

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

FEBRUARY 23, 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

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

PUBLIC COMMENT

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

A. Mayts

EXECUTIVE DIRECTOR DISCLOSURE

K. Parris

ACTION ITEMS

1. **Approval;** January 26, 2023 Regular Board Meeting Minutes
2. **Approval;** PRO 2023-02 Small Non-Profit Leading Grant
3. **Approval;** Release of 2023 Story Walk Leading Grant
4. **Approval;** Release an RFP for a 2023 Pediatric Care Leading Grant
5. **Approval;** Healthy Start Coalition / Healthy Steps Expansion
6. **Approval;** Family Healthcare Foundation / Connecting Kids to Care Expansion
7. **Approval;** PRO 2023-10 Out of School Time ITN

A. Mayts
M. Negron
M. Negron
M. Negron
M. Negron
M. Negron
G. Stewart

PROVIDER PRESENTATIONS

Children's Home Network/ Reaching and Inspiring Students Everywhere (RAISE)

M. Negron

REPORTS/PRESENTATIONS

1. Executive Director Reports
 - A. Activities – January 26, 2023 – February 23, 2023
 - B. Story Walk Update
 - C. Senate Bill 698/ House Bill 731
2. Programs Reports
 - A. Final Part II Summary of Provider Contract Evaluations
3. Finance Reports
4. Administrative Services Organization (ASO) 2021-22 Year-End Report

K. Parris

M. Negron

T. Williams

R. Bacon

OLD/NEW BUSINESS**ATTACHMENTS**

1. Contract Signature Logs (ASO, Programs)
2. January 2023 Financial Statements
3. FY 2023 Cycle (1) Technical Assistance Grants
4. Good News!

IMPORTANT DATES TO REMEMBER

March

Executive/Finance Committee Meeting	March 09, 2023	12:00 PM
Regular Board Meeting	March 23, 2023	3:00 PM

April

Executive/Finance Committee Meeting	April 13, 2023	12:00 PM
Regular Board Meeting	April 27, 2023	3:00 PM

May

Executive/Finance Committee Meeting	May 11, 2023	12:00 PM
Regular Board Meeting	May 25, 2023	3:00 PM

June

Executive/Finance Committee Meeting	June 08, 2023	12:00 PM
Regular Board Meeting	June 22, 2023	3:00 PM

August

Budget Workshop	August 24, 2023	1:00 PM
Regular Board Meeting	August 24, 2023	3:00 PM

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

January 26, 2023 ~ 3:00 PM

MEETING MINUTES

Subject	Regular Board Meeting	Date	January 26, 2023
Facilitator	Andy Mayts, Chair	Meeting Time	3:00 PM
Location	1002 East Palm Ave. Tampa, FL 33605	Actual Meeting Time	3:00 PM – 3:49 PM
		Adjourned	3:49 PM
Board Member Attendance	Andy Mayts, Chair Robin DeLaVergne, Vice-Chair Beth Pasek, Secretary/Treasurer	Megan Proulx Dempsey - absent Gwen Myers Lynn Gray -absent Sarah Naumowich	Addison Davis - absent Katherine Essrig-arrived after voting Ed Narain Chris Letsos-absent
Other Attendees	Kelley Parris, Executive Director David Adams, CBHC Board Attorney Kristina Austin, Recorder Paula Scott, CBHC Staff	Maria Negron, CBHC Staff Jan Houser, CBHC Staff Tonia Williams, CBHC Staff Rebecca Bacon, CBHC Staff	Jamie Robe, CBHC Staff Genet Stewart, CBHC Staff Dexter Lewis, CBHC Staff - absent

SUMMARY

No	Topic	Highlights
I.	CALL TO ORDER	A. Mayts called the meeting to order at 3:00 PM. <ul style="list-style-type: none"> A. Mayts called for Board attendance verification. E. Narain led the Invocation. A. Mayts led the Pledge of Allegiance.
	PUBLIC COMMENT	A. Mayts called for Public Comment. <ul style="list-style-type: none"> There was one member of the public signed up for public comment. Estrellita “Lo” Berry, former Chief Executive Officer (CEO) for Reachup, Inc. thanked the Children’s Board for their support over the years and expressed her confidence in Reachup’s new CEO, Nicola Bailey.
II.	ACTION ITEMS	
	1. 11-24-2022 Regular Board Meeting Minutes Motion (1)	A. Mayts requested approval of the November 24, 2022 Regular Board Meeting Minutes. <i>Motion by Gwen Myers to approve the November 24, 2022 Regular Board Meeting Minutes; second by Ed Narain. Motion carried (6-0).</i>

SUMMARY CONT.

<p>2. Approval of the FY 2022-2023 Budget Amendment & Resolution</p> <p style="text-align: right;">Motion (2)</p>	<p>T. Williams requested approval of the FY 2022-2023 Budget Amendment and Resolution.</p> <ul style="list-style-type: none"> • Funding request to increase FY 2022-2023 Administrative Services Organization (ASO) Revenue and Program Funding; • Increase of \$200,000 for a new total budget amount of \$66,710,314. <p><i>Motion by Ed Narain to approve the FY 2022-2023 Budget Amendment and Resolution; second by Robin DeLaVergne. Motion carried (6-0).</i></p>
<p>3. Approval of Modification to Contract with Hillsborough County BOCC for Social Services Funds</p> <p style="text-align: right;">Motion (3)</p>	<p>R. Bacon requested approval of the modification to contract with Hillsborough County BOCC for Social Services Funds.</p> <p><i>Motion by Sarah Naumowich to approve the Modification to Contract with Hillsborough County BOCC for Social Services Funds; second by Beth Pasek. Abstention by Gwen Myers. Motion carried (5-0).</i></p>
<p>4. Approval of FY 2023 All (4) Focus Area: Investment Grants</p> <p style="text-align: right;">Motion(4A)</p> <p style="text-align: right;">Motion (4B)</p>	<p>M. Negrón requested approval of FY2023 All (4) Investment Grants.</p> <p>Action Item was split into two corresponding items.</p> <p>Item 4A recommends the following:</p> <ul style="list-style-type: none"> • Funding Investment Grants with (3) Hillsborough County organizations to support (3) programs from March 1, 2023 to September 30, 2023. • Total Allocation not to exceed \$1,989,401; <p><i>Motion by Gwen Myers to approve (3) of the FY 2023 Focus Area Investment Grants; second by Ed Narain. Motion carried (7-0).</i></p> <p>Item 4B recommends the following:</p> <ul style="list-style-type: none"> • Funding Investment Grant with a Hillsborough County organization to support a Community Maternity Clinic; • Program to run from March 1, 2023 to September 30, 2023. • Total Allocation not to exceed \$702,297; <p><i>Motion by Ed Narain to approve a FY 2023 Focus Area Investment Grant; second by Robin DeLaVergne. Abstention by Sarah Naumowich. Motion carried (5-0).</i></p>
<p>5. Approval of PRO 2023-03 Level (2) Uniting Grant: Padres de Crianza</p> <p style="text-align: right;">Motion (5)</p>	<p>M. Negrón requested approval of PRO 2023-03 Level (2) Uniting Grant: Padres de Crianza.</p> <ul style="list-style-type: none"> • Funding with Gulf Coast Jewish Family & Community Services for a Uniting Grant to support the Padres de Crianza Program; • Program to run from March 1, 2023 to September 30, 2023. • Total Allocation not to exceed \$186,059; <p><i>Motion by Beth Pasek to approve the PRO 2023-03 Uniting Grant for Padres de Crianza; second by Gwen Myers. Motion carried (6-0).</i></p>
<p>6. Approval of Policies and Procedures</p>	<p>J. Houser requested approval of Board Procedure 1B.1.02 "General Agency Operations".</p> <p><i>Motion by Robin DeLaVergne to approve Board Procedure 1B.1.02 General Agency Operations; second by Ed Narain. Motion carried (6-0).</i></p>

REPORTS

IV.	REPORTS	
	1. Executive Director Reports	<p>K. Parris reported attending (54) significant meetings between November 18, 2022–January 26, 2023.</p> <p>The following updates were provided to the Board:</p> <ul style="list-style-type: none"> • The County provided their wish list of parks to be added to the expansion of the Storywalk project (Carrollwood, Seffner-Mango, and Ruskin); • A map will be created with the City and County Parks incorporated to ensure ample opportunities are available for all residents of the City of Tampa and Hillsborough County; • The Community Alliance Coordinator position has been beneficial to the community and highlights on the project may be included in the annual report; • Legislative priorities from the Children’s Services Councils are currently in draft form and focus on 2Gen strategy, child protection, early learning, and health issues related to maternal wellbeing. <p>K. Parris directed the Board members attention to the display showcasing the children’s artwork created by Family Resource Center members.</p>
	2. Programs Report	<p>M. Negron provided the FY 2021-2022 Outcome Highlight End of Year Performance Report.</p> <p>The report focused on four (4) focus areas: Children are Healthy & Safe, Developmentally on Track, Ready to Learn & Succeed, and Family Support.</p> <p>The following data demonstrates the collective impact of our funded programs:</p> <ul style="list-style-type: none"> • 40 Funded agencies contributed to the outcomes; • 57 Programs provided participant outcomes results in CATS; • 78% of outcomes met or exceed benchmark targets.
	3. Finance Report	T. Williams reviewed the December 2022 Financial Statements.
	4. Human Resources Report	<p>J. Houser introduced the following new hires:</p> <ul style="list-style-type: none"> • Tabitha Easevoli, Senior Accountant • Samara Cobb, Program Services Coordinator - ASO • Angela Leavy, Program Services Coordinator - ASO
V.	ADJOURNMENT	The meeting adjourned at 3:49 PM

MOTIONS

1.	<i>Motion by Gwen Myers to approve the November 24, 2022 Regular Board Meeting minutes; second by Ed Narain. Motion carried (6-0).</i>
2.	<i>Motion by Ed Narain to approve the FY 2022-2023 Budget Amendment and resolution; second by Robin DeLaVergne. Motion carried (6-0).</i>
3.	<i>Motion by Sarah Naumowich to approve the Modification to Contract with Hillsborough County BOCC for Social Services Funds; second by Beth Pasek. Abstention by Gwen Myers. Motion carried (5-0).</i>
4A.	<i>Motion by Gwen Myers to approve (3) of the FY 2023 Focus Area Investment Grants; second by Ed Narain. Motion carried (6-0).</i>
4B.	<i>Motion by Ed Narain to approve a FY 2023 Focus Area Investment Grants; second by Robin DeLaVergne. Abstention by Sarah Naumowich. Motion carried (5-0).</i>
5.	<i>Motion by Beth Pasek to approve the PRO 2023-03 Uniting Grant for Padres de Crianza; second by Gwen Myers. Motion carried (6-0).</i>
6.	<i>Motion by Robin DeLaVergne to approve Board Procedure 1B.1.02 General Agency Operations; second by Ed Narain. Motion carried (6-0).</i>

READ AND APPROVED BY:

ANDREW MAYTS
BOARD CHAIR

Approval of FY 2023 Small Nonprofit Leading Grants

Initiator: María Negrón, Director of Programs
Action: Approval of FY 2023 Small Nonprofit Leading Grants
Date: Regular Board Meeting Thursday, February 23, 2023

Recommended Action

Recommend approval of funding Leading Grants with (6) Hillsborough County organizations to support (6) programs from April 1, 2023 to September 30, 2023 for a total request up to \$460,104.

Background

A Request for Proposals (RFP) was released on August 26, 2022, with an allocation of up to \$1,400,000. A total of (13) proposals were received. (6) proposals proceeded to the Community Review Team.

There were two Community Review Teams, both facilitated by María Negrón.

1. 1/25/2023 - Community Review Team members included: Aileen Rodriguez, Anne Cronyn, Lisa Tackus, and Amy Martinez-Monfort
2. 2/17/2023 - Community Review Team members included: Laytoya Randolph, Katie Shultz, Parisa Khodadadi

Summary of Small Nonprofit Leading Grant Proposals Recommended:

Proposer / Program Name	Score	FY 2023 Request	FY 2024 Request
<p>ALK of Florida d/b/a Resource Empowerment Centre, Inc. <i>Villages Children and Families Engaging (CAFÉ)</i> 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. Focus Area: Family Support Location: Community sites</p>	*102.67	100,000	144,000
<p>TRIBE Seminole Heights Inc. <i>Family 50</i> ○ Offers family support, unique learning experiences, socialization, and resource navigation. By providing 50 rotating weekly classes, Resource Advocates on site, a community closet, outreach, and support, the FAMILY 50 projects to serve 300 families with children ages 2-14 to foster reduced stress, support, and increased well-being. Focus Area: Family Support Location: Seminole Heights (33603,33604,33610)</p>	*102	98,795	144,000

Approval of FY 2023 Small Nonprofit Leading Grants

<p>Rooted In Play <i>Popup Adventure Playground</i> 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. Focus Area: Developmentally on Track and Ready to Learn Location: Community sites: 33614, 33604, 33607, 33602</p>	*98.33	31,509	27,236
<p>Joshua Way of Hope Inc. <i>Life Skills 360 Training Institute</i> 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. Focus Area: Ready to Learn Location: Community sites: focus in City of Tampa & Plant City</p>	*96.33	100,000	144,000
<p>Heart of Adoptions Alliance Inc. <i>Thrive Adoption Support</i> 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 Focus Area: Healthy & Safe and Family Support Location: Community sites: North and Central Tampa</p>	*88.67	29,800	67,339
<p>Building Healthy Futures Inc. <i>Art Therapy Program (ATP)</i> For women seeking a safe space to express and create, using integrative artistic approach to foster personal development, healing, and mental well-being. Focus Area: Family Support Location: Community sites: 33605, 33610, 33612, 33613, 33604</p>	79.3	100,000	144,000
<p>Total</p>	n/a	460,104	670,575

*Proposers that attended all (3) training sessions during the release process were awarded an additional (10) points.

