



# Children's Services Council

of Broward County  
Our Focus is Our Children.

FISCAL YEAR • 2026-2027

## PROPOSED PROGRAM SERVICES BUDGET:

FOR DISCUSSION AT THE BUDGET RETREAT

A small portion of your property taxes. A huge impact on Broward children & families.

# MISSION STATEMENT

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



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## Budget Book Program Services Key

### Financial & Administrative Monitoring



No Findings



Findings Addressed



Finding Not Addressed



Not Applicable/Program Sunsetting/  
Too soon to measure

### Programmatic Performance



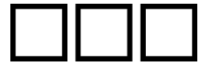
Performing Well



Technical Assistance Provided



On Improvement or Correction Plan



Not Applicable/Program Sunsetting/  
Too soon to measure

### Acronym

**COLA** = Cost of living adjustment

**RFP** = Request for proposal

**TBD** = To be determined

**FY** = Fiscal Year

**SY** = School Year

\* For more information on our organization, please visit our website [www.cscbroward.org](http://www.cscbroward.org)

# CSC Leadership

Collective Impact (Data, Research, and Planning) FY 26-27



## DESIRED COMMUNITY 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.

## WHY THIS IS IMPORTANT

When neighbors, service providers, and community leaders work together locally, children and families experience better outcomes.

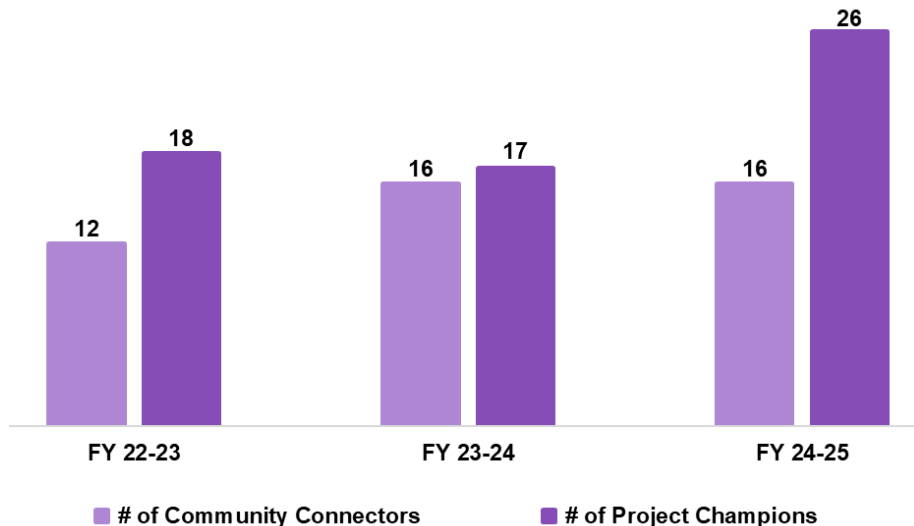
## HELPFUL DATA

- Zip codes rated Low or Very Low on the Child Opportunity Index (2023) are the focus of Asset-Based Community Development (ABCD) Neighborhood Initiatives.
- Across 30 Broward Partnerships for Kids committees, local partners collaborate to address key challenges facing children and families from homelessness affecting 410 children (Broward County Government) to 3rd-grade reading gaps 61% at grade level (BCPS) and an increase of 159 youth arrests since SFY 22-23 (FDJJ).

## COMMUNITY DATA STORY

### Asset-Based Community Development (ABCD)

Over the past three years, the number of Project Champions (residents) receiving ABCD project funding has increased, while the number of Community Connectors (resident leads) has remained steady.



## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

**Funded FY 24-25: \$110,000**

### Broward Partnerships for Kids (BPK)

Broward Partnerships for Kids brings the community together to open doors of opportunity, care, and support for Broward’s children and families. Through its committees, local partners collaborate to create meaningful change.

### Research & Data Processes

**Funded FY: 24-25: \$255,109**

CSC hosts a variety of technologies to gather and analyze qualitative and quantitative data.

The Broward Data Collaborative is a national leader in creating participatory structures to engage those whose information populates data systems.

### Action Research/Asset-Based Community Development

**Funded FY: 24-25: \$309,620**

Asset Based Community Development (ABCD) is an asset-based, locally focused, and relationship-driven process that leverages the assets of local people/residents to build more resilient and powerful communities.

ABCD strategies engage both English and non-English-speaking members.

## RETURN ON INVESTMENT



A federal multi-agency study demonstrated that 13 multisector community partnerships (MCPs) addressing Social Determinants of Health through coordinated interventions avoided \$105 million in medical costs and \$408 million in productivity losses over 20 years. <sup>16</sup>

# CSC Leadership

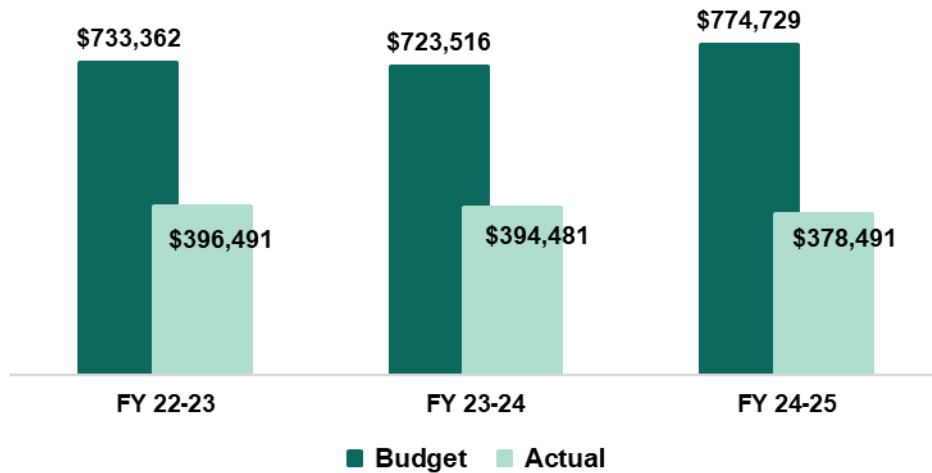
Collective Impact (Data, Research, and Planning)



## PARTICIPANTS SERVED FISCAL YEAR 24-25

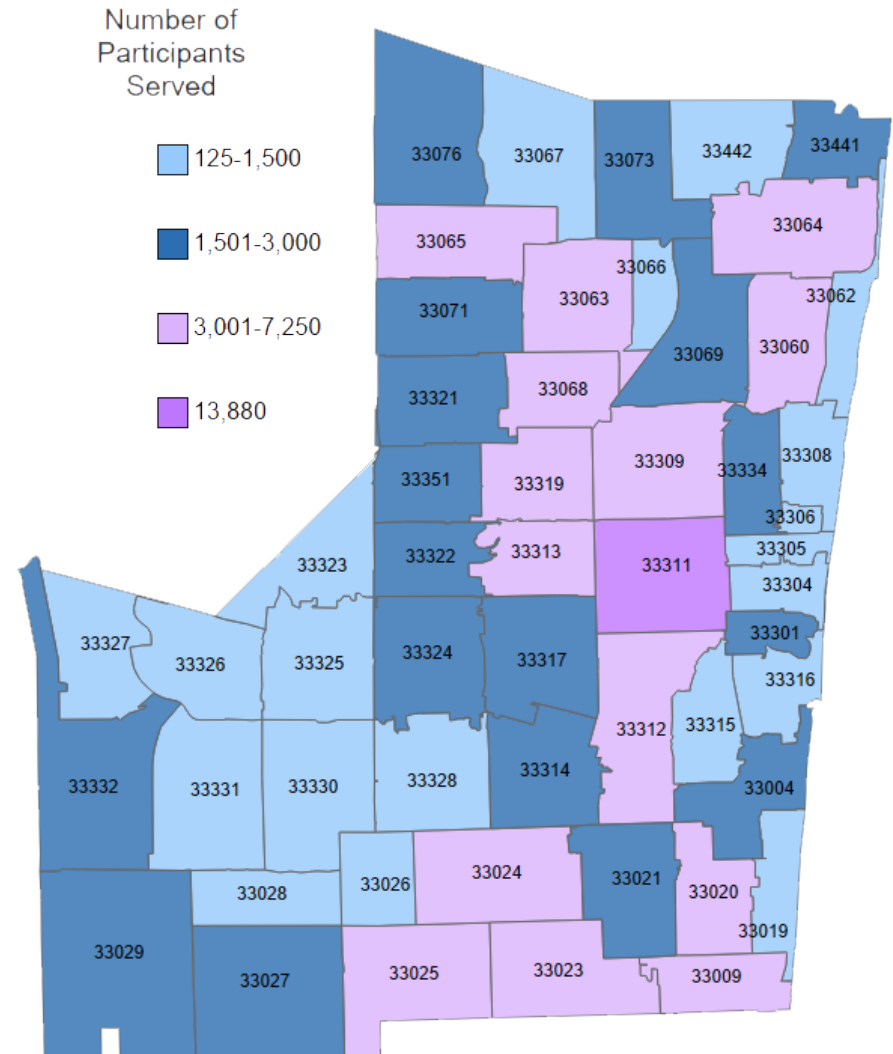
Programs	Number Served	Contracted	Percentages (%)
Number of Participants at ABCD Governance Meetings	114	NA	NA
SAMIS Users	1,063	NA	NA
Broward Partnerships for Kids	415,032	NA	NA
Served in All CSC Programs	Nearly ~200,000	NA	NA

## CSC GOAL BUDGET TREND



## WHERE PARTICIPANTS SERVED RESIDE

The map shows where participants across all of CSC's funded programs live and demonstrates that people residing in every zip code benefit from CSC's services.



# A Little Help Never Hurt

CSC Leadership - Placed-Based Action Research



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
<p><b>Programmatic Performance</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">FY 22-23</th> <th style="background-color: #d9e1f2;">FY 23-24</th> <th style="background-color: #d9e1f2;">FY 24-25</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Performing Well</td> <td style="text-align: center;">Performing Well</td> <td style="text-align: center;">Performing Well</td> </tr> </tbody> </table> <p><b>Financial &amp; Administrative Monitoring</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">FY 22-23</th> <th style="background-color: #d9e1f2;">FY 23-24</th> <th style="background-color: #d9e1f2;">FY 24-25</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Finding(s) Addressed</td> <td style="text-align: center;">No Finding(s)</td> </tr> </tbody> </table> <p><b>Performance Measures (PM)</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">FY 22-23</th> <th style="background-color: #d9e1f2;">FY 23-24</th> <th style="background-color: #d9e1f2;">FY 24-25</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Met all Council goal(s)</td> <td style="text-align: center;">Met all Council goal(s)</td> <td style="text-align: center;">Met all Council goal(s)</td> </tr> </tbody> </table> <p><b>Budget Trend</b></p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$136,120</td> <td>\$90,988</td> </tr> <tr> <td>FY 23-24</td> <td>\$147,420</td> <td>\$126,954</td> </tr> <tr> <td>FY 24-25</td> <td>\$197,420</td> <td>\$96,564</td> </tr> </tbody> </table>	FY 22-23	FY 23-24	FY 24-25	Performing Well	Performing Well	Performing Well	FY 22-23	FY 23-24	FY 24-25	Not Applicable	Finding(s) Addressed	No Finding(s)	FY 22-23	FY 23-24	FY 24-25	Met all Council goal(s)	Met all Council goal(s)	Met all Council goal(s)	Fiscal Year	Budget	Actual	FY 22-23	\$136,120	\$90,988	FY 23-24	\$147,420	\$126,954	FY 24-25	\$197,420	\$96,564	<p><b>Program Description</b></p> <p>Asset-Based Community Development (ABCD) is an asset based, locally focused and relationship-driven process that leverages the assets of local residents to build more resilient and powerful communities. ABCD Civic Design Teams (CDT) are comprised of neighbors who serve as Community Connectors. CSC's ABCD provider, A Little Help Never Hurt, offers ABCD Facilitation and Administrative support services. The Federal Promise Neighborhood grant has enabled ALHNNH and staff to successfully launch 7 CDTs with 34 Community Connectors in 6 cities.</p> <p><b>Program Performance</b></p> <p>ALHNNH has supported the Community Connectors engagement with their neighbors via listening campaigns and asset mapping that informs the CDT's community building grants which support local projects to enhance their neighborhoods. This leverages local assets that generate social capital and advance positive stories about the neighborhoods and residents. CSC's approach to this work has deliberately incorporated municipal government representation resulting in stronger relationships between residents and their cities.</p> <p>The Federal Promise Neighborhood grant created an opportunity for staff to co-develop community governance conversations with the CDT members where 85 of their neighbors and partners organizations meet four times to co-create via shared decision-making, advocacy efforts to mobilize neighborhood assets towards community-led change.</p> <p>The utilization was lower than expected because of a delay in the release of the Hollywood Civic Design Team's community building grants.</p> <p><b>Number Served</b> Not Applicable</p>	<p><b>Programmatic Performance</b> On Improvement or Correction Plan</p> <p>Program review and site visits reflected quality service delivery. However, agency has had challenges distributing community grant funds in a timely manner. Satisfaction surveys reflected mixed levels of program satisfaction.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> Not Applicable</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$199,532</td> <td style="text-align: center;">-\$166,313</td> <td style="text-align: center;">\$33,219</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a net of nine month reduction and adds a 3% COLA on the remaining Current Budget for the three month extension to align this contract with the PN Grant end date. Reduction is moved to fund new ABCD RFP.</p> <p>*Current Budget (FY25-26) includes 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$199,532	-\$166,313	\$33,219	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
FY 22-23	FY 23-24	FY 24-25																																										
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# CSC Leadership

Collective Impact, Data, Research, and Planning



Initiatives	Prior Fiscal Year 24-25	Current Fiscal Year 25-26	Recommendations for Fiscal Year 26-27								
			Current Budget	Recommended Adjustments	Total						
Asset Based Community Development (ABCD) RFP	In accordance with the Federal Promise Neighborhood (PN) Grant federal funds and CSC funds were braided to support ABCD services in five neighborhoods (Lauderhill, Fort Lauderdale, Lauderdale Lakes, West Park/Carver Ranches, Pompano Collier City). CSC solely funds a team in Hollywood. In November 2024, the Council approved extending the ABCD procurement through December 2026 to ensure the continuity of services through the end of the Promise Neighborhood Grant.	The six Civic Design Teams continue to successfully implement ABCD practices, community grants and community events. The Federal PN Grant ends December 31, 2026.  The ABCD RFP is scheduled to be released in summer 2026 with services to begin January 1, 2027.	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$0</td> <td>\$358,500</td> <td>\$358,500</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$0	\$358,500	\$358,500	<p><b>Comment(s):</b> Recommended Adjustments includes funding to sustain the five PN teams and the existing CSC team beginning January 1, 2027.</p>	
Current Budget	Recommended Adjustments	Total									
\$0	\$358,500	\$358,500									
Broward Partnerships for Kids	CSC provides backbone support to the Broward Partnerships for Kids (BPK) committees via strategic, operational, marketing, data analysis, and funding. Training and technical assistance in Results-Based Accountability, Collective Impact, and Asset Based Community Development are offered to support the work of the BPK. CSC participates in the Coordinating Council of Broward (CCB) which unites government, business and nonprofit leaders in advocacy and coordination of health and human services.	CSC directly supports the 30+ Broward Partnerships for Kids committees' events, activities, and community outreach. Broward Human Trafficking Coalition, Infant Mental Health and Special Needs Advisory Coalition hosted community engagement events. To improve efficiency, communication, and engagement with the BPK committees, the new BPK web portal was launched. CSC continues to provide leadership for CCB.	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$80,000</td> <td>\$0</td> <td>\$80,000</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$80,000	\$0	\$80,000	<p><b>Comment(s):</b> Level Funding</p>	
Current Budget	Recommended Adjustments	Total									
\$80,000	\$0	\$80,000									
Community Participatory Action Research (CPAR) / Research Consultants	This was a placeholder allocation for CPAR projects to be determined. None were identified for implementation for FY 24-25.	CSC procured consultants to conduct qualitative and quantitative research and analysis for CSC's 25 year impact study. CSC staff continue to seek opportunities to implement Community Participatory Action Research.	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$85,000</td> <td>\$0</td> <td>\$85,000</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$85,000	\$0	\$85,000	<p><b>Comment(s):</b> Level Funding</p>	
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# CSC Leadership

Collective Impact, Data, Research, and Planning



Initiatives	Prior Fiscal Year 24-25	Current Fiscal Year 25-26	Recommendations for Fiscal Year 26-27											
Data Systems and Collection	This budget placeholder includes the various software to maintain and enhance and continue Provider related accounting and reporting. The software systems include SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc. The Council approved the development of a new Broward Children's Strategic Plan registration portal (now known as Broward Partnership for Kids) to better support 30+ committees' initiatives which was completed this fiscal year.	This budget placeholder includes the various software to maintain, enhance, and continue Provider related accounting and reporting. The software systems include SAMIS, SAMIS Enhancements, Tableau, Website Hosting, and enhancements for multiple sites, etc.	<table border="1"> <thead> <tr> <th data-bbox="1514 342 1667 420">Current Budget</th> <th data-bbox="1667 342 1885 420">Recommended Adjustments</th> <th data-bbox="1885 342 2020 420">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1514 420 1667 498">\$255,109</td> <td data-bbox="1667 420 1885 498">\$0</td> <td data-bbox="1885 420 2020 498">\$255,109</td> </tr> <tr> <td colspan="3" data-bbox="1514 498 2020 651"><b>Comment(s):</b> Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$255,109	\$0	\$255,109	<b>Comment(s):</b> Level Funding		
Current Budget	Recommended Adjustments	Total												
\$255,109	\$0	\$255,109												
<b>Comment(s):</b> Level Funding														
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.	CSC is open to utilizing the services of a grant writer to secure funding opportunities relating to Broward children and families.	<table border="1"> <thead> <tr> <th data-bbox="1514 724 1667 802">Current Budget</th> <th data-bbox="1667 724 1885 802">Recommended Adjustments</th> <th data-bbox="1885 724 2020 802">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1514 802 1667 880">\$30,000</td> <td data-bbox="1667 802 1885 880">\$0</td> <td data-bbox="1885 802 2020 880">\$30,000</td> </tr> <tr> <td colspan="3" data-bbox="1514 880 2020 1032"><b>Comment(s):</b> Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$30,000	\$0	\$30,000	<b>Comment(s):</b> Level Funding		
Current Budget	Recommended Adjustments	Total												
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<b>Comment(s):</b> Level Funding														
Integrated Data System (IDS)	CSC staff continued to share lessons learned from the Broward Data Collaborative (BDC) with other state and local partners. No BDC initiatives were launched in FY 24-25 due to supporting the Promise Neighborhood grant.	CSC staff share leadership and insights from the BDC work that support other Florida CSCs and the Florida Behavioral Health Data Repository.	<table border="1"> <thead> <tr> <th data-bbox="1514 1105 1667 1183">Current Budget</th> <th data-bbox="1667 1105 1885 1183">Recommended Adjustments</th> <th data-bbox="1885 1105 2020 1183">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1514 1183 1667 1261">\$70,000</td> <td data-bbox="1667 1183 1885 1261">-\$50,000 CCP</td> <td data-bbox="1885 1183 2020 1261">\$20,000</td> </tr> <tr> <td colspan="3" data-bbox="1514 1261 2020 1414"><b>Comment(s):</b> Recommended Adjustments includes decreasing Community Care Plan funding \$50,000, which will be carried forward into FY26-27.</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$70,000	-\$50,000 CCP	\$20,000	<b>Comment(s):</b> Recommended Adjustments includes decreasing Community Care Plan funding \$50,000, which will be carried forward into FY26-27.		
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# CSC Leadership

Collective Impact, Data, Research, and Planning



Agency & Program	Prior Fiscal Year 24-25	Current Fiscal Year 25-26	Recommendations for Fiscal Year 26-27											
<p>MARB Language Services, Inc.</p> <p>Community Accessibility</p>	<p>MARB Language Services, Inc. completed its second year of the Simultaneous Interpretation RFP. MARB Language Services provided essential simultaneous language interpretation services for participants attending CSC-related trainings, meetings, and community engagement efforts. The majority of MARB's services have supported the Council's Asset-Based Community Development (ABCD) effort.</p>	<p>MARB Language Services, Inc. is in the third year of the Simultaneous Interpretation RFP. MARB Language Services continues to provide simultaneous language interpretation services primarily for community members serving in the Council's Asset-Based Community Development (ABCD) initiatives.</p>	<table border="1"> <thead> <tr> <th data-bbox="1514 342 1667 418">Current Budget</th> <th data-bbox="1667 342 1887 418">Recommended Adjustments</th> <th data-bbox="1887 342 2018 418">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1514 418 1667 495">\$30,000</td> <td data-bbox="1667 418 1887 495">\$0</td> <td data-bbox="1887 418 2018 495">\$30,000</td> </tr> <tr> <td colspan="3" data-bbox="1514 495 2018 651"> <p><b>Comment(s):</b> Level Funding</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$30,000	\$0	\$30,000	<p><b>Comment(s):</b> Level Funding</p>		
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\$30,000	\$0	\$30,000												
<p><b>Comment(s):</b> Level Funding</p>														

# Maternal & Child Health

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children are mentally and physically healthy.

## WHY THIS IS IMPORTANT

Early supports for new parents improve healthy infant/maternal outcomes.

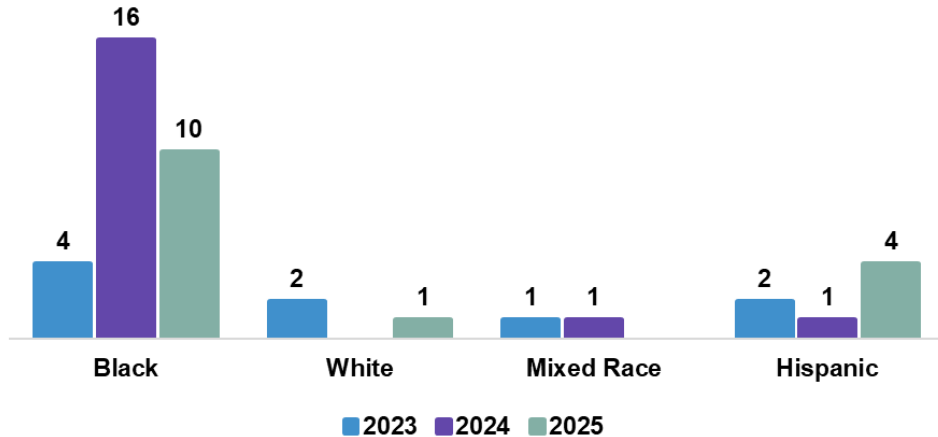
## HELPFUL DATA

- 19,240 births occurred in Broward County in 2025 (Florida Department of Health Infant and Prenatal Reporting Dashboard).
- 15 infant sleep-related deaths occurred in Broward County in 2025, of which 14 have been confirmed by the Medical Examiner (Healthy Start).
- 928 women reported feeling down, depressed, or hopeless, and 633 reported feeling lonely within one month of their prenatal risk screening (2025 Florida Department of Health provisional data).

## COMMUNITY DATA STORY

### Sleep-Related Deaths

Sleep-related deaths continue to significantly impact Black families.



## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Maternal, Child, and Families Collaboratives

**Funded FY 24-25: \$1,640,859**

In partnership with federal, state, and local funders, CSC funds Healthy Families and Nurse Family Partnership, two evidence-based models that improve infant and toddler outcomes and reduce abuse and neglect.

### Safe Sleep

**Funded FY 24-25: \$265,406**

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.

### Mothers Overcoming Maternal Stress (MOMS)

**Funded FY 24-25: \$1,433,912**

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. Program addresses resistance to engagement due to the stigma around clinical symptoms. MOMS also provides intensive mental health treatment and support.

## RETURN ON INVESTMENT



Approximately \$4,442 average annual cost per mother-child pair for CSC-funded programs supporting mothers with maternal depression.

### Versus

\$35,500 per affected mother-child pair over three years for untreated perinatal mood and anxiety disorders.<sup>1</sup>

# Maternal & Child Health

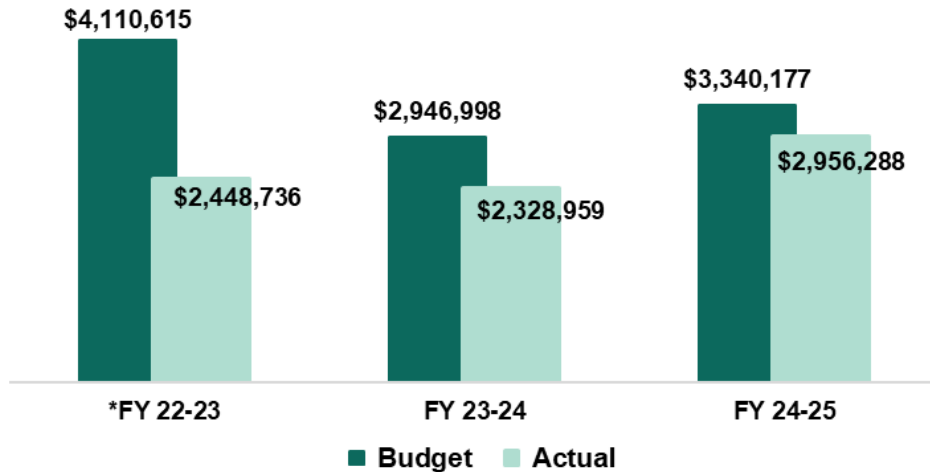
Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

Programs	Families or Numbers Served	Contracted	Percentages (%)
Mothers Overcoming Maternal Stress (MOMS)	296	425	70%
Safe Sleep (Cribs Distributed)	841	510	165%
Healthy Families	528	420	126%
Nurse Family Partnership Program	131	100	131%

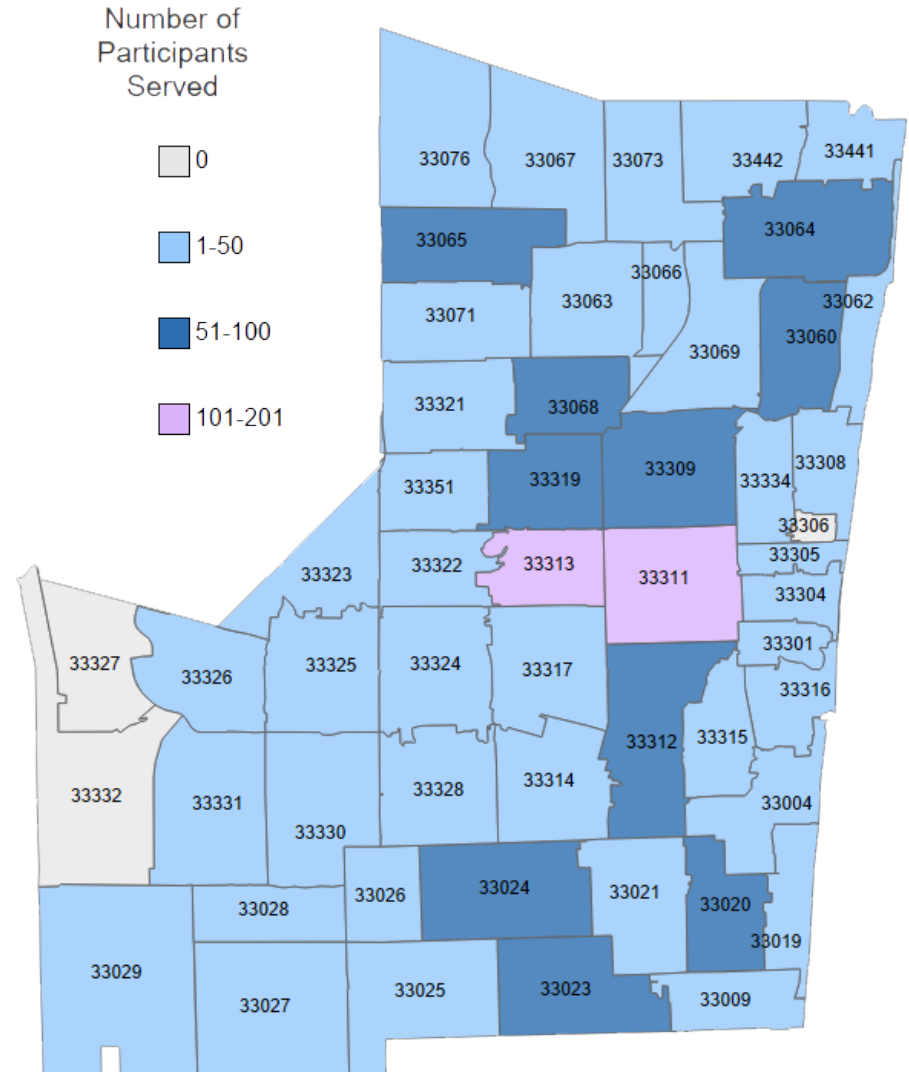
## CSC GOAL BUDGET TREND

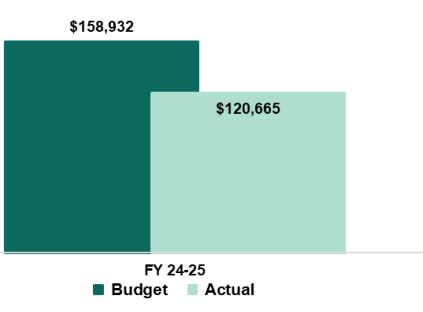


\*FY 22-23 includes an overlap of Ounce of Prevention's RFP

## WHERE PARTICIPANTS SERVED RESIDE

The map shows where participants served by CSC's MOMS, Safe Sleep, Healthy Families, and Nurse Family Partnership programs live. The largest number of participants reside in the 33311 and 33313 zip codes.



Key Trend Data			Additional Fiscal Year 24-25 Information			Current Fiscal Year 25-26														
<b>Programmatic Performance</b>			<p><b>Program Description</b> NFPP is an evidence-based home visiting program designed to better equip parents and other caregivers with the knowledge, skills, and tools to assist their children in being healthy, safe, and ready to succeed in school.</p> <p><b>Program Performance</b> The Broward Health Nurse Family Partnership Program (NFPP) community collaborative completed its first year of funding by CSC. Broward Health has been providing the NFPP throughout designated zip codes in Broward County for the past two years, funded by the Broward Regional Health Planning Council (BRHPC). The program sees families in designated zip codes (33024, 33023, 33025, 33311, 33313, 33319, 33064, 33069, 33060) associated with higher social risks such as housing and food insecurity, low health literacy, high rates of infant mortality, and have the highest rates of preterm and low birth weight babies, two leading contributors to infant mortality.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction. Under-utilization occurred due to unspent cost reimbursement dollars for expenses and mileage.</p> <p>The program was able to serve more than the contracted number of families due to family attrition.</p> <p><b>Number Served</b> 131% actually served (131 of 100 contracted).</p>			<p><b>Programmatic Performance</b> Technical Assistance Provided</p> <p>CSC utilizes the NFP Model Developer site visit findings for current performance. Program site visit reflected quality service delivery.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 6 of 10 on Track as of first quarter. 1 Not on track. 2 Too soon to measure. 1 Data not available. <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>														
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						<p><b>Comment(s):</b> Third and final year of community collaborative.</p> <p>Recommended Adjustments includes an annual escalator that was included in the original proposal.</p>														

# Broward Healthy Start Coalition – Healthy Families

Maternal & Child Health – Healthy Families



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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Met 6 of 7 Council goal(s). 1 Did not meet.	Fiscal Year	Budget	Actual	FY 22-23	\$332,150	\$228,077	FY 23-24	\$1,328,600	\$1,127,787	FY 24-25	\$1,481,927	\$1,266,566	<p><b>Program Description</b> In partnership with the Ounce of Prevention, CSC funds this long-term evidence-based model to improve infant and toddler outcomes and reduce abuse and neglect.</p> <p><b>Program Performance</b> Broward Healthy Start Coalition (BHSC) completed its second year of funding by CSC, piggybacking on an Ounce of Prevention procurement designating BHSC as the lead agency to provide the Healthy Families program in Broward County (HFB). As a collaborative funded by CSC and the Ounce of Prevention, HFB provides in home parent education, case management, and support services to expectant parents and parents with children birth to 5 in 13 Broward County high need zip codes. Families remain in the program for 3 to 5 years. CSC utilizes the Ounce of Prevention/Healthy Families Florida program review findings to determine the program's current performance. Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization was lower than expected due to staff vacancies and extensive training requirements for new hires. The program was able to serve more than the contracted number of families due to the program model's leveling system with a lower intensity of services as the family progresses through the program, allowing more families to be enrolled. Additionally, 63% of families were retained in the program, allowing additional families to be enrolled.</p> <p><b>Number Served</b> 124% actually served (397 of 320 contracted).</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>CSC utilizes the Ounce of Prevention/Healthy Families Florida program review findings to determine the program's current performance. Program review reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1" style="width: 100%;"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$1,516,921</td> <td style="text-align: center;">\$83,209</td> <td style="text-align: center;">\$1,600,130</td> </tr> </tbody> </table> <table border="1" style="width: 100%;"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">320</td> <td style="text-align: center;">0</td> <td style="text-align: center;">320</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes one-half of the cost of a Team Supervisor plus a 3% COLA on the Current Budget.</p> <p>*Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,516,921	\$83,209	\$1,600,130	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	320	0	320
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# Broward Healthy Start Coalition – Safe Sleep

Maternal and Child Health – Safe Sleep



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The program also provides Model Behavior Training to hospital staff and safe sleep practices/risk reduction trainings to the community at large.</p> <p><b>Program Performance</b> The Broward Healthy Start Coalition's Safe Sleep program distributes pack-and-play cribs to low-income families and includes training and education for caregivers, practitioners, and community members. The program provides an essential service that helps address unsafe sleep practices, one of the leading causes of child death in Florida for children under the age of one. The program is also being used as an in-kind match to the Broward Behavioral Health Coalition Regional Partnership Federal Grant designed to reduce the harm associated with in-utero substance exposure, which ends on September 30, 2027.</p> <p>Family satisfaction survey results reflect high levels of satisfaction with services.</p> <p>The Safe Sleep message continues to spread widely throughout the community.</p> <p><b>Number Served</b> 841 cribs distributed. 511 people participated in community trainings 264 health professionals participated in model behavior trainings at local hospitals.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Service observation reflected quality services. Satisfaction survey results reflect high levels of satisfaction with services.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <div style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></div> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$269,577</td> <td style="text-align: center;">\$8,088</td> <td style="text-align: center;">\$277,665</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">510 Cribs</td> <td style="text-align: center;">0</td> <td style="text-align: center;">510 Cribs</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.</p> <p>*Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$269,577	\$8,088	\$277,665	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	510 Cribs	0	510 Cribs
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# Memorial Healthcare System

Maternal and Child Health - Maternal Depression (MOMS)



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The program also addresses resistance to engagement due to the stigma around clinical symptoms, provides intensive mental health treatment and support.</p> <p><b>Program Performance</b></p> <p>Memorial Healthcare System, Mothers Overcoming Maternal Stress (MOMS) program completed its second year providing services under the 2023 Family Support RFP. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), EFT Tapping, and the Nurturing Parenting Program (NPP) curriculum for this population in need of intensive services. The program provides weekly individual and group-based services for a duration of 3 to 6 months.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction survey reflected high levels of program satisfaction.</p> <p>The program experienced staff vacancies and longer program duration for families with more complex needs, which resulted in a lower number of families served.</p> <p><b>Number Served</b> 70% actually served (296 of 425 contracted).</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Program review and service observation reflected quality service delivery. Satisfaction surveys reflected high levels of program satisfaction.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$1,469,007</td> <td style="text-align: center;">\$44,073</td> <td style="text-align: center;">\$1,513,080</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">425</td> <td style="text-align: center;">0</td> <td style="text-align: center;">425</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.</p> <p>*Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,469,007	\$44,073	\$1,513,080	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	425	0	425
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# Family Supports – Abuse & Neglect Prevention

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children live in stable and nurturing families.

## WHY THIS IS IMPORTANT

Preventing child abuse and removals begins with early support and timely response to crises.

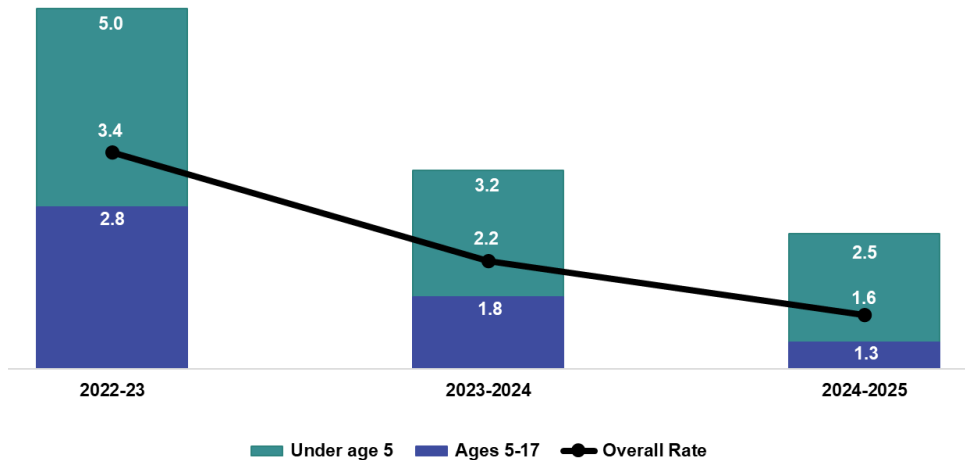
## HELPFUL DATA

- 12,780 hotline referrals related to abuse and/or neglect were made in Broward in SFY 24-25; an increase from 12,560 in SFY 23-24 (FDCF Monthly Trend Dashboard, accessed 1-20-26).
- 890 children were in out-of-home care in July 2025; a decline from 957 in July 2024 (FDCF Monthly Trend Dashboard, accessed 1-20-26).
- 1,625 involuntary examinations were conducted at Broward Baker Act facilities for 1,254 children under age 18 in SFY 24-25, an increase from 1,083 the prior year, with 92 classified as “high utilizers” (having three involuntary examinations within a 180-day period). (DCF Baker Act Dashboard, accessed 11-17-25).

## COMMUNITY DATA STORY

### Maltreatment Rates

Due to community efforts to reduce maltreatment, Broward’s overall rate of verified child maltreatment per 1,000 children continued to decline (FDCF).



## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Family Strengthening

**Funded FY 24-25: \$15,470,120**

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 the dependency system.

### Kinship

**Funded FY 24-25: \$988,492** includes The Jim Moran Foundation funding.

Helps maintain stable homes for youth in relative and non-relative care to prevent involvement in the dependency system.

### Supervised Visitation

**Funded FY 24-25: \$388,737**

Provides supervised visitations between a non-custodial parent and their children by a third person responsible for observing and ensuring the safety of those involved. The Jim Moran Foundation began funding this initiative in FY 25-26 to support therapeutic visitation and co-parenting.

### HEAL Trauma and Other Trauma Services

**Funded FY 24-25: \$4,462,739**

HEAL utilizes the Community Mental Health Worker model to build community trust, access, and utilization of mental health services and promote resiliency, health, and wellness to address the experiences and symptoms of trauma. Evidence-based trauma therapy and navigation services are also funded.

## RETURN ON INVESTMENT



Approximately \$4,756 average annual cost per child in CSC Family Strengthening programs.

### Versus

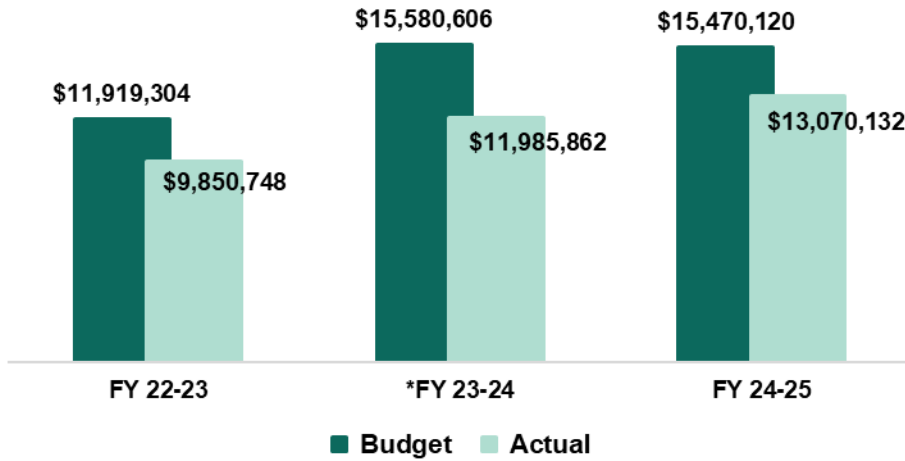
\$2.4 million per adult in health care costs and lost healthy life-years over their lifetime from childhood maltreatment/Adverse Childhood Experiences. <sup>2</sup>

# Family Support – Abuse & Neglect Prevention

Children & Families Served

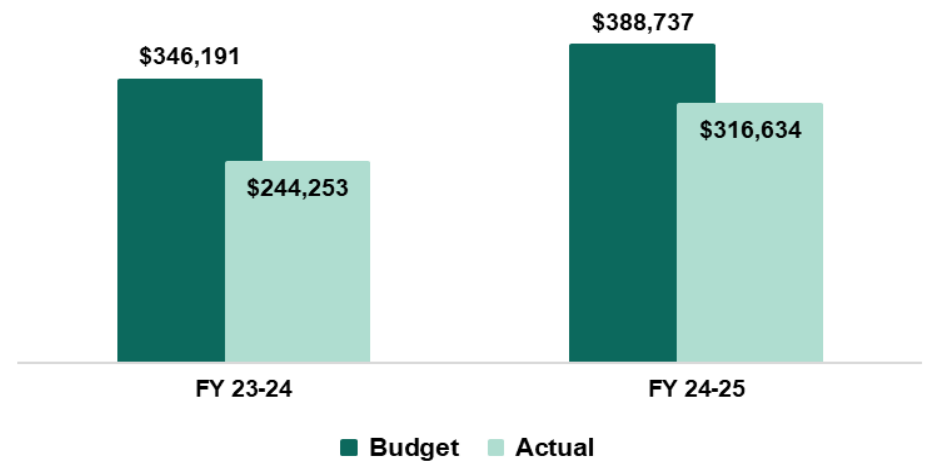


## FAMILY STRENGTHENING BUDGET TREND



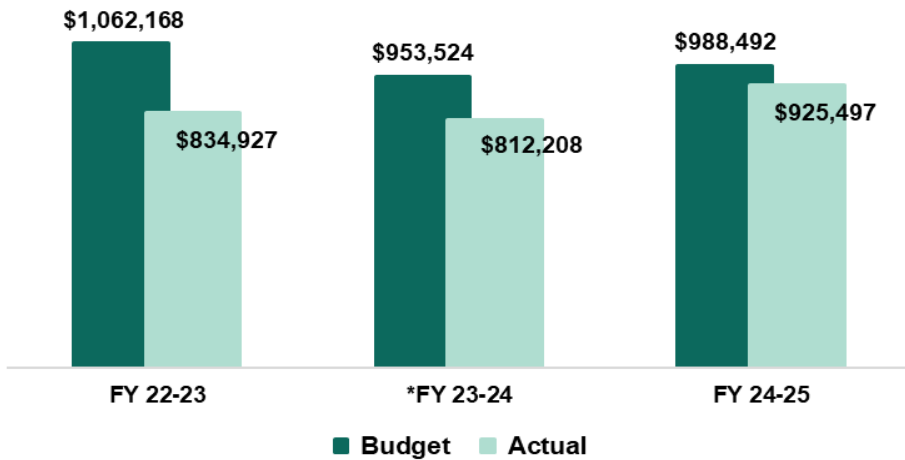
\*New RFP Cycle

## SUPERVISED VISITATION BUDGET TREND



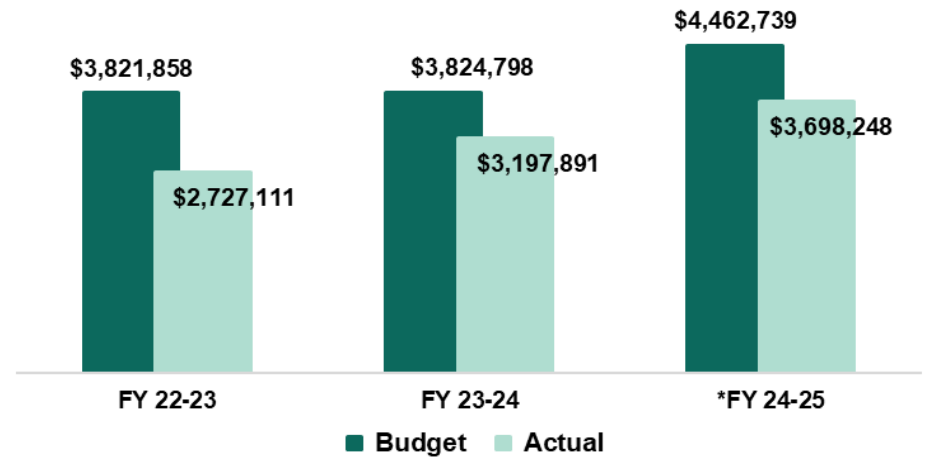
New program area in FY 23-24

## KINSHIP BUDGET TREND



\* New RFP Cycle

## HEAL TRAUMA / OTHER TRAUMA SERVICES BUDGET TREND



\*New partnership with Broward Behavioral Health Coalition added.

# Family Support – Abuse & Neglect Prevention

Children & Families Served

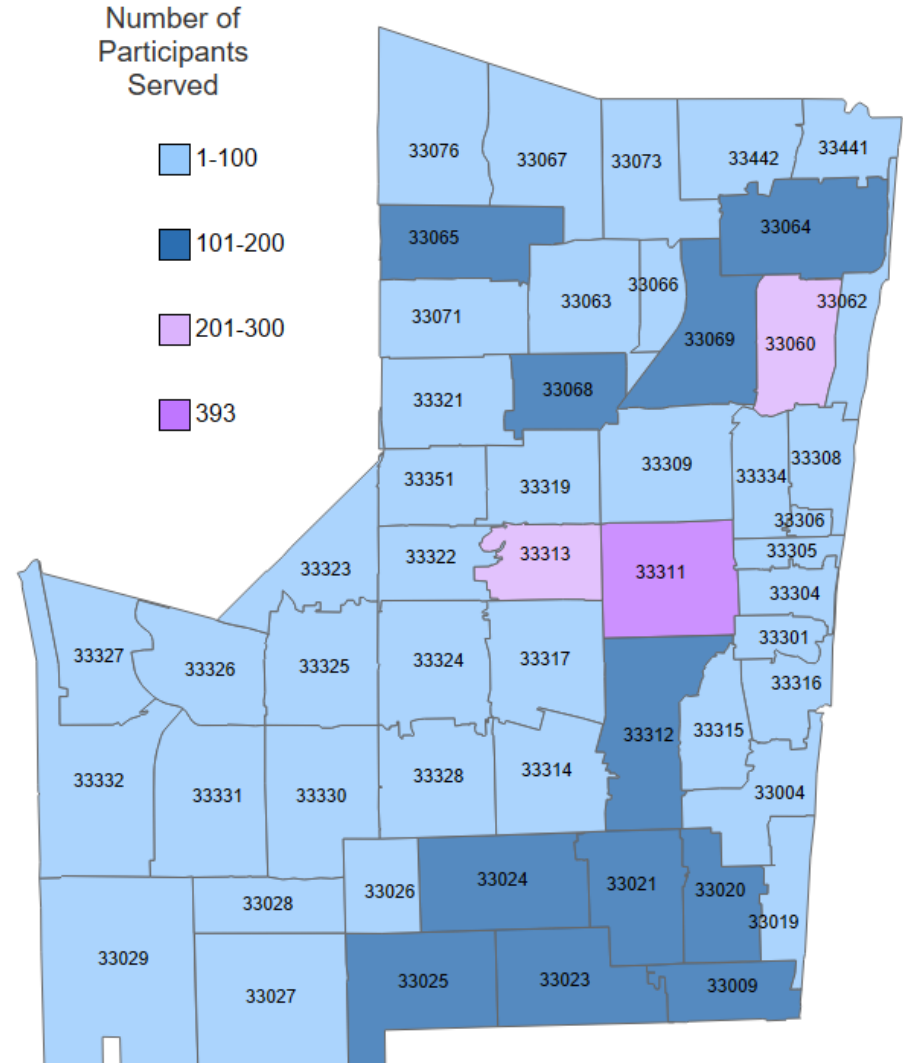


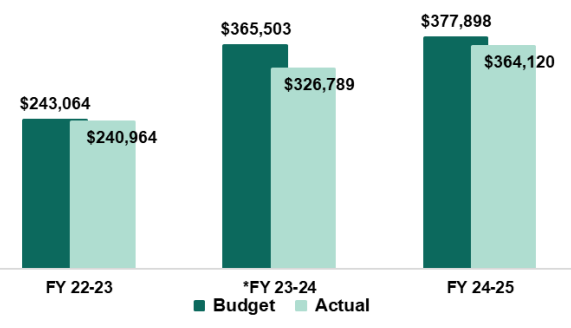
## PARTICIPANTS SERVED FISCAL YEAR 24-25

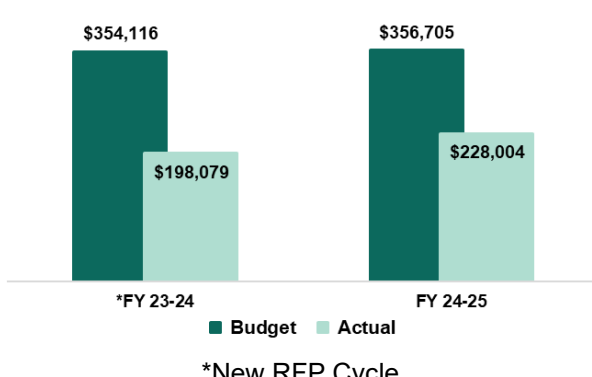
Programs	Families or Numbers Served	Contracted	Percentages (%)
Family Strengthening	2,784	3,441	81%
Kinship	262	357	73%
HEAL Trauma / Other Trauma Services	1,531	1,725	89%
Supervised Visitation	49	250	20%

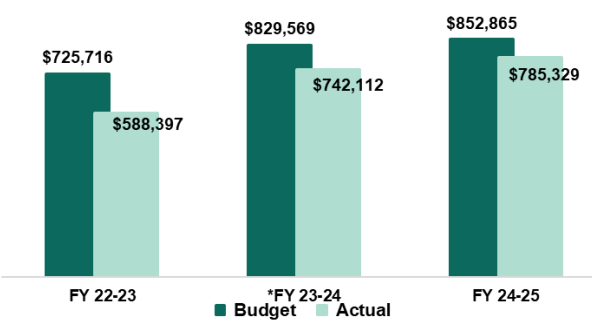
## WHERE PARTICIPANTS SERVED RESIDE

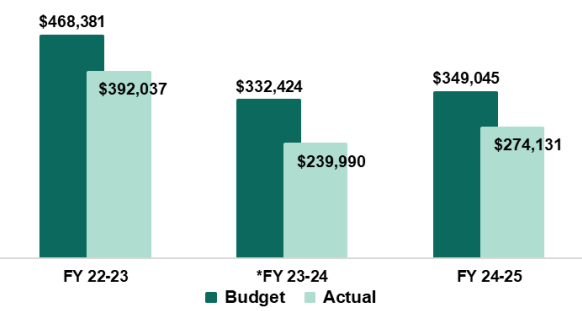
The map shows where the participants served by CSC's Family Strengthening, Kinship, HEAL Trauma/ other trauma services, and Supervised Visitation programs live. The largest number of participants reside in the 33311 zip code.



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																								
<p><b>Programmatic Performance</b></p> <table border="1"> <thead> <tr> <th>FY 22-23</th> <th>FY 23-24</th> <th>FY 24-25</th> </tr> </thead> <tbody> <tr> <td>Performing Well</td> <td>Performing Well</td> <td>Performing Well</td> </tr> </tbody> </table> <p><b>Financial &amp; Administrative Monitoring</b></p> <table border="1"> <thead> <tr> <th>FY 22-23</th> <th>FY 23-24</th> <th>FY 24-25</th> </tr> </thead> <tbody> <tr> <td>Finding(s) Addressed</td> <td>No Finding(s)</td> <td>No Finding(s)</td> </tr> </tbody> </table> <p><b>Performance Measures (PM)</b></p> <table border="1"> <thead> <tr> <th>FY 22-23</th> <th>FY 23-24</th> <th>FY 24-25</th> </tr> </thead> <tbody> <tr> <td>Met all Council goal(s)</td> <td>Met all Council goal(s)</td> <td>Met all Council goal(s)</td> </tr> </tbody> </table>	FY 22-23	FY 23-24	FY 24-25	Performing Well	Performing Well	Performing Well	FY 22-23	FY 23-24	FY 24-25	Finding(s) Addressed	No Finding(s)	No Finding(s)	FY 22-23	FY 23-24	FY 24-25	Met all Council goal(s)	Met all Council goal(s)	Met all Council goal(s)	<p><b>Program Description</b> Family Strengthening programs utilize 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 the dependency system.</p> <p><b>Program Performance</b> The Advocacy Network for Disabilities Family Strengthening program completed its second year providing services under the 2023 Family Support RFP. The program provides services addressing the specialized needs of families who have children with disabilities or who are headed by a parent with a developmental disability. The program offers the Nurturing Parenting Program (NPP), Step-by-Step Parenting for children birth to 3, and Cognitive Behavioral Therapy. Services are in-home weekly for up to six months.</p> <p>Program review reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Programmatic review &amp; satisfaction survey results reflected quality service delivery and high levels of satisfaction.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>						
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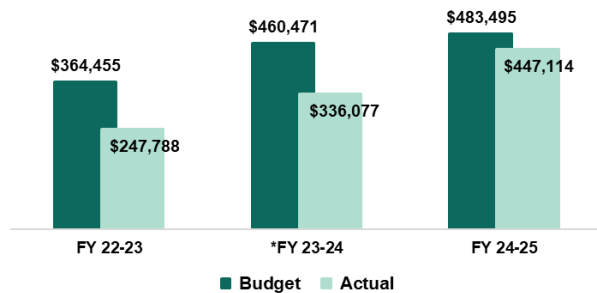
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FY 22-23	FY 23-24	FY 24-25																		
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*\$873,839	\$26,216	\$900,055																		
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205	0	205																		
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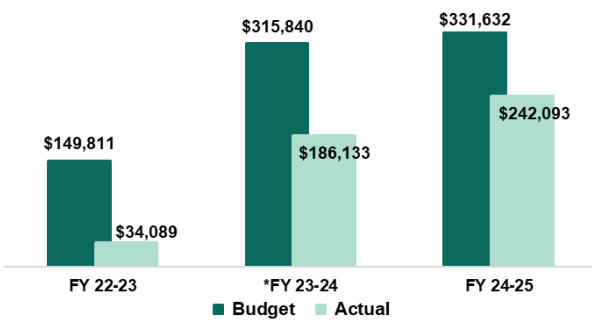
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72	0	72																		
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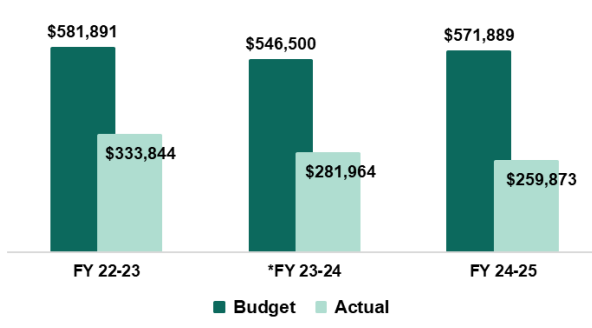
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**Budget Trend**



\*New RFP Cycle

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# Community Based Connections

Family Supports - Family Strengthening



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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# Family Central – Nurturing Parenting Program

Family Supports - Family Strengthening – Nurturing Parenting Program with KID, Inc.



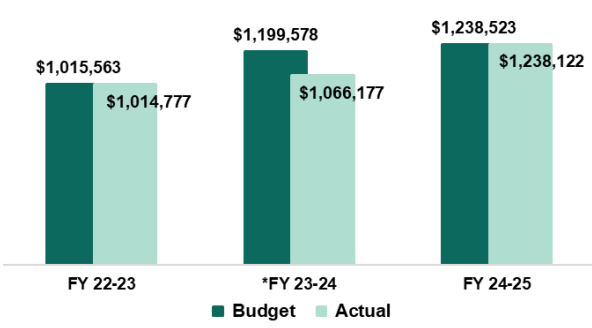
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# Family Central – Parents As Teachers

Family Supports - Family Strengthening – Parents As Teachers with KID, Inc.



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# Henderson Behavioral Health – Multisystemic Therapy

Family Supports - Family Strengthening - Multisystemic Therapy



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# Henderson Behavioral Health – Parents and Children Together

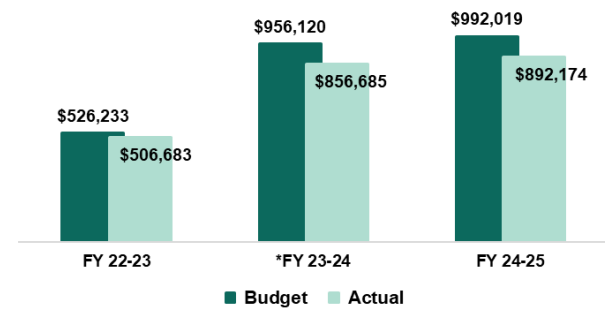
Family Supports - Family Strengthening - Parents and Children Together



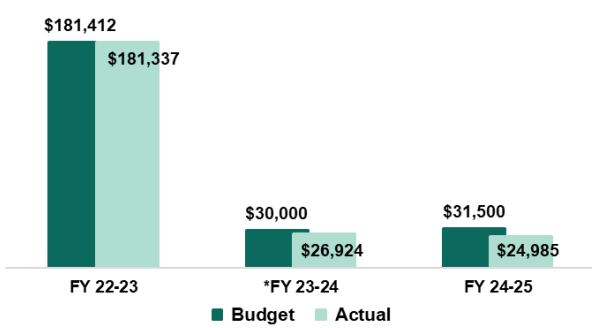
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Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program has experienced low referrals and staff vacancies, resulting in lower utilization and number served. Technical assistance provided.</p> <p><b>Number Served</b> 77% actually served (99 of 128 contracted).</p>	<p><b>Programmatic Performance</b> On Improvement or Correction Plan</p> <p>Program review and service observation reflected appropriate service delivery. Satisfaction surveys reflected high levels of program satisfaction. Staff vacancies have been filled and referrals are on track. Performance improvement plan to enhance data entry processes.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 3 of 4 on Track. 1 Not on Track. <b>Data Integrity &amp; Fully Measured:</b> Not Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="text-align: center;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$588,868</td> <td style="text-align: center;">\$17,667</td> <td style="text-align: center;">\$606,535</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">128</td> <td style="text-align: center;">0</td> <td style="text-align: center;">128</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.</p> <p>*Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$588,868	\$17,667	\$606,535	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	128	0	128
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<p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.</p> <p>*Current Budget (FY25–26) reflects a reduction in Number to Serve and is the net of eliminating one full-time position plus a 3% COLA on the remaining salaries and benefits.</p>																				

**Budget Trend**



\*New RFP Cycle

Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																		
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*\$32,069	\$966	\$33,035																		
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15	0	15																		
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# Jewish Adoption and Foster Care Options (JAFCO)

Family Supports - Family Strengthening



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<b>Current Budget</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Budget</b>																														
*\$783,209	\$23,496	\$806,705																														
<b>Current Number to Serve</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Number to be Served</b>																														
90	0	90																														
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# KID - HOMEBUILDERS

Family Supports - Family Strengthening - HOMEBUILDERS



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																														
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72	0	72																														
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# KID – KID FIRST

Family Supports - Family Strengthening - KID FIRST



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# Memorial Healthcare System – Family TIES

Family Supports – Family Strengthening – Family TIES



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																														
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<b>Recommendations for Fiscal Year 26-27</b>																																
<b>Current Budget</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Budget</b>																														
*\$1,224,681	\$36,744	\$1,261,425																														
<b>Current Number to Serve</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Number to be Served</b>																														
80	0	80																														
<p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.</p> <p>*Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>																																

# Memorial Healthcare System – Teen Program

Family Supports - Family Strengthening - Teen Program



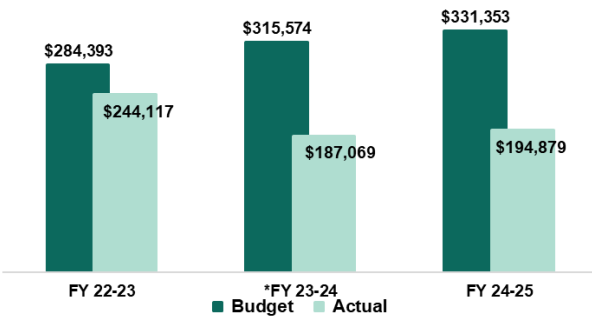
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<b>Current Budget</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Budget</b>																														
*\$591,992	\$17,763	\$609,755																														
<b>Current Number to Serve</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Number to be Served</b>																														
228	0	228																														
<p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.</p> <p>*Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>																																

# Mount Bethel Human Services

Family Supports - Family Strengthening

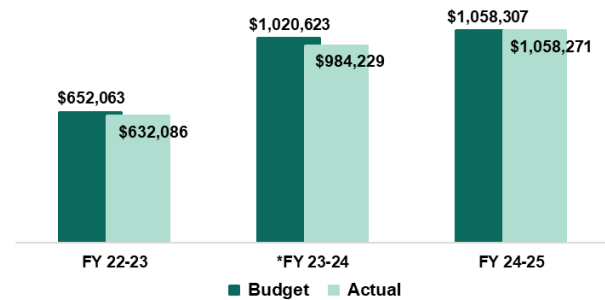


Key Trend Data			Additional Fiscal Year 24-25 Information			Current Fiscal Year 25-26																							
<b>Programmatic Performance</b>			<b>Program Description</b>			<b>Programmatic Performance</b>																							
<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	Family Strengthening programs utilize 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 the dependency system.			Technical Assistance Provided																							
Not Applicable	Technical Assistance Provided	Technical Assistance Provided				Program review and service observation reflected quality service delivery. Provider completed PIP. Ongoing technical assistance continues to be provided as a result of significant staff turnover.																							
<b>Financial &amp; Administrative Monitoring</b>			<b>Program Performance</b>			<b>Performance Measurement (PM)</b>																							
<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	Prevention Central (Formerly Mount Bethel) His Involvement Matters (HIM) program completed its second year providing services under the 2023 Family Supports RFP. Their Family Strengthening program provides parent education and case management to families using the 24/7 DAD best practice curriculum. The program provides group-based and in-home services for a duration of 3-6 months.			<b>PM Status:</b> Too soon to measure																							
Not Applicable	Finding(s) Addressed	Finding(s) Addressed				<b>Data Integrity &amp; Fully Measured:</b> Met																							
<b>Performance Measures (PM)</b>			The program observation demonstrated that services were appropriate. The initial program review reflected challenges with program model implementation, family recruitment and engagement, and staff recruitment and supervision. The follow-up review reflected improved service implementation and delivery as well as improved family recruitment and engagement and staff recruitment and supervision. This program continues to remain on a Performance Improvement Plan.			<b>Current Utilization &amp; Numbers To Be Served</b>																							
<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>				<b>Utilization:</b> Not Meeting or Low																							
Not Applicable	Too soon to measure	Met 2 of 4 Council goal(s). 1 Did not meet. 1 Too few to measure.	The provider experienced significant staff vacancies and program implementation challenges that led to underutilization and challenges with number served.			<b>Number to be Served:</b> Not Meeting or Low																							
<b>Budget Trend</b>						<b>Recommendations for Fiscal Year 26-27</b>																							
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*\$347,438	\$0	\$347,438																											
Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served																											
100	0	100																											
			<b>Number Served</b>			<b>Comment(s):</b> Defer contract renewal pending a successful follow-up program review and maintenance of PIP strategies.																							
			81% actually served (81 of 100 contracted).			*Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.																							

Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																														
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**Budget Trend**



\*New RFP Cycle

# Community Based Connections

Family Supports - Healing and Empowering All Living with Trauma (HEAL)



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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# Deerfield Beach Community Cares

Family Support – Healing and Empowering All Living with Trauma (HEAL)



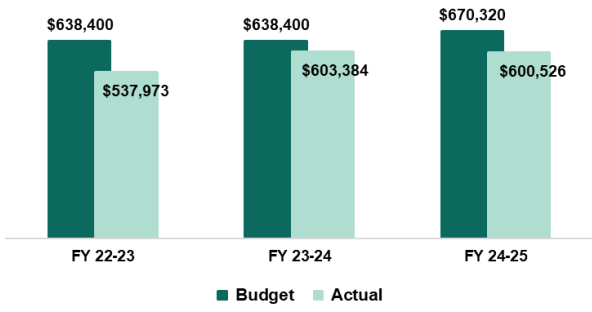
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# Harmony Development Center

Family Support – Healing and Empowering All Living with Trauma (HEAL)



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Family Supports - Healing and Empowering All Living with Trauma (HEAL)



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# Mujeres Latinas Impulsando Mujeres Latinas

Family Support – Healing and Empowering All Living with Trauma (HEAL)



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# Smith Community Mental Health Associates

Family Supports - Healing and Empowering All Living with Trauma (HEAL)



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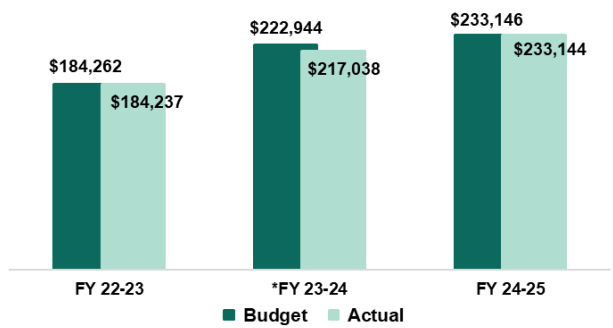
# Thrive and Success Community Outreach with Mental Health America as Fiscal Sponsor

Family Support – Healing and Empowering All Living with Trauma (HEAL)



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75	0	75																		
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240	0	240																														
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# Broward Behavioral Health Coalition – Trauma Counseling

Family Supports - Trauma Counseling



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BBHC oversees the delivery of county-wide behavioral health services. The services CSC funds include individual and family trauma-focused therapy, group counseling including grief support, outreach, case management, psychiatric evaluations, and non-traditional therapy which includes healing through the arts for families who experienced trauma. BBHC provides the Community Mental Health Worker training and a 500-hour practicum in support of the HEAL Trauma RFP. A new trainer was procured to begin in FY 25-26. The contract was expanded this year to include a pilot navigation service for children without a diagnosis needing assistance connecting to the right services.</p> <p>The number of individuals receiving therapy through CSC funding was lower than the contracted amount due to transitioning clients into other funding streams. CSC's funding is utilized when state funding or other funding is unavailable to expeditiously enroll children and families into mental health services. Once alternative funding is available, services are billed to the other funder.</p> <p><b>Number Served</b> 74% actually served (222 of 300 contracted).</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Navigation services have experienced a slower start than anticipated. Staff is working with the provider to increase utilization. Trauma services are being utilized and BBHC receives positive feedback from the participants.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$854,369</td> <td style="text-align: center;">\$4,901</td> <td style="text-align: center;">\$859,270</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">300</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA for salaries and benefits. *Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$854,369	\$4,901	\$859,270	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	300	0	300
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# Broward Behavioral Health Coalition – Trauma Responsive Training

Family Support - Trauma



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# Jewish Adoption and Foster Care Options (JAFCO)

Family Supports - Trauma



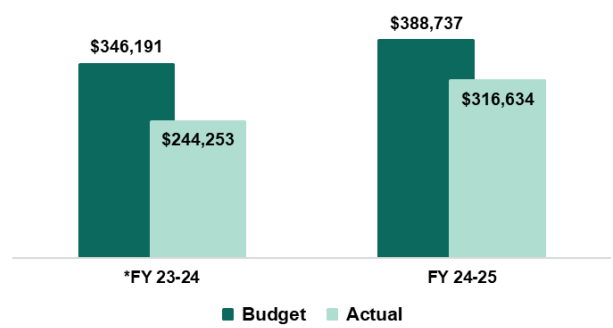
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State funding has gone directly to JAFCO since FY 22-23.</p>	FY 22-23	FY 23-24	FY 24-25	Performing Well	Performing Well	Performing Well	FY 22-23	FY 23-24	FY 24-25	Finding(s) Addressed	Finding(s) Addressed	No Finding(s)	FY 22-23	FY 23-24	FY 24-25	Met all Council goal(s)	Met all Council goal(s)	Met all Council goal(s)	Fiscal Year	Budget	Actual	FY 22-23	\$479,798	\$412,320	FY 23-24	\$479,798	\$432,244	FY 24-25	\$503,788	\$468,598	<p><b>Program Description</b> The Eagles' Haven Community Wellness Center is a nationally recognized resiliency center that provides navigation and wellness services.</p> <p><b>Program Performance</b> Jewish Adoption and Foster Care Options (JAFCO) completed its seventh year of operating the Eagles' Haven Community Wellness Center. The program provides navigation and wellness services to students, staff, first responders, and their families from both Marjory Stoneman Douglas (MSD), West Glades Middle School and the surrounding community. JAFCO staff regularly share their expertise with communities across the nation experiencing similar tragedies. This is a collaborative partnership with cost sharing through BBHC's state appropriation funding.</p> <p>Program review reflected quality service delivery with essential navigation and engaging wellness services to youth and families in the MSD community. Only navigation services are captured in the number served above. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Number served were lower than expected due to staff vacancies in the beginning of the contract year. Additionally, crisis support is provided to community members as needed and not reported in the contracted number served.</p> <p><b>Number Served</b> 54% actually served (95 of 175 contracted).</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Program review reflected quality service delivery with essential navigation and engaging wellness services. Satisfaction surveys reflected a high level of satisfaction with services received. This collaborative partnership includes cost sharing through BBHC's state appropriation funding; however, continuation of the appropriation for FY 26-27 remains uncertain.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="text-align: center;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$765,000</td> <td style="text-align: center;">\$22,950</td> <td style="text-align: center;">\$787,950</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">175 Navigation 725 Wellness</td> <td style="text-align: center;">0</td> <td style="text-align: center;">175 Navigation 725 Wellness</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget</p> <p>*Current Budget includes an increase of \$254,732 to offset the cut from the State's general revenue (July 2025) and a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$765,000	\$22,950	\$787,950	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	175 Navigation 725 Wellness	0	175 Navigation 725 Wellness
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# Junior Achievement of South Florida

Family Supports - Trauma



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JA provides a unique opportunity for 5<sup>th</sup> and 8<sup>th</sup>-graders in Broward County Public Schools to learn about the mental health field and create awareness of community resources. CSC funds JA staff to provide a one-day simulation experience that incorporates work-readiness concepts learned in school over 16 weeks, leading up to the Biz Town and Finance Park visit.</p> <p><b>Number Served</b> 33,000</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Students demonstrate strong engagement across grade levels and increased understanding of Broward County resources and the connections among education, workforce readiness, and mental wellness. CSC supports the one-day experience by funding 45% of three FTEs and essential program supplies, including sensory tools.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$100,000</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$100,000</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">45,000</td> <td style="text-align: center;">-26,000</td> <td style="text-align: center;">19,000</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Defer contract renewal pending programmatic performance.</p> <p>Number to be served reduced due to projected enrollment declines in SY 26–27. Level funding needed to continue operations.</p> <p>Contract renewal contingent on leverage.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$100,000	\$0	\$100,000	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	45,000	-26,000	19,000
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<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	The program provides supervised visitation services which is defined as contact between a non-custodial parent and one or more children in the presence of a third person to ensure the safety of those involved. Supervised Visitation allows continued contact between a parent and child(ren) in a neutral environment. All referrals come from Broward County Family Court.			Technical Assistance Provided											
Not Applicable	Too soon to measure	Technical Assistance Provided				Program review and service observation reflected quality service delivery. Satisfaction surveys reflected high levels of program satisfaction. To address needs from Family Court, CSC partnered with The Jim Moran Foundation to fund Therapeutic Visitation and Co-Parenting services to increase referrals.											
<b>Financial &amp; Administrative Monitoring</b>			<b>Program Performance</b>			<b>Performance Measurement (PM)</b>											
<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	Children's Home Society's Supervised Visitation program completed its second year providing services under the 2023 Family Supports RFP. This service was requested by the Family Court Division.			<b>PM Status:</b> 3 of 4 On Track. 1 Too soon to measure. <b>Data Integrity &amp; Fully Measured:</b> Met											
Not Applicable	No Finding(s)	No Finding(s)				<b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> Not Meeting or Low											
<b>Performance Measures (PM)</b>			Program review and observation reflected quality service delivery. Satisfaction surveys reflected high levels of program satisfaction.			<b>Recommendations for Fiscal Year 26-27</b>											
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Not Applicable	Too soon to measure	Met all Council goal(s)	Many of the families served through the program were required by court orders to participate in multiple weekly visits, each lasting two to three hours. The high caseloads assigned to family court judges resulted in hearings occurring less frequently than the anticipated eight-week interval. As a result, families remained in services for longer durations, which reduced the overall number of families the program was able to serve compared to initial projections.			<b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget. Number to be served adjusted to align with the court orders and time between hearing dates.											
<b>Budget Trend</b>						<b>Number Served</b> 49 unduplicated families served.			*Current Budget (FY25-26) includes 3% COLA for salaries and benefits.								
 <p>*New RFP Cycle</p>																	

# Child Welfare Supports

Results Based Accountability FY 26-27

## DESIRED COMMUNITY RESULT

Children live in stable and nurturing families.

## WHY THIS IS IMPORTANT

Children staying longer in state care have worse outcomes than children in supportive families.

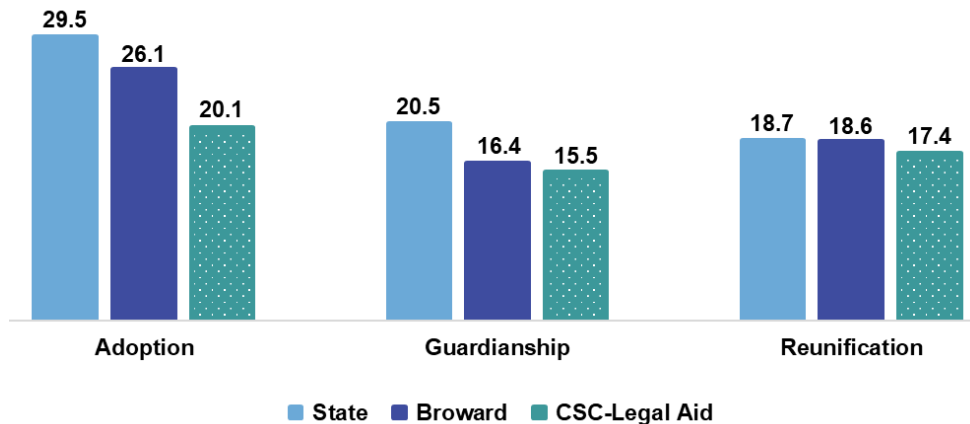
## HELPFUL DATA

- 83% (172) of Broward's 207 children who were free for adoption had adoption as their permanency goal. 105 were matched with a family. (ChildNet).
- 167 adoptions occurred in SFY 24-25 in Broward, which did not meet the goal of 176 adoptions (ChildNet).
- 28% (227) of the 806 dependency cases (including siblings) with legal representation by Legal Aid of Broward County via CSC's contract in FY 24-25 were closed. 35% (79) were reunited with a parent or guardian, 22% (51) were closed for adoption, and 15% (33) attained permanent guardianship (Legal Aid of Broward).

## COMMUNITY DATA STORY

### Average Months to Goal

In 2025, CSC-funded Legal Supports services outperformed state and county averages in achieving adoption, guardianship, and reunification goals in fewer average months (Office of the State Courts Administrator).



## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Adoption

**Funded FY24-25: \$269,903**

Supports adoption recruitment programs by funding education and awareness initiatives that highlight the need for more foster and adoptive families—particularly for children who have remained in the foster care system for extended periods. These efforts help connect waiting children with permanent families while enabling CSC to claim eligible Federal IV-E reimbursement. As the Heart Gallery ceased operations, the funding sunset in December 2025.

