

# REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

Res/Ord No.: 19682

Sponsor(s): Scott Burnett

Date: December 28, 2017

<b>SUBJECT</b>	<p>Action Requested  <input checked="" type="checkbox"/> Resolution  <input type="checkbox"/> Ordinance</p> <p><b>Project/Title: a resolution transferring \$2,979,212 in the Health Fund, transferring \$582,309 in the Park Fund, transferring \$20,000 in the Special Road &amp; Bridge Fund, transferring \$185,000 in the Anti-Drug Sales Tax Fund and authorizing the County Executive to execute contracts with certain outside agencies for the 2018 fiscal year subject to appropriation in the 2018 budget.</b></p>										
<b>BUDGET INFORMATION</b> <i>To be completed                  By Requesting Department                  and Finance</i>	<table border="1" data-bbox="329 548 1208 737"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td>\$3,766,521</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td>\$0</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$3,766,521</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$3,766,521</td> </tr> <tr> <td>Source of funding (name of fund) and account code number; FROM/TO</td> <td><b>*See Below*</b></td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p><b>OTHER FINANCIAL INFORMATION:</b></p> <p><input type="checkbox"/> No budget impact (no fiscal note required)  <input type="checkbox"/> Term and Supply Contract funds approved in the annual budget                  Department: _____ Estimated Use: \$ _____</p> <p>Prior Year Budget (if applicable): _____                  Prior Year Actual Amount Spent (if applicable): _____</p>	Amount authorized by this legislation this fiscal year:	\$3,766,521	Amount previously authorized this fiscal year:	\$0	Total amount authorized after this legislative action:	\$3,766,521	Amount budgeted for this item * (including transfers):	\$3,766,521	Source of funding (name of fund) and account code number; FROM/TO	<b>*See Below*</b>
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Amount budgeted for this item * (including transfers):	\$3,766,521										
Source of funding (name of fund) and account code number; FROM/TO	<b>*See Below*</b>										
<b>PRIOR LEGISLATION</b>	Prior ordinances and (date): _____ Prior resolutions and (date): Resolutions: 19371, 19372, 19373, 19378, 19379, 19380, 19381 – 2/6/2017										
<b>CONTACT INFORMATION</b>	RLA drafted by (name, title, & phone): Cindy Wallace – Sr. Asst. Auditor – 881-3312										
<b>REQUEST SUMMARY</b>	<p><b>Exhibit A lists the outside agencies and funding levels recommended by the Legislature.                  Exhibit B lists the breakdown for each outside agency funding level by Health Fund, Park Fund, Special Road &amp; Bridge Fund and Anti-Drug Sales Tax Fund. All agencies must be in compliance with Executive Order 04-18 before receiving a contract.</b></p> <p>Total Funding Recommended by Fund FROM:                  Health Fund: \$2,979,212 002-9000-6789                  Park Fund: \$582,309 003-9000-6789                  Special Road &amp; Bridge Fund: \$20,000 004-9000-6789                  Anti-Drug Sales Tax Fund: \$185,000 008-9000-6789  <b>Total Funding Recommended: = \$3,766,521</b></p> <p>Funding Recommended TO:                  See Exhibit B Attached</p>										
<b>CLEARANCE</b>	<p><input type="checkbox"/> Tax Clearance Completed (Purchasing &amp; Department)  <input type="checkbox"/> Business License Verified (Purchasing &amp; Department)  <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)</p>										
<b>ATTACHMENTS REVIEW</b>	<table border="1" data-bbox="321 1682 1224 1877"> <tr> <td>Department Director: <i>Crisy Wardersa</i></td> <td>Date:</td> </tr> <tr> <td>Finance (Budget Approval): <i>[Signature]</i> <i>If applicable</i></td> <td>Date: <i>12/26/17</i></td> </tr> <tr> <td>Division Manager:</td> <td>Date:</td> </tr> <tr> <td>County Counselor's Office:</td> <td>Date:</td> </tr> </table>	Department Director: <i>Crisy Wardersa</i>	Date:	Finance (Budget Approval): <i>[Signature]</i> <i>If applicable</i>	Date: <i>12/26/17</i>	Division Manager:	Date:	County Counselor's Office:	Date:		
Department Director: <i>Crisy Wardersa</i>	Date:										
Finance (Budget Approval): <i>[Signature]</i> <i>If applicable</i>	Date: <i>12/26/17</i>										
Division Manager:	Date:										
County Counselor's Office:	Date:										

