



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

## **CHILDREN'S TRUST REGULAR MEETING AGENDA**

September 09, 2024 at 4:00 PM

Jack Durrance Auditorium, Alachua Co. Admin Building, 12 SE 1st Street, Gainesville, FL, 32601

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### **Call to Order**

### **Roll Call**

### **Agenda Review, Revision, and Approval**

Approval of the agenda also approves all of the items on the consent agenda.

### **Consent Agenda**

1. [Board Attendance YTD](#)
2. [8.12.2024 Board Workshop on Maternal Child Health Initiatives Minutes](#)
3. [8.12.2024 Regular Board Meeting Minutes](#)
4. [8.12.2024 Board Meeting Evaluation - Survey Results](#)
5. [FY 2024 Budget Report \(July\)](#)
6. [FY 2024 Checks and Expenditures Report \(July\)](#)
7. [FY 2024 Programmatic Award and Expenditures Report \(July\)](#)
8. [August Sponsorship Applications](#)

### **General Public Comments**

### **Executive Director's Report**

9. [9.9.2024 ED Report](#)

### **Presentations**

10. [Afterschool Program Results \(Bonnie Wagner\)](#)

### **New Business**

11. [Recommendation for Award – Enrichment RFP 2024-02](#)

### **General Public Comments**

### **Board Member Comments**

## For Your Information

Items in this section are for informational purposes only and do not require action by the Trust.

12. [Comprehensive Literacy Plan and Assessment Update](#)
13. [Maternal and Child Health Initiative and Listening Sessions](#)
14. [FY2025-2026 Funding Recommendation Based on Percentage](#)
15. [Upcoming Board Program Presentations](#)

## Next Meeting Dates

Regular Board Meeting - Monday, September 23rd, 2024 @ 4:00 PM

Alachua Co. Health Dept., T. Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

Final TRIM Meeting - Monday, September 23rd, 2024 @ 5:01 PM

Alachua Co. Health Dept., T. Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

## Adjournment

### Virtual Meeting Information

View or listen to the meeting: [https://www.youtube.com/channel/UCpYNq\\_GkjCo9FQo3qR5-SOw](https://www.youtube.com/channel/UCpYNq_GkjCo9FQo3qR5-SOw)

Public Comments: Submit online at <http://www.childrenstrustofalachuacounty.us/commentcard>.

### Guidelines for Public Comments

Public comments can be made in person at Children’s Trust Board Meetings. We will no longer take comments by Zoom or by phone. If you would like to submit a written comment or a written transcript of your public comment before or after the meeting, these will be provided to Board Members prior to the next Board Meeting.

Any member of the public wishing to be heard either under the agenda section “General Public Comments” or on a specific agenda item shall approach the podium at the appropriate time.

Members of the public recognized by the Chair will have three (3) minutes to speak on a single subject matter. If an individual seeks to be heard on more than one agenda item, the Chair shall determine the amount of time allotted to the speaker. However, such time shall not exceed ten (10) minutes without the approval of the Board or Committee. The Clerk of the Trust is the official timekeeper.

Public members may not share or transfer all or part of their allotted time to any other person or agenda item, except as permitted by this Policy. To the extent a speaker has previously addressed a Board or Committee on the same subject, the Board Chair may limit repeat comments at the Board meeting by the same speaker.

**File Attachments for Item:**

1. Board Attendance YTD

## 2024 Board Member Attendance

Item 1.

Regular Meetings	2/12/2024	3/4/2024	4/8/2024	5/13/2024	6/10/2024	8/12/2024	9/9/2024	9/23/2024	10/14/2024	11/4/2024	12/9/2024
Andrew	P	P	absent	P	P	P					
Certain	P	P	P	P	P	P					
Chance	P	P	P	P	P	P					
Cornell	P	V	P	P	P	P					
Ferrero	P	P	P	P	P	absent					
Hardt	P	P	P	V	V	V					
Labarta	P	P	absent	P	P	P					
Pinkoson	P	absent	P	P	P	P					
Twombly	P	P	P	P	absent	V					

Special Meetings	Workshop RFP Youth Health 3/25/2024	Joint with Board of County Commissioners 5/6/2024	Workshop RFP Enrichment 5/30/2024	Workshop on FY25 Budget 6/10/2024	Workshop on Maternal Child Health Initiatives 8/12/2024	First TRIM FY2025 9/9/2024	Final TRIM FY2025 9/23/2024
Andrew	absent	absent	absent	absent	absent		
Certain	P	P	V	P	P		
Chance	P	P	absent	P	absent		
Cornell	P	P	P	P	V		
Ferrero	absent	absent	V	P	absent		
Hardt	absent	P	absent	V	V		
Labarta	absent	P	P	P	P		
Pinkoson	P	P	P	P	P		
Twombly	P	absent	P	absent	V		

V = Virtual Attendance  
P = Physical Attendance

**File Attachments for Item:**

2. 8.12.2024 Board Workshop on Maternal Child Health Initiatives Minutes



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

## **WORKSHOP ON MATERNAL CHILD HEALTH INITIATIVES MINUTES**

August 12, 2024 at 1:30 PM

Alachua Co. Health Dept., T. Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

### **Call to Order**

### **Roll Call**

### **PRESENT**

Chair Lee Pinkoson

Vice Chair Ken Cornell – attended virtually

Treasurer Cheryl Twombly – attended virtually

Member Nancy Hardt – attended virtually

Member Tina Certain – arrived at 1:58pm

Member Maggie Labarta

### **ABSENT**

Member Shane Andrew

Member Mary Chance

Member Judge Denise R. Ferrero

**Chair Pinkoson called the meeting to order at 1:36 PM.**

### **Agenda Review, Revision and Approval**

A quorum was not physically present; therefore no motions were made in this meeting.

### **Discussion**

#### **1. Status of Maternal, Infant and Child Health in Alachua County**

Early Childhood Coordinator Mia Jones informed the Board that this was the first of two workshops to discuss Maternal Child Health in advance of an RFP to be released in the next few months. She discussed the current status of Maternal and Child Health in Alachua County, CTAC's current investments in the community, the gaps and concerns in offered care, and ideas and next steps for future funding.

Julie Moderie, Chief Operations Officer of WellFlorida Council and Program Director with Healthy Start gave a presentation on current trends, fetal and infant mortality review findings, bereavement services and support after a loss, Healthy Starts's prenatal and infant screening rates, and the Trust-funded NewboRNhome visiting services. She also discussed Healthy Start's strategic plan, recent achievements, and future

objectives. She presented state and county data on items such as birth rates, interpregnancy intervals, pre-natal care, rates of low birth weight, pre-term birth, rates of mortality and morbidity, as well as statistics on education level, poverty level, marital status and insurance coverage.

Board members asked questions about how lack of insurance coverage or Medicaid affects pre-natal care, how maternal age affects interpregnancy intervals, whether the data accounted for planned vs. unplanned pregnancies, and the inequitable process of recording paternity on birth certificates.

Healthy Start did in-depth reviews on 15 individual fetal and infant death cases in Alachua County between February 2023 - June 2024 and were able to cross-reference various factors such as race, income, insurance, education, age, partner support vs. marital status, and history of maternal physical (e.g. previous pregnancy complications, infections, smoking or addition history, obesity) and mental health (e.g. postpartum depression, anxiety, depression) etc. Of the 15 cases, 66% were unintended pregnancies, 60% were low income, 86% of mothers had at least a high school education or GED, 80% were unmarried, 40% had anxiety, 73% had medical complications or infection during pregnancy, 53% were positive for an STI, and 40% were overweight or obese.

The NewboRN Home Visiting Program is free and available to all women who give birth in Alachua County. Ms. Moderie shared the rates of intake screenings, referrals, and home assessments separated by race (Black and White/Other) and zip codes in Alachua County.

There were 2,664 total births and 1,572 (59%) completed intakes. Out of the completed intakes, 611 (38%) led to completed assessments, however of the total births, only 23% had completed in-home assessments.

There were 797 births with a recorded race of Black, which comprised nearly 30% of the total births. Of those, 488 (61%) completed the intake process, and 182 (nearly 29%) completed the in-home assessment.

There were 1,867 births with a recorded race of White/Other, which comprised 70% of the total births. Of those, 1,084 (nearly 69%) completed the intake process, and 429 (39%) completed the in-home assessment.

Member Certain expressed the importance of demographic representation within this program. More recent data shows an overall increase in the number of completed in-home assessments.

## **General Public Comments**

### **Adjournment**

**Chair Pinkoson adjourned the meeting at 3:45 PM.**

**File Attachments for Item:**

3. 8.12.2024 Regular Board Meeting Minutes





**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

## **CHILDREN'S TRUST REGULAR MEETING MINUTES**

August 12, 2024 at 4:00 PM

Alachua Co. Health Dept., T. Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

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### **Call to Order**

**Chair Pinkoson called the meeting to order at 4:00 PM.**

### **Roll Call**

#### **PRESENT**

Chair Lee Pinkoson  
Vice Chair Ken Cornell  
Member Shane Andrew  
Member Tina Certain  
Member Mary Chance  
Member Nancy Hardt – attended virtually  
Member Maggie Labarta  
Treasurer Cheryl Twombly – attended virtually

#### **ABSENT**

Member Judge Denise R. Ferrero

**Motion made by Vice Chair Cornell, Seconded by Member Certain to allow Member Twombly to participate virtually due to extraordinary circumstances.**

A physical quorum of six members voted on this motion.

Motion was unanimously approved by voice vote.

### **Agenda Review, Revision, and Approval**

**Motion to approve the agenda made by Member Labarta, Seconded by Member Andrew.**

Motion was unanimously approved by voice vote.

### **Consent Agenda**

1. Board Attendance YTD
2. 5.30.24 Workshop on Enrichment RFP Minutes
3. 6.10.2024 Workshop on FY25 Budget Minutes
4. 6.10.2024 Regular Board Meeting Minutes
5. 6.10.2024 Board Meeting Evaluation - Survey Results

6. FY 2024 Budget Report (June)
7. FY2024 June Monthly Checks & Expenditures Report
8. FY2024 June Monthly Programmatic Awards & Expenditures Report
9. FY2024 3rd Quarter Financial Report
10. FY2024 3rd Quarter Financial Report to the BOCC
11. FY2025 TRIM Submission to ACPA (prior year millage rate, current year millage rate, and current year rolled-back rate)
12. June and July Sponsorship Applications

## General Public Comments

### Executive Director's Report

#### 13. 8.12.2024 ED Report

ED Kiner reported on recent events including CTAC's involvement with the PBS Kids Zone at the Annual UF & WUFT FanFares and Fireworks Event. She thanked CTAC staff/interns and all our partners who came out to help with interactive activities, such as the Lastinger Center, Gainesville Thrives, New Tech Now, Cade Museum, Gainesville Circus, and the Florida Museum of Natural History. The Trust held a Finance Townhall meeting, as well as an Afterschool Provider meeting – both were great steps forward in improving communication and collaboration with the Trust's providers. A Violence Prevention Youth Forum was co-sponsored last week in partnership with the AC Sheriff's office, the State Atty's office, the River Phoenix Center for Peacebuilding, the AC Public Schools, the FL Dept. of Corrections, and other partners.

#### 14. Gun Violence Initiative Funding Proposal

CTAC agreed to use \$250,000 of unallocated funds toward gun violence prevention efforts for the FY24 in collaboration with the city and county in June. Due to the planning time, stakeholder collaboration, and community feedback needed, there was not enough time to release funding opportunities and execute contracts by the end of the fiscal year. After meeting with city and county leaders on their proposal, ED Kiner recommended rolling the unspent funds forward so they may be used for their intended purpose in the new fiscal year.

**Motion made by Vice Chair Cornell, Seconded by Member Chance to approve staff's recommendation to roll the FY24 allocated funding of \$250K to the FY25 budget.**

Motion was unanimously approved by voice vote.

## Presentations

#### 15. Recommendation for Award – Youth Health RFP 2024-01

COO Kristy Goldwire reported the recommendations for funding two applicants of the Youth Health RFP 2024-01. This RFP aims to expand access to quality healthcare services for children and youth in three areas: dental care and education, healthcare services in rural communities, and wellness and healthcare navigators. The evaluation criteria focused on providers' past experience, their project plan, capacity, budget, and in-

person presentation. Applicants were also required to have existing structure in place to provide their services. Bonus points were awarded to those that offered services in underserved areas, especially Archer, Hawthorne, and Waldo.

**Motion made by Vice Chair Cornell, Seconded by Member Chance to approve staff's recommendation to award up to \$600,000 for the Youth Health RFP 2024-01, to authorize CTAC staff to negotiate and execute agreements with the University of Florida Saving Smiles Program and the Children's Home Society of Florida.**

Motion was unanimously approved by voice vote.

#### 16. Afterschool Update (Bonnie Wagner)

RP&E Coordinator Bonnie Wagner provided an update on the afterschool programs funded by the Children's Trust which provide opportunities and access to high-quality services. In partnership with community providers for afterschool services, we have helped to provide safe and enriching programs with caring and supportive adults, homework help, and academic support which have shown promising results in improving social-emotional skills and academic performance. This data was shared with providers at a convening on July 31; it was very useful for understanding the performance metrics and is being used to plan for improvements in the upcoming years. Feedback was gathered for future meetings, academic support, and mental health resources, with the aim to continuously improve the quality and impact of future programming.

### New Business

#### 17. BDO Proposal – Internal Controls and Fiscal Infrastructure Assessment

Interim Finance Director Scott Sumner provided an update on the CTAC's financial infrastructure and progress since the FY23 Financial Statements and Independent Auditor's Report was presented at the last meeting. While excellent progress continues to be made, he has identified an accounting firm with expertise in government and non-profit accounting which could assist to support and improve efficiency, monthly reporting, and to position the Trust for future success. The proposal includes a level set, pre-audit, and a set of policies and procedures. It is expected to cost up to \$100,000. There would also be potential opportunities to integrate SAMIS and New World Financials for enhanced reporting and technology optimization.

**Motion made by Vice Chair Cornell, Seconded by Member Labarta to approve staff's recommendation to authorize CTAC staff to move forward with the single source proposal, begin contract negotiation, and execute an agreement not to exceed \$100,000 with BDO USA, LLP.**

Motion was unanimously approved by voice vote.

### General Public Comments

### Board Member Comments

### For Your Information

## 18. Funding Timeline & Implementation Plan Update

The Board received documentation with updates on a wide range of programs and initiatives that are currently being implemented as part of CTAC's Strategic Plan, which consists of three goals to improve community services to all youth and families in Alachua County.

Vice Chair Cornell asked for an update on the Child Care Tuition Assistance Program and work with the Anita Zucker Center, the results and recommendations for the PEAK Literacy pilot program, and the finalization and presentation of data from the mentoring program mini grants to be brought before the board in October/November. COO Goldwire confirmed these presentations were being planned for presentation in the coming months. She offered to create a timeline for initiative presentations and include it in future board packets. Member Chance mentioned that programmatic dashboards showing awarded amounts and actual invoiced/funded amounts for each program area would be helpful and useful for staff to create or distribute. The Board discussed revisiting the Trust's Strategic Plan around the 18-month mark of the 3-year cycle.

### **Next Meeting Dates**

Regular Board Meeting - Monday, September 9th, 2024 @ 4:00 PM

Jack Durrance Auditorium, Alachua Co. Admin Building, 12 SE 1st Street, Gainesville, FL, 32601

First TRIM Meeting - Monday, September 9th, 2024 @ 5:01 PM

Jack Durrance Auditorium, Alachua Co. Admin Building, 12 SE 1st Street, Gainesville, FL, 32601

Regular Board Meeting - Monday, September 23rd, 2024 @ 4:00 PM

Alachua Co. Health Dept., T. Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

Final TRIM Meeting - Monday, September 23rd, 2024 @ 5:01 PM

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### **Adjournment**

**Chair Pinkoson adjourned the meeting at 5:20 PM.**

**File Attachments for Item:**

4. 8.12.2024 Board Meeting Evaluation - Survey Results



**Summary of Board Meeting Evaluation Surveys**

Per Board Policy 1.15, each meeting Board members will have the opportunity to evaluate the effectiveness and efficiency of meetings and provide suggestions on how to improve and make the best use of Board meetings. The following is a summary of the input Board members provided for review by the Board, CTAC staff, and members of the public regarding the most recent Board meeting.

<b><u>Date of Meeting:</u></b>	<b>August 12, 2024</b>
<b><u>Completion Rate:</u></b>	<b>88% of Board members completed (7 of 8)<sup>1</sup></b>

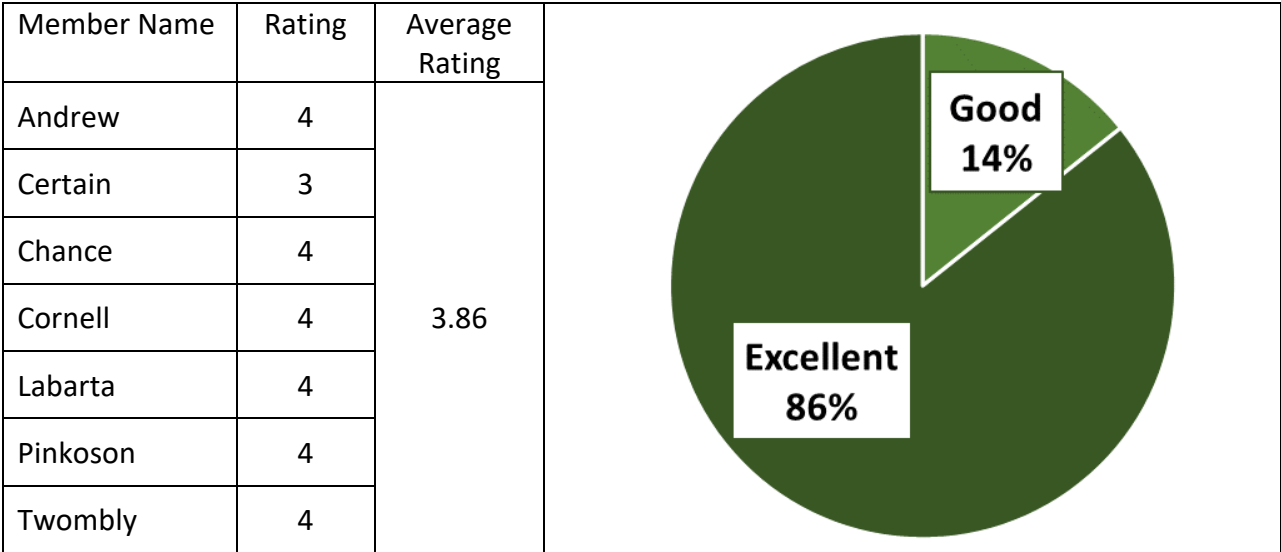
**Evaluation of Meeting Components:**

Board members rate the effectiveness and efficiency of four meeting components from 1 to 4. A rating of 1 = “poor”, 2 = “fair”, 3 = “good”, and 4 = “excellent”. All Board members provided ratings of “excellent” for Meeting Facilitation and CTAC Staff. Materials Provided received a higher-than-average, while Presentations received a lower-than-average rating. Several Board members gave praise to Trust staff. Chair Pinkoson was acknowledged for doing a good job ensuring members online were able to participate in the discussion.

Date of Meeting	Meeting Component			
	Materials Provided	Meeting Facilitation	CTAC Staff	Presentations
June 10, 2024	3.86 ↑	4.00 ↑	4.00 ↑	3.71 ↓
<b>Average Rating (Cumulative to Date)</b>	<b>3.73</b>	<b>3.82</b>	<b>3.86</b>	<b>3.80</b>

<sup>1</sup> Eight Board members attended in-person or virtually on 8/12/2024, seven (7) of which completed a survey.

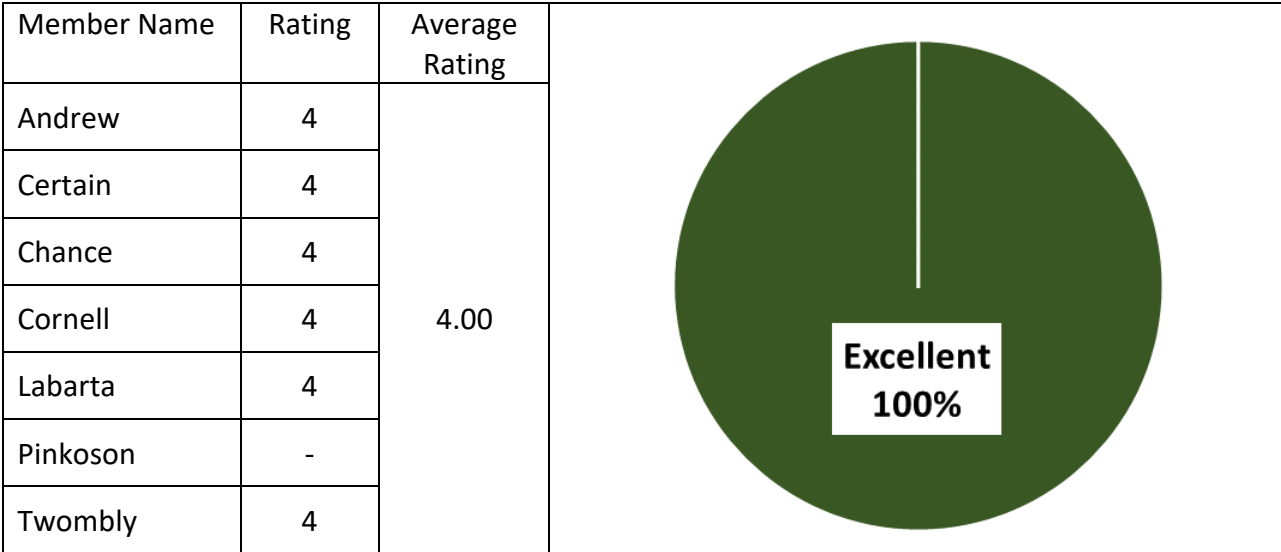
**Materials Provided** (The Board packet was received in a timely fashion and provided the information needed to prepare for the meeting)



**Comments:**

- Please mail future packets to my home. (Certain).

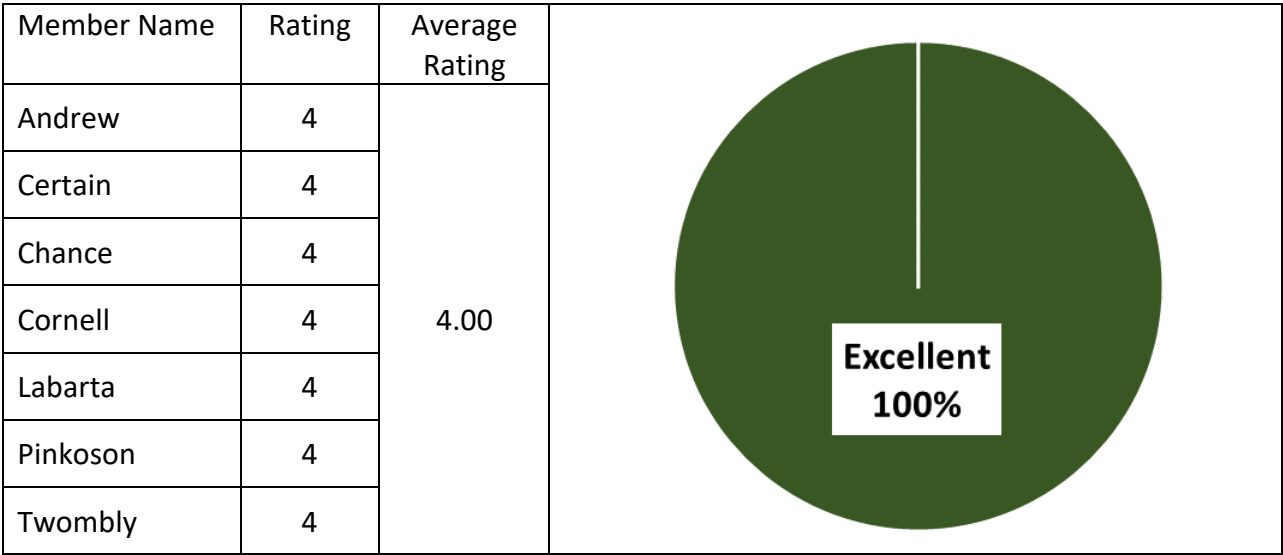
**Meeting Facilitation** (The Chair ensured Board members and members of the public who wanted to speak had the opportunity to be heard)



**Comments:**

- Chair Pinkoson did a good job ensuring those of us online could participate in the discussion. (Twombly).

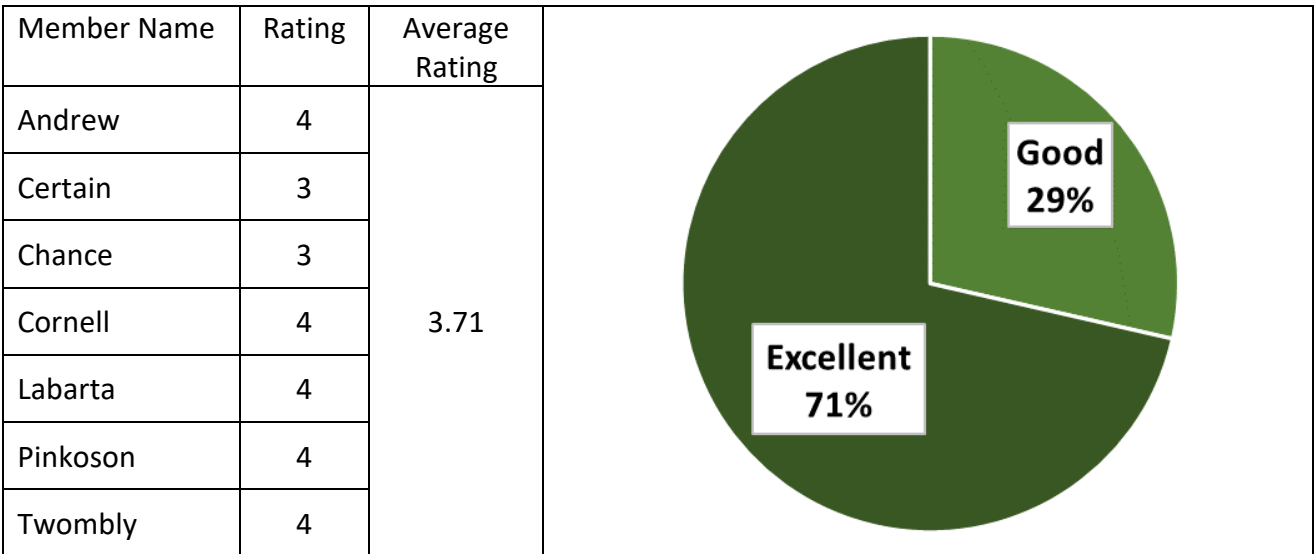
**CTAC Staff** (CTAC staff were knowledgeable on their agenda items and prepared to address questions, or provide a plan for follow-up)



**Comments:**

- Mia is always impressive (Labarta).
- Great job by staff! (Twombly).

**Presentations** (Presentations were helpful in providing information on programs and policies to guide decision-making and allow for input and transparency)



**Comments:**

- Julie provided a lot of information that was valuable. Bonnie's data also helpful. (Labarta).



Finally, Board members can provide general comments on the meeting overall as well as topics they'd like to see addressed on future agendas. These comments are listed below.

**General Comments:**

- Our CTAC team had an excellent summer! Thank you for supporting our children! (Andrew).
- Great presentations and back-up provided for RFP, Afterschool, BDO Proposal. Well done! (Cornell).
- Thank you for allowing me to participate remotely. I look forward to seeing everyone in September. (Twombly).

**Items, Presentations, or other Information for future Board agendas:**

- None received.

**File Attachments for Item:**

5. FY 2024 Budget Report (July)



**Item:**

FY 2024 Budget Report (July)

**Requested Action:**

The Trust is asked to receive the July Budget Report

**Background**

Board Policy 3.50 requires that “the CTAC will perform quarterly reviews to determine if the budgetary plan is being followed and if budgetary expectations are being achieved. Any problems discovered in this process will be corrected at the appropriate level of budgetary control.”

**Attachments**

Income Statement  
Balance Sheet  
Notes to Financial Statements

**Programmatic Impact:**

NA

**Fiscal Impact:**

NA

**Recommendation:**

Receive the Report

**CHILDREN'S TRUST OF ALACHUA COUNTY**  
**BALANCE SHEET**  
**GOVERNMENTAL FUNDS**  
**YTD Transactions Through July 31, 2024**

	General <u>Fund</u> 001	Special Revenue <u>Fund</u> 101	Collaborative Task Force <u>Fund</u> 102	Capital Projects <u>Fund</u> 301	Total Governmental <u>Funds</u>
<b>Assets</b>					
Cash & Cash Equivalents	15,068,363	43,870.66	(10,000.00)	(802,433.78)	14,299,799.80
Prepaid Expenses	9,550.00				9,550.00
<b>Capital:</b>					
Land				476,780.00	476,780.00
Building				1,460,986.75	1,460,986.75
Building Renovation				84,123.50	84,123.50
Accumulated Depreciation				(29,108.16)	(29,108.16)
<b>Capital Total</b>				<b>1,992,782.09</b>	<b>1,992,782.09</b>
<b>Total Assets</b>	<b>15,077,912.92</b>	<b>43,870.66</b>	<b>(10,000.00)</b>	<b>1,190,348.31</b>	<b>16,302,131.89</b>
<b>Liabilities</b>					
Accounts Payable	194,928.18	47,635.50	-	-	242,563.68
<b>Total Liabilities</b>	<b>194,928.18</b>	<b>47,635.50</b>	<b>-</b>	<b>-</b>	<b>242,563.68</b>
<b>Equity</b>					
Fund Equity	14,882,984.74	(3,764.84)	(10,000.00)	1,190,348.31	16,059,568.21
<b>Total Equity</b>	<b>14,882,984.74</b>	<b>(3,764.84)</b>	<b>(10,000.00)</b>	<b>1,190,348.31</b>	<b>16,059,568.21</b>
<b>Total Liabilities and Equity</b>	<b>15,077,912.92</b>	<b>43,870.66</b>	<b>(10,000.00)</b>	<b>1,190,348.31</b>	<b>16,302,131.89</b>

**CHILDREN'S TRUST OF ALACHUA COUNTY**  
**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**  
**GOVERNMENTAL FUNDS**  
**YTD Transactions Through July 31, 2024**

	All Funds FY 23-24 Budget A	General Fund 001 B	YTD Encumbrances C	Special Revenue Fund 101 D	Collaborative Task Force Fund 102 E	Capital Projects Fund 301 F	FY 2024 YTD Actuals All Funds G = B+C+D+E+F	FY 2023 YTD Actuals All Funds H	Actuals w/Encumbrances \$ Variance G-H	Budget to Actual w/Encumbrances % Variance G / A	Budget to Actual w/o Encumbrances % Variance G / A
<b>Revenues</b>											
Ad Valorem Taxes	9,412,041.00	9,484,369.14					9,484,369.14	7,840,429.25	1,643,939.89	101%	101%
Grants and Awards	106,709.00			185,924.75			185,924.75	86,834.00	99,090.75	174%	174%
Opioid Task Force	55,000.00				(20,000.00)		(20,000.00)	(20,000.00)	-36%	-36%	
Interest & Other	425,000.00	667,237.70		2,583.08		34,975.41	704,796.19	315,228.66	389,567.53	166%	166%
Use of Fund Balance	5,386,958.00						-	-	0%	0%	
Literacy Task Force Transfer In	40,000.00						-	-	0%	0%	
Capital Transfer In	1,000,000.00					1,000,000.00	1,000,000.00	1,000,000.00	100%	100%	
Capital Non Operating Begin Balance	2,000,000.00						-	-	0%	0%	
<b>Total Revenues</b>	<b>18,425,708.00</b>	<b>10,151,606.84</b>	<b>-</b>	<b>188,507.83</b>	<b>(20,000.00)</b>	<b>1,034,975.41</b>	<b>11,355,090.08</b>	<b>9,242,491.91</b>	<b>2,112,598.17</b>	<b>62%</b>	<b>62%</b>
<b>Expenditures</b>											
Personnel Services	1,477,015.00	1,172,407.85					1,172,407.85	1,172,407.85	79%	79%	
Operating	1,556,267.00	925,222.20	121,327.25				1,046,549.45	969,837.30	76,712.15	67%	59%
Grant Awards (Programs)	10,273,302.00	2,806,593.18	4,973,792.94				7,780,386.12	4,887,031.53	2,893,354.59	76%	27%
Grants & Awards (Special Revenue Fund)	106,709.00		75,735.50	310,417.70			386,153.20	69,279.41	316,873.79	362%	291%
Task Forces	95,000.00						-	-	0%	0%	
Capital Expense	2,963,000.00		194,124.00			1,946,896.25	2,141,020.25	2,141,020.25	72%	66%	
Depreciation Expense	37,000.00					29,108.16	29,108.16	29,108.16	79%	79%	
<b>Sub-Total Expenditures</b>	<b>16,508,293.00</b>	<b>4,904,223.23</b>	<b>5,364,979.69</b>	<b>310,417.70</b>	<b>-</b>	<b>1,976,004.41</b>	<b>12,555,625.03</b>	<b>5,926,148.24</b>	<b>6,629,476.79</b>	<b>76%</b>	<b>44%</b>
<b>Other Financing Sources (Uses)</b>											
Transfers Out	1,040,000.00	1,000,000.00	-	-	-	-	1,000,000.00	5,237.00	994,763.00	96%	96%
Appropriated Reserve	877,415.00	-	-	-	-	-	-	-	-	-	-
<b>Total Transfers</b>	<b>1,917,415.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>	<b>5,237.00</b>	<b>994,763.00</b>	<b>52%</b>	<b>52%</b>
<b>Total Expenditures</b>	<b>18,425,708.00</b>	<b>5,904,223.23</b>	<b>5,364,979.69</b>	<b>310,417.70</b>	<b>-</b>	<b>1,976,004.41</b>	<b>13,555,625.03</b>	<b>5,931,385.24</b>	<b>7,624,239.79</b>	<b>74%</b>	<b>44%</b>
<b>Net Income (Expense)</b>	<b>-</b>	<b>4,247,383.61</b>	<b>(5,364,979.69)</b>	<b>(121,909.87)</b>	<b>(20,000.00)</b>	<b>(941,029.00)</b>	<b>(2,200,534.95)</b>	<b>3,311,106.67</b>	<b>(5,511,641.62)</b>		
<b>Fund Balances - Beginning of Year</b>		<b>10,611,094.00</b>		<b>127,352.00</b>	<b>10,000.00</b>	<b>2,131,377.31</b>	<b>12,879,823.31</b>	<b>13,610,070.69</b>	<b>(730,247.38)</b>		
<b>Estimated Fund Balances - June 2024</b>	<b>-</b>	<b>14,858,477.61</b>	<b>(5,364,979.69)</b>	<b>5,442.13</b>	<b>(10,000.00)</b>	<b>1,190,348.31</b>	<b>10,679,288.36</b>	<b>16,921,177.36</b>	<b>(6,241,889.00)</b>		

- Notes**
- This report is YTD through July 31, 2024.
  - The beginning Fund Balances are as of 9/30/2023 audited balances.



