

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

Res/Ord No.: 5085

Sponsor(s): Alfred Jordan

Date: March 12, 2018

SUBJECT	<p>Action Requested <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance</p> <p>Project/Title: <u>The Gender Specialized Tracker Program</u></p>																				
BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i>	<table border="1" data-bbox="324 420 1364 640"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td>\$47,234.27</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td></td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$47,234.27</td> </tr> <tr> <td>Amount budgeted for this item *:</td> <td>\$</td> </tr> <tr> <td>Source of funding (name of fund) and account code number</td> <td>FROM ACCT 010-2810 47,234.27</td> </tr> <tr> <td></td> <td>TO ACCT 010-2129 47,234.27</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p>OTHER FINANCIAL INFORMATION: <input checked="" 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): 47,234.17 Prior Year Actual Amount Spent (if applicable): 47,234.17</p>	Amount authorized by this legislation this fiscal year:	\$47,234.27	Amount previously authorized this fiscal year:		Total amount authorized after this legislative action:	\$47,234.27	Amount budgeted for this item *:	\$	Source of funding (name of fund) and account code number	FROM ACCT 010-2810 47,234.27		TO ACCT 010-2129 47,234.27								
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PRIOR LEGISLATION	<p>Prior ordinances and (date): 4817 4/8/17 Dated 02/11/17 2/8/18 Prior resolutions and (date): 4944 12/12/14</p>																				
CONTACT INFORMATION	<p>RLA drafted by (name, title, & phone): Carl Bayless, Grant Accountant, 816-435-4775</p>																				
REQUEST SUMMARY	<p>This is a request to extend the usage of funds previously appropriated for this project and to appropriate an additional \$47,234.27 from the undesignated fund balance of the 2018 Grant fund in acceptance of a one year extension with additional funds awarded to the Family Court Division by the Missouri Department of Public Safety. The project is named "Gender Specialized Tracker Program". The goal of the program is to fund a position to provide gender specific monitoring of youths showing at risk factors. The project began October 1, 2015 and will continue through September 30, 2018. The total grant project is \$141,702.44 and there is no match requirement.</p> <p>Please appropriate the \$47,234.27 into the accounts listed below:</p> <table data-bbox="324 1323 1364 1501"> <tr> <td>5010 Regular Salaries</td> <td>\$ 32,436.56</td> <td>5110 Workers Comp</td> <td>160.05</td> </tr> <tr> <td>5040 FICA</td> <td>2,449.34</td> <td>5150 Long Term Disability</td> <td>160.05</td> </tr> <tr> <td>5050 Pension</td> <td>4,071.16</td> <td>7230 Supplies/Operations</td> <td>7,323.34</td> </tr> <tr> <td>5060 Ins Benefits</td> <td>474.72</td> <td></td> <td>2</td> </tr> <tr> <td>5070 Unemployment Ins</td> <td>160.05</td> <td></td> <td></td> </tr> </table> <p>TOTAL APPROPRIATION : \$47,234.27</p>	5010 Regular Salaries	\$ 32,436.56	5110 Workers Comp	160.05	5040 FICA	2,449.34	5150 Long Term Disability	160.05	5050 Pension	4,071.16	7230 Supplies/Operations	7,323.34	5060 Ins Benefits	474.72		2	5070 Unemployment Ins	160.05		
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CLEARANCE	<p><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)</p>																				
ATTACHMENTS	<p>NO DPS Budget Revision + Extension Documents</p>																				
REVIEW	<table border="1" data-bbox="324 1690 1542 1932"> <tr> <td>Department Director:</td> <td><i>Theresa Byrd</i></td> <td>Date: 02/25/18</td> </tr> <tr> <td>Finance (Budget Approval): Roy Fairchild, Fiscal and Budget Officer</td> <td><i>O. R. Fairchild</i></td> <td>Date: 02/23/18</td> </tr> <tr> <td>Division Manager: Theresa Byrd, Deputy Court Administrator</td> <td></td> <td>Date: 02/23/18</td> </tr> <tr> <td>County Counselor's Office:</td> <td></td> <td>Date:</td> </tr> </table> <p><i>Sarah M. [Signature]</i> 3/5/18</p>	Department Director:	<i>Theresa Byrd</i>	Date: 02/25/18	Finance (Budget Approval): Roy Fairchild, Fiscal and Budget Officer	<i>O. R. Fairchild</i>	Date: 02/23/18	Division Manager: Theresa Byrd, Deputy Court Administrator		Date: 02/23/18	County Counselor's Office:		Date:								
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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	Grant Fund – Undesignated Fund Balance	\$47,234.27

