

REQUEST FOR LEGISLATIVE ACTION

Version 6/10/19

Completed by County Counselor's Office:

~~Res~~/Ord No.: 5441

Sponsor(s): Charlie Franklin

Date: November 9, 2020

SUBJECT	Action Requested <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance Project/Title: <u>Jackson County Disproportionate Minority Contact Coordinator</u>												
BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Amount authorized by this legislation this fiscal year:</td> <td style="text-align: right;">\$74,246.10</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td style="text-align: right;">\$74,246.10</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2">Source of funding (name of fund) and account code number:</td> </tr> <tr> <td style="vertical-align: top;"> FROM: 010-32810 Undesignated Fund Balance TO: 010-2146-55010 Regular Salaries 010-2146-55040 FICA Taxes 010-2146-55050 Pension Contributions 010-2146-55060 Ins Benefits 010-2146-56140 Travel </td> <td style="vertical-align: top; text-align: right;"> FROM ACCT: \$ 74,246.10 TO ACCT: \$ 50,843.93 4,788.00 10,389.17 7,425.00 800.00 </td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</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: _____ Prior Year Budget (if applicable): 79,067 Prior Year Actual Amount Spent (if applicable): 76,552	Amount authorized by this legislation this fiscal year:	\$74,246.10	Amount previously authorized this fiscal year:	\$0	Total amount authorized after this legislative action:	\$74,246.10	Amount budgeted for this item * (including transfers):	\$0	Source of funding (name of fund) and account code number:		FROM: 010-32810 Undesignated Fund Balance TO: 010-2146-55010 Regular Salaries 010-2146-55040 FICA Taxes 010-2146-55050 Pension Contributions 010-2146-55060 Ins Benefits 010-2146-56140 Travel	FROM ACCT: \$ 74,246.10 TO ACCT: \$ 50,843.93 4,788.00 10,389.17 7,425.00 800.00
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PRIOR LEGISLATION	Prior ordinances and (date): 5234 06/12/19 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 extend the usage of funds previously appropriated for this project and to appropriate an additional \$74,246.10 from the undesignated 2020 Grant fund balance 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 "Jackson County Disproportionate Minority Contact Coordinator". The goal of the program remains the same and is to fund a DMC Coordinator position who will oversee the Jackson County DMC initiative to examine potential disproportionate minority disparities in the justice continuum and implement data-based prevention and system improvement strategies to reduce identified disparities in treatment of system-involved youth. The project began October 1, 2018 and with the extension will continue through September 30, 2021. The grant project for the current grant period is \$74,246.10 and there is no match requirement.												
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)												
COMPLIANCE	<input type="checkbox"/> MBE Goals <input type="checkbox"/> WBE Goals <input type="checkbox"/> VBE Goals												
ATTACHMENTS	Approval of Extension and Award of Additional Funds												

REVIEW	Department Director: <i>Theresa Byrd, Deputy Court Administrator</i> <i>Theresa L Byrd</i>	Date: 10/30/20
	Finance (Budget Approval): APPROVED <small>Sarah Matthes at 10:22 am, Nov 02, 2020</small>	Date
	Division Manager: <i>[Signature]</i>	Date: <i>11/3/2020</i>
	County Counselor's Office: <i>[Signature]</i>	Date: <i>11/5/20</i>

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:
010-32810	Grant Fund - Undesignated fund balance	\$74,246.10

- 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.



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Subaward Adjustments

Subaward Adjustment Details Print to PDF | Negotiation | Edit Approval | Withdraw | Feedback
2019-Title II-012-Disproportionate Minority Contact (DMC) Coordinator

Title II Formula Grant

Subaward Adjustment ID: 03	Submitted By:
Subaward Adjustment Type: Budget Revision	Submitted Date: 09/09/2020
Status: Submitted	Last Submitted Date: 10/23/2020
Organization: Jackson County Family Court	

Subaward Adjustment Approval

Level	Approved By	Approved Date	Approval	Comments
1	Michelle Parks	10/23/2020	Approved	
2	Connie Berhorst	10/27/2020	Approved	

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.

Effective September 21, 2020 and extending through September 30, 2021, we are respectfully requesting a one-year extension of this grant funding. We have a DMC Manager in this position and we are actively pursuing the goals of our initial project.

During this grant year, our DMC Manager has met with the Missouri RED Coordinator, the COMBAT group, the CJJ Midwest Regional group, the Urban Summit community group, the President of MJJA and our technical assistance rep from the Annie E. Casey Foundation, No Violence Alliance (NOVA), Violence Free KC, Aim4Peace and State Representative Barbara Washington.

We have conducted statistical analyses measuring certification to stand trial as an adult by race, relative rate indices, our dispositional matrix and published a DMC Data Trends Newsletter.

