



CHILDREN'S TRUST REGULAR MEETING & WORKSHOP MINUTES

August 09, 2021 at 1:00 PM

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

Call to Order

Chair Lee Pinkoson called the meeting to order at 1:00 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 Patricia Snyder
Member Susanne Wilson Bullard

ABSENT

Member Carlee Simon
Member Cheryl Twombly

Agenda Review, Revision and Approval

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

The Executive Director requested that Item 9 be moved after Item 14, and informed the Board that Item 13 had been removed.

Consent Agenda

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

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

Absent: Member Carlee Simon, Member Cheryl Twombly

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

Chairman had no remarks.

Board Member Presentations

10. Presentation by Member Dr. Karen Cole-Smith
11. Presentation by Member Dr. Nancy Hardt
14. Presentation by Member Judge Susanne Wilson Bullard

Time Certain: 2:00pm

The Chair called for a 15 minute break from 3:35-3:50.

12. Presentation by Member Dr. Maggie Labarta

Executive Director's Remarks

9. Executive Director's Remarks

Board Member Discussion

Motion made by Member Hardt, Seconded by Vice Chair Labarta to direct the Executive Director to explore the possibility of partnering with the Board of County Commissioners and the Alachua County School Board regarding a new office complex being constructed in the near future.

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

Absent: Member Carlee Simon, Member Cheryl Twombly

Motion made by Member Cornell, Modified by Member Snyder, Seconded by Vice Chair Labarta to:

- 1. Have staff review the goals and related board approved indicators and bring back additional indicators related to each goal for the board to consider.**
- 2. Move that staff evaluate the Board Members' presentations given today and bring back specific programs that could be implemented in 2022 and/or future years, which would include programs from other CSCs that are in alignment with our four goals.**
- 3. Authorize the Executive Director to release an RFP and application process for After School Programming.**

Member Snyder modified Part 1 of the motion to change the word 'additional' to 'revised'. In Part 2, it was noted for staff to consider Maternal and Child Health and Mental Health Programs during their research.

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

Absent: Member Carlee Simon, Member Cheryl Twombly

Motion made by Vice Chair Labarta, Seconded by Member Certain to review the scholarship and match policies, giving the Executive Director authorization to execute contracts without bringing each individual contract before the full Board.

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

Absent: Member Carlee Simon, Member Cheryl Twombly

General Public Comments

Candice King presented data on Alachua County's third-grade dental screening results and rankings at the state and national level for untreated cavities. She expressed the importance of continued funding to reduce these numbers.

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

Chair Lee Pinkoson adjourned the meeting at 5:58 PM.

Attendee Report

Children's Trust of Alachua County - Board Meeting & Workshop

8/9/2021 1:00:00 PM - 5:58:00 PM Webinar ID: 848 9082 5323

Board Members

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

Staff

Colin Murphy
Kristy Goldwire
Ashley Morgan-Daniel
Nicole Odom
Dan Douglas
Deon Carruthers
Mia Jones
Belita James
Bob Swain – Trust Counsel

Attended in Person

Danielle Eisenmenger
Dollie Wygant
Candice King
Ron Rawls
Jacki Hodges
Leah Galione
Stacy Merritt
Michael Raburn
Alan Paulin

Rebecca Shinholser
Patrice Crooms
Tina Treloar
Sherry Kitchens
Tom Logan
John Rollins
Tiffany Phillips
Jonathan Leslie

Panelists joined by Zoom

Lt. Richard LaLonde ACSO
Susan Sheahan
Melanie Mitchell Youth Champion
Rogers Walker
Frank Mason
Betty Friis
Todd Hutchison
Kelly Jones

rlalonde@alachuasheriff.org
bullards@circuit8.org
bullards@circuit8.org
bullards@circuit8.org
fmason@cricpa.com
bfriis@cricpa.com
nth@alachuaclerk.org
jonesk@circuit8.org

Attendees joined by Zoom

Rachel Eubanks	reubanks@elcalachua.org
Heart Phoenix	Heart@centerforpeacebuilding.org
Keshia Jenkins	Keshia.Jenkins@childrensmovementflorida.org
Pamela Marshall-Koons	info@wellnessradiotv.com
Ellie Chisholm	infinitetruth1@aol.com
Pearlie Shelton	pshelton43@hotmail.com
Carlston Watts	Undergroundkitchen@chefempowerment.org
Anne Koterba	akoterba@aol.com
Doris Tellado	dtellado@peds.ufl.edu
Christi Arrington	christi@girlsplace.net

Early Learning Coalition of Alachua County

River Phoenix Center for Peacebuilding

The Children's Movement of Florida

AT The WELLNESS NETWORK, INC.

Retired SBAC

Upper Room Ministries

Underground Kitchen

Aces in Motion

UF North Central Early Steps

Girls Place, Inc.

Candi Morris	candi.morris@flhealth.gov	Alachua WIC program
John Barli	jbarli@ccgnv.org	John C Barli
Kallen Shaw	krsshaw@ufl.edu	University of Florida
Keri Neel	keri@kidscountalachua.org	Kids Count in Alachua County
Stacy Scott	stacyscott2012@gmail.com	Public Defender
Kate Williams	kate@girlsplace.net	Girls Place Inc.
Susan Wright	swright@aclib.us	Alachua County Library District
Lamont	Loveliveandgive@yahoo.com	Evolution sports
Chris Massey	christopher.massey@djj.state.fl.us	Department of Juvenile Justice
Pamela Marshall	Speakingofpamela@gmail.com	At The WELLness Network
Herman Knopf	hknopf@ufl.edu	UF Anita Zucker Center
Sibet Grantham	kato@ufl.edu	
Brent Henderson	Brent@gnvbridge.org	
Julie Moderie	jmoderie@wellflorida.org	
Addison Staples	addison@acesinmotion.org	
Jamie Stormer	jamie_stormer@mbhci.org	
Angela Howard	a.howard@ncfymca.org	
Dorothy Thomas	dorothy.acce.thomas@gmail.com	
Cade Camera	eventassist@cademuseum.org	
Cade Museum	ahamilton@cademuseum.org	

Joined by phone

13523390567
 13523183202
 13525149975
 13525149975
 13523718002

Zoom Chat Report

01:19:25

Doris Tellado: Any options for speakers of other languages besides English in need of tech training?

01:31:51

Doris Tellado: Most important aspect regarding parent advocacy, bring parent leaders into the process of developing the initiatives.

The Record, published weekly in the City of Gainesville, County of Alachua and State of Florida.

AFFIDAVIT OF PUBLICATION

Before me, the undersigned authority personally appeared, Larry B. Glisson, who on oath says that he is an employee of the **The Record**, a weekly newspaper, published in Gainesville, Alachua County, Florida; that the attached copy of the advertisement being a notice to appear in re:

Children's Trust of Alachua County - Board Meeting & Workshop -

August 9, 2021 at 1:00 PM - The Regular Board Meeting scheduled for August 9

was published in said newspaper in the issues of:

7/22/2021

Affiant says further that the said **The Record** is a newspaper published at Gainesville in said Alachua County, Florida, and that the said newspaper has heretofore been continuously published in said Alachua County, Florida, each week and has been entered as second class mail matter at the post office in Gainesville, in said Alachua County, Florida, for a period of one year next preceding the first publication of the attached copy of advertisement; and affiant further says that he has neither paid nor promised any person, firm or corporation any discount, rebate, commission or refund for the purpose of securing this advertisement for publication in the said newspaper.

Children's Trust of Alachua County Board Meeting & Workshop August 9, 2021 at 1:00 PM

The Regular Board Meeting scheduled for August 9 has been extended to begin at 1:00 PM.

- 1) Email public comments to childrenstrust@childrenstrust.ofalachuacounty.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/UCpYNqGkjCo9FQo3qR5-S0w>

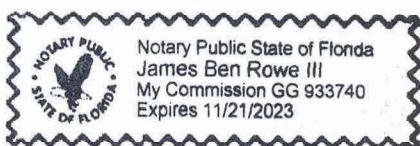
(Pub. July 22, 2021)



Sworn to and subscribed before me this 22nd day of July, 2021, by Larry B. Glisson, who is personally known to me and who took an oath.



