



TO: Juvenile Welfare Board Members

FROM: James E. Mills, Executive Director 
Lisa A. Sahulka, Director, Programs & Finance 

Requested Action

The Juvenile Welfare Board is asked to approve staff recommendations detailed in Attachment A based on Strategic Plan Strategy #1 for program consolidations, eliminations, combinations of contracts and subcontracts.

Options

1. Approve the recommendation as detailed in Attachment A.
2. Amend and approve the recommendation.
3. Deny the request.
4. Any other action the Board deems appropriate:

Recommended Action

Approve the recommendation as detailed in Attachment A to be completed by October 1, 2003.

1. Approve Section 1 – Consolidate and Elimination
2. Approve Section 2 – Single Contract for Administrative Entity
3. Approve Section 3 – Subcontract with Coordinated Child Care
4. Approve Section 4 – Encourage Merger

Source of JWB Funds

FY 02-03 budget.

Fiscal Impact

Approval of staff's recommendation would result in the following for FY 03-04:

Area Agency on Aging –Fitness Is Ageless would be decreased from \$34,157 to \$0.

City of Largo – Bayhead Teen Center would be decreased from \$52,761 to \$0.

Consumer Credit Counseling would be reduced from \$68,762 to \$0.

Marriage and Family Center-Hospice- Children's Family Support Program, would be reduced from \$92,181 to \$0.

Marriage and Family Center-Family Foundations would be reduced from \$66,291 to \$0.

Pathfinder-Retooling for Challenge would be reduced from \$23,986 to \$0. (Services would be purchased through the JWB Training Center.)

UNO – Planning Grant – would be reduced from \$5,000 to \$0.

YMCA of the Suncoast-Project Worth would be reduced from \$10,382 to \$0.

Community Development Grants would be reduced from \$20,000 to \$0.

Suncoast Center for Community Mental Health (SCCMH)-Homeless-Outreach Support would be reduced from \$29,291 to \$0.

MFC – Total Family Strategies would be reduced from \$188,967 to \$0. The SCCHM TFS program would be increased from \$182,227 to \$371,194.

Friends of the Deaf, NFC would be reduced from \$204,094 to \$0. (Program transfer to: another qualified service provider through an Invitation to Bid or Request for Proposal.)

Family Service Center-Father's Services would be reduced from \$91,140 to \$0.

Program transfer to: the **Pinellas County Health Department-Healthy Families**, which would be increased from \$3,227,013 to \$3,318,153

Morton Plan Mease-Healthy Families Support Initiative would be reduced from \$126,926 to \$0. Program transfer to: **Pinellas County Health Department-Healthy Families**, which would be increased from \$3,318,153 to \$3,445,079.

Girls Inc of Pinellas Individual Services Program would be reduced from \$256,533 to \$0. (Program transfer to: YWCA through merger or another qualified service provider through a Request for Proposal.)

Interdenominational Ministerial Alliance – Urban Fellowship would be reduced from \$105,000 to \$0. Program transfer to: **Sanderlin – NFC**, which would be increased from \$214,294 to \$319,294.

Planned Parenthood-Outreach education would be reduced from \$12,110 to \$0.

Program transfer to the **YWCA-Adolescent Preg. & Parenting**, which would be increased from \$330,122 to \$342,232.

Religious Community Services- Peacemakers would be reduced from \$134,226 to \$0.

Program transfer to: **CASA-Peacemakers**, which would be increased from \$128,397 to \$262,623.

SCCMH-Kid's Solutions- would be reduced from \$71,096 to \$0. Program transfer to:

Directions-Kid Connections, which would be increased from \$233,572 to \$304,668.

Community Pride-Gateway Homeless Proj. would be reduced from \$101,184 to \$0 and

R'Club Exceptional Student Scholarship and Pinellas Village Child Care would be reduced from \$241,475 to \$0 and **United Methodist- Children of the World Preschool**

would be reduced from \$54,884 to \$0. Program transfers to: **Coordinated Child Care-Special Children's Services**, which would be increased from \$380,269 to \$777,812.

Revenue generated through these actions will be reported to the Board and incorporated into the FY 03-04 budget in June based on Board direction.

Narrative

In March 2003, the Board approved the Strategic Plan update and the Criteria for Program Consolidation and Elimination based on Strategy #1:

Strategy #1: Review all programs for strategic alignment and efficiency of operations including:

Objectives:

1. Identify for Board consideration potential program eliminations, including but not limited to, performance considerations, contract size, proportion of JWB funding and service populations.

2. Identify for Board consideration potential program consolidations, or agency mergers to be encouraged. Page 8 JWB Strategic Plan update.

The Board criteria for Program Consolidation and Elimination are found in Attachment B.

A Program Methodology Review to identify for Board consideration the degree of consistency and optimal configuration of programs to achieve maximum alignment with the Strategic Plan will be submitted to the Board during the 2nd quarter, FY 03/04. Staff will assess the degree to which the program is addressing the comprehensive delivery of services to families of young children. Staff will also prepare reports on School-based services and Family Support, which will be incorporated into recommendations for FY 03-04 programming in these areas. Pages 8-9 JWB Strategic Plan update

Consistent with the criteria approved by the Board in March, programs were reviewed due to performance, program or agency budget size, the percentage of the JWB investment in the overall program or agency or administrative duplication. Those meeting the criteria were identified for recommended action. Approval of these items will be reflected in the FY 03-04 budget, which will be submitted to the Board in June. Staff met with all affected agencies during the weeks of March 17th and 24th. Final recommendations were sent to all funded agencies on April 3rd.

All actions, with the exception of the NFC plan, will be completed by September 30, 2003. Staff will negotiate termination dates, based on transition plans to be developed with affected agencies. Contract terminations may result in a higher than normal lapse rate in FY 02-03. Revenues generated from this action will be handled during the FY 03-04 budget process. Staff is estimating up to \$402,811 pending the outcome of Board action.

46 programs would be affected by this action as detailed in Attachment A Sections 1-4. This includes 14 agency and 19 program eliminations. In addition, 7 agencies have agreed to combine their JWB programs.

Staff is projecting the total number of agencies will be reduced by 14 from 75 to 61 and the number of programs reduced by 19 from 142 to 123.

All agencies affected by this action remain eligible for future JWB funding.

AGENCY RESPONSE TO THE RECOMMENDATIONS

Staff will provide technical assistance throughout the transition process for all agencies in this section to assure orderly cessation and or transfer of services.

