

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

JUNE 25, 2020 ~ 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.

CONFERENCE CALL

Conference Line: 1-866-899-4679
Access Code: 579-512-941

CALL TO ORDER

Attendance Verification
Quorum Verification
Invocation and Pledge of Allegiance

E. Narain
N. Eichorn
E. Narain
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 addressing 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.

E. Narain

EXECUTIVE DIRECTOR DISCLOSURE

PROVIDER PRESENTATION

Family Healthcare Foundation, Inc.
Connecting Kids to Care

K. Parris
M. Negron
M. Hall

ACTION ITEMS

1. **Approval;** May 28, 2020 Regular Board Meeting Minutes
2. **Approval;** Audit Firm Recommendation
3. **Approval;** Children's Board of Hillsborough County Fund Balance Policy
4. **Approval;** Preliminary FY 2020-2021 Millage Rate
5. **Approval;** Preliminary FY 2020-2021 Budget
6. **Approval;** Release RFP for General Contractor Services for ECFRC

E. Narain
E. Narain
T. Williams
T. Williams
T. Williams
P. Scott

REPORTS/PRESENTATIONS

1. Executive Director Reports
 - A. Activities –May 29, 2020 – June 25, 2020
 - B. COVID-19 Update

K. Parris

2. Programs Reports

M. Negrón

3. Finance Reports

T. Williams

OLD/NEW BUSINESS

Survey Development Committee

E. Narain

ATTACHMENTS

1. Contract Signature Logs (ASO, Programs, Vendors)
2. May 2020 Financial Statements
3. FY 2020 Quarter 2 Demographic Report
4. Good News!

IMPORTANT DATES TO REMEMBER

July

No July Meetings

August

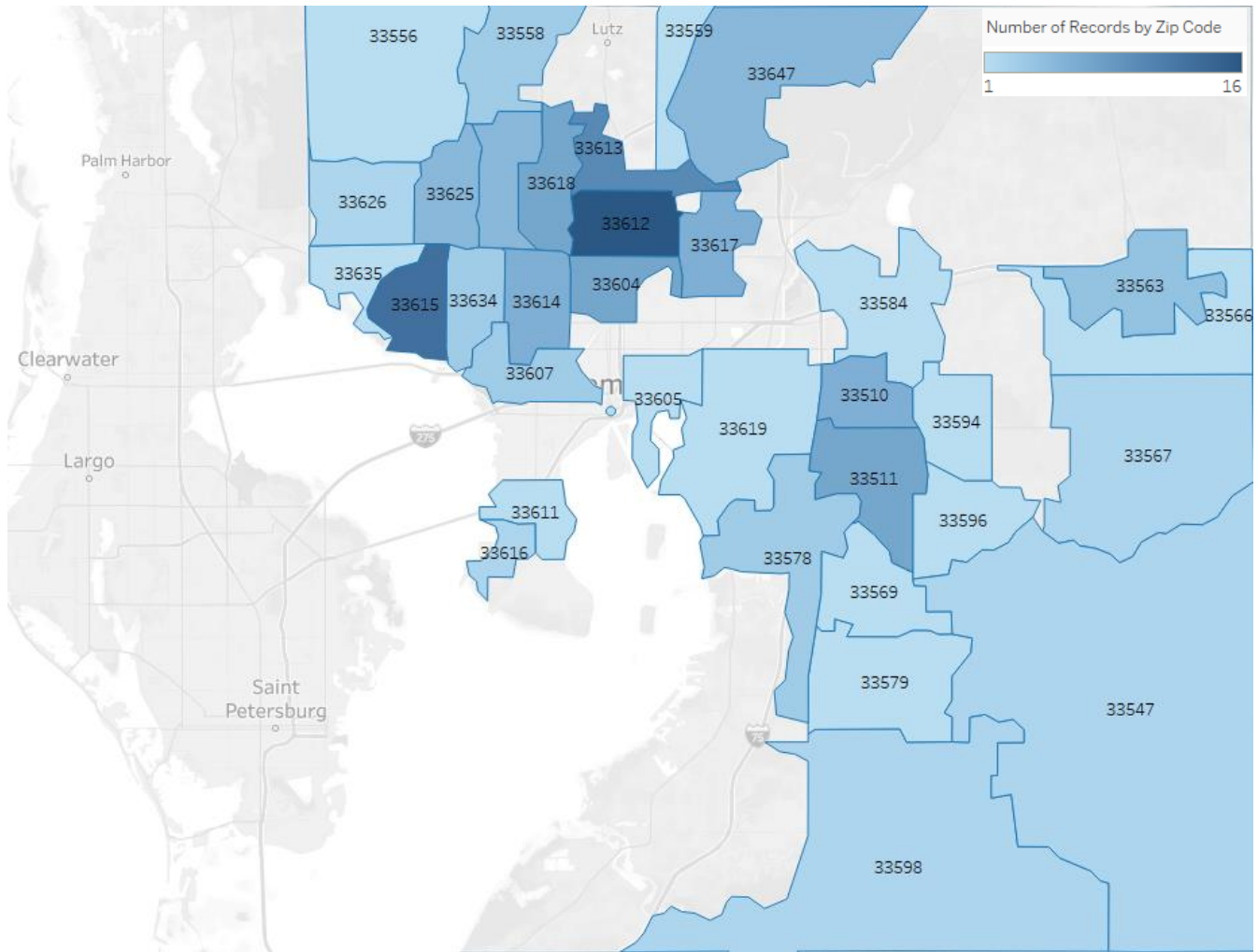
Budget Workshop	August 27, 2020	1:00 PM
Regular Board Meeting	August 27, 2020	3:00 PM

Children’s Board of Hillsborough County

Agency: The Family Healthcare Foundation, Inc.

Program: Connecting Kids to Care

Number of Participants Served by Zip Code in Q2 FY 2020 (October 1st, 2019 – March 31st, 2020)



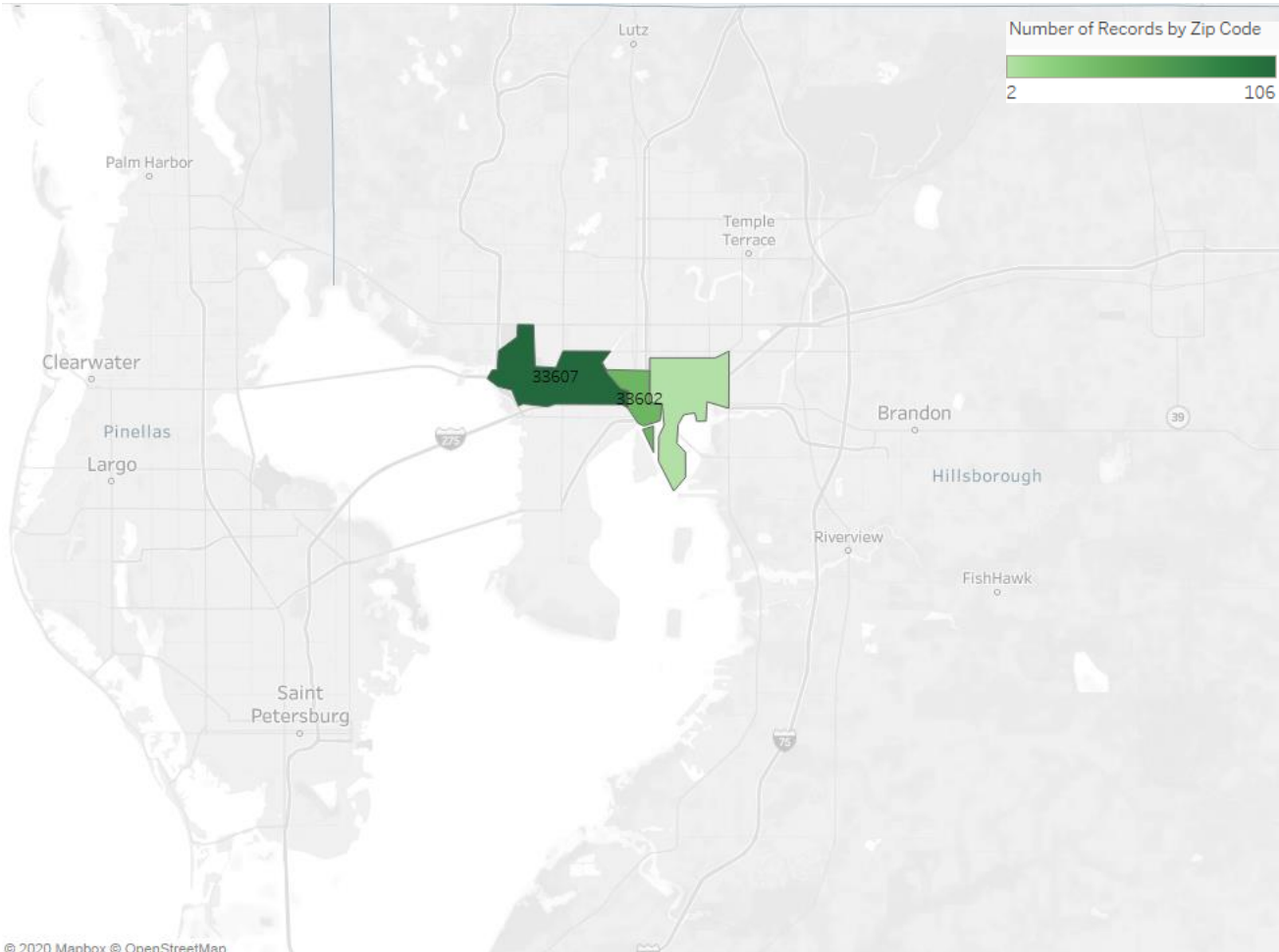
Map prepared by Children’s Board of Hillsborough County. Color shows the number of participants served by location. Map based on 133 minor children served from 10/01/2019 to 03/31/2020.

Children's Board of Hillsborough County

Agency: The Family Healthcare Foundation, Inc.

Program: Connecting Kids to Care

Number of Professionals Served by Zip Code in Q2 FY 2020 (October 1st, 2019 – March 31st, 2020)



Map prepared by Children's Board of Hillsborough County. Color shows the number of professional participants served by location. Map based on 149 professionals served from 10/01/2019 to 03/31/2020.



Children's Board of Hillsborough County
Board Meeting
June 25, 2020
Melanie Hall, Executive Director

The Family Healthcare Foundation
Improving families' access to quality health care

Family Healthcare
FOUNDATION

Uninsured Children (Top 5 Counties)

Children under 19 years of age						
Geography	Population		Uninsured			
	Estimate	YOY Change	Estimate	YOY Change	Rate	YOY % Change
Nation	77,817,110	(258,214)	4,055,370	130,560	5.2%	0.2%
Florida	4,488,358	37,915	339,044	14,184	7.6%	0.3%
Broward County	435,726	2,419	37,590	(962)	8.6%	-0.3%
Hillsborough County	342,910	3,870	21,220	(5,585)	6.2%	-1.7%
Miami-Dade County	590,331	743	41,534	2,015	7.0%	0.3%
Orange County	326,895	7,063	24,889	(2,751)	7.6%	-1.0%
Palm Beach County	299,308	672	23,447	(1,535)	7.8%	-0.6%

Source: U.S. Census Bureau, American Community Survey - DP03 (2017 & 2018)

Connecting Kids to Care

- We serve the families of children 0-8 throughout Hillsborough County.
- Our primary services include: providing outreach and assistance for public coverage program applications, connecting families to appropriate medical services and ensuring children receive the care for which they are eligible.
- We receive referrals from Hillsborough County Public Schools, Navigators, Mobile Medical Clinic staff, the Early Learning Coalition, the Early Childhood Council, and Hillsborough County Health Services. Also present at the CBFRCs.
- We also meet families through a broad outreach and education effort.

Our Process

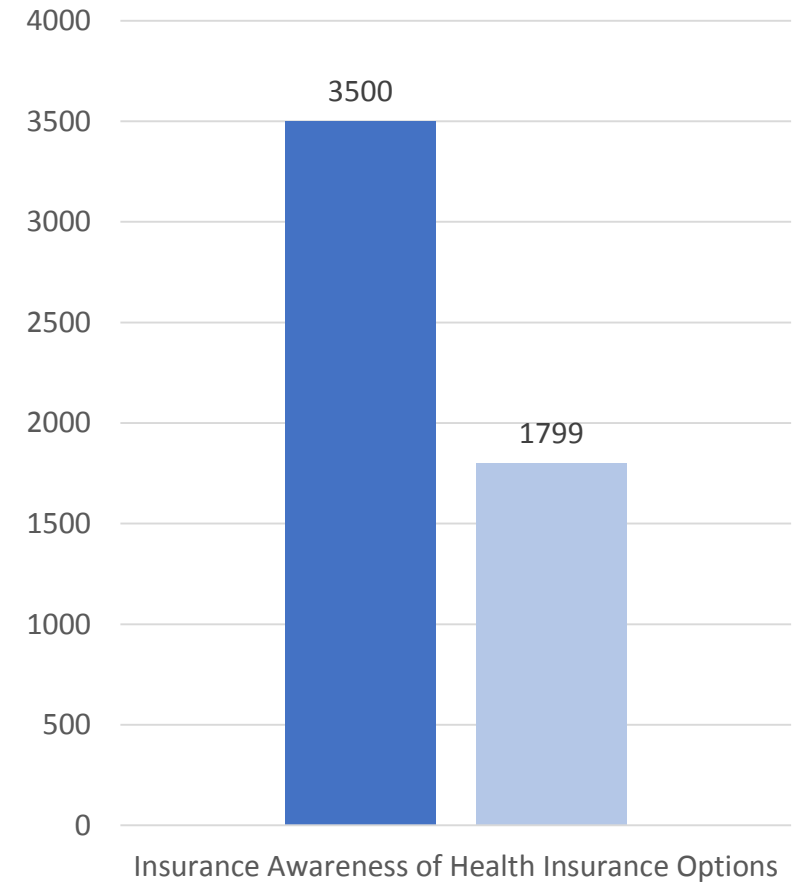
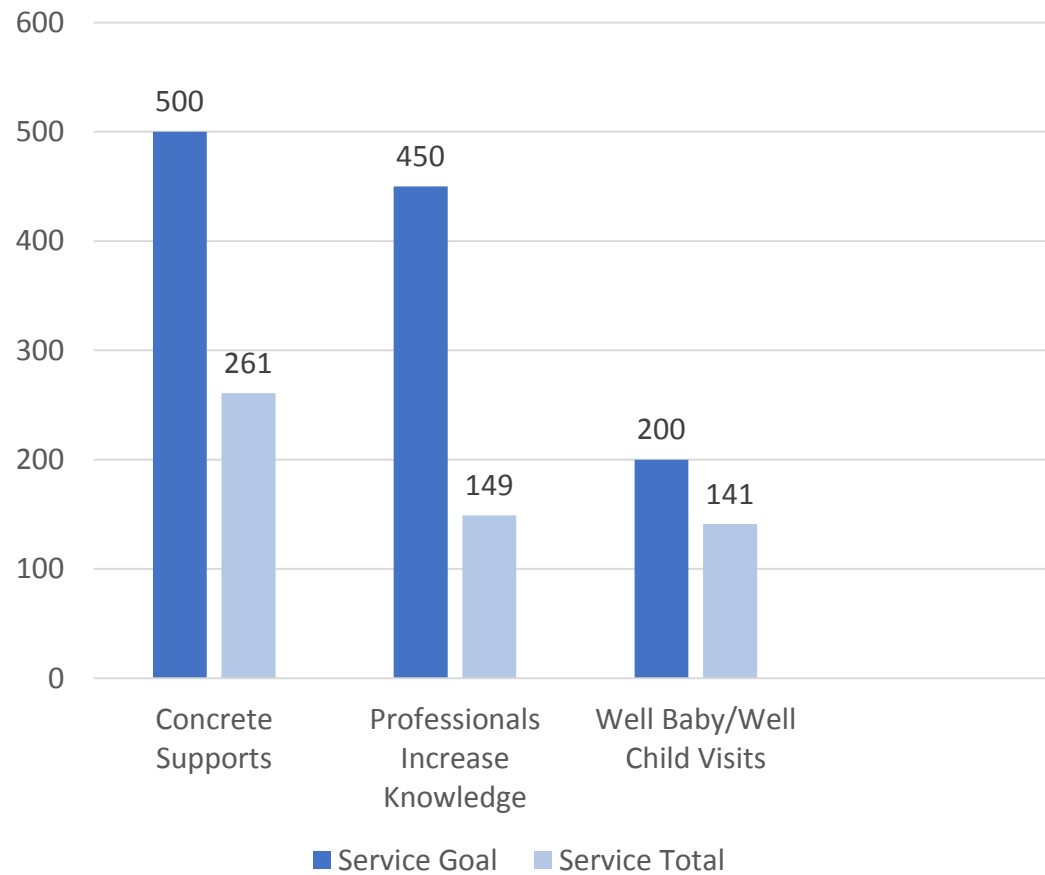
- We schedule an appointment and screen each family in person and via phone
- We assist with completing the Florida KidCare online application and track the application through our online portal and ensure that each eligible child enrolls in the appropriate program.
- We provide information to help the family chose a primary care provider, if they do not have one.
- We help the family schedule a well child visit and/or calendar when their child's next well child visit is due. We provide the American Academy of Pediatrics Bright Futures tool to facilitate communication at a well child visit.
- We offer other referrals and resources to support each child's optimal health and development.

