



**CHILDREN'S SERVICES COUNCIL
OF BROWARD COUNTY
MEMBERS:**

*Dr. David H. Kenton, Chair
Governor Appointee*

*Jeffrey S. Wood, Vice Chair
Governor Appointee*

*Beam Furr, Secretary
Broward County Commission*

*Dawn Liberta, Immediate Past Chair
Community Development
Administrator, Circuit 17
Department of Children & Families*

*Honorable Michael Davis
Judicial Member*

*Cathy Donnelly
Governor Appointee*

*Tom Powers
Governor Appointee*

*Dr. Earlean C. Smiley
Interim Superintendent
Broward County Public Schools*

*Dr. Paula Thaqi
Director
Broward County Health Dept.*

*Dr. Allen Zeman
Board Member
Broward County Public Schools*

*Vacant
Governor Appointee*

STAFF

*Cindy J. Arenberg Seltzer
President/CEO*

LEGAL COUNSEL

John Milledge

Garry Johnson

DATE: May 12, 2023
TO: Council Members
FROM: Cindy Arenberg Seltzer, President/CEO
SUBJECT: Information for May 18th Council Meeting & Budget Retreat

Enclosed is the information packet for the May 18th Council meeting, as well as the budget binder for the Budget Retreat. The meeting will be held in the CSC Board Room, with the public attending either in person or via Zoom. The regular business meeting will begin promptly at 9:30am.

Most of the regular business action items are on a Consent Agenda in order to proceed as quickly as possible to the Budget Retreat, so please let us know if you have any questions on those Consent Agenda items. Of course, you are also free to pull agenda items from the Consent Agenda at the meeting. The awards for the Family Support RFP will be reviewed during the regular business meeting, but won't be voted on until after we review the FY 23/24 Budget. This will allow you to consider any adjustments to the award amounts in context of the entire budget. The Budget Retreat will begin immediately following the regular business meeting.

As in previous years, the staff recommended adjustments have been developed based on a careful review of many factors, including alignment with the Council's core mission; previous Council discussions; program performance; community input from the Children's Strategic Plan Committees; integration with other funders; and Results Based Accountability.

In the front pocket of the Budget Binder is a document entitled "FY 23/24 Budget Summary Worksheet," which summarizes, by tab, the detailed net contract budget adjustments, contracted numbers to be served, comments, and a column for recording the Council Wish List. The Net Adjustment column is a total of any individual contractual increases or decreases that needed to be made based on program performance and community conditions. If you are interested in these adjustment details, please let me know and we can provide it.

While the preliminary property values have yet to be released, growth of about 9% is anticipated for FY 23/24. Due to a projected increase in Fund Balance, staff are recommending using a combination of the growth in property values together with Fund Balance to grow the budget. As is customary and with so much unknown, staff included an Unallocated pool of dollars to address needs as they arise in the upcoming year.

Preliminary estimates will be provided by the Property Appraiser by June 1. Remember, this is only part of CSC's total budget. At the June meeting, you will consider the Administrative budget and review the non-operating expenses that are prescribed by others (CRA and Property Appraiser). That is also when you will review preliminary millage rate scenarios and make a final determination of how much fund balance you wish to use to balance the budget.

This year's Budget Book is similar to last year; and was generated using the Annual Performance Report for FY 21/22. If there were program, administrative or outcome issues highlighted at the end of last fiscal year, those items were addressed in this report and the contract adjusted, as necessary. If the programs were performing well and continued performing well into this fiscal year that is noted in the Program Description and Program Performance columns.

The Budget Book is organized generally by life stages starting at birth through adulthood. Behind each tab you will find:

1. The first sheet uses "Results Based Accountability" as the framework and incorporates the Council Goal with a brief description of the programs within that tab. Additionally, the Indicators of Community Need are included, and the right column highlights a community "data story" with CSC's contribution.
2. The next sheets provide contract renewal recommendations.

The ROI data remains available on CSC's website.

The Finance Committee and Program Planning Committee will meet jointly on June 7th at 10:00am. At the Finance Committee meeting, the preliminary property values will have been released, providing additional information requested on which to base decisions on any staff recommendations and any new Wish List items surfaced by Council Members during the May meeting. There is not usually much change between the preliminary property value analysis and final numbers released July 1st.

I hope this presentation is useful. If you would like any additional details, please do not hesitate to call me (954) 377-1675 or e-mail me at cseltzer@cscbroward.org.

I look forward to seeing you next Thursday!



Children's Services Council of Broward County Monthly Meeting & Annual Budget Retreat

6600 W. Commercial Blvd., Lauderhill, FL 33319 & Zoom Webinar

May 18, 2023

9:30 a.m.

MEETING AGENDA

- I. **Call to Order** David H. Kenton, *Chair*

- II. **Roll Call** Amy Jacques, *Special Assistant*

- III. **Chair's Report** David H. Kenton, *Chair*
 - a. Moment to Arrive
 - b. Community Events

- IV. **President's Report** Cindy Arenberg Seltzer, *President/CEO*
 - a. Jewish American Heritage Month
 - b. Good of the Order
 - c. Legislative Report

- V. **Consent Agenda** David H. Kenton, *Chair*
 - a. Approve April 2023 Council Minutes **(Tab H)**
 - b. Approve Revised Leverage Policy **(Tab I)**
 - c. Approve Firewall Youth FORCE **(Tab J)**
Leverage Request
 - d. Approve Junior Achievement Leverage **(Tab K)**
Request for Mental Health Storefronts in
Biz Town and Finance Park
 - e. Approve Healthy Families Broward **(Tab L)**
Provider and Allocation for FY 22/23
and FY 23/24
 - f. Approve Renewal of the Modified BCPS **(Tab M)**
Data Sharing & Transportation Agreement
 - g. Approve Community Foundation **(Tab N)**
Partnership Contract for Broward Cares
Flood Response
 - h. Approve Additional BTSE Expenses for **(Tab O)**
Clear Back Packs, Etc.
 - i. Approve Raters for Banking Services RFP **(Tab P)**
 - j. Approve Budget Amendments & **(Tab Q)**
Interim Financial Statements for
April 2023

- k. Accept April 2023 Statements for the Managed Fund from PFM and US Bank **(Tab R)**
- l. Approve Monthly/Annual Purchases **(Tab S)**

VI. Chief Program Officer Report

Maria Juarez, *CPO*

- a. Approve School Health Provider and Allocation for FY 22/23 and FY 23/24 **(Tab T)**
- b. Overview of Family Supports Request for Proposals Recommendations
 - i. Family Strengthening Program Awards **(Tab U)**
 - ii. Kinship Program Awards **(Tab V)**
 - iii. Supporting MOMS Program Awards **(Tab W)**
 - iv. Supervised Visitation Program Award **(Tab X)**
 - v. Kinship Legal Program Award **(Tab Y)**

VII. Public General/Non-Budget Comments

David H. Kenton, *Chair*

VIII. Council Members' General/Non-Budget Comments

David H. Kenton, *Chair*

IX. For Your Information

(Tab Z)

David H. Kenton, *Chair*

- a. CSC Program Planning Committee Minutes
- b. CSC Finance Committee Minutes
- c. SNAC Minutes
- d. Funders Forum Minutes
- e. CSB Minutes
- f. CSC Correspondence
- g. Attendance Report

X. FY 23/24 Program Budget Discussion

- a. Setting the Stage
- b. Overview/Public Comment/Council Discussion, Per Tab **(Budget Binder)**
- c. Council Consensus on Program Budget & Wish List
- d. Approve Tentative FY 23/24 Program Budget
- e. Approve Family Supports RFP Awards
 - i. Family Strengthening Program Awards **(Tab U)**
 - ii. Kinship Program Awards **(Tab V)**
 - iii. MOMS Program Awards **(Tab W)**
 - iv. Supervised Visitation Program Awards **(Tab X)**
 - v. Kinship Legal Program Awards **(Tab Y)**

Cindy Arenberg Seltzer, *President/CEO*

- f. Approve FY 23/24 Program Renewals (Budget Binder)

Please complete this form <https://bit.ly/3nbSwe9> for ASL interpreter requests. For all other requests for special accommodations, please reach out to Shae Williams at (954) 377-1667 or shwilliams@cscbroward.org at least one week in advance so that proper arrangements can be made.

TAB H

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

Held @ 6600 W. Commercial Blvd., Lauderhill, FL 33319
and by Zoom Webinar with public access by computer or phone

April 20, 2023

9:30 A.M.

Minutes

Members in Physical Attendance:

Judge Michael Davis; Governor Appointee Cathy Donnelly; Governor Appointee David H. Kenton (*Chair*); DCF Community Development Administrator Dawn Liberta; Governor Appointee Tom Powers; Health Department Director Paula Thaqi; Governor Appointee Jeffrey S. Wood

Council Members Virtual:

School Superintendent Earlean C. Smiley; School Board Member Allen Zeman (departed meeting at 9:36am)

Council Members Absent:

Broward County Commissioner Beam Furr

Counsel Present:

Garry Johnson, Esq.

Staff in Attendance:

Cindy Arenberg Seltzer; Monti Larsen; Maria Juarez; Sharetta Remikie; Sue Gallagher; Michelle Hamilton; Laura Ganci; Dion Smith; Lisa Bayne; Amy Jacques; Marissa Aquino; Kyle Jones; Angie Buchter; Keyonia Lawson; Tracy Graham; Jennifer Fletcher; Trish Dowell, Lynn Kalmes; Madeline Jones; Clarice Horton; Michelle Hagues; Cynthia Reynoso; Melissa Soza; Silke Angulo; Andria Dewson; Carl Dasse; Kandyss Torrence; Shira Fowlkes; Travis Johnson; Ivy Pierre; Betty Dominguez; Shaquoia Wilson; S. Lorenzo Benaine; Colleen Carpenter; Alexandra Lemoine; Yolanda Meadows; Jimmy Jean; Marlando Christie; Johnsingh Jeyasingh; Diego Alvarez; Latora Steel; Nicolette Picardi; Cristina Castellanos; Ileana Blanco; Fern Phillip; Jessica Rincon; Priscilla Cole; Katrina Welch; Pooja Yajnik.; Liza Khan; Karen Franceschini; Ashley Cole; Tabitha Bush; Jonathan Corado; Jill Denis-Lay; Roxanne Smith; Florence Ukpai; Camila Romero; Meg Wallace; Valencia McConnico-Bell

Guests in Attendance:

See Attachment 1

Agenda:

I. Call to Order

Dr. Kenton called the meeting to order at 9:31 A.M.

II. Roll Call

The roll was called and a quorum was established.

III. Chair's Report

a) Moment to Arrive

Council Members took a moment of silence for the recent victims of gun violence and those impacted by the recent historic flooding.

b) March 2023 Council Minutes

ACTION: Ms. Donnelly made a motion to approve the March 16, 2023, Council meeting minutes, as presented. The motion was seconded by Ms. Liberta and passed with no opposing votes.

c) Budget Retreat Reminder

Dr. Kenton reminded Members of the Budget Retreat on May 18th, 9:00am-4:00pm, at the CSC Office. While the May Council meeting usually starts a little earlier to allow more time for the Budget Retreat, Members decided to start the May meeting at the usual time of 9:30am. They also agreed to a 30-minute lunch break during the Budget Retreat.

IV. President's Report

a) Good of the Order

Ms. Arenberg Seltzer pointed out that April 11-17 was Black Maternal Health Week, a week-long campaign founded and led by the Black Mamas Matter Alliance to build awareness, activism, and community-building to amplify the voices, perspectives and lived experience of Black Mamas/birthing people. She explained it is meant to uplift Black women and mothers to focus on the root causes of poor maternal health outcomes and conditions. The theme this year was "Our Bodies Belong to Us: Restoring Black Autonomy and Joy," which speaks to strength, power, resilience, and Black women's unassailable right to live freely, safely, and joyfully. She noted that the Broward Healthy Start Coalition hosted its 3rd Annual Black Maternal Health Workshop on improving birth outcomes this past Monday.

Dr. Zeman departed the meeting at 9:36am.

The Countdown to Kindergarten event will be held on April 29th at The Parker in Fort Lauderdale. Dr. Kenton will be the CSC representative to welcome the families.

Ms. Arenberg Seltzer announced that CSC is a finalist for the Sun-Sentinel's 2023 South Florida Topwork Place and will be recognized at an awards event on May 3rd. She explained that South Florida companies chosen were determined through employee surveys conducted by Energage. The survey measured qualities such as leadership, communication, appreciation, direction, working environment, managerial skills, wages, and benefits. She pointed out that CSC had an 86% survey response rate and was in the top 99th percentile in many of the categories. She noted that the management team is going through the details of the survey to address areas for improvement.

Ms. Arenberg Seltzer highlighted her induction into the Broward County Women's Hall of Fame, along with former Council Member Ana Valladares.

Ms. Arenberg Seltzer was a panelist for Leadership Broward's Health & Human Services Day.

Mr. Kenneth King, CSC's Director of Public Affairs & Organizational Development, was a panelist at Broward County Public Schools' Youth Policy Summit.

Ms. Arenberg Seltzer announced that she is now on the board of the Broward Behavioral Health Coalition.

Ms. Arenberg Seltzer raised an opportunity for CSC to join with the Community Foundation, the Jewish Federation, and the United Way to provide disaster recovery assistance to non-profits to support families impacted by the recent historic flood. While CSC is unable to fund any infrastructure repairs, she explained it could provide funding for such needed items as food, toiletries, diapers, hurricane supplies, etc.

ACTION: Dr. Thaqi made a motion to authorize the CSC President/CEO to expend up to \$200,000 from Unallocated to meet the acute needs of Broward families impacted by the historic flood. The motion was seconded by Judge Davis and passed with no opposing votes.

b) Child Abuse Prevention Month

With April being Child Abuse Prevention Month, Ms. Arenberg Seltzer highlighted all of the activities of the Broward AWARE! Campaign. The Family Plays Together/Family Fun Day was held on March 18th at Roosevelt Gardens Park, with Dr. Kenton and Ms. Liberta in attendance. Eighteen community providers hosted fun stations for parents and caregivers to promote opportunities to bond with their children.

The Campaign hosted a Zoom Café Series that focused on topics specific to strengthening the family and engaging fathers.

Ms. Arenberg Seltzer noted that the Family Fun and Resource Fair was postponed due to inclement weather/flooding.

She drew Members' attention to the beautiful blue Pinwheel Garden that was planted in front of the CSC office. She was able to have the Assistant Secretary Jessica Tharp of DCF plant a pinwheel in the garden when she visited that day.

The Healthy Families Broward Graduation was held on March 25th with 60 participants graduating.

Read 4 Broward AWARE, hosted a reading circle at Sunland Park Academy's afterschool program to engage the community and make them aware of the upcoming Broward AWARE! events in their neighborhood.

Additional activities included Wear Blue 4 Prevention on May 5th, proclamations issued by multiple cities declaring April Child Abuse & Neglect Prevention Month and turning the Hard Rock Guitar Hotel blue to draw attention to child abuse and neglect prevention month.

Ms. Arenberg Seltzer previewed the ADAM Challenge Family Fun Day, to be held on Saturday April 22nd, Noon – 5pm, at Michell Moore Park in Pompano Beach. This event, hosted by CSC-funded provider Community Based Connections, will celebrate fathers and their presence in their children's lives. Dr. Kenton plans to be in attendance.

c) Autism Acceptance Month

Ms. Arenberg Seltzer called on Ms. Ire Diaz, President & Chief Executive and Programs Officer for the Advocacy Network on Disabilities, to highlight Autism Acceptance Month, which is also in April. Ms. Diaz connected Child Abuse Prevention Month (April) and Autism Acceptance Month (April) by pointing out that children with disabilities are at a higher risk of being neglected and abused. She noted that a transition is underway from Autism Awareness Month to Autism Acceptance month, as it is not enough to be aware, we need to work on being accepting. She further explained that the focus is not on fixing people with Autism, but on accepting that there is neurodivergence and different ways of interacting with the world. She noted that the rates of diagnoses have increased, with current rates three times as much as in 2000. Statistics show that 1 in 6 children up to age 7 with Autism are kicked out of preschool and afterschool programs, which places children at a higher risk of abuse and neglect and impacts their education.

Council Members' discussion ensued with inquiries as to the status of the Early Learning Coalition's (ELC) positive behavioral supports work with the childcare centers, the tracking of any expulsions, and the use of inclusion specialists in afterschool programs. Ms. Arenberg Seltzer promised to follow up.

d) Legislative Update

Ms. Arenberg Seltzer highlighted the status of legislation in the Florida legislature that would be of interest to Members, including the advancement of the Level 2 Background Screening legislation and former Council Member Robin Bartleman's legislation to expand KidCare eligibility to those earning 300% of poverty, which could affect 42,000 children.

V. Chief Program Officer (CPO) Report

Ms. Maria Juarez, CPO, highlighted the items under her Report.

a) Ann Storck Center's Special Needs MOST Contract Adjustment

ACTION: Ms. Donnelly made a motion to approve the Ann Storck Center Special Needs MOST Contract adjustment, as presented. The motion was seconded by Dr. Thaqi and passed with no opposing votes.

- b) Non-Renewal of BRHPC's Healthy Families Contract and Release of the Ounce of Prevention Florida's RFA for Healthy Families' Services

Information was contained in the meeting packet. No Council action was necessary.

- c) Summer Youth Employment Update

Information was contained in the meeting packet. No Council action was necessary.

- d) SAMHSA OCP4 Grant Update

Information was contained in the meeting packet. No Council action was necessary.

VI. Chief Equity & Community Engagement Officer (CECEO)

Broward Education Foundation's HEART Senior Send-Off

ACTION: Mr. Wood made a motion to approve a match grant to the Broward Education Foundation for the HEART Senior Send-Off Event, as presented. The motion was seconded by Ms. Liberta and passed with no opposing votes and one abstention from Dr. Smiley, who submitted the attached voting conflict form.

VII. Chief Operating Officer (COO) Report

Ms. Larsen highlighted the items under the COO Report and drew Members' attention to the Popular Annual Financial Report (PAFR) and Annual Comprehensive Financial Report (ACFR) at the dais.

- a) Budget Amendments & Interim Financial Statements for March 2023
- b) March 2023 Statements for the Managed Fund
- c) Monthly/Annual Purchases

ACTION: Ms. Liberta made a motion to approve the Budget Amendments and Interim Financial Statements for Period Ending March 31, 2023; approve the March 2023 monthly statements for the Managed Fund from PFM and US Bank; and approve CSC monthly/annual purchases, all as presented. The motion was seconded by Ms. Donnelly and passed with no opposing votes.

VIII. Broward Reads Coalition Report

Ms. Arenberg Seltzer, Broward Reads Coalition Co-Chair, referred Members to the meeting minutes included in the information packet.

IX. Public Comment

Mr. Walter Honaman, Legal Aid Service of Broward County, thanked the Council and staff. He briefly spoke to legislation that would potentially impede the ability of the courts to appoint attorneys for children without a competency test of the child. He expressed his belief that every child deserves both a Guardian ad Litem and an attorney, not one or the other.

X. Council Members' Roundtable

Ms. Arenberg Seltzer outlined the FY 23/24 Budget process, which began a few months ago with staff visioning sessions focused on research, trend lines, partnerships, and program effectiveness, using the Results Based Accountability principles of how much are we doing, how well are we doing it, and is anyone better off? This information will then be utilized to produce the Budget Book that Members will receive for the May Budget Retreat. She previewed how the book would look and how to utilize the information to make budget decisions.

For the day-long Budget Retreat on May 18th, she explained that for each tab she will give an overview of the program area, highlighting recommended changes and any new areas to address. Members of the public will be able to make comments after the tab is reviewed and Council Members will have discussion on each tab. Any wish list items or items to be further researched and explored will be brought to a Joint PPC and Finance Committee meeting in June for consideration and recommendations to the full Council at its June 15th meeting. The June Council meeting will also include consideration of the Administrative Budget.

Ms. Arenberg Seltzer noted that the final property numbers will be released in early July and the Council Members will have their final votes on the millage rate and Budget at the September TRIM Hearings.

XI. Adjournment

ACTION: The meeting adjourned at 12:09 P.M. with a motion from Judge Davis and a second from Mr. Wood.

Beam Furr, Secretary

ATTACHMENT 1

MEETING ATTENDEES (*denotes speaker)

Name	Organization
Andy Fernandez	Firewall Centers
Brittney Brown	Counselor
Alison Rodriguez	YMCA of South Florida
Grace Ramos	The M Network
Denissa Facey	Pembroke Pines Police Department
Catherine Lievano	Pembroke Pines Police Department
Gloria Kitchen	EngageEdu Consulting Inc.
Mark Reyes	Urban League of Broward County
Cathea Comiskey	Ann Storck Center
Karen Flowers	Ann Storck Center
Tonita Williams	Ann Storck Center
Walter Honaman*	Legal Aid Service of Broward County

FORM 8B MEMORANDUM OF VOTING CONFLICT FOR COUNTY, MUNICIPAL, AND OTHER LOCAL PUBLIC OFFICERS

LAST NAME—FIRST NAME—MIDDLE NAME Smiley - Earlean - C.		NAME OF BOARD, COUNCIL, COMMISSION, AUTHORITY, OR COMMITTEE Children's Services Council of Broward County	
MAILING ADDRESS 600 SE 3rd Ave.		THE BOARD, COUNCIL, COMMISSION, AUTHORITY OR COMMITTEE ON WHICH I SERVE IS A UNIT OF:	
CITY Fort Lauderdale	COUNTY Broward	<input type="checkbox"/> CITY <input type="checkbox"/> COUNTY <input checked="" type="checkbox"/> OTHER LOCAL AGENCY	NAME OF POLITICAL SUBDIVISION:
DATE ON WHICH VOTE OCCURRED April 20, 2023		MY POSITION IS: <input type="checkbox"/> ELECTIVE <input checked="" type="checkbox"/> APPOINTIVE	

WHO MUST FILE FORM 8B

This form is for use by any person serving at the county, city, or other local level of government on an appointed or elected board, council, commission, authority, or committee. It applies to members of advisory and non-advisory bodies who are presented with a voting conflict of interest under Section 112.3143, Florida Statutes.

Your responsibilities under the law when faced with voting on a measure in which you have a conflict of interest will vary greatly depending on whether you hold an elective or appointive position. For this reason, please pay close attention to the instructions on this form before completing and filing the form.

INSTRUCTIONS FOR COMPLIANCE WITH SECTION 112.3143, FLORIDA STATUTES

A person holding elective or appointive county, municipal, or other local public office **MUST ABSTAIN** from voting on a measure which would inure to his or her special private gain or loss. Each elected or appointed local officer also **MUST ABSTAIN** from knowingly voting on a measure which would inure to the special gain or loss of a principal (other than a government agency) by whom he or she is retained (including the parent, subsidiary, or sibling organization of a principal by which he or she is retained); to the special private gain or loss of a relative; or to the special private gain or loss of a business associate. Commissioners of community redevelopment agencies (CRAs) under Sec. 163.356 or 163.357, F.S., and officers of independent special tax districts elected on a one-acre, one-vote basis are not prohibited from voting in that capacity.

For purposes of this law, a "relative" includes only the officer's father, mother, son, daughter, husband, wife, brother, sister, father-in-law, mother-in-law, son-in-law, and daughter-in-law. A "business associate" means any person or entity engaged in or carrying on a business enterprise with the officer as a partner, joint venturer, coowner of property, or corporate shareholder (where the shares of the corporation are not listed on any national or regional stock exchange).

* * * * *

ELECTED OFFICERS:

In addition to abstaining from voting in the situations described above, you must disclose the conflict:

PRIOR TO THE VOTE BEING TAKEN by publicly stating to the assembly the nature of your interest in the measure on which you are abstaining from voting; *and*

WITHIN 15 DAYS AFTER THE VOTE OCCURS by completing and filing this form with the person responsible for recording the minutes of the meeting, who should incorporate the form in the minutes.

* * * * *

APPOINTED OFFICERS:

Although you must abstain from voting in the situations described above, you are not prohibited by Section 112.3143 from otherwise participating in these matters. However, you must disclose the nature of the conflict before making any attempt to influence the decision, whether orally or in writing and whether made by you or at your direction.

IF YOU INTEND TO MAKE ANY ATTEMPT TO INFLUENCE THE DECISION PRIOR TO THE MEETING AT WHICH THE VOTE WILL BE TAKEN:

- You must complete and file this form (before making any attempt to influence the decision) with the person responsible for recording the minutes of the meeting, who will incorporate the form in the minutes. (Continued on page 2)

APPOINTED OFFICERS (continued)

- A copy of the form must be provided immediately to the other members of the agency.
- The form must be read publicly at the next meeting after the form is filed.

IF YOU MAKE NO ATTEMPT TO INFLUENCE THE DECISION EXCEPT BY DISCUSSION AT THE MEETING:

- You must disclose orally the nature of your conflict in the measure before participating.
- You must complete the form and file it within 15 days after the vote occurs with the person responsible for recording the minutes of the meeting, who must incorporate the form in the minutes. A copy of the form must be provided immediately to the other members of the agency, and the form must be read publicly at the next meeting after the form is filed.

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Earlean C. Smiley, hereby disclose that on April 20, 20 23 :

(a) A measure came or will come before my agency which (check one or more)

- inured to my special private gain or loss;
- inured to the special gain or loss of my business associate, Broward Education Foundation ;
- inured to the special gain or loss of my relative, _____ ;
- inured to the special gain or loss of _____, by
whom I am retained; or
- inured to the special gain or loss of _____, which
is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.


(b) The measure before my agency and the nature of my conflicting interest in the measure is as follows:

I abstained from voting on Agenda Item VI. Approve Match to Broward Education Foundation for HEART Senior Send-Off (Tab 26), as I am a member of the Broward Education Foundation.

If disclosure of specific information would violate confidentiality or privilege pursuant to law or rules governing attorneys, a public officer, who is also an attorney, may comply with the disclosure requirements of this section by disclosing the nature of the interest in such a way as to provide the public with notice of the conflict.

April 20, 2023

Date Filed


Signature

NOTICE: UNDER PROVISIONS OF FLORIDA STATUTES §112.317, A FAILURE TO MAKE ANY REQUIRED DISCLOSURE CONSTITUTES GROUNDS FOR AND MAY BE PUNISHED BY ONE OR MORE OF THE FOLLOWING: IMPEACHMENT, REMOVAL OR SUSPENSION FROM OFFICE OR EMPLOYMENT, DEMOTION, REDUCTION IN SALARY, REPRIMAND, OR A CIVIL PENALTY NOT TO EXCEED \$10,000.

TAB I

For Council Meeting

As Recommended by the
Program Planning Committee
April 21, 2023

May 18, 2023

Issue: Revised Leverage Funds Request Policy

Action: Approve Revised Leverage Funds Request Policy

Budget Impact: Not Applicable

Background: The Council has an exemption to competitive procurement to respond to funding opportunities that leverage federal, state, and local funding that brings new resources to Broward's children and families. The Leveraged Funds Requests Policy was last updated on September 18, 2014.

Current Status: Staff is recommending revising the Leverage Funds Request Policy to clarify the review process and timeframes for leverage requests and the maximum amount of leverage CSC will provide based on new cash agencies are bringing forward. Since revisions are minor, the proposed changes are highlighted in red and uses strikethroughs to mark deletions and underscores for new language.

Recommended Action: Approve Revised Leverage Funds Request Policy.

Requests for Funds to Maximize Revenue

The intent of this Procurement Exemption is to maximize Federal, State, and Private Revenue opportunities to bring new resources to Broward County that benefit the Children & Families in our community.

1. An agency that is competitively or non-competitively applying for a grant or other additional funding from a Federal, State, or local government, or a private local or national foundation may be eligible for leverage funds from the Children's Services Council (CSC). Procured programs may also be eligible if the programs are being enhanced or expanded.
2. Leverage requests cannot take the place of a competitive procurement within the community.
3. Joint Funding/Community Collaborative projects are addressed in a separate Section.
4. All requests for CSC leverage funds must be consistent with and relevant to the current Goals and Objectives of the CSC and must contain measurable outcomes and fill an identified community need.
5. Agencies preparing for competitive or non-competitive grant(s), for which they plan to seek leverage funds from the CSC, should include CSC in the application process prior to the grant proposal submission, whenever feasible.
6. The total amount of leverage funding must be in the form of cash and represent at least ~~35%~~ 25% of the total project budget. In-kind leverage/match funding will not be considered.

~~For example: If an Agency's total cost of a project is \$200,000, the maximum that CSC will fund is \$150,000 (75%), contingent upon the Agency contributing \$50,000 (25%) of new money Leverage. If a provider is seeking to leverage \$12,500, that amount should be at least 35% of the total project budget. In that case the total project budget would be \$35,714 and if approved CSC would fund the difference of \$23,214.~~

Requests for Funds to Maximize Revenue

7. Term: Not to exceed 5 years, subject to the limitation outlined in Number 8 below. Annual renewals of leverage contracts are based on satisfactory utilization and outcome performance and continuation of the competitive or non-competitive grant award, as well as on-going commitments by leverage funding sources.
8. If during the term of this leverage, a CSC competitive procurement is released for which this program is eligible to be funded, the Agency must submit an application. If the Agency does not submit an application or is not recommended for funding, then the Agency's leverage program would end at the natural end of the program, i.e., school based programs would wrap up at the end of summer and other programs would finish at the CSC fiscal year end. Exceptions to a premature end may include commitments to an external 3rd party where match is involved
9. All competitive and non-competitive leverage funding requests must be submitted in a format that address the issues in the rating tool matrix (see the Rating Tool at the end of this Policy) and include supporting documentation. Supporting materials, including the budget summary and proposed outcome measures, shall be submitted in the Council's prescribed format, are subject to Council negotiation and approval. **Staff may take up to 90 days to review the proposal for sufficiency and set it for a Program Planning Committee (PPC) Meeting for consideration. If approved by the PPC it will be forwarded to the full Council for approval at their next regularly scheduled meeting. ~~for for CSC review 30 days prior to the next regular Program Planning Committee or Council meeting at which it will be considered.~~**
10. Agencies requesting funds from CSC must submit a copy of the most recent financial statements audit completed by an independent Florida Certified Public Accountant (CPA), including single audit and management reports if applicable and demonstrate fiscal solvency, utilizing CSC's financial viability test based on audited financial statements and compiled financial statements for smaller agencies.

Requests for Funds to Maximize Revenue

11. Agencies must provide CSC with documentation verifying the total leverage funding commitment as soon as it becomes available and CSC will in turn verify actual receipt of committed funds throughout the project. Leverage funds not actually received may result in a CSC funding reduction and/or the return of funds previously disbursed.
12. Agencies must provide CSC with copies of competitive or non-competitive grant related correspondence, proposed budget, and other related materials; and ongoing information on the status of the proposal on a regular basis until the application is either funded or denied.
13. CSC funding shall not exceed ~~65%~~ 75% of the total project budget. ~~This must be a cash award, not in-kind.~~
14. Distribution of CSC leverage funds must be in accordance with a CSC-approved contract including a Scope of Work, expected outcomes and payment/deliverable schedule.
15. Once the Award is established, the agency must comply with all of CSC's financial and administrative requirements and guidelines in compliance with the Contract.
16. CSC shall monitor the agency's programmatic, administrative and outcome based performance as well as the utilization of leverage funds.
17. Contracts for leveraged funds shall comply with CSC data reporting and all other contract requirements.
18. Program Design - If applying for a service category previously funded under a CSC Procurement, programs must:
 - a. Meet the same requirements as specified in the Procurement for similar services, and provide comparable, quality services.
 - b. Utilize, Evidence-Based Best Practice service models, when applicable, with service strategies to ensure fidelity throughout replication and

Requests for Funds to Maximize Revenue

implementation.

- c. Demonstrate a positive Agency service delivery history.
- d. Demonstrate a positive Agency administrative and utilization history.

<i>Proposal meets the following Leverage Funding Requirements:</i>	Yes	No	Rating			Comments
			1. Minimal	2. Sufficient	3. Highest	
Proposer is applying for a grant or other additional funding from a Federal State or local government, or private local or national foundation.						
The total amount of leverage funding to be provided is in cash (not in-kind) and represents at least 25% of the total project budget. Leverage commitment is documented in writing.						
Proposal is consistent with and relevant to the current goals of the CSC and fills an identified community need.						

Requests for Funds to Maximize Revenue

<p>Proposal contains the most recent financial statement audit completed by an independent Florida CPA, including single audit and management reports, as applicable; and demonstrates fiscal solvency pursuant to the CSC Fiscal Viability Test. The most current audit is defined as an audit that covers the agency's latest fiscal year end. This audit should be completed and available within 120 days from the date of the Leverage Request is submitted on April 30, 20X4, the most current audited financial statements would be from the fiscal year that ended prior to December 31, 20X3.</p>				
<p>Program design and strategies appear to meet the needs of the target population. The response indicates a good understanding of how to implement best and/or promising practices that align with the selected service area.</p>				
<p>Target population to be served is fairly well defined and the needs of this population are adequately described and culturally competent. The numbers of youth appear realistic and some referral sources are identified.</p>				
<p>Program service components appear to meet the needs of the target population. The manner in which services will be provided is addressed. Service locations and hours of operation are well-planned and appear convenient for the population to be served.</p>				

Requests for Funds to Maximize Revenue

Collaborative and inter-agency partnerships and knowledge of resources are appropriate, clearly defined, and appear to ensure that comprehensive services from multiple sources would be provided. The response reflects in depth participation in local strategic planning efforts. There is significant prior involvement in the system of care for the selected population.				
Staff positions are clearly described, and education and experience appear reasonable for job duties. The number of professional staff is sufficient for the number of participants to be served.				
Budget appears complete and accurate. Costs appear reasonable and support the proposed program. Budget detail clearly describes and justifies anticipated expenses.				
The response reflects in depth participation in local strategic planning efforts. There is significant prior involvement in the system of care for the selected population.				
			Total Score:	

Rater's Name, Title

Date

TAB J

For Council Meeting

**As Recommended by the
Program Planning Committee
April 21, 2023**

May 18, 2023

Service Goal	3.1 Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.
Objective:	031 Provide innovative youth development programs that engage middle school students attending high-need schools and/or living in high poverty conditions to promote school success and community attachment.
Issue:	Firewall Youth FORCE Leverage Request to Serve Plantation Middle School.
Action:	Approve Firewall Youth FORCE Leverage Request Contingent Upon Approval as a BCPS Vendor, if Applicable.
Budget Impact:	Amount not to exceed \$185,000 of \$679,169 Available in Unallocated for FY 22/23. This Leverage will span Fiscal Years.

Background: Since 2008, the Council has been committed to serving “at promise” middle school youth during out-of-school time. The desired population for Youth FORCE programs is students attending high-need middle schools where 80% or more students qualify for Free and Reduced Lunch (FRL). Year-round services include counseling, case management, academic support, fitness and nutrition activities, employability skills training, cultural arts and enrichment opportunities, community service learning, and TOP prevention education clubs. Currently, under the 2020 Positive Youth Development (PYD) RFP, Firewall is serving 150 youth at two middle school locations. The provider is programmatically performing well, has no fiscal findings, and has met all Council goals for performance measures.

88% of Plantation Middle School students qualify for FRL, and the school was included on the list of eligible schools under the 2020 PYD RFP, but no one applied to provide services at this school.



Current Status: Firewall submitted a leverage funding request to provide a year-round Youth FORCE program at Plantation Middle School to serve 60 youth. The program model, staffing structure, and performance measures all align with Firewall's currently funded Youth FORCE programs.

Firewall was awarded \$95,000 from the Jim Moran Foundation and is requesting \$185,000 in leverage from CSC to operate from August 2023 to July 2024.

If approved by the Council, this leverage request is for only one year because the PYD RFP for school year 24/25 services will be released at the end of 2023. To be considered for additional funding cycles, Firewall is expected to apply under the upcoming PYD RFP.

This award is contingent upon Firewall being approved as a vendor in the BCPS Before and After School Care RFP to be released in April or May 2023, if applicable.

This request meets the CSC leverage requirements.

Recommended Action: Approve Firewall Youth FORCE Leverage Request Contingent Upon Approval as a BCPS Vendor, if Applicable.

For Council Meeting
As Recommended by the
Program Planning Committee
April 21, 2023

May 18, 2023

Service Goal	2.1 Reduce the incidence of child abuse, neglect and trauma.
Objective:	023 Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.
Issue:	Junior Achievement Biz Town and Finance Park Leverage Funding Request.
Action:	Approve leverage funding for Junior Achievement to customize mental health storefronts in Biz Town and the Finance Park, as recommended at the Program Planning Committee.
Budget Impact:	Amount not to exceed \$100,000 of \$494,169 Available in Unallocated for FY 22/23 and to be appropriated in FY 23/24 and FY 24/25 contingent upon continuation of Leverage.

Background: The Junior Achievement of South Florida (JA) World Huizenga Center's JA BizTown and JA Finance Park curriculums are Broward County Public Schools (BCPS) program requirements and are incorporated into the annual education plan of every 5th and 8th-grade student. This center allows students to apply the concepts and lessons they learn in the classroom in a simulated, engaging, and interactive environment. JA World houses three simulation towns: JA BizTown (two towns) and JA Finance Park (one town).

JA BizTown has two simulated towns where every 5th-grade student applies the concepts they learned and practiced in a simulated environment. Students learn the basics of financial literacy like saving and spending, practice work readiness skills like teamwork, communication, sales, customer service, etc. and participate in an entrepreneurial environment understanding career pathways and concepts like business investments and loans, etc.

The JA Finance Park is a simulated park where every 8th-grade student applies the personal finance concepts and career opportunities learned through an interactive curriculum in the classroom. The simulation is focused on managing the personal budget assigned to them with a “pretend” adult profile. Students gain an understanding of wages, taxes, credit scores, types of interest, renting, leasing, buying, etc., as well as potential career pathways across various industries represented in the park.

Current Status: The pandemic has exacerbated an already growing crisis in youth mental health, indicating elevated levels of stress, anxiety, and other behavioral issues. A huge part of mental health support starts with awareness. Students need to be aware of the signs of mental health and know where to go for help for themselves or to help friends and family.

Junior Achievement of South Florida maintains a strong partnership with BCPS, which allows them to offer a unique opportunity to create awareness of community resources with every 5th and 8th-grade student and their teachers. In addition, many parents visit JA World as volunteers with their children, and materials will be sent home with all students, exposing them to the mental health resources available.

Over the past few years, JA has forged a relationship with The Celia Lipton Farris and Victor W. Farris Foundation. They have pledged \$150,000 over three years as seed funding to create opportunities at JA World for mental health awareness.

In order to leverage The Farris Foundation gift, JA is seeking additional funding from CSC to be used to:

- Provide over 45,000 5th and 8th graders with a curriculum focusing on mental health that will be developed in collaboration with BCPS representatives, The Farris Foundation, community partners, and CSC staff to be included in the JA programs;
- Design and customize three mental health “storefronts” in JA World, two identical spaces in JA BizTown, and one in JA Finance Park, where students will participate in real-world simulations;
- Create greater awareness of community resources for mental health services and of career pathways in the mental health field to 5th and 8th-grade students;
- Distribute mental health resource materials to every 5th and 8th-grade student;
- Present a mental health-related case challenge exercise to 200+ JA high school Career Bound students to gain their insight and ideas around how to help create mental health awareness among students.



This program will help to empower young people with the information they need to access mental health services and to help them explore and consider the opportunities for a successful career in the mental health field. This request meets the CSC leverage requirements.

Recommended Action: Approve leverage funding for Junior Achievement to customize mental health storefronts in Biz Town and the Finance Park, as recommended at the Program Planning Committee.

TAB L

For Council Meeting May 18, 2023

Service Goal	9 Ensure a continuum of maternal and child health services for at-risk families.
Objective:	091 Provide education and support for pregnant and parenting women with children ages 3 and younger to promote their health and wellness using the Healthy Families America model.
Issue:	Funding Recommendation for the Ounce of Prevention Florida's, Healthy Families Broward 2023 Request for Applications (RFA) for Healthy Families' Services.
Action:	Approve the Healthy Families Broward Contract Award to the Broward Healthy Start Coalition.
Budget Impact:	\$332,150 Of \$557,018 Available in Unallocated for FY 22/23. \$1,328,600 to be Appropriated for FY 23/24.

Background: Broward Regional Health Planning Council, Inc. (BRHPC) has been funded by CSC since 2002, through a piggyback on the Ounce of Prevention /Healthy Families Florida (HFF) procurement designating BRHPC as the lead agency to provide the Healthy Families program in Broward County. The Healthy Families program model is a nationally recognized best practice, multi-year evidence-based approach to support pregnant and new mothers, promote maternal/child bonding, and reduce child abuse and neglect. As a collaborative, funded by CSC and the Ounce of Prevention, Healthy Families Broward (HFB) provides pre- and post-natal screening and assessment, in-home parent education, case management, and support services to expectant parents and parents with children birth-age five in 13 Broward County high-need zip codes.

On March 9, 2023, the Ounce of Prevention completed its annual quality assurance programmatic review of HFB and notified BRHPC that the contract would not be renewed.

Current Status: The Ounce of Prevention and Healthy Families Florida released a Request for Applications (RFA) for the Healthy Families Broward Program on April 4, 2023, which closed on May 1, 2023. A total of two Healthy Families Broward applications were reviewed on May 8th by one rating committee comprised of source experts from CSC, Healthy Families Putnam County, Florida Afterschool, Inc., and Florida State University Center for Prevention and Early Intervention Policy. The Ounce of Prevention Florida and Healthy Families Florida staff did not score the applications but were available to answer questions.



The Broward Healthy Start Coalition was recommended for funding. Their application proposed a collaborative approach to providing Healthy Families services across the county, integrating current and previous Healthy Families Providers and the current referral system through the Healthy Start Connect program. The transition timeline provides a detailed approach to utilizing already trained staff in order to decrease any lag time in providing services to our most at-need families.

The Ounce of Prevention awarded \$511,000 to the Broward Healthy Start Coalition for services from July 1, 2023 – June 30, 2024 (state fiscal year). The CSC recommended not to exceed allocation is \$332,150 for July 1, 2023, through September 30, 2023, and \$1,328,600 for FY 23/24. The total combined allocation between the Ounce of Prevention Florida and CSC is \$1,839,600 to serve a minimum of 320 families per year.

While this represents a dramatic decrease in the Healthy Families Broward capacity, it is important to note that due to excessive staff turnover BRHPC has struggled with retaining families for several years. It is hoped that by starting the program smaller, Healthy Start will be able to build a good team and perhaps grow in the future. Meanwhile, the proposed growth in other Family Strengthening programs that serve parents of the 0-5 population may be sufficient to meet the need. Staff will closely monitor the demand for these services.

Recommended Action: Approve the Healthy Families Broward Contract Award to the Broward Healthy Start Coalition

TAB M

For Council Meeting May 18, 2023

Service Goal	SYS 1.2 Research and Evaluate Systems of Care.
Objective:	SYS 924 Provide leadership and resources to implement a collaborative, community-wide integrated data system to improve reporting.
Issue:	Two year Renewal of Broward County Public School (BCPS) & CSC Combined Data Sharing and Transportation Agreement.
Action:	Approve Renewal of the Modified BCPS & CSC Data Sharing & Transportation Agreement, pending final legal approval.
Budget Impact:	None.

Background: The Council approved the combined BCPS/CSC Data Sharing and Transportation Agreement in 2019 and renewed it in 2021. The combined agreement supports improving academic achievement, school engagement, the likelihood of graduation, and the transition to post-secondary educational opportunities and/or employment for youth in Broward County Public Schools. The BCPS provides: (1) after school and summer transportation, transportation for summer field trips, after school and summer meals, and reduced school access fees for the 14 high schools hosting CSC LEAP High programs; (2) after school meals and reduced school access fees for the 15 schools hosting CSC STEP programs; and (3) student data for program evaluation for all relevant CSC funded programs. The CSC provides the: (1) LEAP High program that offers year-round Success Coaches, academic supports, school engagement activities, college and career readiness services, project-based learning activities, and requires collaboration between CSC Providers and school administrators; (2) STEP program for youth with varied disabilities (e.g., verified via an IEP or 504 plan) that provides programming to enhance the development and practice of the soft skills essential for completing high school, and having a successful post-secondary transition to educational opportunities and or employment; and (3) a copy of our Annual Performance Review.

Current Status: The current Agreement expires on June 30, 2023. CSC and BCPS Staff recommend renewal of the Agreement for two years with the following changes. First, the modified agreement includes language to accommodate the “electronic exchange of data” once the District implements their new Student Information System, Focus School Software. Second, the additional data fields include select responses from the BCPS’s Senior Survey and the National Student Clearinghouse to evaluate students served in CSC Summer Youth Employment, LEAP High, STEP, and HYT Programs. Third, CSC staff are required to provide an active list of CSC funded service providers and the type and use of data required for service delivery and/or program evaluation. Lastly, the consent language will be updated to meet Common Rule requirements and the Protected Pupil Rights Amendment (PPRA). The attached draft modified agreement is pending the final list of CSC funded service providers (contingent upon Council RFP approvals at the May 2023 Business Meeting) and final legal approval of the Agreement and consent language.

Recommended Action: Approve Renewal of the Modified BCPS & CSC Data Sharing & Transportation Agreement, pending final legal approval.

DRAFT AGREEMENT

THIS AGREEMENT is made and entered into by and between:

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

(hereinafter referred to as "SBBC"),
a body corporate and political subdivision of the State of Florida,
whose principal place of business is
600 Southeast Third Avenue, Fort Lauderdale, Florida 33301

and

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

(hereinafter referred to as "CSC"),
a special district created by Chapter 2000-461, Laws of
Florida, whose principal place of business is
6600 West Commercial Boulevard, Lauderhill, Florida 33319

WHEREAS, the CSC and SBBC wish to improve instruction by significantly increasing the number of children ready for school, achieving academically once in school, staying in school through graduation, and coordinating services provided by both agencies; and

WHEREAS, the achievement of those goals will greatly benefit the academic progress of students within Broward County, Florida; and

WHEREAS, the CSC has committed to partner with the SBBC for the delivery of the fourteen (14) CSC funded High School programs that provide programming to enhance the academic enrichment and remediation activities offered by CSC's LEAP High School programs offered after school and during the summer at Stranahan High School, Dillard High School, Hallandale High School, Blanche Ely High School, Northeast High School, Boyd Anderson High School, Deerfield Beach High School, Plantation High School, McArthur High School, Piper High School, Hollywood Hills High School, Lauderhill 6-12, Coconut Creek High School, and Miramar High School; and

WHEREAS, the CSC desires to fully sustain the programmatic portion for the fourteen (14) schools, while the SBBC will continue to provide transportation, USDA approved snacks and/or meals, and minimal facility usage fees during the school year when schools are open, on occasional Saturday's, and when schools are open during the summer at all fourteen (14) high schools.

WHEREAS, the CSC has committed to partner with the SBBC for the delivery of the Supported Training and Employment Program (STEP) at fifteen (15) schools for youth with varied disabilities (e.g., verified via an IEP or 504 plan) that provides programming to enhance the development and practice of the soft skills essential for completing high school, and having a successful post-secondary transition to educational opportunities and or employment, offered afterschool at McArthur High School, Coral Springs High School, South Plantation High School, Cypress Run, Whispering Pines, Blanche Ely High School, Boyd Anderson High School, Coconut

Creek High School, Deerfield Beach High School, Dillard High School, Northeast High School, Plantation High School, Cypress Bay High School, Taravella High School, and Stranahan High School; and

WHEREAS, the CSC desires to fully sustain the STEP program at the fifteen (15) schools, while the SBBC will continue to provide USDA approved snacks and/or meals, and minimal facility usage fees during the school year when schools are open at the fifteen (15) schools.

WHEREAS, the CSC and SBBC also wishes these improvements by significantly increasing the number of elementary, middle and high school students ready for school, achieving academically once in school, and staying in school through graduation; and

WHEREAS, the CSC is willing to provide third-party evaluation of individual level test results and data studies to assist SBBC in its achievement of such goals by serving students in CSC funded elementary, middle, and high school programs, including but not limited to: Maximizing Out of School Time for General and Special Need student populations; Youth Force for General and Special Need student populations; Maternal and Child Health; Family Supports; Dependency and Delinquency Supports; Literacy and Early Education; School Health; Respite; Health Youth Transitions; and Supported Training and Employment.

NOW, THEREFORE, in consideration of the premises and of the mutual covenants contained herein and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties hereby agree as follows:

ARTICLE 1 - RECITALS

1.01 **Recitals**. The parties agree that the foregoing recitals are true and correct and that such recitals are incorporated herein by reference.

ARTICLE 2 – SPECIAL CONDITIONS

2.01 **Term of Agreement**. The term of this Agreement commences upon the date of the last signature below (“Effective Date”) and concludes on July 31, 2025, unless terminated earlier pursuant to section 3.05 of this Agreement. The term of the Agreement may, by mutual agreement between SBBC and CSC, be extended for two (2) additional one-year periods.

2.02 CSC Responsibilities:

- (a) Ensure CSC funded programs are supporting student gains during the regular school day and out-of-school time.
- (b) Customize CSC funded LEAP High School programs to target District priorities such as decreasing internal/external suspensions, increasing attendance, decreasing bullying behaviors, improving academic performance (including increasing Florida Assessment of Student Thinking and End of Course Exam scores) and or improving graduation rates and a successful post-secondary transition.

- (c) Enhance the quality of CSC social service programs delivered to students and families.
- (d) Allow each High School principal to recommend someone from their school leadership team to serve as the CSC LEAP High School program Site Lead.
- (e) Meet monthly with SBBC to facilitate the understanding of the data being exchanged.
- (f) Provide the SBBC with a copy of CSC's Annual Performance Measures for the CSC's funded LEAP High School and CSC funded STEP programs.

2.03 **SBBC Responsibilities:**

- (a) Provide transportation from the afterschool program to home only for students participating in the afterschool programs at the fourteen (14) LEAP High school sites for the duration of this agreement.
- (b) Provide the USDA Supper Program and approved snacks to students participating in the afterschool programs at the fourteen (14) LEAP High school sites and fifteen (15) STEP school sites.
- (c) Work with the CSC to implement a transportation plan only for students participating in the CSC LEAP High afterschool programs at the fourteen (14) high school sites for the 2024 and 2025 summer programs.
- (d) Work with the CSC to provide USDA Summer Food Program and approved snacks or breakfast only for students participating in the LEAP High afterschool programs at the fourteen (14) high school sites in the 2024 and 2025 summer programs.
- (e) Modifies the requirements as set forth in the SBBC Before and After School Child Care guidelines, to better serve the needs of the students enrolled in the CSC's LEAP High School and STEP programs; and continues to grant access to the fourteen (14) schools hosting CSC's LEAP High School programs and fifteen (15) schools hosting CSC's STEP programs at the existing facilities usage charge of \$250 during the school year and \$250 during the summer.
- (f) Actively build and support the automated transfer of data with the CSC, so the CSC can conduct ongoing program evaluation and care coordination, and research efforts to improve the educational outcomes of the students receiving CSC services.

- (g) Meet monthly with CSC to facilitate the understanding of the data being exchanged.
- (h) The parties agree that sharing of data for the above-named purposes of this agreement will assist the CSC and SBBC staff to align their day and out-of-school time programs for greater student achievement.

2.04 **Cost of Goods or Services.** SBBC will not directly pay CSC any costs to provide services.

- (a) SBBC shall cover the cost associated with transportation.
- (b) SBBC shall cover the cost of USDA approved snacks and/or meals.
- (c) SBBC shall cover the cost of minimal usage fees for schools when open during the school year, select Saturdays and select schools during the summer school experience.
- (d) CSC agrees to pay usage fees of two hundred and fifty dollars (\$250.00) for usage fees per school during the school year and two hundred and fifty dollars (\$250.00) for usage fees per school during summer months.

2.05 **SBBC Disclosure of Education Records.**

- (a) SBBC staff will provide personally identifiable education records to CSC for the following purpose(s):
 - 1) To enroll students into CSC funded programs;
 - 2) To implement CSC funded programs; and
 - 3) To research and evaluate the effectiveness of CSC funded programs
- (b) The CSC programs utilizing data from this Agreement include the: CSC LEAP High Program; CSC PEACE Program; Maximizing Out of School Time (MOST) for General and Special Need student populations; Youth Force for General and Special Need student populations; Maternal and Child Health; Family Supports; Dependency and Delinquency Supports; Literacy and Early Education; School Health; Respite; Health Youth Transitions; and Independent Living.
- (c) SBBC staff will provide personally identifiable (PII) education records to CSC listed in this section for the following purpose(s) via CSC's encrypted Sharepoint site:
 - 1) Student Identification Number
 - 2) Student Florida Identification Number (FLEID)
 - 3) Student first and last name
 - 4) Student School Name
 - 5) Student School Number
 - 6) Student Race and Race Cd

- 7) Student Gender
- 8) Student Disability Status
- 9) Student English Language Learner Status
- 10) Student Country of Origin
- 11) Student Home Address
- 12) Student Home language
- 13) Number of Excused Absences
- 14) Number of Unexcused Absences
- 15) Days Membership
- 16) Student Schedule
- 17) End of Term ELA, Math and Science Grade(s)
- 18) Florida Assessment of Student Thinking Scale Scores and Achievement Levels
- 19) End of Course Exam scores
- 20) Promotion Status
- 21) Student Suspension Days to include alternative, internal, and external suspensions
- 22) Industry Certification Title
- 23) Industry Certification Date
- 24) Industry Certification Pass/Fail Indicator
- 25) Senior Survey Responses (specific questions only)
 - (a) Q4. After high school graduation, I plan to...
 - (b) Q5. If you plan to go to work after you graduate instead of going to college/technical school, what type of job/work will you be looking for...
 - (c) Q6. If you plan on attending college after high school, how will you be paying for school?
 - (d) Q9. Have you applied for FAFSA?
 - (e) Q10. I have applied for the FFAA Bright Futures?
 - (f) Q13. Are you a first general college student?
 - (g) Q14. Choose the answer below which indicates your FINAL school choice for next year?
- 26) National Student Clearing House Data (where available)
 - a) Enrolled college
 - b) Enrollment date
 - c) College/University enrollment
 - d) Enrollment Status Code
 - e) College Graduation date
 - f) College Graduation Code (Y/N)

- (d) CSC will obtain written consent from each student's parent/guardian or student age 18 or older whose education records are to be shared prior to disclosing the education records listed in this section. CSC will share consent status with SBBC via secure email and password protected excel file. CSC will share

consent status twice yearly to ensure an up to date list of consented students. See Exhibit A: CSC Consent for Disclosure of Education records.

- (e) Disclosures of Personally Identifiable Information via SBBC education records, must be limited to only the students served in the CSC funded programs listed in section (b) above, and to the types of records and purposes listed in this agreement. Prior written consent of the parent or student age 18 or over is needed for any types or purposes of disclosures of education records beyond those listed in this section.

