

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

AUGUST 24, 2023 ~ 3:00 PM

AGENDA

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

CALL TO ORDER

Attendance Verification
Quorum Verification
Invocation and Pledge of Allegiance

R. DeLaVergne
K. Austin
R. DeLaVergne

PUBLIC COMMENT

R. DeLaVergne

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

EXECUTIVE DIRECTOR DISCLOSURE

K. Parris

ACTION ITEMS

- | | |
|--|---------------|
| 1. Approval; June 22, 2023 Regular Board Meeting Minutes | R. DeLaVergne |
| 2. Approval; FY 2023-2024 Regular Board & Executive/Finance Meeting Schedules | K. Parris |
| 3. Approval; Final FY 2023-2024 Millage Rate | T. Williams |
| 4. Approval; Final FY 2023-2024 Budget | T. Williams |
| 5. Approval; FY24 Family Resource Center Leases | P. Scott |
| 6. Approval; Exploration to Purchase 308 N. Robertson – Brandon | P. Scott |
| 7. Approval; 2024 Investment Grants Release | M. Negrón |
| 8. Approval; 2024 Uniting Grants Release | M. Negrón |
| 9. Approval; 2024 Leading Grant Release | M. Negrón |

PROVIDER PRESENTATIONS

Sulphur Springs Literacy Initiative

M. Negrón
Gigi Moise

REPORTS/PRESENTATIONS

- | | |
|---|-----------|
| 1. Executive Director Reports | K. Parris |
| A. Activities – June 23, 2023 – August 24, 2023 | |
| B. Search Firm Update | |
| 2. Programs Report | M. Negrón |
| A. FY 2023 Demographic Highlights | |
| B. FY 2022 Consumer Survey Report | |
| C. Part I Results and Recommendations | |

- | | |
|---|-----------|
| 3. ASO Report | R. Bacon |
| 4. Human Resources Report | J. Houser |
| - Introduction of Daryl Clark, Senior Contract Manager for ONE Hillsborough | |
| - Introduction of Danielle Testaverde, Program Evaluator | |
| - Introduction of Monique Robles, Conference Room Coordinator | |
| 5. Facilities Update | P. Scott |

OLD/NEW BUSINESS

ADJOURNMENT

ATTACHMENTS

1. Contract Signature Logs (ASO, Programs, Vendors)
2. July 2023 Financial Statements
3. Good News!

IMPORTANT DATES TO REMEMBER

August

Budget Workshop	August 24, 2023	2:00 PM
Regular Board Meeting	August 24, 2023	3:00 PM

September

Executive/Finance Committee	September 15, 2023	4:30 PM
Preliminary TRIM	September 15, 2023	5:01 PM
Regular Board Meeting	September 28, 2023	3:00 PM
Final TRIM	September 28, 2023	5:01 PM

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

June 22, 2023 ~ 3:00 PM

MEETING MINUTES

Subject	Regular Board Meeting	Date	June 22, 2023
Facilitator	Robin DeLaVergne, Chair	Meeting Time	3:00 PM
Location	1002 East Palm Ave. Tampa, FL 33605	Actual Meeting Time	3:01 PM – 4:09 PM
		Adjourned	4:09 PM
Board Member Attendance	Robin DeLaVergne, Chair Katherine Essrig, Vice-Chair Beth Pasek, Secretary/Treasurer	Megan Proulx Dempsey - <i>absent</i> Gwen Myers - <i>absent</i> Lynn Gray Sarah Naumowich - <i>absent</i>	Van Ayres Ed Narain Andy Mayts
Other Attendees	Kelley Parris, Executive Director David Adams, CBHC Board Attorney Jan Houser, Recorder Paula Scott, CBHC Staff	Maria Negron, CBHC Staff Tonia Williams, CBHC Staff Rebecca Bacon, CBHC Staff Kristina Austin, CBHC Staff- <i>absent</i>	Jamie Robe, CBHC Staff Genet Stewart, CBHC Staff - <i>absent</i> Dexter Lewis, CBHC Staff Glenn Brown, CBHC Staff

SUMMARY

No.	Topic	Highlights
I.	CALL TO ORDER	R. DeLaVergne called the meeting to order at 3:01 PM. <ul style="list-style-type: none"> R. DeLaVergne called for Board attendance verification. E. Narain led the Invocation. L. Gray led the Pledge of Allegiance. R. DeLaVergne led the Swearing-In of new Board Member, Interim Superintendent Van Ayres. R. DeLaVergne recognized Katherine Essrig as the recipient of the Brian McEwen Award for outstanding service to the Children and Families of Hillsborough County.
	PUBLIC COMMENT	R. DeLaVergne asked for Public Comment; there was none.
II.	ACTION ITEMS	
	1. 5-25-2023 Regular Board Meeting Minutes	R. DeLaVergne requested approval of the May 25, 2023 Regular Board Meeting Minutes.
	Motion (1)	<i>Motion by Ed Narain to approve the May 25, 2023 Regular Board Meeting Minutes; second by Katherine Essrig; motion carried (7-0).</i>
	2. Approval of FY 2024 Fund Balance Policy	T. Williams requested approval of the FY 2024 Fund Balance Policy.
	Motion (2)	<i>Motion by Lynn Gray to approve the FY 2024 Fund Balance Policy; second by Katherine Essrig; motion carried (7-0).</i>
	3. Approval of Preliminary FY 2023-2024 Millage Rate	T. Williams requested approval of the Preliminary FY 2023-2024 Millage Rate.
	Motion (3)	<i>Motion by Ed Narain to approve the Preliminary FY 2023-2024 Millage Rate; second by Beth Pasek; motion carried (6-0) with (1) abstention by Katherine Essrig.</i>

SUMMARY CONT.

No.	Topic	Highlights
II.	ACTION ITEMS CONT.	
	4. Approval of FY 2023-2024 Budget Motion (4)	T. Williams requested approval of the FY 2023-FY 2024 Budget. <i>Motion by Lynn Gray to approve the 2023-FY 2024 Budget; second by Beth Pasek; motion carried (7-0).</i>
III.	PROVIDER PRESENTATION	
	Dawning Family Services/ Path to Prevention Program	<p>M. Negrón introduced Tammy Kemp, Executive Director of Dawning Family Services (DFS) to discuss their Path to Prevention Program.</p> <p>T. Kemp shared the following information on the Path to Prevention Program funded by the Children's Board:</p> <ul style="list-style-type: none"> • Path to Prevention program started in 2021; • Path to Prevention focuses on emerging needs of families facing homelessness; • In 2022, DFS served three hundred and four (304) households; • Families can access services at DFS offices, the family's home, or in agreed upon locations in the community that fit the family's needs; • Homeless Prevention Specialists provide wrap around case management services to develop family support plans; • Services provided by the specialists include the following: <ul style="list-style-type: none"> ○ Housing & Risk Assessment; ○ Housing plans with permanent housing solutions; ○ Life Skills training & strategies; ○ Mediation & Advocacy; ○ Linkages to community resources/support services; ○ Application Assistance. • Reported outcomes for the program include: <ul style="list-style-type: none"> ○ Sixty-five percent (65%) of the 85 parents or caregivers maintained secured safe & stable housing; ○ Eighty percent (80%) of one hundred (100) families improved their family well-being; ○ Eighty-five percent (85%) of one hundred (100) individuals increased their social supports; ○ Eighty percent (80 %) of one hundred twenty (120) individuals increased their concrete supports.
V.	REPORTS	
	1. Executive Director Reports	<p>K. Parris reported attending (40) significant meetings between May 26, 2023– June 22, 2023.</p> <p>K. Parris reported on the following items:</p> <ul style="list-style-type: none"> • Three informative meetings will be held at the Children's Board to provide training or information on recent legislation: <ul style="list-style-type: none"> ○ A June 23, 2023 meeting will discuss the need for more inclusive services; ○ A June 26, 2023 meeting will review recent immigration legislation; ○ A July 10, 2023 meeting will provide insight into the Vouchers for All bill.

SUMMARY CONT.

No.	Topic	Highlights
	1. Executive Director Report cont.	K. Parris provided an update on the Executive Director position: <ul style="list-style-type: none"> The position description was released on June 16, 2023 and the submission deadline will occur in July; Applications will be provided to the search committee for their review.
	2. Public Relations Report	D. Lewis provided information to the Board on the following items: <ul style="list-style-type: none"> Earned media – media coverage that is at no cost to the taxpayer; Paid media – media coverage that requires payment; A joint effort with ReDefiners and CBHC highlighted their 2023 Summer Spanish Language and Technology program to provide earned media coverage on both Fox 13 & Channel 10's Great Day Live Program; A partnership with Hillsborough County's Code Enforcement/ Communications Departments, the City of Tampa and CBHC promoted water safety as pools in Hillsborough County, Plant City, and the City of Tampa were inspected to ensure appropriate barriers were in place; Fifteen (15) earned media opportunities were the result of the partnership with Plant City, Hillsborough County, and CBHC; The Mobile billboard campaign began in early June and will focus on water safety for six-weeks and gun safety for the final six-weeks.
	3. Programs Report	M. Negrón updated the Board on the following information: <ul style="list-style-type: none"> FY 2023 contracts are closing and the FY 2024 contract season preparations have begun; We will be starting with the largest number of continuation contracts ever at the beginning of FY 2024; Eighty-five (85) continuation contracts will begin in October; There will be nine (9) million in new releases for FY 2024.
	3. ASO Report	R. Bacon provided a comprehensive update of the ASO quarterly report.
	ADJOURNMENT	The meeting adjourned at 4:09 PM

MOTIONS

1.	<i>Motion by Ed Narain to approve the May 25, 2023 Regular Board Meeting Minutes; second by Katherine Essrig; motion carried (7-0).</i>
2.	<i>Motion by L. Gray to approve the FY 2024 Fund Balance Policy; second by Katherine Essrig; motion carried (7-0).</i>
3.	<i>Motion by Ed Narain to approve the Preliminary FY 2023-2024 Millage Rate; second by Beth Pasek; motion carried (6-0) with (1) abstention by Katherine Essrig.</i>
4.	<i>Motion by Lynn Gray to approve the FY 2023-2024 Budget; second by Beth Pasek; motion carried (7-0).</i>

READ AND APPROVED BY:

ROBIN DELAVERGNE
BOARD CHAIR



ACTION ITEM NO. 2

FY 2023-2024 Regular Board and Committee Meeting Schedules

Initiator: Kelley Parris, Executive Director

Action: Approval of FY 2023-2024 Regular Board and Committees Meeting Schedules

Date: Regular Board Meeting, Thursday, August 24, 2023

Recommended Action

The Children's Board Senior Staff recommends approving the FY 2023-2024 Regular Board and Committees Meeting Schedules.

Regular Board Meetings

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

October 26, 2023

November 16, 2023 (3rd Thursday due to Thanksgiving)

No December 2023 Meeting

January 25, 2024

February 22, 2024

March 28, 2024

April 25, 2024

May 23, 2024

June 27, 2024

No July 2024 Meeting

August 22, 2024

September 26, 2024

Board Executive and Finance Committee Meetings

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

October 12, 2023

November 2, 2023 (1st Thursday due to Thanksgiving)

No December 2023 Meeting

January 11, 2024

February 8, 2024

March 14, 2024

April 11, 2024

May 9, 2024

June 13, 2024

No July 2024 Meeting

August 22, 2024 (Budget Workshop 2:00 p.m.)

September 12, 2024

Approval of FY 2023-2024 Millage Rate

Initiator: Tonia Williams, Director of Finance

Action: Approval of FY 2023-2024 Millage Rate

Date: Regular Board Meeting, Thursday, August 24, 2023

Recommended Action

Approval of a FY 2023-2024 Millage Rate of .4589.

