

IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

AN ORDINANCE appropriating \$25,000.00 from the fund balance of the 2012 Grant Fund in acceptance of the Family Court Division's Tracker Enhancement Program grant received from the Missouri Office of the State Courts Administrator.

ORDINANCE #4427, July 23, 2012

INTRODUCED BY James D. Tindall, County Legislator

WHEREAS, the Family Court Division has been awarded a grant in the amount of \$25,000.00 by the Missouri Office of the State Courts Administrator for the period of July 1, 2012, through June 30, 2013; and,

WHEREAS, the grant funds will be used to provide for a part-time tracker to monitor youths who are placed on alternatives to detention as part of the Juvenile Detention Alternatives Initiative; and,

WHEREAS, the grant does not require local matching funds; and,

WHEREAS, an appropriation is necessary to place the grant funds in the proper spending accounts; now therefore,

BE IT ORDAINED by the County Legislature of Jackson County, Missouri, that the following appropriation be made from the fund balance of the 2012 Grant Fund:

<u>DEPARTMENT/DIVISION</u>	<u>CHARACTER/DESCRIPTION</u>	<u>FROM</u>	<u>TO</u>
Grant Fund Tracker Enhancement Program 010-2168	45348 - Increase Revenue	\$25,000	
010-2810	Undesignated Fund Balance		\$25,000
010-2810	Undesignated Fund Balance	\$25,000	
010-2168	55025 – Part-time Salaries		\$23,154
010-2168	55040 - FICA		\$ 1,846

and,

BE IT FURTHER ORDAINED that all County officials be and hereby are authorized to execute any and all documents necessary to give effect to said grant.

Effective Date: This ordinance shall be effective immediately upon its signature by the County Executive.

APPROVED AS TO FORM:

Jay D. Hudson
Chief Deputy County Counselor

W. Alfred Ryan
County Counselor

I hereby certify that the attached Ordinance, Ordinance #4427 introduced on July 23, 2012, was duly passed on July 23, 2012 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 9

Nays 0

Abstaining 0

Absent 0

This Ordinance is hereby transmitted to the County Executive for his signature.

7/23/12
Date

Mary Jo Spino
Mary Jo Spino, Clerk of Legislature

I hereby approve the attached Ordinance #4427.

Date

Michael D. Sanders, County Executive

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

ACCOUNT NUMBER: 010 2810
ACCOUNT TITLE: Grant Fund
Undesignated Fund Balance
NOT TO EXCEED: \$25,000.00

