

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

AUGUST 22, 2024 ~ 3:00 PM

AGENDA

MISSION: The Children's Board invests in partnerships and quality programs to support the success of all children and families in Hillsborough County.

CALL TO ORDER

Attendance Verification

R. DeLaVergne

Quorum Verification

R. DeLaVergne

Invocation and Pledge of Allegiance

PUBLIC COMMENT

The Children's Board of Hillsborough County welcomes comments from the public. Those who wish to address the Board may do so at this time. Those to address the Board should state their full name and affiliation for the official record. In the interest of time, we ask that one person be designated to speak on behalf of a constituency and that all comments are limited to three (3) minutes.

R. DeLaVergne

EXECUTIVE DIRECTOR DISCLOSURE

R. Bacon

ACTION ITEMS

1. **Approval;** June 27, 2024 Regular Board Meeting Minutes R. DeLaVergne
2. **Approval;** FY 2024-2025 Regular Board & Executive/Finance Meeting Schedules R. Bacon
3. **Approval;** Final FY 2024-2025 Millage Rate J. White
4. **Approval;** Final FY 2024-2025 Budget J. White
5. **Approval;** PRO 2024-10 Plant City Exhibit Space at Plant City Family Resource Center M. Negron
6. **Approval;** 2025 Free Family Day Leading Grant Release M. Negron
7. **Approval;** 2025 Holiday Out of School Time Leading Grant Release M. Negron
8. **Approval;** 2025 Mentoring Program Uniting Grant Release M. Negron
9. **Approval;** 2025 Family Support for Palm River/ Clair Mel Area Grant Release G. Stewart
10. **Approval;** 2025 Barbershop Conversations Grant Release G. Stewart

PROVIDER PRESENTATIONS

USF Trauma Informed Schools

G. Stewart

REPORTS/PRESENTATIONS

1. Executive Director Reports R. Bacon
 - A. Activities – June 28, 2024 – August 22, 2024
2. Programs Reports M. Negron
 - A. Part I Results and Recommendations
 - B. FY 2024 Demographic Highlights 10.1.23 to 6.30.24

3. ASO Report
4. Human Resources Report
 - Justin Wilkins, Community Alliance Coordinator
 - Georgina Rivera, Program Manager
 - Samadhi Carrillo, ASO Program Services Coordinator
 - Brenda Gregory, ASO Project Coordinator
 - Angelica Hernandez, Conference Center Coordinator

K. Hickman
J. Furr

OLD/NEW BUSINESS

ADJOURNMENT

ATTACHMENTS

1. Contract Signature Logs (ASO, Programs, Vendors)
2. July 2024 Financial Statement
3. Good News!
4. Outreach Calendar
5. Budget Presentation shown at meeting

IMPORTANT DATES TO REMEMBER

September

Preliminary TRIM Meeting	September 03, 2024	5:01 PM
Regular Board Meeting	September 16, 2024	4:00 PM
Final TRIM Meeting	September 16, 2024	5:01 PM

October

Executive/Finance Committee Meeting	October 10, 2024	12:00 PM
Regular Board Meeting	October 24, 2024	3:00 PM

November

Executive/Finance Committee Meeting	November 7, 2024	12:00 PM
Regular Board Meeting	November 21, 2024	3:00 PM

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

BOARD MEETING

June 27, 2024 ~ 3:00 PM

MEETING MINUTES

Subject	Regular Board Meeting	Date	June 27, 2024
Facilitator	Robin DeLaVergne, Chair	Meeting Time	3:00 PM
Location	1002 East Palm Ave. Tampa, FL 33605	Actual Meeting Time	3:01 PM – 3:47 PM
		Adjourned	3:47 PM
Board Member Attendance	Robin DeLaVergne, Chair Katherine Essrig, Vice-Chair Andy Mayt, Secretary/Treasurer	Megan Proulx Dempsey Gwen Myers - <i>absent</i> Lynn Gray, <i>arrived after Action Item 1</i> Sarah Naumowich - <i>absent</i>	Van Ayres Ed Narain Beth Pasek
Other Attendees	Rebecca Bacon, Executive Director Dave Adams, CBHC Board Attorney Kristina Austin, Recorder Kelly Hickman, CBHC Staff	Paula Scott, CBHC Staff Maria Negron, CBHC Staff James White, CBHC Staff John Furr, CBHC Staff - <i>absent</i>	Jamie Robe, CBHC Staff Genet Stewart, CBHC Staff Dexter Lewis, CBHC Staff Glenn Brown, CBHC Staff

SUMMARY

No.	Topic	Highlights
I.	CALL TO ORDER	R. DeLaVergne called the meeting to order at 3:01 PM. <ul style="list-style-type: none"> R. DeLaVergne called for Board attendance verification. E. Narain led the Pledge of Allegiance & the Invocation.
	PUBLIC COMMENT	R. DeLaVergne asked for Public Comment; there was none.
II.	ACTION ITEMS	
	1. 5-23-2024 Regular Board Meeting Minutes Motion (1)	R. DeLaVergne requested approval of the May 23, 2024 Board Meeting Minutes. <i>Motion by Ed Narain to approve the May 23, 2024 Board Meeting Minutes; second by Katherine Essrig; motion carried (7-0).</i>
	2. Approval of Children's Board of Hillsborough County Fund Balance Policy Motion (2)	J. White requested approval of the FY 2025 Fund Balance Policy. <i>Motion by Megan Proulx Dempsey to approve the FY 2025 Fund Balance Policy; second by Ed Narain: motion carried (8-0).</i>
	3. Approval of Preliminary FY 2024-2025 Millage Rate Motion (3)	J. White requested approval of the Preliminary FY 2024-2025 Millage Rate. <i>Motion by Andy Mayts to approve the Preliminary FY 2024-2025 Millage Rate; second by Lynn Gray; motion carried (7-0) with (1) abstention by Katherine Essrig.</i>
	4. Approval of Preliminary FY 2024-2025 Budget Motion (4)	J. White requested approval of the Preliminary FY 2024-FY 2025 Budget. <i>Motion by Beth Pasek to approve the Preliminary 2024-FY 2025 Budget; second by Ed Narain; motion carried (8-0).</i>

SUMMARY

No.	Topic	Highlights
III.	PROVIDER PRESENTATIONS	
	Gulf Coast/ Good Afternoon Friends and Amigos	<p>M. Negrón introduced Mary Torres, from Gulf Coast Jewish Family Community Services to speak about the Good Afternoon Friends and Amigos (GAFA) Program;</p> <p>M. Torres provided the following information regarding the GAFA Program:</p> <ul style="list-style-type: none"> - This program launched in November 2017 - Services are provided in (2) Hillsborough County Elementary Schools: <ul style="list-style-type: none"> • Reddick Elementary School in Wimauma • Robinson Elementary School in Plant City - The program serves bilingual students <ul style="list-style-type: none"> • Performing below grade level & whose families are primarily from migrant farm working communities in Hillsborough County - The focus of the program on the following: <ul style="list-style-type: none"> • Improving motivation to learn • Positive social behaviors • Grade promotion • Overall school success - The program includes other support services such as: <ul style="list-style-type: none"> • Connections to support services including mental health referrals, food insecurity, clothing needs, and safe sleep support - The goal of the program is to increase knowledge and referrals to community partners; - Recent program evaluation data indicates: <ul style="list-style-type: none"> • 98% of students demonstrated improved positive social behaviors; • 99% of students demonstrated an improved motivation to learn; • 95% of parents were involved in their child’s development, education, and/or school; • 98% of participating children were promoted to the next grade level. - Program Achievements: <ul style="list-style-type: none"> • During the 23/24 school year, there were (161) program participants • Enrollment increased by 20 students • 2 full time family advocates were added to staff to assist families with comprehensive concrete services and support; • Organized/ Implemented family engagement activities such as family kite night, social media supervision, Mexican Mother’s Day celebration, and family soccer.
IV.	REPORTS/PRESENTATIONS	
	1. Executive Director’s Report	<p>R. Bacon reported attending (41) significant meetings between May 24, 2024 – June 27, 2024.</p> <p>Meetings included funded providers and a variety of non-profits in the community.</p> <p>A look at the referenced time-period included:</p> <ul style="list-style-type: none"> • The Child Abuse Death Review monthly meeting that studies child deaths to determine prevention methods. At a recent meeting, the Hillsborough County Medical Examiner reported the death total this year shows there were 14 sleep related deaths, 2 drownings, and 10 homicide/suicide (many gun-related) deaths. • Blink Viewing and discussion with Safe and Sound at Academy Prep students about gun violence. • World’s Largest Swim Lesson – at the City of Tampa’s Copeland Park

SUMMARY

No.	Topic	Highlights
	2. Programs Reports	<p>M. Negron reviewed the following items with the Board:</p> <ul style="list-style-type: none"> The Draft Funding Release Timeline – Outlines the type of grants, draft activity period for releases, and the new funding within the referenced time-period. Draft Providers Platform – Lays out the funding amounts approved by the Board in the Preliminary budget by all the focus areas (Healthy & Safe, Developmentally on Track, Ready to Learn, and Family Support). The solid bullets are the primary focus and the hollow bullets are secondary & tertiary outcome focus areas. Draft Funding Platforms Overview – Breaks down the type of grant and provides a snapshot of the characteristics of each type of grant. Major updates are for the current term and grant periods. Outcome Menu – Every year, different outcomes are reviewed and a “menu” is given to providers to select the outcomes that best align with their model of service. During yearly negotiations, providers can review and re-evaluate if the outcomes still match their services. Only recent change was the addition of food insecurity within the Health and Safety area. Draft FY 2024 Demographics through Quarter 2 – Information was gathered from 28,063 adults and children. This is an increase of 2,000 more than last year’s demographic count, six months later. Essentially, we are funding more programs and serving more people. <p>M. Negron reported there were currently no providers on the providers improvement program (PIP).</p> <p>E. Narain requested a change to the FY 2024 Demographic Highlights reporting. He requested the Early Childhood Professionals be broken out of the 19+ category to allow reporting of just the parents of the children. A separate column could focus on the Early Childhood Professionals.</p>
	OLD BUSINESS/NEW BUSINESS	R. DeLaVergne requested the September Truth in Millage meetings be moved to 5:05pm.
	ADJOURNMENT	The meeting adjourned at 3:47 PM

MOTIONS

1.	<i>Motion by Ed Narain to approve the May 23, 2024 Board Meeting Minutes; second by Katherine Essrig; motion carried (7-0).</i>
2.	<i>Motion by Megan Proulx Dempsey to approve the FY 2025 Fund Balance Policy; second by Ed Narain: motion carried (8-0).</i>
3.	<i>Motion by Andy Mayts to approve the Preliminary FY 2024-2025 Millage Rate; second by Lynn Gray; motion carried (7-0) with (1) abstention by Katherine Essrig.</i>
4.	<i>Motion by Beth Pasek to approve the 2024-FY 2025 Budget; second by Ed Narain; motion carried (8-0).</i>

READ AND APPROVED BY:

 ROBIN DELAVERGNE
 CHAIR



ACTION ITEM NO. 2

FY 2024-2025 Regular Board and Committee Meeting Schedules

Initiator: Rebecca Bacon, Executive Director

Action: Approval of FY 2024-2025 Regular Board and Committees Meeting Schedules

Date: Regular Board Meeting, Thursday, August 22, 2024

Recommended Action

The Children's Board Senior Staff recommends approving the FY 2024-2025 Regular Board and Committees Meeting Schedules.

Regular Board Meetings

(3:00 PM, 4th Thursday of month unless noted)

October 24, 2024

November 21, 2024 (3rd Thursday due to Thanksgiving)

No December 2024 Meeting

January 23, 2025

February 27, 2025

March 27, 2025

April 24, 2025

May 22, 2025

June 26, 2025

No July 2025 Meeting

August 28, 2025

September 25, 2025

Board Executive and Finance Committee Meetings

(12:00 PM, 2nd Thursday of month unless noted)

October 10, 2024

November 7, 2024 (1st Thursday due to Thanksgiving)

No December 2024 Meeting

January 9, 2025

February 13, 2025

March 13, 2025

April 10, 2025

May 8, 2025

June 12, 2025

No July 2025 Meeting

August 28, 2025 (Budget Workshop 2:00 p.m.)

September 11, 2025

Approval of FY 2024-2025 Millage Rate

Initiator: James White, Director of Finance

Action: Approval of FY 2024-2025 Millage Rate

Date: Regular Board Meeting, Thursday, August 22, 2024

Recommended Action

Approval of a FY 2024-2025 Millage Rate of .4589.

Background and Next Steps

- The FY 2024-2025 Budget and millage rate of .4589 was reviewed at the Executive Finance Committee Budget Workshop on August 22, 2024.
- A Preliminary TRIM Hearing will be held on September 3, 2024, at 5:01 PM and the Final TRIM Hearing will be held on September 16, 2024 at 5:01 PM.

Highlights

- The budgeted millage rate of .4589 is no change from the current FY 2023-2024 millage rate.
- It is estimated that the tax base will increase in FY 2024–2025 by 7.4%, for an additional \$4,625,577 in current tax revenue.
 - The estimated increase in the tax base from the State of Florida for the next four years are as follows:
 - FY 2025-2026 – increase by 7.4%
 - FY 2026-2027 – increase by 7.0%
 - FY 2027-2028 – increase by 6.5%
 - FY 2028-2029 – increase by 5.8%
- The estimated rolled-back rate is .4387.
- .5000 millage rate is the maximum allowable millage rate under the Children's Board statute.

ACTION ITEM NO. 4
Approval of FY 2024-2025 Budget

Initiator: James White, Director of Finance

Action: Approval of FY 2024-2025 Budget

Date: Regular Board Meeting, Thursday, August 22, 2024

Recommended Action

Approval of a FY 2024-2025 Budget of \$91,645,608.

Background and Next Steps

- The FY 2024–2025 Budget was reviewed at the Executive/Finance Committee Budget Workshop.
- A Preliminary TRIM Hearing will be held on September 3, 2024, at 5:01 PM and the Final TRIM Hearing will be held on September 16, 2024, at 5:01 PM.
- The budget detail is attached to this action item.

Budget Highlights

- The total revenue is budgeted at \$80,521,409; an increase of \$7,985,226.
- The FY 2024-2025 budget includes a spend-down of \$11,124,199 from the fund balance.
- The total expenditures are budgeted at \$91,645,608; an increase of \$16,714,055.
 - Operating expenditures have increased by \$834,137.
 - Mandatory government fees have decreased by \$76,508.
 - Capital expenditures are budgeted at \$4,000,000.
 - Program expenditures have increased by \$15,956,426.
- The continuation grants budget has increased by \$19,136,426.
- The \$6,380,000 in New Program Funding includes opportunities to apply for traditional grant opportunities.