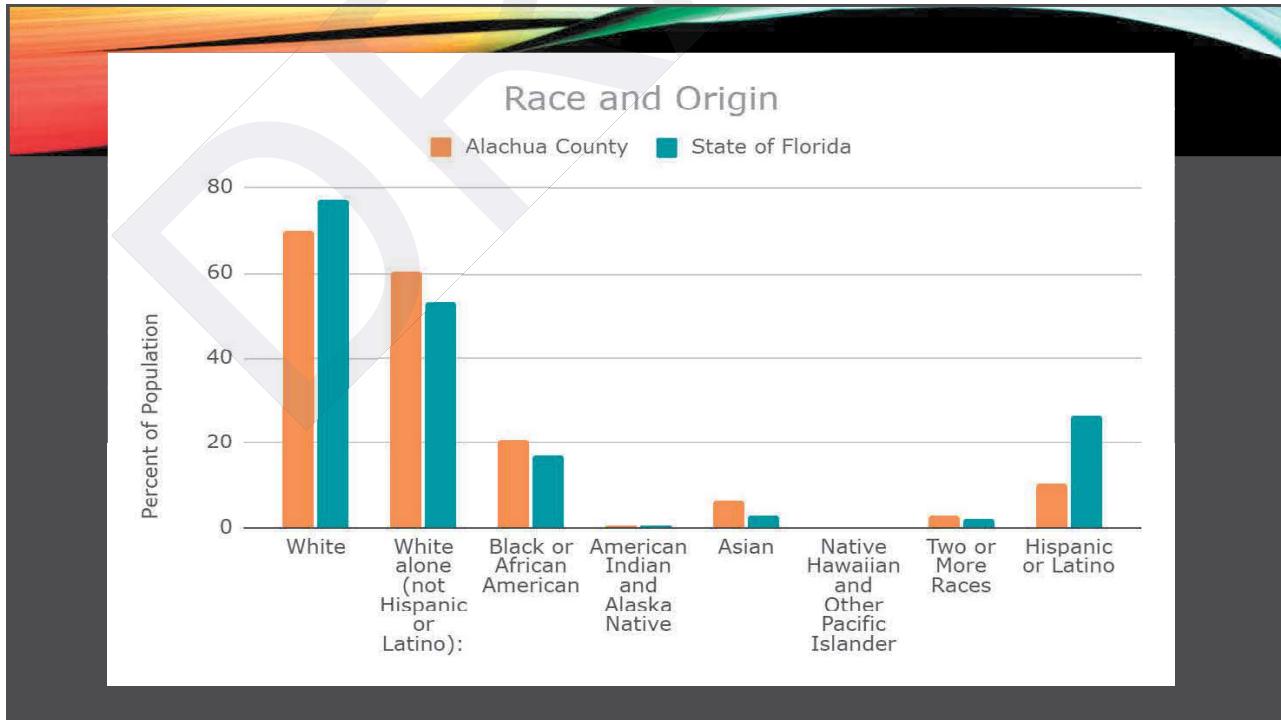
James Ben Rowe III

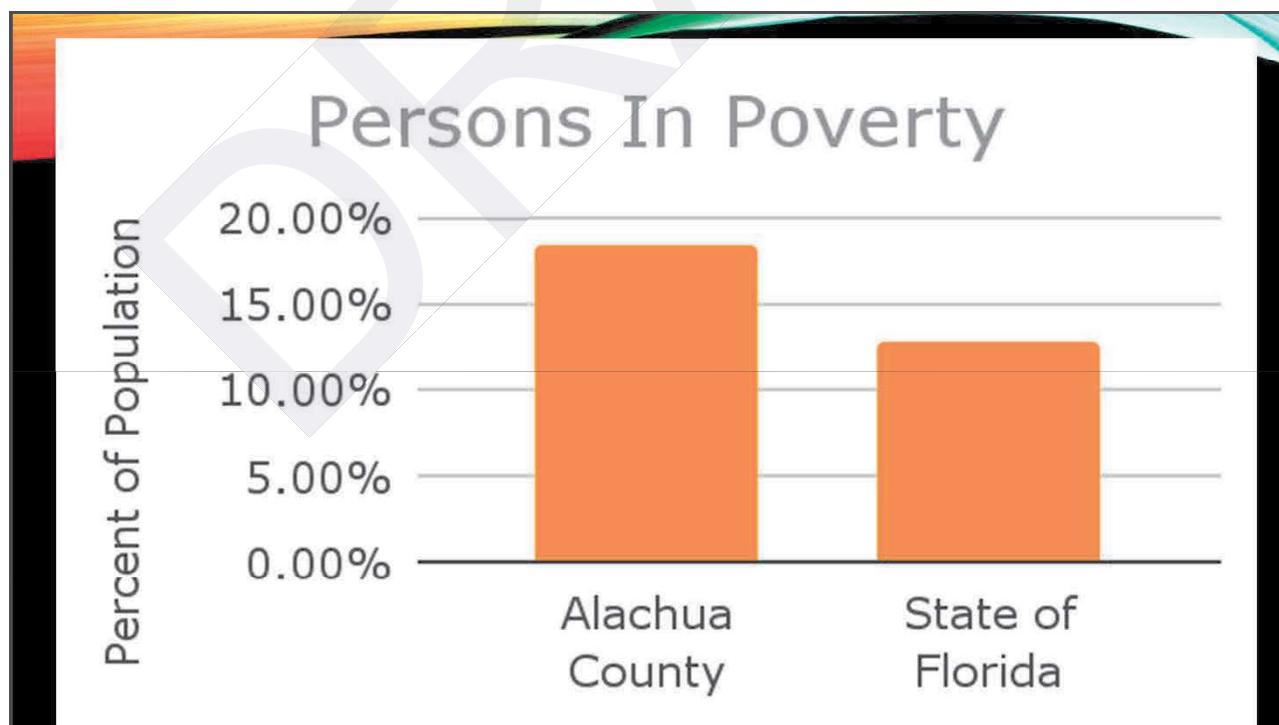
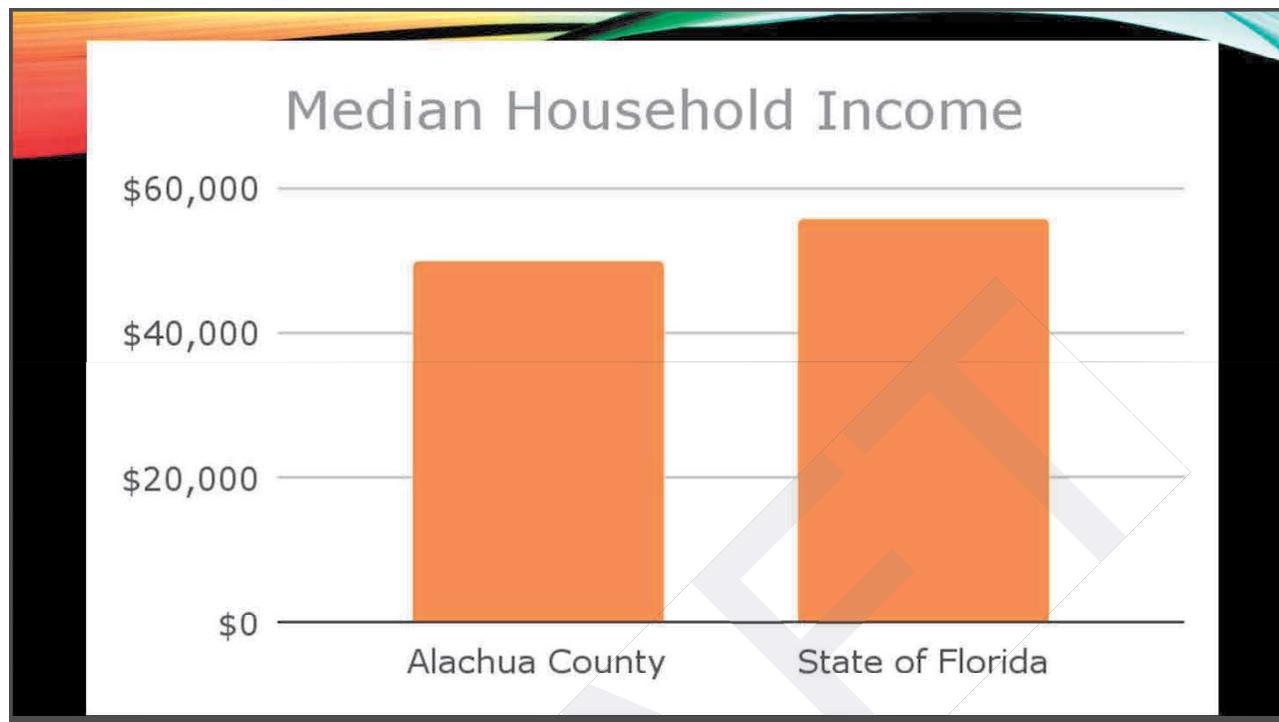