## FY 2024 Notes to Financial Statements (July)

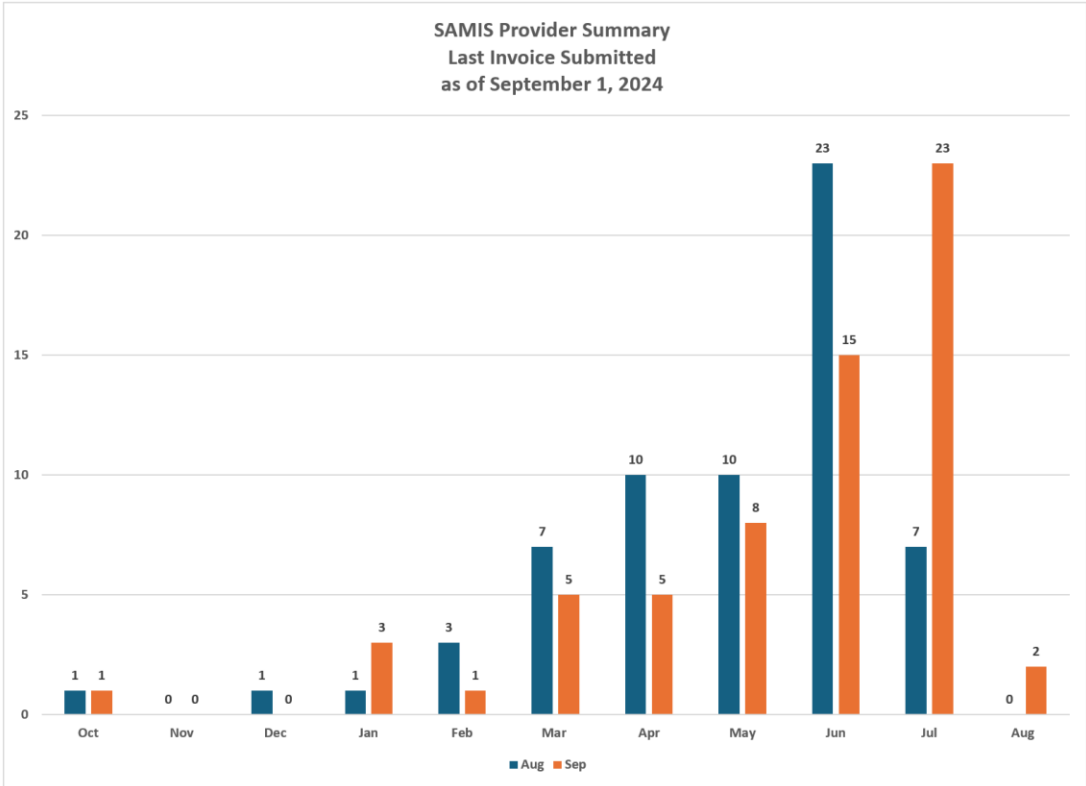
### Revenues:

- Ad Valorem Taxes have exceeded budgeted revenue by \$72,328.14. Nominal additional tax revenue is expected by the fiscal year end.
- Interest income from our Prime account has exceeded budgeted revenue by \$279,796.19. Estimated additional interest income of \$110,000 is expected by the fiscal year end.
- Use of Fund Balance – the CTAC Board opted to use \$5,386,958 from Fund Balance to fund commitments as budgeted.
- The Opioid Task Force actual of (\$20,000) reflects refunds to the City of Archer and the City of Alachua.
- The CTAC Board approved \$1,000,000 to transfer to Capital.

### Expenses:

- Personnel expenditures reflect a positive variance of \$58,438 (79%) compared to budget and are expected to maintain a positive variance by the fiscal year end.
- Operating expenditures reflect a positive variance of \$250,340 (67%) compared to budget and are expected to maintain a positive variance by the fiscal year end.
- Grants & Awards expenditures to Providers reflect a positive variance of \$780,699 (76%) compared to budget, inclusive of encumbrances. Expenditures reflect 27% of budget without encumbrances.
- Grants & Awards (Special Revenue Fund) reflect adjustments made to the budget based on changes with the Business Leadership Institute and the Early Learning Coalition
- No funds have been expended for Task Forces.
- Capital expenditures fully recognize the purchase of the CTAC property and building, including a new roof and interior painting.
- Depreciation expenditures recognize the accumulated depreciation of the capital assets.

- The table below summarizes the Provider Status based on the last invoice submitted to CTAC for reimbursement. Providers with the last invoice submission between October and May are at risk of not receiving full funding if the invoices are not submitted and processed by CTAC before the fiscal year end.



**FY2023 Audit Recommendations – Progress Update:**

We continue to make good progress on all three audit recommendations:

**2023-01 | Bank Reconciliations**

- We have reconciled bank accounts through July, and we have a list of journal entries to resolve.
- Journals are up to date in terms of approval, including Bank Accounts Journals.
- All Prime interest and Tax revenue recorded through July.
- All Capital expenditures are now reported in the General Ledger.

**2023-02 | Financial Close and Reporting**

- We have a solid outline of our month-end process that was developed in July – for August month-end close.
- We are consulting with Heather Donovan from PurvisGray to look over our shoulders and provide guidance as we approach year-end.

- We have identified two configuration changes implemented in New World that facilitate correct month-end closing procedures.
- Program funding correctly reported by Goal for August.

2303-03 | Journal Entries (Separation of Duties)

- Appropriate Separation of Duties have already implemented and remain in place with zero deviation.

The Internal Controls and Fiscal Assessment project has been initiated with BDO. The Finance team is responding to a Document Request List that is the beginning of Phase 1.



**File Attachments for Item:**

6. FY 2024 Checks and Expenditures Report (July)



**Item:**

FY 2024 Checks and Expenditures Report (July)

**Requested Action:**

The Trust is asked to receive the report.

**Background**

Resolution 2020-2 requires that “All checks for expenditures or contracts which have not been expressly approved by the Trust shall be reported to the Trust on a monthly basis. The report may be under the consent agenda subject to being removed for further discussion.”

**Attachments**

July 2024 Checks and Expenditures Report

**Programmatic Impact:**

NA

**Fiscal Impact:**

NA

**Recommendation:**

Receive the Report

Children's Trust of Ala Cty LIVE  
**Bank Account Activity Report**  
 Reconciled & Un-Reconciled  
 From Date: 07/01/2024 - To Date: 07/31/2024

Bank	Bank Account		Deposit Information		Description	Department	Amount
Bank of America	Concentration Account		Type				
	07/03/2024	Collection	Check		0700 - Clerk Finance and Accounting	165,091.75	
	07/12/2024	Collection	Other		0700 - Clerk Finance and Accounting	370,588.08	
						<u>\$535,679.83</u>	

**Checks:** Status: No Transactions Exist

Status	Check Number	Payment Date	Reconciled	Source	Payee Name	Amount
Open	54	07/03/2024		Accounts Payable	MISSION SQUARE RETIREMENT	511.96
						<u>\$511.96</u>

**Returned Checks:** Status: No Transactions Exist

Date	Payer	Check Number	Amount

**Wire Transfers:** Status: No Transactions Exist

Type	Date	Vendor	Description	Internal Account	Amount
Wire Transfer Out	07/01/2024		07.01.24 transfer to 0940	ZBA Accounts Payable	(15,732.62)
Wire Transfer Out	07/02/2024		07.02.24 transfer to 0940	ZBA Accounts Payable	(26,395.84)
Wire Transfer Out	07/03/2024		07.03.24 transfer to 0940	ZBA Accounts Payable	(110,458.72)
Wire Transfer Out	07/05/2024		07.05.24 transfer to 0940	ZBA Accounts Payable	(20,602.06)
Wire Transfer Out	07/08/2024		07.08.24 transfer to 0940	ZBA Accounts Payable	(15,689.65)
Wire Transfer Out	07/10/2024		07.09.24 transfer to 0940	ZBA Accounts Payable	(10,000.00)
Wire Transfer Out	07/11/2024		07.11.24 transfer to 0940	ZBA Accounts Payable	(33,320.00)
Wire Transfer Out	07/12/2024		07.12.24 transfer to 0940	ZBA Accounts Payable	(12,445.76)
Wire Transfer Out	07/15/2024		07.15.24 transfer to 0940	ZBA Accounts Payable	(24,853.18)
Wire Transfer Out	07/16/2024		07.16.24 transfer to 0940	ZBA Accounts Payable	(5,585.12)
Wire Transfer Out	07/17/2024		07.17.24 transfer to 0940	ZBA Accounts Payable	(83,091.02)
Wire Transfer Out	07/18/2024		07.18.24 transfer to 0940	ZBA Accounts Payable	(348.75)
Wire Transfer Out	07/19/2024		07.19.24 transfer to 0940	ZBA Accounts Payable	(93,002.95)

Children's Trust of Ala Cty LIVE  
**Bank Account Activity Report**  
 Reconciled & Un-Reconciled  
 From Date: 07/01/2024 - To Date: 07/31/2024

Bank	Bank Account	Type	Date	Description	Amount
.	Wire Transfer Out		07/22/2024	07.22.24 transfer to 0940	ZBA Accounts Payable (2,948.07)
.	Wire Transfer Out		07/23/2024	07.23.24 transfer to 0940	ZBA Accounts Payable (9,829.39)
.	Wire Transfer Out		07/24/2024	07.24.24 transfer to 0940	ZBA Accounts Payable (300.00)
.	Wire Transfer Out		07/25/2024	07.25.24 transfer to 0940	ZBA Accounts Payable (119,943.65)
.	Wire Transfer Out		07/26/2024	07.26.24 transfer to 0940	ZBA Accounts Payable (1,815.88)
.	Wire Transfer Out		07/29/2024	07.29.24 transfer to 0940	ZBA Accounts Payable (18,758.17)
.	Wire Transfer Out		07/30/2024	07.30.24 transfer to 0940	ZBA Accounts Payable (19,367.67)
.	Wire Transfer Out		07/31/2024	07.31.24 transfer to 0940	ZBA Accounts Payable (38,671.52)
					<u>(\$663,160.02)</u>

**Adjustments:** Type Description Amount  
 No Transactions Exist

Children's Trust of Ala Cty LIVE  
**Bank Account Activity Report**  
 Reconciled & Un-Reconciled  
 From Date: 07/01/2024 - To Date: 07/31/2024

Bank  
 Bank of America  
 Bank Account  
 ZBA Accounts Payable

Deposits: Date	Type	Deposit Information	Description	Department	Amount	
No Transactions Exist						
Checks: Status	Check Number	Payment Date	Reconciled	Source	Payee Name	Amount
Reconciled	11974	07/01/2024	07/31/2024	Accounts Payable	ALACHUA COUNTY BOCC	212.14
Reconciled	11975	07/01/2024	07/31/2024	Accounts Payable	ALACHUA COUNTY BOCC	14,420.15
Reconciled	11976	07/01/2024	07/31/2024	Accounts Payable	City of Alachua	10,000.00
Reconciled	11977	07/01/2024	07/31/2024	Accounts Payable	City of Archer	10,000.00
Reconciled	11978	07/01/2024	07/31/2024	Accounts Payable	Doves of Loves Cleaning Services LLC	700.00
Reconciled	11979	07/08/2024	07/31/2024	Accounts Payable	AFA Protective Systems Inc	4,000.00
Reconciled	11980	07/08/2024	07/31/2024	Accounts Payable	Community Foundation of North Central Florida	33,320.00
Reconciled	11981	07/08/2024	07/31/2024	Accounts Payable	Language Line Services Inc.	2.24
Reconciled	11982	07/08/2024	07/31/2024	Accounts Payable	Rodriguez, Miranda	862.50
Reconciled	11983	07/08/2024	07/31/2024	Accounts Payable	Sutherland, Jordan	300.00
Reconciled	11984	07/08/2024	07/31/2024	Accounts Payable	Wake up and Dream Inc.	2,500.00
Reconciled	11985	07/08/2024	07/31/2024	Accounts Payable	Willie Mae Stokes Community Center	5,578.48
Reconciled	11986	07/08/2024	07/31/2024	Accounts Payable	Language Line Services Inc.	885.83
Reconciled	11987	07/10/2024	07/31/2024	Accounts Payable	Allegra Gainesville	313.24
Reconciled	11988	07/10/2024	07/31/2024	Accounts Payable	Doves of Loves Cleaning Services LLC	700.00
Reconciled	11989	07/10/2024	07/31/2024	Accounts Payable	GAINESVILLE REGIONAL UTILITIES	700.00
Reconciled	11990	07/10/2024	07/31/2024	Accounts Payable	James Moore & Co P. L.	2,000.00
Reconciled	11991	07/10/2024	07/31/2024	Accounts Payable	University of Florida Board of Trustees	43,750.00
Reconciled	11993	07/17/2024	07/31/2024	Accounts Payable	Allegra Gainesville	572.00
Reconciled	11995	07/17/2024	07/31/2024	Accounts Payable	Dare To Be Different Youth Empowerment Org.	1,000.00
Reconciled	11996	07/17/2024	07/31/2024	Accounts Payable	Doves of Loves Cleaning Services LLC	700.00
Open	11997	07/17/2024		Accounts Payable	High Springs Chamber of Commerce	2,000.00
Reconciled	11998	07/17/2024	07/31/2024	Accounts Payable	Rodriguez, Miranda	348.75
Reconciled	11999	07/17/2024	07/31/2024	Accounts Payable	Shands Teaching Hospital and Clinics, Inc.	4,902.33
Open	12000	07/17/2024		Accounts Payable	Stokes dba Waldo Community New Vision Coalition, Julie	1,000.00
Reconciled	12001	07/17/2024	07/31/2024	Accounts Payable	Sutherland, Jordan	360.00
Reconciled	12002	07/24/2024	07/31/2024	Accounts Payable	ALACHUA COUNTY BOCC	5,912.65

**Children's Trust of Ala Cty LIVE**  
**Bank Account Activity Report**  
 Reconciled & Un-Reconciled  
 From Date: 07/01/2024 - To Date: 07/31/2024

Bank	Bank Account												
	Reconciled	12003	07/24/2024	07/31/2024	Accounts Payable	ALACHUA COUNTY BOCC						13,216.90	
	Reconciled	12004	07/24/2024	07/31/2024	Accounts Payable	ALACHUA COUNTY BOCC						211.28	
	Reconciled	12005	07/24/2024	07/31/2024	Accounts Payable	Catholic Charities Bureau Inc.						2,452.99	
	Reconciled	12006	07/24/2024	07/31/2024	Accounts Payable	Doves of Loves Cleaning Services LLC						700.00	
	Reconciled	12007	07/24/2024	07/31/2024	Accounts Payable	GAINESVILLE REGIONAL UTILITIES						1,815.88	
	Reconciled	12008	07/24/2024	07/31/2024	Accounts Payable	Greater Duval Neighborhood Association						7,615.67	
	Open	12009	07/24/2024		Accounts Payable	Health Equity Inc						75.00	
	Reconciled	12010	07/24/2024	07/31/2024	Accounts Payable	Rodriguez, Miranda						300.00	
	Reconciled	12011	07/24/2024	07/31/2024	Accounts Payable	University of Florida Board of Trustees						16,305.18	
	Open	12012	07/24/2024		Accounts Payable	Willie Mae Stokes Community Center						9,084.04	
	Open	12013	07/31/2024		Accounts Payable	Doves of Loves Cleaning Services LLC						700.00	
	Open	12014	07/31/2024		Accounts Payable	Gainesville Chamber Orchestra Inc.						800.00	
												\$200,317.25	

EFTs:	Status	EFT Number	Payment Date	Reconciled	Source	Payee Name	Amount
.	Reconciled	872	07/01/2024	07/31/2024	Accounts Payable	BOYS & GIRLS CLUBS OF NE FL, INC	13,047.67
	Reconciled	873	07/01/2024	07/31/2024	Accounts Payable	Gainesville Circus Center Inc	144.35
	Reconciled	874	07/01/2024	07/31/2024	Accounts Payable	Gainesville Thrives Inc.	2,259.59
	Reconciled	875	07/01/2024	07/31/2024	Accounts Payable	GIRLS PLACE, INC.	17,561.63
	Reconciled	876	07/01/2024	07/31/2024	Accounts Payable	HEALTHY START OF NORTH CENTRAL FL	32,127.99
	Reconciled	877	07/01/2024	07/31/2024	Accounts Payable	NEW TECHNOLOGY MADE SIMPLE NOW, INC.	69.48
	Reconciled	878	07/01/2024	07/31/2024	Accounts Payable	PACE CENTER FOR GIRLS INC	8,049.39
	Reconciled	879	07/01/2024	07/31/2024	Accounts Payable	Partnership for Strong Families	26,349.41
	Reconciled	915	07/01/2024	07/31/2024	Accounts Payable	Health Equity Inc	528.25
	Reconciled	880	07/05/2024	07/31/2024	Accounts Payable	Florida Retirement System	14,290.44
	Reconciled	919	07/05/2024	07/31/2024	Accounts Payable	AlphaStaff Inc.	38,819.79
	Reconciled	881	07/08/2024	07/31/2024	Accounts Payable	100 Black Men of Greater Florida GNV, Inc.	2,500.00
	Reconciled	882	07/08/2024	07/31/2024	Accounts Payable	Ashley McClellan dba The Concrete Rose Foundation	2,500.00
	Reconciled	883	07/08/2024	07/31/2024	Accounts Payable	CFX OFFICE TECHNOLOGY	302.02
	Reconciled	884	07/08/2024	07/31/2024	Accounts Payable	Child Advocacy Center Inc.	5,100.00
	Reconciled	885	07/08/2024	07/31/2024	Accounts Payable	Express Services Inc.	4,042.85
	Reconciled	886	07/08/2024	07/31/2024	Accounts Payable	HEALTHY START OF NORTH CENTRAL FL	4,377.79

Children's Trust of Ala Cty LIVE  
**Bank Account Activity Report**  
 Reconciled & Un-Reconciled  
 From Date: 07/01/2024 - To Date: 07/31/2024

Bank	Bank Account								
.	Reconciled	887	07/08/2024	07/31/2024	Accounts Payable	KIDS COUNT IN ALACHUA COUNTY, INC.	23,500.67		
	Reconciled	888	07/08/2024	07/31/2024	Accounts Payable	Old Town Ministries	2,500.00		
	Reconciled	889	07/08/2024	07/31/2024	Accounts Payable	Randstad North America Inc. Spherion Staffing LLC	1,691.26		
	Reconciled	890	07/08/2024	07/31/2024	Accounts Payable	Webauthor.com LLC	2,000.00		
	Reconciled	891	07/08/2024	07/31/2024	Accounts Payable	Made for More Foundation Inc.	8,219.48		
	Open	952	07/10/2024		Accounts Payable	BANK OF AMERICA	7,838.85		
	Reconciled	892	07/10/2024	07/31/2024	Accounts Payable	AFLAC	569.00		
	Reconciled	893	07/10/2024	07/31/2024	Accounts Payable	Brittany K. Fadiora dba BEAM Birth Network LLC	3,500.00		
	Reconciled	894	07/10/2024	07/31/2024	Accounts Payable	Community Impact Corporation, Karl Anderson	10,238.47		
	Reconciled	895	07/10/2024	07/31/2024	Accounts Payable	Just for Us Edu	2,500.00		
	Reconciled	896	07/10/2024	07/31/2024	Accounts Payable	Randstad North America Inc. Spherion Staffing LLC	1,652.49		
	Reconciled	897	07/17/2024	07/31/2024	Accounts Payable	Cayson, Elizabeth	690.37		
	Reconciled	898	07/17/2024	07/31/2024	Accounts Payable	CFX OFFICE TECHNOLOGY	414.00		
	Reconciled	899	07/17/2024	07/31/2024	Accounts Payable	CFX OFFICE TECHNOLOGY	138.00		
	Reconciled	900	07/17/2024	07/31/2024	Accounts Payable	Community Impact Corporation, Karl Anderson	2,500.00		
	Reconciled	901	07/17/2024	07/31/2024	Accounts Payable	Express Services Inc.	1,483.92		
	Reconciled	902	07/17/2024	07/31/2024	Accounts Payable	Gainesville Circus Center Inc	19,043.17		
	Reconciled	903	07/17/2024	07/31/2024	Accounts Payable	Gator Junior Golf Inc.	2,500.00		
	Reconciled	904	07/17/2024	07/31/2024	Accounts Payable	GIRLS PLACE, INC.	13,143.94		
	Reconciled	905	07/17/2024	07/31/2024	Accounts Payable	IGB Education Corp	11,154.98		
	Reconciled	906	07/17/2024	07/31/2024	Accounts Payable	Motiv8U of North Central Florida Inc	11,941.43		
	Reconciled	907	07/17/2024	07/31/2024	Accounts Payable	Partnership for Strong Families	12,985.71		
	Reconciled	908	07/17/2024	07/31/2024	Accounts Payable	Randstad North America Inc. Spherion Staffing LLC	1,401.60		
	Reconciled	909	07/17/2024	07/31/2024	Accounts Payable	Target Copy of Gainesville, Inc. DBA Renaissance	6.83		
	Reconciled	910	07/17/2024	07/31/2024	Accounts Payable	The District Board of Trustees of Santa Fe College	2,961.00		
	Reconciled	911	07/17/2024	07/31/2024	Accounts Payable	Webauthor.com LLC	12,500.00		
	Reconciled	912	07/17/2024	07/31/2024	Accounts Payable	CFX OFFICE TECHNOLOGY	138.00		
	Open	918	07/19/2024		Accounts Payable	MISSION SQUARE RETIREMENT	522.70		
	Reconciled	913	07/19/2024	07/31/2024	Accounts Payable	AlphaStaff Inc.	38,641.02		
	Reconciled	914	07/22/2024	07/31/2024	Accounts Payable	Health Equity Inc	41.82		
	Reconciled	920	07/24/2024	07/31/2024	Accounts Payable	Child Advocacy Center Inc.	3,625.00		
	Reconciled	921	07/24/2024	07/31/2024	Accounts Payable	Deeper Purpose Community Church Inc	16,461.45		
	Reconciled	922	07/24/2024	07/31/2024	Accounts Payable	Gainesville Circus Center Inc	4,890.74		

Children's Trust of Ala Cty LIVE  
**Bank Account Activity Report**  
 Reconciled & Un-Reconciled  
 From Date: 07/01/2024 - To Date: 07/31/2024

Bank	Bank Account													Amount
	Reconciled	923	07/24/2024	07/31/2024	Accounts Payable		Gainesville Thrives Inc.							2,285.65
	Reconciled	924	07/24/2024	07/31/2024	Accounts Payable		KIDS COUNT IN ALACHUA COUNTY, INC.							530.00
	Reconciled	925	07/24/2024	07/31/2024	Accounts Payable		Level Up Impact Group, LLC							4,000.00
	Reconciled	926	07/24/2024	07/31/2024	Accounts Payable		Main Street Daily News Gainesville, LLC							870.00
	Reconciled	927	07/24/2024	07/31/2024	Accounts Payable		NEW TECHNOLOGY MADE SIMPLE NOW, INC.							2,702.16
	Reconciled	928	07/24/2024	07/31/2024	Accounts Payable		North Central Florida YMCA							46,418.75
	Reconciled	929	07/24/2024	07/31/2024	Accounts Payable		Randstad North America Inc. Spherion Staffing LLC							1,374.27
	Reconciled	930	07/24/2024	07/31/2024	Accounts Payable		Traveling Art Camp LLC							28,469.96
	Open	974	07/30/2024		Accounts Payable		Health Equity Inc							26.84
	Open	931	07/31/2024		Accounts Payable		BOYS & GIRLS CLUBS OF NE FL, INC							18,544.42
	Open	932	07/31/2024		Accounts Payable		Child Advocacy Center Inc.							300.00
	Open	933	07/31/2024		Accounts Payable		Just for Us Edu							8,849.33
	Open	934	07/31/2024		Accounts Payable		PACE CENTER FOR GIRLS INC							8,026.25
	Open	935	07/31/2024		Accounts Payable		Partnership for Strong Families							48,320.31
	Open	936	07/31/2024		Accounts Payable		St. Barbara CFC Ministries							16,013.64
														<b>\$580,198.13</b>

**Returned Checks:** Date Payer Check Number Amount  
 No Transactions Exist

Wire Transfers:	Type	Date	Vendor	Description	Internal Account	Amount
Wire Transfer In		07/01/2024		07.01.24 transfer to 0940	Concentration Account	15,732.62
Wire Transfer In		07/02/2024		07.02.24 transfer to 0940	Concentration Account	26,395.84
Wire Transfer In		07/03/2024		07.03.24 transfer to 0940	Concentration Account	110,458.72
Wire Transfer In		07/05/2024		07.05.24 transfer to 0940	Concentration Account	20,602.06
Wire Transfer In		07/08/2024		07.08.24 transfer to 0940	Concentration Account	15,689.65
Wire Transfer In		07/10/2024		07.09.24 transfer to 0940	Concentration Account	10,000.00
Wire Transfer In		07/11/2024		07.11.24 transfer to 0940	Concentration Account	33,320.00
Wire Transfer In		07/12/2024		07.12.24 transfer to 0940	Concentration Account	12,445.76
Wire Transfer In		07/15/2024		07.15.24 transfer to 0940	Concentration Account	24,853.18
Wire Transfer In		07/16/2024		07.16.24 transfer to 0940	Concentration Account	5,585.12
Wire Transfer In		07/17/2024		07.17.24 transfer to 0940	Concentration Account	83,091.02
Wire Transfer In		07/18/2024		07.18.24 transfer to 0940	Concentration Account	348.75



Children's Trust of Ala Cty LIVE  
**Bank Account Activity Report**  
 Reconciled & Un-Reconciled  
 From Date: 07/01/2024 - To Date: 07/31/2024

Bank	Bank Account	Type	Date	Description	Amount
.	Wire Transfer In		07/19/2024	07.19.24 transfer to 0940	93,002.95
	Wire Transfer In		07/22/2024	07.22.24 transfer to 0940	2,948.07
	Wire Transfer In		07/23/2024	07.23.24 transfer to 0940	9,829.39
	Wire Transfer In		07/24/2024	07.24.24 transfer to 0940	300.00
	Wire Transfer In		07/25/2024	07.25.24 transfer to 0940	119,943.65
	Wire Transfer In		07/26/2024	07.26.24 transfer to 0940	1,815.88
	Wire Transfer In		07/29/2024	07.29.24 transfer to 0940	18,758.17
	Wire Transfer In		07/30/2024	07.30.24 transfer to 0940	19,367.67
	Wire Transfer In		07/31/2024	07.31.24 transfer to 0940	38,671.52
					<u>\$663,160.02</u>

**Adjustments:** Type Description Amount  
 . No Transactions Exist

**File Attachments for Item:**

7. FY 2024 Programmatic Award and Expenditures Report (July)



**Item:**

FY 2024 Programmatic Award and Expenditures Report (July)

**Requested Action:**

The Trust is asked to receive the report.

**Background**

Upon request of Board Members, Provide monthly report of Programmatic funding by Goal. The report should include initial awarded amount and YTD expenses. The report may be under the consent agenda subject to being removed for further discussion.”

**Attachments**

FY 2024 Programmatic Awards and Expenditures Report (July)

**Programmatic Impact:**

NA

**Fiscal Impact:**

NA

**Recommendation:**

Receive the Report

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT  
THROUGH July 31, 2024**

Item 7.

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
<b>GOAL 1: ALL CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS 001.15.1500.569.83.10</b>						
FAMILY RESOURCE CENTERS CONSULTANT	Partnership for Strong Families	\$168,593.00	\$168,593.00	\$32,325.85	\$136,267.15	19.17%
FAMILY RESOURCE CENTERS/COMMUNITY NAVIGATORS	Partnership for Strong Families	\$581,407.00	\$581,407.00	\$138,738.70	\$442,668.30	23.86%
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$82,992.00	\$65,450.88	\$22,571.21	\$42,879.67	34.49%
NEWBORN HOME VISITING PROGRAM FY23	Healthy Start of North Central Florida, Inc.	\$22,484.14	\$22,484.14	\$22,484.14	\$0.00	100.00%
NEWBORN HOME VISITING PROGRAM FY24	Healthy Start of North Central Florida, Inc.	\$442,624.00	\$442,624.00	\$151,724.15	\$290,899.85	34.28%
Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida	UF Shand's Health	\$108,992.00	\$108,992.00	\$34,151.70	\$74,840.30	31.33%
PROJECT YOUTH BUILD PARENTING PROGRAM	FL Institute for Workforce Innovation, Inc. d/b/a Project Youth Build	\$54,496.00	\$54,496.00	\$50,675.28	\$3,820.72	92.99%
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls Inc.	\$108,992.00	\$108,992.00	\$37,843.76	\$71,148.24	34.72%
Reducing Trauma to Abused Children Therapy Program	Child Advocacy Center	\$150,000.00	\$150,000.00	\$25,600.00	\$124,400.00	17.07%
SAVING SMILES	UF College of Dentistry Oct-Dec	\$30,204.75	\$30,204.75	\$21,852.00	\$8,352.75	72.35%
SAVING SMILES	UF College of Dentistry Jan-Sep	\$78,000.00	\$78,000.00	\$43,391.10	\$34,608.90	55.63%
WEEKEND BACKPACK PROGRAM	Catholic Charities Oct-Dec	\$20,117.83	\$20,117.83	\$13,976.45	\$6,141.38	69.47%
WEEKEND BACKPACK PROGRAM	Catholic Charities Jan-Jun	\$26,000.00	\$26,000.00	\$16,745.05	\$9,254.95	64.40%
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$34,672.37	\$34,672.37	\$12,966.97	\$21,705.40	37.40%
Willie Mae Stokes Community Center - Family Resource Center	Willie Mae Stokes Community Center	\$125,000.00	\$124,972.33	\$0.00	\$124,972.33	0.00%
One Community Health & Wellness Resources Center	Pleasant Street Civil Rights & Cultural Center	\$125,000.00	\$125,000.00	\$31,250.00	\$93,750.00	25.00%
Youth Health	RFP	\$600,000.00	\$0.00	\$0.00	\$0.00	0.00%
Maternal Child Health	UF	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	0.00%
A&A Doula Consulting Services	A&A Doula Consulting	\$16,700.00	\$16,700.00	\$0.00	\$16,700.00	0.00%
BEAM Birth Network Doula Consulting Services	Britany Fadora dba BEAM Birth Network LLC	\$20,000.00	\$20,000.00	\$14,000.00	\$6,000.00	70.00%
Unallocated		\$67,296.91			\$67,296.91	
<b>TOTAL GOAL 1 General Fund</b>		<b>\$2,866,275.09</b>	<b>\$2,248,706.30</b>	<b>\$683,891.23</b>	<b>\$1,645,706.85</b>	<b>30.41%</b>
<b>GOAL 1 Special Revenue Fund 101.15.1500.569.82.70 Agreements</b>						
Pritzker Doula Mini Grant	Britany Fadora dba BEAM Birth Network LLC	\$36,749.03	\$36,749.03	\$12,022.55	\$24,726.48	32.72%
<b>TOTAL GOAL 1 Special Revenue Funding Agreements</b>		<b>\$36,749.03</b>	<b>\$36,749.03</b>	<b>\$12,022.55</b>	<b>\$24,726.48</b>	<b>32.72%</b>

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT  
THROUGH July 31, 2024**

Item 7.

