



**CHILDREN'S  
SERVICES COUNCIL MEMBERS:**

*Cathy Donnelly, Chair  
Governor Appointee*

*Tom Powers, Vice Chair  
Governor Appointee*

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Judicial Member*

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Broward County Commission*

*Robin Bartleman  
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Broward County Public Schools*

*Dr. David H. Kenton  
Governor Appointee*

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

*Robert W. Runcie  
Superintendent  
Broward County Public Schools*

*Maria M. Schneider  
Governor Appointee*

*Dr. Paula Thaqi  
Director  
Broward County Health Department*

*Jeffrey S. Wood  
Governor Appointee*

**STAFF**

*Cindy J. Arenberg Seltzer  
President/CEO*

**LEGAL COUNSEL**

*John Milledge*

*Garry Johnson*

**DATE:** May 15, 2020  
**TO:** Council Members  
**FROM:** Cindy Arenberg Seltzer, President/CEO  
**SUBJECT:** Information for May 21<sup>st</sup> Council Meeting & Budget Retreat

Enclosed is the information packet for the May 21<sup>st</sup> Council meeting, as well as the budget book for the Budget Retreat. The regular business meeting will begin at 9:00am, but you should start connecting to the Zoom platform around 8:30am to allow time for trouble-shooting any technical difficulties and to become familiar with Zoom.

Most of the regular business action items are on a Consent Agenda in order to proceed as quickly as possible to the Budget Retreat, so please let us know if you have any questions on those Consent Agenda items. Of course you are also free to pull agenda items from the Consent Agenda at the meeting. The Budget Retreat will begin immediately following the regular business meeting. Please allow until 4:00 pm on your schedule to ensure that we have the quorum necessary for the important votes that come at the end of the meeting. I will do my best to move efficiently through the material but there is a great deal to review and a lot is in flux at this point.

Material for the Business Meeting is attached in the normal manner, while the Program Budget information is bound in a separate book entitled "Proposed Program Services Budget for FY 20-21". which you should have received on Thursday. It is also available online. Tabs A-T contain Business Meeting material, while the budget information is in the book and behind Tabs U and V.

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

Behind Tab V is a worksheet entitled "FY 20/21 Budget Summary Worksheet" which summarizes, by tab with reference to the page number in the book, the detailed contract budget adjustments, carry-forward budget from this fiscal year to next, contracted numbers to be served in total by tab, comments, the staff wish list for items not included in the book and a column for recording the Council Wish List.

While the preliminary property values have yet to be released, growth is anticipated for FY 20/21 as those values were determined in January 2020. Although it is anticipated that there will be an increase in property values to support the FY 20/21 budget, at this point, since so much is unknown, staff built this Proposed Program Budget taking a conservative, long-range approach to avoid having to make drastic cuts in case there is a downturn in values in FY 21/22 while still building in strategic growth in areas with demonstrated need. Preliminary estimates will be provided by the Property Appraiser by June 1. Remember, this is only part of CSC's total budget. At the June meeting you will consider the Administrative budget and review the non-operating expenses that are prescribed by others (CRA and Property Appraiser). That is also when you will review different millage rate scenarios and determine how much fund balance you wish to use to balance the budget.

The Budget Book begins with two maps that overview countywide: 1) children served and provider locations, and 2) families living below the poverty level. This page provides "at a glance" how the different goal areas impact social determinates of health and wellbeing. This helps to gauge the high needs of the community and how CSC's services align geographically. On the following page is a feature brought to you last year of an overview of the Return on Investment (ROI) for Social Outcomes.

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

1. The first sheet continues using "Results Based Performance Accountability" as the framework. For FY 18/19 (the last full year of operations), the page highlights a community "data story" with CSC's contribution, applicable ROI comparison, overall performance measures, and a new chart highlighting a three-year budget-to-actual trend. The page also incorporates the Council Goal with a brief description of the programs within that Tab and testimonials from the program participants.
2. The second sheet provides specific demographic information, the community indicators, service delivery maps by zip code highlighting numbers served and program expenditures.
3. The next sheets provide detailed analysis of each contracted program in three areas color coded at the top:
  - green highlights the prior year information including program description, related outcomes and administrative monitoring;
  - light blue summarizes the present year and includes any change or update to the program performance thus far;
  - purple presents the budget allocation for all 3 years (prior, current and subsequent Fiscal Years) along with numbers served and those to be served in current and subsequent years, Staff-Recommended Adjustments (if applicable) with an explanation of the rationale.

The Social and Economic Return on Investment, where available, which highlights research that supports the value of evidence-based programs and prevention services are not included in the printed book; however, any applicable links to the research studies can be found on the web-site.

At the June meeting, the preliminary property values will have been released providing additional information on which to base decisions on any staff recommendations and any new Wish List items surfaced by Council Members during the May meeting. There is not usually much change between the preliminary property value analysis and final numbers released July 1<sup>st</sup>.

I know this is an enormous amount of material to review and digest, but I hope you find these tools useful. If you would like any additional details on any Budget tool, please do not hesitate to call me (954) 377-1675 or e-mail me at [cseltzer@cscbroward.org](mailto:cseltzer@cscbroward.org).

I look forward to seeing you virtually on Thursday!

**Broward County Children’s Services Council Monthly Meeting**  
**To Be Conducted via Zoom Webinar**  
**INFORMATION ON CONNECTING TO ZOOM WEBINAR AVAILABLE AT WWW.CSCBROWARD.ORG**

May 21, 2020 @ 9:00 AM

**MEETING AGENDA**

- |   |                |                                       |
|---|----------------|---------------------------------------|
| <b>I. Call to Order</b>   |                | Cathy Donnelly, Chair                 |
| <b>II. Roll Call</b>  |                | Amy Jacques, Special Assistant        |
| <b>III. Chair’s Report</b>  |                | Cathy Donnelly, Chair                 |
| a. Moment to Arrive   |                |                                       |
| b. Chair’s Comments   |                |                                       |
| <b>IV. President’s Report</b>   |                | Cindy Arenberg Seltzer, President/CEO |
| a. Good of the Order  |                |                                       |
| b. CSC Update RE COVID-19   |                |                                       |
| i. Approve COVID-19 Response Funding to Feeding South Florida and Ratify the Purchase of PPE for the Community                      | <b>(Tab A)</b> |                                       |
| ii. Provider Meetings   |                |                                       |
| c. Approve Acceptance of AEAP Funding and Related Expenditures, and Authorize President/CEO to Sign Contract Following Legal Review | <b>(Tab B)</b> |                                       |
| <b>V. Consent Agenda</b>  |                | Cathy Donnelly, Chair                 |
| a. Approve April 16, 2020, Council Minutes  | <b>(Tab C)</b> |                                       |
| b. Approve Contract Extension and Additional Funding for Sierra Lifecare  | <b>(Tab D)</b> |                                       |
| c. Approve Increased Flex Funding for Legal Aid Services/Kinship Legal Program  | <b>(Tab E)</b> |                                       |
| d. Approve Match Funding to Broward Education Fund for Senior Send-Off Packages for Homeless Youth                                  | <b>(Tab F)</b> |                                       |
| e. Approve Interim Financial Statements and Budget Amendments for April 2020  | <b>(Tab G)</b> |                                       |
| f. Approve Invoices, P.O.s & Contracts  | <b>(Tab H)</b> |                                       |
| <b>VI. Chief Programs Officer (CPO) Report</b>  |                | Maria Juarez, CPO                     |
| a. Positive Youth Development (PYD) Request for Proposals (RFP) Awards Overview   |                |                                       |
| i. Youth FORCE  | <b>(Tab I)</b> |                                       |
| ii. PEACE   | <b>(Tab J)</b> |                                       |
| iii. LEAP   | <b>(Tab K)</b> |                                       |
| iv. STEP  | <b>(Tab L)</b> |                                       |
| b. Healthy Youth Transitions (HYT) RFP Awards Overview  | <b>(Tab M)</b> |                                       |
| c. Kinship RFP Awards Overview  |                |                                       |
| i. Kinship Programs   | <b>(Tab N)</b> |                                       |
| ii. Kinship Legal   | <b>(Tab O)</b> |                                       |
| <b>VII. Chief Communications Officer (CCO) Report</b>   |                | Sandra Bernard-Bastien, CCO           |
| a. FYI – Volunteer Income Tax Assistance (VITA) Services Update   | <b>(Tab P)</b> |                                       |
| b. FYI – Community Engagement Report  | <b>(Tab Q)</b> |                                       |
| <b>VIII. Chief Operations Officer (COO) Report</b>  |                | Monti Larsen, COO                     |
| FYI – Popular Annual Financial Report   | <b>(Tab R)</b> |                                       |

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|-------|--|----------------------|--|
| IX.   | <b>Special Needs Advisory Coalition Report</b>   | <b>(Tab S)</b>       | Robin Bartleman, Coalition Chair                               |
| X.    | <b>Public Non-Budget Comments</b> <i>(2 minutes each)</i>  |                      | Cathy Donnelly, Chair  |
| XI.   | <b>Council Members' Non-Budget Comments</b>  |                      | Cathy Donnelly, Chair  |
| XII.  | <b>For Your Information</b>  | <b>(Tab T)</b>       |  |
|       | a. CSC In The News   |                      |  |
|       | b. Correspondence  |                      |  |
|       | c. Attendance Report   |                      |  |
| XIII. | <b>FY 20/21 Program Budget Discussion</b>  |                      | Cathy Donnelly, Chair<br>Cindy Arenberg Seltzer, President/CEO |
|       | a. Setting the Stage   |                      |  |
|       | b. Overview/Public Comment/Council Discussion<br><i>(There will be an overview of the information by tab, followed by public comment on that tab (2 minutes per person), followed by Council Discussion)</i> | <b>(Budget Book)</b> |  |
|       | c. Overview of Staff Budget Wish List Not in Book  | <b>(Tab U)</b>       |  |
|       | d. Council Consensus of Program Budget & Wish List   |                      |  |
|       | e. Approve Youth FORCE Funding Recommendations   | <b>(Tab I)</b>       |  |
|       | f. Approve PEACE Funding Recommendations   | <b>(Tab J)</b>       |  |
|       | g. Approve LEAP Funding Recommendations  | <b>(Tab K)</b>       |  |
|       | h. Approve STEP Funding Recommendations  | <b>(Tab L)</b>       |  |
|       | i. Approve Healthy Youth Transitions (HYT) Funding Recommendations   | <b>(Tab M)</b>       |  |
|       | j. Approve Kinship Programs Funding Recommendations  | <b>(Tab N)</b>       |  |
|       | k. Approve Kinship Legal Funding Recommendations   | <b>(Tab O)</b>       |  |
|       | l. Approve Tentative FY 20/21 Program Budget   | <b>(Tab V)</b>       |  |
|       | m. Approve FY 20/21 Program Renewals   | <b>(Budget Book)</b> |  |

If you require any auxiliary aids for communication or other special accommodations, please contact Marissa Aquino at (954) 377-1667 or [maquino@cscbroward.org](mailto:maquino@cscbroward.org) at least one week in advance so that proper arrangements can be made.



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<b>Service Goal:</b>	2.2 Children live in financially stable environments, free from hunger.
<b>Objective:</b>	2.2.1 Promote efforts to increase economic self-sufficiency and food security for families.
<b>Issue:</b>	Coronavirus Emergency Response Fund Expenditures
<b>Action:</b>	<ol style="list-style-type: none"><li>1. Approve funding for food for Feeding South Florida</li><li>2. Ratify purchase of Community Personal Protective Equipment (PPE) for distribution to nonprofits</li></ol>
<b>Budget Impact:</b>	<p>\$ 50,000 of \$447,000 Available in Goal 2.2 for FY 19/20. \$ 38,307 of \$43,000 Available in Goal 2.2 for FY 19/20 of which \$25,538 will be reimbursed by the Health Foundation of S. Florida.</p>

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**Background:** At the March 19<sup>th</sup> Council Meeting, the Council established a Coronavirus Emergency Response Fund which enabled the President/CEO to expend funds toward addressing critical community needs, including hunger relief or related issues impacting children and families. As expenditures from this fund are made, they are brought back to the Council for ratification.

**Current Status:** The rapid spread of COVID-19 in Broward has created extreme financial hardship for thousands of families, many of whom have lost jobs and have been further affected by school and afterschool program closures where their children would have normally been fed. The largest food distributions currently taking place in Broward County are carried out by Feeding South Florida. The strain on the flow of surplus and donated commodities that have historically been the mainstay of their distributions has caused FSF to have to begin purchasing food supplies to keep up with demand. Staff is recommending approval of a \$50,000 grant to purchase food to help supplement distributions focused on children and families.

As discussed at the last Council meeting, the lack of PPE for social service agencies providing services in the community became an urgent need that was surfaced during community-wide calls. CSC staff worked with the Coordinating Council of Broward, the Health Foundation of S. Florida and the United Way to coordinate the purchasing of gloves, masks and hand sanitizer to be distributed to these social service agencies. The Health Foundation, United Way and CSC split the costs for a total of \$12,769 each and invoices have been sent to these agencies respectively. The supplies arrived on the 12<sup>th</sup> and were distributed to over 40 agencies via drive-through pick-up on May 13-14 at the CSC building.

- Action:**
- 1 Approve funding for food for Feeding South Florida
  - 2 Ratify purchase of Community Personal Protective Equipment (PPE) for distribution to nonprofits

**TAB B**

<b>Service Goal:</b>	2.1 Reduce the incidence of child abuse, neglect and trauma.
<b>Objective:</b>	2.1.3 Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.
<b>Issue:</b>	Antiterrorism and Emergency Assistance Program (AEAP) Contract, Funding and Expenditures
<b>Action(s):</b>	Approve (1) Acceptance of AEAP funding and related expenditures; and (2) Authorize President / CEO to sign contract following legal review.
<b>Budget Impact:</b>	Estimated \$2,777,199 in Revenues and Related Expenditures for FY 19/20  Estimated \$596,817 in Revenues and Related Expenditures for FY 20/21

**Background:** In response to the Marjory Stoneman Douglas (MSD) tragedy on February 14, 2018, CSC provided leadership in the community to “connect the dots” that brought disparate groups together (i.e. Broward County Public Schools (BCPS), Broward Behavioral Health Coalition, Broward County Human Services Department, private foundations, community members, others funders, and service providers) to determine what services existed and to maximize existing resources. Due to CSC’s leadership role in the community, staff were approached by the Federal Office for Victims of Crime (OVC) under the U.S. Department of Justice regarding the Antiterrorism and Emergency Assistance Program for Crime Victim Compensation and Assistance Non-competitive Grant (AEAP), and invited CSC to be one of three sub grantees, along with the BCPS and the United Way with CSC to act as a passthrough for the City of Parkland. Community members requested CSC develop an MSD Wellness and Resiliency Center (now known as. Eagle’s Haven).

The Council approved CSC as an AEAP sub-grantee at the October 2018 meeting. The community is eligible for up to \$8 million dollars over a three-year period to provide needed services to the victims. CSC completed our portion of the application in December 2018 and since early 2019, CSC staff has been involved in intermittently intensive negotiations with OVC. The entire application was ready for final OVC review in January 2020. In April 2020, OVC sent the application to Florida Attorney General Moody’s Office for review (OVC funds are passed through the Attorney General’s Office), which was completed in May 2020. Funding is expected in June of 2020 and expenses incurred prior to the availability of funding will be reimbursed retroactively.

**Current Status:** CSC Staff received notification that the final approvals are near completion and we are told we should be receiving a contract any day now. CSC is expected to be approved for reimbursement of three years of actual expenditures. Actual and estimated expenditures from February 14, 2018 through May 31, 2020 total \$1,796,999 which we expect to get soon after signing the agreement. The remaining anticipated AEAP expenditures from June 1, 2020 through February 13, 2021 total \$ 1,577,017 which we will have to bill for once expended. The table below outlines the actual and estimated expenditures.



<b>Expenditures</b>	<b>Actual &amp; Estimated Expenditures FY 18, FY 19 &amp; thru May FY20</b>	<b>Estimated Expenditures (June- Sept.) FY20</b>	<b>Estimated Expenditures (Oct. – Feb.) FY21</b>	<b>Grand Total Expenditures</b>
Personnel-Salaries and Fringe	98,363.18	26,230.18	29,508.96	154,102.32
Equipment	42,460.45	-	-	42,460.45
City of Parkland	194,252.73			194,252.73
<i>CSC Provider Contracts and Subawards:</i>				
Create Global Training	105,000.00	-	-	105,000.00
Center For Mind Body Medicine	110,701.40	-	-	110,701.40
Broward Behavioral Health Coalition	289,611.36	373,348.73	166,666.67	829,626.76
Jewish Adoption & Foster Care Options	956,610.11	505,620.98	325,641.67	1,787,872.76
Data Reporting Consultant	-	75,000.00	75,000.00	150,000.00
<b>Grand Total</b>	<b>\$1,796,999.23</b>	<b>980,199.89</b>	<b>596,817.29</b>	<b>\$ 3,374,016.41</b>

**Recommended Action:** Approve (1) Acceptance of AEAP funding and related expenditures; and (2) Authorize President / CEO to sign contract following legal review.

**TAB C**

## CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

6600 W. Commercial Blvd., Lauderdale, FL 33319

*This meeting was held by GoToWebinar with public access by computer or phone*

April 16, 2020

9:30 A.M.

### Minutes

#### **Members in Attendance:**

Governor Appointee Cathy Donnelly; Broward County Commissioner Beam Furr; Judge Kenneth L. Gillespie; Governor Appointee David H. Kenton; DCF Community Development Administrator Dawn Liberta; School Superintendent Robert W. Runcie; Governor Appointee Tom Powers; Governor Appointee Jeffrey S. Wood

#### **Counsel Present:**

Garry Johnson, Esq.

#### **Council Members Absent:**

School Board Member Robin Bartleman; Governor Appointee Maria Schneider; Health Department Director Paula Thaqi

#### **Staff in Attendance:**

Cindy Arenberg Seltzer, President/CEO; Monti Larsen, COO; Sandra Bernard-Bastien; Maria Juarez; Sue Gallagher; Marlando Christie; Andrew Leone; Laura Ganci; Dion Smith; Nancy Cohn; Michelle Hamilton; Kathleen Campbell; Amy Jacques; Judy Jones; Anne Alexandra Lemoine; Silke Angelo; Diego Alvarez; Travis Johnson; Maddy Jones; Cynthia Reynoso; Marissa Aquino; Jeffery Glover; Gloria Putiak; Jennifer Wennberg; Odeth O'Meally; Kyle Jones; Clarice Horton; Shawanda Spencer; Megan Turetsky; Brooke Sherman; Marissa Greif-Hackett; Andria Dewson; Camila Romero; Adamma DuCille; Latora Steel; Trisha Dowell; Carl Dasse; Meg Wallace; Piper Weber; Liza Khan; Yolanda Meadows; Lorenzo Benaine; Michelle Hagues; Alicia Williams; Johannie Stanley; Tabitha Bush; Lynn Kalmes; Erin Byrne; Josh Caraballo; Pooja Yajnik; Karen Franceschini; Jennifer Fletcher; Fern Phillip; Ileana Blanco; Kimberlee Reid; Trina Welch; Angie Buchter; Keisha Grey; Keyonia Lawson; Akil Edwards; Melissa Soza; Seantee Campbell; Nelson Giraldo; Colleen Carpenter; John Jeyasingh; Parry Silcox; Jocelin Eubanks; Jill Denis-Lay; Alexia Bridges

#### **Guests in Attendance:**

See Attachment 1

#### **Agenda:**

##### **I. Call to Order:**

Ms. Donnelly called the meeting to order at 9:31 A.M.

##### **II. Roll Call:**

The roll was called and a quorum was established with eight Members present.

### III. Chair's Comments:

#### a) Moment to Arrive:

Council Members took a moment to allow the body and mind to settle and focus before they considered the meeting agenda items.

Ms. Donnelly read an email from a CSC-funded provider who stated appreciation for CSC staff and CSC's flexibility during these unprecedented times. Ms. Arenberg Seltzer applauded all providers for their efforts during these trying times.

#### b) March 19, 2020, Council Minutes:

**ACTION: Mr. Powers made a motion to approve the Council Meeting minutes from March 19, 2020. The motion was seconded by Commissioner Furr and passed with no opposing votes.**

#### c) New Date/Time for 1<sup>st</sup> TRIM Hearing:

Ms. Donnelly explained that the Council's scheduled first T.R.I.M. Hearing conflicts with the School Board's TRIM Hearing on September 9<sup>th</sup>, and that staff is proposing the new date/time of September 8, at 5:30pm.

**ACTION: Commissioner Furr made a motion to approve rescheduling the first TRIM Hearing from September 9th at 5:01pm to September 8th at 5:30pm. The motion was seconded by Mr. Powers and passed with no opposing votes.**

### IV. President's Report:

Ms. Arenberg Seltzer asked for a moment of silence in honor of Representative Kristin Jacobs, noting that she was a fierce child advocate and the only Broward County Commissioner at the time to support the original CSC ballot initiative.

#### a) COVID-19 Update:

Ms. Arenberg Seltzer asked Members to ratify the use of \$10,000 from the Council's Corona Virus Response Fund for "grab-n-go" food distribution sites for Broward students during the Spring Break period when other options were not available.

**ACTION: Commissioner Furr made a motion to ratify emergency funding to FLIPANY in response to COVID-19 hunger relief needs, as presented. The motion was seconded by Mr. Powers and passed with no opposing votes.**

Ms. Arenberg Seltzer informed the Council that food has been a top priority, with the CSC involved in multiple efforts to connect different organizations to food and private donations, and that Mr. Andrew Leone, CSC's Director of Communications & Community Engagement, has been very visible in the community to ensure these efforts advance smoothly. She shared that CSC is also the current host of the food distribution location website, [www.Together4Broward](http://www.Together4Broward). She further explained that staff are currently working with the County to improve this website so it is more user friendly for the public, and that when those improvements are completed, the County will then host the website.

**ACTION: Consensus was reached for Ms. Arenberg Seltzer to continue to consider emergency food requests, with Mr. Powers emphasizing that CSC food assistance should be directed to those families with children.**

Ms. Arenberg Seltzer highlighted other efforts of CSC staff and CSC-funded providers to support children and families during the Pandemic, noting that providers are being creative with how they remotely connect with youth and families, and some are still going out into the community. As some of the feedback and concerns centered around the difficulties of securing personal protective supplies for both provider staff and the families they serve, Ms. Arenberg Seltzer sought Council guidance on using monies from the Council's Corona Virus Response Fund to purchase hand sanitizer, gloves, and masks to distribute to CSC-funded providers, who in turn could distribute any extras to families in need.

**ACTION: Consensus was reached for CSC to purchase 5,000 each of gloves, masks, and hand sanitizer.**

Ms. Arenberg Seltzer also shared some concerns raised by a provider around laptops and internet service for some students in need, especially those in a specific mobile home park. Superintendent Runcie highlighted multiple efforts and partnerships of the Broward County Public School System to ensure that all students have the resources needed to connect to distant learning, including distributing laptops to hard-to-reach and homeless families, and partnerships with Comcast, AT&T, Sprint, Hotwire, and others to provide discounted Internet access and free hotspots to homeless families and those residing in specific economically-depressed areas. He added that the School District is absorbing the costs for those hotspots, and that the goal is to make sure no student is left behind when it comes to digital access. He promised to connect Ms. Arenberg Seltzer with Mr. Phillip Dunn, Broward County Public School's Chief Information Officer, who is leading the District in those efforts.

b) Intergovernmental Update RE COVID-19:

Ms. Arenberg Seltzer shared that while she had originally planned on delivering a legislative wrap-up this morning, this was not possible at this point, as it is unknown which legislation the Governor plans to sign into law. She assured the Council that staff are continuing to keep the legislative delegation and cities up to speed on CSC efforts during these times and are monitoring briefings and activities of elected officials in order to share important information. She also shared that staff continue to promote the Census.

c) CSC May Meeting & Budget Retreat:

Ms. Arenberg Seltzer noted that it has not been determined yet how the May Budget Retreat will unfold, whether in-person, virtually, or a combination thereof. She explained that a decision will be made in the near future, in consultation with Chairwoman Donnelly. She added that while staff have continued to work on the FY 20/21 budget since January, analyzing all programs, activities and trend lines, the senior management team will look at it again next week with the current situation in mind. She raised the prospect of a possible millage rate reduction in the coming year, allowing more room

under the cap the following year when revenue will possibly decrease due to lower property values. Though we also know demand will be high so these will be important policy decisions for the Council to consider.

**V. Chief Programs Officer (CPO) Report:**

a) Provider Services Update RE COVID-19:

Ms. Maria Juarez, CSC's Chief Programs Officer, updated Members on efforts and activities in the service provider arena. She noted that providers were engaging in creative ways with those they serve to address any challenges through existing community resources, the County's Family Success Centers, and the utilization of flex funds.

b) Funders Forum Update:

Ms. Juarez highlighted the recent meeting of the Funders Forum, which includes private foundations, Broward County, School Board, United Way, Humana, etc. She explained that the group meets every other month to discuss and solve issues that affect all of them. She noted that CSC has chaired the Forum for many years, and that Council Member Liberta also attends.

**VI. Chief Innovation Officer Report:**

a) Program Evaluation Update RE COVID-19:

Dr. Laura Ganci, CSC's Director of Research & Evaluation, updated Members on efforts to examine and modify the manner in which program evaluation will be conducted this fiscal year as programs restructure and respond to COVID-19. She explained that any changes in evaluation methods will be reported in January's Annual Performance Report, along with explanations for any data that could not be collected.

b) Research/Planning Update RE COVID-19:

Dr. Sue Gallagher, CSC's Chief Innovation Officer, updated Members on key Research & Planning initiatives, including the Integrated Data System, the Broward Children's Strategic Plan, Racial Equity, and the Special Needs Advisory Coalition. She shared that staff have been successful in converting collaborations into virtual environments.

**VII. Chief Communications Officer Report:**

a) Trauma Report:

Ms. Sandra Bernard-Bastien, CSC's Chief Communications Officer, drew Members' attention to the Trauma Report included in their meeting information packet, noting that Dr. West recommended expansion of some current programs, as well as some new initiatives. She added that staff met internally to discuss the report and that conversations will continue next week. She further explained that Members were only accepting the report today, not any recommendations, and that staff will come back to the Council with recommendations after further conversations are held.

**ACTION: Commissioner Furr made a motion to accept the final report of six resiliency conversations as submitted by Dr. Cirecie West-Olatunji. The motion was seconded by Dr. Kenton and passed with no opposing votes.**

Ms. Bernard-Bastien shared the proposed design for CSC's 20<sup>th</sup> anniversary logo, which would go into effect at the beginning of FY 20/21.

**ACTION: Mr. Powers approved the CSC 20<sup>th</sup> anniversary logo, as presented. The motion was seconded by Superintendent Runcie and passed with no opposing votes.**

b) Hunger Update RE COVID-19:

Ms. Bernard-Bastien drew Members' attention to the information in the meeting packet.

c) Training/Capacity Update RE COVID-19:

Ms. Bernard-Bastien shared that CSC is conducting its first virtual training today, and that staff continue to share important information and coordinate with partners and volunteers through its various channels.

d) Broward Reads Coalition Update RE COVID-19:

Ms. Bernard-Bastien highlighted efforts of the Coalition, including the continuation of the newsletter and the sharing of literacy resources via the CSC website and social media. She also shared that volunteers have been taping themselves reading books aloud and sharing them on social media.

#### **VIII. Chief Operating Officer (COO) Report:**

a) Financial Statements:

**ACTION: Commissioner Furr made a motion to approve the budget amendments and interim financial statements for period ending March 31, 2020, as presented. The motion was seconded by Mr. Powers and passed with no opposing votes.**

b) Invoices, P.O.s & Contracts:

**ACTION: Mr. Powers made a motion to approve the CSC monthly/annual purchases, as presented. The motion was seconded by Ms. Liberta and passed with no opposing votes.**

c) Billing Guidelines:

Ms. Monti Larsen, CSC's Chief Operating Officer, updated Members on the Coronavirus Invoicing Guidelines that were released to providers on March 27<sup>th</sup>, noting that they have been well received and that staff are answering detailed questions as they are posed.

#### **IX. Public Comment:**

There were no comments.

**X. Council Members' Discussion:**

Ms. Donnelly recapped the Council's current role in the community as it relates to COVID-19, including stable leadership, the utilization of flex funds to meet families' needs, the provision of supplies, and the coordination and collaboration of food distribution to children and families. She then opened the floor for further discussion on how the CSC might be of further assistance to children and families in Broward County.

Ms. Liberta announced that the State gave approval for food stamps to be used online through Amazon and Walmart, with the pilot program starting today in Leon County, and going statewide on May 21<sup>st</sup>. She did note that they were working to resolve the issue of delivery fees being charged, as the EBT card does not currently accept those charges.

Commissioner Furr announced that the County is exploring a partnership with NOVA Southeastern University and the Florida Health Department to conduct a community survey of the virus's location in Broward County, similar to the survey done in Miami.

Ms. Arenberg Seltzer thanked the non-profit community for their response to the Pandemic.

**XI. Adjournment:**

The meeting adjourned at 11:06 A.M.

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Kenneth L. Gillespie, Secretary



**MEETING ATTENDEES**

\*denotes speaker

Name	Organization
Edwina W.	
Monica Pena	Family Central
LilCrystal Dernier	YMCA of South Florida
Caroline Bush-Lindsey	Family Central
Rosemary Dunn	Men2Boys
Rosemary Murrain	The Center for Mind Body Medicine (CMBM)
Shakka Bethel	Simply Healthcare
Neolita Maharaj	Boys & Girls Clubs of Broward County
RaShani Boynton	H.O.M.E.S., Inc (Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions, Inc.)
Jasmine Bethell	Kids in Distress (KID)
Tonya Ricker	Arc Broward
Terri Shermett	Ann Storck Center
Shawn Preston	Arc Broward
Michelle Kenney	GAPS Legal, PLLC
Magaly Prezeau	Community Access Center (CAC)
Amanda Hernandez	Ann Storck Center
Michael Farver	South Florida Hunger Coalition
Frankie Coleman	Family Central
Trudy-Ann Reed	Simply Healthcare
Josie Maymi	Nova Southeastern University
Olivia Angeli	Center for Hearing and Communication
Gisselle Williams	HOPE South Florida
Idelma Quintana	Broward County
Michele Clarke	Boys & Girls Clubs of Broward County

# ATTACHMENT 1

Michael Anderson	
Donna Lavallo	Smith Community Mental Health
Mark Dhooge	Kids In Distress (KID)
Howard Bakalar	Early Learning Coalition of Broward County
Marilyn Camerota	Memorial Healthcare System
Verenda Brown	
Brian Quail	Boys & Girls Clubs of Broward County
Jackie Rosen	Florida Initiative for Suicide Prevention (FISP)
Gonzalo Cadima	United Way of Broward County
Samantha Spann	Smith Community Mental Health
Mark Reyes	Urban League of Broward County
Ana Valladares	Child Advocate
Sybil Cherian	Florida Department of Health in Broward County
Blanca Gamez	Hispanic Unity of Florida
Yonela Carusi	Hispanic Unity of Florida
Maritzabel Rivera James	Hispanic Unity of Florida
Elizabeth Dorante	Hispanic Unity of Florida
Lisa Clements	YMCA South Florida
Regine Kanzki	Crockett Foundation
Miya Sumpter	
Henri Crockett	Crockett Foundation
Luz Deroseney	City of Deerfield Beach
Robert Landers	
Nyam Smith	Children's Home Society of Florida
Grace Ramos	The M Network
Christine Klima	Early Learning Coalition of Broward County
April Bailey	Hilson Management
Melodie Wolter-Harvill	Active Community Health Center

# ATTACHMENT 1

Dr. Harleen Hutchinson	The Journey Institute
Kathy Wint	HandsOn Broward
Dale Mandell	HandsOn Broward
Courtnie Copeland	Women in Distress of Broward County
Robin Ullman	Jewish Adoption and Family Care Options (JAFCO)
Jessica Rincon	Ann Storck Center
Jacqui Lashbrook	Broward Sheriff's Office
Mary Molina Macfie	
Diana Gomez	Centene Corporation
Michelle Collins	Epilepsy Florida
Michelle Rogers	Family Central
Elisha Hendricks	Pembroke Pines Police Department
Felipe Pinzon	Hispanic Unity of Florida
Andy Derilus	Memorial Healthcare System
Debra Gotlib	Children's Services Council of Palm Beach County
Nathan Earl	Ark of Freedom Alliance
Jeannine Schloss	Network for Teaching Entrepreneurship (NFTE)
Arnold Jean-Baptiste	Langworld Inc.
John Moreno-Escobar	YV Foundation
Alison Rodriguez	YMCA South Florida
Alice-Lydia Bird	YMCA South Florida

**TAB D**

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<b>Service Goal:</b>	8.1 Safeguard the physical health of children.
<b>Objective:</b>	8.1.1 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.
<b>Issue:</b>	Provision of Health Care Services in Preschools During COVID-19
<b>Action:</b>	Approve Contract Extension and Additional Funding for Sierra Lifecare
<b>Budget Impact:</b>	\$42,608 of \$371,051 Available in Unallocated for FY 19/20.

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**Background:** The Council has provided school health services since 2001 to schools determined to be at higher need by the School District. These health services are provided as a partnership between the School Board, the Department of Health and the CSC using a Differentiated Staffing School Health Model. Based on the complexity of the school and student need, three levels of medical support are provided. Registered nurses serve schools with students with complex medical needs; Health Technicians supervised by Registered Nurses serve schools with students with moderate medical needs; and on-call Registered Nurses serve schools with basic health care needs.

Currently, CSC funds Sierra Lifecare, Inc. to provide school health services at 55 moderate needs and 9 complex needs schools identified by the School District. The funding allocation for this program also satisfies the Coral Springs CRA requirement. The contract is scheduled to sunset on June 30<sup>th</sup>, 2020.

**Current Status:** In March, the rapid spread of COVID-19 in Broward compelled the School Board to close schools and launch a virtual education model for the remainder of the school year. During March and much of April Sierra's staff were closing down clinics, attending online training and providing medical support to the Y program serving the children of first responders.

While approximately 200 child care centers have remained open throughout the pandemic, attendance remains low and parents and staff continued to be concerned about safety. As the county has continued to look at slowly reopening and recognizing the importance of child care to an ability to reopen, CSC reached out to the Early Learning Coalition (ELC) to see if any of the centers would be interested in having the support of health care staff to aid in their decision-making about reopening and several responded that they thought it would add a comfort level to staff and parents.

Approximately 21 HSTs and 4 RNs have agreed to work in the school readiness programs and use their expertise to screen children and staff before entry, and perform wellness checks on them throughout the day. They will also be ready to isolate anyone who may become ill during the day.

Staff is recommending that the Council approve increasing Sierra Lifecare's allocation to include funds to address the additional costs to place health services staff in the school readiness programs as designated by the ELC, and to extend the contract end date until August 7, 2020.

**Recommended Action:** Approve Contract Extension and Additional Funding for Sierra Lifecare.

**TAB E**



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<b>Service Goal:</b>	2.1 Reduce the incidence of child abuse, neglect and trauma.
<b>Objective:</b>	2.1.2 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.
<b>Issue:</b>	Flex Funding for Legal Aid Services of Broward County / Kinship Legal Program.
<b>Action:</b>	Approve Increased Flex Funding for Legal Aid Services of Broward County / Kinship Legal Program.
<b>Budget Impact:</b>	\$8,700 of \$108,919 Available in Unallocated for FY 19/20.

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

As a companion procurement to the Kinship Support Services 2016 (KISS) RFP released in January 2016, the Council released a Request for Letters of Interest (RLI) for KISS Law to ensure that effective legal advocacy and support services would be available for kinship families served under the KISS RFP. In May 2016, the Council approved funding of Legal Aid of Broward to provide legal advocacy and support services for the families served by the three CSC funded Kinship Providers.

**Current Status:** Legal Aid has done an excellent job serving CSC kinship families needing legal representation on issues such as guardianship, adoption access to benefits, etc. Flex funds are critical in assisting economically disadvantaged families with the costly court processing fees and other similar fees necessary to complete the legal work. Currently, there are nine (9) families unable to pay for background checks, home studies needed for placements, transcripts needed for Exceptions Hearings, diligent searches to locate the absent parents, and fees for summons. Legal Aid has exhausted their current flex funds allocation. The flex fund increase will allow Legal Aid to continue their legal advocacy efforts with families to successfully obtain custody or adopt nine (9) kinship youth and continue similar legal work with other families through end of the fiscal year.

**Recommended Action:** Approve Increased Flex Funding for Legal Aid Services of Broward County / Kinship Legal Program

**TAB F**





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<b>Service Goal:</b>	4.1 Improve life outcomes for dependent, delinquent, crossover and LGBTQ youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements.
<b>Objective:</b>	4.1.1 Provide life skills training and independent living supports for dependent, delinquent, crossover and LGBTQ youth in collaboration with local partners to improve life outcomes and to successfully transition to adulthood.
<b>Issue:</b>	Match Broward Education Foundation grant to the BCPS Homeless Education Assistance Resource Team's for Senior Send Off.
<b>Action:</b>	Approve CSC Match Funding to Broward Education Foundation to the BCPS Homeless Education Assistance Resource Team's Senior Send Off.
<b>Budget Impact:</b>	\$17,250 of \$100,219 Available in Unallocated for FY 19/20.

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**Background:** At the end of each school year, the BCPS Homeless Education Assistance Resource Team (BCPS HEART) hosts a "Senior Send Off" celebration for the young men and women recognized for rising above the toils of homelessness. These students not only graduate from high school but earn their admission into a post-secondary institution. The Senior Send Off includes a celebration for these students and provides them with a Senior Send Off Package to alleviate the financial strain associated with settling into the first year of college. Items provided to the students in the Senior Send Off package include laptops, sheets, blankets, towels, school supplies, toiletries and other items essential to transitioning to College.

In the past, BCPS HEART has been a key partner on the Broward Children's Strategic Plan's, Homeless, Youth and Families Committee. For years, the Committee has helped BCPS HEART work with community partners to raise funds and supplies for the Senior Send Off. Unfortunately, the ability to do so has been dramatically impacted by the COVID 19 pandemic, leaving BCPS HEART short of funds necessary to meet the need.

**Current Status:** To date, there are 323 BCPS Seniors living in transition and 134 of these students are unaccompanied youth (homeless and on their own). While not all HEART Seniors are transitioning to a post-secondary institution, the goal is that those that need assistance will receive it. Due to the COVID 19 pandemic, this year's Senior Send Off will be a Drive Thru event held on Tuesday, June 2, 2020, at Lauderdale Manors Elementary School (from 1 pm to 4 pm). During the Drive Thru send-off, 50 graduating seniors will be cheered on and provided their Senior Send Off package.

To offset the shortage of funds, BCPS HEART asked the Broward Education Foundation (BEF) for support. The BEF asked CSC to provide a 1:1 match to their available \$17,250 which would then allow all 50 graduating seniors to receive a Senior Send Off package.

**Recommended Action:** Approve CSC Match Funding to Broward Education Foundation to the BCPS Homeless Education Assistance Resource Team's Senior Send Off

**TAB G**



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<b>Issue:</b>	Budget Amendments and Interim Financial Statements for Period Ending April 30, 2020
<b>Action:</b>	Approve Budget Amendments and Interim Financial Statements for Period Ending April 30, 2020
<b>Budget Impact:</b>	None

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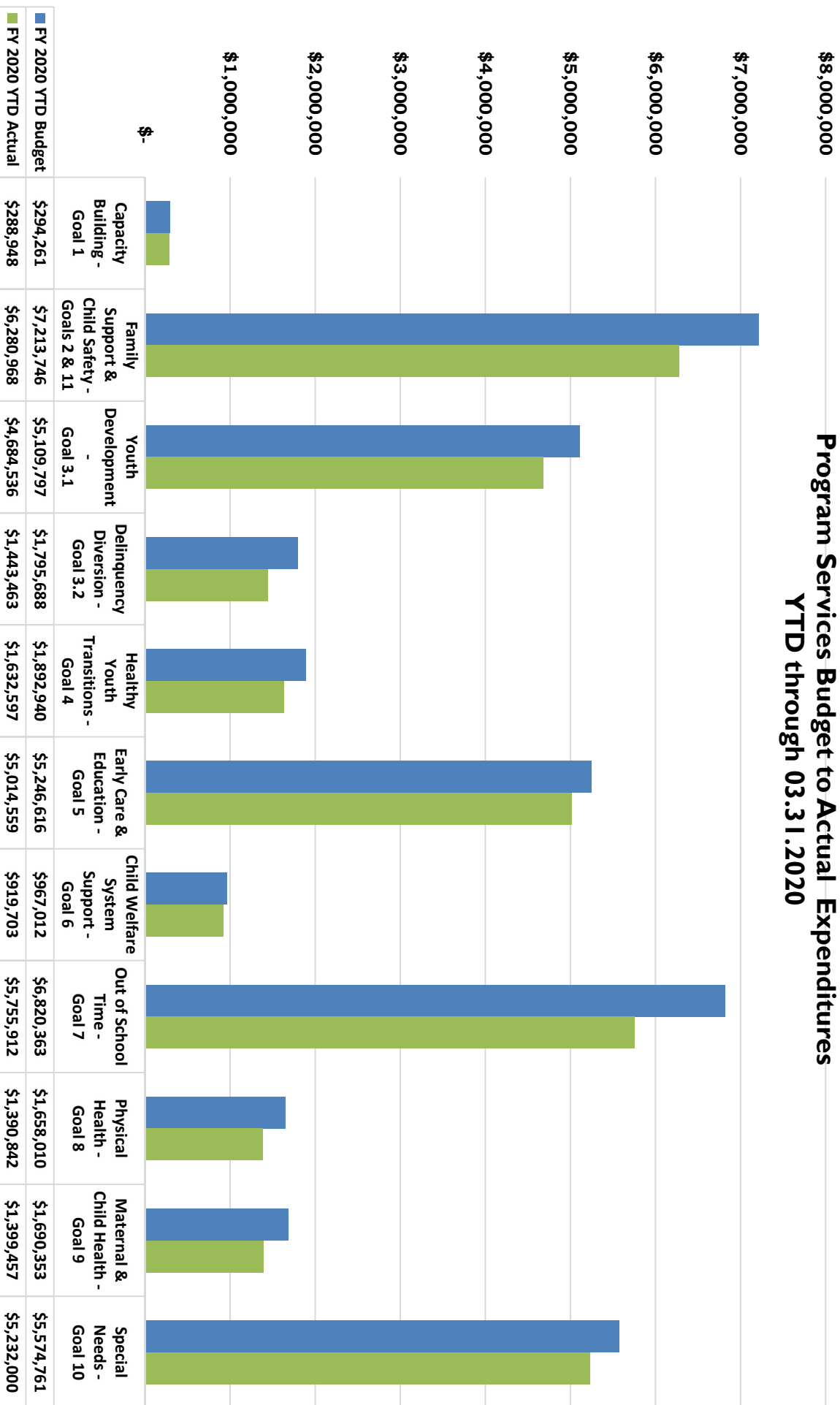
**Background:** The Budget Amendments and Interim Financial Statements through April 30, 2020 are attached for your review and approval. While the statements are through the period end, they only include expenditures for program services provided through March 2020 since programmatic billing runs a month behind. However, the administrative costs are presented through the end of April.

**Current Status:** A summary of the major financial highlights of the period includes:

- ◆ As of April 2020, CSC has collected \$88.6M in tax revenue receipts, which is approximately 94.86% of the \$93.4M annual tax revenue budget. While this is a rate that is like this time last fiscal year, the state delayed property tax payment deadlines which will likely affect the timing for collecting the balance of our revenue. Interest received from investments to date is \$450,002, which is 125% more than budgeted, but 22% less than interest earned this time last year of \$572,640. This is primarily due to some longer-term investments (with substantially higher interest rates than currently available) which will mature in August 2020 at which time the interest will be recognized.
- ◆ The Program Goals report, (starting on page 6) covers services through March. Prior to the Coronavirus shutdown, various CSC-funded programs were marginally underutilized, as many providers traditionally have robust programming during the Summer months. Since the landscape changed in mid-March and many providers were either unable to provide any services or were in the process of quickly transitioning to a new virtual reality, staff allowed the providers to split their March invoices and submit two invoices: the 1<sup>st</sup> – 15<sup>th</sup> based on normal unit of service billing and the 16<sup>th</sup> – 31<sup>st</sup> based on the Coronavirus Recovery Invoicing Guidelines. In these financial statements, you will note that many of the second half of March invoices were still pending at the time that the financial statements were prepared. With the “new reality”, the ideal utilization percentages may not be as applicable as a guideline as they once were. Staff will re-evaluate in the coming months. Any technical assistance or corrective action that may be required is indicated in the comment’s column.
- ◆ The variances in the Family Support and Out of School Time Year-To-Date Budget to Actual as highlighted on the graph on the following page are due to this being the first year of a new RFP for Family Support programs and several new providers and/or programs had a slow start. Additionally, many of the Out-of-School Time programs normally have heavy utilization in the summer months. At this point it is impossible to know how budget-to-actual will evolve for the rest of this fiscal year. We will know more in May once a full month of invoices are submitted under the Coronavirus Recovery Invoicing Guidelines which rolled out late March and are primarily cost-reimbursement.

**Recommended Action:** Approve Budget Amendments and Financial Statements for Period Ending April 30, 2020.

## Program Services Budget to Actual Expenditures YTD through 03.31.2020





**BUDGET AMENDMENTS**  
**for period ended**  
**April 30, 2020**

Submitted to Council Meeting May 21, 2020



**Children's Services Council of Broward County  
Budget Amendments  
for period ended April 30, 2020**

<b>Description</b>	<b>Beginning Budget Annualized</b>	<b>Total Amendments</b>	<b>Ending Budget Annualized</b>	<b>Comments</b>
<b>Budget Amendments reflected in the financial statements:</b>				
<b>Revenues:</b>				
Public Awareness - Educate Taxpayers, Goal 2.1.2	\$ 735,200.00	\$ 10,000.00	\$ 745,200.00	Revenue from ELC for Look Before you Look Campaign CA 3/19/20.
<b>Direct Programs:</b>				
Trauma Center, Goal 2.1.3	\$ 3,165,104.00	\$ (3,000.00)	\$ 3,162,104.00	From Children's Bereavement Center to Unallocated. CA 4/16/2020.
Fiscal Support Fees, Goal 1.1.3	\$ 268,391.00	\$ (100,000.00)	\$ 168,391.00	FY19-20 unallocated sweep - subject to CA 5/21/2020.
Youth Leadership Development, Goal 3.1.6	\$ 57,025.00	\$ (30,000.00)	\$ 27,025.00	FY19-20 unallocated sweep - subject to CA 5/21/2020.
MOST Elementary, Goal 7.1.2	\$ 14,642,461.00	\$ (19,072.00)	\$ 14,623,389.00	FY19-20 unallocated sweep - subject to CA 5/21/2020.
<b>System Goals:</b>				
Integrated Data Collaboration, System Goal 1.2.4	\$ 129,285.00	\$ (50,000.00)	\$ 79,285.00	FY19-20 unallocated sweep - subject to CA 5/21/2020.
Unallocated	\$ 168,979.00	\$ 202,072.00	\$ 371,051.00	Reallocation from goals above.



**INTERIM FINANCIAL STATEMENTS  
For The Seven Month Period Ended  
April 30, 2020**

Submitted to Council Meeting May 21, 2020



**Children's Services Council of Broward County  
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April 30, 2020**

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**Children's Services Council of Broward County  
Balance Sheet  
April 30, 2020**

	<b>General Fund April 30, 2020</b>	<b>Prior Year General Fund April 30, 2019</b>
<b>ASSETS</b>		
Current Assets:		
Cash	\$ 4,882,259.10	\$ 6,165,726.70
Investments (Note 3)	68,625,493.61	60,611,133.29
Accounts & Interest Receivable	12,192.66	23,740.60
Due from Other Governments	20,051.83	6,471.27
Prepaid Expenses	122,683.81	126,860.48
Total Current Assets	<u>\$ 73,662,681.01</u>	<u>\$ 66,933,932.34</u>
<b>LIABILITIES and FUND EQUITY</b>		
Liabilities:		
Accounts Payable	2,050,577.56	870,865.16
Salaries & Wages Payable	341,913.91	317,119.45
Deferred Revenue	-	110,000.00
Total Liabilities	<u>2,392,491.47</u>	<u>1,297,984.61</u>
Fund Equity:		
Assigned for Encumbrances and Contracts FY 20 (Note #4)	52,766,721.15	52,080,928.98
Assigned for Administration FY 20 (Note #5)	4,869,440.07	3,740,333.97
Committed for Building Fund (Note #12)	3,000,000.00	-
Unassigned Fund Balance: Minimum Fund Balance	10,125,617.70	8,942,060.90
Unassigned Fund Balance (Note #9)	508,410.62	872,623.88
Total Fund Equity	<u>71,270,189.54</u>	<u>65,635,947.73</u>
Total Liabilities and Fund Equity	<u>\$ 73,662,681.01</u>	<u>\$ 66,933,932.34</u>

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



**Children's Services Council of Broward County  
Statement of Revenues, Expenditures and  
Changes in Fund Balance  
For October 2019 through April 2020**

	<b>General Fund</b>		
	<b>April 2020 Actual</b>	<b>FY 2020 YTD Actual</b>	<b>FY 2019 Prior YTD Actual (GF)</b>
<b>Revenues:</b>			
Ad Valorem Taxes	\$ 2,401,353.06	\$ 88,649,455.31	\$ 84,454,829.46
Interest on Investments	92,227.88	450,002.33	572,640.82
Federal through State	-	-	76,188.84
Local Foundation(s)/Grant	29,426.83	858,115.12	835,390.47
Local Collab. Events & Resources	2,238.77	145,986.70	139,281.94
Training	90.00	8,520.00	11,820.00
<b>Total Revenue</b>	<u>2,525,336.54</u>	<u>90,112,079.46</u>	<u>86,090,151.53</u>
<b>Expenditures:</b>			
Total Program Services/Support	612,934.42	38,451,455.49	34,237,012.03
Total General Administration	280,089.11	1,998,262.35	1,802,647.30
Total Non-Operating	-	3,364,826.10	2,730,731.50
Total Capital Outlay	(525.00)	102,732.30	114,234.68
<b>Total Expenditures</b>	<u>892,498.53</u>	<u>43,917,276.24</u>	<u>38,884,625.51</u>
<b>Excess of Revenues over Expenditures</b>	<u>\$ 1,632,838.01</u>	46,194,803.22	47,205,526.02
<b>Beginning Fund Balance</b>		<u>25,075,386.32</u>	<u>18,430,421.71</u>
<b>Ending Fund Balance</b>		<u>\$ 71,270,189.54</u>	<u>\$ 65,635,947.73</u>

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



**Children's Services Council of Broward County**  
**Budget to Actual (Budgetary Basis)**  
**Annualized - Fiscal Year Ended September 30, 2020**

	<b>FY 2020 Annual Budget</b>	<b>FY 2020 YTD Actual</b>	<b>FY 2020 Encumbrances</b>	<b>Annualized Encumbrances &amp; Actual Exp.</b>	<b>Budget to Actual Variance</b>	<b>% of Actual Exp. of Budget</b>
<b>Revenues:</b>						
Local Sources:						
Ad Valorem Taxes	\$ 93,454,682.00	\$ 88,649,455.31	\$ -	\$ 88,649,455.31	\$ (4,805,226.69)	94.86%
Interest on Investments	200,000.00	450,002.33	-	450,002.33	250,002.33	225.00%
Federal Through State	156,000.00	-	-	-	(156,000.00)	0.00%
Local Foundation(s)/Grant(s)	921,391.00	858,115.12	-	858,115.12	(63,275.88)	93.13%
Local Collab. Events & Resources	214,915.00	145,986.70	-	145,986.70	(68,928.30)	67.93%
Training	10,000.00	8,520.00	-	8,520.00	(1,480.00)	85.20%
Fund Balance	7,792,662.00	-	-	-	-	0.00%
<b>Total Revenue</b>	<b>102,749,650.00</b>	<b>90,112,079.46</b>	<b>-</b>	<b>90,112,079.46</b>	<b>(4,844,908.54)</b>	<b>87.70%</b>
<b>Expenditures:</b>						
Program Services:						
Direct Programs	87,106,766.00	34,928,784.41	46,876,893.39	81,805,677.80	5,301,088.20	93.91%
Monitoring	68,000.00	42,508.00	-	42,508.00	25,492.00	62.51%
Outcome Materials	20,000.00	11,375.00	12.00	11,387.00	8,613.00	56.94%
<b>Total Program Services</b>	<b>87,194,766.00</b>	<b>34,982,667.41</b>	<b>46,876,905.39</b>	<b>81,859,572.80</b>	<b>5,335,193.20</b>	<b>93.88%</b>
Program Support:						
Employee Salaries (Note #10)	4,770,898.00	2,498,706.02	-	2,498,706.02	2,272,191.98	52.37%
Employee Benefits (Note #10)	1,983,052.00	887,691.93	-	887,691.93	1,095,360.07	44.76%
Consulting	14,500.00	9,148.96	4,500.00	13,648.96	851.04	94.13%
Travel (Note #10)	45,515.00	9,998.82	-	9,998.82	35,516.18	21.97%
Software Maintenance	37,025.00	24,154.73	3,445.00	27,599.73	9,425.27	74.54%
Telephone	25,000.00	7,192.55	2,619.95	9,812.50	15,187.50	39.25%
Postage	3,000.00	1,827.70	869.45	2,697.15	302.85	89.91%
Advertising/Printing/Other	69,274.00	20,281.67	36,853.00	57,134.67	12,139.33	82.48%
Material and Supplies	7,770.00	678.30	650.31	1,328.61	6,441.39	17.10%
Dues and Fees	40,880.00	9,107.40	400.00	9,507.40	31,372.60	23.26%
<b>Total Program Support</b>	<b>6,996,914.00</b>	<b>3,468,788.08</b>	<b>49,337.71</b>	<b>3,518,125.79</b>	<b>3,478,788.21</b>	<b>50.28%</b>
<b>Total Program Services/Support</b>	<b>94,191,680.00</b>	<b>38,451,455.49</b>	<b>46,926,243.10</b>	<b>85,377,698.59</b>	<b>8,813,981.41</b>	<b>90.64%</b>



**Children's Services Council of Broward County**  
**Budget to Actual (Budgetary Basis)**  
**Annualized - Fiscal Year Ended September 30, 2020**

	<b>FY 2020 Annual Budget</b>	<b>FY 2020 YTD Actual</b>	<b>FY 2020 Encumbrances</b>	<b>Annualized Encumbrances &amp; Actual Exp.</b>	<b>Budget to Actual Variance</b>	<b>% of Actual Exp. of Budget</b>
General Administration:						
Employee Salaries	2,092,258.00	1,111,543.22	-	1,111,543.22	980,714.78	53.13%
Employee Benefits	966,359.00	419,842.61	-	419,842.61	546,516.39	43.45%
Legal Fees	40,000.00	15,059.00	24,941.00	40,000.00	-	100.00%
Auditors	35,000.00	34,400.00	600.00	35,000.00	-	100.00%
Other Consultants	66,900.00	13,550.00	24,220.00	37,770.00	29,130.00	56.46%
Insurance	57,298.00	34,848.14	-	34,848.14	22,449.86	60.82%
Telecommunications	34,902.00	14,429.22	14,348.67	28,777.89	6,124.11	82.45%
Internet	28,098.00	17,939.59	9,483.27	27,422.86	675.14	97.60%
Rental - Equipment	43,474.00	10,966.94	8,857.06	19,824.00	23,650.00	45.60%
Building Operations (Note # 7)						
Facilities Management	216,042.00	126,563.31	80,646.37	207,209.68	8,832.32	95.91%
Utilities	74,675.00	31,841.37	38,879.94	70,721.31	3,953.69	94.71%
Other	158,507.00	5,927.93	8,760.58	14,688.51	143,818.49	9.27%
Software/Repair Maint	150,324.00	51,082.10	12,607.26	63,689.36	86,634.64	42.37%
Equipment Repairs & Maintenance	50,972.00	15,522.09	8,614.35	24,136.44	26,835.56	47.35%
Travel	35,000.00	3,716.04	-	3,716.04	31,283.96	10.62%
Postage	8,000.00	2,225.98	4,046.77	6,272.75	1,727.25	78.41%
Advertising	10,670.00	-	7,500.00	7,500.00	3,170.00	70.29%
Printing	12,000.00	1,409.75	9,276.25	10,686.00	1,314.00	89.05%
Other Purchased Svc	120,533.00	64,212.88	54,576.31	118,789.19	1,743.81	98.55%
Materials and Supplies	51,945.00	14,474.51	25,465.20	39,939.71	12,005.29	76.89%
Dues and Fees	42,735.00	8,707.67	2,015.00	10,722.67	32,012.33	25.09%
<b>Total General Administration</b>	<b>4,295,692.00</b>	<b>1,998,262.35</b>	<b>334,838.03</b>	<b>2,333,100.38</b>	<b>1,962,591.62</b>	<b>54.31%</b>
Non-Operating						
Comm. Redevelop Agency (Note #11)	3,273,777.00	2,904,369.01	-	2,904,369.01	369,407.99	88.72%
Property Appraiser Fees	618,290.00	460,457.09	157,832.91	618,290.00	-	100.00%
<b>Total Non-Operating</b>	<b>3,892,067.00</b>	<b>3,364,826.10</b>	<b>157,832.91</b>	<b>3,522,659.01</b>	<b>369,407.99</b>	<b>90.51%</b>
Capital Outlay:						
Land Improvements.	1,514.00	1,514.00	-	1,514.00	-	100.00%
Computer Equip/Software	318,697.00	77,268.54	20,939.67	98,208.21	220,488.79	30.82%
Furniture/ Equipment	50,000.00	23,949.76	25,779.24	49,729.00	271.00	99.46%
<b>Total Capital Outlay</b>	<b>370,211.00</b>	<b>102,732.30</b>	<b>46,718.91</b>	<b>149,451.21</b>	<b>220,759.79</b>	<b>40.37%</b>
<b>Total Expenditures</b>	<b>102,749,650.00</b>	<b>43,917,276.24</b>	<b>47,465,632.95</b>	<b>91,382,909.19</b>	<b>11,366,740.81</b>	<b>88.94%</b>

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



**Children's Services Council of Broward County  
 Program Expenditures By Goals  
 Budget to Actual (Budgetary Basis)  
 For the Seven Month Period Ended April 30, 2020**

Goal #s	Goals:	Program Invoice - Prior Month		Fiscal Year 2019-2020			Ideal @ Mar	Comments
		March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget		
	<b>Services Goals:</b>							
1.1-1	Training/Tech Assistance							
	Trainers	4,583.00	6,013.50	89,716.00	32,234.05	57,481.95	35.93%	
	Unallocated	-	-	13,884.00	-	13,884.00	0.00%	
	<b>Total Training/Tech Assist</b>	<b>4,583.00</b>	<b>6,013.50</b>	<b>103,600.00</b>	<b>32,234.05</b>	<b>71,365.95</b>	<b>31.11%</b>	
1.1-2	Support Organization/Program Quality							
	Capacity	650.00	650.00	195,570.00	74,584.38	120,985.62	38.14%	
	Leadership Initiatives	2,400.00	2,400.00	27,432.00	13,032.00	14,400.00	47.51%	
	Unallocated	-	-	26,998.00	-	26,998.00	0.00%	
	<b>Total Support/Prog. Quality</b>	<b>3,050.00</b>	<b>3,050.00</b>	<b>250,000.00</b>	<b>87,616.38</b>	<b>162,383.62</b>	<b>35.05%</b>	
1.1-3	Fiscal Support Fees							
	Comm Based Connection FS Alex Rebb-Fam St	1,189.00	1,189.41	14,273.00	7,136.46	7,136.54	50.00%	50.00%
	Comm Based Connection FS Alex Rebb-LT	975.00	893.91	10,727.00	5,362.86	5,364.14	49.99%	50.00%
	Ctr for Hearing FS KIDS-Fam St	370.00	370.08	4,441.00	2,220.48	2,220.52	50.00%	50.00%
	Ctr for Hearing FS KIDS-Yth Force	594.00	594.18	6,536.00	3,565.08	2,970.92	54.55%	54.55%
	Ctr for Hearing FS KIDS-MOST SN	617.00	617.67	7,412.00	3,706.02	3,705.98	50.00%	50.00%
	Ctr for Hearing FS KIDS-STEP	601.00	601.00	6,611.00	3,606.00	3,005.00	54.55%	54.55%
	S FL Hunger Breakspot - FS Meals on Wheels	711.00	711.16	8,534.00	3,555.80	4,978.20	41.67%	41.67%
	S FL Hunger Pantry - FS Meals on Wheels	591.00	590.75	7,089.00	3,544.50	3,544.50	50.00%	50.00%
	Men2Boys FS FLITE -Learning Together	1,390.00	1,529.40	15,294.00	9,176.40	6,117.60	60.00%	60.00%
	HOMES - FS KIDS-HTY	594.00	593.92	7,127.00	3,563.52	3,563.48	50.00%	50.00%
	New Mirawood FS KIDS- MOST	1,609.00	1,609.67	19,316.00	9,658.02	9,657.98	50.00%	50.00%
	Unallocated	-	-	61,031.00	-	61,031.00	0.00%	To be used as needed
	<b>Total Fiscal Support Fees</b>	<b>9,241.00</b>	<b>9,301.15</b>	<b>168,391.00</b>	<b>55,095.14</b>	<b>113,295.86</b>	<b>32.72%</b>	
1.1-4	Volunteers							
	Volunteer Broward	20,524.00	16,122.17	246,297.00	114,002.63	132,294.37	46.29%	50.00%
	<b>Total Volunteers</b>	<b>20,524.00</b>	<b>16,122.17</b>	<b>246,297.00</b>	<b>114,002.63</b>	<b>132,294.37</b>	<b>46.29%</b>	
<b>1</b>	<b>Total Agency Capacity Bldg.</b>	<b>37,398.00</b>	<b>34,486.82</b>	<b>768,288.00</b>	<b>288,948.20</b>	<b>479,339.80</b>	<b>37.61%</b>	
2.1-1	Reduce Abuse & Neglect/Family Strengthening							
	Advocacy Network on Disabilities	16,983.00	10,775.76	213,818.00	37,522.37	176,295.63	17.55%	50.00% Hiring complete.
	ARC, INC - PAT	54,340.00	22,691.21	658,218.00	280,933.74	377,284.26	42.68%	50.00%
	Boys & Girls Club	49,563.00		446,077.00	309,196.54	136,880.46	69.31%	33.33% CM services only. Pending billing adjustment
	Broward Behavioral Health Coalition (BYRC grant match)	3,333.00		40,000.00	8,820.72	31,179.28	22.05%	50.00% Invoice pending.
	Broward Children's Center	12,493.00	9,253.64	149,930.00	48,242.03	101,687.97	32.18%	50.00% COVID-19 impacted utilization. Virtual services only.
	Center for Hear/FS KIDS	13,978.00	13,114.90	167,742.00	76,239.47	91,502.53	45.45%	50.00%
	Children's Harbor	45,175.00	53,771.22	550,121.00	295,347.07	254,773.93	53.69%	50.00%
	Comm Based Connections/ FS Alex Rebb	23,892.00	24,399.88	290,711.00	134,441.56	156,269.44	46.25%	50.00%
	Family Central - Nurturing	39,135.00	15,444.27	475,491.00	196,885.68	278,605.32	41.41%	50.00% Pending second half of March invoice.
	Father Flanagan's Boys Town	28,924.00	19,845.07	347,099.00	118,978.72	228,120.28	34.28%	50.00% COVID-19 impacted utilization; virtual services only.
	Gulf Coast CC	71,609.00	75,125.03	872,327.00	422,398.26	449,928.74	48.42%	50.00%
	Henderson - MST	36,371.00	13,649.87	596,462.00	224,335.02	372,126.98	37.61%	50.00% COVID-19 impacted utilization; virtual services only.
	Henderson - MST-AHCA	-	46,532.75	105,380.00	105,380.00	-	100.00%	100.00%
	Henderson - HOMEBUILDERS	45,309.00	39,732.27	543,716.00	193,698.46	350,017.54	35.62%	50.00% COVID-19 impacted utilization; virtual services only.
	Henderson - PPI	10,851.00	3,578.82	93,673.00	7,974.59	85,698.41	8.51%	33.33% COVID-19 impacted utilization; virtual services only.
	Hispanic Unity	40,692.00	19,173.93	488,309.00	144,733.56	343,575.44	29.64%	50.00% Pending second half of March invoice; TA provided
	HOPE - South Florida			47,000.00		47,000.00	0.00%	28.57% Leverage contract started in March 2020.
	Jack and Jill	14,255.00	19,666.48	172,073.00	83,423.17	88,649.83	48.48%	50.00%
	JAFCO - MST	49,226.00	39,368.30	590,715.00	252,549.69	338,165.31	42.75%	50.00%
	Juliana Gerana & Associates.	27,642.00	25,960.10	334,656.00	156,924.96	177,731.04	46.89%	50.00%
	KIDS in Distress, HOMEBUILDERS	45,821.00	21,540.91	552,873.00	208,109.64	344,763.36	37.64%	50.00% Pending second half of March invoice; TA provided
	KIDS - KID FIRST & SAFE	109,183.00	46,815.89	1,327,833.00	543,747.49	784,085.51	40.95%	50.00% Pending second half of March invoice; TA provided
	Memorial Healthcare Sys - Ties	67,425.00	93,583.77	810,019.00	459,921.23	350,097.77	56.78%	50.00%



**Children's Services Council of Broward County  
Program Expenditures By Goals  
Budget to Actual (Budgetary Basis)  
For the Seven Month Period Ended April 30, 2020**

Goal #s	Goals:	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
	Memorial Healthcare Sys - Teens	31,635.00	32,382.36	383,947.00	152,723.36	231,223.64	39.78%	50.00%	Slow start, new program. Staff vacancy.
	PACE	21,070.00	16,287.92	255,765.00	62,150.00	193,615.00	24.30%	50.00%	COVID-19 impacted utilization; virtual services only.
	Smith Community MH - CBT Training	48,177.00	54,586.42	581,647.00	299,283.40	282,363.60	51.45%	50.00%	
			4,560.00	43,500.00	4,560.00	38,940.00	10.48%		Trainings re-scheduled.
	<b>Total Reduce Abuse &amp; Neglect</b>	<b>907,082.00</b>	<b>721,840.77</b>	<b>11,139,102.00</b>	<b>4,828,520.73</b>	<b>6,310,581.27</b>	<b>43.35%</b>		
2.1-2	<b>Kinship/Non-Relative Care</b>								
	Kids in Distress	47,661.00	16,242.59	571,952.00	263,890.84	308,061.16	46.14%	50.00%	Pending second half of March invoice; TA provided
	Harmony	13,008.00	15,697.41	156,104.00	88,390.41	67,713.59	56.62%	50.00%	
	Legal Aid of Broward County, Inc	25,460.00	32,146.50	305,530.00	178,001.50	127,528.50	58.26%	50.00%	
	Mental Health Assoc	12,007.00	10,521.80	144,095.00	49,096.58	94,998.42	34.07%	50.00%	New staff hired.
	<b>Total Kinship/Non-Relative Care</b>	<b>98,136.00</b>	<b>74,608.30</b>	<b>1,177,681.00</b>	<b>579,379.33</b>	<b>598,301.67</b>	<b>49.20%</b>		
2.1-3	<b>Trauma Care</b>								
	Broward Behavioral Health	41,665.00	-	500,000.00	60,651.27	439,348.73	12.13%	50.00%	Payor of last resort; amendment in process.
	JAFCO - Community Wellness Center	69,964.00	70,152.82	976,925.00	374,452.84	602,472.16	38.33%	50.00%	COVID-19 impacted utilization; virtual services only.
	JAFCO - Admin Expenses - CSC	6,666.00	6,368.08	80,000.00	37,735.27	42,264.73	47.17%	50.00%	
	Children's Bereavement Center	7,012.00	-	63,114.00	-	63,114.00	0.00%		Pending contract execution.
	Center for Mind Body CSC	-	-	112,806.00	-	112,806.00	0.00%		TBD
	Data Reporting Consultant	-	-	150,000.00	-	150,000.00	0.00%		Pending award of AEAP grant
	Community Conversations	-	-	15,050.00	13,455.92	1,594.08	89.41%		
	Unallocated	-	-	1,264,209.00	-	1,264,209.00	0.00%		
	<b>Total Kinship/Non-Relative Care</b>	<b>125,307.00</b>	<b>76,520.90</b>	<b>3,162,104.00</b>	<b>486,295.30</b>	<b>2,675,808.70</b>	<b>15.38%</b>		
<b>2.1</b>	<b>Total Service Goal 2.1</b>	<b>1,130,525.00</b>	<b>872,969.97</b>	<b>15,478,887.00</b>	<b>5,894,195.36</b>	<b>9,584,691.64</b>	<b>38.08%</b>		
2.2-1	<b>Prosperity</b>								
	EITC								
	Hispanic Unity	26,727.00	41,993.84	320,727.00	206,514.94	114,212.06	64.39%	50.00%	HUF has retooled to provide virtual services
	CCB	-	-	10,000.00	10,000.00	-	100.00%		
	Urban League of Broward County, Inc.	2,306.00	-	27,673.00	7,670.73	20,002.27	27.72%	40.00%	Invoice pending.
	<b>Hunger</b>								
	Harvest Drive	7,900.00	-	45,000.00	27,899.51	17,100.49	62.00%		
	SOREF	6,068.00	-	54,608.00	-	54,608.00	0.00%		New program.
	Feeding SFL	-	-	30,000.00	30,000.00	-	100.00%		New program.
	FLIPPANY - AETNA LEV	-	-	47,520.00	-	47,520.00	0.00%		New program. Pending award.
	So FL Hunger: Breakspot FS Meals on Wheels	10,160.00	5,200.21	121,917.00	31,649.16	90,267.84	25.96%		Primarily a summer program.
	So FL Hunger: Mobile School Pantry FS Meals on Wheels	8,439.00	7,209.83	112,447.00	42,956.98	69,490.02	38.20%		
	Coronavirus Fund	9,964.00	9,963.20	500,000.00	9,963.20	490,036.80	1.99%		Pending additional expenditures
	<b>Total Prosperity EITC/Hunger</b>	<b>71,564.00</b>	<b>64,367.08</b>	<b>1,269,892.00</b>	<b>366,654.52</b>	<b>903,237.48</b>	<b>28.87%</b>		
<b>2</b>	<b>Total Family Strengthening</b>	<b>1,202,089.00</b>	<b>937,337.05</b>	<b>16,748,779.00</b>	<b>6,260,849.88</b>	<b>10,487,929.12</b>	<b>37.38%</b>		
3.1-1	<b>Youth Force</b>								
	ASP, Inc	51,171.00	25,912.50	576,731.00	222,887.65	353,843.35	38.65%	52.00%	COVID-19 impacted utilization; virtual services only.
	Ctr for Hearing FS KIDS	16,878.00	12,698.33	246,889.00	98,370.43	148,518.57	39.84%	52.00%	COVID-19 impacted utilization; virtual services only.
	Community Access Center, Inc	10,590.00	5,862.79	142,543.00	69,230.24	73,312.76	48.57%	52.00%	
	Community Reconstruction Housing- North	17,990.00	14,471.63	194,418.00	107,713.08	86,704.92	55.40%	52.00%	
	Community Reconstruction Housing- South	17,552.00	12,455.00	191,577.00	81,698.22	109,878.78	42.65%	52.00%	
	Crockett Foundation, Inc	19,042.00	12,377.76	239,182.00	129,409.31	109,772.69	54.10%	52.00%	
	HANDY	40,120.00	22,080.65	422,512.00	243,950.64	178,561.36	57.74%	52.00%	Pending second half of March invoice.
	Hanley Ctr Foundation	1,909.00	2,545.42	30,545.00	15,272.52	15,272.48	50.00%	52.00%	
	Harmony Development Center, Inc.	33,929.00	30,452.97	391,511.00	202,966.81	188,544.19	51.84%	52.00%	
	Hispanic Unity	92,136.00	73,699.35	1,035,510.00	513,380.12	522,129.88	49.58%	52.00%	
	Memorial Healthcare System	47,622.00	41,734.89	518,746.00	256,069.20	262,676.80	49.36%	52.00%	
	Opportunities Ind Ctr (OIC)	26,430.00	13,826.82	284,845.00	148,613.57	136,231.43	52.17%	52.00%	Pending second half of March invoice.
	Smith Community MH Foundation	42,366.00	23,070.28	476,019.00	277,327.46	198,691.54	58.26%	52.00%	Pending second half of March invoice.
	Urban League of Broward County, Inc.	14,193.00	6,941.29	179,378.00	76,668.59	102,709.41	42.74%	52.00%	Pending second March invoice. Virtual services only.
	West Park, City of	15,041.00	3,763.50	202,693.00	47,692.45	155,000.55	23.53%	52.00%	Pending second half of March invoice; TA provided



**Children's Services Council of Broward County  
 Program Expenditures By Goals  
 Budget to Actual (Budgetary Basis)  
 For the Seven Month Period Ended April 30, 2020**

Goal #s	Goals:	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
	Wyman TOP Training			15,000.00		15,000.00	0.00%		Provider bills annually in July
	YMCA of S FL.	65,780.00	34,946.00	761,161.00	339,352.28	421,808.72	44.58%	52.00%	Pending second half of March invoice.
	Unallocated	-	-	744,513.00	-	744,513.00	0.00%		Reserved for RFP Aug/Sept.
	<b>Total Youth Force</b>	<b>512,749.00</b>	<b>336,839.18</b>	<b>6,653,773.00</b>	<b>2,830,602.57</b>	<b>3,823,170.43</b>	<b>42.54%</b>		
3.1-3	LEAP High (Sustained High Schools)								
	Hispanic Unity	37,412.00	21,480.24	457,154.00	224,528.68	232,625.32	49.11%	58.00%	Pending second half of March invoice.
	Hispanic Unity-LEVERAGE	11,438.00	8,862.67	116,964.00	62,263.89	54,700.11	53.23%	58.00%	
	Motivational Edge	6,045.00	-	50,909.00	-	50,909.00	0.00%		Invoices pending. Site issues. Receiving TA
	YMCA of S FL.	162,184.00	109,183.60	1,963,851.00	1,112,505.39	851,345.61	56.65%	58.00%	
	Unallocated	-	-	318,839.00	-	318,839.00	0.00%		Reserved for RFP Aug/Sept.
	<b>Grand total LEAP</b>	<b>217,079.00</b>	<b>139,526.51</b>	<b>2,907,717.00</b>	<b>1,399,297.96</b>	<b>1,508,419.04</b>	<b>48.12%</b>		
3.1-4	Summer Youth Employment								
	CareerSource Broward	52,854.00	19,222.17	1,898,942.00	88,610.43	1,810,331.57	4.67%		Summer program cancelled; year round salaries only
	<b>Total Summer Yth Employment</b>	<b>52,854.00</b>	<b>19,222.17</b>	<b>1,898,942.00</b>	<b>88,610.43</b>	<b>1,810,331.57</b>	<b>4.67%</b>		
3.1-5	Learning Together								
	Crockett Foundation, Inc	21,848.00	16,467.31	218,486.00	122,124.38	96,361.62	55.90%	50.00%	
	Community Based Connection FS Alex Rebb	21,848.00	19,327.37	218,486.00	123,207.12	95,278.88	56.39%	50.00%	
	Men2Boys FS FLITE	21,848.00	17,166.54	218,486.00	117,568.25	100,917.75	53.81%	50.00%	
	Unallocated	-	-	131,089.00	-	131,089.00	0.00%		
	<b>Total Learning Together</b>	<b>65,544.00</b>	<b>52,961.22</b>	<b>786,547.00</b>	<b>362,899.75</b>	<b>423,647.25</b>	<b>46.14%</b>		
3.1-6	Youth Leadership Development								
	Broward Youth Shine	568.00	-	6,822.00	2,695.00	4,127.00	39.50%	50.00%	March invoice pending.
	Youth Leadership Consultant	800.00	-	4,478.00	430.50	4,047.50	9.61%		
	Unallocated	-	-	15,725.00	-	15,725.00	0.00%		
	<b>Total Youth Leadership Development</b>	<b>1,368.00</b>	<b>-</b>	<b>27,025.00</b>	<b>3,125.50</b>	<b>23,899.50</b>	<b>11.57%</b>		
<b>3.1</b>	<b>Total Service Goal 3.1</b>	<b>849,594.00</b>	<b>548,549.08</b>	<b>12,274,004.00</b>	<b>4,684,536.21</b>	<b>7,589,467.79</b>	<b>38.17%</b>		
3.2-1	Diversion Programs								
	New Day								
	Broward Sheriff's Office	66,436.00	31,821.50	797,236.00	334,129.66	463,106.34	41.91%	50.00%	Pending second half of March invoice.
	Camelot CC	27,427.00	24,480.75	346,735.00	144,485.85	202,249.15	41.67%	50.00%	
	Harmony Development Ctr	18,996.00	18,002.52	227,964.00	84,293.62	143,670.38	36.98%	50.00%	COVID-19 impacted utilization; virtual services only.
	Henderson BH	30,581.00	27,792.75	366,986.00	130,751.39	236,234.61	35.63%	50.00%	COVID-19 impacted utilization; virtual services only.
	Julianna Gerena & Associates	30,854.00	28,631.06	370,248.00	177,127.96	193,120.04	47.84%	50.00%	
	Memorial Healthcare Sys	49,626.00	59,947.38	595,509.00	278,502.76	317,006.24	46.77%	50.00%	
	PACE Center for Girls	17,927.00	6,846.08	215,133.00	66,543.01	148,589.99	30.93%	50.00%	Pending second half of March invoice.
	Smith Mental Health Assoc	29,294.00	20,575.60	351,529.00	111,097.79	240,431.21	31.60%	50.00%	COVID-19 impacted utilization; virtual services only.
	Urban League of Broward	25,449.00	-	305,388.00	105,447.35	199,940.65	34.53%	50.00%	COVID-19 impacted utilization; Invoice pending.
	Training	-	-	25,000.00	11,083.33	13,916.67	44.33%	50.00%	
	<b>Total Diversion Programs</b>	<b>296,590.00</b>	<b>218,097.64</b>	<b>3,601,728.00</b>	<b>1,443,462.72</b>	<b>2,158,265.28</b>	<b>40.08%</b>		
<b>3.2</b>	<b>Total Service Goal 3.2</b>	<b>296,590.00</b>	<b>218,097.64</b>	<b>3,601,728.00</b>	<b>1,443,462.72</b>	<b>2,158,265.28</b>	<b>40.08%</b>		
<b>3</b>	<b>Total Delinquency Prev &amp; Div.</b>	<b>1,146,184.00</b>	<b>766,646.72</b>	<b>15,875,732.00</b>	<b>6,127,998.93</b>	<b>9,747,733.07</b>	<b>38.60%</b>		
4.1-1	Healthy Youth Transitions (HYT)								
	Camelot CC	33,623.00	-	403,482.00	150,977.62	252,504.38	37.42%	50.00%	COVID-19 impacted utilization; Invoice pending.
	FLITE	15,031.00	11,316.82	180,381.00	79,792.61	100,588.39	44.24%	50.00%	
	Gulf Coast	38,565.00	32,818.16	462,782.00	202,059.96	260,722.04	43.66%	50.00%	
	HANDY	58,386.00	32,633.22	700,638.00	341,753.01	358,884.99	48.78%	50.00%	Pending second half of March invoice.
	Henderson BH-Wilson Gardens	19,408.00	17,845.25	232,899.00	86,629.22	146,269.78	37.20%	50.00%	COVID-19 impacted utilization; virtual services only.
	Housing Opp Mort Assist (HOMES) FS KIDS	8,484.00	6,739.75	101,818.00	54,183.75	47,634.25	53.22%	50.00%	
	Memorial Healthcare	54,504.00	73,547.82	654,060.00	287,040.89	367,019.11	43.89%	50.00%	
	Museum of Discovery & Science	8,275.00	-	99,726.00	58,918.55	40,807.45	59.08%	50.00%	Invoice pending
	PACE Ctr for Girls	22,117.00	9,413.07	265,413.00	109,438.48	155,974.52	41.23%	50.00%	Pending second half of March invoice.



**Children's Services Council of Broward County  
 Program Expenditures By Goals  
 Budget to Actual (Budgetary Basis)  
 For the Seven Month Period Ended April 30, 2020**

Goal #s	Goals:	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
	SunServe	32,314.00	31,973.20	387,787.00	183,162.30	204,624.70	47.23%	50.00%	
	Urban League of Broward County	24,791.00		297,503.00	78,640.38	218,862.62	26.43%	50.00%	COVID-19 impacted utilization; Invoice pending.
	Total Healthy Youth Transitions (HYT)	315,498.00	216,287.29	3,786,489.00	1,632,596.77	2,153,892.23	43.12%		
<b>4</b>	<b>Total Healthy Youth Transitions</b>	<b>315,498.00</b>	<b>216,287.29</b>	<b>3,786,489.00</b>	<b>1,632,596.77</b>	<b>2,153,892.23</b>	<b>43.12%</b>		
5.1-1	Subsidized Childcare								
	Early Learning Coalition	366,070.00	426,901.51	4,592,850.00	2,302,020.15	2,290,829.85	50.12%	50.00%	
	Early Learning Coalition-Vol Pop	334,820.00	301,263.32	4,017,850.00	1,854,239.82	2,163,610.18	46.15%	50.00%	
	Total Subsidized Childcare	700,890.00	728,164.83	8,610,700.00	4,156,259.97	4,454,440.03	48.27%		
5.1-2	Preschool Training								
	Family Central (PBS)	75,006.00	26,742.73	900,073.00	431,880.77	468,192.23	47.98%	50.00%	Pending second half of March invoice.
	Total Preschool Training	75,006.00	26,742.73	900,073.00	431,880.77	468,192.23	47.98%		
5.1-3	Grade Level Reading Campaign								
	KidVision/WPBT and Word A Day	25,250.00	25,250.00	101,000.00	75,750.00	25,250.00	75.00%		
	Broward Reads	6,443.00	6,442.55	26,096.00	17,509.95	8,586.05	67.10%		
	Children Literacy Initiative			50,000.00	32,100.00	17,900.00	64.20%		
	Countdown to Kindergarten	4,360.00	3,960.00	5,460.00	3,960.00	1,500.00	72.53%		
	Broward Reads for the Record			202,815.00	142,815.00	60,000.00	70.42%		
	Reading & Math	17,903.00	22,914.68	214,836.00	110,465.60	104,370.40	51.42%	50.00%	
	Volunteer Broward	7,231.00	7,488.43	91,095.00	43,818.19	47,276.81	48.10%	50.00%	
	Total Grade Level Reading Campaign	61,187.00	66,055.66	691,302.00	426,418.74	264,883.26	61.68%		
<b>5</b>	<b>Total Early Care &amp; Education</b>	<b>837,083.00</b>	<b>820,963.22</b>	<b>10,202,075.00</b>	<b>5,014,559.48</b>	<b>5,187,515.52</b>	<b>49.15%</b>		
6.1-1	Adoption Campaign/Foster Parent Recruitment								
	Gialogic -Forever Families	15,021.00	15,020.83	180,250.00	90,124.98	90,125.02	50.00%	50.00%	
	Heart Gallery	3,738.00	3,737.58	44,851.00	22,425.48	22,425.52	50.00%	50.00%	
	Total Adoption Campaign/Foster Parent Recruitment	18,759.00	18,758.41	225,101.00	112,550.46	112,550.54	50.00%		
6.1-2	Legal Assistance/ Child Welfare / Recruitment								
	Legal Aid of Broward County	159,651.00	77,271.72	1,781,818.00	779,282.00	1,002,536.00	43.74%	50.00%	Pending second half of March invoice.
	Total Legal Assistance/Child Welfare/ Recruitment	159,651.00	77,271.72	1,781,818.00	779,282.00	1,002,536.00	43.74%		
6.1-3	Early Child Court								
	Henderson BH	5,090.00	5,459.11	61,091.00	27,870.06	33,220.94	45.62%	50.00%	
	Total Child Court	5,090.00	5,459.11	61,091.00	27,870.06	33,220.94	45.62%		
<b>6</b>	<b>Total Child Welfare System Support</b>	<b>183,500.00</b>	<b>101,489.24</b>	<b>2,068,010.00</b>	<b>919,702.52</b>	<b>1,148,307.48</b>	<b>44.47%</b>	<b>50.00%</b>	
7.1-1	Leadership/Quality for Out-of-School Programs								
	FLCSC/Mott-Lev	-	-	15,000.00	15,000.00	-	100.00%	100.00%	
	Total Leadership/Quality MOST	-	-	15,000.00	15,000.00	-	100.00%		
7.1-2	Maximizing Out of School Time: Elementary (MOST)								
	Advocacy Network for Disabilities	5,826.00	7,833.88	104,873.00	48,352.14	56,520.86	46.11%	43.00%	
	After School Programs	357,764.00	192,398.15	4,395,400.00	1,719,129.37	2,676,270.63	39.11%	43.00%	
	Boys & Girls Clubs	57,637.00	21,563.50	1,262,482.00	268,541.86	993,940.14	21.27%	43.00%	Reflects billing for half of March. Low summer utlzn.
	City of Hallandale Beach	9,082.00	4,097.52	163,368.00	41,697.66	121,670.34	25.52%	43.00%	Pending second half of March invoice; TA provided
	City of Hollywood	22,710.00	14,215.36	582,977.00	96,815.27	486,161.73	16.61%	43.00%	Potential low summer utilization due to COVID-19.
	Community After School	22,962.00	11,717.46	401,004.00	108,171.97	292,832.03	26.98%	43.00%	Reflects billing for half of March. Low summer utlzn.
	Community After School w/Margate CRA	21,455.00	12,493.95	371,198.00	118,408.40	252,789.60	31.90%	43.00%	Reflects billing for half of March. Low summer utlzn.
	Hallandale - CRA			574,426.00	572,849.00	1,577.00	99.73%	100.00%	
	Hollywood Beach - CRA			228,665.00	228,665.00	-	100.00%	100.00%	
	Kids in Distress	13,433.00	6,232.95	196,112.00	64,234.90	131,877.10	32.75%	43.00%	Pending second half of March invoice; TA provided
	City of Miramar	8,150.00	3,274.72	142,111.00	40,558.18	101,552.82	28.54%	43.00%	Pending second half of March invoice; TA provided
	New Mirawood Academy w/ KIDS as FS	19,715.00	7,764.17	275,941.00	84,610.96	191,330.04	30.66%	43.00%	Pending second half of March invoice; TA provided
	Russell Life Skills	11,023.00	5,369.40	147,557.00	55,583.34	91,973.66	37.67%	43.00%	Pending second half of March invoice; TA provided
	Soref JCC	26,592.00	23,608.12	343,633.00	134,293.16	209,339.84	39.08%	43.00%	
	Sunshine After School	111,961.00	54,130.48	1,530,400.00	537,794.85	992,605.15	35.14%	43.00%	Reflects billing for half of March.
	YMCA of S FL.	290,956.00	223,933.75	3,514,938.00	1,471,158.19	2,043,779.81	41.85%	43.00%	





**Children's Services Council of Broward County  
 Program Expenditures By Goals  
 Budget to Actual (Budgetary Basis)  
 For the Seven Month Period Ended April 30, 2020**

Goal #s	Goals:	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
	YMCA of S FL.-with Deerfield CRA	15,921.00	21,788.26	242,704.00	123,443.04	119,260.96	50.86%	43.00%	
	Back to School - Supplies			65,000.00		65,000.00	0.00%		
	Training	4,750.00	4,750.00	68,600.00	16,150.00	52,450.00	23.54%		
	Lights on Afterschool - Broward County	-	-	12,000.00	10,454.64	1,545.36	87.12%		
	Unallocated MOST	-	-	-	-	-	0.00%		
	Sub-Total MOST: Elementary	999,937.00	615,171.67	14,623,389.00	5,740,911.93	8,882,477.07	39.26%		
7.1-3	Summer Only Programs: Elementary (MOST)								
	Lauderdale Lakes	-	-	117,128.00	-	117,128.00	0.00%		Summer only program.
	West Park	-	-	61,117.00	-	61,117.00	0.00%		Summer only program.
	New Hope World Outreach	-	-	106,212.00	-	106,212.00	0.00%		Summer only program.
	Urban League of Broward County	-	-	113,655.00	-	113,655.00	0.00%		Summer only program.
	Total Summer Only Programs: Elementary (MOST)	-	-	398,112.00	-	398,112.00	0.00%		
<b>7</b>	<b>Total Out of School Time</b>	<b>999,937.00</b>	<b>615,171.67</b>	<b>15,036,501.00</b>	<b>5,755,911.93</b>	<b>9,280,589.07</b>	<b>38.28%</b>		
8.1-1	School Based Health Care								
	Sierra w / Coral Springs CRA	9,690.00	6,412.50	87,210.00	58,852.50	28,357.50	67.48%	66.67%	
	Sierra Lifecare, Inc.	145,350.00	130,387.50	1,308,150.00	916,987.50	391,162.50	70.10%	66.67%	
	Unallocated	-	-	300,960.00	-	300,960.00	0.00%		Reserved for RFP Aug/Sept.
	Total School Based Health Care	155,040.00	136,800.00	1,696,320.00	975,840.00	720,480.00	57.53%		
8.1-2	Water Safety								
	Swim Central/Broward County	57,315.00	-	687,782.00	116,014.40	571,767.60	16.87%	50.00%	Invoices delayed.
	Brow Health-Prevent Drowning	22,717.00	20,260.45	272,608.00	97,232.46	175,375.54	35.67%	50.00%	Staff vacancy.
	Total Water Safety	80,032.00	20,260.45	960,390.00	213,246.86	747,143.14	22.20%		
8.1-3	Kid Care Insurance Outreach								
	Kid Care Outreach/BC Health Dept.	41,263.00	32,059.57	495,157.00	201,755.40	293,401.60	40.75%	50.00%	
	Total Kid Care Insurance	41,263.00	32,059.57	495,157.00	201,755.40	293,401.60	40.75%		
<b>8</b>	<b>Total Physical Health</b>	<b>276,335.00</b>	<b>189,120.02</b>	<b>3,151,867.00</b>	<b>1,390,842.26</b>	<b>1,761,024.74</b>	<b>44.13%</b>		
9.1-1	Home Visiting								
	BRHPC-Healthy Families	174,749.00	158,388.52	2,097,003.00	833,709.87	1,263,293.13	39.76%	50.00%	Staff vacancies; difficulty hiring during COVID-19.
	Total Home Visiting	174,749.00	158,388.52	2,097,003.00	833,709.87	1,263,293.13	39.76%		
9.1-2	Support Maternal Child Health								
	Healthy Mothers/HB	46,775.00	40,355.93	564,073.00	221,723.08	342,349.92	39.31%	50.00%	COVID-19 impacted utilization; virtual services only.
	Memorial Healthcare System	42,528.00	64,705.52	511,263.00	264,468.89	246,794.11	51.73%	50.00%	
	Total Maternal Child Health	89,303.00	105,061.45	1,075,336.00	486,191.97	589,144.03	45.21%		
9.1-3	SAFE SLEEP								
	Broward Healthy Start Coalition	16,885.00	15,856.90	203,636.00	79,555.53	124,080.47	39.07%	50.00%	New staff hired and upward trend expected.
	Total SAFE SLEEP	16,885.00	15,856.90	203,636.00	79,555.53	124,080.47	39.07%		
<b>9</b>	<b>Total Maternal &amp; Child Health</b>	<b>280,937.00</b>	<b>279,306.87</b>	<b>3,375,975.00</b>	<b>1,399,457.37</b>	<b>1,976,517.63</b>	<b>41.45%</b>	<b>50.00%</b>	
10.1-1	Physical Development- MOST SN After School								
	After School Programs/Quest	40,743.00	19,258.22	554,259.00	183,455.23	370,803.77	33.10%	42.00%	Pending second half of March invoice.
	Ann Storck Center	21,031.00	22,472.92	288,209.00	137,556.15	150,652.85	47.73%	42.00%	
	ARC	103,163.00	52,417.23	1,631,894.00	606,081.51	1,025,812.49	37.14%	42.00%	
	Broward Children's Center	34,543.00	19,769.27	647,291.00	204,128.17	443,162.83	31.54%	42.00%	Pending second half of March invoice.
	Ctr for Hearing/FS KIDS	11,923.00	10,189.70	279,982.00	69,126.06	210,855.94	24.69%	42.00%	Potential low summer utilization due to COVID-19.
	Smith Community MH (BH)	60,690.00	65,058.73	913,402.00	364,780.93	548,621.07	39.94%	42.00%	
	United Cerebral Palsy	53,487.00	44,318.02	729,686.00	296,654.67	433,031.33	40.66%	42.00%	
	YMCA of S FL	350,604.00	314,552.68	4,702,230.00	1,914,941.64	2,787,288.36	40.72%	42.00%	
	Total SN After School Programs	676,184.00	548,036.77	9,746,953.00	3,776,724.36	5,970,228.64	38.75%		
10.1-1	Summer Only Programs SN - MOST RFP								
	City of Pembroke Pines (Summer Only)	-	-	104,251.00	-	104,251.00	0.00%		Summer only program.
	JAFCO	-	-	335,779.00	-	335,779.00	0.00%		Summer only program.
	Total SN Summer Programs	-	-	440,030.00	-	440,030.00	0.00%		
	Total SN MOST Programs	676,184.00	548,036.77	10,186,983.00	3,776,724.36	6,410,258.64	37.07%		

**Children's Services Council of Broward County  
Program Expenditures By Goals  
Budget to Actual (Budgetary Basis)  
For the Seven Month Period Ended April 30, 2020**

Goal #s	Goals:	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
10.1-2	STEP SN								
	Abilities	7,866.00	8,739.45	86,528.00	51,391.80	35,136.20	59.39%	43.00%	Amendment pending.
	ARC	30,707.00	20,475.00	403,020.00	193,709.44	209,310.56	48.06%	43.00%	
	Ctr for Hearing/FS KIDS	16,850.00	17,400.87	250,097.00	111,200.46	138,896.54	44.46%	43.00%	
	Junior Achievement			7,000.00		7,000.00	0.00%		Services to be provided June 2020.
	Smith Community Mental Health	20,772.00	9,193.50	274,000.00	86,909.60	187,090.40	31.72%	43.00%	COVID-19 impacted utilization; virtual services only.
	United Cerebral Palsy	32,430.00	23,001.73	496,529.00	187,230.67	309,298.33	37.71%	43.00%	
	YMCA of S FL	40,877.00	28,432.02	584,410.00	242,996.52	341,413.48	41.58%	43.00%	
	Unallocated	-	-	77,044.00		77,044.00	0.00%		Reserved for RFP Aug/Sept.
	<b>Sub-Total STEP SN</b>	<b>149,502.00</b>	<b>107,242.57</b>	<b>2,178,628.00</b>	<b>873,438.49</b>	<b>1,305,189.51</b>	<b>40.09%</b>		
10.1-3	Information/Referral Network SN								
	First Call for Help - SN	55,691.00	54,283.48	668,293.00	310,502.73	357,790.27	46.46%	50.00%	
	First Call for Help - BN	30,273.00	29,917.84	446,678.00	176,933.04	269,744.96	39.61%	50.00%	Pending budget amendment
	<b>Total Inform/Referral Network SN</b>	<b>85,964.00</b>	<b>84,201.32</b>	<b>1,114,971.00</b>	<b>487,435.77</b>	<b>627,535.23</b>	<b>43.72%</b>		
10.1-4	Respite Services- BREAK								
	Memorial Healthcare System(BH)	7,131.00	4,913.23	85,586.00	42,791.76	42,794.24	50.00%	50.00%	
	Smith Community MH (BH)	7,334.00	5,711.21	88,005.00	47,839.32	40,165.68	54.36%	50.00%	
	<b>Total Respite Services-BREAK</b>	<b>14,465.00</b>	<b>10,624.44</b>	<b>173,591.00</b>	<b>90,631.08</b>	<b>82,959.92</b>	<b>52.21%</b>		
10.1-5	SN Parent Training								
	SN Other supplies	-	-	5,497.00	-	5,497.00	0.00%		To be used as needed
	SN Interpreters	1,500.00	-	19,000.00	3,770.00	15,230.00	19.84%		To be used as needed
	Unallocated	-	-	9,203.00	-	9,203.00	0.00%		
	<b>Total SN Parent Training</b>	<b>1,500.00</b>	<b>-</b>	<b>33,700.00</b>	<b>3,770.00</b>	<b>29,930.00</b>	<b>11.19%</b>		
<b>10.1</b>	<b>Total Service Goal 10.1</b>	<b>927,615.00</b>	<b>750,105.10</b>	<b>13,687,873.00</b>	<b>5,231,999.70</b>	<b>8,455,873.30</b>	<b>38.22%</b>		
11.1-1	Safety/Anti-Bullying								
	United Way- Choose Peace	3,731.00	2,899.45	44,775.00	20,117.71	24,657.29	44.93%	50.00%	
	<b>Total Safety/Anti-Bullying</b>	<b>3,731.00</b>	<b>2,899.45</b>	<b>44,775.00</b>	<b>20,117.71</b>	<b>24,657.29</b>	<b>44.93%</b>		
<b>11</b>	<b>Total Child Safety</b>	<b>3,731.00</b>	<b>2,899.45</b>	<b>44,775.00</b>	<b>20,117.71</b>	<b>24,657.29</b>	<b>44.93%</b>		
	<b>Grand Total Service Goals</b>	<b>6,210,307.00</b>	<b>4,713,813.45</b>	<b>84,746,364.00</b>	<b>34,042,984.75</b>	<b>50,703,379.25</b>	<b>40.17%</b>		
	<b>Systems Goals:</b>								
1.1-2	Single Point of Entry								
	First Call for Help	31,847.00	26,892.30	382,169.00	171,654.08	210,514.92	44.92%	50.00%	
	<b>Total Single Point of Entry</b>	<b>31,847.00</b>	<b>26,892.30</b>	<b>382,169.00</b>	<b>171,654.08</b>	<b>210,514.92</b>	<b>44.92%</b>		
<b>1.1</b>	<b>Total System Goal 1.1</b>	<b>31,847.00</b>	<b>26,892.30</b>	<b>382,169.00</b>	<b>171,654.08</b>	<b>210,514.92</b>			
1.2-1	Leadership/Resources/Community Strategic Plan								
	Consultants -Undoing Racism, FSN, etc.	-	-	143,143.00	62,046.40	81,096.60	43.35%		
	Consultants - OPS	2,826.00	2,825.09	34,008.00	6,825.27	27,182.73	20.07%		
	Unallocated	-	-	27,949.00	-	27,949.00	0.00%		
	<b>Total Leadership/Resources/Community Strategic</b>	<b>2,826.00</b>	<b>2,825.09</b>	<b>205,100.00</b>	<b>68,871.67</b>	<b>136,228.33</b>	<b>33.58%</b>		
1.2-2	Improve Provider Reporting								
	SAMIS Maintenance/Enhancement	-	-	84,291.00	78,823.00	5,468.00	93.51%		
	ADA Site Compliance	1,577.00	1,576.80	37,000.00	25,080.85	11,919.15	67.79%		
	Tableau			25,000.00	3,600.00	21,400.00	14.40%		
	Taoti Creative	3,122.00	3,121.25	27,080.00	13,951.25	13,128.75	51.52%		
	Webauthor Hosting	5,000.00	5,000.00	57,200.00	31,120.00	26,080.00	54.41%		
	Webauthor	3,400.00	2,553.00	47,500.00	9,657.00	37,843.00	20.33%		
	Unallocated	-	-	72,900.00		72,900.00	0.00%		
	<b>Total Improve Provider Reporting</b>	<b>13,099.00</b>	<b>12,251.05</b>	<b>350,971.00</b>	<b>162,232.10</b>	<b>188,738.90</b>	<b>46.22%</b>		
1.2-3	Promote Research Initiatives								
	Collective Impact Forum FSG	-	-	20,000.00	-	20,000.00	0.00%		
	<b>Total Integrated Data Collaboration</b>	<b>-</b>	<b>-</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>0.00%</b>		



**Children's Services Council of Broward County  
 Program Expenditures By Goals  
 Budget to Actual (Budgetary Basis)  
 For the Seven Month Period Ended April 30, 2020**

Goal #s	Goals:	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Comments
1.2-4	Integrated Data Collaboration								
	Consultant	-	-	-	-	-	0.00%		
	FSU FICW - Grant	11,548.00	11,547.50	31,785.00	17,832.25	13,952.75	56.10%		
	FSU FICW - CSC	-	-	2,500.00	1,000.00	1,500.00	40.00%		
	Unallocated	-	-	45,000.00	-	45,000.00	0.00%		
	Total Integrated Data Collaboration	11,548.00	11,547.50	79,285.00	18,832.25	60,452.75	23.75%		
<b>1.2</b>	<b>Total System Goal 1.2</b>	<b>27,473.00</b>	<b>26,623.64</b>	<b>655,356.00</b>	<b>249,936.02</b>	<b>405,419.98</b>	<b>38.14%</b>		
<b>101</b>	<b>Total Seamless System of Care</b>	<b>59,320.00</b>	<b>53,515.94</b>	<b>1,037,525.00</b>	<b>421,590.10</b>	<b>615,934.90</b>	<b>40.63%</b>		
2.1-1	Public Awareness - Sponsorships								
	Sponsorships	-	-	35,000.00	20,825.00	14,175.00	59.50%		
	High Traffic Sponsorships	-	-	32,500.00	10,170.00	22,330.00	31.29%		
	Nova SE University - Day for Children	-	-	7,500.00	-	7,500.00	0.00%		
	Total Sponsorships	-	-	75,000.00	30,995.00	44,005.00	41.33%		
2.1-2	Public Awareness - Educate Taxpayers								
	Marketing	33,161.00	49,097.16	430,800.00	195,194.50	235,605.50	45.31%		
	Outreach Materials	2,500.00	2,500.00	23,800.00	23,500.00	300.00	98.74%		
	Printing	-	-	3,000.00	1,980.20	1,019.80	66.01%		
	Sponsorship-Resource Guides	42,100.00	42,210.00	140,700.00	42,210.00	98,490.00	30.00%		
	BECON - Future First	6,990.00	6,990.00	31,600.00	12,050.00	19,550.00	38.13%		
	M Network- Website Consulting	12,210.00	12,210.00	115,000.00	67,390.48	47,609.52	58.60%		
	Unallocated	-	-	300.00	-	300.00	0.00%		
	Total Educate Taxpayers	96,961.00	113,007.16	745,200.00	342,325.18	402,874.82	45.94%		
2.1-3	Public Awareness - Outreach								
	Business Plan-FLCSC	-	-	80,000.00	80,000.00	-	100.00%		
	Travel	139.00	138.14	21,551.00	10,814.38	10,736.62	50.18%		
	Dues & Fees	-	-	75.00	75.00	-	100.00%		
	Total Outreach	139.00	138.14	101,626.00	90,889.38	10,736.62	89.44%		
<b>201</b>	<b>Total Public Awareness &amp; Advocacy</b>	<b>97,100.00</b>	<b>113,145.30</b>	<b>921,826.00</b>	<b>464,209.56</b>	<b>457,616.44</b>	<b>50.36%</b>		
3.1-1	Leveraging Resources								
	Writing Consultant	-	-	24,950.00	-	24,950.00	0.00%		
	Unallocated	-	-	5,050.00	-	5,050.00	0.00%	To be used as needed	
	Total Leveraging Resources	-	-	30,000.00	-	30,000.00	0.00%		
<b>301</b>	<b>Total Leveraging Resources</b>	<b>-</b>	<b>-</b>	<b>30,000.00</b>	<b>-</b>	<b>30,000.00</b>	<b>0.00%</b>		
	<b>Grand Total System Goals</b>	<b>156,420.00</b>	<b>166,661.24</b>	<b>1,989,351.00</b>	<b>885,799.66</b>	<b>1,103,551.34</b>	<b>44.53%</b>		
	Unallocated	-	-	371,051.00	-	371,051.00			
	<b>Program Goals Grand Total</b>	<b>\$ 6,366,727.00</b>	<b>\$ 4,880,474.69</b>	<b>\$ 87,106,766.00</b>	<b>\$ 34,928,784.41</b>	<b>\$ 52,177,981.59</b>	<b>40.10%</b>		



**Children's Services Council of Broward County**  
**Notes to the Financial Statements**  
**April 30, 2020**

- (1) The Children's Services Council of Broward County ("CSC") budgets, as revenue, 95% of the property taxes levied, as allowed by state statute.
- (2) The modified accrual basis of accounting is utilized by CSC. Under the modified accrual basis, revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the liability is incurred, if measurable.
- (3) Funds invested in the SBA, Wells Fargo Advantage Funds, and Florida Education Investment Trust Fund accommodate pool participants with readily available cash. The pool follows GASB Statement No. 31 which outlines two options for accounting and reporting for money market investment pools as either "2a-7 like fund" or fluctuation of the net asset value ("NAV"). CSC accounts for investments funds using the first method.
- (4) Includes programmatic encumbrances and various pending contracts not yet encumbered such as new initiatives, Summer 2020, new RFP's occurring during the year, and other pending initiatives and items that do not lend themselves to be encumbered.
- (5) The reserved for administrative costs include projected expenditure for salary, fringe, travel, supplies, etc. for FY 2019/20
- (6) The Budget to Actual Expenditures report reflects the annual budget, year-to-date expenditures and annual encumbrances. The report calculates the annual variance and the percentage of actual to the budget. This report provides an annual perspective of how the CSC is expected to perform throughout the year.
- (7) The accumulating balance in the Building Operations Budget to Actual is aggregating a reserve for capital improvements to be used as necessary.
- (8) The expenditures on the Program Expenditure By Goals Report run a month behind. Amounts reflected in the current month are for services provided during the prior month. This timing delay is due to the invoice due date on the 10th of the month following service delivery. Therefore, the Program Expenditure By Goals Report is for services through the month of March. The report includes April 2020 administrative costs.
- (9) Unassigned fund balance changes as revenue is received and actual expenditures are incurred.
- (10) Salary, Fringe and Travel budget and expenditures are included for the SAMIS Director Position for when CSC serves as the Salary Agent. The revenue and related expenditures are considered Pass Through Funds and do not have an impact on CSC Broward's financial statements.
- (11) There was a 25 % reduction of TIF for the Hollywood CRA.
- (12) Fund Balance committed for Building Fund to prepare for future growth.

