



CHILDREN'S TRUST
OF ALACHUA COUNTY

CHILDREN'S TRUST REGULAR MEETING & WORKSHOP AGENDA

August 09, 2021 at 1:00 PM

Cade Museum, 811 S Main St, Gainesville, FL 32601

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. [6.14.2021 Regular Meeting Minutes](#)
2. [June 2021 Checks and Expenditures Report](#)
3. [July 2021 Checks and Expenditures Report](#)
4. [3rd Quarter FY21 Report to the Alachua County Board of County Commissioners](#)
5. [3rd Quarter Budget Review](#)
6. [Budget Amendment – Transfer from Salaries to Professional Services](#)
7. [Board Member Attendance YTD](#)
8. [Approval of Budget Amendment to Direct Community Service Contracts in Excess of 10%](#)

Chairman's Report

Executive Director's Remarks

9. [Executive Director's Remarks](#)

Board Member Presentations

10. [Presentation by Member Dr. Karen Cole-Smith](#)
11. [Presentation by Member Dr. Nancy Hardt](#)
12. [Presentation by Member Dr. Maggie Labarta](#)
13. [Presentation by Member Dr. Carlee Simon, Superintendent of Schools](#)
14. [Presentation by Member Judge Susanne Wilson Bullard](#)

Board Member Discussion

General Public Comments

For Your Information

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

15. [Communications Report - June/July 2021](#)
16. [For Information Only – Pediatric Oral Health in Alachua County](#)

Next Meeting Dates

Regular Meeting - Monday, September 13, 2021 @ 4:00 PM
Cade Museum, 811 S Main St, Gainesville, FL 32601

First public hearing of the proposed millage rate and the tentative budget.

Monday, September 13, 2021 @ 5:01 PM
Cade Museum, 811 S Main St, Gainesville, FL 32601

Second public hearing of the final millage rate and the final adopted budget.

Monday, September 27, 2021 @ 5:01 PM
Cade Museum, 811 S Main St, Gainesville, FL 32601

Adjournment

Virtual Meeting Information

- 1) Email public comments to childrenstrust@childrenstrustofalachuacounty.us by 5:00 PM on August 8, 2021.
- 2) Zoom link to register: https://us02web.zoom.us/webinar/register/WN_p3r_cdCQSeKIPIGxkt-Ffw
- 3) Phone: Call (346) 248-7799; Meeting ID: 848 9082 5323
- 4) View on YouTube Live: https://www.youtube.com/channel/UCpYNq_GkjCo9FQo3qR5-SOw

Guidelines for Public Comments

Any member of the public wishing to be heard either under the agenda section “General Public Comments” or on a specific agenda items shall complete an appearance card and present the card to the Clerk of the Trust prior to the start of the Board or Committee meeting. In the event following the start of a Board or Committee meeting additional items are added to the agenda, then with the consent of the Chair of the meeting, any member of the public may submit an appearance card to speak on such additional item(s) prior to Board or Committee discussion of such item(s).

Members of the public recognized by the Chair will have three (3) minutes to speak on a single “subject matter” submitted on an appearance card presented prior to the start of the meeting. In the event an individual submits multiple requests 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 approval of the Board or Committee. The Clerk of the Trust will function as official timekeeper. Members of the public may not share or transfer all or part of their allotted time to any other person or to any other agenda item, except as permitted by this Policy. To the extent a speaker has previously addressed a Board or Committee on the same subject and at which a majority of the Board was present, then the Board Chair may limit repeat comments at the Board meeting by the same speaker.

The Board may provide members of the public the option to participate in Board or Committee meetings electronically. If such an option is provided, the procedures herein apply, but the Board or Committee will provide members of the public with an electronic means to complete an appearance card and present the card to the Clerk of the Trust prior to the start of the Board or Committee meeting.

File Attachments for Item:

1. 6.14.2021 Regular Meeting Minutes



CHILDREN'S TRUST
OF ALACHUA COUNTY

DRAFT

CHILDREN'S TRUST REGULAR MEETING MINUTES

June 14, 2021 at 4:00 PM

Cade Museum, 811 S Main St, Gainesville, FL 32601

Call to Order

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

Roll Call

PRESENT

Chair Lee Pinkoson
Vice Chair Maggie Labarta
Member Tina Certain
Member Karen Cole-Smith
Member Ken Cornell
Member Nancy Hardt
Member Carlee Simon
Member Patricia Snyder
Member Cheryl Twombly
Member Susanne Wilson Bullard

Agenda Review, Revision and Approval

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

Consent Agenda

Motion made by Member Cornell, Seconded by Member Certain to accept the consent agenda.

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Cornell, Member Hardt, Member Simon, Member Snyder, Member Twombly, Member Wilson Bullard

1. 5.10.21 Regular Meeting Minutes
2. 5.13.21 Summer Kick-Off Training Minutes
3. May 2021 Checks and Expenditures Report
4. Approval of Budget Amendment to Direct Community Service Contracts in Excess of 10%

Chairman's Report

Presentation

Jacki Hodges gave a presentation about the Early Learning Coalition of Alachua County.

5. Early Learning Coalition of Alachua County (ELCAC) Presentation

Executive Director's Report

6. FY 2022 Proposed Millage and Tentative Budget

ED Murphy presented the proposed budget and rolled-back millage rate for FY 2022.

Motion made by Member Cornell, Seconded by Vice Chair Labarta, to keep the millage rate at 0.5000 for FY 2022, and to research other Florida Children's Services Councils for their 2021 and 2022 millage rates.

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Cornell, Member Hardt, Member Simon, Member Snyder, Member Twombly

Not Voting: Member Wilson Bullard

7. Contract for Accounting Services with Carr, Riggs, & Ingram LLC

Motion made by Member Cornell, Seconded by Member Certain to approve contract.

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Cornell, Member Hardt, Member Simon, Member Snyder, Member Twombly, Member Wilson Bullard

8. Amendment to Lease Agreement

Motion made by Member Cornell, Seconded by Member Certain to approve amendment.

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Cornell, Member Hardt, Member Simon, Member Snyder, Member Twombly, Member Wilson Bullard

9. Audit Engagement Letter for Fiscal Year 2021/2022

Motion made by Member Cornell, Seconded by Member Certain to approve contract.

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Cornell, Member Hardt, Member Simon, Member Snyder, Member Twombly, Member Wilson Bullard

Programs Report

10. Sponsorship funding requests

Motion made by Vice Chair Labarta, Seconded by Member Twombly to approve request.

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Cornell, Member Hardt, Member Simon, Member Snyder, Member Twombly, Member Wilson Bullard

11. Summer Contract Update & Eligibility Changes

Motion made by Vice Chair Labarta, Seconded by Member Certain to approve updates and eligibility changes.

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Cornell, Member Hardt, Member Simon, Member Snyder, Member Twombly, Member Wilson Bullard

12. System Mapping RFP

Motion made by Member Certain, Seconded by Member Simon to approve System Mapping RFP.

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Cornell, Member Hardt, Member Simon, Member Snyder, Member Twombly, Member Wilson Bullard

Communications Report

13. Summer Fun Communications 2021

Board Member Comments

General Public Comments

For Your Information

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

14. Board Member Attendance YTD

15. Communications Report - May 2021

Next Meeting Dates

Regular Meeting - Monday, August 9, 2021 @ 4:00 PM

Cade Museum, 811 S Main St, Gainesville, FL 32601

Motion made by Vice Chair Labarta, Seconded by Member Wilson Bullard, to extend the August 9, 2021 meeting/workshop from 1:00 PM to 6:00 PM.

Voting Yea: Chair Pinkoson, Vice Chair Labarta, Member Certain, Member Cole-Smith, Member Cornell, Member Hardt, Member Simon, Member Snyder, Member Twombly, Member Wilson Bullard

Adjournment

Chair Lee Pinkoson adjourned the meeting at 5:44 PM.

 Attendee Report

Children's Trust of Alachua County - Regular Board Meeting

6/14/2021 4:00:00 PM - 5:45:00 PM

Webinar ID: 842 4050 9205

Chair Lee Pinkoson	Colin Murphy
Vice Chair Maggie Labarta	Kristy Goldwire
Member Tina Certain	Ashley Morgan-Daniel
Member Karen Cole-Smith	Nicole Odom
Member Ken Cornell	Dan Douglas
Member Carlee Simon	Deon Carruthers
Member Patricia Snyder	Belita James
Member Cheryl Twombly	Bob Swain
Member Susanne Wilson Bullard	Martha Cox
Maureen Conroy	Jacki Hodges

Panelists joined by Zoom

Nancy Hardt	nhardt@gmail.com
Todd Hutchison	nth@alachuaclerk.org
Mia Jones	mjones@childrenstrustofalachuacounty.us

Attendees joined by Zoom

Sherry Kitchens	Sherry@cagainesville.org	Child Advocacy Center
Alberto Lopez	alopez@floridamuseum.ufl.edu	Florida Museum
Stevie Doyle	stevie.doyle@pfsf.org	Partnership for Strong Families
Angela Howard	a.howard@ncfymca.org	North Central Florida YMCA
Kathryn Williams	Kate@girlsplace.net	Girls Place, Inc.
Pebbles Edelman	pebbles.edelman@pfsf.org	Partnership for Strong Families
Jamie Stormer	jamie_stormer@mbhci.org	Meridian Behavioral Healthcare
Leah Galione	leah@gnvbridge.org	GNV Bridge
Christi Arrington	christi@girlsplace.net	Girls Place, Inc.
Lauren Levitt	llevitt@iwionline.org	Project Youthbuild
Kallen Shaw	krsshaw@ufl.edu	
Diva Mcpherson	mcpherson24@cox.net	
Julie Moderie	jmoderie@wellflorida.org	
Dorothy Thomas	dorothy.acee.thomas@gmail.com	
Candice King	candiceking2620@gmail.com	
Amanda Hamilton	ahamilton@cademuseum.org	Cade Museum
Cade Camera	eventintern@cademuseum.org	Cade Museum
Cade Museum	eventassist@cademuseum.org	Cade Museum

Joined by phone

18037247977

13525483613

13862891949


13523598169

13523718002

Zoom Chat

01:11:06 Sherry Kitchens: Thank you for raising the issue of children that are falling through the cracks. Any program addressing mental health and substance abuse HAS to address trauma, otherwise the treatments are only minimally effective. The other issue is that caregivers often are unwilling to participate in voluntary services that create supportive changes in the household when children are returned to the home. It is easier to see the child as “the problem”.

01:48:23 Nancy Hardt: Love these food and nutrition collaborations!




Early Learning Coalition of Alachua County

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Agenda

- Structure & History
- Early Learning Coalition of Alachua County
- Programs & Services
 - Funding
- Finance



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Structure

- 501(c)(3) non-profit
- Fiscal year: July 1 – June 30
- Department of Education → Independent Education and Parental Choice → Office of Early Learning → Early Learning Coalitions



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History

- Prior to 1999 – Subsidized child care program administered by DCF
- 1999 – Florida Statute establishing School Readiness Coalitions
- 2002 – Florida voters approve VPK Constitutional Amendment
- 2004 – Legislature implements VPK, sets criteria for VPK, houses program in Agency for Workforce Innovation
- 2004 – School Readiness Coalitions renamed Early Learning Coalitions; responsible for oversight of School Readiness and VPK programs at the local level
- 2012 – AWI becomes Florida’s Office of Early Learning
- 2013 – the OEL was moved under the Independent Education and Parental Choice within the DOE. We have operated in this same manner until the current changes take place July 2021
- 2021 – The OEL will be dissolved and a Division of Early Education will be created within the DOE.



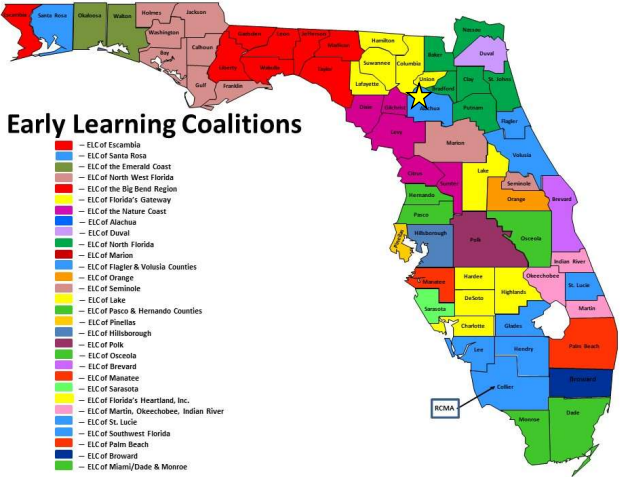
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Map of Coalitions

30 Coalitions in 67 counties

Early Learning Coalitions



- ELC of Escambia
- ELC of Santa Rosa
- ELC of the Emerald Coast
- ELC of North West Florida
- ELC of the Big Bend Region
- ELC of Florida's Gateway
- ELC of the Nature Coast
- ELC of Alachua
- ELC of Duval
- ELC of North Florida
- ELC of Marion
- ELC of Flagler & Volusia Counties
- ELC of Orange
- ELC of Seminole
- ELC of Lake
- ELC of Pasco & Hernando Counties
- ELC of Pinellas
- ELC of Hillsborough
- ELC of Polk
- ELC of Osceola
- ELC of Brevard
- ELC of Manatee
- ELC of Sarasota
- ELC of Florida's Heartland, Inc.
- ELC of Martin, Ochsborne, Indian River
- ELC of St. Lucie
- ELC of Southwest Florida
- ELC of Palm Beach
- ELC of Broward
- ELC of Miami/Dade & Monroe



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Mission


To promote high-quality school readiness, voluntary pre-kindergarten, and after-school programs, thus increasing all children's chances of achieving future educational success and becoming productive members of society.

Vision

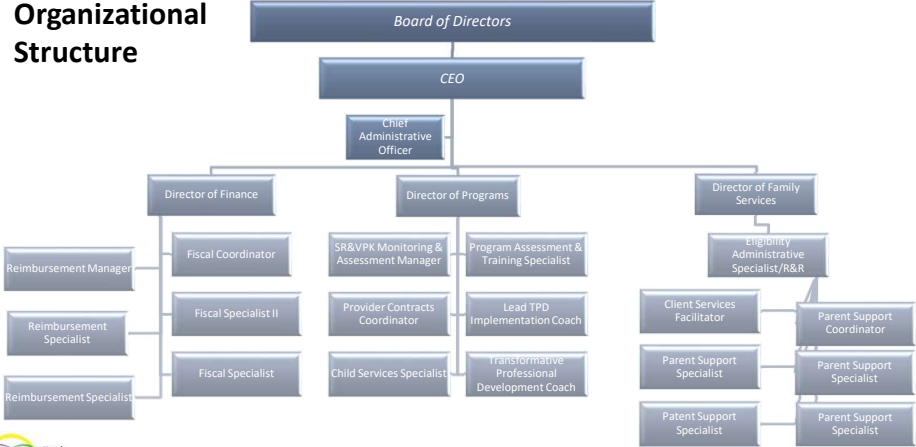
Ready for school, ready for life!