### Legal Supports

**Funded FY24-25: \$2,747,510**

Provides legal representation and support to children and youth in the dependency system to reduce time in out-of-home care, and to those involved in or at risk of both delinquency and dependency systems to help improve long-term outcomes. It also offers a legal helpline connecting the community to delinquency diversion education and Failure to Appear support. Additionally, the services enable CSC to claim Federal IV-E reimbursement.

### Kinship Legal

**Funded FY 24-25: \$544,828**

Provides legal representation for relative and non-relative caregivers to promote child safety, stability, and well-being with the goal of preventing children from entering the child welfare system.

## RETURN ON INVESTMENT



Approximately \$2,824 average CSC cost for Legal Aid representation to process an adoption.

### Versus

Private adoption in Florida can exceed \$68,000 (including agency fees, legal and court expenses, and home study costs).<sup>3</sup>

# Child Welfare Supports

Children & Families Served

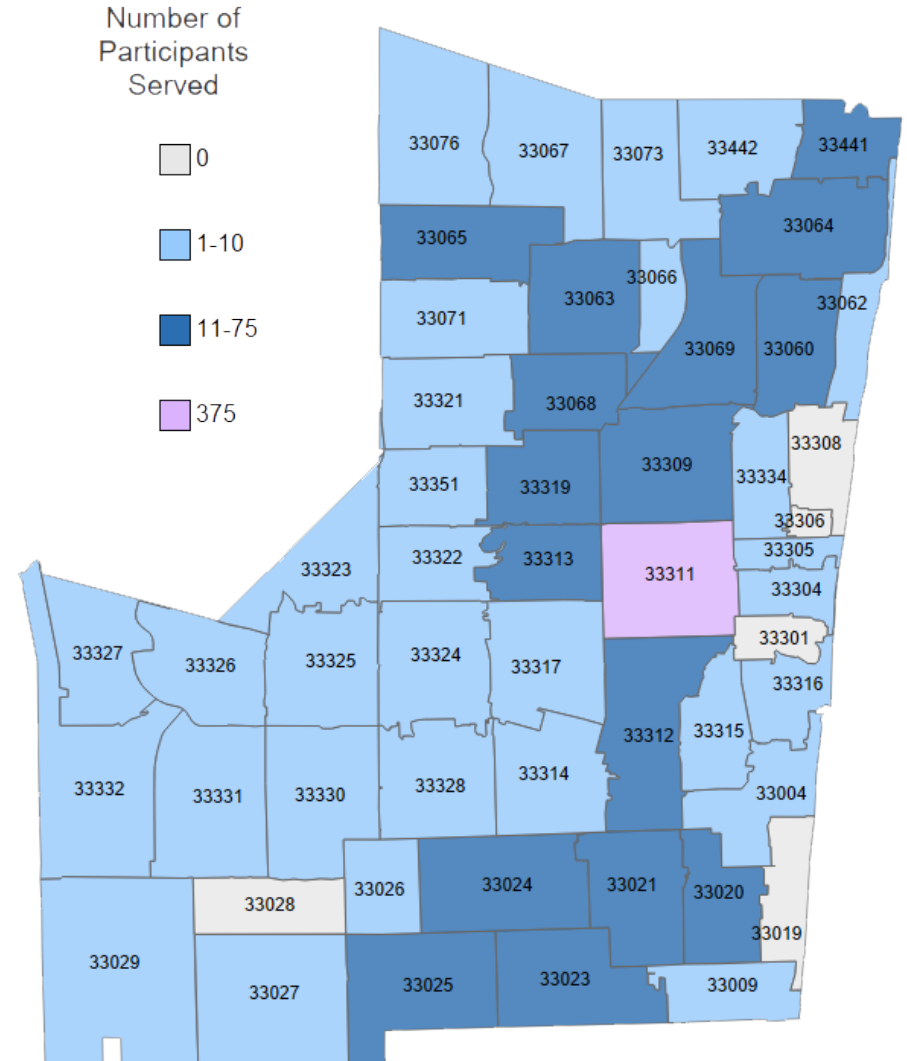


## PARTICIPANTS SERVED FISCAL YEAR 24-25

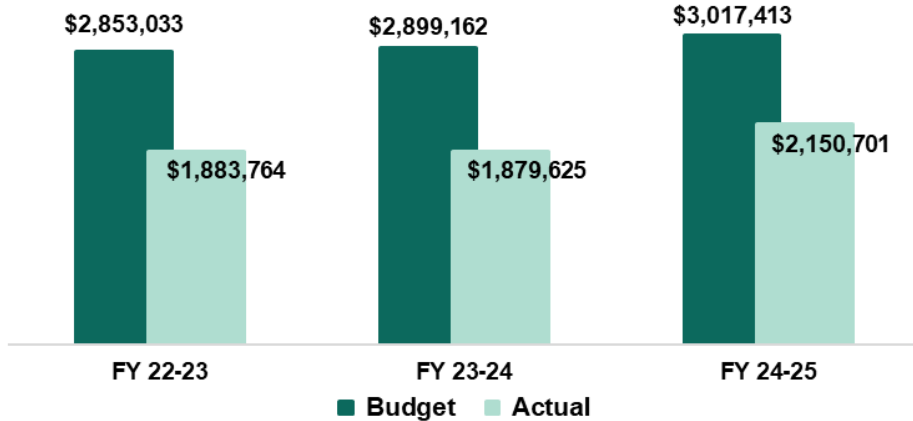
Programs	Families or Number Served	Contracted	Percentages (%)
Legal Supports	666 excludes siblings	800	83%
Legal Helpline	548	N/A	N/A
Kinship Legal	213	345	62%
Forever Family	12 Successful adoptions stories	N/A	N/A
Heart Gallery	9 Children were matched for adoption	N/A	N/A

## WHERE PARTICIPANTS SERVED RESIDE

The map shows where the participants served by CSC's Legal Services Child Welfare Support programs live. The largest number of participants reside in the 33311 zip code.



## CSC GOAL BUDGET TREND



# Forever Family – Gialogic Production

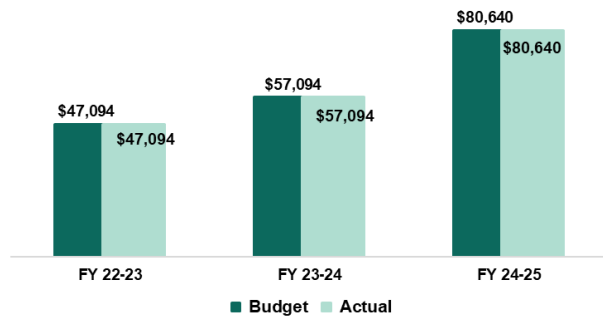
Child Welfare Supports – Adoption Campaign



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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This year's stories highlighted themes such as Reunification and Kinship, Foster Care Awareness, Extended Foster Care/Aging Out, and Foster Care Prevention &amp; Support Programs, in addition to celebrating adoption successes. Features continued to air on television stations in Dade, Broward, Monroe, Fort Myers, and Naples (Broward's NBC 6 and NBC 2, funded by CSC), with expanded coverage in Tampa, Central Florida, Palm Beach/Treasure Coast, and Jacksonville.</p> <p>In compliance with the new law, Forever Family now measures success through program reach and viewer impressions rather than child-specific outcomes. This outcome-based communication model aligns with national best practices established by the Dave Thomas Foundation for Adoption and the Ad Council. Through CSC's continued partnership, Forever Family advances public understanding of permanency and family stability for children in foster care and strengthens community engagement in child welfare efforts.</p> <p>In FY 24-25 it generated \$86,017 in Title IV-E reimbursements.</p> <p><b>Number Served</b> 549 Forever Family/CSC promos aired.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Forever Family continues its critical mission of generating awareness and support through its unique storytelling approach. These stories air locally and statewide garnering millions of impressions for CSC.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <div style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></div> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$194,457</td> <td style="text-align: center;">\$5,838</td> <td style="text-align: center;">\$200,295</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">52 Segments</td> <td style="text-align: center;">0</td> <td style="text-align: center;">52 Segments</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget. *Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$194,457	\$5,838	\$200,295	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	52 Segments	0	52 Segments
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**Budget Trend**



# Legal Aid Service of Broward County

Child Welfare Support – Kinship Legal and Legal Supports Programs



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																																				
<p> <span style="display: inline-block; width: 15px; height: 15px; background-color: #add8e6; border: 1px solid black; margin-right: 5px;"></span> Legal Supports                     <span style="display: inline-block; width: 15px; height: 15px; background-color: #d8bfd8; border: 1px solid black; margin-left: 20px; margin-right: 5px;"></span> Kinship                 </p> <p><b>Programmatic Performance</b></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th style="background-color: #add8e6;">FY 22-23</th> <th style="background-color: #add8e6;">FY 23-24</th> <th style="background-color: #add8e6;">FY 24-25</th> </tr> </thead> <tbody> <tr> <td>Performing Well</td> <td>Performing Well</td> <td>Performing Well</td> </tr> <tr> <td style="background-color: #d8bfd8;">Performing Well</td> <td style="background-color: #d8bfd8;">Performing Well</td> <td style="background-color: #d8bfd8;">Performing Well</td> </tr> </tbody> </table> <p><b>Financial &amp; Administrative Monitoring</b></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th style="background-color: #add8e6;">FY 22-23</th> <th style="background-color: #add8e6;">FY 23-24</th> <th style="background-color: #add8e6;">FY 24-25</th> </tr> </thead> <tbody> <tr> <td>No Finding(s)</td> <td>No Finding(s)</td> <td>No Finding(s)</td> </tr> <tr> <td style="background-color: #d8bfd8;">No Finding(s)</td> <td style="background-color: #d8bfd8;">No Finding(s)</td> <td style="background-color: #d8bfd8;">No Finding(s)</td> </tr> </tbody> </table> <p><b>Performance Measures (PM)</b></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th style="background-color: #add8e6;">FY 22-23</th> <th style="background-color: #add8e6;">FY 23-24</th> <th style="background-color: #add8e6;">FY 24-25</th> </tr> </thead> <tbody> <tr> <td>Met 5 of 6 Council goal(s). 1 Did not meet.</td> <td>Met 5 of 6 Council goal(s). 1 Did not meet.</td> <td>Met all Council goal(s).</td> </tr> <tr> <td style="background-color: #d8bfd8;">Met all Council goal(s).</td> <td style="background-color: #d8bfd8;">Met all Council goal(s).</td> <td style="background-color: #d8bfd8;">Met all Council goal(s).</td> </tr> </tbody> </table> <p><b>Budget Trend</b></p> <table border="1" style="width: 100%; text-align: center; font-size: small;"> <thead> <tr> <th>Fiscal Year</th> <th>Legal Supports Budget</th> <th>Legal Supports Actual</th> <th>Kinship Budget</th> <th>Kinship Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$2,414,067</td> <td>\$1,665,513</td> <td>\$322,500</td> <td>\$321,028</td> </tr> <tr> <td>FY 22-23</td> <td>\$2,616,676</td> <td>\$1,647,407</td> <td>\$338,625</td> <td>\$337,525</td> </tr> <tr> <td>FY 23-24</td> <td>\$2,652,805</td> <td>\$1,633,268</td> <td>\$514,122</td> <td>\$506,076</td> </tr> <tr> <td>FY 24-25</td> <td>\$2,747,510</td> <td>\$1,880,798</td> <td>\$544,828</td> <td>\$532,756</td> </tr> </tbody> </table>	FY 22-23	FY 23-24	FY 24-25	Performing Well	Performing Well	Performing Well	Performing Well	Performing Well	Performing Well	FY 22-23	FY 23-24	FY 24-25	No Finding(s)	No Finding(s)	No Finding(s)	No Finding(s)	No Finding(s)	No Finding(s)	FY 22-23	FY 23-24	FY 24-25	Met 5 of 6 Council goal(s). 1 Did not meet.	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A contract with DCF, allows CSC to claim Federal IV-E reimbursement for services to youth in the dependency system.</p> <p>Kinship Legal provides legal services to relative and non-relative caregivers to promote child safety, stability, and well-being, helping prevent entry into the child welfare system.</p> <p><b>Program Performance</b></p> <p>Program reviews, observations and satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization in the Legal Supports program was lower than expected due to staff vacancies. The Kinship Legal program served fewer families than anticipated due to reduced referrals and longer service durations for families with complex legal needs. A new 2025 Legal Supports RFP was released, and the provider was awarded the new contract, which includes legal representation for youth in both dependency and delinquency systems, services for informal Kinship caregivers, and operation of the Legal Helpline for FY 25-26.</p> <p><b>Number Served</b></p> <p>83% (666 of 800 youth contracted - excludes siblings); 548 total calls to Legal Helpline; 62% (213 of 345 families contracted)</p>	<p><b>Programmatic Performance</b></p> <p>Performing Well</p> <p>Legal Aid Service of Broward County is in its first year of providing Legal Supports and Kinship Legal Services under the 2025 Legal Supports RFP. Program review and service observation reflected quality service delivery. Satisfaction surveys reflected high levels of program satisfaction.</p> <p><b>Performance Measurement (PM)</b></p> <p><b>PM Status:</b> 6 of 8 on Track. 1 Not on Track. 1 Too soon to measure.</p> <p><b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b></p> <p><b>Utilization:</b> On Track</p> <p><b>Number to be Served:</b> On Track</p>
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# Economic Self-Sufficiency

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children live in safe and supportive communities.

## WHY THIS IS IMPORTANT

Families living in poverty experience financial stress, impacting the overall quality of their lives.

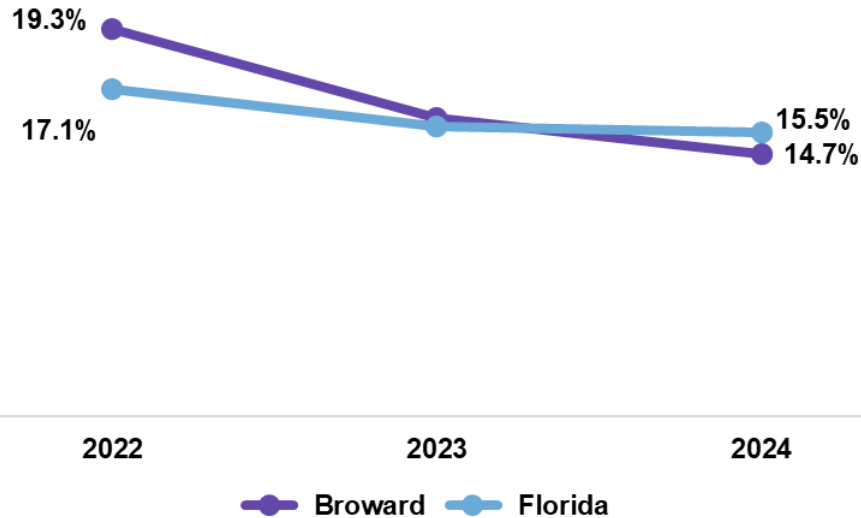
## HELPFUL DATA

- 13.1% of all Broward residents, and 19.4% of children under 18, did not have a reliable source of food (Florida Charts, 2023).
- 15.9% of the tax forms processed by Broward's VITA program qualified for the Earned Income Tax Credit (VITA-EITC 24-25 Report, HUF).

## COMMUNITY DATA STORY

### Children living in poverty

14.7% of Broward's children were living in poverty in 2024, falling below Florida's rate (15.5%) for the first time in three years (U.S. Census Bureau, 2024 S1701).



## CSC GOAL

Reduce economic deprivation risk factors by increasing prosperity.

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Food Insecurity Initiatives

**Funded FY 24-25: \$1,463,184**

CSC funds seven hunger relief programs that reduce food insecurity among children and families in Broward County through school-based distributions, community pantries, and coordinated food access strategies.

### Volunteer Income Tax Assistance (VITA)/ Earned Income Tax Credit (EITC)

**Funded FY 24-25: \$416,855**

Promotes financial stability by maximizing income through EITC, offering free tax preparation (VITA), and providing financial education and coaching while connecting families to eligible benefits.

### Homelessness

**Funded FY 24-25: \$500,000**

CSC funds an eviction prevention program in partnership with the Manne Foundation and Broward County government.

### Back to School Extravaganza

**Funded FY 24-25: \$452,498**

Back to School Extravaganza is CSC's annual initiative that helps children and families start the school year prepared by providing essential school supplies, clothing, shoes, and access to community resources. The campaign strategically partners with CSC-funded programs and community organizations to reach families most in need and reduce barriers to school success.

## RETURN ON INVESTMENT



Approximately \$45 per family served with food bundles per CSC's funded Food Security Initiatives.

### Results in

Long-term economic benefits in reduced healthcare, improved education, fewer evictions and crime, and increased productivity. <sup>4</sup>

# Economic Self-Sufficiency

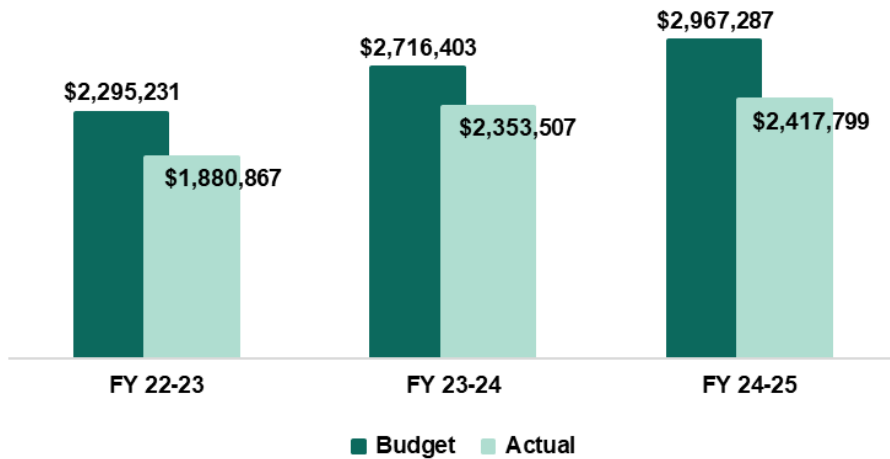
Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

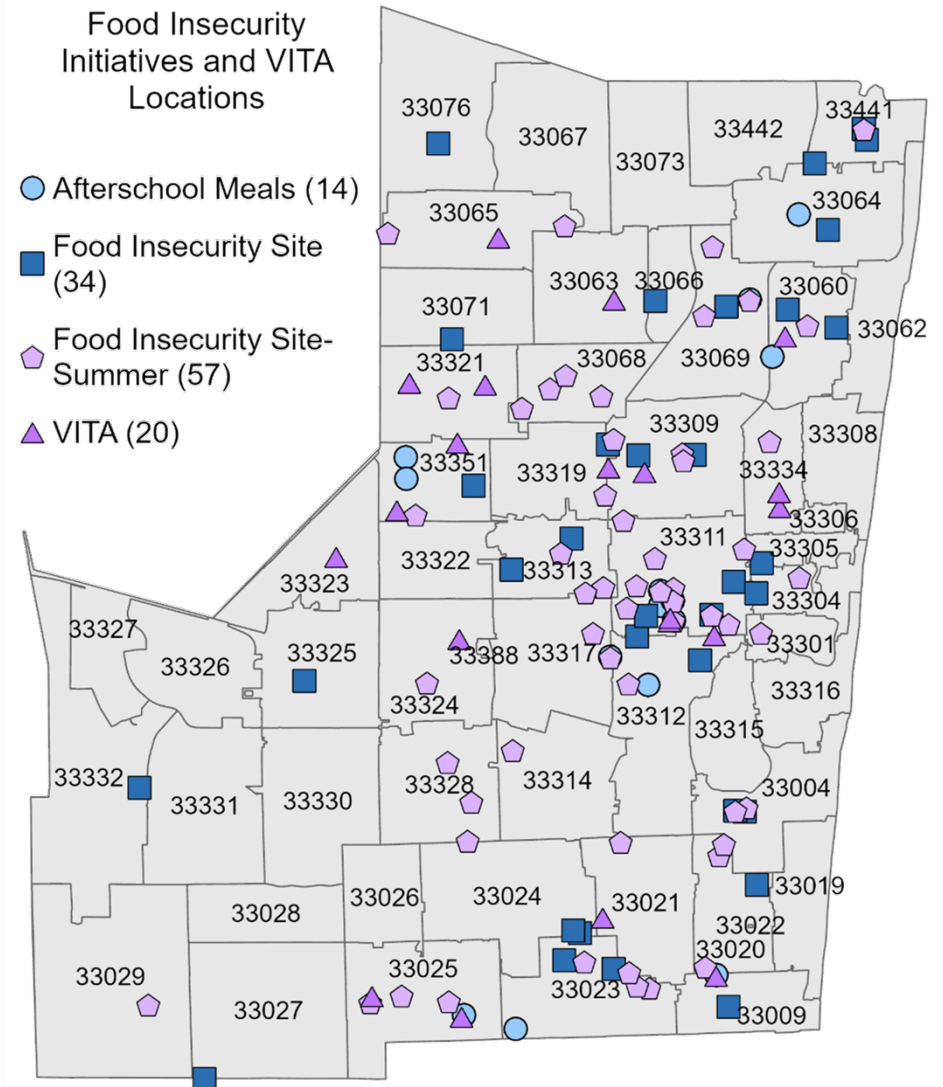
Programs	Number Served	Contracted	Percentages (%)
Tax Returns Completed	3,815	NA	NA
Families Received Food	32,766	NA	NA
Food Distributed	633,504	NA	NA
Meals Distributed	337,762	NA	NA
Homelessness Prevention	N/A	NA	NA

## CSC GOAL BUDGET TREND



## WHERE PARTICIPANTS SERVED RESIDE

The map shows the locations where families received food from CSC's food insecurity programs and where the VITA Mobile services were provided.



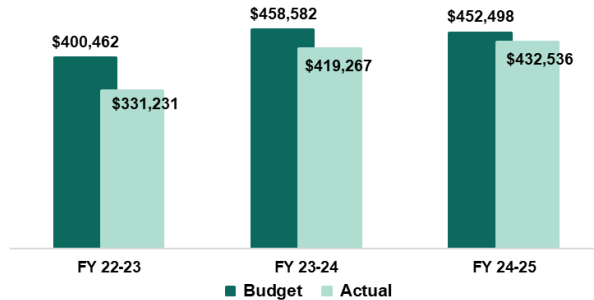
# Back to School Campaign

Economic Self-Sufficiency



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## Budget Trend

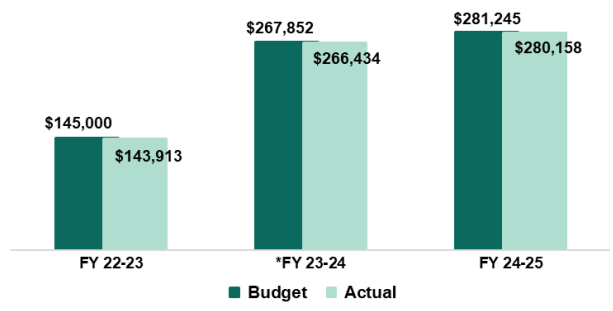


# Community Enhancement Collaboration

Economic Self-Sufficiency - Hunger



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The food insecurity mitigation programs are designed to serve children and their families throughout Broward County.</p> <p><b>Program Performance</b> Community Enhancement Collaboration (CEC) successfully completed its third contracted year under the 2022 Food Insecurity Mitigation RFP. The organization continued to address food insecurity in the southeastern region of Broward County, serving families in Hallandale Beach, Hollywood, Dania Beach, Miramar, and Davie. CEC hosted 25 community food distribution events that provided families with fresh fruits and vegetables, meats, dairy products, and shelf-stable pantry items.</p> <p>CEC maintained strong partnerships with local community-serving agencies and CSC-funded programs, offering mobile drive-thru distributions to ensure accessibility and efficiency. The organization also supported CSC's Broward AWARE: Family Game Day event as a pop-up distribution, serving 250 families. Through these efforts, CEC strengthened community connections and helped improve access to nutritious food for children and families in need.</p> <p><b>Number Served</b> 3,474 families served and 167,417 pounds of food distributed.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>CEC was a key partner in this year's Broward AWARE Family Fun and Mindfulness event, providing fresh produce and staple grocery items to families in attendance and residents from the surrounding community. Year-to-date, the agency has distributed over 53,000 pounds of food.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <div style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></div> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$218,600</td> <td style="text-align: center;">\$16,560</td> <td style="text-align: center;">\$235,160</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">3,125 Families</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,125 Families</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes stipends for seniors who serve as pantry distribution workers plus a 3% COLA on the Current Budget.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$218,600	\$16,560	\$235,160	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	3,125 Families	0	3,125 Families
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# Harvest Drive

Economic Self-Sufficiency - Hunger - Children Helping Children



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The food insecurity mitigation programs are designed to serve children and their families throughout Broward County.</p> <p><b>Program Performance</b> Harvest Drive completed its third contracted year under the 2022 Food Insecurity Mitigation RFP. Funding supported the purchase of food, with the majority utilized during the organization's annual Thanksgiving Drive. Throughout the season, students from public and private schools, churches, temples, and neighborhoods hosted food drives, collecting nonperishable items distributed to households in need. Beyond meeting immediate needs, these drives offered meaningful opportunities for youth to engage in philanthropy and experience the impact of volunteerism firsthand.</p> <p>Year-round, food bags were distributed through the Harvest Helping Hands Food Bag and Box Program with support from school social workers. The agency also provided last-minute assistance to two Broward County Library summer sites, donating 360 food bags to families of children participating in summer programming. Further demonstrating its commitment to community collaboration, Harvest Drive responded to an unplanned need by donating 50 bags of groceries to Transitional Independent Living (TIL) youth at the FLITE Center.</p> <p><b>Number Served</b> 2,932 duplicated families served.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>In November, the Thanksgiving Harvest Drive served 2,122 families a 65% increase over 2024 highlighting increased community demand. The agency will continue to distribute food bags to CSC-funded partners to support clients in need and food bags to support CSC's Back-to-School Boutique sites.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <div style="background-color: #0056b3; color: white; text-align: center; padding: 5px; margin-top: 10px;"> <b>Recommendations for Fiscal Year 26-27</b> </div> <table border="1" style="width: 100%; text-align: center; margin-top: 5px;"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9e1f2;">*\$109,003</td> <td style="background-color: #d9e1f2;">\$3,272</td> <td style="background-color: #d9e1f2;">\$112,275</td> </tr> </tbody> </table> <table border="1" style="width: 100%; text-align: center; margin-top: 5px;"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9e1f2;">2,781 Duplicated Families</td> <td style="background-color: #d9e1f2;">0</td> <td style="background-color: #d9e1f2;">2,781 Duplicated Families</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget. *Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$109,003	\$3,272	\$112,275	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	2,781 Duplicated Families	0	2,781 Duplicated Families
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# Hispanic Unity of Florida – Comprando Rico y Sano

Economic Self-Sufficiency – Comprando Rico y Sano

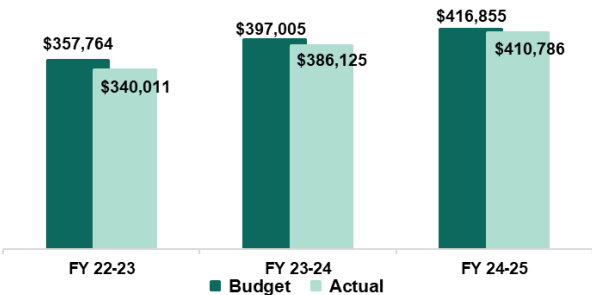


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# Hispanic Unity of Florida – VITA & EITC

Economic Self-Sufficiency - Volunteer Income Tax Assistance (VITA & EITC)



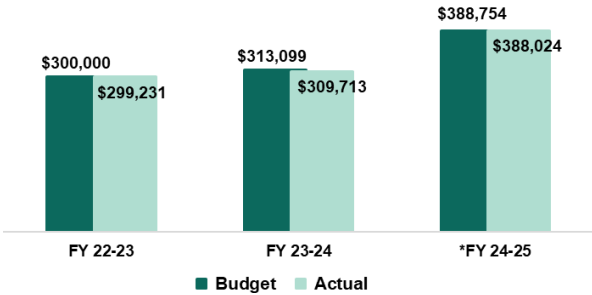
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# Legal Aid Services of Broward County

Economic Self-Sufficiency – Homeless Prevention Program



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Mortgage assistance is not included.</p> <p><b>Program Performance</b> CSC designated funding to expand the Legal Aid Homeless Prevention Program (HPP) for children and families. This innovative initiative was inspired by the Manne Foundation. HPP assists families at risk of eviction in Broward County through the use of Legal Advocacy and flex funds. Legal Aid's process includes assessing eligible clients and issuing letters of commitment to landlords and/or banks, guaranteeing payment within 3 to 6 days.</p> <p>The contract term was to begin January 1, 2025, but the provider had competing priorities which resulted in a delayed contract execution date of May 2025, and then a slow start up period. The program was fully staffed in September 2025. Due to the high volume of requests, the substantial cost per case, and limited cash flow, the provider was not able to provide services. To help address this issue, the Council has approved a pilot initiative to allow advance payment, which will begin on October 1, 2025.</p> <p><b>Number Served</b> Not Applicable</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>The HPP Program and referral partners continue to strengthen communication, reduce barriers, and enhance processes supporting families in moving toward financial stability and increasing their chances of remaining housed. Program review reflects quality service delivery.</p> <p>Staff explored adding Mortgage assistance. It is not recommended due to the prohibitive cost associated with this support.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> Not Meeting or Low</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$500,000</td> <td style="text-align: center;">\$15,000</td> <td style="text-align: center;">\$515,000</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">194 Families</td> <td style="text-align: center;">0</td> <td style="text-align: center;">194 Families</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$500,000	\$15,000	\$515,000	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	194 Families	0	194 Families
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The food insecurity mitigation programs are designed to serve children and their families throughout Broward County.</p> <p><b>Program Performance</b></p> <p>LifeNet4Families (LN4F) completed its third contracted year under the 2022 Food Insecurity Mitigation RFP. Following the closure of several neighboring food programs, the agency experienced increased community demand and responded by expanding its services to meet growing needs. In the spirit of collaboration, LN4F pursued additional partnerships for food support and benefited from a budget adjustment in April, allowing the agency to serve more families.</p> <p>In February, they provided bags for the Urban League of Broward County's 50<sup>th</sup> Anniversary public celebration to satisfy their pop-up requirement. They also offered support to the Transitional Independent Living (TIL) youth from the FLITE Center when they faced issues with accessing SNAP benefits. During the summer, out-of-school boxes were provided to children and their families which contained pull-tab meals that children can easily prepare themselves (i.e., cereal, instant oatmeal, canned meat, etc.) and families received a special Thanksgiving food box along with a \$20 Publix gift card in November 2024.</p> <p><b>Number Served</b></p> <p>600 unduplicated families were served 8,400 bags of food.</p>	<p><b>Programmatic Performance</b></p> <p>Performing Well</p> <p>LN4F continues to respond to increasing community need by collaborating with local partners to expand food distribution access points for families. During the SNAP benefits freeze in November 2025, the agency further scaled its efforts, serving over 3,000 households more than double its typical monthly volume.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$451,542</td> <td style="text-align: center;">\$13,548</td> <td style="text-align: center;">\$465,090</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">847 Families</td> <td style="text-align: center;">0</td> <td style="text-align: center;">847 Families</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.                      *Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$451,542	\$13,548	\$465,090	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	847 Families	0	847 Families
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# Soles4Souls 4Every Kid

Economic Self-Sufficiency – Homeless Supports



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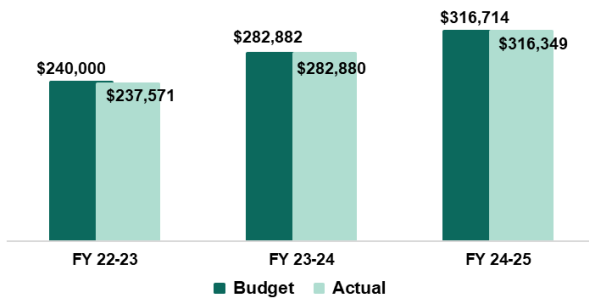
# South Florida Hunger Coalition – MOBILE SCHOOL PANTRY

Economic Self-Sufficiency - Hunger - Mobile School Pantry



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																		
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## Budget Trend



# South Florida Hunger Coalition – Summer BreakSpot

Economic Self-Sufficiency - Hunger - Summer BreakSpot



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																													
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# Water Safety

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children are physically and mentally healthy.

## WHY THIS IS IMPORTANT

Drowning is a leading cause of death for children under the age of three.

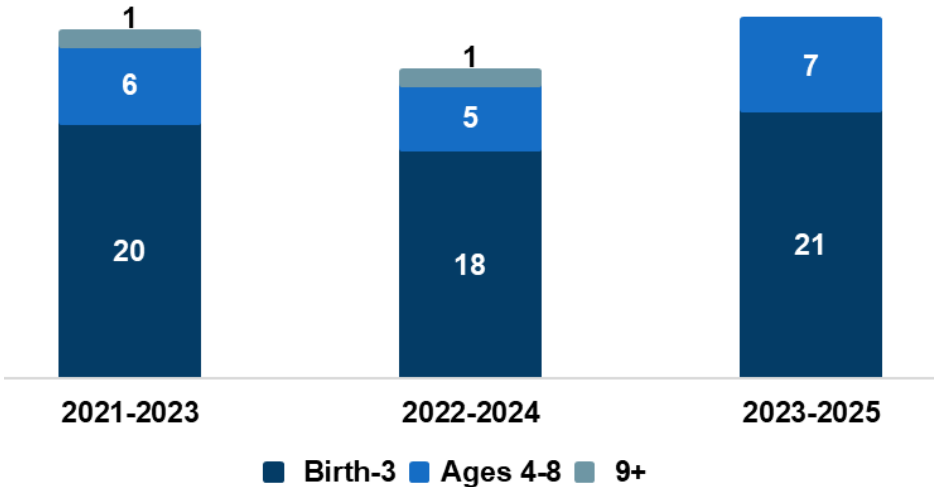
## HELPFUL DATA

- 24% (28) of the 119 fatal drownings in Florida involved children with autism, as reported to DCF in 2025. (Florida Department of Health Presentation accessed 1-5-26).
- 9 children with autism, or suspected of being autistic, have drowned in Broward County since Jan. 1, 2021 (Children's Services Council of Palm Beach County).

## COMMUNITY DATA STORY

### Drowning Fatalities

Drowning fatalities among children in Broward have continued to grow since 2021. Three-year olds and under make up the highest number of deaths (FDCF Child Fatality Prevention Dashboard accessed 1-12-26).



## CSC GOAL

Safeguard the physical health of children.

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Swim Central

**Funded FY 24-25: \$877,813**

A partnership between Broward County, the Broward County Public Schools, and CSC that provides water safety instruction and parent education for preschool and school-aged children.

The success of this model has gained national attention and is being replicated in other communities.

Since the COVID-19 pandemic, the coupon program, which provides free or reduced-fee in-pool water safety classes, has been expanded to universally serve children ages six months to eight years of age, up from four years of age. Broward drowning data supports maintaining this age expansion.

### Drowning Prevention Initiative

**Funded FY 24-25: \$451,355**

A community collaborative led by the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social media marketing, and service initiatives focused on families with young children ages four years and under, the population most at-risk for drowning.

## RETURN ON INVESTMENT



Approximately \$55 = cost per SWIM Central water safety lesson Coupon that provides 6 lessons per child.

