

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

MAY 22, 2025 ~ 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
Quorum Verification
Invocation and Pledge of Allegiance

R. DeLaVergne
R. DeLaVergne
E. Narain

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;** April 24, 2025 Regular Board Meeting Minutes
2. **Approval;** Contract Amendment for Corporation to Develop Communities of Tampa
3. **Approval;** Contract Amendment for Children's Home Inc.
4. **Approval;** Contract for Boys and Girls Club Additional Summer Camp Slots
5. **Approval;** Contract for Early Learning Coalition of Hillsborough County

R. DeLaVergne
G. Stewart
M. Negron
M. Negron
M. Negron

PROVIDER PRESENTATIONS

Bay Area Legal Services: Housing Stability Program

M. Negron
Savannah
Mata/Lauren
Lambert/Jena
Hudson

REPORTS/PRESENTATIONS

1. Executive Director Reports
 - A. Activities – April 25, 2025 – May 22, 2025
 - B. Strategic Planning Workshop Follow-Up
2. Programs Reports
3. Finance Report
4. ASO Report
 - Quarter 2 Update
5. Public Relations Report
6. Strategic Initiatives Report
7. Human Resources Report
 - Introduction of Rafaella Stein Elger, Program Evaluator

R. Bacon
M. Negron
D. Monasterio
K. Hickman
D. Lewis
G. Stewart
W. Perez

OLD/NEW BUSINESS

ADJOURNMENT

ATTACHMENTS

1. Contract Signature Logs (ASO, Programs, Vendors)
2. April 2025 Financial Statements
3. ASO Report
4. Good News!
5. Outreach Calendar

IMPORTANT DATES TO REMEMBER

June

| | | |
|-------------------------------------|---------------|----------|
| Executive/Finance Committee Meeting | June 12, 2025 | 12:00 PM |
| Regular Board Meeting | June 26, 2025 | 3:00 PM |

August

| | | |
|-----------------------|-----------------|---------|
| Budget Workshop | August 28, 2025 | 2:00 PM |
| Regular Board Meeting | August 28, 2025 | 3:00 PM |

September

| | | |
|-------------------------------------|--------------------|----------|
| Executive/Finance Committee Meeting | September 11, 2025 | 12:00 PM |
| Preliminary TRIM | TBD | 5:01 PM |
| Regular Board Meeting | September 25, 2025 | 3:00 PM |
| Final TRIM | TBD | 5:01 PM |

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

BOARD MEETING

April 24, 2025 ~ 4:00 PM

MEETING MINUTES

| | | | |
|--------------------------------|--|---|--|
| Subject | Regular Board Meeting | Date | April 24, 2025 |
| Facilitator | Robin DeLaVergne, Chair | Meeting Time | 4:00 PM |
| Location | 1002 East Palm Ave. Tampa, FL 33605 | Actual Meeting Time | 4:05 PM – 4:40 PM |
| | | Adjourned | 4:40 PM |
| Board Member Attendance | Robin DeLaVergne, Chair Katherine Essrig, Vice-Chair Andy Mayts, Secretary/Treasurer | Gwen Myers Van Ayres Beth Pasek Ed Narain | Sarah Naumowich - absent Shake Washington - absent Megan Proulx Dempsey – stepped out after Action Item 2 and returned after Action Item 4 |
| Other Attendees | Rebecca Bacon, Executive Director Dave Adams, CBHC Board Attorney Kristina Austin, Recorder Paula Scott, CBHC Staff | Maria Negron, CBHC Staff Daniel Monasterio, CBHC Staff Wendy Perez, CBHC Staff Kelly Hickman, CBHC Staff | Jamie Robe, CBHC Staff Genet Stewart, CBHC Staff Dexter Lewis, CBHC Staff Michele Watson, FACCT Staff |

SUMMARY

| No. | Topic | Highlights |
|-----|--|---|
| I. | CALL TO ORDER | R. DeLaVergne called the meeting to order at 4:05 PM. <ul style="list-style-type: none"> R. DeLaVergne called for Board attendance verification. G. Myers led the Pledge of Allegiance and the Invocation. |
| | PUBLIC COMMENT | R. DeLaVergne asked for Public Comment. The following five individuals provided public comment for the Board meeting: <ol style="list-style-type: none"> Kristen Brown, TRIBE Brian L. May, Board Member, Early Learning Coalition Earlishia Oates, I-Supplies Foundation Anna X, citizen Daphne Fudge, community advocate |
| II. | ACTION ITEMS | |
| | 1. 3-27-25 Regular Board Meeting Minutes | R. DeLaVergne requested approval of the March 27, 2025 Regular Board Meeting Minutes. <i>Motion (1): Motion by Beth Pasek to approve March 27, 2025 Regular Board Meeting Minutes; second by Megan Proulx Dempsey; Motion carried (8-0).</i> |
| | 2. FY 25 Contract Amendment for the Children's Home Network | M. Negron requested approval of a contract amendment for the Children's Home Network <ul style="list-style-type: none"> Contract term effective July 1, 2025 – September 30, 2025; Total additional funding not to exceed \$226,955; Amended contract amount totaling \$1,405,023 for FY24-25 <i>Motion (2): Motion by Ed Narain to accept the FY 24-25 contract amendment for the Children's Home Network; second by Andy Mayts. Motion carried (8-0).</i> |

SUMMARY

| No. | Topic | Highlights |
|-----|--|---|
| II. | ACTION ITEMS CONT. | |
| 3. | FY 25 Contract Amendment for the Early Learning Coalition | <p>M. Negron requested approval of a contract amendment for the Early Learning Coalition.</p> <ul style="list-style-type: none"> Contract term effective April 1, 2025 – June 30, 2025; Total additional funding not to exceed \$600,000; Monies to fund a one-time Quality Performance and Gold Seal incentives to qualified Early Education Providers. <p>Motion (3): Motion by Gwen Myers to accept the FY 24-25 contract amendment for the Early Learning Coalition; second by Ed Narain. Motion carried (7-0).</p> |
| 4. | FY 25 Contract Amendment for Hillsborough Community College Foundation/Quality Early Education System | <p>M. Negron requested approval of a contract amendment for the Hillsborough Community College/ Quality Early Learning System Program.</p> <ul style="list-style-type: none"> Contract term effective June 1, 2025 – September 30, 2025; Total additional funding not to exceed \$140,957; Amended total FY24-25 funding is \$3,080,437; Monies to fund an additional countywide early literacy services in family childcare homes. <p>Motion (4): Motion by Gwen Myers to accept the FY 24-25 contract amendment for Hillsborough Community College; second by Beth Pasek. Motion carried (7-0)</p> |
| 5. | FY 25 Contract Amendment for USF – HIPPY Parent Involvement Project | <p>M. Negron requested approval of a contract amendment for University of South Florida/ HIPPY Parent Involvement Project.</p> <ul style="list-style-type: none"> Contract term effective May 15, 2025 – September 30, 2025; Total additional funding not to exceed \$278,930; Amended total FY24-25 funding is \$2,102,367; Monies to fund an additional countywide team. <p>Motion (5): Motion by Ed Narain to accept the FY 24-25 contract amendment for University of South Florida; second by Gwen Myers. Motion carried (8-0).</p> |
| 6. | Audit Extension for Hispanic Services Council, Inc. | <p>D. Monasterio requested approval of the Hispanic Services Council Extension Request to June 30, 2025.</p> <p>Motion (6): Motion by Gwen Myers to approve the Hispanic Services Council Audit Extension Request; second by Megan Proulx Dempsey; Motion carried (8-0).</p> |
| 7. | Creation of an Auditor Selection Committee | <p>R. DeLaVergne requested Board approval for the creation of an auditor selection committee.</p> <ul style="list-style-type: none"> A Request for Proposals will be released in April 2025; The auditor selection Committee will review proposals in June 2025; A recommendation will be provided to the Board on June 26, 2025. <p>Motion (7): Motion by Ed Narain to approve the Hispanic Services Council Audit Extension Request; second by Gwen Myers; Motion carried (8-0).</p> |

SUMMARY

| No. | Topic | Highlights |
|-----|-------------------------------------|---|
| V. | REPORTS/PRESENTATIONS | |
| | 1. Executive Director Report | <p>R. Bacon reported attending (36) significant meetings between March 27, 2025–April 24, 2025, including the Child Abuse prevention Month Event sponsored by the Children’s Board;</p> <p>R. Bacon thanked the Board for their time and support , Michele Watson, the Florida Association of Children’s Councils and Trusts Facilitator for the Board Workshop, Children’s Board staff, and the public for their contribution to the strategic planning process.</p> |
| | OLD/NEW BUSINESS | <p>R. DeLaVergne thanked Ed Narain and Katherine Essrig for their participation in the Child Abuse Prevention Month event.</p> <p>Board members requested the staff reach out to existing providers and community partners to expand capacity for summer camp.</p> |
| | ADJOURNMENT | The meeting adjourned at 4:40 PM. |

MOTIONS

| | |
|----|---|
| 1. | <i>Motion (1): Motion by Beth Pasek to approve March 27, 2025 Regular Board Meeting Minutes; second by Megan Proulx Dempsey; Motion carried (8-0).</i> |
| 2. | <i>Motion (2): Motion by Ed Narain to accept the FY 24-25 contract amendment for the Children’s Home Network; second by Andy Mayts. Motion carried (8-0).</i> |
| 3. | <i>Motion (3): Motion by Gwen Myers to accept the FY 24-25 contract amendment for the Early Learning Coalition; second by Ed Narain. Motion carried (7-0).</i> |
| 4. | <i>Motion (4): Motion by Gwen Myers to accept the FY 24-25 contract amendment for Hillsborough Community College; second by Beth Pasek. Motion carried (7-0)</i> |
| 5. | <i>Motion (5): Motion by Ed Narain to accept the FY 24-25 contract amendment for University of South Florida; second by Gwen Myers. Motion carried (8-0).</i> |
| 6. | <i>Motion (6): Motion by Gwen Myers to approve the Hispanic Services Council Audit Extension Request; second by Megan Proulx Dempsey; Motion carried (8-0).</i> |
| 7. | <i>Motion (7): Motion by Ed Narain to approve the Hispanic Services Council Audit Extension Request; second by Gwen Myers; Motion carried (8-0).</i> |

READ AND APPROVED BY:

 ROBIN DELAVERGNE
 BOARD CHAIR

ACTION ITEM NO. 2

Approval of Contract Amendment

Initiator: Genet Stewart, Director of Strategic Initiatives

Action: Approval of ONEhillsborough Contract Amendment

Date: Regular Board Meeting: May 22, 2025

Recommended Action

Recommend approval of a contract amendment for The Corporation to Develop Communities of Tampa, Inc. Wealth Builders program to fund an expansion to 33619, in the amount of \$90,730 for a total amended amount of \$490,730 to be effective June 1, 2025, to September 30, 2025. The FY 2026 annualized amount will be finalized upon board approval of the FY2026 budget.

Background

- On November 17, 2023, the ONEhillsborough team hosted From Surviving to Thriving: A Cost-of-Living Workshop to Develop Solutions to Support Working Families.
- 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).
- On February 22, 2024, CBHC Board approved the release of an Intent to Negotiate to provide Self-Sufficiency Case Management services to residents of the ONEhillsborough targeted zip codes: 33603, 33610 and 33619 .
- On May 23, 2024, CBHC Board approved the contract with the Corporation to Develop Communities of Tampa, Inc. Wealth Builders program for the implementation of self-sufficiency case management services for families residing within the ONEhillsborough zip codes, 33603 and 33610.
- This contract expansion will extend the Wealth Builders self-sufficiency case management services to 33619.

Approval of Contract Amendment

Initiator: Maria Negrón, Director of Programs

Action: Approval of Contract Amendment

Date: Regular Board Meeting, Thursday, May 22, 2025

Recommended Actions

Recommend the approval of a contract amendment for the Children's Home Inc. d/b/a Children's Home Network / Supporting and Empowering Educational and Developmental Services program to increase capacity for early literacy supports in the amount of \$77,662 for a total FY 2024-2025 amended amount of \$2,902,961 to be effective July 1, 2025 to September 30, 2025.

Background

- The program has been operating since 2012, and the contract is currently in good standing.
- The program aligns with the Children's Board intent to increase support for best practices in early learning.
- Program funding includes revenue from the School District of Hillsborough County.
- Services include preschool age children and their families receiving assessments, tool kits, creating home learning environments, and additional support linkages.
- The FY 2026 annualized amount will be finalized upon Board approval of the FY 2026 budget.

Approval of One-Time Independent Contract

Initiator: Maria Negrón, Director of Programs

Action: Approval of One-Time Independent Contract

Date: Regular Board Meeting, Thursday, May 22, 2025

Recommended Actions

Recommend the approval of a one-time independent contract for Summer Camp Slots with the Boys and Girls Clubs of Tampa Bay to fund 422 children across nine sites in Hillsborough County in the amount of \$471,329 for FY 2024-2025 to be effective May 27, 2025 to August 1, 2025.

Background

- At the April 24, 2025, Board meeting, staff were asked to contact existing providers and community partners to assess capacity to expand the availability of summer camp slots if additional funding was provided.
- Staff contacted several providers and partners, and the Boys and Girls Clubs of Tampa Bay submitted a request for additional support to help cover the cost of their 8-week Summer Camp.
- This request specifically supports nine standalone Clubs that are not currently funded under the Children's Board's existing support, including Belmont, Brandon, Dover, Freddie Solomon, Garcia Salesian, Riverview, Temple Terrace, West Plant City, and Wimauma.
- The slots support increasing community capacity to serve children with access to a safe, engaging, and enriching summer experience.

Approval of One-Time Independent Contract

Initiator: Maria Negrón, Director of Programs

Action: Approval of One-Time Independent Contract

Date: Regular Board Meeting, Thursday, May 22, 2025

Recommended Actions

Recommend the approval of a contract with the Hillsborough County School Readiness Coalition d/b/a Early Learning Coalition of Hillsborough County to fund one-time Summer Boost to serve Early Education Providers and children enrolled in their programs in the amount of \$800,000 for FY 2025 to be effective May 27, 2025 to September 30, 2025.

Background

- To better prepared children for kindergarten, the ELCHC, can launch a research-based six-week Summer Boost program founded in demonstrated learning gains. This program prevents the “summer slide” and provides intensive reading and math supports.
- They had great success completing this program during the summer of 2024, funded with American Rescue Plan Act funds.
- The investment serves 430 children and offers these benefits:
 - Stipends for early education childcare provider teachers to compensate them for their extra efforts conducting this intensive Summer Boost program.
 - Curriculum for their classrooms and books for the teachers and for the children to take home.
 - A robust learning app including reading and math supports and the tablet that is theirs to keep.
 - A discounted annual family membership to ZooTampa, for educational enrichment.
 - Pre- and post-research to demonstrate learning gains and efficacy.