We are continuing to work on measuring of our decision points using odds ratios to control for relevant factors. We will work with our DMC Manager to craft solutions when we find evidence of racial disparity. We are meeting with a local consulting group to contract for an equity audit. We are looking forward to embarking on this audit of our policies, practices and procedures to identify areas of focus for increasing social justice and creating racial equity. Our DMC Manager will also be preparing to train our staff on implicit bias and cultural competence, helping to create safe spaces for learning and staff development.

Budget

Row	Current Budget	Revised Amount	Net Change
Personnel	\$50,844.15	\$101,688.08	\$50,843.93
Personnel Benefits	\$22,602.17	\$45,204.34	\$22,602.17
Personnel Overtime	\$0.00	\$0.00	\$0.00
Personnel Overtime Benefits	\$0.00	\$0.00	\$0.00
PRN Time	\$0.00	\$0.00	\$0.00
PRN Benefits	\$0.00	\$0.00	\$0.00
Volunteer Match	\$0.00	\$0.00	\$0.00

Travel/Training	\$2,100.00	\$2,900.00	\$800.00
Equipment	\$1,000.00	\$1,000.00	\$0.00
Supplies/Operations	\$1,120.00	\$1,120.00	\$0.00
Contractual	\$1,400.00	\$1,400.00	\$0.00
Renovation/Construction	\$0.00	\$0.00	\$0.00
Totals	\$79,066.32	\$153,312.42	\$74,246.10

Federal/State and Local Match Share

Row	Current Budget	Current Percent	Revised Amount	Revised Percent	Net Change
Total Federal/State Share	\$79,066.32	100.0%	\$153,312.42	100.0%	\$74,246.10
Total Local Match Share	\$0.00	0%	\$0.00	0%	\$0.00

Confirmation

Your typed name as the applicant authorized official, in lieu of signature, represents your legally binding acceptance of the terms of this subaward adjustment and your statement of the veracity of the representations made in this subaward adjustment. You must include your title, full legal name, and the current date.

Authorized Official Name: Theresa Byrd
 Title: Deputy Court Administrator
 Date: 09/08/2020

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

DPS Authorized Official/Designee

Signature: *Jay M. Dennis*
 Date: 10/27/20

Attachments

Description	File Name	File Size
Excel spreadsheet of budget plan	Jackson County Family Court 012.xlsx	24 KB
	Jackson RED WORK PLAN TIMELINE 2020-2021.docx	14 KB

**RED WORK PLAN TIMELINE
2020-2021**

ACTIVITY	RESPONSIBLE	TIMELINE
<p>Statistical analyses: Measuring certifications to stand trial as an adult by race Decision Points RRI indices Dispositional matrix Publish Data Trends Newsletter</p>	<p>Assessment and Development Unit</p>	<p>Decision Points, RRI and Dispositional Matrix is an ongoing analyses. Reports of findings are made available in quarterly reports and as requested. Measurement of certified youth is currently being conducted and anticipated by February 2021. Newsletter publish quarterly.</p>
<p>Identify an on line training on implicit bias and cultural competency</p>	<p>Training Department and RED Coordinator</p>	<p>On line bias trainings are announced to staff as they become available.</p>
<p>Convene quarterly local RED Committee</p>	<p>RED Coordinator and RED Committee</p>	<p>RED Committee will convene quarterly beginning November 2020.</p>
<p>Contact with consulting firm for equality audit of policies and practices. Identify areas of focus for increasing social justice and creating racial equality in the work place.</p>	<p>DCA and RED Coordinator</p>	<p>Contact with firm shall be completed and the equality audit began by 12/20. The recommendations from the audit is anticipated by 2/21 at which time a timeline to address areas of concentration immediately.</p>
<p>Focus on creating a safe space for learning and staff development</p>	<p>DCA and RED Committee</p>	<p>Means in which to address this issue shall be discussed amongst committee members at the 11/20 Committee Meeting and recommendations to the DCA shall be submitted by 12/20</p>
<p>Participate in community based meetings, events, conferences and webinar</p>	<p>RED Coordinator</p>	<p>Varies meetings are conducted weekly and monthly. Webinars addressing race are offered weekly by varies community and national organizations.</p>
<p>Participate in state and national based meetings, events, conferences and webinars</p>	<p>RED Coordinator</p>	<p>RED Coordinator attends quarterly state coordinator meetings. The RED Coordinator will attend state (quarterly) and national conferences as schedule (annually).</p>
<p>Establish "Race Talks" small group discussions among staff</p>	<p>RED Coordinator and RED Committee</p>	<p>Ongoing effort. Recruitment for participants began in 10/20 and the small group is scheduled to convene in 11/20. The group will determine the frequency of the meetings and will be ongoing throughout the year.</p>



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Grant Tracking

Grant: 2019-Title II-012 - Disproportionate Minority Contact (DMC) Coordinator - 2019

Status: Underway
Program Area: Title II Formula Grant
Grantee Organization: Jackson County Family Court
Program Officer: Connie Berhorst
Budget Total: \$79,066.32

Versions

Version: SubAward Adjustment for Year 3 **10/23/2020** **Michelle Parks**
Created Date Created By

Budget

Versions | Make Current Version | Return to Components

Personnel

Add

To include personnel in your budget, click "Add". If the project includes more than one individual, repeat this step for each person.

