

TO: Juvenile Welfare Board Members

FROM: James E. Mills, Executive Director
Lisa A. Sahulka, Director of Programs & Finance

Requested Action

The Juvenile Welfare Board is requested to approve the reallocation of \$82,000 from the Eckerd Youth Alternatives (EYA) AmeriCorps Program to the EYA Hi-Five Pinellas Program in FY 00-01.

Options

1. Approve the reallocation of \$82,000 to the Hi-Five Pinellas Program and budget the remaining allocation, \$30,644, to the Strategic Plan Implementation RFP Process for competitive bid.
2. Approve an alternate amount.
3. Approve the reallocation of \$112,644 to the Strategic Plan Implementation RFP Process for competitive bid.
4. Deny the request.
5. Take any action the Board deems appropriate.

Recommendation

Approve the reallocation of \$82,000 from the EYA AmeriCorps Program to the EYA Hi-Five Pinellas Program and budget the remaining allocation, \$30,644, to the Strategic Plan Implementation RFP Process for competitive bid.

Source of JWB Funds

FY 00-01 Continuation Funding.

Fiscal Impact

Approval of staff's recommendation would increase the EYA Hi-Five Pinellas allocation from \$199,581 to \$281,581. The Strategic Plan Implementation Fund would be increased from \$370,620 to \$401,264. The EYA AmeriCorps Program allocation would be reduced from \$112,644 to \$0.

Narrative

- The Hi-Five Pinellas Program began as a mentoring demonstration project in 1993 with funding from the Juvenile Welfare Board. In 1994, the program added a school-based component designed to promote anger management, empathy, and social skills for fourth and fifth grade students struggling with academic and behavioral problems at the St. Petersburg Challenge School. In 1996, the program expanded services into two additional schools. In FY 99-00, the Hi-Five Pinellas Program will serve over 450 fourth and fifth grade youth in three schools (the St. Petersburg Challenge School in St. Petersburg, the Skycrest Elementary School in Clearwater, and the Kings Highway Elementary School in Clearwater). All fourth and fifth grade students in these schools receive classroom-based conflict resolution skills training. In addition, the program provides small group interventions and mentoring services to 40 students.
- The AmeriCorps Program was implemented in 1996 with funding from the Florida Commission on Community Services (FCCS) and the National Corporation for Community Service (NCCS). In 1997, JWB funding was added and the program was expanded to include services to third grade students as well as family outreach. In FY 99-00, twenty-five (25) AmeriCorps members provided services for over 650 third, fourth and fifth grade youth in three schools (Seventy Fourth Street Elementary School in St. Petersburg, Skyview Elementary School in Pinellas Park, and High Point Elementary School in Clearwater).
- The AmeriCorps Program's NCCS funding in the amount of \$223,233 ends in FY 99-00. NCCS funding supports all of the expenses of the AmeriCorps members and partially funds the Program Director position. In FY 00-01, program-funding totals \$142,331 (JWB funds of \$112,644 and an in-kind contribution of approximately \$29,687 from EYA) compared with last year's funding of \$476,664. The AmeriCorps Program cannot continue to provide the same services in FY 00-01 that were provided in FY 99-00 with the decreased funding base.
- The request is to reallocate \$82,000 of the AmeriCorps Program's JWB funding (\$112,644) into the Hi-Five Pinellas Program creating an expanded Hi-Five Pinellas Program in FY 00-01. The expanded program will continue to serve six schools as served by both programs in FY 99-00. However, the Clearview Elementary School in St. Petersburg will replace the St. Petersburg Challenge School, which has closed. The program will continue to serve fourth and fifth grade youth, but services to third grade youth will be discontinued. Service components will include conflict resolution training, small group interventions, mentoring services, summer classes, parent education groups, and family activities. Discontinued services include the Americorps breakfast club, lunch bunch, family outreach services, and the after school Youth Corps. Staff changes include the elimination of the Americorps Hi-Five Program director, two supervisor/coordinators, a .50 FTE administrative assistant and 25 AmeriCorps members. The Hi-Five Pinellas Program director and volunteer coordinator will remain, the number of early intervention coordinators will increase from 2 to 4 FTE, the part-time administrative assistant will become full-time, and the community resource coordinator position will be eliminated. The additional \$82,000 will be used to fund the salaries and fringe benefits of two early intervention coordinators, one volunteer coordinator, and to increase the administrative assistant from part-time to full-time. In addition, funding is allocated for increased travel, telephone, insurance, and administrative expenses.

Policy Issues

Staff recommends the reallocation of the Americorp funds, because the target population and overall service model are consistent programmatically with the Hi-Five Pinellas Program. Staff has concerns that these funds are providing expansion funding for an existing program. The recommendation to transfer these funds to the competitive community bidding process was discussed. However, both EYA and JWB staff have concerns that the services to AmeriCorps schools not be cancelled through this process.

