



CHILDREN'S TRUST
OF ALACHUA COUNTY

CHILDREN'S TRUST - SPECIAL MEETING BOARD WORKSHOP ON FY25 BUDGET AGENDA

June 10, 2024 at 2:00 PM

Alachua County Health Dept, Thomas Coward Auditorium, 224 SE 24th St., Gainesville, FL 32641

Call to Order

Roll Call

Agenda Review, Revision and Approval

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

Discussion

1. [Unallocated Funding Plan for FY 2024](#)
2. [FY2025 Tentative Budget](#)

General Public Comments

Adjournment

Virtual Meeting Information

View or listen to the meeting: https://www.youtube.com/channel/UCpYNq_GkjCo9FQo3qR5-SOw

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

Guidelines for Public Comments

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

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

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

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

File Attachments for Item:

1. Unallocated Funding Plan for FY 2024



Item:

Unallocated Funding Plan for FY 2024

Requested Action:

Approve staff recommendation

Background:

Each fiscal year staff makes funding recommendations to the Board for each goal identified in the strategic plan, that has unallocated funds remaining. Today's presentation will cover available funds and the staff's funding plan for each goal.

Attachments:

Unallocated Funding Plan PowerPoint

Programmatic Impact:

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

Goal 2: Children and youth learn what they need to be successful.

Goal 3: Children and youth live in a safe community.

Fiscal Impact:

See attached attachments

Recommendation:

Approve staff recommendation

CTAC Funding Timeline
FY2023-2024

Item 1.

Strategic Plan Initiatives

Project Tasks	FY23	Jun	Jul	Aug	Sept	FY24	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Renewals																		
Six month contract renewals			✓	✓	✓		✓											
Contract negotiation for mentoring, afterschool, and enrichment programming			✓	✓	✓		✓											
Summer programming renewals (camps and Freedom School)									✓	✓	✓	✓						
TeensWork Alachua Fall and Summer Programming							✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
Strategic Plan Initiatives																		
Family Resource Center (Local & Rural Expansion)							✓	✓	✓	✓	✓							
CTAC Sports Scholarships										✓								
Quality Early Care Education & School Readiness Funding							✓	✓	✓	✓								
VPK Outreach & Messaging							✓	✓	✓	✓								
Provider Trainings										✓	✓	✓	✓	✓	✓			
Comprehensive Literacy																		
New Funding Opportunities																		
Maternal & Child Health (MCH) Initiatives RFP															✓	✓	✓	
Enrichment Funding RFP															✓	✓	✓	
Summer Camp RFP																		✓
Special Needs Programming															✓	✓	✓	

CTAC Funding Timeline
FY2023-2024

Item 1.

Strategic Plan Initiatives

Tutoring for K-8										✓	✓	✓						
Access to Comprehensive Care RFP										✓	✓	✓						





CHILDREN'S TRUST

OF ALACHUA COUNTY

Unallocated Funding Plan FY24

FY2024

Unallocated funding



- Goal 1 - Children & youth are healthy and have nurturing caregivers & relationships
 - **Unallocated funding total - \$809,629**
- Goal 2 - Children & youth learn what they need to be successful
 - **Unallocated funding total - \$180,628**
- Goal 3 - Children & youth live in a safe community
 - **Unallocated funding total – \$615,074**

Goal 1 – Children & youth are healthy and have nurturing caregivers & relationships



Doula Friendly Hospital Designation - \$16,700

- Collaboration with Dr. Louis-Jacques Lab
- Define roles, expectations, communication, and level of access.
- Development of Impactful doula policy/guidance
- Strive to collaboratively integrate doula care that spotlights the facilities dedication to provide patient-centered care.

Postpartum Doula Supports- \$20,000

- Community Doula Consultant with BEAM Networks
- Community Postpartum Doula Training Initiative
- Training to support maternal mental wellness improvement

Goal 1 – Children & youth are healthy and have nurturing caregivers & relationships



ACCESS for Interviews, Community Listening Sessions, and Data Analysis: -\$65,000.00

- In collaboration with Dr. Louis-Jacques Lab ACCESS (Assembling Community and Clinical Stakeholders to Empower and Strengthen Families)
- Addressing Social Needs Program
- In depth Interviews with providers, birthing people and their partners/support person residing in Alachua County
- Community listening sessions
- Collect data and written analysis for Maternal Child Health Initiative
- Explore community informed solutions in zip codes with substantial social needs identified with geomapping through community listening sessions.
- Present findings at the Maternal Child Health Initiative board workshop and/or board meeting.

Goal 1 – Children & youth are healthy and have nurturing caregivers & relationships



Maternal Child Health Initiative Consulting and training support: \$5,000

- Maternal Child Health Initiative Consulting and training support Dr. Louis-Jacques (\$250 per hour at a maximum of 20 hours)
- Collaborate with PPD training supports and design

Goal 2 – Children & youth learn what they need to be successful



Early Learning Coalition of Alachua County - Childcare Tuition Assistance - \$300,000

- Support, monitor, and process applications coming through the Child Care Tuition Assistance Program funded by CTAC
- Decrease time and timeline for processing new applications for services and redetermination.

Alachua County Amplify - \$7,500

- Amplified student voice coalition, college tours, and CTE exposure
- Student advisory committee, student centered and driven
- Training Alachua County youth on organizing, advocating and amplifying their voices
- Enhancing leaderships skills and communication skills
- Increasing engagement, achievement, and motivation

Goal 2 – Children & youth learn what they need to be successful



Junior Achievement (3DE)- \$100,000

- 3DE High School – Eastside Highschool
- National Curriculum
- Case methodology activated through though scenarios that integrate industries, professionals, and post-secondary exploration
- Entrepreneurial thinking, project/problem-based learning, and authentic workplace experiences

Goal 3 – Children & youth live in a safe community



Youth Gun Violence Initiative - \$250,000

- Partnership with the City and County

AMI Kids Gainesville - \$200,000

- Academic success
- Career Exploration
- Experiential Education

YMCA Teen Center - \$150,000

- Youth & teen monthly engagement events
- Expansion to rural in FY25
- Prevention of risky behaviors



CHILDREN'S TRUST

OF ALACHUA COUNTY

Thank you!

