

# CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

## REGULAR BOARD MEETING

### MAY 23, 2024 ~ 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

K. Essrig

Quorum Verification

K. Austin

Invocation and Pledge of Allegiance

K. Essrig

### 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 to address 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.

K. Essrig

### EXECUTIVE DIRECTOR DISCLOSURE

R. Bacon

### ACTION ITEMS

1. **Approval;** April 25, 2024 Regular Board Meeting Minutes K. Essrig
2. **Approval;** PRO 2024-06 Investment Grants M. Negron
3. **Approval;** PRO 2024-08 Youth Success and Family Support M. Negron
4. **Approval;** Authorize Roof Replacement for Plant City & Temple Terrace Family Resource Centers P. Scott
5. **Approval;** PRO 2024-09 ONEhillsborough Self-Sufficiency Case Management G. Stewart

### PROVIDER PRESENTATIONS

ALK of Florida

M. Negron  
A. Williams

### REPORTS/PRESENTATIONS

1. Executive Director Reports R. Bacon
  - A. Activities – April 26, 2024 – May 23, 2024
  - B. Storywalk
2. Programs Reports M. Negron
3. Finance Report J. White
4. Human Resources Report J. Furr
  - Kathy Anderson, Programs Admin. Specialist
  - James White, Director of Finance

## OLD/NEW BUSINESS

## ADJOURNMENT

## ATTACHMENTS

1. Contract Signature Logs (ASO, Programs, Vendors)
2. April 2024 Financial Statement
3. ASO Report
4. Good News!
5. Outreach Calendar

## IMPORTANT DATES TO REMEMBER

### June

Executive/Finance Committee Meeting	June 13, 2024	12:00 PM
Regular Board Meeting	June 27, 2024	3:00 PM

### August

Executive/Finance Committee Meeting	August 22, 2024	2:00 PM
Regular Board Meeting	August 22, 2024	3:00 PM

### September

Executive/Finance Committee Meeting	September 12, 2024	12:00 PM
Regular Board Meeting	September 26, 2024	3:00 PM

### October

Executive/Finance Committee Meeting	October 10, 2024	12:00 PM
Regular Board Meeting	October 24, 2024	3:00 PM

# CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

## BOARD MEETING

### April 25, 2024 ~ 3:00 PM

### MEETING MINUTES

<b>Subject</b>	<b>Regular Board Meeting</b>	<b>Date</b>	<b>April 25, 2024</b>
<b>Facilitator</b>	Robin DeLaVergne, Chair	<b>Meeting Time</b>	3:00 PM
<b>Location</b>	1002 East Palm Ave. Tampa, FL 33605	<b>Actual Meeting Time</b>	3:02 PM – 3:43 PM
		<b>Adjourned</b>	3:43 PM
<b>Board Member Attendance</b>	Robin DeLaVergne, Chair Katherine Essrig, Vice-Chair Beth Pasek, Secretary/Treasurer	Megan Proulx Dempsey - <i>absent</i> Gwen Myers - <i>absent</i> Lynn Gray, <i>arrived after voting</i> Sarah Naumowich	Van Ayres Ed Narain Andy Mayts
<b>Other Attendees</b>	Rebecca Bacon, Executive Director David Adams, CBHC Board Attorney Kristina Austin, Recorder Kelly Hickman, CBHC Staff	Paula Scott, CBHC Staff Maria Negron, CBHC Staff - <i>absent</i> Tonia Williams, CBHC Staff John Furr, CBHC Staff	Jamie Robe, CBHC Staff Genet Stewart, CBHC Staff Dexter Lewis, CBHC Staff Shabel Santiago, CBHC Staff

### SUMMARY

No.	Topic	Highlights
<b>I.</b>	<b>CALL TO ORDER</b>	R. DeLaVergne called the meeting to order at 3:02 PM. <ul style="list-style-type: none"> <li>R. DeLaVergne called for Board attendance verification.</li> <li>G. Myers was unable to attend due to a scheduling conflict.</li> <li>E. Narain led the Pledge of Allegiance.</li> <li>A. Mayts led the Invocation.</li> </ul>
	<b>PUBLIC COMMENT</b>	R. DeLaVergne asked for Public Comment; there was none.
<b>II.</b>	<b>ACTION ITEMS</b>	
	<b>1. 3-28-2024 Regular Board Meeting Minutes</b>  <b>Motion (1)</b>	R. DeLaVergne requested approval of the March 28, 2024 Board Meeting Minutes.  <b>Motion by Andy Mayts to approve the March 28, 2024 Board Meeting Minutes; second by Katherine Essrig; motion carried (7-0).</b>
	<b>2. Release for Exhibit Space at Plant City Family Resource Center</b>  <b>Motion (2)</b>	S. Santiago requested approval to release a FY 2025 Leading Grant in May for exhibit space at the Plant City Family Resource Center (FRC). Details of the release are below: <ul style="list-style-type: none"> <li>Anticipated contract for October 1, 2024 - September 30, 2025;</li> <li>Grant provides access to educational exhibit space and interactive services for children and their families at the Plant City FRC;</li> <li>Total allocation of funding not to exceed \$125,000.</li> </ul> <b>Motion by Beth Pasek to approve release of a FY 2025 Leading Grant in May for exhibit space at the Plant City Family Resource Center; second by Ed Narain. Motion carried (7-0).</b>

## SUMMARY

No.	Topic	Highlights
<b>III.</b>	<b>PROVIDER PRESENTATIONS</b>	
	<b>Metropolitan Ministries/ Pathways to Hope</b>	<p>Glenn Brown introduced Dr. Dorcas Smith from the Metropolitan Ministries Pathways to Hope Program.</p> <p>Dr. Smith provided the following information regarding the Pathways to Hope Program:</p> <ul style="list-style-type: none"> <li>Pathways uses a “ strengths-based” approach specific to the family to achieve housing stability;</li> <li>The program is a collaboration between Metropolitan Ministries, Hispanic Services Council, the Hillsborough County School District and CBHC;</li> <li>The goal is to prevent homelessness for families at 10 Hillsborough County Public Schools;</li> <li>The elementary schools are Lewis, Oak Park, Mango, Pinecrest, Dover, Robinson, and Forest Hills;</li> <li>The middle schools are Greco, Jennings, and Turkey Creek;</li> <li>Family Resource Specialists in participating Hillsborough County schools offer system navigation support and a connection to resources;</li> <li>Each Family Resource Specialist can support forty families per school providing at least eight hundred and twenty concrete supports per year;</li> <li>Employment/Vocational Specialists and Housing Specialists provide targeted support.</li> </ul>
<b>IV.</b>	<b>REPORTS/PRESENTATIONS</b>	
	<b>1. Executive Director Report</b>	<p>R. Bacon reported attending (36) significant meetings between March 28, 2024 - April 25, 2024.</p> <p>Meetings included both funded providers and non-profits in the community.</p> <p>Highlights for the referenced time-period include:</p> <ul style="list-style-type: none"> <li>Pinwheel Installation at CBHC HQ with Bikers Against Child Abuse (BACA) in attendance</li> <li>Acceptance of a Proclamation for Child Abuse Prevention Month from the BOCC;</li> <li>Child Abuse Prevention Month Event hosted by CBHC featuring Brenda Zofria from Let’s Be Safe, Mindy Murphy, from The Spring, and Judge Essrig;</li> <li>Attended the University Area Community Development Corporation Bus Tour to see their community development efforts in action.</li> </ul> <p>R. Bacon called attention to Board members that were recently recognized for their contributions to families in Hillsborough County:</p> <ul style="list-style-type: none"> <li>Superintendent Ayres received an award from Seniors in Service for his Commitment to Literacy;</li> <li>Ed Narain received the George Edgecomb Bar Association Francisco Rodriguez Award for service that improves the status of African Americans in our community.</li> </ul>

## SUMMARY

No.	Topic	Highlights
	<b>1. Executive Director's Report Cont.</b>	<p>R. Bacon recognized Kalen Graham's attendance in the audience and advised the Board of her letter of thanks as she leaves the CBHC funded Community Alliance Coordinator position.</p> <p>K. Graham thanked the Board for their support of the Community Alliance Coordinator position and noted the interest statewide in the creation of similar positions.</p>
	<b>2. ASO Report</b>	K. Hickman reviewed the current report for FY 24 expenditures.
	<b>3. Public Relation Report</b>	<p>D. Lewis reported on the 2024 Child Abuse Prevention Month media opportunities and events.</p> <p>Events and media highlights included:</p> <ul style="list-style-type: none"> <li>Media Coverage of the Pinwheel Garden Installation with Bikers Against Child Abuse resulting in 1,000 views on WFLA's YouTube channel;</li> <li>There are a total of 162 pinwheel installations throughout the community;</li> <li>Tampa Bay Parenting Magazine advertorial supporting children that experience developmental delays;</li> <li>Tampa Bay Parenting guest editor article by Kalen Graham;</li> <li>83 Degrees article on prevention programs and parenting support services;</li> <li>Osprey Observer advertisement of Child Abuse Prevention month signature event;</li> <li>83 degrees article on Easterseals Florida;</li> <li>Children's Board Free Tuesday Event provided interactions with 1,300 families!</li> </ul>
	<b>4. Finance Report</b>	T. Williams reviewed the March 2024 Financial Statement.
	<b>5. Human Resources Report</b>	<p>J. Furr introduced the following employees:</p> <ul style="list-style-type: none"> <li>- DeCarlo McKenzie, Fiscal Analyst</li> <li>- Kathy Anderson, Administrative Specialist was moved to the May Board meeting.</li> </ul>
	<b>ADJOURNMENT</b>	The meeting adjourned at 3:43 PM

## MOTIONS

1.	<b><i>Motion by Andy Mayts to approve the March 28, 2024 Board Meeting Minutes; second by Beth Pasek; motion carried (7-0).</i></b>
2.	<b><i>Motion by Beth Pasek to approve release of a FY 2025 Leading Grant in May for exhibit space at the Plant City Family Resource Center; second by Ed Narain. Motion carried (7-0).</i></b>

READ AND APPROVED BY:

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 ROBIN DELAVERGNE  
 BOARD CHAIR

**Approval of PRO 2024-06 Investment Grants**

**Initiator:** María Negrón, Director of Programs

**Action:** Approval of PRO 2024-06 Investment Grants

**Date:** Regular Board Meeting: Thursday, May 23, 2024

**Recommended Action**

Recommend approval of 18 programs and contracts with 14 agencies from October 1, 2024, through September 30, 2025, for a total request up to \$29,716,143 which may be annualized up to \$31,135,384 in Year 2 to support programming in all four focus areas.

**Background**

A Request for Proposals (RFP) was released on November 29, 2023, with an allocation of \$32,500,000.

A total of 20 proposals were received and 18 proceeded to the Community Review Team.

15 programs are recommended for renewal and 3 programs would be newly funded.

**Summary of Investment Grants Reviewed**

On April 2, 2024, Shabel Santiago facilitated a Community Review Team meeting. Community Review Team members included: Kourtney Berry-Suncoast Credit Union, Melissa Golombek-Tampa General Hospital, Anne Cronyn-Tampa Government, and Amy Martinez-Monfort-Tampa Laundry Company.

<b>Summary-Group A (Renewing)</b>	<b>Score</b>	<b>FY 2025 Request</b>	<b>FY 2026 Request</b>
<p><b>CHILDREN'S HOME, INC., THE DBA CHILDREN'S HOME NETWORK</b> <i>Reaching and Inspiring Students Everywhere (RAISE)</i></p> <p>RAISE provides tailored intervention services promoting positive behavioral, educational, and developmental outcomes for children birth through Grade 3 and their families. The program serves children at risk of having experienced trauma, presenting challenging behaviors, developmental delays, or diagnosed disability. Services delivered county-wide, in home, or through community-based resources.</p>	95.67	\$ 1,379,010	\$ 1,434, 784

**Approval of PRO 2024-06 Investment Grants**

<b>Summary-Group A (Renewing)</b>	<b>Score</b>	<b>FY 2025 Request</b>	<b>FY 2026 Request</b>
<p><b>Focus Area:</b> Children are Ready to Learn and Succeed, Family Support <b>Location:</b> Countywide</p>			
<p><b>HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC.</b> <i>Healthy Families Hillsborough</i></p> <p>Healthy Families Hillsborough is a nationally accredited home visitation program that supports parents by offering child development and positive parenting education prenatally and up to 5 years. Trained Family Support Specialists provide parenting education, child development screening, nurturing support, and help set goals that are individual to the family.</p> <p><b>Focus Area:</b> <i>Children are Healthy and Safe, Children are Developmentally on Track, Family Support</i> <b>Location:</b> <i>Countywide</i></p>	95.33	\$2,409,132	\$2,496,847
<p><b>METROPOLITAN MINISTRIES, INC.</b> <i>Homeless Family Early Intervention Program (First Hug)</i></p> <p>First Hug is a two-generation child centered program for families experiencing homelessness. First Hug stabilizes families in crisis through immediate access to services, resources, and wrap around case management supports. Services focus on improving family overall well-being, stability, decreasing stress and addressing children's developmental needs and readiness to learn.</p> <p><b>Focus Area:</b> Children are Developmentally on Track, Children are Ready to Learn and Succeed, Family Support <b>Location:</b> Countywide</p>	93.33	\$1,767,483	\$1,961,131

**Approval of PRO 2024-06 Investment Grants**

On April 3, 2024, Shabel Santiago facilitated a Community Review Team meeting. Community Review Team members included: Norin Dollard-Florida Policy Institute, Cindy Wilkinson-Hillsborough County Public Schools, Diana Walker-Hillsborough County/Minority and Small Business Enterprises, Shannon Rhodes-Hillsborough County/Health Care Services, and Devin Webster-TECO.