- This expenditure was included in the annual budget.
- Funds for this were encumbered from the \_\_\_\_\_ Fund in \_\_\_\_\_.
- There is a balance otherwise unencumbered to the credit of the appropriation to which the expenditure is chargeable and there is a cash balance otherwise unencumbered in the treasury to the credit of the fund from which payment is to be made each sufficient to provide for the obligation herein authorized.
- Funds sufficient for this expenditure will be/were appropriated by Ordinance # \_\_\_\_\_
- Funds sufficient for this appropriation are available from the source indicated below.

Account Number:	Account Title:	Amount Not to Exceed:

- This award is made on a need basis and does not obligate Jackson County to pay any specific amount. The availability of funds for specific purchases will, of necessity, be determined as each using agency places its order.
- This legislative action does not impact the County financially and does not require Finance/Budget approval.

**Fiscal Note:  
Jackson County, Missouri**

Funds sufficient for this transfer are available from the sources indicated below.

PC# \_\_\_\_\_

Date: December 26, 2017

RES # \_\_\_\_\_

Department / Division	Character/Description	From	To
<b>Health Fund - 002 (Subject to 2018 Appropriation)</b>			
9000 - Allowance for Outside Agencies	56789 - Outside Agency Funding	\$ 2,979,212	\$ -
7705-AdHoc	56789 - Outside Agency Funding		78,000
7779-Bishop Sullivan Center	56789 - Outside Agency Funding		30,000
5024-Black Health Care Coalition	56789 - Outside Agency Funding		45,500
7707-Calvary Community Outreach Network	56789 - Outside Agency Funding		30,000
7911-Central Exchange	56789 - Outside Agency Funding		50,000
7401-Children's Mercy Hospital	56789 - Outside Agency Funding		50,000
7711-Community Services League	56789 - Outside Agency Funding		30,000
7785-Connecting for Good	56789 - Outside Agency Funding		5,000
7767-Cornerstones of Care	56789 - Outside Agency Funding		47,500
7780-Don Bosco Community Center	56789 - Outside Agency Funding		40,000
7907-First Call	56789 - Outside Agency Funding		90,000
7775-Foster Adopt Connect	56789 - Outside Agency Funding		25,000
7771-Giving the Basics	56789 - Outside Agency Funding		40,000
7761-Great Plains SPCA	56789 - Outside Agency Funding		230,000
7781-Guadalupe Center	56789 - Outside Agency Funding		34,390
7772-Happy Bottoms	56789 - Outside Agency Funding		4,500
8002-Harvesters	56789 - Outside Agency Funding		60,000
7908-Healing House	56789 - Outside Agency Funding		20,000
7909-Ivanhoe Neighborhood Council	56789 - Outside Agency Funding		10,000
7704-KC CARE Clinic - AIDS	56789 - Outside Agency Funding		60,000
7605-KC CARE Clinic - Dental	56789 - Outside Agency Funding		140,000
7793-Lee's Summit Cares	56789 - Outside Agency Funding		10,000
7902-MARC Program For Aging	56080 - Other Professional Svcs		25,947
7902-MARC Supplemental Aging Services	56870 - Food Services		91,858
7902-MARC Nutrition Incentives	56870 - Food Services		5,000
7765-Mattie Rhodes	56789 - Outside Agency Funding		35,000
7778-MidWest Music Foundation	56789 - Outside Agency Funding		20,000
7786-Mount Pleasant Education and Development	56789 - Outside Agency Funding		20,000
7742-Northwest Communities Development Corp	56789 - Outside Agency Funding		60,000
7706-One Good Meal	56789 - Outside Agency Funding		30,000
7743-Operation Breakthrough - Speech Therapy	56789 - Outside Agency Funding		32,580
7743-Operation Breakthrough - Psychiatric Support	56789 - Outside Agency Funding		18,997
7743-Operation Breakthrough - Food Assistance	56789 - Outside Agency Funding		8,423
7731-Palestine Senior Citizen Academy	56789 - Outside Agency Funding		90,000
7773-Raytown Emergency Assistance Program	56789 - Outside Agency Funding		20,000
7782-Redemptorist Center	56789 - Outside Agency Funding		40,000
7769-River of Refuge - Transitional Housing	56789 - Outside Agency Funding		50,000
7718-Rose Brooks	56789 - Outside Agency Funding		5,000
7713-Samuel Rogers Health Center	56789 - Outside Agency Funding		407,488
7713-Samuel Rogers Health Center - Cabot	56789 - Outside Agency Funding		72,000
7903-Seton Medical Center	56789 - Outside Agency Funding		35,000
7774-Sheffield Place	56789 - Outside Agency Funding		10,000