**TAB H**



## For Council Meeting

May 21, 2020

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**Issue:** CSC Monthly Purchases for Administrative Operations

**Action:** Approve CSC Monthly/Annual Purchases

**Budget Impact:** See attached Report

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

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

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

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

**Current Status:** In accordance with policy, please find attached the Invoices, Travel, Purchase Orders, Sponsorships, etc. for the month of May, 2020. To facilitate reviewing the various purchases, staff has segregated the items into various categories. All purchases listed are with the budget approved by the Council at TRIM as amended from time to time.

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

**Recommended Action:** Approve CSC Monthly/Annual Purchases

**Budget Impact:** See attached Report



List of Invoices, Travel, Purchase Orders, Sponsorships, etc.  
Submitted to the Children's Services Council  
April 17, 2020

Vendor	Description	Amount	Comment (Documentation is available upon request.)
<b>Purchase Orders (less than \$10,000):</b>			
Accordis	VMware Virtualized Server	\$ 8,703.00	
Amazon	Office & Small Computer Supplies	\$ 5,000.00	Increase Blanket PO; To be used as needed
CDWG	Microsoft Surface Pro Keyboards (4 @ 105.00) and 8 GB Ram (4 @ \$999.00)	\$ 4,416.00	New staff and back-up
DocuSign	Electronic Signature User Licenses (3 @ \$300 / user / year)	\$ 900.00	To allow electronic sig on agmts - Annual Subscription
KnowBe4	Computer Security Training Subscription	\$ 2,818.00	Annual Subscription
QTS	Colocation Services	\$ 2,000.00	To allow for redundancy in bandwidth
Zoom Video Communications	Video Conferencing	\$ 4,779.00	Annual Subscription
<b>Program Related Purchases:</b>			
Car Dealer Depot	Personal Protective Equipment (PPE); Gloves	\$ 8,950.00	Service Goal 2.2.1
Car Dealer Depot	Personal Protective Equipment (PPE); Hand Sanitizer	\$ 11,557.00	Service Goal 2.2.1
Car Dealer Depot	Personal Protective Equipment (PPE); Masks	\$ 17,800.00	Service Goal 2.2.1
Corporate Graffiti	Personal Protective Equipment (PPE); Hand Sanitizer	\$ 3,950.00	Service Goal 2.2.1
FedResults, Inc	Tableau Software Add On	\$ 535.00	System Goal 1.2.1; Previously Approved; Change of Vendor
Paul H. Brooks Publishing Company	Ages & Stages Questionnaire (ASQ) Online Subscription Kit (25 Agencies)	\$ 8,600.00	Annual Subscription
In Unison School Apparel	Additional Back to School Uniforms (200)	\$ 3,460.00	Service Goal 7.1.2
<b>Facilities Operations:</b>			
A & M Top Quality Services	COVID-19 Site Cleaning and Decontamination	\$ 6,450.00	
Broward County Board of Commissioners	Surface Water Management System Renewal Fee	\$ 750.00	Recurring Charge Every Five Years
Precision Painting & Waterproofing	Caulk Windows	\$ 1,750.00	Vendor Previously Approved; Additional Amount Requested
Servpro	Server Room Cleanup	\$ 655.00	
Willow Landscape	Plant and Grass Installation	\$ 1,650.00	
<b>Employee Travel and Training:</b>			
Jocelin Eubanks	Virtual Seminar; Business Grammar and Proofreading; 4/8/20	\$ 119.00	
Kathleen Campbell	GFOA Webinar; Managing Cash Flow in a Crisis; 4/24/20	\$ 35.00	
Amy Jacques	Webinar; Leadership & Management Skills for Women; 4/27/20	\$ 199.00	
Aisha Castleberry	Broward College; Intermediate Microsoft Excel; 5/4/20 - 7/6/20	\$ 129.00	
Keisha Grey	Webinar; 2020 Collective Impact Forum; 5/6/20-5/8/20	\$ 450.00	
Wharton School	Introduction to Financial Accounting; Pooja Kothari; Dates TBD	\$ 79.00	
<b>Programmatic Monitoring: MOST (including ID badge renewals as necessary)</b>			
<b>Sites and related \$ amounts may vary depending on availability of monitors and how many programs actually open. Totals will not exceed total amount budgeted per Fiscal Year</b>			
Amber Gross	Summer Monitor	\$ 1,500.00	
Brandy Hughey	Summer Monitor	\$ 1,200.00	
Doris Itzkowitz	Summer Monitor	\$ 1,125.00	
Elizabeth Holste	Summer Monitor	\$ 1,650.00	
Gioconda Reina	Summer Monitor	\$ 1,125.00	
Jessica Dryden	Summer Monitor	\$ 1,125.00	
Joseph Gardiner	Summer Monitor	\$ 1,650.00	
Kimberly Rhoden	Summer Monitor	\$ 1,650.00	
Tracy Nix	Summer Monitor	\$ 1,650.00	
Wendi Siegel	Summer Monitor	\$ 2,200.00	

**TAB I**





<b>Service Goal:</b>	3.1 Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.
<b>Objective:</b>	3.1.1 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.
<b>Issue:</b>	Funding Recommendations for the Youth FORCE (Friends, Opportunities, Resources, Counseling and Education) programs under the Positive Youth Development (PYD) 2020 Request for Proposals (RFP).
<b>Action:</b>	Approve Youth FORCE Rating Committee Recommendations, as Presented.
<b>Budget Impact:</b>	<p>\$744,513 of \$744,513 Available in Goal 3.1.1 for FY 19/20.  <u>\$ 8,452</u> of \$328,443 Available in Unallocated for FY 19/20            \$752,965 Total for FY 19/20 (Aug and Sept)</p> <p>\$5,949,270 To Be Appropriated in Goal 3.1 for FY 20/21</p>

**Background:** Since 2008, the Council has been committed to serving “at promise youth” during out-of-school time. The desired population for Youth FORCE programs is students attending high need middle schools where 80% or more students qualify for Free and Reduced Lunch. Year-round services include counseling and case management, academic support, fitness and nutrition activities, employability skills training, cultural arts and enrichment opportunities, community service learning, and TOP prevention education clubs that enhance youth protective factors and reduce risk factors. The current Youth FORCE programs sunset on at the end of the summer with new programs operational in August with the beginning of the 2020-2021 school year.

**Current Status:** The Positive Youth Development (PYD) 2020 RFP, which was advertised on October 7, 2019, and closed on November 25, 2019, included four (4) areas of programming to address the needs of middle and high school aged youth through strength-based strategies, with a total allocation of \$12.5 million. As discussed during the Council Roundtable on this RFP, based on the results of research conducted during CSC’s participation as a part of the Federal P3 grant, and the benefits of case management already evident in the current Youth FORCE programs, case management services through this new RFP will be provided by Success Coaches with youth-to-coach ratios no greater than 35:1.

A total of fifteen proposals were submitted; however, one agency, ASP, did not submit required financial statements and was removed from further consideration after an opportunity to “Cure”. Two (2) PYD Youth FORCE RFP Rating Committees comprised of source experts approved by the Council rated a total of fourteen (14) Youth FORCE proposals, seven (7) per committee, and conducted the applicant interviews.

**Youth FORCE Rating Committee #1:**

Shawn Aycok	Principal	Apollo Middle School
Lisa Devine	Grant and Development Manager	Boys & Girls Clubs of Broward County
Joseph Gardiner	MOST Monitor and Certified teacher	Consultant
Deborah Gavilan	Director	Broward County School Board, Before & After School Child Care
Latema King	SYEP Program Manager	CareerSource Broward
Emilia Vilaire-Monchery	Prevention Specialist	United Way of Broward County

**Youth FORCE Rating Committee #2:**

Patrick Freeland	Quality Improvement Manager	Primetime
Justin Kohlhagen	Program Director	Jewish Adoption & Foster Care Options
Nathalie Neree	ESLS Supervisor (Middle Grades)	Broward County Public Schools
Sabine Phillips	Principal	Margate Middle School
Tonya Ricker	Coordinator of Family Support Services	Arc Broward, Inc.
Sandra Williams	Chief Executive Officer	Q & Q Research Consultants
Felice Winston	Principal	William Dandy Middle School

Their combined funding recommendations are detailed in the attached spreadsheet.

In the FY 19/20 budget, it was anticipated that this program area would grow as a result of the new RFP to allow for a COLA, to accommodate life coaches at a 1:35 ratio and to grow the program due to increased need for these highly successful programs; however, a small increase is needed to cover all of the expenses anticipated for August and September. The Tier 1 recommendations reflect a small increase since one current Provider decided to apply as a PEACE program rather than Youth Force. We are working with another funder to partner with us to cover the Tier 2 expansion so at this time Tier 2 is not on the staff Wish List.

While it is uncertain at this time if the next school year will begin on time, the recommendations assume an on-time start date in order to allow the providers to plan. If schools don't open, Providers will do what they can to serve the youth remotely and any unused dollars will remain with CSC.

**Recommended Action:** Approve Youth FORCE Rating Committee Recommendations, as Presented.

**POSITIVE YOUTH DEVELOPMENT 2020 RFP - YOUTH FORCE RECOMMENDATIONS**

AVERAGE SCORE	COMM. #	AGENCY	FY 19/20 Annual Budget	FY 19/20 Contracted # to be Served	FY 19/20 Average Cost per Youth	Requested Start-up Amount	Requested Annualized Operating Amount w/o Start-up	Requested Total # to be served	Requested Average Cost per Youth w/o Start-up	Recommended FY 19/20 Start-up Amount	Recommended FY 19/20 (Aug. & Sept. 2020) Operating Amount	Recommended FY 20/21 Annual Operating Amount w/o Start-up	Recommended Total # to be served	Recommended Average Cost per Youth w/o start-up	SITES TO BE SERVED	COMMENTS
<b>RECOMMENDED TO BE FUNDED</b>																
<b>TIER 1 SERVICES</b>																
276.6	2	Center for Hearing & Communication Fiscal Sponsor: Kids In Distress	\$257,333	30	\$8,578	\$25,971	\$296,525	20	\$14,826	\$4,571	\$22,435	\$179,480	20	\$8,974	South Plantation (20)	Serving Deaf or Hard-of-Hearing cluster attending Seminole Middle. Applicant requested reduction from 30 to 20 youth which is in line with August 2020 projected enrollment. Reduced allocation in line with reduced numbers to be served and includes a COLA.
273.3	1	Memorial Healthcare Systems	\$562,294	150	\$3,749	\$2,540	\$751,530	210	\$3,579	\$0	\$70,294	\$562,350	150	\$3,749	Gulfstream (Hallandale Beach) (90) New Renaissance (Miramar) (60)	Currently providing services at these sites. Requested expansion to third site under Tier 2. Allocation includes COLA.
267.2	1	YMCA of S. Florida	\$775,844	180	\$4,310	\$0	\$1,253,851	245	\$5,118	\$0	\$83,370	\$666,960	140	\$4,764	Dillard 6-12 (Fort Lauderdale) (35) Parkway (Fort Lauderdale)(70) Lauderdale Lakes (35)	Currently provides services at sites listed. Allocation reduced because Principal at Lauderdale 6-12 requested another service provider for 8/2020. Increase at Parkway Middle not recommended since another applicant recommended to serve Parkway under PEACE with specialized mental health overlay program. Allocation includes COLA.
266.3	2	Community Reconstruction Fiscal Sponsor: Alexander Rebb	\$401,805	77	\$5,218	\$0	\$584,299	65	\$8,989	\$0	\$56,875	\$455,000	65	\$7,000	Apollo (Hollywood) (30) Crystal Lakes (Pompano Beach) (35)	Currently serving these schools under a leverage contract which ends summer 2020. Reduction in numbers served allows for more intensive services for this high-need population of youth with trauma histories. Rights of Passage program incorporated. Increased allocation provides enhanced staffing pattern which includes success coaches and clinical therapist services.
263.6	2	Urban League of Broward County	\$189,065	48	\$3,939	\$17,612	\$305,531	70	\$4,365	\$0	\$35,499	\$283,990	70	\$4,057	William Dandy (Fort Lauderdale) (70)	Increased number served addresses wait list . Allocation includes COLA.
263.2	1	Harmony Development Center	\$435,231	90	\$4,836	\$9,828	\$674,095	135	\$4,993	\$0	\$51,446	\$411,570	90	\$4,573	Rickards (Fort Lauderdale) (90)	Applicant recommended to provide a PYD PEACE program with mental health overlay at this site so further expansion not recommended. Allocation includes cost savings of Youth FORCE and PEACE sharing site.
261.5	1	Hispanic Unity of Florida	\$1,105,446	257	\$4,301	\$152,288	\$2,603,099	490	\$5,312	\$3,669	\$180,005	\$1,440,040	280	\$5,143	Apollo (Hollywood) (70) Attucks (Hollywood) (70) McNichol (Hollywood) (70) Olsen (Dania Beach) (70)	Currently serving these sites. Attucks and Olsen expansion recommended to address school need. Implementing 2Gen approach which increases cost per youth. Applied to serve 2 additional sites, Pompano Middle and Rickards Middle. School admin. requested to remain with current provider. COLA included.
257.4	2	Crockett Foundation	\$250,271	60	\$4,171	\$30,517	\$544,776	110	\$4,953	\$366	\$36,465	\$291,720	60	\$4,862	Margate (60)	Currently serving at this site. Increased cost per youth adds success coaches in order to be in line with success coach ratio. Requested new site at North Lauderdale under Tier 2. COLA included.
257.0	1	HANDY, Inc.	\$427,526	94	\$4,548	\$0	\$595,768	125	\$4,766	\$0	\$60,887	\$487,095	105	\$4,639	Pompano Beach MS (70), Eagle's Nest Charter (Lauderhill) (35)	Currently providing services at these 2 sites. Small increase in numbers served recommended to be in line with success coach ratio. COLA included.
253.5	1	Firewall Centers, Inc.	N/A	N/A	N/A	\$0	\$469,453	120	\$3,912	\$0	\$29,340	\$234,720	60	\$3,912	Lauderhill 6-12 (60)	This site is currently served by CSC under another provider. Principal requested this applicant for school year 20/21. Second site, Bair Middle, under Tier 2.
249.6	2	West Park, City of	\$209,620	50	\$4,192	\$0	\$326,884	50	\$6,538	\$0	\$30,250	\$242,000	50	\$4,840	Mary Sanders Park (West Park) (50)	Increased cost per youth to allow for 1.5 success coaches. COLA included.
238.6	2	Our Children, Our Future, Inc. Fiscal Sponsor: Alexander Rebb	N/A	N/A	N/A	\$8,819	\$182,221	30	6,074	\$700	\$21,653	\$173,220	30	\$5,774	Olsen (Dania Beach) (30)	New program and new provider which will serve high-need population of youth with trauma histories by incorporating mental health services.
236.0	2	Community Access Center	\$146,637	30	\$4,888	\$0	\$202,280	45	4,495	\$0	\$25,284	\$202,275	45	\$4,495	Miramar Youth Enrichment/Perry (45)	Applicant primarily serves Haitian youth at this site. Increased number to be served to address wait list.
233.7	1	OIC of South Florida	\$296,348	67	\$4,423	\$0	\$664,828	175	3,799	\$0	\$39,856	\$318,850	70	\$4,555	Silver Lakes (North Lauderdale) (70)	Currently serving at Silver Lakes Middle. Also submitted to serve at N. Lauderdale K-8 which was recommended as a Tier 2 site under another applicant. COLA included.
									<b>TIER 1 TOTALS</b>	<b>\$9,306</b>	<b>\$743,659</b>	<b>\$5,949,270</b>	<b>1,235</b>			
<b>TIER 2 SERVICES</b>																
273.3	1	Memorial Healthcare Systems	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,540	\$28,118	\$224,940	60	\$3,749	Perry (Miramar) (60)	New Site
257.4	2	Crockett Foundation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$324	\$36,465	\$291,720	60	\$4,862	North Lauderdale (60)	New Site
253.5	1	Firewall Centers, Inc.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$29,340	\$234,720	60	\$3,912	Bair (Sunrise) (60)	New Site
									<b>TIER 2 TOTALS</b>	<b>\$2,864</b>	<b>\$93,923</b>	<b>\$751,380</b>	<b>180</b>			

**TAB J**



<b>Service Goal:</b>	3.1 Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.
<b>Objective:</b>	3.1.5 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.
<b>Issue:</b>	Funding Recommendations for the PEACE (Positive Enrichment & Community Empowerment) programs under the Positive Youth Development (PYD) 2020 Request for Proposals (RFP).
<b>Action:</b>	Approve PEACE Programs Rating Committee Recommendations, as Presented.
<b>Budget Impact:</b>	<p>\$131,089 of \$131,089 Available in goal 3.1.5 for FY 19/20. <u>\$ 49,943</u> of \$319,991 Available in Unallocated for FY 19/20 \$181,032 Total for FY 19/20 (Aug and Sept)</p> <p>\$1,432,850 To Be Appropriated for in goal 3.1.5 for FY 20/21</p>

**Background:** In May 2016, the Council surfaced concerns regarding youth growing up in difficult circumstances that increased their risk of entering the foster care and / or delinquency systems, which resulted in the development of the Learning Together RFP to serve middle and / or high school aged youth who live in racially segregated and economically depressed communities. The four (4) funded providers were smaller, grassroots organizations with varying levels of experience in managing government funding and delivering program services.

Of the four (4) programs funded through the Learning Together 2017 RFP, one sunsetted after a year due to significant administrative and service delivery challenges, one has required significant levels of technical assistance, and the other two have been performing very well. The three (3) current Learning Together contracts will sunset on July 31, 2020, and each Learning Together provider agency was encouraged to apply for continued funding through the new Positive Youth Development (PYD) 2020 RFP, as their current service delivery models and desired populations align with the types of services being sought through the PYD RFP.

**Current Status:** As discussed during the Council Roundtable, the Positive Youth Development (PYD) 2020 RFP, which was advertised on October 7, 2019, and closed on November 25, 2019, included four (4) areas of programming to address the needs of middle and high school aged youth through strength-based strategies, with a total allocation of \$12.5 million. The focus of PEACE programs, which is similar to Learning Together, is innovative programming designed to address the social, emotional and developmental needs of at-risk middle and high school aged youth who exhibit a variety of risk factors in the community, family, school and individual/peer domains. Two (2) rating committees comprised of source experts approved by the Council, including Cathy Donnelly, Council

Chair, reviewed a total of twelve (12) proposals, six (6) per committee, and conducted the applicant interviews.

**PEACE Rating Committee #1:**

Michelle Haynes	Managing Director	Haynes Program Source, LLC
Francisco Isaza	Chief Operations Officer	2-1-1 Broward
Carol Lopez	Supervisor, College & Career Readiness	School Counseling & BRACE Advisement
Robyn McLymont	Managing Director	Q & Q Research Consultants
Jaclen Milo	Career Success Coach Specialist	Broward College
Eleanor Weekes	Clinical Integration Coordinator	Broward Behavioral Health Coalition
Kathy Wint	Chief Programs Officer	HandsOn Broward

**PEACE Rating Committee #2:**

Cathy Donnelly	CSC Council Member / Director of Community Relations	Castle Group
Wynn Goodson	MOST Monitor	Maximizing Out of School Time Program
Kenny Lawrence	Parks & Recreation Manager	Deerfield Beach Parks & Recreation
Wanda Robinson	Specialist, District Mentoring Programs	Broward County School Board, Equity & Academic Attainment

Their combined funding recommendations are detailed in the attached spreadsheet.

In the FY 19/20 budget, it was anticipated that this program area (formerly known as Learning Together) would grow as a result of the new RFP to allow for a COLA, to accommodate life coaches at a 1:35 ratio and to grow the program due to increased need to serve racially segregated communities in innovative ways; however, an increase is needed to cover all of the expenses anticipated for August and September. Given the creativity encouraged under this new Program area, staff is only recommending funding Tier 1 at this time; therefore, Tier 2 is not on the staff Wish List.

While it is uncertain at this time if the next school year will begin on time, the recommendations assume an on-time start date in order to allow the providers to plan. If schools don't open, Providers will do what they can to serve the youth remotely and any unused dollars will remain with CSC

**Recommended Action:** Approve PEACE Programs Rating Committee Recommendations, as Presented

**POSITIVE YOUTH DEVELOPMENT 2020 RFP - PEACE RECOMMENDATIONS**

AVERAGE SCORE	COMM. #	AGENCY	FY 19/20 Annual Budget	FY 19/20 Contracted # to be Served	FY 19/20 Average Cost per Youth	Requested Start-up Amount	Requested Annualized Operating Amount w/o start-up	Requested Total # to be served	Requested Average Cost per Youth w/o start-up	Recommended FY 19/20 Start-up Amount	Recommended FY 19/20 (Aug. & Sept. 2020) Operating Amount	Recommended FY 20/21 Annual Operating Amount w/o Start-up	Recommended Total # to be served	Recommended Average Cost per Youth w/o start-up	SITES TO BE SERVED	COMMENTS
<b>RECOMMENDED TO BE FUNDED</b>																
<b>TIER 1 SERVICES</b>																
240.7	1	Crockett Foundation, Inc. ( <b>Learning Together</b> )	\$261,402	50	\$5,228	\$19,155	\$273,558	50	\$5,471	\$0	\$30,388	\$243,100	50	\$4,862	Pompano Beach (50)	Currently serving at this site. Cost per youth to be aligned with this Applicant's Youth FORCE cost per youth as program design similar.
240.6	1	Harmony Development Center, Inc.	N/A	N/A	N/A	\$16,536	\$587,164	80	\$7,340	\$1,125	\$22,125	\$177,000	30	\$5,900	Rickards (Fort Lauderdale) (30)	New program which will serve high-need population of youth with trauma histories by incorporating mental health services. Applicant has a Youth FORCE program at this site. Also requested to serve at Parkway Middle under Tier 2.
240.1	1	C. G. Smith Community Mental Health ( <b>Youth Force</b> )	\$503,435	85	\$5,923	\$0	\$578,630	85	\$6,807	\$0	\$65,344	\$522,750	85	\$6,150	Cypress Run (Pompano Beach) (35) Smith (Plantation) (35) Whispering Pines (Miramar) (15)	Currently serving high-need youth with behavioral health issues at these sites. COLA included.
237.5	2	Community Based Connections ( <b>Learning Together</b> ) Fiscal Sponsor: Alexander Rebb	\$261,402	50	\$5,228	\$1,295	\$439,819	100	\$4,398	\$800	\$61,250	\$490,000	100	\$4,900	Deerfield Beach (100)	Currently serving at this sites. Increase numbers served will address waitlist. COLA included and budget adjusted due to budget error.
									<b>TIER 1 TOTALS</b>	<b>1,925</b>	<b>179,107</b>	<b>1,432,850</b>	<b>265</b>			
<b>TIER 2 SERVICES</b>																
240.6	1	Harmony Development Center, Inc.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,125	\$22,875	\$183,000	30	\$6,100	Parkway (Lauderhill) (30)	New Program with mental health overlay. YMCA has a Youth FORCE program at Parkway Middle School.
219.8	2	Firewall Centers, Inc.	N/A	N/A	N/A	\$0	\$189,717	50	\$3,794	\$0	\$23,713	\$189,700	50	\$3,794	Orange Park Comm. Center (Davie) (50)	New Site
									<b>TIER 2 TOTALS</b>	<b>\$1,125</b>	<b>\$46,588</b>	<b>\$372,700</b>	<b>80</b>			
<b>NOT RECOMMENDED FOR FUNDING</b>																
241.6	1	YMCA of South Florida	N/A	N/A	N/A	\$0	\$1,988,604	350	\$5,682							Proposing services at high schools served by LEAP High . Differences in services not sufficiently distinct to warrant 2 programs at same site. Program design not an out-of-school time program. Program services are provided during school hours. Concern with program design and minimal program duration. Concern with program design and limited performance history. Concerns with program sites and program design. Connect to CSC's Capacity Building initiative and Children's Strategic Plan Concerns with ability to measure participant progress and program impact. Concerns with success of maintaining trained and experienced staff. Concern with organizational capacity, program design and program site. Connect to CSC's Capacity Building initiative and Children's Strategic Plan.
223.3	2	Community Reconstruction Fiscal Sponsor: Alexander Rebb	N/A	N/A	N/A	\$0	\$309,023	30	\$10,301							
214.3	1	PACE Center for Girls, Inc.	N/A	N/A	N/A	\$0	\$164,472	60	\$2,741							
205.1	1	City of Hallandale	N/A	N/A	N/A	\$0	\$179,334	50	\$3,587							
200.5	2	Be Strong International	N/A	N/A	N/A	\$15,163	\$309,950	35	\$8,856							
197.3	2	Men2Boys, Inc. ( <b>Learning Together</b> ) Fiscal Sponsor: Ft. Lauderdale Independence Training Education Center, Inc.	\$261,402	50	\$5,228	\$0	\$325,397	70	\$4,649							
192.0	2	The Woman at the Well Fiscal Sponsor: Alexander Rebb	N/A	N/A	N/A	\$46,268	\$334,487	35	\$9,557							







<b>Service Goal:</b>	3.1 Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.
<b>Objective:</b>	3.1.3 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.
<b>Issue:</b>	Funding Recommendations for the LEAP (Literacy, Enrichment & Academic Pursuits) High programs under the Positive Youth Development (PYD) 2020 RFP.
<b>Action:</b>	Approve LEAP High Funding Recommendations, as Presented.
<b>Budget Impact:</b>	<p>\$ 318,839 of \$318,839 Available in Goal 3.1.3 for FY 19/20.  <u>\$ 91,860</u> of \$270,048 Available in Unallocated for FY 19/20.            \$ 410,699 Total for FY 19/20 (Aug and Sept)</p> <p>\$3,223,080 To Be Appropriated in Goal 3.1.3 for FY 20/21.</p>

**Background:** In FY 10/11, the Council released the LEAP High / 21<sup>st</sup> CCLC Request for Proposals (RFP) resulting in the selection of two providers, Hispanic Unity of Florida (HUF) and the YMCA. The initial term under this procurement was August 1, 2011 with renewal options through the summer of 2016. The Council's cutting-edge LEAP High and Florida Department of Education (FDOE) 21<sup>st</sup> CCLC programs created a collaborative framework for the CSC and School District to provide the out-of-school time academic, personal enrichment and parent engagement services necessary to help low income high school youth who were credit deficient, scored below grade level on standardized tests or had documented behavioral problems to graduate high school. In September 2015 the Council approved the P3 Federal Partnership Agreement that blended Workforce Investment Act (WIA), Department of Education (DOE) and CSC funding through a partnership between Career Source Broward, Broward County Public Schools and CSC with contracted services provided by YMCA and HUF for the duration of the grant. At the May 16, 2019, Council meeting the YMCA and HUF LEAP High contract end dates were extended to align with services that would be procured through the PYD 2020 RFP.

As discussed during the Council Roundtable, while researching LEAP High programming to be offered under the PYD 2020 RFP, extensive conversations were held with School District leadership and high school principals where it was determined that the desired population would be entering 9<sup>th</sup> graders and 10<sup>th</sup> graders, as additional academic support for these students would be the most impactful in boosting graduation rates. Additionally, based on the results of research conducted during CSC's participation in the Federal P3 grant, it was determined that case management services would be provided to all LEAP High participants utilizing the Success Coaching model with coach-to-youth ratios no greater than 1:35. While this strategy would help provide the supports needed for students to stay on track for graduation, it would increase the cost per youth, and consequently reduce the number of youth who could be served.

**Current Status:** The Positive Youth Development (PYD) 2020 RFP, which was advertised on October 7, 2019, and closed on November 25, 2019, included four (4) areas of programming to address the needs of middle and high school aged youth through strength-based strategies, with a total allocation of \$12.5 million. A total of four (4) LEAP High proposals were submitted and reviewed by the Rating Committee comprised of source experts approved by the Council.

**Leap High Rating Committee:**

Frederick Cromity	Certified Teacher	Hallandale High School
Jonathan Edwards	Assistant Principal	Plantation High School
Keith Roberson	Assistant Principal	Deerfield Beach High School
Tara Rolle	Guidance Counselor	Piper High School
Anthony Valachovic	Principal	Northeast High School

The Rating Committee conducted interviews and their funding recommendations are detailed in the attached spreadsheet. These recommendations, with the inclusion of the Success Coaches, would reduce the total numbers served from the current 1,200 to 770. However, with the focus on younger youth, a greater percentage of this population should be able to be served.

In the FY 19/20 budget, we overlooked adding additional funding to accommodate growth in this program area for the new RFP. Therefore, additional funding is needed in FY 19/20 and 20/21 to allow for increased expenses in a program area that hasn't been bid out for 9 years and to allow every youth to have a Success Coach at a 1:35 ratio. The Tier 1 recommendations maintain programs at all of our current sites. Tier 2 would allow expansion to two additional high need High Schools identified by the School District. Given the need, at this time Tier 2 is on the staff Wish List.

While it is uncertain at this time if the next school year will begin on time, the recommendations assume an on-time start date in order to allow the providers to plan. If schools don't open, Providers will do what they can to serve the youth remotely and any unused dollars will remain with CSC

**Recommended Action:** Approve LEAP High Funding Recommendations, as Presented'

## POSITIVE YOUTH DEVELOPMENT 2020 RFP - LEAP HIGH RECOMMENDATIONS

AVERAGE SCORE	AGENCY	FY 19/20 Annual Budget	FY 19/20 Contracted # to be Served	FY 19/20 Average Cost per Youth	Requested Start-up Amount	Requested Annualized Operating Amount w/o start-up	Requested Total # to be served	Requested Average Cost per Youth w/o start-up	Recommended FY 19/20 Start-up Amount	Recommended FY 19/20 (Aug. & Sept. 2020) Operating Amount	Recommended FY 20/21 Annual Operating Amount w/o Start-up	Recommended Total # to be served	Recommended Average Cost per Youth w/o start-up	SITES TO BE SERVED	COMMENTS
<b>RECOMMENDED TO BE FUNDED</b>															
<b>TIER 1 SERVICES</b>															
246.4	Hispanic Unity of Florida	\$492,812	180	\$2,738	\$102,774	\$1,227,921	245	\$5,012	\$7,813	\$79,538	\$636,300	140	\$4,545	Deerfield Beach (70) Miramar (70)	Cost per youth higher in this new out-of-school time model because every youth is assigned a success coach. This provider offers a 2 gen approach that offers comprehensive case management for the whole family. Services are currently provided at both high schools. Deerfield Beach High School administration requested to have Hispanic Unity as the service provider. The current provider for this site is the YMCA.
235.8	YMCA of South Florida	\$2,150,174	1,020	\$2,108	\$0	\$3,453,741	910	\$3,795	\$0	\$323,348	\$2,586,780	630	\$4,106	Blanche Ely (Pompano Beach) (70) Boyd Anderson (Lauderdale Lakes) (70) Dillard 6-12 (Fort Lauderdale) (70) Hallandale (70) Northeast (Oakland Park) (70) Piper (Sunrise) (70) Stranahan (Fort Lauderdale) (70) Plantation (70) McArthur (Hollywood) (70)	Cost per youth higher in this new out-of-school time model because every youth is assigned a success coach. Services are currently provided at all 9 high schools. Stranahan High School requested to have the YMCA as the service provider. The current provider for this site is HUF.
									<b>TIER 1 TOTALS</b>	<b>\$7,813</b>	<b>\$402,886</b>	<b>\$3,223,080</b>	<b>770</b>		
<b>TIER 2 SERVICES</b>															
246.4	Hispanic Unity of Florida	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,481	\$39,769	\$318,150	70	\$4,545	Hollywood Hills (70)	New Site
219.2	Firewall Centers, Inc.	N/A	N/A	N/A	\$0	\$130,593	35	\$3,731	\$0	\$16,323	\$130,585	35	\$3,731	Lauderhill 6-12 (35)	New Site
									<b>TIER 2 TOTALS</b>	<b>\$5,481</b>	<b>\$56,092</b>	<b>\$448,735</b>	<b>105</b>		
<b>NOT RECOMMENDED FOR FUNDING</b>															
229.0	Community Based Connections, Inc. Fiscal Sponsor: Alexander Rebb	N/A	N/A	N/A	\$1,900	\$667,478	125	\$5,340							Dillard 6-12 and Blanche Ely sites awarded to the YMCA, School's administration requested the YMCA remain the provider.

**TAB L**

**Service Goal:** 10.1 Strengthen the continuum of support services for children with special physical, developmental and behavioral health needs.

**Objective:** 10.1.2 Provide transitional services to prepare youth with special needs for post-secondary education, training and gainful employment.

**Issue:** Funding Recommendations for the Supported Training & Employment Program (STEP) program under the Positive Youth Development (PYD) 2020 Request for Proposals (RFP).

**Action:** Approve STEP Rating Committee Recommendations, as Presented.

**Budget Impact:** \$ 77,044 of \$77,044 Available in Goal 10.1.2 for FY 19/20.  
\$ 69,269 of \$178,188 Available in Unallocated for FY 19/20  
 \$146,313 Total for FY 19/20 (Sept)

\$2,244,824 To Be appropriated in Goal 10.1.2 for FY 20/21.

**Background:** Since 2007, the CSC has provided a multi-faceted youth development afterschool program combined with summer employment to support the transition needs of older youth with physical and developmental disabilities. In FY 15/16 STEP services were expanded to also serve youth with serious emotional conditions. These programs have demonstrated great success in improving daily living skills, required work skills and on-the-job performance. STEP is designed to help youth with varied disabilities develop and practice self-determination, career awareness, employability training and work experience. Current STEP contracts are in their final renewal year and sunset on August 31<sup>st</sup>. New programs will be operational September 1<sup>st</sup>, crossing fiscal years.

**Current Status:** As discussed during the Council Roundtable, the Positive Youth Development (PYD) 2020 RFP, which was advertised on October 7, 2019, and closed on November 25, 2019, included four (4) areas of programming to address the needs of middle and high school aged youth through strength-based strategies, with a total allocation of \$12.5 million. A total of seven (7) STEP proposals were submitted and reviewed by the Rating Committee comprised of source experts approved by the Council. The rating committee conducted applicant interviews, and their funding recommendations are detailed in the attached spreadsheet.

**STEP Rating Committee:**

Elise Bedrossian	Lead Transition Team	Broward County Public Schools, Transition
Samora Cunningham	Disability Financial Success Coach	CareerSource Broward
Debbie Evangelista	ESE Specialist	Broward Schools Career Placement Advisory Board
Michelle Kenney	Guardianship Attorney	GAPS Legal, PLLC
Veronica Robinson	President & CEO	African American Advocacy Center for Persons with Disabilities
Stacy Wolfe	District ESLS Transition Supervisor	School Board of Broward County

In the FY 19/20 budget, the hold back was insufficient to cover the month of September and no growth was anticipated therefore, an increase is needed to cover all of the expenses anticipated in September. Tier 1 represents basically level funding with a small increase for a COLA and an anticipated increase in the minimum wage paid to the youth. Tier 2 would allow this highly successful program area to expand to two additional sites in underserved areas therefore it is on the Staff Wish List.

While it is uncertain at this time if the next school year will begin on time, the recommendations assume an on-time start date in order to allow the providers to plan. If schools don't open, Providers will do what they can to serve the youth remotely and any unused dollars will remain with CSC

**Recommended Action:** Approve STEP Rating Committee Recommendations, as Presented

## POSITIVE YOUTH DEVELOPMENT 2020 - STEP RECOMMENDATIONS

AVERAGE SCORE	AGENCY	FY 19/20 Annual Budget	FY 19/20 Contracted # to be Served	FY 19/20 Average Cost per Youth	Requested Start-up Amount	Requested Annualized Operating Amount w/o start-up	Requested Total # to be served	Requested Average Cost per Youth w/o start-up	Recommended FY 19/20 Start-up Amount	Recommended FY 19/20 (Sept. 2020) Operating Amount	Recommended FY 20/21 Annual Operating Amount w/o Start-up	Recommended Total # to be served	Recommended Average Cost per Youth w/o start-up	SITES TO BE SERVED	COMMENTS
<b>RECOMMENDED TO BE FUNDED</b>															
<b>TIER 1 SERVICES</b>															
296.5	United Community Options	\$523,140	52	\$10,060	\$2,900	\$822,617	76	\$10,824	\$1,382	\$38,557	\$697,152	64	\$10,893	Blanche Ely (Pompano Beach) (12) Boyd Anderson (Lauderdale Lakes) (8) Deerfield Beach (8) Dillard (Fort Lauderdale) (8) Northeast (Oakland Park) (12) Plantation (8) South Broward (Hollywood) (8)	The rating committee recommended expanding service locations by adding a second site in south county to STEP, South Broward High School. Increased allocation reflective of additional site and COLA. Tier 2 recommendation is to add an 8th site at Coconut Creek High school.
291.5	ARC Broward, Inc.	\$404,548	40	\$10,114	\$0	\$518,443	40	\$12,961	\$0	\$27,599	\$429,600	40	\$10,740	McArthur (Hollywood) (16) Coral Springs (8) Christi Academy (Sunrise) (8) ARC Main Campus (Sunrise) (8)	Increase over current allocation to provide COLA.
290.5	YMCA of South Florida	\$593,285	64	\$9,270	\$0	\$777,782	72	\$10,803	\$0	\$38,248	\$549,584	56	\$9,814	Cypress Bay (Weston) (24) Taravella (Coral Springs) (24) Stranahan (Fort Lauderdale)(8)	Reduction due to applicant's requested reduction in numbers to be served as a result of anticipated STEP enrollment at Stranahan High School. Tier 2 recommendation is to add a 4th site at American Preparatory Academy in Davie. COLA included.
285.3	C. G. Smith Community Mental Health	\$289,315	24	\$12,055	\$0	\$319,546	24	\$13,314	\$0	\$21,181	\$298,008	24	\$12,417	Cypress Run/Cross Creek youth (Pompano Beach) (12) Whispering Pines (Miramar) (12)	Increase over current allocation to provide COLA.
280.3	Center for Hearing & Comm. Fiscal Sponsor: Kids In Distress	\$262,589	20	\$13,129	\$26,331	\$296,396	20	\$14,820	\$3,925	\$15,421	\$270,480	20	\$13,524	South Plantation (20)	Increase over current allocation to provide COLA.
								<b>TIER 1 TOTALS</b>	<b>\$5,307</b>	<b>\$141,006</b>	<b>\$2,244,824</b>	<b>204</b>			
<b>TIER 2 SERVICES</b>															
296.5	United Community Options	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,518	\$16,340	\$130,716	12	\$10,893	Coconut Creek (12)	New site
290.5	YMCA of South Florida	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$19,628	\$157,024	16	\$9,814	American Preparatory Academy (Davie) (16)	New site
								<b>TIER 2 TOTALS</b>	<b>\$1,518</b>	<b>\$35,968</b>	<b>\$287,740</b>	<b>28</b>			
<b>NOT RECOMMENDED FOR FUNDING</b>															
248.7	Junior Achievement of South Florida	N/A	N/A	N/A	\$0	\$141,895	10	\$14,190							Concerns regarding program design.
235.2	Ann Storck Center, Inc.	N/A	N/A	N/A	\$10,456	\$277,432	25	\$11,097							Concerns regarding program design.

**TAB M**



<b>Service Goal:</b>	4.1 Improve life outcomes for dependent, delinquent, crossover and LGBTQ youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements.
<b>Objective:</b>	4.1.1 Provide life skills training and independent living supports for dependent, delinquent, crossover and LGBTQ youth in collaboration with local partners to improve life outcomes and to successfully transition to adulthood.
<b>Issue:</b>	<ol style="list-style-type: none"><li>1. Healthy Youth Transitions (HYT) 2020 RFP Rating Committee Award Recommendations.</li><li>2. Transitions to Independence Process (TIP) Training through the Stars Training Academy for HYT Providers.</li></ol>
<b>Action:</b>	<ol style="list-style-type: none"><li>1. Approve Healthy Youth Transitions (HYT) 2020 RFP Rating Committees Award Recommendations, as Presented.</li><li>2. Approve Transitions to Independence Process (TIP) Training through the Stars Training Academy for HYT Providers.</li></ol>
<b>Budget Impact:</b>	<p>\$3,657,325 To Be Appropriated in Goal 4.1.1 for FY 20/21.</p> <p>\$25,000 To Be Appropriated for the TIP Model Training for FY 20/21.</p>

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**Background:** Since 2004, the Council has been a strong community partner in providing support services for Transitional Independent Living (TIL) youth through what was formerly known as Future Prep and renamed as Healthy Youth Transitions (HYT) in 2016. HYT serves adjudicated dependent youth in protective supervision and out of home foster care, youth in non-adjudicated relative or non-relative caregiver living arrangements, middle or high school aged youth with delinquency involvement, middle or high school aged youth with delinquency and dependency involvement, and middle or high school aged youth who identify as LGBTQ. Innovative year-round independent living programming using the Transition to Independence Process (TIP) model provides a myriad of services that help youth launch into successful adulthood. Since 2007, the Council has been fortunate to have a partnership with The Jim Moran Foundation that has increased available funding of these programs.

**Current Status:** The Healthy Youth Transitions (HYT) 2020 RFP was advertised on January 5, 2020, and closed February 18, 2020. As discussed during the roundtable, a new population was added: high school aged youth who are at risk of not graduating or are neither in school nor working. Services to all the populations include the highly successful life coaching services and trauma therapy incorporated into the program to address the needs of youth. The Jim Moran Foundation has agreed to continue their partnership through this RFP cycle. Two (2) HYT RFP Rating Committees comprised of source experts approved by the Council rated a total of eleven (11) proposals, five (5) by committee 1 and six (6) by committee 2, and conducted applicant interviews.

**HYT Rating Committee #1:**

Jacqueline Lashbrook	Youth Services Supervisor	Broward Sheriff's Office
Walter Honaman	Supervising Attorney; Children's Advocacy Program	Legal Aid of Broward County
Tannisha Stewart	Clinical Supervisor	Banyan Health Systems
Lauren Issac	SPARKS School Social Worker	Broward County Public Schools
Nikki Chiwara	Social Work Supervisor	JAFCO

**HYT Rating Committee #2:**

Shonta Howard	School Social Worker	Broward County Public Schools
Stephen Cook	IL Aftercare Supervisor	ChildNet
Theresa Kennedy	Regional Human Trafficking Coordinator	Department of Children & Families Office of Child Welfare
Tiffany Lawrence	Project Director; TIP Site-Based Trainer & Fidelity Reviewer	Broward Behavioral Health Coalition; OCP3
Damarley Wallen	Contracts/Grants Administrator	Broward County Community Partnership Division

Their combined funding recommendations are detailed in the attached spreadsheet and reflect a modest increase over FY 19/20 funding levels to accommodate the new population.

The Transition to Independence Process (TIP) Model® is the model program utilized in the HYT programs. TIP is an evidence supported model developed to engage and support young people experiencing emotional and / or behavioral struggles in their own future planning process. The Stars Training Academy serves as the purveyor of the Transition to Independence Process (TIP) Model®. As required by the TIP Model, new HYT Provider staff must be trained in the TIP Model by Stars Training Academy staff for a cost not to exceed \$25,000. Subsequent trainings will be facilitated by our local trainers through CSC and the Broward Behavioral Health Coalition staff.

**Recommended Action:**

1. Approve Healthy Youth Transitions 2020 RFP Rating Committees Award Recommendations, as Presented.
2. Approve Transitions to Independence Process (TIP) Training through the Stars Training Academy for HYT Providers.

## HEALTHY YOUTH TRANSITIONS (HYT) RFP 2020 RECOMMENDATIONS

AVERAGE SCORE	COMM. #	AGENCY	FY 19/20 Annual Budget	FY 19/20 Contracted # to be Served	FY 19/20 Average Cost per Youth	Requested FY 20/21 Start-up Amount	Requested FY 20/21 Annual Operating Amount w/o start-up	Requested FY 20/21 Total # to be served	Requested FY 20/21 Average Cost per Youth w/o start-up	Recommended FY 20/21 Start-up Amount	Recommended FY 20/21 Annual Operating Amount w/o start-up	Recommended Total FY 20/21 Amount	Recommended FY 20/21 Total # to be served	Recommended FY 20/21 Average Cost per Youth w/o start-up	COMMENTS
<b>RECOMMENDED TO BE FUNDED</b>															
<b>TIER 1 SERVICES</b>															
335.6	1	PACE Center for Girls, Inc.	\$265,413	50	\$5,308	\$0	\$302,626	50	\$6,053	\$1,000	\$273,375	\$274,375	50	\$5,468	Primarily serving female youth with delinquency and dependency concerns. Allocation includes COLA. Existing salaries are aligned with HYT Provider's average salaries.
327.0	2	Gulf Coast Jewish Family and Community Services, Inc.	\$462,782	90	\$5,142	\$0	\$490,000	90	\$5,444	\$4,890	\$490,000	\$494,890	90	\$5,444	Primarily serving TIL youth. Allocation includes COLA. Existing salaries are aligned with HYT Provider's average salaries.
326.8	2	Memorial Healthcare System	\$654,060	175	\$3,737	\$2,720	\$683,810	175	\$3,907	\$2,720	\$683,810	\$686,530	175	\$3,907	Primarily serving TIL youth. Allocation includes COLA and aligns other costs with HYT Providers.
325.8	1	Harmony Development Center, Inc.	N/A	N/A	N/A	\$78,768	\$437,323	100	\$4,373	\$2,000	\$406,286	\$408,286	75	\$5,417	New Provider serving youth with delinquency concerns and youth disengaged from school and/or unemployed. Budget adjusted and higher cost per due to budget error. Contract will require 1 dedicated HYT supervisor and therapist.
319.4	1	SunServe	\$387,787	70	\$5,540	\$0	\$411,791	65	\$6,335	\$0	\$399,421	\$399,421	70	\$5,706	Serves LGBTQ youth. Allocation includes COLA. Existing salaries are aligned with HYT Provider's average salaries. Higher cost per child due to intense clinical needs of the population served. Currently successfully serving a minimum of 70 youth.
318.6	2	HANDY	\$700,638	150	\$4,671	\$0	\$866,893	150	\$5,779	\$0	\$736,650	\$736,650	150	\$4,911	Primarily serves TIL youth. Allocation includes COLA and peer support services. Existing salaries are aligned with HYT Provider's average salaries.
313.2	2	Henderson Behavioral Health, Inc.	\$232,899	63	\$3,697	\$0	\$258,572	75	\$3,448	\$0	\$239,887	\$239,887	55	\$4,362	Primarily serves TIL youth. Allocation includes COLA. Reduced number served based on historical trends. Trauma therapy to be provided by no more than 2 dedicated HBH LIFT therapists funded by Medicaid. Contract will require 1 dedicated HYT supervisor.
309.2	2	Camelot Community Care, Inc.	\$403,482	75	\$5,380	\$0	\$447,814	80	\$5,598	\$0	\$417,286	\$417,286	75	\$5,564	Primarily serves TIL youth with persistent mental health and behavioral health concerns which require more intensive services. Allocation includes COLA and small increase to flex and value added.
									<b>TIER 1 TOTALS</b>	<b>\$10,610</b>	<b>\$3,646,715</b>	<b>\$3,657,325</b>	<b>740</b>		
<b>NOT RECOMMENDED FOR FUNDING</b>															
304.8	2	Children's Harbor, Inc.	N/A	N/A	N/A	\$16,690	\$785,844	80	\$9,823						Proposing to serve TIL youth. Program is currently funded by a federal grant that is sunsetting. High cost per youth which would require a program redesign.
295.8	1	GANG ALTERNATIVE, INC.	N/A	N/A	N/A	\$86,745	\$413,254	72	\$6,944						Proposing to serve youth with delinquency concerns. High cost per child and concerns with program design.
270.8	1	Urban League of Broward County	\$297,503	50	\$5,950	\$0	\$297,503	50	\$5,950						Concerns with program performance history and program design.

**TAB N**

<b>Service Goal:</b>	2.1 Reduce the incidence of child abuse, neglect and trauma.
<b>Objective:</b>	2.1.2 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.
<b>Issue:</b>	Kinship Initiatives for Supportive Services (KISS) Programs RFP Award
<b>Action:</b>	Approve KISS Programs Rating Committee Recommendations, as Presented.
<b>Budget Impact:</b>	\$ 920,725 To Be Appropriated in Goal 2.1.2 for FY 20/21.

**Background:** Since 2005, the Council has been funding Kinship Initiatives for Supportive Services (KISS) programs to provide support services, including assistance with related legal issues, for children being raised by relative or non-relative caregivers where the biological parents are unable to do so. KISS services are designed to provide individualized assistance and support to maintain stable kinship homes and families. Since 2013, the Council has been fortunate to have a partnership with The Jim Moran Foundation that has increased available funding of these programs. The current KISS programs sunset on September 30, 2020.

**Current Status:** The KISS/ KISS Legal 2020 RFP, which was advertised on February 9, 2020, and closed on March 16, 2020, included two (2) parts – KISS which addresses the needs of informal kinship families through the provision of a comprehensive menu of services and KISS Legal which provides legal support to families served through KISS programming. The Jim Moran Foundation has agreed to continue their partnership through this RFP funding cycle. A total of four (4) proposals were submitted in response to the KISS programming portion of the RFP. One (1) KISS RFP Rating Committee comprised of two Council Members and source experts approved by the Council rated the four proposals and conducted the applicant interviews. The interviews and committee deliberations were publicly noticed and public access was available since two Council Members participated.

**KISS Rating Committee**

<b>NAME</b>	<b>TITLE</b>	<b>AGENCY</b>
Monica Figueroa-King	Chief Executive Officer	Healthy Start of Broward County
Evan Goldman	Vice President	Jewish Federation of Broward County
Dawn Liberta	Community Development Administrator	Department of Children and Families / Council Member
Yaritza Navarro	Quality Assurance/ Training Manager	BSO Child Protection Investigations
Daffodil Otto	Director of Case Management	ChildNet
Khalil Zeinieh	Grants Research and Compliance Officer	Jim Moran Foundation
Dr. David Kenton	Sr. Associate Director	Florida International University / Council Member

Their funding recommendations are detailed in the attached spreadsheet.

**Recommended Action:** Approve KISS Programs Rating Committee Recommendations, as Presented.

## KINSHIP INITIATIVES FOR SUPPORTIVE SERVICES 2020 - KISS PROGRAM RECOMMENDATIONS

AVERAGE SCORE	AGENCY	FY 19/20 Annual Budget	FY 19/20 Contracted # to be Served	FY 19/20 Average Cost per Youth	Requested FY 20/21 Start-up Amount	Requested FY 20/21 Annual Operating Amount w/o start-up	Requested FY 20/21 Total # to be served	Requested FY 20/21 Average Cost per Youth w/o start-up	Recommended FY 20/21 Start-up Amount	Recommended FY 20/21 Annual Operating Amount w/o start-up	Recommended Total FY 20/21 Amount	Recommended FY 20/21 Total # to be served	Recommended FY 20/21 Average Cost per Youth w/o start-up	COMMENTS
<b>RECOMMENDED TO BE FUNDED</b>														
<b>TIER 1 SERVICES</b>														
258.0	Kids in Distress, Inc. with Memorial Healthcare System	\$571,952	282	\$2,028	\$5,000	\$596,120	282	\$2,114	\$5,000	\$596,120	\$601,120	282	\$2,114	Recommendation includes COLA.
243.4	Harmony Development Center, Inc.	\$156,104	65	\$2,402	\$3,768	\$238,196	90	\$2,647	\$900	\$168,787	\$169,687	68	\$2,482	Special population was proposed of kinship families with unaccompanied minors. Recommendation includes COLA and increase to flex funds for emergency client needs. No current wait list to support growth.
216.4	Mental Health America of Southeast Florida	\$144,095	60	\$2,402	\$1,500	\$168,859	50	\$3,377	\$1,500	\$148,418	\$149,918	60	\$2,474	Special population was proposed of kinship families with an incarcerated parent and those with mental health and/or substance abuse issues. Recommendation includes COLA. Contract will require 2 full time dedicated Case Managers in the program and coordination with BSO to improve engagement of Kinship families with an incarcerated parent.
								<b>TIER 1 TOTALS</b>	<b>\$7,400</b>	<b>\$913,325</b>	<b>\$920,725</b>	<b>410</b>		
<b>NOT RECOMMENDED FOR FUNDING</b>														
195.0	North Broward Hospital District d/b/a Broward Health	N/A	N/A	N/A	\$41,211	\$193,864	70	\$2,769						Concern regarding program design.

**TAB O**

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<b>Service Goal:</b>	2.1 Reduce the incidence of child abuse, neglect and trauma.
<b>Objective:</b>	2.1.2 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.
<b>Issue:</b>	Kinship Initiatives for Supportive Services (KISS) Legal RFP Award
<b>Action:</b>	Approve KISS Legal Contract Award to Legal Aid of Broward, Inc., as a Sole Responder.
<b>Budget Impact:</b>	\$ 322,500 To Be Appropriated in Goal 2.1.2 for FY 20/21.

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

As a companion procurement to the Kinship Support Services 2016 (KISS) RFP released in January 2016, the Council released a Request for Letters of Interest (RLI) for KISS Law to ensure that effective legal advocacy and support services would be available for kinship families served under the KISS RFP. In May 2016, the Council approved funding of Legal Aid of Broward to provide legal advocacy and support services for the families served by the three CSC funded Kinship Providers.

Legal Aid has developed and maintained a strong partnership with the three CSC funded KISS programs: Kids In Distress (KID) in partnership with Memorial, Mental Health America, and Harmony Development Center. Monitoring of Legal Aid services verified excellent legal service delivery and advocacy across the provider continuum, high client satisfaction with services received, and outcome measures that exceeded expectations.

**Current Status:** The KISS/ KISS Legal 2020 RFP, which was advertised on February 9, 2020, and closed on March 16, 2020, included two (2) areas of programming which address the needs of informal kinship families one of which was legal advocacy which would be available to all families served under the KISS RFP. Legal Aid Service of Broward County, Inc., was the only respondent to the KISS Legal RFP. An internal review and rating of their proposal confirms, all RFP requirements have been met or exceeded in their response; therefore, it is recommended that the Council approve the award for KISS Legal services to Legal Aid.

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



## KINSHIP INITIATIVES FOR SUPPORTIVE SERVICES 2020 - KISS LEGAL RECOMMENDATIONS

AVERAGE SCORE	AGENCY	FY 19/20 Annual Budget	FY 19/20 Contracted # to be Served	FY 19/20 Average Cost per Youth	Requested FY 20/21 Start-up Amount	Requested FY 20/21 Annual Operating Amount w/o start-up	Requested FY 20/21 Total # to be served	Requested FY 20/21 Average Cost per Youth w/o start-up	Recommended FY 20/21 Start-up Amount	Recommended FY 20/21 Annual Operating Amount w/o start-up	Recommended Total FY 20/21 Amount	Recommended FY 20/21 Total # to be served	Recommended FY 20/21 Average Cost per Youth w/o start-up	COMMENTS
<b>RECOMMENDED TO BE FUNDED</b>														
164.5	Legal Aid Service	\$305,530	313	\$976	\$0	\$315,000	313	\$1,006	\$0	\$322,500	\$322,500	313	\$1,030	Recommendation includes COLA requested in proposal and an increase in flex funds to align with FY19/20 usage.
								<b>TIER 1 TOTALS</b>	<b>\$0</b>	<b>\$322,500</b>	<b>\$322,500</b>	<b>313</b>		

**TAB P**

<b>Service Goal:</b>	2.2 Children live in financially stable environments, free from hunger.
<b>Objective:</b>	2.2.1 Promote efforts to increase economic self-sufficiency and food security for families.
<b>Issue:</b>	Promoting VITA/EITC Efforts in Social Distancing Environments
<b>Action:</b>	FYI
<b>Budget Impact:</b>	None.

**Background:** The Earned Income Tax Credit (EITC) is available for people who work and earn low wages. The CSC began promoting EITC through a county-wide public awareness collaborative in 2002. Since then, EITC returns in Broward have increased by **over \$550 million**. Over the years, the CSC's focus has shifted from outreach to increased capacity at free tax-preparation Volunteer Income Tax Assistance (VITA) sites, where EITC recipients have their returns professionally filed at no cost. They also receive access to additional social services such as SNAP (Food Stamps), KidCare, WIC and Financial Literacy materials. During the tax season, VITA sites are operated by the Internal Revenue Service and community partners such as Hispanic Unity of Florida (HUF), Community Access Center (CAC) and the Center for Independent Living (CIL) and are staffed by IRS trained volunteer preparers recruited by HandsOn Broward.

**Current Status:** The onset of the COVID-19 outbreak in the middle of tax filing season caused HUF and the other VITA Collaborative partners to rethink ways to support Broward County tax filers, especially when many may be out of work as a result of the pandemic and are in dire need of financial supports. Accordingly, after closing the 16 physical sites in mid-March, HUF established a VITA Program Hotline to inform the community on the latest updates about tax law, filing deadline, government stimulus and a new virtual free tax preparation platform. This hotline - operational as of May 13<sup>th</sup> - is planned to continue through the extended tax season and end on July 15, to provides detailed information and support for callers in three languages – English, Spanish and Creole. Continued partnership with 211 Broward, allows for callers who speak other languages to also receive pertinent information. HUF also reintroduced free tax preparations using a fully virtual intake platform – [www.getyourrefund.org](http://www.getyourrefund.org) as of May 13<sup>th</sup>. Through this model, HUF's VITA Program will maintain four key tenets of the traditional VITA model:

- Accessibility of Services
  - Client Privacy and Confidentiality
  - Upholding the IRS Quality Site Requirements
  - Providing services in multiple languages - English, Spanish and Creole
- The plan includes six (6) HUF and 2 Community Access Center staff who will be trained on how to deliver services during this pilot. HUF has partnered with Citi, Microsoft and Code for America to provide the fully virtual VITA Intake through GetYourRefund.org, until July 17<sup>th</sup>, 2020.

**Action:** FYI

**TAB Q**



## For Council Meeting

May 21, 2020

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<b>Service Goal:</b>	SYS 2.1 Educate the public about the availability of community resources and advocacy efforts on behalf of children and families.
<b>Objective:</b>	SYS 2.1.2 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.
<b>Issue:</b>	Community Engagement Activities During Extraordinary Times
<b>Action:</b>	FYI
<b>Budget Impact:</b>	None.

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**Background:** From the onset, CSC staff have endeavored to educate the community about the resources available through CSC funding and partnerships, and the work and worth of the CSC, using the full spectrum of media and participating in hundreds of community events county-wide. This work is done with the understanding that we live in a diverse community that accesses and uses information in varied formats.

**Current Status:** Since the onset of social distancing guidelines related to the COVID-19 pandemic, CSC staff and providers have been working tirelessly to restructure the delivery of information and resources important to the children and families of Broward using every available means. Among the many efforts, in support of the recently concluded 10 Days of Connection, the CSC helped promote and coordinate three major virtual events – a town hall with U.S. Rep. Debbie Wasserman Schultz & CSC's CEO as panelists, a Facebook Live read aloud event headlined by author Brad Meltzer in partnership with Broward Reads: Campaign for Grade Level Reading supported by read alouds done by CSC's CEO and our Chief Communications Officer and, a graduation convoy celebration for graduating seniors at Blanche Ely in partnership with the Bridge to Life Committee of the Children's Strategic Plans.

As food distributions have been the one consistent means of delivering important printed information into the hands of Broward County residents, staff have supported the efforts of the Broward County Complete Census Count committee by including tens of thousands of Census awareness cards in boxes and bags at drive-through food distribution events. Family Resource Guides, KidCare and COVID-19 informational materials and CSC branded hand sanitizers have also been distributed to hundreds of families at food distribution events carried on by Feeding South Florida, Harvest Drive, the Mobile School Pantry, FLIPANY, Meals on Wheels of South Florida and other South Florida Hunger Coalition partners.

Forever Family through NBC 6 and Neighbors 4 Neighbors through WFOR4 have produced and arranged airing of several segments featuring CSC senior staff, providers and families benefiting from many of these efforts. In partnership with Guylene Berry, of Sak Pase Media, staff have also arranged for a series of radio and Island TV interviews engaging Creole speaking representatives of CSC funded providers discussing ongoing work in Youth Development, Tax Preparation, Fatherhood, and Kinship among others, to ensure the community is aware of how these programs continue to serve families in

Broward. As information on other topics of importance to families becomes clearer, such as summer and out-of-school time programs, more episodes will be scheduled.

Additionally; South PBS has interviewed CSC's CEO for a segment on their "Your South Florida" program focusing on the impact of the pandemic on K-12 education and 'summer slide', which will air Saturday, June 6 at 6:30pm on WXEL for Palm Beach and Sunday, June 7-at Noon on WPBT Channel 2 for Miami-Dade and Broward. She was also a featured panelist on the Business Alliance's weekly update on Thursday 7<sup>th</sup> May.

On Thursday, May 7, community partners from the Girls Coordinating Council hosted a virtual panel on how to support girls in our community during COVID-19 and beyond. The panelists included Judge Stacey Ross from the 17th Judicial Circuit of Florida, Dr. Keisha Grey Strategy Manager at the CSC, Alexander Stark of Pace Center for Girls – Broward, Dr. Cassandre Davis and Aneatra King - Broward County Public Schools (BCPS). They had over 75 engaged attendees and provided interactive tips for parents, providers, and community members to support the healthy development of our girls.

The Infant Mental Health Sub-Committee under the Maternal Child Health Committee of the Broward Children's Strategic Plan hosted an online Webinar on May 8, 2020, recognizing Children's Infant Mental Health Awareness Day. The webinar included a viewing of the movie documentary – "No Small Matter" and a panel discussion. Panelists included Dr. Andrew Jones-Pediatrician from Memorial Healthcare System, Dr. Janet Courtney-Author, and Founder of FIRST PLAY therapy, Mika Sauri-An Educational Consultant, Melody Putt-A Parent, Dre Johnson - Broward County Public Schools Head Start/Early Intervention Services, and Michelle Hagues - CSC Programs Manager.

Staff and BECON TV have discussed ways to create new episodes of the CSC's Future First, Focus on Broward's Children using virtual platforms and sets. Accordingly, new episodes are planned for the coming weeks, primarily on topics related to the availability and structure of out-of-school time programs for the foreseeable future.

As much of the content included in the upcoming issue of the Family Resource Guide focuses on different aspects of behavioral and mental health topics, staff have endeavored to stay on course for production and distribution of the issue by end of July or early August, as originally planned.

The social media and web presence of the organization has been strong and effective with over 62,000 visits from approximately 36,000 people to the CSC website, as well as 6,758 Facebook, 1,232 Instagram and 2,562 Twitter followers.

To accommodate virtual and long-distance meeting requirements while adhering to ADA standards, CSC has contracted with JDL Horizons to use its product Eduvision, to stream and store meetings and provide closed captioning in three languages. JDL Horizons provides similar services to Broward County and Miami-Dade Schools among others.

**Action:** FYI

**TAB R**



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**Issue:** Popular Annual Financial Report

**Action:** FYI

**Budget Impact:** None

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**Background:** The Government Finance Officers Association (GFOA) established the Popular Annual Financial Reporting Awards Program (PAFR Program) to encourage and assist state and local governments to extract information from their Comprehensive Annual Financial Report (CAFR) to produce a high quality PAFR specifically designed to be readily accessible and easily understandable to the general public and other interested parties without a background in public finance and then to recognize individual governments that are successful in achieving that goal. The CSC prepares a CAFR every year and has consistently received the Certificate of Achievement for Excellence in Financial Reporting for the last 17 years. CSC Management thought it important to publish a PAFR as another tool for communicating financial and programmatic information to the Broward County taxpayers. The CAFR is prepared in accordance with Generally Accepted Accounting Principles (GAAP), and was audited by the firm Caballero, Fierman, Llerena & Garcia, LLP receiving an unmodified opinion for fiscal year ended September 30, 2019. The PAFR however, was not audited; rather, the PAFR is intended to simplify, not replace the CAFR.

**Current Status:** This is the CSC's first year of publishing the PAFR. This beautiful executive summary of CSC's financial status has been published in a format that is readily accessible and easily understandable by the average individual. The report is available on our Website and has been distributed via a link in our Community News Blast. It has also been shared electronically by email to our providers and other community stakeholders. As we continue to go green, and save trees to protect our environment, we have printed a limited number of hard copies (30 copies) for distribution.

The CSC's FY19 PAFR report was submitted to the GFOA PAFR Program on April 30, 2020. The report will be reviewed by four judges, assigned by the GFOA's Committee on excellent financial reporting, who will evaluate the document based on reader appeal (10%), understandability (25%), distribution methods (7.5%), creativity (7.5%), and overall quality and usefulness of the report (50%). A PAFR that scores 75% or higher is granted the award. We look forward to receiving that award this year!

**Recommended Action:** FYI



# POPULAR ANNUAL FINANCIAL REPORT

**FOR THE FISCAL  
YEAR ENDED  
SEPTEMBER 30, 2019**



**HELPING CHILDREN  
GROW STRONGER TOGETHER**



6600 W. Commercial Boulevard  
Lauderhill, FL 33319

954 377-1000

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**Children's  
Services  
Council**

of Broward County

*Our Focus is Our Children.*

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# INTRODUCTION

## About the CSC

The Children's Services Council of Broward County (CSC) is an Independent Special Taxing District, established by the voters of Broward County Florida on September 5, 2000. The mission of the CSC is to provide the leadership, advocacy and the 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. To accomplish this task, the statute allows for the Council to levy taxes of up to \$0.50 per \$1,000 of the assessed property tax value. For the last five fiscal years; 2015-2019 the CSC's millage rate has remained steadily at .4882 or just under 49 cents of every \$1,000 of assessed taxable value.

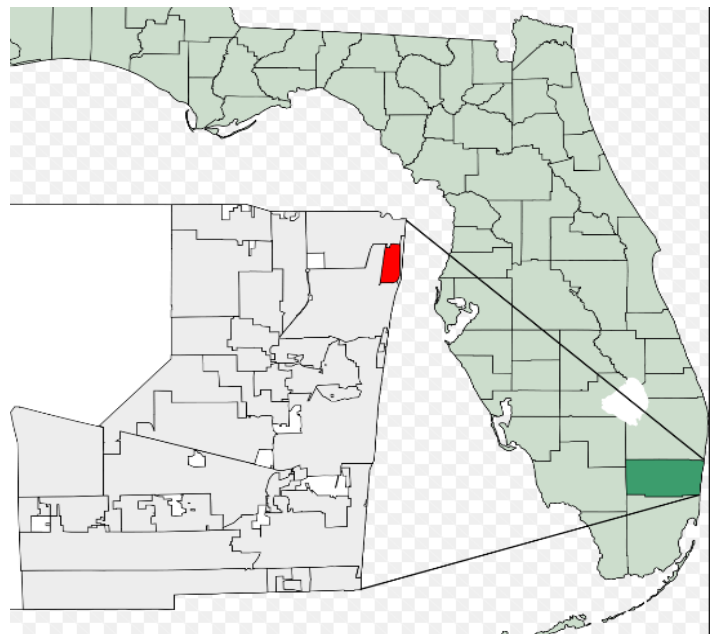
**Vision:** The children of Broward County shall have the opportunity to realize their full potential, their hopes and their dreams supported by a nurturing family and community.



## The Community

The boundaries of the District are coterminous with the boundaries of Broward County, the second most populated county in the state of Florida. There are an estimated 1.9 million people living in Broward County, of which an estimated 412,342 or 21.3% are children under 18 years old. Broward County is one of the most racially diverse counties in the state of Florida with 36.5% White Non-Hispanic, 29.9% Black Non-Hispanic, 29.7% Hispanic or Latino and 3.9% other races.

The County is a flourishing melting pot of cultural diversity with 33% of the County's population being foreign born compared to an average of about 13% nationwide. (Source: Census 2017)



## About the Popular Annual Financial Report (PAFR)



This report is published to provide a simplified overview of the financial position of the Children's Services Council of Broward County, to further enhance transparency and public awareness, and is presented in a logical format, which is easily understood by the public and other interested parties who do not have a background in public finance.

Information for this report was extracted from the Children's Services Council's Comprehensive Annual Financial Report (CAFR) for the fiscal year ended on September 30, 2019. The CAFR outlines the CSC's financial position and operating activities for the year in detail and conforms to generally accepted accounting principles (GAAP). For more information about the CAFR please visit us at [www.cscbroward.org](http://www.cscbroward.org).

## OUR COUNCIL - GOVERNING BOARD (as at 9/30/19)



**Standing left to right:** Tom Powers -Vice Chair-Governor Appointee, Beam Furr - Past Chair- Broward County Commission, Robert Runcie, Broward County Public Schools Superintendent, Kenneth L. Gillespie -Secretary- Judicial Member. **Seated left to right:** Robin Bartleman-Broward County Public Schools, Paula Thaqi, - Broward County Health Department, Ana Valladares, - Governor Appointee, Cathy Donnelly -Chair- Governor Appointee, Maria Schneider- Governor Appointee, Dawn Liberta. - Department of Children and Families. **Missing from photo:** Emilio Benitez Governor Appointee.

The eleven-member Council is comprised of five (5) individuals recommended by the Broward County Board of County Commissioners and appointed by the Governor and six (6) members appointed by virtue of the office or position they hold within the community. Council Members are responsible for setting policies and prioritizing and approving program and administrative funding. Each member brings an understanding of the diverse and multi-cultural needs of the Broward community and a firm commitment to improving the welfare of children and their families. The CSC is not a component unit of any other governmental unit nor does it meet the criteria to include any governmental organization as a component unit.

## MESSAGE FROM THE PRESIDENT/CEO



Dear Citizens of Broward County:

We are pleased to present the Children's Services Council of Broward County's first Popular Annual Financial Report (PAFR) for the year ended September 30, 2019.

The PAFR summarizes the CSC's financial activities and operating results in a way that can be more easily understood by the reader. As you read this year's PAFR know that the wise and effective use of your tax dollars to provide the services to enhance children's lives and to empower them to become responsible productive adults, continues to be CSC's top priority.

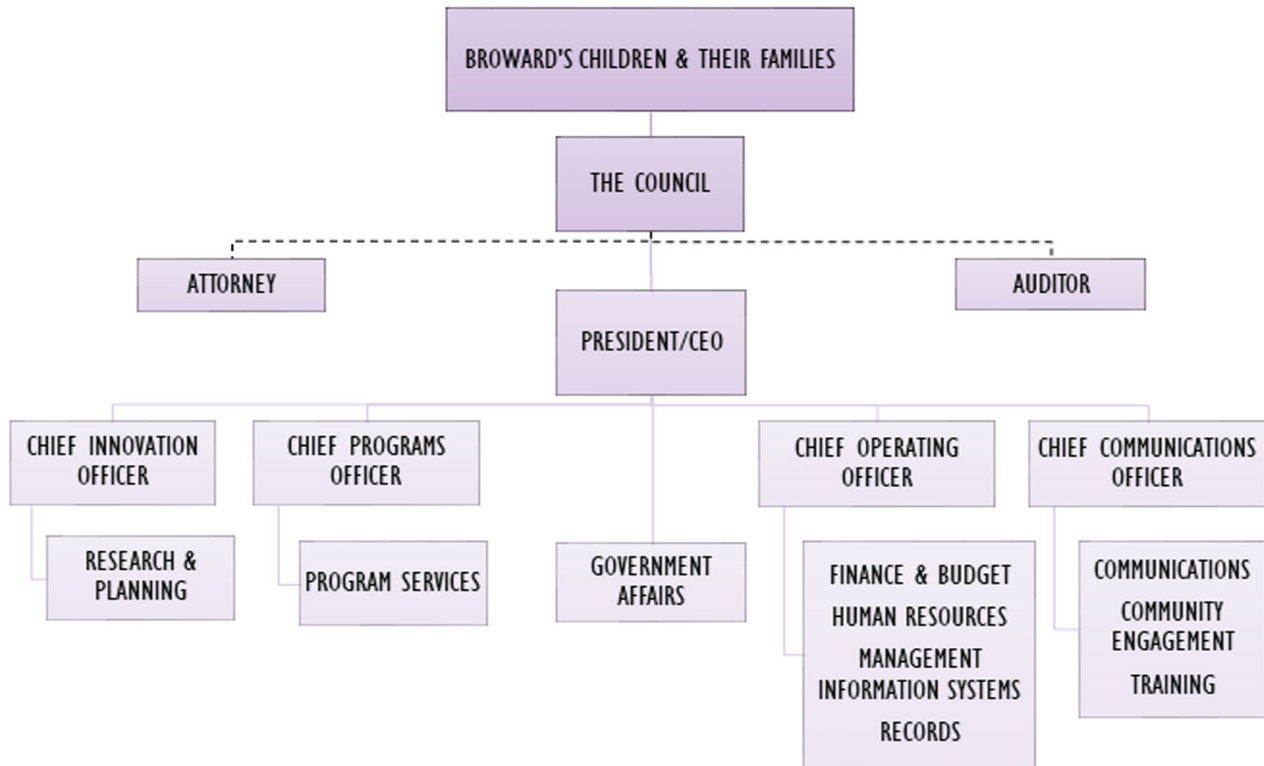
Information presented in this report was obtained from the Comprehensive Annual Financial Report (CAFR). The CAFR is prepared in accordance with Generally Accepted Accounting Principles (GAAP), and was audited by the firm Caballero, Fierman, Llerena & Garcia, LLP receiving an unmodified opinion. An unmodified opinion means the Council's basic financial statements for fiscal year ended September 30, 2019, are fairly presented in conformity with GAAP. The PAFR however, was not audited. The condensed statements presented in this report are presented on a non-GAAP basis and does not include all the required financial statement presentations and note disclosures. The PAFR is intended to simplify, not replace the CAFR. Copies of the PAFR and CAFR may be requested from the Finance Department by calling (954) 377-1000. The documents are also available in electronic format on the CSC's website at: [www.cscbroward.org](http://www.cscbroward.org).

I extend sincere appreciation to the staff of the CSC who provide countless hours of research in the preparation and production of this report and the day-to-day work of the CSC. Special thanks go to the Council Members for their vision, expertise and dedicated service and support.

Sincerely,  
Cindy Arenberg-Seltzer  
President, CEO



# ORGANIZATIONAL STRUCTURE



*CSC Staff*

Since its inception in 2001, the CSC has established a robust leadership role within the child serving community and continues to build partnerships and programs that place an emphasis on prevention. These efforts are research-driven with an emphasis on evidence-based practices and performance outcomes. CSC's motto, "Our Focus is Our Children", guides the work of the CSC and is evidenced every day through staff's single focus on providing leadership, advocacy and resources for children and families in need.

# BUDGET AND FISCAL POLICY

The annual budget serves as the foundation for the Council’s financial planning and control. Council Members hold their annual retreat in May of each year to set the budget for the upcoming fiscal year. At that retreat they consider County-wide trend data, reaffirm existing goals or establish new goals based on the feedback from the on-going work of the various Committees from the County-wide Children’s Strategic Plan. Next, they assess fiscal and social return on investment data, and review the outcome and utilization history of funded goal areas. For those contracts that are performing well, they are renewed for the upcoming year. If any new goals or initiatives are identified, staff researches best practice, evidence-based programs to address any of these newly identified areas, procure specific services through the social service network, and assess the performance of programs to ensure the desired results are obtained. The Council revisits the May budget recommendations at their monthly meeting in June to ensure the final budget is aligned with the goals and objectives for the Truth-in-Millage (“TRIM”) hearings. See chart below:

## The Budget Process



## The TRIM Budget:

By statute, the Council must submit a tentative budget and millage rate to the Broward County Commission by July 1st. Once the final property tax values are determined by the Property Appraiser’s Office, the Council must hold two public hearings in September as required under the TRIM Act. Each year, following the required disclosures and the conduct of hearings for taxpayer comment, the Council Members set the final tax rates and adopt a budget. The budget is prepared by function and transfers of appropriation between programs require Council approval.



## Assessed and Taxable Property Values:

The median assessed value of a single-family home in Broward County in 2019 (according to the Broward County Property Appraiser), was approximately \$265,891. Home values have steadily increased over the last five years. However, the CSC's millage rate has remained steadily at .4882 or just under 49 cents of every \$1,000 of assessed taxable value for the last five years. The chart below depicts the estimated taxes that would have been paid to the CSC by the average single-family home owner over the last five years.

Year	Average Assessed Home Value (AAV)*	Change In AAV	Tax Rate	Paid to CSC	Change in Dollars Paid
2015	214,166	5%	0.4882	\$105	\$6
2016	225,395	5%	0.4882	\$110	\$5
2017	239,059	6%	0.4882	\$117	\$7
2018	252,512	6%	0.4882	\$123	\$6
2019	265,891	5%	0.4882	\$130	\$7

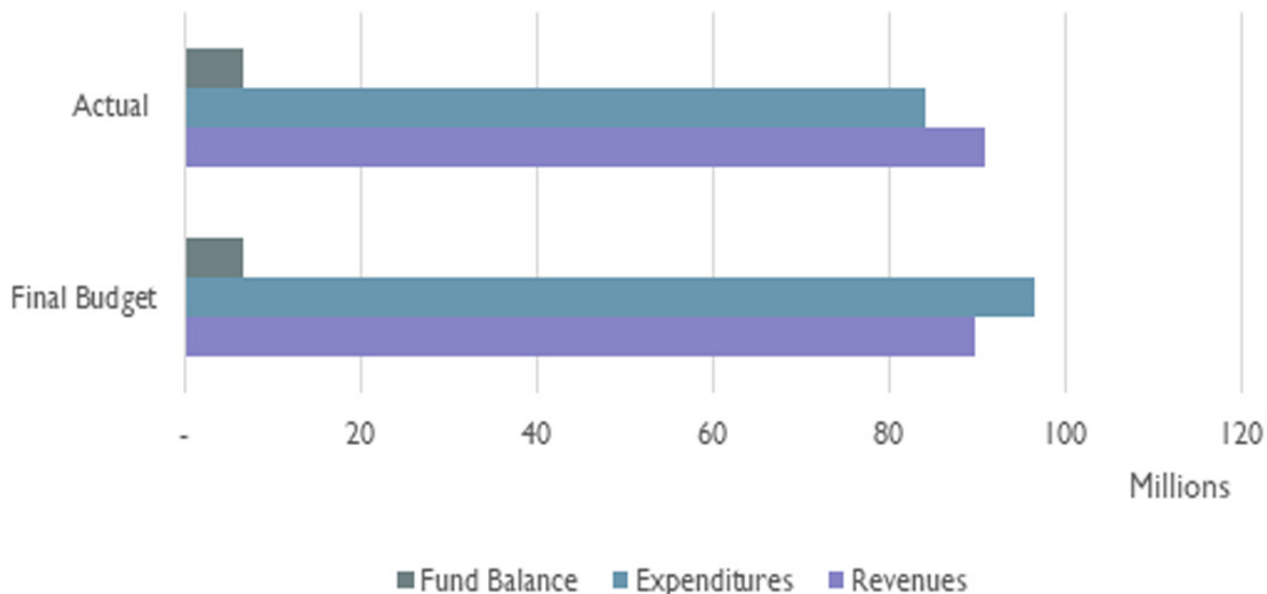
\*Source: Broward County Property Appraiser

Note: The average assessed home value is the average value of a single-family home in Broward County. All values are assessed as of July 1, each tax year. Homestead exemptions, when applied, would decrease the AAV resulting in lower taxes paid.

## Budgetary Comparisons-General Fund

The CSC's budget for fiscal year 2018-2019 was \$96.6 million, and included \$3.6 million budget carry forward from the prior fiscal year and \$3.2 million of fund balance. Using this \$6.8 million of existing funds coupled with the increase in property values, the Council increased the 2018-19 fiscal year budget for much needed programs and services without raising the millage rate. Actual revenues were \$1.1 million higher than the budget of \$89.8 million. However, total actual expenditures were \$12.4 million less than the budgeted \$96.6 million. The Council continues to be very cognizant of limited resources and works diligently to serve the children and families in the most efficient and effective manner.

### FY 19 General Fund Budgetary Comparison



## GOVERNMENT-WIDE FINANCIAL ACTIVITY

The tables below show the Council's financial position over the last 5 years:

### Condensed Statement of Net Position:

CSC's total assets and deferred outflows exceeded liabilities and deferred inflows as at September 30, 2019 by \$26.4 million (net position).

	2019	2018	2017	2016	2015
<b>Assets:</b>					
Current and other assets	31,514,108	27,118,888	25,490,002	19,320,266	18,424,629
Capital assets	7,335,452	7,510,054	7,284,713	7,420,106	7,755,161
<b>Total assets</b>	<b>38,849,560</b>	<b>34,628,942</b>	<b>32,774,715</b>	<b>26,740,372</b>	<b>26,179,790</b>
Deferred outflows of resources	2,631,963	2,851,488	2,701,600	1,976,476	950,789
<b>Liabilities:</b>					
Current	6,539,718	8,782,047	9,377,278	5,293,606	5,346,936
Noncurrent liabilities	7,917,109	6,922,984	6,319,790	5,439,029	3,612,636
<b>Total liabilities</b>	<b>14,456,827</b>	<b>15,705,031</b>	<b>15,697,068</b>	<b>10,732,635</b>	<b>8,959,572</b>
Deferred inflows of resources	532,126	616,905	363,813	36,172	385,837
<b>Net Position:</b>					
Invested in capital assets	7,335,452	7,510,054	7,284,713	7,420,106	7,755,161
Unrestricted	19,157,118	13,648,440	12,130,721	10,527,935	10,030,009
<b>Total Net Position</b>	<b>26,492,570</b>	<b>21,158,494</b>	<b>19,415,434</b>	<b>17,948,041</b>	<b>17,785,170</b>

### Condensed Statement of Activities:

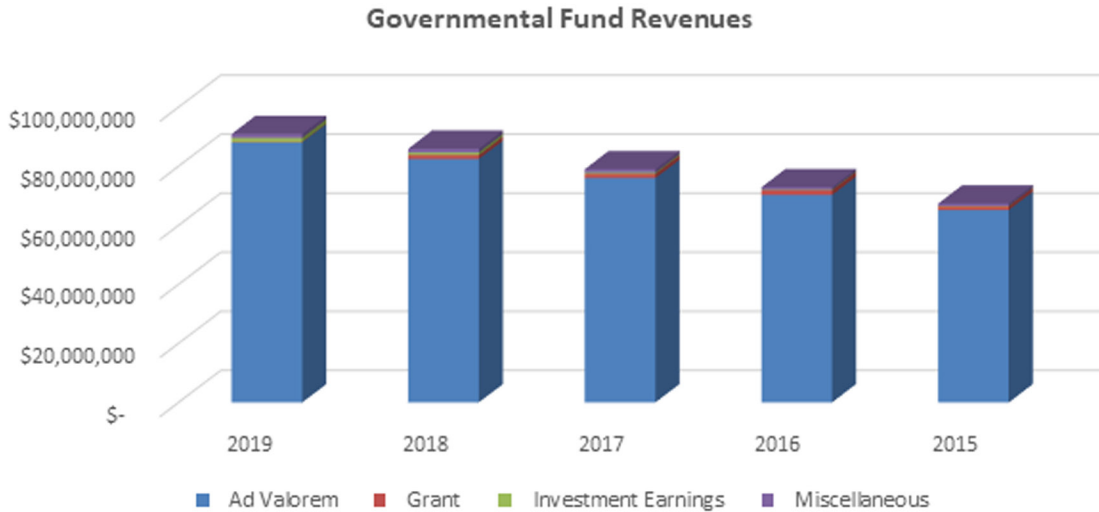
CSC's total revenues exceeded expenses by \$5.3 million in fiscal year 2019.

	2019	2018	2017	2016	2015
<b>Expenses:</b>					
Program Services	78,763,252	77,687,387	71,587,846	67,379,943	63,194,832
General Administration	6,826,896	6,512,032	6,052,262	5,335,498	4,693,097
<b>Total Expenses</b>	<b>85,590,148</b>	<b>84,199,419</b>	<b>77,640,108</b>	<b>72,715,441</b>	<b>67,887,929</b>
<b>Revenues:</b>					
Program Revenues	-	1,112,377	1,209,290	1,362,375	1,084,831
General Revenues	90,924,224	84,831,429	77,799,074	71,515,937	66,272,646
<b>Total Revenues</b>	<b>90,924,224</b>	<b>85,943,806</b>	<b>79,008,364</b>	<b>72,878,312</b>	<b>67,357,477</b>
Changes in Net Position	5,334,076	1,744,387	1,368,256	162,871	(530,452)
Net Position- beginning*	21,158,494	19,414,107	18,047,178	17,785,170	18,315,622
<b>Net Position- ending</b>	<b>26,492,570</b>	<b>21,158,494</b>	<b>19,415,434</b>	<b>17,948,041</b>	<b>17,785,170</b>

\* Beginning Net Position was restated in 2017 and 2018 due to the implementation of GASB 68 and 75 respectively.

# GOVERNMENTAL FUND FINANCIAL INFORMATION

Where the Money Comes From:



Revenues:	2019	2018	2017	2016	2015
Ad Valorem	\$ 88,063,546	\$ 82,432,099	\$ 75,990,468	\$ 70,246,887	\$ 65,140,776
Grant	152,956	1,365,968	1,398,945	1,623,506	1,266,689
Investment Earnings	1,388,744	857,633	419,042	155,748	90,344
Miscellaneous	1,318,978	1,288,106	1,199,909	852,171	859,668
<b>Total Revenues</b>	<b>\$ 90,924,224</b>	<b>\$ 85,943,806</b>	<b>\$ 79,008,364</b>	<b>\$ 72,878,312</b>	<b>\$ 67,357,477</b>

- ▶ **Ad Valorem** taxes are the CSC’s primary source of revenue. For fiscal year 2019, property tax revenue significantly increased by \$5.6 million from the prior year due to increased property values.
- ▶ **Investment earnings** totaled \$1,388,744, an increase of \$531,111 in Fiscal Year 2019, which is a notable 62% increase over the prior year. The increase is due to higher interest earned on additional investments, partially due to higher property tax revenues.
- ▶ **Grant revenues** in 2019 totaled \$152,956 from the Federal Title IV-E Foster Care and Adoption Programs through an agreement with State of Florida Department of Children and Families. The decrease in grant revenues this year resulted from the ending of various Federal and State grants related to the Performance Partnership Pilot Agreement (“P-3”), and 21st Century Community Learning Centers (“21st CCLC”). This reflects an 89% decrease of \$1,213,012 from the prior year.
- ▶ **Miscellaneous revenue** includes donations from local foundations, training registration fees and other miscellaneous revenue. The amount for the current year, equals \$1,318,978, a 2% increase from the prior year.

## GOVERNMENTAL FUND FINANCIAL INFORMATION (Continued)

Where the Money Goes:



<b>Expenditures:</b>	<b>2019</b>	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>2015</b>
Program Services & Support	\$ 78,030,206	\$ 77,678,631	\$ 71,271,782	\$ 67,032,175	\$ 63,077,687
General Administration	3,075,689	2,843,234	2,644,427	2,366,510	2,246,168
Tax Collector and CRA Fees	2,875,492	3,016,175	2,782,040	2,393,301	2,043,045
Capital Outlay	297,872	166,819	74,111	123,753	178,684
<b>Total Expenditures</b>	<b>\$ 84,279,259</b>	<b>\$ 83,704,859</b>	<b>\$ 76,772,360</b>	<b>\$ 71,915,739</b>	<b>\$ 67,545,584</b>

► Program Services and Support expenditures totaled \$78 million in fiscal year 2019; and represents 92.8% of the CSC's overall expenditures. The CSC continues to strive to maximize services for Broward's children and families and has carefully used fund balance to maintain or grow needed programs, while maintaining a high level of accountability to the taxpayer. Expenditures for Program Services increased this past year with the provider agencies drawing down 87.5 percent of their budget. The CSC's services for children and their families continues to provide a great community benefit while also providing an economic gain to the local economy by funding approximately 2,800 full time equivalent positions in the social services area.

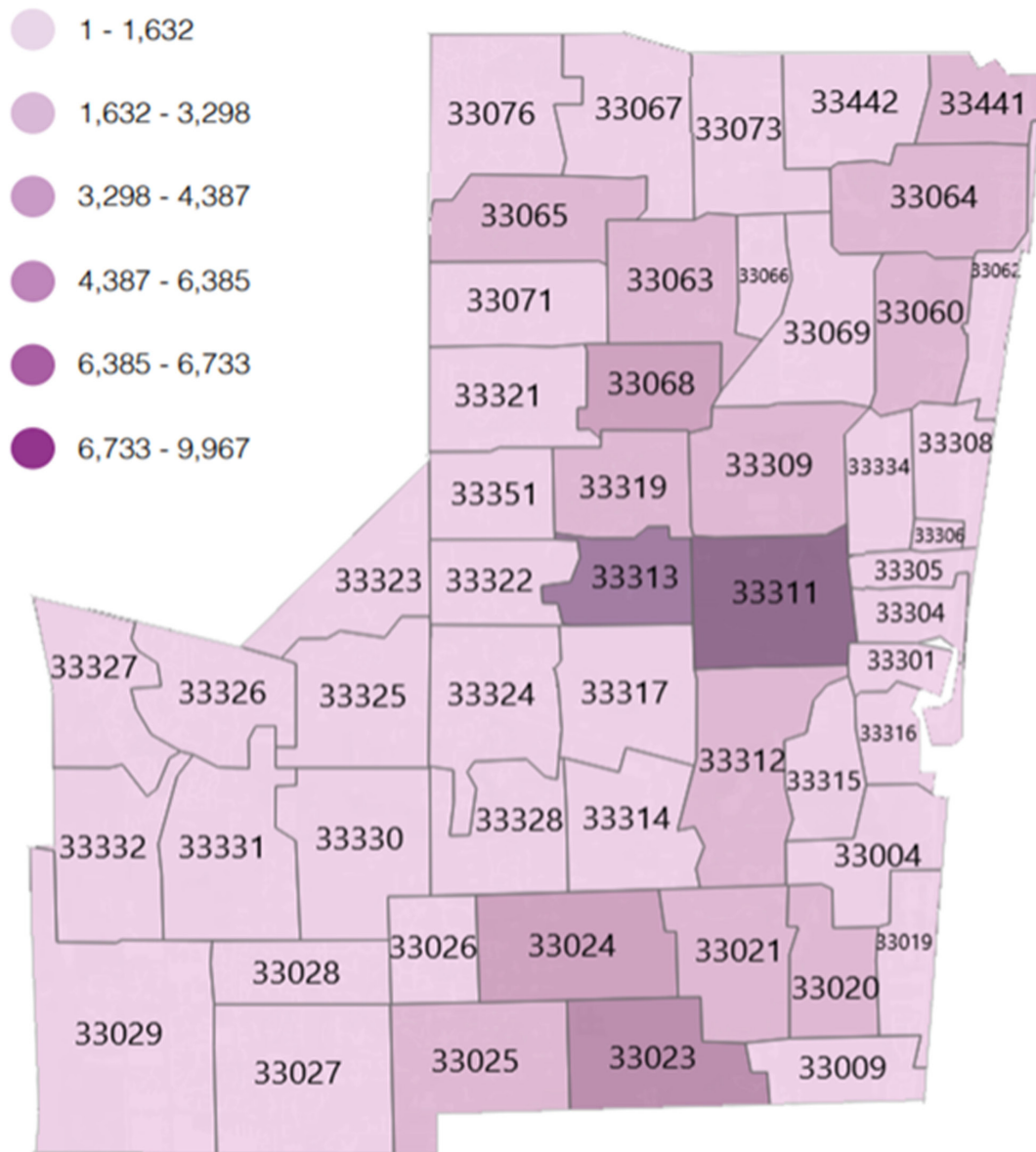
► General Administration and Capital Outlay expenditures in 2019 total represent less than 5% of the overall expenditures which demonstrates the Council's fiscal prudence, a very resourceful staff and effective use of technology. The CSC's focus continues to be providing services throughout the community with minimal administration costs.

► Tax Collector and Community Redevelopment Agency (CRA) fees show a net decrease of 4.6% or \$140,683 for a total of \$2.9 million, for the fiscal year 2019. The Community Redevelopment (CRA) fees decreased by \$202,181 or 8.1% due to the rebate of one particularly large CRA; however, in other areas of the County, these CRA values continue to increase. The Tax Collector fees increased \$61,924 or 12% from the prior year. These fees are based on the operating budget of the Property Appraisers Office and are allocated among the taxing districts.

## SERVICES IN THE COMMUNITY

The CSC continues to strive to maximize services for Broward's children and families and has carefully used fund balance to maintain or grow needed programs, while maintaining a high level of accountability to the taxpayer. In recognition of our fiduciary responsibility to Broward taxpayers and to ensure funded agencies are well-positioned to meet their service obligations, the CSC utilizes a fiscal viability test to verify that agencies have the necessary administrative infrastructure to successfully manage CSC funding. Provisions for smaller maximum funding awards and Fiscal Sponsor partnership opportunities were developed to help smaller and niche-organizations succeed in receiving CSC funding while maintaining high standards for financial and administrative accountability.

The chart below shows the children and families served by the CSC within the various zip codes of Broward County during the fiscal year 2018-2019.

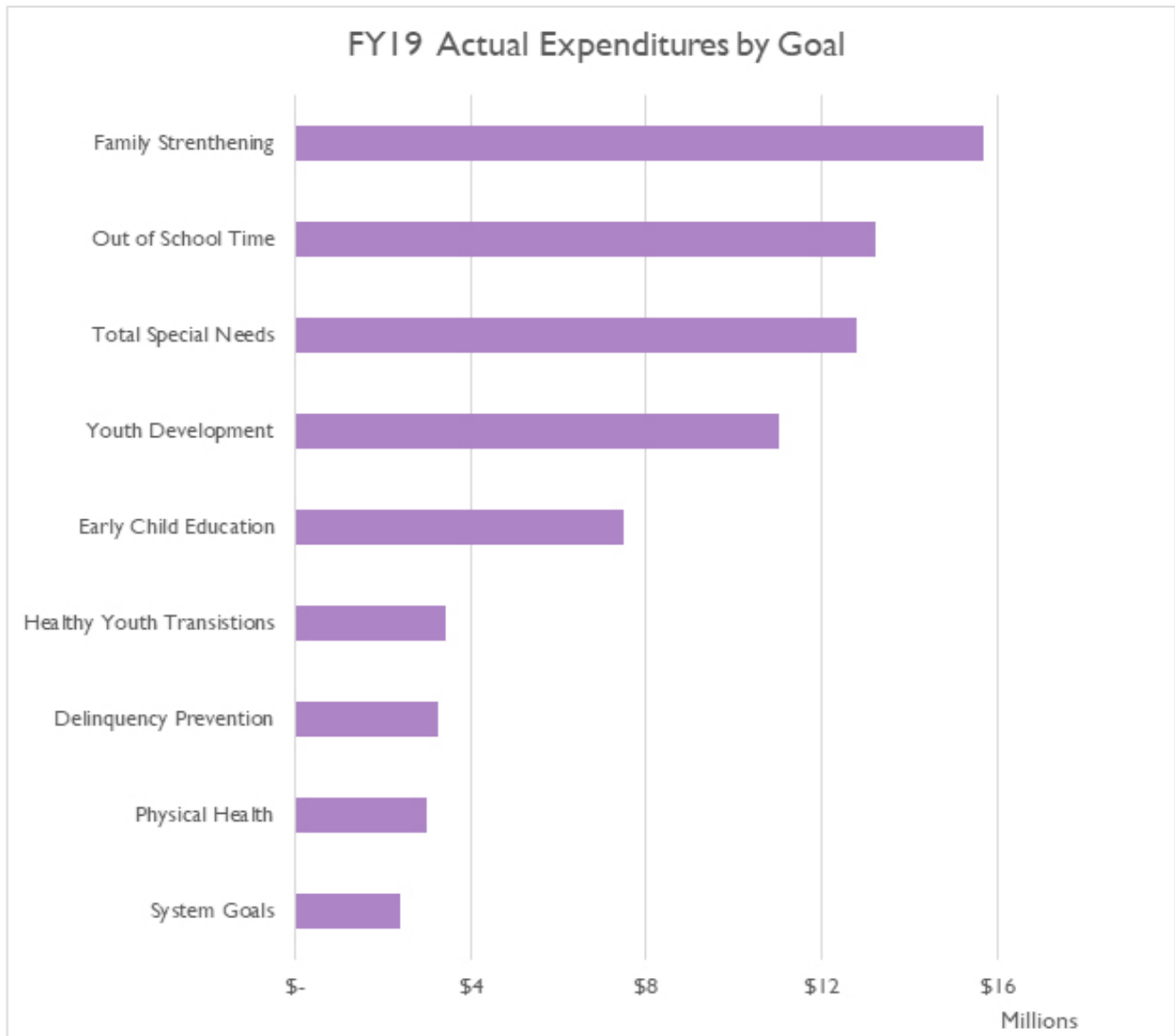


\*\*\*44,529 children and youth served through School Health services funded by CSC are not represented on this map. Calls to 2-1-1 special needs and behavioral hotlines, not included in numbers served by zip data.

*Program Services by Goal Area:*

The CSC's goals and objectives are shaped using the County-wide Children's Strategic Plan, input from the community and staff. Accountability to the taxpayer, as well as to the children and families that are served, remains a high priority of the Council. All funded programs are monitored using a dual approach: program experts including staff with advanced degrees and off-duty teachers and doctoral students, review the quality of the services delivered; and accountants monitor the administrative and financial functions. This dual methodology has been very successful; ensuring accountability while providing useful information that is used to improve program design, as well as to inform the training and technical assistance needs of funded providers.

The chart below illustrates expenditures for Program Services in the various goal areas for the fiscal year ended September 30, 2019:



## WHAT THE DATA SAYS

All programs funded by the CSC remain evidenced-informed and continue to demonstrate strong performance outcomes. The following highlights key examples of various initiatives in support of the CSC's goals and objectives in the fiscal year ended on September 30, 2019.



### Literacy & Early Learning Programs

Dollars Spent: \$7.5 million

Goal: Improve children's educational success.

Outcomes: 100% of parents and teachers satisfied.  
93% of sites increased verbal and non-verbal interaction with teachers.



### Out of School Time Programs- General Population

Dollars Spent: \$13.2 million

Goal: Improve the availability and quality of Out of School Time programs for developing children who are economically disadvantaged and inclusion programs which integrate children with special needs with their typically developing peers.

Outcomes: 100% of children remained safe.  
91% improved their reading skills.  
94% improved academic performance and or skills.



### Out of School Time Programs- Special Needs Population

Dollars Spent: \$9.3 million

Goal: Strengthen the continuum of Out of School Time care for children and youth with special physical, developmental, and behavioral needs.

Outcomes: 100% of children remained safe.  
92% improved in reading, and language development.



### **Middle School Initiatives-Youth Development Programs**

Dollars Spent: \$11 million

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

Outcomes: 100% of female youth did not become pregnant.  
100% of male youth did not cause pregnancy.  
95% of youth regularly attended school.



### **High School Initiatives**

Dollars Spent: \$2.7million

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

Outcomes: 99% decreased external suspensions.  
78% improved reading grades.  
77% improved math grades.  
88% improved science grades.



### **Supported Training and Employment-Special Needs**

Dollars Spent: \$2.1 million

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

Outcomes: 85 young people with disabilities received job training, and summer employment at 48 worksites.  
91% acquired measurable skills in work required behavior.  
93% acquired measurable skills in daily living activities.





### **Delinquency Diversion**

Dollars spent: \$3.2million

Goal: Youth will successfully transition to adulthood.

Outcomes: 84% of youth referred by the State Attorney successfully completed the program.  
93% had no law violations during program participation.  
91% stayed out of trouble with the law for at least one year.



### **Healthy Youth Transitions & Independent Living**

Dollars Spent: \$3.4 million

Goal: Strengthen supports for youth aging out of foster care or living in Kinship care, youth involved with juvenile justice, and youth who are LGBTQ to successfully transition to adulthood.

Outcomes: 85% demonstrated improvement or proficiency in employability and job retention skills.  
84% made progress in school or post-secondary education, graduated, or obtained a GED, and or maintained employment.



### **Family Supports**

Dollars Spent: \$18.2 million

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

Outcomes: 76% of families participated in all program requirements.  
86% of families improved family functioning.  
95% of mothers reported fewer symptoms of depression.  
91% of mothers demonstrated improvement or acceptable levels of attachment and bonding with their infant.

## ECONOMIC CONDITIONS AND OUTLOOK

South Florida is a wonderful place to live, work and raise a family. Broward County offers 23 miles of beaches coupled with tropical climate, as well as a flourishing melting pot of cultural and multi-ethnic diversity adds to the richness of the area. The local economy is strong with unemployment being quite low. However, housing costs remain high with studies showing that Broward County is one of the most cost-burdened housing markets in the nation.

While the economy is strong in certain sectors, there remains a high demand for social service needs throughout the community and these past few years continue to be no exception. Thus, it was much welcome news that the CSC could grow its overall programs budget during this fiscal year by 8.2% because increased property values brought in additional revenue along with a judicious use of fund balance.

