



**Item:**

Funding/Performance Improvement Plan Updates and Recommendations

**Requested Action:**

The Board is asked to:

- 1) Receive information on performance improvement plan process
- 2) Approve the following actions
  - Implementation of Youth Mentoring plan
- 3) Authorize staff to:
  - Reduce contract award amounts, terminate contracts and increase funding to providers deemed by Trust staff as having capacity to expand their services.

**Background:**

In FY2025, the Children's Trust enhanced its performance and fiscal monitoring processes to include mid-year evaluations of program performance and expenditures. This new approach allowed staff to create targeted improvement plans and propose contractual or budgetary changes when necessary.

Programs were assessed in four key areas: fiscal management, service delivery, data quality, and performance metrics. Each area was reviewed by the appropriate department, resulting in recommendations for budget reductions, performance improvement plans and, where applicable, contract terminations. The funds made available through these actions are eligible for reallocation to selected providers.

Additionally, in 2023, the Trust launched a Youth Mentoring Program RFP, awarding two-year funding to selected providers focused on recruiting, training, and supporting mentors for one-on-one and group mentoring. However, one-on-one mentoring implementation has proven difficult, with most providers falling short of performance targets. Youth Mentoring is an important area identified in our strategic plan, staff have developed a plan to improve program quality and effectiveness.

**Attachments:**

Funding/Performance Improvement Plan Updates and Recommendations PowerPoint

Mid-year Program Evaluation Spreadsheet

## Youth Mentoring Plan

### **Programmatic Impact:**

Goal 1: Children and youth are healthy and have nurturing caregivers and relationships

Goal 2: Children and youth can learn what they need to be successful

Goal 3: Children and youth live in a safe community

### **Fiscal Impact:**

Reduction amount: \$109,591.80

### **Recommendation:**

Staff recommends approval