File Attachments for Item:

2. FY2025 Tentative Budget



CHILDREN'S TRUST
OF ALACHUA COUNTY

FY 2024-25 PROPOSED BUDGET



TRUST MEMBERS



Lee Pinkoson
Chair
Gubernatorial Appointee



Ken Cornell
Vice Chair
Alachua County Board of
County Commissioners



Cheryl Twombly
Treasurer
Community Development
Administrator Department of
Children & Families



Shane Andrew
Superintendent
Alachua County Public Schools



Tina Certain
School Board Member



Mary Chance
Gubernatorial Appointee



Hon. Denise R. Ferrero
Circuit Judge



Dr. Nancy Hardt
Gubernatorial Appointee



Dr. Maggie Labarta
Gubernatorial Appointee



Marsha Kiner
Executive Director
Board Secretary



June 10, 2024

BOARD MEMBERS

Lee Pinkoson
Chair
Gubernatorial Appointee

Ken Cornell
Vice Chair
County Commissioner

Cheryl Twombly
Treasurer
Department of Children and Families

Shane Andrew
Superintendent
Alachua County Public Schools

Tina Certain
School Board Member

Mary Chance
Gubernatorial Appointee

Hon. Denise R. Ferrero
Circuit Judge

Dr. Nancy Hardt
Gubernatorial Appointee

Dr. Maggie Labarta
Gubernatorial Appointee

Marsha Kiner
Executive Director

Honorable Members of the Children’s Trust of Alachua County

Re: Fiscal Year 2025 Proposed Millage and Tentative Budget

In accordance with Florida Statutes, Chapters 125 and 200 and Chapter 26 of the Alachua County Code of Ordinances, I present to you the Proposed Millage and Tentative Budget for Fiscal Year 2025.

The FY2025 Budget totals \$16,259,363, a decrease of 12.3% over the FY2024 Amended Budget. The Budget supports the recommendations provided through the Strategic Plan approved by the Board. The Budget reflects the current approved Budget for providers and includes funds for an increase in the Financial Administration and Program Operations departments. The Budget has been developed to link funding with the Trust’s desired goals while remaining flexible enough to respond to changing circumstances.

The FY2025 Budget includes the Trust’s Mission, Vision, and Guiding Principles, population-level results and indicators, a Budget summary by fund, details for each fund, and an organization chart with the proposed new staff positions.

A summary of the major components of the FY2025 Budget is included below.

REVENUES

The Budget continues to fund the Trust’s operations. The Finance Committee discussed and approved the FY2025 millage rate of .4500 mills. This millage rate will generate an additional \$525,250, an increase of 5.8% over the FY2024 Budgeted tax revenue. The Budget includes interest revenue of \$425,000, consistent with prior fiscal years, and does not anticipate any contributions from private sources.



EXPENSES

Grants and Aid

The FY2025 Budget provides \$10,999,391 in funding to support the community and its providers. It includes a 5% cost of living increase to address the inflationary growth impacting our community. The component of the Budget also accounts for \$1,723,758 in commitments from FY2024 Fund Balance and \$825,000 in commitments from the unallocated FY2024 funding plan.

Personnel

The FY2025 Budget increased by 40.3% to \$2,219,490. The increase is reflective of several drivers:

- 5% cost of living increase for all personnel
- 3% increase in the cost of fringe benefits
- Addition of three positions recently approved by the Board
- Addition of three positions requested as a part of the Budget

Operations

The FY2025 Budget to support operations decreased a nominal \$3,084 from the FY2024 Budget.

Reserve for Capital

The FY2025 Budget includes \$250,000 in funding.

Task Forces

The FY2025 Budget includes \$175,000 in funding for a needs assessment to assist in the creation of a comprehensive literacy plan for Alachua County. This needs assessment is included as a program expenditure with shared financial support from the Board of County Commissioners and Alachua County School Board.

According to the Government Finance Officers Association, Budgets that meet the highest standards receive the Distinguished Budget Award and serve as an effective Policy Document, Financial Plan, Operations Guide, and Communications Device. As the Children’s Trust of Alachua County continues developing both its internal capacity and provider community capacity, the Trust’s Budget and Budget process will continue to develop as it strives to meet the highest standards of transparency and accountability.

Sincerely,

Marsha Kiner

Executive Director

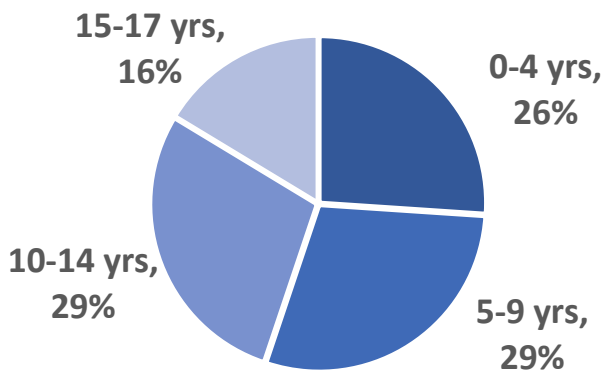
Demographics of Children in Alachua County



Item 2.

