REQUEST FOR LEGISLATIVE ACTION

Version 6/10/19

Completed by County Counselor's Office:
Res/Ord No.: 20389
Sponsor(s): Crystal Williams
Date: March 30, 2020

SUBJECT	Action Requested Resolution		
	Ordinance		
	Project/Title: A resolution authorizing the County Executive to sign a cooperative agree Missouri Extension	ment with University of	
BUDGET			
INFORMATION	Amount authorized by this legislation this fiscal year:	\$	
To be completed	Amount previously authorized this fiscal year:	\$10,000	
By Requesting	Total amount authorized after this legislative action:	\$	
Department and	Amount budgeted for this item * (including transfers):	\$10,000	
Finance	Source of funding (name of fund) and account code number: 001-8001-56790	\$10,000	
	* If account includes additional funds for other expenses, total budgeted in the account is: \$ OTHER FINANCIAL INFORMATION:		
	No budget impact (no fiscal note required)		
	Term and Supply Contract (funds approved in the annual budget); estimated value a	and use of contract:	
	Department: Estimated Use:		
	Prior Year Budget (if applicable): \$258,000		
	Prior Year Actual Amount Spent (if applicable): \$258,000		
PRIOR	Prior ordinances and (date):		
LEGISLATION	Prior resolutions and (date): 20113 3/14/2019		
CONTACT INFORMATION	RLA drafted by (name, title, & phone): Ashley Burke, Executive Assistant, 816-881-3449		
REQUEST SUMMARY	This resolution authorizes the approval of the Memorandum of Understanding with the University of Missouri Extension Council to provide services and activities to the citizens of Jackson County.		
CLEARANCE	T		
	Tax Clearance Completed (Purchasing & Department) Business License Verified (Purchasing & Department)		
	Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Of	fice)	
	Chapter o Comphance - Affirmative Action/Frevaming wage (County Additor's Of	1100)	
COMPLIANCE	☐ MBE Goals		
	WBE Goals		
	☐ VBE Goals		
ATTACHMENTS	MU Extension 2020 Budget		
ATTACHWENTS	WIG Extension 2020 Blueger		
REVIEW	Department Director: I was Markette	Date: 3-18-2026	
	Finance (Budget Approval) If applicable	Date: 3/1/200	
	Division Manager: July M. Schults	Date: 3-18-2020	
	County Counselor's Office: Ble un ouise	Date: 3 /23 /20	

Fiscal Information (to be verified by Budget Office in Finance Department)

	nnual 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 legislative action does not impac	t the County financially and does not	require Finance/Budget approval.			
	There is a balance otherwise unencum is chargeable and there is a cash balan payment is to be made each sufficient. Funds sufficient for this expenditure v. Funds sufficient for this appropriation. Account Number: This award is made on a need basis ar funds for specific purchases will, of need to be a cash of the c	There is a balance otherwise unencumbered to the credit of the appropriation is chargeable and there is a cash balance otherwise unencumbered in the trapayment is to be made each sufficient to provide for the obligation herein a Funds sufficient for this expenditure will be/were appropriated by Ordinan Funds sufficient for this appropriation are available from the source indicates			

Fiscal Note:

This expenditure was included in the Annual Budget.

	PG#		-		
Date:	March 18, 2020	F	RES#	20389	
Depart	ment / Division	Character/Description	- : 03	Not to	Exceed_
001	General Fund				
8001	JC Univ Of Mo Extension Center	56790 Other Contractual Services	-	\$	10,000
	_	\$ 	-		
		a			
	*		-		
			-		
	**				
ж			_		
,			-		
			_ :	\$	10,000



