

# CHILDREN'S BOARD OF HILLSBOROUGH COUNTY BOARD EXECUTIVE COMMITTEE/BUDGET WORKSHOP August 27, 2020 ~ 1:00 PM AGENDA

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

## CALL TO ORDER

E. Narain

Quorum Verification

## PUBLIC COMMENT

E. Narain

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 3 minutes.

## ACTION ITEMS

- |   |             |
|---|-------------|
| 1. <b>Approval;</b> June 11, 2020 Board Executive/Finance Committee Meeting Minutes | E. Narain   |
| 2. <b>Approval;</b> Final FY 2020-2021 Millage Rate and FY 2020-2021 Budget         | T. Williams |
| • 2020 - 2021 Program Detail and Timelines  | M. Negrón   |

## DISCUSSION ITEMS

## ADJOURNMENT

E. Narain

## IMPORTANT DATES TO REMEMBER

Board Executive Meeting	September 9, 2020	4:00 PM
Preliminary TRIM Meeting	September 9, 2020	5:01 PM
Regular Board Meeting	September 24, 2020	3:00 PM
Final TRIM Meeting	September 24, 2020	5:01 PM

**CHILDREN'S BOARD OF HILLSBOROUGH COUNTY  
BOARD EXECUTIVE/FINANCE COMMITTEE  
MEETING MINUTES  
JUNE 11, 2020 – 12:00 PM**

<b>Subject</b>	Executive/Finance Committee		<b>Date</b>	June 11, 2020
<b>Facilitator</b>	Edwin Narain, Board Chair		<b>Time</b>	12:00 PM
			<b>Actual Time</b>	12:00 PM – 1:20 PM
<b>Location</b>	Conference Call: 1-866-899-4679 Access Code: 579-512-941		<b>Call to Order</b>	The meeting was called to order at 12:00 PM
<b>Board/Committee Members PRESENT</b>	Edwin Narain, Chair Andy Mayts, Vice Chair Robin DeLaVergne, Secretary/Treasurer Megan Proulx Dempsey, Board Member		<b>Board/Committee Not Present</b>	
<b>Other Attendees</b>	Kelley Parris, E.D. Nina Eichorn, Recorder David Adams, Board Attorney		Tonia Williams, CBHC Staff Jan Houser, CBHC Staff Paula Scott, CBHC Staff	Maria Negron, CBHC Staff Trish James, CBHC Staff Jamie Robe, CBHC Staff

**SUMMARY**

No.	Topic	Highlights
I.	<b>CALL TO ORDER</b>	Edwin Narain, Board Chair, called the meeting to order at 12:00 PM.  E. Narain request N. Eichorn verify attendance.
II.	<b>PUBLIC COMMENT</b>	None.
III.	<b>ACTION ITEMS</b>	
	<b>1. May 14, 2020 Meeting Minutes</b>	E. Narain requested approval of the May 14, 2020 Executive/Finance Committee meeting minutes.  <b>Motion (1)</b> <i>Motion by Megan Proulx Dempsey to approve the May 14, 2020 Executive/Finance Committee meeting minutes; second by Robin DeLaVergne. Motion carried (4-0).</i>
	<b>2. FY 2020-2021 Millage Rate and Budget</b>	T. Williams requested approval of the FY 2020-2021 Millage Rate and Budget. The following details were reviewed by T. Williams: <ul style="list-style-type: none"> <li>• Summary;</li> <li>• Expenditures Breakdown;</li> <li>• Revenue Schedule;</li> <li>• Program Expenditures &amp; Program Funding;</li> <li>• FY 2020-2021 Program Continuation Funding List;</li> <li>• Employee Salaries and Benefits Schedule;</li> <li>• Operating and Other Expenditures Schedule;</li> <li>• Building and Capital Reserve/Mandatory Government Fees;</li> <li>• FY 2019-2020 Estimated Spending Report;</li> <li>• Five Year Projections;</li> <li>• Assumptions Underlying Five Year Projections.</li> </ul>

## SUMMARY

No.	Topic	Highlights
	<b>Motion (2)</b>	<p>M. Negrón reviewed the following programmatic details:</p> <ul style="list-style-type: none"> <li>• Future Funding Release Timeline;</li> <li>• FY 2020-2021 Outcomes and Recommended Measures;</li> <li>• FY 2020-2021 Funded Providers by Platforms;</li> <li>• FY 2020-2021 Part I and Part II Annual Contract Evaluation;</li> <li>• Provider Improvement Plan Process.</li> </ul> <p><b><i>Motion by Robin DeLaVergne to approve the Preliminary FY 2020-2021 Millage Rate and Budget; second by Andy Mayts. Motion carried (4-0).</i></b></p>
	<b>3. Children’s Board of Hillsborough County Fund Balance Policy</b> <b>Motion (3)</b>	<p>T. Williams requested approval of the Children’s Board of Hillsborough County Fund Balance Policy.</p> <p><b><i>Motion by Andy Mayts to approve the Children’s Board of Hillsborough County Fund Balance Policy; second by Robin DeLaVergne. Motion carried (3-0).</i></b></p>
	<b>4. Audit Selection Committee Recommendation of Audit Firm</b>  <b>Motion (4)</b>	<p>E. Narain provided a summary of the Audit Selection Committee which consisted of:</p> <ul style="list-style-type: none"> <li>• Edwin Narain, (Chair) CBHC Board Chair;</li> <li>• Robin DeLaVergne, CBHC Secretary Treasurer;</li> <li>• Megan Proulx Dempsey, CBHC Board Member;</li> <li>• David Adams, CBHC Board Attorney.</li> </ul> <p>On June 8, 2020 the Audit Selection Committee Reviewed and scored six (6) proposals based on experience with similar agency audits and costs.</p> <p>Based on the information submitted in the proposals, the committee requested that three firms present to the Audit Selection Committee June 11, 2020.</p> <p>E. Narain informed the Executive/Finance Committee Carr, Riggs &amp; Ingram, CPAs and Advisors were the recommended firm Based on the information submitted and in-person interview.</p> <p><b><i>Motion by Edwin Narain to accept the recommendation of audit firm Carr, Riggs &amp; Ingram, CPAs and Advisors to the full Board for approval; second by Robin DeLaVergne. Motion carried (3-0).</i></b></p>
<b>IV.</b>	<b>DISCUSSION</b>	
	<b>1. East County FRC Property Update</b>	<p>P. Scott provided an update on the East County Children’s Board Family Resource Center.</p>
	<b>2. Program Department Updates</b>	<p>M. Negrón provided updates on the following:</p> <ul style="list-style-type: none"> <li>• Funding Releases;</li> <li>• Provider Improvement Plans (PIP);</li> <li>• Summer Passports;</li> <li>• Re-opening Plan.</li> </ul>
	<b>3. COVID-19 Updates</b>	<p>K. Parris updated the Committee on the following:</p> <ul style="list-style-type: none"> <li>• Early Learning Centers closure updates;</li> <li>• Glazer Children’s Museum;</li> <li>• Evictions status.</li> </ul>

## SUMMARY

No.	Topic	Highlights
	<b>4. Update on Spending of Emergency Funds</b>	T. Williams provided a brief update on the spending of Emergency Funds.
V.	<b>ADJOURNMENT</b>	The meeting adjourned at 1:20 PM

## APPROVALS

1.	<i>Motion by Megan Proulx Dempsey to approve the May 14, 2020 Executive/Finance Committee meeting minutes; second by Robin DeLaVergne. Motion carried (4-0).</i>
2.	<i>Motion by Robin DeLaVergne to approve the Preliminary FY 2020-2021 Millage Rate and Budget; second by Andy Mayts. Motion carried (4-0).</i>
3.	<i>Motion by Andy Mayts to approve the Children's Board of Hillsborough County Fund Balance Policy; second by Robin DeLaVergne. Motion carried (3-0).</i>
4.	<i>Motion by Edwin Narain to accept the recommendation of audit firm Carr, Riggs &amp; Ingram, CPAs and Advisors to the full Board for approval; second by Robin DeLaVergne. Motion carried (3-0).</i>

READ AND APPROVED BY:

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Edwin Narain, CBHC Chair and  
Executive/Finance Committee Chair

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**Approval of Millage Rate and FY 2020 - 2021 Budget**

**Initiator:** Tonia Williams, Director of Finance

**Action:** Approval of FY 2020 - 2021 Millage Rate and Budget

**Date:** Executive / Finance Committee Meeting, Thursday, August 27, 2020

**Recommended Action**

Provide approval of a Millage rate of .4589 and FY 2020 - 2021 Budget of \$53,243,404.

**Background**

- The attachment to this Board memo provides detail of the FY 2020 – 2021 revenue and expenditures along with a five-year projection of revenue and expenditures.

**Attachment**

- A. FY 2020 - 2021 Annual Budget Report



**Children's Board**  
HILLSBOROUGH COUNTY

[www.ChildrensBoard.org](http://www.ChildrensBoard.org)

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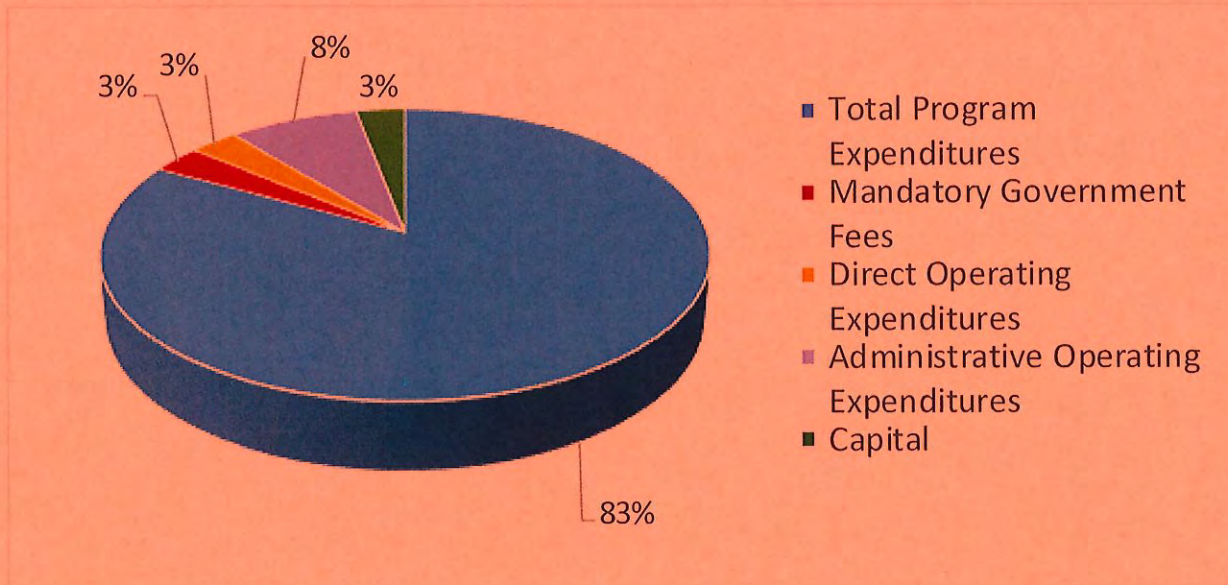
**Children's Board Of Hillsborough County**  
**Fiscal Year 2020 - 2021 Budget**  
**October 1, 2020 - September 30, 2021**

**SUMMARY**

**Millage Rate: .4589**

	FY 2019 - 2020 Budget	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget
<b>Revenue</b>				
Ad-Valorem Taxes	45,578,980	45,578,980	46,065,000	49,762,422
Investment Income	858,000	858,000	633,000	231,000
Administrative Services Organization (ASO)	1,405,000	1,405,000	1,162,500	1,410,000
Other Community Partner Funding	410,000	410,000	218,000	410,000
Miscellaneous Income	155,000	155,000	613,000	156,000
<b>Total Revenue</b>	<b>48,406,980</b>	<b>48,406,980</b>	<b>48,691,500</b>	<b>51,969,422</b>
<b>Expenditures</b>				
Program Expenditures				
Program Funding (Continuation Grants)	37,913,848	37,935,319	34,300,829	35,107,604
<u>New Program Funding (unallocated)</u>	<u>5,275,000</u>	<u>5,275,000</u>	<u>1,090,998</u>	<u>9,165,000</u>
<u>Total Program Expenditures</u>	<u>43,188,848</u>	<u>43,210,319</u>	<u>35,391,827</u>	<u>44,272,604</u>
Operating Expenditures				
Employee Salaries and Benefits	4,243,927	4,243,927	4,066,182	4,529,438
Contracted Professional Services	529,572	529,572	501,400	377,433
Facility Expenditures	416,405	416,405	377,333	755,295
Other Operating	334,415	334,415	326,006	441,081
<u>Total Operating Expenditures</u>	<u>5,524,319</u>	<u>5,524,319</u>	<u>5,270,921</u>	<u>6,103,247</u>
Capital Expenditures	1,850,000	2,305,942	1,150,000	1,431,000
Mandatory Government Fees	1,310,080	1,310,080	1,249,656	1,436,553
<b>Total Expenditures</b>	<b>51,873,247</b>	<b>52,350,660</b>	<b>43,062,404</b>	<b>53,243,404</b>
<b>Net Spend Down of Fund Balance</b>	<b>(3,466,267)</b>	<b>(3,943,680)</b>	<b>5,629,096</b>	<b>(1,273,982)</b>

## Expenditures Breakdown



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



## ***Budget Category Definitions***

### **• Revenue**

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

### **• Expenditures**

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

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

**Millage Rate: .4589**

	FY 2019 - 2020 Budget	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget
<b>Ad-Valorem Taxes</b>				
Current Ad-Valorem	45,388,980	45,388,980	45,800,000	49,497,422
Delinquent Ad-Valorem	65,000	65,000	65,000	65,000
Excess Fees Returned	125,000	125,000	200,000	200,000
<b>Total</b>	<b>45,578,980</b>	<b>45,578,980</b>	<b>46,065,000</b>	<b>49,762,422</b>
<b>Investment Income</b>				
Interest	858,000	858,000	633,000	231,000
<b>Total</b>	<b>858,000</b>	<b>858,000</b>	<b>633,000</b>	<b>231,000</b>
<b>Administrative Services Organization (ASO)</b>				
DCF	5,000	5,000	7,500	10,000
Eckerd Connects	1,000,000	1,000,000	780,000	1,000,000
Hillsborough County BOCC	400,000	400,000	375,000	400,000
<b>Total</b>	<b>1,405,000</b>	<b>1,405,000</b>	<b>1,162,500</b>	<b>1,410,000</b>
<b>Other Community Partner Funding</b>				
School District of Hills County	160,000	160,000	160,000	160,000
Hillsborough County BOCC	250,000	250,000	58,000	250,000
<b>Total</b>	<b>410,000</b>	<b>410,000</b>	<b>218,000</b>	<b>410,000</b>
<b>Miscellaneous Income</b>				
ASO Fiscal Agent Fees	150,000	150,000	150,000	150,000
Miscellaneous Revenue	5,000	5,000	463,000	6,000
<b>Total</b>	<b>155,000</b>	<b>155,000</b>	<b>613,000</b>	<b>156,000</b>
<b>Total Revenue</b>	<b>48,406,980</b>	<b>48,406,980</b>	<b>48,691,500</b>	<b>51,969,422</b>

## ***Narrative/Assumptions for FY 2020 - 2021 Budget***

### **Revenue**

- **Ad-Valorem Taxes**

- The FY 2020 - 2021 Hillsborough County tax base estimate is \$113,537,914,365, an increase of 9.56% from FY 2019 - 2020.
- 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 .4320.
- Current Ad-Valorem Tax revenue has increased by \$4,108,442 (9.1%).
- Delinquent Ad-Valorem revenue budget remains at \$65,000 based on the remaining amount of delinquent taxes reported by Hillsborough County.
- Excess Fees Distribution includes the estimated net overpayment of the 2% Hillsborough County Tax Collection fees that are returned at the end of the year. These fees are budgeted in mandatory government fees. The estimate has increased by \$75,000 for FY 2020 - 2021.

- **Investment Income**

- The FY 2020 - 2021 interest revenue is budgeted at .4%, reduced from 2% in FY 2019 - 2020.

- **Administrative Services Organization (ASO)**

- This amount includes all funding received from sources listed in the revenue schedule.
- DCF funding is contributed by Success 4 Kids & Families for their children's mental health program.
- Funding from Eckerd Connects is provided for children and caregivers in the child welfare system. CBHC ASO staff process payments for Eckerd Connects.
- Funding from Hillsborough County BOCC is provided to serve victims of domestic violence and social services funding is provided for housing supports.
- Funds are administered and managed by the Children's Board ASO and finance staff.
- The amount budgeted in this section is also included in the program continuation budget.

- **Other Community Partner Funding**

- The FY 2020 - 2021 budgeted amount includes funding from the School District of Hillsborough County for services provided by The Children's Home, Inc. d/b/a Children's Home Network SEEDS contract and funding from Hillsborough County BOCC to co-fund summer services.

- **Miscellaneous Income**

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

- **Total Revenue**

- Total Revenue for FY 2020 - 2021 has increased by \$3,562,442.