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Organizational Structure



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    graph TD
      Board[Board of Directors] --> CEO[CEO]
      CEO --> CAO[Chief Administrative Officer]
      CAO --> Finance[Director of Finance]
      CAO --> Programs[Director of Programs]
      CAO --> Family[Director of Family Services]
      
      Finance --> RM[Reimbursement Manager]
      Finance --> RS1[Reimbursement Specialist]
      Finance --> RS2[Reimbursement Specialist]
      Finance --> FC[Fiscal Coordinator]
      Finance --> FS2[Fiscal Specialist II]
      Finance --> FS1[Fiscal Specialist]
      
      Programs --> SR[SR&VPK Monitoring & Assessment Manager]
      Programs --> PCA[Provider Contracts Coordinator]
      Programs --> CSS[Child Services Specialist]
      Programs --> PAT[Program Assessment & Training Specialist]
      Programs --> LTPD[Lead TPD Implementation Coach]
      Programs --> TPCD[Transformative Professional Development Coach]
      
      Family --> ES[Eligibility Administrative Specialist/R&R]
      Family --> CSF[Client Services Facilitator]
      Family --> PSS1[Parent Support Specialist]
      Family --> PSS2[Parent Support Specialist]
      Family --> PSS3[Parent Support Specialist]
      Family --> PSC[Parent Support Coordinator]
      Family --> PSC2[Parent Support Specialist]
      Family --> PSC3[Parent Support Specialist]
  
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Programs & Services

- 

School Readiness Child Care Assistance

 - Financial assistance for child care for qualifying families with children ages 0-13
- 

Florida's Voluntary Prekindergarten Program (VPK)

 - Free Pre-K for all 4- & 5-year-olds in Florida
- 

Child Care Resource & Referral (CCR&R)
- 

Inclusion/Warm-Line



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School Readiness Program

State and Federal Funds

Program Benefits:

- ✓ Prepares young children to start kindergarten.
- ✓ Helps working families afford quality early learning services.
- ✓ Keeps parents in the workforce and/or going to school.
- ✓ Helps families become financially independent.
- ✓ Recognizes parents as the child’s first teacher.
- ✓ Provides families with information about child development.



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School Readiness Program

- Serve children ages 0 – 13 and children under the Child Care Application Authorization (CCAA) program.
- Available full-day and year-round.
- Services are offered at public schools, private child care centers, faith-based programs and family child care homes (both formal and informal).



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School Readiness Program

Eligibility is based on:

- Parents/guardians must be working at least 20 hours per week or attending school full time.
- Gross income must be at or below 150% of the federal poverty level. Eligible families may remain in the program up to 200% of the FPL.
- Families pay a minimal parent fee/copayment for child care based on income and family unit size.



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Voluntary Prekindergarten Program (VPK)

- Child must be four years old on or before September 1st to participate in the program. If their fourth birthday falls Feb. 2 through Sept. 1 in a calendar year, parents can postpone enrolling their child in VPK that year and wait until the following year when their child is 5, or if the child is 5 with an IEP.
- Parents may enroll their child with any approved VPK provider.
- Public, private, faith-based and family child care homes may offer this program.
- Families must choose between the school-year or summer program; they cannot participate in both.
- VPK is open to all 4-year-olds in Florida, regardless of income.
- Providers and schools must meet specific eligibility criteria to participate.



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 **Voluntary Prekindergarten Program (VPK)**

School Year Program:

- Offers 540 instructional hours.
- Each class must have at least 4 VPK children, but no more than 20 children total.
- Utilize a curriculum that meets the educational goals adopted by DOE.
- Have a qualified VPK instructor and meet the approved adult/child ratios.



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 **Voluntary Prekindergarten Program (VPK)**

Summer Program:





- Offers 300 instructional hours.
- Each class must have at least 4 VPK children, but no more than 12 children total.
- Utilize a curriculum that meets the educational goals adopted by DOE.
- Have a qualified VPK instructor and meet the approved adult/child ratios.



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Federal & State Grants



-  School Readiness Grant: \$14,770,952
-  VPK state funding: \$4,234,667
-  Coronavirus Response and Relief Supplemental Act: \$1,635,000
-  Coronavirus, Aid, Relief, and Economic Security Act: \$2,260,729



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Children Served

-  School Readiness: 1951
-  Voluntary Pre-kindergarten: 834



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 **School Readiness Funding**

- The Office of Early Learning distributes eligible funds to the local early learning coalitions for the funding of local programs and services.

- Funds are budgeted for each county and a pro rata share and administrative costs are allocated to the coalition



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Grants

- Community Agency Partnership Program (CAPP)
- City of Gainesville (COG)
- Children’s Trust of Alachua County (CTAC)
- Other Grants we apply for:
 - UF Campaign for Charities (UFCC)



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Eligibility/Child Care Resource & Referral (CCR&R)

- School Readiness financial assistance enrollment, eligibility, and wait list.
- VPK enrollment and eligibility.
- Provide Resource & Referral to all families regardless of income.
- Conducts VPK provider round-ups to enroll children into the program, making it convenient for parents.
- Outreach & Awareness.



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Child Care Resource & Referral (CCR&R)

- ✓ Maintains and updates service information for all childcare providers.
- ✓ Provides free CCR&R to ALL families – a clearing house dedicated to helping families receive support and information on food, shelter and employment.
- ✓ Parental referrals are customized to meet the family’s needs.
- ✓ Quality customer service.
- ✓ Information to help parents make an informed choice.
- ✓ Information about how to access licensing inspection report.



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Finance

- SR & VPK Provider reimbursements, adjustments, provider contracts
- Child care center attendance monitoring, review sign-in/sign-out sheets
- Procurement, vendor payments, contracts
- Payroll, travel arrangements and reimbursements
- ELCAC annual budget, grant budgets
- Financial reporting, compliance, internal controls, grant agreements
- Cost Allocation Management
- External Single Audit, Internal (OEL) fiscal monitoring and desk reviews



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Questions?



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CHILDREN'S TRUST
OF ALACHUA COUNTY

Fiscal Year 2021/2022 Budget

From May Meeting

Motion for the Executive Director to present a second draft at the June meeting incorporating additional information collected from the Alachua County Tax Collector, the Alachua County Property Appraiser, proposed FY 2022 programming information, and the FY 2022 proposed millage rate.



CHILDREN'S TRUST
OF ALACHUA COUNTY

Budget Overview - Revenues

REVENUES (ALL FUNDS)

	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Tentative Budget
Revenue				
<i>Millage Rate</i>	0.5000	0.5000	0.5000	0.4868
31 – Taxes (95% of tax levy)	7,341,128	7,742,236	7,742,236	7,921,578
33 - Intergovernmental Revenue	-	224,630	74,000	-
36 - Miscellaneous Revenue	67,813	99,833	99,833	83,333
38 - Other Sources	-	2,077,052	2,077,052	100,000
Revenue Grand Total:	7,408,940	10,143,751	9,993,121	8,104,911



CHILDREN'S TRUST
OF ALACHUA COUNTY

Budget Overview - Expenses

	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Tentative Budget
Fund: 001 - General Fund				
56 - Programs	1,696,871	8,023,664	8,023,664	6,129,788
51 - Administration				
511 - Legislative	-	30,000	30,000	64,900
512 - Executive	895	463,520	463,520	180,268
513 – Finance & Admin	526,051	627,270	627,270	761,622
514 - Legal Counsel	-	22,000	22,000	35,000
51 - Administration Totals	526,946	1,142,790	1,142,790	1,041,790
58 - Other Uses Totals	-	338,667	338,667	750,000
Fund Total: General Fund	2,223,817	9,505,121	9,505,121	7,921,578
Fund: 101 - Grants and Awards				
56 - Programs	-	338,660	188,000	133,333
Fund Total: Grants and Awards	-	338,630	188,000	133,333
Fund: 301 - Capital Project Fund				
56 - Programs				
569 - Programs	-	300,000	300,000	50,000
Fund Total: Capital Project Fund	-	300,000	300,000	50,000
Expenditure Grand Totals:	2,223,817	10,143,751	9,993,121	8,104,911



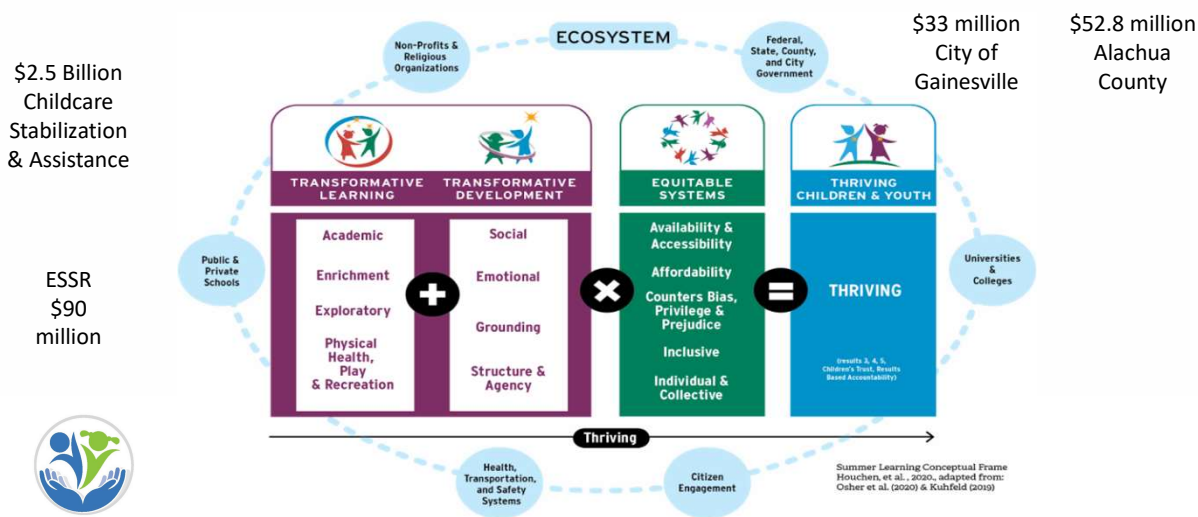
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What Changed?

1. State and Federal Funding and Policy
2. Property values higher than expected
 - \$17.13 Billion vs. \$16.7 Billion
3. Fund Balance
4. August 9th workshop focused on Program Funding for FY'22



Where does CTAC "fit"?



Where does CTAC “fit”?

- 2. Innovative initiatives should be funded that coordinate comprehensive systems of support and delivers those supports in collaborative ways that allows the Trust to achieve collective impact.***

LEAD, FOLLOW, OR GET OUT OF THE WAY?



Ex. Superintendent's Vision

- 20% of ESSER funds set aside to **address learning loss** through **evidence-based interventions such as**
 - **Summer learning or summer enrichment**
 - **Extended day, afterschool, or school year programs**
- Addressing mental health in schools through expansion of full-service community schools sustained through Medicaid



Ex. Superintendent's Vision

- ACPS and Volunteer reading interventions (Great Leaps)
- Family Liasons (Family Strengthening Workers)
- Bereavement Collaborative (Broward County)



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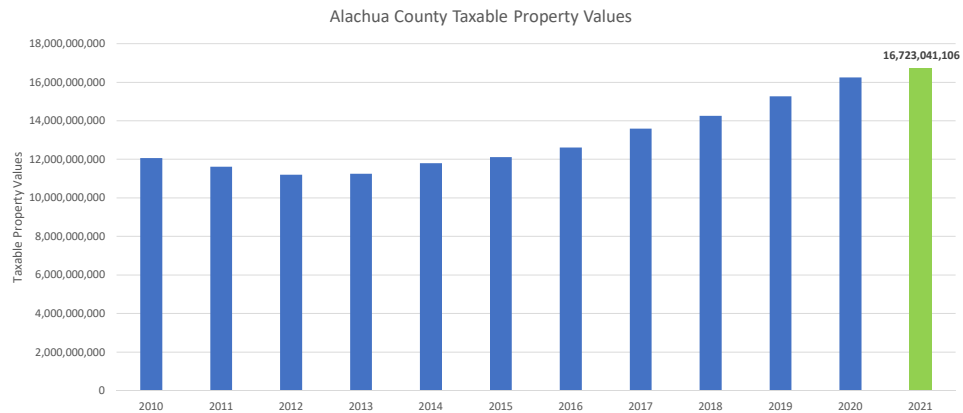
Department of Children and Families

- Care Coordination
- Senate Bill 96



CHILDREN'S TRUST
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Alachua County Taxable Property Values



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Fund Balance (pg.84)

	2020 Actual	2021 Projected	2022 Tentative
Beginning Fund Balance	\$0	\$5,185,124	\$8,550,000
Unassigned	3,008,292	4,814,329	(60,000)
Non-Spendable	2,375	3,925	-
Assigned for:			
Carryover Grants	1,487,346	(1,487,346)	-
Subsequent Year's Reserve	387,111	8,968	-
Future Program Capacity Expansion	300,000	(300,000)	-
Building	-	300,000	700,000
Compensated Absences	-	25,000	10,000
Net Change in Fund Balance	5,185,124	3,364,876	650,000
Total Fund Balance	5,185,124	8,550,000	9,200,000



CHILDREN'S TRUST
OF ALACHUA COUNTY

Scenario #1 – Spend “as if” .0500 mills

	2022	2023	2024	2025
Property Values	17,130,000,000	17,643,900,000	17,996,778,000	18,356,713,560
Millage	0.4868	0.4868	0.4868	0.4868
Revenues (95% of levey)	7,921,940	8,159,598	8,322,790	8,489,246
Beginning Unassigned Fund Balance	7,822,621	7,822,621	7,601,366	7,375,687
Use of Fund Balance	-	(221,255)	(225,680)	(230,193)
Ending Unassigned Fund Balance	7,822,621	7,601,366	7,375,687	7,145,494
Total Budget*	7,921,940	8,380,853	8,548,470	8,719,439
Target Fund Balance (2 months of exp)	1,320,323	1,396,809	1,424,745	1,453,240
Difference (+/-)	6,502,298	6,204,558	5,950,942	5,692,254



Scenario #2 – Sustainability

	2022	2023	2024	2025
Property Values	17,130,000,000	17,643,900,000	17,996,778,000	18,356,713,560
Millage	0.4868	0.4868	0.4868	0.4868
Revenues (95% of levey)	7,921,940	8,159,598	8,322,790	8,489,246
Beginning Unassigned Fund Balance	7,822,621	7,822,621	7,601,396	6,801,396
Use of Fund Balance	-	(221,225)	(800,000)	(900,000)
Ending Unassigned Fund Balance	7,822,621	7,601,396	6,801,396	5,901,396
Total Budget*	7,921,940	8,380,823	9,122,790	9,389,246
Target Fund Balance (2 months of exp)	1,320,323	1,396,804	1,520,465	1,564,874
Difference (+/-)	6,502,298	6,204,592	5,280,931	4,336,522



AUGUST 9 WORKSHOP

- Review Goals and Indicators
 - Are we missing some?
 - (i.e. Goals around system coordination; organization capacity)
- *LEAD, FOLLOW, GET OUT OF THE WAY?*
- *Board Member Wish List*
- *Public Comments*



Discussion

Summer Fun

2021 Summer Program Overview

On May 13th CTAC staff hosted our Summer Kick-Off Training with all 22 summer program providers.

The training focused on:

- CTAC Goals
- Child Enrollment forms
- Invoice submission documents and program advance requirements (Community Foundation)
- Background Checks/Screening for summer staff (DCF & Clearing House)
- CPR training enrollment information.
- Data Collection Training-June

The 22 summer program providers will have a total of 48 programs and 2087 youth supported by CTAC funds.

- 19 Elementary programs
- 20 Middle School programs
- 9 High School programs
- Programs will run from June 21st- August 6th 2021 (Programs range between 2-7 weeks)

CTAC staff will schedule monitoring visits with providers starting the week of June 28th throughout the summer.

GB Camp Excellence
701 SE 43rd Street Gainesville, FL 32641

June 21–August 6, 2021
Grades K-8 2021-2022 SY
Monday–Friday 9:00 AM–5:00 PM

Breakfast • Lunch • Snacks • Weekly Field Trip
Recreation • Black History • Academic Support

\$75 per week (Full and Partial Scholarships)

Register at www.GBGville.com

DEEPER PURPOSE KIDS ACADEMY

IGNITE MY PURPOSE SUMMER CAMP

DANCE
ARTS
THEATRE
FITNESS
SPORTS
MATH & READING ENRICHMENT

JUNE 21ST-AUG. 6TH
7:30AM-5:30PM
AGES 5-12

NO COST FOR STUDENTS WHO QUALIFY!

Deeper Purpose Community Church
19300 N US Hwy 441 High Springs, FL

Note: This Camp is Grant Funded & Students must reside in Alachua Co. Camp is FREE to students whose parents are within the income levels, have an IEP, or whose family receives SNAP Benefits.

