

Children's Services Council of Broward County Program Planning Committee

October 31, 2023 @ 12:30pm
Loc: Children's Services Council of Broward County
6600 W. Commercial Blvd., Lauderhill, FL 33319

Agenda

- | | | | |
|------|--|----------------|------------------------------------|
| I. | Call Meeting to Order | | Cathy Donnelly,
Committee Chair |
| II. | August 2023 Meeting Minutes | (Tab 4) | |
| III. | Recommend for Approval to the Full Council the Junior Achievement Leverage Request | (Tab 5) | Maria Juarez, CPO |
| IV. | Recommend for Approval to the Full Council the David Posnack JCC Leverage Request | (Tab 6) | Maria Juarez, CPO |
| V. | Public Comment/Council General Comments | | Cathy Donnelly |
| VI. | Adjourn | | Cathy Donnelly |

TAB 4

DRAFT

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

Program Planning Committee Meeting

Virtual Zoom Meeting

August 9, 2023 @ 12:00 p.m.

Minutes

Program Planning Committee Members Physically in Attendance:

DCF Community Development Administrator Dawn Liberta, Governor Appointee Jeffrey Wood

Program Planning Committee Members Virtually in Attendance:

Governor Appointee David Kenton

Committee Members Absent:

Judge Michael Davis, Governor Appointee Cathy Donnelly (*PPC Chair*)

Staff in Attendance:

Cindy Arenberg Seltzer (President/CEO), Monti Larsen, Maria Juarez, Amy Jacques, Sue Gallagher, Lisa Bayne, Dion Smith

Guests in Attendance:

Jacqueline Lovell-Santos (City of Miramar), Yance Torres (Overtown Youth Center), Billy Neal (City of Miramar), Rachel Fernandez (Firewall)

Agenda:

I. Call to Order

Ms. Liberta called the meeting to order at 12:01pm.

II. Program Planning Committee Minutes

ACTION: Mr. Wood made a motion to approve the Joint Finance Committee & Program Planning Committee Minutes from June 7, 2023, as presented. The motion was seconded by Dr. Kenton and passed with no opposing votes.

III. Volta Foundation Leverage Request

Members reviewed and discussed the Volta Foundation leverage request. Ms. Juarez briefly explained that the request would expand the children served in the program from 80 kids in 2nd and 3rd grades to an additional 70 students in 4th and 5th grades, as well as add three additional community sites in Pompano Beach.

ACTION: Mr. Wood made a motion to recommend for approval to the full Council leverage funding for Volta Music Foundation to provide music education, as presented and contingent upon leverage confirmation. The motion was seconded by Dr. Kenton and passed with no opposing votes.

IV. City of Miramar Leverage Request

Members reviewed and discussed the City of Miramar leverage request. Ms. Juarez briefly explained that the request was in partnership with the Overtown Youth Center and Honey Shine, Inc., to expand their gender-specific program at the Miramar Ansin Sports Complex for youth who attend New Renaissance Middle School. The program proposes to utilize CSC funding to serve an additional 20 girls, for a total of 40. She explained that the pilot program began in February 2022 and is going well. She further explained that CSC funding would begin October 1st and that it would only be a one-term contract since the Positive Youth Development RFP is scheduled to be released at the end of 2023 and all CSC-funded middle and high school out-of-school time providers are required to submit an application to be considered for funding in the 24/25 school year.

Ms. Yance Torres, Overtown Youth Center, spoke briefly in support of the program and shared that they are very excited about it and the partnership.

ACTION: Mr. Wood made a motion to recommend to the full Council approval of the City of Miramar’s leverage request to provide gender-specific Out-of-School Time services to Middle School girls, as presented and contingent upon leverage confirmation. The motion was seconded by Dr. Kenton and passed with no opposing votes.

V. MOST Facilities Update

Ms. Arenberg Seltzer updated Members on challenges with finalizing contracts with the District relating to the sharing of student progress data, transportation issues for the LEAP high school and STEP after-school programs, and facility-use challenges for CSC-funded after-school programs located on Broward County Public Schools (BCPS) campuses. She explained that these issues are at the center of ongoing discussions with BCPS staff and attorneys as resolutions are sought to benefit and strengthen Broward’s youth and families.

VI. Public Comment/Council General Comments

Ms. Liberta requested the addition of an agenda item to provider meetings (Family Strengthening, New DAY, HYT) to discuss local review team staffing. Ms. Juarez agreed to invite Ms. Liberta to these meetings and add the agenda item.

Ms. Arenberg Seltzer shared that she is meeting with the Chief Judges of Family, Dependency, Delinquency, and Hope Courts on Friday to share resources and discuss challenges.

VII. Adjourn

The meeting adjourned at 1:11 P.M.

TAB 5

For Program Planning Committee October 31, 2023

Service Goal	3.1 Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.
Objective:	034 Provide youth employment opportunities and job readiness training to economically disadvantaged youth ages 16-18 to promote employability skills and economic stability.
Issue:	Junior Achievement Career Bound Program Leverage Funding Request.
Action:	Approve Leverage Funding for Junior Achievement to provide summer youth employment opportunities to economically disadvantaged youth.
Budget Impact:	Amount not to exceed \$ 977,253 of \$7,409,063 Available in Unallocated for FY 23/24.

Background: Youth employment today is characterized by high unemployment, lower-quality jobs, and difficult transitions into meaningful work. Employment is a key driver of economic mobility, yet there is a disconnect between education and employability in the US. Many employers report that today's graduating students lack basic workforce skills and are unprepared for the workplace.

Work experiences for young people allow them to develop critical work skills and are essential for future workforce success. Without these opportunities, young people can be exposed to additional risk factors, such as long-term unemployment, poverty, criminal behavior, substance abuse, and incarceration. Today's youth have limited access to exposure to the various careers that exist in our community. Whether a student is college-bound, interested in a trade school, or similar, students need opportunities to learn about careers that will excite them and motivate them to graduate and grow.

Since 2006, CSC has funded employment programs for economically disadvantaged youth ages 16-18 through a contract with CareerSource Broward who provide meaningful supported summer employment opportunities. Additionally, the Council funds youth internship programs through contracts with HOMES, Inc. and the Museum of Discovery and Science (MODS). The Council also funds supported youth employment programs for youth with special needs ages 16-21 under the Supported Training and Employment Program (STEP) section of the Positive Youth Employment RFP.

Current Status: The Junior Achievement Career Bound (JACB) program is delivered during the school day and summer and provides students with employability skills wherein students build work-ready skills, gain knowledge of local industries, and offer businesses a fresh perspective on productivity problems. Through this experience, students collaborate with their peers in business challenges with host partners, meet industry leaders, build strong workforce skills, and have paid summer internship opportunities.

Junior Achievement's (JA) Career Bound program requires the partnership of school administrators, businesses/business leaders, community organizations, public sector economic development professionals, volunteers, and mentors to provide an impactful experience for the students. JACB currently serves students from approximately 10 schools across Broward County. The JACB serves students ages 16-18 (Juniors and Seniors) who are Broward County residents, economically disadvantaged, in good academic standing, on track to graduate, and are recruited by key school personnel.

All students who have successfully completed JACB's school-year component, which is funded through their leverage partners, the Frederick A. DeLuca Foundation and Community Foundation of Broward (CFB), are afforded the opportunity to participate in a 6-week (30-hours/week) Summer Youth Employment experience. To be eligible for the summer work experience, students must complete all required Career Bound programmatic deliverables, attend at least 80% of Program Days throughout the school year, and complete the Summer Youth Employment application process. Additionally, students must be available for the entirety of the 6-week internship experience and will undergo an interview process related to their job placement.

JA has secured \$500k from the DeLuca Foundation and has requested \$977,253 of additional funding from CSC to place 300+ JA Career Bound students, who are economically disadvantaged, into a paid summer internship program in the summer of 2024.

