



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.



TABLE OF CONTENTS

TAB 1	MATERNAL & CHILD HEALTH.....	1 - 2
TAB 2	FAMILY SUPPORTS	3 - 9
TAB 3	CHILD WELFARE SUPPORTS	10 - 11
TAB 4	ECONOMIC SELF-SUFFICIENCY.....	12 - 16
TAB 5	WATER SAFETY	17 - 18
TAB 6	LITERACY & EARLY EDUCATION	19 - 22
TAB 7	SCHOOL HEALTH	23 - 24
TAB 8	ELEMENTARY SCHOOL INITIATIVES OUT-OF-SCHOOL TIME (GENERAL POPULATION).....	25 - 34
TAB 9	OUT-OF-SCHOOL TIME (SPECIAL NEEDS) & RESPITE INITIATIVES.....	35 - 40
TAB 10	MIDDLE SCHOOL INITIATIVES.....	41 - 51
TAB 11	HIGH SCHOOL INITIATIVES	52 - 56
TAB 12	SPECIAL NEEDS (STEP)	57 - 59
TAB 13	INDEPENDENT LIVING	60 - 64
TAB 14	DELINQUENCY DIVERSION	65 - 69
TAB 15	CHILDREN'S HEALTH INSURANCE	70 - 71
TAB 16	SIMPLIFIED POINT OF ENTRY	72 - 73
TAB 17	PUBLIC & COMMUNITY AWARENESS & ADVOCACY.....	74 - 78
TAB 18	CAPACITY BUILDING	79 - 81
TAB 19	COLLECTIVE IMPACT	82 - 86



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:

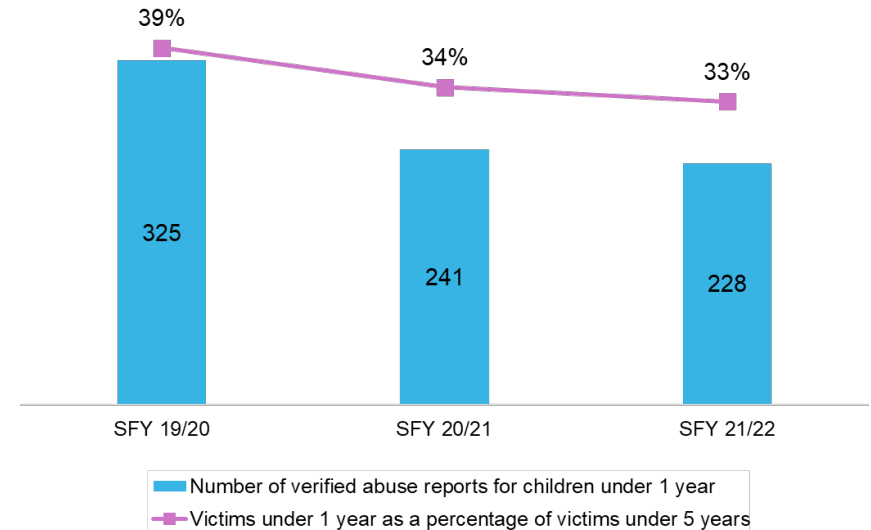
- There were 20,303 births in Broward in 2021 (Florida CHARTS). In 2022, Broward Healthy Start Coalition completed 12,994 prenatal risk screenings of which 1,225 women reported feeling depressed and 867 reported feeling lonely. The number of women receiving mental health services increased from 1,856 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
TBD Mothers Overcoming Maternal Stress (MOMS)	<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>	Not Applicable	Not Applicable	Not Applicable	\$1,262,623	TBD for RFP awards
Broward Healthy Start Coalition, Inc. (BHSC) Safe Sleep	<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>	No Findings	Program is performing well	On Track	\$212,768	+\$40,000 Contract to serve 510



Family Supports – Abuse & Neglect Prevention

Results Based Accountability FY 21/22



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

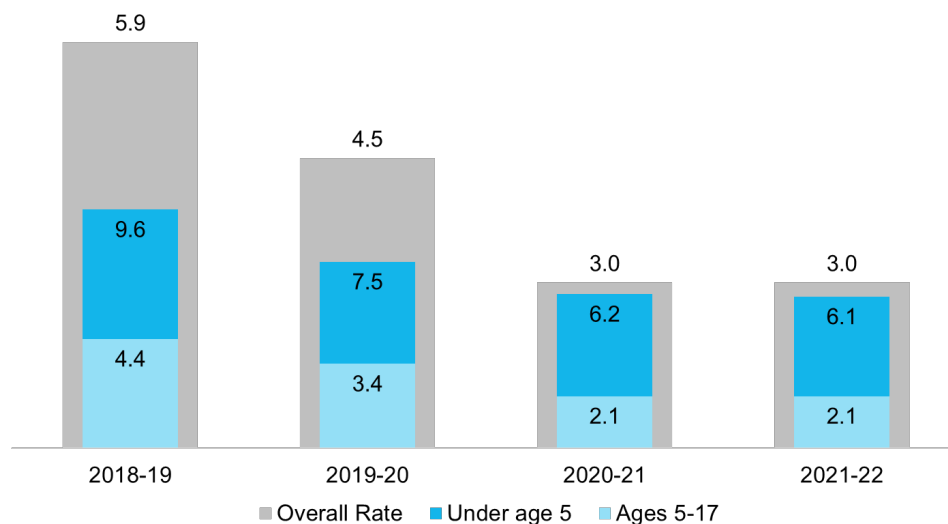
- HEAL Trauma programs utilize the Community Mental Health Worker (CMHW) model as a community engagement and empowerment strategy to increase the community's trust, access, and utilization of mental health services.
- Evidence-based trauma therapy and best practice services in collaboration with Broward 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)





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Broward Regional Health Planning Council (BRHPC) Healthy Families Broward	<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>	No Findings	Program received intensive technical assistance	5 of 7 on track	\$2,303,074	-\$2,303,074 Program sunsets 9/30/23
TBD Healthy Families Broward	<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>	Not Applicable	Not Applicable	Not Applicable	\$0	\$1,328,600
Broward Behavioral Health Coalition Trauma	<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>	No Findings	Program is performing well	On Track	\$500,000	Level funding Contract serves 185



