

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

REGULAR BOARD MEETING

JUNE 27, 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

R. DeLaVergne

Quorum Verification

K. Austin

Invocation and Pledge of Allegiance

R. DeLaVergne

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.

R. DeLaVergne

EXECUTIVE DIRECTOR DISCLOSURE

R. Bacon

ACTION ITEMS

1. **Approval;** May 23, 2024 Regular Board Meeting Minutes
2. **Approval;** Children's Board of Hillsborough County Fund Balance Policy
3. **Approval;** Preliminary FY 2024-2025 Millage Rate
4. **Approval;** Preliminary FY 2024-2025 Budget

R. DeLaVergne

J. White

J. White

J. White

PROVIDER PRESENTATIONS

Gulf Coast/ Good Afternoon Friends and Amigos

M. Negrón

M. Torres

REPORTS/PRESENTATIONS

1. Executive Director Report
 - A. Activities – May 24, 2024 – June 27, 2024
2. Programs Reports
 - Draft Funding Release Timeline
 - Providers by Platform FY 2024-2025
 - Contract Funding Platforms Overview
 - Draft Outcomes Menu
 - Draft FY 2024 Demographics through Q2

R. Bacon

M. Negrón

OLD/NEW BUSINESS

ADJOURNMENT

ATTACHMENTS

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

IMPORTANT DATES TO REMEMBER

August

Budget Workshop	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

November

Executive/Finance Committee Meeting	November 7, 2024	12:00 PM
Regular Board Meeting	November 21, 2024	3:00 PM

CHILDREN'S BOARD OF HILLSBOROUGH COUNTY

BOARD MEETING

May 23, 2024 ~ 3:00 PM

MEETING MINUTES

Subject	Regular Board Meeting	Date	May 23, 2024
Facilitator	Katherine Essrig, Vice-Chair	Meeting Time	3:00 PM
Location	1002 East Palm Ave. Tampa, FL 33605	Actual Meeting Time	3:02 PM – 3:47 PM
		Adjourned	3:47 PM
Board Member Attendance	Robin DeLaVergne, Chair - <i>absent</i> Katherine Essrig, Vice-Chair Beth Pasek, Secretary/Treasurer	Megan Proulx Dempsey - <i>absent</i> Gwen Myers Lynn Gray, <i>absent</i> Sarah Naumowich	Van Ayres - <i>absent</i> Ed Narain Andy Mayts
Other Attendees	Rebecca Bacon, Executive Director Zach Glaser, CBHC Board Attorney Kristina Austin, Recorder Kelly Hickman, CBHC Staff	Paula Scott, CBHC Staff Maria Negrón, CBHC Staff Tonia Williams, CBHC Staff James White, CBHC Staff John Furr, CBHC Staff	Jamie Robe, CBHC Staff Genet Stewart, CBHC Staff Dexter Lewis, CBHC Staff Glenn Brown, CBHC Staff Kathy Anderson, CBHC Staff

SUMMARY

No.	Topic	Highlights
I.	CALL TO ORDER	K. Essrig called the meeting to order at 3:02 PM. <ul style="list-style-type: none"> K. Essrig called for Board attendance verification. G. Myers led the Pledge of Allegiance & the Invocation.
	PUBLIC COMMENT	K. Essrig asked for Public Comment; there was none.
II.	ACTION ITEMS	
	1. 4-25-2024 Regular Board Meeting Minutes Motion (1)	K. Essrig requested approval of the April 25, 2024 Board Meeting Minutes. Motion by Gwen Myers to approve the April 25, 2024 Board Meeting Minutes; second by Ed Narain; motion carried (6-0).
	2. Approval of PRO 2024-06 Investment Grants Motion (2)	M. Negrón requested approval of the PRO 2024-06 Investment Grants <ul style="list-style-type: none"> Funds to support 18 programs and contracts with 14 agencies; Programs to run from October 1, 2024 to September 30, 2025; Total allocations not to exceed \$29,716,143 in year one; Total allocations may be annualized up to \$31,135,384 in year two. Motion by Andy Mayts to approve the PRO 2024-06 Investment Grants; second by Ed Narain; one abstention by S. Naumowich; motion carried (5-0).
	3. Approval of PRO 2024-08 Youth Success and Family Support Motion (3)	M. Negrón requested approval of the PRO 2024-08 Youth Success and Family Support Grant: <ul style="list-style-type: none"> Funds to support five organizations; Programs to run from July 8, 2024 to September 30, 2024; Total allocations not to exceed \$356,462 in year one; Total allocations may be annualized up to \$1,443,256 in year two Programming centered on focus areas: Children are Ready to Learn and Succeed and Family Support. Motion by Ed Narain to approve the PRO 2024-08 Youth Success and Family Support Grant; second by Beth Pasek; motion carried (6-0).

SUMMARY

No.	Topic	Highlights
	<p>4. Approval to Authorize Roof Replacement for Plant City & Temple Terrace Family Resource Centers</p> <p style="text-align: right;">Motion (4)</p>	<p>P. Scott requested approval to proceed with roof replacements for the Plant City and Temple Terrace Family Resource Centers:</p> <ul style="list-style-type: none"> • Executive Director to enter into purchase agreement with The Garland Company, Inc. using the Omnia Partners Cooperative Purchasing Contract; • Total allocated for the Plant City Family Resource Center roof is \$163,200; • Total allocated for the Temple Terrace Family Resource Center roof is \$74,400; • A contingency of 20% has been allowed due to the unpredictability of the roof replacements. <p><i>Motion by Gwen Myers to approve roof replacements for the Plant City and Temple Terrace Family Resource Centers; second by Sarah Naumowich; motion carried (6-0).</i></p>
	<p>5. Approval of PRO 2024-09 ONEhillsborough Self-Sufficiency Case Management</p> <p style="text-align: right;">Motion (5)</p>	<p>G. Stewart requested approval of the PRO 2024-09 ONEhillsborough Self-Sufficiency Case Management Grant:</p> <ul style="list-style-type: none"> • Contract with Corporation to Develop Communities of Tampa, Inc.; • Funding to run from July 1, 2024 to September 30, 2024; • Total allocations not to exceed \$100,000 in year one; • Total allocations may be annualized up to \$400,000 in year two; • Grant to provide services for families residing within the ONEhillsborough zip codes, 33603 and 33610. <p><i>Motion by Ed Narain to approve the PRO 2024-09 ONEhillsborough Self-Sufficiency Case Management Grant; second by Gwen Myers; motion carried (6-0).</i></p>
III.	PROVIDER RESENTATIONS	
	<p>ALK of Florida aka The Resource Empowerment Centre;</p>	<p>M. Negrón introduced Alisa Williams, Operations Manager, from ALK of Florida aka The Resource Empowerment Centre;</p> <p>A. Williams provided the following information regarding the Villages CAFÉ:</p> <ul style="list-style-type: none"> • This program is funded from October 1, 2023 to September 30, 2024; • This program is funded from October 1, 2023 to September 30, 2024; • Primary services offered to participants are tutoring/mentoring, family engagement workshops, youth advocate volunteers, and parent/caregiver skill development; • The purpose of the program is to help program participants in achieving a common family language to facilitate better communication; • At the time of the meeting, there were a total of 34 adults in the program with 68 youth aged 9 to middle school; • The goal of the program is to increase knowledge and referrals to community partners; • Increased access to community partners has been shown to increase the family involvement with the school and improves children’s social competence, academic performance, and behavior; • Current program participants have participated in the following activities: <ul style="list-style-type: none"> ○ 3 One-hour Resource Map Workshops on Accessing Community Resources; ○ 2 One-hour Family Focus Groups; ○ 2 Three-to-four-hour Community Resource Fairs; ○ 6 Family Advisory Council meetings and/or activities; ○ Referred to community partners & assisted with community program applications.

SUMMARY

No.	Topic	Highlights
IV.	REPORTS/PRESENTATIONS	
	1. Executive Director's Report	<p>R. Bacon expressed thanks to guest speaker, Alisa Williams for her organization's Resource Navigation component of ALK's Program and the vital need for guidance for families in need.</p> <p>R. Bacon reported attending (35) significant meetings between April 26, 2024 – May 23, 2024.</p> <p>Meetings included funded providers, non-profits in the community, and several system partners.</p> <p>Highlights for the referenced time-period include:</p> <ul style="list-style-type: none"> • Participated in the Tampa in Scrubs sponsored by St. Joseph's Hospital and saw the NICU medical equipment funded by CBHC through the Emerging Needs Grant. • Visited the newly acquired Brandon location with Lutheran Family Services to discuss the development of that Family Resource Center space; • Attended a Champions for Children event where Board member, Robin DeLaVergne received the Cornelia Corbett Child Advocate Award; • Spoke at the PACES 2024 Conference, sponsored by Early Childhood Council & Champions for Children, focusing on positive childhood experiences to reduce the impacts of trauma. The Children's Board provided funding for the event and it was well attended with approximately 300 attendees. <p>R. Bacon recognized May is Water Safety Month and referenced the following activities surrounding water safety:</p> <ul style="list-style-type: none"> • Participated in the Water Smart Tots Event as the keynote speaker on drowning prevention; • Interviewed by 83 Degrees with CBHC funded partner, High Five to discuss water safety; • Thanked Public Relations team for their participation in the Safe Pool's Day with Hillsborough County Code Enforcement; <p>R. Bacon ended her report by recognizing the Children's Board's current work on Strategic Planning for FY 2025 by collecting data and engaging with system partners.</p>
	2. Programs Report	<p>M. Negrón covered highlights from the 2023 Annual Report with the Board:</p> <ul style="list-style-type: none"> • Demographics were reported for 41, 575 adults and children; <ul style="list-style-type: none"> - There were 37,007 adults and children reported in 2019 • Family Support in 2023 received \$11,603,334 in funding; <ul style="list-style-type: none"> - In 2019, Family Support received \$9,800,000; • Outcomes for Family Support met or exceeded 11 out of 12 target levels. <p>M. Negrón advised the Board that a process has been formalized for FY 2025 to allow providers to request additional funds for their existing contract:</p> <ul style="list-style-type: none"> • 20 applications are in process for additional funding; • The Board will be updated on the total amount allocated towards that effort.

No.	Topic	Highlights
IV.	REPORTS/PRESENTATIONS CONT.	
	3. Finance Report	J. White reviewed the April 2024 Financial Statement.
	4. Human Resources Report	J. Furr introduced the following employees: <ul style="list-style-type: none"> - James White, newly appointed Director of Finance - Kathy Anderson, Administrative Specialist
	ADJOURNMENT	The meeting adjourned at 3:43 PM

MOTIONS

1.	<i>Motion by Gwen Myers to approve the April 25, 2024 Board Meeting Minutes; second by Ed Narain; motion carried (6-0).</i>
2.	<i>Motion by Andy Mayts to approve the PRO 2024-06 Investment Grants; second by Ed Narain; one abstention by S. Naumowich; motion carried (5-0).</i>
3.	<i>Motion by Ed Narain to approve the PRO 2024-08 Youth Success and Family Support Grant; second by Beth Pasek; motion carried (6-0).</i>
4.	<i>Motion by Gwen Myers to approve roof replacements for the Plant City and Temple Terrace Family Resource Centers; second by Sarah Naumowich; motion carried (6-0).</i>
5.	<i>Motion by Ed Narain to approve the PRO 2024-09 ONEhillsborough Self-Sufficiency Case Management Grant; second by Gwen Myers; motion carried (6-0).</i>

READ AND APPROVED BY:

 ROBIN DELAVERGNE
 CHAIR

Approval of Fund Balance Policy

Initiator: James White, Director of Finance

Action: Approval of the Children's Board of Hillsborough County Board Fund Balance Policy

Date: Regular Board Meeting, Thursday, June 27, 2024

Recommended Action

Approval of the Children's Board of Hillsborough County Board Fund Balance Policy and attached resolution.

Background

- The Governmental Accounting Standards Board (GASB) Statement No. 54 requires the Board to establish a Fund Balance Policy that is reviewed and approved each year.
- This statement provides required categories to be used when presenting the Fund Balance in the Financial Statements.
- The Board Fund Balance Policy was originally approved January 26, 2012.
- Please see the attached Board Fund Balance Policy for the details of the policy, the category definitions, and items in each category.
 - Section I describes the purpose.
 - Section II includes definitions for each category.
 - Section III includes the specific areas that the Children's Board will include in the financial statements.
- There are no recommended changes from the current policy at this time.

Attachments

- A. Children's Board of Hillsborough County Board Fund Balance Policy
- B. Resolution 23/24 – 05 Adopting a Fund Balance Policy

Children's Board of Hillsborough County Board Fund Balance Policy

I. PURPOSE

- To establish and maintain reservations of Fund Balance, as defined herein, in accordance with Governmental Accounting Standards Board Statement No. 54 (GASB 54), Fund Balance Reporting and Governmental Fund Type Definitions.
 - The categories of Fund Balance, as defined by GASB 54, shall be composed of:
 - Non-spendable
 - Restricted
 - Committed
 - Assigned
 - Unassigned
 - The Children's Board of Hillsborough County's (CBHC) accounting procedures will determine the classifications for year-end fund balance categories.