CHILDREN'S TRUST OF ALACHUA COUNTY

49,782 children under age 18 live in Alachua County



17% of children live in households below the federal poverty level



67% of school children are **economically disadvantaged**

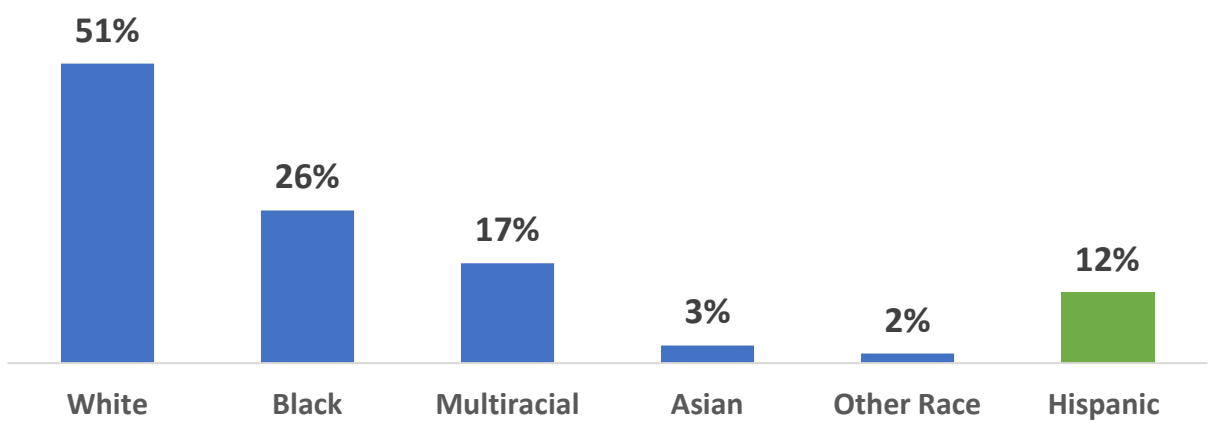


53% of children are ready at **kindergarten entry**



84% of high school students **graduate** within four years.

Alachua County Children by Race and Ethnicity



HISTORY OF THE CHILDREN'S TRUST OF ALACHUA COUNTY

The Campaign for the Children's Trust of Alachua County started as a grassroots movement made up of parents, grandparents, child advocates, and local activists. They knew in their hearts there was more our community could do to support our local children. Local data collected and shared by experts who serve children and youth in Alachua County supported those citizens' beliefs and lived experiences.

As early as 2002, the idea of creating a Children's Services Council (CSC) in Alachua County was being considered. None of those early efforts gained sufficient momentum to move forward. By 2015, however, certain projects helped crystalize the concept of a CSC. Community members, leaders, and stakeholders, including the Alachua County Board of County Commissioners (BoCC), the Greater Gainesville Chamber of Commerce, the University of Florida, Santa Fe College, the Alachua County Children's Alliance, United Way, Partnership for Strong Families, and the Alachua County Public Schools, began to revisit the idea. These citizens and organizations hosted many community input sessions and public meetings to discuss the path forward.

In 2016, the BoCC contracted with the Well Florida Council (wellflorida.org) to conduct a children's needs assessment, with a focus on children prenatal to 5 years old. The BoCC also voted to establish a dependent Children's Services Advisory Board (CSAB). The CSAB was tasked with recommending innovative and creative programs to serve young children, gather data, consult with existing programs, and ultimately make a recommendation to the BoCC regarding the advisability of creating an independent CSC in Alachua County.

The Campaign for the Children's Trust of Alachua County conducted polling to ascertain the level of commitment from the community. That polling showed residents supported the initiative, with local voters perceiving literacy, afterschool learning, nutrition, and vocational opportunities as the most important things which could be funded, with early learning and return on investment messages receiving the strongest support. In February 2018, the BoCC unanimously voted to move forward with a voter referendum to create and fund the Children's Trust of Alachua County.

Through these efforts, the Children's Trust of Alachua County was established according to Section 125.901 Florida Statutes and Alachua County Ordinance 18-08. In November 2018, the voters approved the Trust referendum by over 61% of the votes. As a Special Independent District with taxing authority, the Trust can levy up to .5 mil, resulting in annual estimated revenues over \$8,000,000.