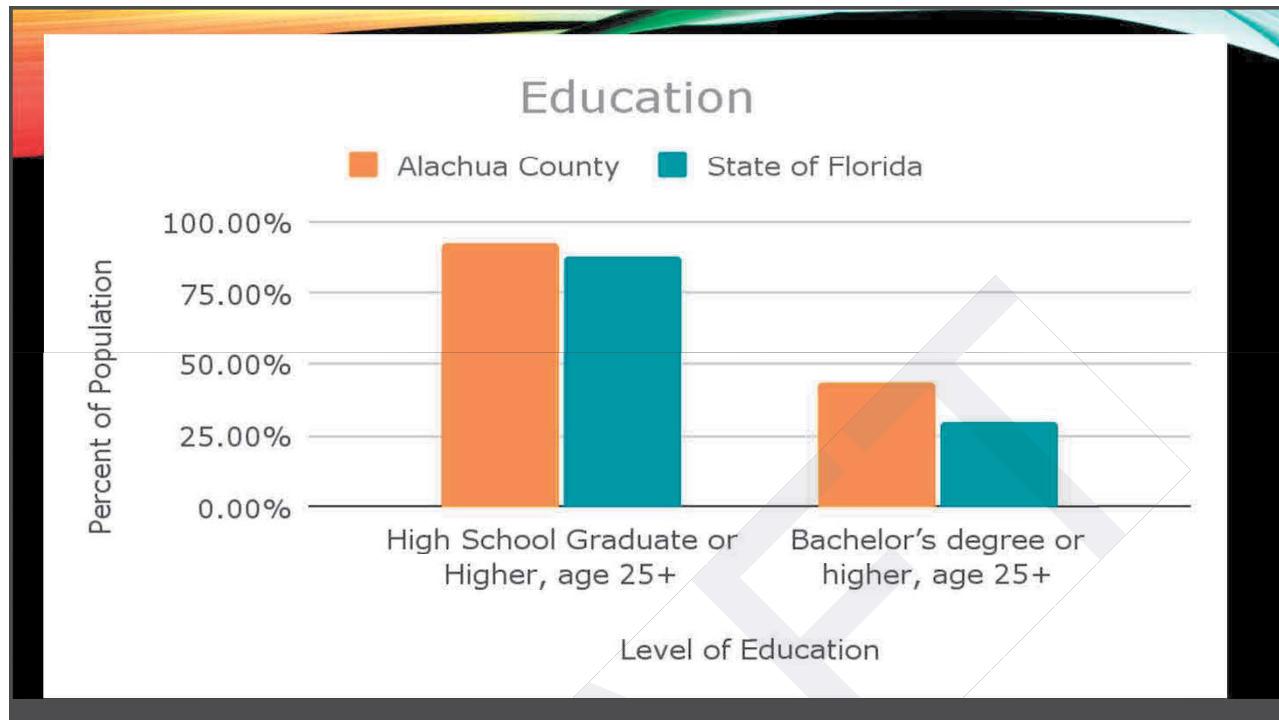
JEREMIAH PROGRAM AND COMMUNITY HEALTH WORKERS (BROWARD MODEL)

Children's Trust

August 2021





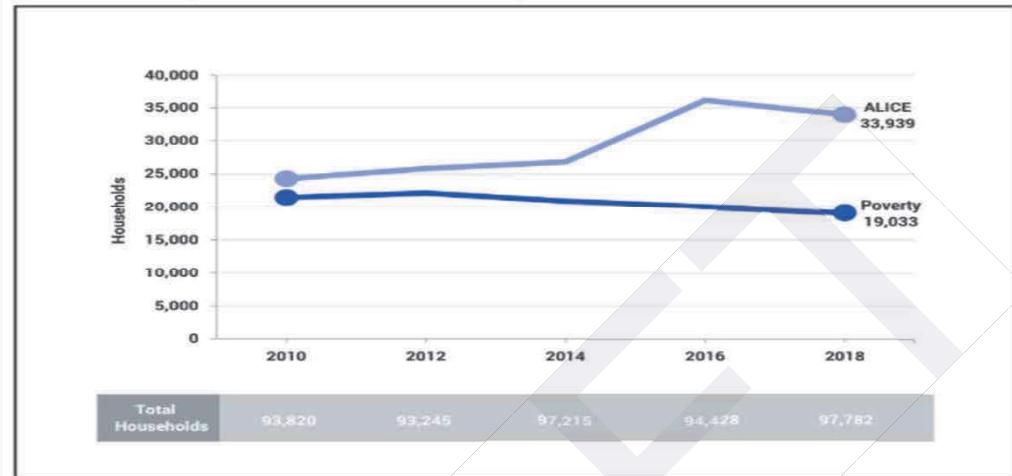


UNITED WAY ALICE REPORT

- Asset limited, income constrained, employed
- As of 2020, 54% of households struggle to pay for basic needs
 - Housing
 - Child care
 - Food
 - Transportation
 - Health Care
 - Technology
- Of the 54%, 19% live in poverty, 35% are ALICE

AS OF 2018, THINGS WERE IMPROVING

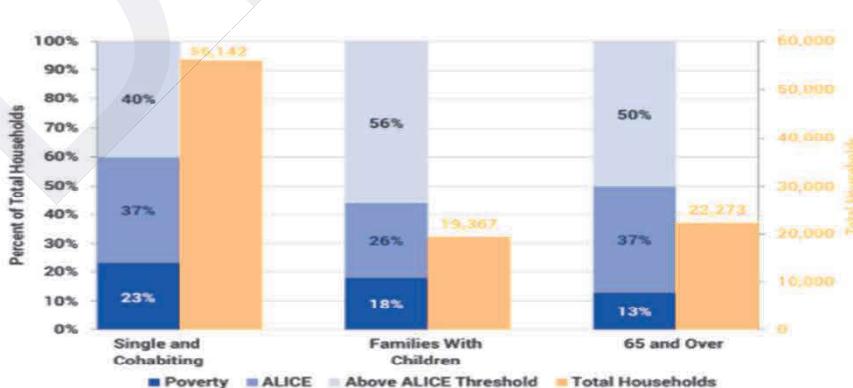
Households by Income, Alachua County, 2010 to 2018



Sources: ALICE Threshold, 2010-2018; American Community Survey, 2010-2018

INCOME BY HOUSEHOLD TYPE

Household Income by Household Type, Alachua County, 2018



Sources: ALICE Threshold, 2018; American Community Survey, 2018

SURVIVAL BUDGET

Household Survival Budget, Alachua County, 2018

	SINGLE ADULT	2 ADULTS, 1 INFANT, 1 PRESCHOOLER
Monthly Costs		
Housing	\$1,006	\$1,388
Child Care	\$-	\$1,252
Food	\$299	\$905
Transportation	\$375	\$843
Health Care	\$200	\$803
Technology	\$55	\$75
Miscellaneous	\$227	\$598
Taxes	\$338	\$718
Monthly Total	\$2,500	\$6,582
ANNUAL TOTAL	\$30,000	\$78,984
Hourly Wage*	\$15.00	\$39.49

* Wage working full-time required to support this budget

For ALICE Survival Budget Sources, see the 2020 Methodology Overview available at UnitedForALICE.org/Methodology

CITIES IN ALACHUA COUNTY

Alachua County, 2018

Town	Total HH	% ALICE & Poverty
Alachua	3,687	48%
Archer	449	66%
Gainesville	45,354	64%
Gainesville CCD	65,869	61%
Hawthorne	564	77%
Hawthorne CCD	2,232	68%
High Springs	2,107	50%
High Springs-Alachua CCD	16,063	48%
La Crosse	123	54%
Micanopy	244	61%
Micanopy CCD	1,209	54%
Newberry	1,873	37%
Newberry-Archer CCD	8,919	39%
Waldo	324	73%
Waldo CCD	2,756	55%

MISSION OF JEREMIAH PROGRAM

- TO END THE CYCLE OF POVERTY FOR SINGLE MOTHERS AND THEIR CHILDREN, TWO GENERATIONS AT A TIME.
- Residential campuses with onsite early learning
- Empowerment training for the mothers, educational supports
- Graduates of the program form a support group for those entering

OVERVIEW OF JEREMIAH PROGRAM

- AIMS TO BREAK THE CYCLE OF POVERTY TWO GENERATIONS AT A TIME
- 2 MODELS: COOPERATIVE LIVING, DISAGGREGATE LIVING
- CURRENT CAMPUSES:
 - AUSTIN, TX
 - BOSTON, MA
 - BROOKLYN, NY
 - FARGO, ND
 - MINNEAPOLIS, MN
 - ROCHESTER, MN

JEREMIAH

- EMPOWERS SINGLE MOTHERS BY
 - ENABLING THEM TO COMPLETE THEIR EDUCATION AND PREPARE THEM FOR WORKFORCE
 - BECOME FINANCIALLY INDEPENDENT
 - PROVIDE CHILDCARE AND EDUCATION RESOURCES FOR CHILDREN
 - CREATING A SISTERHOOD AND A STABLE COMMUNITY

IDEA #2

- Community health workers
- Residents of neighborhoods recruited, trained/certified, and salaried to provide on-site information and resources for health to other residents
- Backup provided by local trusted health provider

COMMUNITY HEALTH WORKERS BROWARD

- CSC is seeking proposals to provide HEAL Trauma programming for youth/families that will:
- 1. Utilize the Community Mental Health Worker model to identify, coordinate, and connect youth and their families to available services and supports to address trauma and related challenges within the family.
- 2. Advocate to empower youth and their families within systems where challenges may exist and strengthen and support the families' self-advocacy efforts, including participation in evaluation and research.
- 3. Build upon and expand existing relationships within the Providers' network to develop trust with families while meeting any presenting needs.