Background and Next Steps

- The FY 2023-2024 Budget and millage rate of .4589 was reviewed at the Executive Finance Committee Budget Workshop on August 24, 2023.
- A Preliminary TRIM Hearing will be held on September 15, 2023, at 5:01 PM and the Final TRIM Hearing will be held on September 28, 2023 at 5:01 PM.

Highlights

- The budgeted millage rate of .4589 is no change from the current FY 2022-2023 millage rate.
- It is estimated that the tax base will increase in FY 2023-2024 by 12.25%, for an additional \$7.2 million in current tax revenue.
 - The estimated increase in the tax base from the State of Florida for the next four years are as follows:
 - FY 2024-2025 – increase by 4.9%
 - FY 2025-2026 – increase by 7.4%
 - FY 2026-2027 – increase by 7%
 - FY 2027-2028 – increase by 6.5%
- The estimated rolled-back rate is .4210.
- .5000 millage rate is the maximum allowable millage rate under the Children's Board statute.

ACTION ITEM NO. 4

Approval of FY 2023-2024 Budget

Initiator: Tonia Williams, Director of Finance

Action: Approval of FY 2023-2024 Budget

Date: Regular Board Meeting, Thursday, August 24, 2023

Recommended Action

Approval of a FY 2023-2024 Budget of \$74,931,553.

Background and Next Steps

- The FY 2023–2024 Budget was reviewed at the Executive/Finance Committee Budget Workshop.
- A Preliminary TRIM Hearing will be held on September 15, 2023, at 5:01 PM and the Final TRIM Hearing will be held on September 28, 2023, at 5:01 PM.
- The budget detail is attached to this action item.

Budget Highlights

- The total revenue is budgeted at \$72.5 million; an increase of \$8.7 million.
- The FY 2023-2024 budget includes a spend-down of \$2,395,370 from the fund balance.
- The total expenditures are budgeted at \$74.9 million; an increase of \$8.2 million.
 - Operating expenditures have increased by \$559,572.
 - Mandatory government fees have increased by \$233,875.
 - Capital expenditures are budgeted at \$4,000,000.
 - Program expenditures have increased by \$7.4 million.
- The continuation grants budget has increased by \$10.7 million.
- The \$9.6 million in New Program Funding includes opportunities to apply for traditional grant opportunities.

Attachment

- A. FY 2023-2024 Annual Budget

Approval to Authorize Payment for Lease

Initiator: Paula Scott, Director of Operations

Action: Approval to authorize payments for lease:

1. North Tampa Family Resource Center, estimated rent \$91,296.00 plus Common Area Maintenance costs as determined by owner.
2. South County Family Resource Center, estimated rent \$86,632 plus Common Area Maintenance costs as determined by owner.
3. Brandon Family Resource Center, estimated rent \$75,668.00 plus Common Area Maintenance costs as determined by owner.

Date: Regular Board Meeting Thursday, August 24, 2023

Recommended Action

Board approval authorizing the lease payments for the Children's Board Family Resource Center in North Tampa, located at 116 West Fletcher Avenue, Tampa, FL 33612, the Children's Board Family Resource Center in South County located at 3030 East College Avenue, Ruskin, FL 33570, and the Brandon Family Resource Center located at 1271 Kingsway Road, Brandon, FL 33510.

Background - Update

- The lease for the North Tampa Family Resource Center was originally signed on June 1, 2016. The terms of the original Lease Agreement allowed the Children's Board to exercise the option to extend the lease, in which the current term ends on May 31, 2026.
- The lease for the South County Family Resource Center was originally signed on January 27, 2012. The terms of the original Lease Agreement allowed the Children's Board to exercise the option to extend the lease, in which the current term ends on November 30, 2024.
- The lease for the Brandon Family Resource Center was originally signed on November 28, 2011. The terms of the original Lease Agreement allowed the Children's Board to exercise the option to extend the lease, in which the current term ends on September 30, 2025.

Approval to explore purchase – Brandon FL

Initiator: Paula Scott, Director of Operations

Action: Permission to explore potential purchase of 308 W. Robertson St., Brandon FL 33511

Date: Regular Board Meeting, August 24, 2023

Background

The Children's Board began leasing a 3,900 square foot space at 1269,1271,1273 Kingsway Road, Brandon, FL, 33510 on November 11, 2011, to provide services and supports to families residing in and around, the greater Brandon area through our Family Resource Center.

The lease has been extended twice during the duration of our occupancy of the space. The most recent lease amendment went into effect on October 1, 2022, for a three-year term, expiring on September 30, 2025.

It has long been noted that the current leased space in Brandon is too small for the activities that the Family Resource Centers would like to be able to deliver to the community, including, the Learn and Play initiative.

Recently, a property has been listed on the market, located at 308 W. Robertson St., Brandon, 33511. The space is 6,724 square feet in the main building.

The 308 W. Robertson St. location is 1.7 miles from our current Brandon Family Resource Center.

Recommended Action

Approval for permission to explore potential purchase of 308 W. Robertson St., Brandon, FL, 33511, including engaging an architectural firm to provide an assessment of the feasibility and condition of the property, as well as an initial build-out assessment. Based on a favorable assessment from the architect, we would continue to conduct due diligence on the property including securing comparable sales in the area surrounding the building and property appraisals.

Approval of Release for 2024 Investment Grants

Initiator: Maria Negrón, Director of Programs

Action: Approval of Release for 2024 Investment Grants

Date: Regular Board Meeting, Thursday, August 24, 2023

Recommended Actions

Recommend release in August 2023 of a Request for Proposals for 2024 Investment Grants to offer multiple awards for support services in any of the four Children's Board focus areas with a total allocation up to \$3,600,000.

Background

- The Children's Board approved New Funding and FY 2023-2024 final budget at the August 2023 Board meeting.
- Funding for FY 2023-2024 is contingent upon Board approval of the Final TRIM Hearing.
- Contract anticipated start date is in January 2024.

Approval of Release for 2024 Uniting Grants

Initiator: Maria Negrón, Director of Programs

Action: Approval of Release for 2024 Uniting Grants

Date: Regular Board Meeting, Thursday, August 24, 2023

Recommended Actions

Recommend release in August 2023 of a Request for Proposals for 2024 Uniting Grants to offer multiple awards for support services in any of the four Children's Board focus areas with a total allocation up to \$3,000,000.

Background

- The Children's Board approved New Funding and FY 2023-2024 final budget at the August 2023 Board meeting.
- Funding for FY 2023-2024 is contingent upon Board approval of the Final TRIM Hearing.
- Contract anticipated start date is in January 2024.

Approval of Release for 2024 Leading Grants

Initiator: Maria Negrón, Director of Programs

Action: Approval of Release for 2024 Leading Grants

Date: Regular Board Meeting, Thursday, August 24, 2023

Recommended Actions

Recommend release in August 2023 of a Request for Proposals for 2024 Leading Grants to offer multiple awards for support services in any of the four Children's Board focus areas with a total allocation up to \$600,000.

Background

- The Children's Board approved New Funding and FY 2023-2024 final budget at the August 2023 Board meeting.
- Funding for FY 2023-2024 is contingent upon Board approval of the Final TRIM Hearing.
- Contract anticipated start date is in January 2024.



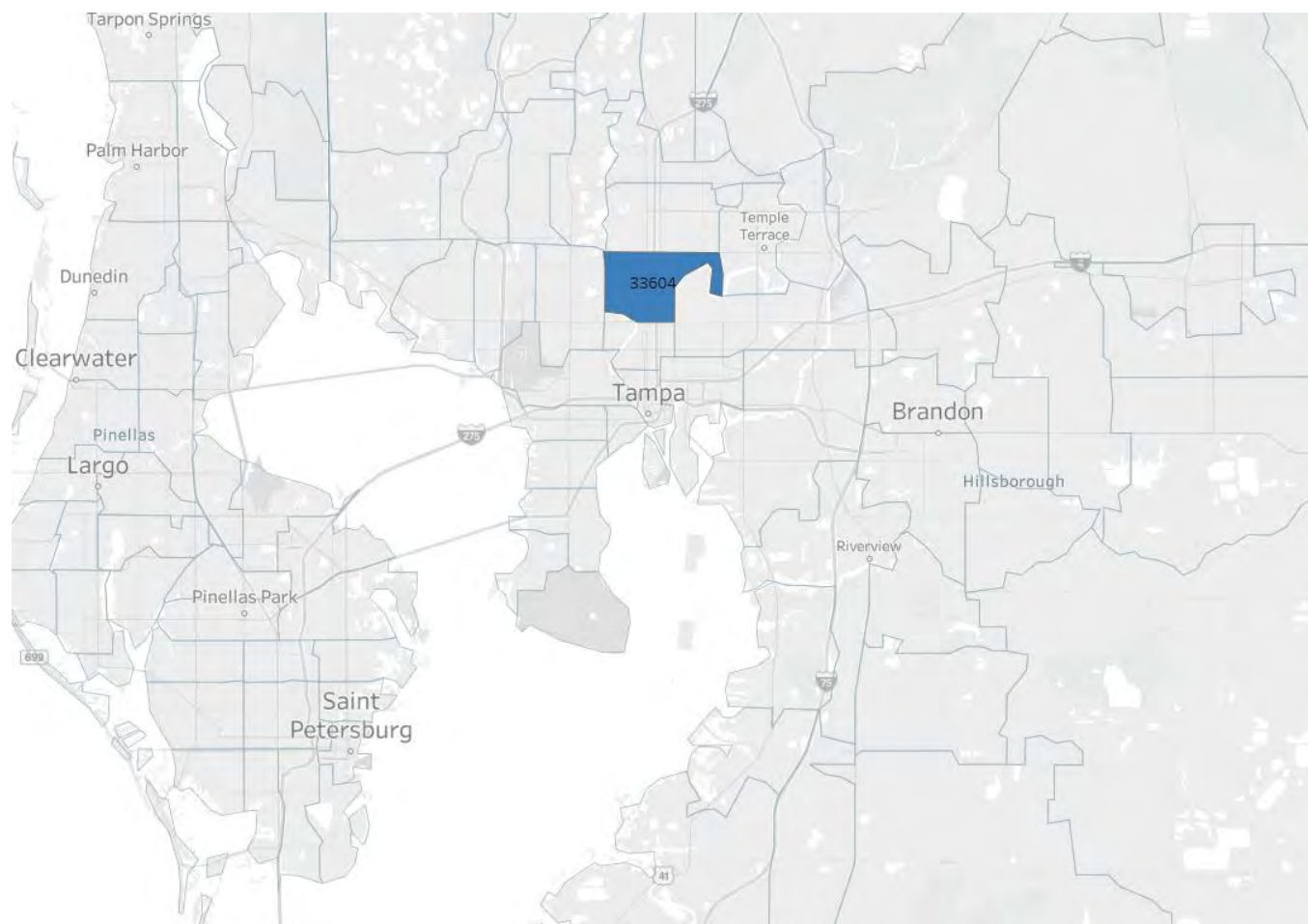
Children's Board of Hillsborough County

Agency: Parents and Children Advance Together (PCAT) Literacy Ministries, Inc.

Program: Sulphur Springs Literacy Initiative

Number of Participants Served by Zip Code in FY2023 Q3

October 1, 2022– June 30, 2023



Number of Records

56

Map prepared by Children's Board of Hillsborough County. The map color shows the number of participants served by zip code. Map based on 56 participants served in 1 zip code in Hillsborough County during FY2023 Q3.

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

Data Extract Date: 08/09/2023



*Parents & Children Advance
Together Literacy Ministries, Inc.*

Sulphur Springs Literacy Initiative





Reading for Life, Why PCAT?

