

IN THE COUNTY LEGISLATURE OF JACKSON COUNTY, MISSOURI

A RESOLUTION transferring \$27,863.00 within the 2011 Grant Fund in modification of the Family Court Division's Juvenile Court Diversion Mentoring Program Grant received from the U.S. Department of Health and Human Services.

RESOLUTION #17680, September 19, 2011

INTRODUCED BY James D. Tindall, County Legislator

WHEREAS, by Ordinance 4283, dated December 13, 2010, the Legislature did authorize the acceptance of the Juvenile Court Diversion Mentoring Program Grant for use by the Family Court Division to develop an adult and youth community-based mentoring program for children at risk; and

WHEREAS, the Family Court Division desires to reallocate funds from salaries and benefits to cover additional expenses for travel and other contractual services due to a delay in filling budgeted positions; and,

WHEREAS, the U.S. Department of Health and Human Services has approved this reallocation; and,

WHEREAS, a transfer is necessary to place funds in the appropriate spending accounts; and,

WHEREAS, the County Executive recommends this transfer; now therefore,

BE IT RESOLVED by the County Legislature of Jackson County, Missouri, that the following transfer within the 2011 Grant Fund be and hereby is made:

<u>DEPARTMENT/DIVISION</u>	<u>CHARACTER/DESCRIPTION</u>	<u>FROM</u>	<u>TO</u>
Grant Fund			
Mentoring Program			
010-2121	55025 - Part-time Salaries	\$14,591	
010-2121	55040 - FICA	\$ 1,167	
010-2121	55050 - Pension	\$ 1,313	
010-2121	55060 - Insurance Benefits	\$10,792	
010-2121	56140 - Travel		\$ 850
010-2121	56790 - Other Contractual		\$27,013

Effective Date: This Resolution shall be effective immediately upon its passage by a majority of the Legislature.

APPROVED AS TO FORM:



Chief Deputy County Counselor



County Counselor

Certificate of Passage

I hereby certify that the attached resolution, Resolution #17680 of September 19, 2011, was duly passed on September 19, 2011 by the Jackson County Legislature. The votes thereon were as follows:

Yeas 8 Nays 0
Abstaining 0 Absent 1

9-19-11

Date



Mary Jo Spino, Clerk of Legislature

Funds sufficient for this transfer are available from the sources indicated below.

ACCOUNT NUMBER: 010 2121 55025
ACCOUNT TITLE: Grant Fund
Mentoring Program
Part-time Salaries
NOT TO EXCEED: \$14,591.00

ACCOUNT NUMBER: 010 2121 55040
ACCOUNT TITLE: Grant Fund
Mentoring Program
FICA
NOT TO EXCEED: \$1,167.00

ACCOUNT NUMBER: 010 2121 55050
ACCOUNT TITLE: Grant Fund
Mentoring Program
Pension
NOT TO EXCEED: \$1,313.00

ACCOUNT NUMBER: 010 2121 55060
ACCOUNT TITLE: Grant Fund
Mentoring Program
Insurance Benefits
NOT TO EXCEED: \$10,792.00

September 14, 2011
Date

D. West
Director of Finance and Purchasing

REQUEST SUMMARY	<p>Requesting the transfer of \$27,863 within the 2010-2011 Mentoring Program Grant that was awarded to the Family Court Division by the Department of Health and Human Services. The Department of Health and Human Services has approved the budget revision for the Mentoring program. The budget revision is needed because of excess funds in the budgeted line item of salaries and benefits due to a delay in filling budgeted positions. The budget revision is for additional expected expenses in contractual and travel accounts. Please transfer \$14,591 from 010-2121-55025, \$1,167 from 010-2121-55040, \$1,313 from 010-2121-55050, and \$10,792 from 010-2121-55060 into the accounts listed below.</p> <p>010-2121-56140 Travel \$ 850.00 010-2121-56790 Contractual Services \$ 27,013.00</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 <i>Sarah Matthe</i> <i>9/12/11</i>	Department Director:	Date:	
	Finance (Budget Approval):	Date: 08/30/11	
	James Abbott, Fiscal and Budget Director		
	Division Manager:	Date: 08/30/11	
Jeff Eisenbeis, Deputy Court Administrator			
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 transfer are available from the source indicated below.

Account Number:	Account Title:	Amount Not to Exceed:
010-2121-55025	2010-2011 Mentoring Program Part-time Salary	\$ 14,591.00
010-2121-55040	2010-2011 Mentoring Program FICA	\$ 1,167.00
010-2121-55050	2010-2011 Mentoring Program Pensions	\$ 1,313.00
010-2121-55060	2010-2011 Mentoring Program Health Ins	\$ 10,792.00

- 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.