### Versus

Direct medical savings alone could be ≈ \$200,000 in the first year per child, plus millions in avoided long-term care and productivity loss over the lifetimes of saved children, meaning the program “pays for itself” immediately and likely yields multi fold net savings over time. <sup>5</sup>

# Water Safety

Children & Families Served

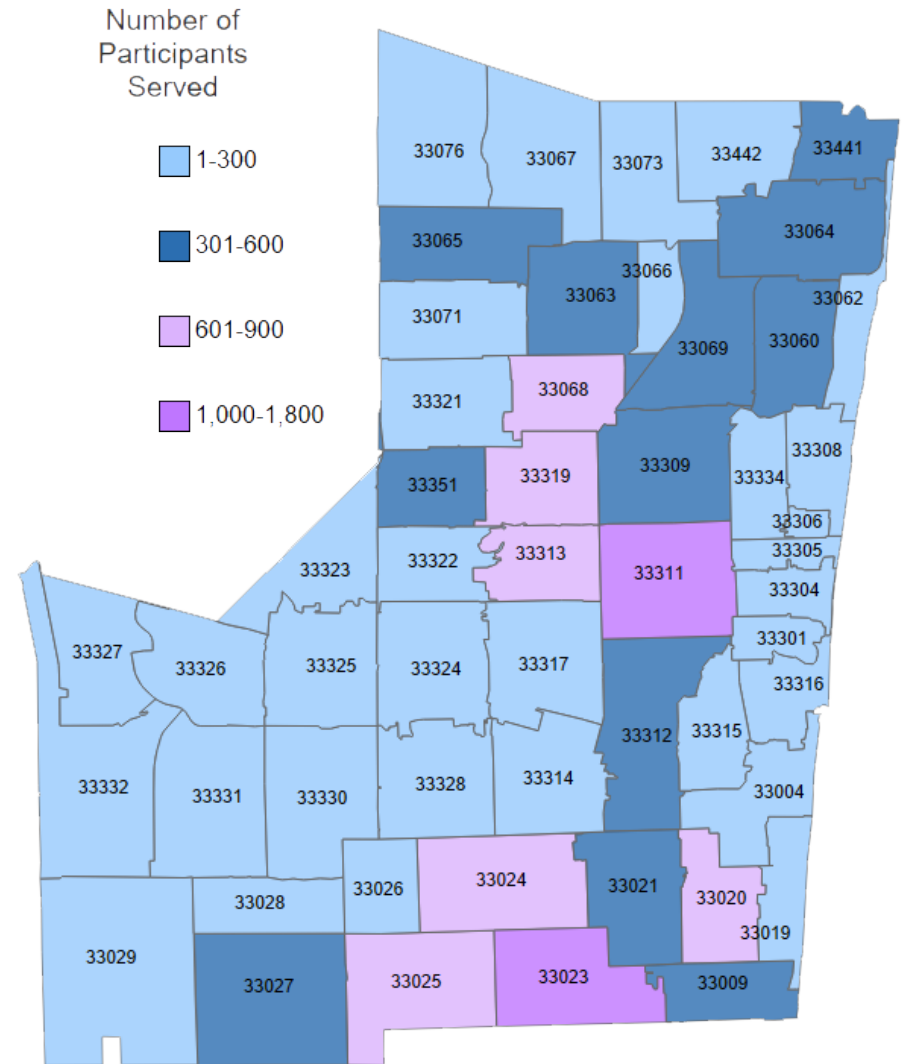


## PARTICIPANTS SERVED FISCAL YEAR 24-25

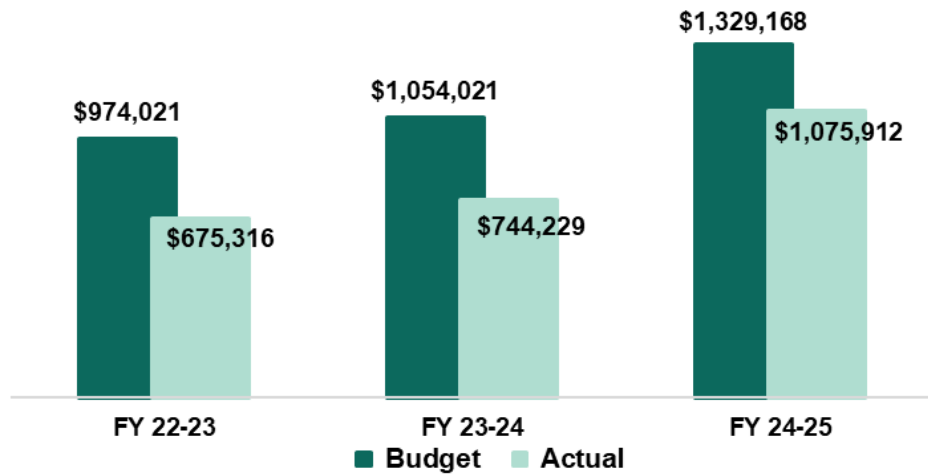
Programs	Families or Number Served	Contracted	Percentages (%)
SWIM Central	20,348 Total Swim Participants: <ul style="list-style-type: none"> <li>• 2,269 Redeemed Coupons</li> <li>• 11,909 School Year Swim</li> <li>• 6,170 Summer Swim</li> </ul>	26,000	78%
Drowning Prevention	187 Certified Lifeguard / Water Safety Instructors	NA	NA

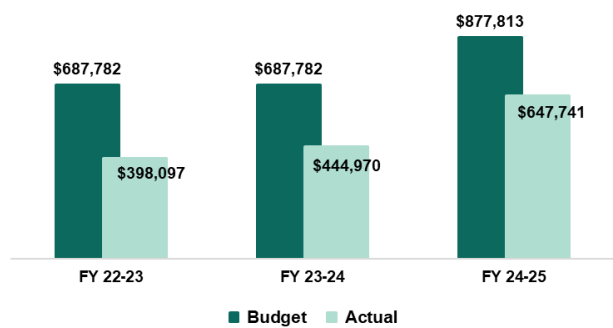
## WHERE PARTICIPANTS SERVED RESIDE

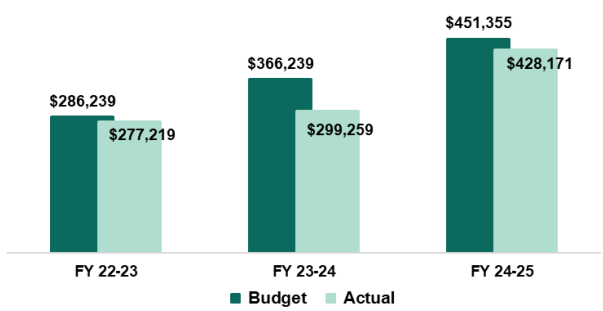
The map shows where the participants served by CSC's Water Safety programs live. The largest number of participants reside in the 33311 and 33023 zip codes.



## CSC GOAL BUDGET TREND



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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Met all Council goal(s)	Met all Council goal(s)	Fiscal Year	Budget	Actual	FY 22-23	\$687,782	\$398,097	FY 23-24	\$687,782	\$444,970	FY 24-25	\$877,813	\$647,741	<p><b>Program Description</b> SWIM Central is a partnership between the County, BCPS, and CSC that provides water safety instruction and parent education for preschool and school-aged children. The coupon program, which provides free or reduced-fee in-pool water safety classes, serves children ages 6 months to 8 years of age.</p> <p><b>Program Performance</b> The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central. Water safety instruction and in-pool group lessons are delivered to children attending Broward County Schools during the school year and to CSC-funded MOST, Youth FORCE, and Summer BreakSpot participants and children participating in elementary 21st Century programs during the summer.</p> <p>In FY 24-25 the Council approved an increase in the reimbursement rate for lessons and coupons that has been met with great satisfaction from pool vendors and families.</p> <p>This initiative is particularly critical given that Broward County has ranked the highest in drowning incidents for the last sixteen years. To further strengthen water safety efforts in FY 25-26, SWIM Central expanded the eligibility age to 22 for participants with special needs. Swim instructors will be offered the opportunity to complete an aquatic certification course specially designed to work with individuals with developmental disabilities. Families may request up to 4 coupons per year to ensure mastery of critical water safety skills.</p> <p><b>Number Served</b> 78% actually served (20,348 of 26,000 contracted).</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>SWIM Central is currently building a new database system to streamline registration and allow for improved data collection, including the ability to capture and report on the various disability categories of participants being served. The expected launch date is October 2026.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <div style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></div> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$877,813</td> <td style="text-align: center;">\$26,337</td> <td style="text-align: center;">\$904,150</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">26,000 kids; 2,500 vouchers /coupons and 1k coupons to caregivers</td> <td style="text-align: center;">0</td> <td style="text-align: center;">26,000 kids; 2,500 vouchers /coupons and 1k coupons to caregivers</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$877,813	\$26,337	\$904,150	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	26,000 kids; 2,500 vouchers /coupons and 1k coupons to caregivers	0	26,000 kids; 2,500 vouchers /coupons and 1k coupons to caregivers
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Scholarships are offered to aspiring lifeguards and swim instructors who may need financial support to obtain their certifications.</p> <p><b>Program Performance</b></p> <p>The Broward County Drowning Prevention Task Force, provides strategic community-wide Water Smart education for children under five. Through the "Water Smart" training module, staff in Family Strengthening programs and Child Protective Investigators (CPIS) received instruction on conducting drowning hazard assessments and discussing appropriate protective interventions with families during home visits.</p> <p>The Florida Department of Health in Broward County provides oversight to the Broward County Drowning Prevention Task Force. Students Preventing Unintentional Drowning (SPUD) club teaches high schoolers water safety practices and drowning prevention. It has grown from 13 to 16 sites.</p> <p>Scholarships are offered to aspiring lifeguards and swimming lesson instructors who may need financial support to obtain their certifications. As of September 2025, 137 lifeguards and 50 swimming lesson instructor scholarships were issued. Additionally, the Water Smart Broward website was updated to improve public access to Learn-to-Swim program options and resources.</p> <p><b>Number Served</b> Not Applicable</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Program review reflected quality service delivery. Satisfaction surveys reflected high levels of program satisfaction. Expanded contract to offer adaptive swim certification scholarships for swim instructors working with children with autism.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 8 of 9 on Track; 1 Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Meeting or Low <b>Number to be Served:</b> Not Applicable</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$414,393</td> <td style="text-align: center;">\$20,977</td> <td style="text-align: center;">\$435,370</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Defer pending Federal and State budget decisions.</p> <p>Recommended Adjustments includes a reduction of one-time Carryforward, plus one Program Manager and a 3% COLA on Current Budget.</p> <p>*Current Budget (FY25-26) is the net of Carryforward funding reductions and additions, and 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$414,393	\$20,977	\$435,370	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
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# Literacy & Early Education

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children are ready to succeed in school.

## WHY THIS IS IMPORTANT

High-quality early education improves life outcomes.

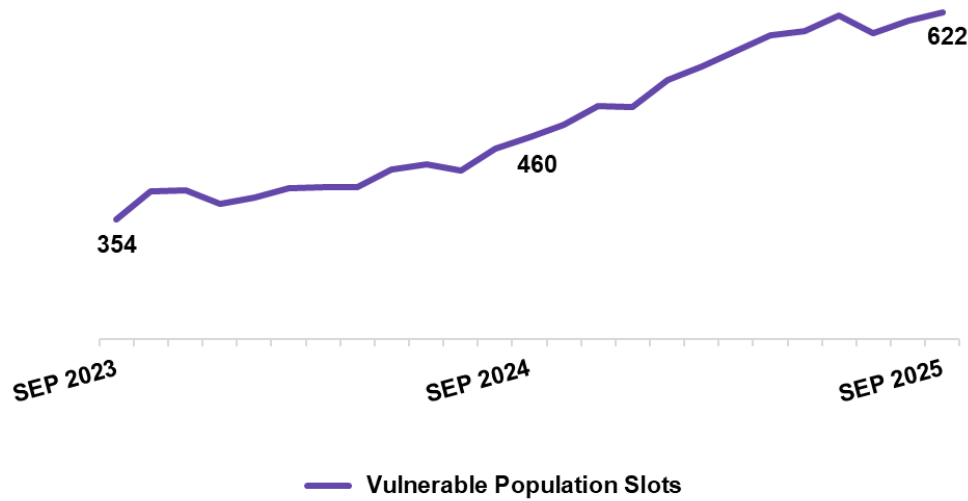
## HELPFUL DATA

- 19,745 children (unduplicated) received school-readiness financial assistance for some portion of the year. Of those 68% (13,438) are younger than Kindergarten age (ELC).
- 73% of parents are able to work because their children receive subsidized child care through School Readiness funding (ELC).
- 61% of Broward third graders reading on grade level was the highest of Florida's five largest counties in 2025 (Florida Chamber Foundation-Scorecard).

## COMMUNITY DATA STORY

### ELC

CSC increased Vulnerable Population Childcare slots to help absorb disruptions caused by state funding inconsistencies (ELC).



## CSC GOAL

Improve children's educational success.

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Subsidized Child Care

**Funded FY 24-25: \$3,592,850**

Provides childcare slots for eligible low-income families. Used as match funds for additional State and Federal funding.

### Subsidized Child Care - Vulnerable Populations

**Funded FY 24-25: \$7,033,171**

Provides immediate placement in quality childcare for specialized populations such as children of Transitional Independent Living Youth, children of caregivers receiving substance abuse treatment, and Kinship families until subsidized care eligibility is approved or reinstated.

### Broward Reads: Campaign for Grade Level Reading

**Funded FY 24-25: \$115,538**

Broward Reads is a countywide collaborative focused on ensuring children read on grade level by third grade a critical predictor of long-term academic success.

### HandsOn South Florida- Literacy & Early Education

**Funded FY 24-25: \$125,052**

The volunteer hub for countywide literacy efforts, recruiting and deploying tutors and coaches; leads signature initiatives such as Broward Read for the Record and Broward Reads in Your City, and supports Countdown to Kindergarten.

### Reading & Math, Inc.

**Funded FY 24-25: \$525,000**

Provides tutors to identified Pre-K classrooms to support teachers with early literacy and math interventions and offers individualized attention to lower-performing students.

## RETURN ON INVESTMENT



Approximately \$9,850 per slot for CSC's Subsidized and Vulnerable Population Childcare slots.

### Versus

Parents who leave work and care for a child lose \$295k-\$420k in lifetime earning and retirement .<sup>6</sup>

# Literacy & Early Education

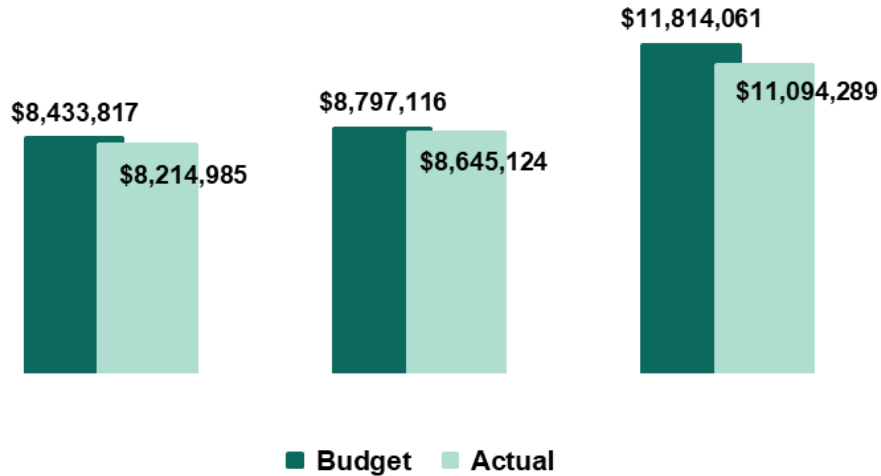
Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

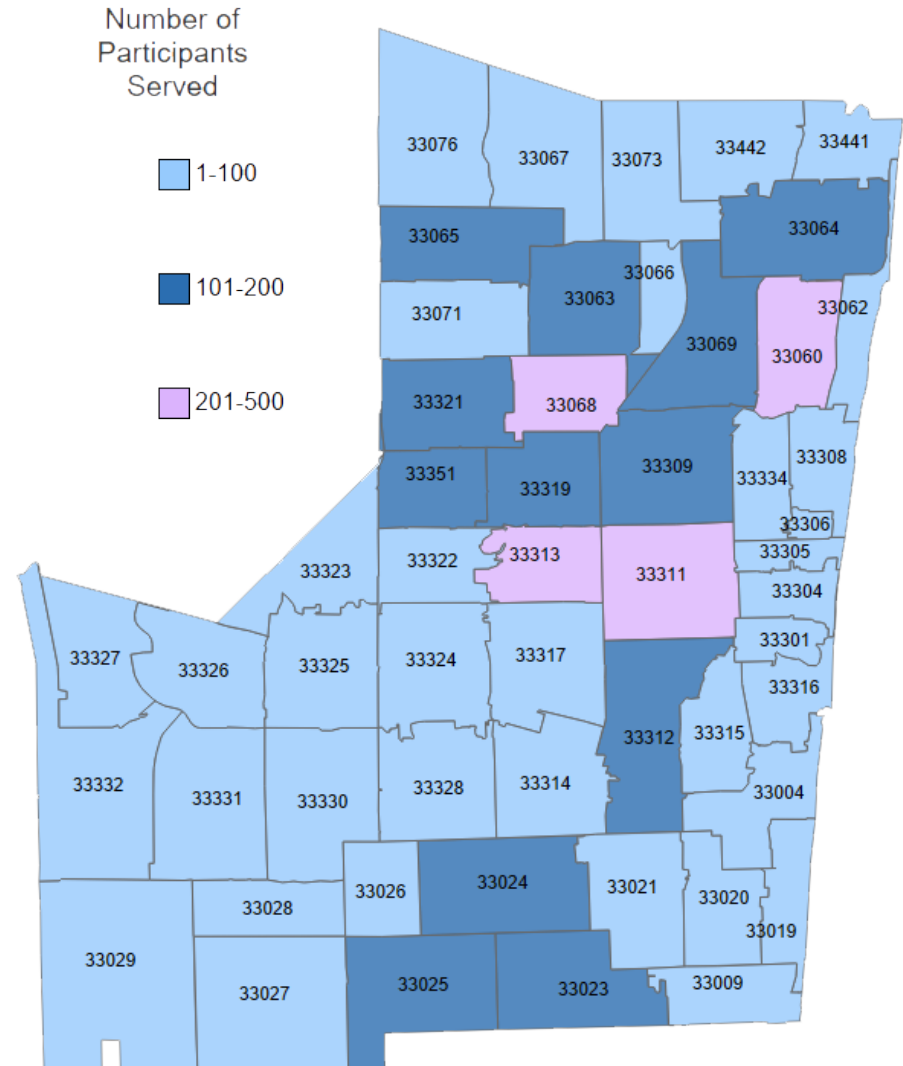
Programs	Number of Children Served	Slots Provided	Percentages (%)
ELC Subsidized Childcare	3,160	519	NA
ELC Vulnerable Population Childcare	1,107	564	NA
Reading & Math, Inc.	695	35 Classrooms	NA
HandsOn South Florida	4,663 volunteers	NA	NA

## CSC GOAL BUDGET TREND



## WHERE PARTICIPANTS SERVED RESIDE

The map shows where the participants served by CSC's programs live. The largest number of participants served reside in the 33060, 33068, 33311 and 33313 zip codes.



# Broward Reads: Campaign for Grade-Level Reading

Literacy & Early Education



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CSC financially supports events such as Broward Read for the Record, Real Men Read, Broward Early Childhood Educators Conference, and United Way's Summer Reading Packs. Another such effort is Countdown to Kindergarten, a big community engagement to get young scholars excited about school and reading. CSC's contribution supports resources that would be generally applicable for the entire community. CSC purchased 14,000 copies of "Kindergarten Here We Come" books to distribute to families.</p> <p>To deepen the work of the campaign and highlight efforts to reduce summer learning loss and absenteeism, staff coordinated with cities throughout Broward to reactivate Broward Reads in Your City activities.</p> <p><b>Number Served</b> Not Applicable</p>	<p><b>Programmatic Performance</b> Not Applicable</p> <p>CSC facilitated the purchase of over 12,000 books for this year's Countdown to Kindergarten, which was held on April 25, to benefit incoming Kindergarten students. Over 4,000 books were purchased to support the annual Real Men Read initiative, which took place in 10 Broward County schools. Additional books were purchased for literary initiatives, and utilization is on track.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$109,817</td> <td style="text-align: center;">\$20,183</td> <td style="text-align: center;">\$130,000</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes an increase to allow for continuation of expanded Literacy Outreach.</p> <p>*Current Budget reflects the end of funding from the DeLuca Foundation.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$109,817	\$20,183	\$130,000	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
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# Early Learning Coalition – Subsidized Child Care Slots

Literacy & Early Education – Subsidized Child Care Slots



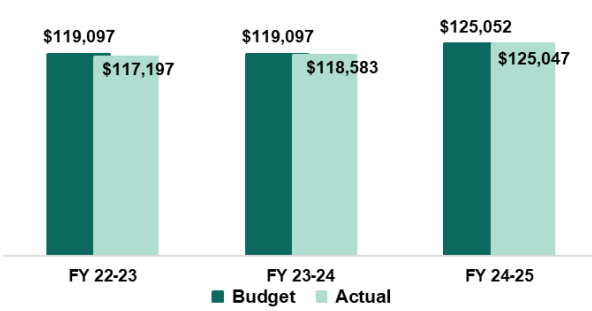
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# Early Learning Coalition – Vulnerable Populations

Literacy & Early Education – Vulnerable Populations Child Care Slots



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The Vulnerable Populations contract provides immediate placement in quality childcare for vulnerable children aged birth to five, such as children of Transitional Independent Living (TIL) Youth, children of caregivers receiving substance abuse treatment, and Kinship families. These services are provided to eligible families to prevent further breakdown of complex family situations and support their efforts towards self-sufficiency until subsidized care eligibility is approved or reinstated.</p> <p><b>Program Performance</b></p> <p>Due to a continued decline in the ability to transition children into federally subsidized childcare and an increased number of families who are in need of financially assisted childcare, the demand for services continues to grow. In 2025, the Council approved a budget increase (included in the budget numbers) to address the demand and the higher cost of care due to the younger age of children being served and the differential paid for higher quality care. This resulted in increased numbers served. Underutilized funds were rolled over to FY 25-26.</p> <p><b>Number Served</b></p> <p>564 child care slots provided, and 1,107 unduplicated children served.</p>	<p><b>Programmatic Performance</b></p> <p>Performing Well</p> <p>The Early Learning Coalition Vulnerable Population (VP) childcare subsidies continue to be in high demand.</p> <p>Due to high utilization, eligibility criteria for this specialized program were realigned, and utilization is expected to stabilize and be on track at the end of the fiscal year.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$4,773,314</td> <td style="text-align: center;">-\$387,399</td> <td style="text-align: center;">\$4,385,915</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">384</td> <td style="text-align: center;">0</td> <td style="text-align: center;">384</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a reduction of one-time Carryforward plus a 3% COLA on Current Budget.</p> <p>*Current Budget reflects changes explained in the Program Performance Section for FY 24-25.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$4,773,314	-\$387,399	\$4,385,915	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	384	0	384
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Broward: Read for the Record (BRFR) is the signature annual literacy and volunteer engagement campaign.</p> <p><b>Program Performance</b> HOSF Literacy League advanced several countywide literacy initiatives, engaging community members who contributed 13,630 volunteer hours valued at \$469,000. These efforts supported multiple literacy impact areas:</p> <p>Broward Read for the Record (BRFR): Coordinated and managed 1,428 volunteers in support of the annual Read for the Record campaign.</p> <p>DIY Volunteering (Superhero Capes &amp; Book Bundles): Volunteers prepared 806 book bundles for distribution during Super Reader Days</p> <p>Literacy Community Events: Volunteers supported Real Men Read, Countdown to Kindergarten, and Broward AWARE Family Fun Day</p> <p>Summer BreakSpot Reading Ambassador Program: Reading Ambassadors provided enrichment activities, including read-alouds, at three Summer BreakSpot sites, contributing 418 volunteer hours.</p> <p><b>Number Served</b> 4,663 literacy volunteering and reading coaches recruited for community partners.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>HOSF recruited 1,493 volunteers for this year's BRFR. Volunteers also installed a StoryWalk and a Literacy Garden at the Fruitful Field as part of its commitment to the campaign. Approximately 1,944 volunteer hours have been completed to date, valued at \$70,636.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$128,561</td> <td style="text-align: center;">\$42,859</td> <td style="text-align: center;">\$171,420</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">3,500 volunteer hours</td> <td style="text-align: center;">175 volunteer hours</td> <td style="text-align: center;">3,675 volunteer hours</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments is the net of increased funding to create three StoryWalks in Broward Reads in Your City parks plus a 3% COLA on the Current Budget.</p> <p>*Current Budget (FY25-26) includes 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$128,561	\$42,859	\$171,420	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	3,500 volunteer hours	175 volunteer hours	3,675 volunteer hours
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# Jumpstart For Young Children

Literacy & Early Education - Broward Read for the Record



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The one-day event features volunteers across Broward visiting schools and reading to four and five-year olds with each child receiving a free copy of the featured book to take home to build an at-home library.</p> <p><b>Program Performance</b>                      BRFTR occurred on October 24, 2024. The chosen book was "Piper Chen Sings" by Phillipa Soo and Maris Pasquale Doran, with illustrations by Qin Leng.</p> <p>With 2024 marking the CSC's 10th anniversary of participating in Read for the Record, staff embarked on a mission to create new opportunities for children and families to participate. Guided by a commitment to include children with special needs, staff leveraged strategic partnerships to reach children who had never participated in the initiative.</p> <p>Total participation included 42 Charter Schools, 150 Public Schools, 308 Private Schools and Community Early Childhood Providers, and 11 Library Programs. HandsOn South Florida recruited volunteers. Proving the collaborative nature of the event, the DeLuca Foundation contributed \$10,000 toward book purchases.</p> <p>In recognition of the coalition's tremendous effort, Broward Reads was named Jumpstart's District of the Year Award recipient.</p> <p><b>Number Served</b>                      35,500 Children</p>	<p><b>Programmatic Performance</b>                      Performing Well</p> <p>This year, BRFTR occurred on February 26, 2026. The featured title was "See Marcus Grow" by Marcus Bridgewater, with illustrations by Reggie Brown. Once again, staff leveraged partnerships to expand the campaign's reach through a series of curated events.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Not Applicable  <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$130,950</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$130,950</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">35,500 books</td> <td style="text-align: center;">0</td> <td style="text-align: center;">35,500 books</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current Budget reflects the removal of one-time Early Learning Coalition and DeLuca Foundation funding.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$130,950	\$0	\$130,950	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	35,500 books	0	35,500 books
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# Reading & Math

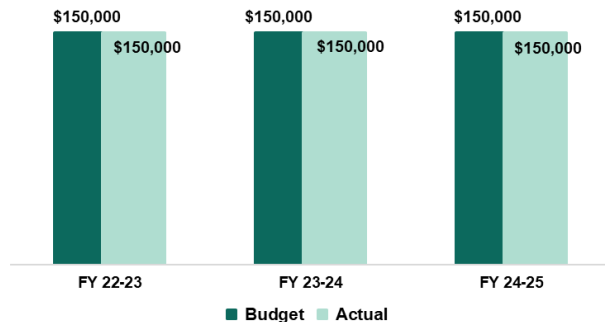
Literacy & Early Education



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The program provides Florida Reading Corps volunteers, jointly funded through CSC and federal funds via the Volunteer Florida grant. Tutors are assigned to selected Pre-K classrooms to support teachers with early literacy and math interventions and provide individualized strategies to children based on their individualized benchmarks.</p> <p>The program review reflected quality service delivery and effective and quality literacy and math interventions. Teacher surveys consistently indicated a high level of satisfaction with the program.</p> <p>Provider was slightly underutilized due to a delay in the Volunteer Florida grant funds becoming available which impacted placing tutors at the sites.</p> <p><b>Number Served</b> 32 classrooms and 695 students served.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>FY 25-26 is the last year of the "piggyback" and will sunset on September 30, 2026. The program review demonstrated high-quality service delivery, with strong literacy and math interventions. In addition, teacher survey results consistently reflect a high level of satisfaction with the program. The Children's Trust will not be procuring this program through an RFP; therefore, the provider is preparing documentation to present to CSC as leverage.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$525,000</td> <td style="text-align: center;">-\$525,000</td> <td style="text-align: center;">\$0</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">35 classrooms</td> <td style="text-align: center;">-35 classrooms</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Program sunsets September 2026. 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**Budget Trend**



# School Health

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children are physically and mentally healthy.

## WHY THIS IS IMPORTANT

In-school nurses improve class attendance.

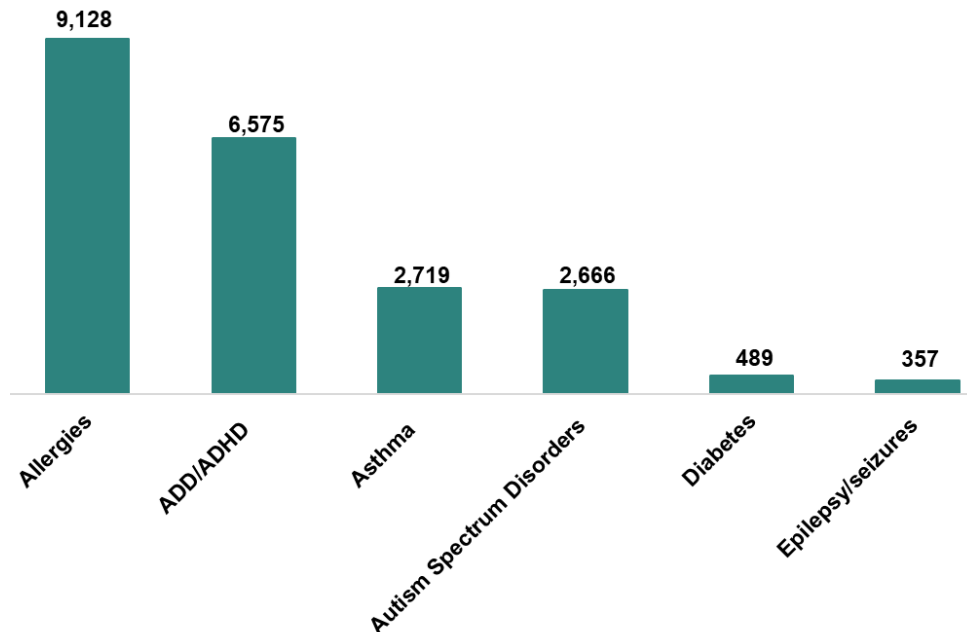
## HELPFUL DATA

- 12% (28,837) of total BCPS students were enrolled in the 23 schools with CSC funded school nurses in SY 25-26 (Benchmark Report).
- 3,050 students were referred from 372 schools for eye exams given by Miami Lighthouse from July 2024 to June 2025. Of those referred, 1,596 were examined by the collaboratively funded mobile unit (Miami Lighthouse; Heiken Services).

## COMMUNITY DATA STORY

### Chronic Health Conditions

Allergies and ADD/ADHD emerged as the most commonly verified chronic health conditions reported on the Student Emergency Contact Cards. (Coordinated Health Services). \*Note-data collection changes account for variance from previous years.



## CSC GOAL

Safeguard the physical health of children.

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### School Health

**Funded FY 24-25: \$2,017,862**

This tri-party collaboration with BCPS and Florida Department of Health - Broward County (FLDOH-BC) provides RNs for school-based health services. School Health is an extension of support for students. The RNs can guide and help the students with their medical conditions, teach them to make good dietary choices, and aid them in becoming more independent in caring for themselves and their diagnosis. They also can enable students experiencing minor health issues to return to the classroom and avoid learning loss.

### Children's Eye Health

**Funded FY 24-25: \$60,000**

This leverage contract funds the expansion of a FLDOH-BC initiative to deliver mobile eyecare services in high-need communities statewide. Children attending BCPS receive glasses at no cost to families of children in Pre-K through grade 12.

## RETURN ON INVESTMENT



Approximately \$87,733 is CSC's investment per school hosting school nurses.

**And**

For every \$1 invested in school nurses, society gains \$1.38-\$3.05 via reduced medical costs, increased parent and teacher productivity, and costs averted (e.g., travel costs and ambulance use).<sup>7</sup>

# School Health

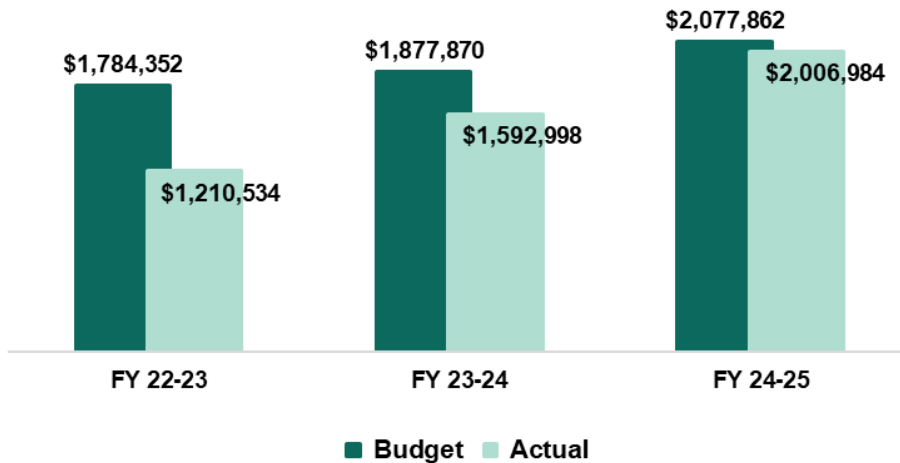
Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

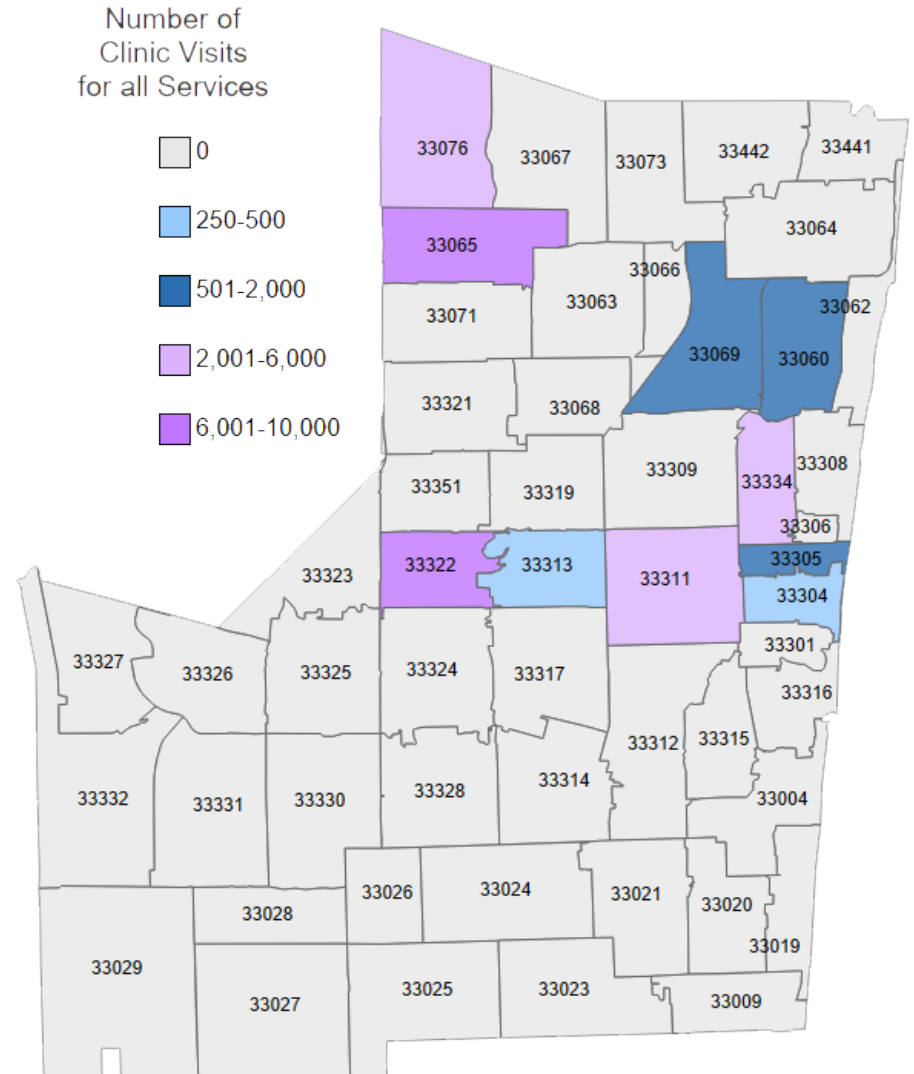
Programs	Number Served	Contracted	Percentages (%)
School Health Services	23 Schools 3,975 Students received an individual Health Care Plan 33,194 Total clinic visits for all services	23 Schools	100%
Eye Health	637 Eye exams	404 Eyeglasses provided	NA

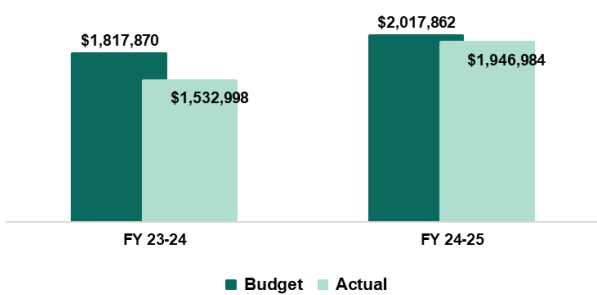
## CSC GOAL BUDGET TREND



## WHERE PARTICIPANTS SERVED RESIDE

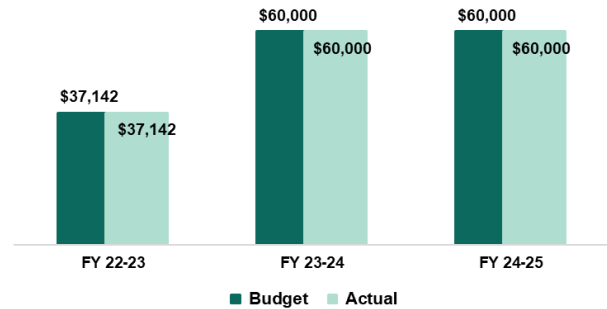
The map shows the number of total clinic visits for all services by the zip codes of the 23 schools served by the CSC funded School Health program as selected by the Florida Department of Health, Broward County.



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CSC funds clinics at 23 schools for students with moderate levels of medical need. Registered Nurses provide health instruction through a comprehensive health education curriculum delivered to students to increase their understanding of health principles and modify health-related risks. Individual health care plans and emergency care plans are written for students with chronic conditions.</p> <p><b>Program Performance</b> Utilizing subcontracted nurse staffing vendors, the school health program prioritizes preventive care and healthy behaviors to enhance student well-being using a Registered Nurse (RN) model to provide health services and create care plans, as needed.</p> <p>This program provided quality, in-person, and accessible medical services to a variety of students. RNs guide and helped the students with their medical conditions, taught them to make good choices per their health needs and aided them in becoming more independent in caring for themselves.</p> <p>Due to ongoing staffing challenges with their vendor, FLDOH-BC made the decision to add two other nurse staffing vendors during the fiscal year. The CSC allocation for schools in Coral Springs was included and met the Coral Springs CRA Tax Increment Financing (TIF) payment requirement.</p> <p><b>Number Served</b> 100% actually served (23 of 23 contracted sites).</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>The program provides quality, in-person, and accessible medical services to a variety of students in 23 Broward County Public Schools. The State School Health Office conducts program audits every three years. Between audits, RN Specialists monitor clinic operations and ensure safe, high-quality student care.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="text-align: center;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$1,822,624</td> <td style="text-align: center;">\$54,681</td> <td style="text-align: center;">\$1,877,305</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">23 Schools</td> <td style="text-align: center;">0</td> <td style="text-align: center;">23 Schools</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget. *Current Budget (FY25-26) reflects the removal of one-time Carryforward and includes 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,822,624	\$54,681	\$1,877,305	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	23 Schools	0	23 Schools
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**Budget Trend**



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

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children are ready to succeed in school.

## WHY THIS IS IMPORTANT

Quality OST programs narrow the achievement gap between low- and high-income students.