**Narrative/Assumptions for FY 2020 - 2021 Budget**

**Program Expenditures**

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

	FY 2019 - 2020 Budget	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget
<b>Program Funding (Continuation Grants)</b>				
Children's Board Funded Expenditures	36,348,848	36,370,319	32,978,329	33,537,604
Other Funder Expenditures	1,565,000	1,565,000	1,322,500	1,570,000
<b>Total Recommended Program Funding</b>	<u>37,913,848</u>	<u>37,935,319</u>	<u>34,300,829</u>	<u>35,107,604</u>
<b>New Program Funding (unallocated)</b>	5,275,000	5,275,000	1,090,998	9,165,000
<b>Total Program Expenditures</b>	<u><b>43,188,848</b></u>	<u><b>43,210,319</b></u>	<u><b>35,391,827</b></u>	<u><b>44,272,604</b></u>
<b>Program Funding (Continuation Grants)</b>				

- Contract Managers and Fiscal Representatives evaluate all FY 2019 - 2020 contracts for administrative compliance, program performance, and fiscal accountability in order to recommend continued funding in FY 2020 - 2021.
- The recommended Total Continuation Grants budget has decreased from \$37,913,848 in FY 2019 - 2020 to \$35,107,604 for FY 2020- 2021, a net decrease of \$2,806,244.
  - The change is due to:
    - Contracts ending in FY 2019 – 2020;
    - New funding awarded in FY 2019 – 2020 budgeted at the year two requested amount;
    - Intent to Negotiate released for Family Resource Centers services; and
    - \$600,000 additional CBHC ASO funding.
- Other Funder Expenditures include dollars from other revenue sources that are included in the provider contracts. This includes ASO funding, and the School District of Hillsborough County.
- The Administrative Services Organization (ASO) funding in the Continuation Funding amount includes:
  - ASO allocations that are made to funded and qualifying Children's Board case management programs, HCPS social work department, and Early Steps.
  - The Children's Board allocation has increased from \$2,000,000 to \$2,600,000 to include concrete supports for grant awards and emergency basic needs items.
  - ASO Request for Applications (RFA) funding budgeted at \$300,000 that is available between October and April to support non-funded programs.
  - The other funder ASO allocation remained constant at \$1,410,000 which includes an allocation of \$1,000,000 from Eckerd Connects, \$400,000 from Hillsborough County BOCC, and \$10,000 from the Department of Children and Families (DCF).

Children's Board of Hillsborough County

FY 2020 - 2021 Continuation Funding List

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

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
ABE BROWN MINISTRIES, INC. - Family Reunification Video Visitation		83,082	(8,082)	75,000	Contract modification reduce to 75K Leading Grant.
ALLEN TEMPLE AFRICAN METHODIST EPISCOPAL CHURCH - Summer Camp A-Team		34,200		-	One Time Emerging Needs Funding, Ends 7/31/2020.
BAY AREA LEGAL SERVICES, INC. - Lawyers Helping Kids		554,797	80,000	634,797	Expansion to increase capacity of legal representation for housing or unemployment issues.
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. - 1-to-1 Comprehensive Mentoring		523,540	-	523,540	
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. - After-Zone Middle School Initiative		498,586	-	498,586	
CENTRE FOR WOMEN, INC., THE - STAR Program		285,246		-	Voluntary Closure 9/30/2020.
CHAMPIONS FOR CHILDREN, INC. - Children's Board Family Resource Centers East County & North Tampa		638,898		-	Contract Ending North 9/30/20 Contract Ended in PC FRC earlier, 5/30/20 for renovations. ITN for FY 2020-2021.
CHAMPIONS FOR CHILDREN, INC. - Parents as Teachers		1,271,256	-	1,271,256	
CHAMPIONS FOR CHILDREN, INC. - The First Years		891,461	(89,146)	802,315	10% Reduction.
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, INC. - Administrative Services Organization (ASO)		2,000,000	600,000	2,600,000	Increased by \$600,000.
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, INC. - Administrative Services Organization (ASO) Other Funders		1,405,000	5,000	1,410,000	Eckerd Connects \$1,000,000, S4KF DCF \$10,000, Hillsborough County BOCC (Support for Domestic Violence Victims) \$100,000, Hillsborough County BOCC (Housing Supports) \$300,000.
CHILDRENS BOARD OF HILLSBOROUGH COUNTY, INC. - Hillsborough County Most Successful Youth Project Award		2,500		-	Not continuing per BOCC in 2021.
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY, INC. - Social Enterprise Plan Competition Awards		40,000	-	40,000	

Children's Board of Hillsborough County

**FY 2020 - 2021 Continuation Funding List**

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

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK - Children's Board Family Resource Centers Brandon, South County, & Town N Country		977,269		-	Contract Ending 9/30/20 ITN for FY 2020-2021.
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK - Kinship Hillsborough	* ReachUp	554,935	-	554,935	
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK - Supporting and Empowering Educational and Developmental Services (SEEDS)		2,060,000	-	2,060,000	Includes \$160,000 from The School District of Hillsborough County.
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM - Children's Board Free Tuesday/Title One Access		75,000	35,000	110,000	One-time Expansion of Title One elementary student field trips or in-school assemblies.
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM - Learn & Play Tampa Bay		515,000	15,000	530,000	Expansion to virtual component for underserved populations.
COMPUTER MENTORS GROUP, INC. - KidsCode and TeenTech CORPORATION TO DEVELOP COMMUNITIES OF TAMPA, INC. - 3D Stingrays		184,195	-	184,195	
		107,058	-	107,058	
CRISIS CENTER OF TAMPA BAY, INC., THE - Gateway Services		374,721	(221)	374,500	
DACCO BEHAVIORAL HEALTH, INC. - Family Focus	* Champions for Children	463,821	-	463,821	
DAWNING FAMILY SERVICES, INC. - From Shelter to Stability		324,317	-	324,317	
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. - Community Developmental Screening		674,036	-	674,036	
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. - Inclusion Support Services		425,409	-	425,409	
EASTER SEALS FLORIDA, INC. - Children's Board Family Resource Center Temple Terrace		334,073		-	Contract Ending 9/30/20 ITN for FY 2020-2021.
ENTERPRISING LATINAS, INC. - Wimauma Futures!		506,551		-	Voluntary Closure 9/30/2020.
ENTERPRISING LATINA'S, INC. - Women's Opportunity Initiative		218,053	60,210	278,263	Add (1) coordinator + associated costs from WF contract.

Children's Board of Hillsborough County

FY 2020 - 2021 Continuation Funding List

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

AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
EVOLUTION INSTITUTE, INC. - The HA! Program - Healthy and Agile		190,867		-	Contract Ended 5/15/2020.
FAMILY ENRICHMENT CENTER, INC., THE - Kinship Care		276,459	-	276,459	
FAMILY HEALTHCARE FOUNDATION, INC. - Connecting Kids to CARE		156,936	60,000	216,936	Expansion to build capacity through community schools to support access to health care coverage and medical home providers.
FEEDING AMERICA TAMPA BAY, INC. D/B/A FEEDING TAMPA BAY - Feeding Minds		64,000	-	64,000	
FEEDING AMERICA TAMPA BAY, INC. D/B/A FEEDING TAMPA BAY - Feeding Minds Emergency Funding		72,617		-	One Time Emergency Funding, Ends 9/30/2020.
GIRL SCOUTS OF WEST CENTRAL FLORIDA, INC. - Leaders Engaging Girls in Taking Action (LEGIT)		202,505	-	202,505	
GREATER PALM RIVER POINT COMMUNITY DEVELOPMENT CORPORATION d/b/a PALM RIVER FAMILY SERVICES - Go-4-Kids/Families Matter		199,201		-	Contract Ending 9/30/2020.
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. - Good Afternoon Friends and Amigos		268,458	-	268,458	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. - Woman to Woman		499,022	-	499,022	
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. - Children's Board Family Resource Centers	*Champions for Children *St. Joseph's Women's	1,298,972		-	Contract Ended 4/24/20.
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	1,998,627	-	1,998,627	
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. - Healthy Steps Hillsborough		80,000	269,100	349,100	Year 2 Amount.

Children's Board of Hillsborough County

**FY 2020 - 2021 Continuation Funding List**

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AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. - Safe Baby Plus	* Success 4 Kids and Families * Advent Health * St. Joseph's Women's Hospital	1,127,316	-	1,127,316	
HILLSBOROUGH COMMUNITY COLLEGE FOUNDATION, INC. - Quality Early Education System		2,264,422	100,000	2,364,422	Expansion for additional coaching support and support for serving 4 & 5 year old children for school readiness. Subcontract moved into HCC direct contract.
HILLSBOROUGH COUNTY BOARD OF COUNTY COMMISSIONERS - DEPARTMENT OF CUSTOMER SERVICE AND SUPPORT - Neighborhood Mini-Grant Projects		15,000		-	Contract ending 9/30/20. CBHC will release Technical Assistance grants & contract directly with Neighborhood Associations in FY 2020 - 2021.
HILLSBOROUGH COUNTY SCHOOL READINESS COALITION, INC. D/B/A EARLY LEARNING COALITION OF HILLSBOROUGH COUNTY, INC. - School Readiness Funding		1,723,238	(655,319)	1,067,919	Match Contract - \$867,919 Plus \$200,000 children experiencing homelessness slots. Reduced by non-match amount.
HISPANIC SERVICES COUNCIL, INC. - La RED de Padres Activos / The Network of Active Parents		965,482	60,000	1,025,482	Expansion to add bilingual Housing Specialist for countywide support.
HOUSING AUTHORITY OF THE CITY OF TAMPA - Village Link Up		137,345	50,000	187,345	Expansion to serve additional community at C. Blythe Andrews with support team from a bilingual case manager.
LEARN TAMPA BAY, INC. D/B/A ACHIEVE PLANT CITY - Learning Is Fun Together (LIFT)		197,966	-	197,966	
LIFECARE NETWORK, INC. D/B/A CHOICES CLINICS - LifeNet		146,400	-	146,400	
LUTHERAN SERVICES FLORIDA - Community Collaborations for Strong Families		140,604	134,396	275,000	Year 2 Amount.
MENTAL HEALTH CARE, INC. D/B/A GRACEPOINT - Family Infant / Child Wellness		454,499	-	454,499	



Children's Board of Hillsborough County

FY 2020 - 2021 Continuation Funding List

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AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
METROPOLITAN MINISTRIES, INC. - Children's Recreation, Education, Arts & Therapeutic Experience (CREATE)		352,616	-	352,616	
METROPOLITAN MINISTRIES, INC. - Homeless Family Early Intervention Program (First Hug)		1,375,977	-	1,375,977	
NONPROFIT LEADERSHIP CENTER OF TAMPA BAY, INC. - Capacity Building: Training and Consultation		193,000	(20,625)	172,375	Reduced Amount based on removing Conference and CCAT.
PARENTS AND CHILDREN ADVANCE TOGETHER (PCAT) LITERACY MINISTRIES - South County Literacy Initiative		195,259	-	195,259	
POSITIVE SPIN, INC. - Empowering a Community with Hope (EACH One)		703,978	95,000	798,978	Expansion of financial literacy component for community access and add case management for 33617.
PREGNANCY CARE CENTER OF PLANT CITY - Healthy Moms/Healthy Babies		182,722	-	182,722	
PRESERVE VISION FLORIDA, INC. - Children's Vision Health and Safety Services		173,106	35,000	208,106	Expansion of vision screening and follow up at 7 Children's Board Family Resource Centers.
REACHUP, INC. - Children's Board Family Resource Centers (Central Tampa)		223,677		-	Contract Ending 9/30/20 ITN for FY 2020-2021.
REACHUP, INC. - Stronger with Involved Focused Fathers		76,883	140,975	217,858	Year 2 Amount.
REACHUP, INC. - GROWTH with Doulas and Dads (Giving Resource Opportunities with Trust and Hope)	*Champions for Children	913,486	-	913,486	
REBUILDING TOGETHER TAMPA BAY, INC. - Safe and Healthy Homes for Families		285,560	92,320	377,880	Expansion to serve more families and expand activities to include COVID-19 interventions.
SCHOOL DISTRICT OF HILLSBOROUGH COUNTY - Renaissance myON Reader		100,000	-	100,000	Leveraged Investment.
SENIORS IN SERVICE OF TAMPA BAY, INC. - Readers in Motion		295,138	60,000	355,138	Expansion to increase capacity to provide literacy support in community-based locations.
SPRING OF TAMPA BAY, INC., THE - Family Safety from Domestic Violence		222,083	-	222,083	

Children's Board of Hillsborough County

**FY 2020 - 2021 Continuation Funding List**

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AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S CHILDREN'S HOSPITAL Mobile Health and Safety Education		231,076	780,744	1,011,820	Expansion for additional developmental screeners to serve (7) CBFRCS, to purchase supplies for health & educational services in compliance with COVID-19 and support full year participant capacity at new Temple Terrace and Plant City Centers. Combined with CBFRCS Mobile Services. (231,076 + 530,744 + 250,000).
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S CHILDREN'S HOSPITAL Mobile Services (CBFRCS)		300,988	(300,988)	-	Annualized amount \$530,744. Combined with Mobile Health & Safety Education contract.
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S WOMEN'S HOSPITAL - Supporting Motherhood and More		118,444	-	118,444	
SUCCESS 4 KIDS AND FAMILIES, INC. - Successful Families		351,230	44,514	395,744	Expansion to add a bilingual Promotora position for East or South County case management.
SUCCESS 4 KIDS AND FAMILIES, INC. - HIPPIY Support Emergency Funding		29,500		-	One Time Emergency Funding, Ends 9/30/2020.
TAMPA BAY COMMUNITY AND FAMILY DEVELOPMENT CORPORATION D/B/A BETHESDA MINISTRIES – Children are Safe and Supported		64,164	120,000	184,164	Expansion to address impact of trauma on families with young children .
TAMPA HILLSBOROUGH HOMELESS INITIATIVE - UNITY Information Network		50,000	-	50,000	Match.
TAMPA METROPOLITAN AREA YMCA, INC. - Community Learning Center at Sulphur Springs		295,610	-	295,610	
TAMPA METROPOLITAN AREA YMCA, INC. - Fit and Fun at the Y		119,252	-	119,252	
TAMPA METROPOLITAN AREA YMCA, INC. - Mobile Swim and Education	*Brandon Sports & Aquatic Center	287,532	-	287,532	
TAMPA METROPOLITAN AREA YMCA, INC. - Veggie Van Emergency Funding		42,960		-	One Time COVID-19 Emergency Funding, Ends 7/31/2020.

Children's Board of Hillsborough County

FY 2020 - 2021 Continuation Funding List

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AGENCY / Program	If a Lead Agency W/ Subcontractor(s): (List Subcontractors)	FY 2019 - 2020 CBHC CONTRACT AMOUNT	RECOMMENDED Increase (change)	FY 2020 - 2021 RECOMMENDED AMOUNT	NOTES
UNIVERSITY AREA COMMUNITY DEVELOPMENT CORPORATION (UACDC) - Get Moving! Mind, Body, Soul		108,650	-	108,650	
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE - Program-Wide Positive Behavior Support		745,166	-	745,166	
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE - Developing our Children's Skills for Success (DOCS K-5)		89,025	(89,025)	-	Merge with HOTDOCS.
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE - Helping our Toddler's Developing our Children's Skills (HOT DOCS)		157,260	(157,260)	-	Merge with DOCS K-5.
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	Merged the two above contracts.
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE - Hillsborough HIPPIY Parent Involvement Project	*Success 4 Kids and Families	1,348,975	60,000	1,408,975	Expansion of case management services through sub-contract.
				35,107,604	

**Narrative/Assumptions for FY 2020 - 2021 Budget**

**Program Expenditures (continued)**

**New Program Funding**

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

Summer Services Grants (CBHC)	250,000
Summer Services Grants (BOCC)	250,000
Summer Passports	250,000
Emerging Community Needs Funding	500,000
Emergency Funding	700,000
Technical Assistance Grants	200,000
Technical Assistance Supports to Neighborhood Assoc. - Safety	15,000
CBHC Tech Support to Families w/ Elementary Age Children - Learning at Home	400,000
Match	300,000
Uniting Grant - Palm River, Clair-Mel & Surrounding Areas	300,000
Pilot Project for Early Learning Opportunities	1,000,000
Children's Board FRC Invitation to Negotiate (ITN)	3,000,000
Funding for Racial Equity	2,000,000
Total New Program Funding	<u>9,165,000</u>

**Recommendations:**

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

## ***Narrative/Assumptions for FY 2020 - 2021 Budget***

### **Program Expenditures (continued)**

5. Continue the release of \$200,000 in traditional **Technical Assistance Grants** in October 2020 and January 2021 to make available through a competitive Request for Application process and award multiple grants up to \$5,000 each for agency capacity building.
6. A total of \$15,000 to provide technical assistance supports to Neighborhood Associations in Hillsborough County for safety projects and award multiple grants up to \$5,000 each.
7. A total of \$400,000 to offer "CB Tech – Learning at Home" to families with elementary school age children with assessment of computer needs and supplies and education for its uses to caregiver and child to promote continuity of learning in the home.
8. Make available \$300,000 for organizations to receive one-time **Match** grants as required by the primary funder; the grant opportunity must align with Children's Board mission and focus area(s).
9. A total of \$300,000 through a competitive Request for Proposals for a Uniting Grant to address community needs in Palm River, Clair-Mel and surrounding neighborhoods.
10. Release \$1,000,000 in funding for a pilot project for Early Learning opportunities with targeted populations and / or geographic areas.
11. Release an Intent to Negotiate (ITN) for a Managing Agency of all (7) Children's Board Family Resource Centers (FRCs) in May of 2020 for the start of Fiscal Year 2020-2021.
  - Children's Board Family Resource Centers (Provider Pending)  
(Amount to include funds for additional service vendors as identified during contract year).
12. The Children's Board secured the services of Vistra Communications to address the issue of equity in the domains associated with the Social Determinants of Health in Hillsborough County. The Children's Board will set aside \$2,000,000 to fund projects associated with the outcomes of that research, targeted to the areas of the Children's Board Mission: Children are Healthy, Ready to Learn, Developmentally on Track and in Stable Families.