COMMUNITY HEALTH WORKERS BROWARD

- 1. Strengths-Based Needs Assessments:
- 2. Resource Map
- 3. Family Empowerment
 - Outreach
 - Health Advocacy:
 - School System Advocacy:
 - Financial Resources
 - Legal Advocacy
 - Informal Counseling
 -

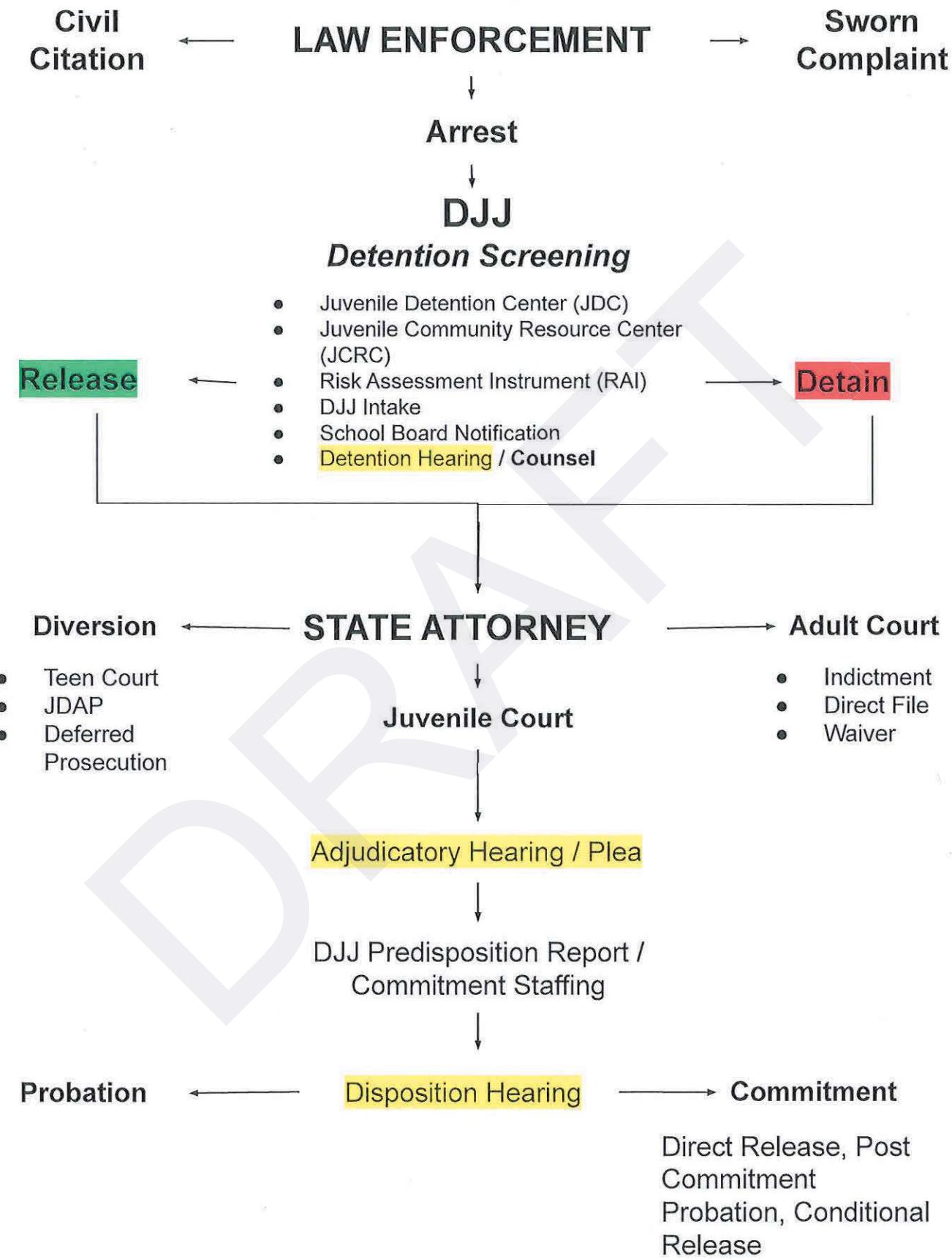
COMMUNITY HEALTH WORKERS BROWARD

- Family Empowerment
- a. Outreach
- b. Health Advocacy:
- c. School System Advocacy:
- d. Financial Resources
- e. Legal Advocacy
- 4. Informal Counseling

WHY BOTH?

- One-two punch
- Requires community resource providers to collaborate in a new way in order to receive the funding
- Provides a program for homeless families and at the same time a system change

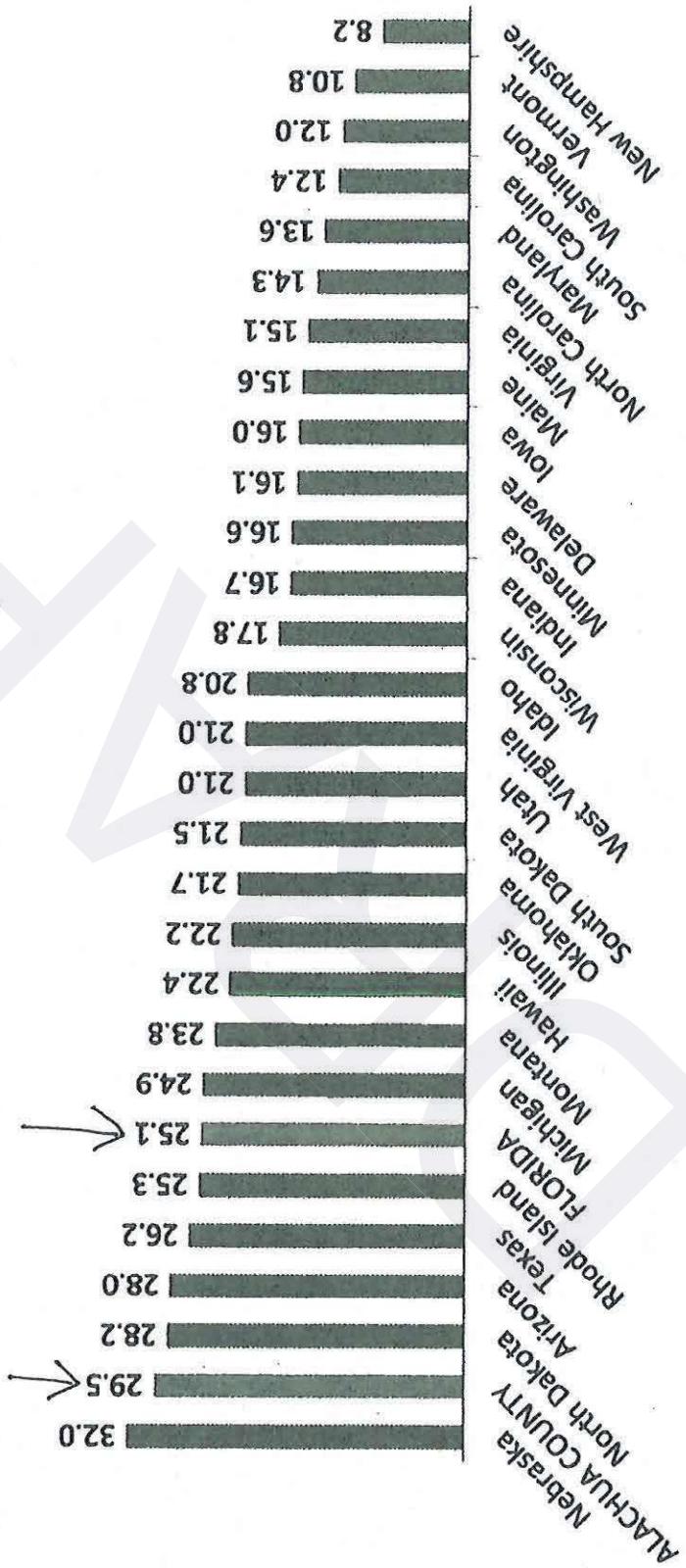
Juvenile Overview



A National Comparison

Untreated Cavities in Third Grade Students by Percent

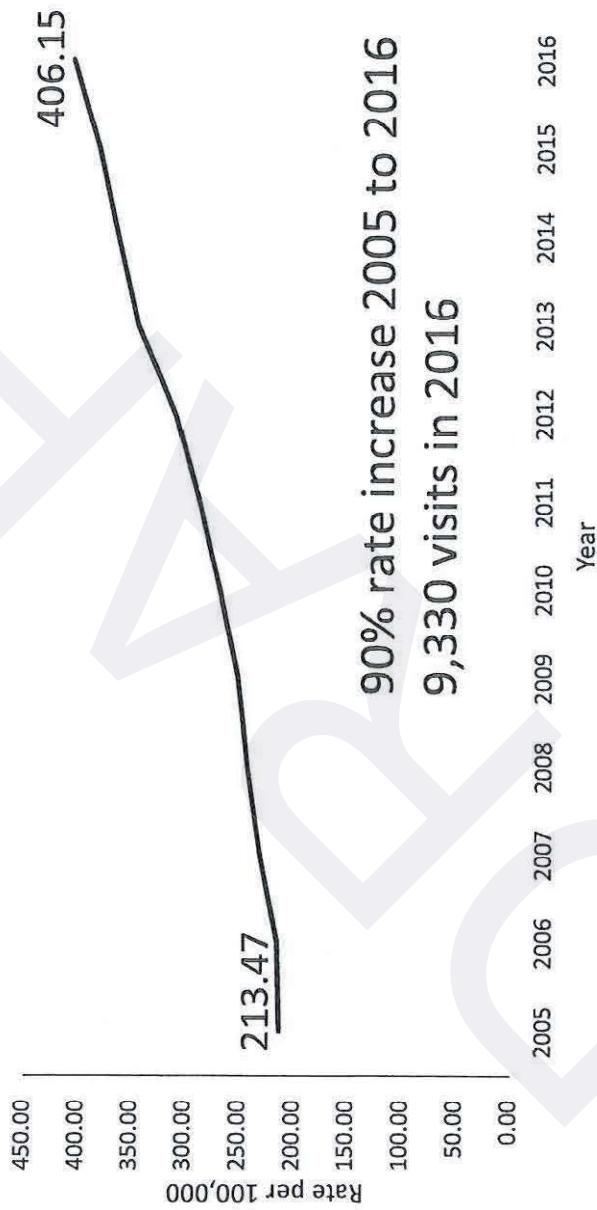
In 2017, only five states had a higher prevalence of untreated cavities than Florida.
If Alachua County was a state, we'd rank second in percent of untreated cavities.



