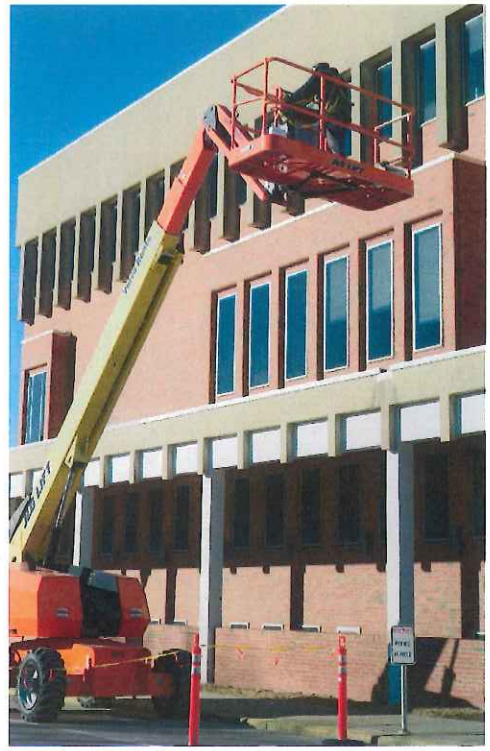
COUNTY ADMINISTRATION

Department Overview



It is the responsibility of County Administration to effectively and efficiently manage the day-to-day administration of the executive departments in county government as well as county-wide management of finances and operations, governmental relations and state and federal legislative affairs.

A key responsibility of the County Administration is the submission of a balanced budget to the Jackson County Legislature and ongoing monitoring of the budget, compliance with purchasing procedures and laws, as general management of the county operations.

In working with the executive departments, the County Administration provides oversight for the departments of Corrections, Public Works & Facilities, Parks + Recreation, Collections, Assessments, Recorder of Deeds, Combat, Emergency Management, Communications, Office of Ethics, Human Relations, and Citizen Com-plains; County Municipal Court, Finance & Purchasing, Information Technology, and Human Resources.

The County Administration provides day to day management support for the Charter Offices including the County Counselor, Medical Examiner's Office, and Public Administrator.

The County Administration also works closely with the 16th Circuit Court of Jackson County, the Jackson County Prosecuting Attorney, and the Sheriff to identify operational efficiencies.

COUNTY ADMINISTRATION

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
County Executive	1	1	1	1	1
Assistant to the County Executive	1	1	1	1	1
Chief Administrative Officer	0.26	0.34	0.34	0.34	0.34
Chief of Intergovt Relations/Comm	0.26	0.26	0.26	0.26	0.26
Deputy Chief Administrative Officer	0.28	0.28	0.28	0.28	0.28
Deputy Chief Operation Officer	0.00	0.00	0.00	0.00	1.00
Executive Assistant/PIO	1.00	0.60	0.60	0.60	0.60
Administrative Assistant	0	2	2	2	2
Receptionist	0	0	0	0	0
Senior Administrative Manager	0.85	0.85	0.85	0.85	0.00
Executive Senior Advisor	0.00	0.00	0.00	0.00	1.00
Secretary to Division Managers	1	0	0	0	0
Projects Coordinator	1	1	1	1	1
	6.65	7.33	7.33	7.33	8.48

BUDGET OVERVIEW
COUNTY ADMINISTRATION

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	720,915	811,481	744,452	826,869
Contractual Services	48,607	82,002	52,038	82,002
Supplies	12,271	11,000	15,581	11,000
Capital Outlay	4,959	333	3,655	333
	$786,752	$904,816	$815,726	$920,204

Fund				
General Fund	637,958	726,370	668,721	738,328
Health Fund	148,794	178,446	147,005	181,876
	$786,752	$904,816	$815,726	$920,204