**CHILDREN'S TRUST
OF ALACHUA COUNTY**

MISSION, VISION, AND GUIDING PRINCIPLES

MISSION STATEMENT

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

VISION STATEMENT

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

GUIDING PRINCIPLES

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

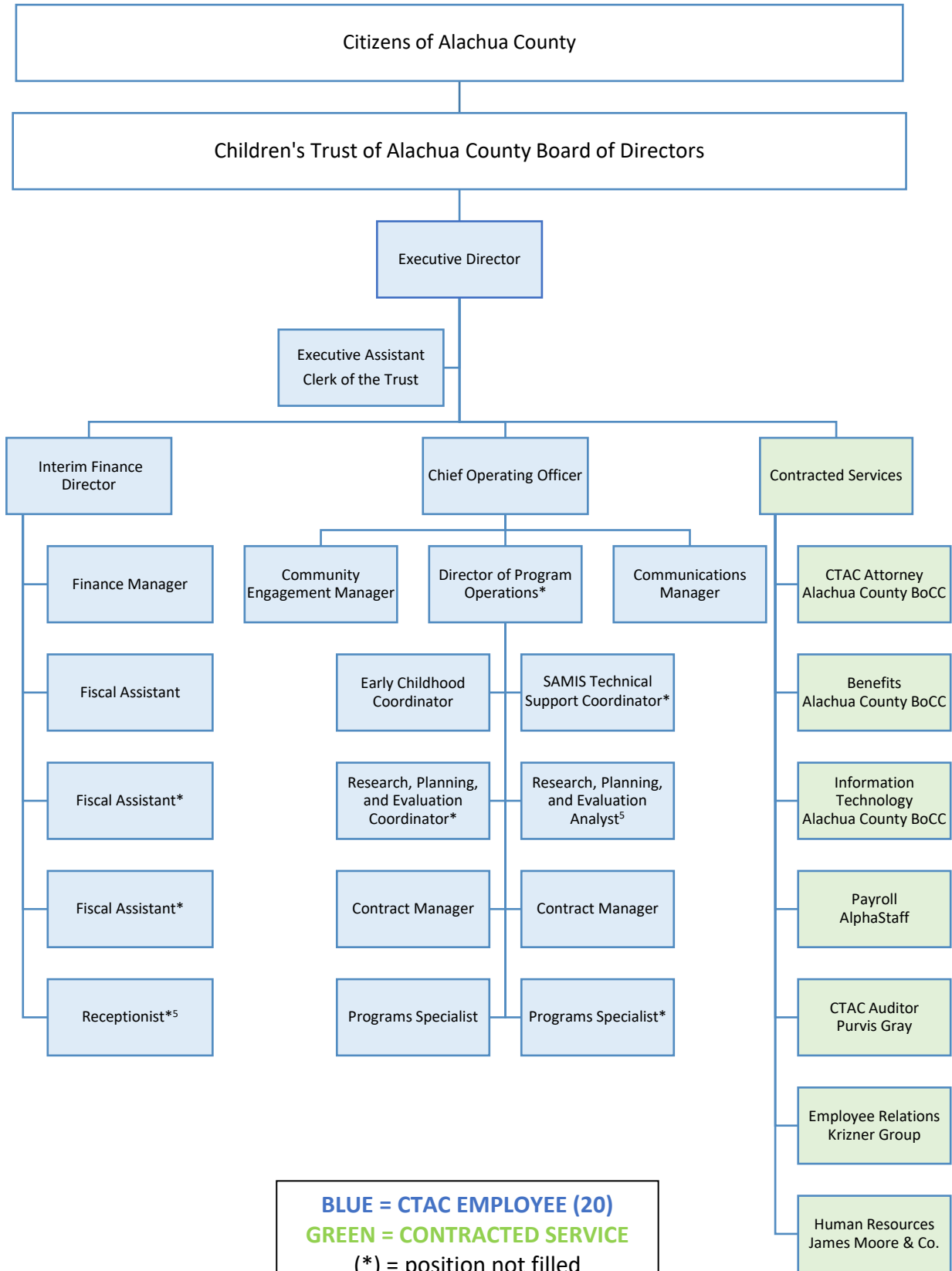
1. Initiatives should ensure accessibility to universal supports for all children 0 to 18 and their families; targeted supports for those who need additional help; and place-based supports for those with the greatest need.
2. Innovative initiatives should be funded that coordinate comprehensive systems of support and 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 and youth, 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 needs of educational, social, emotional, and/or physical health.
9. The complete portfolio of Trust investments shall be reviewed to ensure that Alachua County children, youth, 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 and youth must be the primary consideration.



BRINGING SMILES



ORGANIZATIONAL CHART



BLUE = CTAC EMPLOYEE (20)
GREEN = CONTRACTED SERVICE
 (*) = position not filled
 (5) = position part-time

STRATEGY AND PLANNING PROCESS

The Children’s Trust’s Strategic Plan was finalized and adopted in summer 2023.



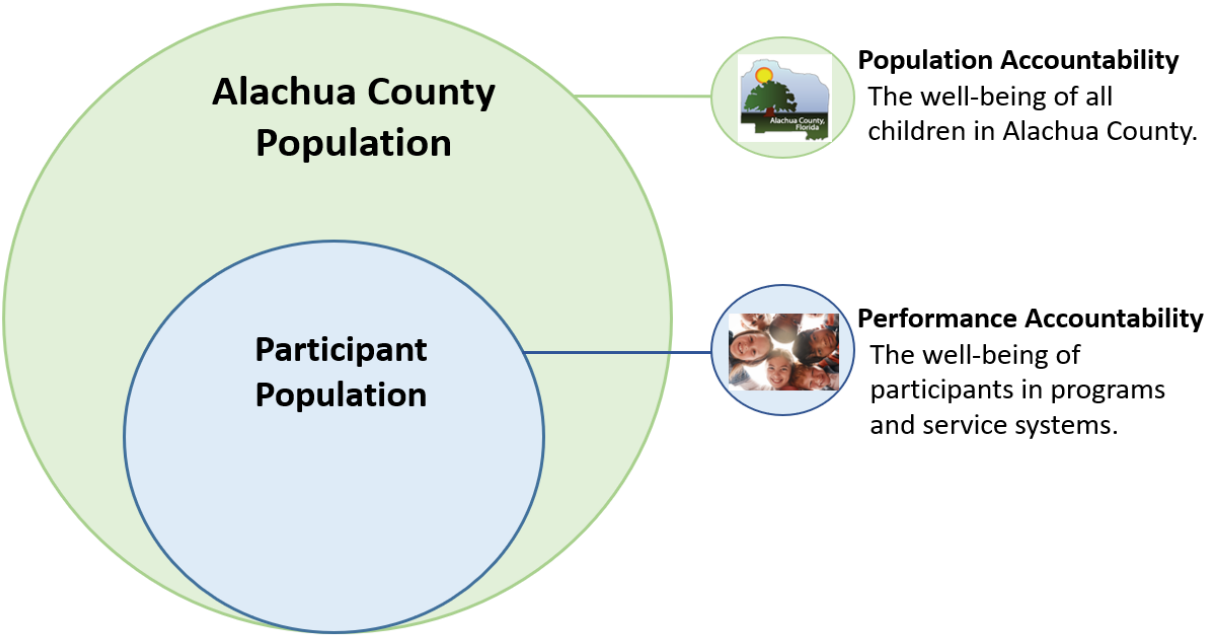
This Strategic Plan prioritizes funding investments and community partnerships for children, youth, and families in Alachua County in the following areas:

Goal 1	Goal 2	Goal 3
Maternal Child Health	Quality Early Care & Education	Mentoring & Character Building
Access to Comprehensive Care	VPK Outreach & Messaging	Out of School Time Activities
Care Coordination & Service Navigation	Out of School Time Activities	Community Collaboration
Family Resource Centers	Community Advisory Board	
System of Care Building		

Community Capacity Building		
Training Opportunities for Providers & Community	Non-Profit Capacity Building	Mini Grants

The Trust seeks to expand access to quality services that demonstrate strong evidence of positive impact for children and youth. Early on the Trust adopted the Results Based Accountability Framework. Results Based Accountability, or RBA, enables us to communicate and reinforce collective impact through strategically funding programs and convening partners around key community issues and apply a disciplined approach through defining and measuring key population indicators and performance measures connected with our overarching goals. It is critical to identify and galvanize powerful measures to determine the progress our community is making towards achieving community well-being. The Trust monitors community level indicators selected by the Strategic Planning Steering Committee. These community-level indicators allow us to consider the community-level context in which we seek to change through funding or inciting partnerships in areas of need for Alachua County children.

