

TO: Juvenile Welfare Board Members

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

### Requested Action

The Juvenile Welfare Board is requested to allocate up to \$20,568 in one-time-only funding to Family Resources Inc. (FRI), to continue the On Campus Intervention Program (OCIP) currently in place at Largo High School, for one additional semester.

### Options

1. Approve the request.
2. Approve at a different funding level.
3. Deny the request.
4. Take any action the Board deems appropriate.

### Recommended Action

**Allocate up to \$20,568 in one-time-only funding to Family Resources Inc. for August 1, 2000 to January 31, 2001, to continue the On Campus Intervention Program (OCIP) currently in place at Largo High School, for one additional semester.**

### Source of JWB Funds

FY 1999-2000 Transitional Unallocated Funds.  
FY 2000-2001 Transitional Unallocated Funds.

### Fiscal Impact

FY 1999-2000 Program Contingency funds would be reduced from \$16,835 to \$9979.  
FY 1999-2000 Transitional-Unallocated Fund would be increased by \$6,856 and then to \$0, following approval of this action.  
FY 2000-01 Transitional Unallocated Fund would decrease by \$13,712 from \$277,003 to \$263,291.

### Narrative

- The On-Campus Intervention Program (OCIP) is designed to provide an alternative to out-of-school suspensions. Participants who have non-violent suspensions are diverted to a specialized on-campus unit that features both a Pinellas County School Board teacher and a Family Resources Mental Health therapist. These professionals work together to provide counseling, life skills and tutoring designed to develop strategies to avoid future referrals and to keep the student up to date with class work. The program, has the advantage of keeping the student in a positive learning environment for 3-5 days, instead of being sent to his home, where he/she may be left unsupervised and/or may be prone to participate in high risk behaviors. Program content provides students the opportunity to acquire life skill education including anger management and conflict

resolution. Family Resources also works with families to provide supports and opportunities through counseling and referrals.

- JWB currently focuses its funding for OCIP programs in four middle schools, and Family Resources has garnered other sources to fund OCIP in six high schools. However, one source of funding, the Department of Juvenile Justice (DJJ), has been undergoing major reorganization and has cut funding to two OCIP programs, one at Tarpon Springs High School and the other at Largo High School. Family Resources has been able to maintain the Tarpon Springs program through the use of other funding, but does not have a current funding source for the Largo High - OCIP program.
- The City of Largo continues to fund one half of the OCIP teacher's salary and Largo High School continues to fund the other half. JWB dollars will be used to cover the cost of the OCIP counselor position for one semester. The value of these contributions is approximately \$40,000 or \$20,000 each. FRI will actively seek other funding to cover the cost of the counselor for the second semester of the school year.
- FRI has applied to the federal Department of Education "Alternatives to Suspensions and Expulsions" RFP for OCIP - Largo funding, but they have recently been informed that their proposal will not be funded. However, Family Resources has agreed to return any unused dollars to JWB should the agency receive any other source of funding for the OCIP - Largo program.
- The Largo program was a three-year project and results from the first full year in 1999 indicate a suspension reduction rate of 36%. The four middle schools participating in the OCIP program averaged a 39% reduction rate in suspension rates.
- A number of other community programs have been having difficulties dealing with the Department of Juvenile Justice funding lapses/cuts. These include agencies/programs such as Youth Mapping, Big Brothers/Big Sisters, Pinellas Arts Council, etc.
- It will be necessary to provide funding in both the current FY and FY 2000-2001, because school begins in August. FRI has provided budgets that reflect two month, twelve month, and fourteen month periods. These include a monthly cost of \$3,478 to JWB for the counselor position, a small portion of a supervisor, and a 20% administrative cost. There are no operational costs because the program is housed in the school. A synopsis of the budget at twelve and six months is included below.

FAMILY RESOURCES, INC.		
ON-CAMPUS INTERVENTION PROGRAM - LARGO HIGH SCHOOL		
Contract Period August 1, 2000 - January 31, 2001 (6 Months)		
Description	12 Months	6 Months
Total Salaries	28,127	14,064
Total Fringe	6,147	3,075
Total Operating	6,855	3,075
<b>Grand Total</b>	<b>41,129</b>	<b>20,568</b>