Children's Board of Hillsborough County

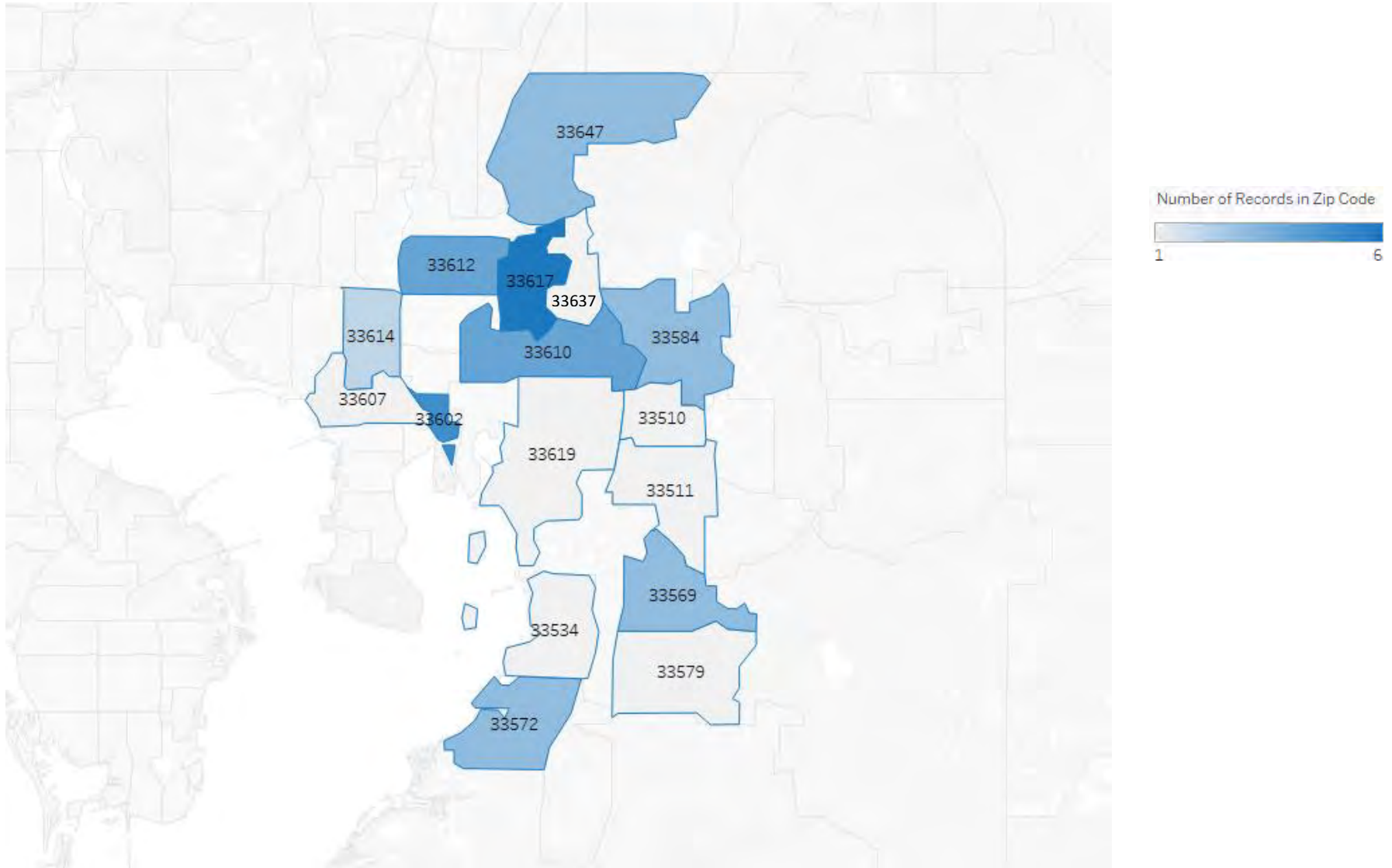
Agency: Bay Area Legal Services, Inc.

Program: Housing Stability Program



Children's Board
HILLSBOROUGH COUNTY
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Number of Participants Served by Zip Code in FY2024 October 1, 2023– September 30, 2024



Map prepared by Children's Board of Hillsborough County. The map color shows the number of participants served by zip code.

Map based on 40 participants served in 16 zip codes in Hillsborough County during FY2024.

Data Source: Children's Board Analytical Tracking System (CATS)

Data Extract Date: 11/19/2024



**BAY AREA
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HOUSING STABILITY PROGRAM



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HILLSBOROUGH COUNTY

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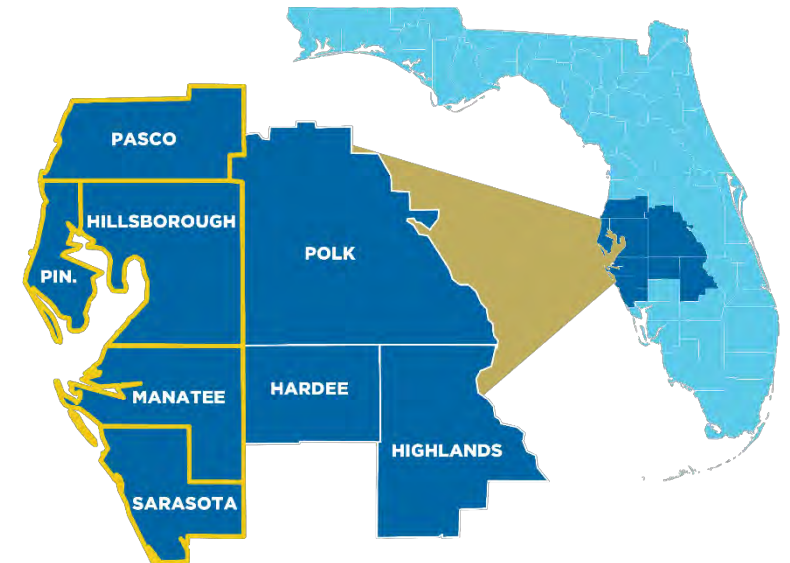
Generously funded since January 2024

Presentation by Calli Burnett, Attorney Supervisor Grant Project Manager
and Lauren Lambert, Master of Social Work

About Bay Area Legal Services

- Bay Area Legal Services opened its doors in 1967 to provide free civil legal services to low-income Tampa Bay area residents. We now have some 180 staff working toward that mission.
- **Vision:** Bay Area Legal aims to create pathways to justice through high-quality legal services, education, and community partnerships.
- **Serving:** Hillsborough, Pasco, Pinellas, Sarasota, and Manatee counties plus serving Seniors in Polk, Hardee, and Highlands counties.

Along with three state-wide, free legal hotlines for Veterans, Seniors, and Disaster Survivors respectfully.



Housing Stability Program

The Challenge:

- Housing instability can negatively affect all areas of a child's development including physical, cognitive, and social-emotional development.
- The Princeton Eviction Lab Statistics for Hillsborough County 2018:
 - 28.6 eviction filings per day
 - 4.4% filing rate for every 100 tenants (3.4% is the US average)
- Bay Area Legal Services' 2021 Comprehensive Needs Assessment: Affordable Housing was ranked as the most pressing need in our service area.



“The evidence strongly indicates that eviction is not just a condition of poverty, it is a cause of it.”

- Princeton Eviction Lab

Housing Stability Program

The Strategy:

- Partner with local agencies to leverage our strengths:
 - Bay Area Legal Services' legal services
 - Hillsborough County Social Services' R3 rental assistance program
 - Community Law Program's technical assistance in applying for rental assistance
 - Children's Board of Hillsborough County's holistic family supports and ASO funds
- Provide a spectrum of holistic services to help families gain and maintain long-term housing stability.
- In line with our firm values: respect, trust, communication, excellence, and diversity.



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SM

**Hillsborough
County** Florida



**COMMUNITY
LAW PROGRAM**
Working for Equal Access to Justice for All



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Housing Stability Program

The Work Generously Funded by CBHC:

Holistically assist Hillsborough families in overcoming short- and long-term barriers to housing stability by:

- Increasing knowledge of community resources for at least 85% of a minimum of 48 parents/caregivers.
- Increasing concrete supports for at least 85% of a minimum of 96 individuals.
- Accessing safer housing for at least 90% of a minimum of 48 families.



Housing Stability Program

How We Do It:

- Services tailored to the identified needs of each individual family, usually addressing some combination of: budgeting, employment, child care, family bonding, therapy, community connection, health, wellness, transportation, education, and material supports.
- Honoring the families' individual story, struggles, strengths, and dignity through rapport built on consistently and genuinely showing up for them.
- Provided in-person at our Ybor Office and out in the community as well as virtually through phone and video calls.



Housing Stability Program

The Outcomes:



Ms. Glover's story



Ms. Lawrence's story



2024 OUTCOMES

206 households received legal services around housing issues.

157 households received R3 rental assistance totaling around **\$295K**.

31 households received ASO funds totaling around **\$82K** for housing expenses.

27 households received technical assistance in applying for rental assistance.

46 households received holistic social work services.

-> **100% of 21** individuals received increased concrete supports.

-> **100% of 15** parent/caregivers increased knowledge of community resources.

-> **100% of 7** households accessed safer housing.



THANK YOU CHILDREN'S BOARD OF HILLSBOROUGH COUNTY!

We are deeply grateful for your generosity and support which has allowed us to maintain and expand our services.



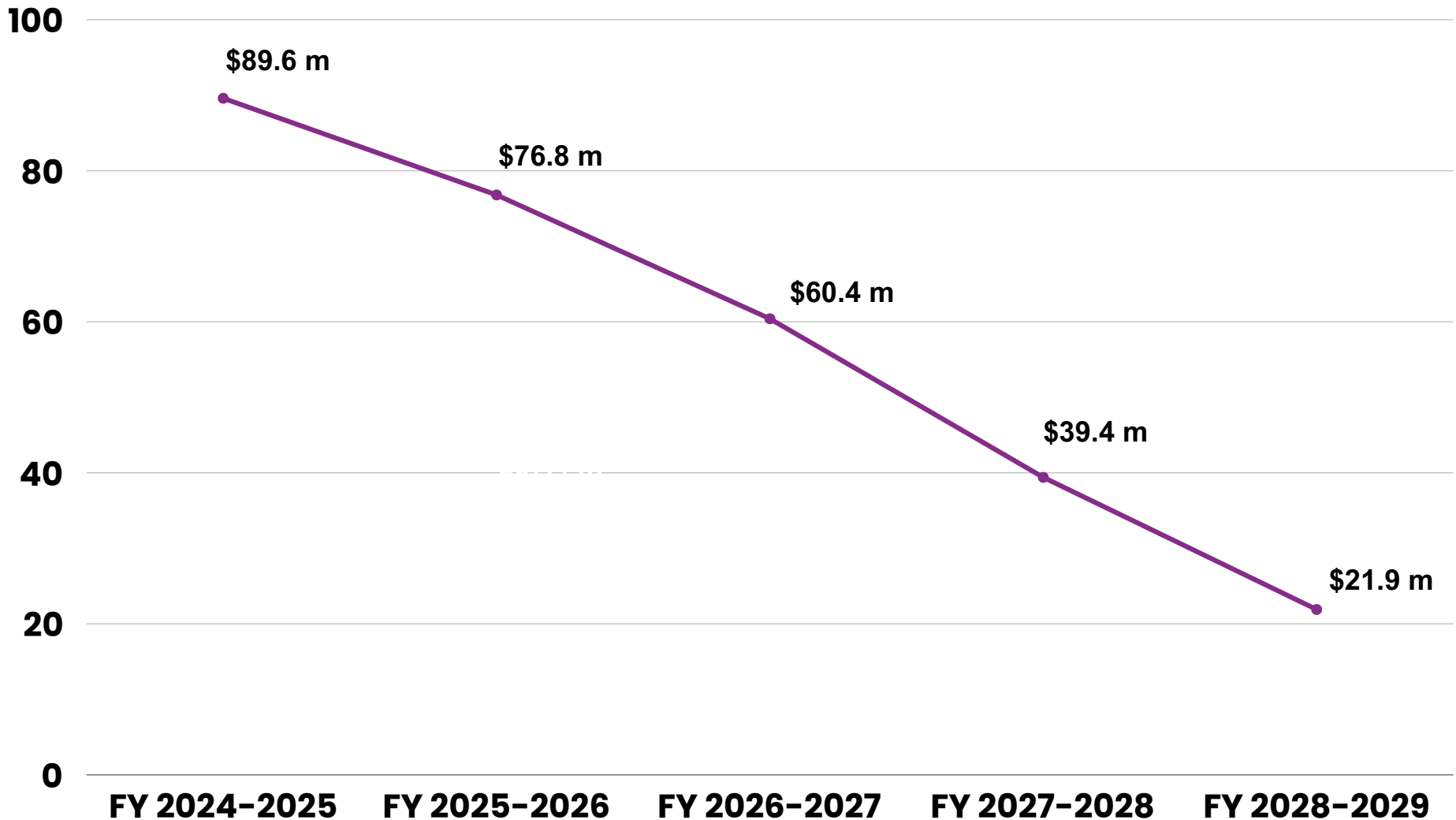
Client photos donated by Thompson Brand Images

Children's Board of Hillsborough County
Executive Director Report
April 25, 2025 – May 22, 2025 41 Meetings

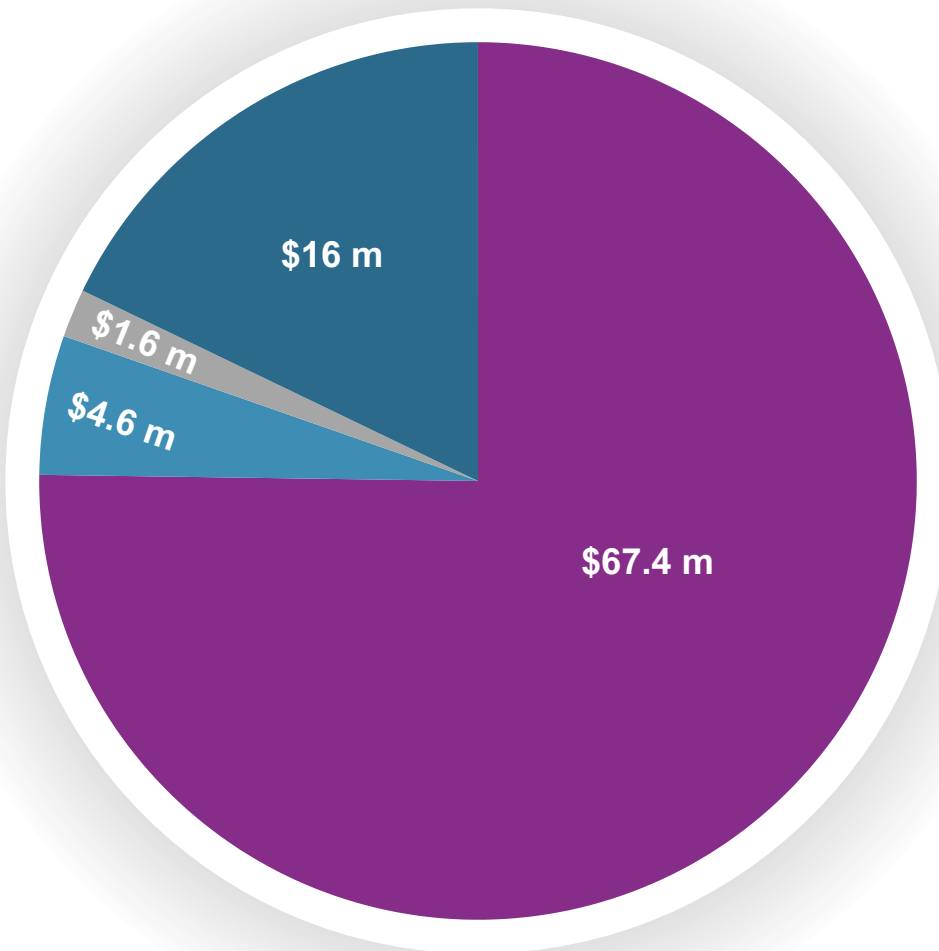
| |
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| Early Childhood System of Care Meeting |
| Florida Association of Children's Councils & Trusts (FACCT) Weekly Meeting |
| Monti Larsen – FACCT |
| Christina Barker & Preston Rudie– Catalyst Communications |
| Early Learning Coalition of Hillsborough County (ELCHC) Board Meeting |
| Brian Butler – Vistra Communications |
| Amy Haile & JL Bielon – Champions for Children |
| Clara Reynolds & Meredith Grau – Crisis Center of Tampa Bay |
| Daphne Fudge |
| FACCT Policy Affinity Group Meeting |
| Shannon Rhodes – Hillsborough County Healthcare Services |
| Nadia Combs – Hillsborough County School Board |
| Tyheshia Scott – Lutheran Services Florida |
| Michael Gilbert & Marlene York – Family Enrichment Center |
| Dr. Ukamaka Oruche & Dr. Dianna Inman - University of South Florida College of Nursing |
| Community Alliance Advisory Committee Meeting |
| Kelsy Long & Maureen Butler (Vistra Communications) & Preston Rudie & Tim Nickens (Catalyst Communications) |
| FACCT Webinar – Children's Trust and Web-Based Early Learning Systems |
| Jeff Skowronek & Celeste Kellar - Pepin Academy |
| Hillsborough County Schools Early Learning Taskforce Meeting |
| Michele Watson & Monti Larsen (FACCT) |
| Safe Sleep Community Advisory Taskforce |
| Child Abuse Death Review (CADR) Monthly Meeting |
| Joanne Sullivan – University of South Florida |
| Terrence Watts – Department of Children and Families |
| Hillsborough County Public Schools Meeting – Brandon Austin & Monica Narain |
| Christina Barker & Tim Nickens -Catalyst Communications |
| FACCT Policy Affinity Group Meeting |
| SPEAKING EVENT - PACES Conference |
| FACCT Weekly Board Meeting |
| PACE Leadership Luncheon |
| Dr. Phildra Swagger – Combined Expertise |
| Kelsy Long & Maureen Butler (Vistra Communications) & Christina Barker & Tim Nickens (Catalyst Communications) |
| Dr. Fred Hicks – ELCHC |
| Monti Larsen & Michele Watson (FACCT) |
| Community Alliance May Meeting |
| Michele Watson (FACCT) & Dr. Hicks, Nichole Gonzalez, Lissette Godwin & Gary Myer (ELCHC) |
| Chamain Moss-Torres, Ernest Coney, & Vanessa McCleary - Corporation to Develop Communities of Tampa (CDC) |
| Marni Fuente – Hillsborough Community College |
| Earlishia Oates (I-Supplies Foundation) & Sunny Royal-Boyd |
| Representative Dianne Hart |

