

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

JUNE 24, 2021 ~ 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: 1-813-515-8094
Access Code: 479 204 397#

CALL TO ORDER

Attendance Verification
Quorum Verification
Invocation and Pledge of Allegiance
Swearing- In of Frank Prado as Secretary/Treasurer

A. Mayts
K. Austin
A. Mayts
A. Mayts
A. Mayts

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.

A. Mayts

EXECUTIVE DIRECTOR DISCLOSURE

K. Parris

PROVIDER PRESENTATIONS

Hispanic Services Council/ La Red de Padres Activos

M. Negron

ACTION ITEMS

1. **Approval;** May 27, 2021 Regular Board Meeting Minutes A. Mayts
2. **Approval;** Children's Board of Hillsborough County Fund Balance Policy T. Williams
3. **Approval;** Preliminary FY 2021-2022 Millage Rate T. Williams
4. **Approval;** Preliminary FY 2021-2022 Budget T. Williams
5. **Approval;** FY 2021 Housing Counseling Services Grants M. Negron

REPORTS/PRESENTATIONS

1. Executive Director Reports
A. Activities – May 28, 2021 – June 24, 2021 K. Parris
B. Racial Equity Investment Update K. Parris
C. Covid-19 Vaccine Update K. Parris

2. Programs Reports

M. Negron

3. Finance Reports

T. Williams

4. Public Relations Reports

D. Lewis

OLD/NEW BUSINESS

ATTACHMENTS

1. Contract Signature Logs (ASO, Programs, Vendors)
2. May 2021 Financial Statements
3. Good News!

IMPORTANT DATES TO REMEMBER

July

No Meetings

August

Budget Workshop	August 26, 2021	1:00 PM
Regular Board Meeting	August 26, 2021	3:00 PM

September

Executive/Finance Committee Meeting	September 09, 2021	12:00 PM
Regular Board Meeting	September 23, 2021	3:00 PM

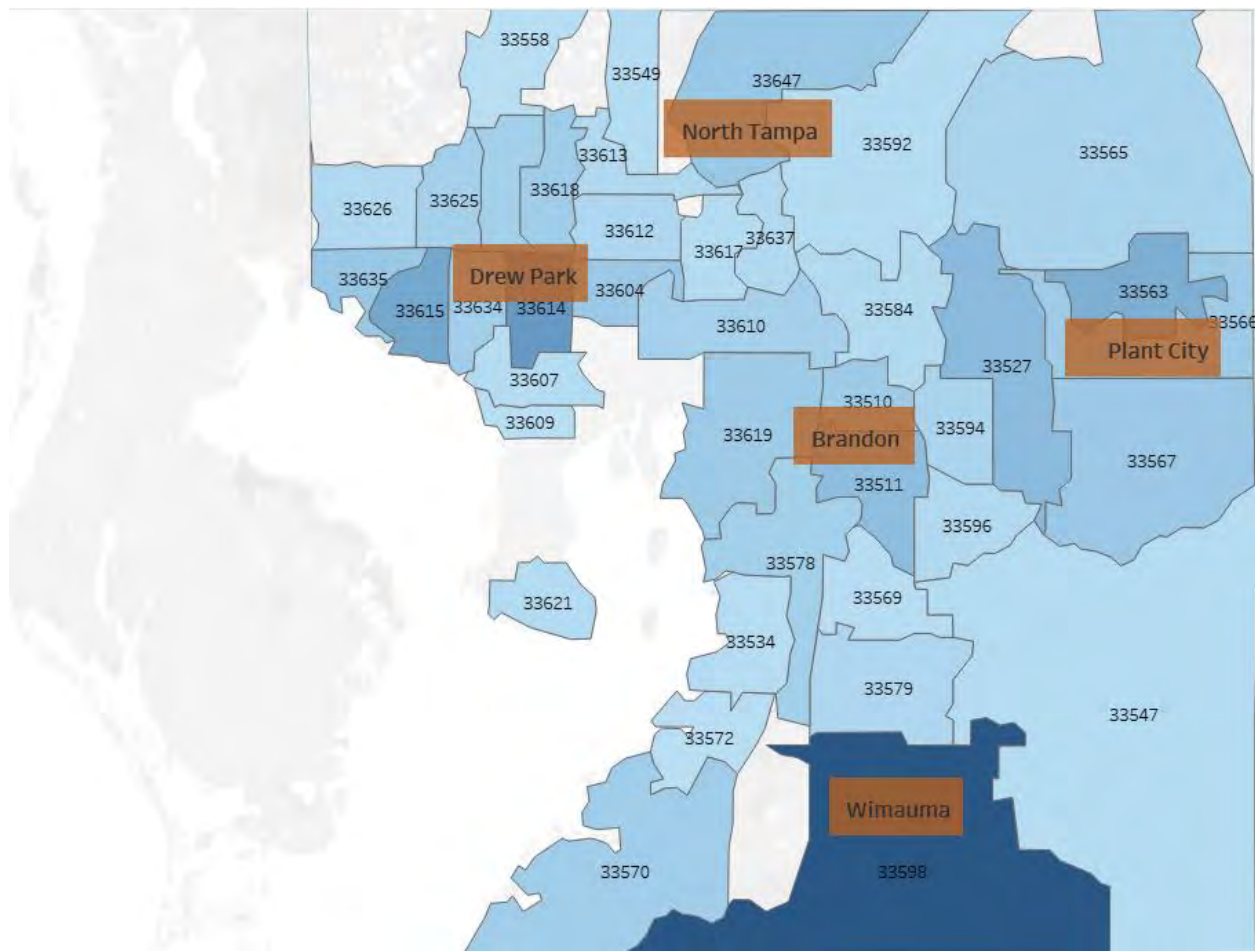
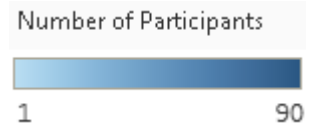
Children’s Board of Hillsborough County

Agency: Hispanic Services Council, Inc.

Program: La Red de Padres Activos /The Network of Active Parents

Number of Participants Served by Zip Code in FY2021

October 1st, 2020 – March 31st, 2021



Map prepared by Children’s Board of Hillsborough County. The map color shows the number of participants served in Hillsborough County by zip code location. Map is based on 508 adults and children served from 10/01/2020 to 03/31/2021.

Hispanic Services Council

La Red de Padres Activos/
The Network of Active
Parents

June 2021



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org 1

29 years
serving the
Latino
Community

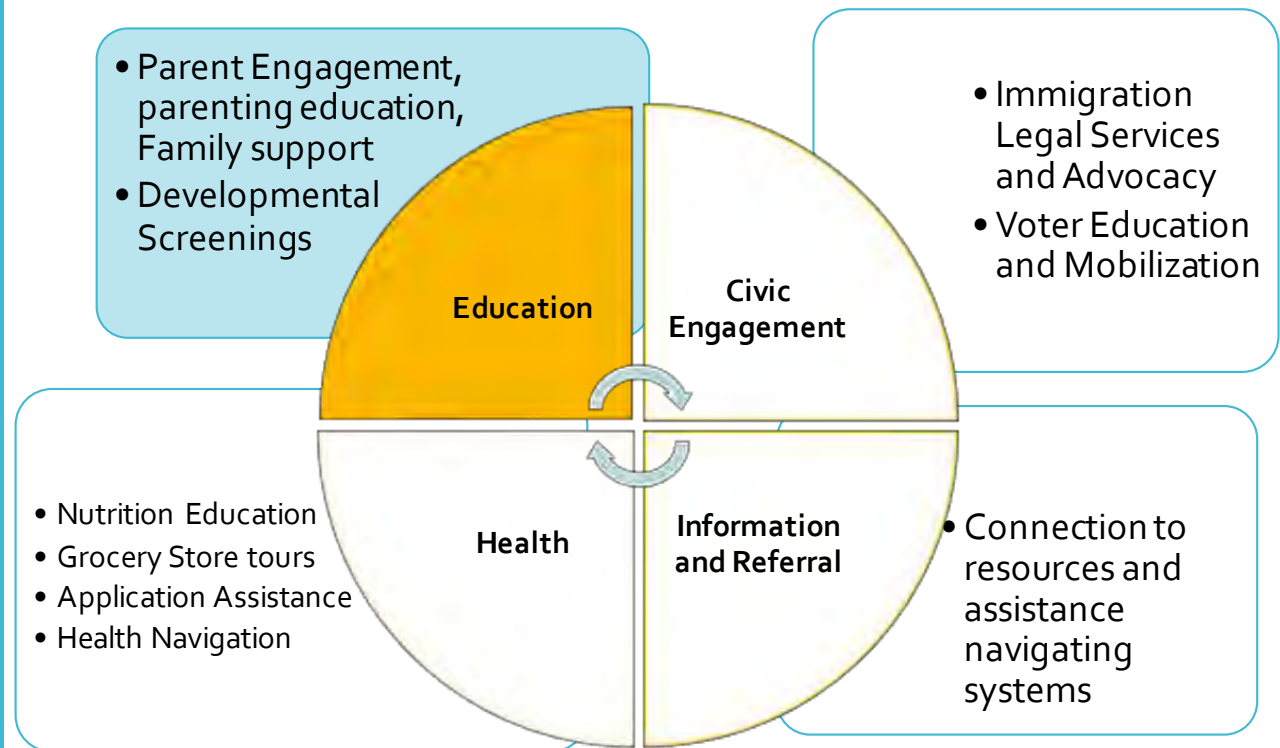


MISSION

- To increase access and opportunities for Latinos and influence the systems that serve them.

VISION

- A community where Latinos are educated, healthy, prosperous and engaged



La Red Program Outcomes

Data October 2020- May 2021

Increased Social Support:

At least 85% of a minimum of 382 individuals have increased social supports.

480 Served

344 Measured

99% Achieved

Family Well-being:

At least 80% of a minimum of 382 families have improved family well-being.

480 Served

344 Measured

100% Achieved

Concrete Support:

At least 85% of a minimum of 432 individuals have increased concrete supports.

459 Served

392 Measured

98% Achieved

Parenting Skills

At least 80% of a minimum of 382 parents/caregivers have increased parenting skills.

480 Served

344 Measured

100% Achieved

La Red Program Outcomes

Data October 2020- May 2021

Positive Relationships:

At least 85% of 50 youth demonstrate positive relationships with parents and other adults

76 Served
60 Measured
100% Achieved

Parent Involvement:

At least 85% of a minimum of 382 parents/caregivers are involved with their child's development, education and/or school

480 Served
344 Measured
100% Achieved

Reduced stress:

At least 70% of a minimum of 90 parents/caregivers have reduced stress.

144 Served
118 Measured
97% Achieved



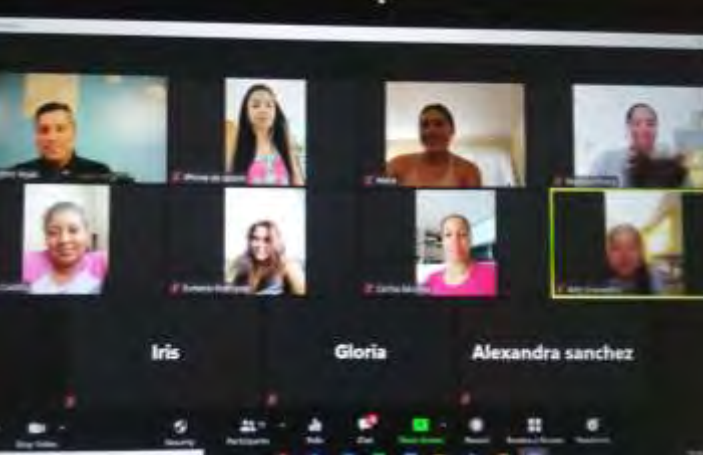
How we do it?







Lessons Learned



- Flexibility and creativity are a must
- Maintaining constant communication with those we serve was essential
 - Calmed fears
 - Connection to resources
 - Provided necessary and vital information to keep healthy and safe
- Having appropriate technology is vital to maintain program flexibility. However, we need to continue to address the digital divide faced by our community
- Culturally competent/relevant messages is vital
- Important to consistently survey the participants to better understand evolving needs and develop quick responses
- Virtual programming benefits allowed us to address barriers to participation faced by community:
 - Transportation
 - Work schedules
 - Fears of COVID

TESTIMONIALS



“I was forced to leave my country and move to the United States; starting over has not been easy. I went to La Red meeting where I learned that I could get help with my child and learn about life in the United States to help ease the assimilation process. My life changed the more I participated in the meeting. The staff’s dedication to ensure the mental and psychological wellbeing of the children participating in the program is what I enjoyed the most. I am very happy to belong to a group that helped me bring a new perspective to life and that will continue to help my family be successful.”

“Thanks to the participation on la Red de Padres Activos we understand how my daughter’s school works and we can help her when she has difficulties. We learned that we not only do we have rights but also obligations with the school so she can succeed. Thanks to la Red we also met other members and we learn from each other, and we learn about resources in the community that can help us and our children.”



CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

May 27, 2021 ~ 3:00 PM

MEETING MINUTES

Subject	Regular Board Meeting	Date	May 27, 2021
Facilitator	Edwin Narain, Chair	Meeting Time	3:01 PM
Location	Conference Call: 1-813-515-8094 Access Code: 479 204 397# 1002 East Palm Ave. Tampa, FL 33605	Actual Meeting Time	3:01 PM – 4:06 PM
		Adjourned	4:06 PM
Board Member Attendance	Edwin Narain, Chair Andy Mayts, Vice-Chair Robin DeLaVergne, Secretary/Treasurer	Megan Proulx Dempsey Gwen Myers Katherine Essrig	Lynn Gray - absent Addison Davis – absent Frank Prado - absent
Other Attendees	Kelley Parris, Executive Director David Adams, CBHC Board Attorney Kristina Austin, Recorder Paula Scott, CBHC Staff	Maria Negron, CBHC Staff Jan Houser, CBHC Staff Tonia Williams, CBHC Staff	Jamie Robe, CBHC Staff Trish James, CBHC Staff

SUMMARY

No.	Topic	Highlights
I	CALL TO ORDER PUBLIC COMMENT	<p>E. Narain called the meeting to order at 3:01 PM.</p> <ul style="list-style-type: none"> • E. Narain called for Board attendance verification. • E. Narain led the Invocation and Pledge of Allegiance. • G. Myers presented a proclamation recognizing CBHC efforts to promote Mobile Swim and May as Water Safety Month. • E. Narain called for Public Comment; there was none.
II.	PROVIDER PRESENTATION	<p>M. Negron introduced Marni Fuente and Angela Chowning from Hillsborough Community College Foundation's Quality Early Education System (QEES). M. Fuente and A. Chowning presented the following highlights:</p> <ul style="list-style-type: none"> • QEES is a countywide prevention and intervention model, aimed to advance the early childhood system of care and education in Hillsborough County. • Launched in 2018, managed by Hillsborough Community College (HCC). • QEES is designed to: <ul style="list-style-type: none"> ○ Streamline early learning professional development in partnership with Hillsborough County Child Care Licensing and community providers; ○ Promote high quality early learning; ○ Support early childhood educators/caregivers.

