



## TRIM Public Meeting

September 8, 2020

5:30 PM

Children's Services Council of Broward

Virtual Meeting See website for the link

[www.cscbroward.org](http://www.cscbroward.org)

954-377-1000

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

TRIM Public Hearing, September 8, 2020

Children's Services Council of Broward

Virtual Meeting via Zoom

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**RESOLUTION NO. 2020-01**

**A RESOLUTION OF THE CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY ADOPTING THE TENTATIVE MILLAGE RATE TO BE LEVIED FOR THE 2020 TAX YEAR; AND DECLARING THE PERCENTAGE CHANGE IN THE PROPERTY TAX LEVY AS SUCH CHANGE IS DEFINED UNDER FLORIDA STATUTES, SECTION 200.065**

**WHEREAS**, pursuant to Florida Statutes and Chapter 2000-461, Laws of Florida, as amended, the Children's Services Council of Broward County, Florida held the first public hearing to consider the proposed Millage Rate to be levied for the 2020 tax year in order to raise sufficient revenues for the fiscal year ending September 30, 2021.

**NOW, THEREFORE, BE IT RESOLVED BY THE CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY, FLORIDA:**

**SECTION 1.** That the proposed millage rate to be levied in order to produce sufficient ad valorem taxation revenue which when combined with other projected General Fund revenues will be adequate to pay the appropriations in the budget for the fiscal year beginning October 1, 2020, and ending September 30, 2021 shall be:

Operating Millage Rate	0.4882
Total Millage Rate	0.4882

**SECTION 2.** The tentative operating millage rate of 0.4882 will result in a property tax increase of 4.61% over the rolled-back rate of 0.4667 computed according to the procedures set forth under Section 200.065, Florida Statutes.

**SECTION 3.** A second public hearing and final Resolution on the 2020 millage rate is presently scheduled for September 24, 2020 at 5:01 p.m.

**ADOPTED** this 8<sup>th</sup> day of September, 2020.

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Cathy Donnelly, Chair

ATTEST:

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Amy Jacques, Special Assistant to the President/CEO

**RESOLUTION NO. 2020-02**

**A RESOLUTION OF CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY, ADOPTING THE TENTATIVE BUDGET FOR THE FISCAL YEAR 2020-2021.**

**WHEREAS**, the Children's Services Council of Broward County, has received and examined the tentative budget for the fiscal year 2020-2021; and

**WHEREAS**, said tentative budget has been prepared in accordance with Section 200.065, Florida Statutes, and Chapter 2000-461, Laws of Florida, as amended, and is necessary for the continuation of the activities of the Children's Services Council of Broward County.

**NOW, THEREFORE, BE IT RESOLVED BY THE CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY:**

**SECTION 1.** That the tentative budget for the fiscal year 2020-2021, attached hereto, is hereby approved and adopted.

**SECTION 2.** That the final public hearing on the budget is presently scheduled for September 24, 2020 at 5:01 p.m.

**ADOPTED** this 8<sup>th</sup> day of September, 2020.

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Cathy Donnelly, Chair

ATTEST:

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Amy Jacques, Special Assistant to the President/CEO



## Budget Summary Fiscal Year 2020-2021

Description	FY 21 General Fund Budget	% Of Budget
<b>REVENUES:</b>		
Tax Revenue	\$ 98,384,555	
Interest/Miscellaneous	1,751,380	
Federal through State	156,000	
Fund Balance & Budget Carry forward	5,039,259	
<b>Total Revenues</b>	<b>\$ 105,331,194</b>	
<b>EXPENDITURES:</b>		
<b><i>Program Services and Support:</i></b>		
Contracted/Direct Programs	\$ 90,047,578	Exhibit A
Program and Fiscal Monitoring	68,000	
Outcome Tools	32,000	
Salaries/Fringe	6,685,777	
Supplies/Advertising/Travel/Consulting/etc.	251,088	
<b>Total Program Services and Support</b>	<b>97,084,443</b>	<b>95.87%</b>
<b><i>Operating Expenditures:</i></b>		
<b>General Administration:</b>		
Salaries/Fringe	2,898,667	
Salaries/ Gov't Affairs Mgr	65,725	
Professional Services	212,017	
Facility Ops/Telecommunications/Maint.	422,818	
Supplies/Advertise/Printing/Dues/etc.	256,950	
Computer Maint & Support	160,403	
<b>Total General Administration</b>	<b>4,016,580</b>	<b>3.97%</b>
<b>Capital Expenditures:</b>		
Furniture & Equipment	10,000	
Computer Software/Hardware	155,000	
Capital Improvements/Other	-	
<b>Total Capital Expenditures</b>	<b>165,000</b>	<b>0.16%</b>
<b>Total Operating Expenditures</b>	<b>\$ 4,181,580</b>	<b>100.00%</b>
<b><i>Non-Operating Expenditures:</i></b>		
Community Redevelopment Agency		
Tax Increment Funding	3,433,652	
Property Appraiser Fee	631,519	
<b>Total Other Non-Operating Expenditures</b>	<b>4,065,171</b>	
<b>Total Expenditures</b>	<b>\$ 105,331,194</b>	
<b>Millage Rate</b>	<b>0.4882</b>	