MORE INFO: kidsofpurpose19@yahoo

City of **ALACHUA**
the good life community

SUMMER @ Santa Fe
June 21-July 30

ART Drawing, painting, photography
TECHNOLOGY Digital Design, coding, technology
SCIENCE Biotechnology, Green Science, Investigation

PERFORMING ARTS Spoken Word, Theatre, Music Production
FIELD TRIPS Explore Arts and Sciences around Gainesville and end of summer trip to University Studios!

\$240 FEE - LOOK FOR SCHOLARSHIP AVAILABLE!
CONTACT RECREATION AND CULTURE FOR MORE INFO: 352-369-2603 OR VISIT WWW.CITYOFALACHUA.COM

Collaborations:

Alachua School District Food & Nutrition Department has identified 16 summer providers with breakfast/lunch/snacks throughout the summer as an open site in their surrounding communities.

- 12 providers for Breakfast & Lunch
- 2 providers for Lunch only
- 1 provider for Breakfast only
- 1 provider for Snacks only

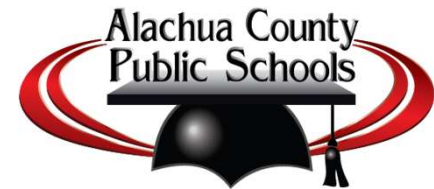
(Special thanks to Maria Eunice & Jennifer Ayala)

Alachua School District Transportation Department will support 5 providers with bus transportation for field trips until July 19th.

(Special thanks to Darin Jones & Hannah Evans)

CTAC partnered with Gator CPR to provide training for 12 providers to be trained and certified in CPR/First-Aid. Providers can enroll up to 2 staff members through this collaboration.

- 12 providers have enrolled staff
- 20 staff members currently enrolled for training
- Dates: June 15th, 16th, and 17th



CTAC asked to the Board for Language Adjustment to the Target Population Section

Target Population

The CTAC seeks to expand access to safe and enriching after-school programming for children from low-income families living in Alachua County. Under the scope of services, contractors will recruit, and enroll children into summer camp programming under the following guidelines:

- Full scholarships: children from families at or below 200% 2020 federal poverty threshold, children with Individualized Educational Plan (IEP), and/or children from families receiving SNAP benefits
- Partial scholarships: children from families between 200% - 400% 2020 federal poverty level

Updated Target Population Language

- Full scholarships: children from families at or below 200% 2020 federal poverty threshold, children with Individualized Educational Plan (IEP), children from families receiving SNAP benefits, **children in foster care, children in voluntary and formal kinship care, and children under in-home case management supervision.**
- Partial scholarships: children from families between 200% - 400% 2020 federal poverty level

The Trust is asked to authorize the Executive Director to revise scholarship eligibility criteria, children in foster care, children in voluntary and formal kinship care, and children under in-home case management supervision.





CHILDREN'S TRUST
OF ALACHUA COUNTY

CHILDREN'S TRUST REGULAR MEETING MINUTES

June 14, 2021 at 4:00 PM

Cade Museum, 811 S Main St, Gainesville, FL 32601

Signature Page

Approval of Meeting Minutes

CERTIFICATION:

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Regular Meeting of the Children's Trust of Alachua County, held on the 14th day of June, 2021.

I further certify that the meeting was duly called and held and that a quorum was present.

CHILDREN'S TRUST OF ALACHUA COUNTY

By: _____

Lee Pinkoson, Chair

CHILDREN'S TRUST OF ALACHUA COUNTY

By: _____

Colin Murphy, Secretary

File Attachments for Item:

2. June 2021 Checks and Expenditures Report



Item:

June 2021 Checks and Expenditures Report

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

June 2021 Bank Activity 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: 06/01/2021 - To Date: 06/30/2021

Item 2.

Bank	Bank Account					
Bank of America	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
Open	10417	06/04/2021		Accounts Payable	REAL ESTATE ACQUISITION FOR CHILDREN, LLC	195.00
Open	10418	06/04/2021		Accounts Payable	THE KRIZNER GROUP	3,400.00
Open	10419	06/11/2021		Accounts Payable	ALACHUA COUNTY BOCC	2,712.52
Open	10420	06/11/2021		Accounts Payable	ALACHUA COUNTY SHERIFF'S OFFICE	3,912.32
Open	10421	06/11/2021		Accounts Payable	Ameris Bank	3,864.94
Open	10422	06/11/2021		Accounts Payable	Copyfax of Gainesville, Inc.	157.95
Open	10423	06/11/2021		Accounts Payable	CULTURAL ARTS COALITION INC.	356.20
Open	10424	06/11/2021		Accounts Payable	Dygart, Jill	900.00
Open	10425	06/11/2021		Accounts Payable	Gainesville Circus Center Inc	2,575.00
Open	10426	06/11/2021		Accounts Payable	HEALTHY START OF NORTH CENTRAL FL	28,244.30
Open	10427	06/11/2021		Accounts Payable	Just for Us Edu	8,625.00
Open	10428	06/11/2021		Accounts Payable	MUNICODE	1,495.00
Open	10429	06/18/2021		Accounts Payable	CHILDREN BEYOND OUR BORDERS, INC.	691.39
Open	10430	06/18/2021		Accounts Payable	Day Springs M.B. Church	12,863.00
Open	10431	06/18/2021		Accounts Payable	GAINESVILLE REGIONAL UTILITIES	134.30
Open	10432	06/18/2021		Accounts Payable	GAINESVILLE REGIONAL UTILITIES	700.00
Open	10433	06/18/2021		Accounts Payable	Good News Arts Inc	11,160.00
Open	10434	06/18/2021		Accounts Payable	KIDS COUNT IN ALACHUA COUNTY, INC.	2,496.01
Open	10435	06/18/2021		Accounts Payable	MERIDIAN BEHAVIORAL HEALTHCARE INC	4,532.69
Open	10436	06/18/2021		Accounts Payable	Partnership for Strong Families	6,753.25
Open	10437	06/18/2021		Accounts Payable	PLANNED PARENTHOOD OF S.FL & TREASURE COAST, INC.	2,089.43
Open	10438	06/18/2021		Accounts Payable	Purvis Gray & Company LLP	10,000.00
Open	10439	06/18/2021		Accounts Payable	STAR CENTER CHILDRENS THEATRE, INC.	6,938.00
Open	10440	06/18/2021		Accounts Payable	THE CHILDREN'S HEALTH IMAGINATION LEARNING & DEV	59,492.98
Open	10441	06/18/2021		Accounts Payable	University of Florida Board of Trustees	186.67

Children's Trust of Ala Cty LIVE
Bank Account Activity Report

Item 2.

Reconciled & Un-Reconciled
 From Date: 06/01/2021 - To Date: 06/30/2021

Bank	Bank Account					
.	Open	10442	06/25/2021	Accounts Payable	ALACHUA COUNTY BOCC	21,424.91
	Open	10443	06/25/2021	Accounts Payable	BOYS & GIRLS CLUBS OF NE FL, INC	15,000.00
	Open	10444	06/25/2021	Accounts Payable	CADE MUSEUM LABS INC	3,926.00
	Open	10445	06/25/2021	Accounts Payable	City of Alachua	13,455.00
	Open	10446	06/25/2021	Accounts Payable	Deeper Purpose Community Church Inc	5,250.00
	Open	10447	06/25/2021	Accounts Payable	Greater Bethel AME Church	5,206.25
	Open	10448	06/25/2021	Accounts Payable	Greater Duval Neighborhood Association	4,000.00
	Open	10449	06/25/2021	Accounts Payable	Health Equity Inc	75.00
	Open	10450	06/25/2021	Accounts Payable	I AM STEM	11,000.00
	Open	10451	06/25/2021	Accounts Payable	Newmans Heating and Air Conditioning, Inc.	205.00
	Open	10452	06/25/2021	Accounts Payable	North Central Florida YMCA	36,244.50
	Open	10453	06/25/2021	Accounts Payable	REAL ESTATE ACQUISITION FOR CHILDREN, LLC	2,375.00
	Open	10454	06/25/2021	Accounts Payable	UNITED WAY OF NORTH CENTRAL FL	1,000.00
	Open	10455	06/25/2021	Accounts Payable	VINEYARD CHRISTIAN FELLOWSHIP OF GAINESVILLE, INC	5,085.00
						\$298,722.61

EFTs: Status	EFT Number	Payment Date	Reconciled	Source	Payee Name	Amount
.						
Open	58	06/02/2021		Accounts Payable	Florida Retirement System	7,230.85
Open	59	06/07/2021		Accounts Payable	Health Equity Inc	62.47
Open	60	06/09/2021		Accounts Payable	AlphaStaff Inc.	22,481.88
Open	61	06/09/2021		Accounts Payable	ICMA	488.73
Open	62	06/14/2021		Accounts Payable	Health Equity Inc	318.28
Open	63	06/24/2021		Accounts Payable	AlphaStaff Inc.	23,190.42
Open	64	06/24/2021		Accounts Payable	ICMA	626.73
Open	65	06/24/2021		Accounts Payable	Health Equity Inc	185.00
Open	66	06/29/2021		Accounts Payable	Health Equity Inc	45.00
						\$54,629.36

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

Children's Trust of Ala Cty LIVE
Bank Account Activity Report

Item 2.

Reconciled & Un-Reconciled
From Date: 06/01/2021 - To Date: 06/30/2021

Bank	Bank Account						
.	Wire Transfers:	Type	Date	Vendor	Description	Internal Account	Amount
		No Transactions Exist					
	Adjustments:	Type	Date	Description			Amount
		No Transactions Exist					

File Attachments for Item:

3. July 2021 Checks and Expenditures Report



Item:

July 2021 Checks and Expenditures Report

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 2021 Bank Activity 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: 07/01/2021 - To Date: 07/31/2021

Item 3.

Bank	Bank Account					
Bank of America	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
Open	10456	07/02/2021		Accounts Payable	Ameris Bank	5,131.00
Open	10457	07/02/2021		Accounts Payable	BANK OF AMERICA	190.18
Open	10458	07/02/2021		Accounts Payable	HEALTHY START OF NORTH CENTRAL FL	22,322.45
Open	10459	07/02/2021		Accounts Payable	REAL ESTATE ACQUISITION FOR CHILDREN, LLC	260.00
Open	10460	07/09/2021		Accounts Payable	ALACHUA COUNTY BOCC	2,804.88
Open	10461	07/09/2021		Accounts Payable	OFFICE DEPOT	158.04
Open	10462	07/09/2021		Accounts Payable	PACE CENTER FOR GIRLS INC	9,257.97
Open	10463	07/09/2021		Accounts Payable	REAL ESTATE ACQUISITION FOR CHILDREN, LLC	11,100.00
Open	10464	07/16/2021		Accounts Payable	ALACHUA COUNTY BOCC	16,153.64
Open	10465	07/16/2021		Accounts Payable	Allegra Gainesville	143.50
Open	10466	07/16/2021		Accounts Payable	GAINESVILLE REGIONAL UTILITIES	700.00
Open	10467	07/23/2021		Accounts Payable	CHILDREN BEYOND OUR BORDERS, INC.	1,783.47
Open	10468	07/23/2021		Accounts Payable	Concerned Citizens of Newberry Inc.	2,000.00
Open	10469	07/23/2021		Accounts Payable	Copyfax of Gainesville, Inc.	217.62
Open	10470	07/23/2021		Accounts Payable	CULTURAL ARTS COALITION INC.	582.87
Open	10471	07/23/2021		Accounts Payable	Gainesville Sports Camp	3,450.00
Open	10472	07/23/2021		Accounts Payable	Genesis Family Enrichment Center	400.00
Open	10473	07/23/2021		Accounts Payable	MERIDIAN BEHAVIORAL HEALTHCARE INC	4,687.41
Open	10474	07/23/2021		Accounts Payable	MUNICODE	2,400.00
Open	10475	07/23/2021		Accounts Payable	OFFICE DEPOT	497.51
Open	10476	07/23/2021		Accounts Payable	Partnership for Strong Families	14,756.06
Open	10477	07/23/2021		Accounts Payable	REAL ESTATE ACQUISITION FOR CHILDREN, LLC	6,300.00
Open	10478	07/23/2021		Accounts Payable	University of Florida Board of Trustees	186.67
Open	10479	07/23/2021		Accounts Payable	VINEYARD CHRISTIAN FELLOWSHIP OF GAINESVILLE, INC	8,788.00
Open	10480	07/29/2021		Accounts Payable	ALACHUA COUNTY BOCC	2,833.32
Open	10481	07/29/2021		Accounts Payable	ALACHUA COUNTY SHERIFF'S OFFICE	7,749.45

Children's Trust of Ala Cty LIVE
Bank Account Activity Report

Item 3.

Reconciled & Un-Reconciled
 From Date: 07/01/2021 - To Date: 07/31/2021

Bank	Bank Account					
.	Open	10482	07/29/2021	Accounts Payable	BOYS & GIRLS CLUBS OF NE FL, INC	10,000.00
	Open	10483	07/29/2021	Accounts Payable	CADE MUSEUM LABS INC	87.25
	Open	10484	07/29/2021	Accounts Payable	City of Waldo	323.22
	Open	10485	07/29/2021	Accounts Payable	Day Springs M.B. Church	358.72
	Open	10486	07/29/2021	Accounts Payable	FLORIDA INSTITUTE FOR WORKFORCE INNOVATION, INC.	30,373.33
	Open	10487	07/29/2021	Accounts Payable	GAINESVILLE AREA COMMUNITY TENNIS ASSOCIATION	22,140.78
	Open	10488	07/29/2021	Accounts Payable	Gainesville Circus Center Inc	1,483.44
	Open	10489	07/29/2021	Accounts Payable	GAINESVILLE REGIONAL UTILITIES	290.84
	Open	10490	07/29/2021	Accounts Payable	I AM STEM	9,495.00
	Open	10491	07/29/2021	Accounts Payable	OFFICE DEPOT	95.86
	Open	10492	07/29/2021	Accounts Payable	RENAISSANCE JAX INC	50.00
	Open	10493	07/29/2021	Accounts Payable	RIVER PHOENIX CENTER FOR PEACEBUILDING, INC.	9,836.00
						\$209,388.48

EFTs: Status	EFT Number	Payment Date	Reconciled	Source	Payee Name	Amount
.						
Open	67	07/06/2021		Accounts Payable	Health Equity Inc	45.98
Open	68	07/08/2021		Accounts Payable	AlphaStaff Inc.	22,238.19
Open	69	07/08/2021		Accounts Payable	ICMA	662.91
Open	70	07/08/2021		Accounts Payable	Florida Retirement System	7,367.17
Open	71	07/21/2021		Accounts Payable	AlphaStaff Inc.	21,552.93
Open	72	07/21/2021		Accounts Payable	Health Equity Inc	76.35
Open	73	07/21/2021		Accounts Payable	ICMA	626.73
						\$52,570.26

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

Wire Transfers: Type	Date	Vendor	Description	Internal Account	Amount
.					
No Transactions Exist					

Adjustments: Type	Date	Description	Amount
.			

Children's Trust of Ala Cty LIVE
Bank Account Activity Report
Reconciled & Un-Reconciled
From Date: 07/01/2021 - To Date: 07/31/2021

Item 3.

Bank

Bank Account

No Transactions Exist

File Attachments for Item:

4. 3rd Quarter FY21 Report to the Alachua County Board of County Commissioners



Item:

3rd Quarter FY21 Report to the Alachua County Board of County Commissioners

Requested Action:

The Trust is asked to 1) approve the report, and 2) authorize the Chair to transmit the report to the Alachua County Board of County Commissioners.

Background

Pursuant to Florida Statute 125.901(3)(f) and Alachua County Board of County Commissioners Ordinance 26.04 (5)(f), the Children’s Trust of Alachua County is required to present to the Alachua County Board of County Commissioners a report that lists the expenditures, receipts, statement of funds on hand invested or deposited with a qualified public depository, and total administrative costs for the quarter annual period.