The following agencies have formally agreed with the staff recommendation:

Girls Inc. and the YWCA have both submitted letters stating their intent to actively pursue a merger. This matter will be returned to the Board in May with the original recommendation that a Request for Proposal be issued for the Girls Inc. if significant progress has not been made toward a merger by May 2nd, 2003. Additional information on Girls Inc is contained in Attachment C.

IMA and Sanderlin have agreed to a consolidation of the tutoring program.

CASA and RCS have agreed to staff recommendations. Service delivery will be maintained in North and South County.

Directions and SCCMH have agreed to staff recommendations. Directions will assume operation of the Rawlings program by August 2003.

SCCMH has offered to provide South-County homeless services through another existing grant.

Area Agency on the Aging, YMCA of the Suncoast Project Worth and Hospice - These contracts are less than \$100,000; the JWB investment in the overall agency was a small proportion of each agency's total budget.

Family Service Center – Father's Services and Morton Plant Mease Healthy Families Support. These programs both provide services directly to the Department of Health, Healthy Families programs and the staff recommendation is based on Board direction to consolidate and focus deliverable outcomes under one service provider.

City of Largo – Bayhead Teen Center- Contracted service levels had not been met.

All child-care providers as detailed Attachment A-- Section 3 have agreed to subcontract with Coordinated Child Care. CCC has agreed to accept the contracts.

Staff met with the NFC's and the NFC coalition staff to discuss contract consolidation and the NFC's agreed to participate in the planning process. Staff will provide extensive technical assistance throughout this process. A staff team has been assigned to assure the deadline of October 2004 is met.

The following agencies have either not concurred or not yet formally communicated agreement with staff recommendations.

MFC - Total Family Strategies - Staff originally recommended an Invitation to Bid for the SCCMH and MFC TFS programs. When staff met with both providers in a joint meeting, the Executive Directors stated they would prefer that JWB select the better program, based on historical performance. A modified Invitation to Bid was also discussed, which would allow both providers the opportunity to submit a proposal for the larger program that would result from the consolidation of the two TFS programs.

After the meeting, staff reviewed historical data for three fiscal years and determined the SCCMH program had a lower cost per client, served more clients, measured more clients and met objectives at a higher rate in FY 01-02. In addition, SCCMH is a much larger agency, with greater revenue diversity, and a greater overall investment from JWB. Based on this analysis, staff has recommended full funding for TFS be allocated to SCCMH. Other options include an Invitation to Bid or an RFP.

Consumer Credit Counseling - The contract was less than \$100,000, the JWB investment in the overall agency was a small proportion of the agency's total budget.

Marriage and Family Counseling – Family Foundations - Contracted service levels had not been met.

JWB will purchase services from Pathfinder for the BEST Initiative through the Training Center.

Planned Parenthood – funding is under \$12,110; staff's recommendation would consolidate the program with a larger program.

UNO was not in contractual compliance for FY 01-02 (audit not submitted) and a contract for services was never issued in FY 02-03.

Staff and United Way have shared information on jointly funded programs affected by this action. Additional information for the Board's consideration is found in the following attachments. Detailed information on the contractual and financial status of Girls Inc., Friends of the Deaf and IMA is included as Attachment C.

A glossary of key terms is Attachment D.

Staff has determined the desirability of a more in-depth review of funded programs delivering mental health, mentoring, family support, and school based services. This will be accomplished as a part of the Strategic Alignment objective and completed by March 2004.

DRAFT - ATTACHMENT A

		<u>JWB</u> <u>ALLOCATION</u>	<u>DESCRIPTION</u>	<u>CONTRACTED</u> <u>SERVICE LEVELS</u>	<u>ACTION</u>	<u>RATIONALE</u>
CONSOLIDATE & ELIMINATE - SECTION 1						
Area Agency on Aging	Fitness Is Ageless	\$34,157.00	Guest speakers are recruited to address a variety of developmental topics, and nutrition and fitness activities were offered. During the summer, nutrition education classes were provided for Teen Camp participants at the Frank Pierce and Campbell Park recreation centers. The intergenerational activity consisted of frequent visits to a local nursing home.	Primary Youth 200	Eliminate	Small contract; contracted service levels not met.
Religious Community Services	Peacemakers	\$134,226.00	The Peacemakers Program was funded in June 1998 to provide peace education and violence prevention activities for children ages 0-6 and 10-14 in public and private schools, and in domestic violence shelters and transitional housing facilities.	Primary Youth 2300	Consolidate with CASA - Peacemakers.	CASA and RCS funded for identical programming serving North and South County. Agencies have agreed to the plan for consolidation.
CASA	Peacemakers	\$128,397.00	The Peacemakers Program was funded in June 1998 to provide peace education and violence prevention activities for children ages 0-6 and 10-14 in public and private schools, and in domestic violence shelters and transitional housing facilities.	Primary Youth 2300	Increase FY 03-04 budget by \$134,226. CSL and measurable objectives will be adjusted to reflect consolidation.	CASA and RCS funded for identical programming serving North and South County. Agencies have agreed to the plan for consolidation.
City of Largo	Bayhead Teen Center	\$52,761.00	The City of Largo Bayhead Teen Center became operational October 1, 2000. The Teen Center was established to create opportunities for constructive use of time for middle and high school teens, age 11 to 17 in the Largo Community. The program goals are to develop leadership skills, community pride, and healthy and active participants.	No contract issued.	Eliminate	Small contract; contracted service levels not met for 2 years. No contract issued FY 02-03.
Consumer Credit Counseling	Consumer Credit Counseling	\$68,762.00	The Consumer Credit Counseling Service provides counseling to clients experiencing problems with family money management. It also provides debt management services for clients who require assistance in structuring debt payments while avoiding personal bankruptcy. Speaking engagements are provided in the community on topics related to family money-management, homebuyer seminars, consumer education, and the appropriate use of credit. Classes are conducted in area high schools and at other locations to enhance money management skills.	Primary Adult 3000 Secondary Adult 400	Eliminate	Small contract; JWB funding 8% of overall contract. Contracted Service Levels not met.
Suncoast Center for Community Mental Health	Kid's Solutions	\$71,096.00	The Kid's Solutions Program is designed to provide support to students at Rawlings Elementary School in Pinellas Park. A mental health therapist is employed by the center, but becomes an integral part of the school by providing therapeutic services to the kindergarten, primary, intermediate, and resource classrooms. Services include assessment; on-site crisis intervention; supportive casework services; individual, family, and group therapy; and consultation to school personnel.	Primary Youth 31 Secondary Youth 34 Secondary Adult 50	Consolidate with Directions - Kid Connections.	Directions and SCCMH funded for identical programming serving North and South County. Agencies have agreed to the plan for consolidation.