Alachua County Population Indicators & Programs Performance Measures



In collaboration with Trust evaluation staff, each funded program develops and monitors performance measures to assess whether services were delivered as intended, with quality, and determine outcomes or benefits from the program. To develop a collaborative dialogue, the Trust initiated a **Continuous Quality Improvement (CQI)** process to provide a way to systematically review, share results, and support improvements. The CQI process includes

review of data on program performance measures and administrative processes to promote shared reflection and planning on a regular cyclical basis. Evaluation and contract management staff meet with and review reporting regularly from our funded programs.

SAMIS
An online portal for the Children’s Trust of Alachua County and its providers to manage and track our work together more efficiently.



In October 2023, the Trust launched SAMIS with providers. To date, we have on-boarded:

53	74	175
Agencies	Programs	Provider Staff

On-going shared measurement, tracking, and collaboration are cornerstones of RBA and CQI. SAMIS will provide important infrastructure support and enable us to maximize data analytic capabilities to inform decision-making. SAMIS facilitates the integration and management of several different business processes:

- Grants/Applications
- Budget/Fiscal
- Contract Management
- Programmatic/Evaluation
- Learning Management





IN THE COMMUNITY



FY2025 Estimated Ad Valorem Revenue

2024 Estimated Property Tax Values

The estimated adjusted property values received from the Alachua County Property Appraiser increased by 5.8% from the prior year.

2024 Adjusted Gross Taxable Value	\$22,696,937,539
2023 Final Gross Taxable Value	<u>\$21,450,493,863</u>
Total Increase/(Decrease)	\$1,246,443,676

CTAC’s proposed millage rate of .4500 would generate increased tax revenue of \$524,250, an increase of 5.8% over the FY2024 budgeted tax revenue.

Millage Rate		Gross Revenue	Uncollectable	Net Revenue
.5000	Maximum	\$11,650,000	\$582,500	\$11,067,500
.4500	Proposed	\$10,485,000	\$524,250	\$9,960,750
.4365	Roll-Back	\$10,170,450	\$508,523	\$9,661,927

Note: The TRIM process requires an assumption of 95% collection rate.

CTAC’s trended tax revenue is consistent with the growing number of coordinated community services that allows all youth and their families to thrive.

Fiscal Year	Status	Millage Rate	Budget	% Change
FY2020	Adopted	0.5000	\$7,238,758	
FY2021	Adopted	0.5000	\$7,742,236	7.0%
FY2022	Adopted	0.5000	\$8,249,047	6.5%
FY2023	Adopted	0.4612	\$8,858,643	7.4%
FY2024	Adopted	0.4612	\$9,412,041	6.2%
FY2025	Proposed	0.4500	\$9,960,750	5.8%

**Children's Trust of Alachua County
FY2025 Budget by Fund Report
Revenue Summary**

	FY2024 Adopted Budget	FY2024 Amended Budget	FY2025 Tentative Budget
Fund: 001 General Fund			
<u>31 - TAXES</u>			
311 1000 - Ad Valorem Taxes Current Real & Personal Property	\$9,412,041.00	\$9,412,041.00	\$9,960,750.00
31 - TAXES Totals	\$9,412,041.00	\$9,412,041.00	\$9,960,750.00
<u>36 - Miscellaneous Revenue</u>			
361 1410 - Interest And Other Earnings General Government	\$425,000.00	\$425,000.00	\$425,000.00
36 - Miscellaneous Revenue Totals	\$425,000.00	\$425,000.00	\$425,000.00
<u>38 - Other Sources</u>			
389 9100 - Non-Operating Sources Beginning Fund Balance	\$6,753,270.00	\$6,857,467.83	\$7,612,371.00
389 9200 - Non-Operating Sources Ending Fund Balance	(\$1,366,312.00)	(\$1,366,312.00)	(\$2,163,758.00)
38 - Other Sources Totals	\$5,386,958.00	\$5,491,155.83	\$5,448,613.00
General Fund Totals	\$15,223,999.00	\$15,328,196.83	\$15,834,363.00
Fund: 101 Grants and Awards			
38 - Other Sources Totals	\$106,709.00	\$106,709.00	\$0.00
Grants and Awards Totals	\$106,709.00	\$106,709.00	\$0.00
Fund: 102 Collaborative Task Forces			
33 - Intergovernmental Revenue Totals	\$55,000.00	\$55,000.00	\$110,000.00
381 0000 - Operating Transfer In Operating Transfer In	\$40,000.00	\$40,000.00	\$65,000.00
Collaborative Task Forces Totals	\$95,000.00	\$95,000.00	\$175,000.00
Fund: 301 Capital Project Fund			
38 - Other Sources Totals	\$3,000,000.00	\$3,000,000.00	\$250,000.00
Capital Project Fund Totals	\$3,000,000.00	\$3,000,000.00	\$250,000.00
Net Grand Total	\$18,425,708.00	\$18,529,905.83	\$16,259,363.00