<b>Summary- Group B (Renewing)</b>	<b>Score</b>	<b>FY 2025 Request</b>	<b>FY 2026 Request</b>
<p><b>HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC</b> <i>Safe Baby Plus</i></p> <p>The Safe Baby Plus program educates parents on leading causes of preventable infant death at hospitals prior to newborn discharge, provides developmental screening and education for their infants and delivers prenatal and postpartum education, support and resources for families receiving nutritional benefits at Women, Infants and Children (WIC).</p> <p><b>Focus Area:</b> Children are Healthy and Safe, Children are Developmentally on Track, Family Support <b>Location:</b> Countywide</p>	87.80	\$1,748,571	\$1,752,107
<p><b>CHAMPIONS FOR CHILDREN, INC.</b> <i>Parents as Teachers</i></p> <p>Champions for Children's Parents as Teachers program provides services for prenatal families and families with children from birth through kindergarten using evidence-based home visiting model. Goals include increased parent knowledge, improved parenting practices, early detection of developmental and health concerns, preventing child abuse, and school readiness.</p> <p><b>Focus Area:</b> Children are Healthy and Safe, Children are Ready to Learn and Succeed, Family Support <b>Location:</b> Countywide</p>	87.60	\$2,051,979	\$2,129,703



**Approval of PRO 2024-06 Investment Grants**

<b>Summary- Group B (Renewing)</b>	<b>Score</b>	<b>FY 2025 Request</b>	<b>FY 2026 Request</b>
<p><b>CHILDREN'S HOME, INC., THE DBA CHILDREN'S HOME NETWORK</b> <i>Supporting and Empowering Educational and Developmental Services (SEEDS)</i></p> <p>Supporting and Empowering Educational and Developmental Services (SEEDS) is a program designed to support and empower families in their child's educational, social, and developmental experience. Families engaged in SEEDS services partner with their local pre-school or elementary school to ensure their child's educational success.</p> <p><b>Focus Area:</b> Children are Ready to Learn and Succeed, Family Support <b>Location:</b> Countywide</p>	85.40	\$2,826,157	\$2,956,404
<p><b>REACHUP, INC.</b> <i>GROWTH with Doulas and Dads</i></p> <p>The GROWTH project will provide prenatal, postpartum, and parenting a support for women and men in Hillsborough County. Evidence-based programs and case management will be utilized to provide health, childbirth, stress reduction and parenting education delivered by supporting, educating, and encouraging the "whole family" to positively address infant and maternal health.</p> <p><b>Focus Area:</b> Children are Healthy and Safe, Family Support <b>Location:</b> Countywide</p>	84.20	\$1,456,242	\$1,509,513

On April 4, 2024, Shabel Santiago facilitated a Community Review Team meeting. Community Review Team members included: Dorinda Seth-Hillsborough County/Health Care Services, Judith Lombana-Grants Collaborative, Nashid Madyun-Florida Humanities, and Carlita Miller-Eckerd Connects Head Start.

**Approval of PRO 2024-06 Investment Grants**

<b>Summary-Group C (Renewing)</b>	<b>Score</b>	<b>FY 2025 Request</b>	<b>FY 2026 Request</b>
<p><b>UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, A PUBLIC BODY CORPORATE</b> <i>Program-Wide Positive Behavior Support</i></p> <p>Program-wide Positive Behavior Support at USF will support childcare centers and family childcare homes to implement a multi-tiered system of support for young children for social-emotional skill development.</p> <p><b>Focus Area:</b> Children are Ready to Learn and Succeed <b>Location:</b> Countywide</p>	84.33	\$988,581	\$1,007,202
<p><b>EARLY CHILDHOOD COUNCIL OF HILLSBOROUGH COUNTY, INC.</b> <i>Community Developmental Screening</i></p> <p>This program offers early childhood developmental screening services through an online screening portal and community-based developmental screening events. Staff work collaboratively with families and other agencies and programs, providing outreach, education early intervention, and case coordination services to support continued developmental progress while connecting children and families to needed services.</p> <p><b>Focus Area:</b> Children are Developmentally on Track <b>Location:</b> Countywide</p>	83.67	\$1,039,836	\$1,052,487
<p><b>UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES, A PUBLIC BODY CORPORATE</b> <i>Hillsborough HIPPY Parent Involvement Project</i></p> <p>Home visitors deliver to parents, caregivers, and family childcare homes of children ages 2-5 HIPPY books, curriculum, and materials. Younger siblings receive developmental screenings.</p>	81.00	\$1,829,396	\$1,853,292

**Approval of PRO 2024-06 Investment Grants**

Summary-Group C (Renewing)	Score	FY 2025 Request	FY 2026 Request
<p>Parents receive mentoring, access to health services, resources in positive parenting, and social supports. Group meetings build community and a love of learning.</p> <p><b>Focus Area:</b> Children are Developmentally on Track, Children are Ready to Learn and Succeed, Family Support <b>Location:</b> Countywide</p>			
<p><b>HILLSBOROUGH COMMUNITY COLLEGE FOUNDATION</b> <i>Quality Early Education System</i></p> <p>Quality Early Education System is a comprehensive system of care for early childhood providers, children, and adults. Services are delivered through professional development, coaching early intervention and family engagement activities. Program outcomes measure the participants impact at the promotion, prevention and early intervention level utilizing evidence-based programming and promising practice.</p> <p><b>Focus Area:</b> Children are Ready to Learn and Succeed <b>Location:</b> Countywide</p>	79.33	\$2,939,480	\$2,999,609

On April 5, 2024, Shabel Santiago facilitated a Community Review Team meeting. Community Review Team members included: Selena Lewis Chaplain Hillsborough County Public Schools, Caleb Schillace-Junior Achievement, Anita Maurer Retired Early Childhood Consultant, and Heather Cazzola-Hillsborough County Children's Services.

**Approval of PRO 2024-06 Investment Grants**

<b>Summary-Group D (NEW)</b>	<b>Score</b>	<b>FY 2025 Request</b>	<b>FY 2026 Request</b>
<p><b>University Area Community Development Corporation Inc.</b> <i>Steps for Success</i></p> <p>Through our voluntary STEPS program, the UACDC proposes to provide supportive whole-family services including case management, childcare, education, and job training to assist low-income University Area families with children between the ages of birth to middle school to become economically independent and self-sufficient.</p> <p><b>Focus Area:</b> Family Support <b>Location:</b> 33612 and 33613</p>	86.00	\$1,123,853	\$1,114,621
<p><b>The Children's Home Society of Florida</b> <i>Strengthening Families</i></p> <p>A two-pronged approach will help families in Plant City and Ruskin achieve stability and ensure children are developmentally on track. Education about healthy development and family functioning and resource referrals will be provided to families. Families who need more intense services will be offered Case Management, Active Parenting, and Peer Support.</p> <p><b>Focus Area:</b> Children are Developmentally on Track, Family Support <b>Location:</b> Plant City and Ruskin</p>	80.67	\$777,828	\$929,039
<p><b>The Family Enrichment Center Inc.</b> <i>Autism is Real</i></p> <p>The Autism is Real Program will provide 9 weeks of in-home family support for 350 parents/caregivers, and 350 children 36 months through 4th grade. Services will include helping the child achieve individual behavior and learning plan (IBLP) goals, social skills improvement, Respite, free parent &amp; community autism workshops.</p>	78.33	\$1,329,957	\$1,321,814

**Approval of PRO 2024-06 Investment Grants**

<p><b>Focus Area:</b> Children are Healthy and Safe, Children are Developmentally on Track, Children are Ready to Learn and Succeed, Family Support <b>Location:</b> Countywide</p>			
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On April 10, 2024, Shabel Santiago facilitated a Community Review Team meeting. Community Review Team members included: Maria Teresa Jaureguizar-Hillsborough County Health Services, Katie Shultz Community Foundation Tampa Bay, Douglas Griesenauer-United Way Suncoast, and Gene Tavares Hillsborough County Public Schools.

<b>Summary-Group E (Renewing)</b>	<b>Score</b>	<b>FY 2025 Request</b>	<b>FY 2026 Request</b>
<p><b>ST. JOSEPH'S HOSPITAL</b> <i>Mobile Health and Safety Education</i></p> <p>To ensure children ages Birth-18 are healthy and safe/developmentally on track, MHSE will provide services for families with barriers to accessing medical care. The project will provide access to clinical services such as developmental/hearing screenings, vaccinations, education through mobile bus and health/safety classes for children and caregivers.</p> <p><b>Focus Area:</b> Children are Healthy and Safe, Children are Developmentally on Track <b>Location:</b> Countywide</p>	90.00	\$1,270,438	\$1,304,426
<p><b>HEALTHY START COALITION OF HILLSBOROUGH COUNTY, INC.</b> <i>Healthy Steps</i></p> <p>HealthySteps Hillsborough has specialists who see all children ages newborn to three years old at each of their well child visits at USF Pediatrics practices. The specialists work with families on multiple outcomes toward their safety and wellbeing. Screening is conducted, risk factors are assessed, and solutions are developed.</p> <p><b>Focus Area:</b> Children are Healthy and Safe, Children are Developmentally on Track, Family Support <b>Location:</b> Countywide</p>	87.00	\$1,672,373	\$2,068,215

**Approval of PRO 2024-06 Investment Grants**

<b>Summary-Group E (Renewing)</b>	<b>Score</b>	<b>FY 2025 Request</b>	<b>FY 2026 Request</b>
<p><b>HISPANIC SERVICES COUNCIL, INC</b> <i>La Red de Padres Activos/ The Network of Active Parents</i></p> <p>La Red de Padres Activos/The Network of Active Parents provides Latino parents/caregivers of children 3 years old to middle school age learning opportunities to better engage in and advocate for their child's education success. Through weekly workshops, parents learn about parenting skills, navigation U. S. educational system, child development and community resources.</p> <p><b>Focus Area:</b> Children are Ready to Learn and Succeed, Family Support <b>Location:</b> Countywide</p>	84.67	\$1,955,827	\$2,036,690
<p><b>POSITIVE SPIN, INC.</b> <i>E.A.C.H. One</i></p> <p>The EACH One Program provides wraparound in-home case management services. The program supports children and families by initiating a Family Team Conference. Case Managers help families develop an Individual Course of Action Plan (ICA), confront stressors, and identify needed resources. EACH One focuses on families with children Birth-18.</p> <p><b>Focus Area:</b> Children are Developmentally on Track, Children are Ready to Learn and Succeed, Family Support <b>Location:</b> 33604, 33605, 33607, 33610, 33612, 33613, 33617, 33619</p>	83.67	\$1,150,000	\$1,207,500
<b>Total:</b>		\$29,716,143	\$31,135,384



**Approval of PRO 2024-08 Youth Success and Family Support**

**Initiator:** María Negrón, Director of Programs

**Action:** Approval of PRO 2024-08 Youth Success and Family Support

**Date:** Regular Board Meeting: Thursday, May 23, 2024

**Recommended Action**

Recommend approval of a contract with five organizations from July 8, 2024, through September 30, 2024, for a total request up to \$356,462 which may be annualized up to \$1,443,256 in Year 2 to support programming in the following focus areas: Children are Ready to Learn and Succeed and Family Support.

**Background**

A Request for Proposals (RFP) was released on February 16, 2024, with an allocation of \$1,000,000.

A total of nine proposals were received and six proceeded to the Community Review Team.

On May 9, 2024, Shabel Santiago facilitated the Community Review Team meeting. Community Review Team members included: Denise Evans-Hillsborough County Anti-Drug Alliance, Latoya Randolph-City of Tampa, and Kenneth Gaughan-Retired Social Worker.

**Summary of Leading and Uniting Grants Reviewed**

<b>Summary</b>	<b>Score</b>	<b>FY 2024 Request</b>	<b>FY 2025 Request</b>
<p><b>United Food Bank and Services of Plant City</b>  <i>F.E.E.D. (Food, Education, and Empowerment for Development)</i></p> <p>Provides intake, resource awareness, community referrals, and standardized health literacy with a health system, assessing food insecurity and referring underserved families with children (6-14 yrs.) for support.</p> <p><b>Focus Area:</b> Family Support  <b>Location:</b> East Hillsborough County</p>	87.00	\$63,847	\$223,849

**Approval of PRO 2024-08 Youth Success and Family Support**

<b>Summary</b>	<b>Score</b>	<b>FY 2024 Request</b>	<b>FY 2025 Request</b>
<p><b>Tampa Metropolitan Area Young Men’s Christian Association, Inc.</b> <i>Operation Strong Families and Operation Hero</i></p> <p>The Tampa YMCA’s Operation Strong Families and Operation Hero will serve military and veteran families and children in kindergarten through 5th grade. Families will be connected to services they may need, including health insurance, financial assistance, mental health referrals, and other YMCA programs they may qualify to improve their health. The program addresses topics specifically relevant to their experience and provides tools and opportunities for military children to adjust positively to the hardships of a military lifestyle.</p> <p><b>Focus Area:</b> Children are Ready to Learn and Succeed <b>Location:</b> Town ‘n Country, Seffner, South Tampa, and Riverview</p>	86.00	\$45,645	\$174,705
<p><b>The Family Enrichment Center, Inc.</b> <i>Motivated Minds</i></p> <p>Motivated Minds will offer personalized case management, support groups, and workshops for 160 parents/caregivers in Hillsborough County (grades 3rd-8th). The program aims to enhance educational outcomes and bolster mental well-being through stress management, emotional regulation, and coping strategies.</p> <p><b>Focus Area:</b> Children are Ready to Learn, Family Support <b>Location:</b> Countywide</p>	84.00	\$125,770	\$580,202



**Approval of PRO 2024-08 Youth Success and Family Support**

<b>Summary</b>	<b>Score</b>	<b>FY 2024 Request</b>	<b>FY 2025 Request</b>
<p><b>ALK of Florida, Inc. dba The Resource Empowerment Centre</b> <i>Coaching Dreams Into Success</i></p> <p>The Coaching Dreams Into Success program provides families with youth aged 6-14 interactive events focusing on well-being through artistic expression and exposure to educational workshops designed to spark curiosity and a love for learning. The mission of the program is to enhance self-esteem, promote self-sufficiency and strengthen family bonds.</p> <p><b>Focus Area:</b> Children are Ready to Learn and Succeed, Family Support <b>Location:</b> Countywide</p>	79.67	\$91,200	\$364,500
<p><b>Positive Family Partners, Inc.</b> <i>Learning Connections</i></p> <p>Learning Connections is a special tutoring program using Feuerstein's Method that teaches children how to think. It is for children 10-14 who are struggling with or experiencing academic failure and combines cognitive modification skills with relationship support.</p> <p><b>Focus Area:</b> Children are Ready to Learn, Family Support <b>Location:</b> Countywide</p>	76.33	\$30,000	\$100,000
	<b>Total:</b>	\$356,462	\$1,443,256

## **Approval of Roof Replacement for Plant City & Temple Terrace Family Resource Centers**

**Initiator:** Paula Scott, Director of Operations

**Action:** Approval of Roof Replacement for the Children's Board Family Resource Center in Plant City and the Doretha Wynn Edgecomb Children's Board Family Resource Center in Temple Terrace

**Date:** Regular Board Meeting Thursday, May 23, 2024

### **Recommended Action**

- Authorize Executive Director to enter into a purchase agreement with The Garland Company, Inc., for roof replacement using the Omnia Partners Cooperative Purchasing Contract for up to \$163,200 for the Children's Board Family Resource Center in Plant City located at 301 N. Palmer St., Plant City FL 33563, and up to \$74,400 for the Doretha Wynn Edgecomb Children's Board Family Resource Center in Temple Terrace located at 5892 E. Fowler Ave, Temple Terrace, FL 33617.