Approval of Release for 2023 Story Walk Leading Grant

Initiator: Maria Negrón, Director of Programs

Action: Approval of release for 2023 Story Walk Leading Grant

Date: Regular Board Meeting, Thursday, February 23, 2023

Recommended Actions

Recommend release in February 2023 of a Request for Proposals (RFP) for a Leading Grant to serve (3) City and (3) County Parks for up to \$50,000 and an annualized allocation in Year Two up to \$100,000.

Background

- The Children's Board approved New Funding and FY 2022-2023 budget at the Final TRIM Hearing on September 21, 2022.
- This RFP need was not identified at the time the budget was approved.
- Funds will be moved from anticipated underspending from the FY 2023 Small Nonprofit Leading grant release.
- Contract start date will be in FY 2023, funds are subject to renewal in FY 2024 only based on program performance, contract compliance and Board approval.
- The release is an effort to broaden support for early literacy throughout Hillsborough County.

Approval of Release for 2023 Leading Grant

Initiator: Maria Negrón, Director of Programs

Action: Approval of release for 2023 Leading Grant

Date: Regular Board Meeting, Thursday, February 23, 2023

Recommended Actions

Recommend release in February 2023 of a Request for Proposals (RFP) for one-time Leading Grants to support hospitals with equipment for pediatric care for up to \$150,000 each and a total allocation up to \$450,000.

Background

- The Children's Board approved New Funding and FY 2022-2023 budget at the Final TRIM Hearing on September 21, 2022.
- This RFP need was not identified at the time the budget was approved.
- Funds will be moved from anticipated underspending from the FY 2023 Small Nonprofit Leading grant release.
- Contract start and end date will be in FY 2023, funds will be one-time and non-recurring.
- The release is an effort to broaden best practice capacity in pediatric care.

Approval of Healthy Start Coalition Contract Amendment for HealthySteps Program Expansion

Initiator: Maria Negrón, Director of Programs

Action: Approval of Healthy Start Coalition Contract Amendment for HealthySteps program expansion.

Date: Regular Board Meeting, Thursday, February 23, 2023

Recommended Actions

Approval of Healthy Start Coalition Contract Amendment to expand HealthySteps program at 17 Davis General Pediatrics in for additional funding up to \$293,000 from March 1, 2023 through September 30, 2023 with an annualized increase in Year Two of \$395,000.

Background

- 17 Davis General Pediatrics requested expanded services from the Healthy Start Coalition, the established Provider currently operates the evidence based, HealthySteps model in other USF locations with Children's Board funds.
- The Children's Board has funded HealthySteps since FY 2020. The Provider is in good standing with their contract and is currently serving more than 3,300 participants with developmental screenings, autism screenings, family assessments and screening of mothers for post-partum depression.
- During last fiscal year, 17 Davis General Pediatrics completed 3,619 appointments with children ages 0-3. The addition of services will allow for comprehensive care across a larger network.
- Funds were not included in the Board approved Final budget for FY 2023, however funds may be moved from underspending during FY 2023 contract negotiations with continuation contracts.
- The Provider is uniquely qualified to implement services with a trained onsite team within a short amount of time, but it is not within the scope of their current contract.

Approval of Family Healthcare Foundation / Connecting Kids to Care Program Expansion

Initiator: Maria Negrón, Director of Programs

Action: Approval of Family Healthcare Foundation / Connecting Kids to Care program expansion.

Date: Regular Board Meeting, Thursday, February 23, 2023

Recommended Actions

Approval of Family Healthcare Foundation Amendment to expand Connecting Kids to Care program to increase Service Levels for additional funding up to \$80,000 from April 1, 2023 through September 30, 2023.

Background

- The currently funded program requested funds to expand the team in anticipation of increase demand for support with accessing healthcare coverage in anticipation of Medicaid Continuous Coverage ending on April 1, 2023.
- The Children's Board has funded Connecting Kids to Care since FY 2017. The Provider is in good standing with their contract and is currently projected to serve families with at least 900 by assisting with applying for various healthcare coverage options, issue resolutions, coverage renewal, and locating a medical home provider.
- Services will primarily be provided by way of increased collaboration with the Children's Board Family Resource Centers.
- Funds were not included in the Board approved Final budget for FY 2023, however funds may be moved from underspending during FY 2023 contract negotiations with continuation contracts.
- The Provider is uniquely qualified to implement services within a short amount of time, but it is not within the scope of their current contract.



ACTION ITEM NO. 7

Approval of FY and PRO Title

Initiator: Genet Stewart, Director of Strategic Initiatives

Action: Approval of PRO 2023-10 ONEhillsborough Out of School Time Enhancements

Date: Regular Board Meeting: February 23, 2023

Recommended Action

Recommend approval of a contract with four organizations from March 20, 2023 to September 30, 2024 for a total request up to \$267,404 which may be annualized up to \$500,000 in Year 2 for enhanced programming in after-school and summer programs within the ONEhillsborough zip codes: 33603, 33610, and 33619.

Background

An Invitation to Negotiate was released on November 29, 2022. A total of seven (7) proposals were received and four (4) proceeded to the Community Review Team.

On February 14, 2023, CBHC Director of Programs, Maria Negron, facilitated the Community Review Team meeting. Community Review Team members included: Linika Ballard – Area Manager HOST Hillsborough County Public Schools, Kareem Collins – Site Supervisor City of Tampa Parks & Recreation, Tonya Gallimore – Site Program Coordinator for R.I.C.H House Program Tampa Police Department, and E.S Myles (alternate reviewer) – EIS Program Coordinator/Director.

Summary of All (4) Leading Grant Proposals Recommended:

Proposer/Program Name	Score	FY 2023 Request
<p>Florida Education Fund <i>FEF Codemasters</i></p> <p>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.</p> <p>Focus Area: Ready to Learn & Succeed Location: 33603, 33610 & 33619</p>	89.33%	\$53,360

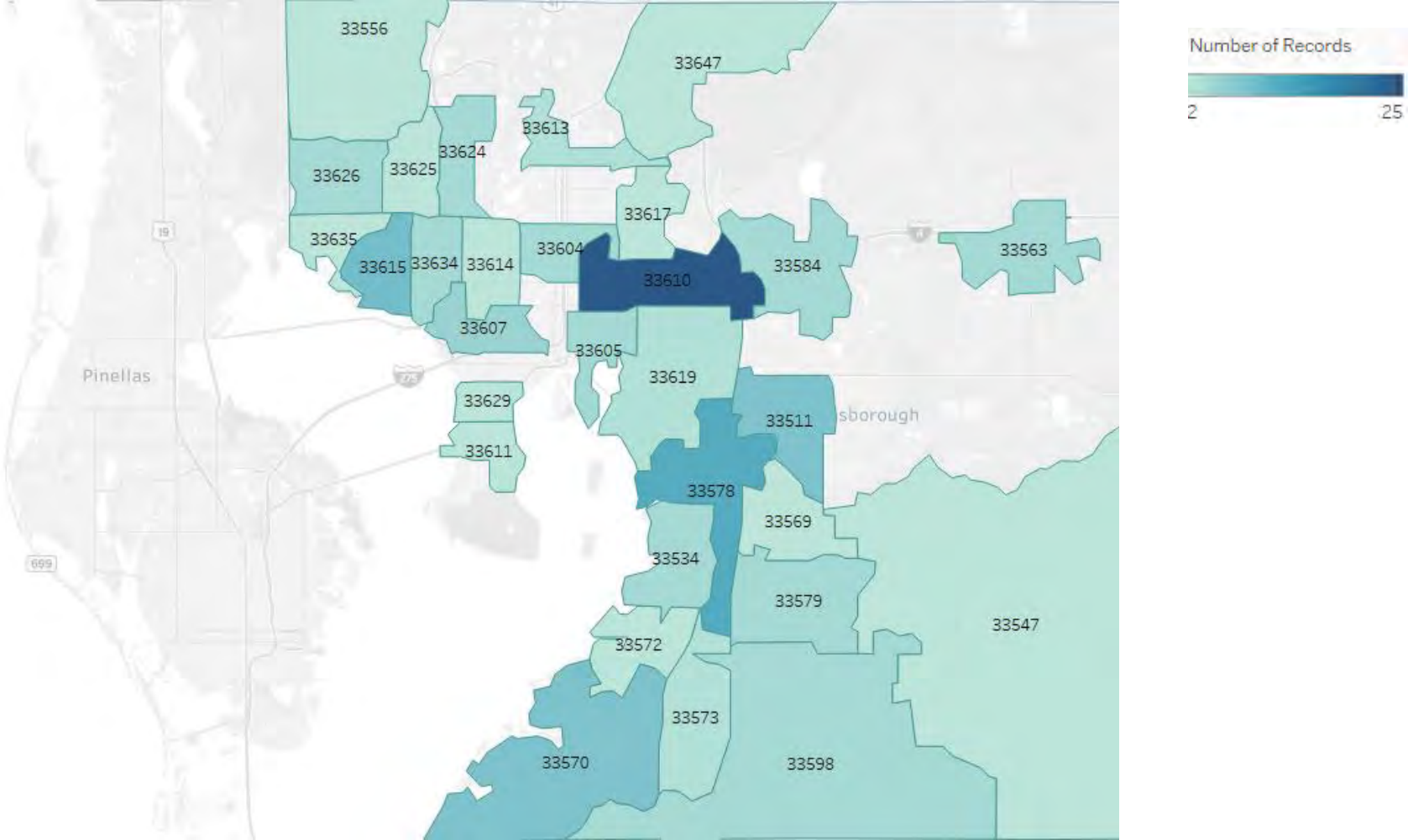
Approval of FY and PRO Title

<p>Instruments 4 Life <i>Music Outreach Program</i></p> <p>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.</p> <p>Focus Area: Ready to Learn & Succeed Location: 33603, 33610 & 33619</p>	89.00%	\$27,500
<p>Joshua Way of Hope Inc. <i>"Building a Stronger Me" Character Development Program</i></p> <p>Provides training and practical application activities to 3rd through 8th graders, focusing on character development aiming to prevent juvenile delinquency/substance abuse/improving educational outcomes. Focus on (5) areas of human development.</p> <p>Focus area: Ready to Learn & Succeed Location: 33603, 33610 & 33619</p>	83.67%	\$95,000
<p>Redefiners World Languages Inc. <i>Global Explorers Program</i></p> <p>Program is designed to expose K-8th 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.</p> <p>Focus Area: Ready to Learn & Succeed Location: 33603, 33610 & 33619</p>	83.67%	\$91,544
Total:		\$267,404

Children’s Board of Hillsborough County

Agency: The Children’s Home, Inc. D/B/ A Children's Home Network
Program: Reaching and Inspiring Students Everywhere (RAISE)

Number of Participants Served by Zip Code in FY2023 Q1 *October 1st, 2022– December 31st, 2022*



Map prepared by Children’s Board of Hillsborough County. The map color shows the number of participants served by zip code. Map based on 138 participants served in 30 zip codes in Hillsborough County during FY2023 Q1.

Data Source: Children’s Board Analytical Tracking System (CATS)
Data Extract Date: 02/08/2023



RAISE

Children's Home Network[®]

IMPROVING LIVES AND CHANGING LIFE STORIES[®]

Reaching and Inspiring Students Everywhere

Reaching and Inspiring Students Everywhere

- Funding generously provided by the **Children's Board of Hillsborough County** since **January 18, 2022**
- Currently in its first full year of service (FY2023)
- Reaching and Inspiring Students Everywhere (RAISE) provides individualized intervention services with an emphasis on educational and emotional/mental health outcomes for families with children birth through 3rd grade who are at risk of having experienced trauma, developmental delay, or have a diagnosed disability.



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

The RAISE Team:

Program Director

Program Manager

Family Intervention Specialists (3)

Parent Coaches (6)

Family Engagement Specialist

Intake Specialist

Services offered in: *English & Spanish*



Serving:

- Children Birth – 3rd grade
- Reside in Hillsborough County
- Social-emotional, Developmental concerns
- Challenging/disruptive behaviors impacting learning
- Diagnosed disability and/or struggling in areas affecting educational progress
- Parents with concerns for their child's educational success.