July 19, 2012
Date

David Thomas
Director of Finance and Purchasing

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

~~Res~~/Ord No.: 4427

Sponsor(s): James D. Tindall

Date: July 23, 2012

SUBJECT	Action Requested <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance Project/Title: <u>Tracker Enhancement Program</u>											
BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i>	<table border="1" data-bbox="326 485 1398 737"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td style="text-align: right;">\$25,000</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td style="text-align: right;">\$ 25,000 \$ <i>SM</i></td> </tr> <tr> <td>Amount budgeted for this item *:</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Source of funding (name of fund) and account code number</td> <td> FROM ACCT 008-2810 25,000.00 TO ACCT 010-2168-55025 23,154.00 010-2168-55040 1846.00 </td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p>OTHER FINANCIAL INFORMATION: <input type="checkbox"/> No budget impact (no fiscal note required) <input type="checkbox"/> Term and Supply Contract (funds approved in the annual budget); estimated value and use of contract: Department: Estimated Use: \$</p> <p>Prior Year Budget (if applicable): 25,000.00 Prior Year Actual Amount Spent (if applicable): 8608.00</p>		Amount authorized by this legislation this fiscal year:	\$25,000	Amount previously authorized this fiscal year:	\$	Total amount authorized after this legislative action:	\$ 25,000 \$ <i>SM</i>	Amount budgeted for this item *:	\$	Source of funding (name of fund) and account code number	FROM ACCT 008-2810 25,000.00 TO ACCT 010-2168-55025 23,154.00 010-2168-55040 1846.00
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PRIOR LEGISLATION	Prior ordinances and (date): 4388 02/01/12 Prior resolutions and (date):											
CONTACT INFORMATION	RLA drafted by (name, title, & phone): Carl Bayless, Grant Accountant, 816-435-4775											
REQUEST SUMMARY	This is a request to appropriate \$25,000.00 from the undesignated fund balance of the 2012 Grant fund in acceptance of a contract awarded to the Family Court Division by the Drug Courts Coordinating Commission.. The project is named "Tracker Enhancement Program" and its purpose is to fund a part-time position to monitor youths who are placed on alternatives to detention. The project began July 1, 2012 and will continue through June 30, 2013. Please appropriate the \$25,000.00 into the accounts listed below: 010-2165-55025 Part-time salaries \$23,154.00 010-2165-55040 FICA \$ 1,846.00											
CLEARANCE	<input type="checkbox"/> Tax Clearance Completed (Purchasing & Department) <input type="checkbox"/> Business License Verified (Purchasing & Department) <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)											
ATTACHMENTS												
REVIEW	Department Director: Finance (Budget Approval): Jeff Eisenbeis, Deputy Court Administrator <i>[Signature]</i> Division Manager: Jeff Eisenbeis, Deputy Court Administrator <i>[Signature]</i> County Counselor's Office: <i>[Signature]</i>	Date: Date: 07/03/2012 Date: 07/03/2012 Date:										

Sarah M... 7/11/12

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

- This expenditure was included in the annual 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:
010-2810	Undesignated fund balance	\$25,000.00

- This award is made on a need basis and does not obligate Jackson County to pay any specific amount. The availability of funds for specific purchases will, of necessity, be determined as each using agency places its order.
- This legislative action does not impact the County financially and does not require Finance/Budget approval.



**STATE OF MISSOURI
OFFICE OF STATE COURTS ADMINISTRATOR
REQUEST FOR PROPOSAL**

**RFP NO: OSCA 13-004
TITLE: Juvenile Alternatives to Detention Program
ISSUE DATE: April 30, 2012**

**CONTACT: Herb Conner
PHONE NO: (573) 522-2617
E-MAIL: Herb.Conner@courts.mo.gov**

RETURN PROPOSAL NO LATER THAN: May 30, 2012 AT 3:00 PM

**RETURN PROPOSAL TO: OFFICE OF STATE COURTS ADMINISTRATOR
Attn: Herb Conner
2112 INDUSTRIAL DRIVE
P O BOX 104480
JEFFERSON CITY, MO 65110-4480**

CONTRACT PERIOD: July 1, 2012 through June 30, 2013

SIGNATURE REQUIRED

PRESIDING JUDGE SIGNATURE	DATE
FAMILY COURT ADMINISTRATIVE JUDGE SIGNATURE, IF APPLICABLE <i>Justice E. Del Monte</i>	
PRESIDING JUDGE SIGNATURE (IF MORE THAN ONE COUNTY IS INCLUDED IN PROPOSAL)	
FAMILY COURT ADMINISTRATIVE JUDGE SIGNATURE, IF APPLICABLE	
PRESIDING JUDGE SIGNATURE (IF MORE THAN ONE COUNTY IS INCLUDED IN PROPOSAL)	TITLE
FAMILY COURT ADMINISTRATIVE JUDGE SIGNATURE, IF APPLICABLE	DATE
COURT	Jackson County Family Court-16th Judicial Circuit
MAILING ADDRESS	Kemp Building 2729 Gillham Road
CITY, STATE, ZIP	Kansas City, Missouri 64108
CONTACT PERSON	Mel Bockelman TITLE Manager Program Development
PHONE NUMBER 816-881-6512	FAX NUMBER 816-881-6504 E-MAIL ADDRESS mel.bockelman@courts.mo.gov

NOTICE OF AWARD (STATE USE ONLY)