Attachment

- A. FY 2024-2025 Annual Budget - Separate file

Approval of PRO 2024-10 Exhibit Space at Children's Board Family Resource Center in Plant City

Initiator: María Negrón, Director of Programs

Action: Approval of Pro 2024-10 Exhibit Space at Children's Board Family Resource Center in Plant City

Date: Regular Board Meeting: August 22, 2024

Recommended Action

Recommend approval of a contract with one organization from October 1, 2024, through September 30, 2025, for a total request up to \$125,000 to support programming in the focus area of Family Support at the Children's Board Family Resource Center in Plant City.

Background

A Request for Proposals (RFP) was released on June 18, 2024, to fund **one** organization that will offer exhibits and interactive activities that will occupy space year-round at the Children's Board Family Resource Center (CBFRC) in Plant City.

A total of two proposals were received and proceeded to the Community Review Team.

On August 1, 2024, Shabel Santiago facilitated the Community Review Team meeting. Community Review Team members included: Audrey Miller, (Kiwanis Member), Tyheshia Scott, (Lutheran Services Florida), and Jay Hollenkamp, (Community Member, Parent, Advisory Council Member).

Year Two (FY 2026) funding will be determined based on mutual interest.

Summary	Score	FY 2025 Request	FY 2026 Request
Museum of Science and Industry, Inc (MOSI) <i>MOSI in Motion STEM Exhibit at Children's Board in Plant City</i> The "Be the Astronaut" exhibit at CBFRC in Plant City offers interactive space missions, STEM workshops, and family events to engage elementary -aged children and their families in STEM learning, enhancing their knowledge, interest in STEM careers, and overall family engagement in science education.	85.33	\$125,000	TBD
Total:		\$125,000	TBD

Approval of Release for 2025 Free Family Day

Initiator: Maria Negrón, Director of Programs

Action: Approval of Release for 2025 Free Family Day

Date: Regular Board Meeting, Thursday, August 22, 2024

Recommended Actions

Recommend release in August 2024 of a Request for Proposals to fund at least two Leading Grants that offer access to a Free Family Day at a Hillsborough County recreational site to offer educational exhibits and activities to support Children are Ready to Learn and Succeed and Family Support focus areas with a total allocation up to \$150,000 with an anticipated contract term of January 27, 2025 to September 30, 2025.

Background

- Based on 2023 responses from the Town Hall meetings and surveys, there was an expressed interest in socialization as an Imperative Need.
- The Children's Board and several Providers have had positive impact with similar contracts, and this is an opportunity to expand the network of offerings to families.

Approval of Release for 2025 Holiday Out of School Time Grants

Initiator: Maria Negrón, Director of Programs

Action: Approval of Release for 2025 Holiday Out of School Time Grants

Date: Regular Board Meeting, Thursday, August 22, 2024

Recommended Actions

Recommend release in August 2024 of a Request for Proposals for Leading Grants in anticipation of funding two new Holiday Out of School Time camp opportunities to support Children are Ready to Learn and Succeed and Family Support focus areas for a total allocation up to \$250,000 with an anticipated contract term of December 9, 2024 to August 8, 2025.

Background

- The program will be designed to provide full-day camp opportunities for children with varying abilities during one week of winter and spring, and at least four weeks in summer
- In a focus group held this past year with families of children who participated in the Fall/Winter Lightning Camps, they expressed interest in year-round out of school time supports.
- The response to Children's Board increasing opportunities for children with varying abilities based on currently funded programs has been well received.

Approval of Release for 2025 Mentoring Program for Children with Varying Abilities

Initiator: Maria Negrón, Director of Programs

Action: Approval of Release for 2025 Mentoring Program for Children with Varying Abilities

Date: Regular Board Meeting, Thursday, August 22, 2024

Recommended Actions

Recommend release in August 2024 of a Request for Proposals for one Uniting Grant to a new or expanded program which provides mentoring for children with varying abilities to support Children are Ready to Learn and Succeed and Family Support focus areas with a total allocation up to \$300,000 with an anticipated contract term of January 27, 2025 to September 30, 2025.

Background

- In a focus group held this past year with families of children who participated in the Fall/Winter Lightning Camps, they expressed interest in year-round supports that develop and sustain long-term outcomes in the form of mentor support.
- The RFP gives the Children's Board an opportunity to identify the most qualified Provider with the skill, interest, capacity and experience to ensure the best possible outcomes for children and their families.

Approval of Palm River/Clair-Mel Family Support

Initiator: Genet Stewart, Director of Strategic Initiatives

Action: Approval of Release for ONEhillsborough Palm River/Clair-Mel Family Support

Date: Regular Board Meeting, Thursday, August 22, 2024

Recommended Actions

Recommend release in September 2024 of an Intent to Negotiate with total allocation up to \$140,000 for an organization to provide family support through referral and linkage for residents in the Palm River/Clair-Mel community, with an anticipated contract term of January 13, 2025, to September 30, 2025.

Background

- ONEhillsborough is a community-driven initiative structured around the Social Determinants of Health (SDOH). It is designed to implement tailored, holistic, and meaningful solutions to address long-term issues that underserved communities face within our county.
- The overarching goals are to ensure economically stable households, engaging learning environments, access to preventative healthcare and healthy living, safe neighborhoods with health promoting amenities, and easy access to supportive resources.
- Nearly half of Hillsborough County households fall below the ALICE living wage threshold (eighty percent Black; seventy-three percent Hispanic; and sixty-one percent single mother households).
- Families in Palm River/Clair-Mel experience higher rates of poverty, which present challenges unique to this community.
- Priority Population served: Pregnant women, fathers, and families who are residing, going to school, or working in the Palm River/ Clair-Mel communities with children ages birth through middle school age.
- These services will be offered in a trauma-informed, holistic, strength-based, and collaborative manner. Families will receive services in a supportive and inclusive environment where they can access a variety of resources based on individual needs.

Approval of Barbershop Conversations

Initiator: Genet Stewart, Director of Strategic Initiatives

Action: Approval of Release for ONEhillsborough Barbershop Conversations

Date: Regular Board Meeting, Thursday, August 22, 2024

Recommended Actions

Recommend release in August 2024 of an Intent to Negotiate with total allocation up to \$140,000 for an organization to provide mental health advocacy training to barbers who serve the ONEhillsborough targeted zip codes, with an anticipated contract term of December 1, 2024, to September 30, 2025.

Background

- ONEhillsborough is a community-driven initiative structured around the Social Determinants of Health (SDOH). It is designed to implement tailored, holistic, and meaningful solutions to address long-term issues that underserved communities face within our county.
- Barbershops have historically served as important community hubs, particularly within African American communities, where they function as places for socializing, networking, and discussing personal and communal issues. Recognizing the trusted role barbers play in their clients' lives, Barbershop Conversations utilize these settings as informal, yet effective venues for mental health support. This approach builds on the existing rapport between barbers and their clients to facilitate open conversations about mental health in a trusted setting.
- The organization awarded this ITN will be trained by The Confess Project of America, a national organization that fosters mental health advocacy in marginal and underrepresented communities. Their groundbreaking mental health curriculum, evaluated by Harvard University, has impacted millions across the United States. This curriculum is being used in thirty-one states and fifty-four cities.
- The Confess Project aims to address the stigma associated with mental health issues among men of color by promoting mental health awareness, providing resources, and creating safe spaces for open discussion and support.
- Barbershop Conversations is an innovative mental health strategy that leverages the unique social environment of barbershops to provide therapeutic support and mental health education to clients, particularly targeting underserved populations.

Trauma-Informed Schools: Tiered Interventions

Heather Agazzi, PhD, MS, ABPP, Principal Investigator

Sarah Dickinson, PhD, NCSP, Project Director

CBHC Board Meeting
August 2024



TRAUMA-INFORMED SCHOOLS
MINDSETS IN MOTION

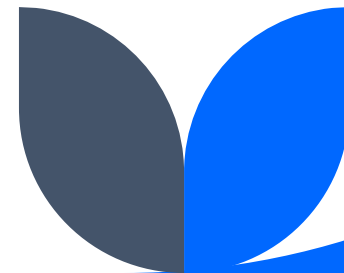
This Project is Generously Sponsored by:



Children's Board
HILLSBOROUGH COUNTY



TRAUMA-INFORMED SCHOOLS
MINDSETS IN MOTION



Agenda

- Background
- Tiered trauma intervention framework
- 23-24 year outcomes



Impact of Trauma on Learning

Decreased IQ and reading ability



Lower grade-point average



Higher school absenteeism



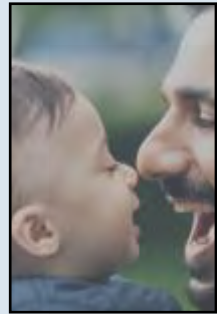
Decreased rates of high school graduation



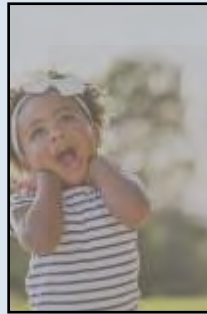
Increased expulsions and suspensions



Protective Factors



Positive parenting practices



Child temperament



Child cognitive ability

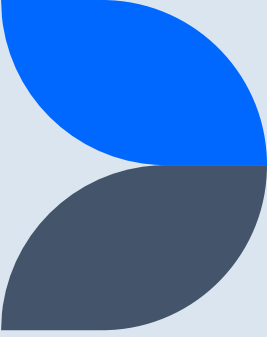


Positive social support!



TRAUMA-INFORMED SCHOOLS
MINDSETS IN MOTION

Panorama-Frost Elementary

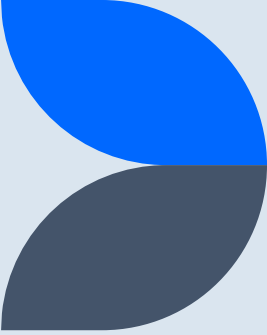


Frost Elementary School	Emotion Regulation	Growth Mindset	Self-Efficacy	Social Awareness	School Climate	School Safety	Sense of Belonging	Teacher-Student Relationships
Fall 2023	37%	57%	49%	61%	54%	50%	56%	70%
Spring 2024	38%	59%	51%	59%	49%	42%	49%	71%



TRAUMA-INFORMED SCHOOLS
MINDSETS IN MOTION

Panorama-Giunta Middle

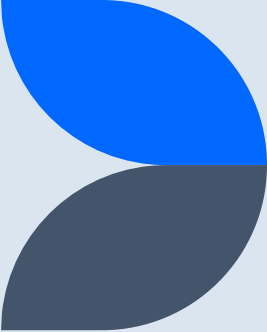


Giunta Middle School	Emotion Regulation	Growth Mindset	Self-Efficacy	Social Awareness	Diversity and Inclusion	Anti-Harassment	School Climate	School Safety	Sense of Belonging	Teacher-Student Relationships
Fall 2023	33%	50%	39%	48%	68%	Not Available	33%	44%	34%	44%
Spring 2024	40%	51%	38%	49%	67%	58%	34%	38%	33%	44%



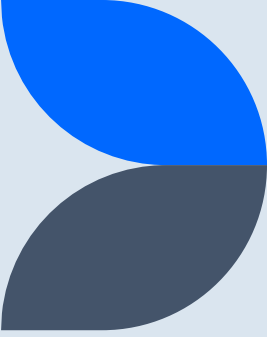
TRAUMA-INFORMED SCHOOLS
MINDSETS IN MOTION

Disciplinary Action-Frost Elementary



Frost Elementary School	ODRs	Expulsions
2022-2023	96	0
2023-2024	84	0

Disciplinary Action-Giunta Middle



Giunta Middle School	ODRs	Expulsions
2022-2023	1,350	11
2023-2024	916	17

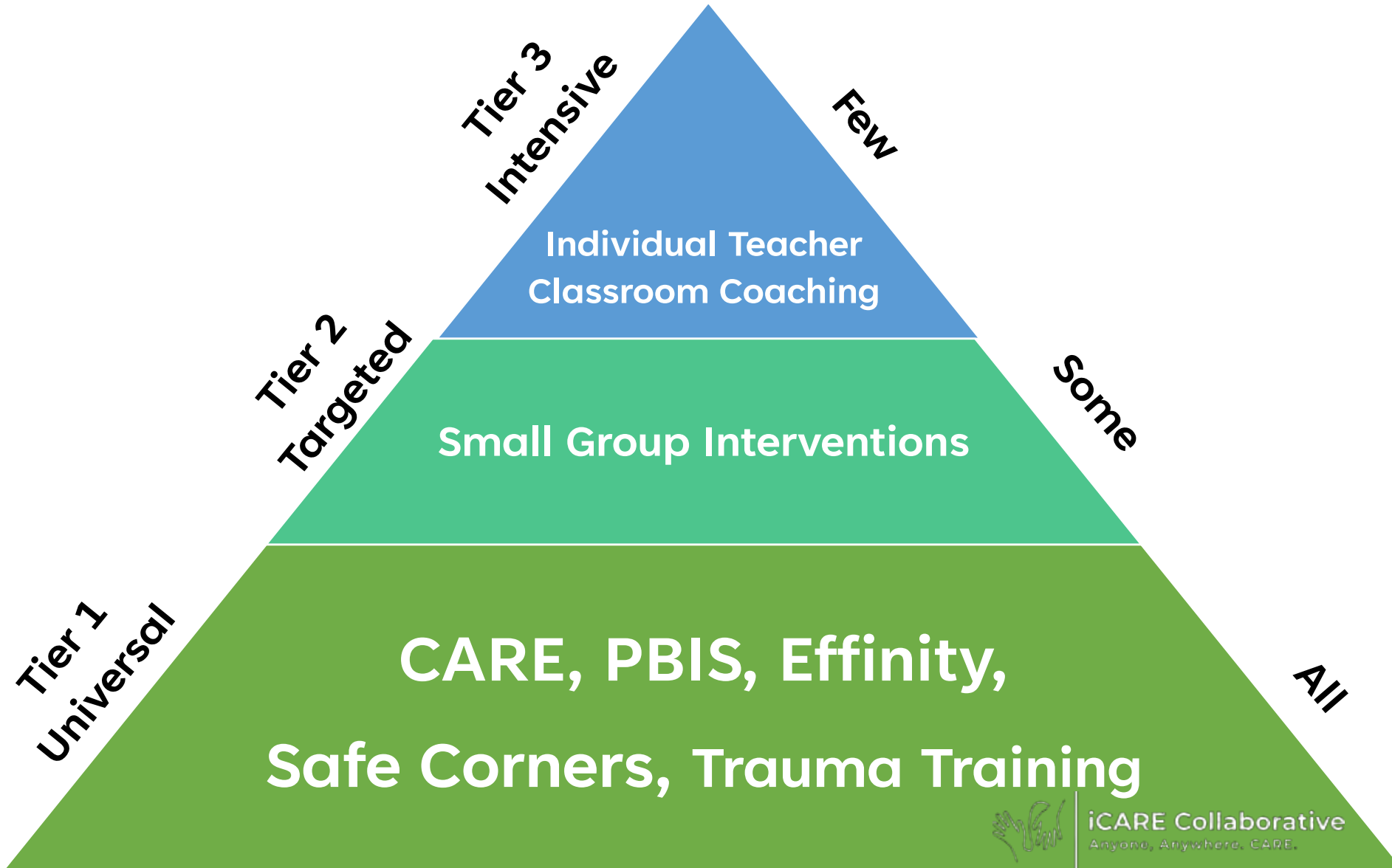


TRAUMA-INFORMED SCHOOLS
MINDSETS IN MOTION



Tiered Interventions

Trauma Informed Schools: Tiered Interventions (aligns with MTSS)