### Major Initiatives

The CSC engages in various community partnerships and system building initiatives throughout the Community. Some significant highlights in this area include the following:

- ▶ **Trauma Treatment.** The Community is still suffering from that devastating day in February 2018 when it suffered a horrible tragedy with multiple fatalities and critical injuries due to a mass shooting at Marjory Stoneman Douglas High School in Parkland, FL. Over the past year, the CSC, in partnership with multiple community partners, created a long-term recovery center known as Eagles' Haven. It operates a healing oasis for the MSD community where they can engage in wellness activities and be guided by skilled Navigators to trauma treatments when they are ready.
- ▶ **Early Care and Education.** Building upon on-going partnerships, the CSC provides backbone support and co-chairs along with the School District, the Early Learning Coalition, the County Commission, Afterschool and Preschool Providers, and others to take part in a community collaboration known as Broward Reads: The Campaign for Grade Level Reading.
- ▶ **Back to School Extravaganza.** For the past nine years, the CSC, together with the School District, local businesses, other organizations and residents supported a Back to School Community Extravaganza to help students with their school supplies.
- ▶ **Preventing Childhood Hunger.** The CSC works closely with various community partners to prevent childhood hunger throughout Broward County and funds an array of prosperity and hunger related programs. Through these initiatives there were over 16,400 meals served and 1 million pounds of nutritious and fresh food collected and distributed through the Summer BreakSpot program in fiscal year 2019.
- ▶ **Implicit Bias, Racial Equity, Gender Identity.** The CSC has taken a leading role in addressing racial equity, implicit bias and gender identity issues. These subjects can be uncomfortable to talk about with young people and yet they are front and center in the national dialog. The CSC, in partnership with the Broward County Human Services Department and others, brought a series of racial equity workshops to staff, local social services not-for-profit agencies, and community leaders.

Notes ....

# HELPING CHILDREN GROW STRONGER TOGETHER



## MISSION

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 of care.

## VISION

The children of Broward County shall have the opportunity to realize their full potential, their hopes and dreams, supported by a nurturing family and community.



Follow us on social media



Training & Online Learning

[TRAINING.CSCBROWARD.ORG](http://TRAINING.CSCBROWARD.ORG)

**TAB S**



**DRAFT**

**Special Needs Advisory Coalition (SNAC) - Meeting Minutes  
May 4, 2020 at 9:30 a.m.**

**Meeting Held via GoTo Webinar**

**Participants In Attendance: 2-1-1 Broward** (Jose Serano); **Advocacy Network on Disabilities** (Irenaida Diaz, Maria Andreina Espejo, Valerie Ugartechea, Amanda Key); **Advocates** (Robert Mayersohn, Carole Zangari); **Agency for Persons with Disabilities** (Milroy Senat); **Ann Storck Center** (Karen Flowers); **Arc Broward** (Jody Ellis, Shalean LaBerge); **Autism Society Florida** (Stacey Hoaglund); **Broward County** (Jessica Bailey-Pierre) **Broward County Public Schools** (Sonja Clay); **Center for Hearing & Communication** (Olivia Angeli); **Children's Diagnostic Treatment Center** (Ellie Schrot); **Dan Marino Foundation** (Susan Morantes); **Disability Program & Training** (Yessenia Leyva); **Early Learning Coalition** (Debbie Kay); **Equine-Assisted Therapies of South Florida** (David Plath); **Family Care Council** (Marty Norris); **Family Network on Disabilities** (Lisa Math); **GAPS Legal** (Michelle Kenney, Esq); **Henderson Behavioral Health** (Luciangeli Flores); **JAFCO Children's Abilities Center** (Alanna Teitelbaum); **Legal Aid of Broward** (Jaime D'Alessandro); **Parent Education Network** (Ally Walford); **Project 10** (Lisa Friedman-Chavez); **Broward School Board Member** (Robin Bartleman); **The Journey Institute Inc.** (Dr. Harleen Hutchinson); **United Community Options** (Cathea Comiskey); **YMCA South Florida** (Alison Bregman-Rodriguez); **Aham Education** (Knellee Bisram)

**CSC Staff in Attendance:** Dr. Sue Gallagher – Chief Innovation Officer; Dr. Laura Ganci – Director of Research & Planning; Marissa Aquino – Planning & Evaluation Manager Special Needs; Piper Weber – Programs Manager; Megan Turetsky – Government Affairs Manager; Liza Khan – Programs Manager; Dr. Joshua Caraballo – Research & Evaluation Manager; Lorenzo Benaine – Research & Evaluation Manager; Andria Dewson – Programs Manager; Jennifer Wennberg – Programs Manager

**I. Welcome**

Robin Bartleman welcomed the committee members at 9:33am and wished the members are healthy and well.

**II. Approval of Minutes**

Motion to approve minutes was made by David Plath, seconded by Bob Mayersohn and passed unanimously.

**III. Program Success Stories:**

Due to the time needed for the presenters, Success Stories were not shared. For any member who wishes to speak about a success at the next SNAC meeting, please contact Marissa Aquino.

**IV. Presentations:**

- a. Advocacy Network on Disabilities (AND), Ire Diaz, Vice President of Programs & Services. The Advocacy Network has championed the rights of individuals with intellectual developmental and other disabilities by promoting inclusion providing services and advancing systems change. They work with the CSC MOST programs to provide professional development and support inclusion of children with disabilities in general programs. Last October, AND began providing Individual Services to families with children with disabilities or presumptive disabilities by providing weekly in-home counseling and parenting education. These services are provided by Masters level clinicians using evidence-based and promising practices that address both the universal and specialized needs of the families with care coordinators and trauma-informed strength based services using the framework of

strengthening families. Families are served for about six months. Services are offered in English, Spanish, Haitian Creole and Portuguese.

Questions from the SNAC members: *How is the Advocacy Network funded?* The CSC is funding this program. *How do families pay for the services at the Advocacy Network on disabilities?* The services are free for families because of the funding. *Was SNAC made aware of the programs for families with children of special needs?* It was funded through a widely advertised procurement for Family Strengthening programs.

If interested in referring families, please contact The Advocacy Network on Disabilities  
Tel #: 954-406-1234, E-Mail: [info@advocacynetwork.org](mailto:info@advocacynetwork.org)

- b. Mind Body Resiliency Coalition, Jennifer Wennberg, CSC Programs Manager and Knellee Bisram, CEO of Aham Education.

Knellee lead a mindful awareness practice with the SNAC members and presented on the importance of mind body practices. Jennifer reviewed a muscle relaxation activity. A “moment to arrive” was suggested when convening committee meetings. Online Classes will be open to all for a mind-body skills group including one at the end of May. She will share those dates and information for the committee members to join. Mindfulness-based stress reduction courses will be offered in the summer.

For more information on the Mind Body Resiliency Coalition, please contact Jennifer at [wennberg@cscbroward.org](mailto:wennberg@cscbroward.org) or Knellee at [knellee@ahameducation.org](mailto:knellee@ahameducation.org).

## V. Legislative Updates:

Megan Turetsky – Government Affairs Manager reported the Florida legislation session concluded in Mid-March with a 92-billion-dollar budget that has not yet been approved by the Governor. There is a lot of uncertainty as to what our state's finances are going to look like as a result of COVID-19. Additionally, the Governor has not been signing a lot of non-budget bills. Megan will send more information as she receives it.

Stacy Hoaglund asked if CSC is aware of the \$3.3 billion going to the State from the Federal Government with a portion to pay for compensatory education for education services for children and youth with disabilities. Megan replied she is aware. Please contact Megan if you have additional questions at Tel#: 954-551-0735.

## VI. Committee Updates:

- a. **Policy & Systems:** Piper Weber (CSC) reported the system partners work group will meet on Tuesday, May 19, 2020 at 1:30pm via Zoom. As a friendly reminder, this committee consists of special needs system partners.
- b. **Program & Parent Support:** Alison Bregman-Rodriguez (YMCA) reported an email was sent to the SNAC members on April 6, providing opportunities to continue the work of the committee even though the April meeting was canceled. The committee will look at updating the matrix with our new objectives with a new assessment of the needs of our community. The committee is following up on identifying program programmatic gaps relating to parent trainings and Social Security benefits for our children. Please feel free to reach out to Alison or Luci. There are opportunities still available for those interested. Next meeting is scheduled for Monday, May 11, 2020 at 9:30am via Zoom.

- c. **Education & Awareness:** Michelle Kenney (GAPS Legal) reported that due to Covid-19, the last meeting was canceled so that members could adjust to the new distancing measures. She invited the members to the next meeting on Wednesday, May 13, 2020 via Zoom at 1:30pm.

## VII. Community Announcements

Robin Bartleman requested committee members provide her with input regarding distance learning for those students with special needs. She is requesting additional feedback to use the information to lobby the legislature for additional resources and for providing students with the opportunity to recoup time with additional hours, possibly Saturdays. Marissa will develop a document for SNAC members to input their feedback with more concrete information.

Lisa Friedman-Chavez (Project 10) announced Project 10 will be hosting a part II to the "Teaming Up with Teachers to Share Transition-Related Resources" webinar on 5/08/20 from 11:00 a.m.-12:30 p.m. The description and link to register can be found on our website: <http://project10.info/DPage.php?ID=320#NS108>.

Marissa Aquino (CSC) announced a Racial Equity – SNAC subcommittee will be developed under the Policy & Systems committee that will address disparities and cultural responsiveness. More information will come after the SNAC planning session on Friday. Those who have attended the 2-day Racial Equity Training will be asked to join. As a friendly reminder, all meeting dates and times are posted on Results4Broward.org

Stacy Hoaglund (Autism Speaks) announced a session of REACH that features an informative US attorney, Selene Almazan, Esq., Legal Director of the Council of Parent Attorneys and Advocates, Inc., Here is a link to the meeting: <https://www.youtube.com/watch?v=7OxZF8FC0TY>

Allica Walford (PEN) announced Secretary DeVos' department wrote an 18-page report about not limiting special education for students. FND had a resource day where they conducted a 45 minute interview with the Bureau Chief of the Bureau of Exceptional Education Student Services in the State of Florida.

Lisa Math (FND) responded to Robin's request for information stating a lot of families are very concerned about the regression in their students' education and if there is any way to get Extended School Year put through for summer at least this year to mitigate education losses and support families with children who do not have Summer Camp options. She also noted caregivers that are working from home are struggling to keep their children engaged. Robin noted the concern.

**VIII. Next Meeting Date:** Next SNAC meeting is set for Thursday, August 6, 2020. Meeting will be held at 9:30 a.m. via Zoom unless otherwise announced.

## IX. Adjourn Meeting

- a. Meeting adjourned at 11:00 a.m.



**TAB T**

# **CSC In The NEWS**

# South Florida 100: Returning to a 'new normal' in the wake of COVID-19; Florida's failed unemployment benefits website; celebrating teachers and non-profits

SOUTH FLORIDA SUN SENTINEL | MAY 01, 2020 | 5:25 PM



## Cindy Arenberg Seltzer, president, Children's Services Council of Broward County

**Last week:** During the COVID-19 crisis we have seen so many hidden heroes emerge. One area that has received less fanfare are the amazing social service nonprofits. While our entire community has needed to swiftly react and be nimble, the nonprofit community has had the daunting task of providing emotional, educational and physical support while being physically distant. CSC-funded providers have risen to the challenge in remarkable ways – using all technology to deliver remote mental health, tutoring, life coaching, even community service hours! While also helping with physical well-being through food distribution, rental assistance, etc. They are a vital part of supporting our community.

**Source:** <https://www.sun-sentinel.com/opinion/commentary/fl-op-sf100-coronavirus-trump-new-normal-teachers-non-profits-20200501-yw73us5fhrcxnok7yoftj42m4u-story.html>



## Keeping Kids Safe From Drowning: Here's What You Need To Know

April 13, 2020 at 4:07 pm

Did you know drowning is the leading cause of injury death to children from 1 to 4 years old?

The majority of children who drown in home pools were not expected to be in or even near the pool. Most children who drown in a home pool enter the water without the knowledge of their parent or caregiver. Children need capable, close and constant supervision, especially toddlers who easily and quickly leave a safe, supervised area unnoticed. A dedicated "Water Watcher" can help save children from death or injury from drowning.

### Simple Steps Saves Lives

The loss of a child is devastating to parents, siblings, grandparents, relatives and to a community. Drowning is almost always preventable with simple steps.

Parents need to talk to their child about water safety.

Here are some ideas to start with:

1. "Don't go near a pool without an adult." This is the most important water safety conversation to have because it is so simple.
2. If you see someone struggling in the water, don't jump in to help. Run and get an adult. And if you fall into a pool, don't panic. Turn around, find the wall and climb out or yell for help.
3. Practice this skill in the pool with your child. Have the child practice wearing clothing to experience the sensation.

### Drowning Is Quick AND Silent

- Drowning occurs in as little as **2 minutes**.
- Irreversible brain damage occurs in as little as **4 minutes**.
- Most children who drown are out of sight for less than **5 minutes** and usually with one or both parents nearby.
- Most children die who are submerged for as little as 6-10 minutes.

The Children's Services Council of Broward County funds SWIM Central to provide a coupon with a value of \$40 to help offset the cost of swimming instruction for children ages 6 months to 4 years old. Families who are residents of Broward can claim their coupon, see a list of participating sites, and get more information about water safety at: [cscbroward.org/safe-swim](http://cscbroward.org/safe-swim).

### **About the Children's Services Council of Broward County**

The Children's Services Council of Broward County is an independent taxing authority which was established by a public referendum on September 5, 2000, and was reauthorized on November 4, 2014, which, through Public Act, Chapter 2000-461 of the laws of Florida, authorized the Council to levy up to 0.5 mills of property taxes. The role of the Council is 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. To learn more about programs and services the Children's Services Council funds, please call (954) 377-1000 or visit [cscbroward.org](http://cscbroward.org). Follow us on Facebook, Twitter and Instagram.

*Information courtesy of Water Smart Broward!, SWIM Central, and the Florida Department of Health in Broward County*

*Sponsored by the Children's Services Council of Broward County.*

**Source:** <https://miami.cbslocal.com/2020/04/13/keeping-kids-safe-from-drowning/>

# Area JCCs financially affected by crisis, optimistic about future

By **SERGIO CARMONA**

SOUTH FLORIDA SUN SENTINEL | MAY 01, 2020 | 3:31 PM

With the coronavirus pandemic affecting Jewish community centers across the country as many of them have had to lay off or furlough employees, including the Kaiserman JCC near Philadelphia which let go of 176 employees during the crisis, representatives of South Florida JCCs shared how their agencies are fairing financially at this time.

Local JCCs have applied for and received Paycheck Protection Program funding, a Small Business Administration loan that helps businesses keep their workforce employed during the coronavirus crisis.

The three JCCs in Miami-Dade County – the Michael-Ann Russell JCC in North Miami Beach, the Galbut Family Miami Beach JCC and the Dave and Mary Alper JCC in Miami – received allocations from the Greater Miami Jewish Federation to help them stay in operation for a month until they were able to apply for the PPP funding.

“The Federation gave us enough of an allocation for us to be able to keep our full-time staff,” said Alan Sataloff, chief executive officer of the Michael-Ann Russell JCC in North Miami Beach. “The Greater Miami Jewish Federation is an amazing organization and they helped us significantly.”

Sataloff said the PPP funding will continue benefitting the MAR-JCC through June when it hopes to be able to open its day camp and early childhood programs. He also noted that although the JCC has stopped paying its part-time staff workers, it's calling them to see how they're doing and how they can be helped.

"There's so many part-time people that are collecting unemployment right now, but if they are not and they need support, we're here to help them."

Paul Frishman, the Miami Beach JCC's CEO, said, "The Greater Miami Jewish Federation has been extremely helpful with some emergency funding, and through April, 75 percent of our JCC membership has continued to pay dues to support our MBJCC."

Frishman noted that after the first two weeks of its closure, the JCC needed to furlough its part-time salaries and session workers which reduced the agency's overall payroll by 40 percent.

"We also had to cut many vendor expenses by 60 percent. We have a very lean full-time staff of 20 employees who have remained on payroll. The SBA-PPP loan that we just received allowed us to rehire many of our part-time employees back through mid-June, and we are hopeful that we will be back open around that time."

Donald Graw, CEO for the Soref JCC in Plantation, said the PPP funding has been critical to the agency for retaining employees rather than resorting to layoffs.

"During this crisis, the Soref JCC has provided child care services to essential workers including first responders and those in the healthcare field.

Additionally, we have modified our WeCare Food Pantry to a drive-thru approach which enables social distancing to be in place. As a result, we are able to serve the increasing number of Broward County residents who are experiencing unemployment and other hardships."

Cina Tucci, marketing director for the David Posnack JCC in Davie, said the agency is fairing well financially because of the PPP loan and has not had any layoffs or furloughs.

Jesse Rosen, president and CEO of the Mandel JCC of the Palm Beaches, said the crisis has caused the agency's revenue to go to nearly zero overnight.

"We had to make incredibly hard decisions to adjust our staffing and have shrunk our staff."

Rosen said that over the past seven weeks, the JCC had to separate some staff and furlough others.

The JCCs' representatives also shared their thoughts on how they feel their agencies will fair in the future once their facilities re-open and normalcy is restored.

"I think once we open, we will struggle because we know we have to accept fewer kids in our camp program because of social distancing," Sataloff said.

"We're going to have less kids in our early childhood programming, and there will be fewer people in all the programs that we run, so we'll have less revenue."

Sataloff continued, "Ultimately, we'll be stronger, but that will be a year or two from now."



"We will bounce back, but over the next two years, there will be struggle and we'll have to look for donations and financial support from the community."

Frishman said, "I am very optimistic about our Miami Beach JCC's long-term sustainability, as I know how our Jewish and overall community truly counts on our high-quality, safe program services and state-of-the-art facility for their families."

Graw and Tucci said their JCCs are also optimistic about the future.

"We certainly need to adapt our services to turn a negative into a positive, Graw said. "Our board and management team has spent considerable time on ways to service our community during and after this crisis which certainly includes implementation of protective measures."

Graw said the JCC is fortunate to have support from its long-time community partners including the Jewish Federation of Broward County, United Way of Broward County, Children's Services Council of Broward County and Early Learning Coalition.

Tucci said, "We believe that our connection with our community and our families will help sustain us in the long run."

Rosen added, "The Mandel JCC of the Palm Beaches has served the community for 45 years and while no one can predict what exactly is coming in the weeks and months, we are confident that the Mandel JCC will aspire to build community for many generations."

**Source:** <https://www.sun-sentinel.com/florida-jewish-journal/palm/fl-jj-boca-raton-jccs-layoffs-20200501-cj5ltbohlzdyxncv6dhlybnmoy-story.html>

## CORONAVIRUS

# Florida Organization Virtually Connects With Current, Former Foster Youth During Pandemic

Published April 22, 2020 • Updated on April 22, 2020 at 6:32 pm

Many Floridians are facing overwhelming challenges during the coronavirus pandemic, even young adults. Losing a job, or missing graduation, is bad enough, but it can be harsher for young adults without families.

That's why a Florida organization that works with current, and former, foster youth is trying its best to stay connected with children who are facing this pandemic on their own.

Florida Youth SHINE has brought together former and current foster youth from South Florida, and around the state, to virtually speak with advocates and agency leaders (like Florida's Department of Children and Families) on how to get through the pandemic.

The youth had questions answered, were connected to resources and received some much-needed encouragement.

To learn more about adopting, or helping children in foster care, you can contact Forever Family in partnership with the Children's Services Council of Broward County by calling 1-888-365-FAMILY, or by visiting the Forever Family website.

**Source:** <https://www.nbcmiami.com/news/local/florida-organization-virtually-connects-with-current-former-foster-youth-during-pandemic/2223618/>

## **FOREVER FAMILY**

# **South Florida Foster Mom Providing Stability During Ongoing Pandemic**

Sara has one mission now: providing a safe environment through this crisis

By [Roxanne Vargas](#) • Published April 17, 2020 • Updated on April 20, 2020 at 6:05 am

For children in care, having a foster parent means having a stable loving home and in these uncertain times has become more important than ever. One woman in Broward County is providing that temporary care for children in need during the ongoing coronavirus pandemic.

Sara is a single mother who takes in sibling sets, especially boys, to help keep families together.

“Whereas I used to be a full-time single working foster mom, I am now back with all three of my boys,” she said.

Sara has one mission now: providing a safe environment through this crisis.

“A lot of kids in care need to have a sense of consistency and knowing what comes next during this time that is something we can't really answer,” she said. “My nine-year-old, who is very bright, said: 'Hey, why don't we come up with a schedule like we have at school?' He developed it and I tweaked it a little bit. My boys are very athletic, and it is a big part of their lives.”

Their daily schedule includes active breaks, school work and an afternoon walk where they get to open up.

“They have a million questions about what is going to happen, what is going on. I can't answer the big questions, but I am able to point to the schedule and say ‘for the next six hours, this what our life is,’” she said.

Among the things they don't know is when they'll get to see their birth mom again, so Sara also schedules meetings for them online.

“The need in South Florida is huge for foster parents and when we think about providing a house, it is a lot more than that,” Sara said. “If we don't have foster homes, a lot of the children ended up being in shelters.”

To learn more about how you can become a foster parent, contact [Forever Family](#) in partnership with the [Children's Services Council of Broward County](#).

**Source:** <https://www.nbcmiami.com/news/local/south-florida-foster-mom-providing-stability-during-ongoing-pandemic/2221104/>



Newsletter, April 23, 2020

Año:11 Número: 371

23 de abril de 2020



### Kids' Corner

We know there is a lot going on now upending most families' routines. That's why the Children's Services Council is happy to share some fun FREE activities to do at home as a family to continue learning and inspire imagination when not engaged in Broward County Schools' virtual education

### Esquina de niños

Sabemos que están sucediendo muchas cosas ahora que están cambiando las rutinas de la mayoría de las familias. Es por eso que el Children's Services Council se complace en compartir algunas actividades GRATUITAS divertidas para hacer en casa como familia para continuar aprendiendo e inspirar imaginación cuando no participan en la educación virtual de las Escuelas del Condado de Broward

Source: [www.Aldeaeducativamagazine.com](http://www.Aldeaeducativamagazine.com)

# CSC Correspondence

**From:** Cori Flam Meltzer <[cori@cfmmediation.com](mailto:cori@cfmmediation.com)>

**Sent:** Friday, May 8, 2020 3:42 PM

**To:** Parry Silcox <[psilcox@cscbroward.org](mailto:psilcox@cscbroward.org)>; Liza Khan <[lkhan@cscbroward.org](mailto:lkhan@cscbroward.org)>; Adamma DuCille <[aducille@cscbroward.org](mailto:aducille@cscbroward.org)>; Sandra Bernard-Bastien <[sbernard@cscbroward.org](mailto:sbernard@cscbroward.org)>

**Cc:** Cindy Arenberg Seltzer <[carenberg@cscbroward.org](mailto:carenberg@cscbroward.org)>; Jen Klaassens <[jen@jenkconsulting.com](mailto:jen@jenkconsulting.com)>; Erica Britton <[Ericabritton5@hotmail.com](mailto:Ericabritton5@hotmail.com)>

**Subject:** Thank you!

You all beat me to it —

On behalf of myself, Brad, and the entire 10 Days of Connection, I want to share a huge thanks with you for supporting the initiative with the Read-Alongs and today's Live reading. We couldn't ask for a better, more supportive partner. And I hope that kids throughout the county have enjoyed the readings.

Even in these unprecedented times, I am uplifted by the spirit of community and the incredible work that's being done by you and so many other non-profits. You are the lifeblood of our community, and so many people are sustained by your work.

Thank you for all that you do, and have a wonderful weekend!

Cori



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[www.cfmmediation.com](http://www.cfmmediation.com)

**From:** Jen Klaassens <[jen@jenkconsulting.com](mailto:jen@jenkconsulting.com)>  
**Sent:** Monday, May 11, 2020 9:20 AM  
**To:** Jen Klaassens <[jen@jenkconsulting.com](mailto:jen@jenkconsulting.com)>  
**Cc:** Cori Flam Meltzer <[cori@cfmmediation.com](mailto:cori@cfmmediation.com)>  
**Subject:** With Gratitude....from the 10 Days of Connection Team

Good morning 10 Days of Connection Partners,

We are overflowing with joy and appreciation at this moment. What an incredible display of community power, love, and care. A special **Thank You** to The Community Foundation of Broward, The Children's Services Council of Broward, and The Jewish Federation of Broward County for your partnership with the 10 Days of Connection.

According to preliminary numbers, because of you and fellow leaders from **140+ organizations**, the 10 Days of Connection put on **90+ connection experiences** reaching **thousands of homes** around the globe. From Miami and Broward to Nairobi and Melbourne, each and every one of you contributed to a massive, collective effort of solidarity, unity, and kindness.

Whether you hosted a connection experience or shared the initiative with your networks, you played a major role this year. You rolled with us as we shifted to virtual/physically distanced and showed up for our neighbors near and far. Day after day, whether through the vehicle of play or conversation, the space each of you carved out for humanity was magical. ***Y'all did that.***

We will follow up soon as we'd love to hear from you about how this initiative can grow and evolve. ***Can't wait to tell us?*** You can share your thoughts here: [bit.ly/10DOChero](https://bit.ly/10DOChero).

For now, we hope you feel proud of your efforts and know how grateful we are for your leadership, your thoughtfulness, your hard work, and your commitment to our shared cause. Thank you, thank you, thank you!

May we all be safe, happy, and healthy in mind and body.

With Gratitude,

10 Days of Connection Team



**CHILDREN'S  
SERVICES COUNCIL MEMBERS:**

*Cathy Donnelly, Chair  
Governor Appointee*

*Tom Powers, Vice Chair  
Governor Appointee*

*Hon. Kenneth L. Gillespie, Secretary  
Judicial Member*

*Beam Furr, Immediate Past Chair  
Broward County Commission*

*Robin Bartleman  
Board Member  
Broward County Public Schools*

*Dr. David H. Kenton  
Governor Appointee*

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

*Robert W. Runcie  
Superintendent  
Broward County Public Schools*

*Maria M. Schneider  
Governor Appointee*

*Dr. Paula Thaqi  
Director  
Broward County Health Department*

*Jeffrey S. Wood  
Governor Appointee*

**STAFF**

*Cindy J. Arenberg Seltzer  
President/CEO*

**LEGAL COUNSEL**

*John Milledge*

*Garry Johnson*

May 8, 2020

The Honorable Frank Ortis  
Mayor, City of Pembroke Pines  
c/o [fortis@ppines.com](mailto:fortis@ppines.com)

RE: Pembroke Pines Cultural Division General Program Support

Dear Mayor Ortis:

The Children's Services Council of Broward County (CSC) supports the City of Pembroke Pines' request to the Florida Division of Cultural Affairs for the 2021-2022 General Program Support grant program, and we enthusiastically support the excellent art and cultural programming provided at The Frank.

CSC has partnered with The Frank in their mission to support literacy through the arts throughout Broward County. In February of 2020, we co-hosted the 2<sup>nd</sup> Annual StoryWalk in the Pines literacy day in Pembroke Pines. For the second year in a row, StoryWalk hosted over 200 children and families from throughout Broward and Miami-Dade Counties. During the StoryWalk, families were invited to read the official "Broward Reads for the Record" book on oversized panels, hear professional story-tellers read aloud, sign up for library cards, create crafts, and receive a copy of *Thank You, Omu!* to take home. The Frank is committed to hosting a 3<sup>rd</sup> annual StoryWalk in the Pines in February of 2021.

Additionally, The Frank hosts monthly StoryTime Hours where children are introduced to contemporary art and artistic concepts through story books, followed by an art activity. The Frank also offers monthly Free@TheFrank children's art workshops, where children engage in a literary component before each art activity.

CSC supports The Frank's request, as the General Program Support Grant is an excellent investment in Florida's economy and will help Broward County and the City of Pembroke Pines to leverage funding to maximize its cultural offerings.

Sincerely,

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





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Governor Appointee*

**STAFF**

*Cindy J. Arenberg Seltzer  
President/CEO*

**LEGAL COUNSEL**

*John Milledge*

*Garry Johnson*

May 11, 2020

Ms. Kathleen Cannon  
United Way of Broward County  
1300 S. Andrews Ave.,  
Ft. Lauderdale, FL 33316  
kcannon@unitedwaybroward.org

RE: Letter of Support for United Way of Broward County's  
Comprehensive Suicide Prevention CDC-RFA-CE20-2001  
Cooperative Agreement Application

Dear Ms. Cannon:

The Children's Services Council of Broward County (CSC) is pleased to support United Way of Broward County's 2020 Comprehensive Suicide Prevention CDC-RFA-CE20-2001 Cooperative Agreement application to fund the **Broward County Suicide Prevention Evaluation Project**.

For more than 80 years, United Way of Broward County (UWBC) has had a positive impact on the lives Broward residents. It maintains an organizational infrastructure to support resource acquisition, program oversight and monitoring, program evaluation, and fiscal accountability. UWBC is a convener, administer, and a funder of substance use prevention and intervention services and behavioral health promotion in our community. UWBC has extensive experience in coalition building and has convened the internationally recognized Commission on Behavioral Health and Drug Prevention for more than 30 years.

As the convener of the Broward Suicide Prevention Coalition, UWBC is uniquely suited to coordinate the **Broward County Suicide Prevention Evaluation Project**. As a member of the Broward Suicide Prevention Coalition, CSC considers UWBC a leader in community based suicide prevention and local suicide data collection and analytics. UWBC values data-driven approaches to suicide prevention and provides us with valuable insight regarding suicide in our area. UWBC has sought guidance from multiple national experts in suicide prevention and is well positioned to leverage funding in a way that will maximize impact.

Sincerely,

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

## MONTHLY COUNCIL MEETING ATTENDANCE

*October 2019 – September 2020 (FY 19/20)*

Council Member	Oct'19	Nov'19	Dec'19	Jan'20	Feb'20	Mar'20	Apr'20*	May'20	Jun'20	Jul'20	TRIM	
											Aug'20 I	Sep'20 II
Robin Bartleman	A	P	N/A	P	P	(via phone)	A					
Emilio Benitez	P	A	N/A	P	N/A	N/A	N/A					
Cathy Donnelly	P	P	N/A	P	P	P	P					
Beam Furr	P	P	N/A	P	P	P	P					
Kenneth L. Gillespie	P	P	N/A	P	P	(via phone)	P					
David H. Kenton	N/A	N/A	N/A	N/A	P	P	P					
Dawn Liberta	P	P	N/A	A	P	P	P					
Tom Powers	P	P	N/A	P	P	P	P					
Robert W. Runcie	A	P	N/A	P	P	A	P					
Maria M. Schneider	P	P	N/A	A	P	A	A					
Paula Thaqi	(via phone)	P	N/A	(via phone)	(via phone)	A	A					
Ana Valladares	P	P	N/A	A	N/A	N/A	N/A					
Jeffrey S. Wood	N/A	N/A	N/A	N/A	P	P	P					

Note: The April Meeting took place via GoToWebinar



**Service Goal:** Multiple

**Issue:** FY 20/21 Staff Budget Wish List Not included in the Book

**Action:** Approve FY 20/21 Supplemental Staff Budget Wish List

**Budget Impact:** See Details Below for FY 20/21

**Background:** During staff visioning meetings for the FY 20/21 programmatic budget, several areas surfaced that didn't lend themselves to being presented in the Budget Book at this time because they did not have prior year performance and / or they were not tied to a particular vendor.

**Current Status:** The following items are for your consideration:

**Hunger Initiatives Service Goal (2.2):** **\$30,000.**

The COVID-19 crisis has highlighted the level of food insecurity that exists in our community. These funds will allow for growth in CSC's contribution to procuring and distributing healthy, nutritious food to Broward's children during school breaks.

**Broward Reads: Campaign for Grade Level Reading Service Goal (5.1.3):** **\$67,350.**

CLI is seeking a renewed consulting agreement with the Council to support its work in Broward County Public Schools during SY 20/21. They would provide professional development services to the seven previously supported schools with agreed upon deliverables, continued professional development services and early literacy materials to further develop centrally-located Plantation Elementary for continued districtwide use as a model demonstration school for effective early literacy instruction.

**Youth Leadership Development (Serv. Goal 3.1.6):** **\$25,000.**

Building on the research and success of the Florida Institute for Child Welfare Community Participatory Action Research (CPAR) project, staff recommends funding for a CPAR project in FY 20/21 that would support youth leadership development and child serving system improvements.

**Youth Leadership Development (Serv. Goal 3.1.6):** **\$30,000.**

The Broward Bridge 2 Life (B2L) Committee focuses on improving the post-secondary transition of new high school graduates/GED earners. B2L has matured over the years and is well positioned to systematically increase the number of FAFSA and FFA applications, youth connected to post-secondary institutions and career pathway planning for young people. In FY 19/20, B2L received funding from philanthropic and municipal funders to support a position to advance the work of the committee. This funding will sunset in 2020 and staff recommends CSC partner with other funders to sustain the B2L consultant, housed at 211 Broward. B2L to support youth voice and leadership.

**Recommended Action:** Approve FY 20/21 Staff Budget wish List

**TAB V**



FY 20/21 Budget Summary Worksheet

TAB #	PG #	Goal/Provider	FY 19/20 Funding	Adjustments	Carryforward FY 19/20 to FY 20/21	FY 20/21 Total	Proposed # to be served	Rationale	Staff Wish List Not Incl in Budget Book	Council Wish List	
1	3-4	<b>MATERNAL &amp; CHILD HEALTH - Maternal Depression (MOMS)</b>									
		MOMS	1,075,336	(3,663)		1,071,673	200	Removes 1x Startup Supplies			
		<b>Total</b>	<b>1,075,336</b>	<b>(3,663)</b>	<b>0</b>	<b>1,071,673</b>	<b>200</b>			<b>0</b>	
5	<b>SAFE SLEEP</b>										
	Broward Healthy Start	203,636	(1,000)		202,636	450	Removes 1x Startup Supplies				
	<b>Total</b>	<b>203,636</b>	<b>(1,000)</b>	<b>0</b>	<b>202,636</b>	<b>450</b>			<b>0</b>		
6-32	11	<b>FAMILY STRENGTHENING</b>									
		Family Supports	10,914,929	(81,737)		10,833,192	3,072	Removes 1x Startup Supplies			
		Broward Behavioral Health Coalition, Inc	40,000	20,000		60,000	N/A	Required Match yr 3/3			
		Henderson Behavioral Health (PPI)	93,673	28,509		122,182	60	Annualize Program that started January 2020			
		HOPE SFL	47,000	33,500		80,500	200	Annualize Program; CA FEB 2020			
		Training	43,500			43,500	N/A	TBD			
	<b>Total</b>	<b>11,139,102</b>	<b>272</b>	<b>0</b>	<b>11,139,374</b>	<b>3,332</b>			<b>0</b>		
2	33	<b>Kinship/Non-Relative Care</b>									
		2020 Kinship RFP	872,151	48,574		920,725		See RFP Issue Paper for Details			
		2020 Kinship Legal RFP	305,530	16,970		322,500		See RFP Issue Paper for Details			
	<b>Total</b>	<b>1,177,681</b>	<b>65,544</b>	<b>0</b>	<b>1,243,225</b>	<b>TBD</b>			<b>0</b>		
3	34	<b>MATERNAL &amp; CHILD HEALTH</b>									
		Broward Regional Health Planning Council	2,097,003			2,097,003	600	Defer - new info re State Program redesign rec'd 5/14			
		<b>Total</b>	<b>2,097,003</b>	<b>0</b>	<b>0</b>	<b>2,097,003</b>	<b>600</b>			<b>0</b>	
	35-37	<b>Trauma</b>									
		Broward Behavioral Health Coalition - Trauma Counseling	500,000			500,000	265				
		Center for Mind Body Medicine	110,000		110,000	110,000	N/A	Carryforward from FY19/20 to FY 20/21			
		Children's Bereavement Ctr	63,114			63,114	TBD	Defer pending results of 1st yr program approved mid year			
		Jewish Adoption and Foster Care Options, Inc. (JAFCO)	1,056,925			1,056,925	175 CWC ; 725 Outreach				
		Resiliency Centers ( Broward County - North, Central & South)	1,279,259		1,279,259	1,279,259	TBD	CF to FY 20/21; May increase from AEAP Reimbursement			
	39	Data Reporting Consultant	150,000		150,000	150,000	* N/A	Carryforward from FY19/20 to FY 20/21			
		<b>Total</b>	<b>3,159,298</b>	<b>0</b>	<b>1,539,259</b>	<b>3,159,298</b>	<b>175CWC; 1,030 outreach</b>			<b>0</b>	
	4	42	<b>CHILD WELFARE SYSTEM SUPPORT</b>								
<b>Adoptive/Foster Parent Recruitment</b>											
Forever Families - Gialogic Productions			180,250			180,250	52 Segments				
43		Heart Gallery of Broward	44,851			44,851	N/A				
		<b>Total</b>	<b>225,101</b>	<b>0</b>	<b>0</b>	<b>225,101</b>	<b>N/A</b>			<b>0</b>	
44		<b>Support to ECC to expedite permanency</b>									
		Henderson Behavioral Health	61,091			61,091	N/A	Yr 2 of 3 yr contract			
		<b>Total</b>	<b>61,091</b>	<b>0</b>	<b>0</b>	<b>61,091</b>	<b>N/A</b>			<b>0</b>	
45		<b>Legal Supports of Youth in the Child Welfare System</b>									
		Legal Aid Services of Broward County, Inc.	1,781,818			1,781,818	475	Possible contract increase of up to \$540,614 expected to be generated through Title IVE reimbursement			
		<b>Total</b>	<b>1,781,818</b>	<b>0</b>	<b>0</b>	<b>1,781,818</b>	<b>475 Legal Svcs</b>			<b>0</b>	
5		48-53	<b>PROSPERITY CAMPAIGNS</b>								
	Hispanic Unity -(VITA and EITC)		320,727			320,727	5,000-6,000				
	Coordinating Council of Broward (CCB)		10,000			10,000	N/A				
	Harvest Drive - Children helping Children		45,000			45,000	N/A				
	South Florida Hunger Coalition - Summer Breakspot		133,091			133,091	N/A				
	South Florida Hunger Coalition - Mobile School Pantry		101,273			101,273	N/A				
	SOREF Summer Food boxes		54,608			54,608	1,525 families	Defer pending summer performance			
	Feeding S FL		30,000	(30,000)		0		Removes 1x match funding			
	FLIPANY		47,520			47,520		Contingent approval of leverage approved Feb 2020			
	Corona Virus Response Fund		500,000	(500,000)		0		Removes Set aside for 1x Emergency funding			
	Urban League of Broward County, Inc.		27,673	(27,673)		0	N/A	Program sunsets			
	Vendors - TBD			27,673		27,673				30,000	
	<b>Total</b>	<b>1,269,892</b>	<b>(530,000)</b>	<b>0</b>	<b>739,892</b>	<b>N/A</b>			<b>0</b>		
56	<b>Water Safety</b>										
	Broward County-Swim Central Program	687,782			687,782	27,200					
57	State of FL Department of Health in Broward County- Toddler/Infant Drowning	272,608			272,608	N/A					
	<b>Total</b>	<b>960,390</b>	<b>0</b>	<b>0</b>	<b>960,390</b>	<b>27,200</b>			<b>0</b>		
6	60	<b>EARLY CARE &amp; EDUCATION</b>									
		<b>Subsidized Childcare</b>									
		Early Learning Coalition of Broward County -Preschool slots	4,592,850			4,592,850	728				
	61	Early Learning Coalition of Broward County -Vulnerable Pop slots	4,017,850			4,017,850	460				
		<b>Total</b>	<b>8,610,700</b>	<b>0</b>	<b>0</b>	<b>8,610,700</b>	<b>1,188</b>			<b>0</b>	
	62	<b>Preschool Training</b>									
		Family Central / KID - Positive Behavioral Interventions and Supports (PBIS)	900,073			900,073	14 New Ctrs; 10 Sustain				
		<b>Total</b>	<b>900,073</b>	<b>0</b>	<b>0</b>	<b>900,073</b>	<b>14 New Ctrs; 10 Sustain</b>			<b>0</b>	
63	<b>Grade Level Reading</b>										
	Broward Reads - Campaign for Grade Level Reading	81,556			81,556	N/A	See Staff Wish List Issue paper for details		67,350		
	Broward Reads- BOOKS	60,000			60,000	N/A	Generates considerable community match				
	Community TV Foundation - Kid Vision	101,000			101,000	N/A					
	Reading & Math, Inc	214,836	(34,612)		180,224	15 classrooms	Set Aside for New RFP 6/2021				
	Set aside for RFP		34,612		34,612	TBD					
67	HandsOn Broward - Literacy Volunteer Recruitment & Management	91,095			91,095	3500 Volunteer Hr					
N/A	Books for Broward Reads for 18/19 paid in 19/20	142,815	(142,815)		0		Removes 1x rollover due to Invoice timing issue				
	<b>Total</b>	<b>691,302</b>	<b>(142,815)</b>	<b>0</b>	<b>548,487</b>	<b>N/A</b>			<b>67,350</b>		
70	<b>PHYSICAL HEALTH SERVICES</b>										
	<b>School Based Health Care</b>										
	Vendor(s) TBD	1,696,320	50,890		1,747,210	64 schools	BCPS RFP to be awarded May/ June; Antici. 3% increase				
	<b>Total</b>	<b>1,696,320</b>	<b>50,890</b>	<b>0</b>	<b>1,747,210</b>	<b>64 schools</b>			<b>0</b>		
8	73-89	<b>OUT-OF-SCHOOL TIME</b>									
		<b>MOST GP</b>									
		Set aside for RFP	7,470,279	(1,559,853)		5,910,426	3,155 SY 2,841 S	All Deferred pending info regarding next school yr			
		Set aside for RFP		1,559,853		1,559,853		Additional dollars for Aug/Sept to be added from Carry-forward in November to allow for growth for FY 21/22, if needed			
	73	Afterschool Programs, Inc.	4,395,400	(418,176)		3,977,224	2017 SY 820 S	Reduce 100 SY and 300 S			
	74	Boys and Girls Club Inc	1,262,482	(148,138)		1,114,344	240 SY 640 S	Reduce 160 S			
	80	City of Miramar	142,111	(20,000)		122,111	50 SY 120 S	Align w historical trend and offset parent fee			
	82	New Mirwood Academy w/ KID as Fiscal Sponsor	275,941	16,916		292,857	80 SY 120 S	Serve additional 30 during summer 2021			
	84	Russell Life Skills	147,557	(147,557)		0	0	Provider asked not to renew			
	90	Training	68,600	(2,400)		66,200	N/A	Remove 1x carryforward			
	91	Florida Afterschool Network (FAN)	15,000	(5,000)		10,000	N/A	New structure. Seeking match from other sources.			
	92	Lights on Afterschool	12,000	0		12,000	N/A	Defer			
	93	Back to School Supplies	65,000	0		65,000	N/A	Used to generate community match			
	N/A	Hallandale Beach-CRA Program	574,426	40,210		614,636	N/A	Anticipated CRA increase			
N/A	Hollywood Beach CRA-Program	228,665			228,665	N/A	Set amount of CRA for summer program				
	<b>Total</b>	<b>14,657,461</b>	<b>(684,145)</b>	<b>0</b>	<b>13,973,316</b>	<b>5,542 SY 4,141 S</b>			<b>0</b>		
79, 83, 87, 88	<b>Out-of-School Programs -Summer Only</b>										
	MOST GP Summer Only	398,112			398,112	305	Defer				
	<b>Total</b>	<b>398,112</b>	<b>0</b>	<b>0</b>	<b>398,112</b>	<b>305</b>			<b>0</b>		
9	96-105	<b>PHYSICAL, DEVELOPMENTAL &amp; BEHAVIORIAL NEEDS</b>									
		<b>Out-of-School Programs</b>									
		MOST SN	9,344,515	(1,254,095)		8,090,420	678 SY 434 S	Defer			
		Set aside for RFP		1,254,095		1,254,095		Defer			
	97	Afterschool Programs, Inc.	554,259	(70,860)		483,399	48 SY 49 S	Defer; Reduce 6 kids YR			
	98	Ann Storck Center, Inc.	288,209	(8,357)		279,852	30 SY 28 S	Defer; Reduce 2 kids S			
		<b>Total</b>	<b>10,186,983</b>	<b>(79,217)</b>	<b>0</b>	<b>10,107,766</b>	<b>757 SY 511 S</b>			<b>0</b>	
106	<b>Respite Services</b>										
	Memorial Healthcare System	85,586			85,586	80					
107	Smith Community Mental Health	88,005			88,005	80					
	<b>Total</b>	<b>173,591</b>	<b>0</b>	<b>0</b>	<b>173,591</b>	<b>160</b>			<b>0</b>		





FISCAL YEAR | 2020-2021

## PROPOSED PROGRAM SERVICES BUDGET:

For discussion at the Budget Retreat



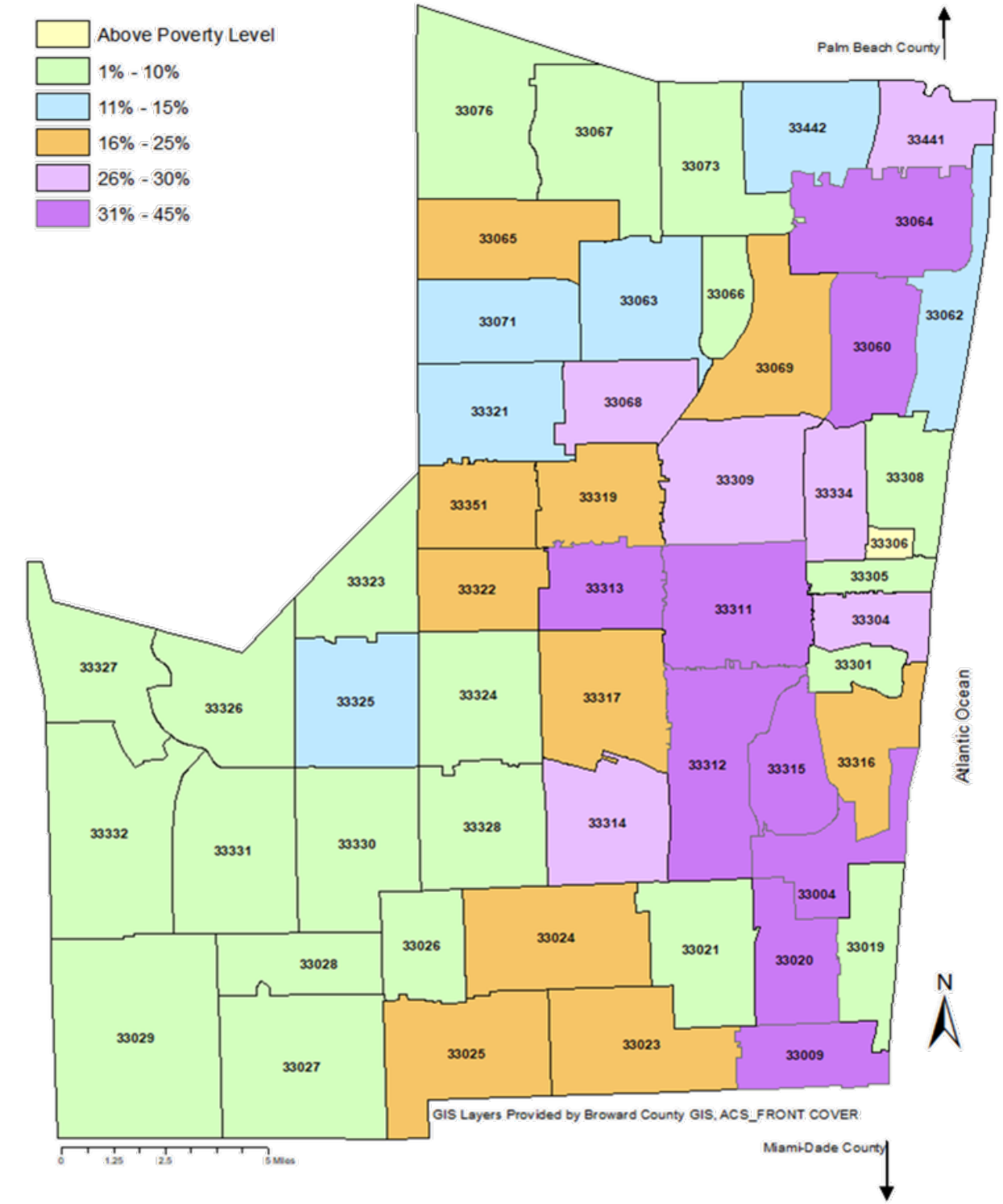
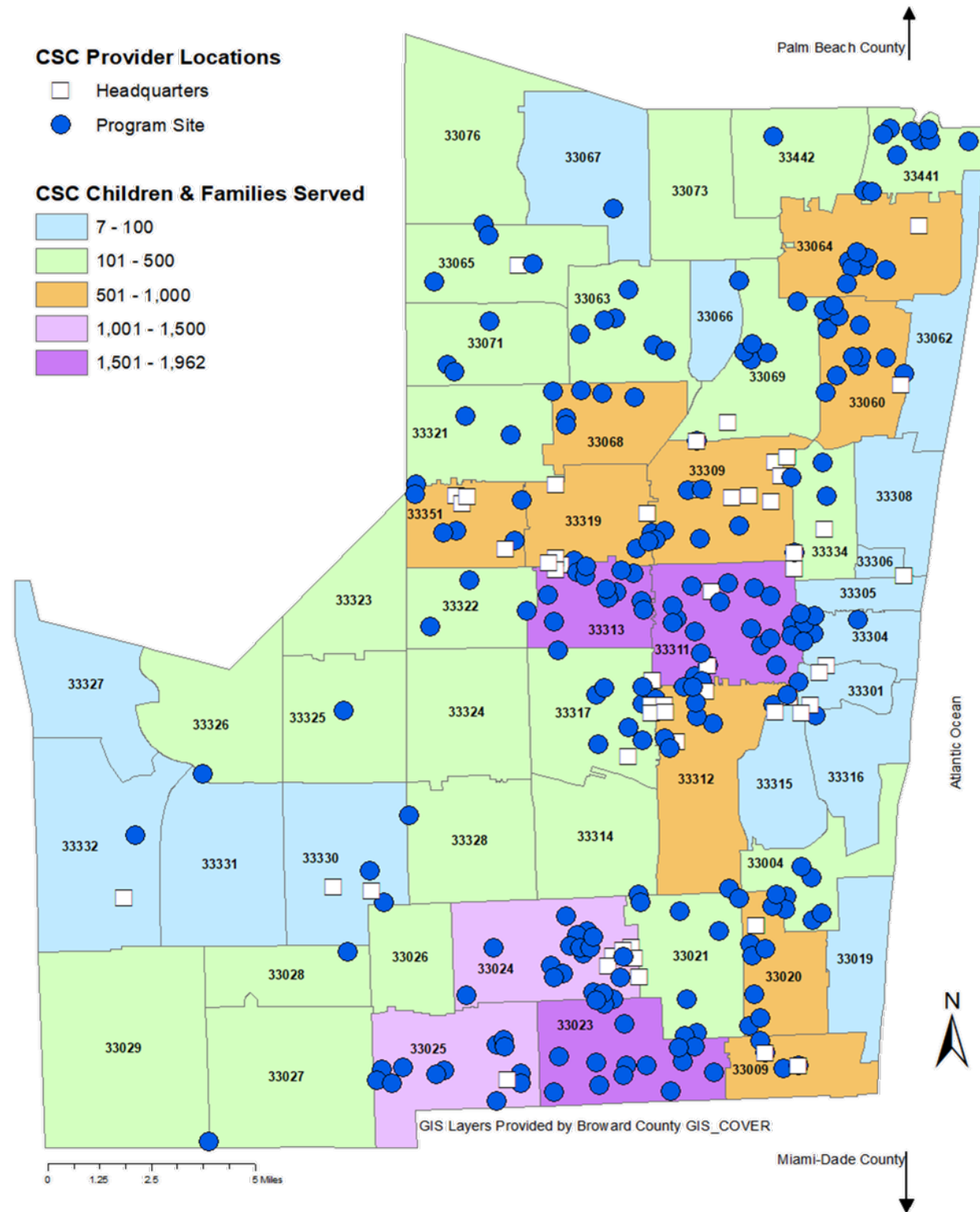


# MISSION STATEMENT

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



# Broward County Overview



## RESEARCH-BASED RETURN ON INVESTMENT (ROI) SOCIAL OUTCOMES ASSOCIATED WITH CSC-FUNDED PROGRAMS



CSC PROGRAM TYPE	1 - MATERNAL & CHILD HEALTH	2 - FAMILY SUPPORTS - ABUSE & NEGLECT PREVENTION/FAMILY STRENGTHENING	3 - DEPENDENCY & DELINQUENCY SUPPORTS	4 - PROSPERITY	5 - WATER SAFETY	6 - LITERACY & EARLY EDUCATION	7 - SCHOOL HEALTH	8 - ELEMENTARY SCHOOL INITIATIVES OST - GEN POP	9 - ELEMENTARY SCHOOL INITIATIVES OST - SN POP	9 - RESPITE	10 - YOUTH DEVELOPMENT MIDDLE SCHOOL INITIATIVES GEN POP	11 - YOUTH DEVELOPMENT HIGH SCHOOL INITIATIVES GEN POP	12 - MIDDLE/ HIGH SCHOOL INITIATIVES SN	13 - HEALTHY YOUTH TRANSITIONS & INDEPENDENT LIVING	14 - DELINQUENCY DIVERSION	15 - CHILDREN'S HEALTH INSURANCE
HELPS PREVENT CHILD FATALITY	✓	✓			✓		✓									✓
REDUCES TOXIC STRESS: CHILD/FAMILY TRAUMA	✓	✓	✓	✓	✓	✓				✓				✓	✓	
IMPROVES CHILD/FAMILY PHYSICAL HEALTH	✓	✓	✓	✓	✓		✓	✓								✓
IMPROVES CHILD/FAMILY BEHAVIORAL HEALTH	✓	✓	✓	✓		✓		✓	✓	✓	✓	✓		✓	✓	✓
IMPROVES YOUTH/FAMILY ECONOMICS	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
IMPROVES CHILD'S ACADEMIC SUCCESS	✓	✓	✓	✓		✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
REDUCES CRIME & VIOLENCE - FAMILY/YOUTH/ NEIGHBORHOOD		✓	✓			✓		✓			✓	✓		✓	✓	
IMPROVES LIKELIHOOD OF HIGH SCHOOL GRADUATION		✓	✓	✓		✓	✓	✓	✓		✓	✓	✓	✓	✓	✓

Return On Investment (ROI) research indicates the type of programs CSC funds are linked with the above-mentioned outcomes - all of which lead to improved economics for the individuals in the program, the local economy, and the Nation's prosperity as a whole. For more details, please see the online ROI Appendix.

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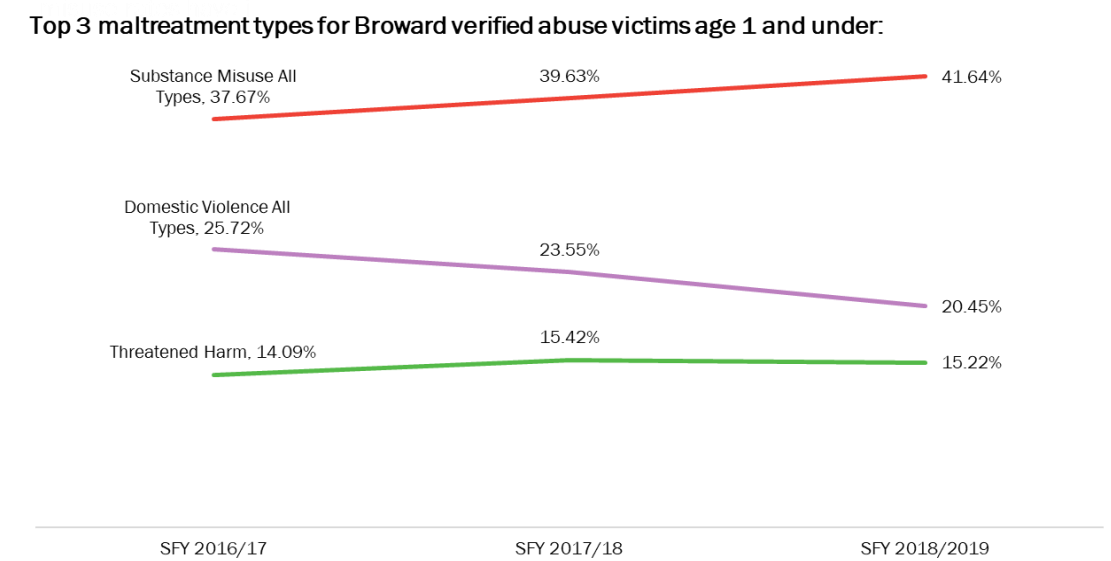
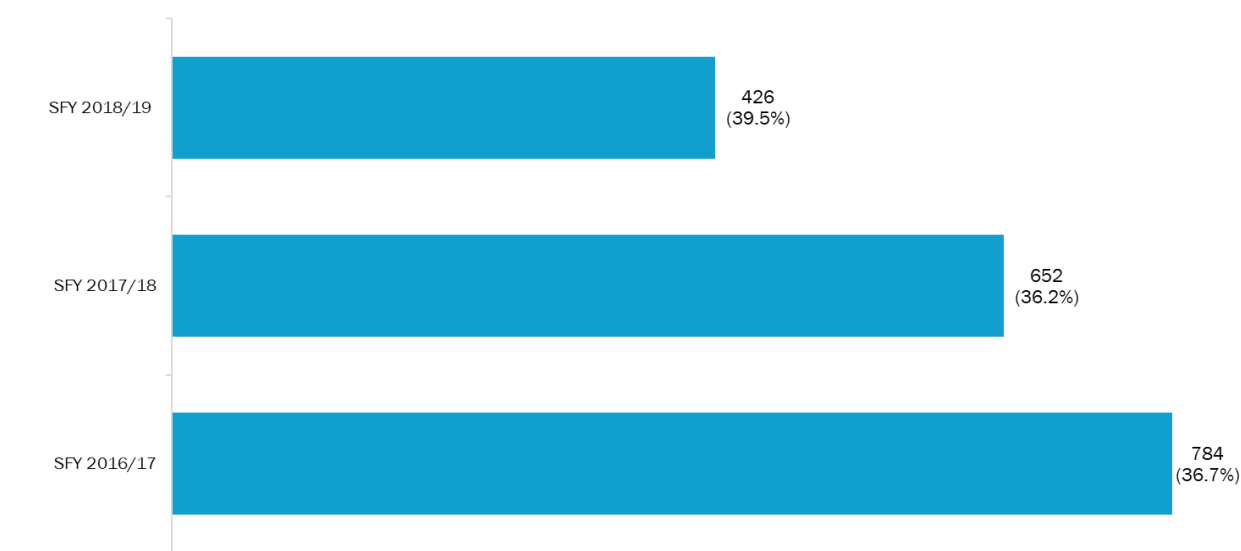
# Maternal & Child Health

## Results Based Performance Accountability FY 18/19

Infants under age one have the highest number and rate of maltreatment. Maternal depression can lead to a lack of bonding and attachment between mother and infant which is highly correlated with child maltreatment and doubles the risk of child neglect. CSC's Mothers Overcoming Maternal Stress (MOMS) increases mother-infant bonding. Therefore, these programs were substantially expanded in FY 19/20.

The # of SFY 2019 Broward verified maltreatment victims under age 1 decreased in the last 3 years & were the lowest since SFY 2013 (FDCF). As a % of victims under 5, infants under age 1 increased due to fewer abuse cases for children in this age range.

Of the top 3 maltreatment types for verified abuse victims age 1 & under, Substance misuse (all types including substance-exposed newborns) continues to increase while Domestic Violence (all types) has decreased & Threatened Harm remained fairly level. (FSFN)



"It has helped me a lot because the depression has affected me a lot and she has taught me how to reduce my sadness." - Mother

"God bless them for such good work that they do. They have done an excellent job with me. They arrived at the right time." - Mother


### CSC's Contribution

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

**RESULT:**  
Children are mentally and physically healthy.

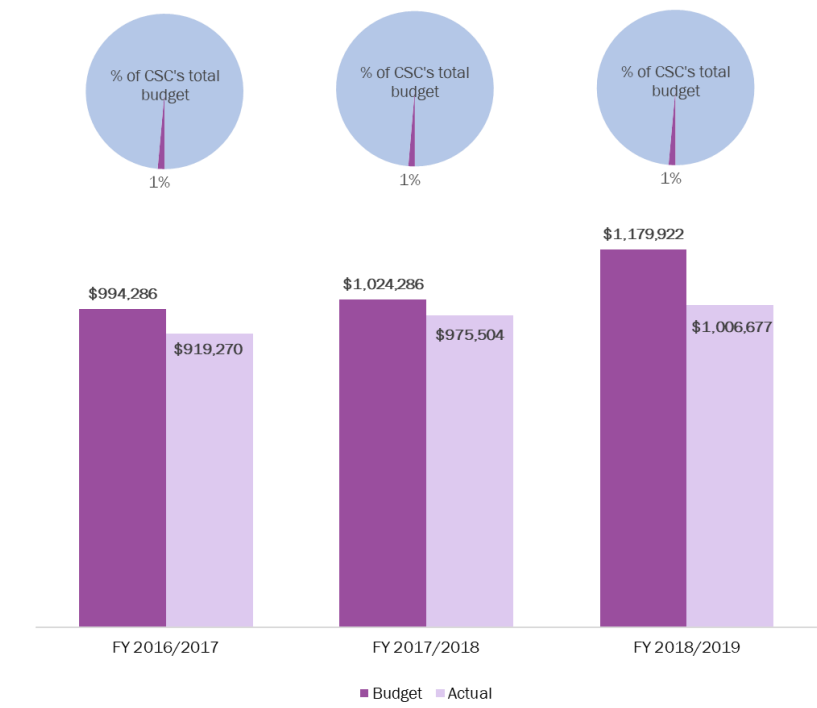
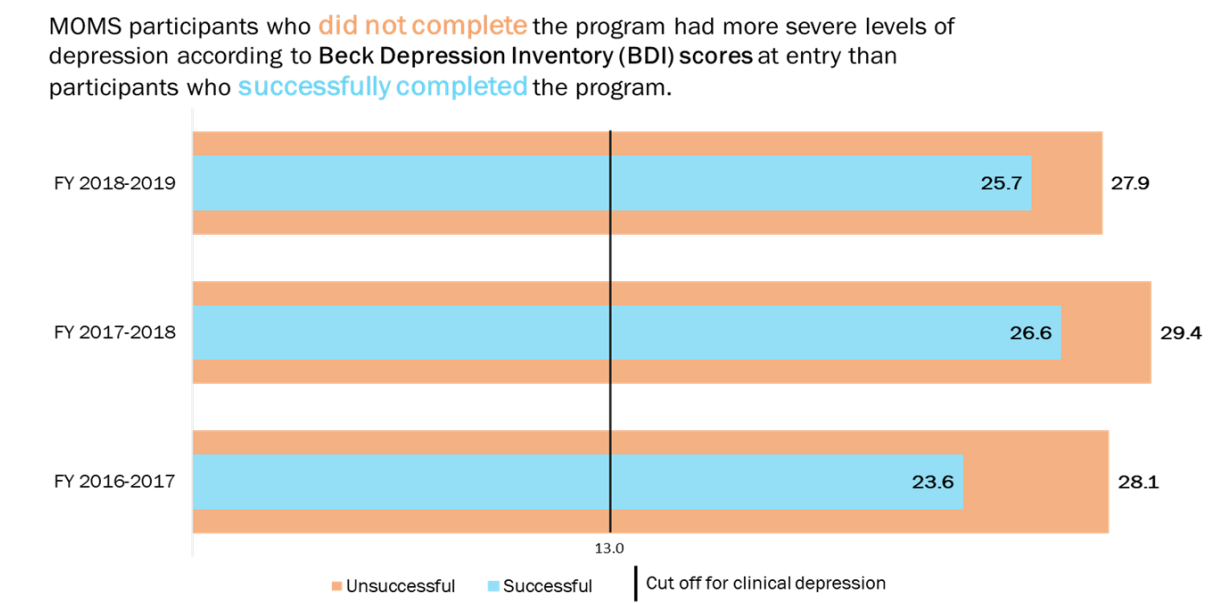
- Mothers Overcoming Maternal Stress (MOMS)**
- Designed to decrease pre and post natal depression and/or anxiety, promote maternal-child bonding, increase parenting skills, and decrease risk of child abuse and neglect.
  - Address resistance to engagement and sensitivity of clinical symptoms.
  - Provide intensive mental health treatment and support to address high rates of abuse among infants birth to one.

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


**\$2,515** = Average annual cost per mother for CSC funded programs supporting mothers with maternal depression  
**\$333** = Safe Sleep Crib per infant

**VS.**

**\$60,742** = Average cost per child for licensed foster care in Broward (ChildNet)  
**\$1.2 million** = Cost of infant fatality including medical costs & future work loss to society (CDC WISQARS accessed 3/2/20)





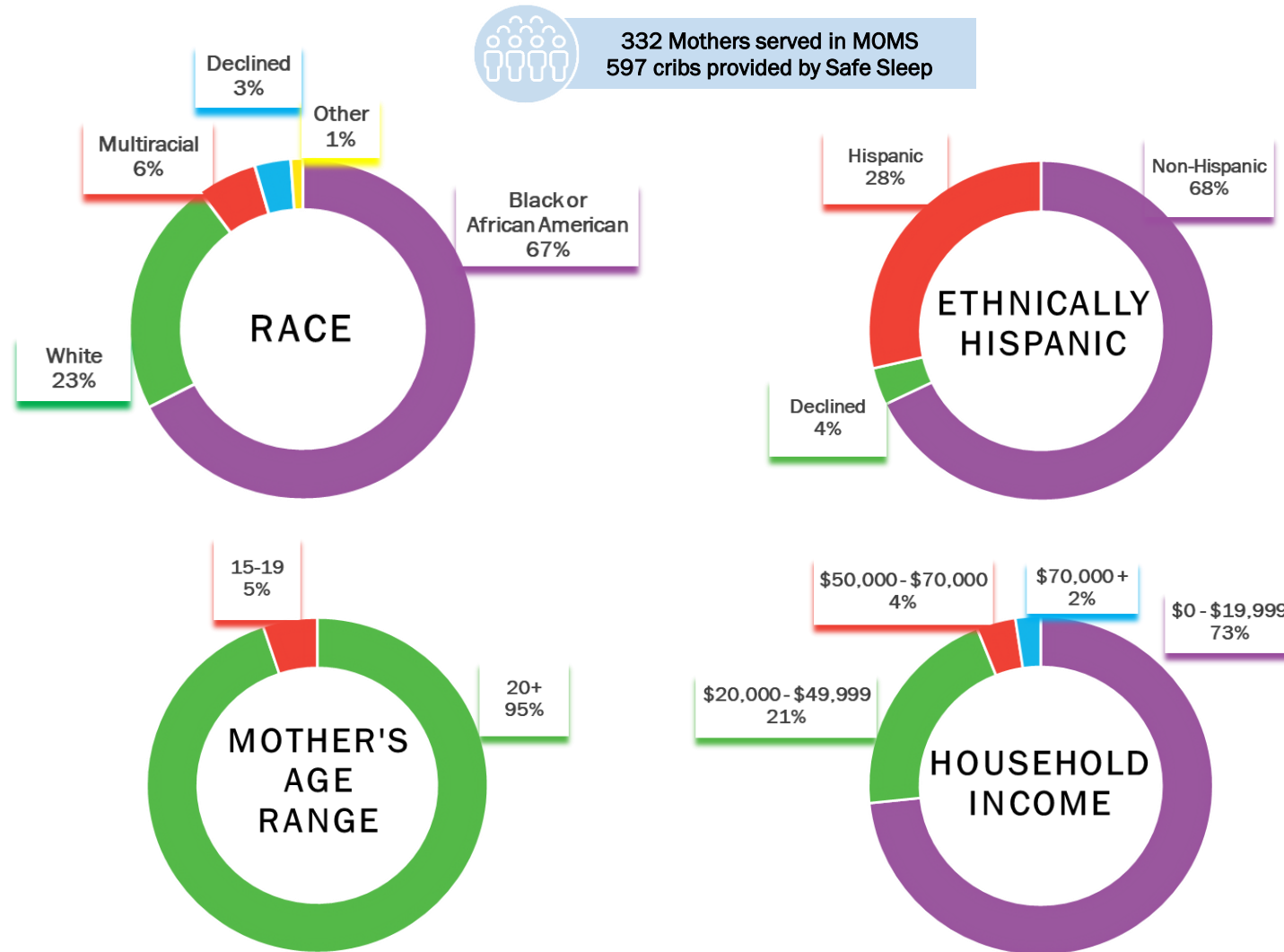
# Maternal & Child Health

Children & Families Served in CSC Funded Programs FY 18/19

## PARTICIPANT DEMOGRAPHICS



TAB 1



### Maternal Depression Indicators of Community Need:

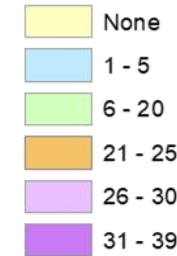
There were 21,922 births in Broward in 2018 (Florida CHARTS). Based on extrapolation using national prevalence rates:

- 2,631 - 8,550 women may have suffered depression and/or clinically relevant levels of anxiety during pregnancy.
- 2,221 - 4,384 women may have suffered postpartum depression and/or anxiety disorders.

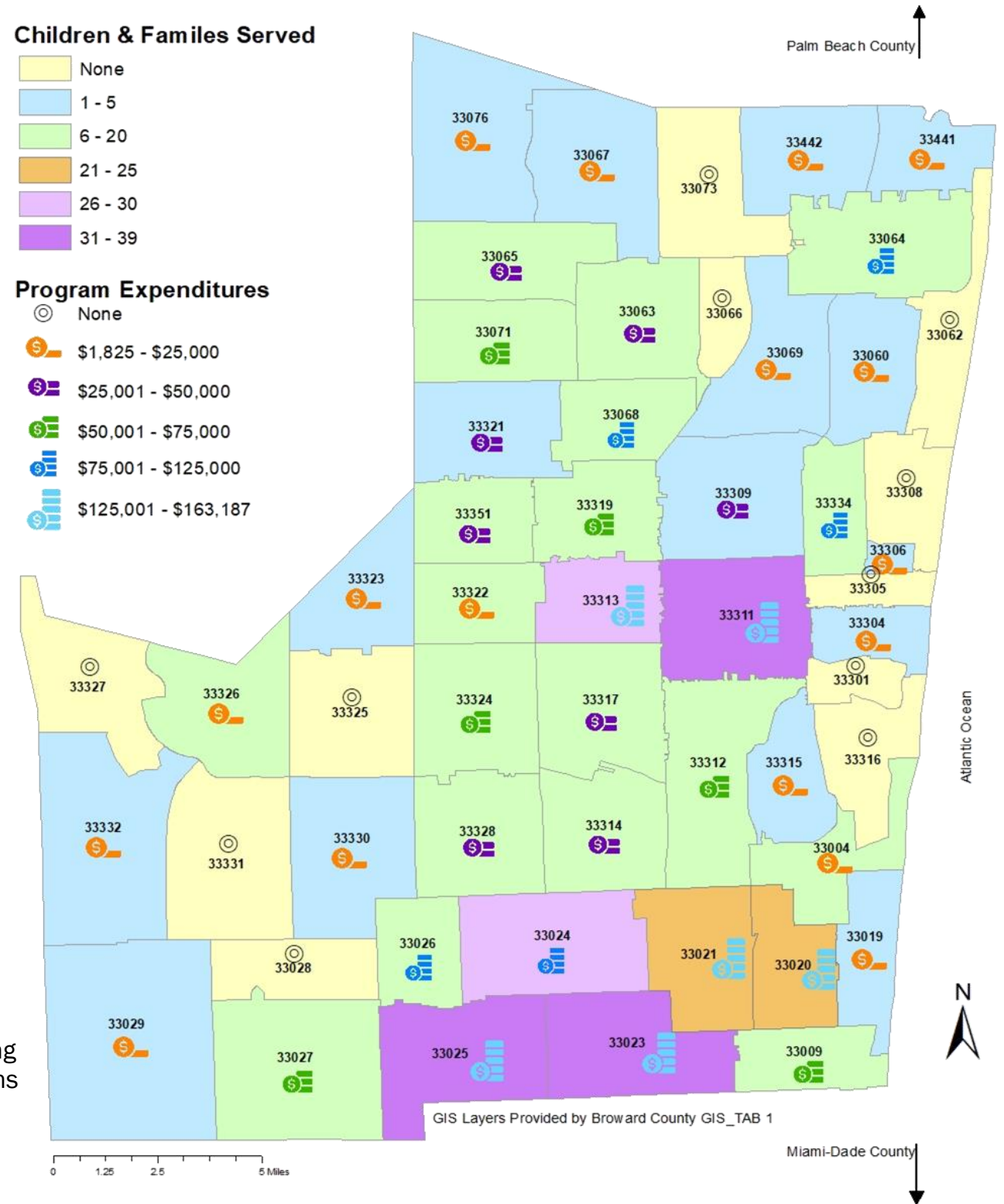
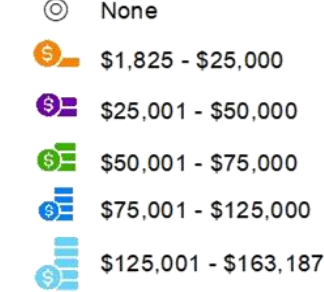
### Safe Sleep Indicators of Community Need:

- Of the 13 infant sleep-related deaths in Broward for 2018, 69% died in an adult bed and of these, 8% were bed sharing at the time of death. 92% had a crib in the home. 85% were in the care of a parent at time of death. 7 of the 13 deaths were Black, five were White (including one Cuban, one Puerto Rican, one Central/South American, and one Native American), and one was Biracial (African American/White). Source: FIMR, Broward Healthy Start.

### Children & Families Served



### Program Expenditures





# Maternal & Child Health - Maternal Depression (MOMS)

## Results Based Budgeting

### Healthy Mothers Healthy Babies Coalition of Broward County (HMHB)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Healthy Mothers Healthy Babies Coalition of Broward County (HMHB) successfully completed its final year providing services under the 2015 Family Support RFP. The Mothers Overcoming Maternal Stress (MOMS) program provides quality in-home services in North and Central Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this population in need of intensive, weekly services.

Program monitoring reflected that effective and engaging services were consistently provided. Client satisfaction surveys reflected high levels of satisfaction with program services. This provider was funded under the Family Supports 2019 RFP.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Healthy Mothers Healthy Babies (HMHB), Mothers Overcoming Maternal Stress (MOMS) program is in its first year providing services under the 2019 Family Supports RFP. The MOMS program provides quality in-home services in North and Central Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum and/or the Circle of Security best practice models for this population in need of intensive, weekly services.

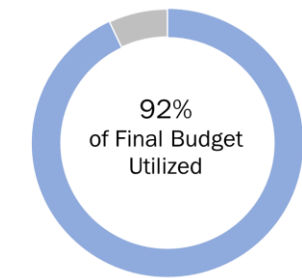
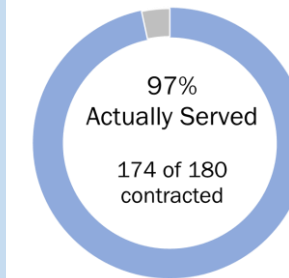
Program monitoring reflects effective and engaging delivery of therapeutic interventions, parent groups, and family building events. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$464,784

**Actual Expenditure:**  
\$429,916

#### Current Fiscal Year 19/20

Contracted # to be served:

200

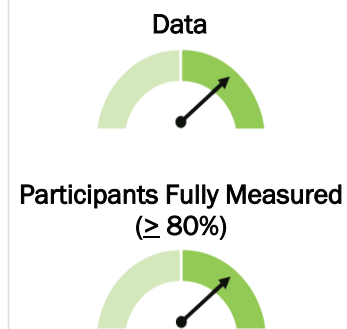
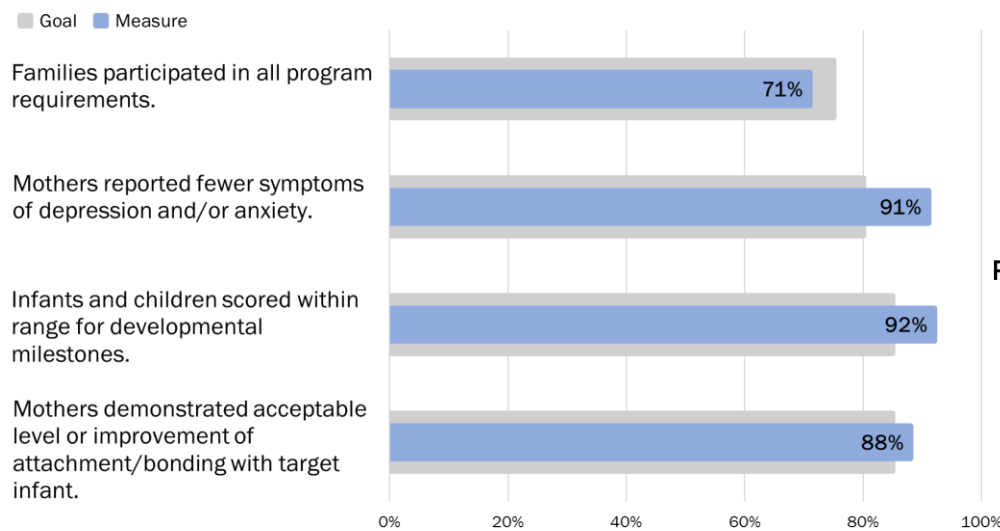
Budget allocated:

\$564,073

Utilization:

On track

Provider **met** all Council goals for performance measurements.



Performance measures are on track.

#### Recommendations for FY 20/21

Fiscal Viability:

No limitations

Contracted # to serve:

200

Adjustment to budget:

(\$2,750) SU

Comment(s):

Start up funding is 1x only.



# Maternal & Child Health - Maternal Depression (MOMS)

## Results Based Budgeting

### Memorial Healthcare System



TAB 1

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Memorial Healthcare System completed its final year providing services under the 2015 Family Support RFP. The Mothers Overcoming Maternal Stress (MOMS) program provides quality in-home services in South Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this population in need of intensive, weekly services.

Program monitoring reflected that effective and engaging services were consistently provided and program documentation was comprehensive. Client satisfaction surveys reflected high levels of satisfaction with program services. This provider was funded under the Family Supports 2019 RFP.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Memorial Healthcare Systems, Mothers Overcoming Maternal Stress (MOMS) program is in its first year providing services under the 2019 Family Supports RFP. The MOMS program provides quality in-home services in South Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice models for this population in need of intensive, weekly services.

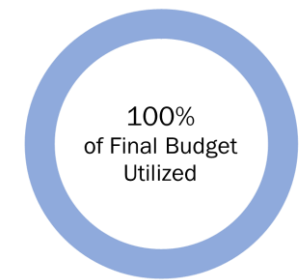
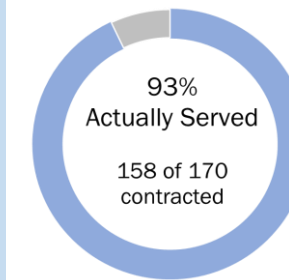
Program monitoring results reflect stellar performance and high levels of client satisfaction.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$415,388

**Actual Expenditure:**  
\$415,386

#### Current Fiscal Year 19/20

Contracted # to be served:

204

Budget allocated:

\$511,263

Utilization:

On track

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure

Families participated in all program requirements.

83%

Mothers reported fewer symptoms of depression and/or anxiety.

98%

Infants and children scored within range for developmental milestones.

80%

Mothers demonstrated acceptable level or improvement of attachment/bonding with target infant.

93%

0% 20% 40% 60% 80% 100%

Data Integrity



Participants Fully Measured (≥ 80%)



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)



#### Recommendations for FY 20/21

Fiscal Viability:

No limitations

Contracted # to serve:

204

Adjustment to budget:

(\$913) SU

Comment(s):

Start up funding is 1x only.





# Maternal and Child Health - Safe Sleep Initiative

## Results Based Budgeting

### Broward Healthy Start Coalition, Inc.- Safe Sleep



Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

The Broward Healthy Start Coalition's Safe Sleep program is in its first year providing services and is a new Provider under the 2019 Family Supports RFP. The Safe Sleep Initiative has evolved over the years from only distributing pack and play cribs to families who cannot afford them to a comprehensive program that includes training and education to parents, practitioners and community members.

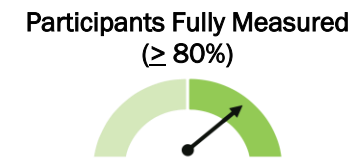
The program is providing an essential service that helps address unsafe sleep practices, one of the leading causes of child death in Florida for children under the age of one.

229 Graco Pack 'n Plays and sleep sacs have been distributed to families thus far. There have been 206 people that participated in community trainings on safe sleep practices, 68 parents received training on safe sleep education, 35 community outreach events have been completed, and 35 model behavior trainings at local hospitals occurred.

Despite the COVID-19 crisis, they are continuing to provide families with cribs, bedding and virtual training on safe sleep practices.



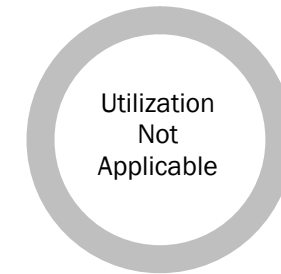
Performance outputs are on track.



Budget



**Prior Fiscal Year 18/19 Utilization**



New Initiative for FY 19/20

Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
450	\$203,636	On track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	450	(\$1,000) SU

Comment(s):

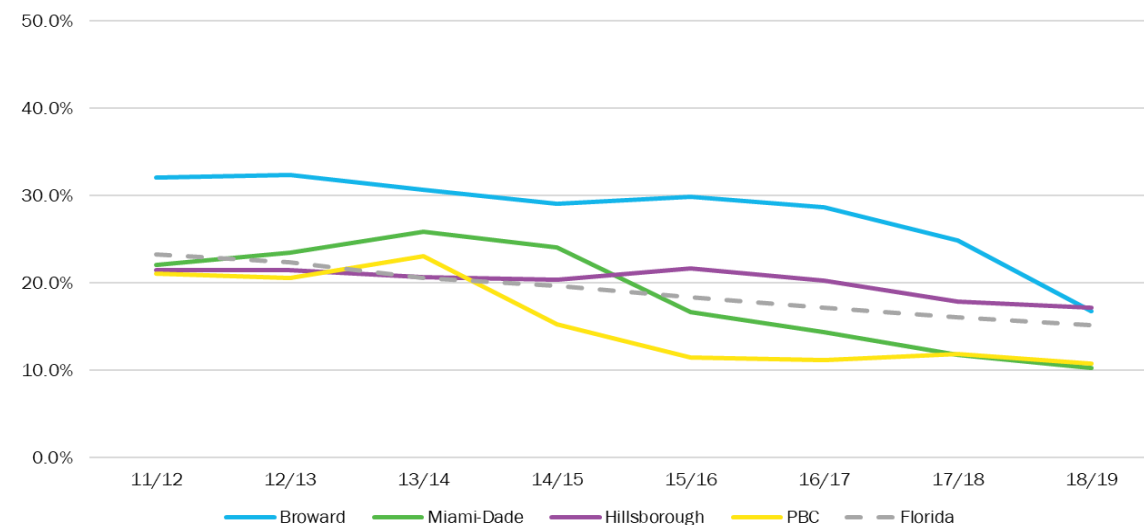
Start up funding is 1x only.

# Family Supports - Abuse & Neglect Prevention

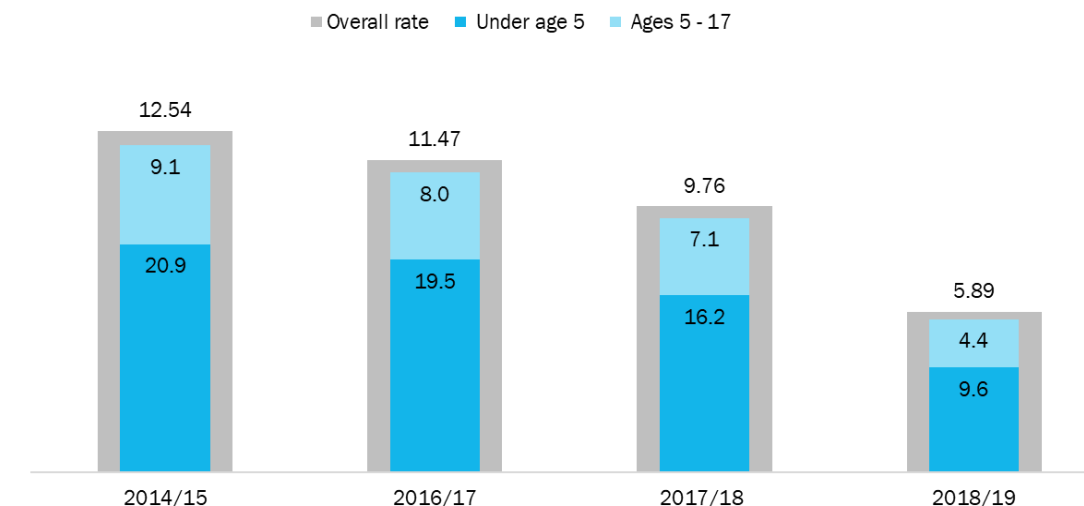
## Results Based Performance Accountability FY 18/19

Research shows that maltreatment can be successfully mitigated with trauma informed services such as counseling, parenting support and education services which are provided by CSC funded Family Strengthening, Kinship, Healthy Families and Trauma Programs. CSC has been a strong partner in the Urban League Child Welfare Racial Equity Task Force with other Broward Partners to apply a racial equity lens to safely decrease removals and racial disparities. CSC's significant investment in services is a critical contribution to this

Broward's % of Alleged Victims Verified as Maltreatment was highest in SFY 11/12 when it also experienced its highest maltreatment rate since 09/10. Compared to 3 other large counties and the State, Broward has had the highest % of alleged victims verified since SFY 11/12 but it decreased dramatically in SFY 18/19.



The Broward overall rate of verified child maltreatment per 1,000 children decreased to 5.89 in SFY 18/19, the lowest since peaking at 13.45 in SFY 2011/12. The rate for both age ranges has also declined. Age birth-5 decreased by 45% between SFY 18/19 & SFY 17/18. (FDCF)



"Our therapist was able to make a positive impact in my daughter's life. She has overcome her depression. The therapy sessions were extremely helpful." - Family Strengthening Program Participant

"The program helped me to obtain custody of my cousin and now they are helping me to adopt." - Kinship Program

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Children live in safe and nurturing families.

#### Family Strengthening

- Evidence-based and best practice interventions.
- Address multiple socio-environmental factors.
- Stabilize families in crisis.
- Prevent out of home placement/involvement in dependency system.

#### Kinship

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

#### Healthy Families

- Pre/post natal screening, assessment and in-home intervention to improve infant and toddler outcomes and reduce abuse and neglect.
- CSC funds the in-home services portion.

#### Trauma Services

- Evidence-based trauma therapy and best practice services in collaboration with Broward Behavioral Health Coalition.
- Promote resilience and address the symptoms of trauma and prevent/reduce post-traumatic stress for children and families county-wide.
- Provide various wellness activities and support services.



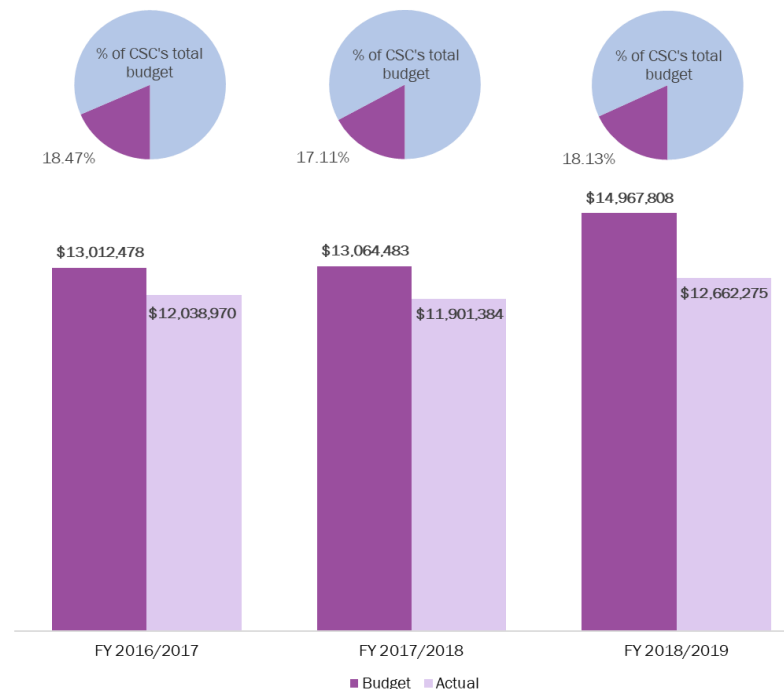
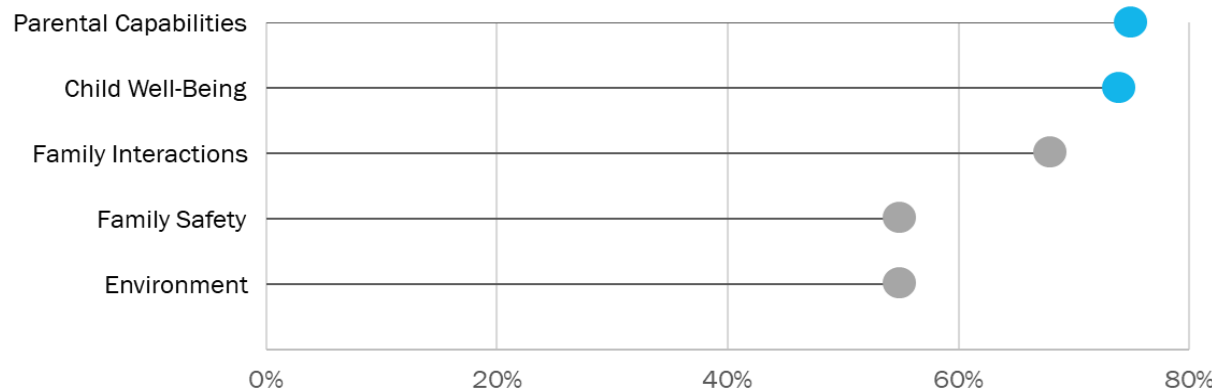
**\$3,450** = Average CSC cost per family in a Family Support program (excludes BBHC)

VS.

**\$60,742** = Average cost per child for licensed foster care in Broward (ChildNet)

**\$839,928** = Lifetime costs per child maltreatment survivor (Peterson et al., 2015)

Overall, **Parental Capabilities** and **Child Well-Being** are the areas of family functioning that have improved the most for families served in family strengthening programs.





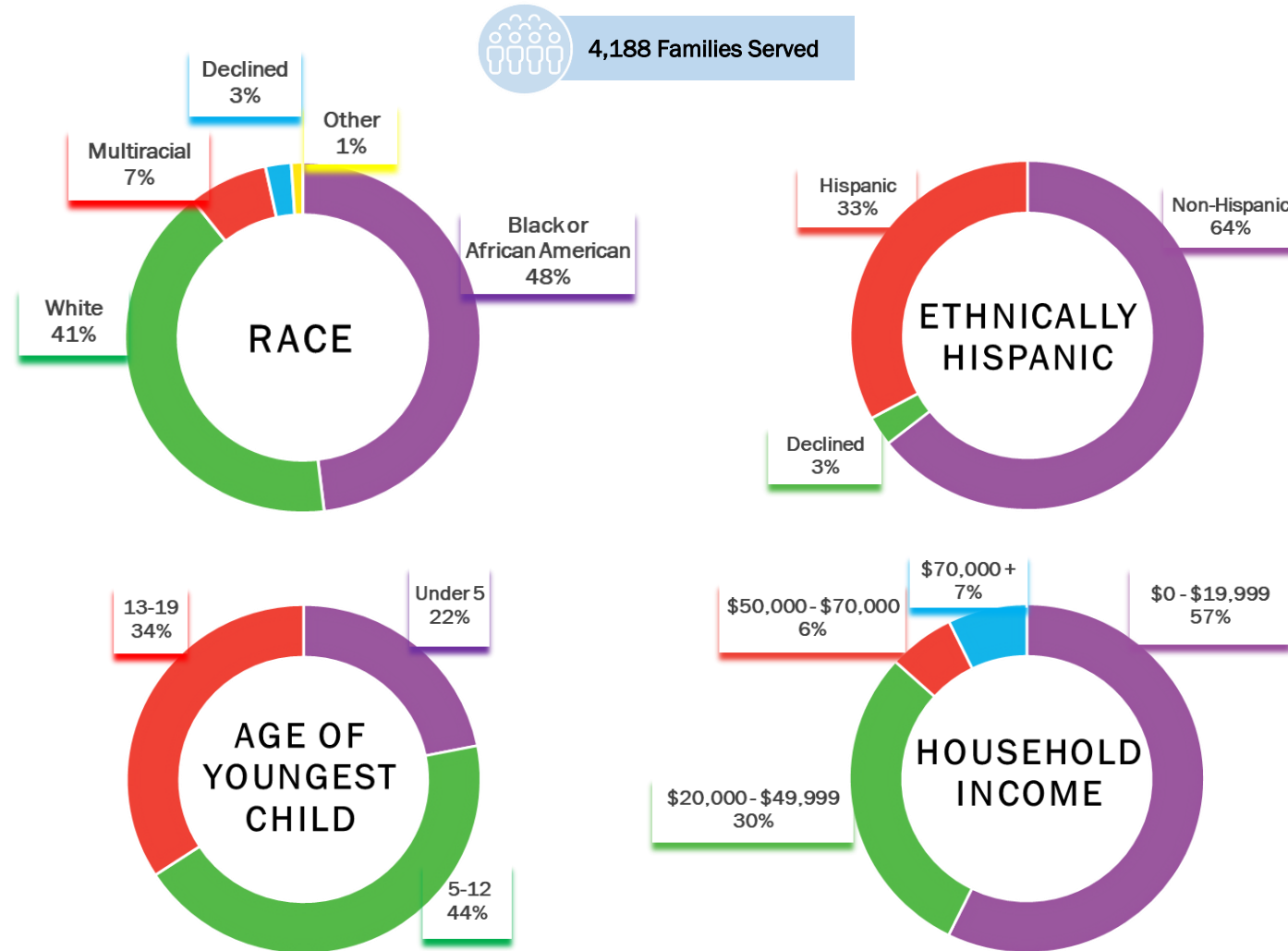
# Family Supports - Abuse and Neglect Prevention

Children & Families Served in CSC Funded Programs FY 18/19

## PARTICIPANT DEMOGRAPHICS



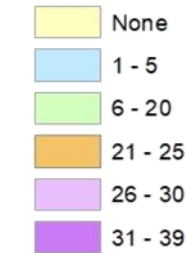
TAB 2



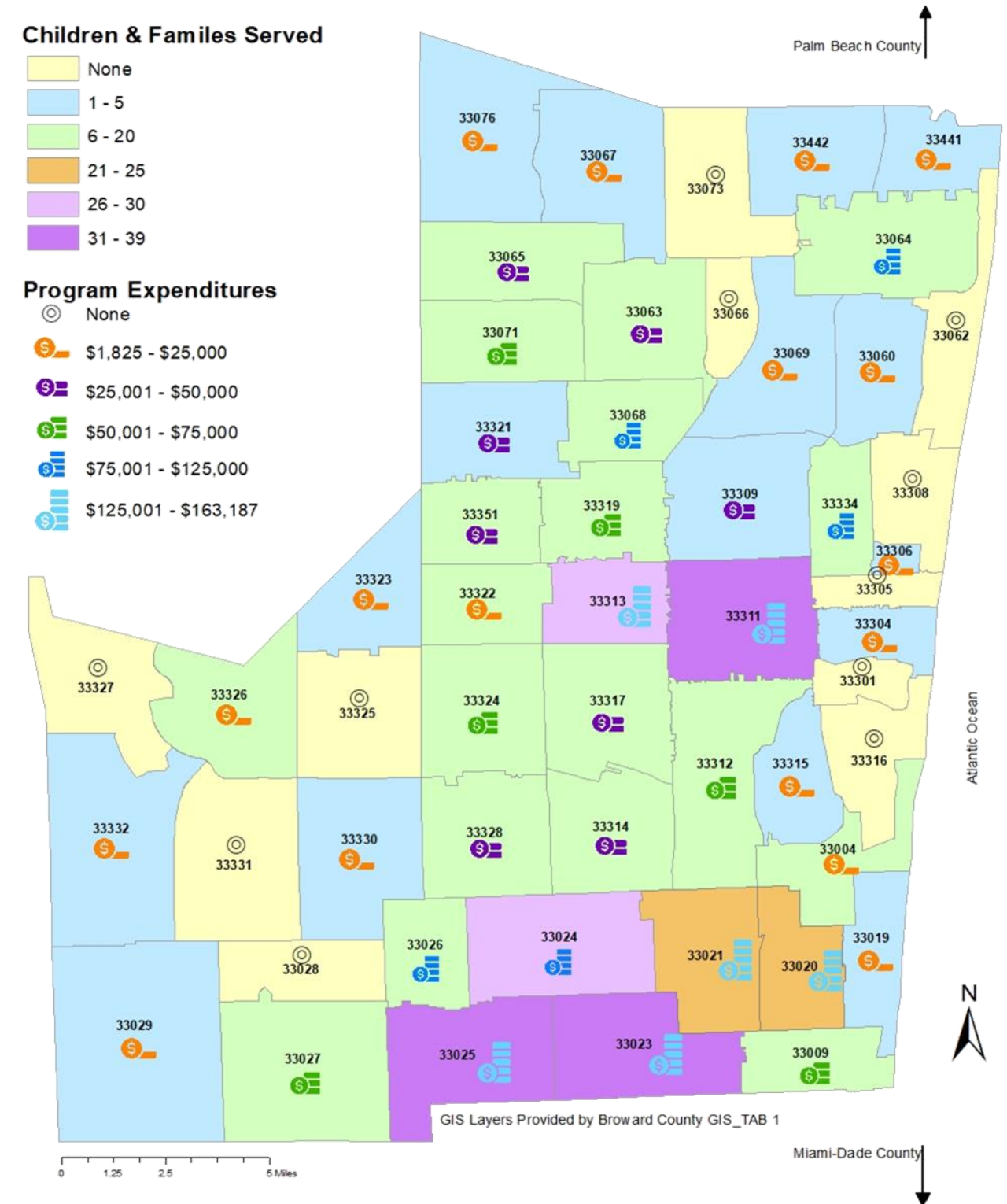
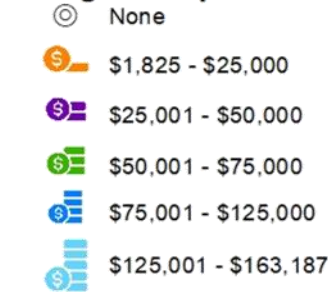
### Family Strengthening, Kinship, Healthy Families, & Trauma Services Indicators of Community Need:

- 888 families (many with more than one child) referred from BSO Child Protective Investigations Section (CPIS) were accepted for CSC services for SFY 18/19, potentially diverting them from entering the dependency system (SAMIS).
- 12,789 intake referrals (many with more than ONE child) investigated by Broward Sheriff's Office (BSO) in SFY 18/19. Of this number 752 were removed and placed in out of home care (Source: Kraig Keller, BSO, from dashboard data pull 12/19/19).
- 13,458 grandchildren live in 8,796 Broward households headed by a grandparent(s) responsible for their financial/basic needs. Nearly 20% of these children live below poverty (five yr. est ACS 2018).
- 45.4% or 1,079 of all Broward victims under age 18 were under age 5 (FDCF) in SFY 18/19 a decrease from the 46.7% in SFY 17/18.

### Children & Families Served



### Program Expenditures





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Arc Broward



#### Prior Fiscal Year 18/19

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The Arc Parents as Teachers (PAT) Family Strengthening program completed its final year providing services under the 2015 Family Support RFP. The program is a weekly in-home parent education and training program that utilizes a national Best Practice Model modified specifically for families with infants and children with special needs. The program duration is long term, often spanning several years.

Program monitoring reflected high quality services with engaging and unique supports to families through specialized knowledge of the population served and linkage to available resources. Parent surveys consistently indicated a high level of satisfaction with the program.

The number of families served was lower due to the nature of the program being long term and some families remaining in services for several years.

#### Current Fiscal Year 19/20

**Programmatic Performance**  
Program is performing well.

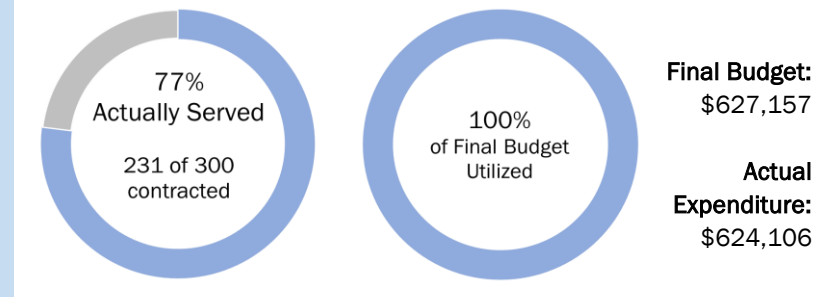
Arc is in its first year providing services under the 2019 Family Support RFP. The program is a weekly in-home parent education and training program that utilizes a national best practice model for families with infants and children with special needs. The program duration is long-term and often spans several years.

Program monitoring reflects comprehensive and individualized assessments in addition to high quality services. The parent groups are supportive of youth and family needs and the provider is skilled in serving this highly challenging and unique population. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

#### Budget

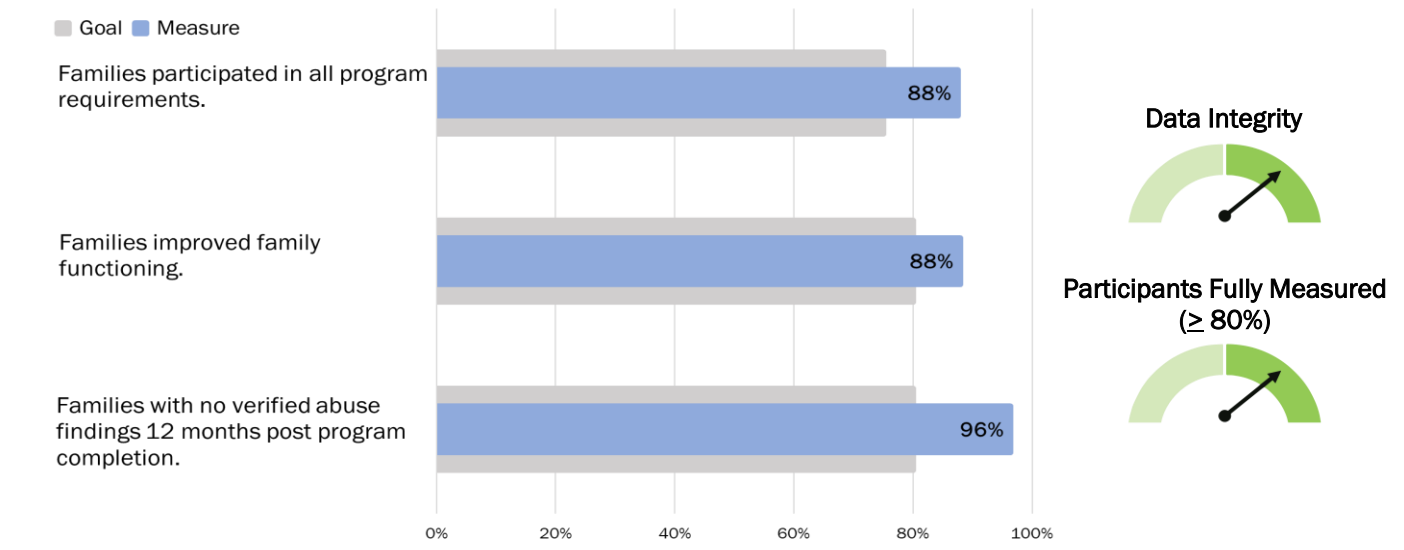
**Prior Fiscal Year 18/19 Utilization**



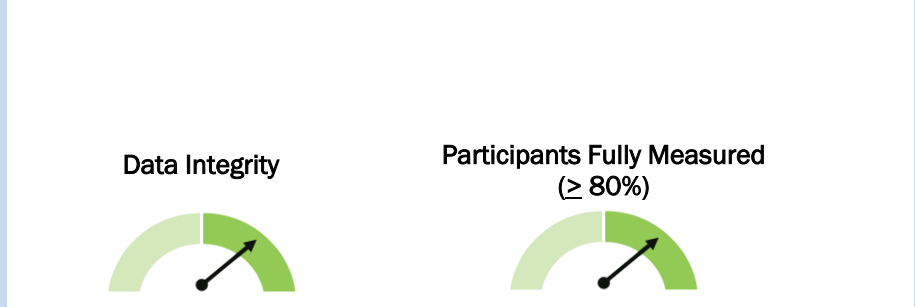
#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
250	\$658,218	On track

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**



#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	250	(\$6,115) SU

Comment(s):  
Start up funding is 1x only.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Boys & Girls Club of Broward County

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

The Boys & Girls Club of Broward County completed its final year providing services under the 2015 Family Support RFP. The program utilizes the evidence-based Strengthening Families Program (SFP) model, a 14-week group based family skills training program to positively impact parenting, family attachment, parental substance use prevention, child behavior, and overall family functioning. The program runs groups simultaneously in six clubs: Huizenga (Hollywood), Carver Ranches (West Park), Levine Slaughter (North Lauderdale), Nan Knox (Ft. Lauderdale), Rick and Rita Case (Davie), and Lauderdale.