SUMMARY

No.	Topic	Highlights
		<p>QEES has four components to deliver services:</p> <ul style="list-style-type: none"> • Pathways – Classroom coaching and streamline professional development process; • Conscious Awareness Learning Model (CALM); • Early Literacy Matters (ELM); • Operation and Business Management Coaching.
III.	ACTION ITEMS	
	1. 4-22-2021 Regular Board Meeting Minutes Motion (1)	<p>E. Narain requested approval of the April 22, 2021 Regular Board Meeting minutes.</p> <p><i>Motion by Robin DeLaVergne to approve the April 22, 2021 Regular Board Meeting minutes; second by Judge Essrig. Motion carried (6-0).</i></p>
	2. Approval of the Match Grant with Florida State University Motion (2)	<p>M. Negron requested approval of the Match Grant with Florida State University (FSU):</p> <ul style="list-style-type: none"> • Funding would expand professional development to teachers in Hillsborough County Public School system; • Contract would run from June 1, 2021 to September 30, 2021; • Total allocation not to exceed \$26,565 and may be annualized up to \$101,970 in the second year. <p><i>Motion by Gwen Myers to approve the Match Grant with Florida State University; second by Robin DeLaVergne. Motion carried (6-0).</i></p>
	3. Approval of Contract Amendment for Glazer Children’s Museum Motion (3)	<p>M. Negron requested approval of the Contract Amendment for Glazer Children’s Museum:</p> <ul style="list-style-type: none"> • Contract would expand the Children’s Board “Free Tuesday” program; • Expansion would broaden access to allow “Pop up Play” exhibits at the Plant City Family Resource Center; • Funding will not exceed \$3,800 for a total FY 2020 2021 amended amount of \$72,724 in its first year; • Expansion will not exceed \$125,00 in the second year. <p><i>Motion by Megan Dempsey to approve the Contract Amendment for Glazer Children’s Museum. Second by Gwen Myers. Motion carried (6-0).</i></p>
	4. Approval of FY 2021 Updated Summer Services Grants Motion (4)	<p>M. Negron requested approval of the FY 2021 Updated Summer Services Grants:</p> <ul style="list-style-type: none"> • Funding will support nine (9) programs and will include education on: Safety, Literacy, Science, Technology, Engineering, and Math (STEM), Character Development, Fitness/Nutrition, and Arts from subject matter experts; • Summer Programs would run from May 17, 2021 to August 6, 2021; • Total allocation not to exceed \$256,543; • Tampa Heights Junior Civic Association to receive \$40, 000 in funding rather than previously reported \$30,000 as noted in the April 22nd Board Memo. <p><i>Motion by Robin DeLaVergne to approve the FY 2021 updated Summer Services Grants. Second by Judge Essrig. Motion carried (6-0).</i></p>
	5. Approval of Contract with Eckerd Connects Motion (5)	<p>R. Bacon requested approval of a contract with Eckerd Connects to administer funding through the Administrative Services organization (ASO):</p> <ul style="list-style-type: none"> • Funding would not exceed \$215,446 for July 1, 2021 to September 30, 2021. <p><i>Motion by Megan Dempsey to approve a contract with Eckerd Connects. Second by Gwen Myers. Motion carried (6-0).</i></p>

SUMMARY

No.	Topic	Highlights
	6. Approval of Slate of Officers/ Installation of Officers	<p>E. Narain, 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"> • Andrew Mayts, Chair; • Robin DeLaVergne, Vice Chair; • Frank Prado, Secretary/Treasurer. <p>E. Narain conducting the swearing in of Andrew Mayts as Chair and Robin DeLaVergne as Vice- Chair.</p> <p>A. Mayts presented E. Narain with a plaque and commemorative tumbler on behalf of the CBHC in recognition of his outstanding leadership.</p> <p>E. Narain passed the gavel to incoming Board Chair, Andrew Mayts.</p> <p>A. Mayts facilitated the remainder of the meeting as Board Chair.</p>
IV.	REPORTS	
	1. Executive Director Reports	<p>K. Parris reported attending (52) significant meetings between April 23, 2021– May 27, 2021.</p> <p>K. Parris updated the Board on the following items:</p> <ul style="list-style-type: none"> • We are still awaiting the final revised report on the Social Determinants of Health Community Conversations by the Racial Equity Investment Committee; • Zip-codes reported by the HCPS as slated for closure will be analyzed to determine the demographics of these locations. Further examination of zip-code data will be conducted to apply insight from the Community Conversations; • There have been seven thousand six hundred and forty (7,640) Covid-19 vaccines administered at the Children’s Board location; • Vaccination rates at the CBHC location are significantly decreasing and closure of the State-run clinic is expected in the near future; • House Bill 419 passed through the respective chambers in Tallahassee and has been signed by the Governor; • Zach Gibson contacted the CBHC on behalf of the Governor’s office to express interest in forming a partnership with the Children’s Board; • More details will be forthcoming in the coming months regarding the potential partnerships with the CBHC and the Governor’s office; <p>K. Parris expressed her appreciation to the following CBHC staff: D. Lewis, C. Caffray-Kreines, T. Georgiev, and M. Negrón for their hard work on the 2021 Annual Report</p>
	3. Programs Reports	<p>M. Negrón provided the Board with the following updates:</p> <ul style="list-style-type: none"> • The current number of contracts being managed has exceeded the number of contracts for this time frame last year; • Collaborative efforts allowed the CBHC to work with Rebuilding Tampa Bay <ul style="list-style-type: none"> ○ This partnership helps reduce the absentee rate of asthmatic school aged children. A Covid-19 kit was created to ensure the safety of children receiving home visits. Interest was expressed by the CBHC Executive Finance Committee in the creation of a similar kit for the Family Resource Centers (FRC). Pricing is being obtained to determine the cost of providing a mini kit to all FRC members.

SUMMARY

No.	Topic	Highlights
		<p>M. Negrón reviewed the following preliminary demographics compiled from 10.1. 2020 to 3.31. 2021:</p> <ul style="list-style-type: none"> • CBHC provided services to 20,708 Hillsborough County residents; • The demographic information was gathered from fifty - seven (57) funded programs; • Children and their caregivers participating in the funded programs fell within these age ranges: <ul style="list-style-type: none"> ○ Birth to age 8 (40%) ○ Age 9 to 18 years old (11%) ○ Age 19 and older (49%) • Analysis of the gender of program participants revealed sixty-eight (68%) of program participants were female; • An in-depth look at the race & ethnicity of program participants reported these statistics: • Approximately $\frac{3}{4}$ of the Hispanics reported White for race, the majority of non-Hispanics were Black or African American.
	4. Finance Report	T. Williams reviewed the April Financial statements.
	5. Human Resources Report	J. Houser introduced to the CBHC Board: Joe Pacini, Fiscal Analyst.
V.	ADJOURNMENT	The meeting adjourned at 4:06 PM

MOTIONS

1.	<i>Motion by Robin DeLaVergne to approve the April 22, 2021 Regular Board Meeting minutes; second by Gwen Myers. Motion carried (6-0).</i>
2.	<i>Motion by Gwen Myers to approve the Match Grant with Florida State University; second by Robin DeLaVergne. Motion carried (6-0).</i>
3.	<i>Motion by Megan Dempsey to approve the Contract Amendment for Glazer Children's Museum. Second by Gwen Myers. Motion carried (6-0).</i>
4.	<i>Motion by Robin DeLaVergne to approve the FY 2021 updated Summer Services Grants. Second by Judge Essrig. Motion carried (6-0).</i>
5.	<i>Motion by Megan Dempsey to approve a contract with Eckerd Connects. Second by Gwen Myers. Motion carried (6-0).</i>

READ AND APPROVED BY:

 ANDREW MAYTS
 BOARD CHAIR

ACTION ITEM NO. 2

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 24, 2021

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 20/21 – 05 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 20/21 – 05
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 24th DAY OF JUNE 2021 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 - 2022.

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

I, Andrew J. Mayts, Jr., 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 24, 2021, 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 24th day of June, 2021.

Andrew J. Mayts, Jr., Board Chair

Approval of Preliminary FY 2021 - 2022 Millage Rate

Initiator: Tonia Williams, Director of Finance

Action: Approval of Preliminary FY 2021 - 2022 Millage Rate

Date: Regular Board Meeting, Thursday, June 24, 2021

Recommended Action

Approval of a Preliminary FY 2021 - 2022 Millage Rate of .4589.

Background and Next Steps

- The FY 2021 - 2022 proposed Budget and Millage Rate of .4589 was reviewed at the Executive Finance Committee meeting on June 10, 2021.
- The Board Approved Preliminary FY 2021 - 2022 Budget and Millage Rate must be filed with Hillsborough County by July 1, 2021.
- The Final Millage Rate approved by the Board cannot be higher than the preliminary rate submitted to Hillsborough County on July 1, 2021.

Highlights

- The budgeted millage rate of .4589 is no change from the current FY 2020 - 2021 millage rate.
- It is estimated that the tax base will increase by 7.82%, for an additional \$3.6 million in current tax revenue.
- The estimated rolled-back rate is .4377.
- .5000 millage rate is the maximum allowable millage rate under the Children's Board statute.



ACTION ITEM NO. 4

Approval of Preliminary FY 2021 - 2022 Budget

Initiator: Tonia Williams, Director of Finance

Action: Approval of Preliminary FY 2021 - 2022 Budget

Date: Regular Board Meeting, Thursday, June 24, 2021

Recommended Action

Approval of a Preliminary FY 2021 - 2022 Budget of \$56,104,652.

Background and Next Steps

- The FY 2021 - 2022 proposed Budget was reviewed at the Executive Finance Committee meeting on June 10, 2021.
- The Board Approved Preliminary FY 2021 - 2022 Budget and Millage Rate must be filed with Hillsborough County by July 1, 2021.
- Another presentation of the FY 2021 - 2022 Final proposed Budget will be made at the August 26, 2021 budget workshop and will be brought to the August 26, 2021 Board meeting for approval.
- Two Budget TRIM Hearings will be scheduled in September 2021.
- The budget detail is attached to this memo.

Budget Highlights

- The total revenue is budgeted at \$55.4 million; an increase of \$3.4 million.
- The FY 2021 - 2022 budget includes a spend-down of \$754,928 from the fund balance.
- The total expenditures are budgeted at \$56.1 million; an increase of \$2.9 million.
 - Operating expenditures have increased by \$303,535.
 - Mandatory government fees have increased by \$103,535.
 - Capital expenditures are budgeted at \$1.5 million.
 - Program expenditures have increased by \$2.4 million.
- The continuation grants budget has increased by \$3.1 million.
- The \$8.5 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 2021 - 2022 Annual Budget Report



**FY 2021 - 2022 Annual Budget Report
October 1, 2021 – September 30, 2022
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6. Revenue Narrative (Cream)
7. Program Expenditures & Program Funding (Continuation Grants) (Light Pink)
8. FY 2021 - 2022 Program Continuation Funding List (White)
14. FY 2021 - 2022 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 2020 - 2021 Estimated Spending Report (Purple)
22. FY 2020 - 2021 Estimated Spending Narrative (Purple)
23. Five Year Projections (Gray)
24. Assumptions Underlying Five Year Projections (Gray)

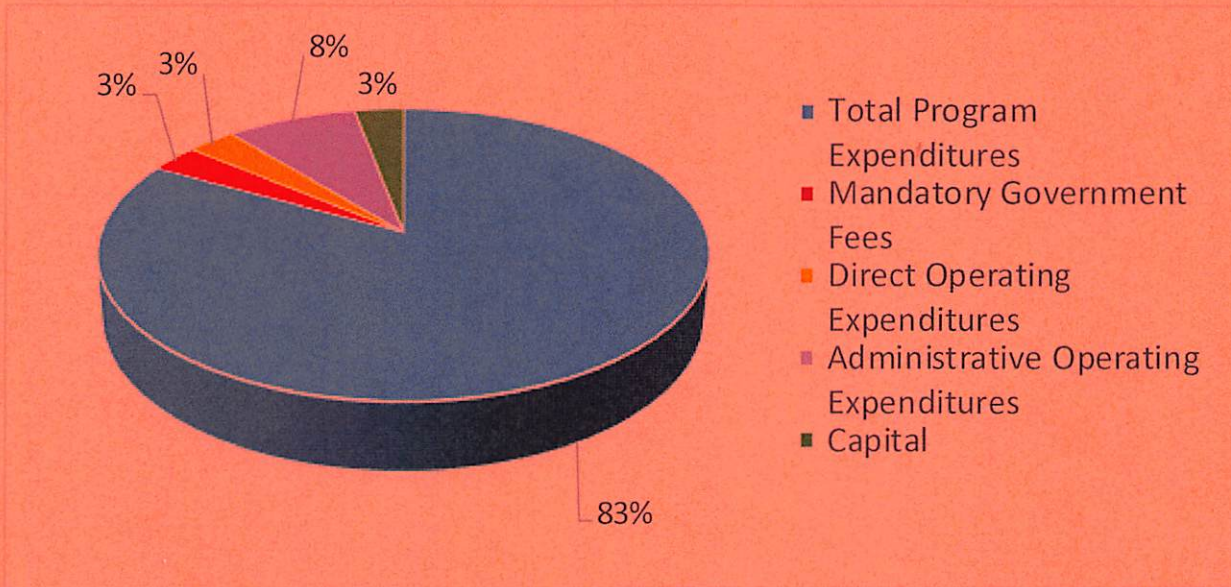
Children's Board Of Hillsborough County
Fiscal Year 2021 - 2022 Budget
October 1, 2021 - September 30, 2022

SUMMARY

Millage Rate: .4589

	FY 2020 - 2021 Budget	FY 2020 - 2021 Estimated Actual	FY 2021 - 2022 Budget
Revenue			
<u>Ad-Valorem Taxes</u>	49,762,422	50,255,000	53,310,724
Investment Income	231,000	109,600	66,000
Administrative Services Organization (ASO)	1,410,000	1,405,000	1,405,000
Other Community Partner Funding	410,000	275,996	410,000
Miscellaneous Income	156,000	160,000	158,000
Total Revenue	51,969,422	52,205,596	55,349,724
Expenditures			
Program Expenditures			
Program Funding (Continuation Grants)	35,107,604	31,334,393	38,212,782
<u>New Program Funding (unallocated)</u>	9,165,000	3,939,291	8,445,000
<u>Total Program Expenditures</u>	44,272,604	35,273,684	46,657,782
Operating Expenditures			
Employee Salaries and Benefits	4,529,438	4,027,839	4,776,768
Contracted Professional Services	377,433	297,639	444,091
CBHC FRC Occupancy Expenditures	414,540	389,973	420,889
CBHC Facility Expenditures	340,755	429,406	312,459
Other Operating	441,081	299,310	452,575
<u>Total Operating Expenditures</u>	6,103,247	5,444,167	6,406,782
Capital Expenditures	1,431,000	1,431,000	1,500,000
Mandatory Government Fees	1,436,553	1,349,620	1,540,088
Total Expenditures	53,243,404	43,498,471	56,104,652
Net Spend Down of Fund Balance	(1,273,982)	8,707,125	(754,928)

Expenditures Breakdown



- **Total Program Expenditures** include continuation contracts and new program funding.
- **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 Children's Board Family Resource Center (CBHC FRC) 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, legal, media buys, auditing, and other professional services.
- **Facility Expenditures** represents necessary costs to operate the Children's Board offices, conference center, and CBHC Family Resource Center (CBHC FRC) occupancy expenditures, including utilities, information technology, maintenance, and repairs.
- **Other Operating** contains staff training, conference and meeting travel, postage, insurance, promotional activities, printing, supplies, advertising for Truth In Millage (TRIM), budget ads and other public notices, memberships, and subscriptions. Also included are support activities with provider agencies and community organizations for training and events.
- **Capital Expenditures** include the budget for building expenditures.
- **Mandatory Government Fees** include tax collector's fee, property appraiser's fee as well as the city storm water fee.