## Narrative/Assumptions for FY 2020 - 2021 Budget

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

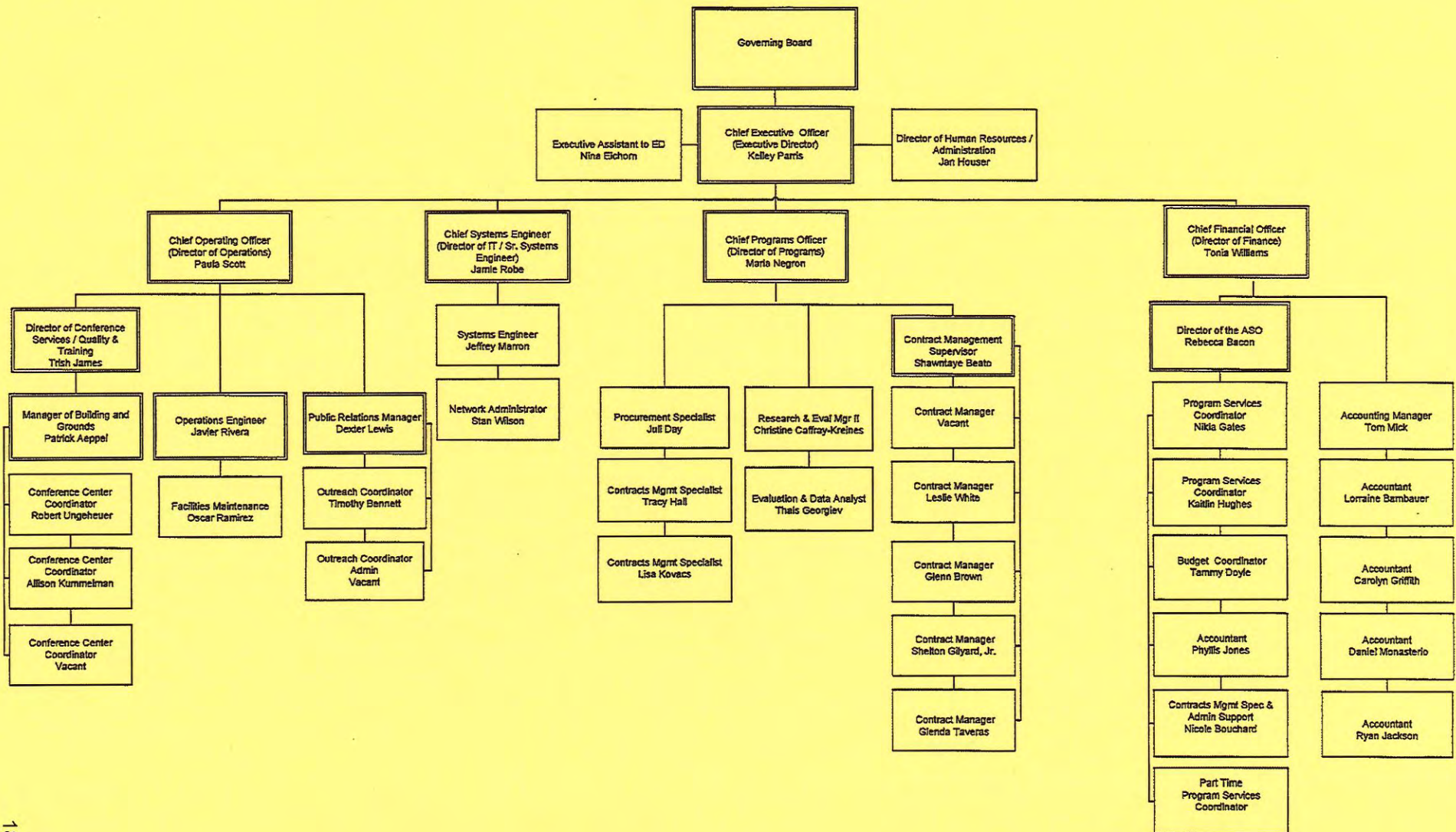
	FY 2019 - 2020 Budget	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget
Salaries	3,107,606	3,107,606	3,007,013	3,243,026
Benefits	1,136,321	1,136,321	1,059,169	1,286,412
<b>Total</b>	<b>4,243,927</b>	<b>4,243,927</b>	<b>4,066,182</b>	<b>4,529,438</b>

### POSITION SUMMARY

	FY 2019 - 2020 Amended Budget	FY 2020 - 2021 Budget	Change
Full-Time FTE's	40.00	41.00	1.00
Part-Time FTE	0.50	0.50	-
Part-Time Temp FTE	-	0.50	0.50
	40.50	42.00	1.50

- The overall FY 2020 - 2021 salary and fringe benefit budget has increased by \$285,510 (6.7%).
- One (1) full time position was added to the facilities team and a part time temporary position was added to the ASO team for a total of 42 FTEs.
- Salaries are budgeted at an increase of \$135,419 (4.4%).
  - A 3% market equity adjustment was included for all positions effective October 1, 2020 at a cost of approximately \$87,000 additional salary expense plus benefits.
  - A budget for a vacation payout benefit was included in the amount of \$30,009 plus benefits. Employees with more than (80) hours of unused annual leave may elect to receive up to 40 hours of additional vacation pay.
- The FY 2020 - 2021 fringe benefits are budgeted at a net increase of \$150,091 (13.2%)
  - FICA expenditures have increased by \$10,491 (4.4%) as the salary budget increased.
  - Deferred compensation contribution of 1.5% of employee's salary is budgeted at an increase of \$1,986 (4.5%) for a total of \$46,645.
  - The Florida Retirement System:
    - The FY 2020 - 2021 budget includes a total budget of \$342,844, an increase of \$58,090. The employer contribution rate for regular class employees has increased from 8.47% to 10% and the senior management service class (for the Executive Director) has increased from 25.41% to 27.29%.
  - Insurance expenditures (life insurance, health insurance & Other Post-Employment Benefits) have increased by \$78,258 (14.7%), budgeted at a total of \$609,330. The CBHC premiums have increased by 9%. Vacant positions are budgeted at the family rate.
  - The long-term disability (LTD) and the short-term disability (STD) insurance rates have not changed. FY 2020 - 2021 budget has increased by \$1,131 because salaries increased.
  - Unemployment compensation has remained at .1%, for a total budget of \$3,243.

The Children's Board of Hillsborough County  
 Organizational Chart  
 Effective 08/05/2020



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

	FY 2019 - 2020 Budget	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget
<b>Operating Expenditures</b>				
<b>Contracted Professional Services</b>				
Legal and Auditing Services	134,400	134,400	109,400	85,075
Professional Services	395,172	395,172	392,000	292,358
<b>Total Contracted Professional Services</b>	<b>529,572</b>	<b>529,572</b>	<b>501,400</b>	<b>377,433</b>
<b>Facility Expenditures</b>				
CBHC FRC Expenses	27,900	27,900	53,000	414,540
Facilities Maintenance	233,560	233,560	152,841	194,915
Utilities	95,212	95,212	94,492	94,080
IT Maintenance	34,473	34,473	52,000	25,865
Equipment Lease and Maintenance	25,260	25,260	25,000	25,895
<b>Total Facility Expenditures</b>	<b>416,405</b>	<b>416,405</b>	<b>377,333</b>	<b>755,295</b>
<b>Other Operating Expenditures</b>				
Staff Meeting Travel	25,000	25,000	22,500	33,900
Professional Development	40,000	40,000	30,000	40,000
Postage & Delivery	9,000	9,000	8,500	9,000
Insurance-Property and Liability	78,284	78,284	73,981	85,500
Promotional Activities	32,000	32,000	32,000	52,000
Supplies and Equipment	31,656	31,656	55,000	36,756
Printing	31,500	31,500	31,000	31,000
Position and Public Notice Advertising	11,000	11,000	9,000	11,000
Memberships	32,000	32,000	32,000	34,000
Subscriptions	20,500	20,500	20,500	35,000
Other	3,475	3,475	3,525	2,925
Provider Training and Events	18,000	18,000	6,000	68,000
<b>Total Other Operating Expenditures</b>	<b>334,415</b>	<b>334,415</b>	<b>326,006</b>	<b>441,081</b>
<b>Total Operating Expenditures</b>	<b>1,280,392</b>	<b>1,280,392</b>	<b>1,204,739</b>	<b>1,573,809</b>
<b>Capital Expenditures</b>	<b>1,850,000</b>	<b>2,305,942</b>	<b>1,150,000</b>	<b>1,431,000</b>
<b>Mandatory Government Fees</b>	<b>1,310,080</b>	<b>1,310,080</b>	<b>1,249,656</b>	<b>1,436,553</b>



## ***Narrative/Assumptions for FY 2020 - 2021 Budget***

### **Operating and Other Expenditures**

- **Contracted Professional Services**

- Overall, the budget for Contracted Professional Services has decreased by \$152,139 (28.7%).
- The Legal Services budget has decreased by \$45,000, budgeted at \$55,000.
- The budget for the Auditing Services has decreased to \$30,075.
- The contract with Hillsborough County for IT services is budgeted at \$170 per month per computer (10% increase) for 40 computers for a total of \$81,600.
- \$12,818 has been added to the IT budget for the CBHC Family Resource Center data collection system (ANTS).
- Website hosting for the Prevent Needless Deaths website is budgeted at \$500.
- Contractual services for photography, Spanish translation of collateral, and creative services has remained constant, budgeted at \$16,000.
- \$1,440 has been budgeted for security at Board meetings.
- \$20,000 has been budgeted for oversight of the Plant City CBHC FRC build out.
- The budget for videotaping events and welcome videos remains constant at \$20,000. This includes a contract with Hillsborough County for HCTV for \$7,000, the creation of CBHC welcome videos for \$10,000 plus an additional \$3,000 to videotape community training events.
- The budget for community education and awareness has decreased by \$20,000 for a total budget of \$140,000 and includes a child safety awareness project with other community partners.

- **Facility Expenditures**

- Overall facilities expenditures have increased by \$338,890 (81%).
- Occupancy expenses for the CBHC Family Resource Centers has been added to the CBHC operating budget for a total of \$414,540. This includes rent, maintenance, utilities, and other occupancy costs.
- Facilities Maintenance has decreased by \$38,645 (16.6%). 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. The major item included in this year's budget is the replacement of the upstairs carpet budgeted at \$100,000.
- Utilities have decreased by \$1,132.
- Information Technology (IT) maintenance has decreased by \$8,608 (25%).
- Equipment Lease and Maintenance has increased by \$635.

- **Other Operating Expenditures**

- The overall other operating expenditure budget has increased by \$106,666 (31.9%).
- Staff meeting travel has increased by \$8,900 to include travel for the new facilities position, travel to all CBHC Family Resource Center sites, and travel to the state Children's Services Council meetings.
- The insurance budget has increased by \$7,216 (9.2%). Insurance for the Plant City CBHC Family Resource Center was added to the budget.
- The Promotional Activities budget has increased by \$20,000 budgeted at \$52,000. Expenses originally included in professional services has been moved to this line.

## Narrative/Assumptions for FY 2020 - 2021 Budget

### Operating and Other Expenditures Continued

- The Supplies and Equipment budget has increased from \$31,656 to \$36,756. Computer supplies for the CBHC FRCs have been added to this line.
  - The printing budget decreased slightly, budgeted at \$31,000 for CBHC materials and Family Guides.
  - The Position and Public Notice Advertising budget remains at \$11,000 for ads for the funding releases and required advertising for the TRIM notices.
  - Memberships have increased by \$2,000 for a total of \$34,000.
  - Subscriptions have increased from \$20,500 to \$35,000 to include additional IT related software such as service subscriptions for on line applications, the CATS, ASO databases, and human resources subscriptions.
  - The Provider Training and Events line item has increased by \$50,000 to include facilitation of community meetings budgeted at \$68,000.
- **Capital**
    - \$1,431,000 has been budgeted for the build out of the Plant City CBHC Family Resource Center.
    - Woodroffe Corporation performed a building assessment (10) year plan with recommendations to the Board on January 23, 2014. The building and capital reserve provides funds to maintain the building.

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

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

- **Mandatory Government Fees**
  - This line has increased by \$126,473 (9.7%) for a total of \$1,436,553; representing 3% of the total FY 2020 - 2021 total budget.
  - Tax Collector's Fees are based on 2% of ad valorem tax revenue received. This line is expected to increase based on the tax base for a FY 2020 - 2021 total of \$1,014,448.
  - Property Appraiser's Fees are approximately .85% of ad valorem tax revenue. This line is expected to increase based on the tax base for a FY 2020 - 2021 total of \$419,105.
  - The City Storm Water Fee budget is estimated at \$3,000.

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

	<b>FY 2019 - 2020 Amended Budget</b>	<b>FY 2019 - 2020 Estimated Actual</b>	<b>FY 2019 - 2020 Projected Difference</b>
<b>Revenue</b>			
Ad-Valorem Taxes	45,578,980	46,065,000	486,020
Investment Income	858,000	633,000	(225,000)
Administrative Services Organization (ASO)	1,405,000	1,162,500	(242,500)
Other Community Partner	410,000	218,000	(192,000)
Miscellaneous Income	155,000	613,000	458,000
<b>Total Revenue</b>	<b>48,406,980</b>	<b>48,691,500</b>	<b>284,520</b>
<b>Expenditures</b>			
Program:			
Program Funding (Continuation Grants)	37,935,319	34,300,829	3,634,490
CBHC Unallocated Program Funding	5,275,000	1,090,998	4,184,002
<b>Total Program Expenditures:</b>	<b>43,210,319</b>	<b>35,391,827</b>	<b>7,818,492</b>
Operating Expenditures			
Employee Salaries and Benefits	4,243,927	4,066,182	177,745
Contracted Professional Services	529,572	501,400	28,172
Facility Expenditures	416,405	377,333	39,072
Other Operating	334,415	326,006	8,409
<b>Total Operating Expenditures</b>	<b>5,524,319</b>	<b>5,270,921</b>	<b>253,398</b>
Capital Expenditures	2,305,942	1,150,000	1,155,942
Mandatory Government Fees	1,310,080	1,249,656	60,424
<b>Total Expenditures</b>	<b>52,350,660</b>	<b>43,062,404</b>	<b>9,288,256</b>
<b>Total Projected Difference</b>			<b>9,572,776</b>

## ***Narrative/Assumptions for FY 2019 - 2020 Estimated Spending***

- **Revenue**
  - Total Revenue is projected to be over budget by a net amount of \$284,520.
  - Ad-Valorem Tax Revenue is expected to be over budget by \$485,020 as more than 95% of the tax revenue has been received.
  - Investment Income is projected to be under budget by 225,000. The current interest rate is .43% which is lower than the 2% budgeted.
  - The Administrative Services Organization (ASO) revenue is expected to be under budget because it is estimated that the ASO will have less expenditures and revenue in the Eckerd contract and BOCC domestic violence support funds.
  - Other Community Partner Revenue is expected to be under budget because the co-funded summer services expenditures were under budget because of COVID-19.
  - Miscellaneous Income is expected to be over budget by \$458,000 because of the Meat Depot settlement and the cash back program from Wells Fargo credit cards.
  
- **Expenditures**
  - **Program Expenditures**
    - Total Program Expenditures are expected to be under budget by \$7.8 Million.
      - Continuation Grants are expected to be under budget by \$3.6 Million.
        - It is estimated that the ASO will spend \$242,500 less than the allocated amount of other funder's allocations and \$200,000 less in CBHC allocations. This amount will be updated in the final budget packet as additional requests have been received from families affected by the COVID-19 pandemic.
        - Negotiated Continuation Contracts were under budget by \$943,153.
        - Estimated under spending of the remaining continuation grants is \$2.2 Million.
      - Unallocated Program Funding is expected to be under budget by \$4.2 Million.
  - **Operating Expenditures**
    - Salaries and Benefits are under budget by \$177,745 because of vacant positions throughout the year.
    - Contracted Professional Services are expected to be under budget by \$28,172 because of under spending in legal services, contract human resource services, and building construction related contractual services.
    - Facilities Expenditures are under budget as all the planned projects will not be completed by September 30. Those projects were added to the FY 2020 – 2021 budget.
    - Other Operating Expenditures are expected to be slightly under budget.
  - **Capital Expenditures**
    - Capital Expenditures are under budget by \$1,155,942. The build out for the Plant City CBHC Family Resource Center building will occur in FY 2020 - 2021.
  - **Mandatory Government Fees**
    - The property appraiser's fee was under budget by approximately \$60,000.