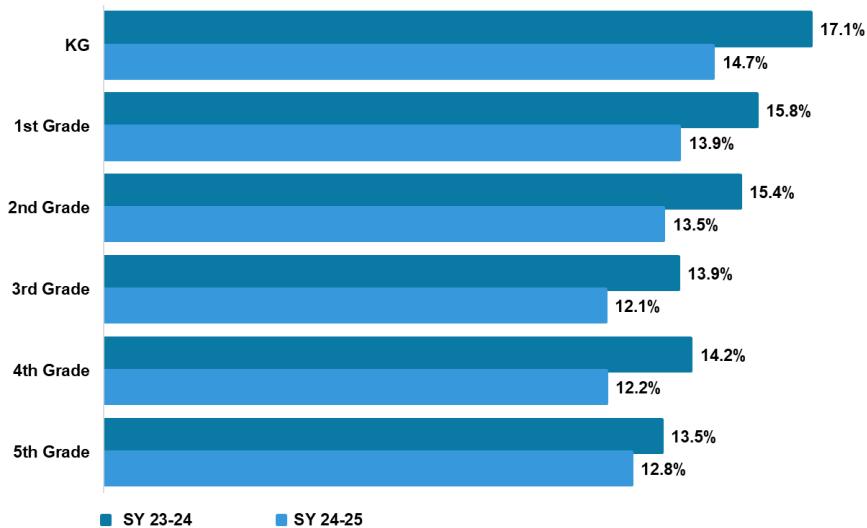
## HELPFUL DATA

- 59% (50,479) of the 85,576 students enrolled in grades 1-5 were considered economically disadvantaged in BCPS (including charters) at the beginning of SY 25-26 (Florida Department of Education PK-12 Enrollment Dashboard accessed 1-26-26).
- 4.7% (819) of BCPS third graders were retained in SY 24-25. Of note, those receiving Free/Reduced Lunch had a retention rate of 5.6% (BCPS).

## COMMUNITY DATA STORY

### Excessive Absences

The percentage of BCPS elementary school students with 15+ unexcused absences decreased in SY 24-25 (BCPS).



## CSC GOAL

Improve access to inclusive, quality OST programs for economically disadvantaged children and children with special needs alongside their typically developing peers.

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Maximizing Out-of-School (MOST)

**Funded FY 24-25: \$20,275,202**

Offers safe, positive environments that support academic, social, and physical development, along with enrichment opportunities such as field trips.

### Inclusion Supports

**Funded FY 24-25: \$135,747**

Supports MOST providers to expand inclusion and offers disability-focused trainings through CSC.

### Volta

**Funded FY 24-25: \$300,000**

Provides music education, including violin classes, and music literacy during afterschool programming, with culminating performances at community sites.

### FLIPANY

**Funded FY 24-25: \$52,500**

Trains MOST providers in CATCH Kids Club to support active, healthy and fun programs.

### Reading Explorers

**Funded FY 24-25: \$952,609**

In the Summer, K–2 students reading below reading level receive small-group tutoring. In the School Year, providers receive literacy support for all children.

## RETURN ON INVESTMENT



The average cost per participant in CSC's MOST program is \$2,700 to \$3,000 during the school year and \$1,300 to \$1,800 in the summer.

### Resulting in

More than 80% of parents agree that out-of-school time programs support their child's academic, social, and physical development while providing a safe, enriching environment that enables parents to work.<sup>8</sup>



# MOST 2026 RFP - Aggregate

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



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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# Advocacy Network on Disabilities aka CCDH

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



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The provider works collaboratively with MOST providers to increase their capacity to create positive, nurturing, and developmentally appropriate programs that welcome all children. The provider offers training and mentoring to assist staff in finding pathways to inclusion. The program review reflected quality service delivery. Virtual and in-person training opportunities were well attended by MOST providers and the community.</p> <p><b>Number Served</b> 107 participants trained. 36 sites served.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Programmatic review and observation findings reflect quality service delivery. FY 25-26 is the last year of the 2022 MOST RFP that includes this service. The 2026 MOST RFP was released in November 2025, with services starting August 2026. This successful model was enhanced in the new RFP to include Navigation Services.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>*\$150,499</td> <td>\$43,162</td> <td>\$193,661</td> </tr> </tbody> </table> <table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> </thead> <tbody> <tr> <td>25 MOST Sites &amp; 150 Participants Trained</td> <td>20 Families (Navigation)</td> <td>25 MOST Sites 150 Participants Trained 20 Families (Navigation)</td> </tr> </tbody> </table> <p><b>Comment(s):</b> RFP awards were approved at the April 2026 Council meeting.</p> <p>*Current Budget (FY25-26) includes 3% COLA for salaries and benefits, plus a one-time Startup for new RFP.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$150,499	\$43,162	\$193,661	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	25 MOST Sites & 150 Participants Trained	20 Families (Navigation)	25 MOST Sites 150 Participants Trained 20 Families (Navigation)
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# FLIPANY

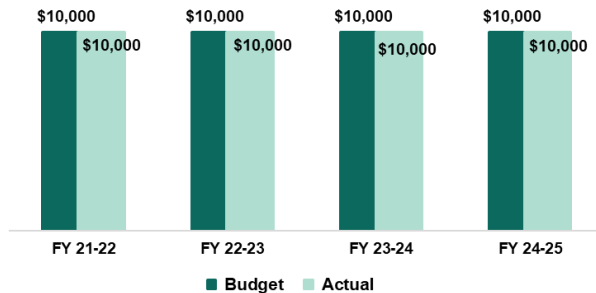
Elementary School Initiatives Out-of-School Time (Inclusion) - CATCH

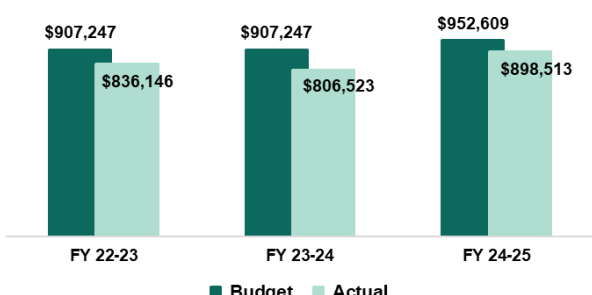


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(FLIPANY) completed its third year providing services under the 2022 MOST RFP. The program provides Coordinated Approach to Child Health (CATCH) Kids Club training to out-of-school time providers for the physical fitness component to increase capacity to create an active, healthy, and fun environment for all children in their programs.</p> <p>Program reviews and site visits reflected that the program provided essential trainings and technical assistance to MOST providers serving high-need communities. MOST provider satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Number Served</b>                      100% actually served (15 of 15 contracted Year Round).</p>	<p><b>Programmatic Performance</b>                      Performing Well</p> <p>As of February 2026, the provider trained 122 participants over 6 training sessions. Participant surveys reflect high levels of satisfaction. FY 25-26 is the last year of the 2022 MOST RFP that includes this service. The 2026 MOST RFP was released in November 2025, with services to begin August 2026. They will continue providing CATCH training.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$67,956</td> <td style="text-align: center;">-\$13,956</td> <td style="text-align: center;">\$54,000</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">15 Trainings</td> <td style="text-align: center;">0</td> <td style="text-align: center;">15 Trainings</td> </tr> </tbody> </table> <p><b>Comment(s):</b> RFP awards were approved at the April 2026 Council meeting. Recommended Adjustments removes one-time Startup for RFP.</p> <p>*Current Budget (FY25-26) includes 3% COLA for salaries and benefits, plus a one-time Startup for new RFP.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$67,956	-\$13,956	\$54,000	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	15 Trainings	0	15 Trainings
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During the school year, they provide afterschool providers with consultations to improve their literacy instruction strategies for all children.</p> <p><b>Program Performance</b> Florida International University's Reading Explorers Program completed its first year of services under a second "piggyback" from the Children's Trust RFP. Program reviews and site visits reflected quality service delivery and effective literacy interventions. Caregivers report high levels of satisfaction with the program, express that their child's enthusiasm for reading has grown, and recommend it to other families. Parent involvement activities are offered, which engage families to support reading and other academic skills. Book giveaways (multiple languages) and resource connections occur at these events.</p> <p><b>Number Served</b> 1,254 children assessed, 56 sites served, and 1,007 children received small group tutoring up to 4 times a week.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Program review and service observation reflected quality service delivery. Satisfaction surveys reflected high levels of program satisfaction.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure. <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$971,005</td> <td style="text-align: center;">\$29,130</td> <td style="text-align: center;">\$1,000,135</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">50 sites 1,100 Children</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50 sites 1,100 Children</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget. *Current Budget (FY25-26) includes 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$971,005	\$29,130	\$1,000,135	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	50 sites 1,100 Children	0	50 sites 1,100 Children
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# Lights on Afterschool – Broward County Parks and Recreation

Elementary and Middle School Out-of-School Time Celebration



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# Social Emotional Learning Worldwide - PATHS

Elementary School Initiative - Training



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# Volta Music Foundation

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



Key Trend Data			Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26														
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			<b>Comment(s):</b> Contract renewal contingent on leverage.															

# Out-of-School Time Special Needs & Respite Initiatives

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children are ready to succeed in school.

## WHY THIS IS IMPORTANT

Specialized after-school/respite programs with lower staff-to-child ratios help alleviate the financial/economic stress of families with children with special needs.

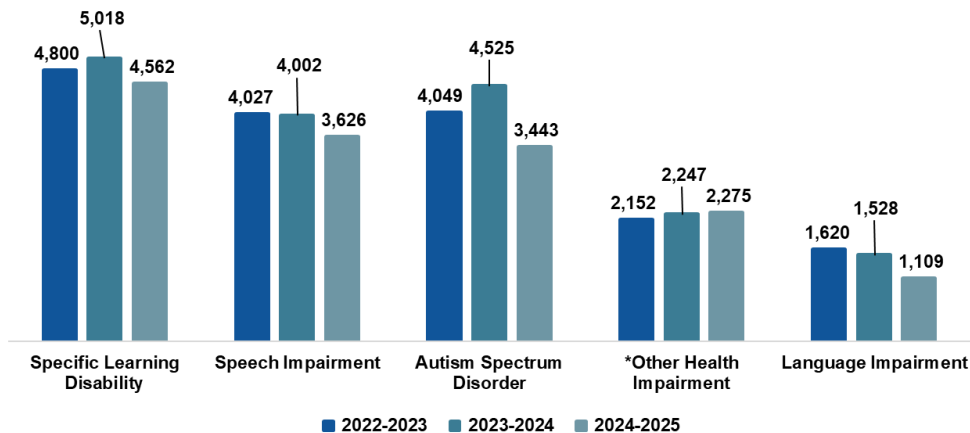
## HELPFUL DATA

- 10,042 BCPS students (K-12) are reported as having conditions that require higher staff-to-child ratio supports (BCPS SY 24-25).
- 6,248 with Autism Spectrum Disorder; 1,771 with Developmental Disabilities; 931 with Intellectual Disabilities; 869 with Emotional/Behavioral Disabilities; and 223 who were Deaf or Hard of Hearing (BCPS SY 24-25).
- 429 students in BCPS grades K-8 had an Emotional/Behavioral Disability diagnosis requiring specialized support services (BCPS SY 24-25).

## COMMUNITY DATA STORY

### Students with Disabilities

21,468 BCPS students grade K-5 have a disability, 70% of these students had one of the five most common disabilities. \*Includes ADD, ADHD, Tourettes, and sickle cell, and others (BCPS SY 24-25).



## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Maximizing Out-of-School Time (MOST Special Needs)

**Funded FY 24-25: \$13,454,919**

MOST Special Needs programs offer a safe, positive environment for children and youth with special physical, developmental, and behavioral needs. These programs enhance academic achievement, support social, developmental and physical activities as well as provide educational field trips and cultural arts opportunities. Lower staff-to-child ratios ensure children and youth receive individualized support.

### Respite

**Funded FY 24-25: \$236,594**

Provides facility-based care and supervised activities to support parents and caregivers of children with emotional and behavioral health challenges that disrupt daily functioning.

## RETURN ON INVESTMENT



The approximate range of a MOST year-round program that serves children with special needs is \$13,000 for a child who needs a staff-to-child ratio of 1 to 6 and \$21,000 for a child who needs a staff-to-child ratio of 1 to 1.

### Resulting in

83% of working parents report that afterschool programs help them keep their jobs.<sup>8</sup>

# Out-of-School Time Special Needs & Respite Initiatives

Children & Families Served



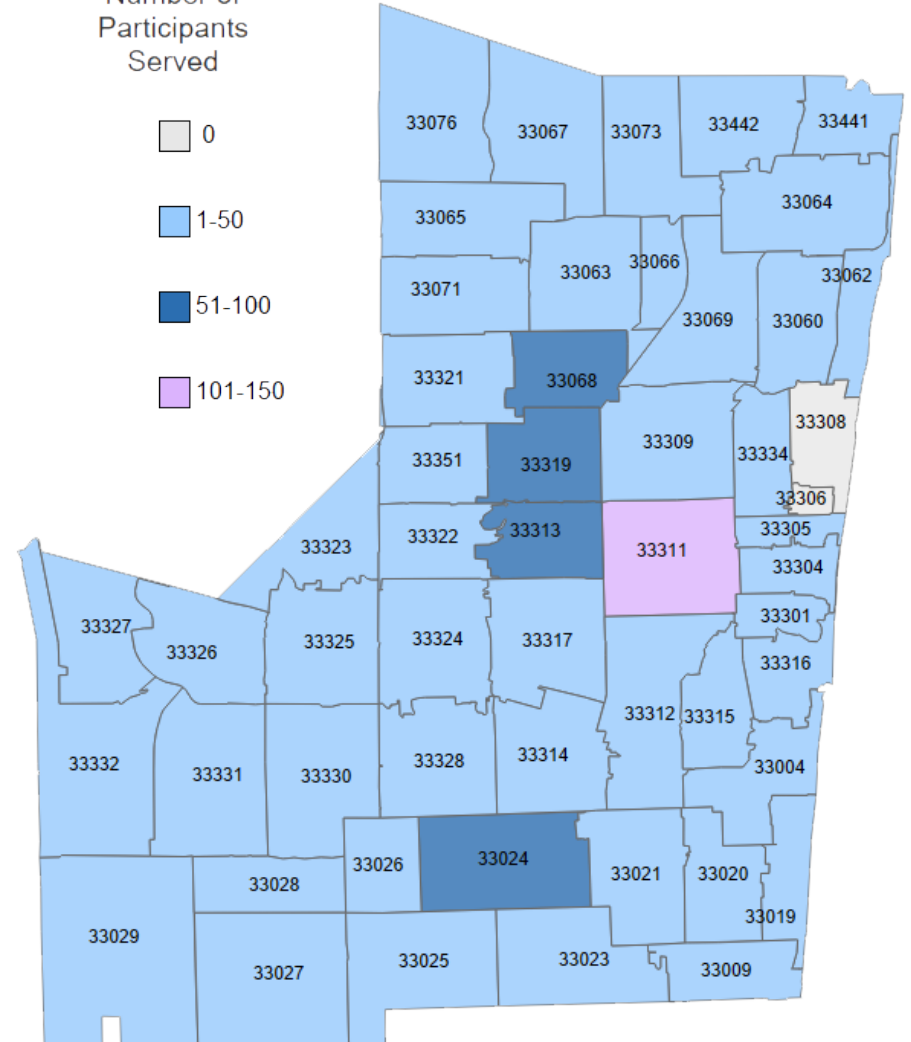
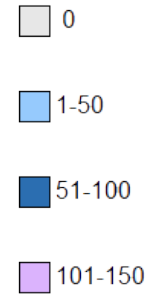
## PARTICIPANTS SERVED FISCAL YEAR 24-25

Programs	Families or Number Served	Contracted	Percentages (%)
MOST Special Needs Program (School Year)	643	744	86%
MOST Special Needs Program (Summer)	896	1,038	86%
Respite Programs	150	192	78%

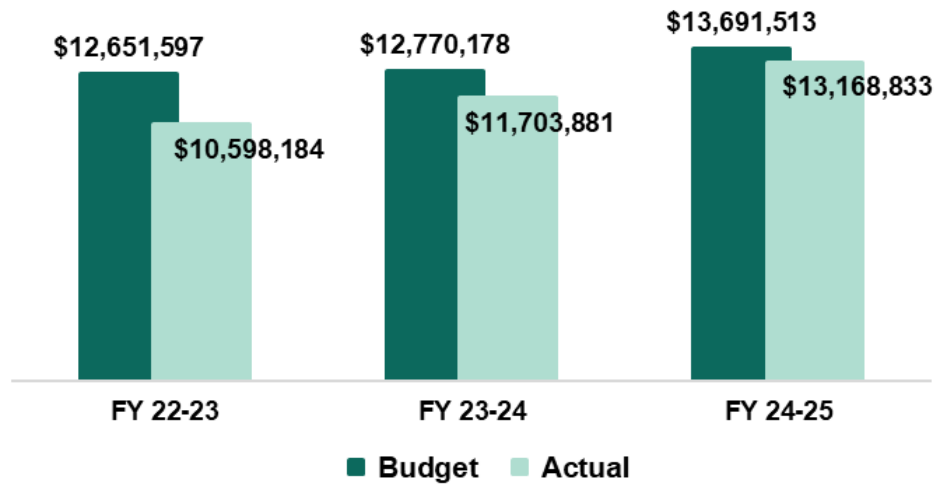
## WHERE PARTICIPANTS SERVED RESIDE

The map shows where the participants served by CSC's MOST Special Needs program live. Children residing in all but two zip codes participated in the MOST Special Needs program.

Number of Participants Served



## CSC GOAL BUDGET TREND



# MOST Special Needs 2026 RFP - Aggregate

Out-of-School Time Special Needs and Respite Initiatives



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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# Memorial Healthcare System

Special Needs – Respite for Youth with Behavioral Health Conditions



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# Smith Community Mental Health Associates

Special Needs - Respite for Youth with Behavioral Health Conditions



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Met 2 of 4 Council goal(s). 2 Did not meet.	Met 3 of 4 Council goal(s). 1 Did not meet.	Fiscal Year	Budget	Actual	FY 22-23	\$102,237	\$86,994	FY 23-24	\$102,237	\$78,554	FY 24-25	\$107,349	\$88,250	<p><b>Program Description</b> Respite provides weekend facility-based care and supervised activities to support caregivers of children with emotional and behavioral health challenges that disrupt daily functioning.</p> <p><b>Program Performance</b> Smith Community Mental Health Associates completed its fourth year providing services under the 2021 Respite RFP. The program offered weekend respite services for caregivers residing in Broward County. The program operates one community-based site in Plantation.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Utilization and numbers served were lower than expected due to fewer families engaging in services.</p> <p>This contract has been extended for one additional year to integrate respite services into the FY 26-27 Family Support RFP.</p> <p><b>Number Served</b> 69% actually served (55 of 80 contracted).</p>	<p><b>Programmatic Performance</b> Technical Assistance Provided</p> <p>Program review and site observation reflected quality service delivery. Caregiver satisfaction surveys reflected satisfaction with the program. While a smaller number of families are engaging in services, those families participate more frequently, resulting in utilization being on track. Technical assistance is being provided. Respite services will be procured with the FY 26-27 Family Support RFP.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 2 of 4 on Track. 2 Not on Track. <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> Not Meeting or Low</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$109,359</td> <td style="text-align: center;">\$3,281</td> <td style="text-align: center;">\$112,640</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">80</td> <td style="text-align: center;">0</td> <td style="text-align: center;">80</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget. *Current Budget (FY25-26) includes 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$109,359	\$3,281	\$112,640	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	80	0	80
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# Middle School Initiatives

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children are ready to succeed in school.

## WHY THIS IS IMPORTANT

Afterschool programs serving adolescents promote graduation, positive behavior, and future employment.

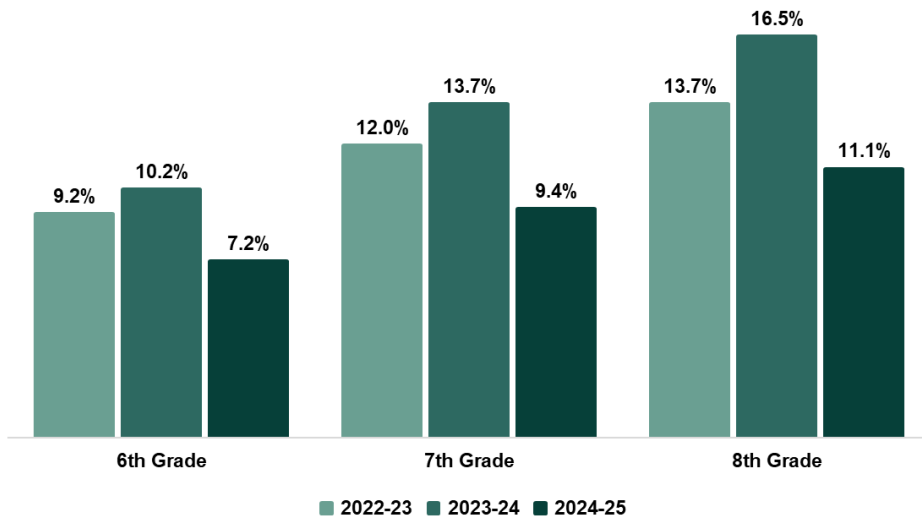
## HELPFUL DATA

- 6.1% of Broward middle school students failed two or more courses; more than double the share observed in the previous year (2.5%) - with the highest rate among 8th graders (6.7%) (BCPS SY 24-25).
- 4.6% (94) of the 2,042 total Broward middle school incidents reported were bullying-related in SY 23-24 (School Environmental Safety Incident Report (SESIR)).

## COMMUNITY DATA STORY

### Middle School Excessive Absences

The percentage of BCPS middle school students with 15+ unexcused absences decreased for each grade level in SY 24-25 (BCPS SY 24-25).



## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Youth FORCE

**Funded FY 24-25: \$15,404,179**

Provides year-round programming to youth attending high-need middle schools to promote positive youth development and school and community attachment. Services include counseling, academic support, community service learning, career exploration, interpersonal skills development, and the Teen Outreach Program (TOP), a nationally recognized positive youth development curriculum.

### Inclusion Supports

**Funded FY 24-25: \$134,570**

Inclusion Supports partners with MOST providers to expand inclusive practices and delivers quarterly disability-focused trainings through the CSC Training Collaborative.

### Bullying Prevention/Stop Violence Initiative

**Funded FY 24-25: \$61,760**

Provides school-based initiatives that address bullying, youth violence, youth empowerment, and culture-shifting activities for middle, and high school students.

### Hanley Center Foundation, Inc.

**Funded FY 24-25: \$75,000**

The Hanley Center provides a comprehensive approach to reducing underage drinking and drug use while promoting positive youth development through the implementation of evidence-based programming for middle and high school youth.

## RETURN ON INVESTMENT



Approximately \$6,240 average cost per child of CSC's Middle School Programs.

### Results in

Every \$1 invested in afterschool programs saves at least \$3 by improving future earnings, school performance, and reducing delinquency.<sup>9</sup>

# Middle School Initiatives

Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

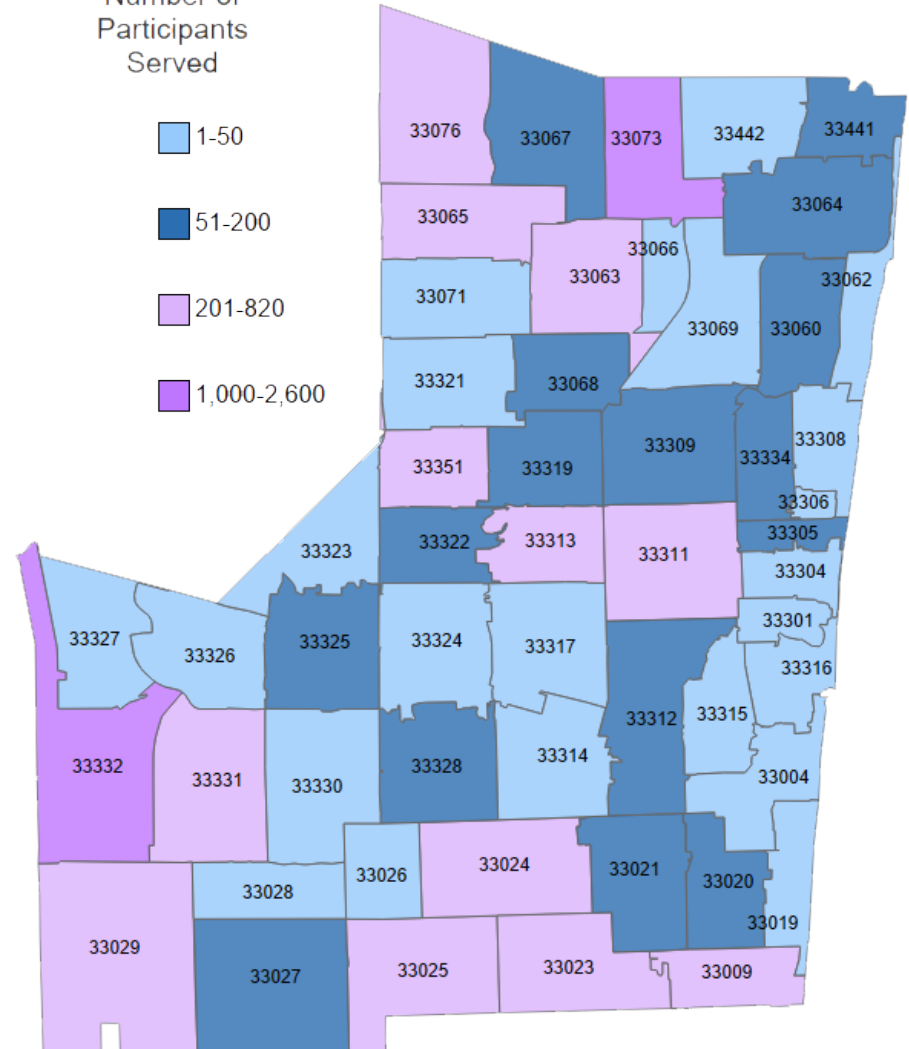
Programs	Number Served	Contracted	Percentages (%)
Youth FORCE	2,166 Youth	2,425	89%
Choose Peace	233 Schools 15 Clubs	15 Clubs	100%
Inclusion Supports	124 People Trained 23 Sites Served	100 People 18 Sites	124% 128%
Hanley Center	7,965 Youth	2,921	273%

## WHERE PARTICIPANTS SERVED RESIDE

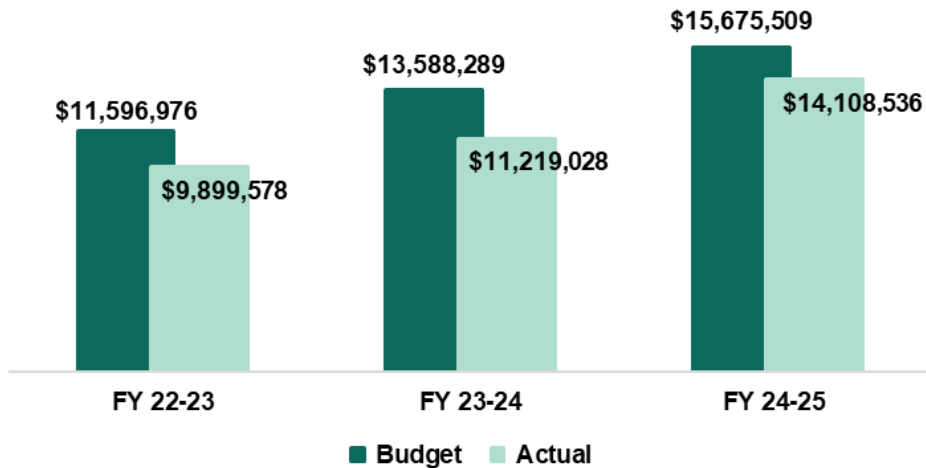
The map shows where the participants served by CSC's Youth Force, Choose Peace, and Hanley Center programs live. The largest number of participants served reside in the 33073 and 33332 zip codes.

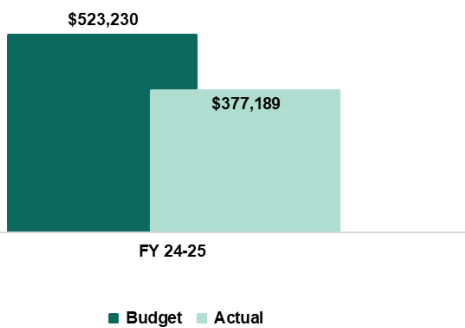
Number of Participants Served

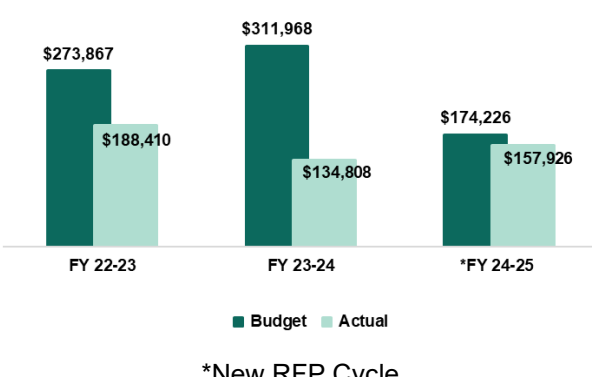
- 1-50
- 51-200
- 201-820
- 1,000-2,600

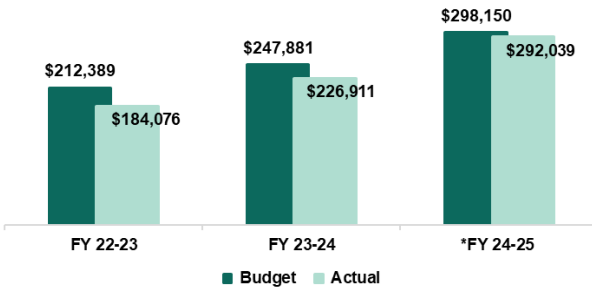


## CSC GOAL BUDGET TREND



Key Trend Data			Additional Fiscal Year 24-25 Information			Current Fiscal Year 25-26														
<b>Programmatic Performance</b>			<b>Program Description</b>			<b>Programmatic Performance</b>														
<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	Provides year-round programming to youth attending high-need middle schools to promote positive youth development and school and community attachment. They include informal counseling, academic supports, community service learning, career exploration, interpersonal skills development, and the Teen Outreach Program (TOP), a nationally recognized social skills curriculum.			Performing Well  Program review and site visits reflected quality service delivery. Satisfaction surveys reflected high levels of program satisfaction. Program is fully staffed and provider has implemented program improvement suggestions.														
Not Applicable	Not Applicable	Technical Assistance Provided																		
<b>Financial &amp; Administrative Monitoring</b>			<b>Program Performance</b>			<b>Performance Measurement (PM)</b>														
<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	Boys & Girls Clubs of Broward County completed its first year providing services under the 2024 PYD RFP. The program provides services at three year-round community sites.			<b>PM Status:</b> 5 of 7 On track. 1 Not on track. 1 Too soon to measure.														
Not Applicable	Not Applicable	No Finding(s)																		
<b>Performance Measures (PM)</b>			Program review and site visits reflected that the provider experienced initial challenges with hiring staff and program implementation. However, once the program was fully staffed and technical assistance was provided, all program components were implemented with fidelity. Youth satisfaction surveys reflected high levels of program satisfaction.			<b>Data Integrity &amp; Fully Measured:</b> Met														
<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>				<b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track														
Not Applicable	Not Applicable	Met all Council goal(s)	As a brand-new provider, all three sites experienced a slow start, which negatively affected utilization as did initial challenges with hiring staff and lower than anticipated attendance.			<b>Recommendations for Fiscal Year 26-27</b>														
<b>Budget Trend</b>						<b>Number Served</b>			<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>*\$527,466</td> <td>\$15,824</td> <td>\$543,290</td> </tr> <tr> <th>Current Number to Serve</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>75</td> <td>0</td> <td>75</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total Proposed Budget	*\$527,466	\$15,824	\$543,290	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served
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75	0	75																		
 <p>■ Budget ■ Actual</p>			93% actually served (70 of 75 contracted).			<b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.  *Current Budget (FY25-26) includes a reduction of one-time Startup and a 3% COLA for salaries and benefits.														
New agency to the PYD Youth Force RFP.																				

Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																		
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<b>Current Budget</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Budget</b>																		
*\$147,255	\$4,420	\$151,675																		
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25	0	25																		
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# Community Based Connections

Middle School Initiatives – Youth FORCE



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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# Community Reconstruction

Middle School Initiatives - Youth FORCE



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# Crockett Foundation with OIC as Fiscal Sponsor

Middle School Initiatives - Youth FORCE



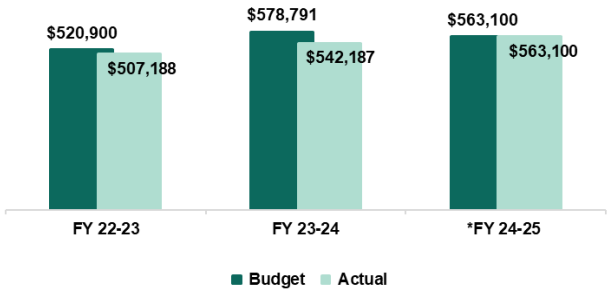
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# Firewall Center

Middle School Initiatives – Youth FORCE

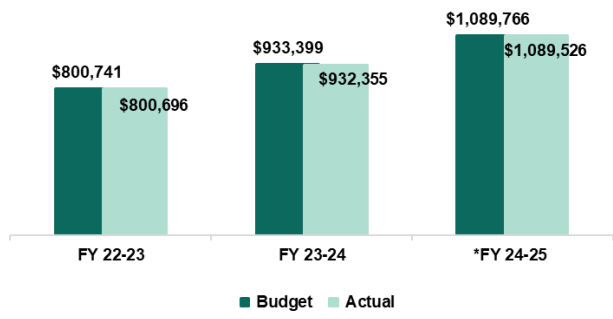


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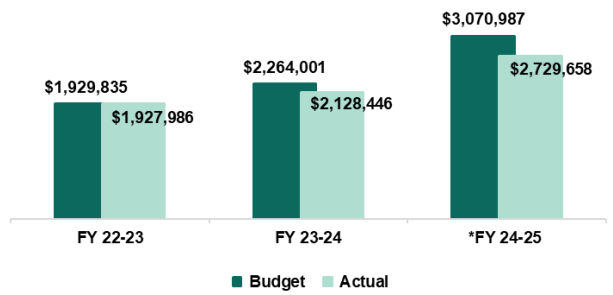
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<b>Current Budget</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Budget</b>																		
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<b>Current Number to Serve</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Number to be Served</b>																		
100	0	100																		
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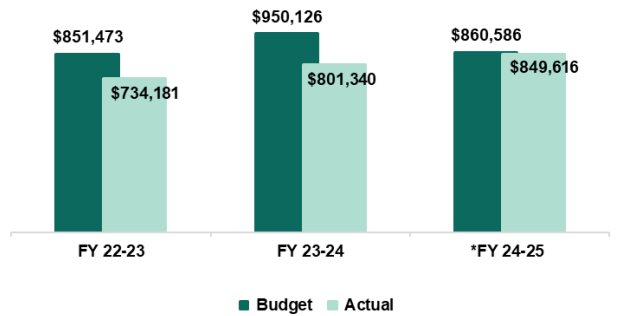
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**Budget Trend**



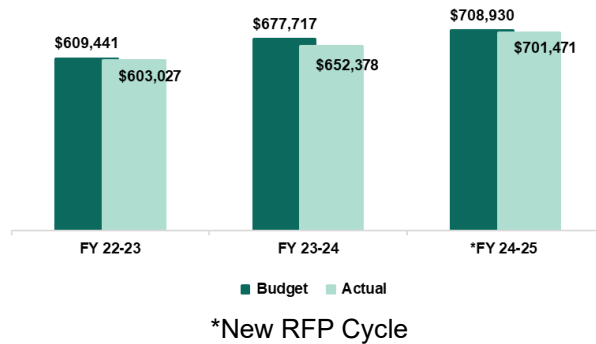
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FY 22-23	FY 23-24	FY 24-25																														
Performing Well	Performing Well	Performing Well																														
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FY 22-23	FY 23-24	FY 24-25																		
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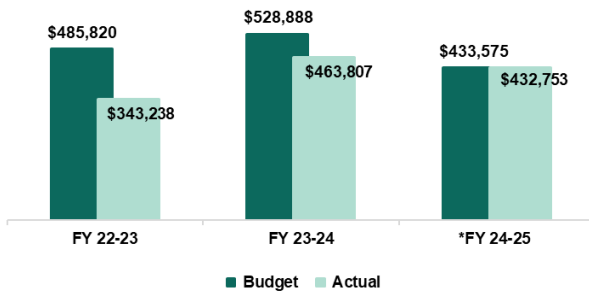
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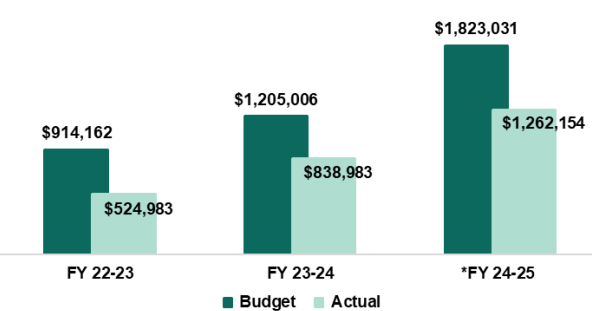


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**Budget Trend**



\*New RFP Cycle

Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																														
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# Advocacy Network on Disabilities aka CCDH

Middle School Initiatives – Inclusion Supports



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																				
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# Speak Life Performing Arts Company

Middle School Initiatives – Bullying Prevention/Stop Violence



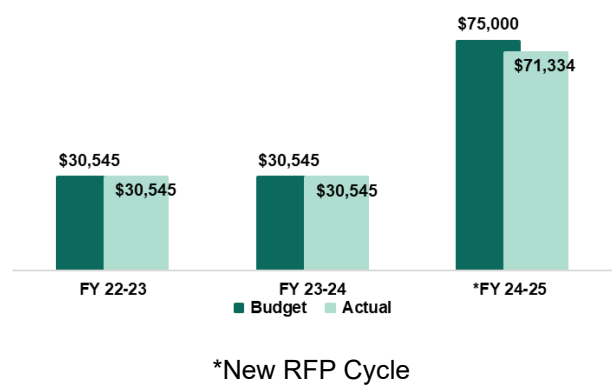
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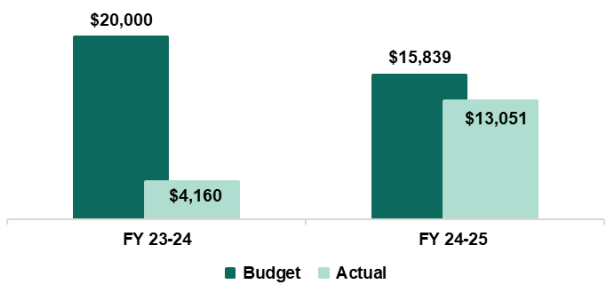
# United Way of Broward County – Choose Peace Stop Violence

Middle School Initiatives – Bullying Prevention/Stop Violence



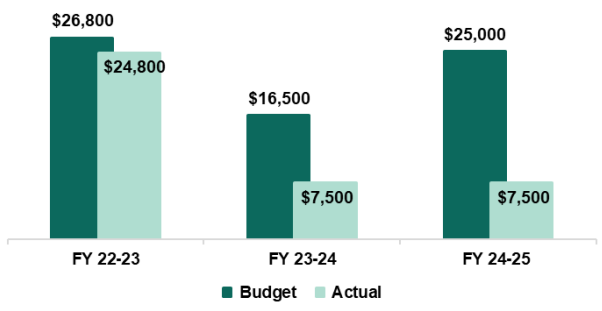
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The initiative provides violence prevention programming that is school and community-based. The program activities educate and empower youth and their families to address bullying, affirm cultural differences, and make healthier, drug-free lifestyle choices. The Agents of Change peer-led clubs are formed under the leadership of students and supervised by a school-based facilitator with the support of the School District's Choose Peace Facilitator. These clubs operate in 15 middle schools and high schools and set the tone for cultural change, inspiring and empowering the student population to be compassionate leaders and role models for peace and kindness.</p> <p>Program review reflected highly interactive service delivery and engaging youth development activities.</p> <p><b>Number Served</b> 15 schools with Agents of Change Clubs.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Program review reflected highly interactive service delivery and engaging youth development activities.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$65,373</td> <td style="text-align: center;">\$1,962</td> <td style="text-align: center;">\$67,335</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">15 schools with Agents of Change Clubs</td> <td style="text-align: center;">0</td> <td style="text-align: center;">15 schools with Agents of Change Clubs</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended adjustments includes a 3% COLA on the Current Budget. *Current Budget (FY25-26) includes 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$65,373	\$1,962	\$67,335	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	15 schools with Agents of Change Clubs	0	15 schools with Agents of Change Clubs
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UYC facilitates Teen Chat sessions for youth in CSC-funded programs, including New DAY, Healthy Youth Transitions, and LEAP High, as well as youth involved with the Department of Juvenile Justice. These sessions create a structured space for open dialogue, allowing participants to explore their experiences, decision-making, and community challenges.</p> <p><b>Program Performance</b></p> <p>In FY24-25, U-Turn Youth Consulting delivered Teen Chat Series through three cohorts, engaging local youth in 12 sessions total. The initiative also delivered two Youth Serving Provider Trainings with a combined 77 provider attendees. Together, these activities strengthened youth protective factors by creating safe spaces for honest, youth-centered dialogue on violence prevention, coping skills, and decision-making, while also building provider capacity through practical, trauma-informed strategies.</p> <p><b>Number Served</b> 52 Youth</p>	<p><b>Programmatic Performance</b> Too soon to measure</p> <p>In April 2026, U-Turn Youth Consulting will host two Teen Chat cohorts, including two five-hour sessions alongside one Youth Serving Provider Training. In August 2026, the half-day We the People Summit will convene multidisciplinary stakeholders to advance systems-level dialogue on youth, law, and community reform.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Too soon to measure <b>Number to be Served:</b> Not Applicable</p> <table border="1" style="background-color: #0056b3; color: white;"> <thead> <tr> <th colspan="3">Recommendations for Fiscal Year 26-27</th> </tr> </thead> <tbody> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> <tr> <td style="text-align: center;">\$16,500</td> <td style="text-align: center;">-\$3,500</td> <td style="text-align: center;">\$13,000</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Defer contract renewal pending demonstrated success across program components and leverage confirmation.</p> <p>Recommended Adjustments includes the removal of one-time funding from SOA and the addition of a second Youth Serving Provider Training.</p>	Recommendations for Fiscal Year 26-27			Current Budget	Recommended Adjustments	Total Proposed Budget	\$16,500	-\$3,500	\$13,000	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
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**Budget Trend**



# High School Initiatives

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Young people successfully transition to adulthood.