Children's Board Of Hillsborough County
Fiscal Year 2021 - 2022 Budget
October 1, 2021 - September 30, 2022
REVENUE SCHEDULE

Millage Rate: .4589

	FY 2020 - 2021 Budget	FY 2020 - 2021 Estimated Actual	FY 2021 - 2022 Budget
Ad-Valorem Taxes			
Current Ad-Valorem	49,497,422	49,900,000	53,055,724
Delinquent Ad-Valorem	65,000	55,000	55,000
Excess Fees Returned	200,000	300,000	200,000
Total	49,762,422	50,255,000	53,310,724
Investment Income			
Interest	231,000	109,600	66,000
Total	231,000	109,600	66,000
Administrative Services Organization (ASO)			
DCF	10,000	5,000	5,000
Eckerd Connects	1,000,000	1,000,000	1,000,000
Hillsborough County BOCC	400,000	400,000	400,000
Total	1,410,000	1,405,000	1,405,000
Other Community Partner Funding			
School District of Hills County	160,000	160,000	160,000
Hillsborough County BOCC	250,000	115,996	250,000
Total	410,000	275,996	410,000
Miscellaneous Income			
ASO Fiscal Agent Fees	150,000	150,000	150,000
Miscellaneous Revenue	6,000	10,000	8,000
Total	156,000	160,000	158,000
Total Revenue	51,969,422	52,205,596	55,349,724

Narrative/Assumptions for FY 2021 - 2022 Budget

Revenue

- **Ad-Valorem Taxes**

- The FY 2021 - 2022 Hillsborough County tax base estimate is \$121,700,000,000, an increase of 7.82% from FY 2020 - 2021. 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 .4377.
- Current Ad-Valorem Tax revenue has increased by \$3,558,302 (7.2%).
- Delinquent Ad-Valorem revenue budget is budgeted at \$55,000, a reduction of \$10,000 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. This estimated amount has not changed from FY 2020 - 2021.

- **Investment Income**

- The FY 2021 - 2022 interest revenue is budgeted at .1%, reduced from .4% in FY 2020 - 2021.

- **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.
- Funding from Hillsborough County BOCC is provided to serve victims of domestic violence and Hillsborough County BOCC 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**

- School District of Hillsborough County provides funding for services provided by The Children's Home, Inc. d/b/a Children's Home Network SEEDS contract (pending final approval).
- Funding from Hillsborough County BOCC is provided for year two summer services.

- **Miscellaneous Income**

- This line includes Fiscal Agent Fees received from Eckerd Connects to manage ASO funding.
- Match funding from the insurance company for 50% reimbursement of the purchase of safety items.
- 1.5% cash back from the CBHC credit card is also budgeted in this line.

- **Total Revenue**

- Total Revenue for FY 2021 - 2022 has increased by \$3,380,302.

Narrative/Assumptions for FY 2021 - 2022 Budget

Program Expenditures

**Children's Board Of Hillsborough County
Fiscal Year 2021 - 2022 Budget
October 1, 2021 - September 30, 2022**

	FY 2020 - 2021 Budget	FY 2020 - 2021 Estimated Actual	FY 2021 - 2022 Budget
Program Funding (Continuation Grants)			
Children's Board Funded Expenditures	33,537,604	29,769,393	36,397,782
Other Funder Expenditures	1,570,000	1,565,000	1,815,000
Total Recommended Program Funding	35,107,604	31,334,393	38,212,782
New Program Funding (unallocated)	9,165,000	3,939,291	8,445,000
Total Program Expenditures	<u>44,272,604</u>	<u>35,273,684</u>	<u>46,657,782</u>

Program Funding (Continuation Grants)

- Contract Managers and Fiscal Representatives evaluate all FY 2020 - 2021 contracts for administrative compliance, program performance, and fiscal accountability in order to recommend continued funding in FY 2021 - 2022.
- The recommended Total Continuation Grants budget has increased from \$35,107,604 in FY 2020 - 2021 to \$38,212,782 for FY 2021 - 2022, a net increase of \$3,105,178.
 - The change is due to:
 - Contracts ending in FY 2020 – 2021; and
 - New funding awarded in FY 2020 – 2021 budgeted at the year two requested amount.
- Other Funder Expenditures include dollars from other revenue sources that are included in the provider contracts. This includes ASO funding, Hillsborough County BOCC summer funding, and the School District of Hillsborough County funding.
- 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, Hillsborough County Public Schools social work department, and Early Steps.
 - ASO Request for Applications (RFA) funding budgeted at \$300,000 that is available between October and April to support non-funded programs that apply and are awarded one-time funding.
 - The other funder ASO allocation has decreased by \$5,000, budgeted at \$1,405,000 which includes an allocation of \$1,000,000 from Eckerd Connects, \$400,000 from Hillsborough County BOCC, and \$5,000 from the Department of Children and Families (DCF).
- According to the CBHC Funding Plan, all Leading and Uniting grants end in FY 2021-2022 on September 30, 2022.

Children's Board of Hillsborough County

FY 2021 - 2022 Continuation Funding List

Light Yellow in Column B - Agency with Subcontractors

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2020 - 2021 CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2021 - 2022 RECOMMENDED AMOUNT	NOTES
ABE BROWN MINISTRIES, INC. - Family Reunification Video Visitation		73,007		-	Contract ending 9/30/21.
BAY AREA LEGAL SERVICES, INC. - Lawyers Helping Kids		634,797	-	634,797	
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. - 1-to-1 Comprehensive Mentoring		523,540	-	523,540	Ends in FY 2022.
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. - After-Zone Middle School Initiative		498,586	-	498,586	Ends in FY 2022.
CHAMPIONS FOR CHILDREN, INC. - Parents as Teachers		1,271,256	-	1,271,256	
CHAMPIONS FOR CHILDREN, INC. - The First Years		802,315	(80,231)	722,084	10% Reduction.
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, INC. - Administrative Services Organization (ASO)		2,600,000	-	2,600,000	
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, INC. - Administrative Services Organization (ASO) Other Funders		1,410,000	(5,000)	1,405,000	Eckerd Connects \$1,000,000, S4KF DCF \$5,000, Hillsborough County BOCC (Support for Domestic Violence Victims) \$100,000, Hillsborough County BOCC (Housing Supports) \$300,000.
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 - Kinship Hillsborough	* ReachUp	551,607	(16,889)	534,718	Ends in FY 2022. Amount reduced in FY 2022.
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. Pending Confirmation.
CHILDREN'S MUSEUM OF TAMPA, INC., THE D/B/A GLAZER CHILDREN'S MUSEUM - Children's Board Free Tuesday/Title One Access		72,724	121,200	193,924	Contract amendment in FY 2020 - 2021 adding \$3,800 for PC CBHC FRC, annualized for FY 2021 - 2022 at an increase of \$125,000.
CHILDREN'S MUSEUM OF TAMPA, INC., THE D/B/A GLAZER CHILDREN'S MUSEUM - Learn & Play Tampa Bay		530,000	-	530,000	Ends in FY 2022.
CHILDREN'S MUSEUM OF TAMPA, INC., THE D/B/A GLAZER CHILDREN'S MUSEUM - 2021 Summer Passports		17,748		-	FY 2021 one-time funding.

Children's Board of Hillsborough County

FY 2021 - 2022 Continuation Funding List

Light Yellow in Column B - Agency with Subcontractors

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2020 - 2021 CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2021 - 2022 RECOMMENDED AMOUNT	NOTES
COMPUTER MENTORS GROUP, INC. - KidsCode and TeenTech CORPORATION TO DEVELOP COMMUNITIES OF TAMPA, INC. - 3D Stingrays		184,195	-	184,195	Ends in FY 2022.
CRISIS CENTER OF TAMPA BAY, INC., THE - Gateway Services		374,500	-	374,500	Ends in FY 2022.
DACCO BEHAVIORAL HEALTH, INC. - Family Focus	* Champions for Children	462,727	-	462,727	Ends in FY 2022.
DAWNING FAMILY SERVICES, INC. - A Path to Prevention		137,500	106,340	243,840	Up to annualized FY 2021 - 2022 Amount is \$243,840. Ends in FY 2022.
DAWNING FAMILY SERVICES, INC. - From Shelter to Stability		324,317	-	324,317	Ends in FY 2022.
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. - Community Developmental Screening		658,859	-	658,859	
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. - Inclusion Support Services		420,054	-	420,054	Ends in FY 2022.
ENTERPRISING LATINA'S, INC. - Women's Opportunity Initiative		278,263	-	278,263	Ends in FY 2022.
FAMILY ENRICHMENT CENTER, INC. - 2021 STEAM-sational Summer Program		27,640	-	27,640	Summer Funding FY 2021 and FY 2022.
FAMILY ENRICHMENT CENTER, INC., THE - Kinship Care		276,459	-	276,459	Ends in FY 2022.
FAMILY HEALTHCARE FOUNDATION, INC. - Connecting Kids to CARE		216,936	-	216,936	Ends in FY 2022.
Florida Education Fund, Inc - 2021 Gibsonton Summer Art+Sports+Tech Camp		17,315	-	17,315	Summer Funding FY 2021 and FY 2022.
Florida Education Fund, Inc - 2021 Wimauma Summer Art+Sports+Tech Camp		17,315	-	17,315	Summer Funding FY 2021 and FY 2022.
FEEDING AMERICA TAMPA BAY, INC. D/B/A FEEDING TAMPA BAY - Feeding Minds		64,000	-	64,000	Ends in FY 2022.
FLORIDA AQUARIUM THE, - 2021 Summer Passports		3,960		-	FY 2021 one-time funding.
FLORIDA STATE UNIVERSITY - Cognitively Guided Instruction		26,565	75,405	101,970	Match Grant. Year 2 amount.

Children's Board of Hillsborough County

FY 2021 - 2022 Continuation Funding List

Light Yellow in Column B - Agency with Subcontractors

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2020 - 2021 CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2021 - 2022 RECOMMENDED AMOUNT	NOTES
GIRL SCOUTS OF WEST CENTRAL FLORIDA, INC. - Leaders Engaging Girls in Taking Action (LEGIT)		192,627		-	Ended in April 2021.
GIRL SCOUTS OF WEST CENTRAL FLORIDA, INC. - STEM Camp Experience in Sulphur Springs		14,860		-	Match Grant. FY 2021 One-time funding.
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. - Good Afternoon Friends and Amigos		253,995	-	253,995	Ends in FY 2022.
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. - Woman to Woman		498,208	-	498,208	Ends in FY 2022.
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. - Healthy Families Hillsborough	*The Children's Home dba Children's Home Network *Champions for Children *Success 4 Kids and Families	1,989,580	-	1,989,580	
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. - Healthy Steps Hillsborough		349,100	-	349,100	Ends in FY 2022.
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. - Safe Baby Plus	* Success 4 Kids and Families * Advent Health * St. Joseph's Women's Hospital	1,187,620	86,450	1,274,070	Contract amendment in FY 2020 - 2021 adding \$63,400 for two additional WIRS positions. Annualized amount for FY 2021 - 2022 is an increase of \$149,850.
HILLSBOROUGH COMMUNITY COLLEGE FOUNDATION, INC. - Quality Early Education System		2,364,422	-	2,364,422	
HILLSBOROUGH EDUCATION FOUNDATION, INC. - CB TECH Learning at Home		399,654	-	399,654	Pending confirmation.
HILLSBOROUGH COUNTY SCHOOL READINESS COALITION, INC. D/B/A EARLY LEARNING COALITION OF HILLSBOROUGH COUNTY, INC. - School Readiness Funding		810,770	-	810,770	Match Contract - \$700,770 Plus \$110,000 children experiencing homelessness slots.
HISPANIC SERVICES COUNCIL, INC. - La RED de Padres Activos / The Network of Active Parents		998,796	-	998,796	
HOUSING AUTHORITY OF THE CITY OF TAMPA - 2021 Summer Enrichment Program		25,590	-	25,590	Summer Funding FY 2021 and FY 2022.

Children's Board of Hillsborough County

FY 2021 - 2022 Continuation Funding List

Light Yellow in Column B - Agency with Subcontractors

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2020 - 2021 CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2021 - 2022 RECOMMENDED AMOUNT	NOTES
HOUSING AUTHORITY OF THE CITY OF TAMPA - Village Link Up		187,345	-	187,345	Ends in FY 2022.
LEARN TAMPA BAY, INC. D/B/A ACHIEVE PLANT CITY - Learning Is Fun Together (LIFT)		197,966	-	197,966	Ends in FY 2022.
LIFECARE NETWORK, INC. D/B/A CHOICES CLINICS - LifeNet		146,000	-	146,000	Ends in FY 2022. Amount to be reduced in FY 2022 (TBD).
LUTHERAN SERVICES FLORIDA - Children's Board Family Resource Centers		2,700,753	-	2,700,753	
LUTHERAN SERVICES FLORIDA - Community Collaborations for Strong Families		275,000	-	275,000	Ends in FY 2022.
MENTAL HEALTH CARE, INC. D/B/A GRACEPOINT - Family Infant / Child Wellness		449,912	-	449,912	Ends in FY 2022.
METROPOLITAN MINISTRIES, INC. - Children's Recreation, Education, Arts & Therapeutic Experience (CREATE)		352,616	-	352,616	Ends in FY 2022.
METROPOLITAN MINISTRIES, INC. - Homeless Family Early Intervention Program (First Hug)		1,354,373	-	1,354,373	
Mount Zion African Methodist Episcopal Church of Riverview, Inc - 2021 USJ's Camp Good Trouble		30,000	-	30,000	Summer Funding FY 2021 and FY 2022.
MUSEUM OF SCIENCE AND INDUSTRY - 2021 Summer Passports		22,400		-	FY 2021 one-time funding.
NONPROFIT LEADERSHIP CENTER OF TAMPA BAY, INC. - Capacity Building: Training and Consultation		172,375	-	172,375	Ends in FY 2022. Amount may be reduced FY 2022 (TBD).
OASIS NETWORK of NEW TAMPA, INC. - Back to Basics: School Clothing		16,424		-	FY 2021 one-time funding.
PARENTS AND CHILDREN ADVANCE TOGETHER (PCAT) LITERACY MINISTRIES - South County Literacy Initiative		195,259	-	195,259	Ends in FY 2022.
POSITIVE SPIN, INC. - Empowering a Community with Hope (EACH One)		798,978	-	798,978	
PREGNANCY CARE CENTER OF PLANT CITY - Healthy Moms/Healthy Babies		182,722	-	182,722	Ends in FY 2022.