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
<b>GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL 001.15.1500.569.83.20</b>						
<b>SUMMER:</b>						
SUMMER BRIDGE FOR HEAD START	Episcopal Children Services	\$190,686.00	\$218,340.90	\$0.00	\$218,340.90	0.00%
SUMMER PROGRAMMING	Freedom School	\$114,400.00	\$114,000.00	\$0.00	\$114,000.00	0.00%
<b>TOTAL GOAL 2 Summer Programs Other</b>		<b>\$305,086.00</b>	<b>\$332,340.90</b>	<b>\$0.00</b>	<b>\$332,340.90</b>	<b>0.00%</b>
<b>SUMMER RFP:</b>						
SUMMER PROGRAMMING (2021-2024)	Alachua County Camp 13382	\$45,480.00	\$45,480.00	\$0.00	\$45,480.00	0.00%
SUMMER PROGRAMMING (2021-2024)	Boys & Girls Clubs 13384	\$148,326.00	\$148,326.00	\$0.00	\$148,326.00	0.00%
SUMMER PROGRAMMING (2021-2024)	City Of Alachua 13386	\$73,769.00	\$73,769.00	\$34,923.16	\$38,845.84	47.34%
SUMMER PROGRAMMING (2021-2024)	Community Impact 13387	\$153,342.00	\$153,342.00	\$31,250.00	\$122,092.00	20.38%
SUMMER PROGRAMMING (2021-2024)	Cultural Arts Coalition 13388	\$30,784.00	\$30,784.00	\$6,156.80	\$24,627.20	20.00%
SUMMER PROGRAMMING (2021-2024)	Deeper Purpose Community Church 13389	\$101,245.00	\$101,243.85	\$41,397.45	\$59,846.40	40.89%
SUMMER PROGRAMMING (2021-2024)	Gainesville Area Tennis Association 13391	\$74,057.00	\$74,057.00	\$11,800.00	\$62,257.00	15.93%
SUMMER PROGRAMMING (2021-2024)	Gainesville Circus Center	\$27,885.00	\$27,860.00	\$144.35	\$27,715.65	0.52%
SUMMER PROGRAMMING (2021-2024)	Girls Place, Inc. 13393	\$99,535.00	\$99,535.00	\$19,950.00	\$79,585.00	20.04%
SUMMER PROGRAMMING (2021-2024)	Good News Art 13394	\$173,908.00	\$173,908.00	\$88,222.19	\$85,685.81	50.73%
SUMMER PROGRAMMING (2021-2024)	Greater Duval	\$55,018.00	\$55,017.86	\$14,457.64	\$40,560.22	26.28%
SUMMER PROGRAMMING (2021-2024)	I AM STEM 13393	\$180,452.00	\$180,452.00	\$28,750.00	\$151,702.00	15.93%
SUMMER PROGRAMMING (2021-2024)	Just For Us 13437	\$36,516.00	\$36,515.00	\$16,849.33	\$19,665.67	46.14%
SUMMER PROGRAMMING (2021-2024)	Kids Count in Alachua County, Inc. 13397	\$36,185.00	\$36,185.40	\$0.00	\$36,185.40	0.00%
SUMMER PROGRAMMING (2021-2024)	Santa Fe College	\$45,046.00	\$45,046.00	\$2,961.00	\$42,085.00	6.57%
SUMMER PROGRAMMING (2021-2024)	St Barbara 13400	\$69,271.00	\$69,271.00	\$31,763.64	\$37,507.36	45.85%
SUMMER PROGRAMMING (2021-2024)	Star Center Theater 13401	\$103,657.00	\$103,657.00	\$0.00	\$103,657.00	0.00%
SUMMER PROGRAMMING (2021-2024)	Traveling Art Camp 13402	\$187,567.00	\$187,567.00	\$69,307.46	\$118,259.54	36.95%
SUMMER PROGRAMMING (2021-2024)	UF CROP FY24	\$52,960.00	\$52,960.00	\$0.00	\$52,960.00	0.00%
SUMMER PROGRAMMING (2021-2024)	YMCA 13398	\$210,038.00	\$210,038.00	\$46,418.75	\$163,619.25	22.10%
Summer Camp Incentives		\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
SUMMER PROGRAMMING (2021-2024)	UF CROP FY23	\$25,041.28	\$25,041.28	\$25,041.28	\$0.00	100.00%
<b>TOTAL GOAL 2 Summer RFP</b>		<b>\$2,030,082.28</b>	<b>\$2,030,055.39</b>	<b>\$469,393.05</b>	<b>\$1,560,662.34</b>	<b>23.12%</b>

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT  
THROUGH July 31, 2024**

Item 7.

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
<b>ENRICHMENT:</b>						
ENRICHMENT PROGRAMMING (2021-2024)	CE Underground Kitchen	\$73,389.00	\$73,389.00	\$73,268.79	\$120.21	99.84%
ENRICHMENT PROGRAMMING (2021-2024)	Child Advocacy Center	\$11,619.00	\$11,619.00	\$2,489.76	\$9,129.24	21.43%
ENRICHMENT PROGRAMMING (2021-2024)	Cultural Arts Coalition	\$16,099.00	\$16,099.00	\$16,099.00	\$0.00	100.00%
ENRICHMENT PROGRAMMING (2021-2024)	Gainesville Chamber Orchestra	\$7,800.00	\$7,800.00	\$7,200.00	\$600.00	92.31%
ENRICHMENT PROGRAMMING (2021-2024)	Motiv8U	\$49,795.00	\$49,793.51	\$34,247.12	\$15,546.39	68.78%
ENRICHMENT PROGRAMMING (2021-2024)	UF Natural History Museum	\$24,399.00	\$24,397.56	\$16,198.38	\$8,199.18	66.39%
<b>TOTAL GOAL 2 Enrichment</b>		<b>\$183,101.00</b>	<b>\$183,098.07</b>	<b>\$149,503.05</b>	<b>\$33,595.02</b>	<b>81.65%</b>
<b>AFTERSCHOOL:</b>						
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Boys and Girls Club of Alachua County*	\$185,406.30	\$185,406.30	\$92,515.72	\$92,890.58	49.90%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Deeper Purpose Community Church, Inc.*	\$114,965.26	\$114,965.26	\$76,400.44	\$38,564.82	66.46%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Area Tennis Association (Aces in Motion)*	\$259,583.68	\$259,583.68	\$154,333.73	\$105,249.95	59.45%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Gainesville Circus Center*	\$131,136.86	\$141,617.34	\$135,022.86	\$6,594.48	95.34%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Girls Place, Inc.*	\$127,933.00	\$127,933.00	\$78,375.89	\$49,557.11	61.26%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Kids Count in Alachua County, Inc.*	\$188,117.55	\$188,117.55	\$128,902.00	\$59,215.55	68.52%
AFTERSCHOOL PROGRAMMING (RFP 2021-06)	Willie Mae Stokes Community Center, Inc.	\$156,554.53	\$156,554.53	\$50,799.27	\$105,755.26	32.45%
<b>TOTAL GOAL 2 After School</b>		<b>\$1,163,697.18</b>	<b>\$1,174,177.66</b>	<b>\$716,349.91</b>	<b>\$457,827.75</b>	<b>61.01%</b>
<b>GOAL 2 OTHER:</b>						
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrives	\$30,000.00	\$30,000.00	\$19,989.39	\$10,010.61	66.63%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM OCT-MAR	PEAK Literacy was Vineyard	\$31,016.00	\$31,016.00	\$31,016.00	\$0.00	100.00%
THE BRIDGE COMMUNITY CENTER LITERACY PROGRAM APR-SEP	PEAK Literacy was Vineyard	\$109,013.25	\$109,013.25	\$0.00	\$109,013.25	0.00%
OPERATION FULL STEAM*	Cade Museum	\$20,666.80	\$20,666.80	\$6,748.95	\$13,917.85	32.66%
Tuition Assistance	Early Learning Coalition	\$294,025.00	\$294,025.00	\$0.00	\$294,025.00	0.00%
NEW TECH NOW STEZAM ENGINE PROGRAM	New Technology Made Simple Now Inc	\$34,726.00	\$34,726.00	\$27,556.82	\$7,169.18	79.36%
Junior Achievement	Junior Achievement	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	0.00%
UF Lastinger Center Needs Assessment		\$175,000.00	\$175,000.00	\$131,250.00	\$43,750.00	75.00%
<b>TOTAL GOAL 2 Other</b>		<b>\$794,447.05</b>	<b>\$794,447.05</b>	<b>\$216,561.16</b>	<b>\$577,885.89</b>	<b>27.26%</b>
<b>GOAL 2 TEENS:</b>						
TEENSWORK ALACHUA YOUTH PAYROLL	GOODWILL INDUSTRIES OF NORTH FLORIDA	\$900,000.00	\$900,000.00	\$225,000.00	\$675,000.00	25.00%
TEENSWORK ALACHUA RECRUITING		\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	0.00%
<b>TOTAL GOAL 2 Teens</b>		<b>\$900,000.00</b>	<b>\$960,000.00</b>	<b>\$225,000.00</b>	<b>\$735,000.00</b>	<b>23.44%</b>
Unallocated		\$45,306.49	\$0.00	\$0.00	\$45,306.49	
<b>TOTAL GOAL 2 General Fund</b>		<b>\$5,376,413.51</b>	<b>\$5,474,119.07</b>	<b>\$1,776,807.17</b>	<b>\$3,742,618.39</b>	<b>32.46%</b>

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT  
THROUGH July 31, 2024**

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GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
<b>TOTAL GOAL 2 Special Revenue Funds 101.15.569.83.91-94 Agreements</b>						
Accreditation Academy / Master Class Series	Business Leadership Institute	\$294,025.00	\$294,025.00	\$218,289.50	\$75,735.50	74.24%
Accreditation Academy / Master Class Series	Accreditation program supplies	\$2,745.49	\$2,745.92	\$59.55	\$2,685.94	2.17%
Participant Stipend	Multiple	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	100.00%
Business Stipend	Multiple	\$19,250.00	\$19,250.00	\$19,250.00	\$0.00	100.00%
Goal Seal Incentive	Multiple	\$9,905.81	\$9,905.81	\$9,905.81	\$0.00	100.00%
<b>TOTAL GOAL 2 Special Revenue Funding Agreements</b>		<b>\$350,926.30</b>	<b>\$350,926.73</b>	<b>\$272,504.86</b>	<b>\$78,421.44</b>	<b>77.65%</b>
<b>GOAL 3: ALL CHILDREN LIVE IN A SAFE COMMUNITY 001.15.1500.569.83.30</b>						
PEACEFUL PATHS INCREASING SERVICE VOLUME	Peaceful Paths, Inc.	\$19,982.00	\$19,982.00	\$18,936.93	\$1,045.07	94.77%
AMI Kids	AMI Kids	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00%
MENTORING & CHARACTER BUILDING	Big Brothers Big Sisters	\$75,000.00	\$75,000.00	\$30,697.85	\$44,302.15	40.93%
MENTORING & CHARACTER BUILDING	Community Impact	\$40,954.00	\$40,953.87	\$10,238.47	\$30,715.40	25.00%
MENTORING & CHARACTER BUILDING	IGB Education Group	\$64,500.00	\$64,500.00	\$36,732.36	\$27,767.64	56.95%
MENTORING & CHARACTER BUILDING	Made for More Foundation Inc.	\$63,681.20	\$63,681.20	\$18,743.35	\$44,937.85	29.43%
MENTORING & CHARACTER BUILDING	Motiv8U Mentoring	\$70,647.00	\$70,647.41	\$17,661.85	\$52,985.56	25.00%
MENTORING & CHARACTER BUILDING	The Education Foundation of Alachua County	\$30,244.15	\$30,244.15	\$7,561.04	\$22,683.11	25.00%
Midnight Basketball	City of Gainesville	\$19,918.00	\$19,514.00	\$2,314.93	\$17,199.07	11.86%
Teen Center and Youth Engagement	North Central Florida YMCA	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	0.00%
Unallocated		\$265,073.65			\$265,073.65	
<b>TOTAL GOAL 3</b>		<b>\$734,926.35</b>	<b>\$534,522.63</b>	<b>\$142,886.78</b>	<b>\$656,709.50</b>	<b>26.73%</b>

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT  
THROUGH July 31, 2024**

Item 7.

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
<b>SOCIAL &amp; EMOTIONAL LEARNING 001.15.1500.569.83.40</b>						
<b>TOTAL SOCIAL &amp; EMOTIONAL LEARNING</b>		<b>\$125,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>0.00%</b>
<b>Capacity Building and Mini Grants: 001.15.1500.569.83.50</b>						
<b>YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE:</b>						
CENTER FOR NON-PROFIT EXCELLENCE	Community Foundation	\$130,000.00	\$130,000.00	\$33,320.00	\$96,680.00	25.63%
My Side-walk	Community Foundation	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	100.00%
Learning Management System (LMS WebAuthor)	WebAuthor	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	100.00%
Trauma Informed Training	Child Advocacy Center	\$1,800.00	\$1,800.00	\$1,500.00	\$300.00	83.33%
Language Line	Interpreter Services	\$25,000.00	\$25,000.00	\$888.07	\$24,111.93	3.55%
Florida Afterschool Network Membership	Children Forum	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	100.00%
<b>MINI GRANTS:</b>		<b>\$150,000.00</b>				
MINI GRANTS	100 Black Men of Greater Florida		\$15,000.00	\$7,500.00	\$7,500.00	50.00%
MINI GRANTS	Ashley McClellan dba The Concrete Rose Foundation		\$15,550.00	\$8,050.00	\$7,500.00	51.77%
MINI GRANTS	Gator Junior Golf		\$15,117.50	\$7,500.00	\$7,617.50	49.61%
MINI GRANTS	Greater Bethel		\$15,000.00	\$5,000.00	\$10,000.00	33.33%
MINI GRANTS	Just for Us		\$15,000.00	\$7,500.00	\$7,500.00	50.00%
MINI GRANTS	Old Town Ministries		\$15,745.00	\$8,245.00	\$7,500.00	52.37%
MINI GRANTS	Wake Up & Dream		\$15,764.00	\$8,264.00	\$7,500.00	52.42%
MINI GRANTS	Willie Mae Stokes Community Center		\$15,000.00	\$0.00	\$15,000.00	0.00%
Unallocated		\$60,700.00			\$60,700.00	
<b>TOTAL CAPACITY BUILDING &amp; MINIGRANTS</b>		<b>\$339,300.00</b>	<b>\$311,476.50</b>	<b>\$120,267.07</b>	<b>\$251,909.43</b>	<b>38.61%</b>



**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT  
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GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
<b>COMMUNITY ENGAGEMENT 001.15.1500.569.83.60</b>						
<b>SPONSORSHIPS:</b>	Alachua County NAACP - Youth Engagement Brunch		\$1,500.00	\$1,500.00		
	Alachua Raiders Football & Cheer - Back to School Give-away		\$1,800.00	\$1,800.00		
	Aqua Angels - Swimming Show		\$1,500.00	\$1,500.00		
	Bee a Blessing - Pamper Pink Symposium		\$1,500.00	\$1,500.00		
	Blossoming Butterfly - Pinkfest 2024		\$600.00	\$600.00		
	Children Beyond Our Border - Health Fair		\$1,807.50	\$1,807.50		
	Children's Forum - Annual Children's Week		\$500.00	\$500.00		
	The Children's Health Imagination & Learning-Help Us Grow (CHILD's Center)		\$750.00	\$750.00		
	City of Gainesville Fire Rescue - Community Health Program		\$2,500.00	\$2,500.00		
	City of Gainesville PRCA- Graduation Party		\$2,300.00	\$2,300.00		
	City of Newberry - American History Trip		\$2,500.00	\$2,500.00		
	City of Waldo - 2023 Fall Festival		\$1,000.00	\$1,000.00		
	Community Impact - PAVE Event		\$2,500.00	\$2,500.00		
	Concerned Citizens of Newberry Hope for the Community		\$500.00	\$500.00		
	Darn to be Different Youth Empowerment		\$1,000.00	\$1,000.00		
	Dream On Purpose - Career Launch		\$500.00	\$500.00		
	Early Learning Coalition - Falling in Love with Reading		\$1,800.00	\$600.00		
	Education Equalizer Foundation - College Pass		\$1,800.00	\$1,800.00		
	Einstein Therapy-Fundamental Therapy Solutions		\$500.00	\$500.00		
	Free Canaan United Methodist Church		\$650.00	\$650.00		
	Friends of BCF Inc - Back to school supplies		\$500.00	\$500.00		
	Gainesville Alumnae Chapter Delta Sigma Theta - Youth Summit 2024		\$700.00	\$700.00		
	Girls Can Do it - Re-writing History		\$1,500.00	\$1,500.00		
	Greater Bethel - Back to School		\$1,000.00	\$1,000.00		
	Greater Duval Neighborhood - Scholarship Gala Event		\$1,000.00	\$1,000.00		
	High Springs Chamber - BTS giveaway		\$2,000.00	\$2,000.00		
	Just Between Friends (visa)		\$350.00	\$350.00		
	Manhood Youth Development - Spring Break Road Trip		\$2,500.00	\$2,500.00		
	North Florida Council Boy Scouts of America (visa)		\$1,000.00	\$1,000.00		
	Partnership for Strong Families - Networking Fair		\$400.00	\$400.00		
Shekinah Glory Family Worship Center - Back to School		\$800.00	\$800.00			

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT  
THROUGH July 31, 2024**

Item 7.

<b>GOALS / PROGRAM</b>	<b>AGENCIES</b>	<b>BUDGETED FUNDING</b>	<b>COMMITTED FUNDING</b>	<b>EXPENSED</b>	<b>REMAINING BUDGET</b>	<b>% Expensed</b>
	Julie Stokes dba Waldo Community New Vision Coalition - BTS fun day event		\$1,000.00	\$1,000.00		
	Swampbots - Florida Sunshine invitational		\$2,500.00	\$2,500.00		
	Trinity Day Spa Kidpreneur - Pop Up Shop		\$1,500.00	\$1,500.00		
<b>TOTAL COMMUNITY ENGAGEMENT</b>		<b>\$60,000.00</b>	<b>\$44,257.50</b>	<b>\$43,057.50</b>	<b>\$16,942.50</b>	<b>71.76%</b>

**PROGRAMMATIC AWARDS AND EXPENDITURES REPORT  
THROUGH July 31, 2024**

Item 7.

GOALS / PROGRAM	AGENCIES	BUDGETED FUNDING	COMMITTED FUNDING	EXPENSED	REMAINING BUDGET	% Expensed
<b>EMERGENT NEEDS FUNDS 001.15.1500.569.83.70</b>						
EMERGENT NEEDS FUNDS	Boys & Girls Club of NE Fl		\$20,000.00	\$20,000.00	\$0.00	
EMERGENT NEEDS FUNDS	CE's Underground Kitchen		\$4,600.00	\$4,600.00	\$0.00	
EMERGENT NEEDS FUNDS	Palm Breeze Youth Services		\$8,506.67	\$8,506.67	\$0.00	
EMERGENT NEEDS FUNDS	Black on Black Crime Task Force		\$6,576.76	\$6,576.76	\$0.00	
<b>TOTAL EMERGENT NEEDS</b>		<b>\$150,000.00</b>	<b>\$39,683.43</b>	<b>\$39,683.43</b>	<b>\$110,316.57</b>	<b>26.46%</b>
UNALLOCATED (MOVE INTO GOAL 1 ? Per Board Meeting?)		\$183,010.00			\$183,010.00	
		\$0.00				
<b>FY23-24 PROGRAM FUNDING GENERAL FUND TOTAL__</b>		<b>\$10,273,302.00</b>	<b>\$8,652,765.43</b>	<b>\$2,806,593.18</b>	<b>\$6,549,203.24</b>	<b>27.32%</b>
Appropriated Budget/Balance per ledger		\$ 10,273,302.00				
<b>FY23-24 PROGRAM FUNDING SPECIAL REVENUE FUND TOTAL__</b>		<b>\$ 387,675.33</b>	<b>\$ 387,675.76</b>	<b>\$ 284,527.41</b>	<b>\$ 103,147.92</b>	
<b>FY23-24 PROGRAM FUNDING ALL FUNDS</b>		<b>\$ 10,660,977.33</b>	<b>\$ 9,040,441.19</b>	<b>\$ 3,091,120.59</b>	<b>\$ 6,652,351.16</b>	
						Completed/Closed

**File Attachments for Item:**

8. August Sponsorship Applications

**Elizabeth Cayson**

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**From:** Children's Trust of Alachua County Florida <childrenstrust-fl@municodeweb.com>  
**Sent:** Friday, July 12, 2024 10:21 AM  
**To:** Elizabeth Cayson  
**Subject:** Form submission from: Sponsorship Application  
**Attachments:** new\_vendor\_form\_1.jpg; pccncf\_w9\_2023.pdf

**CAUTION:** This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Submitted on Friday, July 12, 2024 - 10:20am

Submitted by anonymous user: 45.17.15.72

Submitted values are:

Organization Name Pride Community Center of North Central Florida

Event Name The Pride Festival

Event Date Sat, 09/28/2024

Time 12 - 8pm

Location Bo Diddley Plaza

Brief Description of Proposed Activity/Event (100 words or less)

The Pride Festival is the yearly celebration of the queer community. It is an all day event with food trucks, more than 100 vendors and tables, and performances by various artist throughout the day. The Pride Festival also includes the Kids Corner where kids of all ages will be able to participate in different types of crafts, friendship building activities, music and more. The entire is open and free to the public.

Identify CTAC Goals the activity/event will be addressing. Children and youth live in a safe community.

Target Population Alachua County

Number Attending 3,000

Presenters/Consultants 10

Have you applied to the Sponsorship Fund Application in the past for this activity event? No

Have you received funding from the Sponsorship Fund in the past for this activity/event? No

If yes, enter date:

Are you qualified to conduct business in the state of Florida? Yes

Budget Expenses: Please specify what supplies will be needed, if applicable.

6800 Pride Festival Expense

6801 Pride Festival radio & social media ads 2,485

6802 Pride Festival banner & banner permit 565

6803 Pride Festival EMTs & police 3,355

6804 Pride Festival entertainers 3,500

6805 Pride Festival cost of goods sold 1,420

6806 Pride Festival miscellaneous 130

6808 Pride Festival plaza event staff 1,420

6809 Pride Festival plaza permit & rental fee 275

6810 Pride Festival public works (road closure) 645

6811 Pride Festival sound system rental 825

6812 Pride Festival other equipment rental 1,520 Portable toilets, U-Haul truck & handtrucks  
 Total Expense \$16, 140

Please specify what budget expenses will be covered by CTAC.

We would love for the entertainment to be covered by this. The more family friendly performers we're able to get, the more families will come and participate. Right now, the budget is \$4000 less than last year due to loss of the local SEAS grant (we didn't lose it, it was just cut). The goal is provide the best entertainment for our families as possible.

TOTAL FUNDS REQUESTED \$ 40,000

Contact Person - First Name Joe

Contact Person - Last Name Smith

Contact email [director\\_joe@gainesvillepride.org](mailto:director_joe@gainesvillepride.org)

Contact phone number 3,522,560,265

Website [gainesvillepride.org](http://gainesvillepride.org)

Facebook <https://www.facebook.com/PrideCommunityCenter>

Twitter N/A

Instagram <https://www.instagram.com/pccncf/>

New Vendor Form [new\\_vendor\\_form\\_1.jpg](#)

W-9 Taxpayer ID and Certification [pccncf\\_w9\\_2023.pdf](#)

Acknowledgement of sponsorship Yes

Agree to appropriate logo usage Yes

Name of Submitter Joe Smith

Date of Submission Fri, 07/12/2024

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/6044/submission/1026>

**Elizabeth Cayson**

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**From:** Elizabeth Cayson  
**Sent:** Wednesday, July 31, 2024 10:17 AM  
**To:** Joe PCCNCF Director  
**Subject:** Children's Trust Notification

Dear Joe Smith, Pride Community Center of North Central Florida,

We are delighted to inform you we have approved your sponsorship request at the level of **\$ 1,000.00 sponsorship level.** These funds should cover the cost for activities for the Kids Corner area.

Per our sponsorship agreement, to ensure consistent brand messaging, the Children's Trust **requires** that the applicant use CTAC's logo in print materials, signage, online and relevant event messaging. This includes website logo placement, press releases and social media. Use the horizontal logo only in instances where there is minimal vertical space, and the primary stacked logo will not fit properly. For additional information regarding our logo click on the link: [Logo Use | Children's Trust of Alachua County, Florida \(childrenstrustofalachuacounty.us\)](https://www.childrenstrustofalachuacounty.us)

Additionally, you will receive a survey from Demetrica Tyson, Program Specialist ([dtyson@childrenstrustofalachuacounty.us](mailto:dtyson@childrenstrustofalachuacounty.us)) please respond within 30 days after the event. Also, please send us photos from the event/project that we can use for promotional purposes. If applicable, please ensure you have signed photo release consent forms; we do not need copies of photo releases.

For next steps, we will proceed with notifying our Finance team to process a check, this takes approximately two weeks.

*Thanks again for partnering with Children's Trust of Alachua County to ensure children and youth are healthy, educated, & safe.*

Wishing you all a successful event.

If you have any questions or need additional information, please feel free to contact me directly.  
Kindest regards, Liz



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

**Elizabeth "Liz" Cayson, M.S.**

Community Engagement Manager

Direct: (352) 374-1832

Cell: (352) 363-8666

4010 NW 25th Place

Gainesville, FL 32606

[ChildrensTrustOfAlachuaCounty.us](https://www.ChildrensTrustOfAlachuaCounty.us)



## Elizabeth Cayson

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**From:** Children's Trust of Alachua County Florida <childrenstrust-fl@municodeweb.com>  
**Sent:** Tuesday, July 30, 2024 1:25 PM  
**To:** Elizabeth Cayson  
**Subject:** Form submission from: Sponsorship Application  
**Attachments:** new\_vendor\_form\_3.xlsx; w-9\_identification\_number\_and\_certification\_2018.pdf

**CAUTION:** This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Submitted on Tuesday, July 30, 2024 - 1:24pm

Submitted by anonymous user: [69.109.235.213](#)

Submitted values are:

Organization Name 1000 Voices of Florida, INC  
 Event Name Cultural Arts Expression: Youth on the Move  
 Event Date Sat, 10/12/2024  
 Time 11:00AM - 2:00PM

Location Bo Diddley Plaza, Downtown Gainesville, FL

Brief Description of Proposed Activity/Event (100 words or less)

Adults will guide our youth team as they lead in all aspects of planning, implementation, publicity, networking, and securing event participants; finding self-expression via the business and performance sides of the Arts which has been studied and proven to provide youth with an alternative to gang activity and violence. This event and its process will encourage self-confidence via cross-generational interactions, educational/training opportunities, and understanding of one another and how we all contribute to building a safe and united community.

The youth will present themselves through sung lyrics, instruments, original compositions in music, spoken word, theater, dance, painting and drawing.

Identify CTAC Goals the activity/event will be addressing. Children and youth learn what they need to be successful.

Target Population Ages 5 to 21

Number Attending 400

Presenters/Consultants Community Youth, Joy Banks, Vian Guinyard, Wayne Ash, Ra'Chelle Banks, Theresa Young

Have you applied to the Sponsorship Fund Application in the past for this activity event? No

Have you received funding from the Sponsorship Fund in the past for this activity/event? No

If yes, enter date:

Are you qualified to conduct business in the state of Florida? Yes

Budget Expenses: Please specify what supplies will be needed, if applicable.

Sound Engineer (\$900.00), event rental costs (Permit \$67.25, police department officer \$225.00, loading zone/no parking signs, \$26.25, sound system usage, \$165.25, stage/lawn rental, \$123.75); printing and advertising (\$400.00); Youth team appreciation honorariums for 8 youth - \$800.00; Pizza (discounted) for



youth during event - \$300.00; Support Staff of 4 adults (5 hours each @ \$10/hr) - \$200.00.

Total: \$3,207.50

Please specify what budget expenses will be covered by CTAC.

Youth team appreciation honorariums (8 youth \$100/each) - \$800.00

Advertising/Printing/Distribution of flyers and other literature - \$400.00

Pizza for youth during event - \$300.00

Support Staff of 4 adults - \$200.00

TOTAL FUNDS REQUESTED \$ 1,700

Contact Person - First Name Joy

Contact Person - Last Name Banks

Contact email 1000voicesflorida@gmail.com

Contact phone number 3,528,705,481

Website [1000voicesofflorida.com](http://1000voicesofflorida.com)

Facebook 1000 Voices of Florida

Twitter NA

Instagram NA

New Vendor Form [new\\_vendor\\_form\\_3.xlsx](#)

W-9 Taxpayer ID and Certification [w-9\\_identification\\_number\\_and\\_certification\\_2018.pdf](#)

Acknowledgement of sponsorship Yes

Agree to appropriate logo usage Yes

Name of Submitter Joy M. Banks

Date of Submission Tue, 07/30/2024

The results of this submission may be viewed at:

<https://www.childrenstrustofalachuacounty.us/node/6044/submission/1031>

**Elizabeth Cayson**

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**From:** Elizabeth Cayson  
**Sent:** Monday, August 26, 2024 4:30 PM  
**To:** 1000Voices ofFlorida  
**Subject:** Children's Trust Sponsorship Notification

Dear Joy Banks, 1000 Voices of Florida, INC.,

We are delighted to inform you we have approved your sponsorship application at the amount of **\$1,000.00 sponsorship level.**

Per our sponsorship agreement, to ensure consistent brand messaging, the Children's Trust **requires** that the applicant use CTAC's logo in print materials, signage, online and relevant event messaging. This can include website logo placement, press releases and social media. Use the horizontal logo only in instances where there is minimal vertical space, and the primary stacked logo will not fit properly. For additional information regarding our logo click on the link: [Logo Use | Children's Trust of Alachua County, Florida \(childrenstrustofalachuacounty.us\)](https://www.childrenstrustofalachuacounty.us/logo-use)

Additionally, you will receive a survey from Demetrica Tyson, Program Specialist ([dtyson@childrenstrustofalachuacounty.us](mailto:dtyson@childrenstrustofalachuacounty.us)) please respond within 30 days after the event. Also, please send us photos from the event/project that we can use for promotional purposes. If applicable, please ensure you have signed photo release consent forms; we do not need copies of photo releases.

For next steps, we will proceed with notifying our Finance team to process a check, this takes approximately two weeks to process checks.

***Thanks again for partnering with Children's Trust of Alachua County to ensure children are healthy, educated, & safe.***

Wishing you all a successful event.

If you have any questions or need additional information, please feel free to contact me directly.

Kindest regards,

Liz



**Elizabeth "Liz" Cayson, M.S.**

Community Engagement Manager

Direct: (352) 374-1832

Cell: (352) 363-8666

4010 NW 25th Place

Gainesville, FL 32606

[ChildrensTrustOfAlachuaCounty.us](https://www.ChildrensTrustOfAlachuaCounty.us)



**File Attachments for Item:**

9. 9.9.2024 ED Report



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

## **EXECUTIVE DIRECTOR REPORT**

August 1, 2024 - September 1, 2024

### **SUMMARY**

1. Grants Conference - Partnership with the Center for Nonprofit Excellence & the Community Foundation NCF
2. Flourish Alachua Postpartum Doula Training
3. CTAC Staffing Updates

<b>MEETINGS AND EVENTS FOR PLANNING, COORDINATION, AND COMMUNITY ENGAGEMENT</b>		
<b>DATE</b>	<b>MEETING / EVENT</b>	<b>SUMMARY</b>
8/1	Leadership Gainesville 51-1st Day	L. Cayson, Community Engagement Manager is participating in Leadership Gainesville 51. Great opportunity to network with 50 members of the community.
8/1	Gun Violence Prevention Alliance Meeting	ED Kiner met with city, county, and Santa Fe College leaders to discuss a gun violence proposal for utilizing CTAC funding.
8/1	CTAC Finance Committee Meeting	Finance Committee Meeting prep for the Board meeting.
8/8	Housing First for Children Collaborative Meeting	ED Kiner attended the collaborative meeting and heard from committee leads on fundraising, housing partnerships, and progress updates.
8/9	Violence Prevention Youth Forum	Event co-sponsored by the Trust, City, County, Santa Fe College, the State Attorney's Office, GPD, Teen Court, Alachua Co. Public Schools, and other community sponsors for youth on probation, curfew, and their families.
8/11	High Springs Chamber -Back to School event	L. Cayson participated in the Back-to-School event held in High Springs. CTAC t-shirts and promotional items were provided to children and families. Photos were posted on CTAC's social media. This was a sponsored event.
8/13	Meeting with Ty Buckman	ED Kiner and COO Goldwire met with Ty Buckman from the Gainesville Thriving Cities Project to discuss opportunities for Phase 3 of the Project.

8/13	5th Avenue Neighborhood Association	ED Kiner attended the meeting and offered to bring information about the new One Community Family Resource Center to the next meeting.
8/13	High Springs Woman's Club Education and Library Committee	Discussed donated items to be collected for the September 5th meeting. ED Kiner will be the guest speaker. Members are purchasing items to give to CTAC during the meeting. CTAC has designated Partnership for Strong Families to receive items.
8/14	Leadership Gainesville 51	L. Cayson attended Leadership Gainesville 51, leadership training.
8/14	Ribbon-Cutting Ceremony for UF Health Urgent Care Center - Eastside	ED Kiner attended the event.
8/19	Gainesville Empowerment Zone Family Learning Center Meeting	ED Kiner and Early Childhood Coordinator met with the GEZ team. GEZ's new ED, Cathyann Solomon, was introduced. Discussions about new initiatives for family engagement and families needing more funding support.
8/19	Comprehensive Literacy Planning Committee	The committee met to continue its work on the Needs Assessment. Discussions included the distribution of surveys and recruitment of parents, youth, and partners for the focus groups.
8/20	Doretha Anderson, Early Learning Coalition.	L. Cayson met with Ms. Anderson to discuss an upcoming event in recognition of National Literacy Month. CTAC has agreed to host a resource table for this event. Discussed sponsorship opportunities.
8/21	Jordyn Zyngier, UF Shands Children's Hospital Trauma Services	L. Cayson met with Ms. Zyngier to discuss a community safety event to be held on Sunday, Oct. 27 in High Springs. CTAC has agreed to host a resource table for this event.

