



**CHILDREN'S TRUST**  

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**OF ALACHUA COUNTY**

## Mid-Year Review Recommendations and Updates

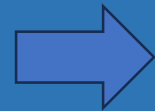
April 13, 2026



# Phase 1: Mid-Year Review

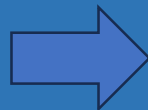
## ■ Programmatic Assessment

### Service Delivery



Contract Manager assesses service delivery in alignment with the approved scope of work, including program quality, adherence to contract requirements, and/or proactive safety measures. This varies by initiative and may consider staff-to-youth ratios, activity delivery, and staff training/credentials.

### Data Quality



Quality Data is complete, accurate, and describes in sufficient detail the program performance as requested. We assess if demographics, attendance/participation, and survey data is complete and entered on time, as outlined in the contract.

### Performance Measures



Providers receive a high-Performance Measure rating when they are on track to meet established performance targets—including “How Much?”, “How Well?”, and “Better Off?” measures—based on available mid-year data.

# Phase 1 Results



- Reduction Total
  - \$6500.00, due to change in scope

# Phase 2



## Comprehensive Fiscal Review

- Current Invoicing Status
- Expenditure History
- Program budget Alignment



- Budget reductions for fiscal year 2027
- Fiscal year 2027 program transitions



## Phase 2 :Next steps

1. Reassess programs for FY27 programmatic budget  
– April/May 2026
2. Present recommendations for program transition based on strategic plan alignment and result of fiscal and programmatic review-May/June 2026
3. Provider Communication-May/June2026



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**Thank you!**