ACCEPTED BY OFFICE OF STATE COURTS ADMINISTRATOR AS FOLLOWS:		
<i>Requested: \$ 40,096.20</i>		<i>Awarded: \$ 25,000</i>
CONTRACT NO. <i>OSCA 13-004-04</i>	CONTRACT PERIOD <i>July 1, 2012 - June 30, 2013</i>	
OSCA CONTRACTS COORDINATOR <i>Herbert Conner</i>	DATE <i>6-25-2012</i>	STATE COURTS ADMINISTRATOR <i>Herbert Conner</i>



SUPREME COURT OF MISSOURI
OFFICE OF STATE COURTS ADMINISTRATOR

GREGORY LINHARES
ADMINISTRATOR

2112 Industrial Drive
P.O. Box 104480
Jefferson City, Missouri
65110

PHONE (573) 751-4377
FAX (573) 522-6152

June 29, 2012

The Honorable Charles E. Atwell
Presiding Judge
16th Judicial Circuit
415 E. 12th Street
Kansas City, MO 64106

Dear Judge Atwell:

On behalf of the Family Court Committee, I am pleased to announce the award of funding for the Alternatives to Detention Program. The 16th Judicial Circuit has been awarded \$25,000.00 for FY13.

Funds are available to your court per the terms of the attached contract award. OSCA, Contracts Unit, requests the contract award be signed and returned to us for filing with the award documentation. Quarterly reports concerning the number of juveniles served and recidivism outcomes should be submitted with a final report being submitted at the end of the funding period. Additional information will be sent out soon.

The following OSCA staff have been designated to assist you and your court staff with any additional information you may need related to this program. They may be reached by telephone at 573-751-4377 or via e-mail as indicated below:

Jay Rodieck, Program Administration - jay.rodieck@courts.mo.gov
Lisa Doden, Quarterly Reports - lisa.doden@courts.mo.gov
Tara Smith, Fiscal Matters (invoicing/reimbursements) - tara.smith@courts.mo.gov

Congratulations on your award!

Sincerely,


Gregory J. Linhares

GJL/hc

Enclosures:
Alternatives to Detention Contract Award
Certificate of Compliance

**CO-STEP
COMMUNITY SUPPORT
THROUGH
TRACKER ENHANCEMENT PROGRAM
JACKSON COUNTY FAMILY COURT
16TH JUDICIAL CIRCUIT**

Geographical Area to be Served

Jackson County lies in west central Missouri, with the Missouri River bordering it on the north and the Kansas state line sharing its border on the west. Kansas City, the largest city by population, in Missouri, lies largely within Jackson County's boundaries. Independence, fourth largest Missouri city, Lee's Summit, sixth, and Blue Springs, eleventh, all lie within Jackson County.

The number of youth under age 18 in Missouri and Jackson County have remained steady for the four most recent years data are available. Youth under 18 represent about one quarter of the population of both Missouri and Jackson County. In 2008, the most recent report year, OJJDP-NCJRS reported the youth population of Jackson County, between the ages of 10-17, came to 72,462.

Program Need

For the past year, the Case Assessment Unit worked with 345 new delinquency cases assigned to assess and recommend dispositional placement upon adjudication. Approximately 235 stayed at home or returned home after initial detainment (68 cases) pending adjudication and disposition. OSCA determined that youth released at detention hearings after initially being detained had a high rate of re-offending prior to adjudication based on their validation study. Furthermore, we found that 8% who had remained at home prior to adjudication had re-offended. Arraignment occurs three weeks after petition filing and for those who do not admit the allegations, future hearings and disposition can take several more weeks and months. Deputy Juvenile Officer's (DJO) in the Case Assessment Unit are unable to provide much case management or monitoring beyond assessment and report preparation during this time. Thus, it is common that newly referred delinquent youth who have been living irresponsibly and illegally, and are now identified, still are left for three weeks and up to two or three months at a crucial time of their lives without proper support or monitoring. Tracker services would prove valuable support and surveillance, giving these at risk youth needed human contact, support, and encouragement, to begin a lawful lifestyle, and to resolve problems and crisis that arises as they re-establish connections with school, home, and other community entities.