DLA FL

RECEIVED
7-8-11



DEPARTMENT OF HEALTH & HUMAN SERVICES

ADMINISTRATION FOR CHILDREN AND FAMILIES
370 L'Enfant Promenade, S.W.
Washington, D.C. 20447

Mr. Jeff Eisenbeis
Deputy Court Administrator
Jackson County Family Court Services
625 East 26th Street
Kansas City, MO 64108

Re: Grant No. 90CV0607

Dear Mr. Eisenbeis:

This will acknowledge receipt of your letter dated May 16, 2011 requesting re-budgeting within the Approved Budget by reducing the 'Personnel,' and 'Fringe Benefits' categories and increasing the 'Travel' and 'Other' categories.

Since this type of modification is within your budget flexibility limitation and the Program Office has concurred, the Administration for Children and Families approval is not necessary prior to implementation. Whenever proposed changes are not "Prior Approval" issues, you have the authority to proceed without contacting us. This, in no way, alleviates your responsibility to request written authorization for any future changes or modifications, which require prior Grantor Agency approval. Specific requirements are stipulated in the "Cost Principles" and "Federal Regulations" applicable to this grant award. We will, however, maintain a copy of your letter in our official grant file and forward an information copy to the Program Office.

Questions regarding the financial and administrative aspects of this grant should be directed to William Kim, your Grants Management Specialist at (202) 401-5636. Questions regarding the programmatic aspects of this grant should be directed to Edgar Reese, your Project Officer at (202) 205-7224.

Sincerely,

Lisa Dammär
Grants Management Officer
Division of Discretionary Grants
Office of Grants Management

cc: Edgar Reese

Budget Justification

Award No: 90CV0607/01

6/20/2011

2CONNECT Mentoring	Approved Budget	Increase/ Decrease	Budget Revision
Personnel	\$84,836.00	- \$14,591.00	\$ 70,245.00 Volunteer Coordinator (FT) Resource Coordinator (PT) Mentor Recruiter (FT)
Fringe Benefits	\$46,150.00	- \$13,272.00	\$ 32,878.00 Volunteer Coordinator (FT) Resource Coordinator (PT) Mentor Recruiter (FT)
Travel	\$ 4,308.00	+\$ 850.00	\$ 5,158.00
Other	\$78,703.00	+\$27,013.00	\$105,716.00 Volunteer Recognition Match Activities Marketing Storytellers RDI evaluation
Total	\$213,997.00		\$213,997.00

27,863 Ord - 4283
12/16/10



**CIRCUIT COURT OF JACKSON COUNTY, MISSOURI
FAMILY COURT DIVISION**

625 EAST 26TH STREET
KANSAS CITY, MISSOURI 64108-2719

Jeffrey A. Eisenbeis
Deputy Court Administrator
Family Court

816-435-4850
FAX: 816-435-4844

June 21, 2011

William Kim
Grants Management Specialist
Office of Grants Management
370 L'Enfant Promenade, SW - 6th Floor East
Washington, D.C. 20447

Re: Award No: 90CV0607/01
Budget Modification Request

This correspondence is to request a modification of the budget awarded to The Jackson County Family Court for the Mentoring Children of Prisoners Financial Assistance Award granted by the Department of Health and Human Services Administration for Children and Families. Notification of the awarding of this grant was received approximately 45 days after the grant period began and then the allocation of funds was delayed another 45 days as it is required by our County guidelines to have legislative approval to appropriate these funds and set up accounts. Thus, the grant program was three months into the year before actual spending could occur, resulting in an overage in the personnel (\$14, 591.00) and fringe benefits (\$13,272) categories. The total amount of \$27,863.00 would be transferred to the Other and Transportation categories.

It is the intent of this Court to continue this mentoring program upon conclusion of the grant funding. It is planned that the surplus funds will be used to intensify the monthly mentoring activities, to include group mentor/mentee events. These events will assist in solidifying the mentor/mentee relationship. The budget adjustment is necessary to insure the matches will be sustained from the end of this funding stream until additional funding can be secured. The remaining funds will be used for targeted marketing, recruitment and training of mentor and mentees for the 2Connect mentor program.

Efforts and strategic planning are underway to sustain the program as designed and seek alternative funding sources.

Enclosed is the revised SF-424A for your review. This agency looks forward to your response in the affirmative to this plan of action.

Respectfully,

Jeffrey A. Eisenbeis



"Working with Families to Improve Our Future One Child at a Time"

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