If awarded CSC funding, the contract would be from January 1, 2024, through September 30, 2024. This will be a one-term agreement as CSC plans to release a youth employment RPP during FY23/24 and JA would be required to submit an RFP application for future funding consideration as stipulated in the CSC leverage policy. This request meets the CSC leverage requirements.

Recommended Action: Approve leverage funding for Junior Achievement to provide summer youth employment opportunities to economically disadvantaged youth.

About Junior Achievement of South Florida

Junior Achievement is the world's largest organization with an impeccable reputation for delivering top-quality educational programs to improve student knowledge and financial literacy, workforce readiness, and entrepreneurship skills.

Junior Achievement of South Florida (JA) was founded in 1959 by the Fort Lauderdale Rotary Club and served 373 high school students in its first year. In 1981, JA expanded into the middle/elementary school classrooms, serving 3,202 K-12 students that first year and grew to an average of 17,000/year. JA's mission is to empower our youth with the knowledge, ability, and confidence to navigate their futures, drive our economy, and lead our community. JA envisions a world where young people have the skillset and mindset to build thriving communities. JA also believes education can be a catalyst to a life of opportunity and true economic mobility. For far too many students, because of a lack of community resources, family financial means, or limited career readiness opportunities, this is not their reality.

In 2009, with the opening of JA World Huizenga Center at Broward College, the largest of 40 Junior Achievement facilities around the world, JA expanded its service to deliver 20+ programs impacting over 73,000 students per year, and with the help of over 7,000 JA-trained volunteers and 2,000 teachers, delivered over 1.2 million hours of instruction (an average of 24 hours per student, each year). Since its inception, JA has served over 1.2 million students.

This level of impact is due to the partnership between JA and Broward County Public Schools, who committed this experiential education and simulation experiences around work readiness, entrepreneurship and financial literacy would be provided to every 5th and 8th grade student. In addition, JA has grown its high school programs to serve 9th-12th grade high school students in the classroom and at JA World Huizenga Center at Lillian S Wells Pavilion. JA's impact is possible due to its core mission, its rich history, educational resources, strong relationships, and its capacity to support the entire district. In addition, JA programs are embedded into core curriculum classes, which research shows is more effective than providing minimal instruction in after school and summer programs.

The bottom-line impact of JA is to 1) help prepare young people to enter the workforce pipeline and 2) complement core academics with real-world applications that improves student engagement. The interactive, relevant curriculum and practical experiences JA provides every student takes them out of the classroom and connects them to the real world -- empowering them to own their future economic success.

Whom does JA World serve?

- JA's programs are delivered to every Broward County Public School 5th and 8th grader and several thousand high school students. In addition, JA serves students from charter and private schools (fee based).
- JA provides training to all 5th and 8th grade teachers as well as high school teachers.
- JA engages and trains parents of students as volunteers, mentors, and speakers in all programs.
- In the high school youth employment program, JA serves employers hiring students for paid summer internships.
- Business leaders within Broward and south Palm Beach Counties.
- Industry Trade Associations that represent networks of businesses.

From elementary school through high school, JA programs deliver interactive lessons and experiences that help students develop a better understanding of the free enterprise system and concentrate on such core values as workforce readiness, entrepreneurship, and financial literacy. Working through relevant and powerful tasks with volunteers from the community and businesses, each student begins to see and believe how they can succeed personally and have a positive impact on their family, their school, their community, and their world.

JA Program Overviews:

JA programs span grades K-12 across Broward and south Palm Beach counties, with an age-appropriate curriculum that heightens the academic experience. JA's programs are based upon three pillars of success: Financial Literacy for Students, Entrepreneurship Skills, and Career Readiness Standards. JA uses experiential learning to inspire students to dream big and reach their potential.

JA BizTown is an engaging, hands-on program that introduces 20,000+ 5th graders to economic concepts, workplace skills, and personal and business finances in a simulated city built for young students. Students participate in a series of classroom lessons, where they learn about applying for jobs, voting, career opportunities, customer service, paychecks, savings and more. Then, after 16-20 hours of classroom curriculum, the students put their knowledge to work at JA BizTown, where they operate a simulated economy and run businesses. Students get hands-on experience of being citizens, consumers, employees, and business owners.

JA Finance Park is a program where 20,000+ eighth grade students a year learn to make intelligent, lifelong financial decisions, including those related to income, expenses, savings, investing and credit. After 16-20 hours of classroom curriculum, the program culminates in a hands-on budgeting simulation at JA World's Finance Park where students apply their learned concepts in a life-like business environment.

The **JA Fellows program offers** over 600 students across 25 high school teams the opportunity to create a real revenue-generating company, starting from ideation to incubation. Students participate in a preliminary Spark Tank Week, pitching their ideas to Sharks, and end with local and national "Company of the Year" competitions.

The **3DE School Model** re-engineers high school education to be more relevant, experiential, and authentically connected to the complexities of the real world. 3DE Schools fully prepares today's students for the demands of tomorrow's economy by integrating business challenges (i.e., real-world concepts) directly into education, learning moves past theory to heighten students' appreciation for academics and long-term workforce aspirations.

The **Stock Market Challenge** is an interactive simulation in which high school students compete against each other in teams in a simulated stock market environment that is hectic, loud, exciting and filled with energy. Student teams are given \$500,000 in fake currency used to make their initial stock selections from more than 25 fictitious companies before the challenge begins.

The **Pre-Apprenticeship Program** aims to train participants for success by providing a 6-month, work-based learning experience to fast-track participant's careers. The Pre-Apprenticeship program currently offers three career tracks: Marine Service Technician, Yacht Service Technician, and Construction.

JA Inspire is a virtual career exploration fair targeting up to 20,000 8th, 11th, and 12th grade students, introducing them to high growth/high demand career pathways. Students prepare with a blended curriculum leading up to the event and a complete debrief on the experience following the day.

JA Career Bound program is a youth employability skills program in which approximately students build work-ready skills, gain knowledge of local industries and offer businesses a fresh perspective on productivity problems. During their 10-month experience, students collaborate with their peers in business challenges with host partners, meet industry leaders, build strong workforce skills and have paid summer internship opportunities.

Youth Workforce Development Statement of Need:

Current Situation: Youth employment today is characterized by high unemployment and underemployment, lower quality jobs and difficult transitions into meaningful work. Employment is a key driver of economic mobility, yet there is a disconnect between education and employability in the US. Many employers report today's graduating students lack basic workforce skills and are not prepared for the workplace.

Current Problem: According to Broward by the Numbers, youth unemployment remains consistently higher than other age groups. Currently, 15% of adults under 25 are unemployed. In part, this is due to unskilled workers entering the labor force from high school. Employers cite a lack of critical life and soft skills as a key barrier to employment. According to Harvard University research, occupations that require strong social skills have grown faster than others since 1980 and show consistent wage growth since 2000. Since educational leaders have focused on increasing academic standards and measuring progress through a barrage of tests, soft skills have been pushed aside, leaving our youth at a distinct disadvantage.

Employers have many negative perceptions and misconceptions about our youth workforce. Complaints include lack of social skills, laziness, unreliability, irresponsibility, poor work ethic, poor communication skills, lack of motivation and drive, and not being committed to the job. Most experts agree that the most effective way to address this issue is through youth employability skills training programs that provide in-depth, year-round soft skills training.

Work experiences during youth allow them to develop critical work skills and are essential for future workforce success. Without these opportunities, young people are at an increased risk for long-term unemployment, poverty, criminal behavior, substance abuse and incarceration. Today's students have limited access to gain exposure to the numerous careers that exist in our community. Whether a student is college-bound, interested in a trade school or similar, students need opportunities to learn about careers that will excite them and motivate them to graduate and grow.