PROJECTED SPEND-DOWN OF TOTAL FUND BALANCE

● IN MILLIONS



BUDGETED TOTAL FUND BALANCE OF \$89.6 MILLION (END FY 2024-2025)



Assigned - \$67.4 million

Represents the planned spend-down of the fund balance in future years, which is necessary to support **current commitments to multi-year grants**

Committed (Operating) - \$4.6 million

Represents a portion of budgeted total expenditures for the year, which would be necessary to access in the unforeseen event of a decline in revenues

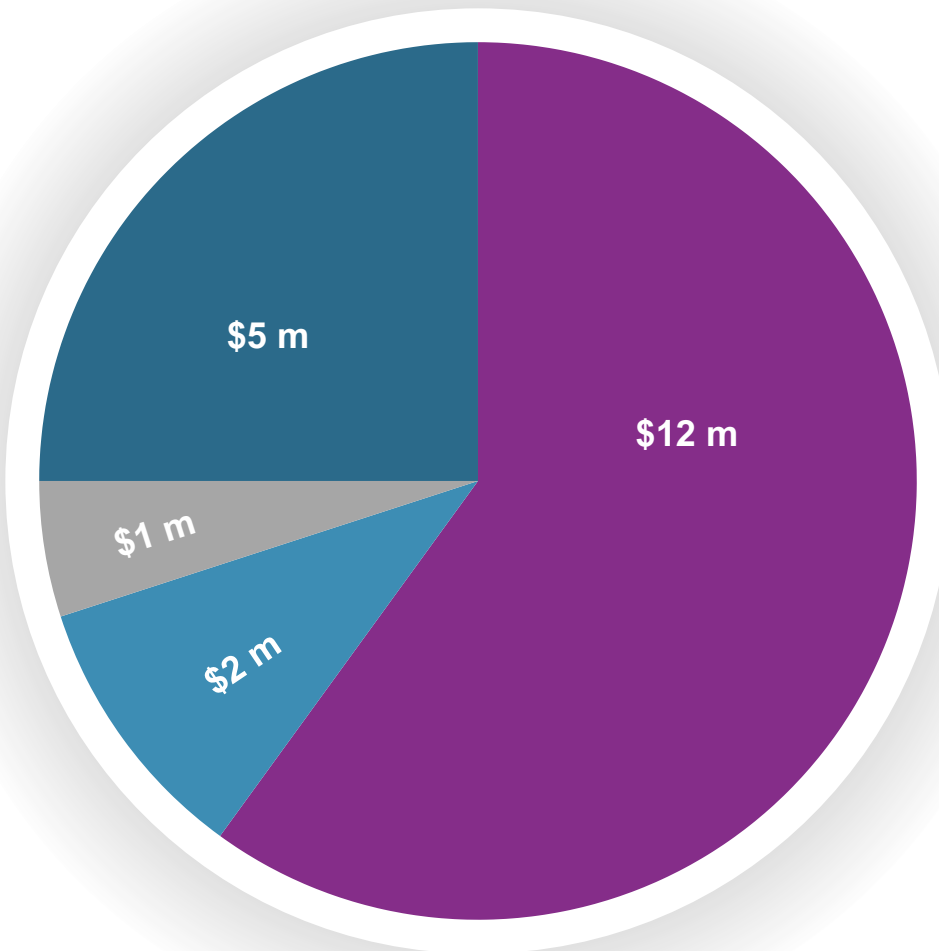
Committed (Building & Capital) - \$1.6 million

Represents funds set aside for future investments in real property, as well as for the maintenance of current Children's Board-owned properties

Unassigned - \$16 million

Represents the funds available for any purpose (not restricted, assigned, or committed)

AUDIT RESULTS FY 2023-2024: \$20 MILLION INCREASE TO TOTAL FUND BALANCE



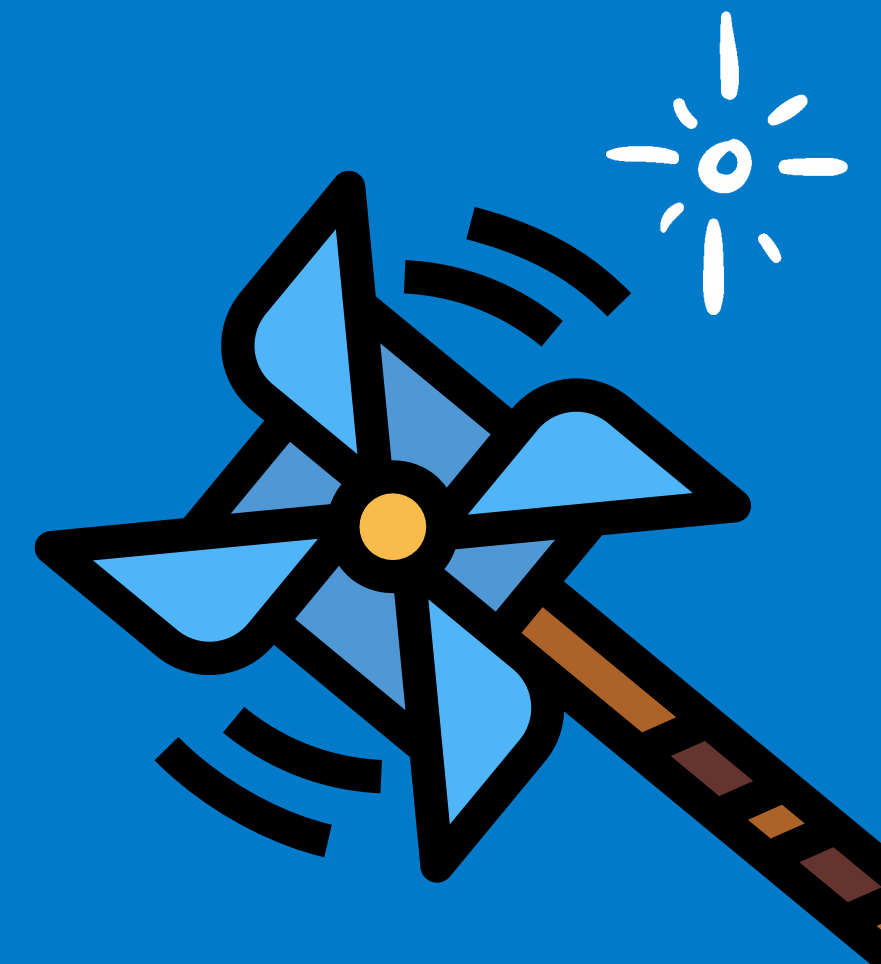
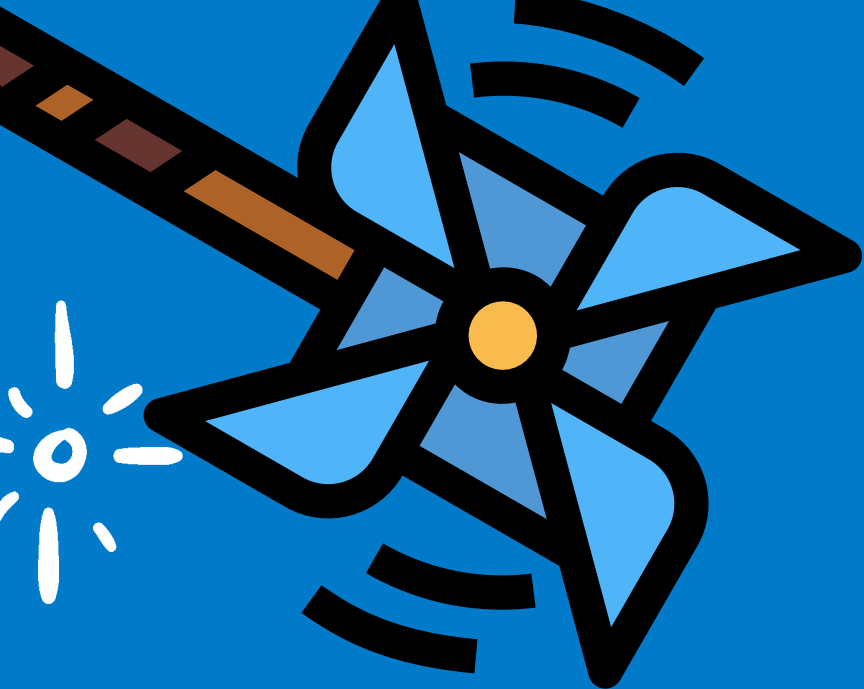
- \$12 million - underspending in continuation and new program contracts
- \$2 million - underspending in capital expenditures
- \$1 million - underspending in operating and non-operating expenditures
- \$5 million - unbudgeted interest income received

Actual total fund balance start of FY 2024-2025: \$105 million (before factoring in reserves)

2025 Child Abuse Prevention Month



Children's Board
HILLSBOROUGH COUNTY
www.ChildrensBoard.org





Earned Media



Six earned media opportunities at no cost to the taxpayer.



Children's Board of Hillsborough County Tampa, FL

NEWS

[Free Tuesday at Glazer Children's Museum - Tampa Bay Times - Events](#)

Tampa Bay Times

The **Children's Board of Hillsborough County** proudly presents Free Tuesdays, held on the first Tuesday of every month, with Free Museum admission ...



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Children's Board of Hillsborough County

NEWS

[Free Tuesday at Glazer Children's Museum - Tampa Bay Times - Events](#)

Tampa Bay Times

The **Children's Board of Hillsborough County** proudly presents Free Tuesdays, held on the first Tuesday of every month, with Free Museum admission ...



Flag as irrelevant



TAMPA
DOWNTOWN PARTNERSHIP

VISIT



TAMPA BAY

TREASURE AWAITS



APRIL 2025

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Meet the
guest editor

Dear Parents,

As the guest editor of Tampa Bay Parenting Magazine's April edition, I am thrilled to share my experiences and discuss how we can support parents in our community. Three years ago, I joined the Children's Board of Hillsborough County as the Director of Strategic Initiatives to oversee the ONEhillsborough initiative. This program leverages the Social Determinants of Health to address systemic challenges impacting underserved communities.

I was born and raised in Liberia, West Africa, where my parents dedicated 38 years to missionary work. From an early age, I learned that serving others is one of life's greatest responsibilities. With over two decades of experience in Florida's child welfare system, I have come to understand that the best way to support children is by strengthening and uplifting their parents. I am deeply committed to transforming the system of family separation and regulation into one that nurtures, restores and empowers families, ensuring children can thrive in safe and loving homes.

Imagine a community where family separation is no longer a necessity – where families receive the resources they need to create a secure and supportive environment for their children. This vision can become a reality when we work together to provide meaningful assistance to parents in need.

On a personal note, when I was matched last year with Leo, a remarkable 7-year-old boy, through the Heart Gallery of Tampa, I embarked on the journey of motherhood. Our adoption was finalized in November 2024 during National Adoption Day. Leo has been a tremendous blessing in my life. The Heart Gallery of Tampa provided unwavering support throughout the adoption process, and there are many other children in our community in need of loving, permanent families. If you are interested in learning more, please reach out to the Heart Gallery heartgallerytampa.org

Tewabeck Genet Stewart

Director of Strategic Initiatives

The Impact of Family Separation

Research shows that even brief experiences in foster care can have long-term negative effects. The American Academy of Pediatrics has found that family separation can cause irreparable harm, disrupting brain development and leading to adverse health outcomes. These concerns led to the passage of the Family First Prevention Services Act (FFPSA) in 2018, which shifts child welfare funding toward prevention rather than intervention.

Many assume that family separations occur due to severe abuse cases, but most children are removed due to allegations of neglect. According to the Child Welfare League of America (CWLA), 71.4% of children removed in Florida in 2022 were due to neglect, which includes factors such as domestic violence, substance abuse, inadequate supervision and failure to protect. Unlike physical abuse, these issues are often difficult to verify and can be influenced by subjective judgments. At the same time, there is clear, documented evidence of the trauma caused by forcibly separating children from their parents. This trauma is exacerbated when children are removed during ages birth to 5, which is the most critical stage for bonding and attachment.

The Role of Financial Hardship

Parents struggling to meet basic needs are disproportionately affected by family separation. These parents are not intending to harm their children but may have limited options. For example, a parent in an abusive relationship may not have the financial resources to move to a safer environment. Economic stressors can place additional strain on families, increasing the risk of intervention by the child welfare system.

According to United Way Suncoast's 2024 ALICE (Asset Limited, Income Constrained, Employed) report, many families in our community continue to struggle with the high cost of living. To address this issue, the Children's Board ONEhillsborough team partnered with United Way Suncoast, Junior League of Tampa, Career Source of Tampa Bay and Vistra Communications in November 2023 to host the "From Surviving to Thriving" community workshop. The workshop aimed to find practical solutions to help working families thrive. A report followed with key recommendations, and a future workshop will allow community leaders to assess progress and plan next steps together.

How You Can Help

You may wonder what can be done to support families facing these challenges in the Tampa Bay region. The good news is that YOU have the power to make a difference in a child's life.

A study by Kaiser Permanente linked adverse childhood experiences (ACEs) to poor health and social outcomes in adulthood. However, we can counteract these effects by fostering positive childhood experiences. Supporting parents is key to prevent childhood trauma and reduce the incidence of child abuse.

We all have unique circles of influence—neighbors, coworkers, classmates and fellow community members. These relationships provide opportunities to build trust and offer support. In our fast-paced lives, it is easy to overlook the struggles of those around us. By slowing down and being present, we can create a culture of care and support.



Ways to Become a Mandatory Supporter

Be present and listen without judgment. Take the time to truly connect with those around you. Let parents know you are a safe, supportive space where they can share their struggles. Trust, empathy and compassion require no special training – just a willingness to care.