### **Background - Update**

- October 17, 2023, the Children's Board received the final report from Design Styles Architecture, the vendor chosen to lead a project commissioned by the Children's Board to provide a building assessment of the condition of the Children's Board properties in Ybor City, Temple Terrace, and Plant City. The report provided a ten-year projection of capital projects to ensure the Children's Board properties would receive necessary maintenance and repairs to preserve their value. This report indicated that there were two roofs, Temple Terrace and Plant City, that are in need of replacement.
- The Children's Board procurement procedures allow using purchasing agreements such as Omnia Partners, which have been procured pursuant to competitive negotiations, and are in compliance with general law, as the vendor was procured by a process that would have met the procurement requirements of the Children's Board.
- Two companies, The Garland Company, Inc., and Tremco, both authorized vendors on the Omnia Partner's Competitive Purchasing Contract provided the Children's Board quotes for the roof replacement.
- The Garland Company provided lower quotes for both locations, therefore, the staff is recommending the contract be awarded to The Garland Company.
- Due to the nature of roof replacements and the unpredictability of issues that may not have reasonably been anticipated prior to the work commencing, the recommended up to amounts include a 20% contingency.

**ACTION ITEM NO. 5**  
**Approval of PRO 2024-09**

**Initiator:** Genet Stewart, Director of Strategic Initiatives

**Action:** Approval of PRO 2024-09 ONEhillsborough Self-Sufficiency Case Management

**Date:** Regular Board Meeting: May 23, 2024

**Recommended Action**

Recommend approval of a contract with the Corporation to Develop Communities of Tampa, Inc. from July 1, 2024 to September 30, 2024 for a total request up to \$100,000 which may be annualized up to \$400,000 in Year 2 for the implementation of Self-Sufficiency Case Management services for families residing within the ONEhillsborough zip codes, 33603 and 33610.

**Background**

An Invitation to Negotiate was released on March 21, seeking a service provider(s) to offer self-sufficiency case management for families to meet basic needs. Services were to be offered in a trauma-informed, holistic, strength-based, and collaborative manner. The service provider(s) would collaborate with community-based providers which specialize in mental/emotional health, systems navigation, and fatherhood engagement, as well as employers, workforce agencies and education institutions.

Two (2) proposals were received and one (1) proceeded to the Community Review Team. On May 14, 2024, CBHC Programs Procurement Manager, Shabel Santiago, facilitated the Community Review Team meeting. Community Review Team members included: Natasha Pierre – Mental Health Educator, Mindset Coach, Author; Natalia Melo – Community Relations Coordinator, Tampa Bay Federal Credit Union; and Rhonda Billups – Community member

**Summary of Recommended Proposal:**

<b>Proposer/Program Name</b>	<b>Score</b>	<b>FY 2024 Request</b>	<b>FY 2025 Request</b>
<b>Corporation to Develop Communities of Tampa, Inc.</b>  <i>The CDC of Tampa Wealth Builders</i>  The CDC of Tampa's Wealth Builder's Program is a case management program for adult parents/caregivers with children ages 6-14. Participants will be assisted in enrolling in education and training programs, obtaining employment in a demand industry that offers a competitive wage attaining affordable housing. <b>Focus Area:</b> Family Support <b>Social Determinants of Health:</b> Economic Stability <b>Location:</b> 33603 & 33610	<b>90.00</b>	<b>\$100,000</b>	<b>\$400,000</b>
<b>Total:</b>		<b>\$100,000</b>	<b>\$400,000</b>

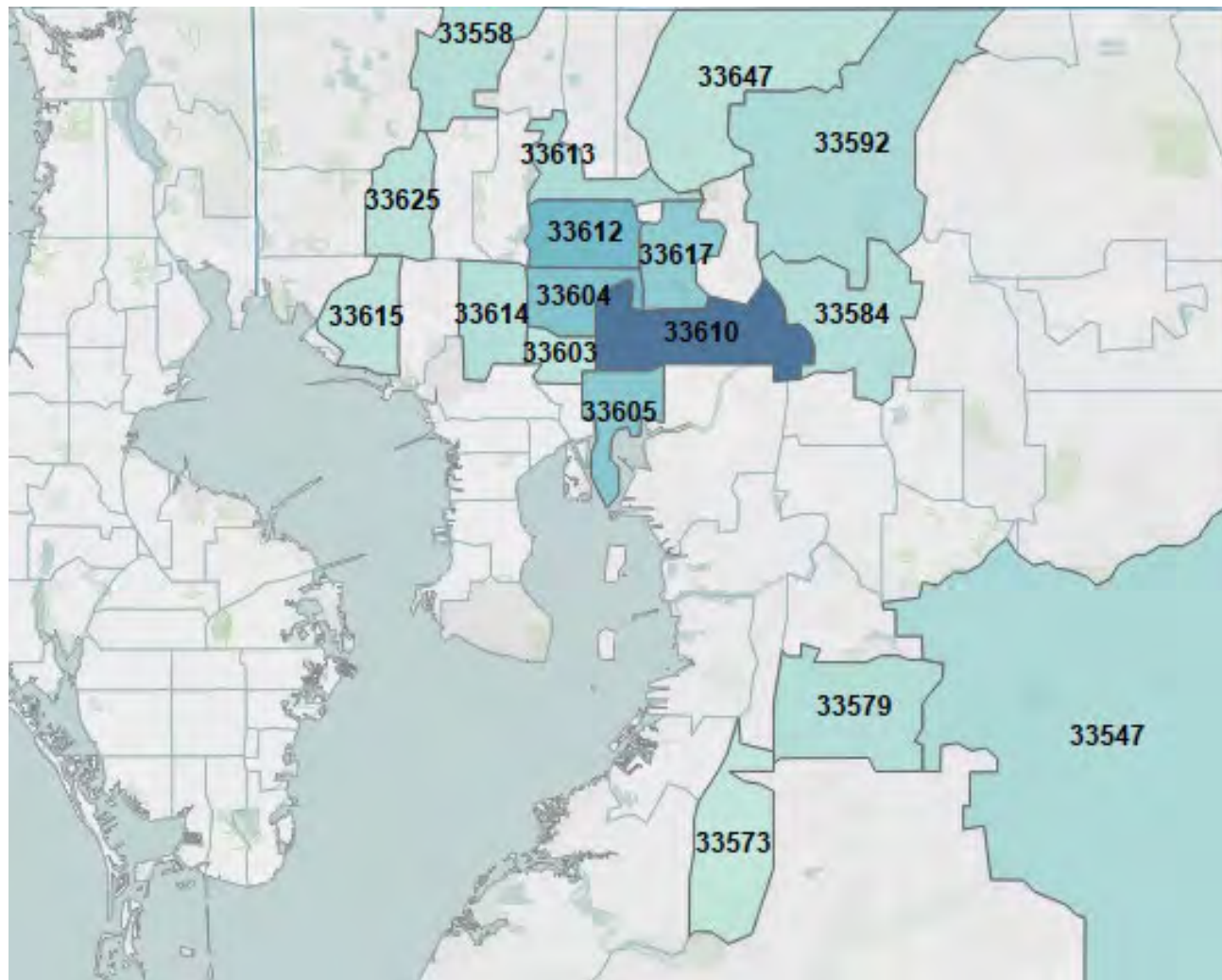
# Children’s Board of Hillsborough County

Agency: ALK of Florida d/b/a The Resource Empowerment Centre, Inc.  
Program: Villages Children and Families Engaging (Villages CAFÉ)



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## Number of Participants Served by Zip Code in FY2024 *October 1<sup>st</sup>, 2023– March 31, 2024*



Map prepared by Children’s Board of Hillsborough County. The map color shows the number of participants served by zip code. Map based on 99 participants served in 17 zip codes in Hillsborough County during FY2024.

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

Data Extract Date: 05/13/2024



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# The Villages CAFÉ

(Children and Families Engaging)

CBHC funded: October 1, 2023 – September 30, 2024

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Children's Board  
HILLSBOROUGH COUNTY

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PRESENTED BY ALISA R. WILLIAMS

OPERATIONS MANAGER

MAY 23, 2024

# Organization History

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## Pearlena's

- For Profit
- Serve Active Seniors
- Established in March 2016



## The REC

- Non-profit Flourished During COVID
- Assist Families with Eviction Mitigation, Affordable Housing referrals and SNAP and Long-Term Care application support.



## Villages CAFÉ

- Funded by CBHC in April 2023
- Offer Family Engagement Activities
- Connect Families with Resources

# Highlights of Villages CAFÉ Program

---

- ❑ Served 34 Adults with 68 youth aged 9 – middle school
- ❑ Encourage a Common Family Language
- ❑ Location: 9309 N Florida Ave., Suite 101
- ❑ Primary Services
  - ❑ Tutoring/Mentoring/Coaching
  - ❑ Family Engagement Workshops
  - ❑ Youth Advocate Volunteers
  - ❑ Parent/Caregiver Skill Development



# \*Program Goal

## Increase Knowledge and Referrals To Community Partners

Our experience has been that this increases family involvement with school and improves children's:

- social competence,
- academic performance, and
- behavior.





# Program Activities

Serving 34 Parents/Caregivers

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1. Provide Community Resource Navigation Support to at Least 30 Parent/Caregivers

***Achieved 113% of Service Level Goal!***

## Activities

- Three 1-hour Resource Map Workshops on Accessing Community Resources
- Two 1-hour Family Focus Group Sessions
- Two 3-4 hour Community Resource Fairs
- Assist with Community Program Applications (i.e., Housing, SNAP, etc.)
- Six Family Advisory Council Meetings and/or Activities
- Referrals to Community Resources

# Program Activities

Serving 34 Youth age 12 – 15 (Goal – 17)

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Provide Youth with Interactive Instruction and Mentoring

## Activities

- Nine 2-hour Workshops
  - Developing Positive Responses
  - Developing Independence and Responsibility
  - Getting Real
- 1:1 Communication with Mentors Using Conversation Cards
- Role Play Exercises to Enhance Respect and Communication Skills with Parents and Other Adults



# Looking Ahead – Need Additional Funding



More Space



Computer Lab



Family Activities

Thank You for the OPPORTUNITY!