Program monitoring reflected that overall service delivery was on track, with technical assistance provided to improve documentation and invoicing. Caregiver surveys and service delivery observation reflected high levels of satisfaction with program services.

The program served slightly fewer families than expected because a few families stopped attending and new families cannot begin mid-session. Underutilization occurred due to limited use of case management dollars and unspent flex funds.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is receiving technical assistance.

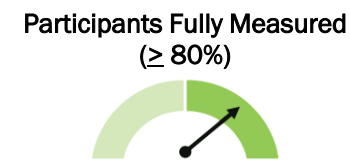
The Boys & Girls Club of Broward County is in its first year providing services under the 2019 Family Support RFP. The program utilizes the evidence-based Strengthening Families Program (SFP) model curriculum, a 14-week group-based family skills training program to positively impact parenting, family engagement, parental substance abuse, child behavior, and overall family functioning. The program runs groups simultaneously in all eleven (11) clubs in Broward County.

Program monitoring reflects that the overall group services are on track. Technical assistance is being provided to improve documentation and required case management implementation.

Program utilization was on track prior to COVID-19 crisis. The agency is providing food distribution and case management to their families.



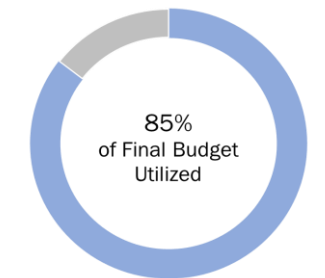
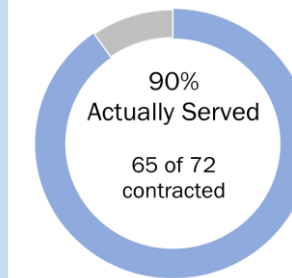
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$249,260

Actual  
Expenditure:  
\$213,029

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
132	\$446,077	On Track

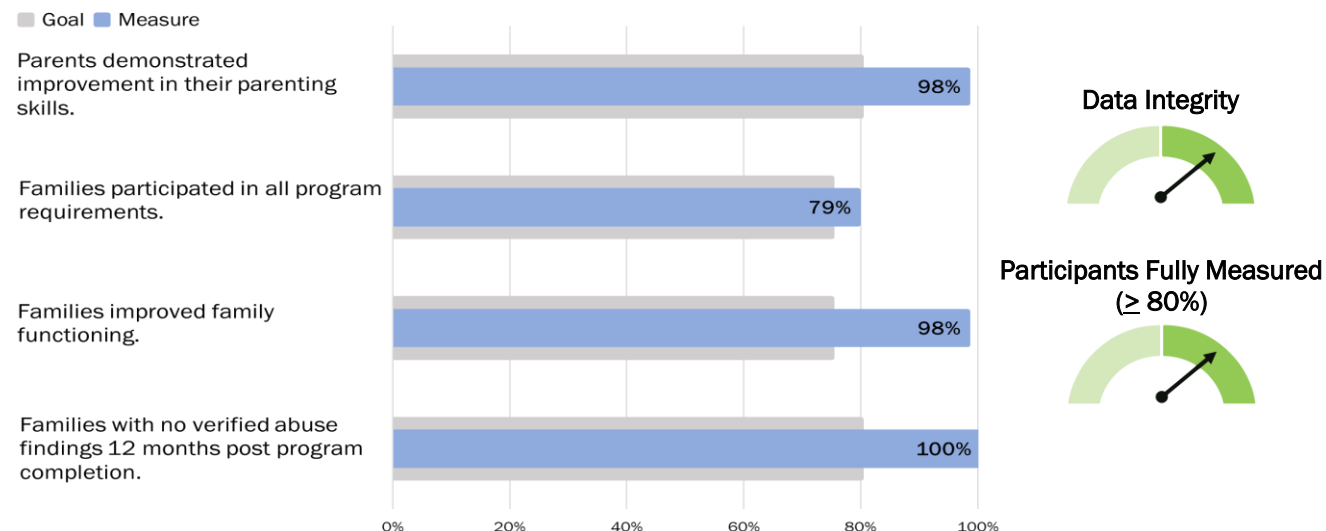
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	132	\$0

Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Broward Children's Center



#### Prior Fiscal Year 18/19

**Financial & Administrative Monitoring**  
No findings.

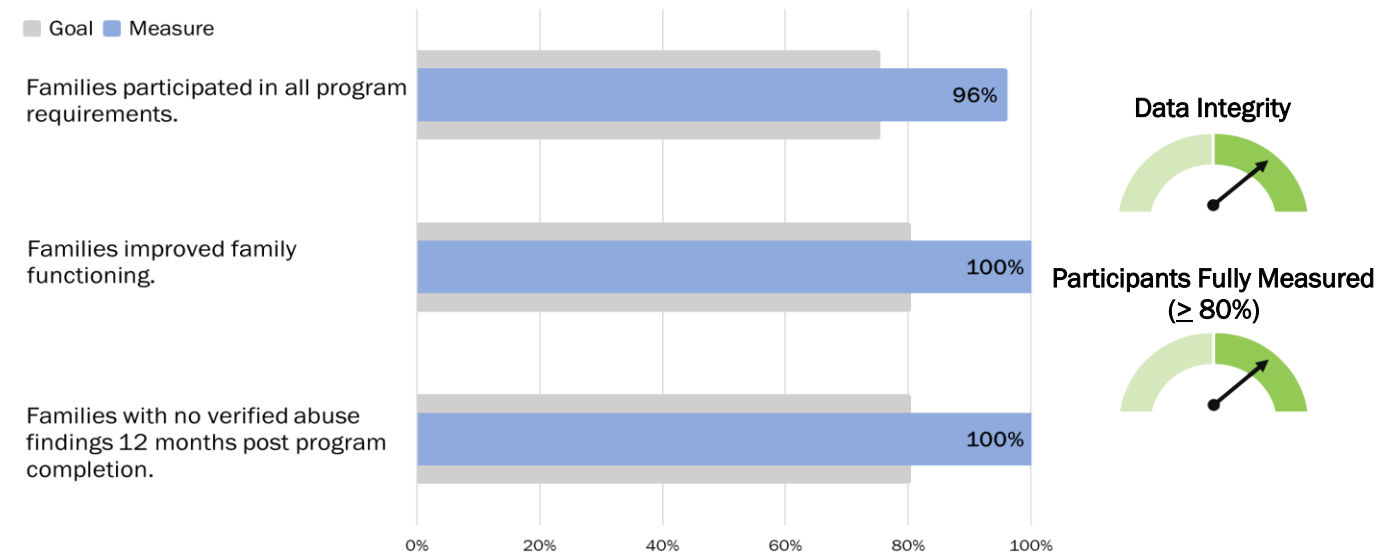
**Programmatic Performance**

Broward Children's Center completed its final year as a provider under the 2015 Family Support RFP. The program provides weekly in-home parent training utilizing the Nurturing Parenting Program (NPP) Special Needs model, case management, and parent support groups. The average program duration is six months, with 12-16 weeks of curriculum delivery.

Program monitoring reflected that services were effective and provided unique supports to families through specialized knowledge of the population served and linkage to resources. The parent surveys reflected high levels of satisfaction with the program.

The number of families served was higher than the contracted number due to shorter program duration for families with less complex parenting needs.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20

**Programmatic Performance**  
Program is performing well.

Broward Children's Center is in its first year providing services under the 2019 Family Support RFP. The program provides weekly in-home parent training utilizing the Nurturing Parenting Program (NPP) Special Needs model, case management, and parent support groups.

Program monitoring reflects comprehensive and individualized assessments in addition to high quality individual, family, and group counseling services. The parent groups are supportive of youth and family needs and the provider is skilled in providing specialized services. Satisfaction surveys reflect a high level of satisfaction with services.

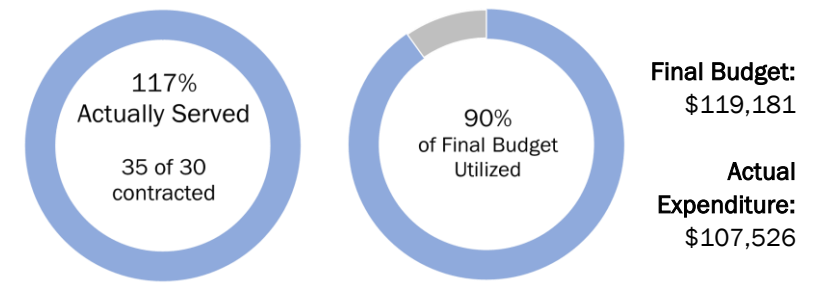
Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 18/19 Utilization**



#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
40	\$149,930	Low TA provided.

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	40	(\$7,253) SU

Comment(s):  
Startup funding is 1x only.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Broward Behavioral Health Coalition - Broward Youth Re-entry Program



Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

In January 2018, the Council approved a three year escalating cash and in-kind match for the Broward Behavioral Health Coalition's (BBHC) Broward Youth Re-entry Collaborative (BYRC) grant application with the Department of Children and Families. The in-kind match will utilize services from Henderson Behavioral Health's Multisystemic Therapy (MST) program. The cash match will help fund TIP training, provide youth and family incentives for program participation, and Flex-Funds to support employment, housing, and other emergency needs. Services began April, 2019.

Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Broward Behavioral Health Coalition's (BBHC) Broward Youth Re-entry Collaborative (BYRC) in-kind match is in its second year of funding to support TIP, WRAP, and MRT trainings, providing youth and families incentives for program participation and Flex-Funds support for employment, housing, and other emergency needs.

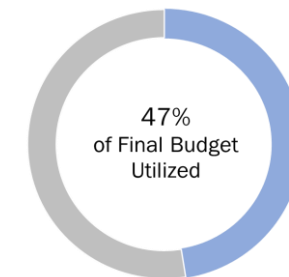
A training was completed in December and two additional trainings are expected to be completed by September 30.

Program utilization was low prior to COVID-19 crisis. During the crisis they are utilizing flex funds to support the youth.

Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$40,000

**Actual Expenditure:**  
\$18,999

**Current Fiscal Year 19/20**

Contracted # to be served:

N/A

Budget allocated:

\$40,000

Utilization:

Low

**Recommendations for FY 20/21**

Fiscal Viability:

N/A; Sole Source

Contracted # to serve:

N/A

Adjustment to budget:

\$20,000

Comment(s):

Third and final year of escalating match.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Boys Town South Florida

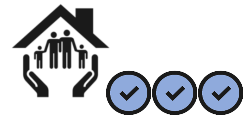


#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

Boys Town South Florida (formerly known as Father Flanagan's Boys Town) completed its final year providing services under the 2015 Family Support RFP. The In-Home Family Services (IHFS) program provides intensive, home-based, hands-on parenting interventions to families with children birth-17 years old. IHFS is designed to help teach families healthy coping strategies so they can successfully handle issues as they arise and prevent them from becoming more disruptive.

Program monitoring results reflected quality service delivery with fidelity to the model. Client satisfaction surveys reflected high levels of satisfaction.

The program had several staff vacancies which negatively impacted utilization and numbers served. The vacancies have since been resolved.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

Boys Town South Florida is in its first year providing services under the 2019 Family Support RFP. The In-Home Family Services (IHFS) program provides intensive, home-based, hands-on parenting interventions to families with children birth-17 years old. IHFS is designed to help teach families healthy coping strategies so they can successfully handle issues as they arise and prevent them from becoming more disruptive.

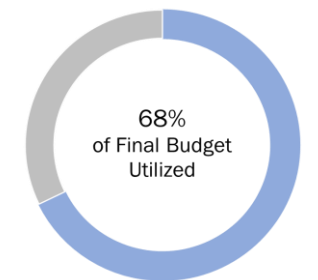
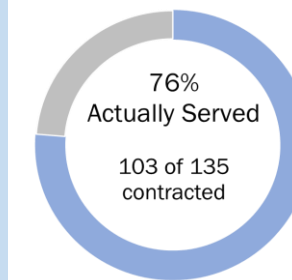
Program monitoring reflects high quality family focused services. The parent groups are supportive of family needs, and the provider is skilled in serving this population.

Program utilization was low due to a staff vacancy prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$447,217

Actual  
Expenditure:  
\$303,264

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
100	\$347,099	Low

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	100	\$0

Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure

Families participated in all program requirements.



Families improved family functioning.

Participants Fully Measured (≥ 80%)

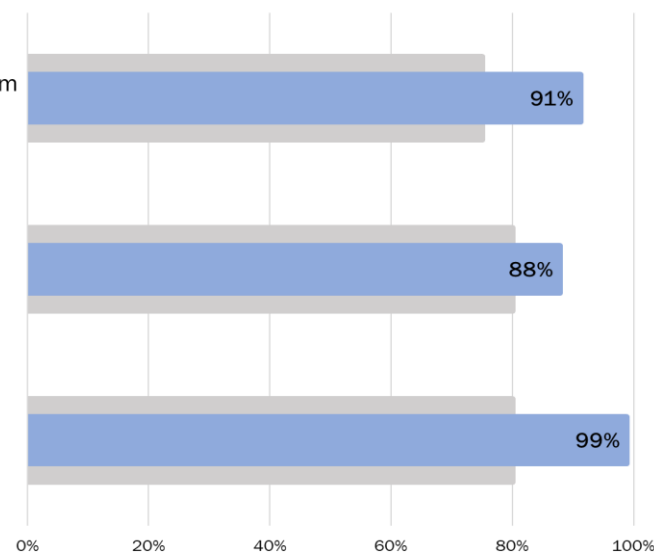
Families with no verified abuse findings 12 months post program completion.



Performance measures are on track.



Participants Fully Measured (≥ 80%)







# Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

CCDH Inc., Advocacy Network on Disabilities



TAB 2

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**



**Programmatic Performance**  
Program is performing well.

The Advocacy Network for Disabilities is in its first year as a new provider providing services under the 2019 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) model, Step-by-Step Parenting for children birth-three, and Cognitive Behavioral Therapy.

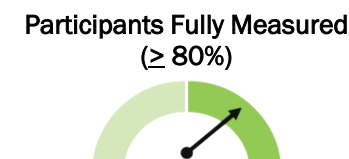
Program monitoring reflects comprehensive and individualized assessments in addition to high quality services. Services are supportive of youth and family needs and the provider is skilled in serving this highly complex and unique population. Satisfaction surveys reflect a high level of satisfaction with services.

The Provider is below ideal utilization as they are a new provider under the 2019 Family Support RFP and have experienced slow start-up. Technical assistance is being provided.

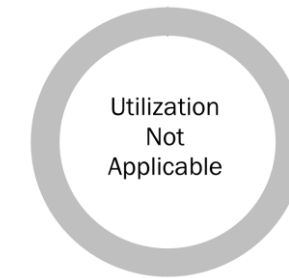
Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



Too soon to assess performance measures.



Prior Fiscal Year 18/19 Utilization



New Initiative for FY 19/20

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
50	\$213,818	Low

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	(\$1,314) SU

Comment(s):

Start up funding is 1x only.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

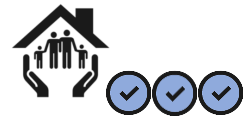
### Center for Hearing and Communication with KID, Inc. as Fiscal Sponsor



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Center for Hearing and Communication completed its final year providing services under the 2015 Family Support RFP. The program provides weekly Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) Best Practice model to families impacted by hearing loss who are at risk of, or have a reported case of abuse and/or neglect.

Program monitoring and site visits reflected that the program provided high quality and essential services to families in a high-need community. Caregiver satisfaction surveys and service observation reflected high levels of program satisfaction.

The number of families served was higher than the contracted number due to shorter program duration for families with less complex needs.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Center for Hearing and Communication is in its first year providing services under the 2019 Family Support RFP. The program provides weekly Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) Best Practice model to families impacted by hearing loss who are at risk of, or have, a reported case of abuse and/or neglect.

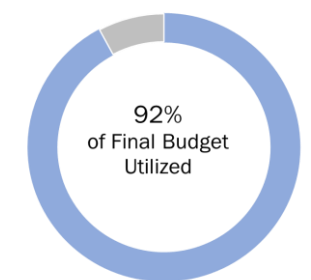
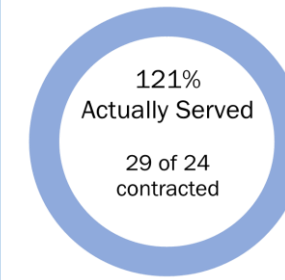
Program monitoring reflects comprehensive assessments in addition to high quality services. Services are supportive of youth and family needs and the provider is skilled in serving this high-need community.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$160,680  
**Actual Expenditure:**  
\$148,036

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:

24

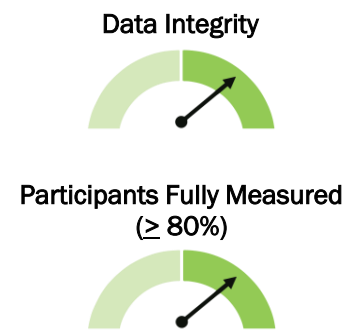
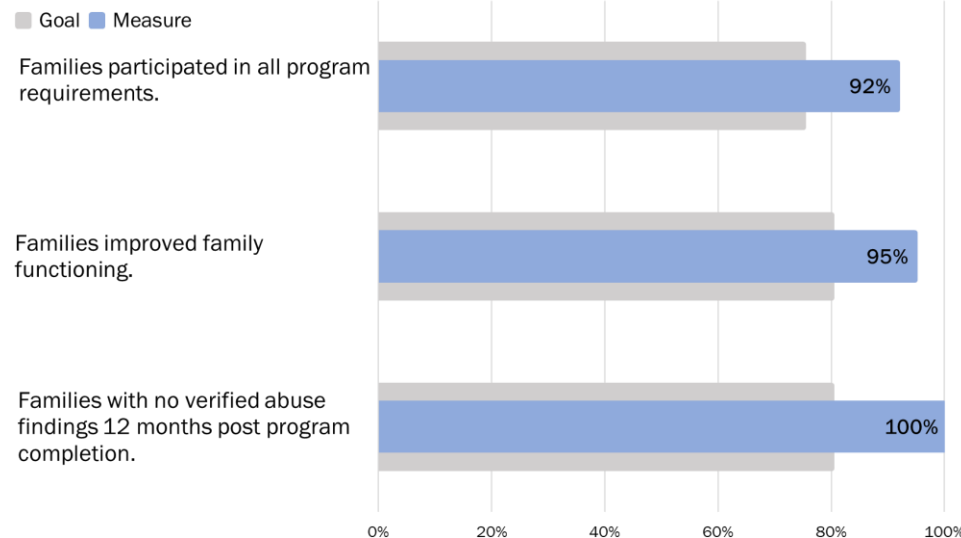
Budget allocated:

\$167,742

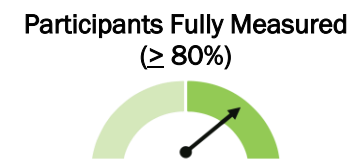
Utilization:

On track

Provider **met** all Council goals for performance measurements.



Performance measures are on track.



#### Recommendations for FY 20/21

Fiscal Viability:

Contracted # to serve:

Adjustment to budget:

Triparty agreement includes KIDS

24

\$0

Comment(s):

Level funding recommended.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Children's Harbor, Inc.



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The Children's Harbor Family Strengthening Program completed its final year of providing services under the 2015 Family Support RFP. The program provides weekly in-home case management and parent education services using the Nurturing Parenting (NPP) and/or Circle of Security (COS) best practice curricula.

Program monitoring reflected the provision of high quality and engaging service delivery. Parent surveys reflected high levels of satisfaction with services received.

The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

The Children's Harbor Family Strengthening Program is in its first year providing services under the 2019 Family Support RFP. The program provides weekly in-home case management and parenting education services utilizing the Nurturing Parenting (NPP) and/or Circle of Security (COS) best practice curricula.

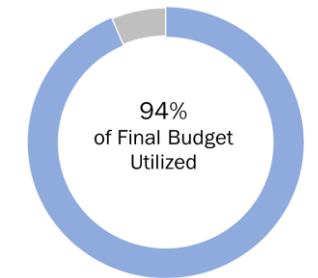
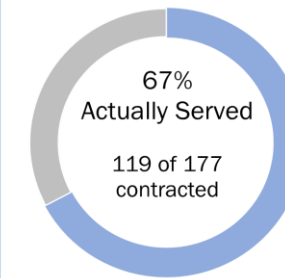
Program monitoring reflects comprehensive and individualized assessments in addition to high quality individual, family, and group counseling services. Satisfaction surveys and service observation indicated a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$461,062  
**Actual Expenditure:**  
\$431,552

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
140	\$550,121	On track

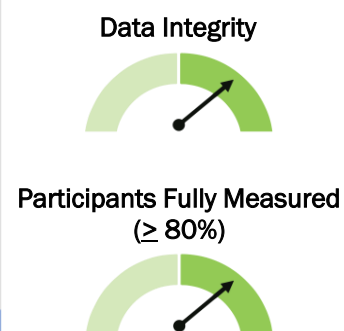
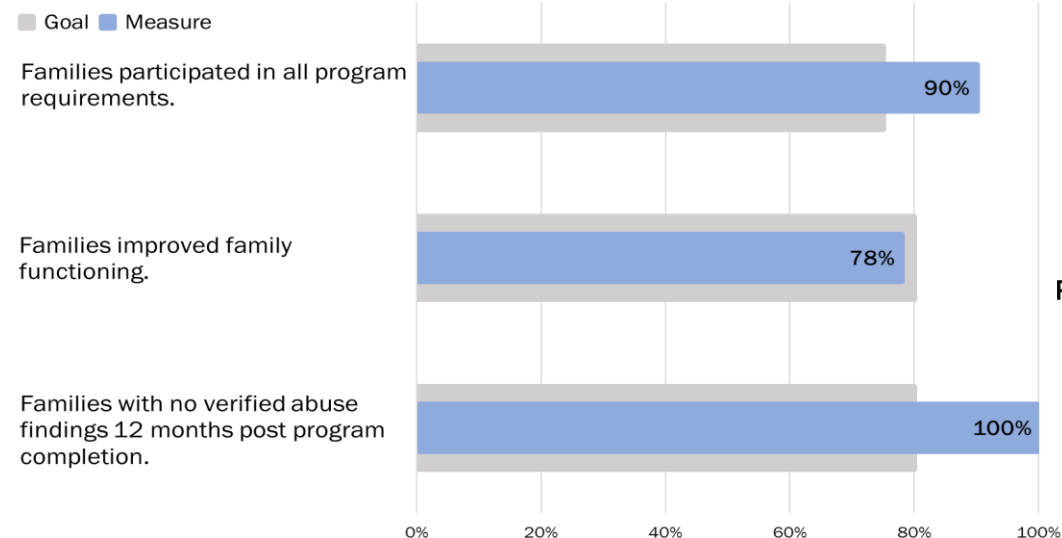
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	140	(\$8,000) SU

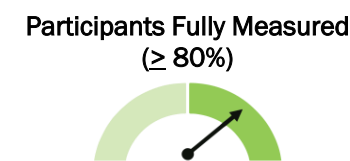
#### Comment(s):

Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.



Performance measures are on track.





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

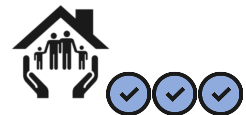
## Results Based Budgeting

### Community Based Connections with Alex Rebb, Inc. as Fiscal Sponsor

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

Community Based Connections (CBC) completed its final year of providing services under the 2015 Family Support RFP. The program provides weekly in-home parent education and support services to families living primarily in the City of West Park and adjacent communities using the "Effective Black Parenting" and "Confident Parenting" best practice curricula.

Program monitoring reflected that the program provided essential parenting education services for families in a high-need community. Parent surveys reflected high levels of satisfaction with services received.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is receiving technical assistance.

Community Based Connections (CBC) is in its first year providing services under the 2019 Family Support RFP. The program provides weekly in-home parent education, fatherhood groups, and support services to families living primarily in the City of West Park and adjacent communities using the "Effective Black Parenting", "Confident Parenting", and "24/7 DAD" best practice curricula.

Program monitoring reflects high quality group services that address the complex needs of the families served. Intensive technical assistance to strengthen program documentation is ongoing. Satisfaction surveys reflect a high level of satisfaction with services received.

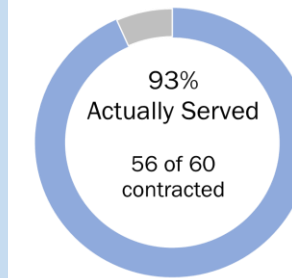
Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

Unable to accurately assess performance measures at this time due to data integrity concerns. Provider is receiving extensive technical assistance to address concerns with data collection, entry and quality.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$211,150  
**Actual Expenditure:**  
\$210,668

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
80	\$290,711	On track

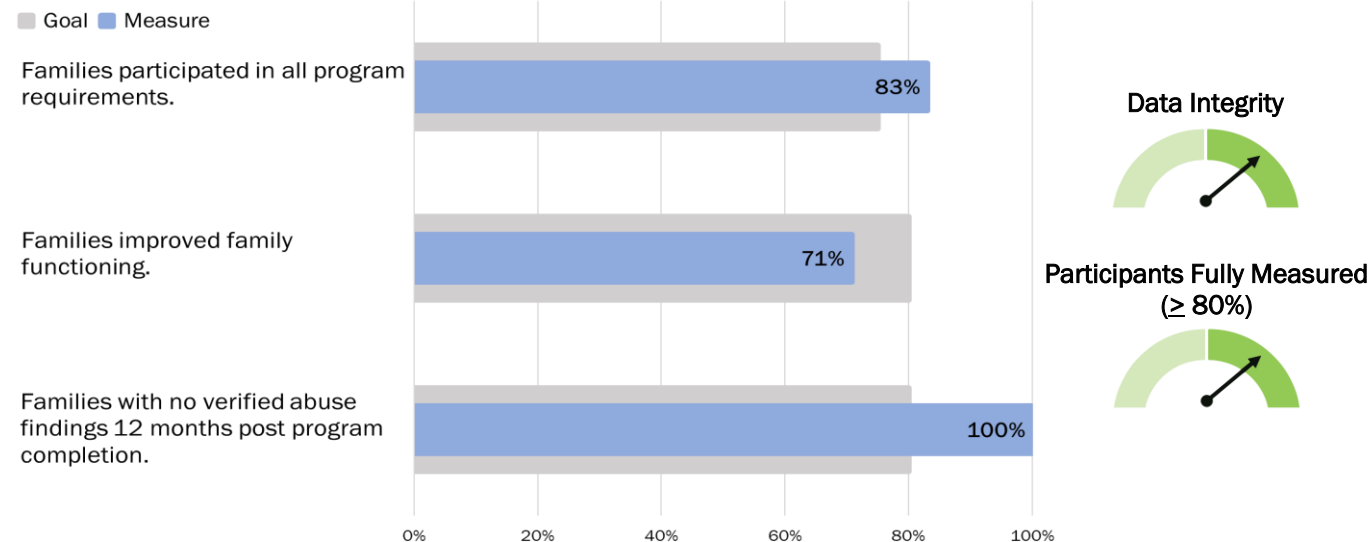
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	80	(\$4,000) SU

Comment(s):

Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Family Central with KID, Inc.



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



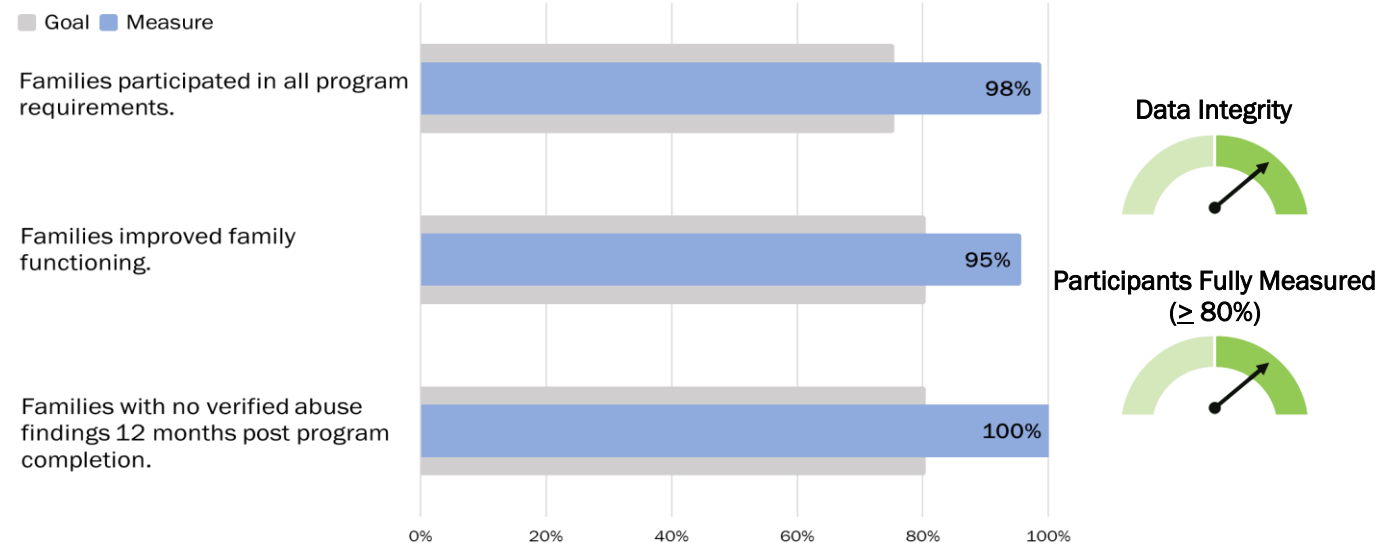
#### Programmatic Performance

Family Central completed its final year providing services under the 2015 Family Support RFP. The program provides in-home services on a weekly basis and utilizes the Nurturing Parent Program (NPP) and the Circle of Security (COS) Parenting best practice models. These models provide parent education and support services to families with children ages birth-11 years of age.

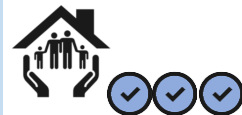
Program monitoring results reflected excellent service delivery with engaging and effective implementation of NPP and COS program models. Caregiver satisfaction surveys and service observation reflected high levels of satisfaction with the program.

The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs and lower referrals at the start of the contract year, which later increased.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

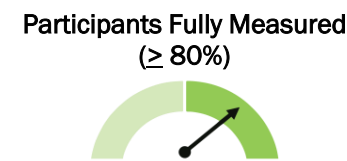
Family Central, Inc. is in its first year providing services under the 2019 Family Support RFP. The program provides weekly in-home parent education and support services to families living in Broward County using the "Nurturing Parenting Program" best practice curricula.

Program monitoring reflects quality parenting classes that address the needs of families in the community. Technical assistance is being provided to strengthen program documentation. Satisfaction surveys reflect a high level of satisfaction with services received.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



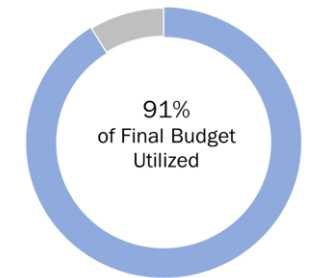
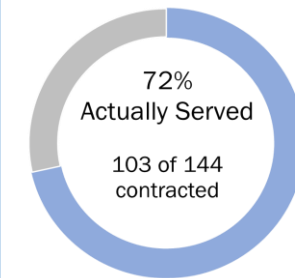
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:** \$395,267  
**Actual Expenditure:** \$360,251

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
144	\$475,491	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	144	(\$5,850) SU

#### Comment(s):

Startup funding is 1x only.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Gulf Coast Jewish Family and Community Services

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

Gulf Coast completed its final year providing services under the 2015 Family Support RFP. The Family Skill Builders program provides intensive in-home therapy, case management, parenting education, crisis stabilization, and support. The provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source.

Program monitoring results reflected stellar service delivery with engaging and effective therapeutic interventions. Caregiver satisfaction surveys reflected high levels of satisfaction with services received.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Gulf Coast is in its first year providing services under the 2019 Family Support RFP. The Family Skills Builders program provides intensive in-home therapy, case management, parenting education, crisis stabilization, and support. The provider has established a strong relationship with their primary referral source.

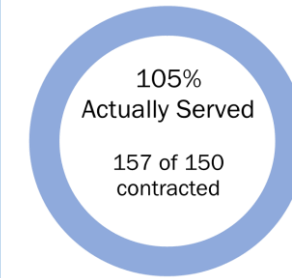
Program monitoring results reflected stellar performance, utilization, and high levels of client satisfaction.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$557,513  
**Actual Expenditure:**  
\$556,568

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
225	\$872,327	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	225	(\$13,000) SU

Comment(s):

Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure

Families participated in all program requirements.

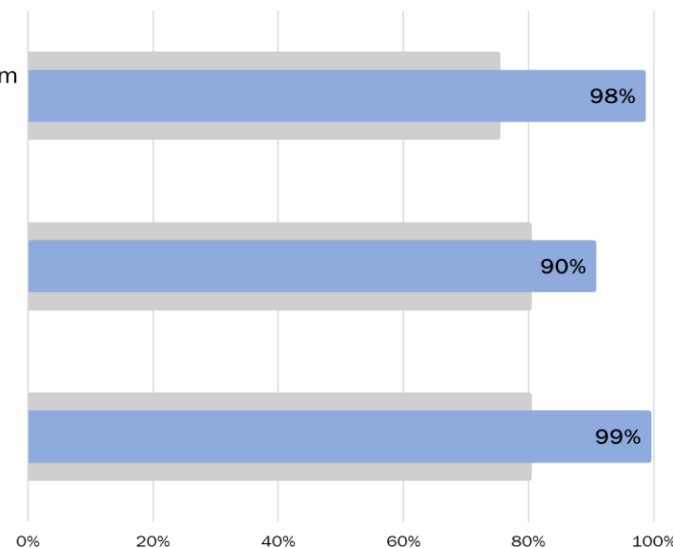
98%

Families improved family functioning.

90%

Families with no verified abuse findings 12 months post program completion.

99%



Data Integrity



Participants Fully Measured (≥ 80%)



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

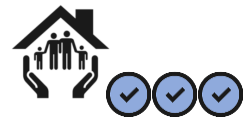
## Results Based Budgeting

### Henderson Behavioral Health - HOMEBUILDERS

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Henderson Behavioral Health completed its final year providing services under the 2015 Family Strengthening RFP. The program utilizes the HOMEBUILDERS best practice model which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve individual and family functioning. The HOMEBUILDERS Program is designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Program referrals are solely received from BSO CPIS for families with highly complex needs.

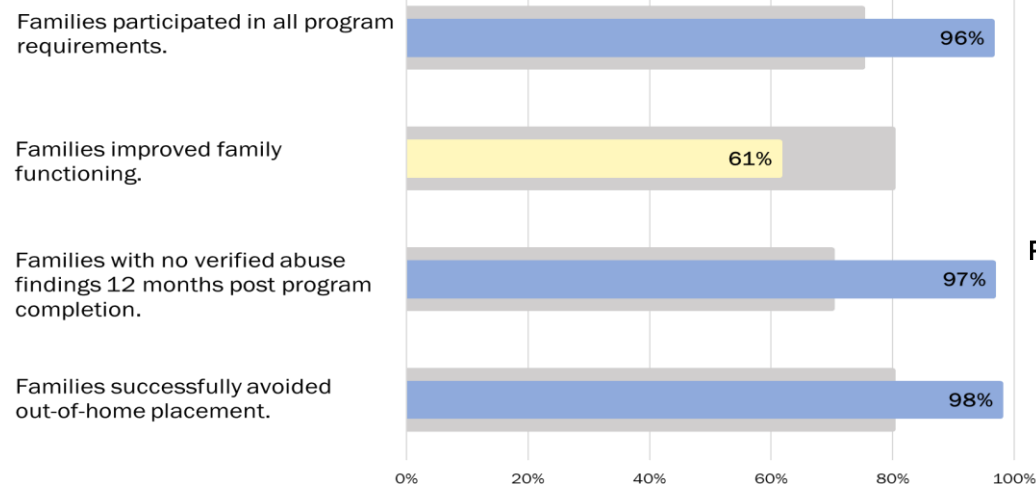
Program monitoring reflected that the program provides intensive, high quality services that are effective and engaging. Service observation and parent surveys indicated high levels of program satisfaction.

Underutilization and lower numbers served was due to staff vacancies at the onset of the contract year. The vacancies have since been resolved.

#### Provider met 3 of 4 Council goals for performance measurements.

Provider did not meet goal in the area of family functioning and is receiving technical assistance to improve performance. The assessment tool used is not comparable to the safety assessment that is used by Child Protective Investigators to determine out-of-home placement.

■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Henderson Behavioral Health is in its first year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS best practice model which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve individual and family functioning. The HOMEBUILDERS program is designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Program referrals are solely received from BSO CPIS for families with highly complex needs.

Program monitoring reflected that the program provides intensive, high quality services that are effective and engaging. The Provider is somewhat below ideal utilization due to low referrals in the first quarter. Satisfaction surveys and service observation indicated a high level of satisfaction with services.

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely and in person.



3 of 4 performance measures are on track. Technical assistance is being provided.

Data Integrity



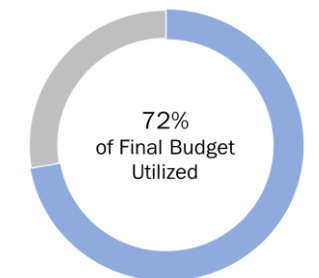
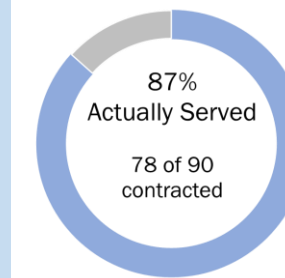
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$515,346

Actual Expenditure:  
\$372,496

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
90	\$543,716	Low

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	90	\$0

Comment(s):

Level funding recommended.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

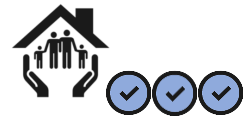
## Results Based Budgeting

### Henderson Behavioral Health - Multisystemic Therapy (MST)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



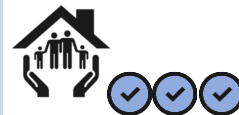
#### Programmatic Performance

Henderson Behavioral Health completed its final year providing services under the 2015 Family Support RFP. Henderson's Multisystemic Therapy (MST) Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems.

Program monitoring reflected quality service delivery with effective therapeutic interventions and fidelity to the model. Caregiver satisfaction surveys and service observation reflected high levels of program satisfaction.

The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Henderson Behavioral Health is in its first year providing services under the 2019 Family Support RFP. Henderson's Multisystemic Therapy (MST) Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems.

Program monitoring reflects quality service delivery with effective therapeutic interventions and fidelity to the model. Satisfaction surveys reflect a high level of satisfaction with services.

The funding of the MST Program allows two other match opportunities which include a Low Income Pool (LIP) leverage agreement between Henderson, AHCA and CSC, in addition to the Broward Behavioral Health Coalition's (BBHC) Federal Re-Entry Program.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

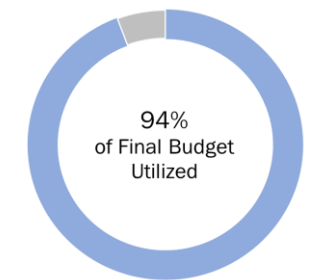
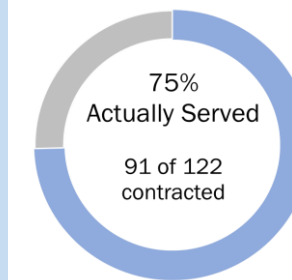


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$673,034  
Actual  
Expenditure:  
\$634,767

#### Current Fiscal Year 19/20 - New RFP

Contracted # to  
be served:

122

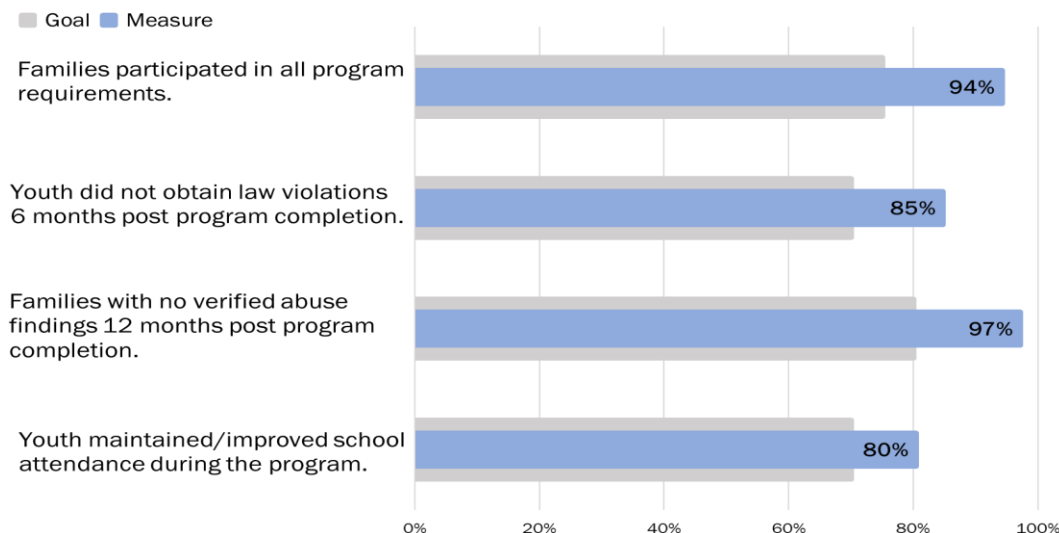
Budget allocated:

\$701,842

Utilization:

On track

Provider **met** all Council goals for performance measurements.



Data Integrity



Data Integrity



Participants Fully Measured  
(≥ 80%)



Participants Fully Measured  
(≥ 80%)



#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to  
serve:

122

Adjustment to  
budget:

\$0

Comment(s):

- Level funding recommended.
- CSC paid \$105,380 of the contract to AHCA to take advantage of the Low-Income Pool (LIP). AHCA paid \$275,000 directly to Henderson who agreed to provide additional youth case management with the additional funds.





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Henderson Behavioral Health - Parent Partner Initiative (PPI)

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**



**Programmatic Performance**  
Program is performing well.

The Henderson Parent Partner Initiative program is in its first year as a new provider providing services under the 2019 Family Support RFP. The program is based on the Iowa Parent Partner model and provides peer mentoring to families under investigation in the child welfare system. The Parent Partner, through usage of the Protective Factors framework, helps to identify needs and assist in system navigation to keep children safely in the home and out of the dependency system.

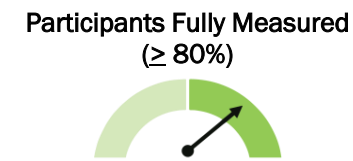
Program monitoring reflects that the provider is offering quality stability services essential to families in the dependency system. Satisfaction surveys reflect a high level of satisfaction with services.

The Provider is below ideal utilization as they are a new provider under the 2019 Family Support RFP and have experienced slow start-up. Technical assistance is being provided.

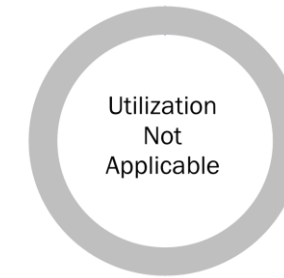
Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



Too soon to assess performance measures.



**Prior Fiscal Year 18/19 Utilization**



New Initiative for FY 19/20

**Current Fiscal Year 19/20 - New RFP**

Contracted # to be served:	Budget allocated:	Utilization:
60	\$93,673	TA for invoicing Services began in January

**Recommendations for FY 20/21**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	60	(\$2,000) SU \$30,509 \$28,509

Comment(s):

- Startup funding is 1x only.
- Adjustment annualizes the contract.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting Hispanic Unity of Florida



### Prior Fiscal Year 18/19

**Financial & Administrative Monitoring**  
Administrative monitoring had finding(s) that were addressed in a timely manner.

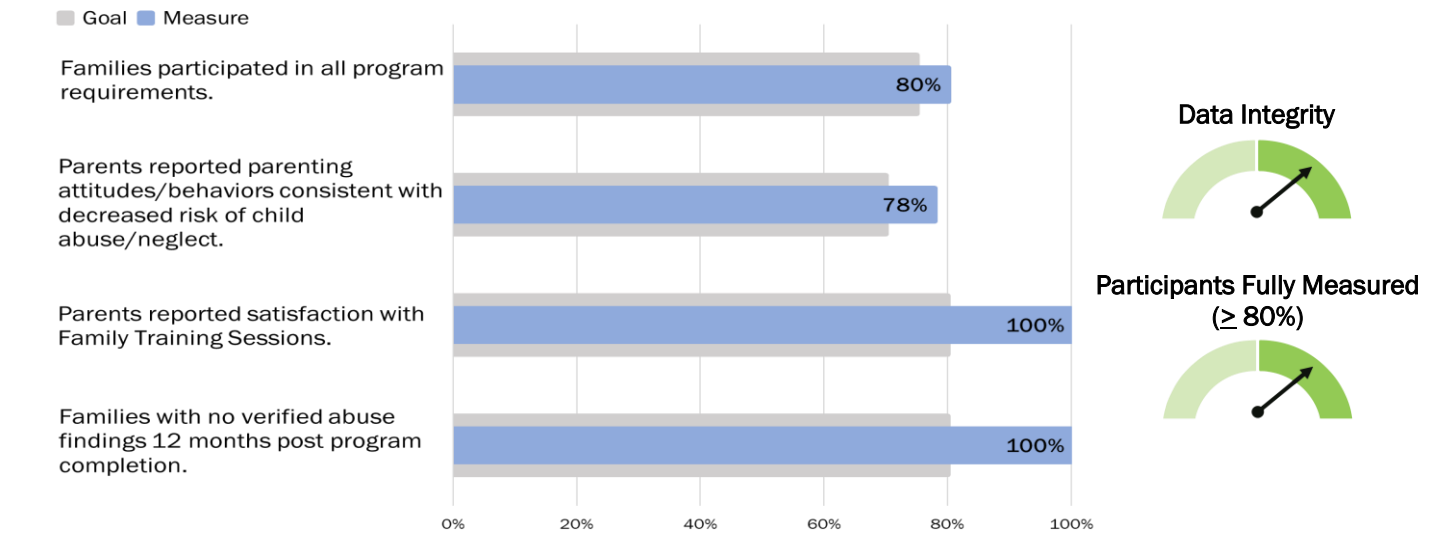
**Programmatic Performance**

Hispanic Unity of Florida completed its final year providing services under the 2015 Family Support RFP. The program utilizes the evidence-based Nurturing Parenting Program (NPP) model which provides parent education support services. The NPP curriculum is provided in a group format and families receive 10 family training groups, case management, and participate in a Family Building event.

Program monitoring reflected excellent service delivery with engaging and effective delivery of the NPP curriculum. Satisfaction surveys reflected high levels of satisfaction with services received.

The number of families served was lower than the contracted amount due to slow referrals at the start of the contract year, which increased, resulting in full utilization.

Provider **met** all Council goals for performance measurements.



### Current Fiscal Year 19/20

**Programmatic Performance**  
Program is performing well.

Hispanic Unity of Florida is in its first year providing services under the 2019 Family Support RFP. The program provides weekly group and in-home parent education and support services to families living in Broward County using the Nurturing Parenting Program best practice curricula.

Program monitoring reflects quality parenting classes that address the needs of families in the community. Technical assistance is being provided to strengthen program documentation. Satisfaction surveys reflect a high level of satisfaction with services received.

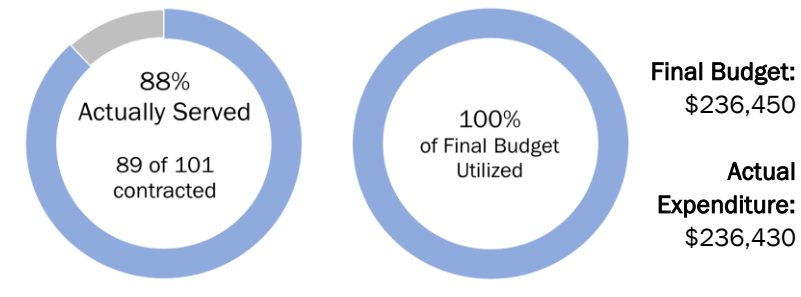
Program utilization was low prior to COVID-19 crisis due to one site being unavailable. The agency is doing their best to serve the families remotely.

**Performance measures are on track.**



### Budget

**Prior Fiscal Year 18/19 Utilization**



### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
160	\$488,309	Low

### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	160	\$0

Comment(s):  
Level funding recommended.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### HOPE South Florida



Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**



**Programmatic Performance**  
New for FY 19/20.

In February 2020, the Council approved HOPE South Florida to support unsheltered homeless families (primarily women with minor children) by providing a weekday respite program. The provider will offer case management services and linkage to housing stability resources. The center also addresses essential needs such as laundry facilities, transportation, access to clothing, food, showers, computers and internet access and telephones.

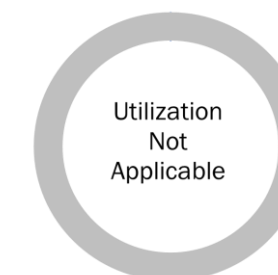
The program started on March 1, 2020 and had to suspend these services shortly thereafter due to the COVID-19 crisis. Since that time their focus has been on feeding homeless people. Renewal recommendations will be deferred until August 2020 due to mid-year start of these services.



Too soon to assess performance measures.



**Prior Fiscal Year 18/19 Utilization**



N/A - Leverage begins in FY 19/20

**Current Fiscal Year 19/20 - New RFP**

Contracted # to be served:	Budget allocated:	Utilization:
200	\$47,000	Too soon to measure

**Recommendations for FY 20/21**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	200	\$33,500

**Comment(s):**

- Council approved on 2/20/20.
- Adjustment annualizes the contract.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

Results Based Budgeting

Jack & Jill Children's Center



TAB 2

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



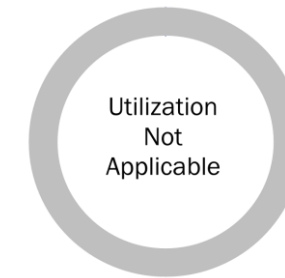
**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 18/19 Utilization



**Programmatic Performance**



New Initiative for FY 19/20

Jack & Jill Children's Center is in its first year as a new provider providing services under the 2019 Family Support RFP. The program provides services addressing the needs of youth and families attending their child care center. An ABA Therapist provides behavioral support and therapy both in the classroom and in home as needed. The program also provides group based parenting education delivering the Nurturing Parenting Program curriculum.

Program monitoring reflects high quality services. Services are supportive of family needs and the provider is skilled in serving this population. Satisfaction surveys reflect a high level of satisfaction with services.

The Provider is below ideal utilization as they are a new provider under the 2019 Family Support RFP and have experienced slow start-up. Technical assistance is being provided.

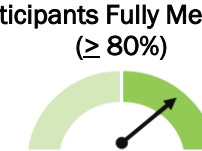
Program utilization was on track prior to COVID-19 crisis and they continue to serve families to the extent that they can.



Too soon to assess performance measures.



Data Integrity



Participants Fully Measured  
(≥ 80%)

Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
50	\$172,073	On Track

Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	(\$1,000) SU

Comment(s):

Start up funding is 1x only.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Jewish Adoption and Foster Care Options, Inc. (JAFCO)



#### Prior Fiscal Year 18/19

**Financial & Administrative Monitoring**  
 Administrative monitoring had finding(s) that were addressed in a timely manner.

**Programmatic Performance**

JAFCO completed its final year providing services under the 2015 Family Support RFP. JAFCO's Multisystemic Therapy (MST) Program provides intensive in-home therapeutic services to adolescents at risk of entering or re-entering the delinquency and/or dependency system.

Monitoring results reflected stellar service delivery with engaging and effective therapeutic interventions and excellent fidelity to the evidence based model. Caregiver satisfaction surveys and service observation reflected high levels of program satisfaction.

#### Current Fiscal Year 19/20

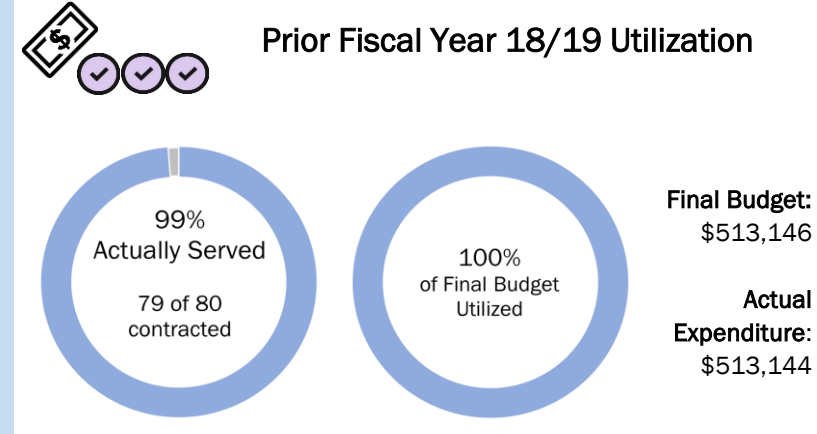
**Programmatic Performance**  
 Program is performing well.

JAFCO is in its first year providing services under the 2019 Family Support RFP. JAFCO's Multisystemic Therapy (MST) Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems.

Program monitoring results reflect stellar service delivery with engaging and effective therapeutic interventions and excellent fidelity to the model. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

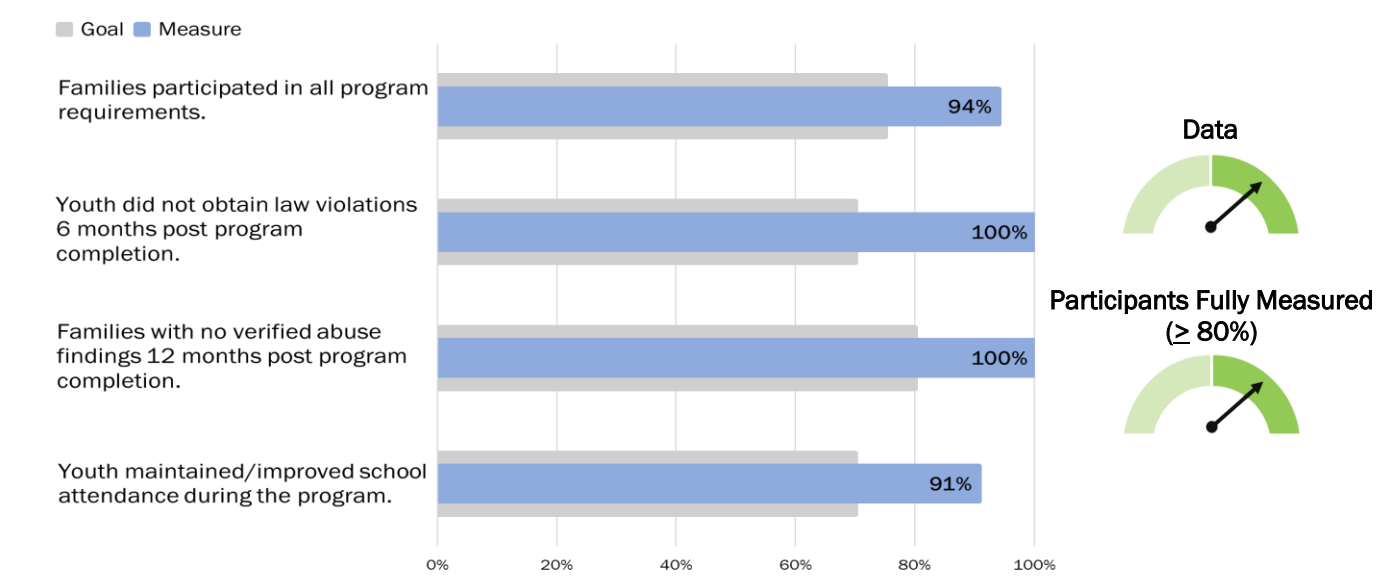
#### Prior Fiscal Year 18/19 Utilization



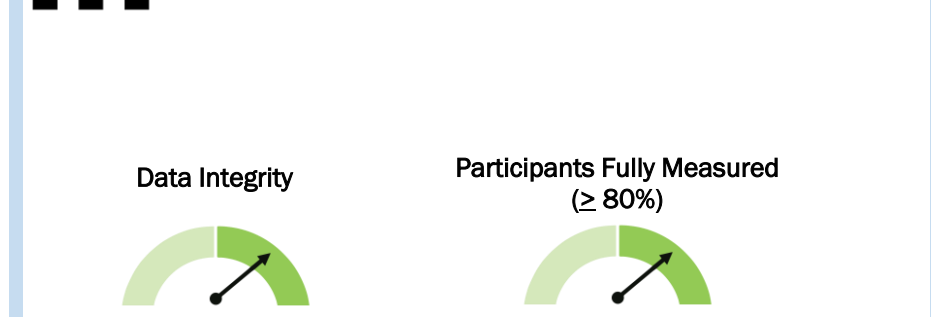
#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
90	\$590,715	On track

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**



#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	90	\$0

Comment(s):  
 Level funding recommended.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Juliana Gerena & Associates

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

Juliana Gerena & Associates completed its final year providing services under the 2015 Family Support RFP. Juliana Gerena & Associates' SAFE Program provides family-based, in-home therapeutic services to families with children exhibiting sexual behavioral issues. Therapists employ a Cognitive Behavioral Therapy (CBT) approach, with a trauma focus as deemed necessary, when providing weekly individual and family counseling. The average length of treatment is approximately nine to twelve months.

Monitoring results reflected stellar service delivery with engaging and effective therapeutic interventions to this unique and complex population. Caregiver satisfaction surveys and service observation reflected high levels of program satisfaction.

The number of families served was higher than the contracted amount due to varying service needs, with some requiring less services.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Juliana Gerena & Associates is in its first year providing services under the 2019 Family Support RFP. Juliana Gerena & Associates' SAFE Program provides family-based, in-home therapeutic services to families with children exhibiting sexual behavioral issues. Therapists employ a Cognitive Behavioral Therapy (CBT) approach, with a trauma focus as necessary, when providing weekly individual and family counseling. The average length of treatment is approximately nine to twelve months.

Program monitoring results reflect stellar service delivery with engaging and effective therapeutic interventions to this unique and complex population. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)



Data Integrity



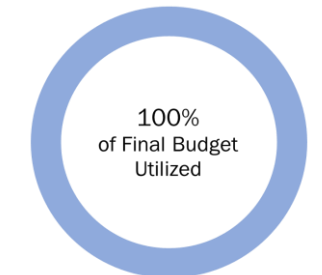
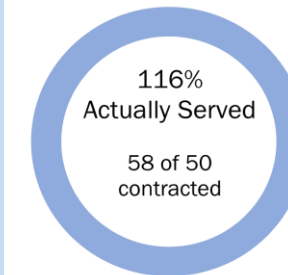
Participants Fully Measured (≥ 80%)



#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$271,457  
**Actual Expenditure:**  
\$271,052

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
60	\$334,656	On track

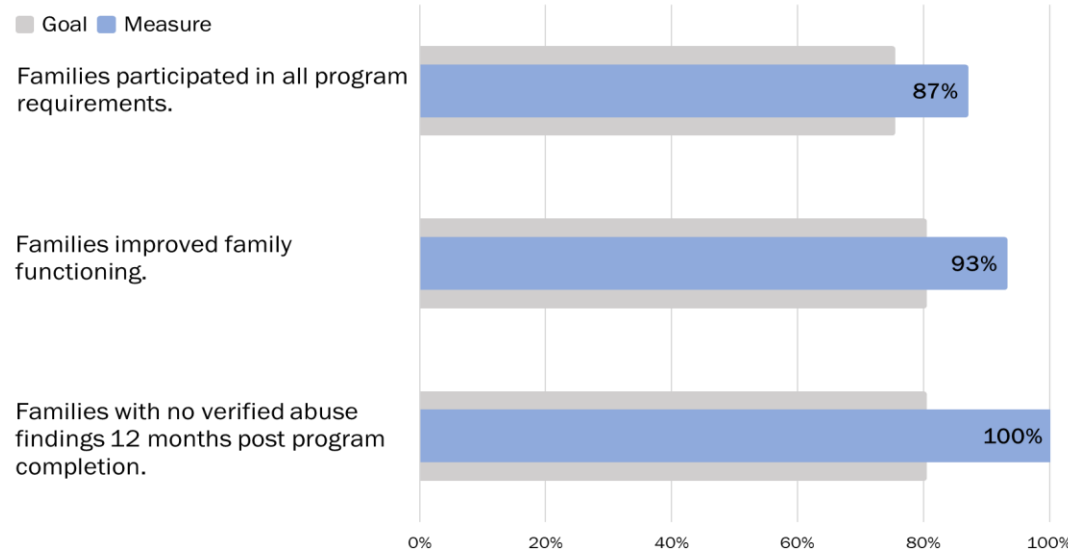
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	60	(\$2,940) SU

Comment(s):

Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

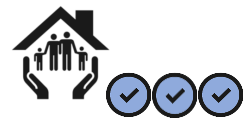
## Results Based Budgeting

### KID, Inc. - HOMEBUILDERS

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

KID, Inc., completed its final year providing services under the 2015 Family Support RFP. The program utilizes the HOMEBUILDERS best practice model which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve individual and family functioning. The HOMEBUILDERS Program is designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Program referrals are solely received from BSO CPIS and services are provided to families with very complex needs.

Program monitoring reflected that the program continues to provide intensive, high-quality services that are effective and engaging. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

KID, Inc., is in its first year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS best practice model which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve individual and family functioning. The HOMEBUILDERS Program is designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Program referrals are solely received from BSO CPIS and services are provided to families with very complex needs.

Program monitoring reflects comprehensive and individualized assessments in addition to high quality services. Services are supportive of youth and family needs and the provider is skilled in serving this highly complex and unique population. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

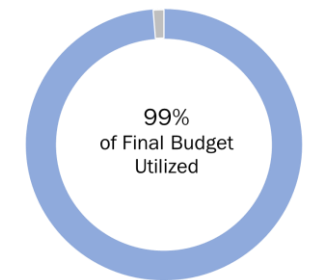
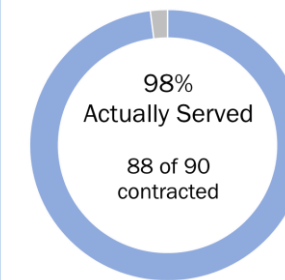


**Performance measures are on track.**

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$504,461  
**Actual Expenditure:**  
\$498,123

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
90	\$552,873	On Track

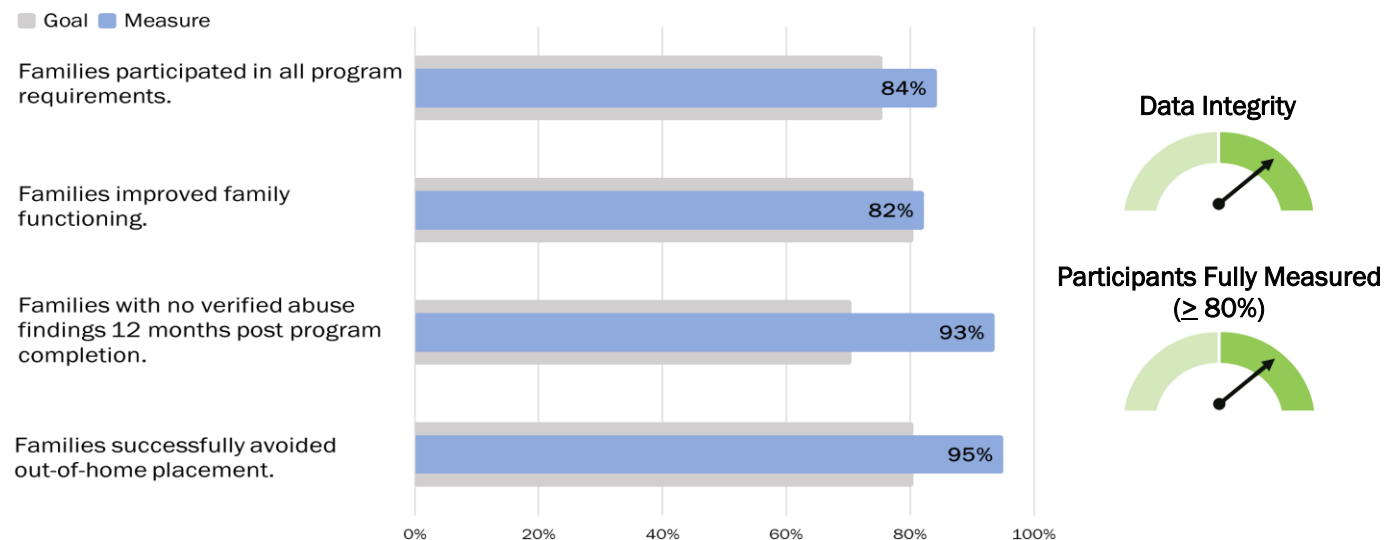
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	90	(\$3,000) SU

Comment(s):

Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### KID, Inc. - KID FIRST

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

KID, Inc. completed its final year providing services under the 2015 Family Support RFP. The KID FIRST program provides intensive home-based family preservation services which are comprised of three components: case management, parent education, and supportive counseling. BSO Child Protective Investigators are the primary source of referrals for this program.

Program monitoring reflected excellent service delivery with effective and engaging interventions. Satisfaction surveys reflected high levels of satisfaction with services received.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

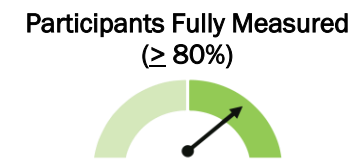
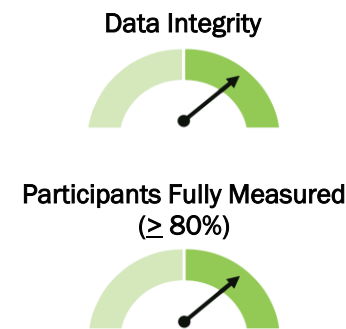
KID, Inc., is in its first year providing services under the 2019 Family Support RFP. The KID FIRST program provides intensive home-based family preservation services which are comprised of three components: case management, parent education, and supportive counseling. BSO Child Protective Investigators are the primary source of referrals for this program.

Program monitoring reflects comprehensive and individualized assessments in addition to high quality services. Services are supportive of youth and family needs and the provider is skilled in serving this population. Satisfaction surveys reflect a high level of satisfaction with services.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



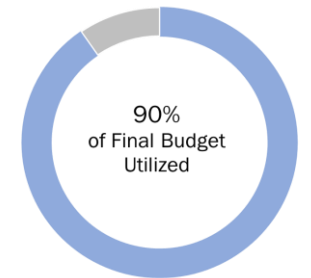
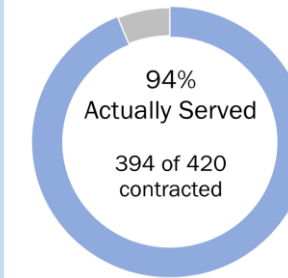
Performance measures are on track.



#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$1,205,774  
**Actual Expenditure:**  
\$1,089,540

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
420	\$1,327,833	On track

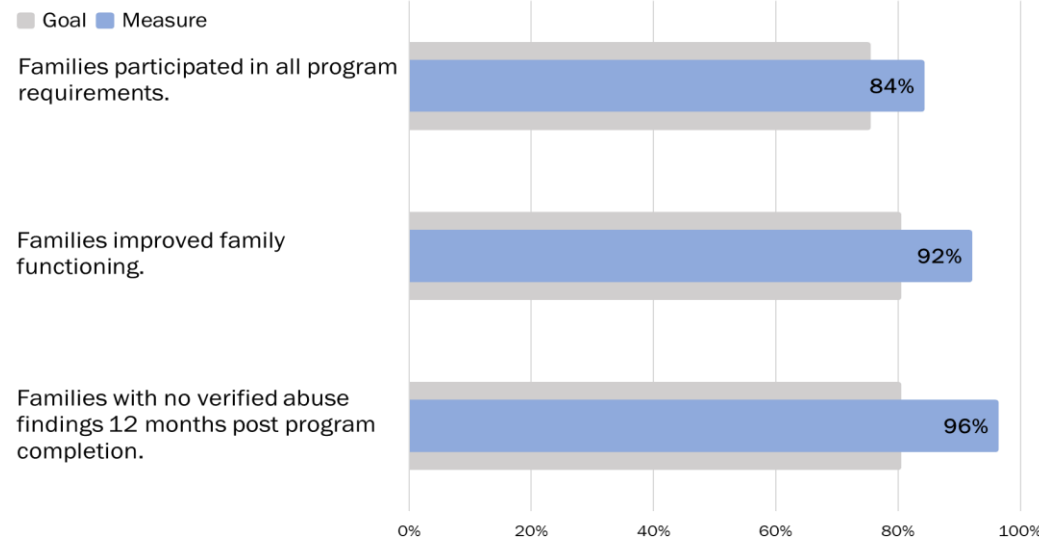
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	420	(\$17,631) SU

Comment(s):

Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.







# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Memorial Healthcare System



#### Prior Fiscal Year 18/19

**Financial & Administrative Monitoring**  
No findings.

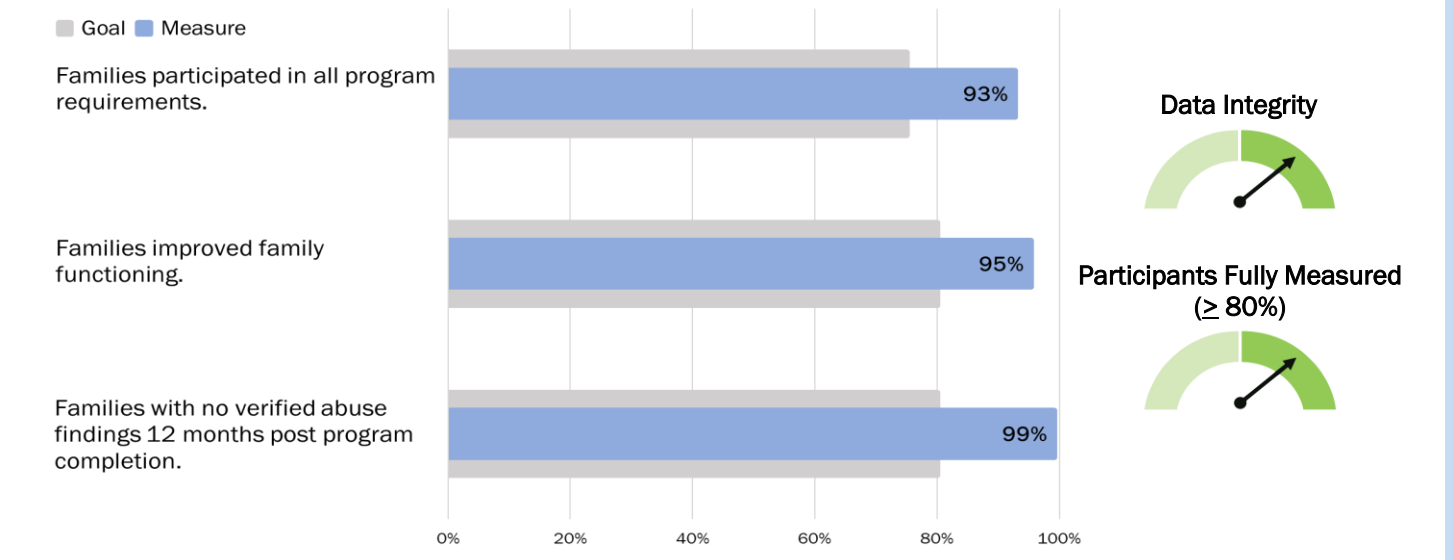
**Programmatic Performance**

Memorial Healthcare System completed its final year providing services under the 2015 Family Strengthening RFP. The Family TIES Program provides comprehensive in-home and group intervention services to families with children ages birth-17 using Solution Focused Brief Therapy (SFBT) and the Circle of Security (COS) parenting model. SFBT is designed to build on a family's strengths to significantly increase family protective factors. COS is a relationship-based early intervention program model, which is designed to enhance attachment security between parents and their young children (under the age of 6).

Program monitoring reflected quality service provision with highly effective therapeutic interventions. Observation and client surveys reflected high levels of satisfaction with program services.

The number of families served was higher than the contracted amount due to shorter program duration for families with less complex needs.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20

**Programmatic Performance**  
Program is performing well.

Memorial Healthcare System is in its first year providing services under the 2019 Family Support RFP. The Family TIES Program provides comprehensive in-home and group intervention services to families with children ages birth-17 using Solution Focused Brief Therapy (SFBT) and the Circle of Security (COS) parenting model. SFBT is designed to build on a family's strengths to significantly increase family protective factors. COS is a relationship-based early intervention program model, which is designed to enhance attachment security between parents and their young children (under the age of 6).

Program monitoring reflects comprehensive and individualized assessments in addition to high quality individual, family, and group counseling services. The parent groups are supportive of youth and family needs and the provider is skilled in serving this population.

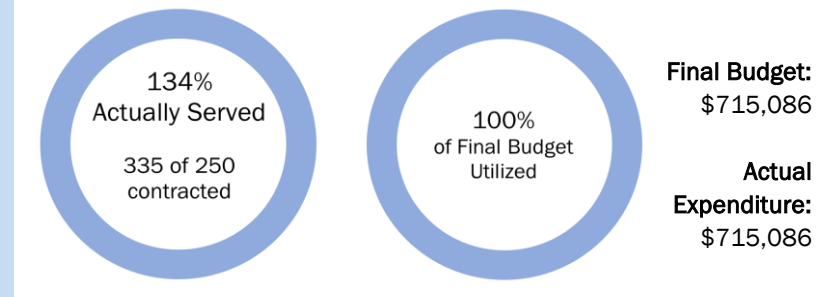
Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 18/19 Utilization**



#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
280	\$810,019	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	280	(\$900) SU

Comment(s):  
Start up funding is 1x only.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Memorial Healthcare System - Teen

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**



**Programmatic Performance**  
Program is performing well.

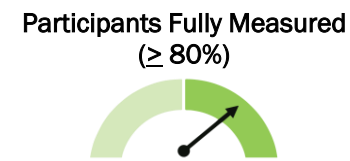
Memorial Healthcare System-Teen Program is in its first year as a new program providing services under the 2019 Family Strengthening RFP. This program provides services to teens ages 19 or younger (or up to 22 years of age for participants with a disability) who are pregnant and/or have a child age two years or younger, reside in Broward County, and are at risk for child abuse and neglect using a combination of evidence-based models such as Trauma-Focused Cognitive Behavioral Therapy (TF-CBT), EFT Tapping, the Nurturing Parenting Program (NPP), and the Nurturing Fathers Program (NFP).

Program monitoring reflects quality performance and high levels of client satisfaction.

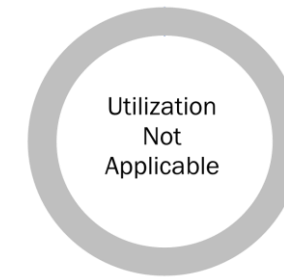
Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



Too soon to assess performance measures.



**Prior Fiscal Year 18/19 Utilization**



New Initiative for FY 19/20

**Current Fiscal Year 19/20 - New RFP**

Contracted # to be served:	Budget allocated:	Utilization:
280	\$383,947	Low

**Recommendations for FY 20/21**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	280	(\$4,309) SU

Comment(s):

Start up funding is 1x only.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### PACE Center for Girls



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

PACE Center for Girls is in its first year as a new Provider providing services under the 2019 Family Support RFP. PACE provides weekly, in-home/on-site counseling services utilizing Cognitive Behavioral Therapy (CBT), case management and group services for families with girls between the ages of 8-17.

Program monitoring reflects quality service delivery with effective case management and therapeutic interventions. Satisfaction surveys reflect a high level of satisfaction with services.

The Provider is below ideal utilization as they are a new Provider under the 2019 Family Support RFP and have experienced a slow start-up. Technical assistance is being provided.

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.



Too soon to assess performance measures.

Data Integrity



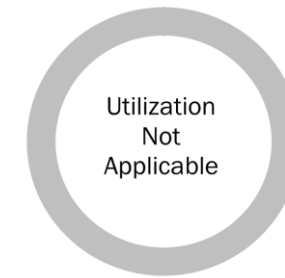
Participants Fully Measured  
(≥ 80%)



#### Budget



**Prior Fiscal Year 18/19 Utilization**



New Initiative for FY 19/20

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
80	\$255,765	Low

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	80	(\$2,925) SU

Comment(s):

Start up funding is 1x only.



# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

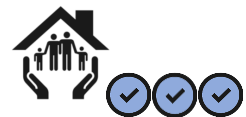
### Smith Mental Health



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Smith Mental Health completed its final year providing services under the 2015 Family Support RFP. Alternatives for Families Cognitive Behavioral Therapy (AF-CBT) is a trauma-informed, evidence-based intervention designed to improve the relationship between children and their caregivers by addressing the individual(s) and family as a whole. The provider offers AF-CBT as an intensive, in-home, therapeutic service designed to reduce child abuse and neglect, family conflict, and behavioral problems. The provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source.

Program monitoring reflected quality service delivery and fidelity to the model. Observation and satisfaction surveys reflected high levels of satisfaction with program services.

Lower numbers served were due to longer program duration for families with more complex needs.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Smith Mental Health is in its first year providing services under the 2019 Family Support RFP. Alternatives for Families Cognitive Behavioral Therapy (AF-CBT) is a trauma-informed, evidence-based intervention designed to improve the relationship between children and their caregivers by addressing the individual(s) and family as a whole. The provider offers AF-CBT as an intensive, in-home, therapeutic service designed to reduce child abuse and neglect, family conflict, and behavioral problems.

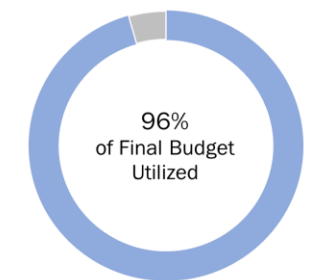
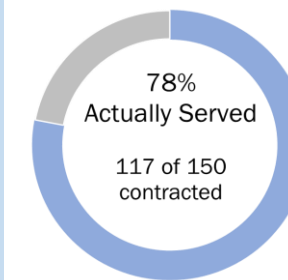
Program monitoring reflects comprehensive and individualized assessments in addition to high quality family counseling services and parenting education. The provider is skilled in serving this population.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$423,706

**Actual Expenditure:**  
\$405,049

#### Current Fiscal Year 19/20 - New RFP

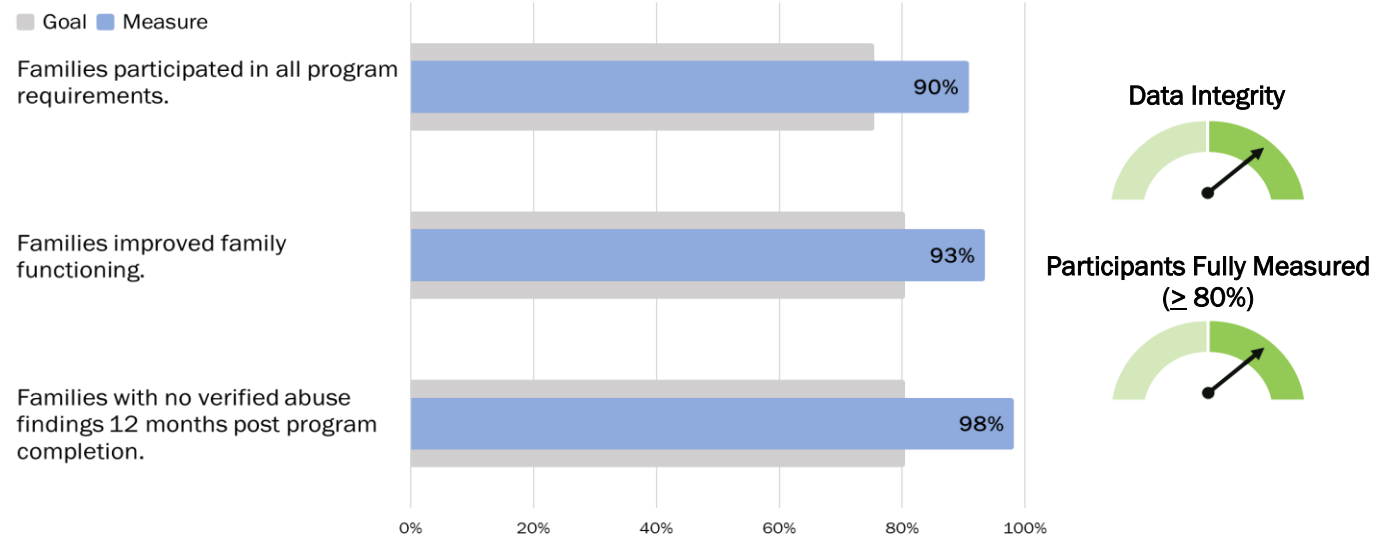
Contracted # to be served:	Budget allocated:	Utilization:
165	\$581,647	On track

#### Recommendations for FY 20/21

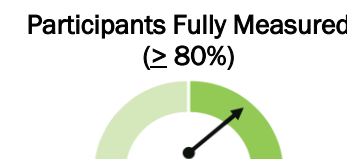
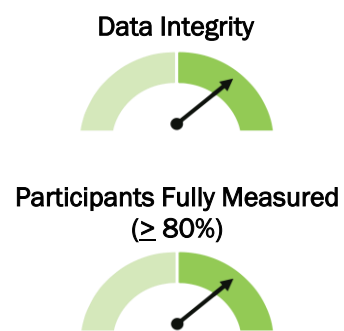
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	165	(\$3,500) SU

Comment(s):  
Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.



Performance measures are on track.





# Family Supports - Abuse and Neglect Prevention - Kinship

## Results Based Budgeting

### Aggregate

#### Prior Fiscal Year 18/19



#### Financial & Administrative



#### Programmatic Performance

In FY18/19, the Council funded four Kinship Initiatives Supportive Services (KISS) programs, three providing case management services and one providing kinship legal support. These programs provided highly effective and innovative programming designed to strengthen and maintain a stable home for kinship families in which a child or children are being raised by a kinship caregiver because the biological parent(s) are unable to do so. KISS programs prevent and reduce the incidence of child abuse and neglect utilizing a variety of best practice approaches delivered in-home and in group settings. These services included individualized assessments, case management, informal counseling, caregiver support groups, parenting education and family building events designed to teach positive interactions between parents and children.

#### Current Fiscal Year 19/20



#### Programmatic Performance Program is performing well.

FY 19/20 is the last year of the 2016 Kinship Initiatives Supportive Services (KISS) RFP. Overall, the KISS programs were highly effective and met an important community need. Based on the need for and positive impact of these services, the Council agreed to continue funding KISS programs through a new RFP cycle. The 2020 KISS & KISS Legal RFP was released in February 2020 with services to begin in October 2020. The RFP encompasses two service categories: (1) Kinship Case Management Services, addressing the needs of the family and connecting them to resources; and (2) KISS Legal, addressing the legal needs of kinship families actively participating in any of the CSC KISS case management programs.

The RFP closed in mid-March 2020 and KISS proposals were reviewed by the rating committees. Recommendations will be included in the May Council Packet.

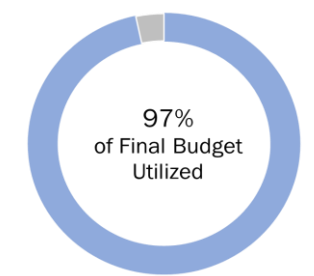
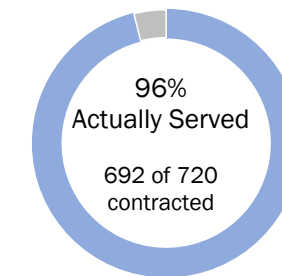


4 of 4 providers' performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$1,188,979

Actual  
Expenditure:  
\$1,149,232

#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:

720

Budget allocated:

\$1,177,681

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

TBD

Contracted # to serve:

TBD

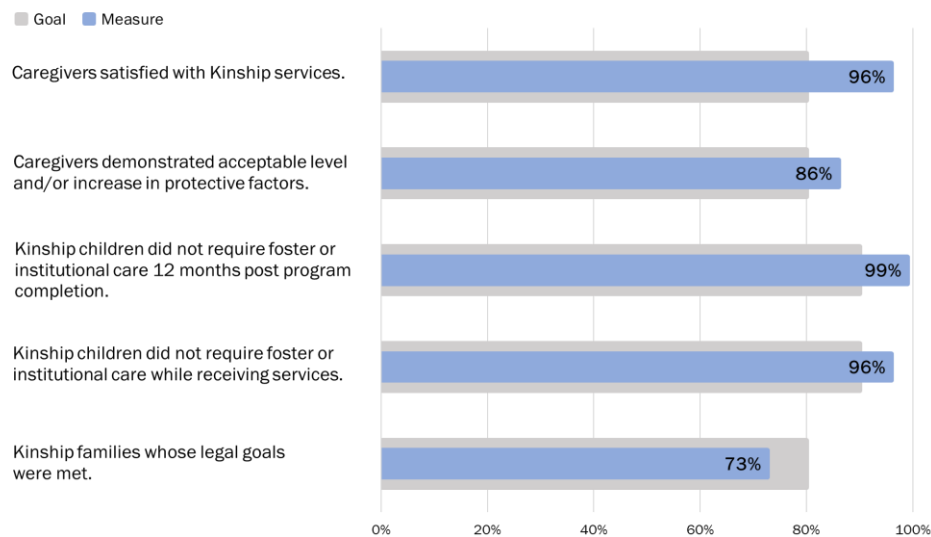
Adjustment to budget:

\$TBD

#### Comment(s):

See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.

#### Aggregate performance measures met Council goals in FY 18/19.





# Family Supports - Abuse and Neglect Prevention - Healthy Families

## Results Based Budgeting

### Broward Regional Health Planning Council

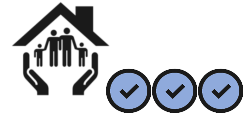


#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

The CSC has funded Healthy Families Broward (HFB) since 2002. HFB is an evidence-based approach to support pregnant and new mothers, promote maternal-child bonding, and reduce child abuse and neglect. As a collaborative funded by CSC and the Ounce of Prevention, HFB provides pre and post-natal screening and assessment, in-home parent education, case management, and support services to families in thirteen Broward County high-need zip codes.

Program monitoring reflected effective in-home services to families with children from birth through five years. Satisfaction surveys reflected high levels of satisfaction with services.

Utilization was lower than expected due to staff vacancies which resulted in less families served than contracted to be served.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

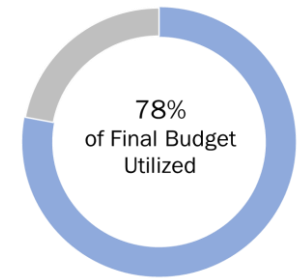
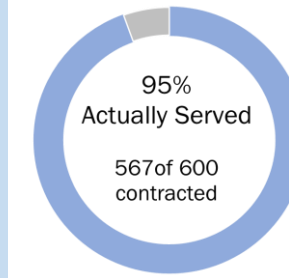
Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$2,059,557  
**Actual Expenditure:**  
\$1,605,631

#### Current Fiscal Year 19/20 -New RFP

Contracted # to be served:	Budget allocated:	Utilization:
600	\$2,097,003	Low

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	600	\$0

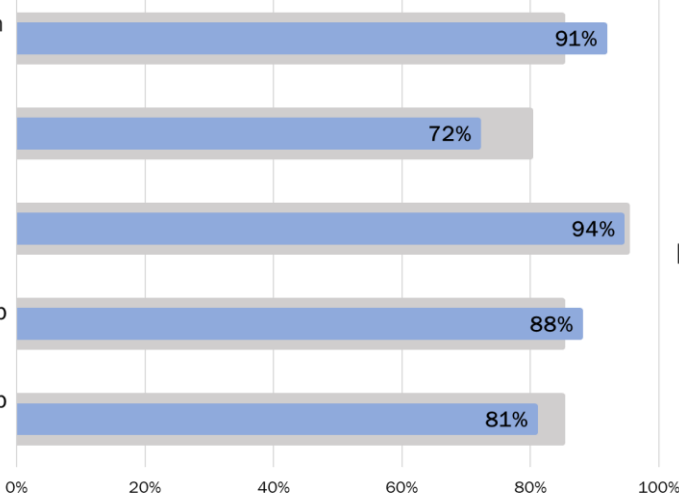
#### Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure

Participants improved at least one score on the Healthy Parenting Inventory.



Data Integrity



Data Integrity



Participants Fully Measured (≥ 80%)



Participants Fully Measured (≥ 80%)



2 out of 5 performance measures are on track. Three are too soon to measure.



# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

### Broward Behavioral Health Coalition - Trauma Counseling

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

This is the first year of the Community Trauma Responsive Counseling Program with the Broward Behavioral Health Coalition. This program provides in-home individual/family therapy, group counseling, outreach efforts, assessments, and psychiatric evaluations to students, staff, first responders and their families from both Marjory Stoneman Douglas High School and Westglades Middle School. The goal of these services is to promote healing and resiliency in the community.

The provider subcontracts with seven agencies to provide in-home trauma therapy and other community based services. All therapists working in this program receive extensive trauma training and they are providing a valuable, much needed service to the community.

Utilization and the number of families served were lower than expected due to families not readily engaging in services but an upward trend is anticipated as more families start their path to recovery.

All direct service expenses are anticipated to be reimbursed retroactively by the Federal Anti-terrorism and Emergency Assistance Program for Crime Victims Compensation and Assistance Non-Competitive Grant (AEAP).

Provider **met** 2 of 3 Council goals for performance measurements.

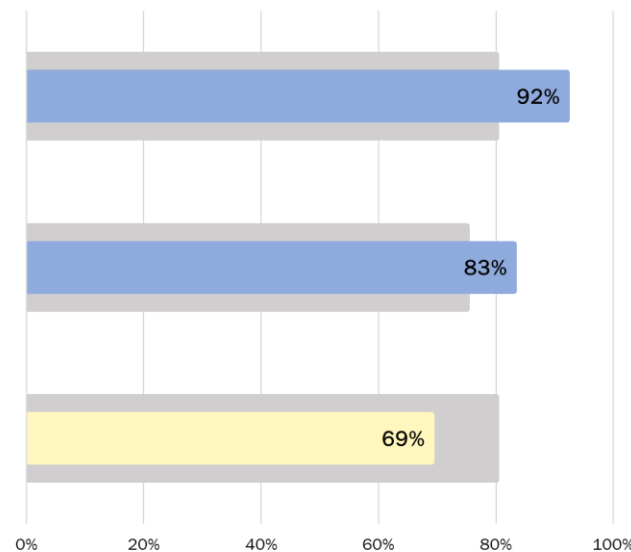
Provider did not meet goal in the area of behavioral health functioning due to issues with administration of post assessments. Technical assistance was provided.

■ Goal ■ Measure

Clients satisfied with services. **92%**

Participants who successfully completed treatment. **83%**

Participants who improved behavioral health functioning. **69%**



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

The Community Trauma Responsive Counseling Program eligibility was expanded to allow access by those impacted by current traumatic events anywhere in the County. Youth and families that have been affected by trauma now have immediate access to BBHC's network, which includes seven providers, two of which specialize in suicide support and grief recovery.

Utilization and the number of families served are lower than expected due to CSC being the payor of last resort but it is anticipated that this expansion will support an overall increase in utilization of these valuable services.

All eligible MSD expenses are anticipated to be reimbursed retroactively by the Federal Antiterrorism and Emergency Assistance Program for Crime Victims Compensation and Assistance Non-Competitive Grant (AEAP) or State Victims of Crime Act (VOCA) funds.

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

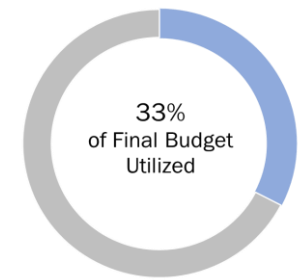
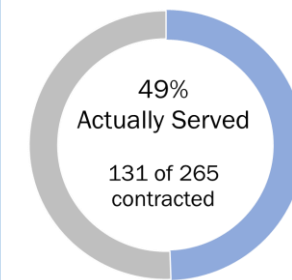


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$500,000

**Actual Expenditure:**  
\$162,960

#### Current Fiscal Year 19/20

Contracted # to be served:

265

Budget allocated:

\$500,000

Utilization:

Low  
Payor of last resort

#### Recommendations for FY 20/21

Fiscal Viability:

N/A; Sole Source

Contracted # to serve:

265

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Family Supports - Abuse and Neglect Prevention - Trauma

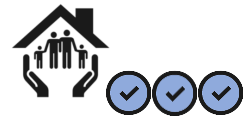
## Results Based Budgeting

### Center for Mind Body Medicine

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable



**Programmatic Performance**

Center for Mind Body Medicine's (CMBM) evidence-based model teaches participants, institutions and communities how to use self-care and group support as transformational tools for stress, trauma relief, and to build resilience. CMBM uses a "train the trainer" approach. Instructors teach local educators, healthcare providers, humanitarian workers, first responders and community leaders to use the model to deal with their own trauma and stress and enhance their resilience, reducing the burnout and secondary trauma that are so prevalent among caregivers in devastated communities. This initial 4-day training provides a comprehensive introduction to CMBM's approach through didactic instruction on the scientific basis for the model, as well as small and large group experiences of mind-body techniques. The training includes in-depth material on the biology and psychology of stress and trauma as well as on the specific evidence-based mind-body techniques used.

The CMBM trained and supported 140 carefully selected service providers from Children Services Council (CSC) and Broward County Public Schools network of providers to address the immediate need for trauma relief, stress management and resiliency building services Parkland/Coral Springs and to begin to implement the model in high-need communities across the County.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

The Center for Mind Body Medicine (CMBM) continues to provide ongoing supervision for the trained individuals who are facilitating youth and or adult groups primarily in the northern communities of the county. Additionally, CMBM has established a local leadership group to support local facilitators as well as long-term sustainability of this model throughout Broward County. Lastly, CMBM staff have visited Broward County to speak with parents, students and teachers at Marjory Stoneman Douglas High School and Westglades Middle School, as well as meet with the community at Eagles' Haven.

Although, CSC has not contracted for additional services through CMBM in this fiscal year, CSC staff continues to be in conversation with CMBM staff regarding the ongoing recovery of MSD and other areas of the county experiencing trauma.

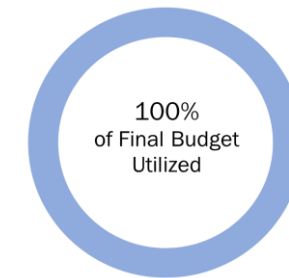


Too soon to assess performance measures.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$110,702 CSC  
\$110,000 Moran

**Actual Expenditure:**  
\$220,701

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	N/A	N/A

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	TBD	\$0

#### Comment(s):

- Awaiting reimbursement for AEAP for expenditures in FY 18/19.
- Defer renewal recommendation.





# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

### Children's Bereavement Center



Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
New for FY 19/20.



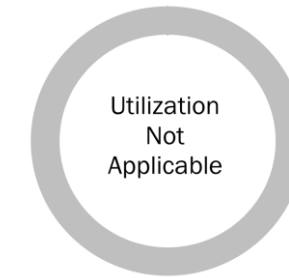
**Prior Fiscal Year 18/19 Utilization**



**Programmatic Performance**

In November 2019, the Council approved leverage funding for Children's Bereavement Center to provide grief support group services for the communities of Parkland and Coral Springs.

Renewal recommendations will be deferred until August 2020 due to delayed contract execution and mid-year start of these services.



**New Initiative for FY 19/20**

**Current Fiscal Year 19/20**

Contracted # to be served:	Budget allocated:	Utilization:
TBD	\$63,114	Contract to begin in January



Too soon to assess performance measures.

**Recommendations for FY 20/21**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	TBD	\$0

**Comment(s):**

Defer renewal as service delivery has been delayed.



# Family Supports - Abuse and Neglect Prevention - Trauma

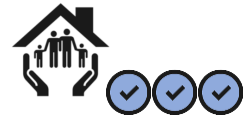
## Results Based Budgeting

### Jewish Adoption and Foster Care Options, Inc. (JAFCO)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable



#### Programmatic Performance

In January 2019, the Council approved Jewish Adoption and Foster Care Options, Inc. (JAFCO) as the service provider at Eagles' Haven, the community wellness center providing navigation and wellness services to students, staff, first responders and their families from both Marjory Stoneman Douglas High School and Westglades Middle School. Eagles' Haven opened in March 2019.

The provider has diligently worked to build trust with this community. As a result, Eagles Haven has seen significant growth in youth and families seeking services. Community feedback and ongoing site visits supported that the program offered creative and engaging therapeutic services. Utilization was lower than expected due to mid year program start.

It is anticipated that all direct serve expenses will be reimbursed retroactively by the Federal Antiterrorism and Emergency Assistance Program for Victims Compensation and Assistance Non-Competitive Grant (AEAP) or State Victims of Crime Act (VOCA) funds.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Monitoring results reflect stellar performance and high levels of client satisfaction. Eagles' Haven staff have connected well with the community and have offered a variety of wellness activities and support groups to promote individual and community resilience. The program staff have integrated into the community and effectively promote their services at local events and meetings.

It is anticipated that all direct service expenses will be reimbursed retroactively by the Federal Antiterrorism and Emergency Assistance Program for Victims Compensation and Assistance Non-Competitive Grant (AEAP) or State Victims of Crime Act (VOCA) funds.

The contracted number to be served was adjusted based on past performance and current trend.

Utilization was low for this cost reimbursement contract prior to COVID-19 crisis due to staff vacancies. The agency is doing their best to serve the families remotely.

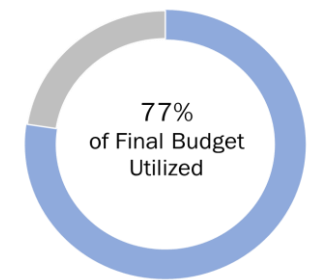
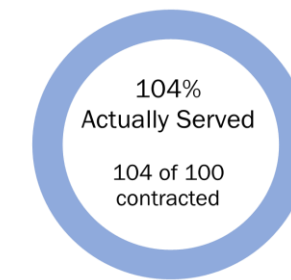


3 out of 4 performance measures are on track.  
One is too soon to measure.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$701,217

**Actual Expenditure:**  
\$542,799

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
110 @ CWC 260 via Outreach	\$976,925 AEAP* \$80,000 CSC \$1,056,925	Low

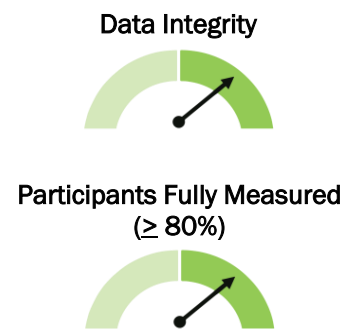
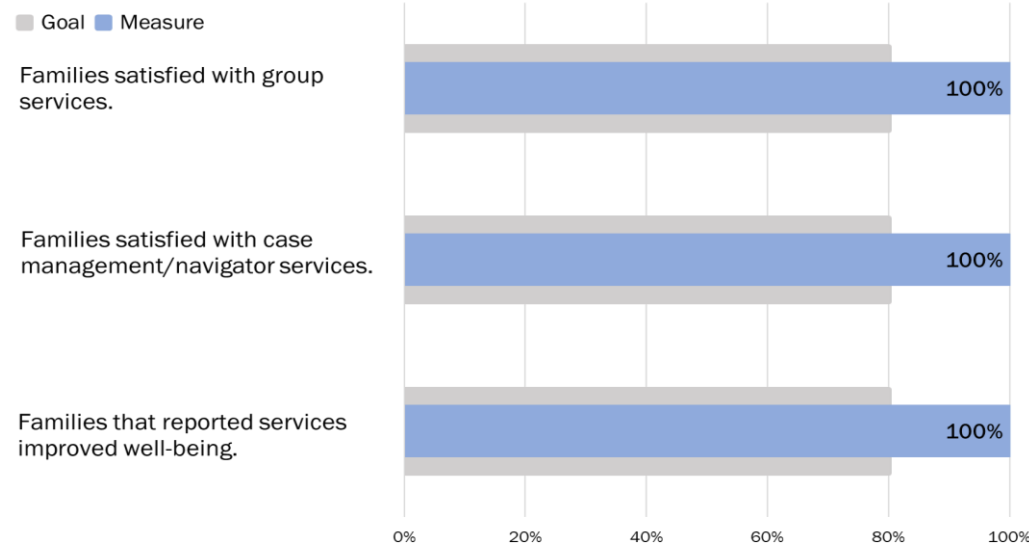
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	175 @ CWC 725 via Outreach	\$0

#### Comment(s):

- Level funding recommended.
- Anticipated AEAP grant.

Provider **met** all Council goals for performance measurements.





# Family Supports - Abuse and Neglect Prevention - Trauma

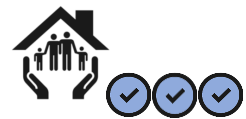
## Results Based Budgeting

### Resiliency Centers (Broward County - North, Central & South)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable



**Programmatic Performance**

Over the last few years, CSC staff has been actively engaged in research and leadership around the prevention of and response to trauma throughout the county.

In the last year, that focus has centered on responding to the MSD mass tragedy through the expansion of available evidence-based, trauma recovery clinical modalities and the creation of the Eagles' Haven Comprehensive Wellness Center. It is anticipated that CSC will be reimbursed for these initiatives through a federal grant. While working on the development of the federal grant, staff identified the need to address the trauma experienced of children and families throughout Broward County. While Eagles' Haven provides one approach to responding to community trauma, it's not the only model.

In FY 19/20 CSC staff will work with community members in North, Central and South County to identify and stimulate new responses to address the complex recovery from trauma.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

The \$1.5 million budget set aside for this fiscal year originated from Fund Balance to allow staff to create a comprehensive Resiliency Response using knowledge gained from CSC's racial equity work, MSD response of Eagles' Haven and community conversations (see below). To date, the fund was used for the following items that were Council approved at various times this FY and were subsequently moved to different line items:

- \$137,338 JAFCO - To expand community outreach
- \$ 83,403 Henderson - To expand mental health case management

CSC leadership held three initial conversations with stakeholders in the Pompano, Fort Lauderdale and West Park communities. Subsequently, Dr. West-Olatunji of Xavier University facilitated six youth and adult Resiliency Conversations in the same communities. Her report after these conversations was accepted by the Council at their April meeting. Staff and community members are currently exploring next steps based on the report.

Any unused budget will carry forward into FY 20/21.