Offer a helping hand. If possible, provide assistance, whether it is an hour of respite for an overwhelmed parent or help with basic needs. Let parents know they are not alone.

Help connect families to resources. Many parents are unaware of the support available to them. The Tampa Bay area offers a variety of resources, some of which are listed below.

Practice self-care. Supporting others is difficult if you are emotionally or physically depleted. Prioritize your own well-being so you can better assist those in need.

Imagine a Stronger Community

Picture a community where parents feel safe seeking help, where families receive support before crisis intervention is necessary, and where every parent knows they have a network to rely on. How much safer and happier would children feel if their parents had the resources and support they need?

Let us commit to being Mandatory Supporters – parents helping parents through their most challenging moments. By embracing this mindset, we can build a community where children grow up in safe, stable and loving homes.

The Children's Board of Hillsborough County funds more than 100 programs designed to help children lead healthy, safe and productive lives. You can access a copy of the 2025 Family Guide (in English and Spanish) at childrensboard.org.

OTHER
COMMUNITY
RESOURCES
INCLUDE:

2-1-1
211atyourfingertips.org

Children's Board Family
Resource Centers at
familysupporthrc.org

Florida Department of
Children and Families
HOPE Navigators
(833) GET HOPE

FindHelp
findhelp.org

“Picture a community where parents feel safe seeking help, where families receive support before crisis intervention is necessary, and where every parent knows they have a network to rely on. How much safer and happier would children feel if their parents had the resources and support they need?”

Let us commit to being Mandatory Supporters—parents helping parents through their most challenging moments. By embracing this mindset, we can build a community where children grow up in safe, stable, and loving homes.”

-Tawebech Genet Stewart



Children's Board Free Tuesday



Children's Board Free Tuesday Spoke to 1,100 families.





Keeping Kids Safe A COMMUNITY DAY FOR CHILDREN AND FAMILIES



A Day of Fun and Adventure for the Whole Family!

Bring your family and join us for an exciting day of games, activities, and important child safety resources! This free event is designed to educate and empower children and families in our community.



APRIL 26, 2025



10:00 AM TO 1:00 PM

Scan the QR
code to Register



EMANUEL P. JOHNSON
5855 S. 78TH ST., TAMPA, FL 33619



EARLY LEARNING
COALITION OF HILLSBOROUGH COUNTY



Children's Board
HILLSBOROUGH COUNTY
www.ChildrensBoard.org

**SAFE
KIDS**
GREATER TAMPA

Led By
**St. Joseph's
Children's Hospital**
BayCare Health System



**Hillsborough
County Florida**





**Mary Lee's House
Tampa-Hillsborough County Public
Library
Temple Terrace Police
Crisis Center of Tampa Bay
University Area CDC
ReDefiners World Languages
Hillsborough County Fire Rescue
Tampa Fire Rescue
Children's Home Network
Temple Terrace Fire Rescue**



**Total of 182 Pinwheel Gardens
an increase in the amount of
pinwheels compared to 2024.**



Website Updates

Child Abuse Prevention Month Theme.



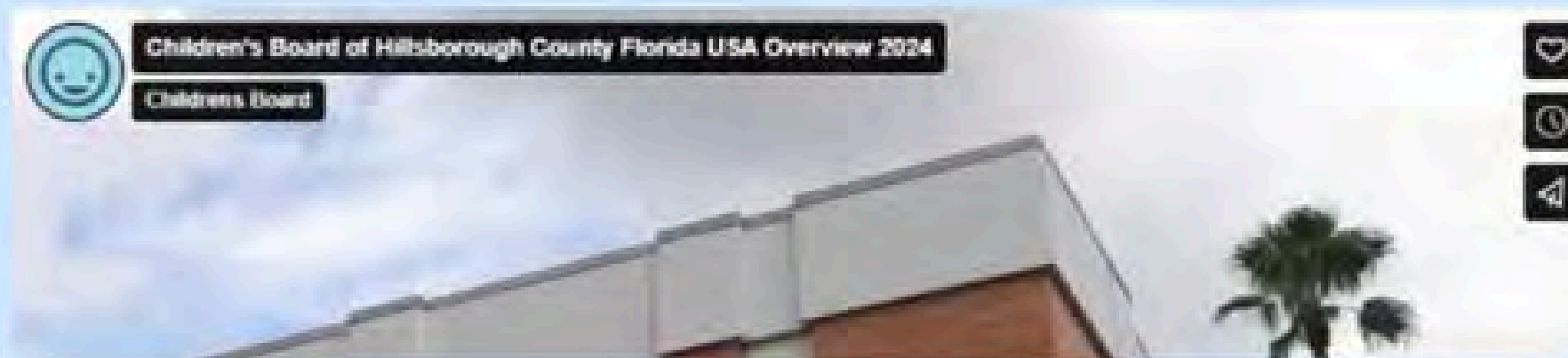
Your Children's Board

Investing dollars to fund a wide variety of programs designed to help children lead a healthy, safe and productive life. Making a difference for all residents of Hillsborough County.



Children's Board of Hillsborough County Florida USA Overview 2024

Children's Board



Pop-up Banners were opened 42,804 times in the month of April!

A MESSAGE FROM **REBECCA BACON** *EXECUTIVE DIRECTOR*

Dear Community Partners,

Once again, the Children's Board is decorated with bright blue pinwheels for Child Abuse Prevention Month, a cheerful reminder about the focus on nurturing happy, healthy childhoods. Our team has been busy planning events and distributing supplies to partners for pinwheel gardens all over the community. It's not too late to participate, so please get in touch if you are interested in joining us in the campaign.

Our annual event will take place on April 9th at the Tampa Museum of Art. This year, we will focus on successful prevention strategies and honor two local family support professionals. We debuted a new Family Support Champion award this year and received 27 nominations from our funded partners! While we cannot formally honor all who working in this field, I extend my sincere appreciation to all our local champions for their commitment to family engagement and family support.

Additionally, we are joining forces with some great partners for a Keeping Kids Safe community day for children and families on April 26th at Emmanuel P. Johnson Recreation Center. Registration information can be found below for both April events.

Make sure to check out our full 2024 Annual Report, which is now available on our website, as well as our 2025 Family Guide.

With gratitude,

Rebecca



Join us for our Annual
Child Abuse Prevention Month Event

Discover how to make a difference in ensuring happy, healthy childhoods. Learn about vital prevention services funded by the Children's Board of Hillsborough County and how to get involved in supporting local families.

Light refreshments will be provided!

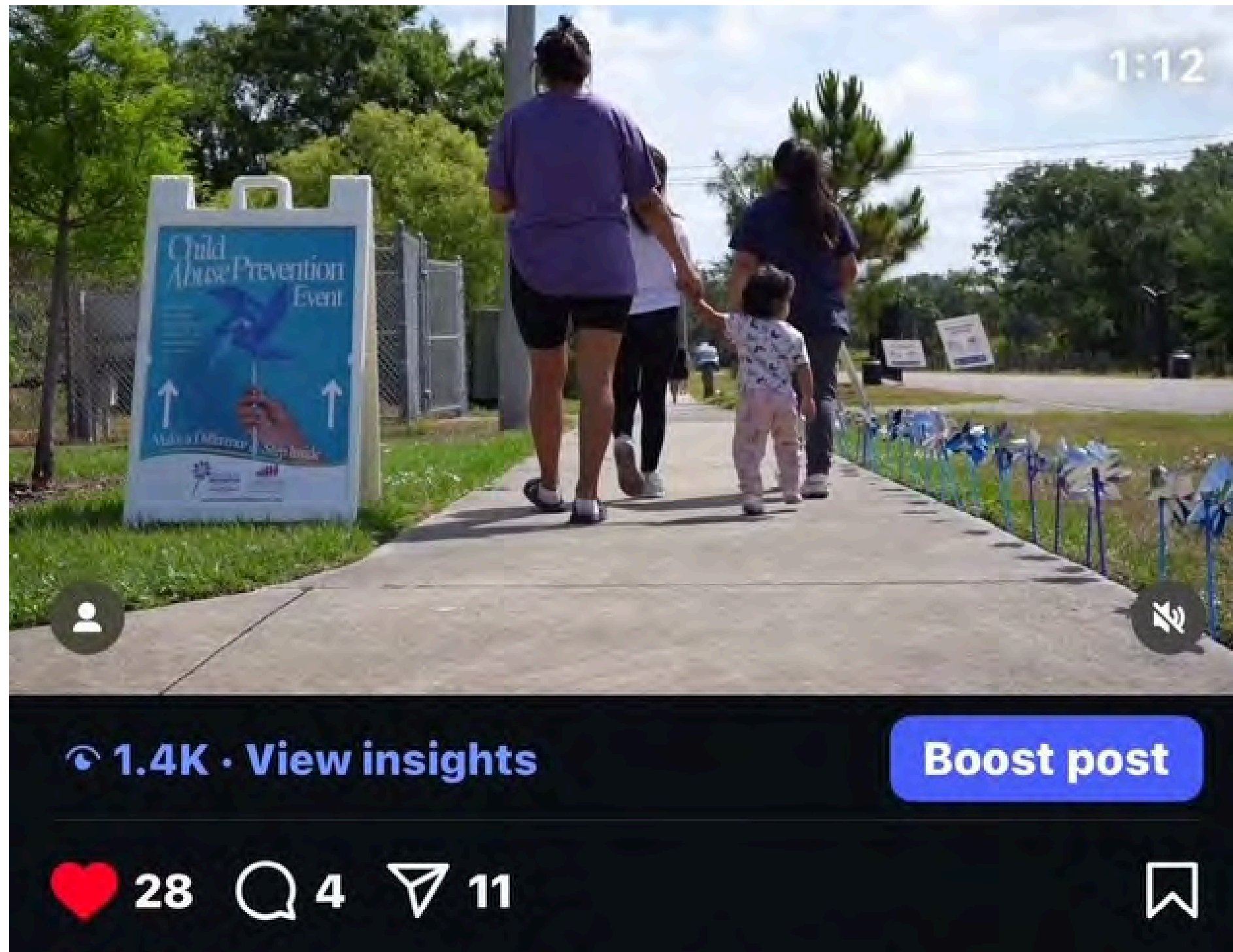
4.09.25
Save the Date!

Tampa Museum of ART

120 W. Gasparilla Plaza, Tampa, FL 33602

🕒 9:30-11:00 AM

Social media



Social media

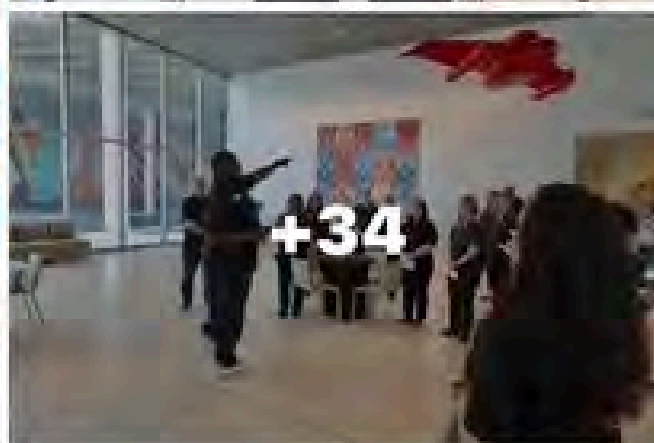
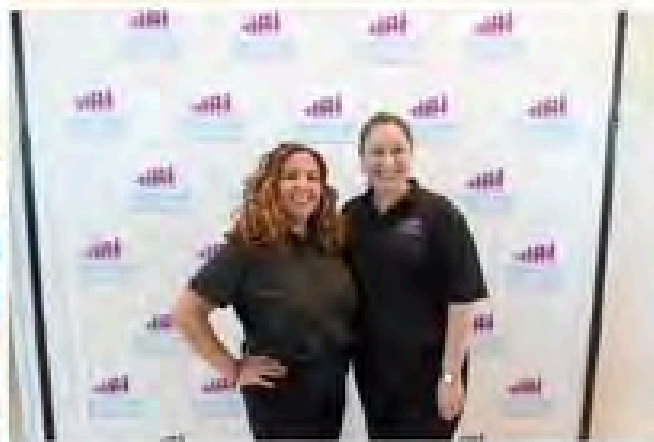
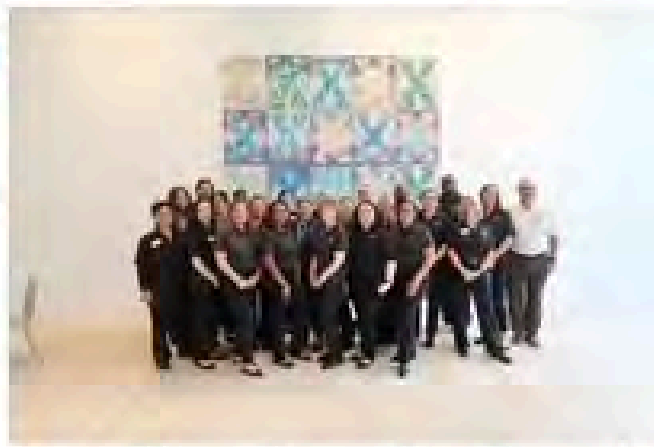


Children's Board of Hillsborough County added 38 new photos.

Posted by Kimberly Romeo

Apr 10 · 🌐

It takes a village- and we're so proud to stand alongside our community partners to... [See more](#)

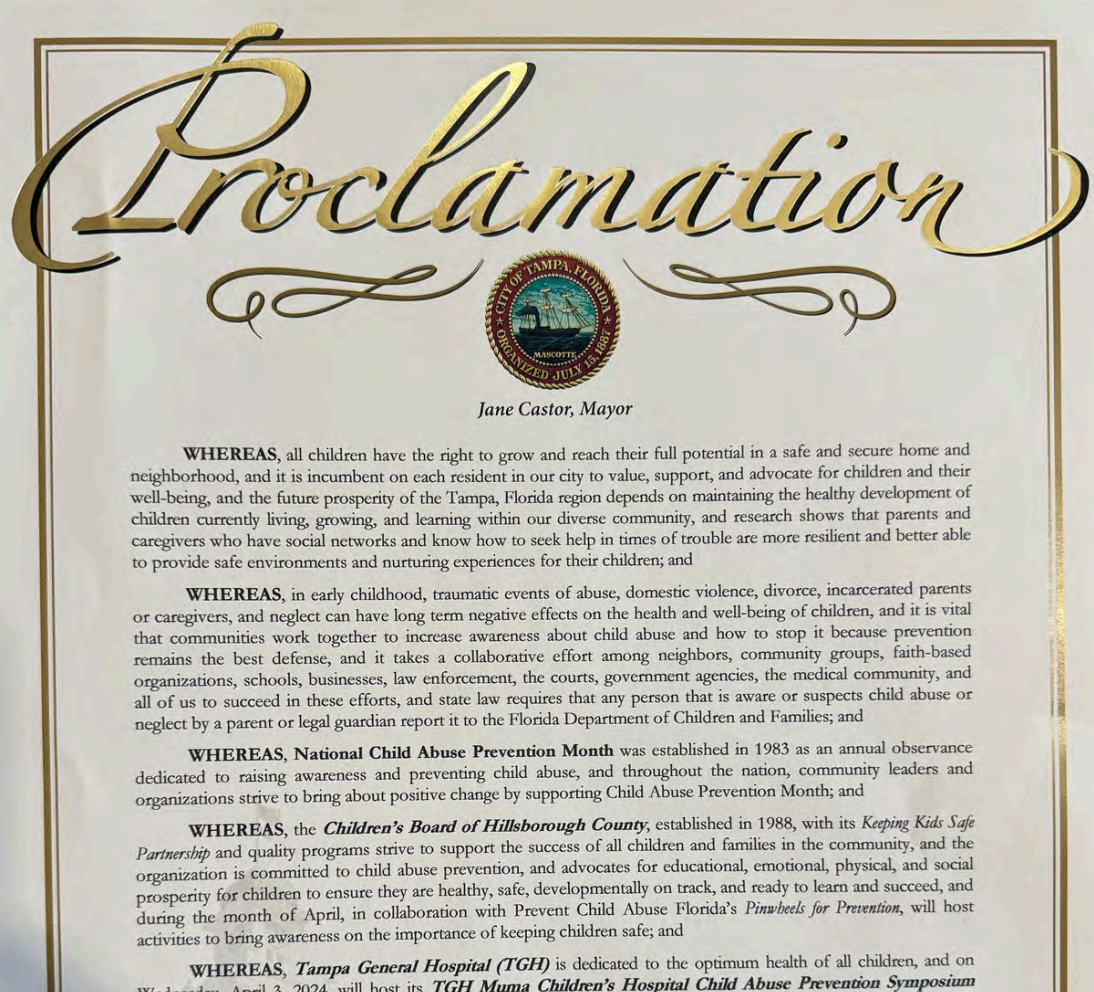


[See insights and ads](#)

[Boost post](#)



Water Smart Tots Foundation + 45 3 shares



Proclamations!