Effinity

Professional development program

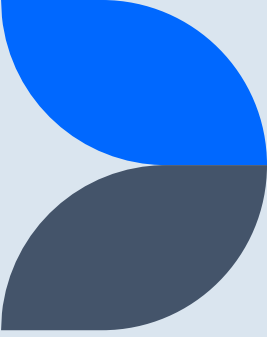
Trauma informed care

Compassion fatigue

Trauma informed de-escalation

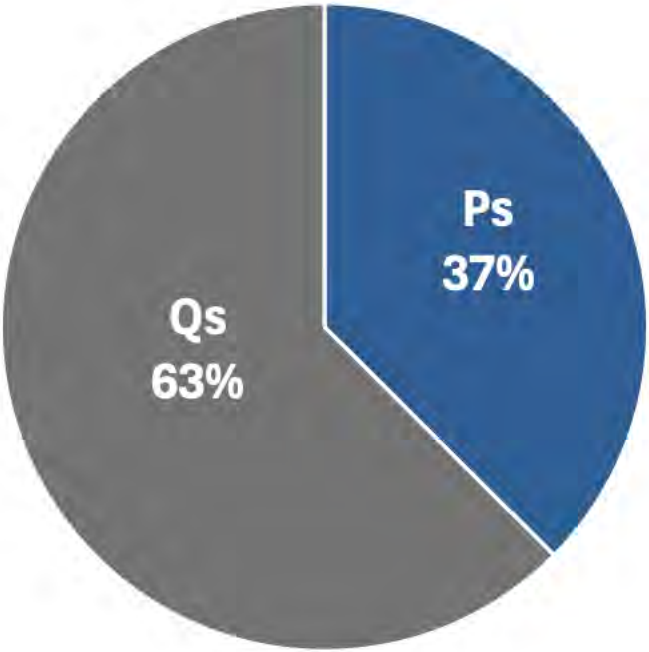


CARE Coaching Clip with Mrs. Leffler

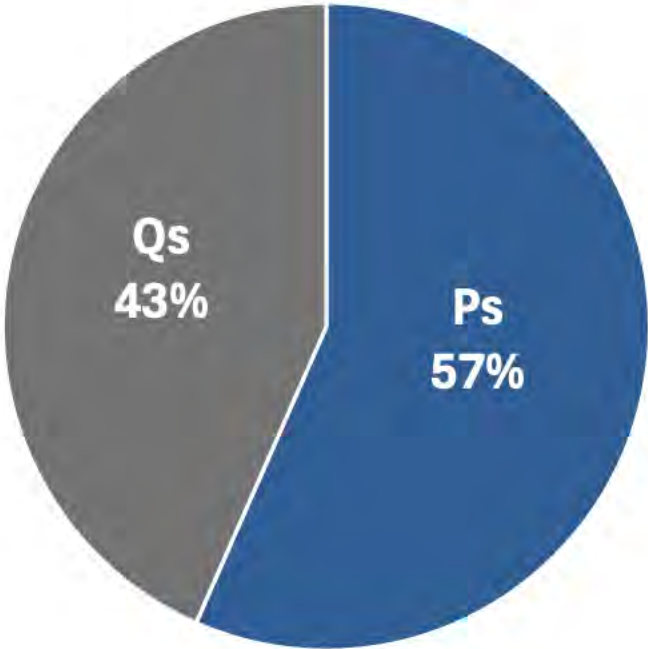


Frost Data from CARE Coach Sessions

Phase I
Ps and Qs

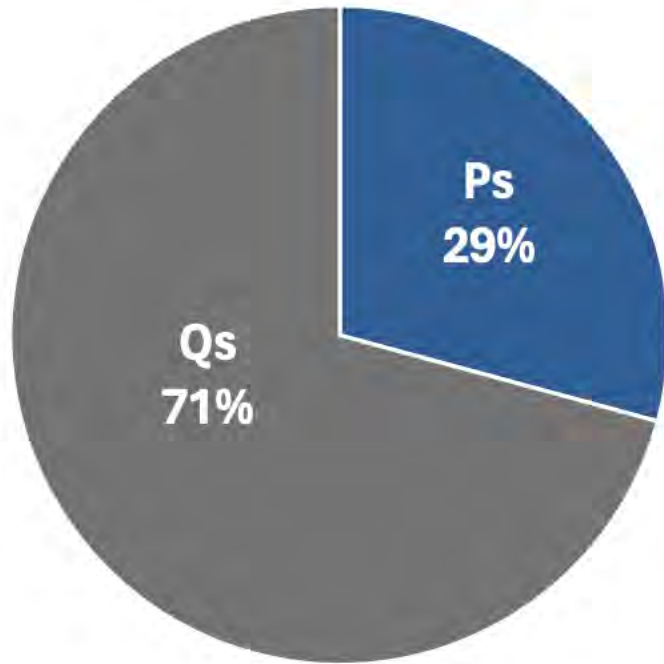


Phase II
Ps and Qs

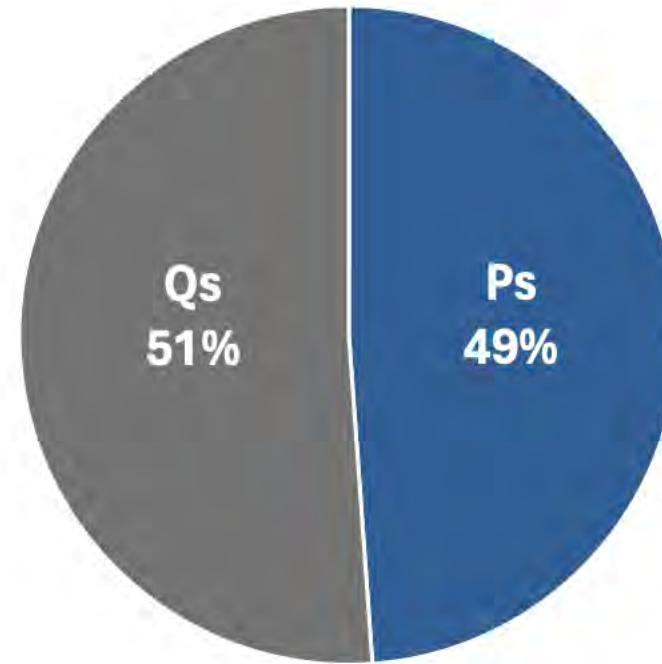


Giunta Data from CARE Coach Sessions

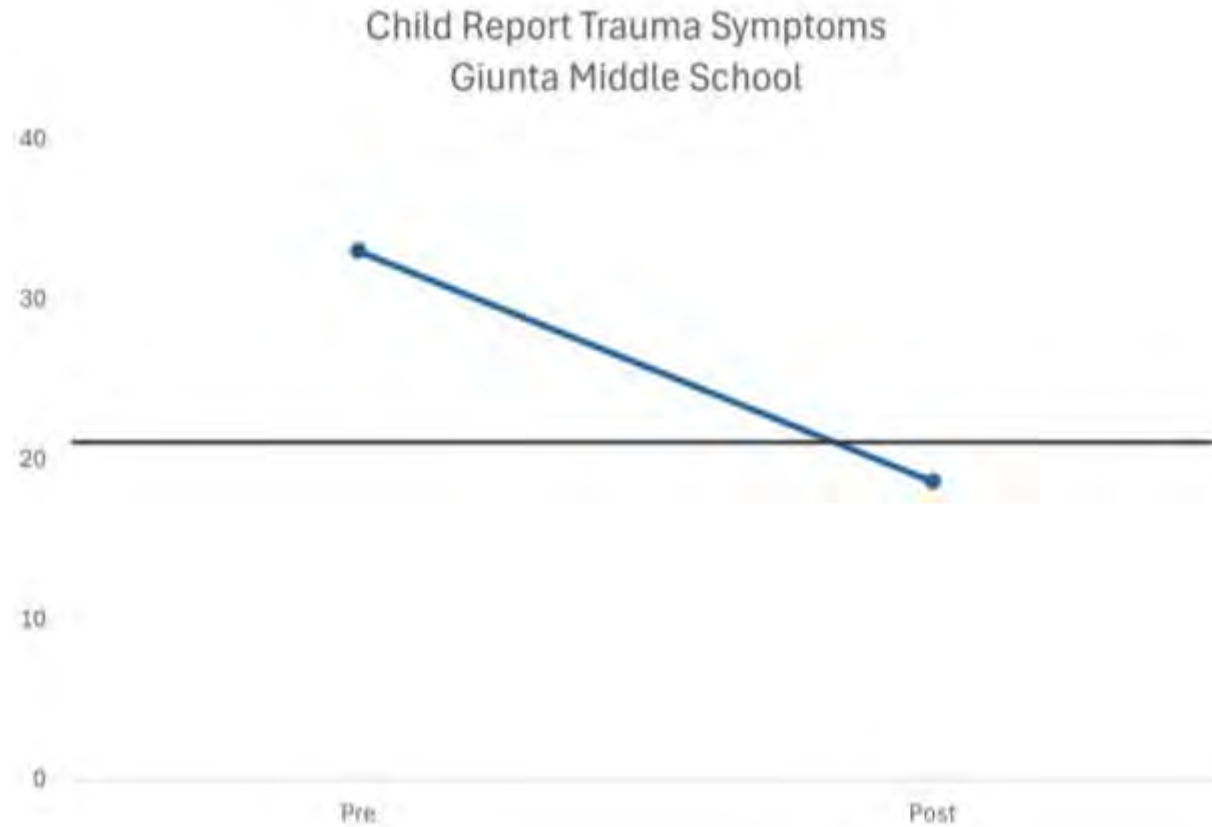
Phase I
Ps and Qs



Phase II
Ps and Qs



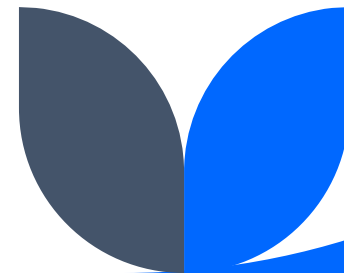
Tier 2 Outcome Data: Giunta



TRAUMA-INFORMED SCHOOLS
MINDSETS IN MOTION

Conclusions

- School setting ideal for trauma informed services
- Systems change takes 3-5 years
- Data support systems change effort
 - Teacher data
 - Student data



Thank you

Heather Agazzi hcurtis@usf.edu

Sarah Dickinson sdickinson@usf.edu



TRAUMA-INFORMED SCHOOLS
MINDSETS IN MOTION

Children's Board of Hillsborough County

Executive Director Report

June 28, 2024 - August 22, 2024

28 Meetings

Florida Association of Children's Councils and Trusts (FACCT) Weekly Meeting
Charlie Imbergamo - Nonprofit Leadership
Early Learning Coalition of Hillsborough County (ELCHC) Board of Directors Meeting
Geori Berman - Florida's Children First & Regina Watson - Camelot Community Care
Museum of Science & Industry (MOSI) Summer Camp Observation
Kathy Times - Yellow Brick Media Concepts
Thomas Mantz - Feeding Tampa Bay Tour
Sarah Naumowich & staff - Community Maternity Clinic Discussion
Zoo Tampa Summer Passport Observation
Behavioral Health Task Force
Sarah Cole - Glazer Children's Museum
Pam Jeffre - Success 4 Kids & Families
Alisa Williams, Katrina Osborne, & Rita Wilson - Resource Empowerment Centre
Lindsay Hermida - Heart Gallery
Myrna Hogue - Hillsborough County Public Schools System
FACCT Weekly Meeting
Chuck Burgess & Amy Moore - High 5
Storywalk - Ruskin Ribbon Cutting Event
Pastor Charles Davis, Bob Davis & Marlene York - Family Enrichment Center
Community Alliance
Summer Pfeiffer - Children's Home Society
Sarah Cole - Glazer Children's Museum
Florida Philanthropic Network Education & Health Funders
Child Abuse Death Review (CADR)
Owen Young - Hillsborough County Public Schools
Women for Economic & Leadership Development
Early Learning Coalition of Hillsborough County (ELCHC) Board of Directors Meeting
Thrive by Five Tampa Bay Leadership

**Children's Board of Hillsborough County
FY 2024 Provider Evaluations Part I - 8/22/24**

Agency/Program	Funding	Initial Score	Initial Results - August 2024
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY PART I EVALUATION	2023 - 2024	Max. 30 points	27 – 30 Good Standing 22 – 26 May need improvement plan < 22 Program of Concern
ALK OF FLORIDA D/B/A THE RESOURCE EMPOWERMENT CENTRE, INC. (Villages Children and Families Engaging - CAFE)	\$158,608	30	Good Standing
BAY AREA LEGAL SERVICES, INC. (Housing Stability Program)	\$51,539	N/A	Newly Funded January 2024
BAY AREA LEGAL SERVICES, INC. (Lawyers Helping Kids)	\$744,837	N/A	Deliverables in Progress
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. (1-to-1 Mentoring Elementary)	\$283,400	27	Good Standing
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. (1-to-1 Mentoring Middle)	\$283,400	28	Good Standing
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. (After-Zone Elementary School Initiative)	\$696,132	26	May Need Improvement Plan
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. (After-Zone Middle School Initiative at Guinta Middle School)	\$244,593	N/A	Newly Funded June 2024
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. (After-Zone Middle School Initiative)	\$560,000	27	Good Standing
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. (Brandon Art Masters)	\$91,015	29	Good Standing
BRANDON SPORTS AND AQUATIC CENTER, INC. D/B/A HIGH 5 INC. (Water Warriors)	\$96,818	23	Contract Being Modified
CHAMPIONS FOR CHILDREN, INC. (Baby Bungalow)	\$286,794	30	Good Standing
CHAMPIONS FOR CHILDREN, INC. (Family Focus)	\$492,681	30	Good Standing
CHAMPIONS FOR CHILDREN, INC. (Layla's House)	\$382,479	30	Good Standing
CHAMPIONS FOR CHILDREN, INC. (Parents as Teachers)	\$1,369,711	29	Good Standing
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK (Caregiver Support Services)	\$547,306	N/A	Newly Funded March 2024
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK (Kinship Hillsborough)	\$560,000	30	Good Standing
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK (Reaching and Inspiring Students Everywhere - RAISE)	\$1,054,742	29	Good Standing
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK (Supporting and Empowering Educational and Developmental Services - SEEDS)	\$2,228,096	29	Good Standing

