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A REVIEW OF A PROPOSAL
TO DEVELOP A RESOURCE CENTER
IN ADOLESCENT FERTILITY

A Report Prepared By:

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Family Planning Information

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I. INTRODUCTION

I. INTRODUCTION

During the week of June 16-20, 1980, Ms. Anita P. Cowan, Director, National Clearinghouse for Family Planning Information (NCFPI),* met with Mrs. Jean Jackson, Mrs. Hermione McKenzie, and Mrs. Dorian Powell of the Institute of Social and Economic Research, University of the West Indies (UWI), to discuss the proposal they had prepared. The subject of the proposal, which will be submitted to the National Family Planning Board (NFPB) for funding by the Agency for International Development (AID), is the creation and development of a resource center in adolescent fertility.

The idea for such a center was first mentioned at the "National Conference on Fertility and the Adolescent" (held at the Jamaica Pegasus Hotel on January 7-11, 1980). During a general discussion on the coordination of agencies involved in Family Life Education (FLE), several objectives were identified. For example, the center would attempt "(1) to coordinate available research data; (2) to coordinate resources; (3) to identify financial resources; (4) to make information available and easily accessible to agencies and the community at large; and (5) to facilitate the development of FLE materials" (p. 101). The creation of a clearinghouse, which would distribute materials and circulate a newsletter, was identified as a means to achieve the objectives.

The need for a resource center was defined in the UWI proposal as follows:

A number of agencies are in fact working with adolescents in programs of varying types. Reports from the recent Conference on Adolescent Fertility confirmed this. The reports further suggest that the resources are there, but they need to be linked into a network which can, in a new relationship, more effectively deal with the question of early childbearing in Jamaica....

This proposal presents a project model that could fill the gap identified by the conference participants. Such a project might be named an Adolescent Fertility Resource Centre.**

Ms. Cowan has extensive experience in managing information resource centers such as the NCFPI, and she gave advice on practical and operational matters. For example, she described how a resource center is set up and operated. She pointed out the need to define staff tasks, select personnel, pinpoint space and equipment requirements, prepare a budget, design financial reporting systems, and establish and maintain acquisition and retrieval procedures. Ms. Cowan defined the services that should be provided, and cautioned that staff time and capabilities, the budget, and external factors, such as community needs and attitudes, must be considered. She also stressed that certain steps must be taken to ensure that services are in fact delivered.

* Operated by Capital Systems Group, Inc.

** See page 4, UWI proposal, and Appendix B of this report.

Ms. Cowan's activities are summarized in Chapter II. Her recommended changes to the UWI proposal are listed in Chapter III. Chapter IV includes a number of recommendations on the creation of a resource center.

II. OVERVIEW OF ACTIVITIES

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Ms. Cowan met with personnel from the Agency for International Development, the National Family Planning Board, and the University of the West Indies. (See Appendix A.) An orientation meeting was held on June 16, 1980, at the NFPB to discuss the proposal and to clarify Ms. Cowan's role as a consultant to the UWI. At a follow-up meeting at the end of the week, a preliminary draft of the revised proposal was presented. Mrs. June Rattray represented the NFPB at both meetings; Mr. Terrance Tiffany and Mrs. Maura Brackett represented AID; and Mrs. Jean Jackson, Mrs. Hermione McKenzie, and Mrs. Dorian Powell represented the UWI.

Ms. Cowan discussed with Mrs. Jackson, Mrs. McKenzie, and Mrs. Powell planning (the steps one must take to create and maintain a fully operational resource center); the type and number of staff needed to operate a resource center; and the costs and funds required to operate the center. Among the problems and concerns they addressed are the following:

1. How to design and operate a retrieval system (e.g., how to control bibliographic data; how to prepare a work sheet for each document received; how to identify, by subject, the materials collected; etc.).
2. How to identify sources of research (e.g., journal titles; information on conferences and conference papers available; unpublished papers prepared by researchers in Jamaica and other areas in the Caribbean; funding sources for research).
3. How to identify the patient, consumer, and professional educational materials prepared by agencies and organizations in the Caribbean that may be purchased or reproduced.
4. How to plan and write (or coordinate the writing of articles for) a newsletter.
5. How to prepare mechanicals for a newsletter.
6. How to prepare a catalog of patient and professional education materials (e.g., selection criteria, organizing system, production of mechanical art).
7. How to prepare and maintain a mailing list (e.g., identifying recipients; standardizing format; using recording media, such as mag cards or disks, to eliminate retyping; updating).
8. How to design the physical plant of a resource center (e.g., type and amount of office equipment and furniture necessary; general space required).