- (f) In addition to the PII being disclosed to CSC, SBBC will disclose the following de-identified education records to CSC to evaluate the effectiveness of CSC programs via CSC's encrypted Sharepoint site:
 - 1) Student Pseudo Identification Number
 - 2) Student School Name
 - 3) Student School Number
 - 4) Student Race and Race CD
 - 5) Student Gender
 - 6) Student Disability Status
 - 7) Student English Language Learner Status
 - 8) Student Country of Origin
 - 9) Student Home language
 - 10) Number of Excused Absences
 - 11) Number of Unexcused Absences
 - 12) Days Membership
 - 13) Student Schedule
 - 14) End of Term ELA, Math and Science Grade(s)
 - 15) Florida Assessment of Student Thinking Scale Scores and Achievement Levels
 - 16) End of Course Exam scores
 - 17) Promotion Status
 - 18) Student Suspension days to include alternative, internal, and external suspensions
 - 19) Industry Certification Title
 - 20) Industry Certification Date
 - 21) Industry Certification Pass/Fail Indicator
 - 22) Senior Survey Responses (specific questions only)
 - (h) Q4. After high school graduation, I plan to...
 - (i) Q5. If you plan to go to work after you graduate instead of going to college/technical school, what type of job/work will you be looking for...
 - (j) Q6. If you plan on attending college after high school, how will you be paying for school?

- (k) Q9. Have you applied for FAFSA?
- (l) Q10. I have applied for the FFAA Bright Futures?
- (m) Q13. Are you a first general college student?
- (n) Q14. Choose the answer below which indicates your FINAL school choice for next year?

23) National Student Clearing House Data (where available)

- g) Enrolled college
- h) Enrollment date
- i) College/University enrollment
- j) Enrollment Status Code
- k) College Graduation date
- l) College Graduation Code (Y/N) _____

(g) Pursuant to the Family Educational Rights and Privacy Act (FERPA), 34 CFR 99.31(b)(1), these de-identified records may be provided without prior parental consent. Prior written consent of the parent or student age 18 or over is needed for any types or purposes of disclosures of education records beyond those listed in this section. To provide meaningful results and protect the privacy of individual students, data are not reported when the total number of students in a group is less than 10.

(h) CSC may use or disclose de-identified or anonymous data for the purposes of research, development, and improvement of the Services.) In such case, CSC agrees that it (a) will not attempt to re-identify any de-identified or anonymous data, and (b) will not disclose any de-identified or anonymous data to any third party unless that third party has agreed in writing not to attempt to re-identify the de-identified or anonymous data.

(i) The requirements of this section shall supersede any uses and disclosures of education records or the like as listed in CSC privacy policies if any.

2.06 CSC Re-Disclosure of SBBC Education Records.

(a) CSC will re-disclose the education records in this agreement to CSC partners listed (see Exhibit B: List of Third Part Partners) or agencies providing similar services and/or programs after obtaining written, signed consent from the student's parent/guardian or student 18-years of age or older. CSC partners shall each receive specific education record(s) of the students that the CSC is contracted to service to effectively provide services and case coordination to help students improve school performance, behavior, attendance, graduation rates, and the transition to post-secondary opportunities.

2.07 CSC Safeguarding Confidentiality of Education Records.

(a) Notwithstanding any provision to the contrary within this Agreement, Insert Name shall:

- (1) fully comply with the requirements of Sections 1002.22, 1002.221, and 1002.222, Florida Statutes; the Family Educational Rights and Privacy Act, 20 U.S.C § 1232g (FERPA) and its implementing regulations (34 C.F.R. Part 99), and any other state or federal law or regulation regarding the confidentiality of student information and records;
- (2) hold any education records in strict confidence and not use or redisclose same except as required by this Agreement or as required or permitted by law unless the parent of each student or a student age 18 or older whose education records are to be shared provides prior written consent for their release;
- (3) ensure that, at all times, all of its employees who have access to any education records during the term of their employment shall abide strictly by its obligations under this Agreement, and that access to education records is limited only to its employees that require the information to carry out the responsibilities under this Agreement and shall provide said list of employees to SBBC upon request;
- (4) safeguard each education record through administrative, physical, and technological safety standards to ensure that adequate controls are in place to protect the education records and information in accordance with FERPA's privacy requirements;
- (5) utilize the education records solely for the purposes of providing products and services as contemplated under this Agreement; and shall not share, publish, sell, distribute, target advertise, or display education records to any third-party;
- (6) notify SBBC immediately upon discovery of a breach of confidentiality of education records by telephone at 754-321-0300 (Manager, Information Security), and 754-321-1900 (Privacy Officer), and email at privacy@browardschools.com, and take all necessary notification steps as may be required by federal and Florida law, including, but not limited to, those required by Section 501.171, Florida Statutes;
- (7) fully cooperate with appropriate SBBC staff, including its Privacy Officer and Information Technology staff to resolve any privacy investigations and concerns in a timely manner;
- (8) prepare and distribute, at its own cost, any and all required breach notifications, under federal and Florida Law, or reimburse SBBC any direct costs incurred by SBBC for doing so, including, but not limited to, those required by Section 501.171, Florida Statutes;

- (9) be responsible for any fines or penalties for failure to meet breach notice requirements pursuant to federal and/or Florida law;
 - (10) provide SBBC with the name and contact information of its employee who shall serve as SBBC's primary security contact and shall be available to assist SBBC in resolving obligations associated with a security breach of confidentiality of education records; and
 - (11) purge education records from any media once the media is no longer in use or is to be disposed.
- (b) All education records shall remain the property of SBBC, and any party contracting with SBBC serves solely as custodian of such information pursuant to this Agreement and claims no ownership or property rights thereto and, upon termination of this Agreement shall, at SBBC's request, return to SBBC or purge the education records in compliance with the applicable Florida Retention Schedules and provide SBBC with a written acknowledgment of said disposition.
- (a) CSC shall, for itself, its officers, employees, agents, representatives, contractors, or subcontractors, fully indemnify and hold harmless SBBC and its officers and employees for any violation of this section, including, without limitation, defending SBBC and its officers and employees against any complaint, administrative or judicial proceeding, payment of any penalty imposed upon SBBC, or payment of any and all costs, damages, judgments, or losses incurred by or imposed upon SBBC arising out of a breach of this covenant by the party, or an officer, employee, agent, representative, contractor, or sub-contractor of the party to the extent that the party or an officer, employee, agent, representative, contractor, or sub-contractor of the party shall either intentionally or negligently violate the provisions of this section or of Sections 1002.22 and/or 1002.221, Florida Statutes. This section shall survive the termination of all performance required or conclusion of all obligations existing under this Agreement.

2.08 SBBC Disclosure of employee records.

- (a) Although no employee records shall be disclosed pursuant to this Agreement, should CSC come into contact with employee records during the course of contracted responsibilities, these records are confidential.

2.09 Data Center Control Standards.

- (a) The Statement on Standards for Attestation Engagements ("SSAE") 16 or SSAE 18 is a set of auditing standards and guidance on using the standards,

published by the Auditing Standards Board (“ASB”) of the American Institute of Certified Public Accountants (“AICPA”), for redefining and updating how service companies report on compliance controls.

- (b) An SSAE 16 or SSAE 18 compliance assessment must be completed and an SSAE 16 or SSAE 18 compliance assessment report(s) must be issued before the commencement of services for each data center to be utilized and/or hosted by VENDOR or by one of VENDOR’s subcontractors in the performance of this Agreement. A copy of each SSAE 16 or SSAE 18 compliance assessment report(s) shall be provided to SBBC within ten (10) calendar days after the Effective Date of this Agreement and before the commencement of services by the VENDOR or by any of VENDOR’s subcontractors. Each data center utilized and/or hosted by VENDOR or one of VENDOR’s subcontractors in the performance of this Agreement shall have and maintain a current SSAE 16 or SSAE 18 certification.
- (c) Each data center utilized and/or hosted by VENDOR or by one of VENDOR’s subcontractors in the performance of this Agreement thereafter must, at minimum, annually complete an SSAE 16 or SSAE 18 compliance assessment and maintain SSAE 16 or SSAE 18 certification. The resulting annual SSAE 16 or SSAE 18 compliance assessment report(s) shall be provided by VENDOR to SBBC throughout the term of the Agreement and within ten (10) calendar days after its/their receipt by the VENDOR or the VENDOR’s subcontractors.
- (d) Along with the two types of audits, the copies of the SSAE 16 or SSAE 18 compliance assessment reports provided to SBBC shall include any completed Service Organization Control (“SOC”) reports including (a) SOC 1 reports containing internal controls over financial reporting; (b) SOC 2 reports covering security, processing integrity, privacy controls, confidentiality and availability; and/or (c) the final SOC 3 report. SBBC is unable to execute a nondisclosure agreement (“NDA”) for its receipt of any such reports. However, any information or documents provided to SBBC by the VENDOR or any of its subcontractors that is clearly labeled as “Confidential and Exempt from Public Inspection as a Trade Secret pursuant to Section 812.081(1)(f), Florida Statutes” will only be viewed by such SBBC personnel as is necessary and will not be made available for public inspection or copying pursuant to Chapter 119, Florida Statutes, and with Section 24(a), Article I of the Florida Constitution.

2.10 Program Evaluation.

- (a) Primary Investigators of program evaluation studies conducted by CSC that impact the daily activities of students, parents, or staff, or require use of data from same individuals must submit a Research Request to the SBBC’s Institutional Review Board (“IRB”) for review and approval prior to the initiation of any study-related activities. SBBC’s IRB and Research Review Process reviews the design, procedures, and potential impact on school and district operations to ensure the following:

- 1) the purpose, scope, limitations, and duration of the study is clearly outlined;
 - 2) the protection of human subjects in the research process;
 - 3) personally identifiable information (“PII”) is only used for purposes of the identified study;
 - 4) PII is only used by representatives of the organization identified in this Agreement; and
 - 5) the safe and confidential storage and transmittal of education records.
- (b) The purposes and scope of the study or program evaluation to be conducted by CSC is to research and evaluate the effectiveness of CSC funded programs.
- (b) SBBC may disclose PII from an education record of a student and a staff member to CSC in order for it to conduct said study. The type of student PII to be disclosed by SBBC to CSC is described in 2.04(c) and the type of deidentified education records to be disclosed to CSC is described in 2.04(f).
- (c) If applicable research or program evaluation activities conducted by Vendor cannot coincide with state or district testing.
- (d) Vendor may redisclose deidentified education records to third parties identified in this agreement for the purposes of completing the evaluation.
- (e) The study conducted by CSC commences on the date of the IRB’s approval and concludes at the end of business day on the last day of the term of this Agreement or on the last date of any renewal(s) of this Agreement. The study must be conducted during the term of this Agreement or during the term of any renewal(s) of this Agreement.
- (f) Vendor agrees that any disclosed information will be destroyed or returned to SBBC when no longer needed for the purposes for which the study is to be conducted.
- (g) Vendor agrees to comply with all requirements of the IRB and Research Review Process. Questions regarding this process may be directed to BCPS.IRB@browardschools.com.

2.11 **Inspection of CSC’s Records by SBBC.** CSC shall establish and maintain books, records, and documents (including electronic storage media) related to this Agreement. All of CSC’s Records, regardless of the form in which they are kept, shall be open to inspection and subject to audit, inspection, examination, evaluation and reproduction, during normal working hours, by SBBC agent or its authorized representative. For the purpose of such audits, inspections, examinations, evaluations, and reproductions, SBBC’s agent or authorized representative shall have access to CSC’s Records from the Effective Date of this Agreement, for the duration of the term of the Agreement, and until the later of five (5) years after the termination of this Agreement

or five (5) years after the date of final payment by SBBC to CSC pursuant to this Agreement. SBBC's agent or its authorized representative shall provide CSC with reasonable advance notice (not to exceed two (2) weeks) of any intended audit, inspection, examination, evaluation, and reproduction. SBBC's agent or its authorized representative shall have access to the CSC's facilities and to any and all records related to the Agreement, and shall be provided adequate and appropriate work space in order to exercise the rights permitted under this section. CSC shall comply and cooperate immediately with any inspections, reviews, investigations, or audits deemed necessary by the Florida Office of the Inspector General or by any other state or federal officials.

2.12 **Notice.** When any of the parties desire to give notice to the other, such notice must be in writing, sent by U.S. Mail, postage prepaid, addressed to the party for whom it is intended at the place last specified; the place for giving notice shall remain such until it is changed by written notice in compliance with the provisions of this paragraph. For the present, the parties designate the following as the respective places for giving notice:

To SBBC: Superintendent of Schools
The School Board of Broward County, Florida
600 Southeast Third Avenue
Fort Lauderdale, Florida 33301

With a Copy to: Richard Baum
The School Board of Broward County, Florida
600 Southeast Third Avenue
Fort Lauderdale, Florida 33301

To CSC Cindy Arenberg Seltzer
President & CEO,
Children's Services Council of Broward Count
6600 West Commerical Blvd., Lauderhill, FL 33319

With a Copy to: Dr. Sue Gallagher
Chief Innovation Officer,
Children's Services Council of Broward Count
6600 West Commerical Blvd., Lauderhill, FL 33319

2.13 **Background Screening.** CSC agrees to comply with all requirements of Sections 1012.32, 1012.465, 1012.467, and 1012.468, Florida Statutes, and all of its personnel who (a) are to be permitted access to school grounds when students are present, (b) will have direct contact with students, or (c) have access or control of school funds, will successfully complete the background screening required by the referenced statutes and meet the standards established by the statutes. Personnel who are subject to background screening include all CSC's non-exempt employees, representatives, agents, and sub-contractors performing duties under this Agreement who meet any of the three (3) descriptions listed above. This background screening will be conducted by SBBC in advance of CSC or its personnel providing any services under this Agreement. CSC shall bear the cost of acquiring the background screening required by Section 1012.32, Florida Statutes, and any fee imposed by the Florida Department of Law Enforcement (FDLE) to maintain the fingerprints provided with respect to CSC and its personnel. The parties agree that the failure of CSC to perform any of the duties described in this section shall constitute

a material breach of this Agreement entitling SBBC to terminate this Agreement immediately for cause with no opportunity required to permit CSC to cure such default and no further responsibilities or duties to perform under this Agreement. To the extent permitted by law, CSC agrees to indemnify and hold harmless SBBC, its officers and employees from any liability in the form of physical or mental injury, death or property damage resulting from CSC's failure to comply with the requirements of this section or with Sections 1012.32, 1012.465, 1012.467, and 1012.468, Florida Statutes. Nothing herein shall be construed as a waiver by SBBC or CSC of sovereign immunity or of any rights or limits to liability existing under Section 768.28, Florida Statutes. SBBC issued identification badges must be worn at all times when on SBBC property or when performing services for SBBC and must be worn where they are visible and easily readable.

2.14 **Public Records.** Any party contracting with SBBC is required to (a) keep and maintain available for public inspection any records that pertain to services rendered under this Agreement; (b) provide the public with access to public records on the same terms and conditions that SBBC would provide such records and at a cost that does not exceed the cost provided in Chapter 119, Florida Statutes or as otherwise provided by law; (c) ensure that public records that are exempt or confidential and exempt from public records disclosure requirements are not disclosed except as authorized by law; and (d) meet all requirements for retaining public records and transfer, at no cost to SBBC, all public records in that party's possession upon termination of its Agreement with SBBC and destroy any duplicate public records that are exempt or confidential and exempt from public records disclosure requirements. All of such party's records stored electronically must be provided to SBBC in a format that is compatible with SBBC's information technology systems. Each party shall maintain its own respective records and documents associated with this Agreement in accordance with the records retention requirements applicable to public records. Each party is responsible for compliance with any public documents request served upon it pursuant to Section 119.07, Florida Statutes, and any resultant award of attorney's fees for non-compliance with that law. Each party acknowledges that this Agreement and all attachments thereto are public records and do not constitute trade secrets.

2.15 **Indemnification.** Each party agrees to be fully responsible for its acts of negligence, or its employees' acts of negligence when acting within the scope of their employment and agrees to be liable for any damages resulting from said negligence. This section survives the termination of all performance or obligations under this Agreement and is fully binding until such time as any proceeding brought on account of this Agreement is barred by any applicable statute of limitations.

2.16 **Insurance Requirements.** CSC shall comply with the following insurance requirements throughout the term of this Agreement:

- (a) **General Liability.** CSC shall have and maintain General Liability insurance with limits of not less than \$1,000,000 per occurrence for Bodily Injury/ Property Damage; \$1,000,000 General Aggregate; and limits of not less than \$1,000,000 for Products/Completed Operations Aggregate.
- (b) **Professional Liability/Errors & Omissions.** CSC shall have and maintain Professional Liability/Errors & Omissions insurance with a limit of not less than \$1,000,000 per occurrence covering any services provided under this Agreement.

- (c) Workers' Compensation. In accordance with Chapter 440, Florida Statutes, CSC shall have and maintain Workers' Compensation insurance and Employer's Liability limits of not less than \$100,000/\$100,000/\$500,000 (each accident/disease-each employee/disease-policy limit).
- (d) Auto Liability. CSC shall have and maintain Owned, Non-Owned and Hired Auto Liability insurance with Bodily Injury and Property Damage with limits of not less than \$1,000,000 Combined Single Limit. If CSC does not own any vehicles, it shall have and maintain hired and non-owned automobile liability coverage in the amount of \$1,000,000. In addition, an affidavit signed by CSC must be furnished to SBBC stating the following: "Insert Name does not own any vehicles. If CSC acquires any vehicles during the term of the Agreement, CSC agrees to provide proof of "Any Auto" coverage effective as of the date of vehicle acquisition."
- (e) Acceptability of Insurance Carriers. The insurance policies required under this Agreement shall be issued by companies qualified to do business in the State of Florida and having a rating of at least A- VI by AM Best or Aa3 by Moody's Investor Service.
- (f) Verification of Coverage. Proof of the required insurance must be furnished by CSC to SBBC's Risk Management Department by Certificate of Insurance within fifteen (15) calendar days of the date of this Agreement. To streamline this process, SBBC has partnered with EXIGIS Risk Management Services to collect and verify insurance documentation. All certificates (and any required documents) must be received and approved by SBBC's Risk Management Department before any work commences in order to permit CSC sufficient time to remedy any deficiencies. CSC must verify its account information and provide contact details for its Insurance Agent via the link provided to it by email.
- (g) Required Conditions. Liability policies must include the following terms on the Certificate of Insurance:
- (1) The School Board of Broward County, Florida, its members, officers, employees, and agents are added as additional insureds.
 - (2) All liability policies are primary of all other valid and collectable coverage maintained by The School Board of Broward County, Florida.
 - (3) Certificate Holder: The School Board of Broward County, Florida, c/o EXIGIS Risk Management Services, P.O. Box 4668-ECM, New York, New York 10163-4668.
- (h) Cancellation of Insurance. CSC is prohibited from providing services under this Agreement with SBBC without first obtaining the minimum required insurance coverage and must notify SBBC within two (2) business days if required insurance is cancelled.
- (i) SBBC reserves the right to review, reject or accept any required policies of insurance, including limits, coverages, or endorsements herein throughout the term of this Agreement.

2.17 Equal Opportunity Provision. The parties agree that no person shall be subjected to discrimination because of age, race, color, disability, gender identity, gender expression, marital

status, national origin, religion, sex or sexual orientation in the performance of the parties' respective duties, responsibilities and obligations under this Agreement.

2.18 **Annual Appropriation.** SBBC's performance and obligations under this Agreement is contingent upon an annual budgetary appropriation by its governing body. If SBBC does not allocate funds for the payment of services or products to be provided under this Agreement, this Agreement may be terminated by SBBC at the end of the period for which funds have been allocated. SBBC shall notify the other party at the earliest possible time before such termination. No penalty accrues to SBBC if this provision is exercised, and SBBC is not obligated or liable for any future payments due or any damages as a result of termination under this section.

2.19 **Excess Funds.** Any party receiving funds paid by SBBC under this Agreement agrees to promptly notify SBBC of any funds erroneously received from SBBC upon the discovery of such erroneous payment or overpayment. Any such excess funds shall be refunded to SBBC, together with any applicable statutory interest.

2.20 **Incorporation by Reference.** Exhibit A, "CSC and Prvoider(s) Provisions Regarding Data Sharing attached hereto and referenced herein are incorporated into this Agreement by reference.

2.21 **Proprietary Information.**

- (a) Any documents or materials submitted to SBBC shall be open for inspection by any person in accordance with Section 119.07, Florida Statutes, except as otherwise exempted from disclosure by applicable law. A party contracting with SBBC must clearly mark, label, designate, or identify any portions of any documents or materials it provides to SBBC which are claimed to be confidential and exempt from public inspection, provided that the confidential or exempt portions of such documents or materials are clearly marked with specific citations of law that provide the asserted confidentiality or exemption. A contracting party's failure to identify any confidential or exempt portions of documents or materials or to specify the law establishing their confidential or exempt status is a waiver of confidential or exempt status for any such unidentified or unsupported portions of any documents or materials.
- (b) If SBBC receives a public record request for documents or materials in its custody under this Agreement which have been properly marked as confidential or exempt, SBBC will notify the contracting party of the public records request. The notice shall state that the requested materials will be produced by SBBC to the requesting party within ten (10) calendar days of the date of the written notification, unless the contracting party has initiated an action at its sole cost and expense in a court of competent jurisdiction to preclude the release of the requested materials. The contracting party shall name the party requesting the documents or materials as a defendant and will not name SBBC as a party to the action, but will provide SBBC with notice of such proceedings. The contracting party agrees to indemnify SBBC for any costs, expenses, and attorney's fees SBBC may incur with regard to any legal proceedings and judgments that may arise from the request for the contracting party's public records that are subject to claims of confidential or exempt status. A failure to timely initiate the legal action required by this paragraph is a waiver of any claim that the requested information is confidential and exempt from public disclosure.

The contracting party waives any cause of action against SBBC for the release of materials pursuant to a public records request except for any claims based upon the intentional or grossly negligent conduct of any employee of SBBC.

ARTICLE 3 – GENERAL CONDITIONS

3.01 **No Waiver of Sovereign Immunity.** Nothing herein is intended to serve as a waiver of sovereign immunity by any agency or political subdivision to which sovereign immunity may be applicable or of any rights or limits to liability existing under Section 768.28, Florida Statutes. This section survives the termination of all performance or obligations under this Agreement and is fully binding until such time as any proceeding brought on account of this Agreement is barred by any applicable statute of limitations.

3.02 **No Third-Party Beneficiaries.** The parties expressly acknowledge that it is not their intent to create or confer any rights or obligations under this Agreement in or upon any third person or entity. None of the parties intend to directly or substantially benefit a third-party by this Agreement. The parties agree that there are no third-party beneficiaries to this Agreement and that no third-party is entitled to assert a claim against any of the parties based upon this Agreement. Nothing herein shall be construed as consent by an agency or political subdivision of the State of Florida to be sued by third parties in any matter arising out of any Agreement.

3.03 **Independent Contractor.** The parties to this Agreement are acting in the capacity of independent contractors and not as an officer, employee, or agent of one another. Neither party or its respective agents, employees, subcontractors, or assignees shall represent to others that it has the authority to bind the other party unless specifically authorized in writing to do so. No right to SBBC retirement, leave benefits, or any other benefits of SBBC employees exists as a result of the performance of any duties or responsibilities under this Agreement. SBBC is not responsible for Social Security, withholding taxes, contributions to unemployment compensation funds or insurance for the other party or the other party's officers, employees, agents, subcontractors, or assignees.

3.04 **Default.** The parties agree that, if either party is in default of its obligations under this Agreement, the non-defaulting party shall provide to the defaulting party (30) calendar days' written notice to cure the default. However, if said default cannot be cured within said thirty (30) calendar day period and the defaulting party is diligently attempting in good faith to cure same, the time period will be reasonably extended to allow the defaulting party additional cure time. Upon the occurrence of a default that is not cured during the applicable cure period, this Agreement may be terminated by the non-defaulting party upon thirty (30) calendar days' notice. This remedy is not intended to be exclusive of any other remedy, and each and every such remedy is cumulative and in addition to every other remedy now or hereafter existing at law or in equity or by statute or otherwise. No single or partial exercise by any party of any right, power, or remedy hereunder precludes any other or future exercise thereof. Nothing in this section shall be construed to preclude termination for convenience pursuant to section 3.05.

3.05 **Termination.** This Agreement may be terminated with or without cause by SBBC during the term hereof upon thirty (30) calendar days' written notice to the other parties of its desire to terminate this Agreement. In the event of such termination, SBBC is entitled to a *pro rata* refund of any pre-paid amounts for any services scheduled to be delivered after the effective date

of such termination. SBBC has no liability for any property left on SBBC's property by any party to this Agreement after the termination of this Agreement. Any party contracting with SBBC under this Agreement agrees that any of its property placed upon SBBC's facilities pursuant to this Agreement shall be removed within ten (10) business days following the termination, conclusion, or cancellation of this Agreement and that any such property remaining upon SBBC's facilities after that time shall be deemed to be abandoned, that title to such property shall pass to SBBC, and that SBBC may use or dispose of such property as SBBC deems fit and appropriate.

3.06 **Compliance with Laws.** Each party shall comply with all applicable federal, state and local laws, SBBC policies, codes, rules, and regulations in performing its duties, responsibilities, and obligations pursuant to this Agreement.

3.07 **Place of Performance.** All of SBBC's obligations under the terms of this Agreement are reasonably susceptible of being performed in Broward County, Florida and are payable and performable in Broward County, Florida.

3.08 **Governing Law and Venue.** This Agreement shall be interpreted and construed in accordance with and governed by the laws of the State of Florida. Any disputes, controversies, or legal problems arising out of this Agreement and any action involving the enforcement or interpretation of any rights hereunder shall be submitted exclusively to the jurisdiction of the State courts of the Seventeenth Judicial Circuit of Broward County, Florida or to the jurisdiction of the United States District Court for the Southern District of Florida. Each party agrees and admits that the state courts of the Seventeenth Judicial Circuit of Broward County, Florida or the United States District Court for the Southern District of Florida has jurisdiction over it for any dispute arising under this Agreement.

3.09 **Entirety of Agreement.** This document incorporates and includes all prior negotiations, correspondence, conversations, agreements, and understandings applicable to the matters contained herein and the parties agree that there are no commitments, agreements or understandings concerning the subject matter of this Agreement that are not contained in this document. Accordingly, the parties agree that no deviation from the terms hereof is predicated upon any prior representations or agreements, whether oral or written.

3.10 **Binding Effect.** This Agreement is binding upon and inures to the benefit of the parties hereto and their respective successors and assigns.

3.11 **Assignment.** Neither this Agreement nor any interest herein may be assigned, transferred, or encumbered by any party without the prior written consent of the other party. There shall be no partial assignment of interests under this Agreement including, without limitation, the partial assignment of any right to receive payments from SBBC.

3.12 **Captions.** The captions, section designations, section numbers, article numbers, titles, and headings appearing in this Agreement are inserted only as a matter of convenience, have no substantive meaning, and in no way define, limit, construe, or describe the scope or intent of such articles or sections of this Agreement, nor in any way affect this Agreement and shall not be construed to create a conflict with the provisions of this Agreement.

3.13 **Severability.** If any one or more of the sections, paragraphs, sentences, clauses, or provisions contained in this Agreement is held by a court of competent jurisdiction to be invalid,

illegal, unlawful, unenforceable, or void in any respect, such does not affect the remaining portions of this Agreement and the same remain in full force and effect as if such invalid, illegal, unlawful, unenforceable, or void sections, paragraphs, sentences, clauses, or provisions had never been included.

3.14 **Preparation of Agreement.** The parties acknowledge that they have sought and obtained whatever competent advice and counsel necessary for them to form a full and complete understanding of all rights and obligations herein and that the preparation of this Agreement has been their joint effort. The language agreed to herein expresses their mutual intent and the resulting document shall not, solely as a matter of judicial construction, be construed more severely against one of the parties than the other.

3.15 **Amendments.** No modification, amendment, or alteration in the terms or conditions contained herein is effective unless contained in a written document prepared with the same or similar formality as this Agreement and executed by each party hereto.

3.16 **Waiver.** The parties agree that each requirement, duty and obligation set forth herein is substantial and important to the formation of this Agreement and, therefore, is a material term hereof. Any party's failure to enforce any provision of this Agreement is not a waiver of such provision or modification of this Agreement unless the waiver is in writing and signed by the party waiving such provision. A written waiver is only effective as to the specific instance for which it is obtained and is not a continuing or future waiver.

3.17 **Force Majeure.** Neither party is obligated to perform any duty, requirement, or obligation under this Agreement if such performance is prevented by fire, hurricane, earthquake, explosion, wars, sabotage, accident, flood, acts of God, strikes, or other labor disputes, riot or civil commotions, epidemics, pandemics, government regulations, and the issuance or extension of existing government orders of the United States, the State of Florida, or local county and municipal governing bodies, or by reason of any other matter or condition beyond the control of either party, and which cannot be overcome by reasonable diligence and without unusual expense ("Force Majeure"). In no event shall a lack of funds on the part of either party be deemed Force Majeure.

3.18 **Rights and Remedies.** The duties and obligations imposed by this Agreement and the rights and remedies available thereunder are in addition to and not a limitation of any duties, obligations, rights and remedies otherwise imposed or available by law.

3.19 **Survival.** All representations and warranties made herein, indemnification obligations, obligations to reimburse SBBC, obligations to maintain and allow inspection and audit of records and property, obligations to maintain the confidentiality of records, reporting requirements, and obligations to return public funds survive the termination of this Agreement.

3.20 **Agreement Administration.** SBBC has delegated authority to the Superintendent of Schools or her/his designee to take any actions necessary to implement and administer this Agreement.

3.21 **Counterparts and Multiple Originals.** This Agreement may be executed in multiple originals, and may be executed in counterparts, each of which is an original, but all of which, taken together, shall constitute one and the same Agreement.

3.22 **Authority.** Each person signing this Agreement on behalf of either party individually warrants that he or she has full legal power to execute this Agreement on behalf of the party for whom he or she is signing, and to bind and obligate such party with respect to all provisions contained in this Agreement.

IN WITNESS WHEREOF, the parties hereto have made and executed this Agreement on the Effective Date.

[THIS SPACE INTENTIONALLY LEFT BLANK; SIGNATURE PAGES FOLLOW]

DRAFT

FOR SBBC:

(Corporate Seal)

THE SCHOOL BOARD OF BROWARD
COUNTY, FLORIDA

ATTEST:

By: _____
[Current Board Chair], Chair

Date: _____

Earlean C. Smiley, Ed.D
Interim Superintendent

Approved as to Form and Legal Content:

Office of the General Counsel

[THIS SPACE INTENTIONALLY LEFT BLANK; SIGNATURE PAGE FOLLOWS]

FOR CSC:

Witness

Signature

Witness

Cindy Arenberg Seltzer
President & CEO

Date: _____

STATE OF _____

COUNTY OF _____

The foregoing instrument was acknowledged before me by means of physical presence or online notarization, this _____ (date) by _____ (name of officer or agent, title of officer or agent) of _____ (name of corporation acknowledging), a _____ (state or place of incorporation) corporation, on behalf of the corporation. He/she is personally known to me or has produced _____ (type of identification) as identification and who did/ did not first take an oath this _____ day of _____, 2023.

My Commission Expires:

Signature – Notary Public

Notary's Printed Name

(SEAL)

Notary's Commission No.

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DRAFT

TAB N

For Council Meeting May 18, 2023

Service Goal	2.1 Reduce the incidence of child abuse, neglect and trauma.
Objective:	023 Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.
Issue:	Emergency Flood Response Fund Update.
Action:	Approve Community Foundation Partnership Contract for Broward Cares.
Budget Impact:	\$100,000 Of \$ 200,000 Available in Goal 023 for FY 22/23.

Background: At the April 20, 2023, Council meeting, \$200,000 budget was approved to be set aside for assistance for children and families affected by the massive April floods. Staff were directed that once a decision was made on how those funds would be utilized, it would be brought back to the Council for approval. Consequently, CSC partnered with Broward Cares in this action.

Broward Cares is a collaboration between the Community Foundation of Broward, the Jewish Federation of Broward County, and the United Way of Broward County established to respond to significant community crises that would benefit from a coordinated effort. In response to the April flooding, this collaborative group coordinated a Disaster Recovery Grant process and fundraising effort. The CSC, the Jim Moran Foundation, the DeLuca Foundation and many others responded and collectively contributed nearly \$1 million in available funds to support the recovery efforts of local nonprofits helping people in our community. Grants can be used for client services, facilities or equipment, staff support, or disaster preparations.

Current Status: Staff tentatively offered \$100,000 to the fund for agencies that serve children and families subject to review of the proposals. Staff participated in the review process to ensure the Broward Cares grants using CSC funds primarily went to child and family serving agencies not currently funded through CSC. If a currently funded CSC agency did apply through Broward Cares, the direct services and flex fund portion was



deducted, and they were instructed to use their current CSC contract, along with flex funds for services affecting children and families. Thus, staff ensured that the proposed Broward Cares grants did not overlap with the current services of CSC's funded Providers. The remaining \$100,000 budget will stay in Unallocated in this goal and may be allocated to current Providers, if needed to supplement currently allocated flex funds, and that any such contract amendments will be brought back for Council approval.

Broward Cares is working on a close-out report to account for how the grants were utilized.

Recommended Action: Approve Community Foundation Partnership Contract for Broward Cares.

TAB O

For Council Meeting May 18, 2023

Service Goal	7 Improve the availability and quality of out-of-school time programs to promote the school success of children living in economically disadvantaged neighborhoods.
Objective:	072 Provide quality out-of-school programs to support school success for children living in economically disadvantaged neighborhoods.
Issue:	Impact of Broward County Public Schools (BCPS) New Policy regarding Clear Backpacks etc on 2023 Back to School Extravaganza (BTSE) Supplies.
Action:	Approve Additional Funds to Kids First for Clear Backpacks to respond to BCPS New Policy and contingency funds.
Budget Impact:	\$ 100,000 Of \$224,868 Available in Unallocated for FY 22/23.

Background: CSC has for several years supported Broward County students, identified by the School Board's social workers and community partners as living in economically disadvantaged households by supplying them with items needed to be successful in school. This will be the thirteenth year that the Council provided a challenge grant to fund back-to-school supplies, shoes, and school uniforms. This year newly added items of underwear and feminine hygiene products were included on the distribution list.

Current Status: CSC staff had done due diligence to source the most cost-effective, quality backpacks and supplies for this year's campaign. An order was placed with an approved vendor, Kids First, for 8,000 supply-filled backpacks. However, due to the recent policy change by BCPS which requires "ONLY" clear backpacks, clear pencil cases, clear lunch boxes, etc. for the 23/24 SY, the current CSC order would be useless to the students. The CSC staff has been in constant communication with the vendor, and they agreed to repurpose the CSC order to another customer at no cost to CSC for the cancellation with the understanding that CSC will purchase the clear backpacks instead. They have assured us that they have the capacity to fulfill the new request for clear backpacks and supplies (including clear pencil cases and lunch bags).

Staff is anticipating additional demand for clear backpacks as parents will no longer be able to reuse older backpacks and it may be difficult to find clear backpacks in the usual retail outlets. There also may be issues for our partners who normally conduct back-to-school supply giveaways using donated backpacks.

Thus, staff is suggesting replacing the 8,000 filled canvas backpacks with 8,000 filled clear backpacks, adding 4,000 empty clear backpacks, 8,000 clear pencil cases and 4,300 clear drawstring bags that can be used for lunches. The additional backpacks can be distributed to other partners and to social workers at the schools to be used for children who attend school with a forbidden backpack.

The revised quote to meet the new need is \$189,857. The previously approved amount was \$124,265. Therefore, CSC staff is requesting an additional \$65,592 for Kids First and \$34,408 for a contingency fund as anticipated demand may result in the need for CSC to purchase more backpacks or other supplies in between Council meetings. There may also be additional funds collected from partners who want to take advantage of our procured vendor.

Recommended Action: Approve Additional Funds to Kids First for Clear Backpacks to respond to BCPS New Policy.

TAB P

For Council Meeting May 18, 2023

Issue: Rating Committee for Banking Services Request for Proposals (RFP)

Action: Approve Committee for the Banking Services.

Budget Impact: None.

Background: The Council's last banking RFP was in 2017. The new RFP will be released June 11, 2023, and is scheduled to close July 20, 2023.

In accordance with Council policy, Council members may serve as raters, appoint designee raters to serve on their behalf, and approve source experts to serve on evaluation committees. The Rating Committee will review and score proposals and make recommendations to be presented at the August 17, 2023, Council meeting. As always, the Council has full and final authority on all contracts.

Current Status: In addition to any Council members who wish to serve on the Evaluation Committee, it is recommended that the following individuals be approved as the Rating Committee for the Banking Services RFP.

Proposed Raters	
Arden Shank	Community Development Consultant, Shank Partners
William Kirtland	Chief Financial Officer, Children's Trust
Ivan Perrone	Treasurer, School Board of Broward County
Debra Heim	Chief Financial Officer, CSC Palm Beach
Monti Larsen	Chief Operating Officer, CSC Broward

Recommended Action: Approve Committee for the Banking Services.

TAB Q

For Council Meeting May 18, 2023

Issue: Budget Amendments and Interim Financial Statements for the Period Ending April 30, 2023.

Action: Approve Budget Amendments and Interim Financial Statements for Period Ending April 30, 2023.

Budget Impact: None.

Background: The Budget Amendments and Interim Financial Statements are attached for review and approval. Programmatic billing runs a month behind; the administrative costs are presented through April 30, 2023.

Current Status: The major financial highlights of the period include:

- **97% of Revenue Collected:** As of April 30, 2023, CSC has collected \$101.8M in tax revenue, which is approximately 97% of the of the \$105.4M annual tax revenue budget. This rate is on par with the rate this time last fiscal year. Most of the tax revenues are received in the month of December as many property owners take advantage of the 4% discount for paying their taxes promptly.
- **Investment Earnings Increased:** Earning on the investments have significantly increased over the prior fiscal year due to favorable market conditions. As of April 30, 2023, investment earnings totaled \$1.8 million compared to the \$97 thousand reported this time last year. Gain or loss on the managed funds held with US Bank are not included in the previously mentioned number. See Note #3 of the financial statements.
- **Program Services Expenditures on Track:** The Program Goals report, (starting on page 7) shows that utilization for most programs is on track. For those programs that have a red indicator due to a variance of over 20% between Percent of Budget and Ideal, comments are noted outlining the individual circumstances for that program.

Recommended Action: Approve Budget Amendments and Interim Financial Statements for Period Ending April 30, 2023.



**BUDGET AMENDMENTS and
INTERIM FINANCIAL STATEMENTS
For The Seven Month Period Ended
April 30 , 2023**

Submitted to Council Meeting May 18, 2023



**Children's Services
Council of Broward County
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April 30, 2023**

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Children's Services Council of Broward County
 Budget Amendments
 for Period Ended April 30, 2023.

Description	Beginning Budget Annualized	Total Amendments	Ending Budget Annualized	Comments
Budget Amendments reflected in the financial statements subject to Council approval.				
Family Strengthening, Goal 021	11,974,153	(54,849)	11,919,304	Unallocated within the goal moved to General Unallocated
Trauma, Goal 023	4,479,548	(132,900)	4,346,648	Unallocated within the goal moved to General Unallocated
Unallocated General	679,169	187,749	866,918	Reallocated from goals above
Budget Amendments reflected in the financial statements.				
<u>Service Goals:</u>				
Financial Stability, Goal 027	795,264	17,250	812,514	Broward ED Foundation Snr send-off. CA 4.20.23
Trauma, Goal 023	4,279,548	200,000	4,479,548	Flood Victims assistance CA 4.20.23
Unallocated General	896,419	(217,250)	679,169	Net reallocation to various goals as noted above



Children's Services Council of Broward County
Balance Sheet
at April 30, 2023

	General Fund	Prior Year General Fund
ASSETS		
Current Assets:		
Cash	\$ 7,703,960.30	\$ 5,247,175.34
Investments	95,811,422.01	115,319,316.56
Investments -Managed Funds	25,226,840.12	-
Accounts and Interest Receivable	6,774.00	-
Due From Other Governments	118,491.84	76,456.50
Prepaid Items	271,157.72	173,507.52
Total Assets	\$ 129,138,645.99	\$ 120,816,455.92
 LIABILITIES and FUND BALANCE		
Liabilities:		
Accounts Payable and Accrued Liabilities	1,383,191.45	1,996,379.65
Salaries and Fringe Benefits Payable	319,568.10	292,583.99
Unearned Revenue	539,747.90	-
Total Liabilities	2,242,507.45	2,288,963.64
 Fund Balance: (Note #4)		
Nonspendable	271,157.72	173,507.52
Committed for Building Fund	6,000,000.00	3,000,000.00
Assigned for Contracts & Encumbrances	74,313,206.14	73,959,238.98
Assigned for Administration	3,525,733.68	3,509,635.95
Unassigned - Minimum Fund Balance	21,457,084.00	11,678,821.00
Unassigned Fund Balance	21,328,957.00	26,206,288.83
Total Fund Balance	126,896,138.54	118,527,492.28
Total Liabilities and Fund Balance	\$ 129,138,645.99	\$ 120,816,455.92

Notes to the Financial Statements are an integral part of this statement.

Children's Services Council of Broward County
Budget to Actual (Budgetary Basis)
Annualized - Fiscal Year Ended September 30, 2023

	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget
Revenues:				
Ad Valorem Taxes	\$ 105,489,302.00	\$ 101,809,186.64	\$ 3,680,115.36	96.51%
Federal & State Grant Funding:				
Title IVE Legal Supports	425,000.00	93,007.62	331,992.38	21.88%
Title IVE Adoption	105,000.00	25,484.22	79,515.78	24.27%
Promise Neighborhood	775,580.00	82,092.29	693,487.71	10.58%
Investment Earnings (Note #3)	250,000.00	1,816,356.34	(1,566,356.34)	726.54%
Investment-Gain(Loss)Managed Funds (Note #3)	-	674,447.43	(674,447.43)	
Local Foundation Grants	1,609,337.00	1,109,291.02	500,045.98	68.93%
Local Collaborative Events & Resources	74,700.00	39,070.66	35,629.34	52.30%
Training	10,000.00	6,005.00	3,995.00	60.05%
Budgeted Fund Balance & Carry Forward	19,091,351.00	-	19,091,351.00	0.00%
Total Revenues	\$ 127,830,270.00	\$ 105,654,941.23	\$ 22,175,328.77	82.65%
Expenditures:				
Program Services and Support:				
Program Services	109,276,564.00	39,418,954.48	69,857,609.52	36.07%
Monitoring	140,000.00	51,577.50	88,422.50	36.84%
Outcome Materials	55,500.00	23,304.16	32,195.84	41.99%
Total Program Services	109,472,064.00	39,493,836.14	69,978,227.86	
Employee Salaries	5,943,845.00	3,263,094.23	2,680,750.77	54.90%
Employee Benefits	2,705,626.00	1,252,897.10	1,452,728.90	46.31%
Consulting	15,000.00	945.00	14,055.00	6.30%
Material and Supplies	10,200.00	4,122.04	6,077.96	40.41%
Printing and Advertising	11,000.00	5,734.00	5,266.00	52.13%
Software Maintenance	123,370.00	53,507.12	69,862.88	43.37%
Telecommunications	26,000.00	9,463.64	16,536.36	36.40%
Travel / Dues & Fees	88,500.00	21,702.26	66,797.74	24.52%
Other Expenditures	29,863.00	6,960.33	22,902.67	23.31%
Total Program Support	8,953,404.00	4,618,425.72	4,334,978.28	
Total Program Services and Support	118,425,468.00	44,112,261.86	74,313,206.14	37.25%

Children's Services Council of Broward County
Budget to Actual (Budgetary Basis)- continued

	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget
General Administration:				
Employee Salaries	2,467,778.00	1,336,062.55	1,131,715.45	54.14%
Employee Benefits	1,135,232.00	561,227.95	574,004.05	49.44%
Legal Fees	40,000.00	15,651.00	24,349.00	39.13%
Auditors	40,000.00	35,000.00	5,000.00	87.50%
Other Consultants	174,594.00	3,444.50	171,149.50	1.97%
Insurance	91,117.00	50,271.21	40,845.79	55.17%
Materials and Supplies	65,248.00	10,191.51	55,056.49	15.62%
Printing and Advertising	21,200.00	1,781.50	19,418.50	8.40%
Facilities Management & Bldg Operations	536,798.00	99,180.47	437,617.53	18.48%
Software Maintenance	315,820.00	114,817.52	201,002.48	36.36%
Telecommunications	53,670.00	25,828.89	27,841.11	48.13%
Travel / Dues & Fees	75,375.00	6,471.04	68,903.96	8.59%
Other Expenditures	225,152.00	72,798.28	152,353.72	32.33%
Total General Administration	5,241,984.00	2,332,726.42	2,909,257.58	
Non-Operating:				
Tax Collection Fees	672,416.00	486,713.82	185,702.18	72.38%
Community Redevelopment Area Fees	3,011,756.00	2,993,931.43	17,824.57	99.41%
Total Non-Operating	3,684,172.00	3,480,645.25	203,526.75	
Total General Administration & Non-Operating	8,926,156.00	5,813,371.67	3,112,784.33	65.13%
Capital Outlay:				
Computer Hardware/Software	368,831.00	42,196.65	326,634.35	11.44%
Furniture/ Equipment	86,315.00	-	86,315.00	0.00%
Total Capital Outlay	455,146.00	42,196.65	412,949.35	9.27%
Lease Expenditures: (Note #5)				
Lease Principal	23,100.00	6,688.42	16,411.58	28.95%
Lease Interest	400.00	157.13	242.87	39.28%
Total Lease Expenditures	23,500.00	6,845.55	16,654.45	29.13%
Total Expenditures	\$ 127,830,270.00	\$ 49,974,675.73	\$ 77,855,594.27	39.09%
Excess (Deficiency) of Revenues Over Expenditures	-	\$ 55,680,265.50		
Beginning Fund Balance		\$ 71,215,873.04		
Ending Fund Balance		\$ 126,896,138.54		

Notes to the Financial Statements are an integral part of this statement.

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2023

Goal & Objective	Agency/ Program Name	Fiscal Year 2022 - 2023				% of Budget	Ideal @ Mar	Comments
		Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget			
Service Goals:								
Capacity Building & Training								
Training/Technical Assistance								
	Training	91,623.00	34,258.30	57,364.70	37.39%			
	Unallocated - Training	8,377.00	-	8,377.00	0.00%			
	<i>Total Training/Technical Assistance</i>	<u>100,000.00</u>	<u>34,258.30</u>	<u>65,741.70</u>	<u>34.26%</u>			
Organization & Program Quality								
	HEAL Trauma Coaching	56,000.00	15,312.50	40,687.50	27.34%			
	Equity Initiatives	35,209.00	9,659.00	25,550.00	27.43%			
	Leadership Initiatives	44,000.00	29,100.00	14,900.00	66.14%			
	Mini Grants	114,500.00	68,700.00	45,800.00	60.00%			
	Training & Coaching	99,179.00	48,559.38	50,619.62	48.96%			
	Unallocated - HEAL Trauma Coaching/Consulting	79,150.00	-	79,150.00	0.00%			
	Unallocated - Capacity Building	167,283.00	-	167,283.00	0.00%			
	<i>Total Organization & Program Quality</i>	<u>595,321.00</u>	<u>171,330.88</u>	<u>423,990.12</u>	<u>28.78%</u>			
Fiscal Support								
	FLITE-FS KIDS CWSYOP	5,513.00	2,756.46	2,756.54	50.00%	50.00%	✓	
	FLITE-FS KIDS - HOPE COURT	3,551.00	1,775.50	1,775.50	50.00%	50.00%	✓	
	FLITE-FS KIDS Community Collaboration	15,936.00	2,656.00	13,280.00	16.67%	50.00%	✗	Late contract execution. Pending invoices..
	Healing Art Inst/FS KIDS	25,000.00	12,499.98	12,500.02	50.00%	50.00%	✓	
	Unallocated-Fiscal Support	50,000.00	-	50,000.00	0.00%			
	<i>Total Fiscal Support</i>	<u>100,000.00</u>	<u>19,687.94</u>	<u>80,312.06</u>	<u>19.69%</u>			
Volunteers								
	Volunteer Broward	326,159.00	159,458.37	166,700.63	48.89%	50.00%	✓	
	<i>Total Volunteers</i>	<u>326,159.00</u>	<u>159,458.37</u>	<u>166,700.63</u>	<u>48.89%</u>			
Total Capacity Building & Training		<u>1,121,480.00</u>	<u>384,735.49</u>	<u>736,744.51</u>	<u>34.31%</u>			

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2023

Goal & Objective	Agency/ Program Name	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
Family Supports							
Family Strengthening							
	Advocacy Network on Disabilities	243,064.00	130,942.56	112,121.44	53.87%	50.00%	✓
	ARC, INC - PAT	725,716.00	266,784.76	458,931.24	36.76%	50.00%	!
	Boys & Girls Club	468,381.00	264,387.12	203,993.88	56.45%	50.00%	✓
	Boys Town South Florida	364,455.00	114,540.23	249,914.77	31.43%	50.00%	!
	Broward Children's Center	149,811.00	22,233.34	127,577.66	14.84%	50.00%	✗ Ongoing vacant position.
	Children's Harbor	581,891.00	142,561.95	439,329.05	24.50%	50.00%	✗ Vacant position and low referrals. TA provided.
	Community Based Connections	318,635.00	148,053.21	170,581.79	46.46%	50.00%	✓
	Ctr for Hearing & Comm	187,107.00	40,844.79	146,262.21	21.83%	50.00%	✗ Low referrals.
	Family Central w/KID-Nurturing	496,615.00	271,936.67	224,678.33	54.76%	50.00%	✓
	Gulf Coast CC	1,015,563.00	522,921.98	492,641.02	51.49%	50.00%	✓
	Henderson Beh Hlth-HOMEBUILDER	523,419.00	216,475.18	306,943.82	41.36%	50.00%	✓
	Henderson Beh Hlth-MST	816,585.00	393,214.78	423,370.22	48.15%	50.00%	✓
	Hispanic Unity	526,233.00	227,035.69	299,197.31	43.14%	50.00%	✓
	Jack and Jill Children's Center	181,412.00	146,085.00	35,327.00	80.53%	50.00%	✗ Overutilized; increased need for therapeutic services.
	JAFCO-MST	640,185.00	265,967.75	374,217.25	41.55%	50.00%	✓
	Juliana Gerena & Assoc. Program	356,513.00	120,530.20	235,982.80	33.81%	50.00%	!
	KIDS in Distress-HOMEBUILDERS	543,165.00	185,765.59	357,399.41	34.20%	50.00%	!
	KIDS in Distress-KID First	1,440,450.00	498,369.90	942,080.10	34.60%	50.00%	! Vacant position and low referrals. TA provided.
	Memorial Healthcare Sys-Teens	445,828.00	220,908.29	224,919.71	49.55%	50.00%	✓
	Memorial Healthcare Sys- Family Ties	957,820.00	549,281.58	408,538.42	57.35%	50.00%	✓
	PACE	284,393.00	127,181.55	157,211.45	44.72%	50.00%	✓
	Smith Mental Health Assoc-CBT	652,063.00	323,962.92	328,100.08	49.68%	50.00%	✓
	Total Family Strengthening	11,919,304.00	5,199,985.04	6,719,318.96	43.63%		
Kinship							
	Harmony Development Center	184,262.00	110,888.36	73,373.64	60.18%	50.00%	!
	KIDS in Distress-KISS	648,297.00	218,985.26	429,311.74	33.78%	50.00%	!
	Legal Aid Service-KISS	338,625.00	174,204.94	164,420.06	51.44%	50.00%	✓
	Mental Health America of So FL-contract extension	65,622.00	41,247.23	24,374.77	62.86%	67.00%	✓
	Mental Health America of So FL	163,987.00	-	163,987.00	0.00%		✗ Invoice pending. Contract started Feb 2023.
	Training	80,000.00	50,000.00	30,000.00	62.50%		
	Total Kinship	1,480,793.00	595,325.79	885,467.21	40.20%		

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2023

Goal & Objective	Agency/ Program Name	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
Trauma							
	Broward Behavioral Health Coalition	500,000.00	102,400.23	397,599.77	20.48%	50.00%	✘ Payor of last resort.
	Center For Mind Body Medicine	122,000.00	6,700.00	115,300.00	5.49%		Summer training & yr.-round supervision.
	Community Based Connections /HEAL	570,600.00	160,981.54	409,618.46	28.21%	50.00%	✘ Staff vacancies resolved.
	Healing Arts Inst of South FL FS KIDS-HEAL	488,250.00	203,194.84	285,055.16	41.62%	50.00%	✔
	JAFCO-Community Wellness Center	479,798.00	153,835.01	325,962.99	32.06%	50.00%	!
	Memorial Healthcare System / HEAL	638,400.00	272,884.95	365,515.05	42.75%	50.00%	✔
	Mental Health America of SE FL / HEAL	488,250.00	118,643.18	369,606.82	24.30%	50.00%	✘ Staff vacancies
	Smith Mental Health Associates / HEAL	514,500.00	168,859.57	345,640.43	32.82%	50.00%	!
	HEAL Trauma Performance Consultants	39,139.00	-	39,139.00	0.00%		
	Trauma Performance Consultants	305,711.00	-	305,711.00	0.00%		
	FLOOD Victims	200,000.00	-	200,000.00	0.00%		
	<i>Total Trauma</i>	4,346,648.00	1,187,499.32	3,159,148.68	27.32%		
Hunger							
	Community Enhancement Collaboration	168,577.00	83,184.65	85,392.35	49.35%	50.00%	✔
	FLIPANY, Inc.	145,000.00	56,403.05	88,596.95	38.90%	50.00%	!
	Harvest Drive	78,678.00	29,754.92	48,923.08	37.82%	50.00%	!
	LifeNet4Families	300,000.00	190,153.87	109,846.13	63.38%	50.00%	! CSC's funding utilized first.
	SFL Hunger Coal-Break Spot	150,000.00	21,697.11	128,302.89	14.46%	11.00%	✔
	SFL Hunger Coal-Markets Pantry	240,000.00	89,000.34	150,999.66	37.08%	50.00%	!
	<i>Total Hunger</i>	1,082,255.00	470,193.94	612,061.06	43.45%		
Financial Stability							
	Hispanic Unity	357,764.00	222,112.93	135,651.07	62.08%	50.00%	!
	HOPE S FL - Leverage	92,500.00	35,832.30	56,667.70	38.74%	50.00%	!
	HOPE S FL - Broward County Leverage	320,000.00	18,581.20	301,418.80	5.81%	50.00%	✘ Staff vacancies. Pending invoices.
	4EveryKid	25,000.00	25,000.00	-	100.00%		One time event March.
	BEF Senior Send Off	17,250.00	-	17,250.00	0.00%		One time event March.
	<i>Total Financial Stability</i>	812,514.00	301,526.43	510,987.57	37.11%		
Total Family Supports		19,641,514.00	7,754,530.52	11,886,983.48	39.48%		

