

## Request for Legislative Action

Ord. #5545

Sponsor: Charlie Franklin

Date: September 20, 2021

### Completed by County Counselor's Office

Action Requested:	Ordinance	Res.Ord No.:	5545
Sponsor(s):	Charlie Franklin	Legislature Meeting Date:	9/20/2021

### Introduction

**Action Items:** ['Appropriate', 'Transfer']

**Project/Title:**

Appropriating \$5 million in CARES Act funding to continue the expanded operations of the Jackson County Health Department for COVID-19 testing, contact tracing, and vaccinations through the end of 2021.

### Request Summary

This ordinance will allocate \$5 million in CARES Act funding to the Jackson County Health Department to continue its expanded operations to mitigate the impact of COVID-19 by continued testing, contact tracing, and vaccinations for all residents of Jackson County outside of Independence and Kansas City. Current costs of the Health Department have been reimbursed to Truman Medical Center through the end of July 2021 with \$85,992.83 remaining available from the most recent \$3 million appropriation by Ordinance #5491. Monthly costs of the operations of the Jackson County have averaged about \$600,000 per month for most of the time during the pandemic. A total of \$586,933.27 will remain unexpended by the County out of \$122.6 million in CARES Act funding received in 2020.

### Contact Information

<b>Department:</b>	County Executive Office	<b>Submitted Date:</b>	9/2/2021
<b>Name:</b>	Troy Schulte	<b>Email:</b>	TSchulte@jacksongov.org
<b>Title:</b>	County Administrator	<b>Phone:</b>	816-881-1079

### Budget Information

Amount authorized by this legislation this fiscal year:			\$5,000,000
Amount previously authorized this fiscal year:			\$3,000,000
Total amount authorized after this legislative action:			\$8,000,000
Is it transferring fund?			Yes
Transferring Fund From:			
Fund:	Department:	Line Item Account:	Amount:
040 (CARES Act)	9999 (*)	32810 (Undesignated Fund Balance)	\$5,000,000

## Request for Legislative Action

Transferring Fund To:			
Fund:	Department:	Line Item Account:	Amount:
040 (CARES Act)	2603 (Jackson County Health Department)	56790 (Other Contractual Services)	\$5,000,000

<b>Prior Legislation</b>	
<b>Prior Ordinances</b>	
Ordinance:	Ordinance date:
5491	March 8, 2021
5369	June 22, 2020
5333	May 4, 2020
<b>Prior Resolution</b>	
Resolution:	Resolution date:

<b>Purchasing</b>	
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?	

<b>Compliance</b>	
<b>Certificate of Compliance</b>	
Not Applicable	
<b>Minority, Women and Veteran Owned Business Program</b>	
Goals Not Applicable for following reason: Appropriation of Funds	
MBE:	.00%
WBE:	.00%
VBE:	.00%
<b>Prevailing Wage</b>	
Not Applicable	

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

## Request for Legislative Action

### History

Troy Schulte at 9/2/2021 9:02:53 PM - [Submitted | ]  
Department Director: Sylvya Stevenson at 9/3/2021 9:13:05 AM - [ Approved | ]  
Finance (Purchasing): Barbara J. Casamento at 9/7/2021 9:00:07 AM - [ Not applicable | ]  
Compliance: Jaime Guillen at 9/7/2021 11:03:23 AM - [ Approved | ]  
Finance (Budget): Mark Lang at 9/8/2021 3:49:31 PM - [ Approved | The fiscal note has been attached. ]  
Executive: Sylvya Stevenson at 9/8/2021 6:25:14 PM - [ Approved | ]  
Legal: Elizabeth Freeland at 9/16/2021 8:32:57 AM - [ Approved | ]

## Supplemental Appropriation Request Jackson County, Missouri

Funds sufficient for this appropriation are available from the source indicated below.

Date: September 8, 2021

Ord #	5545
eRLA ID #:	224

Org Code/Description	Object Code/Description	From	To
<b>040 CARES Act</b>			
9999 -	32810 Undesignated Fund Balance	\$ 5,000,000	\$ -
2603 Jackson County Health Department	56790 Other Contractual Services	-	5,000,000
		\$ 5,000,000	\$ 5,000,000

**APPROVED**  
By Mark Lang at 3:46 pm, Sep 08, 2021

Budget Office

Contractor: Truman Medical Center	
Contract Amount: \$ 5,000,000.	
<b>Expenditures</b>	<b>Budget</b>
<b>Public Health</b>	
<b>COVID 19 Vaccination 1.1</b>	
Personnel	800,000.00
Printing/Marketing	100,000.00
Vaccination Supplies	100,000.00
<b>Subtotal Vaccination</b>	<b>1,000,000.00</b>
<b>COVID 19 Testing 1.2</b>	
Lab Testing	600,000.00
Misc. Expenses	480,000.00
Delivery Expenses	20,000.00
<b>Subtotal Testing</b>	<b>1,100,000.00</b>
<b>COVID 19 Contact Tracing 1.3</b>	
Personnel	500,000.00
Misc. Expenses	300,000.00
<b>Subtotal Contact Tracing</b>	<b>800,000.00</b>
<b>Personal Protective Equipment 1.5</b>	
PPE supplies	150,000.00
<b>Subtotal PPE</b>	<b>150,000.00</b>
<b>Other COVID 19 Public Health Expenses 1.8</b>	
Personnel	300,000.00
Legal Expenses	600,000.00
<b>Subtotal Public Health Expenses</b>	<b>900,000.00</b>
<b>Payroll Costs for Public Health 1.9</b>	
Personnel	500,000.00
<b>Subtotal Payroll Costs</b>	<b>500,000.00</b>
<b>OTHER Public Health Services 1.12</b>	
Other Public Health Expenses	550,000.00
<b>Subtotal Other</b>	<b>550,000.00</b>
<b>Total Direct</b>	<b>5,000,000.00</b>