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Directions	Kid Connections	\$233,572.00	Kid Connection programs are now located at Bardmoor, Curlew, Tarpon Springs, and Seminole Elementary Schools and are designed to provide school-based prevention and early intervention services to children and their parents, and consultation services for school personnel. Program activities include individual counseling, youth skills training, parent education and support, family conferences, parent-teacher conferences, and efforts to link families with community resources. Activities are intended to prevent the need for more intensive mental health services or placement in more specialized classrooms.	Primary Youth 117 Secondary Adult 100	Increase FY 03-04 budget by \$71,096. CSL and measurable objectives will be adjusted to reflect consolidation.	Directions and SCCMH funded for identical programming serving North and South County. Agencies have agreed to the plan for consolidation.
Friends of the Deaf	Neighborhood Family Center	\$204,094.00	The Friends of the Deaf Service Center was funded as a "community of interest" program serving deaf persons and families throughout Pinellas County. The program provides services to young families with deaf parents and hearing children.	Primary Youth 25 Primary Adult 140 Secondary Youth 122 Secondary Adult 250	Eliminate. RFP or ITB to relocate the program with another service provider	Agency has ongoing, unresolved fiscal/administrative issues. Received "going concern" note in audit. Program is in contract compliance. See Attachment C.
Family Service Center	Father Services Program	\$91,140.00	The Fathers Services Program, funded in July 2001, strives to help fathers take emotional and financial responsibility for their children and to increase their involvement with their children. Program participants are Healthy Families fathers or male support persons of an unborn child or children up to five years of age, regardless of biological connection or custody status. Program activities include home visitation, a Father Involvement Goal Plan, a Child First Session with the baby's mother, a Rites of Passage ceremony, bi-weekly support and parent education, career development and community involvement activities, and referral services. A graduation ceremony follows the 18-month program period.	Primary Adult 50 Secondary Youth 50 Secondary Adult 50	Consolidate w/Healthy Families	Program serves Healthy Families clients exclusively. Consolidating Healthy Families services with a single provider will improve program management and flexibility.
Morton Plant Mease	Healthy Families Support Initiative	\$126,926.00	The Healthy Families Support Initiative Program assesses mothers of newborns residing in identified census tracts in mid and north Pinellas County. Parents are assessed using Healthy Families Florida Assessment Tool.	Screens all Healthy Families participants.	Consolidate with Dept. of Health - Healthy Families	Program provides services to Healthy Families clients exclusively. Consolidate like programs with a single provider.
Dept of Health, PCHU	Healthy Families Pinellas	\$3,227,013.00	The Healthy Families Pinellas (HFP) is a community-based family support program that provides intensive home visiting to families of young children. In order to avoid duplication of services and to coordinate existing resources, program services are provided through the collaborative efforts of Bayfront Medical Center, Family Service Centers, Pinellas County Health Department, Morton Plant Mease Health Care, and the YWCA of Tampa Bay. Program services are offered to expectant (prenatal) families and families of newborns who reside in designated census tracts in north, mid, and south Pinellas County. HFP's primary goal has been to identify over-burdened families and provide home visiting services in an effort to reduce the risk of child abuse and neglect.	Primary Youth 2500 Primary Adult 1200 Secondary Youth 1200 Secondary Adult 1200	Increase FY 03-04 budget by \$218,066. CSL and measurable objectives will be adjusted to reflect consolidation.	Program is in contract compliance.

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Girls Incorporated of Pinellas	Girls Inc.	\$256,533.00	Girls Inc provides youth development, before and after school care, individual services and summer programs for girls ages 6-17.	Primary Youth 500	Eliminate. Merger commitment with YWCA to be formalized within 30 days of Board action. RFP for gender specific programming to be issued if significant progress has not been made toward a merger by May 2, 2003.	Agency has ongoing, unresolved fiscal and administrative issues; contracted service levels not met. Agency was not ASSET certified. Consolidate like programs with a single provider. See Attachment C.
Hospice	Children's Family Support Program	\$92,181.00	The Child and Family Support Program is a specialized program that addresses the emotional needs of children and their families who have a terminally ill relative or have experienced the death of a relative. Program services include counseling and education about the illness and emotional support; encourage open communication; identify community resources; support the individual's growth in coping; and provides bereavement counseling and crisis intervention. Social support groups for youth who have a terminally ill relative and bereavement groups for youth who have experienced the death of a relative are provided in the schools. Individual and family counseling is also provided in the home and at Hospice offices throughout Pinellas County.	Primary Youth 980 Primary Adult 535 Secondary Adult 180	Eliminate	Small contract; JWB funding 12% of overall program budget; less than 1% of overall agency budget.
Interdenominational Ministerial Alliance Human Services & Development, Inc.	Urban Fellowship	\$105,000.00	The Urban Fellowship after-school tutoring program provides homework assistance in the core academic areas of math, reading, and writing. Students in grades 2 through 12 are expected to increase their reading and math skills. Parents are expected to increase their involvement in their child's schooling.	Primary Youth 75	Consolidate w/Sanderlin	Agency did not make contracted service levels in FY 01-02. Ongoing, unresolved administrative issues.
Marriage & Family Center	Family Foundations	\$86,291.00	The Family Foundations Program provides family strength building workshops, group activities, and in-home support to parents, youth, and children. Families with children ages 0-6 and youth ages 10-14 are given the highest priority.	Primary Adult 20 Secondary Youth 20 Group Youth 900, Group Adult 200	Eliminate	Program has not provided substantiated services to target families for four years prior to corrective action during January - March 2003.
Marriage & Family Center	Total Family Strategy	\$188,967.00	Total Family Strategy is designed to help families at risk of dependency to build competency and prevent the need for future involvement with social programs. Services include comprehensive in-home assessment, intensive parent education and case management, family counseling, family support groups and activities, and resource referral. Families learn how to improve problem-solving skills, enhance family strengths, use community resources, and develop a local support system. Service time is one year.	Primary Adult 100 Secondary Youth 145 Actual Adults 93 Actual Youth 147 Total 240	Consolidate with SCCMH - Total Family Strategy.	SCCMH and MFC funded for identical programming serving North and South County. Agencies declined ITB and requested staff select the more viable program.