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2023

Goal & Objective	Agency/ Program Name	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
Youth Development							
Youth FORCE							
	Community Access Ctr, Inc	212,389.00	84,111.36	128,277.64	39.60%	49.00%	✓
	Community Reconstruct Inc	522,013.00	202,786.09	319,226.91	38.85%	49.00%	!
	Crockett Foundation, Inc	630,378.00	273,423.39	356,954.61	43.37%	49.00%	✓
	Crockett Foundation, Inc - DeLuca Foundation	313,877.00	119,397.09	194,479.91	38.04%	49.00%	!
	Ctr for Hearing	188,454.00	73,900.68	114,553.32	39.21%	49.00%	✓
	Firewall Center	246,456.00	116,088.72	130,367.28	47.10%	49.00%	✓
	Firewall Center- BROWARD UP	209,606.00	58,988.87	150,617.13	28.14%	49.00%	✗ Low enrollment.
	Firewall Ctr-DeLuca Foundation	329,755.00	187,193.54	142,561.46	56.77%	49.00%	✓
	HANDY	520,900.00	280,004.24	240,895.76	53.75%	49.00%	✓
	Hanley Ctr Foundation	30,545.00	15,272.52	15,272.48	50.00%	49.00%	✓
	Harmony Development Ctr, Inc	585,580.00	218,594.85	366,985.15	37.33%	49.00%	!
	Hispanic Unity	1,929,835.00	1,069,526.21	860,308.79	55.42%	49.00%	✓
	Memorial Healthcare Sys	624,309.00	215,720.85	408,588.15	34.55%	49.00%	!
	Memorial Healthcare System - DeLuca Foundation	259,004.00	85,282.07	173,721.93	32.93%	49.00%	!
	Opportunities Ind Ctrs/OIC	695,363.00	353,966.64	341,396.36	50.90%	49.00%	✓
	Our Children Our Future	214,389.00	134,428.59	79,960.41	62.70%	49.00%	!
	Urban League of BC	485,820.00	146,875.19	338,944.81	30.23%	49.00%	!
	Urban League of BC -BROWARD UP	176,870.00	43,560.62	133,309.38	24.63%	49.00%	✗ Low average daily attendance.
	West Park, City of	273,867.00	51,266.52	222,600.48	18.72%	49.00%	✗ Low enrollment.
	Wyman TOP Training	26,800.00	17,300.00	9,500.00	64.55%		
	YMCA of South FL	914,162.00	175,258.18	738,903.82	19.17%	49.00%	✗ Invoice pending.
	YMCA of South FL -BROWARD UP	389,104.00	45,787.91	343,316.09	11.77%	49.00%	✗ Invoices pending.
	Training	25,000.00	4,300.00	20,700.00	17.20%		
	Unallocated - Yth Force	10,917.00	-	10,917.00	0.00%		
	Total Youth FORCE	9,815,393.00	3,973,034.13	5,842,358.87	40.48%		



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2023**

Goal & Objective	Agency/ Program Name	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
LEAP High School							
	Community Based Connections	169,943.00	74,076.89	95,866.11	43.59%	44.00%	✓
	Firewall Ctr	502,754.00	226,227.60	276,526.40	45.00%	44.00%	✓
	Hispanic Unity	1,022,695.00	391,474.56	631,220.44	38.28%	44.00%	✓
	Motivational Edge	50,909.00	10,046.34	40,862.66	19.73%	44.00%	✗ Enrollment challenges. Pending invoice.
	Museum of Discovery/Science	126,632.00	108,469.59	18,162.41	85.66%	44.00%	✗ CSC's leverage utilized first.
	YMCA of S FL	2,785,288.00	1,139,991.37	1,645,296.63	40.93%	44.00%	✓
	<i>Total LEAP High School</i>	4,658,221.00	1,950,286.35	2,707,934.65	41.87%		
Youth Employment							
	CareerSource Broward	4,215,656.00	85,034.45	4,130,621.55	2.02%	11.00%	✓
	<i>Total Youth Employment</i>	4,215,656.00	85,034.45	4,130,621.55	2.02%		
PEACE							
	Community Based Connections	525,756.00	232,666.05	293,089.95	44.25%	48.00%	✓
	Crockett Foundation, Inc	261,566.00	86,069.44	175,496.56	32.91%	48.00%	!
	Harmony Development Ctr, Inc	215,161.00	70,018.82	145,142.18	32.54%	48.00%	!
	Smith Community MH	609,441.00	261,524.58	347,916.42	42.91%	48.00%	✓
	<i>Total PEACE</i>	1,611,924.00	650,278.89	961,645.11	40.34%		
Youth Leadership Development							
	Brwd Ed Found-B2L	30,000.00	17,500.00	12,500.00	58.33%	50.00%	✓
	FL Children's 1st	7,164.00	2,625.00	4,539.00	36.64%	50.00%	!
	FLITE-FS KIDS CWSYOP	78,750.00	28,020.07	50,729.93	35.58%	50.00%	!
	Community Foundation (CASI Grant Match)	10,000.00	10,000.00	-	100.00%	100.00%	✓
	<i>Total Youth Leadership Development</i>	125,914.00	58,145.07	67,768.93	46.18%		
	<i>Subtotal Youth Development</i>	20,427,108.00	6,716,778.89	13,710,329.11	32.88%		
Juvenile Diversion							
New DAY							
	Broward Sheriff's Office	704,131.00	200,709.75	503,421.25	28.50%	50.00%	✗ Staff vacancies.
	Camelot CC	332,994.00	106,496.46	226,497.54	31.98%	50.00%	!
	Community Reconstruction	267,536.00	102,689.61	164,846.39	38.38%	50.00%	!
	Harmony Development Ctr, Inc	341,677.00	182,157.85	159,519.15	53.31%	50.00%	✓
	Henderson Behavioral Health	219,350.00	165,742.00	53,608.00	75.56%	50.00%	✗ Ongoing TA for program operations
	Juliana Gerena & Assoc. Program	390,275.00	178,612.27	211,662.73	45.77%	50.00%	✓
	Memorial Healthcare Sys	736,549.00	259,207.99	477,341.01	35.19%	50.00%	!
	PACE Center for Girls	172,045.00	63,350.27	108,694.73	36.82%	50.00%	!
	Smith Mental Health Assoc	395,586.00	167,963.18	227,622.82	42.46%	50.00%	✓
	Urban League of BC	275,222.00	58,123.75	217,098.25	21.12%	50.00%	✗ Staff vacancy recently filled.
	Training	25,000.00	8,966.66	16,033.34	35.87%		
	<i>Total New DAY</i>	3,860,365.00	1,494,019.79	2,366,345.21	38.70%		
Total Youth Development & Juvenile Diversion		24,287,473.00	8,210,798.68	16,076,674.32	33.81%		



**Children's Services Council of Broward County
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Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2023**

Goal & Objective	Agency/ Program Name	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
Independent Living							
Healthy Youth Transitions (HYT)							
	Camelot CC	468,702.00	199,820.24	268,881.76	42.63%	50.00%	✓
	FLITE-FS KIDS	587,818.00	60,635.25	527,182.75	10.32%	50.00%	✗ Pending Dec-present invoices
	FLITE-FS KIDS - HOPE COURT-Oct22-Feb23	50,729.00	37,842.75	12,886.25	74.60%	80.00%	✓
	FLITE-FS KIDS - HOPE COURT-Mar23-Jun23	43,981.00	-	43,981.00	0.00%		Contract pending.
	Gulf Coast CC	555,946.00	134,515.89	421,430.11	24.20%	50.00%	✗ Staff vacancy
	HANDY	864,455.00	374,899.28	489,555.72	43.37%	50.00%	✓
	Harmony Development Ctr, Inc	454,741.00	199,123.14	255,617.86	43.79%	50.00%	✓
	Henderson Beh Hlth -Wilson Grd	230,246.00	84,131.92	146,114.08	36.54%	50.00%	!
	HOMES	112,636.00	41,135.87	71,500.13	36.52%	50.00%	!
	Memorial Healthcare Sys	750,157.00	374,447.88	375,709.12	49.92%	50.00%	✓
	PACE Center for Girls	290,677.00	104,249.55	186,427.45	35.86%	50.00%	!
	SunServe	469,924.00	209,077.83	260,846.17	44.49%	50.00%	✓
	<i>Total Healthy Youth Transitions</i>	4,880,012.00	1,819,879.60	3,060,132.40	37.29%		
Total Independent Living		4,880,012.00	1,819,879.60	3,060,132.40	37.29%		
Literacy and Early Education							
Subsidized Childcare							
	Early Learning Coalition (ELC)	3,592,850.00	1,877,349.16	1,715,500.84	52.25%	50.00%	✓
	ELC - Vulnerable Population	2,434,171.00	1,453,151.46	981,019.54	59.70%	50.00%	✓
	<i>Total Subsidized Childcare</i>	6,027,021.00	3,330,500.62	2,696,520.38	55.26%		
Training/PBIS							
	Family Central w KID	964,093.00	463,018.68	501,074.32	48.03%	50.00%	✓
	<i>Total Training/PBIS</i>	964,093.00	463,018.68	501,074.32	48.03%		
Grade Level Reading							
	Broward Reads for Record	309,700.00	140,000.00	169,700.00	45.21%		
	Campaign for Grade Level Reading	81,556.00	17,000.00	64,556.00	20.84%		Event held in the summer.
	Children's Literacy Initiative	23,970.00	-	23,970.00	0.00%		Contract pending.
	Volunteer Broward	119,097.00	59,213.81	59,883.19	49.72%	50.00%	✓
	Kidvision	150,000.00	112,500.00	37,500.00	75.00%		
	Reading & Math	300,000.00	185,931.57	114,068.43	61.98%	50.00%	✓
	Unallocated	78,380.00	-	78,380.00	0.00%	50.00%	
	<i>Total Grade Level Reading</i>	1,062,703.00	514,645.38	548,057.62	48.43%		
Total Literacy & Early Education		8,053,817.00	4,308,164.68	3,745,652.32	53.49%		

Children's Services Council of Broward County
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Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2023

Goal & Objective	Agency/ Program Name	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
Child Welfare Supports							
Adoptive/Foster Parent Recruit							
	Forever Families/Gialogic	189,263.00	94,631.46	94,631.54	50.00%	50.00%	✓
	Heart Gallery of Broward	47,094.00	23,547.00	23,547.00	50.00%	50.00%	✓
	<i>Total Adoptive/Foster Parent Recruit</i>	<u>236,357.00</u>	<u>118,178.46</u>	<u>118,178.54</u>	<u>50.00%</u>		
Legal Supports							
	Legal Aid of Broward County	2,616,676.00	814,969.03	1,801,706.97	31.15%	50.00%	!
	<i>Total Legal Supports</i>	<u>2,616,676.00</u>	<u>814,969.03</u>	<u>1,801,706.97</u>	<u>31.15%</u>		
Total Child Welfare Support		<u>2,853,033.00</u>	<u>933,147.49</u>	<u>1,919,885.51</u>	<u>32.71%</u>		
Out of School Time							
Leadership/Quality							
	FLCSC / MOTT	10,000.00	10,000.00	-	100.00%		One time payment
	<i>Total Leadership/Quality</i>	<u>10,000.00</u>	<u>10,000.00</u>	<u>-</u>	<u>100.00%</u>		
Maximizing Out-of-School Time (MOST)							
	Advocacy Network on Disabilities	117,582.00	41,405.50	76,176.50	35.21%	44.00%	✓
	After School Program	2,684,763.00	1,070,465.73	1,614,297.27	39.87%	44.00%	✓
	Broward County Parks - LOA	13,200.00	13,191.53	8.47	99.94%	100.00%	✓
	City of Hallandale	265,600.00	84,021.74	181,578.26	31.63%	44.00%	!
	City of Hollywood	951,040.00	244,202.95	706,837.05	25.68%	44.00%	!
	City of Miramar	200,480.00	54,252.43	146,227.57	27.06%	44.00%	!
	City of Oakland Park	510,584.00	192,495.75	318,088.25	37.70%	44.00%	✓
	Community After School	888,148.00	303,732.31	584,415.69	34.20%	44.00%	✓
	Community Based Connections	372,696.00	62,137.22	310,558.78	16.67%	44.00%	✗ Service suspended 3.17.23 - BCPS procurement issues.
	Deerfield CRA w/YMCA	234,022.00	61,647.95	172,374.05	26.34%	44.00%	!
	Firewall	2,192,562.00	809,310.96	1,383,251.04	36.91%	44.00%	✓ Service suspended 3.17.23 - BCPS procurement issues.
	FL International University	907,247.00	77,139.36	830,107.64	8.50%	11.00%	✓
	FLIPANY	50,000.00	21,692.25	28,307.75	43.38%	44.00%	✓
	Hallandale CRA	680,740.00	680,739.13	0.87	100.00%	100.00%	✓ CRA one time payment
	Hollywood Beach CRA	228,665.00	228,665.00	-	100.00%	100.00%	✓ CRA one time payment
	Jack and Jill	334,369.00	49,810.91	284,558.09	14.90%	44.00%	✗ Low enrollment -will be right-sized in FY23-24.
	Kids In Distress	225,144.00	52,245.96	172,898.04	23.21%	44.00%	✗ Low enrollment
	Margate CRA/w Comm After School	548,959.00	170,224.69	378,734.31	31.01%	44.00%	!
	Soref JCC	704,734.00	259,791.85	444,942.15	36.86%	44.00%	✓
	Sunshine Aftercare Program	2,099,819.00	678,163.53	1,421,655.47	32.30%	44.00%	!
	United Community Options	177,632.00	46,707.14	130,924.86	26.29%	44.00%	!
	YMCA /w Deerfield CRA	4,756,139.00	1,568,889.25	3,187,249.75	32.99%	44.00%	!
	Back to School Supplies	262,500.00	39,556.23	222,943.77	15.07%		
	Consultant	81,200.00	24,875.00	56,325.00	30.63%		PATHS and PBL training spring/summer.
	Unallocated MOST GP	13,837.00	-	13,837.00	0.00%		
	<i>Total Maximizing Out-of-School Time (MOST)</i>	<u>19,501,662.00</u>	<u>6,835,364.37</u>	<u>12,666,297.63</u>	<u>35.05%</u>		

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2023

Goal & Objective	Agency/ Program Name	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
Summer Programs							
	Boys & Girls Club	760,000.00	-	760,000.00	0.00%		Summer only program
	Lauderdale Lakes, City of	144,610.00	-	144,610.00	0.00%		Summer only program
	Urban League of BC	95,000.00	-	95,000.00	0.00%		Summer only program
	West Park, City of	95,000.00	-	95,000.00	0.00%		Summer only program
	<i>Total Summer Programs</i>	<u>1,094,610.00</u>	<u>-</u>	<u>1,094,610.00</u>	<u>0.00%</u>		
Total Out-of-School Time		20,606,272.00	6,845,364.37	13,760,907.63	33.22%		
Physical Health							
School Health							
	Sierra/w Coral Springs CRA	231,247.00	73,304.86	157,942.14	31.70%	50.00%	!
	Sierra Lifecare	1,156,237.00	508,548.81	647,688.19	43.98%	50.00%	✓
	Miami Lighthouse for the Blind	37,142.00	37,141.72	0.28	100.00%	100.00%	✓
	Unallocated School Health	359,726.00	-	359,726.00	0.00%		
	<i>Total School Health</i>	<u>1,784,352.00</u>	<u>618,995.39</u>	<u>1,165,356.61</u>	<u>34.69%</u>		
Water Safety/Drowning Prevention							
	Florida Department Of Health	286,239.00	122,808.33	163,430.67	42.90%	50.00%	✓
	Broward County-Swim Central	687,782.00	72,701.60	615,080.40	10.57%	11.00%	✓
	<i>Total Water Safety/Drowning Prevention</i>	<u>974,021.00</u>	<u>195,509.93</u>	<u>778,511.07</u>	<u>20.07%</u>		
Kid Care Insurance Outreach							
	Florida Department Of Health	524,530.00	91,480.47	433,049.53	17.44%	50.00%	✗ Pending Feb-March invoices.
	<i>Total Kid Care Insurance Outreach</i>	<u>524,530.00</u>	<u>91,480.47</u>	<u>433,049.53</u>	<u>17.44%</u>		
Total Physical Health		3,282,903.00	905,985.79	2,376,917.21	27.60%		
Maternal & Child Health							
Screening/Assessment/Support							
	BRHPC-Healthy Families Broward	2,303,074.00	689,345.95	1,613,728.05	29.93%	50.00%	✗ Contract sunsets 9/30.
	<i>Total Screening/Assessment/Support</i>	<u>2,303,074.00</u>	<u>689,345.95</u>	<u>1,613,728.05</u>	<u>29.93%</u>		
Mothers Overcoming Maternal Stress (MOMS)							
	Healthy Mothers/ Babies	667,819.00	270,726.87	397,092.13	40.54%	50.00%	✓
	Memorial Healthcare System.	594,804.00	281,410.99	313,393.01	47.31%	50.00%	✓
	<i>Total Mothers w/Maternal Dep</i>	<u>1,262,623.00</u>	<u>552,137.86</u>	<u>710,485.14</u>	<u>43.73%</u>		
Fetal Infant Mortality							
	Broward Hlthy Start-SAFE SLEEP	212,768.00	108,644.51	104,123.49	51.06%	50.00%	✓
	<i>Total Fetal Infant Mortality</i>	<u>212,768.00</u>	<u>108,644.51</u>	<u>104,123.49</u>	<u>51.06%</u>		
Total Maternal & Child Health		3,778,465.00	1,350,128.32	2,428,336.68	35.73%		

Children's Services Council of Broward County
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Goal & Objective	Agency/ Program Name	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
Physical, Developmental, & Behavioral Needs							
MOST/Special Needs							
	After School Programs	434,517.00	102,449.51	332,067.49	23.58%	36.00%	⚠
	Ann Storck Center	398,580.00	233,493.40	165,086.60	58.58%	36.00%	✖ Expansion approved in April by Council.
	ARC Broward	2,022,313.00	570,297.13	1,452,015.87	28.20%	36.00%	✔
	Broward Children's Center	808,260.00	267,971.38	540,288.62	33.15%	36.00%	✔
	Center for Hearing and Communication	334,709.00	40,442.01	294,266.99	12.08%	36.00%	✖ Low enrollment.
	Smith Community MH	1,060,752.00	370,109.56	690,642.44	34.89%	36.00%	✔
	United Cerebral Palsy	1,029,036.00	347,309.57	681,726.43	33.75%	36.00%	✔
	YMCA of S FL	5,588,731.00	2,065,510.27	3,523,220.73	36.96%	36.00%	✔
	Unallocated MOST/Special Needs	88,387.00	-	88,387.00	0.00%		✔
	Total MOST/Special Needs	11,765,285.00	3,997,582.83	7,767,702.17	33.98%		
MOST Summer Program/Special Needs							
	Memorial Healthcare System	133,546.00	-	133,546.00	0.00%		Summer only program.
	JAFCO Children's Ability Center	361,913.00	-	361,913.00	0.00%		Summer only program.
	Pembroke Pines, City of	161,587.00	-	161,587.00	0.00%		Summer only program.
	Total MOST Summer Program/Special Needs	657,046.00	-	657,046.00	0.00%		
	Subtotal MOST Special Needs	12,422,331.00	3,997,582.83	8,424,748.17	32.18%		
STEP							
	ARC, INC	543,314.00	227,620.53	315,693.47	41.89%	39.00%	✔
	Ctr for Hearing	299,664.00	94,875.82	204,788.18	31.66%	39.00%	✔
	Smith Community MH	381,972.00	125,167.68	256,804.32	32.77%	39.00%	✔
	United Community Options	971,853.00	291,017.92	680,835.08	29.94%	39.00%	✔
	YMCA of S FL	843,512.00	391,425.12	452,086.88	46.40%	39.00%	✔
	Unallocated STEP	10,542.00	-	10,542.00	0.00%		
	Total STEP	3,050,857.00	1,130,107.07	1,920,749.93	37.04%		
Information/Referral Network							
	First Call for Help BH	710,687.00	324,757.37	385,929.63	45.70%	50.00%	✔
	First Call for Help SN	1,010,802.00	423,145.82	587,656.18	41.86%	50.00%	✔
	Total Information/Referral Network	1,721,489.00	747,903.19	973,585.81	43.45%		
Respite Services-BREAK							
	JAFCO	92,326.00	34,789.52	57,536.48	37.68%	50.00%	⚠
	Memorial Healthcare Sys (BH)	123,090.00	65,160.79	57,929.21	52.94%	50.00%	✔
	Smith Community MH	102,237.00	51,739.35	50,497.65	50.61%	50.00%	✔
	Total Respite Services-BREAK	317,653.00	151,689.66	165,963.34	47.75%		
Total Physical, Developmental, & Behavioral Needs		17,512,330.00	6,027,282.75	11,485,047.25	34.42%		

Children's Services Council of Broward County
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Goal & Objective	Agency/ Program Name	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
Child & Youth Safety							
Eliminate Bullying and Choose							
	United Way - Choose Peace	61,760.00	3,313.35	58,446.65	5.36%	50.00%	✘ Staff vacancy. School-based clubs are active.
	<i>Total Eliminate Bullying and Choose</i>	61,760.00	3,313.35	58,446.65	5.36%		
Total Child & Youth Safety		61,760.00	3,313.35	58,446.65	5.36%		
Grand Total Service Goals		106,079,059.00	38,543,331.04	67,535,727.96	36.33%		
System Goals:							
Seamless System of Care							
Single Point of Entry							
	First Call for Help GP	568,228.00	207,472.71	360,755.29	36.51%	50.00%	⚠
	<i>Total Single Point of Entry</i>	568,228.00	207,472.71	360,755.29	36.51%		
Research & Evaluate Systems of Care							
Leadership/Resources-Strategic							
	CCB	10,000.00	10,000.00	-	100.00%		
	Children Strategic Plan Initiatives	21,388.00	18,014.87	3,373.13	84.23%		
	Unallocated-Strategic Plan	80,362.00	-	80,362.00	0.00%		
	<i>Total Leadership/Resources-Strategic</i>	111,750.00	28,014.87	83,735.13	25.07%		
Improve Provider Reporting							
	Data Systems	120,580.00	55,140.00	65,440.00	45.73%		
	Software maintenance	29,000.00	4,349.60	24,650.40	15.00%		
	Web hosting Fee	98,329.00	72,454.00	25,875.00	73.69%		
	Other Purchased Services	135.00	135.00	-	100.00%		
	Unallocated	66,265.00	-	66,265.00	0.00%		
	<i>Total Improve Provider Reporting</i>	314,309.00	132,078.60	182,230.40	42.02%		
Promote Research Initiatives							
	ABCD Consultant	107,930.00	16,830.00	91,100.00	15.59%		
	Various Emancipatory Consultants	86,738.00	800.00	85,938.00	0.92%		
	UPENN - AISP	55,000.00	7,846.91	47,153.09	14.27%		
	A Little Help Never Hurt LLC	58,900.00	1,764.87	57,135.13	3.00%		
	Unallocated	1,432.00	-	1,432.00	0.00%		
	<i>Total Promote Research Initiatives</i>	310,000.00	27,241.78	282,758.22	8.79%		
Total Research, Evaluate & Seamless Systems of Care		1,304,287.00	394,807.96	909,479.04	30.27%		



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2023**

Goal & Objective	Agency/ Program Name	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
Public Awareness & Advocacy							
Sponsorships							
	Sponsorship-High Traffic	40,000.00	35,500.00	4,500.00	88.75%		
	Sponsorship	35,000.00	21,508.85	13,491.15	61.45%		
	Total Sponsorships	75,000.00	57,008.85	17,991.15	76.01%		
Educate Taxpayers							
	Broward Education Comm Network	31,600.00	600.00	31,000.00	1.90%		
	MNetwork	105,000.00	37,522.50	67,477.50	35.74%		
	Marketing	460,860.00	196,205.59	264,654.41	42.57%		
	Other Purchased Services	5,000.00	1,038.84	3,961.16	20.78%		
	Printing	4,000.00	495.29	3,504.71	12.38%		
	Resource Guide	140,700.00	63,315.00	77,385.00	45.00%		
	Outreach Materials	30,140.00	30,140.00	-	100.00%		
	Total Educate Taxpayers	777,300.00	329,317.22	447,982.78	42.37%		
Advocacy/Outreach							
	FLCSC Dues	80,000.00	80,000.00	-	100.00%		
	Registration	55.00	55.00	-	100.00%		
	Travel	19,945.00	38.41	19,906.59	0.19%		
	Total Advocacy/Outreach	100,000.00	80,093.41	19,906.59	80.09%		
Pub Communication w/ Special Population							
	ADA remediation	5,000.00	2,400.00	2,600.00	48.00%		
	Special Needs Interpreter	19,000.00	7,650.00	11,350.00	40.26%		
	Special Needs Communications	3,150.00	3,150.00	-	100.00%		
	Dues & Fees	4,196.00	1,196.00	3,000.00	28.50%		
	Unallocated - Public Comm w/ Special Population	12,654.00	-	12,654.00	0.00%		
	Total Pub Communication w/ Special Population	44,000.00	14,396.00	29,604.00	32.72%		
Total Public Awareness & Advocacy		996,300.00	480,815.48	515,484.52	48.26%		
Leveraging Resources							
	Consultant	30,000.00	-	30,000.00	0.00%		To be used as needed.
Total Leveraging Resources		30,000.00	-	30,000.00	0.00%		
Grand Total System Goals		2,330,587.00	875,623.44	1,454,963.56	37.57%		
	Unallocated General	866,918.00	-	866,918.00	0.00%		
Total All Goals		\$ 109,276,564.00	\$ 39,418,954.48	\$ 69,857,609.52	36.07%		

Children's Services Council of Broward County
Notes to the Financial Statements
April 30, 2023

- (1) The Children's Services Council of Broward County ("CSC") budgets, as revenue, 95% of the property taxes levied, as allowed by state statute.
- (2) The modified accrual basis of accounting is utilized by CSC. Under the modified accrual basis, revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the liability is incurred, if measurable.
- (3) Funds invested in the SBA, and the Florida PALM accommodate pool participants with readily available cash. The pool follows GASB Statement No. 31 which outlines two options for accounting and reporting for money market investment pools as either "2a-7 like fund" or fluctuation of the net asset value ("NAV"). CSC accounts for investments funds using the first method.
The Managed Investment Fund consists of longer-term securities for the core investments. This fund is managed by PFM in accordance with CSC's Investment Policy. US Bank provides the custodial cash services. The investments are reported at Market Value. This longer-term portfolio maintains safety while adding additional yield to the overall investments. The Finance committee receives quarterly updates on this portfolio. The gain or loss on the Managed Investment Fund is reported separately in the monthly statements for ease of reference.

In the prior fiscal year, ended September 30, 2022, we reported an investment loss of \$447,269 on the Managed Fund Investments. As of April 30, 2023 the reported gain on said funds is \$674,447.

- (4) Fund Balance is broken out into the following categories:

Nonspendable-Represents amounts that cannot be spent because they are either (a) not in a spendable form or (b) legally or contractually required to remain intact. Balance includes Prepaid expenses and FSA deposits.

Committed for Building Fund- represents Fund Balance committed for Building Fund to prepare for future growth.

Assigned for Contracts/Encumbrances-In addition to encumbrances this category includes pending contracts not yet encumbered such as new initiatives, Summer 2023 programs, and new RFP's occurring during the year.

Assigned for Administration-Includes the projected expenditure for salary, fringe, travel, supplies etc., for FY23.

Unassigned Fund Balance includes Minimum Fund Balance of 17% or two months of the annual operating budget. GASB recognizes this as a Best Practice model for governments. The Council approved the increase in Minimum Fund Balance from 10% to 17% in June 2022. The remaining unassigned fund balance represents the residual fund balance that has not been assigned to other funds, and is not restricted, committed or assigned for specific purposes within the General Fund. Unassigned fund balance changes as revenue is received and actual expenditures are incurred.

- (5) Lease Expenditures The financial statements include the adoption of GASB Statement No. 87, *Leases*. The primary objective of this statement is to enhance the relevance and consistency of information about all governments' leasing activities. The Council is prohibited by statute from having debt, therefore lease principal and interest payments are reported in the financials as lease expenditures and not debt service expenditures.

TAB R

For Council Meeting May 18, 2023

Issue: Monthly Statements for the Managed Fund.

Action: Accept Monthly Statements for the Managed Fund from PFM and US Bank for April 2023.

Budget Impact: N/A.

Background: At the November 18, 2021, Council Meeting, the Council approved establishing a Managed Investment Fund consisting of longer-term securities for the core investments. This fund is managed by PFM in accordance with CSC's Investment Policy with US Bank providing custodial cash services. This longer-term portfolio maintains safety while adding additional yield to the overall investments. Together, PFM and US Bank manage the fund which will be measured against several highly respected industry performance indexes to ensure the portfolio remains on track.

Current Status: In accordance with the Investment policy, the Council approved at the June 2022 meeting, that staff would bring forth a summary of the monthly statements from both PFM and US Bank to the Council; however, if any Council Member has questions or wants additional information, the entire statement is available for review. It is important to note that these two statements reflect the activities of the overall portfolio and do not indicate the performance of the fund. A month following each quarter end, PFM will present a fund performance report to the Finance Committee of which any Council Member is welcome to attend.

Recommended Action: Accept Monthly Statements for the Managed Fund from PFM and US Bank for April 2023.

Managed Account Summary Statement

For the Month Ending **April 30, 2023**

CSC BROWARD COUNTY CORE PORTFOLIO - 00000000

Transaction Summary - Managed Account

Opening Market Value	\$24,890,411.95
Maturities/Calls	(763.27)
Principal Dispositions	(181,279.80)
Principal Acquisitions	234,631.27
Unsettled Trades	0.00
Change in Current Value	32,527.25
Closing Market Value	\$24,975,527.40

Cash Transactions Summary - Managed Account

Maturities/Calls	0.00
Sale Proceeds	183,001.80
Coupon/Interest/Dividend Income	72,651.51
Principal Payments	763.27
Security Purchases	(236,461.73)
Net Cash Contribution	(291.67)
Reconciling Transactions	0.00

Earnings Reconciliation (Cash Basis) - Managed Account

Interest/Dividends/Coupons Received	74,373.51
Less Purchased Interest Related to Interest/Coupons	(1,830.46)
Plus Net Realized Gains/Losses	1,404.94
Total Cash Basis Earnings	\$73,947.99

Cash Balance

Closing Cash Balance **\$102,933.92**

Earnings Reconciliation (Accrual Basis)

	Total
Ending Amortized Value of Securities	25,384,385.93
Ending Accrued Interest	142,075.31
Plus Proceeds from Sales	183,001.80
Plus Proceeds of Maturities/Calls/Principal Payments	763.27
Plus Coupons/Dividends Received	72,651.51
Less Cost of New Purchases	(236,461.73)
Less Beginning Amortized Value of Securities	(25,321,251.79)
Less Beginning Accrued Interest	(156,471.91)
Total Accrual Basis Earnings	\$68,692.39

Portfolio Summary and Statistics

For the Month Ending **April 30, 2023**

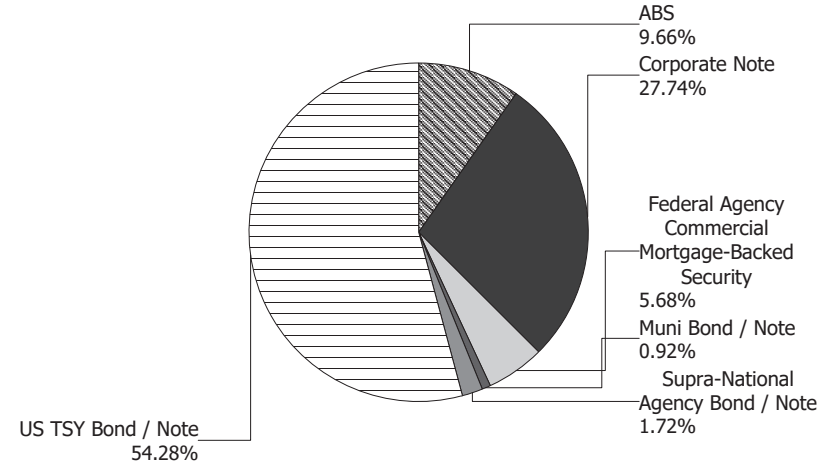
CSC BROWARD COUNTY CORE PORTFOLIO - 00000000

Account Summary

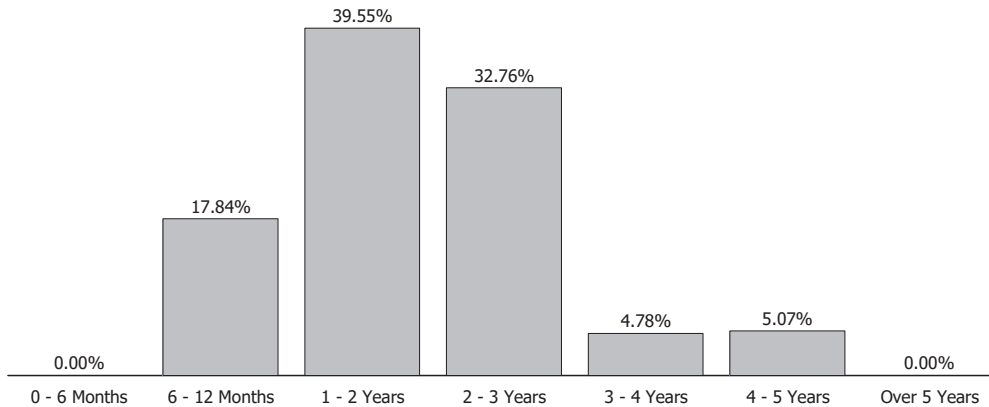
Description	Par Value	Market Value	Percent
U.S. Treasury Bond / Note	13,790,000.00	13,558,713.94	54.28
Supra-National Agency Bond / Note	440,000.00	428,857.44	1.72
Municipal Bond / Note	235,000.00	229,276.25	0.92
Federal Agency Commercial Mortgage-Backed Security	1,456,728.12	1,418,377.97	5.68
Corporate Note	7,140,000.00	6,927,340.76	27.74
Asset-Backed Security	2,465,000.00	2,412,961.04	9.66
Managed Account Sub-Total	25,526,728.12	24,975,527.40	100.00%
Accrued Interest		142,075.31	
Total Portfolio	25,526,728.12	25,117,602.71	

Unsettled Trades **0.00** **0.00**

Sector Allocation



Maturity Distribution



Characteristics

Yield to Maturity at Cost	3.21%
Yield to Maturity at Market	4.49%
Weighted Average Days to Maturity	698

Managed Account Issuer Summary

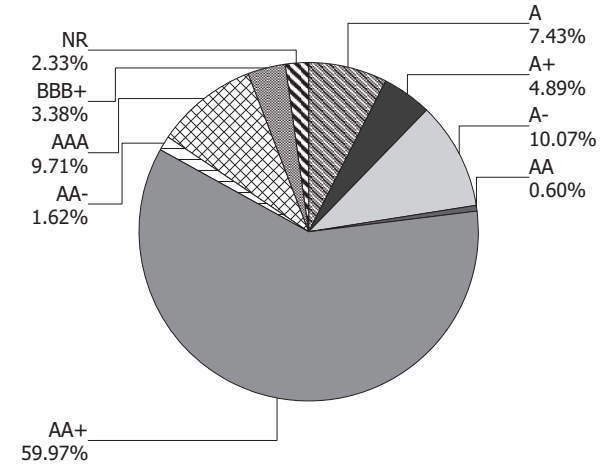
For the Month Ending **April 30, 2023**

CSC BROWARD COUNTY CORE PORTFOLIO - 00000000

Issuer Summary

Issuer	Market Value of Holdings	Percent
ADOBE INC	95,862.30	0.38
ALLY AUTO RECEIVABLES TRUST	156,470.43	0.63
AMERICAN EXPRESS CO	331,018.62	1.33
AMERICAN HONDA FINANCE	172,519.56	0.69
ASIAN DEVELOPMENT BANK	428,857.44	1.72
BANK OF AMERICA CO	430,891.91	1.73
BANK OF MONTREAL	189,891.00	0.76
BANK OF NOVA SCOTIA	188,767.00	0.76
BMW VEHICLE OWNER TRUST	68,139.86	0.27
CANADIAN IMPERIAL BANK OF COMMERCE	143,127.60	0.57
CAPITAL ONE FINANCIAL CORP	317,310.39	1.27
CARMAX AUTO OWNER TRUST	455,478.92	1.82
CATERPILLAR INC	189,065.40	0.76
CINTAS CORPORATION NO. 2	53,692.38	0.21
CITIGROUP INC	182,734.49	0.73
CNH EQUIPMENT TRUST	43,972.04	0.18
COLGATE-PALMOLIVE COMPANY	101,003.88	0.40
COMCAST CORP	98,179.00	0.39
Commonwealth of Massachusetts	165,760.20	0.66
DEERE & COMPANY	174,189.42	0.70
DISCOVER FINANCIAL SERVICES	327,309.18	1.31
EXXON MOBIL CORP	97,194.70	0.39
FORD CREDIT AUTO OWNER TRUST	68,704.69	0.28
FREDDIE MAC	1,418,377.97	5.68
GENERAL DYNAMICS CORP	146,856.75	0.59
GM FINANCIAL CONSUMER AUTOMOBILE TRUST	58,263.28	0.23
GOLDMAN SACHS GROUP INC	145,785.00	0.58
HARLEY-DAVIDSON MOTORCYCLE TRUST	97,203.37	0.39
HOME DEPOT INC	19,922.08	0.08
HONDA AUTO RECEIVABLES	39,286.55	0.16
HORMEL FOODS CORP	190,823.20	0.76
HYUNDAI AUTO RECEIVABLES	107,587.99	0.43

Credit Quality (S&P Ratings)



Managed Account Issuer Summary

For the Month Ending **April 30, 2023**

CSC BROWARD COUNTY CORE PORTFOLIO - 00000000

Issuer	Market Value of Holdings	Percent
IBM CORP	97,943.20	0.39
INTEL CORPORATION	176,941.26	0.71
JOHN DEERE OWNER TRUST	68,647.23	0.27
JP MORGAN CHASE & CO	371,153.45	1.49
LOCKHEED MARTIN CORP	40,589.56	0.16
MERCK & CO INC	97,312.40	0.39
MORGAN STANLEY	177,366.18	0.71
NATIONAL RURAL UTILITIES CO FINANCE CORP	119,581.70	0.48
PACCAR FINANCIAL CORP	180,362.69	0.72
PEPSICO INC	145,341.60	0.58
PNC FINANCIAL SERVICES GROUP	9,854.93	0.04
PRAXAIR INC	185,726.31	0.74
RABOBANK NEDERLAND	246,258.75	0.99
ROYAL BANK OF CANADA	282,821.70	1.13
ROYAL DUTCH SHELL PLC	146,375.25	0.59
STATE OF CONNECTICUT	63,516.05	0.25
STATE STREET CORPORATION	65,785.61	0.26
SUMITOMO MITSUI FINANCIAL GROUP INC	193,525.20	0.77
TEXAS INSTRUMENTS INC	25,050.20	0.10
THE BANK OF NEW YORK MELLON CORPORATION	374,229.80	1.50
TORONTO-DOMINION BANK	288,432.60	1.15
TOYOTA MOTOR CORP	283,564.40	1.14
TRUIST FIN CORP	174,107.22	0.70
UNILEVER PLC	142,160.85	0.57
UNITED PARCEL SERVICE INC	98,829.70	0.40
UNITED STATES TREASURY	13,558,713.94	54.29
WAL-MART STORES INC	149,433.47	0.60
WELLS FARGO & COMPANY	144,969.60	0.58
WESTPAC BANKING CORP	143,897.70	0.58
WORLD OMNI AUTO REC TRUST	218,788.25	0.88
Total	\$24,975,527.40	100.00%

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CSC BROWARD COUNTY - CORE PORTFOLIO
ACCOUNT 000000-000

Page 3 of 45
Period from April 1, 2023 to April 30, 2023

MARKET AND COST RECONCILIATION

	04/30/2023 MARKET	04/30/2023 FEDERAL TAX COST
Beginning Market And Cost	25,126,827.47	25,443,139.30
Investment Activity		
Interest	45,180.55	45,180.55
Realized Gain/Loss	1,404.94	1,404.94
Change In Unrealized Gain/Loss	30,591.12	.00
Net Accrued Income (Current-Prior)	23,127.71	23,127.71
Total Investment Activity	100,304.32	69,713.20
Plan Expenses		
Trust Fees	- 291.67	- 291.67
Total Plan Expenses	- 291.67	- 291.67
Net Change In Market And Cost	100,012.65	69,421.53
Ending Market And Cost	25,226,840.12	25,512,560.83

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CSC BROWARD COUNTY - CORE PORTFOLIO
ACCOUNT 000000-000

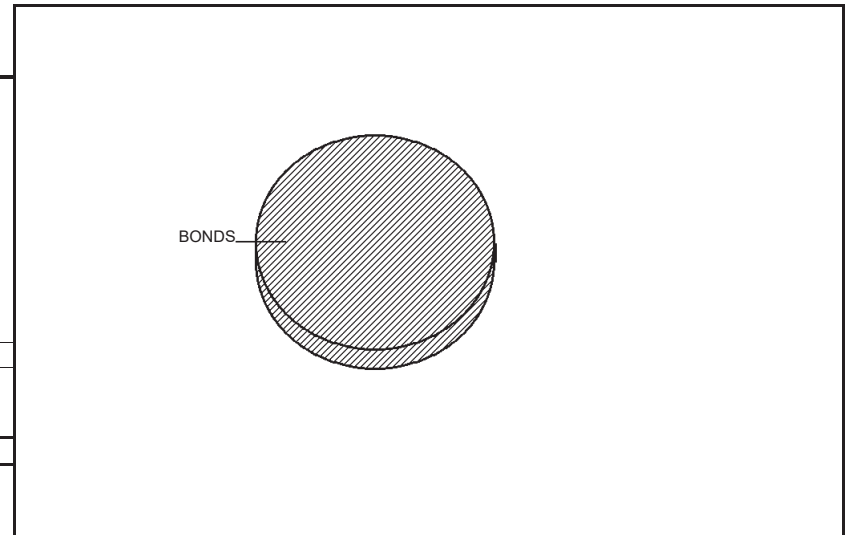
Page 4 of 45
Period from April 1, 2023 to April 30, 2023

CASH RECONCILIATION

Beginning Cash	.00
Investment Activity	
Interest	45,180.55
Cash Equivalent Purchases	- 47,276.48
Purchases	- 234,631.27
Cash Equivalent Sales	54,975.80
Sales/Maturities	182,043.07
Total Investment Activity	291.67
Plan Expenses	
Trust Fees	- 291.67
Total Plan Expenses	- 291.67
Net Change In Cash	.00
Ending Cash	.00

ASSET SUMMARY

ASSETS	04/30/2023 MARKET	04/30/2023 FEDERAL TAX COST	% OF MARKET
Cash And Equivalents	75,571.42	75,571.42	0.30
U.S. Government Issues	14,977,314.92	15,068,856.48	59.36
Corporate Issues	7,597,800.25	7,743,401.95	30.12
Foreign Issues	2,179,398.90	2,224,073.50	8.64
Municipal Issues	231,097.15	235,000.00	0.92
Total Assets	25,061,182.64	25,346,903.35	99.34
Accrued Income	165,657.48	165,657.48	0.66
Grand Total	25,226,840.12	25,512,560.83	100.00



Estimated Annual Income 699,940.76

ASSET SUMMARY MESSAGES

Estimated Annual Income is an estimate provided for informational purposes only and should not be relied on for making investment, trading, or tax decisions. The estimates may not represent the actual value earned by your investments and they provide no guarantee of what your investments may earn in the future.

TAB S



For Council Meeting May 18, 2023

Issue: CSC Monthly Purchases for Administrative Operations

Action: Approve CSC Monthly/Annual Purchases

Budget Impact: See attached Report

Background: The State Statute creating and governing the CSC, Chapter 2000-461, as amended, states:

Section 6: No funds of the council shall be expended except by check as aforesaid, except the expenditure of petty cash or the issuance of checks made payable for sums no greater than \$5,000, shall be expended without prior approval of the council, in addition to the budgeting thereof.

The Council's procurement policies and procedures stipulate those expenditures are approved by the Council prior to being expended. As such, the financial system requires a Council Approval (CA) date at multiple points throughout the system including all processed payments. Internal controls for tracking expenditures in accordance with the statute are validated by auditors every year and there have been no significant deviations since the inception of the Council.

Since 2004 at the Council's direction, staff was instructed to only provide back-up material for purchases when the item is over \$10,000. As always, back-up for purchases below \$10,000 are available upon request.

Current Status: In accordance with policy, please find attached the Invoices, Travel, Purchase Orders, Sponsorships, etc. for the month of May 2023. To facilitate reviewing the various purchases, staff has segregated the items into various categories. All purchases listed are within the budget approved by the Council at TRIM as amended from time to time.

Please note that items over \$10,000 have a specific Issue Paper or copy of the related back-up attached to further explain the expenditure. Additional information for **any** expenditure is available upon request.

Recommended Action: Approve CSC Monthly/Annual Purchases

Budget Impact: See attached Report



**List of Invoices, Travel, Purchase orders, Sponsorships, etc.
Submitted to the Children's Services Council
May 18, 2023**

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
Purchase Orders (greater than \$10,000):Backup documentation is attached:			
A. Various	Collateral Materials	\$ 24,900.00	See Issue paper for Details
Purchase Orders (less than \$10,000):			
Accordis	Webex 10 additional licenses 3/24/23-12/21/24	\$ 1,565.00	
Dell	7 Monitors @\$165 ea	\$ 1,155.00	
EA Compensation Resources, LLC	Compensation analysis consulting	\$ 2,500.00	Blanket PO to be used as needed
Know Be4	Security Awareness	\$ 115.00	Previously approved; Additional amount for new staff
Marsh McLennan Agency	Council Member bond	\$ 786.00	Previously approved; Additional amount to increase Bond coverage
TPR Partners, Inc	Laserfiche Scanner maintenance	\$ 310.00	
Various	Supplies - Books and Misc Publications	\$ 500.00	
Program Related Purchases:			
Advarra	Institutional Review Board (IRB) & Continuing Review	\$ 3,144.00	Additional amount requested; Previously approved; System Goal 923
CBS Interactive Inc	TV PSA's	\$ 35,000.00	Vendor shift from WFOR CBS to new CBS Interactive which is the digital division of CBS; System Goal 932
Facilities Operations:			
All County Maintenance	Increase blanket PO	\$ 1,000.00	To be used as needed
A & S Cleaning Services LLC	Janitorial; Porter Services; supplies	\$ 26,951.00	Vendor change; Procured through Property Mgt company
Lennox National Acct Services	HVAC maintenance and support	\$ 18,000.00	Vendor change; Procured through Property Mgt company
Employee Travel and Training:			
Nicholas Hessing	Broward League of Cities Associate Member Night; 3/30/23; Plantation	\$ 55.00	
Marissa Aquino	American Sign Language Classes; Virtual; 4/20/23	\$ 52.00	
Roxanne Smith	Mind Body Skills - Children & Teens Workshop; Virtual; 4/21/23	\$ 100.00	
Ilena Blanco	GFOA Fundamentals of Local Govt Budgeting; Virtual ; 4/24 - 5/3/23	\$ 490.00	
Kenneth King	Diversity, Equity and Inclusion Leadership Panel; 4/25/23; Sunrise	\$ 60.00	
Jennifer Wennberg ; Shantigra Williams; Shaquoia Wilson; Tabitha Bush	8th Annual Behavioral Health Conference; 5/9-5/10/23; Ft Lauderdale	\$ 455.00	
Dr. Patrick Hardigan, Senior Associate Dean for Research with NSU's College of Allopathic Medicine	Tableau Training for CSC staff; 2 sessions @\$1,650each	\$ 3,300.00	
Programmatic Monitoring: MOST (including ID badge renewals as necessary)			
Sites and related \$ amounts may vary depending on availability. Totals will not exceed total amount budgeted per FY			
Amber Gross	Summer Monitor	\$4,900.00	
Amy Gardiner	Summer Monitor	\$2,000.00	
Elizabeth Holste	Summer Monitor	\$3,150.00	
Joseph Gardiner	Summer Monitor	\$3,500.00	
Kimberly Rhoden	Summer Monitor	\$2,800.00	
Lenora Stafford	Summer Monitor	\$2,800.00	
Tracy Nix	Summer Monitor	\$3,150.00	
Youth Impact, Inc - Wendi Siegel	Summer Monitor	\$3,500.00	
Misc. (badges/fingerprinting)	Summer Monitor	\$525.00	
Trainers/Materials (Service Goal 1.1.X) (Provider names and courses may be subject to change):Instructor Led Unless Otherwise Indicated			



List of Invoices, Travel, Purchase orders, Sponsorships, etc.
Submitted to the Children's Services Council
May 18, 2023

Aimee Bernstein	Executive Team Building	\$ 650.00	
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**List of Invoices, Travel, Purchase orders, Sponsorships, etc.
Submitted to the Children's Services Council
May 18, 2023**

Sponsorship			
DPT Disability Programs & Training	10th Annual Future FLO'ristic FUNclusion; May 20th 2023; Ft Lauderdale	\$ 1,000.00	FUNclusion is an annual entertainment event for the whole family providing a multisensory platform for creative, cultural and educational activities and presentations - highlighting the work of individuals whose creative gifts go unnoticed due to social stigmas that marginalized people with disabilities.
Dreamcatchers for the Soul Foundation, Inc.	10th Annual Children of the Lotus Back to School Retreat on August 12, 2023; Miramar	\$ 1,000.00	This is the 10th Annual Children of the Lotus Retreat. The theme of this year's event, "I AM Love," will provide self-discovery tools such as mindfulness, yoga, taichi, qigong, and reiki. By focusing on mindfulness and holistic well-being, we help families prepare for a successful school year.
Joe DiMaggio Children's Hospital Foundation, Inc	2023 Children with Special Needs Family Resource Fair; September 23, 2023; Davie	\$ 1,000.00	For the past seventeen years, this event has provided valuable resources, support and encouragement and a fully accessible, fun-filled "play day" for children with special needs and their siblings, parents, caregivers and health professionals.
Whoamentoring Works, Inc.	2nd Annual "Like Whoa!" Performing Arts Community Graduation Event	\$ 1,000.00	This community event brings together the participants of a Summer Camp to showcase a comprehensive overview of Dance and Drama forms of the Arts through rehearsed monologues, skits and dance routine presentation. The showcase also includes a graduation ceremony for each participant with certificates and a meal for all family members.
Memberships:			
Grantmakers for Effective Organizations	2023 Annual Membership	\$ 170.00	Previously approved at \$1,030; addtl amt for membership dues incr

For Council Meeting May 18, 2023

System Goal	SYS 2 Educate the public about the availability of community resources and advocacy efforts on behalf of children and families.
Objective:	SYS 932 Educate Broward's taxpayers about issues, resources, and services available for Broward's children and families using the full spectrum of media and community outreach tools to improve the community's awareness of available resources.
Issue:	Depletion of collateral supply.
Action:	Approve Purchases of Additional Collaterals from Corporate Graffiti.
Budget Impact:	\$24,900 of \$581,918 Available in Unallocated for SYS Goal 932 for FY 22/23.

Background: CSC staff utilizes every effort to educate the community about resources available through CSC funding and about the work and worth of CSC by using the full spectrum of media, as well as organizing and/or participating in hundreds of community events each year. This work is done with the understanding that we live in a diverse community that accesses and utilizes information in many ways.

Current Status: During this fiscal year, there is an uptick in the number of requests for CSC's presence and participation at in-person community events. As an engagement strategy, CSC-branded collaterals are distributed to enhance awareness and resource accessibility. The increase in event participation has caused a depletion in the previously ordered collaterals. With multiple high-traffic events planned for the remainder of the fiscal year, additional collateral materials are needed. Staff contacted Corporate Graffiti, a current Council-approved vendor, for the following quote.

Description	Item #	Quantity	Unit Cost	Total
Hot & Cold Flip N Sip Vortex Tumbler 20oz	1623-57	670	\$9.75	\$6,532.50
6-Can Lunch Cooler	SM-7475	480	\$7.95	\$3,816.00
Nebraska 5oz Cotton Canvas Grocery Tote	SM-7236	2500	\$2.45	\$6,125.00
Single Color Matte Sunglasses	JK-9954	2500	\$0.99	\$2,475.00
Round Stress Ball	JK-3977	1000	\$1.35	\$1,350.00
Flower Power Highlighter Set	JK-2591	2500	\$1.45	\$3,625.00
Javalina Midnight Pen - Purple Trim	329	1500	\$0.65	\$975.00
				\$24,898.50

Recommended Action: Approve Purchase of Additional Collaterals from Corporate Graffiti

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For Council Meeting May 18, 2023

Service Goal	8 Safeguard the physical health of children.
Objective:	081 Increase the availability of school-based health care at schools of highest need in collaboration with the School District to improve the physical well-being of children.
Issue:	Approve School Health Provider and Allocation for FY 22/23 and FY 23/24.
Action:	Approve the Florida Department of Health (DOH) in Broward as the School Health Provider for CSC's funding.
Budget Impact:	\$ 359,726 Of \$359,726 Available in Goal 081 for FY 22/23. \$1,747,210 to be Appropriated in Goal 081 for FY 23/24.

Background: The Council has provided school healthcare services since 2002 to schools determined to be in higher need by Broward County Public Schools (BCPS). These healthcare services have been provided in accordance with the Broward School Health Services Plan which until recently allowed for a Differentiated Staffing School Health Model consisting of an HST or LPN at each site with a Registered Nurse (RN) Supervisor overseeing the sites. During COVID there was an effort to staff each school with 2 RNs but due to a shortage of nurses that had to be modified to be two staff RN, LPN or HST per school through the school year 22/23.

In recent years, CSC has piggybacked on the BCPS's procurement when contracting for school health services. CSC's current school health provider, Sierra Lifecare, is in its third and final year of funding under the piggyback on the 2020 BCPS Healthcare (Nursing) Services RFP. CSC funds staff to cover the school clinics and isolation rooms at 24 schools (four of which are in Coral Springs which far exceeds the \$31,000 CSC payment for the CRA). The program offers basic, chronic, and emergency healthcare, including daily diabetes and asthma management.

The Sierra Lifecare, Inc. contract will sunset on June 30, 2023.

Current Status: The BCPS released a new procurement for school health services on March 29, 2023, and the recommendations have yet to be finalized. Under the new RFP, BCPS is requiring an RN-only staffing model at all Broward Schools with higher expectations and higher levels of accountability and financial consequences for failure to meet them.

