

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

Res/Ord No.: 18988

Sponsor(s): Frank White, Jr.

Date: Nov. 9, 2015

SUBJECT	<p>Action Requested <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Ordinance</p> <p>Project/Title: <u>2015 Outside Agency Funding Request for Morningstar Development Compan. re-allocating budget items within their outside agency program budget which was approved on February 9, 2015 as Resolution 18716. The (REVISED) Program Budget dated 10/9/2015 is attached..</u></p>										
BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i>	<table border="1" data-bbox="321 558 1289 751"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td>\$0</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td>\$167,000</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$167,000</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$167,000</td> </tr> <tr> <td>Source of funding (name of fund) and account code number; FROM/TO:</td> <td>N/A</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p>OTHER FINANCIAL INFORMATION:</p> <p><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): Prior Year Actual Amount Spent (if applicable):</p>	Amount authorized by this legislation this fiscal year:	\$0	Amount previously authorized this fiscal year:	\$167,000	Total amount authorized after this legislative action:	\$167,000	Amount budgeted for this item * (including transfers):	\$167,000	Source of funding (name of fund) and account code number; FROM/TO:	N/A
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PRIOR LEGISLATION	<p>Prior ordinances and (date): Prior resolutions and (date): 18716 February 9, 2015</p>										
CONTACT INFORMATION	<p>RLA drafted by (name, title, & phone): Auditor's Office 881-3310</p>										
REQUEST SUMMARY	<p>1). Morningstar Development Company</p> <p>Morningstar Development Company is requesting a change in allocation from the original program budget submitted to the REVISED program budget dated October 9, 2015 attached).</p>										
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>REVISED Program Budget & Explanation Letter Attached</p>										
REVIEW	<table border="1" data-bbox="321 1493 1529 1738"> <tr> <td>Department Director: <i>Cheryl Woodruff</i></td> <td>Date: 10.26.2015</td> </tr> <tr> <td>Finance (Budget Approval): <i>Mary Rasmussen</i></td> <td>Date: 10/26/15</td> </tr> <tr> <td>Division Manager: <i>Mary Jane Brown</i></td> <td>Date: 11/4/15</td> </tr> <tr> <td>County Counselor's Office:</td> <td>Date:</td> </tr> </table>	Department Director: <i>Cheryl Woodruff</i>	Date: 10.26.2015	Finance (Budget Approval): <i>Mary Rasmussen</i>	Date: 10/26/15	Division Manager: <i>Mary Jane Brown</i>	Date: 11/4/15	County Counselor's Office:	Date:		
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County Counselor's Office:	Date:										

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:

- 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.

Section C
2015 Jackson County Program Budget Request
complete a separate program budget for each program your agency is applying for funding

Agency Name: Morningstar's Development Company, Inc.

Program Name: MSDC Summer and After School Program

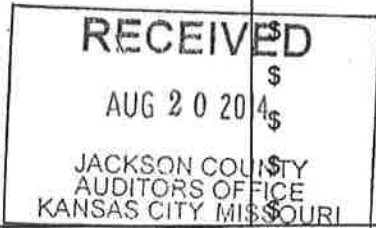
Program Request # **of**

Personal Services			
attach job description or duties for NEW salary requests only			
Position / Title	Annual Salary	% of Salary to be funded by Jackson Co.	Amount of Salary to be funded by Jackson Co.
Program Manager	35000	100%	\$ 35,000
Program Development Specialist	10000	100%	\$ 10,000
Food Service Worker	6000	100%	\$ 6,000
Youth Counselors	42,800	100%	\$ 47,800
Gardening Specialist	3000	100%	\$ 3,000
Maintenance Worker	7000	100%	\$ 7,000
Youth Sports and Dance Instructor	4000	100%	\$ 4,000
Total Salaries			\$ 112,800
Fringe Benefits			\$ 15,400
Total Personal Services			\$ 128,200
Contractual Services			
Healthy Living & Fitness Specialist			\$ 7,000
Field Trips			\$ 4,000
Music Specialist			\$ 3,700
Advanced Intellectual Development			\$ 2,000
			\$ -
			\$ -
Total Contractual Services			\$ 16,700
Supplies			
			new item: audit
Food			\$ 8,600
Kitchen & Food Supplies			\$ 1,500
Program Supplies			\$ 5,000
Office Supplies/Cleaning Supplies			\$ 2,000
Gardening Supplies			\$ 2,000
Rent & Utilities			\$ 3,000
Total Supplies			\$ 22,100

Amended Request 10/9/2015

20,100
 same
 14,000
 47,000
 same
 same
 same
 105,100
 same
 120,500
 5,000
 9,000
 3,000
 4,000
 21,000
 2,500
 7,000
 5,000
 2,000
 same
 same
 5,000
 25,500
Total \$167,000

Total Jackson County Program Budget Request \$ 167,000





**MORNINGSTAR'S
DEVELOPMENT
COMPANY, INC.**

October 9, 2015

Outstanding Agency Funding Revised Request,

Morningstar's Development Company, Inc. is a non-profit organization whose purpose is to rebuild communities and strengthen families by supporting them in an holistic manner. The Morningstar's Community Development Company, Inc., are requesting funds to help support its full day Winter and Spring Break Program in addition to the Summer and bi-weekly After School Seminar Base Program which will be a place for children, youth and their families to connect, access essential services and develop solutions to help children and families in the neighborhood succeed. It is our request to revise the budget in order to ensure the youth participating in the program's receive every opportunity afforded to them. The Morningstar Youth & Family Life Center takes a holistic approach to human development and MSDC provides services to reach the "whole person". Children will be served breakfast, lunch and supper during the full day Summer School, Spring Break and full day Winter Program; and a lite meal during our weekly Seminar Base bi-weekly After School Program. During our Summer, Winter and Spring Break Program Youth Counselors will provide academic instruction, and classroom instruction will be supplemented by workshops presented by specialists in the areas of: visual and performing arts, healthy living and exercise programs; computer literacy, gardening and fitness and nutrition. These services are provided for children, pre-kindergarten through 12th (Pre-K-12th). High school students will act as mentors and youth counselors in order that they may meet community service requirements for graduation. Summer classes will last 10 full weeks, Winter full day program will be open 2 weeks during winter break. The After School Program will operate to accommodate students as needed through professional seminars that will provide enrichment through awareness of healthy living choices.

Budget changes in the following areas are:

- Program Managers - Volunteered hours in order to help us cut budget
- Food Service Worker- Prepared more in house meals in order to support nutritional focus
- Youth Counselors - Increase in enrollment
- Field Trips & Transportation - Preparing field trips with a STEM component
- Rent & Utilities- Utilities more expensive than budgeted. example(Water for Garden)
- Audit- Didn't anticipate

Office & Cleaning - Under estimated

This grant has made and will continue to make a significant impact in enhancing the lives of the children who participate in the Summer Camp as well as the After School Seminar Base Program. Through continuing the Summer, Winter, spring break and After School Seminar Base Program, it is our objective to decrease high-risk behavior such as child abuse, child drug use, child prostitution, teenage pregnancy and venereal diseases, child hunger and loss in educational gain in our community due to deficiencies of service in our geographical area.

2411 East 27th Street, Kansas City, Missouri 64127 ♦ (816) 923-8113 ♦ FAX (816) 921-3962

"Rebuilding our Community and Strengthening Families"