II. CATEGORY DEFINITIONS PER GASB 54

- **Fund Balance** – The difference between assets and liabilities in a governmental fund.
 - **Non-Spendable Fund Balance**
 - The portion of fund balance that cannot be spent because of form or because it must be maintained intact.
 - Examples include:
 - Inventory
 - Long-term Receivables
 - Pre-paid Expenses
 - Compensatory Absences
 - **Restricted Fund Balance**
 - The portion of fund balance with limitations imposed by creditors, grantors, laws, regulations, or enabling legislation.
 - **Committed Fund Balance**
 - The portion of fund balance that can be used only for the specific purposes determined by a formal action (resolution) of the organization's highest decision making authority.
 - Commitments may be changed or lifted only by the organization taking the same formal action (resolution) that imposed the original constraint.
 - **Assigned Fund Balance**
 - The portion of fund balance that includes spendable amounts established by the board and functions as a declaration of the board's intent.
 - Funds in this category are neither considered restricted nor committed.
 - Intent can be expressed by the governing body or by an official or committee which the governing body delegated the authority.

- **Unassigned Fund Balance**
 - The residual portion of fund balance that has not been restricted, committed, or assigned and is available for general purposes.

III. CHILDREN'S BOARD RESERVATIONS OF FUND BALANCE

- **Non-Spendable Fund Balance**
 - This category will consist predominantly of:
 - Pre-Paid Expenditures
 - Long Term Receivables
 - Reserve for Compensatory Absences
 - The items and amounts in this category are determined during year end processes.
- **Committed Fund Balance**
 - Building and Capital Reserve
 - This amount is to be determined each year as part of the budgetary process.
 - This reserve is designated for use on projects of a capital nature such as building or building systems improvements and information technology infrastructure.
 - Minimal Operational Expenditures
 - CBHC will maintain a minimum committed fund balance of 5.01% of budgeted operating expenditures based on best practices as outlined by the Government Finance Officers Association.
 - This minimum amount will allow CBHC to maintain operations at times when cash outflow exceeds cash inflow, typically during the first two months of the fiscal year.
- **Assigned Fund Balance**
 - Amounts in this category to be determined each year as part of the budgetary process.
 - This category consists of future commitments included in the five year projections that spend down dollars from the fund balance.
- **Unassigned Fund Balance**
 - Represents the difference between the total fund balance and all other categories.

IV. ANNUAL REVIEW AND DETERMINATION OF FUND BALANCE POLICY

- Compliance with the provisions of this policy shall be reviewed annually.

RESOLUTION 23/24 – 05
OF THE CHILDREN’S BOARD OF HILLSBOROUGH COUNTY
ADOPTING A FUND BALANCE POLICY

Upon motion by Board Member _____, seconded by Board Member _____, the following Resolution was adopted by a vote of ____ to ____.

WHEREAS, the Governmental Accounting Standards Board issued Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*, in order to clarify the meaning and reporting of fund balance on financial statements; and

WHEREAS, the Board desires to establish a Fund Balance Policy for its governmental funds consistent with the Governmental Accounting Standards Board Statement No. 54; and

WHEREAS, such a policy has been prepared and a copy thereof is attached; and

WHEREAS, the Children’s Board of Hillsborough County believes that it is necessary, appropriate and in the public interest to establish fund balance reserves,

NOW, THEREFORE, BE IT RESOLVED BY THE CHILDREN’S BOARD OF HILLSBOROUGH COUNTY, FLORIDA, IN PUBLIC MEETING THIS 27th DAY OF JUNE 2024 that:

1. The Children’s Board of Hillsborough County adopts the “Children’s Board of Hillsborough County Fund Balance Policy”, attached hereto and hereby directs the Executive Director to implement said policy.
2. All resolutions or parts of resolutions, insofar as they are inconsistent or in conflict with the provisions of the Resolution, are hereby repealed.
3. This Resolution shall be effective for financial reporting purposes for fiscal year 2024 - 2025.

STATE OF FLORIDA
COUNTY OF HILLSBOROUGH

I, Robin DeLaVergne, Vice-Chair of the Children's Board of Hillsborough County, Florida, DO HEREBY CERTIFY that the above and foregoing is a true and correct copy of the Resolution adopted by the Children's Board of Hillsborough County, Florida, at its meeting of June 27, 2024, as the same appears of record in the Minute Book of the Children's Board of Hillsborough County, Florida.

WITNESS my hand and official seal this 27th day of June, 2024.

Robin DeLaVergne, Board Chair

Approval of Preliminary FY 2024 - 2025 Millage Rate

Initiator: James White, Director of Finance

Action: Approval of Preliminary FY 2024 - 2025 Millage Rate

Date: Regular Board Meeting, Thursday, June 27, 2024

Recommended Action

Approval of a Preliminary FY 2024 – 2025 Millage Rate of .4589.

Background and Next Steps

- The Board Approved Preliminary FY 2024 – 2025 Budget and Millage Rate must be filed with Hillsborough County by July 1, 2024.
- The Final Millage Rate approved by the Board cannot be higher than the preliminary rate submitted to Hillsborough County on July 1, 2024.

Highlights

- The budgeted millage rate of .4589 is no change from the current FY 2023 - 2024 millage rate.
- It is estimated that the tax base will increase by 6.9%, for an additional \$4.7 million in current tax revenue.
- The estimated rolled-back rate is .4423.
- .5000 millage rate is the maximum allowable millage rate under the Children's Board statute.

Approval of Preliminary FY 2024 - 2025 Budget

Initiator: James White, Director of Finance

Action: Approval of Preliminary FY 2024 - 2025 Budget

Date: Regular Board Meeting, Thursday, June 27, 2024

Recommended Action

Approval of a Preliminary FY 2024 - 2025 Budget of \$90,319,133.

Background and Next Steps

- The Board Approved Preliminary FY 2024 - 2025 Budget and Millage Rate must be filed with Hillsborough County by July 1, 2024.
- A presentation of the FY 2024 - 2025 Final proposed Budget will be made at the August 22, 2024 budget workshop and will be brought to the August 22, 2024 Board meeting for approval.
- Two Budget TRIM Hearings will be scheduled in September 2024.
- The budget detail is attached to this memo.

Budget Highlights

- The total revenue is budgeted at \$80.6 million; an increase of \$8.1 million.
- The FY 2024 - 2025 budget includes a spend-down of \$9,721,471 from the fund balance.
- The total expenditures are budgeted at \$90.3 million; an increase of \$15.4 million.
 - Operating expenditures have increased by \$658,414.
 - Mandatory government fees have decreased by \$64,983.
 - Capital expenditures are budgeted at \$4 million.
 - Program expenditures have increased by \$14.8 million.
- The continuation grants budget has increased by \$17.8 million.
- The \$6.5 million in New Program Funding includes opportunities to apply for grants in traditional opportunities and expansion of services in specific Children's Board focus areas to address community needs.

Attachment

- A. FY 2024 - 2025 Annual Budget Report (File Separate due to size)

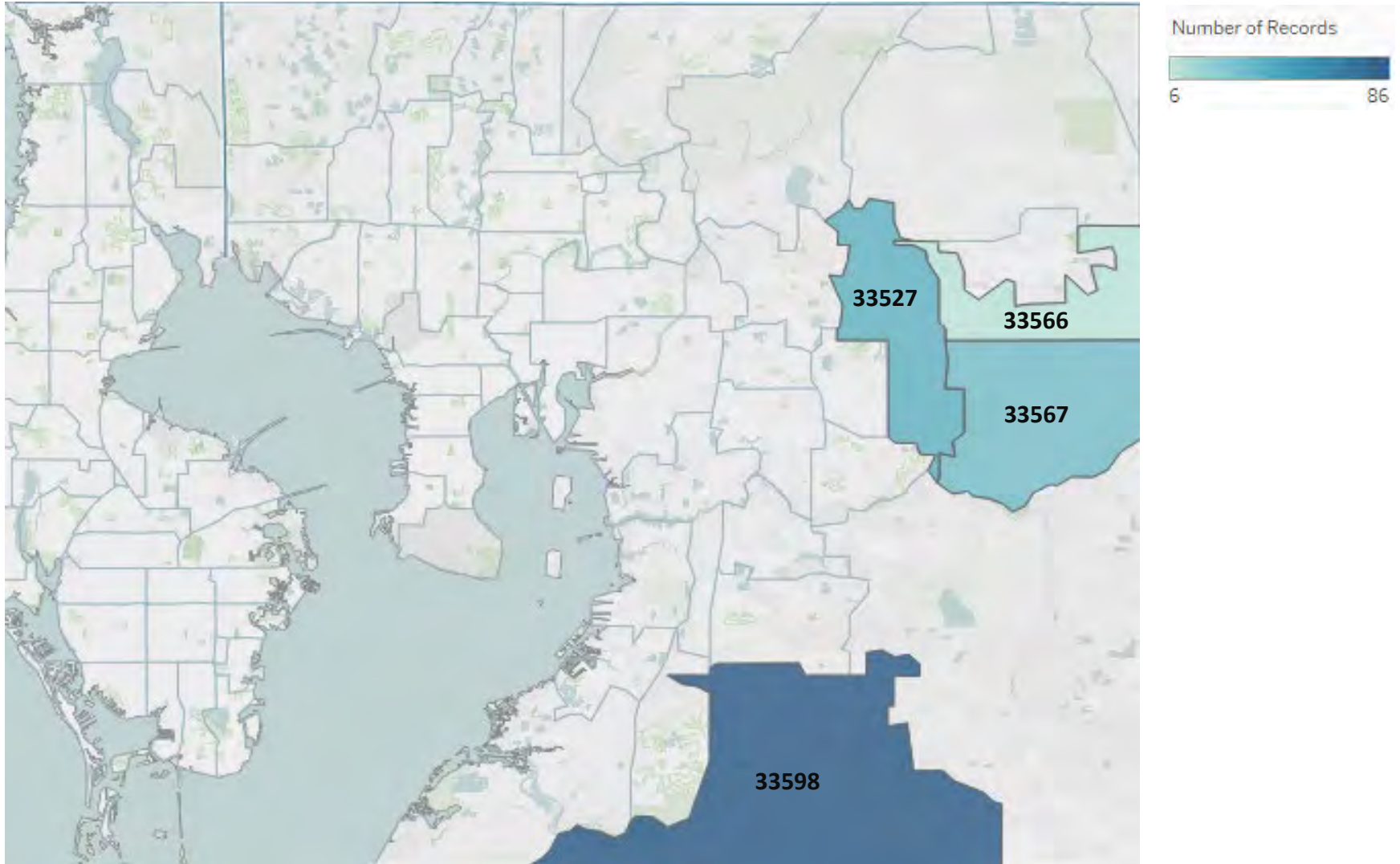
Children’s Board of Hillsborough County

Agency: Gulf Coast Jewish Family and Community Services, Inc.
Program: Good Afternoon Friends and Amigos



Children’s Board
HILLSBOROUGH COUNTY
www.ChildrensBoard.org

Number of Participants Served by Zip Code in FY2024 October 1st, 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 159 participants served in 4 zip codes in Hillsborough County during FY2024.

Data Source: Children’s Board Analytical Tracking System (CATS)
Data Extract Date: 06/03/2024

Good Afternoon Friends and Amigos



Children's Board
HILLSBOROUGH COUNTY
www.ChildrensBoard.org



Good Afternoon Friends and Amigos

- Launched in November 2017
- Located in two Hillsborough County Public schools:
 - Reddick Elementary School in Wimauma
 - Robinson Elementary School in Plant City (Turkey Creek)
- Serves Bi-lingual students who are performing below grade level and whose families are primarily from migrant farm working communities in Hillsborough County
- Provides services focused on improving motivation to learn, positive social behaviors, grade promotion, overall school success
- Includes family events and connections to concrete supports to include mental health referrals and to address basic needs such as food, clothing, and safe sleep



Good Afternoon Friends and Amigos

In its seventh year, GAFA is enhancing our robust set of services that demonstrate decreased anxiety and increased motivation to learn, impact social behaviors and boost confidence by:

- Provides learning and family engagement such as individual or small group tutoring, parent workshops and Fun Fridays
- Provides children with tools to develop a home practice including mats, children's books and activity kits that support academic as well as social and emotional skill building
- Contributes to the positive school community by creating murals and small pollinator gardens that support the environment and teach our children to have pride in and take responsibility for their school and the GAFA program



Good Afternoon Friends and Amigos

We recognize that social and emotional learning is essential in determining how well equipped students will be in meeting the demands of the classroom.

The Collaborative for Academic, Social and Emotional Learning (CASEL) defines SEL as “how children and adults learn to understand and manage emotions, set goals, show empathy for others, establish positive relationships and make responsible decisions.”

Second Step, Social Emotional Learning curriculum (SEL) specifies desired outcomes of prosocial behavior, emotional regulation and academic performance by teaching students techniques that encourage them to:

- Gain confidence
- Set and achieve positive goals
- Cooperate well with others
- Navigate the community more effectively
- Engage in school activities



Good Afternoon Friends and Amigos

- GAFA successfully serves more than 80 Children kindergarten – fifth grade and their families each year, offering:
- Daily social and emotional learning lessons utilizing research based Second Step curriculum
- Homework assistance
- Mindfulness and yoga skill building
- Family engagement workshops
- Home visits
- Wrap-around family supports



Good Afternoon Friends and Amigos

Most recent program evaluation data indicates:

- **98% of students** demonstrate improved positive social behaviors
- **99% of students** demonstrate an improved motivation to learn
- **95% of parents** are involved in their child's development, education, and/or school
- **98% of children** served were promoted to the next grade level.



Significant Achievements

- During the 2023-2024 school year GAFA served 161 Participants inclusive of enrolled students, parents and siblings through connections with concrete supports, such as clothing, beds and tutoring
- Increased enrollment by 20 students last fiscal year to include fourth and fifth graders
- Added 2 full time Family Advocates to assist families in receiving more comprehensive concrete services and support
- Supported the promotion of 100% of our students
- Organized and implemented family engagement events inclusive of Family Kite Night, Social Media Supervision, Mexican Mothers Day Celebration and Family Soccer



Thank You! Gracias!