Line Item Code:	Name:	Position Title:	Position Status:	Employment Status:	% of time spent on this grant funded activities	Requested Personnel Cost:
	Teresa Smith	Disproportionate Minority Contact Manager	New	Full Time	100.0	\$101,688.08
						\$101,688.08

Narrative Justification - Personnel

Detailed narrative justification is required for all budget line(s). This justification should fully explain the need for acquisition. To provide the required justification for a budget line item(s), click "Edit" at top of page.

If you request a new position or an increase for a current position, please explain why it is being requested.

Include a separate justification for each position requested as well as the name of the staff member filling the position, job duties and annual salary.

SubAward Adjustment #3 (October 1, 2020 - September 30, 2021) added

The grant request is for a DMC Coordinator in the 16th Judicial Circuit. The justification is included in supporting documentation.

5000 Character Limit

Personnel Benefits

Add

To include a fringe benefit in your budget, click "Add". If an individual is eligible for multiple benefits, repeat this step for each person.

Line Item Code:	Name:	Benefits % of Salary	Requested Benefit Cost:
	Teresa Smith	30.77	\$45,204.34
			\$45,204.34

Narrative Justification - Benefits

Detailed narrative justification is required for all budget line(s). This justification should fully explain the need for acquisition. To provide the required justification for a budget line item(s), click "Edit" at top of page.

Please list all benefits that will be covered, as well as the cost of each benefit as a percentage of the employees annual salary. Provide separate justifications for each line of the budget if requesting different percentages for each position.

The 16th Judicial Circuit requires the benefits package for all general fund and grant funded full-time employees.

The Disability Insurance benefit is determined by the base salary of \$50,844.15 times .5% which results in \$254.22 annually.

The FICA benefit is based on the salary of \$50,844.15 times a FICA rate of 7.65% of the salary which equals \$3,889.58 annually .

Life Insurance is an annual premium of \$52.52 annually.

Medical (health) Insurance is an annual premium of \$9,000. The person for the position is not yet selected so we do not know which medical plan will be selected. For a single person the annual cost to the court could be as low as 0 if they do not elect coverage. However, for a family plan the court cost is \$12,000. Therefore, we are planning for the probability of \$9,000 although the employee may select a cheaper plan. Once a person is selected, if they choose a less expensive plan, then we would request a budget revision which would reflect the actual cost.

The pension is determined at the rate of 16.6% of the base \$50,844.15 salary and equals \$8,440.13

Unemployment Compensation is .5% of the base salary of \$50,844.15 and comes to \$254.22.

Workman's Comp is determined as 1.4% of the \$50,844.15 base salary and comes to \$711.82.

The total annual benefit package is \$22,602.17.

5000 Character Limit

Travel

Add

1. To include travel related costs in the budget, click "Add". Repeat this step to include each expense.
2. Enter total cost for each item. Cost includes all categories for the expense item. (ie. Conferences may include hotel, mileage, per diem, etc.)
3. Per diem is only allowed when persons are on 12 hour travel status.
4. Travel must be by the most direct, practical route. The amount of mileage allowance shall not exceed \$0.37 per mile.
5. Lodging and meal expenses shall adhere to the State per diem rates, which can be found at Per Diem Rates. Incidentals will not be allowed.
6. Agency travel policy will apply if such is more restrictive than those mentioned herein.

Line Item Code:	Item Name:	Category:	Explanation of Other Travel:	Total Cost:
	DMC Conference (2020-2021)	Other (Parking, taxi, airfare, etc.)	Registration/Airfare/Meals/Mileage	\$800.00
	Attendance at National DMC Conference	Lodging, Mileage, Per Diem/Meals, Other (Parking, taxi, airfare, etc.)	Airfare	\$1,800.00
	DMC Conference 2019	Lodging, Mileage, Per Diem/Meals	Attendance at State DMC Conferences	\$300.00
				\$2,900.00

Narrative Justification - Travel

Detailed narrative justification is required for all budget line(s). This justification should fully explain the need for acquisition. To provide the required justification for a budget line item(s), click 'Edit' at top of page.