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



Family Support – Abuse & Neglect Prevention

Results Based Budgeting



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)

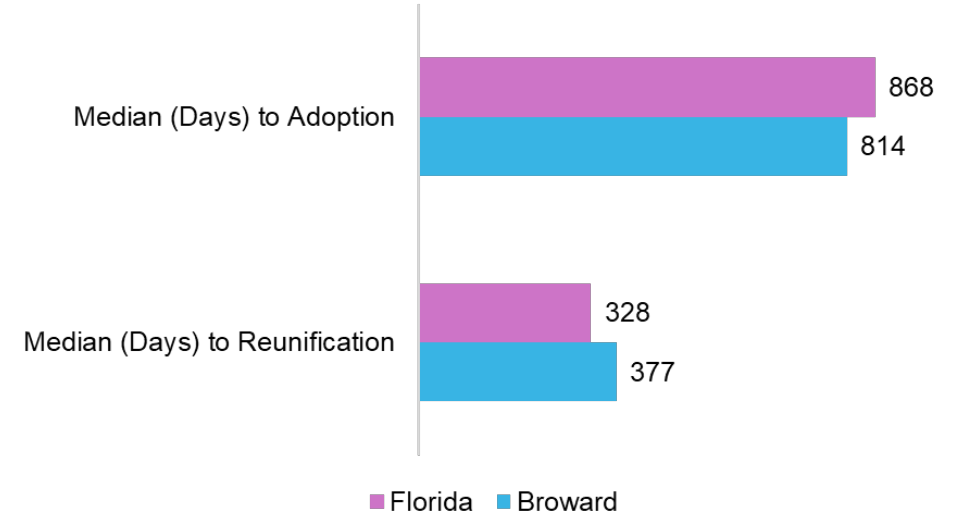
- Provide legal advocacy and support for children/youth in the dependency system to reduce length of stay in out-of-home care.
- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- A legal helpline to connect the community 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

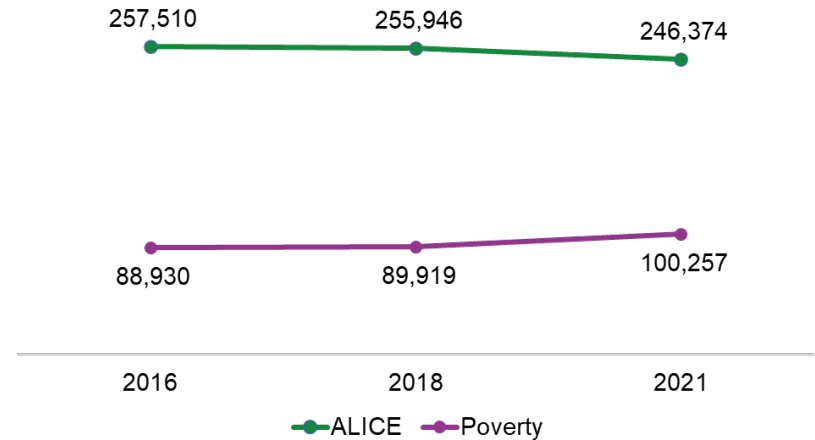
- CSC funds homelessness prevention and support initiatives, which includes day respite, outreach and navigation services to homeless families or those at-risk of homelessness.

INDICATORS OF COMMUNITY NEED

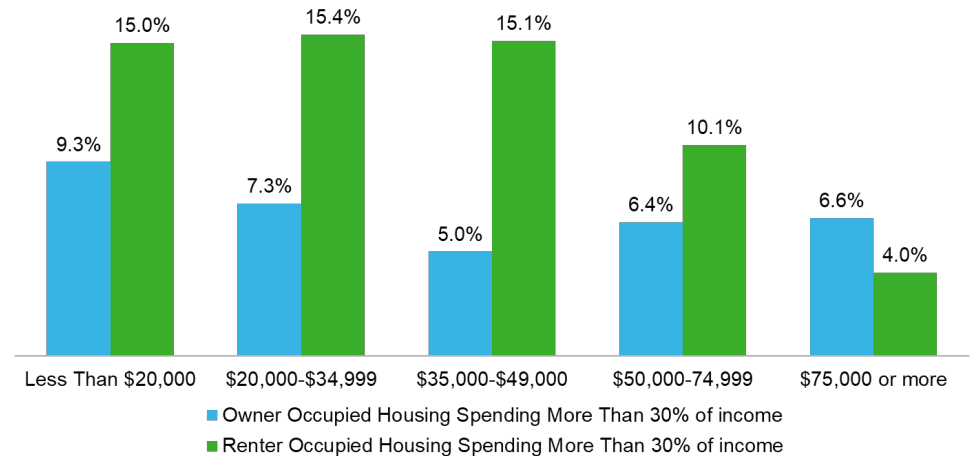
- 11% of people in Broward County did not have a reliable source of food (County Health Rankings, 2020)
- Broward County single-family home median prices increased 11.3% year-over-year in November 2022, increasing from \$485,000 to \$540,000. Existing condo median prices increased 9.7% year-over-year, 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	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. This program is performing well and is on track for utilization.	No Findings	Program is performing well	On Track	\$168,577	Level funding Contract serves 3,125 families
FLIPANY Hunger	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. This program is performing well and is on track for utilization.	No Findings	Program is performing well	On Track	\$145,000	+\$20,000 Increase in Transportation and Staffing costs. Contract serves 140 families
Harvest Drive – Children Helping Children Hunger	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. This program is performing well and is on track for utilization.	Not Applicable	Program is performing well	On Track	\$78,678	Level funding Contract serves 1,125 families

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	<p>Defer pending summer performance</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
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