Children's Board of Hillsborough County

Executive Director Report

May 24, 2024 – June 27, 2024

41 Meetings

Tony Altman and Palm River Board members – Greater Palm River Point CDC
Commission on the Status of Women Monthly Meeting
Safe and Sound Leadership Council
Florida Association of Children's Councils and Trusts (FACCT) Strategic Planning Meeting – Day One
FACCT Strategic Planning Meeting - Day Two
FACCT Strategic Planning Meeting - Day Three
Brenda Brinson – University of South Florida
Mary Pat King – Girl Scouts of West Central Florida
Dr. Phildra Swagger – Combined Expertise, Inc.
Andrew Russo – National Family Support Network
Kathy Times – Yellow Brick Media Concepts
Maria Pinzon – Hispanic Services Council
High Quality Early Education for Dependent Youth (HQEEDY)
(FACCT) Weekly Meeting
Early Learning Coalition of Hillsborough County Board Retreat
Stacey Efaw – Selah Freedom
Community Alliance Monthly meeting
Pam Jeffre – Success 4 Kids & Clara Reynolds – Crisis Center of Tampa Bay
Jack Levine – 4Generations Institute
Meaza Morrison – Junior League of Tampa
John Soler, Katie Tricario – Instruments 4 Life
Tammy Casagni – Dawning Family Services
Child Abuse Death Review Monthly Meeting
Lyra Logan – Florida Education Fund
Representative Dianne Hart
Richard George and Caleb Schillace - Junior Achievement Campus Tour
Amanda Tazaz – Florida State University
FACCT Weekly Meeting –
Children's Board Foundation meeting
Blink Discussion at Academy Prep Center w/ Safe and Sound
Early Learning Coalition of Hillsborough County Board Meeting
Thrive by Five Tampa Bay Leadership meeting
Community Alliance Advisory Committee
Anna Corman & Stephen Ford – Hillsborough Education Foundation
Pastor Carlos Irizarry - Wholesome Community Ministries
World's Largest Swim Lesson Event
Sarah Cole – Glazer Children's Museum
Katie Rodgers Turner, Michelle Ray, Isabela Solis, Loveline Lestage, and Melissa Escalante – Family Healthcare Foundation
Commission on the Status of Women Monthly Meeting
Safe and Sound Leadership Council
Hillsborough Education Funder Meeting

Children's Board of Hillsborough County - Funding Release Timeline through FY2026-2027 (Subject to change)

DRAFT Activity Period		Technical Assistance Grant Release	Release New Funding	Investment Grants re-release & new competitive RFP (6-year term)	Leading Grants re-release & new Competitive RFP (4-yr term)	Uniting Grants re-release & new Competitive RFP (5-year term)
22-2023	Oct - Dec	Cycle (1) TA Capacity TA Safety	Investment (4) Focus Areas; Uniting Padres de Crianza; Leading Small Nonprofits; Uniting New Programs; Investment - SDHC Resoure; Water Safety, ITN OST.			
	Jan - Mar	Cycle (2) TA Capacity	Summer Services (w/renewal); Water Re-released; Pediatric Care; Storywalk; ITN Trauma;			
	Apr - Jun					
	Jul - Sep		Leading; Uniting; & Investment.			
23-2024	Oct - Dec	TA Capacity & Safety	Summer; Leading/Uniting	For FY 24-2025 Released PRO 2024-06 for reapplying and new Investment		
	Jan - Mar		ONEHillsborough: Leading			
	Apr - Jun					
	Jul - Sep		Leading: Exhibit Space	<i>Last year of Investment Grants</i>		
24-2025	Oct - Dec	TA Capacity & Safety	Uniting: Holiday OST; Uniting Mentoring; Uniting TBD; Leading Free Family Days. ONEHillsborough:			
	Jan - Mar		Summer Services;			
	Apr - Jun					
	Jul - Sep					
25-2026	Oct - Dec				For FY 26-2027	
	Jan - Mar					
	Apr - Jun					
	Jul - Sep				<i>Last year of Leading Grants</i>	
26-2027	Oct - Dec					For FY 27-2028
	Jan - Mar					
	Apr - Jun					
	Jul - Sep					<i>Last year of Uniting Grants</i>

Children's Board of Hillsborough County **DRAFT** Providers by Platforms FY 2025

Investment - More than 800,000 **Uniting** 200,000 - 799,999 **Leading** 10,000 - 199,999 **TA** Under 10,000.

(Level 1) INVESTMENT GRANTS

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

Neighborhoods/ Schools / Zip Codes	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Boys & Girls Clubs of Tampa Bay, Inc. / <i>After-Zone and Elementary School Initiative (Desoto, Morgan Woods, and Mort)</i>	812,211	●		●	○
HOUSING AUTHORITY OF THE CITY OF TAMPA / <i>Building Hope (Encore, Belmont Heights, West River communities and their supporting zip codes 33602, 33605, 33607)</i>	1,215,970		●	○	○
Positive Spin, Inc. / <i>Empowering a Community with Hope (EACH One) (Zip Codes: 33604, 33605, 33607, 33610, 33612, 33613, 33617, 33619)</i>	1,150,000		○	○	●
County Wide	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Champions for Children, Inc. / <i>Parents as Teachers</i>	2,051,979	○	●	○	
Children's Home Network / <i>Caregiver Support Services</i>	1,180,746				●
Children's Home Network / <i>Reaching and Inspiring Students Everywhere</i>	1,379,010			●	
Children's Home, Inc., <i>The D/B/A Children's Home Network / Supporting and Empowering Educational and Developmental Services (SEEDS)</i>	2,826,157			●	○
Children's Home Society of Florida, <i>The / Strengthening Families</i>	800,000			○	●
Early Childhood Council of Hillsborough County, Inc. / <i>Community Developmental Screening</i>	1,039,836		●		
Easter Seals Florida / <i>The Incredible Years</i>	898,395		●	○	○
Family Enrichment Center, <i>The / Autism is Real</i>	1,329,957				

Children's Board of Hillsborough County **DRAFT** Providers by Platforms FY 2025

Florida State University / <i>Successful Start</i>	1,031,285			●	
Healthy Start Coalition of Hillsborough County, Inc. / <i>*Healthy Families Hillsborough</i>	2,409,132	○	●		○
Healthy Start Coalition of Hillsborough County, Inc. / <i>HealthySteps Hillsborough</i>	1,672,373	●			○
Healthy Start Coalition of Hillsborough County, Inc. / <i>*Safe Baby Plus</i>	1,748,571	●	○		○
Hillsborough Community College Foundation / <i>Quality Early Education System</i>	2,939,480			●	
Hispanic Services Council, Inc. / <i>La RED de Padres Activos (The Network of Active Parents) South County, Plant City, Palm River, North & West Tampa</i>	1,955,827			○	●
JOSHUA WAY OF HOPE / <i>Achievers</i>	1,260,000			●	○
Lutheran Services Florida/ <i>Children's Board Family Resource Centers</i>	TBD	○	○	○	●
Metropolitan Ministries, Inc. / <i>First Hug</i>	1,767,483	○	○		●
METROPOLITAN MINISTRIES, INC. / <i>Pathways to Hope (Hillsborough County Public Schools: Lewis, Robinson, Forest Hills, Oak Park, Greco, Jennings, Mango, Pinecrest, Dover and Turkey Creek)</i>	1,141,552				●
REACHUP, Inc. / <i>*GROWTH with Doulas and Dads (Giving Resource Opportunities with Trust and Hope)</i>	1,456,242	●			○
Redefiners World Languages, Inc. / <i>Multilingual Citizens Program</i>	1,260,001				●
SKILLS CENTER, INC., THE / <i>Middle School Youth Opportunity (YO)</i>	967,495			●	○
ST. JOSEPH'S HOSPITAL D/B/A ST. JOSEPH'S WOMEN'S HOSPITAL - <i>Community Maternity Clinic</i>	877,325	●			
St. Joseph's Hospital D/B/A St. Joseph's Children's Hospital / <i>Mobile Health and Safety Education</i>	1,270,438	●	○		
University Area Community Development Corporation / <i>Steps for Success</i>	1,123,853				●
University of South Florida Board of Trustees, The / <i>*Hillsborough HIPPY Parent Involvement Project</i>	1,829,396		○	●	○
University of South Florida Board of Trustees, The / <i>Program Wide Positive Behavior Support</i>	988,581			●	

Children's Board of Hillsborough County **DRAFT** Providers by Platforms FY 2025

Strategic Initiatives (ONEHillsborough)	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
USF - Trauma Informed Care: Tiered Interventions (33619)	1,115,069			●	
County Wide MATCH Grants	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Hillsborough County School Readiness, Inc. D/B/A Early Learning Coalition of Hillsborough County, Inc. / School Readiness Funding (75K Homeless slots)	775,770			●	
Total Investment Grants					
(Level 2) UNITING GRANTS					
A contract awarded to an organization that primarily demonstrates a neighborhood focus and a collaborative approach to service delivery that supports one or more strategic focus areas.					
Neighborhoods / Schools / Zip Codes	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Boys & Girls Clubs of Tampa Bay, Inc. / After-Zone and Middle School Initiative (Beth Shields Middle School, Marshall Middle School, Pierce Middle School and Tomlin Middle School)	588,000	○		●	
Champions for Children / Layla's House (Sulphur Springs)	401,603		●		○
Girl Scouts of West Central Florida, Inc. / Girl Scout Troop Program (33603; 33604; 33610; and 33619)	TBD			●	
Gulf Coast Jewish Family and Community Services Inc. / Good Afternoon Friends and Amigos (Reddick and Turkey Creek Elementary Schools)	466,943			●	○
Housing Authority of the City of Tampa / Village Link Up (Robles Park Village / C. Blythe Andrews)	360,329				●
Housing Authority of the City of Tampa / Youth Success (C Blythe Andrews, Seminole Park, Moses White Estates, Arbors at Padgett Estates and Oaks at Riverview)	354,621			●	

Children's Board of Hillsborough County **DRAFT** Providers by Platforms FY 2025

Just Initiative / <i>The Zone</i> (Zip Codes 33602, 33603, 33604, 33605, 33606, 33607, 33609, 33610, 33612, 33614, and 33617)	253,593	●		●	●
Learn Tampa Bay, Inc. Achieve Plant City / <i>Learning Is Fun Together (LIFT)</i> (Plant City)	324,652		○	●	
Parents and Children Advance Together Literacy Ministries (PCAT) / <i>South County Literacy Initiative (Ruskin Elementary)</i>	497,444			●	
Seniors in Service, Inc. / Foster Grandparent Program (<i>Oak Grove, Mendenhall, Lockhart</i>)	TBD			●	
Success 4 Kids and Families, Inc. / <i>Successful Families (South and East County)</i>	576,633				●
Tampa Metropolitan Area YMCA, Inc. / <i>Sulphur Springs YMCA Out of School Time Program (Sulphur Springs K-8 Community School)</i>	344,371			●	
United Food Bank and Services of Plant City / <i>F.E.E.D. (Food, Education, and Empowerment for Development) East Hillsborough County</i>	223,849				●
University Area Community Development Corporation (UACDC) / <i>Get Moving! Mind, Body and Soul (North Tampa: 33647, 33548, 33549, 33558, 33612, 33613, 33617, 33618, 33637, 33559, and 33624)</i>	330,902	●			
County Wide	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
ALK OF FLORIDA INC. D/B/A RESOURCE EMPOWERMENT CENTRE / <i>Coaching Dreams into Success</i>	TBD			●	○
ALK OF FLORIDA INC. D/B/A RESOURCE EMPOWERMENT CENTRE / <i>Villages Café (Children and Families Engaging)</i>	364,500				●
Bay Area Legal Services, Inc. / <i>Lawyers Helping Kids</i>	782,079			○	●
Big Brothers Big Sisters of Tampa Bay, Inc. / <i>1-to-1 Mentoring (Elementary)</i>	297,570			●	
Big Brothers Big Sisters of Tampa Bay, Inc. / <i>1-to-1 Mentoring (Middle)</i>	297,570			●	

Children's Board of Hillsborough County **DRAFT** Providers by Platforms FY 2025

Children's Home, Inc., The D/B/A Children's Home Network / <i>Kinship Hillsborough</i>	588,000		○		●
Children's Museum of Tampa, Inc., The D/B/A Glazer Children's Museum / <i>Learn & Play Tampa Bay</i>	372,809		○	●	
Champions for Children / <i>Baby Bungalow</i>	301,134		●		
Champions for Children / <i>*Family Focus</i>	517,315	●	○		○
Dawning Family Services / <i>A Path to Prevention</i>	472,534				●
Dawning Family Services / <i>Housing for Success</i>	336,381				●
Early Childhood Council of Hillsborough County, Inc. / <i>Inclusion Support Services</i>	528,207			●	○
Easter Seals Florida, Inc. / <i>Early Learning and Intervention Program</i>	563,097				
Family Enrichment Center, Inc. The / <i>Motivated Minds</i>	580,202			●	○
Family Enrichment Center, Inc., The / <i>Kinship Care</i>	414,801		○	○	●
Family Healthcare Foundation, Inc. / <i>Connecting Kids to Care</i>	425,905	●			
Gulf Coast Jewish Family and Community Services, Inc. / <i>Teen Parent Engagement Program</i>	240,965	○	●	○	
Gulf Coast Jewish Family and Community Services, Inc. / <i>Padres de Crianza</i>	360,707				●
Hillsborough Education Foundation, Inc. / <i>Tech Connect</i>	444,728			○	●
Metropolitan Ministries, Inc. / <i>Children's Recreation, Education, Arts & Therapeutic Experience C.R.E.A.T.E. School Age Program</i>	584,038			●	○
Preserve Vision Florida, Inc. / <i>Children's Vision Health and Safety Services</i>	598,500	●			
REBUILDING TOGETHER TAMPA BAY - <i>Safe & Healthy Homes for Families w/ Children</i>	357,000	●			
Spring of Tampa Bay, Inc., The / <i>Family Safety from Domestic Violence</i>	384,348				●
St. Joseph's Hospital D/B/A St. Joseph's Women's Hospital / <i>Supporting Motherhood and More</i>	206,438	●			
University of South Florida Board of Trustees, The / <i>Developing our Children's Skills Programs (HOT DOCS & DOCS K-5)</i>	365,807			○	●

