

May 27, 2003

## STAFF REPORT

**MEMO TO: SUTTER COUNTY CHILDREN AND FAMILIES COMMISSION**

**FROM: DEB COULTER, EXECUTIVE DIRECTOR**

**SUBJECT: DIRECT SERVICES/IMPLEMENTATION GRANT BUDGET FUNDING – GRANT YEAR JULY 03- JUNE 30<sup>TH</sup> 2004 - SUTTER COUNTY PARENT NETWORK**

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**BACKGROUND:** The Sutter County Children & Families Commission issued an RFP for Direct Services Grants on December 18, 2001, the Sutter County Parent Network applied for and was awarded funding for services to special needs children and their families. It is the intent of the Commission to allocate funding to new & existing projects that enhance services to young children 0-5 & their families through innovative and integrated approaches. Following an oral presentation by the grant applicant on April 24, 2002 your Commission approved awarding funds, in the amount of \$124,884.00 to the Sutter County Parent Network organization to support the "Special Needs Program" for the grant year 02-03. At the January 24, 2003 meeting your Commission indicated their intent to fund this program for grant year 03-04 pending review of program budget.

The 02-03 final narrative report and budget is included for Commission information, including information from Duerr and Associates who have been retained by your Commission to evaluate the progress of each grant project.

The Sutter County Parent Network has expanded its capacity to identify and meet the training, information and support needs of families with children with special needs. The program has increased the level of early intervention services and increased the number of children accessing comprehensive early intervention and pre-school services. The Sutter County Parent Network asked for and received permission to modify its budget at the March 14, 2003 meeting of your Commission. This modification allowed for:

- Move \$1,928.00 from OTHER to UTILITIES  
Justification: increased staff required additional phone lines and usage.
- Move \$3,000 from OTHER to GENERAL OPERATING  
Justification: increased programming, caseloads required additional supplies. Staffing required furniture, shelving, and computer programs.
- Move \$3,360.00 from VOLUNTEER COORDINATOR to CLERICAL OFFICE POSITION  
Justification: recalculate position at \$8/hour FTE

- Move \$1,000.00 from VOLUNTEER COORDINATOR to EQUIPMENT  
Justification: replace one broken computer
- Move \$700.00 from AUDIT to INDIRECT  
Justification: to pay for tax preparation @75% of total cost.
- Projected funds for roll-over to 2003-2004:  
Volunteer Coordinator position: \$5,640.00 – Position not filled

**CURRENT PROPOSAL:** The Sutter County Parent Network is requesting \$114,148.29 for grant year 03-04 to continue “Special Needs Program”.

**IMPACT ON COUNTY RESOURCES:** Using \$10,851.71 of unspent grant money from the 2002-2003 grant year, the Sutter County Parent Network requests \$114,148.29 in 2003-2004 for a total operating budget of \$125,000.00.

**POLICY ACTION REQUESTED:** It is the recommendation of the Executive Director that the Commission approval the funding request of the “Special Needs Program” for 03-04. The Commission requests Sutter County Parent Network expand diagnosis definition for clients listed in the “other” category for the next reporting period.

DC:al