CA09|212

**SHELBY COUNTY BOARD OF COMMISSIONERS**
**AGENDA ROUTE SHEET**

Referred to Commission Committee: _____

For Commission Action on: _____

DESCRIPTION OF ITEM:

RESOLUTION AMENDING THE FY 2008/2009 OPERATING BUDGET AND OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY CHILD SUPPORT GRANT. THIS RESOLUTION IS SPONSORED BY COMMISSIONER SIDNEY 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- $_____

Federal thru State Grant Funds: $__-0- net__; 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 – Child Support Division**

**APPROVAL:**

| | (Type your name & phone #.) | (Initials) | (Date) |
|---|---|---|---|
| Dept. Head: | | | |
| Elected Official: | Larry K. Scroggs 405-8518 | | 9/19/08 |
| Division Director: | | | |
| CIP – A&F Director: | | | |
| Finance Dept. | Mike Swift | MAS | 9/22/08 |
| County Attorney: | Mary L. Bright | mlb | 9/22/08 |
| CAO/Mayor: | James F. Huntzicker 545-4514 | | 9/22/08 |

**SUMMARY SHEET**

## I. Description of Item

RESOLUTION AMENDING THE FY 2008/2009 OPERATING BUDGET OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY CHILD SUPPORT GRANT. THIS RESOLUTION IS SPONSORED BY COMMISSIONER SIDNEY CHISM.

## II. Source and Amount of Funding

Child Support Enforcement Program is 100% funded by a federal through state grant from Tennessee Department of Human Services (DHS).

Resolution is for budget reallocation only with -0- net change in total grant budget of $14,834,617.00. Funds reallocated per Exhibit A as approved by DHS.

## III. Additional Information Relevant to Approval of this Item

FY 2008/2009 budget for the Child Support Enforcement Program was approved by the Shelby County Commission at the same funding level as FY 2007/2008 in the amount of $14,834,617.00.

Budget reallocation was approved by the Department of Human Services to allow for payment of expenses related to programming and equipment upgrade for the OnBase workflow process. Reallocation of other O&M line items is necessary to balance with the approved grant contract.

ITEM #_____ PREPARED BY: Dini Malone

SPONSORED BY COMMISSIONER CHISM APPROVED BY: M A Bright

DESCRIPTION OF ITEM:

RESOLUTION AMENDING THE FY 2008/2009 OPERATING BUDGET OF THE JUVENILE COURT OF MEMPHIS AND SHELBY COUNTY CHILD SUPPORT GRANT. THIS RESOLUTION IS SPONSORED BY COMMISSIONER SIDNEY CHISM.

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WHEREAS, Shelby County Government, on behalf of the Juvenile Court of Memphis and Shelby County, has entered into annual cooperative agreements with the State of Tennessee, Department of Human Services, since July 1, 1976 to implement and maintain an effective child support enforcement program as per Title IV-D of the Social Security Act; and

WHEREAS, the Shelby County Board of Commissioners approved FY 2008/2009 Operating Budget of the Juvenile Court of Memphis and Shelby County Child Support Grant in the amount of $14,834,617.00; and

WHEREAS, the State of Tennessee approved reallocation of the budget; and

WHEREAS, it is necessary to amend the Lapse Time Restriction, O&M and Fixed Asset Line Items.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, that the FY 2008/2009 Operating Budget of the Juvenile Court of Memphis and Shelby County 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 pursuant to the terms and conditions of said grant, 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