We are a literacy initiative that serves 30 kindergarten students who are reading below level and at risk of school failure.

Each student receives an individual learning plan and small group or one-on-one tutoring.

Our program focuses on foundational reading skills. We focus on phonemic awareness, phonics, fluency, comprehension and other tools which foster successful readers.

Parents are engaged through one-on-one student progress meetings, parent night events and workshops to help support their child's reading growth, and life skills. They are given reading tips, tools, and materials to encourage reading at home activities.



Tools Used

- *Pearson Developmental Reading Assessment (DRA) Tools help us to assess student reading levels.*
- *We use SAAVAS Learning Foundational Reading Curriculum. This program allows frequent assessments through "Exit Tickets" which allow us to ensure each student understands concepts. The module assessments help us determine that students are mastering reading skills.*
- *Scholastic Magazines are given to students monthly for at home reading activities with parents.*
- *A-Z Learning provides the RAZ Plus program where students log in and read books. This program helps us to continuously monitor student growth and challenges.*



How do we serve?



*We serve
kindergarten students
on site at Sulphur
Springs K-8
Community School.*



*Students attend after
school sessions for a
minimum of two days
a week.*



*Students are
assessed for initial
reading levels and
periodically assessed
for growth based on
grade level
requirements.*



*We encourage reading
activities students 4
days a week for the
duration of the
program.*



Parent Involvement & Academic Success

2022 - 2023 School Year

We served 28 students out of our target service goal of 30, and 28 parents out of our target goal of 25!

- 88% of our students demonstrated growth of 2 levels and above on their DRA post test scores.*
- 100% of our parents were engaged in their child's learning by completing at home projects.*
- 90% of parents attended parent night events and workshops, where we incorporated life skills, character, and resiliency tools.*
- 80% of our students read 4 or more times at home with their parent/caregiver during the program's duration.*



Participant Testimonial

*Let's Talk about
"Johanna"*



"Changing Lives one student
at a time"



Graduation Time!

*Parents & Children Advance Together Literacy
Ministries, Inc.*



Thank You



Children's Board of Hillsborough County
Executive Director Report
June 23, 2023 – August 24, 2023

82 Meetings

Ted Webb
CDC Webinar – Worth Collaborative
Inclusion Meeting
Parent Child Plus Graduation
Wholesome Ministries Health Fair
Pastor Carlos -Wholesome Ministries
ELC Annual Meeting
FACCT
FACCT
Kalen
Vouchers for All Workshop
Webinar – Florida Health Funders Roundtable
Aubree Roberts
ECC Stakeholders
COAD General Membership Meeting
Virtual – School Board Meeting
Webinar – ACLU
Daryl Shaw
Webinar – 2023 Child Welfare Legislative Update
CADR
Webinar – Cultivating Communities of Practice
Daryl Shaw
FACCT
Kalen Graham
Daryl Shaw
Ted Webb
Webinar: Early Literacy Family Engagement Resources and Services
Jeffrey Johnson
ELC Development Committee
Summer Passport Visit – Tampa Theatre
WEBINAR - Redressing the Wrongs of History
ELC Service Delivery Committee
Virtual HCAB meeting
FACCT
Applicant Review meeting
System of Care History Mapping
Leadership Council
Webinar: Findings from the 2023 Data Book on Child-Well Being and Policy Solutions to Help Families Thrive
Summer Passport – Tampa Museum of Art
Webinar: Root Cause Matters: Addressing Justice to Tackle Florida Childhood Poverty
FLAEY meeting
Bob Neri

Children's Board of Hillsborough County
Executive Director Report
June 23, 2023 - August 24, 2023

82 Meetings

FACCT
Emily Bailey
ELC Governance Committee
COAD General Membership Meeting
WFLA Interview – Brittany Muller
Nema Bell Hernandez Calero
Liliana Murphy
FPM Webinar: Education Insights
Fred Hicks
Inclusion Meeting Discussion
HQEEDY
CALM
WUSF Interview - Susan Wantuck
ELC Finance Committee
Community Alliance
CA Advisory Committee Meeting
History Mapping Session Cont.
Daryl Shaw
Virtual - FEF August Meeting
FAN
CADR
Children's Network of Hills. Cty Board meeting
Dr. Holt
Kalen
Escambia Trust
ACLU
FACCT
Michelle Watson
Richard Briscoe & S. Gray & K. Wilson
ELC Executive Committee
Inclusion Meeting
Drowning Prevention Meeting
Virtual HCAB/MGMT Meeting
FACCT
Wholesome Event
ELC Board of Director meeting
COSW
Leadership Council 8/22/23
WEBINAR: How to prioritize kids in your legislative session

FY 2023 DEMOGRAPHIC HIGHLIGHTS

October 1, 2022 - March 31, 2023



Children's Board
HILLSBOROUGH COUNTY
www.ChildrensBoard.org

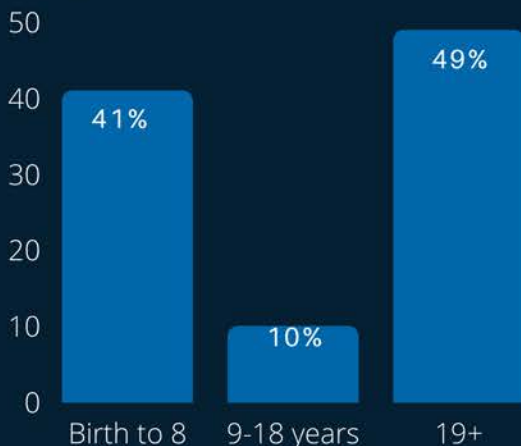
3,043
Professionals

26,482
Adults and children

29,525
Number of unduplicated
participants served by
our funded programs in
this period.

PARTICIPANT AGE

Our Children's Board funded programs primarily serve children birth to age 8 and their caregivers. In addition, our programs served more than 3,000 Early Childhood Professionals.



GENDER

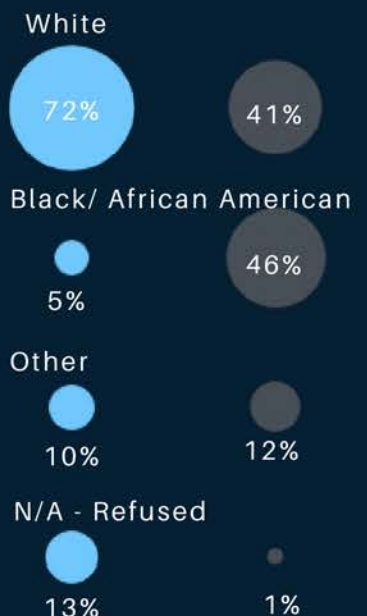
The majority of program participants served are Female (70%)



Our Non-Hispanic participant population is predominately Black or African American (46%), and 41% as White. In contrast, 70% of Hispanics reported White for race, with only 5% reporting as Black or African American.

RACE AND ETHNICITY

Hispanic Not Hispanic



August, 2023

2022

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

CONSUMER FEEDBACK SURVEY



Children's Board
HILLSBOROUGH COUNTY
www.ChildrensBoard.org

The Children's Board conducted the annual consumer survey to gather feedback from participants served in Investment Grant funded programs. During the second quarter of fiscal year 2022-23, ten programs participated in the survey process. Each program was asked to share the survey with a set of randomly selected participants reported in the Children's Board Analytical Tracking System (CATS) who received and completed services by the end of Fiscal Year 2022.



Ratings of 8 or higher on 0-10 scale
(0=Not at all likely to 10 = Extremely likely)



**84% of consumers reported the
program met their needs
extremely well or very well.**

93

Surveys
Completed

10

Programs
Participated

53%

Completed in
English

Top Ways Programs Met Participants Needs



Provided Support



**Assisted with
Concrete Needs**



**Shared
Information**

"Our program advisor was a one of a kind. He made sure that each session my little girl felt special...he prepared her for kindergarten better then I could have ever hoped for in the situation that we were in. Now she is excelling in kindergarten and growing her mind so much every day. This program was the best choice I have ever made..."

-Champions for Children Parents as Teachers Program participant

August, 2023

2022

Satisfaction with Quality of Program Services

The high quality of the program services received by participants was the most frequent finding and clearly contributed to the 96% overall satisfaction rating. Several aspects of quality programming were considered by survey respondents and these received high ratings as shown.

Ease of accessing services

92%

"The ease to participate online for me was very beneficial because I did not have transportation to attend all the classes."

Respectfulness of Staff/Volunteers

93%

"My educator was always attentive and respectful."

Timely Responses to Questions

92%

"...they provided me answers in all the areas where I lacked understanding about schools and other topics.."

"Van más allá de ayudar son familia."

Translation:

"They go beyond helping, they are family."

-Hispanic Services Council
La Red de Padres Activos participant



Visibility and Awareness of Children's Board Funding

Percent of consumers reporting awareness that the program was funded by the Children's Board, a 9% increase from the 2021 survey!

"What the Children's Board is doing is an amazing thing, not only is it helping others but it is also giving others hope..."

-Positive Spin - EACH One participant



**Children's Board of Hillsborough County
FY 2023 Provider Evaluations Part I - August, 2023**

Agency/Program	Funding	Initial Score	Initial Results - August 2023
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY PART I EVALUATION	2022 - 2023	Max. 30 points	27 – 30 Good Standing 22 – 26 May need improvement plan < 22 Program of Concern
ALK OF FLORIDA D/B/A THE RESOURCE EMPOWERMENT CENTRE, INC. (Villages Children and Families Engaging - CAFE)	\$100,000	N/A	Newly Funded April 2023
BAY AREA LEGAL SERVICES, INC. (Lawyers Helping Kids)	\$716,189	N/A	Deliverables in Progress
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. (1-to-1 Mentoring Elementary)	\$272,500	30	Good Standing
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. (1-to-1 Mentoring Middle)	\$272,500	28	Good Standing
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. (After-Zone Elementary School Initiative)	\$535,191	27	Good Standing
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. (After-Zone Middle School Initiative)	\$545,000	30	Good Standing
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. (Brandon Art Masters)	\$87,514	29	Good Standing
BRANDON SPORTS AND AQUATICS, INC. D/B/A HIGH 5 (Weekend Water Warriors)	\$31,876	N/A	Newly Funded June 2023
BUILDING HEALTHY FUTURES, INC. (Art Therapy Program)	\$89,300	N/A	Newly Funded April 2023
CHAMPIONS FOR CHILDREN, INC. (Baby Bungalow)	\$275,763	29	Good Standing
CHAMPIONS FOR CHILDREN, INC. (Family Focus)	\$470,446	26	May Need Improvement Plan
CHAMPIONS FOR CHILDREN, INC. (Layla's House)	\$403,742	27	Good Standing
CHAMPIONS FOR CHILDREN, INC. (Parents as Teachers)	\$1,322,106	27	Good Standing
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK (Kinship Hillsborough)	\$545,000	29	Good Standing
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK (Reaching and Inspiring Students Everywhere - RAISE)	\$1,015,509	27	Good Standing
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK (Supporting and Empowering Educational and Developmental Services - SEEDS)	\$2,142,400	30	Good Standing
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM (Children's Board Free Tuesday)	\$73,089	N/A	Deliverables in Progress
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM (Learn & Play Tampa Bay)	\$342,550	27	Good Standing
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM (Pop Up Play at the Plant City Children's Board Family Resource Center)	\$119,974	N/A	Deliverables in Progress
DAWNING FAMILY SERVICES, INC. (A Path to Prevention)	\$322,373	29	Good Standing
DAWNING FAMILY SERVICES, INC. (Housing for Success)	\$244,267	28	Good Standing
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. (Community Developmental Screening Program)	\$684,207	25	May Need Improvement Plan