8/21	Early Learning Coalition	ED Kiner, Mia Jones, Kirsten Rabin & L. Cayson met with ELC's leadership team to discuss collaborations and planning agenda for week events during Children's Week.
8/21	Juvenile Detention Center Meeting	ED Kiner and COO Goldwire met with Major Harris from the Detention Center to discuss Center needs and how the two organizations can partner to help youth.
8/21	Big Brothers Big Sisters CEO Chris Letsos Meeting	ED Kiner and COO Goldwire met with BBBS CEO to discuss the current contract for mentoring and future opportunities for collaboration.
8/22	Center for Nonprofit Excellence Grants Conference	CTAC participated in the Grants Conference through sponsorship and COO Goldwire was a panelist during the funder's session.
8/22	Dr. Tyran Butler of the Lastinger Center	ED Kiner met with Dr. Butler, the new lead from the Lastinger Center for the Literacy Needs Assessment. Introductory meeting to bring Dr. Butler up to speed on the direction of the project.
8/22	Children's Mental Health Group	County, Alachua County Public Schools, CTAC, and Community Foundation to discuss next steps.
8/24	Aqua Angels Artistic Swimming Show	L. Cayson attended the event which featured children doing a water performance of The Little Mermaid. There were over 100 families present. The event was sponsored by CTAC. Photos were taken and posted on CTAC's social media.
8/26	Opioid Task Force Sub-Committee Meeting	Meeting to discuss marketing plan information needed from the marketing company for Task Force review and planning.

8/26	Gun Violence Alliance Meeting	Review of Alliance Proposals for clarity and direction on how to revise the proposal for the September 23 CTAC Board Meeting.
8/27	One Community Health Resource Center	ED Kiner visited the Center and spoke with Pastor G. Duncan about its programs and services.
8/28	Healthy Afternoons with Gainesville Fire Rescue	L. Cayson provided a resource table at the event and handed out promotional items. Photos were taken and shared on social media.
8/28	Jordyn Zyngier, UF Shands Children's Hospital Trauma Services	L. Cayson met with Ms. Zyngier to discuss participating as one of the Safety Partners during the National Walk to School Event. CTAC will provide a resource table and provide safety promotional materials.
8/29	Newberry Chamber Business Before Hours	L. Cayson attended Newberry's Business Before Hours event.
8/29	Lights On Afterschool Planning meeting	ED Kiner, K. Goldwire, K. Rabin, L. Cayson and Mr. Griffin, Boys & Girls Club met to discuss Lights On Afterschool. The Boys and Girls Club of NCF has agreed to partner with CTAC and host this year's event, which is scheduled for October 24th. Additional information will be shared with board members once logistics have been confirmed.
8/29	Williams Elementary SAC meeting	L. Cayson attended Williams Elementary SAC meeting. The SAC members reviewed the school improvement plan.



## PROGRAMS CALENDAR

August	
Thursday, August 1, 2024	Advisory Grade Level Reading Campaign Quarterly Meeting
Friday, August 2, 2024	Contract Negotiation - Junior Achievement
Saturday, August 3, 2024	SWAG FRC Back to School Bash
Wednesday, August 7, 2024	Pace Center for Girls Graduation
Thursday, August 8, 2024	FACCT Research Affinity Group
Friday, August 9, 2024	Gun Violence Prevention Youth Forum
Friday, August 9, 2024	System Transformation Working Group Meeting
<b>Monday, August 12, 2024</b>	<b>Children's Trust Board Workshop on Maternal Child Health Initiatives</b>
<b>Monday, August 12, 2024</b>	<b>Children's Trust Regular Board Meeting</b>
Tuesday, August 13, 2024	NCIT Steering Committee Meeting
Friday, August 16, 2024	Enrichment RFP Final Score Deliberations Meeting (Virtual)
Monday, August 19, 2024	Gainesville Thrives Board Meeting
Monday, August 19, 2024	Comprehensive Literacy Planning Committee
Tuesday, August 20, 2024	SAMIS S3 Collaboration Meeting
Tuesday, August 20, 2024	Partnership for Strong Families Partner Networking Fair
Wednesday, August 21, 2024	SAMIS SMG Meeting
Wednesday, August 21, 2024	Partnership Meeting with Alachua County Juvenile Detention Center
Wednesday, August 21, 2024	North Central CRT Meeting
Thursday, August 22, 2024	Center for Nonprofit Excellence - Grants Conference
Friday, August 23, 2024	Understanding the Impact of Trauma on Our Community
Friday, August 23, 2024	System Transformation Working Group Meeting
Saturday, August 24, 2024	Flourish Alachua PPD Training Day 1
Sunday, August 25, 2024	Flourish Alachua PPD Training Day 2
Tuesday, August 27, 2024	HIPPY Parent Orientation
Tuesday, August 27, 2024	Maternal Health Community Listening Session
Tuesday, August 27, 2024	Early Childhood Leaders of Color Collaboration Project Support Session
Wednesday, August 28, 2024	Planning - System Transformation Working Group Meeting
Wednesday, August 28, 2024	Maternal Health Community Listening Session
Thursday, August 29, 2024	CTAC and UF Maternal Health Meeting
Thursday, August 29, 2024	Early Childhood Leaders of Color Collaboration Meet and Greet
Friday, August 30, 2024	Co-Chair Planning Meeting - System Transformation Working Group
Friday, August 30, 2024	Re-Connection and Check In Meeting with Start Early Tommy Greco
September	
Tuesday, September 3, 2024	State Meeting - The Future Call: Conversation on Florida's Early Learning Future
Tuesday, September 3, 2024	Flourish Alachua: PPD Training Initiative Session 1 Build Your Own Resources
Wednesday, September 4, 2024	Co-Chair and Project Manager Meeting - Early Learning Roadmap
Thursday, September 5, 2024	Community Meeting - Campaign for Grade Level Reading
Thursday, September 5, 2024	Help Me Grow Alachua Proposal Discussion with Resource Centers
Thursday, September 5, 2024	Advisory Board Meeting - Campaign for Grade Level Reading
Friday, September 6, 2024	Community Meeting - Healthy Communities Meeting
Saturday, September 7, 2024	Doula Town Hall
<b>Monday, September 9, 2024</b>	<b>Children's Trust Regular Board Meeting</b>
Tuesday, September 10, 2024	Extend School Year Debrief with PEAK Literacy
Tuesday, September 10, 2024	Youth Transportation Meeting with City of Gainesville
Thursday, September 12, 2024	Advisory Board Meeting - Roadmap 2024
Thursday, September 12, 2024	Flourish Alachua: PPD Training Initiative Session 2 Community & PP Advocacy
Thursday, September 12, 2024	ACCESS Taskforce Meeting
Friday, September 13, 2024	Co-Chair Planning Meeting - System Transformation Working Group
Monday, September 16, 2024	Comprehensive Literacy Planning Committee
Tuesday, September 17, 2024	SAMIS S3 Collaboration Meeting
Tuesday, September 17, 2024	State Meeting - The Future Call: Conversation on Florida's Early Learning Future
Tuesday, September 17, 2024	Alachua County Child Abuse Prevention Task Force Meeting
Wednesday, September 18, 2024	North Central CRT
Wednesday, September 18, 2024	ELC Board Meeting
Thursday, September 19, 2024	TeensWork Alachua Summer Celebration
Thursday, September 19, 2024	HSNCF Board of Directors Meeting
<b>Monday, September 23, 2024</b>	<b>Children's Trust Regular Board Meeting</b>
Monday, September 23, 2024	System Transformation Working Group Meeting
Tuesday, September 24, 2024	Advisory Board Meeting - Roadmap 2024
Tuesday, September 24, 2024	Flourish Alachua: PPD Training Initiative Session 3 PPD Q & A
Friday, September 27, 2024	Co-Chair Planning Meeting - System Transformation Working Group
Monday, September 30, 2024	Children's Week Planning Meeting with ELC
Monday, September 30, 2024	Flourish Alachua: PPD Training Initiative Book Club Part 1 Review: The Fourth Trimester

## PLANNING, RESEARCH, AND EVALUATION

### Program Development, Monitoring, and Support

- Review and development of performance measures, data collection, and monthly reporting for new and continuing programs.
- Provider meetings/evaluation check-ins with program staff to review results and discuss data collection, and performance measures.
  - **TeensWork Alachua**
  - **Counseling/Mental Health** (Child Advocacy, Pace, PALS)
  - **Summer Camps** (individual communication/correspondence with all 20 programs)
  - **Akwaaba Freedom School**
  - **Head Start Summer Bridge**
  - **AMIkids Gainesville**
  - **YMCA Level Up Teen Nights**
- Contract FY2024 close-out reminders and final evaluation deliverables (i.e., data, end of year reporting, and program reflections) to all Summer Camps, Freedom School, TeensWork, Head Start Summer Bridge.
- Contract renewal FY2025 meetings. Revision and review of performance measures and data requirements: Counseling/Mental Health and Afterschool Programs.
- Afterschool program evaluation – analyze data, develop, and present content.
- Internal discussions about Help Me Grow and how to support early childhood screening, system of care, and family engagement/parent-child activities to support children meeting developmental milestones.

### SAMIS Management & Oversight

- Configuring, customizing, and testing picklists, surveys, features, requirements, and functionality for programs.
- Created new FY2025 demographics view for afterschool providers.
- Created three views for summer camp performance-based incentives, so contract managers, fiscal, and providers can monitor the amount owed based on data submitted.
- Attended SAMIS collaborative meetings (User Collaborative and Management Group).

### Community Assessment, Planning, & Indicators

- Observer at CTAC funded community focus group on Maternal Child Health facilitated by the University of Florida on 8/27/2024.
- Developed a summer camp input survey to inform the Summer Camp RFP.

### Evaluation Staffing and Capacity Building

- Continued review of applications and interviewing candidates for the Research, Planning, and Evaluation Coordinator position.
- Provided supervision and guidance to graduate intern (Jordan Sutherland) from the University of Florida's Research, Evaluation, and Measurement program who joined the team as a summer intern. Jordan has agreed to continue as a fall intern.
- Corresponded with UF faculty leadership to reflect on the completion of our first internship term with UF students interning at the Trust, expressed the desire to continue partnering with them, and sought feedback.
- Participated in FACCT Research Affinity Group with CSC research & evaluation staff statewide on 8/8/2024.

**FINANCE AND ADMINISTRATION**

FY2024 July Monthly Budget Report  
FY2024 July Monthly Checks & Expenditures Report  
FY2024 July Monthly Programmatic Awards & Expenditures Report

## COMMUNICATIONS

For the month of August (numbers reflect August 1-29)

### “Tidbits” - External newsletter

- 40.5% open rate and 4.7% click rate
- Next edition coming in September

### Website Traffic - Key Points

- 6,100 views and 1,700 unique users
- The top-visited page was again the homepage, followed by Bids and RFPs
- Most views are again coming from organic searches, followed by direct access.

### Social Media - Key Points

- Gained 22 net followers on Facebook (a decrease from last month’s big gains) and 15 followers on Instagram (^87.5%)
- Facebook posts reached 7.8K users (a decrease from last month’s big gains), and Instagram posts reached 417 users (^14.2%), all organic reach.
- Top Facebook content: [Kristy Goldwire is COO](#) (nearly half the month’s engagement alone!), [High Springs Back2School Giveaway](#), [Boys & Girls Club sites provider Q&A](#)
- LinkedIn had 236 organic impressions. It also gained 7 new followers.
- Our Constant Contact open rate is a remarkable 41% over the past month, with 5% clickthrough rate. Subscribers increased by 108 in this period.

### In the News

- [Children’s Trust grant supports new 3DE by Junior Achievement program at Eastside High School](#), Alachua Chronicle, Aug. 14, 2024
- [Children’s Trust approves gun violence funding rollover](#), Mainstreet Daily News, Aug. 13, 2024
- [Alachua’s Recreation & Culture Department Celebrates Successful Summer](#), Alachua County Today, Aug. 12, 2024
- [One Community Family Resource Center holds launch event for new building](#), The Independent Florida Alligator, July 22, 2024 (missed in last month’s)

### Sponsorship

- Ad in the [Mainstreet Daily News football special section](#) (August 21, page 11)
- The Citizen of the Month sponsorship with Mainstreet has been renewed and will pick up again in September. Each child will receive their goodies in a Children’s Trust string backpack.
- We are now part of Tu Fiesta Radio’s festival in November, and other sponsorship pieces to come as part of this.

### Other notables

- There are three new retractable banner designs; two of each printed. They have already been put to use in locations like [Partnership for Strong Families’ Family Resource Center Community Partner Networking Fair](#), the [Community Foundation’s Grants Conference](#), and [Flourish Alachua Postpartum Doula Training](#).
- Web stories released in this time: [Afterschool providers share advice, feedback at first-ever Convening](#), [Trust introduces Goldwire, Sumner as COO, CFO](#)
- After the popularity of a printed [Summer Bucket List](#) made by our intern, Miranda, at tabling events, we now have an [After School version](#). Both are in English and Spanish
- The website is updated to be in compliance with the new [Florida Statute 189.0694](#). [Special District Goals and Objectives Mandatory Reporting](#).

## BOARD MOTIONS AND REQUESTS

DATE	MOTION / REQUEST	STATUS
3.25.2024	Treasurer Twombly suggested a presentation by a Medicaid outreach provider to discuss the full range of Medicaid's services. ED Kiner suggested that this be incorporated into staff's professional development and into the training offered to the Trust's providers.	In progress
5.13.2024	Motion: Vice Chair Cornell - CTAC staff and Goodwill staff to discuss ways to modify and improve the TeensWork Alachua 2024/2025 program and provide recommendations to the Board prior to the end of this budget cycle.	In progress
6.10.2024	Vice Chair Cornell asked ED Kiner to schedule a future workshop to discuss the percentage of CTAC funding in our provider's budgets.	See update in FYI section
6.10.2024	<p>1. Motion: Vice Chair Cornell asked staff to see if any of the unallocated funding of \$300K for ELC can be assigned to Goal 1 instead of Goal 2.</p> <p>2. See if the remaining balance of unallocated funds, up to but not exceeding \$491,131, can be spent in Goal 1.</p>	<p>1. In progress</p> <p>2. In progress</p>
8.12.2024	Vice Chair Cornell asked for an update on the Child Care Tuition Assistance Program and work with the Anita Zucker Center, the results and recommendations for the PEAK Literacy pilot program, and the finalization and presentation of data from the mentoring program mini grants.	See update in FYI section
8.12.2024	Member Chance mentioned that programmatic dashboards showing awarded amounts and actual invoiced/funded amounts for each program area would be helpful and useful for staff to create or distribute.	In progress
8.12.2024	The Board discussed revisiting the Trust's Strategic Plan around the 18-month mark of the 3-year cycle.	Will schedule in March/April 2025

## SUCCESS STORIES

Here are two highlights shared from:

Partnership for Strong Families Community Resource Navigators and Family Resource Center

One of our Community Resource Navigators assisted a single mother of three who has gainful employment with the school system; however, does not receive her salary during the summer months. While the mother historically had her oldest child watch the younger children while she worked a second job over the summer, this child is now an adult and is unavailable to babysit. The mother budgeted carefully but fell behind on her electric bill, which was scheduled for disconnection. The CRN was able to utilize a partnership with a local agency, making a personal connection for the mother, and helping to ensure financial assistance was received in time to avoid the utilities being disconnected.

A Family Resource Center patron requested assistance with acquiring furniture for her children. The patron is a single caregiver of three children and is separated from her husband. The mother, who is employed full-time, received assistance with housing from Family Promise, but was unable to cover the costs of purchasing beds for her children due to an unexpected vehicle repair. This vehicle is the mother's sole means of transportation and is needed for her to work and get her children to school. The patron was referred to an anonymous, long-time partner of the Family Resource Center for assistance with purchasing the beds and dressers for the children. With this support, the family moved into their new home with the children's room fully furnished.

### St. Barbara's Leadership Summer Camp

Summer Camp participants at St. Barbara's Leadership Institute experienced a summer packed with opportunities to strengthen academic skills, gain exposure to college and career and resources, and enjoy the performing arts. Participants also gained important life skills that provide them with confidence and a strong foundation for future success.

Books and Curricular materials acquired through funding from the Children's Trust supported a variety of camp activities including: a summer reading program, STEM activities and experiments, and applied math lessons to determine measurements needed to make clothing alterations, or to make calculations to scale recipes for smaller or larger groups.

As a closing act of gratitude to instructors, the girls group put their culinary skills to work by providing a thank-you breakfast for the summer camp staff and instructors. The girls created the menu, developed a list of food and ingredients, and provided a hearty and delicious breakfast consisting of eggs, grits, sausage, turkey bacon, and pancakes topped with a choice of fresh blueberries, bananas, Nutella and whipped cream.

St. Barbara Leadership Institute's summer camp provides a good example of how to balance academic learning with camp activities to minimize the learning loss or "summer slump". By infusing academic lessons into camp activities such as chess and other games, culinary arts, drumming, and dressmaking, participants continue to use and develop their academic skills.

**File Attachments for Item:**

10. Afterschool Program Results (Bonnie Wagner)



**Item:**

Afterschool Program Results (Bonnie Wagner)

**Requested Action:**

The Board is asked to receive this update.

**Background:**

Evaluation results for FY2024 afterschool programs will be presented.

**Attachments:**

Afterschool Summary Report – FY2024

**Programmatic Impact:**

This program supports:

Goal 2: All children learn what they need to be successful.

Strategy 2.2 – Expand access to high quality childcare, afterschool, and summer programs.

**Fiscal Impact:**

FY2024 Budget:

Afterschool – \$1,163,698

**Recommendation:**

Receive the information.



# Afterschool Summary Report – FY2024

Children’s Trust of Alachua County  
Bonnie Wagner and Jordan Sutherland  
8/30/2024

## Introduction

This report explores year three of the Children’s Trust of Alachua County’s funding afterschool programming for Alachua County children who demonstrate need.

In August 2021, through a competitive RFP process, the Trust sought qualified afterschool providers to serve rising kindergarteners through 12th graders in safe and enriching afterschool sites. This resulted in the Trust partnering with six organizations – *Aces in Motion, Boys & Girls Club, Deeper Purpose Community Church, Gainesville Circus Center, Girls Place, Kids Count of Alachua County* – for the 2021-2022 and 2022-2023 school year. In May 2023, the Trust released a new RFP for the 2023-2024, 2024-2025, and 2025-2026 school years. The second RFP resulted in the Trust continuing to partner with the original six organizations and adding the *Willie Mae Stokes Community Center*.

The purpose of this report is to gain knowledge on performance, successes, and opportunities for improvement for funded afterschool programs. The primary audience for this report is the Trust staff, board, and providers who implement or help support the implementation of services who can gain insights and take actions to improve services and outcomes for children and families.

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## Why is afterschool important?

Participating in high quality afterschool programming provides a structured, nurturing environment for youth to develop and learn. Out-of-school time opportunities allow for youth to take part in activities to promote their health, well-being, and support academic learning. Children's Trust funds are exclusively directed for children who demonstrate economic or other needs. Afterschool programs provide a safe environment for youth to develop bonds and relationships with caring adults as well as peers. Participation in structure recreational activities is an effective strategy to deter youth from less desirable or delinquent behavior. Afterschool also provides access to expanded learning opportunities which inspires, enriches, and develops youth's career interests and make real-life connections to complement their learning during the school day.

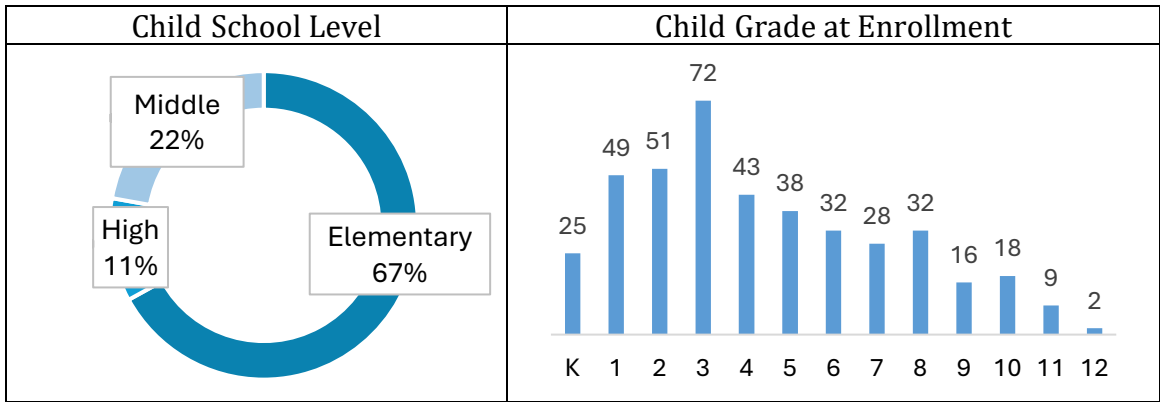
## Who was Served?

Overall, **415** youth were served through afterschool programs funded by the Trust. All providers exceeded the goal set for the number of youth enrolled.

### Youth Characteristics

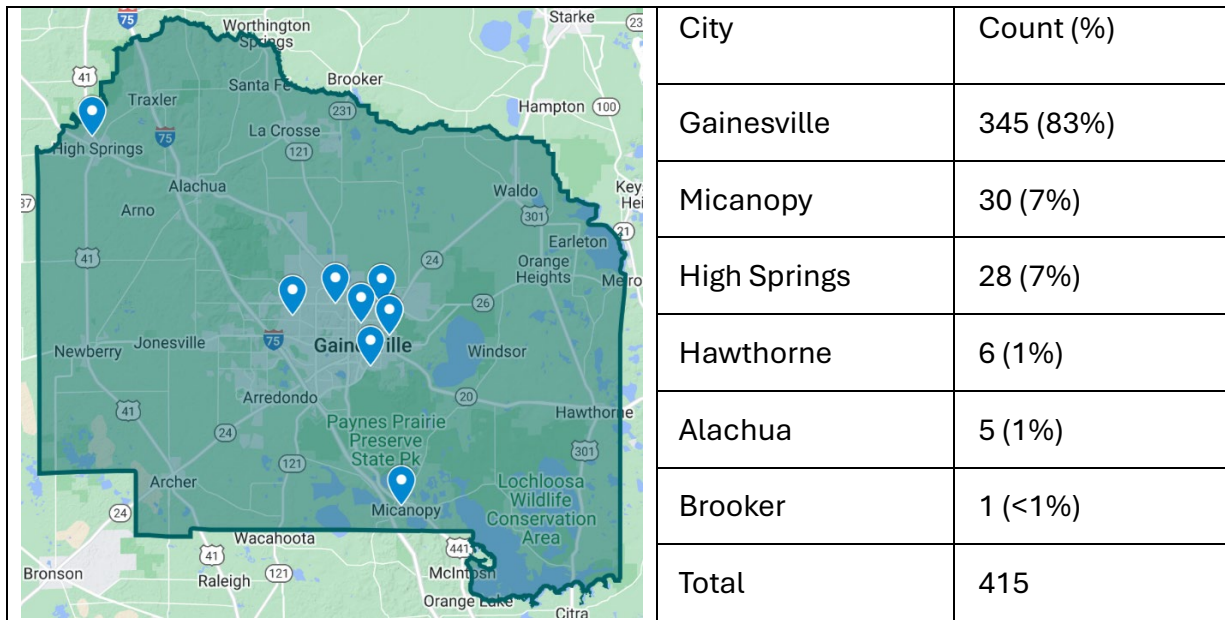
The average age of youth served is 10.1 and ranged from five to seventeen years old. Two-thirds of youth were in elementary school, 22 percent in middle and eleven percent in high school. Rawlings (41), Metcalfe (40), High Springs Community (29), Micanopy Area Cooperative (27), Howard Bishop (23), and Idylwild (23) were the six schools where the greatest frequency of afterschool youth attended.



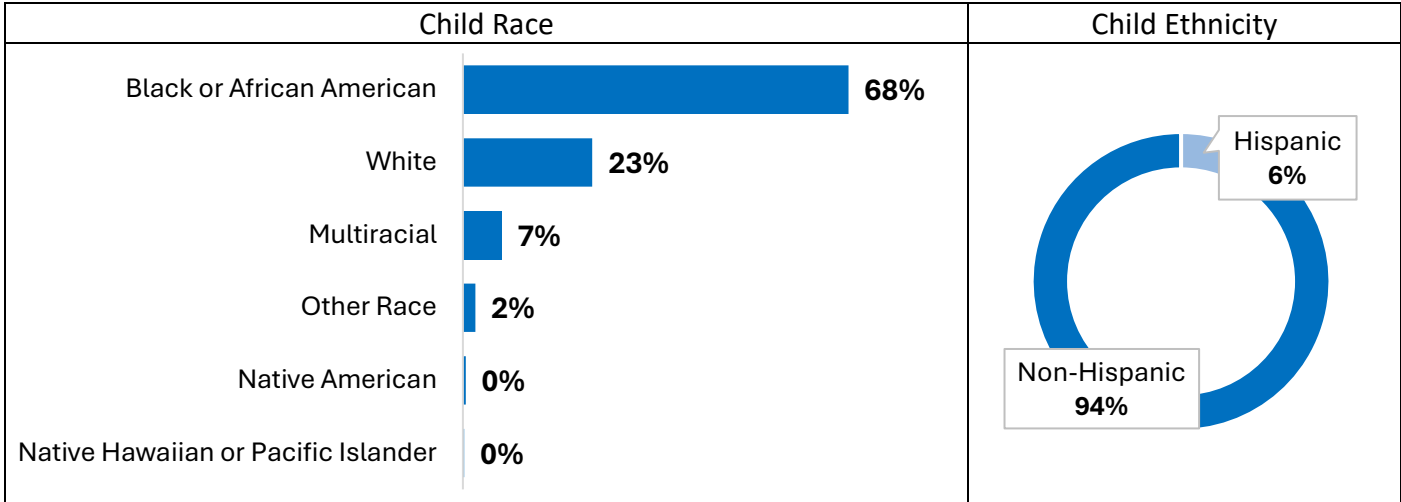


All youth are Alachua County residents. Eighty-three percent of youth reside in Gainesville, followed by some representation from High Springs (7%), Micanopy (7%), Alachua (1%), Hawthorne (1%) and Brooker (<1%).

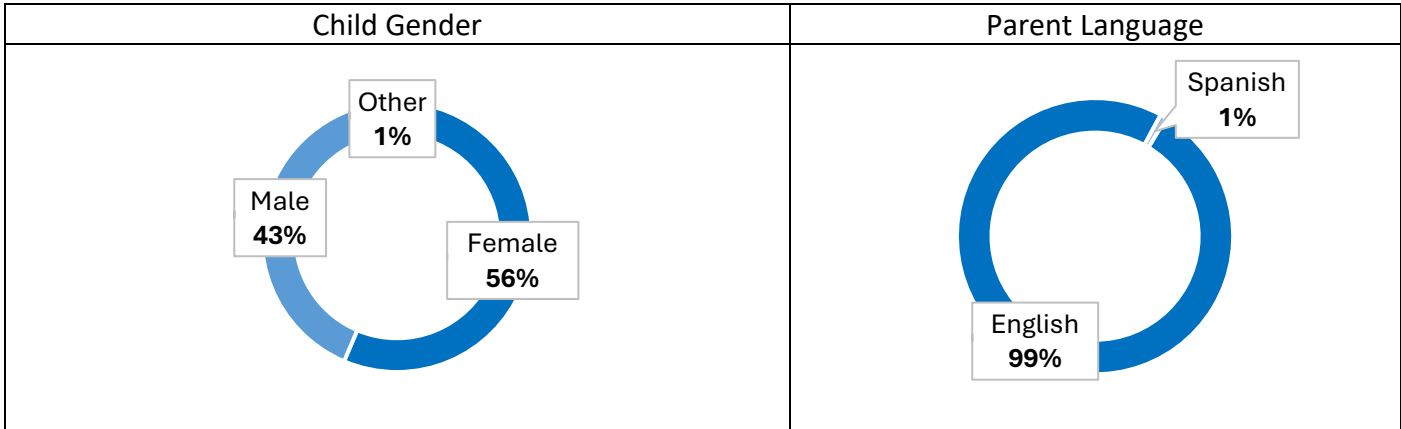
**Figure 1.**  
*Provider Locations and Youth Served by City of Residence.*



The largest portion of youth served are Black or African American (68%) followed by White (23%), Multiracial (7%), and about three percent indicated other races. The majority of youth identified as non-Hispanic (94%).



Nearly all parents were reported as being English speaking with just a few parents speaking Spanish. More female youth are served than males and those that identify as “other.” One of the funded afterschool sites – Girls Place – serves only girls.



**Scholarship Eligibility**

To be eligible for a Trust scholarship families provide documentation to demonstrate need. Children are eligible for a scholarship if the family demonstrates economic need by:

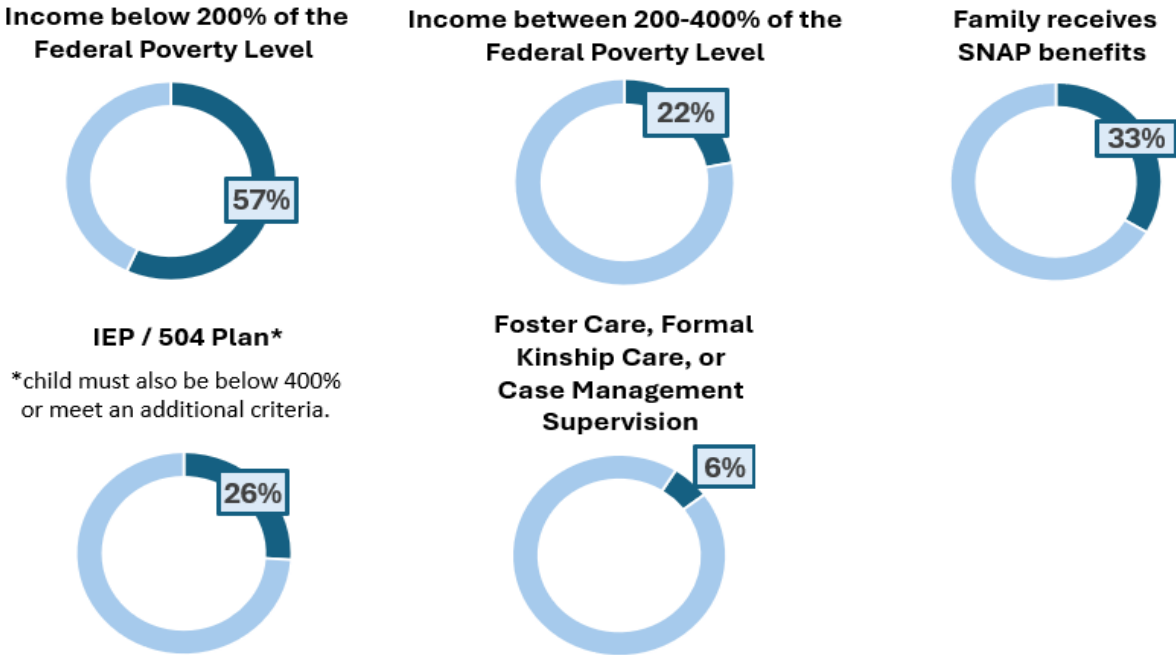
- Family income below 400% of the Federal Poverty Guidelines.
- Receiving SNAP benefits (a USDA food assistance program for low-income individuals and families).

Children can also be eligible for a scholarship based on family circumstances or other needs, such as:

- Children in foster care, formal kinship care, or under case management supervision.
- Child has an IEP or 504 plan (must also have family income under 400% federal poverty guidelines).

Though only required to meet one scholarship eligibility, children might have multiple situations apply to them. Most youth receiving a scholarship are from families with incomes below 200% of the federal poverty level (57%) while twenty-two percent report incomes between 200-400%. A third of youth are from families receiving SNAP benefits (33%). More than a quarter of youth served reported a special education status (26%), which is considerably higher than the district average<sup>1</sup>. Six percent of youth served are in foster care, formal kinship care, or under case management supervision (6%).

**Figure 2.**  
*Scholarship Eligibility Criteria met by Youth Served.*



<sup>1</sup> In the 2023-2024 school year, 14.4% of students in Alachua County Public Schools have been determined to be eligible for exceptional student education, excluding gifted ([Florida Department of Education](#)).

## How much Programming was Offered?

### Program Days

Providers offered an average of **176 program days** ranging from 142 to 196. In total, this represents 1,232 days of service offered to community youth.

**Table 1.**

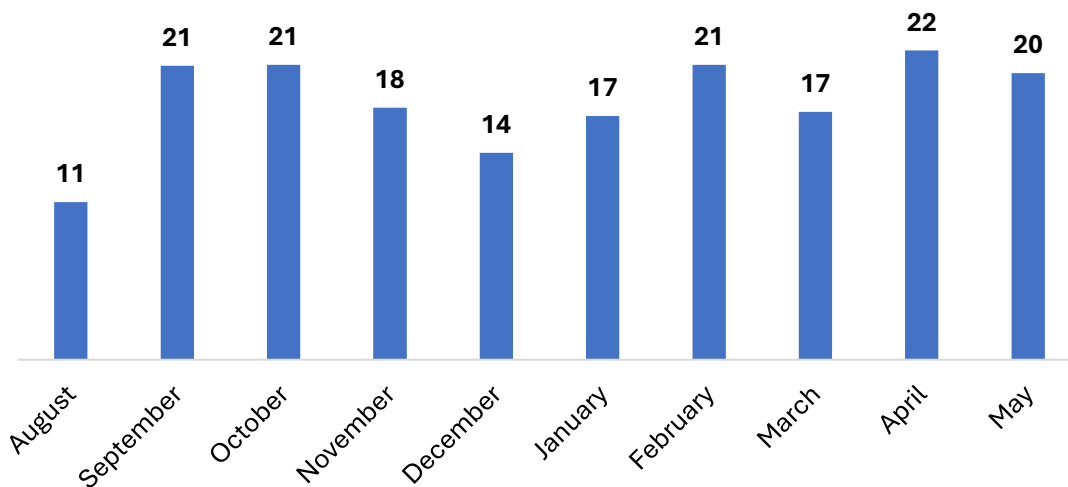
*Program Days by Provider Agency.*

<b>Provider Agency</b>	<b>Actual Program Days</b>	<b>Contracted Program Days</b>
Aces in Motion	171	150
Boys & Girls Club	190	150
Deeper Purpose	177	150
Gainesville Circus	190	150
Girls Place	196	150
Kids Count	166	150
Willie Mae Stokes*	142	110
<b>All Programs</b>	<b>1,232</b>	<b>1,010</b>

\* Willie Mae Stokes has a different contracted number of program days due to the program contract starting in October instead of August.

