

Human Services
Supplemental Budget

Project Title

Provide a Title for the Project

Routt to Work Program Coordinator increase from .5 FTE to .7 FTE

Brief Description of the Request

Provide a short description of the project, event etc.

Routt to Work currently has one part time position. We request increasing our part time worker from .5 to .7 hours (20 hours per week to 28 hours per week).

Source of Unanticipated Revenue and Funding

Describe how the department will generate additional revenue or cut costs to fund the expenditure request.

The 2017 budget includes two part time positions. All salary expenses for Routt to Work are 100% reimbursed by the United Way.

Core, Necessary or Discretionary Request

(Using the criteria defining Core, Necessary or Discretionary categorize in writing the reasons why the request is Core, Necessary, or Discretionary.)

Necessary, Severity of Forgoing Project. Without extra hours, delivery of service programs will not be able to increase and pursuing other funding streams will be limited. The work identified by the strategic planning performed by the Coordinator and the Steering Committee will be minimal without the increase in hours.

Grant Funding

Describe the grant, provide supporting documentation and if federally funded provide the Codification of Federal Domestic Assistance number

Not Applicable

Justification

Provide information as to what, where and why the additional expenditure request is needed. Provide statistical information. Case load, turnaround time, etc.

- The Coordinator holds weekly Move it Up classes with 5 participants. The demographics are 5 women, English speaking who are TANF eligible. A class with approximately 10 participants will begin May/June, 2018.
- The Coordinator currently reaches out to 26 individuals previously involved in the program and potential participants.
- The Coordinator and Steering Committee would like to add one Spanish speaking class and two additional classes at the Jail. The Jail classes will be two sessions; one for females and one for males. Participation numbers are not known at this time.

- With more funding goals from the strategic planning undertaken by the Coordinator and the Steering Committee we feel that we could address the following :
 - Clearly define success and outcome measures.
 - Re-align and develop the curriculum to match these outcome measures.
 - Set up training for the coaching component.
 - Build partnerships for the Talk it Up component of the program

Cost Benefit Analysis

Prepare a cost/benefit analysis justifying the request.

With more participants, more community support and time dedicated to strengthening the curriculum and finding funding, we will be able to pursue more funding. It is more beneficial to increase the hours of our current part time staff person than considering a second part time person.

Who Will Benefit?

Identify who will benefit and how many.

- 29 people participated in classes last year with Routt to Work. We would like to be able to serve 45 people in future classes.
- We intend to serve more Spanish speaking families and very high risk participants, including incarcerated participants.

Alternatives

Provide alternatives and discuss the pros and cons to each alternative.

Alternatives – Stay with the same hours and grow and strengthen the program slowly.

Pros – no increase in personnel costs.

Cons – without the additional hours, less sustainable as program deliverables will be limited and pursuit of grant funding will be limited, less participants in the program.

Emergency Need

Provide information as to why the request is an emergency and cannot be part of the normal annual budget process.

New programming for Routt to Work normally begins in the summer months. Strategic planning work in the final stages and waiting for the next budget process would delay improvement.

Only one of the part time open positions was filled when both positions became vacant at the end of last summer.

Consequences of Postponement or Denial

If the expenditure is postponed or denied what are the consequences (financial, projects not completed, turnaround time)?

Classes will be cancelled, fewer grants will be applied for, limited work will be completed with the strategic plan.

Accounting Information

No impact to budget. Already in budget and 100% reimbursed.