

**D.A.'s JUVENILE INTERVENTION PROGRAM
AMENDMENT TO AGREEMENT**

This Amendment to Agreement is entered into as of this 4th day of January, 2012, by and between Sedgwick County Kansas, hereinafter referred to as "County," and the Office of the District Attorney for the Eighteenth Judicial District of Kansas, hereinafter referred to as "Provider."

WITNESSETH:

WHEREAS, on June 15, 2011 County and provider entered into an agreement ("Original Agreement") for programming to prevent juvenile delinquency in the community; and

WHEREAS, the parties desire to amend the Original Agreement.

NOW, THEREFORE, in consideration of the mutual covenants, conditions and promises contained herein, the parties hereto do agree as follows:

SECTION 1: Section 4 of the Original Agreement is hereby amended and shall read as follows: Compensation: Provider and County expressly understand and agree that in no event shall the total, full and complete compensation and reimbursement, if any, paid hereunder to Provider for performance of this contract exceed the maximum amount of \$164,641 subject to Section 5(A) of Appendix A – General Provisions.

SECTION 2: Section 5 of the Original Agreement is amended through the substitution of a new Appendix E, attached hereto and made a part hereof as if fully set out herein.

SECTION 3: All other terms and conditions in Original Agreement shall remain the same.

IN WITNESS WHEREOF, County and Provider have executed this Amendment to Original Agreement as of the day and year first above written.

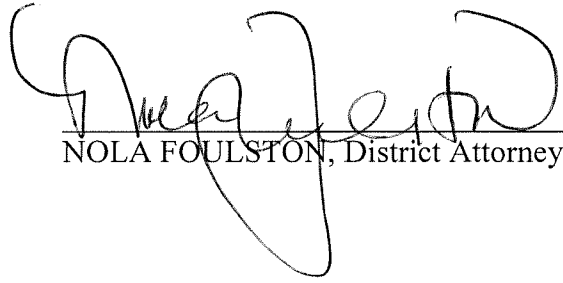
ATTEST:

SEDGWICK COUNTY, KANSAS

Kelly B. Arnold, County Clerk

DAVID M. UNRUH, Chairman
Board of County Commissioners

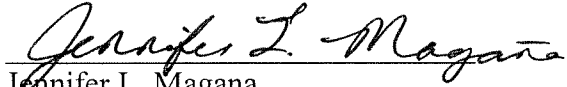
THE OFFICE OF THE DISTRICT
ATTORNEY FOR THE EIGHTEENTH
JUDICIAL DISTRICT OF KANSAS



A handwritten signature in black ink, appearing to read 'Nola Foulston', written over a horizontal line.

NOLA FOULSTON, District Attorney

APPROVED AS TO FORM ONLY



A handwritten signature in black ink, appearing to read 'Jennifer L. Magana', written over a horizontal line.

Jennifer L. Magana.

Deputy County Counselor

APPENDIX E

Cost Allocation Method

1) **Please check if program is funded 100% by this grant.**

This section is applicable to programs that utilize *multiple funding sources* for program operations. This includes but is not limited to programs applying to utilize JJA block grant and another JJA funding source; funds from another state agency; funds from a local unit of government; or funds from any other source. If this program is funded 100% by this grant, please check the box in #1 and proceed with the application.

2) **If multiple funding sources are used to fund this program, please check here.**

If your program utilizes *multiple funding sources* you must provide a concise and detailed narrative for each line item that explains how the program has determined the proportion of costs to be budgeted for this request. Each narrative must include a summary of the data used to determine the allocation for SFY 2012. It is recommended that programs use a consistent cost allocation method each year. Methods for determining allocation of costs may include but are not limited to: percentages of caseloads by program, time sheet data collected for allocation differ by budget item this narrative must provide that information. (Example: Allocation for staff members differs between staff members, data must be provided to demonstrate for each staff person.)

All line items listed on this application are 100% funded by this grant. However, there are also two employees who work in this program, but whose salaries are paid for by funds from the Sedgwick County general operating budget. This includes a Senior Coordinator position and an Office Specialist position (currently vacant). These positions are not listed as personnel line items on this application.

Funding Request

Budget Detail / Narrative Worksheet
(all costs to be shown in whole dollars only)

A. Personnel

Administrative Personnel						
Employee Name	Title	Total annual salary paid to employee	Total cost of fringe benefits for employee	Sub-total of all compensation	% of time paid by this program	Total budgeted to program
John Waller	Program Manager	\$52,470	\$17,673	\$70,143	100%	\$70,143

Direct Service Personnel						
Employee Name	Title	Total annual salary paid to employee	Total cost of fringe benefits for employee	Sub-total of all compensation	% of time paid by this program	Total budgeted to program
Shannon Stenger	Senior Juvenile Coordinator	\$39,624	\$16,681	\$56,305	100%	\$56,305
Holly Schulte	Juvenile Coordinator	\$34,594	\$16,286	\$50,880	100%	\$50,880
Vannapha Souriya	Juvenile Coordinator	\$33,914	\$16,235	\$50,149	100%	\$50,149

Personnel Costs		\$227,477
	Program Income	(\$62,744)
	SFY11 Unexpended Fund Award	(\$3,442)
Total Personnel Costs		\$161,291

Narrative – The personnel costs include funding for 4 FTE staff members. Three coordinators will conduct the client screening and assessment, and will monitor clients’ compliance with the program. The coordinators will also meet regularly with the clients in order to address any developing needs or risks. The Program Manager will oversee all areas of program operations and administration. In addition he will carry a caseload of clients as needed.