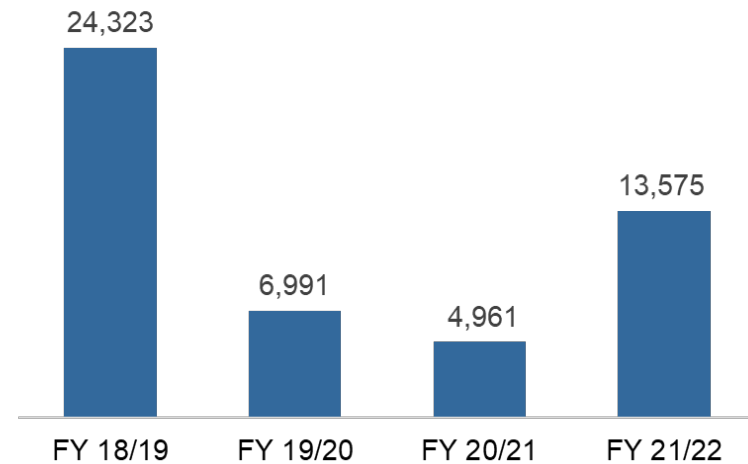
- The number of drowning fatalities and non-fatal drowning incidents from previous years are as follows:

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

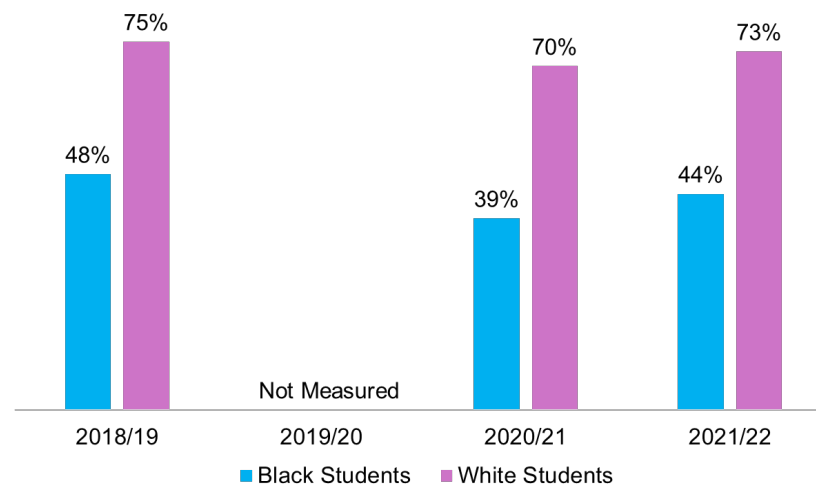
- Community collaborative which focuses on ensuring that all children can read on grade level by 3rd grade including the funding of supplies, books and literacy activities.
- Volunteer hub for recruitment, training, and deployment of volunteers for literacy-oriented volunteer opportunities, including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

INDICATORS OF COMMUNITY NEED

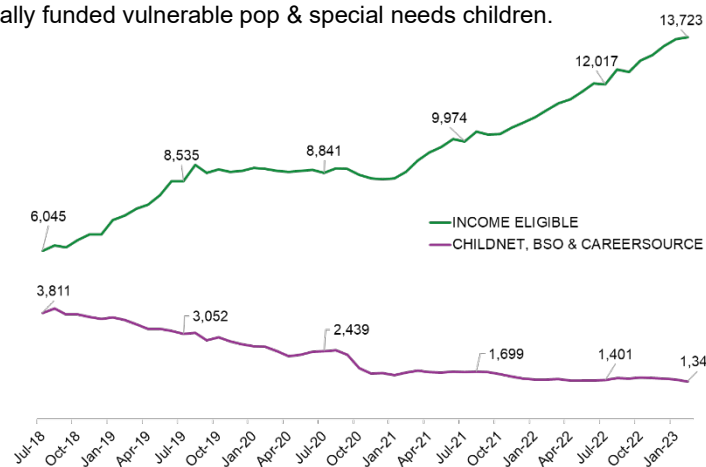
- 17,982 children (including 4,221 CSC-funded children) received financially assisted school-readiness care (ECE). 11,391 were less than Kindergarten (K) age; 6,501 were school age (based on attendance; ELC for SFY 21/22).
- 15,060 VPK children were served in SFY 21/22; 1,094 attended Summer VPK.
- 54% 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



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
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



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
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

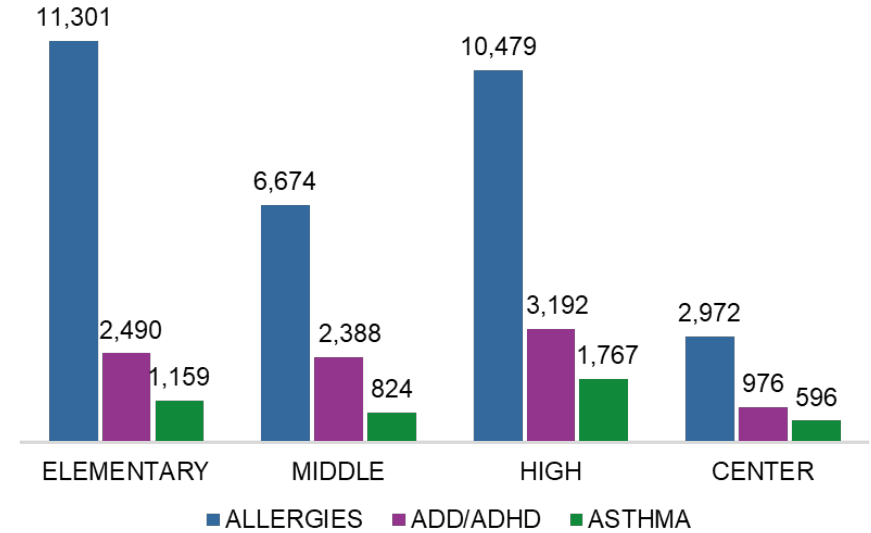
- This leverage funds the expansion of a FLDOHBC initiative to enhance the lives of children by delivering mobile eye care services at BCPS and covering the cost of glasses to underserved children from Pre-K through grade 12.