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

FY 2019 - 2020 to FY 2024 - 2025

Millage Rate .4589



	FY 2019 - 2020 Amended Budget	FY 2019 - 2020 Estimated Actual	FY 2020 - 2021 Budget	FY 2021 - 2022 Budget	FY 2022 - 2023 Budget	FY 2023 - 2024 Budget	FY 2024 - 2025 Budget
MILLAGE RATE	0.4589	0.4589	0.4589	0.4589	0.4589	0.4589	0.4589
<u>Projected Tax Revenue</u> (millage rate @ .4589 w/ 9.56% inc. in tax base in FY 2021, 2.2% inc. in FY 2022, 3.9% inc. in FY 2023, 5.2% inc. in FY 2024, 5.6% inc. in FY 2025)	45,578,980	46,065,000	49,762,422	50,851,365	52,824,233	55,557,313	58,653,682
Investment Income	858,000	633,000	231,000	217,335	201,052	179,326	155,281
Administrative Services Organization and Other Community Partner	1,815,000	1,380,500	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000
Miscellaneous Income	155,000	613,000	156,000	156,000	156,000	156,000	156,000
Total Revenue Available	48,406,980	48,691,500	51,969,422	53,044,700	55,001,285	57,712,639	60,784,963
<u>Operating Expenditures</u>	5,524,319	5,270,921	6,103,247	6,307,961	6,523,092	6,749,375	6,987,610
Mandatory Government Fees	1,310,080	1,249,656	1,436,553	1,459,211	1,515,438	1,593,331	1,681,578
Building and Capital Reserve Expenditures	2,305,942	1,150,000	1,431,000	1,400,000	1,400,000	-	-
Program Funding (Continuation Grants)	37,935,319	34,300,829	35,107,604	42,420,095	46,454,710	50,610,364	55,920,687
New Program Funding (Unallocated)	5,275,000	1,090,998	9,165,000	5,000,000	5,000,000	6,000,000	3,000,000
Total Expenditures	52,350,660	43,062,404	53,243,404	56,587,267	60,893,240	64,953,070	67,589,875
<b>Net Income (Spend Down)</b>	<b>(3,943,680)</b>	<b>5,629,096</b>	<b>(1,273,982)</b>	<b>(3,542,567)</b>	<b>(5,891,955)</b>	<b>(7,240,431)</b>	<b>(6,804,912)</b>
<b>Fund Balance</b>							
Total Fund Balance Beginning of Year	29,575,352	32,382,544	38,011,640	36,737,658	33,195,091	27,303,136	20,062,705
Net Income (Spend Down of Fund Balance)	(3,943,680)	5,629,096	(1,273,982)	(3,542,567)	(5,891,955)	(7,240,431)	(6,804,912)
Total Fund Balance End of Year after Spend Down	25,631,672	38,011,640	36,737,658	33,195,091	27,303,136	20,062,705	13,257,793
Less Non-Spendable Fund Balance Reserve	(26,100)	(26,100)	(26,100)	(26,100)	(26,100)	(26,100)	(26,100)
Less Committed Fund Balance Reserve (Operating Reserve)	(2,598,850)	(2,157,426)	(2,667,495)	(2,835,022)	(3,050,751)	(3,254,149)	(3,386,253)
Less Committed Fund Balance Reserve (Building & Capital Reserve)	(313,119)	(313,119)	(384,027)	(481,627)	(581,627)	(681,627)	(781,627)
Less Assigned Fund Balance Reserve	(15,088,138)	(15,088,138)	(23,479,865)	(19,937,298)	(14,045,343)	(6,804,912)	
<b>Unassigned Fund Balance</b>	<b>7,605,465</b>	<b>20,426,857</b>	<b>10,180,171</b>	<b>9,915,044</b>	<b>9,599,315</b>	<b>9,295,917</b>	<b>9,063,813</b>

**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-Veteran Tax Revenue is budgeted at the millage rate of .4589 (the same rate as FY 2019 - 2020) in all fiscal years presented.
  - The current estimated increase in the property tax base for FY 2020 - 2021 is 5.56%.
  - The future property tax base value estimates (as of August 2020) from The Florida Office of Economic and Demographic Research are:
    - o FY 2021 - 2022 is estimated to increase by 2.2%.
    - o FY 2022 - 2023 is estimated to increase by 3.9%.
    - o FY 2023 - 2024 is estimated to increase by 5.2%.
    - o FY 2024 - 2025 is estimated to increase by 5.6%.
- **Operating Expenditures:**
  - Salaries and benefits are increased 3% in all future fiscal years presented.
  - Liability and building insurance are increased by 5% in all future fiscal years presented.
  - Regular facilities operating expenditures are increased 3% in all future fiscal years presented.
  - Other operating expenditures are not increased over the years.
- **Mandatory Government Fees:**
  - Mandatory Government Fees are increased at the rate of increased revenue each year.
- **Program Expenditures:**
  - Program Funding (Continuation Grants)
    - o 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.
    - o A 3% increase was added for the majority of the remaining continuation contracts for each fiscal year presented.
  - New Program Funding (Unallocated)
    - o New program funding is budgeted based on expected revenue and spend down from the fund balance.
- **Fund Balance:**
  - The Governmental Accounting Standards Board (GASB) Statement No. 54 provides required categories to be used when presenting the Fund Balance portion of the financial statements.
  - A portion of the Total Fund Balance is reserved and committed.
  - The categories and definitions are included on the previous page.
  - Budgets for fiscal years 2020 - 2021 through 2024 - 2025 include a systematic spend down of the Fund Balance.



Executive/Budget Workshop  
August 27, 2020

Re: FY 2020 - 2021 Annual Program Report

October 1, 2020 – September 30, 2021

The Program and Finance Department work together to develop the budget and manage contracts in the areas of program performance, fiscal accountability and administrative compliance. We perform these tasks by utilizing program monitoring tools that can also serve as reporting mechanisms for the Board.

**Documents:**

Future Funding Release Timeline (Light Pink)

FY 2020 - 2021 Outcomes and Recommended Measures (White)

FY 2020 – 2021 Funded Providers by Platforms (Gray)

FY 2020 – 2021 Part I and II Annual Contract Evaluation (Light Green)

Provider Improvement Plan Process (Salmon)

Children's Board of Hillsborough County - Funding Release Timeline through FY2023-2024

Activity Period *Release cancelled	Technical Assistance Grant Release	Release New Funding	Leading Grants re-release & new Competitive RFP	Uniting Grants re-release & new Competitive RFP	Investment Grants re- release & new competitive RFP	
19-2020	Oct - Dec	Cycle (1)		Town Hall Meetings	Navigation; Military;Fatherhood & Newborn	
	Jan - Mar	Cycle (2)	2020 Summer Services	*Targeted Initiatives		*Evidence-Based Models
	Apr - Jun		2020 Summer Passports			Managing Agency - CB Family Resource Centers
	Jul - Sep					
20-2021	Oct - Dec	Cycle (1)		Extended Leading (1) Yr		
	Jan - Mar	Cycle (2)	2021 Summer Services			
	Apr - Jun		2021 Summer Passports			
	Jul - Sep					
21-2022	Oct - Dec	Cycle (1)		For FY 22-2023	For FY 22-2023	
	Jan - Mar	Cycle (2)				
	Apr - Jun					
	Jul - Sep					
22-2023	Oct - Dec	Cycle (1)				
	Jan - Mar	Cycle (2)				
	Apr - Jun					
	Jul - Sep					
23-2024	Oct - Dec	Cycle (1)				For FY 24-2025
	Jan - Mar	Cycle (2)				
	Apr - Jun					
	Jul - Sep					



## 2020-2021 OUTCOMES AND RECOMMENDED MEASURES

The Children's Board evaluates the impact of the services provided to children and families in four focus areas: Children are Healthy and Safe, Children are Developmentally on Track, Children are Ready to Learn and Succeed and Family Support.

The Children's Board has developed a list of outcomes and recommended measures for each of the focus areas. Outcomes are displayed by type with examples of currently approved measurement tools, applicable target populations, and corresponding indicators to evaluate participant performance.

### PERFORMANCE ACCOUNTABILITY

The Children's Board promotes continuous quality improvement by working in close collaboration with our funded partners to evaluate annual program performance through the use of Empowerment Evaluation. By selecting outcomes and measures from this list, programs work collaboratively with Children's Board staff to develop a matrix/work plan that enables them to examine the ongoing effectiveness of program services.

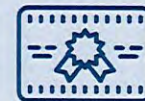
The Children's Board annually assesses the collective impact and effectiveness of our combined investments within a Results-Based Accountability™ framework by answering the following three questions:

#### How Much Did We Do?



Measures the quantity of the services provided. For example, the number of babies born, number of families provided with information and referral services or number of program participants enrolled.

#### How Well Did We Do It?



Measures the quality of the services provided. For example, the number of participants satisfied with the services provided or the percent of staff with necessary training/certifications.



#### Is Anyone Better Off?

Measures the effect or impact of the services provided and the level of change produced. Outcomes are categorized by type of change: knowledge/skills, attitudes, behaviors or circumstances. For example, the percent of babies born at appropriate birth weight, the percent of youth with improved self-esteem or the percent of families with improved family well-being.

## CHILDREN ARE HEALTHY AND SAFE

The primary goal of Children are Healthy and Safe is to improve overall community health by supporting pregnant women to seek prenatal care, postpartum support, and care for children as they grow.

## CHILDREN ARE DEVELOPMENTALLY ON TRACK

The goal of Children are Developmentally on Track is early identification of children with special needs through developmental screening and referral linkages.

### TARGET POPULATIONS



Parents/Caregivers  
/Professionals



Children Birth -  
Preschool Age



Elementary School  
Age Children



Youth  
(Up to Age 14)

## CHILDREN ARE READY TO LEARN AND SUCCEED

The primary goal of Children are Ready to Learn and Succeed is to support children who are getting ready to enter Kindergarten and provide additional resources for students throughout their school years.

## FAMILY SUPPORT

The primary goal of Family Support is to assist families in attaining services that increase formal and informal supports to improve their overall stability and security. Children are supported by their caregivers, and caregivers receive support.

**DEFINITIONS**

- FOCUS AREA** Desired results or conditions for children in our community.  
Example: Children are Developmentally on Track
- OUTCOME TYPE** Outcomes are categorized by the type of expected change shown by participants - knowledge/skills, attitudes, behaviors and circumstances.  
Example: BEHAVIOR
- OUTCOME** Outcomes are the desired participant change that is expected to occur as a result of program activities and services.  
Example: At least 85% of a minimum of # children demonstrate improved social-emotional competence.
- MEASUREMENT** Instruments/tools used to measure the degree of participant change.  
Example: Eyberg Child Behavior Inventory (ECBI)
- INDICATOR** Quantifiable evidence that demonstrates the minimum expected level of change that is required to achieve the outcome.  
Example: A decrease from pretest to posttest of 7 raw score points on the ECBI Intensity Scale for participants with pretest raw scores of at least 131 (clinical range) or a posttest score of 130 or below for participants scoring 130 or below (normative range) at pretest on the ECBI Intensity Scale.
- TARGET POPULATIONS** The identified age group of the participants to be measured for each outcome.  
Example:



Children Birth - Preschool Age

**KNOWLEDGE/SKILLS**

**TARGET POPULATIONS**

**1. At least 85% of a minimum of # individuals (parents/caregivers, professionals, children) have increased knowledge of appropriate health and safety practices.**



- 1. Life Skills Progression (Safety Subscale): A score of at least 4 on the Safety Subscale.
- 2. Curriculum Based (per program model). (e.g., nutrition, oral health, safe sleep, newborn care, safe food handling, exercise, wellness, etc.)

**ATTITUDES**

**2. At least 85% of a minimum of # pregnant women have improved attitudes towards breastfeeding.**



- 1. Iowa Infant Feeding Attitude Scale: An increase in total score from pretest to posttest with posttest total scores of at least 55.
- 2. Modified Breastfeeding Attrition Prediction Tool Revised (BAPT)
- 3. Breastfeeding Self-Efficacy Scale-SF (Short Form)

**BEHAVIOR**

**3. At least 80% of a minimum of # individuals (parents/caregivers, professionals, children) demonstrate appropriate health and safety practices.**



- 1. Heartsaver CPR AED Skills Sheet: Assessment or Grade of "Pass" on CPR testing checklist.
- 2. Heartsaver Pediatric First Aid Skills Sheet: Assessment or Grade of "Pass" on First Aid Skills Checklist.
- 3. Curriculum Based Observation Measures (per program model) (e.g., hand-washing, healthy eating, dental hygiene, bike/pedestrian safety)
- 4. Child Passenger Safety Seat Checklist
- 5. Food Diaries (3 day, weekly)

**4. At least 75% of a minimum of # pregnant women attend routine prenatal care visits as prescribed by physician.**



- 1. Kotelchuck Index (APNCU): A score of 80% or greater (Adequate and Adequate Plus).
- 2. Life Skills Progression (Prenatal Care Scale): A score of at least 3 on the Prenatal Care Scale.

**5. At least 70% of a minimum of # pregnant women receive adequate prenatal care prior to 20 weeks gestation.**



- 1. Hospital Discharge Records or Birth Certificate: Prenatal care is received by at least 20th week gestation.

## BEHAVIOR

## TARGET POPULATIONS

**6. At least 80% of a minimum of # mothers initiate breastfeeding.**

1. Hospital Breastfeeding Records: Breastfeeding (including expressing) is initiated following birth.

**7. At least 65% of a minimum of # mothers sustain breastfeeding.**

1. Case Notes or Program Client File: Postnatal mothers will sustain breastfeeding for at least 2 months.
2. Life Skills Progression (Breastfeeding Scale): A score of at least 4 on the LSP Breastfeeding Scale.

**8. At least 85% of a minimum of # children demonstrate a secure attachment to a nurturing caregiver.**

1. Crowell Procedure: A posttest rating of No/Little Concern for all Parent/Child Interactions identified as Needs Improvement or Primary Focus of Treatment at pretest.
2. The Observing the Parent-Child Relationship (PCR) Scale: A final total score of at least 30 points with no decreases in total score from pretest.
3. Kerns Security Scale (ages 5-14): An increase in total score from pretest to posttest for participants scoring below 40 at pretest or maintain total pretest scores (with no decreases) of at least 40 at posttest on the Kerns Security Scale.
4. Modified Brief Attachment Scale (infants to age 4): An increase in total score from pretest to posttest for participants scoring below 10 at pretest or maintain total pretest scores (with no decreases) of at least 10 on the Modified Brief Attachment Scale.

**9. At least 90% of a minimum of # children attend well-baby/well-child visits as prescribed by physician.**

1. Pediatric Health Record: Child's pediatric health record shows evidence of child attending an adequate number of prescribed visits (7 out of 9 prescribed visits during the first 2 years of life; 5 out of 6 prescribed visits in the first year of life or 2 out of 3 prescribed visits between 12 and 24 months of age; 1 out of 2 prescribed visits between 30 months and 3 years of age; 1 out of 1 prescribed visit annually for 4 years of age or older).
2. Life Skills Progression (Child Well Care Scale): A score of at least 4 on the LSP Child Well Care Scale.
3. Well Visit Planner Questionnaire

**BEHAVIOR**

**TARGET POPULATIONS**

**10. At least 80% of a minimum of # parents/caregivers exhibit fewer symptoms of depression.**



1. **Edinburgh Postnatal Depression Scale:** Edinburgh Postnatal Depression Scale total score of 12 or lower.
2. **Patient Health Questionnaire (PHQ-9):** A total score of 9 or lower on the final Patient Health Questionnaire PHQ-9 (Pre-natal) for participants scoring 14 or lower at initial screening or a decrease in total score from initial to final score for participants scoring 15 or above at initial screening.
3. **Center for Epidemiologic Studies Depression Scale Revised (CESD-R):** A total score of 15 or lower on the posttest CESD-R for participants scoring below 16 at initial pretest screening OR a decrease in total score from initial pretest screening to posttest for participants scoring 16 or above at initial pretest screening.
4. **Model-Based (program specific)**

**11. At least 85% of a minimum of individuals (parents/caregivers, children) demonstrate increased physical activity.**



1. **Energy Expenditure: Metabolic Equivalent Tasks (METs)/MET-Minutes** per week of Moderate and Vigorous Physical Activity (MVPA)
2. **Monitor-based activity measures** (motion/physiological sensor devices)
3. **Previous Day Physical Activity Recall/3 Day Physical Activity Recall**
4. **Children's Physical Activity Questionnaire/Youth Physical Activity Questionnaire**

**CIRCUMSTANCE**

**12. At least 90% of a minimum of # babies born at appropriate birth weight.**



1. **Hospital Discharge Records or Birth Certificate:** Infants weighing at least 5.5 pounds (5lbs. 8 ozs) or more.

**13. At least 90% of a minimum of # babies born at term.**



1. **Hospital Discharge Records or Birth Certificate:** Infants born at 37 weeks gestation or greater

**14. At least 90% of a minimum of # babies born substance-free.**



1. **Drug Screen or Hospital Record:** Babies born will be substance-free (with the exception of Methadone or Suboxone)

CIRCUMSTANCE

TARGET POPULATIONS

**15. At least 90% of a minimum of # children have decreased vulnerability to contracting preventable diseases.**



1. Florida Department of Health Florida Certificate of Immunization (HCHD blue form) or Florida Shots Record (must be administering immunizations): Health Care Provider signs off that Part-A Immunizations are Complete OR Part-B Temporary Medical Exemption is complete and that immunizations are on schedule to be completed (680 form) or Part C-Medical Exemption.
2. Model-Based (program specific)

**16. At least 80% of a minimum of # children with improved physical fitness. (formerly children at healthy height/weight)**



1. Body Mass Index (BMI) Charts/ CDC Growth Chart
2. VO2 Max/Fitness Calculator
3. FitnessGram/Progressive Aerobic Cardiovascular Endurance Run (PACER)
4. Resting Heart Rate
5. Body Composition (% Body Fat) (calipers, bioelectrical impedance analysis)

**17. At least 85% of a minimum of # children at reduced risk of unintentional injury.**



1. Life Skills Progression (Safety Subscale): A score of at least 4 on the LSP Safety Subscale.
2. TIPP/Framingham Safety Survey
3. Strengths and Difficulties Questionnaire Parent/Teacher version: A decrease in total externalizing problem score (sum of hyperactivity and conduct subscales) for pretest scores of 11 or higher (4 band categorization) or maintenance of pretest total externalizing problem scores of 10 or lower (close to average or slightly raised) at posttest.
4. Curriculum-Based (Program Specific)

**18. At least 90% of a minimum of # families have safer housing.**



1. Curriculum-Based (Program Specific)

BEHAVIOR

TARGET POPULATIONS

**1. At least 85% of a minimum of # parents/caregivers demonstrate behavior consistent with knowledge of age-appropriate child development and expectations.**



1. Parent Education Profile (PEP) Scale I: Minimum posttest score of at least a 3 with no decreases from pretest to posttest on Scale I of the PEP.
2. Nurturing Skills Competency Scale: 1. A minimum posttest score of 40 on Part (C) (Use of Nurturing Skills) of the Nurturing Skills Competency Scale-B5 Short Version (Parent version). 2. A minimum posttest score of 40 on Part (F) (Use of Nurturing Skills) of the Nurturing Skills Competency Scale Long Form (Parent version).
3. The University of Idaho Survey of Parenting Practices (UISPP): A 1 step increase in average NOW scores from average THEN scores on the UISPP (completed first year parents/caregivers only).
4. Home Observation for Measurement of the Environment (HOME): An increase of at least 3 points in pretest total scores to posttest total scores for participants scoring below the median score (Infant/Toddler median score = 32; Early Childhood median score = 40) at pretest OR maintenance of at least the median score with no decreases at posttest for participants scoring at or above the median score at pretest.
5. Parenting Interactions with Children Checklist of Observations Linked to Outcomes (PICCOLO) (ages 10-47 months)
6. Model-based (program specific).