- 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.

Supplemental Appropriation Request Jackson County, Missouri

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

Date: March 5, 2018

ORD # 5085

<u>Department / Division</u>	<u>Character/Description</u>	<u>From</u>	<u>To</u>
Grant Fund - 010			
2129 - Gender Specialized Tracker	45856 - Increase Revenues	47,235	
2810	Undesignated Fund Balance		47,235
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2129 - Gender Specialized Tracker	55010 - Regular Salary		32,437
2129 - Gender Specialized Tracker	55040 - FICA		2,449
2129 - Gender Specialized Tracker	55050 - Pension		4,071
2129 - Gender Specialized Tracker	55060 - Insurance		475
2129 - Gender Specialized Tracker	55070 - Unemployment Ins		160
2129 - Gender Specialized Tracker	55110 - Workers Compensation		160
2129 - Gender Specialized Tracker	55150 - Long Term Disability		160
2129 - Gender Specialized Tracker	57230 - Other Operating Supplies		7,323

Saul M/G 3/5/18
Budgeting



MISSOURI DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR
SUBAWARD ADJUSTMENT NOTICE

PO Box 749
Jefferson City, MO 65102
Phone: (573) 751-4905

ADJUSTMENT NUMBER	CONTRACT NUMBER	DATE
4	2013-Title2-21	February 6, 2018
CONTRACTOR NAME		
Jackson County Family Court		
PROJECT TITLE		
Jackson County Gender-Specific Tracker Program (2015-2018)		
PRESENT CONTRACT PERIOD		TYPE OF CONTRACT ADJUSTMENT
FROM 10/01/15	TO 09/30/17	Budget Revision & Extension

This Contract is changed, amended, or adjusted subject to such conditions or limitations as may be set forth below.

CONDITIONS OR LIMITATIONS:

The Jackson County Family Court, by invitation, is requesting a one-year extension of this award plus an additional \$47,234.27 to continue/expand the activities and services of the Gender-Specific Tracker Program as approved in the subaward and this revision request. The new end date of this contract would be September 30, 2018. The scope of the project has not changed.

	CURRENT BUDGET	REVISED BUDGET
PERSONNEL	\$66,844.78	\$99,281.34
PERSONNEL BENEFITS	\$27,623.29	\$35,097.76
PERSONNEL OVERTIME	\$0.00	\$0.00
PERSONNEL OVERTIME BENEFITS	\$0.00	\$0.00
VOLUNTEER MATCH	\$0.00	\$0.00
TRAVEL/TRAINING	\$0.00	\$0.00
EQUIPMENT	\$0.00	\$0.00
SUPPLIES/OPERATIONS	\$0.00	\$7,323.34
CONTRACTUAL	\$0.00	\$0.00
RENOVATION/CONSTRUCTION	\$0.00	\$0.00
TOTAL PROJECT COST	\$94,468.17	\$141,702.44
FEDERAL/STATE SHARE	\$94,468.17	\$141,702.44
	\$0.00	\$0.00

All terms and conditions of the original Award of Contract apply to this Subaward Adjustment.