7783-Shepard's Center of KC Central	56789 - Outside Agency Funding		20,000
7601-Swope Health Services - Homeless	56789 - Outside Agency Funding		43,508
7601-Swope Health Services - Mental Health	56789 - Outside Agency Funding		29,341
7601-Swope Health Services - Chronic Disease	56789 - Outside Agency Funding		72,561
7601-Swope Health Services - Low Birth Weight	56789 - Outside Agency Funding		108,778
7750-Swope Ridge Geriatric Center	56789 - Outside Agency Funding		94,573
7910-Taking it to the Streets	56789 - Outside Agency Funding		20,000
7787-The Help	56789 - Outside Agency Funding		10,000
7759-Underpriv Children/Scholar- Science City	56789 - Outside Agency Funding		36,300
7736-United Inner City Services	56789 - Outside Agency Funding		128,930
8001-JC Univ Of Mo Extension Center	56789 - Outside Agency Funding		138,038
7784-Whatever Comm. Center	56789 - Outside Agency Funding		30,000
7790-Working Families Friend	56789 - Outside Agency Funding		40,000
Total Health Fund		\$ 2,979,212	\$ 2,979,212

**Park Fund - 003 (Subject to 2018 Appropriation)**

9000 - Allowance for Outside Agencies	56789 - Outside Agency Funding	\$ 582,309	\$ -
7776-aSTEAM Village	56789 - Outside Agency Funding		35,000
7302-Cave Springs Park Association	56789 - Outside Agency Funding		22,677
7791-Guadalupe Center - Youth Recreation	56789 - Outside Agency Funding		20,400
7758-Kansas City Sports Commission	56789 - Outside Agency Funding		3,500
7301-Lees Summit Underwater Recovery	56789 - Outside Agency Funding		20,000
7738-Morningstar's Development	56789 - Outside Agency Funding		100,000
7792-Recreation Council of GKC	56789 - Outside Agency Funding		20,000
7759-Underpriv Children/Scholar- Science City	56789 - Outside Agency Funding		11,700
7736-United Inner City Services	56789 - Outside Agency Funding		229,070
8001-JC Univ Of Mo Extension Center	56789 - Outside Agency Funding		119,962
Total Park Fund		\$ 582,309	\$ 582,309

**Special Road & Bridge Fund - 004 (Subject to 2018 Appropriation)**

9000 - Allowance for Outside Agencies	56789 - Outside Agency Funding	\$ 20,000	\$ -
7201-J.C. Soil And Water Conservation	56789 - Outside Agency Funding		20,000
Total Road & Bridge Fund		\$ 20,000	\$ 20,000