9. How to establish typical daily (weekly, monthly) workloads for various professionals and other staff.
10. How to develop and maintain a distribution component (e.g., physical space required, extent of recordkeeping.)

Ms. Cowan also met with Mrs. Jean Jackson (UWI) and Miss Thelma Thomas (NFPB) to discuss the efforts of the NFPB and other agencies to collect the information and resources proposed for the resource center. During this fruitful discussion, numerous sources and "leads" to other potential resources were provided. These leads should be followed up by the resource center.

Ms. Cowan met with Dr. H. Wynter to discuss Dr. Wynter's role as a consultant to the resource center. She also met briefly with Mrs. Mansingh, Director, Medical Library, UWI, to discuss those services of the library which could be made available to the resource center.

Ms. Cowan and other UWI and AID personnel visited Operation Friendship, a complex of church-affiliated social services in West Kingston, as the guests of Mrs. Ruth Brown, a staff member. Following their brief but thorough discussions with the staff of Operation Friendship, Ms. Cowan and her colleagues concluded that the research studies and educational materials prepared by Operation Friendship staff could be helpful to other organizations and agencies if their availability were publicized.

These peripheral meetings were significant. Ms. Cowan and her colleagues learned of the existence of information resources (i.e., persons, organizations, research studies, consumer and professional educational materials) that could be identified and organized into a data base for the information resource center. Other meetings, such as the meeting held with Miss Thomas, will be necessary during the start-up phase of the center to identify other key producers of useful information.

III. RECOMMENDED CHANGES TO THE UWI PROPOSAL

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Specific Activities

The recommended changes in specific activities for Years 1, 2, and 3 are listed below. (These revisions are on pages 6-11 of the UWI proposal.)

A. Year 1 Activities

- Identify the persons and organizations the center will serve.
- Identify the producers of research studies (especially those in Jamaica and the Caribbean) and educational materials.
- Design and install a retrieval system.
- Institute a reference and referral service.
- Prepare a complete mailing list.
- Identify one area of research and find an agency willing to fund a research project.
- Prepare and mail one issue of a newsletter.
- Distribute available materials.
- Conduct one workshop.

B. Year 2 Activities

- Evaluate Year 1 activities.
- Continue and strengthen items 1-4 above.
- Prepare a directory based on the mailing list.
- Identify an area of research and find an agency willing to fund a research project.
- Prepare and mail three issues of a newsletter.
- Provide limited technical assistance.
- Conduct two workshops.
- Distribute available materials.
- Identify consumers' and professionals' needs for educational materials.

C. Year 3 Activities

- Evaluate Year 2 activities.
- Continue and strengthen items 1-5 of Year 1.
- Identify an area of research and find a funding agency for a research project.
- Prepare and mail four issues of a newsletter.
- Provide limited technical assistance.
- Conduct two workshops.
- Distribute available materials.
- Identify consumers' and professionals' needs for educational materials.

Type and Number of Staff

The success of the resource center will depend on the staff selected to run it. At least two persons, a Director/Coordinator and an Administrative Assistant/Librarian, should be committed to the project full time. The Director/Coordinator should have a formal education and experience in health care or social welfare; the Administrative Assistant/Librarian's education and experience should be in the library and information sciences or data base and retrieval system development.

A. Director/Coordinator (full time)

The Director/Coordinator should:

- Provide overall direction.
- Provide substantive subject matter direction.
- Coordinate staff and the general daily workflow.
- Coordinate contacts with consultants, organizations, and projects used as resources.
- Coordinate and direct the identification of persons and organizations that the resource center will service.
- Supervise and review the collection of materials and research reports, etc., identified by the Administrative Assistant/Librarian.
- Review expenditures.