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Suncoast Center for Community Mental Health	Total Family Strategy	\$182,227.00	Total Family Strategy is designed to help families at risk of dependency to build competency and prevent the need for future involvement with social programs. Services include comprehensive in-home assessment, intensive parent education and case management, family counseling, family support groups and activities, and resource referral. Families learn how to improve problem-solving skills, enhance family strengths, use community resources, and develop a local support system. Service time is one year.	Primary Adult 68 Secondary Youth 135 Secondary Adult 28 Actual Adults 132 Actual Youth 177 Total 309	Increase FY 03-04 budget by \$188,967. CSL and measurable objectives will be adjusted to reflect consolidation.	SCCMH and MFC funded for identical programming serving North and South County. Agencies declined ITB and requested staff select the more viable program.
Pathfinder	Retooling for Challenge	\$23,986.00	Pathfinder Outdoor Education provides training in facilitating "Group Initiatives" to youth care workers from agencies operating in Pinellas County.	Group data.	Eliminate	Services are purchased by the JWB Training Center.
Planned Parenthood	Outreach Education	\$12,110.00	Planned Parenthood's Outreach Educator conducts human sexuality and family life education programs for youth aged 12 to 18 to provide information on the prevention of unintended or repeated pregnancy, sexually transmitted infections, becoming HIV positive, and of experiencing violence or date rape. While abstinence is strongly encouraged, teens are given basic facts about anatomy, sexuality, and teen pregnancy and parenting - including fatherhood. Additional group discussion deal with positive ways to manage stress, refusal skills training, decision making, improving self-esteem, communication skills, male/female roles, peer pressure, the influences of the media and choosing friends. Parents are encouraged to get involved by helping them develop a greater understanding about sexuality so that they are comfortable in discussing the subject with their children.	Group 200 Youth.	Consolidate w/YWCA	Consolidate like programs with a single provider.
YWCA	Adolescent Pregnancy and Parenting Services	\$330,122.00	The Adolescent Pregnancy and Parent Services (A.P.P.S.) Program offers a continuum of services to pregnant and parenting teens. The goals of the program are: 1) to coordinate the delivery of health, educational, and social services to pregnant and parenting adolescents in Pinellas County; 2) to provide educational activities aimed at the responsibilities of sexuality and parenting; and 3) to promote self-sufficiency in a variety of ways.	Primary Youth 150 Primary Adult 80	Increase FY 03-04 budget by \$12,110. CSL and measurable objectives will be adjusted to reflect consolidation.	Contracted service levels are inconsistent due to specialized nature of services. Measurable objectives were substantially met.
Sgt Allen Moore	Safehouse of North Greenwood	\$147,577.00	Substance abuse prevention and intervention.	Contract terminated.	Terminated - North Greenwood substance abuse based services to continue.	Board action.
Suncoast Center for Community Mental Health	Homeless Outreach Support	\$29,291.00	The Homeless Outreach Support Team (HOST) provides outreach mental health services to families and children who are homeless or at-risk of becoming homeless.	Primary Adult 150 Secondary Youth 150	Eliminate	SCCMH has agreed to provide Homeless Services through a non-JWB funded grant.
UNO Fed.Comm.Svc.Inc	Planning Grant	\$5,000.00	A three-year community planning grant to increase awareness of existing affordable activities for Hispanic youth and their families.	No contracted service levels.	Eliminate	Agency not in contractual compliance FY 01-02. No FY 02-03 contract.

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		<u>JWB</u>		<u>CONTRACTED</u>		<u>RATIONALE</u>
		<u>ALLOCATION</u>	<u>DESCRIPTION</u>	<u>SERVICE LEVELS</u>	<u>ACTION</u>	
YMCA of the Suncoast	Project Worth	\$10,382.00	Project Worth is a transition program that promotes positive interaction between youth graduating from elementary school and their peers in middle school.	Primary Youth 110	Eliminate	Small contract; JWB funding 65% of overall program budget; less than 1% of overall agency budget.
INFORMATION ONLY						
Community Development Grants	Bethel - Black History Pageant	\$5,000.00			Eliminate	Board direction 9/02
	YWCA - Week Without Violence	\$5,000.00			Eliminate	Board direction 9/02
	Heritage Festival	\$5,000.00			Eliminate	Board direction 9/02
	Stageworks	\$5,000.00			Eliminate	Board direction 9/02
TOTAL	28	\$5,841,811.00				
SINGLE CONTRACT FOR AN ADMINISTRATIVE ENTITY (Implement in FY 2004) - SECTION 2						
African American Leadership	North Greenwood Community Family Center	\$270,387.00			One NFC contract	reduce administrative cost; and the number of JWB contracts
Campbell Park NFC	Neighborhood Family Center	\$175,102.00			One NFC contract	reduce administrative cost; and the number of JWB contracts
Citizen's Alliance	Family Education and Support Program	\$115,886.00			One NFC contract; combine CAP contracts	reduce administrative cost; and the number of JWB contracts. Programs methodologies are similar or the same.
Citizen's Alliance	Neighborhood Family Center	\$217,577.00			One NFC contract; combine CAP contracts	reduce administrative cost; and the number of JWB contracts. Programs methodologies are similar or the same.
Citizen's Alliance	Youth Development and Career Club	\$25,775.00			One NFC contract; combine CAP contracts	reduce administrative cost; and the number of JWB contracts. Programs methodologies are similar or the same.
Foundation Village	Neighborhood Family Center	\$168,708.00			One NFC contract	reduce administrative cost; and the number of JWB contracts
Garden Villas, Inc.	Neighborhood Family Center	\$135,644.00			One NFC contract	reduce administrative cost; and the number of JWB contracts
Gulf Coast Community Care	Asian Neighborhood Family Center	\$228,335.00			One NFC contract	reduce administrative cost; and the number of JWB contracts
High Point Com. Pride NFC	Neighborhood Family Center	\$148,528.00			One NFC contract	reduce administrative cost; and the number of JWB contracts
Lealman Family Center	Neighborhood Family Center	\$164,169.00			One NFC contract	reduce administrative cost; and the number of JWB contracts
Safety Harbor NFC	Neighborhood Family Center	\$188,919.00			One NFC contract	reduce administrative cost; and the number of JWB contracts
Sanderlin	Neighborhood Family Center	\$224,294.00			One NFC contract. Increase FY 03-04 budget by \$105,000 (IMA).	reduce administrative cost; and the number of JWB contracts
TOTAL	12	\$2,064,324.00				