Today's education system is focused on core curriculum testing, rather than critical soft skills training. Pew Research shows today's youth (ages 15-17) are less likely to have a paid summer job by graduation compared to previous generations. The percentage of youth who reported working dropped from 48% (1968) to 19% (2018). This data represents a collapse in the work experience of young adults in the US. The lack of work experience and skills is why HS graduates are not prepared to meet workplace demands. In a world that emphasizes the importance of education, it would be a huge failure to not invest in high school work experience as a key opportunity to develop students' skills and mindsets needed for success. Without opportunities, young people are at an increased risk for long-term

unemployment, poverty, criminal behavior, substance abuse and incarceration, which affects our community.

The Solution: There is a community initiative within Broward County to unify and streamline a countywide interagency communication and implementation strategy to sustain and scale work-based learning experiences for Broward youth through paid internships. In response to this initiative, JA continues to develop and grow its innovative Career Bound Program. Junior Achievement of South Florida's Career Bound (JACB) program is a 10-month, youth employability skills program, where students build work-ready skills, gain knowledge of local industries, and networks with senior level executives across in-demand industries. JACB 1) exposes high students to careers across top industries in South Florida, 2) provides students with the opportunity to develop and hone employability skills, 3) allows participants to learn and practice digital skills and 4) secures paid summer employment for participants. JACB serves as a model that addresses the issue of youth unemployment and the critical skills gap reported by employers. It requires the partnership of school administrators, businesses/business leaders, community organizations, public sector economic development professionals, volunteers, and mentors.

JA Career Bound Program (JACB) Overview:

Junior Achievement of South Florida's Career Bound (JACB) is an innovative solution that bridges the gaps in soft skills and wage-earning employment in communities where there is lower than average workforce participation. To this end, JACB addresses three primary areas of development that promote better work outcomes among youth:

Comprehensive Skills Training-- through career exploration, soft skills training, business instruction, personal finance education, peer-to-peer learning, public speaking coaching, resume building/ interview techniques, and networking interactions business instruction and interactions.

Career Awareness-- by bringing students into various work settings so they can visualize the environments and learn about the career opportunities in our South Florida industries. Students get to meet and interact with business representatives at all levels.

Work Experience-- through a summer internship for its graduates where students can apply the skills they learned during the program.

- All students who have successfully completed JACB are afforded the opportunity to participate in the Summer Youth Employment portion of JACB. Students must complete all required Career Bound programmatic deliverables, have attended at least 80% of Program Days throughout the year, and have completed the application process for Summer Youth Employment. Students must also be available for the entirety of the 6-week (30 hour a week) internship experience. The summer internship portion of JACB is a 6-week program. While other organizations might offer summer internship experiences for 7 to 8 weeks, the JACB summer internship length is based on feedback JA has received from prior students and employers over the past six years.
- In addition, based on prior experience, 300 of the 400 students is our estimated number of students who will participate in the summer youth employment portion of JA Career Bound. 100% of students have historically not participated in summer internships due to relocating, family commitments, other job commitments, preparing for college, etc. If we have more than 300 students who would like summer internship opportunities, we will find additional funding for these students.

JACB is a 10-month, youth employability skills program to: address soft skills training and provides 80 hours of business instruction focused on engagement and application; exposes students to work settings to learn about career opportunities and network with employees at all levels and job functions within various industries; provide youth with comprehensive training that includes practice and application to prepare them for employment.

All high school principals within the Broward County district have the opportunity to learn about ALL of the JA Programs. Annually, JA staff meets with the school administration and presents all program offerings. Interested principals then sign a Memorandum of Agreement for the program (s) they wish to participate in. We offer returning schools to sign up for an additional school year, while seeking partnerships with new schools, focusing on targeting schools with 50% or higher free and reduced lunch. Currently 85% of our schools meet the 50% or higher free and reduced lunch target.

Juniors and seniors are recruited for JACB by their magnet coordinator, guidance counselor, brace advisor or core teacher. Each school has a JA Programs liaison who supports the program with student recruitment. JA staff collaborate with the school liaison to provide informational meetings for interested students. Interested students fill out an application for program enrollment. The partnering school informs all the junior and seniors about the JACB program for enrollment interest. Advisors then select students based on:

- Broward County Residency Status
- Economically disadvantaged or low socio-economic status **NOTE: school liaison will indicate on the program roster which students are eligible for free and reduced lunch and/or have low socio-economic status to assist JA for tracking purposes**
- Good Academic Standing (C+ Grade Average)
- On Track to Graduate
- Student Leadership Potential -- but may lack family, financial or community support and/or personal drive and just need additional support/encouragement to boost their self-confidence to succeed in life. This program provides the students with confidence, encouragement, real-world experiences, and direction to plan and navigate their futures.
- School liaison will let JA staff know if students

List of FY23-24 JACB H.S. Partners

- SOUTH PLANTATION – Broward County Public School
- STRANAHAN – Broward County Public School
- TARAVELLA – Broward County Public School
- ATLANTIC TEC – Broward County Public School
- COLLEGE ACADEMY NORTH – Broward County Public School
- COLLEGE ACADEMY SOUTH – Broward County Public School
- DILLARD- – Broward County Public School
- HOLLYWOOD HILLS – Broward County Public School
- HALLANDALE – Broward County Public School
- MCARTHUR – Broward County Public School
- PLANTATION – Broward County Public School
- ATLANTIC COMMUNITY- Palm Beach Public School
- BLANCHE ELY – Broward County Public School

This program contributes to JA's overall mission to empower our youth with the knowledge, ability, and confidence to navigate their futures, drive our economy, and lead our community. As part of the program, students participate in a business case challenge, presented by a local company and connecting them to the real world of business. Students work in teams to develop solutions for the company and present their solutions competitively to company representatives. JA collaborates with local business stakeholders as Career Industry Day corporate hosts, internship hosts, and job shadow partners. These professionals share their time, resources and talents as volunteer instructors, mentors, and guest speakers. It is through these essential partnerships that students are exposed to various employment pathways, helping to give them an idea of a meaningful career they might want to pursue long-term --allowing them to gain first-hand knowledge during their summer internship experience while still in high school.

JACB uses digital tools to enrich training for youth, including Microsoft Office platforms. In addition, JA holds "mock" networking events, in-depth resume building and interview preparation workshops to equip students with the necessary business skills. In addition, JACB focuses on personal branding and introduces students to appropriate social media skills, like LinkedIn to help them begin to use professional social media platforms to market themselves as a future employee.

When preparing students for work, it is also essential that we teach them basic financial literacy skills, so as they begin to earn money, they understand the need to manage, budget and save it. Many of our students from low-income families do not have role models to teach them about how to manage their funds, yet this is critical to their security and safety. Teaching young people about how to earn, manage, save, and grow their money is critical to their success and changing the cycle of poverty is a collaborative goal of JACB. Through JACB, JA strives to put youth to work through paid internships and open doors for future long-term employment opportunities.

JACB serves as a model that addresses the issue of youth unemployment and the critical skills gap reported by employers. It requires the partnership of school administrators, businesses/business leaders, community organizations, public sector economic development professionals, volunteers, and mentors. JACB aims to educate these partners on the importance of paying wages to these young people and focuses on the importance of retaining internship hosts each program year. The summer internship part of JACB is a 6-week program. This length of time is based on feedback JA has received from students and employers. The program had 24 host employers in 2022. That number grew to 41 in 2023, with 19 (79%) of the 24 employers from the 2022 program year requesting interns for the 2023 program year.

This program successfully aligns with the Children's Services Council of Broward County's mission is to provide leadership, advocacy, and resources necessary to enhance the lives of the children of Broward County and empower them to become responsible, productive adults through collaborative planning and funding of a continuum of quality care, by providing integral workforce employability skills training and experience to low-income students.