Through Fiscal Year Ending September 30, 2021

	<b>Goals/Objectives FY 2020-2021</b>	<b>FY 2020-2021 Total Program Budget</b>	<b>Comments</b>
	<p><b>SERVICE GOALS</b></p> <p style="text-align: center;"><b>1. Agency Capacity</b></p> <p><b>Desired Outcome:</b> The service delivery network must have the capacity and ability to provide a high quality and efficient continuum of care that is culturally sensitive to Broward's diverse population.</p> <p><b>Evidence Based Practice:</b> Capacity Building is created through an infrastructure that includes the integration of training, technical assistance and systems building across the child serving provider network.</p>		
SVC 1.1	<p><b>GOAL:</b> Support provider agency efforts to enhance their infrastructure and service delivery effectiveness.</p>		
	<p><b>Objective 1:</b> Provide training, coaching and technical assistance to improve organizational effectiveness.</p>	\$100,000	
	<p><b>Objective 2:</b> Provide funding to support organizational capacity building and program quality improvement initiatives.</p>	\$330,900	
	<p><b>Objective 3:</b> Promote collaboration between funders &amp; stakeholders to improve the delivery of children's services across local systems.</p>	\$167,980	
	<p><b>Objective 4:</b> Harness the power of volunteers to build the capacity of child serving agencies.</p>	\$288,297	
	<p><b>Total Service Goal 1.1</b></p>	<b>\$887,177</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
	<p style="text-align: center;"><b>2. FAMILY STRENGTHENING</b></p> <p><b>Desired Outcome:</b> Children live with safe and nurturing families.</p> <p><b>Evidence Based Practice:</b> By strengthening protective factors through early support and economic prosperity initiatives, poor outcomes for children can be prevented from developing or escalating.</p>		
SVC 2.1	<p><b>GOAL:</b> Reduce the incidence of child abuse, neglect and trauma.</p>		
	<p><b>Objective 1:</b> Provide effective family strengthening services to prevent child maltreatment.</p>	\$11,139,374	
	<p><b>Objective 2:</b> Provide support services for families with children in relative (Kinship) and non-relative care in collaboration with local partners to prevent foster or institutional care.</p>	\$1,243,225	<p>Includes grant funding from the Jim Moran Foundation.</p>
	<p><b>Objective 3:</b> Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.</p>	\$3,159,298	
	<p><b>Total Service Goal 2.1</b></p>	<b>\$15,541,897</b>	

SVC 2.2	<p><b>GOAL:</b> Children live in financially stable environments, free from hunger.</p>		
	<p><b>Objective 1:</b> Promote efforts to increase economic self-sufficiency and food security for families.</p>	\$769,892	
	<p><b>Total Service Goal 2.2</b></p>	<b>\$769,892</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
	<p style="text-align: center;"><b>3. YOUTH DEVELOPMENT &amp; JUVENILE DIVERSION</b></p> <p><b>Desired Outcome:</b> Youth are free from involvement in delinquent acts, violence and other problem behaviors that have serious and long term consequences.</p> <p><b>Evidence Based Practice:</b> By strengthening protective factors and teaching positive decision making skills, fewer youth will be referred for delinquent offenses or involvement in violence.</p>		
SVC 3.1	<p><b>GOAL:</b> Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.</p>		
	<p><b>Objective 1:</b> Provide innovative youth development programs that engage middle school students attending high-need schools and/or living in high poverty conditions to promote school success and community attachment.</p>	\$6,739,195	
	<p><b>Objective 2:</b> Provide 21st Century Community Learning Centers in Title 1 eligible high schools to improve academic and social outcomes, in collaboration with State and local partners.</p>	\$0	Grant funding sunset
	<p><b>Objective 3:</b> Provide innovative youth development programs that engage high school students attending high-need schools or students disengaged from school, and/or living in high poverty conditions to promote educational / career success and community attachment.</p>	\$3,722,724	
	<p><b>Objective 4:</b> Provide youth employment opportunities and job readiness training to economically disadvantaged youth ages 16-18 to promote employability skills and economic stability.</p>	\$1,944,577	
	<p><b>Objective 5:</b> Provide innovative programs to youth that address the social, emotional, and developmental needs of middle and high school-aged youth living in racially segregated and high poverty neighborhoods and communities</p>	\$1,432,850	
	<p><b>Objective 6:</b> Support youth leadership, voice and advocacy on local, state and national issues.</p>	\$112,025	
	<p><b>Total Service Goal 3.1</b></p>	<b>\$13,951,371</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
SVC 3.2	<b>GOAL:</b> Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.		
	<b>Objective 1:</b> Increase youth participation in effective diversion programs to reduce juvenile recidivism.	\$3,601,728	
	<b>Total Service Goal 3.2</b>	<b>\$3,601,728</b>	