Although African American youth comprise 27% of the Jackson County youth population, they compose 59% of those referred to the court for delinquencies and compose 75% of those detained in secure detention. The provision of Trackers through their frequent surveillance and community support in the daily lives of these youth will reduce disproportionate minority confinement. During the first three months of the first

grant period for the CO-STEP Tracker Enhancement Program, 50% of the clients through April 2012 were African American youth supervised in the community.

Number of People Served and the Number of Hours of Service Provided

We are requesting one full time 40 hour per week Tracker position. This will cost more than \$25,000. If we are limited to that amount, we request then a part time Tracker that will work 35 hours per week.

A full time Tracker will serve four, 10 hour shifts to occur on Fridays, Saturdays, Sundays, and Mondays. They will serve 10 youth at a time and 100 youth over the course of a year. This will enable the Tracker to devote four hours per week to each youth and includes administrative record keeping, travel time, training, and collateral contacts as well as direct face to face contact and services.

If however, we are awarded a part time Tracker, working 35 hours per week, then the tracker will serve eight youth at a time and 87 over the course of a year. This will provide each youth slightly over four hours per week by the Tracker but serve 13 fewer youth than a full-time tracker.

The current implementation phase of the first contract period has provided services for fourteen youth through its first three months of services. It is anticipated that an additional 10- to 20 will be served through the remaining two months.

Implementation Plan

The CO-STEP Tracking Program currently consists of one part time tracker under the supervision of Mr. Brian Johnson, Program Manager, of Night Light, Home Detention, and now, CO-STEP Through Community Support Tracker Enhancement Program.

The target population consists of court involved delinquent-referred youth who qualify for the CO-STEP program through the use of the JDTA instrument. They wait at home in the community, pending adjudication and dispositional placement. It also includes youth who are on probation and who have re-offended by delinquency or probation violation. They may simply be living at home or may be on home detention.

The CO-STEP Tracking Program Implementation Plan is as follows:

The CO-STEP Tracking Program completed its planning and development phase during the first portion of the first contract period. The Program Manager posted the Tracker position, interviewed candidates, selected and trained the person. An office and office equipment and supplies were obtained. Data collection and office records and program policies and procedures and intake processes were developed. Inter and intra agency meetings occurred to publicize the service and obtain clients to divert from secure detention and serve in the community.

The planning and development stages are now complete and the implementation phase has occurred for three months with two months remaining in the first contract period. If

the grant proposal is renewed, the implementation phase will progress smoothly into the second contract period allowing for an increase in the number of youth who will be served in the second contract period.

- First week through fourth week: tracking services carry over and continues from first contract period.
 - The office space and equipment in the Home Detention Office is secured, in use, and will continue during the 07/01/2012 – 06/30/13 contract period.
 - The program policies and procedures, forms and documents, manual are finalized.
 - Program data collection will continue.
 - Intake use of JDTA to determine eligibility and enrollment in program.
 - Tracker makes face-to-face contact at home, school, and in community. Meets with school officials, monitors school attendance. Tracker meets with parents and youth at home and monitors home rules and curfews, mediates and problem solves any difficulties that arise. Serves as advocate and support.
 - Maintains collaborative contact with assigned DJOs and JPOs.
-
- Fourth Week: Program Manager prepares and sends in monthly progress report.
 - Program Manager meets with Case Assessment Unit, Detention Screening Officers, and Probation Officers to publicize continuation of CO-STEP and coordinate CO-STEP PROGRAM to stakeholders in Case Assessment Unit, Screening Officers, Juvenile Probation Officers (JPO).
 - Mr. Brian Johnson will remain the Program Manager.
 - Mr. Zachary Kingery will continue will continue to serve in the Tracker position whether it remains part-time or is increased to full-time.
 - Second month: Program Manager and Tracker meet for second time with Case Assessment, Screening Officers, Probation Officers to obtain feedback, support, and modification for improvement.
 - Meet with Court Program Analyst to prepare program evaluation plan.
 - To be determined: Program Manager and Tracker attend mandatory JDTA Regional Training.
 - Case Assessment DJOs, Detention Screening Officers, and JPOs serve as the primary referral sources to the CO-STEP Tracking Program. To determine eligibility, the Tracker will review the JDTA Assessment Instrument to determine if they score within the range that qualifies them to live at home in the community.
 - Third Month: Program Manager and Tracker review quality of services and make adjustments as necessary.
 - Fourth Month: Prepare for upcoming program evaluation.
 - Fifth Month: Meet with pertinent court staff to prepare for sustainability planning.
 - June 2013: make sure final reimbursement request sent by 5/15/2013.
 - Complete program evaluation.