**Children's Board of Hillsborough County
FY 2024 Provider Evaluations Part I - 8/22/24**

Agency/Program	Funding	Initial Score	Initial Results - August 2024
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY PART I EVALUATION	2023 - 2024	Max. 30 points	27 – 30 Good Standing 22 – 26 May need improvement plan < 22 Program of Concern
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM (Children's Board Free Tuesday)	\$76,013	N/A	Deliverables in Progress
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM (Learn & Play Tampa Bay)	\$355,056	26	May Need Improvement Plan
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM (Pop Up Play at the Plant City Children's Board Family Resource Center)	\$33,903	N/A	Deliverables in Progress Contract Ending 9/30/24
DAWNING FAMILY SERVICES, INC. (A Path to Prevention)	\$450,032	27	Good Standing
DAWNING FAMILY SERVICES, INC. (Housing for Success)	\$320,363	24	May Need Improvement Plan
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. (Community Developmental Screening Program)	\$711,158	29	Good Standing
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. (Inclusion Support Services)	\$503,054	29	Good Standing
EASTER SEALS FLORIDA, INC. (Early Learning and Intervention Program)	\$536,283	27	Good Standing
EASTER SEALS FLORIDA, INC. (The Incredible Years)	\$855,614	28	Good Standing
FAMILY ENRICHMENT CENTER, INC., THE (Kinship Care)	\$392,751	29	Good Standing
FAMILY HEALTHCARE FOUNDATION, INC. (Connecting Kids to CARE)	\$405,624	28	Good Standing
FLORIDA BAPTIST HOMES, INC. D/B/A/ ONE MORE CHILD (One More Child - Family Support)	\$144,000	24	Provider Improvement Plan in Progress
FLORIDA EDUCATION FUND, INC. (CodeMasters Countywide)	\$131,407	N/A	Newly Funded January 2024
FLORIDA EDUCATION FUND, INC. (CodeMasters Strategic Initiative)	\$151,393	Pending Additional Information	Pending Additional Information
FLORIDA STATE UNIVERSITY (Successful Start)	\$982,176	29	Good Standing
GIRL SCOUTS OF WEST CENTRAL FLORIDA (Girl Scout Troop Program)	\$293,828	26	Contract Modified
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. (Good Afternoon Friends and Amigos)	\$444,708	26	May Need Improvement Plan

**Children's Board of Hillsborough County
FY 2024 Provider Evaluations Part I - 8/22/24**

Agency/Program	Funding	Initial Score	Initial Results - August 2024
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY PART I EVALUATION	2023 - 2024	Max. 30 points	27 – 30 Good Standing 22 – 26 May need improvement plan < 22 Program of Concern
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. (Padres de Crianza)	\$343,530	25	May Need Improvement Plan
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. (Teen Parent Engagement Program)	\$229,490	26	May Need Improvement Plan
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. (Healthy Families Hillsborough)	\$2,151,930	30	Good Standing
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. (HealthySteps Hillsborough)	\$1,115,403	30	Good Standing
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. (Safe Baby Plus)	\$1,359,952	29	Good Standing
HILLSBOROUGH COMMUNITY COLLEGE FOUNDATION, INC., THE (Quality Early Education System)	\$2,706,665	30	Good Standing
HILLSBOROUGH COUNTY SCHOOL READINESS COALITION, INC. D/B/A EARLY LEARNING COALITION OF HILLSBOROUGH COUNTY, INC. (School Readiness Funding)	\$775,770	N/A	Deliverables Completed Successfully 10/1/2023 - 6/30/2024
HILLSBOROUGH COUNTY SCHOOL READINESS COALITION, INC. D/B/A EARLY LEARNING COALITION OF HILLSBOROUGH COUNTY, INC. (School Readiness Funding)	\$15,500	N/A	Deliverables in Progress 7/1/2024 - 9/30/2024
HILLSBOROUGH EDUCATION FOUNDATION, INC. (Tech Connect)	\$423,550	29	Good Standing
HISPANIC SERVICES COUNCIL, INC. (La RED de Padres Activos / The Network of Active Parents)	\$1,077,597	27	Good Standing
HOUSING AUTHORITY OF THE CITY OF TAMPA (Building Family Financial Skills)	\$95,237	Pending Additional Information	Pending Additional Information
HOUSING AUTHORITY OF THE CITY OF TAMPA (Building Hope)	\$1,158,067	24	May Need Improvement Plan
HOUSING AUTHORITY OF THE CITY OF TAMPA (Village Link Up)	\$343,170	Pending Additional Information	Pending Additional Information
HOUSING AUTHORITY OF THE CITY OF TAMPA (Youth Success)	\$238,330	N/A	Newly Funded January 2024

**Children's Board of Hillsborough County
FY 2024 Provider Evaluations Part I - 8/22/24**

Agency/Program	Funding	Initial Score	Initial Results - August 2024
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY PART I EVALUATION	2023 - 2024	Max. 30 points	27 – 30 Good Standing 22 – 26 May need improvement plan < 22 Program of Concern
INSTRUMENTS 4 LIFE, INC. (Music Outreach Program)	\$97,199	Pending Additional Information	Pending Additional Information
JOSHUA WAY OF HOPE, INC. (Achievers)	\$802,688	N/A	Newly Funded March 2024
JOSHUA WAY OF HOPE, INC. (Building a Stronger Me Character Development Program)	\$104,421	Pending Additional Information	Pending Additional Information
JOSHUA WAY OF HOPE, INC. (Life Skills 360 Training Institute)	\$144,912	27	Good Standing
JUST INITIATIVE, INC. (The Zone)	\$100,000	N/A	Newly Funded January 2024
JUST INITIATIVE, INC. (Woven Empowerment WE Program)	\$106,517	29	Good Standing
LEARN TAMPA BAY, INC. D/B/A ACHIEVE PLANT CITY (Learning Is Fun Together - LIFT)	\$309,192	30	Good Standing
LIGHTNING FOUNDATION, INC. (Lightning Fall Camp)	\$16,200	N/A	Deliverables Completed Successfully 11/20/2023 - 1/5/2024
LUTHERAN SERVICES FLORIDA, INC. (Children's Board Family Resource Centers)	\$3,188,893	28	Good Standing
METROPOLITAN MINISTRIES, INC. (Children's Recreation, Education, Arts & Therapeutic Experience - CREATE)	\$556,227	29	Good Standing
METROPOLITAN MINISTRIES, INC. (Homeless Family Early Intervention Program - First Hug)	\$1,448,939	28	Good Standing
METROPOLITAN MINISTRIES, INC. (Pathways to Hope)	\$1,087,192	27	Good Standing
MORE HEALTH, INC. (Healthy and Safe Kids)	\$98,983	N/A	Newly Funded January 2024
NONPROFIT LEADERSHIP CENTER OF TAMPA BAY, INC. (Capacity Building)	\$145,600	N/A	Deliverables in Progress
NONPROFIT LEADERSHIP CENTER OF TAMPA BAY, INC. (Certificate in Leadership)	\$16,500	N/A	Deliverables Completed Successfully 2/1/2024 - 5/31/2024
PARENTS AND CHILDREN ADVANCE TOGETHER (PCAT) LITERACY MINISTRIES, INC. (South County Literacy Initiative)	\$473,756	30	Good Standing
PARENTS AND CHILDREN ADVANCE TOGETHER (PCAT) LITERACY MINISTRIES, INC. (Sulphur Springs Literacy Initiative)	\$147,301	30	Good Standing
POSITIVE FAMILY PARTNERS (Learning Connections)	\$30,000	N/A	Newly Funded July 2024

**Children's Board of Hillsborough County
FY 2024 Provider Evaluations Part I - 8/22/24**

Agency/Program	Funding	Initial Score	Initial Results - August 2024
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY PART I EVALUATION	2023 - 2024	Max. 30 points	27 - 30 Good Standing 22 - 26 May need improvement plan < 22 Program of Concern
POSITIVE SPIN, INC., (Empowering A Community with Hope - EACH One)	\$864,174	28	Good Standing
PRESERVE VISION FLORIDA, INC. (Children's Vision Health and Safety Services)	\$570,000	26	May Need Improvement Plan
REACHUP, INC. (GROWTH with Doulas and Dads - Giving Resource Opportunities with Trust and Hope)	\$951,479	30	Good Standing
REBUILDING TOGETHER TAMPA BAY, INC. (Safe & Healthy Homes for Families with Children)	\$340,000	27	Good Standing
REDEFINERS WORLD LANGUAGES, INC. (Academic Achievers)	\$55,521	N/A	Deliverables in Progress
REDEFINERS WORLD LANGUAGES, INC. (Americorp Senior Demonstration Program Literacy Tutoring)	\$12,433	N/A	Deliverables Completed Successfully 10/1/2023 - 6/30/2024
REDEFINERS WORLD LANGUAGES, INC. (Global Explorers)	\$14,400	Pending Additional Information	Pending Additional Information
REDEFINERS WORLD LANGUAGES, INC. (Multilingual Citizens Program)	\$515,672	29	Good Standing
ROOTED IN PLAY CORP (Popup Adventure Playground Project)	\$33,863	29	Good Standing
SCHOOL DISTRICT OF HILLSBOROUGH COUNTY (Renaissance myON Reader)	\$100,000	N/A	Access Agreement with SDHC
SENIORS IN SERVICE OF TAMPA BAY, INC. (Foster Grandparent Program with Readers in Motion) Q4 program name change	\$37,666	N/A	Pending Additional Information
SENIORS IN SERVICE OF TAMPA BAY, INC. (Readers in Motion) Q1 - Q3	\$71,755	30	Good Standing
SKILLS CENTER, INC., THE (Middle School Youth Opportunity - YO)	\$529,399	N/A	Newly Funded March 2024
SPRING OF TAMPA BAY, INC., THE (Family Safety from Domestic Violence)	\$366,046	30	Good Standing
ST. JOSEPH'S HOSPITAL, INC. D/B/A ST. JOSEPH'S WOMEN'S HOSPITAL (Community Maternity Clinic)	\$835,548	21	Program of Concern
ST. JOSEPH'S HOSPITAL, INC. D/B/A ST. JOSEPH'S CHILDREN'S HOSPITAL (Mobile Health and Safety Education Program)	\$1,083,468	25	May Need Improvement Plan
ST. JOSEPH'S HOSPITAL, INC. D/B/A ST. JOSEPH'S WOMEN'S HOSPITAL (Supporting Motherhood and More)	\$196,608	27	Good Standing
SUCCESS 4 KIDS AND FAMILIES, INC. (Successful Families)	\$549,174	30	Good Standing

**Children's Board of Hillsborough County
FY 2024 Provider Evaluations Part I - 8/22/24**

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CHILDREN'S BOARD OF HILLSBOROUGH COUNTY PART I EVALUATION	2023 - 2024	Max. 30 points	27 – 30 Good Standing 22 – 26 May need improvement plan < 22 Program of Concern
TAMPA HEIGHTS JUNIOR CIVIC ASSOCIATION (Garden and Art Wellness Program)	\$85,769	N/A	Newly Funded January 2024
TAMPA HILLSBOROUGH HOMELESS INITIATIVE, INC. (UNITY Information Network)	\$50,000	N/A	Deliverables in Progress
TAMPA KIWANIS FOUNDATION, INC. (Storywalk)	\$73,232	N/A	Deliverables in Progress
TAMPA METROPOLITAN AREA YMCA, INC. (Operation Strong Families)	\$45,645	N/A	Newly Funded July 2024
TAMPA METROPOLITAN AREA YMCA, INC. (Sulphur Springs YMCA Out of School Time Program)	\$327,972	30	Good Standing
TAMPA MUSEUM OF ART, INC. (Children's Board Free Family Days)	\$54,814	N/A	Deliverables in Progress
UNITED FOOD BANK & SERVICES OF PLANT CITY (Food, Education, and Empowerment for Development - F.E.E.D.)	\$63,847	N/A	Newly Funded July 2024
UNIVERSITY AREA COMMUNITY DEVELOPMENT CORPORATION, INC. (Get Moving! Mind, Body Soul)	\$315,145	29	Good Standing
UNIVERSITY AREA COMMUNITY DEVELOPMENT CORPORATION, INC. (Get Moving with Water Safety)	\$29,608	N/A	Deliverables in Progress 5/1/2024 - 9/30/2024
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Developing our Children's Skills Programs - HOT DOCS & DOCS K-5)	\$348,388	30	Good Standing
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Hillsborough HIPPY Parent Involvement Project)	\$1,503,909	28	Good Standing
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Program-Wide Positive Behavior Support)	\$805,972	30	Good Standing
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Trauma-Informed Schools - Tiered Intervention)	\$1,061,970	N/A	Deliverables in Progress
98 Contracts			

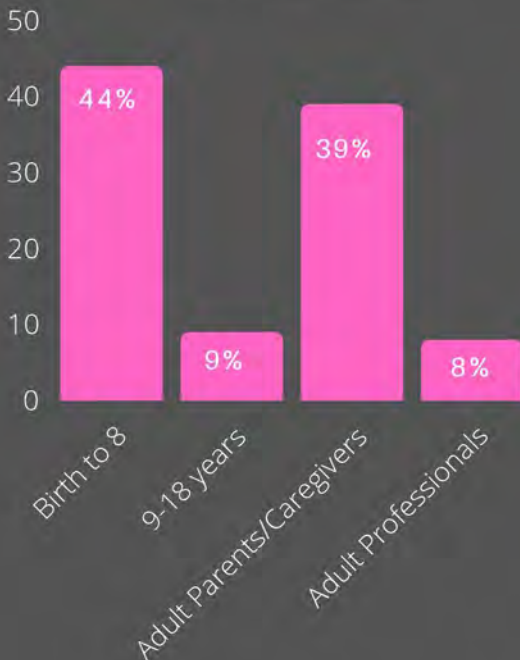
FY2024 DEMOGRAPHIC HIGHLIGHTS

October 1, 2023 - June 30 2024



PARTICIPANT AGE

Our Children's Board funded programs primarily serve children birth to age 8 and their caregivers. In addition, our programs served more than 2,000 Early Childhood Professionals.



GENDER

The majority of program participants served are Female (68%)

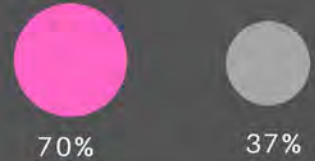


Our Non-Hispanic participant population is predominately Black or African American 50%, and 37% as White. In contrast, 70% of Hispanics reported White for race, with only 6% reporting as Black or African American.