DRAFT - ATTACHMENT A

JWB
ALLOCATION

DESCRIPTION

CONTRACTED
SERVICE LEVELS

ACTION

RATIONALE

SUBCONTRACT WITH COORDINATED CHILD CARE - SECTION 3						
Community Pride	Gateway Homeless Project	\$101,184.00			Contract directly with CCC to purchase these services under Special Children Services.	CCC is the coordinating body for child care in Pinellas County.
R'Club	Exceptional Student Scholarship Program	\$167,216.00			Contract directly with CCC to purchase these services under Special Children Services.	CCC is the coordinating body for child care in Pinellas County.
R'Club	Pinellas Village Child Care	\$74,259.00			Contract directly with CCC to purchase these services under Special Children Services.	CCC is the coordinating body for child care in Pinellas County.
United Methodist	Children of the World Preschool	\$54,884.00			Contract directly with CCC to purchase these services under Special Children Services.	CCC is the coordinating body for child care in Pinellas County.
TOTAL	4	\$387,543.00				
ENCOURAGE MERGER - SECTION 4						
FL Parent-Child	Parent and Child Trusting Teaching Program	\$133,951.00			Encourage merger	Agency Budget < \$500K
Resource Center for Women	Single Mothers are Ready Today to Move Up (SMART)	\$149,799.00			Hold decision based on completion of ASSET. Encourage merger.	Agency Budget < \$500K
TOTAL	2	\$283,750.00				
NO BOARD ACTION REQUIRED -						
COMBINE INDIVIDUAL PROGRAM CONTRACTS						
Big Brothers/Big Sisters	IMPACT	\$58,749.00			Combine service components in to one program. Conduct Mentoring Study	Programs methodologies are similar or the same.
Big Brothers/Big Sisters	One-to-One Match	\$334,577.00			Combine service components in to one program. Conduct Mentoring Study	Programs methodologies are similar or the same.
Carlton Manor	Family Support Services	\$60,741.00			Combine service components in to one program.	Programs methodologies are similar or the same.
Carlton Manor	Residential Program	\$59,554.00			Combine service components into one program.	Programs methodologies are similar or the same.
Coordinated Child Care	A.N.G.E.L.S	\$51,000.00			Combine service components in to one program.	Contract size.
Coordinated Child Care	Family Involvement	\$91,594.00			Combine service components in to one program.	Contract size.
Coordinated Child Care	School Readiness Screening Program	\$62,710.00			Combine service components in to one program.	Contract size.
P.C. Arts Council	Youth Arts Corps at Wildwood	\$170,149.00			Combine service components in to one program.	Programs methodologies are similar or the same.
P.C. Arts Council	Youth Arts Corps-QUILTS!	\$72,420.00			Combine service components in to one program.	Programs methodologies are similar or the same.
R'Club	H.I.P. CLUBS	\$612,500.00			Combine service components in to one program.	Programs methodologies are similar or the same.
R'Club	Middle School Capacity Building Program	\$193,333.00			Combine service components in to one program.	Programs methodologies are similar or the same.
Suncoast Center for Community Mental Health	Early Intervention	\$143,022.00			Combine service components in to one program.	Programs methodologies are similar or the same.
Suncoast Center for Community Mental Health	Homebased Intensive Family Service	\$214,878.00			Combine service components in to one program.	Programs methodologies are similar or the same.
Watson Center, Inc.	Lifeskills Camp	\$27,273.00			Combine service components in to one program. Review as part of Strategic Alignment Study.	Programs methodologies are similar or the same.

DRAFT - ATTACHMENT A

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Watson Center, Inc.	Therapeutic Play Group	\$33,662.00			Combine service components in to one program. Review as part of Strategic Alignment Study	Programs methodologies are similar or the same.
TOTAL	15	\$2,188,154.00				
RECOMMENDATION PENDING STRATEGIC REALIGNMENT STUDY						
Children's Home	Pinellas School Support Team	\$152,725.00			Conduct School-based Study	Coordination of school-based services.
Directions	Early Childhood Consultation Services	\$165,707.00			Conduct School-based Study	Coordination of school-based services.
Family Resources	Family Counseling	\$210,954.00			Conduct Family Support Study	Explore family access model.
Family Service Center	Families and Schools Together Program	\$189,629.00			Conduct School-based Study	Coordination of school-based services.
Family Service Center	Family Counseling Program	\$266,558.00			Conduct Family Support Study	Explore family access model
Family Service Center	Violence Prevention Program	\$59,749.00			Conduct School-based Study	Coordination of school-based services.
Gulf Coast Community Care	Adults Mentoring Children (AMC)	\$204,238.00			Conduct Mentoring Study	Coordination of mentoring service delivery
Gulf Coast Community Care	Violence Prevention Program	\$78,961.00			Conduct School-based study	Coordination of school-based services.
HELP A CHILD	Prevention and Family Support Services	\$70,902.00			Conduct Family support study. Six month corrective action plan.	Limited volunteer involvement.
Marriage & Family Center	Family Support Services	\$64,521.00			Jasmine Court Study	Lack of service coordination in Jasmine Court.
Marriage & Family Center	Marriage and Family Counseling	\$582,161.00			Conduct Family Support Study	Explore family access model
Marriage & Family Center	Students Targeted for Achievement, Recognition & Success Program	\$92,175.00			Conduct School-based study	Coordination of school-based services.
Operation PAR	ALPHA	\$61,146.00			Conduct School-based study	Coordination of school-based services.
Operation PAR	BETA	\$222,580.00			Conduct School-based study	Coordination of school-based services.
Operation PAR	Primary Prevention Puppet Show	\$182,608.00			Conduct School-based study	Coordination of school-based services.
Pinellas County Urban League	Comprehensive Family Services	\$109,807.00			Hold decision pending ASSET Certification decision 7/03	Agency did not receive ASSET certification
Pinellas County Urban League	Project Success	\$181,784.00			Hold decision pending ASSET Certification decision 7/03	Coordination of school-based services.
Personal Enrichment through Mental Health Services	Alternatives for Children in Crisis	\$377,074.00			Conduct School-based study	Coordination of school-based services.
Pinellas Co. Board-PCCE	Youth As Resources	\$46,099.00			Hold decision pending Transition Plan	PCCE has developed a transition plan to combine YAR and Youth Mapping.
Pinellas Co. Board-PCCE	Youth Mapping	\$125,992.00			Hold decision pending Transition Plan	PCCE has developed a transition plan to combine YAR and Youth Mapping.
Pinellas Village	Family Services	\$124,517.00			Conduct Family Support Study	Explore family access model
Suncoast Center for Community Mental Health	Therapeutic Preschool	\$76,779.00			Conduct school-based study	Coordination of school-based services.
Suncoast Center for Community Mental Health	Walsingham Family Social Support Project	\$80,425.00			Conduct School-Based Study	Coordination of school-based services.

