# REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office: xRex/Ord No.: 4748

Date:

Sponsor(s): Alfred Jordan July 6, 2015

SUBJECT	Action Requested			
	Resolution Ordinance			
	Z Ordinance			
	Project/Title: <u>Juvenile Court Diversion Program</u>			
BUDGET		, , , , , , , , , , , , , , , , , , ,		
INFORMATION	Amount authorized by this legislation this fiscal year: \$442,967.37			
To be completed By Requesting	Amount previously authorized this fiscal year:  Total amount authorized after this legislative action:  \$442,967.37			
Department and				
Finance	Amount budgeted for this item * (including transfers):	\$		
	Source of funding (name of fund) and account code number;	FROM ACCT 010-2810 442,967.00		
	FROM / TO			
		TO ACCT 010-2189 442,967.00		
	* If account includes additional funds for other expenses, total budgeted in the account	unt is: \$		
	OTHER FINANCIAL INFORMATION:			
	No budget impact (no fiscal note required)			
	Term and Supply Contract (funds approved in the annual budge	et); estimated value and use of contract:		
	Department: Estimated Use: \$			
	Delay Van Do Jant (16 and 1 and 1) 442 0 (7) 27			
	Prior Year Budget (if applicable): 442,967.37			
	Prior Year Actual Amount Spent (if applicable): 442,967.37			
PRIOR	Prior ordinances and (date): 4650 Dated 08/19/14			
LEGISLATION	Prior resolutions and (date):			
CONTACT				
INFORMATION	RLA drafted by (name, title, & phone): Carl Bayless, Grant Accountant, 816-435-4775			
REQUEST	This is a required to appropriate \$442,067,27 from the 2015 and all and belong in accordance of			
SUMMARY	This is a request to appropriate \$442,967.37 from the 2015 undesignated fund balance in acceptance of a			
	grant awarded to the Family Court Division by the Division of Youth Services. The project is named "Juvenile Court Diversion Program." The period covered by the Grant is July 1, 2015 through June 30,			
	"Juvenile Court Diversion Program." The period covered by the Grant is July 1, 2015 through June 30, 2016. The purpose of this program is to encourage community-based services which would assist diverting			
	youth from commitment to the Division of Youth Services.			
	youth from communent to the Division of Touth Services.			
	Please appropriate the \$442,967.37 into the accounts listed below:			
	010-2189-55010 Regular Salaries \$ 238,105.00			
	010-2189-55040 FICA 18,215.00			
	010-2189-55050 Penesion 34,287.00			
	010-2189-55060 Ins Benefits 48,882.00 010-2189-56790 Contractual Svcs 2,000.00			
	010-2189-56860 Restitution 27,968.00			
	010-2189-57020 Publications 2,000.00			
	010-2189-57230 Other Operations/Supplies 71,510.00			
CLEARANCE				
	Tax Clearance Completed (Purchasing & Department)			
	Business License Verified (Purchasing & Department) Chapter 6 Compliance - Affirmative Action/Prevailing Wage (Compliance)	County Auditor's Office)		
ATTACHMENTS	Chapter o Comphance - Ammative Action/1 revaining wage (C	County Auditor's Office)		
REVIEW	Department Director:	Date:		
165 (15 ()	May Brown	6/80/15		
	Finance (Budget Approval):	Date:		
	Roy Fairchild, Budget and Fiscal Officer O. A.	06/24/15		
	Division Manager:	Date:		
	Mary Marquez, Deputy Court Administrator UMDUNE	06/24/15		
	County Counselor's Office:	Date:		

### 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 \$ 442,967.00 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.

Fiscal Information (to be verified by Budget Office in Finance Department)

# Supplemental Appropriation Request Jackson County, Missouri

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

Date: June 29, 2015			ORD# 4748
Department / Division	Character/Description	From	То
Grant Fund - 010		).	
2189 - Juvenile Court Diversion	45340 - Increasse Revenues	442,967	w =
2810	Undesignated Fund Balance	P	442,967
2810	Undesignated Fund Balance	442,967	
2189 - Juvenile Court Diversion	55010 - Regular Salaries	·	238,105
2189 - Juvenile Court Diversion	55040 - FICA		18,215
2189 - Juvenile Court Diversion	55050 - Pension	ē	34,287
2189 - Juvenile Court Diversion	55060 - Insurance Benefits	8	48,882
2189 - Juvenile Court Diversion	56790 - Contractual Services		2,000
2189 - Juvenile Court Diversion	56860 - Restitution Payments		27,968
2189 - Juvenile Court Diversion	57020 - Publications	o	2,000
2189 - Juvenile Court Diversion	57230 - Other Operating Supplies	N	71,510
Budgeting		442,967	442,967

