

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

Res~~Ord~~ No.: 19305

Sponsor(s): Scott Burnett

Date: November 7, 2016

<p>SUBJECT</p>	<p>Action Requested <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Ordinance</p> <p>Project/Title: Authorizing the County Executive to execute addenda to the cooperative agreements with Don Bosco Center, Foster Adopt Connect, and MorningStar to amend the agencies' program budgets, at no additional cost to the County.</p>										
<p>BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i></p>	<table border="1"> <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>\$0</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$0</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$0</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:	\$0	Total amount authorized after this legislative action:	\$0	Amount budgeted for this item * (including transfers):	\$0	Source of funding (name of fund) and account code number; FROM/TO:	N/A
Amount authorized by this legislation this fiscal year:	\$0										
Amount previously authorized this fiscal year:	\$0										
Total amount authorized after this legislative action:	\$0										
Amount budgeted for this item * (including transfers):	\$0										
Source of funding (name of fund) and account code number; FROM/TO:	N/A										
<p>PRIOR LEGISLATION</p>	<p>Prior ordinances and (date): Prior resolutions and (date): Res #19043, 19045, 19046 1/19/2016</p>										
<p>CONTACT INFORMATION</p>	<p>RLA drafted by (name, title, & phone): Auditor's Office 881-3310</p>										
<p>REQUEST SUMMARY</p>	<p>This request is to authorize the County Executive to execute addenda to the Cooperative Agreements for 2016 Outside Agency Funding Requests for Don Bosco Center, Foster Adopt Connect & MorningStar to re-allocating budget items within their outside agency program budgets which were approved on January 19, 2016 as Resolution numbers 19043, 19045 & 19046. The (REVISED) Program Budgets dated October 2016 are attached. This request is at no additional cost to the County.</p> <p>All agencies listed have submitted amended budget requests for a line item re-allocation with no budget impact.</p> <p>1). Don Bosco Community Center, Inc. Original Allocation per Res # 19043 remains the same. 2). MorningStar – Original Allocation per Resolution #19045 remains the same 3). Foster, Adopt, Connect – Original Allocation per Resolution 19046</p>										
<p>CLEARANCE</p>	<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>										
<p>ATTACHMENTS</p>	<p>REVISED Program Budgets & Explanation Letter Attached</p>										
<p>REVIEW</p>	<table border="1"> <tr> <td>Department Director: <i>Christy Wooderson</i></td> <td>Date: 11/2/2016</td> </tr> <tr> <td>Finance (Budget Approval): <i>If applicable</i></td> <td>Date:</td> </tr> <tr> <td>Division Manager: <i>Marylou Brown</i></td> <td>Date: 11/3/16</td> </tr> <tr> <td>County Counselor's Office:</td> <td>Date:</td> </tr> </table>	Department Director: <i>Christy Wooderson</i>	Date: 11/2/2016	Finance (Budget Approval): <i>If applicable</i>	Date:	Division Manager: <i>Marylou Brown</i>	Date: 11/3/16	County Counselor's Office:	Date:		
Department Director: <i>Christy Wooderson</i>	Date: 11/2/2016										
Finance (Budget Approval): <i>If applicable</i>	Date:										
Division Manager: <i>Marylou Brown</i>	Date: 11/3/16										
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.

RECEIVED

OCT 14 2016

JACKSON COUNTY
AUDITORS OFFICE
KANSAS CITY, MISSOURI



Section B 2016 Program AMENDED Budget Request

Agency Name:

Replaces Previous Budget Dated:

Date of AMENDED
Budget Request:

Don Bosco Community Center, Inc

September 9, 2016

October 13, 2016

Salaries

attach job description or duties for NEW Program requests only

Position / Title	Budgeted Amount as of: 1/8/2016	100% Funded by Jackson County	New Amount Amended Request
Senior Center Director	\$ 578	<input type="checkbox"/>	
Activity/Program Specialist	\$ 3,159	<input type="checkbox"/>	
Latino Services Coordinator	\$ 1,524	<input type="checkbox"/>	
Transportation	\$ 756	<input type="checkbox"/>	
Site Transportation Driver	\$ 2,912	<input type="checkbox"/>	
		<input type="checkbox"/>	
Fringe Benefits	\$ 893		
Total Salaries & Fringe Benefits	\$ 9,822		\$ 0