DRAFT - ATTACHMENT A

		<u>JWB</u> <u>ALLOCATION</u>	<u>DESCRIPTION</u>	<u>CONTRACTED</u> <u>SERVICE LEVELS</u>	<u>ACTION</u>	<u>RATIONALE</u>
Sbdh Judicial	Guardian Ad Litem	\$76,050.00			Supplmentment question	Legislature requires maintenance of effort for county funding. Requires closure on whether JWB is considered "County" funding.
United Way	Youth As Resources	\$24,335.00			Hold decision pending transition plan	PCCE has developed a transition plan to combine YAR and Youth Mapping.
USF	Oasis Alternative School	\$153,957.00			Conduct School-based Study	Coordination of School-based Services.
TOTAL	26	\$3,981,433.00				
REDESIGN PROGRAM METHODOLOGY						
Boys and Girls Clubs	Individual Services Program	\$150,634.00			Redesign methodology to after-school program	Program has been inconsistent with meeting contracted service levels.
Eckerd Family Youth Alternative	Hi-Five Pinellas	\$295,829.00			issue a six-month contract and a corrective action plan; redesign methodology; conduct mentoring study	Program has been inconsistent with meeting contracted service levels.
TOTAL	2	\$446,463.00				
Long Term Study						
Directions	Children's Outpatient	\$439,903.00			Conduct Long-term Study	Potential for coordination of service delivery
Suncoast Center for Community	Children's Outpatient	\$472,513.00			Conduct Long-term Study	Potential for coordination of service delivery
National Conference	Camp Anytown and Youth Congress	\$112,703.00			Conduct Strategic Alignment Study	Evaluate the program's alignment with the Strategic Plan
TOTAL	3	\$1,025,119.00				
NO ACTION						
2-1-1 Tampa Bay Cares	Helpline	\$246,641.00			No Action	Program is in contract compliance.
2-1-1 Tampa Bay Cares	Volunteer Action Center	\$164,110.00			No Action	Program is in contract compliance.
AdvanceAbility Solutions	Child Care Outreach Program	\$118,063.00			No Action	Program is in contract compliance.
AdvanceAbility Solutions	Respite Care	\$180,212.00			No Action	Program is in contract compliance.
Alpha Institute, Inc.	Alpha Institute	\$48,022.00			No Action	Program is in contract compliance.
Alpha-A Beginning, Inc.	Residential Program	\$140,000.00			No Action	Funding terminates 9/30/2003.
Boley Centers	Youth Build of St. Petersburg	\$41,352.00			No Action	HUD Match required
Boys and Girls Clubs	Teen Center	\$140,675.00			No Action	Program is in contract compliance.
Brookwood	Residential Care-Abused/Neglected Young Women	\$62,535.00			No Action	Program is in contract compliance; JWB funding supports slots for youth not DCF eligible.
CASA	Domestic Violence/Substance Abuse Program	\$160,507.00			No Action	Program is in contract compliance.
Child's Park Youth Initiative	Community Change for Youth Development	\$175,603.00			No Action	Program is in contract compliance.
City of Clearwater	Charting the Course for Youth	\$61,914.00			No Action	Program is in contract compliance.
City of St. Petersburg	Building Blocks of Success	\$333,286.00			No Action	Program is in contract compliance.

DRAFT - ATTACHMENT A

		<u>JWB</u> <u>ALLOCATION</u>	<u>DESCRIPTION</u>	<u>CONTRACTED</u> <u>SERVICE LEVELS</u>	<u>ACTION</u>	<u>RATIONALE</u>
City of St. Petersburg	PROVIDE	\$261,188.00			No Action	Program is in contract compliance.
City of St. Petersburg	TASCO Teen Magazine	\$76,300.00			No Action	Program is in contract compliance.
Coordinated Child Care	Early Head Start Match	\$195,000.00			No Action	Funding terminates 9/30/2003.
Coordinated Child Care	Low Income Employed Family Child Care (LIEF)	\$2,129,292.00			No Action	Program is in contract compliance.
Coordinated Child Care	Special Children's Services	\$380,269.00			No Action	Program is in contract compliance.
Coordinated Child Care	Subsidized Child Care	\$3,175,198.00			No Action	Program is in contract compliance.
Dept of Health, PCHU	Healthy Start - Drug-Free Families	\$394,742.00			No Action	Program is in contract compliance.
Dept of Health, PCHU	Northeast High School Health Services Program	\$222,331.00			No Action	Program is in contract compliance.
Directions	Outreach Services to the Homeless	\$41,435.00			No Action	Program is in contract compliance.
Eckerd College	Athletes in Service to America	\$75,846.00			No Action	Funding terminates 9/30/2003.
Family Resources	On Campus Intervention Program (Northeast High School)	\$23,245.00			No Action	Program is in contract compliance.
Family Resources	On Campus Intervention Program (OCIP)	\$505,064.00			No Action	Program is in contract compliance.
Family Resources	Teen Truancy Court	\$58,671.00			No Action	Funding terminates 6/30/2003.
Family Resources	Youth Crisis Shelter	\$214,227.00			No Action	Program is in contract compliance. Contracted service level not met; one shelter closed for fiscal year.
Family Service Center	Childnet Program	\$399,322.00			No Action	Program is in contract compliance.
Family Service Center	Family Life Education	\$246,655.00			No Action	Program is in contract compliance.
Family Service Center	Juvenile Offender Services	\$124,129.00			No Action	Program is in contract compliance.
Family Service Center	Sexual Assault Services (Victim Recovery) Program	\$318,127.00			No Action	Program is in contract compliance.
GRADY	Greater Ridgecrest Area Youth Development Initiative	\$74,710.00			No Action	Program is in contract compliance.
Healthy Start Coalition	Teen Pregnancy Prevention Partnership	\$33,000.00			No Action	Program is in contract compliance.
HELP A CHILD	Ailyn B. Giffin Medical Placement Home Program	\$125,171.00			No Action	Program is in contract compliance.
Healthy Kids Pinellas County	Healthy Kids of Pinellas County	\$56,000.00			No Action	Funding terminates 9/30/2003.
Operation PAR	Adolescent Residential Center	\$402,339.00			No Action	Program is in contract compliance.
Operation PAR	Chemical Abuse Prevention Services	\$149,379.00			No Action	Program is in contract compliance.
Operation PAR	COSA at the Child Development and Family Guidance Center	\$307,967.00			No Action	Program is in contract compliance.
Pinellas Assoc. for Retarded Children	Discovery Learning Center and Homebound Program	\$433,380.00			No Action	Program is in contract compliance.
Pinellas County Department Justice Coordination	Pinellas County Substance Abuse Prevention Coalition	\$75,000.00			No Action	Program is in contract compliance.
Pinellas County License Board	Licensing Board Program	\$1,007,554.00			No Action	Program is in contract compliance.
Pinellas County Urban League	GRAYDI	\$47,906.00			No Action	Program is in contract compliance.
Religious Community Services	The Haven	\$62,089.00			No Action	Program is in contract compliance.