	<p align="center"><b>4. INDEPENDENT LIVING (IL)</b></p> <p><b>Desired Outcome:</b> Youth have the skills and abilities to be productive adults.</p>		
	<p><b>Evidence Based Practice:</b> Social, educational, and vocational supports will prepare youth to improve outcomes related to graduation, employment, housing, economic self-sufficiency and minimize risk factors.</p>		
SVC 4.1	<b>GOAL:</b> Improve life outcomes for dependent, delinquent, crossover and LGBTQ and disconnected youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements.		
	<b>Objective 1:</b> Provide life skills training and independent living supports for dependent, delinquent, crossover and LGBTQ and disconnected youth in collaboration with local partners to improve life outcomes and to successfully transition to adulthood.	\$4,064,250	Includes grant funding from the Jim Moran Foundation.
	<b>Total Service Goal 4</b>	<b>\$4,064,250</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
	<p align="center"><b>5. LITERACY and EARLY EDUCATION</b></p> <p><b>Desired Outcome:</b> Children in Broward County will have positive early learning experiences that promote school success.</p> <p><b>Evidence Based Practice:</b> Subsidizing childcare to ensure accessibility, improving the quality of childcare services and promoting literacy are proven to prepare children for educational success.</p>		
SVC 5.1	<p><b>GOAL:</b> Improve the educational success for young children.</p>		
	<p><b>Objective 1:</b> Increase the availability and quality of financially assisted childcare for families of working poor to improve school readiness and promote educational success for children.</p>	\$8,610,700	
	<p><b>Objective 2:</b> Improve the quality of childcare through training and technical assistance for preschool teachers, staff and parents using the Positive Behavior Support (PBS) approach to promote positive early learning experiences for children.</p>	\$900,073	
	<p><b>Objective 3:</b> Provide leadership and support for the Community-wide Grade Level Reading Campaign including literacy and early education support (PreK through 3rd grade) and other resources for children, parents, teachers.</p>	\$615,837	
	<p><b>Objective 4:</b> Work with community partners to identify child care centers that have received various supports and are interested in obtaining accreditation to reach the accreditation level appropriate for their level of readiness (Apple, NAEYC, etc.).</p>	\$0	<p>TBD-Will use Budget Carry-Forward dollars.</p>
	<p><b>Total Service Goal 5</b></p>	<b>\$10,126,610</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
	<p align="center"><b>6. CHILD WELFARE SUPPORTS</b></p> <p><b>Desired Outcome:</b> The Broward community will have an effective, high quality and family-focused dependency system of care.</p> <p><b>Evidence Based Practice:</b> Quality improvement initiatives that are flexible to meet changing needs.</p>		
SVC 6.1	<p><b>GOAL:</b> Increase the number of children living in safe and nurturing families</p>		
	<p><b>Objective 1:</b> Provide support for a county-wide adoption campaign to increase the number of children living in safe and nurturing families.</p>	\$225,101	
	<p><b>Objective 2:</b> Provide legal advocacy and support for crossover youth involved in dependency and/or delinquency systems and unaccompanied minors to improve life outcomes and for children in child welfare to reduce length of stay.</p>	\$1,781,818	
	<p><b>Objective 3:</b> Provide support to Early Childhood Court (ECC) to expedite permanency for children in Child Welfare.</p>	\$61,091	
	<p><b>Total Service Goal 6</b></p>	<b>\$2,068,010</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
	<p align="center"><b>7. OUT OF SCHOOL TIME</b></p> <p><b>Desired Outcome:</b> Economically disadvantaged children in Broward County will have safe, supervised, fun and productive out of school time experiences.</p> <p><b>Evidence Based Practice:</b> Out-of-school time programs that focus on academics, arts, fitness, social skills, and family involvement promote school success.</p>		
SVC 7.1	<p><b>GOAL:</b> Improve the availability and quality of out-of-school time programs to promote school success of children living in economically disadvantaged neighborhoods.</p>		
	<p><b>Objective 1:</b> Provide leadership in the Florida Afterschool Network to promote quality standards of care in out-of-school programs.</p>	\$10,000	
	<p><b>Objective 2:</b> Provide quality out of school programs to support school success for children living in economically disadvantaged neighborhoods.</p>	\$13,100,943	
	<p>Programs in lieu of TIF CRA payments based on preliminary values - will be included with MOST/Summer when final values are determined.</p>	\$846,919	
	<p><b>Objective 3:</b> Provide quality Summer Only programs to promote school success for children living in economically disadvantaged neighborhoods.</p>	\$398,112	
	<p><b>Total Service Goal 7.1</b></p>	<b>\$14,355,974</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
	<p style="text-align: center;"><b>8. PHYSICAL HEALTH</b></p> <p><b>Desired Outcome:</b> Children will receive the necessary community supports to promote their physical well-being.</p> <p><b>Evidence Based Practice:</b> Access to school healthcare, health insurance, water safety instruction and other efforts improve the physical health of children.</p>		
SVC 8.1	<p><b>GOAL:</b> Safeguard the physical health of children.</p>		
	<p><b>Objective 1:</b> Increase the availability of school-based health care at schools of highest need in collaboration with the School District to improve the physical well-being of children.</p>	\$1,747,210	