JACB Staffing Plan:

JACB's **key personnel** that provide **direct support** have multiple years of experience in their roles and are passionate about helping students achieve their full potential.

- **Workforce Employment Manager, Sharifa McKenley:** 100% of time allocated to the overall coordination and implementation of the JACB program.
- **Workforce Program Coordinator, Ayesha Sahadeo:** 100% of time allocated to coordinating all logistics for the JACB Program. Ms. Sahadeo ensures the transportation, food/beverage, supplies, etc. are prepared for each program day, the retreat, program graduation, etc.
- **Employer Relations Manager, New Position:** 100% of time allocated to supporting the Youth Employment Senior Program Manager to recruit, steward and retain business partnerships. Work with business partners to complete memorandum of understanding and support them through the summer youth employment process to ensure successful implementation of the program. This leverage grant proposal is seeking 77% of funding for this position.
- **Youth Employment Senior Program Manager, Patty Josue:** 50% of time allocated to advancing JA's career readiness initiatives by identifying a minimum of 300 paid summer internship opportunities in a variety of industries for JA Career Bound students in Broward by building on existing corporate relationships and establishing new business partnerships. Manage and lead the Youth Employment Team. Ms. Josue oversees any applicable case management and/or flex funds for the youth. This leverage grant proposal is seeking 50% of funding for this position.
- **Youth Employment Specialist, Janae Hardy:** 50% of time allocated to the recruitment of students, job sites and ensuring the overall success of the program. Ms. Hardy oversees and coordinates project management processes for Youth Employment and Workforce Development programs. Assists with recruiting students for workforce development program. Assists with recruiting employers for summer internships, speakers, and volunteers for the workshops. Helps to manage logistics of student internships during the summer, such as helping organize transportation for students, communication with students and parents and supporting with surveys and reports. This leverage grant proposal is seeking 50% of funding for this position.
- **Summer Job Coaches (6), New Position:** Part-Time, allocated at 10 hours per week/19 weeks. Support students prior their summer internships with resume editing, conducting mock interviews and general job coaching. During the internships, job coaches will check-in with students on a weekly basis and support them as needed with surveys and summer youth employment deliverables. Conduct business site visits to their summer youth employment students. This leverage grant proposal is seeking 100% funding for these positions.

JACB Support staff (Admin Support) include:

- **Chief Program Officer, Dr. Shernette Grant:** 20% of time allocated to high level program oversight, including: the program's design, implementation, and success.
- **Grants & Government Relations Manager, Danielle Koppelman:** 20% of time allocated to ensuring that quarterly reporting compliance and program participant data compliance. The Grants & Reporting Government Relations Manager manages overall

grant efforts, documenting payments, optimizing processes, preparing progress and annual reports, and ensuring deliverables are met.

- **Director of Finance, Jude Estime:** 20% of time allocated to ensuring payroll and all program-related invoices are processed in a timely and accurate manner.
- **Marketing Manager, Christopher Miller:** 20% of time allocated to creating marketing collateral materials, managing community outreach and promotional/social media calendar, and managing working relationships with external advertising vendors.

JACB Program Timeline:

Throughout its 10-months, JACB includes an opening retreat, industry site visits (i.e., Program Days), JA days for curriculum around financial literacy, entrepreneurship and work-readiness skills, business case challenge presentations, resume building sessions, interview skills and practice, networking events and a graduation event.

During the school year, each school has one program day per month from October through April. Days are scheduled individually with each school, taking into consideration testing and other blackout dates. Each school has a program day cohort of approximately 25-30 students. JACB may accommodate up to two schools per program day. Program days are from 8:30 am-1:30 pm. Students are transported to either JA World or to a Job Shadow site for their program day. In September, the program kicks off with an Opening retreat which is from 9:00 am-1:00 pm. At the end of the year in May, the program hosts a Career Bound graduation in the evening from 6:00 pm-8:00 pm (a comprehensive program timeline is detailed below).

***Below is the full 10-month JACB budget. The leverage grant proposal seeks funding for the summer youth employment internship activities only.**

Program Timeline by Month	Positions (Direct Staff Support)	Individual Student Engagement Hours	Staff Hours <i>(see monthly Direct Staff Support list)</i>
<p>August/September Recruitment of students, school visits, teacher orientation, curriculum preparation, business partner follow up,</p> <p>Program kick- off retreat – Goals, Obstacles, Team building</p>	<ul style="list-style-type: none"> • Workforce Employment Manager • Workforce Program Coordinator • Employer Relations Manager • Employment Training Manager • Youth Employment Senior Program Manager • Workforce Employment Program Coordinator • Director of Workforce Programs • Youth Employment Specialist 	<p>400 students x 4 hours</p> <p>Retreat at Broward College: 9 am-1 pm</p>	<p>160 hours per staff</p> <p><i>(see August/September Direct Staff Support list)</i></p>
<p>October Pre-test, attitudinal survey, career assessment, career clusters, professional email, career vision board, brag sheet, elevator pitch</p>	<ul style="list-style-type: none"> • Workforce Employment Manager • Workforce Program Coordinator • Employer Relations Manager • Employment Training Manager • Youth Employment Senior Program Manager • Workforce Employment Program Coordinator • Director of Workforce Programs 	<p>400 Students x 5 hours</p> <p>Program Day- 5 hours (8:30 am-1:30 pm)</p>	<p>160 hours per staff</p> <p><i>(see October Direct Staff Support list)</i></p>

	<ul style="list-style-type: none"> Youth Employment Specialist 		
November Career Success (communication, critical thinking, collaboration creativity), Florida Ready to Work orientation, Linked In, Resume Introduction and first draft, cover letter, research Job Shadow	<ul style="list-style-type: none"> Workforce Employment Manager Workforce Program Coordinator Employer Relations Manager Employment Training Manager Youth Employment Senior Program Manager Workforce Employment Program Coordinator Director of Workforce Programs Youth Employment Specialist 	400 students x 5 hours Program Day- 5 hours (8:30 am-1:30 pm)	160 hours per staff <i>(see November Direct Staff Support list)</i>
December Job Shadow Experience at local business; mission and vision of company, high level overview, career paths, career journey, tour of facility, activity relating to company Introduce Business Challenge – research, brainstorming	<ul style="list-style-type: none"> Workforce Employment Manager Workforce Program Coordinator Employer Relations Manager Employment Training Manager Youth Employment Senior Program Manager Workforce Employment Program Coordinator Director of Workforce Programs Youth Employment Specialist 	400 students x 5 hours Program Day- 5 hours (8:30 am-1:30 pm)	120 hours per staff <i>(see December Direct Staff Support list)</i>
January Resume, 2 nd draft, researching jobs, applying for a job, entrepreneurship	<ul style="list-style-type: none"> Workforce Employment Manager Workforce Program Coordinator Employer Relations Manager Employment Training Manager Youth Employment Senior Program Manager Workforce Employment Program Coordinator Director of Workforce Programs Youth Employment Specialist 	400 students x 5 hours Program Day- 5 hours (8:30 am-1:30 pm)	160 hours per staff <i>(see January Direct Staff Support list)</i>
February Business coaching on business challenge, public speaking, Power Point Tips, Ethics, Interview Skills, etc.	<ul style="list-style-type: none"> Workforce Employment Manager Workforce Program Coordinator Employer Relations Manager Employment Training Manager Youth Employment Senior Program Manager Workforce Employment Program Coordinator Director of Workforce Programs Youth Employment Specialist 	400 students x 5 hours Program Day- 5 hours (8:30 am-1:30 pm)	160 hours per staff <i>(see February Direct Staff Support list)</i>
March Job Shadow Experience at local business; mission and vision of company, high level overview, career paths, career journey,	<ul style="list-style-type: none"> Workforce Employment Manager Workforce Program Coordinator Employer Relations Manager Employment Training Manager 	400 students x 5 hours	160 hours per staff <i>(see March Direct Staff Support list)</i>

