



Annual Report FY2020

Introduction

In November 2018, the voters of Alachua County approved a referendum, by over 61 percent, on the creation of the Children's Trust of Alachua County (CTAC) to provide children's services throughout Alachua County (see Appendix A).

The Trust was established pursuant to Section 125.901 Florida Statute and Alachua County Ordinance 18-08. Both the ordinance and the statute require an annual report be delivered to the County Commission by January 1 that provides a description of the services offered by the CTAC, a description of their effectiveness, the procedures used to identify at-risk children, and evidence that these services meet the goals of the ordinance. (The complete list of requirements for the annual report can be found in Appendix B.)

FY20 was the first year that the Children's Trust of Alachua County collected ad valorem tax revenues. FY20 saw the Trust begin to build a strong infrastructure and foundation for the future. Highlights for the year include the following:

Programs

- Assured the continuation of the three initiatives started by the Children's Services Advisory Board: The NewboRN Home Visiting Program, the Transformational Professional Development Program, and the Social and Emotional Development Program.
- Awarded \$250,000, 3-year grant from the Pritzker Children's Initiative to support the development of a Prenatal-to-3 early learning system in Alachua County.
- Supported the community during the COVID-19 pandemic by funding "Pandemic Learning Pods", an initiative designed support out-of-school, virtual learning during the school day.
- Issued and contracted for RFP 20-937, designed to provide start-up and expansion funding to programs serving children ages 6 to 18 years. The RFP describes the program in the following manner:

Funding Categories

CTAC will consider applications for funding in five categories generally described below. Applicants are responsible for determining which funding category(ies) most closely aligns with the proposed project. Applicants may select more than one category for the proposed project.

- 1. Seasonal Expansion or Pilot Programs: This could include increased staffing and operational costs to expand capacity to serve youth via Spring/Summer time programming. Additionally, it could fund pilot programs that would be concluded, with measurable outcomes, prior to October 1, 2020 and/or,*
- 2. Increase Service Volume: Build system capacity and/or improved quality programming to serve additional youth, i.e., transportation and programming in school buildings and provide transportation home after out of school time activities, and/or*
- 3. Innovation Fund: New and innovative projects focusing on priority issues to promote the growth and development of children and adolescents including treating children that have experienced trauma. New ways to solve old problems that are cost-effective, data-driven and lead to better results which can include promising approaches showing signs of effectiveness that have the potential for greater scale, and or*
- 4. System Capacity Building: Non-profit organization work force development in evidenced based practice, leadership, use of data and program evaluation models, system of coordination, grant writing, volunteer coordination, collaborative administration coordination, professional development for youth development workers, development of out of school standards and practices, etc.*
- 5. Capital Improvements: One-time capital improvements that would increase capacity to serve youth from birth to age 18, in existing programs that can be fully expended no later than September 30, 2020, unless approved by the CTAC. This could include items like expanded use of technology, educational and recreational equipment, vehicle purchases, etc. "Capital" is defined as a tangible item with an estimated useful life of greater than 12 months and an acquisition cost exceeding \$5,000.00 per unit of measure. Awards in this category up to \$500,000.00 with a total of \$1,000,000.00 for this solicitation.*

Operations

- Board hired Executive Director.
- Established a Technical Advisory Committee to provide feedback on community-level data.
- Developed 4 Results for children with the intent of prioritizing future funding.
- Evaluated programs and made funding recommendations for FY21.
- Adopted FY21 Millage Rate and Budget.
- Hired an Executive Assistant/Clerk of the Trust, a Finance and Administration Manager, and a Fiscal Assistant.
- Leased office space at 802 NW 5th Ave, Suite 100.
- Developed website.
- Developed procurement policies.
- Developed investment policies (with the assistance of the Clerk of the Court).
- Developed budget policies (with the assistance of the Board of County Commissioners).
- Developed policies and procedures around provider reimbursements.
- Developed a Provider Manual.
- Implemented an HR administration system.
- Developed job descriptions.
- Developed job classifications and pay plans.
- Developed an employee benefits package.
- Enrolled in the Florida Retirement System.
- Developed an employee handbook.
- Supported 13 Trust meetings in the new virtual environment.

