

**REQUEST FOR LEGISLATIVE ACTION**

**EXECUTIVE OFFICE**

Completed by County Counselor's Office:

Res/Ord No.: 5132

Sponsor(s): Alfred Jordan

Date: August 27, 2018

**AUG 16 2018**

<p><b>SUBJECT</b></p>	<p>Action Requested  <input type="checkbox"/> Resolution  <input checked="" type="checkbox"/> Ordinance</p> <p>Project/Title: <u>Juvenile Court Diversion Program</u></p>													
<p><b>BUDGET INFORMATION</b>  <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>\$150,000.00</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td>\$292,967.00</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$442,967.00</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$</td> </tr> <tr> <td>Source of funding (name of fund) and account code number; FROM / TO</td> <td>FROM ACCT 010-2810 150,000 TO ACCT 010-2140 150,000</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p><b>OTHER FINANCIAL INFORMATION:</b>  <input 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: \$</p> <p>Prior Year Budget (if applicable): 442,967.37                  Prior Year Actual Amount Spent (if applicable): 442,967.37</p>		Amount authorized by this legislation this fiscal year:	\$150,000.00	Amount previously authorized this fiscal year:	\$292,967.00	Total amount authorized after this legislative action:	\$442,967.00	Amount budgeted for this item * (including transfers):	\$	Source of funding (name of fund) and account code number; FROM / TO	FROM ACCT 010-2810 150,000 TO ACCT 010-2140 150,000		
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<p><b>PRIOR LEGISLATION</b></p>	<p>Prior ordinances and (date): 5012 Dated 09/14/17 5002, 8/14/2017;                  Prior resolutions and (date):</p>													
<p><b>CONTACT INFORMATION</b></p>	<p>RLA drafted by (name, title, &amp; phone): Carl Bayless, Grant Accountant, 816-435-4775</p>													
<p><b>REQUEST SUMMARY</b></p>	<p>This is a request to appropriate \$150,000 from the 2018 undesignated fund balance in acceptance of additional funds awarded to the Family Court Division by the Division of Youth Services to further support programs and services under the current grant named "Juvenile Court Diversion Program." The amendment to the program expands the scope to include the project called <i>Parenting with Love and Limits</i> which combines parent education and group therapy program with individual "coaching" (family therapy) sessions for adolescents and their parents. With the additional amendment, the total amount of the "Juvenile Court Diversion Program" is \$442,967.00. The period covered by the Grant is July 1, 2018 through June 30, 2019.</p> <p>Please appropriate the \$150,000 into the account listed below:</p> <table> <tr> <td>010-2140-5010 Regular Salaries</td> <td>54,147.00</td> <td>010-2140-5040 FICA</td> <td>4,142.00</td> </tr> <tr> <td>010-2140-5050 Pension</td> <td>7,798.00</td> <td>010-2140-5060 Health</td> <td>6,317.00</td> </tr> <tr> <td>010-2140-7230 Other Operating Exp</td> <td>77,596.00</td> <td></td> <td></td> </tr> </table>		010-2140-5010 Regular Salaries	54,147.00	010-2140-5040 FICA	4,142.00	010-2140-5050 Pension	7,798.00	010-2140-5060 Health	6,317.00	010-2140-7230 Other Operating Exp	77,596.00		
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<p><b>CLEARANCE</b></p>	<p><input type="checkbox"/> Tax Clearance Completed (Purchasing &amp; Department)  <input type="checkbox"/> Business License Verified (Purchasing &amp; Department)  <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)</p>													
<p><b>ATTACHMENTS</b></p>														
<p><b>REVIEW</b></p> <p><i>Sarah Matthee</i>  <i>8/16/18</i>  <i>A-J 8/16/18</i></p>	<p>Department Director:</p> <p>Finance (Budget Approval):  <i>Roy Fairchild, Budget and Fiscal Officer</i></p> <p>Division Manager:  <i>Theresa Byrd, Deputy Court Administrator</i></p> <p>County Counselor's Office:</p>	<p>Date:</p> <p>Date: 08/14/18</p> <p>Date: 08/14/18</p> <p>Date:</p>												

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:
010-2810	Undesignated Fund Balance	\$ 150,000.00

- 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.

## Supplemental Appropriation Request Jackson County, Missouri

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

Date: August 16, 2018

ORD # 5132

<u>Department / Division</u>	<u>Character/Description</u>	<u>From</u>	<u>To</u>
<b><u>Grant Fund - 010</u></b>			
<u>2140 - Juvenile Court Diversion</u>	<u>45915 - Increase Revenues</u>	<u>150,000</u>	
<u>2810</u>	<u>Undesignated Fund Balance</u>		<u>150,000</u>
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<u>2140 - Juvenile Court Diversion</u>	<u>55010 - Regular Salary</u>		<u>54,147</u>
<u>2140 - Juvenile Court Diversion</u>	<u>55040 - FICA</u>		<u>4,142</u>
<u>2140 - Juvenile Court Diversion</u>	<u>55050 - Pension</u>		<u>7,798</u>
<u>2140 - Juvenile Court Diversion</u>	<u>55060 - Insurance</u>		<u>6,317</u>
<u>2140 - Juvenile Court Diversion</u>	<u>57230 - Other Operating Supplies</u>		<u>77,596</u>

 8/16/18  
Budgeting