(Part II completed at end of Fiscal Year)

**Children's Board of Hillsborough County
FY 2023 Provider Evaluations Part I - August, 2023**

Agency/Program	Funding	Initial Score	Initial Results - August 2023
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY PART I EVALUATION	2022 - 2023	Max. 30 points	27 – 30 Good Standing 22 – 26 May need improvement plan < 22 Program of Concern
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. (Inclusion Support Services)	\$473,788	25	May Need Improvement Plan
EASTER SEALS FLORIDA, INC. (Early Learning and Intervention Program)	\$494,922	24	May Need Improvement Plan
EASTER SEALS FLORIDA, INC. (The Incredible Years)	\$342,737	N/A	Newly Funded March 2023
FAMILY ENRICHMENT CENTER, INC., THE (Kinship Care)	\$393,066	27	Good Standing
FAMILY HEALTHCARE FOUNDATION, INC. (Connecting Kids to CARE)	\$323,076	30	Good Standing
FLORIDA BAPTIST HOMES, INC. D/B/A/ ONE MORE CHILD (One More Child - Family Support)	\$140,000	24	May Need Improvement Plan
FLORIDA EDUCATION FUND, INC. (CodeMasters)	\$43,174	N/A	Newly Funded March 2023
FLORIDA STATE UNIVERSITY (Successful Start)	\$606,720	N/A	Newly Funded March 2023
GIRL SCOUTS OF WEST CENTRAL FLORIDA (Girl Scout Troop Program)	\$322,118	26	May Need Improvement Plan
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. (Good Afternoon Friends and Amigos)	\$383,099	26	May Need Improvement Plan
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. (Padres de Crianza)	\$178,581	N/A	Newly Funded March 2023
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. (Teen Parent Engagement Program)	\$240,960	28	Good Standing
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. (Healthy Families Hillsborough)	\$2,069,163	30	Good Standing
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. (HealthySteps Hillsborough)	\$695,809	29	Good Standing
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. (Safe Baby Plus)	\$1,307,664	30	Good Standing
HEART OF ADOPTIONS ALLIANCE, INC. (Thrive Adoption Support)	\$29,800	N/A	Newly Funded May 2023
HILLSBOROUGH COMMUNITY COLLEGE FOUNDATION, INC., THE (Quality Early Education System)	\$2,519,870	29	Good Standing
HILLSBOROUGH COUNTY SCHOOL READINESS COALITION, INC. D/B/A EARLY LEARNING COALITION OF HILLSBOROUGH COUNTY, INC. (School Readiness Funding)	\$775,770	N/A	Deliverables Completed Successfully 10/1/2022 - 6/30/2023
HILLSBOROUGH COUNTY SCHOOL READINESS COALITION, INC. D/B/A EARLY LEARNING COALITION OF HILLSBOROUGH COUNTY, INC. (School Readiness Funding)	\$17,500	N/A	Deliverables in Progress 7/1/2022 - 9/30/2022
HILLSBOROUGH EDUCATION FOUNDATION, INC. (Tech Connect)	\$399,654	28	Good Standing
HISPANIC SERVICES COUNCIL, INC. (La RED de Padres Activos / The Network of Active Parents)	\$1,036,151	27	Good Standing

(Part II completed at end of Fiscal Year)

**Children's Board of Hillsborough County
FY 2023 Provider Evaluations Part I - August, 2023**

Agency/Program	Funding	Initial Score	Initial Results - August 2023
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY PART I EVALUATION	2022 - 2023	Max. 30 points	27 – 30 Good Standing 22 – 26 May need improvement plan < 22 Program of Concern
HOUSING AUTHORITY OF THE CITY OF TAMPA (Building Family Financial Skills)	\$92,310	22	May Need Improvement Plan
HOUSING AUTHORITY OF THE CITY OF TAMPA (Building Hope)	\$576,638	N/A	Newly Funded March 2023
HOUSING AUTHORITY OF THE CITY OF TAMPA (Village Link Up)	\$318,942	22	May Need Improvement Plan
INSTRUMENTS 4 LIFE, INC. (Music Outreach Program)	\$27,500	N/A	Newly Funded March 2023
JOSHUA WAY OF HOPE, INC. (Building a Stronger Me Character Development Program)	\$79,804	N/A	Newly Funded March 2023
JOSHUA WAY OF HOPE, INC. (Life Skills 360 Training Institute)	\$94,190	N/A	Newly Funded April 2023
JUST INITIATIVE, INC. (Woven Empowerment WE Program)	\$90,906	25	May Need Improvement Plan
LEARN TAMPA BAY, INC. D/B/A ACHIEVE PLANT CITY (Learning Is Fun Together - LIFT)	\$297,300	27	Good Standing
LUTHERAN SERVICES FLORIDA, INC. (Children's Board Family Resource Centers)	\$3,066,243	29	Good Standing
METROPOLITAN MINISTRIES, INC. (Children's Recreation, Education, Arts & Therapeutic Experience - CREATE)	\$543,448	29	Good Standing
METROPOLITAN MINISTRIES, INC. (Homeless Family Early Intervention Program - First Hug)	\$1,393,214	28	Good Standing
METROPOLITAN MINISTRIES, INC. (Pathways to Hope)	\$807,709	N/A	Newly Funded January 2023
NONPROFIT LEADERSHIP CENTER OF TAMPA BAY, INC. (Capacity Building)	\$140,000	N/A	Deliverables in Progress
PARENTS AND CHILDREN ADVANCE TOGETHER (PCAT) LITERACY MINISTRIES, INC. (South County Literacy Initiative)	\$454,942	30	Good Standing
PARENTS AND CHILDREN ADVANCE TOGETHER (PCAT) LITERACY MINISTRIES, INC. (Sulphur Springs Literacy Initiative)	\$141,651	30	Good Standing
POSITIVE SPIN, INC., (Empowering A Community with Hope - EACH One)	\$830,937	29	Good Standing
PRESERVE VISION FLORIDA, INC. (Children's Vision Health and Safety Services)	\$422,894	27	Good Standing
REACHUP, INC. (GROWTH with Doulas and Dads - Giving Resource Opportunities with Trust and Hope)	\$925,128	29	Good Standing
REBUILDING TOGETHER TAMPA BAY, INC. (Safe & Healthy Homes for Families with Children)	\$285,063	N/A	Newly Funded April 2023
REDEFINERS WORLD LANGUAGES, INC. (Americorp Senior Demonstration Program Literacy Tutoring)	\$16,800	N/A	Deliverables in Progress
REDEFINERS WORLD LANGUAGES, INC. (Global Explorers)	\$57,375	N/A	Newly Funded March 2023
REDEFINERS WORLD LANGUAGES, INC. (Multilingual Citizens Program)	\$503,372	28	Good Standing

(Part II completed at end of Fiscal Year)

Children's Board of Hillsborough County
FY 2023 Provider Evaluations Part I - August, 2023

Agency/Program	Funding	Initial Score	Initial Results - August 2023
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY PART I EVALUATION	2022 - 2023	Max. 30 points	27 – 30 Good Standing 22 – 26 May need improvement plan < 22 Program of Concern
ROOTED IN PLAY CORP (Popup Adventure Playground Project)	\$37,810	N/A	Newly Funded April 2023
SCHOOL DISTRICT OF HILLSBOROUGH COUNTY (Renaissance myON Reader)	\$100,000	N/A	Access Agreement with SDHC
SENIORS IN SERVICE OF TAMPA BAY, INC. (Readers in Motion)	\$111,954	29	Good Standing
SPRING OF TAMPA BAY, INC., THE (Family Safety from Domestic Violence)	\$350,979	29	Good Standing
ST. JOSEPH'S HOSPITAL, INC. D/B/A ST. JOSEPH'S WOMEN'S HOSPITAL (Community Maternity Clinic)	\$556,674	N/A	Newly Funded March 2023
ST. JOSEPH'S HOSPITAL, INC. D/B/A ST. JOSEPH'S CHILDREN'S HOSPITAL (Mobile Health and Safety Education Program)	\$1,041,795	26	May Need Improvement Plan
ST. JOSEPH'S HOSPITAL, INC. D/B/A ST. JOSEPH'S WOMEN'S HOSPITAL (Supporting Motherhood and More)	\$183,087	26	May Need Improvement Plan
SUCCESS 4 KIDS AND FAMILIES, INC. (Successful Families)	\$518,379	29	Good Standing
TAMPA HILLSBOROUGH HOMELESS INITIATIVE, INC. (UNITY Information Network)	\$50,000	N/A	Deliverables in Progress
TAMPA METROPOLITAN AREA YMCA, INC. (Sulphur Springs YMCA Out of School Time Program)	\$314,882	30	Good Standing
TAMPA MUSEUM OF ART, INC. (Children's Board Free Family Days)	\$52,706	N/A	Deliverables in Progress
UNIVERSITY AREA COMMUNITY DEVELOPMENT CORPORATION, INC. (Get Moving! Mind, Body Soul)	\$291,928	27	Good Standing
UNIVERSITY AREA COMMUNITY DEVELOPMENT CORPORATION, INC. (Get Moving with Water Safety)	\$24,745	N/A	Newly Funded June 2023
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Developing our Children's Skills Programs - HOT DOCS & DOCS K-5)	\$340,226	30	Good Standing
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Hillsborough HIPPI Parent Involvement Project)	\$1,457,290	28	Good Standing
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Program-Wide Positive Behavior Support)	\$774,973	29	Good Standing
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Trauma-Informed Schools - Tiered Intervention)	\$292,166	N/A	Newly Funded July 2023
82 Contracts			

Contract Signature Log
ASO ONLY
FY 2023

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
LaShaneika E Franklin dba LaShaneika Elegance Ministries, LLC	ASO Provider	Family Support	06/14/2023- ongoing	Varies	no	Kelley Parris	6/15/2023
Arien Jason Wilson	ASO Provider	Tutor	7/12/2023- ongoing	Varies	no	Kelley Parris	7/13/2023
Martha D Alicea	ASO Provider	tutor	07/21/2023- ongoing	Varies	no	Kelley Parris	7/24/2023
Rebecca Lee Foster	ASO Provider	tutor	07/26/2023- ongoing	Varies	no	Kelley Parris	7/26/2023
Darlene J Brower dba Helping Hands Document and Mediation Services	ASO Provider	Family Support	08/03/2023- ongoing	Varies	no	Kelley Parris	8/2/2023
Speak Easy Pediatrics LLC	ASO Provider	Speech Therapy	08/9/2023- ongoing	Varies	no	Kelley Parris	8/9/2023

Contract Signature Log
Programs ONLY
FY 2023

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
HILLSBOROUGH COUNTY BOCC	Emerging Leading	Healthcare Services Enrollment Campaignn Outreach	5/3/23 - 9/30/23	62,911	Yes	Kelley Parris	6/15/2023
TAMPA MUSEUM OF ART, INC.	Independent Contractor Agreement	2023 Summer Passport	6/5/23 - 8/4/23	7,350	Yes	Kelley Parris	6/15/2023
GLAZER CHILDREN'S MUSEUM	Independent Contractor Agreement	2023 Summer Passport	6/5/23 - 8/4/23	11,835	Yes	Paula Scott for Kelley	7/3/2023
BRANDON SPORT AND AQUATICS	Leading	Weekend Water Warriors	6/19/23 - 9/30/23	31,876	Yes	Kelley Parris	7/13/2023
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC.	Investment Grant	School Readiness Funding	7/1/23 - 9/30/23	17,500	Yes	Kelley Parris	7/13/2023
UNIVERSITY AREA COMMUNITY DEVELOPMENT CORPORATION, INC.	Leading	Get Moving with Water Safety	6/20/23 - 9/30/23	24,745	Yes	Kelley Parris	7/31/2023

