

JUN 25 2018

**Approved**

**REQUEST FOR AGENDA PLACEMENT FORM**

Submission Deadline - Tuesday, 12:00 PM before Court Dates

**SUBMITTED BY:** Cristy Malott

**TODAY'S DATE:** 06/15/18

**DEPARTMENT:** Juvenile Services

**SIGNATURE OF DEPARTMENT HEAD:**



**REQUESTED AGENDA DATE:** June 25, 2018

**SPECIFIC AGENDA WORDING:** Consideration of transferring Juvenile Probation positions to state budget.

**PERSON(S) TO PRESENT ITEM:** Cristy Malott

**SUPPORT MATERIAL:** (Must enclose supporting documentation)

**TIME:** 1 min

**ACTION ITEM:**  x

**WORKSHOP:**

(Anticipated number of minutes needed to discuss item) **CONSENT:**

**EXECUTIVE:**

**STAFF NOTICE:**

**COUNTY ATTORNEY:**

**IT DEPARTMENT:**

**AUDITOR:** x

**PURCHASING DEPARTMENT:**

**PERSONNEL:** x

**PUBLIC WORKS:**

**BUDGET COORDINATOR:** x

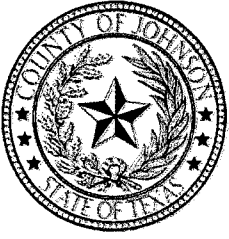
**OTHER:**

\*\*\*\*\*This Section to be Completed by County Judge's Office\*\*\*\*\*

ASSIGNED AGENDA DATE: \_\_\_\_\_

REQUEST RECEIVED BY COUNTY JUDGE'S OFFICE \_\_\_\_\_

COURT MEMBER APPROVAL \_\_\_\_\_ Date \_\_\_\_\_



# Johnson County Juvenile Services

Cristy Malott, Director

Juvenile Board:

Judge Robert Mayfield  
County Court at Law No. 1

Judge F. Steven McClure  
County Court at Law No. 2

Judge Roger Harmon  
County Judge

Judge John Neill  
18<sup>th</sup> Judicial District Court

Judge Wayne Bridewell  
249<sup>th</sup> Judicial District Court

Judge William C. Bosworth, Jr.  
413<sup>th</sup> Judicial District Court

Dear Members of the Court,

It is my desire to adjust my county (Juvenile Probation) budget by transferring all Probation Officer positions to my state budget, leaving myself, support staff and part-time positions in my county budget. This would result in an approximate annual savings of \$43,000.00 that would carry forward to FY2019.

Supporting documentation is attached showing the exact proposed changes. If approved, the changes would take place effective with the July 20th pay date, resulting in an approximate savings of \$11,622.00 for the remainder of this fiscal year.

Thank you for your consideration.

Sincerely,

Cristy Malott

**COUNTY**

		2018		Change
		CURRENT	NEW	
SALARY	51030	\$ 304,647.00	\$ 277,657.00	(26,990.00)
PHONE	51163	1,920.00	960.00	(960.00)
FICA	52150	19,049.00	17,277.00	(1,772.00)
MEDICARE	52160	4,458.00	4,043.00	(415.00)
RETIREMENT	52170	33,034.00	30,047.00	(2,987.00)
HLTH INS	52020	46,585.00	37,268.00	(9,317.00)
SUPPL INS	52020	510.00	408.00	(102.00)
WC	52030	-	-	-
UNEMPL	52040	251.00	229.00	(22.00)
<b>TOTAL FRINGE</b>		<b>\$ 103,887.00</b>	<b>\$ 89,272.00</b>	<b>(\$14,615.00)</b>
<b>TOTAL BUDGET</b>		<b>\$ 411,054.00</b>	<b>\$ 367,889.00</b>	<b>(\$43,165.00) *</b>

\* Annual savings that would carry forward to future fiscal years (current rates)

For the 7 remaining pay periods for this fiscal year starting with **July 20th** paydate  
 The savings would amount to \$11,622

**STATE**

		2018		Change
		CURRENT	NEW	
SALARY	51030	\$ 424,165.00	\$ 451,155.00	26,990.00
PHONE	51163	3,840.00	4,800.00	960.00
FICA	52150	26,540.00	28,312.00	1,772.00
MEDICARE	52160	6,209.00	6,624.00	415.00
RETIREMENT	52170	45,898.00	48,885.00	2,987.00
HLTH INS	52020	65,219.00	74,536.00	9,317.00
SUPPL INS	52020	816.00	918.00	102.00
WC	52030	2,196.00	2,559.00	363.00
UNEMPL	52040	348.00	370.00	22.00
<b>TOTAL FRINGE</b>		<b>\$ 147,226.00</b>	<b>\$ 162,204.00</b>	<b>\$ 14,978.00</b>
<b>TOTAL BUDGET</b>		<b>\$ 575,231.00</b>	<b>\$ 618,759.00</b>	<b>\$ 43,528.00</b>