**Anti-Drug Sales Tax Fund - 008 (Subject to 2018 Appropriation)**

9000 - Allowance for Outside Agencies	56789 - Outside Agency Funding	\$ 185,000	\$ -
7709-Lees Summit Youth/Peer Court	56789 - Outside Agency Funding		60,000
7716-MOCSA - Metro Org to Counter Sexual Asslt	56789 - Outside Agency Funding		20,000
5014-Southern Christian Leadership Conference	56789 - Outside Agency Funding		60,000
5023-Westside CAN	56789 - Outside Agency Funding		45,000
Total Anti-Drug Fund		\$ 185,000	\$ 185,000

Grand Total \$ 3,766,521 \$ 3,766,521

 12/27/17  
Budget Office

## 2018 Outside Agency Funding Agency Listing

Agency	2018 Recommended	2017 Adopted	2018 Rec vs. 2017 Adopted
AdHoc	78,000	78,000	-
aSTEAM Village	35,000	35,000	-
Bishop Sullivan Center	30,000	30,000	-
Black Economic Union of GKC	-	10,000	(10,000)
Black Health Care Coalition	45,500	50,000	(4,500)
Calvary Community Outreach Network	30,000	30,000	-
Cave Spring Association	22,677	22,677	-
Central Exchange	50,000	-	50,000
Children's Mercy Hospital	50,000	100,000	(50,000)
Community Services League	30,000	30,000	-
Connecting for Good	5,000	5,000	-
Cornerstones of Care	47,500	47,500	-
Don Bosco Community Center	40,000	40,000	-
Empower KC Community Development	-	50,000	(50,000)
First Call	90,000	-	90,000
Foster Adopt Connect	25,000	25,000	-
Giving the Basics	40,000	20,000	20,000
Great Plains SPCA	230,000	230,000	-
Guadalupe Centers - Teen Pregnancy	34,390	34,390	-
Guadalupe Centers - Youth Recreation	20,400	20,400	-
Happy Bottoms	4,500	-	4,500
Harvesters	60,000	60,000	-
Healing House	20,000	-	20,000
Ivanhoe Neighborhood Council	10,000	-	10,000
Jackson County Soil & Water Conservation	20,000	20,000	-
Kansas City Sports Commission	3,500	3,500	-
Kansas City Symphony	-	50,000	(50,000)
KC CARE Clinic - AIDS Service	60,000	60,000	-
KC CARE Clinic - General Medical/Dental	140,000	140,000	-
Lee's Summit CARES	10,000	10,000	-
Lee's Summit Underwater Recovery	20,000	20,000	-
Lee's Summit Youth/Peer Court	60,000	60,000	-
MARC - Older Americans Act Match	25,947	25,947	-
MARC - Supplemental Aging Services	91,858	91,858	-
MARC - Nutrition Incentives	5,000	5,000	-
Mattie Rhodes	35,000	35,000	-
Midwest Music Foundation	20,000	20,000	-
MOCSA	20,000	20,000	-
Morningstar's Community Development	100,000	150,000	(50,000)
Mount Pleasant Education & Development	20,000	20,000	-
NorthWest Communities Development	60,000	60,000	-
One Good Meal	30,000	25,000	5,000
Operation Breakthrough - Speech Therapy	32,580	32,580	-
Operation Breakthrough - Psychiatric Support	18,997	18,997	-
Operation Breakthrough - Food Assistance	8,423	8,423	-
Palestine Senior Citizens Center	90,000	90,000	-
Raytown REAP	20,000	20,000	-
Recreation Council of GKC / Inclusion MO	20,000	20,000	-
Redemptorist Social Services Center	40,000	40,000	-
River of Refuge - Transitional Housing	50,000	50,000	-