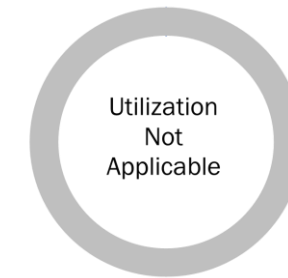


Too soon to assess performance measures.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**New Initiative for FY 19/20**

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$1,279,259	N/A

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	TBD	\$0

Comment(s):

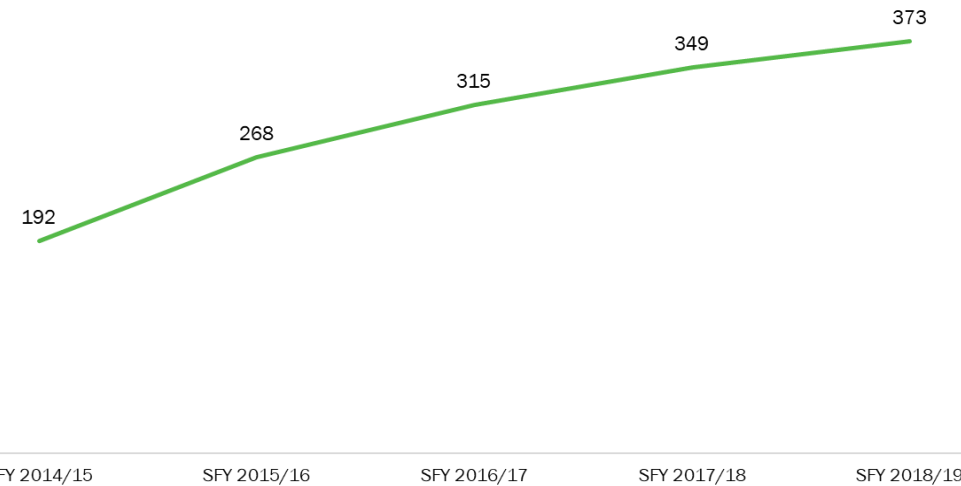
Remaining balance will carry forward.

# Dependency and Delinquency Supports

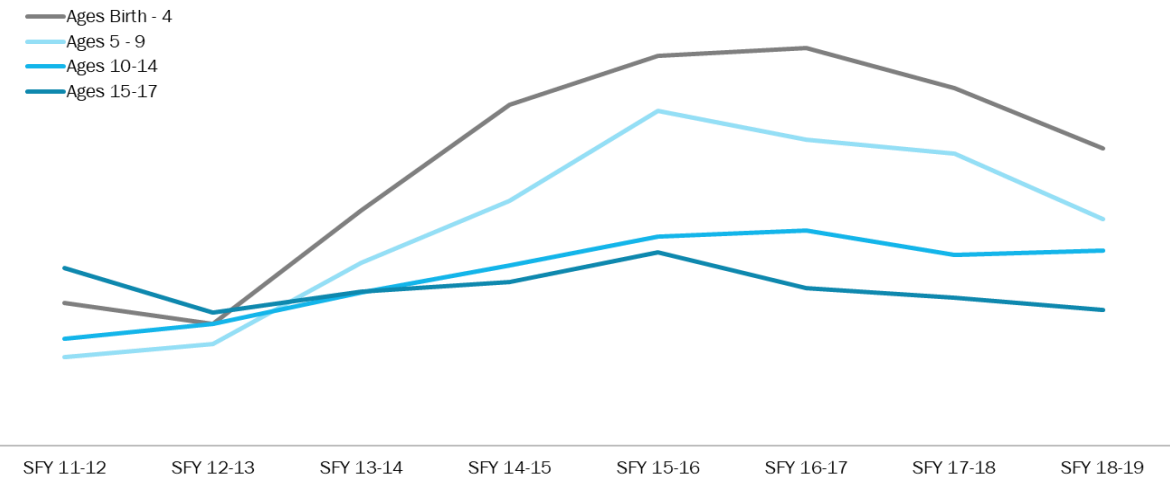
## Results Based Performance Accountability FY 18/19

Long lengths of stay for children in dependency can have damaging long term consequences including involvement with the delinquency system. Hence, CSC has been steadily expanding services to get children into permanency quicker and to provide legal advocacy and information for those in

The # of children adopted in Broward increased 94% between SFY 14/15 & 18/19 and exceeded target goals in the last 4 years. (FSFN)



Out-of-home care for children ages birth-4 for 12+ months had the highest number of children compared to all other age ranges starting in SFY 13/14. The numbers in this age range drastically increased each year averaging 35% of all children in out of home care 12+ months until SFY 17/18 when it started to decrease.



Note - FSN #s may differ somewhat based on date report pulled even for annualized data

Note - #s as of June 30th of each State Fiscal Year; data pulled 12/11/2019 from % of Children by Child Pop & Child Welfare Interactive Online Database

"My attorney fights hard for me" - Legal Supports Participant  
"They are attentive to my needs. Overall things are great!" - Legal Aid Participant

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Children live in safe and nurturing families.

#### Adoption

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

#### Early Childhood Court (ECC) Community Coordination

- Coordinates services to families with children birth to five who are in the specialized Early Childhood Court, to help limit the child(ren)'s time in State care and expedite permanency.
- Assists the ECC judge in leading the overall ECC project and connecting ECC to the greater community.

#### Legal Supports (LS)

- Provide legal advocacy and support for children/youth in the dependency system to reduce length of stay in out of home care.
- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- A helpline to connect the community with diversion education and Failure to Appear support.
- Legal representation for unaccompanied minors living in Broward County who are in need of immigration legal services to help provide a legal pathway to citizenship and also to help prevent foster or institutional care.
- Program allows CSC to receive Federal IV-E reimbursement starting in FY 19/20.

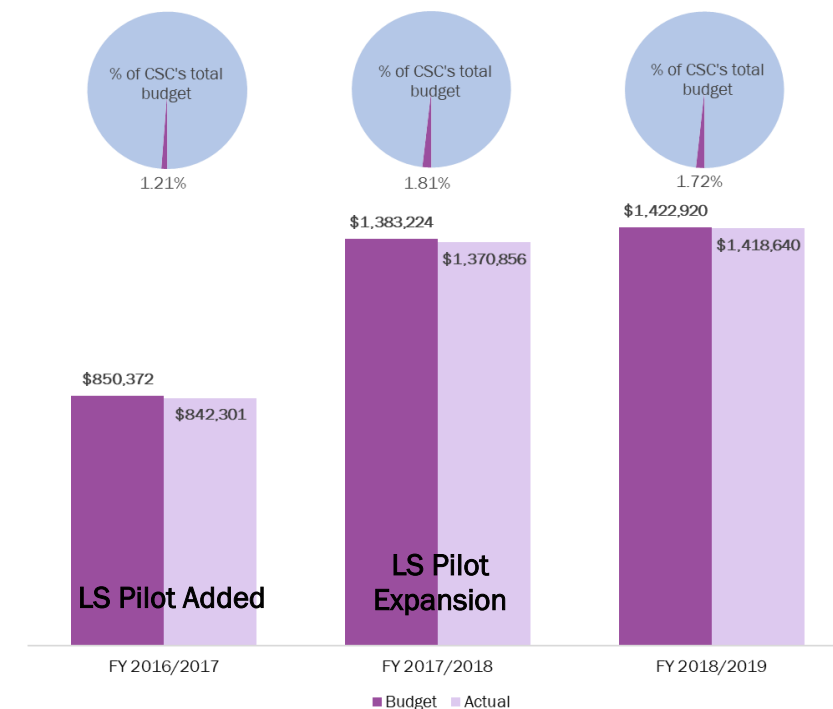
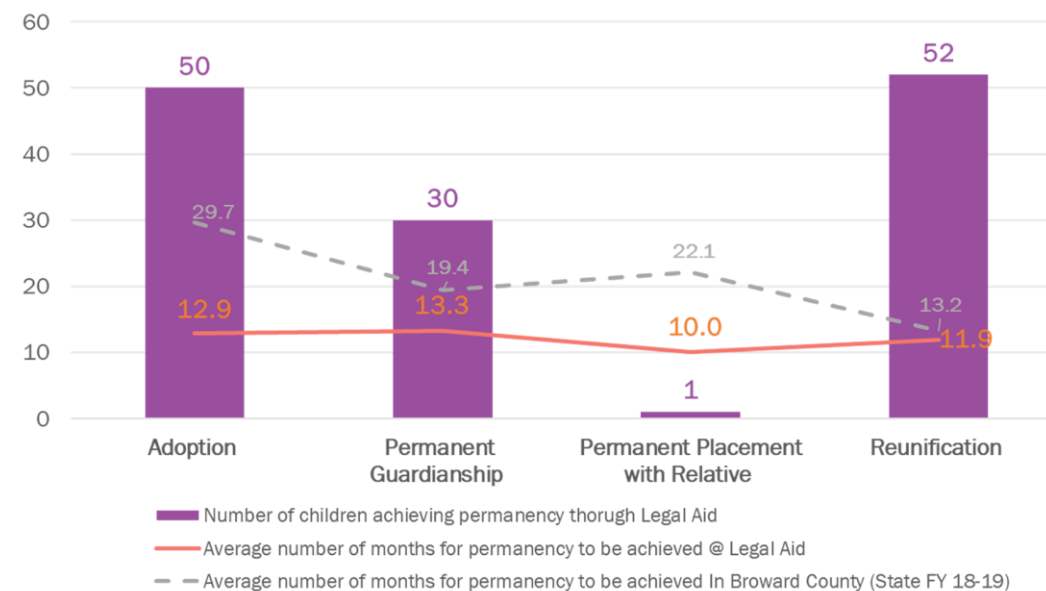


**\$3,068** = Average CSC cost per child in Legal Representation for Dependency/Child Welfare  
**\$1,400** = Average CSC cost per youth in Legal Representation in Delinquency

vs.

**\$60,742** = Average cost per child for licensed foster care in Broward (ChildNet)  
**\$3-5 million** = Societal costs saved of preventing a high risk youth from a life of crime (Cohen & Piquero, 2010)

Children represented by a Legal Aid attorney through the Permanency program achieved permanency in approximately 1 year which is sooner than those without an attorney.



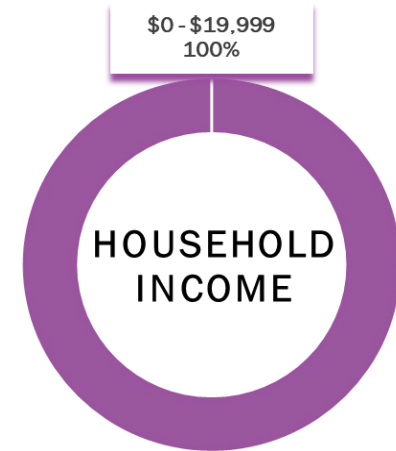
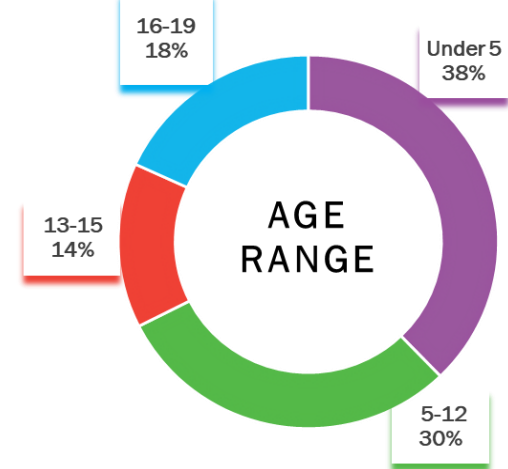
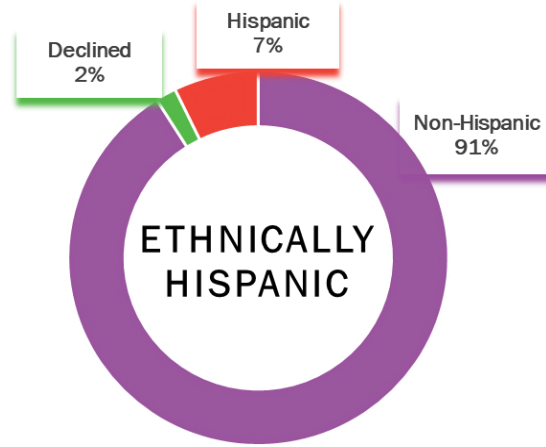
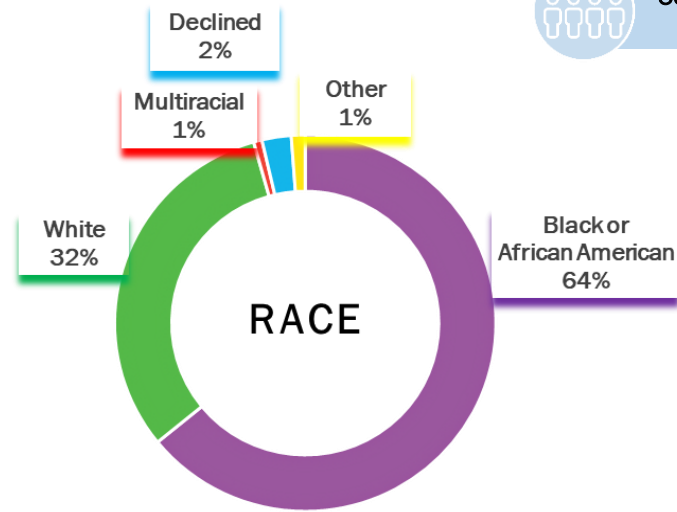


# Dependency and Delinquency Supports

## Children & Families Served in CSC Funded Programs FY 18/19

### PARTICIPANT DEMOGRAPHICS - (Legal Services Only)

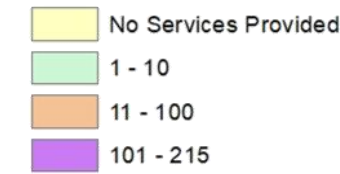
589 Children/Youth Served Through Legal Services



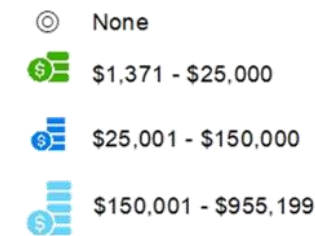
#### Adoption, ECC, Legal Representation, LAW, & LAW-Line Indicators of Community Need:

- The number of removals (all ages, all races) increased from SFY 09/10 to SFY 14/15 when it peaked, then started to decrease each year. SFY 18/19 had even lower number of removals than SFY 09/10 (FDCF Child Welfare Dashboard accessed Dec 2019).
- The majority of removals are still Black children, averaging 57% of all removals in the last 5 SFYs with SFY14/15 being higher & SFY 18/19 lower than the average. (Child Welfare Dashboard accessed Dec 2019) *Note: The methodology has changed recently from only selecting one race to allow multi-selection which means that a child could be coded as both White & Black which would be counted in the "Other/Multi-Racial" group (not a new category).*
- 206 youth had delinquency hearings before dependency judges (i.e., are "crossover" youth) (Broward County Court Administration point in time as of 2/14/2020).
- 558 Broward children had primary goal of adoption as of Jan. 21, 2020 point in time. Of these, 56% or 314 were confirmed to have had TPR finalized and therefore free for adoption. The remainder may or may not have had parental rights terminated and therefore it's unclear if they were available for adoption yet (FSFN).

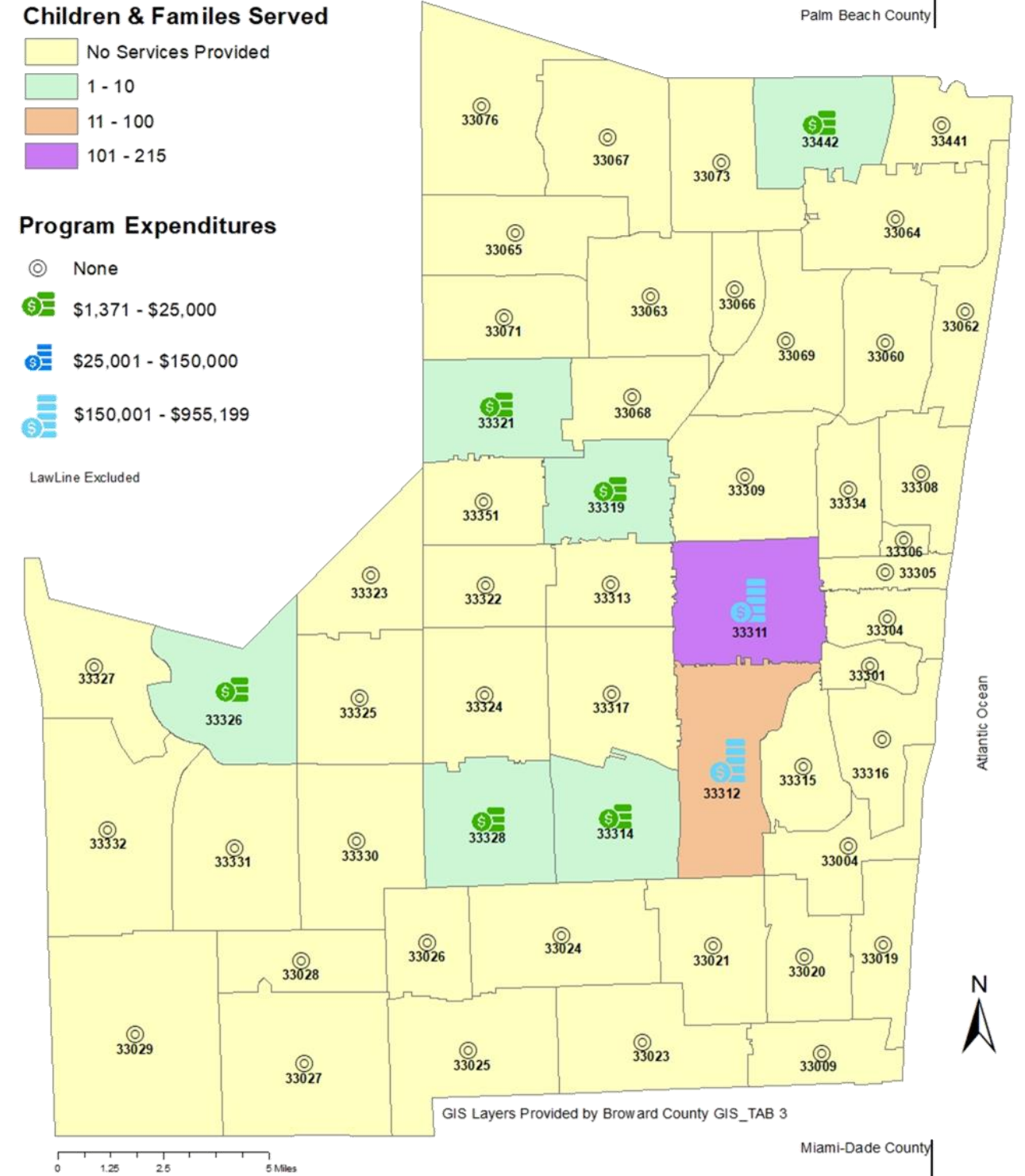
#### Children & Families Served



#### Program Expenditures



LawLine Excluded



GIS Layers Provided by Broward County GIS\_TAB 3

Miami-Dade County





# Dependency and Delinquency Supports - Adoption Campaign

## Results Based Budgeting

### Forever Family - Gialogic Productions

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Since 2002, CSC has sponsored Forever Family weekly segments on NBC 6 featuring children in foster care to recruit permanent adoptive homes for them. The multi-media campaign also includes web, radio and print promotions and positive recognition of CSC's support. The program garners state and national exposure, helping recruit potential families locally, across the state and beyond. Forever Family is shown on five television stations nationwide, all featuring Broward children for adoption. It also generates Federal Title IV-E reimbursements for CSC and raises considerable local donations benefitting foster and Transitional Independent Living (TIL) youth. All children featured through Forever Family are considered by ChildNet as "harder to adopt": older, of color, sibling groups and/or with special needs. Forever Family Founder and Producer, Gia Tutalo-Mote, uses the power of television media to support the CSC and its funded programs in other endeavors, such as National Adoption Day, Broward AWARE! events and the Back to School Extravaganza.

In FY 2018/19 Forever Family featured 28 children awaiting adoption with 18 successes and 10 still being featured and waiting. Its social media platform reached over 2.5 million via YouTube and Facebook. Forever Family airing provides \$920,000 in earned media (\$740,000 through NBC 6, \$180,000 in West Coast and Orlando Markets).

Since FY 2017/18, Forever Family expanded programs featuring Broward County children available for adoption to television markets on the west coast of Florida. Children continue to be featured in segments that are aired on NBC 6 twice a week. Features exceed contracted target numbers.

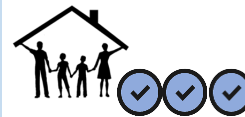
Provider **met** all performance outputs.

**18** children were adopted.

**2.7 million** generated views on YouTube and Facebook.

**\$64,716** in Title IV-E Adoption Assistance reimbursement to CSC.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

In FY 19/20, Forever Family continues to feature Broward County children available for adoption to television markets outside of Broward, including on the West Coast of Florida, Orlando, Palm Beach and out of state. To date, from 20 featured children, four have been matched with families for consideration. The agency continues to be a main participant of National Adoption Day activities, where in November 2019, 57 children (from several agencies) were officially adopted. In addition, Forever Family provides TV coverage for Broward AWARE! events and continues to feature segments aired on NBC 6 twice a week. Features exceed contracted target numbers.

During the COVID-19 crisis, they have produced several segments about CSC and the non-profit community's response which have aired on NBC 6.

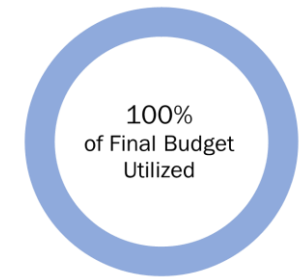
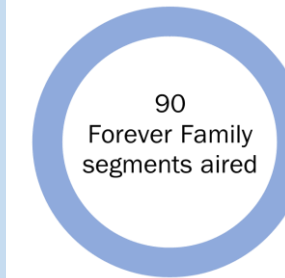


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$177,031

**Actual  
Expenditure:**  
\$177,031

#### Current Fiscal Year 19/20

Contracted # to  
be served:

52 segments

Budget allocated:

\$180,250

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to  
serve:

52 segments

Adjustment to  
budget:

\$0

Comment(s):

Level funding recommended.



# Dependency and Delinquency Supports - Adoption Campaign

## Results Based Budgeting

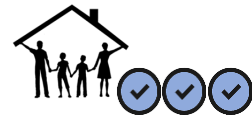
### Heart Gallery of Broward



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The CSC has funded the Heart Gallery since 2013. The Heart Gallery is a traveling exhibit of professional portraits of children available for adoption that builds upon the public awareness efforts of CSC-funded Forever Family. The gallery is designed to increase the number of adoptive families for children needing homes in our community. Now in its 10th year in Broward and its 16th year across the United States, the Heart Gallery model is being replicated in many communities. The Heart Gallery of Broward currently features 51 of the hardest to place children in their online, local, state and advocate galleries. There are currently two large exhibits featuring 24 children each, teens and sibling groups and four mini exhibits featuring ten children eight years or older medically needy.

The Heart Gallery of Broward has raised approximately and/or \$145K in individual donations within the last year. In 2018, the Heart Gallery of Broward celebrated its 403rd adoption and was named for a third year in a row as a leading non-profit by Good News Magazine. As a team leader for the local National Adoption Day for the 17th District (Broward County), in 2018 they assisted with organizing the highest adoption class of 51 adoptions, more than any other county in the State of Florida.

This initiative generates federal Title IV-E Adoption Assistance reimbursement through DCF.

The program continues to exceed minimum contractual requirements.

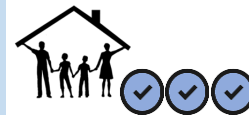
Provider **met** all performance outputs.

**2,760** campaign inquiries for adoption.

**\$145,000** in community donations.

**\$12,792** in Title IV-E Adoption Assistance reimbursement to CSC.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

The Heart Gallery continues to be the lead agency responsible for National Adoption Day in Broward County. In November 2019, they assisted with organizing 57 adoptions through 30 families, once again the highest number compared to other Florida counties.

In May 2019, The Council approved additional funding for FY 19/20 to implement four HeART Day events, in partnership with Nkachika of ChikaMoves and ChildNet. To date, two of these events, where between 50-100 participants partake in the sessions between potential adoptive parents and children to be adopted in a fun, relaxed environment, have already taken place. ChildNet provides transportation to the events for the youth.

The program continues to exceed minimum contractual requirements.

Program utilization was on track prior to COVID-19 crisis. The agency continues to promote adoptions using social media.

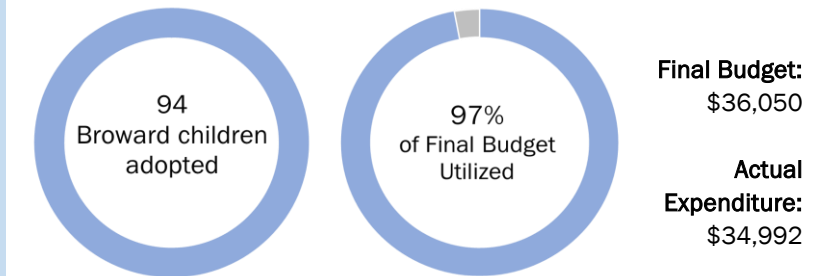


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$44,851	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended.



# Dependency and Delinquency Supports - Early Childhood Court (ECC)

## Results Based Budgeting

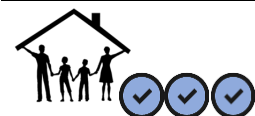
### Henderson Behavioral Health



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.

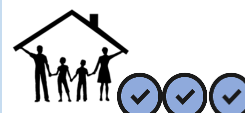


#### Programmatic Performance

In January 2018, the Council approved funding an additional staff position for Early Childhood Court (ECC) to help limit the child(ren)'s time in state care and to expedite permanency. This community coordinator position acts as a liaison to ensure ECC families gain timely access to the most appropriate resources and assists the ECC judge in leading the overall project and connecting ECC to the greater community. The chosen provider, Henderson Behavioral Health, began providing services on February 1, 2018.

The community coordinator position continues to make a positive impact on the Early Childhood Court. As a result, each family received more intensive and individualized care coordination services.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is the second full year of a three year contract. The additional community coordinator position continues to make a positive impact on the Early Childhood Court. Services provided to each family are more intense and individualized. This includes an increase in the number of Family Team Meetings which is an integral component of the ECC model.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

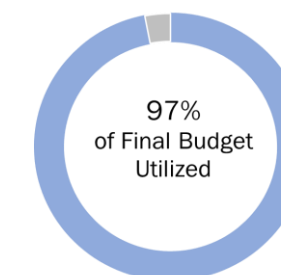


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$60,000

Actual Expenditure:  
\$58,176

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
17 Case load	\$61,091	On track

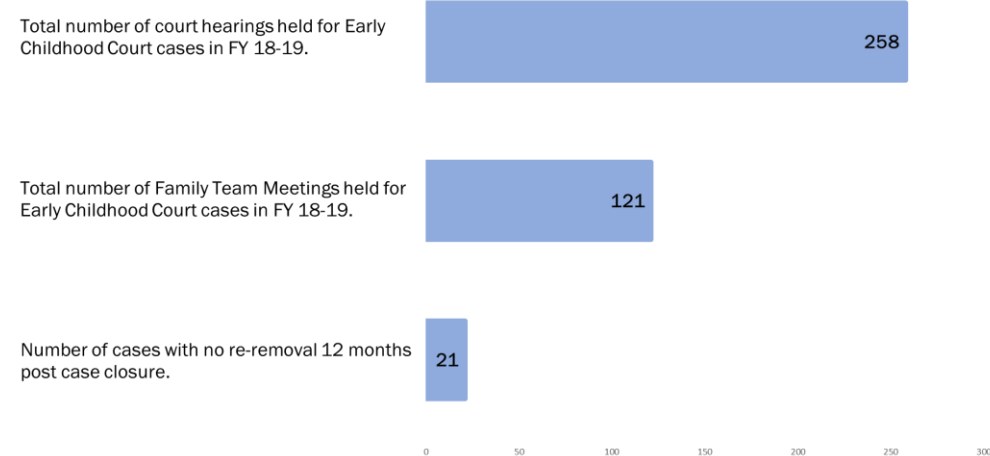
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	17 Case load	\$0

Comment(s):

Level funding recommended.

Provider **met** all performance outputs.







# Dependency and Delinquency Supports - Legal Supports of Youth in Child Welfare

## Results Based Budgeting

### Legal Aid Service of Broward County Inc.



#### Prior Fiscal Year 18/19

**Financial & Administrative Monitoring**  
 Administrative monitoring had finding(s) that were addressed in a timely manner.

**Programmatic Performance**

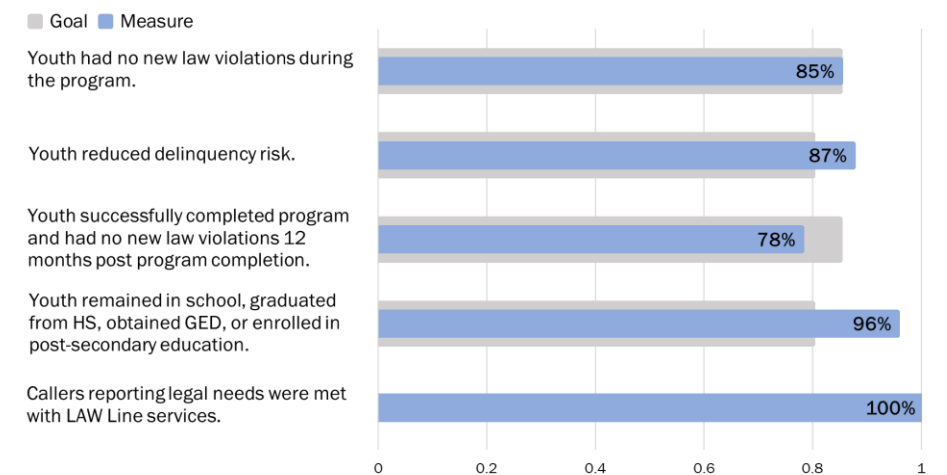
Legal Aid Service of Broward County, Inc. successfully completed its final year providing services under the 2016 Legal Representation of Youth in Child Welfare RFP. The Permanency Program provided comprehensive legal services by court appointment to children in the child welfare system to limit their time in state care and to achieve timely permanency.

Legal Advocacy Works (LAW) successfully completed its final year providing services under the LAW 2014 RFP. LAW provided advocacy, legal representation, case management, and supportive services to dependent, delinquent, pre-delinquent, and "crossover" youth, who have both dependency and juvenile justice involvement.

LAW Line successfully completed its final year providing services under the LAW Line 2014 RLI. Legal Aid LAW Line provided a dedicated attorney to staff a centralized telephone helpline for diversion education and assistance.

A new Legal Supports RFP was released in January of 2019 which included the Legal Representation, LAW and Law-Line programs in one RFP. The RFP closed on February 15, 2019 with services to begin on October 1, 2019. Legal Aid Service was the only respondent and an internal review of their proposal confirmed that all RFP requirements were met or exceeded in their response.

Provider met all performance measures.



**139** children achieved legal permanency in FY 18/19.

**100%** of children served received timely and appropriate legal advocacy and met required benchmarks toward achieving permanency.

#### Current Fiscal Year 19/20

**Programmatic Performance**  
 Program is performing well.

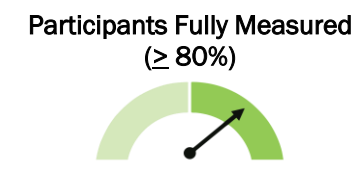
Legal Aid Service of Broward County is in its first year providing services under the 2019 Legal Supports RFP. The program provides legal advocacy services to youth in the dependency or delinquency systems and crossover youth. Additionally, the program offers a legal helpline to address legal dependency and delinquency issues for youth and families living in Broward County. The program also offers legal representation/advocacy services to undocumented minors living with relatives in Broward County.

Program staff have developed strong working relationships with the courts and other key stakeholders to improve service coordination. Satisfaction surveys reflected high levels of satisfaction with services.

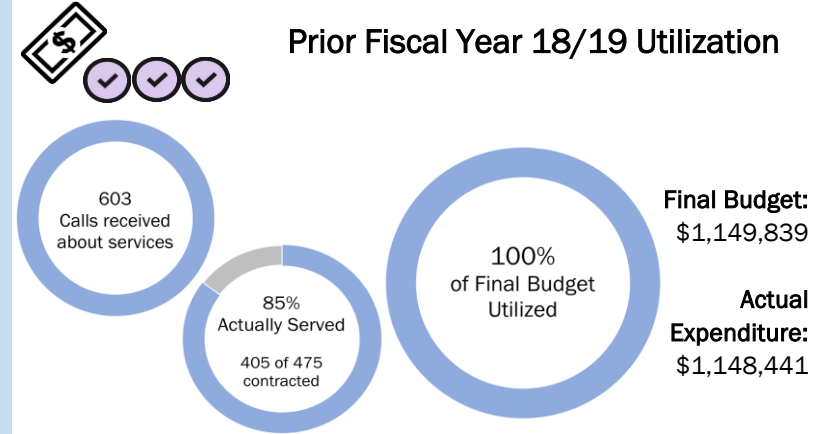
A Title IV-E reimbursement contract was signed in April 2020 which is retroactive to the start of the fiscal year. Maximum reimbursement is \$540,614 which will be added to FY 20/21 contract when collected.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve the families remotely.

**Performance measures are on track.**



#### Budget



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
475	\$1,781,818	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	475	\$0

**Comment(s):**  
 Any dollars generated through Title IV-E from FY 19/20 will be brought to Council to be allocated in FY 20/21.

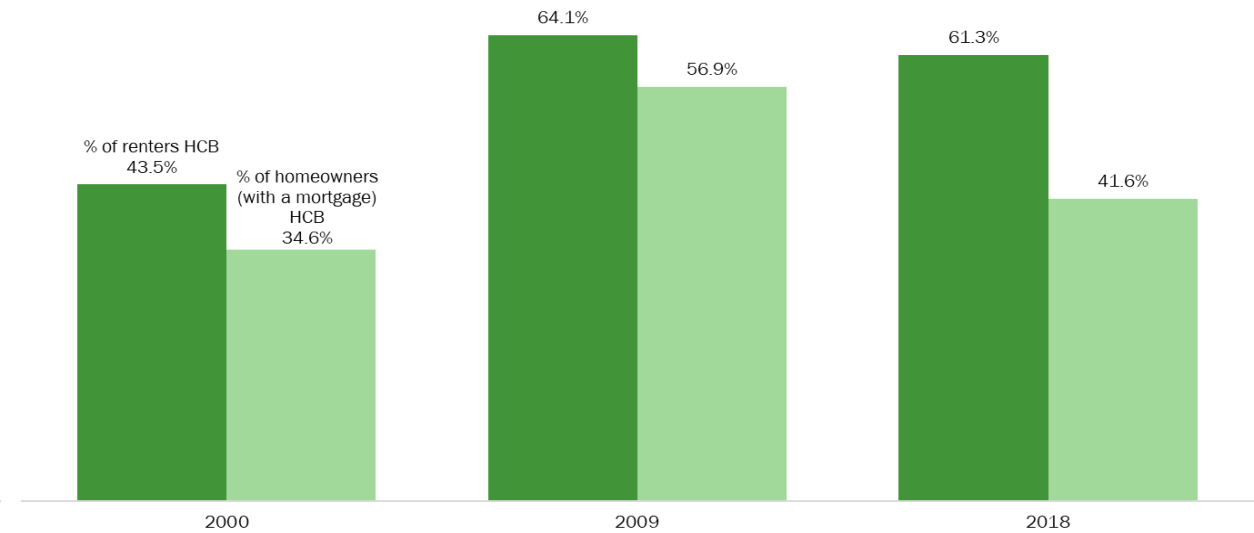
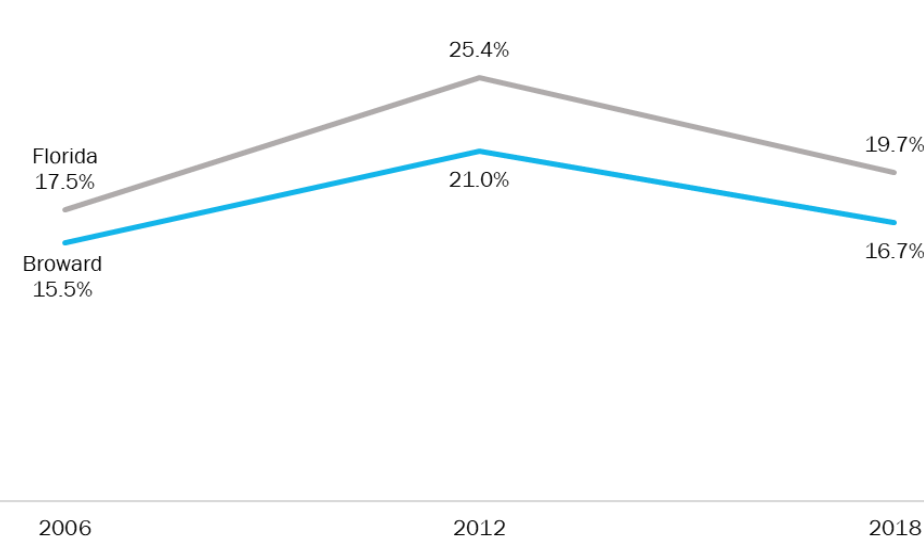
# Prosperity

## Results Based Performance Accountability FY 18/19

There is a great gap between wages and the cost of living in Broward which is being further impacted by COVID-19. CSC helps bridge that gap through Volunteer Income Tax Assistance (VITA) and multiple hunger initiatives.

The % of Broward's children living below poverty has declined since it peaked in 2012, but is still not quite as low as it was prior to the Great Recession. (ACS)

A higher % of Broward renters vs homeowners are Housing Cost Burdened (HCB), i.e., paying 30% or more of income on housing costs. After peaking in 2009, HCB declined for both in the last couple years but the gap between renters & homeowners is larger than before the Great Recession (ACS).



"This is great for our families, our children and this community. Fresh fruits and produce are not easily accessible for many of them on a regular basis and Mobile School Pantry does a great service by allowing this type of farmers' market experience at our school at least once a month." - Title I School Principal

### CSC's Contribution

#### GOAL:

Reduce economic deprivation risk factors by increasing prosperity.

#### RESULT:

Broward's families are self-sufficient.

#### Feeding South Florida

Feeding South Florida began operating at 600% capacity soon after the COVID-19 crisis began. CSC provided support to purchase and distribute additional items for children and families complementing USDA supplied commodities.

#### Harvest Drive (Children helping Children)

This is a community based, student driven campaign that provides Thanksgiving meals and groceries and stocks school food pantries year round.

#### Mobile School Pantry

South Florida Coalition along with funding from the CSC distributes fresh produce via a farmers market type mobile unit to three Title I Schools.

#### Out of School Time Food Boxes

SOREF partners with Broward agencies, including Harvest Drive, to provide out-of-school time food boxes to families county-wide.

#### Summer Breakspot

South Florida Hunger Coalition partners with CSC and other Broward agencies to provide hot, nutritious meals and enrichment opportunities 5 days a week during the Summer months.

#### VITA/EITC

This initiative provides no-cost tax preparation to low income residents in collaboration with Hispanic Unity.



\$315,000 = Total CSC cost for VITA program

VS.

\$6.3 million in tax refunds to Broward County families



Of the 5,974 tax returns the VITA/EITC volunteers and staff completed, 4,159 residents received a tax refund, with the average refund amount being \$1,502.76.

Within the 9 Summer BreakSpot Super Sites that CSC funds, 224 kids were served a total of 16,413 meals.



The Mobile School Pantry held over 56 events and served 2,285 families in the 2018-2019 Fiscal Year.





# Prosperity

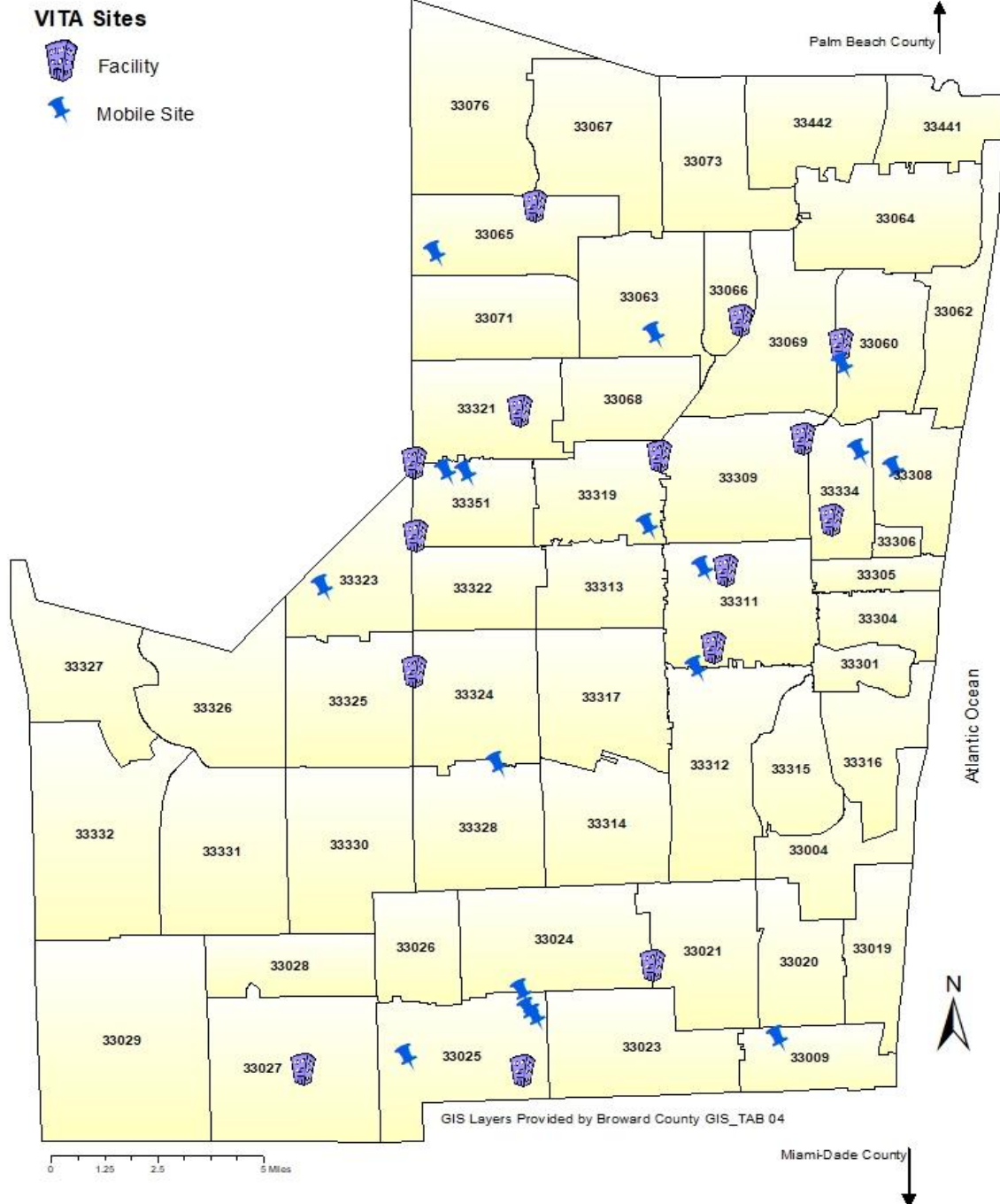
Children & Families Served in CSC Funded Programs FY 18/19

## PARTICIPANT DEMOGRAPHICS



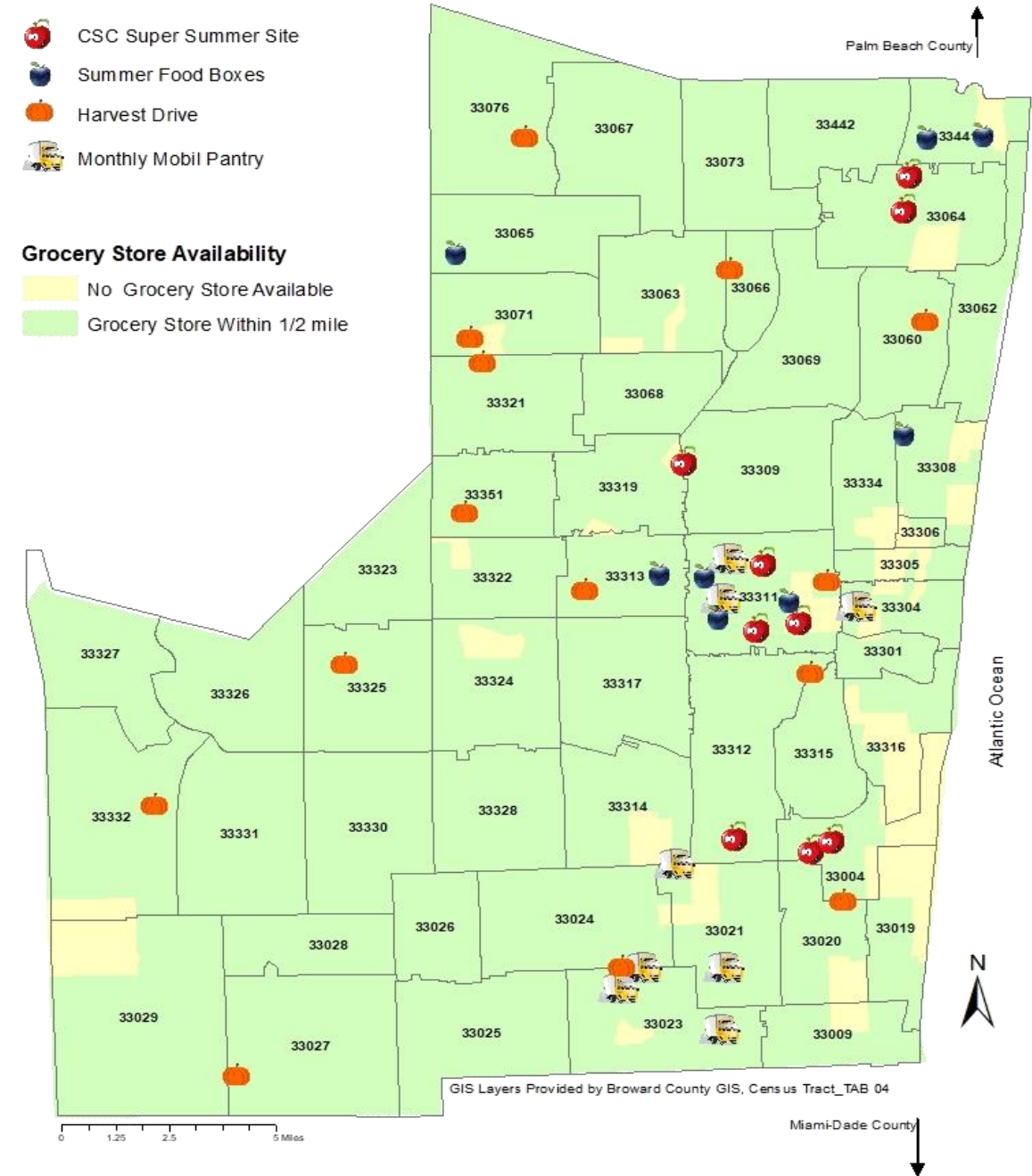
TAB 4

5,974 Tax Returns Completed  
16,413 Meals Distributed



### Prosperity, Earned Income Tax Credit (EITC) & Hunger Indicators of Community Need:

- Broward has the second highest housing wage in Florida requiring a housing wage of \$27.76 per hour (\$57,760 annual income) to afford a two BR Fair Market Rent. There is a gap of \$9.01 per hour as Broward's estimated mean hourly wage for renters was \$18.75 in 2019 (National Low Income Housing Coalition NLHC 2019).
- 76% of Broward households with children headed by a single female are either below Federal Poverty Level (FPL) or Asset Limited, Income Constrained, Employed (ALICE) i.e., above poverty, but struggling to afford basic household necessities (2018 data in ALICE 2020 Florida Report).
- 2-1-1 received 1,232 calls for EITC assistance in 2019. EITC callers also received 2,531 referrals to health & human services.
- 18.2% of Broward children are food insecure. Of these, 36% are not income-eligible for federal nutritional programs [because their household income is above the max of 185% of the poverty level] (2017 data from Map the Meal Gap 2019 Report).
- 176,629 students or 65.9% in all BCPS schools including Charters & Centers are Free or Reduced Lunch-eligible (up to 185% of poverty) (as of Benchmark Enrollment Day BCPS 9/9/2019).





### Hispanic Unity of Florida - Volunteer Income Tax Assistance (VITA) Program

Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**

Administrative monitoring had finding(s) that were addressed in a timely manner.

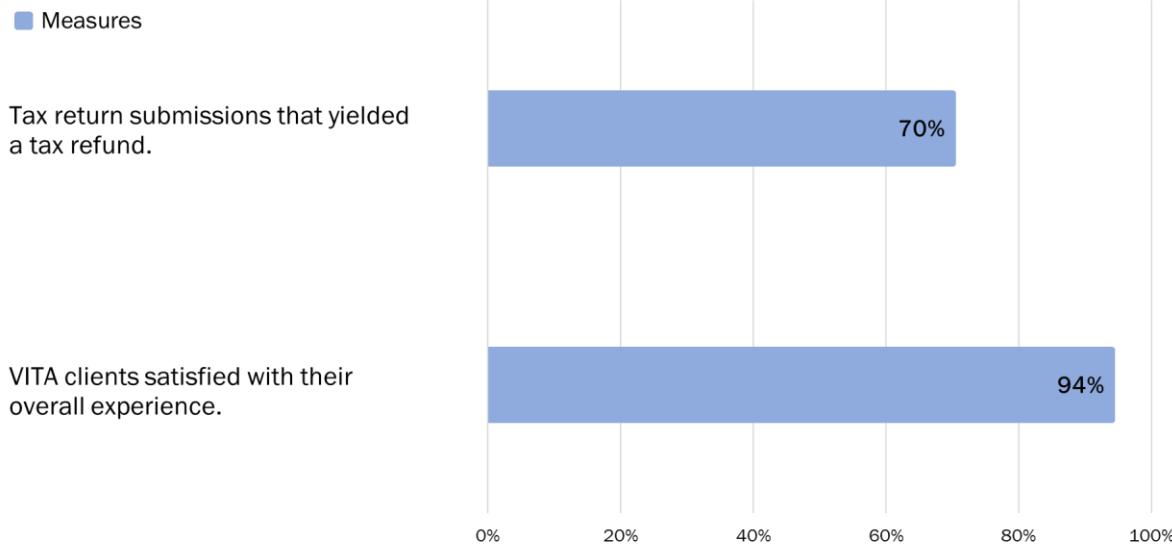


**Programmatic Performance**

FY 18/19 was the first year of a newly procured three year contract with Hispanic Unity of Florida (HUF) for the Volunteer Income Tax Assistance (VITA) program. Free income tax services were provided through September 2019. The program included eligibility determinations for inclusion in federal tax credit initiatives. CSC funds enabled services at 16 permanent tax sites and more than 20 tax preparation locations staffed by a mobile team, according to pre-published schedules.

During the 2019 tax season, 75 HandsOn Broward recruited and IRS trained volunteers and 35 VITA staff completed over 6,000 tax returns resulting in \$6.3 million in returns to Broward County families as well as \$1.6 million in reduced tax preparation fees, totaling \$7.9 million in economic impact to Broward County. The average Adjusted Gross Income (AGI) across the program was \$21,771, meaning the program successfully served low income, working families. The Broward VITA Collaborative (BVC) combined e-file acceptance rate was 98%, considerably higher than the outcome goal of 90%.

Provider **met** all performance measurements.



Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

FY 19-20 is the second year of operation under a three year Volunteer Income Tax Assistance (VITA) RFP to provide free income tax services. The program includes eligibility determinations for federal tax credit programs. CSC funding provides services at 16 permanent tax sites and close to 20 locations served by a mobile team on a predetermined schedule. Throughout the Fall, HUF worked with HandsOn Broward to recruit volunteers and facilitate IRS training and certifications. Tax preparation services began on February 1, 2020 with a launch during EITC Awareness Day.

The Federal Tax Deadline has been extended to July 15, 2020. During the County's COVID-19 Stay At Home Order, HUF operates a six day VITA Hotline and are working to launch virtual VITA service delivery. They will resume regular operations when they can do so safely.

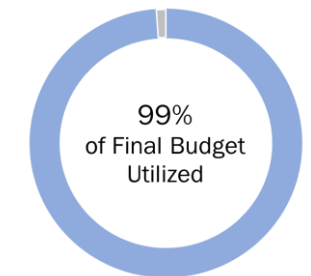
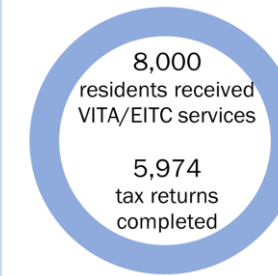


Too soon to assess performance measures.

Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$315,000

**Actual Expenditure:**  
\$311,421

**Current Fiscal Year 19/20**

Contracted # to be served:	Budget allocated:	Utilization:
5,000-6,000	\$320,727	On track

**Recommendations for FY 20/21**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	5,000-6,000	\$0

**Comment(s):**

Level funding recommended.



**Prosperity**  
**Results Based Budgeting**  
**Coordinating Council of Broward (CCB)**

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



**Financial & Administrative Monitoring**  
 Not Applicable.



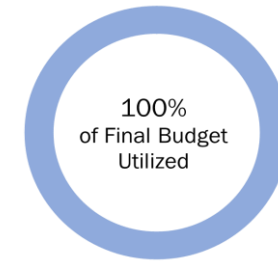
**Programmatic Performance**  
 Program is performing well.



**Prior Fiscal Year 18/19 Utilization**



**Programmatic Performance**



**Final Budget:**  
\$10,000  
**Actual Expenditure:**  
\$10,000

In 2018, the Coordinating Council of Broward (CCB) produced "Housing Broward: An Inclusive Plan" which led to greater community awareness of our affordable housing crisis and the urgent need to implement local strategies and solutions. The CCB channeled that awareness and urgency into the creation of the Broward County Affordable Housing Trust Fund by ballot referendum, which passed in November with approximately 73% of voters supporting the measure.

CCB's collaborative efforts shone bright as Broward County was awarded the coveted Robert Wood Johnson Culture of Health Award. One of the pillars of the application was the work of the CCB.

This year also saw the establishment of the Dignity in Aging Task Force, whose mission is to transform Broward into a collaborative community where older adults thrive as they age. This Task Force will coordinate with a broad coalition of organizations and individuals in the community to find creative and collaborative solutions addressing the unique needs of older adults.

With the primary focus still on the affordable housing crisis, the CCB led an effort to mobilize advocates across the County and region. Most notably reviving the Broward Days Housing impact team, which is the largest and most active impact team for the organization. The CCB also led the advocacy effort to increase general revenue funding from the County to a record \$15 million, which leveraged gap financing opportunities to bring more tax credit deals to the area.

The creation of the Long Term Recovery Coalition of Broward (LTRC) was the CCB's other marquee accomplishment of 2018. The LTRC's mission is to achieve efficient, effective, long-term disaster recovery by facilitating coordination among a humanitarian association of nonprofits, governmental agencies, faith-based organizations, and businesses with disaster capabilities.

The LTRC of Broward was recognized as one of the strongest recovery alliances in the State and continues to provide long term support and communication to its growing list of partners.

Lastly, the CCB has begun bringing partners together to address mental, emotional and behavioral trauma. The Broward Trauma Coalition seeks to ensure better coordination of trauma response with a behavioral lens and seeks to provide stronger communication in the aftermath of a community trauma.

**Current Fiscal Year 19/20**

Contracted # to be served:

N/A

Budget allocated:

\$10,000

Utilization:

N/A

**Recommendations for FY 20/21**

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



**Prosperity**  
**Results Based Budgeting**  
**Harvest Drive - Children Helping Children**

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



**Financial & Administrative Monitoring**  
 Not Applicable.



**Programmatic Performance**

This was the seventh year that the CSC has funded Harvest Drive, a student led initiative to help address childhood hunger and support families in need. The program had participation at 190 Broward County Schools, where students collected 228,000 lbs. of nonperishable food. At nine of these schools, the food pantries operated year-round. About 2,600 Broward families received 8-10 bags of food and a \$35 Publix gift card or a complete turkey dinner for Thanksgiving at 16 distribution schools. Over 2,800 volunteers participated in the project. In addition, two Harvest Drive Boutiques provided over 600 families with gently used clothing, toys, shoes and household goods.



**Programmatic Performance**  
 Program is performing well.

To date, 240 Broward County Schools have participated in the collection and distribution of non-perishable food. Over the holidays, 14 distribution sites in Broward County were set up where families referred by Broward County School Social Workers received these goods. Over 2,500 families county-wide received 8-10 bags of food, a \$35 Publix gift card, or a whole turkey for Thanksgiving dinner. Two Harvest Drive Boutiques have already served over 500 families with gently used clothing, toys, shoes, and household goods. In many school pantries county-wide, families in need are also provided with food boxes throughout the year. These emergency goods are packed and paid for by Harvest Drive and its partners to ensure that a family's needs are met in emergency situations.

The FY 19-20 budget, provided additional funding to SOREF JCC to partner with Harvest Drive for additional, year-round, out of school time food boxes.

In response to the COVID-19 crisis, an additional \$25,000 was provided to Harvest Drive in March which was put to use immediately to increase food box distribution through their school and family network.



Performance outputs are on track.

Provider **met** all performance outputs.

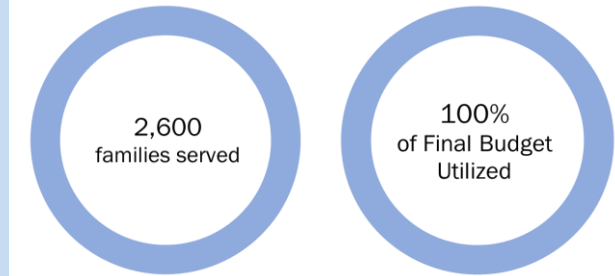
**190** Broward County Schools participated in Harvest Drive activities.

**2,700** families were served by the program.

**2,850** volunteers actively participated in the program.



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$20,000

**Actual Expenditure:**  
\$20,000

**Current Fiscal Year 19/20**

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$45,000	On track

**Recommendations for FY 20/21**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended.



# Prosperity Results Based Budgeting

## South Florida Hunger Coalition with Meals on Wheels as Fiscal Sponsor - Summer BreakSpot

### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.

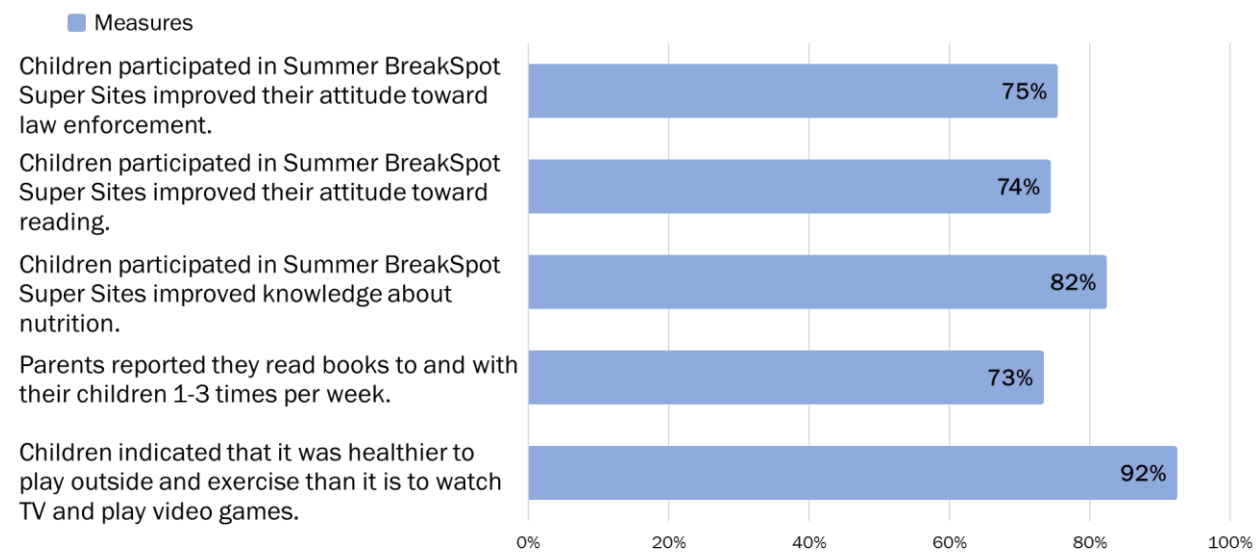


### Programmatic Performance

Since hundreds of children who need food support do not participate in summer out of school time programs, CSC and community partners instituted Summer BreakSpot. Tapping into resources available through Federal, State and local government initiatives, FY 18/19 was the fifth year of this continuously growing program and partnership between CSC, Broward Meals on Wheels, Broward County and municipal Housing Authorities, and Florida Impact. The program provided 127,407 hot, nutritious meals five days a week at 68 overall sites, including libraries, schools, housing authority sites and low-income apartment complexes, with 16,413 of those meals served at nine CSC funded "Super Sites" serving 225 children.

In addition to the nutritional component, for the sixth year, the CSC separately funded through Florida Impact, an Enrichment Component (see separate report). To help prevent summer slide and more effectively engage parents in the early education of their children, Broward Reads: Campaign for Grade-Level Reading, also provided 100 brand new books to each Summer BreakSpot Super Site, with weekly reading sessions by volunteer readers taking place at each site.

Provider **met** all performance measurements.



### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

If the circumstances allow, in the summer of 2020, CSC funding will once again support the operation of up to 11 "Super Sites." At least one of these sites will be managed in partnership with the Ft. Lauderdale Housing Authority in the "Community of Promise" area of the 33311 and 33313 zip codes (the Art House). Meals On Wheels, the South Florida Hunger Coalition, Broward County Housing Authority, Holy Cross Hospital and other community partners have begun meetings to finalize the implementation of their respective operational roles. This will be the first year that South Florida Hunger Coalition will manage the Enrichment component of the program, taking over the process from Florida Impact.



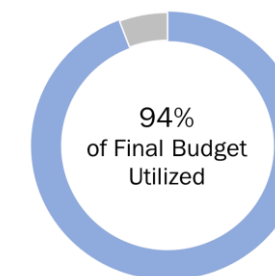
Too soon to assess performance measures.

### Budget



### Prior Fiscal Year 18/19 Utilization

@ 9 Super Sites  
225 children served  
16,413 meals distributed  
\$321,460 USDA Reimbursement into Broward



**Final Budget:**  
\$59,740

**Actual Expenditure:**  
\$56,295

### Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$133,091

Utilization:

Too early to measure Summer Only Program

### Recommendations for FY 20/21

Fiscal Viability:

Contracts with Meals on Wheels as Fiscal Sponsor.

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



### South Florida Hunger Coalition with Meals on Wheels as Fiscal Sponsor - Mobile School Pantry

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

FY 18/19 was the second year of CSC leverage funding for this program, expanding from three Title I schools to five, serving 1,285 “food insecure” households in Broward County. The program delivers fresh produce and other nutritious food to children and families in a farmers’ market setting taking into consideration ethnic and regional cuisine preferences. Mobile School Pantry received rave reviews from parents, teachers and youth alike. Broward Teachers Union members also participated in the distribution and nutritional education component of the endeavor.

Approximately one million pounds of food were distributed to 5,169 individuals. Over 140 volunteers contributed almost 1,500 hours of service at the five sites. In FY 19/20, additional CSC funding and a more streamlined process utilizing a converted school bus as base of operations, will allow for additional families to be served across Broward, including at least one CSC led community event.

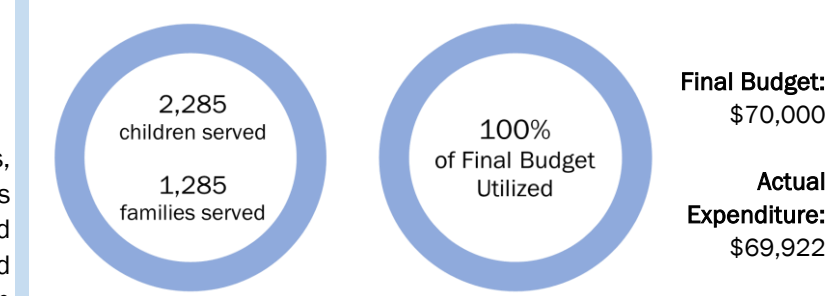
**Programmatic Performance**  
Program is performing well.

The CSC funds five Title 1 school sites throughout Broward County. Parents, teachers and youth continue to appreciate and enjoy the benefits of this national best-practice model of food distribution. Members of the Broward County Teachers’ Union continue to participate in the distribution and nutritional education component. There has been a significant increase in families that have signed up for the program, especially in the 33311 area. The program will distribute over 50,000 lbs. of fresh produce and nutritious foods every month at the various locations. When Broward County was recognized as one of five nation-wide Culture of Health Prize winners in 2019, the Mobile School Pantry was featured as a best practice hunger relief agency. In the spring of 2020, the program expanded to include the Healthy Families Graduation, using a pop-up tent system. Health providers, such as Memorial Healthcare System and Holy Cross Hospital have expressed interest in providing additional supports to expand the program.

In response to COVID-19, and the closing of the schools, Mobile School Pantry added multiple non-school sites and modified their distribution model to meet the community's needs.

**Performance measures are on track.**

**Prior Fiscal Year 18/19 Utilization**



**Current Fiscal Year 19/20**

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$101,273	On track

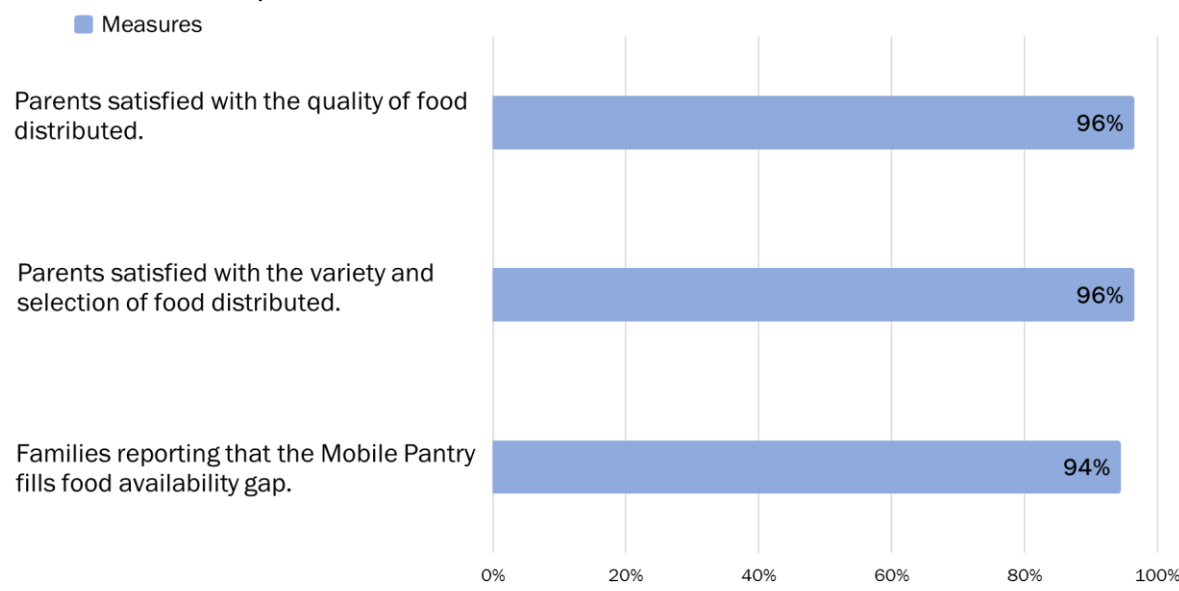
**Recommendations for FY 20/21**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with Meals on Wheels as Fiscal Sponsor.	N/A	\$0

Comment(s):

Level funding recommended.

Provider **met** all performance measures.







# Prosperity Results Based Budgeting

## Samuel M. And Helene Soref, Jewish Community Center, Inc. (Soref)

### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

The CSC has funded a version of this program through various agencies since the summer of 2009. FY 18/19 was the last year of funding through LifeNet 4 Families, with 1,200 families receiving services at its location as well as through five other community partners. The boxes included information on healthy and safe eating habits and the CSC's Family Resource Guides among other useful information.

### Current Fiscal Year 19/20



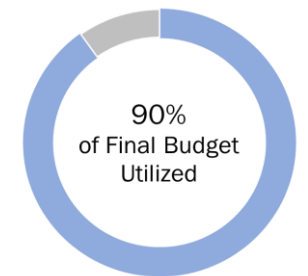
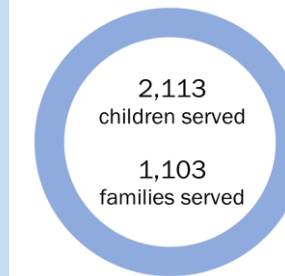
**Programmatic Performance**  
Program is performing well.

This is the first year that Soref JCC will manage a broadened Out-of-School-Time Food Box program. In the fall of 2019, the Council approved increasing the budget for this program from previous years by \$20,000 to support its implementation year-round (not just summer). A beneficiary of this additional support has been the student driven hunger relief program Harvest Drive, which has been able to increase its food distribution capacity in partnership with Soref JCC.

### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$33,990  
**Actual Expenditure:**  
\$30,638

### Current Fiscal Year 19/20

Contracted # to be served:

1,525 families

Budget allocated:

\$54,608

Utilization:

Utilization will start Jan 2020

### Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

1,525 families

Adjustment to budget:

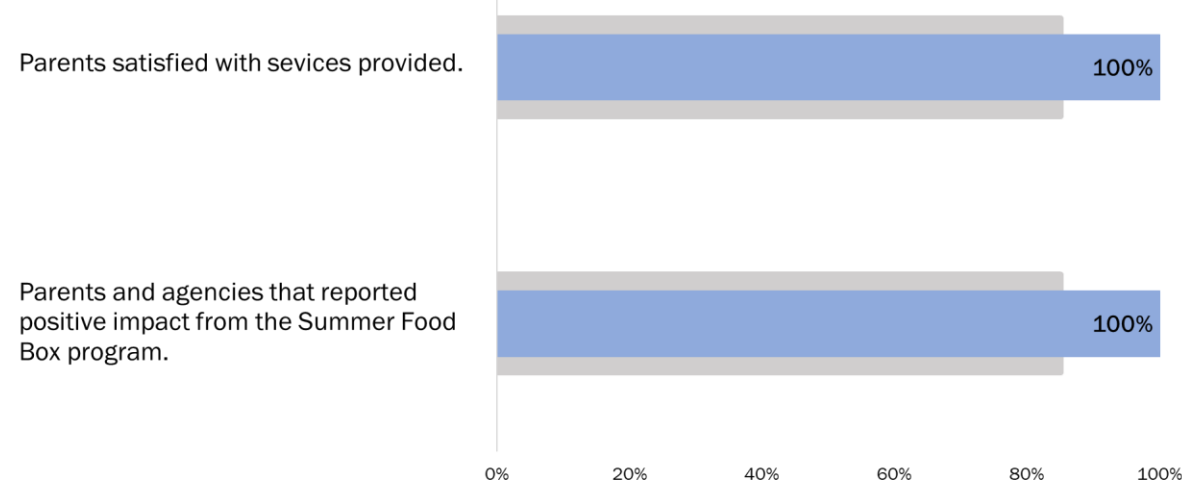
\$0

Comment(s):

Defer renewal pending summer 2020 performance.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measures



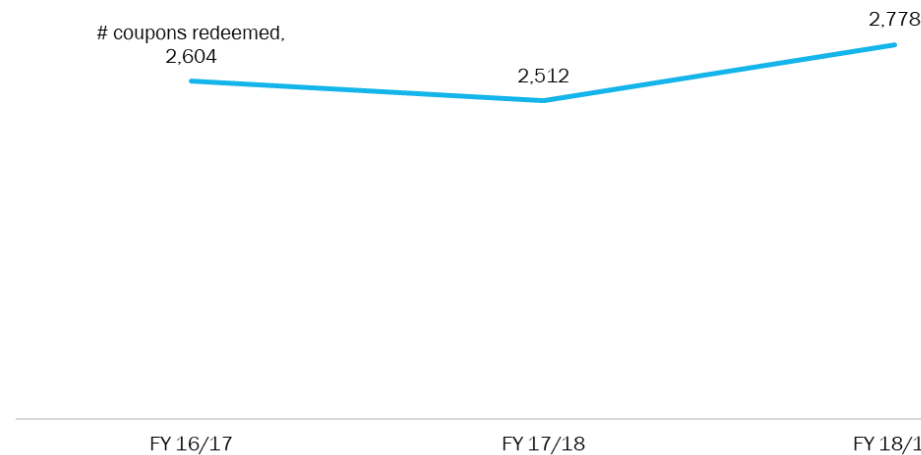
Too soon to assess performance measures.

# Water Safety

## Results Based Performance Accountability FY 18/19

Drowning is the #1 cause of death by injury for Broward children ages one to four years—indicating the importance of intensifying adults' awareness of the need for multiple barriers and constant vigilance when toddlers are near water. CSC has worked to increase water safety and made progress in reducing drownings for children birth to age 4.

The # of Redeemed Water Safety Coupons for water safety lessons for children ages 6 months to 4 years upticked in FY 18/19 and exceeds the contracted goal.



The rate of Broward's fatal drownings expressed in 3-year Discrete Rates\* reveals that 2016-2018 had the lowest rate & numbers since 1998-2000 for **ages birth-4**. The rate for **ages 5-18** remained fairly steady. (Florida CHARTS)



\*The rate is # of children who drowned per 100,000 of pop in the indicated age range

"Instructors and lifeguards were very patient and understanding of each student. Their concern for the student's water safety was remarkable. I would recommend SWIM Central to everyone. You guys are the best!" - Teacher

"The instructors are amazing with the students with special needs. They are very calm, compassionate, and caring. The BEST!" - Teacher

### CSC's Contribution

#### GOAL:

Safeguard the physical health of children.

#### RESULT:

Children are physically and mentally healthy.

#### Swim Central

- A partnership between the County, the School Board, CSC, and the SWIMS Foundation that provides water safety instruction and parent education for pre-school and school-aged children.
- The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central.
- The success of this model has gained national attention and is being replicated in other communities.
- Coupon program for children aged six months four years provides free or reduced fee in-water safety classes for children.

#### Drowning Prevention Initiative

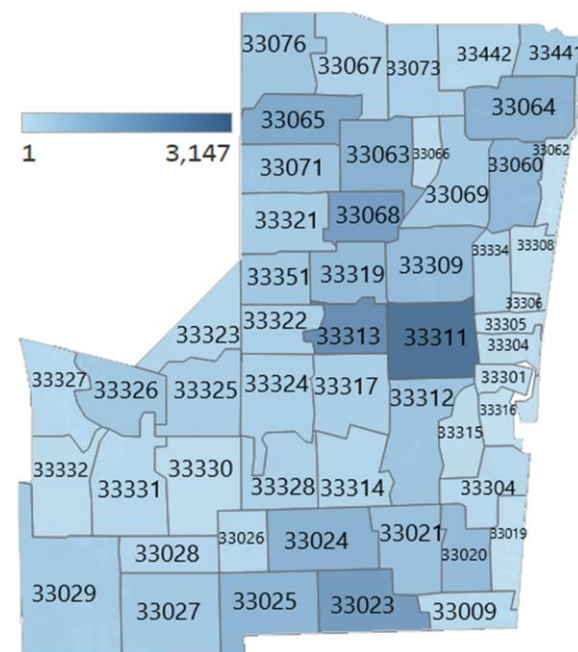
- A partnership between the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social marketing, and service initiatives that target families with young children aged four and under, the population most at-risk for drowning.



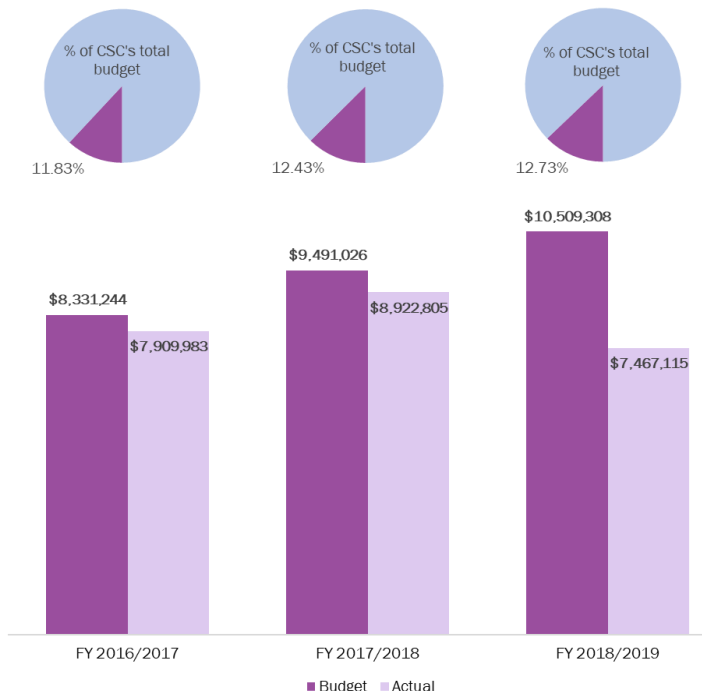
**\$26** = CSC cost per child for Swim Central water safety lessons (excludes Drowning Prevention Program)  
**\$54** = Total cost per child including transportation and admin (CSC is 1 of several funders)

VS.

**\$1.3 million** = Average US cost for each drowning fatality of children age birth-4, includes medical & future work loss (CDC WISQARS accessed 3/2/20)  
**\$4.5 million** = Lifetime cost of each non-fatal drowning of children under 18 with extensive brain damage



**26%** of SWIM Central participants live in the Zip Codes of 33311, 33313, 33023 and 33068.



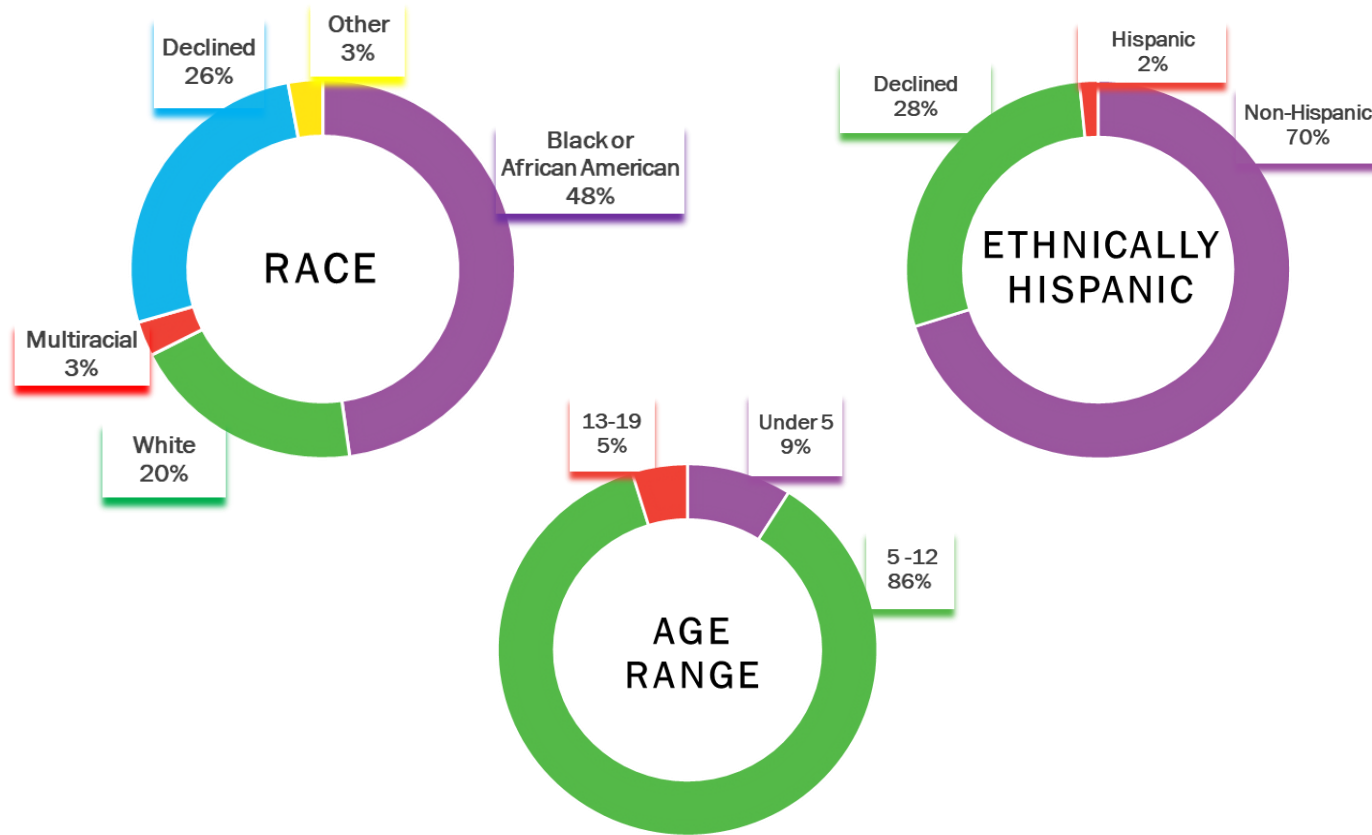


# Water Safety

Children & Families Served in CSC Funded Programs FY 18/19

## PARTICIPANT DEMOGRAPHICS

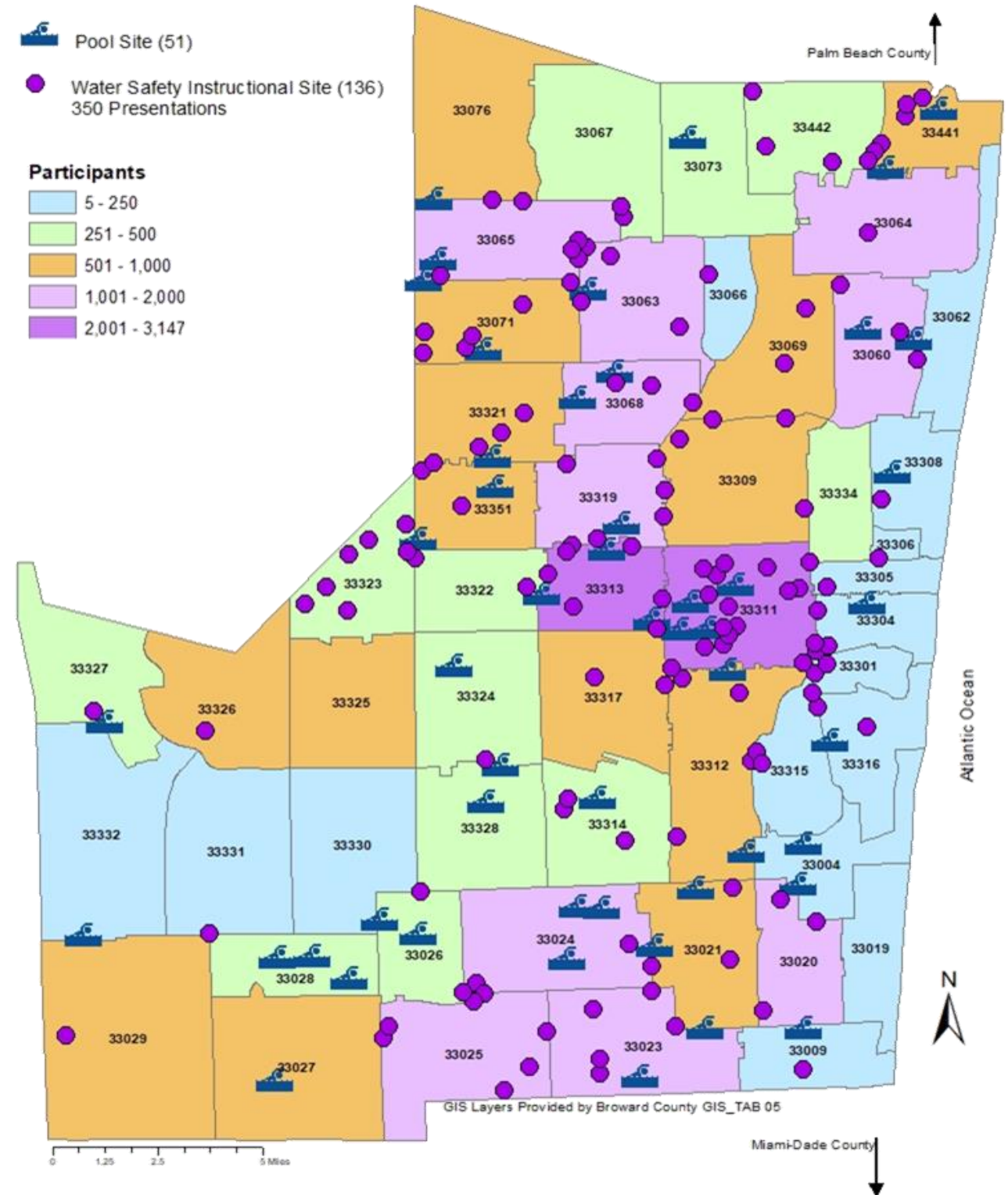
24,323 Children Received Water Safety Lessons



### Swim Central and Drowning Prevention Indicators of Community Need:

Source: Medical Examiner (ME) for fatal drownings, estimated non-fatal drownings from FDOH, Pop est. FDCF

- Out of 22,382 infants less than one year old in Broward in 2019:
  - 2 drowning deaths in 2019 (0 in 2018 & 2017; 1 in 2016)
  - 1 non-fatal hospitalization in 2019
- Out of 89,528 children age 1 through 4 in Broward in 2019:
  - 2 drowning deaths in 2019 (6 in 2018; 7 in 2017; 2 in 2016)
  - 17 non-fatal hospitalizations in 2019
- Out of 222,554 children age 5 through 14 in Broward in 2019:
  - 3 drowning deaths in 2019 (2 in 2018; 1 in 2017; 2 in 2016)
  - 2 non-fatal hospitalizations in 2019
- 133,174 Residential Parcels with 134,653 pools and/or spas not including condos (Broward County Property Appraiser as of Jan 2020).





# Water Safety - Drowning Prevention

## Results Based Budgeting

### Broward County Board of County Commissioners - SWIM Central



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



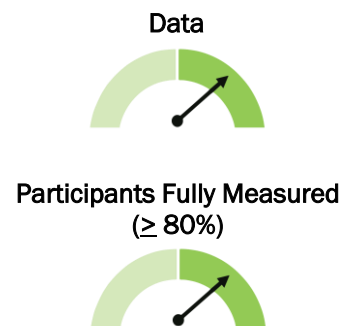
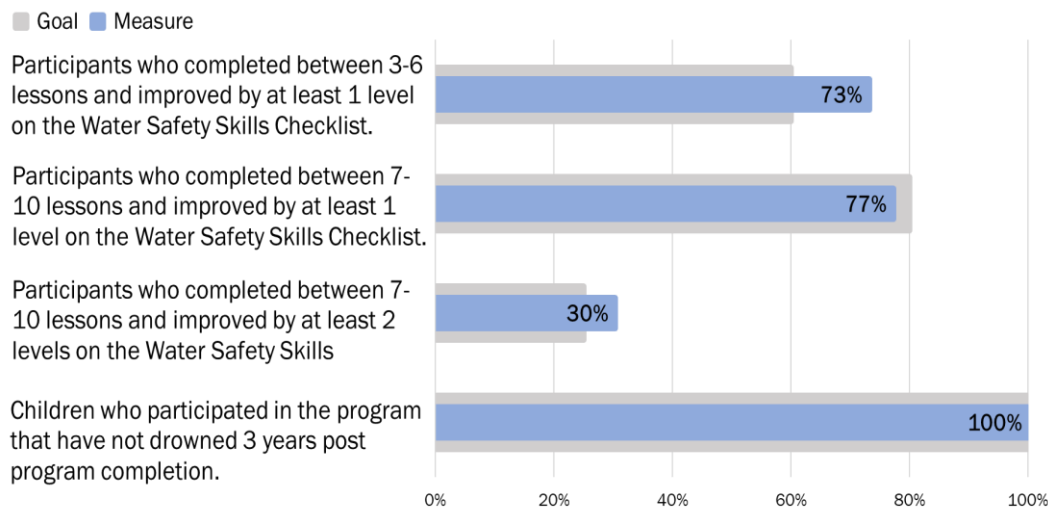
#### Programmatic Performance

SWIM Central is a collaboration between the Broward County Board of County Commissioners, Broward County Public Schools (BCPS), and CSC to prevent children from drowning. 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 BCPS children during the school year and also to CSC funded MOST, Youth FORCE, and Summer BreakSpot program participants during the summer. For FY 18/19 water safety instruction and in-pool group lessons were provided to an additional 1,200 children in 21st Century summer programs.

Water safety instruction "swim coupons", having a \$40 value, were available to all families in Broward County with children four years and younger, the population at highest risk for drowning. All 2,500 coupons were redeemed. Satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization was due to several last-minute MOST summer site closures, as well as inconsistent summer attendance. CSC will continue to work with providers to increase engagement in this important component.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19. Underutilization continues to occur during the summer with low attendance for the school age in-water safety instruction. Therefore, it is recommended that \$100,000 of the current contract amount designated for school age lessons be used to expand the coupon program:

- \$50,000 to provide a second coupon to children immediately following redemption of their first coupon, thus allowing the child to continue their learning.
- \$50,000 be reallocated to provide a "caregiver/adult" coupon to caregivers of children who redeem a coupon for their child. This will add an additional layer of protection for children in this vulnerable age group.

Due to the COVID-19 crisis, it is unclear how many children may be served under this program this year.



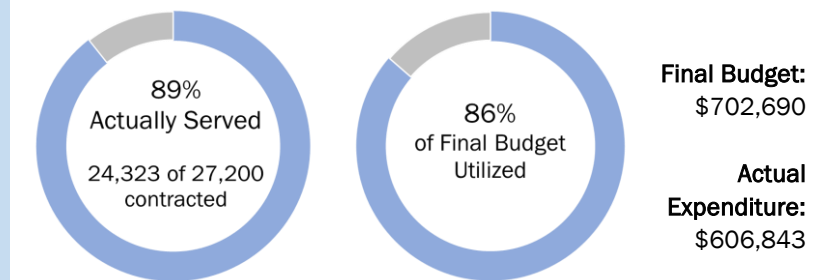
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
27,200	\$687,782	Presently low, due to robust summer program

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	27,200	\$0

#### Comment(s):

Level funding recommended.



# Water Safety - Drowning Prevention

## Results Based Budgeting

### State of Florida, Department of Health In Broward County



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The Florida Department of Health (DOH) in Broward County provides oversight to the Broward County Drowning Prevention Task Force whose mission is to protect children under five years old from drowning injuries, disabilities and death through strategic community-wide Water Smart education. This project educates parents and caregivers about drowning risks. Through the "Train the Trainer Water Smart" module, staff in Family Strengthening programs and BSO Child Protective Investigators (CPIS) receive instruction on how to conduct drowning hazard assessments and discuss appropriate protective interventions during home visitations. CPIS also gives door alarms to families as needed. The Broward County Drowning Prevention Task Force brings leaders together to delve deeper into drowning prevention strategies.

Students Preventing Unintentional Drowning (SPUD) teaches high school youth water safety practices and proactive strategies to prevent drownings. It was extremely successful and is slated for expansion for FY 19/20. Satisfaction surveys reflected high levels of satisfaction with program services.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19. Students Preventing Unintentional Drowning (SPUD) has expanded to five high schools and five middle schools. The fourth Annual Water Safety Symposium was held on March 5th, 2020 with attendance of approximately 200 people.

It should be noted that although the plans changed due to COVID-19 virus, CSC, in partnership with the Broward County Department of Health, had been slated to present in April at the 2020 National Water Safety Conference in Fort Worth, Texas, sponsored by the National Drowning Prevention Alliance. Their presentation was to focus on the benefits of the SPUD program and how to replicate it.

During the COVID-19 crisis, they continue to use social media to promote Water Watchers campaign.

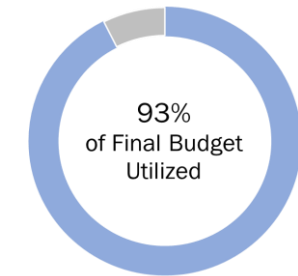


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$276,740

**Actual Expenditure:**  
\$256,166

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$272,608	On track

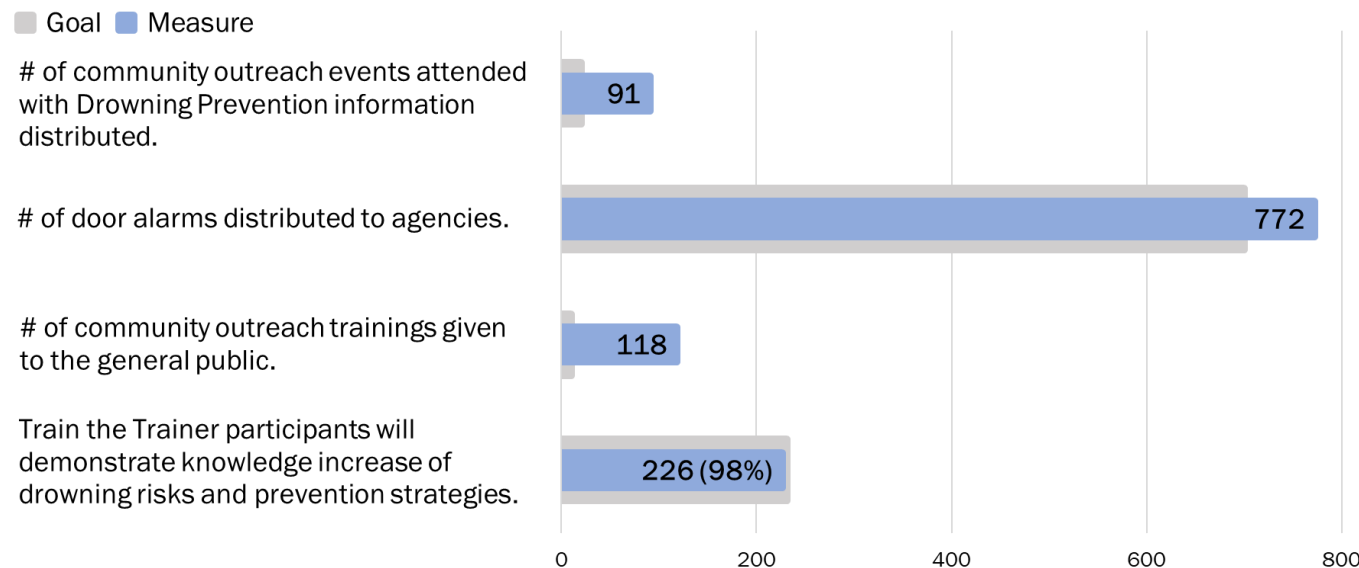
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Waived for State	N/A	\$0

#### Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.



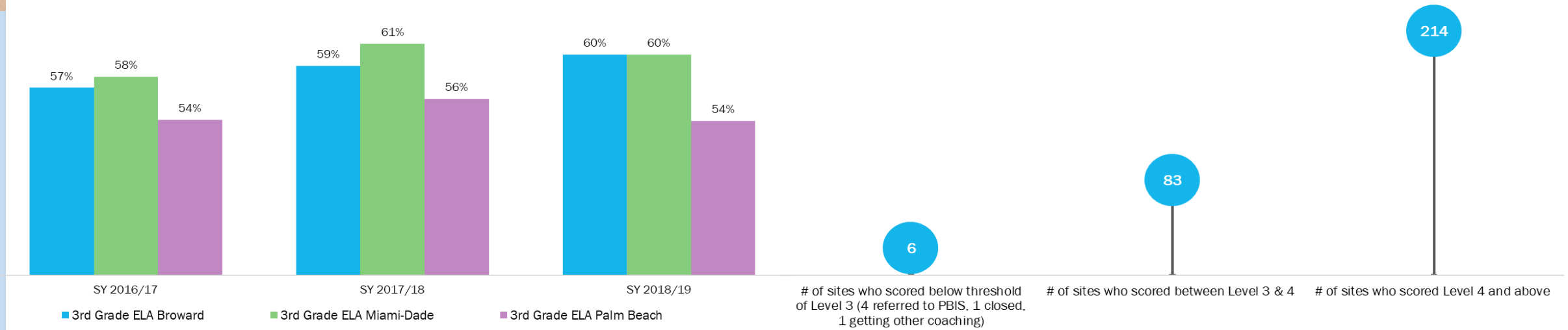
# Literacy and Early Education

## Results Based Performance Accountability FY 18/19

Children of lower socioeconomic status are less likely to have access to resource-rich Early Care and Education (ECE). Reading and achievement in third grade is linked to graduating from high school which is correlated with economic achievement in adulthood. As a result, CSC has been a strong supporter of increasing access to ECE and literacy development programs.

Broward's % of 3rd graders (includes with & without disabilities) meeting or exceeding grade level on FSA English Language Arts (ELA) increased in each of the last 3 years (BCPS).

In Broward, 303 School Readiness (SR) contracted programs were CLASS<sup>®</sup> assessed in SFY 18/19 for SFY 19/20 SR contracts. Of these:



Source: ELC; Note - the threshold will be raised to 3.5 in SFY 20/21

"We have a little boy that started in our class 2-3 months ago because he was expelled from another childcare center due to challenging behaviors. He has been adjusting well and making amazing progress with myself and the PBIS coach using the calming strategies and the feeling visuals. His mom has told me how grateful she is we are there to support him because before it was a struggle to get him to go to school but now he wants to come to school everyday." - PBIS Trained Teacher

### CSC's Contribution

**GOAL:**  
Improve children's educational success.

**RESULT:**  
Children will succeed in school.

#### Subsidized Child Care

- Provides child care slots for underserved income eligible families in Broward County.
- Used as match funds for additional State and Federal funding.

#### Vulnerable Populations Child Care

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

#### Positive Behavioral Interventions and Supports (PBIS)

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

#### Broward Reads Campaign

- Focuses on finding common sense solutions to improve reading proficiency for every student by Third Grade.

#### Reading & Math, Inc.

- Provides early literacy interventions and support for students in an assigned Pre-K classroom and individual extra assistance with identified students.

#### HandsOn Broward - Literacy Volunteer Recruitment & Management

- Serves as the premier volunteer hub for event coordination, volunteer recruitment, training and deployment for local organizations seeking literacy related volunteer opportunities and individuals wanting to serve as literacy tutors, mentors, and coaches.



**\$5,265** = Estimated average annual cost per ELC/CSC financially-assisted child care slot

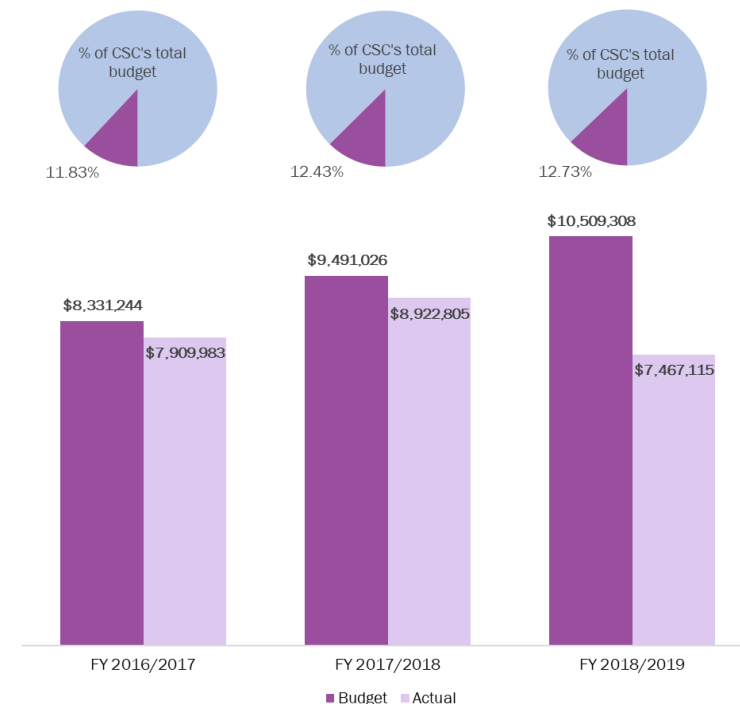
VS.