Alachua County Public Schools Third Grade Dental Screening Results, 2019

School name	Number of children screened	Untreated cavities	Caries experience	No obvious problem	Need early dental care	Urgent need	Sealants
ALACHUA ELEMENTARY	106	49.1%	62.3%	50.9%	35.9%	13.2%	42.5%
ARCHER ELEMENTARY	106	21.7%	38.7%	78.3%	18.9%	2.8%	61.3%
CHILES ELEMENTARY	135	34.8%	53.3%	67.4%	24.4%	8.2%	37.8%
FINLEY ELEMENTARY	107	41.1%	60.8%	58.9%	27.1%	14.0%	30.8%
FOSTER ELEMENTARY	88	40.9%	58.0%	58.0%	30.7%	11.4%	26.1%
GLEN SPRINGS ELEMENTARY	69	43.5%	66.7%	58.0%	31.9%	10.1%	37.7%
HIDDEN OAK ELEMENTARY	130	26.9%	50.0%	70.8%	24.6%	4.6%	26.9%
HIGH SPRINGS COMMUNITY	89	29.2%	44.9%	71.9%	24.7%	3.4%	43.8%
IDYLWILD ELEMENTARY	103	50.5%	63.1%	48.5%	32.0%	19.4%	26.2%
LAKE FOREST ELEMENTARY	65	69.2%	76.9%	29.2%	50.8%	20.0%	29.2%
LITTLEWOOD ELEMENTARY	98	27.6%	44.9%	70.4%	21.4%	8.2%	31.6%
MEADOWBROOK ELEMENTARY	150	34.7%	52.0%	66.0%	27.3%	6.7%	58.0%
METCALFE ELEMENTARY	38	52.6%	60.5%	47.4%	44.7%	7.9%	50.0%
NEWBERRY ELEMENTARY	119	42.9%	67.2%	57.1%	37.0%	5.9%	58.0%
NORTON ELEMENTARY	107	23.4%	43.9%	84.1%	10.3%	5.6%	59.8%
RAWLINGS ELEMENTARY	54	57.4%	64.8%	44.4%	38.9%	16.7%	27.8%
SHELL ELEMENTARY	60	50.0%	73.3%	50.0%	30.0%	20.0%	41.7%
TALBOT ELEMENTARY	126	38.1%	57.1%	64.3%	29.4%	6.4%	57.1%
TERWILLIGER ELEMENTARY	69	59.4%	84.1%	49.3%	34.8%	15.9%	37.7%
WILES ELEMENTARY	150	24.0%	42.0%	76.7%	15.3%	8.0%	40.7%
WILLIAMS ELEMENTARY	100	52.0%	70.0%	48.0%	35.0%	17.0%	44.0%
PK YONGE	44	13.6%	38.6%	81.8%	18.2%	0.0%	50.0%
TOTAL	2113	38.3%	56.4%	62.4%	27.9%	9.7%	42.5%

Rates* of Non-traumatic Dental-Related Emergency Dept. Visits Age 5–14 Years, Florida, 2005–2016

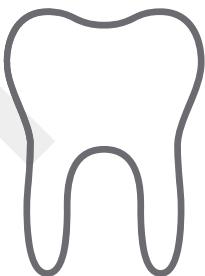
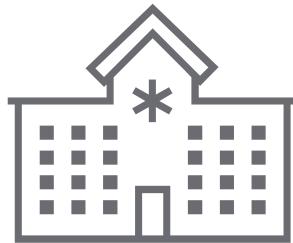


*Per 100,000 population
Tomar et al. *J Public Health Dent* 2016; 76:249-57. AHCA ED database 2015 and 2016.

Florida Dental Emergency Department (ED) Data

Non-traumatic dental related visits
to the ED

Calendar Year 2019



Pediatric to Young Adult Visits Summary

- Ages 0-24 account for $\frac{1}{4}$ of all non-traumatic dental related ED visits
- 38,080 visits in a single year
- 100% preventable visits



Pediatric to Young Adult Charges Summary

- Ages 0-24 account for 21% of all non-traumatic dental related ED charges
- \$79,970,718.00 in a single year, in a single state
- \$1,984 average visit

Overall Visits
2019

AGE GROUPS	TOTAL VISITS	% TOTAL VISITS
0-4	6,193	4.06%
5-14	9,432	6.18%
15-24	22,455	14.72%
25-34	49,177	32.24%
35-44	29,847	19.57%
45-54	16,710	10.96%
55-64	10,037	6.58%
65-74	4,403	2.89%
75-84	2,114	1.39%
85+	2,157	1.41%
All Ages	152,525	

Overall Charges 2019

Age Groups	Total Charges	% Total Charges	Average Charge
0-4	\$10,672,232.00	2.67%	\$1,723.27
5-14	\$18,595,517.00	4.65%	\$1,971.53
15-24	\$50,702,969.00	12.68%	\$2,257.98
25-34	\$118,812,655.00	29.71%	\$2,416.02
35-44	\$80,468,005.00	20.12%	\$2,696.02
45-54	\$51,607,350.00	12.91%	\$3,088.41
55-64	\$34,110,493.00	8.53%	\$3,398.47
65-74	\$17,957,299.00	4.49%	\$4,078.42
75-84	\$10,243,203.00	2.56%	\$4,845.41
85+	\$6,695,254.00	1.67%	\$3,103.97
All Ages	\$399,864,977.00		\$2,621.64

Acknowledgments

Source: ACHA Emergency Department (ED) Visits Data,
population estimates from www.flhealthcarts.com.

Data prepared by: WellFlorida Council, 2020.



CHILDREN'S TRUST
OF ALACHUA COUNTY

Fiscal Year 2021/2022 Budget Workshop

7 Population Accountability Questions for Results-Based Accountability

1. What are the quality-of-life conditions we want for children and families who live in our community?
2. What would these conditions look like if we could see them?
3. How can we measure these conditions?
4. How are we doing on the most important measures?
5. Who are the partners that have a role to play in doing better?
6. What works to do better, including low cost and no cost ideas?
7. What do we propose to do?



CHILDREN'S TRUST
OF ALACHUA COUNTY

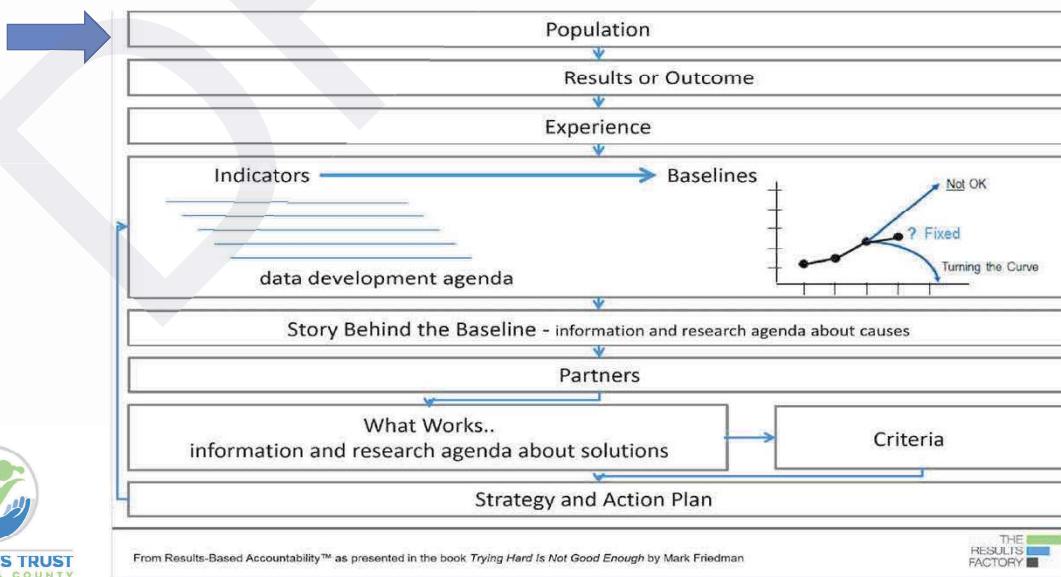
TWO GOALS FOR TODAY'S WORKSHOP:

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



CHILDREN'S TRUST
OF ALACHUA COUNTY

PLANNING PROCESS – RESULTS BASED ACCOUNTABILITY



CHILDREN'S TRUST
OF ALACHUA COUNTY

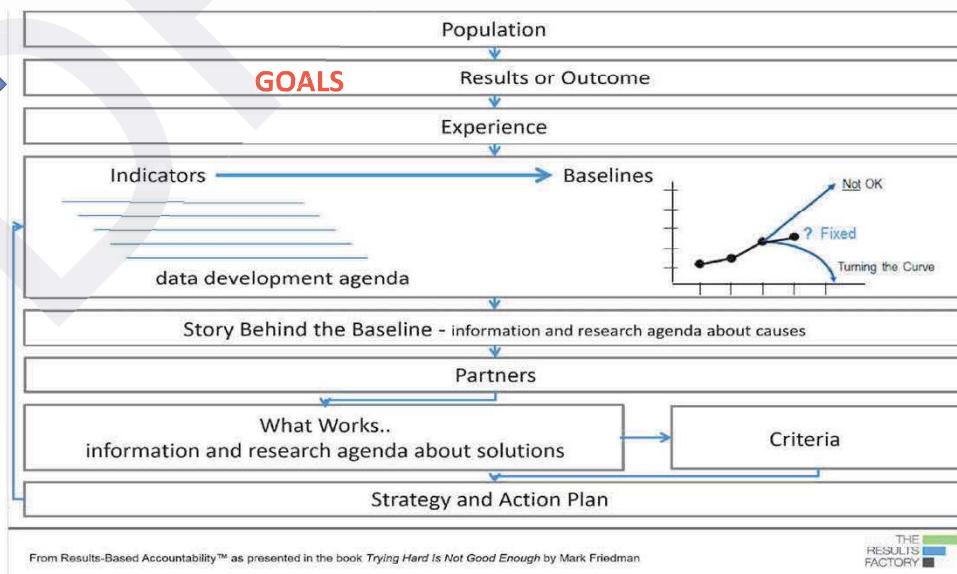
WHAT POPULATION?

(Guiding Principle #1 p.73)

- Children's Services Advisory Board - (0 – 5 years)
- **Children's Trust of Alachua County – (0- 18 years)**
- **Target Populations**
 - Pritzker Children's Initiative (PN – 3 years)
 - Juvenile Justice System (10 – 17 years)
 - Child Welfare System (0– 18 years)
 - Help Me Grow (0 – 8 years)
 - Summer Program (6-18 years, special needs, foster care, < 200 % poverty)
 - Service Providers (i.e. childcare teachers, childcare centers, mental health professionals)
- **Place Based**
 - Zip Codes
 - Schools
 - Communities



PLANNING PROCESS – RESULTS BASED ACCOUNTABILITY

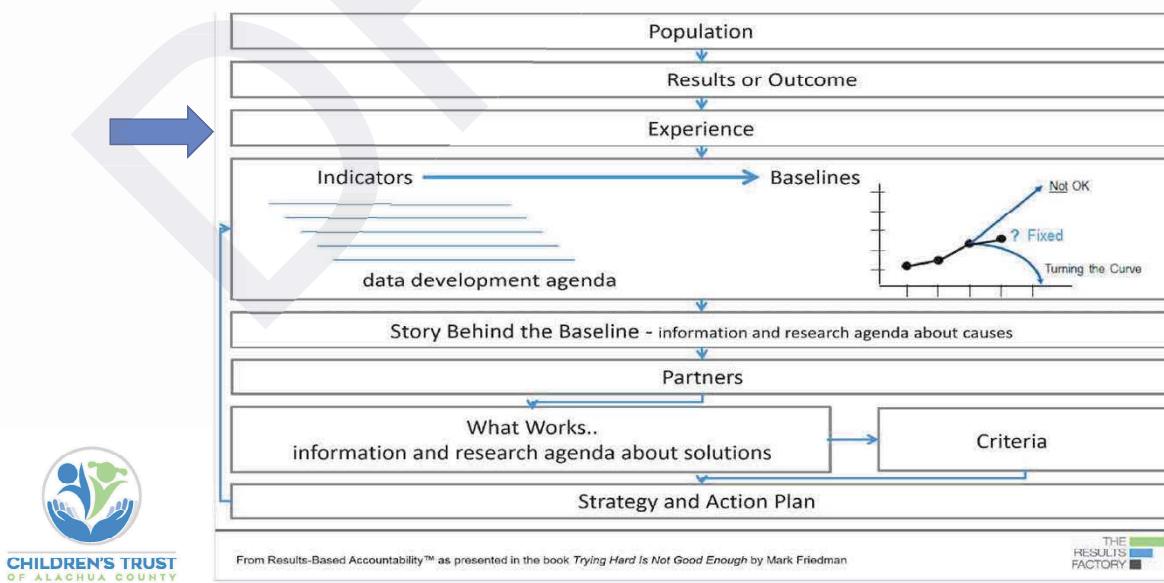


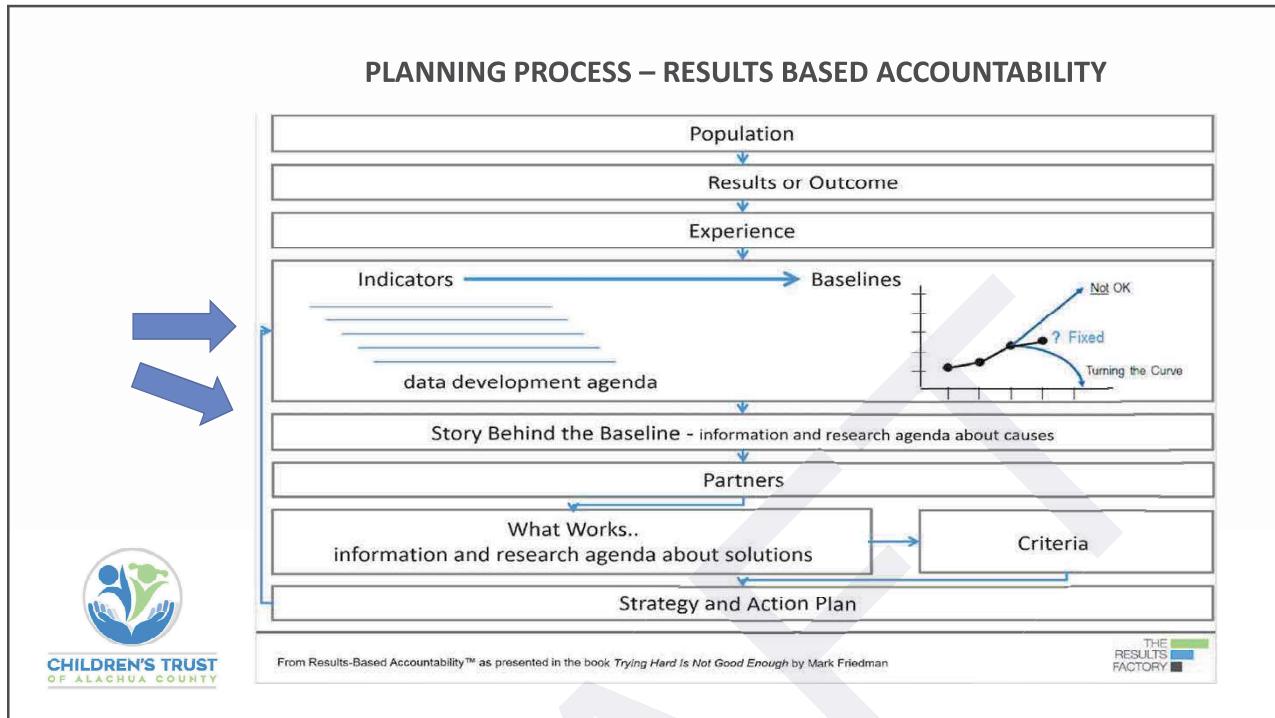
4 GOALS

1. ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTY
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