A summary for the (insert) Quarter is as follows:

- 1) Expenditures: \$ 2,375,249.87
- 2) Receipts: \$ 8,264,742.47
- 3) Statement of Funds on Hand: \$ 11,087,885.65
- 4) Total Administrative Costs: \$ 659,301.54

Attachments

Transmittal Memo

Programmatic Impact:

NA

Fiscal Impact:

NA

Recommendation:

Staff recommends approval



TO: KEN CORNELL, CHAIR
ALACHUA COUNTY BOARD OF COUNTY COMMISSIONERS

FROM: LEE PINKOSON, CHAIR
CHILDREN'S TRUST OF ALACHUA COUNTY

SUBJECT: 3rd QUARTER FINANCIAL REPORT

DATE: August 01,2021

Pursuant to Florida Statute 125.901(3)(f) and Alachua County Board of County Commissioners Ordinance 26.04 (5)(f), the Children's Trust of Alachua County presents to the Alachua County Board of County Commissioners its FY 2021 3rd Quarter Financial Report for the period ending 07/31/2021.

The report includes the total expenditures, receipts, statement of funds on hand, invested or deposited with a qualified public depository and total administrative costs for the quarter annual period.

A summary for the 3rd Quarter is as follows:

- 1) Expenditures: \$ 2,375,249.87
- 2) Receipts: \$ 8,264,742.47
- 3) Statement of Funds on Hand: \$ 11,087,885.65
- 4) Total Administrative Costs: \$ 659,301.54

CC: Michele Lieberman, County Manager
Alachua County Board of County Commissioners
J.K. "Jess" Irby, Esq. Clerk of the Court & Comptroller
Children's Trust of Alachua County Board
Colin Murphy, Executive Director, Children's Trust of Alachua County

File Attachments for Item:

5. 3rd Quarter Budget Review



Item:

3rd Quarter Budget Review

Requested Action:

The Trust is asked to receive the 3rd Quarter Budget Review

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:

3rd Quarter Budget by Fund Category Report

Programmatic Impact:

NA

Fiscal Impact:

NA

Recommendation:

Receive the Report

Children's Trust of Ala City LIVE Budget by Fund Category Report

06/30/2021

Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
1 - Governmental Funds									
Revenue									
31 - TAXES	\$7,742,236.00	\$0.00	\$7,742,236.00	\$190,322.12	\$0.00	\$7,799,371.23	(\$57,135.23)	101%	\$7,341,127.66
33 - Intergovernmental Revenue	\$224,630.00	(\$150,630.00)	\$74,000.00	\$0.00	\$0.00	\$75,000.00	(\$1,000.00)	101%	\$0.00
34 - Charges for Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
36 - Miscellaneous Revenue	\$99,833.00	\$0.00	\$99,833.00	\$1,035.84	\$0.00	\$51,704.24	\$48,128.76	52%	\$67,812.62
38 - Other Sources	\$2,077,052.00	\$0.00	\$2,077,052.00	\$0.00	\$0.00	\$338,667.00	\$1,738,385.00	16%	\$0.00
Revenue Totals	\$10,143,751.00	(\$150,630.00)	\$9,993,121.00	\$191,357.96	\$0.00	\$8,264,742.47	\$1,728,378.53	83%	\$7,408,940.28
Expense									
10 - Personnel Services	\$1,058,332.00	\$0.00	\$1,058,332.00	\$58,365.80	\$0.00	\$425,878.04	\$632,453.96	40%	\$0.00
20 - Operating Expenses	\$752,345.00	\$36,120.00	\$788,465.00	\$31,158.82	\$33,168.18	\$538,562.31	\$216,734.51	73%	\$678,046.14
30 - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
50 - Grants and Aid	\$7,357,296.00	(\$186,750.00)	\$7,170,546.00	\$300,379.41	\$2,345,140.82	\$1,072,142.49	\$3,753,262.69	48%	\$1,545,771.00
60 - Other Uses	\$975,778.00	\$0.00	\$975,778.00	\$0.00	\$0.00	\$338,667.00	\$637,111.00	35%	\$0.00
Revenue Totals:	\$10,143,751.00	(\$150,630.00)	\$9,993,121.00	\$191,357.96	\$0.00	\$8,264,742.47	\$1,728,378.53	83%	\$7,408,940.28
Expenditure Totals:	\$10,143,751.00	(\$150,630.00)	\$9,993,121.00	\$389,904.03	\$2,378,309.00	\$2,375,249.84	\$5,239,562.16	48%	\$2,223,817.14
1 - Governmental Funds Net Totals:	\$0.00	\$0.00	\$0.00	(\$198,546.07)	(\$2,378,309.00)	\$5,889,492.63	(\$3,511,183.63)		\$5,185,123.14
Revenue Grand Totals:	\$10,143,751.00	(\$150,630.00)	\$9,993,121.00	\$191,357.96	\$0.00	\$8,264,742.47	\$1,728,378.53	83%	\$7,408,940.28
Expenditure Grand Totals:	\$10,143,751.00	(\$150,630.00)	\$9,993,121.00	\$389,904.03	\$2,378,309.00	\$2,375,249.84	\$5,239,562.16	48%	\$2,223,817.14
Grand Totals:	\$0.00	\$0.00	\$0.00	(\$198,546.07)	(\$2,378,309.00)	\$5,889,492.63	(\$3,511,183.63)		\$5,185,123.14

File Attachments for Item:

6. Budget Amendment – Transfer from Salaries to Professional Services



Item:

Budget Amendment – Transfer from Salaries to Professional Services

Requested Action:

The Trust is asked to approve a budget amendment moving funds between the Personnel and Operating Object Classifications, by transferring 200,000.00 from Regular Salaries to Professional Services.

Background:

Policy 2.30 (H) States that the Trust appropriates funds at the Fund, Function, Category, and Object levels. Transfers between object classifications require Board approval. This transfer classification covers accounting costs that were previously budgeted in salaries.

Attachments:

Budget Amendment

Programmatic Impact:

N/A

Fiscal Impact:

N/A

Recommendation:

Staff recommends approval

Children's Trust of Ala Cty LIVE Journal Report

Department	Number/ Status	Journal Type	Sub Ledger	G/L Date	Description	Source	Reference	Increase Amount	Decrease Amount
1500 - Children's Trust of Ala Cty	2021-00000324 Open	BA	GL	07/29/2021	Transfer funds from 512.12 to 513.31				
					Account Description				
07/29/2021	001.15.1500.512.12.00				Regular Salaries Regular Salaries & Wages	Transfer funds from 512.12 to 513.31		200,000.00	
07/29/2021	001.15.1500.513.31.00				Professional Services Professional Services	Transfer funds from 512.12 to 513.31		200,000.00	
Number of Entries: 2								\$200,000.00	\$200,000.00

File Attachments for Item:

7. Board Member Attendance YTD

Regular Meetings	1/11/2021	2/8/2021	3/8/2021	4/12/2021	5/10/2021	6/14/2021	7/12/2021	8/9/2021	9/13/2021	9/27/2021	10/11/2021	11/8/2021	12/13/2021
Pinkoson	P	P	P	P	P	P	cancelled						
Labarta	absent	P	P	P	V	P	cancelled						
Certain	P	P	P	P	P	P	cancelled						
Cole-Smith	V	V	V	V	V	P	cancelled						
Cornell	P	P	P	P	P	P	cancelled						
Hardt	V	V	V	P	P	V	cancelled						
Simon	P	P	P	P	absent	P	cancelled						
Snyder	V	V	V	P	P	P	cancelled						
Twombly	absent	V	V	V	P	P	cancelled						
Wilson Bullard	P	P	P	P	P	P	cancelled						

Special Meetings	2/16/2021
Pinkoson	x
Labarta	x
Certain	x
Cole-Smith	x
Cornell	x
Hardt	x
Simon	x
Snyder	x
Twombly	x
Wilson Bullard	x

V = Virtual Attendance
P = Physical Attendance

File Attachments for Item:

8. Approval of Budget Amendment to Direct Community Service Contracts in Excess of 10%



Item:

Approval of Budget Amendment to Direct Community Service Contracts in Excess of 10%

Requested Action:

The Trust is asked to approve Budget Amendment Request

Background

Resolution 2020-18, which amends section 6.70 "Contract Amendments" of the Procurement Policies, requires that the Board approve Budget Amendment Request for Direct Community Services contracts that move funds between line items in excess of 10% of the contract amount.

Attachments

- Request for Contract #11540 – University of Florida – Equal Access Clinic Network
- Request for Contract #11586 – University of Florida – Saving Smiles Program
- Request for Contract #11577 – Floria Institute for Workforce Innovation – YouthBuild

Programmatic Impact:

N/A

Fiscal Impact:

N/A

Recommendation:

Staff recommends approval

College of Dentistry
Department of Community Dentistry and Behavioral Science

PO Box 103628
Gainesville, FL 32610
352-273-5971
352-273-5985 Fax

June 14, 2021

Dear Belita,

Thanks to the generous funding from the Alachua County Children's Trust, despite the challenges posed by COVID, as of January 2021, the UF College of Dentistry's Saving Smiles Program has provided over 700 dental services to 118 children and adolescents in Alachua County and has a full summer of community programming planned.

Over the past year, we have been better able to leverage funding by exclusively utilizing the services of a Registered Dental Hygienist to coordinate care, rather than those of a licensed dentist, which is considerably more expensive. To date, this strategy has worked well and we would like to re-budget the remaining funds to continue to support this strategy.

Attached is the re-budgeting form that outlines the specifics of the proposed reallocation of funding. Please let us know if you have any questions or concerns.

Sincerely,

Handwritten signature in blue ink that reads "MB Gibbs DDS, MHA".

Micaela B. Gibbs, DDS, MHA
Associate Professor and Chair
Department of Community Dentistry and Behavioral Science
University of Florida College of Dentistry.



BUDGET REVISION AND AMENDMENT REQUEST FORM

A Budget Amendment Request Form must be submitted for CTAC approval. Please answer the questions below to support your request.

Organization Name:	University of Florida College of Dentistry	Email Address:	_____
Project Title:	Saving Smiles: An Innovative Partnership to Improve Community Oral Health		
Request for Award ID:	RFA-937	Preparer's Phone:	352-273-9648
Contract Agreement Number:			
Budget Contact Name & Phone:	Lisa Jefferson 352-273-9648	Revision # (1, 2, 3)	1
Request Date:		Amendment # (1, 2, 3)	

Please answer the following qualifying questions (IF REQUESTING AMENDMENT TO ORIGINAL AWARD AMOUNT)

- 1 Is there a change in the scope or the objective of the project?
- 2 Is there a change in key personnel specific to the award amount?
- 3 Does this budget amendment or the cumulative sum of amendments increase the budget more than 10% of award amount



Select Yes/No
No
Yes
No

If your answer is "Yes" to at least one of the above questions, STOP & CONTACT CTAC TO DISCUSS YOUR REQUEST.

PROJECT BUDGET	Approved Budget	Expensed Y-T-D	INCREASE/DECREASE AMOUNT	NEW LINE AMOUNT
Personnel Expenses				
Salaries & Wages				
<i>(List position and indicate FT or PT)</i>				
Dental Hygienist (RDH) Regan Burt FT	34,000.00	31,648.00	39,437.00	73,437.00
Dentist PT	38,000.00	-	(38,000.00)	
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total Salaries & Wages	\$ 72,000.00	\$ 31,648.00	\$ 1,437.00	\$ 73,437.00
Total Personnel Expenses (Amendment)	\$ 72,000.00	\$ 31,648.00	\$ 1,437.00	\$ 73,437.00
Operating Expenses (Non-Personnel) Items				
<i>must match budget narrative</i>				
Travel	1,437.00	-	(1,437.00)	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Other Operating Expenses (List Below):	-	-	-	-
Capital	-	-	-	-
Total Operating Expenses	\$ 1,437.00		\$ (1,437.00)	\$ -
TOTAL EXPENSES (Personnel + Operating)	\$ 73,437.00	\$ 31,648.00	\$ (1,437.00)	\$ 73,437.00

TOTAL ORIGINAL BUDGET	\$ 73,437.00
INCREASE AMOUNT	\$ -
DECREASE AMOUNT	\$ -
INCREASE/DECREASE TOTAL	\$ 39,437.00
PERCENTAGE OF ORIGINAL BUDGET	54%

For Office Use Only Yes/No (Dropdown Box)

Request Approved: _____

Request Denied: _____

CTAC Board Approval Date if applicable: _____

Authorized Approver: _____

Submit Amendment Request To: Colin Murphy, Executive Director
invoice@childrenstrustofalachuacounty.us (Email Preferred Method)
 Children's Trust of Alachua County Or Mail to PO Box
 Attn: Finance & Administration
 PO Box 5669
 Gainesville, FL 32627

Vendor # _____



Equal Access Clinic Network

A Family of Patient-Centered Free Clinics

UF HSC Box 100211 Gainesville, FL 32610-0211

Item 8.

Phone: 352.273.9425

Fax: 352.627.4141

Email: EACN@med.ufl.edu

To the Board of Trustees of the Children's Trust of Alachua County,

Equal Access Clinic Network (EACN) is requesting a budget amendment between line items for our grant awarded by the Trust. The grant was written for our Pediatric Ophthalmology clinic. Since the time of submission our medical directors have learned a great deal about providing quality eye care for pediatric patients. At this time, we do not believe that we require the phoropter instrument in our clinic and think those funds would be better spent on supplies ensuring the longevity of the clinic (see budget amendment form). Thus we are proposing a change in spend-down where we purchase supplies for our clinic instead of the instrument.

Please do not hesitate to contact if there are any questions.

Sincerely,

Phillip Mackie

Executive Director, Equal Access Clinic Network



BUDGET REVISION AND AMENDMENT REQUEST FORM

A Budget Amendment Request Form must be submitted for CTAC approval. Please answer the questions below to support your request.

Organization Name:	Equal Access Clinic Network	Email Address:	philmackie1095@ufl.edu
Project Title:	Equal Access Clinic Network Pediatric Expansion Program		
Request for Award ID:	115260	Preparer's Phone:	727-946-2104
Contract Agreement Number:	11540		
Budget Contact Name & Phone:	Phillip Mackie 727-946-2104	Revision # (1, 2, 3)	1
Request Date:	07/28/21	Amendment # (1, 2, 3)	

Please answer the following qualifying questions (IF REQUESTING AMENDMENT TO ORIGINAL AWARD AMOUNT)

- 1 Is there a change in the scope or the objective of the project?
- 2 Is there a change in key personnel specific to the award amount?
- 3 Does this budget amendment or the cumulative sum of amendments increase the budget more than 10% of award amount



Select Yes/No
No
No
No

If your answer is "Yes" to at least one of the above questions, STOP & CONTACT CTAC TO DISCUSS YOUR REQUEST.