**Figure 3.**

*Average Days of Service Offered per Month.*



## Enrichment Programming

Middle and high school youth can be involved in sports, clubs, babysitting, or working, and for these reasons their daily attendance in afterschool programs is lower than elementary school age youth. Since the daily attendance tends to be less, we wanted to ensure that while in attendance youth are engaged in impactful content to promote their development and transition into adulthood. Starting in the 2023-2024 school year, afterschool programs serving middle and high school youth were to offer the following enrichment content.

### Middle School Enrichment topics:

1. Transition to High School
2. Career Exploration
3. Healthy Relationship Boundaries
4. Internet and Social Media Safety
5. Social and Emotional Development

### High School Enrichment topics:

1. Career Exploration
2. College Prep
3. Workforce Development
4. Leadership Development
5. Life Management Skills
6. Academic Support and Enrichment

Three of the seven afterschool programs anticipated enrolling ten (10) or more middle or high school youth, so offering enrichment content was required of these programs.

- Aces in Motion (Middle & High School)
- Boys & Girls Club (Middle & High School)
- Girls Place (Middle School)



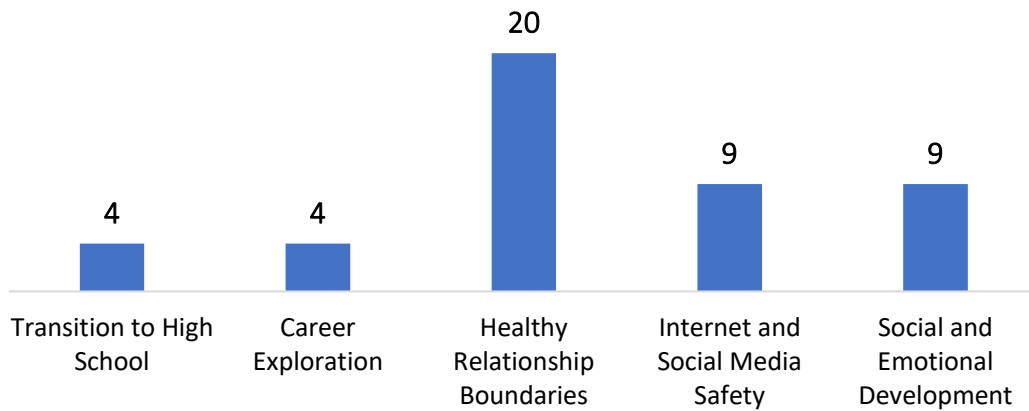
**Table 2.**

*Middle School Enrichment Days.*

<b>Enrichment Type</b>	<b>Days Offered</b>
<b>Transition to High School</b>	<b>4</b>
Aces in Motion	1
Boys & Girls Club	1
Girls Place	2
<b>Career Exploration</b>	<b>4</b>
Aces in Motion	0
Boys & Girls Club	1
Girls Place	3
<b>Healthy Relationship Boundaries</b>	<b>20</b>
Aces in Motion	11
Boys & Girls Club	1
Girls Place	3
<b>Internet and Social Media Safety</b>	<b>9</b>
Aces in Motion	7
Boys & Girls Club	1
Girls Place	1
<b>Social and Emotional Development</b>	<b>9</b>
Aces in Motion	0
Boys & Girls Club	1
Girls Place	8

**Figure 4.**

*Middle School Enrichment Days Offered*



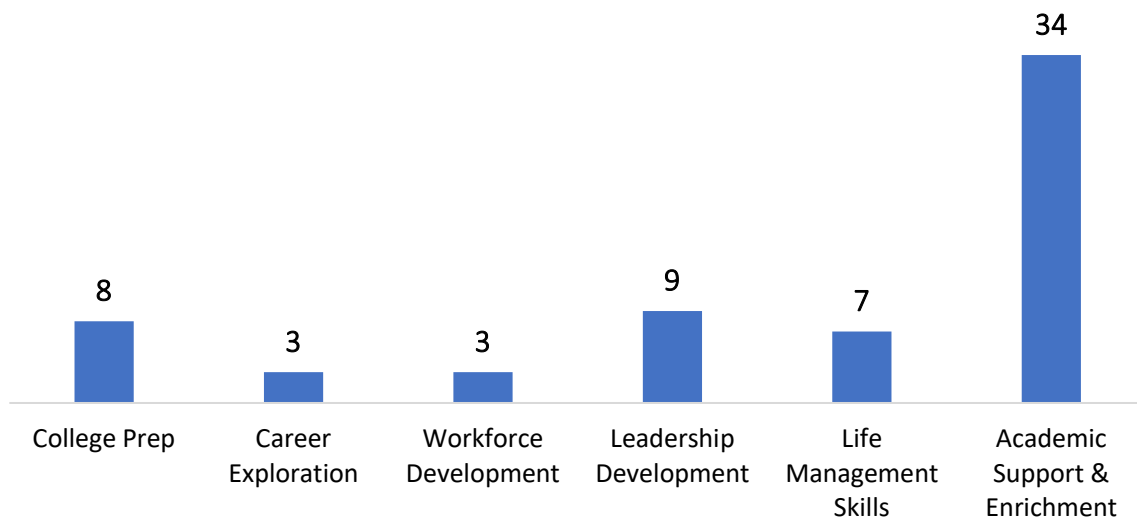
**Table 3.**

*High School Enrichment Days.*

<b>Enrichment Type</b>	<b>Days Offered</b>
<b>College Prep</b>	<b>8</b>
Aces in Motion	6
Boys & Girls Club	2
<b>Career Exploration</b>	<b>3</b>
Aces in Motion	2
Boys & Girls Club	1
<b>Workforce Development</b>	<b>3</b>
Aces in Motion	2
Boys & Girls Club	1
<b>Leadership Development</b>	<b>9</b>
Aces in Motion	8
Boys & Girls Club	1
<b>Life Management Skills</b>	<b>7</b>
Aces in Motion	6
Boys & Girls Club	1
<b>Academic Support &amp; Enrichment</b>	<b>34</b>
Aces in Motion	33
Boys & Girls Club	1

**Figure 5.**

*High School Enrichment Days Offered*



## How much did Youth Participate?

### Daily Attendance

On average, **youth attended 105 days** of programming, which ranged from 76 to 153 days across sites. Relative to the days of service offered, on average, youth attended **60%** of the program days provided and **74%** of program days provided relative to the time they were active in the program.

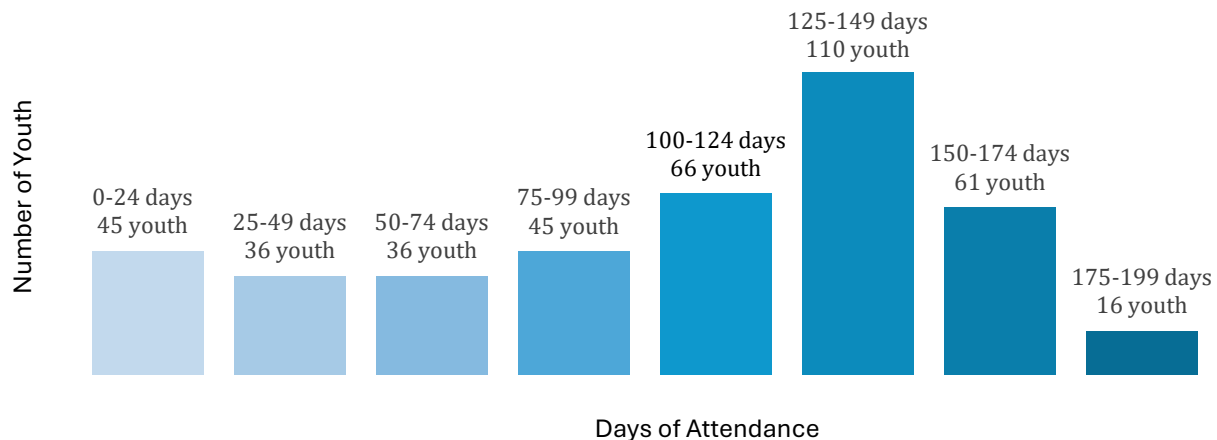
**Table 4.**

*Youth Attendance by Provider Agency.*

<b>Provider Agency</b>	<b>Attendance Rate</b>	<b>Average Attendance</b>	<b>Program Days Offered</b>
Aces in Motion	60%	96 days	171
Boys & Girls Club	72%	103 days	188
Deeper Purpose	84%	118 days	177
Gainesville Circus	74%	88 days	190
Girls Place	80%	153 days	196
Kids Count	82%	102 days	165
Willie Mae Stokes	69%	76 days	143
<b>All Programs</b>	<b>74%</b>	<b>105 days</b>	<b>176</b>

**Figure 6.**

*Youth Days of Attendance Distribution.*



While the majority of youth were signed up in the program’s starting month and stayed for the duration of the school year (63%), there were some children who exited the program early or joined later in the year (37%). Across providers, 72% of youth attended at least 75 days, and 84% participated for a duration of 4 months or longer.

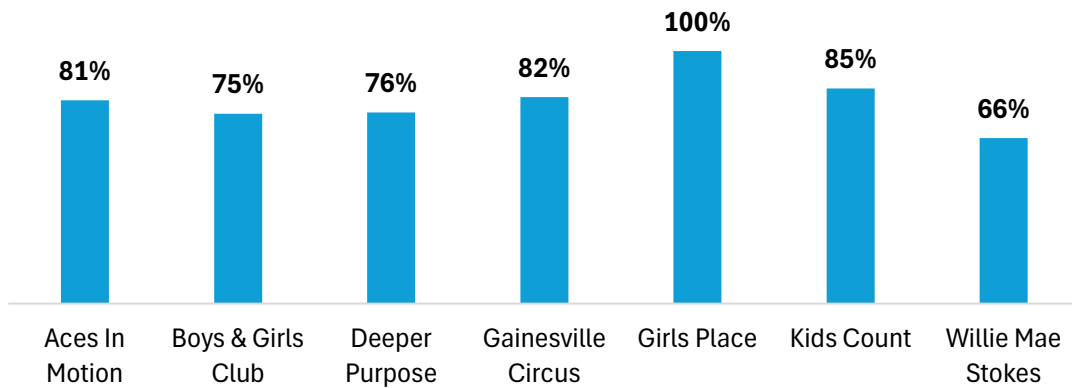
**Table 5.**

*Youth Duration in Services*

<b>Provider Agency</b>	<b>Participated for 75+ days</b>	<b>Participated for 4+ months</b>	<b>Average Months of Participation</b>
Aces in Motion	73%	97%	8.4
Boys & Girls Club	69%	82%	7.6
Deeper Purpose	76%	76%	7.6
Gainesville Circus	45%	68%	6.1
Girls Place	98%	100%	9.5
Kids Count	70%	81%	7.0
Willie Mae Stokes	59%	76%	5.8
<b>All Programs</b>	<b>72%</b>	<b>84%</b>	<b>7.5</b>

**Figure 7.**

*Percent of Youth Participating at least 4 months by Provider Agency.*



## Enrichment Attendance

The table 6 and 7 below display youth attendance in enrichment content for middle and high school students. Healthy Relationships Boundaries was the most highly attended middle school enrichment offering, while Academic Support & Enrichment had the greatest frequency of attendance among high school students.

**Table 6.**

*Middle School Enrichment Attendance.*

<b>Enrichment Type</b>	<b>Attendance</b>
<b>Transition to High School</b>	<b>33</b>
Aces in Motion	3
Boys & Girls Club	17
Girls Place	13
<b>Career Exploration</b>	<b>42</b>
Aces in Motion	0
Boys & Girls Club	17
Girls Place	25
<b>Healthy Relationship Boundaries</b>	<b>269</b>
Aces in Motion	174
Boys & Girls Club	30
Girls Place	65
<b>Internet and Social Media Safety</b>	<b>58</b>
Aces in Motion	36
Boys & Girls Club	14
Girls Place	18
<b>Social and Emotional Development</b>	<b>86</b>
Aces in Motion	0
Boys & Girls Club	14
Girls Place	72

**Table 7.**

*High School Enrichment Attendance.*

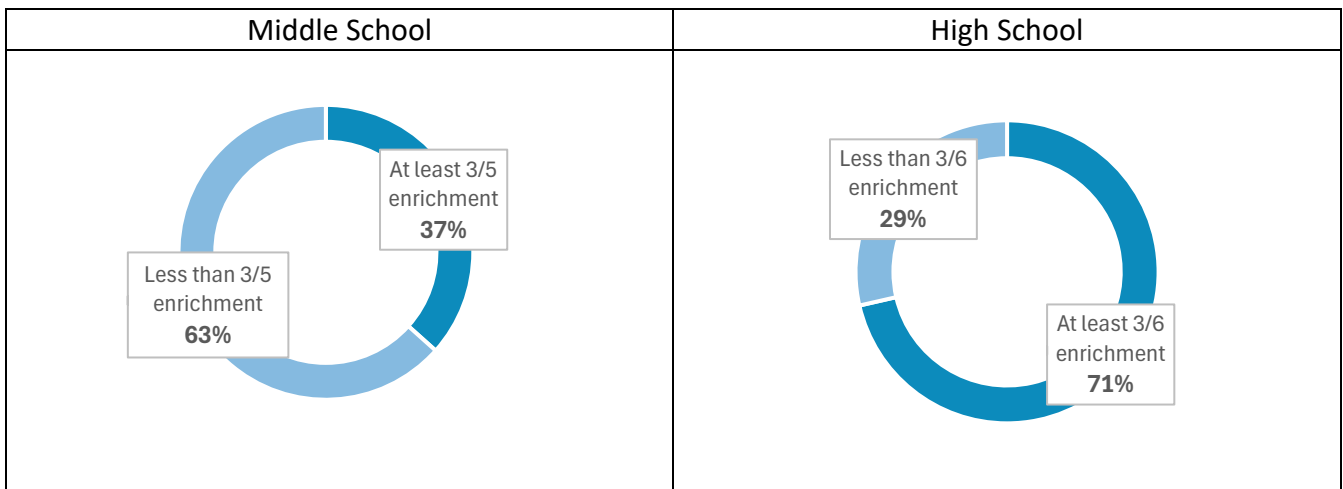
<b>Enrichment Type</b>	<b>Attendance</b>
<b>College Prep</b>	<b>64</b>
Aces in Motion	59
Boys & Girls Club	5

<b>Career Exploration</b>	<b>5</b>
Aces in Motion	2
Boys & Girls Club	3
<b>Workforce Development</b>	<b>8</b>
Aces in Motion	4
Boys & Girls Club	4
<b>Leadership Development</b>	<b>94</b>
Aces in Motion	89
Boys & Girls Club	5
<b>Life Management Skills</b>	<b>36</b>
Aces in Motion	31
Boys & Girls Club	5
<b>Academic Support &amp; Enrichment</b>	<b>379</b>
Aces in Motion	377
Boys & Girls Club	2

A target was set for 75% of middle school youth to attend at least 3 of 5 enrichment content area and 75% of high schooler to receive at least 3 of 6 enrichment content areas. For high schoolers the target was nearly met with 71% participating in 3 or more enrichment topics. For middle school, less than half of youth has attended 3 or more enrichment topics as seen in Figure 8.

**Figure 8.**

*Middle and High School Youth attendance in Enrichment Topics.*



## How much Money was Invested?

The Children’s Trust allocated **\$1,163,698** for children to be served in quality afterschool programs. While the actual amount spent is still pending final provider invoicing, Table 4 presents the funding allocation for each provider agency, the number of children served, and the investment per child. The average investment per child is \$3,214, which ranges from \$1,911 to \$5,961.

**Table 8.**

*Investment per Child Estimate based on Funding Allocation.*

<b>Provider Agency</b>	<b>Funding Allocation</b>	<b>Children Served</b>	<b>Investment per Child</b>
Aces in Motion	\$259,584	67	\$3,874.39
Boys and Girls Club	\$185,406	97	\$1,911.40
Deeper Purpose	\$114,965	33	\$3,483.79
Gainesville Circus	\$131,137	22	\$5,960.77
Girls Place	\$127,933	57	\$2,244.44
Kids Count	\$188,118	81	\$2,322.44
Willie Mae Stokes	\$156,555	58	\$2,699.22
<b>All Programs</b>	<b>\$1,163,698</b>	<b>415</b>	<b>\$3,213.78</b>

It is imperative to offer competitive wages and benefits to attract and retain high quality staff. Providers indicated a key success factor was their staff – their commitment and dedication – and providing training so that they can provide the best possible services to children in their care. The 2022-2023 (most recent) average weighted daily market rate for school age children in Alachua County per the Florida Office of Early Learning is \$28.69, which would equate to \$3,012 for a youth attending 105 days<sup>2</sup>. There are many factors that go into calculating the cost of care, and the [Wallace Foundation](https://www.wallacefoundation.org/cost-of-quality/pages/default.aspx) offers another cost calculator<sup>3</sup>.

<sup>2</sup>See link: <https://www.fldoe.org/schools/early-learning/rep-pol-guide/market-rate.stml>

<sup>3</sup>Wallace Foundation’s Out-of-school time Cost Calculator: <https://www.wallacefoundation.org/cost-of-quality/pages/default.aspx>

## How did Youth and Parents Experience Services?

At the end of the program or upon exit, parents of elementary school students and youth in middle and high school are asked to complete a satisfaction survey to provide their perspective and feedback on the program. The survey was available in English and Spanish and could be completed on paper or online. There were 255 surveys completed with a completion rate of 54% among parents and 85% among older youth. It was noted that parents with multiple children enrolled tended to submit one survey per family.

**Table 9.**

*Parent Satisfaction Survey Completion Rates.*

<b>Provider Agency</b>	<b>Completion Rate</b>	<b>Completed Parent Surveys</b>	<b>Elementary School Youth Served</b>
Aces in Motion*	-n/a-	4	0
Boys & Girls Club	50%	48	62
Deeper Purpose	64%	21	31
Gainesville Circus	55%	12	20
Girls Place	46%	26	44
Kids Count	31%	25	81
Willie Mae Stokes	29%	17	40
<b>All Programs</b>	<b>54%</b>	<b>153</b>	<b>278</b>

\*Aces in Motion serves middle and high school aged youth, so the parent survey was not required, however, they chose to survey parents.

**Table 10.**

*Youth Satisfaction Survey Completion Rates.*

<b>Provider Agency</b>	<b>Completion Rate</b>	<b>Completed Youth Surveys</b>	<b>Middle and High School Youth Served</b>
Aces in Motion	60%	40	67
Boys & Girls Club	86%	30	35
Girls Place	62%	8	13
Willie Mae Stokes	133%*	24	18
<b>All Programs<sup>4</sup></b>	<b>85%</b>	<b>102</b>	<b>137</b>

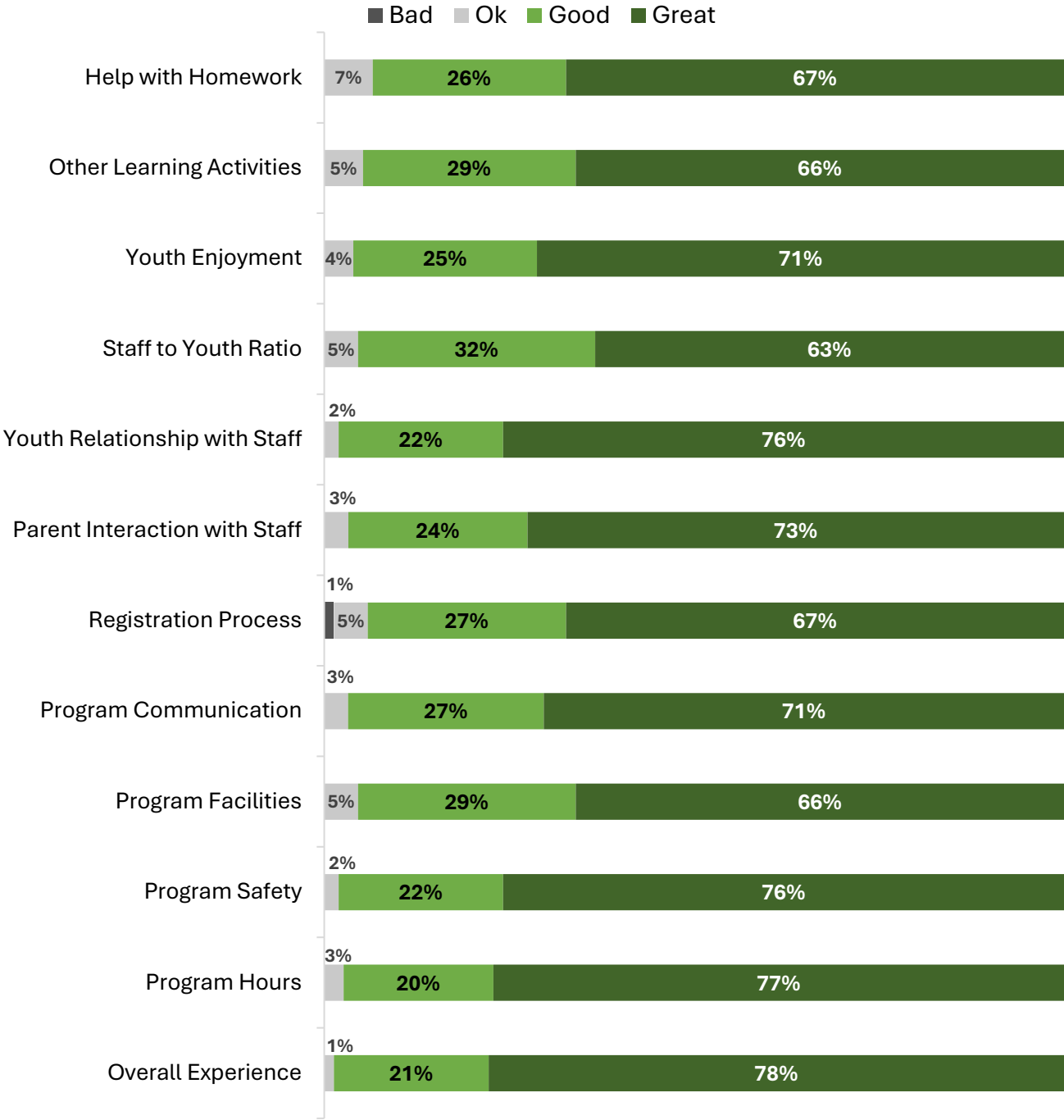
\* The survey was intended for youth in grades 6-12 and for one survey to be completed per participants. In some cases, programs may have completed survey with younger grades, more than once, and/or with non-CTAC funded participants.

<sup>4</sup> Deeper Purpose and Gainesville Circus each served two middle school youth.



Overall, **99%** of parents surveyed reported their experience was either “**good**” or “**great**” and all but one parent indicated they **would recommend** the program. Across all items displayed in Figure 9, parents expressed consistently high levels of satisfaction.

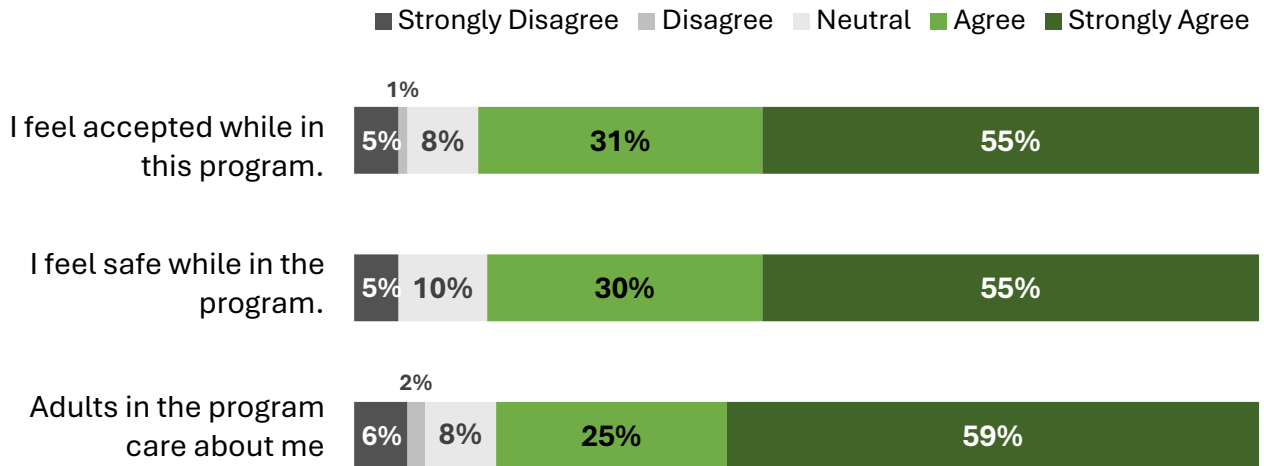
**Figure 9.**  
*Parent Satisfaction Results by Item.*



Youth reported having slightly lower levels of satisfaction compared to parents. Each question had at least 80% satisfaction, while parents consistently had over 90%.

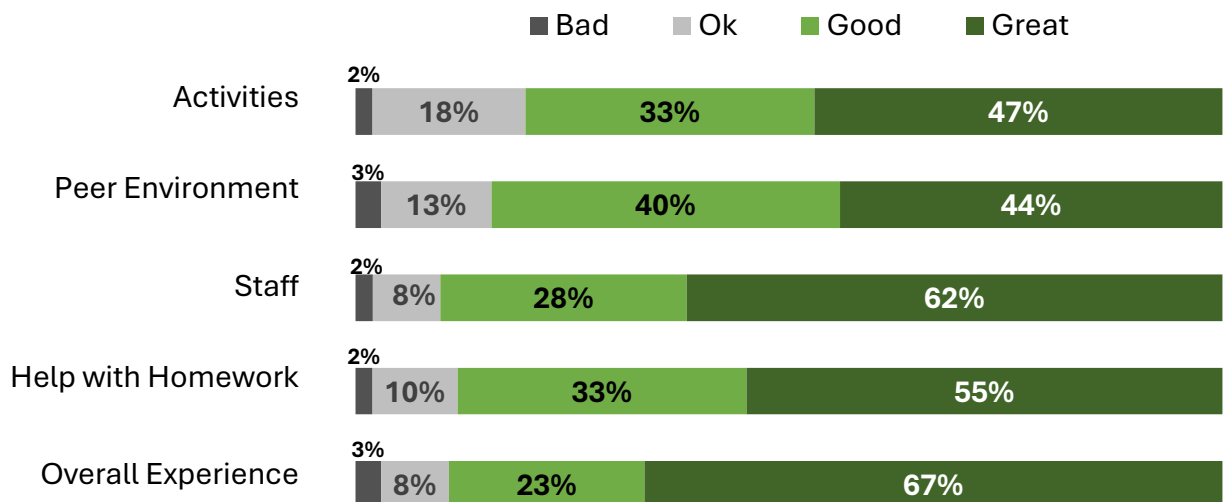
**Figure 10.**

*Youth Satisfaction Results 5-point scale items.*



**Figure 11.**

*Youth Satisfaction Results 4-point scale items.*



Parents and youth were asked what they liked best about the program. Key themes regarding what children **liked best** included:

- **Activities**

*“Doing art activities”*

*“When they take us places”*

*“Youth nights & activities.”*

*“Science experiments.”*

*“My child enjoys the trips they take to different places, such as the park, restaurants, etc.”*

- **Staff**

*“The caring staff.”*

*“Feels like you have a second family.”*

*“The staff helping with whatever is needed.”*

*“They love the way that the staff celebrates their success!!”*

- **Making Friends**

*“The interactions with the other students.”*

*“Hanging out with my friends”*

*“It helped me make new friends outside of my preferences.”*

*“Helped me build friendships.”*

- **Help with Schoolwork**

*“I get to do my homework and they help me whenever I need help.”*

*“I like how if you can’t solve something on your own, an adult will help you with your problem.”*

*“Y’all help with my son’s homework.”*

*“Help with homework; staff extremely helpful. “*

*“Learning activities and tutoring programs.”*

In addition to the themes noted, building relationships and feeling cared about were significant and impactful for children. In the words of one family, what they liked best was:

***“It helped me find more learning and enjoyment for my child. It made her open up more.”***

On the other end of the spectrum, what parents and youth **liked least** included:

- **Homework** – While youth and parents expressed appreciation for the help with schoolwork, youth also expressed that homework was their least favorite program component. At the same time, there were also comments provided about wanting more help and homework time.

*“Mandatory academics.”*

*“Homework time.”*

*“Having to do reading.”*

- **Peer Problems** – Making friends, being able to socialize and bond with peers was what many youth liked best, but when youth didn’t get along it was also noted as what they disliked most about the program.

*“The vile children.”*

*“I don’t like when the kids are mean.”*

*“Kids don’t use hygiene products.”*

*“Occasionally, I observe that certain students exhibit inappropriate and immature behavior.”*

- **Staff** – Many described connection and relationship with staff was what as what they liked best about the program, and it was also reflected in their dislikes in instances went staff leave or when youth felt unable to connect.

*“When my favorite coaches leave.”*

*“I don’t like it when the staff yells.”*

*“I don’t like some staff because they are adults they don’t need to treat me with respect.”*

- **Too Hot** – Several youth noted their greatest dislike was the heat of the gym and being outside in the heat. Again though, sports and being outside was also noted frequently as what many youth enjoyed most.

*“How hot the gym is.”*

*"When we go outside it's too hot."*

*"Other than the heat that nobody can control we here had zero complaints."*

- **Food** – Some youth noted the snacks and the food being their favorite part, yet there were also some youth who expressed they disliked the snacks and meals provided, or that there wasn't enough.

*"There's no nutella."*

*"No real food."*

*"Not having any snacks for the afterschool kids."*

## What are Social Emotional Skills?

Social emotional skills can be thought of in four categories: self-awareness, self-management, social awareness, and relationship skills. Social emotional skills include knowing and being able to manage one-self to regulate and manage oneself in order to plan, persist, achieve goals, interact, build successful relationships, and work on a team. Social emotional skills are a protective factor that promote resilience and sticktoitiveness when faced with challenges. SEL-focused afterschool programs have been associated with outcomes that include improvements in multiple areas: self-confidence, self-esteem, social skills, prosocial behavior, civic activity, community service, academic and school-related outcomes, and reductions in delinquency and other problem behavior.

## How are Programs Measuring Social Emotional Skills?

There were four survey options program could choose from to measure and learn about the status and social emotional development of youth in their program.

The **Strengths and Difficulties Questionnaire (SDQ)** is a brief social emotional screening questionnaire for children and youth. The SDQ's measures Emotional, Conduct, Attention, Peer Relations, and Prosocial skills. The Total Difficulties score is comprised of the Emotional, Conduct, Attention, and Peer Relations. Prosocial works on a separate scale where higher scores indicate higher prosocial behavior. For this assessment tool specifically, lower Total Difficulties scores are optimal since it indicates fewer difficulties. Total Difficulties scores can range from 0 to 40. A Total Difficulties score over 15 is considered high based on national norms, whereas between 0-11 is considered normal. Kids Count, Deeper Purpose, Gainesville Circus, and Willie Mae Stokes chose this tool.

The **Child Trends Survey (CTS)** is designed to collect information on key social and emotional skills on children in grades K-5. This survey measures three skills research suggests contributes to success in school and beyond: (1) Self-control, (2) Persistence, and (3) Social Competence. Total Scores on the Child Trends Survey range from 12 to 48. The higher

the score, the better the student is demonstrating these key social emotional skills. Boys & Girls Club and Girls Place both did this assessment with their younger students.

**Adult Rating of Youth Behavior (ARYB)** is an observational rating instrument used to assess social-emotional skills in youth. ARYB's six domains include (1) Emotion Management, (2) Empathy, (3) Initiative, (4) Problem Solving, (5) Responsibility, and (6) Teamwork. Total ARYB scores range from 24 to 120 and domain scores from 4 to 20 with higher scores indicating more optimal skills. Boys & Girls Club used this assessment with their older youth and Aces in Motion used ARYB with all youth.