Project Goals and Objectives

The goal of CO-STEP is to provide tracking support services for delinquent youth living in the community, pending their adjudication and disposition, to enhance their success in the community and prevent their re-offending and placement in secure detention.

Objectives to achieve this goal include for the tracker to provide:

- Personal face-to-face contact by phone and in person at least twice a week in the youth's home, school, or other community environment.
- Monitor to ensure the community and the youth are safe by the youth's presence in appropriate community locations.
- Drug test as appropriate and permissible, to ensure the youth is living a drug free lifestyle which enhances their opportunities to remain in the community.
- Make collateral contacts with the JPO or DJO, parents, school officials, and other pertinent people to collaborate and provide a unified means of support for the youth.
- Short term problem solving, crisis intervention, mediation, counseling, and advocacy with the youth and with their parents, school officials, and other community members in those community locations in order to increase and strengthen their success in the community.

The full time Tracker will provide services for 10 targeted youth at a time and for 100 youth over a 12 month period. If the part time position is funded, the Tracker will work 35 hours per week, serving eight youth at a time and 87 youth over the course of 12 months. During the first contract period from February through March 2012, with three months remaining in the first contract period, 14 youth have received tracker services.

95% of program youth will successfully complete the program without re-offending during the program period. With three months remaining in the contract period, seven continue to receive services while six completed the programs successfully and one unsuccessfully. This is an 86% successful completion rate. With three months to go, it is anticipated that we will achieve the goal of 95% successful completion.

85% of program youth will successfully complete the program without being placed in secure detention. Currently, one of the seven who completed the program was placed in detention. With three months remaining the 83% rate of completing the program without detainment will likely increase and meet or exceed the 85% goal.

- During the first contract period the Tracker, while protecting the community by supervising youth, also provided clients encouragement, motivational strengthening, stronger connection to the community and with their own families. For example the Tracker took one client talented in art and drawing on a tour of ITT Technical Institute to consider mechanical drawing. He took other Tracker clients to a job fair to search for part time employment. He assisted another client

to re-establish communication with his family and together they contacted school officials for re-enrollment.

Sustainability

Jackson County Family Court has been a leader for a number of years in the Juvenile Detention Alternative Initiative. It remains an ongoing paradigm approach in how we work with delinquents while protecting the community. We have consistently worked to reduce the unnecessary use of secure detention through implementing such programs as the Jackson House non secure detention, Home Detention, and Night Light. Trackers will provide valuable supervision of youth in the community and specifically on weekends when unstructured time is more prevalent. This will further assist us to provide community supervision without the need of secure detention.

Our judiciary and administration are committed to maintain the use of Trackers and have indicated that they will include the costs of trackers in future budgets when the grant funding is no longer available.

The following is a brief history which indicates that when we begin new programs through the generous assistance of grant funding that we routinely sustain these programs after the funding ceases:

In 1997, Jackson County Family Court began the Night Light program designed to protect the community through curfew checks with police assistance, of court involved youth living at home. That same year, we began Intensive Probation Services (ISS) in an effort to protect the community while serving high risk youth in the community in order to prevent unnecessarily place them in correctional residential settings.

In 1998, the After School Supervision Education Treatment Program (ASSET) began and was designed to supervise high risk youth in the community after school and in the early evening at peak hours when crime was determined to most frequently occur.

