

# REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

Res/Ord No.: 4856

Sponsor(s): Alfred Jordan

Date: June 13, 2016

SUBJECT	Action Requested <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance  Project/Title: <u>Juvenile Court Diversion Program</u>													
BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i>	<table border="1" data-bbox="370 401 1529 642"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td>\$17,000.00</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td>\$442,967.37</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$459,967.37</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$</td> </tr> <tr> <td>Source of funding (name of fund) and account code number; FROM / TO</td> <td>FROM ACCT 010-2810 17,000 TO ACCT 010-2189-57230 17,000</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): 442,967.37                  Prior Year Actual Amount Spent (if applicable): 442,967.37</p>		Amount authorized by this legislation this fiscal year:	\$17,000.00	Amount previously authorized this fiscal year:	\$442,967.37	Total amount authorized after this legislative action:	\$459,967.37	Amount budgeted for this item * (including transfers):	\$	Source of funding (name of fund) and account code number; FROM / TO	FROM ACCT 010-2810 17,000 TO ACCT 010-2189-57230 17,000		
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PRIOR LEGISLATION	Prior ordinances and (date): 4748 Dated 07/22/15 Prior resolutions and (date):													
CONTACT INFORMATION	RLA drafted by (name, title, & phone): Carl Bayless, Grant Accountant, 816-435-4775													
REQUEST SUMMARY	<p>This is a request to appropriate \$17,000 from the 2016 undesignated fund balance in acceptance of additional funds awarded to the Family Court Division by the Division of Youth Services to further support programs and services under the current grant named "Juvenile Court Diversion Program." The additional funds are to be used for the operational expenses outlined in the attachment with the amendment for additional funds. With the additional amendment, the total amount of the "Juvenile Court Diversion Program" is \$459,967.37. The period covered by the Grant is July 1, 2015 through June 30, 2016.</p> <p>Please appropriate the \$17,000 into the account listed below:</p> <p>010-2189-57230 Other Operations/Supplies 17,000.00</p>													
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	<table border="1" data-bbox="358 1690 1541 1929"> <tr> <td>Department Director:</td> <td></td> <td>Date:</td> </tr> <tr> <td>Finance (Budget Approval): <i>Roy Fairchild, Budget and Fiscal Officer</i></td> <td><i>R. Fairchild</i></td> <td>Date: 05/26/16</td> </tr> <tr> <td>Division Manager: <i>Mary Marquez, Deputy Court Administrator</i></td> <td><i>M. Marquez</i></td> <td>Date: 05/26/16</td> </tr> <tr> <td>County Counselor's Office:</td> <td><i>Mary Ann Blom 4/24/16</i></td> <td>Date:</td> </tr> </table>		Department Director:		Date:	Finance (Budget Approval): <i>Roy Fairchild, Budget and Fiscal Officer</i>	<i>R. Fairchild</i>	Date: 05/26/16	Division Manager: <i>Mary Marquez, Deputy Court Administrator</i>	<i>M. Marquez</i>	Date: 05/26/16	County Counselor's Office:	<i>Mary Ann Blom 4/24/16</i>	Date:
Department Director:		Date:												
Finance (Budget Approval): <i>Roy Fairchild, Budget and Fiscal Officer</i>	<i>R. Fairchild</i>	Date: 05/26/16												
Division Manager: <i>Mary Marquez, Deputy Court Administrator</i>	<i>M. Marquez</i>	Date: 05/26/16												
County Counselor's Office:	<i>Mary Ann Blom 4/24/16</i>	Date:												

*Suzalmarquez*  
4/1/16

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	\$ 17,000.00

- 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.

# Supplemental Appropriation Request Jackson County, Missouri

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

Date: June 1, 2016

ORD #4856

<u>Department / Division</u>	<u>Character/Description</u>	<u>From</u>	<u>To</u>
<b>Grant Fund - 010</b>			
2189	45340 - Increase Revenues	17,000	
2810	Undesignated Fund Balance		17,000
2810	Undesignated Fund Balance	17,000	
2189	57230 - Other Operating Supplies		17,000

 6/1/16  
Budgeting



**State of Missouri  
Department of Social Services  
Contract Amendment**

*Contract Description:* **Juvenile Court Diversion (JCD)**  
*Amendment Description:* **Additional Allocations**

*Contract #:* **ERS172-375**

*Amendment #* **009**

*Effective Date:* **May 1, 2016**

**Contractor Information:**

Contractor Name: 16th Judicial Circuit  
Mailing Address: 625 E. 26th Street  
City, State Zip: Kansas City, MO 64108-2719

The above referenced contract between **16<sup>th</sup> Judicial Circuit - Juvenile Division** and the Department of Social Services is hereby amended as follows:

1. The contract is amended for the period July 1, 2015 through June 30, 2016.
2. This amendment revises the budget to allow for additional allocations per the Attachment 1 Budget Page.
3. This amendment shall be effective May 1, 2016. All other terms and conditions shall remain unchanged.

~~~~~  
*In witness thereof, the parties below hereby execute this agreement.*

*The signature of the contractor is not required on this document.*

\_\_\_\_\_  
Authorized Signature for the Contractor

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

*Patrick Inelibeing*

KM

\_\_\_\_\_  
May 24, 2016

Date

\_\_\_\_\_  
Authorized Signature for the Department of Social Services

**DIVISION OF YOUTH SERVICES**  
**JUVENILE COURT DIVERSION**  
**YOUTH, FAMILY AND COMMUNITY SUPPORT GRANT**

**APPROVED BUDGET**

State Fiscal Year:

Judicial Circuit #:

Contract Number:

**FOCUS  
AREAS**

|    | Focus Area Title                            | Current<br>Budget | Requested    | Approved<br>Budget |
|----|---------------------------------------------|-------------------|--------------|--------------------|
| #1 | Facilitating Treatment Delivery             | \$ 137,468.64     |              | \$ 137,468.64      |
| #2 | Day Reporting                               | \$ 50,914.52      | \$9,050.00   | \$ 59,964.52       |
| #3 | ASSET (After School Suspension & Treatment) | \$ 76,616.21      | \$7,950.00   | \$ 84,566.21       |
| #4 | CORPS                                       | \$ 27,968.00      |              | \$ 27,968.00       |
| #5 |                                             |                   |              |                    |
| #6 |                                             |                   |              |                    |
|    | <b>TOTAL FUNDS APPROVED</b>                 | \$ 292,967.37     | \$ 17,000.00 | \$ 309,967.37      |

Department of Youth Services Diversion Grant Supplemental Funding Request  
May 20, 2016

**Focus Area: Day Report/Love and Logic Spanish**

Participants of the Day Report program participated in the Greater Kansas City Freedom School activities and events last year but because of a lack of funding, will not be able to do so this summer. The Community Reintegration Youth Home/Day Report program manager and staff are in the process of developing an eight week curriculum that will provide similar pro-social and skill building experiences the youth benefited from through participation in Freedom Schools. In addition to educational enrichment, there will be a focus on career exploration.

**Guadalupe Center Culinary Arts program tour and Kansas City Health Department Food Handler's License Certification**  
15 youth x \$25.00 = **\$375.00**

Henley Aquatic Center **Swim Lessons** \$65.00 per 10 day session x 15 youth **\$975.00**

**Boxed Sets of the Bluford reading Series (20 books) 12 sets 80.00 X 10 sets \$960.00**

*(The Bluford Series is a collection of high-interest novels that have captivated teens nationwide. Set in fictional Bluford High, a tough but nurturing inner city high school, the novels speak to the interests, struggles, and concerns of today's young adults. Praised by faculty, parents, and students alike, the Bluford Series has transformed entire classrooms into reading zones. A frequent choice for school- and city-wide reading initiatives, the series has been widely reviewed in the Journal for Adolescent and Adult Literacy (JAAL) and repeatedly endorsed by the American Library Association (ALA) and the Young Adult Library Services Association (YALSA). The books will be used for the Day Report Program to encourage youth in increasing their reading proficiency.)*

**2 SMART Televisions** for the CRGH/Day Report classroom and dayroom to allow for educational instruction and group viewing of positive videos. The current televisions are 24 inches and the youth struggle to see from across the class and dayroom.  
**\$680.00 each, 2 for \$1640.00**

Education, Sport (Basketball and Football) and **Pro-Social Video Software** for the Xbox  
**\$60.00 each for a total of \$300.00**

Greater Kansas City **Chess Club instruction** sessions for the Day Report Youth (once a week for one hour with tournaments and playoffs) \$50.00 a session for **\$2600.00**

**Incentives** for youth who have achieved critical milestones and accomplishments such as completion of HiSET, diplomas, completion of drug education and family/individual counseling programs **\$1000.00**

**Treadmill** for Day Report and CRGH youth

(The treadmill can be used to calm/sooth agitated youth, promote large muscle exercise, increase lung capacity and endurance and encourage fitness during the inclimate months when outdoor activity is prohibited.) **\$1200.00**

**Focus Area: ASSET (After School Supervision Education and Training)**

Greater Kansas City **Chess Club instruction** sessions for the ASSET (After School Supervision Education and Training) Youth (once a week for one hour with tournaments and playoffs) Participation in Chess Club provides youth with confidence, builds team work and increases competency skills in math, decision making and memory. \$50.00 a session for **\$2600.00**

**“Weekly Wash” Promoting Life Skills and Self Esteem-**

*(The youth are allowed to wash their clothing as many youth do not have washers and dryers in their home, nor do their families have the financial resources to take clothing to the laundry. This activity promotes quality hygiene habits, increases self-esteem as youth are able to wear clean clothes that will last longer and teaches a valuable life skill. Currently the youth go to the coin operated laundry accompanied by staff but the purchase of a washer and dryer will allow them to wash clothing while participating in programming, thus saving valuable time.)*

**Heavy duty washer and dryer set \$1800.00**

**Laundry supplies (cloth bags, detergent and softener) 600.00**

Certificate paper, frames, lamination papers and **supplies for program graduation** and certificate incentives for the ASSET youth **750.00**

**ASSET Graduation T-Shirts for youth**

*(The shirts will give the youth a sense of accomplishment and self-worth and serve as a positive badge of honor as they will consist of their own designed art-work from as a result of guided instruction from community partner Sentenced to the Arts program.)* **\$1000.00**

**Incentives** for youth who have achieved critical milestones and accomplishments such as completion of HiSET, diplomas, completion of drug education and family/individual counseling programs **\$1200**

**Total Supplemental Request: \$17,000.00**