FRC

  
THE RESOURCE  
EMPOWERMENT CENTRE  
CONNECTING, TRANSFORMING, & EMPOWERING COMMUNITIES! ♥



**Children's Board of Hillsborough County**

**Executive Director Report**

**April 26, 2024 – May 23, 2024**

**34 Meetings**

Tampa In Scrubs 2024 Event
Tom Swanston, Sheryl Brown - Tampa Lighthouse for the Blind
SPEAKING EVENT – Water Smart Tots Gala
Tyheshia Scott & Lisa Mayrose - Brandon Site Visit with Lutheran Services Florida
Amy Haile - Champions for Children
Libby Hopkins - Center Place Fine Arts and Civic Association Tour
Chris Letsos - Big Brothers, Big Sisters
Kyle Stoekel, Matt Montgomery - Brown & Brown
Freddy Williams - Boys & Girls Club
Champions for Children Light the Way Soiree
SPEAKING EVENT - Q3 CBHC Provider Forum
John Mayo
Adam Giery and Dr. Hicks - ELC
Roxanne Fetty – Brighter Community
Behavioral Task Force
Florida Association of Children's Councils and Trusts Weekly Meeting
Dr. Daphne Fudge
Katrina Osborne - Resource Empowerment Centre Visit
Stephen Martaus - Early Childhood Council of Hillsborough County
Michele Watson - Florida Association of Children's Councils and Trusts
Nicola Bailey -REACHUP
Terri Balliet – Children's Network of Hillsborough County
Owen Young - Hillsborough County Public Schools
Rep. Dianne Hart
Community Alliance
83 Degrees phone Interview on water safety with Phil Morgan
Scott Garlick - Cushman & Wakefield
Luz Gaona - Inspira Tampa Bay
Kim Williams - Children's Network of Hillsborough County
SPEAKING EVENT – PACE Connections Spring Conference
Florida Association of Children's Councils and Trusts Weekly Meeting
Chamain Moss-Torres - CDC of Tampa
Cindy Seltzer - CSC of Broward County
Emily Cimino, Tracye Brown - Hillsborough County Public School

# Monthly Financial Report

## April 2024



Children's Board  
HILLSBOROUGH COUNTY

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

# Agenda

- ❑ Executive Summary
- ❑ Financials
  - ❑ Revenues
  - ❑ Expenses
  - ❑ Net Cash Flow
- ❑ New Program Funding



# Executive Summary

- ❑ **Revenues:** % of budgeted revenue collected to date and investment performance driving **8%** positive variance
- ❑ **Expenses:** Non-current continuation grants and unallocated new program funds driving **20%** positive variance
- ❑ **Capital expenditures:** Timing of Brandon FRC buildout driving **28%** positive variance
- ❑ **Mandatory government fees:** Timing of tax assessor payments driving **7%** positive variance
- ❑ **Net cash flow:** **\$12.3M** positive variance from both revenues (**\$5.0M**) and expenses (**\$7.3M**)
- ❑ **New program funding:** **46%** of total budget approved or requested





# YTD Revenue Summary

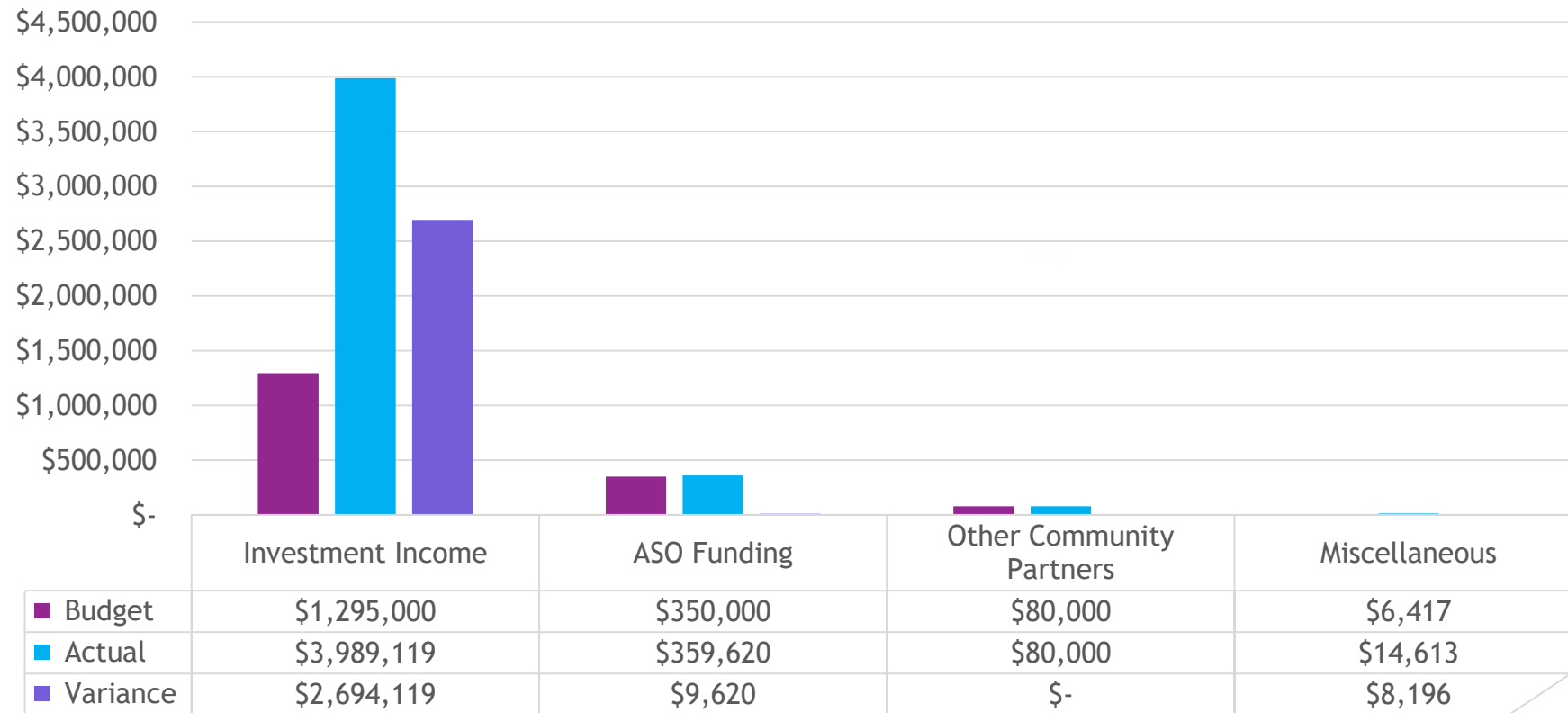
	Budget	Actual	Variance	Variance %
Ad-Valorem Taxes	\$ 64,637,872	\$ 66,944,438	\$ 2,306,566	4%
Investment Income	1,295,000	3,989,119	2,694,119	208%
ASO Funding	350,000	359,620	9,620	3%
Other Community Partners	80,000	80,000	0	0%
Miscellaneous	6,417	14,613	8,196	128%
<b>Total</b>	<b>\$ 66,369,289</b>	<b>\$ 71,387,790</b>	<b>\$ 5,018,501</b>	<b>8%</b>

## Comments:

- **Ad-Valorem Taxes:** 97% of budgeted tax revenue has been collected to date
- **Investment Income:** Interest rates @ 5.5% for LGIP and 1.1% for Wells Fargo vs 2.0% budget
- **ASO Funding:** Being deployed at faster rate than expected
- **Miscellaneous:** Rental revenue from Brandon FRC location



# YTD Revenues Excluding Ad-Valorem Taxes



# YTD Overall Expense Summary

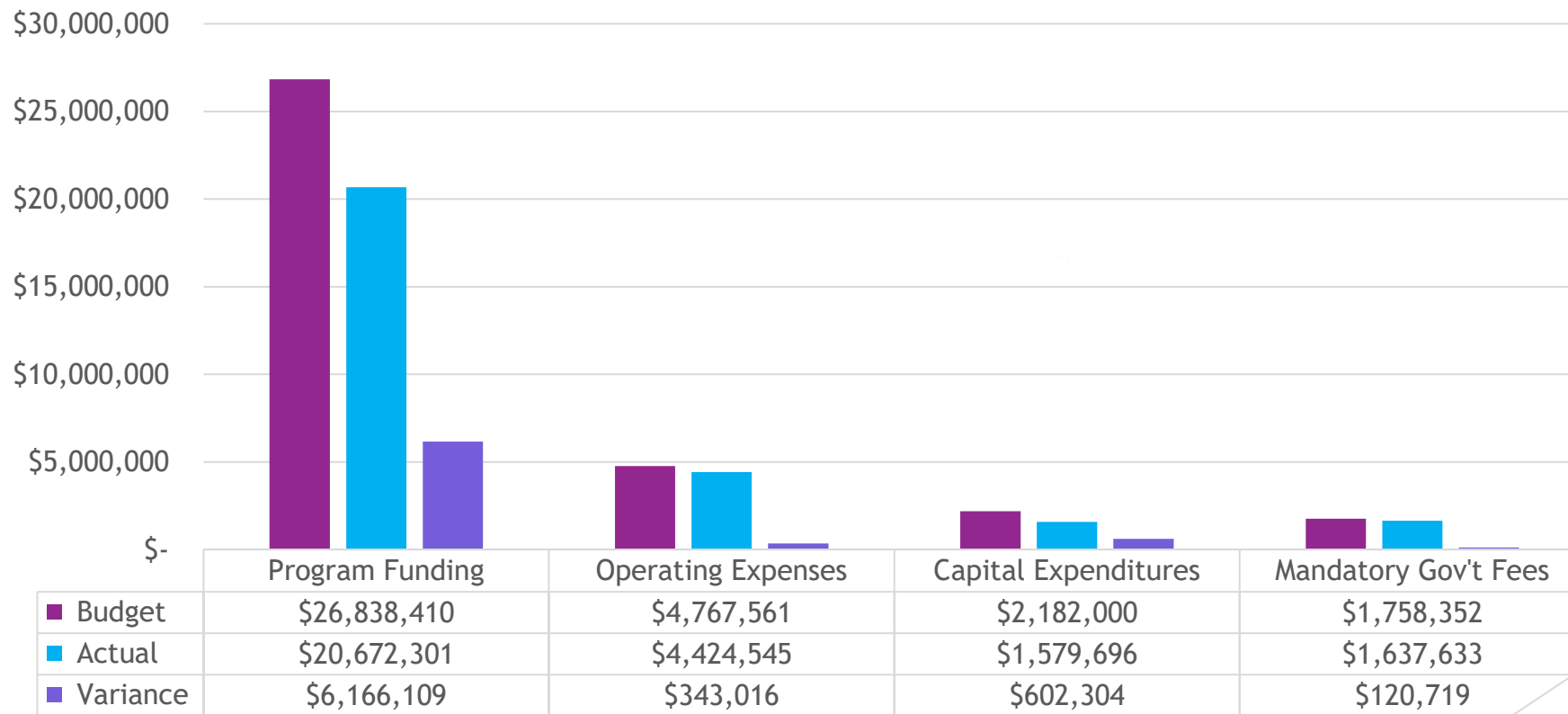
	Budget	Actual	Variance	Variance %
Program Funding	\$ 26,838,410	20,672,301	\$ 6,166,109	23%
Operating Expenses	4,767,561	4,424,545	343,016	7%
Capital Expenditures	2,182,000	1,579,696	602,304	28%
Mandatory Gov't Fees	1,758,352	1,637,633	120,719	7%
<b>Total</b>	<b>\$ 35,546,323</b>	<b>\$ 28,314,175</b>	<b>\$ 7,232,148</b>	<b>20%</b>

## Comments:

- **Program funding:** certain continuation grant submissions not current; significant percentage of new program funds not allocated
- **Operating expense:** driven by salaries and contracted professional services
- **Capital expenditures:** Brandon FRC
- **Mandatory government fees:** timing of paying tax assessor fees



# YTD Overall Expense Summary



# YTD Operating Expenses

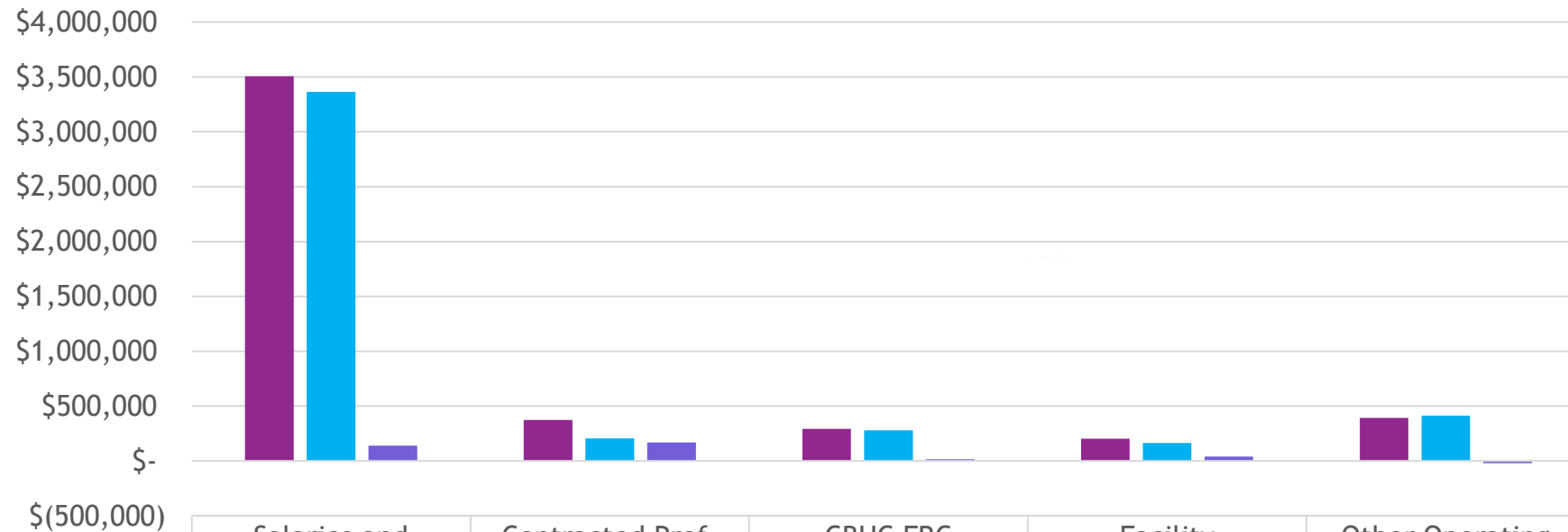
	Budget	Actual	Variance	Variance %
Salaries and Benefits	\$ 3,505,709	\$ 3,365,094	140,615	4%
Contracted Prof. Services	374,280	205,377	168,903	45%
CBHC FRC Occupancy	292,804	277,735	15,069	5%
Facility Expenditures	203,251	163,461	39,790	20%
Other Operating Expenses	391,517	412,878	(21,361)	(5%)
<b>Total</b>	<b>\$ 4,767,561</b>	<b>\$ 4,424,545</b>	<b>\$ 343,016</b>	<b>7%</b>

## Comments:

- **Salaries and Benefits:** Four positions vacant at various points during the year
- **Contracted Professional Services:** Architecture services (Brandon FRC), Public Relations, and Community Enrichment & Awareness programs
- **Facilities:** timing of spending on repairs and maintenance, utilities
- **Other Operating:** timing of spending on insurance, office-related and memberships