Reaching and Inspiring Students Everywhere

RAISE Program Outcomes

- Improved School Readiness (3-5 year olds)
- Improved Social-Emotional Competence (0-5 year olds)
- Improved progress toward academic success (K-3rd graders)
- Improved Positive Social Behaviors (K-3rd graders)
- Parents/Caregivers involved in their child's development, education, and/or school
- Improved overall well-being



Service Delivery & Monitoring

- Home visits, as well as support to families in other community settings as needed
- Family Team Conferencing & Family Support Plan Development
- Facilitation of educational and developmental activities, establishing a home learning environment
- Partnering with the community (Early learning facilities, Evaluation Services, Developmental screenings...etc.)
- Developing strategies for parent engagement and positive behavior using Motivational Interviewing (MI)
- Provision of tools and approaches for skill-building and improved parent-child interactions
- Modeling coping skills and self-regulation strategies
- Linkage to intensive supports as identified in the family support plan

Highlights To Date:

RAISE has served 158 children and their parents in Hillsborough County with a variety of needs since program start-up (June 2022).

Needs: Children referred for services have varying diagnoses to include Autism Spectrum Disorder, Deaf/Hard of Hearing, Down Syndrome, Emotional Behavior Disorder, Speech & Language delay, Specific Learning Disability, Visually impaired, Physically Disabled and more.

Referrals: Channeled through Hillsborough County Public Schools (HCPS), early learning facilities/providers, mental health providers, pediatricians, community centers, self-referrals, and more.

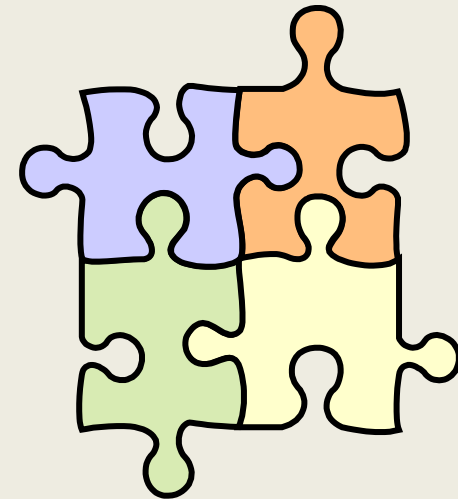
Feedback from RAISE Families:

“I wish we had these services earlier for my child.”

“I am very please with the support I received for my daughter.”

“Please make sure all schools know about your program.”

“My parent coach has been very helpful to me and my family.”



Questions:

Tosha Johnson
Children's Home Network - RAISE
3450 Buschwood Park Drive, Suite #195
Tampa, Florida 33618
Phone: (813) 901-3418



Children's Board of Hillsborough County

Executive Director Report

January 27, 2023 – February 23, 2023

37 Meetings

St. Joseph's Hospitals' Tampa In Scrubs
Children's Network of Hills. Cty -Terri Balliet
Urban League
Speaking Event – Medicaid Unwinding Meeting
REACHUP - Lo Berry & Nicola Bailey
Les Miller
Breadcoin Community Info. Session
Webinar – Breaking Down HB 1
HQEEDY
CALM
Harry Hedges
Children's Network of Hill. Cty Board Meeting
CADR
Community Alliance 2023 Data Planning Session
Pete Edwards
ERA meeting
JLT – CAB Winter meeting
FACCT Call
Boys & Girls Club – Terry Carter
USF Health
Tarence Kinsey Foundation – Tarence Kinsey
83 degrees phone interview – Chris Curry
ELC Executive Committee meeting
Community Alliance
Community Alliance Statutory Members
FLAEYC
Webinar – Pre-Session Legislative Update
HCAB/ MGMT
Church of Scientology
FACCT Call
Urban League Walk
ELC Board of Director's Meeting
PNC Bank
BHTF
ERA
Virtual FACCT Lunch & Learn: Legislative Update
Hillsborough County Neighborhood Relations

**Children's Board of Hillsborough County
FY 2022 Provider Evaluations Final Part II - 2/23/2023**

Agency/Program	Funding	Final Score	Final Determination
CHILDREN'S BOARD OF HILLSBOROUGH COUNTY FINAL PART II EVALUATION	<i>2021 - 2022</i>	<i>Score or N/A*</i>	<i>85 -100 Continue Funding 70 - 84 Continue Funding with Modifications or Technical Assistance 0 -69 Continue Funding with Modifications and/or Provider Improvement Plan</i>
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. (Brandon Art Masters)	\$45,244	N/A	Continue Funding Newly Funded March 2022
CHAMPIONS FOR CHILDREN, INC. (Parents as Teachers)	\$1,271,256	89.32	Continue Funding
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK (Supporting and Empowering Educational and Developmental Services - SEEDS)	\$2,060,000	79.05	Continue Funding with Modifications or Technical Assistance
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK (Reaching and Inspiring Students Everywhere - RAISE)	\$695,864	N/A	Continue Funding Newly Funded January 2022
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. (Community Developmental Screening Program)	\$658,857	95.2	Continue Funding
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. (Healthy Families Hillsborough)	\$1,989,580	93	Continue Funding
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. (HealthySteps Hillsborough)	\$588,417	90.05	Continue Funding
HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC. (Safe Baby Plus)	\$1,245,470	92.35	Continue Funding
HILLSBOROUGH COMMUNITY COLLEGE FOUNDATION, INC., THE (Quality Early Education System)	\$2,422,952	91.96	Continue Funding
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 3/3/2022 - 6/30/2022
HILLSBOROUGH COUNTY SCHOOL READINESS COALITION, INC. D/B/A EARLY LEARNING COALITION OF HILLSBOROUGH COUNTY, INC. (School Readiness Funding)	\$17,500	N/A	Deliverables Completed Successfully 7/1/2022 - 9/30/2022 Continue Funding
HISPANIC SERVICES COUNCIL, INC. (La RED de Padres Activos / The Network of Active Parents)	\$998,796	92	Continue Funding

**Children's Board of Hillsborough County
FY 2022 Provider Evaluations Final Part II - 2/23/2023**

Agency/Program	Funding	Final Score	Final Determination
LUTHERAN SERVICES FLORIDA, INC. (Children's Board Family Resource Centers)	\$2,948,341	90	Continue Funding
METROPOLITAN MINISTRIES, INC. (Homeless Family Early Intervention Program - First Hug)	\$1,339,734	90.8	Continue Funding
POSITIVE SPIN, INC., (Empowering A Community with Hope - EACH One)	\$798,978	88.3	Continue Funding
REACHUP, INC. (GROWTH with Doulas and Dads - Giving Resource Opportunities with Trust and Hope)	\$911,996	92.1	Continue Funding
SCHOOL DISTRICT OF HILLSBOROUGH COUNTY (Renaissance myON Reader)	\$100,000	N/A	Access Agreement with SDHC Continue Funding
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S WOMEN'S HOSPITAL (Mobile Health and Safety Education Program)	\$1,009,653	90.4	Continue Funding
TAMPA HILLSBOROUGH HOMELESS INITIATIVE (UNITY Information Network)	\$50,000	N/A	Deliverables Completed Successfully Continue Funding
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Hillsborough HIPPI Parent Involvement Project)	\$1,407,396	88.27	Continue Funding
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Program-Wide Positive Behavior Support)	\$745,166	92	Continue Funding

**Children's Board of Hillsborough County
FY 2022 Provider Evaluations Final Part II - 2/23/2023**

Agency/Program	Funding	Final Score	Final Determination
Contracts Ended in 2022 and Re-awarded		Scores Based on Maximum of 96 Points	<i>81 -96 Continue Funding 66 - 80 Continue Funding with Modifications or Technical Assistance 0 -65 Continue Funding with Modifications and/or Provider Improvement Plan</i>
BAY AREA LEGAL SERVICES, INC. (Lawyers Helping Kids)	\$634,797	N/A	Deliverables Completed Successfully Contract Reawarded 10/1/22
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. (1-to-1 Comprehensive Mentoring)	\$520,471	85.89	Continue Funding Contract Reawarded 10/1/22
BOYS & GIRLS CLUBS OF TAMPA BAY, INC. (After-Zone Middle School Initiative)	\$498,586	80	Continue Funding with Modifications Contract Reawarded 10/1/22
CHAMPIONS FOR CHILDREN, INC. (The First Years)	\$754,773	82.25	Continue Funding Contract Modified 10/1/22
CHILDREN'S HOME, INC., THE D/B/A CHILDREN'S HOME NETWORK (Kinship Hillsborough)	\$534,718	84.48	Continue Funding Contract Reawarded 10/1/22
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM (Children's Board Free Tuesday)	\$151,675	N/A	Deliverables Completed Successfully Contract Reawarded 10/1/22
CHILDREN'S MUSEUM OF TAMPA, INC., THE, D/B/A GLAZER CHILDREN'S MUSEUM (Learn & Play Tampa Bay)	\$529,131	93	Continue Funding Contract Reawarded 10/1/22
DAWNING FAMILY SERVICES, INC. (A Path to Prevention)	\$243,840	80	Continue Funding with Modifications Contract Reawarded 10/1/22
DAWNING FAMILY SERVICES, INC. (From Shelter to Stability)	\$251,856	77.96	Continue Funding with Modifications Contract Reawarded 10/1/22
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC. (Inclusion Support Services)	\$410,638	90.3	Continue Funding Contract Reawarded 10/1/22
FAMILY ENRICHMENT CENTER, INC., THE (Kinship Care)	\$276,459	89	Continue Funding Contract Reawarded 10/1/22
FAMILY HEALTHCARE FOUNDATION, INC. (Connecting Kids to CARE)	\$216,936	90	Continue Funding Contract Reawarded 10/1/22
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. (Good Afternoon Friends and Amigos)	\$245,658	89	Continue Funding Contract Reawarded 10/1/22
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. (Woman to Woman)	\$422,004	77.48	Continue Funding with Modifications Contract Reawarded 10/1/22

**Children's Board of Hillsborough County
FY 2022 Provider Evaluations Final Part II - 2/23/2023**

Agency/Program	Funding	Final Score	Final Determination
HILLSBOROUGH EDUCATION FOUNDATION, INC. (CB TECH - Learning at Home)	\$399,654	89	Continue Funding Contract Rewarded 10/1/22
HOUSING AUTHORITY OF THE CITY OF TAMPA (Housing Counseling Support Services)	\$75,000	74.9	Continue Funding with Modifications Contract Rewarded 10/1/22
HOUSING AUTHORITY OF THE CITY OF TAMPA (Village Link Up)	\$187,345	89	Continue Funding Contract Rewarded 10/1/22
LEARN TAMPA BAY, INC. D/B/A ACHIEVE PLANT CITY (Learning Is Fun Together - LIFT)	\$197,966	89	Continue Funding Contract Rewarded 10/1/22
METROPOLITAN MINISTRIES, INC. (Children's Recreation, Education, Arts & Therapeutic Experience - CREATE)	\$352,616	90.7	Continue Funding Contract Rewarded 10/1/22
NONPROFIT LEADERSHIP CENTER OF TAMPA BAY, INC. (Capacity Building: Training and Consultation)	\$166,625	N/A	Deliverables Completed Successfully Contract Rewarded 10/1/22
PARENTS AND CHILDREN ADVANCE TOGETHER (PCAT) LITERACY MINISTRIES (South County Literacy Initiative)	\$195,259	87	Continue Funding Contract Rewarded 10/1/22
PRESERVE VISION FLORIDA, INC. (Children's Vision Health and Safety Services)	\$205,400	77.85	Continue Funding with Modifications Contract Rewarded 10/1/22
REDEFINERS WORLD LANGUAGES, INC. (Multilingual Citizens Program)	\$330,382	N/A	Continue Funding Newly Funded January 2022 Contract Rewarded 10/1/22
SENIORS IN SERVICE OF TAMPA BAY, INC. (Readers in Motion)	\$351,374	83.50	Continue Funding Contract Rewarded 10/1/22
SPRING OF TAMPA BAY, INC., THE (Family Safety from Domestic Violence)	\$222,032	69.6	Continue Funding with Modifications Contract Rewarded 10/1/22
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S WOMEN'S HOSPITAL (Supporting Motherhood and More)	\$118,305	90	Continue Funding Contract Rewarded 10/1/22
SUCCESS 4 KIDS AND FAMILIES, INC. (Successful Families)	\$347,895	87.6	Continue Funding Contract Rewarded 10/1/22
TAMPA METROPOLITAN AREA YMCA, INC. (Community Learning Center at Sulphur Springs)	\$295,610	79.5	Continue Funding with Modifications Contract Rewarded 10/1/22
UNIVERSITY AREA COMMUNITY DEVELOPMENT CORPORATION, INC. (Get Moving! Mind, Body Soul)	\$102,750	86	Continue Funding Contract Rewarded 10/1/22
UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, THE (Helping our Toddlers Developing our Children's Skills - HOT DOCS Developing our Children's Skills - DOCS K-5)	\$246,285	93.55	Continue Funding Contract Rewarded 10/1/22