Contract Signature Log
Vendors ONLY
FY2023

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
ALAN Jay Chevrolet Cadillac	Vendor	Chevy Silverado Vehicle Purchase	6/2/2023	\$47,513.00	No	Kelley Parris	6/2/2023
LED813,llc	Vendor	Mobile billboard campaign	6/12/23-8/31/23	\$8,850.00	No	Kelley Parris	6/12/2023
All Alarm Services of Central Florida	Vendor	General equipment purchase /labor for install of 10 TB hard drive	6/14/2023	\$895.00	No	Kelley Parris	6/14/2023
Mid-Florida Tree Service	Vendor	Tree trimming	5/26/23 - 9/30/23	\$2,775.00	No	Kelley Parris	6/22/2023
Design Styles Architecture	Vendor	Building Assessment & Property Improvements for three locations - Central, TT, PC	7/19/23 - 7/19/27	\$42,500.00		Kelley Parris	7/19/2023
Destination Media	Vendor	Water Safety PSA for Gas TV	7/17/23 -8/14/23	\$17,279.00		Kelley Parris	7/24/2023
Brown & Brown Insurance	Vendor	Workers Comp. and General Liability Insurance for FY 2023	10/1/23 - 10/1/24	\$11,354.00	No	Kelley Parris	8/14/2023



Monthly Financial Report

July 2023

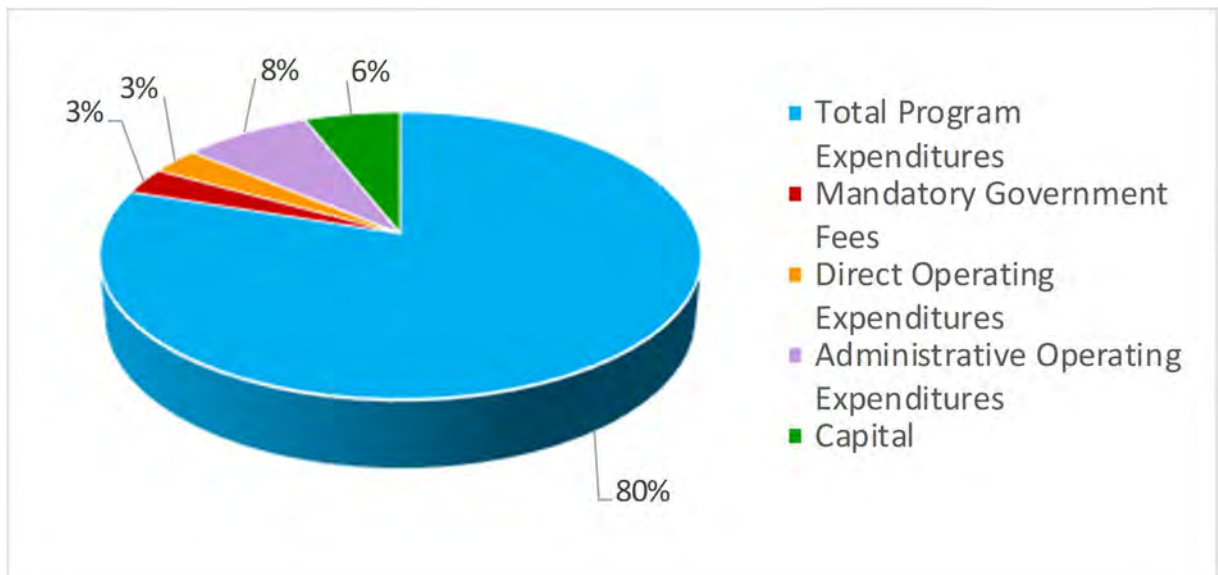
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Fiscal Year 2022-2023 Budget

	FY 2022-2023		FY 2022-2023
	Original Budget	Budget Amendments	Amended Budget
Revenues			
Ad-Valorem Taxes	61,929,405	0	61,929,405
Investment Income	892,000	0	892,000
Administrative Services Organization Funding	400,000	200,000	600,000
Other Community Partner Funding	410,000	0	410,000
Miscellaneous Income	11,000	0	11,000
Total Revenues	63,642,405	200,000	63,842,405
Expenditures			
Program Expenditures:			
Program Funding (Continuation Grants)	40,428,582	200,000	40,628,582
New Program Funding (unallocated)	12,825,000	0	12,825,000
Total Program Expenditures:	53,253,582	200,000	53,453,582
Operating			
Employee Salaries and Benefits	5,507,400	0	5,507,400
Contracted Professional Services	634,840	0	634,840
CBHC FRC Occupancy Expenditures	475,767	0	475,767
Facility Expenditures	343,187	0	343,187
Other Operating	540,889	0	540,889
Total Operating	7,502,083	0	7,502,083
Capital Expenditures	4,000,000	0	4,000,000
Mandatory Government Fees	1,754,648	0	1,754,648
Total Expenditures	66,510,314	200,000	66,710,314
Net Spend Down of Fund Balance	(2,867,909)	0	(2,867,909)



Financial Statement Category Definitions

- **Revenue**

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

- **Expenditures**

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

July-2023

	FY 2022- 2023 YTD Budget	FY 2022- 2023 YTD Actual	FY 2022- 2023 Variance \$	FY 2022- 2023 Variance %
Revenues				
Ad-Valorem Taxes	61,001,831	62,114,393	1,112,562	2%
Investment Income	743,333	3,968,516	3,225,183	434%
Administrative Services Organization Funding	500,000	522,159	22,159	4%
Other Community Partner Funding	242,500	160,000	(82,500)	-34%
Miscellaneous Income	9,167	9,240	73	1%
Total Revenues	62,496,831	66,774,308	4,277,477	7%
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	42,273,577	25,920,333	16,353,244	39%
Total Program Expenditures:	42,273,577	25,920,333	16,353,244	39%
Operating Expenditures				
Employee Salaries and Benefits	4,589,500	4,203,718	385,782	8%
Contracted Professional Services	534,046	168,653	365,393	68%
CBHC FRC Occupancy Expenditures	396,473	384,383	12,090	3%
Facility Expenditures	285,989	219,619	66,370	23%
Other Operating	450,518	422,377	28,141	6%
Total Operating	6,256,526	5,398,750	857,776	14%
Capital Expenditures	0	47,513	(47,513)	100%
Mandatory Government Fees	1,759,889	1,620,695	139,194	8%
Total Expenditures	50,289,992	32,987,291	17,302,701	
Net Cash Flow	12,206,839	33,787,017	21,580,178	

Revenue Variance Analysis

Statement of Revenues

July-2023

	FY 2022- 2023 YTD Budget	FY 2022- 2023 YTD Actual	FY 2022- 2023 Variance \$	FY 2022- 2023 Variance %
Revenues				
Ad-Valorem Taxes	61,001,831	62,114,393	1,112,562	2%
Investment Income	743,333	3,968,516	3,225,183	434%
Administrative Services Organization Funding	500,000	522,159	22,159	4%
Other Community Partner Funding	242,500	160,000	(82,500)	-34%
Miscellaneous Income	9,167	9,240	73	1%
Total Revenues	62,496,831	66,774,308	4,277,477	7%

- **Ad-Valorem Taxes**
 - This line is over the YTD budget by \$1,112,562; All of the tax revenue budgeted has been received to date.
- **Investment Income**
 - The interest received year to date is over the YTD budget because interest rates have increased. This was budgeted at 1% and the current interest rate is 5.39% for LGIP and 1.00% for Wells Fargo.
- **Administrative Services Organization**
 - ASO Funding revenue was slightly over budget due to the timing of recording revenue related to BOCC-Social Services Homeless Prevention funds (quarterly) and BOCC-Domestic Violence funds (monthly).
- **Other Community Partner Funding**
 - This line is under budget due to the timing of recording revenue related to funds received from BOCC for summer services programming. These funds will be received and the associated revenue recorded by the end of the fiscal year.
- **Miscellaneous Income**
 - This line is over budget due to provider repayments received related to the prior fiscal year.

Expenditure Variance Analysis

Statement of Expenditures

July-2023	FY 2022- 2023 YTD Budget	FY 2022- 2023 YTD Actual	FY 2022- 2023 Variance \$	FY 2022- 2023 Variance %
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	42,273,577	25,920,333	16,353,244	39%
Total Program Expenditures:	42,273,577	25,920,333	16,353,244	39%
Operating				
Employee Salaries and Benefits	4,589,500	4,203,718	385,782	8%
Contracted Professional Services	534,046	168,653	365,393	68%
CBHC FRC Occupancy Expenditures	396,473	384,383	12,090	3%
Facility Expenditures	285,989	219,619	66,370	23%
Other Operating	450,518	422,377	28,141	6%
Total Operating	6,256,526	5,398,750	857,776	14%
Capital Expenditures	0	47,513	(47,513)	100%
Mandatory Government Fees	1,759,889	1,620,695	139,194	8%
Total Expenditures	50,289,992	32,987,291	17,302,701	

- **Program Expenditures**
 - Continuation Grants are under budget because certain providers are not current on invoicing the Children's Board (Champions for Children, Children's Museum of Tampa, Healthy Start Coalition, Lutheran Services Florida, USF, HCC). In addition, unallocated program funding is projected to be under budget based on contracts awarded year to date.
 - Match grants and ASO expenditures are over budget.
 - Total Program Expenditures are projected to be under budget overall for the entire fiscal year.
- **Employee Salaries and Benefits**
 - This line is under budget because of vacant positions (7) in the first three quarters of the year. As a result, this line is projected to be under budget overall for the entire fiscal year.
- **Contracted Professional Services**
 - This line item is under budget due to underspending in IT services, facilities, and public relations contracted services. This line is projected to be under budget overall for the entire fiscal year.
- **CBHC FRC Occupancy Expenditures**
 - Building repairs/maintenance and utility services are under budget to date and are expected to be under budget overall for the entire fiscal year.
- **Facility Expenditures**
 - Building repairs/maintenance, lawn maintenance services, and electric service are under budget to date and are expected to be under budget overall for the entire fiscal year.
- **Other Operating**
 - While this line item is currently slightly under budget, it is projected to be over budget overall for the entire fiscal year due to overspending on office furniture and memberships/subscriptions. In addition, computer supplies are over budget due to the purchase of new agency network equipment.
- **Capital Expenditures**
 - This line item is over budget due to the purchase of an agency vehicle to be used by Facilities, which was not included in the budget.
- **Mandatory Government Fees**
 - This line item is under budget due to the property appraiser's fee being less than budgeted. This fee is expected to be less than budgeted overall for the entire fiscal year.

