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Sedgwick County

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Legislation Details (With Text)

File #: 18-964 **Version:** 1 **Name:**
Type: Consent **Status:** Consent Agenda
File created: 11/6/2018 **In control:** Board of Sedgwick County Commissioners
On agenda: 11/14/2018 **Final action:**
Title: Transfer \$369,112 of budget authority within the Division of Corrections budget.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Year-end Budget Transfer Summary 10-25-18

Date	Ver.	Action By	Action	Result
11/14/2018	1	Board of Sedgwick County Commissioners	Approved on the Consent Agenda	Pass

Transfer \$369,112 of budget authority within the Division of Corrections budget.

Recommended Action: Approve and authorize the transfer of budget authority.

The Division of Corrections is requesting a transfer of budget authority within the Division's budget (from salary savings in the Juvenile Detention Facility (JDF) to three Corrections fund centers as detailed on the attached spreadsheet) to install window guards in JDF as a safety and security measure to prevent youth from climbing into the ceiling; to cover increased medical and food costs for COMCARE, the Judge Riddel Boys & Girls Alternative Program, the new Evening Reporting Center, and St. Francis; to purchase 90 new computers and related software necessary for compatibility with the new Corrections database system; and to complete the Journal Technologies payment for the new database implementation.

Alternatives: Not approving this request will impact safety and security, hinder our ability to pay year-end bills in a timely manner and will also cause compatibility issues with the new Corrections database system.

Financial Considerations: Transfer of \$369,112 in personnel budget authority from JDF to the following Corrections fund centers:

Transfer From	Category	Transfer To	Category	Amount
JDF Direct Care	Personnel	JDF Direct Care	Contractuals	\$175,867
		JDF Direct Care	Commodities	\$128,780
		JDF Direct Care	Equipment	\$40,245
		JRF Direct Care	Commodities	\$13,321
		DOC Training	Commodities	\$4,844
		Home Based Services	Commodities	\$6,055
			TOTAL:	\$369,112

The Division is estimated to have \$1.5 million in salary savings at the end of 2018 with \$800,000 in salary savings in JDF to fund this transfer request.

Legal Considerations: The authority for this section is in K.S.A. 19-101. A simple majority vote is required for approval.

Policy Considerations: Budget transfers exceeding \$250,000 require approval by the Board of County Commissioners.