

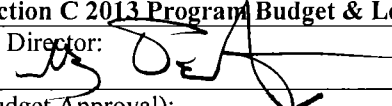
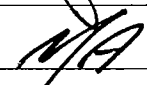

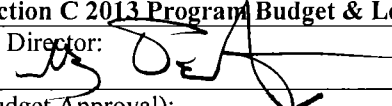
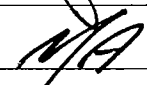

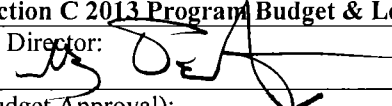
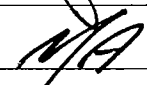

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

Res/~~Ord~~ No.: 18228

Sponsor(s): Theresa Garza Ruiz

Date: July 29, 2013

<p>SUBJECT</p>	<p>Action Requested <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Ordinance</p> <p>Project/Title: Requesting a First Addendum to the 2013 Contract Agreement With W.E.B. DuBois Learning Center (Tutorial Program-Health Education) Due To Internal Structural Changes Within Their Agency During The 2013 Program Year. The agency wishes to change the percentages of salary dollar allocations per the attached.</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>Health Fund 002 002-7735-56789</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <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): 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	Health Fund 002 002-7735-56789
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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	Health Fund 002 002-7735-56789										
<p>PRIOR LEGISLATION</p>	<p>Prior ordinances and (date): Prior resolutions and (date): #18053, 1/2013 & 17778 1/9/2012</p>										
<p>CONTACT INFORMATION</p>	<p>RLA drafted by (name, title, & phone): Cindy Wallace – Audit Assistant 881-3312</p>										
<p>REQUEST SUMMARY</p>	<p>Re-allocation of line item budget dollars for W.E.B. DuBois Learning Center within the personal services section of their budget, please see attached explanation.</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 Section C 2013 Program Budget & Letter of Explanation</p>										
<p>REVIEW</p>	<table border="1"> <tr> <td>Department Director: </td> <td>Date: 7/22/13</td> </tr> <tr> <td>Finance (Budget Approval): <i>If applicable</i> </td> <td>Date: 7/24/13</td> </tr> <tr> <td>Division Manager: </td> <td>Date: 7/25/13</td> </tr> <tr> <td>County Counselor's Office:</td> <td>Date:</td> </tr> </table>	Department Director: 	Date: 7/22/13	Finance (Budget Approval): <i>If applicable</i> 	Date: 7/24/13	Division Manager: 	Date: 7/25/13	County Counselor's Office:	Date:		
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Division Manager: 	Date: 7/25/13										
County Counselor's Office:	Date:										

Section C: 2013 REVISED Program Budget

Complete a separate program budget for each program your agency is applying for funding.

Agency Name: W.E.B. DuBois Learning Center

Program Name: Tutorial Program - Health Education

Personal Services			
For each salary request below please attach a job description or duties.			
Position / Title	Annual Salary	% of Salary to be funded by Jackson Co.	Amount of Salary to be funded by Jackson County
Education Coordinator	53,196	32%	\$ 17,176
Administrative Assistant	16,000	92%	\$ 14,646
			\$ -
			\$ -
			\$ -
			\$ -
Total Salaries			\$ 31,822
Total Fringe Benefits			\$ 2,578
Total Personal Services			\$ 34,400
Contractual Services			
Payroll and Accounting			\$ 5,000
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Contractual Services			\$ 5,000
Supplies			
Educational Supplies			\$ 600
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Supplies			\$ 600

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JUL 03 2013

JACKSON COUNTY
AUDITORS OFFICE
KANSAS CITY, MISSOURI

Total Program Request \$ 40,000

OLD

Section C: 2013 REVISED Program Budget

Complete a separate program budget for each program your agency is applying for funding.

Agency Name: W.E.B. DuBois Learning Center

Program Name: Tutorial Program - Health Education

Personal Services			
For each salary request below please attach a job description or duties.			
Position / Title	Annual Salary	% of Salary to be funded by Jackson Co.	Amount of Salary to be funded by Jackson County
Educational Coordinator	53196	52%	\$ 27,662
Administrative Assistant	16000	26%	\$ 4,160
			\$ -
			\$ -
			\$ -
			\$ -
Total Salaries			\$ 31,822
Total Fringe Benefits			\$ 2,578
Total Personal Services			\$ 34,400
Contractual Services			
Payroll & Accounting			\$ 5,000
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Contractual Services			\$ 5,000
Supplies			
Educational Supplies - curriculum, pens, pencils, etc			\$ 600
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Supplies			\$ 600
Total Program Request			\$ 40,000

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DEC 13 2012

JACKSON COUNTY
AUDITORS OFFICE
KANSAS CITY, MISSOURI



W.E.B. DuBois Learning Center

Youth Leadership and Development Program

4510 E. Linwood Blvd • Kansas City, Missouri 64128 • Phone: (816) 523-3339 • Fax: (816) 523-5343

July 3, 2013

Jackson County Legislature
Attn: Gary Panethiere
Jackson County Courthouse
415 East 12th Street – 2th Floor
Kansas City, Missouri 64106

Subject: Request for Budget Modification – 2013 Jackson County Outside Funds

Dear Mr. Panethiere,

This letter is to notify you of several changes made and being made within the W.E.B. DuBois Learning Center organization. **It is important to note that these changes will not impact any of our programs or service delivery. The mission of the W.E.B. DuBois Learning Center remains intact and in effect.**

On June 18, 2013, the W.E.B. DuBois Board of Directors voted to eliminate two positions within the organization. These positions were the Prevention/Strategic Plan Coordinator and Network Administrator positions. This action was taken as part of a larger overall strategy to strengthen fiscal accountability and better position the organization for growth.

Background

The Learning Center was staffed by 4 full-time and 2 part-time employees. Our existing grants covered these salaries at 62%, meaning each month, unrestricted funds were needed to supplement the gap in salaries. In May 2013, we were notified that one of our long-time clients would no longer be utilizing our services as a technology support vendor. The impact of this loss of contract services to our organization was \$40,000.

Action

We decided to reduce staff and work with grantors to reallocate our budget dollars to fully fund remaining salaries at 100%, and where possible to increase program support and operations. We have reduced our staff from 5 FTE to 3 FTE and determined that going forward, key responsibilities of the Network Administrator and Strategic Plan Coordinator would be better served as contract positions within the organization.

The impact on Jackson County Outside Funding is an increased coverage amount of salaries for the two positions listed on the attached budget revision, Educational Coordinator and Administrative Assistant. You will note the overall total requested is the same; the change is in coverage allocation per position.

As you know these decisions are extraordinarily difficult, especially on a small organization like ours. However, we are excited about the opportunity we have to restructure our financing and create a more manageable budget.

You may contact me directly at terri.barnes@hotmail.com or 816-591-5608 with any questions related to this request. Additionally, I will serve as one of your key points of contact going forward on matters relating to Jackson County Outside Funding through the end of this plan year.

Of course, you may also contact Mr. Grace directly at bgrace@duboisl.org or 816-523-3339. He would be more than happy to assist or provide any additional information.

Sincerely,

Terri E. Barnes

Terri E. Barnes
President

Cc: William B. Grace
Board of Directors