DIRECTOR OR DEPUTY DIRECTOR, DEPARTMENT OF PUBLIC SAFETY	DATE
<i>Gene Clemons</i>	2.6.18



Subaward Adjustment

2013-Title2-21-Jackson Co-Gender Specific Tracker Program (2015-2018)

Title II Formula Grant

Subaward Adjustment ID:	04	Submitted By:	
Subaward Adjustment Type:	Program Revision	Submitted Date:	09/28/2017
Status:	Submitted	Last Submitted Date:	01/30/2018
Organization:	Jackson County Family Court		

Subaward Adjustment Approval

Level	Approved By	Approved Date	Approval	Comments
1	Katrina Prenger	01/31/2018	Approved	
2	Connie Berhorst	01/31/2018	Approved	

Contract Adjustment Justification

Justification*

Please explain the reason for the requested adjustment and include the effective date. State the need for the change and how the requested revision will further the objectives of the project.

The Jackson County Family Court, Department of Field Services is requesting an extension of the Gender Specific Tracker Program Grant through September 2018. The current grant budget allows for \$66,844.78 to be utilized on personnel and \$27,623.29 to be utilized on benefits. For the 2017-2018 grant cycle we are requesting that an additional \$32,436.56 be authorized for personnel, \$7,474.37 be authorized for benefits, and \$7,323.34 be authorized for supplies/operations.

The Gender Specific Tracker Program provides tracking support services for female delinquent youth living in the community. This population of youth are either Court ordered/supervised while on probation or under community supervision pending adjudication and disposition. Participation in the program has been proven, through outcome data gathered by both program staff and the Assessment and Development department, to enhance their success in the community and prevents their re-offending and placement in secure detention.

Program objectives include:

- Phone or face to face contacts at least twice a week in the youth's home, school, or other community setting.

the youth to various lectures and workshops throughout the Kansas City area that promote women empowerment, self-esteem, leadership, and personal growth.

We have built into the program two culminating events for the youth. We will host a holiday celebration for the youth and their families to celebrate their successes. The youth will be afforded the opportunity to reflect and share positive experiences learned throughout their participation in the workshops. The second event is slotted to take place in May 2018. We are working to schedule a Girls to Women Mentoring Tea. The Tea will promote women empowerment and serve as a reminder that young women have the ability to work in all levels of employment; from the factory floor to the boardroom.

Built into the schedule are two pro-social, educational/vocational activities a month that will align with and support topics discussed in the Voices curriculum and workshops. We anticipate that we will have approximately 10-12 youth participate in each event at an average cost of approximately \$15 per youth per event. The total anticipated expense for tickets/fees to the outlined pro-social events (lecture series, team building activities, educational films or productions, etc.) is approximately \$3600. This breaks down to 10 youth per month, at a rate of two activities per month, at a rate of approximately \$15 per youth (10 youth x 2 events/month x 12 months x \$15 per youth = \$3600). All youth participating in scheduled events will sign an activity sign-in/verification sheet. All sheets will be retained for auditing purposes. Reflections/Feedback/Journaling will also be required of each youth participant. Activities such as these are vital and necessary as youth are kinesthetic, hands on learners.

We are asking that remaining funds be utilized for Girls to Women Mentoring Reading Circle Book Club (\$533.34 for the books which include shipping and will be purchased at a discount rate from First Book, a literary cooperative that allows each youth participant to have a book a month to read and keep for their own personal library (120 books at less than 5.00 per book! In addition, Supplies are needed for the young participants to engage the community through restitution and community service projects which include making lap blankets for non-profit County Senior Citizen programs, baby quilts for low income families and single moms, reflector vests, t-shirts and supplies for park, street and neighborhood clean-up trash bag mats for the homeless shelter (\$750.00:- fabric/quilting supplies-300.00, reflective/identifying team t-shirts-300.00(6.00 a shirt x 50 youth), community clean-up supplies and signs - 150.00). We are also requesting \$1100.00 for supplies (certificate paper-300, ribbons-150, cards-200, therapeutic journals/scrap books 250 - and stickers-100 and achievement medals 100) for the participants meeting very specific program and participation milestones. This Jackson County Children's Emergency Fund has agreed to provide modest parent and guardian incentives for participation in the program as well. We believe that recognizing youth for their cooperation helps them to learn to work cooperatively.

