

BOARD BILL NUMBER 228
FISCAL NOTE

Preparer's Name: Captain Tammy Hogan, Deputy Gregg Christian

Phone Number or Email Address (will be available publicly): Gregory.christian@courts.mo.gov

Bill Sponsor: Alderman John Collins Muhammad

Bill Synopsis:	A compensation ordinance for all employees in the Office of Sheriff
Type of Impact:	Governs all wages and benefits for the Sheriff's Office employees
Agencies Affected:	Office of the Sheriff

SECTION A

Does this bill authorize:

- An expansion of services which entails additional costs beyond that approved in the current adopted city budget? ___Yes XNo
- An undertaking of a new service for which no funding is provided in the current adopted city budget? ___Yes XNo
- A commitment of city funding in the future under certain specified conditions? X Yes ___No
- An issuance of bonds, notes and lease-purchase agreements which may require additional funding beyond that approved in the current adopted city budget? ___Yes XNo
- An execution or initiation of an activity as a result of federal or state mandates or requirements? ___Yes XNo
- A capital improvement project that increases operating costs over the current adopted city budget? ___Yes XNo
- A capital improvement project that requires funding not approved in the current adopted city budget or that will require funding in future years? ___Yes XNo

If the answer is yes to any of the above questions, then a fiscal note must be attached to the board bill. Complete Section B of the form below.

SECTION B

- Does the bill require the construction of any new physical facilities? ___Yes X No

- If yes, describe the facilities and provide the estimated cost:

- Is the bill estimated to have a direct fiscal impact on any city department or office? X Yes ___No

- If yes, explain the impact and the estimated cost:

The bill will increase Salaries and benefits of Sheriff’s Office employees mirroring BB200 increases for Civil service employees. Please see financial estimate in this document outlaying additional costs.

- Does the bill create a program or administrative subdivision? ___Yes X No

- If yes, then is there a similar existing program or administrative subdivision?

___Yes ___No

- If yes, explain the how the proposed programs or administrative subdivisions may overlap:

- Describe the annual operating, equipment, and maintenance costs that would result from the proposed bill, as well as any funding sources:

None. _____

Complete the chart below to list the total estimated expenditures required of the City resulting from the proposed board bill and any estimated savings or additional revenue.

Financial Estimate of Impact on General Fund			
Fiscal Impact	<u>Year 1 (current)</u>	<u>Year 2</u>	<u>Year 3</u>
Additional Expenditures	\$163,000	\$313,179	\$329,025
Additional Revenue	0	0	0
Net	\$163,000	\$313,179	\$329,02
Financial Estimate of Impact on Special Funds			
Fiscal Impact	<u>Year 1 (current)</u>	<u>Year 2</u>	<u>Year 3</u>
Additional Expenditures	0	0	0
Additional Revenue	0	0	0
Net	0	0	0

- Describe any assumptions used in preparing this fiscal note:
 1. Year one (current) accounts for one time \$1,000 for all current filled positions for fulltime employees.
 2. This note assumes costs for Years two and three at requested FY21 Staffing Levels of 179 fulltime employees.
 3. Years two and three accounts for the 3% Merit increase

- List any sources of information (including any City officials, agencies, or departments) used in preparing this fiscal note:

- Have the financial estimates of this bill been verified by the City Budget Division? Yes No

○ If yes, by whom? _____ .