Children's Board of Hillsborough County **DRAFT** Providers by Platforms FY 2025

Strategic Initiatives (ONEHillsborough)	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Corporation to develop Communities of Tampa, Inc. / <i>Wealth Builders</i> 33610; & 33603.	400,000				●
Boys & Girls Clubs of Tampa Bay, Inc. / <i>After-Zone Initiative at Guinta Middle School</i> 33619	250,943			●	
(Level 3) LEADING GRANTS A contract awarded to organizations with programs that are primarily neighborhood and / or faith-based demonstrating innovative service delivery models in one strategic focus area to meet emerging community needs or target underserved populations.					
Countywide Match	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Tampa Hillsborough Homeless Initiative / <i>UNITY Information Network</i>	50,000				●
Emerging Needs	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
TBD					
Neighborhoods / Schools / Zip Codes	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
After -School All Stars of Tampa Bay / <i>2025 Summer After-School All Stars-Tampa Bay</i>	21,000	○		○	○
Boys and Girls Clubs of Tampa Bay / <i>Brandon Art Masters ! (BAM!) (Carey Brandon Club)</i>	95,566			●	
Florida Baptist Children's Homes d/b/a <i>One More Child / One More Child Family Support</i> 33603;33605;33610;33612; and 33617	TBD				●
Housing Authority of the City of Tampa / <i>2025 Summer at the Oaks</i>	29,089	○		○	○
JOSHUA WAY OF HOPE / <i>Life Skills 360 Training Institute (Tampa and Plant City)</i>	152,158			●	
MORE Health, Inc. / <i>Healthy and Safe Kids (Zip Codes: 33605, 33610, 33612)</i>	139,989	●			

Children's Board of Hillsborough County **DRAFT** Providers by Platforms FY 2025

Parents and Children Advance Together Literacy Ministries (PCAT) / <i>Sulphur Springs Literacy Initiative (Sulphur Springs K-8 Community School)</i>	154,666			●	
Positive Family Partners / <i>Learning Connections (TBD)</i>	100,000			●	
ROOTED IN PLAY CORP <i>PopUp Adventure Playground Project 33602;33604;33607; and 33614</i>	55,595		●	○	
Tampa Heights Junior Civic Association / <i>2025 THJCA Summer of Lamar</i>	20,961	○		○	○
Tampa Heights Junior Civic Association / <i>Garden and Art Wellness Program (Tampa Heights and Highland Pines)</i>	123,344			●	○
Tampa Metropolitan Area Young Men's Christian Association, Inc. (YMCA) / <i>2025 Teen Summer Experience</i>	21,000	○		○	○
Tampa Metropolitan Area Young Men's Christian Association, Inc. (YMCA) / <i>Operation Strong Families</i>	174,705			○	●
University Area Community Development Corporation (UACDC) (<i>Get Moving with Water Safety</i>) (<i>Summer Only</i> -University Area)	31,088	●			
County Wide	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
Bay Area Legal Services / <i>Housing Stability Program</i>	81,279	○			●
BRANDON SPORTS AND AQUATICS CENTER D/B/A HIGH 5 INC / <i>Water Warriors</i>	101,659	●			
Children's Museum of Tampa, Inc., The D/B/A Glazer Children's Museum / <i>Children's Board Free Tuesday</i>	79,814				●
Family Enrichment Center, Inc./ <i>2025 Summer STEAM-Sational</i>	31,500	○		○	○
Florida Education Fund / <i>Codemasters (Countywide) (33602, 33604, 33605, 33607, 33612 and 33617)</i>	176,136			●	
Housing Authority of the City of Tampa / <i>2025 Summer at the Oaks</i>	29,089	○		○	○
Housing Authority of the City of Tampa / <i>Building Family Financial Skills</i>	99,999				●
Nonprofit Leadership Center of Tampa Bay, Inc. / <i>Capacity Building</i>	176,400	○	○	○	○

Children's Board of Hillsborough County **DRAFT** Providers by Platforms FY 2025

School District of Hillsborough County / Renaissance <i>myON Reader</i>	100,000			●	
ReDefiners World Languages, Inc. / 2025 <i>Spanish Language and Technology Camp</i>	31,500	○		○	○
Tampa Kiwanis Foundation / <i>Storywalk</i>	47,965			●	
Tampa Museum of Art / <i>Children's Board Free Family Days</i>	57,555				●
Strategic Initiatives (ONEHillsborough)	Contract Amount	Healthy & Safe	Developing On Track	Ready to Learn	Family Support
FLORIDA EDUCATION FUND, INC / <i>Code Masters 33603, 33610, 33619</i>	194,198			●	
JOSHUA WAY OF HOPE / <i>Building a Stronger Me 33603;33610;33619</i>	109,642			●	
INSTRUMENTS 4 LIFE, INC / <i>Music Outreach Program 33603, 33610, 33619</i>	102,059			●	
REDEFINERS WORLD LANGUAGES, Inc. / <i>Global Explorers Program 33603, 33610, 33619</i>	151,200			●	
Total Leading Grants					

● Primary focus area

○ Secondary/Tertiary focus area(s)

*Lead Agent with Subcontractors(s)

TA Capacity Building (#TBD)

Verify \$ once contact is executed

Platforms are subject to change based on annual budget projections and Board approval.

Level (1) – INVESTMENT GRANTS

An awarded contract that primarily provides universally accessible services throughout the county with a collaborative approach to service delivery that supports one or more strategic focus areas.

Grant Amount Range	More than \$800,000	
General Governing Policies	Florida Statutes 125.901. CBHC funding or resources shall not be used to replace funding for which other sources are obligated. Final cost reimbursement request is due 45 days after end of contract term.	
Core Eligibility	Not for profit organizations legally operating in the state of Florida. Serving working professionals, families residing in or children going to school in Hillsborough County. Services align with Children’s Board mission and focus areas. May utilize subcontractors with agreements to meet outcomes. Final Board approval required.	
Request for Proposal Release	November 2029 (FY 2030 grants start October 1, 2030)	
Current Term and Grant Period:	FY 10/1/2024 to 9/30/2025 Six-Year Period: 10/1/2024 to 9/30/2030	Grants may be awarded after 10/1/2024 but period may still end 9/30/2030
Renewal Process / Annual Review:	<ul style="list-style-type: none"> • Contracts that achieve a satisfactory annual contract evaluation are renewed based on available funding until end of the Grant Period. • Contracts that demonstrate areas for improvement may be renewed with modifications or a provider improvement plan. • A contract may be terminated with (7) days prior written notice. 	
General Terms and Conditions	<ul style="list-style-type: none"> • Standard 	
Administrative Services Organization(ASO)	<ul style="list-style-type: none"> • As eligible with case management services; • ASO Supervisor meetings required; and • Staff training is required in case management and data collection. 	
Indirect Allowed	<ul style="list-style-type: none"> • Up to 10% or 20% maximum of total direct expenditures based on total agency operating budget as indicated in audit. (if applicable, subcontractors may also be eligible) 	
Matrix/Work Plan	<ul style="list-style-type: none"> • Program and evaluation design includes 6-8 outcomes. 	
Lead Agent (if applicable)	<ul style="list-style-type: none"> • \$ 2,500 maximum per subcontract can be added in indirect; • Provides administrative, programmatic and fiscal oversight of subcontractor(s); and • Serves as main liaison with the Children’s Board. 	

Platforms are subject to change based on annual budget projections and Board approval.

(Level 2) - UNITING GRANTS

A awarded contract that primarily serves a geographic area or offers accessible services countywide with a collaborative approach to service delivery that supports one or more strategic focus areas.

Grant Amount Range	\$200,000 to \$799,999	
General Governing Policies	Florida Statutes 125.901. CBHC funding or resources shall not be used to replace funding for which other sources are obligated. Final cost reimbursement request is due 45 days after end of contract term.	
Core Eligibility	Not for profit organizations legally operating in the state of Florida. Serving working professionals, families residing in or children going to school in Hillsborough County. Services align with Children’s Board mission and vision. May utilize subcontractors with agreements to meet outcomes. Final Board approval required.	
Request for Proposal Release	October 2021 (FY 2023 grants start October 1, 2022)	
Current Term and Grant Period	FY 10/1/2024 – 9/30/2025 Five-Year Period: 10/1/2022 – 9/30/2027	Grant may be awarded after 10/1/2022 but period may still end 9/30/2027
Renewal Process / Annual Review	<ul style="list-style-type: none"> Contracts that achieve a satisfactory annual contract evaluation are renewed based on available funding until end of the Grant Period. Contracts that demonstrate areas for improvement may be renewed with modifications or a provider improvement plan. A contract may be terminated with (7) days prior written notice. 	
General Terms and Conditions	<ul style="list-style-type: none"> Standard or Modified (Letter of Agreement) 	
Administrative Services Organization (ASO)	<ul style="list-style-type: none"> As eligible for case management services; ASO Supervisor meetings required; and Staff training is required in case management and data collection. 	
Indirect Allowed	<ul style="list-style-type: none"> Up to 10% or 20% maximum of total direct expenditures based on total agency operating budget as indicated in the audit. (if applicable, subcontractors may also be eligible) 	
Matrix / Work Plan	<ul style="list-style-type: none"> Program and evaluation design includes 4-6 outcomes. 	
Lead Agent (if applicable)	<ul style="list-style-type: none"> \$ 2,500 maximum per subcontract can be added in indirect; Provides administrative, programmatic and fiscal oversight of subcontractor(s); and Serves as main liaison with the Children’s Board. 	

Platforms are subject to change based on annual budget projections and Board approval.

(Level 3) - LEADING GRANT

A contract awarded to an organization that primarily serves a specific geographic area or region with a collaborative approach to service delivery that supports at least one strategic focus area; proposes to meet an emerging need; or targets an underserved population.

Grant Amount Range:	\$10,000 to \$200,000	
General Governing Policies	Florida Statutes 125.901. CBHC funding or resources shall not be used to replace funding for which other sources are obligated. Final cost reimbursement request is due 45 days after end of contract term. Funding extensions by exception only based on grant period or type.	
Core Eligibility	Not for profit organizations legally operating in the state of Florida. Serving working professionals, families residing in or children going to school in Hillsborough County. Services align with Children’s Board mission and vision. Executive Director and/or Board approval required.	
Request for Proposal Release Date	October 2021 (FY 2023 grants start October 1, 2022)	
Current Term and Grant Period	FY 10/1/2024 – 9/30/2025 Four-Year Period: 10/1/2022 –9/30/2026	Grant may be awarded after 10/1/2022 but period may still end 9/30/2026
Renewal Process / Annual Review	<ul style="list-style-type: none"> Contracts that achieve a satisfactory annual contract evaluation or monitoring for deliverables may renewed based on available funding grant period and/or type of grant (<i>Match, Emerging Needs or Emergency grants may not be subject to renewal</i>). Contracts, as applicable, that demonstrate areas for improvement in their provider evaluation or monitoring may be renewed with a provider improvement plan or modification. A contract may be terminated with (7) days prior written notice. 	
General Terms & Conditions	<ul style="list-style-type: none"> Standard, Modified (Letter of Agreement), Award Letter or Independent Contract (General Terms and Conditions not applicable) 	
Administrative Services Organization (ASO):	<ul style="list-style-type: none"> As eligible for case management services; ASO Supervisor meetings required; and Staff training is required in case management and data collection. 	
Indirect Allowed:	<ul style="list-style-type: none"> Up to 10% or 20% maximum of total direct expenditures based on total agency operating budget as indicated in audit, review or annual financial statements. 	
Matrix/Work Plan	<ul style="list-style-type: none"> Program and evaluation design includes 3-4 outcomes or deliverables. 	
Lead Agent	<ul style="list-style-type: none"> Not Allowed – All awards are direct contracts. 	

(Level 4) - TECHNICAL ASSISTANCE (TA) GRANTS

One-time awards to organizations with a total budget of less than \$3,000,000 to support efforts in the areas of capacity building. Grantees are required meet contract deliverables specific to their requested proposed project.

Grant Amount Range	Up to \$10,000	Total Allocation:	\$225,000
General Governing Policies	Florida Statutes 125.901. No amendments allowed for use of budget lapse. Extensions allowed by exception but not beyond September 30. Funding cannot be used for salaries, direct service, grant-writers, construction, or costs related to program, and/or agency start up. Final cost reimbursement due 45 days after end of contract term.		
Core Eligibility:	Not for profit organizations legally operating in the state of Florida. Organization serves working professionals, families residing in or children going to school in Hillsborough County. Requests align with Children’s Board mission and vision. Executive Director approval required. Audit not required for contracts (6) months or less.		
Request for Application Release Date:	<ul style="list-style-type: none"> • Annually in October • If (2) cycles, the second release is issued in January 		
Current Term	One-time funding		
Contract Start Date	Time-limited, up to (6) month grants within CBHC fiscal year.		
Renewal Process / Annual Review	<ul style="list-style-type: none"> • Non-renewable 		
General Terms & Conditions	<ul style="list-style-type: none"> • Not applicable: Award Letter 		
Administrative Services Organization (ASO)	<ul style="list-style-type: none"> • Not applicable 		
Indirect Allowed	<ul style="list-style-type: none"> • Not applicable 		
Number of Deliverables	<ul style="list-style-type: none"> • 2-3 based on application scope and approved budget. 		
Lead Agent	<ul style="list-style-type: none"> • Not Allowed – All awards are direct contracts. 		