# YTD Operating Expenses



	Salaries and Benefits	Contracted Prof. Services	CBHC FRC Occupancy	Facility Expenditures	Other Operating Expenses
■ Budget	\$3,505,709	\$374,280	\$292,804	\$203,251	\$391,517
■ Actual	\$3,365,094	\$205,377	\$277,735	\$163,461	\$412,878
■ Variance	\$140,615	\$168,903	\$15,069	\$39,790	\$(21,361)



# YTD Net Cash Flow

	Budget	Actual	Variance	Variance %
Revenues	\$ 66,369,289	\$ 71,387,790	\$ 5,018,501	8%
Program Funding	26,838,410	20,672,301	6,166,109	23%
Operating Expenses	4,767,561	4,424,545	343,016	7%
Capital Expenditures	2,182,000	1,579,696	602,304	28%
Mandatory Gov't Fees	1,758,352	1,637,633	120,719	7%
<b>Net Cash Flow</b>	<b>\$ 30,822,966</b>	<b>\$ 43,073,615</b>	<b>\$ 12,250,649</b>	<b>40%</b>

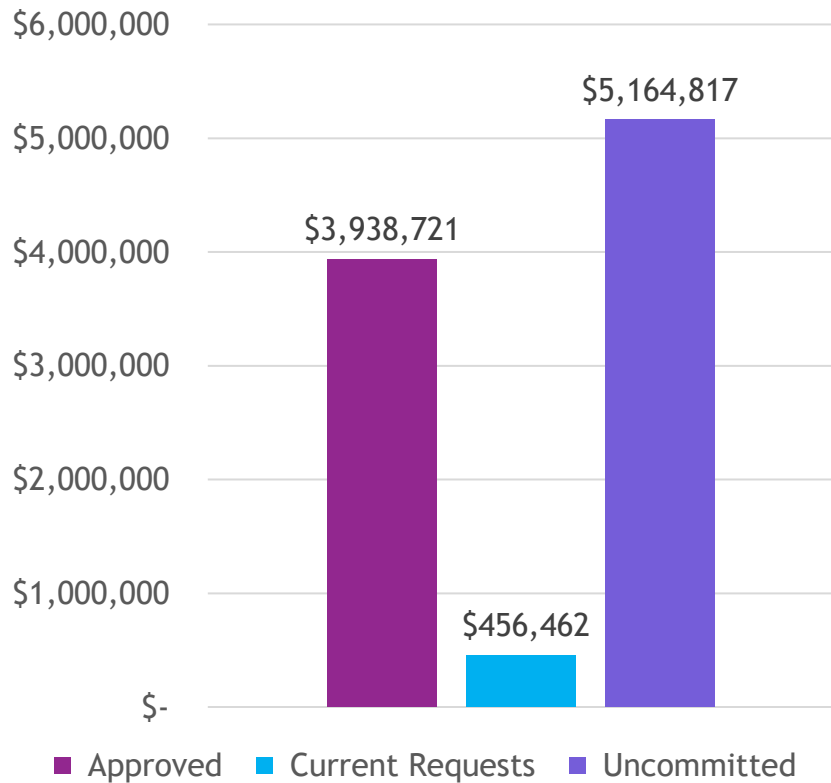
## Comments:

- Revenues: positive variance of \$5.0M
- Expenses: positive variance of \$7.2M



# New Program Funding

Total budget \$9,560,000



Uncommitted Funds	
Investment – New Programs	\$1,334,970
Uniting – New Programs	1,151,626
Leading or Uniting – CRL and SFS *	643,538
Investment – Strategic initiatives	500,000
Emergency Funding	400,000
All Other	1,134,683
<b>Total</b>	<b>\$5,164,817</b>

\* Children are Ready to Learn, Succeed & Family Support





# Questions, comments or concerns?



# Thank you!



**Contract Signature Log**  
**ASO ONLY**  
**FY 2024**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Sara Goodman	ASO Provider	Tutoring	4/25/24 - ongoing	Varies	No	Rebecca Bacon	4/25/2024
Just Initiative	MOU	MOU for allocation of ASO funds (BOCC Social Services Funds)	5/2/2024-9/30/2024	Varies	No	Rebecca Bacon	5/2/2024
Healthy Mind Specialists LLC	ASO Provider	Individual Therapy	5/10/24 - ongoing	Varies	No	Paula Scott for Rebecca Bacon	5/10/2024
Healthy Mind Specialists LLC	ASO Provider	Business Associate Agreement	5/10/24 - ongoing	Varies	No	Paula Scott for Rebecca Bacon	5/11/2024
Melinda M. Robinson	ASO Provider	Tutoring	5/14/24 - ongoing	Varies	No	Rebecca Bacon	5/14/2024
Mary Rengifo	ASO Provider	Tutoring	5/14/24 - ongoing	Varies	No	Rebecca Bacon	5/14/2024

**Contract Signature Log**  
**Programs ONLY**  
**FY 2024**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Rooted In Play Corp	Leading	Amendment	10/1/23-9/30/24	\$19,085.00	Yes	Rebecca Bacon	4/11/2024
NonProfit Leadership Center of Tampa Bay	Uniting	Amendment	10/1/23-9/30/24	\$168,000.00	Yes	Rebecca Bacon	4/18/2024

**Contract Signature Log**  
**Vendors ONLY**  
**FY 2024**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
All Alarm Services of Central Florida	Vendor	Fire Alarm Monitoring for CBHC HQ	6/1/24 - 9/30/24	\$299.96	No	Rebecca Bacon	4/23/2024
All Alarm Services of Central Florida	Vendor	Burgular Alarm Monitoring for CBHC HQ	5/23/24 - 9/30/24	\$503.88	No	Rebecca Bacon	4/23/2024
All Alarm Services of Central Florida	Vendor	Installation of burgular alarm equipment for CBHC HQ	4/26/24 -5/24/24	\$4,900.67	No	Rebecca Bacon	4/26/2024



Fiscal Year 2023 - 2024

Monthly Financial Report

**April 2024**

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2. Fiscal Year 2023-2024 Budget
3. Financial Statement Category Definitions
4. Statement of Revenues and Expenditures
5. Revenue Variance Analysis
6. Expenditure Variance Analysis
7. Investments Statement
8. Five Year Projections
9. New Program Funding Report
10. New Program Funding Detail

## Fiscal Year 2023-2024 Budget

### FY 2023-2024

### Original Budget

#### Revenues

Ad-Valorem Taxes	69,295,183
Investment Income	2,220,000
Administrative Services Organization Funding	600,000
Other Community Partner Funding	410,000
Miscellaneous Income	11,000

#### Total Revenues

**72,536,183**

#### Expenditures

##### Program Expenditures:

Program Funding (Continuation Grants)	51,321,375
New Program Funding (unallocated)	9,560,000

Total Program Expenditures: 60,881,375

##### Operating

Employee Salaries and Benefits	6,009,787
Contracted Professional Services	619,784
CBHC FRC Occupancy Expenditures	501,949
Facility Expenditures	348,431
Other Operating	581,704

Total Operating 8,061,655

Capital Expenditures 4,000,000

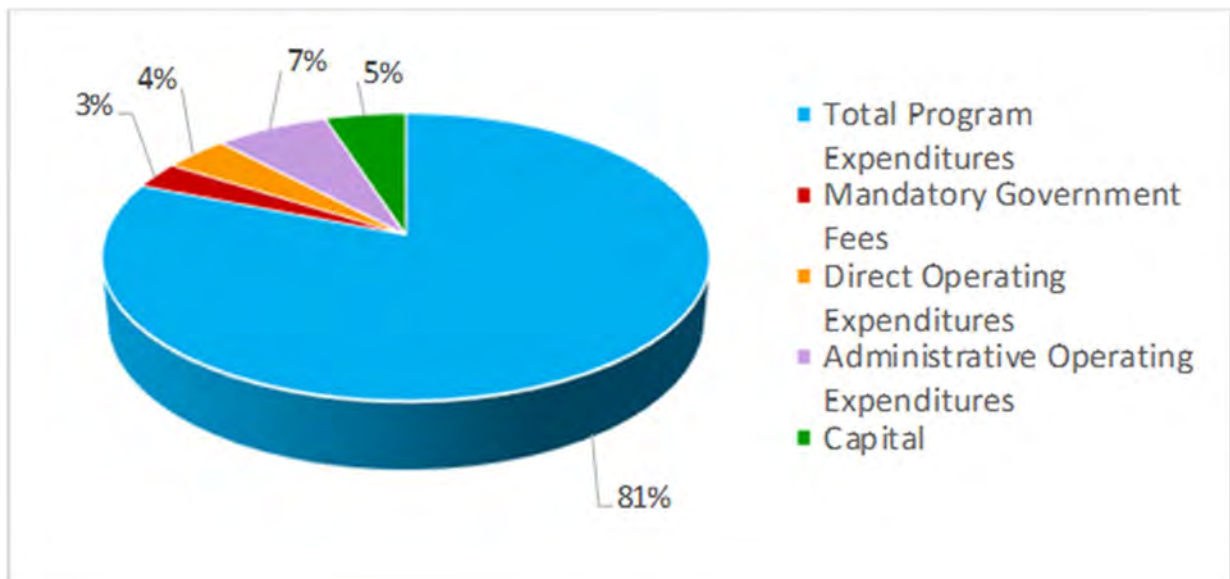
Mandatory Government Fees 1,988,523

#### Total Expenditures

**74,931,553**

#### Net Spend Down of Fund Balance

**(2,395,370)**



## ***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. An example is the 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 match revenue from the insurance company, cash back from the credit card, 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 support to participants of 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 Federal Insurance Contributions Act (FICA), life and health insurance, short-term and long-term disability insurance, unemployment, and retirement benefits.
- **Contracted Professional Services** represents amounts budgeted for contracted 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 Centers (CB 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.



## Statement of Revenues and Expenditures

**April-2024**

	FY 2023- 2024 YTD Budget	FY 2023- 2024 YTD Actual	FY 2023- 2024 Variance \$	FY 2023- 2024 Variance %
<b>Revenues</b>				
Ad-Valorem Taxes	64,637,872	66,944,438	2,306,566	4%
Investment Income	1,295,000	3,989,119	2,694,119	208%
Administrative Services Organization Funding	350,000	359,620	9,620	3%
Other Community Partner Funding	80,000	80,000	0	0%
Miscellaneous Income	6,417	14,613	8,196	128%
<b>Total Revenues</b>	<b>66,369,289</b>	<b>71,387,790</b>	<b>5,018,501</b>	<b>8%</b>
<b>Expenditures</b>				
Program Expenditures:				
Program Funding (Including Unallocated)	26,838,410	20,672,301	6,166,109	23%
Total Program Expenditures:	26,838,410	20,672,301	6,166,109	23%
Operating Expenditures				
Employee Salaries and Benefits	3,505,709	3,365,094	140,615	4%
Contracted Professional Services	374,280	205,377	168,903	45%
CBHC FRC Occupancy Expenditures	292,804	277,735	15,069	5%
Facility Expenditures	203,251	163,461	39,790	20%
Other Operating	391,517	412,878	(21,361)	-5%
Total Operating	4,767,561	4,424,545	343,016	7%
Capital Expenditures	2,182,000	1,579,696	602,304	28%
Mandatory Government Fees	1,758,352	1,637,633	120,719	7%
<b>Total Expenditures</b>	<b>35,546,323</b>	<b>28,314,175</b>	<b>7,232,148</b>	
<b>Net Cash Flow</b>	<b>30,822,966</b>	<b>43,073,615</b>	<b>12,250,649</b>	

## Revenue Variance Analysis

April-2024

	FY 2023- 2024 YTD Budget	FY 2023- 2024 YTD Actual	FY 2023- 2024 Variance \$	FY 2023- 2024 Variance %
<b>Revenues</b>				
Ad-Valorem Taxes	64,637,872	66,944,438	2,306,566	4%
Investment Income	1,295,000	3,989,119	2,694,119	208%
Administrative Services Organization Funding	350,000	359,620	9,620	3%
Other Community Partner Funding	80,000	80,000	0	0%
Miscellaneous Income	6,417	14,613	8,196	128%
<b>Total Revenues</b>	<b>66,369,289</b>	<b>71,387,790</b>	<b>5,018,501</b>	<b>8%</b>

- **Ad-Valorem Taxes**
  - This line is over the YTD budget by \$2,306,566; 97% 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 2% and the current interest rate is 5.52% for LGIP and 1.08% for Wells Fargo.
- **Administrative Services Organization**
  - ASO Funding revenue is over budget due to the quicker than expected pace at which services have been provided this fiscal year (more than 50% of total funds budgeted have been spent and billed to date).
- **Other Community Partner Funding**
  - Funding budgeted to be received to date has been received; additional funding is budgeted to be received later in the year.
- **Miscellaneous Income**
  - This line is over budget due to the receipt of rental revenue from the former owner of the recently purchased property for an additional CBHC Family Resource Center in Brandon. The space is currently being occupied by the former owner as part of a temporary leaseback arrangement made per the terms of the sale.