**Children's Board of Hillsborough County
FY 2022 Provider Evaluations Final Part II - 2/23/2023**

Agency/Program	Funding	Final Score	Final Determination
Contracts Ended in 2022		Scores Based on Maximum of 96 Points	<i>81 -96 Continue Funding 66 - 80 Continue Funding with Modifications or Technical Assistance 0 -65 Continue Funding with Modifications and/or Provider Improvement Plan</i>
CORPORATION TO DEVELOP COMMUNITIES OF TAMPA, INC., (3D Stingrays)	\$105,639	94	Grant Cycle Ended 6/17/22
COVE BEHAVIORAL HEALTH, INC. (Family Focus)	\$369,846	84	Did not re-apply. Grant Cycle Ended 9/30/22 Rewarded to Champions for Children 10/1/22
CRISIS CENTER OF TAMPA BAY, INC., THE (Gateway Services)	\$374,500	72.14	Did not re-apply. Grant Cycle Ended 8/31/22
FLORIDA STATE UNIVERSITY (Foundations for Success: Developing Effective Mathematics Educators Through Cognitively Guided Instruction)	\$101,970	N/A	Deliverables Completed Successfully Match Grant Ended 9/30/22
LIFECARE NETWORK, INC. D/B/A CHOICES CLINICS (LifeNet)	\$72,568	75.1	Did not Re-apply. Grant Cycle Ended 3/27/22
PREGNANCY CARE CENTER OF PLANT CITY, INC. (Healthy Moms/Healthy Babies)	\$169,422	84	Did not re-apply. Grant Cycle Ended 9/30/22
REACHUP, INC. (Stronger with Involved Focused Fathers)	\$215,287	68.80	Provider Ended Contract 6/10/22
REBUILDING TOGETHER TAMPA BAY, INC. (Safe and Healthy Homes for Families)	\$377,880	85.70	Did not re-apply. Grant Cycle Ended 9/30/22
SOLITA'S HOUSE, INC. (Comprehensive Housing Counseling Services)	\$52,900	68.00	Grant Cycle Ended 9/30/22
TAMPA BAY COMMUNITY AND FAMILY DEVELOPMENT CORPORATION D/B/A BETHESDA MINISTRIES (Children are Safe and Supported)	\$171,995	80.80	Did not re-apply. Grant Cycle Ended 7/9/22
TAMPA METROPOLITAN AREA YMCA, INC. (Fit and Fun at the Y)	\$100,795	82.50	Grant Cycle Ended 6/17/22
TAMPA METROPOLITAN AREA YMCA, INC. (Mobile Swim and Education)	\$238,733	52.00	Grant Cycle Ended 9/30/22
63 Contracts			* N/A = Contracts not scored; compliance monitored by contract manager.

“It helps families achieve their goals by utilizing their unique strengths to get things done, rather than allow them to be limited by the barriers they face. It helps provide security and a safe environment when families become or are vulnerable.”

- ASO Case Manager



ASO Year-End Report



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

Rebecca Bacon, Director of the ASO
Children's Board of Hillsborough County
Fiscal Year 2021-2022

ASO Overview

The Administrative Services Organization (ASO) is a program created and operated by the Children’s Board of Hillsborough County to manage a dedicated pool of flexible funds. Implemented in 2003 to support family directed care, the ASO promotes a wraparound approach in which families identify their strengths, needs, goals and service providers through a family support plan. As a payment of last resort, flexible funds managed by the ASO can be used to provide supports and services with qualified community providers. ASO flexible funds assist a variety of target populations including but not limited to pregnant women, young children, children at risk of social-emotional delays, victims of domestic violence, and families facing homelessness.

Trained case managers from participating agencies work with families to develop individualized family support plans and select from a wide range of services and supports for children and their families. Families can prioritize the most critical services and select a provider of their choosing. Currently, eighty-five (85) different service types are available from a fully credentialed provider network that includes a wide variety of agencies, vendors, individuals, local businesses, and faith-based organizations.

The Children’s Board ASO offers funds management, accounts payable services, detailed financial reporting including reports to enrolled families, provider credentialing, network management, and quality assurance. All processes are managed through a custom web-application that offers real-time data to participating programs and funders.

Funds Managed and Funding Highlights

The ASO was initially piloted with federal grant dollars, which sunset in 2004. The ASO is primarily funded by the Children’s Board with limited flexible dollars invested from a variety of funding sources. Funds managed by the ASO in Fiscal Year 2021-2022 included the following sources:

Funder	Available Amount	Funds Budgeted	Expenses Paid
Children’s Board	\$2,600,000	\$1,754,463	\$1,709,996
Department of Children & Families (Success 4 Kids & Families)	\$5,000	\$0	\$0
Eckerd - In Home	\$43,783	\$40,063	\$34,765
Eckerd - Out of Home	\$632,469	\$618,451	\$500,978
Hillsborough County Board of County Commissioners (BOCC) Domestic Violence	\$100,000	\$96,642	\$96,642
Hillsborough County Board of County Commissioners (BOCC) Social Services	\$300,000	\$299,602	\$299,602
	\$3,681,252	\$2,809,220	\$2,641,983

Children's Board ASO funds were allocated in the following ways:

- Allocations were provided to twenty-five (25) Children's Board funded programs that offered case management, to support their service delivery and outcome achievement.
- A *Request for Applications* (RFA) was released in the amount of \$300,000 for non-Children's Board funded programs. ASO funding was allocated to eighteen (18) case management programs.
- Two special projects received ASO funds:
 - \$190,000 was allocated to the School Social Work division of Hillsborough County Public Schools. ASO funding was available for children in pre-kindergarten through middle school and teen parents to meet families' needs when no other program was available to serve them.
 - \$50,000 was allocated to Bay Area Early Steps. Early Steps is Florida's early intervention system that offers services to eligible infants and toddlers (birth to thirty-six months) with significant delays or a condition likely to result in a developmental delay.

The Hillsborough County Board of County Commissioners (BOCC) continued their investment of \$100,000 to the ASO to fund supports and services for victims of domestic violence. The Hillsborough County BOCC Department of Social Services also renewed their investment of \$300,000 to assist with housing supports for families. The Social Services funding was made available to selected case management programs that were also accessing Children's Board funds through the ASO.

Eckerd Connects, the lead agency for child welfare and foster care services in Hillsborough County, utilized the Children's Board ASO to administer flexible funding for their partner case management organizations through June 30, 2022. This agreement did not transition to the new lead agency.

The ASO also managed a small allocation of Department of Children and Families (DCF) funds for Success 4 Kids & Families, to support non-clinical expenditures for their children's mental health program. This funding source was not utilized during the year due to reduced numbers served by the program.

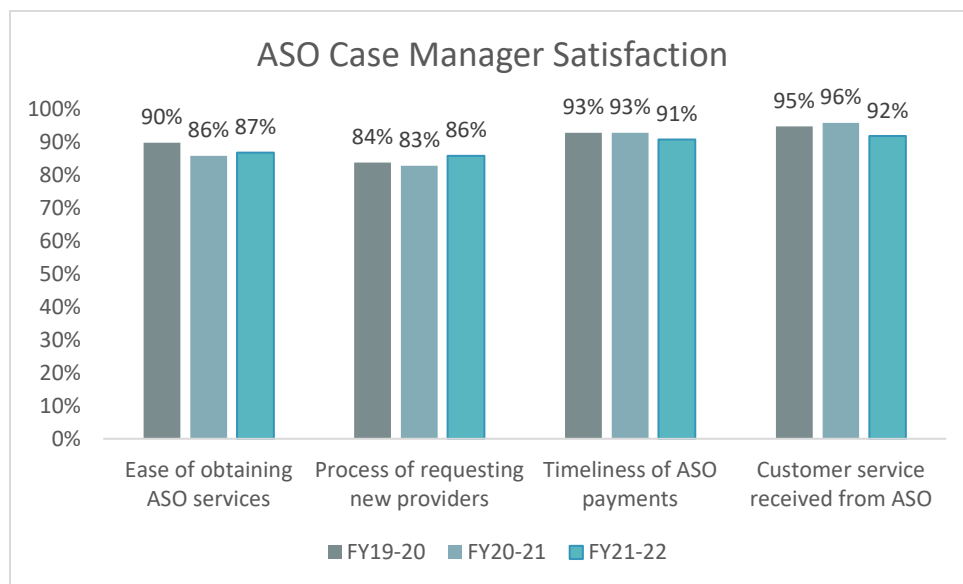
Case Management Partners

ASO funds were made available to more than 350 case managers from fifty-one (51) case management and family support programs. Note that some programs access more than one funding source. For example, some programs accessing Children's Board funds also received allocations of County Domestic Violence or County Social Services funds.

The number of programs accessing each funding source and their system focus is shown below:

Funder	System Focus	# of Programs
Children's Board	Child Development, Health/Safety, Academic Success, Family Support	47
DCF (S4KF)	Children's Mental Health	1
Eckerd Connects	Child Welfare	5
Hillsborough County BOCC DV	Victims of Domestic Violence	3
Hillsborough County BOCC Social Services	Housing Supports for Vulnerable Families	16

Case managers play a central role in working with families to assess their needs, document their goals, plan their services, and access ASO funds when needed. Quality management surveys were sent to 242 case managers in September 2022 and survey administration yielded a forty-two percent (42%) response rate (n=101). Satisfaction ratings have remained constant, with slight decreases in satisfaction for three of the indicators. A three-year comparison of survey highlights is displayed in the chart below:



When asked to report what impact the ASO has on families, case managers said:

- *“The ASO services help families alleviate financial and emotional stress. It keeps families in their homes, food in cupboards, and comfortable shoes on kids' feet. I have seen the glow of a child who was able to wear a new outfit to school. I have seen a parent moved*

to tears by the compassion, joy, and relief they felt to be able to provide for their family. ASO provides hope, possibility, and connection to families.”

- *“The assistance can have a very significant positive impact on families. Sometimes what can be considered a relatively small amount of monetary help can make a very big difference in the life of our families.”*
- *“It removes barriers and helps participants advance their goals to an extent nearly impossible without this service.”*
- *“They are able to remain safe in an emergency shelter, supply basic needs, and assist with obtaining an apartment. I have also been able to help moms struggling with mental health and want to return to school but do not have enough money to make that happen. This has been a tremendous help for them.”*
- *“The families have expressed their gratitude for receiving services so fast. Most agencies require more time to process requests, but the ASO process is fast.”*

Case managers were asked what difference the ASO makes in their work as a case manager and responses included:

- *“ASO allows me to efficiently provide assistance to my clients through the ASO portal which is straight forward and convenient. If there are any issues with the budget ASO contacts me in a timely manner and is always willing to assist with resolving the problem when necessary. This allows me to provide services to my clients in a timely manner.”*
- *“The ASO makes a drastic difference in what we do as case managers. It allows us to help our clients better with resources that we may not have been able to pay for if we didn't have the assistance. The staff is phenomenal, and I appreciate all of their hard work.”*
- *“The ASO responds immediately to any question, helps me increase my knowledge to help my participants in the best way, provides me with the list of providers and quickly manages the addition of new ones in order to meet the needs of the children and their families. ASO is also the one who manages the funds needed to cover family emergencies.”*
- *“It allows for the provision of essential goods and services to families; it allows sustainability for families and provides services that eliminate homelessness and hunger.”*
- *“The ASO has a significant positive impact on my work as a case manager. Success outcomes of many of the families that I work with would not be possible without ASO funding.”*
- *“It helps bridge gaps in resources that families lack and that are lacking in the community. It helps provide help when those resources are not accessible and helps more people get served or meet the need when there is a waitlist or no funding available for resources. It helps families achieve their goals by utilizing their unique strengths to get things done, rather than allow them to be limited by the barriers they face. It helps provide security and a safe environment when families become or are vulnerable.”*

ASO case managers were asked if there were any gaps that they would like ASO to consider funding. Responses are below, grouped by whether the services are currently allowable in ASO:

Currently Available in ASO	Not Currently Allowable by ASO
Childcare	Babysitting
Dishes	Funeral services
Emergency shelter/homeless	Legal support/fees (criminal)
Extracurricular activities	Mortgage payments
Late fees	Uber/Lyft
Tutoring	Vehicle purchase
Vehicle repair	Vehicle repair – AC
	Virtual services for tutoring