	<p><b>Objective 2:</b> Provide water safety/drowning prevention programs in collaboration with community partners to improve health outcomes for children.</p>	\$960,390	
	<p><b>Objective 3:</b> Provide Kid Care insurance outreach initiatives to reduce the number of uninsured children in Broward County in collaboration with the FL Department of Health.</p>	\$495,157	
	<p><b>Total Service Goal 8.1</b></p>	<b>\$3,202,757</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
	<p style="text-align: center;"><b>9. MATERNAL &amp; CHILD HEALTH</b></p> <p><b>Desired Outcomes:</b> Infants, young children and mothers in Broward County will have supportive and nurturing relationships to promote the positive social, cognitive and physical development of children.</p> <p><b>Evidence Based Practice:</b> A system for early screening and referral and a continuum of supportive services promotes positive development for at-risk pre and post-natal mothers and their infants.</p>		
SVC 9.1	<p><b>GOAL:</b> Ensure a continuum of maternal and child health services for at-risk families.</p>		
	<p><b>Objective 1:</b> Provide education and support for pregnant and parenting women with children ages 3 and younger to promote their health and wellness using the Healthy Families America model.</p>	\$2,097,003	
	<p><b>Objective 2:</b> Provide treatment and support for mothers with maternal depression to promote positive development for infants and children.</p>	\$1,071,673	
	<p><b>Objective 3:</b> Provide resources to improve fetal/infant/young child mortality rates in collaboration with community partners.</p>	\$202,636	
	<p><b>Objective 4:</b> Support Community efforts to reduce maternal addiction and the numbers of substance exposed newborns.</p>		
	<p><b>Total Service Goal 9.1</b></p>	<b>\$3,371,312</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
	<p style="text-align: center;"><b>10. PHYSICAL, DEVELOPMENTAL AND BEHAVIORAL NEEDS</b></p> <p><b>Desired Outcome:</b> Families with children with developmental, physical, or behavioral health conditions have access to support services and safe, supervised and productive out of school time experiences that maximize life outcomes.</p> <p><b>Evidence Based Practice:</b> Family-focused services promote child and youth growth and success.</p>		
SVC 10.1	<p><b>GOAL:</b> Strengthen the continuum of support services for children with special physical, developmental and behavioral health needs.</p>		
	<p><b>Objective 1:</b> Provide quality out of school programs to maximize development for children and youth with special needs.</p>	\$10,107,766	
	<p><b>Objective 2:</b> Provide transitional services to prepare youth with special needs for post-secondary education, training and gainful employment.</p>	\$2,532,564	
	<p><b>Objective 3:</b> Provide an Information and Referral support network for families with children with special needs and emotional/behavioral conditions to promote support services that improve life outcomes.</p>	\$1,423,131	
	<p><b>Objective 4:</b> Provide respite services for families with children and youth with severe emotional/behavioral disabilities to improve quality of life and promote productive out of school experiences.</p>	\$173,591	
	<p><b>Total Service Goal 10.1</b></p>	<b>\$14,237,052</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
	<p align="center"><b>11. CHILD and YOUTH SAFETY</b></p> <p><b>Desired Outcome:</b> Children and youth will be free from victimization, violence, and endangerment.</p> <p><b>Evidence Based Practice:</b> Increasing national attention supports the need for new strategies to ensure the safety of children and youth.</p>		
SVC 11.1	<p><b>GOAL:</b> Increase the safety of children and youth in the Community.</p>		
	<p><b>Objective 1:</b> Collaborate with community partners to increase respectful behavior by eliminating bullying and other acts of intolerance through support of the Choose Peace initiative.</p>	\$44,775	
	<p><b>Total Service Goal 11.1</b></p>	<b>\$44,775</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
<b>SYSTEM GOALS</b>			
<p style="text-align: center;"><b>1. SEAMLESS SYSTEM OF CARE</b></p> <p><b>Desired Outcome:</b> Use collective impact (CI) strategies to improve child and family wellbeing across Broward service systems and communities.</p> <p><b>Evidence Based Practice:</b> The collaboration of community partners builds comprehensive and coordinated systems of care.</p>			
<b>SYS 1.1</b>	<b>GOAL:</b> Improve the coordination of provision of children's services.		
<b>Objective 1:</b> Promote collaboration between funders & stakeholders to improve the delivery of children's services across local systems.			
<b>Objective 2:</b> Collaborate with community partners to provide a single point of entry for the public through support of 211 Information & Referral.		\$382,169	
<b>SYS 1.2</b>	<b>GOAL:</b> Research and Evaluate Systems of Care.		
<b>Objective 1:</b> Provide leadership and resources for community strategic planning to promote a coordinated system of care.		\$52,100	
<b>Objective 2:</b> Improve provider reporting capability through SAMIS and and other related systems to improve measurable impact and positive system and service outcomes.		\$283,771	
<b>Objective 3:</b> Collaborate with community partnerships to promote child and family research initiatives.		\$70,000	
<b>Objective 4:</b> Provide leadership and resources to implement a collaborative, community-wide integrated data system to improve reporting.		\$20,000	
<b>Total System Goal 1</b>		<b>\$808,040</b>	