In 1998, the Family and Juvenile Drug Court were initiated. Family Drug Court worked with parents with drug problems and assisted them to become better parents and assist them to provide safe and nurturing homes for their children. The Juvenile Drug Court, a specialty court provided frequent involvement with the judiciary and brought the various elements of judicial personnel and treatment providers together as a team to assist youth to develop drug free lifestyles.

In 1999, Our Girls Make a Difference was initiated in order to provide gender responsive programming.

In 2004, we initiated Spanish training and translation of legal documents into Spanish to better serve Spanish speaking clients.

In 2005, curricular material for cognitive behavioral programs and parenting programs were obtained (Equip, Parents Who Care, Nurturing Parenting Program) to institute programs found to be best practices for implementation.

In 2008, we began Functional Family Therapy (FFT) for clients leaving residential correctional programs on reentry and aftercare returning to their homes and communities.

From 2009 through October 2012, the Department of Public Safety is providing funding for the Gender Specific Program. It has supported a gender specific probation officer caseload and purchase of the Girls Circle curriculum. We have already added two additional gender specific case managers that is paid for through the general budget. The Girls Circle Program has expanded to two girls groups that meet weekly and an additional weekly Mothers-Daughters group that meets weekly and will soon expand into another Mother-Daughter Group.

In 2010, the Federal Health and Human Services awarded us the Mentoring Children of Prisoners Grant but, unfortunately ended prematurely after one year due to federal budgetary constraints. Nevertheless, we have successfully maintained this impressive mentoring program.

Some of them have made modifications to update with the latest evidenced based practices and to adjust to current conditions. Yet all of them continue through the present. This history suggests that our agency has the professional experience, skills, and effort necessary to achieve our proposal, use the funding wisely, and make it successful and sustaining even after the funds are no longer available.

Mentoring Children of Prisoners 2Connect Program	Health and Human Services 2010 Mentoring Children of Prisoners Grant	This federal grant was prematurely ended for federal budgetary reasons yet we have maintained the program
Gender Specific Caseload and Girls Circle Program	Missouri DPS 2009-present	This grant is finishing its third and final year. Although it funded one full time gender specialized caseload probation officer, our court is taking that position over into its general budget and even expanding to two additional gender specialized case load probation officers
Re-Entry Aftercare Functional Family Therapy (10/1/2008 - 9/30/2009)	Department of Public Safety	Currently exists second year and last year of grant with plans to continue post grant through absorption into general budget on reduced level (trained staff to continue FFT trained therapy)
Re-Entry Aftercare Functional Family Therapy (10/1/2007 - 9/30/2008)	Department of Public Safety	Currently exists first year of grant with plans to continue post grant
Strengthening Families Program (10/1/2001 - 9/30/2002)	Department of Public Safety	Continues in Prevention
Treatment Books (2005)	Department of Public Safety	Equip Books; Parents Who Care; Nurturing Parenting Program; all continue through the present
Spanish training for staff and translation of legal documents into Spanish (2004)	Department of Public Safety	45 staff trained and hundreds of legal documents translated into Spanish
Family and Juvenile Drug Court	OSCA (2000-2008)	Continues through the present
Family and Juvenile Drug Court	Department of Justice (1998-2000 and 2000-2002)	Continues through the present
Our Girls Make A Difference (10/1/99 - 9/30/2000)	Department of Public Safety	Programming sustained through the present
After School Supervision	Division of Youth Services	Continues through the

Education Treatment	(6/30/1998 - 6/2003)	present
Intensive Probation Services	Division of Youth Services 10/1997 - 9/1998)	Continues through the present
Night Light	(JAIBG) (10/1997 - 9/30/02)	Continues through the present

Budget

- **Total Requested:**

The request total, for the CO-STEP Tracking Program is \$40,096 for the salary and benefits of one full-time Tracker. If, however, the request limit of \$25,000 is imposed, then we request \$24, 921 to pay for the salary and benefits of one part-time Tracker position.