DRAFT - ATTACHMENT A

		<u>JWB</u> <u>ALLOCATION</u>	<u>DESCRIPTION</u>	<u>CONTRACTED</u> <u>SERVICE LEVELS</u>	<u>ACTION</u>	<u>RATIONALE</u>
Religious Community Services	Grace House of RCS A New Start for Homeless Families	\$54,928.00			No Action	Program is in contract compliance.
Sixth Judicial	Behavioral Evaluation	\$357,105.00			No Action	Program is in contract compliance.
Sixth Judicial	Child Custody Investigations	\$78,212.00			No Action	Contracted service levels are inconsistent due to specialized nature of program services.
State Attorney's Office	State Attorney - Safe School Initiative	\$204,000.00			No Action	Program is in contract compliance.
Upper Pinellas Assoc. For Retarded Citizens	Homebound/Preschool Program	\$188,369.00			No Action	Program is in contract compliance.
YMCA of the Suncoast	GRAYDI	\$34,815.00			No Action	Program is in contract compliance.
Youth Development Initiatives	Precious Pearls	\$58,697.00			No Action	Program is in contract compliance.
Youth Development Foundation	AKA Akademy	\$67,206.00			No Action	Program is in contract compliance.
YWCA	Child Care	\$229,846.00			No Action	Program is in full contract compliance.
YWCA	Family Village	\$105,889.00			No Action	Program is in full contract compliance.
YWCA	P.E.T.T.A.L.S	\$131,200.00			No Action	Program is in full contract compliance.
TOTAL		54 \$14,938,731.00				

ATTACHMENT B

CRITERIA FOR PROGRAM CONSOLIDATION AND ELIMINATION

- A. PROGRAMS FOR WHICH ACTION IS TO BE CONSIDERED (meets one or more criteria.*
1. Programs (generally \$100,000 or less) and/or agencies (generally \$500,000 or less) where there are questions of economies of scale.
 2. Programs with ongoing, unresolved fiscal/administrative issues
 3. Programs with ongoing performance issues
 4. Unable to meet ASSET criteria, and corrective action plan or development plan not met
 5. Programs with similar methodologies or objectives residing in different agencies
- B. CRITERIA FOR PROGRAM DEFUNDING
1. Program has ongoing, unresolved fiscal/administrative issues
 - a. Out of contract compliance
 - b. Failure to produce audit, or audit questions the organization's ability to continue as a going concern
 2. Program with ongoing performance issues
 - a. Negotiated contracted service levels (CSL) not substantially met
 - b. Out of Contract compliance
 - c. Unable to meet ASSET criteria, and corrective action plan or development plan not met
 - d. Program has substantially failed to meet Measurable Objectives
- C. CRITERIA FOR PROGRAM CONSOLIDATION (#1a. & b. required, one or more of the others may apply)
1. Criteria
 - a. Program in contract compliance
 - b. ASSET certification, or on schedule to participate in ASSET
 - c. JWB Program allocation less than \$100,000
 - d. Agency Budget less than \$500,000
 - e. Programs with similar methodologies in multiple agencies
 - f. Similar services in multiple agencies
 2. Potential Actions
 - a. Consolidate like programs with a single provider
 - b. Invitation to Bid to the affected similar programs
 - c. Transfer program to another agency with similar program or mission
 - d. Encouragement of agency mergers
 - e. Combine similar contracts within same agency

D. REVIEW PROCESS

In its review, staff will assess all funded programs. There are several key points staff will be addressing:

1. Role of program in service system
2. Potential for coordination of service delivery
3. Specialized nature of program or clientele
4. Relationship to agency's primary mission and current capacity
5. Use of program as match
6. Other funder involvement

For programs that are considered for consolidation or elimination, the recommendation will include sufficient time to develop a plan for transfer, consolidation or orderly shut down.

* Degree of Program's alignment with the Strategic Plan will be addressed in separate Program analysis process to be completed by second quarter of 03-04.

BACKGROUND

Girls, Inc. of Pinellas

Girls, Inc. is contracted to provide youth development, before and after school care, individual services and summer programs for girls ages 6-17. The agency is currently on a nine-month contract with the Juvenile Welfare Board equivalent to \$256,533 annually.

In June of 1998, Girls, Inc. was awarded a contract, commencing in October of 1998, for \$60,665 to provide a teen pregnancy prevention program. A May 1999 site visit revealed that the program being offered was not the one for which they were contracted. The visit revealed that less than 20% of the contracted service levels were being met for children and 0% were being met for adults in the teen pregnancy prevention program. Disallowed expenses of \$21,973 (over one-third of the total contract) were also uncovered during this site visit. In June of 1999, the Juvenile Welfare Board terminated funding and forgave the disallowance due to Girls, Inc.'s precarious financial position. Girls, Inc. has received \$141,710 in additional funding from JWB for capacity building since 1997.

A November 2001 site visit to Girls, Inc. found significant deficiencies in the agency's operations. The twenty-two findings included the transportation of children in unsafe vehicles and lack of segregation in accounting duties. In December of 2001, Girls, Inc. was put on a joint corrective action plan by the United Way and the Juvenile Welfare Board. The agency was able to comply with the plan by February of 2002.