While CSC's commitment to school health services remains strong, the monitoring and technical assistance needed to ensure the contracted provider can provide school health services in accordance with the Broward School Health Services Plan jointly developed by DOH, BCPS, and the Broward Comprehensive School Advisory Committee, requires a higher level of medical expertise than we have on staff.

CSC staff recommends funding DOH, under CSC's government procurement exemption policy. DOH has the infrastructure and appropriately credentialed staffing to best provide oversight and implementation of these medical services.

CSC funding will serve 23 Broward public schools providing an RN at each school and one supervising RN. The CSC and DOH combined funding will support school health services at a total of 35 BCPS schools. This contract will be a 15-month contract from July 2023 through September 2024. The funding allocation for this program will also satisfy the Coral Springs CRA TIF. BCPS has committed to funding an RN in all schools not covered by DOH and CSC.

Recommended Action: Approve the Florida Department of Health (DOH) in Broward as the School Health Provider for CSC's funding.

For Council Meeting May 18, 2023

Service Goal	2.1 Reduce the incidence of child abuse, neglect and trauma.
Objective:	021 Provide effective family strengthening services to prevent child maltreatment.
Issue:	Funding Recommendations for the Family Supports-Family Strengthening 2023 Request for Proposals (RFP).
Action:	Approve Family Supports-Family Strengthening 2023 Recommendations, as presented.
Budget Impact:	\$15,864,734 to be Appropriated in goal 021 for FY 23/24.

Background: The Council's first Family Strengthening procurement for programs to strengthen families at high risk for child abuse and neglect was released in October 2001. These in-home and group-based programs use evidence-based and best-practice interventions to address multiple socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system. Since that inaugural RFP, the Council has continued its commitment to these services through 5 RFPs released, with funding increased from \$3 million to more than \$11 million. The family strengthening programs have shown their efficacy by assisting in reducing the number of children removed from their homes, from a high monthly mean of 130 children removed in FY14/15 to a much lower monthly mean of 47 children removed in FY 21/22.

All current Family Strengthening contracts will sunset on September 30, 2023, with new programs to be operational on October 1, 2023.

Current Status: The Family Supports 2023 RFP was advertised on January 12, 2023, and closed on March 7, 2023. With an existing allocation of \$11.9 million in Family Strengthening, thirty-four (34) proposals totaling over \$20.6 million were received. Overall, the proposals were high quality, making the work of the rating committees very challenging. Five panels, comprised of source experts approved by the Council, including Council Member Dawn Liberta, rated the proposals and conducted Family Strengthening applicant interviews.

The committees' recommendations are based on reviewing the applicants' proposals' responsiveness to the RFP requirements, the proposed program design, organizational

capacity, past performance history, past contract utilization, if applicable, the reasonableness of the budget, and community needs. Because the results of all five rating committees are combined on the spreadsheets, it appears that some higher-rated proposals were not recommended. However, the recommended proposals were the highest rated in their respective committee, with unanimous committee agreement on the recommendations to the Council. The Chairs of the five committees reviewed the combined Family Strengthening spreadsheet and unanimously supported the recommendations.

As presented in the attached spreadsheet, 26 Family Strengthening proposals are recommended for funding. The array of programs recommended for funding provides county-wide coverage and includes parent training programs, specialized co-parenting programs for families referred from Family Court, in-home therapeutic programs, and intensive programs for families with children at imminent risk of involvement in child welfare and juvenile justice systems. Additionally, there are programs specifically designed to serve parents and children with various special needs.

The total current Family Strengthening allocation is \$11,919,304 to serve 2,861 families. The new proposed not to exceed allocation is \$15,646,973 with an additional one-time start-up budget of \$217,761 for a total allocation of \$15,864,734 to serve 3,616 families. The increased funding will support additional services based on community needs, which include services to families in Family Court and alumni services for families who have completed the program but may need a refresher or help with a new challenge.

The Requested Amounts reflect the Providers' efforts to address the challenges to recruit and retain staff which is affecting the entire social services system as a result of the rising costs of living, housing increases, and burnout. The recommended allocations are "Not to Exceed" amounts which will then be negotiated with each provider. Funding recommendations are detailed in the attached spreadsheet, along with a separate list of the raters for each committee.

Recommended Action: Approve Family Supports-Family Strengthening 2023 Recommendations, as presented.

FAMILY STRENGTHENING 2023 RATING COMMITTEES

Family Strengthening Committee #1

Name	Title	Agency
Christina Romero	Parent Leader	Broward Race Equity in Child Welfare Workgroup
Dawn Liberta	Community Development Administrator, Circuit 17	Florida Department of Children and Families
James Walker	Source Expert	Community Member
Jeffrey Ferraro	CBC Contract Manager Supervisor Administrator	Florida Department of Children and Families
Joanne Joicin	Division Manager	Urban League of Broward County
Robert Shea	Director of Child Protection	Florida Department of Children and Families
Silvia Beebe	Senior Director of Program Administration	National Youth Advocate Program

Family Supports Committee #2

Name	Title	Agency
Alexandra Peralta	Program Officer	Children's Services Council of Palm Beach
Ann Deibert	Chief Executive Officer	Broward County Housing Authority
Darrell Cunningham	Vice President of Mission Services	Goodwill Industries of South Florida
Emilia Vilaire-Monchery	Senior Director Community Impact Education Initiatives	United Way of Broward County
Emily Janas	Education & Prevention Manager	Women in Distress of Broward County
Francisco Isaza	Chief Operations Officer	2-1-1 First Call for Help of Broward County
Nicholas Pascucci	Program/Project Coordinator, Senior Housing Options Solutions & Support Division	Broward County

FAMILY STRENGTHENING 2023 RATING COMMITTEES

Family Strengthening Committee #3

Name	Title	Agency
Charlene Grecsek	Principal Investigator and Executive Director, SEDNET	Smile Again, LLC.
Dana Thomson	Director of Exceptional Student Education Support /Compliance	Broward County Public Schools
Evan Goldman	Executive Director, Public Affairs	Jewish Federation of Broward County
Kristen Guerrise	Senior Director of Programs of Support	The Arc of Palm Beach County
Marci Ronik	Founder/Partner	M2M Counseling, Coaching, and Consulting, LLC.
Regine Kanzki	Vice President of Operations	Broward Healthy Start Coalition
Samantha Silver	Senior Programs Manager	Broward Healthy Start Coalition

Family Strengthening Committee #4

Name	Title	Agency
Dalizbel Batista-Bachelor	Program Officer	United Way of Broward County
Jacqueline Figueroa-Morales	Youth Services Supervisor	Broward Sherriff's Office
Janine Ribeiro Chow-Quan	Senior Director, Health Initiatives	United Way of Broward County
Melissa Rosslow	Program Performance Lead	Children's Services Council of Palm Beach
Tony Montalto	President	Stand with Parkland

FAMILY STRENGTHENING 2023 RATING COMMITTEES

Family Strengthening Committee #5

Name	Title	Agency
Ana Ferrer	Treatment Director, Nancy J. Cotterman	Broward County
Jillian Smath	Executive Director	SOS Children's Village
Joy McClellan	MSW Program Coordinator and Senior Instructor	FAU College of Social Work & Criminal Justice
Keith Bostick	Deputy Director, Human Services	Broward County
Kristi Hill	Human Services Administrator, Family Success Administration Division	Broward County
Odelaisys Saco	Intake Coordinator	Broward Behavioral Health Coalition
Susan Eby	Chief Clinical Quality Officer	ChildNet

FAMILY STRENGTHENING 2023 RECOMMENDATIONS

AGENCY	PRIMARY MODEL/PROGRAM PROPOSED	AVERAGE SCORE	COMMITTEE	FY 22/23 Contracted Budget Amount	FY 22/23 Contracted # to be Served	FY 22/23 Average Cost per Family	Requested FY 23/24 1-time (salary excluded) Start-up Amount	Requested FY 23/24 Annual Operating Amount	Requested FY 23/24 Total # to be Served	Requested FY 23/24 Average Cost Per Family	Recommended FY 23/24 Not To Exceed 1-time (salary excluded) Start-up Amount	Recommended Not To Exceed FY 23/24 Annual Operating Amount	Recommended FY 23/24 Total # to be Served	Recommended FY 23/24 Average Cost per Family	COMMENTS
RECOMMENDED TO BE FUNDED															
Memorial Healthcare System (Teen REACH)	Nurturing Parenting Programs (NPP), Nurturing Fathers Program (NFP), Motivational Interviewing (MI), Wraparound Case Management, Trauma-Focused Cognitive Behavioral Therapy (TF-CBT), Emotional Freedom Techniques (EFT), Life Skills Training (LST), Be Proud! Be Responsible! Be Protective!	317.2	4	\$445,828	120	\$3,715	\$10,188	\$549,797	140	\$3,927	\$10,188	\$549,797	140	\$3,927	This quality in-home and group-based program serves pregnant and parenting teens referred by Child Protective Investigations Section (CPIS) and the community. Recommended increase supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention.
Memorial Healthcare System (Family TIES)	Motivational Interviewing (MI), Solution Focused Brief Therapy (SFBT), Trauma-Focused Cognitive Behavioral Therapy (TF-CBT) Strengthening Multi-Ethnic Families and Communities (SMEFC), LifeSkills Training (LST), Wraparound Case Management, Nurturing Fathers Program (NFP)	311.6	4	\$957,820	280	\$3,421	\$18,678	\$1,070,769	280	\$3,824	\$18,678	\$1,070,769	280	\$3,824	This quality in-home and group-based program serves children and families referred by CPIS and the community. Recommended increase supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention.
Family Central, Inc. (NPP)	Nurturing Parenting Programs (NPP)	307.8	4	\$496,615	144	\$3,449	\$0	\$610,060	162	\$3,766	\$0	\$610,060	162	\$3,766	This quality in-home and group-based program serves children and families referred by CPIS and the community. Recommended increase supports additional staff to expand capacity to meet community need, the addition of alumni services, higher program costs, and higher staff salaries to improve staff retention.
Henderson Behavioral Health, Inc. (MST)	Multisystemic Therapy (MST)	305.7	5	\$816,585	122	\$6,693	\$10,125	\$876,887	133	\$6,593	\$10,125	\$876,887	133	\$6,593	This quality in-home program serves high-risk adolescents and their families referred by CPIS and the community. Recommended allocation supports a minimal increase in numbers to be served, higher program costs, and higher salaries to improve staff retention.
Pace Center for Girls, Inc.	Cognitive Behavioral Therapy (CBT), Motivational Interviewing (MI), Parenting Wisely Curriculum	304.6	4	\$284,393	80	\$3,555	\$0	\$332,514	80	\$4,156	\$0	\$332,514	80	\$4,156	This quality in-home and group-based program serves high-risk adolescent girls and their families referred by CPIS and the community. Recommended increase supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention.
Smith Mental Health Associates, L.L.C.	Alternatives for Families-Cognitive Behavioral Therapy (AF-CBT), Emotional Freedom Technique (EFT)- Tapping, Gottman Method Couples Counseling, Active Parenting	300.7	5	\$652,063	165	\$3,952	\$12,712	\$1,007,911	228	\$4,421	\$12,712	\$1,007,911	228	\$4,421	This quality in-home program serves families with children with complex needs referred by CPIS, family court, and the community. Recommended increase supports additional staff to expand capacity and serve family court referrals, the addition of alumni services, higher program costs, and higher salaries to improve staff retention.
Family Central, Inc. (PAT)	Parents as Teachers (PAT)	295.6	4	N/A	N/A	N/A	\$12,150	\$492,966	85	\$5,800	\$12,150	\$492,966	120	\$4,108	This new in-home and group-based program proposes to serve families with children ages 0-5 referred by the community and will include alumni services. Recommended increase in families to be served aligns with model caseloads and length of service.

FAMILY STRENGTHENING 2023 RECOMMENDATIONS

AGENCY	PRIMARY MODEL/PROGRAM PROPOSED	AVERAGE SCORE	COMMITTEE	FY 22/23 Contracted Budget Amount	FY 22/23 Contracted # to be Served	FY 22/23 Average Cost per Family	Requested FY 23/24 1-time (salary excluded) Start-up Amount	Requested FY 23/24 Annual Operating Amount	Requested FY 23/24 Total # to be Served	Requested FY 23/24 Average Cost Per Family	Recommended FY 23/24 Not To Exceed 1-time (salary excluded) Start-up Amount	Recommended Not To Exceed FY 23/24 Annual Operating Amount	Recommended FY 23/24 Total # to be Served	Recommended FY 23/24 Average Cost per Family	COMMENTS
RECOMMENDED TO BE FUNDED															
Hispanic Unity of Florida, Inc.	Nurturing Parenting Programs (NPP)	295.4	2	\$526,233	160	\$3,289	\$11,340	\$944,780	240	\$3,937	\$11,340	\$944,780	240	\$3,937	This quality group-based and in-home program serves families with children referred by the community. Recommended increase supports additional staff to expand capacity, higher program costs, and higher salaries to improve staff retention.
Children's Harbor, Inc.	Cognitive Behavioral Therapy, Nurturing Parenting Program (NPP), Cooperative Co-parenting through separation or divorce	290.4	4	\$581,891	140	\$4,156	\$4,344	\$512,070	110	\$4,655	\$4,344	\$542,156	120	\$4,518	The quality in-home and group-based program serves families with children referred by CPIS, Family Court, and the community. Recommended increase supports the addition of alumni services, higher salaries to improve staff retention, and corrects budget error of omitting Value-Added and other budget expenses.
Kids in Distress, Inc. (HomeBuilders)	HomeBuilders	289.7	1	\$543,165	72	\$7,544	\$5,500	\$601,987	72	\$8,361	\$6,850	\$601,987	72	\$8,361	This quality, intensive in-home program serves families with children at high risk for removal referred solely by CPIS. Recommended increase supports higher program costs and higher salaries to improve staff retention.
Broward Children's Center, Inc.	Nurturing Parenting Programs (NPP) for Special Needs Health Challenges	289.6	3	\$149,811	40	\$3,745	\$0	\$354,896	60	\$5,915	\$0	\$315,840	60	\$5,264	This in-home and group-based program serves families and children with complex medical needs referred from CPIS and the community. Recommended increase supports a program redesign to better serve this complex population with a more robust staffing pattern, and supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention. Weekend respite services not included in this procurement have been removed from the budget. The Respite RFP is tentatively scheduled to be released in fiscal year 24/25.
Ann Storck Center, Inc.	Nurturing Parenting Programs (NPP)	289.3	3	N/A	N/A	N/A	\$14,397	\$364,057	70	\$5,201	\$14,397	\$339,719	70	\$4,853	This new group-based and in-home provider and program will serve families with children (0-12) with special needs referred by the community and will include alumni services. Recommended funding corrects budget error of salary duplication.
Kids in Distress, Inc. (Kid FIRST)	KID Family Intervention, Response and Support Team (KID First)	287.7	1	\$1,440,450	420	\$3,430	\$14,073	\$1,581,270	378	\$4,183	\$14,073	\$1,590,300	420	\$3,786	This quality in-home program serves families with children referred by CPIS and the community. Recommended increase in numbers to be served aligns with current contracted numbers served, which provider is on track to meet. Recommended increase in funding supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention.
Arc Broward, Inc.	Nurturing Parenting Programs (NPP)	287.3	3	\$725,716	225	\$3,225	\$17,317	\$812,252	250	\$3,249	\$17,317	\$812,252	250	\$3,249	This quality, 2-3 years long, in-home and group-based program serves families with a child(ren) with special needs referred by CPIS, family court, and the community. Recommended increase supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention.

FAMILY STRENGTHENING 2023 RECOMMENDATIONS

AGENCY	PRIMARY MODEL/PROGRAM PROPOSED	AVERAGE SCORE	COMMITTEE	FY 22/23 Contracted Budget Amount	FY 22/23 Contracted # to be Served	FY 22/23 Average Cost per Family	Requested FY 23/24 1-time (salary excluded) Start-up Amount	Requested FY 23/24 Annual Operating Amount	Requested FY 23/24 Total # to be Served	Requested FY 23/24 Average Cost Per Family	Recommended FY 23/24 Not To Exceed 1-time (salary excluded) Start-up Amount	Recommended Not To Exceed FY 23/24 Annual Operating Amount	Recommended FY 23/24 Total # to be Served	Recommended FY 23/24 Average Cost per Family	COMMENTS
RECOMMENDED TO BE FUNDED															
Community Based Connections, Inc.	Effective Black Parenting, New Confident Parenting	286.0	4	\$318,635	80	\$3,983	\$0	\$425,632	100	\$4,256	\$0	\$425,632	100	\$4,256	This quality in-home and group-based program serves families with children referred by CPIS and the community. Recommended increase supports the addition of youth support groups and alumni services, higher numbers to be served, higher program costs, and higher salaries to improve staff retention.
Gulf Coast Jewish Family & Community Services, Inc.	Family Skill Builders	284.4	5	\$1,015,563	225	\$4,514	\$20,032	\$1,179,546	225	\$5,242	\$20,032	\$1,179,546	250	\$4,718	This quality in-home and group-based program serves families with children with complex needs referred by CPIS and the community. Recommended increase supports the addition of a case manager, the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The addition of a case manager to the team will allow the therapists to serve more families and to better meet the needs of the families.
Jewish Adoption and Foster Care Options, Inc.	Multisystemic Therapy (MST)	282.9	5	\$640,185	90	\$7,113	\$5,000	\$731,777	90	\$8,131	\$5,000	\$731,777	90	\$8,131	This quality in-home program serves families with high-risk adolescents referred by CPIS and the community. Recommended increase supports higher program costs and higher salaries to improve staff retention.
Be Strong International, Inc.	Triple P Parenting Program	281.4	2	N/A	N/A	N/A	\$39,500	\$365,835	140	\$2,613	\$39,500	\$365,835	140	\$2,613	This new in-home and group-based provider and program will serve families with middle school-aged children referred by the community. Group services will be provided at Pines Middle, Somerset Academy (Miramar), and community sites.
Juliana Gerena, PSY.D., P.A.	Cognitive Behavioral Therapy (CBT), Trauma Focused Cognitive Behavioral Therapy (TF-CBT), Play Therapy	281.3	5	\$356,513	60	\$5,942	\$3,220	\$417,134	60	\$6,952	\$3,220	\$417,134	60	\$6,952	This quality in-home and group-based program serves families with children and youth with complex needs who exhibit sexual behaviors referred by CPIS and the community. Recommended increase supports higher program costs and inclusion of staff benefits to improve staff retention.
Mount Bethel HSC	24:7 Dad AM and PM	280.0	2	N/A	N/A	N/A	\$3,608	\$307,277	100	\$3,073	\$3,608	\$323,929	100	\$3,239	This new in-home and group-based provider and program will serve fathers with children referred by the community and will include alumni services. Recommended funding corrects budget errors of salary duplication and omitting staff benefits.
Henderson Behavioral Health, Inc. (PACT)	Parents and Children Together (PACT)	278.6	1	\$523,419	72	\$7,270	\$5,625	\$674,433	128	\$5,269	\$5,625	\$549,224	128	\$4,291	This new in-home program model serves families and children referred by CPIS and the community and will include alumni services. This team currently provides Homebuilder services and due to a reduction in CPIS Homebuilder referrals, the applicant proposed a different model which provides a lower intensity of services. Recommended award corrects budget error of miscalculation of the percentage of some staff positions in the program.

FAMILY STRENGTHENING 2023 RECOMMENDATIONS

AGENCY	PRIMARY MODEL/PROGRAM PROPOSED	AVERAGE SCORE	COMMITTEE	FY 22/23 Contracted Budget Amount	FY 22/23 Contracted # to be Served	FY 22/23 Average Cost per Family	Requested FY 23/24 1-time (salary excluded) Start-up Amount	Requested FY 23/24 Annual Operating Amount	Requested FY 23/24 Total # to be Served	Requested FY 23/24 Average Cost Per Family	Recommended FY 23/24 Not To Exceed 1-time (salary excluded) Start-up Amount	Recommended Not To Exceed FY 23/24 Annual Operating Amount	Recommended FY 23/24 Total # to be Served	Recommended FY 23/24 Average Cost per Family	COMMENTS
RECOMMENDED TO BE FUNDED															
CCDH, Inc. d/b/a The Advocacy Network on Disabilities (Families CAN!)	Cognitive Behavioral Therapy (CBT), Nurturing Parenting Programs (NPP), Step by Step Parenting	277.2	3	\$243,064	60	\$4,051	\$5,600	\$373,852	70	\$5,341	\$5,600	\$359,903	90	\$3,999	This quality in-home program serves families with children with special needs and parents with developmental delays referred by CPIS and the community. Recommended increase supports expansion and increased numbers served, higher program costs, and higher salaries to improve staff retention. Recommended funding corrects budget error of line item duplications. Recommended increase in numbers to be served aligns with current actual numbers served.
Center for Hearing & Communication, Inc.	Cognitive Behavioral Therapy (CBT), Nurturing Parenting Programs (NPP), SKI-HI Deaf Mentor Program	272.6	3	\$187,107	24	\$7,796	\$2,630	\$163,532	16	\$10,221	\$2,630	\$163,532	21	\$7,787	This quality in-home and group-based program serves families with children with special needs referred by CPIS and the community. This is a specialized population of children who are deaf or hard of hearing. Recommended increase to the number to be served aligns with the proposed service model. Recommended funding supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention.
Boys Town South Florida, Inc. (IHFS/CSP)	In-Home Family Services (IHFS)/ Common Sense Parenting (CSP)	271.1	1	\$364,455	100	\$3,645	\$0	\$460,471	140	\$3,289	\$0	\$460,471	140	\$3,289	This quality in-home and group-based program serves families with children referred by CPIS and the community. Recommended increase supports program expansion due to high demand from new partnerships, higher program costs, and higher salaries to improve staff retention.
Jack & Jill Children's Center, Inc.	Nurturing Parenting Programs (NPP)	269.9	2	\$181,412	50	\$3,628	\$372	\$249,628	50	\$4,993	\$372	\$249,628	50	\$4,993	This quality group-based and in-home program serves families with children 0-5 referred by the community. Recommended increase supports the addition of a case manager, in-home ABA therapy, higher program costs, and higher salaries to support staff retention. School-based ABA therapy is to be funded by Medicaid or another funding source for children who require this high level of specialized services. This may result in a reduction in costs.
Boys and Girls Club of Broward County, Inc.	Strengthening Families Parenting Program	226.0	2	\$468,381	132	\$3,548	\$0	\$609,385	132	\$4,617	\$0	\$332,424	72	\$4,617	The group-based program serves a niche population of high-need, low-income families with children ages 5-11. The families served are primarily families whose children attend the Boys and Girls Club for aftercare and summer services. The rating committee recommended funding a smaller year-round program at 6 clubs to support these high-need families so the provider can strategically address current performance challenges with a smaller program.
TOTALS											\$217,761	\$15,646,973	3616		

FAMILY STRENGTHENING 2023 RECOMMENDATIONS

AGENCY	PRIMARY MODEL/PROGRAM PROPOSED	AVERAGE SCORE	COMMITTEE	FY 22/23 Contracted Budget Amount	FY 22/23 Contracted # to be Served	FY 22/23 Average Cost per Family	Requested FY 23/24 1-time (salary excluded) Start-up Amount	Requested FY 23/24 Annual Operating Amount	Requested FY 23/24 Total # to be Served	Requested FY 23/24 Average Cost Per Family	Recommended FY 23/24 Not To Exceed 1-time (salary excluded) Start-up Amount	Recommended Not To Exceed FY 23/24 Annual Operating Amount	Recommended FY 23/24 Total # to be Served	Recommended FY 23/24 Average Cost per Family	COMMENTS
NOT RECOMMENDED TO BE FUNDED															
Boys Town South Florida, Inc. (CCS)	Care Coordination Services (CCS)	259.1	1	N/A	N/A	N/A	\$14,550	\$231,710	60	\$3,862					Sections of the application were well written; however, program design was not aligned with RFP requirements.
Cayuga Home for Children, Inc.	Functional Family Therapy (FFT)	249.9	5	N/A	N/A	N/A	\$0	\$226,132	40	\$5,653					Concerns with organizational capacity. The proposal lacked an understanding of Broward's Community including a plan to develop formal and informal relationships in Broward.
Children's Home Society of Florida	Nurturing Parenting Programs (NPP)	222.9	1	N/A	N/A	N/A	\$11,565	\$1,455,940	150	\$9,706					Insufficient information was provided regarding organizational capacity, program design, program implementation plan, and program performance history.
CCDH, Inc. d/b/a The Advocacy Network on Disabilities (Empowering Parents)	Care Coordination Services (CCS)	209.6	3	N/A	N/A	N/A	\$10,200	\$443,004	400	\$1,108					Program design was not aligned with RFP requirements. Nonresponsive application.
Piney Grove Boys Academy, Inc.	Fathers Being Involved (FBI)	204.0	2	N/A	N/A	N/A	\$1,871	\$294,127	20	\$14,706					Concern with program design.
CCDH, Inc. d/b/a The Advocacy Network on Disabilities (Family Inclusion Supports)	Inclusion Support	201.9	3	N/A	N/A	N/A	\$7,500	\$411,953	20	\$20,598					Program design was not aligned with RFP requirements. Nonresponsive application.
Cleft of the Rock Foundation, Inc. F.S.: Center for Social Change, Inc.	Motivational Interviewing, Discipline for Life	175.3	2	N/A	N/A	N/A	\$0	\$1,295,491	200	\$6,477					Concerns with organizational capacity and program design.
A Second Chance, Inc.	Kinship Navigator	129.6	1	N/A	N/A	N/A	\$0	\$226,049	500	\$452					Concerns with organizational capacity and program design. The proposal lacked an understanding of Broward's Community including a plan to develop formal and informal relationships in Broward.

TAB V

For Council Meeting May 18, 2023

Service Goal	2.1 Reduce the incidence of child abuse, neglect, and trauma.
Objective:	022 Provide support services for families with children in relative (Kinship) and non-relative care in collaboration with local partners to prevent foster or institutional care.
Issue:	Funding Recommendations for the Family Supports-Kinship Program 2023 Request for Proposals (RFP).
Action:	Approve Family Supports-Kinship 2023 Recommendations, as Presented.
Budget Impact:	\$955,984 to be Appropriated in Goal 022 for FY 23/24.

Background: Since 2005, the Council has been funding informal Kinship programs to provide support services, including assistance with related legal issues, for children being raised by relative or non-relative caregivers where the biological parents are unable to do so. Kinship services are designed to provide individualized assistance and support to maintain stable kinship homes and prevent involvement in the child welfare system. Since 2013, the Council has been fortunate to partner with The Jim Moran Foundation, which has increased funding for these programs.

The three current Kinship programs will sunset on September 30, 2023, with the new programs to be operational on October 1, 2023.

Current Status: The Family Supports- Kinship 2023 RFP was advertised on January 12, 2023, and closed on March 7, 2023. Kinship in-home services address the needs of informal kinship families by providing a comprehensive menu of services. The Jim Moran Foundation has agreed to continue their partnership with this RFP funding cycle with a yearly allocation of \$200,000 per year of the RFP.

With a total current allocation of \$1,062,168 in Kinship, four proposals totaling \$1,545,423 were received. One Kinship RFP Rating Committee, comprised of community source experts approved by the Council, rated the proposals and conducted the applicant interviews. The committees' recommendations included reviewing the applicants' proposals' responsiveness to the RFP requirements, the proposed program design, organizational capacity, past performance history, past contract utilization, as applicable, the reasonableness of the budget, and community needs.

Two of the four proposals were recommended for funding. The Kinship rating committee

recommended funding Harmony Development Center, Inc. and Kids In Distress, Inc. in partnership with Memorial Healthcare System to provide county-wide services. Both providers have been providing excellent Kinship services for over ten years.

The current Kinship allocation is \$1,062,168 to serve 410 families. The new proposed not to exceed allocation is \$943,881 with an additional one-time start budget of \$12,103 for a total allocation of \$955,984 to serve 357 families. The kinship capacity will decrease next year, but at this time, there appears to be sufficient capacity to serve kinship families. If a waitlist begins, staff will bring to the Council a request to expand programming.

The Requested Amounts reflect the Providers efforts to address the challenges to recruit and retain staff which is affecting the entire social services system as a result of the rising costs of living, housing increases, and burnout. The recommended allocations are “Not to Exceed” amounts which will then be negotiated with each provider. Funding recommendations are detailed in the attached spreadsheet.

Kinship Rating Committee

Name	Title	Agency
Khalil Zeinieh	Grants Research & Compliance Officer	The Jim Moran Foundation
Krissa Ericson	Supervisor, Foster Care	Broward County Public Schools
Mary Kinirons	Executive Director	Heart Gallery of Broward County
Michelle Watson	Chief Executive Officer	Florida Alliance of Children's Council & Trust
Sharon Hughes	Program Director	YMCA of South Florida
Sheryl Williams	Program Officer of Case Management & Adoptions	ChildNet
Tiffany Csonka	Parent Leader	Broward Race Equity Workgroup

Recommended Action: Approve Family Supports-Kinship 2023 Recommendations, as presented.

KINSHIP 2023 RECOMMENDATIONS

AGENCY	AVERAGE SCORE	FY 22/23 Contracted Budget Amount	FY 22/23 Contracted # to be Served	FY 22/23 Average Cost per Family	Requested FY 23/24 1-time (salary excluded) Start-up Amount	Requested FY 23/24 Annual Operating Amount	Requested FY 23/24 Total # to be Served	Requested FY 23/24 Average Cost Per Family	Recommended FY 23/24 Not To Exceed 1-time (salary excluded) Start-up Amount	Recommended FY 23/24 Not To Exceed Annual Operating Amount	Recommended FY 23/24 Total # to be Served	Recommended FY 23/24 Average Cost per Family	COMMENTS
RECOMMENDED TO BE FUNDED													
Kids in Distress, Inc.	259.7	\$648,297	282	\$2,299	\$11,203	\$721,837	240	\$3,008	\$11,203	\$721,837	282	\$2,560	This quality in-home and group-based program serves kinship families referred by the community. The recommendation includes an increase in numbers to be served to align with the current contracted numbers served, which the provider is on track to meet. The recommended increase in current funding supports higher program costs and higher salaries to improve staff retention.
Harmony Development Center, Inc.	248.1	\$184,262	68	\$2,710	\$900	\$222,044	75	\$2,961	\$900	\$222,044	75	\$2,961	This quality in-home and group-based program serves kinship families referred by the community. Recommended expansion supports adding a new therapist component, higher numbers to be served, program costs, and higher salaries to improve staff retention.
TOTALS									\$12,103	\$943,881	357		
NOT RECOMMENDED TO BE FUNDED													
Mental Health America of Southeast Florida	228.6	\$178,987	60	\$2,983	\$3,750	\$295,431	60	\$4,924					Concerns with program performance history.
Mount Bethel HSC	190.1	N/A	N/A	N/A	\$3,000	\$306,111	100	\$3,061					Concerns with program design.

TAB W

For Council Meeting May 18, 2023

Service Goal	9 Ensure a continuum of maternal and child health services for at-risk families.
Objective:	092 Provide treatment and support for mothers with maternal depression to promote positive development for infants and children.
Issue:	Funding Recommendations for the Family Supports-Supporting MOMS 2023 Request for Proposals (RFP).
Action:	Approve Family Supports-Supporting MOMS 2023 Recommendations, as presented.
Budget Impact:	\$1,365,630 to be Appropriated in Goal 092 for FY 23/24.

Background: Since 2009, the Council has funded Supporting Mothers Overcoming Maternal Stress (MOMS) programs. These cutting-edge, in-home therapeutic services treat pregnant women and women with children up to one year of age with maternal depression and anxiety. The services also promote maternal and child bonding, help to increase parenting skills, and decrease the risk of child abuse and neglect. Two Supporting MOMS providers have been funded to address the need for services county-wide. One program provides services in South Broward County, and the other in North and Central Broward County.

The two current Family Supports-Supporting MOMS contracts will sunset on September 30, 2023, with the new program to be operational on October 1, 2023.

Current Status: The Family Supports 2023 RFP was advertised on January 12, 2023, and closed on March 7, 2023. A total of three Supporting MOMS proposals were reviewed by one rating committee comprised of source experts. One of the three proposals was recommended for funding. The current Supporting MOMS provider who serves North and Central Broward County did not submit an application.

The committees' review of the applications included reviewing the applicants' proposals' responsiveness to the RFP requirements, the proposed program design, organizational capacity, past performance history, past contract utilization, as applicable, the reasonableness of the budget, and community needs. Based on that review, the one applicant that fulfilled those requirements was Memorial Healthcare Systems which has provided excellent Supporting MOMS services in South Broward County for over 10 years.

The rating committee was sensitive to the need to ensure that there are county-wide services available and recommended that Memorial expand to provide these critical services. As stated in the RFP, the CSC retains the right to modify portions of an application and staff is recommending modifying this proposal by increasing Memorial's recommended allocation. The increased allocation supports county-wide services; Memorial indicated they are well-positioned to implement the expansion.

The total current Supporting MOMS allocation is \$1,262,623 to serve 404 families. The new proposed not to exceed allocation is \$1,339,458 with an additional one-time start-up budget of \$26,172 for a total allocation of \$1,365,630 to serve 425 families. The increased number of families aligns with the anticipated numbers to be served for this fiscal year.

The Requested Amounts reflect the Providers' efforts to address the challenges to recruit and retain staff which is affecting the entire social services system as a result of the rising costs of living, housing increases, and burnout. The recommended allocation is a "Not to Exceed" amount which will then be negotiated with the Provider.

Funding recommendations are detailed in the attached spreadsheet.

Supporting MOMS Rating Committee

Name	Title	Agency
Aisha McDonald	Director, Training Initiatives	United Way of Broward County
Allison Metsch	Senior Director of Education and Quality Initiatives	Early Learning Coalition
David Duresky	Source Expert	Community Member
Julia Batres	Health Care Communications Specialist	Broward County
Kerry-Ann Dixon	Program Officer	Children's Services Council, Palm Beach
Monica Figueroa-King	Chief Executive Officer	Broward Healthy Start Coalition
Sari Cohen	Therapist	Brave Health

Recommended Action: Approve Family Supports-Supporting MOMS 2023 Recommendations, as presented.

SUPPORTING MOMS 2023 RECOMMENDATIONS

AGENCY	AVERAGE SCORE	FY 22/23 Contracted Budget Amount	FY 22/23 Contracted # to be Served	FY 22/23 Average Cost per Family	Requested FY 23/24 1-time (salary excluded) Start-up Amount	Requested FY 23/24 Annual Operating Amount	Requested FY 23/24 Total # to be Served	Requested FY 23/24 Average Cost Per Family	Recommended FY 23/24 Not To Exceed 1-time (salary excluded) Start-up Amount	Recommended FY 23/24 Annual Operating Amount	Recommended FY 23/24 Total # to be Served	Recommended FY 23/24 Average Cost per Family	COMMENTS
RECOMMENDED TO BE FUNDED													
Memorial Healthcare System	313.6	\$594,804	204	\$2,916	\$11,886	\$623,655	204	\$3,057	\$26,172	\$1,339,458	425	\$3,152	This quality in-home and group-based program serves pregnant and postnatal mothers with children birth-twelve months referred by Healthy Start Coalition of Broward County, hospital-based family birthplaces, and the community. Recommended increase supports the rating committee's recommendation that this provider expands to serve this population county-wide, increased staffing and salary structure, higher program costs, and the addition of alumni services.
TOTALS									\$26,172	\$1,339,458	425		
NOT RECOMMENDED TO BE FUNDED													
Children's Harbor, Inc.	227.7	N/A	N/A	N/A	\$15,010	\$476,273	100	\$4,763					Concerns with program design, budget, and staff recruitment and retention.
Mount Bethel HSC	206.1	N/A	N/A	N/A	\$3,000	\$307,277	100	\$3,073					Concerns with organizational capacity and program design. Nonresponsive application.

TAB X

For Council Meeting May 18, 2023

Service Goal	2.1 Reduce the incidence of child abuse, neglect, and trauma.
Objective:	024: Expand opportunities for Family court-involved families at Visitation Centers throughout Broward County.
Issue:	Funding Recommendations for the Family Supports-Supervised Visitation 2023 Request for Proposals (RFP).
Action:	Approve Family Supports-Supervised Visitation Contract Award to Children's Home Society, Inc., as a Sole Responder.
Budget Impact:	\$ 346,191 To be Appropriated in Goal 024 for FY 23/24.

Background: Supervised Visitation services were included in the Family Supports 2023 RFP in response to a community need identified by the Unified Family Court Judges. The services are intended to ensure the safety and welfare of the child(ren) and adults and foster an ongoing relationship between the non-custodial parent and children in a safe, structured environment. Families requiring supervised visitation between one or more children and the non-custodial parent(s) services must be court-ordered by Family Court to participate in services and must live in Broward County.

The newly funded program will be operational on October 1, 2023.

Current Status: The Family Supports- Supervised Visitation 2023 RFP was advertised on January 12, 2023, and closed on March 7, 2023. Children's Home Society (CHS) was the only respondent for those services. Because there was only one respondent, staff completed an internal review of the application, which included reviewing organizational capacity, program design, past performance history, and confirmation that the proposal met or exceeded all RFP requirements. An applicant interview was also conducted to clarify questions related to the application and this new line of service.

CHS has operated Family Visitation Centers for children in the dependency system for over 25 years in Florida. They operate centers in Orlando, Pensacola, Jacksonville, and West Palm Beach. CHS has extensive experience and recognized qualifications to provide services to children and families at risk for abuse and neglect and in crises.



The award recommendation includes an increase from their original proposed budget to bring two part-time staff to full-time to ensure appropriate staffing coverage and the addition of emergency financial assistance for families (flex funds). The new proposed not to exceed allocation is \$341,191, with an additional one-time start-up budget of \$5,000 for a total allocation of \$346,191 to serve 300 families. If recommended for funding, CHS will secure a location where Supervised Visitations will be held in Broward County by October 1, 2023. Additionally, CHS will adhere to the Florida Statutes Visitation program required standards outlined in the procurement. Staff recommends that the Council approve the award.

Requested FY23/24 Start-up Amount	Requested FY23/24 Annual Operating Amount	Requested FY23/24 Total # To be Served	Requested FY23/24 Average Cost Per Family	Recommended FY 23/24 Not To Exceed 1-time (salary excluded) Start-up Amount	Recommended Not To Exceed FY 23/24 Annual Operating Amount	Recommended FY23/24 Total # to be Served	Recommended FY23/24 Average Cost Per Family
\$48,060	\$268,007	300	\$893	\$5,000	\$341,191	300	\$1,137

Recommended Action: Approve Family Supports-Supervised Visitation 2023 Contract Award to Children’s Home Society, Inc., as a Sole Responder.

TAB Y

For Council Meeting May 18, 2023

Service Goal	2.1 Reduce the incidence of child abuse, neglect and trauma.
Objective:	022 Provide support services for families with children in relative (Kinship) and non-relative care in collaboration with local partners to prevent foster or institutional care.
Issue:	Funding Recommendations for the Family Supports-Kinship Legal 2023 Request for Proposals (RFP).
Action:	Approve Kinship Legal Contract Award to Legal Aid of Broward, Inc., as a Sole Responder.
Budget Impact:	\$514,122 to be Appropriated in Goal 022 for FY 23/24.

Background: Since 2005, the Council has been funding Kinship programs to provide a comprehensive menu of services, including assistance with related legal issues, for children being raised by relative or non-relative caregivers where the biological parents are unable to do so.

In 2016 and 2020, Kinship Legal Services was released as a companion procurement to the Kinship Support Services RFP. For both RFPs, the Council approved funding Legal Aid of Broward to provide legal advocacy and support services for the families referred exclusively by the CSC-funded Kinship Providers.

Legal Aid has developed and maintained a strong partnership with the CSC-funded Kinship programs. Programmatic reviews of Legal Aid services verified excellent legal service delivery and advocacy across the provider continuum, high client satisfaction with services received, and outcome measures that exceeded expectations.

The current Kinship Legal program will sunset on September 30, 2023, with the new program to be operational on October 1, 2023.

Current Status: The Family Supports- Kinship Legal 2023 RFP was advertised on January 12, 2023, and closed on March 7, 2023. Kinship Legal programming provides legal advocacy designed to promote the safety, permanency, and well-being of children who are being cared for by relatives or non-relative caregivers to prevent children from entering the child welfare system.



Legal Aid of Broward County, Inc., was the sole respondent to the Kinship Legal application available under the Family Supports RFP. Staff reviewed the Legal Aid application and confirmed all RFP requirements have been met or exceeded in their response; therefore, it is recommended that the Council approve the award for Kinship Legal Services to Legal Aid of Broward County. The recommendation includes an increase in staff salaries to improve staff recruitment and retention, flex funds, and an added expansion in services to address requests from kinship caregivers for drafting wills, guardianship representation for disabled youth, and to assist minors who receive inheritance or proceeds of lawsuits or insurance policies.

The current Kinship Legal allocation is \$338,625 to serve 313 families and the new proposed allocation is \$514,122 to serve 345 families, including alumni families and children.

Requested FY23/24 Start-up Amount	Requested FY23/24 Annual Operating Amount	Requested FY23/24 Total # To be Served	Requested FY23/24 Average Cost Per Family	Recommended FY23/24 Startup Amount	Recommended Not To Exceed Annual FY23/24 Operating Amount	Recommended FY23/24 Total # to be Served	Recommended FY23/24 Average Cost Per Family
\$0	\$514,122	313	\$1,643	\$0	\$514,122	345	\$1,490

Recommended Action: Approve Kinship Legal Contract Award to Legal Aid of Broward, Inc., as a Sole Responder.

TAB Z

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

Program Planning Committee Meeting

Virtual Zoom Meeting
April 21, 2023 @ 12:00 P.M.
Minutes

CSC Committee Members in Attendance:

Judge Michael Davis; Governor Appointee Cathy Donnelly (*PPC Chair*); DCF Community Development Administrator Dawn Liberta; Governor Appointee Jeffrey S. Wood

CSC Committee Members Absent:

Governor Appointee David H. Kenton

Staff in Attendance:

Cindy Arenberg Seltzer, President/CEO; Monti Larsen, COO; Maria Juarez, CPO; Sue Gallagher, CIO; Sharetta Remikie, CECEO; Dion Smith; Lisa Bayne; Amy Jacques

Guests in Attendance:

Laurie Sallarulo (*Junior Achievement of South Florida*), Andy Fernandez (*Firewall Center*), Monica McNerney (*Junior Achievement of South Florida*), Casey Dellapenna (*Junior Achievement of South Florida*)

Agenda:

I. Call to Order

Ms. Donnelly called the meeting to order at 12:00 P.M.

II. Program Planning Committee Minutes

ACTION: Ms. Liberta made a motion to approve the August 8, 2022, Program Planning Committee meeting minutes as presented. The motion was seconded by Mr. Wood and passed with no opposing votes.

III. Revised Leverage Funds Request Policy

Ms. Arenberg Seltzer briefly explained the proposed policy revisions, which were detailed in the meeting information packet.

ACTION: Ms. Liberta made a motion to recommend to the full Council approval of the revised Leverage Funds Request Policy, as presented. The motion was seconded by Judge Davis and passed with no opposing votes.

IV. Firewall Youth FORCE Leverage Request

Ms. Juarez briefly explained the proposal, which was detailed in the meeting information packet.

ACTION: Judge Davis made a motion to recommend to the full Council approval of the Firewall Youth FORCE leverage request, as presented, and contingent upon approval as a Broward County Public School vendor if applicable. The motion was seconded by Mr. Wood and passed with no opposing votes.

V. Junior Achievement Biz Town and Finance Park Leverage Request

Ms. Juarez and Ms. Laurie Sallarulo (*President & CEO, Junior Achievement of South Florida*) briefly explained the proposal, which was detailed in the meeting information packet.

ACTION: Ms. Liberta made a motion to recommend to the full Council approval of leverage funding for Junior Achievement to customize mental health storefronts in Biz Town and the Finance Park, as presented. The motion was seconded by Judge Davis and passed with no opposing votes.

VI. Public Comment/Council General Comments

There were none.

VII. Adjourn

ACTION: The meeting was adjourned at 12:31 p.m.

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

Finance Committee Meeting

**Virtual Zoom Meeting
May 8, 2023 @ 2:00 p.m.
Minutes**

Finance Committee Members in Attendance:

Health Department Director Paula Thaqi (*Committee Chair*), DCF Community Development Administrator Dawn Liberta, School Board Member Allen Zeman

Committee Members Absent:

Governor Appointee Tom Powers and Governor Appointee Cathy Donnelly

Staff in Attendance:

Cindy Arenberg Seltzer (President/CEO), Monti Larsen (COO), Kathleen Campbell (Director of Finance), Amy Jacques

Guests in Attendance:

Scott Sweeten (PFM Asset Management)

Agenda:

I. Call to Order

Dr. Thaqi called the meeting to order at 2:00 P.M.

II. Finance Committee Minutes

ACTION: Ms. Liberta made a motion to approve the February 23, 2023, meeting minutes as presented. The motion was seconded by Dr. Thaqi and passed with no opposing votes.

III. Investment Quarterly Report

Mr. Scott Sweeten, PFM Asset Management, gave an investment performance review for the Quarter Ended March 31, 2023. The full report was included in the meeting information packet. For the quarter, he noted that employment numbers were strong and that the Feds were focused on trying to contain inflation. He pointed out that there are signs of the economy slowing or cooling off a bit. However, he added that this week is an active week, and it will be interesting to see how things play out as we move forward.

As far as the CSC portfolio is concerned, he noted that while the first quarter was extremely volatile, the account is well diversified, now in positive territory, and well positioned moving forward.

IV. Preliminary Budget Discussion

Ms. Arenberg Seltzer briefly updated Committee Members on preparation for the May Budget Retreat, noting that staff will utilize new technology to display information related to Results Based Accountability. She pointed out that the May Retreat will focus on the Program Budget, with any wish list and follow-up items being brought to a Joint Finance/PPC meeting on June 7th, where the Administrative Budget will also be presented for consideration and recommendations to the full Council at its June 15th meeting. There was a brief discussion about the School District's proposal to increase fees on CSC funded Before and After School Programs. Ms. Arenberg Seltzer explained that she had negotiated that the bulk of the additional fees would be used by the District to provide scholarships for low-income students in schools not served by CSC funded providers. Dr. Zeman stated that he had talked to District staff about this proposal and he was supportive.

V. Public & Members' General Comments

There were none.

VI. Adjourn

ACTION: The meeting adjourned at 2:34pm with a motion from Ms. Liberta and a second from Dr. Zeman.

DRAFT

**SPECIAL NEEDS ADVISORY COALITION (SNAC)
MEETING AGENDA**

Thursday, May 4, 2023 @ 9:30 am – 11:30 am

Coalition Co-Chairs: Andrea Knowles, Debra Hixon, & Justin Kohlhagen

@ Broward Center for the Performing Arts – 201 SW 5th Ave, Fort Lauderdale, FL 33312

Parking: Council & SNAC members have free parking in the gated lot connected to the [A&E parking garage](#)

SNAC Members in Attendance:

Arc Broward (Peterson Vadrine); **Broward County School Board Member** (Debra Hixon Seat # 9); **Broward County Public Schools** (Camille D Edwards & Felicia Taylor); **Broward Center for the Performing Arts** (Gustavo Padrino); **CHASE** (Jackie Gutierrez); **Child Find** (Kimberly Diluzio); **Deliver the Dream** (Rebecca Hahessy); **Early Steps/CDTC** (Ellie Schrot); **Funclusion** (Yessenia Leyva); **Henderson Behavioral Health** (Luisa Lena & Katrina Gonzalez); **Memorial Healthcare System** (Gabriella Pilarte); **M.O.M. Special Needs Services** (Betsy Evans); **Neuro-CS** (Silvia Gil); **Project 10: The Transition Network** (Lisa Friedman-Chavez); **NSU CARD** (Luis Grana); **United Community Options** (Akira Guppy, Fredline Dorville, & La-Shawn Stewart-Boulin), **SOFIA** (Valencia) **YMCA South Florida** (Alison Bregman-Rodriguez); **CSC** (Jessica Rincon, Piper Weber, Nicholas Hessing, and Shantigra “Shae” Williams)

ASL Interpreters: Vickie Long & Jimmefel Mendoza

- I. Call to order & [opening group activity](#): Shae Williams, CSC, Strategy Manager, facilitated a Moment to arrive through a guided meditation script.
- II. **Welcome & Introductions:** Debra Hixon, SNAC Co-Chair & Broward County Public Schools Seat # 9
- III. **Approval of February Meeting Minutes:** Debra Hixon, SNAC Co-Chair & Broward County Public Schools Seat # 9 Motion 1st Shae Williams, 2nd Ellie Schrot, no abstentions or objections indicated. Minutes approved.
- IV. **Legislative Priorities:** Nicholas Hessing, CSC, Government Affairs Manager – Carried by Representative Robin Bartleman, The Florida KidCare expansion from 200% to 300% of poverty was passed in both the House and Senate, creating a more significant cushion for qualification. For example, the new rule approximates that a family of 4 with an income of roughly \$90,000 would continue to meet qualifications for KidCare rates.

Appropriations awarded: Lighthouse for the Blind \$61 million and ARPA \$65 Million (including funding for Early Learning Centers).

- V. **Advancing Equity:** Ire Diaz, Advocacy Network on Disabilities - Tabled for a future meeting.

DRAFT

VI. Community / Provider Updates: Reference provider update request – Shae Williams, CSC, shared about the new process to request this item on our Virtual Hub to request a brief provider/organizational/programmatic update. Opened the floor to brief community provider updates noting we will use the form in the future.

Deliver the Dream: Partnering with the Florida Panthers and is in development. The upcoming Family Fun Day is in August this year. Finally, Deliver the Dream's Family Retreat applications are open for submission.

Broward Center: \$10 Sensory-Inclusive Performances available to the community. Brazilian Voices will be performing this coming weekend. Upcoming titles include Finding Nemo, Little Mermaid and the Nutcracker.

CHASE: Financial Literacy courses are available virtually on Thursdays from 6 PM – 7 PM to our community with a particular focus on curating a practical curriculum for our Youth.

Neuro Consulting-Solutions: Currently partnering with CHASE because financial literacy is a key component for independence. Courses are provided with the inclusion of family members to bring financial literacy to the entire family.

SOFIA: The Community Impact Awards Community Collaboration Celebration will be held on 5/19 at the Signature Grand; tickets are now available.

Debra Hixon: Museum of Science and Discovery has Sensory Sundays; this program is part of the ACCESS programs. Admission to Sensory Sundays is free with museum admission—\$2 admissions for ACCESS program recipients (ex. SNAP, Medicaid, etc.).

Disabilities Programs & Training: (Yessenia Leyva) The 10th Annual Funclusion event on May 20th at the Broward Center for the Performing Arts starts at 3 PM. Tickets are now available.

VII. SNAC Padlet update: Shae Williams, CSC, Strategy Manager – The SNAC hub holds our coalition's updates, flyers, agendas, minutes, and more. If you have not been connected to the SNAC Hub, contact me or one of your Impact Team's Co-chairs.

Q: Debra Hixon: Can we share the Padlet community-wide?

A: Shae Williams: While our SNAC Hub is open and available to public viewing, we solely use our SNAC Hub for our internal committee collaborations and information access. However, we currently have a SNAC 4 Community Padlet, which is being developed. Once the Impact Teams have an opportunity to contribute to and finalize it, we can begin to disseminate that as it is formatted for vast consumption from community members of various sectors, backgrounds, and competencies.

VIII. Impact Teams Report Out: Updates of ongoing projects, current efforts, obstacles to progress, and what is keeping the impact team working well.

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- **Early Transitions:** Ellie & Jessica - a) ELC and the A.D. Henderson Foundation will be working together to address the system of care gap with families who are referred for evaluation through Child Find but do not follow through with the eval. b) Gleaned insight from Palm Beach County and Miami-Dade program models to address the system of care gap as it relates to what has been uncovered in Early Transitions c) Transportation update: Before and After School Child Care (BASCC) is working towards collaboration with the ESE Advisory Chair to revise a decade old rendition of Afterschool transportation rules for service provision.
 - **Community Partnerships:** Alison - a) Community Partnerships held a successful networking mixer at JAFCO Children's Ability Center last month. 93 participants registered, and 67 attended with a representation of over 40+ community providers. 41% of attendees are not regular attendees of SNAC. 41% learned about more community resources. b) Explore collaborations across the Tri-county area with the Unicorn Children's Foundation and The Advocacy Network on Disabilities as a representative of Special Needs communities in Miami-Dade. Exploring ways to enrich our understanding of the services and needs across our communities as we often experience tri-county transient staff and constituents across county lines.
 - **Legislative Advocacy:** Nicholas – a) Our current legislative session season is ending. The appropriation session will start in August of 2023. He is willing to work with any organizations and collectives to guide them through appropriations and obtaining sponsorships b) Agency Capacity Building Committee will be hosting a how-to for providers engaging in appropriations requests c) The Following appropriations have been fully funded; Eagles Haven, Job Training, Skills Training (Arc Broward), Henderson Expansion, FLITE, and HOPE court.
 - **SNAC Events:** Gustavo & Silvia - a) Created a form to collect Community-wide metrics on Special needs events. This will allow us to analyze what events constituents are attending and measure the dynamic range of events for our Special Needs community b) Create and disseminate a form to produce a monthly calendar of SNAC member events for families to be aware of all the events happening. C) Beginning planning stages for the SNAC Block Party Festival and Sensory-Friendly Summit in April 2024.
 - **Transition to Adulthood:** Debbie & Piper - a) Current efforts focus on identifying and accessing caregivers and youth under 16 for Self-Advocacy, Self-Determination, and Assessment. b) For youth 16 -22, the focus shifts to post-secondary education, employment, financial independence, and housing.
- IX. Next Meeting is August 3rd, 2023, at 9:30 am in person @ CSC Broward.**
- X. Adjourn for breakouts into Impact Teams @ 10:40 AM**

Funders Forum Meeting Summary

May 5, 2023

Members Virtually Present:

Angelica Rosas, Community Foundation; **Cassandra Evans**, Broward County Community Partnership Division; **Dion Smith**, Children's Services Council (CSC); **Elida Segrera**, Broward Behavioral Health Coalition (BBHC); **Judith Fletcher**, The Frederick A. DeLuca Foundation; **Katie Masucci**, Northern Trust; **Keyonia Lawson**, CSC; **Larry Rein**, ChildNet; **Lisa Bayne**, CSC; **Maria Hernandez**, United Way; **Maria Juarez Stouffer**, CSC; **Melanie Burgess**, The Jim Moran Foundation; **Rachel Adomat**, The Fredrick A. DeLuca Foundation; **Renee Jaffe**, Early Learning Coalition (ELC); **Sandra Vezhi Einhorn**, Coordinating Council of Broward; **Susan Cantrick**, Broward County Public Schools; **Tara Williams**, Broward County Human Services Department

Guest: Francisco Isaza, 2-1-1 First Call For Help

Welcome & Introductions:

Maria J. S. welcomed members to the in-person meeting.