RACE AND ETHNICITY

Hispanic Not Hispanic

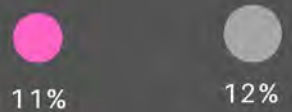
White



Black/ African American



Other



N/A - Refused

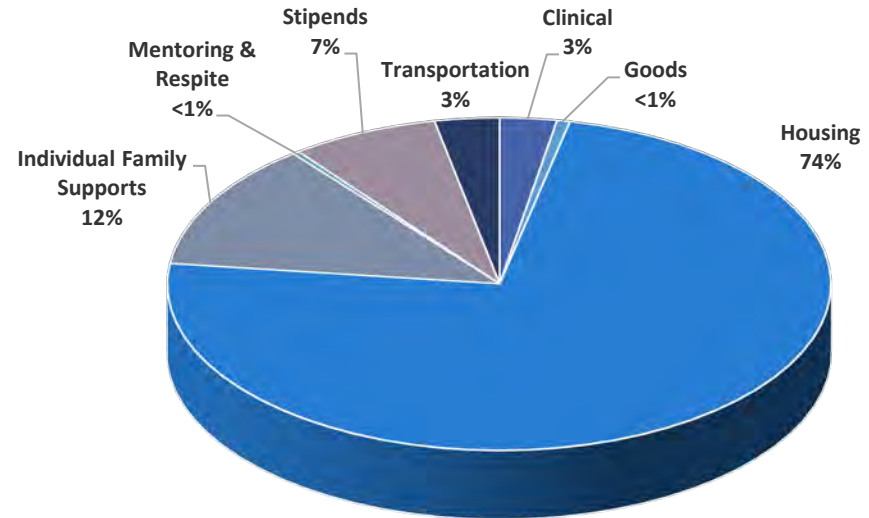


Children's Board ASO - Fiscal Year 2024 Update as of 8-15-2024

	Funds Available	Funding Reserves	Allocated to Programs	Budgeted	Program Reserves	Expenses Paid	Percent Budgeted
Children's Board	\$3,600,000	\$118,000	\$3,482,000	\$2,988,243	\$493,757	\$2,783,563	83%
BOCC DV	\$100,000	\$0	\$100,000	\$84,893	\$15,107	\$79,766	85%
BOCC Social Services	\$500,000	\$760	\$499,240	\$496,018	\$3,223	\$496,002	99%
	\$4,200,000	\$118,760	\$4,081,240	\$3,569,153	\$512,088	\$3,359,331	85%

Top Ten Services - All Funding Sources		
Service	# of Budgets	Funds Budgeted
Tutor	1,112	\$365,176
Electric	875	\$372,670
Rental Assistance	827	\$1,197,879
Baby Items	664	\$133,921
Public Transportation	359	\$23,190
Emergency Shelter	340	\$249,079
Furniture	214	\$185,091
Security Deposit	207	\$373,350
Food Stipend	168	\$44,133
Individual Therapy	156	\$77,110

Top Ten Services - Children's Board Funds Only		
Service	# of Budgets	Funds Budgeted
Tutor	1,112	\$365,176
Electric	857	\$365,950
Baby Items	664	\$134,110
Rental Assistance	622	\$886,097
Emergency Shelter	340	\$249,079
Public Transportation	297	\$19,077
Furniture	213	\$184,615
Food Stipend	168	\$44,133
Individual Therapy	156	\$77,110
Clothing Stipend	146	\$39,239



Funds Budgeted by Category - All Funds

	FY24 YTD	FY23
Programs	56	53
Case Managers	315	298
Providers Utilized	726	699
Providers Added	329	378
Families	3,555	3,538
Budgets	6,217	5,940
Payments	7,173	7,194

8-15-24 is day number 316 (of 366) of FY24 (86%).

Contract Signature Log
ASO ONLY
FY 2024

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Linda Fleming	ASO Provider	Tutoring	7/5/24 - ongoing	Varies	No	Rebecca Bacon	7/10/2024
Sunshine Education Solutions LLC	ASO Provider	Tutoring	7/25/2024-ongoing	Varies	No	Paula Scott for Rebecca Bacon	7/25/2024
Make the Grade LLC	ASO Provider	Tutoring	8/1/2024 - ongoing	Varies	No	Rebecca Bacon	8/1/2024
Megan Raye Dorpinghaus	ASO Provider	Tutoring	8/7/2024 - ongoing	Varies	No	Rebecca Bacon	8/7/2024

**Contract Signature Log
Programs ONLY
FY 2024**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
LOWRY PARK ZOOLOGICAL SOCIETY OF TAMPA D/B/A ZOOTAMPA AT LOWRY PARK - 2024 Summer Passports	Leading	Spring/Summer Passports	06/03/2024 - 08/09/2024	\$37,473.00	Yes	Rebecca Bacon	6/18/2024
Boys & Girls Club of Tampa Bay Inc.	Uniting	Afterzone Initiative at Guinta Middle	06/24/2024 - 09/30/2024	\$72,757.00	Yes	Rebecca Bacon	7/1/2024
Positive Family Partners	Leading	Learning Connections	07/01/2024 - 09/30/2024	\$30,000.00	Yes	Paula Scott for Rebecca Bacon	7/24/2024
United Food Bank & Services of Plant City	Uniting	Food, Education, and Empowerment for Development (F.E.E.D.)	07/08/2024 - 09/30/2024	\$63,847.00	Yes	Paula Scott for Rebecca Bacon	7/26/2024
Tampa Metropolitan Area Young Men's Christian Association, Inc.	Leading	Operation Strong Families	07/08/2024 - 09/30/2024	\$45,121.00	Yes	Paula Scott for Rebecca Bacon	7/26/2024
Seniors in Service	Leading	Readers in Motion - Amendment 1 - Cost Reimbursement Change from \$109,421, term end date	10/1/2023 - 06/30/2024	\$71,755.08	N/A	Paula Scott for Rebecca Bacon	7/26/2024
Corporation to Develop Communities of Tampa - Wealthbuilders	Uniting	CDC of Tampa Wealthbuilders	07/8/2024 - 09/30/2024	\$100,000.00	Yes	Rebecca Bacon	8/6/2024
Family Enrichment Center, Inc.	Uniting	Motivated Minds	07/8/2024 - 09/30/2024	\$125,770.00	Yes	Rebecca Bacon	8/8/2024
Family Enrichment Center, Inc.	Uniting	Kinship Care - Amendment reduction in funding from original amount of \$395,049	10/1/2023 - 09/30/2024	\$392,751.00	N/A	Rebecca Bacon	8/8/2024
Early Learning Coalition of Hillsborough County, Inc.	Investment	School Readiness Funding	07/01/2024 - 09/30/2024	\$15,500.00	Yes	Rebecca Bacon	8/12/2024

Contract Signature Log
Vendors ONLY
FY 2024

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Gulf Coast HVAC	Vendor	Emergency Repair HVAC - CBHC HQ	6/25/24 - 9/30/24	\$19,146.97	No	Rebecca Bacon	6/28/2024
MidFlorida Tree Service, Inc.	Vendor	Trim trees at HQ	6/24/24 - 8/30/24	\$3,515.00	No	Rebecca Bacon	7/8/2024
All Alarm Services of Central FL., Inc	Vendor	Building Access Control Monthly Services for HQ	7/1/24 to 9/30/24	\$149.97	No	Rebecca Bacon	7/11/2024
All Alarm Services of Central FL., Inc	Vendor	Emergency Repair of equipment at HQ	7/8/24 - 7/31/24	\$5,565.92	No	Rebecca Bacon	7/12/2024
Bean Productions	Vendor	2024 CBHC Videos	7/22/24 - 9/30/24	\$7,225.00	No	Paula Scott	7/25/2024



Fiscal Year 2023 - 2024

Monthly Financial Report

July 2024

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8. Narrative/Assumptions for Fiscal Year 2023-2024 Estimated Spending
9. Investments Statement
10. New Program Funding Report
11. New Program Funding Detail

Fiscal Year 2023-2024 Budget

FY 2023-2024

**Original
Budget**

Revenues

Ad-Valorem Taxes	69,295,183
Investment Income	2,220,000
Administrative Services Organization Funding	600,000
Other Community Partner Funding	410,000
Miscellaneous Income	11,000

Total Revenues

72,536,183

Expenditures

Program Expenditures:

Program Funding (Continuation Grants)	51,321,375
New Program Funding (unallocated)	9,560,000

Total Program Expenditures:

60,881,375

Operating

Employee Salaries and Benefits	6,009,787
Contracted Professional Services	619,784
CBHC FRC Occupancy Expenditures	501,949
Facility Expenditures	348,431
Other Operating	581,704

Total Operating

8,061,655

Capital Expenditures

4,000,000

Mandatory Government Fees

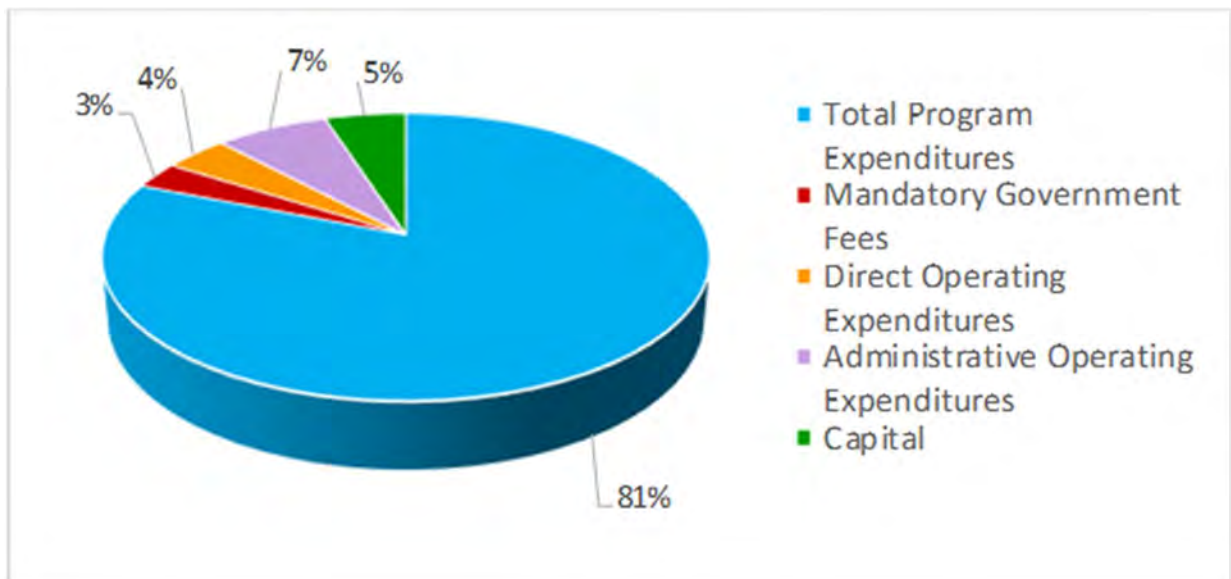
1,988,523

Total Expenditures

74,931,553

Net Spend Down of Fund Balance

(2,395,370)



Financial Statement Category Definitions

- **Revenue**

- **Ad-Valorem Taxes** includes current and delinquent ad-valorem tax revenue and excess fees returned to the Children's Board originally paid to the County based on the tax revenue.
- **Investment Income** includes revenue from various interest-bearing accounts.
- **Administrative Services Organization (ASO)** funding represents contributions from other funders specifically designated for use by providers in the community, managed by the Children's Board ASO staff. These dollars are also included in the program expenditure line. An example is the Hillsborough County Board of County Commissioners (BOCC).
- **Other Community Partner funding** represents funds contributed from community partners that are added to our provider contract amounts and included in the program funding line, for example, the School District of Hillsborough County and Hillsborough County BOCC.
- **Miscellaneous Income** consists of match revenue from the insurance company, cash back from the credit card, and any other miscellaneous revenue received during the year.

- **Expenditures**

- **Program Funding (Continuation Grants)** represents provider contracts funded by Children's Board, property tax revenue and funds contributed from our community partners. This amount also includes the dollars managed through the ASO to provide support to participants of case management programs.
- **New Program Funding (unallocated)** includes dollars budgeted for new program contracts and one-time funding that will be released and awarded by a competitive or application process.
- **Employee Salaries and Benefits** include wages paid to all non-contractor employees. Benefits represent costs provided for salaried and hourly wage employees including Federal Insurance Contributions Act (FICA), life and health insurance, short-term and long-term disability insurance, unemployment, and retirement benefits.
- **Contracted Professional Services** represents amounts budgeted for contracted information technology services, legal, media buys, auditing, and other professional services.
- **Facility Expenditures** represents necessary costs to operate the Children's Board offices, conference center, and seven (7) CBHC Family Resource Centers (CB FRC) occupancy expenditures, including utilities, information technology, maintenance, and repairs.
- **Other Operating** contains staff training, conference and meeting travel, postage, insurance, promotional activities, printing, supplies, advertising for Truth In Millage (TRIM), budget ads and other public notices, memberships, and subscriptions. Also included are support activities with provider agencies and community organizations for training and events.
- **Capital Expenditures** include the budget for building expenditures.
- **Mandatory Government Fees** include Tax Collector's fee, Property Appraiser's fee as well as the City Storm Water fee.

Statement of Revenues and Expenditures

July-2024

	FY 2023- 2024 YTD Budget	FY 2023- 2024 YTD Actual	FY 2023- 2024 Variance \$	FY 2023- 2024 Variance %
Revenues				
Ad-Valorem Taxes	68,097,631	69,529,015	1,431,384	2%
Investment Income	1,850,000	5,737,656	3,887,656	210%
Administrative Services Organization Funding	500,000	494,433	(5,567)	-1%
Other Community Partner Funding	160,000	160,000	0	0%
Miscellaneous Income	9,167	16,386	7,219	79%
Total Revenues	<u>70,616,798</u>	<u>75,937,490</u>	<u>5,320,692</u>	8%
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	41,916,712	30,634,538	11,282,174	27%
Total Program Expenditures:	41,916,712	30,634,538	11,282,174	27%
Operating Expenditures				
Employee Salaries and Benefits	5,008,156	4,859,345	148,811	3%
Contracted Professional Services	521,583	252,745	268,838	52%
CBHC FRC Occupancy Expenditures	418,291	395,926	22,365	5%
Facility Expenditures	290,359	212,713	77,646	27%
Other Operating	505,629	487,408	18,221	4%
Total Operating	6,744,018	6,208,137	535,881	8%
Capital Expenditures	3,272,800	1,591,657	1,681,143	51%
Mandatory Government Fees	1,974,512	1,689,324	285,188	14%
Total Expenditures	<u>53,908,042</u>	<u>40,123,656</u>	<u>13,784,386</u>	
Net Cash Flow	<u>16,708,756</u>	<u>35,813,834</u>	<u>19,105,078</u>	

Revenue Variance Analysis

July-2024

	FY 2023- 2024 YTD Budget	FY 2023- 2024 YTD Actual	FY 2023- 2024 Variance \$	FY 2023- 2024 Variance %
Revenues				
Ad-Valorem Taxes	68,097,631	69,529,015	1,431,384	2%
Investment Income	1,850,000	5,737,656	3,887,656	210%
Administrative Services Organization Funding	500,000	494,433	(5,567)	-1%
Other Community Partner Funding	160,000	160,000	0	0%
Miscellaneous Income	9,167	16,386	7,219	79%
Total Revenues	70,616,798	75,937,490	5,320,692	8%

- **Ad-Valorem Taxes**
 - This line is over the YTD budget by \$1,431,384; Nearly 100% of the tax revenue budgeted has been received to date.
- **Investment Income**
 - The interest received year to date is over the YTD budget because interest rates have increased. This was budgeted at 2% and the current interest rate is 5.49% for LGIP and 1.08% for Wells Fargo.
- **Administrative Services Organization**
 - ASO Funding revenue is only slightly under budget.
- **Other Community Partner Funding**
 - All funding budgeted to be received during the fiscal year has been received.
- **Miscellaneous Income**
 - This line is over budget due to the receipt of rental revenue from the former owner of the recently purchased property for an additional CBHC Family Resource Center in Brandon. The space was being occupied by the former owner as part of a temporary leaseback arrangement made per the terms of the sale.