PROJECT BUDGET	Approved Budget	Expensed Y-T-D	INCREASE/DECREASE AMOUNT	NEW LINE AMOUNT
Personnel Expenses				
Salaries & Wages				
<i>(List position and indicate FT or PT)</i>				
	-	-	-	-
	-	-	-	-
	-	-	-	-
Total Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Total Personnel Expenses (Amendment)				
	\$ -	\$ -	\$ -	\$ -
Operating Expenses (Non-Personnel) Items				
<i>must match budget narrative</i>				
	Approved Budget	Expensed YTD	Increase/Decrease Amount	New Line Amount
Reichert Ultramatic Phoroptor	3,250.00	-	(3,250.00)	-
Pediatric Stethoscope	97.00	-	-	97.00
Otoscope	40.00	-	-	40.00
Retinoscope with handle	857.00	438.00	540.00	1,397.00
Misc Supplies	3,037.00	1,000.00	2,710.00	5,747.00
			-	-
Other Operating Expenses (List Below):	-	-	-	-
Capital	-			-
Total Operating Expenses	\$ 7,281.00	\$ 1,438.00	\$ -	\$ 7,281.00
TOTAL EXPENSES				
(Personnel + Operating)	\$ 7,281.00	\$ 1,438.00	\$ 3,250.00	\$ 7,281.00

TOTAL ORIGINAL BUDGET	\$ 7,281.00
INCREASE AMOUNT	
DECREASE AMOUNT	
INCREASE/DECREASE TOTAL	\$ 3,250.00
PERCENTAGE OF ORIGINAL BUDGET	45%

For Office Use Only Yes/No (Dropdown Box)

Request Approved: _____

Request Denied: _____

CTAC Board Approval Date if applicable: _____

Authorized Approver: _____

Colin Murphy, Executive Director

Submit Amendment Request To: invoice@childrenstrustofalachuacounty.us (Email Preferred Method)
 Children's Trust of Alachua County Or Mail to PO Box
 Attn: Finance & Administration
 PO Box 5669
 Gainesville, FL 32627

Vendor # _____

PROJECT YOUTHBUILD



July 27, 2021

Children's Trust Alachua County
 Attention: Ms. Nicole Odom & Ms. Jennifer Rivers
 PO Box 5669
 Gainesville, FL 32607

Re: Budget Modification
 Project YouthBuild Parenting Program

Please find attached worksite modification worksheet to accompany budget revision narrative detailed below:

- **Personnel Adjustments—Increase \$10,021.26**
 - Requesting an increase of \$10,021.26 to fund the Program Coordinator & 10% Financial Specialists positions, including fringe through the end of the performance period—September 30, 2021.
- **Operating Adjustments—Decrease \$10,021.26**
 - Decrease of \$200.00 to transportation costs—we typically use the PYB Van to transport and our budget narrative did not originally include allowance for these reimbursements, only personal staff reimbursements.
 - Decrease of \$2,000.00 to Insurance
 - Decrease of \$380.00 for Professional Services; participants are able to attend via zoom—using alternative funding stream to reimburse.
 - Removal of Contractual Services allocation of \$200.00; RPCP will not be conducting a workshop due to the virtual; nature of the current program.
 - Decrease of \$200.00 for Copying/Printing—we are primarily using a virtual platform.
 - Requesting a decrease of \$450.00 for Postage/Payroll Processing.
 - Requesting a decrease of \$742.00 for communications in line with our cost allocation plan and extending Program Coordinator position.
 - Decrease of \$1,200.00 for Support Services; participants are attending via zoom—decreasing costs.
 - Decrease of \$4,649.26 in Overhead to accommodate the cost allocation for these line items.



PYB utilizes a cost allocation method to allocate shared costs based upon staff salary.

Please let me know if you have questions or need additional information.

Kindest Regards,



Carrie Tam
Chief Operating Officer



BUDGET REVISION AND AMENDMENT REQUEST FORM

A Budget Amendment Request Form must be submitted for CTAC approval. Please answer the questions below to support your request.

Organization Name:	Project YouthBuild	Email Address:	ctam@iwionline.org
Project Title:	Project YouthBuild Parenting Program		
Request for Award ID:	RFA-937	Preparer's Phone:	(352) 222-9022
Contract Agreement Number:		Revision # (1, 2, 3)	3
Budget Contact Name & Phone:	Carrie Tam (352)222-9022	Amendment # (1, 2, 3)	
Request Date:			

Please answer the following qualifying questions (IF REQUESTING AMENDMENT TO ORIGINAL AWARD AMOUNT)

- 1 Is there a change in the scope or the objective of the project?
- 2 Is there a change in key personnel specific to the award amount?
- 3 Does this budget amendment or the cumulative sum of amendments increase the budget more than 10% of award amount



Select Yes/No
No
No
Yes

If your answer is "Yes" to at least one of the above questions, STOP & CONTACT CTAC TO DISCUSS YOUR REQUEST.

PROJECT BUDGET	Approved Budget	Expensed Y-T-D	INCREASE/DECREASE AMOUNT	NEW LINE AMOUNT
Personnel Expenses				
Salaries & Wages				
<i>(List position and indicate FT or PT)</i>				
Program Coordinator (FT) L. Levitt 100%	30,940.00	30,339.90	8,333.34	39,273.34
Instr (PT) A.Brame 25% & Inst (PT) GDuncan	6,276.00	5,280.24	(995.76)	5,280.24
Financial Specialist (PT) J. Patanjo 10%	1,296.00	1,084.50	200.00	1,496.00
Executive Director (PT) J. Leslie 30%	16,181.00	16,169.68	(11.32)	16,169.68
Fringe	12,002.39	11,095.16	2,495.00	14,497.39
	-	-	-	-
Total Salaries & Wages	\$ 66,695.39	\$ 63,969.48	\$ 10,021.26	\$ 76,716.65

Total Personnel Expenses (Amendment)	\$ 66,695.39	\$ 63,969.48	\$ 10,021.26	\$ 76,716.65
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Operating Expenses (Non-Personnel) Items <i>must match budget narrative</i>	Approved Budget	Expensed YTD	Increase/Decrease Amount	New Line Amount
Supplies				
Travel	350.00	129.83	(200.00)	150.00
Equipment/Computer	1,110.94	1,110.94	-	1,110.94
Training/GKI & Phono-Graphics	3,010.00	3,010.00	-	3,010.00
Insurance	5,280.12	2,590.45	(2,000.00)	3,280.12
Professional Services/LMH Counselor	380.00	-	(380.00)	-
Contractual Services/RPCP	200.00	-	(200.00)	-
Printing & Copying	200.00	-	(200.00)	-
Postage & Payroll Processing	665.00	192.61	(450.00)	215.00
Communications (Telephone / Fax / Internet)	1,642.00	758.62	(742.00)	900.00
Other Operating Expenses (List Below):				
Back Ground Screening	100.00	53.15		100.00
Support Services/Nutrition & Incentives	6,357.00	2,468.88	(1,200.00)	5,157.00
Curriculum	522.49	10.00		522.49
CAPITAL EXPENSE				
Overhead	10,361.06	3,929.32	(4,649.26)	5,711.80
		-	-	-
Total Operating Expenses	\$ 30,178.61	\$ 14,253.80	\$ (10,021.26)	\$ 20,157.35
TOTAL EXPENSES				
(Personnel + Operating)	\$ 96,874.00	\$ 78,223.28	\$ (19,842.52)	\$ 96,874.00

TOTAL ORIGINAL BUDGET	\$ 96,874.00
INCREASE AMOUNT	\$ -
DECREASE AMOUNT	\$ -
INCREASE/DECREASE TOTAL	\$ 19,842.52
PERCENTAGE OF ORIGINAL BUDGET	20%

For Office Use Only	Yes/No (Dropdown Box)
Request Approved:	
Request Denied:	
CTAC Board Approval Date if applicable:	
Authorized Approver:	Colin Murphy, Executive Director

Submit Amendment Request To: invoice@childrenstrustofalachuacounty.us (Email Preferred Method)
 Children's Trust of Alachua County Or Mail to PO Box
 Attn: Finance & Administration
 PO Box 5669
 Gainesville, FL 32627

Vendor #

File Attachments for Item:

9. Executive Director's Remarks



Item:

Executive Director's Remarks

Requested Action:

The Board is asked to receive remarks from the Executive Director

Background:

Remarks from the Executive Director concerning the planning process leading up to FY2022 and current staff recommendations.

Attachments:

- PowerPoint Presentation
- Mission, Vision and Guiding Principles
- Funding Guidelines
- Goals and Indicators
- 50 – Grants and Aid
- Certificate of Taxable Value

Programmatic Impact:


Enter Text Here

Fiscal Impact:

Enter Text Here

Recommendation:

Receive the remarks




**CHILDREN'S TRUST
OF ALACHUA COUNTY**

Fiscal Year 2021/2022 Budget Workshop

Budget Overview – Revenues


0.500 mills

	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Tentative Budget
Revenue				
31 - Taxes (95% of tax levy)	7,341,128	7,742,236	7,742,236	8,249,047
33 - Intergovernmental	-	224,630	74,000	-
Revenue				
34 - Charges for Services	-	-	-	-
36 - Miscellaneous	67,813	99,833	99,833	83,333
Revenue				
38 - Other Sources	-	2,077,052	2,077,052	100,000
Revenue Totals	7,408,940	10,143,751	9,993,121	8,432,380



Budget Overview - Expenses

	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2022 Tentative Budget
Expenditures				
10 - Personnel Services	-	1,058,332	1,058,332	1,056,387
20 - Operating Expenses	678,046	752,345	788,465	1,199,226
30 - Capital Outlay	-	-	-	-
50 - Grants and Aid	1,545,771	7,357,296	7,170,456	5,014,315
60 - Other Uses	-	975,778	975,778	1,162,452
Expenditure Totals	2,223,817	10,143,751	9,993,031	8,432,380
Revenue Grand Totals:	7,408,940	10,143,751	9,993,121	8,432,380
Expenditure Grand Totals:	2,223,817	10,143,751	9,993,031	8,432,380
Net Grand Totals:	5,185,124	-	-	-



Fund Balance

	2020 Actual	2021 Projected	2022 Proposed
Beginning Fund Balance	0	5,185,124	8,566,373
Unassigned	3,008,292	4,814,329	(60,341)
Non-Spendable	2,375	3,925	
Assigned for:			
Carryover Grants	1,487,346	(1,487,346)	
Subsequent Year's Reserve	387,111	25,341	
Future Program Capacity Expansion	300,000	(300,000)	
Building		300,000	700,000
Compensated Absences		25,000	10,000
Net Change in Fund Balance	5,185,124	3,381,249	649,659
Total Fund Balance	5,185,124	8,566,373	9,216,032



MILLAGE RATES FOR ALL CSC'S

Increase

- **Miami Dade** – FY 2021 rate of 0.4507, tentative FY 2022 is 0.5000.

Same

- **Hillsborough** – FY 2021 rate of 0.4589, tentative FY 2022 rate – no change.
- **Martin** – FY 2021 rate of 0.3618, tentative FY 2022 rate – no change.
- **Alachua** – FY 2021 rate of 0.5000, tentative FY 2022 rate – no change.

Roll Back

- **Broward** – FY 2021 rate of 0.4882, tentative roll back rate of 0.4658 for FY 2022.
- **Palm Beach** – FY 2021 .6497, tentative roll back rate of 0.6233 for FY 2022.
- **St. Lucie** – FY 2021 rate of 0.4765, tentative roll back rate of 0.4544 for FY 2022.

New CSCs

- **Leon** – Tentative rate of 0.3750 for FY 2022.
- **Escambia** – Tentative rate of 0.5000 for FY 2022.



TWO GOALS FOR TODAY'S WORKSHOP:

1. Affirm current recommendations on strategies and programs recommended by staff.
2. Provide direction on how to allocate the remainder of time and resources for FY2022



PLANNING PROCESS

- CSAB Needs Assessment (0 – 5 years)
- Proposal to the Pritzker Children’s Initiative (PN – 3 years)
- Technical Advisory Committee (0 – 18 years)
- Goals and Indicators/Results-Based Accountability (0 – 18 years)
- YDRPP Preparing Youth to Thrive (Summer) (6 – 18 years)
- Strengths and Gaps Analysis (Community Foundation) (6 – 18 years)



4 GOALS

1. ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY
2. ALL CHILDREN CAN LEARN (EDUCATED) WHAT THEY NEED TO BE SUCCESSFUL
3. ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS
4. ALL CHILDREN LIVE IN A SAFE COMMUNITY



WHAT WORKS

GOAL 1: ALL CHILDREN ARE BORN HEALTH AND REMAIN HEALTHY STRATEGIES

- 1.1 Support maternal and child health
- 1.2 Support mental health and substance abuse prevention
- 1.3 Support physical health
- 1.4 Improve food security



WHAT WORKS (cont.)

GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL

STRATEGIES

- 2.1 Support professional development and capacity-building
- 2.2 Expand access to high quality childcare, afterschool, and summer programs
- 2.3 Support literacy and other academic supports
- 2.4 Improve capacity to support special needs
- 2.5 Support career exploration and preparation



WHAT WORKS (cont.)

GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS

STRATEGIES

- 3.1 Support initiatives that connect families to resources
- 3.2 Improve family strengthening and supports



WHAT WORKS (cont.)

GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY

STRATEGIES


- 4.1 Injury Prevention
- 4.2 Delinquency/Truancy Prevention
- 4.3 Violence Prevention



Where does CTAC “fit”?


Innovative initiatives should be funded that coordinate comprehensive systems of support and delivers those supports in collaborative ways that allows the Trust to achieve collective impact.

LEAD, FOLLOW, OR GET OUT OF THE WAY?



PROGRAM FUNDING


RECOMMENDED PROGRAM FUNDING	\$2,926,750
REIMAGINE GAINESVILLE	\$50,000
UNALLOCATED*	\$2,037,565
TOTAL PROGRAM FUNDING	\$5,014,315



PROGRAM FUNDING


GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY \$538,750

PROGRAM	AGENCY	PROPOSED FUNDING
STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH		
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$75,000
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$400,000
STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION		
PROGRAM	AGENCY	PROPOSED FUNDING
STRATEGY 1.3 SUPPORT PHYSICAL HEALTH		
PROGRAM	AGENCY	PROPOSED FUNDING
WELLNESS COORDINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$63,750
STRATEGY 1.4 IMPROVE FOOD SECURITY		
PROGRAM	AGENCY	PROPOSED FUNDING




PROGRAM FUNDING

GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL			\$2,188,000
STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING			
PROGRAM	AGENCY		PROPOSED FUNDING
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County		\$250,000
VOCACY MASTER CLASS SERIES	Business Leadership Institute for Early Learning		\$90,000
ACCELERATION ACADEMY	Business Leadership Institute for Early Learning		TBD
PROFESSIONAL DEVELOPMENT REGISTRY	The Children's Forum		\$34,000
AFTERSCHOOL CAPACITY-BUILDING	Multiple (via an application process)		\$200,000
STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS			
PROGRAM	AGENCY		PROPOSED FUNDING
SUMMER PROGRAMMING (2021-2024)	RFP		\$1,300,000
AFTERSCHOOL PROGRAMMING (2021-2022)	RFP		TBD
AFTERSCHOOL PROGRAMMING (2022-2023)	RFP		TBD
STRATEGY 2.3 SUPPORT LITERACY AND OTHER ACADEMIC SUPPORTS			
PROGRAM	AGENCY		PROPOSED FUNDING
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrift		\$14,000
STRATEGY 2.4 IMPROVE CAPACITY TO SUPPORT SPECIAL NEEDS			
PROGRAM	AGENCY		PROPOSED FUNDING
STRATEGY 2.5 SUPPORT CAREER EXPLORATION AND PREPARATION			
PROGRAM	AGENCY		PROPOSED FUNDING
YOUTH SUMMER JOBS PROGRAM	RFP		\$500,000




PROGRAM FUNDING

GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS			\$200,000
STRATEGY 3.1 SUPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES			
PROGRAM	AGENCY		PROPOSED FUNDING
HELP ME GROW ALACHUA	RFP		\$200,000
STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUPPORTS			
PROGRAM	AGENCY		PROPOSED FUNDING



PROGRAM FUNDING

GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY			\$ -
STRATEGY 4.1 SUPPORT INJURY PREVENTION			
PROGRAM	AGENCY		PROPOSED FUNDING
STRATEGY 4.2 SUPPORT INITIATIVES THAT PREVENT DELINQUENCY /TRUANCY			
PROGRAM	AGENCY		PROPOSED FUNDING
STRATEGY 4.3 SUPPORT VIOLENCE PREVENTION INITIATIVES			
PROGRAM	AGENCY		PROPOSED FUNDING





Discussion

ALACHUA COUNTY RESULT INDICATORS

Item 9.