**Children's Trust of Alachua County
FY2025 Budget by Fund Report
Expenditures Detail**

	FY2024 Adopted Budget	FY2024 Amended Budget	FY2025 Tentative Budget
Fund: 001 General Fund			
10 - Personnel Services	\$1,477,015.00	\$1,581,212.83	\$2,219,490.00
20 - Operating Expenses	\$1,556,267.00	\$1,556,267.00	\$1,553,183.00
50 - Grants and Aid	\$10,273,302.00	\$10,273,302.00	\$10,999,391.00
60 - Other Uses	\$1,917,415.00	\$1,917,415.00	\$1,062,299.00
General Fund Total	(\$15,223,999.00)	(\$15,328,196.83)	(\$15,834,363.00)
Fund: 101 Grants and Awards			
50 - Grants and Aid	\$106,709.00	\$106,709.00	\$0.00
Grants and Awards Total	(\$106,709.00)	(\$106,709.00)	\$0.00
Fund: 102 Collaborative Task Forces			
20 - Operating Expenses	\$95,000.00	\$95,000.00	\$175,000.00
Collaborative Task Forces Total	(\$95,000.00)	(\$95,000.00)	(\$175,000.00)
Fund: 301 Capital Project Fund			
20 - Operating Expenses	\$0.00	\$37,000.00	\$0.00
30 - Capital Outlay	\$3,000,000.00	\$2,963,000.00	\$250,000.00
60 - Other Uses	\$0.00	\$0.00	\$0.00
Capital Project Fund Total	(\$3,000,000.00)	(\$3,000,000.00)	(\$250,000.00)
Net Grand Totals	(\$18,425,708.00)	(\$18,529,905.83)	(\$16,259,363.00)

FY2025 Tentative Budget Personnel Detail

Employee / Position
Executive
Marsha Kiner - Executive Director
Administration & Finance
Ashley Morgan-Daniel - Executive Assistant
Scott Sumner - Interim Finance Director
Nicole Odom - Finance Manager
Tara Major - Fiscal Assistant (AR & Payroll)
Vacant Position - Fiscal Assistant (AP)
New Position - Fiscal Assistant (AP)
Vacant Position - Reception (part-time)
Operations
Kristy Goldwire - Chief Operating Officer
New - Director Program Operations
Belita James - Contract Manager
Max De Zutter - Contract Manager
Vacant - Programs Specialist
Demetrica Tyson - Programs Specialist
Mia Jones - Early Childhood Coordinator
Vacant - RP&E Coordinator
New - Bonnie Wagner - RP&E Analyst (part-time)
Vacant - SAMIS Technical Support Specialist
Elizabeth Cayson - Community Engagement Manager
Kirsten Rabin - Communications Manager
Board Approved
Proposed

**FY2025 Tentative Budget
Grants and Aid Summary**

Initial Program Funding Allocation

GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS	Contracted Amounts	COLA Adjustment	2025 Budget
Funding Allocation			\$5,136,651
Funding Commitments	-\$3,624,332	-\$93,030	-\$3,717,362
Balance			\$1,419,289
GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL	Contracted Amounts	COLA Adjustment	2025 Budget
Funding Allocation			\$3,595,656
Funding Commitments	-\$5,574,518	-\$127,326	-\$5,701,844
Balance			-\$2,106,188
GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY	Contracted Amounts	COLA Adjustment	2025 Budget
Funding Allocation			\$1,027,330
Funding Commitments	-\$1,009,700	-\$20,485	-\$1,030,185
Balance			-\$2,855
CAPACITY BUILDING & INNOVATION GRANTS	Contracted Amounts	COLA Adjustment	2025 Budget
Funding Allocation			\$513,665
Funding Commitments	-\$390,000	\$0	-\$390,000
Balance			\$123,665
TOTAL PROGRAMS FUNDING	Contracted Amounts	COLA Adjustment	2025 Budget
Funding Allocation			\$10,273,302
Funding Commitments	-\$10,598,550	-\$240,841	-\$10,839,392
Balance			-\$566,090
EMERGENT NEEDS & SPONSORSHIPS	Budget Amount	COLA Adjustment	2025 Budget
Funding Allocation			\$160,000
Funding Commitments	-\$160,000	\$0	-\$160,000
Balance			\$0
TOTAL			2025 Budget
Funding Allocation			\$10,273,302
Funding Commitments	-\$10,758,550	-\$240,841	-\$10,999,392
Balance			-\$726,090

**FY2025 Tentative Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

GOAL 1: CHILDREN AND YOUTH ARE HEALTHY AND HAVE NUTURING CAREGIVERS AND RELATIONSHIPS		Contracted Amounts	COLA Adjustment	2025 Contracted Budget
PROGRAM	AGENCY			\$5,136,651
NEWBORN HOME VISITING PROGRAM	Healthy Start of North Central Florida	-\$442,624	-\$22,131	-\$464,755
MATERNAL CHILD HEALTH	TBD	-\$518,724	\$0	-\$518,724
REACH COMMUNITY COUNSELING SERVICES FOR ADOLESCENT GIRLS	PACE Center for Girls	-\$108,992	-\$5,450	-\$114,442
PARTNERS IN ADOLESCENT LIFESTYLE SUPPORT (PALS) THRIVE	UF Health Shands	-\$108,992	-\$5,450	-\$114,442
REDUCING TRAUMA THERAPY PROGRAM	Child Advocacy Center	-\$150,000	-\$7,500	-\$157,500
YOUTH HEALTH RFP	TBD	-\$600,000	\$0	-\$600,000
FAMILY RESOURCE CENTERS COMMUNITY NAVIGATORS	Partnership for Strong Families	-\$581,407	-\$29,070	-\$610,477
FAMILY RESOURCE CENTERS CONSULTANT CONTRACT	Partnership for Strong Families	-\$168,593	-\$8,430	-\$177,023
FAMILY RESOURCE CENTER 1	Willie Mae Stokes Community Center	-\$150,000	-\$7,500	-\$157,500
FAMILY RESOURCE CENTER 2	One Community Health & Wellness Resource Center	-\$150,000	-\$7,500	-\$157,500
FAMILY RESOURCE CENTER 3	TBD	-\$150,000	\$0	-\$150,000
FAMILY RESOURCE CENTER 4	TBD	-\$150,000	\$0	-\$150,000
HELP ME GROW	TBD	-\$220,000	\$0	-\$220,000
SOCIAL EMOTIONAL LEARNING	TBD	-\$125,000	\$0	-\$125,000
GOAL 1 COMMITMENTS		-\$3,624,332	-\$93,030	-\$3,717,362
GOAL 1 BALANCE				\$1,419,289

