supplies	79,487	30,000	109,487
	6026	Expendable Furnishings & Equipment	172,655	5,000	177,655
	6052	Office Supplies	32,275	15,000	47,275
	6467	Travel	25,075	2,000	27,075
	6771	Communications Expense	60,000	15,000	75,000
	6795	Rent - Equipment	29,300	3,000	32,300
	7003	Computer Hardware & Software	10,940	52,000	62,940
			2,110,496	0	2,110,496