County Administration
1001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
ALL FUNDS						
Line Item Description						
5010 Regular Salaries	$ 534,556	$ 634,049	$ 585,932	$ 634,049	$ 634,049	$ 647,110
5025 Part Time Salaries	19,047	12,000	151	12,000	12,000	12,000
5040 FICA Taxes	40,395	48,805	43,117	48,805	48,805	49,804
5050 Pension Contributions	61,278	63,705	63,705	63,705	63,705	65,033
5060 Insurance Benefits	65,639	52,922	51,547	52,922	52,922	52,922
Total Salaries	720,915	811,481	744,452	811,481	811,481	826,869
6110 Postage	639	1,400	730	1,400	1,400	1,400
6120 Car Allowance & Mileage	3,751	4,000	6,300	4,000	4,000	4,000
6140 Travel Expense	11,795	6,016	9,752	6,016	6,016	6,016
6160 Meeting Expense	12,406	8,667	10,257	8,667	8,667	8,667
6165 Coffee Service	195	-	499	-	-	-
6230 Printing	1,139	2,000	2,690	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	2,676	5,484	4,524	5,484	5,484	5,484
6570 Maint & Repair - Miscellaneous		-	90	-	-	-
6641 Copier Rental/Maintenance	4,160	4,500	4,536	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	(1)	-	330	-	-	-
6661 Software Purchases	-	-	387	-	-	-
6710 Dues & Memberships	2,327	2,600	5,856	2,600	2,600	2,600
6750 Education Benefits	1,909	3,000	4,020	3,000	3,000	3,000
6790 Other Contractual Services	7,610	44,335	2,068	44,335	44,335	44,335
Total Contractual Services	48,607	82,002	52,038	82,002	82,002	82,002
7010 Office Supplies	8,765	6,000	8,976	6,000	6,000	6,000
7020 Reference Books/Publications	-	-	1,454	-	-	-
7021 Newspaper/Mag Subscriptions	1,285	1,000	1,229	1,000	1,000	1,000
7110 Gasoline	2,221	4,000	3,366	4,000	4,000	4,000
7190 Wearing Apparel	-	-	346	-	-	-
7230 Other Operating Supplies	-	-	209	-	-	-
Total Supplies	12,271	11,000	15,581	11,000	11,000	11,000
8150 Office Furniture & Fixtures	1,190	333	668	333	333	333
8160 Radio/Communications Equipment	-	-	582	-	-	-
8171 Personal Computer/Accessories	3,769	-	2,405	-	-	-
Total Capital Outlay	4,959	333	3,655	333	333	333

County Administration
1001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total County Administration	**$ 786,752**	**$ 904,816**	**$ 815,726**	**$ 904,816**	**$ 904,816**	**$ 920,204**

County Administration
1001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
General Fund						
Line Item Description						
5010 Regular Salaries	$ 429,273	$ 497,622	$ 482,533	$ 497,622	$ 497,622	$ 507,873
5025 Part Time Salaries	19,047	12,000	151	12,000	12,000	12,000
5040 FICA Taxes	32,946	38,368	34,902	38,368	38,368	39,152
5050 Pension Contributions	41,828	44,060	44,060	44,060	44,060	44,983
5060 Insurance Benefits	49,367	41,985	41,853	41,985	41,985	41,985
Total Salaries	572,461	634,035	603,499	634,035	634,035	645,993
6110 Postage	639	1,400	730	1,400	1,400	1,400
6120 Car Allowance & Mileage	3,411	3,000	578	3,000	3,000	3,000
6140 Travel Expense	11,795	6,016	9,752	6,016	6,016	6,016
6160 Meeting Expense	12,406	8,667	10,257	8,667	8,667	8,667
6165 Coffee Service	195	-	499	-	-	-
6230 Printing	1,139	2,000	2,690	2,000	2,000	2,000
6240 Office Services Charges	-	-	-	-	-	-
6530 Maint & Repair - Auto Equip	2,676	5,484	4,524	5,484	5,484	5,484
6570 Maint & Repair - Miscellaneous	-	-	90	-	-	-
6641 Copier Rental/Maintenance	4,160	4,500	4,536	4,500	4,500	4,500
6643 Mobile Phone/Pager Rental	(1)	-	-	-	-	-
6661 Software Purchases	-	-	387	-	-	-
6710 Dues & Memberships	2,327	2,600	5,856	2,600	2,600	2,600
6750 Education Benefits	1,909	3,000	4,020	3,000	3,000	3,000
6790 Other Contractual Services	7,610	44,335	2,068	44,335	44,335	44,335
Total Contractual Services	48,267	81,002	45,986	81,002	81,002	81,002
7010 Office Supplies	8,765	6,000	8,976	6,000	6,000	6,000
7020 Reference Books/Publications	-	-	1,454	-	-	-
7021 Newspaper/Mag Subscriptions	-	1,000	1,229	1,000	1,000	1,000
7110 Gasoline	1,285	4,000	3,366	4,000	4,000	4,000
7190 Wearing Apparel	2,221	-	346	-	-	-
7230 Other Operating Supplies	-	-	209	-	-	-
Total Supplies	12,271	11,000	15,581	11,000	11,000	11,000
8150 Office Furniture & Fixtures	1,190	333	668	333	333	333
8160 Radio/Communications Equipment	-	-	582	-	-	-
8171 Personal Computer/Accessories	3,769	-	2,405	-	-	-
Total Capital Outlay	4,959	333	3,655	333	333	333