2024-2025 OUTCOMES AND RECOMMENDED MEASURES

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

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

PERFORMANCE ACCOUNTABILITY

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

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

How Much Did We Do? 

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



How Well Did We Do It? 

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

Is Anyone Better Off?

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

CHILDREN ARE HEALTHY AND SAFE

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

CHILDREN ARE DEVELOPMENTALLY ON TRACK

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

TARGET POPULATIONS



Parents/Caregivers
/Professionals



Children Birth -
Preschool Age



Elementary School
Age Children



Youth
(Up to Age 14)

CHILDREN ARE READY TO LEARN AND SUCCEED

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

FAMILY SUPPORT

The primary goal of Family Support is to assist families in attaining services that increase formal and informal supports to improve their overall stability and security.

DEFINITIONS

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



Children Birth - Preschool Age

KNOWLEDGE/SKILLS

TARGET POPULATIONS

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



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

BEHAVIOR

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



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

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



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

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



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

BEHAVIOR

TARGET POPULATIONS

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



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

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



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

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



1. Edinburgh Postnatal Depression Scale: Edinburgh Postnatal Depression Scale (EPDS) total score of 12 or lower (Females) or 10 or lower (Males) OR a documented referral to a mental health provider or verification that participant is receiving mental health services at pretest for participants with total scores above 12 (Females) or above 10 (Males) or any scores above zero on question #10.
2. Patient Health Questionnaire (PHQ-9): A total score of 9 or lower on the final Patient Health Questionnaire PHQ-9 (Pre-natal) for participants scoring 14 or lower at initial screening or a decrease in total score from initial to final score for participants scoring 15 or above at initial screening.
3. Center for Epidemiologic Studies Depression Scale Revised (CESD-R): A total score of 15 or lower on the posttest CESD-R for participants scoring below 16 at initial pretest screening OR a decrease in total score from initial pretest screening to posttest for participants scoring 16 or above at initial pretest screening.
4. Model-Based (program specific)

BEHAVIOR

TARGET POPULATIONS

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



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

CIRCUMSTANCE

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



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

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



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

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



- 1. Drug Screen or Hospital Record: Babies born will be substance-free (with the exception of Medication-assisted treatment, MAT)

12. At least 90% of a minimum of # children/youth have decreased vulnerability to contracting preventable diseases.



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

CIRCUMSTANCE

TARGET POPULATIONS

13. At least 80% of a minimum of # children/youth with improved physical fitness.



1. Body Mass Index (BMI) Charts/ CDC Growth Chart: A 1% decrease in BMI percentile from pretest to posttest for participants with pretest BMI percentiles of 85 or higher (overweight or obese) OR maintain BMI percentiles from pretest to posttest for participants with pretest BMI percentiles of 84 or lower.
2. VO2 Max/Fitness Calculator
3. FitnessGram/Progressive Aerobic Cardiovascular Endurance Run (PACER)
4. Resting Heart Rate
5. Body Composition (% Body Fat) (calipers, bioelectrical impedance analysis)

14. At least 85% of a minimum of # children/youth at reduced risk of unintentional injury (Examples: drowning, shaken baby, unsafe sleep, exposure to dangers such as poison, weapons or other unsafe conditions).



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

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



1. Curriculum-Based (Program Specific)

★ NEW OUTCOME

16. At least 85% of a minimum of # families achieve food security.



1. U.S. Household Food Security Survey Module (HFSSM)
2. Food Insecurity Experience Scale (FIES)
3. Household Food Insecurity Access Scale (HFIAS)
4. Child Food Security Survey Module (for children ages 12 and older)

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



1. Parent Education Profile (PEP) Scale I: Minimum posttest score of at least a 3 with no decreases from pretest to posttest on Scale I of the PEP.
2. Nurturing Skills Competency Scale: 1. A minimum posttest raw score of 40 on Part (C) (Use of Nurturing Skills) of the Nurturing Skills Competency Scale 2.0-B5 Short Version (Parent version). 2. A minimum posttest raw score of 40 on Part (F) (Use of Nurturing Skills) of the Nurturing Skills Competency Scale 2.0 Long Form (Parent version). 3. Posttest Sten score of 4 or higher on Part (F) (About My Use of Nurturing Skills) of the Nurturing Skills Competency Scale 3.0 Short Version (Parent version).
3. The University of Idaho Survey of Parenting Practices (UISPP): A 1 step increase in average NOW scores from average THEN scores on the UISPP (completed first year parents/caregivers only).
4. Home Observation for Measurement of the Environment (HOME): An increase of at least 3 points in pretest total scores to posttest total scores for participants scoring below the median score (Infant/Toddler median score = 32; Early Childhood median score = 40) at pretest OR maintenance of at least the median score with no decreases at posttest for participants scoring at or above the median score at pretest.
5. Parenting Interactions with Children Checklist of Observations Linked to Outcomes (PICCOLO) (ages 10-47 months): Total domain scores within at least average scoring grid ranges by child age at posttest.
6. Model-based (program specific).

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



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

BEHAVIOR

TARGET POPULATIONS

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



1. **Social Skills Improvement System (SSIS) Rating Scales** (ages 3 and up)
2. **Eyberg Child Behavior Inventory** (ages 2 and up): A decrease from pretest to posttest of 7 raw score points on the ECBI Intensity Scale for participants with pretest raw scores of at least 131 (clinical range) or a posttest score of 130 or below for participants scoring 130 or below (normative range) at pretest.
3. **BRIGANCE Inventory of Early Development III** (birth - 5 years)
4. **Developmental Assessment of Young Children (DAYC) 2nd Edition** (birth - 5 years 11 months) Posttest area standard scores of at least 85.
5. **Battelle Developmental Inventory 3rd Edition (BDI-3)** (birth - 7 years 11 months) Posttest area standard scores of at least 85.
6. **Model-based** (program specific).

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



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

CIRCUMSTANCE

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



1. **Case Notes (including screening scores), referral consent forms**: Total area scores are above the cutoff OR total area scores are close to cutoff and re-screening scores are above the cutoff OR total area scores are close or below cutoff with a referral date to Early Steps (within the fiscal year).

CIRCUMSTANCE

TARGET POPULATIONS

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



1. **Case Notes (including screening scores), referral consent forms:** Total area scores are above the cutoff OR total area scores are close to cutoff and re-screening scores are above the cutoff OR total area scores are close or below cutoff with a referral date to Child Find or ECC screening (within the fiscal year).

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



1. **FRIENDS Family Support Program Outcome Survey:** A score of 5 or higher on TODAY scores for questions 2 and 5.
 2. **Case Notes:** Date of linkage (within the fiscal year) for referrals to concrete support(s) related to their developmental needs. (Linkage = date when participant's concrete support need was met).

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



1. **Case Notes:** Date of completed medical assessment.

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



1. **Case Notes:** Date of completed medical assessment.

KNOWLEDGE/SKILLS

TARGET POPULATIONS

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



1. **Early Literacy Skills Assessment (ELSA):** Increase in raw scores from pretest to posttest for Comprehension, Phonological Awareness and Concepts about Print Subscales for pretest scores that are below the maximum score or maintenance of the maximum pretest scores and an increase in raw scores from pretest to posttest on Alphabetic Principle or maintenance from pretest to posttest for raw pretest scores of at least 50.
2. **Get Ready to Read Screening Tool (25 item Paper Version):** Achieve a minimum performance level score equivalent to Average as specified by age range at posttest (age 3:0-3:5 = 7 or higher, age 3:6-3:11 = 9 or higher, age 4:0-4:5 = 12 or higher, age 4:6-4:11 = 14 or higher, age 5:0-5:5 = 17 or higher, age 5:5-5:11 = 18 or higher)
3. **Teaching Strategies Gold:** Children who have completed a minimum of two checkpoints (Fall & Spring) will meet or exceed Widely Held Expectations (WHE) in each of the following domains: physical, social/emotional; literacy, cognitive, language and mathematics by Spring check point.
4. **Bracken School Readiness Assessment 3rd Edition (BRSA):** Achieve a minimum performance level score equivalent to Average as specified by age range at posttest: age 3:0-3:2 = 13 or higher, age 3:3-3:5 = 16 or higher, age 3:6-3:8 = 19 or higher, age 3:9-3:11 = 23 or higher, age 4:0-4:2 28 or higher, age 4:3-4:5 33 or higher, age 4:6-4:8 37 or higher, age 4:9-4:11 42 or higher, age 5:0-5:2 47 or higher, age 5:3-5:5 52 or higher, age 5:6-5:8 56 or higher, age 5:9-5:11 60 or higher, age 6:0-6:11 68 or higher.
5. **Model-based (program specific).**

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



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

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



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

KNOWLEDGE/SKILLS

TARGET POPULATIONS

4. At least 75% of a minimum of # parents/caregivers have increased knowledge of strategies to support their child's social-emotional development.



1. Curriculum-based (program specific)

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



1. **Developmental Reading Assessment (DRA) Kindergarten:** A posttest DRA level of at least a 2 for participants scoring below a 2 at pretest or an increase of at least 1 level for participants scoring a 2 or higher at pretest.

2. **Developmental Reading Assessment (DRA) 1st Grade:** A posttest DRA (Developmental Reading Assessment) level of at least an 8 for students scoring a 4 or lower at pretest OR a posttest DRA of at least a 12 for students scoring 6 or higher at pretest.

3. **Developmental Reading Assessment (DRA) 2nd Grade:** A posttest DRA (Developmental Reading Assessment) level of at least an 12 for students scoring a 10 or lower at pretest OR a posttest DRA of at least a 18 for students scoring 12 or higher at pretest.

4. **Developmental Reading Assessment (DRA) 3rd Grade:** A posttest DRA (Developmental Reading Assessment) level of at least an 28 for students scoring a 18 or lower at pretest OR a posttest DRA of at least a 34 for students scoring 24 or higher at pretest.

5. **STAR Early Literacy and STAR Reading:** An increase of at least one percentile score category (Urgent Intervention 0-9, Intervention 10-24, On Watch 25-39, At or Above 40+) from initial to last assessment on the STAR Early Literacy and/or STAR Reading Assessment for participants with initial assessment percentile score categories below At or Above 40+ OR maintenance of initial assessment percentile score category of At or Above 40+ at last assessment (with no decreases in percentile score from initial to last assessment).

6. **myON Placement Growth:** An increase of at least 35 Scaled Score Growth points from pretest to posttest on the myON placement tests.

7. **iReady Diagnostic Reading Assessment (Student Diagnostic Growth Report):** A posttest iReady Diagnostic End of Year Reading score of at least the Annual Typical Growth score determined by the pretest iReady Diagnostic Reading assessment.

8. **Social Skills Improvement System (SSIS) Elementary (K-6) – Performance Screening Guide or SEL Edition Screening/Progress Monitoring Scales Reading or Math Subscales:** An increase of at least one level from pretest to posttest on the reading or math skill scale OR maintenance of pretest scores of at least a 4 or 5 at posttest on the reading or math skill scale (case notes to support ratings).

9. Curriculum-based (program specific)

KNOWLEDGE/SKILLS

TARGET POPULATIONS

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



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

7. At least 85% of a minimum of # children/youth achieve improved skills. (Examples: language, digital, financial, arts, STEM)



1. Curriculum Based (per program model)

ATTITUDES

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



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



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

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

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



1. **Parent Education Profile (PEP) Scale I, II, or III:** A minimum posttest score of at least a 3 with no decreases from pretest on all of the corresponding subscales of the PEP Scale I, II or III.
2. **Get Ready to Read Home Literacy Environment Checklist:** A posttest score of 20 or higher on the Get Ready to Read (GRTR) Home Literacy Environment Checklist (Birth-Preschool age).
3. **Social-Emotional Assessment Evaluation Measure (SEAM) Family Profile:** An increase of 5 or more points from total pretest score to total posttest score on the sum of the 2 subscales (responding to my child's needs and providing predictable schedule/routines and appropriate environment for my child) OR maintain (with no decreases) a total pretest score of at least 50 on the sum of the 2 scales for infants or a total pretest score of at least 90 on the sum of the 2 subscales for toddlers or preschoolers. (Ages 2 months-66 months).
4. **Parent-Teacher-Student COMPACT/Parent Checklist-Revised – Short Form:** Increase in average total score from pretest to posttest or maintain average total score of at least 3.60 on the Revised parent checklist – Short Form AND Parent/student/teacher compact signed by parent. (Elementary School)
5. **Parent and Teacher Involvement Questionnaire: Parent Version (original):** Increase in average score from pretest to posttest on the Parent's Involvement and Volunteering at School subscale (Questions 5-7, 9-10, 18-22) or maintain an average subscale pretest score of at least 3 at posttest on the Parent's Involvement and Volunteering at School subscale (Questions 5-7, 9-10, 18-22) of the Parent and Teacher Involvement Questionnaire: Parent Version (Original). (Grades K-3)
6. **Modified Father Engagement Scale:** An increase from average pretest total score to average posttest total score with average posttest total scores of at least 3.5 OR maintain average pretest total scores of at least 3.5 at posttest.
7. **Curriculum-based (Program Specific)**