City of Tampa Plant City Temple Terrace

PROCLAMATION



WHEREAS, the City of Temple Terrace's future prosperity depends on the healthy development of the children living in Hillsborough County, growing, and learning within our diverse community; and

WHEREAS, children who experience adverse childhood experiences are at a higher risk of short and long-term physical, psychological, and behavioral challenges that can impact the individual child and the greater community; and

WHEREAS, child abuse and neglect is a community responsibility affecting both the current and future quality of life of a community; and

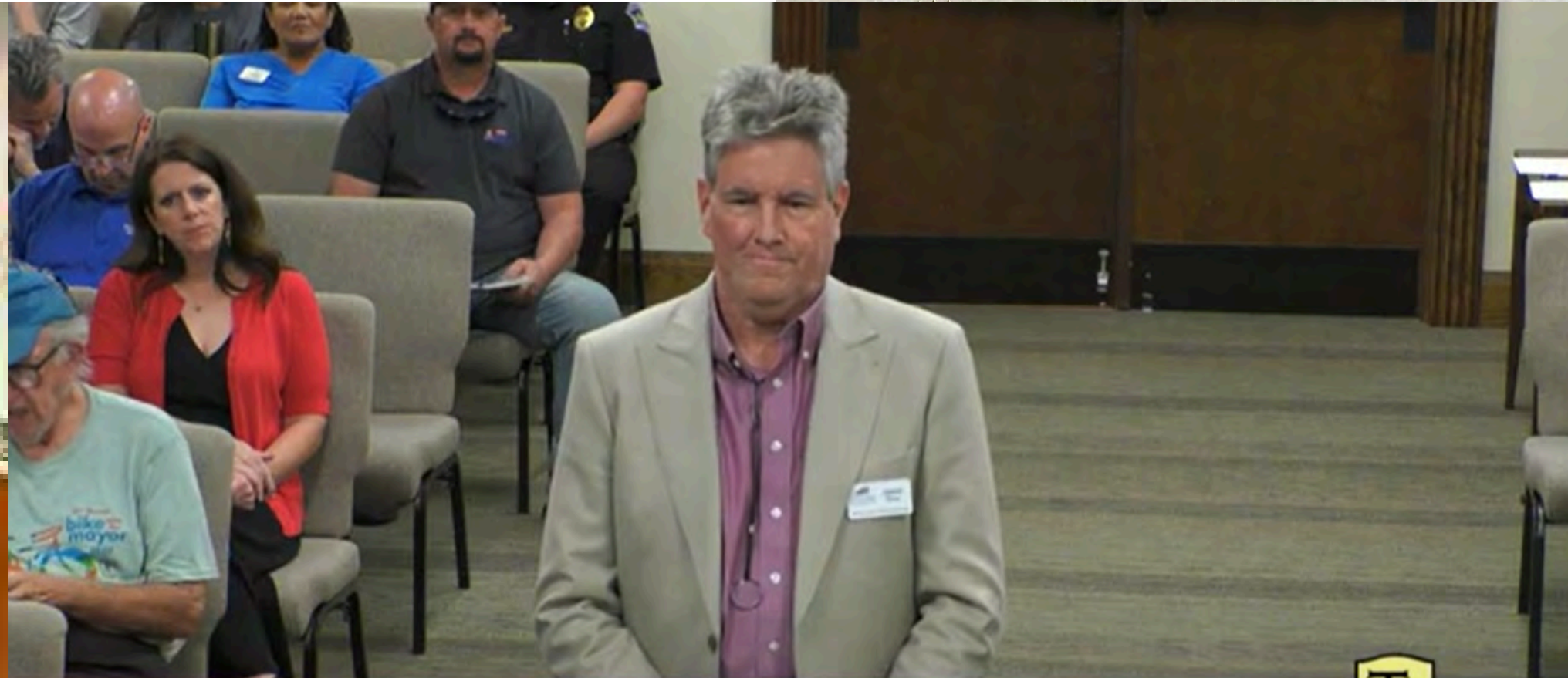
WHEREAS, parents and caregivers who are provided with social support and resources are better equipped to provide safe and nurturing experiences for their children; and

WHEREAS, the Department of Children and Families works to develop effective child abuse prevention strategies through partnerships created with citizens, human service agencies, schools, faith communities, health care providers, civic organizations, law enforcement agencies, and the business community; and

WHEREAS, the Department of Children and Families and the Children's Board, in collaboration with Prevent Child Abuse Florida's Pinwheels for Prevention Campaign, will be engaging communities throughout Hillsborough County in a coordinated effort to prevent child abuse and neglect by promoting awareness of healthy child development, positive parenting practices and the types of concrete support families need within their communities; and

NOW, THEREFORE, I, **Andrew Ross**, by virtue of the authority vested in me as Mayor of the City of Temple Terrace, Florida, do hereby set aside April 2024 as

Child Abuse Prevention Month



Proclamation
Child Abuse Prevention Month

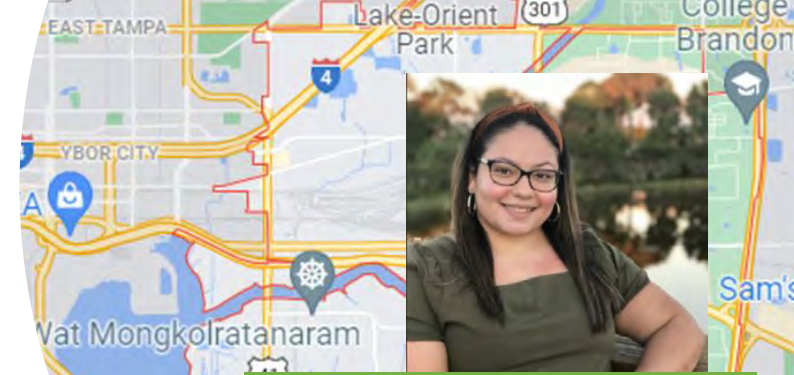


Thank you!

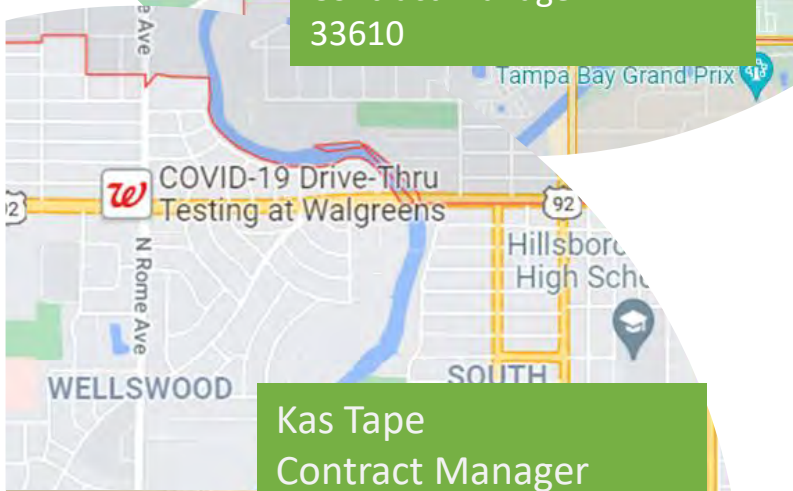




Laschell Hardy
Contract Manager
33610



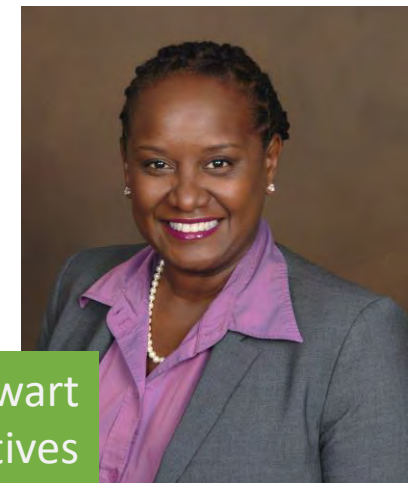
Marile Arce
Senior Contract Manager
33619



Kas Tape
Contract Manager
33603



Children's Board
HILLSBOROUGH COUNTY
www.ChildrensBoard.org



Tewabech Genet Stewart
Director of Strategic Initiatives

Overarching Objective

Every Hillsborough County resident has the resources to be healthy and live in a thriving environment regardless of race, ethnicity, or zip code.

Social Determinants of Health

3



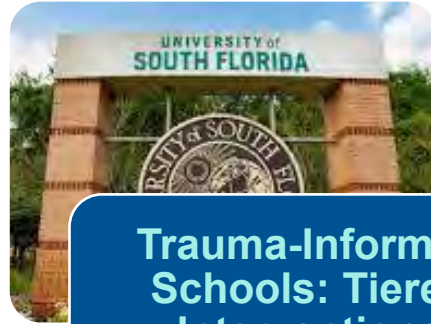
33603, 33610, 33619



OST Enhancements

Joshua Way of Hope
Instruments 4 Life
Florida Education Fund
ReDefiners World Languages

Three expanded this FY



Trauma-Informed Schools: Tiered Interventions

Training, safe corners,
yoga/wellness, PBIS
support



Wealth Builders

CDC of Tampa
Self-Sufficiency Case
Management

ONEhillsborough Contracts



Barbershop Conversations

Envision Resolution
Foundation
Partnered with Casey
Family Programs



AfterZone Initiative Quinta Middle

Boys & Girls Club of
Tampa Bay
Expanded to serve 20
additional students



Palm River Family Services

Referral & Linkage
Family Support



Positive and Adverse
Childhood Experiences
(PACES) workgroup



Resource Collaboration
Meeting



Mental Wellness
Committee-TampaWell
SUPERBLY Project - USF

Actions in Progress with Partners



Junior League of Tampa
Period Supplies



One Stop Shop
Feeding Tampa Bay



In

Benefits Cliff
United Way Suncoast

Community Alliance

6



Hillsborough County
Prevention Plan
Partnered with Casey
Family Programs



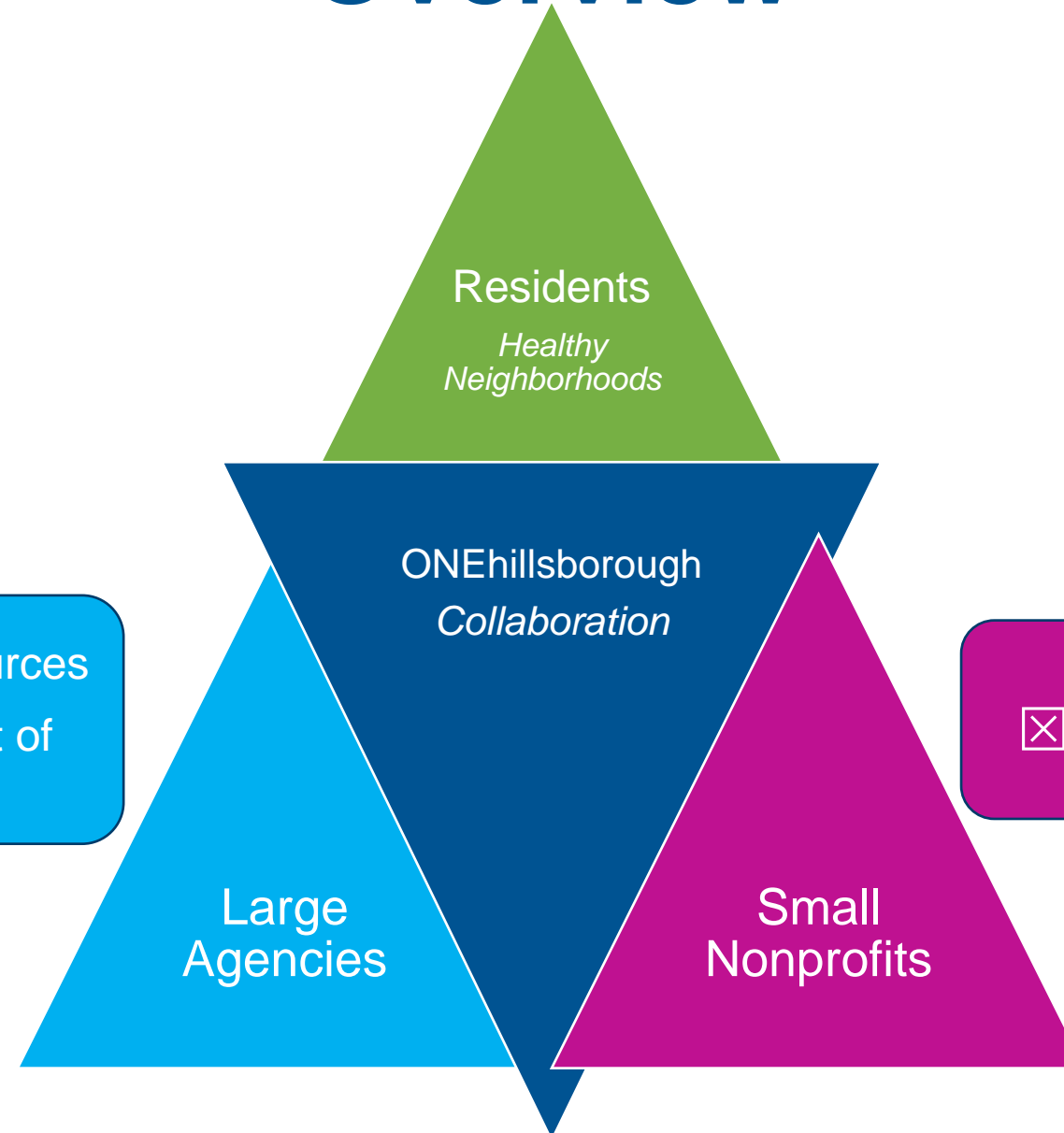
Hillsborough County
Fatherhood Alliance



Back to School Bash
August 2nd
UACDC

Overview

7



- ☒ Financial and other resources
- ☐ Relationships and trust of people in communities

- ☒ Relationships
- ☐ Capacity to work with large funders

Save the Date

Barbershop Conversations Community Kick-off
June 22, 4-7pm at The Skills Center

**From Surviving to Thriving: A Cost of Living Workshop to
Determine Solutions to Support Working Families**
November 7, 8:30–noon at Feeding Tampa Bay



