

**TO:** Juvenile Welfare Board Members

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

### Requested Action

The JWB is requested to approve an allocation plan for the Neighborhood Family Centers (NFCs) which will build capacity and increase service delivery.

### Options

1. Deny the request.
2. Approve the request.
3. Any other action the Board deems appropriate.

### Recommended Action

Approve the allocation plan as described in Attachment A with funds approved at the March 14, 2002 meeting. Allocate up to \$16,732 to High Point NFC (up to \$20,000 annualized), and up to \$14,134 each (\$35,000 annualized) to Lealman and Campbell Park NFC's.

### Source of JWB Funds

FY 01-02 Capacity Building/NFC Unallocated Fund

### Fiscal Impact

The FY 01-02 Capacity Building/NFC Unallocated Fund would be reduced by \$45,000 from \$138,178 to \$93,178.

### Narrative

#### BACKGROUND

JWB staff conducted an analysis of the NFCs in order to determine the appropriate level of funding required to implement contracted core services. These nine core services include:

- parent support groups and skills training;
- family literacy services;
- job counseling and related economic development activities;
- child development activities;
- linkages to the health care system and other community services;
- outreach (including home visits when appropriate);
- childcare for participating parents, facilitation and support of community meetings and activities; and
- other specific services unique to the neighborhood.

Based on the request of the NFC Coalition, JWB staff recommended funds be set aside specifically for building the capacity of NFCs for the delivery of contracted services. At the JWB

March 2002 Board meeting, the Board approved an allocation of \$45,000 (\$90,000) annualized for the above expressed purpose to be distributed over the next 18-month period.

This allocation will be used as follows:

Campbell Park:	\$14,134	Funding for a Program Coordinator.
High Point:	\$16,732	Funding for rental space, equipment, and utilities. Staff would recommend funding for a program coordinator in FY 02-03 (no funds allocated at this time).
Lealman:	\$14,134	Funding for a Program Coordinator.
Garden Villas:	\$0	Staff would propose funding for a Program Coordinator in FY 02-03.

**PARAMETERS OF THE NFC ALLOCATION PLAN:**

JWB staff conducted a staff analysis of the NFCs. With volunteers and collaborations, the delivery of the nine core services requires a minimum of four staff persons. Currently, the staffing pattern for NFCs consist of an Executive Director, Administrative Assistant, and Outreach Worker. The Program Coordinator's major responsibilities would be to design, develop, and implement new programs needed and requested by the designated communities. These critical responsibilities compliment the existing duties of funded Outreach Workers whose primary responsibility is implementing family support plans, coordinating community events, and seeking local resources for distressed families and youth.

The High Point Neighborhood Family Center is currently located in a small facility that is scheduled to be closed this month, which could cause disruption in service delivery. The current facility is 700 square feet, which is inadequate to accommodate administrative staff and program services. Program services are delivered in various locations including local churches. Participants are transported to collaborators' program sites for services.

Staff Resource Persons                      Trenia L. Cox, Planning Manager, Community Planning and Research  
Paul Lackey, Program Consultant  
Wendy Antonio, Program Consultant  
Pauline Mallory, Fiscal Data Specialist

Attachment A – Funding Chart

## Funding Chart for NFC Unallocated Funding

AGENCY	CURRENT BUDGET	FY 01-02		FY 02-03 ANNUALIZED	TOTAL	COMMENTS
		ONE TIME ONLY MOVE	ONGOING PROGRAM COORD.			
HIGH POINT	\$124,928	\$16,732	\$0	\$20,000	\$144,928	FY 01-02- Moving and occupancy costs: rent, cable set-up, telephone system, computer set-up and electricity. FY 02-03 rent. Staff will recommend for FY 02-03 budget process- Hire Program Coordinator (salary/benefits)
LEALMAN	\$125,950	\$0	\$14,134	\$35,000	\$160,950	FY 01-02 - Hire Program Coordinator (salary/benefits)
CAMPBELL PARK	\$135,000	\$0	\$14,134	\$35,000	\$170,000	FY 01-02 - Hire Program Coordinator (salary/benefits)
GARDEN VILLAS	\$132,984	\$0	\$0	\$0	\$132,984	Staff will recommend for FY 02-03 budget process- Hire Program Coordinator (salary/benefits)
<b>TOTAL</b>	<b>\$518,862</b>	<b>\$16,732</b>	<b>\$28,268</b>	<b>\$90,000</b>	<b>\$608,862</b>	