Connecting Kids to Care - Outcomes

Our outcomes include:

- providing concrete supports
- training for professionals
- children will be up to date with well child checks
- and increasing families' awareness of coverage options

Progress through Q2





Family Healthcare

F O U N D A T I O N

Family served by Connecting Kids to Care 2020

What's new for FY 2020

- Developed a new training “Navigating the Health Care System in Hillsborough County” as a direct result of feedback from community partners that participated in our Florida KidCare training.
- This model of combining enrollment efforts with connecting children to services is proving to be a promising practice.
- Florida Healthy Kids Corporation is aware of this project and interested in seeing the outcomes.
- We will look for opportunities to present and potentially publish results that may help to inform decisions about future state-wide outreach and enrollment funding.

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

MAY 28, 2020 ~ 3:00 PM

MEETING MINUTES

Subject	Regular Board Meeting		Date	May 28, 2020
Facilitator	Edwin Narain, Chair Megan Proulx Dempsey, Board Member		Meeting Time	3:00 PM
Location	Conference Call: 1-866-899-4679 Access Code: 579-512-941 1002 East Palm Ave. Tampa, FL 33605		Actual Meeting Time	3:00 PM – 3:40 PM
			Adjourned	3:40 PM
Board Member Attendance	Megan Proulx Dempsey, Chair Andy Mayts, Vice Chair Robin DeLaVergne, Secretary/Treasurer	Tamara Shamburger Frank Prado Edwin Narain	Katherine Essrig	
Other Attendees	Kelley Parris, Executive Director David Adams, CBHC Board Attorney Nina Eichorn, Recorder	Paula Scott, CBHC Staff Jamie Robe, CBHC Staff Maria Negron, CBHC Staff	Jan Houser, CBHC Staff Trish James, CBHC Staff Tonia Williams, CBHC Staff	

SUMMARY

No.	Topic	Highlights
I	CALL TO ORDER	M. Dempsey called the meeting to order at 3:00 PM.
	PUBLIC COMMENT	E. Narain led the Invocation and Pledge of Allegiance. M. Dempsey called for Public Comment; there was none.
II.	PROVIDER PRESENTATION	M. Negron provided a presentation on Healthy Families Hillsborough. Highlighted details included: <ul style="list-style-type: none"> • Nationally accredited, voluntary home visiting program that is proven to prevent child abuse, neglect, and other poor childhood outcomes • Services can last for up to five years depending on the needs of the family • Integrated Healthy Start/Healthy Families intake system for prenatal women and families with newborns up to three months • Home visits are intensive at the beginning (weekly for minimum of 6 months) and decrease based on the family's needs • Direct service staff receive weekly intensive supervision with each support worker serving 25 families • HFH has 6 home visiting teams providing services throughout the County <ul style="list-style-type: none"> ○ 4 teams with Children's Home Network ○ 2 teams with Champion's for Children

SUMMARY

No.	Topic	Highlights
III.	ACTION ITEMS	
	1. 2-27-2020 Regular Board Meeting Minutes <p style="text-align: right;">Motion (1)</p>	<p>M. Dempsey requested approval of the April 23, 2020 Regular Board Meeting Minutes.</p> <p><i>Motion by Edwin Narain to approve the April 23, 2020 Regular Board Meeting Minutes; second by Edwin Narain. Motion carried (7-0).</i></p>
	2. Release of Intent to Negotiate for Level (1) Investment Grant <p style="text-align: right;">Motion (2)</p>	<p>M. Negron requested approval of Release of Intent to Negotiate for Level (1) Investment Grant. The following background and additional details were reviewed:</p> <ul style="list-style-type: none"> • One managing agency will be identified to address community and family support with the use of a high-quality Family Support Standards model. • There are (7) regionally located Children’s Board Family Resource Centers (CBFRC) in Hillsborough County. • A contract including the full budget will be negotiated with the managing entity. • Two of the seven CBFRC are currently owned properties and five are leased. • The CBFRC have expanded their reach since inception in 2003. • The CBFRC serve approximately 27,000 members per year. • The CBFRC serve in all four of the Children’s Board focus areas. • Separate direct services contracts will support high quality programming in all Centers. <p><i>Motion by Edwin Narain to approve Release of Intent to Negotiate for Level (1) Investment Grant; second by Robin DeLaVergne. Motion carried (7-0).</i></p>
	3. Contract with Eckerd Connects <p style="text-align: right;">Motion (3)</p>	<p>R. Bacon requested approval of a contract with Eckerd Connects in the amount of \$215,446 for the period of July 1, 2020 to September 30, 2020 with Eckerd Connects for the administration of Eckerd Funding through the Administrative Services Organization (ASO).</p> <p><i>Motion by Edwin Narain to approve Contract with Eckerd Connects in the amount of \$215,446 for the period of July 1, 2020 – September 30, 2020; second by Robin DeLaVergne. Motion carried with one (1) abstention by Frank Prado.</i></p>
	4. Slate of Officers <p style="text-align: right;">Motion (4)</p>	<p>K. Essrig, Children’s Board of Hillsborough County Nominating Chair, requested approval of the Slate of officers; recommendations for Board Officers:</p> <ul style="list-style-type: none"> • Edwin Narain, Chair; • Andrew Mayts, Vice Chair; • Robin DeLaVergne, Secretary/Treasurer. <p><i>Motion by Tamara Shamburger to approve the Slate of Officers presented by the Children’s Board of Hillsborough County Nominating Committee; second by Andy Mayts. Motion carried (7-0).</i></p> <p>M. Dempsey passed the gavel to incoming Board Chair, Edwin Narain. E. Narain facilitated the remainder of the meeting as Board Chair.</p>
IV.	REPORTS	
	1. Executive Director Reports	<p>K. Parris reported attending (25) twenty-five significant meetings or events between April 24, 2020 – May 28, 2020.</p>

SUMMARY

No.	Topic	Highlights
		K. Parris provided an updated report regarding CBHC's collaboration with the early learning centers throughout Hillsborough County and COVID-19.
	2. Operations Reports	P. Scott provided an update on the East County Children's Board Family Resource Center property. D. Lewis provided an updated Public Relations Report.
	3. Programs Reports	M. Negrón provided brief updates on; <ul style="list-style-type: none"> • Funding Releases; • 2020 Summer Passports; • FY 2019 Technical Assistance Grants Report.
	4. Finance Reports	T. Williams reviewed the April 2020 Financial Statements.
V.	OLD/NEW BUSINESS	None.
VI.	ADJOURNMENT	The meeting adjourned at 3:54 PM

MOTIONS

1.	<i>Motion by Edwin Narain to approve the April 23, 2020 Regular Board Meeting Minutes; second by Edwin Narain. Motion carried (7-0).</i>
2.	<i>Motion by Edwin Narain to approve Release of Intent to Negotiate for Level (1) Investment Grant; second by Robin DeLaVergne. Motion carried (7-0).</i>
3.	<i>Motion by Edwin Narain to approve Contract with Eckerd Connects in the amount of \$215,446 for the period of July 1, 2020 – September 30, 2020; second by Robin DeLaVergne. Motion carried with one (1) abstention by Frank Prado.</i>
4.	<i>Motion by Tamara Shamburger to approve the Slate of Officers presented by the Children's Board of Hillsborough County Nominating Committee; second by Andy Mayts. Motion carried (7-0).</i>

READ AND APPROVED BY:

EDWIN NARAIN
BOARD CHAIR

ACTION ITEM NO. 2

Audit Firm Recommendation

Initiator: Edwin Narain, Board Chair

Action: Audit Firm Recommendation

Date: Regular Board Meeting, Thursday, June 25, 2020

Recommended Action:

Accept Carr, Riggs, & Ingram, LLC as the audit committee's recommended firm to perform the professional audit services and authorize staff to enter into negotiations for a five-year audit services contract with Carr, Riggs, & Ingram, LLP.

Background

The Professional Audit Services RFP was issued on April 24, 2020 and posted on www.demandstar.com and www.childrensboard.org.

- Eighty-Seven (87) firms were notified through Demandstar
- Seven (7) audit firms submitted an Intent to Respond by May 11, 2020.
- Six (6) firms submitted proposals by June 1, 2020.

Advertisements were placed in the Florida Sentinel Bulletin, La Gaceta and Tampa Bay Times.

On June 8, 2020 the Audit Selection Committee members: Edwin Narain (Chair) - CBHC Board Chair, Robin DeLaVergne - CBHC Board Secretary Treasurer, Megan Dempsey - CBHC Board member, and David Adams - Community member reviewed and scored the six proposals based on experience with similar agency audits and cost.

The scores from the June 8, 2020 auditor selection committee were as follows:

Rank	Firm	Score	Bid Price
1.	MSL CPAs & Advisors	86.1	\$28,000
2.	Carr, Riggs & Ingram, CPAs and Advisors	85.65	\$30,075
3.	Clifton Larson Allen LLP	85.28	\$32,500
4.	Rivero, Gordimer & Company, PA	84.54	\$34,000
5.	Cherry Bekaert CPAs & Advisors	75.6	\$39,984
6.	Mauldin & Jenkins, LLC	75.41	\$30,000

Based on the information submitted in the proposals, the committee requested that three firms present to the Audit Selection Committee June 11, 2020. Based on the information submitted and in-person interview, the committee recommends Carr, Riggs & Ingram, CPAs and Advisors to the full Board for approval.

Approval of Fund Balance Policy

Initiator: Tonia Williams, Director of Finance

Action: Approval of the Children's Board of Hillsborough County Board Fund Balance Policy

Date: Regular Board Meeting, Thursday, June 25, 2020

Recommended Action

Approval of the Children's Board of Hillsborough County Board Fund Balance Policy and attached resolution.

Background

- The Governmental Accounting Standards Board (GASB) Statement No. 54 requires the Board to establish a Fund Balance Policy that is reviewed and approved each year.
- This statement provides required categories to be used when presenting the Fund Balance in the Financial Statements.
- The Board Fund Balance Policy was originally approved January 26, 2012.
- Please see the attached Board Fund Balance Policy for the details of the policy, the category definitions, and items in each category.
 - Section I describes the purpose
 - Section II includes definitions for each category
 - Section III includes the specific areas that the Children's Board will include in the financial statements
- There are no recommended changes from the current policy at this time.

Attachments

- A. Children's Board of Hillsborough County Board Fund Balance Policy
- B. Resolution 19/20 – 06 Adopting a Fund Balance Policy

Children's Board of Hillsborough County Board Fund Balance Policy

I. PURPOSE

- To establish and maintain reservations of Fund Balance, as defined herein, in accordance with Governmental Accounting Standards Board Statement No. 54 (GASB 54), Fund Balance Reporting and Governmental Fund Type Definitions.
 - The categories of Fund Balance, as defined by GASB 54, shall be composed of:
 - Non-spendable
 - Restricted
 - Committed
 - Assigned
 - Unassigned
 - The Children's Board of Hillsborough County's (CBHC) accounting procedures will determine the classifications for year-end fund balance categories.

II. CATEGORY DEFINITIONS PER GASB 54

- **Fund Balance** – The difference between assets and liabilities in a governmental fund.
 - **Non-Spendable Fund Balance**
 - The portion of fund balance that cannot be spent because of form or because it must be maintained intact.
 - Examples include:
 - Inventory
 - Long-term Receivables
 - Pre-paid Expenses
 - Compensatory Absences
 - **Restricted Fund Balance**
 - The portion of fund balance with limitations imposed by creditors, grantors, laws, regulations, or enabling legislation.
 - **Committed Fund Balance**
 - The portion of fund balance that can be used only for the specific purposes determined by a formal action (resolution) of the organization's highest decision making authority.
 - Commitments may be changed or lifted only by the organization taking the same formal action (resolution) that imposed the original constraint.
 - **Assigned Fund Balance**
 - The portion of fund balance that includes spendable amounts established by the board and functions as a declaration of the board's intent.
 - Funds in this category are neither considered restricted nor committed.
 - Intent can be expressed by the governing body or by an official or committee which the governing body delegated the authority.

- **Unassigned Fund Balance**
 - The residual portion of fund balance that has not been restricted, committed, or assigned and is available for general purposes.

III. CHILDREN'S BOARD RESERVATIONS OF FUND BALANCE

- **Non-Spendable Fund Balance**
 - This category will consist predominantly of:
 - Pre-Paid Expenditures
 - Long Term Receivables
 - Reserve for Compensatory Absences
 - The items and amounts in this category are determined during year end processes.
- **Committed Fund Balance**
 - Building and Capital Reserve
 - This amount is to be determined each year as part of the budgetary process.
 - This reserve is designated for use on projects of a capital nature such as building or building systems improvements and information technology infrastructure.
 - Minimal Operational Expenditures
 - CBHC will maintain a minimum committed fund balance of 5.01% of budgeted operating expenditures based on best practices as outlined by the Government Finance Officers Association.
 - This minimum amount will allow CBHC to maintain operations at times when cash outflow exceeds cash inflow, typically during the first two months of the fiscal year.
- **Assigned Fund Balance**
 - Amounts in this category to be determined each year as part of the budgetary process.
 - This category consists of future commitments included in the five year projections that spend down dollars from the fund balance.
- **Unassigned Fund Balance**
 - Represents the difference between the total fund balance and all other categories.

IV. ANNUAL REVIEW AND DETERMINATION OF FUND BALANCE POLICY

- Compliance with the provisions of this policy shall be reviewed annually.

RESOLUTION 19/20 – 06
OF THE CHILDREN’S BOARD OF HILLSBOROUGH COUNTY
ADOPTING A FUND BALANCE POLICY

Upon motion by Board Member _____, seconded by Board Member _____, the following Resolution was adopted by a vote of ____ to ____.

WHEREAS, the Governmental Accounting Standards Board issued Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*, in order to clarify the meaning and reporting of fund balance on financial statements; and

WHEREAS, the Board desires to establish a Fund Balance Policy for its governmental funds consistent with the Governmental Accounting Standards Board Statement No. 54; and

WHEREAS, such a policy has been prepared and a copy thereof is attached; and

WHEREAS, the Children’s Board of Hillsborough County believes that it is necessary, appropriate and in the public interest to establish fund balance reserves,

NOW, THEREFORE, BE IT RESOLVED BY THE CHILDREN’S BOARD OF HILLSBOROUGH COUNTY, FLORIDA, IN PUBLIC MEETING THIS 25th DAY OF JUNE 2020 that:

1. The Children’s Board of Hillsborough County adopts the “Children’s Board of Hillsborough County Fund Balance Policy”, attached hereto and hereby directs the Executive Director to implement said policy.
2. All resolutions or parts of resolutions, insofar as they are inconsistent or in conflict with the provisions of the Resolution, are hereby repealed.
3. This Resolution shall be effective for financial reporting purposes for fiscal year 2021.

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

I, Edwin Narain, Chair of the Children's Board of Hillsborough County, Florida, DO HEREBY CERTIFY that the above and foregoing is a true and correct copy of the Resolution adopted by the Children's Board of Hillsborough County, Florida, at its meeting of June 25, 2020, as the same appears of record in the Minute Book of the Children's Board of Hillsborough County, Florida.

WITNESS my hand and official seal this 25th day of June, 2020.

Edwin Narain, Board Chair

Approval of Preliminary FY 2020 - 2021 Millage Rate

Initiator: Tonia Williams, Director of Finance

Action: Approval of Preliminary FY 2020 - 2021 Millage Rate

Date: Regular Board Meeting, Thursday, June 25, 2020

Recommended Action

Approval of a Preliminary FY 2020 - 2021 Millage Rate of .4589.

Background and Next Steps

- The FY 2020 - 2021 proposed Budget and Millage Rate of .4589 was reviewed at the Executive Finance Committee meeting on June 11, 2020.
- The Board Approved Preliminary FY 2020 - 2021 Budget and Millage Rate must be filed with Hillsborough County by July 1, 2020.
- The Final Millage Rate approved by the Board cannot be higher than the preliminary rate submitted to Hillsborough County on July 1, 2020.

Highlights

- The budgeted millage rate of .4589 is no change from the current FY 2019 - 2020 millage rate.
- It is estimated that the tax base will increase by 9.13%, for an additional \$3.9 million in current tax revenue.
- The estimated rolled-back rate is .4335.
- .5000 millage rate is the maximum allowable millage rate under the Children's Board statute.

Approval of Preliminary FY 2020 - 2021 Budget

Initiator: Tonia Williams, Director of Finance

Action: Approval of Preliminary FY 2020 - 2021 Budget

Date: Regular Board Meeting, Thursday, June 25, 2020

Recommended Action

Approval of a Preliminary FY 2020 - 2021 Budget of \$52,561,003.

Background and Next Steps

- The FY 2020 - 2021 proposed Budget was reviewed at the Executive Finance Committee meeting on June 11, 2020.
- The Board Approved Preliminary FY 2020 - 2021 Budget and Millage Rate must be filed with Hillsborough County by July 1, 2020.
- Another presentation of the FY 2020 - 2021 Final proposed Budget will be made at the August 27, 2020 budget workshop and will be brought to the August 27, 2020 Board meeting for approval.
- Two Budget TRIM Hearings will be scheduled in September 2019.
- The budget detail is attached to this memo.

Budget Highlights

- The total revenue is budgeted at \$52.1 million; an increase of \$3.7 million.
- The FY 2020 - 2021 budget includes a spend-down of \$465,492 from the fund balance.
- The total expenditures are budgeted at \$52.6 million; an increase of \$687,756.
 - Operating expenditures have increased by \$402,100.
 - Mandatory government fees have increased by \$112,655.
 - Capital expenditures are budgeted at \$1.4 million.
 - Program expenditures have increased by \$623,001.
- The continuation grants budget has decreased by \$2.7 million.
- The \$8.6 million in New Program Funding includes opportunities to apply for grants in traditional opportunities and expansion of services in specific Children's Board focus areas to address community needs.