**2. At least 85% of a minimum of # parents/caregivers support their child's healthy development. (Note: cannot be combined with parent involvement outcome under Children are Ready to Learn and Succeed birth - age 5 focus area)**



1. ASQ-3 Parent Conference Form: Completed ASQ3 Parent Conference Form with verified completion of activities.
2. Life Skills Progression (Nurturing, Discipline, Support of Development Scales): Score of at least a 4 on the final post LSP measure for question 5 – nurturing, and 6 – discipline and 7 support of development.
3. Curriculum-based (program specific)



BEHAVIOR

TARGET POPULATIONS

**3. At least 85% of a minimum of # children demonstrate improved social-emotional competence.**



1. Social Skills Improvement System (SSIS) Rating Scales (ages 3 and up)
2. Eyberg Child Behavior Inventory (ages 2 and up): A decrease from pretest to posttest of 7 raw score points on the ECBI Intensity Scale for participants with pretest raw scores of at least 131 (clinical range) or a posttest score of 130 or below for participants scoring 130 or below (normative range) at pretest.
3. BRIGANCE Inventory of Early Development
4. Preschool and Kindergarten Behavior Scales 2nd Edition (PKBS-2) (ages 3-6)
5. Model-based (program specific).

CIRCUMSTANCE

**4. At least 95% of a minimum of # children (34 months of age or younger) will access developmental screening services for early identification of developmental concerns.**



1. Case Notes (including screening scores), referral consent forms: Developmental screening scores (or re-screening scores when applicable) are consistent with age-appropriate ranges or children are referred with consent to Early Steps.

**5. At least 95% of a minimum of # children (older than 34 months of age) will access developmental screening services for early identification of developmental concerns before they start Kindergarten.**



1. Case Notes (including screening scores), referral consent forms: Developmental screening scores (or re-screening scores when applicable) are consistent with age-appropriate ranges or children are referred with consent to Child Find or ECC screening.

**6. At least 85% of a minimum of # individuals have increased concrete supports.**



1. FRIENDS Family Support Program Outcome Survey: A score of 5 or higher on TODAY scores for questions 2 and 5.
2. Case Notes: Date of linkage for referrals to concrete support(s) related to their developmental needs.

**7. At least 85% of a minimum of # children identified with a hearing concern are linked with a medical assessment.**



1. Case Notes: Date of completed medical assessment.

**8. At least 85% of a minimum of # children identified with a vision concern are linked with a medical assessment.**



1. Case Notes: Date of completed medical assessment.

KNOWLEDGE/SKILLS

TARGET POPULATIONS

1. At least 85% of a minimum of # children have improved school readiness skills.



1. **Early Literacy Skills Assessment (ELSA):** Increase in raw scores from pretest to posttest for Comprehension, Phonological Awareness and Concepts about Print Subscales for pretest scores that are below the maximum score or maintenance of the maximum pretest scores and an increase in raw scores from pretest to posttest on Alphabetic Principle or maintenance from pretest to posttest for raw pretest scores of at least 50.
2. **Get Ready to Read Screening Tool (25 item Paper Version):** Achieve a minimum performance level score equivalent to Average as specified by age range at posttest (age 3:0-3:5 = 7 or higher, age 3:6-3:11 = 9 or higher, age 4:0-4:5 = 12 or higher, age 4:6-4:11 = 14 or higher, age 5:0-5:5 = 17 or higher, age 5:5-5:11 = 18 or higher)
3. **Teaching Strategies Gold:** Children who have completed a minimum of two checkpoints (Fall & Spring) will meet or exceed Widely Held Expectations (WHE) in each of the following domains: physical, social/emotional; literacy, cognitive, language and mathematics by Spring check point.
4. **Bracken School Readiness Assessment 3rd Edition (BRSA):** Achieve a minimum performance level score equivalent to Average as specified by age range at posttest: age 3:0-3:2 = 13 or higher, age 3:3-3:5 = 16 or higher, age 3:6-3:8 = 19 or higher, age 3:9-3:11 = 23 or higher, age 4:0-4:2 = 28 or higher, age 4:3-4:5 = 33 or higher, age 4:6-4:8 = 37 or higher, age 4:9-4:11 = 42 or higher, age 5:0-5:2 = 47 or higher, age 5:3-5:5 = 52 or higher, age 5:6-5:8 = 56 or higher, age 5:9-5:11 = 60 or higher.
5. Model-based (program specific).

2. At least 85% of a minimum of # Early Childhood and Education (ECE) practitioners demonstrate increased early literacy skills.



1. **Early Language & Literacy Classroom Observation (ELLCO):** An increase from pretest to posttest in the average "General Classroom Environment Subscale" scores AND the average "Language and Literacy Subscale" scores.

3. At least 80% of a minimum of # Early Childhood and Education (ECE) practitioners/professionals have increased knowledge of developmentally appropriate practices (DAP).



1. **Gains Survey:** Achieve at least 15 correct responses (75%) on the Gains Survey.
2. Curriculum-based (per provider model)

KNOWLEDGE/SKILLS

TARGET POPULATIONS

4. At least 75% of a minimum of # families have increased knowledge of strategies to support their child’s social-emotional development.



- 1. Curriculum-based (program specific)

5. At least 80% of a minimum of # children demonstrate improved progress toward academic success.



- 1. Developmental Reading Assessment (DRA): A posttest DRA level of at least a 2 for participants scoring below a 2 at pretest or an increase of at least 1 level for participants scoring a 2 or higher at pretest (For Kindergarten students).
- 2. Developmental Reading Assessment (DRA): A posttest DRA (Developmental Reading Assessment) level of at least an 8 for students scoring a 4 or lower at pretest OR a posttest DRA of at least a 12 for students scoring 6 or higher at pretest (For 1st Grade students).
- 3. Florida Child and Adolescent Needs and Strengths (CANS) School Achievement Subscale: CANS school achievement subscale posttest score of 0 or 1 with no increases from pretest to posttest for participants with pretest scores below 3 or posttest scores of 2 or less for participants with pretest scores of 3.
- 4. Social Skills Improvement System (SSIS) Rating Scales Elementary (K-6) – Performance Screening Guide Reading or Math Subscales: An increase of at least one level from pretest to posttest on the reading or math skill scale OR maintenance of pretest scores of at least a 4 or 5 at posttest on the reading or math skill scale (case notes to support ratings).
- 5. Curriculum-based (program specific)

6. At least 80% of a minimum of # children/youth demonstrate improved motivation to learn skills.



- 1. Social Skills Improvement System (SSIS) Rating Scales Elementary (K-6)/Secondary (7-12) – Performance Screening Guide Motivation to Learn Subscale: An increase of at least one level from pretest to posttest on the motivation to learn skill scale OR maintenance of pretest scores of at least a 4 or 5 at posttest on the motivation to learn skill scale (case notes to support ratings).
- 2. Curriculum-based (program specific)

7. At least 85% of a minimum of # youth achieve improved skills.



- 1. Casey Life Skills Assessment – Work and Study Life Subscale: An increase in total average pretest score to total average posttest score with total average posttest scores of at least 3.0 for the Work and Study Life subscale questions.
- 2. Curriculum Based (per program model)

ATTITUDES

TARGET POPULATIONS

8. At least 85% of a minimum of # youth have increased educational aspirations.



1. Education and Expectations Aspirations Scale: A score of 3 (Probably will) or 4 (Definitely will) on at least one of the 5 after high school questions of the Education and Expectations Aspirations Scale at posttest.
2. Model-Based (per program model)

BEHAVIOR

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



1. Parent Education Profile (PEP) Scale I, II, or III: A minimum posttest score of at least a 3 with no decreases from pretest on all of the corresponding subscales of the PEP Scale I, II or III.
2. Get Ready to Read Home Literacy Environment Checklist: A posttest score of 20 or higher on the Get Ready to Read (GRTR) Home Literacy Environment Checklist (Birth-Preschool age).
3. Social-Emotional Assessment Evaluation Measure (SEAM) Family Profile: An increase of 5 or more points from total pretest score to total posttest score for pretest scores that are below the maximum score on the 2 subscales (responding to my child's needs and providing predictable schedule/routines and appropriate environment for my child) or maintenance of the maximum total pretest scores at posttest for these 2 subscales of the Social-Emotional Assessment/Evaluation Measure (SEAM) Family Profile. (Ages 2 months-66 months)
4. Parent-Teacher-Student COMPACT/Parent Checklist-Revised – Short Form: Increase in average total score from pretest to posttest or maintain average total score of at least 3.60 on the Revised parent checklist – Short Form AND Parent/student/teacher compact signed by parent. (Elementary School)
5. Parent and Teacher Involvement Questionnaire: Parent Version (original): Increase in average score from pretest to posttest on the Parent's Involvement and Volunteering at School subscale (Questions 5-7, 9-10, 18-22) or maintain an average subscale pretest score of at least 3 at posttest on the Parent's Involvement and Volunteering at School subscale (Questions 5-7, 9-10, 18-22) of the Parent and Teacher Involvement Questionnaire: Parent Version (Original). (Grades K-3)
6. Parents and School Survey (PASS; Elementary)
7. Family-School Partnership Lab Scales
8. Curriculum-based (Program Specific)

BEHAVIOR

TARGET POPULATIONS

10. At least 85% of a minimum of # youth demonstrate positive relationships with parents and other adults.



- 1. **Vaux Social Support Record:** Increase in total (final) posttest scores from pretest for questions 1-6 or a minimum (final) posttest total score of at least 8 for questions 1-6 on the Vaux Social Support Record.
- 2. **Modified Adapted Parent-Child Attachment Survey (Rochester Youth Development Survey):** An increase in total average pretest score to total average posttest score with total average posttest scores of at least 3.0.
- 3. **Positive Relationship with Parents Scale for Teenagers (Child Trends) (Ages 12-17):** Increase in total posttest scores from pretest or minimum posttest total scores of at least 18.
- 4. **Model-Based (per program model)**
- 5. **Curriculum Based (per program model)**

11. At least 75% of a minimum of # Early Childhood and Education (ECE) practitioners/professionals demonstrate developmentally appropriate practices (DAP).



- 1. **Teaching Pyramid Observation Tool (TPOT)/Teaching Pyramid Infant Toddler Observation Scale (TPITOS):** Practitioners receiving a minimum of 3 months of technical assistance will demonstrate a 2% increase from pretest overall score to post overall score on the TPITOS or TPOT OR maintenance of an overall score of 80% and above OR Practitioners receiving a minimum of 6 months of technical assistance will demonstrate a 5% increase from pretest overall score to post overall score on the TPITOS or TPOT OR maintenance of an overall score of 80% and above.
- 2. **Classroom Assessment Scoring System (CLASS):** Practitioners will demonstrate an increase from pretest to posttest in at least: one domain of the Pre-K CLASS, or two dimensions of the Infant CLASS or four dimensions of the Toddler CLASS.
- 3. **Illinois Children’s Mental Health Partnership Self-Reflection tool:** A posttest score of at least a 4 (Competent) on the Self-Reflection tool as rated by consultant and provider (consultant rates provider and provider self-evaluation).
- 4. **Environmental Rating Scale (ERS):** Practitioners who score an average below a 3.0 at pretest will achieve a .5 global increase. Practitioners who score an average of 3.0 or above at pretest will achieve a .25 global increase.
- 5. **Ready! for Kindergarten Childcare Provider Observation Assessment Tool:** An increase of at least one level in Total Scores from pretest to posttest (e.g., Deficient to Fair, Fair to Basic, Basic to Above Average, Above Average to Exemplary) OR increase or maintain pretest Total Scores of at least 55 (Exemplary level) at posttest.
- 6. **Curriculum Based (per program model)**

BEHAVIOR

TARGET POPULATIONS

12. At least 75% of a minimum of # children demonstrate improved social-emotional competence.



1. Social-Emotional Assessment Evaluation Measure (SEAM): An increase of 4 or more points from pretest to posttest on the Social-Emotional Assessment/Evaluation Measure (SEAM) (observation notes to support ratings).
2. Social Skills Improvement System (SSIS) Rating Scales Preschool– Performance Screening Guide Prosocial Behavior Scale: An increase of at least one level from pretest to posttest on the prosocial behavior skill scale OR maintenance of pretest scores of at least a 4 or 5 at posttest on the prosocial behavior skill scale (case notes to support ratings).
3. Eyberg Child Behavior Inventory (ECBI; ages 2 and up): A decrease from pretest to posttest of 7 raw score points on the ECBI Intensity Scale for participants with pretest raw scores of at least 131 (clinical range) or a posttest score of 130 or below for participants scoring 130 or below (normative range) at pretest.
4. BRIGANCE Inventory of Early Development
5. Preschool and Kindergarten Behavior Scales 2nd Edition (PKBS-2)
6. Model-based (Program Specific)

13. At least 75% of a minimum of # children/youth demonstrate improved positive social behaviors.



1. DESSA-mini: An increase of at least 5 T-score units from pretest to posttest for participants with pretest T scores of 40 or less OR maintain or increase T scores from pretest to posttest for participants with pretest T scores of at least 41. (Case notes to support ratings)
2. Social Skills Improvement System (SSIS) Rating Scales Elementary (K-6)/Secondary (7-12)– Performance Screening Guide Prosocial Behavior Scale: An increase of at least one level from pretest to posttest on the prosocial behavior skill scale OR maintenance of pretest scores of at least a 4 or 5 at posttest on the prosocial behavior skill scale (case notes to support ratings).
3. Social Skills Improvement System (SSIS) Rating Scales
4. Sutter-Eyberg Student Behavior Inventory Revised (up to age 16)
5. Model-based (Program Specific)
6. Curriculum-based (Program Specific)

14. At least 90% of a minimum of # children/youth regularly attend school.



1. Report Card: Student attends at least 95% of school days (absent {unexcused} 9 days or less).

BEHAVIOR

TARGET POPULATIONS

15. At least 85% of a minimum of # youth demonstrate increased school connection/engagement.



1. School Engagement Scale – Behavioral, Emotional and Cognitive Engagement: An increase in total average pretest score to total average posttest score with total average posttest scores of at least a 2.50.
2. Educational Engagement Scale for Teenagers: An increase in total pretest score to total posttest score with total posttest scores of at least 19 OR maintenance of a total pretest score of at least 19.
3. Engagement vs. Disaffection with Learning Student Report
4. Identification with School Questionnaire
5. Student Engagement Instrument
6. “How I Feel About School” Student Survey

CIRCUMSTANCE

16. At least 80% of a minimum of # children are read to or read at least 4 times per week at home.



1. Parent Education Profile (PEP) Scale II: Minimum posttest score of at least a 3 with no decreases from pretest to posttest on Scale II of the PEP and Reading Log indicates frequency of reading activities.
2. Curriculum-based Reading Log (program specific)

17. At least 75% of a minimum of # children demonstrate readiness for Kindergarten.



1. Get Ready to Read Screening Tool (25 item Paper Version): Typically developing children will achieve a minimum performance level score equivalent to Average as specified by age range at posttest (age 3:0-3:5 = 7 or higher, age 3:6-3:11 = 9 or higher, age 4:0-4:5 = 12 or higher, age 4:6-4:11 = 14 or higher, age 5:0-5:5 = 17 or higher, age 5:6-5:11 = 18 or higher).

18. At least 70% of a minimum of # children maintain or secure inclusive child care placements.



1. Child Record: Child maintained current placement in program or secured alternate inclusive program.

CIRCUMSTANCE

TARGET POPULATIONS

**19. At least 70% of a minimum of # Early Childhood Education (ECE) programs demonstrate progress towards achieving or maintaining high quality.**



1. **Business Administration Scale (BAS) /Program Administration Scale (PAS):** An increase in Average BAS Item Score from pretest to posttest or an increase in Average PAS Item Score from pretest to posttest.
2. **Program Quality Assessment (PQA):** An increase in Grand Average Classroom Score (all classrooms summed and averaged) from pretest to posttest for Infant -Toddler or Preschool PQAs or an increase in Average Family Child Care Score (all items summed and averaged) from pretest to posttest for Family Child Care PQAs.
3. **Model-based (Program Specific)**

**20. At least 75% of a minimum of # youth have improved self-esteem.**



1. **CDC Self-Esteem Inventory:** An increase in total score from pretest to posttest OR maintenance (with no decreases from pretest) of a total pretest score of at least 24 on the CDC Self Esteem Inventory.
2. **Schwarzer Self-Efficacy Scale:** An increase from overall pretest to posttest score on the 10 question Schwarzer Self- Efficacy Scale.
3. **Individual Protective Factors Index:** An increase in total score from pretest to posttest with a minimum posttest score of at least 13 OR maintenance (with no decreases from pretest) of a total pretest score of at least 42 on the Individual Protective Factors Index Survey.
4. **General Self-Efficacy – Sherer (GSESH)**
5. **Curriculum-based (per program model)**

**21. At least 95% of a minimum of # children have on-time grade promotion.**  
*(For Reporting Only--Outcome: Children with on-time grade promotion)*



1. **End of year report card or summer notice of promotion:** On-time promotion to the next grade level.  
*(For Reporting Only: Number of children promoted on-time by grade level)*

**22. At least 95% of a minimum of # youth have on-time grade promotion or graduate.**  
*(For Reporting Only--Outcome: Youth with on-time grade promotion or graduation)*



1. **End of year report card or summer notice of promotion/graduation:** On-time promotion to the next grade level or graduate on-time.  
*(For Reporting Only: Number of youth promoted on-time by grade level or number of youth graduated on-time)*



## TARGET POPULATIONS

### KNOWLEDGE/SKILLS

**1. At least 80% of a minimum of # parents/caregivers have increased parenting skills.**



1. Adult Adolescent Parenting Inventory-2.1: Posttest Sten score of 4 or higher on all AAPI-2.1 constructs.
2. Circle of Security Participant Survey: An increased Now total average score from Before total average score on parenting skills Questions 3-9.
3. Adapted Therapy Attitude Inventory: Achieve a raw score of at least 35 points on the Adapted Therapy Attitude Inventory.
4. Parenting Sense of Competence Scale
5. Model-based (program specific)

**2. At least 80% of a minimum of # parents/caregivers have increased literacy skills (family literacy).**



1. CASAS/Test of Adult Basic Education (TABE): Increased reading scores of at least 5 points on the CASAS assessment OR increased GE reading scores of at least 0.3 on the Test of Adult Basic Education-TABE.
2. Reading Evaluation Adult Diagnosis (READ)
3. Basic English Skills Test Plus (BEST Plus)

**3. At least 85% of a minimum of # parents/caregivers have increased knowledge of community resources.**



1. Curriculum-based (program specific) {must include specific activities to support formal Information & Referral of community partners}

### ATTITUDES

**4. At least 70% of a minimum of # parents/caregivers have reduced stress.**



1. Perceived Stress Scale: Decrease in total score from pretest to posttest on the Perceived Stress Scale.
2. Parental Stress Scale: Decrease in total score from pretest to posttest on the Parental Stress Scale.
3. Community Life Skills Scale: An increase from pretest total score to posttest total score and posttest scores of at least 19 (case notes to support ratings).
4. Model-based (program specific)

BEHAVIOR

TARGET POPULATIONS

**5. At least 95% of a minimum of # parents/caregivers demonstrate positive parent/child or family interactions (No verified child maltreatment).**



1. Florida Safe Families Network (FSFN) database: Open participants enrolled for at least 6 months shall have no "verified" finding of child maltreatment during their participation or Closed participants who complete the program will have no "verified" findings more than 12 and up through 24 months after completion.