- Coordinate the production of the newsletter and other materials.
- Coordinate workshops, seminars, and exchange groups.

B. Administrative Assistant/Librarian (full time)

The Administrative Assistant/Librarian should:

- Coordinate the collection of materials and research documents.
- Install and maintain a retrieval system for materials and research documents.
- Maintain other files of information resources (e.g., organizations, consultants, producer-sources identified by the Director/Coordinator).
- Maintain mailing lists.
- Write abstracts of materials and research papers at the direction of the Director/Coordinator.
- Assist in the production of materials (e.g., newsletters).
- Provide resources for conferences, seminars, and workshops.

C. Secretary/Clerk-Typist (full time)

The Secretary/Clerk-Typist should:

- Perform general clerical duties for the two staff members listed above.
- Help maintain retrieval system files.
- Help maintain the files of consultants, organizations, etc.
- Provide typing services.

D. Consultant (Dorian Powell)

The Consultant to the resource center should:

- Identify research already completed in Jamaica and the Caribbean.
- Assist in identifying persons and organizations to be served and those with research and educational materials which should be included in the resource center's data base.

- Design and have prime responsibility for the first newsletter.
 - Be responsible for identifying areas of research.
 - Identify persons and organizations to conduct and fund research.
 - Be responsible for designing and planning one workshop.
- E. Department Attendant and Other Staff (part time; as-needed; short-term)
Other staff will be hired for:
- Typing services.
 - Mailing and packaging services.
 - Short-term clerical work.
 - Clerical work for conferences, seminars, and workshops.
- F. General Consultants (equivalent of one day per week or 52 days per year)

1. Types of Consultants

The resource center may retain general consultants, such as:

--university personnel;

--biomedical staff (physicians, nurses);

--social workers;

--counselors/health educators;

--leaders of youth groups (both lay and church-affiliated);

--commercial vendors of contraceptives;

--persons from other countries (especially the Caribbean)
involved in similar programs; and

--persons who have conducted research studies in the areas
of concern.

2. Consultant Assignments

The services of the consultants will vary. Consultants may, for example, be asked to:

- provide general consultations on the function, responsiveness, and performance of the resource center;
- review collections of materials or research papers;
- contribute articles and other resource information for the newsletter;
- present papers or summaries of projects at conferences and workshops; and
- provide information on other persons or resources that could service (or be served by) the resource center.

Revised Budget

A revised budget, based on the requirements for staff, space, and materials, was prepared. This budget is attached as Appendix C.

IV. RECOMMENDATIONS

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Staffing

Recommendation

Ensure that two staff persons, such as the Director/Coordinator or the Administrative Assitant/Librarian, are committed full time to the project.

The skills and experience of these persons--their knowledge of the subject, their managerial skills, their familiarity with outside resources, their knowledge of data bases and bibliographic procedure--are critical to the success of the project. The staff must be highly motivated to provide the services courteously, efficiently, and cost-effectively.

Long-range Planning

Recommendation

Insist that specific long-range activities and goals be planned.

The purpose of the center must be defined. Is it intended to be primarily a repository and exchange center, providing information for patients, consumers, and professionals? Or should it be a research organization?

As is noted in the conference proceedings and in the proposal for the UWI, a major purpose of the center will be to identify and make available to other professionals research studies and educational materials. The center will be effective only if it considers both the immediate and future needs of its clients. A broad outlook and the long-term commitment of staff will be necessary. Systems that can be expanded to meet changing needs will have to be designed and monitored. Although long-term planning may slow the implementation of a project, it will save time and money during the life of a program.

Budgeting

Recommendation

Set budgetary priorities for activities.

The center must review regularly (i.e., at least once each quarter) expenditures, identify its accomplishments, and analyze expenditures for services delivered during a fixed period of time.