Expenditure Variance Analysis

Statement of Expenditures

July-2024	FY 2023- 2024 YTD Budget	FY 2023- 2024 YTD Actual	FY 2023- 2024 Variance \$	FY 2023- 2024 Variance %
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	41,916,712	30,634,538	11,282,174	27%
Total Program Expenditures:	41,916,712	30,634,538	11,282,174	27%
Operating				
Employee Salaries and Benefits	5,008,156	4,859,345	148,811	3%
Contracted Professional Services	521,583	252,745	268,838	52%
CBHC FRC Occupancy Expenditures	418,291	395,926	22,365	5%
Facility Expenditures	290,359	212,713	77,646	27%
Other Operating	505,629	487,408	18,221	4%
Total Operating	6,744,018	6,208,137	535,881	8%
Capital Expenditures	3,272,800	1,591,657	1,681,143	51%
Mandatory Government Fees	1,974,512	1,689,324	285,188	14%
Total Expenditures	53,908,042	40,123,656	13,784,386	

- **Program Expenditures**
 - Continuation Grants are under budget because certain providers are not current on invoicing the Children's Board (Lutheran Services Florida, Florida State University, Hispanic Services Council, Girl Scouts of West Central Florida). Also, a significant portion of new program funding has yet to be allocated.
 - Leveraged Investments are over budget.
- **Employee Salaries and Benefits**
 - This line is slightly under budget due to positions being vacant at various points during the year.
- **Contracted Professional Services**
 - This line item is under budget due to the architectural services that will be obtained regarding the planned build out of the recently purchased property for an additional CBHC Family Resource Center in Brandon; the build out is expected to begin in the coming months. Community Education & Awareness spending is also under budget.
- **CBHC FRC Occupancy Expenditures**
 - This line item is slightly under budget due to the timing of spending, primarily in building repairs/maintenance, janitorial services, and utility services.
- **Facility Expenditures**
 - This line item is under budget due to the timing of spending. Building repairs/maintenance, electric service, and water/sewer utility service are under budget but are expected to return to budgeted levels during the summer months.
- **Other Operating**
 - This line item is under budget due to underspending on public notice and vacant position advertising, office supplies, and subscriptions.
- **Capital Expenditures**
 - This line item is under budget due to the aforementioned planned build out of the property purchased.
- **Mandatory Government Fees**
 - This line item is under budget due to the timing of paying the property appraiser's fees, but this is expected to return to budgeted levels in the coming months.

**Children's Board Of Hillsborough County
FY 2023 - 2024 Estimated Spending**

	FY 2023 - 2024 Budget	FY 2023 - 2024 Estimated Actual	FY 2023 - 2024 Projected Difference
Revenue			
Ad-Valorem Taxes	69,295,183	69,945,000	649,817
Investment Income	2,220,000	6,505,000	4,285,000
Administrative Services Organization (ASO)	600,000	600,000	-
Other Community Partner	410,000	233,500	(176,500)
Miscellaneous Income	11,000	11,600	600
Total Revenue	72,536,183	77,295,100	4,758,917
Expenditures			
Program:			
Program Funding (Continuation Grants)	51,321,375	48,392,840	2,928,535
CBHC Unallocated Program Funding	9,560,000	4,395,183	5,164,817
Total Program Expenditures:	60,881,375	52,788,023	8,093,352
Operating Expenditures			
Employee Salaries and Benefits	6,009,787	5,972,604	37,183
Contracted Professional Services	619,784	615,581	4,203
CBHC FRC Occupancy Expenditures	501,949	492,855	9,094
Facility Expenditures	348,431	319,502	28,929
Other Operating	581,704	737,420	(155,716)
Total Operating Expenditures	8,061,655	8,137,962	(76,307)
Capital Expenditures	4,000,000	1,862,303	2,137,697
Mandatory Government Fees	1,988,523	1,790,888	197,635
Total Expenditures	74,931,553	64,579,176	10,352,377
Total Projected Difference			15,111,294

Narrative/Assumptions for FY 2023 - 2024 Estimated Spending

- **Revenue**
 - Total Revenue is projected to be over budget by a net amount of \$4,758,917.
 - Ad-Valorem Tax Revenue is projected to be over budget by \$649,817 as more than 95% of the tax revenue is expected to be received.
 - Investment Income is projected to be over budget by \$4,285,000. The current interest rate is 1.08% with Wells Fargo and 5.52% with Florida Prime, which is higher than the 2% budgeted.
 - The Administrative Services Organization (ASO) revenue is expected to be received at the budgeted amount.
 - Other Community Partner Revenue is projected to be under budget by \$176,500 because summer services expenses and revenue will be lower than budgeted.
 - Miscellaneous Income is projected to be over budget by \$600.
- **Expenditures**
 - **Program Expenditures**
 - Total Program Expenditures are projected to be under budget by \$8.1 million.
 - Continuation Grants are projected to be under budget by \$2.9 million.
 - Negotiated Continuation Contracts were under budget by \$633,587. A net amount of \$181,198 was reduced from contracts during the year leaving \$452,389 unallocated.
 - Estimated under spending of the remaining continuation contracts is \$2.5 million.
 - Unallocated Program Funding is projected to be under budget by \$5.2 million based on contracts awarded year to date.
 - **Operating Expenditures**
 - Salaries and Benefits are projected to be under budget by \$37,183 because of vacant positions throughout the year.
 - Contracted Professional Services are projected to be under budget by \$4,203.
 - CBHC FRC Occupancy Expenditures are projected to be under budget by \$9,094.
 - Facilities Expenditures for the Palm Avenue building are projected to be under budget by a net amount of \$28,929.
 - Other Operating Expenditures are projected to be over budget by a net amount of \$155,716. This includes under spending in local travel and meeting travel; and overspending in promotional activities, office furniture, janitorial supplies, computer supplies, IT subscriptions and training and events.
 - **Capital Expenditures**
 - Capital Expenditures are projected to be under budget by \$2.1 million because the build out of the new CB FRC Brandon facility will not begin until FY 2025.
 - **Mandatory Government Fees**
 - The Mandatory Government Fees are projected to be under budget by \$197,635 as the Property Appraiser's fee was under budget.

Children's Board Of Hillsborough County
Investments Statement
July-2024

<u>Investment Instrument</u>	<u>Financial Institution</u>	<u>Balance</u>	<u>Maturity</u>	<u>Yield</u>
Checking	Wells Fargo Government Advantage	800,190	1 day	1.08%
LGIP	Florida State Board of Administration	<u>122,451,655</u>	N/A	5.49%
		<u>123,251,845</u>		

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

	Beginning Budget	Adjustments	Revised Budget	YTD Amount Approved	YTD Uncommitted Funds Available	Current Funding Requests	Uncommitted Funds Available
Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	155,000		155,000	89,267	65,733		65,733
Technical Assistance Funding (Agencies Currently Funded by CBHC)	70,000		70,000	19,988	50,012		50,012
Spring & Summer Passports	225,000		225,000	157,956	67,044		67,044
Leading Grants (Summer Funding)	310,000		310,000	59,963	250,037		250,037
Emerging Needs Funding	300,000		300,000	105,932	194,068		194,068
Emergency Funding	400,000		400,000	-	400,000		400,000
Match	300,000		300,000	55,521	244,479		244,479
Leading Grants - Support New Programs	600,000		600,000	336,690	263,310		263,310
Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support		1,000,000	1,000,000	356,462	643,538		643,538
Uniting Grants - Support New Programs	3,000,000	(1,000,000)	2,000,000	848,374	1,151,626		1,151,626
Investment Grants - Support New Programs	3,600,000		3,600,000	2,265,030	1,334,970		1,334,970
Investment Grants - Strategic Initiatives	600,000		600,000	113,004	486,996		486,996
Totals	9,560,000	-	9,560,000	4,408,187	5,151,813	-	5,151,813

Original Continuation Funding Budget	51,321,375
Actual Contract Amount Negotiated	<u>(50,687,788)</u>
Additional Amt Available from Continuation Funding	633,587

Remaining from Continuation Summer Contracts	2,296
St. Joseph's Pediatric Extension	(36,043)
Gulf Coast Amendment	(38,822)
ALK of Florida Contract Amendment	(3,000)
Healthy Start Safe Baby Plus Expansion	(64,144)
Rooted in Play Contract Amendment	(19,085)
Nonprofit Leadership Amendment	<u>(22,400)</u>
Net Additional \$\$ Available	452,389

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Lightning Foundation, Inc.	Lightning Fall Camp	<p>Offer (2) sessions of camp for kids to participate in playing ball hockey and other sports. Engage with different arts/crafts, board games, puzzles, and we spend some time outside each day doing different team building activities. Each child is provided with a t-shirt and swag bag at the end of the week. We also provide kids with one snack and lunch throughout the day. We have been honored to work with the Childrens Board over the last few years to host Summer Camps at the Training Center. However, we see a need to pilot additional camps at other times of the year. We want to help families not stress about where their child will go by providing camps during <u>Thanksgiving Camp for children with Special Needs</u>, Length: 3 days and <u>Winter Camp</u>, Length: 4 days.</p>					16,200							

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Tampa Kiwanis Foundation, Inc.	StoryWalk	The StoryWalk project would increase access to literacy in a fun way for school readiness. Kiwanis will collaborate with Hillsborough County Park and Recreation as well as City of Tampa for park access at Ruskin Community Park, Seffner/Mango Community Park, Carrollwood Village Park (Tampa), and Rowlett Park (Sulphur Springs). Stories will rotated and be available in English and Spanish.					73,232							
More Health Inc.	Healthy and Safe Kids	Provide health and safety education to children and parent/caregivers, through a "Week of Wellness" at 25 preschools to develop healthy lifestyle habits and reduce the risk of unintentional injuries for young children.								98,983				
Tampa Heights Junior Civic Association	THJCA's Garden and Art Wellness Program	Serve kindergarten to fifth grade children to support their academic and self-esteem development, and provide their parents/caregivers with the community resources and practical applications.								85,769				

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Just Initiative	The Zone	Provide in depth holistic support in the areas of academics, social/emotional competence, health/safety knowledge, socialization, connection to basic needs and enriching resources for children experiencing homelessness or poverty. This happens through group activities, one on one, individual education advocacy, and guiding parents to resources.								100,000				
Bay Area Legal Services, Inc.	Family Housing Stability	Provide wrap around social services to establish sustainable housing stability through holistic assistance to stabilize children's homes, contributing to their healthy development.								51,938				

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
The Boys & Girls Clubs of Tampa Bay, Inc.	Healthy, Safe, and Sound Initiative	The purpose of the Healthy, Safe, and Sound Elementary Initiative is to 1) provide necessary after-school and summer academic and enrichment support for elementary school students to develop nurturing and healthy habits and 2) provide parents/guardians with resources and support to strengthen stability and overall wellness by hosting and/or facilitating parent events and/or workshops.										187,996		
Housing Authority of the City of Tampa	Youth Success	Youth Success will serve 100 elementary school children from low to moderate income families living on or near the THA properties with year-round afterschool and summer programming.										238,330		

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Florida Education Fund, Inc.	FEF CodeMasters	Strategic Initiative Expansion: FEF CodeMasters provides HOST and Tampa Parks after school and summer children hands-on opportunities to learn to code and create with technology, to develop skills need to pursue and succeed in the jobs of the future, and to explore exciting science, technology, engineering, art, and mathematics (STEAM) careers.										82,536		
Florida Education Fund, Inc.	FEF CodeMasters County Wide	FEF CodeMasters provides HOST and Tampa Parks after school and summer children hands-on opportunities to learn to code and create with technology, to develop skills need to pursue and succeed in the jobs of the future, and to explore exciting science, technology, engineering, art, and mathematics (STEAM) careers.										131,407		

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Seniors in Service of Tampa Bay, Inc.	Readers in Motion 2	Readers in Motion improves literacy, resiliency, character and life skills, and parent/caregiver involvement for economically disadvantaged, minority children ages 5-8 in kindergarten through 3rd grade by providing intensive tutoring from trained, culturally relevant, aged 55+ volunteers and family engagement activities so they can succeed in school and in life.										208,105		
Nonprofit Leadership Center of Tampa Bay, Inc.	Certificate I Leadership	30 Nonprofit professionals working in Hillsborough County (CBHC funded and non CBHC funded organizations) that have a total operating budget of \$3 million or less.					16,500							
G3 Life Applications Inc.	Capacity Building	G3 Life Applications, Inc. is a 501 © 3 non-profit holistic mentoring organization that focuses on training, motivating, and empowering our youth by cultivating the Spiritual, Mental, and Physical attributes and qualities of All of our participants.	9,981											

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Learn Tampa Bay dba Achieve Plant City	Capacity Building	Achieve Plant City provides early childhood classes to children ages 2 to 5, offers reading and homework assistance to children in elementary grades, provides developmental screenings to children birth to 60 months, works with parents of the children served by providing adult literacy classes and parenting education.		10,000										
Oasis Network of New Tampa Inc.	Capacity Building	OASIS provides clothing and hygiene items to students in all 250 schools in Hillsborough County. OASIS request technology to improve our data collection and communication for staff/volunteers in four clothing sites around the county and five programs. OASIS requests two metal clothing bins to collect donated clothing for students.	9,872											

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
The Skills Center Inc.	Capacity Building	The Skills Center uses the power of sports to level the playing field for children, youth, and young adults in education, health, and workforce training. The Skills Center provides sports-based youth development to help participants reach their full potential.	10,000											
Community Roots Collective Inc.	Capacity Building	Empowering families through education, resources, and love. Join us for support groups, educational classes, and workshops, fostering a community that sustains and uplifts every family. Together, let's navigate the challenges of parenting and build a foundation for a thriving future.	9,999											
Just Initiative	Capacity Building	Capacity Building for Just is going to impact all of the areas of our agency to strengthen us and improve efficiency with the training and technology improvements and fundraising support. In turn, this will improve our capacity and ability to serve families well in Hillsborough County for years to come.		9,988										