	Previous Value (Year)	Most Recent Value (Year)/ By Race (when available)	Change Between Years	State of FL Most Recent Value
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ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY

Low Birth Weight ¹ <i>Live Births Under 2500 Grams</i>	11.7% (2018) 20% of black births	11.0% (2019) 18.4% of black births	✓	8.8% (2019)
Hospitalizations for self-inflicted injuries ¹ <i>Ages 12-18</i>	151.1 (2018) rate per 100,000	149.2 (2019) rate per 100,000	✓	62.8 (2019) rate per 100,000
Bacterial STDs ¹ <i>Ages 14-19</i>	1,292.9 (2018) rate per 100,000	1,352.7 (2019) rate per 100,000	⬆	758.0 (2019) rate per 100,000
Child Food Insecurity Rate ¹	20.1% (2017)	18.2% (2018)	✓	19.4% (2018)

ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL

Children Ready for Kindergarten ¹	58.2% (2018)	56.9% (2019)	⬇	53.4% (2019)
3rd Grade Language Arts Proficiency ²	56% (2018)	57% (2019) 32% of black 3 rd graders	⬆	58% (2019)
8th Grade Reading Levels ²	61% (2018)	61% (2019) 31% of black 8th graders	⬅	56% (2019)
High School Graduation Rates ¹	88.5% (2018)	90.4% (2019) 84% for black youth	⬆	90% (2019)

ALL CHILDREN HAVE NURTURING, SUPPORTIVE CAREGIVERS AND RELATIONSHIPS

Children Subject to Maltreatment	<i>unavailable</i>	80.1 (2019) rate per 10,000		59.0 (2019) rate per 10,000
Youth Arrests ¹	215.5 (2018) rate per 100,000	238.4* (2019) rate per 100,000	⬆	160.6 (2019) rate per 100,000
Children in Out-of-Home Care ³ <i>Ages 0-17</i>	269 (2020) 48% black/ African-American	300 (2021) 53% black/African-American	⬆	22,672 (2021)

ALL CHILDREN LIVE IN A SAFE COMMUNITY

Social Vulnerability Index ⁵	22nd percentile in overall vulnerability (2016)	24th percentile in overall vulnerability (2018)	⬆	<i>unavailable</i>
Households with severe housing problems ¹	20.1% (2016)	20.6% (2017)	⬆	20% (2017)
Violent crimes ¹	686.6 (2018) rate per 100,000	661.9 (2019) rate per 100,000	✓	381.3 (2019) rate per 100,000
Non-fatal motor vehicle traffic related hospitalizations <i>Ages 12-18</i>	55.0 (2018) rate per 100,000	81.4 (2019) rate per 100,000	⬆	51.3 (2019) rate per 100,000

Data Sources: ¹FL Health Charts; ²Florida Department of Education; ³Fostering Court Improvement; ⁴FL Department of Children and Families; ⁵ Center for Disease Control
 * Alachua ranked 2nd of 67 counties for racial disparities in youth arrests



MISSION STATEMENTS

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 STATEMENTS

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 delivers those supports in collaborative ways that allows the Trust to achieve collective impact.
3. Initiatives shall be evaluated based on its 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.

OBJECTIVE CRITERIA FOR RESPONDENTS

With the Guiding Principles identified, the Trust Board will need to identify the criteria that a funding entity will be evaluated against that demonstrates it is prepared to receive funding. The following questions were used to help guide the Trust Board in defining some initial criteria.

1. Does the initiative or program meet the **Objectives** set forth by the board? (Needs Assessment)
2. Is the initiative **Implementable**? Is there enough time and infrastructure in place for it to be implemented?
3. Is the initiative **Impactful**? How many children, families, and/or citizens will be positively impacted?
4. Is it **Measureable**? Will the Board be able to demonstrate positive results from the initiative?
5. Is it **Relatable**? Will the community see the value of this initiative and support its success?

Domain	Criteria
Objective	Supported by the Needs Assessment or other sources that demonstrate community need
	Aligned to Guiding Principles
	Meets the requirements of Alachua County Ordinance 18-08
	Employs evidence-based practices
	Coordinated with other agencies for systemic impact
	Scalable
Implementable	What is an acceptable timeline for implementation based on number of days as part of the Request for Proposal (RFP) timelines
Impactful	Provide information on impact to children and families. Impact could be measured as direct services, innovation, knowledge, behavior, child learning, accessibility, health, or other criteria
	No supplantation
Measureable	Use of a results-based accountability and collective impact frameworks to inform data collection to demonstrate both short term and long-term results of funding decisions

<p>Relatable</p>	<p>Provide information on how the respondent will provide information to the community and demonstrates its value to taxpayers (How will it convey that it helped solve a problem?)</p>
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50 - GRANTS AND AID

GOAL 1: ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY		\$538,750
STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
MATERNAL FAMILY PARTNER	Healthy Start of North Central Florida, Inc.	\$75,000
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida, Inc.	\$400,000
STRATEGY 1.2 SUPPORT MENTAL HEALTH AND SUBSTANCE ABUSE PREVENTION		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
STRATEGY 1.3 SUPPORT PHYSICAL HEALTH		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
WELLNESS COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$63,750
STRATEGY 1.4 IMPROVE FOOD SECURITY		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
GOAL 2: ALL CHILDREN CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		\$2,188,000
STRATEGY 2.1 SUPPORT PROFESSIONAL DEVELOPMENT AND CAPACITY-BUILDING		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
TRANSFORMATIVE PROFESSIONAL DEVELOPMENT	Early Learning Coalition of Alachua County	\$250,000
V'LOCITY MASTER CLASS SERIES	Business Leadership Institute for Early Learning	\$90,000
ACCREDITATION ACADEMY	Business Leadership Institute for Early Learning	TBD
PROFESSIONAL DEVELOPMENT REGISTRY	The Children's Forum	\$34,000
AFTERSCHOOL CAPACITY-BUILDING	Multiple (via an application process)	\$200,000
STRATEGY 2.2 EXPAND ACCESS TO HIGH QUALITY CHILDCARE, AFTERSCHOOL, AND SUMMER PROGRAMS		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
SUMMER PROGRAMMING (2021-2024)	RFP	\$1,100,000
AFTERSCHOOL PROGRAMMING (2021-2022)	RFP	TBD
AFTERSCHOOL PROGRAMMING (2022 - 2025)	RFP	TBD
STRATEGY 2.3 SUPPORT LITERACY AND OTHER ACADEMIC SUPPORTS		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrive	\$14,000
STRATEGY 2.4 IMPROVE CAPACITY TO SUPPORT SPECIAL NEEDS		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
STRATEGY 2.5 SUPPORT CAREER EXPLORATION AND PREPARATION		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
YOUTH SUMMER JOBS PROGRAM	RFP	\$500,000
GOAL 3: ALL CHILDREN HAVE NURTURING AND SUPPORTIVE CAREGIVERS AND RELATIONSHIPS		\$200,000
STRATEGY 3.1 SUPPPORT INITIATIVES THAT CONNECT FAMILIES TO RESOURCES		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
HELP ME GROW ALACHUA	RFP	\$200,000
STRATEGY 3.2 IMPROVE FAMILY STRENGTHENING AND SUPPORTS		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY		\$ -
STRATEGY 4.1 SUPPPORT INJURY PREVENTION		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
STRATEGY 4.2 SUPPPORT INITIATIVES THAT PREVENT DELINQUENCY /TRUANCY		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>
STRATEGY 4.3 SUPPPORT VIOLENCE PREVENTION INITITATIVES		
<u>PROGRAM</u>	<u>AGENCY</u>	<u>PROPOSED FUNDING</u>

RECOMMENDED PROGRAM FUNDING	\$2,926,750
REIMAGINE GAINESVILLE	\$50,000
UNALLOCATED*	\$2,037,565
TOTAL PROGRAM FUNDING	\$5,014,315

*(MATCH, SPONSORSHIPS, COMMUNITY ENGAGEMENT, EVALUATION)



CERTIFICATION OF TAXABLE VALUE

Reset Form

Print Form

Item 9.

Rule 12D-16.002
 Florida Administrative Code
 Effective 11/12

Year : 2021	County : Alachua
Principal Authority : CHILDREN'S TRUST of ALACHUA COUNTY	Taxing Authority : CHILDREN'S TRUST of ALACHUA COUNTY

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	15,989,403,650	(1)
2.	Current year taxable value of personal property for operating purposes	\$	1,350,597,692	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	26,412,695	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	17,366,414,037	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	492,887,241	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	16,873,526,796	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	16,226,354,249	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)

Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
SIGN HERE	Signature of Property Appraiser:	Date :	
	Electronically Certified by Property Appraiser	6/21/2021 4:48 PM	

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	0.5000	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	8,113,177	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	0	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	8,113,177	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	0	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	16,873,526,796	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		0.4808 per \$1000	(16)
17.	Current year proposed operating millage rate		0.5000 per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	8,683,207	(18)

19.	TYPE of principal authority (check one)	<input type="checkbox"/> County	<input checked="" type="checkbox"/> Independent Special District	(19)
		<input type="checkbox"/> Municipality	<input type="checkbox"/> Water Management District	
20.	Applicable taxing authority (check one)	<input checked="" type="checkbox"/> Principal Authority	<input type="checkbox"/> Dependent Special District	(20)
		<input type="checkbox"/> MSTU	<input type="checkbox"/> Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs**STOP HERE - SIGN AND SUBMIT**

22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>	\$	8,113,177	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>		0.4808 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>	\$	8,349,772	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>	\$	8,683,207	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>		0.5000 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>		3.99 %	(27)

First public budget hearing	Date : 9/13/2021	Time : 5:01 PM EST	Place : Cade Museum, 811 South Main Street, Gainesville, FL 32601
S I G N H E R E	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.	
	Signature of Chief Administrative Officer : Electronically Certified by Taxing Authority	Date : 7/15/2021 3:57 PM	
	Title : Colin Murphy, Executive Director	Contact Name and Contact Title : Colin Murphy, Executive Director	
	Mailing Address : P.O. Box 5669	Physical Address : 802 NW 5th Ave; Suite 100	
	City, State, Zip : Gainesville, Florida 32601	Phone Number : 352-374-1830	Fax Number : 352-374-1831

File Attachments for Item:

10. Presentation by Member Dr. Karen Cole-Smith



Item:

Presentation by Member Dr. Karen Cole-Smith

Requested Action:

The Board is asked to receive a presentation by Member Dr. Karen Cole Smith.

Background:

All Board members are given time to speak to there areas of expertise.

Attachments:

Parent Advocacy and Empowerment Community Resource
Bridging the Digital Divide

Programmatic Impact:

NA

Fiscal Impact:

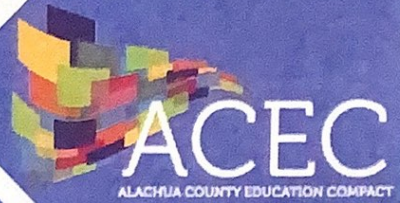
NA

Recommendation:

Receive the presentation



GREATER GAINESVILLE CHAMBER



Parent
Advocacy
and Empowerment
Community Resources

Advocating for Your Student

Advocacy is the act of advocating for someone or something.

Parent Advocacy: Assuring that as a parent, your child is receiving the appropriate services at school and the quality education he or she deserves.

Advocacy can mean something different for every parent and child, but it generally involves paying close attention to the services and education that a child is receiving, and speaking up to the right people if the child is having a problem at school.

Feel free to speak up and speak out on behalf of your child!

Characteristics of an advocate:

- Be informed – be aware of school policy and educational resources
- Never stop – parent advocacy should continue through all grade levels
- Communicate – converse with teachers, school and community leaders
- Be involved – volunteer, join PTA and/or other school activities

What a parent advocate should know:

- School policies as outlined in the student handbook
- How the school system works
- Specific laws including individuals with Disability Act, if applicable
- Parent training opportunities in the schools and community
- What educational services are best for your individual child, because every child is different

What Else Can You Do as a Parent Advocate?

- Become more politically active and involved in issues related to education that directly impact your child and other children.
- Meet with school personnel, school board members, state legislators and others, as necessary.
- Research education policies and decision-making to determine who is making the decisions that affect your child. Your school's Parent Teacher Association (PTA) and/or the Alachua County Council of PTA's can be a good resource of information. www.accpta.org
- If you are uncomfortable advocating for your child due to past negative experiences or for whatever reason, ask a friend, mentor, or professional to go with you to the schools or meetings to help you clearly state your concerns
- Consider additional resources available outside of your student's school. Within this booklet are family, mentor, wellness, mental health, legal and several other community resources that can be used for advocacy purposes.

Support Parent Advocacy: Draft Proposal

Strategic Plan: Provide funding and support for those agencies, organizations and after school programs that aid in helping parents become stronger advocates for their children.

The Alachua County Education Compact is mobilizing the community around education to better prepare students for higher education and sustainable careers. A critical piece of this mobilization effort is parental advocacy. The Children's Trust has the potential to support these efforts in the following ways: (Recommendations are not in priority order).

- Increase parental understanding of school policy and procedures and how the education system works.
- Assist parents in becoming stronger advocates for their children who are disabled or have special needs.
- Improve parental understanding of their legal rights as parents and the legal rights of their children and how to best protect those rights in the schools.
- Help parents teach their children how to advocate for themselves, by providing them with specific skills and techniques that can be used.
- Provide a series of written and verbal communication skills training sessions for local parents.
- Pair parents with community volunteers, mentors or professionals who can assist and/or accompany them (when requested), during their live interactions with teachers and school personnel.
- Support faith-based agencies and churches that provide annual parent conferences, trainings and resources that empower parents and teach them stronger advocacy skills.
- Continue to support local PTA initiatives that provide sessions for parents related to strengthening their advocacy skills.
- Support programs that help parents advocate against abuse/violence in the home, since violence can directly or indirectly affect their child's academic performance in the schools.
- Support the "Gainesville for All" initiative's family component that looks for ways to strengthen families and break the generational cycle of poverty through education and many other areas, including advocacy.
- Empower parents to advocate for more mental health support and wellness initiatives for youth.

Topic: Bridging the Digital Divide [Technology Proposal]

EPIT (Parents in Technology)	Community Code	Weekend Technology Training	Evening Technology Training	K-12 Tech Grants Community
Afterschool Tech Support	Library Tech Training and Support	Computer Purchases	13 Low Income Housing Developments	Ages 0-5 Tech Programs
College for Kids SF	Computer Tech Program Director	Computer Technician Equipment	Marketing/ Graphic Design	Training/ Resources/ rental of Buildings/ Labs
Program Consultant	Administrative Assistant to Director	Evaluator and Assessment	Summer Stipends/ Training for Parents, Teachers, Students	Miscellaneous/ Other

File Attachments for Item:

11. Presentation by Member Dr. Nancy Hardt



Item:

Presentation by Member Dr. Nancy Hardt

Requested Action:

The Board is asked to receive a presentation by Member Dr. Nancy Hardt.

Background:

All Board members are given time to speak to their areas of expertise.

Attachments:

NA

Programmatic Impact:

NA

Fiscal Impact:

NA

Recommendation:

Receive the presentation

File Attachments for Item:

12. Presentation by Member Dr. Maggie Labarta



Item:

Presentation by Member Dr. Maggie Labarta

Requested Action:

The Board is asked to receive a presentation by Member Dr. Maggie Labarta.

Background:

All Board members are given time to speak to their areas of expertise.

