

Regular Meeting 09/13/01

TO: Juvenile Welfare Board Members

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

Requested Action

The Juvenile Welfare Board is requested to provide continued funding to Garden Villas Neighborhood Family Center (GV NFC) for new ongoing costs of \$12,198 in FY 2001-02.

Options

1. Allocate up to \$12,198, for new ongoing costs for the Garden Villas Neighborhood Family Center.
2. Deny the request.
3. Approve an alternate amount.
4. Any other action that the Board deems appropriate.

Recommended Action

Allocate up to \$12,198, for the new ongoing cost for the Garden Villas Neighborhood Family Center.

Source of JWB Funds

The FY 01-02 budget includes \$250,000 for program contingency funding.

Fiscal Impact

The Garden Villas NFC allocation would be increased from \$120,786 to \$132,984. The ongoing program contingency fund would be reduced from \$125,000 to \$112,802.

Narrative

On July 1, 1995, the Juvenile Welfare Board allocated \$106,604 (annualized) to Operation PAR to implement the Garden Villas Neighborhood Family Center in Condon Gardens (now Jasmine Court). Operation PAR was responsible for administrative and fiscal functions. Garden Villas Neighborhood Family Center implemented the following services: family support, parent education training, parent support group, child development screening, tutorial and literacy services, and youth development programs.

The original funding application submitted indicated that the relationship with Operation Par as parent organization would terminate within a five-year period, thus allowing for Garden Villas to become an independent agency.

On May 3, 2001, the Garden Villas Neighborhood Family Center Board approved the proposed budget for FY 01-02.

On June 25, 2001, a required Transition Plan was filed with the Juvenile Welfare Board (Transition Plan to be an attachment).

On July 9, 2001, the Articles of Incorporation were filed with the State of Florida and were approved on July 12, 2001.

The agency is an incorporated entity in the State of Florida, and filed 501(c)(3) non-profit status with the IRS on September 7, 2001.

Staff recommends increasing the operating budget for Garden Villas for new ongoing expenses, which include the following line items:

- audit and accounting services \$5,000
- training \$1,000
- insurance \$1,200
- rent \$1,200
- office supplies \$1,000
- participant expenses \$ 548
- operating supplies \$1,100
- food and nutrition \$ 450
- books and educational materials \$ 700

At the site visit conducted on February 17, 2000, the Garden Villas Neighborhood Family Center was given the following recommendations:

- Continue to recruit Board members
- Develop by-laws
- Apply for 501(c)(3) status
- Develop a Strategic Plan
- Develop a plan to increase participation in the parent education program.
- Develop consistency with other NFC budgets

The agency is on target to satisfy all recommendations as indicated in the submitted Transition Plan.

The agency is in compliance with its current contract. To date, 211 youth have served along with 127 adults, and 343 families for FY 00-01.

Plans are for FY 01-02 to add a food pantry targeting new families to the Jasmine Court Complex as well as to enhance the after school program with computerized tutorial programs.

Resource Person: Trenia L. Cox