

**Family Connection
CONTRACT COVER PAGE**

FY 2009 Annual Plan

(July 1 2008 - June 30, 2009)

Submitted April 1, 2008 Approved by GAFCP on July 20, 2008

County:

Region:

Name of collaborative group: Pickens County Family Connection, Inc.

Current Strategic Plan Dates: FY 2009 to FY 2011

Coordinator or Contact Person:	Collaborative Chairperson:
Name (Ms., Mrs., Mr., Dr., Rev.) : Matthew Moore	Name (Ms., Mrs., Mr., Dr., Rev.) : Tom Hieber
Title: Executive Director	Title: Consultant
Mailing Address: P.O. Box 570	Mailing Address (including organization) : Tom Hieber 10184 Big Canoe
City: Tate 9 digit zip: 30177-0570	City: Big Canoe 9 digit zip: 30143-1525
Street Address (if different): 2404 Refuge Road	Street Address (if different):
City: Jasper 9 digit zip: 30143-4946	City: 9 digit zip:
Phone: (706) 253-0385	Phone: (706) 268-1164
Fax:	Fax:
Email: directorpcfc@yahoo.com	Email: tomhieber@gmail.com

Name of entity serving as fiscal agent

Federal Identification Number
of Fiscal Agent (Required)

Fiscal Agent's Fiscal Year End
(Month & Day)

AMOUNT OF FUNDS REQUESTED

Fiscal Agent Designation and Acceptance Form

COUNTY: Pickens

The Pickens County Board of Education agrees to serve as the fiscal agent for the Pickens County Family Connection, Inc. for the period of July 1, 2008 through June 30, 2009.

The fiscal agent certifies they 1) understand this is a 12 month commitment 2) understand expenses are reimbursable on a quarterly basis, 2) agree to receive all financial correspondence and payments relating to the grant, and make all records available for any required financial audit, 4) have appropriate accounting and financial systems to document costs incurred and claims made under this contract, and 5) agree the local Family Connection collaborative board is the body responsible for all decisions associated with budgeting of these funds, but will ensure such decisions shall be in compliance with the fiscal agent's own policies and procedures.

Reports are to be submitted to: Contract Manager
 Family Connection Partnership
 235 Peachtree Street, Suite 1600
 Atlanta, GA 30303-1422

**THIS PAGE IS PROVIDED
 FOR INFORMATIONAL USE ONLY.**

Person authorized to sign for Fiscal Agent:
 Name: Amy Burgess
 Title: Finance Director

Fiscal Agent Information

Fiscal Agent's Fiscal Year End:
 Month: June Day: 30

Fiscal Agent's FEI#: 58-6000301

Legal Name of Fiscal Agent Entity:
Pickens County Board of Education

Street Address (cannot be a P.O. Box):
159 Stegall Drive

City, State, 9 digit zip code:
Jasper, GA 30143-1525

Telephone: (706) 253-1700
 Fax: (706) 253-1705

Fiscal Agent Contact Person:
 Name: Mike Ballew
 Title: Superintendent
 Telephone: (706) 253-1700
 Fax: (706) 253-1705
 Email: mikeballew@pickens.k12.ga.us

Mailing Address if different from street address:
159 Stegall Drive
Jasper, GA 30143-1525

Contract must be signed, executed, and returned to Family Connection Partnership prior to June 30 to receive reimbursements for expenditures beginning July 1, 2008

Family Connection PLAN SUMMARY for FY 2009

County Name: Pickens

I. Core Collaborative Functions

The Pickens County Family Connection, Inc. collaborative agrees to facilitate development, implementation and evaluation of a county-wide plan to improve results; exercise fiscal responsibility; regularly convene collaborative partners; collect data, share information and reports on the well-being of children and families in above referenced county. The collaborative certifies that the following documents were submitted to the Family Connection Partnership for filing with the Department of Human Resources:

Current Strategic Plan Dates: FY 2009 to FY 2011

Check FY 09 implemen- tation	II. Three-Year Strategic Plan Results for Children and Families
X	Goal 1: All families will be strong, nurturing, and self-sufficient.
X	Benchmark Objective(s): Increase the number of parents of children age 0-5 who earn the High School GED from 10 in 2006-07 to 40 in 2010-2011. (LD1) Decrease the % of repeat births to girls age 19 and under from 15.0% in 2005 to 10.0% in 2011. (HC6) Reduce the rate/1,000 population of substantiated incidents of child abuse and neglect from 43.5 in 2006 to 20.0 in 2011 (SF3) Reduce the number of children age 0-3 involved in child abuse/neglect investigations from 117 in 2006 to 70 in 2011. (LD1) Reduce the number of children age 4-6 involved in child abuse/neglect investigations from 93 in 2006 to 50 in 2011. (LD1)
X	Strategy 1.1: Provide sustained, comprehensive, services and support to parents with first-birth infants, and parents of children age 0-5 who do not have a high school diploma) to help them to develop the ability and motivation to nurture their children; and to inspire and help the parents to further their education.
X	Goal 2: All children and youth will not use alcohol or drugs.
X	Benchmark Objective(s): Increase the percentage of 10th graders who do not use alcohol/drugs from 70% in 2006 to 80% in 2011 (LD1)
X	Strategy 2.1: Provide sixth grade students with a wide array of programs and support to help them value and live a drug/alcohol free life style.
X	Goal 3: All children will graduate from high school on time.
X	Benchmark Objective(s): Increase % of students who graduate from high school on time from 76.6% in 2007 to 85% in 2011. (CS5) Increase % of 8th grade students who meet state standards on CRCT from 92% in reading and 87% in math in 2007 to 96% in reading and 92% in math in 2011 (CS4a) Decrease % of students with 15 or more absences from 5.6% in 2007 to 3.5% in 2011. (CS1)
X	Strategy 3.1: Provide at risk middle school students with a support system to succeed in school, at home,

Check FY 09 implemen- tation	II. Three-Year Strategic Plan Results for Children and Families
	and the community.