Children's Board of Hillsborough County

FY 2021 - 2022 Continuation Funding List

Light Yellow in Column B - Agency with Subcontractors

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2020 - 2021 CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2021 - 2022 RECOMMENDED AMOUNT	NOTES
PRESERVE VISION FLORIDA, INC. - Children's Vision Health and Safety Services		205,400	-	205,400	Ends in FY 2022.
REACHUP, INC. - Stronger with Involved Focused Fathers		215,297	-	215,297	Ends in FY 2022.
REACHUP, INC. - GROWTH with Doulas and Dads (Giving Resource Opportunities with Trust and Hope)	*Champions for Children	913,246	-	913,246	
REBUILDING TOGETHER TAMPA BAY, INC. - Safe and Healthy Homes for Families		377,880	-	377,880	Ends in FY 2022. Pending information for expansion amount TBD).
Redefiners World Languages, Inc. - 2021 Summer Spanish Immersion Technology Program (LIT)		18,920	-	18,920	Summer Funding FY 2021 and FY 2022.
SCHOOL DISTRICT OF HILLSBOROUGH COUNTY - Renaissance myON Reader		100,000	-	100,000	Leveraged Investment. Pending confirmation.
SENIORS IN SERVICE OF TAMPA BAY, INC. - Readers in Motion		353,059	-	353,059	Ends in FY 2022.
SPRING OF TAMPA BAY, INC., THE - Family Safety from Domestic Violence		222,083	-	222,083	Ends in FY 2022.
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S CHILDREN'S HOSPITAL - Mobile Health and Safety Education		1,011,820	-	1,011,820	
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S WOMEN'S HOSPITAL - Supporting Motherhood and More		118,305	-	118,305	Ends in FY 2022.
SUCCESS 4 KIDS AND FAMILIES, INC. - Successful Families		395,744	-	395,744	Ends in FY 2022.
TAMPA BAY COMMUNITY AND FAMILY DEVELOPMENT CORPORATION D/B/A BETHESDA MINISTRIES - 2021 Upward Kids		26,403	-	26,403	Summer Funding FY 2021 and FY 2022.
TAMPA BAY COMMUNITY AND FAMILY DEVELOPMENT CORPORATION D/B/A BETHESDA MINISTRIES – Children are Safe and Supported		178,925	-	178,925	Ends in FY 2022.
TAMPA HEIGHTS JUNIOR CIVIC ASSOCIATION - 2021 THJCA Summer Youth Program		39,531	-	39,531	Summer Funding FY 2021 and FY 2022.
TAMPA BAY LIGHTNING FOUNDATION - 2021 Summer Passports		9,000	-	-	FY 2021 one-time funding.
TAMPA BAY NETWORK TO END HUNGER, INC.		75,000	-	-	FY 2021 one-time funding.

Children's Board of Hillsborough County

FY 2021 - 2022 Continuation Funding List

Light Yellow in Column B - Agency with Subcontractors

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2020 - 2021 CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2021 - 2022 RECOMMENDED AMOUNT	NOTES
TAMPA BAY PERFORMING ARTS CENTER D/B/A STRAZ CENTER FOR THE PERFORMING ARTS - 2021 Summer Passports		5,124		-	FY 2021 one-time funding.
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	Ends in FY 2022.
TAMPA METROPOLITAN AREA YMCA, INC. - 2021 Teen Summer Experience		29,659	-	29,659	Summer Funding FY 2021 and FY 2022.
TAMPA METROPOLITAN AREA YMCA, INC. - Fit and Fun at the Y		119,252	-	119,252	Ends in FY 2022.
TAMPA METROPOLITAN AREA YMCA, INC. - Mobile Swim and Education	*Brandon Sports & Aquatic Center	238,733	-	238,733	Ends in FY 2022.
TAMPA MUSEUM OF ART - 2021 Summer Passports		5,400		-	FY 2021 one-time funding.
UNIVERSITY AREA COMMUNITY DEVELOPMENT CORPORATION (UACDC) - Get Moving! Mind, Body, Soul		108,650	-	108,650	Ends in FY 2022.
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 - Helping our Toddler's Developing our Children's Skills (HOT DOCS & DOCS K-5)		246,285	-	246,285	Ends in FY 2022.
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE - Hillsborough HIPPY Parent Involvement Project	*Success 4 Kids and Families	1,407,396	-	1,407,396	
ZOO TAMPA AT LOWRY PARK - 2021 Summer Passports		32,356		-	FY 2021 one-time funding.
				38,212,782	

Narrative/Assumptions for FY 2021 - 2022 Budget

Program Expenditures (continued)

New Program Funding

Children's Board Of Hillsborough County
Fiscal Year 2021 - 2022 Budget
October 1, 2021 - September 30, 2022
NEW PROGRAM EXPENDITURES SCHEDULE

Summer Services Grants - New Programs	245,000
Summer Passports	250,000
Emerging Community Needs Funding	500,000
Emergency Funding	700,000
Technical Assistance Grants - Capacity Building	200,000
Technical Assistance Supports to Neighborhood Safety	25,000
Match Grants	300,000
Investment Grant to Support Children Entering Kindergarten	1,000,000
Investment Grant - Children are Healthy and Safe	600,000
Investment Grant - Marketing for CBHC Funded Programs	800,000
Leading Grant - Art Program	125,000
Children's Board FRC Expansion of Services	700,000
Racial Equity Funding	2,000,000
Pilot Project - Early Learning Opportunities	1,000,000
Total New Program Funding	8,445,000

Recommendations:

1. Release new funding through a competitive Request for Proposals for **Summer Services Grants** totaling \$245,000 by February 2022, to continue increasing capacity and quality by supporting new summer programs for children ages six to fourteen. FY 2022 – 2023 funding release is anticipating two – year grant awards.
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, Straz Center for the Performing Arts, Zoo Tampa; Tampa Museum of Art, Museum of Science and Industry and/or Tampa Bay Lightning (partners subject to change).
3. Provide available funds, up to \$500,000, throughout the fiscal year to award up to \$75,000 per request to support **Emerging Needs**. Grants awarded are one-time, time-limited for identified support of community needs that could not be anticipated prior to the development of the FY 2021 - 2022 budget for Board approval.
4. Provide available funds, up 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 need exceed allocated amount.*

Narrative/Assumptions for FY 2021 - 2022 Budget

Program Expenditures (continued)

5. Continue the release of \$200,000 in traditional **Technical Assistance Grants** for Capacity Building in October 2021 to make available through a competitive Request for Application process and award multiple grants up to \$5,000 each for agency.
6. Increase funding, up to \$25,000, to release **Technical Assistance Neighborhood Safety** grants by January 2022 to support Neighborhood Associations in Hillsborough County for safety projects and award multiple grants up to \$2,500 each.
7. Provide available funds, up to \$300,000, for organizations to receive **Match Grants** as required by the primary funder; the grant opportunity must align with Children's Board mission and focus area(s).
8. Release a Request for Proposals (RFP) for an Investment Grant to support children preparing to enter Kindergarten or out of school time services for students through 3rd grade attending Hillsborough County Public Schools for up to \$1,000,000 in the focus area of Ready to Learn and Succeed.
9. Release an RFP for an Investment Grant in the focus area of Children are Healthy and Safe for up to \$600,000 to strengthen the foundation of child and family well-being especially as it relates to access to prenatal care, health care resources, and women's wellness.
10. Release an Intent to Negotiate (ITN) for an Investment Grant to identify a managing agency to support Marketing Efforts for CBHC Funded Programs up to \$800,000.
11. Release an RFP for a Leading Grant to support Art programming for children up to \$125,000.
12. Expansion of Children's Board Family Resource Centers supports or services up to \$700,000 (pending additional information).
13. Racial Equity Funding up to \$2,000,000 (pending additional information).
14. Release \$1,000,000 in funding for a pilot project for Early Learning opportunities with targeted populations and / or geographic areas (pending additional information).

Narrative/Assumptions for FY 2021 - 2022 Budget

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

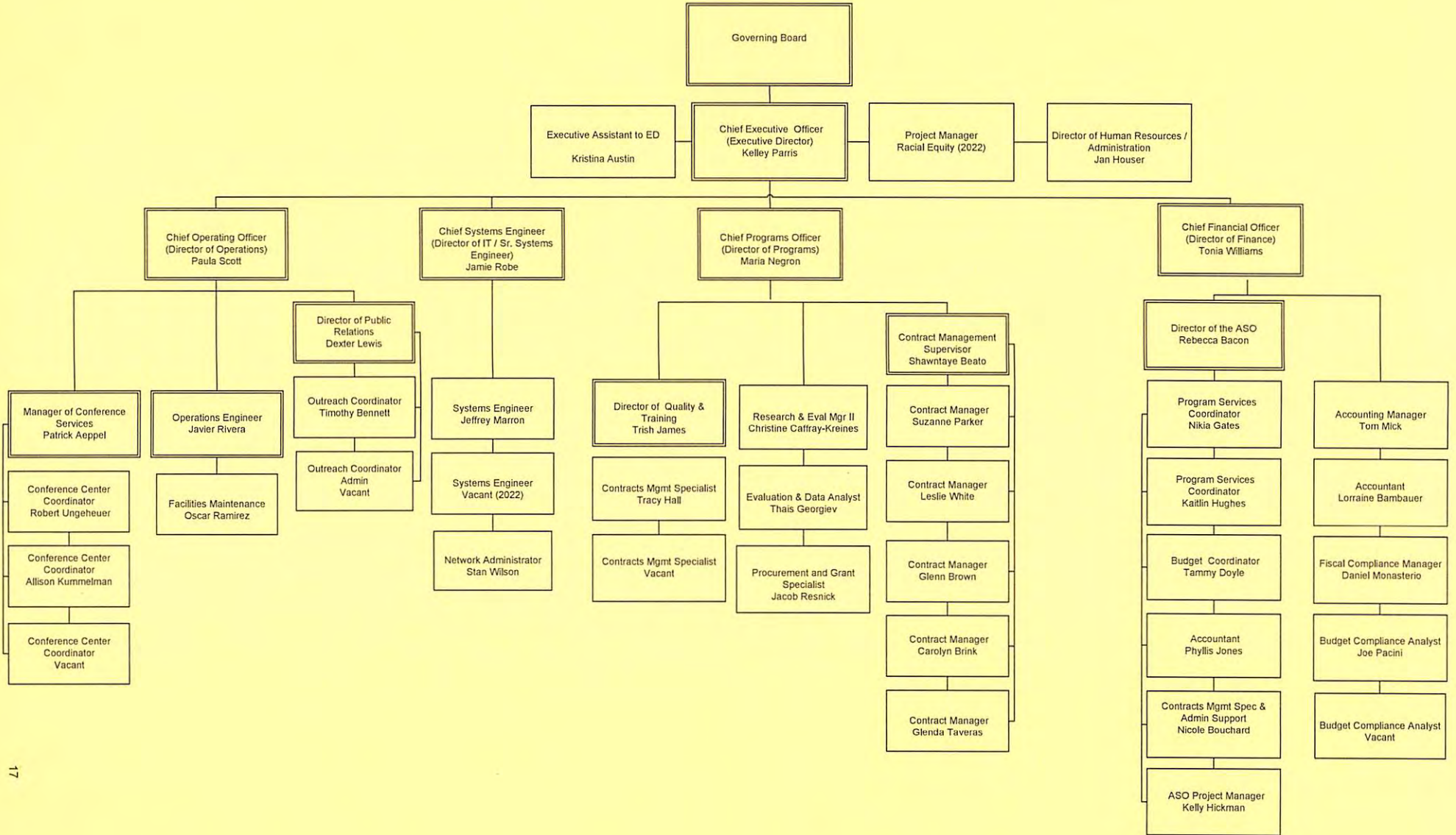
	FY 2020 - 2021 Budget	FY 2020 - 2021 Estimated Actual	FY 2021 - 2022 Budget
Salaries	3,243,026	3,035,408	3,490,710
Benefits	1,286,412	992,431	1,286,058
Total	4,529,438	4,027,839	4,776,768

POSITION SUMMARY

	FY 2020 - 2021 Budget	FY 2021 - 2022 Budget	Change
Full-Time FTE's	41.00	43.00	2.00
Full-Time Temp FTE	-	1.00	1.00
Part-Time FTE	0.50	-	(0.50)
Part-Time Temp FTE	0.50	-	(0.50)
	42.00	44.00	2.00

- The overall FY 2021 - 2022 salary and fringe benefit budget has increased by \$247,330 (5.5%).
- One (1) full time position was added to the information technology team, one (1) full time position was added to the executive team, the part time temporary position was increased to full time in the ASO team, and the vacant part time position in the facilities team was eliminated, increasing the total FTE's by two (2) for a total of 44 FTE's.
- Salaries are budgeted at an increase of \$247,684 (7.6%).
 - A 3% market equity adjustment was included for all positions effective October 1, 2021. The budgeted market equity adjustment was not given in FY 2020 – 2021, therefore there is no increase to the budget for this adjustment.
 - A budget for a vacation payout benefit was included in the amount of \$38,408 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 2021 - 2022 fringe benefits are budgeted at a net decrease of \$354.
 - FICA expenditures have increased by \$19,234 (7.6%) as the salary budget increased.
 - Deferred compensation contribution of 1.5% of employee's salary is budgeted at an increase of \$3,476 (7.5%) for a total of \$50,121.
 - The Florida Retirement System:
 - The FY 2021 - 2022 budget includes a total budget of \$366,857, an increase of \$24,013. This line will be adjusted in the final budget for the increases effective July 1, 2021.
 - Insurance expenditures (life insurance, health insurance & Other Post-Employment Benefits) have decreased by \$59,432 (9.9%), budgeted at a total of \$539,098. The CBHC premiums are not expected to increase in FY 2021 - 2022. Vacant positions are budgeted at the family rate.
 - The long-term disability (LTD) and the short-term disability (STD) insurance rates are budgeted at an increase of \$5,475 (16.7%).
 - The unemployment compensation rate has increased from .1% to .29%, for an increase of \$6,880 and a total budget of \$10,123 for FY 2021 – 2022. This will be adjusted in the final budget.

The Children's Board of Hillsborough County
Organizational Chart
10/01/2021



Children's Board Of Hillsborough County
Fiscal Year 2021 - 2022 Budget
October 1, 2021 - September 30, 2022
OPERATING AND OTHER EXPENDITURES SCHEDULE

	FY 2020 - 2021 Budget	FY 2020 - 2021 Estimated Actual	FY 2021 - 2022 Budget
Operating Expenditures			
Contracted Professional Services			
Legal and Auditing Services	85,075	63,075	85,075
Professional Services	292,358	234,564	359,016
Total Contracted Professional Services	377,433	297,639	444,091
Facility Expenditures			
CBHC FRC Occupancy Expenditures	414,540	389,973	420,889
CBHC Facilities Maintenance	194,915	232,334	94,915
CBHC Utilities	94,080	126,279	139,164
CBHC IT Maintenance	25,865	41,000	47,200
CBHC Equipment Lease and Maintenance	25,895	29,793	31,180
Total Facility Expenditures	755,295	819,379	733,348
Other Operating Expenditures			
Staff Meeting Travel	33,900	11,600	32,400
Professional Development	40,000	30,000	40,000
Postage & Delivery	9,000	9,000	9,000
Insurance-Property and Liability	85,500	78,500	78,500
Promotional Activities	52,000	21,200	52,000
Supplies and Equipment	36,756	46,000	41,600
Printing	31,000	23,000	32,000
Position and Public Notice Advertising	11,000	9,000	11,000
Memberships	34,000	33,085	40,000
Subscriptions	35,000	18,225	42,000
Other	2,925	1,300	3,075
Provider Training and Events	68,000	16,400	69,000
Total Other Operating Expenditures	441,081	299,310	452,575
Total Operating Expenditures	1,573,809	1,416,328	1,630,014
Capital Expenditures	1,431,000	1,431,000	1,500,000
Mandatory Government Fees	1,436,553	1,349,620	1,540,088

Narrative/Assumptions for FY 2021 - 2022 Budget

Operating and Other Expenditures

- **Contracted Professional Services**

- Overall, the budget for Contracted Professional Services has increased by \$66,658 (17.7%).
- The Legal Services budget has remained constant at \$55,000.
- The budget for the Auditing Services has remained constant at \$30,075.
- The contract with Hillsborough County for IT services is budgeted at \$154 per month per computer for 42 computers for a total of \$77,616.
- \$11,700 is budgeted for the CBHC FRC data collection system (ANTS) and website.
- Website hosting for the Prevent Needless Deaths website is budgeted at \$500.
- \$1,200 has been budgeted for security at Board meetings.
- Contractual services for photography, Spanish translation of collateral, and creative services has remained constant, budgeted at \$16,000.
- The budget for videotaping events and welcome videos has decreased by \$8,000 for a total of \$12,000. This includes the creation of CBHC welcome videos for \$10,000 plus an additional \$2,000 to videotape community training events.
- The budget for community education and awareness has increased by \$100,000 to \$240,000 this includes public awareness campaigns of provider agencies, safety campaigns, pinwheel for prevention activities, and adoption support services.