**\$6,785** = Estimated average annual cost per CSC Vulnerable Population Care Slot (Birth to 5)

**\$12,751 - \$22,012** = Average lifetime total benefits to participants/society for each child in State Low-Income or Universal Early Childhood Education (ECE) (WSIPP, 2019)

**\$470,000 - \$628,000** = Lifetime earnings/societal/fiscal gains for each student who graduates from high school in Florida compared to dropout (Belfield, 2014)

Parents/caregivers utilizing CSC funded vulnerable population child care services report that the services have changed their lives in the following ways:





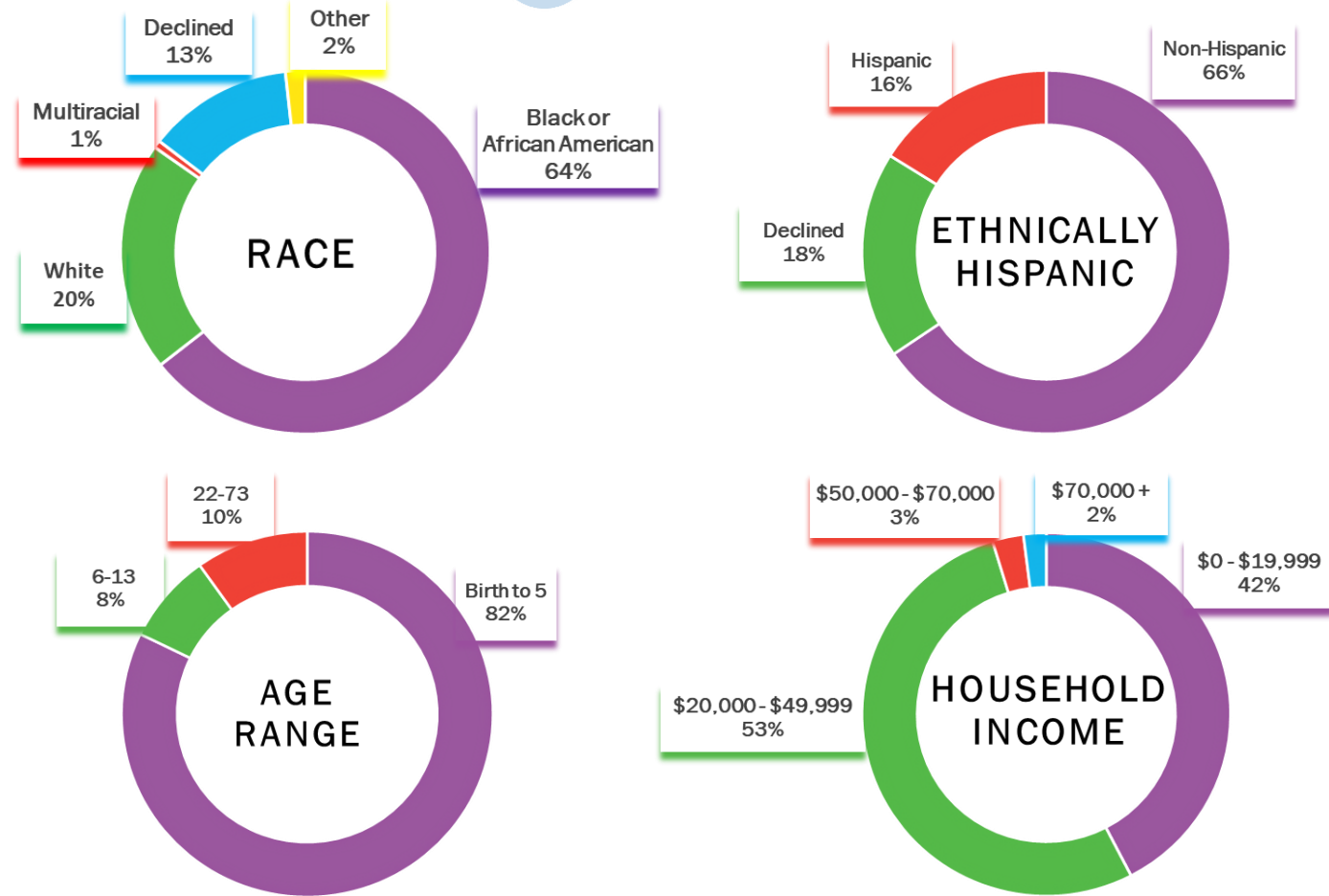
# Literacy and Early Education

Children & Families Served in CSC Funded Programs FY 18/19

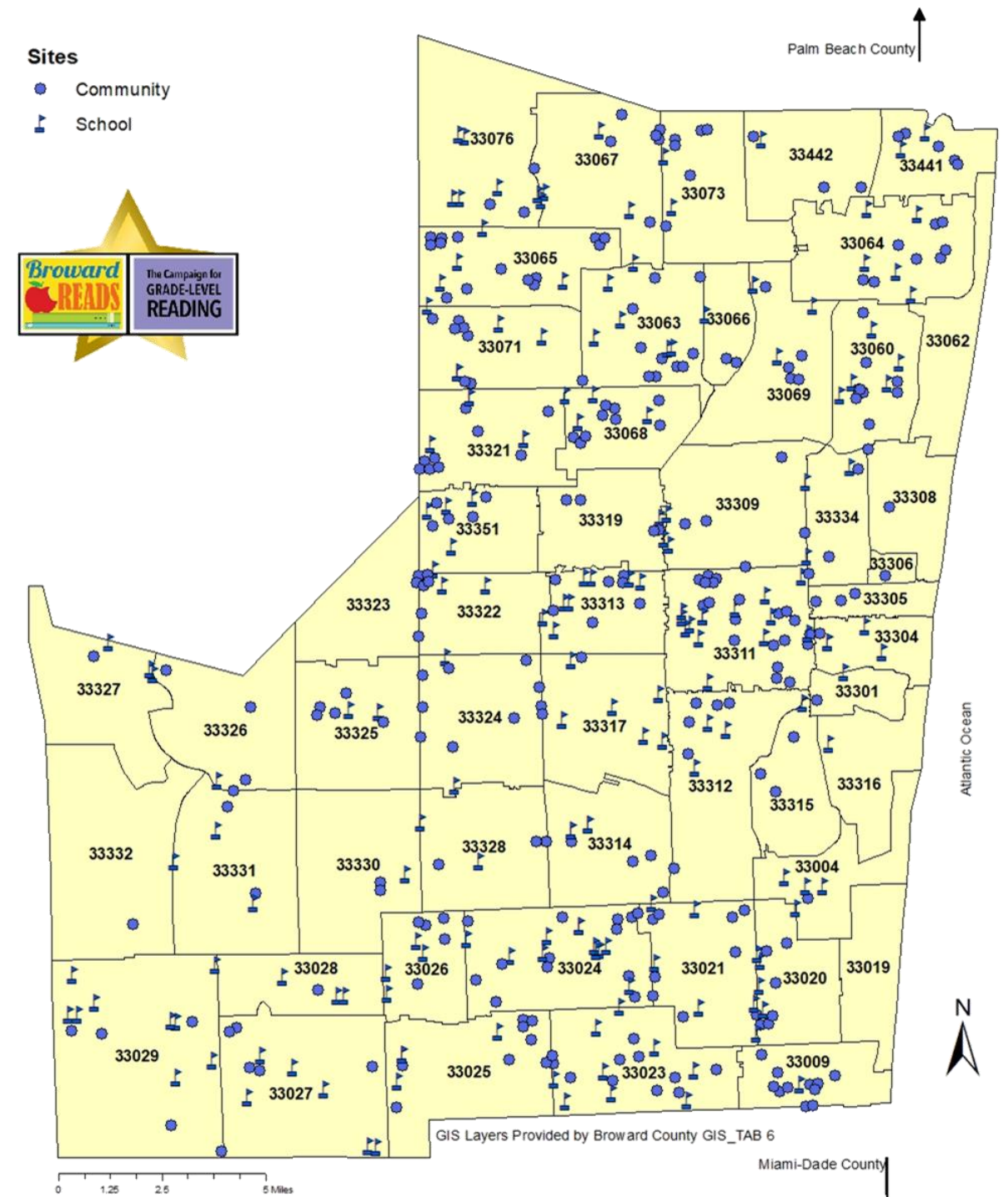
## PARTICIPANT DEMOGRAPHICS - Child Care



5,119 Children Served  
236 Teachers Trained



- Subsidized Child Care, Vulnerable Population Child Care, & PBIS Indicators of Community Need:**
- 16,392 children (included 3,353 CSC-funded children) received financially assisted school-readiness care (ECE). 12,541 were less than Kindergarten (K); 3,851 were school age (ELC for SFY 18/19).
  - 76.5% of eligible Broward children are in VPK in SFY 2019 compared to 74.68% Statewide (ELC).
  - 19,547 or about 17.5% of Broward children under five years old are below poverty level (ACS 2018 est.).
  - In SY 18/19, 18.3% of Kindergarten students had chronic absenteeism, an increase from 16.7% in SY 17/18. Chronic absenteeism increased for every grade K through 5th. BCPS is looking into methods for determining root causes (BCPS special data request).
  - 75% of students K-3 maintained or increased reading levels over the summer (AP3 Spring 2019 data vs. Fall AP1 2020 data). This is an improvement over the 74% in 2018 and the 70% in 2017 (BCPS special data request).





# Literacy and Early Education

## Results Based Budgeting

### Early Learning Coalition (ELC) - Subsidized Child Care Slots

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

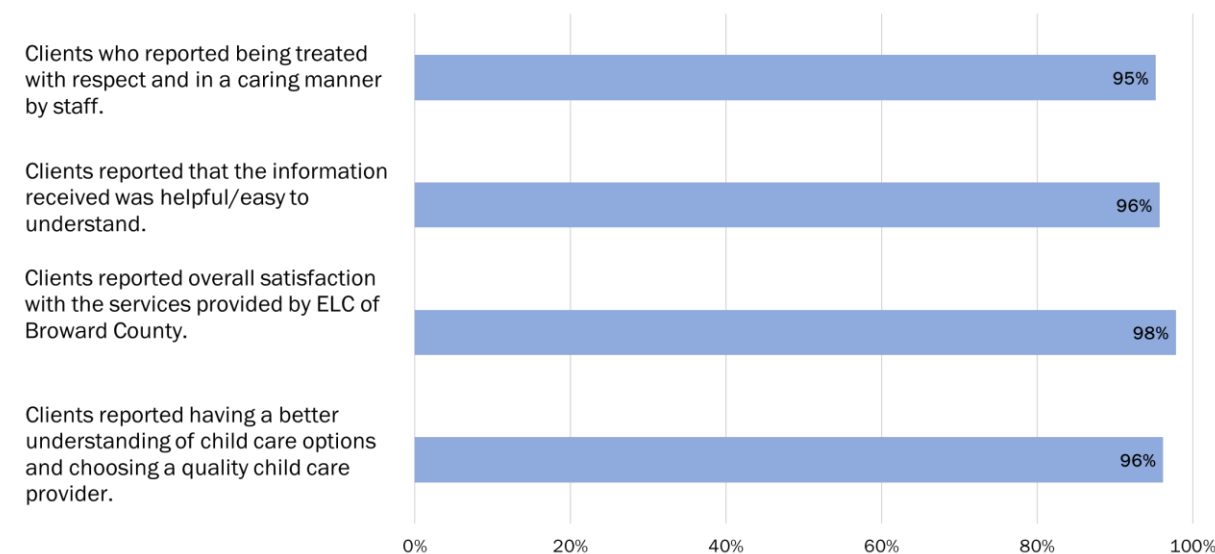
This was the 16th year of funding the Early Learning Coalition (ELC) for financially assisted child care services for the income eligible in Broward. The ELC is the state-established local agency responsible for managing federal and state child care funding. By funding through the ELC, CSC is able to leverage state and federal child care dollars to increase services.

Due to an infusion of \$7.2 million in federal funding in FY 18/19, the subsidized child care slots were underutilized this year.

The new state-wide implementation of House Bill 1091, which requires all School Readiness providers to participate in a program-wide assessment, began in July 2019. Programs were observed using the Classroom Assessment Scoring System (CLASS) tool which primarily measures the quality of the classroom interactions between the teachers and the children. Providers need to meet a quality threshold in order to continue to contract with the ELC to serve School Readiness children. These scores will be used to determine a program's quality payment differential.

The ELC began its new local Quality Initiative in Spring 2019. The ELC provided high levels of on-site support to child care programs and expanded the availability of parent engagement programming, activities, and access to ancillary community resources.

Provider **met** performance measures.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is the 17th year of funding the Early Learning Coalition (ELC) for financially assisted child care services for the income eligible in Broward. The ELC is the state-established local agency responsible for managing federal and state child care funding. By funding through the ELC, CSC is able to leverage state and federal child care dollars to increase services.

The program-wide assessment was completed on all child care programs and those that did not meet the threshold are receiving additional support from ELC coaches and staff.

Last year's federal funding infusion has leveled out and utilization was expected to be back on track prior to COVID-19 crisis. CSC is following the state and federal guidelines to fund child care centers at the levels of service they were at prior to the pandemic.

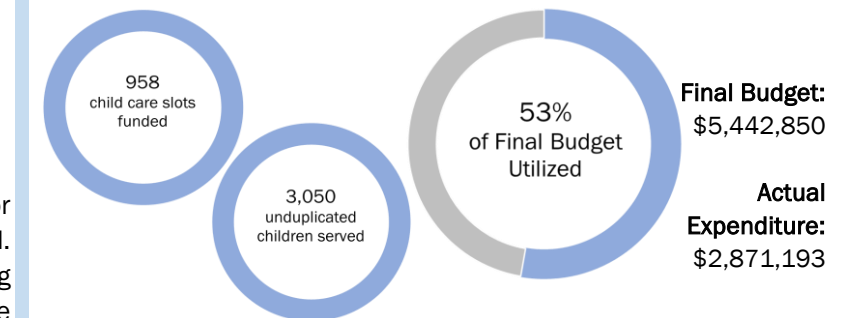


Performance outputs are on track.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
728	\$4,592,850	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Sole Source	728	\$0

Comment(s):

Level funding recommended.





# Literacy and Early Education

## Results Based Budgeting

### Early Learning Coalition (ELC) - Vulnerable Populations Child Care Slots

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

With the continued strong demand and long waiting list for financially assisted child care, exceptionally vulnerable populations continue to be critically in need of financially assisted child care for children under five. Families that are eligible receive quality child care quickly to prevent further breakdown of what may often be difficult family situations and to also offer support with their efforts towards self-sufficiency. These populations may include TIL parenting youth, relative and non-relative Kinship caregivers, domestic violence survivors, families participating in CSC funded Family Support programs and parents/caregivers in substance abuse rehabilitation programs.

Due to the strong demand for and success of this allocation, for FY 19/20, \$1 million was shifted to this contract from general subsidized care.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

There continues to be a high demand for exceptionally vulnerable populations that are critically in need of financially assisted child care for children under five. Families that are eligible receive quality child care to prevent further breakdown of what is often difficult family situations and to also offer support with their efforts towards self-sufficiency.

New protocols have been established to reassess eligibility of those in care more frequently. This new protocol has been successful in ensuring that slots remain available for quick child care placements for families with emergency needs.

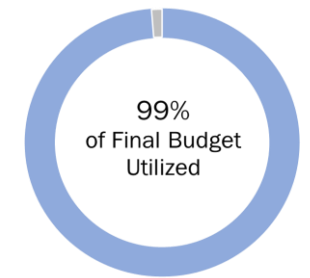
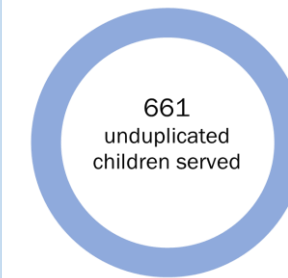


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$3,345,850

**Actual Expenditure:**  
\$3,304,216

#### Current Fiscal Year 19/20

Contracted # to be served:

460

Budget allocated:

\$4,017,850

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

N/A; Sole Source

Contracted # to serve:

460

Adjustment to budget:

\$0

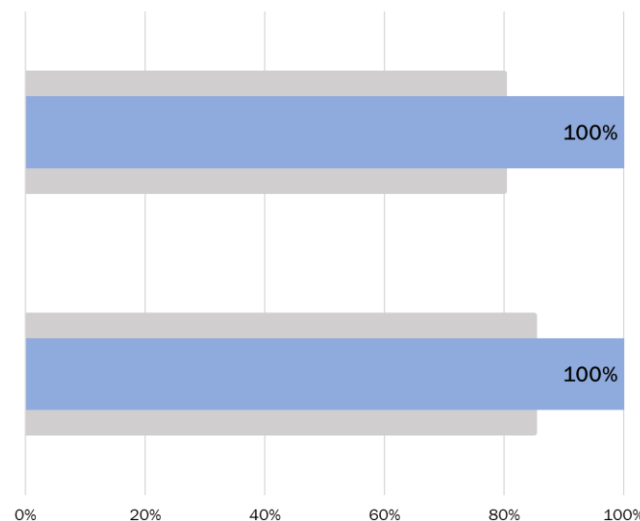
Comment(s):

Level funding recommended.

Provider **met** all performance measures.

■ Goal ■ Measure

Parents/caregivers who reported benefits by receiving child care services (e.g., pursue/maintain employment, attend school/training program).





# Literacy and Early Education

## Results Based Budgeting

### Family Central with KID, Inc - Positive Behavioral Interventions and Supports (PBIS)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

Positive Behavioral Interventions and Supports (PBIS) offers early childhood educators an approach to understand why children have challenging behaviors and then provide them with the resources to help children develop the skills needed to change those behaviors. PBIS addresses conduct ranging from tantrums and property destruction to repetitive actions and social withdrawal. Since its inception, with each new cohort of the PBIS program, there have been no child expulsions.

Program monitoring reflected that staff members were warm and welcoming to the teachers and children being served. Staff were well trained, provided clear expectations, and did an excellent job engaging the teachers and children in the classrooms.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year one of the four year Positive Behavioral Interventions and Supports 2019 RFP. Monitoring results reflect that stellar performance and high levels of preschool staff and parent satisfaction remain consistent with performance during FY 18/19.

The provider was on track prior to the COVID-19 crisis. It is difficult to provide services virtually since most child care centers are closed during this time.

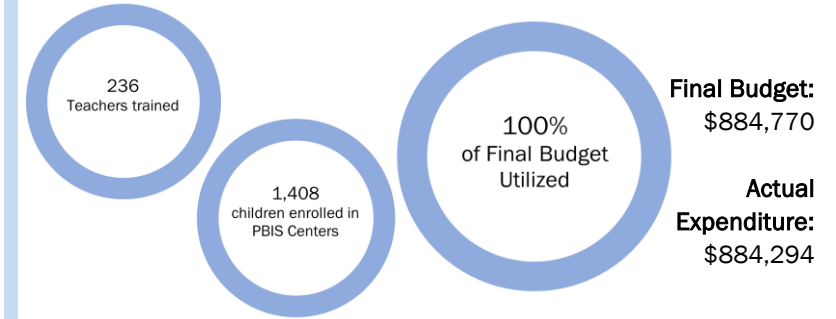


Performance measures are on track.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



#### Current Fiscal Year 19/20 - New RFP

Contracted # to be served:	Budget allocated:	Utilization:
14 new centers 10 sustainability centers	\$900,073	On track

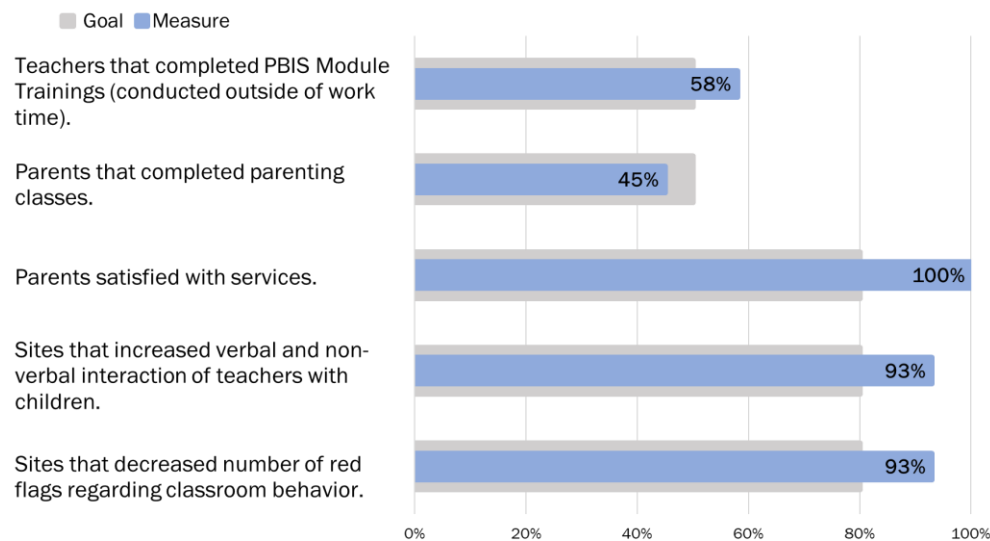
#### Recommendations for FY 20/21

Fiscal Viability:	Contract # to serve:	Adjustment to budget:
No Limitations	14 new centers 10 sustainability centers	\$0

Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.





# Literacy and Early Education

## Results Based Budgeting

### Broward Reads: Campaign for Grade Level Reading (CGLR)



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

2019 Countdown to Kindergarten campaign which included the play "The Healthy Adventures of the Three Little Pigs" took place on March 9th at the Parker Playhouse. All of the events were made possible through the availability of funds and services from multiple Broward organizations, including PNC Bank and CSC. New components included providing two new books to early childhood community providers: Silly Sally and Adventure Annie on the First Day of Kindergarten.

Real Men Read, in partnership with HandsOn Broward, Broward County Public Schools (BCPS) and United Way, took place on March 8, 2019, with CSC support helping to grow the initiative from one to four schools in 2019.

A revamp of the Broward Reads: CGLR webpage took place with the assistance of The M Network.

Broward County was recognized for the second year in a row as a Pacesetter Honors Community by the National Campaign for Grade Level Reading.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

In the annual budget, this line item provides funds as needed for community projects and events that promote and celebrate reading. The following events took place this year with CSC's financial support:

Zero to Three Annual Conference 2019, Read for the Record, 18th Annual Storybook Festival, Real Men Read, Story Fest and Kindergarten Countdown - "The Healthy Adventures of the Three Little Pigs" live performance was cancelled but the performance was filmed and shared by BECON.

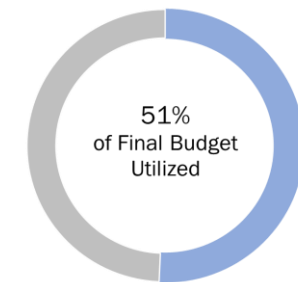
Additionally, the Council has matched funds with another local funder to meet the "funding from the local community" requirement in a five year grant for the Children's Literacy Initiative to provide one-on-one, job embedded coaching to teachers for seven additional schools during School Year 19/20. Their six month interim report was positive including praise from BCPS.

Broward County was recognized for the third year in a row as a Pacesetter Honors Community. This year Broward Reads was awarded this honor for our work with school readiness, grade-level reading proficiency, building stronger data-sharing agreements, and strengthening cross-sector collaboration.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
CSC \$80,210  
Donations \$6,441

**Actual Expenditure:**  
\$43,929

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$81,556	N/A

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended.



# Literacy and Early Education

## Results Based Budgeting

### Broward: Read for the Record

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

Broward Reads was held on October 25th, 2018. On that day, over 1,200 volunteer readers fanned out across the County reading "Maybe Something Beautiful" to over 40,000 students from 191 Public schools, 320 community Early Childhood providers, one Broward County park through the Arts & Cultural Division of Broward County, One Wildlife Sanctuary (Flamingo Gardens), three museums (Young At Art Museum, Discovery of Science and The Frank), 27 Public libraries and two hospitals and supporting clinics (Memorial and Holy Cross). Then the students received their own copy of the book to take home, with a note in each, encouraging parents to read to their children. Monetary support to purchase books was received from the Jim Moran Foundation, PNC Bank, Reading Pays More, The Castle Group and The United Way of Broward County. The Broward County Public Schools purchased books directly for Head Start, Pre-K and ESOL classes and Early Learning Coalition of Broward County purchased books for child care centers.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Broward Reads for the Record was held on November 7th, volunteer readers fanned out across the County to read "Thank You, Omu!". The book brings to life a heartwarming story of sharing and community in a beautifully illustrated book as luscious as Omu's stew, with an extra serving of love.

This year, the author paid a visit to Broward beforehand and conducted a reading for students at Oriole Elementary School in Lauderdale Lakes. While there, she participated in a meet and greet with school officials and sponsors. She also taped some short promotional spots which were used on social media to promote the event.

1,392 volunteers read to students at 199 Public Schools, 335 Community Child Care Providers and Private Schools, one Wildlife Sanctuary, two hospitals and their supporting clinics, and 25 public libraries.

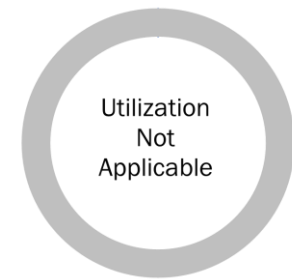
This massive effort earned our community the School District of the Year Award by Jumpstart.

The 2020 Reads for the Record book is "Evelyn Del Rey is Moving Away" by Meg Medina, a bittersweet story of two girls who will always be each others numero uno, even though one is moving away.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
CSC\$90,665  
**Donations** \$ 52,150

**Actual Expenditure:**  
Pd in FY 19/20

#### Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$60,000

Utilization:

Books for Broward Reads for the Record will be ordered mid-year 2020

#### Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Literacy and Early Education

## Results Based Budgeting

### WPBT - KidVision

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

CSC began collaborating with WPBT-Channel 2's KidVision in 2008. The partnership generates on-air spots that educate parents of young children ages two to six and increases public awareness of the work of the Council. Since May 2013, the Council has provided childcare early learning centers with KidVision Pre-K DVDs which contain support materials for classroom practices. Each year, these DVDs contain the full season of KidVision Pre-K's virtual field trips, along with lesson plans based on the State of Florida Standards for four year olds along with student assessment tools. Season 9 was distributed at the 2019 Broward Early Childhood Educators Conference, where center directors and teachers received their free DVD and met Miss Penny (Penny Bernath), the creator and host of the series.

In addition, CSC sponsors "New Words," 30 second learning spots during KidVision's programming to provide children with fun and instructive daily vocabulary lessons. Parents can question their child about the "New Word" and, when the family goes out into the community, they can then look for the "seen" words. Four "New Words" are released every month, in conjunction with new KidVision Pre-K field trips, as they are produced and uploaded. The CSC sponsored "New Words" segments air once in the morning and once in the afternoon around KidVision/Children's programming and there is a CSC video overlay credit at the opening of each 30-second segment; WPBT provides these spots to CSC to post on our social media platforms and also shares them with PBS Ready to Learn and all PBS affiliates nationwide - CSC is credited in every market.

Provider **met** all performance outputs.

**1,450,418** views on YouTube Channel in FY 18/19.

**8,211,685** all time views on YouTube Channel.

**2,217** registered users in FY 18/19.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

The program deliverables are on target with production of monthly field trip DVDs which were distributed at the February 2019 Broward Early Childhood Education Conference (BECEC) and weekly "New Words" are regularly shared through the CSC's social media network, as well as being housed on our YouTube Channel. \$25,000 in additional funding approved by the Council for FY 19/20, has increased the number of "New Word" segments.

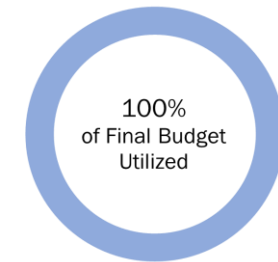


Performance outputs are on track.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$76,000

**Actual Expenditure:**  
\$76,000

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$101,000	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended.



# Literacy and Early Education

## Results Based Budgeting

### Reading & Math, Inc.

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.

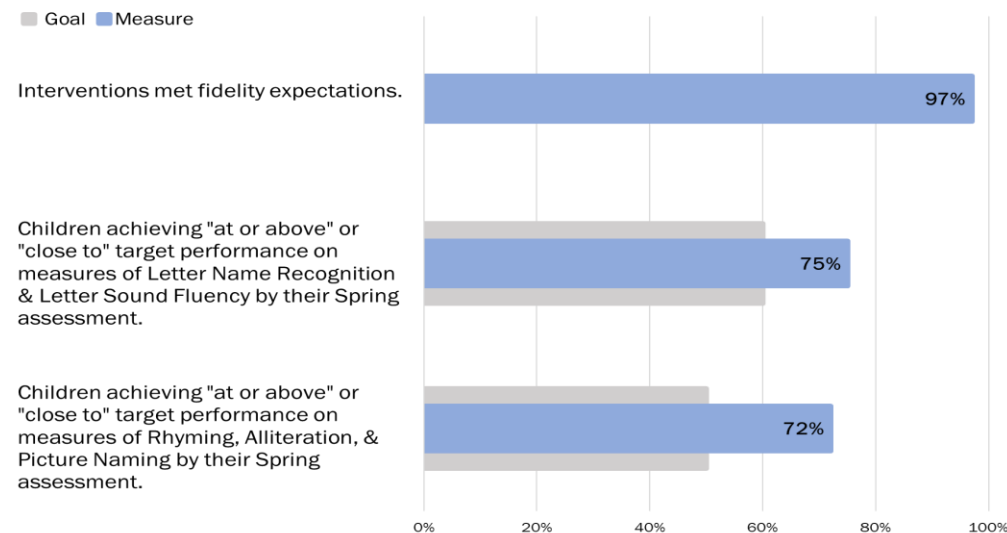


#### Programmatic Performance

Reading & Math, Inc., through a partnership with Broward County Public Schools, completed its first year of operation. Reading & Math provides full time tutors through Florida Reading Corps to work with Pre-K teachers to implement evidenced-based interventions. Tutors provide literacy support for all the students in an assigned Pre-K classroom and work individually with students identified as needing extra assistance.

Program monitoring reflected quality performance and high levels of teacher satisfaction. The tutor was positively engaged and connected with the children and the teacher and provided one-on-one intervention strategies to the children based on their individualized benchmarks.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

Monitoring results reflect that high quality performance and high levels of teacher satisfaction remain consistent with performance during FY 18/19.

This is the second of a three year contract that was piggybacked from The Children's Trust RFP. The Trust has plans to procure this initiative again for FY 21/22.

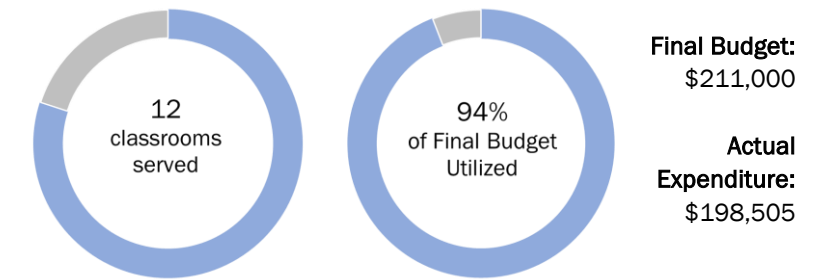


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
15 classrooms	\$214,836	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	15 classrooms	(\$34,612)

#### Comment(s):

Set aside for new Children's Trust RFP (ending 06/30/21)



# Literacy and Early Education

## Results Based Budgeting

### HandsOn Broward - Literacy Volunteer Recruitment & Management

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.

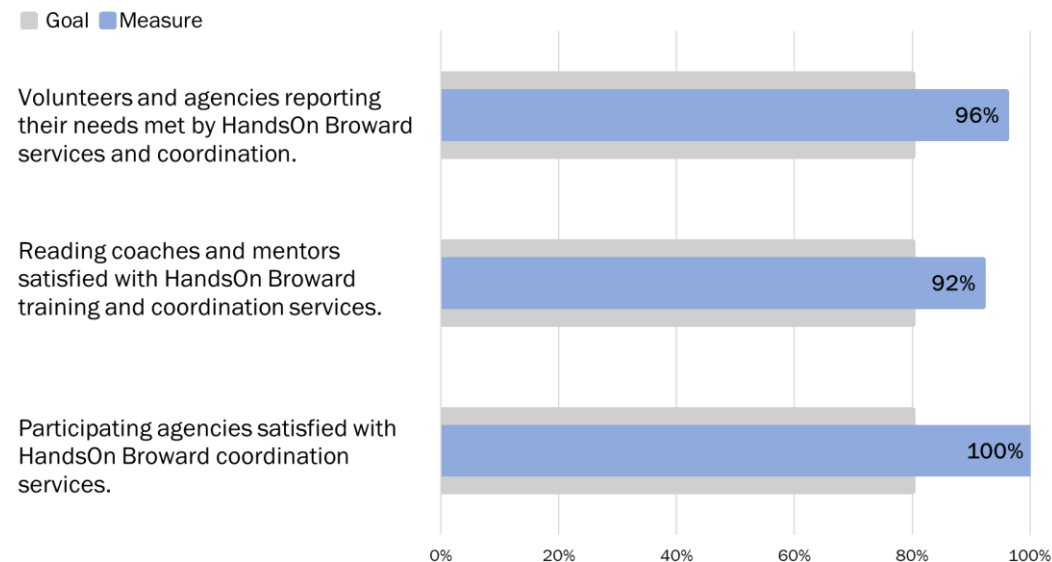


#### Programmatic Performance

The outreach, recruitment and volunteer coordination efforts in the inaugural year of the HandsOn Broward (HOB) Literacy program were very successful. HOB partnered with 28 agencies, cities, and learning centers to recruit, train and activate 130 volunteers to serve specifically as reading coaches and mentors. A total of 278 volunteers contributed over 2,868 services hours for projects and events related to literacy and reading in the community. A notable achievement was the engagement of 93 male volunteers that read books to students at Larkdale, Northside, MLK and Thurgood Marshall elementary schools. In addition, HandsOn Broward led the research, cost evaluation, prototype production and community discussions related to the Little Libraries literacy initiative with several local municipalities. These efforts will provide cities that wish to incorporate the Little Libraries program into their current literacy resource catalogue, an understanding of the related costs, supplies and manpower needed to execute the program effectively. Additional program highlights include:

- HandsOn Broward's Literacy Program recruited 35 volunteer readers over five weeks to become Summer BreakSpot Reading Ambassadors at eight different program sites.
- 64 HOB volunteers worked together to sticker, sort and pack 14,000 books at Gulfstream Early Learning Center for the 26 CSC funded Maximizing Out of School Time sites.
- Incorporation of a new online resource that allows volunteers to sign up and attend online training via Zoom. Post completion of the training and background screening, the individual can then volunteer at Gulfstream Elementary school to read in classrooms to students.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

Currently in its second year of operation, the HandsOn Broward Literacy Program is well on its way to achieving remarkable outcomes. Thus far, 31 partner agencies have been engaged in literacy focused volunteer opportunities including:

- The 5th annual 'Broward: Read for the Record' with a record 1,392 volunteers.
- 'Real Men Read' on March 5th where 160 male volunteers including city officials and local authors across the Broward Community engaged children in reading. The event grew from four elementary to six participating schools within the last year.

HandsOn Broward continues to be a valuable community partner in literacy efforts and have expanded their involvement through their Literacy League (an initiative with the Early Learning Coalition of Broward County) which assigns literacy mentors.

Due to the COVID-19 crisis they have recruited volunteers to read virtually to children which is shared on multiple social media websites.

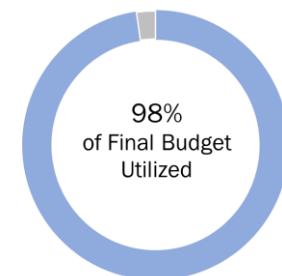


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget: \$85,226

Actual Expenditure: \$83,262

#### Current Fiscal Year 19/20

Contracted # to be served:

3,500 Volunteer hrs.  
100 Coaches  
500 Literacy Volunteers

Budget allocated:

\$91,095

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

3,500 Volunteer hrs.  
100 Coaches  
500 Literacy Volunteers

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

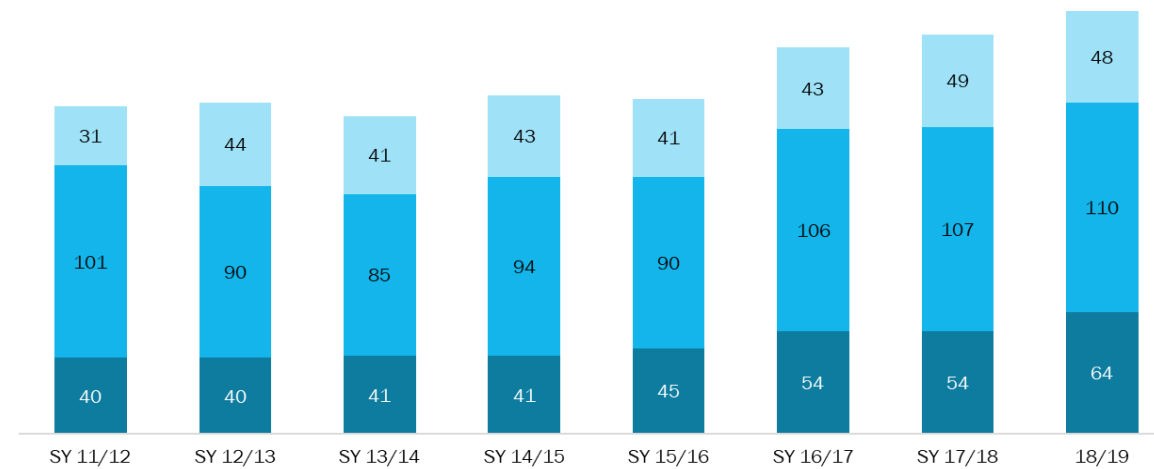
# School Health

## Results Based Performance Accountability FY 18/19

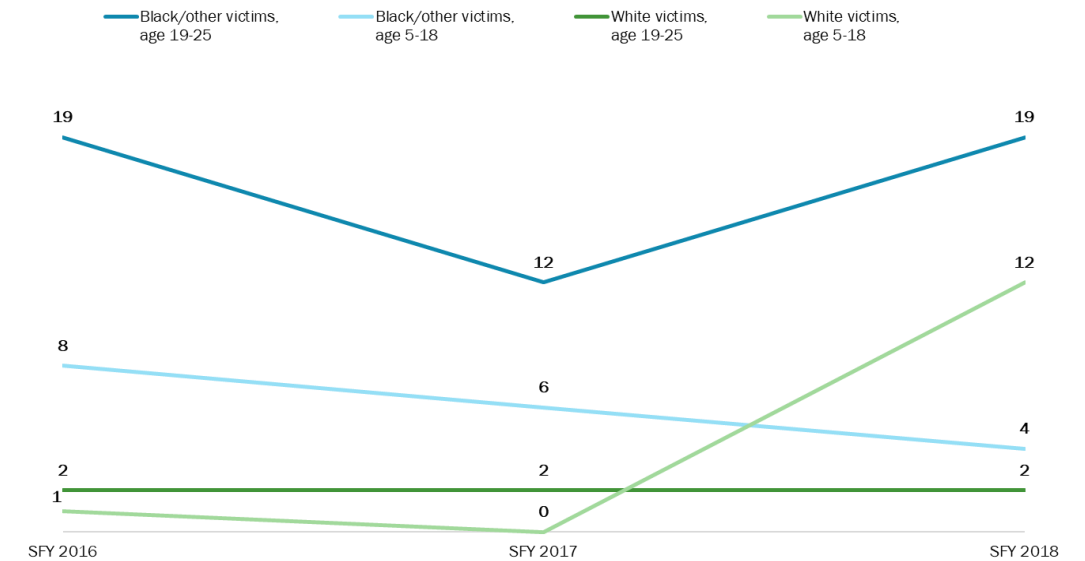
For a child to learn they must be in school and in class. 79% of students who receive health services returned to class rather than having to go home or to a doctor/medical facility in SY 18/19. CSC incorporated trauma-informed care training for school health professionals in SY 18/19.

CSC has been a consistent funder for School Health Services. The total # of Broward County Public Schools (BCPS) with FT Onsite Healthcare Personnel greatly increased between SY 11/12 and 18/19.

■ CSC-funded ■ SBBC-funded ■ FDOH-funded



All children exposed to violence experience trauma. Black children are more likely to live in economically disadvantaged areas where they witness violence and are in fear of becoming victims. The # of Broward homicide victims by firearm discharge is greater for young people who are black/non-white than for white.



Note—Source: Florida CHARTS (which uses different methodology than Medical Examiner) The Parkland tragedy is responsible for the significant rise in white victims under 18 in SFY 2018. This graph captures homicide by firearms only - not all homicides.

"The school health staff are doing a great job of attending to the needs of our students when they come into the clinic. They are invaluable to the day to day operation of our school." - School Principal

"Our student clinic is very busy and we are very grateful for our Health Technician. She follows all proper procedures and is an integral part of our school family. The students who come in contact with her are always met with

### CSC's Contribution

**GOAL:**  
Safeguard the physical health of children.

**RESULT:**  
Children are physically and mentally healthy.

- School Health**
- This tri-party initiative funds a Differentiated Staffing model for School-based Health Services along with BCPS and DOHBC.
  - CSC funds RNs and Health Service Technicians supervised by RNs at schools with students with moderate levels of medical need.
  - The school board provides RNs at highest need schools and the Health Department provides on-call RN accessibility for lower-need schools.
  - School Health is an extension of support for our students. They are able to guide and help the students with their medical conditions, teach them to make good choices in accordance to their dietary needs and aid them in becoming more independent in caring for themselves and their diagnosis.

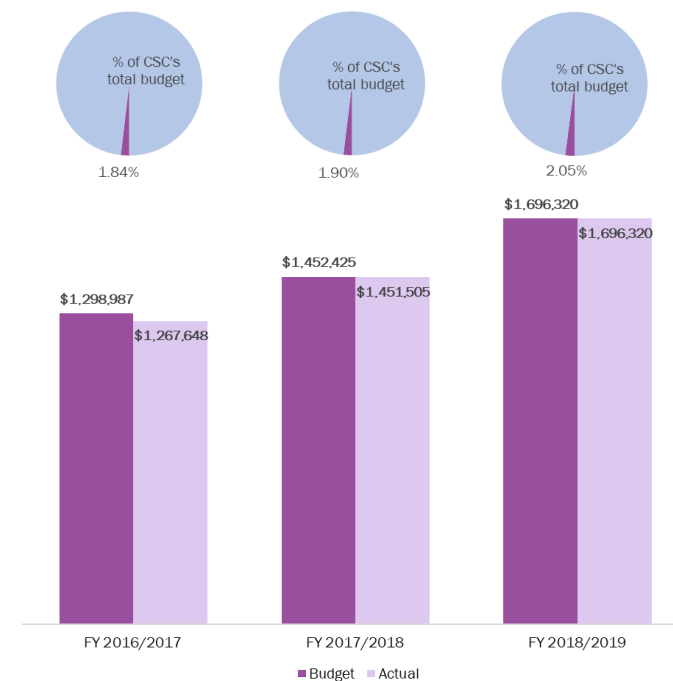
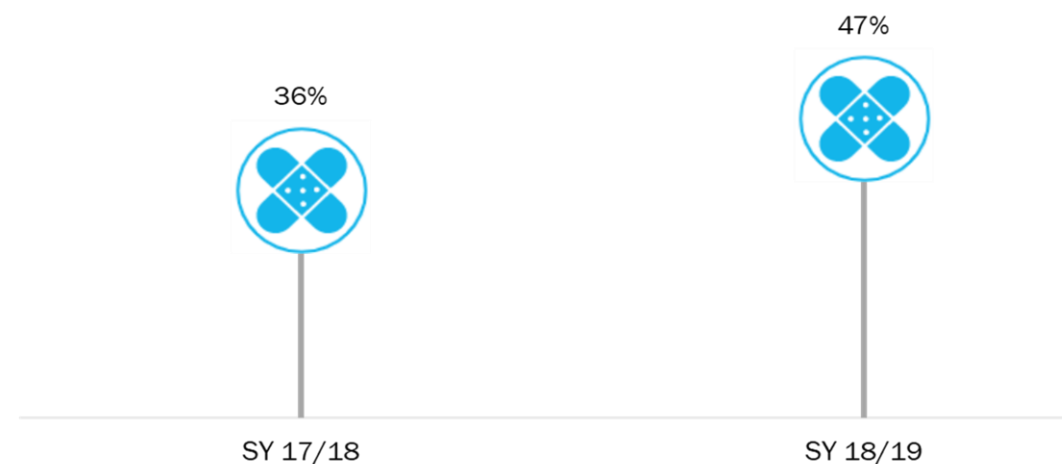


**\$11.86** = Average cost per visit to School Health clinic

VS.

**\$1,129 - \$5,041** = Average emergency visit for Florida school-aged children (AHCA, 2018)

In SY 18/19, School Health Services were accessed by almost **1/2** of the student population in CSC funded school health cluster schools, an **11%** increase from last year.







# School Health

Children & Families Served in CSC Funded Programs FY 18/19

## PARTICIPANT DEMOGRAPHICS

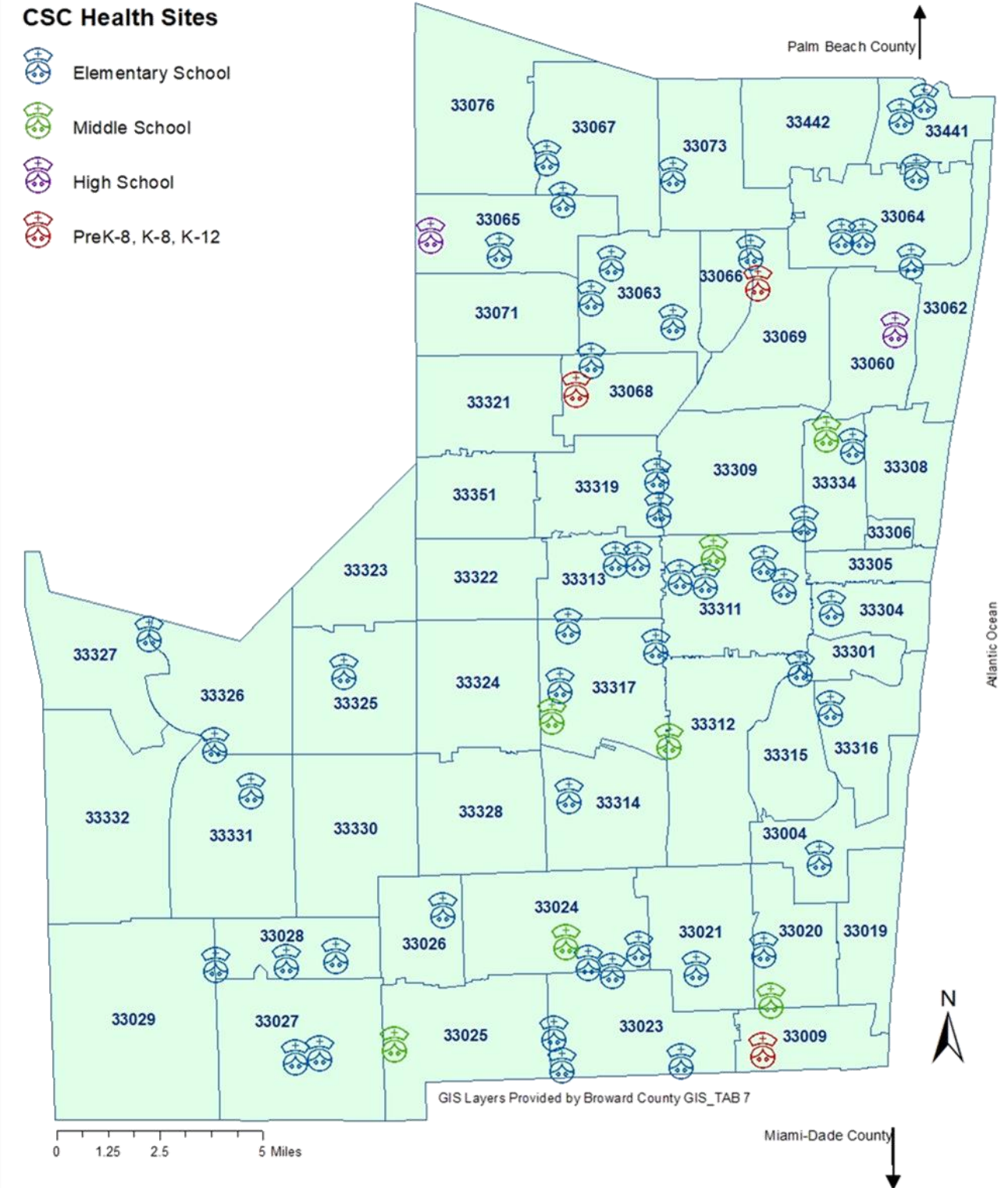


TAB 7

**143,070 Clinic Visits by Students @ 64 schools**

### BCPS School Health Indicators of Community Need (excluding Charters):

- 221,266 Broward Public School children excludes Charters (BCPS Benchmark Enrollment Day Count 9/9/2019).
- Broward County's ranking fell to 14 in 2019 from 10 in 2018 for overall health outcomes compared to all 67 Florida Counties. However, it's still higher than its 2017 ranking of 19 (The County Health Rankings & Roadmaps Program).





# School Health

## Results Based Budgeting

### Sierra Lifecare, Inc.



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Administrative monitoring had finding(s) that were addressed in a timely manner.



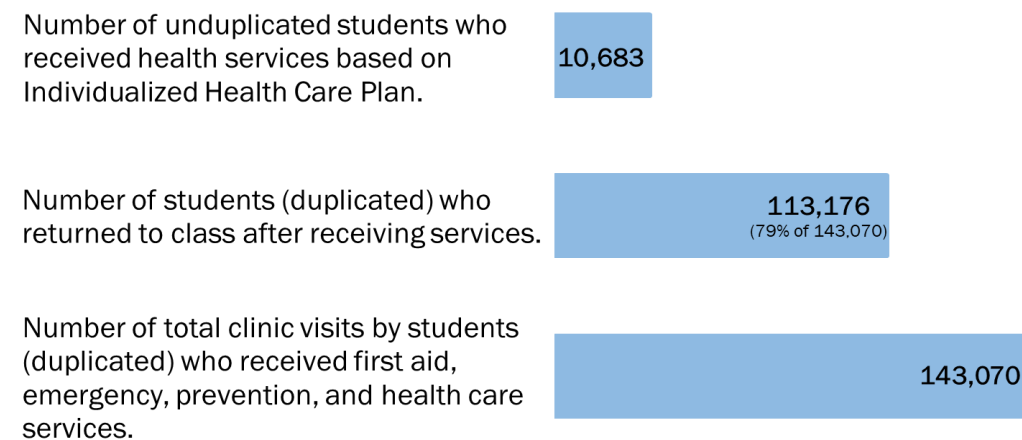
#### Programmatic Performance

Sierra Lifecare completed its second year providing services under the 2017 School Health RFP. During the 2018-19 school year, Sierra Lifecare provided school health services at 55 moderate need schools and nine higher need schools as identified by the School District. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care.

Monitoring results reflected that Sierra staff provided exceptional school health services. Surveys reflected high levels of satisfaction with program services from school personnel. Results also indicated that these health services decreased the number of students sent home from school and increased student time in a learning environment.

Provider **met** all performance outputs.

■ Outputs



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The BCPS School Healthcare Services RFP, upon which CSC "piggybacks" to support school health services through its contract with Sierra Lifecare, sunsets on June 30, 2020 and the FY 19/20 budget was pro-rated accordingly. The BCPS released a new procurement for school healthcare services on January 23, 2020. BCPS Healthcare Services RFP recommendations and tabulations were posted on March 2, 2020. Sierra Lifecare had the highest total score of the six proposers that were recommended for awards. The cone of silence is in effect until final recommendations are approved by BCPS.

Due to school closures, Sierra could not provide school based nursing services. At CSC's request, Sierra agreed to deploy CSC funded nursing staff to selected childcare centers in coordination with ELC.

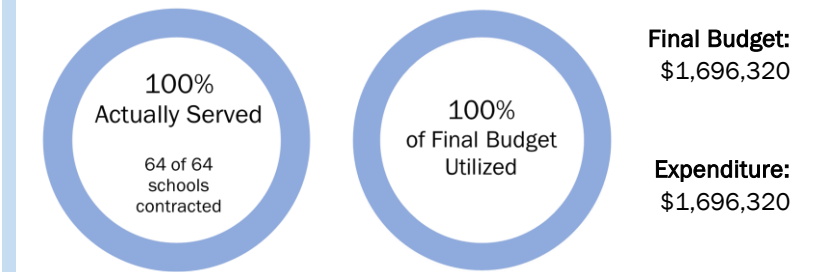


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served: 64 schools	Budget allocated: \$1,395,360 Sierra <u>\$300,960 Set Aside</u> \$1,696,320  Includes \$87,210 in CRA which far exceeds the \$29,452 CRA requirement	Utilization:  On track
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#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
TBD	TBD	\$50,890

#### Comment(s):

- Pending Broward County Public Schools Award.
- Increase of 3% anticipated program cost.

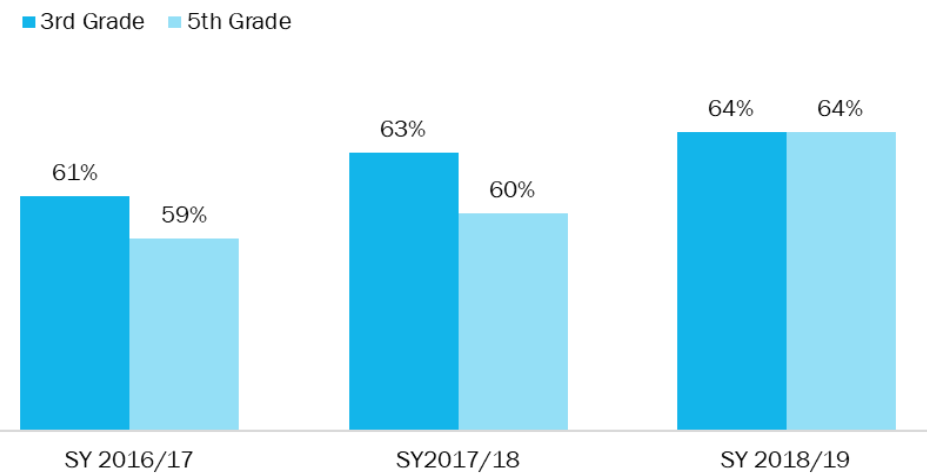
# Elementary School Out-of-School Time (GP)/Inclusion Initiatives

## Results Based Performance Accountability FY 18/19

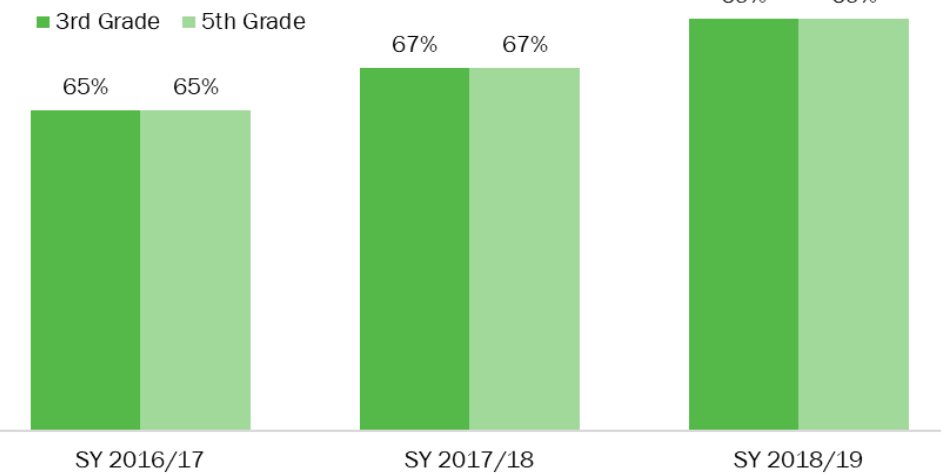
Out-of-School Time programs provide protective factors to counteract many of the risk factors associated with dropping out of high school that can start in elementary grades. With no summer program, children from low-income families lose an average of nearly three months of grade-level equivalency. CSC funded programs include academic and homework assistance, social and emotional learning, community and school bonding, and summer as well as school year programming. These services will be even more critical to address the educational disruption and heightened disparities caused by the COVID-19 crisis even as service delivery will have to continually evolve.

BCPS students without disabilities who had FSA scores on or above grade level increased in the last 3 years. The 3rd grade cohort also increased when they became 5th graders.

English Language Arts FSA % at/above grade level



Math FSA % at/above grade level

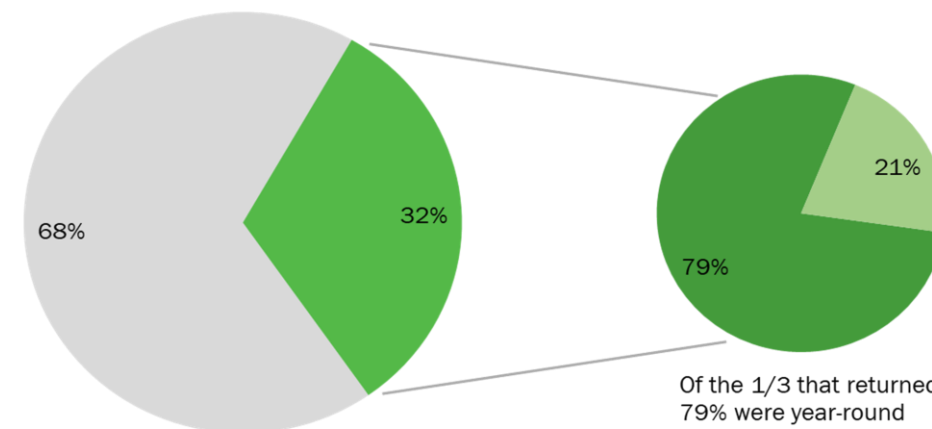


**\$2,869** = Average cost per child for year-round OST  
**\$904** = Average cost per child for summer only OST

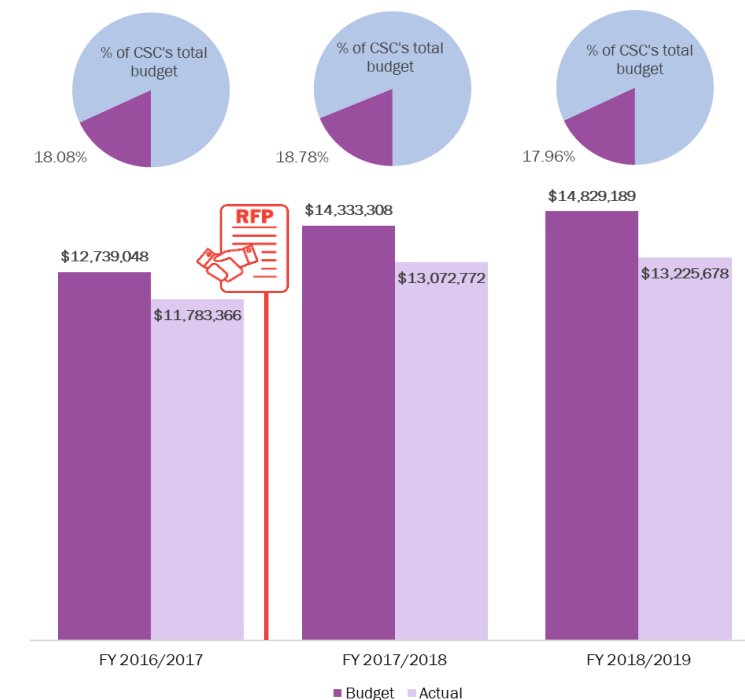
VS.

**\$470,000 - \$628,000** = Lifetime earnings/societal/fiscal gains for each student who graduates from high school in Florida compared to dropout (Belfield, 2014)

**MOST Year-Round participants continue programming at higher rates than other participants (Summer Only or School Year Only).**



In the second year of the MOST 2017 General Population RFP, over 1/3 of participants returned from year 1.



"This is a great program. It allows me to have the kids in a safe place and it keeps them active throughout the summer." - Parent

"My son enjoys coming to the program and meeting new friends. As a parent, I feel safe leaving my son here." - Parent

### CSC's Contribution

**GOAL:** Improve the availability and quality of Out-of-school time programs for typically developing children who are economically disadvantaged and inclusion programs which integrate children with special needs with their typically developing peers.

**RESULT:** Children will succeed in school.

### Out of School Time (MOST)

- Provides a safe, positive environment for children that enhances academic achievement.
- Supports social and physical development.
- Provides educational field trips and cultural arts opportunities.
- Serves economically disadvantaged students who attend Title I schools with 86% or higher Free/Reduced Lunch participation.

### Inclusion Supports

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



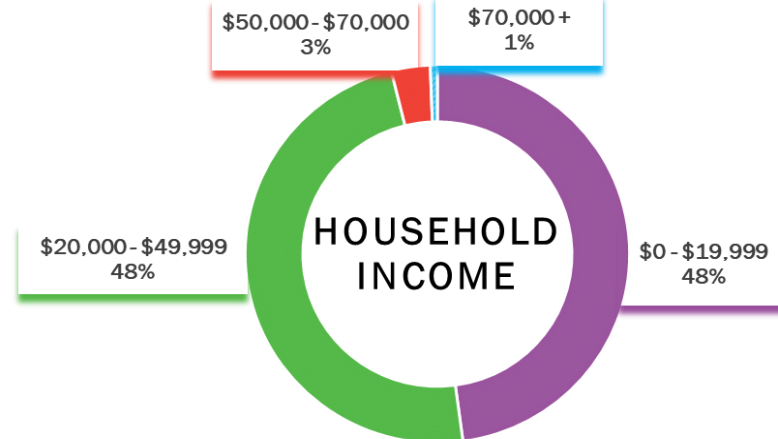
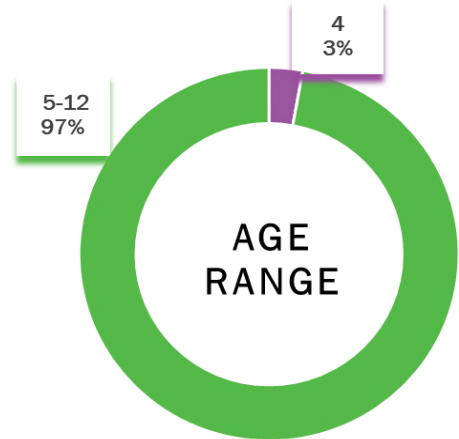
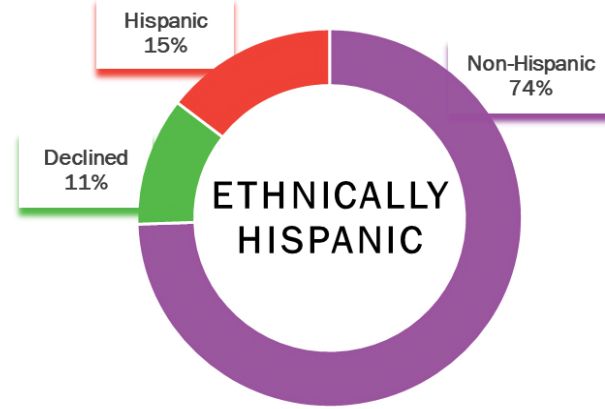
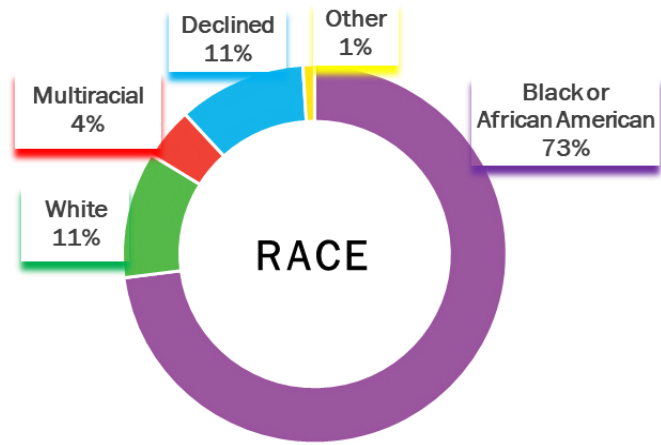
# Elementary School Out-of-School Time (GP)/Inclusion Initiatives

Children & Families Served in CSC Funded Programs FY 18/19

## PARTICIPANT DEMOGRAPHICS



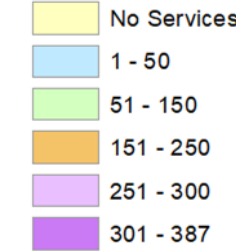
9,935 Children Served



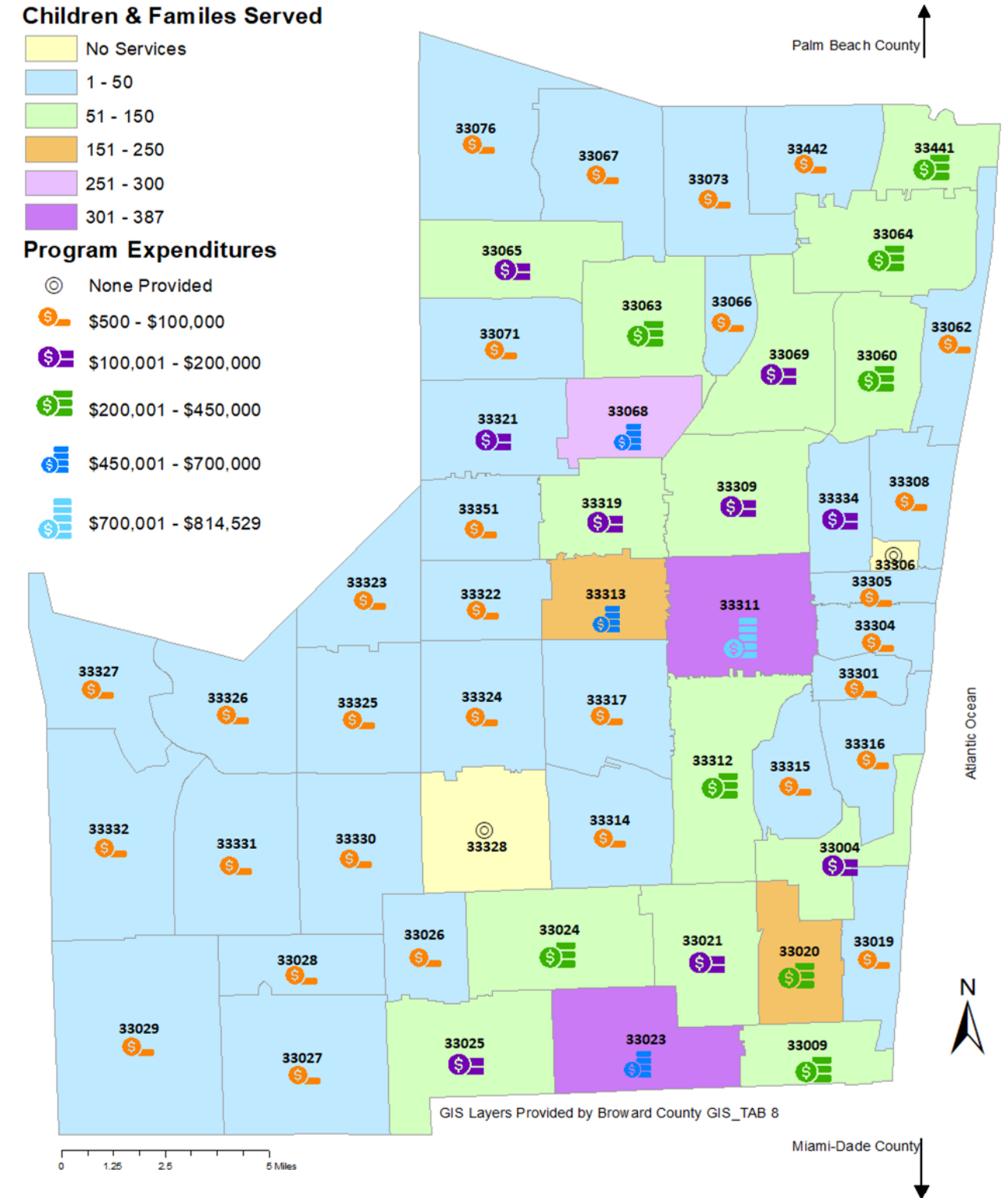
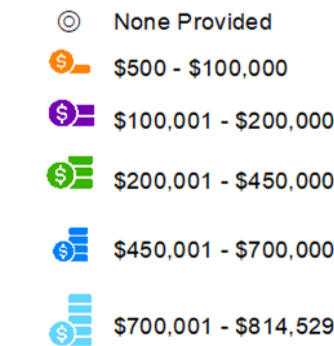
### MOST Indicators of Community Need:

- 37,007 (est.) total elementary students in schools with 86% or more FRL (Inc. Charters & Combo schools) in Broward District. Of these, 34,675 (est.) are FRL eligible (BCPS Enrollment Data SY 2019/20). 29.3% of these (or 10,145--i.e., 8,844 GP & 1,301 SN) are served by CSC MOST programs.
- 935 school board scholarships ranging from 25% to 100% for school-based after care provided on a case by case basis (gen pop & spec needs) (BCPS SY 19/20).
- 1,006 children participated in federally funded 21st CCLC elementary programs operated by BCPS. Of these, 330 were K-3rd grade. An additional 94 elementary children in 21st CCLC program operated by ASP of whom 66 were K-3rd grade.

### Children & Families Served



### Program Expenditures





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

## Results Based Budgeting

### After School Programs Inc. (ASP)

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

The After School Program's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at 21 sites during the school year and nine sites during the summer.

Program monitoring reflected that the staff members provided a warm and welcoming environment where the children were engaged in all program activities. Overall, the program has been performing well. They are receiving technical assistance to improve delivery of the project-based learning component. Client satisfaction surveys reflected high levels of satisfaction with program services.

Low summer enrollment and underutilization was due to last minute BCPS site changes, with three school sites becoming unavailable.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is receiving technical assistance.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance in the majority of program areas and high levels of client satisfaction remain consistent with performance during FY 18/19. Technical assistance and additional training continue to be provided to improve project-based learning implementation.

Lloyd Estates Elementary, in Oakland Park, has chosen another afterschool provider for FY 20/21, thus reducing the number of children served year-round (school-year and summer) by 100.

Since the provider has historically struggled with low attendance at some summer sites, it is recommended that the contracted number to be served for Summer 2021 be reduced by an additional 200 children from schools in Pembroke Park, North Lauderdale, and Pompano Beach.

Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls and connection to resources.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



Performance measures are on track.

Data Integrity



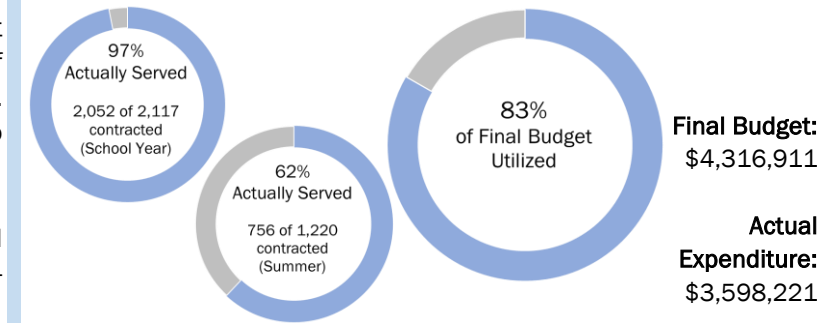
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
2,117 (SY) 1,220 (S)	\$4,395,400	NOTE: summer historically underutilized.

#### Recommendations for FY 20/21

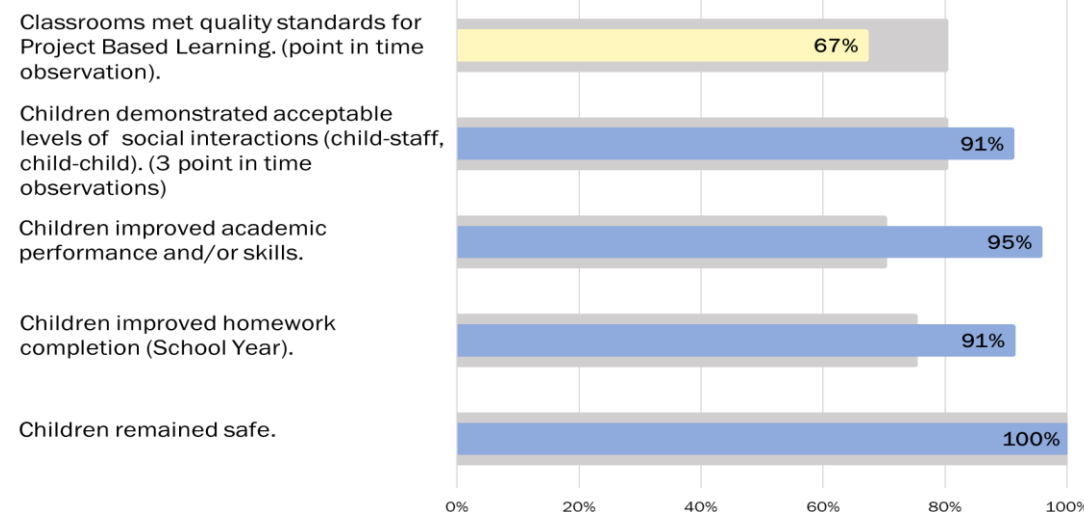
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	2,017 (SY) 920 (S)	(\$549,996) (\$418,176) (\$968,172)

#### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP (\$549,996).
- Reduce 100 children Year round and 200 children for summer programming (\$418,176).

Provider met all Council goals for performance measurements. Provider did not meet expectations in the area of PBL and is receiving ongoing technical assistance and additional training.

■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)





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

## Results Based Budgeting

### Boys and Girls Club of Broward County

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



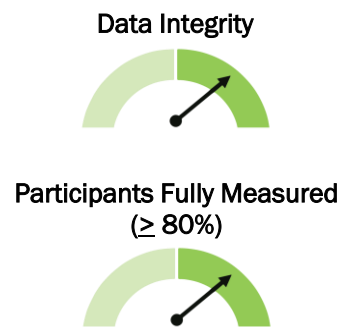
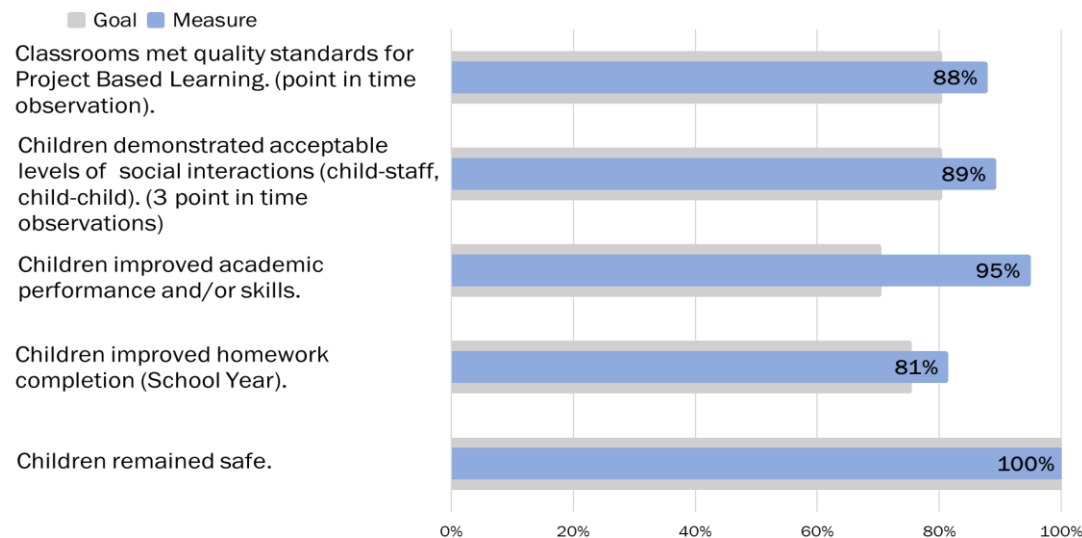
#### Programmatic Performance

The Boys and Girls Club of Broward County's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at six sites during the school year and eight sites during the summer.

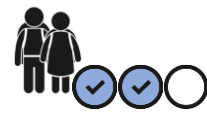
The majority of sites are meeting program expectations and include strong fitness components. However, program monitoring reflected inconsistencies between the sites in the provision of the PATHS social/emotional curriculum for which the provider has been receiving technical assistance. Client satisfaction surveys reflected high levels of satisfaction with services.

Low summer enrollment and underutilization were due to inconsistent summer attendance. The provider will receive technical assistance in the areas of recruitment and engagement before summer programming begins in 2020.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is receiving technical assistance.

This is year three of the four year MOST RFP. Monitoring results reflect effective implementation of program components across some sites but several sites struggle to implement all program components with fidelity. Monitoring also reflects that more training in PATHS and SPARK are needed due to high staff turnover. High levels of client satisfaction remain consistent with performance during FY 18/19.

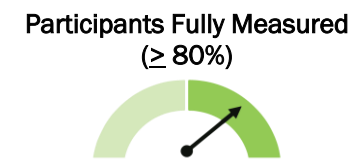
The provider has historically struggled with low summer attendance at the Huizenga and Moran sites in Hollywood and Deerfield Beach. Therefore, it is recommended that the contracted number to be served for Summer 2021 be reduced by 160 children.

Program utilization was low prior to COVID-19 crisis. The agency has taken a strong role in feeding the children in their community.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



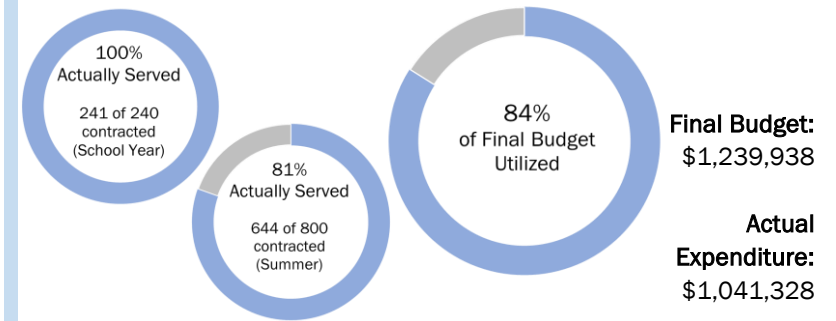
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
240 (SY) 800 (S)	\$1,262,482	SY - On track S-Historically low

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	240 (SY) 640 (S)	(\$90,610) (\$148,138) (\$238,748)

#### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP (\$90,610).
- Reduce by 160 for summer (\$148,138).



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

## Results Based Budgeting

### CCDH, Inc. The Advocacy Network on Disabilities

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



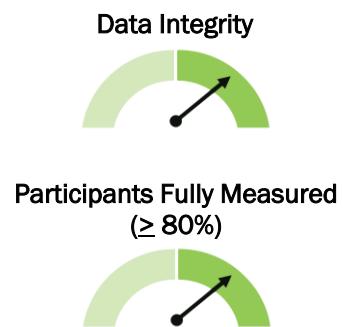
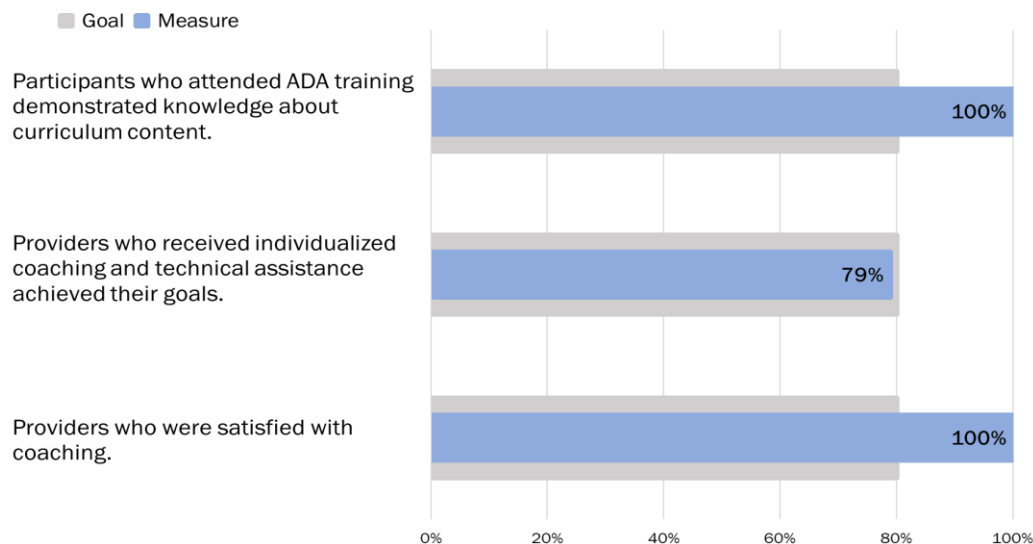
#### Programmatic Performance

CCDH, Inc., completed its second year of operation as CSC's Inclusion Supports Provider.

The Inclusion Specialist was positively engaged and connected with the children and staff at the sites. The provider conducted comprehensive assessments with the MOST programs to address inclusion needs which led to the provision of detailed technical assistance and individualized MOST staff coaching as needed. Client satisfaction surveys reflected high levels of satisfaction with program services.

The program continues to have staff retention challenges which has impacted utilization. The provider has been receiving technical assistance and is active in its staff recruitment efforts.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

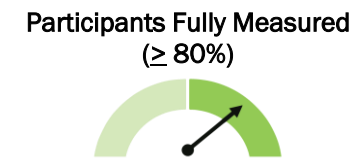
This is year three of the four year Inclusion Supports RFP. Monitoring results reflect that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The program was fully staffed and site recruitment and utilization were on track prior to the COVID-19 crisis. They are doing their best to support providers who serve children with special needs.

The Inclusion Supports contract sunsets after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new Inclusion Supports RFP.



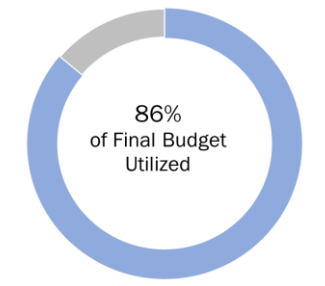
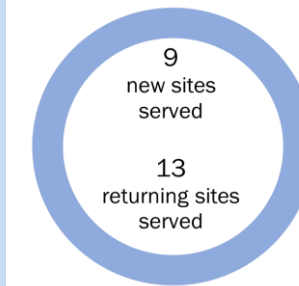
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$103,000

**Actual Expenditure:**  
\$88,757

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
13 Sites	\$104,873	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	13 Sites	(\$17,478)

#### Comment(s):

- Defer renewal recommendations.
- Set aside for RFP.



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

## Results Based Budgeting

### Community After School, Inc.

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The Community After School's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at two sites year-round.

Program monitoring reflected that children were treated with respect and affection. The staff members provided a warm and welcoming environment, worked together professionally, and engaged the children in creative and valuable lessons and activities. Client satisfaction surveys reflected high levels of satisfaction with program services.

The number of children served was higher than the contracted amount because the provider was able to serve additional children through use of other funds.

The CSC allocation for the Liberty Elementary site was included and exceeded the required Margate CRA TIF payment.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. Since CSC funding is a small portion of their overall operations, the agency made a management decision to furlough their staff and apply for the Payroll Protection Program under the CARES ACT.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)



Data Integrity



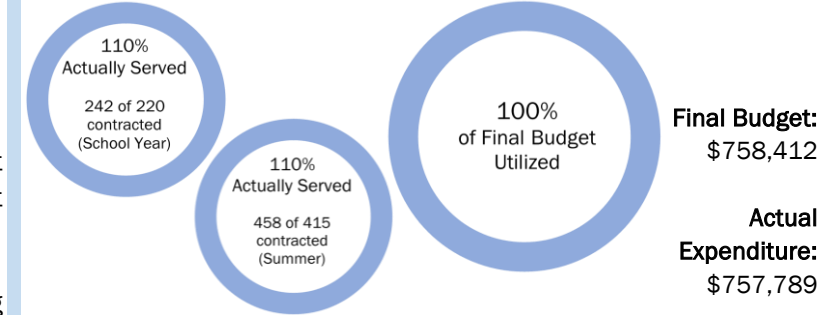
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
220 (SY) 415 (S)	\$772,202  Includes \$371,198 in Margate CRA	On track

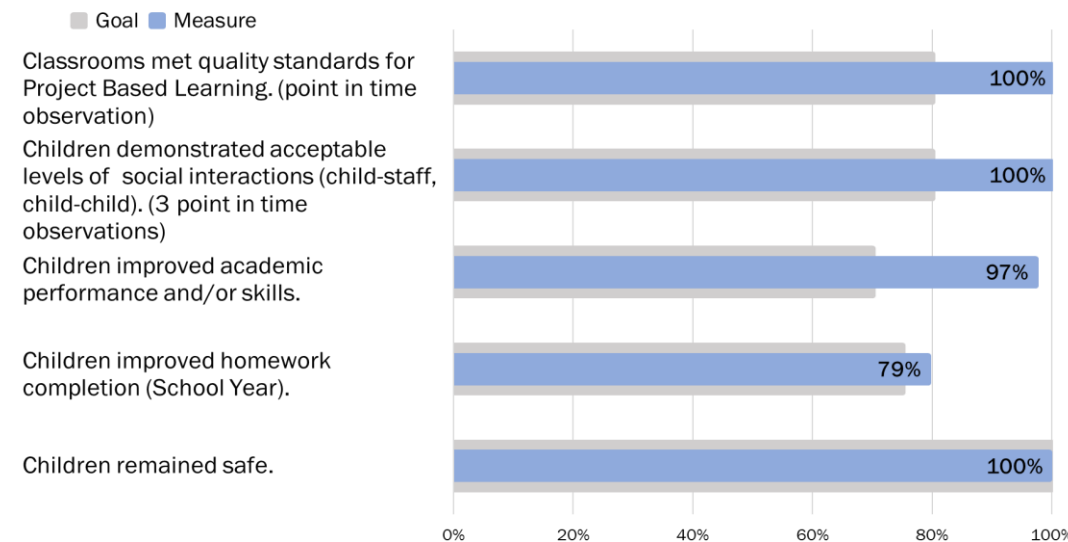
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	220 (SY) 415 (S)	(\$71,750)

#### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.

Provider **met** all Council goals for performance measurements.







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

## Results Based Budgeting

### City of Hallandale Beach Human Services

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

The City of Hallandale Beach Human Services' MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site year-round.

Program monitoring reflected engaging and high-quality service delivery in a supportive environment. The children interacted with one another positively while enjoying the diversified programming. Client satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization is a result of a significantly high level of parent fees offsetting program costs. The number of children served was higher than the contracted amount because the provider over-enrolled, anticipating attrition which did not occur at the expected level.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

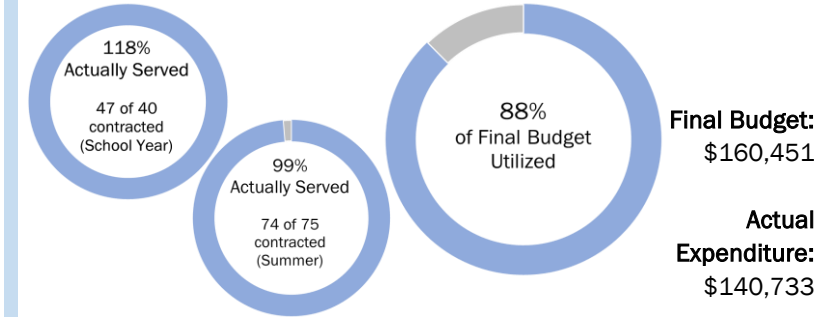
Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls, connection to resources, food distribution and delivering educational packets and school supplies.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
40 (SY) 75 (S)	\$163,368	On track.

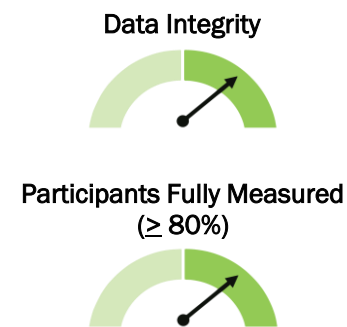
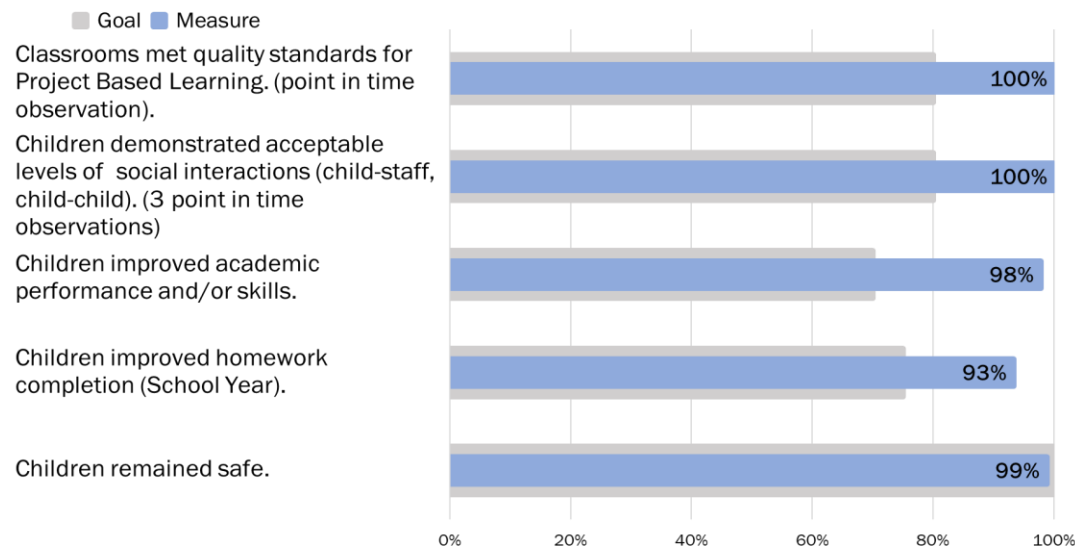
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	40 (SY) 75 (S)	(\$13,343)

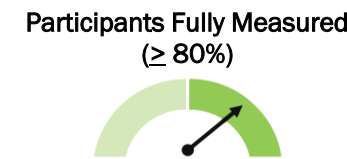
#### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.

Provider met all Council goals for performance measurements.



Performance measures are on track.





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

## Results Based Budgeting

### City of Hollywood

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



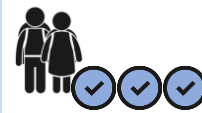
#### Programmatic Performance

The City of Hollywood's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at two sites during the school year and four sites during the summer.

Program monitoring reflected that the staff members were attentive to the needs of the children. The staff members created a warm environment and engaged the children in all activities and provided constant feedback and positive praise. Client satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization was due to low enrollment at one site in an area where new specialized camps had opened, and the provider also experienced some staff recruitment issues. The Provider has begun researching more innovative field trips and increasing the city's investment in technology to improve summer enrollment.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Staffing is now stable and the provider has developed innovative plans that are expected to enhance summer programming and enrollment.

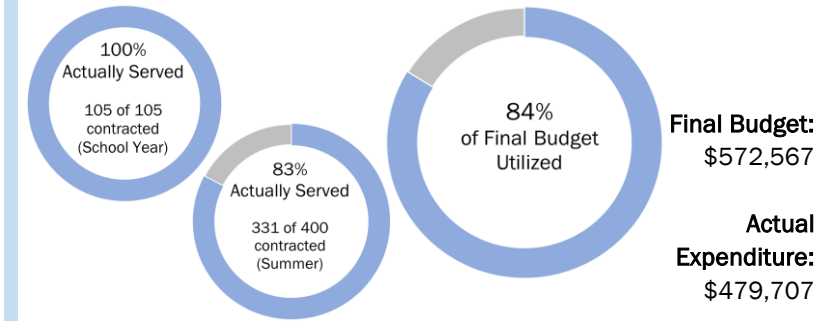
Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer wellness calls, connection to resources, delivering activity boxes and food distribution.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
105 (SY) 400 (S)	\$582,977	SY - On track S - Too soon to measure

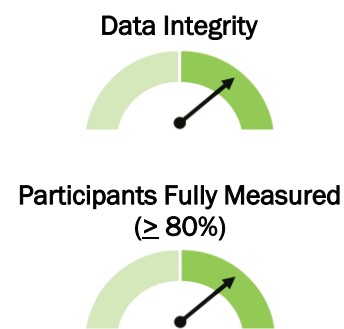
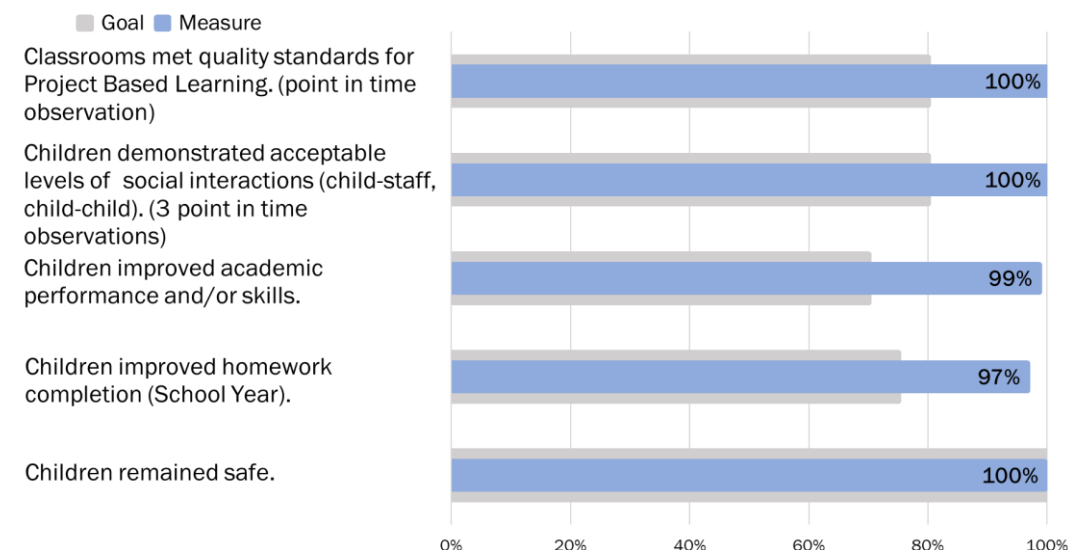
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	105 (SY) 400 (S)	(\$28,406)

#### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.

Provider **met** all Council goals for performance measurements.



Performance measures are on track.



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

## Results Based Budgeting

### City of Lauderdale Lakes (Summer Only)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.

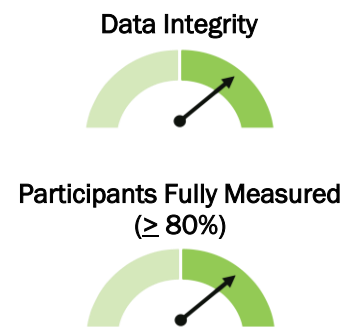
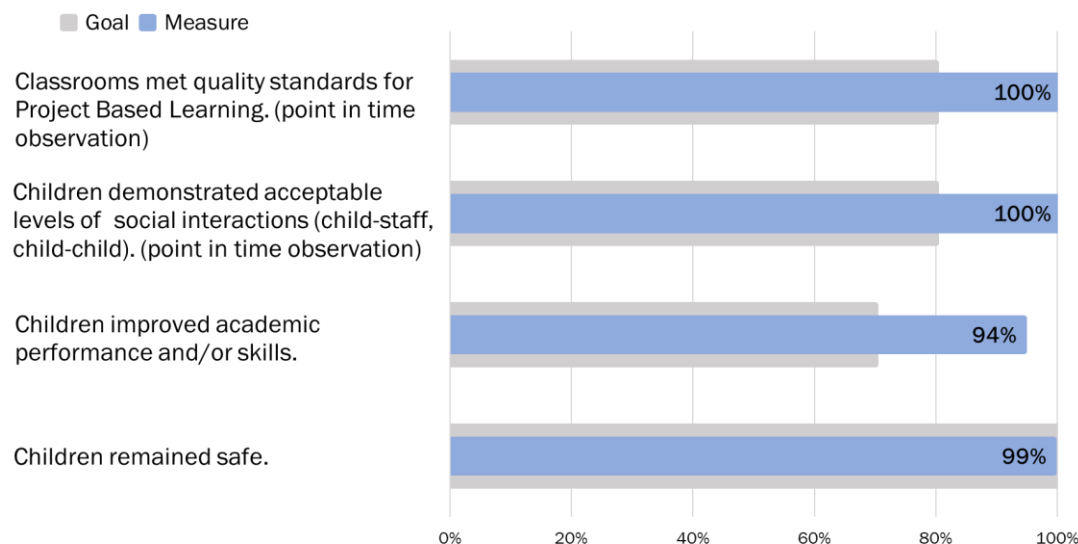


#### Programmatic Performance

The City of Lauderdale Lakes' MOST program completed its second year providing services under the 2017 MOST RFP. The program provides out-of-school time services at one site during the summer.

Program monitoring reflected that staff members were attentive and nurturing to the children while engaging them in all aspects of the program. Positive social emotional relationships reinforced child participation and encouraged those new to the program to engage with their peers. Client satisfaction surveys reflected high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST RFP. The City of Lauderdale Lakes is funded under the MOST 2017 RFP to deliver services during the summer only.

Due to the COVID-19 crisis, it is unclear what will happen with services for Summer 2020. Renewal recommendation will be deferred.

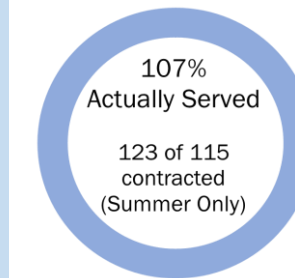


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$103,487

**Actual Expenditure:**  
\$103,263

#### Current Fiscal Year 19/20

Contracted # to be served:  
115 (SO)

Budget allocated:  
\$117,128

Utilization:  
Too soon to measure

#### Recommendations for FY 20/21

Fiscal Viability:  
No Limitations

Contracted # to serve:  
115 (SO)

Adjustment to budget:  
\$0

#### Comment(s):

Defer renewal recommendations for all MOST programs.



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

## Results Based Budgeting

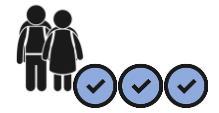
### City of Miramar

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

The City of Miramar's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site during the school year and two sites during the summer.

Program monitoring reflected that the staff created a nurturing environment for the children, and the children were excited to participate in the various program components. Client satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization is the result of a significantly high level of parent fees offsetting program costs and inconsistent school year attendance. Technical assistance to improve recruitment and retention strategies has been provided.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Technical assistance to improve recruitment and retention strategies has been provided. Historically the Provider receives a high level of parent fees which are deducted from monthly invoices. A budget reduction is recommended to better align with the historical trend of parent fee collection.

Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, food distribution, help with navigating Canvas Learning Management System, and wellness calls.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.

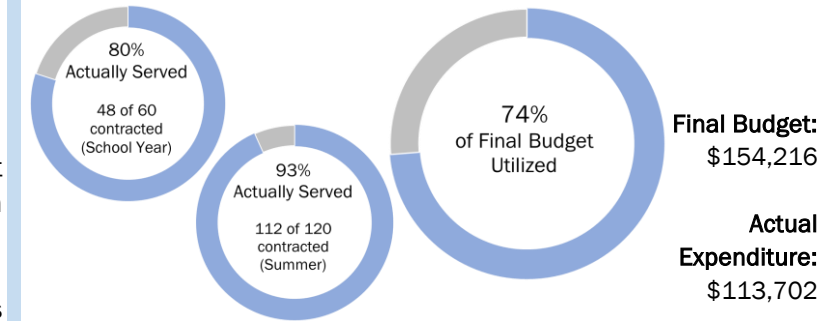


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
50 (SY) 120 (S)	\$142,111	Low

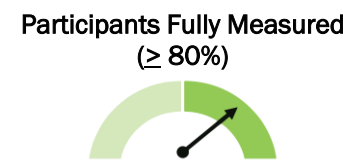
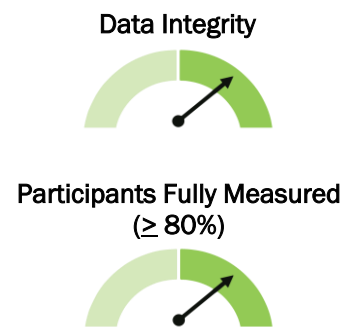
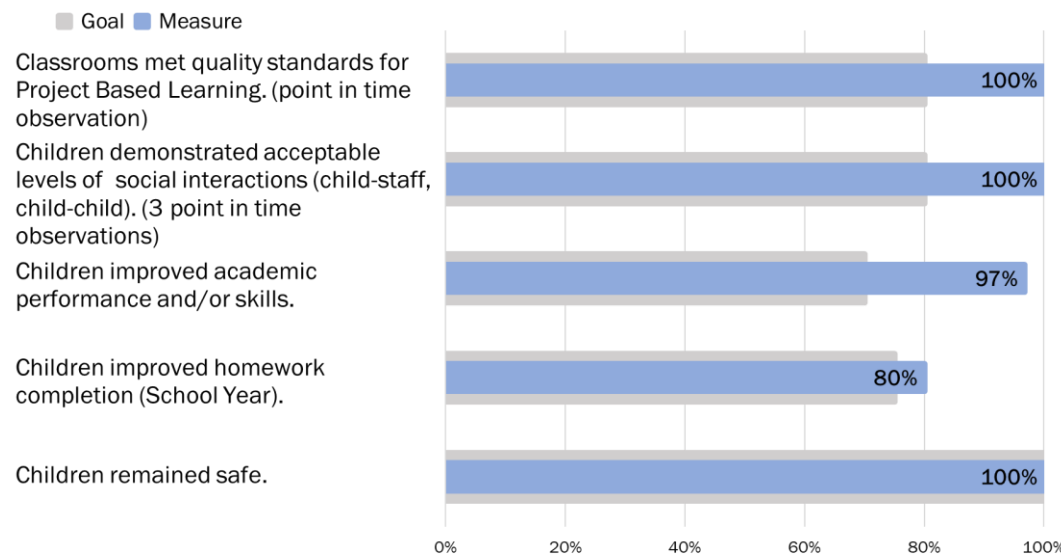
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	50 (SY) 120 (S)	(\$11,778) (\$20,000) (\$31,778)

#### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP (\$11,778).
- Align with historical trend and offer parent fee (\$20,000).

Provider met all Council goals for performance measurements.





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

## Results Based Budgeting

KID, Inc.

### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



### Programmatic Performance

The KID's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site year-round.

Program monitoring reflected that staff members were caring and attentive to the children. The children were engaged in all aspects of the curriculum including several opportunities to work with volunteers on a variety of service projects. Client satisfaction surveys reflected high levels of satisfaction with program services.

Consistent attendance and slight over-enrollment during the summer helped to compensate for lower school-year enrollment.

### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

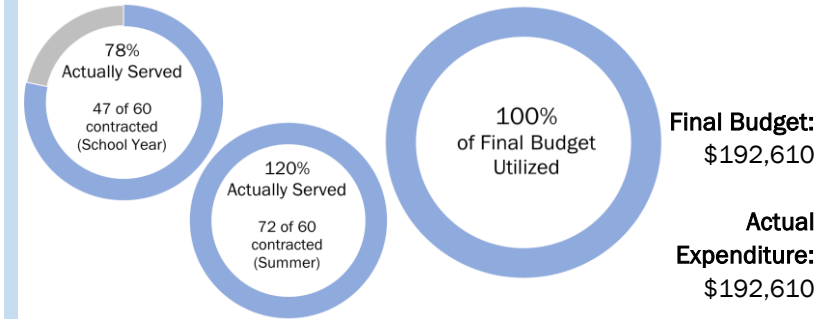
Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls, connection to resources and food distribution.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.

### Budget



### Prior Fiscal Year 18/19 Utilization



### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
60 (SY) 60 (S)	\$196,112	On track

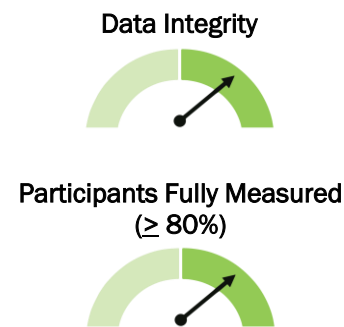
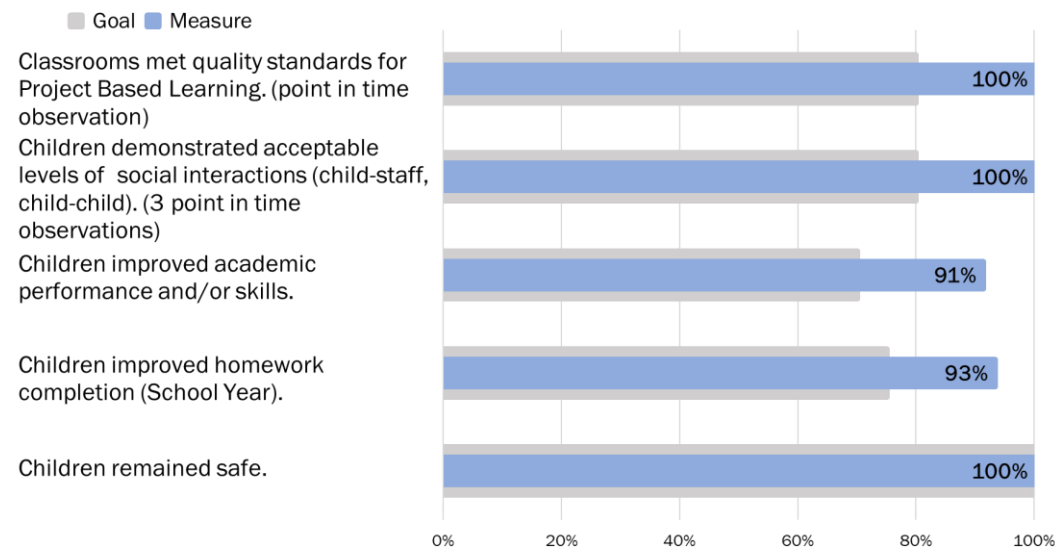
### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	60 (SY) 60 (S)	(\$20,173)

### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.

Provider **met** all Council goals for performance measurements.



Performance measures are on track.



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

## Results Based Budgeting

### New Mirawood Academy w/KID, Inc. as Fiscal Sponsor

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The New Mirawood Academy's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site year round.

Program monitoring reflected successful implementation of all required program components. There was a high level of engagement in a variety of learning experiences including literacy activities, science exploration, math experiences, and SPARK. Staff members were welcoming, interested in the children, and encouraged participation in all activities. Client satisfaction surveys reflected high levels of satisfaction with program services.

Consistent attendance during the summer and over-enrollment helped to compensate for lower school-year enrollment.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The program has historically underserved during the school year and overserved in the summer. To better align with historical trends, it is recommended that the number of children to be served during the school year be reduced by 10 and the number of children to be served during the summer be increased by 30.

Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls and assistance to resources.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



Performance measures are on track.

