

**Early Learning Coalition of Pasco and Hernando Counties, Inc.
July-August 2007**

Internal Operations Report

VPK

Coalition staff processed contracts for 132 VPK Providers for the fall session. Staff is still waiting for some providers to submit additional paperwork to be qualified to provide VPK services. To date, there are 22 new providers for this new year.

Summer sessions in Hernando County and Pasco County ended. The coalition paid for 162 children in Pasco County VPK program and 99 children in the Hernando County VPK Program.

Enrollment for the fall program is underway. The majority of the programs in both counties begin August 20.

Staff is working with the 2005-2006 LPP (low performing providers). Staff presented a report to the Program Committee.

Match

For the fiscal year 2007-2008, the total Match is budgeted at \$342,733. Childhood Development Services will provide a report regarding their match efforts. Hernando County is providing a cash match, however the dollar amount is not available at this time.

School Readiness

The central agency contract for school readiness, quality, and VPK for the 2006-2007 Fiscal Year was approved at the last board meeting.

The Coalition served 3,022 Pasco County children and 1,302 Hernando County school readiness children during the month of July. These numbers represent an increase of 7 children in Hernando and 367 children in Pasco County over July 2006 numbers. Historical numbers are available on the www.flhrs.org website.

Creative Curriculum Continuum (web-based pre/post testing) trainings are scheduled in both counties. Two classes have already been completed, with an additional 22-scheduled (12 Pasco-10 Hernando) and more to be scheduled in Pasco County as needed. The overall response has been very positive.

Financial

Monthly fiscal reviews continue for all cost reimbursement invoices and expenditures remain with the approved financial limitations. A financial report is part of the monthly board packet.

At the last meeting, we reported that spending cuts were possible. Attached to this report is the latest letter from AWI's Director. Additional information is available upon request. We will continue to keep you informed, as more information is available.

General

A new Administrative Assistant, Angela Westmoreland, is on board and acts as the support staff for the Board minutes, notices, meetings, etc. Maryrose Wersan is now the Office Manager. In her new role, Maryrose will oversee office operations and assist the Fiscal Manager with Accounts Payable and additional duties as assigned.

The Quality Committee Chair and staff members interviewed candidates for the Quality Manager position. We notified the successful candidate and September 17 is their scheduled start date.

The Ad Hoc committee will review and select candidates to interview for the Executive Director position.

Attachment 1

On June 29, 2007, each state agency received a memo issued jointly by the Florida Senate, the Florida House of Representatives and the Executive Office of the Governor to address the projected revenue shortfall for the 2007-08 fiscal year.

The Governor's Office of Policy and Budget then provided each agency with target reduction amounts. The Agency for Workforce Innovation's (AWI) target amount totals \$76 million and is broken down as follows:

General Revenue Fund - \$17,588,121
Welfare Transition Trust Fund - \$21,003,974
Other Trust Funds - \$38,092,052

In response, AWI conducted a thorough analysis of the agency's budget. Throughout this exercise, the Agency's guiding principles to meet the target reductions were: 1) limit the disenrollment of current program participants, 2) retain and hold harmless the ability to draw down federal funding, and 3) maintain the Agency's ability to effectively and efficiently deliver services now and in the future.

As required, AWI submitted today the agency's response to the target reductions.

Click here for a detailed description:

http://www.flgov.com/requested_records

Monesia T. Brown
Director, Agency for Workforce Innovation