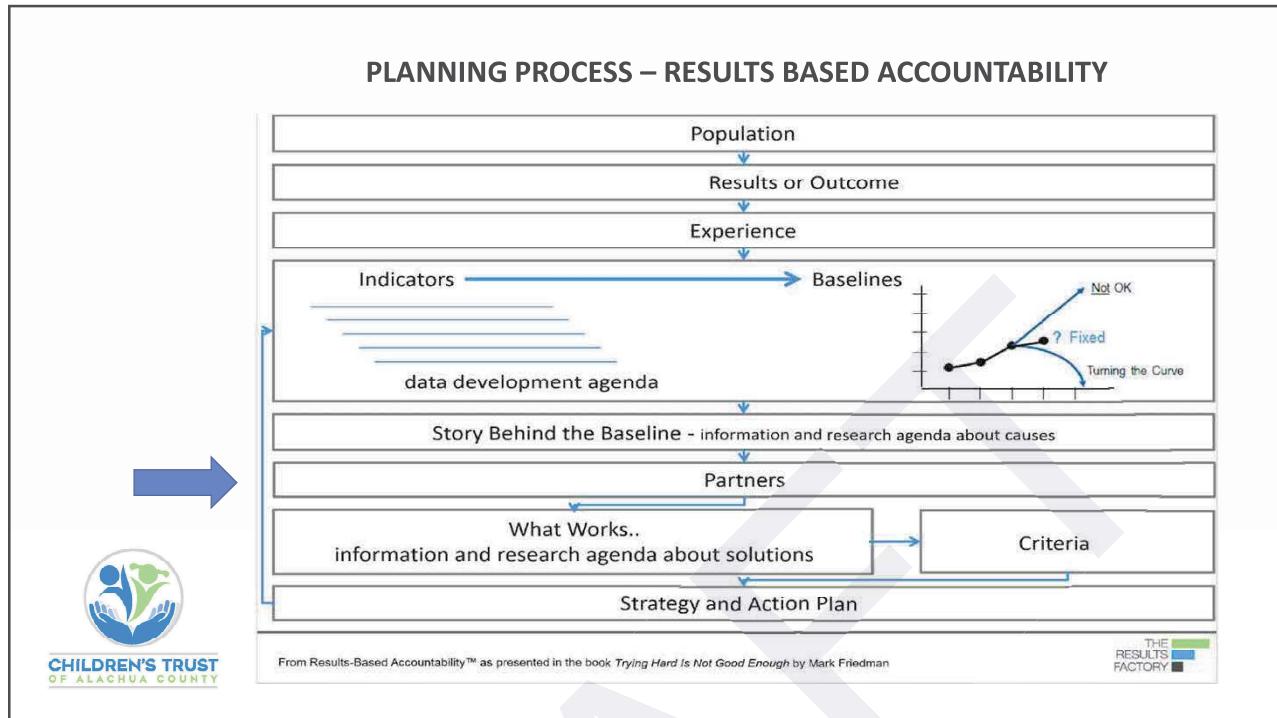


PLANNING PROCESS – RESULTS BASED ACCOUNTABILITY

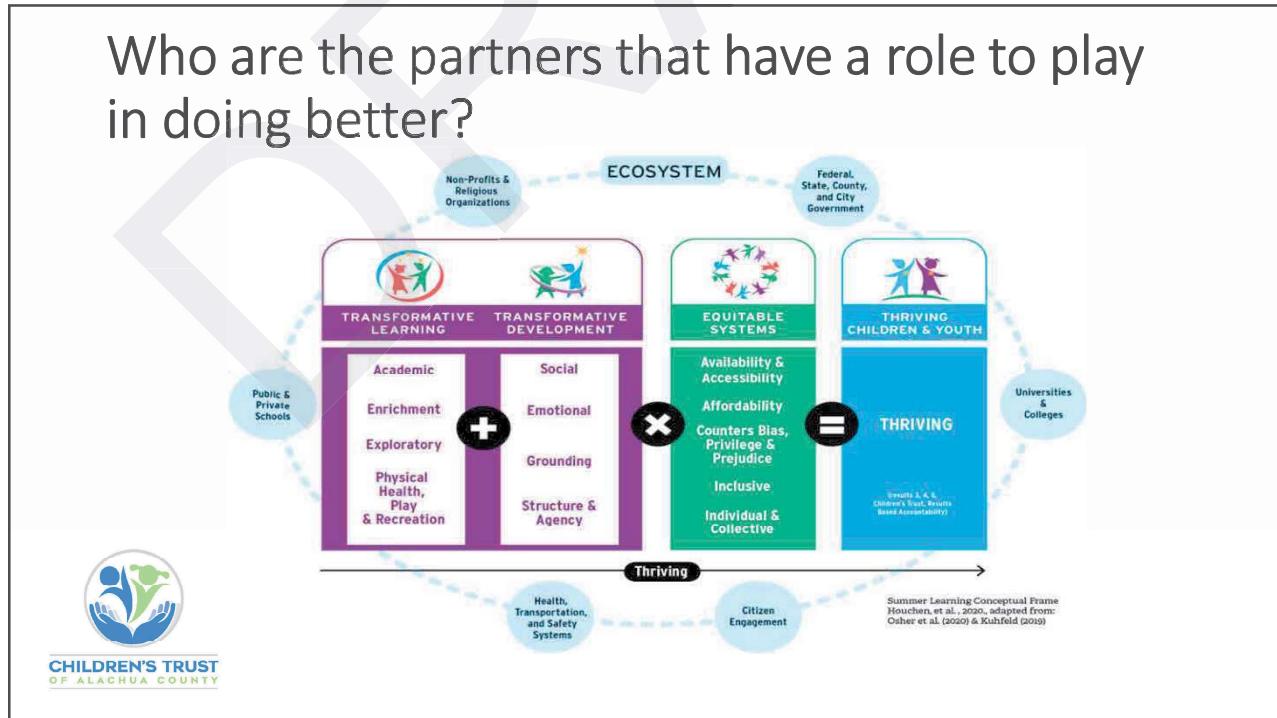


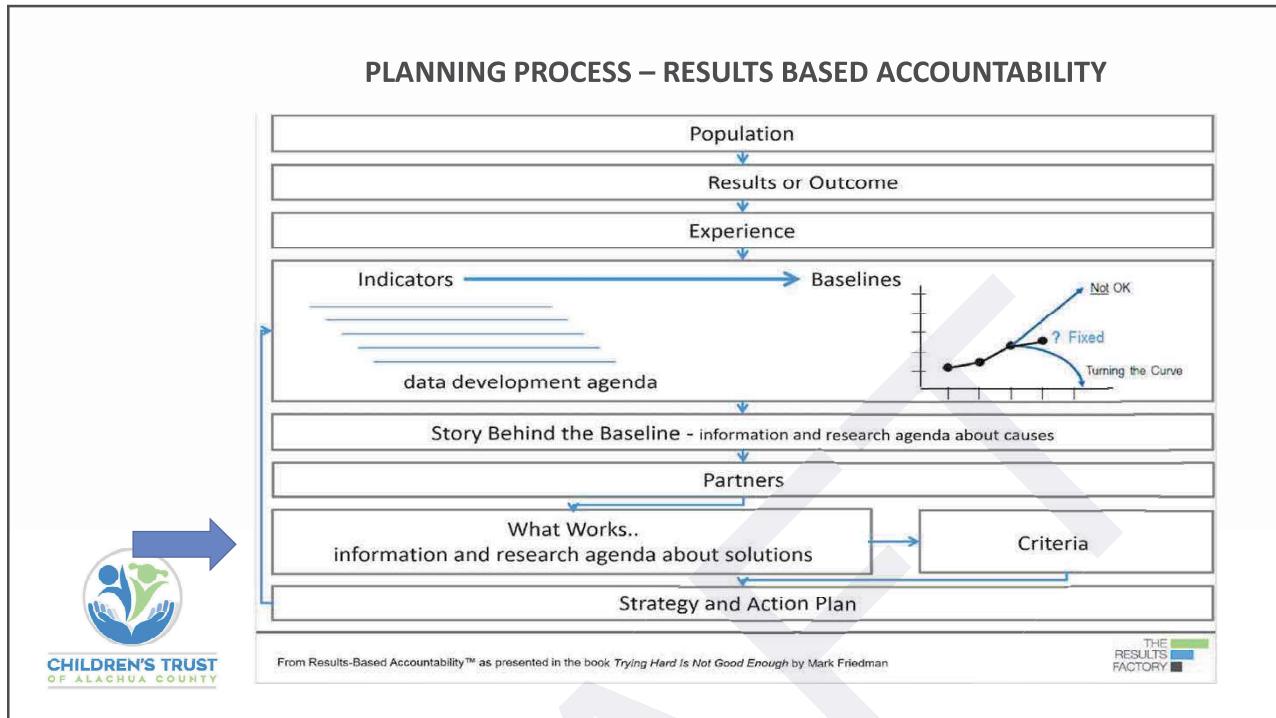


GOAL 1	Previous Value (Year)	Most Recent Value (Year)/ By Race (when available)	Change Between Years	State of FL Most Recent Value
ALL CHILDREN ARE BORN HEALTHY AND REMAIN HEALTHY				
Low Birth Weight ¹ <i>Live Births Under 2500 Grams</i>	11.7% (2018) 20% of black births	11.0% (2019) 18.4% of black births	✓	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)



Who are the partners that have a role to play in doing better?





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



**CHILDREN'S TRUST
OF ALACHUA COUNTY**

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



CHILDREN'S TRUST
OF ALACHUA COUNTY

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



CHILDREN'S TRUST
OF ALACHUA COUNTY

WHAT WORKS (cont.)