## WHY THIS IS IMPORTANT

Afterschool and job supports for teens from low-income areas improve life outcomes and reduce justice system involvement.

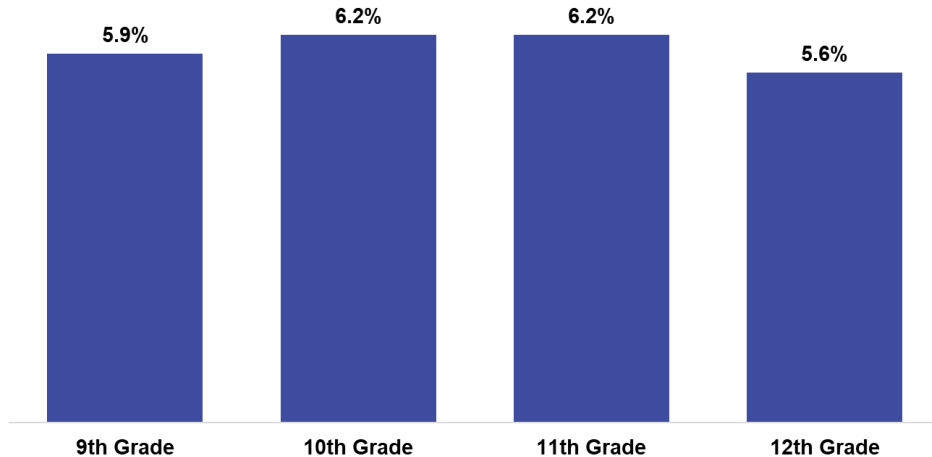
## HELPFUL DATA

- 14.2% of Broward's 16-19-year-olds were unemployed in 2024 compared to Broward's total unemployment rate of 4.4% (American Community Survey 2024 1-year estimates, S2301).
- 19% of BCPS students in grades 9-12 needed an alternative Math assessment to graduate because they did not pass their Algebra 1 End of Course Exam (BCPS SY 24-25, schools with less than 10 student test takers not included).
- \$12.2 million in Pell Grant awards went unclaimed because only 52% of students had completed the FAFSA (as of September 2025).

## COMMUNITY DATA STORY

### High School Students with 2 Failing Grades

6.0% of all high school students received 2 F's. The highest rate was among 10th and 11th graders, both having 6.2% (BCPS SY 24-25).



## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### LEAP High

**Funded FY 24-25: \$6,877,787**

CSC's LEAP High programs provide academic and personal enrichment services at 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.

### Youth Employment Programs

**Funded FY 24-25: \$6,211,194**

Youth Employment Programs provide economically disadvantaged youth with paid, work-based learning and employability skills training through summer and year-round opportunities. Services include career exploration, job readiness and soft-skills development, and exposure to high-demand career pathways (including STEAM) through job shadowing, industry-recognized certifications, and paid internships or summer work experiences.

### Youth Leadership Initiatives

**Funded FY 24-25: \$197,363**

Youth Leadership Initiatives provide opportunities for self-advocacy, legislative advocacy, work experience and the successful post-secondary transition.

## RETURN ON INVESTMENT



Approximately \$5,335 average cost per youth of CSC's High School Initiatives.

### Compared to

On average, high school dropouts earn \$38,000 a year; high school graduates \$48,000; & college graduates \$80,000. <sup>10</sup>



# Community Based Connections

High School Initiatives – LEAP High



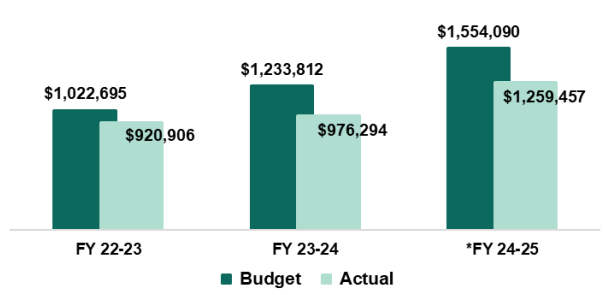
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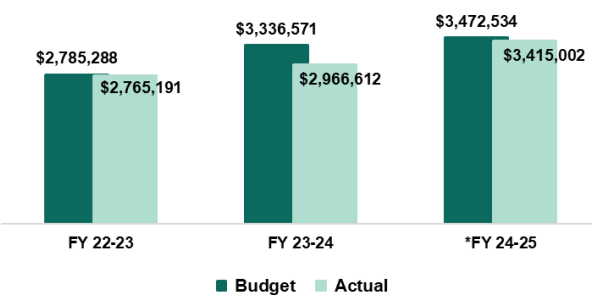
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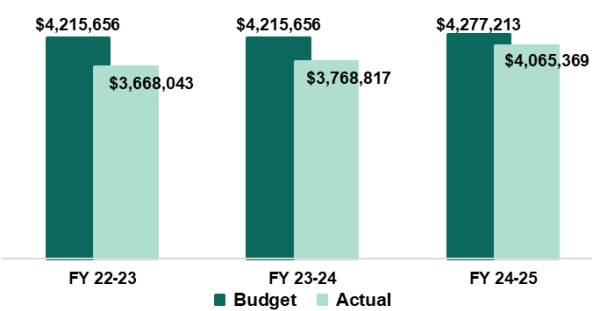
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Met all Council goal(s)	Met all Council goal(s)	Fiscal Year	Budget	Actual	FY 22-23	\$502,754	\$469,181	FY 23-24	\$643,424	\$547,617	*FY 24-25	\$863,502	\$716,151	<p><b>Program Description</b> CSC's LEAP High programs provide academic and personal enrichment services at high-need high schools designed to help youth graduate on time. The programs provide tiered case management services to help youth graduate and achieve their post-secondary aspirations.</p> <p><b>Program Performance</b> Firewall Centers completed its first year providing services under the 2024 PYD RFP. The program provides out-of-school time services at two year-round Broward County Public Schools (BCPS) sites. Program review and site visits reflected quality service delivery and youth satisfaction surveys reflected high levels of program satisfaction. Provider utilized a federal AmeriCorps contract to augment service delivery and provided lower student-to-staff ratios, which positively impacted youth enrollment and retention. The number of youth served was higher than the contracted amount because the provider over-enrolled, anticipating attrition, which did not occur at the expected level. Under-utilization occurred due to inconsistent attendance primarily in the summer.</p> <p><b>Number Served</b> 109% actually served (164 of 150 contracted).</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Program review and site visits reflected quality service delivery. Satisfaction surveys reflected high levels of satisfaction. Utilization and the number to be served are currently on track due to consistent attendance.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$882,184</td> <td style="text-align: center;">\$26,466</td> <td style="text-align: center;">\$908,650</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">150</td> <td style="text-align: center;">0</td> <td style="text-align: center;">150</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget. *Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$882,184	\$26,466	\$908,650	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	150	0	150
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# Junior Achievement of South Florida

High School Initiatives - Youth Employment - CareerBound



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# Museum of Discovery and Science – Aviation Academy

High School Initiatives - Youth Employment



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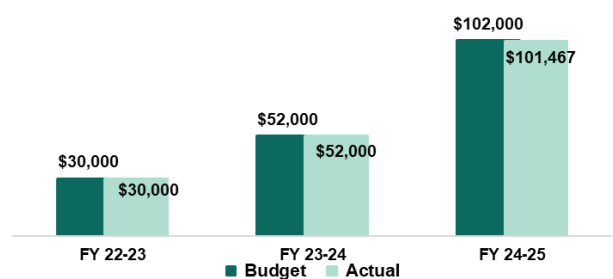
# Museum of Discovery and Science - EcoExplorers

High School Initiatives – Youth Employment



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The program provides summer, after-school, and weekend environmental education, workforce development training, and employment to youth in grades 10 to 12 at participating Broward County high schools.</p> <p>Program review reflected quality service delivery and youth satisfaction surveys reflected high levels of program satisfaction.</p> <p>This contract sunset in September 2025. New leverage was approved for a contract beginning October 1, 2025.</p> <p><b>Number Served</b> 101% actually served (81 of 80 contracted).</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Program review reflects quality service delivery. Satisfaction surveys will be completed in August to align with the outcome collection schedule. This leverage was approved for a one-year term due to uncertainty in local/state economic conditions. Based on current considerations, the staff recommends renewal.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$275,715</td> <td style="text-align: center;">\$15,140</td> <td style="text-align: center;">\$290,855</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">80</td> <td style="text-align: center;">0</td> <td style="text-align: center;">80</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a minimum wage increase and 3% COLA on the remaining Current Budget. Leverage is confirmed.</p> <p>*Current Budget (FY25-26) is a New Leverage Cycle, which increased the number of youth work hours and program staff oversight.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$275,715	\$15,140	\$290,855	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	80	0	80
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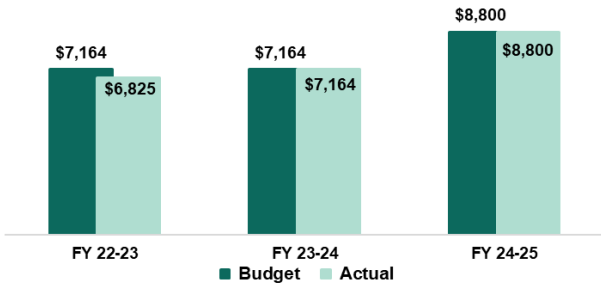
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B2L, Broward County's Local College Access Network, is responsible for helping graduating high school students and their families successfully transition to post-secondary educational opportunities and/or employment. B2L focuses on career pathways exploration, increasing college affordability knowledge, and implementing a permanent peer-to-peer process involves Content Creators that support youth engagement that enables young people to improve college and career opportunities for other youth in Broward County.</p> <p>Through their one-on-one guidance and support, B2L has continued to help families complete the Free Application for Federal Student Aid (FAFSA) while helping students complete their college admissions and/or Bright Futures applications. B2L offers stipends to youth who implement social media engagement campaigns that promote career pathway exploration opportunities.</p> <p><b>Number Served</b> 1,893% actually served (3,785 of 200) contracted.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>The programmatic review found that the program provided essential services to families and youth transitioning to post-secondary education. The one-on-one summer BRACE advisory services continued to serve significantly more families than contracted, underscoring a need for additional administrative support.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$102,000</td> <td style="text-align: center;">\$13,060</td> <td style="text-align: center;">\$115,060</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">200</td> <td style="text-align: center;">2,800</td> <td style="text-align: center;">3,000</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes additional administrative support to support the large volume of families and a 3% COLA on the Current Budget.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$102,000	\$13,060	\$115,060	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	200	2,800	3,000
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# FLITE Center with KID as Fiscal Sponsor

High School Initiatives - Youth System Organizing



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# Special Needs – Supported Training & Employment Program

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Young people successfully transition to adulthood.

## WHY THIS IS IMPORTANT

Employment after graduation is far more likely when youth with special needs are actively engaged in planning for their future. (Southward et al., 2018).

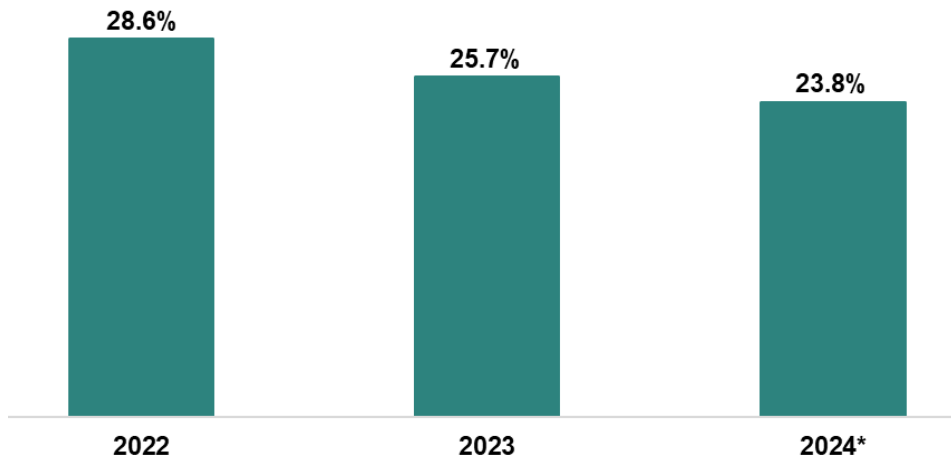
## HELPFUL DATA

- 11,087 Broward 9th-12th-grade students (includes McKay Scholarships) have disabilities eligible for participation in CSC's STEP programs in SY 24-25 (BCPS SY 24-25).
- 52.1% of the 97,437 people with disabilities in Broward County participated in the labor market, which is 14% lower than people without disabilities (2024 American Community Survey one-year estimates, S2301).
- 38.8% of persons ages 16-25 with a disability were employed in Broward in 2024, compared to 56.5% of persons ages 16-25 without a disability (Cornell University Institute on Disability and Employment).

## COMMUNITY DATA STORY

### Employment Rate for People with Disabilities

Florida experienced a continued decline in employment rates for 16-20 year-olds with disabilities between 2022 and 2024.\* (Disability Statistics). \*2024 data is a preliminary estimate.



## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Supported Training & Employment Program (STEP)

**Funded FY 24-25: \$4,843,285**

The STEP program prepares teens with disabilities for post-school independence through after-school programming and paid summer employment supported by onsite job coaches. Programming is guided by individual service plan goals and prioritizes career readiness, independent living, and character development.

## RETURN ON INVESTMENT



Approximately \$11,429 average cost per youth in CSC's Supported Training & Employment Program.

### Compared to

Each dollar invested in Vocational Rehabilitation yields \$21.5 via increased earnings, long-term employment stability, and reduced benefit use.<sup>11</sup>

# Special Needs Supported Training & Employment Program (STEP)

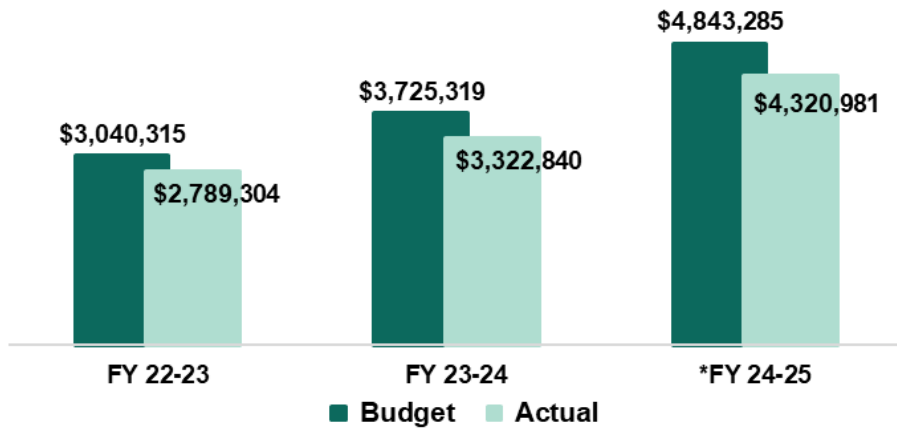
Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

Programs	Families or Number Served	Contracted	Percentages (%)
STEP (School Year)	276	300	92%
STEP (Summer)	279	316	88%

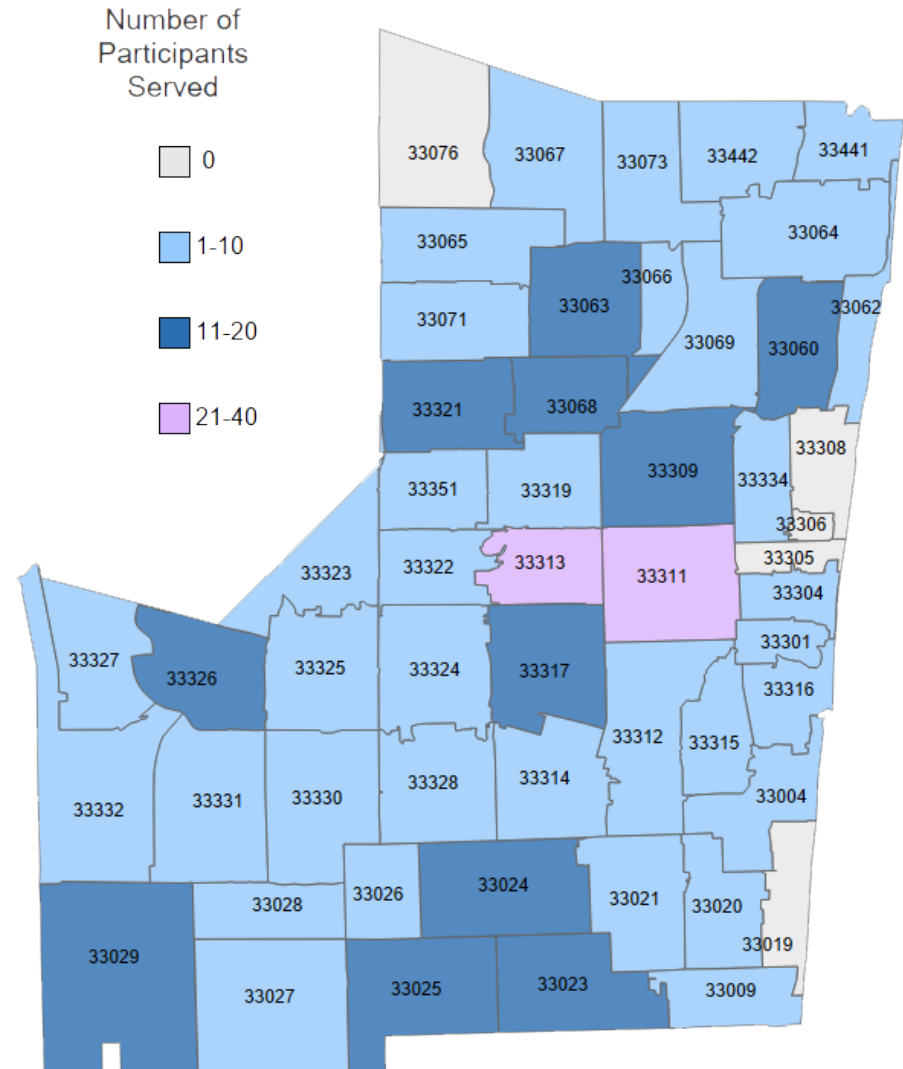
## CSC GOAL BUDGET TREND



\*New RFP Cycle

## WHERE PARTICIPANTS SERVED RESIDE

The map shows where the participants served by CSC's STEP programs live. The largest number of participants served reside in the 33311 and 33313 zip codes.

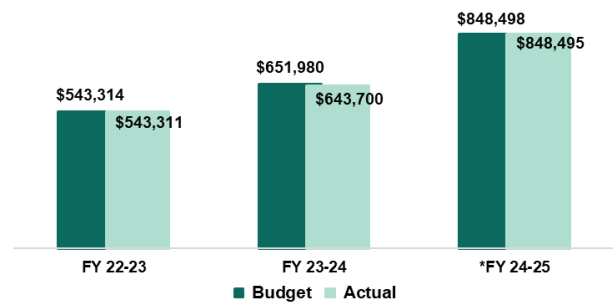


# Ann Storck Center

Special Needs - Supported Training & Employment Program (STEP)



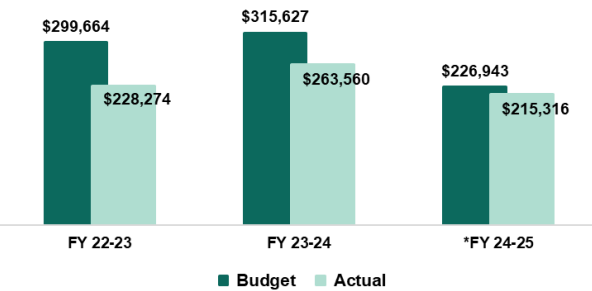
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Category	Budget	Actual	*FY 24-25	\$545,345	\$526,248	<p><b>Program Description</b> The STEP program prepares teens with disabilities for post-school independence through after-school programming and paid summer employment supported by onsite job coaches. Programming is guided by individual service plan goals and prioritizes career readiness, independent living, and character development.</p> <p><b>Program Performance</b> Ann Storck Center completed its first year under the 2024 PYD RFP. The program offers out-of-school time services at four Broward County Public Schools (BCPS) sites during the school year, and community-based supported employment and an on-site summer academy during the summer for youth with disabilities.</p> <p>Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received.</p> <p><b>Number Served</b> 106% actually served (34 of 32 contracted) for year-round, and 93% actually served (37 of 40 contracted) during the summer.</p>	<p><b>Programmatic Performance</b> Technical Assistance Provided</p> <p>Program review and site visits reflected quality service delivery. Satisfaction surveys reflected satisfaction with the program. Low enrollment and transportation challenges have resulted in low utilization and numbers served. Technical assistance is ongoing.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Meeting or Low <b>Number to be Served:</b> Not Meeting or Low</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$549,714</td> <td style="text-align: center;">\$20,401</td> <td style="text-align: center;">\$570,115</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">32 School year 40 Summer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">32 School year 40 Summer</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a minimum wage increase for youth wages and a 3% COLA on the remaining Current Budget.</p> <p>*Current Budget (FY25-26) includes a reduction of one-time Startup and a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$549,714	\$20,401	\$570,115	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	32 School year 40 Summer	0	32 School year 40 Summer
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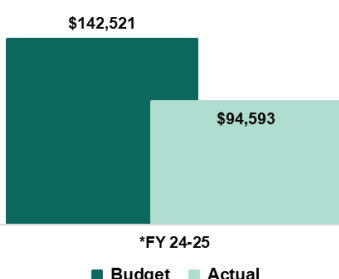
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# Center for Hearing and Communication with KID as Fiscal Sponsor

Special Needs - Supported Training & Employment Program (STEP)



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																		
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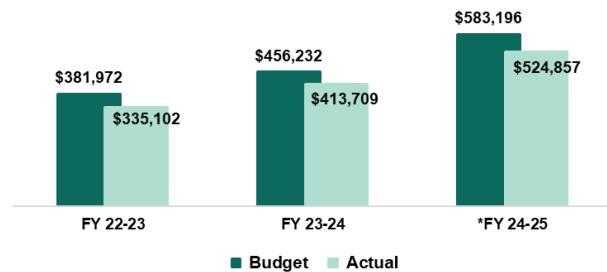
# Smith Community Mental Health Associates

Special Needs - Supported Training & Employment Program (STEP)

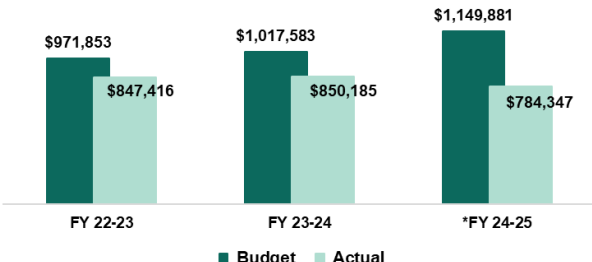


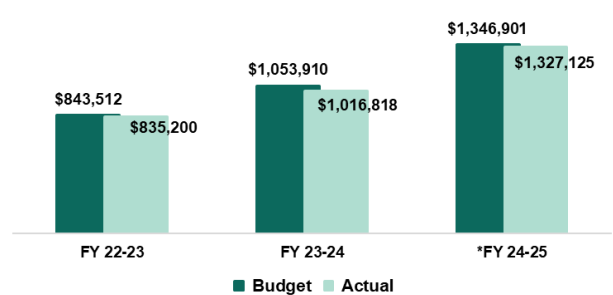
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<p><b>Comment(s):</b> Recommended Adjustments includes a minimum wage increase for youth wages, Friday work experience pilot and a 3% COLA on the remaining Current Budget.</p> <p>*Current Budget (FY25-26) includes additional funding for meal service, a reduction of one-time Startup, and a 3% COLA for salaries and benefits.</p>																				

## Budget Trend



\*New RFP Cycle

Key Trend Data			Additional Fiscal Year 24-25 Information			Current Fiscal Year 25-26											
<b>Programmatic Performance</b>			<b>Program Description</b>			<b>Programmatic Performance</b>											
<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	The STEP program prepares teens with disabilities for post-school independence through after-school programming and paid summer employment supported by on-site professional job coaches. Programming is guided by individual service plan goals and prioritizes career readiness, independent living, and character development.			Technical Assistance Provided											
Performing Well	Performing Well	Technical Assistance Provided				Program review and site visits reflected services are on track, with technical assistance provided to improve documentation and invoicing. Satisfaction surveys reflected satisfaction with the program. Low enrollment and transportation challenges have impacted utilization and numbers served. Due to low interest and enrollment, the staff is recommending a reduction of 8 slots. Technical assistance is ongoing.											
<b>Financial &amp; Administrative Monitoring</b>			<b>Program Performance</b>			<b>Performance Measurement (PM)</b>											
<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	United Community Options (UCO) completed its first year under the 2024 PYD RFP. The program offers out-of-school time services at seven Broward County Public Schools (BCPS) sites and one community site during the school year, and community-based supported employment and an on-site summer academy during the summer for youth with disabilities.			<b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met											
No Finding(s)	No Finding(s)	Finding(s) Addressed				<b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Meeting or Low <b>Number to be Served:</b> Not Meeting or Low											
<b>Performance Measures (PM)</b>			Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received. CSC Staff continues to provide ongoing technical assistance to address youth recruitment.			<b>Recommendations for Fiscal Year 26-27</b>											
<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>				<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>*\$1,031,162</td> <td>-\$17,562</td> <td>\$1,013,600</td> </tr> <tr> <th>Current Number to Serve</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>64 School year 72 Summer</td> <td>-8 School year -8 Summer</td> <td>56 School year 64 Summer</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,031,162	-\$17,562	\$1,013,600	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served
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Met all Council goal(s)	Met 2 of 3 Council goal(s). 1 Did not meet.	Met 1 of 2 Council goal(s). 1 Too soon to measure.	Low program enrollment and attendance resulted in low utilization for school year and summer. As a result of low referrals to one community-based site, the provider opted to close the site and fold the numbers into their main headquarters.			<b>Comment(s):</b> Recommended Adjustments includes a minimum wage increase for youth wages; reduction of 8 children year-round, and a 3% COLA on the remaining Current Budget.  *Current Budget (FY25-26) includes a reduction of one-time Startup, a reduction of 8 children year-round, and a 3% COLA for salaries and benefits.											
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# Independent Living

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Young people successfully transition to adulthood.

## WHY THIS IS IMPORTANT

Caring professional support improves outcomes for system-involved youth.

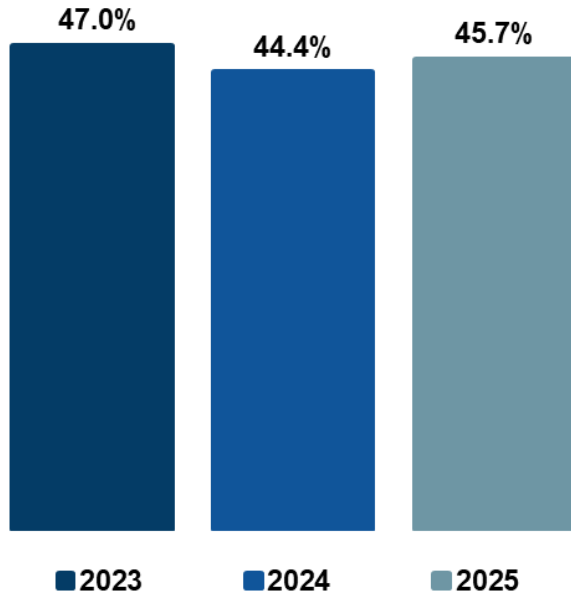
## HELPFUL DATA

- 87 youth ages 15-17 exited care: 28 aged out without permanency; 11 were adopted; 28 had their case closed due to permanent guardianship; and 20 were reunified with a parent in SFY 24-25 (ChildNet).
- 138 youth entered Extended Foster Care in SFY 24-25 (ChildNet).
- 477 children ages 0-17 are in Kinship care under ChildNet's supervision (ChildNet accessed on 10-31-25).

## COMMUNITY DATA STORY

### Foster Youth Graduation

The rate of Broward youth ages 18–22 in foster care or formal relative/non-relative care who completed a high school diploma or GED increased from SY 23-24 to SY 24-25 (ChildNet).



## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Healthy Youth Transitions (HYT)

**Funded FY 24-25: \$4,541,906** includes The Jim Moran Foundation funding. 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.

### Florida Independent Training & Education Center (FLITE)

**Funded FY 24-25: \$559,459**  
A community collaborative providing coordination, resources, and direct services to transitional-aged youth in Broward County.

### HOMES, Inc., with Handy

**Funded FY 24-25: \$189,930**  
Provides paid internships and career exploration for transitional-aged youth ages 16 to 22 in Broward County.

## RETURN ON INVESTMENT



Approximately \$3,606 = average cost per youth in CSC's HYT program.

### To avoid the reality of

50% of foster children nationwide have no income in their first four years after aging out, and those who do have an average annual income of \$7,500.<sup>13</sup>

# Independent Living

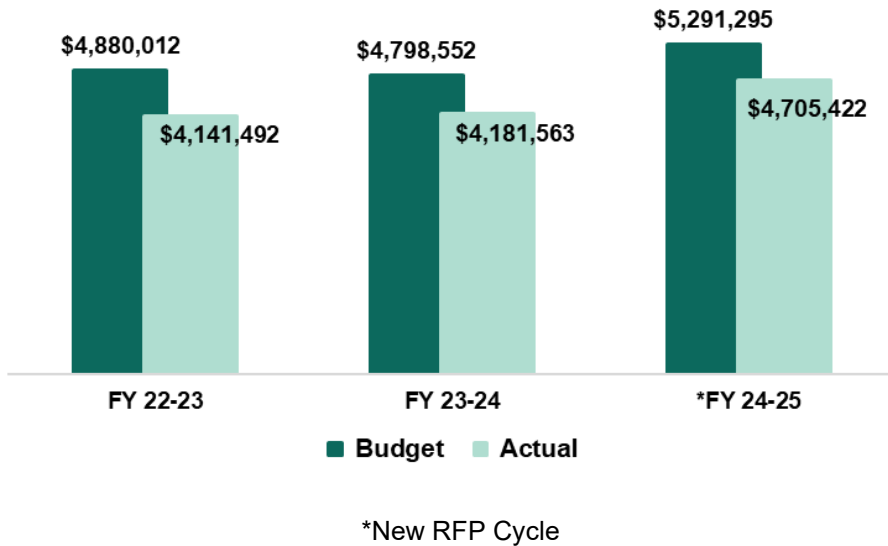
Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

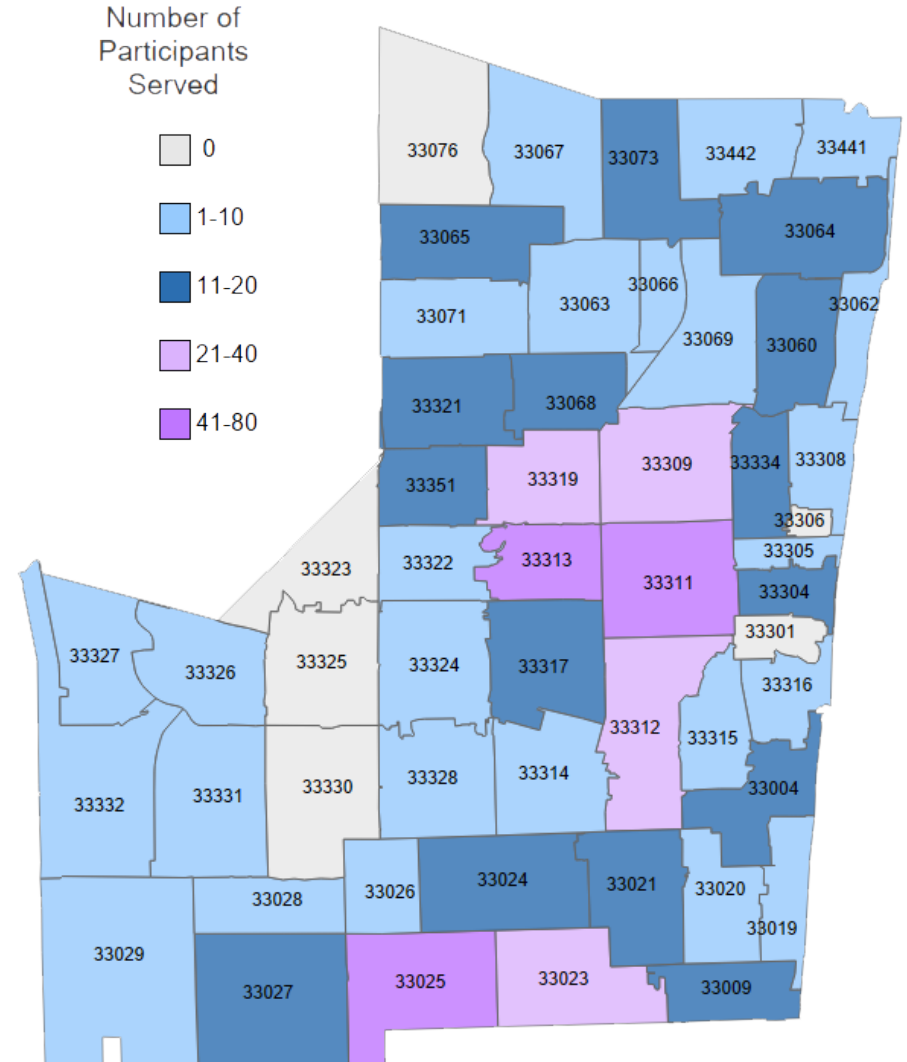
Programs	Families or Number Served	Contracted	Percentages (%)
Healthy Youth Transitions	609	775	79%
FLITE	777	750	104%
HOMES	19	19	100%

## CSC GOAL BUDGET TREND



## WHERE PARTICIPANTS SERVED RESIDE

The map shows where the participants served by CSC's Healthy Youth Transition and HOMES programs live. The largest number of participants served reside in the 33025, 33311 and 33313 zip codes.