Attachment

- A. FY 2020 - 2021 Annual Budget Report



**FY 2020 - 2021 Annual Budget Report
October 1, 2020 – September 30, 2021
Table of Contents**

Page Number

2. Summary (Salmon)
3. Expenditures Breakdown (Salmon)
4. Budget Category Definitions (Salmon)
5. Revenue Schedule (Cream)
6. Revenue Narrative (Cream)
7. Program Expenditures & Program Funding (Continuation Grants) (Light Pink)
8. FY 2020 - 2021 Program Continuation Funding List (White)
13. FY 2020 - 2021 New Program Funding with Narrative (Green)
16. Employee Salaries and Benefits Schedule and Narrative (Light Yellow)
17. Organizational Chart (Light Yellow)
18. Operating and Other Expenditures Schedule (Light Blue)
19. Operating and Other Expenditures Narrative (Light Blue)
20. Building & Capital Reserve / Mandatory Govt. Fees Narrative (Light Blue)
21. FY 2019 - 2020 Estimated Spending Report (Purple)
22. FY 2019 - 2020 Estimated Spending Narrative (Purple)
23. Five Year Projections (Gray)
24. Assumptions Underlying Five Year Projections (Gray)

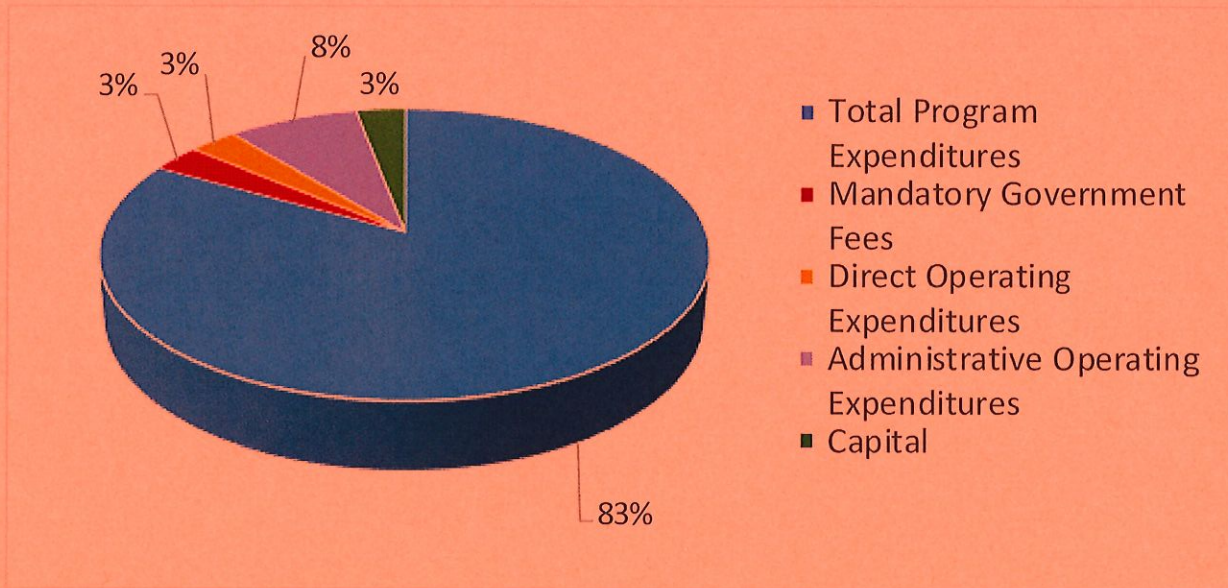
**Children's Board Of Hillsborough County
Fiscal Year 2020 - 2021 Budget
October 1, 2020 - September 30, 2021**

SUMMARY

Millage Rate: .4589

	FY 2019 - 2020 Budget	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget
Revenue				
<u>Ad-Valorem Taxes</u>	45,578,980	45,578,980	45,665,000	49,571,511
Investment Income	858,000	858,000	858,000	548,000
Administrative Services Organization (ASO)	1,405,000	1,405,000	1,162,500	1,410,000
Other Community Partner Funding	410,000	410,000	218,000	410,000
Miscellaneous Income	155,000	155,000	156,000	156,000
Total Revenue	48,406,980	48,406,980	48,059,500	52,095,511
Expenditures				
Program Expenditures				
Program Funding (Continuation Grants)	37,913,848	37,935,319	34,188,639	35,205,849
<u>New Program Funding (unallocated)</u>	5,275,000	5,275,000	949,181	8,606,000
<u>Total Program Expenditures</u>	43,188,848	43,210,319	35,137,820	43,811,849
Operating Expenditures				
Employee Salaries and Benefits	4,243,927	4,243,927	4,066,182	4,426,225
Contracted Professional Services	529,572	529,572	507,900	365,318
Facility Expenditures	416,405	416,405	353,533	749,795
Other Operating	334,415	334,415	318,706	385,081
<u>Total Operating Expenditures</u>	5,524,319	5,524,319	5,246,321	5,926,419
Capital Expenditures	1,850,000	2,305,942	1,634,000	1,400,000
Mandatory Government Fees	1,310,080	1,310,080	1,249,656	1,422,735
Total Expenditures	51,873,247	52,350,660	43,267,797	52,561,003
Net Spend Down of Fund Balance	(3,466,267)	(3,943,680)	4,791,703	(465,492)

Expenditures Breakdown



- **Total Program Expenditures** include continuation contracts new funding expenditures.
- **Mandatory Government Fees** includes fees for the tax collector, property appraiser, and city storm water.
- **Direct Operating Expenditures** include program support staff, conference center expenditures, and Family Resource Center occupancy expenditures.
- **Administrative Operating Expenditures** include all other operating expenditures including facility, finance, Information Technology, Administrative Services Organization (ASO) operations, human resources, executive office, senior staff, and public awareness.
- **Capital** includes the purchase of assets greater than \$5,000.

Budget 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. Examples are Eckerd Connects, and 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 ASO fiscal agent fees, contributions, 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 supports to 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 FICA, life and health insurance, short-term and long-term disability insurance, unemployment, and retirement benefits.
- **Contracted Professional Services** represents amounts budgeted for Hillsborough County information technology services, Hillsborough County Television, legal, media buys, auditing, and other professional services.
- **Facility Expenditures** represents necessary costs to operate the Children's Board offices, conference center, and Family Resource Center 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 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.

Children's Board Of Hillsborough County
Fiscal Year 2020 - 2021 Budget
October 1, 2020 - September 30, 2021
REVENUE SCHEDULE

Millage Rate: .4589

	FY 2019 - 2020 Budget	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget
Ad-Valorem Taxes				
Current Ad-Valorem	45,388,980	45,388,980	45,400,000	49,306,511
Delinquent Ad-Valorem	65,000	65,000	65,000	65,000
Excess Fees Returned	125,000	125,000	200,000	200,000
Total	45,578,980	45,578,980	45,665,000	49,571,511
Investment Income				
Interest	858,000	858,000	858,000	548,000
Total	858,000	858,000	858,000	548,000
Administrative Services Organization (ASO)				
DCF	5,000	5,000	7,500	10,000
Eckerd Connects	1,000,000	1,000,000	780,000	1,000,000
Hillsborough County BOCC	400,000	400,000	375,000	400,000
Total	1,405,000	1,405,000	1,162,500	1,410,000
Other Community Partner Funding				
School District of Hills County	160,000	160,000	160,000	160,000
Hillsborough County BOCC	250,000	250,000	58,000	250,000
Total	410,000	410,000	218,000	410,000
Miscellaneous Income				
ASO Fiscal Agent Fees	150,000	150,000	150,000	150,000
Miscellaneous Revenue	5,000	5,000	6,000	6,000
Total	155,000	155,000	156,000	156,000
Total Revenue	48,406,980	48,406,980	48,059,500	52,095,511

Narrative/Assumptions for FY 2020 - 2021 Budget

Revenue

- **Ad-Valorem Taxes**
 - The FY 2020 - 2021 Hillsborough County tax base estimate is \$113,100,000,000, an increase of 9.13% from FY 2019 - 2020. This will be updated in the final budget.
 - Ad-Valorem revenue is budgeted at 95% to account for the early discounted payment of taxes.
 - The budgeted Ad-Valorem Tax is based on the millage rate of .4589, which remains unchanged since FY 2014 - 2015.
 - .5000 millage rate is the maximum allowable millage under the Children's Board statute.
 - The estimated rolled-back rate is .4335.
 - Current Ad-Valorem Tax revenue has increased by \$3,917,531 (8.6%).
 - Delinquent Ad-Valorem revenue budget remains at \$65,000 based on the remaining amount of delinquent taxes reported by Hillsborough County.
 - Excess Fees Distribution includes the estimated net overpayment of the 2% Hillsborough County Tax Collection fees that are returned at the end of the year. These fees are budgeted in mandatory government fees. The estimate has increased by \$75,000 for FY 2020 - 2021.
- **Investment Income**
 - The FY 2020 - 2021 interest revenue is budgeted at 1%, reduced from 2% in FY 2019 - 2020.
- **Administrative Services Organization (ASO)**
 - This amount includes all funding received from sources listed in the revenue schedule.
 - DCF funding is contributed by Success 4 Kids & Families for their children's mental health program.
 - Funding from Eckerd Connects is provided for children and caregivers in the child welfare system. CBHC ASO staff process payments for Eckerd Connects.
 - Funding from Hillsborough County BOCC is provided to serve victims of domestic violence and social services funding is provided for housing supports.
 - Funds are administered and managed by the Children's Board ASO and finance staff.
 - The amount budgeted in this section is also included in the program continuation budget.
- **Other Community Partner Funding**
 - The FY 2020 - 2021 budgeted amount includes funding from the School District of Hillsborough County for services provided by The Children's Home, Inc. d/b/a Children's Home Network SEEDS contract and funding from Hillsborough County BOCC to co-fund summer services.
- **Miscellaneous Income**
 - This line includes Fiscal Agent Fees received from Eckerd Connects to manage their ASO funding.
 - Match funding from the insurance company for 50% reimbursement of the purchase of safety items is budgeted in this line.
- **Total Revenue**
 - Total Revenue for FY 2020 - 2021 has increased by \$3,688,531.

Narrative/Assumptions for FY 2020 - 2021 Budget

Program Expenditures

**Children's Board Of Hillsborough County
Fiscal Year 2020 - 2021 Budget
October 1, 2020 - September 30, 2021**

	FY 2019 - 2020 Budget	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget
Program Funding (Continuation Grants)				
Children's Board Funded Expenditures	36,348,848	36,370,319	32,866,139	33,635,849
Other Funder Expenditures	1,565,000	1,565,000	1,322,500	1,570,000
Total Recommended Program Funding	37,913,848	37,935,319	34,188,639	35,205,849
New Program Funding (unallocated)	5,275,000	5,275,000	949,181	8,606,000
Total Program Expenditures	43,188,848	43,210,319	35,137,820	43,811,849

Program Funding (Continuation Grants)

- Contract Managers and Fiscal Representatives evaluate all FY 2019 - 2020 contracts for administrative compliance, program performance, and fiscal accountability in order to recommend continued funding in FY 2020 - 2021.
- The recommended Total Continuation Grants budget has decreased from \$37,913,848 in FY 2019 - 2020 to \$35,205,849 for FY 2020- 2021, a net decrease of \$2,707,999.
 - The change is due to:
 - Some contracts ending in FY 2019 – 2020;
 - New funding awarded in FY 2019 – 2020 budgeted at the year two requested amount;
 - Intent to Negotiate released for Family Resource Centers services; and
 - \$600,000 additional CBHC ASO funding.
- Other Funder Expenditures include dollars from other revenue sources that are included in the provider contracts. This includes ASO funding, and the School District of Hillsborough County.
- The Administrative Services Organization (ASO) funding in the Continuation Funding amount includes:
 - ASO allocations that are made to funded and qualifying Children's Board case management programs, school social work, and Early Steps.
 - The Children's Board allocation has increased from \$2,000,000 to \$2,600,000 to include concrete supports for grant awards and emergency basic needs items.
 - ASO Request for Applications (RFA) funding budgeted at \$300,000 that is available between October and April to support non-funded programs.
 - The other funder ASO allocation remained constant at \$1,410,000 which includes an allocation of \$1,000,000 from Eckerd Connects, \$400,000 from Hillsborough County BOCC, and \$10,000 from the Department of Children and Families (DCF).

Children's Board of Hillsborough County

The recommended FY 2020 - 2021 amount is an "up to" amount and contingent upon successful evaluations and satisfactory completion of Provider Improvement Plans where applicable.

FY 2020 - 2021 Continuation Funding List

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
ABE BROWN MINISTRIES, INC. - Family Reunification Video Visitation		83,082	83,082	
BAY AREA LEGAL SERVICES, INC. - Lawyers Helping Kids		554,797	554,797	Possible Expansion.
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. - 1-to-1 Comprehensive Mentoring		523,540	523,540	
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. - After-Zone Middle School Initiative		498,586	498,586	
CENTRE FOR WOMEN, INC., THE - STAR Program		285,246	285,246	
CHAMPIONS FOR CHILDREN, INC. - Children's Board Family Resource Centers East County & North Tampa		638,898	-	Contract Ending North 9/30/20 Contract Ending East 5/30/20 ITN for FY 2020-2021.
CHAMPIONS FOR CHILDREN, INC. - Parents as Teachers		1,271,256	1,271,256	
CHAMPIONS FOR CHILDREN, INC. - The First Years		891,461	802,315	10% Reduction.
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, INC. - Administrative Services Organization (ASO)		2,000,000	2,600,000	Increased by \$600,000.
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, INC. - Administrative Services Organization (ASO) Other Funders		1,405,000	1,410,000	Eckerd Connects \$1,000,000, S4KF DCF \$10,000, Hillsborough County BOCC (Support for Domestic Violence Victims) \$100,000, Hillsborough County BOCC (Housing Supports) \$300,000.
CHILDRENS BOARD OF HILLSBOROUGH COUNTY, INC. - Hillsborough County Most Successful Youth Project Award		2,500	-	Not continuing per BOCC in 2021.
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, INC. - Social Enterprise Plan Competition Awards		40,000	40,000	
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK - Children's Board Family Resource Centers Brandon, South County, & Town N Country		977,269	-	Contract Ending 9/30/20 ITN for FY 2020-2021.
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK - Kinship Hillsborough	* ReachUp	554,935	554,935	Possible Expansion.

Children's Board of Hillsborough County

FY 2020 - 2021 Continuation Funding List

The recommended FY 2020 - 2021 amount is an "up to" amount and contingent upon successful evaluations and satisfactory completion of Provider Improvement Plans where applicable.

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK - Supporting and Empowering Educational and Developmental Services (SEEDS)		2,060,000	2,060,000	Includes \$160,000 from The School District of Hillsborough County.
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM - Children's Board Free Tuesday/Title One Access		75,000	75,000	Possible one-time Expansion HH until 9/30/22.
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM - Learn & Play Tampa Bay		515,000	515,000	Possible Expansion (YR 3).
COMPUTER MENTORS GROUP, INC. - KidsCode and TeenTech		184,195	184,195	
CORPORATION TO DEVELOP COMMUNITIES OF TAMPA, INC. - 3D Stingrays		107,058	107,058	
CRISIS CENTER OF TAMPA BAY, INC., THE - Gateway Services		374,721	374,721	
DACCO BEHAVIORAL HEALTH, INC. - Family Focus	* Champions for Children	463,821	463,821	
DAWNING FAMILY SERVICES, INC. - From Shelter to Stability		324,317	324,317	
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. - Developmental Screening		674,036	674,036	
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. - Inclusion Support Services		425,409	425,409	
EASTER SEALS FLORIDA, INC. - Children's Board Family Resource Center Temple Terrace		334,073	-	Contract Ending 9/30/20 ITN for FY 2020-2021.
ENTERPRISING LATINAS, INC. - Wimauma Futures!		506,551	506,551	Will be reduced: Staff restructure.
ENTERPRISING LATINA'S, INC. - Women's Opportunity Initiative		218,053	218,053	
EVOLUTION INSTITUTE, INC. - The HA! Program - Healthy and Agile		190,867		Contract Ended 5/15/2020.
FAMILY ENRICHMENT CENTER, INC., THE - Kinship Care		276,459	276,459	
FAMILY HEALTHCARE FOUNDATION, INC. - Connecting Kids to CARE		156,936	156,936	Possible Expansion.
FEEDING AMERICA TAMPA BAY, INC. D/B/A FEEDING TAMPA BAY - Feeding Minds		64,000	64,000	
GIRL SCOUTS OF WEST CENTRAL FLORIDA, INC. - Leaders Engaging Girls in Taking Action (LEGIT)		202,505	202,505	

Children's Board of Hillsborough County

FY 2020 - 2021 Continuation Funding List

The recommended FY 2020 - 2021 amount is an "up to" amount and contingent upon successful evaluations and satisfactory completion of Provider Improvement Plans where applicable.