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



1. Parent/Teacher Compact Form; Revised Parent Checklist – Short Form: Increase in average score from pretest to posttest or maintain average score of at least 3.60 on the Revised Parent Checklist – Short Form; Parent/Student/Teacher Compact signed by parent.
2. Parent Education Profile (PEP) {scale(s) selected based on program model and age of child(ren)}: A minimum posttest score of at least a 3 with no decreases from pretest on each of the subscale items of the Parent Education Profile Scale.
3. Get Ready to Read Home Literacy Environment Checklist (Kindergarten age children or younger): A posttest score of 20 or higher on the Get Ready to Read (GRTR) Home Literacy Environment Checklist.
4. Fatherhood Research and Practice Network Father Engagement Scale (version 1 and 2)
5. Parent/Caregiver Involvement Scale

CIRCUMSTANCE

**7. At least 80% of a minimum of # families have improved family well-being.**



1. Family Resource Support Guide- Resource Scale: An increase from average pretest to posttest score with minimum average posttest scores of at least 3.25 OR maintenance or increases in average pretest scores of 3.25 or higher.
2. North Carolina Family Assessment Scale-G (NCFAS-G): Posttest scores of at least zero on the 7 overall domains (Environment, Parental Capabilities, Family Interactions, Family Safety, Child Well-Being, Self-Sufficiency, and Family Health) for participants scoring below a zero at pretest OR increased or maintenance of pretest scores of at least zero at posttest for participants scoring a zero or higher at pretest on the 7 overall domains (case notes to support ratings).
3. FRIENDS National Resource Center Family Support Program Outcome Survey {program specific questions}
4. Parent Assessment of Protective Factors (PAPF): An increase in total Protective Factors Index Score from pretest to posttest for participants scoring below a 4.0 OR maintenance of pretest scores of at least a 3.0 with no decreases at posttest for participants scoring at or above 3.0 at pretest.
5. Curriculum-based (program specific)

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



1. **North Carolina Family Assessment Scale-G (NCFAS-G; Community/Social Life Scale):** North Carolina Family Assessment Scale (NCFAS-G) posttest scores of at least 0 on the overall Social/Community Life domain for participants scoring below a 0 at pretest OR increase or maintenance of pretest scores of at least 0 at posttest for participants scoring a 0 or higher at pretest for the overall Social/Community Life domain (case notes to support ratings).
2. **Family Support Scale:** An increase in the average total score from pretest to posttest.
3. **FRIENDS National Resource Center Family Support Program Outcome Survey:** A score of 5 or higher on Today scores for questions 1, 2, and 4 on the Family Support Program Outcome Survey.
4. **Family Resource Support Guide Resource Map:** An increase from pretest to posttest in the number of formal and informal supports/resources identified in the participant's network that can be accessed for assistance in meeting goals on the family support plan.
5. **Florida Child and Adolescent Needs and Strengths (CANS) Social Resources Subscale:** A score of either 0 or 1 on the CANS scale of Social Resources at posttest.
6. **NCAST Network Survey:** An increase from pretest to posttest in the number of formal and informal supports/resources identified in the participant's network that are also rated as being "Somewhat" helpful or "A great deal" helpful on the NCAST Network Survey.
7. **Ecomap:** An increase from pretest to posttest in the number of informal or formal supports identified in the participant's network as strong/positive connections (supporting documentation in case notes).
8. **MOS Social Support Survey:** An increase to an average of 3 points from pretest to posttest for participants with pretest scores less than a 3 or achieve/maintain minimum posttest score of average of 3 on the Emotional/Informational Subscale (Items: 3,4,8,9, 13,16,17,19).
9. **Karitane Parenting Confidence Scale:** An increase of 6 points from pretest to posttest for participants with pretest scores of 35 or less or achieve/maintain minimum posttest score of 40 for those participants with pretest scores above 35.
10. **Protective Factors Survey:** Increased mean score (average) from pre to post test on the Social Support subscale (Q6, Q7, Q10) OR maintenance at posttest of an average pretest score of 6 or higher for the Social Supports subscale.
11. **Multidimensional Scale of Perceived Social Support**
12. **Model-based (Program specific)**
13. **Curriculum-based (program specific)**

**CIRCUMSTANCE**

**TARGET POPULATIONS**

**9. At least 85% of a minimum of # individuals have increased concrete supports.**



1. **FRIENDS National Resource Center Family Support Program Outcome Survey:** A score of 5 or higher on Today scores for questions 2 and 5 on the Family Support Program Outcome Survey.
2. **Protective Factors Survey:** Increased mean score (average) from pre to post test Concrete Support subscale (Q8, Q9, Q11) OR maintenance at posttest of an average pretest score of 6 or higher for the Concrete Support subscale.
3. **Case Notes:** Date of linkage for referrals to concrete support service(s) related to their needs.
4. **Model-based (Program specific)**
5. **Curriculum-based (program specific)**

**10. At least 80% of a minimum of # individuals have improved mental well-being.**



1. **Children’s Functioning Assessment Rating Scale (CFARS):** A decrease of at least 10% from initial to final scores on the CFARS (children).
2. **Functioning Assessment Rating Scale (FARS):** A decrease of at least 10% from initial to final scores on the FARS (adults).
3. **The Strengths and Difficulties Questionnaire (SDQ):** A decrease in total difficulties score or maintain a pretest total difficulties score of 13 or lower (Parent 4-10 Form).
4. **Columbia Suicide Severity Rating Scale:** Posttest scores of “No” on at least Questions 3, 4 and 5 on the Columbia Suicide Severity Rating Scale AND a documented linkage to a behavioral health provider.

**DRAFT Funded Providers by Platforms FY 2020-2021**

**Children's Board of Hillsborough County (updated 8-17-2020)**

**(Level 1) INVESTMENT GRANTS (More than \$600,000)**

**A contract awarded to an organization that demonstrates working relationships with community-based agencies that impact a large system of care with universal access for children and their families in one or more strategic focus areas.**

<b>Neighborhood / School</b>		<b>Healthy &amp; Safe</b>	<b>Developing On Track</b>	<b>Ready to Learn</b>	<b>Family Support</b>
Positive Spin, Inc. / <i>Empowering a Community with Hope (EACH One) ( East; West; Sulphur Springs, North Tampa &amp; Temple Terrace)</i>	\$ 798,978		○	○	●
Hispanic Services Council, Inc. / <i>La RED de Padres Activos (The Network of Active Parents) South County, Plant City, Palm River, North &amp; West Tampa</i>	\$ 1,025,482				●
<b>County Wide</b>		<b>Healthy &amp; Safe</b>	<b>Developing On Track</b>	<b>Ready to Learn</b>	<b>Family Support</b>
TBD / <i>Children's Board Family Resource Centers</i>		●	●	●	●
Champions for Children, Inc. / <i>Parents as Teachers</i>	\$ 1,271,256	○	●	○	
Children's Home, Inc., <i>The D/B/A Children's Home Network / Supporting and Empowering Educational and Developmental Services (SEEDS)</i>	\$ 2,060,000			●	○
Early Childhood Council of Hillsborough County, Inc. / <i>Community Developmental Screening</i>	\$ 674,036		●		
Healthy Start Coalition of Hillsborough County, Inc. / <i>*Healthy Families Hillsborough</i>	\$ 1,998,627		●		
Healthy Start Coalition of Hillsborough County, Inc. / <i>*Safe Baby Plus</i>	\$ 1,127,316	●			
Hillsborough Community College Foundation / <i>*Quality Early Education System</i>	\$ 2,364,422			●	
Metropolitan Ministries, Inc. / <i>Homeless Family Early Intervention Program (First Hug)</i>	\$ 1,375,977	○	○		●
REACHUP, Inc. / <i>*Giving Resources and Opportunities with Trust and Hope (GROWTH with Doulas and Dads)</i>	\$ 913,486	●			○
St. Joseph's Hospital D/B/A St. Joseph's Children's Hospital / <i>Mobile Health and Safety Education - Merged w/ CBFRC</i>	\$ 1,011,820	●	○		
University of South Florida Board of Trustees / <i>*Hillsborough HIPPY Parent Involvement Project</i>	\$ 1,408,975		○	●	○
University of South Florida Board of Trustees / <i>Program Wide Positive Behavior Support</i>	\$ 745,166			●	

**DRAFT Funded Providers by Platforms FY 2020-2021**

**Children's Board of Hillsborough County (updated 8-17-2020)**

<b>County Wide &amp; Neighborhood</b>		<b>Healthy &amp; Safe</b>	<b>Developing On Track</b>	<b>Ready to Learn</b>	<b>Family Support</b>
Champions for Children, Inc. / <i>The First Years</i>	\$ 802,315		●		○
Children's Home, Inc., The D/B/A Children's Home Network / <i>*Kinship Hillsborough</i>	\$ 554,935		○	●	
<b>County Wide MATCH Grants</b>		<b>Healthy &amp; Safe</b>	<b>Developing On Track</b>	<b>Ready to Learn</b>	<b>Family Support</b>
Hillsborough County School Readiness, Inc. D/B/A Early Learning Coalition of Hillsborough County / <i>School Readiness Funding</i>				●	
<b>Total Investment Grants</b>	<b>\$ 18,132,791</b>				

**(Level 2) UNITING GRANTS (\$75,000 - \$600,000)**

**A contract awarded to an organization that primarily demonstrates a neighborhood focus and a collaborative approach to service delivery that supports one or more strategic focus areas.**

<b>Neighborhood / School</b>		<b>Healthy &amp; Safe</b>	<b>Developing On Track</b>	<b>Ready to Learn</b>	<b>Family Support</b>
Boys & Girls Clubs of Tampa Bay, Inc. / <i>After-Zone and Middle School Initiative (Plant City; Town N Country; South County)</i>	\$ 498,586			●	
Corporation to Develop Communities of Tampa, Inc. / <i>3D Stingrays (Rodgers Middle)</i>	\$ 107,058			●	
Enterprising Latinas, Inc. / <i>Women's Opportunity Initiative (Wimauma; Ruskin &amp; Balm)</i>	\$ 278,263				●
Girl Scouts of West Central Florida, Inc. / <i>Leaders Engaging Girls in Taking Action (LEGIT) Palm River (Guinta &amp; Dowdell)</i>	\$ 202,505			●	
Greater Palm River Point, CDC / <i>Palm River Family Services (Clair Mel and Palm River)</i>	\$ 199,201			●	○
Gulf Coast Jewish Family and Community Services Inc. / <i>Good Afternoon Friends and Amigos (Reddick and Turkey Creek)</i>	\$ 268,458			●	○
Housing Authority of the City of Tampa / <i>Village Link Up (Robles Park Village / C. Blythe Andrews)</i>	\$ 187,345				●
Learn Tampa Bay / <i>Learning Is Fun Together (LIFT) (Plant City)</i>	\$ 197,966			●	
Parents and Children Advance Together Literacy Ministries (PCAT) / <i>South County Literacy Initiative (Ruskin)</i>	\$ 195,259			●	

**DRAFT Funded Providers by Platforms FY 2020-2021**

**Children's Board of Hillsborough County (updated 8-17-2020)**

Pregnancy Care Center of Plant City / <i>Healthy Mom Healthy Babies (East County)</i>	\$ 182,722	●			
Seniors in Service of Tampa Bay, Inc. / <i>Readers in Motion (Oak Grove &amp; Mendenhall)</i>	\$ 355,138			●	
Success 4 Kids and Families, Inc. / <i>Successful Families (South and East County)</i>	\$ 395,744				●
Tampa Bay Community and Family Development Corporation D/B/A Bethesda Ministries / Children are Safe and Supported ( <i>East Tampa; Palm River/Clair Mel</i> )	\$ 184,164	●			
Tampa Metropolitan Area YMCA, Inc. / <i>Community Learning Center at Sulphur Springs</i>	\$ 295,610			●	
Tampa Metropolitan Area YMCA, Inc. / Fit and Fun at the Y ( <i>Riverview, North Tampa &amp; North West</i> )	\$ 119,252	●			
University Area Community Development Corporation (UACDC) / Get Moving! Mind, Body, Soul (North Tampa)	\$ 108,650	●			

## DRAFT Funded Providers by Platforms FY 2020-2021

### Children's Board of Hillsborough County (updated 8-17-2020)

County Wide		Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Bay Area Legal Services, Inc. / <i>Lawyers Helping Kids</i>	\$ 634,797				●
Big Brothers Big Sisters of Tampa Bay, Inc. / <i>1-to-1 Comprehensive Mentoring</i>	\$ 523,540			●	
Children's Museum of Tampa, Inc., The D/B/A Glazer Children's Museum / <i>Children's Board Free Tuesday</i>	\$ 110,000			●	
Children's Museum of Tampa, Inc., The D/B/A Glazer Children's Museum / <i>Learn &amp; Play Tampa Bay</i>	\$ 530,000		○	●	
Computer Mentors Group, Inc. / <i>KidsCode and TeenTech</i>	\$ 184,195			●	
Crisis Center of Tampa Bay, Inc. / <i>Gateway Services</i>	\$ 374,721				●
DACCO Behavioral Health, Inc. / <i>*Family Focus</i>	\$ 463,821	●	○		○
Dawning Family Services / <i>From Shelter to Stability</i>	\$ 324,317				●
Early Childhood Council of Hillsborough County, Inc. / <i>Inclusion Support Services</i>	\$ 425,409			●	○
Family Enrichment Center, Inc., The / <i>Kinship Care</i>	\$ 276,459		○	○	●
Famiy Healthcare Foundation, Inc. / <i>Connecting Kids to Care</i>	\$ 216,936	●			
Gulf Coast Jewish Family and Community Services, Inc. / <i>Woman to Woman</i>	\$ 499,022	●			
Healthy Start Coalition of Hillsborough County, Inc. / <i>Healthy Steps Hillsborough</i>	\$ 349,100	●			○
Lifecare Network, Inc. d/b/a Choices Clinics / <i>LifeNet</i>	\$ 146,400	●			
Lutheran Services Florida, Inc. / <i>Community Collaboration for Strong Families</i>	\$ 275,000				●
Mental Health Care, Inc. D/B/A Gracepoint / <i>Family Infant/Child Wellness</i>	\$ 454,499		○		●
Metropolitan Ministries, Inc. / <i>C.R.E.A.T.E. School Age Program</i>	\$ 352,616			●	○
Nonprofit Leadership Center of Tampa Bay, Inc. / <i>Capacity Building: Training and Consultation</i>	\$ 172,375				
Preserve Vision Florida, Inc. / <i>Children's Vision Health and Safety Services</i>	\$ 208,106	●			
REACHUP, Inc. / <i>Stronger with Involved Focused Fathers</i>	\$ 217,858				
Rebuilding Together Tampa Bay, Inc. / <i>Safe and Healthy Homes for Families</i>	\$ 285,560	●			
School District of Hillsborough County / <i>Renaissance myON Reader</i>	\$ 100,000			●	



**DRAFT Funded Providers by Platforms FY 2020-2021**

**Children's Board of Hillsborough County (updated 8-17-2020)**

Spring of Tampa Bay, Inc., The / <i>Family Safety from Domestic Violence</i>	\$ 222,083				●
St. Joseph's Hospital D/B/A St. Joseph's Children's Hospital / Supporting Motherhood and More	\$ 118,444	●			
Tampa Metropolitan Area YMCA, Inc. / <i>*Mobile Swim and Education</i>	\$ 287,532	●			
University of South Florida Board of Trustees / <i>Helping our Toddler's Developing our Children's Skills (HOT DOCS &amp; DOCS K-5)</i>	\$ 246,285			○	●
<b>Total Uniting Grants</b>	<b>\$ 11,774,996</b>				

**(Level 3) LEADING GRANTS (\$5,000 - \$75,000)**

A contract awarded to organizations with programs that are primarily neighborhood and / or faith-based demonstrating innovative service delivery models in one strategic focus area to meet emerging community needs or target underserved populations.

Neighborhood		Healthy & Safe	Developing On Track	Ready to Learn	Family Support
County Wide		Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Abe Brown Ministries, Inc. / <i>Family Reunification Video Visitation Program</i>	\$ 75,000	●			
Children's Board of Hillsborough County, Inc. / <i>Social Enterprise Plan Competition Awards (one-time)</i>	\$ 40,000				
Feeding America Tampa Bay, Inc. d/b/a Feeding Tampa Bay / <i>Feeding Minds</i>	\$ 64,000	●			
County Wide MATCH Grants		Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Tampa Hillsborough Homeless Initiative / <i>UNITY Information Network</i>	\$ 50,000				●
Summer Services Grants - Pending Release Process		Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Summer Passports - Pending		Healthy & Safe	Developing On Track	Ready to Learn	Family Support
<b>Total Leading Grants</b>	<b>\$ 20,710,747</b>				

**(Level 4) TECHNICAL ASSISTANCE (TA) GRANTS (Up to \$5,000)**

One-time awards to organizations with a total operating budget of less than \$2,000,000 to support efforts in the areas of capacity building.