Contractual Services & Supplies

Description	Budgeted Amount as of: 1/8/2016	100% Funded by Jackson County	New Amount Amended Request
Yoga Instructor, Class Instruction 1X per week (on-site)	\$ 1,200	<input type="checkbox"/>	\$ 1,660
Zumba Exercise Instructor, Class Instruction, 1 X per week (on-site)	\$ 1,200	<input type="checkbox"/>	
Tai Chi Instructor, Class Instruction, 1 X per week (on-site)	\$ 1,000	<input type="checkbox"/>	\$ 540
Ballroom Dance Instructor, Class Instruction, 1 X per week (on-site)	\$ 1,000	<input type="checkbox"/>	
Aerobic Chair Instructor, Class Instruction, 1 X per week (on-site)	\$ 1,000	<input type="checkbox"/>	
		<input type="checkbox"/>	
Senior's Transportation to Center-Vehicle Maintenance & Upkeep	\$ 1,250	<input type="checkbox"/>	
Occupancy/Senior Center, Including Utilities	\$ 1,200	<input type="checkbox"/>	
		<input type="checkbox"/>	
		<input type="checkbox"/>	
		<input type="checkbox"/>	
		<input type="checkbox"/>	

Total Contractual Services & Supplies

\$ 7,850

~~17,850~~

Total 2016 Program Budget Request

\$ 17,672

~~117,672~~

Total Program Cost	\$ 152,940
<i>Total cost to run your program regardless of the Jackson County funding you are requesting.</i>	
Estimate of Cost Per Participant	\$ 201



580 Campbell Street • Kansas City, MO 64106
(816) 691-2900 • www.donbosco.org


DON BOSCO CENTERS- SENIOR CENTER'S
JACKSON COUNTY OUTSIDE AGENCY FUNDING
REQUEST FOR APPROVAL TO TRANSFER 2016 FUNDS

October 2016

Please consider this request to approve the transfer of unspent funding within the same program of the 2016 contract section- On-Site Activities & Transportation. The "Contractual Services & Supplies" category lists the budget line item Tai Chi Instructor in the amount of \$1,000. We have been informed by the instructor, who is employed by University of Missouri Extension Office, that her program has unspent money that can be reallocated to cover the Tai Chi instruction expense for approximately six months/the end of the calendar year at Don Bosco Senior Center. We will not be invoiced by University Extension for the instruction service. **Therefore, Don Bosco Centers will under-spend \$540 in the Tai Chi Instruction budget line item of the Jackson County contract for services.** The budget line item Yoga Instructor in the amount of \$1,200 does not cover all of the expenses incurred by year end 2016. **Our request is to transfer the \$540 to the Yoga Instructor budget line item for the current year 2016.** I've attached the specific page from the 2016 Program Budget Request for your review.

If you need further information for your review of this request to transfer funds please let me know. I can be reached via email amiller@donbosco.org or by cell phone 816/719-3909. We appreciate your consideration of this matter.

Respectfully submitted,



Anne M. Miller, Senior Center Director



Section B
2016 Program AMENDED Budget Request

Res. 19305
RECEIVED

OCT 28 2016

JACKSON COUNTY
 AUDITORS OFFICE
 KANSAS CITY, MISSOURI

Agency Name:
 FosterAdopt Connect

Replaces Previous Budget Dated:
 January 4, 2016

Date of AMENDED
 Budget Request:

10/27/2016

Salaries

attach job description or duties for NEW Program requests only

Position / Title	Budgeted Amount as of: 1/8/2016	100% Funded by Jackson County	New Amount Amended Request
	\$ 0	<input type="checkbox"/>	
	\$ 0	<input type="checkbox"/>	
	\$ 0	<input type="checkbox"/>	
	\$ 0	<input type="checkbox"/>	
	\$ 0	<input type="checkbox"/>	
	\$ 0	<input type="checkbox"/>	
Fringe Benefits	\$ 0		
Total Salaries & Fringe Benefits	\$ 0		\$ 0