- **Facility Expenditures**

- Overall facilities expenditures have decreased by \$21,947 (2.9%).
- Occupancy expenses for the CBHC Family Resource Centers are budgeted at \$420,889. This includes rent, maintenance, utilities, and other occupancy costs.
- CBHC facilities maintenance has decreased by \$100,000 (51.3%). Expenditures have been included in the budget based on a plan that was developed to provide required maintenance on the building through FY 2021 - 2022. There are no major projects planned for FY 2021 – 2022.
- Utilities have increased by \$45,084 (47.9%). There has been a considerable increase in the electric cost during FY 2020 – 2021 that has been annualized for FY 2021 – 2022.
- Information Technology (IT) maintenance has increased by \$21,335 (82.5%). The cost for additional cloud servers for the accounting software were added to the budget.
- Equipment Lease and Maintenance has increased by \$5,285 for additional HVAC maintenance.

- **Other Operating Expenditures**

- The overall other operating expenditure budget has increased by \$11,494 (2.6%).
- Staff meeting travel has decreased by \$1,500 because of less travel and more virtual meetings.
- The insurance budget has decreased by \$7,000 (8.2%). This is budgeted at FY 2020 – 2021 actual cost as new estimates were not received. This line will be updated with the final budget.
- The Promotional Activities budget has remained constant at \$52,000.
- The Supplies and Equipment budget has increased from \$36,756 to \$41,600. Additional supplies for new positions were added to the budget.
- The printing budget increased by \$1,000 budgeted at \$32,000 for CBHC materials, printing the annual report, and Family Guides.

Narrative/Assumptions for FY 2021 - 2022 Budget

Operating and Other Expenditures Continued

- 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 \$6,000 for a total of \$40,000. This includes memberships to the State Children’s Services Council, Florida Association of Special Districts, Florida Philanthropic Network, Alliance for Strong Families and Communities, in addition to other memberships.
- Subscriptions have increased from \$35,000 to \$42,000 to include additional IT related subscriptions such as service subscriptions for on line applications, (CATS, ASO databases), and human resources subscriptions.
- The Provider Training and Events line item has increased by \$1,000 for additional community training.
- **Capital**
 - \$1,500,000 has been budgeted for an additional CBHC Family Resource Center in south county.
 - The building and capital reserve provides funds to maintain the three CBHC owned buildings. The additional annual reserve was increased from \$100,000 per year to \$300,000 per year to include the two CBHC FRC’s.
 - CBHC will be releasing an RFP for a new building envelope assessment of all three properties. An updated plan will be presented in FY 2021 – 2022. The cost for this assessment will be added to the final budget.
 - The projected expenditures in the table below will be updated after the assessment and recommendations have been received and approved by the Board.

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

	FY 2021 - 2022 Budget	FY 2022 - 2023 Budget	FY 2023 - 2024 Budget	FY 2024 - 2025 Budget	FY 2025 - 2026 Budget	FY 2026 - 2027 Budget
Beginning Reserve Balance	384,027	681,627	974,952	1,272,052	1,572,052	1,872,052
Additional Annual Reserve:	300,000	300,000	300,000	300,000	300,000	300,000
Available Reserve	684,027	981,627	1,274,952	1,572,052	1,872,052	2,172,052
Projected Expenditures	(2,400)	(6,675)	(2,900)	-	-	-
Projected Ending Reserve Balance	681,627	974,952	1,272,052	1,572,052	1,872,052	2,172,052

Annual Reserve has been updated to include two new FRC buildings for a total of three buildings.
The Projected Expenses in FY 2021 - 2022 are included in the Facility Maintenance Budget.

- **Mandatory Government Fees**

- This line has increased by \$103,535 (7.2%) for a total of \$1,540,088; representing 3% of the total FY 2021 - 2022 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 2021 - 2022 total of \$1,086,114.
- 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 2021 - 2022 total of \$450,974.
- The City Storm Water Fee budget is estimated at \$3,000.

**Children's Board Of Hillsborough County
FY 2020 - 2021 Estimated Spending**

	FY 2020 - 2021 Budget	FY 2020 - 2021 Estimated Actual	FY 2020 - 2021 Projected Difference
Revenue			
Ad-Valorem Taxes	49,762,422	50,255,000	492,578
Investment Income	231,000	109,600	(121,400)
Administrative Services Organization (ASO)	1,410,000	1,405,000	(5,000)
Other Community Partner	410,000	275,996	(134,004)
Miscellaneous Income	156,000	160,000	4,000
Total Revenue	51,969,422	52,205,596	236,174
Expenditures			
Program:			
Program Funding (Continuation Grants)	35,107,604	31,334,393	3,773,211
CBHC Unallocated Program Funding	9,165,000	3,939,291	5,225,709
Total Program Expenditures:	44,272,604	35,273,684	8,998,920
Operating Expenditures			
Employee Salaries and Benefits	4,529,438	4,027,839	501,599
Contracted Professional Services	377,433	297,639	79,794
CBHC FRC Occupancy Expenditures	414,540	389,973	24,567
Facility Expenditures	340,755	429,406	(88,651)
Other Operating	441,081	299,310	141,771
Total Operating Expenditures	6,103,247	5,444,167	659,080
Capital Expenditures	1,431,000	1,431,000	-
Mandatory Government Fees	1,436,553	1,349,620	86,933
Total Expenditures	53,243,404	43,498,471	9,744,933
Total Projected Difference			9,981,107

Narrative/Assumptions for FY 2020 - 2021 Estimated Spending

- **Revenue**
 - Total Revenue is projected to be over budget by a net amount of \$236,174.
 - Ad-Valorem Tax Revenue is expected to be over budget by \$492,578 as more than 95% of the tax revenue has been received.
 - Investment Income is projected to be under budget by \$121,400. The current interest rate is .12% which is lower than the .4% budgeted.
 - The Administrative Services Organization (ASO) revenue is expected to be under budget by \$5,000 because it is estimated that the ASO will have less expenditures and revenue in the DCF contract. This will be adjusted in the final budget.
 - Other Community Partner Revenue is expected to be under budget because the co-funded summer services expenditures were under budget.
 - Miscellaneous Income is expected to be over budget by \$4,000 because of the cash back program from Wells Fargo credit cards.

- **Expenditures**
 - **Program Expenditures**
 - Total Program Expenditures are expected to be under budget by \$9 Million.
 - Continuation Grants are expected to be under budget by \$3.8 Million.
 - It is estimated that the ASO will spend \$5,000 less than the allocated amount of other funder's allocations and \$1.1 Million less in CBHC allocations.
 - Negotiated Continuation Contracts were under budget by \$530,508. \$217,200 was allocated to other services leaving \$313,308 unallocated.
 - Estimated under spending of the remaining continuation contracts is \$2.4 Million.
 - Unallocated Program Funding is expected to be under budget by \$5.2 Million.
 - **Operating Expenditures**
 - Salaries and Benefits are under budget by \$501,599 because of vacant positions throughout the year.
 - Contracted Professional Services are expected to be under budget by \$79,794 because of under spending in legal services, County IT services, and public relations contracted services.
 - Facilities Expenditures are over budget as all the planned projects were not completed by September 30, 2020 and were completed and paid in FY 2020 - 2021.
 - Other Operating Expenditures are expected to be under budget by \$141,771. This includes professional development, subscriptions, local travel, meeting travel, insurance, promotional materials, printing, and community training.
 - **Capital Expenditures**
 - Capital Expenditures are expected to be within budget. The build out for the Plant City CBHC Family Resource Center has not been completed at this time.
 - **Mandatory Government Fees**
 - The property appraiser's fee was under budget by approximately \$86,000.

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

FY 2020 - 2021 to FY 2025 - 2026

Millage Rate .4589



	FY 2020 - 2021 Budget	FY 2020 - 2021 Estimated Actual	FY 2021 - 2022 Budget	FY 2022 - 2023 Budget	FY 2023 - 2024 Budget	FY 2024 - 2025 Budget	FY 2025 - 2026 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/ 7.82% inc. in tax base in FY 2022, 5% inc. in FY 2023, 6.1% inc. in FY 2024, 6.2% inc. in FY 2025, 6.1% inc. in FY 2026)	49,762,422	50,255,000	53,310,724	55,963,510	59,361,729	63,026,346	66,855,398
Investment Income	231,000	109,600	66,000	67,244	60,017	50,474	42,678
Administrative Services Organization and Other Community Partner	1,820,000	1,680,996	1,815,000	1,815,000	1,815,000	1,815,000	1,815,000
Miscellaneous Income	156,000	160,000	158,000	158,000	158,000	158,000	158,000
Total Revenue Available	51,969,422	52,205,596	55,349,724	58,003,754	61,394,746	65,049,820	68,871,076
<u>Operating Expenditures</u>	6,103,247	5,444,167	6,406,782	6,613,747	6,830,774	7,058,545	7,297,801
Mandatory Government Fees	1,436,553	1,349,620	1,540,088	1,605,192	1,702,042	1,806,483	1,915,611
Building and Capital Reserve Expenditures	1,431,000	1,431,000	1,500,000	1,500,000	1,500,000	-	-
<u>Program Funding (Continuation Grants)</u>	35,107,604	31,334,393	38,212,782	45,276,042	51,635,800	63,336,351	65,602,918
<u>New Program Funding (Unallocated)</u>	9,165,000	3,939,291	8,445,000	7,175,000	12,175,000	2,675,000	2,175,000
Total Expenditures	53,243,404	43,498,471	56,104,652	62,169,982	73,843,616	74,876,379	76,991,331
Net Income (Spend Down)	(1,273,982)	8,707,125	(754,928)	(4,166,228)	(12,448,870)	(9,826,559)	(8,120,255)
Fund Balance							
Total Fund Balance Beginning of Year	38,011,640	40,647,828	49,354,953	48,600,025	44,433,797	31,984,926	22,158,368
Net Income (Spend Down of Fund Balance)	(1,273,982)	8,707,125	(754,928)	(4,166,228)	(12,448,870)	(9,826,559)	(8,120,255)
Total Fund Balance End of Year after Spend Down	36,737,658	49,354,953	48,600,025	44,433,797	31,984,926	22,158,368	14,038,113
Less Non-Spendable Fund Balance Reserve	(26,100)	(19,153)	(19,153)	(19,153)	(19,153)	(19,153)	(19,153)
Less Committed Fund Balance Reserve (Operating Reserve)	(2,667,495)	(2,667,495)	(2,810,843)	(3,114,716)	(3,699,565)	(3,751,307)	(3,857,266)
Less Committed Fund Balance Reserve (Building & Capital Reserve)	(384,027)	(384,027)	(681,627)	(974,952)	(1,272,052)	(1,572,052)	(1,872,052)
Less Assigned Fund Balance Reserve	(24,027,562)	(35,316,840)	(34,561,913)	(30,395,684)	(17,946,814)	(8,120,255)	
Unassigned Fund Balance	9,632,474	10,967,438	10,526,490	9,929,292	9,047,343	8,695,601	8,289,642

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 2020 - 2021) in all fiscal years presented.
 - The current estimated increase in the property tax base for FY 2021 - 2022 is 7.82%.
 - The future property tax base value estimates (as of March 2021) from The Florida Office of Economic and Demographic Research are:
 - FY 2022 - 2023 is estimated to increase by 5%.
 - FY 2023 - 2024 is estimated to increase by 6.1%.
 - FY 2024 - 2025 is estimated to increase by 6.2%.
 - FY 2025 - 2026 is estimated to increase by 6.1%.

- **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. Additional dollars have been added in FY 2022 – 2023 and FY 2023 – 2024 for the re-release of funds.

- **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 2021 - 2022 through 2025 - 2026 include a systematic spend down of the Fund Balance.



ACTION ITEM NO. 5

Approval of FY 2021 Housing Counseling Services Grants

Initiator: María Negrón, Director of Programs

Action: Approval of FY 2021 Housing Counseling Services Grants

Date: Regular Board Meeting Thursday, June 24, 2021

Recommended Action

Recommend approval of funding with two (2) Hillsborough County organizations for Housing Counseling Services grants to support two (2) programs from July 1, 2021 to September 30, 2021 for a total request up to \$95,015 allocated from the Emergency Funding category.

Background

A Request for Proposals (RFP) was released on April 9, 2021, with an allocation of up to \$150,000. A total of three (3) proposals were received. Two (2) proposals proceeded to the Community Review Team.

On June 10, 2021, Jacob Resnick facilitated the Community Review Team meeting. Community Review Team members included: Christopher Johnson with Mosaic, Kayon Henderson with City of Tampa, Jennifer Webb, Community Member, Raymond Padgett and Felita Lewis with Hillsborough County Public Schools.

Summary of Housing Counseling Services Proposals Reviewed

Proposer / Program Name	Score	FY 2021 Request	FY 2022 Request
Housing Authority of the City of Tampa <i>Tampa Housing Authority Housing Counseling Support Services</i> <ul style="list-style-type: none"> ○ Providing individualized financial wellness planning through evidence-informed training in small groups either in-person or virtually. Participants will gain increased knowledge or community resources and concrete supports and improved financial security. Focus Area: Family Support Location: 5301 West Cypress Street, Tampa FL (33607)	90	\$20,015	\$75,000
Solita's House Inc. <i>Comprehensive Housing Counseling Services</i> <ul style="list-style-type: none"> ○ Providing homebuyer education, pre-purchasing counseling, rental counseling, post purchase counseling, foreclosure interventions, and default counseling services. The goal of these services is to help families attain homeownership, retain homeownership, and reduce the risk of homelessness. Focus Area: Family Support Location: 3101 East 7 th Ave, Tampa FL (33605)	83.2	\$75,000	\$75,000
Total:		\$95,015	\$150,000

Children's Board of Hillsborough County
Executive Director Report
May 28, 2021 - June 24, 2021

46 Meetings

Harry Hedges
FCC
Racial Equity in Child Welfare Workgroup
Zach Gibson
Charles Davis
Kay Jefferson - Career Source
Zach Gibson
Karen LePri - BrandStar
Carolyn Appleyard
Family Support through Primary Prevention Grant Discussion
HQEEDY
Athena Society Annual Meeting
Eileen Lyons
FCC
Tyrell McElroy
CALM
Rick McClintock and Mona Shah - Friends of the Children Tampa Bay
Community Alliance
ECC: Judicial Committee
Plant City FRC Walk through
Candy Olson
Provider Forum
CADR
BHTF
Family Support through Primary Prevention Grant Discussion
FFPSA Community Prevention SubCommittee
FCC
Terry Carter - Boys and Girls Club of Tampa Bay
Tre Hansen
Matthew Duke, Jeri Culley, & Clint Fuhrman - Ernst & Young
CIRRT
Harry Hedges
Plant City Punch Walk
Placement Challenges SubCommittee
Houseless Neighbors
2021 Sports Club of Tampa Bay's Hall of Fame Banquet
Judicial- Legal SubCommittee
Brian and Maureen Butler - Vistra
HCAB
FCC
Donald Dixon and Shannon Gillett - Salvation Army
Tiger Bay Club Lifetime Achievement Awards Dinner
COSW