Looking Forward

- In FY21, we will complete the contracts from last year's RFP while developing funding priorities going forward.
- Initiate summer programs based on a needs assessment from performed by the Youth Development Research-Practice Partnership (YDRPP) of the University of Florida.
- Perform gaps analysis for children ages 6 – 18.
- Use relationship with the Pritzker Children's Initiative to enhance programming for children ages 0 – 5.
- The following positions will be filled in FY21 (see Appendix D):
 - Community Engagement Manager
 - Contract Manager (2)
 - Research and Evaluation Manager

Effectiveness

The Trust adopted the Results-Based Accountability Framework to evaluate program effectiveness. Results-Based accountability holds programs accountable for: quantitative measures (how much?), qualitative measures (how well?), and outcome measures (better offs).

Given that this was the first year of funding from the CTAC, the CTAC was most concerned with the ability of the contracted providers to collect and report data in the required format. An analysis of end-of-year reports found that the Trust received end-of-year reports from each contracted program.

The majority of the programs were capable of reporting basic performance metrics related to measuring how well a program was implemented such as percentage of participants served. Looking ahead, the Trust will consider adding additional key metrics like staff training/certifications, safety, quality, staffing ratios and participant satisfaction in future scopes of services, as well as specific measures in order to determine the outcomes.

Procedures

Trust programs included a variety of screening and eligibility tools to determine children and youth who would be best served by CTAC programs. Examples would include the following screening tools:

- Ages and Stages Questionnaire (ASQ) – screens for developmental delays; used in the Transformational Professional Development Program.
- Protective Factors Survey – screens for risk of abuse and neglect using the following protective factors: Family Functioning/Resiliency, Social Support, Concrete Support, Knowledge of Parenting and Child Development, Nurturing and Attachment.

Goals

CTAC formed a Technical Advisory Committee, which met from November 2019 to June 2020, and presented the Trust with four key Results for Children. The Board adopted them at the August 30, 2020 meeting. They include:

Result 1: All children are born healthy and remain healthy.

Indicators:

- Infant mortality rate per 1,000 live births
- Hospitalizations for self-inflicted injuries ages 12-18
- Bacterial STDs 14-19
- Child Food Insecurity rate

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

Indicators:

- Children ready for kindergarten
- 3rd Grade reading levels
- High School Graduation rates

Result 3: All children have nurturing, supportive caregivers and relationships,

- Children subject to Maltreatment
- Youth Arrests
- Children in foster care

Result 4: All children live in a safe community.

- Households with severe housing problems
- Violent crimes
- Child (ages 5-11) passengers injured or killed in motor vehicle accidents

Personnel

In February 2020, the Trust hired its first executive director, Colin Murphy, who has expanded the staff in FY20 and FY21 to include (see Appendix D):

- Clerk of the Trust/Executive Assistant
- Director of Program Operations
- Finance and Administration Manager
- Fiscal Assistant
- Communications Manager
- Early Childhood Coordinator and Pritzker Children’s Initiative Fellow

Budget

The FY21 budget continues to fund the Trust’s operations at 0.500 mills for a total tax levy of \$8,149,722, an increase of \$500,022 over the previous year’s adjusted ad valorem proceeds. In addition to the General Fund, the FY21 budget proposes the addition of a Special Revenue Fund to account for grant-funded initiatives as well as a Capital Projects Fund as the Trust makes future plans for a data collection and management information system and future needed space. For more detail see the attached charts (see Appendix E and Appendix F)

CTAC Funding

- Children - 15,516, with duplicates likely across programs
- Agencies - 43
- Programs - 47
- Total Awards - \$3 million
- Median Award -\$29,554
- Awards ranged from \$5,812 to \$439,228
- \$773,991 was the median revenue from funded agencies and ranged from \$33,000 to \$41 million
- The median age of agencies funded was 17 years and ranged from 3 years to 63 years
- 45% of agencies had available 990 IRS information on Philanthropy Hub or publicly available sources
- Three programs from the Children Services Advisory Board are continued to be funded:

- NewboRN Home Visiting
- Transformational Professional Development
- Healthy Social and Emotional Development

Based on activities described in the scope of services, programs were categorized into six general program types:

Type of Program	# of Programs	Total Awards	Expected # of Children to be Served
Health - General Care	4	\$437,953	3820
Health - Mental/Behavioral Health	4	\$585,320	470
Health - Oral Health Access	1	\$73,437	300
Out of School Time/Youth Development	31	\$1,276,098	8843
Professional Development	4	\$520,288	1843
Other	3	\$125,366	240
Grand Total	47	\$3,018,462	15516

Based on demographics described in the scope of services, programs were categorized into target populations:

Target Populations	# of Programs	Total Award	Expected # of Children to be Served
All Ages	1	\$25,500	-
Early Childhood	3	\$1,193,864	5,128
School-Age: 6-18 yrs	18	\$840,242	2,322
School-Age: Elementary	8	\$289,286	3,530
School-Age: Elementary & Middle School	7	\$161,084	186
School-Age: Middle School	1	\$104,960	3,500
School-Age: Middle School & High School	8	\$306,652	890
School-Age: High School	1	\$96,874	50
Grand Total	47	\$3,018,462	15,516

Powers and Authority of the Children's Trust of Alachua County

1. To provide and maintain within the County such preventive, developmental, treatment, and rehabilitative services for children as the council determines are needed for the general welfare of the County.
2. To provide such other services for all children as the council determines are needed for the general welfare of the County.
3. To allocate and provide funds for other agencies in the County which are operated for the benefit of children, provided they are not under the exclusive jurisdiction of the public school system.
4. To collect information and statistical data which will be helpful to the council in deciding the needs of children in the County (see Appendix C).
5. To consult with other agencies dedicated to the welfare of children to the end that the overlapping of services will be prevented.
6. To lease or buy such real estate, equipment, and personal property and to construct such buildings as are needed to execute the foregoing powers and functions, provided that no such purchases shall be made or building done except for cash with funds on hand or secured by funds deposited in financial institutions.
7. To employ and pay, on a part-time or full-time basis, personnel needed to execute the foregoing powers and functions.
8. To enter into agreements with government agencies to provide administrative services.
9. All powers, functions, and duties specified in Section 125.901, Florida Statutes.

Section 125.901, Florida Statutes.

- a. Information on the effectiveness of activities, services, and programs offered by the council, including cost-effectiveness.
- b. A detailed anticipated budget for continuation of activities, services, and programs offered by the council, and a list of all sources of requested funding, both public and private.
- c. Procedures used for early identification of at-risk children who need additional or continued services and methods for ensuring that the additional or continued services are received.
- d. A description of the degree to which the council's objectives and activities are consistent with the goals of this section (see Appendix C).
- e. Detailed information on the various programs, services, and activities available to participants and the degree to which the programs, services, and activities have been successfully used by children.
- f. Information on programs, services, and activities that should be eliminated; programs, services, and activities that should be continued; and programs, services, and activities that should be added to the basic format of the children's services council.