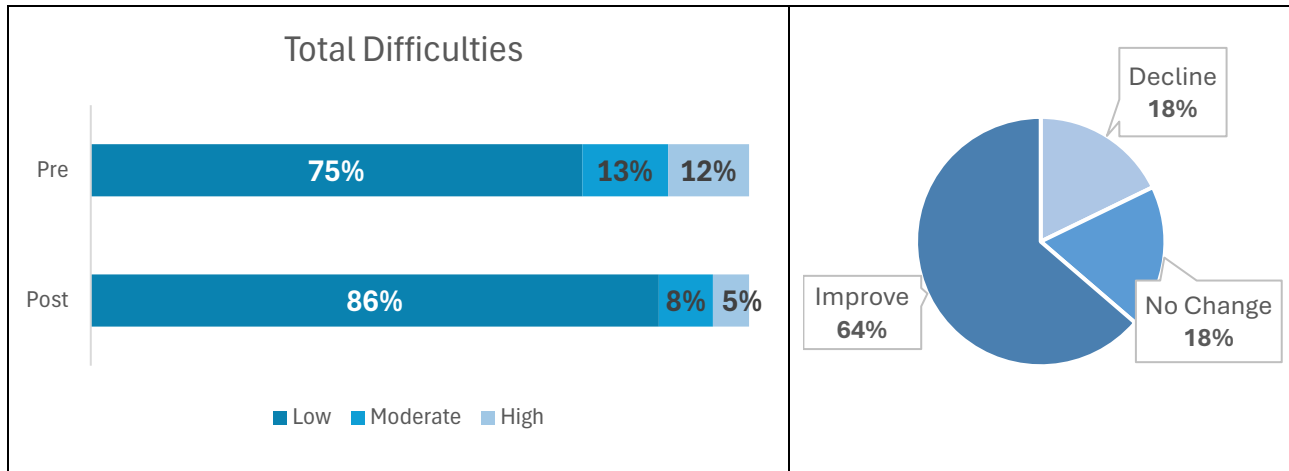
**Washoe County School District Social Emotional Competency Assessment (WCSD-SECA)** measures social and emotional competencies, aligned with CASEL's five SEL competency clusters. This survey contains 8 subscales: (1) Self-Awareness: Strength & Weakness, (2) Self-Awareness: Emotions, (3) Self-Management: Emotions, (4) Self-Management: Goal, (5) Self-Management: Schoolwork, (6) Relationship Skills, (7) Social Awareness, and (8) Responsible Decision-Making. Total scores range from 40 to 160, subscales are average scores which can range from 1 to 4. Higher scores indicate better social emotional competencies. Girls Place chose WCSD-SECA for their girls in grades 4-8.

## What changes were seen in Social Emotional Skills?

At the beginning of the school year pre-surveys were completed on youth and were repeated at the end of the school year for youth with a pre who remained enrolled. To be included in the analysis, youth had to have participated in the program for 4 months or longer. Among the 349 youth who participated 4 months of longer, 331 had a pre-post survey of their social emotional skills (95%). This section presents for each tool used, the extent youth demonstrate proficiency in social emotional skills at pre and post overall and by domain as well as whether they improved, had no change, or saw declines in skills.

### Strengths and Difficulties Questionnaire (SDQ)

At the end of the school year, on their post-test, 82% of youth demonstrated proficiency in social emotional skills with SDQ. Less students had “moderate” or “high” amounts of difficulties. 64% improved between taking the pre and posttests. Overall, 90% either demonstrated proficiency or made improvements.



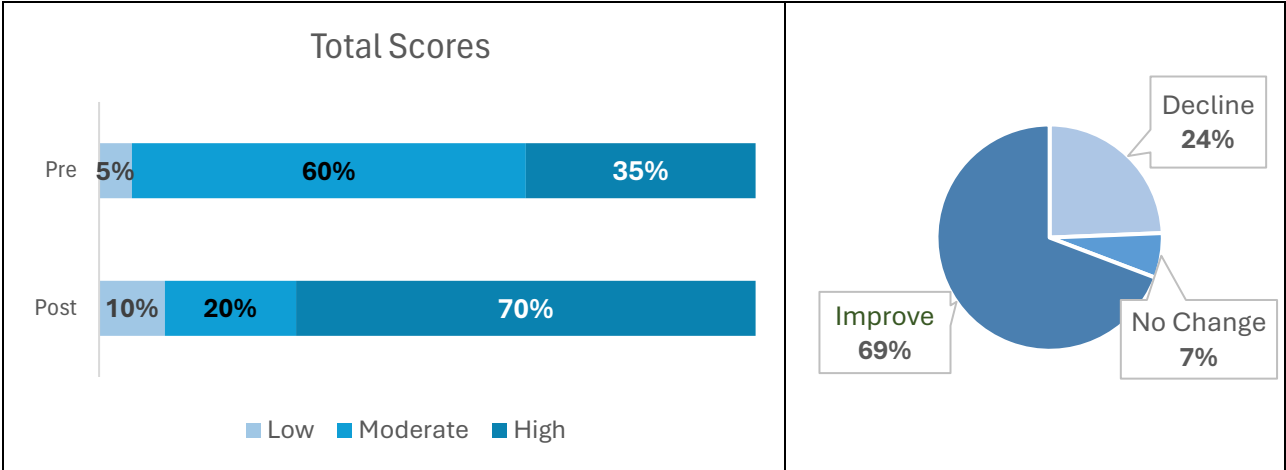


- Prosocial had the most opportunity for improvement and had the most gains.
- Youth demonstrated highest proficiency and consistency in the Emotional domain.
- Attention and Peer Relations have notable gains.

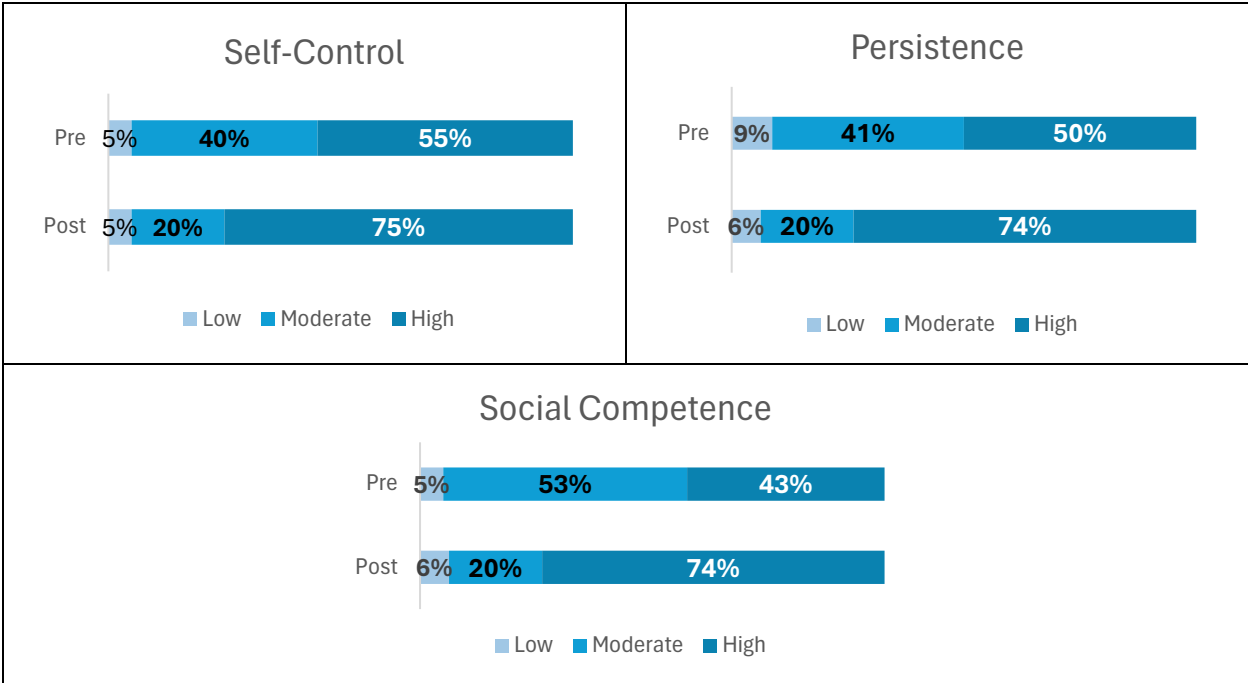


**Child Trends Survey (CTS)**

At post, 70% of youth demonstrated proficiency in social emotional skills measured via the CTS. Less students scored “moderately”, but a few more scored “low.” 69% improved between taking the pre and posttests. Overall, 82% either demonstrated proficiency or made improvements.

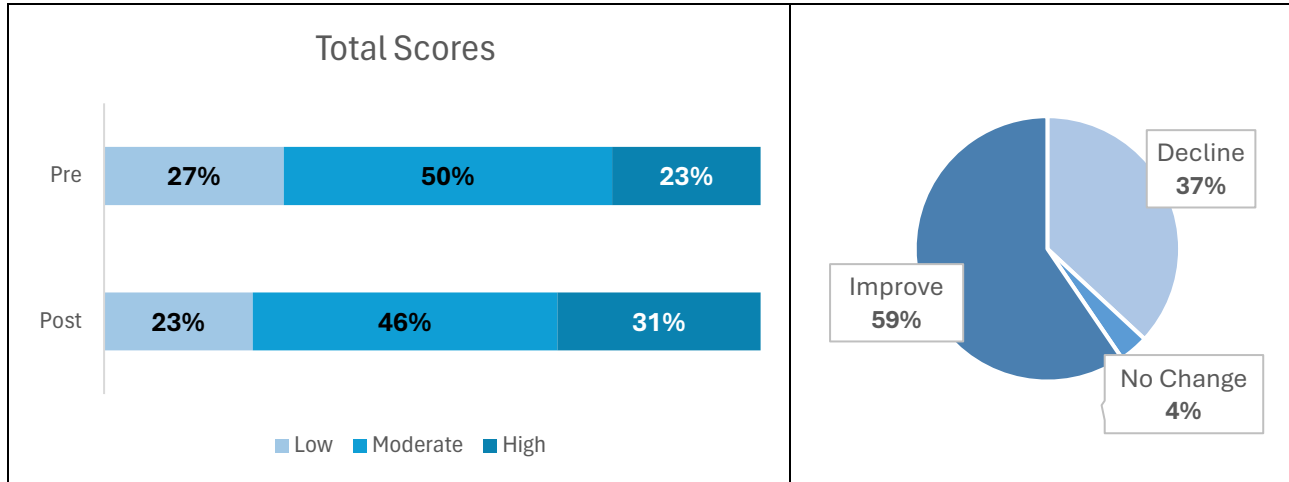


- Youth were observed with the highest proficiency in Self-Control.
- Social Competence had the most opportunity for growth and the most gains.
- Persistence had notable gains.
- All domains had at least 20% increase in youth scoring “high”.

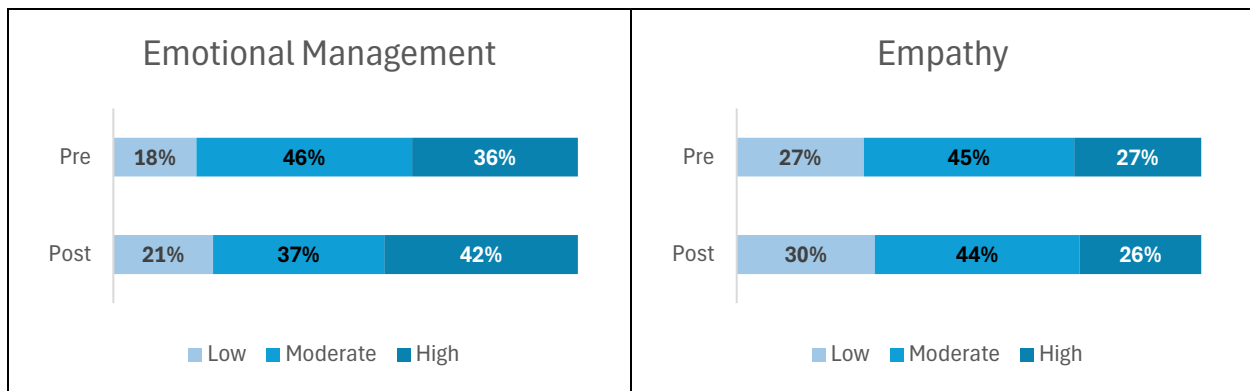


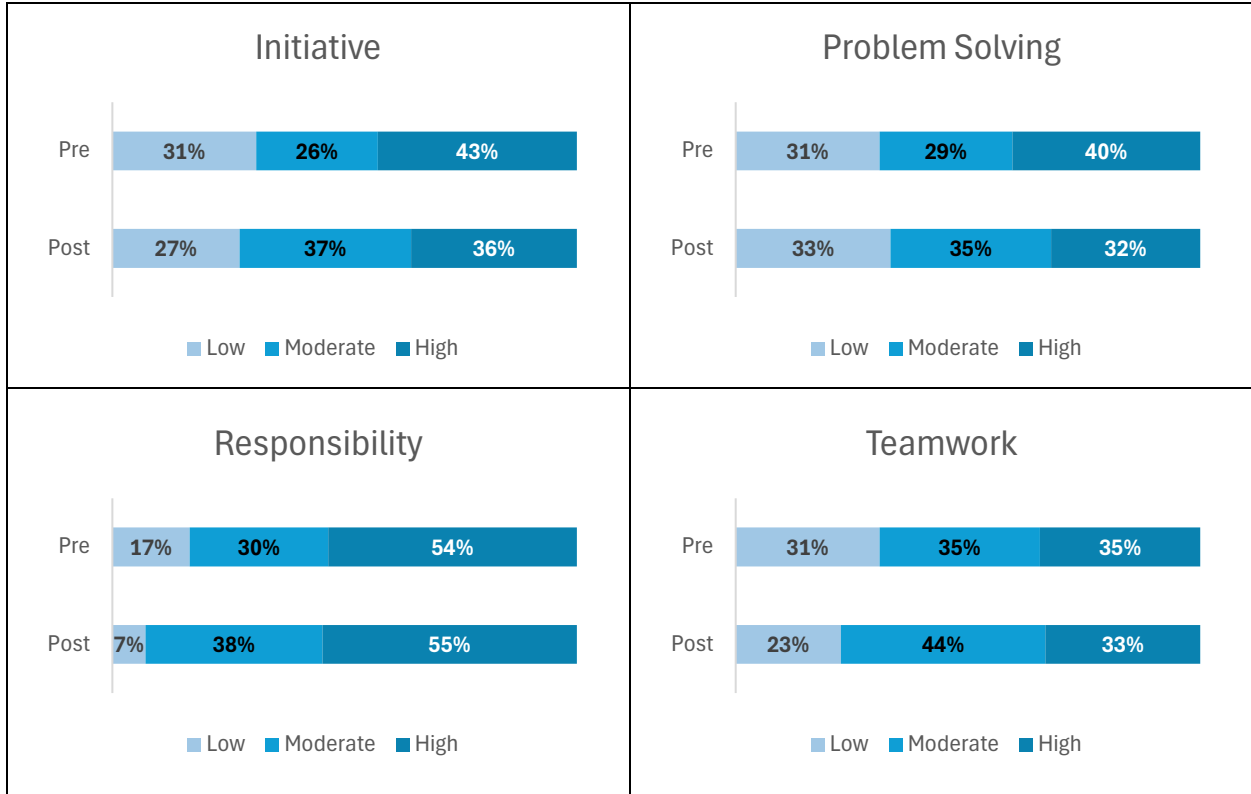
### Adult Rating of Youth Behavior (ARYB)

31% of youth demonstrated proficiency in social emotional skills with ARYB. Both “moderate” and “low” percentages of youth decreased slightly. 59% improved between taking the pre and posttests. Overall, 63% either demonstrated proficiency or made improvements.



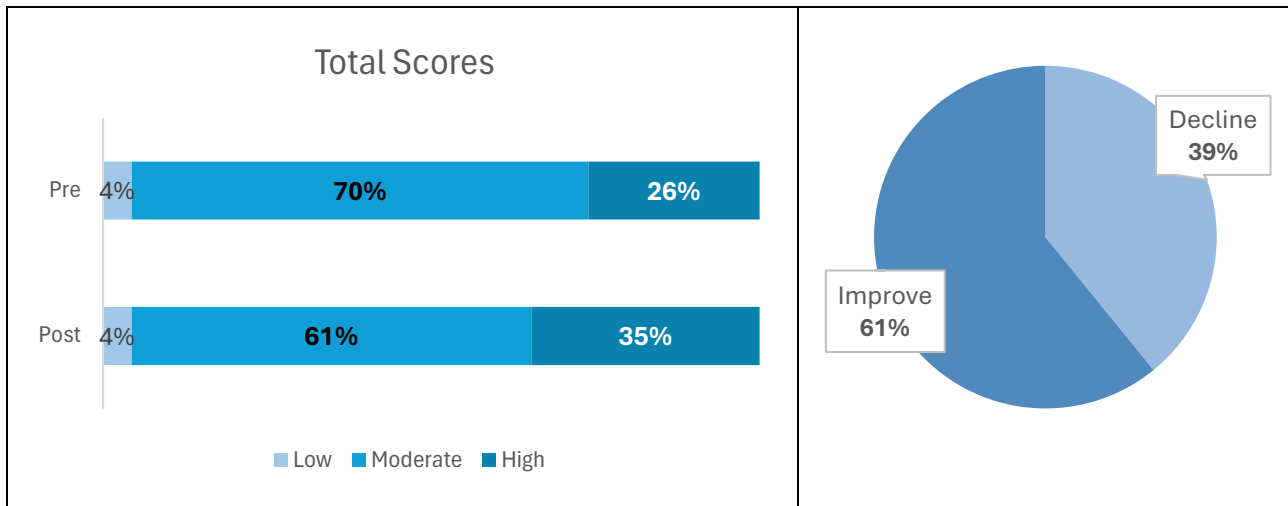
- Empathy and Teamwork had small decreases in “high” scorers
- Initiative and Problem Solving had notable decreases in “high” scorers
- Responsibility had the highest proficiency
- Empathy has the most opportunity for growth
- Emotional Management has the most gains in “high” scorers



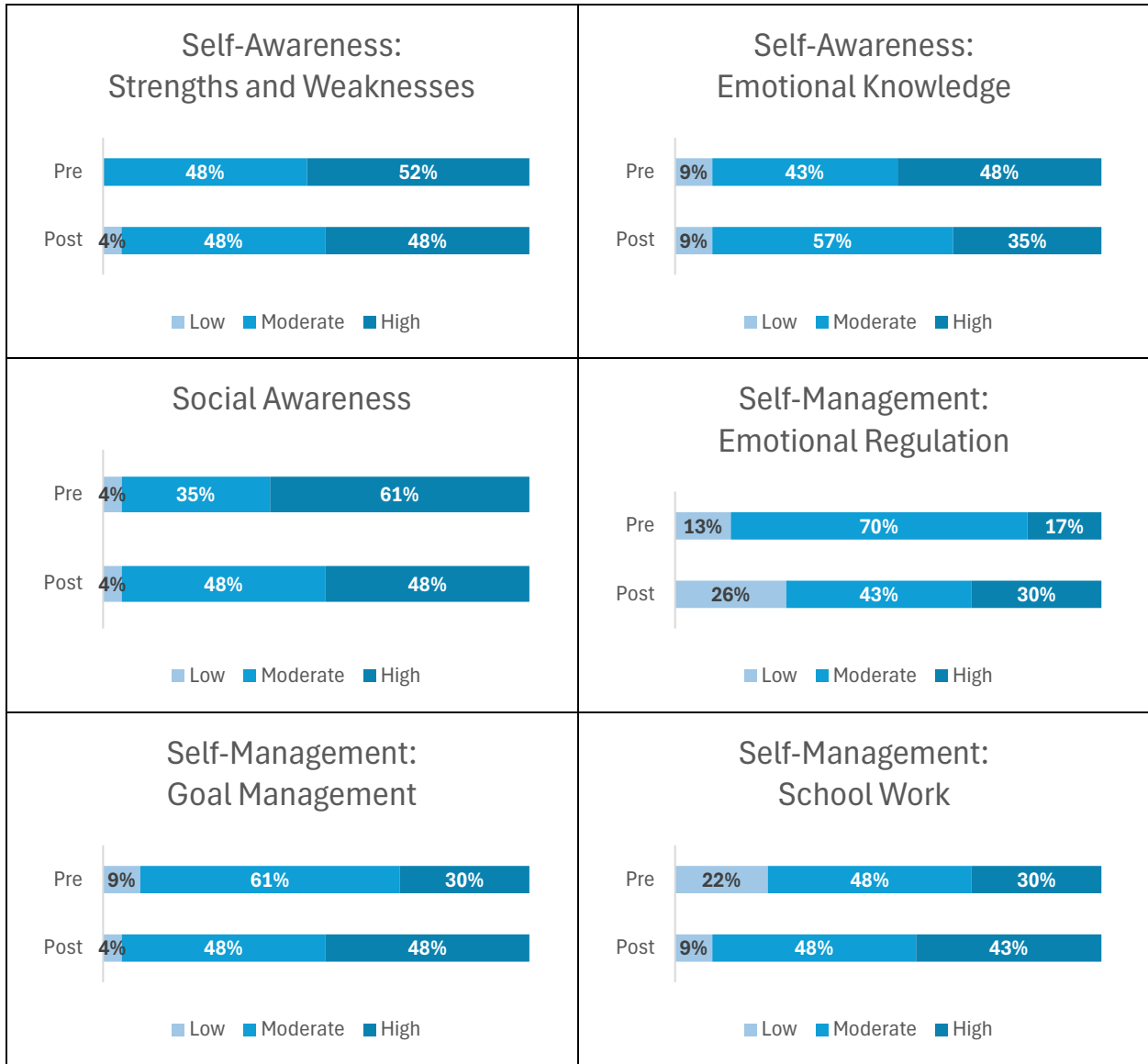


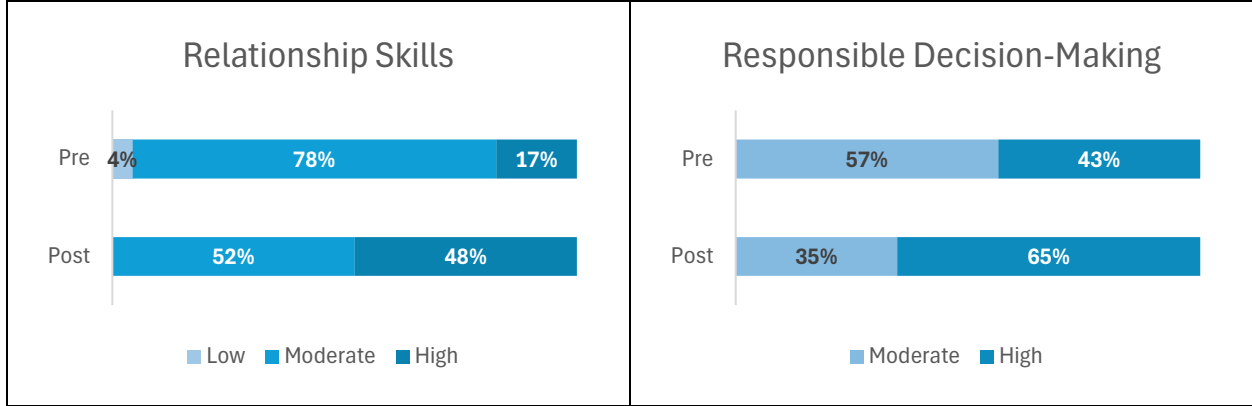
**WCSD Social Emotional Competency Assessment (SECA)**

35% of youth demonstrated proficiency in social emotional skills with SDQ. While “moderate” percentages decreased, “low” percentages stayed the same. 61% improved between taking the pre and posttests. Overall, 65% either demonstrated proficiency or made improvements.



- Relationship Skills and Self-Management: Emotional Regulation had the most room for improvement
- Responsible Decision-Making and Relationship Skills experienced the most gains
- Self-Management: Emotional Regulation have a notable gain
- Self-Awareness: Strengths and Weaknesses, Self-Awareness: Emotional Knowledge, and Social Awareness had decreases in “high” scorers





Overall, across all assessments, 64% of youth experienced improvements over the course of the school year who had participated in 4 months or more of afterschool. On the posttest, 81% had proficient skills or demonstrated improvement in social emotional skills (269/331).

Assessment	Pre-Post Improvement	Proficiency or Improvement	Number Assessed
ARYB	60%	63%	84
Child Trends	69%	82%	78
SDQ	64%	94%	146
WCSD SECA	61%	65%	23
<b>Total</b>	<b>64%</b>	<b>81%</b>	<b>331</b>

## Conclusion

The third year of the Children’s Trust funding afterschool included many successes. Specifically, **415 youth participated** in programming at 9 sites across Alachua County. Youth served ranged from five to seventeen years old with an average age of ten. Two thirds of youth were elementary schoolers, 22 percent in middle and eleven percent in high school. The majority of youth lived in Gainesville (83%) with some representation from High Springs (7%), Micanopy (7%), Alachua (1%), and Hawthorne (1%). The largest portion of youth served are Black or African American (68%), followed by White (23%), Multiracial (7%), and then other races (3%). The majority of youth identified as non-Hispanic. Slightly more girls are served versus boys (56% vs 43%).

Youth qualify for a scholarship based on economic or other needs. Most youth are from families with incomes below 200% of the federal guidelines (57%). A third of youth are from families receiving SNAP benefits (33%). More than a quarter of youth reported a special education plan with the school district (26%). Six percent of youth served are in foster care, formal kinship care, or under case management supervision.

Afterschool programs offered an average of **176 days programming**. Providers serving middle and high school offered enrichment programming to promote youth’s development and transition to adulthood. On average youth attended 105 days of programming and 74% of days offered during the time they were enrolled. Most youth stayed in the program for the duration of the school year (63%) though some exited earlier or joined later in the year (37%). Ultimately, 84% of youth participated for 4 months or more. Seventy-one percent of high schoolers participated in 3 or more of the enrichment offerings, while just 37% of middle schooler had.

Overall, parents and youth report high levels of satisfaction programming. Parents report rates of satisfaction of 90% or higher across all items, while youth satisfaction rates were 80% of higher across all items. Youth and parents expressed appreciation for the staff, help with homework, being able to socialize and develop bonds with peers, and enjoyment of the activities and enrichment programming offered.

For the first time in 2023-2024, programs completed pre and post assessments to learn about social emotional skills of the youth being served. Overall, 64% of youth experienced improvements over the course of the school year for those participating in 4 months or more of afterschool. On the posttest, 81% had proficient skills or demonstrated improvement in social emotional skills.

The Trust aspires to see all children reach their potential and that they receive supports needed to do so. Exploration of possibilities for further enhancements are underway. Through the Trust's funding support of new enrichment providers in FY2025 will allow for afterschool programs to leverage these providers to offer more of enrichment activities to children. The Trust is also offering training and professional development opportunities for provider staff and convening opportunities on a recurring basis to share knowledge, resources and best practices.



**File Attachments for Item:**

11. Recommendation for Award – Enrichment RFP 2024-02

Organization	Total amount (Budget)
University of Florida	\$74,877.88
H.E.R. HIGH CLASS EDUCATED ROLE MODELS EMPIRE, INC	\$211,000.08
Music & Arts Program for Youth, Inc.	\$59,775.36
Crafty Gemini Youth Development Inc	\$100,000.00
Little 2 Big Mosaics	\$37,200.00
Cultural Arts Coalition	\$33,498.00
Lee's Preschool Center, Inc.	\$117,370.00
Santa Fe College	\$116,987.00
Grace To Overcome, Inc	\$189,765.00
Motiv8U of North Central Florida	\$210,000.00
Gator Junior Golf	\$25,000.00
All Well Health Services LLC	\$4,869.30
Underground Kitchen	\$167,020.00
Infinite Dream Builders Corp	\$27,629.70
Dream on Purpose, Inc.	\$20,000.00
DJ Elo Global LLC	\$49,080.00
IGB Education Corp	\$24,452.76
Algorhythm & Blues, LLC	\$50,000.00
UF Upward Bound	\$53,100.00
<b>Total Request</b>	<b>\$1,571,625.08</b>

**Item:**

Recommendation for Award – Enrichment RFP 2024-02

**Requested Action:**

The Board is asked to:

- 1) Approve Resolution 2024 -08, Youth Health RFP Award recommendation, not to exceed \$1,000,000, an increase of \$750,000 of the original allocation.
- 2) Authorize the staff to negotiate and execute contracts with the following organizations:
  1. All Well Health Services
  2. Crafty Gemini Youth Development
  3. Cultural Arts Coalition
  4. DJ Elo Global
  5. Dream on Purpose
  6. Gator Junior Golf
  7. Grace To Overcome
  8. H.E.R. High Class Educated Role Models Empire
  9. IGB Education
  10. Infinite Dream Builders
  11. Lee's Preschool Center
  12. Motiv8U of North Central Florida
  13. Music & Arts Program for Youth
  14. Santa Fe College
  15. UF Upward Bound
  16. Underground Kitchen
  17. University of Florida

**Background:**

In making this recommendation, the process described below was used in accordance with Board Policy 6.50 C – Competitive Sealed Proposals.

**Description of Process**

- 1) The RFP was reviewed and approved for release by the Board on June 10, 2024 through Resolution 2024-05.
- 2) A notice of Request for Proposals was advertised via Alachua County's Legal Notice site.

- 3) The RFP, which can be found below contains the provisions approved by the Board.  
<https://www.childrenstrustofalachuacounty.us/programs/page/2024-02-enrichment-request-proposal-rfp>
  - a) The minimum qualifications to bid on page 6 of the RFP.
  - b) The RFP Scope of Services on page 6-11.
  - c) The evaluation criteria are defined on pages 14-17 of the RFP.
- 4) During the 28-day proposal preparation period questions were submitted concerning the project. Responses to these questions were approved by the Director of Program Operations and posted in SAMIS. The question-and-answer period was from June 13, 2024 – July 2, 2024.
- 5) As of July 11, 2024, 4:00 PM, 19 responses were submitted. (**See “Bid Opening”**).
- 6) A volunteer review team utilized the evaluation criteria as specified in the RFP to evaluate and score the proposals is as follows:
  - a) A scoring rubric was used as a guide by the review team to determine the best score for each criterion. Provider scores were completed independently by the Review Team, composed of Erica Reed, Margot DeConna, Matthew Traum, and Cinton Alford
  - b) All proposals were examined for proper form by the Director of Programs.
  - c) The following organization was found to be non-responsive. Non-responsive proposals are defined as a proposal that does not meet the requirements and/or the intent of the RFP.
    - a) N/A
  - d) A public meeting to discuss scoring was held on August 16, 2024. As a result of that meeting, a consensus score was developed.
  - e) The results of the evaluation team were presented in written form to the Executive Director.
- 7) Attached are the scores for each applicant.

#### Award Recommendation

Taking into consideration the review process described below, Board Policy 6.50, C,9 tasks the Executive Director with making a recommendation. The Executive Director recommends CTAC staff begin contract negotiations with the following organizations.

1. All Well Health Services
2. Crafty Gemini Youth Development
3. Cultural Arts Coalition

4. DJ Elo Global
5. Dream on Purpose
6. Gator Junior Golf
7. Grace To Overcome
8. H.E.R. High Class Educated Role Models Empire
9. IGB Education
10. Infinite Dream Builders
11. Lee's Preschool Center
12. Motiv8U of North Central Florida
13. Music & Arts Program for Youth
14. Santa Fe College
15. UF Upward Bound
16. Underground Kitchen
17. University of Florida

The CTAC seeks applications from organizations offering enrichment services in the following areas:

- Health & Wellness
- Leadership
- Life Management Skills
- Career Exploration
- STEM
- Social Emotional Wellbeing and Awareness
- Arts and Culture
- Other

**Attachments:**

Bid Opening  
RFP Scope  
Scoring Summary  
Award Recommendation PowerPoint

**Programmatic Impact:**

Goal 1- Children and youth are healthy and have nurturing caregivers and relationships.  
Goal 2- Children and youth can learn what they need to be successful.

**Fiscal Impact:**

\$1,000,000

**Recommendation:**

Staff recommends approval



# CHILDREN'S TRUST

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## OF ALACHUA COUNTY

# Enrichment RFP 2024-02

## Award Announcement



# Enrichment Services

Service opportunities that provide children and youth with educational programming and activities that extend beyond their regular school day, afterschool, or summer camp.

Enrichment programs are designed to address youth needs in many different areas such as cultural, social emotional, arts, STEM, and recreation.

A screenshot of a web login page for the Children's Trust of Alachua County. At the top center is the organization's logo, which consists of a circle containing stylized blue and green figures of people, with two hands at the bottom. Below the logo, the text "CHILDREN'S TRUST OF ALACHUA COUNTY" is displayed in blue and green. The main content area is a white box with a light gray border. Inside this box, the text "Login to get started" is centered. Below this text are two input fields: the first is labeled "Email Address/Login ID" and has an envelope icon to its left; the second is labeled "Password" and has a key icon to its left. Below the input fields, there is a checked checkbox labeled "Remember Me" and a link labeled "Forgot your password?". A large blue button with the text "Sign In" is centered below these options. At the bottom of the white box, there is a link that says "Having trouble? Contact Support".