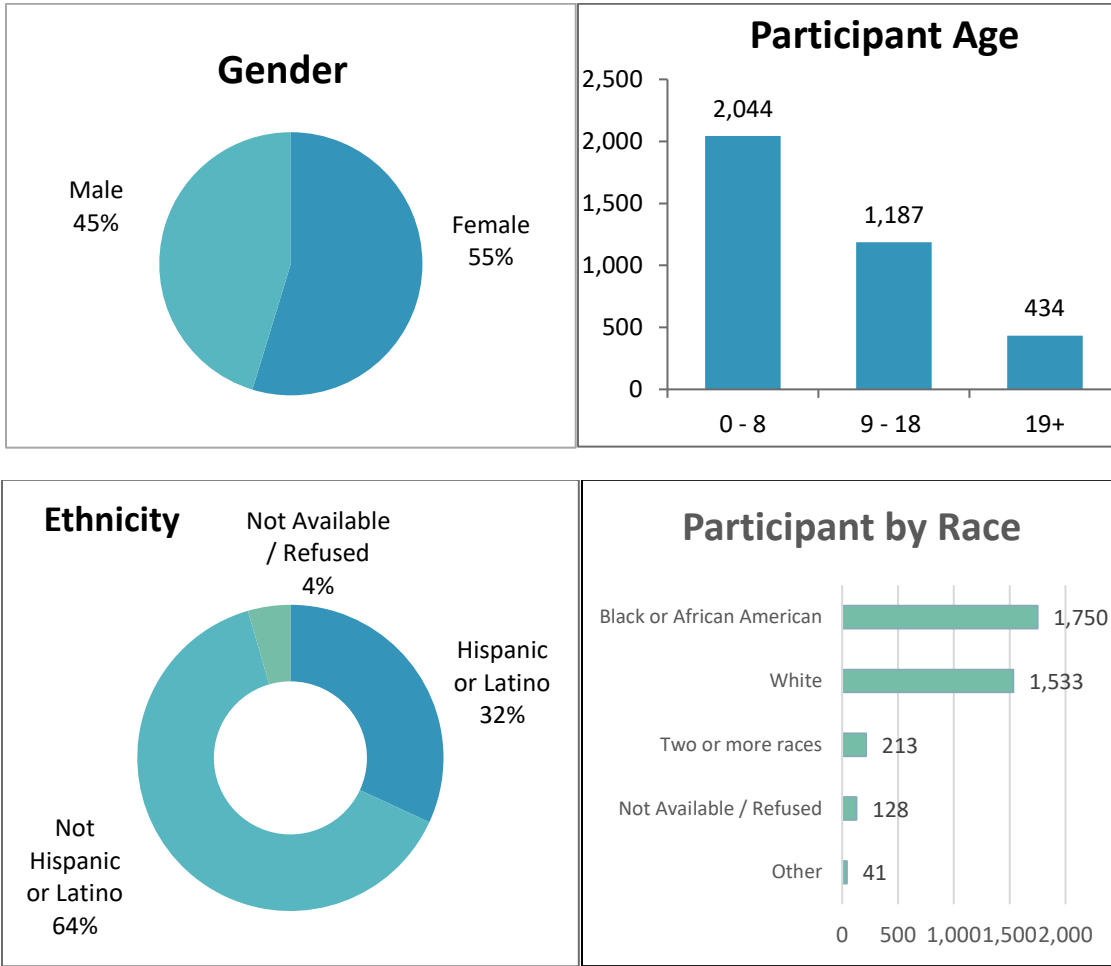
76% OF CASE MANAGERS REPORTED THAT THERE WERE NO GAPS IN SERVICES THEY WOULD LIKE ASO TO CONSIDER FUNDING.

Case managers were also asked how the ASO can improve services. Suggestions for improvement were often related to updating the provider network, efficiency of the ASO data system, and additional training needs. Comments include:

- *“Have check runs twice a day.”*
- *“Making payments faster, the same day, if funds are requested early in the day, say before 9 am.”*
- *“Update providers list. A lot of providers are old or do not remember working with ASO.”*
- *“ASO can improve services by establishing a designated parking space for case managers.”*
- *“It would be nice if documentation requirements were less strict.”*
- *“ASO services are great, however the database system can be improved. It would be great if some of our families’ goals can be stored in the system. Also, a copy and paste feature from previous budgets that we know that we will repeat could be a helpful add on to the database system.”*
- *“Services are really great. It would be beneficial and more timely if we were able to upload the documentation to ASO directly.”*

Participants Served

In Fiscal Year 2021-2022, 3,665 participants were enrolled in the ASO by qualified case management programs. A total of 13,834 household members were reported for those enrolled participants. Participant enrollment decreased slightly, in part due to the Eckerd contract ending early, however overall ASO spending increased. Demographic highlights for enrolled participants, as reported by case managers, are shown on page 6.



Sixty-seven percent (67%) of participants were reported to be enrolled in Medicaid, eight percent (8%) were not enrolled, and twenty-five percent (25%) were unknown. Twenty-seven percent (27%) were reported to be eligible for private insurance, however this number likely includes duplicate participants also counted under Medicaid.

Participants were enrolled from sixty-two (62) Hillsborough County zip codes, with fifty-four percent (54%) of the enrollment represented in the top ten zip codes shown in the table.

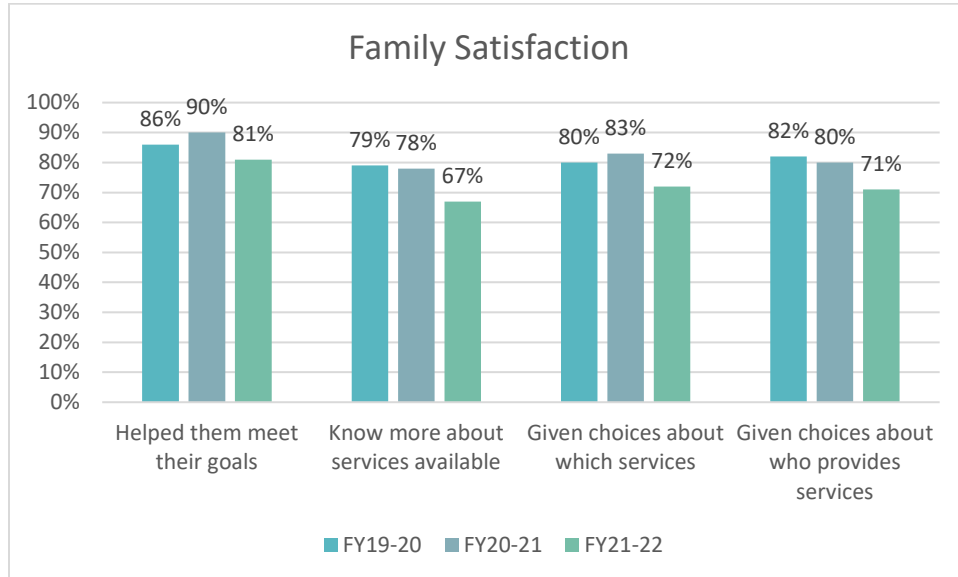
Note that 33675 is the mailing zip code for The Spring of Tampa Bay, which is used for most of their enrolled participants.

Top Zip Codes	Participants
33612	389
33675	250
33634	226
33610	221
33604	173
33619	171
33617	159
33613	145
33618	130
33578	104
	1968

In September 2022, quality management surveys were emailed to a sub-set of enrolled families. Surveys were sent in both English and in Spanish to 1,364 families. Surveys were submitted by 169 families, for a twelve percent (12%) response rate for email administration. Surveys were also handed out by The Spring of Tampa Bay to an additional thirty-five (35) participants, for a total response of 204 families. Seventeen percent (17%) of the responses were submitted in Spanish.

NINETY-ONE PERCENT (91%) OF FAMILIES REPORTED THEY RECEIVED THE SERVICES THEY NEEDED THE MOST AND NINETY PERCENT (90%) REPORTED THEY RECEIVED THOSE SERVICES IN A TIMELY MANNER.

A three-year comparison of family survey response highlights is displayed below. Family satisfaction was lower than prior years. There were two primary differences in this year's survey administration methods, which may have impacted responses. Many responses in prior years were handed out by case managers at The Spring and submitted to the ASO, which can introduce bias in the process. Fewer surveys were handed out by The Spring, as the survey was not updated until later in the year. Additionally, surveys were emailed to most participants this year as opposed to being sent by US mail in all prior years.



Families were asked what they like best about the ASO and services provided. Note that families do not see the ASO as a separate entity and often respond to ASO survey questions based on experiences with their case managers or their service providers. Most families shared feedback related to the kindness and professionalism of their case manager, the supports offered while in crisis, and the timeliness of services.

Families' comments included:

- *"They are attentive to how I am doing, especially with my kids. They guide me to have strength and not give up on my kids."*
- *"What I liked the most was the tutoring as that is what my son needed the most."*
- *"The attention, interest and love offered to families, the unconditional support to get us involved and they met the expectations of the process. They are responsible and caring."*
- *"Feeling supported while working towards my goals means everything. I don't have that outside of The Spring."*
- *"They are helping me with resources I didn't know about."*
- *"I was able to get the services we needed, and services were provided in a very timely manner. Thank you so very much."*
- *"I love that I was not alone through this whole process. I love that I was supported mentally to get through the process. I love that I was always kept in the loop. I love that I'm alive today to talk about it."*
- *"She is honest, trusting, kind and helps me understand that there is more to being a parent, person and a mom beyond just what I can see. That is rewarding because I'm not in this alone."*
- *"The options to choose a tutor."*
- *"I received help in all aspects - housing, food and clothing. I was treated with respect and not frowned upon."*
- *"I really appreciate the help I have been receiving from them. Me and my kids were homeless sleeping in my car. So I really appreciate any help I get from them."*

"I ENJOYED THE FACT THAT MY CASE MANAGER WAS EXTREMELY KNOWLEDGEABLE, HELPFUL AND CARING. HE WAS SUPPORTIVE OF WHAT I WANTED TO ACCOMPLISH AND HELPED KEEP ME MOTIVATED WHILE STILL SETTING BOUNDARIES TO ENSURE I DID MY PART WITH FOLLOWING THROUGH WITH THE INFORMATION I WAS GIVEN."

Please see Appendix B for success stories that highlight the impact of ASO funds on children and families.

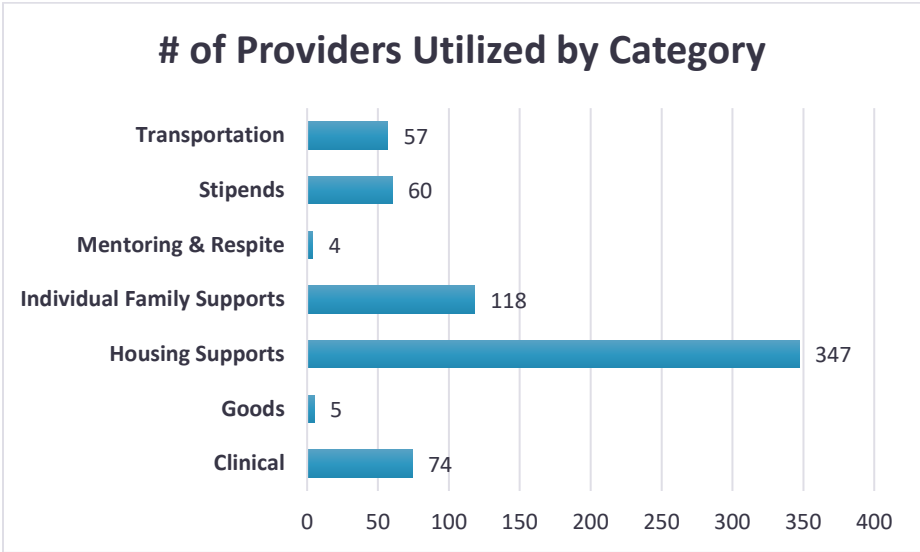
Providers and Vendors

Providers and vendors are selected by families with the assistance of their case managers, as needs are identified and the decision to use ASO funds is determined. The ASO offers an extensive provider network from which families can choose. Case managers request new providers and vendors frequently, based on the needs and preferences of the families. Providers in the community can also request to join the ASO network. The ASO database includes more than 4,800 providers and vendors, of which over 1,300 are credentialed.

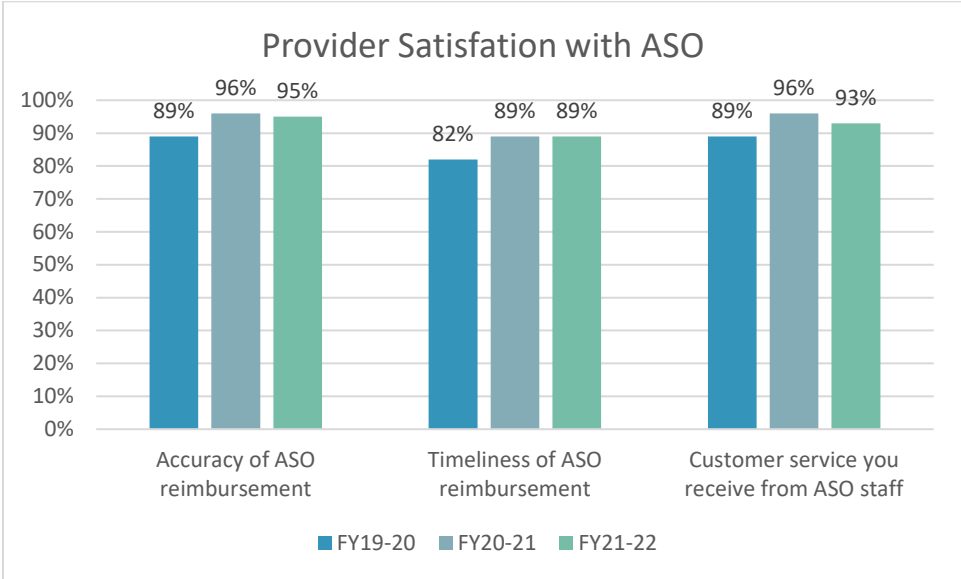
In Fiscal Year 2021-2022:

- 354 new providers and vendors were added to the ASO database, compared to 286 and 385 in fiscal years 2020-2021 and 2019-2020 respectively.
- 3,065 individual service authorizations were sent to 134 contracted service providers.