FY 2009 Budget Proposal

COUNTY NAME: Pickens

EXPENSE TYPE	FCP GRANT BUDGET	NARRATIVE DESCRIPTION Please give a detailed explanation of budgeted amounts for each expense type																
A. Personal Services Use only if employee of fiscal agent. Provide breakdown of each person's salary and benefits.	\$ 36,000	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Position</th> <th style="width: 15%;"># Hrs/Wk.</th> <th style="width: 20%;">Salary</th> <th style="width: 15%;">Benefits</th> <th style="width: 20%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Executive Director</td> <td style="text-align: center;">40</td> <td style="text-align: right;">\$ 30,000</td> <td style="text-align: right;">\$ 6,000</td> <td style="text-align: right;">\$ 36,000</td> </tr> </tbody> </table>	Position	# Hrs/Wk.	Salary	Benefits	Total Cost	Executive Director	40	\$ 30,000	\$ 6,000	\$ 36,000						
		Position	# Hrs/Wk.	Salary	Benefits	Total Cost												
Executive Director	40	\$ 30,000	\$ 6,000	\$ 36,000														
B. Regular Operating Administrative e.g. audit, insurance, bonding, meeting, supplies	\$ 8,600	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Product / Service</th> <th style="width: 20%;">Cost</th> </tr> </thead> <tbody> <tr> <td>Audit</td> <td style="text-align: right;">\$ 2,000</td> </tr> <tr> <td>Office supplies including: printer cartridges, flip chart pads, pens, pencils, file folders, hanging folders, storage boxes, binder clips, three-ring notebooks, paper clips, notepads and legal pads, copier and printer paper.</td> <td style="text-align: right;">\$ 1,500</td> </tr> <tr> <td>postage</td> <td style="text-align: right;">\$ 200</td> </tr> <tr> <td>printing of PCFC brochure, Pickens County Resource Directory, flyers for community events, letterhead/envelope stationary</td> <td style="text-align: right;">\$ 1,200</td> </tr> <tr> <td>Insurance</td> <td style="text-align: right;">\$ 1,500</td> </tr> <tr> <td>2 DVD players for PCFC presentations</td> <td style="text-align: right;">\$ 1,000</td> </tr> <tr> <td>Training and registration fees</td> <td style="text-align: right;">\$ 1,200</td> </tr> </tbody> </table>	Product / Service	Cost	Audit	\$ 2,000	Office supplies including: printer cartridges, flip chart pads, pens, pencils, file folders, hanging folders, storage boxes, binder clips, three-ring notebooks, paper clips, notepads and legal pads, copier and printer paper.	\$ 1,500	postage	\$ 200	printing of PCFC brochure, Pickens County Resource Directory, flyers for community events, letterhead/envelope stationary	\$ 1,200	Insurance	\$ 1,500	2 DVD players for PCFC presentations	\$ 1,000	Training and registration fees	\$ 1,200
		Product / Service	Cost															
		Audit	\$ 2,000															
		Office supplies including: printer cartridges, flip chart pads, pens, pencils, file folders, hanging folders, storage boxes, binder clips, three-ring notebooks, paper clips, notepads and legal pads, copier and printer paper.	\$ 1,500															
		postage	\$ 200															
		printing of PCFC brochure, Pickens County Resource Directory, flyers for community events, letterhead/envelope stationary	\$ 1,200															
		Insurance	\$ 1,500															
		2 DVD players for PCFC presentations	\$ 1,000															
Training and registration fees	\$ 1,200																	
C. Travel For staff paid with FCP grant only	\$ 3,000	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Product / Service</th> <th style="width: 20%;">Cost</th> </tr> </thead> <tbody> <tr> <td>Meals and lodging</td> <td style="text-align: right;">\$ 1,500</td> </tr> <tr> <td>Mileage</td> <td style="text-align: right;">\$ 1,500</td> </tr> </tbody> </table>	Product / Service	Cost	Meals and lodging	\$ 1,500	Mileage	\$ 1,500										
		Product / Service	Cost															
		Meals and lodging	\$ 1,500															
Mileage	\$ 1,500																	
D. Equipment Items costing \$1,000 or more	\$ 0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Product / Service</th> <th style="width: 20%;">Cost</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> </tr> </tbody> </table>	Product / Service	Cost														
Product / Service	Cost																	
E. Facility Costs Not Applicable																		
F. Per Diem, Fees, & Contracts Include specific information on contract hours, deliverables, cost per hour and total amount of contract	\$ 0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Contractors / Contract Type</th> <th style="width: 40%;">Product / Service</th> <th style="width: 30%;">Cost</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Contractors / Contract Type	Product / Service	Cost													
Contractors / Contract Type	Product / Service	Cost																
G. Tele-communications Telephone, Network Charges, Telegraph	\$ 2,400	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Product / Service</th> <th style="width: 20%;">Cost</th> </tr> </thead> <tbody> <tr> <td>Telephone and internet service (one service provider, unified billing)</td> <td style="text-align: right;">\$ 2,400</td> </tr> </tbody> </table>	Product / Service	Cost	Telephone and internet service (one service provider, unified billing)	\$ 2,400												
		Product / Service	Cost															
Telephone and internet service (one service provider, unified billing)	\$ 2,400																	
H. Other Support to Consumers, specify	\$ 0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Product / Service</th> <th style="width: 20%;">Cost</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> </tr> </tbody> </table>	Product / Service	Cost														
Product / Service	Cost																	
TOTAL	\$ 50,000																	

County Name: Pickens

Section II. Annual Plan Implementation

AP-II A. Collaborative Governance and Functions

- 1. Governance Type:** (check one)
- Meet and Confer
 - Advisory body created by ordinance
 - Private non-profit body
 - Quasi-governmental body

2. Collaborative Functions	(1) Revenue Sources	(2) Rev. Source Code	(3) Amt per Revenue Source	(4) Total Amount Funded	(5) Total Amount Unfunded	(6) Total Cost
Coordinator	Family Connection State Grant	RS1	\$ 36,000	\$ 36,000	\$ 0	\$ 36,000
Other Staff				\$ 0	\$ 0	\$ 0
Evaluation	No cost associated with activity	RN1	\$ 0	\$ 0	\$ 0	\$ 0
All Other Administrative Costs	Family Connection State Grant	RS1	\$ 14,000	\$ 14,000	\$ 0	\$ 14,000