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



1. **Teaching Pyramid Observation Tool (TPOT)/Teaching Pyramid Infant Toddler Observation Scale (TPITOS):** Practitioners receiving a minimum of 3 months of technical assistance will demonstrate a 2% increase from pretest overall score to posttest overall score on the TPITOS or TPOT OR maintenance of an overall score of 80% and above OR Practitioners receiving a minimum of 6 months of technical assistance will demonstrate a 5% increase from pretest overall score to posttest overall score on the TPITOS or TPOT OR maintenance of an overall score of 80% and above.
2. **Best Practices in Inclusive Early Childhood Education (BPIECE):** Practitioners receiving a minimum of 1 month of technical assistance will achieve or maintain (with no decreases) 95% (38/40) of the indicators on the BPIECE scored at Occasionally or higher at posttest.
3. **Classroom Assessment Scoring System (CLASS):** Practitioners will demonstrate an increase from pretest to posttest in at least: one domain of the Pre-K CLASS, or two dimensions of the Infant CLASS or four dimensions of the Toddler CLASS.
4. **Illinois Children's Mental Health Partnership Self-Reflection tool:** A posttest score of at least a 4 (Competent) on the Self-Reflection tool as rated by consultant and provider (consultant rates provider and provider self-evaluation).
5. **Environmental Rating Scale (ERS):** Practitioners who score an average below a 3.0 at pretest will achieve a .5 global increase. Practitioners who score an average of 3.0 or above at pretest will achieve a .25 global increase.
6. **Ready! for Kindergarten Childcare Provider Observation Assessment Tool:** An increase of at least one level in Total Scores from pretest to posttest (e.g., Deficient to Fair, Fair to Basic, Basic to Above Average, Above Average to Exemplary) OR increase or maintain pretest Total Scores of at least 55 (Exemplary level) at posttest.
7. **Curriculum Based (per program model)**

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



1. **Social-Emotional Assessment Evaluation Measure (SEAM):** An increase of 4 or more points from pretest to posttest on the Social-Emotional Assessment/Evaluation Measure (SEAM) (observation notes to support ratings).
2. **Social Skills Improvement System (SSIS) Rating Scales Preschool– Performance Screening Guide Prosocial Behavior Scale:** An increase of at least one level from pretest to posttest on the prosocial behavior skill scale OR maintenance of pretest scores of at least a 4 or 5 at posttest on the prosocial behavior skill scale (case notes to support ratings).
3. **Eyberg Child Behavior Inventory (ECBI; ages 2 and up):** A decrease from pretest to posttest of 7 raw score points on the ECBI Intensity Scale for participants with pretest raw scores of at least 131 (clinical range) or a posttest score of 130 or below for participants scoring 130 or below (normative range) at pretest.
4. **BRIGANCE Inventory of Early Development III (birth - 5 years)**
5. **Preschool and Kindergarten Behavior Scales 2nd Edition (PKBS-2) (ages 3-6)**
6. **Developmental Assessment of Young Children (DAYC) 2nd Edition (birth - 5 years 11 months):** Posttest area standard scores of at least 85.
7. **Battelle Developmental Inventory 3rd Edition (BDI-3) (birth - 7 years 11 months):** Posttest area standard scores of at least 85.
8. **Model-based (Program Specific)**

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



1. **DESSA-mini:** An increase of at least 5 T-score units from pretest to posttest for participants with pretest T scores of 40 or less OR maintain or increase T scores from pretest to posttest for participants with pretest T scores of at least 41 (Case notes to support ratings).
2. **Social Skills Improvement System (SSIS) Elementary (K-6)/Secondary (7-12)– Performance Screening Guide Prosocial Behavior Scale:** An increase of at least one level from pretest to posttest on the prosocial behavior skill scale OR maintenance of pretest scores of at least a 4 or 5 at posttest on the prosocial behavior skill scale (case notes to support ratings).
3. **Social Skills Improvement System (SSIS) SEL Edition Screening/Progress Monitoring Scales:** An increase of at least one point (one level) in the composite score from pretest to posttest OR maintain pretest composite score of at least 20 (periodic case notes to support ratings).
4. **Social Skills Improvement System (SSIS) Rating Scales**
5. **School Social Behavior Scales/Home & Community Social Behavior Scales (Kindergarten - 12 grade)**
6. **Sutter-Eyberg Student Behavior Inventory Revised (up to age 16)**
7. **Model-based (Program Specific)**
8. **Curriculum-based (Program Specific)**

BEHAVIOR

TARGET POPULATIONS

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



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

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



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

CIRCUMSTANCE

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



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

CIRCUMSTANCE

TARGET POPULATIONS

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



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

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



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

19. At least 75% of a minimum of # children/youth have improved self-esteem.



1. **Modified Rosenberg Self-Esteem Inventory:** An increase in total score from pretest to posttest OR maintenance (with no decreases from pretest) of a total pretest score of at least 24 on the Modified Rosenberg Self Esteem Inventory.
2. **Child Rosenberg Self-esteem Scale (age 7 - 12 years):** An increase in total self-esteem score from pretest to posttest for participants with pretest scores below 40 OR maintenance of pretest scores of 40 (no decreases) at posttest.
3. **Schwarzer Self-Efficacy Scale:** An increase from overall pretest to posttest score on the 10 question Schwarzer Self- Efficacy Scale.
4. **Individual Protective Factors Index:** An increase in total score from pretest to posttest with a minimum posttest score of at least 13 OR maintenance (with no decreases from pretest) of a total pretest score of at least 42 on the Individual Protective Factors Index Survey.
5. **General Self-Efficacy – Sherer (GSESH)**
6. **Curriculum-based (per program model)**

CIRCUMSTANCE

TARGET POPULATIONS

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



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

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



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

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



1. **Business Administration Scale (BAS) /Program Administration Scale (PAS):** An increase in Average BAS Item Score from pretest to posttest or an increase in Average PAS Item Score from pretest to posttest.
2. **Program Quality Assessment (PQA):** An increase in Grand Average Classroom Score (all classrooms summed and averaged) from pretest to posttest for Infant -Toddler or Preschool PQAs or an increase in Average Family Child Care Score (all items summed and averaged) from pretest to posttest for Family Child Care PQAs.
3. **Entrepreneurial Operating System (EOS) Organizational Checkup:** An increase in total EOS Organizational Checkup score from pretest to posttest with posttest scores of at least 50.
4. **CIRCLE Environmental Checklist; CIRCLE Infant & Toddler Classroom Environment Checklist:** Environmental Checklist (Preschool & Infant/Toddler) An increase in average Classroom Score from pretest to posttest for Infant -Toddler or Preschool Checklist
5. **Model-based (Program Specific)**

KNOWLEDGE/SKILLS

TARGET POPULATIONS

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



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

2. At least 80% of a minimum of parents/caregivers have increased literacy skills (language, digital or financial).



- 1. CASAS/Test of Adult Basic Education (TABE): Increased reading scores of at least 5 points on the CASAS assessment OR increased GE reading scores of at least 0.3 on the Test of Adult Basic Education-TABE.
- 2. Reading Evaluation Adult Diagnosis (READ)
- 3. Basic English Skills Test Plus (BEST Plus)
- 4. Your Money, Your Goals What You Know Self-Assessment: Achieve at least 7 correct responses (70%) by posttest.
- 5. Curriculum-based (per program model)

3. At least 80% of a minimum of # parents/caregivers demonstrate progress towards educational success.



1. Curriculum-based (per program model)

4. At least 80% of a minimum of # parents/caregivers have increased skills towards achieving economic mobility.



1. Curriculum-based (per program model)

KNOWLEDGE/SKILLS

TARGET POPULATIONS

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



1. Adult Adolescent Parenting Inventory-2.5: Posttest Sten score of 4 or higher on all AAPI-2.5 constructs.
2. Circle of Security Participant Survey: An increased Now total average score from Before total average score on parenting skills Questions 3-9.
3. Adapted Therapy Attitude Inventory: Achieve a raw score of at least 35 points on the Adapted Therapy Attitude Inventory.
4. Parenting Sense of Competence Scale
5. Model-based (program specific)

ATTITUDES

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



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

BEHAVIOR

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



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

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



1. **Parent/Teacher Compact Form; Revised Parent Checklist – Short Form:** Increase in average score from pretest to posttest or maintain average score of at least 3.60 on the Revised Parent Checklist – Short Form; Parent/Student/Teacher Compact signed by parent.
2. **Parent Education Profile (PEP) {scale(s) selected based on program model and age of child(ren)}:** A minimum posttest score of at least a 3 with no decreases from pretest on each of the subscale items of the Parent Education Profile Scale.
3. **Get Ready to Read Home Literacy Environment Checklist (Kindergarten age children or younger):** A posttest score of 20 or higher on the Get Ready to Read (GRTR) Home Literacy Environment Checklist.
4. **Fatherhood Research and Practice Network Father Engagement Scale:** An increase from average pretest total score to average posttest total score with average posttest total scores of at least 3.5 OR maintain average pretest scores of at least 3.5 at posttest.

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



1. **Family Resource Support Guide- Resource Scale:** An increase from average pretest to posttest score with minimum average posttest scores of at least 3.25 OR maintenance or increases in average pretest scores of 3.25 or higher.
2. **North Carolina Family Assessment Scale-G (NCFAS-G Revised):** Posttest scores of at least zero on the 8 overall domains (Environment, Parental Capabilities, Family Interactions, Family Safety, Child Well-Being, Youth Well Being, Self-Sufficiency, and Family Health) for participants scoring below a zero at pretest OR increased or maintenance of pretest scores of at least zero at posttest for participants scoring a zero or higher at pretest on the 8 overall domains (case notes to support ratings).
3. **FRIENDS National Resource Center Family Support Program Outcome Survey {program specific questions}**
4. **Parent Assessment of Protective Factors (PAPF; birth - age 8):** An increase in total Protective Factors Index Score from pretest to posttest for participants scoring below a 4.0 OR maintenance of pretest scores of at least a 3.0 with no decreases at posttest for participants scoring at or above 3.0 at pretest.
5. **Well-being Assessment (Adult - 12 items) - 100 Million Healthier Lives:** Posttest Life Evaluation scores of at least 6 Current life and 8 Future life (Thriving), 4 Financial, 5 Purpose, and 2 Affect balance for participants scoring below these at pretest OR maintain or increase pretest scores (with no decreases) at posttest for participants scoring at or above these scores at pretest.
6. **Curriculum-based (program specific)**

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



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

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



1. **Children's Functioning Assessment Rating Scale (CFARS):** A decrease of at least 10% from initial to final scores on the CFARS (children).
2. **Functioning Assessment Rating Scale (FARS):** A decrease of at least 10% from initial to final scores on the FARS (adults).
3. **The Strengths and Difficulties Questionnaire (SDQ):** A decrease in total difficulties score or maintain a pretest total difficulties score of 13 or lower (Parent/Teacher 4-10 Form or Teacher 11-17 Form).
4. **Columbia Suicide Severity Rating Scale:** Posttest scores of "No" on at least Questions 3, 4 and 5 on the Columbia Suicide Severity Rating Scale AND a documented linkage to a behavioral health provider.
5. **Warwick-Edinburgh Mental Well-being Scale (WEWMBS) and Short Version (SWEMWBS; 7 items)** (ages 13-74)
6. **Psychological Well-Being Scale for Children (PWB-c)** (ages 8-18).

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



1. **North Carolina Family Assessment Scale-G (NCFAS-G Revised; Community/Social Life Scale):** North Carolina Family Assessment Scale (NCFAS-G) posttest scores of at least 0 on the overall Social/Community Life domain for participants scoring below a 0 at pretest OR increase or maintenance of pretest scores of at least 0 at posttest for participants scoring a 0 or higher at pretest for the overall Social/Community Life domain (case notes to support ratings).
2. **Family Support Scale:** An increase in the average total score from pretest to posttest.
3. **FRIENDS National Resource Center Family Support Program Outcome Survey:** A score of 5 or higher on Today scores for questions 1, 2, and 4 on the Family Support Program Outcome Survey.
4. **Family Resource Support Guide Resource Map:** An increase from pretest to posttest in the number of formal and informal supports/resources identified in the participant's network that can be accessed for assistance in meeting goals on the family support plan.
5. **Florida Child and Adolescent Needs and Strengths (CANS) Social Resources Subscale:** A score of either 0 or 1 on the CANS scale of Social Resources at posttest.
6. **NCAST Network Survey:** An increase from pretest to posttest in the number of formal and informal supports/resources identified in the participant's network that are also rated as being "Somewhat" helpful or "A great deal" helpful on the NCAST Network Survey.
7. **Ecomap:** An increase from pretest to posttest in the number of informal or formal supports identified in the participant's network as strong/positive connections (supporting documentation in case notes).
8. **Well-being Assessment (Adult - 12 items) - 100 Million Healthier Lives:** Posttest scores of at least 4 or lower for Loneliness for participants scoring above 4 at pretest AND at least 5 for Belonging and Support for participants scoring below these at pretest OR maintain or decrease Loneliness pretest scores (with no increases) at posttest for participants scoring 4 or below at pretest AND maintain or increase pretest Belonging and Support scores (with no decreases) at posttest for participants scoring at or above these scores at pretest.
9. **MOS Social Support Survey:** An increase to an average of 3 points from pretest to posttest for participants with pretest scores less than a 3 or achieve/maintain minimum posttest score of average of 3 on the Emotional/Informational Subscale (Items: 3,4,8,9, 13,16,17,19).
10. **Karitane Parenting Confidence Scale:** An increase of 6 points from pretest to posttest for participants with pretest scores of 35 or less or achieve/maintain minimum posttest score of 40 for those participants with pretest scores above 35.
11. **Protective Factors Survey:** Increased mean score (average) from pre to post test on the Social Support subscale (Q6, Q7, Q10) OR maintenance at posttest of an average pretest score of 6 or higher for the Social Supports subscale.
12. **Multidimensional Scale of Perceived Social Support**
13. **Model-based (Program specific)**
14. **Curriculum-based (program specific)**

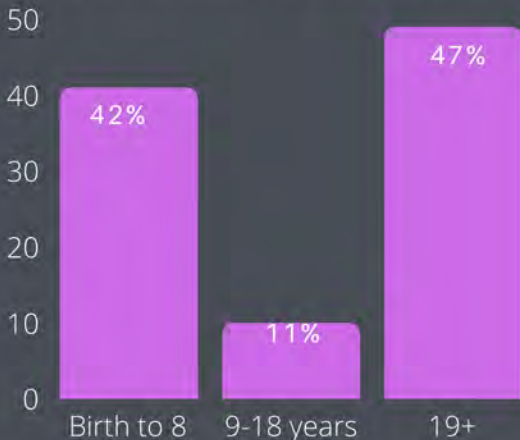
FY2024 DEMOGRAPHIC HIGHLIGHTS

October 1, 2023 - March 31, 2024



PARTICIPANT AGE

Our Children's Board funded programs primarily serve children birth to age 8 and their caregivers. In addition, our programs served more than 2,000 Early Childhood Professionals.