Approval of the February 3, 2023, Meeting Minutes:

Cassandra E. made a motion to approve the minutes as presented. The motion was seconded by Maria H. and passed with no opposing votes.

First Call for Help (2-1-1 & 9-8-8)

Maria J. S. introduced Frank I. and reminded members of the discussion during the February meeting about the need to increase community awareness regarding available social services and increase awareness of 2-1-1. Members discussed whether there is a need to implement a robust marketing campaign for 2-1-1 and 9-8-8 hotlines throughout the county and discussed whether First Call for Help can manage an increase in call volume if a marketing campaign were launched.

Frank I. agreed that additional marketing is needed to create community-wide awareness of 2-1-1. He shared that in addition to the broader community needing to become more aware of 2-1-1, staff that work for nonprofits also need to be aware of 2-1-1.

Frank I. shared it would be helpful if they had someone dedicated to helping them with marketing and social media needs. They also lack funding and have limited resources for marketing materials in different languages.

Members expressed the need to have a higher level of marketing in the community. The Deluca Foundation shared that they are funding a marketing initiative for 2-1-1 in Palm Beach and will share the results once they become available. Judith F. will meet with Frank I. to discuss this further.

Frank I. explained that both 2-1-1 and 9-8-8 hotline numbers receive calls based on the caller's area code, in Broward the two area codes routed to them are 754 and 954. Operators have two minutes to answer the call. If the wait time goes over two minutes the call gets routed to an affiliate backup facility that will then be responsible for that call. He explained that 2-1-1 is not a national number like 9-8-8, however, when you call 2-1-1 the caller has the option to identify if they are in a crisis that automatically makes that call a priority.

Currently, they are fully staffed. Their call wait time averages 50 seconds for both numbers.

Members also discussed the need for agencies to be reminded and required to update their program information and their service descriptions in 2-1-1's database each year.

NSU Public Health Graduates / Social Media Standard Operation Procedures

Maria J. S. shared that CSC worked with NSU's Public Health Graduates on a capstone project which resulted in the creation of a standard operating procedure (SOP) that organizations can utilize to help build up social marketing of social services in Broward. Maria J. S. will schedule the graduates to present to members during the June meeting and share the SOP.

Summer School Update

Susan C. presented Broward Public Schools' plans for the 2023 Student Summer Experience, eligibility criteria, last year's attendance rates, and their efforts to increase student attendance this summer.

This year there are 37 school sites and 15 non-traditional school sites providing the summer experience. Their focus is on credit recovery, and they are also offering electives.

Members expressed concerns about the lower student turnout rate last summer and asked about their marketing and outreach efforts. Susan C. shared that BCPS is reaching out to parents through the radio, phone calls, and texting to encourage and remind parents about summer camp. Members provided Susan C. with some additional suggestions to help reach both students and parents. Susan C. will bring those new ideas forward to their marketing department.

Emergency Shelter for Unaccompanied Minors Update

Larry R. and Sandra V. E. shared that Broward continues to need an emergency shelter for unaccompanied minors since the Covenant House Shelter is no longer available. Judge Williams has a meeting every two weeks to keep this need on everyone's radar.

Tara W. shared that the County is willing to take a lead role in exploring other models, such as the development of a network of kinship arrangements or community homes which may be a better longer-term solution. Sandra V.E. announced that the Coordinating Council has been meeting with community partners to get a perspective on the community's needs, and the partners have innovative ideas on how to better support children and youth who need emergency shelter.

Sandra V.E. will invite community partners to present their ideas at a future Funders Forum meeting.

Child Protective Investigation Section Transition

Larry R. announced that the Legislature approved the shift of CPIS responsibilities from the Broward Sheriff's Office to the Department of Children and Families beginning in July.

Nonprofit Executive Alliance Update

Sandra V.E. announced that the Nonprofit Executive Alliance of Broward County has a strong nonprofit CEO coalition and will now extend to Miami Dade. The alliance's name will now be "Nonprofit Executive Alliance." Members would like to meet with funders to share what they are doing and what has been working in their cities. For more information members can contact Sandra V.E. at sandra@npobroward.org.

Broward Children's System of Care Update

Elida S. announced that Smith Community Mental Health will implement Care Coordination Team [EMS] focused specifically on DJJ and Child Welfare children with the purpose of alleviating the crisis created by Covenant House and avoiding potential youth crossing over into the Child Welfare system. This team includes a case manager and peer support specialist to work with youth and families on a short-term basis (90 to 180 days) to ensure that the youth and families are connected to appropriate services and ensuring they receive care until they are stable and can then work with ChildNet for placement, as appropriate. This is a pilot program. Elida S. will keep members updated on the results.

Resilia

Judith F. described Resilia as an agency that offers capacity-building services to enable nonprofits to increase and strengthen their capacity. Resilia provides training and technical assistance in a variety of areas that help strengthen nonprofits.

DRAFT

Judith F. praised their one-on-one coaching with grant writing, creating templates, fundraising, program implementation, and help with developing onboarding plans for board members. Resilia also helps nonprofits with building a custom dashboard to measure their outcomes. The Frederick A. DeLuca Foundation and the Community Foundation are working closely to connect Resilia to nonprofits. The Community Foundation of Broward has started a Resilia cohort with 25 organizations.

For more information about Resilia members can visit their website at <https://www.resilia.com/> and they can also contact Judith F. at judith@delucafdn.org.

Judith F. requested to add Talent Forge to the June meeting agenda.

Broward Cares Update

Angelica R. shared the results of a survey that was distributed to Broward County agencies after the flood. They discovered that there are many families that are in need of financial assistance and many agencies that do not have the proper insurance to fund items such as roof leaks.

During times of crisis, the Community Foundation of Broward, the Jewish Federation of Broward, and the United Way of Broward activate Broward Cares to deliver strategic, coordinated help where it's needed most. In response to the lingering effects of the flooding, the partnering organizations are mutually collecting and pooling donations to support recovery efforts of local nonprofits. Multiple community agencies contributed to this pool, such as The Jim Moran Foundation, the Children's Services Council, The Frederick A. DeLuca Foundation, BBX Foundation, FPL, Channel 7 Foundation, Florida Blue Foundation, JM Family Enterprises, Inc., Natalie Merchant, Hudson Family Fund, Wanda and James M. Moran Jr. Foundation, and UKG. So far approximately \$1 million dollars has been raised to help with recovery efforts. The funds will help local nonprofit agencies affected by the storm and also help agencies provide financial support to families that are flood victims.

To help support these efforts donations can be made online at the Broward Cares website: <https://www.browardcares.org/>.

Funders Forum Member Updates:

Children's Services Council

Maria J. S. announced that the awards for CSC's Family Supports RFP will be presented to the Council for consideration during their annual May Council Budget Retreat on May 18, 2023, beginning at 9:30 a.m. Approximately \$20 million is allocated to these programs, in partnership with The Jim Moran Foundation.

Maria J.S. also shared that the Ounce of Prevention's contract for Healthy Families Broward services with the Broward Regional Health Planning Council (BRHPC) will sunset on June 30, 2023, and a procurement has been released for the Healthy Families Broward

administrative lead agency, which includes screening, assessment, and in-home services. The procurement award is scheduled to be announced on or before May 15. CSC funds the in-home services portion of the Healthy Families Broward program and will be serving on the rating committee. Since the BRHPC's contract is sunsetting and they have stopped accepting referrals, a waiting list for services for families with young children has developed. The new Healthy Families program is due to begin on July 1st, but the first quarter will be dedicated to hiring and training staff. Maria asked funders to review the programs they fund and reach out to the Healthy Start Coalition's Connect Program to let them know of any additional programs that can provide services to the families on the waitlist.

Broward County

Tara W. announced that the Human Services Department released their FY2024 General Services RFP that will close on May 17, 2023, at 5:00 p.m. The programs included in this procurement are Supported Employment / Workforce Development which will be a one-year pilot program. Special population adult mental health care, permanent housing project, shelters for emergency specialty medical and family shelter services, certified recovery residences, and Cold Weather Activation Coordination. Total funding is approximately \$10 million with services beginning on October 1, 2023. To access this funding opportunity please visit the following website:

<https://webapps6.broward.org/communitypartnershipsrfp/Documents.aspx>

United Way of Broward County

Maria H. reminded members that the 8th Annual Broward Behavioral Health Conference is on May 9th and 10th at the Signature Grand where keynote speakers and subject matter experts will discuss issues related to behavioral health practices, policies, and research. CEUs are available for Licensed Clinicians and Certified Professionals. Come join the conference to learn how you can promote behavioral health and substance use prevention awareness within the community. For sponsorship information and to register for the summit please visit their website at <https://www.unitedwaybroward.org/events/8th-annual-behavioral-health-conference>

Maria H. shared that after a recent procurement closed, it was evident that many small agencies do not have the resources to obtain a grant writer and lacked procurement interview skills, resulting in low application scores. Maria H. would like members to come together to help support and train small agencies on how to present their programs in procurement interviews and improve their grant writing skills. Angelica R. will meet with Maria H. to find out which organizations could use help from the Community Foundations through its contract with Resilia. Maria J.S. shared that CSC offers to meet with agencies that are not recommended for funding and provides feedback about their application and interview and connects them to CSC's capacity-building initiative.

Next Funders Forum Meeting

The next meeting will be on Zoom on Friday, June 2, 2023, from 2:00 p.m. to 4:00 p.m. Members should contact Keyonia Lawson at klawson@cscbroward.org to include any additional agenda items.

The meeting was adjourned at 4:00 p.m.

Next Steps, Tasks & Follow-up

➤ **Next Steps:**

- Judith F. will meet with Frank I. to discuss the 2-1-1 marketing pilot program in Palm Beach after the results are known.
- Maria J.S. will invite the NSU Public Health graduates to June to present their capstone project to improve nonprofits' social media marketing efforts.
- Sandra V.E. will invite community partners to present during the June meeting to discuss their ideas about a possible pilot program that will strengthen and increase the number of foster homes and community care opportunities for youth in need of emergency shelter.
- Sandra V.E. will schedule the Nonprofit Executive Alliance to attend Funders Forum to share information about their expansion and what has been working in their cities.
- Judith F. requested to add Talent Forge to the June meeting agenda.

➤ **Ongoing Tasks:**

- Silvia Q. and Larry R. will continue to provide an update about Broward's Children's System of Care Plan.
- Dawn L. will continue to provide updates regarding the status of the emergency shelter for unaccompanied minors.



Human Services Department

COMMUNITY PARTNERSHIPS DIVISION / Children's Services Administration

115 S Andrews Avenue, Room A370 • Fort Lauderdale, Florida 33301 • 954-357-6202 • FAX 954-357-8204

Broward County Board of County Commissioners
Children's Services Board
Regular Meeting Minutes – March 17, 2023
9:00 am – 11:00 A.M.

1. Call to Order

Monica King called the meeting to order at 9:01 A.M.

2. Introduction of New Board Member Maria Juarez Stouffer

Monica King thanked former CSB Chair Cassandra Evans for her amazing service with the Department of Juvenile Justice and welcomed Cassandra into her new role as Assistant Director in CPD. Monica also welcomed Maria Juarez Stouffer appointed by Commissioner Beam Furr, District 6. Maria introduced herself.

3. Roll Call

Monica King called the roll.

A quorum was established with, Monica King, Burton Miller, Daniel Schevis, Jarvis Brunson, Joel Smith, Malena Mendez, Paige Patterson-Hughes, Robert Mayersohn, Sara Gillespie Cummings, and Veda Hudge present. Dr. Andrea Keener and Elida Segrera, attended via Teams.

Members absent: Evan Goldman, Debra Hixon, and Sandra Veszi Einhorn.

Staff Members in attendance: Efrem Crenshaw, Director of Community Partnerships Division (CPD); Cassandra Evans Assistant Director of CPD, Sandra Meza Hernandez, Children's Services Administration (CSA), Keith Bostick, Deputy Director of Human Services Department (HSD) and Angela Rodriguez, Assistant County Attorney attended via Teams.

4. Approval of CSB January 20, 2023 and February 17, 2023 Minutes

Motion: To approve the meetings minutes as presented by Staff

First: Daniel Schevis

Second: Robert Mayersohn

Declaration of Conflict: None

Discussion: None

Result: Passed

5. Chair Report



Broward County Board of County Commissioners

• Mark D. Bogen • Lamar P. Fisher • Beam Furr • Steve Geller • Robert McKinzie • Nan H. Rich • Hazelle P. Rogers • Tim Ryan • Michael Udine
www.broward.org

Data sharing presentation by Sue Gallagher from the Children's Services Council

Sue Gallagher provided an update on the Community Participatory Action Research (CPAR) project. This [integrated data] project envisions the process of bringing child serving data together to serve the whole child and customizing the support that children need. CSC is part of a national learning community that is looking at integrated data systems and how to create meaningful change in communities.

The technology, the research, and evaluation partners are ready, but we are still working on legal agreements. Data sharing between partners is happening now, but this is not truly integrated. One lesson learned so far is there are ways that the data used continues to perpetuate inequities.

Since 2018, CSC has been building data structures that center community member's expertise and power to co-create non-racist systems and communities. The CPAR approach has created a coordination and gathering of context experts (youth, parents, and community members) with content experts (system professionals) who run the system. These experts work together to identify how to create change and opportunities for alternatives, improve policies, solutions, and people's experiences, in addition to capacity/leadership building process.

Funding from University of Pennsylvania and Ford Foundation helped the Broward Data Collaborative partners go through the journey of setting their focus on supporting better outcomes for youth in mental health crises, specifically those who are experiencing a Baker Act. Annually, 24,000 children are Baker Acted in Florida. Of that annual number, there were 2,000 children Baker Acted in Broward County, and 500 children recidivated (readmitted for a Baker Act).

CSC is working simultaneously with Amazon Web Services (AWS) and Velatura to build health information exchange systems and care coordination for the children upon their discharge. Sue Gallagher answer questions from the members, further explaining the process.

At the conclusion of a 3-day CPAR workshop in January 2023, co-researchers shared stories, found commonalities across experiences, learned about participatory research, and began developing partnering and caring relationships. Data collection/research will take place until May 2023, then a workshop will occur to analyze data and start the development/design research products.

Keith Bostick asked if the data sets are changing, meaning how the data is captured, looked at, and interpreted in a way that honors what it "meant" to the person? Sue Gallagher explained that the project is not there yet, since it's at the data collection phase. The role and purpose of the two sub-groups were covered. The project is not wanting to just produce a report, but more so to creating an ongoing mechanism for educations, advocacy for changing, and how we are shifting the data points that speak to the experience. Keith Bostick shared about a previous project that created a video about what should happen in the experience. Jarvis provided insight into the operational steps within the focus groups.

The board posed additional questions that were answered by Sue Gallagher and Jarvis Brunson.

Election of Officers

Since Cassandra Evans is in a new role as the Assistant Director in the County's Community Partnerships Division, it created a vacancy in the President's [Chairperson] position. Monica King explained from the CSB Bylaws that when there is a vacancy at an officer level, an election must take place at the next scheduled meeting. Monica indicated that Staff reached out to Board members and that Evan Goldman expressed interest in serving in the position of Chairperson and Mr. Goldman accepted the nomination. Ms. King opened the floor to additional nominations. Floor closed without any new nominations.

Motion: To appoint Evan Goldman as the new Chair of the Children Services Board.

First: Robert Mayersohn

Second: Daniel Schevis

Declaration of Conflict: None

Discussion: None.

Result: Passed

[The election of Evan Goldman as chair, created a Vice-Chairperson vacancy.]

Monica King opened the floor for nominations for Vice-Chairperson

Motion: To appoint Robert Mayersohn as the new Vice-Chair of the Children Services Board.

First: Daniel Schevis

Second: Paige Patterson-Hughes

Declaration of Conflict: None

Discussion: None.

Result: Passed

Letter To County Commission regarding vacant positions on the Children's Services Board

Ms. Monica King indicated that Evan Goldman, CSB Vice-Chair, signed the letter that was sent to the County Commission, as requested by the CSB. A copy of the letter sent is in the meeting package.

Letter supporting BBHC's OCP4 grant application.

Ms. Monica King indicated that Evan Goldman, CSB Vice-Chair, signed the letter that was sent in support of BBHC's OCP4 application, as requested by the CSB. A copy of the letter sent is in the meeting package. Ms. King indicated that this grant for the community is a great initiative to work with the younger population between the ages 4 to 13.

6. Section Report

Mr. Keith Bostick congratulated Cassandra Evans on becoming the new CPD Assistant Director and indicated CPD is in the hiring process for the CSA Administrator.

Organizational Chart

As requested by the CSB Members, Cassandra Evans indicated that the updated HSD Organizational Chart for HSD, showing the separation of HIP [previous section title] from the CPD Division.

Update on Commissioner appointee

Keith Bostick indicated that the request is with Intergovernmental Affairs to pass on to the Commission.

New Quorum Requirements

Cassandra Evans announced the new board quorum requirements. From Article 7, General Provisions, which states that either the presiding member or at least three members are physically present at the meeting. Members who are not physically present may attend and participate in the meeting using communication media technology.

Members of the board discussed options, and it will be discussed further at the next Executive Committee.

CSA FY 23 YTD Utilization and Performance Report

Cassandra Evans presented the utilization report until January 2023. Utilization is at 23.02% and 23.53%, excluding the School Board. The goal is 33.33%. Cassandra informed the board that the ELC contract is nearing execution, thus having a positive impact on utilization.

Members of the board discussed the work and process of different programs.

Efrem Crenshaw stated that the reallocation plans for this year throughout the Human Services Department will be a mid-year reallocation versus quarter by quarter. That reallocation will take place after March 31st and include the invoices submitted by the April 15th deadline. Afterward, staff can analyze their six-month utilization and recommend reallocating money from lower utilizing agencies to higher utilizing agencies within the same service category. If absolutely necessary, funds may be moved to another service area. The goal is to leave no money on the table.

Expired County Identification Card

Cassandra Evans reminded members of the board to have their county ID badge renewed. Robert Mayersohn requested to re-send the email sent by staff to each member with information on how to renew their County ID. Members must still schedule an appointment, but the security officers already have the required documentation, and the process has been streamlined.

7. Committee Chair Reports

Needs Assessment

Mr. Robert Mayersohn reported that at the March 1st Needs Assessment Committee the committee requested a breakdown by BSO districts by the County's Civil Citation program. Information is in the packet.

Robert Mayersohn requested that staff send the presentations from each provider – Boys Town and Mental Health America - to all board members. Robert Mayersohn summarized the content of the 2 reports.

Joel Smith requested an update on the “pilot” program for delinquent youth in conjunction with the provider of youth justice services from Harmony and Community Based Connections.

8. Liaison Reports (Based on the recommendations of the NAC)

Advocacy

Sandra Veszi Einhorn is absent. Monica King informed that members that the packet contains a Legislative Session 2023 update.

Juvenile Justice

The duties of the Broward Juvenile Chief Probation Officer have been assigned in the interim to the Palm Beach Chief Probation Officer who is in Broward three to four days a week in the meantime. Sarah Gillespie Cummings provided an update on juvenile justice matters: Chief Gregory Starling participated in the March Circuit Advisory Board meeting where they raised a concern with prevention youth being entered and visible to law enforcement via the Juvenile Justice Information System. Other JJ matters include the need for a respite shelter and how to meet the needs of youth charged with domestic violence, in the absence of this service.

SNAC

No Report

System of Care

Elida Segrera reported that SEDNET did not meet this month. The Suicide Prevention Initiative continues and is working on offering services. Cognitive Behavioral Therapy is being used. There will be a meeting to discuss service void left by the Covenant House, so children are not “stuck” in detention.

Dan Schevis asked for a motion to extend the meeting for 15 minutes.

Motion: To extend 15 minutes the CSB meeting

First: Daniel Schevis

Second: Robert Mayersohn

Declaration of Conflict: None

Discussion: None

Result: Passed

9. New Business

Joel Smith raised a concern with the care coordination teams for Baker Acted youth. Elida will provide additional information.

DCF has decided to resume child protective investigation in the 7 counties that used the sheriff's office. This impacts Broward, with a planned transition of July 1, 2023.

10. Old Business

None

11. Public Comment

None

12. Good of the Order

Joel Smith invited members to visit Nina's Place in Deerfield Beach that opens each Saturday from 9 a.m. to 3 p.m. Since opening, more than 100 households visit weekly, and they have distributed more than one ton of food every Saturday. Next Saturday, they will provide breakfast to the homeless population or unhoused population.

13. Adjournment

Motion: To adjourn CSB meeting at 11:11 A.M.

First: Monica King

Second: Robert Mayersohn

Declaration of Conflict: None

Discussion: None

Result: Passed

The next Children's Services Board Meeting is April 21, 2023.

These minutes were approved at the Children's Services Board Meeting dated April 21, 2023, as certified by:



Monica King
Children's Services Board Secretary

CSC Correspondence



**CHILDREN'S SERVICES COUNCIL
OF BROWARD COUNTY
MEMBERS:**

*Dr. David H. Kenton, Chair
Governor Appointee*

*Jeffrey S. Wood, Vice Chair
Governor Appointee*

*Beam Furr, Secretary
Broward County Commission*

*Dawn Liberta, Immediate Past Chair
Community Development
Administrator, Circuit 17
Department of Children & Families*

*Honorable Michael Davis
Judicial Member*

*Cathy Donnelly
Governor Appointee*

*Tom Powers
Governor Appointee*

*Dr. Earlean C. Smiley
Interim Superintendent
Broward County Public Schools*

*Dr. Paula Thaqi
Director
Broward County Health Dept.*

*Dr. Allen Zeman
Board Member
Broward County Public Schools*

*Vacant
Governor Appointee*

STAFF

*Cindy J. Arenberg Seltzer
President/CEO*

LEGAL COUNSEL

John Milledge

Garry Johnson

May 5, 2023

Commissioner Melissa Dunn
City of Lauderhill
(delivered electronically)

Dear Commissioner Dunn:

It is the Children's Services Council of Broward County's (CSC) pleasure to provide a letter of support for the **Lauderhill Youth Excel initiative** in Lauderhill. We are excited to see the City of Lauderhill bring in resources to support youth in gaining exposure and relevant skills and experiences in the STEM field!

The (CSC) is an independent special tax district that funds over \$100 million dollars in prevention programs to support children and families thriving. CSC funds over 150 programs with over 80 non-profit partners with 85+ employees. CSC provides the leadership, advocacy, and resources for our Broward communities to improve life outcomes and systems for children and families.

With over 20 years of local leadership and collaboration, CSC will have knowledgeable staff attend partnership meetings to share knowledge, networks, and opportunities. CSC will also distribute Lauderhill Youth Excel information to the community and youth and family service providers upon request.

If you require any additional information, please don't hesitate to contact Dion Smith, CSC Director of Program Services, at dsmith@cscbroward.org.

Sincerely,

Cindy Arenberg Seltzer
Cindy Arenberg Seltzer, M.P.A., J.D.
President/CEO



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OF BROWARD COUNTY
MEMBERS:**

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*Tom Powers
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*Dr. Earlean C. Smiley
Interim Superintendent
Broward County Public Schools*

*Dr. Paula Thaqi
Director
Broward County Health Dept.*

*Dr. Allen Zeman
Board Member
Broward County Public Schools*

*Vacant
Governor Appointee*

STAFF

*Cindy J. Arenberg Seltzer
President/CEO*

LEGAL COUNSEL

John Milledge

Garry Johnson

April 25, 2023

Mayor Michael Ryan
Sunrise City Hall
Finance and Administrative Services – Budget Office
10770 West Oakland Park Blvd, 3rd Floor
Sunrise, FL 33351

SUBJECT: Letter of Support for the Early Learning Coalition (ELC) of Broward County

Dear Mayor Ryan:

Please consider this Letter of Support on behalf of the Early Learning Coalition's request for funding from the City of Sunrise as part of the required match for the State's allocation for subsidized child care for Broward County. As the President and CEO of the Children's Services Council (CSC) of Broward County and the Treasurer of the ELC, I am a passionate advocate for the benefits of quality child care, especially for our most economically-disadvantaged, working families who struggle to make ends meet. For them, the subsidized care provided by the ELC is crucial to keeping their young children in a safe learning environment that will prepare them to succeed in school.

In order to do this, each year the ELC must raise over \$5.1 million dollars in matching funds from our community to help support subsidized school readiness for over 17,000 children every month of which over 2,400 live in the great City of Sunrise. I hope you will join the CSC, the United Way of Broward County, and dozens of other cities and towns in our continued support of quality early care and education by approving the ELC's funding request of \$64,607. There is no greater cause than keeping our youngest and most vulnerable citizens safe all while making sure they master critical developmental milestones and develop a love for learning that will last a lifetime.

Sincerely,

Cindy Arenberg Seltzer
Cindy Arenberg Seltzer, M.P.A., J.D.
President/CEO

cc. Renee Jaffe, CEO of ELC

From: Dan Sterba <Dan@gkff.org>
Sent: Tuesday, April 25, 2023 3:16 PM
To: Sue Gallagher <sgallagher@cscbroward.org>
Cc: Beth Delancy <Beth@gkff.org>
Subject: A Belated Thank you from Tulsa

Dear Sue,

Please forgive my delay in sending you this thank-you note. We so appreciate your participation in our Data Field Trip last November.

We had over 80 participants at the event and received so much positive feedback about your message. Participants mentioned feeling connected to the work you are doing and loved hearing more about your approach in your community. Examples from your presentation continue to encourage us to reflect on how we can more meaningfully involve community authority in our data and implementation efforts.

In addition to being informative and stimulating, your presentation was beautifully framed by a peaceful, nature-filled backdrop (though you may not have realized this)! I've included a couple of photos for you to get a sense of the event.

With so much positive feedback we are planning for another data-focused event this fall. We hope to keep in contact and continue to learn from the work you are doing.

A Tremendous Thank You from Tulsa!

Dan and Beth

DAN STERBA (*he, him, his*)
GEORGE KAISER FAMILY FOUNDATION

918.264.1533 mobile

GKFF.ORG

CONFIDENTIALITY NOTICE: The contents of this message and any attachments are intended solely for the person(s) to whom it is addressed and may contain confidential or proprietary information. If you are not the intended recipient of this message, please notify the sender immediately, and delete the message and any attachments and all copies and backups. If the reader of this message is not the intended recipient, any distribution, copying, or other use of this message or its attachments is prohibited. Thank you.

From: Stephanie Hoopes <stephanie.hoopes@unitedwaynnj.org>
Sent: Thursday, April 27, 2023 7:25 PM
To: Shantell Hill <shill@wrfoundation.org>; Millar, Roger <MillarR@wsdot.wa.gov>; Colby, Seth S <Seth.S.Colby@hawaii.gov>; Sue Gallagher <sgallagher@cscbroward.org>; Watkins, Rissah (Health/OPAC) <RWatkins@FrederickCountyMD.gov>; Jennifer Nelson <jnelson@cfbnj.org>; Brad Paul <bpaul@wiscap.org>
Cc: Catherine Connelly <catherine.connelly@unitedwaynnj.org>; Abby Hughes Holsclaw <abby@propersouthernstrategies.com>; Webster, Molly <WebsteM@wsdot.wa.gov>
Subject: ALICE National Launch Event - Thank you!

Dear Shantell, Roger, Seth, Sue, Rissah, Jennifer and Brad,

What an amazing launch event for the national ALICE Report! Thank you for making it a meaningful hour for our 560 attendees. The feedback has been fantastic – we’ve gotten so many positive emails and are starting to share it on social media.

You each did a terrific job highlighting the importance of recognizing and understanding ALICE from your different perspectives and also showing how they are connected.

Shantell – beautiful introduction and seamlessly weaving themes together and keeping the panel on time (and juggling a missing panelist!)

Roger – terrific perspective from transportation. And one of the most loved quotes is yours about values and data.

Seth – extra credit for getting up so early and making tax policy so interesting.

Sue – you set the tone for the round table perfectly. And great information on children and a view from Florida. Sorry you had the powerful example of the recent flooding.

Rissah – appreciate your enthusiasm for your work in public health, as well as ALICE! And there were a lot of heads nodding in agreement around your hopeful point for collaboration.

Jennifer – very effective way of connecting food to everything else; “rent eats first” and the insidiousness of poor food quality leading to obesity and poor health really resonated.

Brad – great job bringing in housing and playing off what others said. And great to have the inadequacy of the FPL reiterated.

Carolyn Gould had a last-minute family emergency and sends her apologies!

We will share the full recording of the event shortly. Please join us on LinkedIn, Facebook and Twitter as we keep this dialogue going. We are appreciative of the great work you are doing in your own organizations; And we need all these perspectives to solve financial hardship in this country!

With much appreciation,
Stephanie

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Join us in New Orleans for our [National ALICE Summit](#), Jan. 29-31, 2024.

New ALICE Report on COVID-19 Impact: [ALICE in the Crosscurrents](#)

MONTHLY COUNCIL MEETING ATTENDANCE

October 2022–September 2023 (FY 22/23)

Council Member	Oct'22	Nov'22	Dec'22	Jan'23	Feb'23	Mar'23	Apr'23	May'23	Jun'23	Jul'23	Aug'23	TRIM I	Sep'23	TRIM II
Shari Africk-Olefson*	P	P	N/A	N/A	N/A	N/A	N/A							
Vickie L. Cartwright***	A	P	N/A	P	N/A	N/A	N/A							
Michael Davis*	N/A	N/A	N/A	P	A	P	P							
Cathy Donnelly	P	P	N/A	P	A	P	P							
Beam Furr	P	P	N/A	P	P	P	A							
David H. Kenton	P	P	N/A	P	P	P	P							
Dawn Liberta	P	P	N/A	P	P	P	P							
Tom Powers	P	A	N/A	A	A	P	P							
Ryan Reiter**	P	P	N/A	N/A	N/A	N/A	N/A							
Earlean Smiley****	N/A	N/A	N/A	N/A	N/A	Virtual	Virtual							
Paula Thaqi	A	P	N/A	A	P	Virtual	P							
Jeffrey S. Wood	A	P	N/A	P	P	P	P							
Allen Zeman**	N/A	N/A	N/A	P	P	P	Virtual							

- * Michael Davis was appointed as the new judicial representative on 1/17/23, replacing Shari Africk-Olefson
- ** Allen Zeman was appointed as the new school board representative on 11/22/23, replacing Ryan Reiter
- *** Dr. Cartwright separated from BCPS as Superintendent on 2/7/23
- **** Dr. Smiley became Interim Superintendent on 2/15/23, with too short notice for the 2/16/23 CSC meeting

FY 23/24 Budget Summary Worksheet

TAB #	Goal/Provider	FY 22/23 Funding	Adjustments	FY 23/24 Total	# to be served	Rationale	Council Member Wishlist
1	MATERNAL & CHILD HEALTH						
	Mothers Overcoming Maternal Stress (MOMS)						
	MOM's Programs	\$1,262,623	\$103,007	\$1,365,630	425	See May Council Mtg RFP Award Issue Paper	
	Total	\$1,262,623	\$103,007	\$1,365,630	425		\$ -
	Safe Sleep						
Broward Healthy Start Coalition	\$212,768	\$40,000	\$252,768	510	Exempt from procurement due to match; Demand for new cribs has increased		
Total	\$212,768	\$40,000	\$252,768	510		\$ -	
2	FAMILY SUPPORTS - ABUSE & NEGLECT PREVENTION						
	Healthy Families Broward						
	Broward Regional Health Planning Council	\$2,303,074	(\$2,303,074)	\$0		Program sunsets 9/30/23	
	TBD	\$0	\$1,328,600	\$1,328,600	TBD	Piggyback Oz of Prev's HFB Procurement	
	Total	\$2,303,074	(\$974,474)	\$1,328,600	TBD		\$ -
	Trauma						
	Broward Behavioral Health Coalition	\$500,000		\$500,000	185		
	Center for Mind Body Medicine	\$122,000	(\$77,000)	\$45,000	N/A	Moved for Mindfulness Group Facilitation	
	Jewish Adoption and Foster Care Option, Inc. (JAFCO)	\$479,798		\$479,798	175 @ Eagles Haven 725 via Outreach		
	Various - Mindfulness Group Facilitation	\$0	\$77,000	\$77,000	N/A	See Above	
	HEAL Trauma						
	Community Based Connections	\$570,600		\$570,600	250		
	Healing Arts Institute of South Florida	\$488,250		\$488,250	250		
	Memorial Healthcare System	\$638,400		\$638,400	250		
	Mental Health America of Southeast Florida	\$488,250		\$488,250	250		
	Smith Mental Health Associates	\$514,500		\$514,500	250		
	Trauma (Other)						
	TBD - Capacity Building Grants, etc.	\$344,850	(\$344,850)	\$0	N/A	Moved to Unallocated	
	TBD - Flood Assistance one-time funding	\$200,000	(\$200,000)	\$0	N/A	Moved to Unallocated	
	Total	\$4,346,648	(\$544,850)	\$3,801,798	2,335		\$ -
	Family Strengthening						
	Family Strengthening Programs	\$11,919,304	\$3,945,430	\$15,864,734	3616	See May Council Mtg RFP Award Issue Paper	
	Total	\$11,919,304	\$3,945,430	\$15,864,734	3,616		
	Kinship						
	Kinship Programs	\$1,062,168	(\$106,184)	\$955,984	357	See May Council Mtg RFP Award Issue Paper	
Harvard Kennedy Accelerator	\$80,000	(\$80,000)	\$0		Contract sunset		
Total	\$1,142,168	(\$186,184)	\$955,984	357			
Kinship Legal							
Legal Aid Services of Broward County, Inc.	\$338,625	\$175,497	\$514,122	345	See May Council Mtg RFP Award Issue Paper		
Total	\$338,625	\$175,497	\$514,122	345		\$ -	
Supervised Visitation							
Supervised Visitation Programs	\$0	\$346,191	\$346,191	300	See May Council Mtg RFP Award Issue Paper		
Total	\$0	\$346,191	\$346,191	300		\$ -	
3	CHILD WELFARE SUPPORTS						
	Adoption Campaign						
	Forever Families - Gialogic Productions	\$189,263		\$189,263	52 Segments		
	HeART Gallery of Broward	\$47,094	\$10,000	\$57,094	Funds 4 Photo Shoots 4 HeART Days	Increased staffing costs	
	Total	\$236,357	\$10,000	\$246,357	N/A		\$ -
Legal Supports of Youth in the Child Welfare System							
Legal Aid Services of Broward County, Inc.	\$2,616,676		\$2,616,676	565	Deferral not needed - Legislation withdrawn		
Total	\$2,616,676	\$0	\$2,616,676	565		\$ -	
4	Hunger						
	Community Enhancement Collaboration	\$168,577		\$168,577	3,125 Families		
	FLIPANY	\$145,000	\$20,000	\$165,000	140 Families	Increase in transportation and staffing costs	
	Harvest Drive	\$78,678		\$78,678	1,125 Families		
	LifeNet4Families	\$300,000		\$300,000	500 Families		
	Mobile School Pantry FS South Florida Hunger Coalition	\$240,000		\$240,000	750 Unduplicated Families		
	South Florida Hunger Coalition - Summer Breakspots	\$150,000		\$150,000	N/A	Defer pending summer performance	
	Economic Self Sufficiency						
	Broward Education Foundation Sr. Send-Off Leverage	\$17,250		\$17,250	25	Contingent on Leverage	
	HOPE South Florida-Broward County Leverage	\$320,000		\$320,000	60	Contingent on Leverage	
	HOPE South Florida - Leverage	\$92,500		\$92,500	200	Contingent on Leverage	
	Soles4Souls - 4Every Kid Program Community Partnership	\$25,000		\$25,000			
	Volunteer Income Tax Assistance (VITA) Program RFP	\$0	\$357,764	\$357,764	N/A	TBD for RFP awards	
Hispanic Unity of Florida	\$357,764	(\$357,764)	\$0		Contract Sunsets 9/30/23		
Total	\$1,894,769	\$20,000	\$1,914,769	SEE ABOVE		\$ -	
5	Water Safety						
	Broward County Board of County Commissioners	\$687,782		\$687,782	27,200		
	Florida Department of Health	\$286,239	\$32,000	\$318,239	N/A	For staffing and promotional materials	
Total	\$974,021	\$32,000	\$1,006,021	27,200		\$ -	

FY 23/24 Budget Summary Worksheet

TAB #	Goal/Provider	FY 22/23 Funding	Adjustments	FY 23/24 Total	# to be served	Rationale	Council Member Wishlist
6	EARLY CARE & EDUCATION						
	Subsidized Childcare						
	Early Learning Coalition of Broward County -Child Care Slots-Subsidized	\$3,592,850		\$3,592,850	413		
	Early Learning Coalition of Broward County - Child Care Slots-Vulnerable Pop	\$2,434,171	\$1,000,000	\$3,434,171	381	To address the increase cost per slot, and to add additional capacity	
	Total	\$6,027,021	\$1,000,000	\$7,027,021	794		\$ -
	Preschool Training						
	Family Central, Inc. - Triparty with KID, Inc.	\$964,093	(\$964,093)	\$0		Contract Sunsets 9/30/23	
	Total	\$964,093	(\$964,093)	\$0			\$ -
	Grade Level Reading						
	South Florida PBS - Kidvision	\$150,000		\$150,000	N/A		
	HandsOn Broward - Literacy Volunteer Recruitment & Management	\$119,097		\$119,097	3,500 vol hrs.		
	Reading & Math, Inc	\$300,000		\$300,000	20 classroom at 11 sites		
	TBD-Broward Reads - Campaign for Grade Level Reading	\$81,556		\$81,556	N/A		
	JumpStart For Young Children - Read for the Record	\$309,700	(\$179,700)	\$130,000	35,500 books	Remove 1X Funds and Carryforward	
	Children's Literacy Initiative	\$23,970	(\$23,970)	\$0		Leverage Sunsets-Move to Unallocated below	
Unallocated - for Literacy Initiatives	\$78,380	\$23,970	\$102,350				
Total	\$1,062,703	(\$179,700)	\$883,003	SEE ABOVE		\$ -	
7	PHYSICAL HEALTH SERVICES						
	School Based Health Care						
	Miami Lighthouse for the Blind and Visually Impaired, Inc.	\$37,142	\$22,858	\$60,000	348	Contingent on Leverage confirmation	
	Sierra Lifecare, Inc.	\$1,387,484	(\$1,387,484)	\$0		Contract Sunsets 06/30/2023	
TBD - School Health	\$359,726	\$1,387,484	\$1,747,210	TBD	See May Council Mtg Issue Paper		
Total	\$1,784,352	\$22,858	\$1,807,210	0		\$ -	
8	OUT-OF-SCHOOL TIME						
	After School Program, Inc.	\$2,684,763	(\$44,763)	\$2,640,000	720SY/560S	Remove 1X Start-up	
	Community After School	\$265,600		\$265,600	340SY / 460S	Remove 1X Start-up	
	Community Based Connections, Inc.	\$951,040	(\$20,000)	\$931,040	80SY/100 S	Remove 1X Start-up	
	City of Hallandale Beach	\$200,480	(\$19,000)	\$181,480	60SY/80S	Remove 1X Start-up	
	City of Hollywood	\$510,584	(\$584)	\$510,000	200SY/320S	Remove 1X Start-up	
	City of Miramar	\$1,437,107	(\$3,367)	\$1,433,740	40SY/120S	Remove 1X Start-up	
	City of Oakland Park	\$372,696	(\$22,696)	\$350,000	120SY/140S	Remove 1X Start-up	
	Firewall Centers, Inc	\$2,192,562	(\$4,802)	\$2,187,760	740SY/720S	Remove 1X Start-up	
	Jack and Jill Children's Center, Inc.	\$334,369	(\$92,119)	\$242,250	60/60	Remove 1X Start-up; reduce by 20 kids YR	
	KID, Inc	\$225,144	(\$108)	\$225,036	60/60	Remove 1X Start-up	
	Samuel M. & Helene Soref Jewish Community Center, Inc	\$704,734		\$704,734	220SY/100S		
	Sunshine After School Child Care, Inc.	\$2,099,819		\$2,099,819	720SY/540S		
	United Community Options	\$177,632	(\$11,882)	\$165,750	40/40	Remove 1X Start-up	
	YMCA of South Florida, Inc.	\$4,990,161	(\$2,046)	\$4,988,115	1,520SY/940 S	Remove 1X Start-up	
	Community Redevelopment Authorities (CRAs)	\$909,405	\$54,460	\$963,865	N/A	Est 8% incr for City of Hallandale Beach CRA	
	TBD - MOST Trainings	\$81,200		\$81,200	N/A	Renewal Deferred -Remove 1X Start-up	
	Boys and Girls Club of Broward County Inc. (Summer Only)	\$760,000	(\$40,000)	\$720,000	480	Renewal Deferred -Remove 1X Start-up	
	City of Lauderdale Lakes (Summer Only)	\$144,610	(\$7,450)	\$137,160	120	Renewal Deferred -Remove 1X Start-up	
	City of West Park (Summer Only)	\$95,000	(\$5,000)	\$90,000	60	Renewal Deferred -Remove 1X Start-up	
	Urban League of Broward County, Inc. (Summer Only)	\$95,000	(\$5,000)	\$90,000	60		
	CCDH Inc. The Advocacy Network on Disabilities	\$117,582	\$6,510	\$124,092	25 Sites	To address staff retention challenges	
	TBD - Back to School Campaign	\$262,500		\$262,500	N/A		
	FLIPANY - CATCH	\$50,000		\$50,000			
	Broward County Parks and Recreation- Lights on Afterschool	\$13,200		\$13,200			
Florida International University (FIU) -Reading Explorers	\$907,247		\$907,247	50 Sites /1,100 kids	Renewal Deferred		
The Children's Forum - Florida Afterschool Inc. (FA)	\$10,000		\$10,000	N/A			
Proposed OST Fees		\$335,740	\$335,740		To be distributed across programs as needed		
Total	\$20,592,435	\$117,893	\$20,710,328	1,920 SY 4,400 S		\$ -	

FY 23/24 Budget Summary Worksheet

TAB #	Goal/Provider	FY 22/23 Funding	Adjustments	FY 23/24 Total	# to be served	Rationale	Council Member Wishlist
9	PHYSICAL, DEVELOPMENTAL & BEHAVIORIAL NEEDS						
	Out-of-School Programs						
	After School Programs, Inc.	\$434,517	(\$129,067)	\$305,450	25SY/25S	Remove 1X Start-up; Reduce by 10 kids YR	
	Ann Storck Center, Inc.	\$398,580	\$92,848	\$491,428	35SY/35 S	Remove 1X Start-up; Annualize increase 5SY and 7 Summer	
	Arc Broward	\$2,022,313	(\$1,123)	\$2,021,190	78 SY/105S	Remove 1X Start-up	
	Broward Children's Center Inc.	\$808,260	(\$8,213)	\$800,047	50 SY/100S	Remove 1X Start-up	
	Center of Hearing & Communication, Inc.	\$334,709	(\$709)	\$334,000	20 SY/58S	Remove 1X Start-up	
	Smith Mental Health Associates, L.L.C	\$1,060,752		\$1,060,752	108SY/108S		
	United Community Options	\$1,029,036	(\$1,175)	\$1,027,861	77SY/79S	Remove 1X Start-up	
	YMCA of South Florida, Inc.	\$5,588,731	(\$14,574)	\$5,574,157	341SY/328S	Remove 1X Start-up	
	City of Pembroke Pines - (Summer Only)	\$161,587	(\$7,495)	\$154,092	45	Renewal Deferred -Remove 1X Start-up	
	JAFKO Children's Ability Center - (Summer Only)	\$361,913	(\$5,000)	\$356,913	55	Renewal Deferred -Remove 1X Start-up	
	Memorial Healthcare System -(Summer Only)	\$133,546	(\$5,743)	\$127,803	40	Renewal Deferred -Remove 1X Start-up	
	Proposed OST Fees		\$50,060	\$50,060		To be distributed across programs as needed	
	Total	\$12,333,944	(\$30,191)	\$12,303,753	734 SY 978 S		\$ -
	Respite Services						
	Jewish Adoption and Foster Care Options, Inc. (JAFKO)	\$92,326		\$92,326	70	Renewal Deferred	
	Memorial Healthcare System	\$123,090		\$123,090	112		
	Smith Mental Health Associates, LLC	\$102,237		\$102,237	80		
	Total	\$317,653	\$0	\$317,653	262		\$ -
10	Youth Development & Juvenile Diversion						
	Center for Hearing & Communication, Inc	\$188,454	(\$15,705)	\$172,749	20	Set Aside for RFP	
	City of West Park	\$273,867	(\$22,823)	\$251,044	50	Set Aside for RFP	
	Community Access Center, Inc	\$212,389	(\$17,700)	\$194,689	45	Set Aside for RFP	
	Community Reconstruction, Inc.	\$522,013	(\$43,502)	\$478,511	65	Renewal Deferred	
	Crockett Foundation, Inc.	\$630,378	(\$52,532)	\$577,846	120	Set Aside for RFP	
	Crockett Foundation, Inc. with -DeLuca Foundation Funding	\$313,877	(\$52,312)	\$261,565	60	10mo DeLuca Funding	
	Firewall Centers, Inc.	\$246,456	(\$20,538)	\$225,918	60	Set Aside for RFP	
	Firewall Centers, Inc. -DeLuca Foundation & CSC	\$329,755	(\$48,018)	\$281,737	90	10mo DeLuca Funding	
	HANDY	\$520,900	(\$43,409)	\$477,491	105	Set Aside for RFP	
	Harmony Development Center	\$585,580	(\$48,799)	\$536,781	120	Set Aside for RFP	
	Hispanic Unity of Florida, Inc.	\$1,929,835	(\$166,825)	\$1,763,010	350	Remove 1X Start-up; Set Aside for RFP	
	Memorial Healthcare Systems	\$624,309	(\$52,026)	\$572,283	150	Set Aside for RFP	
	Memorial Healthcare Systems - DeLuca Foundation	\$259,004	(\$43,167)	\$215,837	60	10mo DeLuca Funding	
	Opportunities Industrialization Center of South Florida (OIC)	\$695,363	(\$57,947)	\$637,416	140	Set Aside for RFP	
	Our Children, Our Future, Inc.	\$214,389	(\$17,866)	\$196,523	30	Set Aside for RFP	
	Urban League of Broward County, Inc.	\$485,820	(\$40,485)	\$445,335	105	Set Aside for RFP	
	YMCA of South Florida, Inc.	\$914,162	(\$76,181)	\$837,981	175	Set Aside for RFP	
	PEACE						
	Community Based Connections, Inc	\$525,756	(\$43,813)	\$481,943	100	Set Aside for RFP	
	Crockett Foundation, Inc.	\$261,566	(\$21,798)	\$239,768	50	Set Aside for RFP	
	Harmony Development Center	\$215,161	(\$17,931)	\$197,230	30	Set Aside for RFP	
	Smith Community Mental Health Associate, LLC	\$609,441	(\$50,787)	\$558,654	85	Set Aside for RFP	
	Wyman Center, Inc - TOPS Training	\$26,800	(\$10,300)	\$16,500	N/A	Net One time training	
	United Way of Broward County-Choose Peace Initiative	\$61,760		\$61,760	11 schools with Agents of Change Clubs	Level funding	
	Hanley Center Foundation , Inc.	\$30,545		\$30,545			
	TBD - Training	\$25,000		\$25,000			
Broward Up - Federal Grant	\$0		\$0				
Firewall Centers, Inc	\$209,606	(\$65,826)	\$143,780	35	Grant Crosses FY		
Urban League of Broward County, Inc.	\$176,870	(\$65,870)	\$111,000	25	Grant Crosses FY		
YMCA of S. Florida, Inc.	\$389,104	(\$143,884)	\$245,220	55	Grant Crosses FY		
Set Aside new RFP	\$0	\$1,311,604	\$1,311,604		Additional \$500,000 Set Aside for RFP		
Proposed OST Fees		\$144,200	\$144,200		To be distributed across programs as needed		
Total	\$11,478,160	\$215,760	\$11,693,920	2,125			

FY 23/24 Budget Summary Worksheet

TAB #	Goal/Provider	FY 22/23 Funding	Adjustments	FY 23/24 Total	# to be served	Rationale	Council Member Wishlist
11	LEAP (Literary, Education, Academic Pursuit) High						
	Community Based Connections, Inc	\$169,943	(\$14,162)	\$155,781	35	Set Aside for RFP	
	Firewall Centers, Inc.	\$502,754	(\$17,637)	\$485,117	140	Annualize increase from FY 23 ; Set Aside for RFP	
	Hispanic Unity of Florida, Inc.	\$1,022,695	(\$85,225)	\$937,470	210	Set Aside for RFP	
	YMCA of South Florida, Inc.	\$2,785,288	(\$232,108)	\$2,553,180	630	Set Aside for RFP	
	Set Aside new RFP	\$0	\$400,000	\$400,000		Set Aside for RFP	
	Total	\$4,480,680	\$50,868	\$4,531,548	1,015		
	Summer Youth Employment						
	CareerSource Broward	\$4,215,656	(\$1,400,000)	\$2,815,656	583	Remove 1X funding ; Renewal Deferred pending summer performance	
	Total	\$4,215,656	(\$1,400,000)	\$2,815,656	583		
	Yth Leadership Development						
	Broward Education Foundation - Bridge 2 Life	\$30,000	\$10,000	\$40,000		Sustain BRACE Advisors Summer Melt Prg	
	Florida's Children First - Youth SHINE	\$7,164		\$7,164	1		
	Fort Lauderdale Independence Training & Education Center, Inc. (FLITE) with KID, Inc as Fiscal Sponsor	\$78,750		\$78,750			
	The Motivational Edge	\$50,909	(\$50,909)	\$0		Contract Sunsets 9/30/23	
	Museum of Discovery & Science	\$126,632	\$75,990	\$202,622	80	Increase additional 30; leverage is confirmed	
	Community Foundation of Broward CASI grant	\$10,000	(\$10,000)	\$0		Remove 1x Funding; Renewal Deferred pending summer performance	
Total	\$303,455	\$25,081	\$328,536	81		\$ -	
12	Supported Training & Employment Program- STEP						
	Arc Broward	\$543,314	(\$45,277)	\$498,037	40	Set Aside for RFP	
	Center for Hearing and Communication	\$299,664	(\$24,972)	\$274,692	20	Set Aside for RFP	
	Smith Mental Health Associates, LLC	\$381,972	(\$31,831)	\$350,141	24	Set Aside for RFP	
	United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO)	\$971,853	(\$174,792)	\$797,061	68	Reduced by 8 kids; Set Aside for RFP	
	YMCA of South Florida, Inc.	\$843,512	(\$70,293)	\$773,219	72	Set Aside for RFP	
	Set Aside new RFP	\$0	\$400,000	\$400,000		Adjusted since publishing Budget Book	
Total	\$3,040,315	\$52,835	\$3,093,150	224		\$ -	
13	INDEPENDENT LIVING						
	Healthy Youth Transitions						
	Camelot Community Cares	\$468,702		\$468,702	75		
	Gulf Coast Jewish Family and Community Services, Inc.	\$555,946		\$555,946	90		
	Harmony Development Center	\$454,741		\$454,741	75		
	Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY)	\$864,455		\$864,455	150		
	Henderson Behavioral Health	\$230,246		\$230,246	55		
	Memorial Healthcare System	\$750,157		\$750,157	175		
	PACE Center for Girls, Inc.	\$290,677		\$290,677	50		
	Sunshine Social Services, Inc. (SunServe)	\$469,924		\$469,924	70		
	One Stop Resource Center						
	Fort Lauderdale Independence Training & Education Center, Inc. (FLITE) FS KIDS	\$587,818		\$587,818	1,500	Renewal Deferred	
	HOPE Court						
Fort Lauderdale Independence Training & Education Center, Inc. (FLITE) FS KIDS	\$94,710	(\$94,710)	\$0		Program sunsets 6/30/23		
Youth Internship and Career Exploration							
Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solution, Inc. (H.O.M.E.S.)	\$112,636	\$68,250	\$180,886	19	Staff and Youth Intern Pay Rate Increase and Other Expenses		
Total	\$4,880,012	(\$26,460)	\$4,853,552	2,259		\$ -	
14	DELINQUENCY DIVERSION						
	New DAY						
	Broward Sheriff's Office	\$704,131		\$704,131	360		
	Camelot Community Cares	\$332,994	(\$3,600)	\$329,394	87	Remove 1X Start-up	
	Community Reconstruction, Inc.	\$267,536	(\$5,000)	\$262,536	75	Renewal Deferred - Remove 1X Start-up	
	Harmony Development Center	\$341,677	(\$3,200)	\$338,477	100 -	Psychoeducational	Remove 1X Start-up
	Henderson Behavioral Health	\$219,350		\$219,350	126		
	Juliana Gerena & Associates	\$390,275	(\$2,100)	\$388,175	74	Remove 1X Start-up	
	Memorial Healthcare System	\$736,549	(\$9,600)	\$726,949	216 -	Psychoeducational	Remove 1X Start-up
	PACE Center for Girls, Inc.	\$172,045		\$172,045	95		
	Smith Mental Health	\$395,586	(\$3,300)	\$392,286	77	Remove 1X Start-up	
	Urban League of Broward County, Inc.	\$275,222		\$275,222	130		
	Restorative Justice Training						
	The River Phoenix Center for Peacebuilding	\$25,000		\$25,000	N/A		
Total	\$3,860,365	(\$26,800)	\$3,833,565	1,582		\$ -	

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TAB #	Goal/Provider	FY 22/23 Funding	Adjustments	FY 23/24 Total	# to be served	Rationale	Council Member Wishlist
15	Kid Care Insurance						
	Florida Department of Health in Broward County	\$524,530		\$524,530	N/A		
	Total	\$524,530	\$0	\$524,530	N/A		\$ -
16	Single Point of Entry				Callers- 80,000 Web hits - 150,000	To fund FT Court Navigator	
	First Call for Help of Broward, Inc. - General Population	\$568,228	\$31,500	\$599,728			
	Total	\$568,228	\$31,500	\$599,728			\$ -
	Information/Referral Network				Henderson 380 JAFCO - 330 SN / BH Calls 3,500		
	First Call for Help of Broward, Inc. - Behavioral Health	\$710,687		\$710,687			
	First Call for Help of Broward, Inc. - Special Needs	\$1,010,802		\$1,010,802			
	Total	\$1,721,489	\$0	\$1,721,489			\$ -
17	PUBLIC & COMMUNITY AWARENESS & ADVOCACY						
	Florida CSC (FCSC) - D/B/A FL Children's Council (FCC)	\$80,000		\$80,000	N/A		
	TBD - Advocacy Events	\$20,000		\$20,000	N/A		
	BECON	\$31,600		\$31,600	N/A		
	Effectv	\$50,000		\$50,000	N/A		
	Kessler Creative, Inc.	\$140,700		\$140,700	N/A		
	Neighbors 4 Neighbors	\$50,000		\$50,000	N/A		
	TBD - Public Education	\$400,000	\$100,000	\$500,000	N/A	Increase awareness of CSC funded services	
	TBD - Public Communication with Special Populations	\$44,000		\$44,000	N/A		
	M Network	\$105,000	\$5,000	\$110,000	N/A	To expand the ambassador program	
	TBD - Community Sponsorships	\$35,000	\$5,000	\$40,000	N/A	Demand has increased	
	TBD - High Traffic Events Sponsorships	\$40,000	\$20,000	\$60,000	N/A	Demand has increased	
	Total	\$996,300	\$130,000	\$1,126,300	N/A		\$ -
18	CAPACITY BUILDING						
	TBD-Equity Supports and Initiatives	\$183,971		\$183,971	N/A		
	TBD-Organizational and Leadership Capacity Bldg Initiatives	\$411,350	(\$6,200)	\$405,150	N/A	Remove 1X Carry forward	
	TBD-Skill Building Training	\$100,000		\$100,000	N/A		
	Total	\$695,321	(\$6,200)	\$689,121	N/A		\$ -
	Volunteer Recruitment and Management						
	HandsOn Broward	\$326,159		\$326,159	N/A		
	Total	\$326,159	\$0	\$326,159	N/A		\$ -
	Fiscal Support						
TBD - Fiscal Support Agent	\$100,000		\$100,000	N/A			
	Total	\$100,000	\$0	\$100,000	N/A		\$ -
19	RESEARCH & EVALUATE SYSTEMS OF CARE						
	Collab w/ Comm Partners for IDS						
	Coordinating Council of Broward (CCB)	\$10,000		\$10,000			
	Broward Children's Strategic Plan	\$101,750	(\$1,750)	\$100,000		Remove 1X Carry forward	
	Total	\$111,750	(\$1,750)	\$110,000	N/A		\$ -
	Data Systems and Collection						
	Various	\$314,309	(\$59,200)	\$255,109		Remove 1X Carry forward	
	Total	\$314,309	(\$59,200)	\$255,109	N/A		\$ -
	LEVERAGING RESOURCES						
	Maximize Leveraged Funds						
	TBD - Grant Writer	\$30,000		\$30,000			
	Total	\$ 30,000	\$ -	\$ 30,000	N/A		\$ -
	Integrated Data System (IDS)						
TBD	\$20,000		\$20,000				
Total	\$20,000	\$0	\$20,000	N/A		\$ -	
Action Research							
A Little Help Never Hurt	\$58,900		\$58,900		Defer pending Audit		
Center for Social Change	\$16,830	(\$16,830)	\$0		Program sunset 12/31/22		
Community Participatory Action Research (CPAR) and UPENN AISP Grant and CSC Consultants	\$72,000	(\$72,000)	\$0		Unspent UPENN Funding will Carry Forward		
CRESTSPProgram, LLC	\$84,738		\$84,738		Defer		
TBD -Place Based Action Research- ASO	\$92,532		\$92,532				
	Total	\$325,000	(\$88,830)	\$236,170	N/A		\$ -
Unallocated	\$990,601	\$4,009,399	\$5,000,000		FY 23/24 Unallocated beginning budget		
UNALLOCATED	\$990,601	\$4,009,399	\$5,000,000	N/A		\$ -	
	CSC Total	\$ 109,311,564	\$ 5,839,587	\$ 115,151,151			



Children's Services Council

of Broward County
Our Focus is Our Children.