# Introduction

## Overview of Solicitation

- Allocation: \$250,000
- Target: Children and youth
- Service Location: Alachua County

## Terms of Service

- October 1, 2024– September 30, 2025
- Renewal opportunities
  - October 1, 2025– September 30, 2026





# Enrichment Services

**CTAC seeks applications from providers in the following areas:**

- Health & Wellness
- Leadership
- Life Management Skills
- Career Exploration
- STEM
- Social Emotional Wellbeing & Awareness
- Arts & Culture
- Other

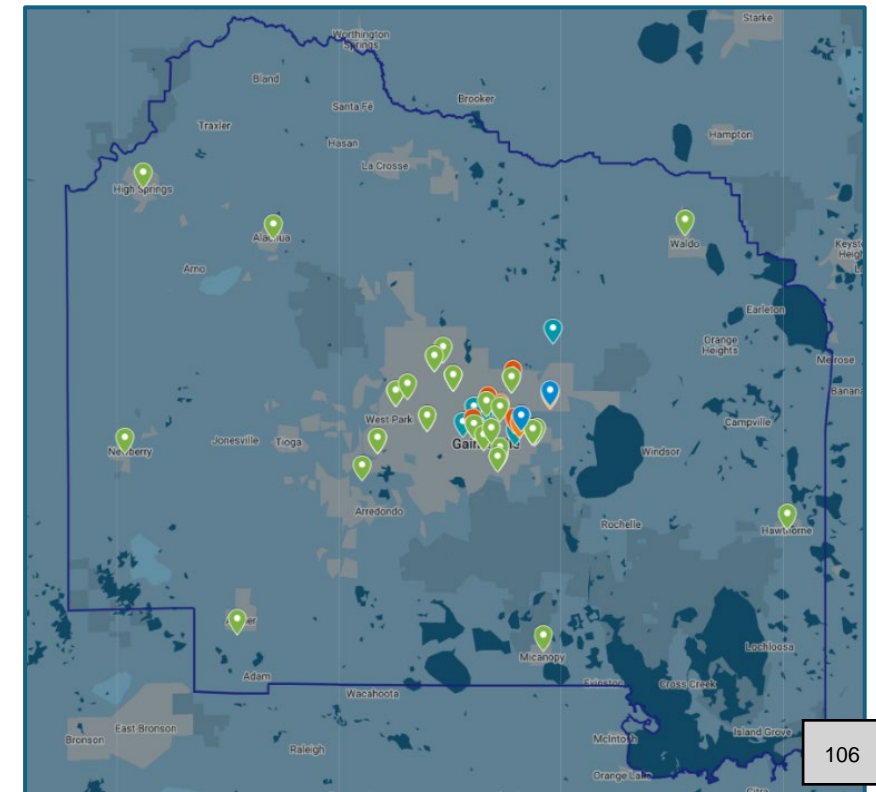


# Target Population & Service Location

- Children and youth residing in Alachua County .
- Eligible sites across Alachua County.
  - Schools
  - City and County parks and facilities
  - Community organizations
  - Summer camps sites
  - Afterschool sites
  - Faith Communities
  - Youth civic groups

The CTAC expects all applicants to offer enrichment services in Alachua County’s rural communities listed below.

- Alachua
- Archer\*
- Hawthorne\*
- High Springs
- La Crosse
- Micanopy
- Newberry
- Waldo\*





# Budgeting & Compensation

- Session Cost
  - Includes all expenses necessary to offer a full session
  
- Background screens
  - Cost for all staff to receive Level 2 background screens
  
- Transportation
  - Cost of mileage for instructors to travel to enrichment site



# Evaluation Criteria

Organizational Information Description  
Program Description and Implementation  
Program Video  
Budget

<b>Bonus Points</b>	
10 points	A total of ten bonus points will be applied to proposed projects that offer services in one or more of the rural communities listed below. <ul style="list-style-type: none"><li>• Archer</li><li>• Hawthorne</li><li>• Waldo</li></ul>
5 Points	A total of 5 bonus points will be applied to proposed projects that intend to utilize evidence-based or researched -informed initiatives

<b>Application Score</b>	
80 - 100	Organizations with the highest scores will be recommended for funding, contingent upon available funding
70-79.9	
69.9 and below	Not recommended for funding

# Performance Measures

- Sites Served
- Sessions Completed
- Youth Attendance
- Service Provision in Rural Areas
- Partner Satisfaction
- Youth Enjoyment & Engagement
- Quality of Programming
- Youth Discovery





# Performance Measures

## How Much?

Sites Served	Based on Proposal
Sessions Completed	Based on Proposal
Youth Attendance	Based on Proposal

## How Well?

Service Provision in Rural Areas	30%
Partner Satisfaction	90%
Quality of Programming	90%

## Better Off?

Youth Enjoyment & Engagement	90%
Youth Discovery (i.e., knowledge, skills, behavior, exposure)	75%



# Applications

Organization Name	Goal	Category	Final Score	# of sessions	Cost per Session	Dollar Amount
IGB Education	2	Life management skills, social emotional wellbeing and awareness	107.25	48	\$ 509.43	\$ 24,452.76
Cultural Arts Coalition	2	Career exploration, STEM, arts and culture	102.5	142	\$ 235.90	\$ 33,498.00
Music & Arts Program for Youth	2	Arts and culture	102.25	70	\$ 853.93	\$ 59,775.36
Dream on Purpose	2	Leadership, social emotional wellbeing and awareness	100	18	\$ 1,111.11	\$ 20,000.00
<b>Total</b>						<b>\$ 137,726.12</b>
<b>Eligible for 100% of proposed funds</b>						<b>\$ 137,726.12</b>
Underground Kitchen	1&2	Health and wellness, career exploration	99.75	140	\$ 1,193.00	\$ 167,020.00
University of Florida - Florida Museum	2	STEM	98	468	\$ 160.00	\$ 74,877.88
DJ Elo - Let's DJ	2	Leadership, arts and culture	96	48	\$ 1,022.50	\$ 49,080.00
Gator Junior Golf	1&2	Health and wellness, leadership, life management skills, social emotional wellbeing and awareness	94.5	500	\$ 50.00	\$ 25,000.00
Lee's Preschool Center	2	Life management skills, social emotional wellbeing and awareness	93.75	180	\$ 652.06	\$ 117,370.00
Motiv8U	2	Leadership, life management skills, career exploration, social emotional wellbeing and awareness	93.75	600	\$ 350.00	\$ 210,000.00
Crafty Gemini Youth Development	2	Arts and culture	92.25	138	\$ 724.64	\$ 100,000.00
All Well Health Services	2	Social emotional wellbeing and awareness	88.25	18	\$ 270.52	\$ 4,869.30
Santa Fe College	2	Leadership, life management skills, career exploration	86.75	196	\$ 596.87	\$ 116,987.00
H.E.R. Empire	1&2	STEM, Social emotional wellbeing and awareness, arts and culture	85.25	24	\$ 8,791.67	\$ 211,000.08
UF Upward Bound	1&2	Health and wellness, leadership, life management skills, career exploration, STEM, social emotional wellbeing and awareness, arts and culture	81	54	\$ 983.33	\$ 53,100.00
<b>Total</b>						<b>\$ 1,129,304.26</b>
<b>Eligible for up to 75% of proposed funding</b>						<b>\$ 846,978.20</b>
Grace to Overcome	1&2	Leadership, life management skills, social emotional wellbeing and awareness, health and wellness, arts and culture	74.25	240	\$ 790.69	\$ 189,765.00
Infinite Dream Builders Corp	2	Leadership, life management skills	70.75	80	\$ 345.37	\$ 27,629.70
<b>Total</b>						<b>\$ 217,394.70</b>
<b>Eligible for up to 50% of proposed funding</b>						<b>\$ 108,697.35</b>
<b>Total Funding Requests</b>						<b>\$ 1,093,401.67</b>
<b>Proposed CTAC Funding (not to exceed)</b>						<b>\$ 1,000,000.00</b>
<b>Not Recommended</b>						
Little 2 Big Mosaics	1&2	Arts and culture	62.5	48		\$ 37,200.00
Algorithym and Blues	1&2	Health and wellness, leadership, life management skills, career exploration, STEM, social emotional wellbeing and awareness	41	75		\$ 50,000.00



# Cost

Total  
allocated

\$250,000

Total  
requested

\$1,571,625

Total based  
on score

\$1,000,000





# Recommendations

- 1) Approve Resolution 2024-09, Enrichment RFP award recommendation, not to exceed \$1,000,000.
- 2) Authorize staff to negotiate and execute contracts with organizations that scored 70 or higher.



**CHILDREN'S TRUST**  

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**OF ALACHUA COUNTY**

**Thank you!**

**CHILDREN'S TRUST OF ALACHUA COUNTY  
RESOLUTION 2024-09  
ENRICHMENT RFP 2024-02**

**WHEREAS**, the Children's Trust of Alachua County (CTAC) developed and approved Resolution 2020-12, Procurement Policies; and

**WHEREAS**, the Trust seeks to fund qualified providers to offer enrichment services that will provide children and youth with educational programming and activities that extend beyond their regular school day, afterschool, and summer camp. Enrichment services are designed to address youth needs in many different areas such as culture, social/emotional development, arts, STEM, recreation, etc.

**WHEREAS**, the Trust approved \$250,000 for the Enrichment Services allocation for FY 24-25,

**WHEREAS**, the Trust approved an increase of \$750,000, to be withdrawn from unallocated funds to support the enhancement of enrichment services in Alachua County,

**WHEREAS**, the Trust approved \$1,000,000 as the final allocation for the Enrichment RFP,

**NOW THEREFORE**, be it ordained by the Board of Children’s Trust of Alachua County, in the State of Florida, as follows:

**SECTION 1: EFFECTIVE DATE** This Resolution shall be in full force and effect from 9.9.2024 and after the required approval and publication according to law.

PASSED AND ADOPTED BY THE CHILDREN’S TRUST OF ALACHUA COUNTY BOARD; this 9<sup>th</sup> day of September 2024.

	<b>AYE</b>	<b>NAY</b>	<b>ABSENT</b>	<b>NOT VOTING</b>
Lee Pinkoson	_____	_____	_____	_____
Ken Cornell	_____	_____	_____	_____
Cheryl Twombly	_____	_____	_____	_____
Shane Andrew	_____	_____	_____	_____
Tina Certain	_____	_____	_____	_____
Mary Chance	_____	_____	_____	_____
Hon. Denise R. Ferrero	_____	_____	_____	_____
Dr. Nancy Hardt	_____	_____	_____	_____
Dr. Maggie Labarta	_____	_____	_____	_____

Presiding Officer

Attest

\_\_\_\_\_  
Lee Pinkoson, Chair  
Children’s Trust of Alachua County

\_\_\_\_\_  
Marsha Kiner, Secretary  
Children’s Trust of Alachua County



**CHILDREN'S TRUST**  
OF ALACHUA COUNTY

**COVER PAGE**

REQUEST FOR PROPOSAL (RFP) #:	2024-02
PROJECT TITLE:	Enrichment Services RFP
PROJECT MANAGER	<a href="mailto:Procurement@childrenstrustofalachuacounty.us">Procurement@childrenstrustofalachuacounty.us</a>
SUBMIT A QUESTION:	SAMIS
LAST DAY FOR QUESTIONS REGARDING THIS RFP	July 2, 2024, 3:00 PM
AVAILABLE FUNDING:	\$250,000
ANTICIPATED CONTRACT TERMS:	October 1, 2024- September 30, 2025
WEBSITE:	<a href="https://www.childrenstrustofalachuacounty.us/">https://www.childrenstrustofalachuacounty.us/</a>
RFP ISSUE DATE:	June 13, 2024
<b>Submission Deadline</b>	<b>July 11, 2024, 3:00pm</b>

## **SECTION 1: INTRODUCTION**

### **Notice to Prospective Contractors**

Prospective contractors should carefully review this solicitation for defects and questionable or objectionable matters. Comments concerning defects and questionable or objectionable matter must be made to the Children's Trust of Alachua County (CTAC) Project Manager at the email on the cover page and must be received by the CTAC prior to the deadline for written questions, also shown on the Request for Proposals (RFP) cover page. The date limitation for posing questions will permit CTAC to issue any necessary corrections and/or addenda to this RFP in time for all prospective contractors to react by adjusting their proposals, if needed. A summary of all questions from prospective contractors and CTAC responses to those questions will be posted by RFP number on the CTAC's website.

Prospective contractors are prohibited from communicating directly with any CTAC employee or CTAC Board member except as specified in this RFP, and no CTAC employee or representative other than the CTAC's Project Manager is authorized to provide any information or respond to any question or inquiry concerning this RFP. Prospective contractors may contact the CTAC's Project Manager solely via the question link. Prospective contractors that fail to conform to this requirement may be disqualified from participation in this procurement. The Project Manager may provide reasonable accommodations, including the provision of informational material in an alternative format, for qualified prospective contractors with a disability. Prospective contractors requiring accommodation shall submit requests in writing, with supporting documentation justifying the accommodation, to the Project Manager. The Project Manager reserves the right to grant or reject any request for accommodation in accordance with Federal ADA guidelines.

Late proposals are not accepted. Errors in the proposals or non-responsive proposals may be corrected by the proposer during the negotiation process. However, prospective contractors are advised that they should endeavor to submit responsive, error-free proposals on time because failure to do so may result in rejection of their proposal.

Prospective contractors that receive this RFP from the CTAC website or from any source other than the Project Manager and wish to assure receipt of any addenda or additional materials related to this RFP should immediately contact the Project Manager and provide their contact information so that RFP addenda and other communications related to this procurement can be sent to them. It is the prospective contractor's responsibility to ensure that all addenda have been reviewed and, if need be, signed and returned or noted in the proposal.

A copy of all inquiries along with the CTAC response will be posted on CTAC's website as shown on the cover page.

### **Overview of the Children's Trust of Alachua County**

The Children's Trust of Alachua County (CTAC) funds and supports a coordinated system of community services that allows all youth and their families to thrive. Established as an Independent Special District in 2018, the CTAC vision is to facilitate equitable access and

opportunities for all children and families in Alachua County to ensure every child reaches their maximum potential.

Three strategic priorities include:

All children and youth are healthy and have nurturing caregivers.

All children and youth can learn what they need to be successful.

All children and youth live in a safe community.

### **Mission Statement**

The Children’s Trust of Alachua County funds and supports a coordinated system of community services that allows all youth and their families to thrive.

### **Vision Statement**

Facilitate equitable access and opportunities for all children and families in Alachua County to ensure every child reaches their maximum potential.

### **Guiding Principles**

Guiding Principles are utilized within organizations as a method to align behaviors, guide decision making, and provide consistency with the Trust’s Board values. The Trust’s Board and stakeholders identified the following guiding principles:

1. Initiatives should ensure accessibility to universal supports for all children 0 to 18 and their families, targeted supports for those who need additional help, and place-based supports for those with the greatest need.
2. Innovative initiatives should be funded that coordinate comprehensive systems of support and deliver those supports in collaborative ways that allows the Trust to achieve collective impact.
3. Initiatives shall be evaluated based on their ability to ultimately impact all children, directly or indirectly, with a priority for long-term continual return on investment.
4. Initiatives must be measurable with priority given to a comprehensive system of supports that provide for prevention, timely intervention, and services that strengthen families and produce achievable results.
5. Initiatives must be aligned to a documented gap or need.
6. Funds will be invested, and initiatives will be prioritized based on the highest educational, social, or emotional outcome value.
7. Initiatives will be evaluated in an open, transparent, and competitive manner in order to ensure equitable results and confidence in the process.
8. The Trust values fiscal and operational accountability and will fund partners in a manner that rewards efficiencies, takes advantage of economies of scale, and maximizes services to children or family members/support members in order to meet the educational, social, emotional, and/or physical health.

- 9. The complete portfolio of Trust investments shall be reviewed to ensure that Alachua County children and families have equitable access to services that will work to increase racial equity.
- 10. Prior to any funding decision, the direct impact on children must be the primary consideration.

**Eligible Applicants**

Eligible applicants may be governmental entities, for-profit or not-for-profit organizations, or faith-based organizations providing services within Alachua County. Applicants should be currently qualified to conduct business in the State of Florida, under the laws of Florida, and must be qualified to conduct business on or before the service and contract start date(s). Eligible applicants must remain qualified to conduct business in the State of Florida for the duration of their service award. All contractors will be required to have current general liability insurance before contracts can be executed.

The CTAC is prohibited from contracting with programs that are under the exclusive jurisdiction of the public- school system. Additionally, Alachua County Public Schools are not eligible for funding. Applicants that operate a charter school are also ineligible for funding. However, collaboration with the public-school system and leveraged use of school resources by applicants are encouraged.

**Solicitation Timeline**

EVENT	DATE / DUE DATE
Release of the competitive solicitation and begin the Cone of Silence	June 13, 2024
Bidders’ Conference and Application Training (attendance is highly recommended)  Virtual: Insert registration link 9am: TBD  6pm: TBD	June 18, 2024 9 AM to 11:00 AM – Bidders’ Conference & Application Training June 18, 2024 6:00 PM to 8:00 PM – Bidders’ Conference & Application Training
Last day to submit written questions	July 2, 2024, 3:00 PM
Final response to all written questions posted	July 8, 2024, 3:00PM
Office hours for technical support	June 25, 2024 June 27, 2024
<b>Application submission deadline</b>	<b>July 11, 2024, 3:00 PM</b>

Public Opening of Bids (Public Meeting) Virtual: Insert registration link	July 11, 2024, 4:00 PM
Application review period Review team – final score deliberation (Public Meeting) Virtual: Insert registration link	July 15– July 25, 2024 TBD
Funding recommendations released – (Trust Board Meeting Packet)	August 5, 2024, TBD
The Children’s Trust of Alachua County Board Meeting Review funding recommendations Location: To be determined	August 12, 2024
End cone of silence; Appeal process begins	August 12, 2024, 4:00PM at the beginning of the board meeting
Contract negotiations begin	August 15, 2024
Contracts begin	October 1, 2024

**SECTION 2: FUNDING OPPORTUNITY**

**Overview of Solicitation**

By Approval of Resolution 2024-05 on June 10, 2024, the Children’s Trust of Alachua County seeks to expand access to enrichment programming and activities for sites offering Out of School Time (OST) programming for children from different socioeconomic backgrounds residing in Alachua County. Through this solicitation, CTAC is seeking proposals for the following services:

**Enrichment Programming and Activities**

Enrichment opportunities provide children and youth with educational programming and activities that extend beyond their regular school day, afterschool, and summer camp. Enrichment programs are designed to address youth needs in many different areas such as culture, social/emotional development, arts, STEM, recreation, etc. Applicants interested in this funding opportunity are expected to partner with eligible sites to offer enrichment activities to OST sites across the Alachua County area.

Successful applicants will facilitate enrichment activities that offer children and youth the opportunity to learn and explore specialty activities that would not otherwise be available through their OST program.



The CTAC intends to award up to \$250,000 to fund enrichment provider services. Funds for enrichment services are all allocated under Goal 1: Children and youth are healthy and have nurturing caregivers and relationships and Goal 2: Children and youth learn what they need to be successful. Applicants will be required to enter a contract with the CTAC for the services requested in this RFP using CTAC's Model Contract for Services which is attached to this RFP. Applicants must also be prepared to negotiate proposed services and budget. The CTAC intends to award a contract substantially in the form of the attached Model Services Contract to the selected contractors. CTAC has the authority to increase the RFP allocation, if they so desire, to meet the service need.

### **Term of Services**

Successful applicants will be awarded an initial contract with service dates between October 1, 2024 through September 30th, 2025. Contracts will be fee for service, based on the number of sessions delivered. CTAC reserves the right to renegotiate terms annually. Contracts awarded may be renewed for one additional year, for a total of two years of funding with annual performance reviews, for the following terms:

- October 1st, 2025 to September 30th, 2026

### **Minimum Requirements to Bid**

Organizations can apply for funding based on the following requirements:

- All proposed services must take place within Alachua County.
- Applicant must be currently qualified to conduct business in the State of Florida.
- Applicant must not be a charter school approved by any public school system in the State of Florida.
- Applicant must have experience working with youth in out-of-school time and focus on promoting positive youth development in a safe and enriching environment.
- Applicant must plan to offer in-person youth development services and activities.

### **Scope of Service**

The CTAC seeks to expand access to enriching programming and activities for children residing in Alachua County. Applicants have the flexibility to implement creative, innovative programming and activities that meet the needs and interests of children enrolled in their programming.

Enrichment sessions should have a minimum of at least five (5) in attendance and should confirm with the partner site the expected youth will be present to receive programming.

Contractors are strongly encouraged to indicate if they intend to use an evidence-based model or a research informed practice and to describe the model and how it will be used for their program. Otherwise, Contractors using a practice-based approach will need to explain how

the program will be implemented and result in the desired outcomes for participants.

While no universal definition exists for the term “evidence-based program”, resources are available highlighting programs and practices that demonstrate positive outcomes when implemented and applied.

The following links showcase evidence-based models and researched informed practices:

[Clearinghouse Database - Evidence-to-Impact Collaborative \(psu.edu\)](#)

<https://evidence2impact.psu.edu/results-first-resources/clearing-house-database/>

The CTAC seeks applications from organizations offering enrichment services in the following areas:

### **Health & Wellness**

Youth health and wellness encompasses the holistic well-being of young individuals, addressing their physical health. It involves promoting healthy habits and preventing health issues. Youth health and wellness programs also include drug prevention and at-risk behavior in youth, which refers to efforts aimed at reducing the likelihood of young individuals engaging in substance abuse and behaviors that may have negative consequences. These efforts often involve education, awareness, and interventions designed to equip young people with the knowledge, skills, and support systems to make healthy choices and avoid behaviors that can jeopardize their well-being. These programs often include fitness, nutrition, cooking, drug, alcohol, and tobacco prevention.

### **Leadership**

Youth leadership programs are initiatives designed to empower young individuals with the skills, knowledge, and opportunities to take on leadership roles and positively contribute to their communities. These programs often focus on developing communication, teamwork, decision-making, and problem-solving skills and fostering a sense of social responsibility and civic engagement.

### **Life Management Skills**

Programs that provide life management skills for youth focus on equipping young individuals with the practical knowledge and abilities needed to navigate various aspects of life effectively. These programs often cover financial literacy, time management, home management, communication skills, goal setting, decision-making, stress management, and interpersonal relationships. By offering guidance in these areas, life management skills programs aim to empower young people to make informed decisions, build resilience, and succeed personally and professionally.

### **Career Exploration**

Youth career exploration programs are initiatives designed to provide young individuals with opportunities to learn about various career paths and gain insight into different industries. These programs offer experiential learning activities, mentorship opportunities, and workplace exposure. By participating in youth career exploration programs, young people can better understand their interests, strengths, and the skills required in different professions, helping them make more informed decisions about their future career paths.

### **STEM**

Youth STEM programs are initiatives that focus on engaging young individuals in science, technology, engineering, and mathematics-related activities. These programs aim to cultivate interest and proficiency in STEM through hands-on learning, experimentation, and exploration. By participating in STEM programs, young people can develop critical thinking, problem-solving, and technical skills, preparing them for future careers in STEM-related fields.

### **Social Emotional Wellbeing and Awareness**

Youth social-emotional well-being and awareness refers to the holistic state of young individuals' mental, emotional, and social health. It encompasses the development of self-awareness, self-regulation, empathy, and interpersonal skills. Promoting social-emotional well-being and awareness among youth involves:

- Providing support for mental health
- Fostering positive relationships
- Nurturing a sense of belonging and community
- Conflict resolution
- Providing emotional intelligence

These programs often include peer support groups, mindful meditation practices, emotional intelligence workshops, and peer mentoring.

### **Arts and Culture**

Youth arts and culture programs are initiatives that aim to engage young individuals in various forms of artistic expression and cultural experiences. These programs provide opportunities for youth to explore visual arts, music, dance, theater, literature, and other creative disciplines. Often include workshops, performances, exhibitions, and educational activities designed to foster creativity, self-expression, and an appreciation for diverse cultural traditions. By participating in youth arts and culture programs, young people can develop their artistic talents, gain exposure to different cultural practices, and contribute to the vibrancy of their communities through creative endeavors.

### **Other**

This category is designed for programs that offer unique enrichment opportunities for youth, fostering their learning and personal development. These initiatives are designed to be enjoyable, creative, and cutting-edge.

Remember that the CTAC reserves the right to add the proposal after submission to the

category that best fits the program.

### **Target Population:**

The target population for this RFP is children and youth residing in Alachua County, up to 18 years old. Potential applicants are responsible for ensuring that families from different social economic backgrounds have the opportunity to participate in proposed enrichment programming and activities.

Applicants will partner with eligible sites across Alachua County to offer enrichment services. Eligible sites for enrichment services must meet the following criteria and sign a site agreement with each awarded provider:

- Site must be located in Alachua County
- Site must serve children from different socioeconomic backgrounds. This should include the following:
  - Children with Individualized Educational Plan (IEP) and/or 504 plans
  - Children in foster care
  - Children in voluntary and formal kinship care
  - Children under in-home case management supervision, and/or
  - Children from families receiving SNAP benefits.

Enrichment services must not duplicate any existing services offered by the site and shall not be offered at the applicant's primary service location.

### **Service Locations:**

Applicants are expected to partner with providers located throughout the County. Applicants may provide enrichment services in a variety of locations, including, but not limited to:

- Schools
- City or county parks and facilities
- Faith-based locations
- Community organizations
- Summer camps & afterschool sites.

The CTAC expects all applicants to offer enrichment services in Alachua County's rural communities listed below. Providers servicing the rural communities marked with an asterisk will receive bonus points during the application review process.

- Alachua
- Archer\*
- Hawthorne\*
- High Springs
- La Crosse

- Micanopy
- Newberry
- Waldo\*

Applicants are not expected to have their own site(s) but rather to offer services at existing OST provider locations. Applicants must ensure that sufficient space is available to deliver programming and activities safely and comfortably.

**Scheduling, Frequency, and Duration:**

Applicants will have wide latitude in this RFP concerning the schedule, frequency, and duration enrichment programming and activities.

**Staff:**

**Positions:** All Contractors must identify one Contract Supervisor to administer the program. This individual will serve as the primary contact for CTAC in all matters related to this agreement. At a minimum, the supervisor will be responsible for managing and implementing the program to ensure that the Contractor meets its responsibilities to CTAC under the contract promptly.

**Background Screening:** All staff working in CTAC-funded programs must comply with Level 2 background screening and fingerprinting requirements in accordance with § 943.0542, Fla. Stat., § 984.01, Fla. Stat., § 435, Fla. Stat., § 402, Fla. Stat., § 39.001, Fla. Stat., and § 1012.465, Fla. Stat. as applicable. The program must maintain staff personnel files which reflect that a screening result was received and reviewed to determine employment eligibility prior to employment. An Affidavit of Good Moral Character must be completed prior to hire for each employee, volunteer, and subcontracted personnel who work in direct contact with children. Program providers will be required to re-screen each employee, volunteer and/or subcontractor every five (5) years.

**Program Budget:**

CTAC will cover a reasonable cost per session for enrichment programming and activities delivered to eligible sites. The cost per session should include all expenses necessary to offer a full session. An example of allowable items to calculate sessions includes (staffing time, materials, insurance etc.).

**Background:** CTAC will cover the costs for all staff to receive Level 2 background checks

**Transportation:** CTAC will cover the cost of mileage for instructors to travel to enrichment sites. Milage will be covered at the federal mileage rate, at .67 per mile.

**Compensation:**

Applicants awarded contracts will be compensated as follows:

**Advance Payment:** Contractor may invoice the CTAC for an advance payment of 25% of the total contract award. The Contractor will not receive any additional payments until the advance has been trued up with actual services delivered. Subsequent payments will be made monthly based on the number of sessions delivered.

### **Data Collection**

All funded entities will be required to collect and report on the data specified during the contract term. The Trust recognizes the importance of data security and technology resources required to operate effectively and provide accurate reporting on outcomes. The Trust utilizes an online integrated data system, SAMIS, which the Contractor will input data on a monthly basis. The CTAC is devoted to working collaboratively with Contractors to ensure a shared understanding of data collection goals and processes. Monthly data entry is required to receive payment for services, though dedicating time weekly to review and enter data is a best practice. Contractors will report data on service provision, recipient demographics, survey, and quality metrics for monitoring and evaluation of outcomes overtime. Staff who collect participant data, specifically that which contains personally identifying information (PII), are required to take measures to protect and secure it consistent with the Trust's [Data Collection and Management Policy](#) as well as their own organizational policy. Contractors are expected to attend all trainings related to data collection, data system access, and appropriate system usage.

**Data and Reporting**

Service Provision / Participation	
Data Requirement	Data Collection
<p><u>Partner Site Agreement</u>: Providers are expected to complete the site agreement with organizations for <u>each site</u> that will receive enrichment programming and submit the following:</p> <ul style="list-style-type: none"> <li>▪ Partner Organization Name</li> <li>▪ Site Name</li> <li>▪ Site Location (address, city, state, zip code; must be Alachua County)</li> <li>▪ Site Contact Name (name of the person at the organization who is arranging and overseeing the receipt of services)</li> <li>▪ Site Contact Email</li> <li>▪ Site Contact Phone Number</li> <li>▪ Confirmation of Eligibility</li> <li>▪ Service Start and End Dates</li> <li>▪ Total Sessions</li> <li>▪ Service Schedule</li> <li>▪ Description of Services</li> <li>▪ Number of Children to be Served (i.e., number of unique, unduplicated children who are expected to receive enrichment services through this agreement)</li> <li>▪ Age of Children to be Served (0-5yrs, 6-10yrs, 11-13yrs, 14-18yrs)</li> </ul>	<p>Provider will submit data listed for each site to be served prior to service provision through the SAMIS information management system.</p>
<p><u>Session Information</u>: Providers are expected to collect and report the following information for each session facilitated:</p> <ul style="list-style-type: none"> <li>▪ Partner Site / Agreement</li> <li>▪ Series Name</li> <li>▪ Session Topic</li> <li>▪ Participant Group</li> <li>▪ Session Presenter (Led By)</li> <li>▪ Date of Session</li> <li>▪ Start &amp; End Time</li> </ul>	<p>Provider will submit data listed for each session facilitated through the SAMIS information management system.</p> <p>Provider should develop, collect, and maintain attendance sheets to support the collection to be submitted to the Trust.</p>

<ul style="list-style-type: none"> <li>Children in Attendance</li> </ul>	
<p><b>Why does the Trust collect data on service provision and participation?</b> Collecting participation data allows us to see the amount services are received to determine the level of engagement in programming.</p>	
<p><b>Surveys / Assessments</b></p>	
Data Requirement	Data Collection
<p><u>Enrichment Services Survey</u>: Provider is expected to ensure survey completion with partner organizations and encourage full participation to learn more about program impact, quality of services, and determine whether performance measures and outcomes are being met. Partner organizations must commit to completion of the satisfaction as a component of the partner site agreement.</p> <ul style="list-style-type: none"> <li><b>Enrichment Services Survey</b></li> </ul>	<p>Provider will administer the enrichment services survey electronically to site contact person responsible for arranging and overseeing the receipt of services through the link provided by the Trust.</p>
<p><b>Why does the Trust require surveys and assessments?</b> The Trust is seeking survey and assessment data to learn about the quality, benefits, outcomes, as well as, to make improvements in future programming.</p>	

### Performance Measures

Performance measures are an integral component of the agreement between the Trust and the provider agency. Funding is made available to deliver the scope of service to achieve specific results. Performance measures establish shared goals and operational definitions for measuring whether anticipated results are achieved. CTAC uses Results Based Accountability, which is a framework for defining success measures focusing on: Quantity (How Much?), Quality (How Well?), and Short-term or Direct Impact (Is anyone Better Off?)

How Much?	FY2025 Target
Site Served	Based on Proposal
Sessions Completed	Based on Proposal
Youth Attendance	Based on Proposal
How Well?	
Service Provision in Rural Areas	30%



Partner Satisfaction	90%
Quality of Programming	90%
<b>Better Off?</b>	
Youth Enjoyment & Engagement	90%
Youth Discovery (i.e., knowledge, skills, behavior, exposure)	75%

**Evaluation Criteria**

Each application will be evaluated against the following set of criteria. **Please provide as much detail as possible to ensure the review team has a complete picture of your proposed program.**

<b>Evaluation Criteria</b>	<b>Review Guidelines</b>	<b>Points Awarded</b>
Organizational Information Description	1. Provide a summary of your organization and the services you provide to Alachua County	0-20
Program Description and Implementation	<p>1. Identify which CTAC goal(s) your proposed enrichment services fall under.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Goal 1: Children and youth are healthy and have nurturing caregivers and relationships</li> <li><input type="checkbox"/> Goal 2: Children and youth learn what they need to be successful</li> </ul> <p>2. Select the enrichment topic you are proposing to offer programming in.</p> <p>3. Describe your enrichment programming and the learning objective. Include a description of curriculum(s) (if applicable) and any additional pertinent session information.</p> <p>4. Include whether your enrichment programming is evidence based or a best practice. Describe the model and how it will be used and describe how you measure success.</p> <p>5. How many children have you previously served?</p> <p>6. Describe your current partnerships and explain how this</p>	0-40

	<p>funding will help you increase the number of children accessing your services.</p> <p>7. During FY2025 (10/1/24 – 9/30/25), how many sites are you proposing your program will serve with the funds requested?</p> <p>8. During FY2025 (10/1/24 – 9/30/25), how many enrichment sessions are you proposing your program will provide with the funds requested?</p> <p>9. If attendance is lower than your expectation, what strategies will you put in place to address attendance issues.</p> <p>10. Describe how you will recruit sites in rural (<b>Alachua, Archer, Hawthorne, High Springs, La Crosse, Micanopy, Newberry, &amp; Waldo</b>) communities and unincorporated communities to offer enrichment services.</p> <p>11. Describe how you will ensure you partner with organizations that work with families from different socioeconomic backgrounds.</p> <p>12. Enrichment activities may contribute to a variety of positive child outcomes. Thinking of <i>your program</i> what are <b>key benefits</b> of your enrichment services:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> <b>Gain knowledge</b> (i.e., learning about a subject or topic)</li> <li><input type="checkbox"/> <b>Gain skills</b> (i.e., gaining ability to perform an activity)</li> <li><input type="checkbox"/> <b>Improve behavior</b> (i.e., improving conduct or how one acts)</li> <li><input type="checkbox"/> <b>Exposure to a new experience</b> (i.e., children have not had this experience)</li> </ul>	
Program Video	<p>1. Complete a 3–5-minute video about your organization and the enrichment service you are proposing. The video must include the following information:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Name of organization and summary of services offered</li> <li><input type="checkbox"/> Number of years organization has offered</li> </ul>	0-10

	<p>services in Alachua County</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> The impact you believe your program will have on the lives of children</li> <li><input type="checkbox"/> Why it is important for the Children’s Trust to fund your proposed program</li> </ul> <p><b>Up to 10 additional points can be awarded.</b></p>	
Budget	<ol style="list-style-type: none"> <li>1. What is your proposed session cost?</li> <li>2. Describe how your organization determined the cost of your sessions. (Complete the budget section to support proposed session cost).</li> <li>3. What do you currently charge organizations for your enrichment services? (Explain any differences in proposed cost to the Children’s Trust).</li> <li>4. What percentage of your budget is dependent on the funds you have requested from the Trust?</li> <li>5. If the Trust only funds your proposal at 50% percent of your request, will you continue to offer enrichment services? If yes, please describe if services will be different when compared to a fully funded proposal. If not, please explain why.</li> <li>6. What is the total amount of funding you are requesting from the Children’s Trust?</li> </ol>	0-30
		<b>Max points =100</b>

<b>Bonus Points</b>	
10 points	<p>A total of ten bonus points will be applied to proposed projects that offer services in one or more of the rural communities listed below.</p> <ul style="list-style-type: none"> <li>• Archer</li> <li>• Hawthorne</li> <li>• Waldo</li> </ul>
5 Points	<p>A total of 5 bonus points will be applied to proposed projects that intend to utilize evidence-based or researched-informed initiatives.</p>

Application Score	
80 - 100	Organizations with the highest scores will be recommended for funding, contingent upon available funding.
70-79.9	
69.9 and below	Not recommended for funding

### Submission Checklist

- Current 990 or Organization Audit
- Logo
- Proof of active legal status from Sunbiz.org for applicant and all subcontractors
  - o <http://search.sunbiz.org/Inquiry/CorporationSearch/ByName>
- Two reference letters from local partners. Letters should include details of partnership and need for proposed services

Completed applications shall be submitted via the CTAC SAMIS system by the application deadline. Printed copies of the application will not be accepted.

