

V.A. PROGRAM PORTFOLIO REVIEW

In an effort to maximize payment flexibility to meet the needs of the most vulnerable children in Pinellas County, an interdepartmental team reviewed all funded programs, using the criteria of alignment with the JWB Mission and Strategic Direction. For discussion purposes, staff has proposed the following recommendations for the FY 12/13 budget cycle:

1. Reduce funding to Suncoast Center Inc. by 1M to 4M:

Current allocation is \$5M. Suncoast merged with two JWB funded agencies over the past several years, and the funding for those services was merged under 2 single contracts. Cost efficiencies have resulted from the merger, leaving an opportunity for a contract reduction. Suncoast remains an excellent partner in both service delivery and system innovation.

2. Consolidate the current funding dollars going to R'Club, Community Pride, Out-of-School-Time, and Low Income Employed Families (LIEF) under the Family Service Pool. This will reduce administrative costs, optimize use of the JWB Administrative Services Organization (ASO), and maximize payment flexibility. Agencies currently delivering child care through JWB funded slots would receive a Memorandum of Agreement in October for their services. The network of child care providers has the potential to be adjusted to include the option to work with St. Petersburg College and the Pinellas County School System to deliver higher quality child care slots to those children at highest risk.

Coordinated Child Care currently is the contractor with the Early Learning Coalition (ELC) and the Juvenile Welfare Board to administer child care slots in Pinellas County. In June, Coordinated Child Care will terminate its contract with the Early Learning Coalition, transferring administration of child care to ELC. JWB will work directly with the ELC for the Child Care Executive Pool and state required match, allocations of \$ and \$ respectively.

3. Terminate contracts with a small JWB investment to reduce administrative costs.

Alpha

JWB Allocation - \$68,732 to -0-

4. Termination of non-evidence based program.

Special Teen Outreach Program (STOP)

\$180,720 to -0-

5. Reduce funding to Emergency Response Team (ERT) from \$749,519 to -0-

Based upon Eckerd's statement to the Board in November 2011, upon receipt of the Hillsborough Child Welfare contract, they would take funding responsibilities for ERT.

6. Eliminate Early Head Start Match from \$80,000 to -0-

Program receives funding from many other entities. Evaluations have not demonstrated outcomes which demonstrate school readiness and success.

School Health Clinic Expansion Proposal

The Pinellas County Health Department has proposed to expand this program into other high schools within Pinellas County. At this time, discussion has been related to Boca Ciega and Tarpon Springs High Schools, depending upon the potential to engrace other partners.