Children's Board Of Hillsborough County
FY 2022 - 2023 Estimated Spending

	FY 2022 - 2023 Amended Budget	FY 2022 - 2023 Estimated Actual	FY 2022 - 2023 Projected Difference
Revenue			
Ad-Valorem Taxes	61,929,405	62,515,000	585,595
Investment Income	892,000	4,419,000	3,527,000
Administrative Services Organization (ASO)	600,000	600,000	-
Other Community Partner	410,000	205,000	(205,000)
Miscellaneous Income	11,000	10,000	(1,000)
Total Revenue	63,842,405	67,749,000	3,906,595
Expenditures			
Program:			
Program Funding (Continuation Grants)	40,628,582	38,879,279	1,749,304
CBHC Unallocated Program Funding	12,825,000	5,143,142	7,681,858
Total Program Expenditures:	53,453,582	44,022,421	9,431,162
Operating Expenditures			
Employee Salaries and Benefits	5,507,400	5,174,003	333,397
Contracted Professional Services	634,840	537,902	96,938
CBHC FRC Occupancy Expenditures	475,767	474,307	1,460
Facility Expenditures	343,187	294,444	48,743
Other Operating	540,889	611,166	(70,277)
Total Operating Expenditures	7,502,083	7,091,822	410,261
Capital Expenditures	4,000,000	2,047,513	1,952,487
Mandatory Government Fees	1,754,648	1,629,858	124,790
Total Expenditures	66,710,314	54,791,614	11,918,700
Total Projected Difference			15,825,295

Narrative/Assumptions for FY 2022 - 2023 Estimated Spending

- **Revenue**
 - Total Revenue is projected to be over budget by a net amount of \$3,906,595.
 - Ad-Valorem Tax Revenue is projected to be over budget by \$585,595 as more than 95% of the tax revenue is expected to be received.
 - Investment Income is projected to be over budget by \$3,527,000. The current interest rate is 1% with Wells Fargo and 5.39% with Florida Prime, which is higher than the 1% budgeted.
 - The Administrative Services Organization (ASO) revenue is expected to be received at the budgeted amount.
 - Other Community Partner Revenue is projected to be under budget by \$205,000 because summer services expenses and revenue will be lower than budgeted.
 - Miscellaneous Income is projected to be under budget by \$1,000 because of less dollars received from the insurance safety match.
- **Expenditures**
 - **Program Expenditures**
 - Total Program Expenditures are projected to be under budget by \$9.4 million.
 - Continuation Grants are projected to be under budget by \$1.7 million.
 - Negotiated Continuation Contracts were under budget by \$354,410. A net amount of \$354,170 was reduced from contracts during the year leaving \$240 unallocated.
 - Estimated under spending of the remaining continuation contracts is \$1.7 million.
 - Unallocated Program Funding is projected to be under budget by \$7.7 million based on contracts awarded year to date.
 - **Operating Expenditures**
 - Salaries and Benefits are projected to be under budget by \$333,397 because of vacant positions throughout the year.
 - Contracted Professional Services are projected to be under budget by \$96,938 because of under spending in IT services, facilities, and public relations contracted services.
 - CBHC FRC Occupancy Expenditures are projected to be slightly under budget by \$1,460.
 - Facilities Expenditures for the Palm Avenue building are projected to be under budget by a net amount of \$48,743.
 - Other Operating Expenditures are projected to be over budget by a net amount of \$70,277. This includes under spending in local travel, meeting travel, professional development, insurance, promotional materials, public notice advertising, and employee screening; and overspending in office furniture, computer supplies, subscriptions, and a contract to facilitate townhall meetings that was not in the budget.
 - **Capital Expenditures**
 - Capital Expenditures are projected to be under budget by \$2 million.
 - **Mandatory Government Fees**
 - The Mandatory Government Fees are projected to be under budget by \$124,790 as the Property Appraiser's fee was under budget.

Children's Board Of Hillsborough County
Investments Statement
July-2023

<u>Investment Instrument</u>	<u>Financial Institution</u>	<u>Balance</u>	<u>Maturity</u>	<u>Yield</u>
Checking	Wells Fargo Government Advantage	1,031,893	1 day	1.00%
LGIP	Florida State Board of Administration	<u>100,936,798</u>	N/A	5.39%
		<u>101,968,691</u>		

FY 2022-2023 NEW PROGRAM FUNDING (UNALLOCATED) REPORT; Regular Board Meeting - August 24, 2023

	Beginning Budget	Adjustments	Revised Budget	YTD Amount Approved	YTD Uncommitted Funds Available	Current Funding Requests	Uncommitted Funds Available
Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	130,000		130,000	30,356	99,644		99,644
Technical Assistance Funding (Agencies Currently Funded by CBHC)	70,000		70,000	43,712	26,288		26,288
Summer Passport for Kids	200,000		200,000	141,789	58,211		58,211
Leading Grants (Summer Funding)	500,000		500,000	87,704	412,296		412,296
Emerging Needs Funding	300,000		300,000	141,406	158,594		158,594
Emergency Funding	400,000		400,000	-	400,000		400,000
Match	300,000		300,000	16,800	283,200		283,200
Technical Assistance - Neighborhood Assoc.	25,000		25,000	-	25,000		25,000
Leading Grants - Small NonProfits	1,400,000	(500,000)	900,000	351,100	548,900		548,900
Leading Grants - Support New Programs		500,000	500,000	299,982	200,018		200,018
Investment Grants - All Four Focus Areas	3,500,000		3,500,000	2,082,769	1,417,231		1,417,231
Uniting Grant - Padres de Crianza	500,000		500,000	178,581	321,419		321,419
Uniting Grant - Support a New Program	1,000,000		1,000,000	285,063	714,937		714,937
Uniting Grant - Swim Lessons & Education	500,000		500,000	56,621	443,379		443,379
Investment Grant - Collaborate w/ SDHC Social Work Dept	1,000,000		1,000,000	807,709	192,291		192,291
Strategic Initiatives - After School Enhancements	500,000		500,000	327,384	172,616		172,616
Strategic Initiatives - Ongoing Services	2,500,000		2,500,000	292,166	2,207,834		2,207,834
Totals	12,825,000	-	12,825,000	5,143,142	7,681,858	-	7,681,858

Original Continuation Funding Budget 40,428,582

Actual Contract Amount Negotiated 40,074,172

Additional Amount Available from Continuation Funding 354,410

Dana Shores Civic Association TA (2,871)

ECC Inclusion 27,499

Healthy Start Healthy Steps (248,600)

Family Healthcare Foundation (80,000)

Gulf Coast Jewish Family & Community Services 207,494

Preserve Vision (73,092)

ASO (180,000)

FI Museum of Photo. 42,900

ELC 17,500

ASO (65,000)

Balance Available 240

FY 2022-2023 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - August 24, 2023

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Summer Passport for Kids	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Technical Assistance - Neighbor - hood Associations	Leading Grants - Small Non Profits	Leading Grants - Support New Programs	Investment Grants - All Four Focus Areas	Uniting Grant - Padres de Crianza	Uniting Grant - Support a New Program	Uniting Grant - Swim Lessons & Educ.	Investment Grant - Collaborate w/ SDHC Social Work Dept	Strategic Initiatives - After School Enhancements	Strategic Initiatives - Ongoing Services
Family Impact, Inc.	Family Dinner Table	The program will support children, families, and stakeholders by conducting focus groups, listening sessions, meetings, and Community Needs Assessments to produce local recommendations addressing community access to nutritious food and health resources. Additionally, the program will participate in community events to conduct outreach activities and distribute flyers with information about federal nutrition programs and community programs. Services will be accessible countywide.					36,060												
Redefiners	Americorp	The Americorp Senior Demonstration Program is a Match Grant to recruit volunteers to provide literacy tutoring services at Mort Elementary School and ReDefiners World Languages Center. The program will support children and families by assigning volunteer tutors to 64 children, Kindergarten through 5 th grade during school hours and out of school time.							16,800										
Metropolitan Ministries	Pathways to Hope	Provides resources to families experiencing housing insecurity at 10 Hillsborough County Schools with the goal of preventing homelessness.															807,709		

FY 2022-2023 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - August 24, 2023

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Rebuilding Together Tampa Bay, Inc.	Safe & Healthy Homes for Families with Children	Deliver necessary and proven improvements in owner-occupied homes that will improve the living environments which will impact the overall health and safety of the children and their families. The goal is to mitigate hazards in the house that could impact their well-being.													285,063				
Housing Authority of the City of Tampa	Building Hope	Provides families and children living in Tampa Housing Authority's selected developments and their surrounding zip codes with positive experiences to build resilience. Families participate in case management and quarterly events. Children receive developmental screening. Elementary/middle school youth receive afterschool and summer programs.											576,638						
St. Joseph's Hospital, Inc.	Community Maternity Clinic	Install and operate a community maternity clinic to provide holistic prenatal care to uninsured and underinsured pregnant individuals in Hillsborough County to increase access to care and improve health and safety for children.											556,674						
Easter Seals Florida, Inc.	The Incredible Years with Easter Seals	A set of interlocking, comprehensive, and developmentally based programs targeting parents, teacher, and children. Programs are designed to work jointly to promote emotional, social, and academic competence and to prevent, reduce, and treat behavioral and emotional problems in children ages 3-8.											342,737						

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Florida State University, Learning Systems Institute	Cognitively Guided Instruction (CGI) Project	Evidence-based mathematics teacher professional development and school year support to VPK-3rd grade teachers in Hillsborough County Public Schools. Teachers in the program will have more accurate knowledge of student's mathematics learning progression helping them make more informed decisions about teaching strategies.											606,720						
Gulf Coast Jewish Family & Community Services	Padres de Crianza	A Padres de Crianza program designed after the agency's Kinship Program. This program will extend Kinship services to relatives/non-relatives who provide primary care for Hispanic/Latino children to promote and sustain family stability.												178,581					
Frameworks of Tampa Bay, Inc.	Strategic Imitative: Excel Student Workshops	After school services.																15,371	
Instruments 4 Life, Inc.	Strategic initiative: Instrument Workshops	After school services.																22,500	
G3 Life Application, Inc.	Strategic initiative: Health/Fitness	After school services.																56,160	
Florida Education Fund, Inc.	Strategic Initiative: Robotics/Gaming/Gaming Design	After school services.																25,500	

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Hillsborough County BOCC	Healthcare Enrollment Outreach	The purpose of this outreach campaign is to expand awareness efforts of the Hillsborough County Health Care Plan among its target audience and ultimately increase enrollment numbers. The zip codes identified were a review of individuals in Hillsborough County without insurance and at or below 175% poverty line.					62,911												
Florida Education Fund, Inc.	FEF Codemasters	Provides youth hands on opportunities to learn coding and creating with technology. They will develop skills needed to pursue and succeed in the jobs of the future, and to explore exciting science, technology, engineering, art, and mathematics careers.																43,174	
Instruments 4 Life, Inc.	Music Outreach Program	Learn a musical instrument through weekly group lessons. Students learn music terminology, how to read chord charts, and how to play introductory songs. Through playing music together, students develop communication, intrapersonal, and creative thinking skills. At course completion, each student can earn an instrument to keep.																27,500	
Joshua Way of Hope	Build a Stronger Me Character Development Program	Provides training and practical application activities to 3 rd through 8 th graders, focusing on character development aiming to prevent juvenile delinquency/substance abuse/improving educational outcomes. Focus on (5) areas of human development.																79,804	

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Redefiners	Global Explorers Program	Program is designed to expose K-8 th grade participants to new cultures, introduce them to communication skills in a foreign language (Arabic, Mandarin, or Spanish) and prepare participants to be global citizens. The eight-week program promotes character, literacy, and social-cultural development.																57,375	
Heart Gallery of Tampa	Technology Upgrades	Laptops, Docking Stations, Monitors, Keyboard, Printer/Toner, IT Services, Phones, Phone Accessories, LED Lights		9,670															
Redefiners World Language, Inc.	Fund Development & Marketing Capacity Project	Sales Navigator Core (LinkedIn), Double the Donation 360MatchPro, Salesforce Licenses, Facebook Advertising, LinkedIn Campaign Ads, Bench Signs	10,000																
Tampa Jewish Family Services	Moving Forward	Board Retreat, Strategic Planning Training, Executive Coaching, Fundraising Plan (All through Non Profit Leadership Center)		9,150															
Wheels of Success, Inc.	Strategic Planning & Tech Upgrades	Strategic Planning Guide, Computers, Shredders, Scanner, Printer, Survey Monkey Access		10,000															
ALK of Florida d/b/a Resource Empowerment Center, Inc.	Villages Children and Families Engaging CAFÉ	Program goals include increased knowledge and referral to community partners, increase family involvement with school, improve child social competence, improve academic performance, and reduction in child aggression.									100,000								