Budgeted in Non-Departmental

FIRST NAME	LAST NAME	JOB TITLE	2018 BUDGET	OTHER	CELL PHONE ALLOWANCE	FICA	MED	RETIREMENT	HLTH INS	SUPPL. INS	WORKERS COMP		UNEMPLOYMENT	2018 TOTAL BUDGET
											OFFICER	CLERICAL		
BRIAN	STAPLES	PROBATION OFFICER	47,360.00		480.00	0.0620	0.0145	0.1082	776.38	8.50	0.0029	0.0056	0.0008	66,084.00
BARBARITA	DIAZ	PROBATION OFFICER	47,360.00	600.00	480.00	2,967.00	694.00	5,125.00	9,317.00	102.00			39.00	66,795.00
OPEN	POSITION	PROBATION OFFICER	44,143.00		480.00	3,004.00	703.00	5,190.00	9,317.00	102.00			39.00	62,270.00
MOLLY	MABERY	PROBATION OFFICER	47,360.00		480.00	2,767.00	648.00	4,777.00	9,317.00	102.00			39.00	66,084.00
REGINA	FONSECA	CLERK II	28,984.00		480.00	2,967.00	694.00	5,125.00	9,317.00	102.00			39.00	43,783.00
LINDA	BALEY	P/T COUNSELOR @ 20HRS	58,240.00	56 Hrs		1,798.00	421.00	3,137.00	9,317.00	102.00			24.00	69,045.00
NATALIE	TURNER	P/T COMMUNITY SERVICE SUPVR (10 HRS)	10,400.00	10 Hrs		3,611.00	845.00	6,302.00					47.00	12,331.00
OPEN	POSITION	P/T COMMUNITY SERVICE SUPVR	10,400.00	10 Hrs		645.00	151.00	1,126.00					9.00	12,331.00
OPEN	POSITION	P/T COMMUNITY SERVICE SUPVR	10,400.00	10 Hrs		645.00	151.00	1,126.00					9.00	12,331.00
			\$ 304,647.00		\$ 1,920.00	\$ 19,049.00	\$ 4,458.00	\$ 33,034.00	\$ 46,585.00	\$ 510.00	\$ -	\$ -	\$ 251.00	\$ 103,887.00
														\$ 411,054.00

Budgeted in Non-Departmental

FIRST NAME	LAST NAME	JOB TITLE	POSITION	2018 BUDGET	CELL PHONE ALLOWANCE	FICA	MED	RETIREMENT	HITH INS	SUPPL. INS	WORKERS COMP OFFICER	CLERICAL	UNEMPLOYMENT 2018	TOTAL FRINGE	2018 TOTAL BUDGET
**REGINA	FONSECA	CLERK II	F02-096	28,984.00		1,798.00	421.00	0.1082	776.38	8.50	0.0029	0.0056	24.00	14,799.00	43,783.00
ELLEN	PEVETO	CLERK III	F03-044	33,767.00		2,084.00	490.00	3,137.00	9,317.00	102.00			28.00	15,685.00	49,452.00
JENNIFER	FRANKLIN	OFFICE MANAGER	F12-009	41,366.00		2,565.00	600.00	3,654.00	9,317.00	102.00			34.00	17,094.00	58,460.00
CRISTY	MALOTT	DIRECTOR - JUVENILE SERVICES	A68-001	84,100.00	960.00	5,274.00	1,234.00	4,476.00	9,317.00	102.00			69.00	25,096.00	110,156.00
LINDA	BALEY	P/T COUNSELOR @ 20/HR (56 Hrs)	P01-035	58,240.00		3,611.00	845.00	6,302.00	9,317.00				47.00	10,805.00	69,045.00
NATALIE	TURNER	P/T COMMUNITY SERVICE SUPVR (10 HRS)	P01-002	10,400.00		645.00	151.00	1,126.00					9.00	1,931.00	12,331.00
OPEN	POSITION	P/T COMMUNITY SERVICE SUPVR (10 HRS)	P01-003	10,400.00		645.00	151.00	1,126.00					9.00	1,931.00	12,331.00
OPEN	POSITION	P/T COMMUNITY SERVICE SUPVR (10 HRS)	P01-036	10,400.00		645.00	151.00	1,126.00					9.00	1,931.00	12,331.00
				\$ 277,657.00	\$ 960.00	\$ 17,277.00	\$ 4,043.00	\$ 30,047.00	\$ 37,268.00	\$ 408.00	\$ -	\$ -	\$ 229.00	\$ 89,272.00	\$ 367,889.00