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
PACE Center for Girls	Capacity Building	Build capacity in marketing and fund development in order to launch a capitol campaign. This includes engaging the services of consultants to lay the foundation for fundraising and assist with the marketing phase.	10,000											
Dana Shores Civic Association, Inc	Capacity Building	Skyway Park Children's Playground Music Enhancement will allow children of all ages and capabilities to experience the joy of playing music at one of Hillsborough County's most frequented parks.	7,436											
Florida 1.27 Inc.	Capacity Building	Florida 1.27 connects, encourage, and equip churches, organizations, families, and individuals to serve vulnerable children in crisis. This proposed program is an improved marketing strategy and assistance with its execution to help secure new funding opportunities from individual donors and cultivate existing donor relations towards growth.	9,600											

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Salesian Sisters	Capacity Building	The SYC is an after school and summer program for ages 5 – 18 years old that keeps kids off the streets and in programs like tutoring, sports programs, homework assistance, etc. Partnering with Boys & Girls Club, they provide staff and the Salesian Sisters of Tampa provides everything else.	9,950											
The Sylvia Thomas Center for Adoptive and Foster Families	Capacity Building	The purpose of this request is to develop an Educational Toolkit for Adoptive Families that will help guide adoptive parents in seeking the most appropriate services and supports for their children throughout their educational careers.	1,924											
New Life Village Inc.	Capacity Building	This proposal would support the secure storage of resident documentation.	5,000											
Solita's House Inc.	Capacity Building	Solita's House, Inc. (SHI) is nonprofit 501©(3) organization whose mission is to promote personal and community development by providing access to affordable financial products and development services to low-income persons so that they can achieve financial health and wealth in all areas of their lives.	5,505											

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Joshua Way of Hope	Achievers	The Achiever's program offers parenting classes and personalized training for students in grades (3 to 8), enhancing social behavior and academic skills. Parents and students learn stress management, conflict resolution, and family communication techniques. Includes case management, creating an educational family support plan, providing referrals, services and monitoring academic progress.											802,688	
Children's Home Network	Caregiver Support Services of Hillsborough County	CSS will provide clinical and wraparound family support to caregivers and their families to help prevent child abuse and neglect through "respite" (short-term) in-home services and will serve children between the ages of 0-13 who have physical disabilities, social-emotional challenges, or developmental delays/disabilities and their caregivers experiencing serious situational stressors.											547,306	

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
The Skills Center Inc.	Middle School Youth Opportunity	Middle School Youth Opportunity (YO) will provide middle school youth with sports-based youth development to support academic success, build durable skills, and improve physical and mental well-being. Parents/caregivers will participate in activities to support their youth's development.											529,399	
The Boys & Girls Clubs of Tampa Bay, Inc.	After Zone Initiative at Giunta Middle School	The After Zone Initiative at Giunta Middle School will provide necessary before, during, and after-school and summer academic and enrichment support for middle school student who are struggling with learning loss, area at-risk of failing a class, and/or will not be promoted to the next grade.											72,757	
ReDefiners World Languages, Inc.	Multilingual Citizens Program (MCP)	Multilingual Citizens Program (MCP) provides free language classes for Hillsborough County parents/caregivers, children ages 5-11, youth 12-14 and professionals serving families learn Arabic, English, Mandarin or Spanish for 8-12 weeks at several community centers and schools across the county.											312,880	

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

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ReDefiners World Languages, Inc.	Academic Achievers	<p>This program is designed to support literacy development among K-5 students who are below grade level, currently enrolled at Mort elementary, within the community of the ReDefiners' Center and those served by the Family Enrichment Center.</p> <p>This program has expanded in partnership with Hillsborough County Department of Aging Services and with additional funding from AmeriCorps STATE, administered by Volunteer Florida to serve additional students and recruit a broader range of AmeriCorps Member Tutors that are age 18+.</p>							55,521					
Children's Museum of Tampa, Inc., d/b/a Glazer Children's Museum	FY 2024 Spring & Summer Passports	<p>Offering Camp Imagination full day for one week during Spring Break and eight weeks during Summer for children 5-10 years of age for a total of 47 slots.</p> <p>Camps include a t-shirt, bag, supplies and two snacks per day.</p>			14,042									

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Lightning Foundation, Inc.	FY 2024 Spring & Summer Passports	Offering a full day multi-sport camp at the Training Center for one week during Spring Break and three weeks during Summer for children enrolled in first through eighth grade for a total of 132 slots. Camps include shirt, swag bag, training, lunch, snacks.			47,280									
Museum of Science and Industry (MOSI)	FY 2024 Spring & Summer Passports	Offering full day, hands on STEAM camp for one week during Spring Break and eleven weeks during Summer for children 5-14 years of age for a total of 120 slots. Camp includes early drop off, late pick up, all materials needed and a shirt.			28,780									
Tampa Bay Performing Arts Center, Inc.	FY 2024 Spring & Summer Passports	Offering full day, performing arts camp for six weeks during Summer for children 6-14 years of age for a total of 59 slots. Camp includes early drop off and late pick up.			28,320									
Tampa Theatre	FY 2024 Spring & Summer Passports	Offering full day, filmmaking camp for six weeks during Summer for youth ages 11-14 for a total of 8 slots. Camp includes snacks, lunch, digital copies of finished films, t-shirt, early drop off and late pick up.			2,400									

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - August 22, 2024

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Lowry park Zoological Society of Tampa, Inc. d/b/a ZooTampa at Lowry Park	FY 2024 Spring & Summer Passports	Offering full day, camp dedicated to rescue, rehabilitation, and care for animals for nine weeks during Summer for children in Kindergarten through eighth grade for a total of 106 slots. Camp includes lunch, snacks, shirt, group photo, water bottle, early drop off and late pick up.			37,134									
Tampa Heights Junior Civic Association	THJCA Summer on Lamar	THJCA Summer on Lamar provides an eight-week camp to 25 youth ages 6-14 with enriching summer activities. The program is held at THJCA's headquarters (2005 Lamar Ave.) from June 10th-August 2nd. The program is held Monday-Thursday from 9:00 am -2:00 pm. There are no fees and lunch is provided.				19,963								
Tampa Metropolitan Area Young Men's Christian Association	Teen Summer Experience	25 at risk youth ages 11-14 will participate in the Tampa Y's 2024 five-week camp Teen Summer Experience. Teens will receive an array of support and enrichment programming to provide a positive experience, limit summer learning loss, and prepare for the transition to high school.				20,000								

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After School All Stars Tampa Bay	After School All -Stars- Tampa Bay	After School All Stars Tampa Bay provides a free seven-week camp summer program for students 11-14 at Memorial Middle School. Programming includes project-based learning to help students combat learning loss over summer break, as well as enrichment activities.				20,000								
United Food Bank and Services of Plant City	F.E.E.D. (Food, Education, and Empowerment for Development)	Provides intake, resource awareness, community referrals, and standardized health literacy with a health system, assessing food insecurity and referring underserved families with children (6-14 yrs.) for support.									63,847			

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Tampa Metropolitan Area Young Men's Christian Association, Inc.	Operation Strong Families and Operation Hero	The Tampa YMCA's Operation Strong Families and Operation Hero will serve military and veteran families and children in kindergarten through 5th grade. Families will be connected to services they may need, including health insurance, financial assistance, mental health referrals, and other YMCA programs they may qualify to improve their health. The program addresses topics specifically relevant to their experience and provides tools and opportunities for military children to adjust positively to the hardships of a military lifestyle.									45,645			
The Family Enrichment Center, Inc.	Motivated Minds	Motivated Minds will offer personalized case management, support groups, and workshops for 160 parents/caregivers in Hillsborough County (grades 3rd-8th). The program aims to enhance educational outcomes and bolster mental well-being through stress management, emotional regulation, and coping strategies.									125,770			

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ALK of Florida, Inc. dba The Resource Empowerment Centre	Coaching Dreams Into Success	The Coaching Dreams Into Success program provides families with youth aged 6-14 interactive events focusing on well-being through artistic expression and exposure to educational workshops designed to spark curiosity and a love for learning. The mission of the program is to enhance self-esteem, promote self-sufficiency and strengthen family bonds.									91,200			
Positive Family Partners, Inc.	Learning Connections	Learning Connections is a special tutoring program using Feuerstein's Method that teaches children how to think. It is for children 10-14 who are struggling with or experiencing academic failure and combines cognitive modification skills with relationship support.									30,000			

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Regular Board Meeting - August 22, 2024

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Corporation to Develop Communities of Tampa, Inc.	The CDC of Tampa Wealth Builders	The CDC of Tampa's Wealth Builder's Program is a case management program for adult parents/caregivers with children ages 6-14. Participants will be assisted in enrolling in education and training programs, obtaining employment in a demand industry that offers a competitive wage attaining affordable housing.												113,004
TOTAL			89,267	19,988	157,956	59,963	105,932	-	55,521	336,690	356,462	848,374	2,265,030	113,004

Total Approved	4,408,187
Total Current Requests	-

Good News

from our funded partners

Regular Board Meeting

August | 2024



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

Boys & Girls Clubs of Tampa Bay

After-Zone Middle School Initiative



Thanks to a generous grant from the Children's Board, we are pleased to announce the newest addition to our After-Zone Middle School Initiative: Giunta Middle School. Located in Riverview, Hillsborough County, Giunta Middle serves a community where over 90% of families are low-income and underserved. However, with Boys & Girls Clubs of Tampa Bay's proven track record of statistical improvements, we are excited to meet this critical need for families in our community once again.

We also extend a warm welcome to Faith White, the new site director at Giunta Middle. Faith and her newly hired team are trained and ready to hit the ground running on the first day of school. She holds a Master's degree from the University of South Florida and brings a wealth of experience in youth services. Having previously worked with the YMCA and interned with Boys & Girls Clubs of

Tampa Bay, Faith is well-equipped to take on this challenge. As seen in the photo, our open house on August 8th was a success, with 68 members enrolled—exceeding our first-year goal of 60.

We aim to increase these numbers in year two and look forward to the possibility of continued collaboration with the Children's Board to make this expansion a reality!



Children's Board
HILLSBOROUGH COUNTY
www.ChildrensBoard.org

Preserve Vision Florida

Children's Vision Health and Safety Services



Last month, we participated in our first Back-to-School Bash of the year, hosted by the United Methodist Church in Sun City Center. This community event provided students with essential health services and school supplies as they prepared for the new school year.

The event turnout was fantastic. Preserve Vision Florida served 95 children and adults, offering vision screenings, educating clients about vision health and safety, and referring them to local vision care providers for eye exams and glasses as needed.

Educating parents about proper vision care is crucial, as one in four children enters first grade with a vision deficit. Good vision is essential for children to understand the world around them. Remember: If children can't see, they can't read. And if they can't read, they can't learn.



This event also served as a valuable team bonding experience. We had all hands on deck, with both English and Spanish-speaking team members assisting with registration. Our volunteers guided clients to the screening area, while our certified vision health associates conducted the screenings. Additionally, other team members managed paperwork and facilitated referrals, ensuring a smooth and efficient process.

Preserve Vision Florida will participate in ten community Back-to-School events this year, helping children and their parents prepare for a successful year of learning. We appreciate the partnerships that make these events possible, providing families with access to critical vision services. Together, we can ensure that every child has the opportunity to see clearly and thrive academically, paving the way for a bright future.

Healthy Start Coalition of Hillsborough County

HealthySteps Hillsborough

Testimonial

HealthySteps Hillsborough is a nationally recognized early childhood program in partnership with the USF Health Department of Pediatrics. During well-child visits, HealthySteps meets with families to share information on developmental milestones, positive parenting, and community resources, providing support to families who want the best possible future for their children.

Here's a testimonial from HealthySteps at the University of South Florida Health 17 Davis General Pediatrics:

"Our son absolutely loves the books that your program provides. He doesn't touch any of the books we've bought for him and only wants the ones from HealthySteps—they're his favorite. Thank you so much for providing us with such great developmental items."

– Anonymous



Children's Board
HILLSBOROUGH COUNTY

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Outreach Calendar of Events

The Children's Board will have a presence at the following community events. Contact Timothy Bennett, Community Relations Manager, at bennetta@childrensboard.org for more information about a particular event.

September

- 09.03.24 **Children's Board Free Tuesday**
Glazer's Children Museum
110 West Gasparilla Plaza, Tampa
9:00 am-5:00 pm

- 09.07.24 **Children's Board Family Free Day**
Tampa Museum of Art
120 West Gasparilla Plaza, Tampa
10:00 am-5:00 pm

- 09.12.24 **Safe Kids General Meeting**
BayCare
3215 West Tampa Bay Boulevard, Tampa
9:00 am-10:00 pm

- 08.21.24 **Glazer's Birthday Bash**
Curtis Hixon Waterfront Park
110 West Gasparilla Plaza, Tampa
9:00 am-4:00 pm

FY 24-25 Budget Workshop

August 22, 2024



Children's Board
HILLSBOROUGH COUNTY

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Agenda

- ❑ Final Budget Proposal
 - ❑ Revenue
 - ❑ Expenses
- ❑ Five-Year Spend Down Plan



Summary

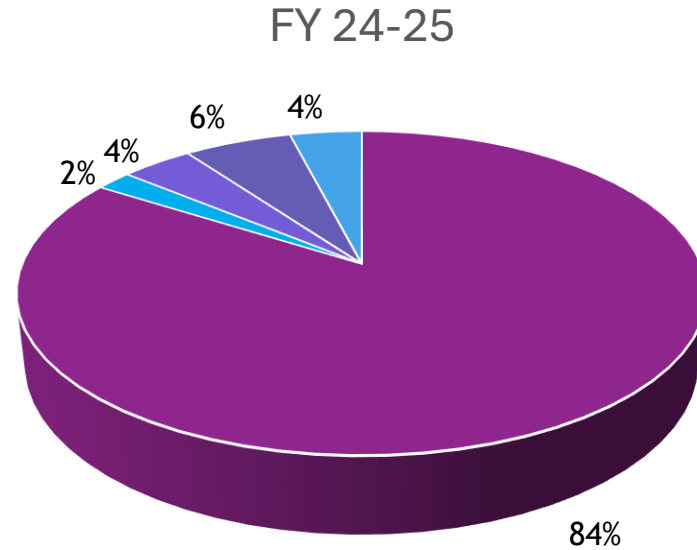
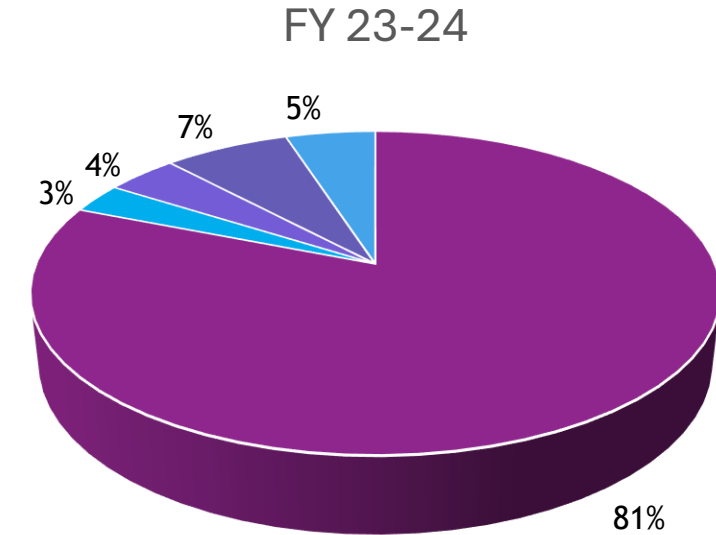
p. 2 Annual Budget Report (Salmon)