Appendix A
LIST OF CONTACTS

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Agency for International Development

Mrs. Maura Brackett

Mr. Terrance Tiffany

Operation Friendship

Mrs. Ruth Brown

University of the West Indies

Mrs. Jean Jackson

Mrs. Mansingh

Mrs. Hermione McKenzie

Mrs. Dorian Powell

Dr. H. Wynter

National Family Planning Board

Mrs. Thelma Thomas

Mrs. June Rattray

Appendix B
WWI PROPOSAL

Appendix B

WWI PROPOSAL FOR AN ADOLESCENT FERTILITY CENTER

1. Introduction

In January 1980, approximately 200 persons met for a five-day conference at the Pegasus Hotel, in Kingston, Jamaica. The conference was sponsored jointly by the National Family Planning Board and the United States Agency for International Development. The aim of the meeting was to:

1. Review current research in adolescent fertility.
2. Exchange information on current action programs for adolescents.
3. Consider strategies for further action in programs for adolescents.
4. Consider ways to coordinate ongoing programs.
5. Stimulate the formation of an interest group concerned with the welfare of adolescents.

The conference brought together policy makers, youth service agencies, population and family planning personnel, university teachers and researchers, medical practitioners, religious leaders, and a number of other persons working on or concerned about the problems of adolescents. Further, the conference emphasized that concrete action projects in adolescent fertility should be identified.

Following the presentation of research data on adolescent fertility and reports on action programs involving adolescents, it was agreed that adolescent fertility was an important contemporary issue in Jamaica. Further, it was noted by the conference participants that much was being done among adolescents, but mechanisms were lacking to bring such activities to the attention of interested persons. If the problem was to be seriously attacked, much greater coordination and cooperation among programs for adolescents would be needed. The need was identified for a mechanism which could facilitate the development of linkages between adolescent programs and which could further draw together programs to be used effectively as strategies to reduce the incidence of teenage pregnancy. This mechanism would need to be strongly oriented to action programs.

2. Demographic Background

Jamaica has a very young population; more than one-half of the population is under 20 years of age. Young women comprise about one-half of this

group. Fertility questions addressed to non-student women in the 1970 census revealed that out of 60,000 women aged 14-19 years, 99 percent had already become mothers. This group accounts for a total of 19,000 children. An interesting feature of family and fertility in Jamaica is the early age at which women enter into union and so become at risk of conception. The most recent data available (Jamaica Fertility Survey, 1975) shows that 73 percent of the women ever in a union had their initial union before age 20, and 14 percent before age 15. It is held in demographic circles that the earlier the age of first birth, the larger the cumulative fertility is likely to be. Quoting from the same data source, it was noted that the mean number of children for women who entered early union was larger (3.6 - 3.9) than for women who entered into union later, that is, beyond the teen years (3.2 - 3.4).

The experience of this pattern is that, by and large, Jamaican women tend to begin their childbearing careers quite early. The above data on youth childbearing and 1970 census data on the childbearing of women aged 14-44 confirm this. Sixty-three percent of the latter had their first child before age 20. Further, the indications are that age at first birth might indeed be falling, as the 1970 census figures for women of completed fertility, aged 45-64, show that the average age of first birth for this cohort fell between 21 and 23 years and was higher than the average of the younger age (14-44) group of currently fertile women.

Data for the Kingston Metropolitan Area show that a large proportion of the deliveries at the major maternity hospital is to teenage women. This proportion now stands at about 30 percent of total deliveries, compared to a proportion of 21 percent in 1968. The situation in the Kingston Metropolitan Area is expected to become more critical as increasing numbers of disenfranchised and unemployed rural youths converge on the island's main urban center. Already, an estimated one out of four of the island's under-20 population lives in this area.

Reports on the incidence of adolescent fertility have become more common, but documentary proof is not always available. For example, there is scattered evidence that girls as young as 11 are dropping out of school because of pregnancy, but no one knows, in terms of overall numbers, the scope of this problem. What is known, however, is that those who come forward for assistance paint a dismal picture of the negative consequences of their pregnancies. Agencies that offer assistance to such school dropouts report increasing numbers of requests from students at the secondary level.¹

Data show also that contraceptive use among teenagers in Jamaica is relatively low. Those who become acceptors at family planning clinics tend

¹ Powell and Jackson, Report on the Women's Centre, Jamaica, 1980.

to drop out after the first visit.¹ Those who use contraceptives seem to do so inefficiently and become pregnant anyhow.² We would want to believe also that students who become pregnant do not, in fact, want to become pregnant, which would mean they are giving birth to unwanted children.³

A number of agencies are, in fact, working with adolescents in programs of varying types. Reports from the recent conference on adolescent fertility confirmed this. The reports further suggest that the resources are there, but they need to be linked into a network which can, in a new relationship, effectively deal with the question of early childbearing in Jamaica.

