

Request for Legislative Action

Ord. #5539

Sponsor: Theresa Cass Galvin

Date: August 30, 2021

Completed by County Counselor's Office

Action Requested:	Ordinance	Res.Ord No.:	5539
Sponsor(s):	Theresa Galvin	Legislature Meeting Date:	8/30/2021

Introduction

Action Items: ['Appropriate']

Project/Title:

An ordinance appropriating \$895,004.00 from the undesignated fund balance of the 2021 Anti-Crime Sales Tax Fund and authorizing the funds to be distributed based on the distribution listed in Ordinance 5461 Signing Statement Attachment from the County Executive dated December 23, 2020.

Request Summary

COMBAT, through its funding means, strives to assist in creating strong and safe communities for Jackson County residents by instituting safeguards against the threats of illegal drugs and violent crimes using prevention and treatment services, and supporting the criminal justice system.

The intent of this request is to provide additional funding needed to continue the advancement of COMBAT's mission. This additional funding is available due to sales tax being up for 2021. Sales tax through June 30, 2021, is up \$942,110.00. Following County Code Chapter 5 Section 532.1, 95% may be appropriated in the amount of \$895,004.00.

These recommendations were presented to the Jackson County COMBAT Commission on July 8, 2021, with the recommendation that the funding recommendation be presented to the Jackson County Legislature.

Please appropriate \$895,004.00 from the undesignated fund balance of the Anti-Drug Sales Tax Fund to be distributed as outlined in the attachment.

Contact Information

Department:	COMBAT	Submitted Date:	7/9/2021
Name:	Keron E. Hopkins	Email:	KHopkins@jacksongov.org
Title:	Budget Coordinator	Phone:	816-881-1415

Budget Information

Amount authorized by this legislation this fiscal year:	\$895,004
Amount previously authorized this fiscal year:	\$29,972,381
Total amount authorized after this legislative action:	\$30,867,385

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Is it transferring fund?			Yes
Transferring Fund From:			
Fund:	Department:	Line Item Account:	Amount:
008 (Anti-Crime Sales Tax Fund)	9999 (*)	32810 (Undesignated Fund Balance)	\$895,004

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Transferring Fund To:			
Fund:	Department:	Line Item Account:	Amount:
008 (Anti-Crime Sales Tax Fund)	4151 (Jackson County Drug Task Force)	56630 (Rent - Auto)	\$15,000
008 (Anti-Crime Sales Tax Fund)	4151 (Jackson County Drug Task Force)	57110 (Gasoline)	\$25,000
008 (Anti-Crime Sales Tax Fund)	4151 (Jackson County Drug Task Force)	56790 (Other Contractual Services)	\$38,269
008 (Anti-Crime Sales Tax Fund)	4102 (Anti-Violence)	56790 (Other Contractual Services)	\$29,000
008 (Anti-Crime Sales Tax Fund)	4152 (Criminal Prosecution)	56790 (Other Contractual Services)	\$74,529
008 (Anti-Crime Sales Tax Fund)	4156 (Community Crime/Drug Prevention)	56790 (Other Contractual Services)	\$32,511
008 (Anti-Crime Sales Tax Fund)	4154 (Deferred Prosecution)	56790 (Other Contractual Services)	\$45,693
008 (Anti-Crime Sales Tax Fund)	2101 (Family Court)	57230 (Other Operating Supplies)	\$66,240
008 (Anti-Crime Sales Tax Fund)	3001 (Circuit Court)	56790 (Other Contractual Services)	\$32,626
008 (Anti-Crime Sales Tax Fund)	4401 (COMBAT Administration)	56790 (Other Contractual Services)	\$38,161
008 (Anti-Crime Sales Tax Fund)	4402 (COMBAT Prevention)	56005 (Community Crime Prevention)	\$100,790
008 (Anti-Crime Sales Tax Fund)	4403 (COMBAT (LESBI))	56005 (Community Crime Prevention)	\$49,433
008 (Anti-Crime Sales Tax Fund)	4404 (COMBAT Treatment)	56789 (Outside Agency Funding)	\$162,581
008 (Anti-Crime Sales Tax Fund)	2304 (Detention Center Pop. Control)	55030 (Overtime Salaries)	\$15,610
008 (Anti-Crime Sales Tax Fund)	2304 (Detention Center Pop. Control)	57010 (Office Supplies)	\$3,500
008 (Anti-Crime Sales Tax Fund)	2304 (Detention Center Pop. Control)	56756 (Training Expense)	\$5,000
008 (Anti-Crime Sales Tax Fund)	2304 (Detention Center Pop. Control)	56140 (Travel Expense)	\$2,000
008 (Anti-Crime Sales Tax Fund)	2701 (Corrections)	57230 (Other Operating Supplies)	\$30,000
008 (Anti-Crime Sales Tax Fund)	2701 (Corrections)	56756 (Training Expense)	\$10,000
008 (Anti-Crime Sales Tax Fund)	2701 (Corrections)	57170 (Medical & Dental Supplies)	\$15,792
008 (Anti-Crime Sales Tax Fund)	2701 (Corrections)	57190 (Wearing Apparel)	\$25,000
008 (Anti-Crime Sales Tax Fund)	4153 (Kansas City Police Department)	56790 (Other Contractual Services)	\$78,269

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Prior Legislation	
Prior Ordinances	
Ordinance:	Ordinance date:
5461	November 23, 2020
Prior Resolution	
Resolution:	Resolution date:

Purchasing	
Does this RLA include the purchase or lease of supplies, materials, equipment or services?	No
Chapter 10 Justification:	
Core 4 Tax Clearance Completed:	
Certificate of Foreign Corporation Received:	
Have all required attachments been included in this RLA?	