Contract Signature Log
ASO ONLY
FY 2025

| Entity/Agency | Contract Type | Brief Description | Contract Period | Contract Amount | Board Approved | Signed By | Date Signed |
|----------------------------------|---------------|---------------------------------|---------------------|-----------------|----------------|---------------|-------------|
| Kyle Myers dba Myers Mathematics | ASO Provider | Tutoring | 4/21/25-ongoing | Varies | No | Rebecca Bacon | 4/22/2025 |
| Shawayne L Craig | ASO Provider | Parent aide/life coach | 4/24/2025 - ongoing | Varies | No | Rebecca Bacon | 4/24/2025 |
| Hillary Reed | ASO Provider | Therapy | 5/13/25 - ongoing | Varies | No | Rebecca Bacon | 5/13/2025 |
| Hillary Reed | ASO Provider | Business Associate Agreement | 5/13/25 - ongoing | Varies | No | Rebecca Bacon | 5/13/2025 |
| DULCE | MOU | MOU for allocation of ASO funds | 5/13/25-9/30/25 | \$5,000.00 | No | Rebecca Bacon | 5/14/2025 |
| Healthy Start | MOU | MOU for allocation of ASO funds | 5/13/25-9/30/25 | \$40,000.00 | No | Rebecca Bacon | 5/14/2025 |

Contract Signature Log
Programs ONLY
FY 2025

| Entity/Agency | Contract Type | Brief Description | Contract Period | Contract Amount | Board Approved | Signed By | Date Signed |
|---|---------------------------|---|-------------------------|-----------------|----------------|---------------|-------------|
| HOUSING AUTHORITY OF THE CITY OF TAMPA | Leading - Summer Services | 2025 Summer at the Oaks | 05/12/2025 - 07/25/2025 | \$29,089.00 | YES | REBECCA BACON | 4/22/2025 |
| THE FAMILY ENRICHMENT CENTER, INC. | Leading - Summer Services | 2025 Summer STEAM-sational | 05/12/2025 - 07/25/2025 | \$31,500.00 | YES | REBECCA BACON | 4/24/2025 |
| CHILDREN'S MUSEUM OF TAMPA, INC., D/B/A GLAZER CHILDREN'S MUSEUM | Leading | Children's Board Free Tuesday - AMENDMENT | 10/01/2024 - 09/30/2025 | \$99,299.00 | YES | REBECCA BACON | 4/28/2025 |
| FLORIDA BAPTIST HOMES, INC. DBA ONE MORE CHILD NOW KNOWN AS ONE MORE CHILD, INC. | Leading | One More Child - Family Support AMENDMENT - Agency Name | 10/01/2024 - 09/30/2025 | N/A | N/A | REBECCA BACON | 4/28/2025 |
| BAY AREA YOUTH SERVICES, INC. | Uniting | Elevate Beyond Barriers | 04/07/2025 - 09/30/2025 | \$196,390.00 | YES | REBECCA BACON | 4/28/2025 |
| REDEFINERS WORLD LANGUAGES, INC. | Leading - Summer Services | 2025 Summer Spanish Language and Technology Camp | 5/12/2025 - 07/3/2025 | \$31,500.00 | YES | REBECCA BACON | 4/30/2025 |
| TAMPA BAY PERFORMING ARTS CENTER D/B/A STRAZ CENTER FOR PERFORMING ARTS | Leading - Passport | 2025 Summer Passports | 06/02/2025 - 08/01/2025 | \$26,068.00 | YES | REBECCA BACON | 4/30/2025 |
| LIGHTNING FOUNDATION, INC | Leading - Passport | 2025 Spring and Summer Passports | 03/17-2025 - 07/25/2025 | \$51,450.00 | YES | REBECCA BACON | 4/30/2025 |
| TAMPA THEATRE, INC | Leading - Passport | 2025 Summer Passports | 06/16/2025 - 07/18/2025 | \$900.00 | YES | REBECCA BACON | 5/5/2025 |

Contract Signature Log
Vendors ONLY
FY 2025

| Entity/Agency | Contract Type | Brief Description | Contract Period | Contract Amount | Board Approved | Signed By | Date Signed |
|---|---------------|---|-------------------|-----------------|----------------|---------------|-------------|
| MRG Learning & Development LLC dba New Leaf Training & Development | Vendor | Training for staff independent contractor agreement | 4/21/25 - 8/21/25 | \$4,275.00 | No | Rebecca Bacon | 3/28/2025 |
| Construction Services, Inc. | Vendor | General Contractor services for new Brandon location on Robertson St. | 4/1/25 - 9/30/25 | \$2,948,585.00 | Yes | Rebecca Bacon | 4/2/2025 |
| Vistra Communications | Vendor | Workshop Support - ONEhillsborough event | 4/1/25 - 9/30/25 | \$25,000.00 | No | Rebecca Bacon | 4/4/2025 |
| Kingsway Plaza | Vendor | Amendment to Brandon Lease | 4/22/25 - 9/30/25 | \$6,436.32 | No | Rebecca Bacon | 4/22/2025 |
| Design Styles Architecture | Vendor | Design Services for roof replacement | 4/23/25 - 9/30/25 | \$9,500.00 | No | Rebecca Bacon | 4/23/2025 |
| Flooring Worx, Inc. | Vendor | Removal & Replacement of Ruskin FRC | 4/25/25 - 7/31/25 | \$10,516.25 | No | Rebecca Bacon | 4/25/2025 |
| Vistra Communications, Inc. | Vendor | Listening Sessions Contract | 5/8/25 - 9/30/25 | \$34,500.00 | No | Rebecca Bacon | 5/9/2025 |
| Mid Florida Tree Service | Vendor | Trim palms at CBHC HQW and remove tree debris | 5/12/25 - 6/20/25 | \$3,200.00 | No | Paula Scott | 5/12/2025 |



Fiscal Year 2024 - 2025

Monthly Financial Report

April 2025

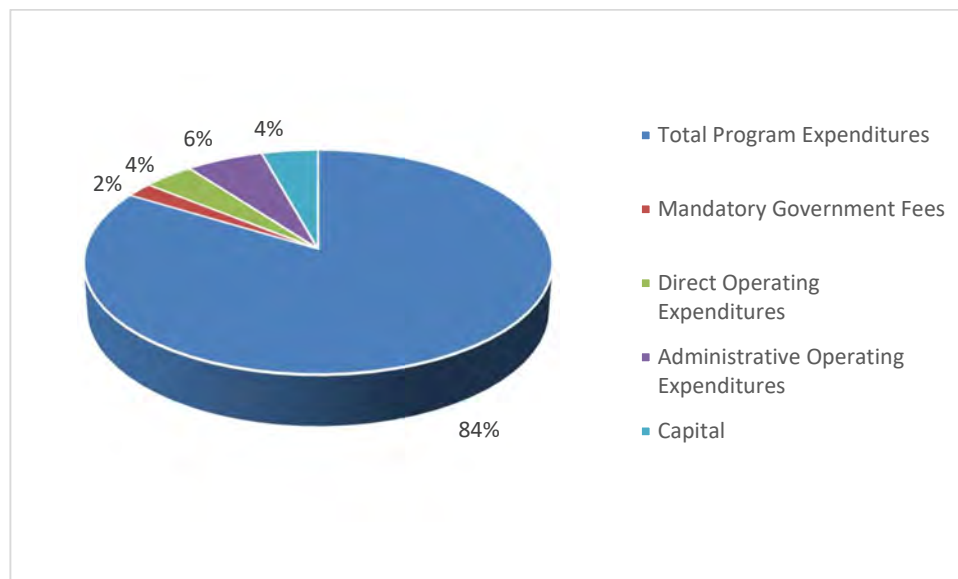
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3. Financial Statement Category Definitions
4. Statement of Revenues and Expenditures
5. Revenue Variance Analysis
6. Expenditure Variance Analysis
7. Investments Statement
8. Five Year Projections
9. New Program Funding (Unallocated) Report
10. New Program Funding Report – Detail

Fiscal Year 2024-2025 Budget

| | FY 2024-2025 Original Budget |
|--|---|
| Revenues | |
| Ad-Valorem Taxes | 73,920,760 |
| Investment Income | 5,579,649 |
| Administrative Services Organization Funding | 600,000 |
| Other Community Partner Funding | 410,000 |
| Miscellaneous Income | 11,000 |
| Total Revenues | <u>80,521,409</u> |
| Expenditures | |
| Program Expenditures: | |
| Program Funding (Continuation Grants) | 70,457,801 |
| New Program Funding (unallocated) | 6,380,000 |
| Total Program Expenditures: | <u>76,837,801</u> |
| Operating | |
| Employee Salaries and Benefits | 6,687,829 |
| Contracted Professional Services | 548,745 |
| CBHC FRC Occupancy Expenditures | 534,486 |
| Facility Expenditures | 437,069 |
| Other Operating | 687,663 |
| Total Operating | <u>8,895,792</u> |
| Capital Expenditures | 4,000,000 |
| Mandatory Government Fees | 1,912,015 |
| Total Expenditures | <u>91,645,608</u> |
| Net Spend Down of Fund Balance | <u>(11,124,199)</u> |



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

April-2025

| | FY 2024- 2025 YTD Budget | FY 2024- 2025 YTD Actual | FY 2024- 2025 Variance \$ | FY 2024- 2025 Variance % |
|--|---|---|--|---|
| Revenues | | | | |
| Ad-Valorem Taxes | 68,746,307 | 71,557,044 | 2,810,737 | 4% |
| Investment Income | 3,254,795 | 3,695,656 | 440,861 | 14% |
| Administrative Services Organization Funding | 350,000 | 343,783 | (6,217) | -2% |
| Other Community Partner Funding | 80,000 | 80,000 | 0 | 0% |
| Miscellaneous Income | 6,417 | 6,557 | 140 | 2% |
| Total Revenues | 72,437,519 | 75,683,040 | 3,245,521 | 4% |
| Expenditures | | | | |
| Program Expenditures: | | | | |
| Program Funding (Including Unallocated) | 33,808,632 | 27,236,433 | 6,572,199 | 19% |
| Total Program Expenditures: | 33,808,632 | 27,236,433 | 6,572,199 | 19% |
| Operating Expenditures | | | | |
| Employee Salaries and Benefits | 3,901,234 | 3,639,098 | 262,136 | 7% |
| Contracted Professional Services | 320,101 | 231,988 | 88,113 | 28% |
| CBHC FRC Occupancy Expenditures | 311,784 | 282,878 | 28,906 | 9% |
| Facility Expenditures | 254,957 | 181,479 | 73,478 | 29% |
| Other Operating | 401,137 | 380,163 | 20,974 | 5% |
| Total Operating | 5,189,213 | 4,715,606 | 473,607 | 9% |
| Capital Expenditures | 2,333,333 | 0 | 2,333,333 | 100% |
| Mandatory Government Fees | 1,682,573 | 1,731,060 | (48,487) | -3% |
| Total Expenditures | 43,013,752 | 33,683,099 | 9,330,653 | |
| Net Cash Flow | 29,423,767 | 41,999,941 | 12,576,174 | |

Revenue Variance Analysis

April-2025

| | FY 2024- 2025 YTD Budget | FY 2024- 2025 YTD Actual | FY 2024- 2025 Variance \$ | FY 2024- 2025 Variance % |
|--|--------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Revenues | | | | |
| Ad-Valorem Taxes | 68,746,307 | 71,557,044 | 2,810,737 | 4% |
| Investment Income | 3,254,795 | 3,695,656 | 440,861 | 14% |
| Administrative Services Organization Funding | 350,000 | 343,783 | (6,217) | -2% |
| Other Community Partner Funding | 80,000 | 80,000 | 0 | 0% |
| Miscellaneous Income | 6,417 | 6,557 | 140 | 2% |
| Total Revenues | 72,437,519 | 75,683,040 | 3,245,521 | 4% |

- **Ad-Valorem Taxes**
 - The ad-valorem tax revenue received year-to-date is in line with what was budgeted.
- **Investment Income**
 - Interest received year-to-date is over budget due to a budgeted 4% yield in the Florida Prime investment account, with the actual yield approximating 4.5%.
- **Administrative Services Organization**
 - ASO funding revenue received year-to-date is in line with what was budgeted.
- **Other Community Partner Funding**
 - Funding received is in line with what was budgeted.
- **Miscellaneous Income**
 - Income received is in line with what was budgeted.

Expenditure Variance Analysis

Statement of Expenditures

| April-2025 | FY 2024- 2025 YTD Budget | FY 2024- 2025 YTD Actual | FY 2024- 2025 Variance \$ | FY 2024- 2025 Variance % |
|---|--------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Expenditures | | | | |
| Program Expenditures: | | | | |
| Program Funding (Including Unallocated) | 33,808,632 | 27,236,433 | 6,572,199 | 19% |
| Total Program Expenditures: | 33,808,632 | 27,236,433 | 6,572,199 | 19% |
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| Other Operating | 401,137 | 380,163 | 20,974 | 5% |
| Total Operating | 5,189,213 | 4,715,606 | 473,607 | 9% |
| Capital Expenditures | 2,333,333 | 0 | 2,333,333 | 100% |
| Mandatory Government Fees | 1,682,573 | 1,731,060 | (48,487) | -3% |
| Total Expenditures | 43,013,752 | 33,683,099 | 9,330,653 | |

- **Program Expenditures**
 - Continuation grants are under budget due to certain providers not being current on invoicing the Children's Board, in addition to a portion of new program funding having yet to be allocated.
- **Employee Salaries and Benefits**
 - This line is slightly under budget due to some positions being vacant at various points during the fiscal year thus far.
- **Contracted Professional Services**
 - This line item is under budget due to a delay in billing for legal services, as well as underspending in Community Education & Awareness.
- **CBHC FRC Occupancy Expenditures**
 - This line item is under budget due to underspending 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, lawn maintenance services, and electric service are under budget but are expected to return to budgeted levels in the coming months.
- **Other Operating**
 - Spending is in line with what was budgeted.
- **Capital Expenditures**
 - This line item is under budget due to the planned build out of the property purchased for a Family Resource Center in Brandon (which is expected to begin in the coming months), as well as the planned purchase of property for an additional Family Resource Center in the Riverview area.
- **Mandatory Government Fees**
 - Spending is in line with what was budgeted.