County Name: Pickens

AP-II B. Strategy Implementation for FY2009

1. Programs and Activities Description

1	Adult Literacy Program Strategy Number(s)				
	(ED1) - Adult Basic Education, English as a second language, work readiness and GED preparation. 1.1				
	<i>Target Group(s):</i> Individuals preparing for GED (415) (TO1)				
	<i>Responsible Organizations(s):</i> Appalachian Technical College (AC2)				
	<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
	Federal grants (RF20)	\$ 58,847	\$ 113,927	\$ 12,000	\$ 125,927
	State grant (RB5b)	\$ 55,080			
2	Attendance Support Team Strategy Number(s)				
	(AD5) - Addressing students with excessive absences and tardies. 1.1, 3.1				
	<i>Target Group(s):</i> At risk students with excessive absences and tardies (200) (TS14) At risk students with excessive absences and tardies (TS15) At risk students with excessive absences and tardies (TS16)				
	<i>Responsible Organizations(s):</i> Pickens County Board of Education (AC1)				
	<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
	Pickens County Board of Education (RF2)	\$ 46,800	\$ 48,300	\$ 0	\$ 48,300
	Local Donation (RL1)	\$ 1,500			
3	Botvin Life Skills Classes Strategy Number(s)				
	(YD14) - Teaching 6th grade students life skills and drug/alcohol resistance skills 2.1				
	<i>Target Group(s):</i> 6th grade students (200) (TS7)				
<i>Responsible Organizations(s):</i> Pickens County Board of Education (AC1)					
	<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
	Pickens County Board of Education (RL5)	\$ 15,000	\$ 15,000	\$ 0	\$ 15,000

4	Boys and Girls Club of North Georgia				Strategy Number(s)	
	(YD1) - Offers after-school services with a focus on educational, recreational and social activities.				2.1, 3.1	
<i>Target Group(s):</i>		Youth ages 6-18 (600) (TS14) Youth ages 6-18 (TS15) Youth ages 6-18 (TS16)				
<i>Responsible Organizations(s):</i>		Boys and Girls Clubs of North Georgia, Inc. (LG20)				
		<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
		Foundations (RP3)	\$ 30,000	\$ 159,500	\$ 40,500	\$ 200,000
		Corporate gifts (RP5)	\$ 20,000			
		Local donations (RP20)	\$ 66,500			
		State funds (RB20)	\$ 40,000			
		Membership and program fees (RL9)	\$ 2,000			
		Investment income (RP20)	\$ 1,000			
5	Child Abuse Case Management				Strategy Number(s)	
	(FD1) - Support to children and their non-offending caregivers				1.1	
<i>Target Group(s):</i>		children and their non-offending caregivers (300) (TO1)				
<i>Responsible Organizations(s):</i>		Appalachian Children's Center (LG20)				
		<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
		Federal Grant (RF20)	\$ 51,767	\$ 180,460	\$ 28,587	\$ 209,047
		Promoting Safe and Stable (RB2a)	\$ 56,517			
		Child Advocacy of Georgia (RS20)	\$ 30,226			
		Local and private donations (RL1)	\$ 41,950			
6	Child Protective Services				Strategy Number(s)	
	(FD1) - Services for children who are maltreated, neglected, abused or exploited				1.1	
<i>Target Group(s):</i>		Children abused/neglected (682) (TC1)				
<i>Responsible Organizations(s):</i>		Pickens County Department of Family and Children Services (HS1)				
		<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
		Division of Children and Family Services (RB2a)	\$ 202,982	\$ 202,982	\$ 0	\$ 202,982