Provide separate justifications for each line item being requested. Address why requested travel is necessary for the success of the proposed project. Provide a schedule of travel, duration, location, frequency and cost basis. For example: (Mileage to travel to regional meetings, estimated 3 trips from Jefferson City to St. Louis, estimated miles 780 @ \$0.37 per mile.)

For conferences or trainings, provide the name of the conference/training, anticipated date and location, number of staff requested to attend, address why it is necessary for the success of the proposed project, and a cost basis for the amount being requested.

Travel Justification

The DMC Coordinator will require the training, resources and networking opportunities provided by the state and national DMC conferences.

National conference is hosted by the Coalition for Juvenile Justice every two years.

5000 Character Limit

Equipment

Add

Equipment is defined as tangible, non-expendable (non-consumable) personal property having a useful life of more than one year and an acquisition cost of \$1,000 or more per unit.

Equipment must be recorded and tracked in an inventory control list and tagged to reflect the funding source.

If you requesting Equipment, applicants are strongly encouraged to review the DPS Financial and Administrative Guidelines.

Line Item Code:	Line Item Name:	Qty:	Source of Bid:	Unit Cost:	Total Cost:
	Laptop Computer - HP Win10VG7	1.0	Shi International	\$0.00	\$1,000.00
					\$1,000.00

Narrative Justification - Equipment

Detailed narrative justification is required for all budget line(s). This justification should fully explain the need for acquisition. To provide the required justification for a budget line item(s), click 'Edit' at top of page.

Provide separate justifications for each line item being requested. Address why the requested item is necessary for the success of the proposed project. Indicate who will use the item, how the item will be used and where the item will be housed.

Equipment Justification

The DMC Coordinator will travel to neighborhood association meetings, community meetings, churches and other community events and conduct presentations. A laptop computer and portable projector (a line item in supplies) will allow for visual presentations.

5000 Character Limit

Supplies/Operations

Add

Supplies and Operations items are defined as property with acquisition cost of \$1,000 or less, or a useful life of less than one year.

To include a supply or operational expense in the budget, click "Add". To include more than one supply or operational expense, repeat this step for each budget item.

Line Item Code:	Item Name:	Supply/Operation Type:	Qty:	Unit Cost:	Total Supply or Operation Expense Cost:
	Portable LED Projector (for Presentations)	Other	1.0	\$0.00	\$200.00
	Preparation of Reports and Training Materials	Printing/Copying	100.0	\$0.00	\$200.00
	Books	Books/Videos/Curriculum	48.0	\$0.00	\$720.00
					\$1,120.00

Narrative Justificaiton - Supplies/Operations

Detailed narrative justification is required for all budget line(s). This justification should fully explain the need for acquisition. To provide the required justification for a budget line item(s), click 'Edit' at top of page.

Provide separate justifications for each line item being requested. Justifications should include specific items and cost basis. For example: (Office Supplies: pens, paper, ink cartridges, \$100.00)

If requesting grouped items include calculations per item number such as 30 student manuals @ \$2.00 ea., 15 instructor manuals @ \$2.00 ea., 30 student assessment/evaluation packets @ \$10.00 ea.)

Supplies Justification

The DMC Coordinator will host small group discussion with staff in Probation Services, Diversion Services, Residential Services and Legal Services to promote understanding of the complex issues of racial equity, disproportionate minority confinement and race relations. Books, snacks and projector will be used for these meetings. Projector will also be used for community presentations.

Reports will be printed and distributed internally and to outside stakeholders. The Common Ground project described in the methodology session will utilize shirts to foster a sense of unity around the purpose of the work.

5000 Character Limit

Contractual

Add

To include Contractual in your budget, click "Add". If the project includes more than one contractual item, repeat this step for each contract.

Line Item Code:	Item Name:	Type of Contract:	Contract Amount:
	Implicit Bias/Racial Equity Training	Consultant/Trainer	\$1,400.00
			\$1,400.00

Narrative Justification - Contractual

Detailed narrative justification is required for all budget line(s). This justification should fully explain the need for acquisition. To provide the required justification for a budget line item(s), click 'Edit' at top of page.

Provide separate justifications for each line item being requested. Address the need for the contract, services provided by the contract and dates covered by the contract.

Contractual Justification

The DMC Coordinator will identify and develop contracts with experts in racial equity and DMC. We will host a minimum of two trainings in the contract period.

5000 Character Limit

Total Budget

Total Personnel:	\$101,688.08
Total Benefits:	\$45,204.34
Total Travel:	\$2,900.00
Total Equipment:	\$1,000.00
Total Supplies/Operation:	\$1,120.00
Total Contractual:	\$1,400.00
Total Project Cost:	\$153,312.42

Last Edited By: Michelle Parks, 10/23/2020