tour of facility, activity relating to company, internship coaching	<ul style="list-style-type: none"> Youth Employment Senior Program Manager Workforce Employment Program Coordinator Director of Workforce Programs Youth Employment Specialist 	Program Day- 5 hours (8:30 am-1:30 pm)	
April Case challenge presentations, personal finance, networking, posttest, internship coaching, internship interviews	<ul style="list-style-type: none"> Workforce Employment Manager Workforce Program Coordinator Employer Relations Manager Employment Training Manager Youth Employment Senior Program Manager Workforce Employment Program Coordinator Director of Workforce Programs Youth Employment Specialist 6 Part Time Job Coaches 	400 students x 5 hours Program Day- 5 hours (8:30 am-1:30 pm)	160 hours per staff <i>(see April Direct Staff Support list)</i>
May Graduation, internship coaching, internship interviews, internship orientation	<ul style="list-style-type: none"> Workforce Employment Manager Workforce Program Coordinator Employer Relations Manager Employment Training Manager Youth Employment Senior Program Manager Workforce Employment Program Coordinator Director of Workforce Programs Youth Employment Specialist 6 Part time Job Coaches 	400 students x 2 hours Graduation: 6 pm-8 pm	160 hours per staff <i>(see May Direct Staff Support list)</i>
June Internship interviews, internship coaching, Canvas Course	<ul style="list-style-type: none"> Workforce Employment Manager Workforce Program Coordinator Employer Relations Manager Employment Training Manager Youth Employment Senior Program Manager Workforce Employment Program Coordinator Director of Workforce Programs Youth Employment Specialist 6 Part Time Job Coaches 	300 students x 2 weeks x 30 hours per week	160 hours per staff <i>(see June Direct Staff Support list)</i>
July Internship coaching, business host site visits, Canvas Course	<ul style="list-style-type: none"> Workforce Employment Manager Workforce Program Coordinator Employer Relations Manager Employment Training Manager Youth Employment Senior Program Manager Workforce Employment Program Coordinator Director of Workforce Programs 	300 students x 4 weeks x 30 hours per week	160 hours per staff <i>(see July Direct Staff Support list)</i>

	<ul style="list-style-type: none"> • Youth Employment Specialist • 6 Part-time Job Coaches 		
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JACB Program Summer Youth Employment Milestones:

- Milestone: Students will apply and interview for a chosen internship opportunity. Students will complete their paid summer internship with a local host company. This occurs from June-August.
- Milestone: Students complete by- weekly surveys about their internship experience
- Milestone: Students complete a soft skill and satisfaction survey at the end of the internship experience. **Goal: 80% Student Experience Satisfaction**
- Milestone: Employers complete a satisfaction survey at the end of the internship experience. **Goal: 80% Employer Experience Satisfaction**

Participant-Level Goals will include:

Goal #1:

Provide employability skills training to high school students from Broward County Public Schools through business instruction and hands-on activities.

Key Inputs/Activities to achieve this goal:

Staff will partner with schools to recruit program participants. The activity will be to recruit students to participate in this program.

To measure this goal:

This goal will be measured by pre- and post-tests, attendance records, completion of a cover letter/resume, and a business case challenge. It is estimated that of the total students recruited, approximately 85% of participants will complete the program in its entirety.

Measurable Outcomes:

Y1: 400 students recruited

Program Outputs:

Initial: Students who participate will complete the program.

Intermediate: Students will have the opportunity to apply their comprehensive workforce development skills through a paid summer internship.

Long-term: Students will use the knowledge and skills gained in the pursuit of their chosen career paths, to obtain successful employment, and future career advancement.

Goal #2:

JA Career Bound/YE students will be exposed to career pathways and connect with business professionals in high-demand, technical fields, and trades.

Key Inputs/Activities to achieve this goal:

Staff will partner with local businesses to host program days. During monthly Program Days, students will be exposed to various industries, traditional and nontraditional career paths, and the opportunity to network with local business leaders and industry experts.

To measure this goal:

This goal will be measured by attendance/participation levels during Industry Program Days. Program surveys will be administered at the completion of each Industry Program Day. It is estimated that approximately 85% of participants will attend/participate in Industry Program Days.

Measurable Outcomes:

Y1: 340 students exposed

Program Outputs:

Initial: Students who participate will build their confidence, network with business professionals, and will increase their knowledge of career pathways within Broward and Southern Palm Beach County.

Intermediate: Students will connect with local business leaders, while job shadowing at local businesses.

Long-Term: Students will have the opportunity to align their professional interests with their ideal career pathway. This will foster an environment allowing students to stay local and to become productive residents of the County's workforce pipeline.

Goal #3:

Prepare and place Career Bound students into employment by providing opportunities for practice and application through a paid summer internship program.

Key Inputs/Activities to achieve this goal:

Staff will work to prepare and place students into paid summer internship opportunities throughout their participation in the program. JA will assist the students in interview coaching, resume writing, and essential work readiness skills.

To measure this goal:

This goal will be measured by the total number of successful placement commitments/attendance and work records. It is estimated that approximately 75% of participants will be placed into summer internship opportunities. JA anticipates that some of the students may already have other summer requirements/responsibilities.

Measurable Outcomes:

Y1: 300 students placed

Program Outputs:

Initial: Students who participate are prepared to participate in their summer workforce opportunity.

Intermediate: Students are placed into paid summer internship opportunities that align with their career interests and the employer's needs.

Long-Term: Students will use the skills and knowledge learned in their internship to be successful in the workforce and guide their postsecondary academic and career choices.

Leverage Funding Opportunity:

JA would use the monies to increase the number of paid youth summer employment opportunities for students residing in Broward County.

Over the past few years, Junior Achievement of South Florida has forged a relationship with The Frederick A. DeLuca Foundation (The Foundation). The Foundation seeks to invest in organizations that are dedicated to creating and strengthening opportunities for families and communities to thrive, by investing in partners that accelerate **economic mobility, educational attainment, and health**. The knowledge, instruction, and tools to succeed in the workforce that are taught through JA's workforce training and summer employment that enable youth to thrive, is of great interest to the Foundation. Additionally, the Foundation sees the need to spark interest in our young people. The Foundation believes that a partnership with JA would be an effective strategy to achieving both goals.

The total Year 1 (FY23-24) funding will be used to:

- Prepare and place 300+ JA Career Bound students into employment by providing opportunities for practice and application through a paid summer internship program (FY 23-24).