Attachments:

PowerPoint Presentation

Programmatic Impact:

NA

Fiscal Impact:

NA

Recommendation:

Receive the presentation

Florida's Mental Health System

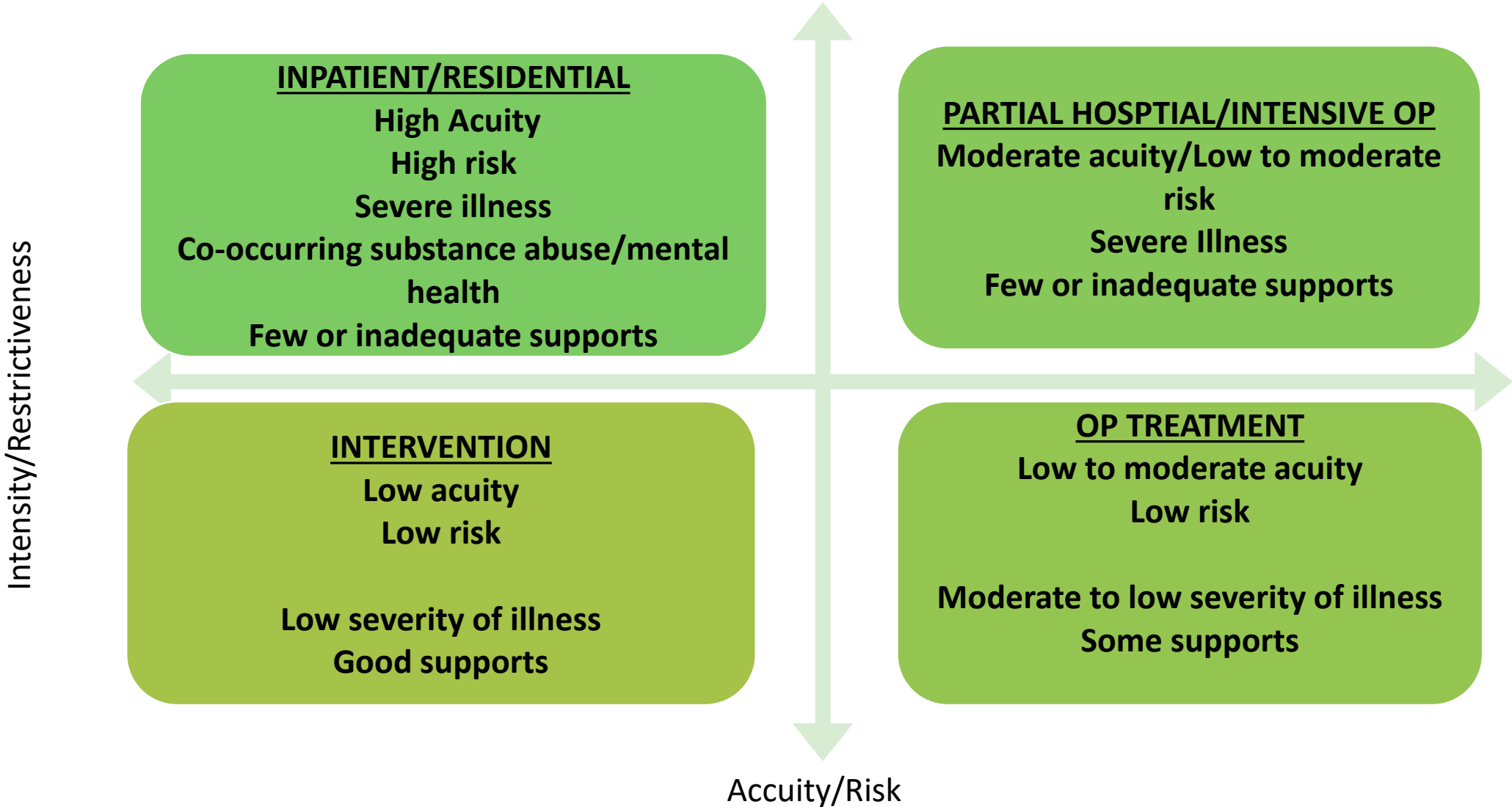
Children's Trust of Alachua
County

August 9, 2021

System Components

- Level of care refers to the varying degrees of intensity/restrictiveness at which care can be delivered.
- Four broad levels
 - Outreach/Prevention
 - Outpatient
 - Residential
 - In-patient

General Level of Care Characteristics



Outreach/Prevention

- Outreach
 - Activity
 - Case-finding
 - Location
 - Community-based
- Prevention/Intervention
 - Activities
 - Avoiding risk/problems – skill building, social-emotional development strategies
 - Mitigating risk factors – psychoeducational interventions to increase skills and mitigate environmental factors
 - Avoiding further damage – harm reduction strategies
 - Location
 - Community-based

Outpatient Treatment

- Counseling
 - Individual, family or group therapy
- Crisis Services
 - Screening units/Crisis lines/Warm lines
 - Mobile Response Teams
 - Children's Community Action Teams ("CATS")
- Psychiatric Services
 - Medication evaluation and management
- Rehabilitation
 - Individual, family, or group activities focused on enhancing daily living skills, illness self-management
- Case Management/Care Coordination
 - Resource finding, advocacy, monitoring, and care integration across providers
- Location
 - In person, telehealth, phone
 - Clinic, community settings (home, school, afterschool, etc)

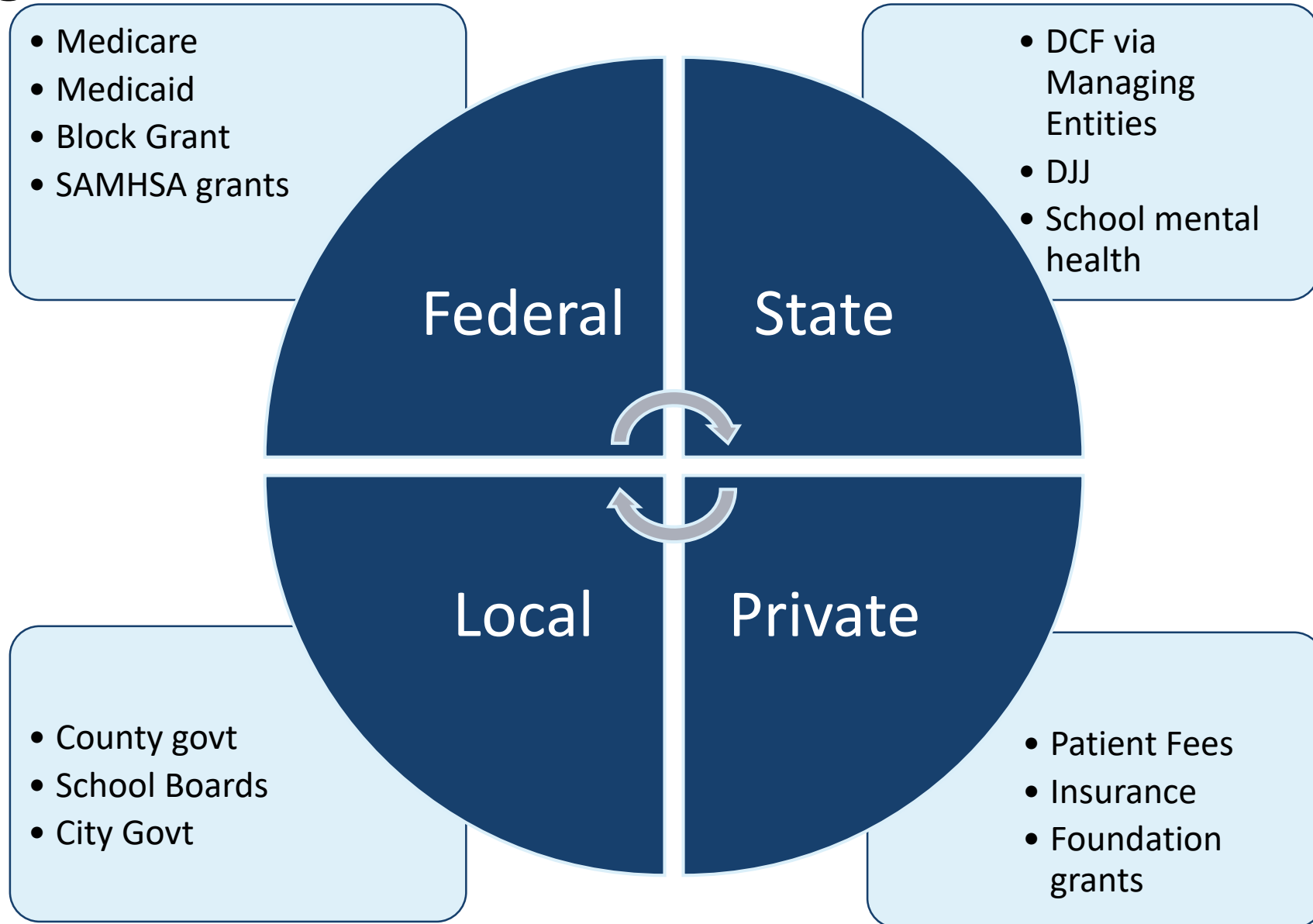
Residential Treatment

- Group home
 - Staffed 24/365
 - Longer term – 6-12 months
- Residential Treatment facility
 - Staffed 24/365
 - Combines counseling, medication management, with supervision and rehabilitation
 - Medium term length of stay – 2 weeks-3months, longer for pregnant women
 - Usually associated with substance use disorders

Inpatient/Hospital/Crisis Stabilization Units

- Combines counseling, medication management, with supervision for those with
 - Acute, high-risk episodes of illness
 - Short length of stay
 - Usually 2-4days
 - Seldom more than two weeks
- For children
 - Private psychiatric hospitals
 - State Inpatient Psychiatric Program (“SIPP”)
 - Florida’s Mental Health Statute (FS 394) prohibits the use of state hospital facilities for children

Funding



Federal Contribution

- Medicare
 - 80% federal
 - 20% patient co-pay (may vary with Advantage programs that have set co-pays and additional benefits)
 - Children who are disabled qualify
- Medicaid
 - Roughly 60% federal dollars
 - 40% state dollars
 - Limited eligibility
 - Families with dependent children: 75% of enrollees are children at or below 100% FPG
 - Dual eligibles – people with long-term disability
 - Pregnant women and children under 1, up to 200% FPG
 - Youth in foster care or under supervision
- CHIP/Kidcare
 - Covers uninsured children to age 19 who are low income but do not meet Medicaid eligibility
 - Has a waiting list
- Block Grants
 - Target those with serious mental illness, children with “severe emotional disturbance”, and (mostly) substance use disorders
 - Requires state maintenance of effort (i.e. funding) as match

State Contribution

- Department of Children and Families is the “State Authority”
- Funds community behavioral health services through
 - Managing Entities (ME’s) – locally LSF Health Systems
 - Fund treatment of low income and indigent individuals using state and federal block grant dollars
 - Maintenance of effort requirements are passed from the federal government to the state to the ME and then to providers
 - Limits eligibility based on income, available funding, and a priority population list
 - Medicaid – provides 40% match
 - Florida has privatized Medicaid into Managed Care plans that get a set amount per covered person each month
 - The MMA plans contract directly with providers for services
 - Some services are required, but they can also impose vague, often onerous prior authorization requirements
 - Services in DJJ, FDOC

Client Fees and Insurance

- Insurance and fees pay for limited portion of needed care
- Often have high deductibles that make using the coverage for anything less than catastrophic care very hard
- Copays can make it difficult to use the services for behavioral health where services can be weekly for a lengthy time
 - Many private providers do not accept insurance, meaning coverage is less and copays are at higher “out of network” rates



What gets covered

- “Parity”
 - Theoretically eliminates coverage differences between behavioral and physical health
 - Has made payers better address substance use disorders, particularly Medication Assisted Treatment (“MAT”) but still lag in coverage for residential treatment and Detox
 - Mapping of levels of care from behavioral to physical health is imperfect
 - Payers have created payment loopholes – and drawn lawsuits via
 - Vague and seemingly arbitrary “medical necessity” criteria
 - Co-pay barriers
 - Not recognizing the full continuum of levels of care – especially in treating substance use disorders

Provider Types

Psychiatrists (MDs or Dos)

Psychiatric Advance Practice Registered Nurses (MA)

Psychologists (PhD or PsyD)

Clinical Social Worker (MA)

Mental Health Counselor (MA)

Marriage and Family Therapist (MA)

Registered Interns MA or PHD receiving supervision for licensure

Certified Addiction Professional (BA or MA levels)

Case Manager/Care Coordinator (BA)

RNs/LPNs/CMAs – BA, AA, licensure

Peers – people with lived experience and certification

Behavioral health techs – HS/certificate

Practice Types

Private individual or group practices/organizations

- Single or multiple individually licensed provider types and specialties
- Often have areas of specialization
- A growing number do not accept insurance or indigent patients
- Some accept public funds and are contracted by ME's, Medicaid, or local entities to provide services, in addition to taking self referrals
- Some practice groups are incorporated for-profit entities, some as non-profit, some as LLCs or partnerships, and some as single independent practitioners

Community behavioral health centers

- Broad range of services
- Employ licensed professionals, registered interns, and other professional and paraprofessional staff
- Provide oversight of care based on accreditation by national organizations that accredit healthcare facilities, as well as state licensure (AHCA or DCF)
- Broad range of payers, including public funds
- Recipients of considerable public and community investment
- Generally non-profit

Putting it all together

Payers & Access

PAYERS	State	Medicaid	Insurance	Medicare	Patient Fees	Grants
Outreach/Prevention	X					X
Outpatient – Counseling*	X	X	X	X	X	X
Psychiatric (Eval/Meds)*	X	X	X	X	X	X
Rehab Services**	X	X				
Partial Hospital**		X	X	X	X	
Group Home**	X	X				
Residential **	X	X	X		X	
Crisis Units**	X	X	X			
Hospital/SIPP**		X	X	X		
Case Management***	X	X				X

* Access limited by credentials

**Require prior authorization, periodic reviews, severe illness, & have maximum service limits

*** Limited to those with severe and persistent MI, significant resource needs, risk of inpatient

Putting it all together: Services in or for Alachua County

Outreach/Prevention - Hanley Foundation, Meridian, Child Advocacy Center

Outpatient

- Counseling – Meridian, Children’s Home Society, Village Counseling, private practitioners, Child Advocacy Center (abuse, neglect, trauma), UF Health, NFRMC
- Psychiatric Services – Meridian, Children’s Home Society, Village Counseling, private practitioners, UF Health, NFRMC
- Case Management – Meridian, Children’s Home Society, Child Advocacy Center, Village Counseling
- Rehabilitation – Meridian, Chrysalis, Village Counseling
- Outpatient Crisis
 - Mobile Response Team – Alachua Crisis Center, Meridian
 - CAT Team – Chrysalis
 - 24/7 walk-in Meridian, UF Health ED, NFRMC ED

Residential

- Group Home – None in the district
- Residential Facility – Meridian’s Recovery Center (Substance abuse and respite, in Lake City)

Inpatient

- SIPP – none in the region, children go out of region based on availability of beds
- CSU – Meridian
- Hospital – UF Health Psychiatric Hospital, NFRMC (Adults only)

Provider challenges & opportunities

- Challenge: Fee for service payment models
 - Limit what's billable
 - Specific services
 - “Enrolled” patients only
 - Make it difficult or impossible to cover the cost of placing a fulltime counselor at community sites without additional funds
- Opportunity: Fund positions requiring braided funding
 - Provider bills available payer for eligible services provided (Insurance, Medicaid, Medicare, state) to enrolled children/families
 - Grant funds to cover non-billable time: consultation or screening of non enrolled children/families, or services for children/families without a 3rd party payer

- Challenge: Stigma
- Opportunity: Education and awareness , particularly in communities where access and seeking help are stigmatized
- Challenge: Workforce
 - Not enough trained professionals (licensed)
 - Not enough in the pipeline
 - Lack of support for workforce development
- Opportunity
 - Support internships
 - Support training/development efforts
 - Support legislative efforts for changes in credentialing requirements for certain types of professionals that limit who can provide low level services

File Attachments for Item:

13. Presentation by Member Dr. Carlee Simon, Superintendent of Schools



Item:

Presentation by Member Dr. Carlee Simon, Superintendent of Schools

Requested Action:

The Board is asked to receive a presentation by Member Dr. Carlee Simon.