3. Adolescent Fertility Resource Center

This proposal presents a project model that could fill the gap identified by the conference participants. Such a project might be named an Adolescent Fertility Resource Center.

The main orientation of such a center would be towards creating an identifiable interest group which would work on the topic and theme of adolescent fertility; establishing a clearinghouse for all available information--local, national, regional, and international--on issues relating to adolescent fertility; and helping to build cooperation and coordination among agencies working on aspects of adolescent fertility. The center would focus initially on Jamaica, but it would be of interest and provide information throughout the Caribbean.

The objectives may be listed broadly as follows:

1. To gather and disseminate information on adolescent fertility and to identify additional sources of specialist information where necessary.
2. To identify needed areas for research on adolescent fertility.
3. To facilitate the interchange and meetings of persons working on projects involving adolescents.

¹ D. L. Powell, Preliminary Report of Clinic Dropouts.

² Justus, et al., Final Report, Study on Education and Adolescent Fertility.

³ D. L. Powell, The Sexual Consequences of Teenage Pregnancies, 1977.

4. To sponsor and coordinate workshops and conferences on various aspects of adolescent fertility.
5. To create an information and contact center for identifying sources of technical assistance and evaluation services for publicizing adolescent projects.
6. To recommend to the NFRB necessary changes in the law and public policy in order to guarantee that adolescents have access to family planning services.

Justification for Siting Resource Center at the University

The center is a service to agencies and programs. It will serve people indirectly and so should not attract what could be termed a "public" clientele. It will provide documentation and serve as a clearinghouse. The resources at the university, for example, its several libraries and documentation areas, will serve as a useful resource base for this center specializing in adolescents. The administrative link with the university allows for more flexibility and creativity in the development of the program, much more than would be possible in a government department. There are other related programs now in operation at the university, specifically, the Advanced Fertility Management Program of the Department of Obstetrics and Gynecology, UWI; the Family Health Program of the Department of Social and Preventative Medicine, UWI; the Family Life Education Program of the Social Welfare Training, with which the resource center could collaborate and cooperate in providing more and effective services for agencies dealing with youths.

The university enjoys an international reputation that could only enhance the project's prospects for success.

The project will be non-profit and, as such, it will be free to seek other sources of funding to enable it to effectively meet its objectives.

4. Program Implementation

Phase i

This phase, projected to extend over one year, will focus on Objectives 1 and 2. It is anticipated that, over this period, the effort will be to develop a strong base for the project to effectively take on its expanded functions (Objectives 3-6 of the proposal). The need for popular support from agencies for a project of this type is important. The activities of

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the first year will facilitate this without seeming to encroach on the domains of other agencies, governmental or non-governmental, whose services may overlap some of the activities in which the center will be involved.

Advisory Committee

It will be necessary to appoint an Advisory Committee to advise on:

1. A program structure that will best serve the needs of agencies and persons dealing with adolescent fertility.
2. Current and changing needs of existing programs.
3. The development of program functions that will best lead to the realization of the objectives.
4. The modification or change of program objectives in keeping with the changing needs of agencies in the field of adolescent fertility.

Specific Activities of Phase I

1. Prepare a simple brochure which announces and describes the center and its services.
2. Prepare a mailing list of agencies and individuals working with adolescents, send them the brochure, and invite them to become part of a communication network dealing with adolescent fertility.
3. Establish a process to search for relevant materials in libraries and other public agencies.
4. Prepare an index and an annotated bibliography of all material that is located.
5. Invite agencies and individuals to send relevant material to the center, or to permit a staff member of the resource center to search for and extract relevant data and information.
6. Collect and tabulate all statistical information and prepare it for dissemination, bearing in mind the data's utility to agencies in the network.
7. Catalogue for access all materials collected by the center.

8. Update material continuously.
9. Select from the center's resources materials suitable for a quarterly publication which would be sent to all agencies and persons on the mailing list.
10. Develop a profile of each agency in the network and supply it to agencies on request.