Cycle 1 - Pending			Awarded:	N =	
Cycle 2			Awarded:	N =	
<b>Total TA Grants</b>	<b>\$ -</b>				

**DRAFT Funded Providers by Platforms FY 2020-2021**  
**Children's Board of Hillsborough County (updated 8-17-2020)**

\*Lead Agent with Subcontractors(s)

● Primary Outcome(s)

○ Secondary/Tertiary Outcome(s)

Children's Board of Hillsborough County

FY 20-2021 Annual Contract Evaluation and Recommendation for Continuation Funding

Part I

Agency: \_\_\_\_\_

Program: \_\_\_\_\_

Contract Manager: \_\_\_\_\_

Contract is a Lead Agency with Collaborative Subcontractors  Yes  No

Contract activities through May 30	Comments/Explanations	Max Pts	Pts Awarded	Rater Initials
<p>1. Geographic Focus: (see map)</p>	<p><b>Check One:</b></p> <p>___ 95%-100% of program participants served reside in geographic focus area(s) specified in scope of services (3 points)</p> <p>___ 85%-94% of program participants served reside in geographic focus area(s) specified in scope of services (2 points)</p> <p>___ 75%-84% of program participants served reside in geographic focus area(s) specified in scope of services (1 point)</p> <p>___ Below 75% of program participants served reside in geographic focus area(s) specified in scope of services (0 points)</p> <p><i>Enter Comments Here:</i></p>	<p>3</p>		
<p>2. Service Level Achievement: (# of participants served are in compliance with # contracted to serve)</p>	<p>___ Program service levels <b>on track</b> with expected rates of enrollment (3 points)</p> <p>or</p> <p>___ Program service levels <b>below</b> expected rates of enrollment (0, 1 or 2 points)</p> <p><i>Enter Comments Here:</i></p>	<p>3</p>		
<p>3. Demonstration of Community Engagement and/or Collaboration:</p>	<p>___ Program at least annually utilizes a customer service/satisfaction survey. (1 point)</p> <p>___ Participants engaged in program evaluation; staff hiring; decision making; or serve in an advisory capacity. (2 points)</p> <p>___ Collaboration exists with <u>community</u> partners without formal subcontract agreements to improve service delivery for families. (1 point)</p> <p><i>Enter Example Here:</i></p>	<p>4</p>		

Children's Board of Hillsborough County

FY 20-2021 Annual Contract Evaluation and Recommendation for Continuation Funding

Part I

Contract activities through May 30	Comments/Explanations	Max Pts	Pts Awarded	Rater Initials
<p>4. Compliance with CBHC General Terms and Conditions:</p>	<p><b>Score 0 or 1 point for each:</b></p> <ol style="list-style-type: none"> <li>1. ___ Timely notifications of Board member listing or staff changes (including E.D. or Board Chair)</li> <li>2. ___ Notification of loss of other Program funds and/or critical incidents.</li> <li>3. ___ Participation in 2-1-1</li> <li>4. ___ Disaster Communication Form and Contact Information</li> <li>5. ___ Maintains Insurance</li> </ol> <p><i>Enter Comments Here:</i></p>	<b>5</b>		
<p>5. Demonstration of CBHC Branding or Marketing Materials Recognizing CBHC Funding Support:</p>	<p><b>Score 0 or 1 point for each:</b></p> <ol style="list-style-type: none"> <li>1. ___ Acknowledges Children's Board support on any agency and program materials, either electronic or print by publishing the Children's Board logo or approved program logo with statements such as "funding for services generously provided by the Children's Board".</li> <li>2. ___ Publishes the Children's Board logo on the Provider website home page.</li> <li>3. ___ Establishes a link to the Children's Board website on the Provider website.</li> <li>4. ___ Displays the Children's Board logo in Provider service locations and administrative offices.</li> <li>5. ___ Provides information about the Children's Board each year to its employees and governing Board of Directors (evidence in minutes).</li> </ol> <p><i>Enter Comments Here:</i></p>	<b>5</b>		

Children's Board of Hillsborough County

FY 20-2021 Annual Contract Evaluation and Recommendation for Continuation Funding

Part I

Contract activities through May 30	Comments/Explanations	Max Pts	Pts Awarded	Rater Initials
6. Fiscal Review Site Visit:	<p><b>Score 0, 1 or 2 points for each:</b></p> <p><input type="checkbox"/> The Fiscal Site Visit Interview Form was completed 3 business days prior to site visit and the provider was ready for the fiscal review when CBHC arrived.</p> <p><input type="checkbox"/> All expenses on the reimbursement request form tested were substantiated.</p> <p><input type="checkbox"/> There was evidence of a process to review expenditures included on reimbursement request prior to submission.</p> <p><input type="checkbox"/> Funds were spent according to the contract budget/narrative.</p> <p><input type="checkbox"/> There was evidence of how allocations were determined.</p> <p><i>Enter Comments Here:</i></p>	10		
<b>Total Points Part I</b>	<i>Enter Additional Comments Here:</i>	30		

*Initial Results for Continuation Funding:*

- Progress to date indicates program in good standing (*Part I result is 27 – 30 Points*)
- Progress to date indicates improvement may be needed (*Part I result is 22 - 26 Points*)
- Progress to date indicates program may be at risk as a Program of Concern (*Part I result is less than 22 Points*)

Contract Manager Signature: \_\_\_\_\_

Date completed:

Director of Finance: \_\_\_\_\_ (initials)

Director of Programs: \_\_\_\_\_ (initials)

FY 2021 Annual Contract Evaluation and Recommendation for Continuation Funding

Part II

Agency: \_\_\_\_\_

Program: \_\_\_\_\_

Contract Manager: \_\_\_\_\_

Contract is a Lead Agency with Collaborative Subcontractors  Yes  No

Contract Activities Through Quarter (3)	Comments/Explanations should reflect best practices and plans to improve	Max Pts	Pts Awarded	Rater Initials																																																																																																			
<p><b>I. Service Level Achievement:</b></p> <p><i>(# of participants served are in compliance with # contracted to serve)</i></p>	<p>Performance on each contracted outcome is scored separately and summed.</p> <table border="1" data-bbox="604 467 1537 1058"> <thead> <tr> <th data-bbox="604 467 760 506">Service Level</th> <th colspan="10" data-bbox="760 467 1537 506"># of Outcomes</th> </tr> <tr> <td></td> <th data-bbox="760 506 835 545">1</th> <th data-bbox="835 506 911 545">2</th> <th data-bbox="911 506 987 545">3</th> <th data-bbox="987 506 1062 545">4</th> <th data-bbox="1062 506 1138 545">5</th> <th data-bbox="1138 506 1213 545">6</th> <th data-bbox="1213 506 1289 545">7</th> <th data-bbox="1289 506 1365 545">8</th> <th data-bbox="1365 506 1440 545">9</th> <th data-bbox="1440 506 1537 545">10</th> </tr> </thead> <tbody> <tr> <td data-bbox="604 545 760 617">95%-100% of target</td> <td data-bbox="760 545 835 617">12.0</td> <td data-bbox="835 545 911 617">6.0</td> <td data-bbox="911 545 987 617">4.0</td> <td data-bbox="987 545 1062 617">3.0</td> <td data-bbox="1062 545 1138 617">2.4</td> <td data-bbox="1138 545 1213 617">2.0</td> <td data-bbox="1213 545 1289 617">1.7</td> <td data-bbox="1289 545 1365 617">1.5</td> <td data-bbox="1365 545 1440 617">1.3</td> <td data-bbox="1440 545 1537 617">1.2</td> </tr> <tr> <td data-bbox="604 617 760 688">93%-94% of target</td> <td data-bbox="760 617 835 688">10</td> <td data-bbox="835 617 911 688">5</td> <td data-bbox="911 617 987 688">3.3</td> <td data-bbox="987 617 1062 688">2.5</td> <td data-bbox="1062 617 1138 688">2.0</td> <td data-bbox="1138 617 1213 688">1.7</td> <td data-bbox="1213 617 1289 688">1.4</td> <td data-bbox="1289 617 1365 688">1.3</td> <td data-bbox="1365 617 1440 688">1.1</td> <td data-bbox="1440 617 1537 688">1.0</td> </tr> <tr> <td data-bbox="604 688 760 760">91%-92% of target</td> <td data-bbox="760 688 835 760">8.0</td> <td data-bbox="835 688 911 760">4.0</td> <td data-bbox="911 688 987 760">2.7</td> <td data-bbox="987 688 1062 760">2.0</td> <td data-bbox="1062 688 1138 760">1.6</td> <td data-bbox="1138 688 1213 760">1.3</td> <td data-bbox="1213 688 1289 760">1.1</td> <td data-bbox="1289 688 1365 760">1.0</td> <td data-bbox="1365 688 1440 760">0.9</td> <td data-bbox="1440 688 1537 760">0.8</td> </tr> <tr> <td data-bbox="604 760 760 831">89%-90% of target</td> <td data-bbox="760 760 835 831">6.0</td> <td data-bbox="835 760 911 831">3.0</td> <td data-bbox="911 760 987 831">2.0</td> <td data-bbox="987 760 1062 831">1.5</td> <td data-bbox="1062 760 1138 831">1.2</td> <td data-bbox="1138 760 1213 831">1.0</td> <td data-bbox="1213 760 1289 831">0.9</td> <td data-bbox="1289 760 1365 831">0.8</td> <td data-bbox="1365 760 1440 831">0.7</td> <td data-bbox="1440 760 1537 831">0.6</td> </tr> <tr> <td data-bbox="604 831 760 902">87%-88% of target</td> <td data-bbox="760 831 835 902">4.0</td> <td data-bbox="835 831 911 902">2.0</td> <td data-bbox="911 831 987 902">1.3</td> <td data-bbox="987 831 1062 902">1.0</td> <td data-bbox="1062 831 1138 902">0.8</td> <td data-bbox="1138 831 1213 902">0.7</td> <td data-bbox="1213 831 1289 902">0.6</td> <td data-bbox="1289 831 1365 902">0.5</td> <td data-bbox="1365 831 1440 902">0.4</td> <td data-bbox="1440 831 1537 902">0.4</td> </tr> <tr> <td data-bbox="604 902 760 974">85%-86% of target</td> <td data-bbox="760 902 835 974">2.0</td> <td data-bbox="835 902 911 974">1.0</td> <td data-bbox="911 902 987 974">0.7</td> <td data-bbox="987 902 1062 974">0.5</td> <td data-bbox="1062 902 1138 974">0.4</td> <td data-bbox="1138 902 1213 974">0.3</td> <td data-bbox="1213 902 1289 974">0.3</td> <td data-bbox="1289 902 1365 974">0.3</td> <td data-bbox="1365 902 1440 974">0.2</td> <td data-bbox="1440 902 1537 974">0.2</td> </tr> <tr> <td data-bbox="604 974 760 1058">Below 85% of target</td> <td data-bbox="760 974 835 1058">0.0</td> <td data-bbox="835 974 911 1058">0.0</td> <td data-bbox="911 974 987 1058">0.0</td> <td data-bbox="987 974 1062 1058">0.0</td> <td data-bbox="1062 974 1138 1058">0.0</td> <td data-bbox="1138 974 1213 1058">0.0</td> <td data-bbox="1213 974 1289 1058">0.0</td> <td data-bbox="1289 974 1365 1058">0.0</td> <td data-bbox="1365 974 1440 1058">0.0</td> <td data-bbox="1440 974 1537 1058">0.0</td> </tr> </tbody> </table> <p><i>Enter Comments Here:</i></p>	Service Level	# of Outcomes											1	2	3	4	5	6	7	8	9	10	95%-100% of target	12.0	6.0	4.0	3.0	2.4	2.0	1.7	1.5	1.3	1.2	93%-94% of target	10	5	3.3	2.5	2.0	1.7	1.4	1.3	1.1	1.0	91%-92% of target	8.0	4.0	2.7	2.0	1.6	1.3	1.1	1.0	0.9	0.8	89%-90% of target	6.0	3.0	2.0	1.5	1.2	1.0	0.9	0.8	0.7	0.6	87%-88% of target	4.0	2.0	1.3	1.0	0.8	0.7	0.6	0.5	0.4	0.4	85%-86% of target	2.0	1.0	0.7	0.5	0.4	0.3	0.3	0.3	0.2	0.2	Below 85% of target	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<p><b>12</b></p>	<p><b>Prelim</b> <b>(Prorated Q1-Q3)</b>  =  <b>Final</b>  =</p>	
Service Level	# of Outcomes																																																																																																						
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Part II

Contract Activities Through Quarter (3)	Comments/Explanations should reflect best practices and plans to improve	Max Pts	Pts Awarded	Rater Initials																																																																																																																																															
<p>2. Outcomes or Contract Deliverables:</p> <p><i>(% of contracted outcome results achieved)</i></p> <p><b>Number of outcomes used to score:</b></p> <p>_____</p> <p>Check here if baseline data <input type="checkbox"/></p>	<p>Performance on each contracted outcome is scored separately and summed.</p> <table border="1" data-bbox="604 367 1535 1255"> <thead> <tr> <th data-bbox="604 367 762 407">Service Level</th> <th colspan="10" data-bbox="762 367 1535 407"># of Outcomes</th> </tr> <tr> <td></td> <th data-bbox="762 407 837 448">1</th> <th data-bbox="837 407 913 448">2</th> <th data-bbox="913 407 989 448">3</th> <th data-bbox="989 407 1064 448">4</th> <th data-bbox="1064 407 1140 448">5</th> <th data-bbox="1140 407 1215 448">6</th> <th data-bbox="1215 407 1291 448">7</th> <th data-bbox="1291 407 1367 448">8</th> <th data-bbox="1367 407 1442 448">9</th> <th data-bbox="1442 407 1535 448">10</th> </tr> </thead> <tbody> <tr> <td data-bbox="604 448 762 521">95%-100% of target</td> <td>26</td><td>13</td><td>8.67</td><td>6.5</td><td>5.2</td><td>4.33</td><td>3.71</td><td>3.25</td><td>2.89</td><td>2.6</td> </tr> <tr> <td data-bbox="604 521 762 594">93%-94% of target</td> <td>23.4</td><td>11.7</td><td>7.8</td><td>5.85</td><td>4.68</td><td>3.9</td><td>3.34</td><td>2.93</td><td>2.6</td><td>2.34</td> </tr> <tr> <td data-bbox="604 594 762 667">92% of target</td> <td>20.8</td><td>10.4</td><td>6.93</td><td>5.2</td><td>4.16</td><td>3.47</td><td>2.97</td><td>2.6</td><td>2.31</td><td>2.08</td> </tr> <tr> <td data-bbox="604 667 762 740">91% of target</td> <td>18.2</td><td>9.1</td><td>6.07</td><td>4.55</td><td>4.55</td><td>3.03</td><td>2.6</td><td>2.28</td><td>2.02</td><td>1.82</td> </tr> <tr> <td data-bbox="604 740 762 813">90% of target</td> <td>15.6</td><td>7.8</td><td>5.2</td><td>3.9</td><td>3.12</td><td>2.6</td><td>2.23</td><td>1.95</td><td>1.73</td><td>1.56</td> </tr> <tr> <td data-bbox="604 813 762 886">89% of target</td> <td>13</td><td>6.5</td><td>4.33</td><td>3.25</td><td>2.6</td><td>2.17</td><td>1.86</td><td>1.63</td><td>1.44</td><td>1.3</td> </tr> <tr> <td data-bbox="604 886 762 959">88% of target</td> <td>10.4</td><td>5.2</td><td>3.47</td><td>2.6</td><td>2.08</td><td>1.73</td><td>1.49</td><td>1.3</td><td>1.16</td><td>1.04</td> </tr> <tr> <td data-bbox="604 959 762 1032">87% of target</td> <td>7.8</td><td>3.9</td><td>2.6</td><td>1.95</td><td>1.56</td><td>1.3</td><td>1.11</td><td>0.98</td><td>0.87</td><td>0.78</td> </tr> <tr> <td data-bbox="604 1032 762 1105">86% of target</td> <td>5.2</td><td>2.6</td><td>1.73</td><td>1.3</td><td>1.04</td><td>0.87</td><td>0.74</td><td>0.65</td><td>0.58</td><td>0.52</td> </tr> <tr> <td data-bbox="604 1105 762 1179">85% of target</td> <td>2.6</td><td>1.3</td><td>0.87</td><td>0.65</td><td>0.52</td><td>0.43</td><td>0.37</td><td>0.33</td><td>0.29</td><td>0.26</td> </tr> <tr> <td data-bbox="604 1179 762 1255">Below 85% of target</td> <td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td> </tr> </tbody> </table> <p><i>Enter Comments Here:</i></p>	Service Level	# of Outcomes											1	2	3	4	5	6	7	8	9	10	95%-100% of target	26	13	8.67	6.5	5.2	4.33	3.71	3.25	2.89	2.6	93%-94% of target	23.4	11.7	7.8	5.85	4.68	3.9	3.34	2.93	2.6	2.34	92% of target	20.8	10.4	6.93	5.2	4.16	3.47	2.97	2.6	2.31	2.08	91% of target	18.2	9.1	6.07	4.55	4.55	3.03	2.6	2.28	2.02	1.82	90% of target	15.6	7.8	5.2	3.9	3.12	2.6	2.23	1.95	1.73	1.56	89% of target	13	6.5	4.33	3.25	2.6	2.17	1.86	1.63	1.44	1.3	88% of target	10.4	5.2	3.47	2.6	2.08	1.73	1.49	1.3	1.16	1.04	87% of target	7.8	3.9	2.6	1.95	1.56	1.3	1.11	0.98	0.87	0.78	86% of target	5.2	2.6	1.73	1.3	1.04	0.87	0.74	0.65	0.58	0.52	85% of target	2.6	1.3	0.87	0.65	0.52	0.43	0.37	0.33	0.29	0.26	Below 85% of target	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26	Final =	
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Part II