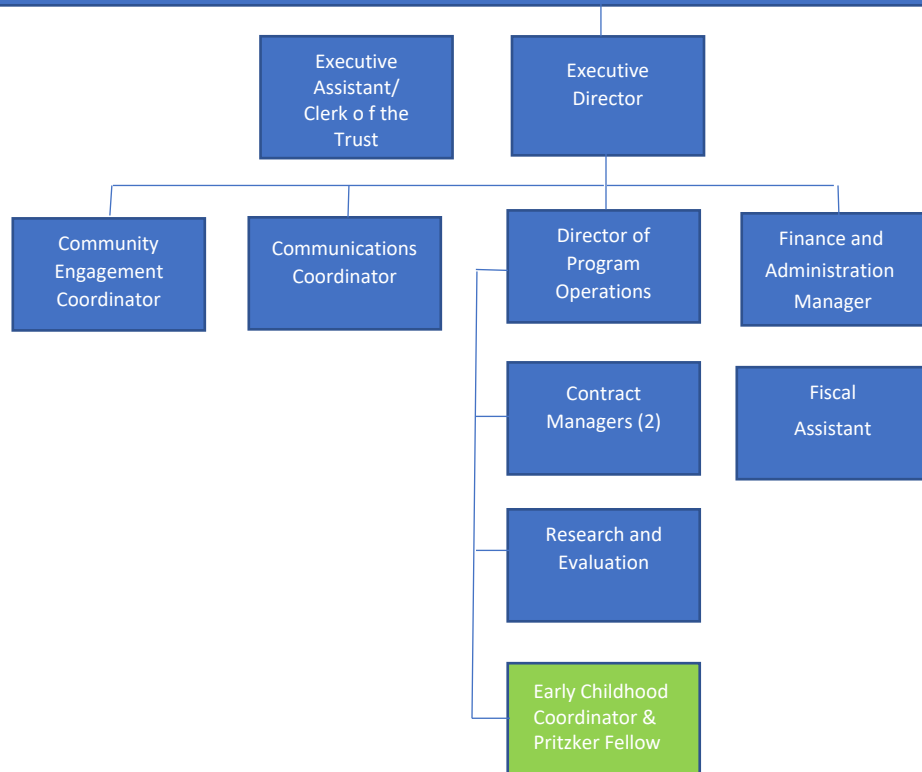
Goals and Activities

	Powers, duties and functions in Section 125.901	Evidence that the CTAC's goals and activities are consistent with this section
1.	To provide and maintain in the county such preventative, developmental, treatment, and rehabilitative services for children as the council determines are needed for the general welfare of the county.	The CTAC maintained the funding for the following three initiatives deemed important to the county by the CTAC: 1) the NewboRN Home Visiting Program, 2) the Transformational Professional Development Program, and 3) the Social Emotional Development Program.
2.	To provide such other services for all children as the council determines are needed for the general welfare of the county.	The CTAC released RFA 20-937 with the intent to address the general welfare of the county by requesting proposals that addresses the following needs: 1) Seasonal Expansion or Pilot Programs, 2) Increased Service Volume, 3) Innovation Funding, 4) System Capacity Building, and 5) Capital Improvements.
3.	To allocate and provide funds for other agencies in the county which are operated for the benefit of children, provided they are not under the jurisdiction of the school system.	A list of funded agencies and programs are included in Appendix E.
4.	To collect information on statistical data and to conduct research which will be helpful to the council and the county in deciding the needs of children in the county.	The CTAC formed a Technical Advisory Committee to review existing data and information to identify existing strengths and needs and identify important areas that lacked comprehensive information and needed additional data. The Trust used the data to adopt four Results for children and corresponding indicators. The four results areas are as follows: 1) All children are born healthy and remain healthy, 2) All children can learn what they need to be successful, 3) All children have nurturing, supportive caregivers and relationships, and 4) All children live in a safe community.
5.	To consult and coordinate with other agencies dedicated to the welfare of children to the end that the overlapping of services will be prevented.	The CTAC has coordinated with many agencies including the School Board of Alachua County, the City of Gainesville, and the Early Learning Coalition of Alachua County in order to prevent overlapping services.

6.	To lease or buy such real estate, equipment, and personal property and to construct such buildings as are needed to execute the foregoing powers and functions, provided that no such purchases shall be made or building done unless paid for with cash on hand or secured by funds deposited in financial institutions. Nothing in this subparagraph shall be construed to authorize a district to issue bonds of any nature, nor shall a district have the power to require the imposition of any bond by the governing body of the county.	The CTAC leased office property at 802 NW 5th Ave, Suite 100, and purchased the requisite furniture and fixtures. The CTAC also purchased computers, printers, and a copier in order to carry out its functions and duties.
7.	To employ, pay, and provide benefits for any part-time or full-time personnel needed to execute the foregoing powers and functions.	The CTAC Board hired an executive director. The executive director hired a Finance and Administration Manager, and Executive Assistant/Clerk, and a fiscal assistant.
8.	To enter into agreements with government agencies to provide administrative services.	CTAC has an interlocal agreement with the Alachua County Board of County Commissioners and the Clerk of the Court for legal services, ITY services and use of the New World ERP System from the BoCC. CTAC also participates in the Health, Dental, Vision and Life Insurance Plan. CTAC also receives accounting services from the Clerk of the Court.
9.	All powers, functions, and duties specified in Section 125.901, Florida Statutes.	See the entire Annual Report.