Activities relating to the identification of needed research (Objective 2) will emerge from those listed above. Needs may be identified from the study of hard data collected for the resource center or through the interaction of its staff with staff of agencies in or outside the communication network. Appropriate action will then be taken to initiate such research. Emphasis will be on operational and evaluative research.

Scope of Phase I

This will be a national and regional, though it is expected that regional coverage will be a gradual process.

International contacts will be established with selected agencies, for example, the International Clearing House on Adolescent Fertility, in Washington.

Evaluation of Phase I

This will be in the tenth month of the center's operation and will take the form of a detailed review of the program's operation to date.

An assessment will be made of existing weaknesses, and recommendations to strengthen such areas will be provided in order to prepare the program for the implementation of Phase 2 in the second year.

Phase II

This phase of the center's activities will relate specifically to Objectives 3-6 of the proposal. Implementation is projected for Year 2 of the project. It is anticipated that, by then, the role of the center will be more clearly understood and that the center will have generated a healthy demand for its services.

Until the end of Year I, the center will be primarily a clearinghouse, but it will be flexible enough to offer other types of services on request. Such services might indeed be related to the objectives that will seriously be pursued in Phase 2. It is in this phase of the project that the center will try to be not only an information agency, but a coordinating agency as well. In its expanded role, it will benefit from the knowledge gained in Year I about agencies and their activities and it will be in a better position to more effectively assist agencies in working towards their objectives.

Specific Activities of Phase II

1. Expand contact with international agencies, both to tap sources for technical assistance and to obtain funding for agencies working with adolescents.
2. Take specific action to promote:
 - (a) Interchange of visits/meetings between agency personnel, where such meetings can spread knowledge about and result in the more effective use of resources for adolescent fertility projects.
 - (b) Workshops on different aspects of action programs related to adolescent fertility.
3. Carry out a systematic review of the existing legal system as it relates to the rights of children and young persons to prepare for the center's emergence as a catalyst for legal reform of the issue of adolescent fertility.

Program Management and Administration

The program will be located on the campus of the university. Staffing for the project will be as follows:

1 Consultant	Half-time
1 Project Director	Half-time
1 Coordinator	Full-time
1 Secretary	Full-time
1 Stenographer/Typist	Full-time
1 Departmental Attendant	Full-time

Responsibilities of Staff Members

A. Project Director

Overall responsibility for the management and coordination of all activities of the center. Specific responsibility for activities related to Objectives 1 and 4. To work with the Associate Director with respect to Objectives 2 and 7.

B. Coordinator

To carry out activities that will lead to the realization of Objective 1 (gather, compile, organize, and distribute available data on adolescent fertility).

To develop a directory of agencies and programs dealing with adolescents, particularly those with implications for adolescent fertility.

To gather information and prepare it for publication in the quarterly newsletter for all agencies or programs in the directory. To seek out, initiate, and maintain contact with related agencies, first locally, then regionally and internationally.

1. To be responsible for the day to day management of the center.
2. To maintain liaison with agencies working with adolescents and engaged in adolescent fertility-related programs.
3. To respond to and take action on requests from agencies or programs for material or advice from the center.
4. To actively seek and retrieve materials from the local area and abroad that will strengthen the resources and capability of the center.
5. To participate in and coordinate any programs or projects undertaken by the center.

BUDGET

	<u>YEAR 1</u>	<u>YEAR 2</u>	<u>YEAR 3</u>
Consultant	J\$ 9,139	J\$ 9,374	J\$ 9,610
Director (Full-time)	22,848	23,436	24,024
Coordinator	15,090	15,516	15,942
1 Secretary	7,161	7,461	7,761
1 Stenographer/Typist	6,459	6,759	7,059
1 Departmental Attendant	<u>3,582</u>	<u>3,702</u>	<u>3,822</u>
Subtotal	J\$ 64,279	J\$ 66,248	J\$ 68,218
FSSU	3,565	3,659	3,756
Superannuation	1,720	1,792	1,864
Housing	7,131	7,340	7,512
NIS	1,321	1,363	1,405
NHT	<u>1,586</u>	<u>1,636</u>	<u>1,686</u>
Subtotal	J\$ 15,323	J\$ 15,790	J\$ 16,223
Administrative and Technical Support	J\$ 10,000	J\$ 12,000	J\$ 15,000
Office and General Purpose	20,000	23,000	25,000
Travel and Per Diem Project Personnel	12,000	15,000	20,000
Training/Workshops	10,000	9,500	10,000
Rental	6,000	6,000	6,000
Office Equipment			
Contingencies - U.W.I Administrative Cost, 20%			