Children's Board Of Hillsborough County
Investments Statement
April-2025

| <u>Investment Instrument</u> | <u>Financial Institution</u> | <u>Balance</u> | <u>Maturity</u> | <u>Yield</u> |
|------------------------------|---------------------------------------|---------------------------|-----------------|--------------|
| Checking | Wells Fargo Government Advantage | 1,547,503 | 1 day | 1.08% |
| LGIP | Florida State Board of Administration | <u>148,113,144</u> | N/A | 4.48% |
| | | <u>149,660,647</u> | | |

**CHILDREN'S BOARD OF HILLSBOROUGH COUNTY
PROJECTIONS**

FY 2023 - 2024 to FY 2028 - 2029

Millage Rate .4589



| | FY 2023 - 2024 Budget | FY 2023 - 2024 Estimated Actual | FY 2024 - 2025 Budget | FY 2025 - 2026 Budget | FY 2026 - 2027 Budget | FY 2027 - 2028 Budget | FY 2028 - 2029 Budget |
|---|--------------------------------------|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| MILLAGE RATE | 0.4589 | 0.4589 | 0.4589 | 0.4589 | 0.4589 | 0.4589 | 0.4589 |
| <u>Projected Tax Revenue</u> (millage rate @ .4589 w/ 6.9% inc. in tax base in FY 2025, 7.9% inc. in FY 2026, 6.8% inc. in FY 2027, 6.5% inc. in FY 2028, 5.8% inc. in FY 2029) | 69,295,183 | 69,945,000 | 73,920,760 | 79,721,395 | 85,108,790 | 90,608,686 | 95,835,281 |
| Investment Income | 2,220,000 | 6,505,000 | 5,579,649 | 5,059,346 | 4,557,354 | 3,891,046 | 3,176,020 |
| Administrative Services Organization and Other Community Partner | 1,010,000 | 833,500 | 1,010,000 | 1,010,000 | 1,010,000 | 1,010,000 | 1,010,000 |
| Miscellaneous Income | 11,000 | 11,600 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Total Revenue Available | 72,536,183 | 77,295,100 | 80,521,409 | 85,801,741 | 90,687,144 | 95,520,732 | 100,032,301 |
| <u>Operating Expenditures</u> | 8,061,655 | 8,137,962 | 8,895,792 | 9,098,146 | 9,494,321 | 9,923,442 | 10,328,159 |
| Mandatory Government Fees | 1,988,523 | 1,790,888 | 1,912,015 | 2,276,952 | 2,430,493 | 2,587,240 | 2,736,198 |
| Building and Capital Reserve Expenditures | 4,000,000 | 1,862,303 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | - |
| <u>Program Funding (Continuation Grants)</u> | 51,321,375 | 48,392,840 | 70,457,801 | 77,691,517 | 85,274,150 | 93,784,088 | 102,946,424 |
| <u>New Program Funding (Unallocated)</u> | 9,560,000 | 4,408,187 | 6,380,000 | 5,275,000 | 5,875,000 | 6,175,000 | 1,575,000 |
| Total Expenditures | 74,931,553 | 64,592,180 | 91,645,608 | 98,341,615 | 107,073,964 | 116,469,770 | 117,585,781 |
| Net Income (Spend Down) | (2,395,370) | 12,702,920 | (11,124,199) | (12,539,874) | (16,386,820) | (20,949,038) | (17,553,480) |
| Fund Balance | | | | | | | |
| Total Fund Balance Beginning of Year | 80,329,108 | 87,728,634 | 100,431,554 | 89,307,355 | 76,767,481 | 60,380,661 | 39,431,623 |
| Net Income (Spend Down of Fund Balance) | (2,395,370) | 12,702,920 | (11,124,199) | (12,539,874) | (16,386,820) | (20,949,038) | (17,553,480) |
| Total Fund Balance End of Year after Spend Down | 77,933,738 | 100,431,554 | 89,307,355 | 76,767,481 | 60,380,661 | 39,431,623 | 21,878,143 |
| Less Non-Spendable Fund Balance Reserve | (19,732) | (19,732) | (19,732) | (19,732) | (19,732) | (19,732) | (19,732) |
| Less Committed Fund Balance Reserve (Operating Reserve) | (3,754,071) | (3,754,071) | (4,591,445) | (4,926,915) | (5,364,406) | (5,835,135) | (5,891,048) |
| Less Committed Fund Balance Reserve (Building & Capital Reserve) | (1,281,627) | (1,281,627) | (1,575,327) | (1,575,327) | (1,575,327) | (1,575,327) | (1,575,327) |
| Less Assigned Fund Balance Reserve | (56,645,154) | (76,852,096) | (67,429,212) | (54,889,338) | (38,502,518) | (17,553,480) | |
| Unassigned Fund Balance | 16,233,154 | 18,524,028 | 15,691,639 | 15,356,169 | 14,918,678 | 14,447,949 | 14,392,036 |

Definitions:

Non-Spendable Fund Balance Reserve includes pre-paid expenditures.

Committed Fund Balance Reserve includes the building/capital reserve and operational reserve of 5.01% of the budgeted expenditures for the year.

Assigned Fund Balance Reserve consists of the future commitments included in the future projections that spend down from the fund balance.

Unassigned Fund Balance represents the difference between the total fund balance and all reserves above.

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| | Beginning Budget | Adjustments | Revised Budget | YTD Amount Approved | YTD Uncommitted Funds Available | Current Funding Requests | Uncommitted Funds Available |
|--|-----------------------------|--------------------|---------------------------|--------------------------------|--|---|--|
| Technical Assistance Funding | 225,000 | | 225,000 | 70,142 | 154,858 | | 154,858 |
| Spring & Summer Passports | 250,000 | | 250,000 | 190,612 | 59,388 | | 59,388 |
| Leading Grants (Summer Funding) | 200,000 | (183,000) | 17,000 | 17,000 | - | | - |
| Emerging Needs Funding | 300,000 | | 300,000 | 63,825 | 236,175 | | 236,175 |
| Emergency Funding | | 320,221 | 320,221 | 320,221 | - | | - |
| Match | 300,000 | | 300,000 | 73,480 | 226,520 | | 226,520 |
| Leading Grants - Free Family Day | 150,000 | | 150,000 | - | 150,000 | | 150,000 |
| Leading Grant - Strategic Initiatives - Barbershop Conversations | 140,000 | | 140,000 | 125,000 | 15,000 | | 15,000 |
| Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | 140,000 | | 140,000 | 110,000 | 30,000 | | 30,000 |
| Uniting Grants - Support New Programs | 4,000,000 | (3,157,831) | 842,169 | 673,113 | 169,056 | | 169,056 |
| Holiday Out of School Time Grants | 250,000 | | 250,000 | 100,000 | 150,000 | | 150,000 |
| Mentoring Program for Children with Varying Abilities Grants | 300,000 | | 300,000 | 271,755 | 28,245 | | 28,245 |
| Exhibit Space at Plant City CBFRC Grant | 125,000 | | 125,000 | 125,000 | - | | - |
| Totals | 6,380,000 | (3,020,610) | 3,359,390 | 2,140,148 | 1,219,242 | - | 1,219,242 |

| | |
|---|------------------|
| Original Continuation Funding Budget | 70,457,801 |
| Actual Contract Amount Negotiated | (69,405,136) |
| Additional Amt Available from Continuation Funding | 1,052,665 |

| | |
|--|------------------|
| Remaining from Continuation Summer Contracts | 1,066 |
| Joshua Way of Hope - Achievers - 20% admin | (114,553) |
| Joshua Way of Hope - Life Skills 360 Training Institute - 20% admin | (13,833) |
| Rooted in Play - Pop Up Adventure Playground Project - 20% admin | (2,743) |
| Just Initiative - Woven Empowerment - 20% admin | (23,054) |
| PCAT - South County - 20% admin | (51,737) |
| PCAT - Sulphur Springs - 20% admin | (14,060) |
| Positive Family Partners - Learning Connections - 20% admin | (4,682) |
| Instruments for Life - Music Outreach Program - 20% admin | (9,114) |
| Joshua Way of Hope - Building a Stronger Me - 20% admin | (9,968) |
| Rebuilding Together Tampa Bay - contract abandonment | 357,000 |
| National Youth Advocate Program - provider decided not to proceed | 252,824 |
| Bay Area Legal Services - emergency funding contract - provider withdrew | 60,390 |
| Net Additional \$\$ Available | 1,480,201 |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|---|---|--|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| MUSEUM OF SCIENCE AND INDUSTRY, INC | MOSI in Motion at Children's Board Family Resource Center in Plant City | 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. | | | | | | | | | | | | | 125,000 |
| OASIS Network of New Tampa, Inc. DBA: OASIS Opportunities | EF-Student Disaster Recovery Assistance | Funds will be utilized to aid in recovery efforts due to recent hurricanes by providing students in Hillsborough County Public Schools with uniform, basic clothing items and hygiene kits. The school social workers will identify students in most need. | | | | | 24,794 | | | | | | | | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|---------------------------------|----------------------|---|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| Gentlemen's Quest of Tampa Inc. | EF-Project Hope | Funds will be utilized to alleviate immediate needs to families post Hurricane Milton by hosting a Family Night November 21, 2024, at Town and Country Elementary with hot meals, family engagement activities, and prepaid cards for essential items. A grocery and prepaid card distribution will also be provided on November 25, 2024, to Sulphur Springs Elementary family homes. The school social workers will identify families in most need. | | | | | 5,170 | | | | | | | | |
| Born to Care | EF-Recovery Care | Funds will be utilized to aid in hurricane recovery efforts to replenish and distribute groceries, toiletries, diapers, wipes, and jackets to children and families in Hillsborough County. | | | | | 14,300 | | | | | | | | |
| Positive Spin, Inc. | EF-Disaster Recovery | Funds will be utilized to hire a staff member for short term emergency case management to address financial stability with rent and/or utilities to families impacted by recent hurricanes within Hillsborough County. | | | | | 63,965 | | | | | | | | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|--|--|---|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| Better Together Strengthening Families | EF- Better Together Hurricane Relief | Funds will be utilized to aid in recovery efforts in Hillsborough County due to recent hurricanes by providing child safety such as beds, clothing, shoes, cribs, and first aid kits for children. | | | | | 27,500 | | | | | | | | |
| The Crisis Center of Tampa Bay | EF-Post Hurricanes Trauma Therapy | Funds will be utilized to provide therapy to four uninsured families residing in Hillsborough County that were psychologically impacted by Hurricane Helene and Milton. | | | | | 13,200 | | | | | | | | |
| Children's Network of Hillsborough | EF-Hurricane Relief Child Sfaety Event | Funds will be utilized to aid in recovery efforts due to recent hurricanes by providing car seats and education to families with young children. | | | | | 11,000 | | | | | | | | |
| New Life Warehouse Inc. | EF-Hurricane Help Beds for Families | Funds will be utilized to aid in recovery efforts for families impacted by the recent hurricanes in Hillsborough County by providing beds for safe sleep practices. | | | | | 9,702 | | | | | | | | |
| Bay Area Legal Services, Inc. | EF-Expanded Disaster Services Initiative | Funds will be utilized to aid additional disaster phone line support, mediation, and/or court appearances post recovery efforts due to recent hurricanes with a staff attorney. Hillsborough County families are eligible with children and up to 300% poverty level. | | | | | 60,390 | | | | | | | | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|------------------------------------|--|---|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| I-Supplies Foundation Inc. | EF-Keeping Families Warm | Funds will be utilized to aid in recovery efforts for families impacted by the recent hurricanes in Hillsborough County by providing blankets in designated zip codes: Silver Oaks 33610, Jackson Heights 33610, Columbus Courts 33607, and Central Courts 33602. | | | | | 11,000 | | | | | | | | |
| Tampa Metropolitan Area YMCA, Inc. | EF-BASE Hurricane Assistance | Funds will be utilized to support recovery efforts for families impacted by the recent hurricanes in Hillsborough County by providing financial aid to children of BASE families (not currently receiving assistance) in out of school time programs at 25 school-based sites. | | | | | 79,200 | | | | | | | | |
| Frameworks of Tampa Bay, Inc. | Pathways to EQ: Strengthening the Foundation of Hillsborough County through Emotional Intelligence for Youth | Funds were approved for the purchase of: a wheel graphic to visually define EQ's evidence-based components for varied platforms; a redesigned cover and section template for Frameworks' Community Building Sessions™ (CBS) Guide, and a Design consultation services to further align new branding . | 10,000 | | | | | | | | | | | | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|--|----------------------------|--|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|--------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| We Gonna Learn Today | Building WGLT Capacity | Funds were approved for the purchase of: a Smart Board, Set of Training Books for facilitators, a Laptop, and a tracking platform will allow WGLT to monitor participant demographics and engagement metrics. | 5,629 | | | | | | | | | | | | |
| REDEFINERS WORLD LANGUAGES, INC. | Academic Achievers | Academic Achievers will provide awareness of tutor opportunities to individuals 18-54 years of age. The program will also conduct outreach to families to promote their tutoring services for children Kindergarten through 5 th grade. The program will support children and families through literacy activities and tutoring sessions. | | | | | | 73,480 | | | | | | | |
| GREATER PALM RIVER POINT COMMUNITY DEVELOPMENT CORPORATION | Palm River Family Services | The program will support local families by helping them to improve their economic stability, physical health, oral health, education access, and socio-emotional/ mental well-being by providing support and educational advocacy, job fairs, educational workshops, and social service referrals for the appropriate resources. | | | | | | | | | 110,000 | | | | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|--|---|---|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| ENVISION RESOLUTION FOUNDATION, INC., THE | Barbershop Conversations Mental Health Training | The program proposes to train barbers serving residents of ONEhillsborough zip codes, develop partnerships with community-based mental health professionals, provide mental health and other community-based resources to barber and conduct quarterly meetings with trained barbers, mental health professionals, and ONEhillsborough staff. | | | | | | | | 125,000 | | | | | |
| CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK | Guiding Stars Mentoring Program | GUIDING STARS mentoring program for K-8 children with varying abilities and their families will provide personalized support that fosters academic, social, and emotional development. Mentors will work with families in providing guidance, resources, and advocacy for children through inclusion, building confidence, and family engagement to promote growth and success. | | | | | | | | | | | | 271,755 | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|-------------------------------------|----------------------------------|--|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| ROOTED IN PLAY CORP | Every Child Plays | A supportive environment for child-led play, creativity, and exploration. Running 9 AM–4 PM, the camps feature inclusive, developmentally appropriate schedules incorporating loose parts play, self-directed discovery, and reflective practices. The program ensures individualized attention and fosters autonomy for children of all abilities with a low playworker-to-child ratio. | | | | | | | | | | | 100,000 | | |
| MUSEUM OF SCIENCE AND INDUSTRY, INC | 2025 Spring and Summer Passports | Provide programming for a full day of camp from 9:00am to 4:00pm with extended care from 7:00am-9:00am and 4:00pm-6:00pm. Hands-on, inquiry-based STEAM (science, technology, and engineering, art and mathematics) | | 30,950 | | | | | | | | | | | |
| LIGHTNING FOUNDATION, INC. | 2025 Spring and Summer Passports | Provide programming for a full day of camp from 8:00 am- 5:30 pm including T-shirt, swag bag, training, lunch, snacks per child/per week. Provide a variety of sports, crafts, and entertainment for the children during all day camp. | | 73,500 | | | | | | | | | | | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|---|----------------------------------|--|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM | 2025 Spring and Summer Passports | Provide programming for a full day of camp from 9:00am – 4:30pm. Includes two snacks, Camp Imagination T-shirt, backpack, and program supplies per child/per week. Daily activities to include story time, museum play time, and play-based activities. | | 21,000 | | | | | | | | | | | |
| National Youth Advocate Program, Inc. | Strengthening Families | Strengthening Families Program is an evidence-based parenting and family skills program delivered to the whole family in a family group setting or in-home. The program is designed to improve parenting skills and family relationships, improve social competencies, and reduce family conflict. | | | | | | | | | | 252,824 | | | |
| Bay Area Youth Services, Inc. | Elevate Beyond Barriers | A program to equip youth and families with the tools to succeed through emotional growth, educational support, and self-advocacy. By enhancing emotional skills and fostering academic achievement, Elevate Beyond Barriers works to reduce negative behaviors and violence, creating stronger, safer communities where youth and families can thrive. | | | | | | | | | | 300,000 | | | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|---|--|---|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| Champions for Children, Inc. | Great We Grow | Great We Grow is an early childhood learning and resource center located in Town N' Country neighborhood of Hillsborough County. The program offers bilingual (English and Spanish) services for families with children aged birth to 5 years old, including playgroups, workshops, developmental checkups, and community activities. | | | | | | | | | | 120,289 | | | |
| Girls Empowered Mentally for Success, Inc. | Transitions Candle Capacity Building | Equipment and supplies for the candle making- including a specialized label making printer; printer ink; blank labels; candle containers and lids; candle making supplies such as wax melter, scents, wicks, and soy; scale; packaging bags; and shelving. | 7,428 | | | | | | | | | | | | |
| Joshua Way of Hope, Inc. | Case Management Data Base System | Purchase of a case management database system along with the training and support features needed to effectively utilize the system. | 10,000 | | | | | | | | | | | | |
| Parents & Children Advance Together Literacy Ministries, Inc. | Read, Grow & Protect Literacy Initiative | 10 laptops (under \$600 each), 9 headsets, and 3 printers. | 7,341 | | | | | | | | | | | | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|---------------------------------|----------------------------------|---|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| Positive Family Partners, Inc. | TA Infrastructure Support | Dell Vostro tower, six HP 17T Cn400 laptops, including associated warranties, software to include Microsoft Office for all computers, Norton virus protection for all computers, 10 flash drives, and 1 large ink cartridges for the Konica Minolta printer/scanner. | 5,019 | | | | | | | | | | | | |
| ReDefiners World Languages Inc. | FY25 Cyber Security & IT Project | Hire an IT consultant to conduct a comprehensive risk assessment of hardware and software; Consultant will develop security policies, train employees on best practices, network computers for remote monitoring, implement encryption, and establish protocols for incident response and data backups. | 10,000 | | | | | | | | | | | | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|---------------------------------|---|---|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| Wheels of Success, Inc. | Wheels of Success Technology Upgrades | Essential Technology Upgrades, including a new desktop, Four monitors and Required cables; Two medium-capacity shredders, A large-capacity shredder; One shared laser printer and printer ink; Software, Adobe Pro and Microsoft products, Adobe CreativeCloud, QuickBooks; Organizational accounts for Constant Contact, Grant Station, Zoom, and Survey Monkey; Staff Development Training for the Executive Administrator and Client Coordinator/Case Manager. | 9,968 | | | | | | | | | | | | |
| Where Love Grows Inc | WLG Mobile Cooking Program and Family Dinner Nights | Computer, Printer and ink, Aprons, Microsoft Laptop & Screen Extender, and a Shoulder Rig for a DSLR camera. | 4,757 | | | | | | | | | | | | |
| Gentlemen's Quest of Tampa Inc. | Youth Wellness Camp | Gentlemen's Quest of Tampa Inc. offers a Youth Wellness Camp focused on mental health, fitness, and nutrition for youth ages 8-13. The camp includes educational daily lessons, physical activities, and life skills sessions. The program will have various guest speakers to offer diverse programming for six weeks of camp. | | | 17,000 | | | | | | | | | | |