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Building Healthy Futures, Inc.	Art Therapy Program ATP	For women seeking a safe space to express and create, using integrative artistic approach to foster personal development, healing, and mental well-being.									89,300								
Heart of Adoptions Alliance, Inc.	Thrive Adoption Support	THRIVE will offer adoptive families in North and Central Tampa accessible post adoption support and education to help them navigate those challenges successfully and ensure a safe secure and permanent place									29,800								
Joshua Way of Hope, Inc.	Life Skills 360 Training Institute	Provide in person training classes and activities to children addressing educational/financial/ physical/social emotional learning competencies to provide skills/tools/techniques to enhance growth and development. Offer four training sessions per year consisting of 5 sessions each.									94,190								
Rooted in Play	Popup Adventure Playground	Designed to provide consistent, self-directed play opportunities to children in Hillsborough County. The project has (3) elements, popup events, professional development for educators, and parent tools and resources. Each element endeavors to convey the importance of play to a child's development.									37,810								

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Children's Museum of Tampa, Inc., d/b/a Glazer Children's Museum	Summer Passports	Summer Camp Imagination consists of multiple classes (separated by age/grade), each with one lead teacher and one assistant teacher. Camps follow a consistent schedule including morning story times, snack and lunch breaks, Museum play time, and afternoon outdoor play. Each week of camp is based on an imaginative theme with cross-curricular programs, social-emotional learning, and guest speakers. Weeks 6-8 are GCM's Autism-Affirming weeks of camp and include additional training, staffing, and other modifications designed to engage children with Autism Spectrum Disorder and other learning differences.			11,835														
Museum of Science and Industry	Summer Passports	Offers hands-on, inquiry based STEAM (science, technology, engineering, art and mathematics) camps. The program will host about 200 students per week over a ten week period. We hire certified teachers for our summer programs.			24,270														

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Tampa Museum of Art	Summer Passports	The facilities provide space for up to three camps at a time, including a multimedia room, access to new technology in the Tech Classroom, and, pottery and sculpture building in our new Ceramic Studio. As always, the camps will be taught by skilled art educators supported by assistant facilitators and volunteers using the Museum’s world class collections and exhibitions as inspiration. Camp class sizes range from 10-20 students as studio space and equipment provides.			7,350														
Lightning Foundation	Summer Passports	Lightning Foundation Youth Ball Hockey programs for 3-5 year olds, 5-13 year olds, and high school students. We run Adult Ball Hockey leagues. We host a multi-sport camp each summer at the Training Center. Also, for ice hockey we have Learn to Plays and Rookie leagues for 5 – 10 year olds, Learn to Skate for 3 – 9 year olds, and summer ice hockey camps.			40,600														
Zoo Tampa	Summer Passports	The zoo rescues, rehabilitates and cares for animals by creating exceptional personalized experiences that connect people with wildlife and each other in fun, immersive ways. The camps follow guidelines of the American Camp Association to support a fun learning environment for the summer.			33,562														

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Tampa Bay Performing Arts Center d/b/a Straz Center for the Performing Arts	Summer Passports	Camps inspire, educate and enhance our community through the transformative power of the performing arts. In 2006, The Straz began a proactive scholarship program to identify and enroll disadvantaged children into more than 30 different Patel Conservatory summer classes and camps. The partnership with the Children's Board launched in 2019 with enrollment for underserved youth through CBHC Family Resource Centers.			21,772														
Tampa Theatre	Summer Passports	This summer, the camp will light up again as young filmmakers come together to produce their visions on the big screen, thanks to our presenting sponsor Film Tampa Bay and our long-time partners, the Florida Center for Instructional Technology at the USF College of Education! Our Full day Live Action Camp gives campers the opportunity to work together to create, produce, and act in their original short films. Campers will also participate in film studies, learn new filming techniques, practice special effects, and more!			2,400														
A Kid's Place of Tampa Bay, Inc.	Power for Kids	In need of purchasing 3 generators for their homes sheltering children.					42,435												

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Tampa Housing Development Corporation d/b/a Housing Authority of the City of Tampa	2023 Summer at the Oaks	Eight-week camp provides (50) children with literacy, STEM, safety, arts, fitness, and character development through fun activities along with local field trips.				27,704													
Family Enrichment Center, Inc.	2023 Summer STEAM-sational	Free six-week summer camp for (50) children ages 6-14 residing in Hillsborough County. The camp is 8am – 6pm (10 hours) a safe, fun and educational experience for children. The camp offers well planned activities in STEAM and fun Friday Field Trips.				30,000													
Redefiners World Languages	2023 Summer Spanish Language and Technology Camp	Four-week camp to learn Spanish and Technology. Provides (50) participants explore Cuba, learn customs, culture and the language while engaging in STEM, literacy, art, swimming, and soccer.				30,000													
ALK of Florida d/b/a Resource Empowerment Center, Inc.	Technical Assistance	Expansion goals to enhance case management and technology capacity. An enhanced system will securely store, retrieve, collaborate, and significantly expand our reporting capabilities.		7,000															
Frameworks of Tampa Bay, Inc.	Technical Assistance	Support development of a “Brand House” to advance its mission and communications through collaborative process that will clarify messaging, story and more effectively connect with its audience.	10,000																

FY 2022-2023 Approved Uncommitted Program Funding Detail
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Rooted in Play	Technical Assistance	To expand services including popup capabilities by hiring/training staff, collecting data at events, and engaging in fundraising/strategic planning.		7,892															
Umoja	Technical Assistance	Enhance its service enrollment process (food, tutoring, health fairs in East Tampa) by moving to digital data collection and assessment procedures.	5,248																
University Area Community Development Corporation	Get Moving! With Water Safety	Get Moving! With Water Safety program will consist of water safety education/instruction for parents/caregivers, and children. CPR classes for parents and caregivers and swim lessons for children (ages birth-18) which take place at the pool at our Uptown Sky Apartment Complex.														24,745			
Brandon Sports and Aquatics d/b/a High 5, Inc.	Water Safety	High5 wants to lead the way in providing swim lessons to as many families as possible, at no cost, to ensure that children (3-18) are water safe, and caregivers are knowledgeable in water safety														31,876			
St. Joseph's Children's Hospital	Pediatric Echo Lab and Intensive Care Units	Purchase of cooling treatment, transducers, and rhino-laryngoscope for echo lab, neonatal intensive care unit, and pediatric intensive care unit to provide lifesaving treatments to children of all ages.										150,000							

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Florida Health Sciences Center	Tampa General Hospital Gastrointestinal Center of Excellence	The proposed equipment will be utilized at Tampa General Hospital's Children's Hospital for the Pediatric Gastrointestinal (GI) Center of Excellence program. The equipment will be utilized to test, diagnose and perform procedures on children with many complex GI systems such as constipation, irritable bowel syndrome, nutritional problems and more.										149,982							
University of South Florida Board of Trustees	Trauma Informed Schools	Tiered services are a model of behavioral supports where students receive successively more intensive support according to need. Aligned with district and statewide initiatives known as a Multi-Tiered System of Supports (MTSS), proposer will offer school-based services that support teachers, students, and families with diverse needs.																	292,166
THAT! Outreach Center, Inc.	Small Non-Profit Technical Assistance	Agency audit.	3,000																
Tampa Heights Jr. Civic Association	Small Non-Profit Technical Assistance	Training, liability insurance, and Chamber of Commerce Fee.	2,108																
TOTAL			30,356	43,712	141,789	87,704	141,406	-	16,800	-	351,100	299,982	2,082,769	178,581	285,063	56,621	807,709	327,384	292,166
Total Approved			5,143,142																
Total Current Requests			-																

Good News

from our funded partners

**Regular Board Meeting
August 1 2023**



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

Early Learning Coalition of Hillsborough County

School Readiness Funding

The Early Learning Coalition of Hillsborough County acknowledges the profound impact of play, parent engagement, and local resources like parks on children's development and well-being. Through its quarterly Day of Play events, the Coalition actively promotes these essential elements.

Play serves as a potent tool for children to explore, learn, and develop critical skills, fostering creativity, problem-solving abilities, and social interactions. Parent engagement plays a pivotal role, empowering parents to actively participate in their child's learning journey. This involvement strengthens the parent-child bond and creates a supportive home environment.

By showcasing local resources such as County & City parks, the Coalition encourages families to leverage these community spaces. These areas offer numerous benefits, including physical activity, exposure to nature, and opportunities for socialization. Collectively, these efforts aim to nurture holistic child development, laying a robust foundation for a lifetime of learning and growth.



Tampa Metropolitan Area YMCA

Sulphur Springs YMCA Out of School Time

As another enchanting summer, filled with cherished memories, finds its place in the annals of time, we extend our heartfelt gratitude to our benevolent community partners and funders like the Children's Board. Thanks to their generosity, our campers embarked on a summer brimming with fun and learning, discovering the art of water safety, exploring novel vistas, and forging friendships that will stand the test of time.

Each day, our campers launched their mornings with Bridge Books, a regimen that not only kindled the flames of their reading, writing, and mathematical prowess but also thwarted the encroachment of 'summer learning loss.'

Amidst these reflections, we are resolute in our commitment to address pressing concerns, one of which is preventing childhood drownings—a cause that holds a paramount place in the Tampa Y's Strategic Plan. According to the Centers for Disease Control and Prevention, the risk of drowning in a swimming pool is nearly six times higher among black children and adolescents aged five to eighteen years old than their white counterparts. With this sobering statistic in mind, we consciously incorporate swim lessons into our summer curriculum every year, especially for the campers residing in Sulphur Springs.

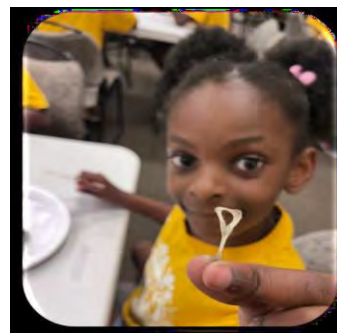


Tampa Metropolitan Area YMCA

Sulphur Springs YMCA Out of School Time

What's a summer camp experience without the thrill of FIELD TRIPS?! Throughout the summer, our campers eagerly anticipated every Friday, as it marked a new adventure beyond the camp's bounds. Among these expeditions, one stood out as an extraordinary success! Our excursion to Weedon Island Preserve in St. Petersburg left an indelible mark. Amidst the rustic beauty, our campers had the chance to meticulously dissect owl pellets, engage in an engaging game to identify diverse bird species, embark on a nature hike while encountering local wildlife, and partake in a museum scavenger hunt that sparked their critical thinking abilities. Furthermore, they delved into lessons about conservation and the rich history of Florida.

We extend our heartfelt appreciation to our dedicated staff, enthusiastic volunteers, and the unwavering support of parents, guardians, and supporters. Together, you crafted a summer brimming with splendid memories and thrilling learning experiences for the children enrolled in the Sulphur Springs YMCA summer camp.



Renaissance Learning

myON Reader

Success Story

myON: 2023 Summer and Street Team Successes

- Over 630 students read 400+ minutes in June.
- Over 550 students read 400+ minutes in July.
- Over 530 students read 800+ minutes for the entire summer.
- 104 street team visits completed in seven weeks.
- Over 15,000 books more in June 2023 than June 2022.
- Over 10,000 more hours in June 2023 than June 2022.
- Street Team promoted and demonstrated Read-Aloud feature throughout the district.
- Hillsborough Out of School Time (HOST) hosted the first Virtual Book Battle on July 13th at 14 sites participated.