Children's Board of Hillsborough County

Executive Director Report

May 28, 2021 - June 24, 2021

46 Meetings

Leadership Council Meeting
Cultivating Creative & Collaborative Care - AM Session
Cultivating Creative & Collaborative Care - PM Session

Contract Signature Log
ASO ONLY
FY 2021

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Community Wellness Counseling and Support Services, LLC	ASO Provider	Family Therapy/Individual Therapy	5/26/21-ongoing	Varies	No	Kelly Parris	5/26/2021
Community Wellness Counseling and Support Services, LLC	Agreement	Business Associate Agreement	5/26/21-ongoing	Varies	No	Kelly Parris	5/26/2021
Kids Central, Inc.	ASO Provider	Psycho-Educational Groups	5/26/21-ongoing	Varies	No	Kelly Parris	5/26/2021
Kids Central, Inc.	Agreement	Business Associate Agreement	5/26/21-ongoing	Varies	No	Kelly Parris	5/26/2021
Eckerd Youth Alternatives, Inc. dba Eckerd Connects	Agreement	Agreement for administration and allocation of ASO funds	7/1/21 - 9/30/21	\$215,446	Yes	Kelley Parris	5/28/2021
University Area CDC - Steps for Success	MOU	MOU Amendment for additional ASO funds (\$10,000)	6/1/2021 - 9/30/2021	\$35,000	No	Kelley Parris	6/2/2021
April M. Jackson-James, Ph.D. dba Metamorphosis Life Revitalizing Center, LLC	ASO Provider	Family Therapy/Individual Therapy	6/3/21-ongoing	Varies	No	Kelley Parris	6/4/2021
April M. Jackson-James, Ph.D. dba Metamorphosis Life Revitalizing Center, LLC	Agreement	Business Associate Agreement	6/3/21-ongoing	Varies	No	Kelley Parris	6/4/2021
Delta Psychological Group, LLC	ASO Provider	Evaluation	6/4/21-ongoing	Varies	No	Kelley Parris	6/4/2021

Contract Signature Log
ASO ONLY
FY 2021

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Delta Psychological Group, LLC	Agreement	Business Associate Agreement	6/4/21-ongoing	Varies	No	Kelley Parris	6/4/2021
Sin-Cera, Inc.	MOU	MOU Amendment for additional ASO funds (\$7,500)	10/1/2020 - 9/30/2021	\$32,500	No	Kelley Parris	6/4/2021
Just Initiative Inc.	MOU	MOU Amendment for additional ASO funds (\$5,000)	10/26/2020 - 9/30/2021	\$10,000	No	Kelley Parris	6/7/2021
Mary Welsh Foundation Inc.	ASO Provider	Family Therapy/Individual Therapy	6/14/21-ongoing	Varies	No	Kelley Parris	6/14/2021
Mary Welsh Foundation Inc.	Agreement	Business Associate Agreement	6/14/21-ongoing	Varies	No	Kelley Parris	6/14/2021

**Contract Signature
Programs ONLY
FY 2021**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
TAMPA BAY PERFORMING ARTS CENTER, INC. D/B/A STRAZ CENTER FOR THE PERFORMING ARTS	Independent Contract Agreement	2021 Summer Passports	05/31/2021-08/06/2021	\$5,124	Yes	Kelley Parris	5/26/2021
ZOOTAMPA AT LOWRY PARK	Independent Contract Agreement	2021 Summer Passports	05/31/2021-08/06/2021	\$32,536	Yes	Kelley Parris	5/26/2021
LIGHTNING FOUNDATION, INC.	Independent Contract Agreement	2021 Summer Passports	05/31/2021-08/06/2021	\$9,000	Yes	Kelley Parris	6/2/2021
THE FAMILY ENRICHMENT CENTER, INC.	Standard	2021 Summer STEAM-sational Program	05/17/2021-08/06/2021	\$27,640	Yes	Kelley Parris	6/14/2021
FLORIDA EDUCATION FUND, INC.	Standard	2021 Gibsonton/Riverview Summer Art+Sports+Tech Camp	05/17/2021-08/06/2021	\$17,315	Yes	Kelley Parris	6/14/2021
FLORIDA EDUCATION FUND, INC.	Standard	2021 Wimauma Summer Art+Sports+Tech Camp	05/17/2021-08/06/2021	\$17,315	Yes	Kelley Parris	6/14/2021
HOUSING AUTHORITY OF THE CITY OF TAMPA	Standard	2021 Summer Enrichment Program	05/17/2021-08/06/2021	\$25,590	Yes	Kelley Parris	6/14/2021
MT. ZION AFRICAN METHODIST EPISCOPAL CHURCH OF RIVERVIEW, INC.	Standard	2021 Summer USJ's Camp Good Trouble	05/17/2021-08/06/2021	\$30,000	Yes	Kelley Parris	6/14/2021
REDEFINERS WORLD LANGUAGES, INC.	Standard	2021 Summer Spanish Immersion Technology Program	05/17/2021-08/06/2021	\$18,920	Yes	Kelley Parris	6/14/2021

**Contract Signature
Programs ONLY
FY 2021**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
TAMPA BAY COMMUNITY AND FAMILY DEVELOPMENT CORPORATION D/B/A BETHESDA MINISTRIES	Standard	2021 Summer UpWard Kids	05/17/2021-08/06/2021	\$26,403	Yes	Kelley Parris	6/14/2021

**Contract Signature Log
Vendors ONLY
FY 2021**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
All Alarm Services of Central Florida		Plant City Security/Fire Alarm Monitoring Agreement	6/1/2021 - 9/30/2021	\$119.97	No	Kelley Parris	5/21/2021



Monthly Financial Report

May 2021

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Fiscal Year 2020-2021 Budget

FY 2020-2021

**Original
Budget**

Revenues

Ad-Valorem Taxes	49,762,422
Investment Income	231,000
Administrative Services Organization Funding	1,410,000
Other Community Partner Funding	410,000
Miscellaneous Income	156,000

Total Revenues

51,969,422

Expenditures

Program Expenditures:

Program Funding (Continuation Grants)	35,107,604
New Program Funding (unallocated)	9,165,000

Total Program Expenditures: 44,272,604

Operating

Employee Salaries and Benefits	4,529,438
Contracted Professional Services	377,433
Facility Expenditures	340,755
CBHC FRC Occupancy Expenditures	414,540
Other Operating	441,081

Total Operating 6,103,247

Capital Expenditures 1,431,000

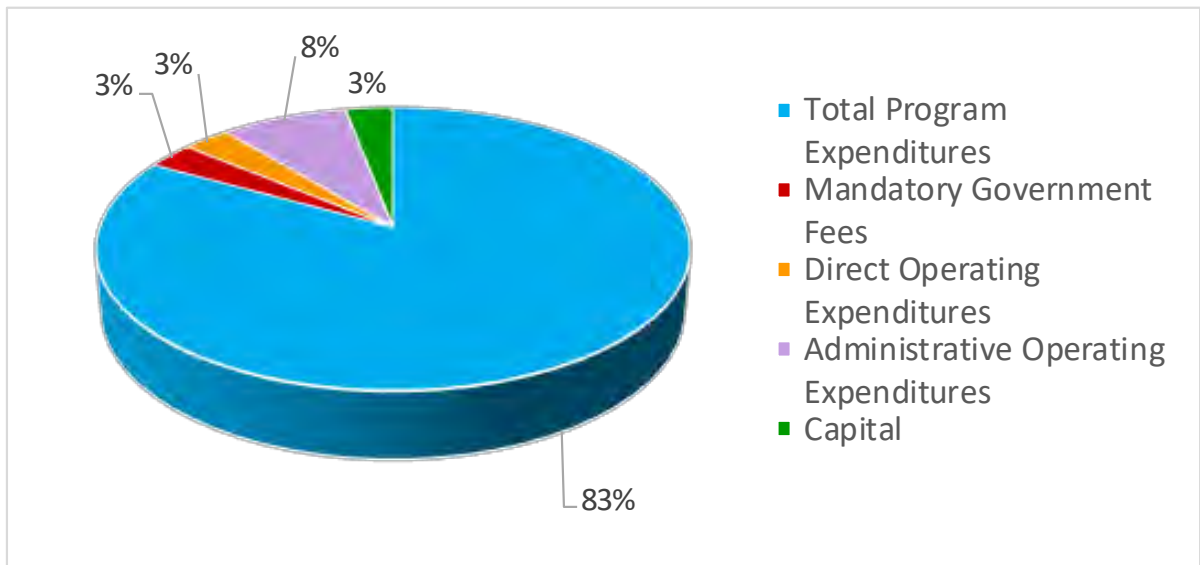
Mandatory Government Fees 1,436,553

Total Expenditures

53,243,404

Net Spend Down of Fund Balance

(1,273,982)



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 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 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-2021

	FY 2020- 2021 YTD Budget	FY 2020- 2021 YTD Actual	FY 2020- 2021 Variance \$	FY 2020- 2021 Variance %
Revenues				
Ad-Valorem Taxes	47,036,201	48,748,518	1,712,317	4%
Investment Income	154,000	70,893	(83,107)	-54%
Administrative Services Organization Funding	837,333	547,371	(289,962)	-35%
Other Community Partner Funding	80,000	80,000	0	0%
Miscellaneous Income	104,000	129,891	25,891	25%
Total Revenues	48,211,534	49,576,673	1,365,139	3%
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	26,548,373	17,375,105	9,173,268	35%
Total Program Expenditures:	26,548,373	17,375,105	9,173,268	35%
Operating Expenditures				
Employee Salaries and Benefits	3,019,625	2,658,014	361,611	12%
Contracted Professional Services	242,949	209,330	33,619	14%
Facility Expenditures	229,929	206,686	23,243	10%
CBHC FRC Occupancy Expenditures	276,360	257,817	18,543	7%
Other Operating	309,556	181,433	128,123	41%
Total Operating	4,078,419	3,513,280	565,139	14%
Capital Expenditures	954,000	991,049	(37,049)	-4%
Mandatory Government Fees	1,281,054	1,231,211	49,843	4%
Total Expenditures	32,861,846	23,110,645	9,751,201	
Net Cash Flow	15,349,688	26,466,028	11,116,340	

Revenue Variance Analysis

Statement of Revenues

May-2021

	FY 2020- 2021 YTD Budget	FY 2020- 2021 YTD Actual	FY 2020- 2021 Variance \$	FY 2020- 2021 Variance %
Revenues				
Ad-Valorem Taxes	47,036,201	48,748,518	1,712,317	4%
Investment Income	154,000	70,893	(83,107)	-54%
Administrative Services Organization Funding	837,333	547,371	(289,962)	-35%
Other Community Partner Funding	80,000	80,000	0	0%
Miscellaneous Income	104,000	129,891	25,891	25%
Total Revenues	48,211,534	49,576,673	1,365,139	3%

- **Ad-Valorem Taxes**
 - This line is over the YTD budget by \$1,712,317 because of the timing of receiving tax receipts. 98% 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 under the YTD budget because of a decrease in the interest rate. The current interest rate is 0.11% and interest was budgeted at 0.4%.
- **Administrative Services Organization**
 - Eckerd Connects ASO actual expenditures were lower than budgeted during the first eight (8) months resulting in lower revenue received.
- **Other Community Partner Funding**
 - This line is within budget. CBHC has received half of the funding from the School District of Hillsborough County.
- **Miscellaneous Income**
 - This line is over budget because of a \$26,796 prior year provider repayment.

Expenditure Variance Analysis

Statement of Expenditures

May-2021	FY 2020- 2021 YTD Budget	FY 2020- 2021 YTD Actual	FY 2020- 2021 Variance \$	FY 2020- 2021 Variance %
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	26,548,373	17,375,105	9,173,268	35%
Total Program Expenditures:	26,548,373	17,375,105	9,173,268	35%
Operating				
Employee Salaries and Benefits	3,019,625	2,658,014	361,611	12%
Contracted Professional Services	242,949	209,330	33,619	14%
Facility Expenditures	229,929	206,686	23,243	10%
CBHC FRC Occupancy Expenditures	276,360	257,817	18,543	7%
Other Operating	309,556	181,433	128,123	41%
Total Operating	4,078,419	3,513,280	565,139	14%
Capital Expenditures	954,000	991,049	(37,049)	-4%
Mandatory Government Fees	1,281,054	1,231,211	49,843	4%
Total Expenditures	32,861,846	23,110,645	9,751,201	

- **Program Expenditures**
 - Continuation Grants are under budget because providers are not current on invoicing the Children’s Board including a few large contracts. Continuation Grants are expected to be under budget by \$3.8 Million at the end of the year.
 - Some of the contracts awarded through New Program Funding are not current on invoicing.
 - Unallocated Program Funding is expected to be under budget by \$5.2 Million at the end of the year.
- **Employee Salaries and Benefits**
 - This line is under budget because of vacant positions, lower CBHC share of health insurance cost, raises budgeted and not given, and a lower vacation payout.
- **Contracted Professional Services**
 - This line item is under budget because of the timing of legal services and community education & awareness, offset by other professional services and auditing services spending being over budget.
- **Facility Expenditures**
 - This line item is under budget because the larger projects will not happen until later in the fiscal year. Electric service is over budget.
- **CBHC FRC Occupancy Expenditures**
 - This line item is under budget because of under spending in the telephone and janitorial line, offset by Family Resource Center (FRC) building repairs, supplies, and maintenance services spending being over budget. In addition, the Plant City FRC has not opened yet.

- **Other Operating**
 - This line item is under budget in travel, professional development, training & events, and insurance expenditures. It is also under budget because of the timing of expenditures for printing and promotional items, offset by dues and memberships being over budget because of the timing of payment for some memberships.
- **Capital Expenditures**
 - This line is budgeted for the build out of the Plant City FRC and is slightly over budget. This project has not been completed at this time.
- **Mandatory Government Fees**
 - The line item is slightly under budget because property appraiser's fees being less than expected for the year.

Children's Board Of Hillsborough County
Investments Statement
May-2021

<u>Investment Instrument</u>	<u>Financial Institution</u>	<u>Balance</u>	<u>Maturity</u>	<u>Yield</u>
Checking	Wells Fargo Government Advantage	5,865,008	1 day	0.17%
LGIP	Florida State Board of Administration	<u>63,377,950</u>	N/A	0.11%
		<u>69,242,958</u>		

**Children's Board Of Hillsborough County
FY 2020 - 2021 Estimated Spending**

	FY 2020 - 2021 Budget	FY 2020 - 2021 Estimated Actual	FY 2020 - 2021 Projected Difference
Revenue			
Ad-Valorem Taxes	49,762,422	50,255,000	492,578
Investment Income	231,000	109,600	(121,400)
Administrative Services Organization (ASO)	1,410,000	1,405,000	(5,000)
Other Community Partner	410,000	275,996	(134,004)
Miscellaneous Income	156,000	160,000	4,000
Total Revenue	51,969,422	52,205,596	236,174
Expenditures			
Program:			
Program Funding (Continuation Grants)	35,107,604	31,334,393	3,773,211
CBHC Unallocated Program Funding	9,165,000	3,939,291	5,225,709
Total Program Expenditures:	44,272,604	35,273,684	8,998,920
Operating Expenditures			
Employee Salaries and Benefits	4,529,438	4,027,839	501,599
Contracted Professional Services	377,433	297,639	79,794
CBHC FRC Occupancy Expenditures	414,540	389,973	24,567
Facility Expenditures	340,755	429,406	(88,651)
Other Operating	441,081	299,310	141,771
Total Operating Expenditures	6,103,247	5,444,167	659,080
Capital Expenditures	1,431,000	1,431,000	-
Mandatory Government Fees	1,436,553	1,349,620	86,933
Total Expenditures	53,243,404	43,498,471	9,744,933
Total Projected Difference			9,981,107

Narrative/Assumptions for FY 2020 - 2021 Estimated Spending

- **Revenue**
 - Total Revenue is projected to be over budget by a net amount of \$236,174.
 - Ad-Valorem Tax Revenue is expected to be over budget by \$492,578 as more than 95% of the tax revenue has been received.
 - Investment Income is projected to be under budget by \$121,400. The current interest rate is .12% which is lower than the .4% budgeted.
 - The Administrative Services Organization (ASO) revenue is expected to be under budget by \$5,000 because it is estimated that the ASO will have less expenditures and revenue in the DCF contract. This will be adjusted in the final budget.
 - Other Community Partner Revenue is expected to be under budget because the co-funded summer services expenditures were under budget.
 - Miscellaneous Income is expected to be over budget by \$4,000 because of the cash back program from Wells Fargo credit cards.

