



## Board of Directors Meeting

June 14, 2012

### Approval of the FY12/13 Budget

#### Item II.B.

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<b>Recommended Action:</b>	1. Accept and approve the FY12/13 Budget 2. Accept the Carrera Allocation effective August 1, 2012 with any remaining balance to rollover to FY12/13
<b>Issue:</b>	FY12/13 Budget
<b>Program:</b>	Carrera Summer & After School Program Family Services Initiative Early Learning Coalition - Child Care Executive Partnership (CCEP)
<b>Budget Impact:</b>	\$5,480,936

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#### **Background:**

Within the FY12/13 Budget, JWB is unable to contract for direct services for an amount up to \$5,480,936. JWB would like to subcontract with PCMS to facilitate purchases and service contracts for the following programs:

#### **Carrera Summer & After School Program - \$80,936**

The Carrera Summer and Afterschool Program utilizes a long-term, holistic approach to empowering youth to develop goals and desires for a productive future. Outcomes are developed through components including the Family Life Sex Education curriculum, job club component, academic supports, exposure to individual life sports, self-expression outlets, mental health services, as well as access to routine medical care. These services are being provided through regular after school care as well as summer programming. The program philosophy is to provide children and their families needed supports through a parallel family unit. The program is serving approximately 64 youth attending John Hopkins Middle School who reside within the zip codes of 33705, 33711, 33712 and 33713.

#### **Family Services Initiative (FSI) - \$4,000,000**

The Juvenile Welfare Board (JWB) continues to seek innovative strategies to provide quality family driven services that are accessible and cost efficient for families in need through a community provider/vendor network. The investments reflect the priorities and values for quality prevention services, research-based decisions and networked information, support and the delivery of wraparound services for families across economic, social, cultural and geographic boundaries. The community partners are 211 Tampa Bay Cares Regional Call Center/Pinellas Family Services Team (triage), Central Florida Behavioral Health Network (utilization management), PEMHS (navigation), Pinellas County Schools, service providers and vendors. The FSI will provide approximately 13,000 units of service. The result is a community strategic partnership focused on quality services delivery, easy access for families, technology, utilization management and accountable fiscal processes

### **Early Learning Coalition - Child Care Executive Partnership (CCEP) - \$1,400,000**

The Child Care Executive Partnership (CCEP) is a public/private partnership program created by the Florida Legislature in 1996 to help employers meet the needs of working parents. It leverages a relationship between businesses and families who want to work and succeed. The primary purpose is to expand the availability of child care options for working families by providing incentives for employers to contribute to child care for their employees' families and match public dollars available for child care. There are three tiered priority areas: corporate, non-profit and government match dollars. In the past, JWB has participated in this opportunity, resulting in doubling the number of child care slots available for 0-12 year olds, with available match dollars. JWB is requesting that PCMS serve as the non-profit entity thus increasing the priority match amount. Staff is recommending the match be increased to \$1.4M, despite the reduction in ad valorem revenues, because of the clear opportunity to bring additional dollars into Pinellas County. Staff is also approaching other governments in Pinellas County to solicit greater interest in this match opportunity. There are currently 2,527 children on the waiting list who have a working parent and a household income 150% of the poverty level or below. A family with a household size of 2, 3 and 4 would have income levels ranging from \$22,065 to \$33,525.