Healthy Start Coalition of Hillsborough County

Safe Baby Plus

Testimonial

I want to express my gratitude for assigning Adriana to guide me through the intricacies of learning safe sleeping for my baby. My baby spent three months in the NICU, and during that time, I was constantly apprehensive about bringing her home and placing her in her crib. However, after Adriana spoke with me and provided a clear explanation, I felt confident and secure in bringing my baby home!

- Feve (Mom) and Amaris

These sentiments were shared as part of the Woman and Infant Resource (WIRS) program at WIC, particularly the Safe Baby Plus initiative. The dedicated Woman and Infant Resource Specialists collaborate closely with WIC staff across various sites in Hillsborough County. Their role revolves around offering education, resources, and unwavering support. By engaging with parents, they discern individual needs and facilitate appropriate avenues of assistance. The program concentrates on aiding pregnant, breastfeeding, and postpartum women who are nurturing children up to one year of age.

Furthermore, families are seamlessly integrated into the Safe Baby Plus developmental screening program, which serves as a valuable tool to help them closely monitor the progress of their newborns' growth and development.



Healthy Start Coalition of Hillsborough County

HealthySteps Hillsborough

Testimonial



Matthew's mother discovered her pregnancy shortly after her arrival in the United States. Struggling with limited support, she often expressed feelings of isolation. However, during every well visit, the HealthySteps Specialist extended unwavering support and validation, becoming a steady source of comfort. Recently, the mother returned to bid farewell, as she and her husband made the decision to return to their home country, where she could receive the critical support, she needed.

"I couldn't leave without saying goodbye. The wealth of information you've shared with me has been invaluable, especially in my interactions with Matthew. It's not only been enlightening but has also equipped me with the tools I needed to set realistic expectations, all thanks to the insights you've provided us.

The support you've extended to me is something I'll genuinely miss, particularly because such programs are scarce back in our home country. We hold a deep appreciation for the program, the thoughtful gifts, engaging activities, and informative handouts we received during each appointment." – Melissa M.



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Healthy Start Coalition of Hillsborough County

Healthy Families Hillsborough

Healthy Families Hillsborough, an initiative of the Healthy Start Coalition of Hillsborough County, supported fathers enrolled in the program with a New Dad's kit with fun hands-on activities to do with their children.



Bay Area Legal Services

Lawyers Helping Kids

Assisted by Sharon Bundrage from the Plant City office, along with the dedicated staff of BALS, Ms. MJG received invaluable support in her pursuit of a Petition for Termination of Parental Rights and Adoption. In a heartwarming journey, MJG, the maternal aunt of the child, and her husband extended their loving embrace to adopt their 10-year-old niece. This young one had spent her formative years under her mother's care, traversing various corners of Florida. The child's mother entrusted her with the maternal aunt and uncle when she was no longer able to offer suitable living conditions.

As time progressed, the child's biological parents remained absent from her life, failing to establish or sustain any meaningful connection, let alone assume responsibility for her well-being. The young girl's path toward a brighter future became clear when MJG and her husband broached the topic of adoption. So elated was the child that she chose a new first name for herself, a symbol of the fresh start she was embarking upon, a name she proudly embraced both at home and at school.

In a touching adoption proceeding, the Court issued an order that culminated in the termination of parental rights and the official granting of the adoption. MJG and her husband expressed their deep gratitude for the transformative impact that BALS had on their family. The Lawyers Helping Kids Grant, generously funded by the Children's Board of Hillsborough County, empowered BALS to assist MJG in establishing a nurturing environment and a strong sense of family for the young child.



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Program-Wide Positive Behavior Support (PWPBS)

PWPBS supports center-based childcare and family childcare homes to implement a multi-tiered support for the social-emotional development of young children. An integral part of this is partnering with families. Two of our family childcare providers, Ms. Michelle and Ms. Mary, both recently planned and provided engaging events for each of their families and children. Ms. Michelle provided practical strategies to her families to promote successful bedtime routines. She created personalized visuals based on a family poll that included a first/then board or visual schedule based on the child's age. She also provided each family with a bedtime book that she hand-picked for each child.

At Ms. Mary's event, "Fishing for Friendship Skills," she discussed the stages of friendship, involved the families in a game about friendship skills, and provided each family with a book about friendship.

What great ways to link the skills being taught at school to home!

Noteworthy Wednesday



Ms. Michelle provided her families with practical strategies for having a successful bedtime routine.



Early Childhood Council of Hillsborough County

Inclusion Support Services

In September of 2022, FPR and his mother entered the ECC Inclusion Support Services program, fresh to the Tampa area and seeking to rebuild their lives. Recent experiences had subjected FPR to traumatic events, resulting in behavioral challenges such as intense tantrums within the classroom. Coupled with a language delay, the young child faced multiple hurdles. The guiding hand of Inclusion Specialist Amy proved instrumental in this journey, facilitating a connection between FPR, his mother, and Trauma-Focused Cognitive Behavioral Therapy through the Crisis Center. Additionally, ECC extended its support by providing the family with Christmas gifts, acknowledging their financial constraints.

As time progressed, FPR's transformation became evident. With a growing sense of comfort, he began to flourish, showcasing progress in his language skills and emotional expression. Furthermore, FPR gained eligibility for PEEPS, a program offered by the Hillsborough County School District, marking a significant stride as he started to construct full sentences. The tantrums that once gripped him began to wane in both intensity and duration.

In the words of FPR's mother, Rose:

"Your role as a guide in FPR's journey at the center and throughout the various programs has been deeply impactful. Your detailed explanations and exceptional compassion provided him with the extra support he needed during his most challenging moments. Your presence was a source of solace and security, not just for him but for me as well. The help you and your agency extended to us was genuinely a blessing. I hold a special place in my heart for you, as your willingness in our time of need has left an indelible mark. My hope is to one day offer the same assistance to another family or individual in need, just as you did for ours.

Girl Scouts of West Central Florida

Girl Scout Troop Program



As we bid farewell to the summer months and prepare for the upcoming school year, we are thrilled to highlight one of the remarkable achievements accomplished by the Girl Scouts of West Central Florida's Girl Scout Troop Program this season. With the unwavering support of the Children's Board of Hillsborough County, a group of forty-eight girls embarked on an unforgettable overnight camping expedition at the scenic Girl Scout Camp Dorothy Thomas in Riverview.

Kicking off early on a Saturday morning and extending until mid-morning on Sunday, this adventure-packed getaway was brimming with an array of captivating activities and cherished Girl Scout traditions. The girls eagerly participated in a multitude of endeavors,

including tie-dyeing their own camp shirts, crafting unique swaps ("Special Whatchamacallits Affectionately Pinned Somewhere"), relishing pool time, honing campfire safety skills, savoring s'mores around the campfire, and resting in cozy cabins. This two-day encampment stood as a resounding triumph, with the girls emerging from it adorned with their very first outdoor badges. These badges, which included distinctions like Cabin Camper, Outdoor Art Creator, Outdoor Adventurer, Trailblazing, and Primitive Camper, now occupy a special place on their Girl Scout uniforms.

These spirited and enthusiastic Girl Scouts hail from troops situated in diverse locales such as C. Blythe apartments, Jackson Heights, Fair Oaks, Robles apartments, Grant Park, Oaks at Riverview, and Woodland Terrace. While this camping escapade marked a thrilling first for many of these girls, their embrace of every activity and experience was marked by an unbridled enthusiasm that left an enduring impact. Even weeks after the encampment, the girls continue to reminisce about how it stands as the most cherished and exhilarating chapter of their Girl Scout journey. The profound experience was made possible for these forty-eight girls through the gracious funding provided by the Children's Board of Hillsborough County.

Seniors in Service of Tampa Bay

Readers in Motion

2017



Allow us to introduce you to Aviance! Back in 2017, as Avi commenced her journey in first grade, mornings for her mother became a source of apprehension. Every school day would witness Avi grappling with intense anxiety, often leading to tears, nervousness, and overwhelming emotions that were beyond her control. Getting Avi to school each morning became a formidable task.

However, a transformative shift occurred in Avi's life when her mother enrolled her in the Readers in Motion Program at Oak Grove Elementary School. This initiative, designed to bolster children's learning and achievement, places

emphasis on heightened parent engagement, increased reading practice, and in-class tutoring and mentoring. Within this framework, Avi found steadfast support from her Education Advocate volunteer, Ms. Belinda, affectionately known as "Nana B". She was one of the twelve remarkable Education Advocate volunteers integral to the Readers in Motion program at Oak Grove Elementary. These dedicated volunteers undergo extensive training that equips them to provide emotional support in the classroom, thereby creating an environment where students can fully engage in the learning process.

As this year unfolded, Avi and her mother recounted how Readers in Motion had dramatically reshaped the trajectory of Avi's life over the course of the past five years. Avi held fond memories of Nana B, who had been a pillar of strength in her journey. Through this program, Avi began to flourish within her classroom environment. The comfort and emotional support she received enabled her to thrive academically. The once daunting trips to school each morning transformed into a far more manageable endeavor for both Avi and her mother. Through the dedication of programs like Readers in Motion, Avi's story stands as a testament to the immense positive impact that dedicated support and nurturing environments can have on a young learner's journey.

2018



2023



Children's Home Network

Supporting and Empowering Educational and Developmental Services (SEEDS)



Diego, a vibrant four-year-old, has showcased remarkable progress throughout his engagement with program services. His social development has been particularly impressive, as he has blossomed into a more vocal and outgoing individual. During Diego's initial interaction with Family Support Coordinator (FSC) Ciera, he was a shy and reserved child with limited speech. His parents expressed concerns regarding his speech development. In response, the family received a talking board—an

interactive tool for learning colors, letters, numbers, and more—along with flashcards aimed at nurturing Diego's educational and developmental growth. These resources became integral components of Diego's daily routine, as he and his family embraced their utility wholeheartedly.

Diego's father, empowered by the guidance provided by the FSC, took proactive steps to enhance his son's learning journey. The FSC recommended employing various techniques during their reading sessions, such as using large-printed books, pointing at words while reading, and selecting books aligned with Diego's interests. As a result, Diego's father reported that reading has transformed into a cherished family activity, with Diego eagerly anticipating storytelling sessions every night. The family successfully accomplished their set objectives within the family support plan, culminating in their completion of services by June 7th, 2023.

Come August 2023, Diego will embark on a new chapter by attending VPK (Voluntary Prekindergarten) classes. This educational environment will provide him with opportunities to engage with peers and learn within a structured classroom setting. Diego's pre-GRTR assessment yielded a score of one, which significantly improved to 17 on the post-assessment. Additionally, Diego underwent a speech evaluation and is now connected to private speech therapy services, a pivotal step in his ongoing development.

Diego's accomplishments extend not only to him but also to his supportive family. Both of Diego's parents expressed profound gratitude for the SEEDS services that played an instrumental role in their journey. They are committed to continuing the practices they've embraced, ensuring that Diego's growth and progress continue to flourish.



Outreach Calendar of Events

August

- 08.26.23 **Children's Board Free Family Day**
Tampa Museum of Arts
120 West Gasparilla Plaza, Tampa
11:00 am-4:00 pm
- 08.26.23 **Keeping Our Kids Safe**
City of Tampa
1002 East Palm Avenue, Tampa
10:00 am-3:00 pm

September

- 09.05.23 **Children's Board Free Tuesday**
Glazer Children's Museum
110 West Gasparilla Plaza, Tampa
10:00 am-5:00 pm
- 09.14.23 **King Point Fall Expo 2023**
Veterans Theater
1900 Clubhouse Drive, Sun City Center
11:00 am-2:00 pm
- 09.24.23 **Heritage Youth Latin American Festival**
Water Works Park
1710 North Highland Avenue, Tampa
11:00 am-5:00 pm