- **Expenditures**
 - **Program Expenditures**
 - Total Program Expenditures are expected to be under budget by \$9 Million.
 - Continuation Grants are expected to be under budget by \$3.8 Million.
 - It is estimated that the ASO will spend \$5,000 less than the allocated amount of other funder's allocations and \$1.1 Million less in CBHC allocations.
 - Negotiated Continuation Contracts were under budget by \$530,508. \$217,200 was allocated to other services leaving \$313,308 unallocated.
 - Estimated under spending of the remaining continuation contracts is \$2.4 Million.
 - Unallocated Program Funding is expected to be under budget by \$5.2 Million.
 - **Operating Expenditures**
 - Salaries and Benefits are under budget by \$501,599 because of vacant positions throughout the year.
 - Contracted Professional Services are expected to be under budget by \$79,794 because of under spending in legal services, County IT services, and public relations contracted services.
 - Facilities Expenditures are over budget as all the planned projects were not completed by September 30, 2020 and were completed and paid in FY 2020 - 2021.
 - Other Operating Expenditures are expected to be under budget by \$141,771. This includes professional development, subscriptions, local travel, meeting travel, insurance, promotional materials, printing, and community training.
 - **Capital Expenditures**
 - Capital Expenditures are expected to be within budget. The build out for the Plant City CBHC Family Resource Center has not been completed at this time.
 - **Mandatory Government Fees**
 - The property appraiser's fee was under budget by approximately \$86,000.

Children's Board of Hillsborough County
FY 2020-2021 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
 Regular Board Meeting - June 24, 2021

	Beginning Budget	Adjustments	Revised Budget	YTD Amount Approved	YTD Uncommitted Funds Available	Current Funding Requests	Uncommitted Funds Available
Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	130,000	(3,145)	126,855	59,586	67,269		67,269
Technical Assistance Funding (Agencies Currently Funded by CBHC)	70,000		70,000	13,640	56,360		56,360
Summer Passport for Kids	250,000		250,000	95,948	154,052		154,052
Leading Grants (Summer Funding)	500,000		500,000	232,373	267,627		267,627
Emerging Needs Funding	500,000		500,000	-	500,000		500,000
Emergency Funding	700,000		700,000	227,928	472,072	95,015	377,057
Match	300,000		300,000	41,425	258,575		258,575
Technical Assistance - Neighborhood Assoc.	15,000	3,145	18,145	18,145	-		-
CBHC Tech Support to Families Uniting Grant	400,000		400,000	399,654	346		346
Palm River, Clair-Mel Uniting Grant	300,000		300,000	-	300,000		300,000
Pilot Project - Early Learning Opportunities	1,000,000		1,000,000	-	1,000,000		1,000,000
CBHC FRC	3,000,000		3,000,000	2,700,753	299,247		299,247
Racial Equity Funding	2,000,000		2,000,000	-	2,000,000		2,000,000
Women Centered Wellness Uniting Grant	-	100,000	100,000	-	100,000		100,000
Art Therapy Leading Grant	-	50,000	50,000	-	50,000		50,000
Totals	9,165,000	150,000	9,315,000	3,789,452	5,525,548	95,015	5,430,533

Original Continuation Funding Budget	35,107,604
Actual Contract Amount Negotiated	34,577,096
Additional Amount Available from Continuation Program Dollars	530,508
Expansion of Safe Baby Plus Program	(63,400)
Women Centered Wellness Uniting Grant Year One	(100,000) Added Above
Art Therapy Leading Grant Year One	(50,000) Added Above
Glazer CBHC Free Tuesday Amendment for Plant City Exhibit	(3,800)
Balance Available	313,308

FY 2020-2021 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 24, 2021

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	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding	Women Centered Wellness	Art Therapy
Various Child Care Providers	Child Care for Health Care Professionals and Frist Responders	Provide child care for children of health care professionals and first responders.						20,269									
Lutheran Family Services, Inc.	CBHC Family Resource Centers Managing Agency	Manage seven (7) Family Resource Centers - providing universal access of services to families throughout Hillsborough County.												2,700,753			
Hillsborough Education Foundation, Inc.	CB Tech - Learning at Home	Provide services and equipment to families with elementary age school children, in need of e-learning assistance in public schools.									399,654						
Oasis Network of New Tampa, Inc.	Back to Basics: School Clothing	Funds will be used to provide school uniform shorts and shirts for 1116 students in the top 40 neediest elementary schools and their ancillary Pre-K programs in the Hillsborough County Public School District.						16,424									
Pregnancy Care Center of Plant City	Capacity Building	Helping inform women (based off Christian values) about the sanctity of life and go through the pregnancy and birthing process. Funding for purchase of tablets to enhance delivery to clients.		2,400													
Heart Gallery of Tampa	Exhibit Innovations and Marketing Portfolio	HGoT uses photographic exhibits to introduce foster children awaiting families. Funding going towards a marketing portfolio and the cost of printing. In addition, two divider walls about 778 total requested.	4,948														
Frameworks of Tampa Bay Inc.	Building Board Capacity through Assessment	Funding will be used to find and improve boards effectiveness. This is to aid in the board making decisions allowing Frameworks to empower educators of the youth.	5,000														

FY 2020-2021 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 24, 2021

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	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair-Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding	Women Centered Wellness	Art Therapy
Community Roots Collective	Growing the Roots	A general support organization for families with young children, asking for grant certification course, a marketing brochure, and a website redesign with maintenance.	5,000														
After School All Stars Tampa Bay	Learning Loss Curriculum	Providing academic curriculum for two sites serving young children. Funding is for second site and buys teaching kits.	4,990														
K2 Escape, Inc	Capacity Building	K2 holds events teaching young children independent living, life skills, and many other needed life skills. Funding going towards Board training/coaching and developing measurable outcomes. The other main request is funding for a new website.	5,000														
Early Childhood Council of Hillsborough County Inc.	Participant Database Project	Support Services. Asking for money to improve upon central database (from Gonzo Systems) in order to more efficiently hold activities for the target people being helped. Specifically, the Community Developmental Screening Program and Inclusion		4,680													
Parents and Children Advance Together Literacy Ministries, Inc	Virtual Learning Technology	Provide literacy programs to children k-2. Funding for printers/laptops to aid in eLearning.		1,560													

FY 2020-2021 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 24, 2021

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	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding	Women Centered Wellness	Art Therapy
Preserve Vision Florida	Empowerment Program Evaluation/Analysis	Preserve Vision does vision screenings and education to help those who cannot afford it themselves. Funding for consultation providing presentations on empowerment data, best practice program design, and result of review.		5,000													
ReDefiners World Languages, Inc	2021 Strategic Capacity Building	ReDefiners teaches children about service learning, communication, global citizenship, literacy, and anti-bullying. Funding for HR Tools, tablet, and Educational Course software.	4,881														
Bess the Book Bus	Increased Capacity for Bess!	Mobile reading lab asking for funding for web designer to make updates to website as well as development plan. A virtual phone number with a laser printer/scanner in addition.	4,532														
Where Love Grows Inc	Website and Social Media Upgrade	WLG holds events to teach cooking while also providing for to underfed homes. Funding requested for a camera and website contractor.	4,250														
Love INC of Metro Tampa Inc	REACH Program Implementation	Love Inc uses staff and volunteers to put on many events to feed and educate primarily struggling single mothers and families. Funding for computers to aid in Help Center operations and REACH training.	3,940														

FY 2020-2021 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 24, 2021

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	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair-Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding	Women Centered Wellness	Art Therapy
Ryan Nece Foundation	Social Media and Digital marketing Plan	RNF donates volunteers time doing many different projects in the community as well as serving meals and delivering supplies/food. Funding is to create an email drip campaign, newsletters, social advertising, engagement software tools, and promotional contests.	5,000														
Girls On the Run Greater Tampa Bay	IDEA Consultant	Put together events to help young women learn while integrating running into their lives. Funding will go to Inclusivity to increase support, board, volunteers, staff, and community via a strategic plan and 3 strategy sessions.	5,000														
Florida 1.27 Inc.	Florida 1.27 Video Project	To aid in equipping churches with the materials they need to serve children they are asking for funding for Polyphonic Image Productions to create a video that will demonstrate what Florida 1.27 does and what it offers to the community.	5,000														
TRIBE Seminole Heights	Update 20.21	Tribe provides educational classes for young children in a variety of different life skills. Funding will be used for printing banners/stickers/envelopes/letterhead, as well as a Zoom+Mailchimp license for one year. Additionally, funding requested for Volunteer management system/QuickBooks, and touchless hand sanitizers.	2,045														

FY 2020-2021 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 24, 2021

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	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding	Women Centered Wellness	Art Therapy
Tampa Bay Network to End Hunger, Inc.	MOW 4 Kids	The program will deliver (4) week's worth of nutritious food to the transportation-disadvantaged and/or homebound children and their families in Tampa designated zip codes.						75,000									
Dawning Family Services, Inc.	A Path to Prevention	This program would consist providing housing case management services to assist people who have lost their housing, or who are at imminent risk of losing their housing, avoid entering shelter or unsheltered homelessness by helping them identify alternative places to stay.						116,235									
#39 - Laurel Vista Homeowners Association, Inc	Neighborhood Safety Grant	Make a border on common property so children are playing away from traffic.								2,500							
Logan Gate Village Special Dependent Tax District	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								2,280							
OAKS CONDOMINIUM I ASSOCIATION, INC.	Neighborhood Safety Grant	Replace timbers at the front of each building since they are deteriorated and dangerous allowing children to have spot to play.								2,500							
Northdale Civic Association, Inc.	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								2,280							
Bloomingdale - DD Homeowners' Association, Inc	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								2,280							

FY 2020-2021 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 24, 2021

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	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair-Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding	Women Centered Wellness	Art Therapy
The Estates at River Crossing Homeowners Association, Inc	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								2,280							
Addison Manor Homeowners Association, Inc.	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								2,280							
Brookwood Residential Owners Association, Inc	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								380							
Camellia Estates Homeowners Association, Inc.	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								390							
Moss Creek of Hillsborough Homeowners Association, Inc.	Neighborhood Safety Grant	Provide families with children bike helmets and bike safety training.								975							
Housing Authority of the City of Tampa	Tampa Housing Authority 2021 Summer Enrichment Program	Providing (50) youth full day programming, daily lunch and snack, field trips, and a positive youth development program.				25,590											
Tampa Metropolitan Area Young Men's Christian Association, Inc.	2021 Teen Summer Experience	Providing (40) at risk youth an array of support and enrichment programming in an effort to provide a positive experience and limit summer learning loss.				29,659											

FY 2020-2021 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 24, 2021

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	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair-Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding	Women Centered Wellness	Art Therapy
Tampa Heights Junior Civic Association	THJCA Summer Youth Program	Providing (60) youth in-school, after school, and summer/non school day wraparound services. Enhancement activities will incorporate evidence-based curriculums programs and parental engagement.				39,531											
Florida Education Fund, Inc.	Wimauma Summer Art+Sports+ Tech Camp	Providing (20) youth classes in code, artwork while creating phone apps, play sports, learn first aid/water safety, practice reading, and bucket drumming. Youth will also be prepared for middle/high school/college via exploring careers and taking weekly field trips.				17,315											
Florida Education Fund, Inc.	Gibsonton Summer Art+Sports+ Tech Camp	Providing (20) youth classes in code, artwork while creating phone apps, play sports, learn first aid/water safety, practice reading, and bucket drumming. Youth will also be prepared for middle/high school/college via exploring careers and taking weekly field trips.				17,315											
Redefiners World Languages, Inc.	2021 Summer Spanish Immersion Technology Program (LIT)	Providing (20) youth experience in exploring Puerto Rican and Mexican culture through dance, food, and customs. Youth are introduced to the Spanish language, coding, robotics, and weekly swim lessons.				18,920											
Tampa Bay Community & Family Development Corporation d/b/a Bethesda Ministries	UpWard Kids	Providing (25) youth summer camp with classes covering all 6 mandatory service areas.				26,403											

FY 2020-2021 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - June 24, 2021

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	Technical Assistance - Neighborhood Associations	CBHC Tech Support to Families	Palm River, Clair Mel Uniting Grant	Pilot Proj. Early Learning Opportun.	CBHC FRC	Racial Equity Funding	Women Centered Wellness	Art Therapy
Family Enrichment Center Inc.	2021 STEAM-sational Summer Program	Providing (50) youth A steam program aiming to keep children's minds active over the summer months and avoid the brain dump that can occur when a child leaves school for an extended period.				27,640											
Mount Zion African Methodist Episcopal Church of Riverview, Inc.	USJ's Camp Good Trouble	Providing (40) youth a literacy camp with an academic environment in areas of reading, writing, language arts, Spanish, Stem, safety, nutrition, fitness, character development, swimming, and the arts. Campers engage in fun filled settings including field trips to stimulate the learning process and decrease the learning lag of summer.				30,000											
Girl Scouts of West Central Florida	STEM Camp Experience in Sulphur Springs	Will provide STEM programming to girls who attend Sulphur Springs K-8 Community Partnership School.							14,860								
Children's Museum of Tampa, Inc. D/B/A Glazer Children's Museum	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.				17,748											
Florida Aquarium	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.				3,740											
Museum of Science & Industry	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.				22,400											

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Tampa Bay Lightning Foundation	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.			9,000												
Performing Arts Center D/B/A Straz Center for the Performing Arts	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.			5,124												
Tampa Museum of Art	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.			5,400												
Zoo Tampa at Lowery Park	2021 Summer Passports	Scholarships for children ages 6-14 who are members of the Children's Board Family Resource Centers to participate in summer programs.			32,536												
Florida State University	Professional Development Hillsborough County Public Schools	Cognitively Guided Instruction is an evidence-based curriculum for professional development that improves teacher instruction and child learning. The Match would support additional teachers beyond current primary grant capacity; (30) teachers are on a waitlist for training.							26,565								
Housing Authority of the City of Tampa	Tampa Housing Authority Housing Counseling Support Services	Providing individualized financial wellness planning through evidence-informed training in small groups either in-person or virtually. Participants will gain increased knowledge or community resources and concrete supports and improved financial security.						20,015									

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Solita's House, Inc.	Comprehensive Housing Counseling Services	Providing homebuyer education, pre-purchasing counseling, rental counseling, post purchase counseling, foreclosure interventions, and default counseling services. The goal of these services is to help families attain homeownership, retain homeownership, and reduce the risk of homelessness.						75,000									
TOTAL			59,586	13,640	95,948	232,373	-	322,943	41,425	18,145	399,654	-	-	2,700,753	-	-	-
Total Approved			3,789,452														
Total Current Requests			95,015														

Good News

from our funded partners

**Regular Board Meeting
June 2021**



Children's Board
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Family Healthcare Foundation

Connecting Kids to Care

Success Story



A mom contacted one of our Navigators for assistance regarding her four-year-old, non-verbal child. The family had recently immigrated from Brazil and she was referred to our Portuguese speaking Navigator by a friend. Finding services for her child was the mother's main concern, but we learned that they did not have health coverage for any of the family members. They also did not have a medical home and did not understand the basic of the healthcare systems in the United States. We helped the mom make an appointment for a wellness check at St. Joseph's Children's Hospital's Mobile Medical Clinic, we arranged an evaluation with their developmental specialist and provided onsite application assistance. Our Navigator also provided translation services throughout the entire process.