**Children's Services Council of Broward County
Program Budget Form (Single Site)**

Name of Agency: Junior Achievement
 Program: Leverage Grant
 Contract Number: _____
 Fiscal Year: January 1, 2024-September 30,2024

1. Regular Salaries and Wages:						DO NOT enter amounts in these columns			
Position Title	Name of Staff	Description of Program Cost (Method of calculation)	FT or PT Staff	SAL	% Allocation	Amount Charged to Contract	Rounded Amount Charged to Contract	Total	
Employer Relations Manager	TBD	9 months- about 20 pay periods	FT	65,000.00	77%	50,050.00	50,050.00		
Youth Employment Senior Program Manager	Patricia Josue	72000/13 of 26 pay periods	FT	72,000.00	50%	36,000.00	36,000.00		
Youth Employment Specialist	TBD	50000/13 of 26 pay periods	FT	50,000.00	50%	25,000.00	25,000.00		
Summer Job Coach	TBD	3/25/24 - 8/2/24 (10hrs/week/19 weeks @ \$30/hr)*77%	PT	5,700.00	77%	4,389.00	4,389.00		
Summer Job Coach	TBD	3/25/24 - 8/2/24 (10hrs/week/19 weeks @ \$30/hr)*77%	PT	5,700.00	77%	4,389.00	4,389.00		
Summer Job Coach	TBD	3/25/24 - 8/2/24 (10hrs/week/19 weeks @ \$30/hr)*77%	PT	5,700.00	77%	4,389.00	4,389.00		
Summer Job Coach	TBD	3/25/24 - 8/2/24 (10hrs/week/19 weeks @ \$30/hr)*77%	PT	5,700.00	77%	4,389.00	4,389.00		
Summer Job Coach	TBD	3/25/24 - 8/2/24 (10hrs/week/19 weeks @ \$30/hr)*77%	PT	5,700.00	77%	4,389.00	4,389.00		
Summer Job Coach	TBD	3/25/24 - 8/2/24 (10hrs/week/19 weeks @ \$30/hr)*77%	PT	5,700.00	77%	4,389.00	4,389.00		
						-	-		
						-	-		
						-	-		
Total Salaries and Wages:							137,384.00	\$ 137,384.00	
2. FICA (7.65%)								\$ 10,512.00	
						DO NOT enter amounts in these columns			
3. Retirement:		3.00% of Salaries				3,332.00	3,332.00		
4. Health Benefits:		801.58 per month x 12 months				8,513.00	8,513.00		
5. Worker's Compensation:		1.00% of Salaries				1,375.00	1,375.00		
6. Unemployment Compensation		0.00% of first \$7,000 of gross wages				-	-		
Total FICA and Benefits							23,732.00	\$ 23,732.00	
Total Salary & Fringe Benefits Costs							161,116.00	\$ 161,116.00	
7. Expense Accounts	Title	Description of Program Cost (Method of calculation)	X	Y	Cost	Amount Charged to Contract	Rounded Amount Charged to Contract		
1200 Local or Out of Town Staff Travel									
		Travel by Staff, including to internship observation visits .625 per mile x avg 30 miles per visit x 300 students= \$5,625*63.64%=\$3,580	1	1	3,580.000	3,580.00	3,580.00	3,580.00	
						-	-		
1300 Contractual Services/Consultants/Prof Fees									
						-	-	-	
						-	-	-	
1400 Space and Utilities									
						-	-	-	
1600 Expenses/Supplies									
		Staff Laptops @ \$900/staff for 3 staff members	3	1	900.000	2,700.00	2,700.00	2,700.00	
						-	-	-	
						-	-	-	
						-	-	-	
1700 Other Items									
		Summer Internships (@ \$15hr for 180 hours for 300)= 810000- \$14 hr charged to the CSC and \$1 paid by Deluca	180	300	14.000	756,000.00	756,000.00	756,000.00	
		Insurance - Worker's comp insurance @\$19.71/student for 300 Students=\$5,913*62.79%	1	1	3,713.000	3,713.00	3,713.00	3,713.00	
		Insurance- \$1.87/student for 300 Students	300	1	1.87	561.00	561.00	561.00	
						-	-	-	
8010 Flex Funds (Cost Reimbursement)							-	-	-
8020 Value Added (Cost Reimbursement)									
		Transportation to internships (1 mth bus pass @ \$70/pass for 1/3 of students-100; pl= 7000*50%=3,500)	1	1	3,500.000	3,500.00	3,500.00	3,500.00	
						-	-	-	
8030 Transportation(Cost Reimbursement)									
						-	-	-	
8045 Out of School Time Fees (Cost Reimbursement)									

TAB 6

For Program Planning Committee October 31, 2023

Service Goal	10 Strengthen the continuum of support services for children with special physical, developmental and behavioral health needs.
Objective:	101 Provide quality out-of-school programs to maximize development for children and youth with special needs.
Issue:	David Posnack Jewish Community Center (JCC) Leverage Funding Request.
Action:	Approve Leverage Funding for David Posnack JCC to Provide a Winter Break Day Camp, Spring Break Day Camp, and In-hospital Year-Round Recreational Activities to Children with Cancer and Their Siblings.
Budget Impact:	\$186,766 Of \$6,431,807 Available in Unallocated for FY 23/24.

Background: According to data from the American Cancer Society, it is anticipated that approximately 1 in 260 children will be diagnosed with cancer in 2023. This prevalence rate would translate to an estimated 9,910 children under 15 and another 5,000 individuals between the ages of 15 and 19 in Broward County. The onset of a cancer diagnosis in a child initiates a therapeutic journey for the child and has a profound impact on parents, siblings, and friends who are instrumental in providing emotional and physical support.

Within the context of the treatment process, opportunities for children diagnosed with cancer to engage in enriching, camp-like experiences during the day and return to the comfort of their homes at night are limited. Such environments, characterized by safety and support, facilitate socialization, recreational activities, and cultivating friendships among children with cancer and their siblings.

The Jewish Community Centers of South Broward, Inc., known as the David Posnack JCC, seeks to implement two established programs created by The Sunrise Association. The Sunrise Association's overarching mission is to restore childhood joys to children with cancer and their siblings worldwide. This mission is executed through the oversight of inclusive day camps known as "Sunrise Day Camps" and supplementary in-hospital recreational initiatives known as "Sunrise on Wheels." Each program is provided free of charge to children with cancer.

Current Status: The Sunrise Day Camp and the Sunrise on Wheels programs are tailored to children with cancer and their siblings. The Sunrise Day Camp operates for two weeks in December through January when children are out of school for winter break and one week in March for spring break. The day camp activities include swimming, sports, music, singing, arts and crafts, and frozen treats. All activities at camp are designed with unique features to best accommodate chronically ill children, with medical personnel always available to provide expert care if needed.

Sunrise on Wheels will operate twice weekly, excluding holidays, at Joe DiMaggio Children's Hospital for children awaiting or receiving treatment in the pediatric oncology unit. During these program times, the children can engage with various creative arts, including dance, music, drama, and arts and crafts.

The David Posnack JCC is seeking to leverage \$65,000 from the Sunrise Association and is requesting \$186,766 from CSC to successfully operate both the Sunrise Day Camp and Sunrise on Wheels program. This request meets the leverage policy requirements.

Recommended Action: Approve Leverage Funding for David Posnack JCC to Provide a Winter Break Day Camp, Spring Break Day Camp, and In-hospital Year-Round Recreational Activities to Children with Cancer and Their Siblings.



PROPOSAL REQUEST FOR LEVERAGE FUNDS FROM CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

Objective:

- To secure funding to launch and successfully operate Sunrise Day Camp Fort Lauderdale and the accompanying in-hospital program, Sunrise on Wheels. Both are the new signature programs of the Jewish Community Centers of South Broward, Inc., known as David Posnack JCC, a 501 (c)(3) non-profit organization.

Mission:

- The mission of the Sunrise Day Camp Fort Lauderdale (SDCFTL) and Sunrise on Wheels (SOW) is to bring back the joys of childhood to children with cancer and their siblings worldwide. This mission is accomplished through the creation and oversight of welcoming, inclusive Winter Break and Spring Break Camps and In-Hospital Year-Round Recreational Activities, all offered **free of charge** for children with cancer and their siblings.

Recognizing the need:

- According to the American Cancer Society, an estimated 1 in 260 children will be diagnosed with cancer in 2023. 9,910 children under the age of 15 and another 5,000 between the ages of 15 to 19. The number of children with cancer in South Florida is likely to be higher than the state average, as the region has a higher population density and a higher incidence of cancer overall.
- When a child receives a cancer diagnosis the treatment journey begins. This includes doctor visits, testing, evaluation, treatments which may include surgery, radiation, chemo, and more. This could go on for years until the joyful moment when they are in remission with no signs of cancer. After treatment, the child will have to continue with visits, evaluation and testing to insure successful remission. The emotional impacts on children with cancer can be far-reaching and vary depending on the child's age, personality, and type of cancer. Some common emotional effects include fear, sadness, anger, guilt, isolation, anxiety, and depression. Every child will experience cancer differently.
- Parallel to this journey, parents, siblings, additional family, and friends take on the role of Caregiver. Unsung heroes who provide children with cancer physical and emotional support. Siblings of children with cancer may face the same emotional impacts as their sibling with cancer.
- Sunrise Day Camp Fort Lauderdale and Sunrise on Wheels programs will provide a positive impact for the child with cancer as well as their siblings.