FY 2024-2025 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - May 22, 2025

| Agency | Program | Funding Description | Technical Assistance Funding | Spring & Summer Passports | Leading Grants Summer Funding | Emerging Needs Funding | Emergency Funding | Match | Leading Grants - Free Family Day | Leading Grant - Strategic Initiatives - Barbershop Conversations | Leading Grant - Strategic Initiatives - Palm River/Clair Mel Family Support | Uniting Grants - Support New Programs | Holiday Out of School Time Grants | Mentoring Program for Children with Varying Abilities Grants | Exhibit Space at Plant City CBFRC Grant |
|---|--------------------------------------|---|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|-------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| Community Foundation of Tampa Bay, Inc. | Hillsborough Education Funders Group | The Hillsborough Education Funders group identified the need to conduct early learning research to inform early education locally, across six counties in Florida, and explore recommendations regarding the best practices to achieve kindergarten readiness. | | | | 19,000 | | | | | | | | | |
| Community Foundation of Tampa Bay, Inc. | Thrive by Five Community Resources | Thrive by Five proposes the following: provide all Thrive by Five materials in Spanish by translating the TB5 website, TB5 Connects online resource, Early Literacy Guide and TB5 postcard and flyers; update and print Early Literacy Guide for English/Spanish speakers for Hillsborough County; and expand awareness and access through distribution of materials to community partners. | | | | 44,825 | | | | | | | | | |
| Tampa Theatre | 2025 Summer Passports | Each full day camp week consists of five days of film camp (full days 9am-4pm), a camp t-shirt, daily snacks, daily lunch, and a digital copy of all the finished films from the week. | | 900 | | | | | | | | | | | |
| Tampa Bay Performing Arts Center d/b/a Straz Center for the Performing Arts | 2025 Summer Passports | Offering full day, performing arts camp for six weeks during summer for children 6-14 years of age for a total of 50 slots. | | 26,068 | | | | | | | | | | | |

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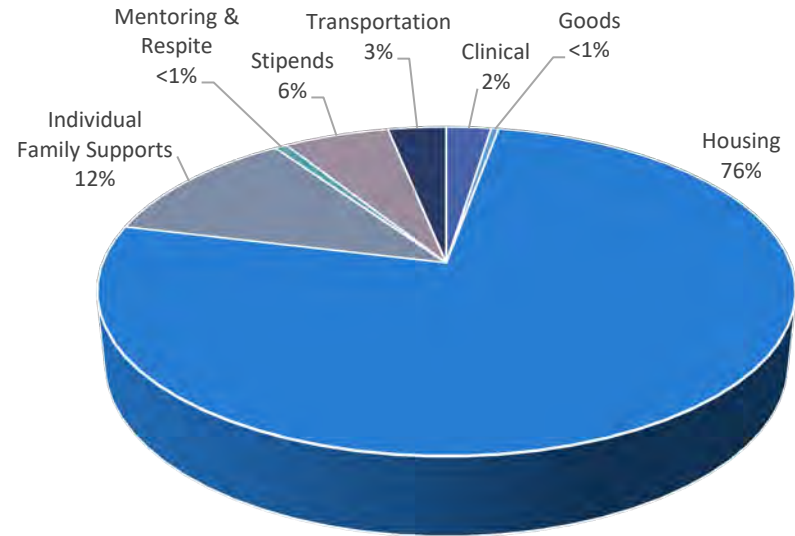
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|---|-----------------------|--|------------------------------|---------------------------|-------------------------------|------------------------|-------------------|---------------|----------------------------------|--|---|---------------------------------------|-----------------------------------|--|---|
| Lowry Park Zoological Society of Tampa, Inc. d/b/a ZooTampa at Lowry Park | 2025 Summer Passports | Offering full day camp dedicated to rescue, rehabilitation, and care for animals for nine weeks during summer for children kindergarten through eighth grade for a total of 106 slots. | | 38,194 | | | | | | | | | | | |
| TOTAL | | | 70,142 | 190,612 | 17,000 | 63,825 | 320,221 | 73,480 | - | 125,000 | 110,000 | 673,113 | 100,000 | 271,755 | 125,000 |
| Total Approved | | | 2,140,148 | | | | | | | | | | | | |

Children's Board ASO - Fiscal Year 2025 Update as of 5-12-2025

| | Funds Available | Funding Reserves | Allocated to Programs | Budgeted | Program Reserves | Expenses Paid | Percent Budgeted |
|-----------------------------|--------------------|------------------|-----------------------|--------------------|------------------|--------------------|------------------|
| Children's Board | \$4,100,000 | \$808,000 | \$3,292,000 | \$2,452,607 | \$839,393 | \$2,211,101 | 60% |
| BOCC DV | \$100,000 | \$0 | \$100,000 | \$67,991 | \$32,009 | \$62,647 | 68% |
| BOCC Social Services | \$500,000 | \$10,000 | \$490,000 | \$413,524 | \$76,476 | \$398,049 | 83% |
| | \$4,700,000 | \$818,000 | \$3,882,000 | \$2,934,121 | \$947,879 | \$2,671,796 | |

| Top Ten Services - All Funding Sources | | |
|--|--------------|----------------|
| Service | # of Budgets | Funds Budgeted |
| Tutor | 825 | \$276,535 |
| Rental Assistance | 662 | \$1,022,719 |
| Electric | 662 | \$256,544 |
| Public Transportation | 394 | \$24,928 |
| Baby Items | 389 | \$83,017 |
| Emergency Shelter | 333 | \$281,127 |
| Security Deposit | 177 | \$356,556 |
| Furniture | 165 | \$99,866 |
| Food Stipend | 147 | \$40,275 |
| Water | 137 | \$54,971 |

| Top Ten Services - Children's Board Funds Only | | |
|--|--------------|----------------|
| Service | # of Budgets | Funds Budgeted |
| Tutor | 825 | \$276,535 |
| Electric | 653 | \$253,677 |
| Rental Assistance | 530 | \$832,815 |
| Baby Items | 384 | \$82,297 |
| Emergency Shelter | 333 | \$281,127 |
| Public Transportation | 237 | \$15,275 |
| Furniture | 163 | \$99,426 |
| Food Stipend | 147 | \$40,275 |
| Water | 137 | \$54,971 |
| Clothing Stipend | 118 | \$33,690 |



Funds Budgeted by Category - All Funds

| | FY25 YTD | FY24 Total |
|---------------------------|----------|------------|
| Programs | 63 | 60 |
| Case Managers | 388 | 335 |
| Providers Utilized | 642 | 771 |
| Providers Added | 245 | 373 |
| Families | 2,861 | 4,349 |
| Budgets | 4,829 | 7,150 |
| Payments | 5,042 | 8,662 |

5-12-25 is day number 224 (of 365) of FY25 (61%).

Good News

from our funded partners

**Regular Board Meeting
May 1 2025**



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

Big Brothers Big Sister of Tampa Bay

1-to-1 Mentoring (Middle)



Big Sister Jaclyn and Little Brother Jacory have been matched for nearly eight years! Over the years, they've developed a strong bond and affectionately refer to one another as "Big & Little J." Their journey together began in 2017, when they went skating and sparks flew!

Initially, Jacory was slightly disappointed to be paired "with a girl because they don't like sports." Jaclyn quickly showed him that "girls can be fun and participate in sports." Now, Jacory feels grateful for his Big Sister, and their match has blossomed into a genuine, joyful friendship.

Their time together has been filled with fun activities and valuable learning experiences. Jacory introduced Jaclyn to gardening, and now they regularly swap plants. Other memorable activities over the years have included painting pottery, cheering on the Rays, building sandcastles, and cozy homework sessions at bookstores.

As Jacory transitioned into high school, their connection grew even stronger. During the pandemic, they used technology to ensure they stayed connected.

Soon, Jacory will have a special role in Jaclyn's wedding ceremony and has already been involved in planning for the big day!

Their story is a testament to how a meaningful match, nurtured with time and effort, can blossom into a lifelong friendship. We are honored to watch Jacory and Jaclyn grow and learn together. And who knows—we might just see Jaclyn standing by Jacory's side on his big day!

Healthy Start Coalition of Hillsborough County

Healthy Families Hillsborough

Healthy Families hosted their annual family picnic and graduate celebration on Saturday, May 3, 2025, at Rowlett Park. The event welcomed 60 parents—including 22 fathers—along with their 85 children. Attendees enjoyed various outdoor games, such as ring toss, potato sack races, and tug-of-war. Children also had fun exploring a play tent area, getting their faces painted, and playing with a parachute. Fun fact: The potato sack race was the most popular event, with nearly every child participating and enthusiastically cheering each other on!

Healthy Families participants typically enroll prenatally or at the birth of their child and can remain in the program until the child turns five. These families develop strong bonds with their Family Support Specialists over the years, making them feel like family!



Positive Family Partners, Inc.

Learning Connections



Learning Connections is a free program designed to help students in 3rd through 8th grade develop stronger thinking and learning skills. It is available to families living in specific zip codes, funded by the Children's Board of Hillsborough County, and administered by Positive Family Partners, Inc. (PFP), located at 7402 N. 56th Street, Suite 300B in Tampa. Anyone interested in learning more about this valuable program should contact Dr. Pat Grosz, Executive Director at PFP.

Specially trained providers use the Feuerstein Instrumental Enrichment (FIE) method to assist students facing challenges with learning, attention, processing, and organizational skills. Difficulties in these areas can negatively affect a student's self-esteem, emotional regulation, and ability to follow through on homework, chores, and daily activities.

Through Learning Connections, we transform struggles into achievable tasks. We teach students "how to think—not what to think," fostering success in school and life. We turn frowns into smiles as students learn to confidently manage their educational experiences.



Family Healthcare Foundation

Connecting Kids to Care

Testimonial

Both my son and I rely heavily on Health Insurance Marketplace coverage, especially since I have medical conditions that require ongoing care. Marketplace insurance enables us to access essential services that would otherwise be financially out of reach. For my son, these services include behavioral therapy, developmental support, and regular specialist visits—all critical to his growth, progress, and quality of life. This support helps him develop life skills, improve his communication, and maintain structured routines that he depends on daily.

Without this insurance coverage, we would face heartbreaking decisions between seeking necessary medical care or risking financial ruin. The emotional and financial toll would be devastating—not only compromising our health but also threatening my ability to support my family.

A Connecting Kids to Care Navigator assisted this mother in identifying affordable coverage options.



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

Healthy Start Coalition of Hillsborough County

Safe Baby Plus

Testimonial

I am reaching out regarding Adriana. You have an amazing person on your team, someone with so much knowledge and experience in teaching moms the safest way to put their babies to sleep. She was also incredibly kind and provided us with a Pack 'n Play where my baby can sleep safely during the day while I handle other tasks. My favorite thing about it is that I can easily take it just about anywhere! It's very convenient, and it reassures me knowing my baby always has a safe place to play and sleep.

I truly mean it when I say Adriana is heaven-sent. A few weeks after meeting her, I reached out again, and she was extremely supportive, making me feel so much better. At the time, I had no idea what postpartum depression (PPD) was or how difficult it could be for a mom. The resources Adriana provided are helping me slowly but surely feel like myself again. I honestly don't know where I'd be right now if it weren't for her and all the valuable knowledge and information she's given me.

From the bottom of my heart, thank you so much for all your support and help.

And here's my baby girl enjoying her Pack 'n Play! 😊
— Bella



Adriana Maldonado

United Food Bank and Services of Plant City

F.E.E.D. Food, Educating, Empowerment for Development

Testimonial



Figure 1: Bay News 9

<https://baynews9.com/fl/tampa/news/2025/05/01/healthy-nutrition-program>

Ms. Flores knows that we need food to survive and get through the day, and that is why she's taking part in the food education course.

"We have to drink water and eat healthier to have a better lifestyle in the future," she said.

Flores immigrated from Mexico almost two years ago. She says she grew up eating whatever was available, not learning about proper food portions. This course is helping her understand what a balanced diet is, and in turn, she can share that information with her

family. She said her mother suffers from obesity and diabetes.

"Right now, it's important to practice what we learn, for my daughter, so that she learns how to eat better, and because it can lead to obesity," Flores says.

Unidos US reports that without affordable access to healthy food, Hispanic communities face an epidemic of diet-related illnesses, with 70% of Latinos more likely to suffer from diabetes and 30% more likely to die from it. Program Manager Deborah Foos says it is important to talk about family health history.

"When you go to the doctor, and you take your children to the doctor, that they know what illnesses are in your family to see if there is something happening in your children," she said.

The program is funded by the Children's Board of Hillsborough County. They also bring in pharmacists to talk about medications and families leave with a box of food to get started.

For Flores, it means eating more fruits, vegetables and drinking more water so she can be healthy for her kids.

"If we don't start making a change now, what good will it be for us in the future?" she said.

Changing the narrative for her family for generations to come.

The program lasts for six weeks long and is offered on Tuesdays and Thursdays.



Outreach Calendar of Events

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

June

- 06.03.25 **Children's Board Free Tuesday**
Glazer Children's Museum
110 West Gasparilla Plaza, Tampa
11:00 am-4:00 pm

- 06.06.25 **Hillsborough County Tax Collector Safety Month**
Brandon
3030 North Falkenburg Road, Tampa
9:00 am-1:00 pm

- 06.12.25 **Disaster Resilience Convening**
Feeding Tampa Bay
3624 Causeway Boulevard, Tampa
8:30 am-1:30 pm

- 06.12.25 **Hillsborough County Tax Collector Safety Month**
North Tampa
3011 University Center Drive, Tampa
9:00 am-1:00 pm

- 06.13.25 **Hillsborough County Tax Collector Safety Month**
East Tampa
2814 East Hillsborough Avenue, Tampa
9:00 am-1:00 pm

- 06.14.25 **2025 Youth Minds Matter Hillsborough (YMMH)**
USF Embassy Suites
3705 Spectrum Boulevard, Tampa
9:00 am-4:00 pm