Compliance	
Certificate of Compliance	
Not Applicable	
Minority, Women and Veteran Owned Business Program	
Goals Not Applicable for following reason: Not spending money	
MBE:	.00%
WBE:	.00%
VBE:	.00%
Prevailing Wage	
Not Applicable	

Fiscal Information	
<ul style="list-style-type: none"> Funds sufficient for this appropriation and/or transfer are available from the source indicated on the budget information tab. 	

Request for Legislative Action

History

Keron E. Hopkins at 7/9/2021 11:19:10 AM - [Submitted |]
Department Director: Vince M. Ortega at 7/9/2021 11:44:46 AM - [Approved |]
Finance (Purchasing): Barbara J. Casamento at 7/12/2021 12:20:36 PM - [Not applicable |]
Compliance: Katie M. Bartle at 7/13/2021 9:34:35 AM - [Approved | eRLA 156]
Finance (Budget): Mark Lang at 7/16/2021 8:39:00 AM - [Returned for more information | On the "Budget Info" tab, please select "yes" under "Is Transferring Funds", and then add in all the account lines where the money will be appropriated to. Also, I am forwarding you an email from our Treasurer. Please work with him to make sure you are in agreement on the sales tax figure.]
Submitter: Keron E. Hopkins at 7/27/2021 3:32:08 PM - [Submitted | As per Mark Lang's request, departments and accounts added for funds transfers.]
Department Director: Vince M. Ortega at 7/28/2021 1:25:43 PM - [Approved |]
Finance (Purchasing): Barbara J. Casamento at 7/28/2021 1:50:48 PM - [Not applicable |]
Compliance: Jaime Guillen at 7/28/2021 2:08:09 PM - [Approved |]
Finance (Budget): Mark Lang at 8/2/2021 10:28:22 AM - [Approved | The fiscal note has been attached.]
Executive: Sylvya Stevenson at 8/2/2021 2:12:56 PM - [Approved |]
Legal: Elizabeth Freeland at 8/12/2021 9:56:37 AM - [Returned for more information | fiscal adjustments per Jay's email]
Submitter: Keron E. Hopkins at 8/12/2021 11:12:27 AM - [Submitted | Corrections (2701) budget change, as per Legal, updated.]
Department Director: Vince M. Ortega at 8/12/2021 11:42:40 AM - [Approved |]
Finance (Purchasing): Barbara J. Casamento at 8/16/2021 9:10:04 AM - [Not applicable |]
Compliance: Jaime Guillen at 8/17/2021 10:05:06 AM - [Approved |]
Finance (Budget): Mark Lang at 8/25/2021 9:52:02 AM - [Approved | Ok'd to advance. The revised fiscal note has been attached.]
Executive: Sylvya Stevenson at 8/25/2021 10:04:10 AM - [Approved |]
Legal: Elizabeth Freeland at 8/26/2021 11:12:25 AM - [Approved |]



FRANK WHITE, JR.
Jackson County Executive

December 23, 2020

Signing Statement from the County Executive

Ordinance 5461

TO THE JACKSON COUNTY LEGISLATURE:

Today I have signed Ordinance 5461, the annual appropriation order which provides the full and complete financial plan for Jackson County, Missouri's 2021 fiscal year. Pursuant to the authority granted to my office by the Constitutional Home Rule Charter of Jackson County, I have chosen to approve this Ordinance, with limited objections, commonly referred to as line-item vetoes.¹

Ordinance 5461, as amended, proposes expenditures totaling \$35,800,000 from the County's Anti-Crime Sales Tax (Fund #008). Notably, both the recommended and adopted budget estimate the total income from Fund #008 of \$31,549,875. Therefore, without the line-item reductions referenced above, the County's Anti-Crime Sales Tax Fund would include \$4,250,125 in expenditures in excess of estimated revenue. In addition to being technically unbalanced, such a budget would conflict with numerous provisions of state statutes and the county's code of ordinances.²

Notably, after the necessary reductions, the following departments/entities/purposes will still receive funding equal to, if not in excess of, the expenditures proposed in the recommended budget:

- COMBAT Administration
- COMBAT Prevention (+\$1,306,001)
- COMBAT School Programming
- COMBAT Treatment (+\$1,306,001)
- KCPD
- Jackson County Drug Task Force
- Family Court
- Circuit Court

¹ See Jackson County Charter Article II. § 12. (2018).