Program Benefit:

- We are activating 2 successfully proven programs created by the Sunrise Association, a 501 (c)(3) non-profit organization and offering it free of charge to qualifying participants in Broward County.
- The Sunrise Day Camp Fort Lauderdale at the David Posnack JCC is the first day camp in South Florida for children with cancer and their siblings to attend **free of charge**.

- The Sunrise Day Camp Fort Lauderdale allows children in active treatment to continue with their home doctors, while attending camp each day. This unique concept allows children the comfort of sleeping in their own beds each night – a comfort not only for the campers, but for their parents as well.
- Parents will gain peace of mind when their children attend our camps and programs. All activities at camp are designed with special features to best accommodate chronically ill children, with medical personnel always available to provide expert care, if needed.
- The Sunrise on Wheels in-hospital year-round program will provide children awaiting and during treatment in pediatric oncology units of participating hospitals. We will wheel a rainbow trunk bursting with crafts, toys, games, and activities along with a sound system right into the hospital and transform what can often be a difficult and scary day into a day of magical camp fun! For our initial year, we will be providing these amazing services at our collaborative partner Joe DiMaggio Children's Hospital.

Goals – Sunrise Day Camp Fort Lauderdale and Sunrise on Wheels goals are consistent with and relevant to the goals of the Children's Services Council of Broward County:

- To provide a positive diversion from treatment for children with cancer and their siblings by offering a safe and supportive environment where they can socialize, have fun, and make friends.
- To help children with cancer and their siblings maintain a sense of normalcy and continuity during treatment by providing activities and experiences that are similar to what they would do without cancer.
- To provide opportunities for children with cancer to learn new skills and build confidence by offering a variety of activities that are tailored to their individual abilities.
- To provide emotional support to children with cancer and their families by offering counseling services and support groups.
- To connect children with cancer and their siblings with other children who are going through similar experiences by providing opportunities for them to meet and share their stories.
- To raise awareness of childhood cancer by educating the public about the disease, its symptoms, our programs, and ways they can help.

Target Participants and Demographics:

- We are planning to host 75 participants enrolled per week in the Sunrise Day Camp Fort Lauderdale Winter and Spring Camps
 - 125 maximum participants enrolled per week
 - Take into consideration that the children with cancer may be going through treatment and may not be able to attend every day. We will be assessing to determine how best to support attendance for a successful camp experience.
- Participant attendees
 - Children with cancer and their sibling(s) grades Kindergarten through Tenth Grade.
 - For purpose of participation in Sunrise Day Camp Fort Lauderdale program, Children with cancer refers to a child diagnosed with cancer actively going through treatment OR a child who is within a period of time not greater than 5 years from the last medical finding of cancer.
- For Sunrise on Wheels in-hospital program, we will be launching the program with 2 days per week, for an average of 3 - 4 hours per session, and are expecting an average between 10 - 20 participants per day to engage with.
 - Sunrise on Wheels participant attendees

- Children with cancer or other serious childhood illness and any family members that accompany them in hospital
- Engagement
 - We will activate an awareness campaign to educate and promote the Sunrise Day Camp Fort Lauderdale and Sunrise on Wheels programs with our initial Hospital Collaborative Partner, Joe DiMaggio Children’s Hospital, their teams working in Oncology, and their patient families.
 - This campaign will also be extended to David Posnack JCC Members and Guests on-site, through signage, email, text message campaigns, and on social media.

Timeline:

- Sunrise Day Camp Fort Lauderdale -
 - Winter Camp (Week 1, December 26 – 29, 2023; Week 2, January 2 – 5, 2024) – 8 days
 - Spring Camp (March 25-29, 2024) – 5 days
 - Daily Experience:
 - After the campers arrive to rounds of applause and celebration, the campers start every morning enjoying music, singing, cheering and dancing. From there, they will head off for camp activities and sports, including but not limited to, swimming, soccer, basketball, arts and crafts, games and more. The campers will end each day on a sweet note, as we bring them outside to enjoy ice cream or frozen ice provided by rotating vendors.
- Sunrise on Wheels
 - 2 visits per week (excluding holidays)
 - 2-3 hours per visit
 - Primary location will be in recovery/play designated area at Joe DiMaggio Children’s Hospital
 - Secondary locations will be in private rooms for 1 on 1 experience with children whose immune systems are too compromised to be around others.

Budget Summary:

- The David Posnack JCC operates on a fiscal year from July 1 – June 30. We understand that the CSC Leverage Funds can only be used for reimbursement beginning from the executed start date through September 30, 2024.
- Funds provided by the Children's Services Council of Broward County will be used to help us cover the operational costs of running the Sunrise Day Camps Fort Lauderdale and Sunrise on Wheels; including the planning, training, staffing, supply procurement and execution of these programs. Staffing is broken out by area on the budget addendum.
 - These funds will only be used to support programs for Broward County residents. Non-residents will be covered from other contributions.
- We have secured a commitment of funds from Sunrise Association of \$65,000 for our initial year. This is 25.8% of our Total 2023/2024 Annual Budget.
- Program Total 2023/20234 Annual Budget:
 - \$251,656
- Requested Funding Amount:
 - \$186,656

Budget Breakdown:

- See attached.

Proposed Outcome Measurement:

- Pre and Post Surveys
 - Survey will be used provided to program participant Parent/Legal Guardians.
 - Surveys can be conducted online or in-person.

Financial Statement Audit:

- See attached.

In Conclusion:

- We are asking for this funding to provide children with cancer and their families a much-needed program of joy and respite.
- This funding will enable us to provide this crucial programming to this vulnerable population.
- We thank you in advance for this opportunity.

**Children's Services Council of Broward County
Program Budget Form (Single Site)**

Name of Agency: JCC David Posnack
 Program: Sunrise Day Camp Fort Lauderdale
 Contract Number : 24-6760
 Fiscal Year: December 1, 2023-September 30, 2024