## Expenditure Variance Analysis

### Statement of Expenditures

April-2024	FY 2023- 2024 YTD Budget	FY 2023- 2024 YTD Actual	FY 2023- 2024 Variance \$	FY 2023- 2024 Variance %
<b>Expenditures</b>				
Program Expenditures:				
Program Funding (Including Unallocated)	26,838,410	20,672,301	6,166,109	23%
Total Program Expenditures:	26,838,410	20,672,301	6,166,109	23%
Operating				
Employee Salaries and Benefits	3,505,709	3,365,094	140,615	4%
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<b>Total Expenditures</b>	<b>35,546,323</b>	<b>28,314,175</b>	<b>7,232,148</b>	

- **Program Expenditures**
  - Continuation Grants are under budget because certain providers are not current on invoicing the Children's Board (Florida State University, Rebuilding Together Tampa Bay, St. Joseph's Hospital). Also, a significant portion of new program funding has yet to be allocated.
  - Leveraged Investments are over budget.
- **Employee Salaries and Benefits**
  - This line is slightly under budget due to four positions being vacant at various points during the year.
- **Contracted Professional Services**
  - This line item is under budget due to the architectural services that will be obtained regarding the planned build out of the recently purchased property for an additional CBHC Family Resource Center in Brandon; the build out is expected to begin in the coming months. Additionally, planned Public Relations spending on various creative services has yet to occur. Community Education & Awareness spending is also under budget.
- **CBHC FRC Occupancy Expenditures**
  - This line item is slightly under budget due to the timing of spending, primarily in building repairs/maintenance, janitorial services, and utility services.
- **Facility Expenditures**
  - This line item is under budget due to the timing of spending. Building repairs/maintenance, electric service, and water/sewer utility service are under budget but are expected to return to budgeted levels during the spring and summer months.
- **Other Operating**
  - This line item is over budget due to the timing of making various insurance payments, purchasing office furniture and computer supplies, and renewing various large memberships/dues earlier in the year.
- **Capital Expenditures**
  - This line item is under budget due to the aforementioned planned build out of the property purchased.
- **Mandatory Government Fees**
  - This line item is slightly under budget due to the timing of paying the property appraiser's fees, but this is expected to return to budgeted levels in the coming months.

Children's Board Of Hillsborough County  
 Investments Statement  
**April-2024**

<u>Investment Instrument</u>	<u>Financial Institution</u>	<u>Balance</u>	<u>Maturity</u>	<u>Yield</u>
Checking	Wells Fargo Government Advantage	2,537,803	1 day	1.08%
LGIP	Florida State Board of Administration	<u>129,718,631</u>	N/A	5.52%
		<b><u>132,256,434</u></b>		

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

**FY 2022 - 2023 to FY 2027 - 2028**

**Millage Rate .4589**



	<b>FY 2022 - 2023 Amended Budget</b>	<b>FY 2022 - 2023 Estimated Actual</b>	<b>FY 2023 - 2024 Budget</b>	<b>FY 2024 - 2025 Budget</b>	<b>FY 2025 - 2026 Budget</b>	<b>FY 2026 - 2027 Budget</b>	<b>FY 2027 - 2028 Budget</b>
<b>MILLAGE RATE</b>	<b>0.4589</b>	<b>0.4589</b>	<b>0.4589</b>	<b>0.4589</b>	<b>0.4589</b>	<b>0.4589</b>	<b>0.4589</b>
<u>Projected Tax Revenue</u> (millage rate @ .4589 w/ 12.25% inc. in tax base in FY 2024, 4.9% inc. in FY 2025, 7.4% inc. in FY 2026, 7% inc. in FY 2027, 6.5% inc. in FY 2028)	61,929,405	62,515,000	69,295,183	72,664,187	78,001,377	83,423,673	88,811,112
Investment Income	892,000	4,419,000	2,220,000	2,090,613	1,802,889	1,537,931	1,326,125
Administrative Services Organization and Other Community Partner	1,010,000	805,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
Miscellaneous Income	11,000	10,000	11,000	11,000	11,000	11,000	11,000
<b>Total Revenue Available</b>	<b>63,842,405</b>	<b>67,749,000</b>	<b>72,536,183</b>	<b>75,775,800</b>	<b>80,825,266</b>	<b>85,982,604</b>	<b>91,158,237</b>
<u>Operating Expenditures</u>	7,502,083	7,091,822	8,061,655	8,406,955	8,768,378	9,160,607	9,580,108
Mandatory Government Fees	1,754,648	1,629,858	1,988,523	2,074,540	2,226,650	2,381,184	2,534,726
Building and Capital Reserve Expenditures	4,000,000	2,047,513	4,000,000	4,000,000	4,000,000	-	-
<u>Program Funding (Continuation Grants)</u>	40,628,582	38,879,279	51,321,375	61,593,202	77,787,902	84,126,390	88,846,418
<u>New Program Funding (Unallocated)</u>	12,825,000	5,143,142	9,560,000	15,050,000	4,850,000	3,150,000	1,850,000
<b>Total Expenditures</b>	<b>66,710,314</b>	<b>54,791,614</b>	<b>74,931,553</b>	<b>91,124,697</b>	<b>97,632,930</b>	<b>98,818,181</b>	<b>102,811,252</b>
<b>Net Income (Spend Down)</b>	<b>(2,867,909)</b>	<b>12,957,386</b>	<b>(2,395,370)</b>	<b>(15,348,897)</b>	<b>(16,807,664)</b>	<b>(12,835,577)</b>	<b>(11,653,015)</b>
<b>Fund Balance</b>							
Total Fund Balance Beginning of Year	64,908,268	67,371,722	80,329,108	77,933,738	62,584,841	45,777,176	32,941,599
Net Income (Spend Down of Fund Balance)	(2,867,909)	12,957,386	(2,395,370)	(15,348,897)	(16,807,664)	(12,835,577)	(11,653,015)
<b>Total Fund Balance End of Year after Spend Down</b>	<b>62,040,359</b>	<b>80,329,108</b>	<b>77,933,738</b>	<b>62,584,841</b>	<b>45,777,176</b>	<b>32,941,599</b>	<b>21,288,584</b>
Less Non-Spendable Fund Balance Reserve	(19,732)	(19,732)	(19,732)	(19,732)	(19,732)	(19,732)	(19,732)
Less Committed Fund Balance Reserve (Operating Reserve)	(3,332,167)	(3,332,167)	(3,754,071)	(4,565,347)	(4,891,410)	(4,950,791)	(5,150,844)
Less Committed Fund Balance Reserve (Building & Capital Reserve)	(981,627)	(981,627)	(1,281,627)	(1,581,627)	(1,881,627)	(2,181,627)	(2,481,627)
Less Assigned Fund Balance Reserve	(44,439,928)	(59,040,525)	(56,645,154)	(41,296,257)	(24,488,593)	(11,653,015)	
<b>Unassigned Fund Balance</b>	<b>13,266,905</b>	<b>16,955,058</b>	<b>16,233,154</b>	<b>15,121,878</b>	<b>14,495,815</b>	<b>14,136,434</b>	<b>13,636,381</b>

**Definitions:**

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

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

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

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

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

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

	<b>Beginning Budget</b>	<b>Adjustments</b>	<b>Revised Budget</b>	<b>YTD Amount Approved</b>	<b>YTD Uncommitted Funds Available</b>	<b>Current Funding Requests</b>	<b>Uncommitted Funds Available</b>
<b>Technical Assistance Funding (Agencies Not Currently Funded by CBHC)</b>	155,000		155,000	89,267	65,733		65,733
<b>Technical Assistance Funding (Agencies Currently Funded by CBHC)</b>	70,000		70,000	19,988	50,012		50,012
<b>Spring &amp; Summer Passports</b>	225,000		225,000	157,956	67,044		67,044
<b>Leading Grants (Summer Funding)</b>	310,000		310,000	59,963	250,037		250,037
<b>Emerging Needs Funding</b>	300,000		300,000	105,932	194,068		194,068
<b>Emergency Funding</b>	400,000		400,000	-	400,000		400,000
<b>Match</b>	300,000		300,000	55,521	244,479		244,479
<b>Leading Grants - Support New Programs</b>	600,000		600,000	336,690	263,310		263,310
<b>Leading or Uniting Grants - Children are Ready to Learn &amp; Succeed &amp; Family Support</b>		1,000,000	1,000,000	-	1,000,000	356,462	643,538
<b>Uniting Grants - Support New Programs</b>	3,000,000	(1,000,000)	2,000,000	848,374	1,151,626		1,151,626
<b>Investment Grants - Support New Programs</b>	3,600,000		3,600,000	2,265,030	1,334,970		1,334,970
<b>Investment Grants - Strategic Initiatives</b>	600,000		600,000	-	600,000	100,000	500,000
<b>Totals</b>	<b>9,560,000</b>	<b>-</b>	<b>9,560,000</b>	<b>3,938,721</b>	<b>5,621,279</b>	<b>456,462</b>	<b>5,164,817</b>

Original Continuation Funding Budget	51,321,375
Actual Contract Amount Negotiated	(50,687,788)
<b>Additional Amt Available from Continuation Funding</b>	<b>633,587</b>

Remaining from Continuation Summer Contracts	2,296
St. Joseph's Pediatric Extension	(36,043)
Gulf Coast Amendment	(38,822)
ALK of Florida Contract Amendment	(3,000)
Healthy Start Safe Baby Plus Expansion	(64,144)
Rooted in Play Contract Amendment	(19,085)
Nonprofit Leadership Amendment	(22,400)
<b>Net Additional \$\$ Available</b>	<b>452,389</b>

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Lightning Foundation, Inc.	Lightning Fall Camp	<p>Offer (2) sessions of camp for kids to participate in playing ball hockey and other sports. Engage with different arts/crafts, board games, puzzles, and we spend some time outside each day doing different team building activities. Each child is provided with a t-shirt and swag bag at the end of the week. We also provide kids with one snack and lunch throughout the day. We have been honored to work with the Childrens Board over the last few years to host Summer Camps at the Training Center. However, we see a need to pilot additional camps at other times of the year. We want to help families not stress about where their child will go by providing camps during <u>Thanksgiving Camp for children with Special Needs</u>, Length: 3 days and <u>Winter Camp</u>, Length: 4 days.</p>					16,200							

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

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Tampa Kiwanis Foundation, Inc.	StoryWalk	The StoryWalk project would increase access to literacy in a fun way for school readiness. Kiwanis will collaborate with Hillsborough County Park and Recreation as well as City of Tampa for park access at Ruskin Community Park, Seffner/Mango Community Park, Carrollwood Village Park (Tampa), and Rowlett Park (Sulphur Springs). Stories will rotated and be available in English and Spanish.					73,232							
More Health Inc.	Healthy and Safe Kids	Provide health and safety education to children and parent/caregivers, through a "Week of Wellness" at 25 preschools to develop healthy lifestyle habits and reduce the risk of unintentional injuries for young children.								98,983				
Tampa Heights Junior Civic Association	THJCA's Garden and Art Wellness Program	Serve kindergarten to fifth grade children to support their academic and self-esteem development, and provide their parents/caregivers with the community resources and practical applications.								85,769				



**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
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Just Initiative	The Zone	Provide in depth holistic support in the areas of academics, social/emotional competence, health/safety knowledge, socialization, connection to basic needs and enriching resources for children experiencing homelessness or poverty. This happens through group activities, one on one, individual education advocacy, and guiding parents to resources.								100,000				
Bay Area Legal Services, Inc.	Family Housing Stability	Provide wrap around social services to establish sustainable housing stability through holistic assistance to stabilize children's homes, contributing to their healthy development.								51,938				

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
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The Boys & Girls Clubs of Tampa Bay, Inc.	Healthy, Safe, and Sound Initiative	The purpose of the Healthy, Safe, and Sound Elementary Initiative is to 1) provide necessary after-school and summer academic and enrichment support for elementary school students to develop nurturing and healthy habits and 2) provide parents/guardians with resources and support to strengthen stability and overall wellness by hosting and/or facilitating parent events and/or workshops.										187,996		
Housing Authority of the City of Tampa	Youth Success	Youth Success will serve 100 elementary school children from low to moderate income families living on or near the THA properties with year-round afterschool and summer programming.										238,330		

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

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Florida Education Fund, Inc.	FEF CodeMasters	Strategic Initiative Expansion:  FEF CodeMasters provides HOST and Tampa Parks after school and summer children hands-on opportunities to learn to code and create with technology, to develop skills need to pursue and succeed in the jobs of the future, and to explore exciting science, technology, engineering, art, and mathematics (STEAM) careers.										82,536		
Florida Education Fund, Inc.	FEF CodeMasters County Wide	FEF CodeMasters provides HOST and Tampa Parks after school and summer children hands-on opportunities to learn to code and create with technology, to develop skills need to pursue and succeed in the jobs of the future, and to explore exciting science, technology, engineering, art, and mathematics (STEAM) careers.										131,407		

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
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Seniors in Service of Tampa Bay, Inc.	Readers in Motion 2	Readers in Motion improves literacy, resiliency, character and life skills, and parent/caregiver involvement for economically disadvantaged, minority children ages 5-8 in kindergarten through 3rd grade by providing intensive tutoring from trained, culturally relevant, aged 55+ volunteers and family engagement activities so they can succeed in school and in life.										208,105		
Nonprofit Leadership Center of Tampa Bay, Inc.	Certificate I Leadership	30 Nonprofit professionals working in Hillsborough County (CBHC funded and non CBHC funded organizations) that have a total operating budget of \$3 million or less.					16,500							
G3 Life Applications Inc.	Capacity Building	G3 Life Applications, Inc. is a 501 © 3 non-profit holistic mentoring organization that focuses on training, motivating, and empowering our youth by cultivating the Spiritual, Mental, and Physical attributes and qualities of All of our participants.	9,981											

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

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Learn Tampa Bay dba Achieve Plant City	Capacity Building	Achieve Plant City provides early childhood classes to children ages 2 to 5, offers reading and homework assistance to children in elementary grades, provides developmental screenings to children birth to 60 months, works with parents of the children served by providing adult literacy classes and parenting education.		10,000										
Oasis Network of New Tampa Inc.	Capacity Building	OASIS provides clothing and hygiene items to students in all 250 schools in Hillsborough County. OASIS request technology to improve our data collection and communication for staff/volunteers in four clothing sites around the county and five programs. OASIS requests two metal clothing bins to collect donated clothing for students.	9,872											