Data Integrity



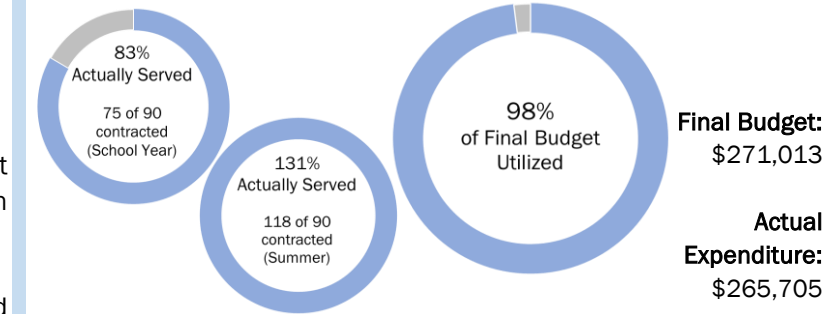
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
90 (SY) 90 (S)	\$275,941	On track

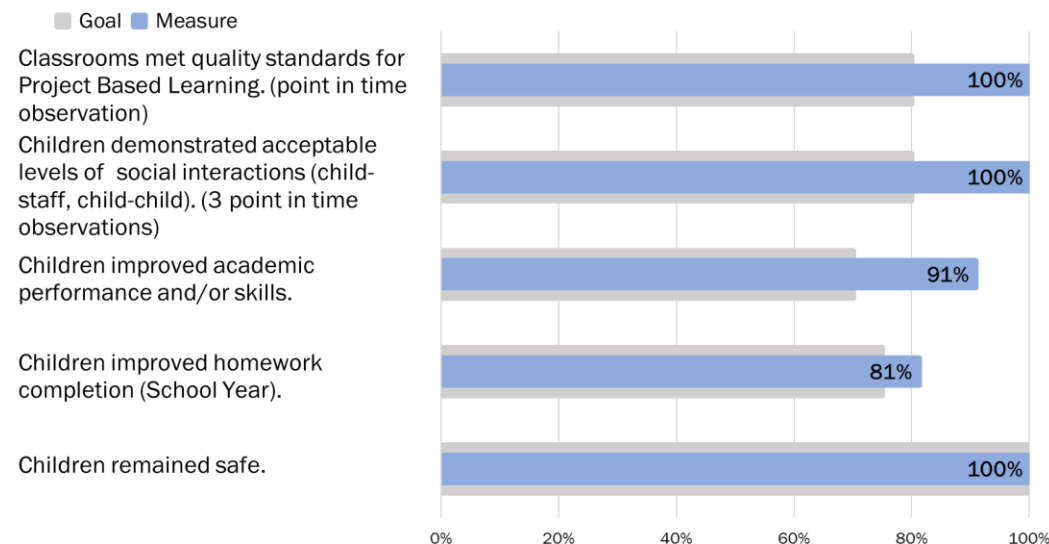
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with KID as Fiscal Sponsor.	80 (SY) 120 (S)	(\$29,372) \$16,916 (\$12,456)

#### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP (\$29,372).
- Increase to serve 30 children during summer \$16,916.

Provider met all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)





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

## Results Based Budgeting

### New Hope World Outreach, Inc. (Summer Only)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



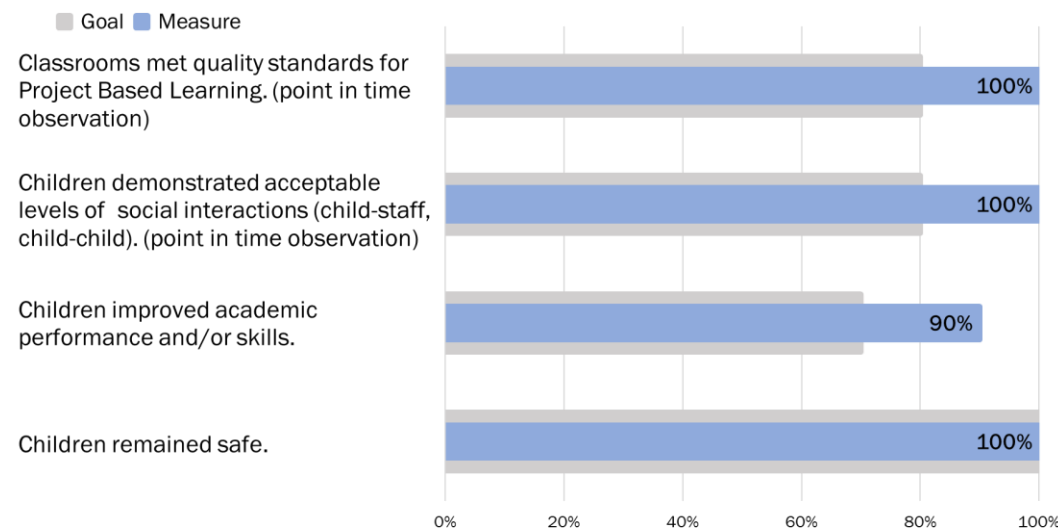
#### Programmatic Performance

New Hope World Outreach's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides services at one site during the summer only.

Program monitoring reflected that staff members provided a warm and welcoming environment and did an excellent job engaging the children. The program promoted the children's social, emotional, and academic growth and emphasized leadership qualities among the children. Client satisfaction surveys reflected high levels of satisfaction with program services.

The program experienced inconsistent attendance over the summer which impacted utilization. Technical assistance was provided in the areas of recruitment and engagement.

Provider **met** all Council goals for performance measurements.



#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST RFP. New Hope World Outreach is funded under the MOST 2017 RFP to deliver services during the summer only.

Due to the COVID-19 crisis it is unclear what will happen with services for Summer 2020. Renewal recommendation for Summer 2021 will be deferred.

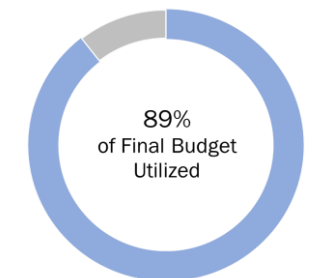
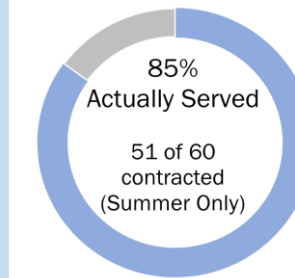


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$92,368

**Actual Expenditure:**  
\$82,632

#### Current Fiscal Year 19/20

Contracted # to be served:  
60 (SO)

Budget allocated:  
\$106,212

Utilization:  
Too soon to measure

#### Recommendations for FY 20/21

Fiscal Viability:  
Conditional: Not to exceed \$215,400

Contracted # to serve:  
60 (SO)

Adjustment to budget:  
\$0

#### Comment(s):

Defer renewal recommendations for all MOST programs.



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

## Results Based Budgeting

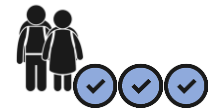
### Russell Life Skills

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

The Russell Life Skills' MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site year-round in partnership with Soref.

Program monitoring reflected that the staff have a positive rapport and a strong connection with the children served and the program is meeting program expectations, having demonstrated significant improvement in service delivery throughout the year. However, the provider and subcontractor have been experiencing relationship challenges with each other. CSC staff helped mediate the conflict.

The number of children served during the school year was higher than the contracted amount because the provider over-enrolled, anticipating attrition that did not occur.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Russell Life Skills is requesting non-renewal of the contract due to relationship issues between Russell and Soref which have not been resolved despite both providers laboring to do so. Therefore, the contract will end effective May 31, 2020.

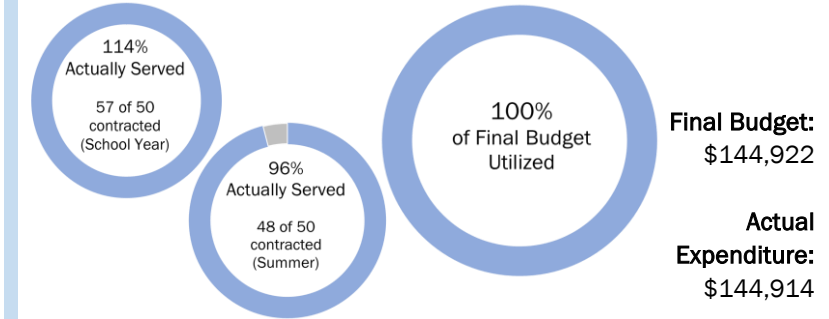


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
50 (SY) 50 (S)	\$147,557	On track

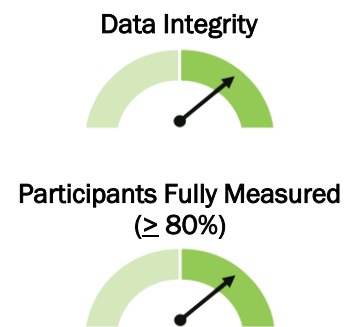
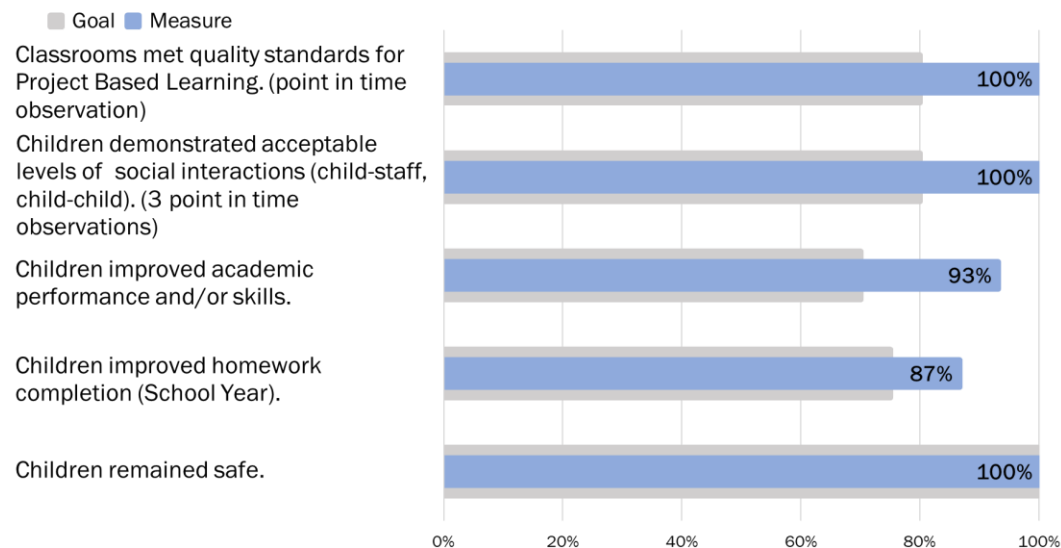
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	0 (SY) 0 (S)	(\$147,557)

#### Comment(s):

Contract will not be renewed for FY 20/21.

Provider met all Council goals for performance measurements.







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

## Results Based Budgeting

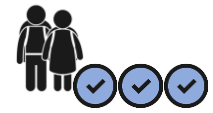
### Samuel M. and Helene Soref, Jewish Community Center, Inc. (Soref)

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

The Samuel M. and Helene Soref Jewish Community Center's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site year-round.

Program monitoring reflected that staff members maintain a warm and caring environment for the children while continuously engaging them in all aspects of the curriculum. Client satisfaction surveys reflected a high level of satisfaction with the program services.

Lower numbers served was due to the addition of a new 21st CCLC program at this site.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The Provider has continued to recruit additional children into the program from lower grades, who are not eligible to be served by the 21st CCLC program that is also operating at this site.

Program utilization was low prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls, connection to resources and food distribution.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



Performance measures are on track.

Data Integrity



Data Integrity



Participants Fully Measured (≥ 80%)



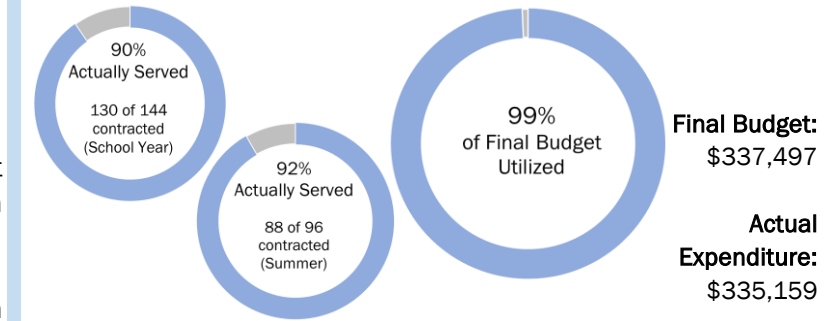
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
144 (SY) 96 (S)	\$343,633	On track

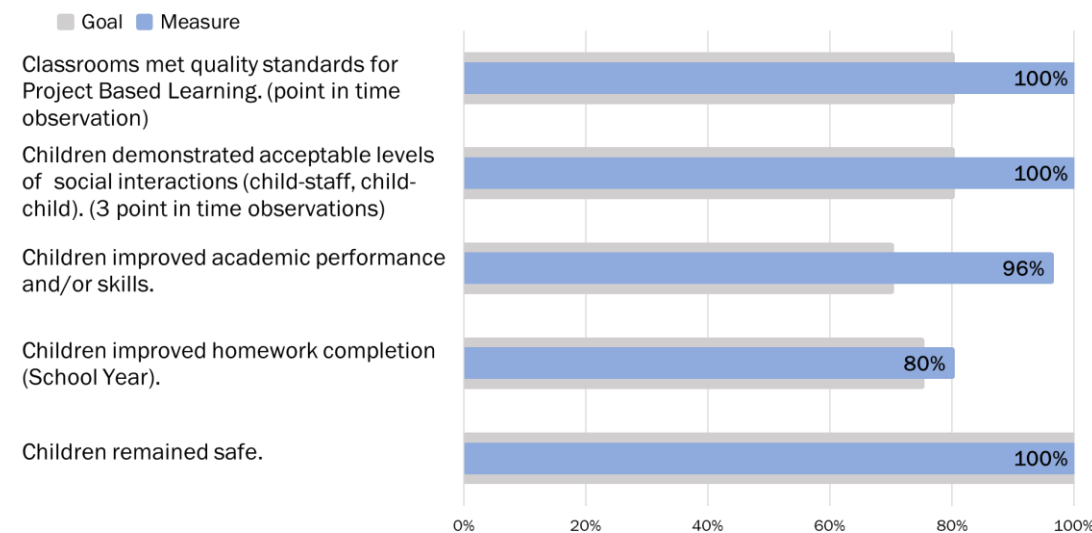
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	144 (SY) 96 (S)	(\$44,761)

#### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.

Provider **met** all Council goals for performance measurements.





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

## Results Based Budgeting

### Sunshine After School Child Care, Inc.

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



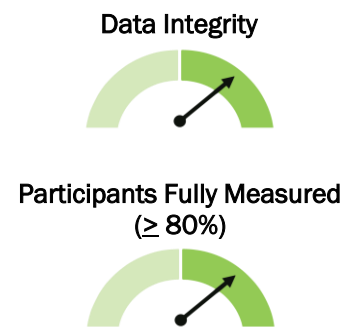
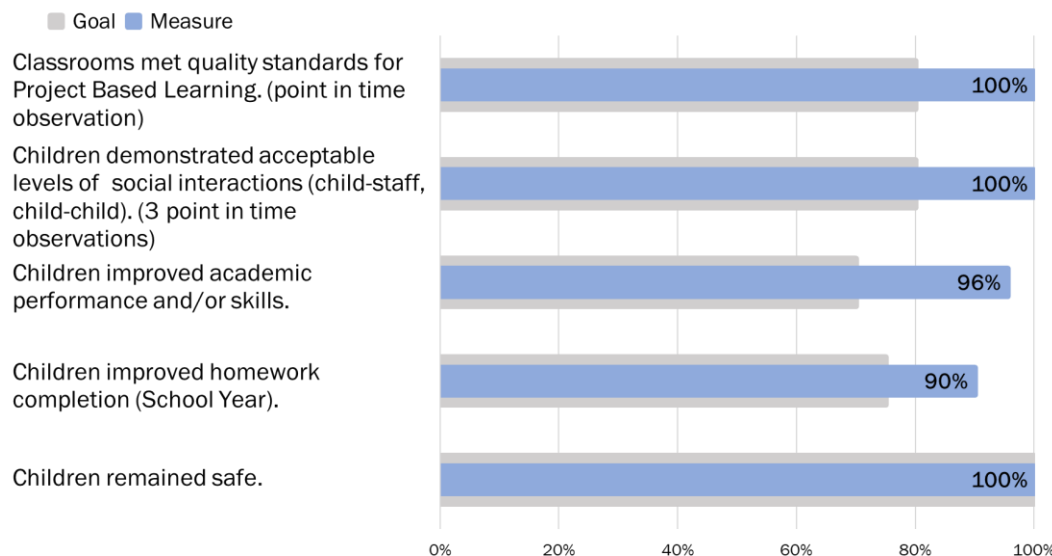
#### Programmatic Performance

The Sunshine After School Child Care's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at seven sites during the school year and four sites during the summer.

Program monitoring reflected consistent engagement and positive relationships between the children and staff members. Activities are presented in creative and enticing ways to ensure the children's active participation. Client satisfaction surveys reflected high levels of satisfaction with program services.

Low summer enrollment and underutilization were due to last minute BCPS site changes. One school site was unavailable and two school sites reduced the number of children to be served due to repairs and/or renovations, in addition to inconsistent summer attendance.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

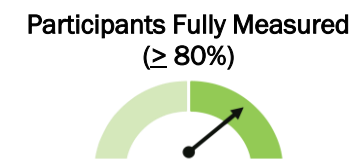
Prior to the COVID-19 crisis, Sunshine was diligently working with principals to confirm summer sites in order for recruitment to occur in a timely manner.

Program utilization was on track prior to COVID-19 crisis. Since CSC funding is a portion of their overall operations, the agency made a management decision to furlough their staff and apply for the Payroll Protection Program under the CARES ACT.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



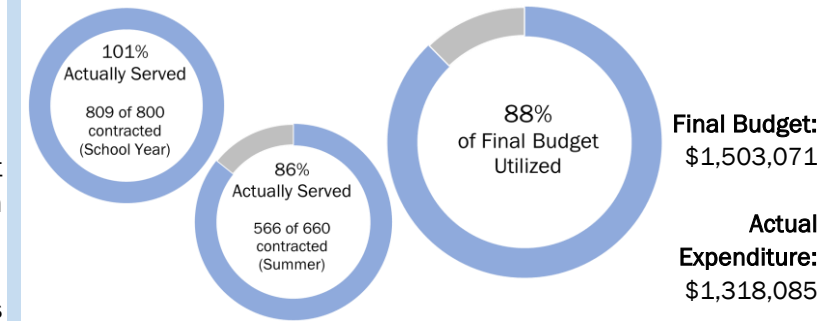
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
800 (SY) 660 (S)	\$1,530,400	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	800 (SY) 660 (S)	(\$172,984)

#### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.



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

## Results Based Budgeting

### Urban League of Broward County (Summer Only)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



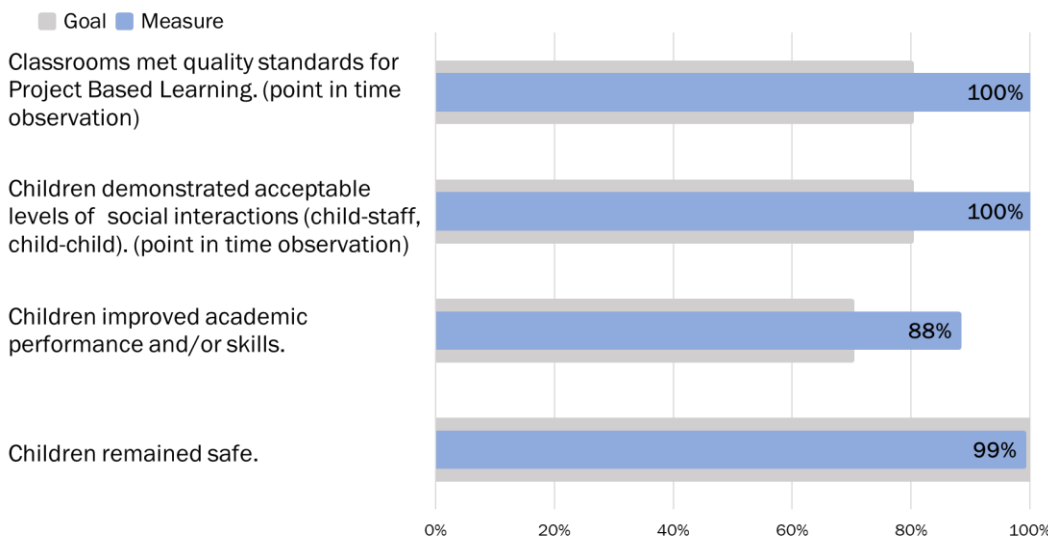
#### Programmatic Performance

Urban League of Broward County's MOST program completed its second year providing services under the 2017 MOST RFP. The program provides out-of-school time services at one site during the summer.

Program monitoring reflected that staff members displayed warmth and sensitivity towards children as they facilitated lessons and activities. Client satisfaction surveys reflected high levels of satisfaction with program services.

Low summer enrollment and under-utilization were due to recruitment challenges. Although the program was right sized for FY 18/19, recruitment did not occur at the expected level. Technical assistance to improve recruitment strategies has been provided.

Provider **met** all Council goals for performance measurements.



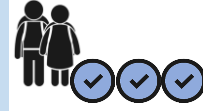
Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST RFP. Urban League of Broward County is funded under the MOST 2017 RFP to deliver services during the summer only.

Due to the COVID-19 crisis it is unclear what will happen with services for Summer 2020. Renewal recommendation for Summer 2021 will be deferred.

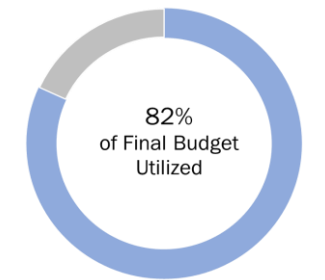
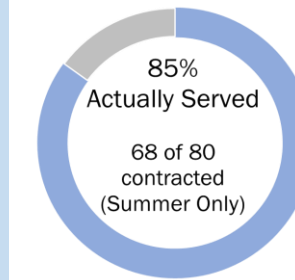


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$111,625

Actual Expenditure:  
\$91,360

#### Current Fiscal Year 19/20

Contracted # to be served:  
80 (SO)

Budget allocated:  
\$113,655

Utilization:  
Too soon to measure

#### Recommendations for FY 20/21

Fiscal Viability:  
No Limitations

Contracted # to serve:  
80 (SO)

Adjustment to budget:  
\$0

#### Comment(s):

Defer renewal recommendations for all MOST programs.



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

## Results Based Budgeting

### City of West Park (Summer Only)

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

The City of West Park's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site during the summer.

Program monitoring reflected that the children were actively engaged and staff members provided support as needed. Although overall program monitoring was good and technical assistance was given, the provider experienced challenges in delivering the PATHS curriculum with fidelity. Technical assistance will again be provided for Summer 2020 to ensure successful PATHS implementation. Client satisfaction surveys reflected high levels of satisfaction with program services.

The number of children served was higher than the contracted amount because the provider was able to serve additional children through use of other funds.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. The City of West Park is funded under the MOST 2017 RFP to deliver services during the summer only.

Due to the COVID-19 crisis it is unclear what will happen with services for Summer 2020. Renewal recommendation for Summer 2021 will be deferred.

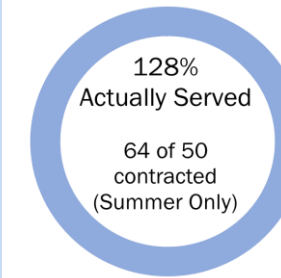


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$60,026

Actual  
Expenditure:  
\$60,026

#### Current Fiscal Year 19/20

Contracted # to be served:  
50 (SO)

Budget allocated:  
\$61,117

Utilization:  
Too soon to measure

#### Recommendations for FY 20/21

Fiscal Viability:  
No Limitations

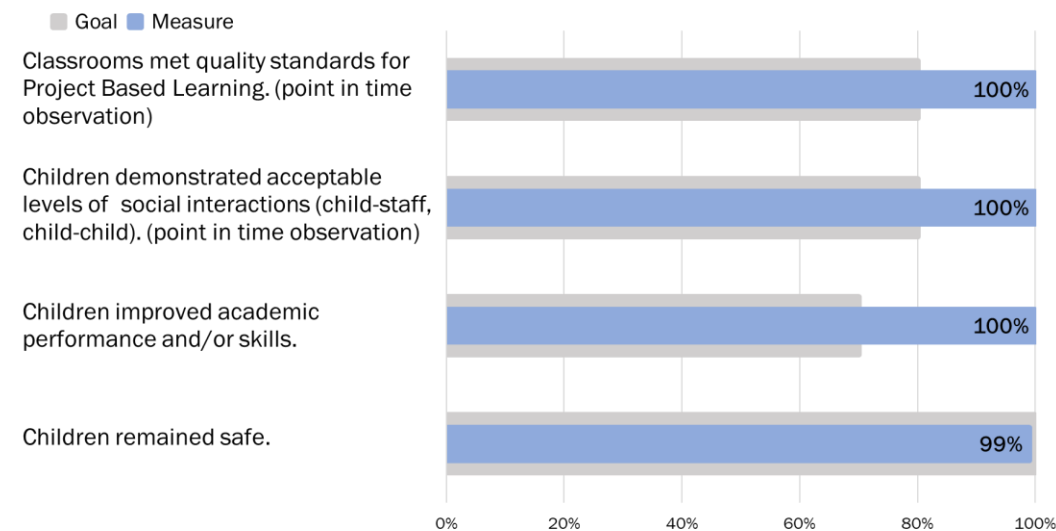
Contracted # to serve:  
50 (SO)

Adjustment to budget:  
\$0

#### Comment(s):

Defer renewal recommendations for all MOST programs.

Provider **met** all Council goals for performance measurements.



#### Data Integrity



#### Participants Fully Measured (≥ 80%)





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

## Results Based Budgeting

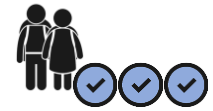
### YMCA of South Florida, Inc.

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

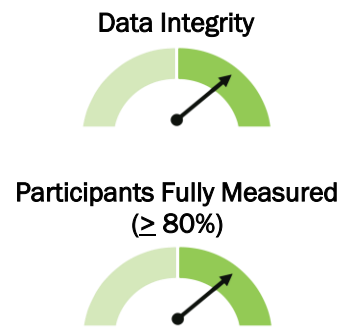
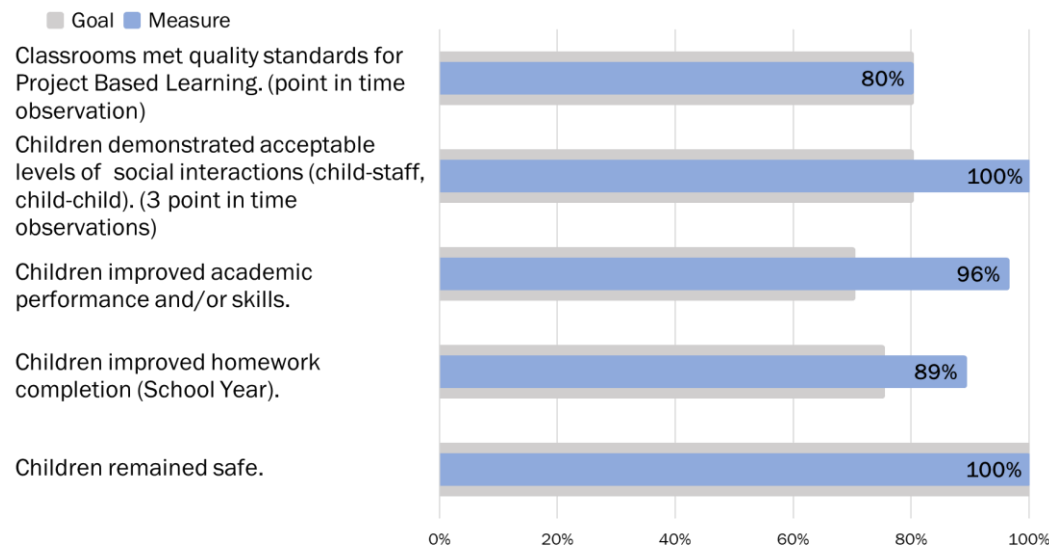
The YMCA's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at nineteen sites during the school year and five sites during the summer.

Program monitoring reflected that the environment was inclusive and the staff members consistently provided the children with feedback, encouragement, and praise. Client satisfaction surveys reflected high levels of satisfaction with program services.

Low summer enrollment was due to last minute BCPS site changes, with schools either becoming unavailable or reducing enrollment due to repairs and renovations.

The CSC allocation for the Deerfield Park Elementary site was included and exceeded the required Deerfield CRA TIF payment.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year three of the four year MOST RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The YMCA has been diligently working with principals to confirm summer sites in order for recruitment to occur in a timely manner.

Program utilization was on track prior to COVID-19 crisis. The agency has retooled to offer online homework assistance, help with navigating Canvas Learning Management System, wellness calls, connection to resources, and immediately opened sites to serve the children of health care workers and first responders.

All MOST contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST RFP.



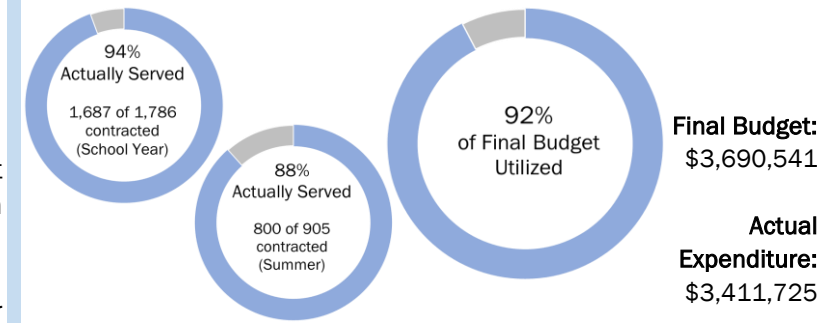
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
1,786 (SY) 935 (S)	\$3,757,642 <small>Includes \$242,704 in CRA which far exceeds the \$157,307 CRA requirement</small>	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	1,786 (SY) 935 (S)	(\$509,201)

#### Comment(s):

- Defer renewal recommendations for all MOST programs.
- Set aside for RFP.



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

## Results Based Budgeting

### MOST - Capacity Building Training and Coaching

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



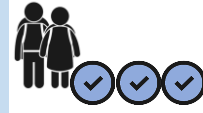
#### Programmatic Performance

Project Based Learning (PBL) training was held for all MOST Providers (General Population and Special Needs). Four sets of trainings were completed for all levels of staff before summer programming in 2019. This allowed new staff to be fully prepared to implement the summer component. Refresher trainings were also offered and a training coach was on-site offering technical assistance as needed.

A total of six Promoting Alternative Thinking Strategies (PATHS) trainings (the social emotional learning curriculum) were presented.

Client satisfaction surveys reflect high levels of satisfaction with the trainings.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Four sets of Project Based Learning trainings were planned for all levels of staff before summer programming in 2020.

To date, there have been two Promoting Alternative Thinking Strategies (PATHS) trainings (the social emotional learning curriculum) and an additional four more are planned before 2020.

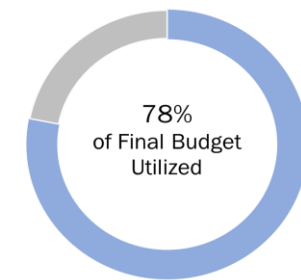
Virtual PATHS and PBL trainings will be offered in May and if needed Virtual PATHS trainings will be offered again in September.

Client satisfaction surveys reflect high levels of satisfaction with the trainings.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$66,200

**Actual  
Expenditure:**  
\$51,700

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$66,200 <u>\$2,400 carryforward</u> \$68,600	N/A

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$2,400)

#### Comment(s):

Reduce (\$2,400) 1x carryforward.



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

## Results Based Budgeting

### Florida Afterschool Network (FAN)

#### Prior Fiscal Year 18/19



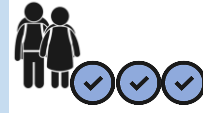
**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The Florida Afterschool Network (FAN) reconvened the FAN Quality Committee to review and update the Florida Quality Afterschool Standards & Florida Quality Afterschool Self-Assessment Guide. The process of revising and disseminating the updated standards supported system quality.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

The Florida Afterschool Network (FAN) produced the 'State of Afterschool & Summer Learning in Florida' Report in October 2019. This report explores the landscape of Florida's afterschool and summer learning programs, and provides context surrounding child welfare and juvenile crime to support community conversations on how the availability of high quality afterschool helps communities address challenges to ensure youth thrive.

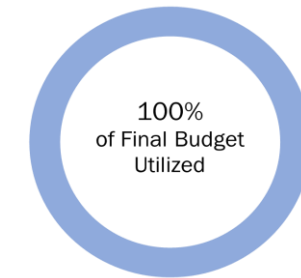
FAN surveyed afterschool and summer learning providers throughout the state and mapped the responses by county. Although Florida lacks a centralized system for identifying all out-of-school time learning opportunities for youth statewide, the map clearly shows that Florida's programs are not geographically diverse enough to provide services to youth across the state. Furthermore, there were only approximately 8,500 afterschool providers in the state, far too few to accommodate Florida's 2.2 million children between the ages of 5 to 14.

FAN is undergoing structural administrative changes which enables CSC to reduce our commitment.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$15,000

**Actual Expenditure:**  
\$15,000

#### Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$15,000

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

(\$5,000)

#### Comment(s):

New structure. FAN is seeking match from other sources.



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

## Results Based Budgeting

### Broward County Parks and Recreation - Lights on Afterschool

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



**Financial & Administrative Monitoring**  
No findings.



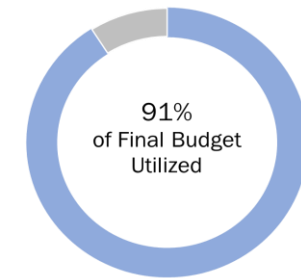
**Programmatic Performance**  
Program is performing well.



**Prior Fiscal Year 18/19 Utilization**



**Programmatic Performance**



**Final Budget:**  
\$10,000

**Actual Expenditure:**  
\$9,097

The 6th Annual CSC Lights On Afterschool celebration was held on Thursday, October 18, 2018 at Franklin Park. The event was a tremendous success with over 800 children and youth in attendance from CSC funded programs including MOST, Youth FORCE, and Kinship.

The 7th Annual CSC Lights on Afterschool celebration, hosted by the Broward County Parks and Recreation Division, was held on Thursday, October 17, 2019. With nearly 1,000 children, staff, and volunteers in attendance the event was very successful. The afternoon was spent celebrating the benefits of afterschool programming with activities, performances, and an inflatable sports zone.

For FY 19/20, Broward County Parks and Recreation Division and CSC will work collaboratively to develop the event mechanisms while the Parks Division will assume full responsibility for the event implementation.

**Current Fiscal Year 19/20**

Contracted # to be served:

Budget allocated:

Utilization:

N/A

\$12,000

On Track

**Recommendations for FY 20/21**

Fiscal Viability:

Contracted # to serve:

Adjustment to budget:

N/A

N/A

\$0

Comment(s):

Defer funding recommendation.





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

Results Based Budgeting/

## Back to School Campaign

### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

This was the ninth year that the Council provided a challenge grant to fund Back to School supplies for 8,000 Broward County Public Schools (BPCS) students, identified by BCPS's social workers and community partners as being economically disadvantaged.

Four distribution events took place over two weekends: on July 27th at Dillard High School and Hallandale High School and on August 3rd at Blanche Ely High School and The Charles F. Dodge City Center (original site changed because of probable parking problems and at the behest of the Pembroke Pines Police Department). HandsOn Broward coordinated dozens of volunteers who helped with set-up at all locations and helped fit each recipient for new shoes. Students received age appropriate filled backpacks, shoes and in some cases, uniforms, at distribution events. Backpacks were also delivered directly to organizations working in niche communities and by social workers at school sites. Accompanying parents made good use of the dozens of vendors and resources. BSO and City Police Departments assisted with security and logistic support. Memorial Healthcare System and Holy Cross provided immunizations and other health services representatives offered FREE health and dental advice. KidCare signed up new families for health insurance.

Provider **met** all Council goals for performance outputs.

Over **30** community partners manned tables, distributed information, and informed the community about the many resources available.

**\$353,144** in-kind donations of goods and services.

**\$94,040** confirmed monetary donations.

### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This will be the tenth year that the Council provides a challenge grant to fund this initiative. Prior to the COVID-19 crisis, it was agreed that we would serve 8,000 students at four venues.

The following four schools had committed to serve as distribution venues:

- Dillard HS & Miramar HS July 25, 2020 10 AM – 2 PM
- Blanche Ely HS & Hallandale HS August 1, 2020 10 AM – 2 PM

Unison School Apparel will provide uniforms at a cost, not to exceed, \$45,000 and Moda West will provide filled backpacks at a cost, not to exceed, \$112,000. Both vendors have confirmed that items are in stock and are ready to be shipped.

Due to COVID-19 social distancing measures, distribution of supplies to be determined.

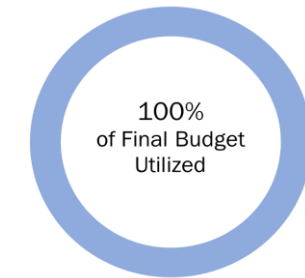


Too soon to assess performance outputs.

### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
CSC - \$65,000  
Donations - \$87,990

**Actual Expenditure:**  
CSC - \$65,000  
Donations - \$87,990

### Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$65,000

Utilization:

Event will be in Summer 2020.

### Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

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

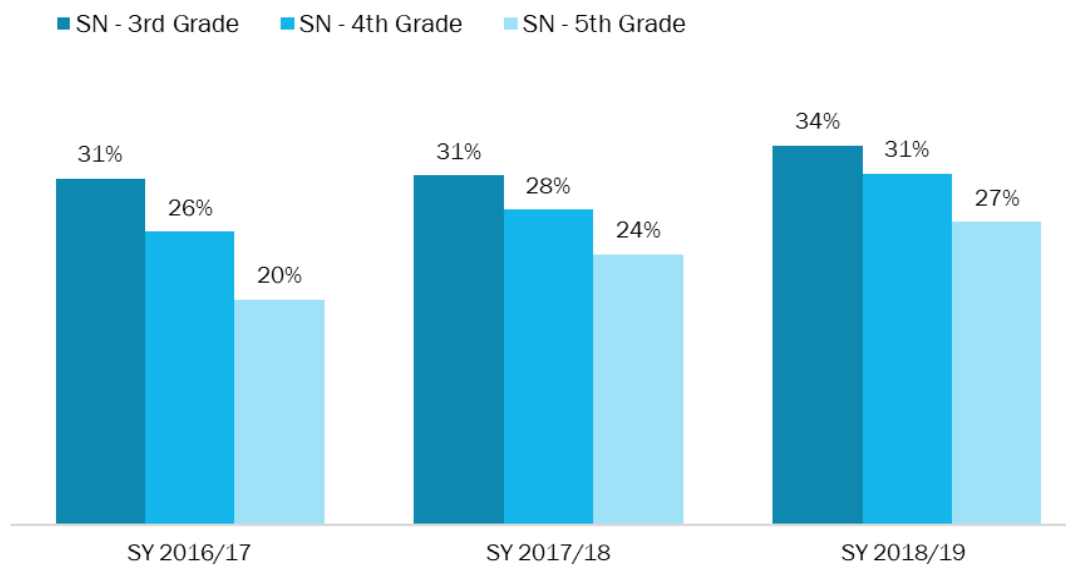
## Results Based Performance Accountability FY 18/19

Out-of-School Time programs provide the support needed by students with special needs to expand their horizons, increase school engagement, and their parents' ability to maintain employment. CSC funds programs for children with special needs and respite care for families with children with behavioral health challenges to reduce parental stress. These services will be even more critical to address the educational disruption and heightened disparities caused by the COVID-19 crisis even as service delivery will have to continually evolve.

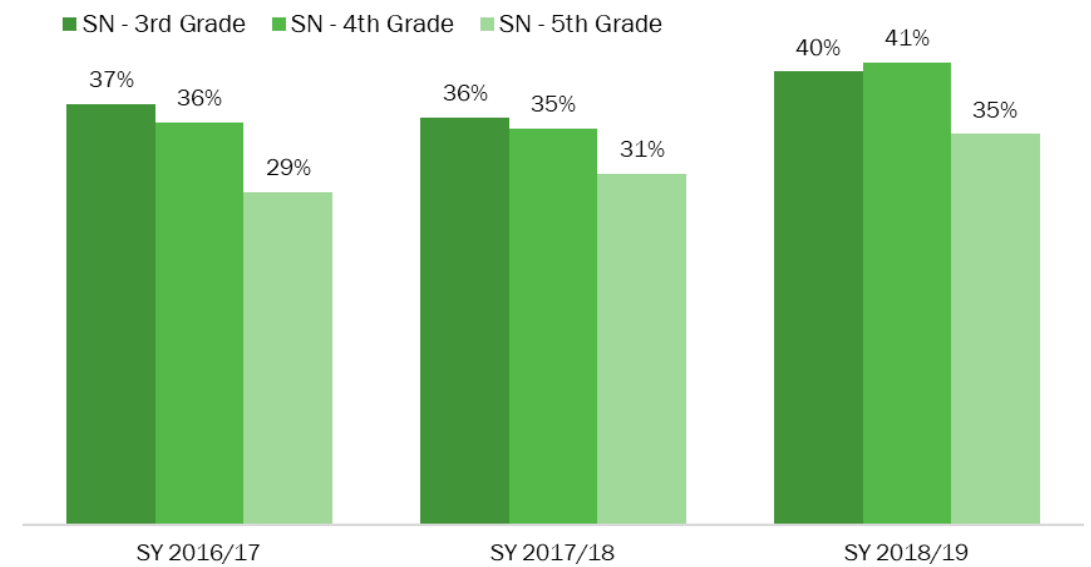
The % of students with disabilities in 3<sup>rd</sup> grade who were on or above grade level for English Language Arts (ELA) increased or maintained based on FSA data for the last 3 years. However, the % on or above grade level of the 3<sup>rd</sup> grade cohort

While the % of students with disabilities on or above grade level increased for 5th graders in the last 3 years, the % of the 3<sup>rd</sup> & 4<sup>th</sup> grade cohorts on or above grade level decreased by 5<sup>th</sup> grade.

English Language Arts FSA % at/above grade level



Math FSA % at/above grade level

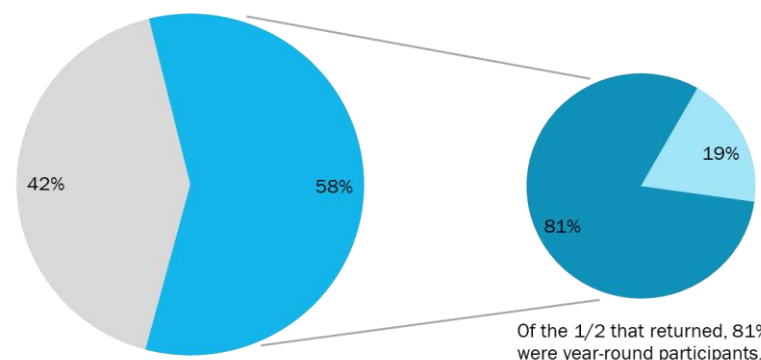


**\$9,535** = Average cost per child for year-round Special Needs (SN) OST  
**\$1,066** = Annual cost per child in Respite

VS.

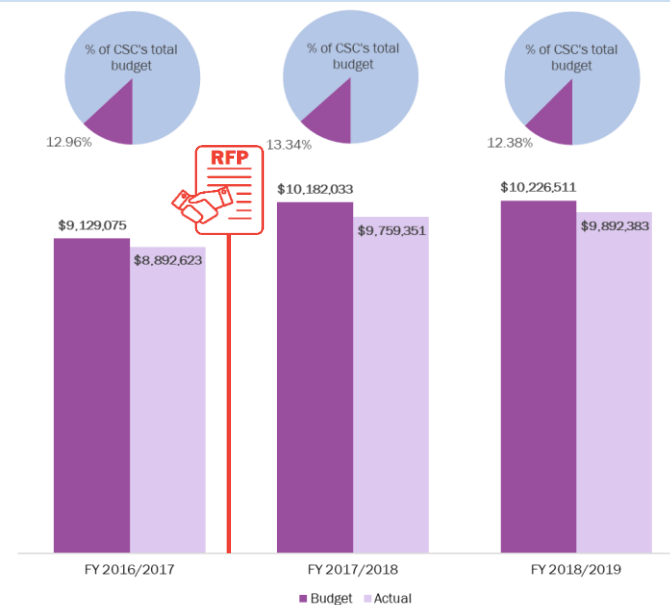
**\$18,720** = Average annual productivity loss for parent of child with Autism Spectrum Disorder (ASD) (JAMA Pediatrics, 2014)  
**\$60,742** = Average cost per child for licensed foster care in Broward (ChildNet)

MOST SN Year-Round participants continue programming at higher rates than other participants (Summer Only or School Year Only).



In the second year of the MOST 2017 Special Needs RFP, over 1/2 of participants returned from year 1.

Of the 1/2 that returned, 81% were year-round participants.



"I think they are doing an excellent job. Over the summer my child advanced so much with the one on one and group activities. They have played a major role in helping him grow" - Parent

"This is an excellent program that not only helps parents so they can go to work knowing their kids are safe but it also helps the kids socialize and become more independent." -

### CSC's Contribution

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

**RESULT:**  
Children will succeed in school.

- Out-of-School Time**
- Provides a safe, positive environment for children and youth with special physical, developmental and behavioral conditions.
  - Enhances academic achievement, support social, developmental and physical activities.
  - Provides educational field trips and cultural arts opportunities.
  - Provides flexible and individualized staff to child ratios promote inclusionary opportunities where appropriate.

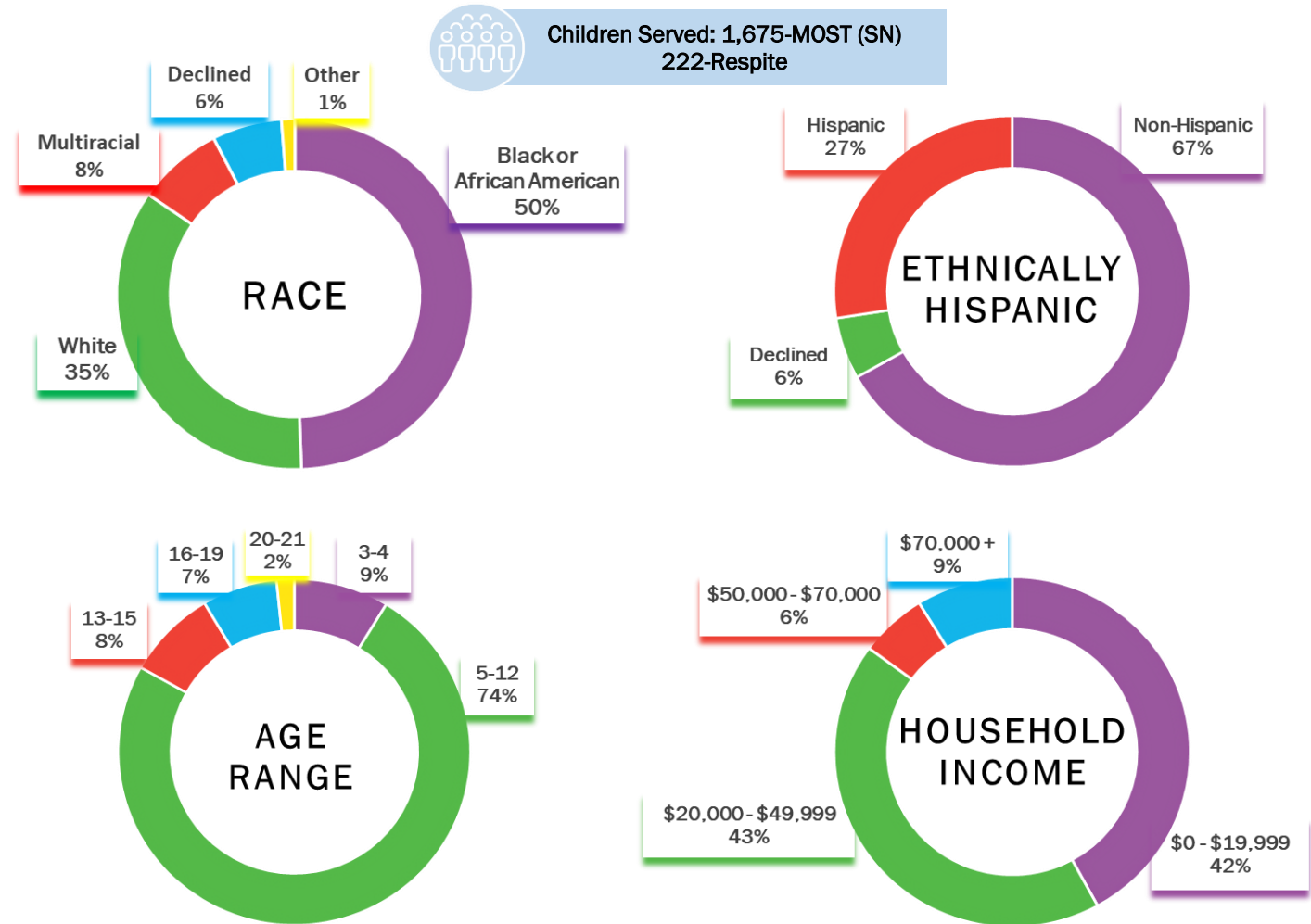
- Respite**
- Provides facility-based care and supervised activities to support parents and caregivers of children with severe emotional and behavioral health challenges that severely disrupt daily functioning and for whom there are few care options.



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

Children & Families Served in CSC Funded Programs FY 18/19

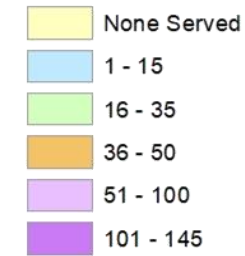
## PARTICIPANT DEMOGRAPHICS



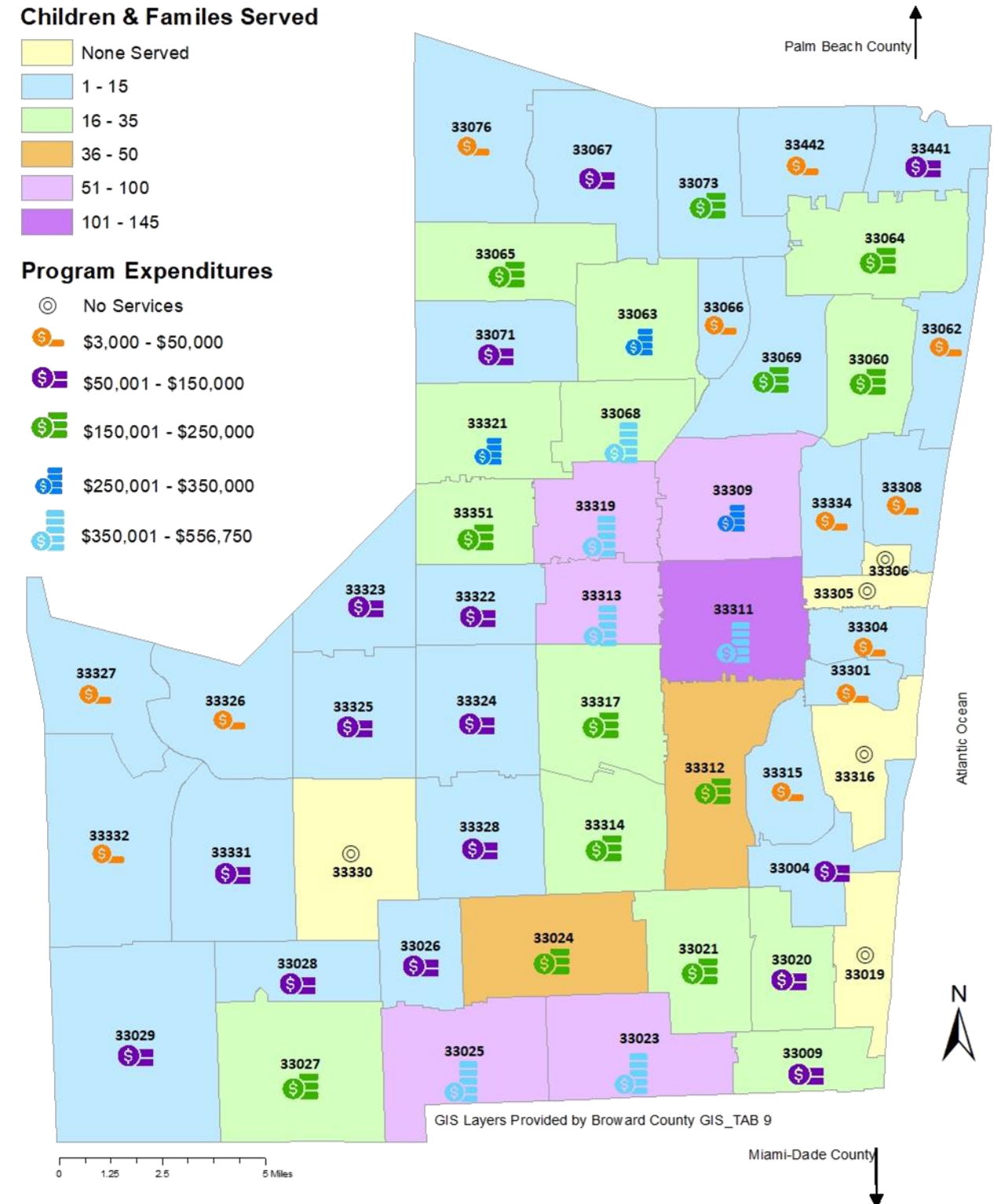
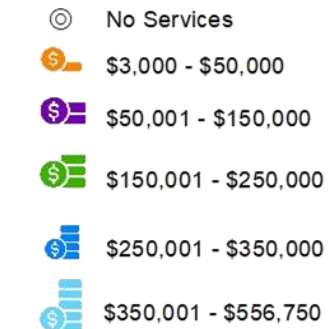
### MOST SN and Respite Indicators of Community Need:

- Select exceptionalities by type in BCPS that require lower OST staff ratios than typically developing children SY 19/20 (all grades, FLDOE EDStats):
  - 6,557 with Autism Spectrum Disorder (ASD)
  - 2,458 with Developmentally Delayed
  - 1,711 with Intellectual Disability
  - 1,057 with Emotional/Behavioral Disability
  - 335 with Deaf or Hard of Hearing
- BCPS students with disabilities or complex learning challenges served in out-of-school time programs on school sites:
  - 1,179 students in school board operated inclusion programs (Elem & Middle School)
  - 659 students in private provider operated programs (Elem, MS, Centers) in SY 19/20. Of these, 498 are in CSC funded programs. CSC serves an additional 229 at community sites during the school year. An unknown number are served by non-CSC entities at community sites.
- 600 Broward students PK - 8th grade with Emotional/Behavioral Disabilities (EBD) in SY 19/20 (FLDOE EDStats) but RESPITE includes children exhibiting disruptive behavior with or without EBD diagnosis.

### Children & Families Served



### Program Expenditures





# Special Needs Out-of-School Time Initiatives

## Results Based Budgeting

### Arc Broward

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

The Arc Broward's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site year-round to children with Autism Spectrum Disorder, developmental delays, and intellectual delays.

Program monitoring reflected high-quality service delivery in which the staff members were sensitive to the varying needs of the children and modified curriculum as needed. Client satisfaction surveys reflected high levels of satisfaction with program services.

The provider was able to utilize fully while serving fewer children because of better than anticipated attendance.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls, and connections to resources. They are also offering enrichment activities such as PATHS and SPARK Zoom videos.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.

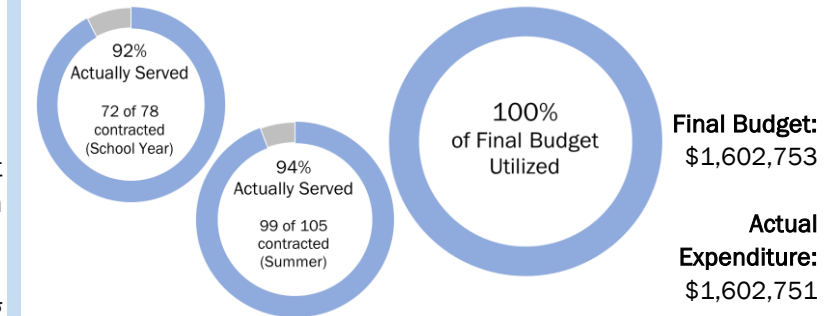


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
78 (SY) 105 (S)	\$1,631,894	On track

#### Recommendations for FY 20/21

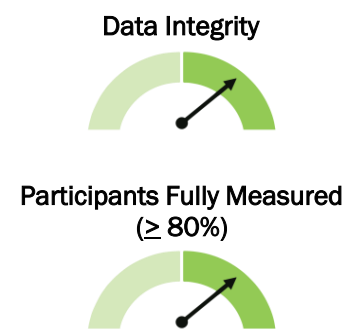
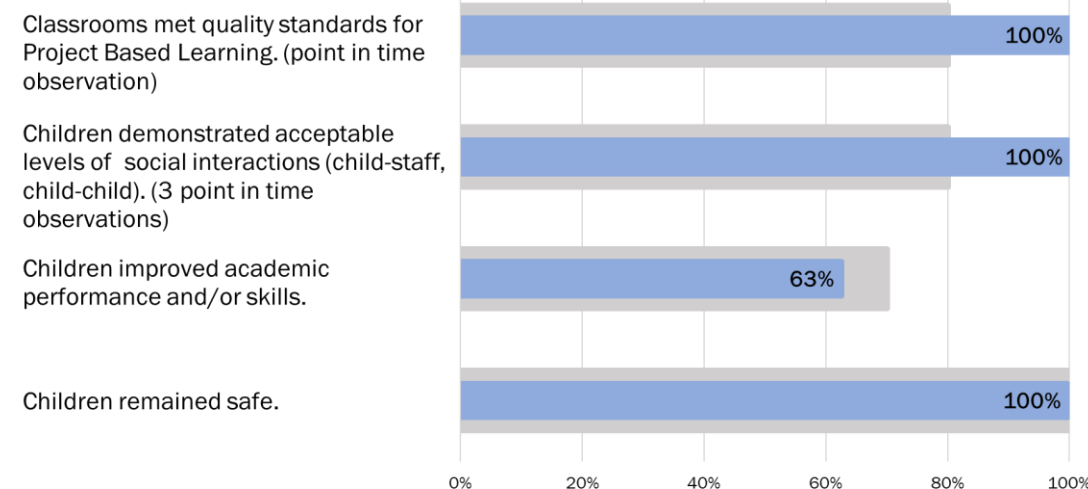
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	78 (SY) 105 (S)	(\$213,447)

#### Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure



Data Integrity

Participants Fully Measured (≥ 80%)



# Special Needs Out-of-School Time Initiatives

## Results Based Budgeting

### After School Programs, Inc.

#### Prior Fiscal Year 18/19

#### Current Fiscal Year 19/20

#### Budget



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

The After School Programs' MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at three sites year-round to children with Autism Spectrum Disorder and developmental delays.

Program monitoring reflected that the staff members are engaging and caring and performed a quality job of implementing the daily activities. Staff members modeled positive interactions through friendly conversations among themselves and the children. Client satisfaction surveys reflected high levels of satisfaction with program services.

Despite on-going technical assistance, low enrollment continued to be a problem during FY 18/19. As a result, adjustments were made to right-size the contract for FY 19/20.



#### Programmatic Performance

Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Due to lower than anticipated school enrollment, it is recommended that the contracted number to be served year-round be reduced by six children at Lauderhill Paul Turner Elementary School to better align with attendance trends.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls, and connections to resources.

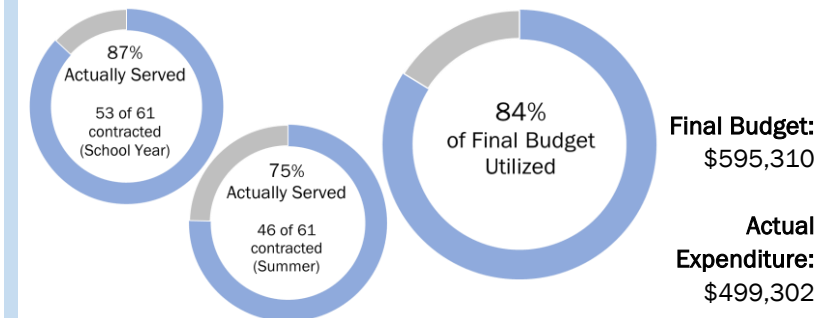
All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.



Performance measures are on track.



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
55 (SY) 55 (S)	\$554,259	On track

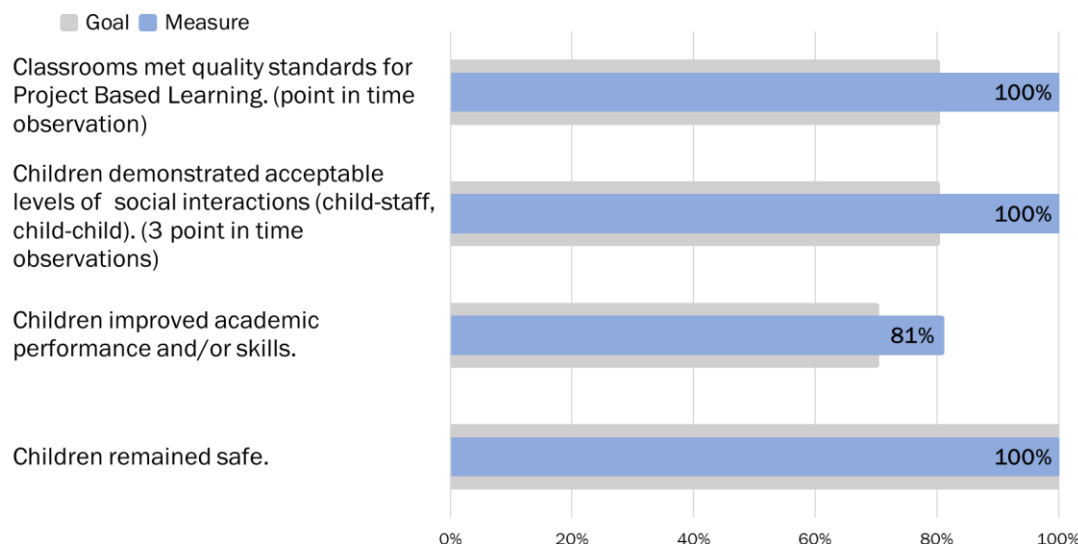
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	49 (SY) 49 (S)	(\$68,754) (\$70,860) (\$139,614)

#### Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP (\$68,754).
- Reduce 6 children SY and Summer (\$70,860).

Provider met all Council goals for performance measurements.



#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Data Integrity



#### Participants Fully Measured (≥ 80%)





# Special Needs Out-of-School Time Initiatives

## Results Based Budgeting

### Ann Storck Center, Inc.

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The Ann Storck Center's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site year-round to children who are medically fragile and require low staff-to-child ratios.

Program monitoring reflected highly interactive and engaging activities. Staff members were warm and friendly towards the children while promoting a positive social emotional environment. Client satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization was due to lower summer enrollment and children attending only half-day during the summer due to the Broward County Public School's Extended School Year (ESY) schedule.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

The Provider continues to struggle with summer utilization due to BCPS's Extended School Year (ESY). It is recommended that the contracted number to be served Summer 2021 be reduced by two children to better align with attendance trends.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls, and connections to resources. They are also offering enrichment activities such as distributing arts & crafts kits to children to engage in online activities and building a website for ability appropriate lessons.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.

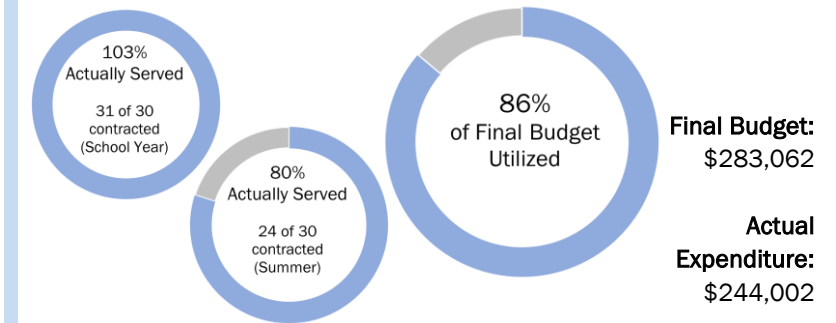


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
30 (SY) 30 (S)	\$288,209	On track

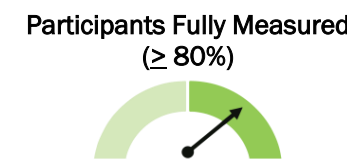
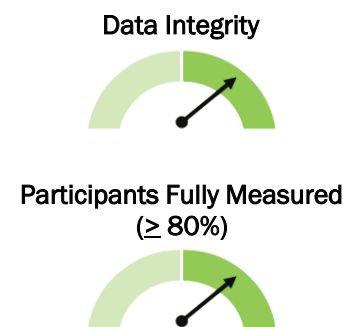
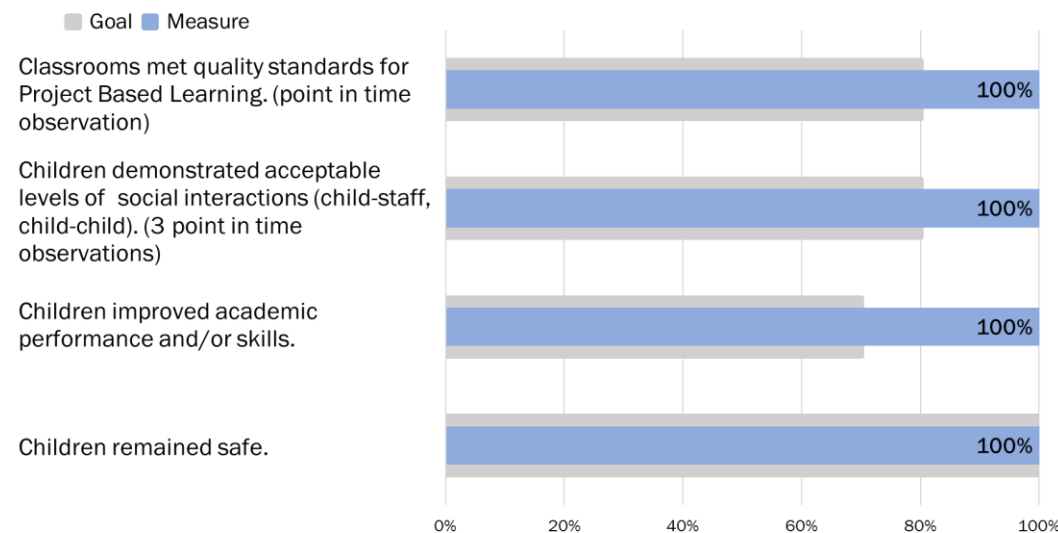
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
No Limitations	30 (SY) 28 (S)	(\$46,227) (\$8,357) (\$54,584)

#### Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP (\$46,227).
- Reduce by 2 children during summer (\$8,357).

Provider **met** all Council goals for performance measurements.





# Special Needs Out-of-School Time Initiatives

## Results Based Budgeting

### Broward Children's Center, Inc.

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

The Broward Children's Center's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at two sites year-round. The provider serves children and youth ages 3 to 22 who are primarily medically fragile and technologically dependent.

Program monitoring reflected that the program was performing well and provided a supportive environment where the staff members developed positive, individual relationships with each child. Client satisfaction surveys reflected high levels of satisfaction with program services.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

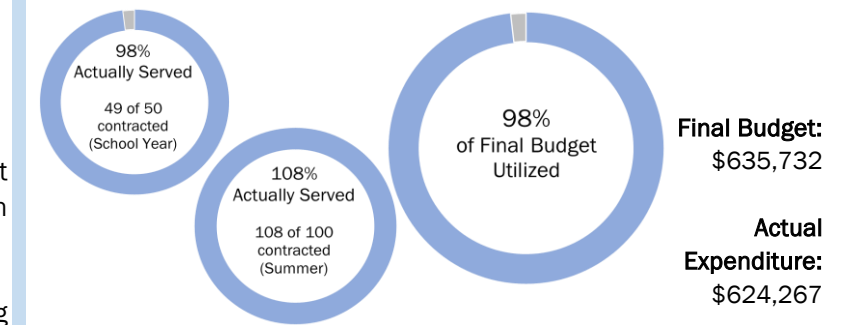
Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls and connections to resources. They are also delivering educational packets and school supplies.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
50 (SY) 100 (S)	\$647,291	On track

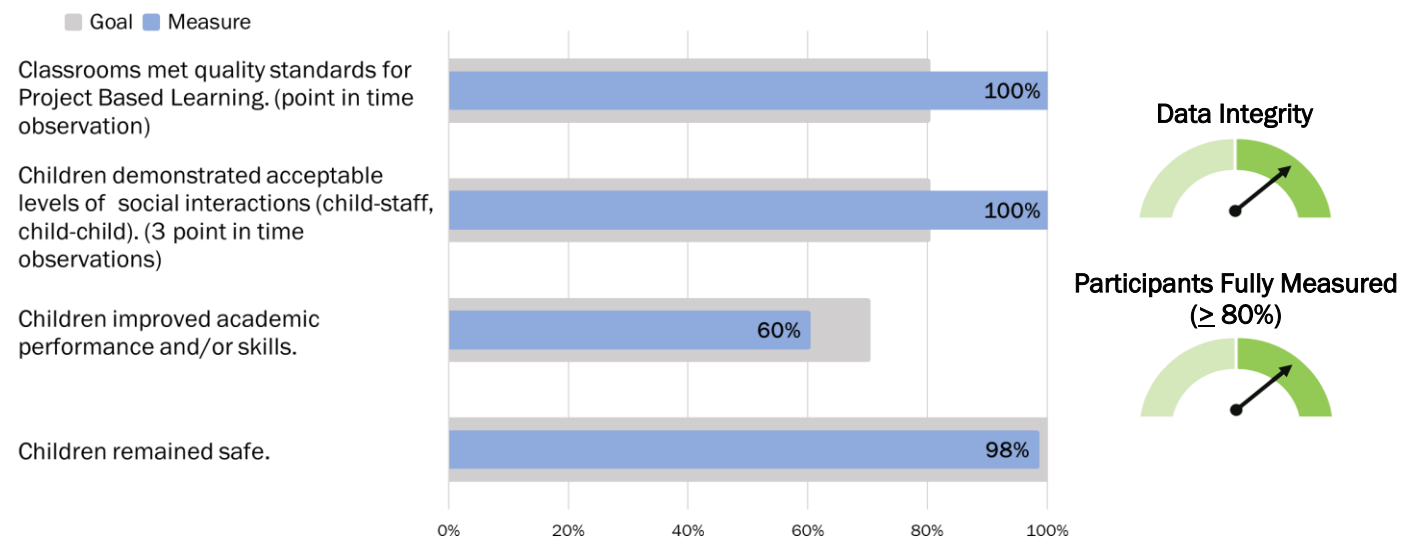
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50 (SY) 100 (S)	(\$68,722)

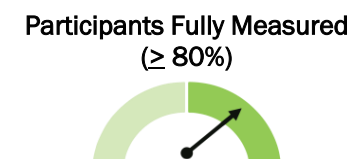
#### Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.

Provider **met** all Council goals for performance measurements.



Performance measures are on track.





# Special Needs Out-of-School Time Initiatives

## Results Based Budgeting

### Center for Hearing and Communication, Inc. w/KID, Inc. as Fiscal Sponsor

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



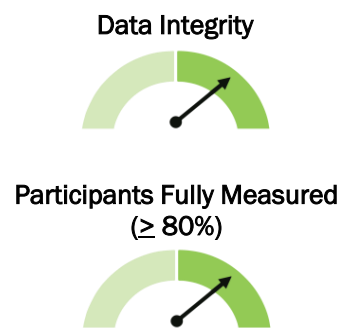
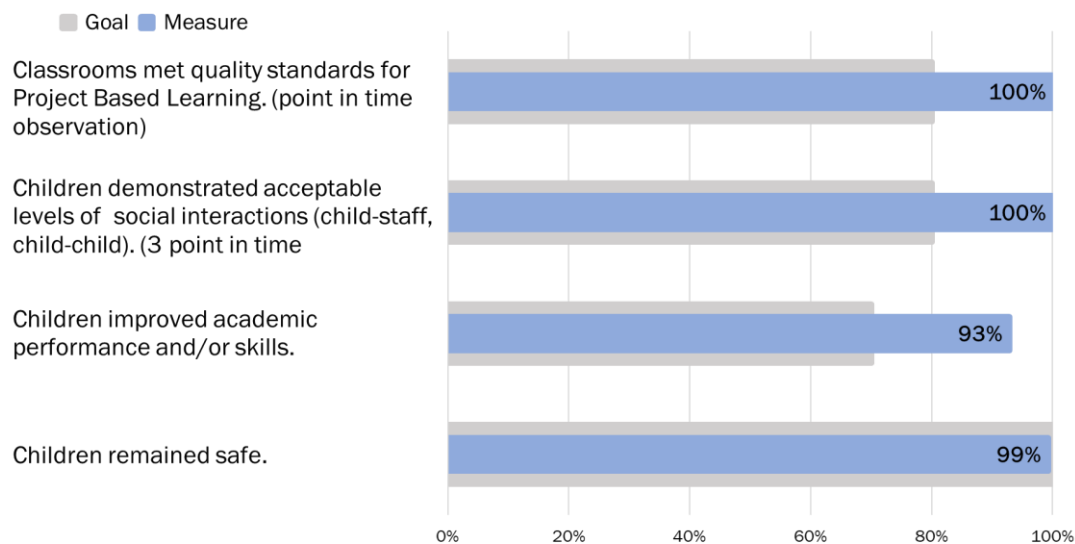
**Programmatic Performance**

The Center for Hearing and Communication's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site year-round. The provider serves children ages 5 to 12 who experience deafness or hearing loss.

Program monitoring reflected that the staff members worked to provide a safe, engaging, and structured program for the children. The program's low staff to child ratios reinforced social and emotional learning and individual relationships. Staff were well qualified and attentive to the children and families they served and all staff were trained in American Sign Language. Client satisfaction surveys reflected high levels of satisfaction with program services.

The number of children served during the school year was higher than the contracted amount because the provider over enrolled, anticipating attrition which did not occur at the expected level. The number of children served during the summer was lower than anticipated because the need for summer programming for this special population was not as high as expected.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

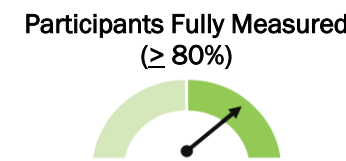
This is year three of the four year MOST SN RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering homework assistance, wellness calls, and connections to resources. They are also offering enrichment activities such as PATHS and SPARK Zoom videos.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.



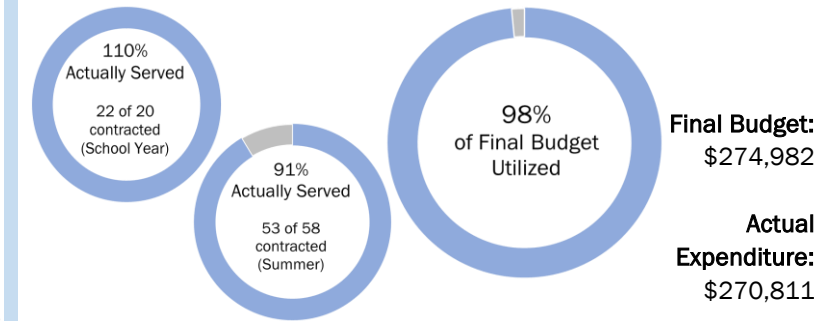
Performance measures are on track.



#### Budget



**Prior Fiscal Year 18/19 Utilization**



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
20 (SY) 58 (S)	\$279,982	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
Contracts with KID as Fiscal Sponsor	20 (SY) 58 (S)	(\$21,625)

#### Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.





# Special Needs Out-of-School Time Initiatives

## Results Based Budgeting

### JAFCO Children's Ability Center (Summer Only)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The JAFCO Children's Ability Center's MOST program completed its second year of operation under the MOST 2017 RFP. The program provides services at one site during the summer.

Program monitoring reflected that staff members had effective behavior management techniques to address the unique needs of each child and to ensure the environment was safe and nurturing. The program's low ratios reinforced social and emotional learning and individual relationships. Client satisfaction surveys reflected high levels of satisfaction with program services.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

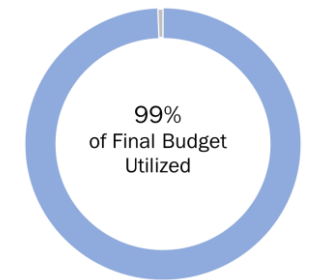
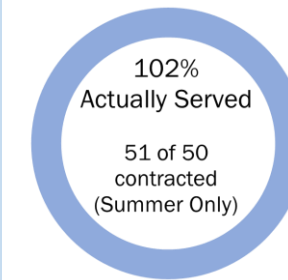
This is year three of the four year MOST SN RFP. JAFCO is funded to deliver services during the summer only. Due to the COVID-19 crisis it is unclear what will happen with services for Summer 2020. Renewal recommendation will be deferred.

All MOST SN contracts sunset after Summer 2021.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$329,783

**Actual Expenditure:**  
\$327,826

#### Current Fiscal Year 19/20

Contracted # to be served:

50

Budget allocated:

\$335,779

Utilization:

Too soon to measure

#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

50

Adjustment to budget:

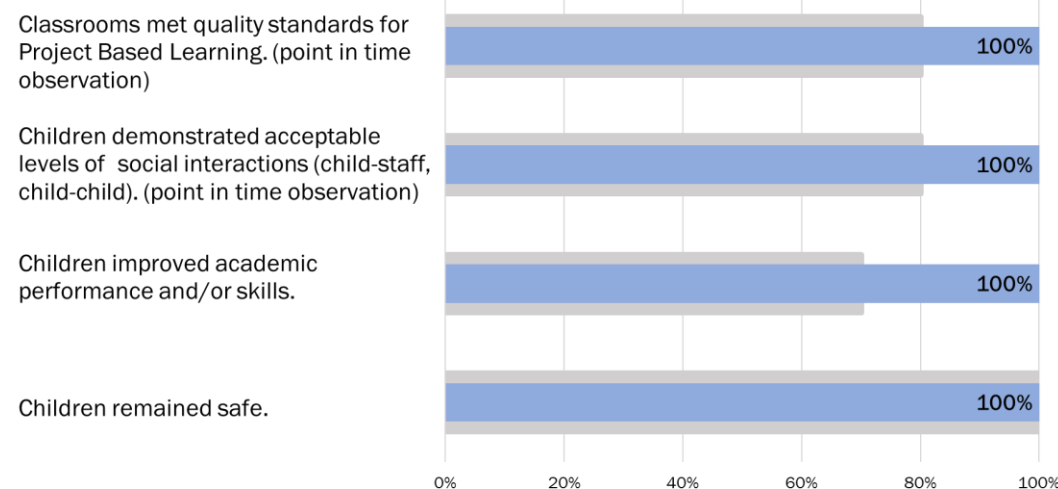
\$0

#### Comment(s):

Defer renewal recommendations for all MOST SN programs.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



Too soon to assess performance measures.



# Special Needs Out-of-School Time Initiatives

## Results Based Budgeting

### City of Pembroke Pines (Summer Only)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



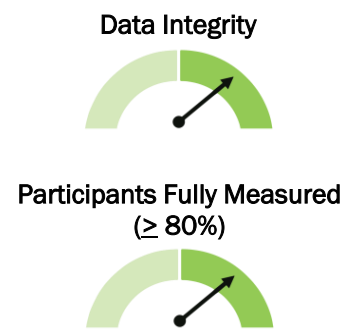
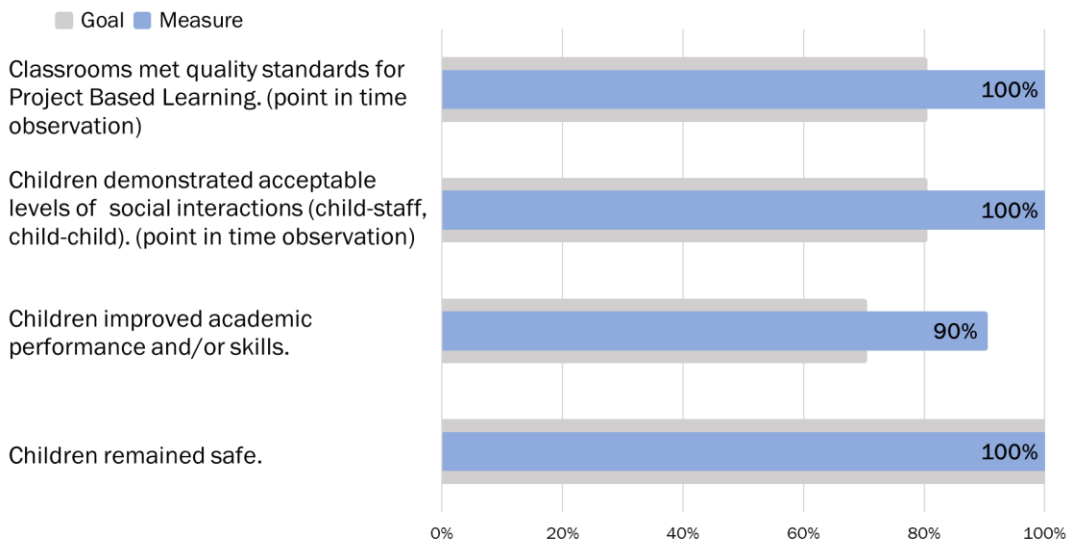
**Programmatic Performance**

The City of Pembroke Pine's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one site during the summer. The provider serves children with complex developmental and behavioral conditions.

Program monitoring reflected that the staff members did an extraordinary job of working as a team to meet the needs of the children and promoted the children's social, emotional, physical and academic growth. The children were engaged and thrived on the individual attention provided to them. Client satisfaction surveys reflected high levels of satisfaction with program services.

The program was able to fully utilize while serving fewer children due to higher than anticipated attendance for the enrolled children.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year three of the four year MOST SN RFP. The City of Pembroke Pines is funded to deliver services during the summer only. Due to the COVID-19 crisis it is unclear what will happen with services for Summer 2020. Renewal recommendation will be deferred.

All MOST SN contracts sunset after Summer 2021.

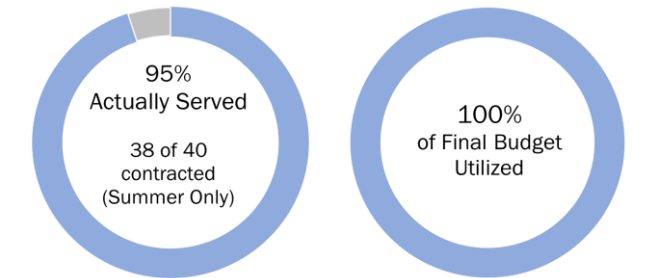


Too soon to assess performance measures.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
40	\$104,251	Too soon to measure

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	40	\$0

#### Comment(s):

Defer renewal recommendations for all MOST SN programs.



# Special Needs Out-of-School Time Initiatives

## Results Based Budgeting

### Smith Mental Health

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



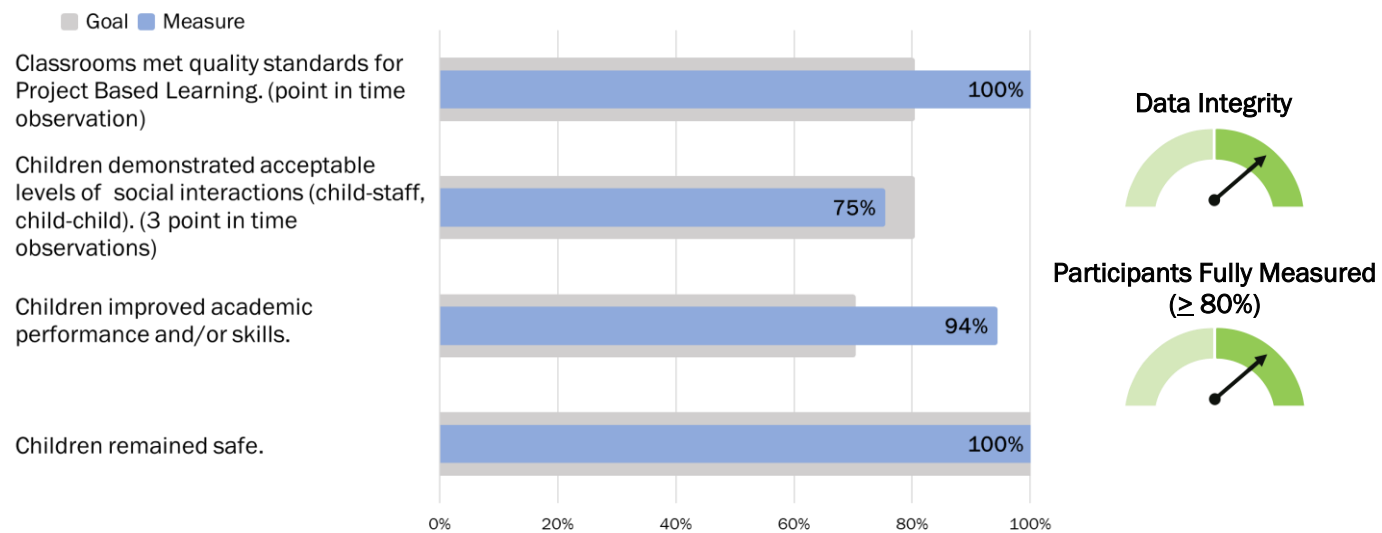
#### Programmatic Performance

The Smith Mental Health's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at three sites during the school year and two sites during the summer to children with moderate to severe behavioral health needs.

Program monitoring reflected that the staff members and administration worked closely to provide every child with a safe and engaging environment. Client satisfaction surveys reflected high levels of satisfaction with program services.

Consistent attendance during the summer and slight over-enrollment helped to compensate for lower than expected school year enrollment at the Whispering Pines Center. This allowed the provider to fully utilize the contract. The number to be served for Whispering Pines was decreased for 19/20 and the summer numbers were increased for the other sites to reflect historical attendance.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering homework assistance, wellness calls, and connections to resources which includes tele-behavioral health services. They are also offering virtual martial arts classes.

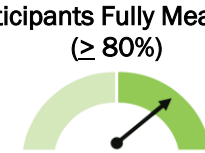
All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.



Performance measures are on track.



Data Integrity

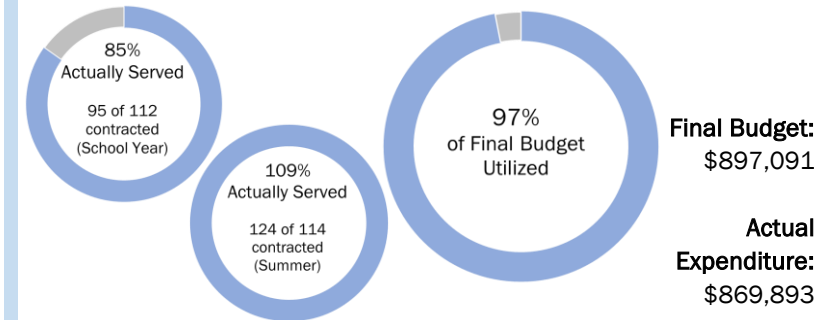


Participants Fully Measured (≥ 80%)

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
106 (SY) 122 (S)	\$ 913,402	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	106 (SY) 122 (S)	(\$113,816)

#### Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.



# Special Needs Out-of-School Time Initiatives

## Results Based Budgeting

### United Community Options of Broward, Palm Beach and Mid Coast Counties



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

The United Community Options' MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at two sites year-round to children and youth with a wide variety of disabilities including autism, physical and intellectual conditions, and developmental delays.

Program monitoring reflected that staff members had exceptionally positive relationships with the children and created a learning environment that promotes social emotional growth and inclusive strategies. Client satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization and lower number served during the school year were due to turnover in management and direct service staff which impacted recruitment. Staffing has since stabilized.



#### Programmatic Performance

Program is performing well.

This is year three of the four year MOST SN RFP. Monitoring results reflect that high quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

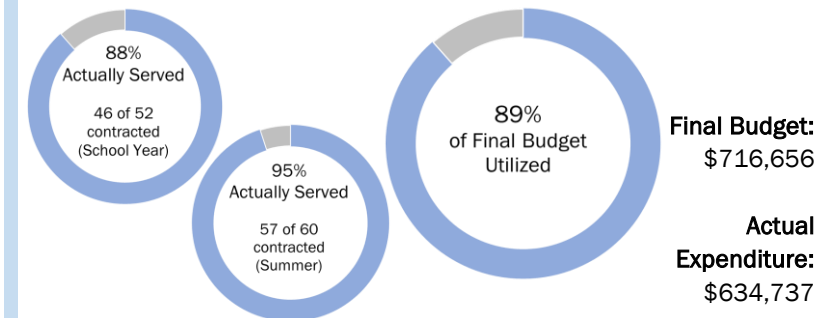
Staffing continues to be stable and the provider has partnered with a neighboring elementary school's ESE department to improve recruitment.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls, connections to resources, and building online curriculum for ability appropriate lessons. They are also doing virtual enrichment activities such as arts and crafts and PATHS.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
52 (SY) 60 (S)	\$729,686	On track

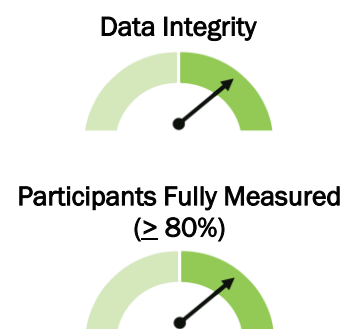
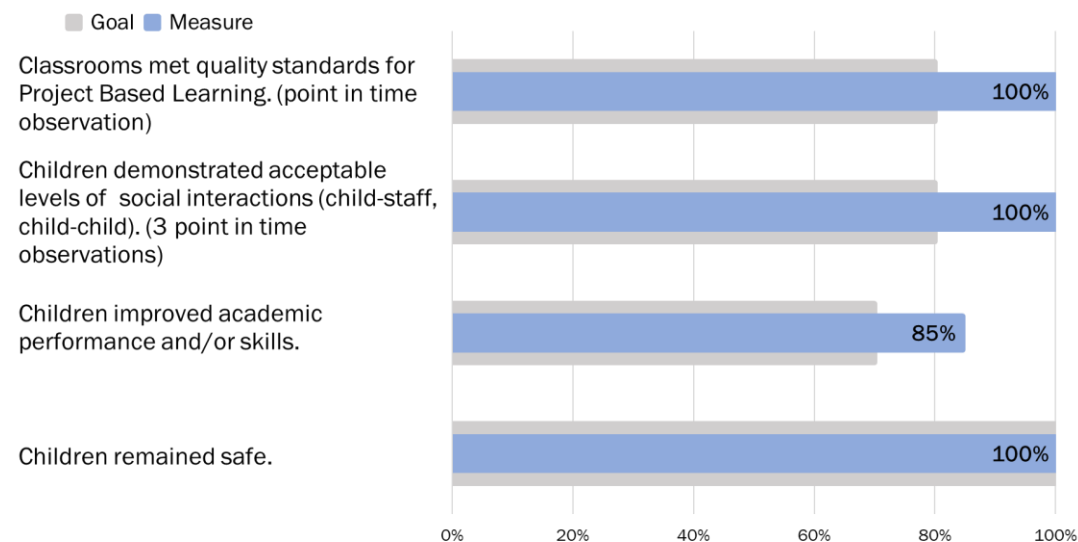
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	52 (SY) 60 (S)	(\$105,177)

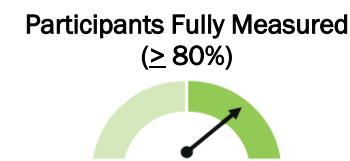
#### Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.

Provider **met** all Council goals for performance measurements.



Performance measures are on track.





# Special Needs Out-of-School Time Initiatives

## Results Based Budgeting

### YMCA of South Florida, Inc.

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



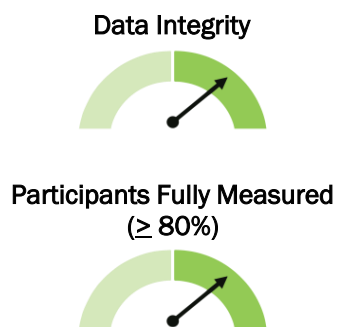
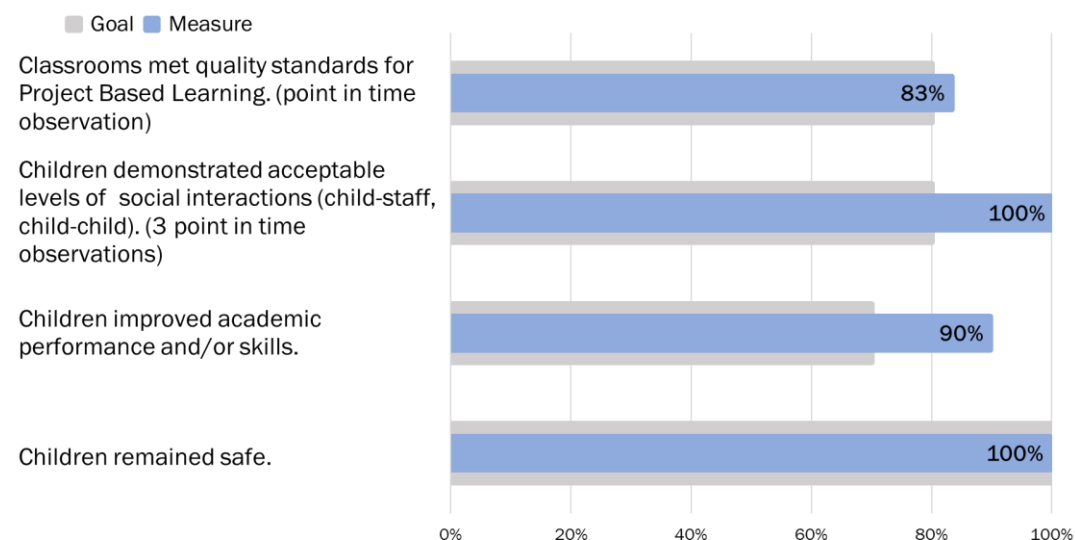
#### Programmatic Performance

The YMCA Special Need's MOST program completed its second year of operation under the 2017 MOST RFP. The program provides out-of-school time services at twenty-one sites during the school year and seven sites during the summer. The program serves children who have a variety of special needs and require low staff to child ratios of 1:2 and 1:4.

Program monitoring reflected that the staff members addressed the unique needs of each child and ensured the environment was safe and nurturing. Staff were well trained and did an excellent job engaging the children. The program's low ratios reinforced social and emotional learning. Client satisfaction surveys reflected high levels of satisfaction with program services.

The provider was able to serve more children because of higher absenteeism rates due to medical appointments and some children attending only half-day during the summer due to the Broward County Public School's Extended School Year (ESY) schedule.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

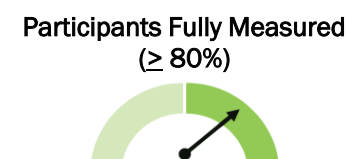
This is year three of the four year MOST SN RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by serving families remotely, offering wellness calls, and connections to resources. They are also offering enrichment activities such as arts and crafts, PATHS and SPARK Zoom videos.

All MOST SN contracts sunset after Summer 2021, the allocation for FY 20/21 is reduced to align with the July end date. The remaining money will be reallocated to the new MOST SN RFP.



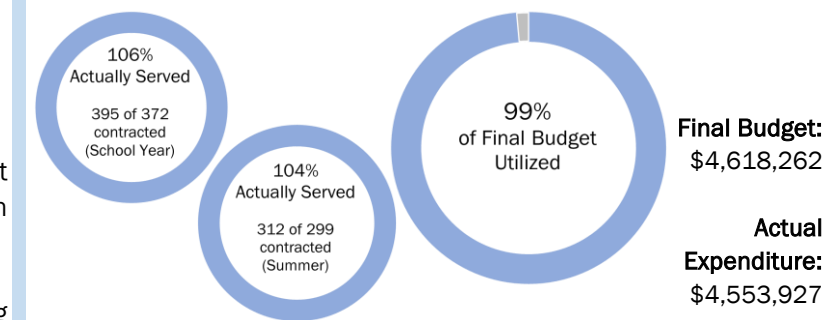
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
372 (SY) 299 (S)	\$4,702,230	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	372 (SY) 299 (S)	(\$616,327)

#### Comment(s):

- Defer renewal recommendations for all MOST SN programs.
- Set aside for RFP.



# Special Needs Initiatives - Respite for Youth with Behavioral Health Conditions

## Results Based Budgeting

### Memorial Healthcare System

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

Memorial Healthcare System completed its second year of providing services under the 2017 RESPITE RFP to children ages three through 13 years old exhibiting emotional and behavioral health needs. The program provides Saturday respite services for families residing primarily in South Broward County.

Monitoring results reflected stellar performance and high levels of client satisfaction. Both individual client and group documentation were extremely well-organized. A thorough intake process provided a clear picture of each child and family. Family needs were addressed through unique on-site opportunities. The program was enhanced through collaboration with multiple community partners offering innovative activities for the children.

The Provider was able to serve more than the contracted number of children due to caregivers utilizing less than the allowable 100 hours of respite services per family, which allowed more families to receive services.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

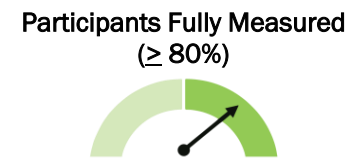
This is year three of the four year RESPITE RFP. Program monitoring reflects that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by offering families case management.

All RESPITE contracts sunset September 30, 2021.



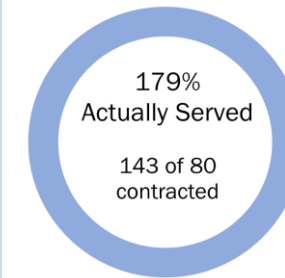
Performance measures are on track.



#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$84,058  
**Actual Expenditure:**  
\$84,052

#### Current Fiscal Year 19/20

Contracted # to be served:  
80

Budget allocated:  
\$85,586

Utilization:  
On track

#### Recommendations for FY 20/21

Fiscal Viability:  
No Limitations

Contracted # to serve:  
80

Adjustment to budget:  
\$0

Comment(s)

Level funding recommended.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure

Caregivers who experienced reduced stress.

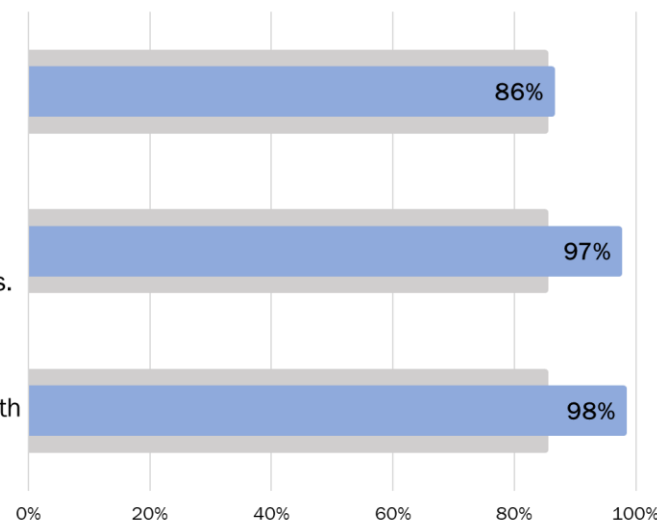
86%

Caregivers who experienced improved familial relationships.

97%

Children who were satisfied with Respite services.

98%



Participants Fully Measured (≥ 80%)





# Special Needs Initiatives - Respite for Youth with Behavioral Health Conditions

## Results Based Budgeting

### Smith Community Mental Health

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

Smith Mental Health completed its second year of providing services under the 2017 RESPITE RFP to children ages three through 13 years old exhibiting emotional and behavioral health needs. The program provides Saturday respite services for families residing primarily in Central and North Broward County.

Monitoring results reflected stellar performance and high levels of client satisfaction. Programming focused on the strengths of each child and strongly reinforced positive behavior. A detailed schedule was implemented that offered varied group sizes and creative hands-on programming, both on-site and off-site, which kept children engaged.

Most families use respite services multiple times throughout the year. The provider had a number of enrollments late in the contract year, so although they were able to meet the contracted number to be served, they experienced slight underutilization.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year three of the four year RESPITE RFP. Program monitoring reflects that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

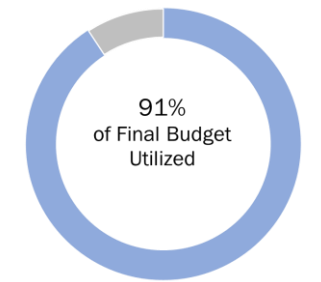
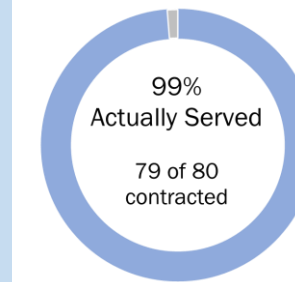
Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to retool their services by offering families case management.

All RESPITE contracts sunset September 30, 2021.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$86,433

Actual  
Expenditure:  
\$78,473

#### Current Fiscal Year 19/20

Contracted # to  
be served:

80

Budget allocated:

\$88,005

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to  
serve:

80

Adjustment to  
budget:

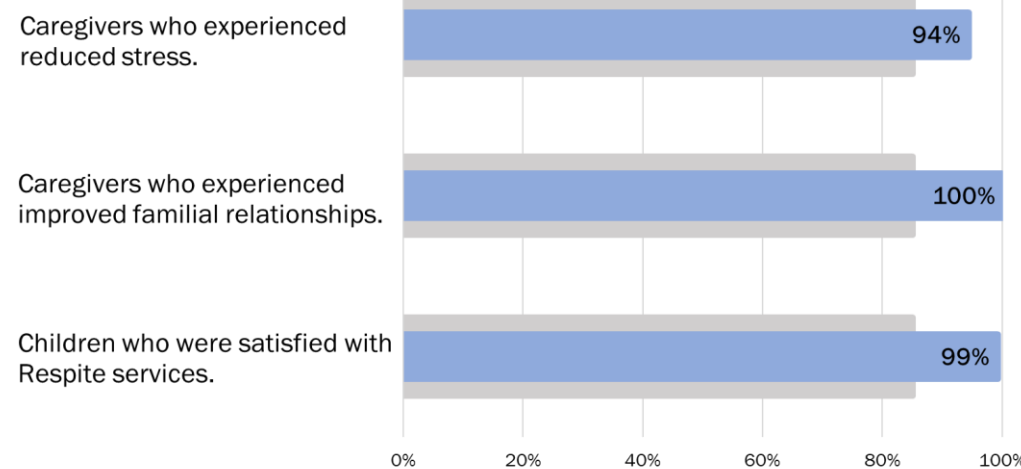
\$0

Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure



Data Integrity



Participants Fully Measured  
(≥ 80%)



1 of 3 performance measures are on track. 2 were unable to be assessed due to data integrity issues. Provider has been receiving extensive technical assistance to address concerns with data collection and entry of mid and post tests. Lack of sufficient collection of mid and post tests led to inability to assess 2 performance measures.