	FY 23-24 Budget	FY 23-24 Estimate	FY 24-25 Budget	YOY Budget Difference
Ad Valorem Taxes	\$ 69,295,183	\$ 69,945,000	\$ 73,920,760	\$ 4,625,577
Investment Income	2,220,000	6,505,000	5,579,649	3,359,649
Other Revenue	1,021,000	845,100	1,021,000	0
Total Revenues	72,536,183	77,295,100	80,521,409	7,985,226
Program Expenditures	60,881,375	52,801,027	76,837,801	15,956,426
Operating Expenditures	8,061,655	8,137,962	8,895,792	834,137
Capital Expenditures	4,000,000	1,862,303	4,000,000	0
Mandatory Government Fees	1,986,523	1,790,888	1,912,015	(74,508)
Total Expenditures	74,931,553	61,592,180	91,645,608	16,714,055
Net Spend Down	\$ (2,395,370)	\$ 12,702,920	\$ (11,124,199)	\$ (8,728,829)



Expenditures Breakdown

p. 3 Annual Budget Report (Salmon)



- Programs
- Direct Operating
- Capital
- Mandatory Fees
- Administrative Operating

- Programs
- Direct Operating
- Capital
- Mandatory Fees
- Administrative Operating

- Programs budget increased from 81% to **84%** of total expenditures



Program Expenditure % Over Time

Year	Program Expenditures	Non-Program Expenditures	Total Expenditures	Program Expenditure %
FY 22-23 Actual	\$ 39,539,264	\$ 8,410,128	\$ 47,949,392	82.5%
FY 23-24 Estimate	52,801,027	11,791,153	64,592,180	81.7%
FY 24-25 Budget	76,837,801	14,807,807	91,645,608	83.8%
FY 25-26 Budget	82,966,517	15,377,443	98,343,960	84.4%
FY 26-27 Budget	91,149,150	15,927,318	107,076,468	85.1%
FY 27-28 Budget	99,959,088	16,513,349	116,472,437	85.8%
FY 28-29 Budget	104,521,424	13,067,179	117,588,603	88.9%

- No capital expenditures budgeted for FY 28-29



Revenue: Ad Valorem Taxes

p. 5-6 Annual Budget Report (Cream)

	FY 23-24 Budget	FY 23-24 Estimate	FY 24-25 Budget
Current	\$ 68,755,183	\$ 69,450,000	\$ 73,425,760
Delinquent	40,000	20,000	20,000
Excess Fees Returned	500,000	475,000	475,000
Total	\$ 69,295,183	\$ 69,945,000	\$ 73,920,760

- Tax base estimate **\$164.5** billion, a **7.4%** increase over prior year
- Millage rate **0.4589**, unchanged since 2014
- Delinquent tax based on amount reported by Hillsborough County
- Excess Fees Returned based on estimate of tax collection fee overpayments



Tax Base Over Time - Table

Fiscal Years 07-08 through 28-29

FY 07-08 through FY 17-18

Fiscal Year	Taxable Value (billions)	YOY Increase
07-08	\$88.0	12.3%
08-09	\$83.8	(4.8)%
09-10	\$72.8	(13.1)%
10-11	\$65.0	(10.8)%
11-12	\$62.4	(4.0)%
12-13	\$60.9	(2.4)%
13-14	\$64.0	5.1%
14-15	\$68.6	7.2%
15-16	\$73.8	7.6%
16-17	\$79.6	7.9%
17-18	\$86.6	8.8%

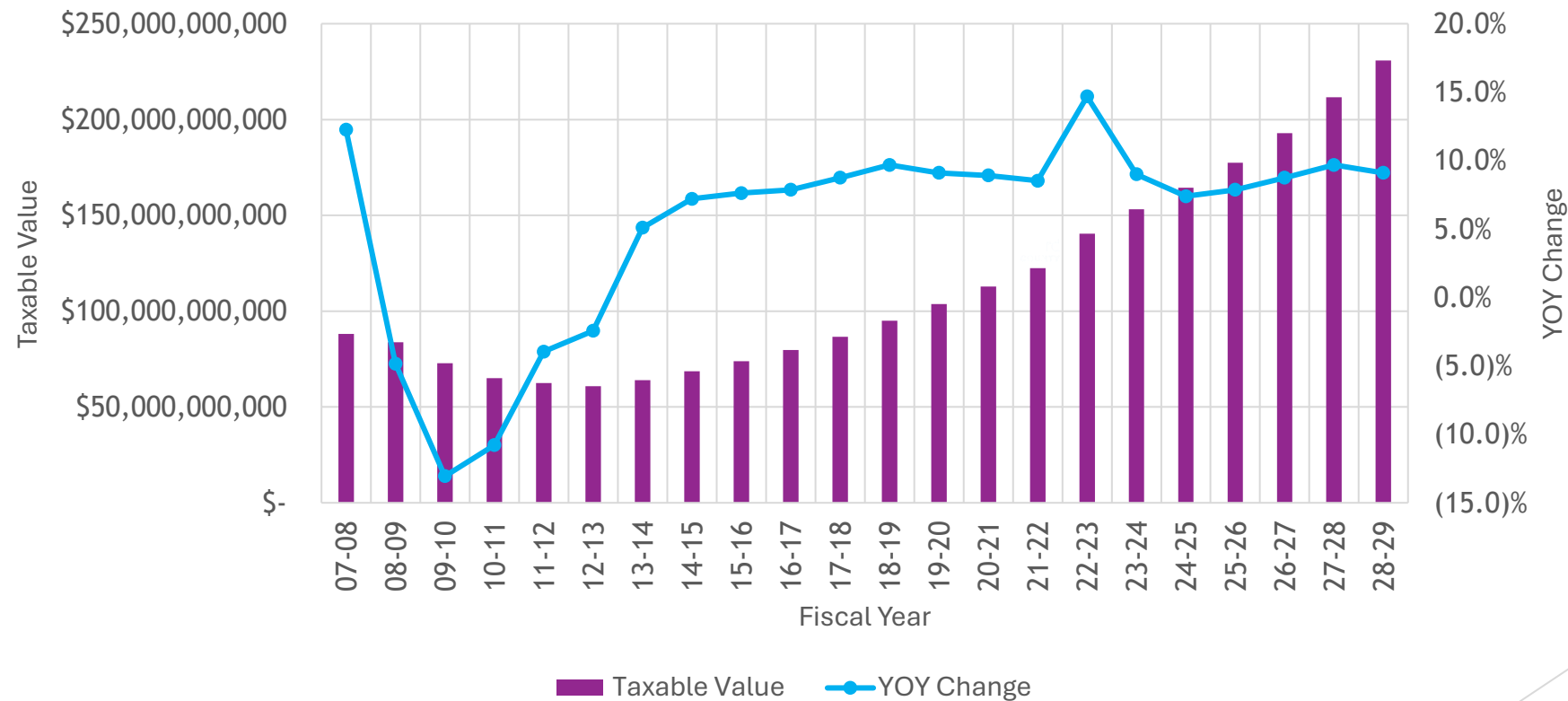
FY 18-19 through FY 28-29

Fiscal Year	Taxable Value (billions)	YOY Increase
18-19	\$95.0	9.7%
19-20	\$103.6	9.1%
20-21	\$112.9	8.9%
21-22	\$122.5	8.5%
22-23	\$140.5	14.7%
23-24	\$153.1	9.0%
24-25	\$164.6	7.4%
25-26	\$177.4	7.9%
26-27	\$189.5	6.8%
27-28	\$201.8	6.5%
28-29	\$213.5	5.8%



Tax Base Over Time - Graph

Fiscal Years 07-08 through 28-29



Revenue: All Other

p. 5-6 Annual Budget Report (Cream)

	FY 23-24 Budget	FY 23-24 Estimate	FY 24-25 Budget
Investment Income	\$ 2,220,000	\$ 6,505,000	\$ 5,579,649
ASO	600,000	600,000	600,000
Other Community Partners	410,000	233,500	410,000
Miscellaneous	11,000	11,000	11,000
Total	\$ 3,241,000	\$ 7,349,500	\$ 6,600,649

- Interest rate budgeted at **4.0%** for FY 24-25 vs. 2.0% for FY 23-24 (LGIP rate increase 2023)
- ASO funding from Hillsborough County BOCC; also included in programs budget
- Other Community Partners include School District of Hillsborough County (SEEDS) and Hillsborough County BOCC
- Miscellaneous includes **\$5,000** insurance company matching and estimated **\$6,000** credit card cash back



Program Expenditures

p. 7 Annual Budget Report (Light Pink)

	FY 23-24 Budget	FY 23-24 Estimate	FY 24-25 Budget	YOY Budget Change
Continuation	\$ 51,321,375	\$ 48,392,840	\$ 70,457,801	\$ 19,136,426
New Programs	9,560,000	4,395,183	6,380,000	(3,180,000)
Total	\$ 60,881,375	\$ 52,788,023	\$ 76,837,801	\$ 15,956,426

Changes due to:

- Contracts ending in FY 23-24
- New funding awarded in FY 23-24 budgeted at two-year requested amounts
- New investment grants awarded for FY 24-25
- A **5.0%** increase recommended for most contracts for FY 24-25
- **\$1,924,295** in additional funding to expand programs for 16 existing providers



Continuation Funding Footprint

p. 8-13 Annual Budget Report (White)

Type	Range	Term	# Contracts	Amount
Investment	\$ 800,000+	6 years	30	\$ 45,069,921
Uniting	\$ 200,000 - 799,000	5 years	39	17,542,776
Leading	\$ 10,000 - 199,000	4 years	25	3,209,770
ASO	N/A	N/A	2	4,200,000
Other	N/A	N/A	6	435,334
Total			102	\$ 70,457,801

Continuation grants do not include Technical Assistance or summer programs



New Program Funding: Ongoing

p. 14-15 Annual Budget Report (Green)

Program	FY 24-25 Budget
Uniting Grants - TBD	\$ 4,000,000
Mentoring Programs for Children with Varying Abilities	300,000
Holiday Out of School Time	250,000
Leading Grants – Free Family Day	150,000
Strategic Initiatives – Leading Grant Barbershop Conversations	140,000
Strategic Initiatives – Leading Grant for Palm River/Clair Mel Family Support	140,000
Exhibit Space at Plant City CBFRC	125,000
Summer Services	100,000
Summer Services – County	100,000
Total	\$ 5,605,000



New Program Funding: One Time

p. 14-15 Annual Budget Report (Green)

Program	FY 24-25 Budget
Emerging Community Needs Funding	\$ 300,000
Spring and Summer Passports	250,000
Technical Assistance Grants – Capacity Building	225,000
Total	\$775,000



Salaries and Benefits

p. 16 Annual Budget Report (Light Yellow)

	FY 23-24 Budget	FY 23-24 Estimate	FY 24-25 Budget
Salaries	\$ 4,194,557	\$ 4,164,312	\$ 4,696,587
Benefits	1,815,230	1,808,292	1,991,242
Total	\$ 6,009,787	\$ 5,972,604	\$ 6,687,829

- Year over year increase **11%**
- Increase attributable to multiple components:
 - Cost of Living Adjustment (COLA) **3.0%**
 - Compensation study estimated @ **3.5%** overall
 - Language incentive pay @ **\$15,000**
 - Three new positions (Fiscal Analyst, Maintenance, and Program Manager)
 - Conversion of part time Public Relations position to full time



Operating Expenditures

p. 18-19 Annual Budget Report (Light Blue)

	FY 23-24 Budget	FY 23-24 Estimate	FY 24-25 Budget
Contracted Prof. Services	\$ 619,784	\$ 615,581	\$ 548,745
Facilities	850,380	812,357	971,555
Other Operating	581,704	737,420	687,663
Total Operating	\$ 2,051,868	\$ 2,165,358	\$ 2,207,963

Key YOY variance drivers:

Contracted Prof. Services: Other Professional Services **-\$61,359**

Facilities: Building Repairs and Supplies **+\$103,500**

Other Operating: Subscriptions **+\$49,920**; Insurance **+\$43,507**; Office Furniture **-\$24,000**



Other Expenditures

p. 18-21 Annual Budget Report (Light Blue)

	FY 23-24 Budget	FY 23-24 Estimate	FY 24-25 Budget
Capital Expenditures	\$ 4,000,000	\$ 1,862,303	\$ 4,000,000
Mandatory Government Fees	1,988,523	1,790,888	1,912,015

- **\$4,000,000** budgeted to purchase and build out additional CBHC Resource Center
- Mandatory Government Fees:
 - Mandatory Government Fees consist of Tax Collector (**\$1,484,015**), Property Appraiser (**\$425,000**) and City Storm Water (**\$3,000**).
 - Tax Collector Fees are based on **2.0%** of ad valorem tax revenue received. Expected to increase based on new tax base.
 - Property Appraiser Fees represent approximately **0.57%** of ad valorem tax revenue.



Five-Year Spend Down (in millions)

p. 24-25 Annual Budget Report (Gray)

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Revenue (a)	\$ 80.5	\$ 85.9	\$ 90.8	\$ 95.6	\$ 100.1
Programs Expense (b)	76.8	83.0	91.1	100.0	104.5
Other Expense (c)	14.8	15.4	15.9	16.5	13.1
Spend Down (a-b-c)	(11.1)	(12.5)	(16.3)	(20.9)	(17.5)
Total Fund Balance	\$ 89.3	\$ 76.9	\$ 60.6	\$ 39.7	\$ 22.3

- Millage rate remains consistent @ **0.4589**
- Property tax base increases (source: FL Office of Economic and Demographic Research):
 - FY 25-26 = 7.9%
 - FY 26-27 = 6.8%
 - FY 27-28 = 6.5%
 - FY 28-29 = 5.8%
- **4.0%** annual increase for continuation contracts
- Additional dollars added in FY 26-27 for Leading Grant re-releases
- Additional dollars added in FY 27-28 for Uniting Grant re-releases



Five Year Spend Down Annual Assumptions

p. 28-29 Annual Budget Report

- ❑ Salaries and benefits are increased **3%**
- ❑ Health insurance benefits are budgeted at an increase of **10%**
- ❑ Liability and building insurance are increased by **20%**
- ❑ Regular facilities operating expenditures are increased **5%**
- ❑ Other operating expenditures are increased **5%**
- ❑ No headcount adjustments



Thank you!