INDICATORS OF COMMUNITY NEED

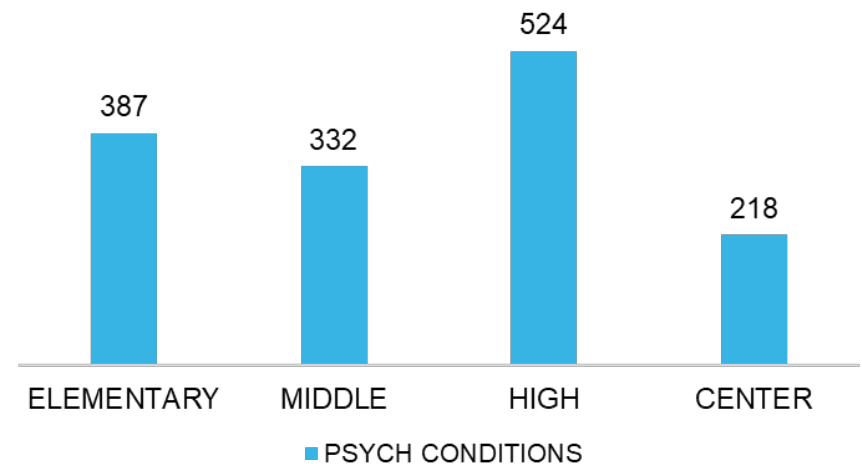
- The total number of students enrolled in Broward County Public Schools (including Charters) was 265,366 in SY 21/22.
- Of the 14 health conditions identified among BCPS students in SY 22/23, the top five for the district are allergies (31,426), ADD/ADHD (9,046), asthma (4,346), epilepsy (1,625), and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





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.

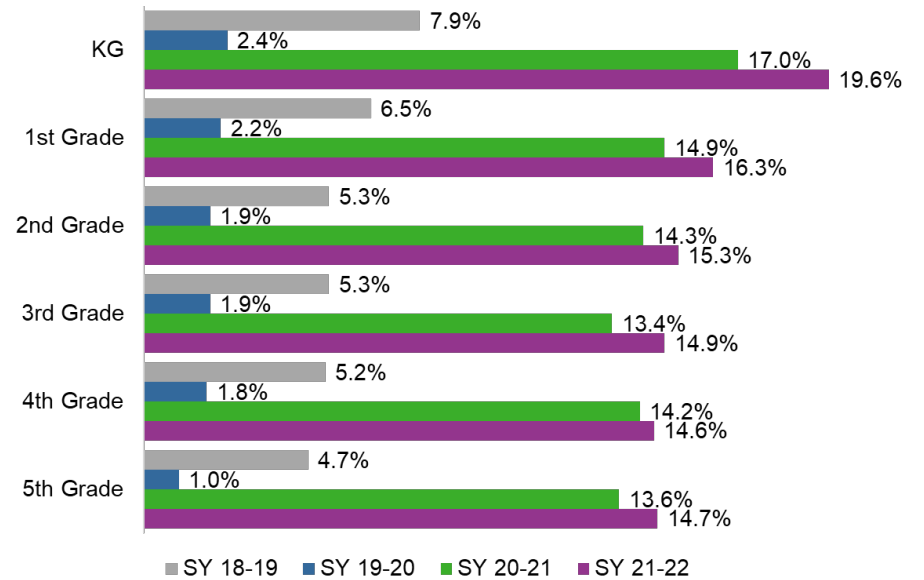
INDICATORS OF COMMUNITY NEED

- 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	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.	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)	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. 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).	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

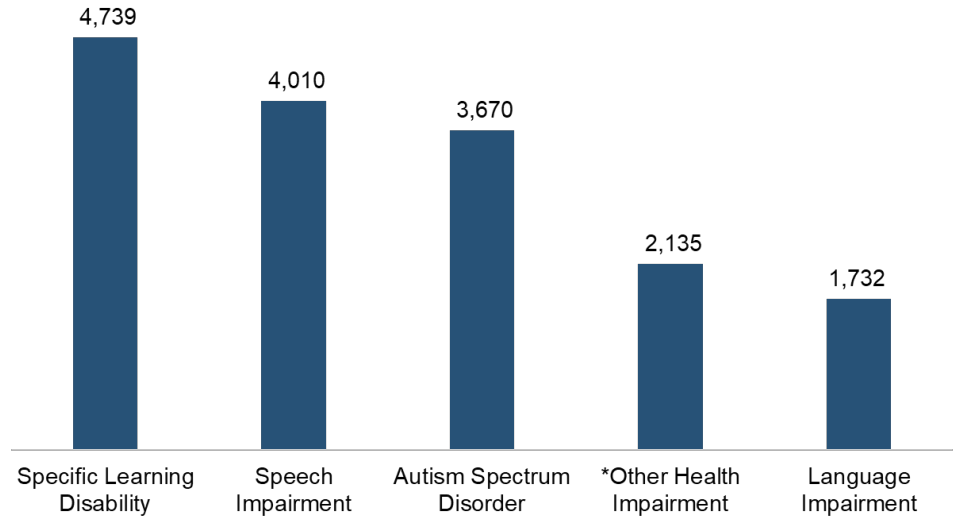
- Provides facility-based care and supervised activities to support parents and caregivers of children with severe emotional and behavioral health challenges that improve quality of life, promote productive out-of-school experiences and offer reliable quality care options.

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	<p>Level funding</p> <p>Contract serves 112</p>
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	<p>Level funding</p> <p>Contract serves 80</p>



