



## BOARD OF COMMISSIONERS

# AGENDA REQUEST & STAFF REPORT

**MEETING DATE:** May 31, 2023

**SUBJECT:** FY23 Q3 Service Partner Work Plan Updates

**RECOMMENDED MOTION:**

N/A

**BACKGROUND AND POLICY IMPLICATIONS:**

Each year, the Board of County Commissioners allocates video lottery funds to thirteen service partner organizations. Each service partner agrees to provide the services set forth in an annual work plan, drafted in partnership with the county. After submitting a quarterly work plan update to demonstrate their work plan service goals are on target, service partners receive their quarterly grant award.

In Q3, two organizations did not meet their quarterly work plan goals and staff seeks board direction on issuing the Q3 grant award.

Healthy Beginnings: Due to a vacancy in the screening program manager role, Healthy Beginnings has completed 148 of 475 pre-school or development/behavior screenings for children, ages 0-6. In Q3, 65 children were screened, compared to 27 in Q2 and 56 in Q1.

Latino Community Association: Cumulative percentage of outcomes for these activities are below desired work plan outcome, although reporting can be delayed.

- Clients who gain affordable health insurance or wraparound support at 85%, with goal of 95%
- Legal clients who receive their service goal at 83%, with goal of 95%
- Clients passing the citizenship exam at 71% with goal of 90%

Options staff are proposing include:

- 1) Invite organizations to present at a future board meeting and hold Q3 payment pending those presentations.
- 2) Hold Q3 payment and revisit it after receiving Q4 work plan service goals report and ascertaining if work plan goals are met.
- 3) Issue Q3 payment and continue to carefully monitor work plan service goals in Q4.

**BUDGET IMPACTS:**

Planned expenditures are included in FY23 Video Lottery (Fund 165) budget.

**ATTENDANCE:**

Stephanie Robinson, Administrative Analyst