ORGANZATIONAL CHART

Children's Trust of Alachua County Trust Members



**FY 2021 Approved Budget
By Function and By Object**

ESTIMATED REVENUES	General Fund	Special Revenue	Capital Projects	TOTAL REVENUES
Ad Valorem Taxes (95% of .5000 mills, or \$8,149,722)	\$ 7,742,236			\$7,742,236
Intergovernmental Revenues	\$ 8,000	\$216,630		\$224,630
Interest Income	\$ 16,500			\$16,500
Contributions from Private Sources	\$ -	\$83,333		\$83,333
TOTAL REVENUES	\$7,766,736	\$299,963	\$0	\$8,066,699
Beginning Fund Balance	\$4,500,000		\$0	\$4,500,000
Use of Fund Balance	(\$2,761,615)		\$0	(\$2,761,615)
Transfers In	\$0	\$38,667	\$300,000	\$338,667
Total Estimated Revenues and Use of Fund Balance	\$9,505,121	\$338,630	\$300,000	\$10,143,751
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EXPENDITURES	General Fund	Special Revenue	Capital Projects	TOTAL EXPENDITURES
General Government				\$1,142,790
Personal Services	\$567,945			
Operational Expenses	\$574,845			
Human Services				\$8,025,183
Personal Services	\$395,887	\$94,500		
Operational Expenses	\$100,000	\$27,500	\$50,000	
Grants and Aids	\$7,140,666	\$216,630		
Transfers Out	\$338,667			\$338,667
Other Uses - Reserves	\$387,111		\$250,000	\$637,111
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$9,505,121	\$338,630	\$300,000	\$10,143,751