Middle School Initiatives

Results Based Accountability FY 21/22



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

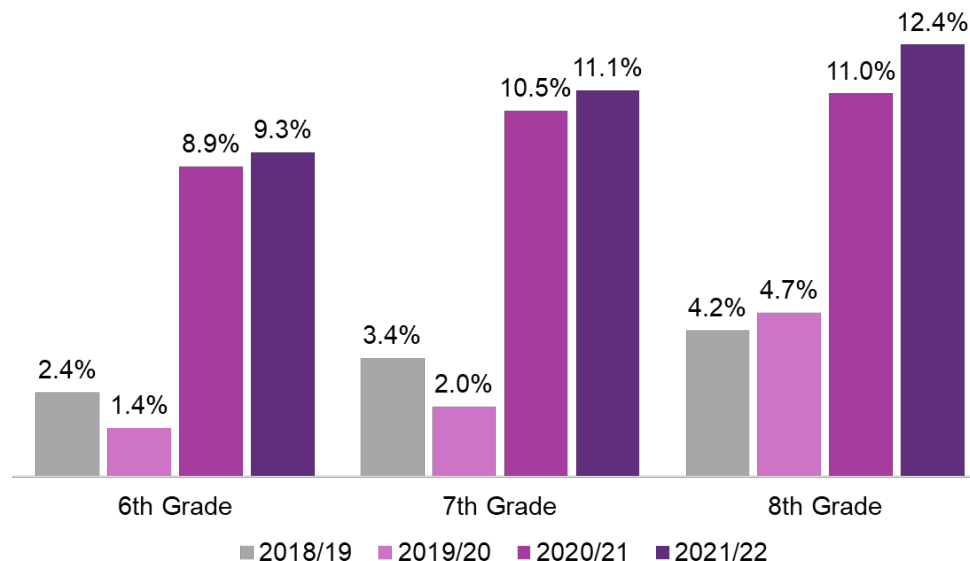
- Choose Peace/Stop Violence is a school-based community collaborative (CSC, BCPS, and United Way) to educate, engage, inspire and empower elementary, middle and high school youth to take action and bring about positive change to prevent bullying, youth crime, and violence.

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	Defer -\$43,502 Set Aside for RFP Contract serves 65
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	-\$52,532 Set Aside for RFP Contract serves 120
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	-\$52,312 10 Month DeLuca Funding Contract serves 60



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

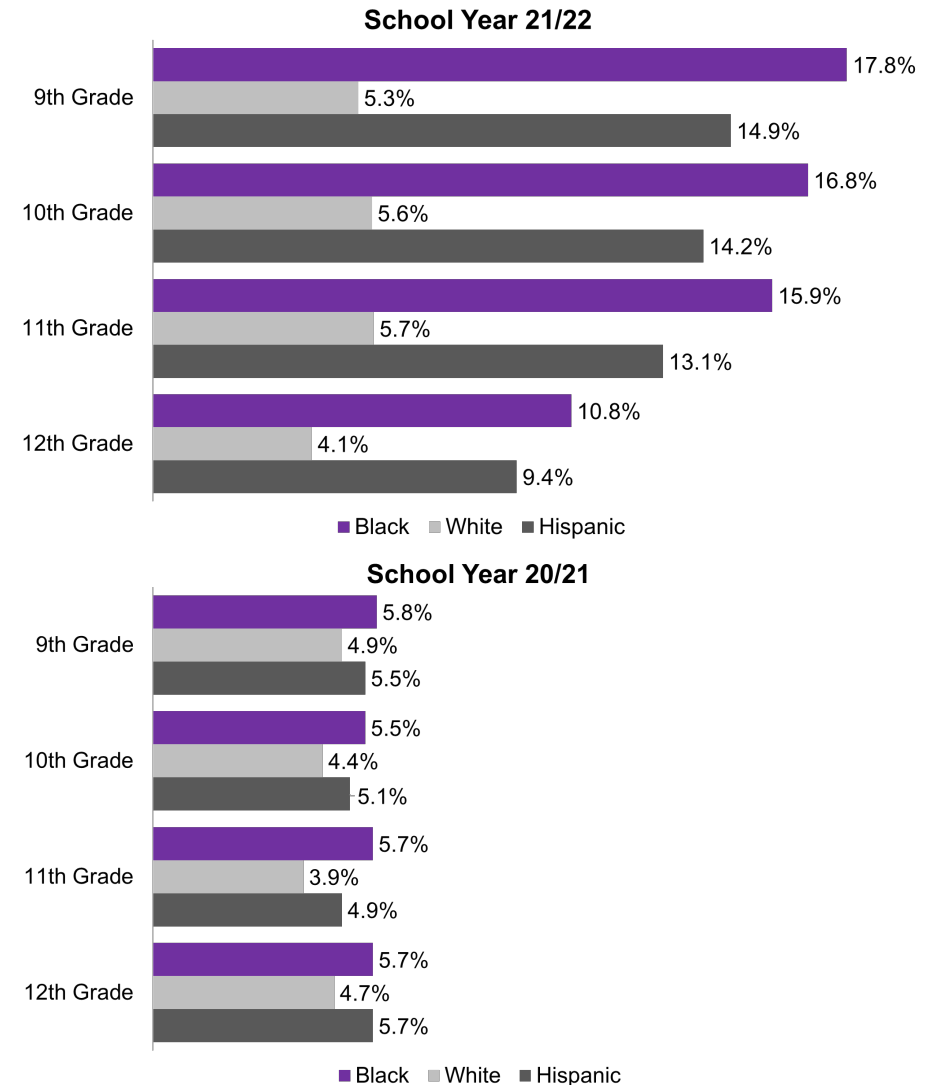
- Youth Leadership Initiatives provide opportunities for self-advocacy, legislative advocacy, work experience, career exploration, and the successful post-secondary transition of high school graduates and GED earners

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	-\$14,162 Set Aside for RFP Contract serves 35
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	+\$26,465 to annualize. -\$44,102 Set Aside for RFP Contract serves 140
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	-\$85,225 Set Aside for RFP Contract serves 210