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
GREATER PALM RIVER POINT COMMUNITY DEVELOPMENT CORPORATION - Families Matter		199,201	199,201	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. - Good Afternoon Friends and Amigos		268,458	268,458	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. - Woman to Woman		499,022	499,022	
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. - Children's Board Family Resource Centers	*Champions for Children *St. Joseph's Women's Hospital	1,298,972	-	Contract Ended 4/24/20.
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. - Healthy Families Hillsborough	*Advent Health *The Children's Home dba Children's Home Network *Champions for Children *Success 4 Kids and Families	1,998,627	1,998,627	
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. - Healthy Steps Hillsborough		80,000	349,100	Year 2 Amount.
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. - Safe Baby Plus	* Success 4 Kids and Families * Advent Health	1,127,316	1,127,316	
HILLSBOROUGH COMMUNITY COLLEGE FOUNDATION, INC. - Quality Early Education System	* Hillsborough County Child Care Licensing	2,264,422	2,264,422	Possible Expansion.
HILLSBOROUGH COUNTY BOARD OF COUNTY COMMISSIONERS - DEPARTMENT OF CUSTOMER SERVICE AND SUPPORT - Neighborhood Mini- Grant Projects		15,000	15,000	No Increase/Pending continuation as direct contracts.
HILLSBOROUGH COUNTY SCHOOL READINESS COALITION, INC. D/B/A EARLY LEARNING COALITION OF HILLSBOROUGH COUNTY, INC. - School Readiness Funding		1,723,238	1,067,919	Match Contract - \$867,919 Plus \$200,000 children experiencing homelessness slots. Reduced by non-match amount.
HISPANIC SERVICES COUNCIL, INC. - La RED de Padres Activos / The Network of Active Parents		965,482	965,482	Possible Expansion.
HOUSING AUTHORITY OF THE CITY OF TAMPA - Village Link Up		137,345	137,345	Possible Expansion.
LEARN TAMPA BAY, INC. D/B/A ACHIEVE PLANT CITY - Learning Is Fun Together (LIFT)		197,966	197,966	
LIFECARE NETWORK, INC. - LifeNet		146,400	146,400	

Children's Board of Hillsborough County

The recommended FY 2020 - 2021 amount is an "up to" amount and contingent upon successful evaluations and satisfactory completion of Provider Improvement Plans where applicable.

FY 2020 - 2021 Continuation Funding List

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
LUTHERAN SERVICES FLORIDA - Community Collaborations for Strong Families		140,604	275,000	Year 2 Amount.
MENTAL HEALTH CARE, INC. D/B/A GRACEPOINT - Family Infant / Child Wellness		454,499	454,499	
METROPOLITAN MINISTRIES, INC. - Children's Recreation, Education, Arts & Therapeutic Experience (CREATE)		352,616	352,616	
METROPOLITAN MINISTRIES, INC. - Homeless Family Early Intervention Program (First Hug)		1,375,977	1,375,977	
NONPROFIT LEADERSHIP CENTER OF TAMPA BAY, INC. - Capacity Building: Training and Consultation		193,000	172,375	Reduce Amount: Conference and CCAT by \$20,625.
PARENTS AND CHILDREN ADVANCE TOGETHER (PCAT) LITERACY MINISTRIES - South County Literacy Initiative		195,259	195,259	
POSITIVE SPIN, INC. - Empowering a Community with Hope (EACH One)		703,978	703,978	Possible Expansion.
PREGNANCY CARE CENTER OF PLANT CITY - Healthy Moms/Healthy Babies		182,722	182,722	
PRESERVE VISION FLORIDA, INC. - Children's Vision Health and Safety Services		173,106	173,106	Possible Expansion.
REACHUP, INC. - Children's Board Family Resource Centers (Central Tampa)		223,677	-	Contract Ending 9/30/20 ITN for FY 2020-2021.
REACHUP, INC. - Stronger with Involved Fathers		76,883	217,858	Year 2 Amount.
REACHUP, INC. - GROWTH with Doulas and Dads (Giving Resource Opportunities with Trust and Hope)	*Champions for Children	913,486	913,486	
REBUILDING TOGETHER TAMPA BAY, INC. - Safe and Healthy Homes for Families		285,560	285,560	
SCHOOL DISTRICT OF HILLSBOROUGH COUNTY - Renaissance myON Reader		100,000	100,000	Match.
SENIORS IN SERVICE OF TAMPA BAY, INC. - Readers in Motion		295,138	295,138	Possible Expansion.
SPRING OF TAMPA BAY, INC., THE - Family Safety from Domestic Violence		222,083	222,083	
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S CHILDREN'S HOSPITAL - Mobile Health and Safety Education		231,076	532,064	Possible Expansion.
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S CHILDREN'S HOSPITAL - Mobile Services (CBFRC)		300,988	530,744	Combine with Mobile Health & Safety Education contract in FY 2021. Possible Expansion.

Children's Board of Hillsborough County

The recommended FY 2020 - 2021 amount is an "up to" amount and contingent upon successful evaluations and satisfactory completion of Provider Improvement Plans where applicable.

FY 2020 - 2021 Continuation Funding List

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S WOMEN'S HOSPITAL - Supporting Motherhood and More		118,444	118,444	
SUCCESS 4 KIDS AND FAMILIES, INC. - Successful Families		351,230	351,230	Possible Expansion.
SUCCESS 4 KIDS AND FAMILIES, INC. - Emergency Funding		29,500	-	One Time Emergency Funding.
TAMPA BAY COMMUNITY AND FAMILY DEVELOPMENT CORPORATION D/B/A BETHESDA MINISTRIES – Bethesda's Children's Safety Home		64,164	64,164	Possible Expansion.
TAMPA HILLSBOROUGH HOMELESS INITIATIVE - UNITY Information Network		50,000	50,000	Match.
TAMPA METROPOLITAN AREA YMCA, INC. - Community Learning Center at Sulphur Springs		295,610	295,610	
TAMPA METROPOLITAN AREA YMCA, INC. - Fit and Fun at the Y		119,252	119,252	
TAMPA METROPOLITAN AREA YMCA, INC. - Mobile Swim and Education	*Brandon Sports & Aquatic Center	287,532	287,532	
TAMPA METROPOLITAN AREA YMCA, INC. - Veggie Van		42,960	-	One Time Emergency Funding.
UNIVERSITY AREA COMMUNITY DEVELOPMENT CORPORATION (UACDC) - Get Moving! Mind, Body, Soul		108,650	108,650	
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE - Program-Wide Positive Behavior Support		745,166	745,166	
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE - Developing our Children's Skills for Success (DOCS K-5)		89,025	89,025	
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE - Helping our Toddler's Developing our Children's Skills (HOT DOCS)		157,260	157,260	
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE - Hillsborough HIPPIY Parent Involvement Project	*Success 4 Kids and Families	1,348,975	1,348,975	Subcontract Possible Expansion.
			35,205,849	

Narrative/Assumptions for FY 2020 - 2021 Budget

Program Expenditures (continued)

New Program Funding

**Children's Board Of Hillsborough County
Fiscal Year 2020 - 2021 Budget
October 1, 2020 - September 30, 2021
NEW PROGRAM EXPENDITURES SCHEDULE**

Summer Services Grants (CBHC)	250,000
Summer Services Grants (BOCC)	250,000
Summer Passports	250,000
Emerging Community Needs Funding	500,000
Emergency Funding	700,000
Technical Assistance Grants	200,000
Match	300,000
Pilot Project for Early Learning Opportunities	1,000,000
Children's Board FRC Invitation to Negotiate (ITN)	4,000,000
Expansion of Existing Contracts	1,156,000
Total New Program Funding	<u>8,606,000</u>

Recommendations:

1. Release new funding through a competitive Request for Proposals for **Summer Services Grants** totaling \$500,000 by February 2021, to continue increasing quality for established summer programs for children ages six to fourteen. The release includes a \$250,000 investment from Hillsborough County BOCC.
2. Provide funding for **Summer Passports** in the amount of \$250,000 for up to two weeks of camp at local recreation sites which may include Glazer Children's Museum, Florida Aquarium, the Straz Center, Zoo Tampa; the Tampa Museum of Art or the Museum of Science and Industry (partners to be determined).
3. Increasing the amount available to \$500,000 throughout the fiscal year to award up to \$75,000 per request to support **Emerging Community Needs**. Intends to fund time-limited identified support for community needs that could not be anticipated prior to the development of the FY 2020 - 2021 budget for Board approval.
4. Increase the amount available to \$700,000 throughout the year to award an amount based on **Emergency Funding** need(s) due to unforeseen/catastrophic events that negatively impact services to children and families. *Note: Board may elect to use fund balance if community / providers needs exceed allocated amount.*

Narrative/Assumptions for FY 2020 - 2021 Budget

Program Expenditures (continued)

5. Continue the release of \$200,000 in traditional **Technical Assistance Grants** in October 2020 and January 2021 to make available through a competitive Request for Application process and award multiple grants up to \$5,000 each for agency capacity building.
6. Make available \$300,000 for organizations to receive one-time **Match** grants as required by the primary funder; the grant opportunity must align with Children's Board mission and focus area(s).
7. Release \$1,000,000 in funding for a pilot project for Early Learning opportunities with targeted populations and / or geographic areas.
8. Release an Intent to Negotiate (ITN) for a Managing Agency of all (7) Children's Board Family Resource Centers (FRCs) in May of 2020 for the start of Fiscal Year 2020-2021.
 - Children's Board Family Resource Centers (Provider Pending)
(Amount to include funds for additional service vendors as identified during contract year).
9. Expansion of Existing Programs: The Children's Board will expand programs with opportunities to support identified Provider/Community needs.
 - Bay Area Legal Services, Inc. (Lawyers Helping Kids) – Increase capacity of legal representation for housing or unemployment issues.
\$80,000
 - Children's Home, Inc., The D/B/A Children's Home Network (Kinship Hillsborough) – Build capacity for serving bilingual (English/Spanish) families through a coordinator/direct service position.
\$75,000
 - Children's Museum of Tampa Inc., The D/B/A Glazer Children's Museum (Free Tuesday) – One-time (2020/2021) for expansion of Title One elementary student field trips or in-school assemblies.
\$35,000
 - Children's Museum of Tampa Inc., The D/B/A Glazer Children's Museum (Learn & Play Tampa Bay) – Add Early Learning Virtual Component for underserved populations.
\$15,000
 - Family Healthcare Foundation, Inc. (Connecting Kids to Care) – Build capacity through Community Schools to support access to healthcare coverage and medical home providers.
\$60,000
 - Hillsborough Community College Foundation, Inc. (Quality Early Education System) – Additional subcontract coaching support and pending support for serving (4) and (5) year old children for school readiness.
\$100,000

Narrative/Assumptions for FY 2020 - 2021 Budget

Program Expenditures (continued)

- Hispanic Services Council, Inc. (La Red) – Add in-house bilingual Housing Specialist for countywide support.
\$60,000
- Housing Authority of the City of Tampa (Village Link Up) – Additional community @ C. Blythe Andrews with support from a bilingual case manager to expand capacity.
\$50,000
- Positive Spin, Inc. (Empowering a Community with Hope - EACH One) – Expand Financial Literacy component for community access and add case management for 33617 zip code.
\$95,000
- Preserve Vision Florida, Inc. (Children’s Vision Health and Safety) – Vision Screening and Follow Up at (7) Children’s Board Family Resource Centers.
\$35,000
- St. Joseph’s Hospital D/B/A St. Joseph’s Children’s Hospital (Mobile Services and Education) Additional developmental screeners to serve (7) Children’s Board Family Resource Centers and purchase supplies for health and educational services in compliance with new social distancing requirements.
\$250,000
- Seniors in Service of Tampa Bay, Inc. (Readers in Motion) – Increase capacity to provide literacy support in community-based locations (such as Children’s Board Family Resource Centers).
\$60,000
- Success 4 Kids and Families, Inc. (Successful Families) - Add a bilingual Promotora position to expand capacity for families in East or South County.
\$61,000
- Tampa Bay Community and Family Development Corporation D/B/A Bethesda Ministries (Bethesda’s Children’s Safety Home) – Expansion of safety home contract to address impact of trauma on families with young children.
\$120,000
- University of South Florida Board of Trustees, The (Hillsborough HIPPY Parent Involvement Project) - Subcontract with Success 4 Kids and Families – Expand capacity of case management services.
\$60,000

Narrative/Assumptions for FY 2020 - 2021 Budget

Children's Board Of Hillsborough County EMPLOYEE SALARIES AND BENEFITS SCHEDULE

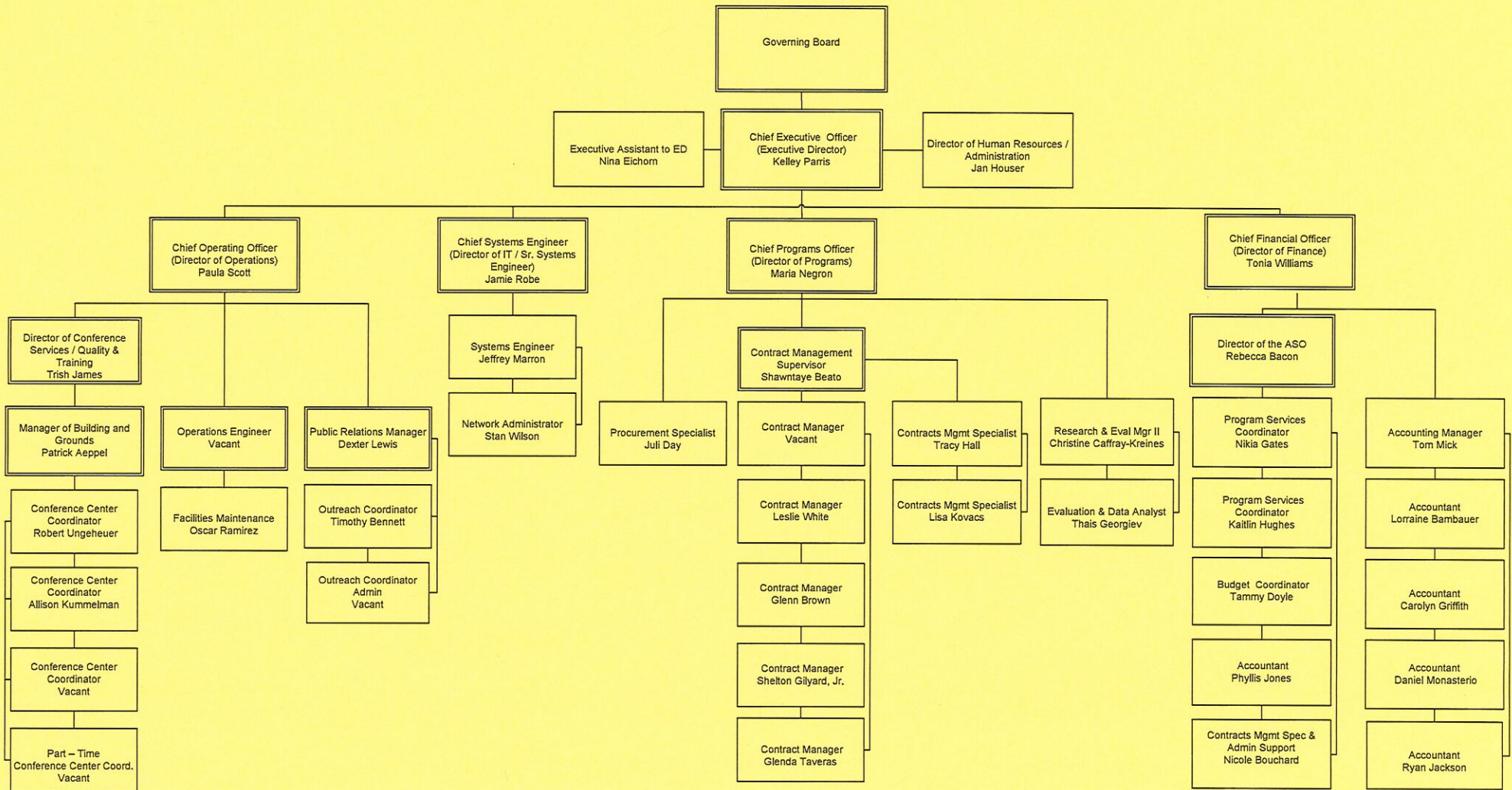
	FY 2019 - 2020 Budget	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget
Salaries	3,107,606	3,107,606	3,007,013	3,195,969
Benefits	1,136,321	1,136,321	1,059,169	1,230,256
Total	4,243,927	4,243,927	4,066,182	4,426,225

POSITION SUMMARY

	FY 2019 - 2020 Amended Budget	FY 2020 - 2021 Budget	Change
Full-Time FTE's	40.50	41.50	1.00

- The overall FY 2020 - 2021 salary and fringe benefit budget has increased by \$182,298 (4.3%).
- One (1) full time position was added to the facilities team for a total of 41.5 FTEs.
- Salaries are budgeted at an increase of \$88,363 (2.8%).
 - A 3% market equity adjustment was included for all positions effective October 1, 2020 at a cost of approximately \$87,000 additional salary expense plus benefits.
 - A budget for a vacation payout benefit was included in the amount of \$30,009 plus benefits. Employees with more than 80 hours of unused annual leave may elect to receive up to 40 hours of additional vacation pay.
- The FY 2020 - 2021 fringe benefits are budgeted at a net increase of \$93,935 (8.3%)
 - FICA expenditures have increased by \$6,760 (2.8%) as the salary budget increased.
 - Deferred compensation contribution of 1.5% of employee's salary is budgeted at an increase of \$1,281 (2.9%) for a total of \$45,940.
 - The Florida Retirement System:
 - The FY 2020 - 2021 budget includes a total budget of \$290,237, an increase of 1.9%. This line will be adjusted in the final budget for the increases effective July 1, 2020.
 - Insurance expenditures (life insurance, health insurance & Other Post-Employment Benefits) have increased by \$79,442 (15%), budgeted at a total of \$610,514. The Children's Board premiums are budgeted to increase by 10%. Vacant positions are budgeted with family health insurance benefits. This line will be updated in the final budget when we receive the premium changes from Hillsborough County.
 - The long-term disability (LTD) and the short-term disability (STD) insurance rates have not changed in the preliminary budget. FY 2020 - 2021 budget is expected to decrease Slightly. This line will be updated in the final budget.
 - Unemployment compensation has remained at .1%, for a total budget of \$3,196.