GRANTS AND AID
GENERAL FUND

APPENDIX F

Agency	Program	FY 20 Carry Forward	FY 21 Renewals
All children are born healthy and remain healthy			
NAMI GAINESVILLE, INC.	Mental Health of Alachua County Children - Educate, Understand, & Support	\$38,577	
PLANNED PARENTHOOD OF SOUTH FLORIDA AND THE TREASURE COAST, INC.	Healthy Teens	\$25,000	
UNIVERSITY OF FLORIDA COLLEGE OF NURSING FACULTY PRACTICE ASSOCIATION, INC.	Building Blocks for Health	\$15,569	
CHILDREN BEYOND OUR BORDERS, INC.	Optimizing the Impact of Health Fairs and Educational Programs Serving Hispanic Children in Alachua County	\$14,909	
THE UNITED CHURCH OF GAINESVILLE, INC.	Rawlings Elementary Food4Kids Backpack Program	\$8,900	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Equal Access Clinic Network Pediatric Expansion Program	\$7,475	
HEALTHY START OF NORTH CENTRAL FLORIDA, INC.	Healthy Baby Home Visit Program		\$400,000
THE CHILDREN'S HEALTH, IMAGINATION, LEARNING AND DEVELOPMENT CENTER FOR EARLY LEARNING, INC.	Transformative Professional Development For Early Care And Education Program Providers		\$439,228
SUBTOTAL		\$110,430	\$839,228
All children can learn what they need to be successful			
CITY OF ALACHUA	City of Alachua Youth Enrichment Services	\$135,002	
FLORIDA INSTITUTE FOR WORKFORCE INNOVATION, INC.	Project YouthBuild Parenting Program	\$96,874	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Saving Smiles: An Innovative Partnership to Improve Community Oral Health (College of Dentistry)	\$73,437	
NEW TECHNOLOGY MADE SIMPLE NOW, INC.	New Tech Now STE2AM Engine Project	\$47,792	
EARLY LEARNING COALITION OF ALACHUA COUNTY, INC.	After-School Care for Children of Working Poor	\$47,400	
STAR CENTER CHILDREN'S THEATRE INC.	Star Center Summer and After-School Arts Academy	\$45,284	
THE UNITED CHURCH OF GAINESVILLE, INC.	Read To Win	\$43,823	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Inside Out! Expanding Florida Museum Science In-reach and Outreach to Underrepresented Youth	\$40,163	
THE VINEYARD CHRISTIAN FELLOWSHIP OF GAINESVILLE, INC.	The Bridge Community Center Literacy Program	\$37,690	
UNITED WAY OF NORTH CENTRAL FLORIDA, INC.	Bettering Out of School Time (BOOST) Project Alliance	\$36,060	
BOYS' AND GIRLS' CLUBS OF NORTHEAST FLORIDA, INC.	Project Learn	\$36,000	
RENAISSANCE JAX, INC.	SwampBots Community Based Robotics Pilot	\$31,380	
CADE MUSEUM FOUNDATION, INC.	Project 2 - Cade on the Road	\$28,960	
GAINESVILLE AREA COMMUNITY TENNIS ASSOCIATION, INC.	Aces in Motion Literacy Initiative: Fit Lite Pilot Project	\$28,266	
KIDS COUNT IN ALACHUA COUNTY, INC.	Enhancing Children's Futures	\$26,032	
GAINESVILLE AREA COMMUNITY TENNIS ASSOCIATION, INC.	Aces In Motion After-School Capacity Building	\$24,250	
MANHOOD YOUTH DEVELOPMENT FOUNDATION, INC.	Manhood Youth Development Foundation, Inc.	\$22,500	
GIRLS PLACE, INC.	ACHIEVE (Academic Counseling and Help Increasing Educational Victories Everyday)	\$22,403	
CULTURAL ARTS COALITION, INC.	Cultural Arts Coalition Programs for Alachua County Youth	\$22,044	
UNIVERSITY OF FLORIDA BOARD OF TRUSTEES	Univ of Florida College Reach-Out Program	\$20,824	
GIRLS PLACE, INC.	Transportation Collaborative	\$19,592	
CITY OF GAINESVILLE, PARKS, RECREATION AND CULTURAL AFFAIRS DEPARTMENT	PRCA Summer Camp Expansion	\$19,302	
CITY OF GAINESVILLE, PARKS, RECREATION AND CULTURAL AFFAIRS DEPARTMENT	Gainesville PRCA SkyBridge Computer Labs Expansion	\$14,802	
FLORIDA CERTIFIED ORGANIC GROWERS AND CONSUMERS, INC.	Growing Greatness	\$11,704	
JUNIOR ACHIEVEMENT OF TAMPA BAY, INC.	Junior Achievement Mobile JA BizTown	\$10,000	
CITY OF GAINESVILLE - GAINESVILLE POLICE DEPARTMENT	HEROES Program (Help Empower Rebuild Overcome Educate & Succeed)	\$8,450	
UNITED WAY OF NORTH CENTRAL FLORIDA, INC.	Family Literacy Project	\$5,812	
SUBTOTAL		\$955,842	\$0
All children have nurturing, supportive caregivers and relationships			
UF HEALH	Partners in Adolescent Lifestyle Support (PALS) THRIVE (A University of Florida Health Program)	\$80,275	
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.	Big Brothers Big Sisters of Alachua County	\$29,554	
PEACEFUL PATHS, INC.	Peaceful Paths Increasing Service Volume	\$27,500	
GIRLS ON THE RUN OF ALACHUA COUNTY, INC	Girls on the Run of Alachua County: Access and Inclusion	\$7,007	
MERIDIAN BEHAVIORAL HEALTHCARE, INC.	Healthy Social and Emotional Development and Family Support		\$354,636
SUBTOTAL		\$144,336	\$354,636
All children live in a safe community			
PACE CENTER FOR GIRLS, INC.	Pace Reach Community Counseling Services for Adolescent Girls	\$111,832	
CDS FAMILY & BEHAVIORAL HEALTH SERVICES, INC.	Investing In Alachua's Rural Youth	\$65,325	
ALACHUA COUNTY SHERIFF'S OFFICE	The Sentinel Program	\$59,995	
CITY OF GAINESVILLE - GAINESVILLE POLICE DEPARTMENT	RESET (Restoring Ex-offenders through Services, Education, and Training)	\$49,453	
THE GREENHOUSE CHURCH, INC.	Together Gainesville	\$25,500	
RIVER PHOENIX CENTER FOR PEACE BUILDING, INC.	Restorative Justice for Alachua Youth RJAY	\$19,500	