- The ASO issued approximately 8,000 payments to 616 unduplicated providers and vendors.



In September 2022, surveys were administered to a sample of 133 credentialed providers who delivered contractual services during the fiscal year, yielding fifty-six (56) responses for a forty-two percent (42%) response rate. Provider satisfaction was similar to last year, and a three-year comparison of survey highlights are displayed in the chart below.



When asked what impact being an ASO provider had on them, responses included:

- *“As a bilingual tutor, it has been such a wonderful experience to be able to share my knowledge and expertise helping our Hispanic children and their families to recognize education as a key for success.”*
- *“Additional source of income. Ability to provide services to clients at home, where they are comfortable and where it’s more convenient for them.”*
- *“Consistent payments and communications. One of the fastest reimbursements in the state. (We service over 35 counties across the state.)”*
- *“Receiving service authorizations after receiving the referral from the case manager in a timely manner. Also, the timeliness of ASO reimbursement for services.”*
- *“I consider it a privilege to have the opportunity to facilitate ASO services being readily accessible to the deaf and non-English speaking community.”*
- *“They are very attentive to emails. Always easy to reach and talk to. Amazing with their services.”*

“BEING AN ASO PROVIDER HAS IMPACTED US IN A POSITIVE MANNER. WE ARE ABLE TO HELP SO MANY STUDENTS CLOSE ACHIEVEMENT GAPS AND GROW IN CONFIDENCE ACADEMICALLY.”

When asked what changes would help improve their experience as an ASO provider, comments indicate a desire for more referrals, improving the speed for authorizations, and a portal for authorizations and billing. Note that the providers who continued to report gaps in time from referrals to authorization were primarily funded by Eckerd.

Examples of providers’ comments about suggested changes include:

- *“Learning who sends clients to get more clients.”*
- *“Authorizations lasting longer. Many times, notifications and scheduling delay onset of services.”*
- *“An online Portal to check Approval Status and Payment Status.”*
- *“(If appropriate) working with CM agencies to make it more acceptable to use ASO funds for mental health services if they are not available elsewhere. From what I understand CMs are discouraged from this, but I've seen them continue to search for Medicaid providers for months and thus delaying treatment for the child.”*
- *“The process for obtaining authorizations could be improved by reducing the number of people involved in obtaining and submitting authorizations. From my experience either the Case Managers or CMO administrators have been the underlying cause of delay or confusion.”*
- *“The period of funding was limited and often there was a gap between when authorization ended and new authorization began. I believe it was due to case management's delay in making requests since they are usually spread too thin across many clients.”*

Services Purchased

The services and supports purchased with ASO funds must be directly related to a goal on the family's support plan. Once other resources are exhausted and the decision is made to utilize ASO funds, the intent is to provide what families need in an individualized and timely manner, from a provider of their choosing. There are many service options available, yet spending trends inform of the greatest needs and gaps in services.

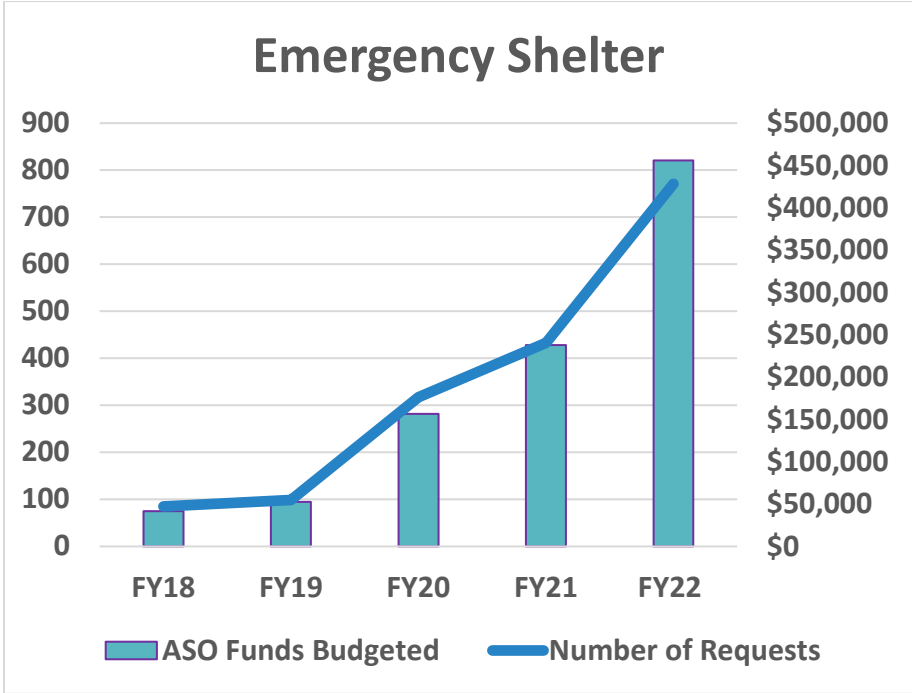
Of the eighty-five (85) different services available in the ASO Service Code Matrix, seventy-one (71) were utilized in Fiscal Year 2021-2022. Case managers submitted a total of 6,863 budget items (requests for services) which is slightly higher than last year's 6,753, even with the Eckerd contract ending in June. Requests for housing supports and basic needs such as furniture and clothing remained high. The use of ASO funds for baby items, especially pack and plays, increased significantly. Clinical services utilized by Eckerd programs (e.g., evaluation and psycho-educational groups) remained on the top ten however those services will come off the list in the future.

The top ten most frequently authorized services are listed in the table below. Funds budgeted for these services represent sixty-nine percent (69%) of funds budgeted overall. The full list of services purchased during the year can be found in Appendix A.

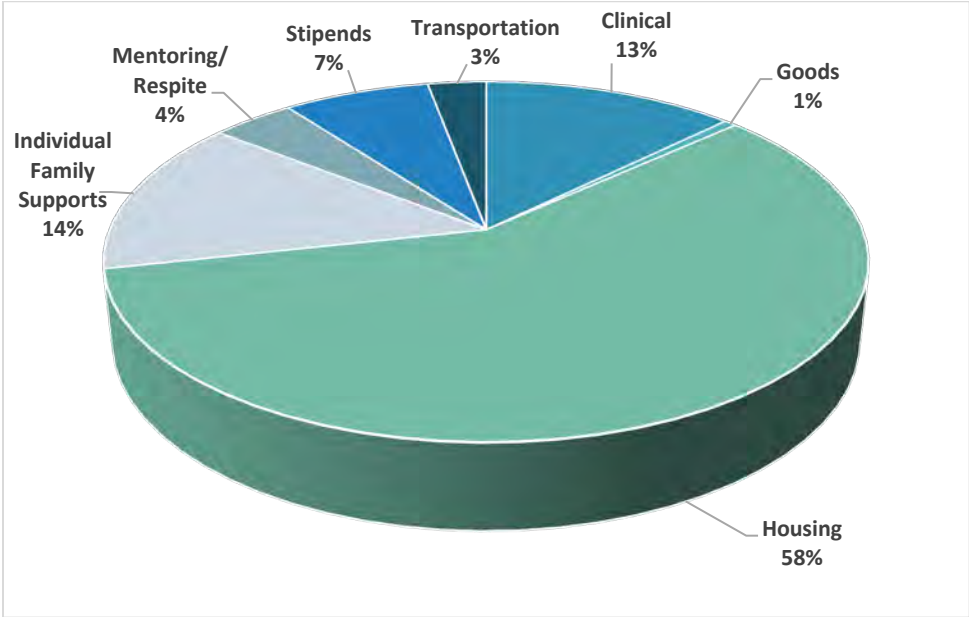
Top 10 ASO Services		
Service	# of ASO Budgets	Funds Budgeted
Tutor	891	\$277,434
Emergency Shelter	771	\$455,613
Psycho-Educational Groups	762	\$133,283
Baby Items	526	\$104,960
Evaluation	521	\$171,358
Electric	470	\$151,684
Rental Assistance	350	\$445,645
Public Transportation	243	\$15,785
Furniture	205	\$157,090
Clothing Stipend	194	\$38,395
Total	4933	\$1,951,247

The number of requests for emergency shelter continued to skyrocket. One hundred eighty-six (186) unduplicated families were assisted with ASO funds to secure emergency shelter during fiscal year 2021-2022, and ninety-six percent (96%) of the families were served with Children's Board funds. Many of these families were identified by School Social Work's *Students in Transition Team*, as well as a Dawning Family Services' *A Path to Prevention*. Additionally, programs that have not typically served families affected by homelessness found themselves using ASO funds for emergency shelter. While some families faced extraordinary challenges and took longer to secure permanent housing, the median length of stay for emergency shelter services was three (3) weeks.

The chart below represents emergency shelter requests submitted over the last five (5) years.



The chart below represents ASO expenditures by category, with increases seen in the percentages for Housing Supports and Clinical Services.



Quality Improvement Highlights

The ASO Monitoring process was completed with all programs that utilized funds during the year. The quality of documentation related to ASO services and accountability of funds remains high. Programs are ensuring that ASO services are well documented in the plan, and thirty-one (31) programs received 100% scores in this area. The quality of family support plan goals and action steps can always be improved, and this is an area requiring ongoing training and coaching by supervisors.

A summary of monitoring results is shown below:

ASO Monitoring Summary – FY 2022	
Total Programs Utilizing Funds*	47
Total Visits Completed	47
# Of Programs – Score of 80% or Above	41
# Of Programs – Score of 100%	30
# Of Programs – FSP Recommendations	21
# Of Programs – Consents Missing	27
# Of Programs – Inspections Not Filed	4
# Of Programs – Returned Funds	7
Total Funds Returned	\$906.01
Range of Funds Returned	\$1.01 - \$390

*4 programs had no spending at year-end

Another quality assurance process involves a random sample of provider invoices being reviewed prior to payment to ensure providers are following ASO service documentation requirements by sending progress notes or monthly summaries to case managers to substantiate payment. Of the sample reviewed in fiscal year 2021-2022, progress notes were verified with the case managers for 161 of 171 invoices, or ninety-four percent (94%), at the time of invoice payment. This is consistent with the prior year's percentage.

ASO Developments for Fiscal Year 2022-2023

- The Children's Board released a *Request for Applications* (RFA) to provide ASO flexible funds for non-Children's Board funded case management programs and increased the available amount from \$300,000 to \$400,000.
- The Children's Board continued the partnerships with the School Social Work division of Hillsborough County Public Schools and Bay Area Early Steps.

- Hillsborough County Board of County Commissioners (BOCC) renewed their investment of \$100,000 to the ASO to fund supports and services for victims of domestic violence and Hillsborough County Board of County Commissioners (BOCC) Social Services department renewed their investment of \$300,000 in funding for housing supports. An additional \$200,000 has been requested from the County, due to increased demand and cost for these services.
- The Children’s Board continues to work with Hillsborough County, the City of Tampa, Tampa Hillsborough Homeless Initiative (THHI) and provider agencies to better address the needs of homeless families.
- The ASO team has implemented a Lunch and Learn training series to increase knowledge of ASO services and processes and provide ongoing support for case management programs.
- The Children’s Board celebrated twenty (20) years of funding this innovative family-directed care model and providing access for families to the services they need the most.