Juvenile Court Diversion GRANT FOR Jul 1, 2015 - June 30, 2016 PERSONNEL BUDGET

		\$150,000.00		Total Awarded	II-JI		\$292,967.37	Total Awarded
		\$76,490.23 \$2,000.00 \$58,000.00 \$13,509.77	Ř	PLL Personnel Publications Licenses Other Operational Exp	O C TI TIIT		\$262,999.37 \$2,000.00 \$27,988.00	Approved Budget Juvenile Court Diversion Personnel Contreactual Svcs CORP
\$339,489.60	\$48,881.87	\$34,287 19	\$18,215.07	\$238,105 47	1001			
\$36,202.31 \$40,287.92 \$76,490.23	\$3,158.97 \$7,244.58	\$3,898 60 \$3,898 60	\$2,071_13 \$2,071_13	27073 60656 27073 60656	41626 832 41626 832	40414.4 40414.4	Hooley, Aubrey 50% McCrey, Shantal 50%	PLL
\$262,999.37 2015-2016 Expected Personnel Expenses \$262,999.37 DYS funds for Personnel	\$38,478.32	\$26,489 99	\$14,072.81	\$183,958,26	1			Grand Total
\$37,325.56 \$46,359.95	\$5,400.00 \$7,388.48	\$3,766.72 \$4,598.03	\$2,001.07 \$2,442.70	\$26,157.77 \$31,930.75	\$13,272.17 \$19,110.21	\$12,885.60 \$18,553.60	Merritt Adams 70%	ASSET
\$46,380.77	\$10,976.64	\$4,177.14	\$2,219,10	\$29,007,89	\$14,718.29	\$14,289.60	Nikita Dodds	Reporting Prgm
\$43,927.72 \$36,711.88 \$52,293.50	\$4,838 88 \$4,786 32 \$5,088 00	\$4,611.87 \$3,766.72 \$5,569.51	\$2,450 06 \$2,001 07 \$2,958 80	\$32,026.90 \$26,157,77 \$38,677,18	\$16,250.10 \$13,272.17 \$19,624.38	\$15,776.80 \$12,885.60 \$19,052.80	Miranda Moses Christopher Crawford Jennifer Stephenson	Youth Workers Youth Workers Youth Workers
	Health	5050 Pension	5040 FICA	Salary for Grant Period	2016	2015		FTD.

\$442,967,37



## State of Missouri **Department of Social Services Contract Amendment**

Contract Description: Juvenile Court Diversion (JCD)

Amendment Description: Contract Renewal

Contract #: ERS172-375

Amendment # 008

Effective Date: July 1, 2015

#### **Contractor Information:**

Contractor Name: 16th Judicial Circuit 625 E. 26th Street Mailing Address:

City, State Zip:

Kansas City, MO 64108-2719

The above referenced contract between 16th Judicial Circuit and the Department of Social Services is hereby amended as follows:

- 1. The contract is renewed for the period July 1, 2015 through June 30, 2016.
- 2. This amendment shall be effective July 1, 2015. All other terms and conditions shall remain unchanged.

In witness thereof, the parties below hereby execute this agreement. The signature of the contractor is not required on this document. Authorized Signature for the Contractor Title Date

Authorized Signature for the Department of Social Services

March 11, 2015 Date



# State of Missouri Department of Social Services Contract Amendment

Contract Description:

**Juvenile Court Diversion Program** 

Amendment Description:

Parenting with Love and Limits

Contract #: ERS172-375

Amendment # 009

Effective Date: July 1, 2015

#### **Contractor Information:**

Contractor Name: 16TH Judicial Circuit (County of Jackson Circuit Court - Family Court Division)

Mailing Address:

625 E 26th Street

City, State Zip:

Kansas City, MO 64108-2719

The above referenced contract between **16**<sup>TH</sup> **Judicial Circuit (County of Jackson Circuit Court - Family Court Division)** and the Department of Social Services is hereby amended as follows:

- 1. The contract is amended for the period July 1, 2015 through June 30, 2016.
- 2. This amendment adds \$150,000 for the Parenting with Love and Limits demonstration project.
- 3. The County of Jackson Family Court Division shall devise an evaluation component that will track participating youth following completion of the program to determine if relapse and/or further penetration in the juvenile justice system was prevented.
- 4. This amendment shall be effective July 1, 2015. All other terms and conditions shall remain unchanged.

In witness thereof, the parties below hereby execute this agreement.

The signature of the Contractor is not	4	
required on this document		
Authorized Signature for the Contractor	Title	Date
_ , ,		

Authorized Signature for the Department of Social Services

Patrick Inelibering

March 18, 2015

Date