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

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The Skills Center Inc.	Capacity Building	The Skills Center uses the power of sports to level the playing field for children, youth, and young adults in education, health, and workforce training. The Skills Center provides sports-based youth development to help participants reach their full potential.	10,000											
Community Roots Collective Inc.	Capacity Building	Empowering families through education, resources, and love. Join us for support groups, educational classes, and workshops, fostering a community that sustains and uplifts every family. Together, let's navigate the challenges of parenting and build a foundation for a thriving future.	9,999											
Just Initiative	Capacity Building	Capacity Building for Just is going to impact all of the areas of our agency to strengthen us and improve efficiency with the training and technology improvements and fundraising support. In turn, this will improve our capacity and ability to serve families well in Hillsborough County for years to come.		9,988										

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

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PACE Center for Girls	Capacity Building	Build capacity in marketing and fund development in order to launch a capitol campaign. This includes engaging the services of consultants to lay the foundation for fundraising and assist with the marketing phase.	10,000											
Dana Shores Civic Association, Inc	Capacity Building	Skyway Park Children's Playground Music Enhancement will allow children of all ages and capabilities to experience the joy of playing music at one of Hillsborough County's most frequented parks.	7,436											
Florida 1.27 Inc.	Capacity Building	Florida 1.27 connects, encourage, and equip churches, organizations, families, and individuals to serve vulnerable children in crisis. This proposed program is an improved marketing strategy and assistance with its execution to help secure new funding opportunities from individual donors and cultivate existing donor relations towards growth.	9,600											

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

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Salesian Sisters	Capacity Building	The SYC is an after school and summer program for ages 5 – 18 years old that keeps kids off the streets and in programs like tutoring, sports programs, homework assistance, etc. Partnering with Boys & Girls Club, they provide staff and the Salesian Sisters of Tampa provides everything else.	9,950											
The Sylvia Thomas Center for Adoptive and Foster Families	Capacity Building	The purpose of this request is to develop an Educational Toolkit for Adoptive Families that will help guide adoptive parents in seeking the most appropriate services and supports for their children throughout their educational careers.	1,924											
New Life Village Inc.	Capacity Building	This proposal would support the secure storage of resident documentation.	5,000											
Solita's House Inc.	Capacity Building	Solita's House, Inc. (SHI) is nonprofit 501©(3) organization whose mission is to promote personal and community development by providing access to affordable financial products and development services to low-income persons so that they can achieve financial health and wealth in all areas of their lives.	5,505											



**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

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Joshua Way of Hope	Achievers	The Achiever's program offers parenting classes and personalized training for students in grades (3 to 8), enhancing social behavior and academic skills. Parents and students learn stress management, conflict resolution, and family communication techniques. Includes case management, creating an educational family support plan, providing referrals, services and monitoring academic progress.											802,688	
Children's Home Network	Caregiver Support Services of Hillsborough County	CSS will provide clinical and wraparound family support to caregivers and their families to help prevent child abuse and neglect through "respite" (short-term) in-home services and will serve children between the ages of 0-13 who have physical disabilities, social-emotional challenges, or developmental delays/disabilities and their caregivers experiencing serious situational stressors.											547,306	

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
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The Skills Center Inc.	Middle School Youth Opportunity	Middle School Youth Opportunity (YO) will provide middle school youth with sports-based youth development to support academic success, build durable skills, and improve physical and mental well-being. Parents/caregivers will participate in activities to support their youth's development.											529,399	
The Boys & Girls Clubs of Tampa Bay, Inc.	After Zone Initiative at Giunta Middle School	The After Zone Initiative at Giunta Middle School will provide necessary before, during, and after-school and summer academic and enrichment support for middle school student who are struggling with learning loss, area at-risk of failing a class, and/or will not be promoted to the next grade.											72,757	
ReDefiners World Languages, Inc.	Multilingual Citizens Program (MCP)	Multilingual Citizens Program (MCP) provides free language classes for Hillsborough County parents/caregivers, children ages 5-11, youth 12-14 and professionals serving families learn Arabic, English, Mandarin or Spanish for 8-12 weeks at several community centers and schools across the county.											312,880	

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

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ReDefiners World Languages, Inc.	Academic Achievers	<p>This program is designed to support literacy development among K-5 students who are below grade level, currently enrolled at Mort elementary, within the community of the ReDefiners' Center and those served by the Family Enrichment Center.</p> <p>This program has expanded in partnership with Hillsborough County Department of Aging Services and with additional funding from AmeriCorps STATE, administered by Volunteer Florida to serve additional students and recruit a broader range of AmeriCorps Member Tutors that are age 18+.</p>							55,521					
Children's Museum of Tampa, Inc., d/b/a Glazer Children's Museum	FY 2024 Spring & Summer Passports	<p>Offering Camp Imagination full day for one week during Spring Break and eight weeks during Summer for children 5-10 years of age for a total of 47 slots.</p> <p>Camps include a t-shirt, bag, supplies and two snacks per day.</p>			14,042									

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

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Lightning Foundation, Inc.	FY 2024 Spring & Summer Passports	Offering a full day multi-sport camp at the Training Center for one week during Spring Break and three weeks during Summer for children enrolled in first through eighth grade for a total of 132 slots. Camps include shirt, swag bag, training, lunch, snacks.			47,280									
Museum of Science and Industry (MOSI)	FY 2024 Spring & Summer Passports	Offering full day, hands on STEAM camp for one week during Spring Break and eleven weeks during Summer for children 5-14 years of age for a total of 120 slots. Camp includes early drop off, late pick up, all materials needed and a shirt.			28,780									
Tampa Bay Performing Arts Center, Inc.	FY 2024 Spring & Summer Passports	Offering full day, performing arts camp for six weeks during Summer for children 6-14 years of age for a total of 59 slots. Camp includes early drop off and late pick up.			28,320									
Tampa Theatre	FY 2024 Spring & Summer Passports	Offering full day, filmmaking camp for six weeks during Summer for youth ages 11-14 for a total of 8 slots. Camp includes snacks, lunch, digital copies of finished films, t-shirt, early drop off and late pick up.			2,400									

**FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT**  
**Regular Board Meeting - May 23, 2024**

Agency	Program	Funding Description	Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	Technical Assistance Funding (Agencies Currently Funded by CBHC)	Spring & Summer Passports	Leading Grants Summer Funding	Emerging Needs Funding	Emergency Funding	Match	Leading Grants - Support New Programs	Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support	Uniting Grants - Support New Programs	Investment Grants - Support New Programs	Investment Grants - Strategic Initiatives
Lowry park Zoological Society of Tampa, Inc. d/b/a ZooTampa at Lowry Park	FY 2024 Spring & Summer Passports	Offering full day, camp dedicated to rescue, rehabilitation, and care for animals for nine weeks during Summer for children in Kindergarten through eighth grade for a total of 106 slots. Camp includes lunch, snacks, shirt, group photo, water bottle, early drop off and late pick up.			37,134									
Tampa Heights Junior Civic Association	THJCA Summer on Lamar	THJCA Summer on Lamar provides an eight-week camp to 25 youth ages 6-14 with enriching summer activities. The program is held at THJCA's headquarters (2005 Lamar Ave.) from June 10th-August 2nd. The program is held Monday-Thursday from 9:00 am -2:00 pm. There are no fees and lunch is provided.				19,963								
Tampa Metropolitan Area Young Men's Christian Association	Teen Summer Experience	25 at risk youth ages 11-14 will participate in the Tampa Y's 2024 five-week camp Teen Summer Experience. Teens will receive an array of support and enrichment programming to provide a positive experience, limit summer learning loss, and prepare for the transition to high school.				20,000								

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After School All Stars Tampa Bay	After School All -Stars- Tampa Bay	After School All Stars Tampa Bay provides a free seven-week camp summer program for students 11-14 at Memorial Middle School. Programming includes project-based learning to help students combat learning loss over summer break, as well as enrichment activities.				20,000								
United Food Bank and Services of Plant City	F.E.E.D. (Food, Education, and Empowerment for Development)	Provides intake, resource awareness, community referrals, and standardized health literacy with a health system, assessing food insecurity and referring underserved families with children (6-14 yrs.) for support.									63,847			

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Tampa Metropolitan Area Young Men's Christian Association, Inc.	Operation Strong Families and Operation Hero	<p>The Tampa YMCA's Operation Strong Families and Operation Hero will serve military and veteran families and children in kindergarten through 5th grade. Families will be connected to services they may need, including health insurance, financial assistance, mental health referrals, and other YMCA programs they may qualify to improve their health. The program addresses topics specifically relevant to their experience and provides tools and opportunities for military children to adjust positively to the hardships of a military lifestyle.</p>									45,645			
The Family Enrichment Center, Inc.	Motivated Minds	<p>Motivated Minds will offer personalized case management, support groups, and workshops for 160 parents/caregivers in Hillsborough County (grades 3rd-8th). The program aims to enhance educational outcomes and bolster mental well-being through stress management, emotional regulation, and coping strategies.</p>									125,770			

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ALK of Florida, Inc. dba The Resource Empowerment Centre	Coaching Dreams Into Success	The Coaching Dreams Into Success program provides families with youth aged 6-14 interactive events focusing on well-being through artistic expression and exposure to educational workshops designed to spark curiosity and a love for learning. The mission of the program is to enhance self-esteem, promote self-sufficiency and strengthen family bonds.									91,200			
Positive Family Partners, Inc.	Learning Connections	Learning Connections is a special tutoring program using Feuerstein's Method that teaches children how to think. It is for children 10-14 who are struggling with or experiencing academic failure and combines cognitive modification skills with relationship support.									30,000			



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Corporation to Develop Communities of Tampa, Inc.	The CDC of Tampa Wealth Builders	The CDC of Tampa's Wealth Builder's Program is a case management program for adult parents/caregivers with children ages 6-14. Participants will be assisted in enrolling in education and training programs, obtaining employment in a demand industry that offers a competitive wage attaining affordable housing.												100,000
<b>TOTAL</b>			<b>89,267</b>	<b>19,988</b>	<b>157,956</b>	<b>59,963</b>	<b>105,932</b>	<b>-</b>	<b>55,521</b>	<b>336,690</b>	<b>356,462</b>	<b>848,374</b>	<b>2,265,030</b>	<b>100,000</b>

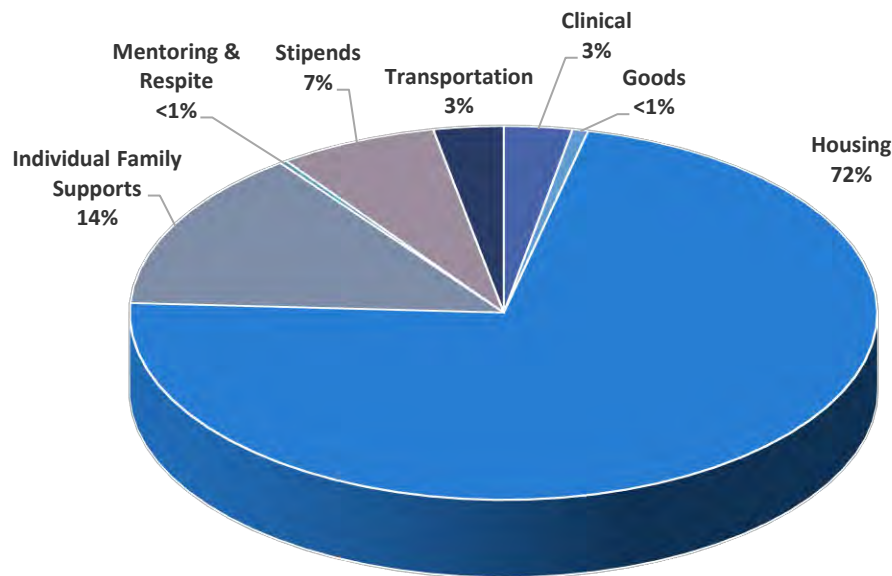
<b>Total Approved</b>	<b>3,938,721</b>
<b>Total Current Requests</b>	<b>456,462</b>

## Children's Board ASO - Fiscal Year 2024 Update as of 5-16-2024

	Funds Available	Funding Reserves	Allocated to Programs	Budgeted	Program Reserves	Expenses Paid	Percent Budgeted
<b>Children's Board</b>	\$3,600,000	\$715,500	\$2,884,500	\$2,115,443	\$769,057	\$1,870,615	59%
<b>BOCC DV</b>	\$100,000	\$0	\$100,000	\$57,291	\$42,709	\$55,556	57%
<b>BOCC Social Services</b>	\$500,000	\$2,000	\$498,000	\$392,616	\$105,384	\$375,696	79%
	<b>\$4,200,000</b>	<b>\$717,500</b>	<b>\$3,482,500</b>	<b>\$2,565,351</b>	<b>\$917,149</b>	<b>\$2,301,868</b>	<b>61%</b>

Top Ten Services - All Funding Sources		
Service	# of Budgets	Funds Budgeted
Tutor	852	\$296,932
Electric	595	\$257,201
Rental Assistance	571	\$835,624
Baby Items	446	\$92,043
Emergency Shelter	259	\$192,628
Public Transportation	228	\$16,311
Security Deposit	155	\$282,715
Furniture	139	\$117,529
Food Stipend	123	\$32,062
Individual Therapy	117	\$57,400

Top Ten Services - Children's Board Funds Only		
Service	# of Budgets	Funds Budgeted
Tutor	852	\$296,932
Electric	584	\$252,049
Baby Items	445	\$91,983
Rental Assistance	417	\$593,865
Emergency Shelter	259	\$192,628
Public Transportation	183	\$13,386
Furniture	138	\$117,052
Food Stipend	123	\$32,062
Individual Therapy	117	\$57,400
Water	88	\$36,715



**Funds Budgeted by Category - All Funds**

	FY24 YTD	FY23
<b>Programs</b>	54	53
<b>Case Managers</b>	305	298
<b>Providers Utilized</b>	602	699
<b>Providers Added</b>	235	378
<b>Families</b>	2,639	3,538
<b>Budgets</b>	4,383	5,940
<b>Payments</b>	4,838	7,194

# Good News

*from our funded partners*

**Regular Board Meeting  
May 1 2024**



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**Children's Board**  
HILLSBOROUGH COUNTY

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

# ReDefiners World Languages

## Multilingual Citizens Program (MCP)



In Temple Terrace, Kaitlyn's English Basic Living class delved into the intricacies of Wh-questions. Students engaged in exercises that challenged them to complete sentences with "is" or "are," arrange words to form questions, and respond with complete questions based on given answers. The interactive nature of the class fostered understanding and mastery of this essential linguistic concept.

