

JJCPA/JPCF Possible Funding Increase Impact FY 2012-2013

Organization	Funding Source	Primary Client(s)	Type of Service	Amount at 2/3rd	Current Contract Amount at 2/3rd	Amount at 85%	Contract Amount at 85%	Amount at 100%	Contract Amount at 100%
Cleo Eulau Counseling Center (in partnership with County Office of Education)	JJCPA	Supervision / Institutions	Counseling for Court and Community School Youth/Pilot to help to transition youth back to Sequoia HS	\$ 33,600	JJCPA funds only fund about 20% of the programs provided. Additional funding was secured to assure full continuance of the program.	\$ 42,840	Would need to raise less money to support continuation of the program. Would assist with additional data collection.	\$ 50,400	Would need to raise less money to support continuation of the program. Would assist with additional data collection.
Fresh Lifelines for Youth (FLY)--Supervision	JJCPA	Probation Youth	Mentoring/Case Management for probation youth	\$ 56,000	Used donor funding to pay for their Law Program which provides an avenue for youth to enter the funded Leadership Program.	\$ 71,400	Would provide the Law Program to 100 youth to fill in for one time funding used in 2011-12.	\$ 84,000	Would provide the Law Program to 200 youth to fill in for one time funding used in 2011-12.
Star Vista – Adolescent Substance Abuse Treatment	JJCPA	Probation Youth	Individual, Group Counseling using "Seeking Safety" trauma program model	\$ 110,400		\$ 140,760	Would be able to increase CBT Groups from 192 to 228 hours, individual therapy from 144 to 240 hours, increase intern hours from 192 to 240.	\$ 165,600	Would be able to increase CBT Groups from 192 to 228 hours, individual therapy from 144 to 336 hours, increase intern hours from 192 to 288 and therefore, supervision for interns from 192 to 288.
Assessment Center - Probation	JJCPA	Probation Youth	Intake, assessment of newly arrested youth. Diversion services to keep youth out of Juvenile Justice System.	\$ 198,776	Probation cut a position and changed the work schedule to accommodate this reduction. Total Probation personnel cost after the reduction for the Assessment Center is \$770,319.	\$ 253,439	Total Probation personnel cost for the Assessment Center is \$770,319. Funds would be used to cover more existing staffing costs.	\$ 298,164	Total Probation personnel cost for the Assessment Center is \$770,319. Funds would be used to cover more existing staffing costs.
Assessment Center - BHRS	JJCPA	Probation Youth		\$ 162,906	BHRS cut another position so they could fully fund this position with NCC.	\$ 207,705	Funds would be used to offset NCC on Community Based Mental Health Counselor who assists with youth transitioning from placements back to the community.	\$ 244,359	Funds would be used to offset NCC on Community Based Mental Health Counselor who assists with youth transitioning from placements back to the community.