Additionally, we helped the parents enroll into the Marketplace. They now have a medical process to help them acclimate to accessing services in their new country.



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Tampa Metropolitan Area YMCA

Fit and Fun at the Y

The Tampa Bay Inferno in partnership with Fit and Fun at the Y, visited our very own Teen Achievers of Sulphur Springs' Summer Experience Camp, which is funded by Children's Board of Hillsborough County.

Inferno players ran the kids through football drills and shared some life lessons. Ninety of these kids have never been to summer camp until this year.

"Fit and Fun is just a portion of the all-day camp", says Nicole Kettermann, Healthy and Safe Children Director at Fit and Fun at the Y. "We spend two hours Monday through Wednesday in support of the physical activity and nutritional education component."

All the staff are certified teachers with Hillsborough County School District. Two are assistant principals who wanted to use their talents to combat summer learning loss. This is the Y's eighth year in a row offering this camp for youth. The summer camp is a five-week academic summer camp program for the Teen Achievers, services children ages 11-14.

Thank you again to the Children's Board of Hillsborough County for making this summer extra special.



Gulf Coast Jewish Family and Community Services

Woman to Woman



The Woman to Woman program addresses the issues of young teen mothers through a two-year program of one-to-one mentoring, an intensive weekend retreat, a youth workshop series, parent education, referrals to educational, and social service resources. Each young woman is paired with a mentor who is committed to fostering a stable, trusting relationship and is critical to the success of the program. The results from partnerships between our teen mothers and their

families, mentors and staff interrupts cycles of teen pregnancy. It prevents low academic achievement and low self-esteem. The mentors reinforce the development of these young mothers as caring, nurturing, knowledgeable, responsible and productive members of their community. Introducing our community members at our first face to face workshop post COVID-19 was a great joy. We are finally back together again! All CDC guidelines were followed.

Normally, our Retreat is overnight but to make everyone feel comfortable, we broke it down to two separate days of activity from 8:00 am to 4:00 pm. During the first day, we had a guest speaker, Pamala McCoy who motivated our teen moms to be a B5: a “Bona5d Boss with Brains, Beauty and a Believer in Me.” After going through her presentation, she went through skill-building exercises focused on gratitude, attitude, character and self-esteem, ending with a treasure hunt through her affirmation boxes.



Gulf Coast Jewish Family and Community Services (GAFA)

Woman to Woman

On day two, our guest presenter, Erin McKinley, LCSW took the teens through skill-building exercises on healthy communication and thinking out of the box. This was followed by trust-building exercises. The retreat ended with our own Mary Torres, GAFA program manager and certified yoga instructor facilitating a session of mommy and baby yoga.

The two days were long and sometimes hot (when outside) but deeply satisfying. Our teen moms walked away with new skills. Our mentors have the language to reinforce the skills the teens learned. And our babies have mothers that know how to relax, play and communicate with them in a healthy way.



Big Brother Big Sister of Tampa Bay

1-to-1 Comprehensive Mentoring



Big Sister Lisa and Little Sister Robin will reach their four-year match anniversary in August. Over the course of their match, Robin and Lisa have done a variety of activities, including going to movies, going out to eat, and attending Big Brother Big Sister of Tampa Bay sponsored match events. Lisa has been there to support Robin academically and has taught her organizational skills that have helped her stay on top of her schoolwork. When Robin was struggling with math a few years ago, Lisa was there to help her form a plan of how to improve her math grade and stay organized. During the COVID-19 pandemic, Robin and Lisa kept in regular contact so that their friendship could continue to flourish. Robin recently completed her first year of high school and adjusted very well to a new school setting. She made all A's and B's in her subjects and has shared that she feels confident

that she will graduate high school and will most likely attend college in the future. Robin identified Lisa as a positive role model in her life, that she has fun with and feels close to. As Robin continues to reach her goals and celebrate her accomplishments, there is no doubt that Lisa will be there to support her!



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Positive Spin

Empowering a Community with Hope (E.A.C.H. One)

Testimony

Hello Miss Priscilla, this is Terrance W. I am writing you to thank you and Positive Spin for helping me and my family. If it wasn't for you and Positive Spin, I currently would be homeless. Due to the coronavirus pandemic, I lost my job and my bills began to pile up on me. I am the sole caregiver of my kids and I didn't know what to do until I was referred to Positive Spin. You helped and paid my rent so that I could have time to find a new job and be on my own. At the same time, you provided me and my family with food to eat and extra clothes when you didn't have to. You introduced me to new programs I never knew about that provided additional assistance. In the zoom classes I learning about money management and how to deal with landlords. I now have a good job that allows me to be self-sufficient and take care of my kids. Miss Priscilla you are so wonderful and such a blessing to me and my family. I am forever grateful and greatly appreciate everything you have done. Thank you.



Glazer Children's Museum

Children's Board Free Tuesday

This past Children's Board Free Tuesday was our most attended event of the year with 1500 guests joining us for the day. We welcomed several new community service providers, one of whom was Feeding Tampa Bay who provided food to over 107 families. It was such a pleasure to welcome so many children and families to the museum and we enjoy working with our community partners.



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Preserve Vision Florida

Children's Vision Health and Safety Services

Preserve Vision Florida (PVF) had the opportunity to hold a vision screening and eye health & safety education session at Easterseals Florida. Part of the discussion revolves around UV safety and the harmful rays from the sun in Florida. After the session, the kids received some cool shades provided by PVF and now they are prepared to protect their eyes from the sun.

Some tips when using sunglasses:

- Choose sunglasses with a “100% UV protection” on the label. These sunglasses block more than 99% of UVA and UVB radiation and provide the most protection against UV rays.
- Do not mistake dark-tinted sunglasses as having UV protection. The darkness of the lens does not indicate its ability to shield your eyes from UV rays. Many sunglasses with light-colored tints – such as green, amber, red, and gray – can offer the same UV protection as very dark lenses.
- Check to see if your tinted glasses have UV protection.
- Be aware that children should wear sunglasses that indicate the UV protection level. Toy sunglasses may not have UV protection; so be sure to look for the UV protection label.
- Consider large, wraparound-style frames, which may provide more UV protection because they cover the entire eye socket.
- Know that pricier sunglasses don't ensure greater UV protection.
- Even when you wear sunglasses, wearing a wide-brim hat and sunscreen can help further protect you from sun exposure.



Seniors in Service of Tampa Bay

Readers in Motion



Featured above: Education Advocate Mrs. Robinson is awarding Carlos a "You Did It!" certificate after a great first day!

In early June, Readers in Motion launched its summer tutoring sessions at six Children's Board Family Resource Centers! The tutoring sessions will continue through August, twice a week for nine weeks at each center. Readers in Motion's Education Advocate tutors are paired up with students one-to-one for individualized tutoring all summer to prevent summer slide! During the first week, staff conducted pre-assessments at all six centers to obtain each child's individual Lexile reading level. Meanwhile Education Advocates completed "About Me" posters with their students. These posters served double duty as they helped the pairs get to know each other better, and they helped the tutor gauge what level their student is in and any specific needs they might have. We enjoyed meeting the families, and we look forward to an incredible summer filled with lots of connection and growth!



Students and Education Advocate pairs are completing "About Me" posters to get to know each other!

DACCO Behavioral Health

Family Focus



The Family Focus program is a partnership of DACCO Behavioral Health and Champions for Children (CFC) that collaborates to nurture a healthy and safe pregnancy and a growing and supported child. Through an interdisciplinary team that includes physicians, pregnancy specialists, nurses and counselors; support, education and resources are given to pregnant and postpartum women with substance abuse issues. Support and education focus on prenatal and postpartum physical and emotional health, effects of

substance abuse, safe sleep, and breastfeeding. DACCO's partnership with CFC supports families by providing developmental screenings, community childcare, nurturing parenting classes, new moms network and Rainbow playgroup.

In May, a Mother's Day luncheon was held to celebrate the women in the program. This luncheon was designed to give moms a place to come together and celebrate their successes in their treatment and family goals. After cancelling last year's event due to the pandemic, Family Focus staff became creative and intent on giving moms a memory each one would cherish. Staff provided lunch in an outdoor setting, made gift baskets for mom's to "pamper themselves," which included a special sugar scrub by CFC, a bingo game, and a speaker who provided hope and inspiration for the women as they are moving through their journey of recovery and family growth. A great time was held for all!



Dawning Family Services

From Shelter to Stability

Success Story

Alice's story isn't a typical success story. Alice and her baby girl, Gabrielle, were living in a Dawning Family Services shelter back in January of 2020. Unfortunately, Alice left the program early. She wasn't focused on ending her homelessness and she was asked to leave. Even though she was no longer in shelter, her case manager stayed in contact with her and provided post shelter case management support. A few months after leaving shelter, Alice stopped communicating with her case manager. Her case manager later heard through a friend of Alice, that her daughter, Gabrielle, had passed away. Alice was grief stricken and unfortunately turned to substance abuse, which turned into legal trouble. Alice was so distraught she even attempted ending her own life.

Thankfully, that is not where her story ends. In January of this year, when Alice was homeless and living in a shed, she learned she was pregnant. Determined to do better for her future child, Alice reached out to Dawning Family Services. She shared her story with our Intake Specialist and let her know that this time in shelter would be different, she was ready to work hard. Alice was welcomed back into our program and back into shelter. Alice already had a job and went to work searching for an affordable apartment. Less than two months after joining our program, Alice gave birth to her new baby and was approved for housing. Alice was able to leave the hospital with her baby and take her to their new home. Dawning Family Services' Rapid Rehousing Program paid her housing expenses while she was on maternity leave. Now, Alice can maintain her housing, she is working full time, and her new baby girl is healthy. Alice is thankful for the second chance that Dawning Family Services gave her.



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Hispanic Services Council

La Red de Padres Activos

This year we began a new Mentoring program that has allowed us to expand our volunteer opportunities and give a unique service to the middle school youth participants of our La Red de Padres Activos program. The "Climbing to Our Future" program gives a select number of our La Red de Padres Activos Middle School youth participants the opportunity to receive one-on-one college mentorship and guidance by a current USF and/or university student or career professional. We also helped them to make a peer connection with other Hispanic students in their community, educate them on the requirements prior to a post-secondary education, help them to set goals for both during and after high school, build skills that will help them be successful in achieving their secondary and post-secondary goals. We also created a meaningful and impactful experience for our volunteers. The program ran for a total of 12 weeks starting on March 1, 2021, and ended with the mentees graduation on May 17, 2021. We were also honored by the generosity shown to us by eSmart Recycling, who kindly donated six desktop computers, one for each of the mentees who graduated. Words can hardly express the gratitude in our hearts to our staff and mentors who went above and beyond for our mentees with their efforts and dedication to our program, our families, and our cause. We are also especially thankful to our USF Health Service Corp partner and our eSmart Recycling partner, for their generosity and support. With so much to be grateful for, please enjoy some of the highlights from our "Climbing to Our Future Program" we would like to share:

Mentor Testimonials:

"It was an amazing opportunity, and I feel honored to be a mentor for this program."

"I think that this is a AMAZING program. I loved being able to get to know my mentee personally and to share in their lives. Although we did keep the topic of conversation mostly about college, there was still plenty of time to get to know my mentee on a personal level, listen to their concerns, and even offer them some advice for things off the subject of college. I also loved getting to talk to her parents as well and getting to know their concerns and opinions about their child's academic career."

"If you want to help the community, being a mentor to Hispanic youth via this program allows you to see them blossom and their skills improve."

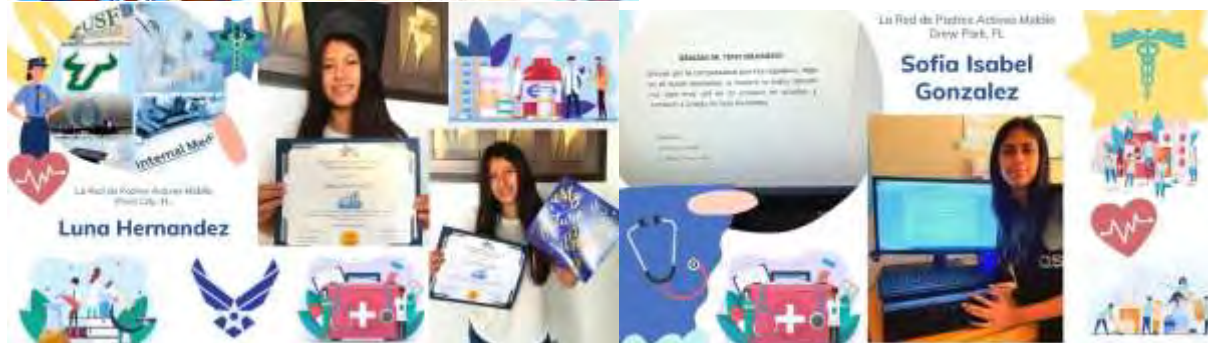
Mentee Testimonials:

"The program is very good, and my mentors helped me so much. They are amazing people, and they made our meetings both entertaining and educational. I am extremely grateful to them and to the program for giving me this opportunity."

"I want to thank everyone involved for this program to make it possible. Thank you because through these weekly meetings, I learned a lot, I am more clear on what to expect in the future at school. I still have a lot to learn and experiment with, but with information it will be much easier. Thank you all!"

Hispanic Services Council

La Red de Padres Activos



Hispanic Services Council

La Red de Padres Activos



La Red de Padres Activos Middle
Drew Park, FL

Sofia Isabel Gonzalez

Sofia Gonzalez:
gracias a todos por la
oportunidad para mi hija
al Hispanic Services
Council USF la red Drew
Park en especial a
rolando por el tiempo la
disposición y la
paciencia muy bonitas
palabras,

Gracias a todos los
involucrados en este
programa, en especial
a mi mentor Rolando
Trejo, por la disposición,
Tiempo por sus conocimientos
y la paciencia a lo largo
de este tiempo. Gracias por
ese granito de arena que
has sembrado en nosotros
Gracias...

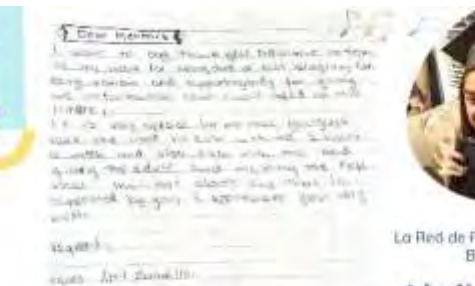
Filia Gonzalez Jimenez

**GRACIAS A TODOS
DIOS LOS BENDIGA**



La Red de Padres Activos Middle
Brandon, FL

Abril Jaramillo



La Red de Padres Activos Middle
Brandon, FL

Abril Jaramillo