It is anticipated that 95% of the program youth will successfully complete the program without re-offending during the program period. Additionally, 85% of the program youth will complete the program without being placed in secure detention. An internal analysis will be conducted by the Family Court's Assessment and Development Department to determine if the supervision services of a Tracker impacts the recidivism.

The majority of the grant has in the past and will continue to be utilized for the salary and benefits for the Gender Specific Tracker position. Nakia Dodds, Gender Specific Tracker, has been with the Court since 2004 working with youth at the Community Reintegration Group Home where she has addressed the programming and direct care needs of Pre-Adjudicated, Step-Down, and Detention Alternative youth. In her role she will resume providing auxiliary services to the females in the Gender Program, as well as facilitate Voices and pro-social life skill groups. Her work will complement the assigned tasks of Gender Specific Juvenile Probation Officers as well as the Area 1 Program Manager. Ms. Dodds is a mid-range youth tracker with an average monthly salary cost of \$2703.06 per month and a mandatory benefits package of 622.85 per month.

It should be also noted that the Court requires that all grant funded positions also include a benefits package that includes pension, Health, FICA, Unemployment Insurance, Worker's Compensation, and Life Insurance. There is often variance in the true cost of benefits as employees may opt for a less expensive package or waive insurance if they have it available through alternative means.

At this time we are not requesting the utilization of these grant funds to support the use of Back-Up Youth Workers/Trackers who are limited to 20-25 hours a week at a rate of \$11.79 per hour. Back-Up Trackers are needed to provide additional support group facilitation which takes place 2-3 times a week from 3-9 PM. The Back-Up Youth Workers/Trackers are currently employed with the Court and will be utilized on an on-call/PRN basis to assist should we see an increase in the number of youth participating in the program. These workers are assigned to transport the participants to and from the groups and the community-based activities designed to complement and reinforce the skills attained during the Voices curriculum. In an effort not to supplant grant funds, we will utilize soft savings that are projected to be available to us on a very limited basis for PRN/back up staff support.

Timeline

Title:* Deputy Court Administrator

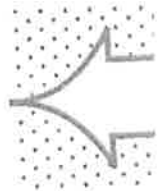
Date:* 09/28/2017

All terms and conditions of the original Award of Contract apply to this Contract Adjustment Notice.

DPS Authorized Official/Designee Signature:

Anna Clements

Date: 7.8.18



Feedback

After further review; the following portions of the revision request are required to be made in the request:
Remove--gift cards-for fast food meals and movie vouchers-50 to 55 fast food incentives or movie passes)
Please revise and resubmit.

Please revise the Subaward Adjustment to address the issues identified below. Please either change the font color, font size or italicize any changes to expedite the review process:

1. In the Budget Adjustment Section-enter the correct current budget figures. Personnel current budget is \$66,844.78, Benefits is \$27,623.29.
2. In the Narrative Section-adjust the figures in the first paragraph accordingly.
3. In the Narrative Section-please show a Cost Basis Estimate that explains the salary/benefits of the Tracker (salary/month x 12 months=total request), describe any anticipated fluctuations +/-) and the total amount anticipated for use of the Back-Up Trackers. Also, please explain whether the back trackers are currently employed, PRN, etc. to ensure there is not a supplanting concern.
4. In the Narrative Section-provide a cost basis estimate of all the newly requested supplies/line (i.e. 10 youth x 2/events month x 12 months, etc). Also, please provide an assurance that a log of each youth who attend each event will be kept an accessible for review purposes. Please note that any use of funds for Entertainment are unallowable. The Monthly Status Reports should clearly describe the events and how they are tied back to the Voices curriculum.

Thank you! If you have any questions, please do not hesitate to contact Connie Berhorst at 573/751-2771 or at connie.berhorst@dps.mo.gov.