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Assessment Center - HSA	JJCPA	Probation Youth	Community Workers and Social Worker	\$ 132,837	HSA covered balance of Social Worker Salary with NCC.	\$ 169,367	Funds would be used to pay for an extra-help Community Worker for 29 hours/week to serve an additional 51 clients per year.	\$ 199,255	Funds would be used to pay for 1.0 FTE Community Worker to serve an additional 70 clients per year.
FPP	JJCPA	Probation Youth	Placement prevention program	\$ 458,451	Probation covered the reduction with General Fund. Total FPP personnel cost is \$867,452.	\$ 584,525	Funds would be used to offset NCC on Deputy Probation Officers who provide services to youth to prevent removal from their homes.	\$ 687,676	Funds would be used to offset NCC on Deputy Probation Officers who provide services to youth to prevent removal from their homes.
JJCPA TOTAL	JJCPA			\$ 1,152,970		\$ 1,470,036		\$ 1,729,454	
Peninsula Conflict Resolution Center (PCRC)	JPCF	At-Risk/Probation Youth	School-based violence prevention/leadership/parent training and family mediation with Probation youth	\$ 116,735		\$ 148,837	Increase Parent Leadership Groups to serve as many as 40 more students and 50 more parents by providing an additional 256 hours of service per year. Increase Student Engagement Specialist by 688 hours to serve fewer staff and as many as 70 more parents. Increase Mediation and Family Conferencing by 250 hours to serve an additional 20 families, Increase the amount of time for data collection.	\$ 175,103	Increase Parent Leadership Groups to serve as many as 40 more students and 50 more parents by providing an additional 256 hours of service per year. Increase Student Engagement Specialist by 1488 hours to serve the same number of staff and as many as 90 more parents. Increase Mediation and Family Conferencing by 250 hours to serve an additional 20 families, Increase the amount of time for data collection.
Boys and Girls Clubs of the Peninsula	JPCF	At-Risk Youth	Mentoring at risk youth	\$ 53,333		\$ 68,000	Will add 3 Youth Development Professionals and provide an additional 652 hours of mentoring services per year.	\$ 80,000	Will add 6 Youth Development Professionals and provide an additional 1222 hours of mentoring services per year.
El Centro de Libertad	JPCF	At-Risk Youth	Coastside early intervention (school/outpatient)	\$ 57,845		\$ 73,752	Increase hours of service by 2 hours per week to allow for continued services for youth moving into Half Moon Bay HS from Cuhna MS.	\$ 86,767	Increase hours of service by 2 hours per week to allow for continued services for youth moving into Half Moon Bay HS from Cuhna MS as well as 3 hours per week for therapy.

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Pyramid – Strengthening our Youth (SOY)	JPCF	At-Risk Youth	School-based counseling/education/case management	\$ 112,679	Pyramid dipped into their reserves to make up some of the difference with the 33% cut.	\$ 143,666	Will be able to increase the number of hours for counseling and assessment by 420 hours and for case management and collateral contact each by 210 hours per year, which will allow for additional time to be spent with each student served.	\$ 169,019	Will be able to increase the number of hours for counseling and assessment by 840 hours, which will provide services to an additional 7 students at SSFHS each semester. There will also be an increase of 228 hours per year each in case management and collateral contacts. Additional money will allow more money for data collection, clinical supervision, and planning and evaluation.
YMCA San Francisco – School Safety Advocates for Middle Schools	JPCF	At-Risk Youth	School-based counseling/education/case management	\$ 126,087		\$ 160,761	Cost of staff has increased. Add another middle school to total of 5. Serve an additional 79 youth and 36 parents for a total of 536 served.	\$ 189,130	Cost of staff has increased. Add another middle school to total of 6. Serve an additional youth and parents for a total of 630 served.
Parenting	JPCF			\$ 151,610	Probation covered the reduction with General Fund.	\$ 193,303	Funds would be used to offset NCC	\$ 227,415	Funds would be used to offset NCC
Institutions	JPCF			\$ 600,513		\$ 765,654	Funds would be used to cover more Institutions staff costs.	\$ 900,769	Funds would be used to cover more Institutions staff costs.
JPCF TOTAL	JPCF			\$ 1,218,801		\$ 1,553,972		\$ 1,828,202	

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Applied Survey Research (ASR)	JJCPA/JPCF	CBOs/Probation/JJCC	Evaluation Services for JJCPA/JPCF Programs	\$ 60,000	Charging us about 50% of actual wage	\$ 76,500	Increase the amount of time they have to spend in all areas to assure adequate assistance and training are provided to Probation and the CBOs. Increase the amount of time spent in cleaning and evaluating quantitative data. Increase the time available for qualitative data by spending more time with programs and surveys. Will be able to start on Education data sooner. Increased time to work project management and creating the reports.	\$ 90,000	Increase the amount of time they have to spend in all areas to assure adequate assistance and training are provided to Probation and the CBOs. Increase the amount of time spent in cleaning and evaluating quantitative data. Increase the time available for qualitative data by spending more time with programs and surveys. Will be able to start on Education data sooner. Increased time to work project management and creating the reports.
JJCPA/JPCF Evaluator TOTAL	JJCPA/JPCF			\$ 60,000		\$ 76,500		\$ 90,000	