Appendix A Services Utilized

Service	# of ASO Budgets	Funds Budgeted
Activity	7	\$2,899
Adaptive Equipment	12	\$4,116
Adult Education Course	23	\$8,018
Agency Mentor	5	\$8,095
Agency Respite	53	\$94,635
Agency Respite for Young Children	13	\$25,112
Appliance	9	\$4,153
Assessment	71	\$8,897
Assistive Technology	2	\$927
Baby Items	526	\$104,960
Background Screening	1	\$99
Cab Fare	9	\$256
Camp	11	\$4,329
Childcare Support	110	\$51,478
Clinical: OTHER	1	\$275
Clothing Stipend	194	\$38,395
Dental Service	7	\$1,181
Developmental Equipment/Supplies	35	\$7,643
Diagnostic Services	172	\$35,920
Educational Equipment/Supplies	9	\$1,471
Electric	470	\$151,684
Emergency Shelter	771	\$455,613
Evaluation	521	\$171,358
Family Therapy	34	\$15,958
Food Stipend	131	\$28,287
Furniture	205	\$157,090
Gas	7	\$1,198
Goods: OTHER	3	\$2,210
Home Maintenance	8	\$1,315
Household Supplies	72	\$12,075
Housekeeping Services	2	\$225
Housing Specialist	36	\$6,020
Housing: OTHER	39	\$8,073
Identification Documents	66	\$2,610
Individual Family Supports: OTHER	49	\$33,183
Individual Therapy	134	\$62,397

**Appendix A (cont.)
Services Utilized**

Service	# of ASO Budgets	Funds Budgeted
Infant Mental Health	1	\$280
Intensive Parent Instruction	8	\$6,430
Interpreter and Translation Services	30	\$18,134
Legal Fees	4	\$1,305
Medical Insurance Co-Pay	1	\$15
Medical Supplies	16	\$1,962
Membership	2	\$226
Moving - Professional Services	2	\$1,318
Moving / Storage	50	\$15,133
Non-Agency Mentor	1	\$360
Out of School Time	53	\$13,307
Parent Aide/Life Coach	2	\$1,310
Pharmacy Services	7	\$453
Phone	6	\$1,002
Psycho-Educational Groups	762	\$133,283
Public Transportation	243	\$15,785
Recreation	14	\$1,665
Rental Assistance	350	\$445,645
Rental Assistance - First Month	83	\$81,180
Scheduled Medical Service	12	\$3,093
Security Deposit	111	\$171,933
Special Therapies	5	\$3,350
Speech Therapy	2	\$750
Stipends: OTHER	7	\$1,034
Substance Abuse Services	46	\$5,819
Transportation Fees	20	\$1,946
Transportation: OTHER	7	\$800
Travel Expenses	22	\$7,954
Tutor	891	\$277,434
Vehicle Fuel	112	\$5,770
Vehicle Insurance	23	\$6,759
Vehicle Modification	1	\$508
Vehicle Payment Assistance	20	\$13,450
Vehicle Repair	31	\$24,157
Water	100	\$33,515
Totals	6,863	\$2,809,220

Appendix B

Success Stories

Submitted by Metropolitan Ministries, First Hug

“The family was living in a hotel after being forced to leave their prior residence. During this time, the children's mother worked long hours to provide a roof over her children's heads. The children were in need of summer clothing, and the mother did not have the funding since she was paying for a hotel weekly. The family advocate referred the family to Clothes to Kids. Unfortunately, Clothes to Kids did not have the proper size clothing for the oldest child. The family advocate also contacted the outreach center at Metro to see if they had the proper size for the child. The child was wearing nightgowns around because of a lack of clothes that fit. The child needed proper clothing in order to go in public and maintain proper hygiene. After speaking with the child's mother, the Family Advocate was informed that she usually buys her daughter's clothing from Walmart. Walmart was the client's preferred choice to obtain clothing for her daughter. Since the client could not request assistance from family or friends and had no financial or community support, ASO was the payer of last resort. The family advocate requested a \$100 Walmart gift card in order to obtain clothing for the child. When the mother and child went shopping, the child was able to obtain seven shirts, two dresses, and two pairs of shorts for the summer.”

Submitted by Children's Home Network SEEDS

“The SEEDS program with the support of the ASO was able to assist a family with their security deposit and home inspection so that they could move into their new home just before the Christmas holiday. The mother was in a domestic violence situation and the father refused to leave the home. With the support of the ASO, the mother and the children were able to move away from the father and unsafe living arrangement. ASO funds were used to help the mother with their security deposit and home inspection as a last resort. It was noticed that the family did not have any furniture in their new residence. The case manager linked the family to New Life Church as a free community resource to help get furniture in the home. The SEEDS program also used in-kind donations to provide items to the children for the holiday following the quick relocation. Mom was very appreciative of the support with safe housing for her children. The target child is also working on his 2nd round of tutoring with the support of the ASO in order to meet his academic benchmarks.”

Submitted by Children's Home Network SEEDS

"The family was in need of safety materials for the growing infant and her sibling was in need of tutoring for his academic struggles in high school. ASO assisted the family by providing a Safety gate – Lift lock & Swing gate that was paid for via ASO funds. When the Family Support Coordinator arrived to collect the item, additional safety items were provided by the provider that happened to be available, free of charge, including a first aid kit, safety plug-ins, and medicine spoons. The family was most appreciative of the items when delivered. ASO also assisted the family by providing financial support to the single mother of three children, when one of the children struggled academically with math. A male tutor was linked to the family, with their preference in mind. Thank you for assisting this family with meeting their goals!"

Contract Signature Log
ASO ONLY
FY 2023

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Hillsborough County Board of County Commissioners	Agreement	8th Modification to extend agreement for BOCC Domestic Violence Funds	10/1/23 - 9/30/24	\$100,000.00	Yes	Kelley Parris	1/24/2023
Hillsborough County Board of County Commissioners	Agreement	2nd Modification to increase funds from \$300,000 to \$500,000	10/1/23-9/30/23	\$500,000.00	Yes	Kelley Parris	1/26/2023
Manifestations Worldwide, Inc.	MOU	MOU for allocation of ASO funds	2/9/2023-9/30/2023	\$15,000.00	No	Kelley Parris	2/13/2023

Contract Signature Log
Programs ONLY
FY 2023

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
METROPOLITAN MINISTRIES, INC.	Investment Grant	Pathways to Hope	1/9/23 - 9/30/24	\$807,709	Yes	Kelley Parris	2/1/2023
EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC.	Amendment	Inclusion Support Services - Subcontract agreement has ended	10/1/22 - 9/30/23	\$473,788	Yes	Kelley Parris	2/9/2023



Monthly Financial Report

January 2023

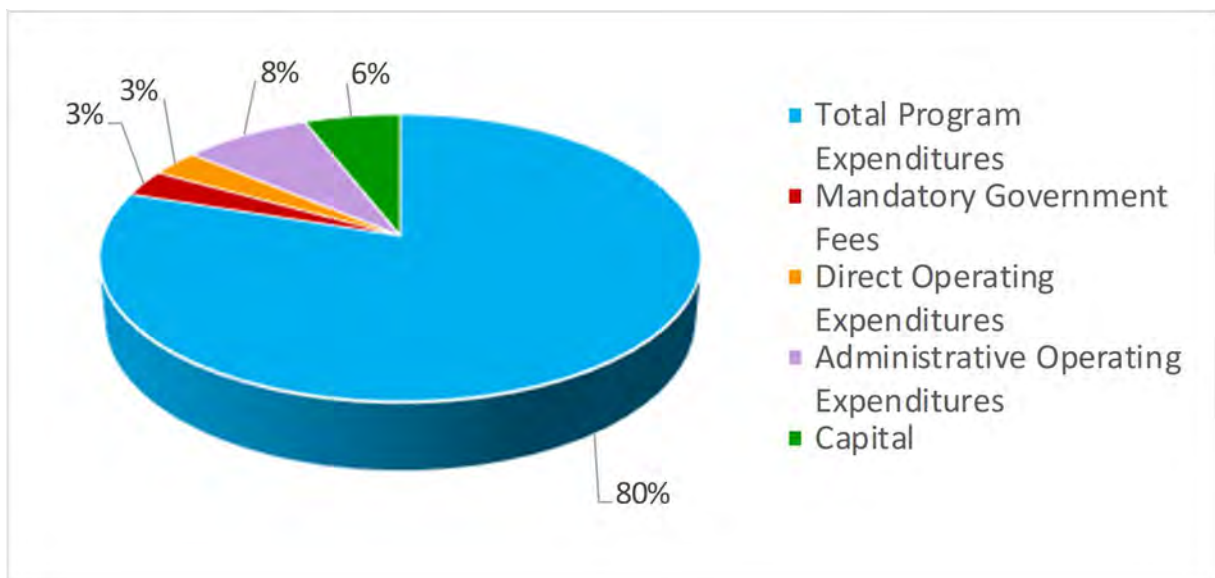
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7. Investments Statement
8. Five Year Projections
9. New Program Funding Report
10. New Program Funding Detail

Fiscal Year 2022-2023 Budget

	FY 2022-2023 Original Budget	Budget Amendments	FY 2022-2023 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	<u>63,642,405</u>	<u>200,000</u>	<u>63,842,405</u>
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
Facility Expenditures	343,187	0	343,187
CBHC FRC Occupancy Expenditures	475,767	0	475,767
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	<u>66,510,314</u>	<u>200,000</u>	<u>66,710,314</u>
Net Spend Down of Fund Balance	<u>(2,867,909)</u>	<u>0</u>	<u>(2,867,909)</u>



Financial Statement Category Definitions

- **Revenue**

- **Ad-Valorem Taxes** includes current and delinquent ad-valorem tax revenue and excess fees returned to the Children's Board originally paid to the county based on the tax revenue.
- **Investment Income** includes revenue from various interest-bearing accounts.
- **Administrative Services Organization (ASO)** funding represents contributions from other funders specifically designated for use by providers in the community managed by the Children's Board ASO staff. These dollars are also included in the program expenditure line. 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.

January-2023

	FY 2022- 2023 YTD Budget	FY 2022- 2023 YTD Actual	FY 2022- 2023 Variance \$	FY 2022- 2023 Variance %
Revenues				
Ad-Valorem Taxes	54,815,390	56,167,800	1,352,410	2%
Investment Income	297,333	1,249,755	952,422	320%
Administrative Services Organization Fund	200,000	248,013	48,013	24%
Other Community Partner Funding	0	0	0	0%
Miscellaneous Income	3,667	3,489	(178)	-5%
Total Revenues	55,316,390	57,669,057	2,352,667	4%
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	13,443,052	8,327,276	5,115,776	38%
Total Program Expenditures:	13,443,052	8,327,276	5,115,776	38%
Operating Expenditures				
Employee Salaries and Benefits	1,835,800	1,725,314	110,486	6%
Contracted Professional Services	217,829	54,958	162,871	75%
Facility Expenditures	114,396	86,988	27,408	24%
CBHC FRC Occupancy Expenditures	158,589	149,370	9,219	6%
Other Operating	179,408	240,140	(60,732)	-34%
Total Operating	2,506,022	2,256,770	249,252	10%
Capital Expenditures	0	0	0	0%
Mandatory Government Fees	1,591,404	1,311,264	280,140	18%
Total Expenditures	17,540,478	11,895,310	5,645,168	
Net Cash Flow	37,775,912	45,773,747	7,997,835	

Revenue Variance Analysis

Statement of Revenues

January-2023

	FY 2022- 2023 YTD Budget	FY 2022- 2023 YTD Actual	FY 2022- 2023 Variance \$	FY 2022- 2023 Variance %
Revenues				
Ad-Valorem Taxes	54,815,390	56,167,800	1,352,410	2%
Investment Income	297,333	1,249,755	952,422	320%
Administrative Services Organization Fund	200,000	248,013	48,013	24%
Other Community Partner Funding	0	0	0	0%
Miscellaneous Income	3,667	3,489	(178)	-5%
Total Revenues	55,316,390	57,669,057	2,352,667	4%

- **Ad-Valorem Taxes**
 - This line is over the YTD budget by \$1,352,410. 91% 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 4.55% for LGIP and 0.70% for Wells Fargo.
- **Administrative Services Organization**
 - ASO Funding revenue was over budget because ASO actual expenditures were over budget (primarily BOCC-Social Services Homeless Prevention funds).
- **Other Community Partner Funding**
 - Funding in this line will be received later in the year.
- **Miscellaneous Income**
 - This line is under budget because of timing of receiving matching funds from the insurance company.

Expenditure Variance Analysis

Statement of Expenditures

January-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)	13,443,052	8,327,276	5,115,776	38%
Total Program Expenditures:	13,443,052	8,327,276	5,115,776	38%
Operating				
Employee Salaries and Benefits	1,835,800	1,725,314	110,486	6%
Contracted Professional Services	217,829	54,958	162,871	75%
Facility Expenditures	114,396	86,988	27,408	24%
CBHC FRC Occupancy Expenditures	158,589	149,370	9,219	6%
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Mandatory Government Fees	1,591,404	1,311,264	280,140	18%
Total Expenditures	17,540,478	11,895,310	5,645,168	

- **Program Expenditures**
 - Continuation Grants are under budget because certain providers are not current on invoicing the Children’s Board, which includes a few large contracts (Easter Seals Florida, USF-HIPPY, USF-PWPBS, HCC, Hispanic Services Council). Also, a significant portion of new program funding has yet to be allocated.
 - Leveraged Investments and ASO expenditures are over budget.
- **Employee Salaries and Benefits**
 - This line is under budget because of vacant positions (3) in the first quarter of the year.
- **Contracted Professional Services**
 - This line item is under budget because of the timing of legal services, County IT services and community education & awareness spending. Some of these items are billed in full in later quarters.
- **Facility Expenditures**
 - This line item is under budget due to the timing of spending. Lawn maintenance services, electric service and building repairs/maintenance are under budget but are expected to return to budgeted levels during the spring and summer months in subsequent quarters.
- **CBHC FRC Occupancy Expenditures**
 - This line item is under budget due to the timing of spending. Building repairs/maintenance and utility services are under budget but are expected to return to budgeted levels during the spring and summer months in subsequent quarters.
- **Other Operating**
 - This line item is over budget due to the timing of purchasing office furniture, making various insurance payments, and renewing various large memberships/dues, all of which occurred at the beginning of the year in the first quarter.
- **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
Investments Statement

January-2023

<u>Investment Instrument</u>	<u>Financial Institution</u>	<u>Balance</u>	<u>Maturity</u>	<u>Yield</u>
Checking	Wells Fargo	1,601,987	1 day	0.70%
	Government Advantage			
LGIP	Florida State Board of Administration	<u>113,233,266</u>	N/A	4.55%
		<u>114,835,253</u>		