Staff considered the following established and proposed board policies in preparing this memo:

- All new and expanded financial resources will be targeted to Community and Human Development. JWB Strategic Plan.
- "While it is the intent of the Juvenile Welfare Board to be responsible to emerging needs of the community, funding is primarily awarded through the competitive process." Section 2-4.18.

Programmatic Issues

- EYA has proposed a "Lead" EIC, which does not appear necessary to the organizational structure of the program. The job description defines minimal additional job duties beyond the current EIC's role which are: (a) lead monthly EIC meetings, (b) assist Director with EIC staff training, (c) assist EICs with process and design of small groups, and (d) assist Director with planning parent fun/educational nights at the schools.
- The expanded Hi-Five Proposal adds two EIC positions to the existing two Hi-Five Program EICs. The expanded model provides a total of four EIC positions for six schools. Currently, one Hi-Five EIC covers two schools. Staff indicated that Hi-Five EICs provide bus and lunch duty. This does not appear to be an appropriate use of JWB funds, since staff coverage of transportation and lunch is a function of the school system. The weekly amount of work hours for the four EIC positions in the two major activities suggests a review of EIP time. Please note that time in tutoring, bi-monthly parent groups, monthly field trips, and activity planning is not included below.

Weekly Work Hours of Early Intervention Coordinators		Major Activity Hours		Total Hours	Total Remaining Hours
EIC Positions	Total Work Hours Per Week	Curriculum Hours	Small Group Hours		
4	160	48 (48 Classes x 60 Minutes)	18 (1 Hour x 3 Groups x 6 Schools)	66	94

- Should the Board consider reallocating EYA AmeriCorps Program funding to the EYA Hi-Five Pinellas Program, staff recommends EYA Hi-Five Pinellas Program staff review salary levels, eliminate the job title of "Lead" EIC, review staff time, and eliminate transportation and lunch program components, which are school functions.

Summary

The Hi-Five Pinellas Program offers an innovative approach to meeting two critical needs in our community; 1) the need to teach youth and their parents effective skills for managing anger and resolving conflict non-violently at school and in the home; and 2) the need to provide youth with positive role models and activities which promote a youth's personal growth.

The expansion of the Hi-Five Pinellas Program will continue valuable contributions to the community by promoting self-development and school success among at-risk youth in our community. Staff supports the expansion and will work with Eckerd Youth Alternatives to ensure its success.

Eckerd Youth Alternatives - Program Locations and Services

	FY 99-00	FY 99-00	Proposed FY 00-01
Program	Hi-Five Pinellas Established 1993 Services three schools in Pinellas County	Hi-Five AmeriCorps Established 1996 Ended FY 99-00 Services three schools in Pinellas County	Hi-Five Pinellas Established 1993 Expanded FY 00-01 Services six schools in Pinellas County
Locations	St. Petersburg Challenge School St. Petersburg, Fl. Skycrest Elementary Clearwater, Fl. Kings Highway Elementary Clearwater, Fl.	Seventy Fourth Street Elementary St. Petersburg, Fl. Skyview Elementary Pinellas Park, Fl. High Point Elementary Clearwater, Fl.	Clearview Elementary School St. Petersburg, Fl. Skycrest Elementary Clearwater, Fl. Kings Highway Elementary Clearwater, Fl. Seventy Fourth Street Elementary St. Petersburg, Fl. Skyview Elementary Pinellas Park, Fl. High Point Elementary Clearwater, Fl.
Program Activities & Services	<ul style="list-style-type: none"> · Conflict Resolution Training · Low Ropes Activities · Small Group Interventions · Teacher Training · Parent Education · Mentoring · Summer Program · Family Activities 	<ul style="list-style-type: none"> · Conflict Resolution Training · Tutoring · Breakfast Club · Lunch Bunch · After School Youth Corps · Family Outreach · Mentoring · Parent Education 	<ul style="list-style-type: none"> · Conflict Resolution Training · Low Ropes Activities · Small Group Interventions · Teacher Training · Parent Education · Mentoring · Summer Program · Family Activities · Tutoring
Population Served	<ul style="list-style-type: none"> · Over 450 fourth and fifth grade students served · 40 students mentored by 40 volunteers 	<ul style="list-style-type: none"> · Over 650 third, fourth, and fifth grade students served by 25 Americorps Members · 70 students targeted for intensive intervention services 	<ul style="list-style-type: none"> · Over 1200 fourth and fifth grade students served · 108 students targeted for small group activities · 60 students mentored by 60 volunteers
JWB Unduplicated Minimum Service Levels	School youth - 450 mentors - 40 Total - 490	school youth - 650 families - 70 Total - 720	school youth - 1200 adults - 30 families - 60 mentors - 60 teachers - 48 summer camp youth - 300 Total - 1698
Budget	Program Budget - \$247,325 JWB Budget - \$193,768	Program Budget - \$476,664 JWB Budget - \$109,363	Program Budget - \$341,912 JWB Budget - \$281,581
JWB Cost - Participant	\$395	\$152	\$166