GENDER

The majority of program participants served are Female (69%)



Our Non-Hispanic participant population is predominately Black or African American 50%, and 37% as White. In contrast, 70% of Hispanics reported White for race, with only 6% reporting as Black or African American.

RACE AND ETHNICITY

Hispanic Not Hispanic

White



70%



37%

Black/ African American



6%



50%

Other



11%



12%

N/A - Refused



13%



1%



Contract Signature Log
ASO ONLY
FY 2024

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Racquel N Finlay Hawthorne	ASO Provider	Individual Therapy	5-31-24 - ongoing	Varies	No	James White for Rebecca	5/30/2024
Racquel N Finlay Hawthorne	ASO Provider	Business Associate Agreement	5-31-24 - ongoing	Varies	No	James White for Rebecca	5/30/2024

**Contract Signature Log
Programs ONLY
FY 2024**

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Tampa Metropolitan Area YMCA -2024 Teen Summer Experience	Leading	Summer Services	05/13/2024-07/03/2024	\$20,000.00	Yes	Rebecca Bacon	5/21/2024
The Family Enrichment Center-2024 Summer STEAM-sational	Leading	Summer Services	05/13/2024-07/19/2024	\$30,000.00	Yes	Rebecca Bacon	5/21/2024
Housing Authority of the City of Tampa - 2024 Summer at the Oaks	Leading	Summer Services	05/13/2024-07/26/2024	\$27,704.00	Yes	Rebecca Bacon	5/23/2024
After-School All-Stars Tampa Bay - After-School All-Stars Tampa Bay	Leading	Summer Services	05/13/2024-07/18/2024	\$20,000.00	No- District	Rebecca Bacon	5/23/2024
University Area Community Development Corporation, Inc.-Get Moving! Water Safety	Leading	Summer Services	05/01/2024 - 09/30/2024	\$29,608.00	Yes	James White	5/30/2024
Tampa Theatre	Independent	Spring/Summer Passports	06/10/2024-07/19/2024	\$2,400.00	Yes	James White	5/30/2024
Tampa Bay Performing Arts Center d/b/a/ Straz Center for the Performing Arts	Leading	Spring/Summer Passports	06/03/2024-08/02/2024	\$28,320.00	Yes	Rebecca Bacon	6/4/2024
Tampa Heights Junior Civic Association	Leading	Spring/Summer Passports	06/03/2024-08/01/2024	\$19,963.00	Yes	Rebecca Bacon	6/14/2024

Contract Signature Log
Vendors ONLY
FY 2024

Entity/Agency	Contract Type	Brief Description	Contract Period	Contract Amount	Board Approved	Signed By	Date Signed
Infrared Predictive Surveys	Vendor	PC FRC survey to determine current roof status and determine course of action	5/23/24 - 6/14/24	\$1,880.00	No	Rebecca Bacon	5/23/2024
Evergreen Solutions	Vendor	Classification and Compensation Study Project	4/30/24 - 9/30/24	\$19,500.00	No	Rebecca Bacon	5/28/2024



Fiscal Year 2023 - 2024

Monthly Financial Report

May 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. Fiscal Year 2023-2024 Estimated Spending
8. Narrative/Assumptions for Fiscal Year 2023-2024 Estimated Spending
9. Investments Statement
10. New Program Funding Report
11. 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

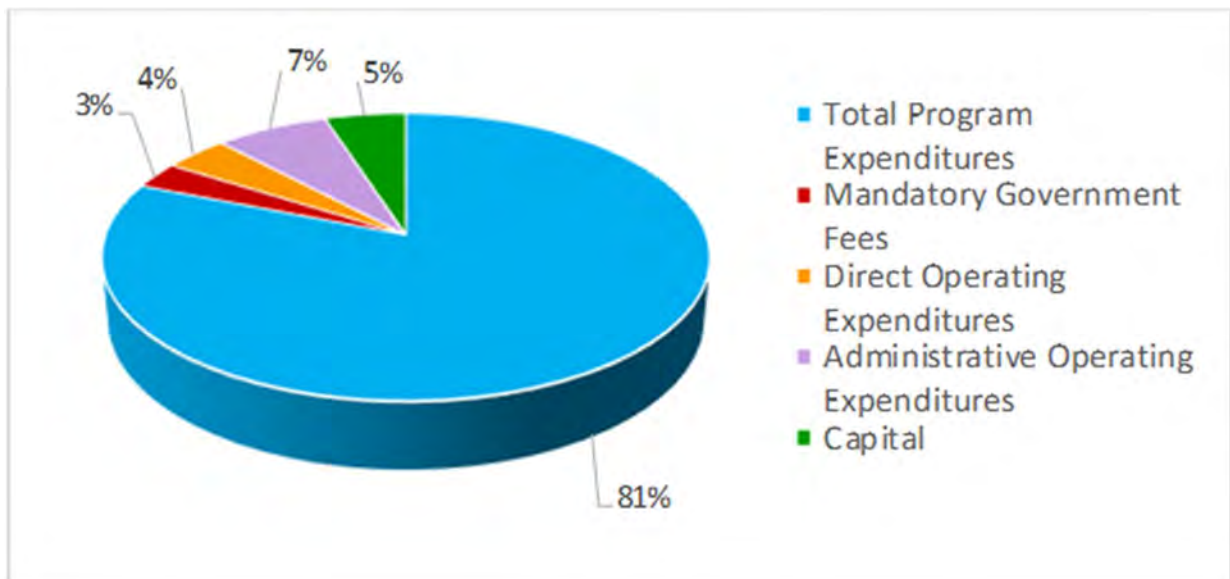
1,988,523

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

May-2024

	FY 2023- 2024 YTD Budget	FY 2023- 2024 YTD Actual	FY 2023- 2024 Variance \$	FY 2023- 2024 Variance %
Revenues				
Ad-Valorem Taxes	65,325,824	67,627,822	2,301,998	4%
Investment Income	1,480,000	4,588,308	3,108,308	210%
Administrative Services Organization Funding	400,000	370,994	(29,006)	-7%
Other Community Partner Funding	80,000	80,000	0	0%
Miscellaneous Income	7,333	14,613	7,280	99%
Total Revenues	<u>67,293,157</u>	<u>72,681,737</u>	<u>5,388,580</u>	8%
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	31,789,510	24,275,329	7,514,181	24%
Total Program Expenditures:	31,789,510	24,275,329	7,514,181	24%
Operating Expenditures				
Employee Salaries and Benefits	4,006,525	3,876,695	129,830	3%
Contracted Professional Services	423,381	217,020	206,361	49%
CBHC FRC Occupancy Expenditures	334,633	318,820	15,813	5%
Facility Expenditures	232,287	187,601	44,686	19%
Other Operating	429,555	444,767	(15,212)	-4%
Total Operating	5,426,381	5,044,903	381,478	7%
Capital Expenditures	2,545,600	1,579,696	965,904	38%
Mandatory Government Fees	1,772,363	1,651,300	121,063	7%
Total Expenditures	<u>41,533,854</u>	<u>32,551,228</u>	<u>8,982,626</u>	
Net Cash Flow	<u>25,759,303</u>	<u>40,130,509</u>	<u>14,371,206</u>	

Revenue Variance Analysis

May-2024

	FY 2023- 2024 YTD Budget	FY 2023- 2024 YTD Actual	FY 2023- 2024 Variance \$	FY 2023- 2024 Variance %
Revenues				
Ad-Valorem Taxes	65,325,824	67,627,822	2,301,998	4%
Investment Income	1,480,000	4,588,308	3,108,308	210%
Administrative Services Organization Funding	400,000	370,994	(29,006)	-7%
Other Community Partner Funding	80,000	80,000	0	0%
Miscellaneous Income	7,333	14,613	7,280	99%
Total Revenues	67,293,157	72,681,737	5,388,580	8%

- **Ad-Valorem Taxes**
 - This line is over the YTD budget by \$2,301,998; 98% 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 5.48% for LGIP and 1.08% for Wells Fargo.
- **Administrative Services Organization**
 - ASO Funding revenue is slightly under budget due to the timing of recording revenue related to BOCC-Social Services Homeless Prevention funds (quarterly). This revenue will be recorded in June.
- **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 was 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

May-2024	FY 2023- 2024 YTD Budget	FY 2023- 2024 YTD Actual	FY 2023- 2024 Variance \$	FY 2023- 2024 Variance %
Expenditures				
Program Expenditures:				
Program Funding (Including Unallocated)	31,789,510	24,275,329	7,514,181	24%
Total Program Expenditures:	31,789,510	24,275,329	7,514,181	24%
Operating				
Employee Salaries and Benefits	4,006,525	3,876,695	129,830	3%
Contracted Professional Services	423,381	217,020	206,361	49%
CBHC FRC Occupancy Expenditures	334,633	318,820	15,813	5%
Facility Expenditures	232,287	187,601	44,686	19%
Other Operating	429,555	444,767	(15,212)	-4%
Total Operating	5,426,381	5,044,903	381,478	7%
Capital Expenditures	2,545,600	1,579,696	965,904	38%
Mandatory Government Fees	1,772,363	1,651,300	121,063	7%
Total Expenditures	41,533,854	32,551,228	8,982,626	

- **Program Expenditures**
 - Continuation Grants are under budget because certain providers are not current on invoicing the Children's Board (Lutheran Services Florida, Florida State University, Hispanic Services Council, Girl Scouts of West Central Florida, 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 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 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
FY 2023 - 2024 Estimated Spending**

	FY 2023 - 2024 Budget	FY 2023 - 2024 Estimated Actual	FY 2023 - 2024 Projected Difference
Revenue			
Ad-Valorem Taxes	69,295,183	69,945,000	649,817
Investment Income	2,220,000	6,505,000	4,285,000
Administrative Services Organization (ASO)	600,000	600,000	-
Other Community Partner	410,000	233,500	(176,500)
Miscellaneous Income	11,000	11,600	600
Total Revenue	72,536,183	77,295,100	4,758,917
Expenditures			
Program:			
Program Funding (Continuation Grants)	51,321,375	48,392,840	2,928,535
CBHC Unallocated Program Funding	9,560,000	4,395,183	5,164,817
Total Program Expenditures:	60,881,375	52,788,023	8,093,352
Operating Expenditures			
Employee Salaries and Benefits	6,009,787	5,972,604	37,183
Contracted Professional Services	619,784	615,581	4,203
CBHC FRC Occupancy Expenditures	501,949	492,855	9,094
Facility Expenditures	348,431	319,502	28,929
Other Operating	581,704	737,420	(155,716)
Total Operating Expenditures	8,061,655	8,137,962	(76,307)
Capital Expenditures	4,000,000	1,862,303	2,137,697
Mandatory Government Fees	1,988,523	1,790,888	197,635
Total Expenditures	74,931,553	64,579,176	10,352,377
Total Projected Difference			15,111,294

Narrative/Assumptions for FY 2023 - 2024 Estimated Spending

- **Revenue**
 - Total Revenue is projected to be over budget by a net amount of \$4,758,917.
 - Ad-Valorem Tax Revenue is projected to be over budget by \$649,817 as more than 95% of the tax revenue is expected to be received.
 - Investment Income is projected to be over budget by \$4,285,000. The current interest rate is 1.08% with Wells Fargo and 5.52% with Florida Prime, which is higher than the 2% budgeted.
 - The Administrative Services Organization (ASO) revenue is expected to be received at the budgeted amount.
 - Other Community Partner Revenue is projected to be under budget by \$176,500 because summer services expenses and revenue will be lower than budgeted.
 - Miscellaneous Income is projected to be over budget by \$600.
- **Expenditures**
 - **Program Expenditures**
 - Total Program Expenditures are projected to be under budget by \$8.1 million.
 - Continuation Grants are projected to be under budget by \$2.9 million.
 - Negotiated Continuation Contracts were under budget by \$633,587. A net amount of \$181,198 was reduced from contracts during the year leaving \$452,389 unallocated.
 - Estimated under spending of the remaining continuation contracts is \$2.5 million.
 - Unallocated Program Funding is projected to be under budget by \$5.2 million based on contracts awarded year to date.
 - **Operating Expenditures**
 - Salaries and Benefits are projected to be under budget by \$37,183 because of vacant positions throughout the year.
 - Contracted Professional Services are projected to be under budget by \$4,203.
 - CBHC FRC Occupancy Expenditures are projected to be under budget by \$9,094.
 - Facilities Expenditures for the Palm Avenue building are projected to be under budget by a net amount of \$28,929.
 - Other Operating Expenditures are projected to be over budget by a net amount of \$155,716. This includes under spending in local travel and meeting travel; and overspending in promotional activities, office furniture, janitorial supplies, computer supplies, IT subscriptions and training and events.
 - **Capital Expenditures**
 - Capital Expenditures are projected to be under budget by \$2.1 million because the build out of the new CB FRC Brandon facility will not begin until FY 2025.
 - **Mandatory Government Fees**
 - The Mandatory Government Fees are projected to be under budget by \$197,635 as the Property Appraiser's fee was under budget.