Exhibit A

Agency	2018 Recommended	2017 Adopted	2018 Rec vs. 2017 Adopted
River of Refuge - Family Assistance	-	20,000	(20,000)
Rose Brooks	5,000	5,000	-
Samuel U. Rodgers Health Center	407,488	407,488	-
Samuel U. Rodgers Health Center - Cabot	72,000	72,000	-
Seton Center Family & Health Services	35,000	35,000	-
Sheffield Place	10,000	10,000	-
Shepherd's Center of KC Central	20,000	20,000	-
Southern Christian Leadership	60,000	60,000	-
Swope Health Services - Homeless	43,508	43,508	-
Swope Health Services - Mental Health Court	29,341	29,341	-
Swope Health Services - Chronic Disease	72,561	72,561	-
Swope Health Services - Low Birth Weight	108,778	108,778	-
Swope Ridge Geriatric Center	94,573	94,573	-
Taking it to the Streets	20,000		20,000
The Help	10,000	10,000	-
Union Station	48,000	48,000	-
United Inner City Services	358,000	358,000	-
University of Missouri Extension	258,000	258,000	-
Urban Summit - Crime & Re Entry Mini Summit	-	5,000	(5,000)
Urban Summit - Mental Health Mini Summit	-	5,000	(5,000)
Westside CAN	45,000	45,000	-
Whatsoever Community Center	30,000	30,000	-
Working Families Friend	40,000	15,000	25,000
<b>TOTAL \$</b>	<b>3,766,521</b>	<b>\$ 3,766,521</b>	<b>-</b>

## 2018 Outside Agency Funding Breakdown of Agencies by Fund

<b>Fund Summary</b>			
	2018 Recommended	2017 Adopted	2018 Rec vs. 2017 Adopted
Health	2,979,212	2,979,212	-
Park	582,309	582,309	-
Special Road & Bridge	20,000	20,000	-
Anti Drug	185,000	185,000	-
	<b>\$ 3,766,521</b>	<b>\$ 3,766,521</b>	<b>\$ -</b>

  

Org # Agency	2018 Recommended	2017 Adopted	2018 Rec vs. 2017 Adopted
<b>Health Fund - 002</b>			
7705 AdHoc	78,000	78,000	-
7779 Bishop Sullivan Center	30,000	30,000	-
5024 Black Health Care Coalition	45,500	50,000	(4,500)
7707 Calvary Community Outreach Network	30,000	30,000	-
7911 Central Exchange	50,000	-	50,000
7401 Children's Mercy Hospital	50,000	100,000	(50,000)
7711 Community Services League	30,000	30,000	-
7785 Connecting for Good	5,000	5,000	-
7767 Cornerstones of Care	47,500	47,500	-
7780 Don Bosco Community Center	40,000	40,000	-
Empower KC Community Development	-	50,000	(50,000)
7907 First Call	90,000	-	90,000
7775 Foster Adopt Connect	25,000	25,000	-
7771 Giving the Basics	40,000	20,000	20,000
7761 Great Plains SPCA	230,000	230,000	-
7781 Guadalupe Center - Teenage Pregnancy	34,390	34,390	-
7772 Happy Bottoms	4,500	-	4,500
8002 Harvesters	60,000	60,000	-
7908 Healing House	20,000	-	20,000
7909 Ivanhoe Neighborhood Council	10,000	-	10,000
7704 KC CARE Clinic - AIDS Service	60,000	60,000	-
7605 KC Care Clinic - General Medical/Dental	140,000	140,000	-
7793 Lee's Summit Cares	10,000	10,000	-
7902 MARC - Older Americans Act Match	25,947	25,947	-
7902 MARC - Supplemental Aging Services	91,858	91,858	-
7902 MARC - Nutrition Incentives	5,000	5,000	-
7765 Mattie Rhodes	35,000	35,000	-
7778 Midwest Music Foundation	20,000	20,000	-
7786 Mount Pleasant Education and Development	20,000	20,000	-
7742 NorthWest Communities Development	60,000	60,000	-
7706 One Good Meal	30,000	25,000	5,000
7743 Operation Breakthrough - Speech Therapy	32,580	32,580	-
7743 Operation Breakthrough - Psychiatric Support	18,997	18,997	-
7743 Operation Breakthrough - Food Assistance	8,423	8,423	-
7731 Palestine Senior Citizens Activity Center	90,000	90,000	-
7773 Raytown REAP	20,000	20,000	-
7782 Redemptorist Social Services Center	40,000	40,000	-
7769 River of Refuge - Transitional Housing	50,000	50,000	-
River of Refuge - Family Assistance	-	20,000	(20,000)
7718 Rose Brooks	5,000	5,000	-
7713 Samuel U. Rodgers Health Center	407,488	407,488	-
7713 Samuel U. Rodgers Health Center - Cabot	72,000	72,000	-
7903 Seton Center Family & Health Services	35,000	35,000	-
7774 Sheffield Place	10,000	10,000	-