Background:

All Board members are given time to speak to their areas of expertise.

Attachments:

PowerPoint Presentation

Programmatic Impact:

NA

Fiscal Impact:

NA

Recommendation:

Receive the presentation

File Attachments for Item:

14. Presentation by Member Judge Susanne Wilson Bullard



Item:

Presentation by Member Judge Susanne Wilson Bullard

Requested Action:

The Board is asked to receive a presentation by Judge Susanne Wilson Bullard.

Background:

All Board members are given time to speak to their areas of expertise.

Attachments:

NA

Programmatic Impact:

NA

Fiscal Impact:

NA

Recommendation:

Receive the presentation

File Attachments for Item:

15. Communications Report - June/July 2021



Item:

Communications Report - June - July 2021

Requested Action:

NA

Background:

The report highlights communications activities of the Children's Trust for the preceding two months.

Attachments:

Communications Report – June - July 2021

Programmatic Impact:

N/A

Fiscal Impact:

N/A

Recommendation:

N/A



Communications Report – June-July, 2021

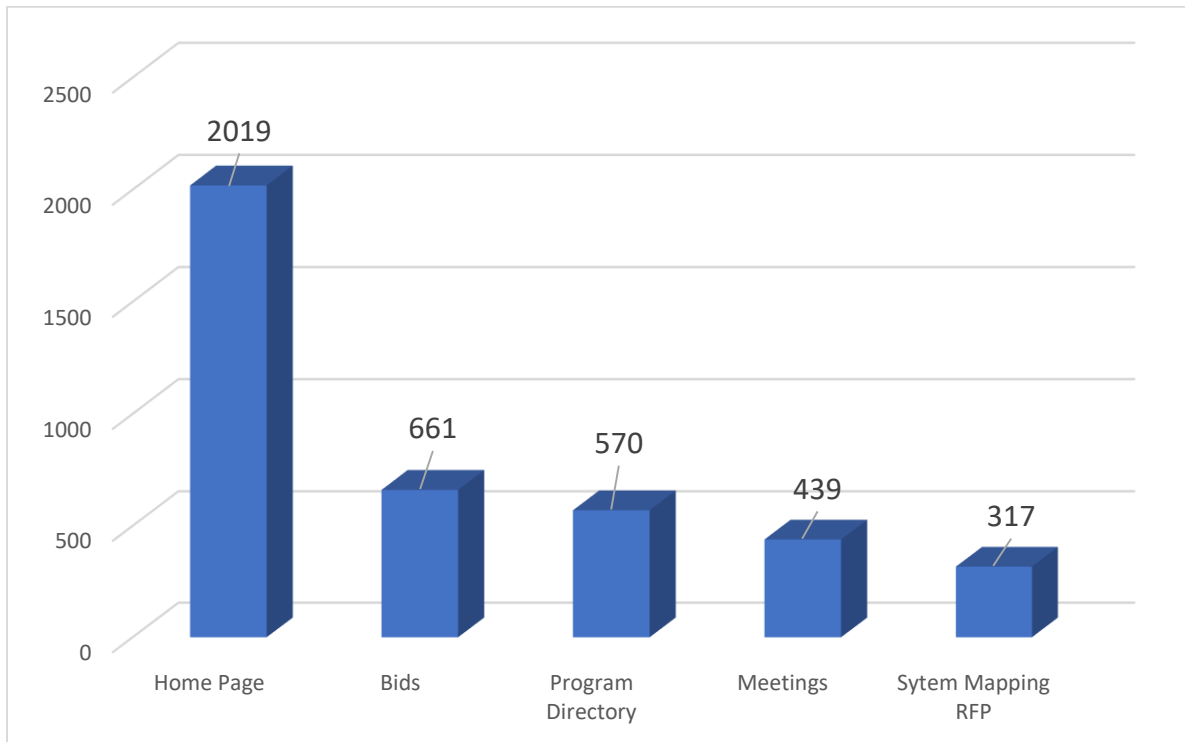
June 1, 2021 – July 30, 2021

Website Dashboard






Website Traffic – Key Points

- Page Views 1,789
- Sessions per Users 3,052
- New Users 1,723


Most Viewed Pages



Followers

 Constant Contact	834
	532
	102
	115
	92

CTAC in the News

	July 12, 2021	Children's Trust of Alachua County provides funding after slow start
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EDUCATION

Children's Trust of Alachua County provides funding after slow start

Gershon Harrell The Gainesville Sun

Published 10:09 p.m. ET Jul. 12, 2021

After getting off to a slower-than-expected start, Children's Trust of Alachua County — an organization created by voters to pay for programs to help children — has begun some of that work.

The group this year invested \$1.1 million into 23 summer programs and provided funding to three early learning centers focused on children from birth to age 5.

The Children's Trust of Alachua County was approved by voters in 2018. Voters agreed to tax themselves an extra half-mill on property taxes to generate roughly \$7 million a year to support children's programs.

Currently, The Children's Trust has a budget of \$8.1 million for the fiscal year of 2021, which ends Sept. 30.

Opinion: Children's Trust starting to ramp up efforts

After the entity's inception, Gov. Ron DeSantis was slow to appoint five of the board's 10 members, letting more than a year go by before the board could get a quorum. COVID-19 also delayed the board's operations.

Under Florida law, the 10-member board must include the superintendent of schools, a school board member, a juvenile justice judge, an administrator from the Department of Children and Family Services and a Gainesville city commissioner. The other five can be community members who must be approved by the governor.

"The first year, all of 2019, was really a lot of preliminary stuff, we had no money, so we had to put together a budget ... it was just a lot of foundational things," said School Board member Tina Certain, the Children's Trust's treasurer.

Among the programs that have received funding from the group are Aces in Motion, the Boys and Girls Club of Northeast Florida, Girls Place, the Cultural Arts Coalition and I Am Stem.

Providers of summer programs that received funding had to fill out a Request for Proposal (RFP) that addresses the issues the trust is working toward such as ensuring children are born healthy, that they have nurturing environments and supportive caregivers.

Children's Trust Chair Lee Pinkoson said the panel funded a significant amount of summer programs so that there wasn't a loss in what children learned at the end of the school as they moved to the start of the new one.

"And from the next couple years, what we're trying to do is make improvements from the time the child is conceived until they're 18 years old," Pinkoson said.

Also among the groups initially funded by the Children's Trust is the NewborRN program — which sends a nurse to visit the home of a new mom to make sure the parent is off to a good start — and an emotional development and early education center for young children.

The current RFP application cycle for funding closes Aug. 31.

Certain said during the group's first funding cycle they bought vans for numerous organizations, such as the Boys and Girls Club.

"It was like a gazillion organizations that said they needed to buy a van to provide transportation because that was a hindrance to children getting to the program," Certain said.

Several organizations also asked for funding to install fire safety systems.

Since then, she said, the RFP application has narrowed the allowable expenses organizations can apply for.

Critic faults Children's Trust setup

Chanae Jackson, an activist in Alachua County, said she believes there are problems in the way the board was set up.

"It was very problematic in the beginning for me, also the way that the board is structured, to me it's all of the same people at the table," Jackson said.

The people who are the most impacted should be sitting on the board, she said.

"But the way the board is structured it's going to be the people with the best resumes, and those are who the governor turns around and picks, and so those are things that are problematic," Jackson said.

Jackson was a part of the Youth Development Research Practice Partnership (YDRPP) that was developed by Diedre Houchen, Alachua County's manager of equity and community relations.

The YDRPP conducted a study for the Children's Trust which included a needs assessment for summer programs.

From the assessment researchers had four recommendations for Children's Trust that could strengthen summer youth and children programming.

The recommendations were to build an equitable system, make sure programming is accessible to families and to collect more data on programs across the county.

"They followed one out of the [four] so far, which was to subsidize a number of programs this summer, and make them free and reduced," Houchen said.

Where does money go?

Jackson said most of the trust's early funding has gone into early learning programs for children ages 0-5, however there needs to be more programming for children ages 6 to 18.

Certain agrees with Jackson on that issue. She said it seems like early learning advocates want to keep the money for children 0-5, however when voters cast their ballots, Children's Trust was created to serve all children of all ages.

Certain said the trust members have found that they have funding available to give for programming, but in many cases, there aren't enough nonprofits providing youth programs.

Certain said she's also not pleased with how the funding cycles are being announced to the community.

"I think that right now for fall after-school programming we should have had an RFP out on the streets so that providers can be trying to apply and planning for what they're going to do in August," Certain said.

The next Children's Trust Board meeting will be held Aug. 9 at the Cade Museum.

File Attachments for Item:

16. For Information Only – Pediatric Oral Health in Alachua County

**Item:**

For Information Only – Pediatric Oral Health in Alachua County

Requested Action:

The Trust is asked to receive information on pediatric oral health in Alachua County.

Background:

Candace King has provided information on pediatric oral health for children in Alachua County. The information was taken from the Department of Health's Community Health Improvement Plan (CHIP) and from a presentation titled "Dental Screening of 3rd Grade Students in Alachua County, SY 2016-17"

Attachments:

- Untitled scanned documents

Programmatic Impact:

NA

Fiscal Impact:

NA

Recommendation:

Receive the information

Oral Health Status Data

- Untreated decay
 - Caries experience
 - Prevalence of sealants
 - Treatment urgency

 - Basic Screening Survey
- www.astdd.org



3rd Grade Dental Screening Survey

2015 and 2016

2015 2016

- Untreated cavities: 32.6% 38.5%
- Caries experience: 50.8% 55.8%
- Need urgent care: 6.4% 8.1%
- Need early dental care: 25.2% 29.3%
- Sealants present: 47.4% 42.5%



How Does Alachua County Compare to the State and Nation?

Untreated Cavities in Third Graders (%)

Louisiana
ALACHUA COUNTY
 Kentucky

Arkansas
 Nevada

Michigan
 Rhode Island
 Alaska

FLORIDA
 New York

South Dakota
 West Virginia
 North Dakota

Oklahoma
 Ohio

Wisconsin
 Massachusetts
 Delaware

Washington
 Colorado

South Carolina
 Vermont
 New Hampshire

0.0 5.0 10.0 15.0 20.0 25.0 30.0 35.0



Data from National Oral Health Surveillance System
<http://www.cdc.gov/oralhealthdata/>

2019-2020 School Year

School name	Number of children screened	Untreated cavities
ALACHUA ELEMENTARY	106	49.1%
ARCHER ELEMENTARY	106	21.7%
CHILES ELEMENTARY	135	34.8%
FINLEY ELEMENTARY	107	41.1%
FOSTER ELEMENTARY	88	40.9%
GLEN SPRINGS ELEMENTARY	69	43.5%
HIDDEN OAK ELEMENTARY	130	26.9%
HIGH SPRINGS COMMUNITY	89	29.2%
IDYLWILD ELEMENTARY	103	50.5%
LAKE FOREST ELEMENTARY	65	69.2%
LITTLEWOOD ELEMENTARY	98	27.6%
MEADOWBROOK ELEMENTARY	150	34.7%
METCALFE ELEMENTARY	38	52.6%
NEWBERRY ELEMENTARY	119	42.9%
NORTON ELEMENTARY	107	23.4%
RAWLINGS ELEMENTARY	54	57.4%
SHELL ELEMENTARY	60	50.0%
TALBOT ELEMENTARY	126	38.1%
TERWILLIGER ELEMENTARY	69	59.4%
WILES ELEMENTARY	150	24.0%
WILLIAMS ELEMENTARY	100	52.0%
PK YONGE	44	13.6%
TOTAL	2113	38.3%
Race/Ethnicity		
White, non-Hispanic	868	29.3%
Black/African American, non-Hispanic	715	52.0%
Hispanic	263	30.4%
Multiple/Other/Not reported	267	38.6%
Sex		
Female	1029	37.2%
Male	1084	39.3%

Caries experience	No obvious problem	Need early dental care	Urgent need	Sealants
62.3%	50.9%	35.9%	13.2%	42.5%
38.7%	78.3%	18.9%	2.8%	61.3%
53.3%	67.4%	24.4%	8.2%	37.8%
60.8%	58.9%	27.1%	14.0%	30.8%
58.0%	58.0%	30.7%	11.4%	26.1%
66.7%	58.0%	31.9%	10.1%	37.7%
50.0%	70.8%	24.6%	4.6%	26.9%
44.9%	71.9%	24.7%	3.4%	43.8%
63.1%	48.5%	32.0%	19.4%	26.2%
76.9%	29.2%	50.8%	20.0%	29.2%
44.9%	70.4%	21.4%	8.2%	31.6%
52.0%	66.0%	27.3%	6.7%	58.0%
60.5%	47.4%	44.7%	7.9%	50.0%
67.2%	57.1%	37.0%	5.9%	58.0%
43.9%	84.1%	10.3%	5.6%	59.8%
64.8%	44.4%	38.9%	16.7%	27.8%
73.3%	50.0%	30.0%	20.0%	41.7%
57.1%	64.3%	29.4%	6.4%	57.1%
84.1%	49.3%	34.8%	15.9%	37.7%
42.0%	76.7%	15.3%	8.0%	40.7%
70.0%	48.0%	35.0%	17.0%	44.0%
38.6%	81.8%	18.2%	0.0%	50.0%
56.4%	62.4%	27.9%	9.7%	42.5%
48.2%	70.6%	24.2%	5.2%	50.1%
67.6%	48.5%	35.5%	15.9%	34.4%
45.6%	71.5%	20.9%	7.6%	39.2%
64.0%	64.0%	26.2%	9.7%	42.7%
54.5%	64.0%	27.3%	8.8%	44.7%
58.2%	61.0%	28.4%	10.6%	40.4%



ALACHUA COUNTY
COMMUNITY HEALTH IMPROVEMENT PLAN
2021-2024

December 2020

Alachua.FloridaHealth.gov

Dental Care Access

Goal 4 Promote oral health through prevention programs targeting children.

Strategy 4.1 Improve access to school-based oral health programs for children.

Objective 4.1.1 December 31, 2024, the percent of third graders who demonstrate untreated caries will decrease from 35.5% (2018) to 25.1% (State Oral Health Report) by December 31, 2024.

Data Source: UF College of Dentistry/ Health Department

Evidence base: CDC

Activity	Lead Person/ Organization	Anticipated Product or Result	Resources Required	Target Date	Status or Progress
Dental exams for third grade students	UF	# of exams	staff time, funding	12/31/2024	
Provide sealants to third grade students	UF	# of students	staff time, funding	12/31/2024	
Dental exams for third grade students	DOH-Alachua	# of exams	staff time, funding	12/31/2024	
Provide sealants to third grade students	DOH-Alachua	# of students	staff time, funding	12/31/2024	

Dental Care Access

Objective 4.1.2 By December 31, 2024, the percent of third grade students who have sealants on their molars will increase from 41.3% (2018 Alachua Rate) to 44.4% .

Data Source: UF College of Dentistry State Oral Health Report

Evidence Base: Center for Disease Control (CDC)

Activity	Lead Person/ Organization	Anticipated Product or Result	Resources Required	Target Date	Status or Progress
Dental exams for third grade students	UF	# of exams	staff time, funding	12/31/2024	
Provide sealants to third grade students	UF	# of students	staff time, funding	12/31/2024	
Dental exams for third grade students	DOH-Alachua	# of exams	staff time, funding	12/31/2024	
Provide sealants to third grade students	DOH-Alachua	# of students	staff time, funding	12/31/2024	

Objective 4.1.3 By December 31, 2024, the percentage of children in head start who receive atleast one fluoride varnish application per year will increase from 85% (2017) to 90% by December 31, 2024.

Data Source: UF College of Dentistry

Evidence Base: Centers for Disease Control (CDC)

Activity	Lead Person/ Organization	Anticipated Product or Result	Resources Required	Target Date	Status or Progress
fluoride program for head start students in Alachua County	UF College of Dentistry	# of students	staff time, funding	12/31/2024	in progress