# Camelot Community Care

Independent Living - Healthy Youth Transitions (HYT)



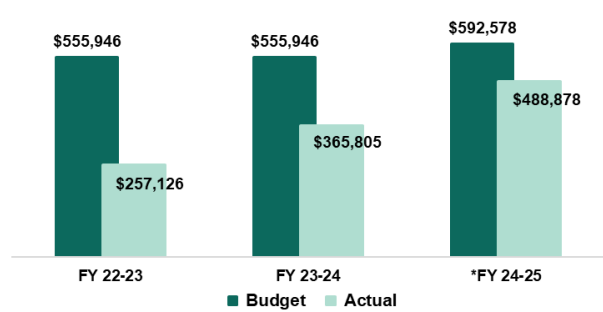
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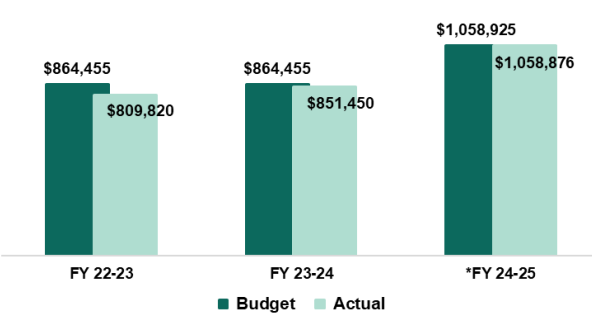
# FLITE Center with KID as Fiscal Sponsor

Independent Living - One Stop Resource Center



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# Harmony Development Center

Independent Living - Healthy Youth Transitions (HYT)



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Since 2004, a partnership with The Jim Moran Foundation has added \$590K annually to support HYT.</p> <p><b>Program Performance</b> Harmony Development Center completed its first year providing services under the 2024 Healthy Youth Transition RFP. The program utilizes the Transition to Independence Process (TIP) to provide meaningful life coaching, case management, and counseling services with youth transitioning out of the child welfare system and those in middle and high school throughout Broward County with delinquency involvement (DJJ-involved youth).  Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received.  The number of youth served was lower than the contracted amount due to providing more intensive services to youth with more complex needs.</p> <p><b>Number Served</b> 87% actually served (65 of 75 contracted).</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>Program review and observation reflected high quality service delivery. Satisfaction surveys reflected a high level of satisfaction with services received. The increasing complexity of DJJ-involved youth served has impacted the numbers to be served, as more intensive services are required.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> Not Meeting or Low</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$488,628</td> <td style="text-align: center;">\$14,662</td> <td style="text-align: center;">\$503,290</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">0</td> <td style="text-align: center;">75</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.  *Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$488,628	\$14,662	\$503,290	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	75	0	75
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# Henderson Behavioral Health

Independent Living - Healthy Youth Transitions (HYT) – Wilson Gardens Project



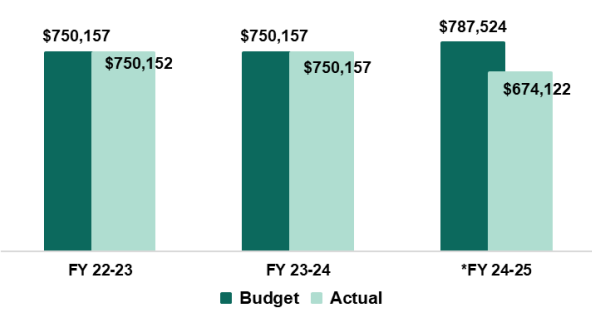
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55	0	55																														
<p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget.</p> <p>*Current Budget (FY25-26) includes a 3% COLA for salaries and benefits minus one-time Startup.</p>																																

# HOMES with HANDY

Independent Living - Youth Leadership



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																														
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*\$191,985	\$50,000	\$241,985																														
<b>Current Number to Serve</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Number to be Served</b>																														
19	5	24																														
<p><b>Comment(s):</b> Recommended Adjustments includes a minimum wage increase for program participants, wages and related expenses for 5 additional participants, and a 3% COLA on the remaining Current Budget.</p> <p>*Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>																																

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# PACE Center for Girls

Independent Living - Healthy Youth Transitions (HYT)



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*\$313,244	\$9,401	\$322,645																														
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50	0	50																														
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# SunServe with AIDS Healthcare Foundation

Independent Living - Healthy Youth Transitions (HYT)



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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FY 22-23	FY 23-24	FY 24-25																																										
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No Finding(s)	Finding(s) Addressed	No Finding(s)																																										
FY 22-23	FY 23-24	FY 24-25																																										
Met all Council goal(s)	Met all Council goal(s)	Met all Council goal(s)																																										
Fiscal Year	Budget	Actual																																										
FY 22-23	\$469,924	\$407,007																																										
FY 23-24	\$469,924	\$283,949																																										
*FY 24-25	\$524,850	\$290,564																																										
Current Budget	Recommended Adjustments	Total Proposed Budget																																										
*\$538,072	-\$14,647	\$523,425																																										
Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served																																										
80	-8	72																																										

# Delinquency Diversion

Results Based Accountability FY 26-27

## DESIRED COMMUNITY RESULT

Young people successfully transition to adulthood.

## WHY THIS IS IMPORTANT

Diversion programs provide accountability and education while preventing involvement in the justice system.

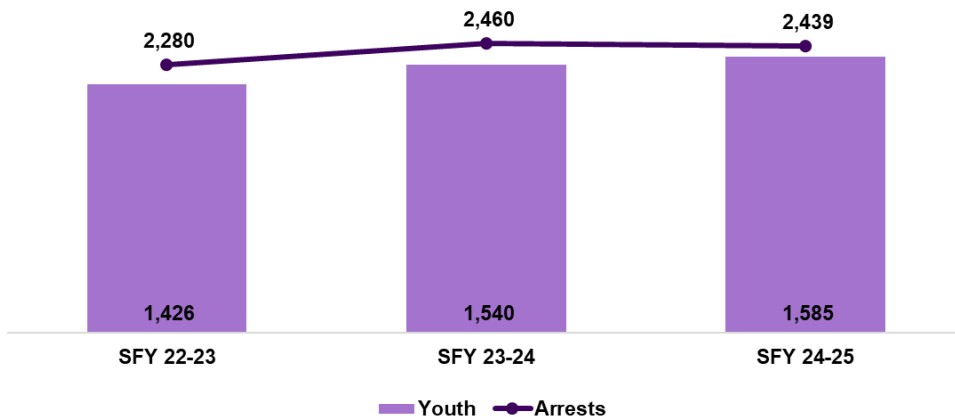
## HELPFUL DATA

- 1,585 Broward youth were arrested in SFY 24-25, continuing a three-year trend of increased arrests (Florida Department of Juvenile Justice Delinquency Profile).
- 33311 and 33313 were among the 25 highest volume Florida zip codes for all youth arrests in SFY 24-25, ranking 3rd and 10th, respectively. (Florida Department of Juvenile Justice Delinquency Profile).
- 805 first-time offenders were eligible for Civil Citations (CC) based on FDJJ criteria in SFY 24-25; of those, 490 (61%) were issued a CC (Florida Department of Juvenile Justice Delinquency Profile).

## COMMUNITY DATA STORY

### Juvenile Delinquency

Both unduplicated youths arrested and total arrests remained relatively stable in SFY 24-25 (FDJJ).



## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### New Delinquency Alternatives for Youth (New DAY)

**Funded FY 24-25: \$4,055,119**

Provides structured diversion and civil citation interventions for youth with eligible offenses using a restorative justice lens.

Based on the offense and the screening and assessment completed on the youth, they will be referred either to psychoeducational groups and case management and/or mental health therapy. An increased number of youth are being identified with trauma histories requiring mental health therapy.

### DJJ Child Care Coordination Team (DJJ-CCT)

**(New program in FY 25-26)**

Provides safety planning and connection to needed services for youth with allegations of familial domestic violence.

## RETURN ON INVESTMENT



Approximately \$3,396 = cost per youth in CSC's Delinquency Diversion programs.

**Versus**

Over \$130k in annual costs to incarcerate a child in Florida. <sup>13</sup>

# Delinquency Diversion

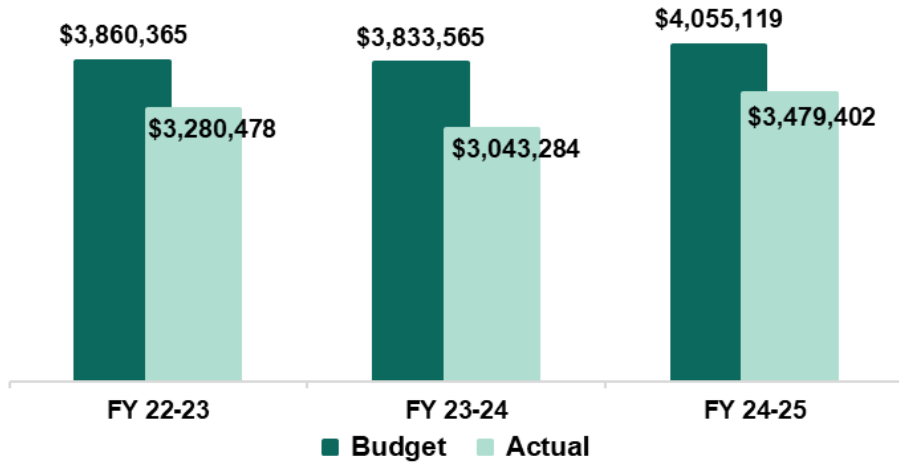
Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

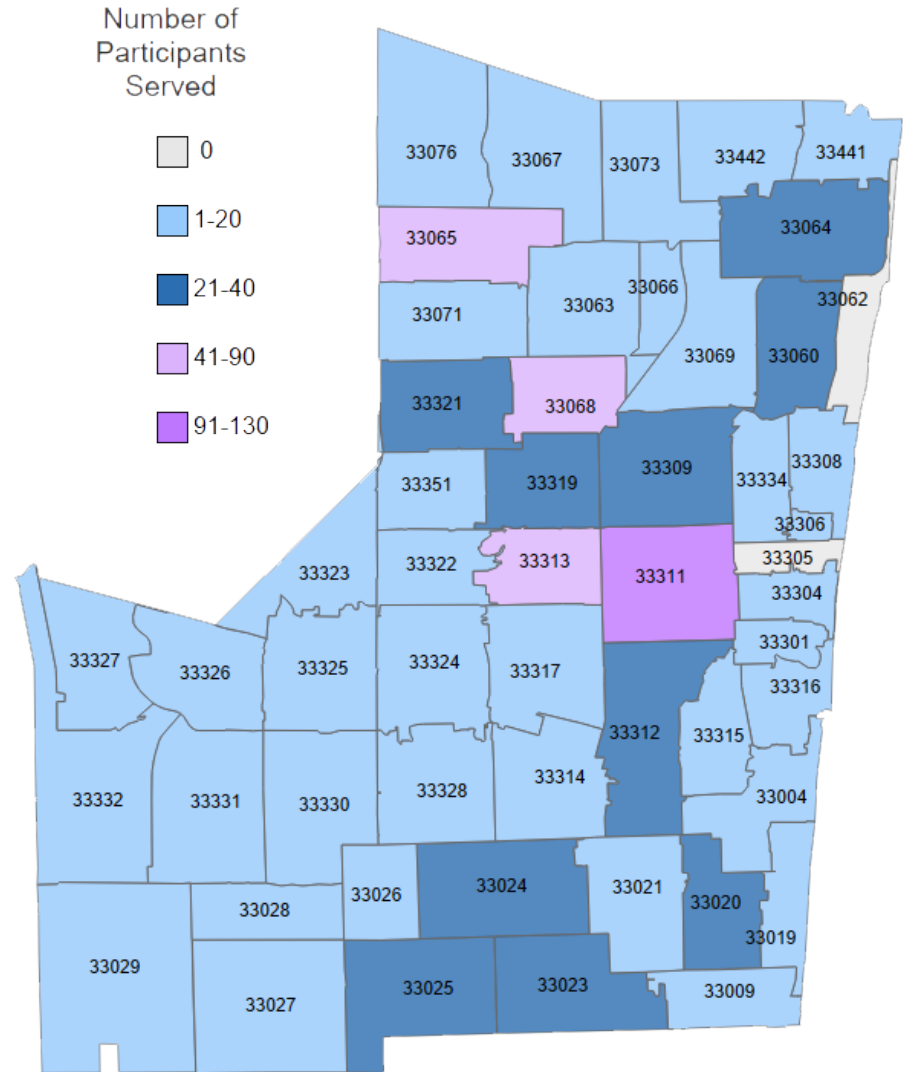
Programs	Youth Served	Contracted	Percentages (%)
New DAY	1,018	1,567	65%

## CSC GOAL BUDGET TREND



## WHERE PARTICIPANTS SERVED RESIDE

The map shows where the participants served by CSC's New Day program live. The largest number of participants served reside in the 33311 zip code.



# Delinquency Diversion - Aggregate

New Diversion Alternatives for Youth (New DAY)



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																														
<p><b>Programmatic Performance</b></p> <table border="1"> <thead> <tr> <th>FY 22-23</th> <th>FY 23-24</th> <th>FY 24-25</th> </tr> </thead> <tbody> <tr> <td>Not Applicable</td> <td>Not Applicable</td> <td>Not Applicable</td> </tr> </tbody> </table> <p><b>Financial &amp; Administrative Monitoring</b></p> <table border="1"> <thead> <tr> <th>FY 22-23</th> <th>FY 23-24</th> <th>FY 24-25</th> </tr> </thead> <tbody> <tr> <td>Not Applicable</td> <td>Not Applicable</td> <td>Not Applicable</td> </tr> </tbody> </table> <p><b>Performance Measures (PM)</b></p> <table border="1"> <thead> <tr> <th>FY 22-23</th> <th>FY 23-24</th> <th>FY 24-25</th> </tr> </thead> <tbody> <tr> <td>Not Applicable</td> <td>Not Applicable</td> <td>Not Applicable</td> </tr> </tbody> </table> <p><b>Budget Trend Aggregate</b></p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$3,835,365</td> <td>\$3,262,345</td> </tr> <tr> <td>FY 23-24</td> <td>\$3,808,565</td> <td>\$3,036,300</td> </tr> <tr> <td>FY 24-25</td> <td>\$4,030,119</td> <td>\$3,457,469</td> </tr> </tbody> </table>	FY 22-23	FY 23-24	FY 24-25	Not Applicable	Not Applicable	Not Applicable	FY 22-23	FY 23-24	FY 24-25	Not Applicable	Not Applicable	Not Applicable	FY 22-23	FY 23-24	FY 24-25	Not Applicable	Not Applicable	Not Applicable	Fiscal Year	Budget	Actual	FY 22-23	\$3,835,365	\$3,262,345	FY 23-24	\$3,808,565	\$3,036,300	FY 24-25	\$4,030,119	\$3,457,469	<p><b>Program Description</b> New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.</p> <p><b>Program Performance</b> Overall, New DAY programs were highly effective and met a critical community need.</p> <p><b>Number Served</b> Not Applicable</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>FY 25-26 is the last year of the 2022 New DAY RFP, and the programs will sunset on September 30, 2026. The 2026 New DAY RFP was released in January 2026, with services to begin in October 2026. This successful model was maintained in the new RFP. The RFP closed in mid-March and recommendations are included in the May Council Packet.</p> <p><b>Performance Measurement (PM)</b> PM Status: Not Applicable Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Not Meeting or Low Number to be Served: Not Meeting or Low</p>
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<b>Current Budget</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Budget</b>																														
\$4,125,906	\$TBD	\$TBD for RFP awards																														
<b>Current Number to Serve</b>	<b>Recommended Adjustments</b>	<b>Total Proposed Number to be Served</b>																														
1,567	#TBD	#TBD for RFP awards																														
<p><b>Comment(s):</b> RFP recommendations presented at May 2026 Council meeting.</p>																																



# Children's Health Insurance Outreach (KidCare)

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children are physically and mentally healthy.

## WHY THIS IS IMPORTANT

Health insurance for children reduces barriers to preventive care, which results in lower healthcare costs and improved outcomes.

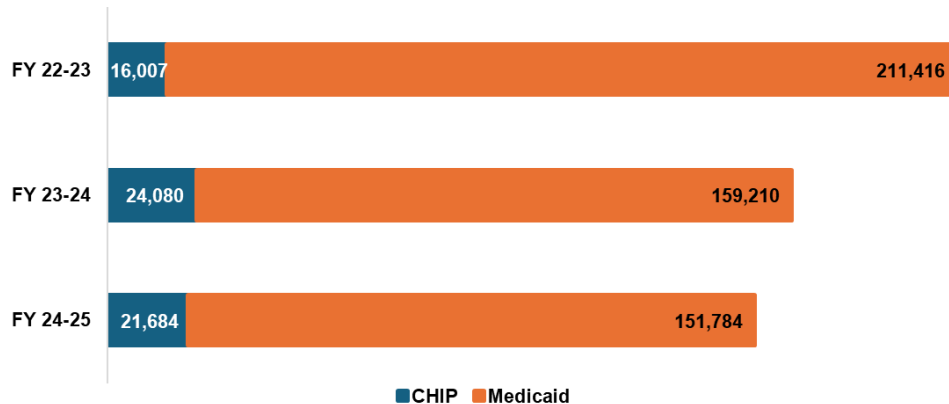
## HELPFUL DATA

- 1,179 technical issues were identified when trying to enroll families in KidCare by Customer Service Outreach Staff in FY 24-25.
- 69,051 fewer Broward children were enrolled in Medicaid in April 2025, a 31.4% decrease from April 2023 when the Public Health Emergency Declaration ended (Florida Department of Health in Broward County).

## COMMUNITY DATA STORY

### Child Insurance by Month

Between FY 23-24 and FY 24-25, Medicaid and CHIP enrollment numbers have decreased by 4.7% and 10.0%, respectively (Average monthly enrollment).



## CSC GOAL

Safeguard the physical health of children.

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### KidCare Outreach

**Funded FY 24-25: \$550,757**

Council funding supports outreach and personalized assistance to help Broward County residents navigate the KidCare application process. Through ongoing community outreach efforts, marketing, trainings, and presentations, KidCare consistently disseminates essential information, empowering the community and families with knowledge about access to children's healthcare services.

## RETURN ON INVESTMENT



Approximately \$250 average cost per family served receiving CSC's navigation support for the KidCare application process

### Compared to

Children being uninsured results in less efficient health care spending, with the total cost of care for uninsured children being nearly \$2,900 more per year.<sup>14</sup>

# Children's Health Insurance Outreach (KidCare)

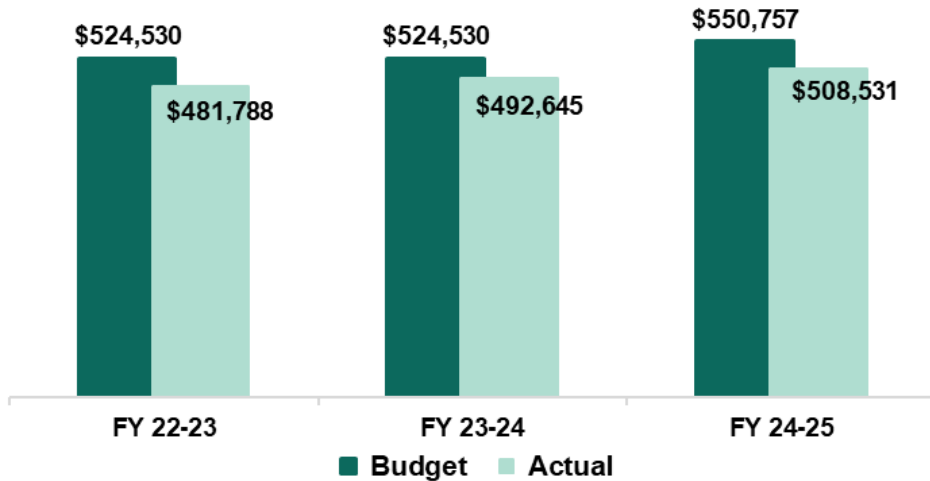
Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

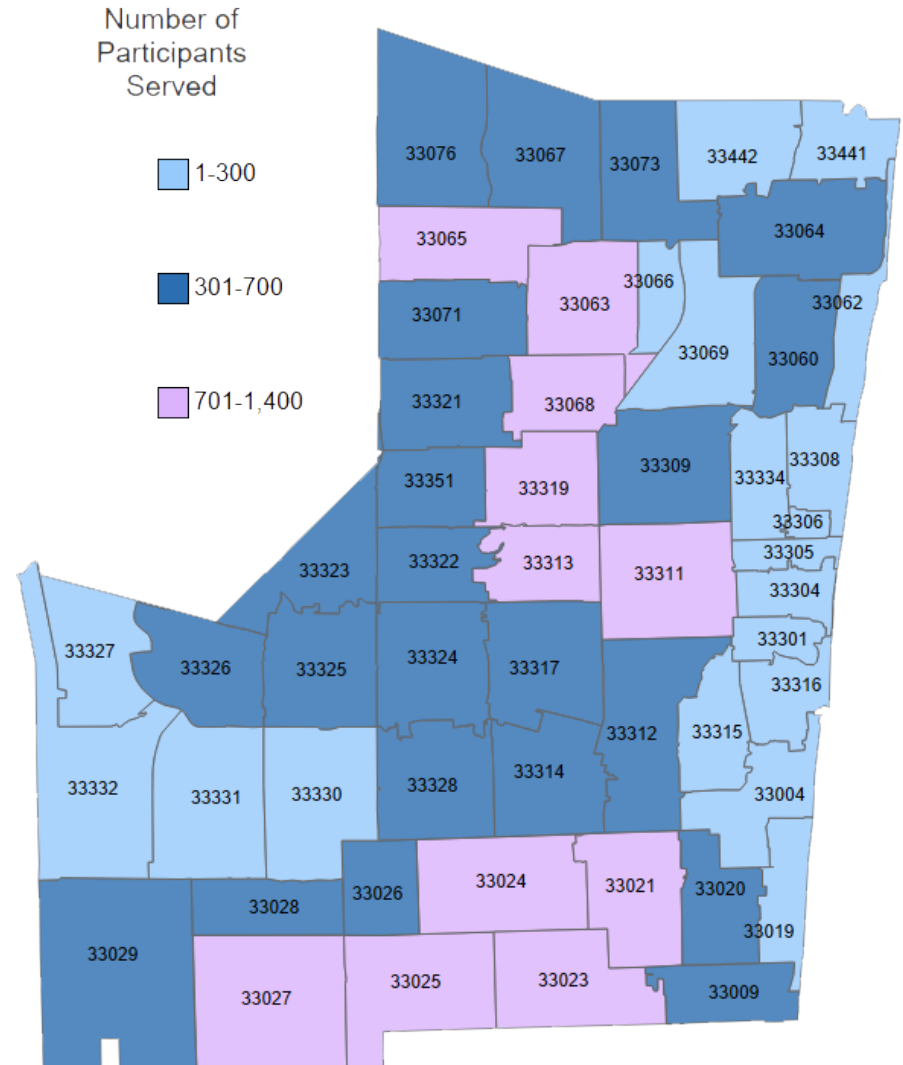
Programs	Families Served	Contracted	Percentages (%)
KidCare Assistance	2,202	NA	NA

## CSC GOAL BUDGET TREND



## WHERE PARTICIPANTS SERVED RESIDE

The map shows where participants served by CSC's Children's Health Insurance program live. Children reside in every zip code, and the largest number live in the 33021, 33023, 33024, 33025, 33027, 33063, 33065, 33068, 33311, 33313 and 33319 zip codes.



# Florida Department of Health in Broward County's KidCare Outreach

Children's Health Insurance Outreach



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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1,500 Hotline 625 Apps	-500 Hotline -435 Apps	1,000 Hotline 190 Applications																																										

# Simplified Point of Entry

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children live in safe and supportive communities.

## WHY THIS IS IMPORTANT

When families need help, information, referrals, and crisis intervention are a lifeline.

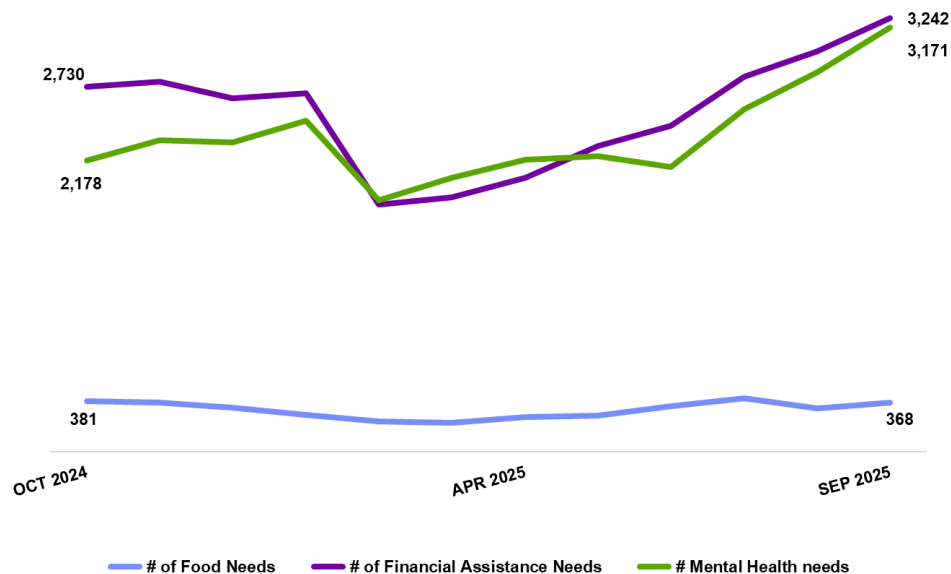
## HELPFUL DATA

- With 2,583 services from 774 agencies, the 2-1-1' database is a vital hub connecting Broward families to critical supports (2-1-1 Broward).
- 1,840 total suicide-prevention calls were reported between October 2024 and September 2025, emphasizing the importance of this crucial service (2-1-1 Broward).
- 2-1-1's General Helpline calls = 65,815; web hits\* = 107,622 (\*The variance in web hits compared to past years is due to a new database system ) (2-1-1 Broward).

## COMMUNITY DATA STORY

### 2-1-1 Calls

Over the last fiscal year, trendlines show that the number of calls for mental health and financial assistance needs increased while calls related to food needs remained relatively stable (2-1-1 Broward).



## CSC GOAL

Improve the coordination of children's services.

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

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

Funded FY 24-25: \$2,220,874

24/7 comprehensive helpline providing health and human services support and linkages to resources through phone, web, online chat, text and/or mobile application.

The 988 Suicide and Crisis Lifeline provides immediate intervention for individuals in crisis.

Special Needs Hotline for families with children with physical and developmental disabilities, which includes warm transfers to dedicated case management services provided by Jewish Adoption and Foster Care Options (JAFCO).

The Behavioral Health Hotline for families with children with Behavioral Health needs, which includes warm transfers to Broward Behavioral Health Coalition's (BBHC) provider network.

Court Navigation Specialist at the Broward County Courthouse connects families to services and assists judges with client crisis de-escalation and referral linkages.

## RETURN ON INVESTMENT



Approximately \$268 = cost per interaction when people reach out for support from the 2-1-1 988 helpline.

### Versus

\$484 billion in average annual costs of suicide nationally (costs include lost life, medical spending, reduced quality of life, and work loss). <sup>15</sup>

# Simplified Point of Entry

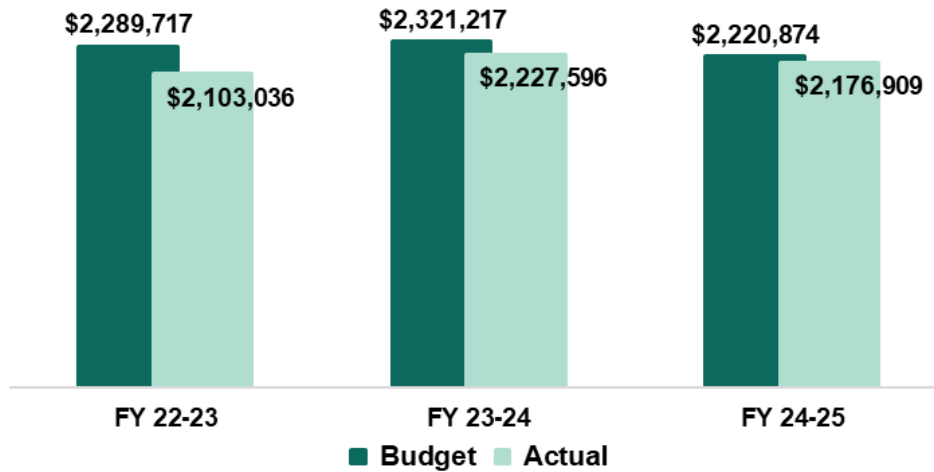
Children & Families Served



## CHILDREN/FAMILIES/YOUTH SERVED FISCAL YEAR 24-25

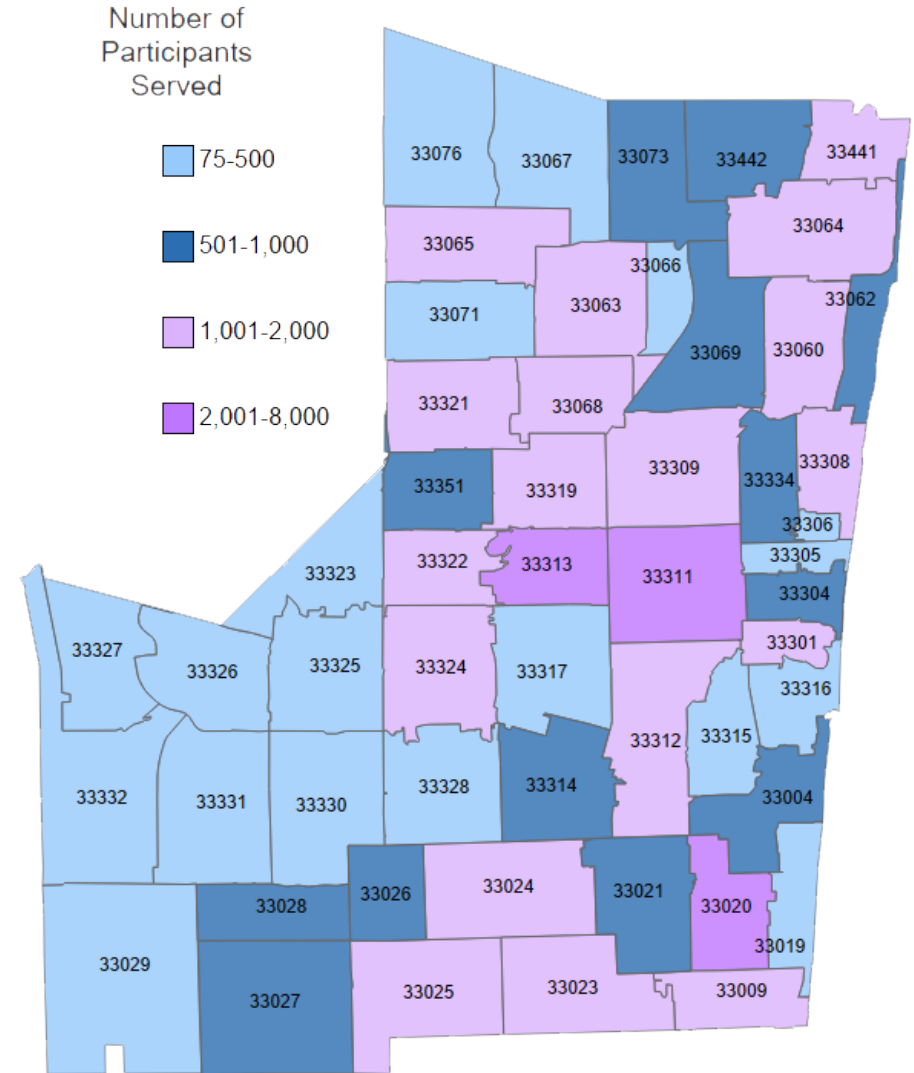
Programs	Number Served	Contracted	Percentages (%)
General Population	68,815 contacts	NA	NA
General Population (Courthouse Navigator)	146	200	NA
Special Needs and Behavioral Health	4,071 contacts	NA	NA
Special Needs (Case Management)	309	330	94%

## CSC GOAL BUDGET TREND



## CHILDREN/FAMILIES/YOUTH SERVED HOME ZIP CODE

The map shows where participants served by CSC's funding of 2-1-1 Simplified Point of Entry (General Population, Special Needs, and Behavioral Health) Programs live. The largest number of participants served reside in the 33311 and 33313 zip codes.



# First Call for Help of Broward – Behavioral Health Helpline

Simplified Point of Entry: 2-1-1 Broward Behavioral Health



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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# First Call for Help of Broward – General Helpline and Suicide Lifeline

Simplified Point of Entry: 2-1-1 Broward General Helpline and Suicide Lifeline



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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# First Call for Help of Broward - Special Needs

Simplified Point of Entry: 2-1-1 Broward Special Needs



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The JAFCO program review and observation reflected quality service delivery. Satisfaction surveys reflected high levels of program satisfaction.</p> <p><b>Number Served</b> 143% contacts (2,145 of 1,500 contacts contracted). 96% actually served for case management (309 of 330 contracted).</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>The 2-1-1 Broward Special Needs helpline program review reflected quality services delivery. JAFCO's case management program review and observation reflected high quality service delivery. JAFCO's satisfaction surveys reflected high levels of satisfaction with services received.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$1,087,383</td> <td style="text-align: center;">\$32,622</td> <td style="text-align: center;">\$1,120,005</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">1,500 contacts 330 case management</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,500 contacts 330 case management</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget. *Current Budget (FY25-26) includes 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,087,383	\$32,622	\$1,120,005	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	1,500 contacts 330 case management	0	1,500 contacts 330 case management
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# Public & Community Awareness & Advocacy

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children live in safe and supportive communities.

## WHY THIS IS IMPORTANT

Families access more services when they are well informed.

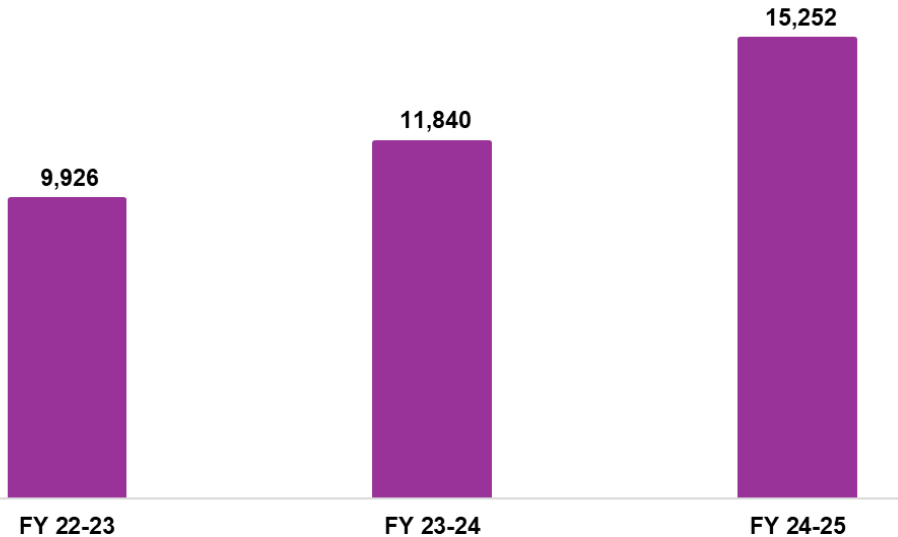
## HELPFUL DATA

- 415,032 children resided in 26% (199,976) of Broward's total households (American Community Survey, 2024 1-year estimate DP02).
- The top languages spoken by active English Language Learner students in the BCPS are Spanish (22,337 or 63.2%); Haitian-Creole (7,668 or 21.7%); Portuguese (1,687 or 4.8%); and Russian (1,092 or 3.1%) (BCPS ESOL April 2025 report).
- 60,187 (14.7%) Broward children under the age of 18 live below the federal poverty level (American Community Survey, 2024 1-year estimate S1701).

## COMMUNITY DATA STORY

### CSC Facebook and Instagram Followers Data

CSC's brand reach and engagement have increased year over year since FY 22-23.



■ Facebook and Instagram Followers

## CSC GOAL

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

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### PUBLIC & COMMUNITY AWARENESS

**Funded FY 24-25: \$1,422,300**

CSC's community awareness efforts continue to evolve to ensure families, providers, and community partners are informed about available resources and services. Using an integrated mix of multimedia and targeted outreach strategies, CSC strengthens its message where residents live, work, and gather. These efforts are designed to increase awareness, improve access to services, and reinforce public trust in CSC's role as a steward of taxpayer resources.

### SPONSORSHIPS

**Funded FY 24-25: \$180,000**

CSC sponsorships remain a strategic investment in the community by supporting non-fundraising events that educate, engage, and connect communities to resources. Sponsorships continue to be evaluated based on alignment with CSC's mission, priorities, and policy. These investments enhance our visibility, deepen partnerships, and expand access to information and services that support positive child and family outcomes.

### ADVOCACY

**Funded FY 24-25: \$100,000**

Through continued membership in the Florida Alliance of Children's Councils & Trusts, CSC collaborates with peer councils statewide to advance best practices in advocacy, research, and data-informed decision-making. This partnership ensures that CSC remains actively engaged in statewide conversations impacting children and families while strengthening local advocacy efforts.

## RETURN ON INVESTMENT



Strategic investment in the digital space generated more than 20.4 million impressions ( 2 cents per impression) - delivering broad, repeated public exposure to strengthen community awareness, transparency, and taxpayer understanding of CSC's prevention-focused investments.