\*\*Regina is actually being paid 28,358 which is lower than budgeted



FIRST NAME	LAST NAME	JOB TITLE	2018 BUDGET	CELL PHONE ALLOWANCE	FICA	MED	RETIREMENT	HITH INS	SUPPL. INS	WORKERS		UNEMPLOYMENT	2018 TOTAL BUDGET
										COMP CLERICAL	COMP OFFICER		
CRISTY	MALOTT	DIRECTOR - JUVENILE SERVICES	84,100.00	960.00	0.0620	0.0145	0.1082	776.38	8.50	0.0029	0.0056	0.0008	110,633.00
LARRY	MULLINS	DEPUTY DIRECTOR	59,553.00	960.00	5,274.00	1,234.00	9,100.00	9,317.00	102.00		477.00	69.00	72,077.00
STEVE	GANT	PROBATION OFFICER	53,970.00	480.00	3,752.00	878.00	6,444.00	9,317.00	102.00		339.00	49.00	74,224.00
HEATHER	METCALF	PROBATION OFFICER	47,924.00	480.00	3,376.00	790.00	5,840.00	9,317.00	102.00		305.00	44.00	67,024.00
JASON	WELLS	PROBATION OFFICER	53,795.00	480.00	3,002.00	702.00	5,186.00	9,317.00	102.00		272.00	39.00	74,016.00
MANDY	WHITWORTH	PROBATION OFFICER	49,690.00	480.00	3,366.00	787.00	5,821.00	9,317.00	102.00		304.00	44.00	69,127.00
ELLEN	PEVETO	CLERK III	33,767.00	480.00	2,094.00	490.00	3,654.00	9,317.00	102.00	98.00	281.00	28.00	49,550.00
JENNIFER	FRANKLIN	OFFICE MANAGER	41,366.00		2,565.00	600.00	4,476.00	9,317.00	102.00	120.00		34.00	58,580.00
			\$ 424,165.00	\$ 3,840.00	\$ 26,540.00	\$ 6,209.00	\$ 45,898.00	\$ 65,219.00	\$ 816.00	\$ 218.00	\$ 1,978.00	\$ 348.00	\$ 575,231.00

FIRST NAME	LAST NAME	JOB TITLE	POSITION	2018 BUDGET	CELL PHONE ALLOWANCE	FICA	MED	RETIREMENT	HLTH INS	SUPPL. INS	WORKERS COMP OFFICER	UNEMPLOYMENT 2018	TOTAL FRINGE	TOTAL BUDGET
BRIAN	STAPLES	PROBATION OFFICER	B12-001	47,360.00	480.00	2,967.00	694.00	5,125.00	9,317.00	102.00	268.00	0.0008	18,512.00	66,352.00
BARBARITA	DIAZ	PROBATION OFFICER	B12-002	47,360.00	480.00	3,004.00	703.00	5,190.00	9,317.00	102.00	272.00	39.00	18,627.00	67,067.00
MOLLY	MABERY	PROBATION OFFICER	B12-004	47,360.00	480.00	2,967.00	694.00	5,125.00	9,317.00	102.00	268.00	39.00	18,512.00	66,352.00
HEATHER	METCALF	PROBATION OFFICER	B12-005	47,924.00	480.00	3,002.00	702.00	5,186.00	9,317.00	102.00	272.00	39.00	18,620.00	67,024.00
MANDY	WHITWORTH	PROBATION OFFICER	B12-008	49,690.00	480.00	3,111.00	728.00	5,377.00	9,317.00	102.00	281.00	41.00	18,957.00	69,127.00
JASON	WELLS	PROBATION OFFICER	B12-007	53,795.00	480.00	3,366.00	787.00	5,821.00	9,317.00	102.00	304.00	44.00	19,741.00	74,016.00
STEVE	GANT	PROBATION OFFICER	B12-006	53,970.00	480.00	3,376.00	790.00	5,840.00	9,317.00	102.00	305.00	44.00	19,774.00	74,224.00
LARRY	MULLINS	DEPUTY DIRECTOR	B15-003	59,553.00	960.00	3,752.00	878.00	6,444.00	9,317.00	102.00	339.00	49.00	11,564.00	72,077.00
OPEN	POSITION	PROBATION OFFICER	B12-003	44,143.00	480.00	2,767.00	648.00	4,777.00	9,317.00	102.00	250.00	36.00	17,897.00	62,520.00

\$ 4,800.00 \$ 28,312.00 \$ 6,624.00 \$ 48,885.00 \$ 74,536.00 \$ 918.00 \$ 2,559.00 \$ 370.00 \$ 162,204.00 \$ 618,759.00  
 \$ 451,155.00