The cost for a full-time (40 hour per week) Tracker position is as follows:

- Salary: \$26,000
- Benefits:
 - FICA: \$2,080
 - Pension: \$2,340
 - Health Ins: \$9,000
 - Unemployment: \$130
 - Disability: \$130
 - Workers Comp: \$364
 - Life Ins: \$52.2
 - Total Benefits: \$14,096.20
- Total Salary and Benefits: \$40,096.20

If however, the \$25,000 request limit is imposed, we request a part-time (35 hours per week) Tracker position be funded at a cost of \$24,921 for salary and benefits.

The cost of a part-time (35 hour per week) Tracker position is as follows:

- Salary: \$23,075
- Benefits:
 - FICA: \$1,846
 - Pension: \$0
 - Health Ins: \$0
 - Unemployment: \$0
 - Disability: \$0
 - Workers Comp: \$0
 - Life Ins: \$0
 - Total Benefits: \$1,846
- Total Salary and Benefits: \$24,921

- **Contractual Services:**\$0
- **Resource Materials:**\$0

- Equipment: \$0
- Transportation Services (Limited to secure detention transportation): N/A

We will not use the full \$25,000 awarded us for the first year of the grant. The following will explain why this did not occur and also provide assurance that not only will the \$25,000 be used during the second year, if awarded, but that \$40,921 will be fully used during the second year of the grant if awarded for a full time position.

There were significant delays at the outset of the grant award that delayed actual services and expenditures to only a little over four months. The award letter was dated 11/22/2011. However, the letter was sent to someone not involved in the grant request and it did not come to our attention until 12/8/2012. The Deputy Administrator signed the acceptance letter on 12/16/2012 which freed us to use the funds. Christmas holidays caused some minor delays, but from 12/16/2011-1/27/2012 we actively posted the Tracker position, interviewed the candidates, selected and hired Mr Kingery, and sent him to New Employee Orientation. NEO lasts ten days, followed by training of 40 hours shadowing another on duty youth worker. Then he attended three days of Safe Clench. He then began to Track clients on 2/17/2012 and has consistently worked with clients since.

However, The CO-STEP Community Support Through Tracker Enhancement Program is now running smoothly. It will be providing tracker services to active clients from the first day of the grant, 7/1/2012 and will be able to do so continually through all 12 months of the grant period (which is longer than the four months we actively served clients during the first year and longer than seven months allotted during the first period.

We are requesting that we be funded for \$40,096.20 for a full-time Tracker position. The reasons for this include that we have the workload for a full-time 40 hour per week position. Secondly, we believe that our working Mr. Kingery 35 hours per week to prevent him from receiving benefits is unfair and inappropriate on our part. We are so committed to seeing that this is a fulltime position that even if OSCA determines to award us only for a part-time position (for which would also still be grateful) that we will actively pursue other avenues to obtain augmented funding to add to that of OSCA to make it a fulltime position.

Name of County Treasurer to which reimbursements will be made: Rather than the County Treasurer, in Jackson County Family Court, reimbursements will be made to Jackson County Family Court Services 625 E. 26th Street, Kansas City, Missouri 64108. Phone: 816-435-4781; Mr. Carl Bayless will directly handle reimbursements. Mr. Bayless is Coordinator-Grant Revenue and Contracts, Jackson County Family Court Services 625 E. 26th Street, Kansas City, Missouri 64108; Phone: 816-435-4775; Fax: 816-435-4793.

- **Proposed number of juveniles served**

If awarded funding for the full-time Tracker position, at least ten youth at any given time will be provided tracking services for a total of 100 youth in the course of a year.

If limited to a part-time Tracker position, at least eight youth will be provided tracking services at any given time for a total of 87 youth over a 12 month period.

- **Number of hours of service to be provided**

The full-time Tracker provides 40 hours per week of services which includes administrative and other ancillary obligations in addition to face to face client services. At 10 youth at any given time, that means four hours per week per youth.

- **Cost of any proposed services per person/per hour**

The cost for a full time Tracker is \$40,096.20. That person will serve 100 youth during the year, at a total cost of \$400.96 per youth.

If the request is limited to \$25,000, a part time Tracker costs \$24,921. The part time Tracker will serve 87 youth over the year at a cost of \$286.45 per youth.