Contract Activities Through Quarter (3)	Comments/Explanations should reflect best practices and plans to improve	Max Pts	Pts Awarded	Rater Initials
<p>3. Accuracy of Data/Appropriate Administration of Measurement Instruments:</p> <p>Check here if data was corrected <input type="checkbox"/></p> <p>Date: _____</p>	<p><b>Check One:</b>                      (Accuracy of Sample = # Correct Data Elements/Total # Data Elements)</p> <p>___ 95% - 100% accuracy (12 points)</p> <p>___ 90% -94% accuracy (8 points)</p> <p>___ Less than 90% accuracy (0 points)</p> <p><b>Score 1 point for each:</b></p> <p>___ Administration of all measures follows measurement tool protocol/guidelines or program evaluation procedures (1 point)</p> <p>___ Completed measures contain all necessary information for participant identification (1 point)</p> <p>___ Completed measures contain all necessary information including documentation for accurate scoring (1 point)</p> <p><i>Enter Comments Here:</i></p>	15		
<p>4. Fiscal Reporting and Reimbursements:</p> <p><i>(Deduct from total points allowable the % of those reimbursement forms and budget to actual reports received without accurate information and budget to actual reports not received on time by total number of reports received).</i></p>	<p>___ Reimbursement requests contain accurate information. (0, 1, 2 or 3 points)</p> <p>___ Budget to actual reports were received by the deadline. (0 or 1 point)</p> <p>___ Budget to actual reports contain accurate information. (0 or 1 point)</p> <p>___ Next FY budget was submitted for contract by deadline. (0, 1 or 2 points)</p> <p>___ Next FY budget submitted in accordance with instructions and without major revisions. (0, 1 or 2 points)</p> <p><i>Enter Comments Here:</i></p>	9		
<p>5. Compliance with General Terms and Conditions:</p>	<p>___ Evidence of a sustainability or strategic action plan that outlines organizational goals which includes monitoring guidelines. (1 point)</p> <p>___ CBHC prior approval for spending outside of the budget. (0, 1, or 2 points)</p> <p>___ CBHC obtained contract notifications or pre-approved contract changes. (0, 1, or 2 points)</p> <p>___ Most current agency audit submitted on time (1 point).</p> <p><i>Enter Comments Here:</i></p>	6		
<p>6. Revenue Maximization:</p>	<p><b>Score 0 or 2 points:</b></p> <p>___ <b>Program or Agency</b> applied for or secured new funding outside CBHC.</p> <p><i>Enter Comments Here:</i></p>	2		



FY 2021 Annual Contract Evaluation and Recommendation for Continuation Funding

**Part II**

Score Summary	Additional Comments	Max Pts	Pts Awarded	Rater Initials
<b>Preliminary Points Part II</b>	<i>Special Note: Omit Section 2 when scoring. Enter Additional Comments Here:</i>	<b>44</b>		
<b>Total Score from Part I</b>	<i>Part I Score</i>	<b>30</b>		
<b>Total Preliminary Score</b>	<i>Part I + Preliminary Part II</i>	<b>74</b>		
<b>Final Points Part II</b>	<i>Enter Additional Comments Here:</i>	<b>70</b>		
<b>Total Final Score</b>	<i>Part I + Part II</i>	<b>100</b>		

***Preliminary Recommendation***

- Continue funding effective October 1 *(Total score result is 64 points or higher)*
- Continue funding effective October 1 with a contract modification (s) as necessary *(Total score is between 53 and 63 points)*
- Continue funding effective October 1 with a documented Provider Improvement Plan *(Total score is less than 53 points)*

***Final Recommendation***

- Continue funding effective October 1 *(Total score result is 85 points or higher)*
- Continue funding effective October 1 with a contract modification (s) as necessary *(Total score is between 70 and 84 points)*
- Continue funding effective October 1 with a documented Provider Improvement Plan *(Total score is less than 70 points)*

FY 2021 Annual Contract Evaluation and Recommendation for Continuation Funding

**Part II**

<p><b>NOT SCORED</b>  <b>CBHC Review by 11/15</b></p>	<p><b>Comments/Explanations should reflect best practices and plans to improve</b></p>
<p>7. Agency Audit (for direct contracts and lead agencies only)</p>	<p><b>Check one:</b>  <input type="checkbox"/> Unmodified opinion with no comments or findings  <input type="checkbox"/> Unmodified opinion with comments  <input type="checkbox"/> Unmodified opinion with findings  <input type="checkbox"/> Qualified opinion</p>
<p>8. ASO Provider Monitoring                       Check here if <i>not applicable</i> <input type="checkbox"/></p>	<p><b>Indicate "yes" or "no" for each item:</b>  <input type="checkbox"/> Adherence to ASO Policies and Procedures  <input type="checkbox"/> Service or support tied back to a family support plan. Indicate % _____  <input type="checkbox"/> Documentation found in client file to substantiate ASO expenditures  <input type="checkbox"/> Funds returned if any. Indicate \$ amount _____                      If any of these objectives were not met please briefly describe:                      Enter Comments Here:</p>
<p>9. Provider Improvement Plan</p>	<p><b>Check one:</b>  <input type="checkbox"/> Not Applicable  <input type="checkbox"/> Completed Successfully  <input type="checkbox"/> Not Completed Successfully  <input type="checkbox"/> In Progress (continuing into next fiscal year)</p>

Did Agency Audit, ASO or Provider Improvement Plan result change continuation funding recommendation?  Yes  No

- Continue funding effective October 1
- Continue funding effective October 1 with a contract modification (s) as necessary
- Continue funding effective October 1 with a Provider Improvement Plan
- Other Determination

Enter Comments Here:

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**FY 2021 Annual Contract Evaluation and Recommendation for Continuation Funding**

**Part II**  
**Projected Funding Allocation**

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FY 2020 Contract Amount: \$ \_\_\_\_\_

ASO Allocation: \$ \_\_\_\_\_

FY 2021 Continuation Contract Amount: \$ \_\_\_\_\_

ASO Allocation: \$ \_\_\_\_\_

Explain any amount difference including impact to program or if contract is ending (i.e. changes to service levels, outcomes and/or ASO allocations)

*Enter Comments Here:*

**Type of Contract:**  Investment (more than \$600,000)

Uniting (\$75,000 – \$599,999)

Leading (\$5,000 - \$74,999)

*Contract Manager Signature and Date:* \_\_\_\_\_

*Director of Finance Signature and Date:* \_\_\_\_\_

*Director of Programs Signature and Date:* \_\_\_\_\_

FY 2021 Annual Contract Evaluation and Recommendation for Continuation Funding

Part II

Contract Activities through September 30	For Lead Agent with funded sub-contracts only (calculate separately from final score):			
Collaborative functioning / Lead Agent Compliance:  Check if <i>not applicable</i> <input type="checkbox"/>	<p><b>Score 0 or 1 for each: Programmatic: ___</b></p> <p>___ Cooperation – Evidence that partnership improves service delivery.  <i>Enter Example Here:</i></p> <p>___ Coordination – Combined resources to maximize operational efficiencies.  <i>Enter Example Here:</i></p> <p>___ Collaboration – Collectively applying a pool of seamless resources to meet family outcomes (including but not limited to collaborative staff training).  <i>Enter Example Here:</i></p> <p>___ Sharing staff across partnership to meet program needs and goals.  <i>Enter Example Here:</i></p> <p>___ Subcontractor personnel included in CBHC contract negotiations.</p> <p><b>Score 5 if yes for ALL items, 0 if not. Place “X” if done. Contractual: ___</b></p> <p>___ Lead agent notifies subcontractors of CBHC notifications, information requests, and/or meeting announcements.</p> <p>___ Lead agent and subcontractor representatives attend training and/or programmatic meetings held by CBHC.</p> <p>___ Subcontract agreements were executed and included all applicable special conditions and CBHC General Terms and Conditions as an attachment.</p> <p>___ Subcontract agreements were submitted to CBHC within 30 days of CBHC contract execution.</p> <p>___ Lead agent completed sub-contractor(s) fiscal site visits.</p> <p><i>Enter Comments Here:</i></p>	<p><b>Max 10</b></p>	<p><b>Pts Awarded</b></p>	<p><b>Rater Initial</b></p>

Maintain Lead Agency Status:  YES  NO

Maintain All Sub-Contract Status:  YES  NO

**If no, for either item above explain reason for changes:**

*Enter Comments Here:*

\_\_\_ Score of 7 -10 indicates good standing

\_\_\_ Score of 6 or below indicates need to address areas of improvement with a collaborative action plan

Children's Board of Hillsborough County

<b>Procedure Name:</b> Provider Improvement Plan	<b>Category:</b> Program Support
<b>Effective Date:</b> October 1, 2011	<b>Revision Date:</b> October 1, 2011; May 28, 2013; September 17, 2015; July 9, 2016; May 26, 2017; January 10, 2018.

**Purpose:**

In order to ensure that Children's Board of Hillsborough County (CBHC) funding is used in the most effective and efficient manner, funded agencies (known as "Providers") are required to demonstrate how funding is helping children and their families, through contract requirements, program reports and measureable performance outcomes.

CBHC funded agencies that fail to meet the contractual outcomes or deliverables, fiscal requirements (including ASO), or are deemed out of compliance with administrative requirements such as those in the General Terms and Conditions of the contract are identified and resolution strategies are developed through a Provider Improvement Plan (PIP). This procedure outlines levels of non-compliance.

**Out of Compliance Notification:** A notification may or may not be sent to the Provider prior to a Provider Improvement Plan being recommended and is issued when CBHC staff attempted communication or requested information but the Provider is non-responsive.

- Contract Manager will inform Director of Programs, upon consultation with the Executive Director, it may be determined that a Provider requires a written notification with an adjusted deadline date for meeting specific directive(s). The notification will include applicable consequences if the expectation is not met.
- Providers who comply with the Out of Compliance directive will be advised in writing.
- Providers who do not comply with the Out of Compliance notification will be notified in writing of the possible consequences that may be imposed with deadline dates included (as applicable) or may be placed on a Provider Improvement Plan (Level will be determined based on circumstances).

Providers that are placed on a (PIP) will be monitored more regularly by the assigned CBHC Contract Manager or Fiscal Representative in addition to standard monitoring requirements.

**LEVEL (1)**

**Contract Issue** – Provider has not successfully addressed or completed a contractual obligation or is Out of Compliance with a contract expectation.

**1. Contract Issues may include but are not limited to:**

- difficulty in achieving service levels or program outcomes;
- services are not being implemented at the level specified in the contract;
- position vacancies (related to the contract) that have not been filled;
- there is excessive attrition of staff; excessive unexpended funds or other fiscal issues (untimely submissions, inaccuracy, etc.);
- not submitting documentation per General Terms and Conditions or missing deadlines; and/or
- other contractual or performance concerns.

## Children's Board of Hillsborough County

### 2. Procedures:

a. **Plan Development** – The CBHC Director of Programs will meet with staff assigned to the contract to discuss the identified concerns. The concerns will be shared with the Provider in a face to face meeting. The Contract Manager will document the information on the Provider Improvement Plan form and indicate the effective date next to “Contract Issue”. Once finalized, the Provider Improvement Plan must be signed by the Provider’s authorized official as listed in Attachment (5) of the Provider Agreement in addition to the CBHC Executive Director and Director of Programs.

b. **Monitoring** – Contract Manager will follow up on action steps with other CBHC assigned staff (if applicable) and with Provider based on dates outlined in the plan.

c. **Documentation** - A signed copy of the Provider Improvement Plan form will be placed in the contract file and appropriate electronic master file located on the CBHC shared drive for the appropriate fiscal year.

d. **Notifications** - The CBHC Director of Programs will notify the CBHC Executive Director, and CBHC Senior staff if a Provider has been placed on a (Level 1) “Contract Issue”.

A Provider Improvement Plan form documenting the required actions and due dates will be transmitted to the Provider’s authorized official within 7 business days of the meeting.

e. **Extension** – If a Provider requests an extension to complete a Provider Improvement Plan Contract Issue, the extension must be pre-approved by the CBHC Director of Programs.

### f. Plan Result:

- If the Contract Issue is resolved by the deadline date, the Provider will be notified in writing by the CBHC Director of Programs. A copy of the signed final result copy of the Provider Improvement Plan will be sent to the Provider and placed in the contract file.
- If the Contract Issue is not resolved by the deadline date(s), including any approved extension, the Provider will be placed on a (Level 2) “Performance Improvement Plan”.

### LEVEL (2)

**Performance Improvement** – The Provider did not successfully comply with the contract issue (Level 1), out of compliance notification, or has presented an infraction that requires notifying the Provider Board Chair and CBHC Executive Board.

#### 1. Performance Improvement issues include but are not limited to:

- multiple inaccuracies identified by a data integrity check;
- demonstrated weakness in agency infrastructure to support the level of service;
- excessive attrition of staff; excessive unexpended funds or other fiscal issues (repeated untimely submissions, inaccuracy, etc.);
- non-compliance with use of measurement tools or submitting documentation/data as requested; and
- other contractual or performance concerns.

## Children's Board of Hillsborough County

### 2. Procedures:

a. **Plan Development** –CBHC Contract Manager and CBHC Director of Programs will meet with CBHC staff having regular contact or working knowledge of the agency to discuss the identified performance issue(s).

CBHC staff will then meet with the Provider program and/or fiscal staff and any authorized official to discuss pertinent facts, issue(s), actions and deadlines to draft a Provider Improvement Plan form. Once finalized, the Provider Improvement Plan must be signed by the Provider authorized official and Board Chair as listed in Attachment (5) of the Provider Agreement and the CBHC Executive Director or designee.

b. **Monitoring** – Progress under the Provider Improvement Plan will be monitored at specified intervals with updates to assess progress being made in accordance with the deadlines specified.

c. **Documentation** - A signed copy of the Provider Improvement Plan form will be placed in the contract file and appropriate electronic master file located on the CBHC shared drive for the appropriate fiscal year.

d. **Notification** – The CBHC Director of Programs will notify the CBHC Executive Director, CBHC Senior staff, CBHC Executive Board and the Provider's Board Chair if a Provider has been placed on a (Level 2) Performance Improvement.

A Provider Improvement Plan form documenting the required actions, due dates and any potential sanctions will be transmitted to the Provider's authorized official with a copy to the Providers Board Chair within (7) business days of the meeting.

e. **Extension** – If the Provider requests an extension, it must be pre-approved by the CBHC Executive Director or designee, and changes must be documented on the Provider Improvement Plan Form. If the Provider Improvement Plan deadlines are approved and extended, performance will be re-evaluated by the amended date.

### f. **Plan Result:**

- When the Provider Improvement Plan is successfully completed, the CBHC Executive Board, Provider and Provider Board Chair will be notified in writing by the CBHC Director of Programs. A signed result copy of the Provider Improvement Plan will be sent to the Provider and placed in the contract file.
- If the Provider Improvement Plan is not resolved by the deadline date(s), including any approved extension, the Provider will be placed on a (Level 3) "Program of Concern".

Children's Board of Hillsborough County

**LEVEL (3)**

**Program of Concern** - The Provider did not successfully comply with one or all of the action items in the (Level 1) or (Level 2) Provider Improvement Plan, demonstrates new contract violations, and/or has presented an infraction that requires notifying the Provider Board Chair and CBHC Executive Board.

**1. Programs of Concern issues include but are not limited to:**

- Failure to address concerns previously identified;
- Failure to achieve desired service levels or outcomes performance; and
- Misuse of CBHC funds or repeated lack of fiscal accountability.

**2. Procedures:**

a. **Plan Development** – The CBHC Executive Director or designee and the Provider's authorized official and Board Chair will meet to discuss the contract deficiencies requiring corrective actions and deadlines for completing the required action(s). In addition, CBHC will advise the Provider of any, sanctions to be imposed if the Provider does not satisfactory comply with the Provider Improvement Plan by the specified date(s).

b. **Monitoring** - CBHC will draft a Provider Improvement Plan form. Once finalized, the Provider Improvement Plan must be signed by the Provider authorized official and Board Chair as listed in Attachment (5) of the Provider Agreement and the CBHC Executive Director or designee.

c. **Documentation** – A signed copy of the Provider Improvement Plan form will be placed in the contract file and appropriate electronic master file located on the CBHC shared drive for the appropriate fiscal year.

d. **Notifications** – The CBHC Director of Programs will notify the CBHC Senior Staff, the CBHC Executive Board and the Provider's Board Chair if a Provider has been placed on a (Level 3) Program of Concern.

A Provider Improvement Plan form documenting the required actions, due dates and any potential sanctions will be transmitted to the Provider's authorized official with a copy to the Providers Board Chair within (3) business days of the meeting.

e. **Extensions** – Not applicable on a (Level 3) Provider Improvement Plan

**f. Plan Result:**

- When the Provider Improvement Plan is successfully completed, the CBHC Executive Board, Provider and Provider Board Chair will be notified in writing by the CBHC Director of Programs. A signed final result copy of the Provider Improvement Plan will be sent to the Provider and placed in the contract file.
- If the Provider Improvement Plan is not resolved by the deadline date(s), the appropriate sanctions will be approved by the Executive Director and the most senior CBHC Board officer available. Sanctions may include but are not limited to:
  - Withholding of payments;
  - contract termination; or



Children's Board of Hillsborough County

- suspension of the CBHC Provider Contract in whole or in part. Refer to Attachment (3), General Terms and Conditions, Section (16). Performance.

**g. Notification of Sanctions:**

- Notification will be in writing via certified letter to the Provider's authorized official and to the Provider's Board Chair by the CBHC Executive Director.
- Withholding of reimbursement will be reported to the senior available CBHC Board Officer.
- Reimbursement may resume after the Provider has met such conditions as the Executive Director and the CBHC senior available Board Officer have approved.
- Notice of resuming payment action will be reported at the next Board meeting.
- If the sanctions involve terminating the contract, actions must be taken in accordance with Attachment (3), General Terms and Conditions, Section (16). Termination in addition to completing the Contract Closure Checklist.