1. Regular Salaries and Wages:						DO NOT enter amounts in these columns			
Position Title	Name of Staff	Description of Program Cost (Method of calculation)	FT or PT Staff	SAL	% Allocation	Amount Charged to Contract	Rounded Amount Charged to Contract	Total	
Special Services Operation Director	Arlene Abrams	10 months annual salary x 30% allocation to program	FT	51,276.67	30%	15,383.00	15,383.00		
Sunrise Program Director	Charles "Doug" Pennington	10 months annual salary x 80% allocation to program	FT	41,666.67	80%	33,333.33	33,333.00		
Sunrise Camp Lead Counselor	Debbie Lombard	10 months annual salary x 2% allocation to program (one week)	FT	42,500.00	2%	817.31	817.00		
Sunrise Camp Lead Counselor	Tara Evans	10 months annual salary x 2% allocation to program (one week)	FT	35,568.00	2%	684.00	684.00		
Sunrise Camp Specialist	Lizzy Nachmias	10 months annual salary x 6% allocation to program (3 weeks)	FT	33,333.33	6%	2,000.00	2,000.00		
Sunrise Camp Specialist	Corey Green	10 months annual salary x 6% allocation to program (3 weeks)	FT	26,666.67	6%	1,600.00	1,600.00		
Sunrise Camp Specialist	Marty Lanz	10 months annual salary x 6% allocation to program (3 weeks)	FT	31,250.00	6%	1,875.00	1,875.00		
Sunrise Camp/Wheels Lead	Jill Adler	13 days x 8 hrs =104 hrs+ 8 hours per week x 48 weeks Sunrise on Wheels + 20 hrs training = 508hrs x \$20/hr	PT	10,160.00	100%	10,160.00	10,160.00		
Sunrise Camp/Wheels Lead	Jackie Borenstein	13 days x 8 hrs =104 hrs+ 8 hours per week x 48 weeks Sunrise on Wheels + 20 hrs training = 508hrs x \$18/hr	PT	9,144.00	100%	9,144.00	9,144.00		
Lead Counselor	TBD	9 days x 8hrs/day x \$18/hr (2 weeks Camp) + 20hrs training x \$18/hr	PT	1,656.00	100%	1,656.00	1,656.00		
Lead Counselor	TBD	9 days x 8hrs/day x \$18/hr (2 weeks Camp) + 20hrs training x \$18/hr	PT	1,656.00	100%	1,656.00	1,656.00		
Lead Counselor	TBD	13 days x 8 hrs/day x \$18/hr (3 weeks Camp) + 20hrs training x \$18/hr	PT	2,232.00	100%	2,232.00	2,232.00		
Lead Counselor	TBD	13 days x 8 hrs/day x \$18/hr (3 weeks Camp) + 20hrs training x \$18/hr	PT	2,232.00	100%	2,232.00	2,232.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Junior Counselor	TBD	13 days x 8 hrs/day x \$16/hr (3 weeks Camp) + 20hrs training x \$16/hr	PT	1,984.00	100%	1,984.00	1,984.00		
Lifeguard	TBD	13 days x 4 hrs/day x \$16/hr	PT	832.00	100%	832.00	832.00		
Lifeguard	TBD	13 days x 4 hrs/day x \$16/hr	PT	832.00	100%	832.00	832.00		
Lifeguard	TBD	13 days x 4 hrs/day x \$16/hr	PT	832.00	100%	832.00	832.00		
						-	-		
Total Salaries and Wages:							107,092.00	107,092.00	\$ 107,092.00
2. FICA (7.65%)								\$ 8,197.00	
						DO NOT enter amounts in these columns			
3. Retirement:	0.00% of Salaries					-	-		
4. Health Benefits:	458.33 per month x 12 months					6,050.00	6,050.00		
5. Worker's Compensation:	0.80% of Salaries					859.00	859.00		
6. Unemployment Compensation	0.00% of first \$7,000 of gross wages					-	-		
Total FICA and Benefits							15,106.00	15,106.00	\$ 15,106.00
Total Salary & Fringe Benefits Costs								\$ 122,198.00	

Children's Services Council of Broward County
Program Budget Form (Single Site)

Name of Agency: JCC David Posnack
 Program: Sunrise Day Camp Fort Lauderdale
 Contract Number : 24-6760
 Fiscal Year: December 1, 2023-September 30, 2024

7. Expense Accounts	Title	Description of Program Cost (Method of calculation)	X	Y	Cost	Amount Charged to Contract	Rounded Amount Charged to Contract	
1200 Local or Out of Town Staff Travel								
	Staff Travel to Joe DiMaggio Children's Hospital (42 weeks x 2 trips per week x 2 vehicles x 16 miles per trip x .655/mile)		168	16	0.655	1,760.64	1,761.00	1,761.00
1300 Contractual Services/Consultants/Prof Fees								
	2 pediatric oncology nurses x 13 days x \$250 per day (Required per Sunrise Association)		2	13	250.00	6,500.00	6,500.00	
	Sunrise Association Consultation and Professional Services: Includes comprehensive training, marketing, brochure and other printed materials design, program policy and procedure training, medical training, staff training, program evaluation and review, and year-round support. (Year 1 is discounted from \$30,000 to \$10,000)					10,000.00	10,000.00	
							-	
							-	16,500.00
1400 Space and Utilities								
						-	-	
						-	-	-
1600 Expenses/Supplies								
	Special Event Activities - \$700/day x 13 days (Inflatables, slides, special shows such as magicians, jump rope team, acrobatic, bubble truck, silent disco, etc)		13	1	700.00	9,100.00	9,100.00	
	Food Costs - \$5/day x 13 days, for 75 campers and 25 staff (100 total).		13	100	5.00	6,500.00	6,500.00	
	Sunrise Day Camp Consumable Supplies - \$50 per camper x 75 campers (arts & crafts, games, sports equipment, camp shirts)		75	1	50.00	3,750.00	3,750.00	
	Sunrise on Wheels Supplies - \$600/month x 10 months (8 visits per month = approx \$75 per visit) (board games, card games, puzzles, arts and crafts consumables, musical instruments)		10	1	600.00	6,000.00	6,000.00	
	Medical supplies and equipment for program - \$3,500 (first aid, medicine, cots, room dividers, special bed/chair, travel first aid kits for our activities around the campus)		1	1	3,500.00	3,500.00	3,500.00	
						-	-	28,850.00
1700 Other Items								
						-	-	-
8010 Flex Funds (Cost Reimbursement)								
						-	-	-
8020 Value Added (Cost Reimbursement)								
	Enrichment Activities - \$60/hr x 5 hrs/day x 13 days x 3 Specialists		65	3	60	11,700.00	11,700.00	
						-	-	11,700.00
8030 Transportation(Cost Reimbursement)								
	Driver Expense: \$15/hr x 4hrs/day x 13 days x 3 Drivers		3	52	15.000	2,340.00	2,340.00	
	Joe DiMaggio to Camp (16 miles/day x 13 days x .655) North to Camp (40 miles/day x 13 days x .655) South to Camp (40 miles/day x 13 days x .655)		96	13	0.655	817.44	817.00	3,157.00

**Children's Services Council of Broward County
Program Budget Form (Single Site)**

Name of Agency: JCC David Posnack
 Program: Sunrise Day Camp Fort Lauderdale
 Contract Number : 24-6760
 Fiscal Year: December 1, 2023-September 30, 2024

8045 Out of School Time Fees (Cost Reimbursement)									
					-	-		-	
8050 Other Reimbursement Items									
	Security - \$200/ day X 13 days (billed to us by Jewish Federation who owns our campus).	13	1	200	2,600.00	2,600.00		2,600.00	
					-	-		-	
8053 Fiscal Sponsorship Fee (Cost Reimbursement)									
					-	-		-	
8091 Equipment (Cost Reimbursement)									
					-	-		-	
					-	-		-	
Total Other Expense Accounts							-	-	64,568.00
Subtotal Program Cost (before ADMIN Cost)									186,766.00
8900 Administrative Costs									
	Administrative Overhead (Maintenance, Janitorial, Accounting, Registration, I/T, Utilities)					-		-	
	We have administrative overhead expenses, but for this initial year, we are not funding them through the CSC leverage funds.					-		-	
Total Administrative Costs									-
Section 1. GRAND TOTAL REQUEST									186,766.00
	Admin Cost Percentage	Admin Costs (dollar value must not exceed 12% of subtotal program cost minus Fiscal Sponsor Fee)			0.0000%	0.00%			
Section 2. MATCHING CONTRIBUTIONS							Match Amount	Rounded Match Amount	
	a. CASH				-	-			
	b. IN-KIND				-	-			
MATCH TOTAL:									-
	Match Percent of Total Requested	Match percent dollar value must equal at least 5% of Total Awarded amount minus Fiscal Sponsor Fee			0.0000%	0.00%			
Section 3. LEVERAGE							Leverage Amount	Rounded Lev Amount	
	Leverage Fund from Sunrise Association				65,000.00	65,000.00			
TOTAL PROGRAM VALUE:									251,766.00