**FY2025 Tentative Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

GOAL 2: CHILDREN AND YOUTH CAN LEARN WHAT THEY NEED TO BE SUCCESSFUL		Contracted Amounts	COLA Adjustment	2025 Contracted Budget
PROGRAM	AGENCY			\$3,595,656
EARLY LEARNING PROGRAMMING				
V'LOCITY MASTER CLASS SERIES & ACCREDITATION ACADEMY	Business Leadership Institute for Early Learning	\$0	\$0	\$0
CHILD CARE TUITION ASSISTANCE PROGRAM	Early Learning Coalition of Alachua County	-\$353,000	\$0	-\$353,000
SUMMER BRIDGE FOR HEAD START	Episcopal	-\$218,341	-\$10,917	-\$229,258
SUMMER CAMP PROGRAMMING				
SUMMER CAMP RFP	TBD	-\$2,000,000	\$0	-\$2,000,000
ENRICHMENT PROGRAMMING				
ENRICHMENT PROGRAMMING RFP	TBD	-\$250,000	\$0	-\$250,000
AFTER-SCHOOL PROGRAMMING				
AFTER-SCHOOL PROGRAMMING (RFP 2023-01)	Boys and Girls Clubs of Alachua County	-\$185,406	-\$9,270	-\$194,676
	Deeper Purpose Community Church	-\$114,965	-\$5,748	-\$120,713
	Gainesville Area Tennis Association Aces in Motion	-\$259,584	-\$12,979	-\$272,563
	Gainesville Circus Center	-\$141,617	-\$7,081	-\$148,698
	Girls Place	-\$127,933	-\$6,397	-\$134,330
	Kids Count in Alachua County	-\$188,118	-\$9,406	-\$197,524
	Willie Mae Stokes Community Center	-\$156,555	-\$7,828	-\$164,382
OTHER PROGRAMS				
SUMMER PROGRAMMING (2021-2024)	Freedom School	-\$114,000	-\$5,700	-\$119,700
DOLLY PARTON IMAGINATION LIBRARY	Gainesville Thrive	-\$30,000	-\$1,500	-\$31,500
PEAK LITERACY PROGRAM EXPANSION	Gainesville BRDIGE	-\$110,000	-\$5,500	-\$115,500
TEENSWORK ALACHUA OPERATIONS & PAYROLL	Goodwill Industries of North Florida	-\$900,000	-\$45,000	-\$945,000
YOUTH SPORTS	TBD	-\$200,000	\$0	-\$200,000
	Junior Achievement	-\$100,000	\$0	-\$100,000
	Alachua County Amplify	-\$125,000	\$0	-\$125,000
GOAL 2 COMMITMENTS		-\$5,574,518	-\$127,326	-\$5,701,844
GOAL 2 BALANCE				-\$2,106,188

**FY2025 Tentative Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

GOAL 3: CHILDREN AND YOUTH LIVE IN A SAFE COMMUNITY		Contracted Amounts	COLA Adjustment	2025 Contracted Budget
PROGRAM	AGENCY			\$1,027,330
MIDNIGHT BASKETBALL	City of Gainesville	-\$19,918	-\$996	-\$20,914
MENTORING & CHARACTER BUILDING				
MENTORING PROGRAMS	Big Brothers Big Sisters	-\$75,000	-\$3,750	-\$78,750
	Community Impact	-\$40,954	-\$2,048	-\$43,002
	Education Foundation	-\$75,000	-\$3,750	-\$78,750
	IGB Education Corporation	-\$64,500	-\$3,225	-\$67,725
	Made For More	-\$63,681	-\$3,184	-\$66,865
	MOTIV8U of North Central Florida	-\$70,647	-\$3,532	-\$74,179
YOUTH SAFETY PROGRAMMING				
YOUTH SAFETY INITIATIVES	AMI Kids	-\$200,000	\$0	-\$200,000
	Gun Violence Initiative	-\$250,000	\$0	-\$250,000
	YMCA - Teen Center and Youth Engagement	-\$150,000	\$0	-\$150,000
GOAL 3 TOTAL COMMITMENTS		-\$1,009,700	-\$20,485	-\$1,030,185
GOAL 3 BALANCE				-\$2,855

COMMUNITY CAPACITY BUILDING & INNOVATION GRANTS		Contracted Amounts	COLA Adjustment	2025 Contracted Budget
PROGRAM	AGENCY			\$513,665
CENTER FOR NON-PROFIT EXCELLENCE (3 Years)	Community Foundation of NCF	-\$130,000	\$0	-\$130,000
My Sidewalk (3 Years)	Community Foundation of NCF	-\$15,000	\$0	-\$15,000
YOUTH DEVELOPMENT CAPACITY BUILDING COLLABORATIVE - TRAININGS	Multiple Providers	-\$20,000	\$0	-\$20,000
LANGUAGE LINE	Language Line	-\$25,000	\$0	-\$25,000
INNOVATION GRANTS	TBD	-\$200,000	\$0	-\$200,000
CAPACITY BUILDING & MINI GRANTS TOTAL COMMITMENTS		-\$390,000	\$0	-\$390,000
CAPACITY BUILDING & MINI GRANTS BALANCE				\$123,665

PROVIDER CONTRACT SUMMARY		Contracted Amounts	COLA Adjustment	2025 Contracted Budget
FUNDING				\$10,273,302
COMMITMENTS		-\$10,598,550	-\$240,841	-\$10,839,392
BALANCE				-\$566,090

**FY2025 Tentative Budget
Program Funding**

Initial Program Funding Allocation
FY2024 Fund Balance Commitments
FY2024 Unallocated Budget Commitments