² See Mo. Const. art. VI, § 26(a); Mo. Ann. Stat. § 50.610; Sec. 531-532, Jackson County Code.

RECEIVED

DEC 28 2020

MARY JO SPINO
COUNTY CLERK

JHR
9:00 am

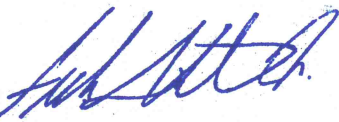


The following departments/entities/purposes were reduced by the Legislature, but were not impacted by line-item veto:

- COMBAT Grant Match (eliminated by Legislative amendment)
- Prosecuting Attorney- Anti-Violence
- Prosecuting Attorney- Criminal Prosecution
- Prosecuting Attorney- Deferred Prosecution
- Prosecuting Attorney- Drug Prevention
- Corrections
- Jail Population Control

Finally, I would like to thank the members of the Legislature for the hard-work and tireless efforts that led to the unanimous passage of this year's annual budget. Your support and leadership have been instrumental in moving Jackson County forward and I look forward to working with each of you in the year to come.

Sincerely,

A handwritten signature in blue ink, appearing to read "Frank White, Jr.", with a long horizontal line extending to the left.

Frank White, Jr.
Jackson County Executive
See Attached

Signing Statement
Attachment

Code	Description	RECOMMENDED	ADOPTED	Line Item Reduction	Approved Total
4401	COMBAT Administration	\$1,277,972.00	\$1,611,000.00	-\$333,028.00	\$1,277,972.00
4402	COMBAT Prevention	\$2,069,295.00	\$3,624,855.00	-\$249,559.00	\$3,375,296.00
4403	COMBAT DARE/LESBI	\$1,655,436.00	\$3,210,995.00	-\$1,555,559.00	\$1,655,436.00
4404	COMBAT Treatment	\$4,138,590.00	\$5,694,150.00	-\$249,559.00	\$5,444,591.00
4405	*Grant Match	\$1,545,074.00	\$0.00	\$0.00	\$0.00
4153	Kansas City Police	\$2,621,107.00	\$2,621,256.00	-\$149.00	\$2,621,107.00
4151	J C Drug Task Force	\$2,621,107.00	\$2,621,256.00	-\$149.00	\$2,621,107.00
4407	COMBAT Law Enforcement	\$0.00	\$1,917,488.00	-\$1,917,488.00	\$0.00
4102	Anti-Violence	\$1,096,399.00	\$971,167.00	\$0.00	\$971,167.00
4152	Criminal Pros	\$2,621,107.00	\$2,495,875.00	\$0.00	\$2,495,875.00
4154	Deferred Pros.	\$1,655,436.00	\$1,530,204.00	\$0.00	\$1,530,204.00
4156	Drug Prevention	\$1,213,986.00	\$1,088,754.00	\$0.00	\$1,088,754.00
2101	Family Court	\$2,218,284.00	\$2,636,359.00	-\$418,075.00	\$2,218,284.00
3001	Circuit Court	\$1,092,588.00	\$1,301,641.00	-\$209,053.00	\$1,092,588.00
2701	Corrections	\$3,021,171.00	\$2,705,621.00	\$0.00	\$2,705,621.00
2304	Jail Population Control	\$1,117,419.00	\$874,379.00	\$0.00	\$874,379.00
2003	COMBAT Medical	\$0.00	\$895,000.00	-\$895,000.00	\$0.00
Total Line Item Reductions		\$29,964,971.00	\$35,800,000.00	-\$5,827,619.00	\$29,972,381

Total Line Item Reductions

Appropriations/Expenditures

Total Available (See Mo. Const. art. VI, § 26(a); Mo.

Ann. Stat. § 50.610; and Jackson County Code 531 &

532)

Undesignated/Unappropriated Fund Balance

% Funded (See Sec. 532, Jackson County Code)

\$31,549,875.00	\$31,549,875.00	\$31,549,875.00
\$1,584,904.00	-\$4,250,125.00	\$1,577,494.00
94.98%	113.47%	95.00%

Funding Distribution		
Circuit Court-3001	3.65%	\$ 32,626
Family Court-2101	7.40%	\$ 66,240
Corrections - 2701	9.03%	\$ 80,792
Detention Pop. - 2304	2.92%	\$ 26,110
COMBAT Admin-4401	4.26%	\$ 38,161
COMBAT PV -4402	11.26%	\$ 100,790
COMBAT LESBI - 4403	5.52%	\$ 49,433
COMBAT Treatment - 4404	18.17%	\$ 162,581
Prosc. Atty. Anti-Violence-4102	3.24%	\$ 29,000
Prosc. Atty. Criminal - 4152	8.33%	\$ 74,529
Prosc. Comm. Crime/Drug Prev-4156	3.63%	\$ 32,511
Prosc.-Deferred Drug Ct.-4154	5.11%	\$ 45,693
JC Drug Task Force-4151	8.75%	\$ 78,269
KCPD - 4153	8.75%	\$ 78,269
	<u>100.00%</u>	<u>\$ 895,004</u>