The Children's Board of Hillsborough County
 Organizational Chart
 Effective 05/22/2020



Children's Board Of Hillsborough County
Fiscal Year 2020 - 2021 Budget
October 1, 2020 - September 30, 2021
OPERATING AND OTHER EXPENDITURES SCHEDULE

	FY 2019 - 2020 Budget	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget
Operating Expenditures				
Contracted Professional Services				
Legal and Auditing Services	134,400	134,400	109,400	95,000
Professional Services	395,172	395,172	398,500	270,318
Total Contracted Professional Services	529,572	529,572	507,900	365,318
Facility Expenditures				
CBHC FRC Expenses	27,900	27,900	53,000	409,040
Facilities Maintenance	233,560	233,560	129,041	194,915
Utilities	95,212	95,212	94,492	94,080
IT Maintenance	34,473	34,473	52,000	25,865
Equipment Lease and Maintenance	25,260	25,260	25,000	25,895
Total Facility Expenditures	416,405	416,405	353,533	749,795
Other Operating Expenditures				
Staff Meeting Travel	25,000	25,000	22,500	33,900
Professional Development	40,000	40,000	30,000	40,000
Postage & Delivery	9,000	9,000	8,500	9,000
Insurance-Property and Liability	78,284	78,284	73,981	85,500
Promotional Activities	32,000	32,000	32,000	52,000
Supplies and Equipment	31,656	31,656	47,700	36,756
Printing	31,500	31,500	31,000	31,000
Position and Public Notice Advertising	11,000	11,000	9,000	11,000
Memberships	32,000	32,000	32,000	33,000
Subscriptions	20,500	20,500	20,500	30,000
Other	3,475	3,475	3,525	2,925
Provider Training and Events	18,000	18,000	6,000	18,000
Total Other Operating Expenditures	334,415	334,415	318,706	385,081
Total Operating Expenditures	1,280,392	1,280,392	1,180,139	1,500,194
Capital Expenditures	1,850,000	2,305,942	1,634,000	1,400,000
Mandatory Government Fees	1,310,080	1,310,080	1,249,656	1,422,735

Narrative/Assumptions for FY 2020 - 2021 Budget

Operating and Other Expenditures

- **Contracted Professional Services**

- Overall, the budget for Contracted Professional Services has decreased by \$164,254 (31%).
- The Legal Services budget has decreased by \$45,000, budgeted at \$55,000.
- The budget for the Auditing Services is estimated at \$40,000. This will be updated in the final budget after the RFP process is complete.
- The contract with Hillsborough County for IT services is budgeted at \$170 per month per computer (10% increase) for 39 computers for a total of \$79,560.
- \$12,818 has been added to the IT budget for the CBHC Family Resource Center data collection system (ANTS).
- Website hosting for the Prevent Needless Deaths website is budgeted at \$500.
- Contractual services for photography, Spanish translation of collateral, and creative services has remained constant, budgeted at \$16,000.
- \$1,440 has been budgeted for security at Board meetings.
- The budget for videotaping events and welcome videos remains constant at \$20,000. This includes a contract with Hillsborough County for HCTV for \$7,000, the creation of CBHC welcome videos for \$10,000 plus an additional \$3,000 to videotape community training events.
- The budget for community education and awareness has decreased by \$20,000 for a total budget of \$140,000 and includes a child safety awareness project with other community partners.

- **Facility Expenditures**

- Overall facilities expenditures have increased by \$333,390 (80%).
- Occupancy expenses for the CBHC Family Resource Centers has been added to the CBHC operating budget for a total of \$409,040. This includes rent, maintenance, utilities, and other occupancy costs.
- Facilities Maintenance has decreased by \$38,645 (15.6%). Expenditures have been included in the budget based on a plan that was developed to provide required maintenance on the building through the next few years. The major item included in this year's budget are the replacement of the upstairs carpet budgeted at \$100,000.
- Utilities have decreased by \$1,132.
- Information Technology (IT) maintenance has decreased by \$8,608 (25%).
- Equipment Lease and Maintenance has increased by \$635.

- **Other Operating Expenditures**

- The overall other operating expenditure budget has increased by \$50,666 (15.2%).
- Staff meeting travel has increased by \$8,900 to include travel for the new position, travel to all CBHC Family Resource Center sites, and travel to the state Children's Services Council meetings.
- The insurance budget has increased by \$7,216 (9.2%). Insurance for the Plant City CBHC Family Resource Center was added to the budget.
- The Promotional Activities budget has increased by \$20,000 budgeted at \$52,000. Expenses originally included in professional services have been moved to this line.

Narrative/Assumptions for FY 2020 - 2021 Budget

Operating and Other Expenditures Continued

- The Supplies and Equipment budget has increased from \$31,656 to \$36,756. Computer supplies for the CBHC FRCs have been added to the operating budget.
 - The printing budget decreased slightly, budgeted at \$31,000 for CBHC materials and Family Guides.
 - The Position and Public Notice Advertising budget remains at \$11,000 for ads for the funding releases and required advertising for the TRIM notices.
 - Memberships have increased by \$1,000 for a total of \$33,000.
 - Subscriptions have increased from \$20,500 to \$30,000 to include additional IT related software such as service subscriptions for on line applications, and the CATS and ASO databases. This line also includes human resources subscriptions.
 - The Provider Training and Events line item has remained constant at \$18,000.
- **Capital**
 - \$1,400,000 has been budgeted for the purchase of a building for a Family Resource Center.
 - Woodroffe Corporation performed a building assessment with recommendations to the Board on January 23, 2014. The building and capital reserve provides funds to maintain the building.

Children's Board of Hillsborough County Building and Capital Reserve Summary

	FY 2020 - 2021 Budget	FY 2021 - 2022 Budget	FY 2022 - 2023 Budget	FY 2023 - 2024 Budget	FY 2024 - 2025 Budget
Beginning Reserve Balance	313,119	384,027	481,627	581,627	681,627
Additional Annual Reserve:	100,000	100,000	100,000	100,000	100,000
Available Reserve	413,119	484,027	581,627	681,627	781,627
Projected Expenditures	(29,092)	(2,400)	-	-	-
Projected Ending Reserve Balance	384,027	481,627	581,627	681,627	781,627

- **Mandatory Government Fees**

- This line has increased by \$112,655 (8.6%) for a total of \$1,422,735; representing 2% of the total FY 2020 - 2021 total budget.
- Tax Collector's Fees are based on 2% of ad valorem tax revenue received. This line is expected to increase based on the tax base for a FY 2020 - 2021 total of \$1,000,630.
- Property Appraiser's Fees are approximately .85% of ad valorem tax revenue. This line is expected to increase based on the tax base for a FY 2020 - 2021 total of \$419,105.
- The City Storm Water Fee budget is estimated at \$3,000.
- The mandatory government fees budget will be updated when final estimates are received for the final budget.

**Children's Board Of Hillsborough County
FY 2019 - 2020 Estimated Spending**

	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2019 - 2020 Projected Difference
Revenue			
Ad-Valorem Taxes	45,578,980	45,665,000	86,020
Investment Income	858,000	858,000	-
Administrative Services Organization (ASO)	1,405,000	1,162,500	(242,500)
Other Community Partner	410,000	218,000	(192,000)
Miscellaneous Income	155,000	156,000	1,000
Total Revenue	48,406,980	48,059,500	(347,480)
Expenditures			
Program:			
Program Funding (Continuation Grants)	37,935,319	34,188,639	3,746,680
CBHC Unallocated Program Funding	5,275,000	1,031,054	4,243,946
Total Program Expenditures:	43,210,319	35,219,693	7,990,626
Operating Expenditures			
Employee Salaries and Benefits	4,243,927	4,066,182	177,745
Contracted Professional Services	529,572	507,900	21,672
Facility Expenditures	416,405	353,533	62,872
Other Operating	334,415	318,706	15,709
Total Operating Expenditures	5,524,319	5,246,321	277,998
Capital Expenditures	2,305,942	1,634,000	671,942
Mandatory Government Fees	1,310,080	1,249,656	60,424
Total Expenditures	52,350,660	43,349,670	9,000,990
Total Projected Difference			8,653,510

Narrative/Assumptions for FY 2019 - 2020 Estimated Spending

- **Revenue**

- Total Revenue is projected to be under budget by a net amount of \$347,480.
- Ad-Valorem Tax Revenue is expected to be over budget by \$86,020 as more than 95% of the tax revenue has been received. This will be updated in the final budget packet.
- Investment Income is projected to be within budget. The current interest rate is .95 which is lower than the 2% budgeted but the bank balance is higher than expected.
- The Administrative Services Organization (ASO) revenue is expected to be under budget because it is estimated that the ASO will have less expenditures and revenue in the Eckerd contract and BOCC domestic violence support funds.
- Miscellaneous Income is expected to be slightly over budget by \$1,000 because of the cash back program from Wells Fargo credit cards.

- **Expenditures**

- **Program Expenditures**

- Total Program Expenditures are expected to be under budget by \$8 Million.
 - Continuation Grants are expected to be under budget by \$3.7 Million.
 - It is estimated that the ASO will spend \$242,500 less than the allocated amount of other funder's allocations and \$700,000 less in CBHC allocations. This amount will be updated in the final budget packet as additional requests have been received from families affected by the COVID-19 pandemic.
 - Actual continuation contracts negotiated were under budget by \$555,343 because of contracts included in the budget not being funded at the estimated amount and amendments throughout the year.
 - Estimated under spending of the remaining continuation grants is \$2.2 Million.
 - Unallocated Program Funding is expected to be under budget by \$4.2 Million.

- **Operating Expenditures**

- Salaries and Benefits are under budget by \$177,745 because of vacant positions throughout the year.
- Contracted Professional Services are expected to be under budget by \$21,672 because of under spending in legal services, contract human resource services, and building construction related contractual services.
- Facilities Expenditures are under budget as all the planned projects will not be completed by September 30. Those projects were added to the FY 2020 – 2021 budget.
- Other Operating Expenditures are expected to be under budget by \$15,709 due to underspending in professional development, travel, and supplies.

- **Capital Expenditures**

- Capital Expenditures are under budget by \$671,942. This is an estimate including purchase and build out of the Plant City CBHC Family Resource Center building. This line will be updated in the final budget packet.

- **Mandatory Government Fees**

- The property appraiser's fee was under budget by approximately \$60,000.

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

FY 2019 - 2020 to FY 2024 - 2025

Millage Rate .4589



	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget	FY 2021 - 2022 Budget	FY 2022 - 2023 Budget	FY 2023 - 2024 Budget	FY 2024 - 2025 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/ 9.13% inc. in tax base in FY 2021, 7% inc. in FY 2022, 7.1% inc. in FY 2023, 6.8% inc. in FY 2024, 6.6% inc. in FY 2025)	45,578,980	45,665,000	49,571,511	53,022,966	56,768,782	60,611,039	64,593,878
Investment Income	858,000	858,000	548,000	554,184	524,381	472,961	415,701
Administrative Services Organization and Other Community Partner	1,815,000	1,380,500	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000
Miscellaneous Income	155,000	156,000	156,000	156,000	156,000	156,000	156,000
Total Revenue Available	48,406,980	48,059,500	52,095,511	55,553,150	59,269,163	63,060,000	66,985,579
<u>Operating Expenditures</u>	5,524,319	5,246,321	5,926,419	6,128,106	6,340,142	6,563,263	6,798,270
Mandatory Government Fees	1,310,080	1,249,656	1,422,735	1,520,102	1,626,858	1,736,362	1,850,873
Building and Capital Reserve Expenditures	2,305,942	1,634,000	1,400,000	1,400,000	1,400,000	-	-
<u>Program Funding (Continuation Grants)</u>	37,935,319	34,188,639	35,205,849	42,372,967	48,996,618	55,303,979	61,800,561
<u>New Program Funding (Unallocated)</u>	5,275,000	949,181	8,606,000	7,500,000	7,000,000	7,000,000	3,000,000
Total Expenditures	52,350,660	43,267,797	52,561,003	58,921,174	65,363,618	70,603,604	73,449,705
Net Income (Spend Down)	(3,943,680)	4,791,703	(465,492)	(3,368,024)	(6,094,455)	(7,543,604)	(6,464,126)
Fund Balance							
Total Fund Balance Beginning of Year	29,575,352	32,382,544	37,174,247	36,708,755	33,340,731	27,246,275	19,702,671
Net Income (Spend Down of Fund Balance)	(3,943,680)	4,791,703	(465,492)	(3,368,024)	(6,094,455)	(7,543,604)	(6,464,126)
Total Fund Balance End of Year after Spend Down	25,631,672	37,174,247	36,708,755	33,340,731	27,246,275	19,702,671	13,238,545
Less Non-Spendable Fund Balance Reserve	(26,100)	(26,100)	(26,100)	(26,100)	(26,100)	(26,100)	(26,100)
Less Committed Fund Balance Reserve (Operating Reserve)	(2,598,850)	(2,167,717)	(2,633,306)	(2,951,951)	(3,274,717)	(3,537,241)	(3,679,830)
Less Committed Fund Balance Reserve (Building & Capital Reserve)	(313,119)	(313,119)	(384,027)	(481,627)	(581,627)	(681,627)	(781,627)
Less Assigned Fund Balance Reserve	(15,088,138)	(15,088,138)	(23,470,210)	(20,102,186)	(14,007,730)	(6,464,126)	
Unassigned Fund Balance	7,605,465	19,579,173	10,195,112	9,778,867	9,356,101	8,993,577	8,750,988

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.

The reserve amounts above are determined and approved by the Board each year during the budgeting process.

Narrative/Assumptions for Five Year Projections

- **Revenue:**
 - The Ad-Valorem Tax Revenue is budgeted at the millage rate of .4589 (the same rate as FY 2019 - 2020) in all fiscal years presented.
 - The current estimated increase in the property tax base for FY 2020 - 2021 is 9.13%.
 - The future property tax base value estimates (as of January 2020) from The Florida Office of Economic and Demographic Research are:
 - FY 2021 - 2022 is estimated to increase by 7%.
 - FY 2022 - 2023 is estimated to increase by 7.1%.
 - FY 2023 - 2024 is estimated to increase by 6.8%.
 - FY 2024 - 2025 is estimated to increase by 6.6%.

- **Operating Expenditures:**
 - Salaries and benefits are increased 3% in all future fiscal years presented.
 - Liability and building insurance are increased by 5% in all future fiscal years presented.
 - Regular facilities operating expenditures are increased 3% in all future fiscal years presented.
 - Other operating expenditures are not increased over the years.

- **Mandatory Government Fees:**
 - Mandatory Government Fees are increased at the rate of increased revenue each year.

- **Program Expenditures:**
 - Program Funding (Continuation Grants)
 - The portion of new program expenditures in each year that are not considered one-time funding are added to the continuation funding list in future years.
 - A 3% increase was added for the majority of the remaining continuation contracts for each fiscal year presented.
 - New Program Funding (Unallocated)
 - New program funding is budgeted based on expected revenue and spend down from the fund balance.

- **Fund Balance:**
 - The Governmental Accounting Standards Board (GASB) Statement No. 54 provides required categories to be used when presenting the Fund Balance portion of the financial statements.
 - A portion of the Total Fund Balance is reserved and committed.
 - The categories and definitions are included on the previous page.
 - Budgets for fiscal years 2020 - 2021 through 2024 - 2025 include a systematic spend down of the Fund Balance.

Initiator: Paula Scott, Director of Operations

Action: Approval to release a Request for Proposal for General Contractor Services for the East County Children's Board Family Resource Center located at 301 N. Palmer St., Plant City, FL 33563.

Date: Regular Board Meeting Thursday, June 25, 2020

Recommended Action

- Requesting Board approval authorizing staff to release a Request for Proposal for General Contractor Services for the build out of the property located at 301 N. Palmer St., Plant City, FL 33563.

Background – Update

- August 1, 2019, the Children's Board received formal notification from Allstate Realty Associates that the current lease for the Children's Board Family Resource Center in East County was expiring and would be terminated on February 29, 2020.
- Beginning on August 2, 2019, Children's Board staff actively pursued available properties for both temporary as well as permanent locations to continue Family Resource Center activities to support the children and families in the East County area.
- On Monday, January 27, 2020 the Children's Board was notified that a property had become available in Plant City that may be a suitable location for the relocation of our Family Resource Center.
- During a special Board Meeting on January 31, 2020 Board approval was given authorizing staff/Board Attorney to negotiate and execute final lease terms with option to purchase in the best interest of the Children's Board with authorized agents for property located at 301 N. Palmer Street, Plant City, FL.
- On February 18, 2020, the Children's Board successfully executed a six-month lease on the property. At that time the Children's Board began conducting the necessary due diligence on the property prior to proceeding into purchase negotiations.
- Following extensive due-diligence, the Children's Board entered into purchase negotiations with Mental Health Care, Inc., and successfully executed a purchase contract on Wednesday, June 10th.
- Design Styles Architecture has been secured to provide Architectural and Engineering Services for the build out of the center.
- Following examination of the property and assessing the scope of the proposed build out, Design Styles Architecture has preliminarily estimated the build-out costs to be \$125 to \$150 per square foot.