FISCAL YEAR • 2023-2024

PROPOSED PROGRAM SERVICES BUDGET:

FOR DISCUSSION AT THE BUDGET RETREAT

MISSION STATEMENT

To provide the leadership, advocacy and resources necessary to enhance children's lives and empower them to become responsible, productive adults through collaborative planning and funding of a continuum of quality care.



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GOAL

Ensure a continuum of maternal and child health services for at-risk families.

RESULT

Children are mentally and physically healthy.

MATERNAL & CHILD HEALTH PROGRAM

Mothers Overcoming Maternal Stress (MOMS)

- Designed to decrease pre/post-natal depression and/or anxiety, promote maternal and child bonding, increase parenting skills, and decrease risk of child abuse and neglect.
- Provides culturally responsive care to address barriers to engagement due to the stigma around clinical symptoms.

Safe Sleep

- Safe Sleep provides cribs and education on safe sleeping practices to low-income families. The program also provides Model Behavior Training to hospital staff and safe sleep practices/risk reduction trainings to the community at large.

INDICATORS OF COMMUNITY NEED

MOMS:

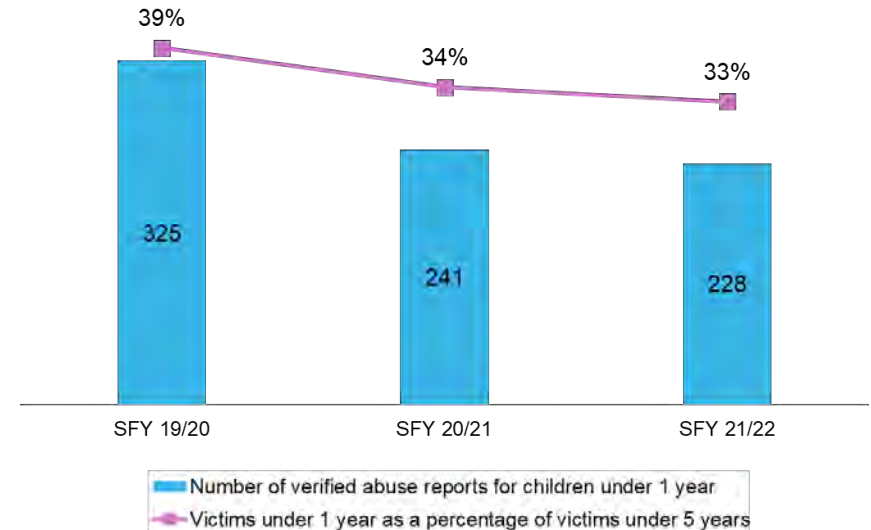
- There were 20,303 births in Broward in 2021 (Florida CHARTS). In 2022, Broward Healthy Start Coalition completed 12,994 prenatal risk screenings of which 1,225 women reported feeling depressed and 867 reported feeling lonely. The number of women receiving mental health services increased from 1,856 in 2020 to 2,050 in 2022 (Broward Healthy Start Coalition).

Safe Sleep:

- In 2022, 12 infant sleep-related deaths were reported in Broward. Death Investigation, along with cause and manner of death determination, is a lengthy process. To date, the Broward County Medical Examiner's Office has confirmed: 5 deaths as sleep related; 1 undetermined; and 6 pending finalization of the autopsy report. 67% of these deaths were Black non-Hispanic infants, 8% Black Hispanic infants, and 25% were White Hispanic infants (Source: FIMR, Broward Healthy Start Coalition).

COMMUNITY DATA STORY

The **number of verified abuse reports** for children under one year **decreased** over each of the SFYs 19/20, 20/21, and 21/22; reaching its lowest in 21/22. The **rate of verified abuse reports** for children under one as a percent of victims under 5 also **decreased** in SFY 21/22. (Source: Child Welfare Dashboard).





Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommended Net Adjustments for FY 23/24
<p>TBD</p> <p>Mothers Overcoming Maternal Stress (MOMS)</p>	<p>FY 22/23 is the last year of the 2019 Family Supports RFP which includes Mothers Overcoming Maternal Stress (MOMS) programs. Overall, MOMS' programs were highly effective and met a critical community need.</p> <p>The 2023 Family Supports RFP was released in January 2023, with services to begin in October 2023. The MOMS programs provide quality in-home services to pregnant women and/or women with children less than one year of age who are experiencing pre or post-natal maternal emotional distress. MOMS programs are designed to promote maternal and child bonding, increase parenting skills and decrease the risk of child abuse and neglect. The RFP closed in mid-March, and funding recommendations are included in the May Council Packet.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$1,262,623</p>	<p>TBD for RFP awards</p>
<p>Broward Healthy Start Coalition, Inc. (BHSC)</p> <p>Safe Sleep</p>	<p>Broward Healthy Start Coalition's Safe Sleep program has evolved over the years from only distributing pack-and-play cribs to low-income families to a comprehensive program that includes training and education for parents, practitioners, and community members. The program offers high-quality virtual and in-person services.</p> <p>The Safe Sleep Program is being utilized as an in-kind match to the Broward Behavioral Health Coalition Regional Partnership Federal Grant designed to reduce harm associated with in-utero substance exposure, which ends on 9/30/2027.</p> <p>The program is slightly over-utilized and is exceeding the numbers served; therefore, an increase in funding is recommended.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$212,768</p>	<p>+\$40,000 Contract to serve 510</p>



GOAL

Reduce the incidence and impact of child abuse, neglect, and trauma.

RESULT

Children live in stable and nurturing families.

FAMILY SUPPORTS PROGRAMS

Family Strengthening

- Evidence-based and best practice interventions designed to address multiple socio-environmental factors, stabilize families in crisis and prevent out-of-home placement/involvement in dependency system.

Kinship

- Maintain stable homes for youth in relative and non-relative care.
- Prevent involvement in child welfare system.
- Since 2015, a partnership with The Jim Moran Foundation has added \$200K annually to support Kinship.

Healthy Families

- The Ounce of Prevention funds pre/post-natal screening and assessment, and CSC funds the in-home intervention portion of this evidence-based model to improve infant and toddler outcomes and reduce abuse and neglect.

Trauma Services

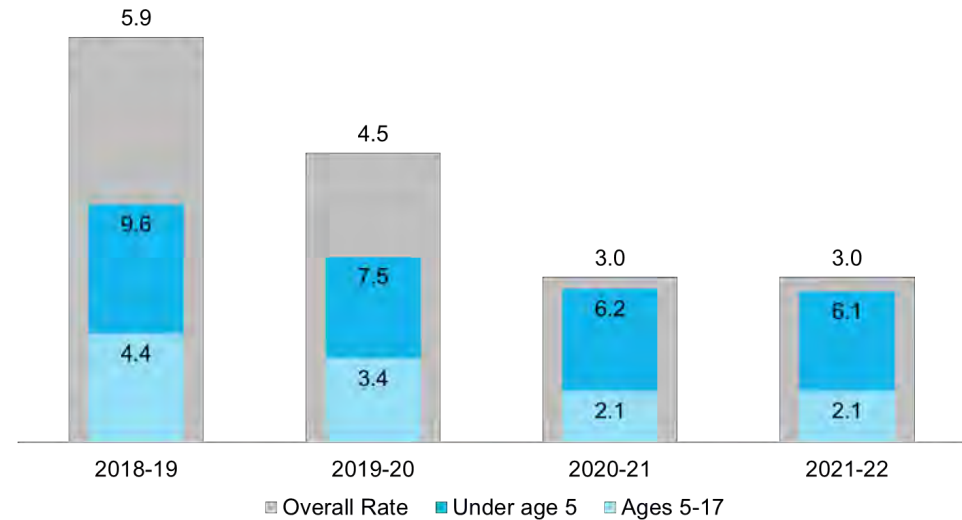
- HEAL Trauma programs utilize the Community Mental Health Worker (CMHW) model as a community engagement and empowerment strategy to increase the community's trust, access, and utilization of mental health services.
- Evidence-based trauma therapy and best practice services in collaboration with Broward Behavioral Health Coalition.
- Promote resilience and address the symptoms of trauma and prevent/reduce post-traumatic stress for children and families county-wide.
- Provide various wellness activities and support services.

INDICATORS OF COMMUNITY NEED

- 11,207 intakes (many with more than one child) were received to investigate by BSO in SFY 21/22. There was an increase in intakes from SFY 20/21 (10,902) to SFY 21/22. Of the 11,207 intakes, 666 resulted in removals and out-of-home placements. This number is less than the 706 removals in SFY 20/21. (Source: Kraig Keller, BSO, data from DCF child welfare dashboard pull 1/27/23).
- In SFY 21/22, 474 families (many with more than one child) referred from BSO Child Protective Investigations Section (CPIS) were accepted for CSC services, a decrease from the previous SFY where 586 families were referred.
- 697 Broward verified victims were under age five in SFY 21/22 (FDCF).

COMMUNITY DATA STORY

Community efforts to reduce child maltreatment appear to be working as the Broward overall **rate of verified child maltreatment** per 1,000 children **remained stable** from SFY 2020-21 to 2021-22 which represents the lowest rates since 2018-19. (Source: FDCF data request)





Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommended Net Adjustments for FY 23/24
<p>Broward Regional Health Planning Council (BRHPC)</p> <p>Healthy Families Broward</p>	<p>CSC has funded Broward Regional Health Planning Council (BRHPC) since 2002, predicted on the Ounce of Prevention designating BRHPC as the Healthy Families (HF) lead in Broward.</p> <p>Healthy Families Florida (HFF) placed the program on a Quality Improvement Plan (QIP), which reflected concerns with service delivery and retention of families. HFF informed BRHPC that they will not renew their contract. Therefore, the CSC-funded portion of the HF program will sunset on 9/30/23, at the end of the contract term.</p>	<p>No Findings</p>	<p>Program received intensive technical assistance</p>	<p>5 of 7 on track</p>	<p>\$2,303,074</p>	<p>-\$2,303,074</p> <p>Program sunsets 9/30/23</p>
<p>TBD</p> <p>Healthy Families Broward</p>	<p>The Ounce of Prevention Florida oversees the state-wide Healthy Families Florida (HFF) initiative which includes Healthy Families Broward (HFB). Healthy Families is a nationally accredited program for expectant parents and parents of newborns up to the age of five. The program's goals are to improve childhood outcomes and increase self-sufficiency.</p> <p>The Ounce of Prevention and CSC are jointly procuring HFB services with contracts effective July 2023. Based on rating committee recommendations, CSC will present an issue paper to the Council for approval of the provider and recommended allocation.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$0</p>	<p>\$1,328,600</p>
<p>Broward Behavioral Health Coalition</p> <p>Trauma</p>	<p>Broward Behavioral Health Coalition is in its fifth year providing the Community Trauma Responsive Counseling Program. The program provides a menu of clinical services to address trauma, and supports the HEAL Trauma initiative, including funding for Community Mental Health Worker (CMHW) training.</p> <p>Utilization is low due to CSC being the payor of last resort. Program is on track for numbers served.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$500,000</p>	<p>Level funding</p> <p>Contract serves 185</p>



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommended Net Adjustments for FY 23/24
Center for Mind Body Medicine Trauma	Center for Mind Body Medicine (CMBM) continues to provide ongoing training and supervision for individuals facilitating youth and/or adult Mind-Body Skills Groups throughout the county. Positive feedback related to the training and CMBM skills includes its versatility, ease of use, effectiveness, and ability to transcend differences such as age, race, gender, and physical ability. Additionally, CMBM has established a local leadership group to support facilitators and ensure the long-term sustainability of this model. The reduced amount for next year will fund the training, supervision and or certification necessary to expand the availability of these services throughout the county.	Not Applicable	Program is performing well	Too Soon to Measure.	\$122,000	-\$77,000 Moved below to fund mindfulness group facilitation
Jewish Adoption and Foster Care Option, Inc. (JAFCO) Trauma	JAFCO, Inc. is in its fourth year providing services at Eagles' Haven Community Wellness Center which has developed into a nationally recognized resiliency center offering support to other communities that have experienced mass shootings. The program provides navigation and wellness services to students, staff, first responders, and their families from both Marjory Stoneman Douglas HS and West Glades MS and other community members affected by trauma. Florida Legislature included \$600K in the state budget for FY 22/23; however, at the time of this printing, state funding for FY 23/24 has not been determined. Program is on track for utilization and numbers served.	No Findings	Program is performing well	On Track	\$479,798	Contract serves 175 at Eagles Haven and 725 via Outreach
Various Mindfulness Group Facilitation Trauma	This provides support for the creation and growth of a Mindfulness Cadre of Facilitators that can be deployed to the community to facilitate skills groups when asked. Facilitators who are certified in Mindfulness modalities, including CMBM, MBSR, etc. will provide such services in the community to youth.	Not Applicable	Not Applicable	Not Applicable	\$0	\$77,000



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommended Net Adjustments for FY 23/24
Community Based Connections Healing and Empowering All Living with Trauma HEAL	Community Based Connections is in its second of four years providing services under the 2021 HEAL Trauma RFP. This is a new cutting edge locally developed concept that is in the community and resident trust-building phase of evolution and implementation. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in NE Broward. The program is receiving technical assistance from Group Victory for program implementation. This cost reimbursement program is on track for utilization; numbers to be served are increasing as community awareness and trust grows.	Finding(s) was addressed	Program is receiving technical assistance.	Too soon to measure	\$570,600	Level funding Contract serves 250
Healing Arts Institute of South Florida HEAL	Healing Arts Institute is in its second of four years providing services under the 2021 HEAL Trauma RFP. This is a new cutting edge locally developed concept that is in the community and resident trust-building phase of evolution and implementation. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in CE Broward. The program is receiving technical assistance from Group Victory for implementation and service delivery challenges. This cost reimbursement program is on track for utilization; numbers to be served are increasing as community awareness and trust grows.	No Findings	Program is receiving technical assistance.	Too soon to measure	\$488,250	Level funding Contract serves 250
Memorial Healthcare System HEAL	Memorial Healthcare System is in its second of four years providing services under the 2021 HEAL Trauma RFP. This is a new cutting edge locally developed concept which is in the community and resident trust building phase of evolution and implementation. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services, provided at two community-based churches include linkage to mental health services, to communities impacted by trauma in SE Broward. Program is receiving technical assistance from Group Victory for program implementation. This cost reimbursement program is on track for utilization; numbers to be served are increasing as community awareness and trust grows.	No Findings	Program is receiving technical assistance.	Too soon to measure	\$638,400	Level funding Contract serves 250



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommended Net Adjustments for FY 23/24
Mental Health America of Southeast Florida HEAL	Mental Health America is in its second of four years providing services under the 2021 HEAL Trauma RFP. This is a new cutting edge locally developed concept that is in the community and resident trust-building phase of evolution and implementation. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in NE Broward. The program is receiving technical assistance from Group Victory for program implementation. This cost reimbursement program is on track for utilization; numbers to be served are increasing as community awareness and trust grows.	No Findings	Program is receiving technical assistance.	Too soon to measure	\$488,250	Level funding Contract serves 250
Smith Mental Health Associates HEAL	Smith Mental Health Associates is in its second of four years providing services under the 2021 HEAL Trauma RFP. This is a new cutting edge locally developed concept that is in the community and resident trust-building phase of evolution and implementation. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in CE Broward. The program is receiving technical assistance from Group Victory for program implementation. This cost reimbursement program is on track for utilization; numbers to be served are increasing as community awareness and trust grows.	Not Applicable	Program is receiving technical assistance.	Too soon to measure	\$514,500	Level funding Contract serves 250
Trauma (Other) Capacity Building Grants, etc.	The Community Responsive Capacity Grant RFP concept was determined to be not feasible, and funding will be held for meeting other community needs.	Not Applicable	Not Applicable	Not Applicable	\$344,850	-\$344,850 Moved to Unallocated



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommended Net Adjustments for FY 23/24
TBA Family Strengthening RFP	<p>FY 22/23 is the last year of the 2019 Family Supports RFP. Overall, Family Supports programs were highly effective and met a critical community need.</p> <p>The 2023 Family Supports RFP was released in January 2023, with services to begin in October 2023. These programs provide evidence-based and best-practice interventions designed to address multiple socio-environmental factors, stabilize families in crisis, and prevent child maltreatment and involvement in the dependency system.</p> <p>The RFP closed in mid-March, and recommendations are included in the May Council Packet.</p>	Not Applicable	Not Applicable	Not Applicable	\$11,919,304	TBD for RFP awards
TBA Kinship RFP	<p>FY 22/23 is the last year of the Kinship Initiatives for Supportive Services (KISS) 2020 RFP. Overall, Kinship programs were highly effective.</p> <p>The 2023 Family Supports RFP, which includes Kinship programs, was released in January 2023, with services to begin in October 2023. These programs provide a comprehensive menu of services to informal kinship caregivers to support a stable home and prevent out-of-home care and involvement in the dependency system.</p> <p>The RFP closed in mid-March, and recommendations are included in the May Council Packet.</p>	Not Applicable	Not Applicable	Not Applicable	\$1,062,168	TBD for RFP awards
TBA Kinship Legal RFP	<p>FY 22/23 is the last year of the Kinship Initiatives for Supportive Services (KISS) Legal 2020 RFP. Overall, Kinship Legal services were highly effective and met a critical community need.</p> <p>The 2023 Family Supports RFP, which includes Kinship Legal services, was released in January 2023, with services to begin in October 2023. The program works exclusively with the families referred by CSC-funded Kinship programs to ensure coordinated legal services and prevent out-of-home care and involvement in the dependency system.</p> <p>The RFP closed in mid-March, and recommendations are included in the May Council Packet.</p>	Not Applicable	Not Applicable	Not Applicable	\$338,625	TBD for RFP awards



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommended Net Adjustments for FY 23/24
TBA Supervised Visitation RFP	<p>The FY 22/23 Family Supports RFP includes Supervised Visitation, a new service added in response to a critical community need. The intent of Supervised Visitation programs is to ensure the safety and welfare of the child(ren) and adults; foster an ongoing relationship between the non-custodial parent and child in a safe, structured environment; and provide written information to other parties (Courts) regarding observed interactions during service provision.</p> <p>The 2023 Family Supports RFP was released in January 2023, with services to begin in October 2023. The RFP closed mid-March, and recommendations are included in the May Council Packet.</p>	Not Applicable	Not Applicable	Not Applicable	\$0	TBD for RFP awards

GOAL

Increase the number of children living in safe and nurturing families.

RESULTS

Children live in stable and nurturing families.

CHILD WELFARE SUPPORTS PROGRAMS

Adoption

- Supports programs that recruit adoptive families for children coming out of the foster care system.
- Programs allow CSC to claim Federal IV-E reimbursement.

Legal Supports (LS)

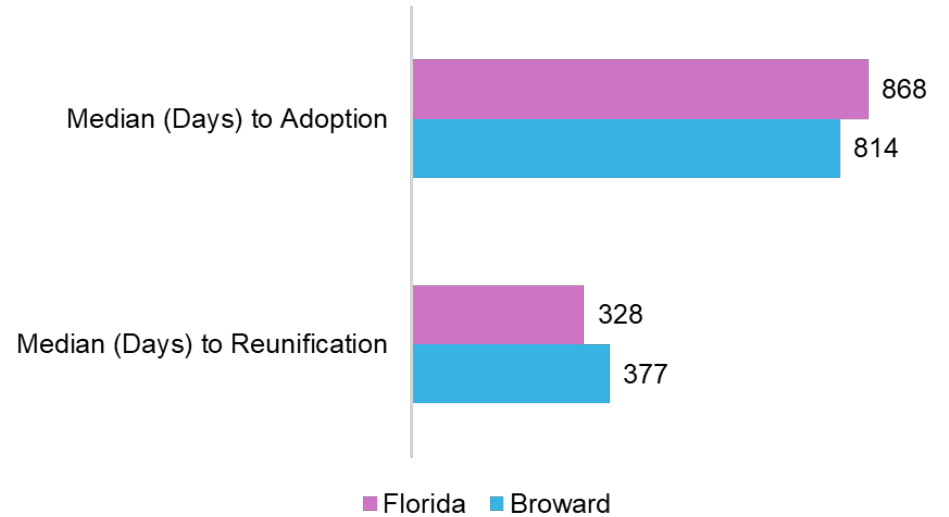
- Provide legal advocacy and support for children/youth in the dependency system to reduce length of stay in out-of-home care.
- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- A legal helpline to connect the community with delinquency diversion education and Failure to Appear support.
- Program allows CSC to claim Federal IV-E reimbursement.

INDICATORS OF COMMUNITY NEED

- 280 Broward children had primary goal of adoption as of 1/26/2023 (point in time; compared to 326 as of 3/25/2022). Of the 280, 184 (66%) were confirmed to have TPR finalized and therefore free for adoption. (Source: FSFN CARS Report, 1/26/2023).
- 139 children were available for adoption and identified to a family as of 1/26/2023. Of these, roughly 21 children are in the visiting phase of the adoption process (a rolling number) (Source: ChildNet).
- The racial disproportionality gap for out-of-home care remained high in SFY 21/22. The rate for out-of-home care was 1.43 per 1,000 children for White children compared to 4.3 for Black children and 4.98 for Other/Multi-Racial children, demonstrating Black and Other/Multi-Racial children are placed in out-of-home care at a significantly higher rate (Source: DCF Child Welfare Dashboard).

COMMUNITY DATA STORY

In FY 21/22, the **median number of days** that it took to finalize an **adoption** was **lower in Broward County** compared to the State, however, the **median number of days to reunification** was **higher in Broward** compared to the State. (Source: Office of the State Courts Administrator, FDCIS report).





Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Forever Family Gialogic Productions Adoption Campaign	<p>Forever Family (FF) uses the power of broadcast media to help children and teens in foster care find permanent, loving homes. In FY 22/23, it continues to feature Broward County children available for adoption in Broward, the West Coast of Florida, Orlando, Palm Beach, and out-of-state television markets. FF also supports National Adoption Day events. To date, of the 11 featured children, 8 have been matched (in process of adoption) or have already been adopted. Of these, six are part of a sibling group, and two are teenagers - one with special needs.</p> <p>In October 2022, FF aired through NBC-6 a series of feature stories on the Youth Summit Series and the CSC's 20th Anniversary Celebration. In FY 21/22 it generated \$85,556 in Title IV-E reimbursements.</p>	No Findings	Program is performing well	On Track	\$189,263	Level funding to create 52 segments
Heart Gallery of Broward County Adoption Campaign	<p>Heart Gallery of Broward County is a traveling photography exhibit of foster children waiting to be permanently adopted and is the lead agency for National Adoption Day (NAD) in Broward County. In November 2022, NAD resulted in 15 families adopting 26 children.</p> <p>The organization plans to add a Programs Coordinator to add more volunteer photographers, hairstylists, and other supports for the children in the system and thereby increase the number of matches. CSC is being asked to provide \$10,000 to enhance this community collaborative to help fund the position. In FY 21/22 it generated \$21,288 in Title IV-E reimbursements.</p>	No Findings	Program is performing well	On Track	\$47,094	+\$10,000 Contract funds 4 photo shoots, 4 HeART Days
Legal Aid Service of Broward County, Inc. Legal Supports of Youth in Child Welfare	<p>Legal Aid Service of Broward County, Inc. is in its fourth year providing services under the 2019 Legal Supports RFP. The program provides in-person and virtual legal advocacy services to youth in the dependency and/or delinquency systems. Additionally, the program offers a legal helpline to address legal questions. A Title IV-E contract with DCF allows CSC to claim Federal IV-E reimbursement. That contract continues through FY24/25, therefore the contract with Legal Aid needs to be extended for two fiscal years to align with DCF. Cost of living and higher-paying employers continue to impact staff recruitment. Ongoing staff vacancies have impacted utilization and numbers to be served. Funding to expand services is not recommended until staff recruitment issues improve.</p>	Finding(s) was addressed	Program is performing well	On Track	\$2,616,676	Defer pending Legislative action



GOAL

Reduce economic deprivation risk factors by increasing prosperity.

RESULT

Children live in safe and supportive communities.

PROSPERITY PROGRAMS

Food Security Initiatives

- The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward. The variety of approaches ensures the food supports reach deep into the communities most in need.

VITA/EITC

- This initiative promotes prosperity by educating people in low-income communities about the Earned Income Tax Credit (EITC), the most effective Federal anti-poverty tax program, and supports the Volunteer Income Tax Assistance (VITA) program which provides no-cost tax preparation and financial literacy coaching from trusted, IRS-trained volunteers. In 2023, CSC will release a Request for proposals for services to begin in FY 23/24.

Housing

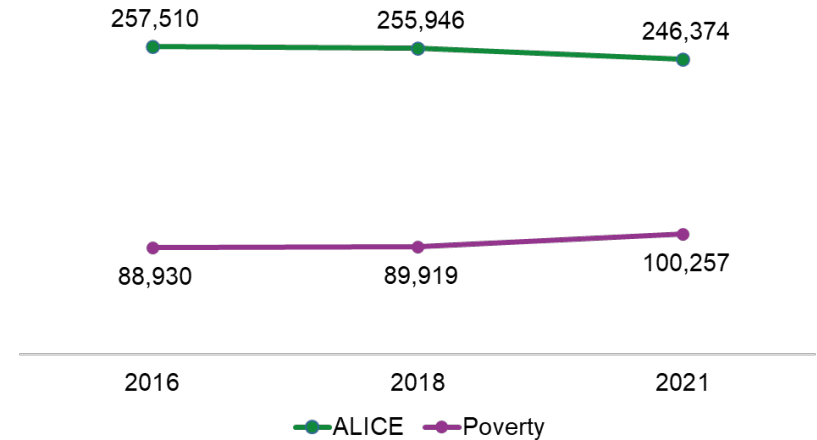
- CSC funds homelessness prevention and support initiatives, which includes day respite, outreach and navigation services to homeless families or those at-risk of homelessness.

INDICATORS OF COMMUNITY NEED

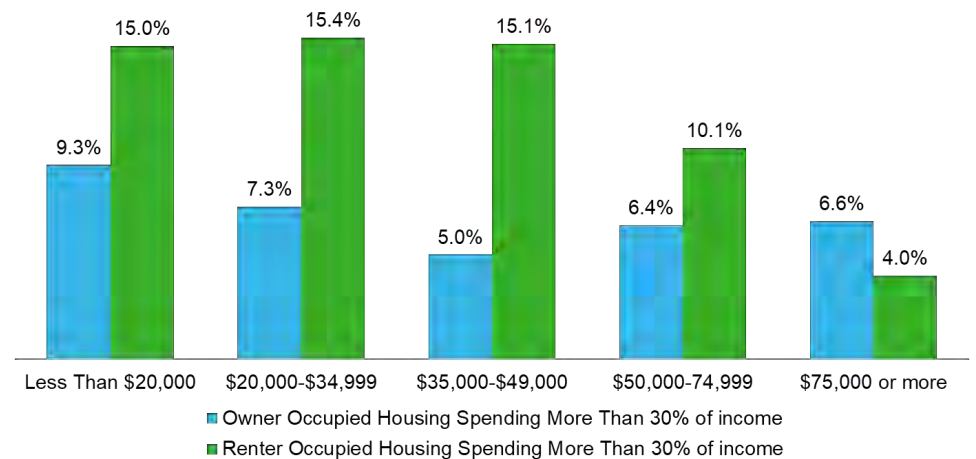
- 11% of people in Broward County did not have a reliable source of food (County Health Rankings, 2020)
- Broward County single-family home median prices increased 11.3% year-over-year in November 2022, increasing from \$485,000 to \$540,000. Existing condo median prices increased 9.7% year-over-year, from \$232,500 to \$255,000 (Source: Miami Realtors, December 21, 2022).
- Single-family home sales decreased 35.9% year-over-year, from 1,358 in record-breaking November 2021 to 871 in November 2022, due to lack of inventory and rising mortgage rates. Broward existing condo sales decreased 34.3% year-over-year, from 1,596 record-breaking November 2021 to 1,049 in November 2022, due to lack of inventory and rising mortgage rates (Source: Miami Realtors, December 21, 2022).

COMMUNITY DATA STORIES

The number of Asset Limited, Income Constrained, Employed (ALICE) households in Broward county decreased from 2016 to 2021, while households in poverty increased. ALICE households make more than the Federal Poverty Level but can't afford basic necessities.



Housing costs are a tremendous burden to Broward County residents. According to ACS 2021 5-year estimates, renters in households with a median income below \$50K are significantly more burdened when compared to their homeowner counterparts. (Source: ACS).



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Community Enhancement Collaboration, Inc. (CEC) Hunger	<p>CEC is in its first year of five years providing services under the 2022 Food Insecurity Mitigation procurement. The CEC On the Road Mobile Food Market delivers services year-round to various locations in the southern part of Broward County to support children and families who are food insecure.</p> <p>This program is performing well and is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$168,577	<p>Level funding</p> <p>Contract serves 3,125 families</p>
FLIPANY Hunger	<p>FLIPANY is in its first year of five years providing services under the 2022 Food Insecurity Mitigation procurement. They operate two food pantry sites at Deerfield Beach Middle and High Schools to provide at-risk students and their families access to fresh, healthy foods. A third site, Nina's Place, opened in January 2023 at Zion Lutheran Church. As the program unfolds, challenges are becoming apparent, including Farm Share's requiring a method of transportation that increases costs and the need for additional staff time to operate Nina's Place in Deerfield Beach.</p> <p>This program is performing well and is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$145,000	<p>+\$20,000</p> <p>Increase in Transportation and Staffing costs.</p> <p>Contract serves 140 families</p>
Harvest Drive – Children Helping Children Hunger	<p>Harvest Drive is in its first year of five years providing services under the 2022 Food Insecurity Mitigation procurement. The agency provides food bags and boxes of non-perishables collected by students and assembled by volunteers. These are distributed to families by community agencies and BCPS Social Workers, as well as through CSC-sponsored community events.</p> <p>This program is performing well and is on track for utilization.</p>	Not Applicable	Program is performing well	On Track	\$78,678	<p>Level funding</p> <p>Contract serves 1,125 families</p>

Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
LifeNet4Families Hunger	<p>LifeNet4Families is in its first year of five years providing services under the 2022 Food Insecurity Mitigation procurement. The program facilitates meal and food box pick-up Mondays through Saturdays at distribution sites in historically underserved areas with a high prevalence of poverty.</p> <p>This program is performing well and is on track for utilization.</p>	Not Applicable	Program is performing well	On Track	\$300,000	<p>Level funding</p> <p>Contract serves 500 families</p>
South Florida Hunger Coalition Mobile School Pantry (MSP) Hunger	<p>Mobile School Pantry is in its first year of five years providing services under the 2022 Food Insecurity Mitigation procurement. MSP offers a farmer's market-style shopping program which provides free fresh, nutritious food to families at six Title I schools.</p> <p>This program is performing well and is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$240,000	<p>Level funding</p> <p>Contract serves 750 unduplicated families</p>
South Florida Hunger Coalition Summer BreakSpot Hunger	<p>South Florida Hunger Coalition is in its first year of five years providing services under the 2022 Food Insecurity Mitigation procurement. In partnership with community partners, Meals On Wheels of South Florida will provide nutritious lunch and snack options to children during the summer weeks. Additionally, the program will provide literacy opportunities to youth.</p>	No Findings	Too soon to measure	Too soon to measure	\$150,000	Defer pending summer performance

Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Broward Education Foundation (BEF) Homeless Supports	Each year, Broward Education Foundation (BEF) collaborates with the Homeless Education and Resource Team (HEART) Department to provide graduating seniors going to college with a dorm package at the Senior Send-Off Event. Since the 2019-20 school year, the Children's Services Council has generously matched BEF's sponsorship of 25 homeless students. Last year, with CSC's help BEF was able to provide awards to 100 students.	Not Applicable	Not Applicable	Not Applicable	\$17,250	Contingent on Match Level Funding Contract serves 25
HOPE South Florida Homeless Outreach	<p>Hope South Florida is in its first year of leverage funding for the Family Outreach Team. Outreach and engagement services are provided to families who are on the Broward County Continuum of Care waitlist in order to stabilize the family and secure placements for them. Services are provided wherever the family is located and involve navigation and support to enhance access to the system of care.</p> <p>Due to turnover at the executive level, an internal hiring freeze delayed the program's start which has impacted full program implementation, utilization and numbers served. The new CEO is on board, and hiring has begun. The program is receiving technical assistance.</p>	No Findings	Program is receiving technical assistance	On Track	\$320,000	Contingent on Leverage Contract serves 60
HOPE South Florida Homeless Supports	<p>HOPE South Florida is in its third year of leverage funding for the Family Day Center which supports homeless families (primarily women with children) by providing a weekday respite program. The provider offers case management services and linkage to housing stability resources. The center also provides access to essential needs such as laundry facilities, transportation, clothing, food, showers, computers, internet access, and telephones.</p> <p>Despite turnover at the executive level and case management level, enrollment has improved, and the program is on track with utilization and to serve the contracted number of families.</p>	No Findings	Program is performing well	2 of 3 on track One not met due to affordable housing shortage	\$92,500	Contingent on leverage Contract serves 200

Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Soles4Souls 4Every Kid Program Homeless Supports	<p>Soles4Souls (S4S) is in its second year of a five-year community partnership contract that provides 1,250 pairs of new athletic shoes and 2,500 pairs of new Bombas socks to children experiencing homelessness in Broward County. The partnership has also resulted in S4S donating 1,000 pairs of shoes for Back-to-School extravaganza efforts in 22/23.</p> <p>The first distributions were a big success and utilization is on track.</p>	Not Applicable	Program is performing well	On Track	\$25,000	Level Funding
Volunteer Income Tax Assistance (VITA) Program RFP	<p>Volunteer Income Tax Assistance supports free tax preparation services for low- to moderate-income individuals, persons with disabilities, the elderly, and limited English speakers through various partner organizations. Filers may be eligible for tax credits such as: Earned Income Tax Credit, providing reimbursements or lowering federal taxes owed, and the Child Tax Credit, a tax break for qualifying children.</p> <p>This program is being procured in May with services to start in October 2023. Recommendations will be brought to Council in August.</p>	Not Applicable	Not Applicable	Not Applicable	\$357,764	TBD for RFP awards



Water Safety

Results Based Accountability FY 21/22



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

WATER SAFETY PROGRAMS

Swim Central

- A partnership between the County, Broward County Public Schools, and CSC that provides water safety instruction and parent education for pre-school and school-aged children.
- The success of this model has gained national attention and is being replicated in other communities.
- Due to COVID-19, the coupon program which provides free or reduced fee in-water safety classes, was expanded to serve children ages six months to eight years, up from four years.

Drowning Prevention Initiative

- A partnership between the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social marketing, and service initiatives that focuses on families with young children ages five years and under, the population most at-risk for drowning.

INDICATORS OF COMMUNITY NEED

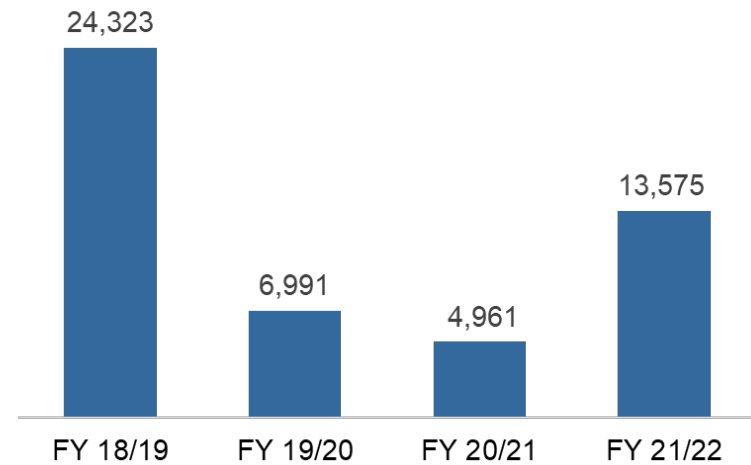
- The number of drowning fatalities and non-fatal drowning incidents from previous years are as follows:

Year	Drowning Fatalities			Non-Fatal Drowning Incidents		
	Ages 0-1	Ages 1-4	Ages 5-14	Ages 0-1	Ages 1-4	Ages 5-14
2018	0	6	2	0	15	7
2019	2	2	3	1	17	2
2020	0	5	1	0	18	4
2021	0	10	2	1	21	3
2022	0	5	2	0	11	0

Source: Courtesy of Morgan Flynn, DOH of Broward County.

COMMUNITY DATA STORY

The number of children served by Swim Central increased in FY 21/22 for the first time since FY 18/19; moving towards pre-pandemic utilization.





Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Broward County Board of County Commissioners SWIM Central	<p>SWIM Central is a collaboration between Broward County, BCPS, and CSC to prevent children from drowning. The County provides the staff for the infrastructure and BCPS provides the transportation for the children. The curriculum-based program is taught by certified water safety instructors and is coordinated through SWIM Central. Water safety instruction and in-pool group lessons are delivered to BCPS children (PK-2nd grade) during the school year and to MOST, Youth FORCE, PEACE, BCPS 21st Century, and Summer BreakSpot participants during the summer.</p> <p>Due to COVID-19, swim lessons could not be provided during the 19/20 and 20/21 school years, so the coupon program was expanded to children age eight and under in subsequent years. With the lifting of COVID-19 restrictions, utilization is anticipated to increase this summer, however, the shortage of lifeguards and water safety instructors continues to impact service delivery.</p>	No Findings	Program performing well but still experiencing challenges recruiting aquatic personnel	On Track	\$687,782	Level funding Contract serves 27,200 students
Florida Department of Health Drowning Prevention Task Force	<p>The Florida Department of Health in Broward County provides oversight to the Broward County Drowning Prevention Task Force, whose mission is to protect children under five years old from drowning through strategic planning and community-wide Water Smart education. This project educates parents and caregivers, system professionals, and middle and high school youth through the Students Preventing Unintentional Drowning (SPUD) Program about drowning risks, hazards, and interventions. The Drowning Prevention Task Force also brings regional leaders together to delve deeper into drowning prevention strategies.</p> <p>The additional funding is requested as part of a statewide proposed salary increase and additional educational and promotional materials.</p> <p>The provider is on track for utilization.</p>	No Findings	Program performing well	On Track	\$286,239	+\$32,000 For staffing and promotional materials



Literacy & Early Education

Results Based Accountability FY 21/22



GOAL

Improve children's educational success.

RESULT

Children are ready to succeed in school.

LITERACY & EARLY EDUCATION PROGRAMS

Subsidized Child Care

- Provides child care slots for underserved income eligible families.
- Used as match funds for additional State and Federal funding.
- Provides immediate placement in quality child care for specialized populations such as children of Transitional Independent Living (TIL) Youth, children of caregivers receiving substance abuse treatment, and Kinship families until subsidized care eligibility is approved or reinstated.

Positive Behavioral Interventions and Supports (PBIS)

- Builds teacher capacity to manage child behaviors and nurture social and emotional growth of preschool children.

Broward Reads: Campaign for Grade Level Reading

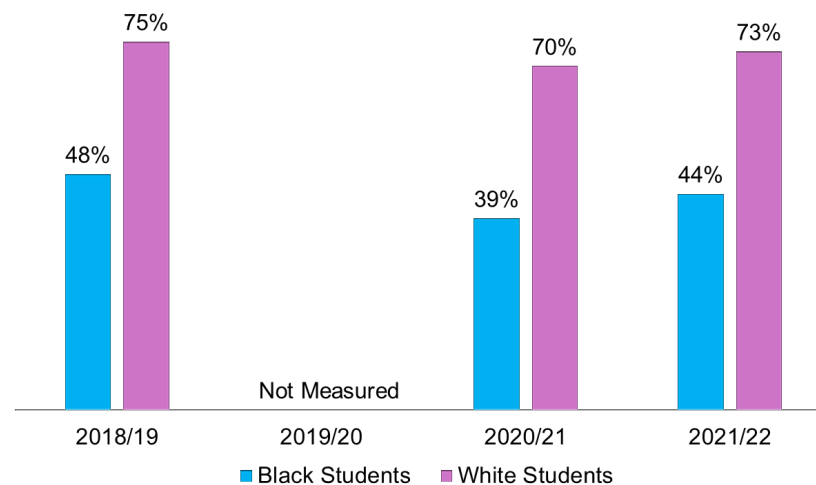
- Community collaborative which focuses on ensuring that all children can read on grade level by 3rd grade including the funding of supplies, books and literacy activities.
- Volunteer hub for recruitment, training, and deployment of volunteers for literacy-oriented volunteer opportunities, including literacy tutors and coaches.

INDICATORS OF COMMUNITY NEED

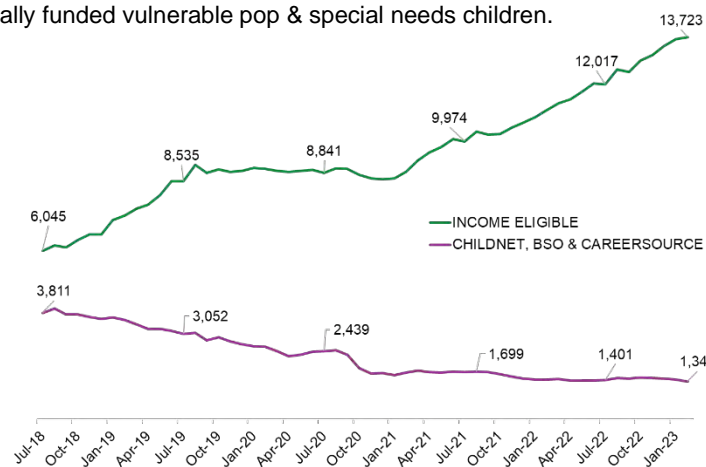
- 17,982 children (including 4,221 CSC-funded children) received financially assisted school-readiness care (ECE). 11,391 were less than Kindergarten (K) age; 6,501 were school age (based on attendance; ELC for SFY 21/22).
- 15,060 VPK children were served in SFY 21/22; 1,094 attended Summer VPK.
- 54% of children were reading at grade level by 3rd grade in SY 21/22. (Source: BCPS Data Request)

COMMUNITY DATA STORIES

Evidence of the impact of the disparate community and neighborhood conditions can be seen in the consistent achievement gap between White and Black students in English Language Arts proficiency test scores for 3rd-5th grade combined. (Source: FLDOE). *No data is available for SY 19/20 due to assessment test administration cancellation.



The number of unduplicated children receiving financially assisted school-readiness care per month through income eligible funding has dramatically increased since July 2018 while children served through funding by ChildNet, BSO, and CareerSource has decreased (ELC). This data excludes First Responder children funded during pandemic and locally funded vulnerable pop & special needs children.





Literacy & Early Education

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Early Learning Coalition (ELC) Child Care Slots - Subsidized	<p>ELC is in its 20th year of funding the financially assisted childcare services for the income eligible in Broward. ELC is the State-established local agency responsible for managing Federal and State childcare funding. By funding through ELC, CSC leverages Federal and State childcare dollars to increase services.</p> <p>Federal funds for subsidized childcare have increased dramatically over the last two years, allowing for an increase of over 5,000 slots this year and the elimination of the waitlist. Due to an increase in the cost per slot, 35 fewer slots will be covered under this grant.</p> <p>The program is on track for utilization and numbers served.</p>	No Findings	Program is performing well	Too soon to measure	\$3,592,850	Level funding Contract serves 413
Early Learning Coalition (ELC) Child Care Slots - Vulnerable Populations	<p>ELC Vulnerable Population contract provides immediate placement in quality childcare for vulnerable children ages birth to 5. The eligible families (e.g., TIL parenting youth, Kinship caregivers, domestic violence survivors, Family Supports and substance abuse rehabilitation program participants and Asset Limited Income Constrained Employed - ALICE families) receive childcare to prevent further breakdown of often difficult family situations and to offer support with their efforts towards self-sufficiency.</p> <p>An increase in funding is recommended to address the increased cost per slot, and to add additional capacity for this critical safety net. The program is on track for utilization and numbers served.</p>	No Findings	Program is performing well	Too soon to measure	\$2,434,171	+\$1,000,000 Contract serves 381
Family Central, Inc. and KID, Inc. Positive Behavioral Interventions and Supports (PBIS)	<p>The current PBIS model has been successful in the childcare centers served. The contract will sunset at the end of this fiscal year and ELC will expand to provide comprehensive support services in childcare centers across Broward. Three of the supports offered by PBIS (training, coaching, and TA supports) will be provided by ELC staff. The Family Support RFP, which has been released incorporates in-home and in-community mental health counseling and family supports for young children and families referred by childcare centers.</p> <p>The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$964,093	-\$964,093 Contract sunsets

Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
South Florida PBS KidVision	KidVision engages pre-K children in various learning activities hosted by Ms. Penny. The program has gone back to live field trips, now expanded into 30-minute segments, called KidVision Mission, designed to inspire, excite, involve, introduce, and educate young children about the jobs people do in the community. Ten episodes have been produced to date and will be aired in June, and will have 22 weeks total on the air based on scheduled rebroadcasts. Flash drives featuring field trips are distributed at community events. In addition, weekly "New Words" are shared through CSC's social media and are housed on our YouTube Channel.	Not Applicable	Program is performing well	On Track	\$150,000	Level funding
HandsOn Broward Literacy Volunteer Recruitment & Management	HandsOn Broward is in its fifth year leading literacy-focused volunteer recruitment and project management. They continue to support annual signature events, including Back to School Extravaganza, Read for the Record, and Broward AWARE. Additionally, through their Literacy League program, now host DIY Volunteering (SuperCapes/Book Bundles) and a Library Book Bins Initiative. The team's continued efforts have led to a sharp increase in Literacy volunteer engagement as HandsOn Broward has nearly matched the total engagement for previous years. The provider is on track for utilization.	No Findings	Program is performing well	On Track	\$119,097	Level funding Funding for 3,500 volunteer hours
Reading & Math, Inc. Early Literacy Interventions	The Reading & Math program is in its second year of a five-year contract that piggybacks on The Children's Trust RFP. The program provides Florida Reading Corps tutors to BCPS-identified Pre-K classrooms to support teachers with early literacy and math interventions and provides individualized attention to lower-performing students. The provider is on track for utilization.	No Findings	Program is performing well	On Track	\$300,000	Level funding Contract serves 20 classrooms at 11 sites

Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
TBD Broward Reads: Campaign for Grade-Level Reading	This budget placeholder provides funds as needed for community projects and events that promote and celebrate literacy. CSC financially supports events such as Broward Read for the Record, Countdown to Kindergarten, Real Men Read, Broward Early Childhood Education Conference, and United Way's Summer Reading Packs. As ongoing program initiatives are approved, the budget is moved accordingly. In FY 23/24 Broward Reads in Your City activities will be reactivated.	Not Applicable	Not Applicable	Not Applicable	\$81,556	Level funding
JumpStart For Young Children Broward: Read for the Record	The Broward: Read for the Record 2022 event was held on October 27th and was, once again, in person. This year's chosen book was "Nigel and the Moon" by Antwan Eady (JumpStart's first African American male author) and illustrated by Gracey Zhang. It engaged over 900 volunteers at almost 500 locations. There was a steep cost increase compared to the previous year. Hence additional partners contributed to the purchase of the book to maintain the same number of books for distribution. Although shipping challenges delayed the complete delivery of books, delivery issues were rectified, and books were subsequently distributed to the children. Read for the Record 2023's book will be "With Lots of Love" by Jenny Torres Sanchez.	Not Applicable	Not Applicable	Not Applicable	\$169,700	-\$39,700 Removes one-time donation. Provides 35,500 books to students
Children's Literacy Initiative (CLI) Curriculum Development and Professional Development	Children's Literacy Initiative (CLI) implemented their early childhood Blueprint curriculum and aligned coaching in targeted BCPS K-5, early childhood classrooms as well as in community early childhood centers. However, during FY 22/23 CLI was unsuccessful to secure a continued partnership with BCPS. Therefore, this contract will sunset September 30, 2023.	Not Applicable	Program is performing well	Not Applicable	\$23,970	-\$23,970 Leverage sunsets



School Health

Results Based Accountability FY 21/22



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

SCHOOL HEALTH PROGRAM

School Health

- This tri-party initiative has provided a Differentiated Staffing model for School-based Health Services along with BCPS and FLDOHBC. This model has been revised to an RN only model going forward.
- School Health is an extension of support for our students. They can guide and help the students with their medical conditions, teach them to make good choices in accordance with their dietary needs, and aid them in becoming more independent in caring for themselves and their diagnosis.

Children's Eye Health

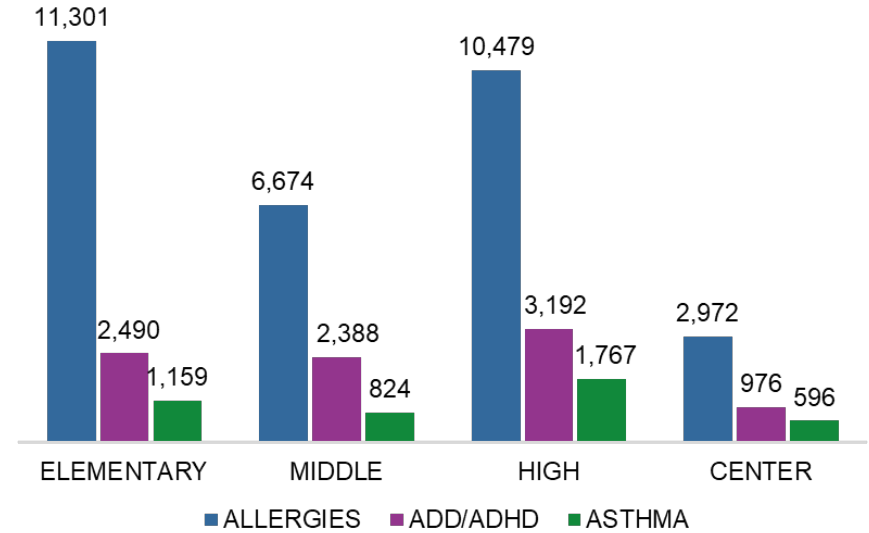
- This leverage funds the expansion of a FLDOHBC initiative to enhance the lives of children by delivering mobile eye care services at BCPS and covering the cost of glasses to underserved children from Pre-K through grade 12.

INDICATORS OF COMMUNITY NEED

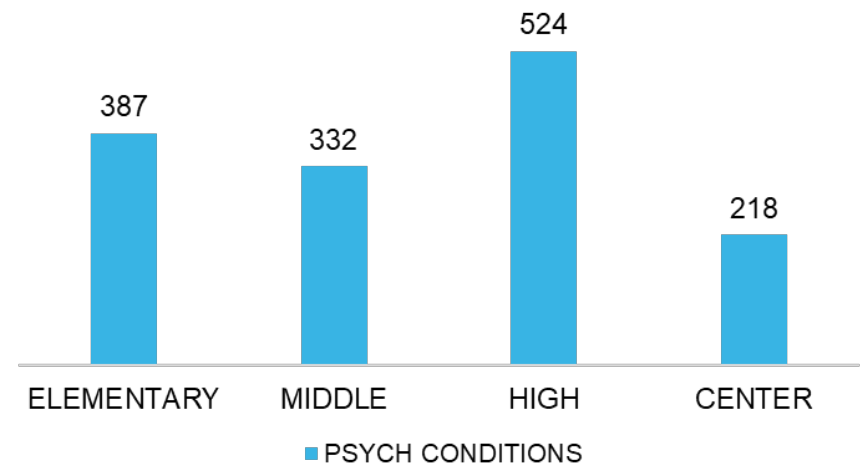
- The total number of students enrolled in Broward County Public Schools (including Charters) was 265,366 in SY 21/22.
- Of the 14 health conditions identified among BCPS students in SY 22/23, the top five for the district are allergies (31,426), ADD/ADHD (9,046), asthma (4,346), epilepsy (1,625), and psych conditions (1,461). (Source: Coordinated Student Health Services, Ava Norris, Clinical Nursing Supervisor).