1) What were costs based on and how were % determined? Data from previous years support these calculations. Staff is paid according to their position in the Sedgwick County pay structure relative to other, similar types of work and according to length of time in service. Pursuant to Sedgwick County policy, salaries were increased for personnel who are eligible for cost of living increases - estimates used were 2% for 2011 and 2% for 2012. Benefits are based on the standard set out by Sedgwick County policy. Included is annual health, dental, life and ADD insurance and all other required benefits such as FICA, KPERS, and Workers’ Compensation at a rate of 15.22% of salary.

2) List other funding sources. As stated earlier, there are two additional employees (a Senior Coordinator and an Office Specialist) who work exclusively in this program, but whose salaries and benefits are paid by Sedgwick County. These employees were not listed in the personnel line items.

B. Travel / Subsistence:

	Total Cost	% allocated to this program	Total budgeted to program
Travel / Subsistence			
N/A			

Total Travel/Subsistence Costs			\$0
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Narrative – N/A

1) **What were costs based on and how were % determined?** N/A

2) **List other funding sources.** N/A

C. Equipment:

	Total Cost	% allocated to this program	Total budgeted to program
Equipment			
Multifunction copier / printer with fax capabilities	\$5,000	67%	\$3,350

Total Equipment Costs			\$3,350
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Narrative – A total of \$3,350 is allocated for a new multifunction copier / printer with fax capabilities.

1) **What were costs based on and how were % determined?** Estimated cost of the equipment from DIO is \$5,000. The device will be shared by adult diversion and juvenile diversion. The number of full-time employees in each department was used to calculate a 67% / 33% split, resulting in the allocated amount.

2) **List other funding sources.** N/A

D. Supplies:

	Total Cost	% allocated to this program	Total budgeted to program
Supplies			
N/A			

Total Supplies Costs			\$0
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Narrative – N/A

1) **What were costs based on and how were % determined?** N/A

2) **List other funding sources.** N/A

E. Contractual / Professional Services:

	Total Cost	% allocated to this program	Total budgeted to program
Consultants			
N/A			

	Total Cost	% allocated to this program	Total budgeted to program
Consultant Expenses			
N/A			

	Total Cost	% allocated to this program	Total budgeted to program
Contracts			
Episcopal Social Services	\$62,491	0%	\$0

Total Contractual / Professional Services Costs			\$0
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Narrative – Historically, Sedgwick County subcontracted with Episcopal Social Services for FGC facilitation services. This line item is not recommended to be funded due to the budget shortfall. However, this line item could be funded if additional funds are obtained for SFY12.

1) **What were costs based on and how were % determined?** Costs for the contract with ESS are based on their SFY11 budget.

2) **List other funding sources.** N/A

F. Training / Education:

	Total Cost	% allocated to this program	Total budgeted to program
Purpose of Training and Location			
N/A			

Total Training/Education Costs			\$0
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Narrative – N/A

1) **What were costs based on and how were % determined?** N/A

2) **List other funding sources.** N/A

G. Rental Cost:

	Total Cost	% allocated to this program	Total budgeted to program
Rental Cost			
N/A			

Total Rental Costs			\$0
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Narrative – N/A

- 1) **What were costs based on and how were % determined?** N/A
- 2) **List other funding sources.** N/A

H. Communication:

	Total Cost	% allocated to this program	Total budgeted to program
Communication			
N/A			

Total Communication Costs			\$0
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Narrative – N/A

- 1) **What were costs based on and how were % determined?** N/A
- 2) **List other funding sources.** N/A

I. Other Costs:

	Total Cost	% allocated to this program	Total budgeted to program
Description of Cost			
N/A			

Total Other Costs			\$0
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Narrative – N/A

- 1) **What were costs based on and how were % determined?** N/A
- 2) **List other funding sources.** N/A

**Budget Summary
SFY 2012**

When you have completed the budget detail / narrative worksheet, transfer the totals for each category to the spaces below. Compute the total costs associated with JJA funding of program. Any category of expense not applicable to your budget may remain blank.

Program Name: **D.A.'s Juvenile Intervention Program**

Funding Period: (from) **July 1, 2011** (to) **June 30, 2012**

Total amount of funding request **\$164,641**

Allowable Expenses		Program Grant Amount
A.	Personnel	\$161,291
B.	Travel / Subsistence	
C.	Equipment	\$3,350
D.	Supplies	
E.	Contractual / Professional	
F.	Training / Education	
G.	Rental Cost	
H.	Communications	
I.	Other Operations	
J.	Total JJA Grant Amount	\$164,641