Total Net Revenue	Total
One-time University Funding - (PENDING FUNDS)	\$150,000
United Way of Greater Kansas City grant (Pending)	\$56,000
Health Forward Foundation Grant -HENC project (secured)	\$25,000
Savings & investments 4000 accts (secured)	\$66,534
Jackson County Allocation (Pending) Farm Bureau to support 20% 4-H educator (secured)	\$10,000 \$10,639
Program funds 3000 accounts including soil sample income	\$27,295
Potential Revenue fundraising-gifts-goal -50,000	\$1,350
Total Revenu	\$345,469
Expense	
OSA IV-salary + Benefits (Jan -March) admin support RM	\$4,392
4-H Program contracted Staff (Jan - March)	\$2,873
OSA III -salary- Admin Support (BLS)	\$27,350
OSA III - Benefits & FICA	\$14,981
Bookkeeper salary & FICA (Jan - March 2nd 2020)	\$12,516
4-H Educator salary	\$7,089
4-H Educator benefits	\$3,550
United Way of Greater Kansas City programming-VITA	\$56,000
Parking Passes	\$18,920
Rent Blue Springs (Est.vacating April 30st)-5657/month	\$22,628
Rent River Market (\$5998.50/month -May-December)	\$59,722
Lease for 2 printers plus service maintance and ink	\$2,200
Printing Cost - every print job- usage fee 0.0395 for color and 0.0056 for BW	\$4,500
Travel expenses mileage	\$7,080
Recycling costs	\$675
	\$12,151
Phone system River market & Blue Springs	
Postage- mailing checks	\$1,106
Advertising	\$2,832
Health Forward Foundation Grant programing cost Programing supplies from specialists, professional development	\$22,500
costs , program accounts	\$13,648
Contract service-audit county	\$2,200
Bank services, memberships and subscriptions	\$461
Soil testing expenses	\$4,958
Credit card fees, software licences (5 adobe) etc	\$2,167
Insurance	\$247
Alarm System at River market office	\$1,073
Office operating supplies	\$2,001
Cost of official meetings and appreciation items	\$1,942
Moving Costs and network cabling required	\$23,709
Contract for hourly bookkeeper March - Dec 2020	\$10,000
	\$345,469
Total Revenue Total Expense	



Revenue

- 7. One-time University Funding- pending and grant for ONE-TIME ONLY
- 8. United Way of Greater Kansas City
- A partnership to provide funding for an educator
- 9. Health Forward Foundation Grant -HENC project

Grant for Community Development - Dan Cash

- 10. Savings & investments 4000 accts-Savings in bank account endowment and spendable on campus-
- 11. Jackson County Allocation-Pending
- 12. Money that channels through Council to pay 20% of 4-H position.
- 13. Program funds 3000 accounts-Money that specialists have collects over time through education fees, services and contacts
- 14. Jackson County Council Fundraising.

Expense

- 18-23- Personnel salaries and benefits.
- 23-24- Jessie Furgins salary is paid from Farm-Bureal funds that come through Jackson Councty Extension Council.
- 25. Instructor for VITA program. This funding comes directly from United Way of Greater Kansas City (UWGKC) and will be used as pay roll expense for a Financial Literacy Educator to support VITA –Taxes program in partnership with UWGKC and coalition of partners. Expected to be a multiyear program to grow partners and eventually grow revenue.
- 26. Thirty three Parking passes -55/person per month for employees.
- 27. Rent Blue Springs (Est. vacating April 31st). This is rent Jan- April at 5657/month at Heartland Financial building.
- 28. Rent River Market.
- 29. Lease for 1-2 printers Lease cost for one printer at River market and Blue Springs
- 30. Printing costs 2019 was \$6532.08 plan is to cut that cost down to 4500 in 2020
- 31. Travel expenses mileage paid through campus travel system. Based on average of 590.00
- 32. Recyling annually has been 480+675 = 1155- The window washing service has been discontinued at Blue Springs Office. Reclying contart ends in August 2020 and will not be renewed.
- 33. Phone system -
- 34. Postage associated with mailing regular letters, cost of stamps.
- 35. Advertising Council Elections, photos for staff marketing, annual report, business expos, upcoming program advertising, marketing materials).
- 36. Forward Foundation-Grant programing cost and supplies cost-HENC Blight, Health, and Safety Initiative. Dan Cash has a grant to implement a Health and Safety and money is managed through Extension Council
- 37. Supplies for specialists, and professional development costs.
- 38. Contract service-audit County-Auditor cost
- 39. Bank service charges Ex.; Memberships Blue Springs Chamber; Bank Service Charges \$, Sam's Club Membership.
- 40. Soil testing. Cost of processing soil samples
- 41. Credit card fees, software licenses etc. Credit Card Service Charge Fees, Credit Card Monthly Fees, Software licenses
- 42. Insurance-Surety Bond (Council Chair, Council Vice Chair, Council Treasurer and Extension Bookkeeper)
- 43. Alarm System at River market office This was installed after a theft took place in 2017-18.
- 44. Office operating supplies (coffee, cleaners, pencils/pens, paper, tissue, tape, file folders, batteries, post-its, pads of paper, employee tax forms, printer ink).
- 45. Cost of official meetings and staff appreciation items -Annual dinner supplies, council meeting supplies, interviewing supplies, staff appreciation items.
- 46. Moving Costs Mover- McDermott approved by council.
- 47. Hourly bookeeper to work 6 hours/week on council books.