EMERGENT NEEDS & SPONSORSHIPS		Budget Amount	COLA Adjustment	2025 Budget
PROGRAM	AGENCY			\$160,000
EMERGENT NEEDS	TBD	-\$100,000	\$0	-\$100,000
SPONSORSHIPS	TBD	-\$60,000	\$0	-\$60,000
TOTAL COMMITMENTS		-\$160,000	\$0	-\$160,000
BALANCE		\$0	\$0	\$0

TOTALS		Budget Amount	COLA Adjustment	2025 Budget
FUNDING				\$10,273,302
COMMITMENTS		-\$10,758,550	-\$240,841	-\$10,999,392
BALANCE				-\$726,090

FY2024 Fund Balance Commitments			-\$1,723,758
FY2024 Unallocated Budget Commitments			-\$825,000
	Total		-\$2,548,758

DATE	RESPONSIBILITY	ACTION
Friday, September 20	Communications Manager	<i>Preliminary adopted budget posted on the authority's official website at least two days before the final budget hearing.</i>
Monday, September 23	Board of the Trust	<i>Second public hearing of the final millage rate and the final adopted budget. This must be held within 15 days following the first hearing.</i>
Tuesday, September 24	Alachua County Board of County Commissioners	<i>Alachua County Board of County Commissioners second public budget hearing.</i>
Wednesday, September 25	Alachua County Library District	<i>Alachua County Library District second public budget hearing.</i>
Wednesday, September 25	Finance Department	<i>The taxing authority must forward the resolution adopting the final millage rate to the Alachua County Property Appraiser, the Alachua County Tax Collector, and the Florida Department of Revenue within three days of the final hearing. Receipt of the resolution is the official notification of the final millage rate.</i>
Friday, October 18	Clerk of the Trust Finance Department	<i>Within 30 days of the final hearing, each taxing authority must complete and submit the following forms to the Florida Department of Revenue: 1) Certification of Compliance (Form DR-487) a) Provide proof of publication for all newspaper advertisements. b) Provide the entire page from each newspaper advertisement including the Budget Summary advertisement and the Notice of Proposed Tax Increase or Budget Hearing Advertisement. c) Submit the authority's resolution adopting the final millage rate, with percent change of rolled-back rate shown and the resolution adopting the final budget, indicating order of adoption. 2) Vote Record for Final Adoption of Millage Levy (Form DR-487V) 3) A copy of the Certification of Final Taxable Value (Form DR-422)</i>
Friday, October 18	Communications Manager	<i>The final adopted budget must be posted on the authority's official website within 30 days after the adoption and must remain on the website for at least two years.</i>
Monday, October 21	Clerk of the Trust	<i>Return original copy of the complete Certification of Final Taxable Value (Form DR-422) to the Alachua County Property Appraiser.</i>
October - December	Executive Director	<i>The governing body of the authority, pursuant to F.S. 189.016(6) citing F.S. 200.065, dictates that any budget amendment that increases or decreases the overall budget after 60 days of the passing of the final budget, must be passed by resolution, posted on the website within 5 days and remain there for two years.</i>

DATE	RESPONSIBILITY	ACTION
Wednesday, February 21	<i>Finance Department</i>	<i>Send out email to all staff stating that budget requests are due by March 8, 2024.</i>
Saturday, June 1	<i>Alachua County Property Appraiser</i>	<i>Delivery of the total assessed value of non-exempt property in Alachua County.</i>
Monday, June 10	<i>Board of the Trust</i>	<i>Approval of two Truth in Millage Resolutions - 1) A resolution setting the Proposed Millage Rate, setting the date, time, and place of the Public Hearings to consider the proposed millage rate and tentative budget; 2) A resolution adopting a tentative written budget for Fiscal Year 2025.</i>
Monday, July 1	<i>Alachua County Property Appraiser</i>	<i>Certification of the taxable value to each taxing authority on the Certification of Taxable Value (Form DR-420).</i>
Monday, July 1	<i>Executive Director</i>	<i>Submission of a tentative annual budget to the Alachua County Board of County Commissioners.</i>
Thursday, August 1	<i>School Board of Alachua County</i>	<i>School Board of Alachua County first public budget hearing.</i>
Friday, August 2	<i>Executive Director</i>	<i>No later than August 4, 2024, (within 35 days after the Certification of Taxable Value), each taxing authority must inform the Alachua County Property Appraiser of the prior year millage rate, the current year proposed millage rate, the current year rolled-back rate, and the date, time, and meeting place of the first required tentative budget hearing.</i>
Friday, August 23	<i>Alachua County Property Appraiser</i>	<i>No later than August 24, 2024, (within 55 days after the Certification of Taxable Value), the Alachua County Property Appraiser must send the Truth in Millage notification to all property owners in Alachua County.</i>
Tuesday, September 3	<i>Communications Manager</i>	<i>Pursuant to F.S. 200.065, the tentative budget must be posted on the authority's official website at least two days before the budget hearing and must remain on the website for at least 45 days.</i>
Monday, September 9	<i>Board of the Trust</i>	<i>First public hearing of the proposed millage rate and the tentative budget. (Hearing dates with July 1 Certification - No sooner than Sept. 3 and no later than Sept. 18)</i>
Tuesday, September 10	<i>Alachua County Board of County Commissioners</i>	<i>Alachua County Board of County Commissioners first public budget hearing.</i>
Wednesday, September 11	<i>Alachua County Library District</i>	<i>Alachua County Library District first public budget hearing.</i>
Wednesday, September 11	<i>School Board of Alachua County</i>	<i>School Board of Alachua County second public budget hearing.</i>
Friday, September 20	<i>Clerk of the Trust</i>	<i>Advertisement of final hearing posted two to five days before the final hearing. Notice of Proposed Tax Increase <u>OR</u> Notice of Budget Hearing <u>AND</u> Budget Summary.</i>



CHILDREN'S TRUST
OF ALACHUA COUNTY

4010 NW 25th Place
Gainesville, FL 32606
(352) 374-1830
ChildrensTrustOfAlachuaCounty.us