**Children's Board of Hillsborough County
Executive Director Report**

May 28, 2020 - June 25, 2020

24 Meetings

Melissa Huffman
East County CBFRC
Lo Berry
Hillsborough County Television Interview
Audit Selection Committee
ELCHC
Community Alliance
Early Childhood Stakeholders
Children's Services Council
Glazer Children's Museum
Clinton Foundation
Fox 13 Interview
Child Abuse Death Review Committee
Lo Berry, Pastor Charles Davis, Liz Gutierrez, Robert Blount, Jada McMillon
National Family Support Network
Children's Services Council
TBRF Eviction Action Meeting
Bay News 9 Interview
Safe & Sound Hillsborough
Commission on the Status of Women
Children's Services Council
Alliance for Strong Families
ABC Action News
Miami Trust

**Contract Signature
Log - Programs
ONLY
FY 2020**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
THE FAMILY ENRICHMENT CENTER, INC.	Standard Agreement	2020 STEAM-Sational	05/18/2020-08/07/2020	\$30,966.00		Kelley Parris	05/26/2020
TAMPA BAY COMMUNITY AND FAMILY DEVELOPMENT CORPORATION D/B/A BETHESDA MINISTRIES	Standard Agreement	2020 Summer Upward Leadership Camp	05/18/2020-08/07/2020	\$29,500.00		Kelley Parris	05/26/2020
TAMPA METROPOLITAN AREA YMCA, INC.	Standard Agreement	2020 Summer Teen Experience	05/18/2020-08/07/2020	\$29,000.00		Kelley Parris	05/26/2020
TAMPA MUSEUM OF ART, INC.	Independent Contractor	FY20 Summer Passports	07/06/2020-08/07/2020	\$4,500.00		Kelley Parris	05/28/2020
LUTHERAN SERVICES FLORIDA, INC.	Standard Agreement	Community Collaboration for Strong Families	05/01/2020-09/30/2020	\$140,604.00		Kelley Parris	05/28/2020
MOUNT ZION AFRICAN METHODIST EPISCOPAL CHURCH, RIVERVIEW, FLORIDA, INC.	Standard Agreement	2020 Unstoppable Summer JAM	05/18/2020-08/07/2020	\$25,839.00		Kelley Parris	05/28/2020
HEALTHY START COALITION OF HILLSBOROUGH	Standard Agreement	HealthySteps Hillsborough	06/01/2020-09/30/2020	\$80,000.00		Tonia Williams	06/02/2020
ST. JOSEPH'S HOSPITAL, INC. D/B/A ST. JOSEPH'S CHILDREN'S HOSPITAL	Standard Agreement	Children's Board Family Resource Centers: Health and Safety Education	04/01/2020-09/30/2020	\$300,988.00	Yes	Kelley Parris	06/11/2020
TAMPA BAY COMMUNITY AND FAMILY DEVELOPMENT CORPORATION D/B/A BETHESDA MINISTRIES	Amendment	2020 Summer Upward Leadership Camp	05/18/2020-08/07/2020	\$29,500.00		Kelley Parris	06/15/2020
REACHUP, INC.	Standard Agreement	Stronger with Involved Focused Fathers	06/01/2020-09/30/2020	\$71,314.00		Kelley Parris	06/16/2020

**Contract Signature
Log - ASO ONLY
FY 2020**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Hillsborough County Public Schools School Social Work	MOU	MOU amendment for allocation of additional ASO	10/1/19 - 9/30/20	\$180,000.00	No	Kelley Parris	05/26/2020
Saible Neuropsychology, LLC	ASO Provider	Evaluation	5/26/20-ongoing	Varies	No	Kelley Parris	05/27/2020
Saible Neuropsychology, LLC	Agreement	Business Associate Agreement	5/26/20-ongoing	Varies	No	Kelley Parris	05/27/2020
Eckerd Youth Alternatives Inc dba Eckerd Connects	Agreement	Agreement for administration and allocation of ASO funds	7/1/2020-9/30/2020	\$215,446.00	Yes	Kelley Parris	05/27/2020
Trinity CMHC, Inc.	ASO Provider	Evaluation/Family/Individual therapy	6/11/20-ongoing	varies	No	Kelley Parris	06/15/2020
Trinity CMHC, Inc.	Agreement	Business Associate Agreement	6/11/20-ongoing	varies	No	Kelley Parris	06/15/2020

**Contract Signature
Log - Vendors Only
FY 2020**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Design Styles Architecture	Vendor	Architectural Services for East County CBFRC	6/8/2020-12/12/2020	\$67,451.00	No	Kelley Parris	06/15/2020
Treespade Services and Tree Farm	Vendor	Tree Maint. And Removal	6/10/2020-7/19/2020	\$43,998.00	No	Kelley Parris	06/16/2020



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

Monthly Financial Report

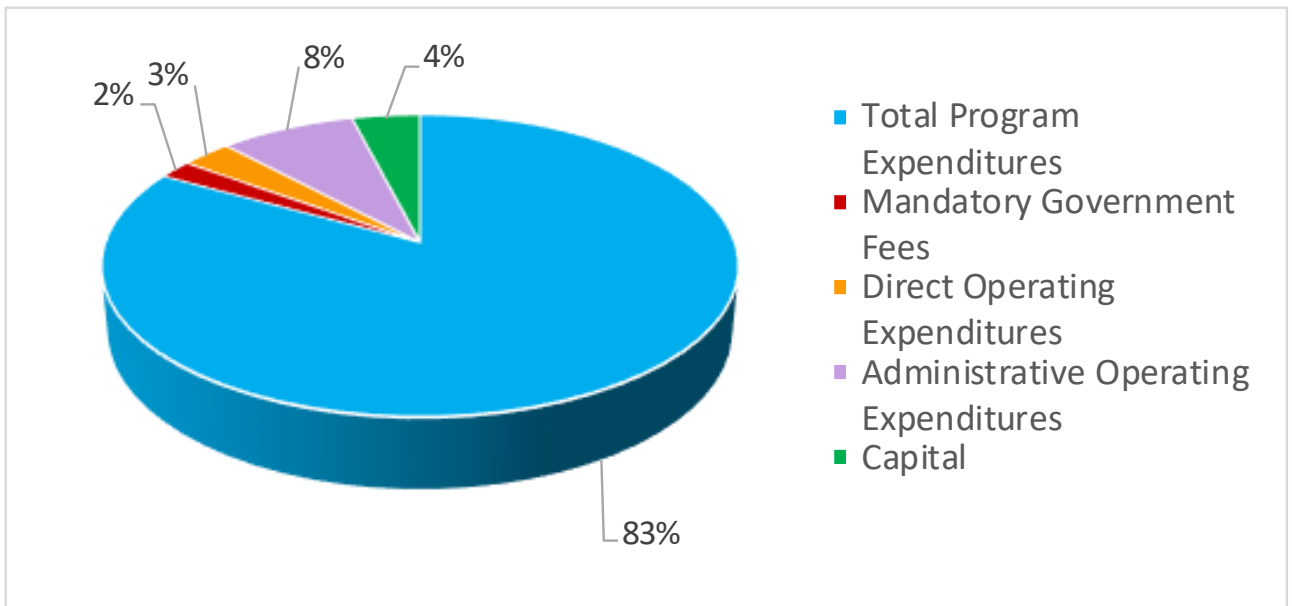
May 2020

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10. New Program Funding Report
11. New Program Funding Detail

	FY 2019-2020 Original Budget	Budget Amendments	FY 2019-2020 Amended Budget
Revenues			
Ad-Valorem Taxes	45,578,980	0	45,578,980
Investment Income	858,000	0	858,000
Administrative Services Organization Funding	1,405,000	0	1,405,000
Other Community Partner Funding	410,000	0	410,000
Miscellaneous Income	155,000	0	155,000
Total Revenues	48,406,980	0	48,406,980
Expenditures			
Program Expenditures:			
Program Funding (Continuation Grants)	37,913,848	21,471	37,935,319
New Program Funding (unallocated)	5,275,000	0	5,275,000
Total Program Expenditures:	43,188,848	21,471	43,210,319
Operating			
Employee Salaries and Benefits	4,243,927	0	4,243,927
Contracted Professional Services	529,572	0	529,572
Facility Expenditures	416,405	0	416,405
Other Operating	334,415	0	334,415
Total Operating	5,524,319	0	5,524,319
Capital Expenditures	1,850,000	455,942	2,305,942
Mandatory Government Fees	1,310,080	0	1,310,080
Total Expenditures	51,873,247	477,413	52,350,660
Net Spend Down of Fund Balance	(3,466,267)	(477,413)	(3,943,680)



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. Examples are Department of Children and Families (DCF), Eckerd Connects, and 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 ASO fiscal agent fees, contributions, and any other miscellaneous revenue received during the year.

- **Expenditures**

- **Program Funding** 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.
- **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 FICA, life and health insurance, short-term and long-term disability insurance, unemployment, and retirement.
- **Contracted Professional Services** represents amounts budgeted for Hillsborough County information technology services, Hillsborough County Television, legal, media buys, auditing, and other professional services.
- **Facility Expenditures** represents necessary costs to operate the Children's Board offices, conference center, and Family Resource Center buildings owned by CBHC, 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 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.

May-2020

	FY 2019- 2020 YTD Budget	FY 2019- 2020 YTD Actual	FY 2019- 2020 Variance \$	FY 2019- 2020 Variance %
Revenues				
Ad-Valorem Taxes	43,139,941	44,408,587	1,268,646	3%
Investment Income	572,000	554,466	(17,534)	-3%
Administrative Services Organization Funding	935,657	497,746	(437,911)	-47%
Other Community Partner Funding	246,667	80,000	(166,667)	-68%
Miscellaneous Income	101,666	101,492	(174)	0%
Total Revenues	44,995,931	45,642,291	646,360	1%
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	26,850,913	16,912,590	9,938,323	37%
Total Program Expenditures:	26,850,913	16,912,590	9,938,323	37%
Operating Expenditures				
Employee Salaries and Benefits	2,829,285	2,692,269	137,016	5%
Contracted Professional Services	370,761	220,003	150,758	41%
Facility Expenditures	277,603	217,762	59,841	22%
Other Operating	243,697	206,297	37,400	15%
Total Operating	3,721,346	3,336,331	385,015	10%
Capital Expenditures	1,972,609	394,069	1,578,540	80%
Mandatory Government Fees	1,183,962	1,138,430	45,532	4%
Total Expenditures	33,728,830	21,781,420	11,947,410	
Net Cash Flow	11,267,101	23,860,871	12,593,770	

Revenue Variance Analysis

Statement of Revenues

May-2020

	FY 2019- 2020 YTD Budget	FY 2019- 2020 YTD Actual	FY 2019- 2020 Variance \$	FY 2019- 2020 Variance %
Revenues				
Ad-Valorem Taxes	43,139,941	44,408,587	1,268,646	3%
Investment Income	572,000	554,466	(17,534)	-3%
Administrative Services Organization Funding	935,657	497,746	(437,911)	-47%
Other Community Partner Funding	246,667	80,000	(166,667)	-68%
Miscellaneous Income	101,666	101,492	(174)	0%
Total Revenues	44,995,931	45,642,291	646,360	1%

- **Ad-Valorem Taxes**
 - This line is over the YTD budget by \$1,268,646 because of the timing of receiving tax receipts. 97% of the budgeted ad-valorem tax revenue has been received to date. Tax revenue is expected to be over budget at the end of the year.
- **Investment Income**
 - The interest received year to date is slightly under the YTD budget. The cash balance is currently higher because of the timing of tax receipts. The current interest rate is 0.77% and interest was budgeted at 2%.
- **Administrative Services Organization**
 - The Eckerd Connects contract is less than the budgeted amount and the Hillsborough County BOCC domestic violence support funds are under budget resulting in lower recognized revenue. ASO actual expenditures were also under budgeted.
- **Other Community Partner Funding**
 - This line is under budget because the summer funding from Hillsborough County will be less than budgeted.
- **Miscellaneous Income**
 - This is within budget.

Expenditure Variance Analysis

Statement of Expenditures

May-2020	FY 2019- 2020 YTD Budget	FY 2019- 2020 YTD Actual	FY 2019- 2020 Variance \$	FY 2019- 2020 Variance %
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	26,850,913	16,912,590	9,938,323	37%
Total Program Expenditures:	26,850,913	16,912,590	9,938,323	37%
Operating				
Employee Salaries and Benefits	2,829,285	2,692,269	137,016	5%
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Other Operating	243,697	206,297	37,400	15%
Total Operating	3,721,346	3,336,331	385,015	10%
Capital Expenditures	1,972,609	394,069	1,578,540	80%
Mandatory Government Fees	1,183,962	1,138,430	45,532	4%
Total Expenditures	33,728,830	21,781,420	11,947,410	

- **Program Expenditures**
 - Continuation Grants are expected to be under budget by \$3.7 million.
 - ASO spending both CBHC and other funders, negotiated continuation contracts, and executed continuation contracts are expected to be under budget.
 - Unallocated Program Funding is expected to be under budget by \$4.3 million as all funding was not allocated and new contracts are in the startup phase.
- **Employee Salaries and Benefits**
 - This line is under budget because of vacant positions and expected to be under budget at the end of the year.
- **Contracted Professional Services**
 - This line item is under budget because underspending in legal services, community education & awareness, and the timing of billing for County IT services. It is expected to be under budget by year end.
- **Facility Expenditures**
 - This line item is under budget and expected to remain under budget at year end because the larger projects will not happen by the fiscal year end.
- **Other Operating**
 - This line item is under budget for travel, training and events, and professional development. This was partially offset by office supplies-small equipment and dues & memberships being over budget.
- **Capital Expenditures**
 - This line is budgeted for the purchase of property in east county and the build out of the Temple Terrace FRC. The Temple Terrace FRC build out has been completed. The remaining dollars are for the purchase of and build out of the Plant City FRC.
- **Mandatory Government Fees**
 - The line item is slightly under budget and will be at year end.

**Children's Board Of Hillsborough County
FY 2019 - 2020 Estimated Spending**

	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2019 - 2020 Projected Difference
Revenue			
Ad-Valorem Taxes	45,578,980	45,665,000	86,020
Investment Income	858,000	858,000	-
Administrative Services Organization (ASO)	1,405,000	1,162,500	(242,500)
Other Community Partner	410,000	218,000	(192,000)
Miscellaneous Income	155,000	156,000	1,000
Total Revenue	48,406,980	48,059,500	(347,480)
Expenditures			
Program:			
Program Funding (Continuation Grants)	37,935,319	34,188,639	3,746,680
CBHC Unallocated Program Funding	5,275,000	949,181	4,325,819
Total Program Expenditures:	43,210,319	35,137,820	8,072,499
Operating Expenditures			
Employee Salaries and Benefits	4,243,927	4,066,182	177,745
Contracted Professional Services	529,572	507,900	21,672
Facility Expenditures	416,405	353,533	62,872
Other Operating	334,415	318,706	15,709
Total Operating Expenditures	5,524,319	5,246,321	277,998
Capital Expenditures	2,305,942	1,634,000	671,942
Mandatory Government Fees	1,310,080	1,249,656	60,424
Total Expenditures	52,350,660	43,267,797	9,082,863
Total Projected Difference			8,735,383

Narrative/Assumptions for FY 2019 - 2020 Estimated Spending

- **Revenue**
 - Total Revenue is projected to be under budget by a net amount of \$347,480.
 - Ad-Valorem Tax Revenue is expected to be over budget by \$86,020 as more than 95% of the tax revenue has been received. This will be updated in the final budget packet.
 - Investment Income is projected to be within budget. The current interest rate is .77 which is lower than the 2% budgeted but the bank balance is higher than expected.
 - The Administrative Services Organization (ASO) revenue is expected to be under budget because it is estimated that the ASO will have less expenditures and revenue in the Eckerd contract and BOCC domestic violence support funds.
 - Miscellaneous Income is expected to be slightly over budget by \$1,000 because of the cash back program from Wells Fargo credit cards.

- **Expenditures**
 - **Program Expenditures**
 - Total Program Expenditures are expected to be under budget by \$8 Million.
 - Continuation Grants are expected to be under budget by \$3.7 Million.
 - It is estimated that the ASO will spend \$242,500 less than the allocated amount of other funder's allocations and \$700,000 less in CBHC allocations. This amount will be updated in the final budget packet as additional requests have been received from families affected by the COVID-19 pandemic.
 - Actual continuation contracts negotiated were under budget by \$555,343 because of contracts included in the budget not being funded at the estimated amount and amendments throughout the year.
 - Estimated under spending of the remaining continuation grants is \$2.2 Million.
 - Unallocated Program Funding is expected to be under budget by \$4.3 Million.
 - **Operating Expenditures**
 - Salaries and Benefits are under budget by \$177,745 because of vacant positions throughout the year.
 - Contracted Professional Services are expected to be under budget by \$21,672 because of under spending in legal services, contract human resource services, and building construction related contractual services.
 - Facilities Expenditures are under budget as all the planned projects will not be completed by September 30. Those projects were added to the FY 2020 – 2021 budget.
 - Other Operating Expenditures are expected to be under budget by \$15,709 due to underspending in professional development, travel, and supplies.
 - **Capital Expenditures**
 - Capital Expenditures are under budget by \$671,942. This is an estimate including purchase and build out of the Plant City CBHC Family Resource Center building. This line will be updated in the final budget packet.
 - **Mandatory Government Fees**
 - The property appraiser's fee was under budget by approximately \$60,000.

