

| Completed by County Counselor's Office | | | |
|--|------------------|---------------------------|-----------|
| Action Requested: | Ordinance | Res.Ord No.: | 5544 |
| Sponsor(s): | Charlie Franklin | Legislature Meeting Date: | 9/13/2021 |

| Introduction |
|--------------------------------------|
| Action Items: ['Appropriate'] |
| Project/Title: |
| Juvenile Court Diversion Program |

| Request Summary |
|---|
| <p>This is a request to appropriate \$255,559.00 from the 2021 undesignated fund balance in acceptance of a grant awarded to the Family Court Division by the Division of Youth Services. The project is named "Juvenile Court Diversion Program." The period covered by the Grant is July 1, 2021 through June 30, 2022. The purpose of this program is to encourage community-based services which would assist diverting youth from commitment to the Division of Youth. Services.</p> <p>Please appropriate the \$255,559 into the accounts listed above:</p> |

| Contact Information | | | |
|---------------------|-------------------------------------|------------------------|----------------------------|
| Department: | Circuit Court | Submitted Date: | 8/31/2021 |
| Name: | Carl Bayless | Email: | carl.bayless@courts.mo.gov |
| Title: | Grant, Revenue, Contract Accountant | Phone: | 816-435-4775 |

| Budget Information | | | |
|---|--------------------|-----------------------------------|----------------|
| Amount authorized by this legislation this fiscal year: | | | \$255,559 |
| Amount previously authorized this fiscal year: | | | \$ 0 |
| Total amount authorized after this legislative action: | | | \$255,559 |
| Is it transferring fund? | | | Yes |
| Transferring Fund From: | | | |
| Fund: | Department: | Line Item Account: | Amount: |
| 010 (Grant Fund) | 9999 (*) | 32810 (Undesignated Fund Balance) | \$255,559 |

Request for Legislative Action

| Transferring Fund To: | | | |
|------------------------------|---------------------------------|------------------------------------|-----------|
| Fund: | Department: | Line Item Account: | Amount: |
| 010 (Grant Fund) | 2152 (Juvenile Court Diversion) | 55010 (Regular Salaries) | \$43,768 |
| 010 (Grant Fund) | 2152 (Juvenile Court Diversion) | 55040 (FICA Taxes) | \$3,326 |
| 010 (Grant Fund) | 2152 (Juvenile Court Diversion) | 55050 (Pension Contribution) | \$5,834 |
| 010 (Grant Fund) | 2152 (Juvenile Court Diversion) | 55060 (Insurance Benefits) | \$13,572 |
| 010 (Grant Fund) | 2152 (Juvenile Court Diversion) | 56790 (Other Contractual Services) | \$131,359 |
| 010 (Grant Fund) | 2152 (Juvenile Court Diversion) | 57230 (Other Operating Supplies) | \$29,000 |
| 010 (Grant Fund) | 2152 (Juvenile Court Diversion) | 58170 (Other Equipment) | \$5,700 |
| 010 (Grant Fund) | 2152 (Juvenile Court Diversion) | 56860 (Restitution Payments) | \$23,000 |

| Prior Legislation | |
|--------------------------|------------------|
| Prior Ordinances | |
| Ordinance: | Ordinance date: |
| 5421 | October 6, 2020 |
| Prior Resolution | |
| Resolution: | Resolution date: |
| | |

| Purchasing | |
|--|----|
| Does this RLA include the purchase or lease of supplies, materials, equipment or services? | No |
| Chapter 10 Justification: | |
| Core 4 Tax Clearance Completed: | |
| Certificate of Foreign Corporation Received: | |
| Have all required attachments been included in this RLA? | |

| Compliance |
|---|
| Certificate of Compliance |
| Not Applicable |
| Minority, Women and Veteran Owned Business Program |
| Goals Not Applicable for following reason: Not spending money - appropriating |

Request for Legislative Action

| | |
|------------------------|------|
| MBE: | .00% |
| WBE: | .00% |
| VBE: | .00% |
| Prevailing Wage | |
| Not Applicable | |

Fiscal Information

- Funds sufficient for this appropriation and/or transfer are available from the source indicated on the budget information tab.

History

Carl Bayless at 8/31/2021 12:58:57 PM - [Submitted |]
Department Director: Theresa Byrd at 8/31/2021 5:25:30 PM - [Approved |]
Finance (Purchasing): Barbara J. Casamento at 9/1/2021 9:06:06 AM - [Not applicable |]
Compliance: Katie M. Bartle at 9/1/2021 9:44:56 AM - [Approved |]
Finance (Budget): Sarah L. Matthes at 9/8/2021 8:08:38 AM - [Approved |]
Executive: Sylvya Stevenson at 9/8/2021 8:40:53 AM - [Approved |]
Legal: Elizabeth Freeland at 9/9/2021 10:28:34 AM - [Approved |]