	Goals/Objectives FY 2020-2021	FY 2020-2021 Total Program Budget	Comments
	<p align="center"><b>2. PUBLIC AWARENESS &amp; ADVOCACY</b></p> <p><b>Desired Outcomes:</b> Strengthen the community's awareness of available resources and advocacy efforts including the work and worth of the CSC.</p> <p><b>Evidence Based Practice:</b> Multi-forum, multi-cultural and multi-targeted efforts maximize community awareness and advocacy.</p>		
SYS 2.1	<p><b>GOAL:</b> Educate the public about the availability of community resources and advocacy efforts on behalf of children and families.</p>		
	<p><b>Objective 1:</b> Support community projects which empower children or families through event sponsorships to promote public awareness and education.</p>	\$75,000	
	<p><b>Objective 2:</b> Educate Broward's taxpayers about issues, resources and services available for Broward's children and families using the full spectrum of media and community outreach tools to improve community's awareness of available resources.</p>	\$757,300	
	<p><b>Objective 3:</b> Advocate for all children representing Broward's diverse communities through community and legislative outreach at the local, state, and national level to improve youth and family outcomes.</p>	\$96,626	
	<p><b>Objective 4:</b> Provide communication alternatives for people with special needs including ADA compliance..</p>	\$33,700	
	<p><b>Total System Goal 2.1</b></p>	<b>\$962,626</b>	

	<p align="center"><b>LEVERAGING RESOURCES</b></p> <p><b>Desired Outcome:</b> Services and resources available in the community meet the needs of Broward County's children and families.</p> <p><b>Evidence Based Practice:</b> Scanning the environment for available leveraged funds and securing those funds for the community maximizes monies for children and families in Broward County.</p>		
SYS 3.1	<p><b>GOAL:</b> Provide leadership and resources to attract and maximize additional resources at the local, state and federal level.</p>		
	<p><b>Objective 1:</b> Identify and pursue leveraged funds opportunities as they become available to maximize available funding and services for children and families.</p>	\$30,000	
	<b>Unallocated</b>	\$2,024,107	
	<p><b>TOTAL ALL GOALS</b></p>	<b>\$90,047,578</b>	