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

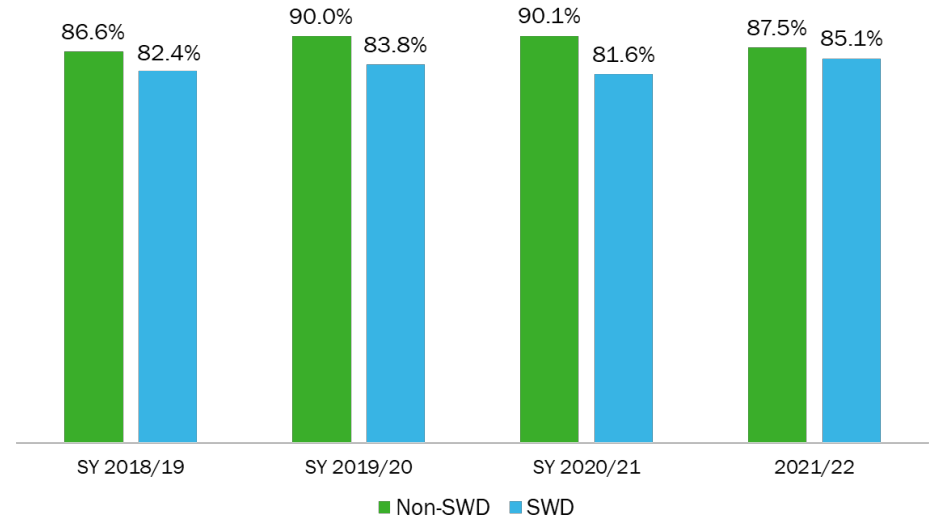
- The Council funds leading-edge initiatives to prepare teens with disabilities for independence after completing school.
- Programs operate after school and during summer, focusing on independent living skills with career exploration activities and social skills development.
- Programs offer paid summer 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	<p>-\$45,277 Set Aside for RFP Contract serves 40</p>
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	<p>-\$24,972 Set Aside for RFP Contract serves 20</p>
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	<p>-\$31,831 Set Aside for RFP Contract serves 24</p>



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

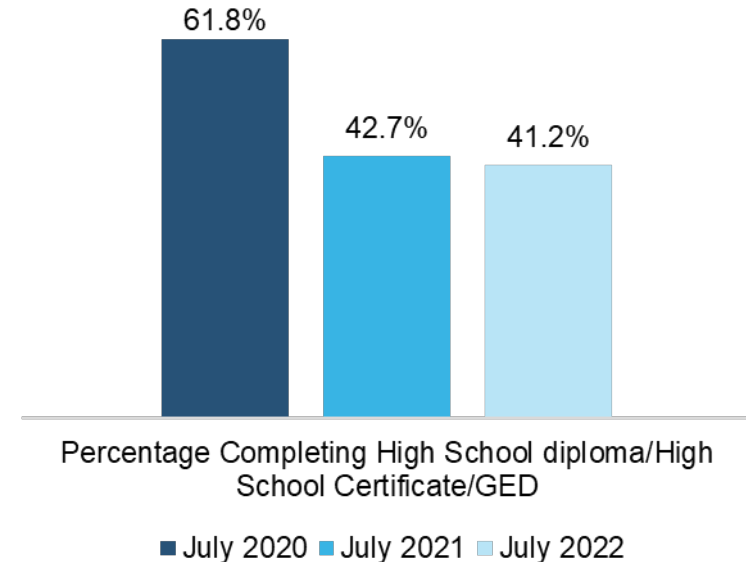
- Innovative program that utilizes a restorative practices approach with youth who are aging out of the child welfare system.

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
<p>PACE Center for Girls, Inc. HYT</p>	<p>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.</p> <p>The program is on track to meet utilization and numbers served.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$290,677</p>	<p>Level funding Contract serves 50</p>
<p>Sunshine Social Services, Inc. (SunServe) HYT</p>	<p>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+).</p> <p>The program is on track to meet utilization and numbers served.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$469,924</p>	<p>Level funding Contract serves 70</p>
<p>Fort Lauderdale Independence Training & Education Center, Inc., (FLITE) with KID, Inc. as Fiscal Sponsor One Stop Resource Center</p>	<p>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.</p> <p>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.</p>	<p>No Findings</p>	<p>Program is receiving technical assistance</p>	<p>On Track</p>	<p>\$587,818</p>	<p>Defer Contract serves 1,500</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
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)

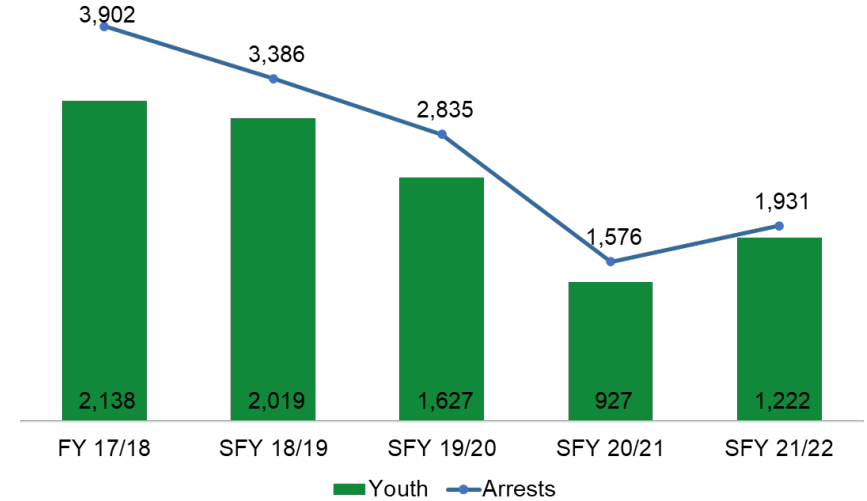
- Provide structured diversion interventions for youth with eligible offenses using a restorative-justice lens.
- Referred by the State Attorney's Office (SAO), Broward County Justice Services, law enforcement, or Broward County Public Schools.