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Equipment

2 Filing Cabinets - 4 drawers @ \$580 ea.	\$1,160
2 Typewriters - Adler Electrical @ \$2,800 ea.	5,600
4 Office Desks @ \$875 ea.	3,500
4 Chairs @ \$525 ea.	2,100
4 Visitors' Chairs @ \$230 ea.	460
2 Typist Desks @ \$795 ea.	1,590
2 Typist Chairs @ \$225 ea.	450
4 Chairs (Reception) @ \$120 ea.	480
1 Duplicating Machine (Roneo)	4,000
2 Calculators @ \$800 ea.	1,600
1 Small Table	105
1 Lateral Cabinet	2,250
1 Addressograph	
2 Guillotines	
Rental of Xerox Copier	
Shelving	

Appendix C

REVISED BUDGET
(Quoted in Jamaican Dollars)

Appendix C

REVISED BUDGET
(Quoted in Jamaican Dollars)

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
Director/Coordinator (full-time)	\$17,646	\$18,114	\$18,582
Administrative Assistant/Librarian (full-time)	9,879	10,239	10,599
Clerk/Typist (full-time)	6,159	6,399	6,639
Department Attendant (full-time)	1,791	1,851	1,911
Consultant (2 days/week) - Dorian Powell	<u>9,138</u>	<u>9,255</u>	<u>9,372</u>
Subtotal	\$44,613	\$45,858	\$47,103
FSSU Superannuation Housing (estimated at 25%) NIS NHT	\$11,153	\$11,464	\$11,775
General Consultanship (equivalent of 1 day per week)	\$ 5,000	\$ 5,100	\$ 5,200
University Print Shop Charges	?	?	?
University Computer Services	?	?	?
Staff Travel/Per Diem	\$12,000	15,000	20,000
Rental of Office Space	6,000	6,000	6,000
Subscriptions and Publications	1,000	1,100	1,200
Office Supplies (see next page)	20,000	23,000	25,000
Office Equipment (see next page)	<u>23,000</u>	<u>-</u>	<u>-</u>
Subtotal	\$67,000	\$50,200	\$57,400
TOTAL	<u>\$122,766</u>	<u>\$107,522</u>	<u>\$116,278</u>
UWI Contingency, 15%	<u>\$18,415</u>	<u>\$16,128</u>	<u>\$17,441</u>
GRAND TOTAL	<u>\$141,181</u>	<u>\$123,650</u>	<u>\$133,719</u>

Office Supplies

Pens, Pencils, Paper Clips

Stapler, Staples (3)

Clear Plastic Tape

Typewriter Correction Tape or Wite Out

File Folders (with side tab for resource materials) (500-600)

File Folders for File Drawers (2,000)

File Drawer Dividers (100)

Notebook Paper/Typing Paper/Graphic Paper (25,000 total)

Stationery (may want to use letterhead from UWI Printshop)

Envelopes

Looseleaf Notebooks

3x5 Cards

Possible materials for use with mass distribution (for example, the IPPF or some other agency may make available bulk quantities of publications for distribution by the center).

Letter-size Envelopes (9" x 12")

Padded or Mailing Bags

Cartons or Boxes

Labels

Tape or Heavy-duty Staples

Office Equipment

4 Staff Desks

4 Staff Chairs

2 Work Tables (or typing tables)
2 Typing Chairs
4 Visitor/Reception Chairs
1 Electric Typewriter
2 Filing Cabinets
2 Units of Library Shelving (6' x 3')
1 4-Drawer, 3 x 5 File
Photocopying Machine (Rented)

Questions (Desirable but perphas not essential)

Addressograph
Lateral Cabinet
Duplicating Machine
Calculators
Guillotines