# Public & Community Awareness & Advocacy

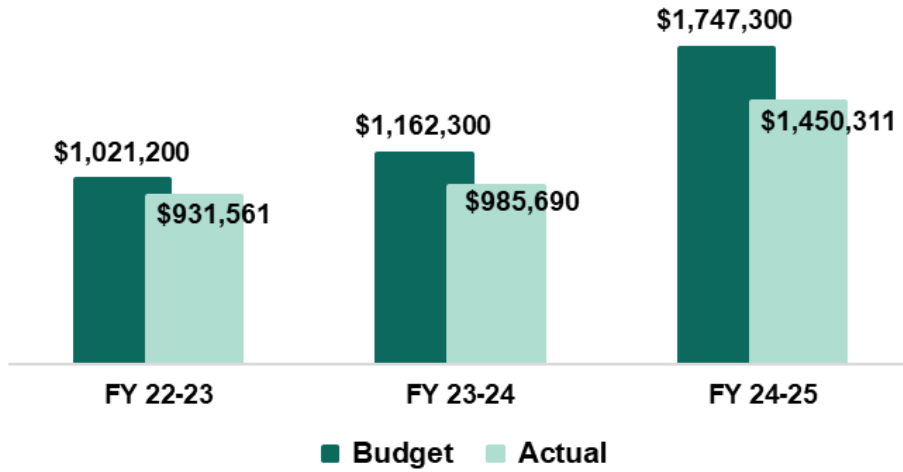
Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

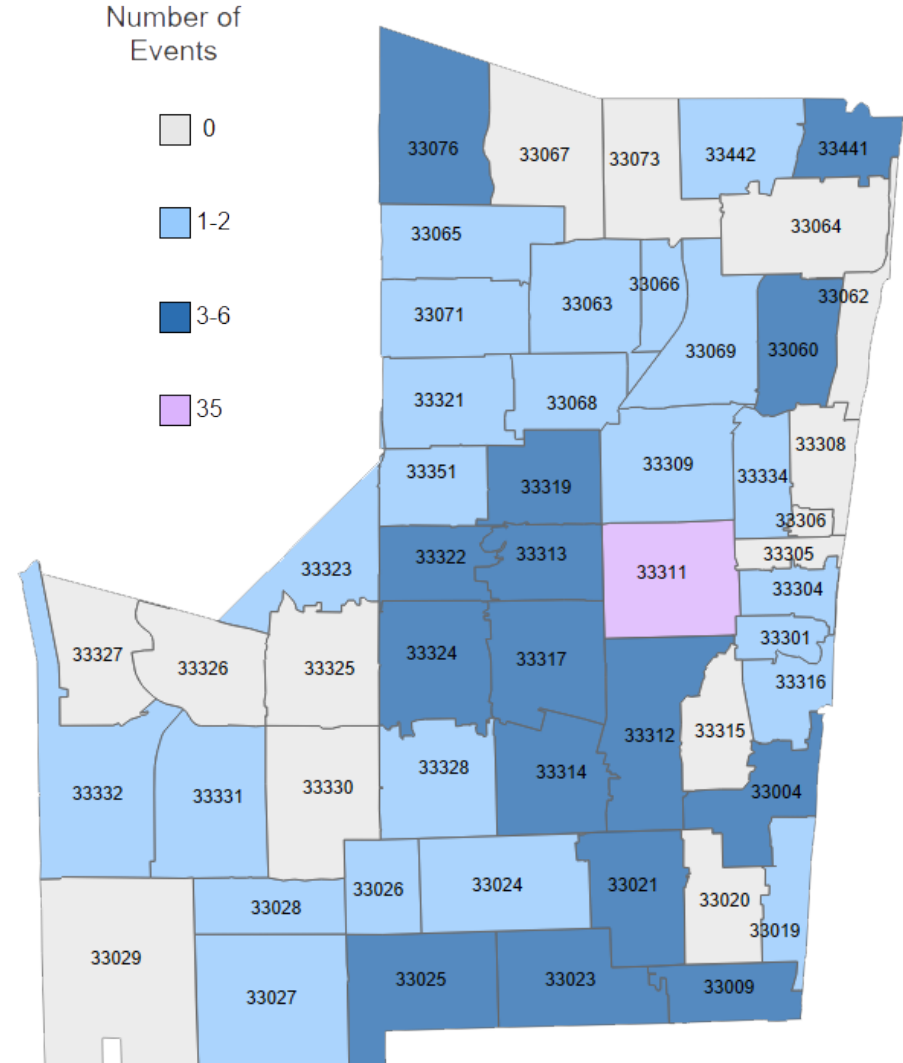
Programs	Families or Number Served	Contracted	Percentages (%)
Family Resource Guides Distributed	174,000	NA	NA

## CSC GOAL BUDGET TREND



## WHERE CSC ATTENDED OUTREACH EVENTS

The map shows the number of community outreach events where CSC disseminated materials to Broward residents. The largest concentration of events occurred in the 33311 zip code.



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# High Impact Sponsorship

Public & Community Awareness and Advocacy



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These sponsorships are used to elevate public awareness of services and resources available to children and families, strengthen CSC's visibility as a community partner, and create meaningful opportunities for outreach and engagement at events with countywide impact. High-impact sponsorships are strategically awarded to maximize community return, reinforce CSC's mission, and ensure sponsorship dollars generate significant public awareness and connection to supports for children, youth, and families</p> <p><b>Program Performance</b> A total of eight high-impact sponsorships were awarded to support large-scale initiatives benefiting children and families across Broward County. These investments advanced workforce development, health and wellness, child welfare, youth engagement, arts enrichment, early learning, higher education access, and community-based support.</p> <p><b>Number Served</b> Not Applicable</p>	<p><b>Programmatic Performance</b> Not Applicable</p> <p>Thus far this fiscal year, a total of nine high-impact sponsorships have been awarded to various organizations. These strategically selected events enable CSC to reach broad, diverse audiences while reinforcing awareness of available supports for children and families.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Applicable <b>Number to be Served:</b> Not Applicable</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$100,000</td> <td style="text-align: center;">\$20,000</td> <td style="text-align: center;">\$120,000</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes funding to address increased demand.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$100,000	\$20,000	\$120,000	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
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# M Network

Communication and Public Affairs Consulting Services



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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CSC staff uses these services to help educate residents about CSC programs, events and funded services, as well as community-wide resources available for children and families.</p> <p><b>Program Performance</b> The M Network was contracted to provide comprehensive communications, marketing, and outreach support to advance CSC's public awareness, brand consistency, and community engagement efforts. The scope of work included development of a strategic communication and outreach plan supported by an audience research survey, creation of graphic design and visual assets for print and digital use, and production support for major CSC publications such as the Annual Report, Funded Program Directory, Family Resource Guide materials, and other templates.</p> <p>The consultant was also responsible for developing a social media plan with analytics and recommendations, producing multilingual television advertising, and ensuring quality assurance through media partner performance analysis. Additional responsibilities included coordinating and training CSC Ambassadors for community events, providing website content and accessibility support, and delivering marketing and co-branding training.</p> <p><b>Number Served</b> Not Applicable</p>	<p><b>Programmatic Performance</b> Not Applicable</p> <p>Findings from the CSC Community Survey indicated that while residents strongly support programs that benefit children and families, many remain unfamiliar with CSC. Therefore, in March 2026, the Council approved additional funding for M Network to implement a comprehensive Public Education Campaign.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Applicable <b>Number to be Served:</b> Not Applicable</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9ead3;">Current Budget</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$1,338,550</td> <td style="text-align: center;">-\$1,038,550</td> <td style="text-align: center;">\$300,000</td> </tr> <tr> <th style="background-color: #d9ead3;">Current Number to Serve</th> <th style="background-color: #d9ead3;">Recommended Adjustments</th> <th style="background-color: #d9ead3;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Defer contract renewal pending results of the impact of the expanded efforts.</p> <p>Recommended Adjustments includes continuing the new PR function and eliminating the enhanced community awareness campaign. \$353,292 has been moved to Public Education.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,338,550	-\$1,038,550	\$300,000	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
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# Public Education

Public & Community Awareness and Advocacy



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																														
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# Sponsorships

Public & Community Awareness and Advocacy



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																														
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# Public Information, Communication, Education, and Advocacy

Public & Community Awareness and Advocacy



Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26											
<p>BECON</p> <p>Future First Focus on Broward's Children</p>	<p>Future First, hosted by CSC's CEO, is a dynamic TV show delving into crucial topics impacting children and families. Broadcast on BECON, Paramount TV (with Creole commentary), and CSC's YouTube Channel, each episode featured expert panel discussions sparking community engagement. Shows in 23-24 included topics like Maternal Child Health, Fatherhood, and Kindergarten Readiness.</p>	<p>CSC's collaboration with BECON continues to highlight topics that affect Broward children and families. Content will focus on special needs, family wellbeing, public awareness campaigns, and the ongoing work of CSC leadership and partners, helping residents better understand how CSC investments support the community. Future First continues to be viewed on cable TV and on CSC's YouTube channel.</p>	<table border="1"> <thead> <tr> <th data-bbox="1522 354 1667 430">Current Budget</th> <th data-bbox="1667 354 1887 430">Recommended Adjustments</th> <th data-bbox="1887 354 2024 430">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1522 430 1667 506">\$31,600</td> <td data-bbox="1667 430 1887 506">-\$6,600</td> <td data-bbox="1887 430 2024 506">\$25,000</td> </tr> <tr> <td colspan="3" data-bbox="1522 506 2024 672"> <p><b>Comment(s):</b> Recommended Adjustments includes the reduction in the number of shows.</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$31,600	-\$6,600	\$25,000	<p><b>Comment(s):</b> Recommended Adjustments includes the reduction in the number of shows.</p>		
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<p><b>Comment(s):</b> Recommended Adjustments includes the reduction in the number of shows.</p>														
<p>Kessler Creative, Inc.</p> <p>Public Education</p>	<p>CSC provided Broward families with valuable information through the "Broward Family Resource Guide (FRG)". Produced in partnership with Kessler Creative, Inc., this essential publication offered empowering articles, practical tips, and crucial resources tailored to meet the unique needs of local families. The Early Learning Coalition of Broward (ELC) stood as a vital partner, contributing \$25,000 to bolster the guide's production.</p>	<p>CSC will continue working with Kessler to enhance access to information through an updated Family Resource Guide. This includes the development of expanded visibility of the FRG in more locations around the county. A continued collaboration with ELC and BCPS ensures that the FRG remains a trusted, accessible, and widely used by Broward families.</p>	<table border="1"> <thead> <tr> <th data-bbox="1522 735 1667 812">Current Budget</th> <th data-bbox="1667 735 1887 812">Recommended Adjustments</th> <th data-bbox="1887 735 2024 812">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1522 812 1667 904">\$140,700</td> <td data-bbox="1667 812 1887 904">\$0</td> <td data-bbox="1887 812 2024 904">\$140,700</td> </tr> <tr> <td colspan="3" data-bbox="1522 904 2024 1070"> <p><b>Comment(s):</b> Level Funding</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$140,700	\$0	\$140,700	<p><b>Comment(s):</b> Level Funding</p>		
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<p>Florida Alliance of Children's Councils &amp; Trusts (FACCT)</p> <p>Advocacy</p>	<p>FACCT dues supported the state-wide association and enabled CSC staff to access affinity groups, networking events, professional development, and participate in FACCT's statewide retreat and joint advocacy efforts.</p>	<p>FACCT membership continues to support CSC staff participation in statewide affinity groups, professional development opportunities, and collaborative advocacy efforts. This investment ensures CSC remains informed of emerging trends, policy discussions, and innovative practices while maintaining strong connections with child-serving systems across Florida.</p>	<table border="1"> <thead> <tr> <th data-bbox="1522 1117 1667 1193">Current Budget</th> <th data-bbox="1667 1117 1887 1193">Recommended Adjustments</th> <th data-bbox="1887 1117 2024 1193">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1522 1193 1667 1286">\$80,000</td> <td data-bbox="1667 1193 1887 1286">\$0</td> <td data-bbox="1887 1193 2024 1286">\$80,000</td> </tr> <tr> <td colspan="3" data-bbox="1522 1286 2024 1451"> <p><b>Comment(s):</b> Level Funding</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$80,000	\$0	\$80,000	<p><b>Comment(s):</b> Level Funding</p>		
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# Public Information, Communication, Education, and Advocacy

Public & Community Awareness and Advocacy



Agency & Program	Prior Fiscal Year 24-25	Current Fiscal Year 25-26	Recommendations for Fiscal Year 26-27											
<p>Various</p> <p>Advocacy</p>	<p>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 sessions for municipalities and chambers.</p>	<p>CSC continues to strengthen its local advocacy efforts by expanding engagement with municipalities, civic organizations, and community leaders across Broward County. Customized informational and educational sessions will continue to build understanding of CSC's mission, funded services, and community impact. Due to a vacancy at the start of the legislative session in the Government Affairs Manager position, outside consulting services were retained for the balance of the fiscal year.</p>	<table border="1"> <thead> <tr> <th data-bbox="1507 342 1665 418">Current Budget</th> <th data-bbox="1665 342 1881 418">Recommended Adjustments</th> <th data-bbox="1881 342 2028 418">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1507 418 1665 495">\$55,989</td> <td data-bbox="1665 418 1881 495">-\$35,989</td> <td data-bbox="1881 418 2028 495">\$20,000</td> </tr> <tr> <td colspan="3" data-bbox="1507 495 2028 651"> <p><b>Comment(s):</b> Recommended Adjustments includes the removal of one-time funding for consulting services.</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$55,989	-\$35,989	\$20,000	<p><b>Comment(s):</b> Recommended Adjustments includes the removal of one-time funding for consulting services.</p>		
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<p>Various</p> <p>Public Communication with Special Populations</p>	<p>During the fiscal year 24-25, an RFQ was conducted for American Sign Language (ASL) interpreter services to establish a pool of vendors for the first time. The selected vendors created a team of two providers. This expanded pool will improve flexibility in matching interpreters to specific needs and streamline the scheduling process.</p> <p>ADA compliance services that help CSC with remediating public-facing documents, website compliance, and staff training. Our prior vendor, ADA Site Compliance, was acquired by AudioEye, which provide existing services and support.</p>	<p>These funds will support specialized technology consulting, targeted software purchases, certification training, and ASL interpretation services.</p> <p>A new consultant will be engaged to improve and support the ongoing monitoring and auditing of all CSC websites, PDF remediation of all CSC publications, and ongoing staff training.</p>	<table border="1"> <thead> <tr> <th data-bbox="1507 781 1665 857">Current Budget</th> <th data-bbox="1665 781 1881 857">Recommended Adjustments</th> <th data-bbox="1881 781 2028 857">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1507 857 1665 933">\$47,288</td> <td data-bbox="1665 857 1881 933">-\$2,288</td> <td data-bbox="1881 857 2028 933">\$45,000</td> </tr> <tr> <td colspan="3" data-bbox="1507 933 2028 1117"> <p><b>Comment(s):</b> Recommended Adjustments includes the removal of one-time Carryforward.</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$47,288	-\$2,288	\$45,000	<p><b>Comment(s):</b> Recommended Adjustments includes the removal of one-time Carryforward.</p>		
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# Capacity Building

Results Based Accountability FY 26-27



## DESIRED COMMUNITY RESULT

Children live in safe and supportive communities.

## WHY THIS IS IMPORTANT

Strengthening nonprofits enables higher quality, more efficient, and sustainable services that improve community outcomes for children and families.

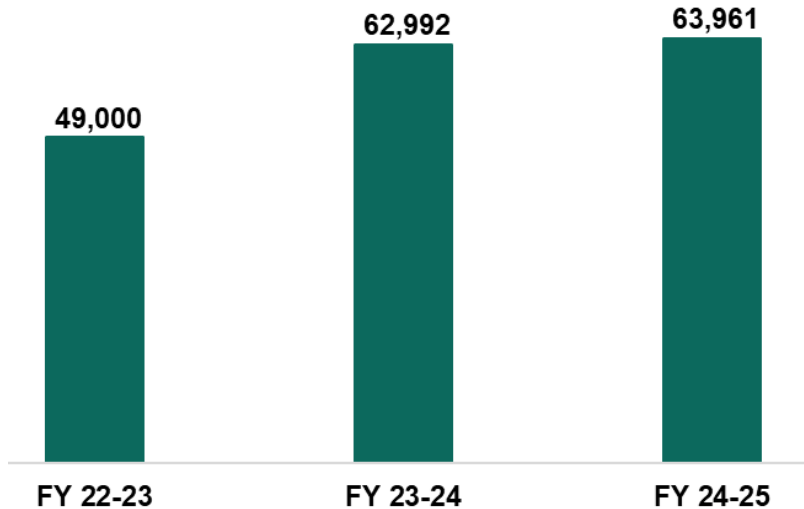
## HELPFUL DATA

- 1,249 individuals representing over 600 organizations received the Agency Capacity Building email blast in FY 24-25.
- CSC trained 2,854 professionals through 234 capacity building sessions in FY 2024-2025, strengthening organizational capacity.

## COMMUNITY DATA STORY

### CSC Volunteer Hours

After a substantial increase in FY 23-24, volunteer hours continued to grow modestly in FY 24-25.



## CSC GOAL

Build provider agency organizational effectiveness.

## CSC FUNDED PROGRAM TO ACHIEVE THIS GOAL

### Capacity Building Grants

**Funded FY 24-25: \$360,000**

Capacity Building Grants strengthen the organizational infrastructure of child-serving nonprofits by providing targeted funding to enhance internal systems and overall effectiveness. Through CSC's partnership with the Small Business Development Center (SBDC), grantees receive executive-level administrative and business consulting.

### Organizational and Staff Training

**Funded FY 24-25: \$211,864**

The Agency Capacity Building (ACB) Committee offers workshops and certifications to strengthen nonprofit operations and address core needs, including governance and financial management. CSC also provides high-quality, CEU-eligible training at accessible costs with equitable trainer compensation.

### Program Performance Consultants (PPC)

**Funded FY 24-25: \$70,875**

CSC provides individualized and group-based coaching and targeted technical assistance to funded providers, as needed, to strengthen program quality, staff competencies, and overall service delivery.

### Volunteer Recruitment

**Funded FY 24-25: \$342,467**

CSC supports volunteer recruitment and training through community partners, enabling programs to expand capacity and impact.

## RETURN ON INVESTMENT



\$342,467 annual funding for HandsOn South Florida volunteer recruitment and management contract.

### Resulting in

\$2.2 million in value contributed by nearly 13k volunteers in FY 24-25.

# Capacity Building

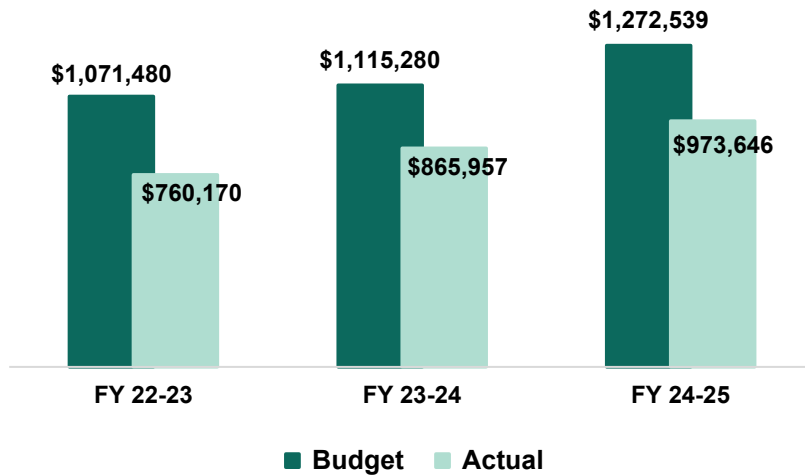
Children & Families Served



## PARTICIPANTS SERVED FISCAL YEAR 24-25

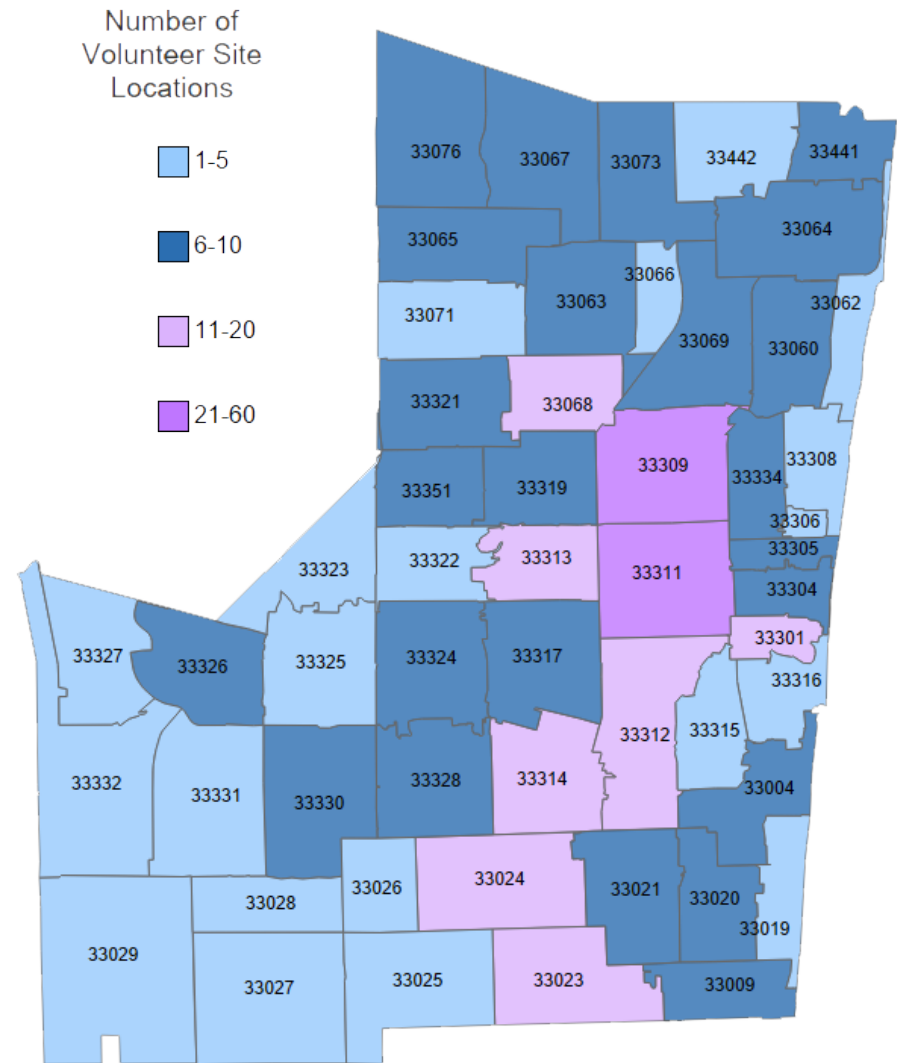
Programs	Number Served	Contracted	Percentages (%)
Professionals Trained	2,854	NA	NA
Volunteer Recruitment	12,970 Volunteers	NA	NA
Capacity Building Grant	17 Grantees	NA	NA

## CSC GOAL BUDGET TREND



## LOCATIONS OF VOLUNTEER SITES ACROSS BROWARD

The map shows the locations of volunteer sites across Broward. The largest number of sites were in the 33309 and 33311 zip codes.

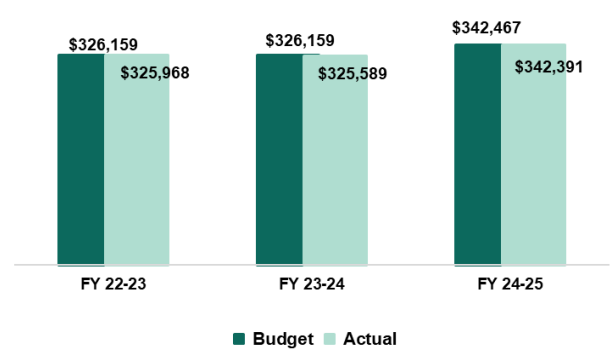


# Consulting and Capacity Building Grants

Capacity Building – Agency Capacity Building and Training



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																							
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To maximize the impact of grant dollars, CSC partners with the Small Business Development Center (SBDC) to provide executive-level coaching, consulting, and technical assistance throughout the grant cycle.</p> <p><b>Program Performance</b> CSC received a record number of applications this year, with 25 submitted for the Capacity Building Grant. Of those, 17 organizations received awards, and two were selected for coaching-only support. Awardees will receive project funding, coaching, and technical assistance from the Small Business Development Center, while coaching-only participants received targeted consulting to strengthen organizational capacity.</p> <p><b>Number Served</b> 17 Organizations</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>This year, CSC is supporting 17 grant recipients engaged in 34 capacity-building projects. Grantees participate in monthly coaching and technical assistance meetings with the Small Business Development Center (SBDC). In addition, two grantee-specific trainings were developed, focusing on strategic thinking, branding, and collaboration to further strengthen organizational capacity.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$401,000</td> <td style="text-align: center;">\$150,000</td> <td style="text-align: center;">\$551,000</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a proposed expansion to address increased demand.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$401,000	\$150,000	\$551,000	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
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In FY 24-25, 12,970 volunteers contributed 63,961 service hours, representing more than \$2.2 million in value to the community. The organization remains a vital partner in promoting leadership, teamwork, and social responsibility through meaningful volunteer experiences.</p> <p>Key initiatives for the year included: Volunteer Income Tax Assistance (VITA): Volunteers were recruited and trained to become certified tax preparers, offering free tax preparation services to community members.</p> <p>HandsOn Learning Youth Programs: Tiered volunteer programs engaged youth of all ages, Kindness Crew (elementary), Community Connectors (middle school), and Teen Service Squad (high school) in impactful service opportunities.</p> <p>Summer Service Camp: Provided teens with leadership training and community service experiences such as hygiene kit assembly, senior center visits, and the creation of mental health awareness totes and hygiene packs for both local and global communities.</p> <p><b>Number Served</b> 12,970 Volunteers</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>As of March, HOSF has successfully recruited 3,040 volunteers to support various projects and programs, including the annual VITA program. These efforts have yielded 19,754 volunteer hours with an economic impact of \$687,241.66 to the Broward community.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$351,205</td> <td style="text-align: center;">\$10,540</td> <td style="text-align: center;">\$361,745</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes a 3% COLA on the Current Budget. *Current Budget (FY25-26) includes a 3% COLA for salaries and benefits.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$351,205	\$10,540	\$361,745	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
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# Leadership Initiatives

Capacity Building – Leadership and Coaching Support



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Learning to Lead is a leadership development program designed to strengthen the skills and confidence of emerging and mid-level nonprofit leaders. Through a structured series of interactive sessions and coaching, these trainings provide participants with practical leadership competencies in areas such as communication, supervision, team development, and self-leadership supporting stronger organizations and a more resilient nonprofit community.</p> <p><b>Program Performance</b></p> <p>The Learning to Lead initiative trained and engaged 7 emerging leaders, achieving a 100% satisfaction rate. Many individuals who have completed the leadership series have advanced within their organizations or gone on to become CEOs in other sectors. The impact of this initiative extends far beyond the individual, driving lasting change within organizations and across the community.</p> <p>Additional leadership training was not implemented due to contractual challenges which resulted in underutilization.</p> <p><b>Number Served</b> 7 Emerging Leaders</p>	<p><b>Programmatic Performance</b> Too soon to measure</p> <p>CSC continues to invest in strengthening leadership across the provider network. Seven professionals were sponsored to participate in Learning to Lead.</p> <p>Additional trainings have been scheduled focusing on strength-based supervision, team development, staff engagement, communication, conflict resolution, reflective self-leadership, Effective Leadership Dynamics, Strengthening Leadership Pipelines, and Strategic Self-Leadership.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Too soon to measure  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> Too soon to measure  <b>Number to be Served:</b> Not Applicable</p> <div style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></div> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$37,351</td> <td style="text-align: center;">-\$37,351</td> <td style="text-align: center;">\$0</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> These trainings will be paid for out of the existing Skill Building Training budget.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$37,351	-\$37,351	\$0	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
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# Organizational Development Training

Capacity Building – Agency Capacity Building and Training



Key Trend Data	Additional Fiscal Year 24-25 Information	Current Fiscal Year 25-26																																										
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Through half-day and full-day sessions, multi-part training and coaching series, quarterly workshops, and panel discussions hosted by the Agency Capacity Building Committee (ACB), CSC offers training on board development, grant writing, marketing, and more, helping organizations enhance effectiveness and ensure long-term sustainability.</p> <p><b>Program Performance</b> Training efforts demonstrated strong effectiveness, with 99% of attendees who completed post-training surveys reporting satisfaction with the capacity-building offerings. This reflected alignment with focus areas identified through the Capacity Building Grant initiative, with feedback from both the ACB survey and training evaluations guiding future training.</p> <p><b>Number Served</b> 710 individuals participated in Organization Development Trainings.</p>	<p><b>Programmatic Performance</b> Performing Well</p> <p>A cohort of 15 professionals is participating in an eight-part grant writing series, while leaders and board members engage in a three-part board development series with coaching. The ACB Committee is focusing on grant preparation, social capital, AI in nonprofits, and resource connections, with added topics in fund development, operations, and innovation based on feedback. Ongoing support includes resource sharing, consultations, and a monthly newsletter, with participants reporting strengthened capacity and lasting community impact.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> Not Applicable</p> <p style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></p> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$60,000</td> <td style="text-align: center;">\$10,000</td> <td style="text-align: center;">\$70,000</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Recommended Adjustments includes an increase to support a new AI training series.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$60,000	\$10,000	\$70,000	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
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# Skill Building Training

Capacity Building – Agency Capacity Building and Training



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High-demand trainings included Youth Mental Health First Aid, Motivational Interviewing, Heartsavers CPR, Trauma-Informed Care, Suicide Prevention Intervention, and Documentation.</p> <p><b>Program Performance</b>                      To ensure quality service delivery, key trainings like Motivational Interviewing and Documentation are now required under certain procurements, alongside certifications such as Heartsavers CPR and Youth Mental Health First Aid. Participant satisfaction remains high at 97%. Underutilization was influenced by scheduling constraints and room capacity. Adjustments to improve utilization are underway.</p> <p><b>Number Served</b>                      2,854 Professionals Trained</p>	<p><b>Programmatic Performance</b>                      Performing Well</p> <p>CSC continues to strengthen provider capacity through targeted professional development by adding 30 new members to its Trainer Cadre. Thus far this fiscal year, CSC has delivered more than 53 primarily in-person training sessions on topics including, but not limited to, Solution-Focused Therapy, community partnerships, conflict resolution, trauma-informed care, leadership development, and organizational sustainability.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> Not Applicable</p> <div style="background-color: #0056b3; color: white; text-align: center; padding: 5px;"><b>Recommendations for Fiscal Year 26-27</b></div> <table border="1"> <thead> <tr> <th style="background-color: #d9e1f2;">Current Budget</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$183,000</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$183,000</td> </tr> <tr> <th style="background-color: #d9e1f2;">Current Number to Serve</th> <th style="background-color: #d9e1f2;">Recommended Adjustments</th> <th style="background-color: #d9e1f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current Budget includes a mid-year addition due to increase demand.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$183,000	\$0	\$183,000	Current Number to Serve	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable
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# Leadership and Coaching Support

Capacity Building



Agency & Program	Prior Fiscal Year 24-25	Current Fiscal Year 25-26	Recommendations for Fiscal Year 26-27											
<p>Christine Johns-Harris Consulting</p> <p>Project Based Learning (PBL)</p>	<p>Christine Johns-Harris Consulting completed its third year under the 2021 Trainer Cadre RFP providing Project Based Learning (PBL).</p> <p>PBL is a required training for MOST. Providers receive in-depth training and coaching services to ensure the fidelity of PBL services.</p>	<p>Project-Based Learning (PBL) is an instructional approach in which participants learn by actively engaging in real-world projects rather than through traditional lecture-based or passive learning methods.</p> <p>The initiative begins each March and will offer 53 staff training sessions through the end of May, facilitated by Christine Johns-Harris. Trainings will be delivered via Zoom and in person and are designed to support effective implementation ahead of summer programming.</p>	<table border="1"> <thead> <tr> <th data-bbox="1520 345 1677 423">Current Budget</th> <th data-bbox="1677 345 1887 423">Recommended Adjustments</th> <th data-bbox="1887 345 2024 423">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1520 423 1677 501">\$58,800</td> <td data-bbox="1677 423 1887 501">\$0</td> <td data-bbox="1887 423 2024 501">\$58,800</td> </tr> <tr> <td colspan="3" data-bbox="1520 501 2024 656"><b>Comment(s):</b> Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$58,800	\$0	\$58,800	<b>Comment(s):</b> Level Funding		
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<p>River Phoenix Center for Peacebuilding</p> <p>Restorative Justice</p>	<p>River Phoenix Center for Peacebuilding completed its third year under the 2021 Trainer Cadre RFP providing Restorative Justice (RJ) Training and Coaching sessions. RJ is the foundation of New DAY services.</p> <p>RJ Conferencing is an approach that brings together the wrongdoer, impacted party, family members, and community members impacted by the offense. Together, they devise a plan of action to address the harm caused.</p>	<p>Restorative Justice (RJ) training and coaching continue to be a valuable professional development resource for New DAY staff, volunteers.</p> <p>The provider delivers four two-day training sessions annually, with follow-up coaching sessions to support implementation. Part one of the training was conducted in January, with part two delivered in March and August. Training evaluations from part one indicate high levels of participant satisfaction.</p>	<table border="1"> <thead> <tr> <th data-bbox="1520 729 1677 807">Current Budget</th> <th data-bbox="1677 729 1887 807">Recommended Adjustments</th> <th data-bbox="1887 729 2024 807">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1520 807 1677 885">\$25,000</td> <td data-bbox="1677 807 1887 885">\$0</td> <td data-bbox="1887 807 2024 885">\$25,000</td> </tr> <tr> <td colspan="3" data-bbox="1520 885 2024 1039"><b>Comment(s):</b> Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$25,000	\$0	\$25,000	<b>Comment(s):</b> Level Funding		
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<p>Unified Community Partners</p> <p>Community Mental Health Workers</p>	<p>Evidence-based trauma therapy and the Community Mental Health Worker (CMHW) model play a vital role in strengthening community trust and improving both access to and use of mental health services. These approaches are essential for fostering resilience, health, and overall wellness among individuals who have experienced trauma. The HEAL Trauma programs have implemented the CMHW model to deliver navigation services to children and families affected by trauma throughout several cities in Broward County.</p>	<p>The CMHW training program continues to support the case management and navigation components of each HEAL contract. Funding also supports foundational training for three new HEAL providers, ensuring they are prepared to meet community needs and deliver trauma-informed, high-quality care. Unified Community Partners was selected to facilitate three 30-hour trainings. The first of the three trainings was conducted in February.</p>	<table border="1"> <thead> <tr> <th data-bbox="1520 1130 1677 1208">Current Budget</th> <th data-bbox="1677 1130 1887 1208">Recommended Adjustments</th> <th data-bbox="1887 1130 2024 1208">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1520 1208 1677 1286">\$30,500</td> <td data-bbox="1677 1208 1887 1286">\$0</td> <td data-bbox="1887 1208 2024 1286">\$30,500</td> </tr> <tr> <td colspan="3" data-bbox="1520 1286 2024 1440"><b>Comment(s):</b> Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$30,500	\$0	\$30,500	<b>Comment(s):</b> Level Funding		
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# Leadership and Coaching Support

Capacity Building



Agency & Program	Prior Fiscal Year 24-25	Current Fiscal Year 25-26	Recommendations for Fiscal Year 26-27											
<p>Various</p> <p>Fiscal Support Agent</p>	<p>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. The community and providers continue to receive this as an opportunity for agencies with financial issues to provide services while protecting taxpayer dollars. In FY24-25 four agencies and nine contracts used Fiscal Support Agents.</p>	<p>Currently there are six agencies and eight contracts that are using Fiscal Support Agents. The need for these funds remains as we anticipate that five of the six agencies will require this service moving forward into the next fiscal year along with any other agencies that may require fiscal support going forward.</p>	<table border="1"> <thead> <tr> <th data-bbox="1520 334 1673 415">Current Budget</th> <th data-bbox="1673 334 1883 415">Recommended Adjustments</th> <th data-bbox="1883 334 2024 415">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1520 415 1673 488">\$157,400</td> <td data-bbox="1673 415 1883 488">\$0</td> <td data-bbox="1883 415 2024 488">\$157,400</td> </tr> <tr> <td colspan="3" data-bbox="1520 488 2024 643"><b>Comment(s):</b> Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$157,400	\$0	\$157,400	<b>Comment(s):</b> Level Funding		
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\$157,400	\$0	\$157,400												
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<p>Various</p> <p>Provider Coaching</p>	<p>Program Performance Consulting (PPC) offers one-on-one and group coaching for CSC-funded providers seeking support to enhance their programmatic offerings. Designed to strengthen and reinforce the skills, processes, service delivery models, and overall performance of organizations, the PPC focuses on the organizations awarded the HEAL Trauma grant and, as needed, on other CSC-funded programs.</p>	<p>Following the June 2025 RFP, the network has expanded to 11 Program Performance Consultants (PPCs). Currently, one consultant is contracted to support several HEAL providers and one is working with a provider on Youth Force and LEAP High services. A total of 372 hours are allocated for training, coaching, and technical assistance. This support strengthens service delivery and helps organizations meet their program goals.</p>	<table border="1"> <thead> <tr> <th data-bbox="1520 719 1673 800">Current Budget</th> <th data-bbox="1673 719 1883 800">Recommended Adjustments</th> <th data-bbox="1883 719 2024 800">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1520 800 1673 873">\$70,875</td> <td data-bbox="1673 800 1883 873">\$0</td> <td data-bbox="1883 800 2024 873">\$70,875</td> </tr> <tr> <td colspan="3" data-bbox="1520 873 2024 1027"><b>Comment(s):</b> Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$70,875	\$0	\$70,875	<b>Comment(s):</b> Level Funding		
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## Citations

Budget Book FY 26-27



### Tab 1

1 Margiotta, C., Gao, J., O'Neil, S., Vohra, D. & Zivin, K. (2022). The economic impact of untreated maternal mental health conditions in Texas. *BMC Pregnancy Childbirth*. 22(700). <https://doi.org/10.1186/s12884-022-05001-6>.

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### Tab 6

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9 Afterschool Alliance (2021). America after 3PM for children with special needs or disabilities. <https://afterschoolalliance.org/documents/AA3PM-2020/AA3PM-Special-Needs-2021-Brief.pdf>.

### Tab 10

10 Afterschool Alliance (2025). Policy proclamations. <https://www.afterschoolalliance.org/documents/State%20Investments%20in%20Afterschool.pdf>.

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11 Graduation Alliance (n.d.). The true cost of high school dropouts. <https://www.graduationalliance.com/2017/03/06/the-true-cost-of-high-school-dropouts/#:~:text=%24260%2C000%20Lost%20Earnings,income%20means%20less%20taxes%20paid>

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### Tab 16

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<https://doi.org/10.1186/s12889-023-15188-8>

### Tab 17

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### Tab 18

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### Tab 19

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