

Regular Meeting 09/12/02

TO: Juvenile Welfare Board Members

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

Requested Action

The Board is requested to allocate up to \$78,000 of New and Expanded Funding for FY 02-03 to Directions for Mental Health Early Childhood Consultation Services and \$78,961 to Gulf Coast Jewish Family Services Violence Prevention Program.

Options

1. Approve the request.
2. Approve an alternate amount.
3. Deny the request.
4. Any other action the Board deems appropriate.

Recommended Action

Allocate up to \$78,000 of New and Expanded Funding for FY 02-03 to Directions for Mental Health Early Childhood Consultation Services and \$78,961 to Gulf Coast Jewish Family Services Violence Prevention Program.

Source of JWB Funds

FY 02-03 New and Expanded Fund and Community Contingency Fund.

Fiscal Impact

The FY 02-03 New and Expanded Fund would be reduced by \$150,000 from \$1,100,000 to \$950,000 and the Community Contingency Fund would be reduced by \$6,961 from \$450,000 to \$443,039.

Narrative

Federal funding for the Safe Schools/Healthy Students Initiative is scheduled to expire on September 30, 2002. Pinellas County Schools, the administrative entity for this federal grant, has submitted a request for a one year no additional cost extension of the project which will benefit Family Service Centers and the Pinellas County Health Department. Remaining contracts with seven schools and four community-based organizations will expire on September 30, 2002. Last June the Board directed staff to prepare and release an invitation to bid to Directions for Mental Health and Gulf Coast Jewish Family Services. Both agencies submitted a bid. Bids were reviewed by JWB staff members Trena Cox and Rod Cyr, and by Nancy Deane of the Pinellas County Schools Safe Schools/Healthy Students Program. The rating criteria allowed for a maximum score of seventy-five (75). Bids were rated as follows:

	Directions for Mental Health	Gulf Coast Jewish Family Services
Program Summary (20 point maximum)	15	13.6
Project Description (40 points maximum)	35.6	34
Budget (15 points maximum)	7	10.3
Total (75 maximum)	57.6	57

The activities proposed by both agencies replicate the programs currently in place and funded through the Safe Schools/Healthy Students Initiative.

JWB currently funds the Directions' Early Childhood Consultation Program at \$85,987 to provide in-home parent training and support; group workshops related to parenting issues; in-service training and on-site consultation to caretakers and early childhood educators; and informal consultation services for parents at community sites. Directions will provide services to parents, caretakers, and pre-school aged/early elementary aged youth county-wide. Funding this program will allow Directions to maintain service delivery for 100 youth and 132 adults.

Gulf Coast's Violence Prevention Program offers classroom instruction, in-service training, crisis intervention, and individual and group sessions related to violence and substance abuse prevention, conflict resolution, and techniques to reduce aggression and other disruptive behaviors. Services are offered at three middle school sites Clearwater Intermediate, Lealman Intermediate, and Bay Point Middle while schools are in session and at the following sites during summer recess: North Greenwood Family Community Center; Lealman Neighborhood Family Center; and Asian Neighborhood Family Center.

The minimum service levels as proposed are identified in the table below.

	Directions for Mental Health	Gulf Coast Jewish Family Services
Youth Primary	150	1,050
Youth Secondary	50	N/A
Adults	200	30
Groups	450	720

The table below reports the level of funding received from the Pinellas County Schools and the funding requested of JWB. The Pinellas County Schools did not permit the contractors to bill for indirect administrative costs. JWB allows up to twenty percent of the program and JWB allocation to be charged to indirect administrative costs.

	School Board Funding FY 99-00	School Board Funding FY 00-01	School Board Funding FY 01-02	JWB Funding Requested for FY 02-03
Directions for Mental Health	\$107,907	\$110,553	\$114,996	\$150,000
Gulf Coast Jewish Family Services	\$99,567	\$102,213	\$105,538	\$134,734
Totals			\$220,534	\$284,734

The Board has allocated \$1,200,000 to New and Expanded funding in FY 02-03. New and Expanded funding allocated for two Safe Schools/Healthy Students programs is \$150,000. The current allocation for Safe Schools/Healthy Students will not support both programs as bid.

Direction's Early Childhood Consultation Program has been allocated \$87,707 in JWB continuation funding for FY 02-03. Funding made available through this invitation to bid will further enhance the currently funded program. Activities proposed by Directions focuses on services to pre-school aged children while services proposed by Gulfcoast focus on middle school students. The review team recommends that the Board consider funding both programs. Directions proposed funding for three Early Childhood Consultants and Gulf Coast proposed funding for three Prevention Specialists. Staff has negotiated with both agencies to reduce the proposed costs by reducing the number of direct services staff from three to two. Gulf Coast will not refill the vacant position at the Bay Point Middle School site. The table below outlines the revised costs and service levels.

	Revised Costs	Youth	Adult	Group
Directions	\$78,000	100	132	300
Gulf Coast	\$78,961	700	20	480

The Board is requested to consider increasing the allocation for the Safe Schools/Healthy Students programs by \$6,961 from \$150,000 to \$156,961. This increase allows for the funding of both programs while reducing the proposed costs (including indirect administrative costs).

Staff Resource Person: Rod Cyr, Senior Contract Manager