Supplemental Appropriation Request Jackson County, Missouri

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

Date: September 8, 2021

ORD # 5544

| Department / Division | Character/Description | From | To |
|---|------------------------------------|-------------------|-------------------|
| Grant Fund - 010 | | | |
| 2152 - Juvenile Court Diversion | 45602 - Increase Revenues | 255,559 | |
| 32810 | Undesignated Fund Balance | | 255,559 |
| 32810 | Undesignated Fund Balance | 255,559 | |
| 2152 - Juvenile Court Diversion | 55010 - Regular Salaries | | 43,768 |
| 2152 - Juvenile Court Diversion | 55040 - FICA Taxes | | 3,326 |
| 2152 - Juvenile Court Diversion | 55050 - Pension Contributions | | 5,834 |
| 2152 - Juvenile Court Diversion | 55060 - Insurance Benefits | | 13,572 |
| 2152 - Juvenile Court Diversion | 56790 - Other Contractual Services | | 131,359 |
| 2152 - Juvenile Court Diversion | 56860 - Restitution Payments | | 23,000 |
| 2152 - Juvenile Court Diversion | 57230 - Other Operating Supplies | | 29,000 |
| 2152 - Juvenile Court Diversion | 58170 - Other Equipment | | 5,700 |
| | | | |
| | | | |
| | | | |
| | | | |
| APPROVED <i>By Sarah Matthes at 8:06 am, Sep 08, 2021</i> | | \$ 511,118 | \$ 511,118 |

Budgeting



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

Contract Description:
Juvenile Court Diversion
Amendment Description:
FY22 Renewal

Contract #: ER172-19012

Amendment # 004

Amendment Date: July 1, 2021

Contractor Information:

Contractor Name: **16th Judicial Circuit**
Mailing Address: **415 East 12th Street**
City, State Zip: **Kansas City, MO 64106**

The above referenced contract between **16th Judicial Circuit** and the Department of Social Services is hereby amended as follows:

1. The contract is renewed for the period July 1, 2021 through June 30, 2022.
2. The renewal amount for the period stated above is based on the revised Attachment 1 Budget page attached below.
3. This amendment shall be effective July 1, 2021. All other terms and conditions shall remain unchanged.

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

*Theresa F. Byrd*

Authorized Signature for the Contractor

Deputy Court Administrator

Title

08-03-2021

Date

*Patrick Luebbeing* RZ

Authorized Signature for the Department of Social Services

August 3, 2021

Date

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

**APPROVED BUDGET**State Fiscal Year: Judicial Circuit #: Contract Number: 

|    | Project Title                                              | Current<br>Budget    | Approved<br>Budget   |
|----|------------------------------------------------------------|----------------------|----------------------|
| #1 | Artist in Residence (General Revenue)                      | \$ 38,820.00         | \$ 25,000.00         |
| #2 | Day Reporting (Gaming)                                     | \$ 12,000.00         | \$ 4,000.00          |
| #3 | CORPS (Gaming)                                             | \$ 27,996.00         | \$ 28,000.00         |
| #4 | Racial Equity Project (General Revenue)                    | \$ 8,000.00          | \$ -                 |
| #5 | TARGET-A(Gaming)                                           | \$ 13,282.00         | \$ -                 |
| #6 | Arts Tech Integrated Arts Career Program (General Revenue) | \$ 30,421.00         | \$ -                 |
| #7 | Recreational Programs and Services (General Revenue)       | \$ 20,240.00         | \$ 20,000.00         |
| #8 | Educational Consulting Services (Gaming)                   | \$ 84,800.00         | \$ 64,000.00         |
| #9 | Emerging Adults Justice Program (General Revenue)          | \$ -                 | \$ 72,481.00         |
|    | Emerging Adults Justice Program (Gaming)                   | \$ -                 | \$ 42,078.00         |
|    | <b>TOTAL FUNDS APPROVED</b>                                | <b>\$ 235,559.00</b> | <b>\$ 255,559.00</b> |

| Program                             | 21-22 Award      | Program Director     | Salaries     | 5040 Fica   | 5050 Pension | 5060 Health  | 6790 Oth Contract Srv | 6860 Restitution | 7230 Supplies | 8170 Equipment | Total         |
|-------------------------------------|------------------|----------------------|--------------|-------------|--------------|--------------|-----------------------|------------------|---------------|----------------|---------------|
| Artists in Residence                | \$ 25,000.00     | Tyra (10) Kelly (15) | \$           | \$          | \$           | \$           | 20,000.00             | \$               | \$ 5,000.00   | \$             | \$ 25,000.00  |
| Day Reporting                       | \$ 4,000.00      | Kelly                | \$           | \$          | \$           | \$           | -                     | \$               | \$ 4,000.00   | \$             | \$ 4,000.00   |
| CORP                                | \$ 28,000.00     | Kelly                | \$           | \$          | \$           | \$           | -                     | \$ 23,000.00     | \$            | \$             | \$ 28,000.00  |
| Recreational Programs and Services  | \$ 20,000.00     | Tyra                 | \$           | \$          | \$           | \$           | 15,000.00             | \$               | \$ 5,000.00   | \$             | \$ 20,000.00  |
| Educational Consulting Services     | \$ 64,000.00     | Kelly/Tyra (50/50)   | \$           | \$          | \$           | \$           | 60,000.00             | \$               | \$            | \$ 4,000.00    | \$ 64,000.00  |
| Emerging Adults (17 year olds) GEN  | \$ 72,481.00     | Pam                  | \$ 43,768.00 | \$ 3,326.00 | \$ 5,834.00  | \$ 13,572.00 | \$                    | \$               | \$            | \$ 1,700.00    | \$ 72,481.00  |
| Emerging Adults (17 year olds) GAME | \$ 42,078.00     | Pam                  | \$           | \$          | \$           | \$           | 32,078.00             | \$               | \$ 10,000.00  | \$             | \$ 42,078.00  |
| <b>Grand Total</b>                  | <b>\$255,559</b> |                      | \$ 43,768.00 | \$ 3,326.00 | \$ 5,834.00  | \$ 13,572.00 | \$ 131,359.00         | \$ 23,000.00     | \$ 29,000.00  | \$ 5,700.00    | \$ 255,559.00 |