GOAL 4: ALL CHILDREN LIVE IN A SAFE COMMUNITY

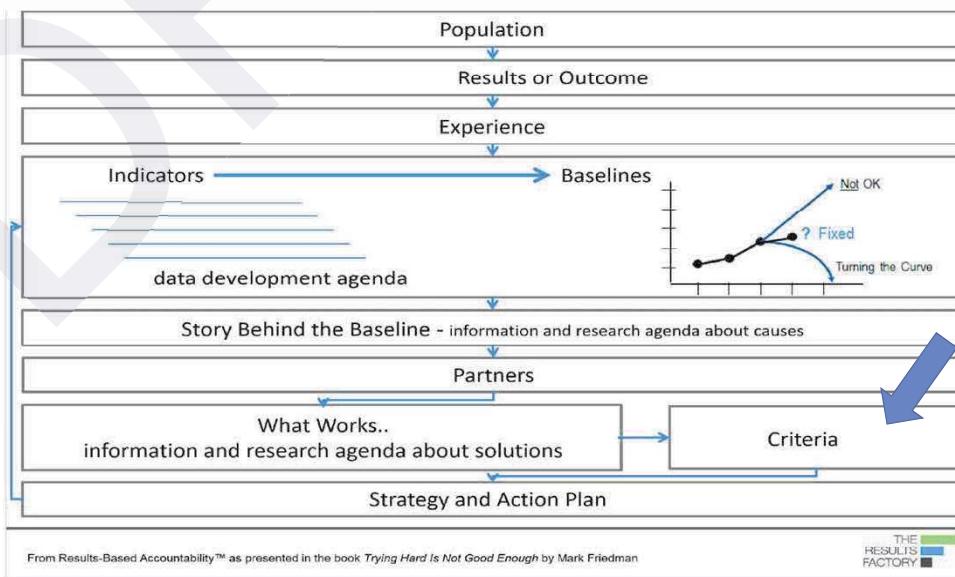
STRATEGIES

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



CHILDREN'S TRUST
OF ALACHUA COUNTY

PLANNING PROCESS



CHILDREN'S TRUST
OF ALACHUA COUNTY

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?



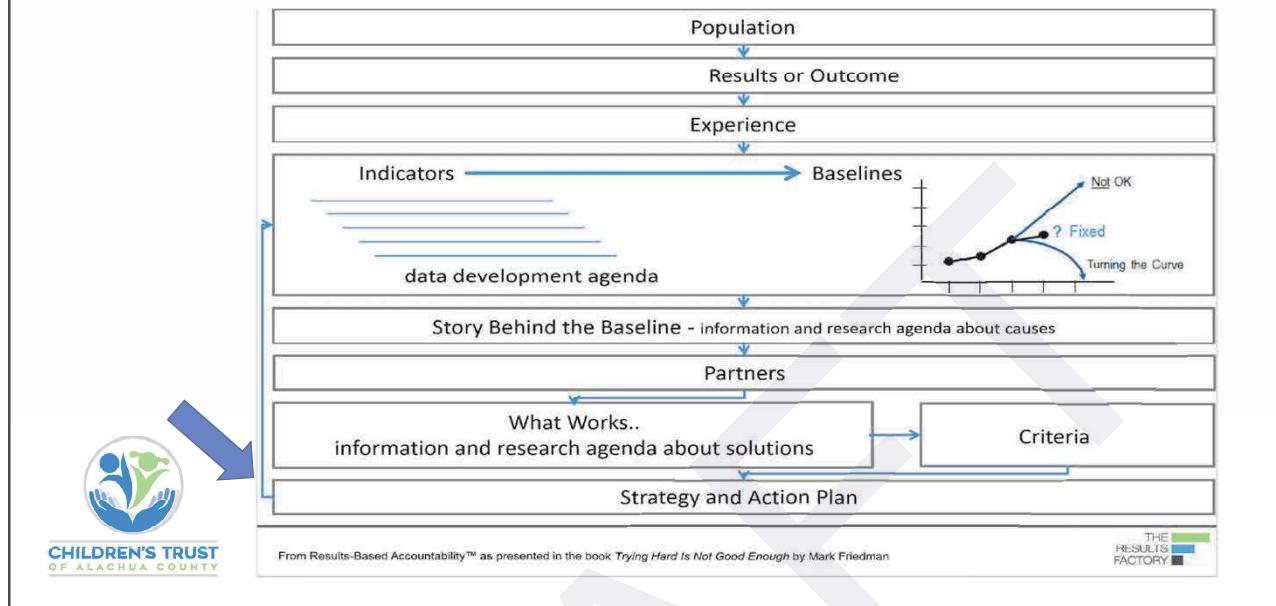
CHILDREN'S TRUST
OF ALACHUA COUNTY

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
Implementable	Scalable
Impactful	What is an acceptable timeline for implementation based on number of days as part of the Request for Proposal (RFP) timelines
Measurable	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
Relatable	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
	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?)



CHILDREN'S TRUST
OF ALACHUA COUNTY

PLANNING PROCESS



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



CHILDREN'S TRUST
OF ALACHUA COUNTY

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	-	-	-



CHILDREN'S TRUST
OF ALACHUA COUNTY

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



CHILDREN'S TRUST
OF ALACHUA COUNTY

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.



CHILDREN'S TRUST
OF ALACHUA COUNTY

GOAL

All children can learn what they need to be successful

INDICATOR

% of children reading on grade level

Strategies

Support High Quality Learning Experiences 0-5 years

Strategies

Support High Quality Experiences afterschool and in the summer



Transformational Professional Development

- # of teachers trained
- % that demonstrate learning gains
- % that improve observational scores



Newborn Home Visiting

- # of births
- % that consent to a visit
- % that connect to a home visiting program



Afterschool Program

- # of students that attend
- % Average attendance
- % that improve reading scores



Summer Program

- # of student that enroll
- % Average attendance
- % that do not lose skills over the summer

Programs



CHILDREN'S TRUST
OF ALACHUA COUNTY

PROGRAM FUNDING

Goal 3	All children have nurturing caregivers and relationships
	PCI Community Grant: Increase participation rates of those living <200% FPL by 17% annually in existing federally, state, and locally funded maternal and infant health programs.
Strategy 3.1	Support initiatives to connect families to resources
	PCI Community Grant:
	<ul style="list-style-type: none"> Increased outreach and engagement of families and children living <200 %FPL. Replication through State-wide agencies, collaboratives, and similarly related initiatives.
Program Name:	Help Me Grow Alachua
Contracted Agency:	To Be Determined by RFP
Program Description:	The Help Me Grow Florida (HMGF) system promotes cross-sector collaboration to build an efficient and effective early childhood continuum of care. The goal is to mitigate risk factors and support protective factors, so all children can reach their full potential.
Target Population:	Children birth through 8 years old and their families, child health care providers, and early childhood system partners



CHILDREN'S TRUST
OF ALACHUA COUNTY

PROGRAM FUNDING

Program Funding

2020 Actual	2021 Budgeted	2021 Year to Date	% Expended Year to Date*	2022 Budgeted
N/A	N/A	N/A	None	\$200,000

Performance Measures

How Much?	2020 Actual	% of Target	2021 Target	2021 Actual *	2022 Target
Number of trainings provided to HMG counselors and call staff	N/A	N/A	N/A	N/A	8
Number of care coordination calls with families	N/A	N/A	N/A	N/A	TBD
Number of referrals to HMG by physicians and other child health care providers	N/A	N/A	N/A	N/A	TBD
Number of HMG Leadership meetings held	N/A	N/A	N/A	N/A	1 each quarter for total of 4.
How Well?	2020 Actual	% of Target	2021 Target	2021 Actual*	2022 Target
Annual satisfaction surveys with Child Care Health Providers that refer families to HMG about their satisfaction with the feedback process and use of HMG services	N/A	N/A	N/A	N/A	85%



CHILDREN'S TRUST
OF ALACHUA COUNTY

PROGRAM FUNDING

Marketing materials meet the standards as referenced in the activities section	N/A	N/A	N/A	N/A	100%
Better Offs	2020 Actual	% of Target	2021 Target	2021 Actual*	2022 Target
Parent and Child Satisfaction Surveys (developed by CTAC staff)	N/A	N/A	N/A	N/A	95%
% of children who attended the first appointment for referred services	N/A	N/A	N/A	N/A	85%



CHILDREN'S TRUST
OF ALACHUA COUNTY

PROGRAM FUNDING

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

STRATEGY 1.1 SUPPORT MATERNAL AND CHILD HEALTH

PROGRAM	AGENCY	PROPOSED FUNDING
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 COORINATOR @ HOWARD BISHOP MS	Children's Home Society of Florida	\$63,750

STRATEGY 1.4 IMPROVE FOOD SECURITY

PROGRAM	AGENCY	PROPOSED FUNDING



CHILDREN'S TRUST
OF ALACHUA COUNTY

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		
<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



CHILDREN'S TRUST
OF ALACHUA COUNTY

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		
<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>



CHILDREN'S TRUST
OF ALACHUA COUNTY

PROGRAM FUNDING

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



CHILDREN'S TRUST
OF ALACHUA COUNTY

PROGRAM FUNDING

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



CHILDREN'S TRUST
OF ALACHUA COUNTY



Discussion

DRY



CHILDREN'S TRUST REGULAR MEETING MINUTES

August 9, 2021 at 1:00 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 9th day of August, 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

Please provide your signature to confirm these minutes are a true representation of the CTAC meeting on August 9, 2021, as approved by the Board on September 13, 2021.