Children's Board Of Hillsborough County
Investments Statement
May-2020

<u>Investment Instrument</u>	<u>Financial Institution</u>	<u>Balance</u>	<u>Maturity</u>	<u>Yield</u>
Checking	Wells Fargo Government Advantage	585,487	1 day	0.25%
LGIP	Florida State Board of Administration	<u>56,234,998</u>	N/A	0.77%
		<u>56,820,485</u>		

Children's Board of Hillsborough County
FY 2019-2020 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - June 25, 2020

	Beginning Budget	Adjustments	Revised Budget	YTD Amount Approved	YTD Uncommitted Funds Available	Current Funding Requests	Uncommitted Funds Available
Technical Assistance Funding (Agencies <u>Not</u> Currently Funded by CBHC)	130,000	(80,000)	50,000	45,876	4,124		4,124
Technical Assistance Funding (Agencies Currently Funded by CBHC)	70,000	(60,000)	10,000	6,520	3,480		3,480
Summer Passport for Kids	250,000	(100,000)	150,000	72,072	77,928		77,928
Leading Grants (Summer Funding)	500,000		500,000	115,335	384,665		384,665
Emerging Needs Funding	300,000		300,000	-	300,000		300,000
Emergency Funding	200,000	500,000	700,000	417,460	282,540		282,540
Match	300,000		300,000	-	300,000		300,000
Navigation & Family Support Uniting Grants	275,000		275,000	140,604	134,396	-	134,396
Investment Grants	1,200,000	600,000	1,800,000	-	1,800,000		1,800,000
Fatherhood Programming Uniting Grants	300,000	(100,000)	200,000	71,314	128,686	-	128,686
Military & Veteran Family Support Uniting Grants	600,000	(600,000)	-	-	-		-
Newborn/Infant Support Uniting Grants	500,000	(160,000)	340,000	80,000	260,000	-	260,000
Leading Grants	300,000		300,000	-	300,000		300,000
Resource Center	350,000		350,000	-	350,000		350,000
Totals	5,275,000	-	5,275,000	949,181	4,325,819	-	4,325,819

Original Continuation Funding Budget	37,913,848
Actual Contract Amount Negotiated	<u>37,358,505</u>
Additional Amount Available	555,343

FY 2019-2020 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 25, 2020

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Navigation & Family Support Uniting Grants	Investment Grants	Fatherhood Programming Uniting Grants	Military & Veteran Family Support Uniting Grants	Newborn / Infant Support Uniting Grants	Leading Grants	Resource Center
A Brighter Community, Inc.	Interactive Whiteboard to Help Preschoolers Be Ready to Learn & Succeed	Interactive whiteboard (IWB) and projector.	4,398													
Family Enrichment Center, Inc.	Kinship Care	(4) desktop computers, Microsoft Office 365 subscription - (1) year; Geek Squad protection plan - (1) year; outreach display items (table throw and 2 retractable banners); and website enhancement with Everything Graphic.	4,309													
Just Initiative, Inc.	Just Initiative Capacity Building	Partnership with Inovo Strategic Consulting to receive Board Development Training; Fund Development Training; Fund Development Plan creation; Development of Strategic Plan, Goals and Objectives; and Leadership coaching.	5,000													
Learn Tampa Bay, Inc. d/b/a Achieve Plant City	We Learn and Grow	(7) computers		2,660												
New Life Village, Inc.	Staff Training & Program Outcome Development	Training courses (Edyth Bush Institute for Philanthropy, Nonprofit Leadership at Rollins College and Nonprofit Leadership Center Tampa Bay); and to acquire Marketing Business Solutions to establish program outcome development, program data collection toolkit, and an implementation schedule for data collection.	4,278													

FY 2019-2020 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 25, 2020

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Navigation & Family Support Uniting Grants	Investment Grants	Fatherhood Programming Uniting Grants	Military & Veteran Family Support Uniting Grants	Newborn / Infant Support Uniting Grants	Leading Grants	Resource Center
Oasis Pregnancy Care Centers Corporation	Technology Upgrade	(9) iPads; (4) smart TVs.	4,400													
Positive Family Partners, Inc.	PFP Technical Support	(1) laptop with a headset and microphone; Dragon Voice Recognition software; USBs; Graphic Consultant to redesign brochure; printing of brochures and business cards; and (1) monitor with speakers and case.	2,506													
Lutheran Services Florida, Inc.	Community Collaborations for Strong Families (CCSF)	The Community Collaborations for Strong Families (CCSF) program will develop and implement an integrated primary prevention network in Hillsborough County to strengthen families and prevent child maltreatment resulting in increased protective factors and lasting self-sufficiency.								140,604						
REACHUP, Inc.	Stronger with Involved Focused Fathers	This project seeks to strengthen the relationship between fathers and their co-parents to improve health and development of children ages birth to 5 years. Evidence-informed programming, targeted case management, and collaborative partnership to embed father involvement activities into programs and services will be utilized to build individual and community capacity.										71,314				

FY 2019-2020 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 25, 2020

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Navigation & Family Support Uniting Grants	Investment Grants	Fatherhood Programming Uniting Grants	Military & Veteran Family Support Uniting Grants	Newborn / Infant Support Uniting Grants	Leading Grants	Resource Center
Healthy Start Coalition of Hillsborough County	Healthy Steps in Pediatric Primary Care Offices	Healthy Steps Specialists in pediatric offices will promote health, well-being and school success by providing psychosocial supports and wrap-around services. Pediatric office provide critical, nearly universal touch-points of interaction with families, this non-stigmatizing setting offers the ideal location to screen for, offer and provide developmental and behavioral services.												80,000		
Children's Museum of Tampa d/b/a Glazer Children's Museum	2020 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.			10,200											
The Florida Aquarium					3,080											
Museum of Science and Industry					22,400											
Tampa Museum of Art					5,000											
Zoo Tampa at Lowry Park					31,392											
Firehouse Cultural Center, Inc.	IT Solutions to increase efficiency and increase access to programs	DonorPerfect Online Essentials	2,948													
Foster Guardian, Inc.	Audiovisual Enhancements	Two (2) camcorders, two (2) video lenses, two (2) microphones and headphones and one (1) video switcher.	4,975													

FY 2019-2020 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 25, 2020

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Navigation & Family Support Uniting Grants	Investment Grants	Fatherhood Programming Uniting Grants	Military & Veteran Family Support Uniting Grants	Newborn / Infant Support Uniting Grants	Leading Grants	Resource Center
Greater Mt. Carmel Development Corporation	SPACE for Progress	Storage shed	5,000													
Mount Zion African Methodist Episcopal Church, Riverview, Florida, Inc.	Family and Youth Technology Improvement	Eight (8) desktop computers; five (5) tablets; three (3) printers; Consultant (Kreative Koncepts) to develop web page.	4,986													
Rooted in Play Corporation	Rooted in Play	Purchase of a tow trailer; accounting software; print marketing materials	3,076													
Tampa Bay Community and Family Development Corporation d/b/a Bethesda Ministries	Infrastructure Redevelopment Support	Update communication system (Spectrum); three (3) computers (R&L Consulting); webpage upgrade (StaplesCo); Marketing packet (SarahK8Design Creative Solutions)		3,860												
Mount Zion African Methodist Episcopal Church, Riverview, Florida, Inc.	Unstoppable Summer Jam	The ten (10) week camp will provide (40) youth an academic setting in the areas of reading, writing, language arts, STEM, safety, nutrition and fitness, character development and the arts to combat the summer slump in a safe, structured environment. Ages: Six (6) to fourteen (14) years old. Location(s): 5920 Robert Tolle Drive, Riverview, FL 33578. CBHC: \$12,920, Hills Co. BOCC: \$12,919.														
						25,839										

FY 2019-2020 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 25, 2020

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Navigation & Family Support Uniting Grants	Investment Grants	Fatherhood Programming Uniting Grants	Military & Veteran Family Support Uniting Grants	Newborn / Infant Support Uniting Grants	Leading Grants	Resource Center
Family Enrichment Center, Inc.	F.E.C. 2020 STEAM-Sational Summer Program	The six (6) week camp will provide (50) youth a safe, affordable, nurturing and educational experience with certified teachers, qualified volunteers and community partners who will diversify experiences and enrich the learning environment for participants. Ages: Six (6) to fourteen (14) years old. Location(s): W.E. Davis Family Support Center CBHC: \$15,498 Hills Co. BOCC: \$15,498.				30,996										
Tampa Metropolitan Area Young Men's Christian Association	2020 Teen Summer Experience	The five (5) week camp will provide (50) at-risk youth residing in the 33604 and 33612 areas an array of support and enrichment programming to provide a positive experience and limit summer learning loss. Ages: Eleven (11) to fourteen (14) years old. Location(s): Hillsborough Community College Ybor City Campus; Sulphur Springs YMCA at Sulphur Springs K-8 Community School. CBHC: \$14,500, Hills Co. BOCC: \$14,500.				29,000										

FY 2019-2020 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 25, 2020

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Community Needs Funding	Emergency Funding	Match	Navigation & Family Support Uniting Grants	Investment Grants	Fatherhood Programming Uniting Grants	Military & Veteran Family Support Uniting Grants	Newborn / Infant Support Uniting Grants	Leading Grants	Resource Center
Tampa Bay Community and Family Development Corporation d/b/a Bethesda Ministries	UpWard Kids Leadership Camp	The nine (9) week camp will provide (50) youth activities focused on leadership, such as swim safety, money management, sports, field trips and more. Ages: Six (6) to fourteen (14) years old. Location(s): 3000 N. 34th Street, Tampa, FL 33605 CBHC: \$14,750, Hills Co. BOCC: \$14,750.				29,500										
Success 4 Kids and Families	HIPP Support Emergency Funding	Temporary case management services to help with COVID-19 related referrals.						29,500								
Children's Board Emergency Funding	CBHC FRC Families Unmet Basic Needs	Funding for basic needs for families of the CBHC FRCs.						50,000								
Children's Board Emergency Funding	QEES Child Care Providers and Families Unmet Basic Needs	Funding for basic needs for Child Care Providers and families of the QEES Program.						70,000								
Children's Board Emergency Funding	EOC Hurricane Preparedness Supplies	1,400 cribs to be available at shelters.						75,000								
Tampa Metropolitan Area Young Men's Christian Association	Veggie Van Emergency Funding	Food for 500 families per month for two months.						42,960								
Various Child Care Providers	Child Care for Health Care Professionals and First Responders	Provide child care for children of health care professionals and first responders while						150,000								
TOTAL			45,876	6,520	72,072	115,335	-	417,460	-	140,604	-	71,314	-	80,000	-	-

Total Approved	949,181
Total Current Requests	-

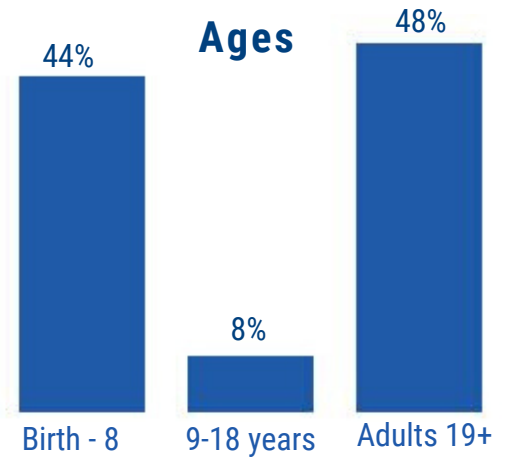
FY 2020 DEMOGRAPHIC REPORT

Reporting Period: 10/01/2019 - 03/31/2020
Report Date: 06/01/2020

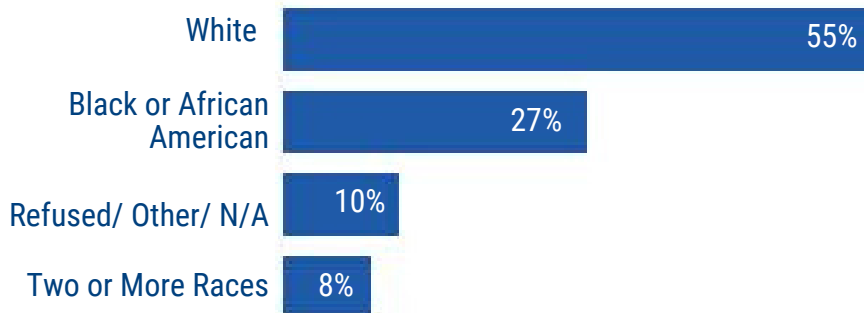
WHO ARE WE SERVING?

24,057 

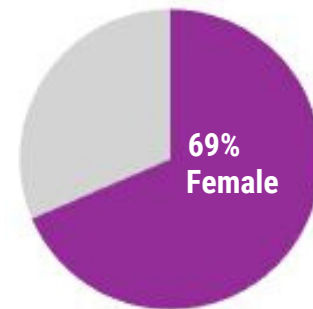
Parents/Caregivers, Pregnant Women and Children



Race and Ethnicity



Gender



73% Hispanics/Latinos Reported White for Race

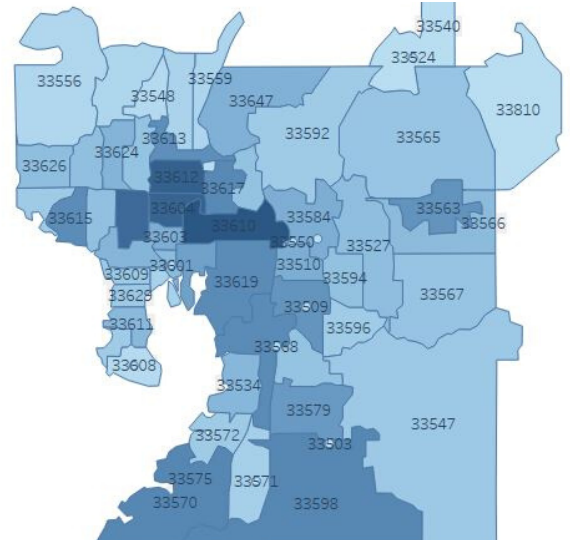
2,073

Professionals Received Training and Coaching



Map

Most participants lived in zip codes 33610, 33612 and 33604.



Map based on 24,057 records. A total of 135 (<1%) records were excluded from view due to invalid zip codes or outside of Hillsborough County.

Good News

from our funded partners

Regular Board Meeting

June | 2020

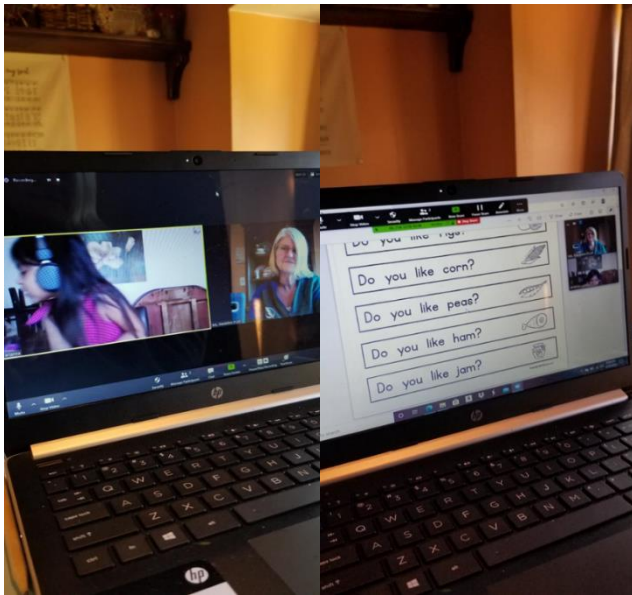


Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

Parents and Children Advance Together (PCAT) Literacy Ministries

South County Literacy Initiative



Our PCAT staff functions like a well-oiled machine! With one touch, the machine goes into over-drive and accomplishes its task. Just like the machine, our staff went into high gear when we were told during Spring Break that schools would be closed, due to the pandemic.

In only two weeks, our after-school literacy program was transformed into a virtual tutoring program. Just as some machines are programmed to multitask, our team of teachers has the flexibility to adapt to the changing environments.

We created two phases:

Phase one - No disruption of reading activities.

Lesson plans were quickly created. Packets containing lesson plans and learning tools necessary to complete their work were mailed to their homes. Parents were contacted and informed that the packets and tutoring sessions were scheduled.

Phase two - Developed a virtual tutoring program.

We researched the most effective way to virtually interface with our families and chose Zoom communications. Lesson plans were mailed to the homes of our students every two weeks to conserve postage dollars. For consistency, we maintained a similar classroom schedule and students worked one-on-one with their same teachers. A *Story Time* module including singing and dancing was created. Students logged-on at a scheduled time and interacted with their school friends. PCAT provided child-friendly laptops to those families without a computer or tablet. (continues on next page)

Parents and Children Advance Together (PCAT) Literacy Ministries

South County Literacy Initiative



Our students looked forward to their Zoom sessions and progressed faster than expected. We found that virtual tutoring is an effective learning tool for low performing students, as there are no classroom distractions.

We developed strong relationships with that parents that we serve, many were overwhelmed during this transition. Some lacked technical knowledge, while others were unsure of how to work with their children. They looked to us for help, so we assisted parents with the installation of software, answered questions, and helped with School District related technical support. We offered suggestions and guidelines on how parents can successfully work with their children. Our parents developed a better understanding of how to be a teacher to their children and were very appreciative.