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

FY 2021 - 2022 to FY 2026 - 2027

Millage Rate .4589



	FY 2021 - 2022 Budget	FY 2021 - 2022 Estimated Actual	FY 2022 - 2023 Budget	FY 2023 - 2024 Budget	FY 2024 - 2025 Budget	FY 2025 - 2026 Budget	FY 2026 - 2027 Budget
MILLAGE RATE	0.4589	0.4589	0.4589	0.4589	0.4589	0.4589	0.4589
<u>Projected Tax Revenue</u> (millage rate @ .4589 w/ 15.31% inc. in tax base in FY 2023, 10.5% inc. in FY 2024, 9.5% inc. in FY 2025, 7.8% inc. in FY 2026, 7.4% inc. in FY 2027)	53,833,708	54,343,000	61,929,405	68,395,557	74,860,170	80,672,197	86,616,262
Investment Income	66,000	550,000	892,000	886,488	813,138	674,939	567,287
Administrative Services Organization and Other Community Partner	1,815,000	1,345,743	810,000	810,000	810,000	810,000	810,000
Miscellaneous Income	168,000	131,000	11,000	11,000	11,000	11,000	11,000
Total Revenue Available	55,882,708	56,369,743	63,642,405	70,103,045	76,494,308	82,168,136	88,004,549
<u>Operating Expenditures</u>	7,156,325	6,639,557	7,502,083	7,744,149	7,994,473	8,261,438	8,542,239
Mandatory Government Fees	1,554,993	1,444,941	1,754,648	1,956,884	2,141,125	2,306,768	2,476,175
Building and Capital Reserve Expenditures	1,500,000	-	4,000,000	4,000,000	4,000,000	4,000,000	-
<u>Program Funding (Continuation Grants)</u>	37,505,024	33,270,974	40,428,582	54,009,973	61,025,433	80,466,666	83,584,643
<u>New Program Funding (Unallocated)</u>	9,070,000	1,998,577	12,825,000	5,925,000	17,425,000	2,425,000	2,925,000
Total Expenditures	56,786,342	43,354,049	66,510,314	73,636,006	92,586,031	97,459,872	97,528,057
Net Income (Spend Down)	(903,634)	13,015,694	(2,867,909)	(3,532,961)	(16,091,723)	(15,291,736)	(9,523,508)
Fund Balance							
Total Fund Balance Beginning of Year	49,682,368	51,892,574	64,908,268	62,040,360	58,507,398	42,415,675	27,123,939
Net Income (Spend Down of Fund Balance)	(903,634)	13,015,694	(2,867,909)	(3,532,961)	(16,091,723)	(15,291,736)	(9,523,508)
Total Fund Balance End of Year after Spend Down	48,778,734	64,908,268	62,040,360	58,507,398	42,415,675	27,123,939	17,600,431
Less Non-Spendable Fund Balance Reserve	(19,153)	(19,732)	(19,732)	(19,732)	(19,732)	(19,732)	(19,732)
Less Committed Fund Balance Reserve (Operating Reserve)	(2,844,996)	(2,844,996)	(3,332,167)	(3,689,164)	(4,638,560)	(4,882,740)	(4,886,156)
Less Committed Fund Balance Reserve (Building & Capital Reserve)	(681,627)	(681,627)	(981,627)	(1,281,627)	(1,581,627)	(1,881,627)	(2,181,627)
Less Assigned Fund Balance Reserve	(34,678,101)	(47,307,837)	(44,439,928)	(40,906,967)	(24,815,244)	(9,523,508)	
Unassigned Fund Balance	10,554,857	14,054,076	13,266,905	12,609,908	11,360,512	10,816,332	10,512,916

Definitions:

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

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

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

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

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

Children's Board of Hillsborough County
FY 2022-2023 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - February 23, 2023

	Beginning Budget	Adjustments	Revised Budget	YTD Amount Approved	YTD Uncommitted Funds Available	Current Funding Requests	Uncommitted Funds Available
Technical Assistance Funding (Agencies <u>Not</u> Currently Funded by CBHC)	130,000		130,000	-	130,000		130,000
Technical Assistance Funding (Agencies Currently Funded by CBHC)	70,000		70,000	-	70,000		70,000
Summer Passport for Kids	200,000		200,000	-	200,000		200,000
Leading Grants (Summer Funding)	500,000		500,000	-	500,000		500,000
Emerging Needs Funding	300,000		300,000	98,971	201,029		201,029
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		1,400,000	-	1,400,000		1,400,000
Investment Grants - All Four Focus Areas	3,500,000		3,500,000	2,691,698	808,302		808,302
Uniting Grant - Padres de Crianza	500,000		500,000	186,059	313,941		313,941
Uniting Grant - Support a New Program	1,000,000		1,000,000	-	1,000,000		1,000,000
Uniting Grant - Swim Lessons & Education	500,000		500,000	-	500,000		500,000
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	119,531	380,469		380,469
Strategic Initiatives - Ongoing Services	2,500,000		2,500,000	-	2,500,000		2,500,000
Totals	12,825,000	-	12,825,000	3,920,768	8,904,232	-	8,904,232

Original Continuation Funding Budget	40,428,582
Actual Contract Amount Negotiated	<u>40,074,172</u>
Additional Amount Available from Continuation Funding	354,410
Dana Shores Civic Association TA	(2,871)
ECC Inclusion	27,499
Healthy Start Healthy Steps	<u>(293,000)</u>
Balance Available	86,038

FY 2022-2023 Approved Uncommitted Program Funding Detail
 Regular Board Meeting - February 23, 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 - Neighborhood Associations	Leading Grants - Small NonProfits	Investment Grants - All Four Focus Areas	Uniting Grant - Padres de Crianza	Uniting Grant - Support a New Program	Uniting Grant - Swim Lessons & Education	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 - February 23, 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 - Neighborhood Associations	Leading Grants - Small NonProfits	Investment Grants - All Four Focus Areas	Uniting Grant - Padres de Crianza	Uniting Grant - Support a New Program	Uniting Grant - Swim Lessons & Education	Investment Grant - Collaborate w/ SDHC Social Work Dept	Strategic Initiatives - After School Enhancements	Strategic Initiatives - Ongoing Services
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.										702,727						
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.										702,297						
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.										519,958						
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.										766,716						

FY 2022-2023 Approved Uncommitted Program Funding Detail
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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 - Neighborhood Associations	Leading Grants - Small NonProfits	Investment Grants - All Four Focus Areas	Uniting Grant - Padres de Crianza	Uniting Grant - Support a New Program	Uniting Grant - Swim Lessons & Education	Investment Grant - Collaborate w/ SDHC Social Work Dept	Strategic Initiatives - After School Enhancements	Strategic Initiatives - Ongoing Services
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.											186,059					
Frameworks of Tampa Bay, Inc.	Strategic Initiative: 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	
Hillsborough County BOCC	Healthcare Enrollment Outreach	Outreach campaign to expand awareness efforts of the Hillsborough County Health Care Plan among its target audience and ultimately increase enrollment numbers.					62,911											
TOTAL			-	-	-	-	98,971	-	16,800	-	-	2,691,698	186,059	-	-	807,709	119,531	-
Total Approved		3,920,768																
Total Current Requests		-																



**Summary Report
Pro 2023-07 Technical Assistance Grants (Capacity Building)
Request for Applications (RFA)**

Prepared: February 16, 2023

October 3, 2022 – Announcement of Technical Assistance Funding Opportunity was released with posting on CBHC website; email notifications to the CBHC Funding Opportunities mailing list; followed by legal advertisements.

December 1, 2022– (6) applications were received via SurveyMonkey Apply by the deadline. (1) application was disqualified as follows: *ReDefiners World Languages #9 for Strategic Organization Development*

January 14th, 2022 – The Community Review team consisted of Mary Dillon (Boys and Girls Clubs of Tampa Bay); Veronica Chesbrough (Lighthouse for the Blind and Low Vision), and Shabel Santiago (CBHC staff served as alternate due to rater no show). They reviewed and scored (5) applications.

Funding recommendations for (4) projects as follows:

Agency	Amount Requested	Average Score (up to 50)
Wheels for Success, Inc.	\$10,000	45.33
Heart Gallery of Tampa Bay	\$9,948	43.00
Tampa Jewish Family Services	\$9,150	42.00
ReDefiners World Languages, Inc. (2 nd application): <i>Fund Development and Marketing Capacity</i>	\$10,000	40.33
TOTAL RECOMMENDED FOR FUNDING: (4)	39,098	
Not Recommended after Community Review Team: Florida 1.27		30.00

Based on proposals and funding approved by the Board, staff recommends one-time grant awards to **(4)** organizations totaling up to **\$39,098**. Contracts will be effective **3-1-2023 to 8-31-2023 (this represents a change from RFA because the initial Community Review Team needed to be rescheduled)**.

(1) organization is currently receiving program funding from the CBHC.

Respectfully Submitted,
Maria Negron, Director of Programs

Good News

from our funded partners

Regular Board Meeting

February | 2023



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

Positive Spin

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

Success Story!



L.L. came into the Positive Spin, Inc. program homeless and living out her truck with her three children. The client became homeless when she got a new property manager who did not want to renew her lease. The client did not have enough time to find another residence and was left homeless. The client works part-time as a Publix Deli clerk. The client sought housing in various shelters, but all the ones she contacted were full. The client was referred to Positive Spin, Inc. by a representative from Dawning Family Services. The client called Positive Spin, Inc., where we conducted a screening. The client was assigned a case manager, contact was made with the client by the case manager, and the process of helping the client started. The client shared that she is looking for another residence independently but has yet to be successful. The case manager referred the client to the Housing Specialist to assist in helping the client find a new home. The client attended and successfully completed the required Financial Literacy and Housing Stability classes. The client also was able to find housing with a relative and no longer had to live out her truck. The housing

Specialist was able to find the client housing, but the client did not make enough money for the apartment, however, with the permission of the client, Positive Spin, Inc. The program manager talked with the client's department manager, explained her situation, and explained that client needed to be making at least \$15 an hour and need to be working 40 hours a week.

(Continue on next page)

Positive Spin

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

The client's department manager said she did not know of the client's situation, and because the client is a hard worker and has shown a good work ethic, the department manager agreed to give the client \$15 an hour and 40 hours a week. With this raise and more hours, the client qualified for the apartment. The client applied for the apartment, and due to having a clean background, the client was approved for the apartment. With what the client saved up while living with her relative and some financial assistance from the Children's Board ASO, the client, and her children went from being homeless to having a home.

The client has since shared that her department manager informed her that she would receive a promotion at her annual review in October 2022.

Redefiners World Languages

Multilingual Citizens Program (MCP)



The Multilingual Citizens program offers students opportunities to immerse in the language they want to learn throughout Hillsborough County at the Children's Board Family Resource Centers. And what's better than SHOPPING if you wish to practice target vocabulary and target phrases in a controlled setting? Our English Basic Living class made that possible!

This Basic Living class is made up of mixed-level learners. It's essential for students in this class to practice vocabulary and learn how to communicate in daily situations. For

example, we have several lessons that cover items we shop for and currency. To give students a shopping experience in English, teacher Ingrid set up a market for items that most people often shop for. And she even printed out fake currency for them to use!

They discussed the various questions and responses they may use or encounter while shopping and wrote them on the board. This activity allowed them to practice the target vocabulary and target phrases in a controlled setting with little to no guidance to build their confidence in communicating what they want in English. The students were a little nervous at first, but they quickly got into their roles as customers and sellers and really put what they learned into use. They were laughing and all smiles by the end of the activity, and most commented on how much they enjoyed the activity.

Seniors in Service of Tampa Bay

Readers in Motion

Students at Oak Grove Elementary are becoming READERS! Every month, Readers in Motion hosts a reading challenge for kindergarten, first, and second-grade students on myON, a digital library utilized by the School District of Hillsborough County. Students can access books to read in the classroom and at home. The reading challenges are designed so that students receive EXTRA encouragement from reading from their Education Advocate volunteer in the classroom and from family members at home. To kick off each monthly reading challenge, a new list of 10 books is added to every student's myON account.

The books are chosen to support the classroom curriculum and include bilingual and diverse titles that are often focused on improving Social and Emotional Learning (SEL) skills. Students reading at least four of their 10 books earn a special prize! These reading challenges have become an exciting part of the student's day! We are always inspired to receive feedback like this message from a kindergarten parent, "Thank you for your dedication in ensuring our children have access to reading materials and offering support to ensure they are successful readers." To recognize and support the teachers who encourage and share in the joy of their students' love for reading, Readers in Motion awards the top two classrooms with the most students to complete a reading challenge each month. These two classrooms receive an added incentive from their Amazon classroom wish list. Teachers LOVE how the reading challenges boost literacy skills while supporting the classroom curriculum and academic achievement. One first-grade teacher shared that her "students enjoy reading books from the monthly challenge list and always look forward to reading more!"



Healthy Start Coalition of Hillsborough County

HealthySteps Hillsborough

Testimonial

HealthySteps Hillsborough is a nationally recognized early childhood program that partners with the USF Health Department of Pediatrics. HealthySteps meets with families during well-child visits to share information on developmental milestones, positive parenting, and community resources and to provide support to families who want the best possible future for their children.

Testimonial from HealthySteps at the University of South Florida Healthpark Pediatrics: “I’m so thankful for you guys. I have gotten so much help, and I feel very supported.” – Evelyn H.