Children's Board Of Hillsborough County
Investments Statement

May-2024

<u>Investment Instrument</u>	<u>Financial Institution</u>	<u>Balance</u>	<u>Maturity</u>	<u>Yield</u>
Checking	Wells Fargo Government Advantage	1,682,231	1 day	1.08%
LGIP	Florida State Board of Administration	<u>127,315,450</u>	N/A	5.48%
		<u>128,997,681</u>		

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - June 27, 2024

	Beginning Budget	Adjustments	Revised Budget	YTD Amount Approved	YTD Uncommitted Funds Available	Current Funding Requests	Uncommitted Funds Available
Technical Assistance Funding (Agencies Not Currently Funded by CBHC)	155,000		155,000	89,267	65,733		65,733
Technical Assistance Funding (Agencies Currently Funded by CBHC)	70,000		70,000	19,988	50,012		50,012
Spring & Summer Passports	225,000		225,000	157,956	67,044		67,044
Leading Grants (Summer Funding)	310,000		310,000	59,963	250,037		250,037
Emerging Needs Funding	300,000		300,000	105,932	194,068		194,068
Emergency Funding	400,000		400,000	-	400,000		400,000
Match	300,000		300,000	55,521	244,479		244,479
Leading Grants - Support New Programs	600,000		600,000	336,690	263,310		263,310
Leading or Uniting Grants - Children are Ready to Learn & Succeed & Family Support		1,000,000	1,000,000	356,462	643,538		643,538
Uniting Grants - Support New Programs	3,000,000	(1,000,000)	2,000,000	848,374	1,151,626		1,151,626
Investment Grants - Support New Programs	3,600,000		3,600,000	2,265,030	1,334,970		1,334,970
Investment Grants - Strategic Initiatives	600,000		600,000	100,000	500,000		500,000
Totals	9,560,000	-	9,560,000	4,395,183	5,164,817	-	5,164,817

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

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)
Net Additional \$\$ Available	452,389

FY 2023-2024 NEW PROGRAM FUNDING (UNALLOCATED) REPORT
Regular Board Meeting - June 27, 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							

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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				

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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				

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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		

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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		

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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											

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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											

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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										

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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											

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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											

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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	

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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	

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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									

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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									

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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	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.									45,645			
The Family Enrichment Center, Inc.	Motivated Minds	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.									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
TOTAL			89,267	19,988	157,956	59,963	105,932	-	55,521	336,690	356,462	848,374	2,265,030	100,000

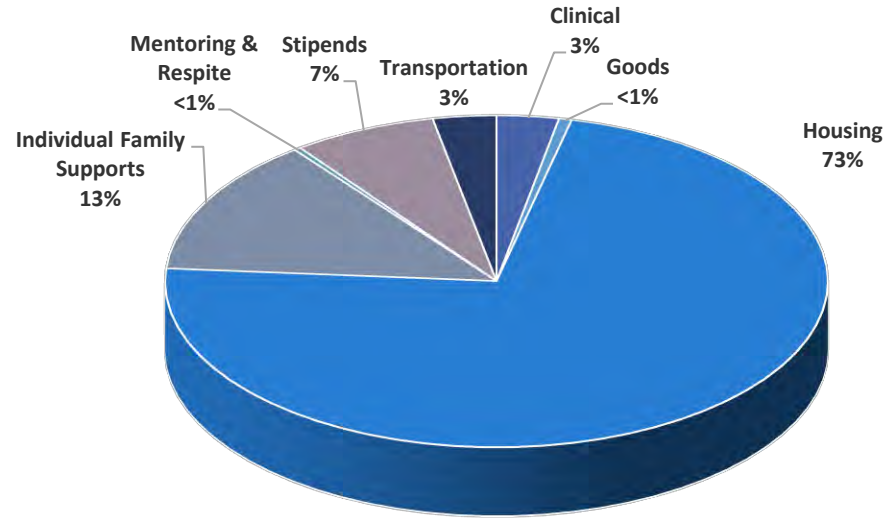
Total Approved	4,395,183
Total Current Requests	-

Children's Board ASO - Fiscal Year 2024 Update as of 6-20-2024

	Funds Available	Funding Reserves	Allocated to Programs	Budgeted	Program Reserves	Expenses Paid	Percent Budgeted
Children's Board	\$3,600,000	\$503,000	\$3,097,000	\$2,388,735	\$708,265	\$2,189,476	66%
BOCC DV	\$100,000	\$0	\$100,000	\$66,279	\$33,721	\$62,915	66%
BOCC Social Services	\$500,000	\$1,200	\$498,800	\$435,538	\$63,262	\$418,557	87%
	\$4,200,000	\$504,200	\$3,695,800	\$2,890,551	\$805,249	\$2,670,948	69%

Top Ten Services - All Funding Sources		
Service	# of Budgets	Funds Budgeted
Tutor	951	\$320,370
Electric	690	\$294,856
Rental Assistance	636	\$923,242
Baby Items	524	\$104,766
Emergency Shelter	293	\$216,312
Public Transportation	286	\$20,012
Security Deposit	172	\$317,311
Furniture	170	\$143,972
Food Stipend	143	\$37,337
Individual Therapy	135	\$65,800

Top Ten Services - Children's Board Funds Only		
Service	# of Budgets	Funds Budgeted
Tutor	951	\$320,370
Electric	675	\$288,628
Baby Items	523	\$104,706
Rental Assistance	462	\$654,106
Emergency Shelter	293	\$216,312
Public Transportation	234	\$16,632
Furniture	169	\$143,496
Food Stipend	143	\$37,337
Individual Therapy	135	\$65,800
Water	99	\$39,951



Funds Budgeted by Category - All Funds

	FY24 YTD	FY23
Programs	55	53
Case Managers	313	298
Providers Utilized	644	699
Providers Added	246	378
Families	3,197	3,538
Budgets	5,031	5,940
Payments	5,728	7,194

6-20-24 is day number 264 (of 366) of FY24 (72%).

Good News

from our funded partners

**Regular Board Meeting
June 1 2024**



Children's Board
HILLSBOROUGH COUNTY

www.ChildrensBoard.org

Seniors in Service of Tampa Bay

Readers in Motion

As the school year at Oak Grove Elementary comes to a close, we celebrate the wonderful journey of Readers in Motion! This year has been a testament to the incredible impact that consistent and caring support can have, embodied by our 11 Classroom Grandparents. These Education Advocate volunteers have been a beacon of dedication and love in the classrooms, providing over 200 students with over 9,400 hours of in-class tutoring and mentoring!



Having an Education Advocate in the classroom is more than just an academic boost; it's a chance for each student to receive personalized attention, discover the joy of learning, and feel a sense of belonging and unconditional acceptance. Overall, Education Advocate volunteers, or Classroom Grandparents, as they are so fondly known, play an integral role in creating a supportive and enriching educational environment. Their impact extends beyond the classroom, shaping students into confident, motivated, and compassionate individuals. This year, Readers in Motion is especially proud of the unwavering commitment and hard work our Education Advocate volunteers have shown. All 11 Classroom Grandparents served for the entire school year, finishing with remarkable strength and dedication.

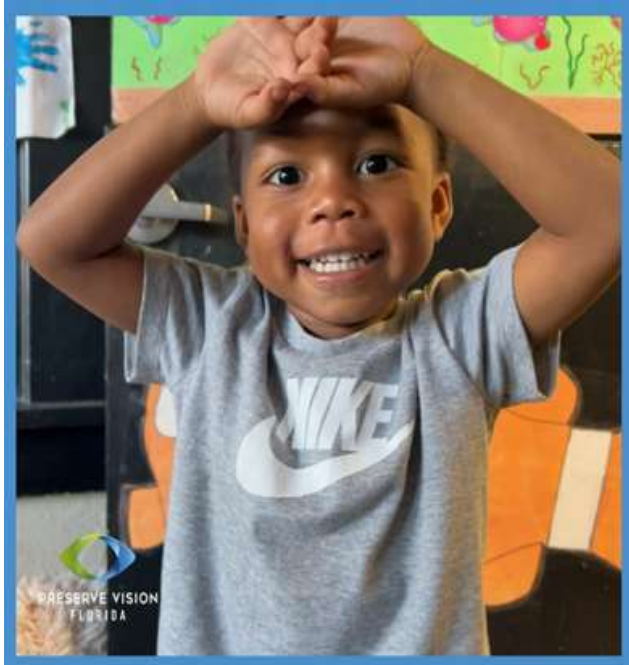


Our Education Advocate volunteers have given over 9,400 hours of tutoring and mentoring this school year – that is OVER 15 hours a week from EACH volunteer! These hours are filled with patience, encouragement, and genuine care. Their contributions have not only supported Oak Grove Elementary teachers but have also sparked a lifelong love for learning in the students. Here's to celebrating a fantastic year and the extraordinary individuals who made it possible! Thank you, Children's Board of Hillsborough County, for your ongoing support!



Preserve Vision Florida

Children's Vision Health and Safety Services



Early intervention is at the core of our mission. It can be the determining factor of whether a child keeps or loses their precious sight. Throughout our 67 years of service, we have referred many students to an eye care professional just in time to prevent potential vision loss.

Today, we have another story of great success. During Ladarian's first vision screening with us last year, he was referred to a pediatric ophthalmologist. Preserve Vision Florida coordinated the appointment, since there are only a few ophthalmologists in Tampa Bay that treat children and children often have to wait for months. It turned out he needed corrective eye surgery.

After his successful surgery, he passed his vision screening with us this year!

Ladarian can now see clearly to read his favorite books and navigate the world independently. Stories like this are the reason we are so passionate about what we do. Proper vision health changes lives, and we are just the first step to transformative care.

It all starts with raising awareness through screenings. Referrals lead to a visit to the eye doctor, resulting in accurate diagnosis and treatment. It is the power of knowing and we are working to empower the Tampa community, one screening at a time.

Instruments 4 Life Inc.

Music Outreach Program

Testimonial(s)

Two musical mentors at Emanuel P. Johnson were excited to see that the musical mentoring program was returning for another session and took initiative in helping the incoming bandmates learn basic music fundamentals and even came early and stayed late to assist the instructors with setup and cleanup. Way to take initiative!

Multiple students attending spring programming have elected to return to summer programming to serve as musical mentors. For example, K, one of our Broward students from spring found his voice while we were learning songs. He became our lead singer. During the break between sessions, he taught himself a favorite TikTok song by ear and is preparing to show it off to the rest of the new class at Graham for everyone to learn.



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Trauma-Informed Schools: Tiered Interventions

As the school year ends, the USF Trauma-Informed School Project wants to extend our deepest gratitude to the administration and teachers at Frost Elementary. Your dedication and CARE (Child-Adult Enhancement in the Classroom) have made this year truly exceptional. From student skill-building groups to teacher-led CARE coaching, the Frost Elementary and the Trauma-Informed School Project is fostering a trauma-informed environment where every student thrives.

USF Coaches Sonni Pitts and Melanie Ryerson are already looking forward to continuing to support teacher and student wellness after the summer break. The unwavering commitment to excellence ensures that Frost Elementary will continue to be a beacon of learning and growth.

Enjoy your well-deserved summer break, and we can't wait to see you all in the new school year!



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ReDefiners World Languages

Multilingual Citizens Program (MCP)

We honored our Academic Achievers tutors at their annual tutor recognition luncheon hosted at the Columbia Restaurant in Ybor on May 18th. The tutors all received a plaque and a gift card for their service. They had a lovely time hearing from our partners on their contribution and the affect it has had on our community.



We also had two kiddos graduate from the program in May. Alison Caballero-Gomez and Zaina Sarsour are now reading at grade level and will be ready to start the next school year strong.

Girl Scouts of West Central Florida

Girl Scout Troop Program



Girl Scouts of West Central Florida's Community Troops, supported by the Children's Board of Hillsborough County had a very busy end of the year! The girls completed their outdoor badge by attending Encampment of Dreams, our weekend camping trip at Camp Dorothy Thomas. Twenty-four girls attended, singing camp songs on the bus all the way to camp. At camp, they were welcomed with dinner and campfire activities Friday night. Saturday was filled with activities and the day began and ended with the traditional Girl Scout Flag Ceremony. For many of the girls this was their first camp experience and first time trying some of the camp activities including archery, swimming, building a campfire, arts and crafts, and so much more. A day at camp always ends with a good meal followed by sisterhood around the campfire with s'mores and songs, and of course, Girl Scouts always leave a space better than they found it. Before we departed, girls

cleaned their campsite, dining hall, and bathrooms before checking out on Sunday. During our final troop meetings this month, girls finished earning their STEM badge by designing their own car through drawing and modeling clay. The girls learned about the careers of a car designer and engineer. To end the school year, girls worked together to determine how to spend their cookie reward proceeds. Many troops ended up choosing a spa party, and one troop a seafood feast. The girls loved getting to eat and share activities that they chose and worked hard for with their friends that they have made over the year.