Org # Agency	2018 Recommended	2017 Adopted	2018 Rec vs. 2017 Adopted
7783 Shepherd's Center of KC Central	20,000	20,000	-
7601 Swope Health Services - Homeless	43,508	43,508	-
7601 Swope Health Services - Mental Health	29,341	29,341	-
7601 Swope Health Services - Chronic Disease	72,561	72,561	-
7601 Swope Health Services - Low Birth Weight	108,778	108,778	-
7750 Swope Ridge Geriatric Center	94,573	94,573	-
7910 Taking it to the Streets	20,000	-	20,000
7787 The Help	10,000	10,000	-
7759 Union Station	36,300	36,300	-
7736 United Inner City Services	128,930	238,930	(110,000)
8001 University of Missouri Extension	138,038	138,038	-
Urban Summit - Crime & Re-entry Mini Summit	-	5,000	(5,000)
Urban Summit - Health/Mental Mini Summit	-	5,000	(5,000)
7784 Whatsoever Community Center	30,000	30,000	-
7790 Working Families Friend	40,000	15,000	25,000
<b>TOTAL HEALTH FUND</b>	<b>2,979,212</b>	<b>2,979,212</b>	<b>\$ -</b>

### Park Fund - 003

7776 aSTEAM Village	35,000	35,000	-
Black Economic Union of GKC	-	10,000	(10,000)
7302 Cave Spring Association	22,677	22,677	-
7791 Guadalup Centers - Youth Recreation	20,400	20,400	-
7758 Kansas City Sports Commission	3,500	3,500	-
Kansas City Symphony	-	50,000	(50,000)
7301 Lee's Summit Underwater Recovery	20,000	20,000	-
7738 Morningstar's Community Development	100,000	150,000	(50,000)
7792 Recreation Council of GKC / Inclusion MO	20,000	20,000	-
7759 Union Station	11,700	11,700	-
7736 United Inner City Services	229,070	119,070	110,000
8001 University of Missouri Extension	119,962	119,962	-
<b>TOTAL PARK FUND</b>	<b>582,309</b>	<b>582,309</b>	<b>\$ -</b>

### Special Road & Bridge Fund - 004

7201 Jackson County Soil & Water	20,000	20,000	-
<b>TOTAL SPECIAL ROAD &amp; BRIDGE FUND</b>	<b>20,000</b>	<b>20,000</b>	<b>\$ -</b>

### Anti Drug Fund - 008

7709 Lee's Summit Youth Court/Peer Court	60,000	60,000	-
7716 MOCSA	20,000	20,000	-
5014 Southern Christian Leadership Conference	60,000	60,000	-
5023 Westside CAN	45,000	45,000	-
<b>TOTAL ANTI DRUG FUND</b>	<b>185,000</b>	<b>185,000</b>	<b>\$ -</b>
<b>TOTAL RECOMMENDED:</b>	<b>3,766,521</b>	<b>3,766,521</b>	<b>\$ -</b>