BUDGET AMENDMENT - CHILD SUPPORT GRANT

JULY 1, 2008 - JUNE 30, 2008

| ACCT NO | DESCRIPTION | CURRENT BUDGET | ADJUST-MENT | BUDGET AS AMENDED |
|---|---|---|---|---|
| **FUND/ORG 404-707003** | | | | |
| 4331 | FEDERAL GRANTS THRU STATE | (14,685,667) | (148,950) | (14,834,617) |
| 5102 | SALARIES & LABOR | 9,731,068 | 0 | 9,731,068 |
| 5109 | TEMPORARY LABOR | 251,272 | 0 | 251,272 |
| 5254 | OVERTIME | 0 | 0 | 0 |
| 5510 | RETIREMENT SYSTEM CO A | 681,175 | 0 | 681,175 |
| 5511 | OPEB | 656,847 | 0 | 656,847 |
| 5515 | FICA | 15,579 | 0 | 15,579 |
| 5516 | MEDICARE COVERAGE - MQFE | 144,744 | 0 | 144,744 |
| 5520 | GROUP LIFE INSURANCE | 66,171 | 0 | 66,171 |
| 5540 | BLUE CROSS PPO INSURANCE | 27,672 | 0 | 27,672 |
| 5543 | CIGNA INSURANCE | 1,100,068 | 0 | 1,100,068 |
| 5560 | LONG TERM DISABILITY | 155,697 | 0 | 155,697 |
| 5591 | OJI EXPENSE | 154,726 | 0 | 154,726 |
| 5592 | UNEMPLOYMENT COMP | 32,842 | 0 | 32,842 |
| 5635 | LAPSE TIME RESTRICTION | (1,066,820) | (111,480) | (1,178,300) |
| 6016 | DATA PROCESSING SUPPLIES | 38,855 | 180,562 | 219,417 |
| 6026 | EXPENDABLE FURN & EQUIP | 22,000 | 0 | 22,000 |
| 6028 | FOOD & FEED PURCHASES | 0 | 0 | 0 |
| 6042 | MATERIALS & SUPPLIES | 500 | 0 | 500 |
| 6048 | MEMBERSHIP, PUBS & DUES | 13,245 | (2,165) | 11,080 |
| 6052 | OFFICE SUPPLIES | 30,000 | 0 | 30,000 |
| 6054 | PAPER PRODUCTS | 27,000 | 0 | 27,000 |
| 6064 | PHOTO, MAPS & BLUEPRINTS | 1,000 | 0 | 1,000 |
| 6068 | POSTAGE | 3,400 | 0 | 3,400 |
| 6419 | EDUCATION & TRAINING EXP | 1,000 | 0 | 1,000 |
| 6446 | LOCAL TRANSPORTATION | 2,500 | 0 | 2,500 |
| 6464 | RETURNING PRISONERS | 1,000 | 0 | 1,000 |
| 6467 | TRAVEL | 30,600 | (2,600) | 28,000 |
| 6646 | PROFESSIONAL FEES | 295,387 | 41,093 | 336,480 |
| 6771 | COMMUNICATIONS EXPENSE | 89,850 | (29,850) | 60,000 |
| 6777 | MAINT BLDG & GROUNDS | 31,700 | 0 | 31,700 |
| 6780 | MAINT EQUIPMENT | 36,170 | (3,450) | 32,720 |
| 6794 | RENT - LEASE/PURCHASE | 0 | 0 | 0 |
| 6795 | RENT - EQUIPMENT | 32,750 | 0 | 32,750 |
| 6798 | RENT - BUILDINGS & LAND | 316,000 | 0 | 316,000 |
| 6852 | PRINTING INSIDE | 3,520 | 0 | 3,520 |
| 6854 | POSTAGE SERVICES | 47,900 | 62,900 | 110,800 |
| 7003 | COMPUTER HDWE & SOFTWARE | 0 | 13,940 | 13,940 |
| 9806 | TR/T JUVENILE COURT FUND | 1,710,249 | 0 | 1,710,249 |
| | Net Operations | 0 | 0 | 0 |

DIVISION OF PUBLIC WORKS

| | | | | |
|---|---|---|---|---|
| **FUND/ORG 961-307304** | | | | |
| 4262 | SERVICE INCOME (IFS FUND) | (1,380,287) | (62,900) | (1,443,187) |
| 6068 | POSTAGE | 958,403 | 62,900 | 1,021,303 |
| | Net Operations | (421,884) | 0 | (421,884) |