



Jackson County Missouri

Jackson County Courthouse
415 E. 12th Street, 2nd floor
Kansas City, Missouri 64106
(816)881-3242

Legislation Details (With Text)

| | | | | | |
|-----------------------|--|----------------------|---|--------------|--|
| File #: | 18990 | Version: | 0 | Name: | 2015 Budget shortfall within Department of Corrections |
| Type: | Resolution | Status: | | | Passed |
| File created: | 11/5/2015 | In control: | | | (R)Anti-Drug Committee |
| On agenda: | 11/9/2015 | Final action: | | | 11/16/2015 |
| Title: | A RESOLUTION transferring \$1,486,970.00 within the 2015 General Fund, \$169,707.00 within the 2015 Health Fund, and \$235,724.00 within the Anti-Drug Sales Tax Fund to cover budget shortfalls for overtime and other services within the Department of Corrections. | | | | |
| Sponsors: | Dennis Waits | | | | |
| Indexes: | ANTI-DRUG SALES TAX FUND, DEPARTMENT OF CORRECTIONS, GENERAL FUND, HEALTH FUND | | | | |
| Code sections: | | | | | |
| Attachments: | 1. 18990bu.pdf, 2. 18990adopt.pdf | | | | |

| Date | Ver. | Action By | Action | Result |
|------------|------|------------------------|---------------------|--------|
| 11/16/2015 | 0 | County Legislature | adopt | Pass |
| 11/16/2015 | 0 | (R)Anti-Drug Committee | recommend do pass | Pass |
| 11/16/2015 | 0 | County Legislature | Consent Agenda | |
| 11/10/2015 | 0 | County Legislature | Go To 1st Meeting | Pass |
| 11/9/2015 | 0 | County Legislature | assign to committee | |

IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

A RESOLUTION transferring \$1,486,970.00 within the 2015 General Fund, \$169,707.00 within the 2015 Health Fund, and \$235,724.00 within the Anti-Drug Sales Tax Fund to cover budget shortfalls for overtime and other services within the Department of Corrections.

RESOLUTION NO. 18990, November 9, 2015

INTRODUCED BY Dennis Waits, County Legislator

WHEREAS, the Department of Corrections has experienced a budget shortfall in its accounts for overtime and inmate medical costs; and,

WHEREAS, a transfer is necessary to cover these costs; and,

WHEREAS, the County Executive recommends this transfer; now therefore,

BE IT RESOLVED by the County Legislature of Jackson County, Missouri, that the following transfers within the 2015 General Fund, 2015 Health Fund, and 2015 Anti-Drug Sales Tax Fund be and hereby are made:

| <u>DEPARTMENT/DIVISION</u> | <u>CHARACTER DESCRIPTION</u> | <u>FROM</u> | <u>TO</u> |
|----------------------------|------------------------------------|-------------|-------------|
| General Fund | | | |
| Corrections | | | |
| 001-2701 | 55010 - Regular Salaries | \$1,400,000 | |
| 001-2701 | 55060 - Insurance | \$ 71,420 | |
| 001-2701 | 56870 - Food Services | \$ 15,550 | |
| 001-2701 | 55030 - Overtime | | \$1,471,420 |
| 001-2701 | 55040 - FICA | \$ 7,150 | |
| 001-2701 | 55050 - Pension | | \$ 8,400 |
| Health Fund | | | |
| Corrections | | | |
| 002-2701 | 55010 - Regular Salaries | \$11,000 | |
| 002-2701 | 56830 - Contingency Fund | \$93,707 | |
| 002-2701 | 56870 - Food Service | \$65,000 | |
| 002-2701 | 55030 - Overtime | | \$ 1,000 |
| 002-2701 | 56790 - Other Contractual | | \$113,707 |
| 002-2701 | 56510 - Maint & Repair - Buildings | | \$ 55,000 |
| Anti-Drug Sales Tax Fund | | | |
| Corrections | | | |
| 008-2701 | 55010 - Regular Salaries | \$150,000 | |
| 008-2701 | 55060 - Insurance Benefits | \$ 85,724 | |
| 008-2701 | 55025 - Part-Time Salaries | \$60,000 | |
| 008-2701 | 55030 - Overtime Salaries | \$85,000 | |
| 008-2701 | 55130 - Vacation Payout | \$ 5,000 | |
| 008-2701 | 56080 - Other Professional | \$22,800 | |
| 008-2701 | 56230 - Printing | \$ 8,000 | |
| 008-2701 | 56570 - Maint & Repair - Misc | \$ 2,000 | |
| 008-2701 | 56832 - Inmate Worker Stipend | \$ 7,000 | |
| 008-2701 | 57190 - Wearing Apparel | \$20,000 | |
| 008-2701 | 57020 - Reference Books | \$ 4,100 | |

| | | |
|----------|-------------------------------------|----------|
| 008-2701 | 57041 - Copy Paper | \$ 5,824 |
| 008-2701 | 57400 - Signs, Badges & Markers | \$ 1,000 |
| 008-2701 | 58150 - Office Furniture & Fixtures | \$15,000 |

..Enacted and Approved

Effective Date: This Resolution shall be effective immediately upon its passage by a majority of the Legislature.

APPROVED AS TO FORM:

Chief Deputy County Counselor

County Counselor

Certificate of Passage

I hereby certify that the attached resolution, Resolution No. 18990 of November 9, 2015, as duly passed on November 16, 2015 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 9

Nays 0

Abstaining 0

Absent 0

Date

Mary Jo Spino, Clerk of Legislature

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

ACCOUNT NUMBER: 001 2701 55010
ACCOUNT TITLE: General Fund
Corrections
Regular Salaries
NOT TO EXCEED: \$1,400,000.00

ACCOUNT NUMBER: 001 2701 55060
ACCOUNT TITLE: General Fund
Corrections

NOT TO EXCEED: Insurance
\$71,420.00

ACCOUNT NUMBER: 001 2701 56870
ACCOUNT TITLE: General Fund
Corrections
Food Service
NOT TO EXCEED: \$15,550.00

ACCOUNT NUMBER: 002 2701 55010
ACCOUNT TITLE: Health Fund
Corrections
Regular Salaries
NOT TO EXCEED: \$11,000.00

ACCOUNT NUMBER: 002 2701 56830
ACCOUNT TITLE: Health Fund
Corrections
Contingency
NOT TO EXCEED: \$93,707

ACCOUNT NUMBER: 002 2701 56870
ACCOUNT TITLE: Health Fund
Corrections
Food Service
NOT TO EXCEED: \$65,000.00

ACCOUNT NUMBER: 008 2701 55010
ACCOUNT TITLE: Anti-Drug Sales Tax Fund
Corrections
Regular Salaries
NOT TO EXCEED: \$150,000.00

ACCOUNT NUMBER: 008 2701 55060
ACCOUNT TITLE: Anti-Drug Sales Tax Fund
Corrections
Insurance
NOT TO EXCEED: \$85,724.00

Date

Director of Finance and Purchasing