Contractual Services & Supplies

Description	Budgeted Amount as of: 1/8/2016	100% Funded by Jackson County	New Amount Amended Request
Co-op Food Purchases	\$ 5,000	<input checked="" type="checkbox"/>	\$ 5,000
5LBS Fire Extinguishers	\$ 4,500	<input checked="" type="checkbox"/>	\$ 2,269
Carbon Monoxide/Fire Detectors	\$ 2,500	<input checked="" type="checkbox"/>	\$ 176
Twin Mattress	\$ 6,000	<input checked="" type="checkbox"/>	\$ 6,000
Cribs	\$ 2,500	<input checked="" type="checkbox"/>	\$ 2,764
Diapers	\$ 2,500	<input checked="" type="checkbox"/>	\$ 2,500
Child Pajamas, Underwear, Socks	\$ 2,000	<input checked="" type="checkbox"/>	\$ 6,291
		<input type="checkbox"/>	
		<input type="checkbox"/>	
		<input type="checkbox"/>	
		<input type="checkbox"/>	
		<input type="checkbox"/>	
Total Contractual Services & Supplies	\$ 25,000		\$ 25,000
Total 2016 Program Budget Request	\$ 25,000		\$ 25,000

Total Program Cost	\$ 75,840
<i>Total cost to run your program regardless of the Jackson County funding you are requesting.</i>	
Estimate of Cost Per Participant	\$ 33



**fosteradopt
connect**

Formerly Midwest Foster Care and
Adoption Association

Jackson County Legislature

October 27, 2016

Esteemed Legislators,

On behalf of the Board and Staff of FosterAdopt Connect, we respectfully request a modification to our Outside Agency Budget for the last fiscal quarter of 2016. This funding was approved by your body to be used to purchase essential items for foster/adoptive families and children involved in the foster care system in Jackson County. To date, we have spent \$19,481.89 of the \$25,000 approved from our original proposal.

Mid-way through this project, we found that our agency is the only purveyor of new sock and underwear subsidies for foster/adoptive families in Jackson County, resulting in a higher demand than we anticipated. Also, the amount of fire extinguishers and smoke detectors purchased earlier in the year will likely meet our distribution needs for the final fiscal quarter of 2016.

In the interest of effectively utilizing the remaining funding, we request approval to reduce the overall budget amounts for smoke detectors, fire extinguishers, and cribs – reallocating those amounts for sock and underwear purchases.

We submit the attached budget to clarify the specific changes we seek, and the amounts we anticipate spending by the year's end.

We sincerely appreciate your consideration of this request, and will happily provide any further documentation or clarification if needed.

Leon Fisher
Chief Financial Officer

Lori Ross, President/CEO

Board of Directors

Ken Eaton, Chair
Barbara P. Allen, Vice Chair
J. Eugene Balloun, Vice Chair
Jamie Buer, Treasurer
Becky Joyce, Secretary
Keith Ashcraft, Past Chair
 Donna Gould Cohen
 Lee Driver
 Shanelle Dupree
 Matt Flener
 Tom Gilcrest
 Mark Hegarty
 Kevin Hogan
 Stephen Kaine
 Keith King
 Sandy Krigel
 Margi Hall Pence
 Bill Schwarz
 Ann Stern
 David Woods

Locations

Headquarters

18600 E. 37th Terrace
 Independence, MO 64057
 Phone 816.350.0215
 Fax 816.350.0085

Kansas Resource Center

827 N. Walker Street
 Olathe, KS 66061
 Phone 913.375.2533
 Fax 816.350.0215

**Northwest Missouri
Resource Center**

211 E. Third
 Cameron, MO 64429
 Phone 816.649.5007

Southwest Missouri

509 S. Cavalier
 Springfield, MO 65802
 Phone 417.866.3672
 Fax 417.351.2774



Section B
2016 Program AMENDED Budget Request

Res. 19305 DIVED

OCT 27 2016

JACKSON COUNTY
 AUDITORS OFFICE
 KANSAS CITY, MISSOURI

Agency Name:

Replaces Previous Budget Dated:

Date of AMENDED
 Budget Request:

Morningside's Development Comp Inc MSDC Summer & OOSTP

September 9, 2015

10/27/2016

Salaries

attach job description or duties for NEW Program requests only

Position / Title	Budgeted Amount as of: 1/8/2016	100% Funded by Jackson County	New Amount Amended Request
Program Development Specialist / Consultant	\$ 10,000	<input checked="" type="checkbox"/>	\$ 10,000
Program Managers	\$ 31,000	<input checked="" type="checkbox"/>	\$ 24,447
Food Service/Maintenance Workers	\$ 13,000	<input checked="" type="checkbox"/>	\$ 12,497
Youth Counselors/Dance/Sports/Science	\$ 49,000	<input checked="" type="checkbox"/>	\$ 30,270
Executive Director		<input checked="" type="checkbox"/>	\$ 10,000
		<input type="checkbox"/>	
Fringe Benefits	\$ 14,266		\$ 12,079
Total Salaries & Fringe Benefits	\$ 117,266		\$ 99,293

Contractual Services & Supplies

Description	Budgeted Amount as of: 1/8/2016	100% Funded by Jackson County	New Amount Amended Request
Healthy Living Specialist/Fitness Specialist	\$ 7,000	<input checked="" type="checkbox"/>	\$ 3,520
Field Trips	\$ 4,000	<input checked="" type="checkbox"/>	\$ 7,000
Music Specialist	\$ 3,700	<input checked="" type="checkbox"/>	\$ 4,200
Advance Intellectual Development/Chess	\$ 2,000	<input checked="" type="checkbox"/>	\$ 2,500
Food/Kitchen and Food Supplies	\$ 9,000	<input checked="" type="checkbox"/>	\$ 7,000
Program Supplies	\$ 5,000	<input checked="" type="checkbox"/>	\$ 4,000
Office/Cleaning Supplies	\$ 2,000	<input checked="" type="checkbox"/>	\$ 4,244
Gardening Supplies	\$ 2,000	<input checked="" type="checkbox"/>	\$ 1,923
Rent & Utilities & Grounds Maintenance/Security	\$ 5,034	<input checked="" type="checkbox"/>	\$ 18,534
Accounting/Audit	\$ 2,500	<input checked="" type="checkbox"/>	\$ 4,548
Workman's Comp/Public Liability/Building Liability	\$ 4,500	<input checked="" type="checkbox"/>	\$ 5,238
Gardening Specialist	\$ 3,000	<input checked="" type="checkbox"/>	\$ 5,000
Total Contractual Services & Supplies	\$ 49,734		\$ 67,707
Total 2016 Program Budget Request	\$ 167,000		\$ 167,000

Total Program Cost	\$ 167,000
<i>Total cost to run your program regardless of the Jackson County funding you are requesting.</i>	
Estimate of Cost Per Participant	\$ 1,856



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

November 2, 2016

To Whom It May Concern:

Thank you for your consideration of our amended budget request and we are happy to announce the opening of MorningStars Youth & Family Outreach and Career Development Center.

Due to the opening of MorningStars Youth & Family Outreach and Career Development Center our budget has changed and some line items have shifted. The following is a brief narrative of a few of those changes.

Executive Director: With the opening of our facility from 9:00am – 8:00 pm, the Executive Director is needed to insure the daily operations are carried out. The center is open for any out-of-school time and activities. The children in the neighborhood are spending more time on site now that we are no longer operating out of the Morning Star Church. All youth programs and activities are currently in the youth center

Rent & Utilities & Grounds Maintenance/Security: The center is no longer operating out of Morning Star Baptist Church and cost of utilities has increased. With the opening of the center we are responsible for maintaining the grounds in order to ensure a safe environment for our children during summer and winter months.

Youth Counselors/Dance/Sports/Science: We are currently serving more children with longer hours as well as daily operations. Due to these changes we have had to increase our volunteers to assist us which in turn has helped us off set the budget.

As we move forward in changing the lives of our youth and families we thank all who have supported this effort.

Sincerely,

A handwritten signature in black ink that reads "Roy Anderson".

Roy Anderson
President