Meanwhile, in Brandon's class, students embarked on a linguistic exploration of letters M, N, O, and P. Pronunciation practice, image and sentence matching, truth or false exercises, and question-answer pairings were just a few of the engaging activities that

filled the session. Kaitlyn's interactive teaching style kept students actively involved, reinforcing their language skills in a meaningful way.

Also in Brandon, in another class we offer, the class took on the theme of ordering food and drinks at a restaurant, a vital skill for daily interactions. Through audio examples, role-play activities, and interactive games like throwing a sticky ball to the whiteboard, students honed their ability to navigate restaurant scenarios with confidence. Kaitlyn's guidance not only taught specific vocabulary but also highlighted cultural nuances and routines observed in U.S. restaurants.



# Easterseals Florida, Inc.

## Early Learning and Intervention Program and The Incredible Years

News | Todo Tampa Bay



Link to watch the interview:

<https://www.wfla.com/tampa-hoy/todo-tampa-bay/organizacion-toma-accion-con-educacion-e-inclusion/>



# University Area Community Development Corporation

## Get Moving! Mind, Body & Soul

### The Get Moving!/The Sauce!



Get Moving! and Pasta Packs host a new cooking class for kids aged seven to fourteen years old. The class is held at Harvest Hope Park to teach children how to cook delicious and nutritious meals. The first class had a great turnout with 25 people in attendance, learning how to make fried chicken tenders, apple salad, and a dip to take home to their families. Pasta Packs was created out of a desire to help families create special moments at home with our hand-rolled fresh pasta dishes. After Chef Nic was laid off as a result of the

COVID-19 pandemic, he found the opportunity to launch Pasta Packs, an idea that had been on the backburner, to continue creating delicious food and provide a new kind of culinary experience for all to enjoy. The kids' cooking class is specifically designed for children who have the desire to learn how to bake and cook. Chef Nic from Pasta Packs teaches children modern techniques but also classics used in the culinary industry. Classes are taught by Chef Nic, who values the joy in teaching the culinary arts and encourages learning and creativity. Here's what the kids say:

- "It was amazing to see how food tasted."
- "Cooking is fun, and I learned a lot."



# University of South Florida Board of Trustees

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

## Testimonial

"Glenn,

I wanted to say thank you and express my appreciation for the HOT DOCS classes. This was extremely helpful and will assist in our parenting skills and "breaking the bad cycles" we learned from our parents.

The virtual option was fantastic and allowed us to save commuting time.

Please feel free to reach out for anything or any recommendations for the class. My wife and I would be happy to help in any way.

Thank you." - Kyle



# University of South Florida Board of Trustees

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

## Testimonial

We recently wrapped up our March DOCS Classes. Check out some of our amazing testimonials from our recent DOCS Parenting Programs families! We are so lucky to work with such incredible families in our community!

"This is an awesome program for new parents or parents that want to improve. Our instructors are excellent and have contributed to my general mindset and well-being with parenting. This program is greatly appreciated; I hope parents in the Tampa area use it."

- HOT DOCS Participant

"I learned a lot of helpful skills and tips and was provided with really good resources, overall gained more confidence being a fairly new mother. Thank you!"

- HOT DOCS Participant

"Our son is doing awesome in his VPK. Very few outbursts and tantrums. We have implemented a steady routine and our newly learned techniques and strategies. Again, I want to thank you all for the great class. We learned so much to help him."

- HOT DOCS Participant

"It was great to hear others share their experiences, to help understand how similar our issues were. The additional resources we gained from class were also helpful. Instructors were always willing to stay after class for additional questions and support."

- DOCS K-5 Participant

"While we are still working to improve, this program gave me a better understanding of approaches and techniques that are beneficial to my child's behavior. I will forever praise this program for giving us an incredible amount of guidance in a time of immense chaos, stress, concern, and confusion. Thank You All!"

- DOCS K-5 Participant



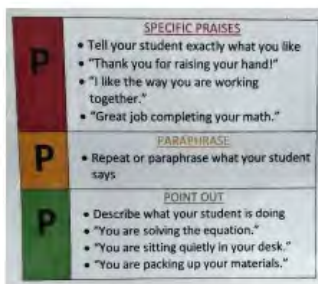
# University of South Florida Board of Trustees

## Trauma-Informed Schools: Tiered Interventions

Over the month of March, the Trauma-Informed Schools (TIS) team and Giunta Middle School celebrated school personnel who have completed the Child-Adult Relationship Enhancement (CARE) in the Classroom training, as well as additional coaching sessions. CARE is a trauma-informed intervention that can be used by adults working with children with trauma, helping to improve attachment and relationships through positive attention, clear directions, and effective communication skills. Our TIS team has worked closely with the Giunta faculty and staff to provide in-classroom teacher coaching with the goal of supporting positive student-teacher relationships and interactions, and addressing classroom disruptive behaviors.

Giunta Middle School has also selected 10 school staff who have received additional training to become CARE coaches to expand coaching opportunities. By the end of March, all 6th and 7th grade teachers, student support services staff, and the administrative team had completed their CARE in the classroom training and additional coaching sessions. The TIS team celebrated the success of these faculty and staff with donuts and gift cards.

The TIS team is excited about the progress at Giunta Middle School and looks forward to completing CARE coach sessions with the remaining faculty/staff before year-end, and also celebrating them with donuts and gift cards!



**iCARE Collaborative**  
Anyone, Anywhere. CARE.



**TRAUMA-INFORMED SCHOOLS**  
MINDSETS IN MOTION

# Seniors in Service of Tampa Bay

## Readers in Motion

April has come to a thrilling close, marking the end of the Readers in Motion Monthly Reading Challenges! We are ecstatic to announce that we have crowned 131 winners in April, who have collectively conquered an astounding 833 challenges this year! What does this incredible achievement signify? It means that the young scholars of Oak Grove Elementary, from Kindergarten to Second Grade, have devoured a whopping 4,165 books on MyOn from October to April of this academic year! The students have worked so hard to complete the Reading Challenges to receive a fun book at the end. Many families have expressed that the goal of earning a prize book at the end of every month has encouraged many readers in the classroom and at home.

One class in particular has emerged as the undefeated champions of Reading Challenges: Ms. Alfaro's First-Grade class! Since October, they have triumphed in every Monthly Reading Challenge, earning not only their prize books but also various classroom rewards. Ms. Alfaro has been part of Readers in Motion for over five years. For the last three years, she and Grandma Gladys, her Education Advocate volunteer, have been inseparable! The students have shown immense dedication and passion for reading and have set a remarkable example for all, proving that with determination, every challenge can be conquered, and every book can become an adventure waiting to be explored! Readers in Motion is so grateful to continue working with the staff, students, and families of Oak Grove Elementary! Thank you, Children's Board of Hillsborough County, for your continuous support!



# Preserve Vision Florida

## Children's Vision Health and Safety Services

Preserve Vision Florida recognizes the importance of effectively communicating to the public who we are and what we do. Through our marketing and communication initiatives, we strive to increase awareness of our services and boost participation.

We are frequently asked by parents, "What's the catch?" about our free vision screenings. Thanks to generous funding from partners like the Children's Board of Hillsborough County, we can make a difference in the lives of countless children, parents, and caregivers. It is important to address parents' concerns with sincerity and empathy. We make it clear that we want the best for their little ones and are working to ensure they can navigate the world around them independently. Incorporating this concept into our messaging -- both on social media and in person -- ensures consistent communication across all platforms.

Our partnership with CBHC has allowed us to create various marketing materials from flyers to yard signs, which increases our exposure. We have been actively expanding our presence in the Hillsborough community by scheduling more screenings and nurturing relationships with past clients. We accomplish this not only with our attractive flyers but also with our marketing tables, displays, pre-visits, and follow-ups.

Our marketing efforts have resulted in increased sign-ups, sometimes doubling the initial submission rate. This is all thanks to our team working diligently to promote our services during drop-offs and pick-ups. Their hard work is certainly paying off.



# Big Brothers Big Sisters of Tampa Bay

## 1-to-1 Mentoring (Middle)



Brittany and Elizabeth were matched in October of two thousand seventeen. Their first outing was simple but meaningful. They went to a pumpkin patch, then got a treat and went to a park—it was on this outing that they made their first connections that would last a lifetime. Eleven-year-old Elizabeth said that what she enjoyed about that day was that her Big Sister paid attention to her and had fun with her. Brittany shared after their first outing that her Little Sister seemed very positive, and that they got along well. Both agreed they were excited to hang out again.

Fast-forward seven years, and Brittany and Elizabeth are still hanging out and talking about how much they enjoy their time together. Both Brittany and Elizabeth have gone through major life events over the years, and there were

times when it was hard for them to get together or even keep communication consistent. However, they always found a way to reconnect and continue to build their friendship.

Brittany said that she feels like she has benefited as much, if not more, from their relationship than Elizabeth has. When asked what she meant, Brittany shared that over the last seven years, she can look back through all that she has personally gone through and can see that Elizabeth was by her side through all of it. There were things that Elizabeth was not part of, and things that Elizabeth maybe didn't even know about, but Brittany feels that through everything, Elizabeth was a positive part of her life that she always looked forward to.

In talking with Brittany about how much Elizabeth has benefited from having a Big Sister by her side, Brittany shared that not only has she laughed with Elizabeth, but she has cried with her as well. There are things Brittany wishes that Elizabeth never had to go through, but Brittany said she would never wish that she hadn't been there with Elizabeth as she was going through them. Brittany sees how strong and resilient Elizabeth is and is proud that she has been able to be there for her along her journey.

Just this past month, Brittany was able to take Elizabeth out to celebrate the fact that Elizabeth has started receiving acceptance letters to different colleges and universities. Brittany said that no matter where Elizabeth ends up or what she does with her future, that she will always be a part of Elizabeth's life and that she is grateful for their friendship.

# Big Brothers Big Sisters of Tampa Bay

## 1-to-1 Mentoring (Elementary)



Big Croshelle and Little GreMarie were matched in June twenty twenty-three. This match hit the ground running with their very first outing by getting ice cream while sitting outside and completing one of the Getting to Know You sheets from the match meeting. Big Sister was pleased to see that Little Sister also was prepared to ask her questions, giving them the opportunity to learn a bit about each other from the start. The pair got hot sitting outside so they went window shopping in a bath bomb store. GreMarie was intrigued by the bath bombs; Croshelle was quick on her feet and shared that LS could get a bath bomb as a reward for meeting her YDOP goals of getting better grades, expressing her feelings, and exploring arts and culture. GreMarie shared that she had a great time and feels like she learned a lot about BS and that she was excited to learn more about her. The two came up with a plan for the next outing – GreMarie will pick some books from the library and journal about the outing so that she could discuss it with her mom and Match Support Specialist. By including LS in the process of planning outings, Big Sister afforded Little Sister the opportunity to be a partner in the match. With each match meeting, Croshelle cleverly weaves in learning opportunities and ways to meet Little's goals.



## Outreach Calendar of Events

The Children's Board will have a presence at the following community events. Contact Timothy Bennett, Community Relations Manager, at [bennetta@childrensboard.org](mailto:bennetta@childrensboard.org) for more information about a particular event.

### May

- 05.16.24     **Lewis Elementary School – Ready, Set, Summer!**  
Lewis Elementary School  
6700 Whiteway Drive, Tampa  
5:00 pm-7:00 pm
- 05.18.24     **NAMI – Youth & Young Adults Wellness Summit**  
USF Marshall Student Center  
4103 Cedar Circle, Tampa  
9:00 am-3:00 pm
- 05.18.24     **Safe Kids Day**  
St. Joseph's Children's Hospital  
250 West Shore Plaza, Tampa  
10:00 am-2:00 pm
- 05.18.24     **Early Learning Coalition of Hillsborough County**  
Emanuel P. Johnson Recreation Center  
5855 South 78<sup>th</sup> Street, Tampa  
10:00 am-12:00 pm
- 05.18.24     **Story Walk Ribbon Cutting**  
Carrollwood Village Park  
4680 West Village Drive, Tampa  
3:00 pm- 4:00 pm

## June

- 05.18.24     **Tampa Fire Rescue | Hurricane Preparedness Expo**  
Barksdale Senior Center  
1801 N Lincoln Avenue, Tampa  
10:00 am- 2:00 pm
- 06.04.24     **Children’s Board Family Fun Day**  
Glazer’s Children Museum  
110 West Gasparilla Plaza, Tampa  
9:00 am-5:00 pm
- 06.08.24     **UACDC Fishing with Fathers!**  
Harvest Hope Park  
13704 North 20<sup>th</sup> Street, Tampa  
10:00 am-12:00 pm
- 06.20.24     **World’s Largest Swim Lesson**  
Serval City of Tampa Parks  
1611 North Hubert Avenue, Tampa  
10:00 am-12:00 pm
- 06.20.24     **Family Resource Fair**  
Resource Empowerment Centre  
9309 North Florida Avenue, Suite 101, Tampa  
11:00 am-3:00 pm