Just as a well-programmed machine can accomplish its mission with precise accuracy, our resilient staff structured a virtual literacy program model that increased student reading skills and fostered an amazing relationship with our parents.

We want to thank the Children's Board for assisting PCAT to continue our programming with our students and parents during this very difficult time.

Family Healthcare Foundation

Connecting Kids to Care

Success Story

We were contacted by a family with two children, ages three and five. The parents were paying an extra \$450 a month through their employer coverage for their two children's health insurance. Due to a reduction in the parents' hours in March, they were making the difficult choice to cancel their children's coverage because it had become unaffordable. They were distressed and a friend suggested they contact us. They genuinely believed they would not qualify for any subsidized coverage programs, both parents were still working, just not as much, and they assumed they would be denied. We were able to assist them with a KidCare application, help them submit their supporting documents, and track the application through the approval process. They were approved for coverage for \$20 a month for both children, saving them \$430 a month. They were thrilled and so grateful for the help. This was a huge relief during a very stressful time for this family.

University of South Florida Board of Trustees

Hillsborough HIPPY Parent Involvement Project

The most exciting part of the National HIPPY USA Conference are the announcements of the Avima Lombard Award winners. The late Dr. Avima D. Lombard, the founder of the HIPPY's program, recognizes an Administrator, Community Coordinator, and Home Visitor that evokes the spirit of her work and the mission of partnering with parents to prepare children for school success. This year's Avima Lombard Award for Most Outstanding Program Coordinator went to Ms. Brenda Brinson, the Director of the Hillsborough HIPPY Parent Involvement Project.

Brenda has been with HIPPY for almost three decades and is responsible for growing the Tampa program from its inception to a staff of 15 who serve more than 350 families and between 10 – 20 childcare centers each year. Brenda's program is the only independent HIPPY Program, having received a five-year collaboration grant from the Children's Board of Hillsborough County. Extending HIPPY beyond the traditional model, Brenda worked with the USF CARD Director to provide HIPPY services to families with children diagnosed with Autism and recently piloted the HIPPYCare project that brings HIPPY training and materials to family childcare homes. Moreover, when the COVID-19 crisis hit this county, Brenda immediately went to work to train her staff to continue service to families by dropping off curriculum at families' homes and still following up through virtual platforms to provide the support and comfort that families so desperately need.

We here at the University of South Florida are so very proud to host this program and to have Brenda Brinson at the helm. We congratulate her on this well-earned recognition.

University of South Florida Board of Trustees

**Developing Our Children's Skills K-5 (DOCS K-5)
Helping Our Toddlers, Developing Our Children's Skills (HOTDOCS)**

Immediate transition to 100% telehealth services during Covid-19!

The HOT DOCS and DOCS K-5 parent training programs are proud that we were able to quickly and seamlessly transition all in-person training sessions to virtual trainings beginning in April 2020! We piloted using an online class format in January to help meet the needs of families with difficult schedules, limited transportation, and childcare issues. Because we had already figured out the details of providing our training in this platform, when the Safer At Home order impacted our normal April classes, we quickly offered SEVERAL different online class options for parents and professionals across Hillsborough County.

Since April 1, the HOT DOCS and DOCS K-5 programs have provided comprehensive training in behavior management to 42 parents/caregivers and 58 service providers for children between the ages of birth and 12 years! The professionals trained included speech and occupational therapists, early interventionists, and service coordinators.

Families who have participated through telehealth have reported that the experience was much easier than they expected and still allowed them to learn from one another as they would have in a classroom setting. Several families also shared that being able to learn specific strategies and tips to help with their children's difficult behaviors was especially helpful as the stress and disrupted routines caused by Covid-19 have increased tantrums and meltdowns.

Moving forward, HOT DOCS and DOCS K-5 will continue to provide trainings for families and professionals through telehealth as we plan for a safe way to resume in-person training.

Bay Area Legal Services

Lawyers Helping Kids

Our client already had primary responsibility for caring for his four-year-old son when he applied for services in our Plant City office. A final Order was issued three years earlier following a dependency hearing in which his son's Mother was awarded supervised timesharing at his discretion. The Mother refused to abide by restrictions in the Order. She constantly telephoned our client demanding unsupervised timesharing. She appeared at his residence unannounced at all hours of the day and night demanding to leave with their son. At one point our client had an injunction for protection issued on his behalf. In addition to physically assaulting our client, the Mother broke the window of his adult son's truck with a baseball bat and damaged a different vehicle with a tire iron. The woman named to provide supervision for timesharing in the Order of the Dependency Court refused to continue supervision as she was cursed and threatened by the Mother. Although on its face the Order appeared to grant our client all the relief he sought, he had no peace for him and his son and determined he needed to present his case to a family law Judge to seek resolution. The opposing party had given birth to six other children and they all had been removed from her custody, three of them successfully placed for adoption with families. Gale Pinkston provided representation for our client under the Lawyers Helping Kids grant funded by the Children's Board of Hillsborough County. The Mother was represented by private counsel. Ultimately the Judge awarded sole parental responsibility to our client with a specific finding that shared parental responsibility would be detrimental to the best interests of the minor child. The Court further found the Mother failed to fulfill requirements established in the Dependency Court Order, demonstrate anger management rehabilitation, and failed to show an absence of substance or alcohol abuse. Our client was authorized to make decisions for his son without consultation with or approval of the mother. Supervised timesharing with the mother was approved for up to three times each month for up to three hours a visit. Failing a willing supervisor, the parties were instructed to use Visitation Management Services. The mother is responsible for all costs associated with timesharing. The Final Judgment is very specific regarding which rights and responsibilities each parent have going forward. The Mother is provided steps she must take before petitioning the Court to seek a modification of the Final Judgment in the future and our client indicated this new Court decision gives him the peace of mind he was seeking.

The case of client AW was recently closed with a successful outcome. AW and her husband are Section 8 participants with a large combined family. There are 7 children in the household. Both parents are employed, and they pay a substantial share of the rent. Given the size of the household, part of the rent is still covered by the Section 8 voucher.
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Bay Area Legal Services

Lawyers Helping Kids

The assistance to the family is important to them, even though it is a relatively small amount at this time. AW suffers from Lupus and other conditions that are debilitating at times. She works when she can, and it is important for her to do so. But the reality for her is that there will be times in the future when she cannot work, and her husband's income alone is not enough to support the household without assistance. When AW applied with Bay Area Legal Services she was facing termination from Section 8 because of an eviction filed by a previous landlord. That eviction did not happen until rent had been abated in the previous unit due to repeated failed inspections. Dan Reigle (Team ABLE) agreed to represent AW at the informal hearing under the Lawyers Helping Kids grant funded by the Children's Board of Hillsborough County. Evidence presented at the informal hearing showed that the eviction took place after the subsidy was no longer being paid and that the amount in controversy was \$271. AW stated at the hearing that she was willing to pay that amount to the former landlord. Arguably, she didn't even owe that amount, but we didn't represent AW at the eviction (it was over before we met her), so it was too late to argue the point. The result of the hearing is that AW and her family will remain on the Section 8 program. She was directed to attend a re-briefing and pay \$271 to the former landlord. AW was very relieved and pleased with the outcome as it will continue to provide a level of security for her family in the years to come.

Our client, Ms. C first contacted us seeking custody of her 8-year-old grandson, due to the child's mother being homeless in Arcadia and the father not being able to be located by the Child Protection Investigator or others. During the legal case, the client attempted to place the child in therapy, but that service was denied to the child due to our client not having a court order granting her legal custody. The mother was not available to come to Tampa from Arcadia, where her younger child has been legally placed with that child's father. The client is dealing with hip issues and was hesitant to make the trip to court for her hearing. The Judge approved the client testifying by telephone from the Sulphur Springs Resource Center (where the staff could not be more helpful, providing phone service and a notary!) and the client's case was finalized this week. She now has a court order and can place the child in therapy and do all the other things needed to make sure the child is well cared for and progressing. Thanks to the help from the Lawyer's Helping Kids Grant, Attorney Laura Ankenbruck, from the Family Law Team was able to provide this client with a vital service.

Preserve Vision Florida

Children's Vision Health and Safety Services

This is Antonella Ruiz, Preserve Vision Florida screened her vision at the Hispanic Services Council located in Drew Park. She was a referral for an anisometropia—a condition that occurs when your eyes have varying refractive powers, which can cause your eyes to focus unevenly. She didn't have insurance, so Preserve Vision Florida (PVF) sent her to Dr. Hidalgo, an optometrist that sees a number of our younger referred patients. Our PVF team met with Antonella's mom to give her frames that were donated from Vision Service Plan (VSP). VSP has donated many new frames to PVF that both fit younger faces (age 5 and below) and won't break easily! PVF then partnered with LensCrafters, who added the prescription lenses for free. Mom's car broke down, so our PVF team met them at their home to deliver this furry pink Lenz Frenz owl buddy case, to keep her beautiful pink glasses safe. While she learned at home, she was able to see her work and she will be prepared to see all that she needs to see when she returns to school in the fall.



Tampa Metropolitan Area YMCA

The Tampa YMCA Veggie Van



The Tampa YMCA's Veggie Van - A Mobile Market Place is doing its part to serve the community even more now as families need more supports with essential supplies. "There's a critical need to feed people so we want to respond in any way we can to assist the community," says Lauren Reyes, Tampa YMCA Vice President of Operations.

Thanks to the generous support of Feeding Tampa Bay, Children's Board of Hillsborough County and others, the Veggie Van has been able to more than triple its food distribution during this pandemic.

"When the Veggie Van saw the need in the community, we stepped in and out of our traditional delivery schedule to try and help the families on a weekly basis," says Mobile Food Market Director Elizabeth Roman.

Knowing the importance of nutritious foods to maintain a healthy immune system during the coronavirus pandemic, Feeding Tampa Bay donates pallets of fresh produce to the Veggie Van every Wednesday. With these weekly deliveries, along with support from generous donors, like the Children's Board of Hillsborough County, the Tampa Y is able to continue its regular stops, providing fruits and vegetables at no cost. The Veggie Van stops in the communities of Wimauma, Tampa Heights, Sulphur Springs, Plant City, Dover, Tampa General Hospital Healthpark in Tampa, and Lacoochee in Pasco County.

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Tampa Metropolitan Area YMCA

The Tampa YMCA Veggie Van



“We know in food deserts, there’s not a lot of access to food. It’s very low income,” says Meagan Smithyman, Sulphur Springs YMCA and K-8 Community School Director. “We’ve already received lots of feedback from our families that we have parents losing jobs and they’re concerned about where their food is going to come from next week.”

“It’s helping me a lot. I’ve got fresh tomatoes and salad,” says Sulphur Springs resident Cheryl, who towed her groceries in a wagon

alongside her two young grandchildren. “That’s less food I have to cook and we can keep our other food frozen for a while or as long as we’re stuck at home.”

The Y is also taking extra precautions to keep families and staff safe:

- Free prepackaged grab-and-go bags placed on the table to minimize contact.
- 6-foot social distancing set-up with cones as a visual cue reminder.
- Staff and volunteers wear gloves and face masks.

The Veggie Van is generously supported by: Publix Charities, Children’s Board of Hillsborough County, Humana through Community Foundation of Tampa Bay, Tampa Bay Resiliency Fund through Pinellas Community Foundation, Joy McCann Foundation, Tampa General Hospital, The Saunders Foundation, Interfaith Social Action Council of Sun City Center, AdventHealth and The Wawa Foundation.

Big Brothers Big Sisters of Tampa Bay

1-to-1 Comprehensive Mentoring



Big Sister Carmela and Little Brother Alexander have been matched since the beginning of this year and their friendship continues to blossom. They have had the opportunity to go to different parks and museums for match outings. In addition, they continue to actively work on match goals, which includes the Little Brother improving his English, drawing different dragons, and exploring (parks, library, and hiking). Carmela began challenging her Little to tell her 10 words he's learned in English when they would get together. Now, Alexander is writing and sending her complete sentences (how awesome!). They keep in touch through weekly video chats, where they draw together, share what they did that week, and work on the comic book they are making.



Big Brother Erik and Little Brother Kingston have been matched since September of 2019. Early in the relationship, Kingston didn't like going outdoors, wasn't very active, and didn't care much for sports. But Erik was big on baseball, so he convinced Kingston to give it a try during one of their first outings. Now, he LOVES playing catch and practicing his hitting with Erik, who rewards his success with a McFlurry if he reaches his goal of hitting 30 balls or more. Erik is also good about mixing up their outings and always asks his Little Brother what he would like to do. They like to go to the movies and play video games. Shortly after being matched, Kingston had to write an essay for school and wrote about how excited he is to have a Big Brother. They always have a great time together, and it is clear that Erik takes his role as mentor and role model seriously.

Dawning Family Services

From Shelter to Stability

Success Story



Dawning Family Services recently housed a family and helped them turn their life around, thanks in part to the Children's Board of Hillsborough County and other incredible community partners.

Just imagine – A global pandemic has taken hold, you have four children and are pregnant with your fifth, your husband has been laid off from work with no job prospects in sight, and your family has been evicted from their home. You've been fortunate to find an emergency shelter that can accept your entire family. But now what?

That was Kacey just two months ago. Taking matters into her own hands, Kacey turned to the Children's Board of Hillsborough County who referred her to Dawning Family Services. Her assigned case manager at Dawning Family Services immediately developed a housing plan for the family and registered Kacey and her husband, Mark, for the Tampa Hillsborough Homeless Initiative's "Speed Leasing Event." Through this program, the family was approved for a 3-bedroom apartment, with Dawning Family Services providing financial assistance to cover the cost of a security deposit, first month's rent, and a portion of the monthly rent and utilities throughout the summer.

Dawning Family Services also provided meals and brand-new linens (donated from community partners), as well as coordinated with another agency for a car seat. In addition, the Dawning Family Services case manager referred to one of Kacey and Mark's children to the Florida Diagnostic & Learning Resources System, through Hillsborough County Public Schools, because of suspected developmental delays.

Kacey, Mark, and their children continue to work with Dawning Family Services to maintain their housing stability. And now that they have a place of their own, Mark was able to obtain a full-time job working from home, while Kacey cares for the children and prepares for the birth of their little one. The entire family is healthy and happy and appreciates the work of Dawning Family Services and its myriad of partners, including the Children's Board of Hillsborough County, who contributed to their family well-being.

Champions For Children

The First Years



Every week we encourage our families with a developmentally appropriate activity to engage and learn with their child. We post a challenge on our Facebook and Instagram social media accounts. We conduct a drawing from the families that shared a picture or video with us. The winner of the drawing has received a free book via curbside pickup to promote growth and bonding with their child.

Through Baby Bungalow's social media accounts ([Facebook](#) & [Instagram](#)) we've posted at-home learning developmentally appropriate activities. These posts provide ideas for families with objects found in their home. These easy and practical activities for families are an avenue for Baby Bungalow to continue to interact, engage, and support our families. In addition, we share weekly articles regarding child development and parenting supports to further educate families. We suggested several sorting activities recently.



Every week, we connect with caregivers and their babies younger than 12 months to support, encourage, and discuss self-care, developmental milestones, emerging language, and more. A lactation consultant from A Better Childbirth (ABC) Program regularly contributes to answer questions and support the caregivers.

We are excited to be able to offer virtual Infant Massage workshops. Families are provided instruction and a free grapeseed oil bottle and printed strokes sheet. We also offered developmental checkups, free developmental toys, books, and activity sheets to further promote their growth.

We are providing virtual playgroups for parents/caregivers with children from newborn to five years of age.

Developmental playgroups are offered Mondays through Fridays based on age.

Every Monday, Baby & Me playgroups are offered for crawlers and pre-crawlers. We suggest many sensory experiences for babies to learn by doing.



Gulf Coast Jewish Family and Community Service

Woman to Woman

Woman to Woman is a leadership program for teen mothers. Our teen mothers are encouraged to graduate high school, participate in post-high school education, obtain a career that allows them to be self-sufficient and provide for their family, and become nurturing and knowledgeable parents and leaders in our community. A barrier to reducing the disparity in teen pregnancy is the cyclical nature of teen pregnancy fueled by low levels of education and income in a teens' family. Teens in the Woman to Woman program agree that education is a priority and are willing to deter additional births until this goal is met.

We are very proud of our graduates. This year COVID-19 threw everyone out of sync. There was no official graduation ceremony, but some schools had a smaller "Senior Day." Naturally, our case managers attended. This spring 12 of our teen moms graduated. Not all 12 allowed their picture to be taken. This is usually a time to get their hair and nails done but COVID-19 did not allow that to happen. Some will graduate in July and December.

We present our Spring Graduates:



Ashley with twins: Michael and Isabelle

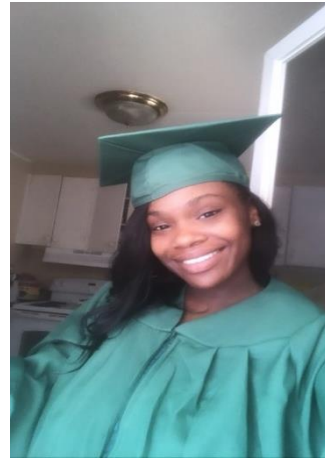


Jefferson Adult School: Melanie and Landon

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**Chamberlain High School:
Yubelis and Katie**



Ariel plans on entering National Guard



**Bloomington Adult School:
Briana and Clayton**



**D. W. Waters Career Center:
Felicia and Amoriana**



**Brandon High School:
Jada plans to study cosmetology**