Organization Name	Goal	Category	Final Score	# of sessions	Cost per Session	Dollar Amount
IGB Education	2	Life management skills, social emotional wellbeing and awareness	107.25	48	\$ 509.43	\$ 24,452.76
Cultural Arts Coalition	2	Career exploration, STEM, arts and culture	102.5	142	\$ 235.90	\$ 33,498.00
Music & Arts Program for Youth	2	Arts and culture	102.25	70	\$ 853.93	\$ 59,775.36
Dream on Purpose	2	Leadership, social emotional wellbeing and awareness	100	18	\$ 1,111.11	\$ 20,000.00
<b>Total</b>						<b>\$ 137,726.12</b>
<b>Eligible for 100% of proposed funds</b>						<b>\$ 137,726.12</b>
Underground Kitchen	1&2	Health and wellness, career exploration	99.75	140	\$ 1,193.00	\$ 167,020.00
University of Florida - Florida Museum	2	STEM	98	468	\$ 160.00	\$ 74,877.88
DJ Elo - Let's DJ	2	Leadership, arts and culture	96	48	\$ 1,022.50	\$ 49,080.00
Gator Junior Golf	1&2	Health and wellness, leadership, life management skills, social emotional wellbeing and awareness	94.5	500	\$ 50.00	\$ 25,000.00
Lee's Preschool Center	2	Life management skills, social emotional wellbeing and awareness	93.75	180	\$ 652.06	\$ 117,370.00
Motiv8U	2	Leadership, life management skills, career exploration, social emotional wellbeing and awareness	93.75	600	\$ 350.00	\$ 210,000.00
Crafty Gemini Youth Development	2	Arts and culture	92.25	138	\$ 724.64	\$ 100,000.00
All Well Health Services	2	Social emotional wellbeing and awareness	88.25	18	\$ 270.52	\$ 4,869.30
Santa Fe College	2	Leadership, life management skills, career exploration	86.75	196	\$ 596.87	\$ 116,987.00
H.E.R. Empire	1&2	STEM, Social emotional wellbeing and awareness, arts and culture	85.25	24	\$ 8,791.67	\$ 211,000.08
UF Upward Bound	1&2	Health and wellness, leadership, life management skills, career exploration, STEM, social emotional wellbeing and awareness, arts and culture	81	54	\$ 983.33	\$ 53,100.00
<b>Total</b>						<b>\$ 1,129,304.26</b>
<b>Eligible for up to 75% of proposed funding</b>						<b>\$ 846,978.20</b>
Grace to Overcome	1&2	Leadership, life management skills, social emotional wellbeing and awareness, health and wellness, arts and culture	74.25	240	\$ 790.69	\$ 189,765.00
Infinite Dream Builders Corp	2	Leadership, life management skills	70.75	80	\$ 345.37	\$ 27,629.70
<b>Total</b>						<b>\$ 217,394.70</b>
<b>Eligible for up to 50% of proposed funding</b>						<b>\$ 108,697.35</b>
<b>Total Funding Requests</b>						<b>\$ 1,093,401.67</b>
<b>Proposed CTAC Funding (not to exceed)</b>						<b>\$ 1,000,000.00</b>
<b>Not Recommended</b>						
Little 2 Big Mosaics	1&2	Arts and culture	62.5	48		\$ 37,200.00
Algorhythm and Blues	1&2	Health and wellness, leadership, life management skills, career exploration, STEM, social emotional wellbeing and awareness	41	75		\$ 50,000.00

**File Attachments for Item:**

12. Comprehensive Literacy Plan and Assessment Update

**Item:**

Comprehensive Literacy Plan and Assessment Update

**Requested Action:**

The Board is asked to receive this update.

**Background:**

In May 2023 the Children's Trust board had a joint meeting with the Alachua County Board of County Commissioners. During that meeting the Children's Trust staff were tasked with creating a Comprehensive Literacy Plan.

It was determined that a comprehensive needs assessment was needed to help inform the development of a comprehensive literacy plan aimed at improving literacy achievement for all students. In October 2023, Executive Director Kiner reached out to the UF Lastinger Center to begin a discussion about the plan development and a coordinator for the project.

**Meeting Updates**

The Committee has met 7 times since May with the next meeting scheduled for September 16, 2024.

At the last meeting held on August 19<sup>th</sup>, the Lastinger Center Team Facilitators discussed the preliminary data gathered. The committee members were divided into three groups to discuss possible data interpretations and recommendations. Each group discussed and considered:

- What they observed in the data
- Some patterns/trends they noticed
- What did or did not surprise them about the data

Lastinger continues to schedule individual organization meetings for the fall, to dive deeper into literacy resources and needs in Alachua County. The survey remains open for community input. We are in Phase 2 of the project plan and moving towards Phase 3. The needs assessment is expected to be complete by late December 2024.

**Who's at the Table:**

We know that schools can't do it alone, and that it will take our entire community to reach our goal for children to be ready for kindergarten and 90% reading on grade-level by the end of third grade. Additionally, identifying the resources and needs of adult learners requires the assistance of community expertise currently engaged in that area. Expertise was pulled expertise from:

**Alachua County School District**

**United Way of North Central Florida**

<b>Alachua County Library</b>	<b>Alachua County Campaign for Grade Level Reading Advisory Board</b>
<b>UF Anita Zucker Center</b>	<b>Florida Campaign for Grade Level Reading</b>
<b>UF Lastinger Center</b>	<b>Greater Gainesville Chamber of Commerce</b>
<b>Early Learning Coalition of Alachua County</b>	<b>University of Florida Literacy Institute</b>
<b>Gainesville Thrives</b>	<b>Peak Literacy</b>
<b>Cuscowillia Nature and Retreat Center</b>	<b>One Community Health and Wellness Center</b>
<b>Episcopal Children’s Services</b>	

These organizations selected a representative with expertise in the space of early learning, K-12 Education systems, Adult Education, and Community.

**Cost of Literacy Needs Assessment:**

The total project cost is \$175,000.00 with approximately \$75,000 of in-kind services provided by the Lastinger Center. It is being funded in collaboration as follows:

Children’s Trust of Alachua County	\$62,500.00
Alachua County Board of County Commission	\$62,500.00
Alachua County School District	\$50,000.00
University of Florida Lastinger Center	\$75,000.00 In-kind support which includes 2 additional Lastinger Center team members and additional personnel support

**Project Phases and Overview:**

**Three Phases of the Comprehensive Needs Assessment**

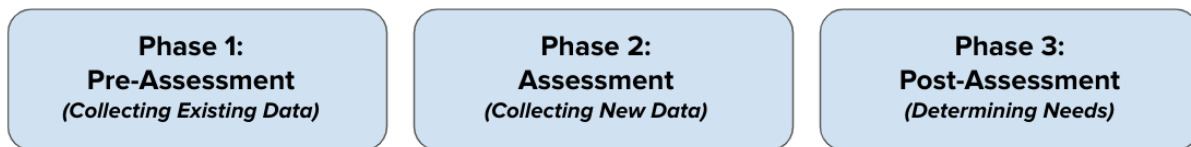


Figure 1: Three Phase of the Comprehensive Needs Assessment adapted from Witkin & Altschuld (1995).

**Programmatic Impact:**

Goal 2: Children & Youth Can Learn What They Need To Be Successful

**Fiscal Impact:**

\$175,000.00

**Recommendation:**

The Board is asked to receive this update.



# UF Lastinger Center and Children's Trust of Alachua County Comprehensive Literacy Needs Assessment



August 19, 2024

**UF** | Lastinger Center for Learning  
UNIVERSITY of FLORIDA

# Project Goals



Identify what the community *has done*, *is doing*, and *can do* to improve literacy

## Identify



Describe *existing needs* and *possible improvements* to meet those needs

## Describe



Map community *assets*

## Map



Create recommendations and an *action plan*

## Create



## Activity Update: Organization Interviews

- Purpose: **Map**
- Processes: Identify and interview organizations and programs in Alachua County that are providing literacy-focused opportunities for families, children, youth, and adults
- Completed to date: 16
- Still scheduling: 12+



# Activity Update: Surveys

- Purpose: **Identify, Describe, Map, Create**
- Processes:
  - ◆ Developed Mini Survey (used at in-person events), Website Survey (used on website and in email and social media outreach), Focus Group Survey (used on website and in email and social media outreach recruitment), and Educator Surveys (still programming)



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→ Completed to date: ~200

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## Activity Update: Events

- Purpose: **Identify, Describe, Map, Create**
- Processes: Attend in-person events where we can recruit survey respondents
- Number attended: 3



# Activity Update: Alachua County Public Schools

- Purpose: **Identify, Describe, Map, Create**
- Processes: Secured UF Institutional Review Board (IRB) exempt status, created two requests
  - ◆ Request 1: De-identified data to add to report
  - ◆ Request 2: Family, staff, and student recruitment for surveys, focus groups, and school visits



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# Activity Update: Focus Groups

- Purpose: **Identify, Describe, Map, Create**
- Processes: Will hold focus groups across county in Fall 2024 to inform project



# Activity Update: Outreach/Recruitment

Email Stats	Audience Size	Open Rate	Click Rate
Community Organizations	60	58%	29%
Alachua County Families	2,120	51%	4%

Platform Stats	Impressions	Engagements	Link Clicks
Facebook	1,028	295	15
LinkedIn	437	31	17
X	192	8	3





# Activity Update: Outreach/Recruitment

- Data Insights
  - ◆ Community Organizations are more likely to engage (click on) the content in an email than families
  - ◆ Families are likely to open the email but not take action
- Supplemental materials | [Engagement Toolkit](#)
  - ◆ Shared with Committee Members
  - ◆ To be shared with Alachua County Public Schools
- Next Steps | Email
  - ◆ Leverage community organization relationships to engage families
  - ◆ Families may be more likely to engage with content that is shared from a community organization that they trust
  - ◆ The Lastinger Center for Learning is known within the community and among educators, but not as strongly among families
- Next Steps | Social Media
  - ◆ Focus on building Facebook and LinkedIn community while expecting lower impressions and engagements as we continue to push the survey
  - ◆ Determine survey end date and supplement email campaign with social media pushes
    - Survey reminder
    - One week CTA
    - One day CTA

# Activity Update: Outreach/Recruitment

## Engagement Toolkit Graphics and Postcards

### We want to hear from **you!**

Help Alachua County children become lifelong readers!



**UF** Lastinger Center for Learning  
UNIVERSITY of FLORIDA

## Take our survey!

### With your help, we can:

- Develop a plan to improve reading and writing skills in Alachua County.
- Learn about literacy resources and programs that are available in Alachua County - or that you wish were available!
- Support everyone in Alachua County to be lifelong readers!



[lastinger.center.ufl.edu](https://lastinger.center.ufl.edu)

# Preliminary Survey Results

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# Survey Respondents To Date (as of 8/5/2024)

**229**

Indicated Alachua

**86%**

Answered at least one  
item

**62%**

Answered all items



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# Respondent Demographics

	Education	Language Spoken at Home	Age	Gender Identity	Race/Ethnicity	Income
Survey	72% with BA, MA, or Advanced Degrees	93% English 11% Spanish	5% 18-24 13% 25-34 43% 35-44 25% 45-54 15% >55	91% Female	2% American Indian 4% Asian 29% Black 14% Latino/a/x 65% White	1% <\$10K 7% \$10-25K 14% \$25-50K 15% \$50-75K 13% \$75-99K 26% \$100-150K 24% >\$150K
Alachua County	49% with BA, MA, or Advanced Degrees	86% English 7% Spanish	15% 20-24 15% 25-34 11% 35-44 10% 45-54 25% >55	51% Female	0.3% American Indian 7% Asian 19% Black 12% Latino/a/x 61% White	10% <\$10K 8% \$10-25K 20% \$25-50K 15% \$50-75K 12% \$75-99K 14% \$100-150K 15% >\$150K

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# Zip Codes

Zip_Code	Percent
32207	0.67
32304	0.67
32506	0.67
32563	0.67
32601	4.7
32605	18.12
32606	15.44
32607	8.72
32608	12.75
32609	6.71
32615	7.38
32618	1.34
32622	0.67
32641	2.01
32643	2.68
32653	5.37
32667	2.01
32669	5.37
32694	1.34
32696	0.67
32741	0.67
34428	0.67
34470	0.67

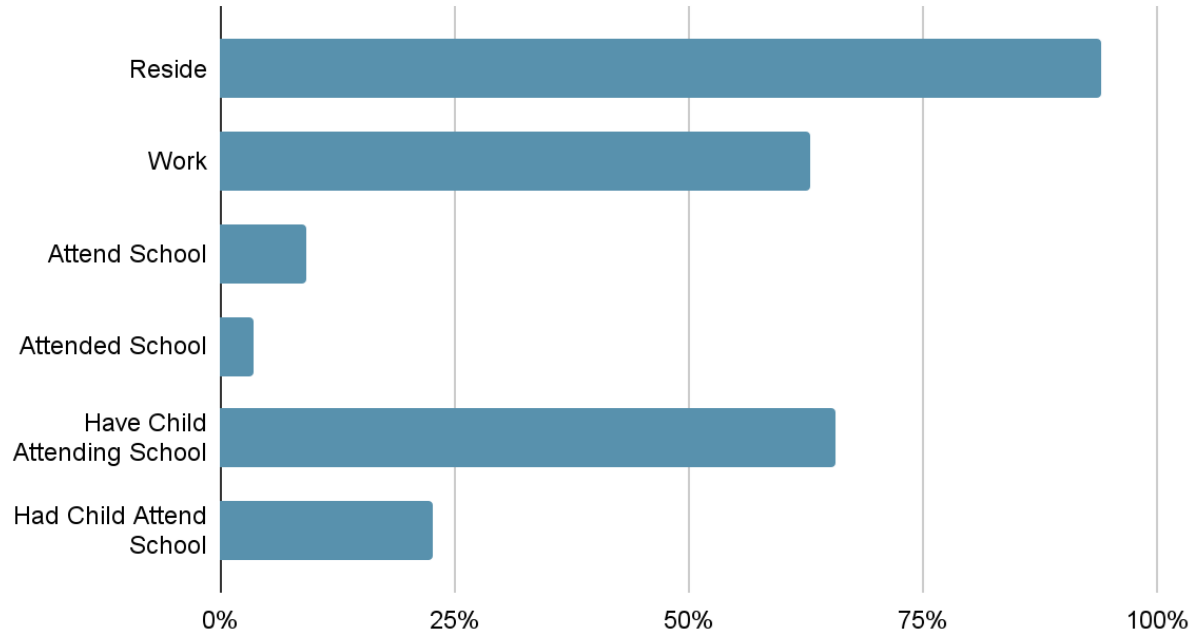
Item 12.



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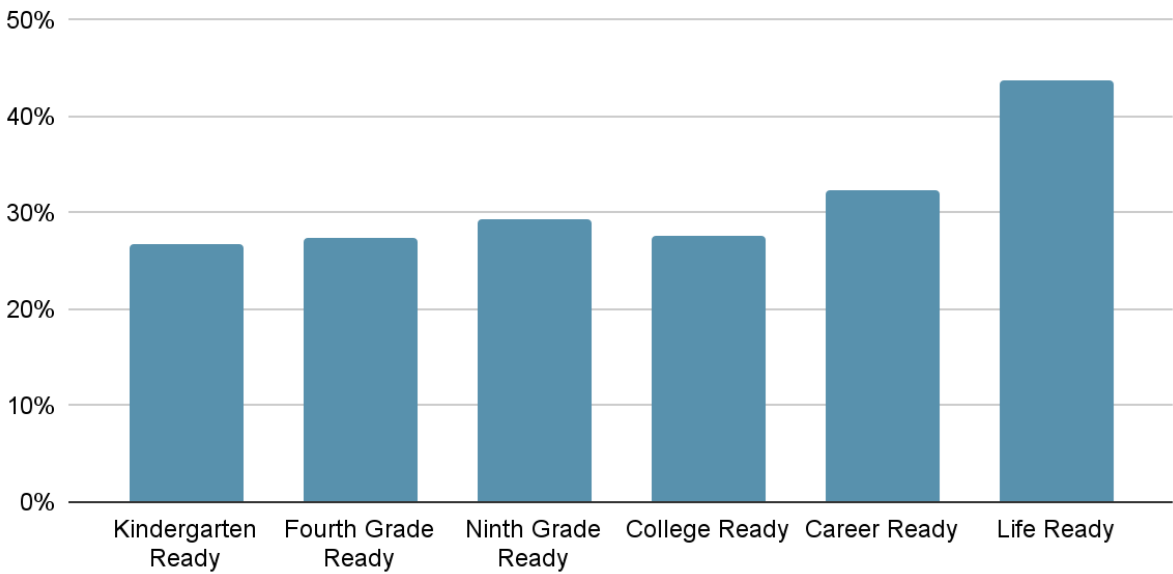
# Indication of Residing/Working/Schooling in Alachua County

% of Alachua County Survey Respondents Who:



# Perceptions of Student Readiness

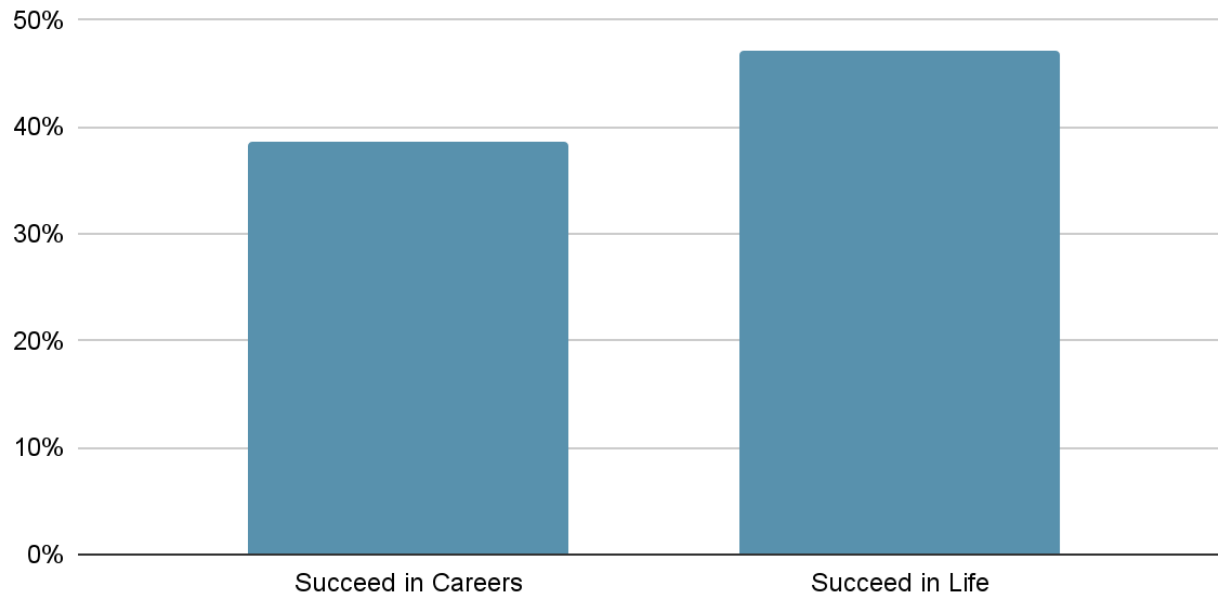
% Agreed/Strongly Agreed that Students in Alachua County Have Literacy Skills to Be...





# Perceptions of Adult Readiness

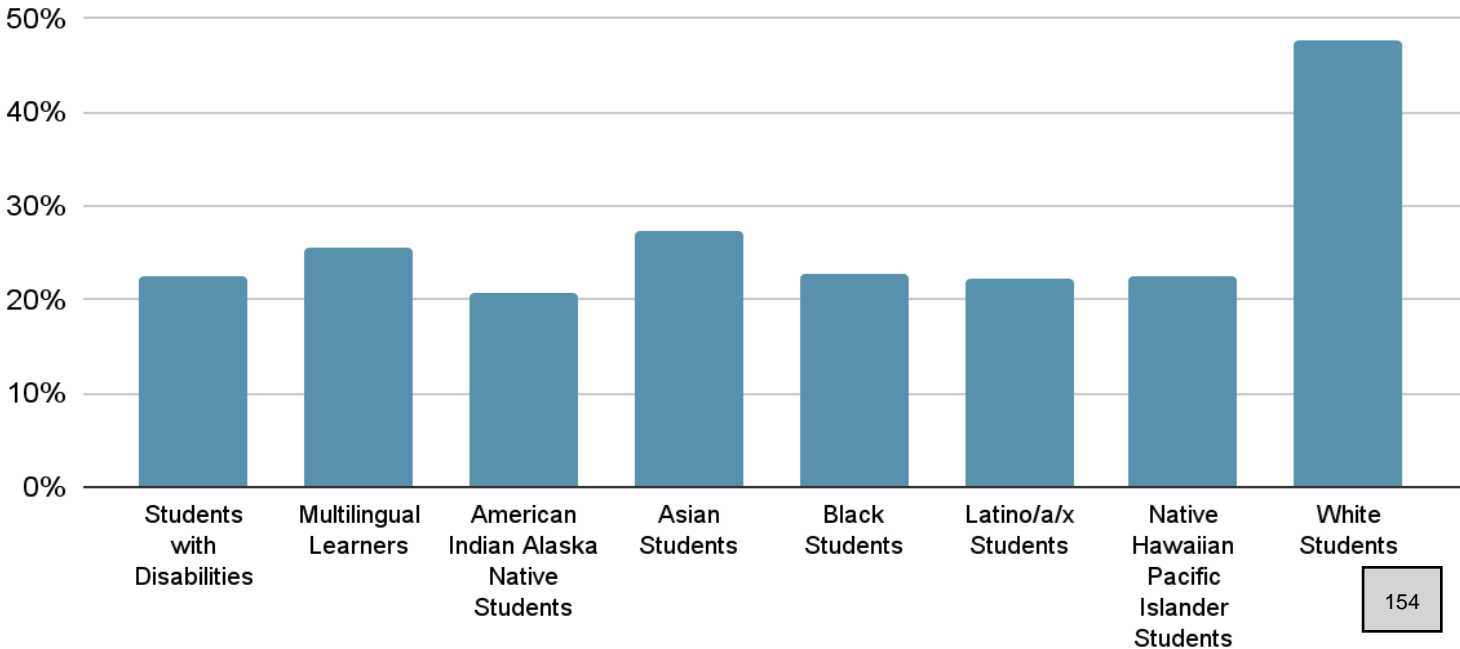
% Agreed/Strongly Agreed that Adults in Alachua County Have Literacy Skills To...



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# Perceptions of Literacy Access by Student Subgroup

%Agreed/Strongly Agreed Student Subgroups Have Access to Literacy Education



# Digging into the Open-Ended Survey Data



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# Open-Ended Question Items

1. How can schools, governments, organizations, and the community in Alachua County help children, youth, and adults achieve their full potential when it comes to language, reading, and writing?
2. What are the most important activities, if any, your family does to help your children with reading and writing?
3. What, if anything, prevents families such as yours from helping children with reading and writing?
4. What, if anything, prevents families such as yours from helping children with reading and writing?

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# Presentation of Data

## Three primary themes emerged from the data

1. Activities that Support Skill Acquisition - 174 references
2. Barriers to Skill Acquisition - 109 references
3. Possible Improvements - 185 references



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# Activities that Support Skill Acquisition

- Regular Opportunities for Reading
- Reading Together
- Reading Books
- Writing Activities
- Supplemental Materials



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## Activities that Support Skill Acquisition Quotes

- *We try to read daily and ask questions after.*
- *Read to them when they are young. Read with them as they get older.*
- *...writing thank you notes, shopping lists, pen pals, any chance to write*
- *Find free activities/worksheets online that go along with the books they read and what they're learning in school.*



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# Barriers to Skill Acquisition

- Time
- Lack of access to resources
- Limited knowledge of how to support learning
- Work schedules





## Barriers to Skill Acquisition Quotes

- *For us it's time. We both work full-time jobs and by the time we get home, make/have dinner, showers, it's time for bed. That doesn't leave us with as much time to support our kids learning as we would like.*
- *...lack of resources/knowledge of resources*
- *Lack of knowledge of how to "teach" these subjects/skills*
- *In order to survive in this county, you have to work multiple jobs so it leaves little time for helping your kids.*



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# Possible Improvements

- Family engagement and education
- Early modeling, involvement and practice
- More support programs
- More qualified/better trained teachers
- Teacher and classroom support
- Student engagement



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## Possible Improvements Quotes

- *Find ways to educate parents about the importance of reading and talking to children.*
- *Parents want to help, but need help accessing instruction on how to work with their kids in easy, low- stakes, approachable ways.*
- *Hire more Parent Engagement leaders to be liaisons for families and schools.*
- *Begin learning earlier than VPK. Many kids are not even ready for VPK. Affordable daycare which has established curriculum before VPK would be essential.*



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**File Attachments for Item:**

13. Maternal and Child Health Initiative and Listening Sessions



**Item:**

Maternal and Child Health Initiative and Listening Sessions

**Requested Action:**

Receive the information

**Background:**

The Children’s Trust of Alachua County intends to release the Maternal and Child Health RFP in November. The Children’s Trust of Alachua County has partnered with UF Maternal Health to conduct listening sessions, interviews, and convene the ACCESS Taskforce.

The purpose of this report is to provide an update on the maternal and child health initiative and share the listening session activities for the month of August.

ACCESS Taskforce is made up of community leaders and partners who can offer insight and guidance and amplify the voices of the broader affected community. The introduction and inaugural meeting were held on July 15 and July 18. The objective of the inaugural meeting included engaging in discussions regarding the specific needs of the community, reviewing available resources and assets, formulating effective strategies for disseminating recruitment materials for community listening sessions, and discussing plans for the recently funded perinatal mobile outreach clinic. The Taskforce will convene bi-monthly for a year, following which we will reevaluate continued need. Future meetings are scheduled for:

- |                    |                |
|--------------------|----------------|
| September 12, 2024 | March 13, 2025 |
| November 14, 2024  | May 8, 2025    |
| January 9, 2025    |                |

Listening sessions and interview have started with additional to be scheduled in September. UF Maternal Health Team has partnered with Rural Women’s Health for a few listening sessions, focus groups, and interviews that focus on Creole and Spanish speaking residents.

- |                   |                                  |
|-------------------|----------------------------------|
| August 27, 2024   | Community Listening Session      |
| August 28, 2024   | Community Listening Session      |
| August 28, 2024   | Lactation Specialist Focus Group |
| September 7, 2024 | Doula Town Hall and Focus Group  |

**Programmatic Impact:**

Goal 1- Children and youth are healthy and have nurturing caregivers and relationships.

**Fiscal Impact:**

\$343,700.00

**Recommendation:**

Receive the information



# COMMUNITY LISTENING SESSIONS

Participate in a research study focused on improving maternal health in Alachua County

### Who should attend:

- Community members
- Pregnant and postpartum women
- Women who have been pregnant
- Their families/ support people
- And people who serve them

### Why Attend?

- Share your experiences and perspectives.
- Identify gaps and needs in current support systems.
- Collaborate on actionable solutions to improve health outcomes.

Date: Tuesday, August 27

Time: 12:00 PM-1:30 PM

Location: Online via Zoom

**Compensation: \$50**

To register and attend the meeting, please use the QR code or link below.



<https://ufl.zoom.us/j/84461212345>

**Study Title: Asset Mapping and Community Listening Sessions to Understand Factors Leading to Severe Maternal Mortality**

**PI: Adetola Louis-Jacques**

**Protocol #: ET00023775**

**Let's work together to improve maternal health!**



# COMMUNITY LISTENING SESSIONS

Participate in a research study focused on improving maternal health in Alachua County

### Who should attend:

- Community members
- Pregnant and postpartum women
- Women who have been pregnant
- Their families/ support people
- And people who serve them

### Why Attend?

- Share your experiences and perspectives.
- Identify gaps and needs in current support systems.
- Collaborate on actionable solutions to improve health outcomes.

Date: Tuesday August 27 and Wednesday, August 28 (Please only register for one of the sessions)

Time: 6:00 PM-7:30 PM

Location: Online via Zoom

**Compensation: \$50**

**To register and attend the meeting, please use the QR code or link below.**



[https://ufl.zoom.us/meeting/register/tJwud-qprTMjH9aSB-CIXD\\_IkKXo4VPwS8-u](https://ufl.zoom.us/j/74612345678)

**Study Title: Asset Mapping and Community Listening Sessions to Understand Factors Leading to Severe Maternal Mortality**

**PI: Adetola Louis-Jacques Protocol #: ET00023775**

**Let's work together to improve maternal health!**





# Connecting Care: Doula Town Hall

**Who:** All Doulas serving Alachua County and surrounding areas

- What:** We will gather to share and discuss:
- The Doula Friendly® Initiative
  - Results of the Alachua County Doula and UF Health Shands Survey
  - Discuss the needs of pregnant and postpartum people
  - Share where doulas can help our residents and what doulas need to be successful

**When:** Saturday, September 7th @ 12:00 p.m.

**Where:** Florida School of Traditional Midwifery  
810 E University Ave.  
Gainesville, FL 32601

*\*Childcare available upon request\**



**Register by  
September 1st to  
Receive a Gift Card**

For questions, please contact:  
[hello@doulafriendly.com](mailto:hello@doulafriendly.com)  
or  
[jrainer@ufl.edu](mailto:jrainer@ufl.edu)



*Paid for with funding by  
Children's Trust of Alachua County*



**Scan to Register**



**File Attachments for Item:**

14. FY2025-2026 Funding Recommendation Based on Percentage

**Item:**

Staff Report - FY2025-2026 Funding Recommendation Based on Percentage

**Requested Action:**

Receive the information

**Background:**

In preparation of FY 2025-2026, current (FY24 & FY25) providers will be surveyed and will have opportunities to offer feedback regarding their budgets and the percent of their budgets funded by the Trust. The results of the survey will be presented to the Trust Finance Committee. Additionally, the Enrichment RFP included questions to elicit feedback from applicants to determine if they proposed full funding for their programs and if programs could continue if partially funded.

**Attachments:**

N/A

**Programmatic Impact:**

Goal 1: Children and youth are healthy and have nurturing caregivers and relationships.  
Goal 2: Children and youth can learn what they need to be successful.  
Goal 3: Children and youth live in a safe community.

**Fiscal Impact:**

N/A

**Recommendation:**

Receive the information

**File Attachments for Item:**

15. Upcoming Board Program Presentations



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**Item:**

Upcoming Board Program Presentations

**Requested Action:**

Receive the information

**Background:**

Below you will find a tentative Board program presentation schedule. Each presentation will include a review and summarization of each initiative, data collected, outcomes and impact.

- September
  - Enrichment RFP Recommendations (9/9)
  - Afterschool (9/9)
  - Peak Literacy (9/23)
  - Sponsorships (9/23)
  - Alliance Gun Violence Proposal (9/23)
  - Summer Program Planning for FY2025
    - Summer RFP Planning Survey & Summer Camps Results
- October
  - MCH RFP Development (Workshop)
  - Summer Programing Results
    - TeensWork Alachua
    - Midnight Basketball
    - Freedom School
- November
  - Key Indicators
    - Review of community level data – For Your Information
  - Enrichment Results
  - Mentoring Results
    - Includes Mini Grants
  - Childcare Tuition Assistance Update – For Your Information
- December
  - Early Childhood Programming Results
    - Summer Bridge
    - BLI

- Comprehensive Literacy Plan Update
- Family Resource Centers Results
- February
  - CQI
    - FY2024 Results

**Attachments:**

N/A

**Programmatic Impact:**

Goal 1: Children and youth are health and have nurturing caregivers and relationships.  
Goal 2: Children and youth can learn what they need to be successful.  
Goal 3: Children and youth live in a safe community.

**Fiscal Impact:**

N/A

**Recommendation:**

Receive the information