November of 2001 also marked the resignation of the Program Director of the Southside Center. This resignation, coupled with other staffing issues, caused the Center to close down later that month.

In April 2002 the agency did not achieve ASSET certification. Eight of twenty Administrative and Service standards received unsatisfactory assessment ratings. These standards included: Contract Compliance A and B, Personnel Management, Continuous Quality Improvement, Results Management, Volunteer Management, Advocacy, and Strategic Planning. The incorporation and implementation of recommended changes identified on a corrective action plan are currently underway. (Per subsequent changes in the ASSET policies, agencies now have a limited timeframe in which to correct deficiencies and demonstrate a minimum of 6 months of systemic implementation.)

The agency is also under enforcement procedures with the Pinellas County Licensing Board (PCLB). On October 4th, 2002 Girls, Inc. received a letter from the PCLB that stated that Girls, Inc. was in noncompliance in the areas of "supervision (direct) and personnel records (screening of personnel)...and continue to be a concern as these

areas are of high risk for children." A PCLB inspection conducted on January 15, 2003 identified areas of noncompliance in Children's Records – missing physician information, Personnel Records – noncompliance with background screening information, and Transportation – lack of annual vehicular inspection records.

Improvement in financial condition has occurred since Fiscal Year 01, but the Organization is still not healthy from a financial perspective as of 9/30/02. Cash flow from operating activities indicates \$88,771 for Fiscal Year 2002, but is mainly related to a required accounting adjustment of \$86,862 regarding revenue from future promises to give. Therefore, the real cash flow from operating activities is only \$1,909. Furthermore, from 1998 to 2002, revenues have fallen 49.5%, from \$1,263,181 in 1998 to \$637,706, as of September 30, 2002. Additionally, Girls, Inc. had negative working capital as of 9/30/02 of approximately \$8,000 (this excludes the promises to give as they most likely will be spent and they relate to Fiscal Year 2003). The audit records also show that the agency has seen its fundraising revenue drop 52%, from \$80,263 in 1999 to \$38,683 in 2002.

The administrative costs have not been restrained despite the agency's hardships. The budget in the contract that Girls, Inc. submitted to the JWB shows an administrative cost rate of 20% for the program. The majority of programs that the JWB funds have administrative rates of less than 17%. In addition, the audits reveal salaries as a percent of revenue have increased dramatically from 68% in 2001 to 81% in 2002. Supporting services costs as a percent of total expenses have remained level (while the Organization has experienced a significant decrease in revenue); 27% in Fiscal Year 2001 vs. 26% in Fiscal Year 2002. (Additionally, the supporting services costs include very little depreciation - only \$7,000 out of \$48,000 total in depreciation).

The past three management letters (fiscal year 1999-2000 through 2001-2002) for Girls, Inc. have included thirty-seven findings. Many findings have not been addressed despite repeated notices. Findings related to cash disbursement approval procedures and recording property and equipment have been noted every year for the past three years.

The agency has not met its contracted service levels for girls for two of the past three years. SAMIS data indicates that Girls, Inc., contrary to their methodology, included males in their reporting of contracted service levels.

The Friends of the Deaf Service Center

The Friends of the Deaf Service Center Neighborhood Family Center was funded as a "community of interest" program serving deaf and hard of hearing individuals and families throughout Pinellas County. The Neighborhood Family Center program provides services to young families with hearing impaired parents and children. The FOD Neighborhood Family Center is allocated \$204,094 for FY 02-03.

According to audit data, from fiscal year 1997-1998 through 2001-2002, FOD's fund balance has dropped from \$47,314 to (\$192,392). FOD also experienced a decline in total revenue, from \$1,610,797 in 1998 to \$1,021,206 in 2002 (36%). Impeding FOD's financial recovery is a long-term debt load of \$1,518,213. Of this debt, \$1,162,382 is from a mortgage with 8.25% interest, the remainder is a mortgage with 3% interest. The Agency's audit states that monthly payments on the total debt amount to \$11,180.

The Juvenile Welfare Board has consistently provided FOD with supplemental funding during fiscal hardships. In 1998-1999, FOD was awarded an organizational grant to build administrative and fiscal capacity. This grant totaled \$88,936 over four years. Additionally, from 1997-1998 to 2001-2002, FOD has received equipment and renovation grants totaling \$65,778. The Juvenile Welfare Board has also disbursed emergency reimbursements ahead of schedule in order to assist the agency in meeting its payroll obligations. The United Way has also made similar supplemental investments.

According to financial statements FOD has submitted to the Juvenile Welfare Board, from October 2002 through February 2003 the agency has suffered an additional operating deficit of \$26,934. The 2001 audit of FOD expressed "uncertainty about the Center's liquidity and future operations." The 2002 audit of FOD expresses substantial doubt about the agency's "ability to continue as a going concern". These financial difficulties have resulted in severe staffing cuts.

Two board members have recently resigned.

Despite the administrative shortcomings of FOD, the NFC has consistently met objectives.

GLOSSARY

Consolidate - To join two like programs funded through different providers into one.

Eliminate - Terminate the contract and cease funding the program.

Administrative Service Entity – An agency which provides comprehensive, outsourcing solutions designed to assist employers in managing their payroll, human resources, employee benefits, financial management, technology, risk management, and other services.

Subcontract - A secondary contract by a funded program that assigns some of their obligations of their contract to another party. (Require JWB review and approval).

Merger - The union of two or more agencies.

Invitation to Bid (ITB)- An opportunity provided to selected providers of a service to bid on the right to supply that service. Providers would be identified based on mission, existing service delivery, other evaluations, and the perceived ability to deliver the program.

Request for Proposal (RFP)- A notification to all service providers of a service to bid on the right to supply that service.

Program Methodology – The approved program design submitted to JWB by each funded provider.

Contracted Service Level (CSL)– The contracted number of children and youth to be served by each funded program. Agencies negotiate CSL each year as part of the budget process.

Contracted Measurable Objective – The contracted outcomes for each program. Agencies negotiate Measurable Objectives each year as part of the budget process.

Non-Compliance – Contracted Service Levels or Measurable Objectives have not been met in two of the last three fiscal years. Other issues may include: Audit not submitted; corrective action plan not met; methodology not submitted.

Going Concern – An audit opinion expressing substantial doubt the agency will continue to operate for the coming year.