COMMUNITY DATA STORY

In SY 22/23, the **top three health conditions** identified among BCPS students were: **Allergies, ADD/ADHD, and Asthma**. The highest number of health conditions identified are among high school students (41,801 across all categories).



The number of **students who have psychological conditions** is highest in high school.





School Health

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Miami Lighthouse for the Blind and Visually Impaired, Inc. School Health	<p>Miami Lighthouse for the Blind and Visually Impaired is in its second year of leverage funding to provide comprehensive mobile eye care services at school sites, including comprehensive no-cost eye exams and prescription eyeglasses to underserved BCPS children from Pre-K to grade 12.</p> <p>There is a very high demand for these services and the provider is eligible for additional leverage.</p> <p>The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$37,142	+\$22,858 Contingent on leverage
Sierra Lifecare, Inc. School Health	<p>Sierra Lifecare is in its third and final year of funding under the 2020 BCPS Healthcare (Nursing) Services RFP upon which the CSC piggybacks to support school health services. CSC funds RNs, LPNs, and HSTs to cover the school clinics and isolation rooms at 24 schools with students with moderate levels of medical need. BCPS required two school-health staff per site for school year 22/23. The program is currently underutilized due to the salary restrictions under the 2020 RFP which impacted RN recruitment.</p> <p>The CSC allocation for schools in Coral Springs are included in the Coral Springs CRA TIF.</p>	No Findings	Program is performing well	On Track	\$1,387,484	-\$1,387,484 Contract sunsets 06/30/2023 Contract served 24 schools
TBD School Health RFP	<p>Funding recommendations are included in the May Council packet.</p> <p>The \$359,726 funding for FY22/23 was set aside for August and September services.</p> <p>The CSC allocation for schools in Coral Springs are included in the Coral Springs CRA TIF.</p>	Not Applicable	Not Applicable	Not Applicable	\$359,726	+1,387,484 To annualize

GOAL

Improve the availability of inclusive, quality out-of-school time programs for typically developing children who are economically disadvantaged and children with special needs who are able to be served with their typically developing peers.

RESULT

Children are ready to succeed in school.

ELEMENTARY SCHOOL INITIATIVES INCLUSION PROGRAMS

Out-of-School Time (MOST)

- Provides a safe, positive environment that enhances academic achievement.
- Supports social and physical development.
- Provides educational field trips and cultural arts opportunities.
- Serves children in economically disadvantaged neighborhoods who attend Title 1 schools with 86% or higher Free/Reduced Lunch (FRL) participation.
- All school-based programs are contingent upon approval as a BCPS vendor for school year 23/24.

Inclusion Supports

- Provides Americans with Disabilities Act (ADA) training to all MOST providers.
- Assesses inclusion needs of MOST sites and provides technical assistance and coaching as needed.

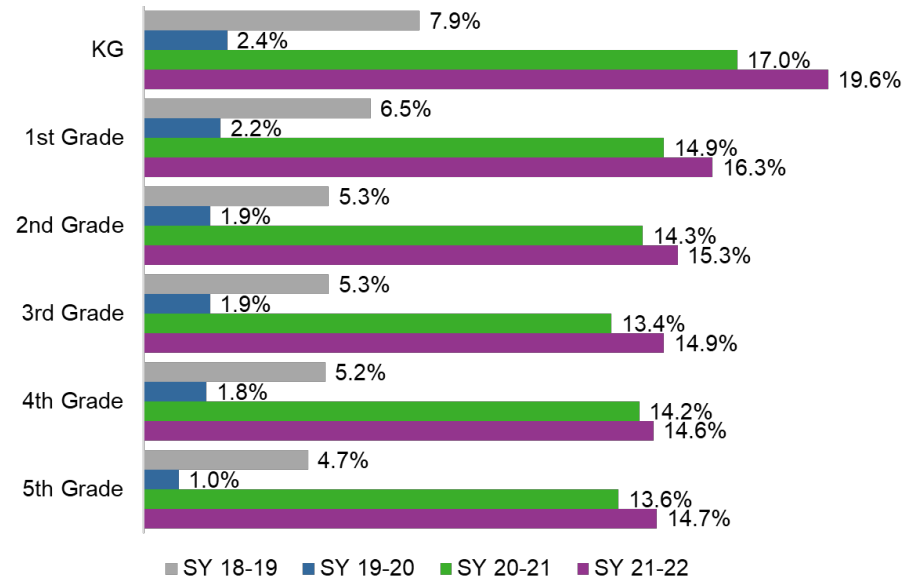
INDICATORS OF COMMUNITY NEED

- Benchmark enrollment for SY 22/23 elementary (K-5) students in Broward County Public Schools was 83,280 which continued a five-year decline for this point-in-time measure SY 17/18 (96,374). The benchmark enrollment for SY 21/22 was 84,111 and the final enrollment was 111,910 (Source: 2022/23 Benchmark Day Enrollment Count Report; 2022/23 and 2021/22 BCPS Data Request).
- Benchmark data for SY 22/23 shows that 60.3% (52,273) of elementary BCPS students were receiving Free/Reduced Lunch (FRL) (including Charters & Combo schools) (Source BCPS).
- The Florida Assessment of Student Thinking (FAST) scores for Reading and Math for the second Progress Monitoring in SY 22/23 are as follows:

Grade Level	Reading at or Above Grade Level for K- Grade 2 & at or Above Level 3 for Grades 3-5	Math at or Above Grade Level for K- Grade 2 & at or Above Level 3 for Grades 3-5
K	63%	68%
Grade 1	55%	82%
Grade 2	59%	67%
Grade 3	37%	32%
Grade 4	45%	27%
Grade 5	42%	31%

COMMUNITY DATA STORY

The percentage of BCPS elementary school students with **Chronic Absenteeism** (15+ unexcused absences) **increased** in SY 21/22 and remained high compared to rates in the year prior to the COVID-19 pandemic. (Source: BCPS).





Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
After School Programs, Inc. MOST Inclusion	<p>After School Programs, Inc. is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at nine BCPS sites and school year services at two BCPS sites.</p> <p>The provider enrolled 91% of the contracted number to be served. Children consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$2,684,763	-\$44,763 Start-up Contract serves 720 School Year/ 560 Summer
Community After School MOST Inclusion	<p>Community After School is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at three BCPS sites.</p> <p>The provider enrolled 94% of the contracted number to be served. Children consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$1,437,107	-\$3,367 Start-up Contract serves 340 School Year/ 460 Summer
Community Based Connections, Inc. MOST Inclusion	<p>Community Based Connections, Inc. is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at one BCPS site. BCPS temporarily suspended services at the site from mid-March until the end of the school year. Services are scheduled to resume summer 2023.</p> <p>The provider enrolled 66% of the contracted number to be served. Consistent attendance continues to be a challenge; the provider is underutilized. The program started in November due to challenges with licensing of the site.</p>	Not Applicable	Program is performing well.	On Track	\$372,696	-\$22,696 Start-up Contract serves 80 School Year /100 Summer



Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
City of Hallandale Beach MOST Inclusion	<p>The City of Hallandale Beach is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, at one year-round community site.</p> <p>The provider enrolled 92% of the contracted number to be served. Children consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$265,600	Level Funding Contract serves 60 School Year/ 80 Summer
City of Hollywood MOST Inclusion	<p>The City of Hollywood is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at four community sites.</p> <p>The provider enrolled 76% of the contracted number to be served. Children consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$951,040	– \$20,000 Start-up Contract serves 200 School Year/ 320 Summer
City of Miramar MOST Inclusion	<p>The City of Miramar is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at one community site and summer services at one community site.</p> <p>The provider enrolled 93% of the contracted number to be served. Children consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well.	On Track	\$200,480	–\$19,000 Start-up Contract serves 40 School Year/ 120 Summer



Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
City of Oakland Park MOST Inclusion	<p>The City of Oakland Park is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at one BCPS site.</p> <p>The provider enrolled 104% of the contracted number to be served. Children consistently attend the program. The provider is on track for utilization.</p>	Not Applicable	Program is performing well.	On Track	\$510,584	-\$584 Start-up Contract serves 120 School Year /140 Summer
Firewall Centers, Inc. MOST Inclusion	<p>Firewall Centers, Inc. is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at six BCPS sites and school year services at one BCPS site. BCPS temporarily suspended services at six out of seven sites from mid-March until the end of the school year. Services are scheduled to resume summer 2023.</p> <p>Prior to suspension, the provider enrolled 90% of the contracted number to be served. Children consistently attended the program. The provider was on track for utilization.</p>	Not Applicable	Program is performing well.	On Track	\$2,192,562	-\$4,802 Start-up Contract serves 740 School Year /720 Summer
Jack and Jill Children's Center, Inc. MOST Inclusion	<p>Jack and Jill Children's Center, Inc., is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at one community site.</p> <p>The provider enrolled 43% of the contracted number to be served. Consistent attendance continues to be a challenge; the program is underutilized. Due to low enrollment, the contracted number to be served will be reduced by 20 children for the FY23/24.</p>	Not Applicable	Program is performing well.	On Track	\$334,369	-\$11,369 Start-up -\$80,750 reduce 20 Year Round Contract will serve 60 School Year/60 Summer



Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
KID, Inc. MOST Inclusion	<p>KID, Inc. is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at one community site.</p> <p>The provider enrolled 53% of the contracted number to be served. Consistent attendance continues to be a challenge, the provider is underutilized.</p>	No Findings	Program is performing well.	On Track	\$225,144	-\$108 Startup Contract serves 60 School Year/ 60 Summer
Samuel M. and Helene Soref Jewish Community Center, Inc. MOST Inclusion	<p>Samuel M. and Helene Soref Jewish Community Center, Inc. is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at one BCPS site and school year services at one BCPS site.</p> <p>The provider enrolled 72% of the contracted number to be served. Children consistently attend the program at one of two sites. The provider is on track for utilization.</p>	No Findings	Program is performing well.	On Track	\$704,734	Level Funding Contract serves 220 School Year/ 100 Summer
Sunshine After School Child Care, Inc. MOST Inclusion	<p>Sunshine After School Child Care, Inc. is in its first of four years of providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at four BCPS sites and school year services at three BCPS sites.</p> <p>The provider enrolled 73% of the contracted number to be served. Children consistently attend the program at three out of seven sites. The program is on track for utilization.</p>	No Findings	Program is performing well.	On Track	\$2,099,819	Level Funding Contract serves 720 School Year/ 540 Summer



Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
United Community Options of Broward, Palm Beach and Mid Coast Counties MOST Inclusion	<p>United Community Options of Broward, Palm Beach and Mid Coast Counties is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, at one year-round community site.</p> <p>The provider enrolled 60% of the contracted number to be served. Consistent attendance continues to be a challenge; the provider is underutilized.</p> <p>The program continues to have staff recruitment, and retention challenges.</p>	No Findings	Program is performing well	On Track	\$177,632	-\$11,882 Start-up Contract serves 40 School Year/ 40 Summer
YMCA of South Florida, Inc. MOST Inclusion	<p>The YMCA of South Florida, Inc., is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program provides out-of-school time services, including enhancing academic achievement and supporting social and physical development, year-round at nine BCPS sites, school year at ten BCPS sites, and summer services at one community site.</p> <p>The provider enrolled 77% of the contracted number to be served. Children consistently attend the program at 11 of 19 sites. The provider is on track for utilization due to serving high numbers of children at some sites.</p>	No Findings	Program is performing well	On Track	\$4,990,161	-\$2,046 Start-up Contract serves 1,520 School Year/ 940 Summer
Community Redevelopment Authorities (CRAs)	<p>This budget classifies the Tax Increment Financing (TIF) paid to the City of Hallandale CRA and a portion of the Hollywood Beach CRA to the goal, since the respective communities provide services in lieu of CRA fees. These are not services procured through CSC, rather it is an accounting classification.</p>	Not Applicable	Not Applicable	Not Applicable	\$909,405	+\$54,460 Anticipated 8% increase for City of Hallandale Beach CRA



Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
MOST Trainings	Project Based Learning (PBL) and Promoting Alternative Thinking Strategies (PATHS) are required trainings for MOST. Twelve PBL trainings have occurred with multiple others scheduled for April and May to facilitate implementation of PBL before summer programming begins. Providers will also receive coaching services to ensure the fidelity of PBL services. Six PATHS trainings have occurred with three more scheduled for May and the remaining to be scheduled in the fall prior to the new school year.	Not Applicable	Not Applicable	Not Applicable	\$81,200	Level Funding
Boys & Girls Clubs of Broward County MOST Inclusion (Summer Only)	The Boys & Girls Clubs of Broward County is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program will provide summer only out-of-school time services, including enhancing academic achievement and supporting social and physical development at eight community sites starting summer 2023.	Not Applicable	Too soon to measure	Not Applicable	\$760,000	Renewal Deferred Summer Only Program Contract serves 480
City of Lauderdale Lakes MOST Inclusion (Summer Only)	The City of Lauderdale Lakes is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program will provide summer only out-of-school time services, including enhancing academic achievement and supporting social and physical development at one community site starting summer 2023.	No Findings	Too soon to measure	Not Applicable	\$144,610	Renewal Deferred Summer Only Program Contract serves 120



Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
City of West Park MOST Inclusion (Summer Only)	The City of West Park is in its first of four years providing MOST Inclusion services under the 2022 MOST FP. The program will provide summer only out-of-school time services, including enhancing academic achievement and supporting social and physical development at one community site starting summer 2023.	No Findings	Too soon to measure	Not Applicable	\$95,000	Renewal Deferred Summer Only Program Contract serves 60
Urban League of Broward County, Inc. MOST Inclusion (Summer Only)	The Urban League of Broward County, Inc., is in its first of four years providing MOST Inclusion services under the 2022 MOST RFP. The program will provide summer only out-of-school time services, including enhancing academic achievement and supporting social and physical development, summer 2023 at one BCPS site.	Not Applicable	Too soon to measure	Not Applicable	\$95,000	Renewal Deferred Summer Only Program Contract serves 60
CCDH, Inc. The Advocacy Network on Disabilities Inclusion Supports	<p>CCDH, Inc dba Advocacy Network on Disabilities is in its first of four years providing inclusion support services under the 2022 MOST RFP. Inclusion Supports provides training, coaching, and mentoring to MOST providers to further Inclusion in the out-of-school time setting and assist in implementing inclusion-driven best practices.</p> <p>As of March 2023, the program has provided coaching at 18 sites for nine MOST providers. The provider is on track for utilization. A small increase in this contract is recommended to address staff retention challenges and a demand for additional disability-specific and inclusion related trainings.</p>	Not Applicable	Program is performing well	On Track	\$117,582	+\$6,510 Contract serves 25 sites



Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
<p>TBD</p> <p>Back to School Campaign</p>	<p>The Council provides a challenge grant to fund back-to-school supplies, shoes, and school uniforms for Broward County students, recruited by the School Board's social workers and community partners as living in economically disadvantaged households. In fiscal year 21/22, 10,000 filled backpacks, 3,000 sets of uniforms and 2,000 pairs of shoes were purchased. The items were distributed at in-person events at Dillard 6-12, Miramar Hargrave Center, and Blanche Ely High School.</p> <p>In February 2023, the Council approved increasing the uniform allocation from one to two and adding underwear for eligible students. Staff is currently working on organizing three community distribution events again planned in July and August 2023.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$262,500</p>	<p>Level funding</p>
<p>FLIPANY</p> <p>CATCH</p>	<p>FLIPANY is in its first of four years providing Coordinated Approach to Child Health (CATCH) training under the 2022 MOST RFP. CATCH is the mandatory physical education component of MOST. FLIPANY provides monthly trainings to MOST providers. Post-session technical assistance is offered to providers both virtually and in-person.</p> <p>As of March 2023, the provider held 10 training sessions, training a total of 253 participants. Participant satisfaction surveys reflect high levels of satisfaction with the (CATCH) training component.</p> <p>The provider is on track for utilization.</p>	<p>Not Applicable</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$50,000</p>	<p>Level funding</p>
<p>Broward County Parks and Recreation</p> <p>Lights on Afterschool</p>	<p>The 8th Annual CSC Lights on Afterschool celebration, hosted by the Broward County Parks and Recreation Division, was held on October 20, 2022. Approximately 625 children and 75 adults were present. The afternoon was spent celebrating the benefits of afterschool programming with activities, performances, book distribution, and a DJ and dance party.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$13,200</p>	<p>Level funding</p>



Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Florida International University (FIU) Reading Explorers	<p>FIU's Reading Explorers is in its second year of a five-year contract that piggybacked on a Children's Trust RFP. The program works with afterschool providers and families to improve foundational reading and comprehension skills in elementary-aged children. During the school year, afterschool provider staff receive consultations to improve literacy instruction skills. In the summer, teachers will provide small group tutoring services to rising kindergarteners, first and second graders who are at or below reading level. The program is tailored to each child's reading ability and follows an evidence-based reading curriculum.</p>	No Findings	Program is performing well.	On Track	\$907,247	Renewal Deferred primarily Summer Program Contract serves 50 sites/1,100 kids
The Children's Forum Florida Afterschool Inc. (FA)	<p>The Florida Afterschool Network (FAN) was established in 2005 to provide unified leadership to advocate for the development, and accessibility of evidence-based, high-quality afterschool and summer learning programs and policies statewide.</p> <p>In 2022 FAN grew its influence by expanding its focus beyond partnership engagement in the policy arena to include intentional service provision directly to out-of-school time providers resulting in increased funding and visibility. In April 2023 FAN merged with the Florida Afterschool Alliance creating Florida Afterschool Inc. (FA).</p>	Not Applicable	Not Applicable	Not Applicable	\$10,000	Level funding



Out-of-School Time (Special Needs) & Respite Initiatives

Results Based Accountability FY 21/22



GOAL

Strengthen the continuum of out-of-school time care for children and youth with special physical, developmental, and behavioral needs.

RESULT

Children are ready to succeed in school.

OUT-OF-SCHOOL TIME SPECIAL NEEDS PROGRAMS

Out-of-School Time

- Provides a safe, positive environment for children and youth with special physical, developmental, and behavioral conditions who are better served in a specialized program.
- Enhances academic achievement, supports social, developmental, and physical activities.
- Provides educational field trips and cultural arts opportunities.
- Provides flexible and individualized staff to child ratios to promote inclusionary opportunities where appropriate.
- All school-based programs are contingent upon approval as a BCPS vendor for school year 23/24.

Respite

- Provides facility-based care and supervised activities to support parents and caregivers of children with severe emotional and behavioral health challenges that improve quality of life, promote productive out-of-school experiences and offer reliable quality care options.

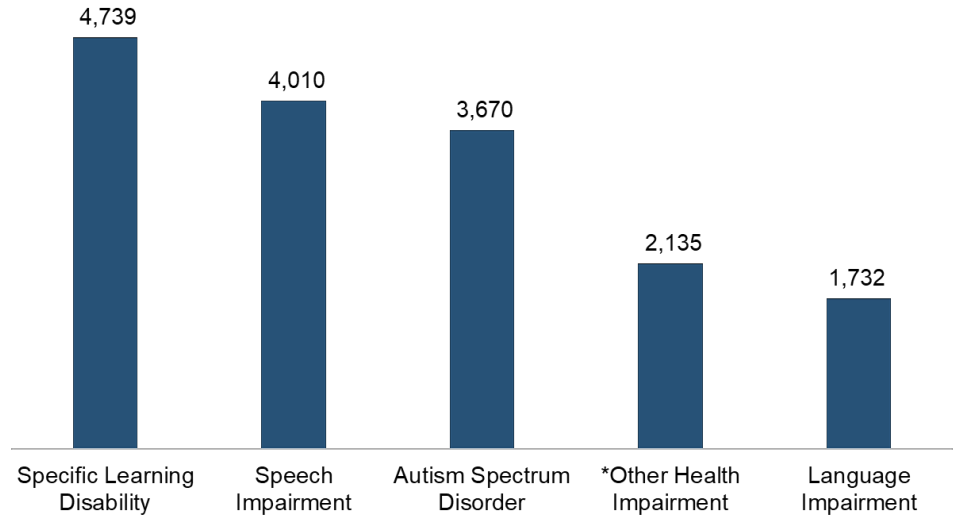
INDICATOR OF COMMUNITY NEED

- Select exceptionalities by type in BCPS that require smaller OST staff ratios than typically developing children in SY 21/22 (all grades): 6,568 with Autism Spectrum Disorder (ASD); 232 with Developmentally Delayed; 1,645 with Intellectual Disability; 1,168 with Emotional/Behavioral Disability; and 320 with Deaf or Hard of Hearing.
- 639 Broward students K-8th grade with Emotional/Behavioral Disabilities (EBD) in SY 21/22, but Respite includes children exhibiting disruptive behavior with or without EBD diagnosis (Source: BCPS data request).

COMMUNITY DATA STORY

In SY 21/22, the five most prevalent disabilities among BCPS Elementary **students with disabilities (SWD)** made up **77%** of the K-5 SWD population. (Source: BCPS).

*Other Health Impairments includes, but is not limited to, ADD, ADHD, Tourette syndrome and sickle cell anemia (FLDOE).





Out-of-School Time (Special Needs) & Respite Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
After School Programs, Inc.	<p>After School Programs, Inc. is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program provides out-of-school time services at two year-round BCPS sites. The provider serves children and youth ages 4 to 22 with various disabilities, including autism and intellectual disabilities.</p> <p>The provider enrolled 37% of the contracted number to be served. Consistent attendance continues to be a challenge; the provider is underutilized. Due to reduced school population and historical enrollment challenges at one site, the contracted number to be served will be decreased by 10 year-round children.</p>	No Findings	Program is performing well	On track	\$434,517	<p>-\$6,887 Start-up</p> <p>-\$122,180 Reducing by 10 Year round</p> <p>Contract will serve 25 School Year / 25 Summer</p>
Ann Storck Center, Inc.	<p>Ann Storck Center, Inc. is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site. The provider serves children ages 3 to 10 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>The provider enrolled 127% of the contracted number to be served. Children consistently attend the program. The provider is on track for utilization. Due to consistent school year enrollment, and a projected increase in summer enrollment, in April 2023 the Council approved an increase in the contracted number to be served by five during the school year and seven during the summer.</p>	No Findings	Program is performing well	On Track	\$398,580	<p>-\$2,552 Start-up</p> <p>+\$95,370 to annualize student increase</p> <p>Contract serves 35 School Year / 35 Summer</p>
Arc Broward	<p>Arc Broward is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site. The provider serves children and youth ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>The provider enrolled 72% of the contracted number to be served. Consistent attendance continues to be a challenge. The provider is on track for utilization.</p> <p>The program continues to have staff recruitment, and retention challenges.</p>	No Findings	Program is performing well	On Track	\$2,022,313	<p>-\$1,123 Start-up</p> <p>Contract serves 78 School Year / 105 Summer</p>



Out-of-School Time (Special Needs) & Respite Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Broward Children's Center, Inc.	<p>Broward Children's Center, Inc. is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program provides out-of-school time services at two year-round community sites. The Provider serves children and youth ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>The provider enrolled 76% of the contracted number to be served. Children consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$808,260	<p>– \$8,213 Start-up</p> <p>Contract serves 50 School Year / 100 Summer</p>
Center for Hearing and Communication, Inc.	<p>The Center for Hearing and Communication, Inc. is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program provides out-of-school time services at one school year only BCPS site and one summer-only BCPS site. The Provider serves children ages 5 to 12 who experience deafness or hearing loss and their siblings, as well as children of deaf adults.</p> <p>The provider enrolled 50% of the contracted number to be served. Enrollment and consistent attendance continue to be challenging due to transportation issues which the provider is being encouraged to resolve. The provider is underutilized.</p>	No Findings	Program is performing well	On Track	\$334,709	<p>–\$709 Start-up</p> <p>Contract serves 20 School Year / 58 Summer</p>
Smith Mental Health Associates, LLC.	<p>Smith Mental Health Associates, LLC. is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program provides year-round out-of-school time services at one community site and at one BCPS site, and school year only services at one BCPS site. The Provider offers services to children ages 6 to 11 years with moderate to intensive behavioral health needs.</p> <p>The provider enrolled 71% of the contracted number to be served. Children consistently attending the program. The provider is on track for utilization.</p>	No Findings	Program is performing well.	On Track	\$1,060,752	<p>Level funding</p> <p>Contract serves 108 School Year / 108 Summer</p>



Out-of-School Time (Special Needs) & Respite Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
United Community Options of Broward, Palm Beach and Mid Coast Counties	<p>United Community Options is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round BCPS site, one year-round community site, and one school-year-only BCPS site. The Provider offers services to children ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>The provider enrolled 96% of the contracted number to be served. Children are consistently attending the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$1,029,036	-\$1,175 Start-up Contract serves 77 School Year / 79 Summer
YMCA of South Florida, Inc.	<p>The YMCA of South Florida, Inc., is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program provides out-of-school time year-round services at seven BCPS sites and one private school, school year services at fourteen BCPS sites and two community sites, and summer services at one community site and one BCPS site. The Provider offers services to children ages 4 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>The provider enrolled 83% of the contracted number to be served. Children consistently attend the program at 19 of 24 sites; the provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$5,588,731	-\$14,574 Start-up Contract serves 341 School Year / 328 Summer
City of Pembroke Pines (Summer Only)	<p>The City of Pembroke Pines is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program will provide summer only out-of-school time services at one community site starting summer 2023. The provider serves children and youth ages 6 to 22 years old with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p>	No Findings	Too soon to measure	Not Applicable	\$161,587	Renewal Deferred Summer Only Program Contract serves 45



Out-of-School Time (Special Needs) & Respite Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
JAFCO Children's Ability Center, Inc. (Summer Only)	JAFCO Children's Ability Center, Inc. is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program will provide summer only out-of-school time services, including enhancing academic achievement and supporting social and physical development at one community site starting summer 2023. The provider offers service to children with complex developmental needs ages 3 to 22.	No Findings	Too soon to measure	Not Applicable	\$361,913	Renewal Deferred Summer Only Program Contract serves 55
Memorial Healthcare System (Summer Only)	Memorial Healthcare System is in its first of four years providing MOST Special Needs services under the 2022 MOST RFP. The program will provide summer only out-of-school time services, including enhancing academic achievement and supporting social and physical development, at one BCPS starting summer 2023. The provider offers services to preschool-aged children with developmental delays.	Not Applicable	Too soon to measure	On Track	\$133,546	Renewal Deferred Summer Only Program Contract serves 40
Jewish Adoption and Foster Care Options, Inc. (JAFCO) Respite	Jewish Adoption and Foster Care Options, Inc. (JAFCO) is in its second of four years providing services under the 2021 Respite RFP. The program offers weekend respite services for caregivers residing in Broward County. The program operates at two community-based sites located in Sunrise. The program offers high-quality services and is on track to meet the numbers served. The provider is on track for utilization.	No Findings	Program is performing well	On Track	\$92,326	Defer Contract serves 70



Out-of-School Time (Special Needs) & Respite Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Memorial Healthcare System Respite	<p>Memorial Healthcare System is in its second of four years providing services under the 2021 Respite RFP. The program offers weekend respite services for caregivers residing in Broward County. Services take place at one community-based site located in Hollywood.</p> <p>The program offers high-quality services and is on track to meet the numbers served. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$123,090	Level funding Contract serves 112
Smith Mental Health Associates, LLC Respite	<p>Smith Mental Health Associates, LLC is in its second of four years providing services under the 2021 Respite RFP. The program offers weekend respite services for caregivers residing in Broward County. The program operates at one community-based site in Plantation.</p> <p>The program offers high-quality services and is on track to meet the numbers served. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$102,237	Level funding Contract serves 80



GOAL

Increase protective/resiliency factors and reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.

RESULT

Children are ready to succeed in school.

MIDDLE SCHOOL INITIATIVES PROGRAMS

Youth FORCE

- Provides year-round programming that serves students attending 27 high-need middle schools to promote positive youth development and school and community attachment. They include counseling, academic supports, community service learning, career exploration, and the Teen Outreach Program (TOP), a nationally recognized positive youth development curriculum.
- Starting in FY 20/21, a partnership with the Frederick A. Deluca Foundation provides \$657K annually to expand Youth FORCE programming.
- All school-based programs are contingent upon approval as a BCPS vendor for school year 23/24.

PEACE

- Provides year-round programming that serves middle school age youth identified as "at-promise" with culturally responsive, holistic services designed to assist youth in developing competencies to assist with academic subjects, address social emotional learning through art and music, and expose youth to potential career and technical occupations.

Choose Peace/Stop Violence Initiative

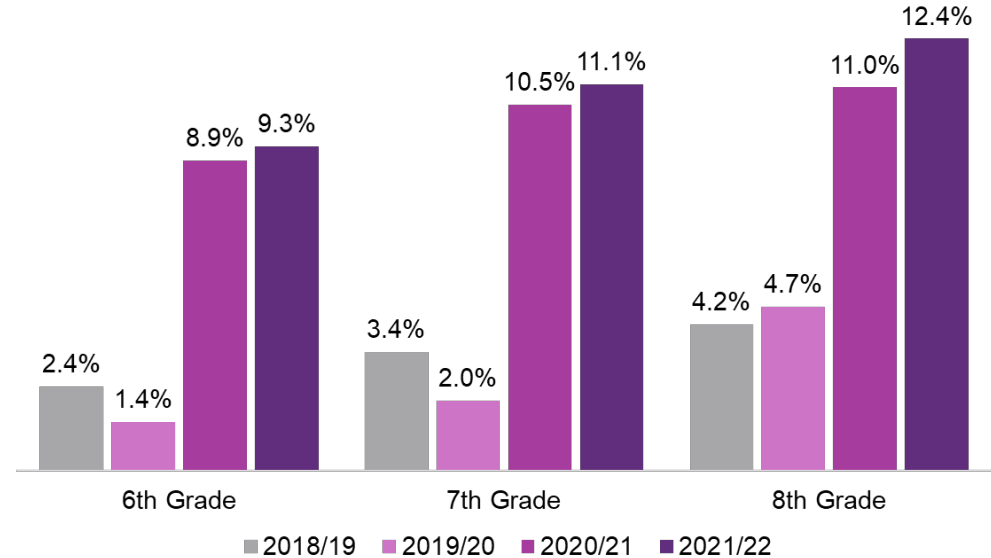
- Choose Peace/Stop Violence is a school-based community collaborative (CSC, BCPS, and United Way) to educate, engage, inspire and empower elementary, middle and high school youth to take action and bring about positive change to prevent bullying, youth crime, and violence.

INDICATORS OF COMMUNITY NEED

- Evidence of the impact of the disparate community and neighborhood conditions can be seen in Black middle school students having the highest percentage of 2 F's in 6th through 8th grade for SY 21/22. Seventh graders had the largest gap between Black and White students at 16.3% between the groups for obtaining 2 F's. (Source: BCPS).

COMMUNITY DATA STORY

The percentage of BCPS middle school students with **Chronic Absenteeism** (15+ unexcused absences) **increased** in SY 21/22 and is dramatically higher than SY 18/19 (pre COVID-19 pandemic). (Source: BCPS).





Middle School Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Center for Hearing and Communication, Inc. Youth FORCE	<p>The Center for Hearing and Communication, Inc. is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.</p> <p>The provider enrolled 95% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$188,454	-\$15,705 Set Aside for RFP Contract serves 20
City of West Park Youth FORCE	<p>The City of West Park is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one community site. The Provider subcontracted services and is receiving consulting services to address the ongoing program implementation challenges. As a result, the program is no longer on a PIP as of December 2022.</p> <p>The provider enrolled 30% of the contracted number to be served. Consistent attendance continues to be a challenge. The provider is underutilized. Staff is working with the provider on youth recruitment and retention in this disenfranchised community.</p>	No Findings	Program is performing well	On Track	\$273,867	-\$22,823 Set Aside for RFP Contract serves 50
Community Access Center, Inc. Youth FORCE	<p>Community Access Center, Inc. is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school services at one school-year-only community site and one summer-only community site.</p> <p>The provider enrolled 87% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$212,389	-\$17,700 Set Aside for RFP Contract serves 45



Middle School Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Community Reconstruction, Inc. Youth FORCE	<p>Community Reconstruction is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching, mental health counseling and out-of-school time services year-round at two BCPS sites.</p> <p>The provider enrolled 80% of the contracted number to be served. Consistent attendance continues to be a challenge. The program is on a program improvement plan as a result of below average attendance, and program implementation challenges. Provider is on track for utilization.</p>	No Findings	Program is on a Performance Improvement Plan.	On Track	\$522,013	<p>Defer -\$43,502 Set Aside for RFP Contract serves 65</p>
Crockett Foundation, Inc. Youth FORCE	<p>Crockett Foundation is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at two BCPS sites.</p> <p>The provider enrolled 90% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$630,378	<p>-\$52,532 Set Aside for RFP Contract serves 120</p>
Crockett Foundation, Inc. with DeLuca Foundation Funding Youth FORCE	<p>Crockett Foundation is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP in partnership with the DeLuca Foundation. The program provides success coaching and out-of-school time services year-round at one BCPS site.</p> <p>The provider enrolled 82% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p> <p>The DeLuca Foundation funding sunsets July 2024.</p>	No Findings	Program is performing well	On Track	\$313,877	<p>-\$52,312 10 Month DeLuca Funding Contract serves 60</p>



Middle School Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Firewall Centers, Inc. Youth FORCE	<p>Firewall Centers is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.</p> <p>The provider enrolled 98% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$246,456	-\$20,538 Set Aside for RFP Contract serves 60
Firewall Centers, Inc. – DeLuca Foundation and CSC Youth FORCE	<p>Firewall Centers is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP in partnership with the DeLuca Foundation. The program provides success coaching and out-of-school time services year-round at one BCPS site.</p> <p>The provider enrolled 102% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p> <p>The DeLuca Foundation funding sunsets July 2024.</p>	No Findings	Program is performing well	On Track	\$246,456 DeLuca Foundation \$83,299 CSC	-\$41,076 10 Month DeLuca Funding -\$6,942 Set Aside CSC Contract serves 90
Helping Abused Neglected and Disadvantaged Youth, Inc. (HANDY) Youth FORCE	<p>HANDY is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at two BCPS sites.</p> <p>The provider enrolled 90% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$520,900	-\$43,409 Set Aside for RFP Contract serves 105



Middle School Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Harmony Development Center Youth FORCE	<p>Harmony Development Center is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site and one community site.</p> <p>The provider enrolled 60% of the contracted number to be served. Consistent attendance continues has been a challenge but is trending upward. The provider is on track for utilization.</p>	No Findings	Program is receiving technical assistance	On Track	\$585,580	-\$48,799 Set Aside for RFP Contract serves 120
Hispanic Unity of Florida, Inc. Youth FORCE	<p>Hispanic Unity of Florida is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at five BCPS sites.</p> <p>The provider enrolled 92% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$1,929,835	-\$6,005 Start-up -\$160,820 Set Aside for RFP Contract serves 350
Memorial Healthcare System Youth FORCE	<p>Memorial Healthcare System is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at two BCPS sites.</p> <p>The provider enrolled 67% of the contracted number to be served. Consistent attendance has been a challenge but is trending upward. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$624,309	-\$52,026 Set Aside for RFP Contract serves 150



Middle School Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Memorial Healthcare System -DeLuca Foundation Youth FORCE	<p>Memorial Healthcare System is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP through DeLuca Foundation Funding. The program provides success coaching and out-of-school time services year-round at one BCPS site.</p> <p>The provider enrolled 67% of the contracted number to be served. Consistent attendance has been a challenge but is trending upward. The provider is on track for utilization.</p> <p>The DeLuca Foundation funding sunsets July 2024.</p>	No Findings	Program is performing well	On Track	\$259,004	-\$43,167 10 Month DeLuca Funding Contract serves 60
Opportunities Industrialization Center of South Florida (OIC) Youth FORCE	<p>OIC is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at two BCPS sites.</p> <p>The provider enrolled 102% of the contracted number to be served. Youth consistently attend the program. Staff retention challenges have significantly impacted success coaching, program delivery and program documentation. The provider is on track for utilization.</p>	No Findings	Program is receiving technical assistance	On Track	\$695,363	-\$57,947 Set Aside for RFP Contract serves 140
Our Children, Our Future, Inc Youth FORCE	<p>Our Children, Our Future is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching, mental health counseling and out-of-school time services year-round at one BCPS site.</p> <p>The provider enrolled 107% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$214,389	-\$17,866 Set Aside for RFP Contract serves 30



Middle School Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Urban League of Broward County, Inc. Youth FORCE	<p>Urban League of Broward County is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round to two BCPS sites.</p> <p>The provider enrolled 109% of the contracted number to be served. Consistent attendance has been a challenge but is trending upward. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$485,820	-\$40,485 Set Aside for RFP Contract serves 105
YMCA of South Florida, Inc. Youth FORCE	<p>YMCA of South Florida is in its third of four years providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at four BCPS sites.</p> <p>The provider enrolled 57% of the contracted number to be served. Enrollment challenges at two of the sites due to lower school enrollment and competing activities. Consistent attendance continues to be a challenge. The provider is underutilized.</p>	No Findings	Program is performing well	On Track	\$914,162	-\$76,181 Set Aside for RFP Contract serves 175
Community Based Connections, Inc. PEACE	<p>Community Based Connections is in its third of four years providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.</p> <p>The provider enrolled 97% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p>	Finding(s) was addressed	Program is performing well	On Track	\$525,756	-\$43,813 Set Aside for RFP Contract serves 100



Middle School Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Crockett Foundation, Inc. PEACE	<p>Crockett Foundation is in its third of four years providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time year-round at one BCPS site.</p> <p>The provider enrolled 70% of the contracted number to be served. Consistent attendance has been a challenge but is trending upward. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$261,566	<p>-\$21,798 Set Aside for RFP Contract serves 50</p>
Harmony Development Center PEACE	<p>Harmony Development Center is in its third of four years providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching, mental health counseling and out-of-school time services year-round at one BCPS site.</p> <p>The provider enrolled 70% of the contracted number to be served. Consistent attendance has been a challenge but is trending upward. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$215,161	<p>-\$17,931 Set Aside for RFP Contract serves 30</p>
Smith Community Mental Health Associate, LLC PEACE	<p>Smith Community Mental Health is in its third of four years providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services at two BCPS sites and one community-based site during the school year and at one BCPS and one community-based site during the summer.</p> <p>The provider enrolled 102% of the contracted number to be served. Youth consistently attend the program at two of the three sites. The provider is on track for utilization.</p>	No Findings	Program is performing well	On Track	\$609,441	<p>-\$50,787 Set Aside for RFP Contract serves 85</p>



Middle School Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Wyman Center, Inc. Teen Outreach Program Training	Wyman Center has certified CSC as a Teen Outreach Program (TOP) replication partner for the 12th year. This certification requires an \$9,500 annual license renewal fee which is an increase of \$1,500 over last year. Certified CSC staff provide TOP Facilitator training to PYD Provider staff. Funding is requested for one additional CSC staff to become a certified Wyman's TOP trainer.	Not Applicable	Not Applicable	Not Applicable	\$26,800	-\$10,300 Net One time training
United Way of Broward County Choose Peace/Stop Violence Initiative	Choose Peace/Stop Violence, a tri-party community collaborative program between the BCPS, CSC and United Way of Broward County, is in its 13th year of funding. The initiative provides school and community-based violence prevention programming. The Provider is underutilized due to staff vacancy.	No Findings	Program is performing well	On Track	\$61,760	Level funding Contact serves 11 schools with Agents of Change Clubs
Hanley Center Foundation, Inc. Substance Abuse Prevention	Hanley Center Foundation is in its second year of a three-year leverage providing match to the Department of Children and Families' Prevention Partnership Grant, offering the Alcohol Literacy Challenge, Marijuana & Vaping Prevention Program, Botvin LifeSkills Training for Prescription Drug Abuse Prevention and the Active Parenting Program to Broward County students and their families with the goal of reducing underage drinking and preventing drug use while promoting positive youth development and effective parenting. The program is on track to surpass the contracted number of students served and is on track for utilization.	No Findings	Program is performing well	On Track	\$30,545	Level funding



Middle School Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
TBD Various Training	Project Based Learning (PBL) is a training initiative for all Positive Youth Development providers. PBL trainings are scheduled to facilitate implementation of PBL for summer programming. Providers will also receive coaching services to ensure fidelity of PBL services.	Not Applicable	Not Applicable	Not Applicable	\$25,000	Level funding
Firewall Centers, Inc. Broward Up Federal Grant	<p>Firewall is in its second year providing Youth FORCE services under the Broward College Promise Neighborhood (PN) Grant. CSC is receiving \$500,000 of the PN Grant per calendar year to serve 115 additional middle school youth located in the designated zip codes. Firewall will serve 35 youth at Lauderhill 6-12. Federal reporting requirement is based on a calendar year.</p> <p>The provider enrolled 51% of the contracted number to be served. Consistent attendance continues to be a challenge. The provider is underutilized.</p>	Not Applicable	Program performing well	On Track	\$209,606 Grant Revenue and related expenditure	-\$65,826 grant crosses FY. Contract serves 35
Urban League of Broward County, Inc. Broward Up Federal Grant	<p>Urban League is in its second year providing Youth FORCE services under the Broward College Promise Neighborhood (PN) Grant. CSC is receiving \$500,000 of the PN Grant per calendar year to serve 115 additional middle school youth located in the designated zip codes. Urban League will serve 25 youth at William Dandy Middle School. Federal reporting requirement is based on a calendar year.</p> <p>The provider enrolled 100% of the contracted number to be served. Consistent attendance continues to be a challenge. The provider is on track for utilization.</p>	Not Applicable	Program performing well	On Track	\$176,870 Grant Revenue and related expenditure	-\$65,870 grant crosses FY. Contract serves 25



Middle School Initiatives

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
YMCA of South Florida, Inc. (YMCA) Broward Up Federal Grant	<p>YMCA is in its second year providing Youth FORCE services under the Broward College Promise Neighborhood (PN) Grant. CSC is receiving \$500,000 of the PN Grant per calendar year to serve 115 additional middle school youth located in the designated zip codes. YMCA will serve an additional 55 youth at Dillard 6-12 and Lauderdale Lakes Middle School. Federal reporting requirement is based on a calendar year.</p> <p>The provider enrolled 25% of the contracted number to be served. Consistent attendance continues to be a challenge. The provider is underutilized.</p>	Not Applicable	Program is performing well	On Track	\$389,104 Grant Revenue and related expenditure	-\$143,884 grant crosses FY. Contract serves 55
Set Aside for Positive Youth Development RFP	<p>The Youth Force and PEACE services under the 2020 Positive Youth Development RFP will sunset on August 31, 2024. The 2024 Positive Youth Development RFP is scheduled for release by the end of the 2023. Services are scheduled to begin with the start of the school year. The set aside is an estimate. Funding recommendations will be presented to the Council in April 2024 with final contract amounts.</p>	Not Applicable	Not Applicable	Not Applicable	\$0	+\$811,604 CSC Set aside from above



GOAL

Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.

RESULT

Young people successfully transition to adulthood.

HIGH SCHOOL INITIATIVES PROGRAMS

LEAP High

- CSC's LEAP High programs provide academic and personal enrichment services at 15 high-need high schools designed to help youth graduate on time. The programs provide tiered case management services using success coaches to help youth graduate and achieve their post-secondary aspirations.

Summer Youth Employment Program (SYEP)

- The SYEP provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience.

Youth Leadership Initiatives

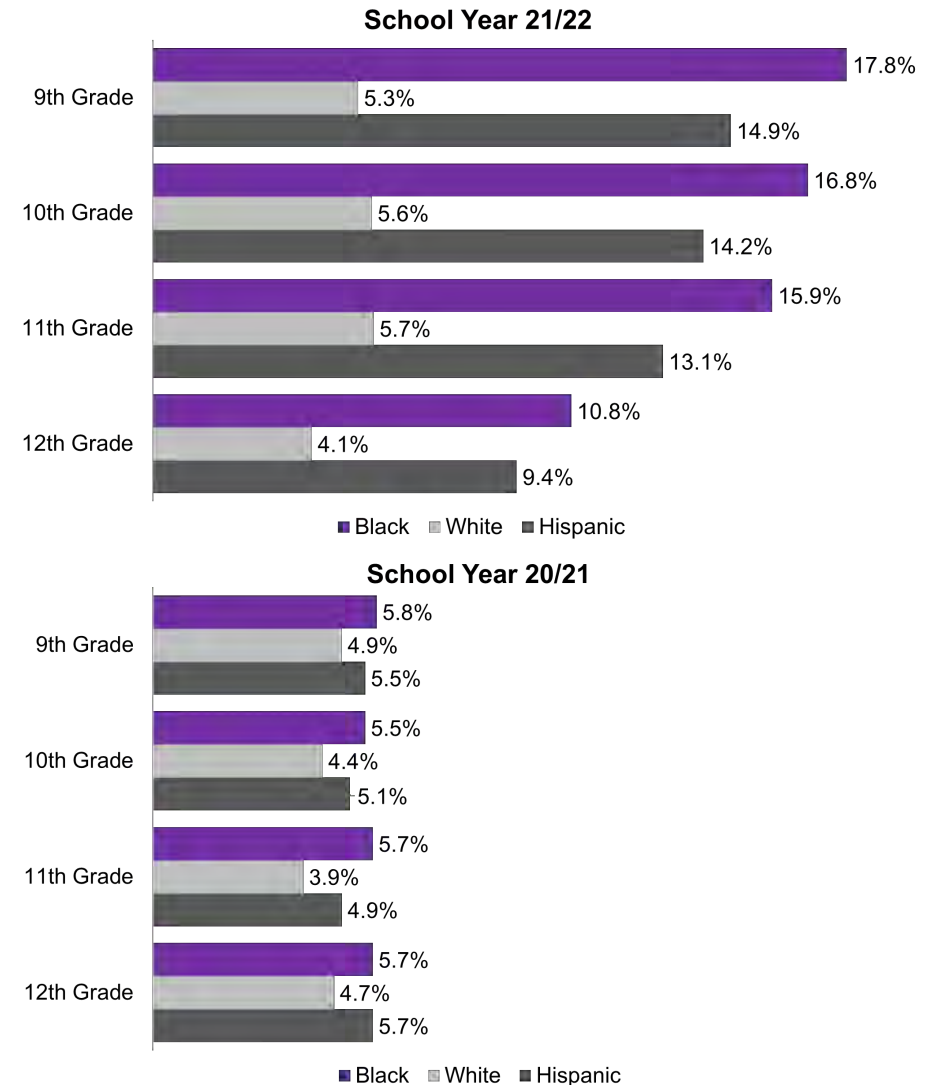
- Youth Leadership Initiatives provide opportunities for self-advocacy, legislative advocacy, work experience, career exploration, and the successful post-secondary transition of high school graduates and GED earners

INDICATORS OF COMMUNITY NEED

- In SY 21/22, 87.6% of high school seniors reported that they will transition to post-secondary educational opportunities, yet only 45.8% (7,912) of them completed their college Student Aid (FAFSA) application; a decrease from the prior year's 47.3%. This resulted in Broward students leaving over \$12 million in Federal Pell Grants on the table (Source: BCPS special data request).
- In 2021, the unemployment rate for 16-19 year olds was 17.9% (Source: American Community Survey 2021 5-year estimates).

COMMUNITY DATA STORY

Evidence of the impact of the disparate community and neighborhood conditions can be seen by **Black high school students' higher rate of 2 F's** than their White and Hispanic counterparts for each grade level and the **large increase in the rate of 2 Fs from SY 20/21 to SY 21/22 for Black and Hispanic students** (Source: BCPS SY 21/22).



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Community Based Connections, Inc LEAP High	<p>Community Based Connections, Inc. is in its second of three years providing services under the 2021 Positive Youth Development Expansion RFP. The program provides success coaches and out-of-school time services year-round at one alternative charter high school for students ages 15-21. This school offers an A.M. or P.M. schedule to accommodate student needs, which allows higher enrollment within the current staffing pattern.</p> <p>The provider enrolled 154% of the contracted number to be served. Some youth consistently attend the program and other youth use the program as a drop-in opportunity when they have a need. The provider is on track for utilization.</p>	Finding(s) was addressed	Program is performing well	Too soon to measure	\$169,943	<p>-\$14,162 Set Aside for RFP Contract serves 35</p>
Firewall Centers, Inc. LEAP High	<p>Firewall Centers, Inc. is in its third of four years providing services under the 2020 Positive Youth Development RFP. The program provides success coaches and out-of-school time services year-round and in January 2023 was expanded to address a wait list at the second BCPS site.</p> <p>Current enrollment is at 105% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization. The increase annualizes the January expansion.</p>	No Findings	Program is performing well	Too soon to measure	\$502,754	<p>+\$26,465 to annualize. -\$44,102 Set Aside for RFP Contract serves 140</p>
Hispanic Unity of Florida, Inc. LEAP High	<p>Hispanic Unity of Florida, Inc. is in its third of four years providing services under the 2020 Positive Youth Development RFP. The program provides success coaches and out-of-school time services year-round at three BCPS sites.</p> <p>Current enrollment is at 104% of the contracted number to be served. Consistent attendance continues to be a challenge at one of the three sites. The provider is on track for utilization.</p>	No Findings	Program is performing well	Too soon to measure	\$1,022,695	<p>-\$85,225 Set Aside for RFP Contract serves 210</p>

Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
YMCA of South Florida, Inc. LEAP High	<p>YMCA of South Florida, Inc. is in its third of four years providing services under the 2020 Positive Youth Development RFP. The program provides success coaches and out-of-school time services year-round at nine BCPS sites.</p> <p>Current enrollment is at 143% of the contracted number to be served. Provider overenrolled due to inconsistent attendance. Consistent attendance continues to be a challenge at four of the nine sites. The provider is on track for utilization.</p>	No Findings	Program is performing well	Too soon to measure	\$2,785,288	-\$232,108 Set Aside for RFP Contract serves 630
CareerSource Broward Summer Youth Employment Program (SYEP)	<p>CareerSource Broward is in its 19th year of funding. The SYEP program provides economically disadvantaged youth 16-18 years old the opportunity to participate in employability skills training and work experience during summer.</p> <p>In March, the Council approved a one-time expansion of \$1.4 million for summer 2023 to serve 330 additional youth for a total of 913.</p>	No Findings	Too soon to Measure	Too soon to measure	\$2,815,656	Defer pending summer performance Contract serves 583
Broward Education Foundation (BEF) Broward Bridge 2 Life (B2L) Youth Leadership	<p>BEF is in its first year as the backbone organization for B2L, Broward's Local College Access Network, a community collaborative. B2L focuses on increasing awareness of Broward County's career pathways tied to meaningful employment, addressing college affordability, promoting FAFSA completion, and establishing permanent peer-to-peer engagement opportunities to empower young people to attend college and seek career credential opportunities.</p> <p>The requested \$10,000 increase will allow B2L to sustain its B2L BRACE Advisors Summer Melt Program which provides college transition assistance to newly graduated High School seniors who are no longer eligible for the BCPS-funded BRACE Program.</p>	Not Applicable	Program is performing well	On Track	\$30,000	+\$10,000 For Summer Melt Program



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Florida's Children First Florida Youth SHINE Youth Leadership	CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE which is the advocacy arm of FCF comprised of youth who are currently or formerly in foster or kinship care.	No Findings	Program is performing well	Not Applicable	\$7,164	Level funding
Fort Lauderdale Independence Training & Education Center Inc. (FLITE) with KID, Inc. as Fiscal Sponsor Youth Leadership	The FLITE Center Youth System Organizing (YSO) program has been funded for three years. YSO provides a framework for youth Transitioning to Independent Living (TIL) and supportive system professionals to co-identify and co-create solutions that improve Broward's Child Welfare System and outcomes for TIL youth. YSO teaches community organizing and advocacy skills, so they can be authentically engaged in the governance of Broward's Child Welfare System.	No Findings	Program is performing well	On Track	\$78,750	Level funding
The Motivational Edge Youth Leadership	The Motivational Edge is in its final year providing services through a leverage partnership. This program provides instruction in the visual and performing arts and also provides structured, trauma-informed support services. Program services are in-person at Deerfield Beach High School. The program sunsets on September 30, 2023.	No Findings	Program is performing well.	Too soon to measure	\$50,909	-\$50,909 Contract Sunsets Contract serves 50

Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Museum of Discovery & Science Youth Leadership	<p>The Museum of Discovery and Science (MODS) was funded mid fiscal year 21/22 for the Everglades EcoExplorers program under a leverage contract and expanded the summer of 2022. The program provides environmental education and workforce development in addition to a school-year paid work experience for youth in grades 10-12 at participating high schools.</p> <p>The provider enrolled 106% of the contracted number to be served. Youth consistently attend the program. The provider is over utilized and will use additional leverage to serve an additional 30 youth this contract term. CSC will increase leverage commitment to annualize the additional capacity.</p>	Not Applicable	Program is performing well	On track	\$126,632	+\$75,990 Contract will serve 80
Set Aside for RFP LEAP High	<p>The LEAP High services under the 2020 Positive Youth Development RFP will sunset on August 31, 2024. The 2024 Positive Youth Development RFP is scheduled for release by the end of the 2023. Services are scheduled to begin with the start of the school year. The set aside is an estimate. Funding recommendations will be presented to the Council in April 2024 with final contract amounts.</p>	Not Applicable	Not Applicable	Not Applicable	\$0	+\$400,000



Special Needs Supported Training & Employment Program (STEP)

Results Based Accountability FY 21/22



GOAL

Strengthen the continuum of care for children and youth with special needs.

RESULT

Young people successfully transition to adulthood.

SPECIAL NEEDS (STEP) PROGRAMS

STEP

- The Council funds leading-edge initiatives to prepare teens with disabilities for independence after completing school.
- Programs operate after school and during summer, focusing on independent living skills with career exploration activities and social skills development.
- Programs offer paid summer employment opportunities for youth, supported by on-site professional job coaches.

INDICATORS OF COMMUNITY NEED

- 10,610 Broward 9th—12th grade students (includes students utilizing McKay) have exceptionalities eligible for participation in CSC funded STEP programs in SY 22/23. (Source: FLDOE EDStats).
- In 2021, the unemployment rate for people (all ages) with disabilities was 12.3% (Source: American Community Survey 2021 5-year estimates).

COMMUNITY DATA STORIES

After experiencing a decrease in graduation rates in SY 20/21, the BCPS students with disabilities (SWD) graduation rate increased in SY 21/22, from 81.6% to 85.1%, respectively. The gap between the graduation rates of non-SWDs and SWDs has also decreased from 8.5% in SY 20/21 to 2.4% in SY 21/22. (Source: FLDOE).