7	Community Substance Abuse Prevention Strategy Number(s)					
	(SA19) - Community substance abuse prevention activities 2.1					
<i>Target Group(s):</i>		All residents in Pickens County (28000) (TR1)				
<i>Responsible Organizations(s):</i>		Pickens County Anti-Drug Coalition, Inc. (LG3)				
		<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
		Pickens County Community Resource Association (RL20)	\$ 12,000	\$ 20,000	\$ 0	\$ 20,000
		Local businesses (RL7)	\$ 8,000			
8	First Steps Strategy Number(s)					
	(CD2) - All parents who deliver at Piedmont Mountainside Hospital 1.1					
<i>Target Group(s):</i>		All parents delivering at Piedmont Mountainside Hospital (300) (TP1)				
<i>Responsible Organizations(s):</i>		Prevent Child Abuse Pickens (LG3)				
		<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
		Georgia Children's Trust Fund (RB20)	\$ 5,000	\$ 5,000	\$ 30,000	\$ 35,000
9	GED Referrals through Certified Literate Program Strategy Number(s)					
	(AD1) - Recruit people in Pickens County who do not have high school diploma 1.1					
<i>Target Group(s):</i>		Pickens residents needing GED (421) (TR1)				
<i>Responsible Organizations(s):</i>		Pickens County Certified Literacy Program (LG20)				
		<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
		Pickens County Community Resource Association (RL20)	\$ 16,000	\$ 30,000	\$ 16,000	\$ 46,000
		Local Government (RL2)	\$ 4,500			
		Local grants (RL20)	\$ 9,500			

10	Healthy Families (CD1) - Home visitation program to first time mothers	Strategy Number(s) 1.1			
	<i>Target Group(s):</i> Families (80) (TP1) <i>Responsible Organizations(s):</i> Prevent Child Abuse Pickens (LG3)				
	<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
	Northwest Georgia Regional Board (RB3a)	\$ 30,400	\$ 225,869	\$ 75,131	\$ 301,000
	Georgia Children's Trust Fund (RB13a)	\$ 120,422			
	Local Grants (RL20)	\$ 32,000			
	Local Fundraising (RL1)	\$ 23,000			
	Division of Family and Children Services (RB2a)	\$ 20,047			
11	Mountain Mentors (YD5) - Offer mentoring to school aged children.	Strategy Number(s) 2.1, 3.1			
	<i>Target Group(s):</i> School aged children (30) (TS14) School aged children (30) (TS15) School aged children (20) (TS16) <i>Responsible Organizations(s):</i> Prevent Child Abuse Pickens (LG3)				
	<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
	Northwest Georgia Regional Board (RB3a)	\$ 21,890	\$ 21,890	\$ 0	\$ 21,890
12	North Georgia Mountain Crisis Network, Inc.: Pickens Outreach (FD1) - Resources to victims facing domestic violence.	Strategy Number(s) 1.1			
	<i>Target Group(s):</i> Victims exposed to domestic violence (5025) (TO1) <i>Responsible Organizations(s):</i> North Georgia Mountain Crisis Network, Inc. (HS7)				
	<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
	State DHR Grant (RB4b)	\$ 248,814	\$ 475,789	\$ 0	\$ 475,789
	Federal Revenues (RF20)	\$ 34,000			
	Local Funding (RL1)	\$ 192,975			

13	Parent Involvement Program Strategy Number(s)					
	(YD6) - Raise student achievement through parent involvement. 1.1					
	<i>Target Group(s):</i> All parents of school aged children (8400) (TF3)					
<i>Responsible Organizations(s):</i> Pickens County Board of Education (AC1)						
		<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
		Title I (RF2)	\$ 75,000	\$ 80,000	\$ 0	\$ 80,000
		Local funding/Pickens County Community Resource Association (RL8)	\$ 5,000			
14	Pickens County Head Start/Pre-k Strategy Number(s)					
	(CD3) - Comprehensive preschool child development program 1.1					
	<i>Target Group(s):</i> Children age 3-4 (171) (TP2)					
<i>Responsible Organizations(s):</i> Pickens County Head Start Program (CH3)						
		<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
		Head Start (RF4b)	\$ 903,656	\$ 1,303,656	\$ 0	\$ 1,303,656
		Pre-K (RB20)	\$ 400,000			
15	Pickens County Resource Center Strategy Number(s)					
	(FD2) - GED tutoring and support 1.1					
	<i>Target Group(s):</i> Individuals preparing for GED (100) (TF5)					
<i>Responsible Organizations(s):</i> Pickens County Resource Center (LG1)						
		<i>Projected Revenue Source</i>	<i>Amount</i>	<i>Funded</i>	<i>Unfunded</i>	<i>Total Cost</i>
		Pickens County Community Resource Association (RL20)	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000