INDICATORS OF COMMUNITY NEED

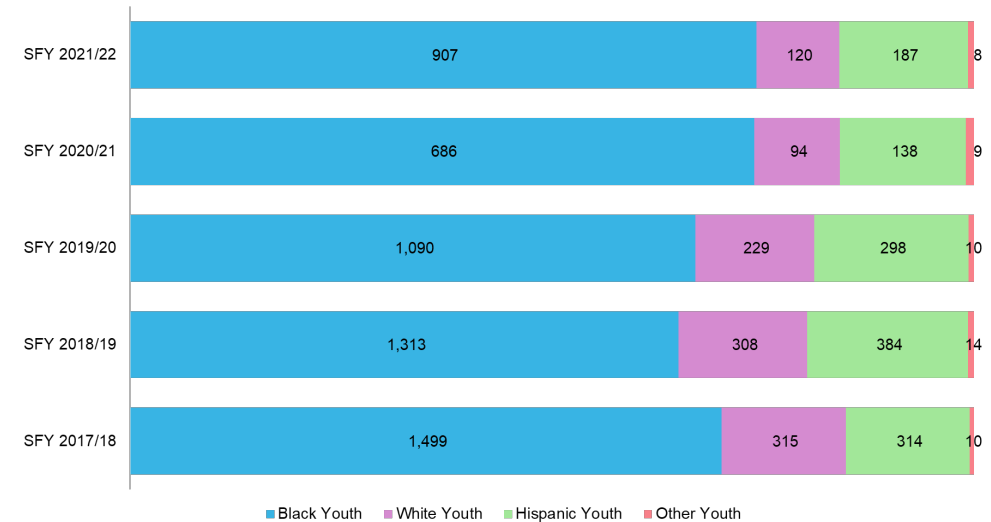
- 1,222 Broward youth ages 10-17 were arrested in SFY 21/22, the first increase within the past five years; however, Circuit 17 (Broward) has had the 2nd lowest rate of youth arrested per 1,000 youth ages 10-17 (6.7) among all 20 Circuits in the State of Florida in the last five SFYs (Source: SFY 21/22 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
<p>Broward County Sheriff's Office (BSO) New Diversion for Youth (New DAY)</p>	<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>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$704,131</p>	<p>Level funding Contract serves 360</p>
<p>Camelot Community Care New DAY</p>	<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>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$332,994</p>	<p>-\$3,600 Start-up Contract serves 87</p>
<p>Community Reconstruction, Inc. New DAY</p>	<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>	<p>Not Applicable</p>	<p>Program is receiving technical assistance</p>	<p>Too soon to measure</p>	<p>\$267,536</p>	<p>Defer Contract serves 75</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
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	<p>-\$9,600 Start-up Contract serves 216 Psychoeducational 162 - Therapeutic</p>
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	<p>Level funding Contract serves 95</p>
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	<p>-\$3,300 Start-up Contract serves 77</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
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>	No Findings	Program is receiving technical assistance	On Track	\$275,222	Contract serves 130
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>	Not Applicable	Not Applicable	Not Applicable	\$25,000	Level funding



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

CHILDREN'S HEALTH INSURANCE OUTREACH PROGRAM

KidCare Outreach

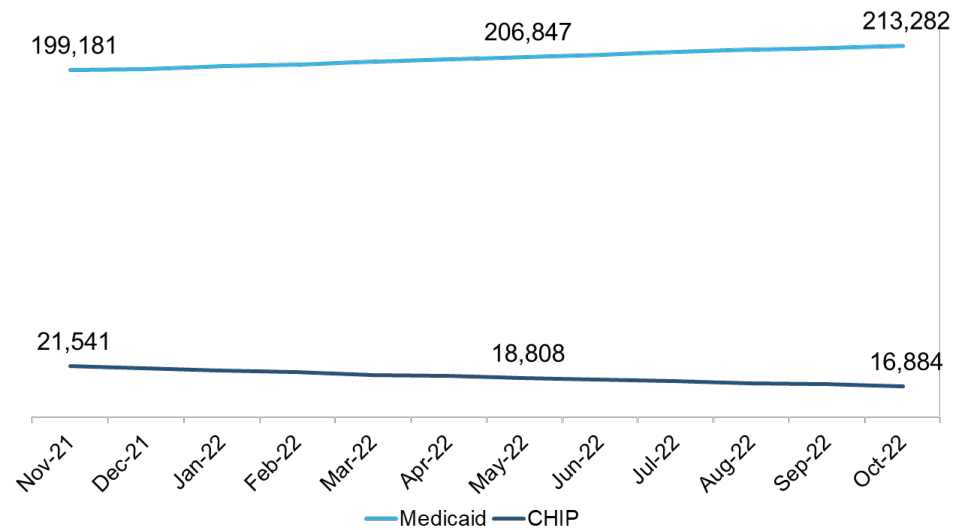
- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often-complicated KidCare application process.
- Outreach efforts are being increased to address the end of the Public Health Emergency Declaration which expanded eligibility and guaranteed coverage 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.





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)

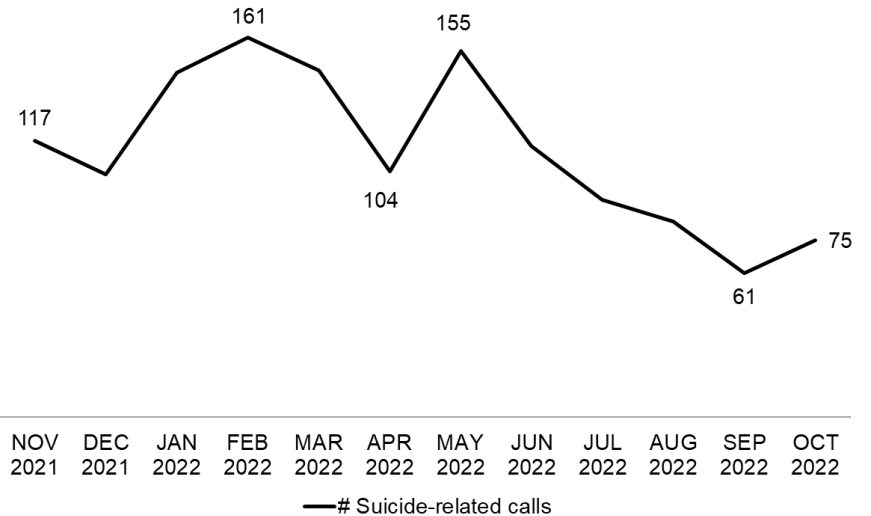
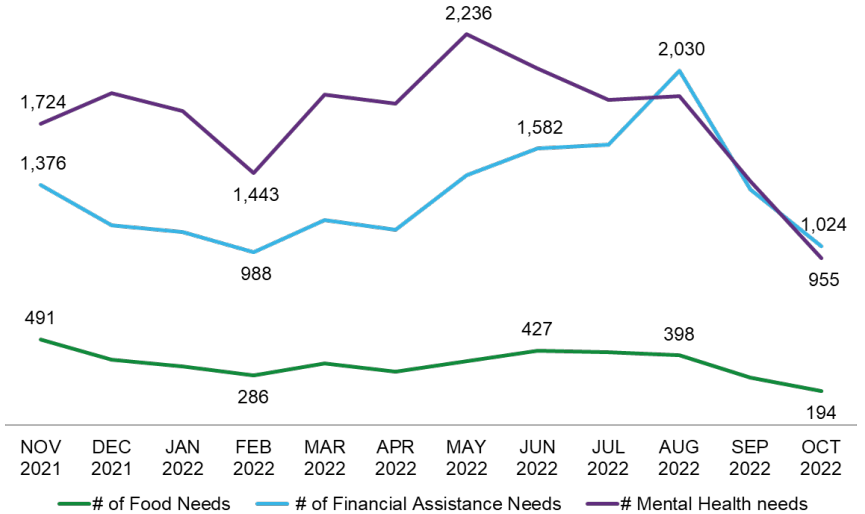
- 24/7 comprehensive helpline providing all people with crisis, health, and human services support, connecting them to resources in our community through phone, web, online chat, text and/or mobile application.
- Special Needs and Behavioral Health Units for families with children with physical and developmental 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	<p>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.</p> <p>Program is on track for utilization; numbers to be served are increasing.</p>	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	<p>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.</p> <p>Program is on track for utilization and numbers served.</p>	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	<p>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.</p> <p>Program is on track for utilization and numbers served.</p>	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