Special Needs Supported Training & Employment Program (STEP)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Arc Broward Supported Training & Employment Program (STEP)	<p>Arc Broward is in its third of four years providing services under the 2020 Positive Youth Development RFP. The program provides success coaches and out-of-school time services, with a focus on employability and daily living skills year-round at two BCPS sites, two community sites, and community-based worksites during the summer.</p> <p>The provider enrolled 83% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	Too soon to measure	\$543,314	-\$45,277 Set Aside for RFP Contract serves 40
Center for Hearing and Communication STEP	<p>The Center for Hearing and Communication is in its third of four years providing services under the 2020 Positive Youth Development RFP. The program provides success coaches and out-of-school time services, with a focus on employability and daily living skills at one BCPS site during the school year and at community-based worksites during the summer.</p> <p>The provider enrolled 70% of the contracted number to be served. Enrollment and consistent attendance continue to be challenging due to transportation issues which the provider is being encouraged to resolve. The provider is on track for utilization.</p>	No Findings	Program is performing well	Too soon to measure	\$299,664	-\$24,972 Set Aside for RFP Contract serves 20
Smith Mental Health Associates, LLC STEP	<p>Smith Mental Health Associates, LLC is in its third of four years providing services under the 2020 Positive Youth Development RFP. The program provides success coaches and out-of-school time services, with a focus on employability and daily living skills at two BCPS sites during the school year and at community-based worksites during the summer.</p> <p>The provider enrolled 92% of the contracted number to be served. Consistent attendance continues to be a challenge at one of two sites, but that site is trending upward. The provider is on track for utilization.</p>	No Findings	Program is performing well	Too soon to measure	\$381,972	-\$31,831 Set Aside for RFP Contract serves 24



Special Needs Supported Training & Employment Program (STEP)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO) STEP	<p>UCO is in its third of four years providing services under the 2020 Positive Youth Development RFP. The program provides success coaches and out-of-school time services, with a focus on employability and daily living skills year-round at eight BCPS sites during the school year and at community-based worksites during the summer.</p> <p>The provider enrolled 75% of the contracted number to be served. Consistent attendance is a challenge at four of seven sites but is trending upward. One site contracted to serve eight youth closed in February due to low enrollment and the contract will be reduced accordingly. The provider is on track for utilization.</p>	No Findings	Program is performing well	Too soon to measure	\$971,853	-\$72,488 Set Aside for RFP -\$102,304 reduce 8 kids Contract serves 68
YMCA of South Florida, Inc. STEP	<p>The YMCA of South Florida, Inc. is in its third of four years providing services under the 2020 Positive Youth Development RFP. The program provides success coaches and out-of-school time services, with a focus on employability and daily living skills year-round at three BCPS sites and one community site during the school year and at community-based worksites during the summer.</p> <p>The provider enrolled 74% of the contracted number to be served. Youth consistently attend the program. The provider is on track for utilization.</p>	No Findings	Program is performing well	Too soon to measure	\$843,512	-\$70,293 Set Aside for RFP Contract serves 72
Set Aside for RFP STEP	<p>The STEP services under the 2020 Positive Youth Development RFP will sunset on August 31, 2024. The 2024 Positive Youth Development RFP is scheduled for release by the end of the 2023. Services are scheduled to begin with the start of the school year. The set aside is an estimate. Funding recommendations will be presented to the Council in April 2024 with final contract amounts.</p>	Not Applicable	Not Applicable	Not Applicable	\$0	+\$250,000 Set aside



Independent Living

Results Based Accountability FY 21/22



GOAL

Improve life outcomes for dependent, delinquent, crossover, LGBTQ and disconnected youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements.

RESULT

Young people successfully transition to adulthood.

HEALTHY YOUTH TRANSITIONS PROGRAMS

Healthy Youth Transitions (HYT)

- Provides life coaching, independent living skills training, vocational exploration and training, mentoring, case management, trauma-informed therapy and other supportive services using the Transition to Independence Process (TIP) model.
- Since 2004, a partnership with The Jim Moran Foundation has added \$590K annually to support HYT.

Fort Lauderdale Independent Training & Education Center (FLITE)

- A community collaborative providing coordination, resources, and direct services to the Independent Living population in Broward County.

Youth Internships & Career Exploration

- Provides paid internships and career exploration for transitional independent living (TIL) youth ages 16 to 22 in Broward County.

Helping Older Teens Powerfully Engage (HOPE) Court

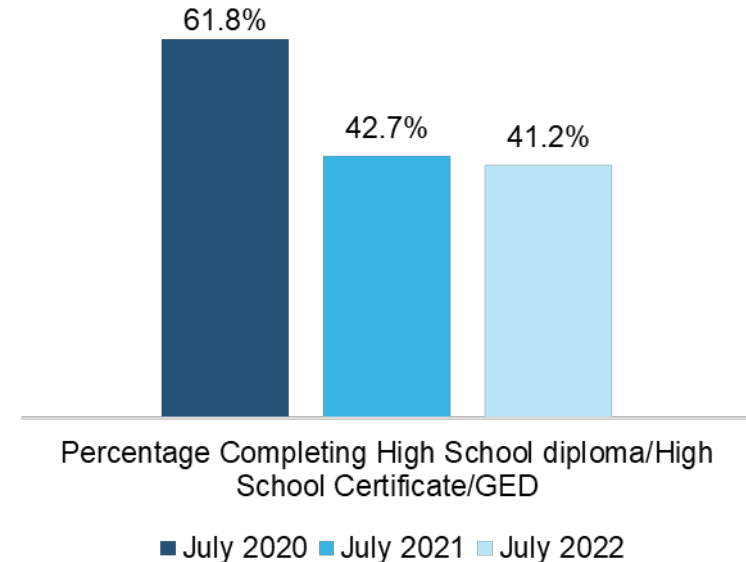
- Innovative program that utilizes a restorative practices approach with youth who are aging out of the child welfare system.

INDICATORS OF COMMUNITY NEED

- 212 youth ages 15-17 are in care and 189 youth ages 18-22 are receiving services (Source: FSFN CARS Report pulled 1/26/23 and FSFN Daily In-Home Services and Out-of-Home Care Report, 1/26/23).
- Of the 74 youth ages 15-17 (18th birthday) who exited care in SFY 21/22: 21 (28%) aged out without permanency and entered extended foster care; 7 (9%) were adopted; 16 (22%) closed with permanent guardian; one (1%) was transferred to another agency; and 29 (39%) were reunified with a parent (Source: FSFN Entries and Exits report, 7/12/22).
- The Extended Foster Care (EFC) program is available to youth who have aged out of foster care and meet the standard requirements per the Department of Children and Families. In SFY 21/22, there were a total of 173 youth in EFC (Source: FSFN).

COMMUNITY DATA STORY

July typically has the highest **high school completion rate** among **Broward youth in foster or formal relative/non-relative care ages 18-22**, with many earning a GED in summer. The percentage of young adults completing their high school diploma or GED has decreased over the past three school years. (Source: FSFN: CSC Education Report GED or Diploma Report, 3/30/23).



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Camelot Community Care Healthy Youth Transitions (HYT)	Camelot Community Care is in its third of four years under the 2020 Healthy Youth Transitions (HYT) RFP. Camelot's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services with youth who are transitioning out of the child welfare system with behavioral and/or mental health conditions. Program is on track to meet utilization and numbers served.	No Findings	Program is performing well	On Track	\$468,702	Level funding Contract serves 75
Gulf Coast Jewish Family and Community Services, Inc. HYT	Gulf Coast Jewish Family and Community Services, Inc. is in its third of four years under the 2020 Healthy Youth Transitions (HYT) RFP. Gulf Coast's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services with youth transitioning out of the child welfare system with behavioral and/or mental health conditions. The program is underutilized due to a staff vacancy but is on track to meet the numbers served due to a temporary increase in caseloads for existing staff.	Finding(s) was addressed	Program is performing well	On Track	\$555,946	Level funding Contract serves 90
Harmony Development Center HYT	Harmony Development Center is in its third of four years under the 2020 Healthy Youth Transitions (HYT) RFP. Harmony's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services to middle and high school aged youth with delinquency involvement, and high school aged youth who are at high risk of not graduating or are not in school nor working. The program is on track to meet utilization and numbers served.	No Findings	Program is performing well	On Track	\$454,741	Level funding Contract serves 75

Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY) HYT	Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY) is in its third of four years under the 2020 Healthy Youth Transitions (HYT) RFP. HANDY's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services to youth transitioning out of the child welfare system and those living in both formal and informal relative care settings. The program is on track to meet utilization and numbers served.	No Findings	Program is performing well	On Track	\$864,455	Level funding Contract serves 150
Henderson Behavioral Health HYT	Henderson Behavioral Health Wilson Gardens Project is in its third of four years under the 2020 Healthy Youth Transitions (HYT) RFP. The program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching, counseling, and supported housing to youth aging out of the child welfare system with behavioral and/or mental health conditions. The program is on track to meet utilization and numbers served.	No Findings	Program is performing well	4 out of 5 on track. Technical assistance is being provided.	\$230,246	Level funding Contract serves 55
Memorial Healthcare System HYT	Memorial Healthcare System is in its third of four years under the 2020 Healthy Youth Transitions (HYT) RFP. Memorial's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services to youth transitioning out of the child welfare system and those living in both formal and informal relative care settings. The program is on track to meet utilization and numbers served.	No Findings	Program is performing well	On Track	\$750,157	Level funding Contract serves 175

Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
PACE Center for Girls, Inc. HYT	PACE Center for Girls, Inc. is in its third of four years under the 2020 Healthy Youth Transitions (HYT) RFP. PACE's HYT program utilizes the Transition to Independence Process (TIP) model to provide gender-responsive life coaching and counseling services to middle and high school aged girls with delinquency involvement, transitioning out of the child welfare system and living in both formal and informal relative care settings. The program is on track to meet utilization and numbers served.	No Findings	Program is performing well	On Track	\$290,677	Level funding Contract serves 50
Sunshine Social Services, Inc. (SunServe) HYT	SunServe is in its third of four years under the 2020 Healthy Youth Transitions (HYT) RFP. SunServe's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services to middle and high school aged youth who identify as Lesbian, Gay, Bi-Sexual, Transgender and Questioning (LGBTQ+). The program is on track to meet utilization and numbers served.	No Findings	Program is performing well	On Track	\$469,924	Level funding Contract serves 70
Fort Lauderdale Independence Training & Education Center, Inc., (FLITE) with KID, Inc. as Fiscal Sponsor One Stop Resource Center	The FLITE Center has been funded since 2014 in collaboration with the Community Foundation of Broward, The Jim Moran Foundation, United Way, and CareerSource to provide coordination, resources, and direct services to the Transitional Independent Living (TIL) population in Broward County. FLITE Center serves as a One-Stop Resource Center that offers TIL youth access to housing, education, employment, and health and wellness services. CSC funding was expanded significantly in FY22/23 to help shore up the infrastructure of this rapidly growing central hub. The implementation of this expansion is still in process and has posed challenges. Deferring the renewal until challenges are addressed.	No Findings	Program is receiving technical assistance	On Track	\$587,818	Defer Contract serves 1,500



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Fort Lauderdale Independence Training & Education Center, Inc.(FLITE) . with KID, Inc. as Fiscal Sponsor HOPE Court	<p>HOPE (Helping Older teens Powerfully Engage) Court is in its second year of leverage funding. It is an innovative, system-changing pilot program that utilizes a restorative practices approach within the child welfare legal system. HOPE Court serves youth who are approximately 17 years of age, and who will become adults while in foster care without an intact family.</p> <p>In February 2023, the Council approved a contract extension through June 2023 to allow time for pilot project completion. The Provider has submitted an appropriation request to the Florida Legislature for funding consideration for FY 23/24.</p>	No Findings	Program is performing well	Too Soon to Measure	\$94,710	-\$94,710 Program sunsets 6/30/23
Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc./HANDY Youth Internship and Career Exploration	<p>Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc. (H.O.M.E.S.)/HANDY is in its seventh year of this community collaborative with The Jim Moran Foundation, which provides funding for Transitional Independent Living (TIL) youth housing. The CSC funds internships for TIL youth aged 16 to 22, who are matched with internship sites based on their interests and strengths.</p> <p>The program is on track to meet utilization and numbers served.</p>	No Findings	Program is performing well	On Track	\$112,636	+\$68,250 Staff and Youth Intern Pay Rate Increase Contract serves 19



GOAL

Reduce the recidivism rate of youth offenders and prevent the escalation of crime.

RESULT

Young people successfully transition to adulthood.

DELINQUENCY DIVERSION PROGRAMS

New Delinquency Alternatives for Youth (New DAY)

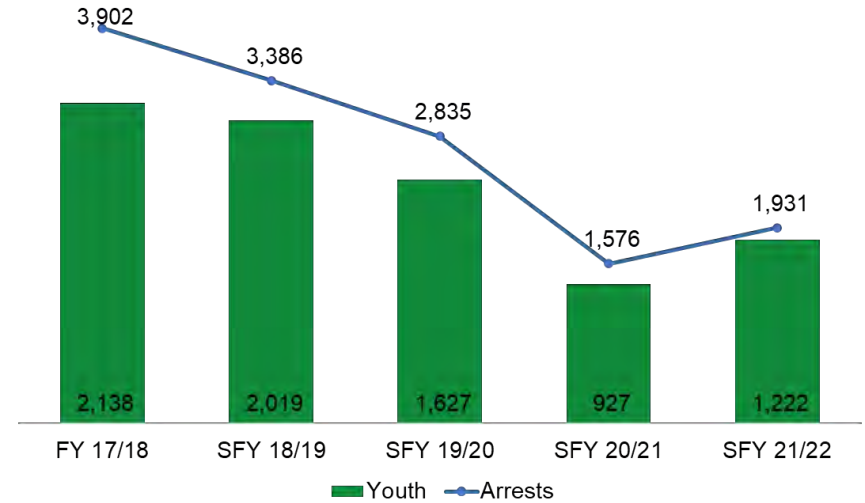
- Provide structured diversion interventions for youth with eligible offenses using a restorative-justice lens.
- Referred by the State Attorney's Office (SAO), Broward County Justice Services, law enforcement, or Broward County Public Schools.

INDICATORS OF COMMUNITY NEED

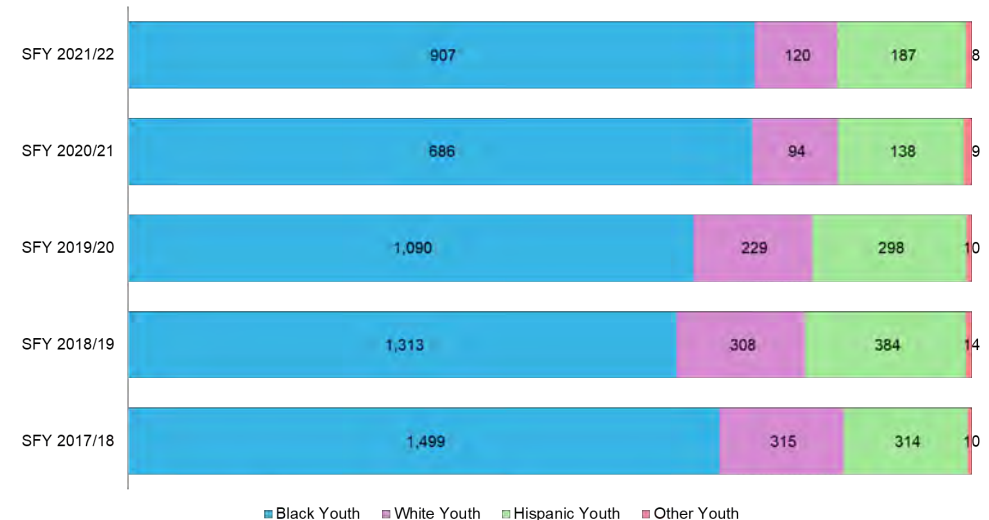
- 1,222 Broward youth ages 10-17 were arrested in SFY 21/22, the first increase within the past five years; however, Circuit 17 (Broward) has had the 2nd lowest rate of youth arrested per 1,000 youth ages 10-17 (6.7) among all 20 Circuits in the State of Florida in the last five SFYs (Source: SFY 21/22 FDJJ Delinquency Profile).
- 495 misdemeanor arrests (306 youth). 31% of youth with misdemeanors were diverted (95). 1,232 felony arrests (877 youth). 14% of youth with felonies were diverted (121) (Source: SFY 21/22 FDJJ data).
- The percent of youth diverted who were Black remains higher in Broward (71.4%) vs. Florida (46.2%) (Source: SFY 21/22 FDJJ data).
- 33311 Zip Code was the 9th highest volume Zip Code in the State for all youth arrests in SFY 21/22 (255 arrests involving 145 youth), down from being the 2nd highest in SFY 20/21 (Source: FDJJ Delinquency Profile).
- 1,934 first-time offenders were eligible for Civil Citation (CC) based on FDJJ criteria in SFY 21/22, with 1,760 (91%) being issued an alternative to arrest during the same time period (data on offenders eligible for CC based on Broward expansion is unavailable) (Source: FDJJ Civil Citation Dashboard accessed 3/27/23).

COMMUNITY DATA STORIES

The total number of Broward youth arrested and the number of arrests of Broward youth has **increased in SFY 21/22** after abnormally low numbers in SFYs 19/20 and 20/21 due to COVID-19 shutdowns and school closures. (Source: FDJJ)



While the number of Broward arrests has decreased from SFY 2017/18 to SFY 2021/22 for all racial/ethnic groups, **racial disproportionality in youth arrested remains** between Blacks compared to Whites, Hispanics, and Others. (Source: FDJJ).





Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Broward County Sheriff's Office (BSO) New Diversion for Youth (New DAY)	<p>The Broward Sheriff's Office (BSO) is in its first of four years under the 2022 New DAY RFP. BSO's New DAY program provides structured diversion interventions for youth up to age 17 with eligible offenses using a restorative justice lens. The program offers psychoeducational group and case management services utilizing the Impact of Crime curriculum for youth with minor to moderate juvenile delinquency histories and their families.</p> <p>Program is underutilized due to staff vacancy which has been resolved; numbers to be served are increasing.</p>	No Findings	Program is performing well	On Track	\$704,131	Level funding Contract serves 360
Camelot Community Care New DAY	<p>Camelot Community Care is in its first of four years under the 2022 New DAY RFP. Camelot's New DAY program provides structured diversion interventions for youth up to age 17 with eligible offenses using a restorative justice lens. The program offers in-home therapeutic services utilizing the Functional Family Therapy model for youth with moderate to more serious juvenile delinquency histories and/or behavioral health concerns and their families.</p> <p>Program is underutilized due to staff vacancy which has been resolved; numbers to be served are increasing.</p>	No Findings	Program is performing well	On Track	\$332,994	-\$3,600 Start-up Contract serves 87
Community Reconstruction, Inc. New DAY	<p>Community Reconstruction is in its first of four years under the 2022 New DAY RFP. Their program provides structured diversion interventions for youth up to age 17 with eligible offenses using a restorative justice lens. The program offers psychoeducational group and case management services utilizing the Thinking for Change curriculum for youth with minor to moderate delinquency histories and their families.</p> <p>Community Reconstruction is receiving intensive technical assistance from MVG Consulting as a new provider of these services. Program deferral is recommended due to a slower than anticipated start-up period.</p>	Not Applicable	Program is receiving technical assistance	Too soon to measure	\$267,536	Defer Contract serves 75



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Harmony Development Center (Harmony) New DAY	<p>Harmony is in its first of four years under the 2022 New DAY RFP. Their New DAY program provides structured diversion interventions for youth up to age 17 with eligible offenses using a restorative justice lens. The program offers psychoeducational group and case management services utilizing the Thinking for a Change curriculum for youth with minor to moderate delinquency histories. The program also provides in-home therapeutic services utilizing TF Cognitive Behavioral Therapy for youth with moderate to more serious delinquency histories and/or behavioral health concerns and their families.</p> <p>Program is on track for utilization and numbers served but is receiving technical assistance to strengthen their program structure.</p>	No Findings	Program is receiving technical assistance	Psychoeducation On Track Therapeutic: 3 of 4 On Track	\$341,677	– \$3,200 Start-up Contract serves 100 Psychoeducational 80 - Therapeutic
Henderson Behavioral Health New DAY	<p>Henderson Behavioral Health is in its first of four years under the 2022 New DAY RFP. Henderson's New DAY program provides structured diversion interventions for youth up to age 17 with eligible offenses using a restorative justice lens. The program offers psychoeducational group and case management services utilizing the Preparing Adolescents for Young Adulthood curriculum to youth with minor to moderate delinquency histories and their families.</p> <p>Program is overutilizing and receiving technical assistance regarding program service delivery. Program is on track with numbers served.</p>	No Findings	Program is receiving technical assistance	On Track	\$219,350	Level funding Contract serves 126
Juliana Gerena & Associates New DAY	<p>Juliana Gerena & Associates is in its first of four years under the 2022 New DAY RFP. Juliana Gerena & Associates' New DAY program provides structured diversion interventions for youth up to age 17 with eligible offenses using a restorative justice lens. The program offers in-home, intensive therapeutic services utilizing Cognitive Behavioral Therapy to youth with moderate to more serious delinquency histories and special needs, behavioral health conditions, and/or sexual behavior conditions and their families.</p> <p>Program is on track for utilization and numbers served.</p>	No Findings	Program is performing well.	On Track	\$390,275	–\$2,100 Start-up Contract serves 74



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Memorial Healthcare System New DAY	<p>Memorial is in its first of four years under the 2022 New DAY RFP. Their program provides structured diversion interventions for youth up to age 17 with eligible offenses using a restorative justice lens. The program offers psychoeducational group and case management services utilizing the Life Skills Training curriculum for youth with minor to moderate delinquency histories. The program also provides in-home therapeutic services utilizing Solution-Focused Brief Therapy and Trauma-Focused Cognitive Behavioral Therapy to youth with moderate to more serious delinquency histories and special needs and/or behavioral health conditions and their families.</p> <p>Program is on track for utilization and numbers served.</p>	No Findings	Program is performing well.	On Track	\$736,549	-\$9,600 Start-up Contract serves 216 Psychoeducational 162 - Therapeutic
PACE Center for Girls New DAY	<p>PACE Center for Girls, Inc. is in its first of four years under the 2022 New DAY RFP. Their program provides structured diversion interventions for youth up to age 17 with eligible offenses using a restorative justice lens. The program offers gender-responsive psychoeducational group and case management services utilizing the Girls' Circle curriculum for girls with minor to moderate delinquency histories and their families.</p> <p>Program is on track for utilization and numbers served.</p>	No Findings	Program is performing well.	On Track	\$172,045	Level funding Contract serves 95
Smith Mental Health Associates, LLC New DAY	<p>Smith Mental Health Associates, LLC is in its first of four years under the 2022 New DAY RFP. Their program provides structured diversion interventions for youth up to age 17 with eligible offenses using a restorative justice lens. The program offers in-home therapeutic services utilizing Brief Strategic Family Therapy and Cognitive Behavior Therapy to youth with special needs and/or behavioral health conditions and their families.</p> <p>Program is on track for utilization and numbers served.</p>	No Findings	Program is performing well.	On Track	\$395,586	-\$3,300 Start-up Contract serves 77



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Urban League of Broward County, Inc. New DAY	<p>Urban League is in its first of four years under the 2022 New DAY RFP. Their program provides structured diversion interventions for youth up to age 17 with eligible offenses using a restorative justice lens. The program offers psychoeducational group and case management services utilizing the Life Skills curriculum for youth with minor to moderate delinquency histories and their families.</p> <p>Due to historical program service delivery challenges, the program is receiving technical assistance through MVG Consulting. Recent improvements have been observed during the program review. Program is underutilized due to extensive staffing challenges during the first quarter, which has also impacted numbers served. Staffing challenges have recently been resolved.</p>	<p>No Findings</p>	<p>Program is receiving technical assistance</p>	<p>On Track</p>	<p>\$275,222</p>	<p>Contract serves 130</p>
The River Phoenix Center for Peacebuilding Restorative Justice Training	<p>The River Phoenix Center for Peacebuilding is in its second year under the 2021 Trainer Cadre RFP to provide Restorative Justice (RJ) Training and Coaching sessions. RJ Conferencing is an approach that brings together the wrongdoer, victim, family members, and community members impacted by the offense. Together, they devise a plan of action to address the harm caused. RJ is the foundation of New DAY services.</p> <p>The RJ Training and subsequent coaching sessions continue to be a valuable resource for the professional development of New DAY staff, volunteers, and law enforcement.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$25,000</p>	<p>Level funding</p>



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

CHILDREN'S HEALTH INSURANCE OUTREACH PROGRAM

KidCare Outreach

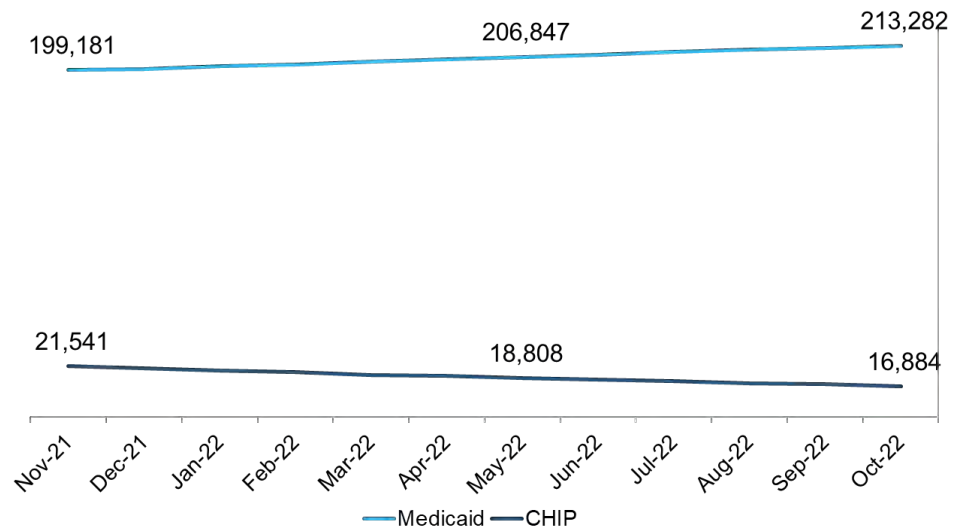
- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often-complicated KidCare application process.
- Outreach efforts are being increased to address the end of the Public Health Emergency Declaration which expanded eligibility and guaranteed coverage without recertification for Medicaid due to the COVID-19 pandemic.

INDICATORS OF COMMUNITY NEED

- An estimated 39,186 Broward children under 19 had no health insurance in 2021 (Source: ACS 2017-2021 5-year estimates).
- The Public Health Emergency Declaration which expanded eligibility and guaranteed coverage without recertification for Medicaid due to the COVID-19 pandemic increased the number of recipients from 3.8 million in March 2020 to 5.5 million in November 2022. This program ended on March 31, 2023 (Source: FDCF).
- As a result of the end of this program, it is estimated that 100,000 children stand to lose coverage in the state of Florida (USF, Health News Florida, April 2023).
- In FY 21/22, 7,974 families requested KidCare assistance through the 954-INSURES hotline.
- In FY 21/22, KidCare Customer Service Outreach Staff identified and resolved 1,377 technical issues for families resulting in children being retained in the KidCare program.

COMMUNITY DATA STORY

Since November 2021, **Medicaid** enrollment has **steadily increased**, with October 2022 enrollment being approximately **7%** higher than November 2021 enrollment. The increase was likely due to the unemployment increases stemming from COVID-19 followed by the inflation crisis in 2022. Concurrently, **CHIP** enrollment has **steadily decreased**, with October 2022 enrollment decreasing about **22%** compared to November 2021 enrollment. It is expected that Medicaid enrollments will significantly decrease as of April 2023 due to the end of the Public Health Emergency Declaration, which extended coverage to individuals who would not ordinarily be eligible for the program.





Children's Health Insurance Outreach (KidCare)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
<p>Florida Department of Health in Broward County</p> <p>KidCare Outreach Program</p>	<p>The KidCare Outreach Program of the Florida Department of Health in Broward County uses a multi-pronged approach to provide access and reduce barriers to public health insurance coverage.</p> <p>The Program is expected to experience an increase in referrals due to the Public Health Emergency continuous Medicaid coverage requirement ending as of March 31, 2023. As a response, program staff is actively working with families to update their contact information with the Department of Children and Families, they have increased funding in marketing to inform the community, and staff is working to register families first in the Medicaid system, and if they do not qualify, they enroll them in KidCare.</p> <p>Program is on track for utilization and numbers served.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$524,530</p>	<p>Level Funding</p>



GOAL

Improve the coordination of children's services.

RESULT

Children live in safe and supportive communities.

SIMPLIFIED POINT OF ENTRY PROGRAM

First Call for Help of Broward (2-1-1 Broward)

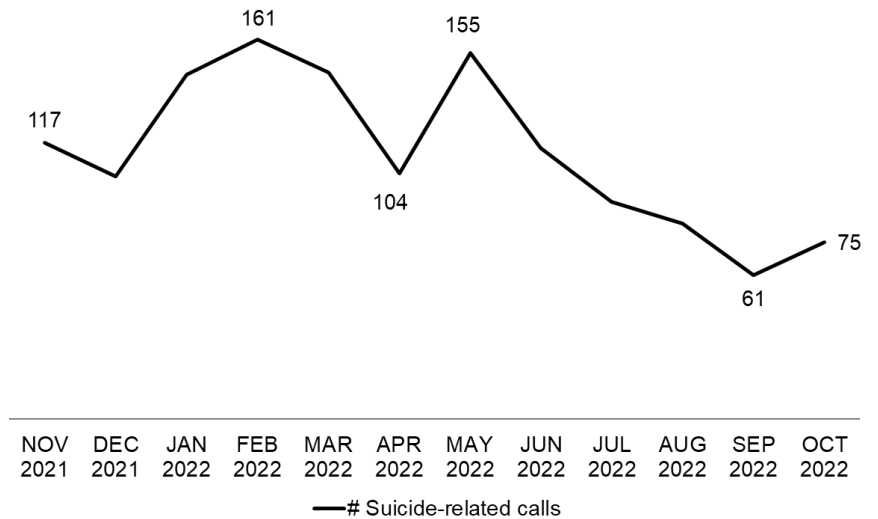
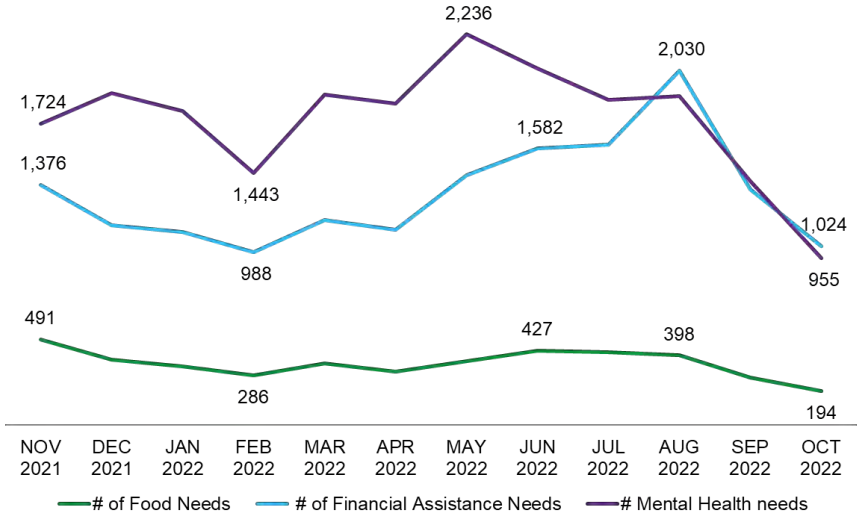
- 24/7 comprehensive helpline providing all people with crisis, health, and human services support, connecting them to resources in our community through phone, web, online chat, text and/or mobile application.
- Special Needs and Behavioral Health Units for families with children with physical and developmental disabilities and behavioral needs, which includes warm transfers to dedicated case management services provided by Jewish Adoption and Foster Care Options and Henderson Behavioral Health.
- Community Resource Navigator at the Broward County Courthouse to connect families to services.
- As of March 2023, the 988-suicide crisis hotline is fully operational.

INDICATORS OF COMMUNITY NEED

- Total Broward County Census Population estimate: 1,934,551 (Source: ACS 2021 5-year estimates)
- Behavioral Health calls = 1,824
- Special Needs calls = 2,153
- General Helpline calls = 65,753; web hits = 291,093 (2-1-1 Data Request)
- 38,506 students with disabilities (SWD) or 14.5% of total student population (including physical, emotional, developmental) attended Broward County Public Schools (including Charters) in SY 2021/22 (Source: BCPS).

COMMUNITY DATA STORY

Overall call volume and web hits increased substantially in FY 21/22. The number of calls made for **mental health needs** and **financial assistance needs** fluctuated between November 2021 to October 2022, with peaks in the summer months and sizable decrease in October 2022. **Suicide-related calls** declined in June 2022 and were lower in October 2022 compared to November 2021.





Simplified Point of Entry

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
First Call for Help of Broward (2-1-1 Broward) Information and Referral Crisis Center - General Population	2-1-1 Broward is a nationally accredited information and referral and crisis center which connects callers to general and specialized services, provides crisis intervention services, and assists court-involved families with accessing resources. They also maintain a website search engine, texting service, and an App. Program is on track for utilization; numbers to be served are increasing.	No Findings	Program is performing well	On Track	\$568,228	+31,500 to make Court navigator full-time Contract serves 80,000 callers 150,000 web hits 480 people served by Courthouse Navigator
First Call for Help of Broward (2-1-1 Broward) Information and Referral and Case Management - Behavioral Health	The Behavioral Health Hotline and Website serves as a single point of entry for families with children birth to 22 years old who are exhibiting a behavioral health need. 2-1-1 Broward continues to partner with Henderson Behavioral Health (HBH) to offer families care coordination, navigation, and case management services. Program is on track for utilization and numbers served.	No Findings	Program is performing well	Too Soon to Measure	\$710,687	Level funding Contract serves 2,000 callers 720 families with case management
First Call for Help of Broward (2-1-1 Broward) Information and Referral and Case Management - Special Needs	The Special Needs Hotline and Website serves as a single point of entry for families with children birth to 22 years old who have a physical, developmental, sensory, or learning disability. 2-1-1 Broward continues to partner with Jewish Adoption & Foster Care Options (JAFCO) to provide families with intensive case management to navigate the special needs system of care. Program is on track for utilization and numbers served.	No Findings	Program is performing well	On Track	\$1,010,802	Level funding Contract serves 1,500 callers 330 families with case management



Public & Community Awareness & Advocacy

Results Based Accountability FY 21/22



GOAL

Strengthen the community's awareness of available resources and advocacy efforts.

RESULT

Children live in safe and supportive communities.

PUBLIC & COMMUNITY AWARENESS

- Since its inception, the Council has promoted awareness about our funded programs and created visibility for children's issues in a cost-effective manner which includes: a staff-produced television show, radio campaigns, print media (paid and in-kind), a social media presence, email blasts, a consistent presence at community-wide events and the creation of community-wide campaigns. Our educational, community-based approach connects public support for issues related to children and families and helps inform an active and caring community.

Advocacy

- Membership in the Florida Alliance of Children's Councils & Trusts (FACCT) allows the CSCs across the State to collaborate on best practices for serving children and families across the areas of advocacy, research, and data. Local government affairs activities and initiatives includes creating relationships with all of the Cities and Chambers of Commerce in Broward, developing and conducting CSC informational/educational training session for municipalities and chambers, organizing Broward Reads in Your City activities, leading Broward Days Children's Issues Team, and organizing the Candidate Connection gatherings.

INDICATORS OF COMMUNITY NEED

- Of 732,464 households in Broward County, 210,949 have children under 18 (Source: American Community Survey (ACS) 2017-2021 5-year estimates).
- 65,192 (16.1%) of Broward children under 18 years live below the federal poverty level (Source: American Community Survey (ACS) 2017-2021 5-year estimates).
- 5 top languages spoken by active English Language Learner (ELL) students in BCPS are Spanish (21,168 or 67.6%); Haitian-Creole (5,252 or 16.8%); Portuguese (1,760 or 5.6%); Russian (815 or 2.6%); and Vietnamese (318 or 1.0%) (Source: BCPS ESOL January 2023 report).

COMMUNITY DATA STORIES

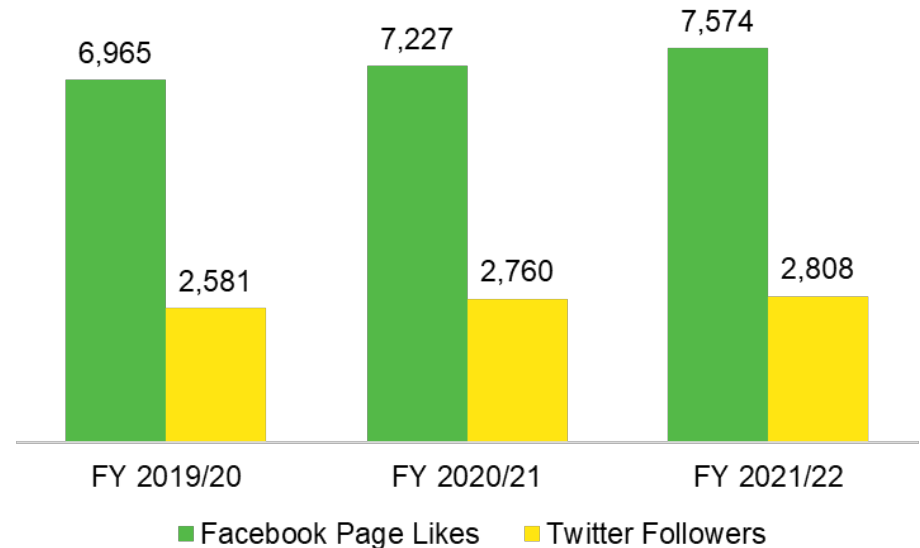


Over **174,000 SY 22/23 Family Resource Guides** have been distributed to the community, including through BCPS and family court judges.

Since November 2022, **1,000** copies of the CSC's **Funded Program Directory** have been distributed to agencies and organizations.



CSC's Social Media engagement continues to increase steadily each year.





Public & Community Awareness and Advocacy

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Florida Alliance of Children's Councils & Trusts (FACCT) Advocacy	FACCT is the statewide association that continues to engage and enhance the collective strengths of individual Children's Services Councils & Trusts. This allows for the promotion of statewide policies to build effective prevention and early intervention systems of supports for Florida's children and families and allows the sharing of best practices for serving children and families across the areas of advocacy, research, and data.	Not Applicable	Organization Performing Well	Not Applicable	\$80,000	Level funding
TBD Advocacy	This budget placeholder allows CSC staff to work in conjunction with CSC Government Affairs counterparts across the state, other local partners, and the FACCT staff to advocate for the legislative platform approved by the Council. Future efforts will enhance and nurture CSC local relationships by creating relationships with all of the Cities and Chambers of Commerce in Broward, developing and conducting CSC informational/educational training session for municipalities and chambers.	Not Applicable	Not Applicable	Not Applicable	\$20,000	Level funding
BECON Future First – Focus on Broward's Children	Future First is a CSC produced television show. Each episode is a panel discussion covering a topic relating to children and families and includes connections to resources. The program is broadcast on BECON, shared on the CSC's YouTube Channel, and is shown on Paramount TV with Creole commentary. During COVID episodes were taped on Zoom. More recently production has returned to in-person in the studio.	Not Applicable	Not Applicable	Not Applicable	\$31,600	Level funding



Public & Community Awareness and Advocacy

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
EffectTV Various Campaigns	In FY 22/23, EffectTV is slated to run over 20,000 segments on campaigns ranging from Broward AWARE, Back to School Extravaganza, Drowning Prevention, Read for the Record, and Look Before You Lock, among others. This partnership also allows for targeted demographic campaign insights.	Not Applicable	Not Applicable	Not Applicable	\$50,000	Level funding
Kessler Creative, Inc. Public Education	The Broward Family Resource Guide is widely distributed through dozens of community events, as well as direct deliveries to Broward businesses and organizations. Production of the 23/24 issue has begun, with articles and artwork being assembled in time for the upcoming 2023 Back to School Extravaganza other events. Early Learning Coalition of Broward will once again contribute \$25K to offset production costs which have increased substantially.	Not Applicable	Not Applicable	Not Applicable	\$140,700	Level funding
Neighbors 4 Neighbors Public Education	Neighbors 4 Neighbors is a key partner in supporting awareness related to community resources and public education. They produce segments on topics such as Water Safety, Mental and Behavioral Health, and Safe Sleep Practices. They are also a key partner in the Back to School Extravaganza campaign, as they produce and air marketing appeals and process the general public's credit card contributions.	Not Applicable	Not Applicable	Not Applicable	\$50,000	Level funding



Public & Community Awareness and Advocacy

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
TBD Public Education	<p>Public education utilizes the full spectrum of media to promote community campaigns on important topics affecting children and families such as Water Safety, Look Before You Lock, and preventing child abuse.</p> <p>Additional funding is requested to enhance and expand the awareness and utilization of CSC funded services. The detailed plan will be presented to the Council in September 2023.</p>	Not Applicable	Not Applicable	Not Applicable	\$400,000	+\$100,000 to increase awareness of CSC funded services
TBD Public Communication with Special Populations	<p>To provide interpreters and technology consultants to support CSC's commitment to inclusion and accessibility and compliance with Americans with Disability Act (ADA) requirements. These funds are used as needed.</p>	Not Applicable	Not Applicable	Not Applicable	\$44,000	Level Funding
M Network Public & Community Awareness and Advocacy	<p>M Network is in the fourth year of a five-year contract to provide communications and outreach consulting services. During the current FY, they provided branding strategy and support for the website and design and production of CSC publications such as the Annual Report, Funded Program Directory, HEAL-Trauma flyer, Broward AWARE! marketing materials, etc. They are also the conduits for payments for the Ambassadors program which trains community members to provide CSC visibility at community events.</p>	Not Applicable	Not Applicable	Not Applicable	\$105,000	+\$5,000 to expand the Ambassador Program



Public & Community Awareness and Advocacy

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
TBD Community Sponsorships	CSC provides sponsorship funding to support local educational/outreach (non-fund raising) events throughout the community. These sponsorships help CSC build relationships and visibility throughout the Broward County.	Not Applicable	Not Applicable	Not Applicable	\$35,000	+\$5,000
TBD High Traffic Events Sponsorships	High traffic sponsorship allows CSC to support large scale and high impact events relating to children and families being organized in the community. This category of sponsorships has been in high demand in FY 22/23 and the demand is expected to continue. These high traffic events support the expanded effort to raise awareness and utilization of CSC funded services.	Not Applicable	Not Applicable	Not Applicable	\$40,000	+\$20,000



Capacity Building

Results Based Accountability FY 21/22

GOAL

Build provider agency organizational effectiveness.

RESULT

Children live in safe and supportive communities.

CAPACITY BUILDING PROGRAMS

- The Council funds a continuum of staff and organizational development opportunities to promote agency capacity building. Seven priority areas include: Mission, Vision & Strategy; Board Governance & Leadership; Program Delivery; Impact; Strategic Relationships; Resource Development; and Internal Operations & Management.
- The Council supports volunteer recruitment efforts aimed at connecting engaged volunteers to child and family serving agencies.
- CSC coordinates training, workshop, and technical assistance opportunities to increase knowledge, strengthen skills, and grow overall provider capacity based on needs identified by on-going provider surveys.

INDICATORS OF COMMUNITY NEED

- Of the 978 community resources in 2-1-1's database, there are approximately 570 agencies serving children (excluding childcare centers), providing 2,292 services/programs.
- Survey responses from CSC's training community identified the following as the most requested topics: grant writing, fundraising, training for new supervisors, youth empowerment/engagement, various mental health topics, understanding LGBTQ experiences, time management, racism and social justice, and self-care/self-awareness.

COMMUNITY DATA STORIES

51,735

- Volunteer hours provided

13,012

- Volunteers engaged for child serving agencies

2,766

- New HS students who completed volunteer hours

342

- Organizations engaged in volunteer activities



286 **new participants** (with no previous history of user access) engaged in skill-building and leadership trainings in FY 21/22.



Service Area	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Equity Supports and Initiatives	CSC and anchor partners fund various workshops, organizational development opportunities, learning series, and trainings. These initiatives are successfully catalyzing system change. These funds would also be used to provide training in areas such as maternal health and healthy births to improve birth outcomes and community level education opportunities to continue developing customized strategies for success.	Not Applicable	Not Applicable	On Track	\$183,971	Level funding
HandsOn Broward Volunteer Recruitment and Management	HandsOn Broward (HOB) connects thousands of individuals and corporations to volunteer opportunities that support local children and family-serving nonprofits. They continue to support initiatives such as food distribution events, the construction and dispersal of personal care kits, and specialized projects to support the local homeless population. HOB will be building its team to increase the support around youth programming.	No Findings	Program is performing well	On Track	\$326,159	Level funding
Organizational and Leadership Capacity Building Initiatives	Organizational and Leadership Capacity Building includes the Capacity Building grant, half-day, and full-day training, ACB quarterly workshops, Fundraising School, and the Frequency Matters professional development learning series. These initiatives are underway and have successfully engaged local nonprofit professionals. The Chat and Chew Lunchtime Learning Series and the Boot Camp will take place in the fourth quarter of the fiscal year.	Not Applicable	Not Applicable	Not Applicable	\$411,350	-\$6,200 Carryforward



Service Area	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Skill Building Training	CSC coordinates training opportunities for service providers to increase their knowledge and strengthen fundamental and professional skills needed to serve children and families effectively. Training topics in high demand in FY 22/23 include Youth Mental Health First Aid, Motivational Interviewing, Heartsavers CPR, Trauma Informed Care, Suicide Prevention Intervention, and Documentation. The majority of the skill-building training is now offered in person.	Not Applicable	Not Applicable	On Track	\$100,000	Level funding
TBD Fiscal Support Agent	This is a budget placeholder to be used as needed to allow for a separate payment to a fiscal support agent for agencies that do not pass the fiscal viability test This continues to be well received by the community and providers as an opportunity for agencies with financial issues to provide service while protecting taxpayer dollars.	Not Applicable	Not Applicable	Not Applicable	\$100,000	Level funding



Collective Impact (Data, Research, and Planning)

Results Based Accountability FY 21/22



GOAL

Use collective impact strategies to improve child and family well-being across service systems and Broward communities.

RESULT

Children live in stable and nurturing families, children are mentally and physically healthy, children are ready to succeed in school, children live in safe and supportive communities, and young people successfully transition to adulthood.

COLLECTIVE IMPACT PROGRAMS

Broward Children's Strategic Plan

- Using a collective impact approach, we bring together government, non-profits, the private sector, and community members to improve the lives of Broward's children and families.

Research & Data Processes

- Community and provider data systems (e.g., Integrated Data System, SAMIS) capture essential information about programs and systems.
- The Broward Data Collaborative has eight community partners and facilitates the quarterly Florida IDS Partners Call with State and local members.

Action Research/Asset Based Community Development

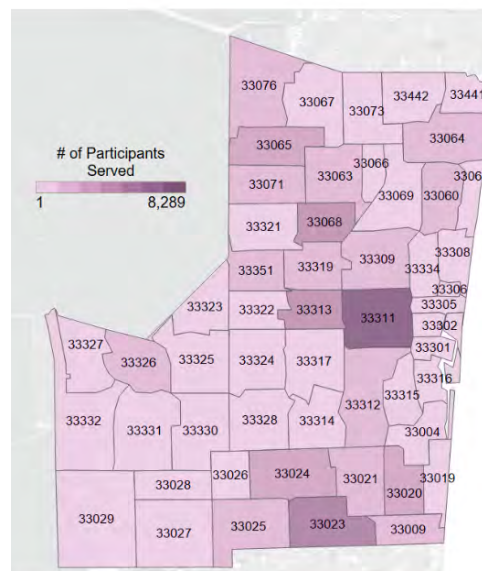
- Asset Based Community Development is a community development model that is an asset based, locally focused and relationship driven process that leverages the capacities (assets) of local people (residents that call the neighborhood home) to build more resilient and powerful communities.
- Community and Emancipatory Participatory Action Research (CPAR) projects focus on co-creating solutions with system participants, service professionals, and community members.
- Both ABCD and Participatory Action Research will be engaging both English and non-English speaking populations.

INDICATORS OF COMMUNITY NEED

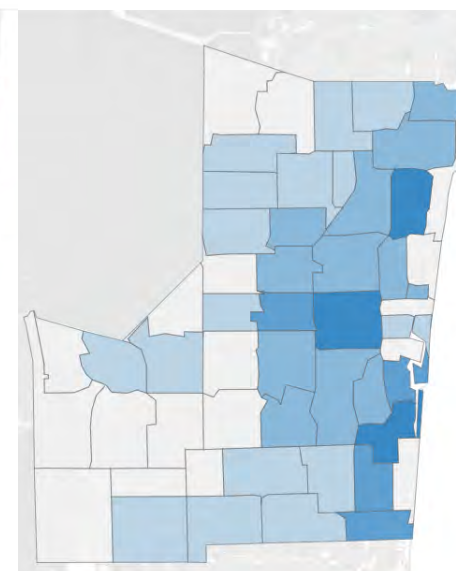
- With over 400k Broward children in over 200k households living in complex, dynamic environments and systems, no one agency/institution can address the complexity in isolation—collective impact approaches and strategies are needed. Bringing government, non-profit, private and community partners together using Results Based Accountability and Asset Based Community Development are important means to improving community conditions where everyone's gifts and contributions can be developed (Friedman, 2005; McKnight & Block, 2012; U.S. Census Bureau ACS 2017-2021 5-year Estimates).

COMMUNITY DATA STORY

The highest numbers of participants served by CSC funded programs generally aligns with the areas of high poverty which is one of challenges to access to opportunity. The number of participants served by CSC funded programs across Broward County Zip Codes is depicted in the purple map. The blue map depicts the percent of children living in poverty, with the higher percentages largely concentrated in areas along the I-95 corridor. (Florida Chamber Foundation Gap Map, 2021).



Source: Children's Services Council *This data does not include participants served through School Health, 211 Helpline, VITA, and Food Security programs.



Source: Florida Gap Map



Collective Impact (Data, Research, and Planning)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Coordinating Council of Broward Coalition and Collaboration Building	<p>The Coordinating Council of Broward's mission is to unite government, business and nonprofit leaders in advocacy and coordination of health and human services in Broward County. Their priority is to advocate on various issues such as the affordable housing crisis, prosperity issues, and trauma. This funding is the annual dues for FY 23/24.</p>	Not Applicable	Not Applicable	Not Applicable	\$10,000	Level funding
Broward Children's Strategic Plan (BCSP) Community Planning	<p>CSC continued to provide backbone support to the Broward Children's Strategic Plan through RBA training, Collective Impact training, coaching, and technical assistance, as well as Asset Based Community Development training. A portion of the funding also supports BCSP committee events and activities.</p> <p>Committees convened both in person and virtual to work towards specific initiatives to achieve their desired results. A new, web-based repository of information was introduced to committees, allowing for members to easily make and share content with one another. Some Turn the Curve Reports will be transitioned into the Clear Impact Score Card for access via the CSC website in the coming year.</p>	Not Applicable	Not Applicable	Not Applicable	\$101,750	– \$1,750 Carryforward
Various Data Systems and Collection	<p>This budget placeholder includes the various software to maintain and enhance Provider related accounting and reporting. The software systems include SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc.</p>	Not Applicable	Not Applicable	Not Applicable	\$314,309	–\$59,200 Carryforward



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
TBD Grant Writer	This is a budget placeholder to allow for the hiring of a grant writer for various grant opportunities. Any identified project would come before the Council for approval.	Not Applicable	Not Applicable	Not Applicable	\$30,000	Level funding
TBD Integrated Data System (IDS)	CSC serves as the backbone for the Broward Data Collaborative (BDC). The BDC continues to work with Amazon Web Service and Velatura to build out technology and legal agreements for care coordination for youth leaving Baker Act facilities. The BDC is also working on implementing legal agreements that will allow the "We Are Supported" Integrated Data System (IDS) to be used. This is a budget placeholder for IDS expenses.	Not Applicable	Not Applicable	Not Applicable	\$20,000	Level Funding
A Little Help Never Hurts Placed-Based Action Research	Two Asset Based Community Development (ABCD) pilots were completed in 2022 in the City of Lauderhill and the City of Fort Lauderdale. Based on the success of the pilots, an additional site in Hollywood and facilitation and coaching services to train residents to become ABCD facilitators was procured and awarded in January 2023. The three ABCD Civic Design Teams will complete listening campaigns, asset mapping, and micro-community grant-making to support community-led improvements. The renewal is deferred to explore the inclusion of administrative support functions in the FY 23/24 agreement.	Not Applicable	On Track	Not Applicable	\$58,900	Defer



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
Center for Social Change Placed-Based Action Research	The Center for Social Change (C4SC) provided Administrative Support Services to the twelve Community Connectors participating in CSC's Asset Based Community Development (ABCD) Civic Design Teams serving Lauderhill and Fort Lauderdale. The C4SC's Agreement sunset on December 31, 2022, and some of the services they provided were temporarily awarded to A Little Help Never Hurt via CSC Facilitation & Coaching RFP awarded in January 2023.	Not Applicable	Not Applicable	Not Applicable	\$16,830	-\$16,830 Program Sunsetting
Community Participatory Action Research (CPAR) and UPENN Actionable Intelligence for Social Policy (AISP) Placed-Based Action Research	In an effort to reduce the trauma and improve the post-discharge care coordination of children and families experiencing a Baker Act, CSC, as the backbone for Broward Data Collaborative agencies, received funding from AISP's Equity in Practice Learning Community (EiPLC) grant. The grant is supporting a community participatory action research project to advance the involvement of parents, youth and system professionals in the development of the "We Are Supported" Integrated Data System as well as the Baker Act experience.	Not Applicable	Not Applicable	Not Applicable	\$70,000 UPENN \$2,000 CSC	-\$2,000 CSC Unspent UPENN Funding will Carry Forward
CRESTS programs, LLC Dr. Cirecie West-Olatunji Placed-Based Action Research	Emancipatory Research Training is being provided to CSC staff and providers to support the HEAL Program evaluation. An Emancipatory Action Research Project was anticipated to be conducted this year but will likely not happen due to start up challenges which resulted in delays in full implementation of the HEAL programs	Not Applicable	Not Applicable	Not Applicable	\$84,738	Defer



Collective Impact (Data, Research, and Planning)

Results Based Budgeting



Agency & Program	Program Description	FY 21/22 Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 22/23	Recommendations Net Adjustments for FY 23/24
TBD Placed-Based Action Research Administrative Services Organization (ASO)	This budget placeholder is designed to support youth and community member participation in Placed-Based Action Research. This encompasses payments and associated costs for participating in Children Strategic Plan committees, co-design and research initiatives, asset-based community development, and other opportunities. A community-wide administrative support organization/function is currently being explored.	Not Applicable	Not Applicable	Not Applicable	\$92,532	Level Funding