County Administration
1001

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Total General Fund	**$ 637,958**	**$ 726,370**	**$ 668,721**	**$ 726,370**	**$ 726,370**	**$ 738,328**
Health Fund						
Line Item Description						
5010 Regular Salaries	$ 105,283	$ 136,427	$ 103,398	$ 136,427	$ 136,427	$ 139,237
5040 FICA Taxes	7,449	10,437	8,215	10,437	10,437	10,652
5050 Pension Contributions	19,450	19,645	19,645	19,645	19,645	20,050
5060 Insurance Benefits	16,272	10,937	9,694	10,937	10,937	10,937
Total Salaries	148,455	177,446	140,953	177,446	177,446	180,876
6120 Car Allowance & Mileage	339	1,000	5,722	1,000	1,000	1,000
6643 Mobile Phone/Pager Rental	-	-	330	-	-	-
Total Contractual Services	339	1,000	6,052	1,000	1,000	1,000
Total Health Fund	**$ 148,794**	**$ 178,446**	**$ 147,005**	**$ 178,446**	**$ 178,446**	**$ 181,876**
Total County Administration	**$ 786,752**	**$ 904,816**	**$ 815,726**	**$ 904,816**	**$ 904,816**	**$ 920,204**

Rock Island Rail Corridor Authority

Department Overview

The Rock Island Rail Corridor Authority (RIRCA) is working to improve Jackson County's transportation system, both in the short-term as well as the long-term transit planning. The RIRCA is responsible for overseeing the implementation and development of the Rock Island Corridor as a multi-modal transit corridor to enhance Jackson County and the region, promote healthy active transit options, and support regional economic development through collaboration with other transit entities, municipalities, the private sector, and the community.

The Rock Island Corridor provides a critical link to the region's adopted trails plan, as it would be a significant step forward to connecting Kansas City with its neighboring municipalities, the Truman Sports Complex, and the Katy Trail.

Rock Island Rail Corridor Authority

Staffing by FTE (Full Time Equivalent)

	Budget 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016
Director	0	0	0	0	1
Administrative Advisor	0	0	0	0	1
Program Coordinator	0	0	0	0	1
	0.00	0.00	0.00	0.00	3.00

BUDGET OVERVIEW
ROCK ISLAND RAIL CORRIDOR AUTHORITY

Account Type	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Adopted
Salaries	-	-	-	325,000
Contractual Services	-	-	-	3,233,650
Supplies	-	-	-	3,250
Capital Outlay	-	-	-	12,000
Debt Service	-	-	-	2,800,000
	$ -	$ -	$ -	$6,373,900

Fund				
Special Road and Bridge Fund	$ -	$ -	$ -	$6,373,900

Rock Island Rail Corridor Authority
3601

	Previous Year	Current Year		Budget Year		
	2014 Actual	2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Special Road and Bridge Fund						
Line Item Description						
5010 Regular Salaries	-	-	-	-	-	$ 250,000
5040 FICA Taxes	-	-	-	-	-	19,125
5050 Pension Contributions	-	-	-	-	-	36,000
5060 Insurance Benefits	-	-	-	-	-	19,875
Total Salaries	-	-	-	-	-	325,000
6020 Legal Services	-	-	-	-	-	150,000
6080 Other Professional Services	-	-	-	-	-	2,371,650
6110 Postage	-	-	-	-	-	2,000
6120 Car Allowance & Mileage	-	-	-	-	-	15,000
6160 Meeting Expense	-	-	-	-	-	10,000
6210 Advertising	-	-	-	-	-	5,000
6230 Printing	-	-	-	-	-	7,500
6641 Copier Rental/Maintenance	-	-	-	-	-	2,500
6790 Other Contractual Services	-	-	-	-	-	670,000
Total Contractual Services	-	-	-	-	-	3,233,650
7010 Office Supplies	-	-	-	-	-	2,500
7041 Paper Supplies - Copier Paper	-	-	-	-	-	750
Total Supplies	-	-	-	-	-	3,250
8171 Personal Computer/Accessories	-	-	-	-	-	12,000
Total Capital Outlay	-	-	-	-	-	12,000
6930 Bond Payments	-	-	-	-	-	2,800,000
Total Debt Service	-	-	-	-	-	2,800,000
Total Special Road and Bridge Fund	-	-	-	-	-	**$ 6,373,900**
Total Rock Island Rail Corridor Authority	-	-	-	-	-	**$ 6,373,900**