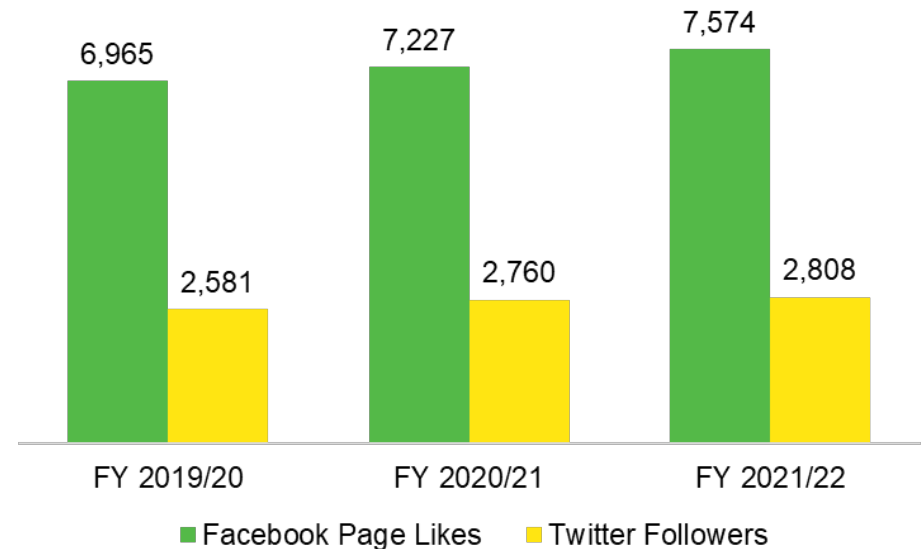


Over **174,000 SY 22/23 Family Resource Guides** have been distributed to the community, including through BCPS and family court judges.

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
EffecTV Various Campaigns	In FY 22/23, EffecTV 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	<p>+\$100,000 to increase awareness of CSC funded services</p>
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	<p>+\$5,000 to expand the Ambassador Program</p>



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

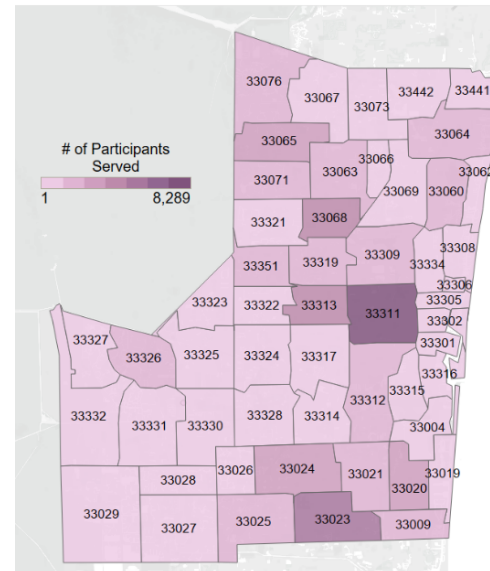
- Asset Based Community Development is a community development model that is an asset based, locally focused and relationship driven process that leverages the capacities (assets) of local people (residents that call the neighborhood home) to build more resilient and powerful communities.
- Community 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

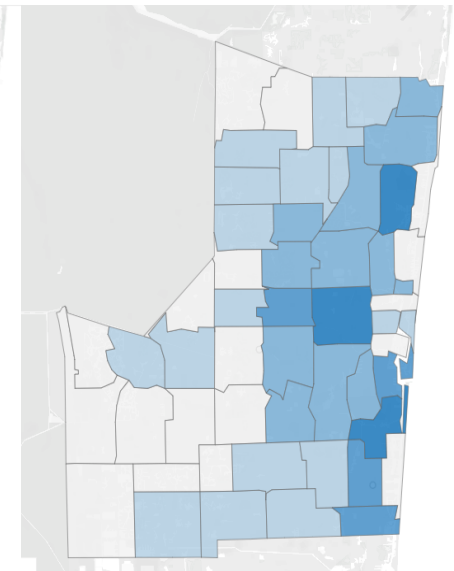
- With over 400k Broward children in over 200k households living in complex, dynamic environments and systems, no one agency/institution can address the complexity in isolation—collective impact approaches and strategies are needed. Bringing government, non-profit, private and community partners together 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



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	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.	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	<p>– \$1,750 Carryforward</p>
Various Data Systems and Collection	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.	Not Applicable	Not Applicable	Not Applicable	\$314,309	<p>–\$59,200 Carryforward</p>



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 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



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