Data Integrity



Participants Fully Measured

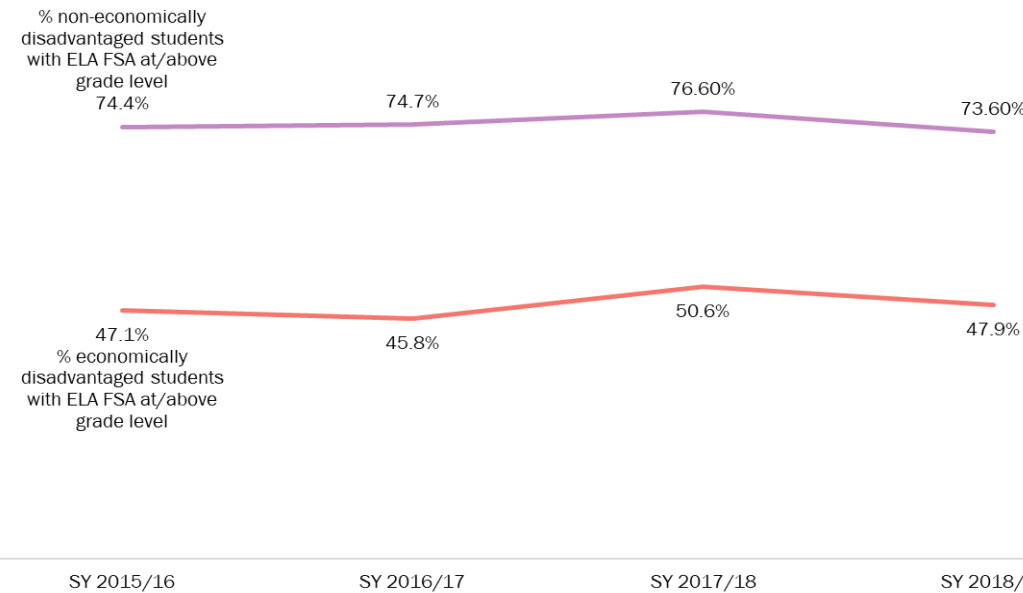


# Youth Development - Middle School Initiatives

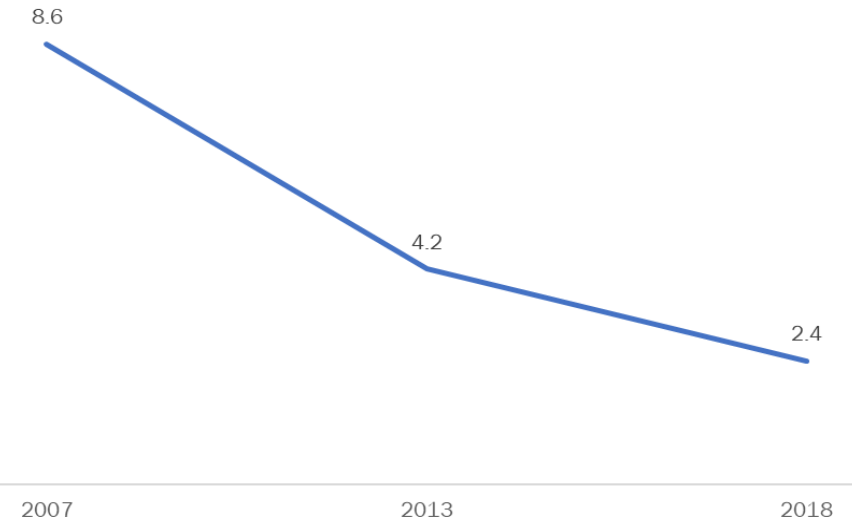
## Results Based Performance Accountability FY 18/19

Research shows Positive Youth Development (PYD) effectively helps youth to "thrive", avoid risky behaviors and increase positive decision-making. PYD, the basis of all CSC youth programs, focuses holistically on building each youth's strengths and skills rather than solely on preventing specific problem behavior.

BCPS 8th grade ELA FSA data indicates economic disadvantage is correlated with lower scores.



Rate of births to Broward females age 12 through 17 (per 1,000 of the female population of that age range) has steadily decreased each year from 2007 through 2018. (Florida CHARTS)



"The program always helps me. If it's about my family or even if it's about my own problem, they always help." - Youth FORCE Participant

"They are concerned about my future." - Learning Together

### CSC's Contribution

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

**RESULT:** Youth will succeed in school.

### Youth FORCE

- Provides year-round programming that serves students attending 23 high-need middle schools to promote positive youth development and school and community attachment. They include counseling, academic supports, community service learning, career exploration, and the Teen Outreach Program (TOP), a nationally recognized social skills curriculum.

### Learning Together

- Provides year-round programming for middle and high school age youth, using a racial equity lens to promote healthy development, through supportive relationships with adults and peers, community connections, and physical and emotional safety.

### Choose Peace Initiative

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

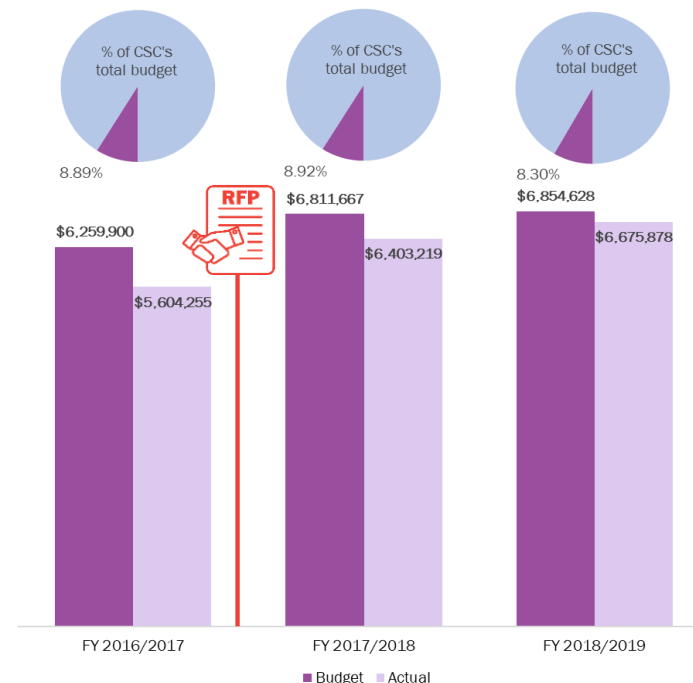
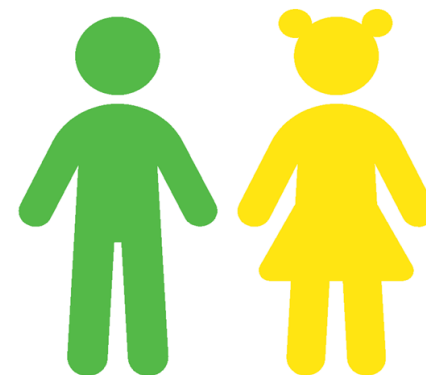


\$4,405 = Average annual cost per youth in Youth Force

VS.

\$470,000 - \$628,000 = Lifetime earnings/societal/fiscal gains for each student who graduates from high school in Florida compared to dropout (Belfield, 2014)

During SY18-19, **over 80%** of both **male** and **female** students achieved gains across all areas of youth development outcomes.



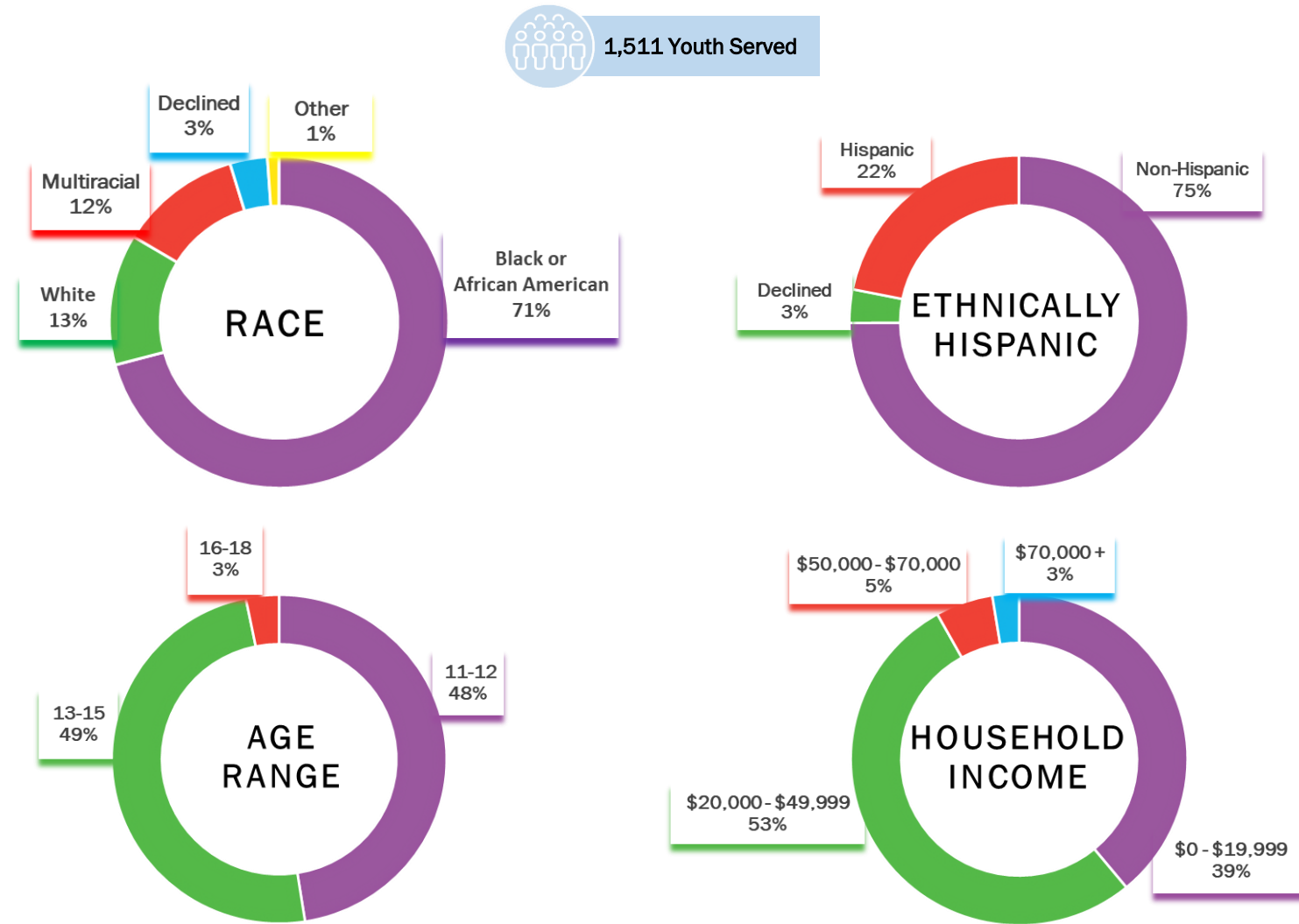




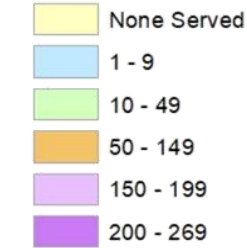
# Youth Development - Middle School Initiatives

Children & Families Served in CSC Funded Programs FY 18/19

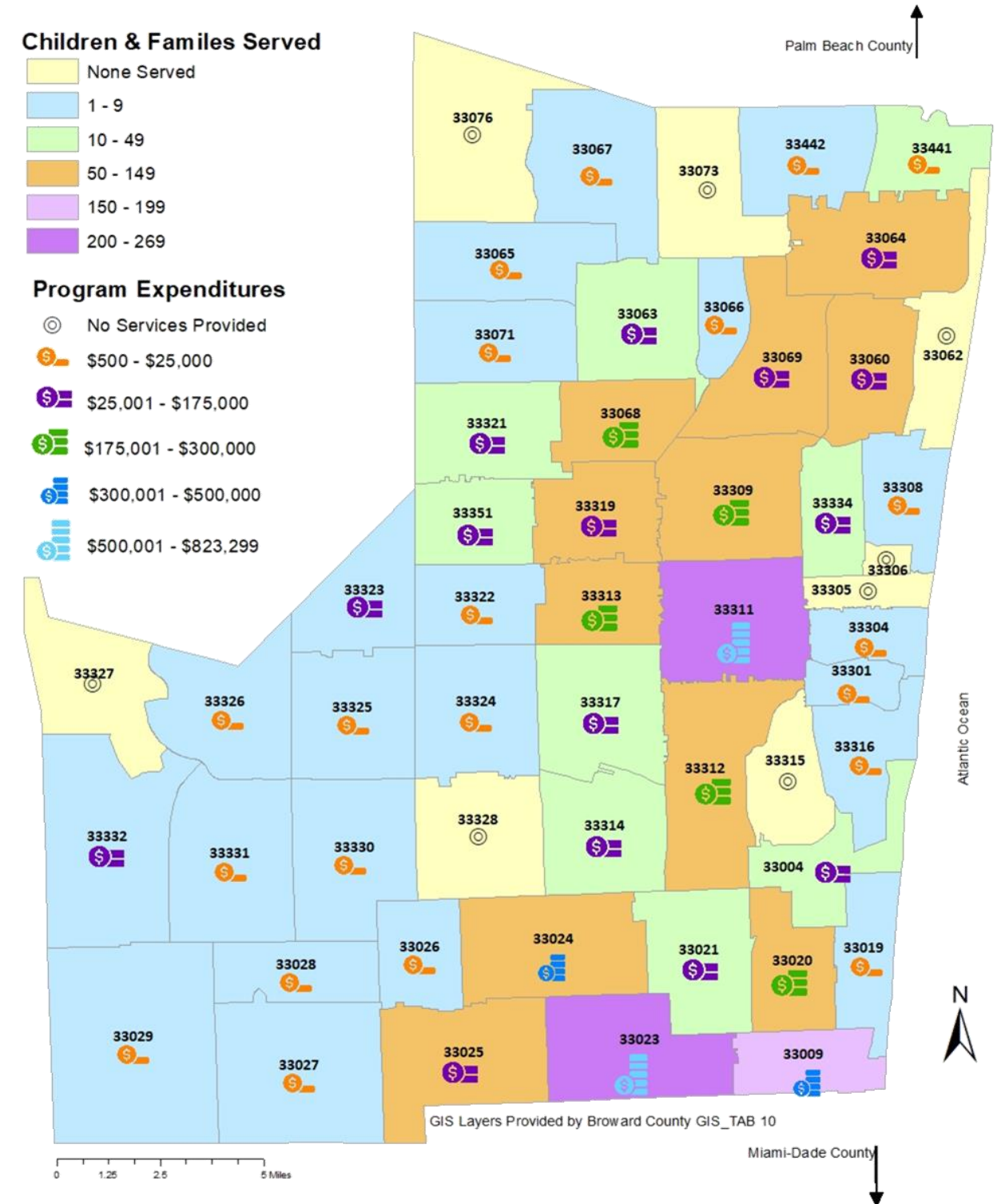
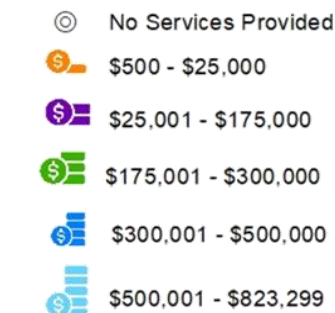
## PARTICIPANT DEMOGRAPHICS



### Children & Families Served



### Program Expenditures



### Youth FORCE, Learning Together, & Choose Peace Indicators of Community Need:

- Vaping has increased for Broward youth ages 11-17 from 1.6% in 2012 to 12.5% in 2018—representing a 681% increase between 2012 and 2018 (Florida Youth Tobacco Survey 2018). This reflects a disturbing nationwide trend. Most e-cigarettes (e.g., Juul) contain nicotine which is highly addictive. (2018 most recent data available as of 1/28/20 since conducted alternate yrs.)
- Rate of Middle School (MS) student with 15+ absences was 14.8% in SY 18/19, the lowest % of all school levels (Elementary, MS, HS) in SY 18/19.
- 37.8% of MS students reported they were bullied on school property. 16.3% were teased or called names because of being perceived as gay, lesbian, or bisexual within a year before the survey (YRBS 2017).
- 14% of MS students drank alcohol before age 11, an increase from 9.7% in 2015. This is a factor correlated with co-occurring mental health issues (YRBS 2017).



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Aggregate

#### Prior Fiscal Year 18/19

##### Financial & Administrative

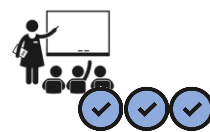


##### Programmatic Performance



In FY 16/17, thirteen Youth FORCE programs were funded. These programs provided effective year-round Positive Youth Development activities during out-of-school time for middle school students attending schools with 80% or higher levels of Free and Reduced Lunch. Services included assessment, case management, service planning, informal counseling, academic supports, weekly Teen Outreach Program clubs, nutrition and fitness activities, cultural arts and enrichment, employability skills training, and other activities designed to strengthen protective factors and reduce risk factors. Though some providers experienced challenges and required technical assistance, overall the Youth FORCE programs have performed well.

#### Current Fiscal Year 19/20



##### Programmatic Performance Program is performing well.

FY 19/20 is the last year of the 2016 Youth FORCE RFP, which included Youth FORCE programs and leverage initiatives for at-promise middle school students. Overall, middle school programs were highly effective and met an important community need. Based on the positive impact of these programs, the Council authorized a Positive Youth Development (PYD) 2020 RFP.

PYD 2020 was released in October 2019, with services to begin with the 2020-21 school year. The RFP encompasses two service categories for middle school students: (1) Youth FORCE programs addressing the developmental needs of at-promise middle school students attending schools with 80% or higher rates of Free/Reduced Lunch and (2) PEACE programs addressing the developmental and academic needs of at-promise middle and high school students through innovative models. The RFP closed in November 2019. Rating committee interviews were held in February, 2020. Recommendations will be included in the May Council Packet.

Program utilization was on track prior to COVID-19 crisis. The agencies are doing their best to serve the families remotely.

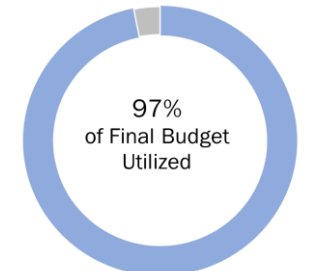
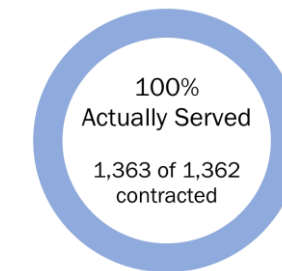


14 out of 15 providers' performance measures are on track.

#### Budget



##### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$5,999,153

**Actual Expenditure:**  
\$5,821,959

##### Current Fiscal Year 19/20

Contracted # to be served:

1,362

Budget allocated:

\$6,608,228

Utilization:

On track

##### Recommendations for FY 20/21

Fiscal Viability:

TBD

Contracted # to serve:

TBD

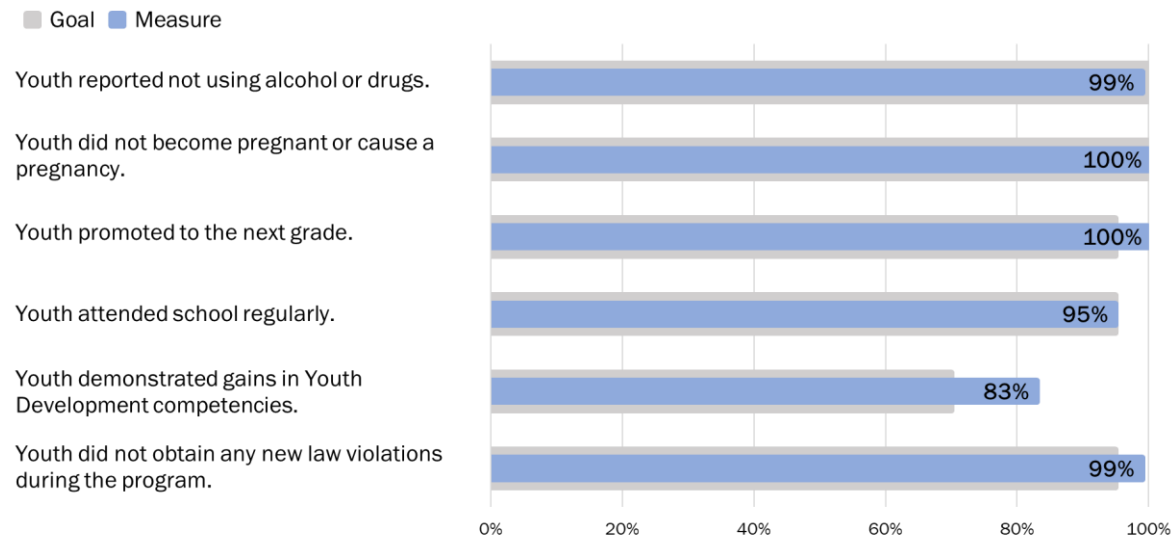
Adjustment to budget:

\$TBD

Comment(s):

See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.

##### Aggregate performance measures met Council goals in FY 18/19.





# Youth Development - Middle School Initiatives - Learning Together

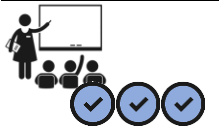
## Results Based Budgeting

### Aggregate

#### Prior Fiscal Year 18/19



#### Financial & Administrative



#### Programmatic Performance

In FY 18/19, the Learning Together programs were funded. Services were provided to middle and high school-aged youth in the Pompano Beach, Deerfield Beach, and Fort Lauderdale areas. Services included life skills development, academic assistance, youth development, racial equity work, and additional activities designed to strengthen protective factors and reduce risk factors. Two of the Learning Together programs provided effective year-round positive youth development activities. One Provider experienced challenges and was placed on a performance improvement plan (PIP).

Aggregate performance measures **met** Council goals in FY 18/19.

Youth did not obtain any new law violations during the program. **97%**

Youth who demonstrated gains in socio-racial development/awareness. **71%**

#### Current Fiscal Year 19/20



#### Programmatic Performance

2 of 3 providers are performing well

FY 19/20 is the last year of the Learning Together RFP. Overall, the Learning Together programs were effective and met community needs. These contracts will sunset on July 31, 2020. The Learning Together programs helped to inform the Positive Youth Development (PYD) RFP that closed in November, 2019. The Learning Together providers submitted applications to continue providing services under the PYD RFP. The PYD recommendations will be included in the May Council Packet.

Program utilization was on track prior to COVID-19 crisis. The agencies are doing their best to serve the families remotely.

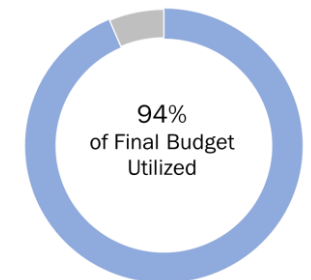
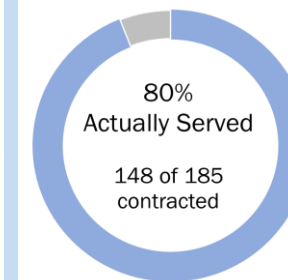


2 out of 3 providers' performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$772,500

Actual Expenditure:  
\$722,748

#### Current Fiscal Year 19/20

Contracted # to be served:

150

Budget allocated:

\$786,547

Utilization:

On Track

#### Recommendations for FY 20/21

Fiscal Viability:

TBD

Contracted # to serve:

TBD

Adjustment to budget:

(\$786,547)

#### Comment(s):

- Will be used to fund the new PYD RFP.
- See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

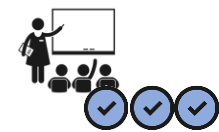
### Hanley Center Foundation



#### Prior Fiscal Year 18/19



#### Financial & Administrative



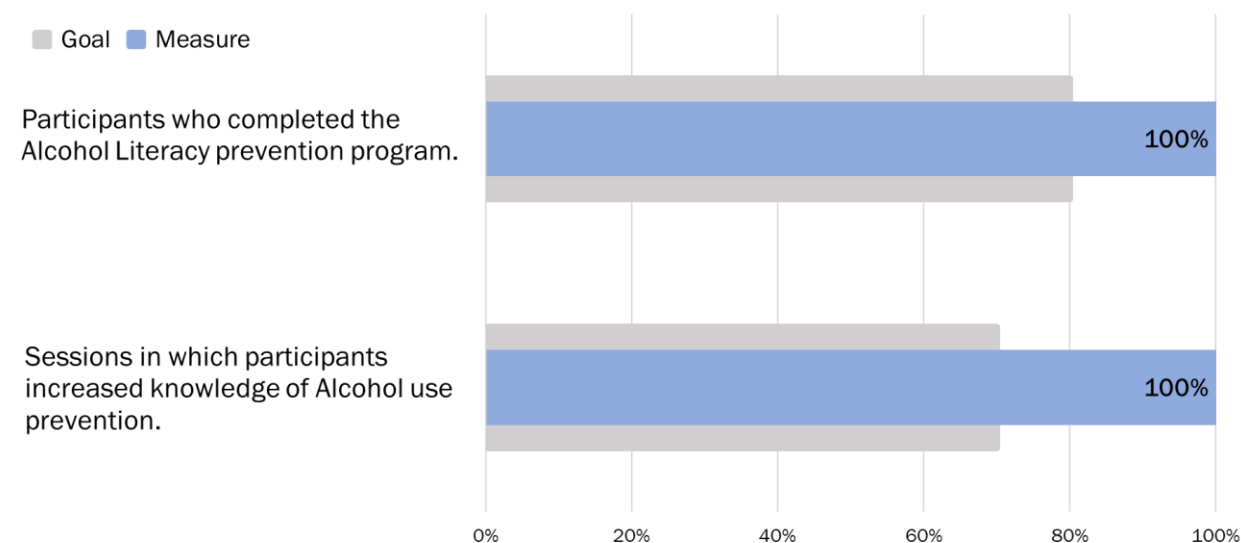
#### Programmatic Performance Program is performing well.

Hanley Center Foundation, Inc. is in its first year of a three year leveraged partnership with a match from the Department of Children and Families' Prevention Partnership Grant, offering the Alcohol Literacy Challenge, a youth summit, and the Active Parenting Program to Broward County students and their families with the goal of reducing underage drinking while promoting positive youth development and effective parenting.

The provider exceeded the anticipated number of youth participating in the Alcohol Literacy Challenge, through collaborations with Broward County Public Schools and the Department of Juvenile Justice, offering additional groups during prom, homecoming and senior week. The provider also exceeded the anticipated number of Active Parenting sessions, offering the curriculum in English, Creole and Spanish and successfully implemented a youth summit that was attended by 263 youth.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure



#### Current Fiscal Year 19/20



#### Programmatic Performance Program is performing well.

This is the second year of a three year partnership. Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 18/19.

The Provider is also successfully implementing the SPORT (Substance use Prevention Optimizing Robust Teens) Marijuana Awareness evidence-based model to help middle and high school students identify the risks of marijuana use, and collaborated with community partners to host the annual Youth Leadership Summit. It was attended by 250 middle and high school students from 39 schools.

Program utilization was on track prior to COVID-19 crisis.

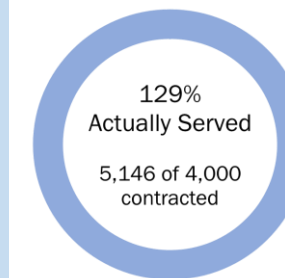


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$30,000

Actual Expenditure:  
\$30,000

#### Current Fiscal Year 19/20

Contracted # to be served:

4,000 students  
120 parents/  
caregivers

Budget allocated:

\$30,545

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to be served:

4,500 students  
120 parents/  
caregivers

Adjustment to budget:

\$0

Comment(s):

Level funding recommended contingent upon confirmation of leverage.



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Wyman Teen Outreach Program (TOP)



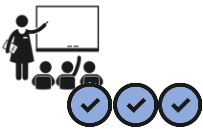
Prior Fiscal Year 18/19

Current Fiscal Year 19/20

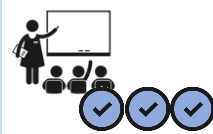
Budget



Financial & Administrative



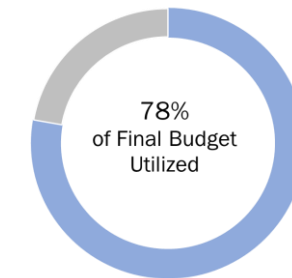
Programmatic Performance



Programmatic Performance  
Program is performing well.



Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$9,000

Actual  
Expenditure:  
\$7,000

Current Fiscal Year 19/20

Contracted # to  
be served:

N/A

Budget allocated:

\$15,000

Utilization:

On track

Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to  
serve:

N/A

Adjustment to  
budget:

(\$7,000)

Comment(s):

One time funding for Train the Trainer removed.

CSC has successfully maintained its status as a TOP replication partner for the past nine years, providing ongoing programmatic and administrative oversight to ensure fidelity to this national evidence-based model. Funding covers Wyman support activities, training materials, updates and technical assistance consultations related to model fidelity and certification. Two CSC staff, who are certified TOP trainers, implemented the three day TOP Facilitator certification workshop in August 2019, with 24 CSC provider staff being awarded certification utilizing the revised Wyman TOP curriculum. Under-utilization in FY 18/19 was due to changes in the annual fee structure.

CSC programs implemented requirements for the new model with fidelity, and CSC staff quality assured entries into the new Wyman database, resulting in Wyman's renewal of CSC as a certified TOP replication partner for the 10th year. CSC staff will implement TOP Facilitator Certification Training prior to the start of the 2020-2021 School Year for program providers approved for funding under the Positive Youth Development 2019 RFP who proposed to use this model.

Additional training dollars were requested for FY 19/20 to cover the cost of "Train the Trainer" certification for new CSC staff. However, this training is on hold due to the COVID-19 virus. Additionally, in August 2019, Wyman released their new billing guidelines that are based on the annual number of youth to be served, which means that CSC's partnership fee has increased from \$7,000 to \$8,000 per year.



# Youth Development - Middle School Initiatives

## Results Based Budgeting

### United Way of Broward County - Choose Peace Initiative

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

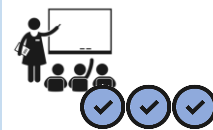
Choose Peace Stop Violence, a tri-party collaborative program between Broward County Public Schools (BCPS), CSC and United Way, along with leveraged dollars from the Sheriff's Law Enforcement Trust Fund, completed its tenth year of funding. The initiative provides violence prevention programming that 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 BCPS's Choose Peace Facilitator. These clubs operate in 15 middle schools and high schools, and set the tone for cultural change and inspire and empower the student population to be compassionate leaders and role models for peace and kindness.

Provider **met** all performance outputs.

**6,585** pieces of educational materials on youth violence, prevention, and bullying were distributed at school and community events.

Choose Peace was represented and educational material were distributed at **28** events.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects high quality structured and engaging activities consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis.

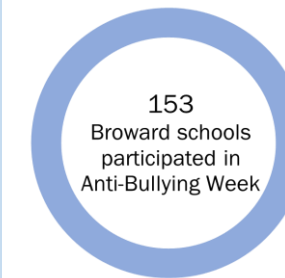


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$43,975

**Actual Expenditure:**  
\$43,975

#### Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$44,775

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

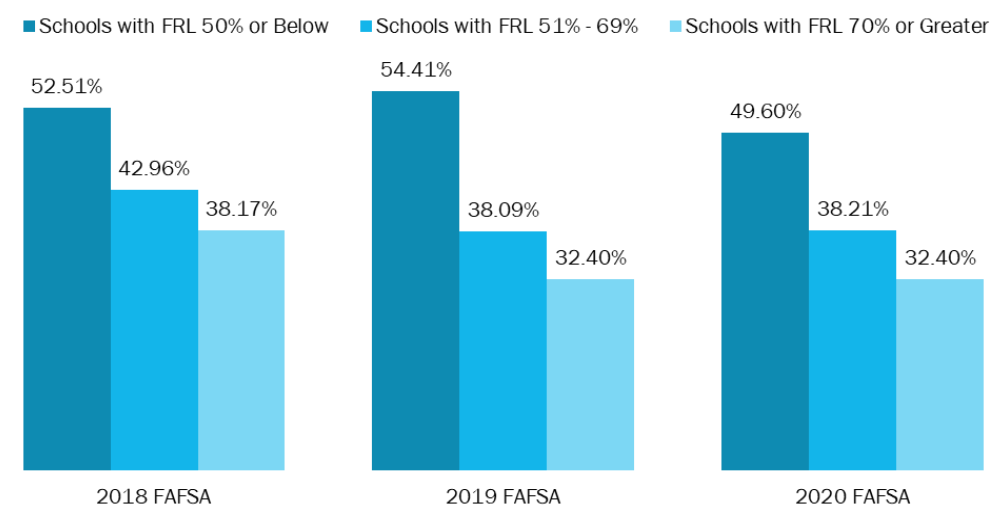
Level funding recommended.

# Youth Development - High School Initiatives

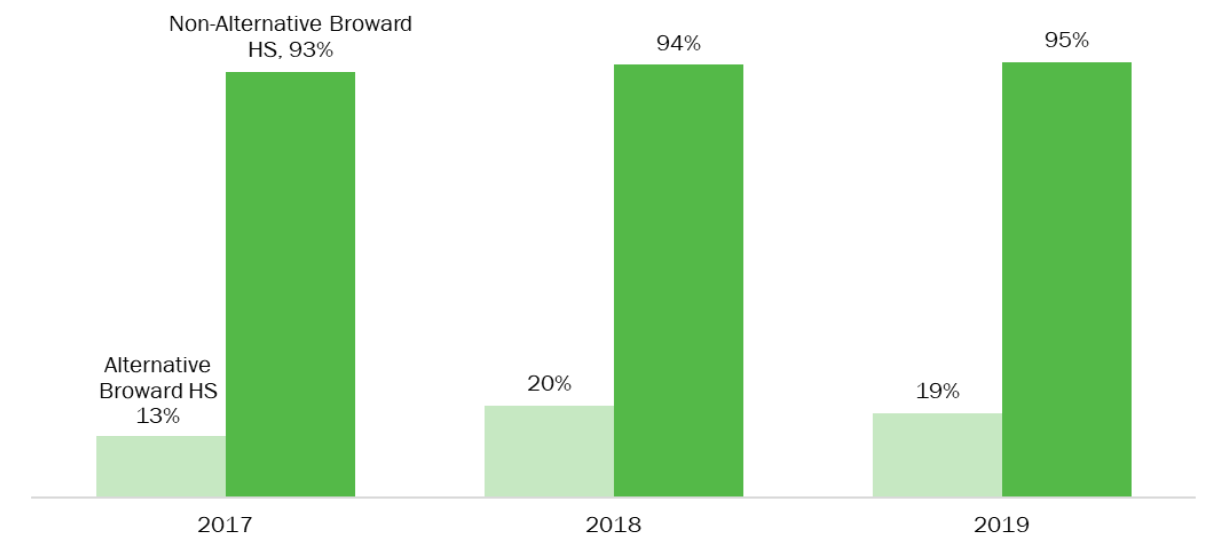
## Results Based Performance Accountability FY 18/19

Youth with complex challenges (e.g., economic disadvantage, behavioral health, etc.) need ongoing supports and opportunities to thrive. CSC funded high school initiatives and the Summer Youth Employment Program (SYEP) are designed to provide educational, career, personal growth and development, supports and opportunities.

In the last 3 years, the most economically disadvantaged BCPS high schools had the lowest % of students who completed their Free Application for Federal Student Aid (FAFSA) for college.



Youth attending **Non-Alternative Broward public high schools (including Charters)** are significantly more likely to graduate than those in **Alternative Broward high schools.**



Source: BCPS graduation data by school; all combination grade level schools are excluded; all rates rounded to nearest whole number.

"This program has been extremely helpful by allowing me to bridge out and get to know new people. It has also helped me improve on my creativity and being here allows me to think outside of the box." - Hispanic Unity of Florida LEAP Program Participant

"It has given me a chance to gain hours and let me speak out on my own opinion and how I really am." - YMCA of

### CSC's Contribution

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

**RESULT:**  
Youth will successfully transition to adulthood.

### High School Initiatives

- CSC's LEAP High programs provide academic and personal enrichment services at eleven Title 1 high schools designed to help youth graduate on time. The programs provide tiered case management services at six of the high schools to help youth graduate and achieve their post-secondary aspirations.
- Youth Leadership Initiatives provide opportunities for arts-based advocacy and legislative advocacy.

### Summer Youth Employment Program (SYEP)

- The Summer Youth Employment Program (SYEP) provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience.

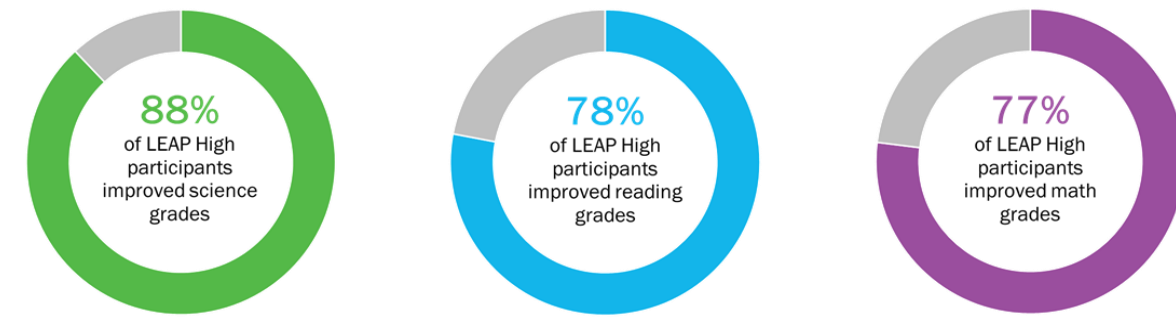


Average annual cost per youth:  
**\$2,974** = Summer Youth Employment (SYEP)  
**\$2,116** = High School Initiatives

VS.

**\$1 to 4.66 million** net benefit to society for each youth who avoids incarceration (research shows SYEP decreases incarceration) (The Quarterly Journal of Economics, 2016)  
**\$470,000 - \$628,000** = Lifetime earnings/societal/fiscal gains for each student who graduates from high school in Florida compared to dropout (Belfield, 2014)

## The majority of LEAP High program participants improved academic performance during SY 18-19.



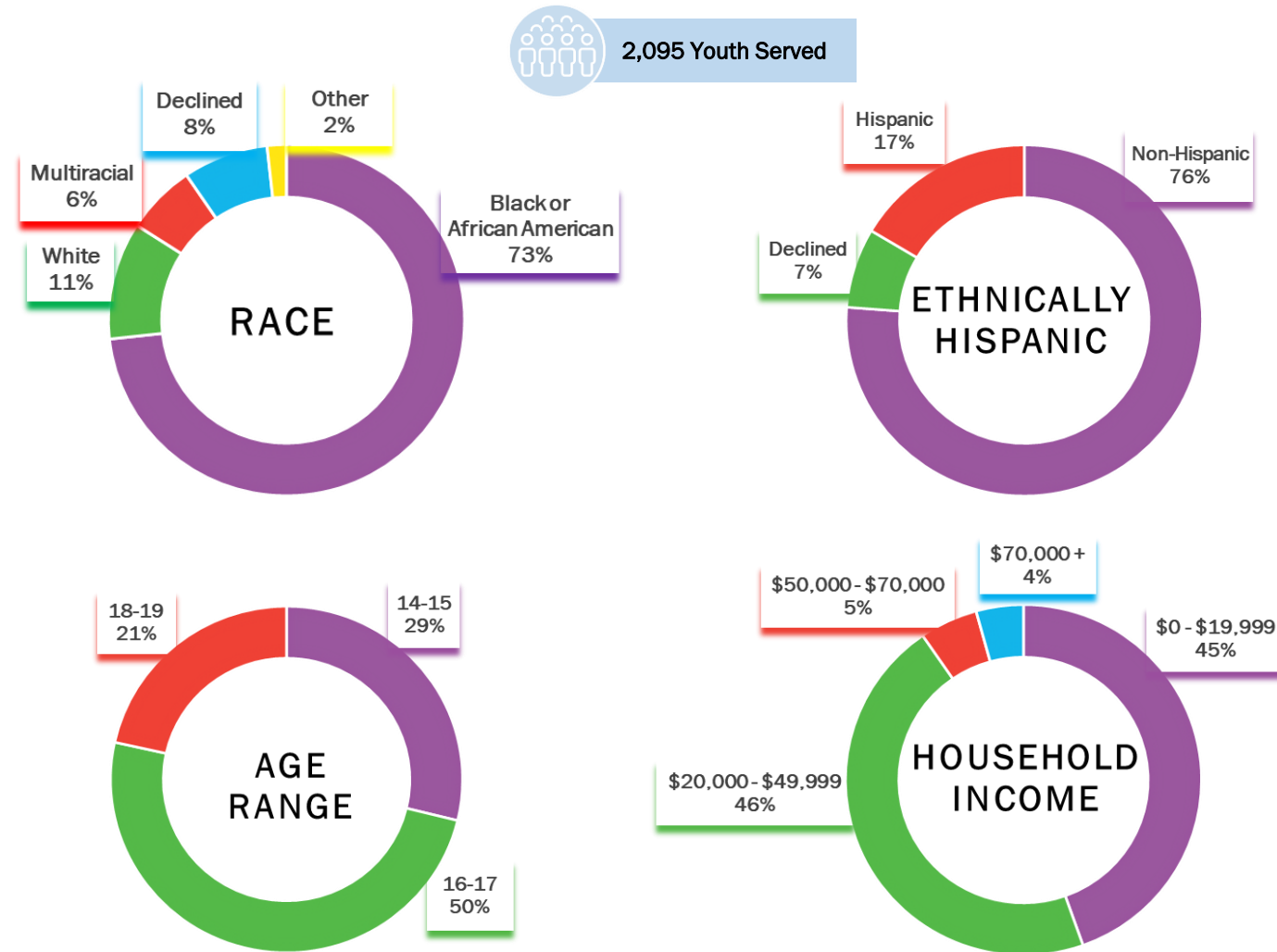


# Youth Development - High School Initiatives (General Population)

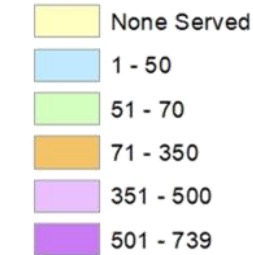
Children & Families Served in CSC Funded Programs FY 18/19



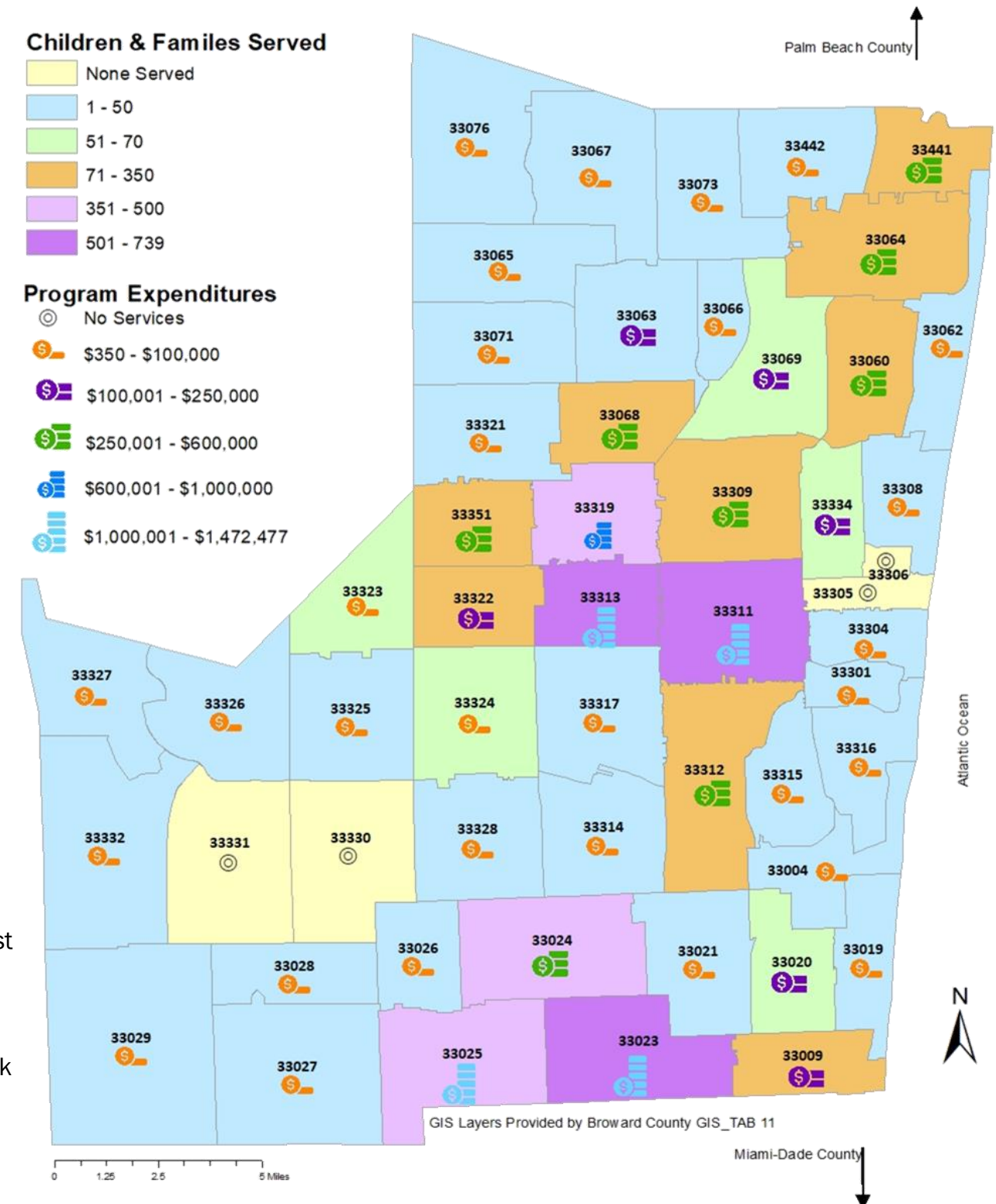
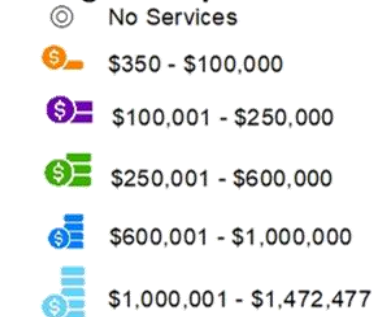
## PARTICIPANT DEMOGRAPHICS



### Children & Families Served



### Program Expenditures



### High School Initiatives and SYEP Indicators of Community Need:

- 38.9% out of 15,173 HS seniors completed their college Student Aid (FAFSA) application yet 84.2% of them reported that they will transition to post-secondary educational opportunities. This resulted in Broward students leaving over \$20.7 million in federal Pell Grants on the table, the bulk of which were from students attending schools with the highest rates of FRL (BCPS special data request).
- A percentage of BCPS HS students who ever drank alcohol statistically significantly decreased since 2007 (71.4%) to 2017 (62.6%) (YRBS).
- About 33% of Broward teens ages 16-19 are in the labor force. Of these, about 18% are unemployed. A higher % of black teens seeking work are unemployed (roughly 25.8%). Black male teens have historically suffered the highest unemployment rate but it has gone down considerably since the peak in 2011.





# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### Aggregate

#### Prior Fiscal Year 18/19



#### Financial & Administrative



#### Programmatic Performance

In FY 11/12 the Council funded two providers to provide LEAP High programs in combination with Federal Department of Education 21st Century Community Learning Center funds, serving at-promise high school students attending eligible schools countywide. Programs provided a variety of positive youth development services designed to enhance academic performance and school engagement. In 2016, CSC secured funds from the Federal Program Partnership (P3) grant to provide Success Coaches for 25-30% of the program participants, adding individualized services that included case management, academic tracking, social emotional learning opportunities, and service planning to assist youth in successfully transitioning into post-secondary education and employment. The funded programs have consistently performed well.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

FY 19/20 is the last year of LEAP High programming created as leverage for the Federal 21st Century Learning Center (21st CCLC) high school programs that began in FY 11/12. This included a two generation pilot run by Hispanic Unity of Florida known as COMPASS. Overall, LEAP High programs were highly effective and met an important community need. Based on the positive impact of these programs the Council authorized the Positive Youth Development (PYD) 2020 RFP.

PYD 2020 was released in October 2019, with services to begin with the 2021 school year. The RFP closed in November 2019 and 4 LEAP High proposals were reviewed by the rating committee. Interviews were held in February 2020. Recommendations will be included in the May Council Packet.

Program utilization was on track prior to COVID-19 crisis. The agencies are doing their best to serve the families remotely.

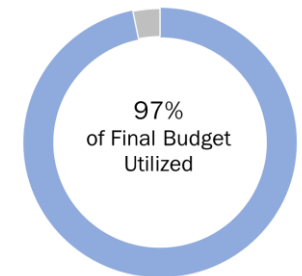
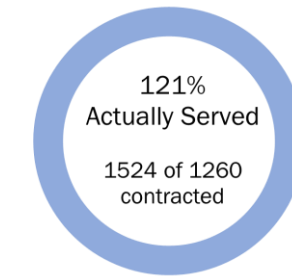


2 out of 2 providers' performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$2,805,793

Actual  
Expenditure:  
\$2,715,724

#### Current Fiscal Year 19/20

Contracted # to be served:

1,180

Budget allocated:

\$2,856,808

Utilization:

On Track

#### Recommendations for FY 20/21

Fiscal Viability:

TBD

Contracted # to serve:

TBD

Adjustment to budget:

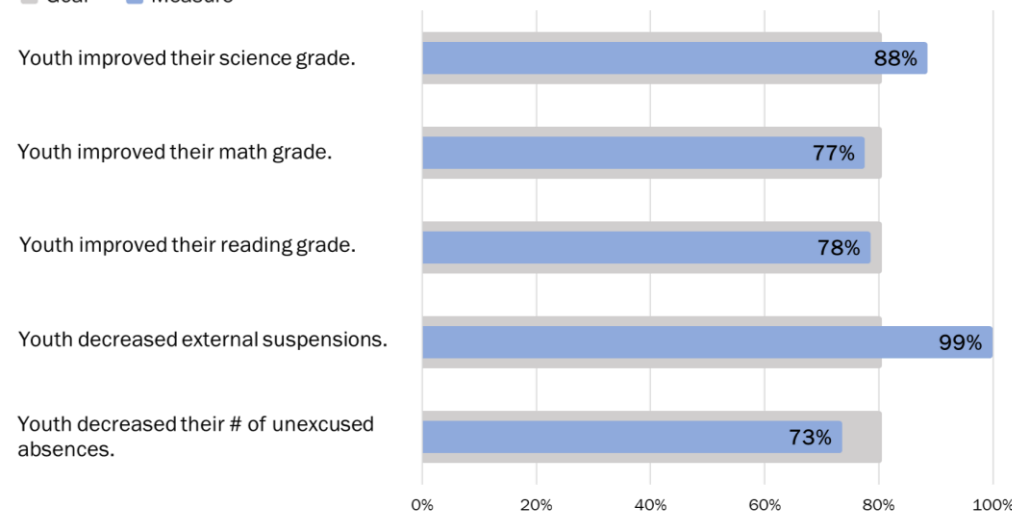
\$TBD

Comment(s):

See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.

#### Aggregate performance measures met Council goals in FY 18/19.

■ Goal ■ Measure





# Youth Development - High School Initiatives - Summer Youth Employment Program (SYEP)

## Results Based Budgeting

### CareerSource Broward

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



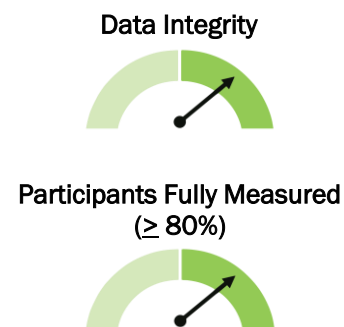
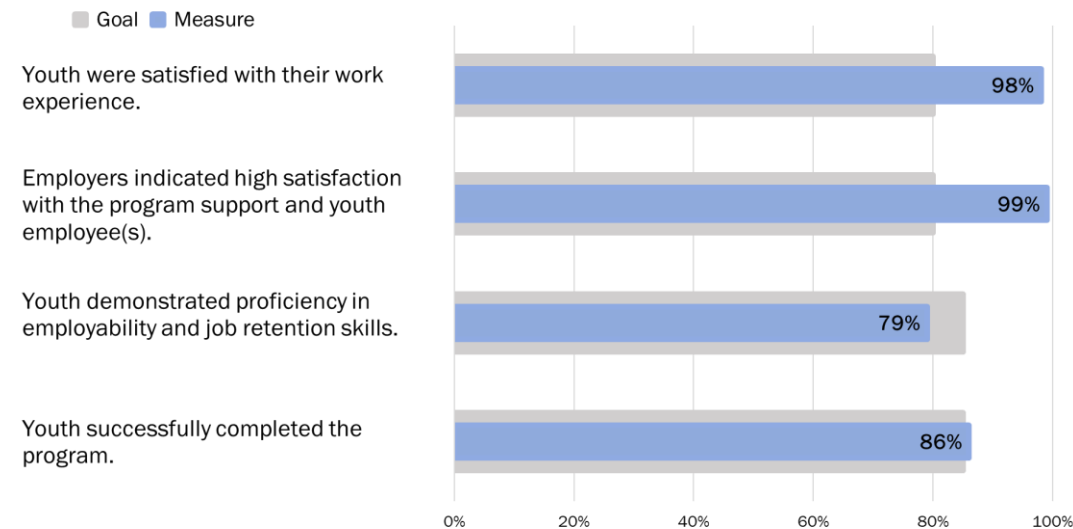
#### Programmatic Performance

CareerSource Broward completed its 15th year of CSC funding for the Summer Youth Employment Program (SYEP). This collaborative summer work experience program provided paid employability skills training and employment opportunities for 16-18 year olds at 186 worksites across Broward County, including 39 worksites in the private sector. In addition, CSC funding allowed CareerSource Broward to leverage \$419,267 to be able to add additional program participants. 287 youth were referred from CSC programs such as Healthy Youth Transitions, New DAY and LEAP High, as well as from the dependency system.

Program monitoring reflected a thorough and well-managed intake and assessment process, informative orientations for staff and employers, quality pre-employment training for youth participants, an efficient job placement process, and meaningful seven week summer work experiences at non-profit, governmental agencies and private sector businesses across the county. Both employer and youth surveys reflected a high level of satisfaction with the program.

The participation rate was slightly lower than in previous years due mainly to youth finding higher paying jobs after they completed the screening and orientation process, demonstrating that the need for youth employment programming may show a decline during stronger economic times, which has been reported as a national trend.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Implementation for this summer was scheduled to begin in June 2020. Due to the COVID-19 crisis, services will not be delivered.

An increase in the contracted amount for FY 20/21 is being recommended to proactively plan for the Federal minimum wage increase which occurs in January every year. This additional allocation would accommodate a minimum wage increase of up to \$0.15 per hour for all youth working through this program in summer 2021.

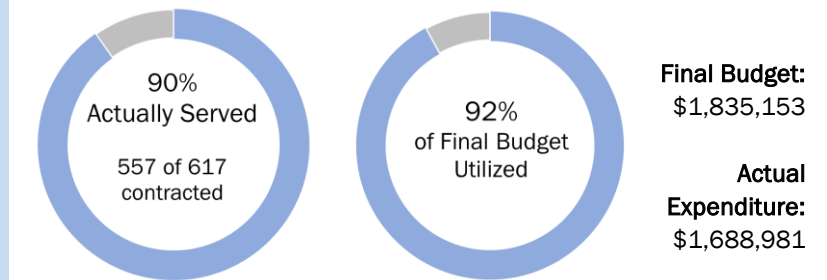


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
617	\$1,898,942	Minimal

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Sole Source	617	\$45,635

#### Comment(s):

To pay Jan 2021 minimum wage increase.



# Youth Development - High School Initiatives

## Results Based Budgeting

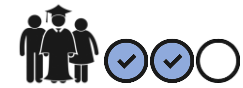
### Motivational Edge

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



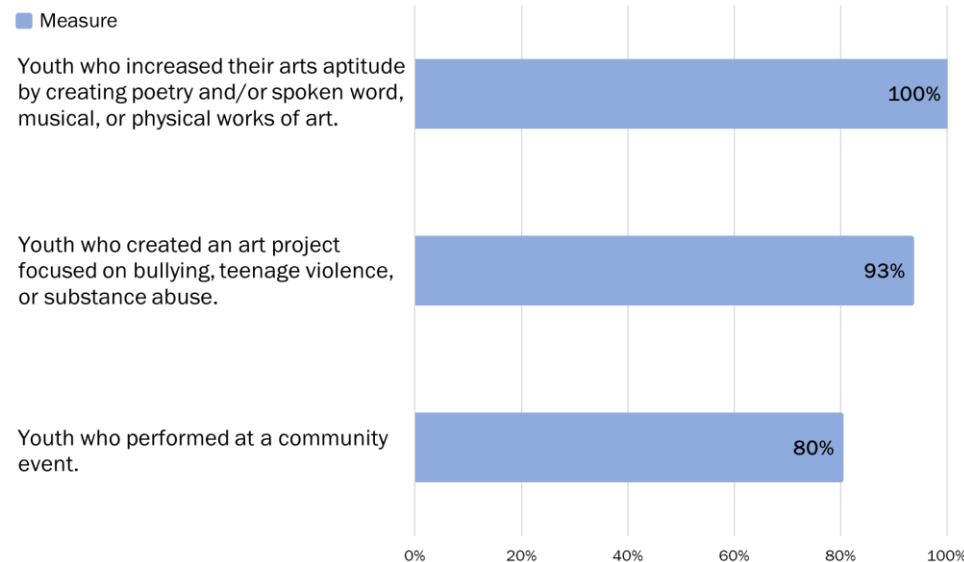
#### Programmatic Performance

Motivational Edge completed its first year providing services through a leverage partnership with the Center for Social Change, providing instruction in the visual and performing arts as a means to inspire youth attending Hollywood Hills and Plantation High Schools to attain academic and personal achievement.

Although enrollment was low, program monitoring reflected highly interactive and engaging youth development activities. The program offered youth with opportunities to write and record their own song lyrics, exploring relevant topics such as relationships and teen dating violence. The youth learned techniques, strategies, and concepts of audio technology, performance etiquette and recording procedures.

Under-utilization and low numbers served were due to a late start for this new program, which impacted recruitment, as youth were already involved in other extra-curricular activities. The provider has been receiving on-going technical assistance to increase recruitment.

Provider **met** all performance outputs.



#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is receiving technical assistance.

Motivational Edge is in its second year providing services through a leverage partnership with the Center for Social Change with a contract start date of October 1, 2019.

The provider was scheduled to begin program services during spring break in March for youth attending Deerfield Beach High School but services are on hold as a result of school closures and the COVID-19 crisis social distancing requirements.

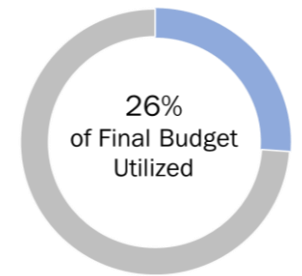
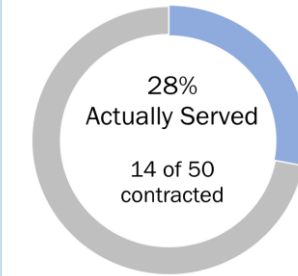


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$50,000

Actual Expenditure:  
\$13,064

#### Current Fiscal Year 19/20

Contracted # to be served:

50

Budget allocated:

\$50,909

Utilization:

Site Issues; TA being provided.

#### Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

50

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### Florida Youth SHINE



TAB 11

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No Findings.



**Programmatic Performance**

CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE which is the advocacy arm of FCF comprised of youth currently or formerly in foster and kinship care. Funding from CSC supports a year-round Youth Intern to assist the Florida Youth SHINE Coordinator and Chapter mentors with coordinating Broward Youth events and advocacy opportunities as well as participation at statewide quarterly meetings and Florida Children's Week.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

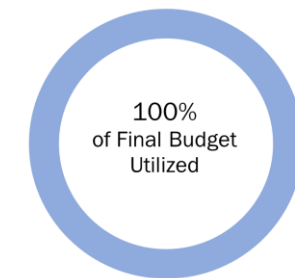
This program continues to perform well.

Program utilization was on track prior to COVID-19 crisis. The intern is operating in a virtual environment.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$6,700

**Actual  
Expenditure:**  
\$6,700

#### Current Fiscal Year 19/20

Contracted # to  
be served:

N/A

Budget allocated:

\$6,822

Utilization:

On track.

#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to  
serve:

N/A

Adjustment to  
budget:

\$0

Comment(s):

Level funding recommended.

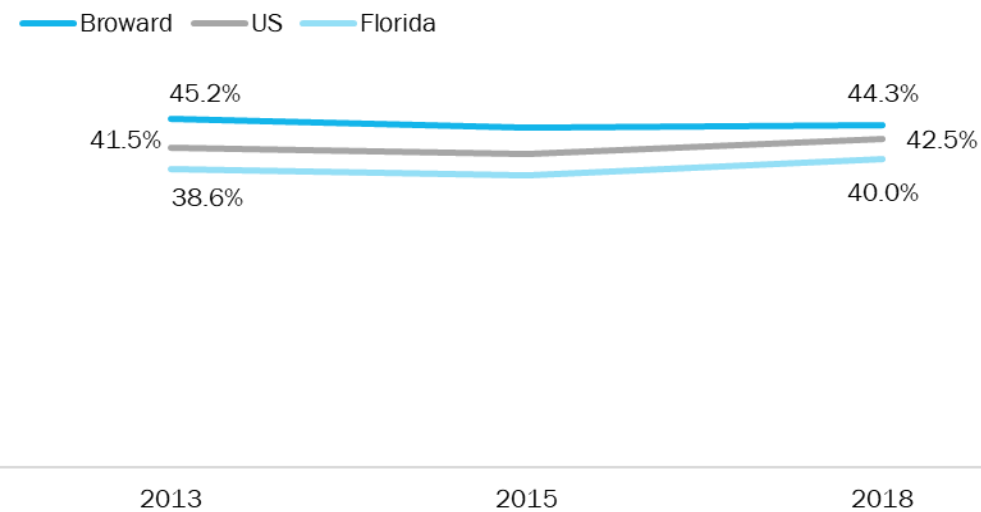
# Middle/High School Initiatives - Special Needs

## Results Based Performance Accountability FY 18/19

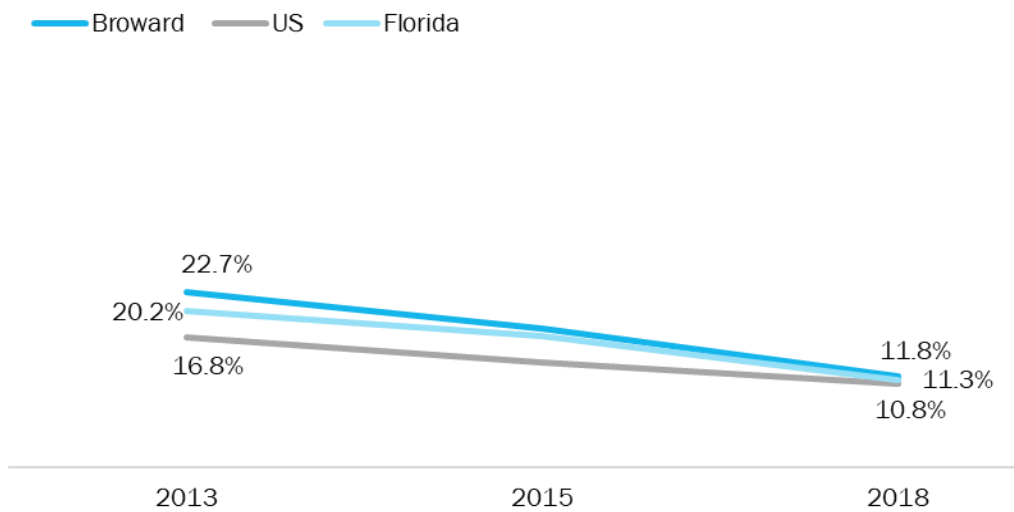
Young adults with disabilities are much more likely to live in poverty than those without and unemployment rates for adults with disabilities are higher than for those without. CSC funds training and supports to prepare youth with disabilities to successfully transition into adulthood and employment.

For people with disabilities, Broward's unemployment rate decreased in 2018 (the lowest since 2011) and is nearly the same as Florida and the US. However, the Labor Force Participation Rate (LFPR) has been consistently higher. This means a higher % of our disabled population are choosing to work and actively looking if not currently employed. Many economists assert that LFPR is a more accurate measure of the health of the job market than the unemployment rate. An increase in LFPR indicates more people may have reentered the labor market because they're more hopeful of gaining employment.

Labor Force with Disabilities Participation Rate (ACS)



Unemployment rate for people with disabilities (ACS)



"The program helped me to aspire to live on my own independently." - STEP Participant

"Whenever I have a problem or breakdown they always help and I have learned many things like driver's ed, cooking, and art." - STEP Participant

"The program has helped me in gaining work experience

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Youth will successfully transition to adulthood.

#### STEP

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

#### Youth Work Incentive Coordinator (Y-WIC)

- The Council funds a youth work incentive coordinator to educate STEP participants and their families about the relationship between employment and their benefits.

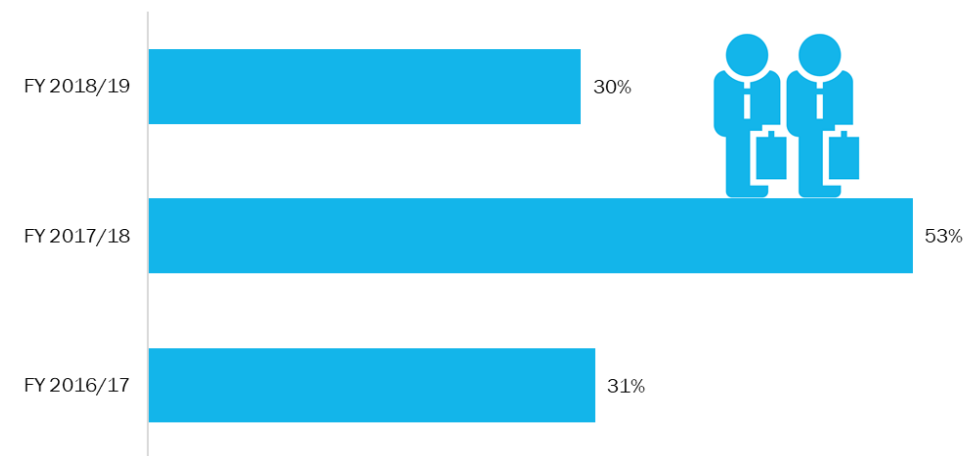


**\$10,072** = Average annual cost per youth of CSC STEP program

VS.

**\$19 ROI** for each **\$1** invested in increasing human capital for youth with significant disabilities that result in larger work life earnings (W. Va. Division of Rehabilitation Services, 2011)

Over the last 3 fiscal years, 30-53% of STEP participants were employed or pursuing post-secondary education 6 months post program completion.





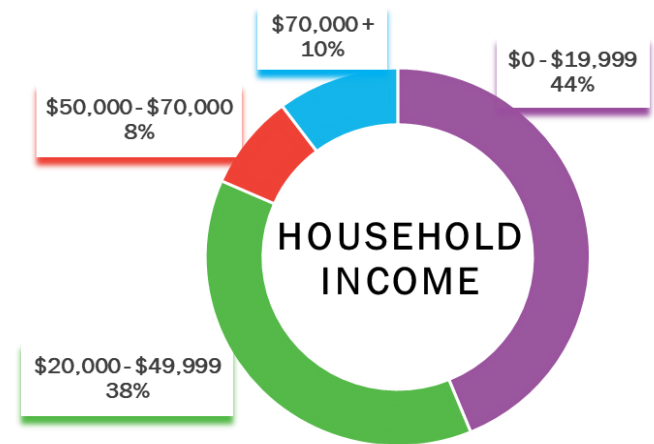
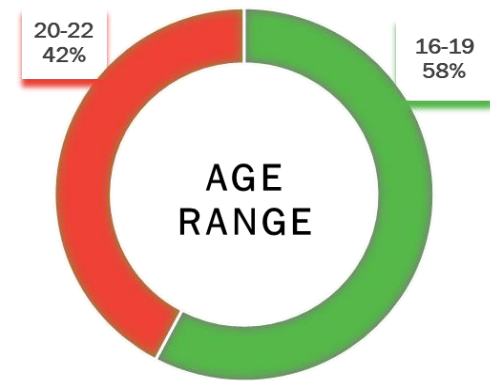
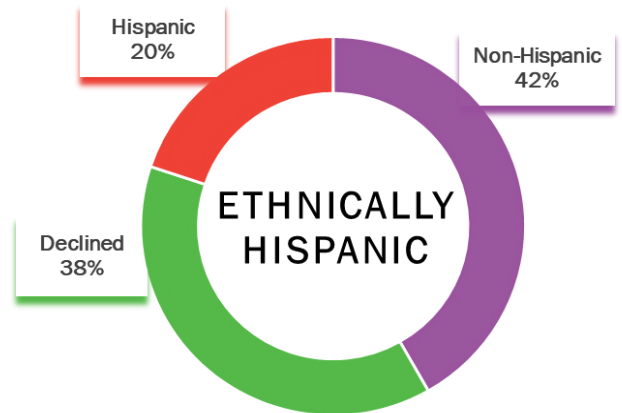
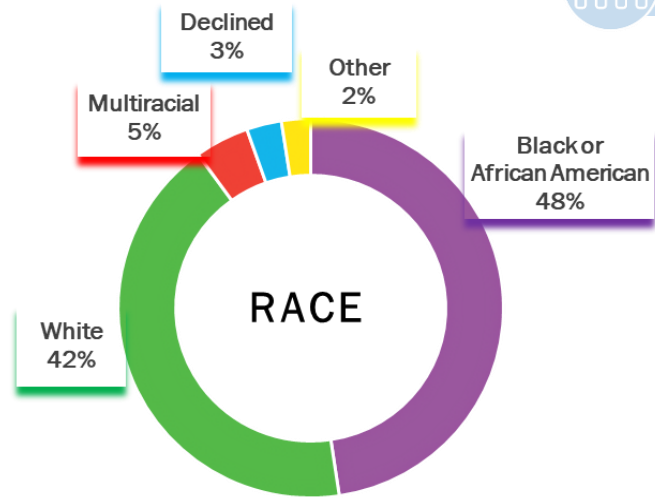
# Special Needs - Supported Training & Employment Program (STEP)

Children & Families Served in CSC Funded Programs FY 18/19

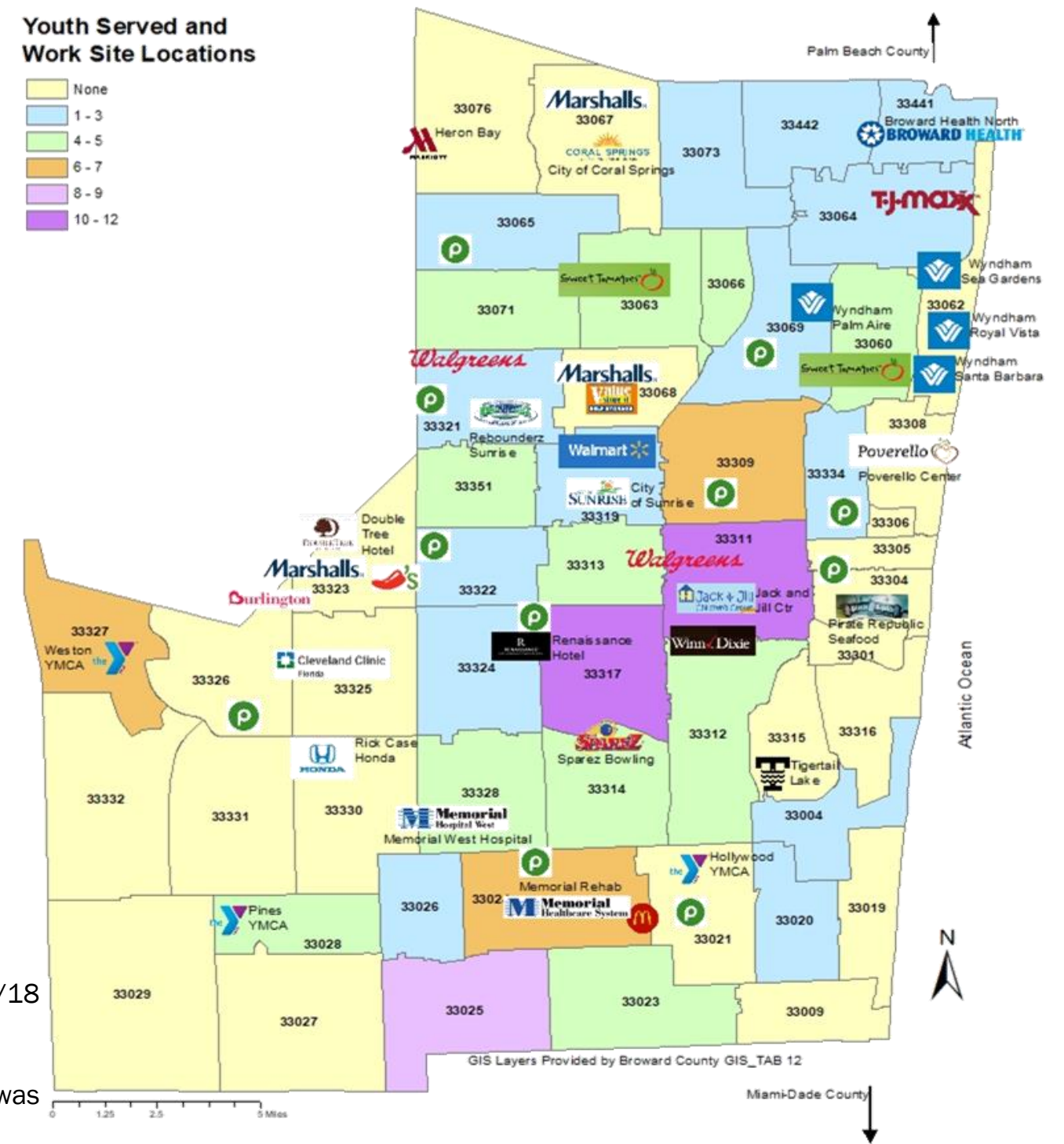
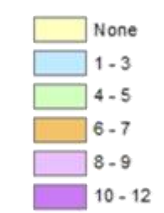


## PARTICIPANT DEMOGRAPHICS

540 Youth Served



Youth Served and Work Site Locations



### STEP and Y-WIC Indicators of Community Need:

- 9,607 Broward students 9th - 12th grade (includes students utilizing McKay) have exceptionalities eligible for participation in CSC funded STEP Programs in SY 19/20 (FLDOE EDStats).
- Broward's Federal Uniform HS Graduation rate for students with disabilities reached its highest of 75% in SY 17/18 compared to only 52% in SY 11/12. Broward's (non-cohort) Standard Diploma Graduation rate for students with disabilities (non-cohort) also reached its highest of 79% in SY 17/18 compared to only 51% in SY 11/12. FDLOE expects this to lead to an improvement in future post-high school outcomes (employment/continuing ed) which was only 56% for those exiting Broward HS in SY 16/17 (measured the following Fall/Winter).



# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Budgeting

### Aggregate

#### Prior Fiscal Year 18/19



#### Financial & Administrative



#### Programmatic Performance

Through the STEP 2015 RFP the Council funded five STEP programs. These programs provided highly effective services for youth ages 16-21 with physical, developmental and behavioral health special needs. Program activities included assessment of each youth's interests, aptitudes and abilities; transition planning, case management and connecting activities to promote employment and post secondary access; instruction in social pragmatics, life skills, leadership development opportunities; and meaningful paid supported summer employment work experiences.

Additionally, through a related RLI procurement in FY 14/15, the Council also funded one agency to provide a Youth Work Incentive Coordinator (Y-WIC) position. The purpose of this position was to provide an evaluation for each STEP participant related to Social Security benefits; assist youth and caregivers to understand and assess the potential impact of Social Security disability benefits and employment; emphasize employment through the use of work incentives planning; and connect youth and families to resources to ensure a smooth transition into adulthood. The STEP programs have consistently performed well.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

The STEP programs are in their last year of programming through the STEP 2015 RFP. Overall, the STEP programs continue to perform well and are making a positive impact with youth and their families.

PYD 2020 was released in October 2019, with services to begin with the 2021 school year. The RFP closed in November 2019 and seven STEP proposals were reviewed by the rating committee. Interviews were held in February 2020. Recommendations will be included in the May Council Packet.

Program utilization was on track prior to COVID-19 crisis. The agencies are doing their best to serve the families remotely, however, implementation of the summer employment component is unclear at this time.

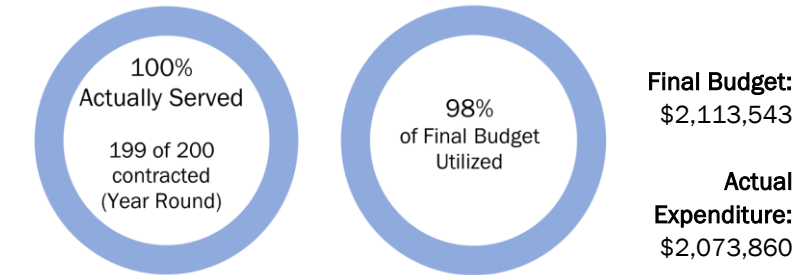


5 out of 5 providers' performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
380 Yr. Round 176 Summer jobs	\$2,178,628	On track

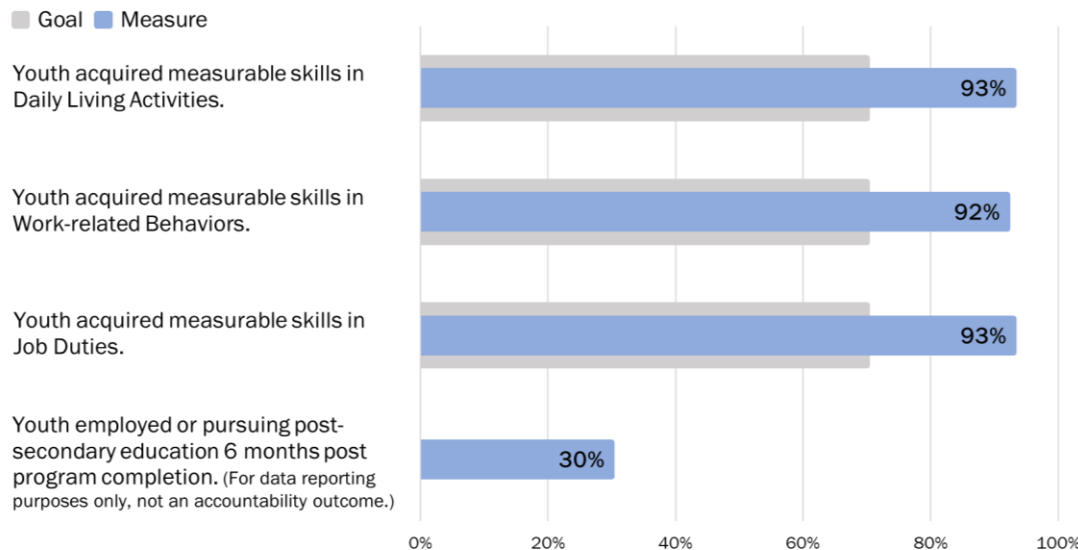
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
TBD	TBD(SY) TBD(S)	\$TBD

#### Comment(s):

See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.

#### Aggregate performance measures met Council goals in FY 18/19.



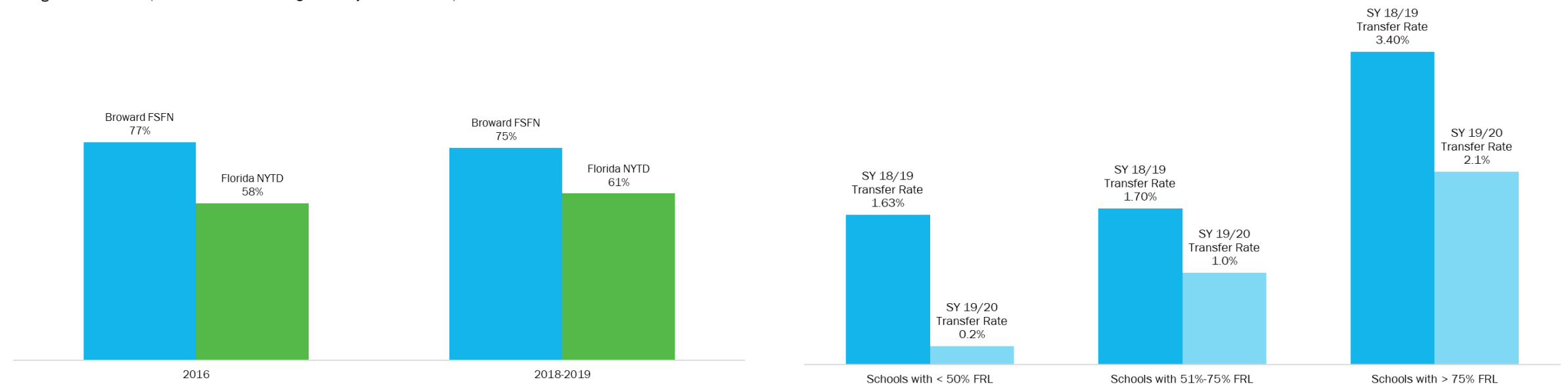
# Healthy Youth Transitions & Independent Living

## Results Based Performance Accountability FY 18/19

The transition to independent living and adulthood is particularly challenging for marginalized youth. Many of these youth have experienced trauma, putting them at risk behaviorally, emotionally, and academically. Healthy Youth Transitions provides life coaching and supports to help youth successfully transition to adulthood. It has been especially helpful during the COVID-19 crisis.

About 75% - 77% of Broward youth in foster or formal relative/non-relative care ages 18-22 attained HS diploma or GED measured in July 2016 and 2019 (FSFN data from Childnet) compared to only 58% - 61% of Florida youth (NYTD; Cohort who turned 17 in licensed foster care in FFY 2014) measured at age 19 in FFY 2016 & at age 21 in 2018. (\*Note--different methodologies used by Childnet & NYTD)

Schools with a Free & Reduced Lunch (FRL) rate of higher than 75% still have twice the rate of transfers to alternative/non-charter/other non-traditional schools as those with FRL rates of 75% and below. However, the transfer rate has decreased considerably from SY 18/19 to SY 19/20. (BCPS)



"Great support system. My Life Coach keeps me involved and talks about real life situations to help guide me." - HYT Participant

"My assigned Life Coach has been supportive in every step of the two years emotionally, spiritually, and mentally; and never judged my opinions or decisions." - HYT Participant

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Youth will transition successfully to adulthood.

#### Healthy Youth Transition (HYT)

- Provides life coaching, independent living skills training, vocational exploration and training, mentoring, case management, trauma-informed therapy and other supportive services using the Transitional Independent Process (TIP) model.

#### Fort Lauderdale Independent Training & Education Center (FLITE)

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

#### Housing Opportunities Mortgage Assistance & Effective Neighborhood Solutions (HOMES)

- A community collaborative providing paid internships and housing to youth aging out of foster care.

#### Museum of Discovery and Science (MODS) Internship Program

- A leverage contract providing internships for youth aging out of foster care in Broward County.



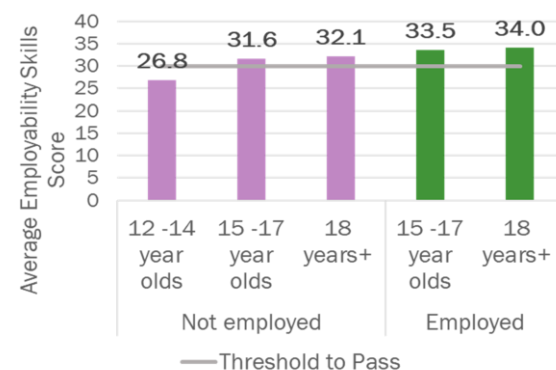
**\$4,790** = Average cost per youth in HYT program

VS.

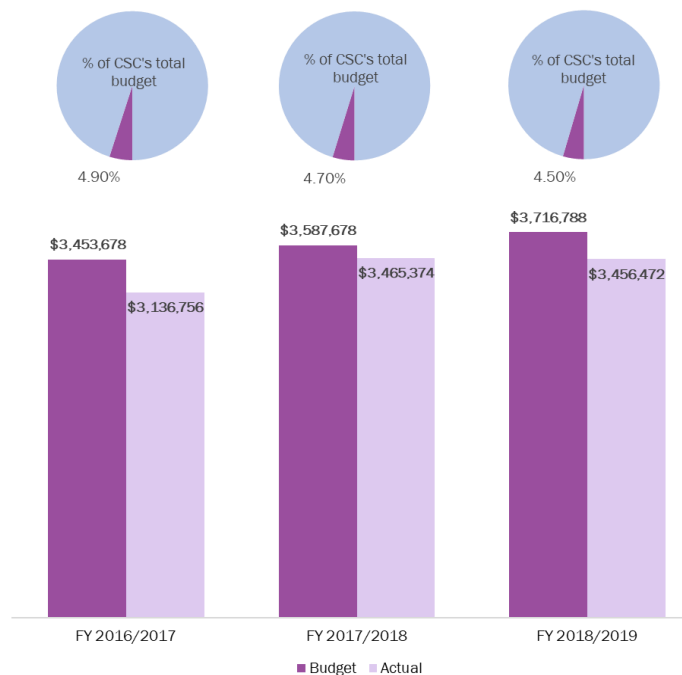
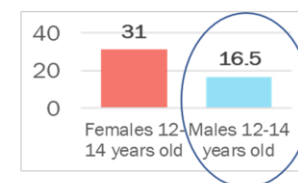
**\$939,700** = Each disconnected youth's (age 16-24 not in education, employment, nor training) lifetime fiscal & social cost burden (Belfield et al., 2012)

**\$300,000** = Estimated average lifetime costs to society of poor outcomes for each foster youth who ages out at 18

At most recent administration, older and employed youth tended to have higher scores on our Employability Skills Survey.



However, it appears that our youngest male participants have particularly low test scores. This presents an opportunity to help young males build their employment knowledge in our HYT programming before they enter the workforce.



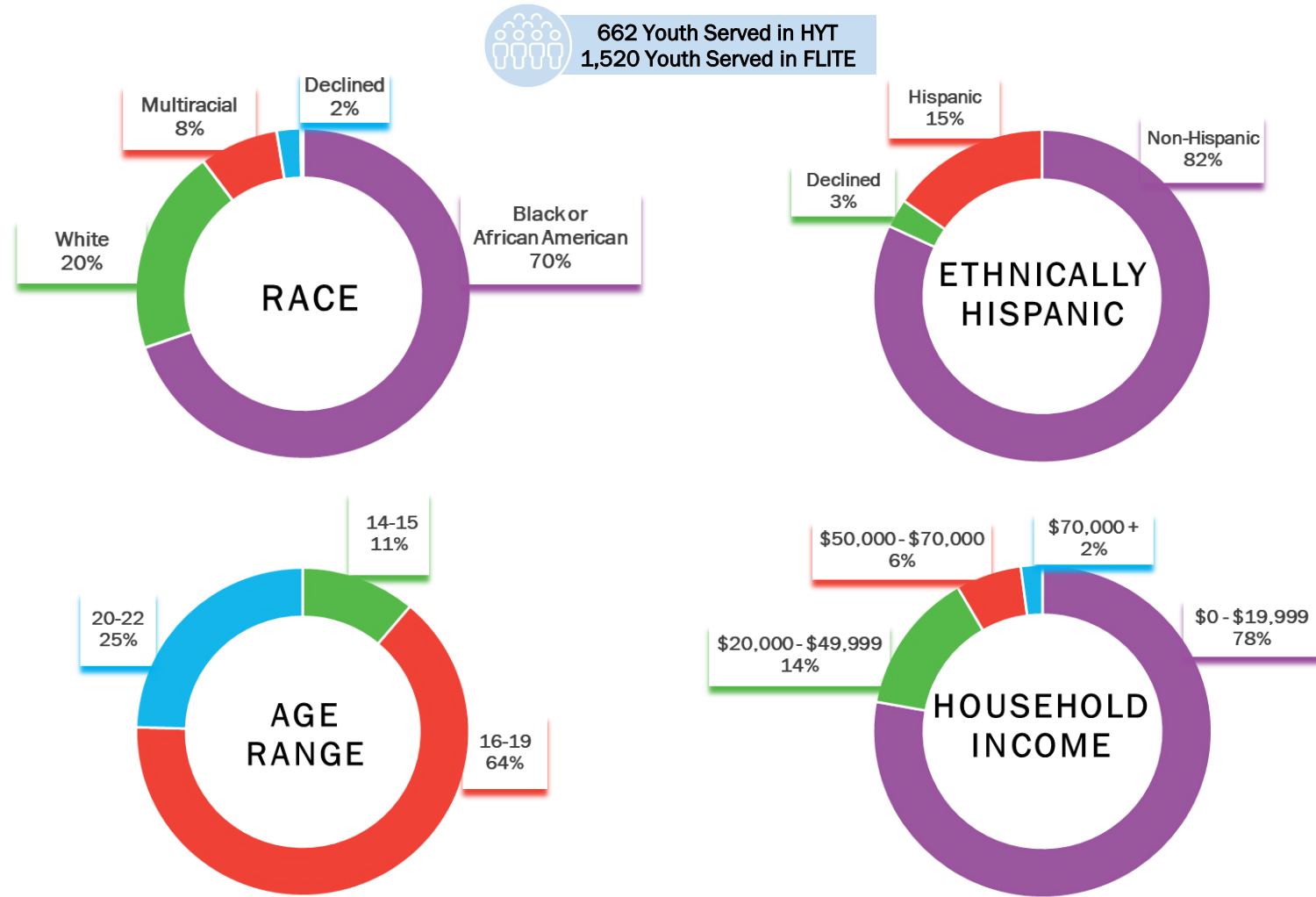




# Healthy Youth Transition & Independent Living

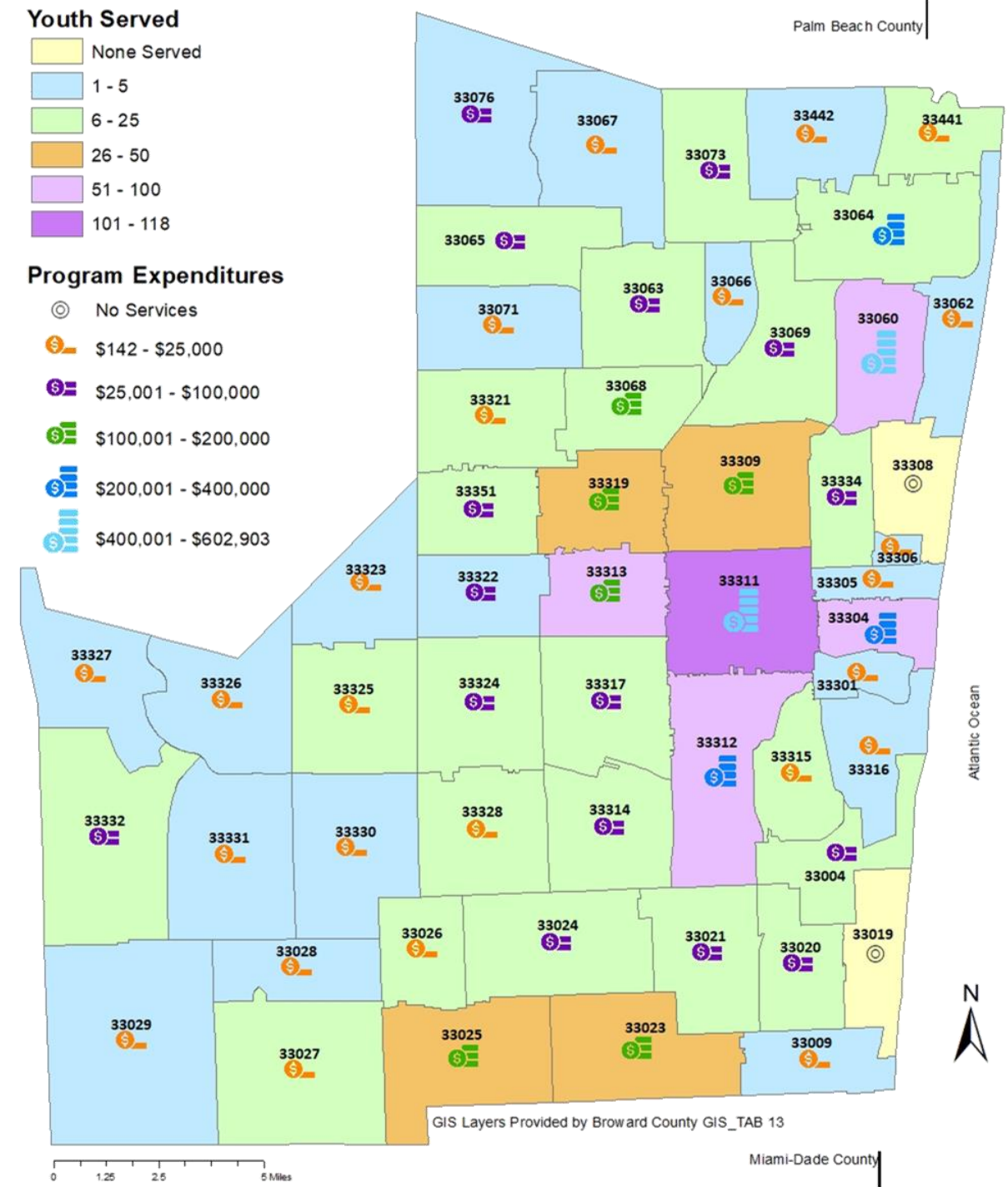
## Children & Families Served in CSC Funded Programs FY 18/19

### PARTICIPANT DEMOGRAPHICS



#### HYT, FLITE, HOMES, & MODS Indicators of Community Need:

- Of the 137 youth ages 15-17 (18th birthday) who exited care in SFY 18/19, 67 or 48.9% aged out without permanency (FSFN data pull 8/16/19).
- 200 youth age 15-17 are in care and 231 age 18-22 are receiving ChildNet services (point in time data pull 1/31/20).
- 2,021 youth age 10-17 were arrested plus 862 Broward youth received a Civil Citation (or PROMISE program) based on Broward's expanded eligibility in SFY 18/19 (FDJJ).
- 29.7% of gay, lesbian, or bisexual (GLB) vs. 12.2% of heterosexual BCPS HS students were electronically bullied by social media during the year, a statistically significant difference (YRBS, 2017; YRBS 2019 not expected to be released until Summer 2020).
- 26% of GLB vs. 7.7% of heterosexual BCPS HS students attempted suicide in the last 12 months, a statistically significant difference (YRBS, 2017).
- 3.3% of Broward HS students self-identified as transgender (YRBS, 2017).





# Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Aggregate

#### Prior Fiscal Year 18/19



#### Financial & Administrative



#### Programmatic Performance

In FY 18/19, the Council funded eight HYT Programs. These programs provided highly effective and innovative programming to provide meaningful independent living services to assist youth aging out of foster care; living in formal, non-relative living arrangements, middle or high school aged youth with delinquency or dependency involvement; middle or high school aged youth who identify as LGBTQ; or high school age youth who are not in school or not employed with services to transition successfully to adulthood. These services included life coaching utilizing the Transition to Independence Process (TIP) model, individual and group counseling, employability skill development, housing support and life skills groups.

#### Current Fiscal Year 19/20



#### Programmatic Performance Program is performing well.

FY 19/20 is the last year of the 2016 Healthy Youth Transition (HYT) RFP. Overall the HYT programs were highly effective and met an important community need. Based on the need for and positive impact of these services, the Council agreed to continue funding HYT programs through a new RFP cycle in partnership with The Jim Moran Foundation.

The 2020 Healthy Youth Transition RFP was released in January 2020 with services to begin in October 2020. The RFP encompasses the Transition to Independence Process (TIP) model to provide meaningful independent living services, life coaching, and counseling services to youth aging out of the foster care system; living in informal non-relative care living arrangements, middle or high school age youth with: delinquency involvement; crossover with delinquency or dependency involvement; identify as Lesbian, Gay, Bi-sexual, Transgender, and Questioning (LGBTQ); or youth who have become disconnected from high school.

The RFP closed in mid-February 2020 and 11 HYT proposals were reviewed by the rating committees. Recommendations will be included in the May Council Packet.

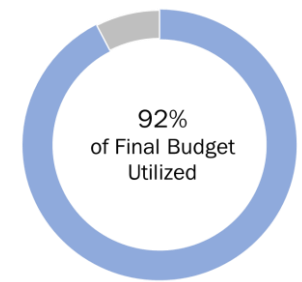
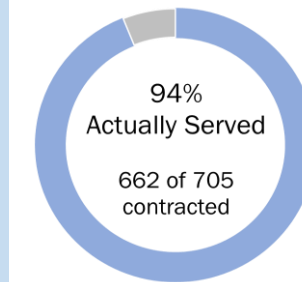


5 out of 8 providers' performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$3,342,094  
**Actual Expenditure:**  
\$3,087,593

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
743	\$3,404,564	On Track

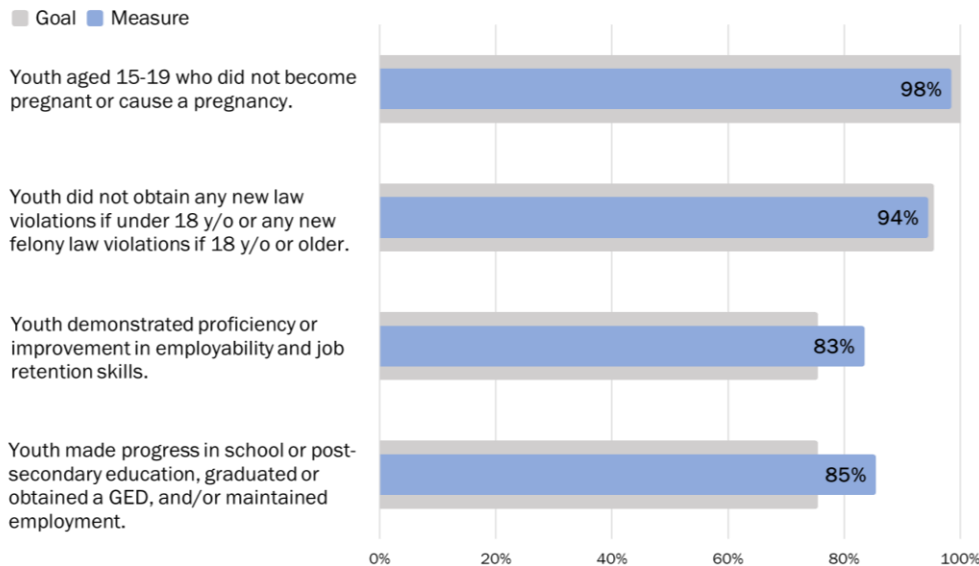
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
TBD	TBD	\$TBD

#### Comment(s):

See May 2020 Council meeting Issue Paper for 2020 RFP funding recommendations.

#### Aggregate performance measures met Council goals in FY 18/19.





# Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Fort Lauderdale Independence Training & Education Center, Inc. (FLITE)

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

In 2014, the Council approved sole source funding for The FLITE Center in collaboration with the Community Foundation, The Jim Moran Foundation, United Way, and Work Force One to provide coordination, resources and direct services to the Transitional Independent Living (TIL) population in Broward County. The FLITE Center serves as a One-Stop Resource Center that serves TIL youth with individualized services based on their needs, including connections to housing and employment opportunities, referrals to community resources, access to benefits, and educational assistance with GED preparation and post-secondary training.

Program monitoring supported that the FLITE Center served a high number of youth, reflecting its status as the hub for TIL services, TIL youth and life coaches. Satisfaction surveys reflected high levels of satisfaction with services.

The provider was able to serve a higher number of youth due to varying service needs, with some requiring less services.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 18/19.

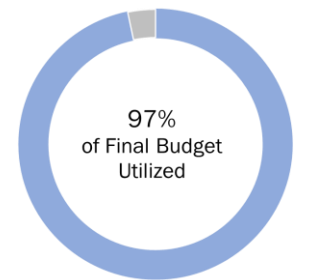
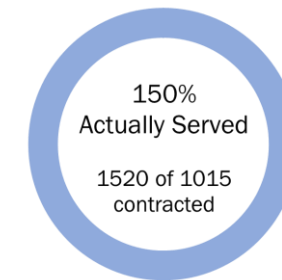
Numbers to be served for FY 20/21 have been increased to better align with historical trends.

Program utilization was on track prior to COVID-19 crisis. The agency has continued to serve the youth throughout the crisis, raising funds from a variety of sources to provide assistance for basic needs.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$177,160

Actual  
Expenditure:  
\$171,362

#### Current Fiscal Year 19/20

Contracted # to be served:

1,015

Budget allocated:

\$180,381

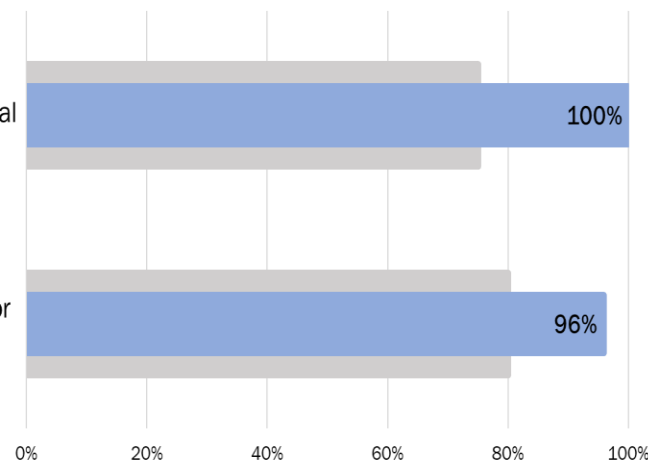
Utilization:

On track

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure

Youth served in the College Boost Program that made learning/educational gains.



Data Integrity



Participants Fully Measured (≥ 80%)



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)



#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

1,250

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc. (H.O.M.E.S.)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions (H.O.M.E.S., Inc.) completed its fourth year of this community collaborative with The Jim Moran Foundation, which provides funding for Transitional Independent Living (TIL) youth housing. The CSC funds internships for TIL youth. An MOU between HOMES, Inc., HANDY, the FLITE Center, ChildNet and CSC is in place to ensure continued implementation of collaborative systems for addressing housing and other individual issues that might arise with TIL youth living at HOMES, Inc.

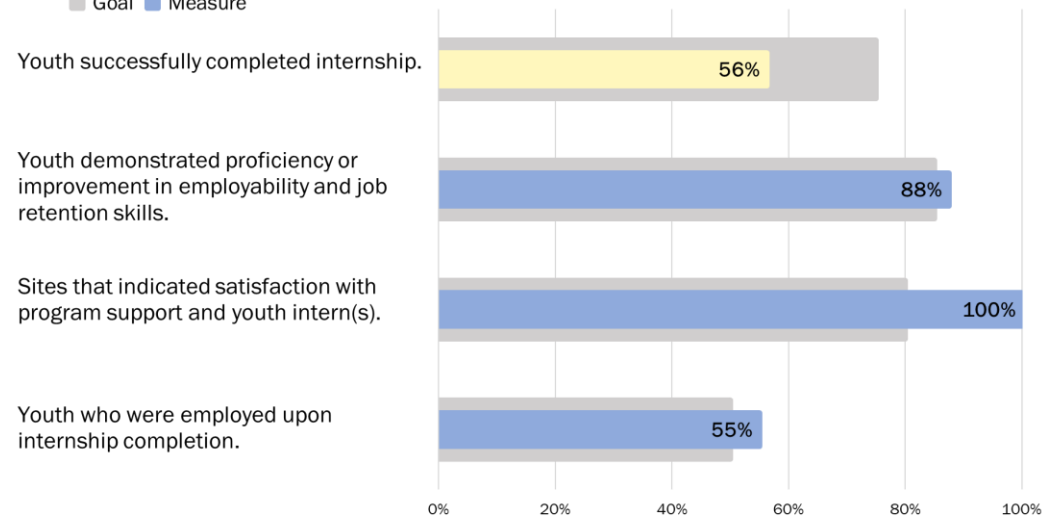
Program monitoring reflected that the program provided quality job coaching and employability skills training prior to job placement and ongoing job coaching thereafter. The Youth Self-Sufficiency Coordinator developed relationships with various new potential employers and worked closely with employers to tailor hard and soft skill development with interns to ensure the young person's success at the job site. The Youth Self-Sufficiency Coordinator also worked in collaboration with the assigned Life Coaches if there were concerns affecting the young person's employment or housing. Youth satisfaction surveys reflected high levels of satisfaction with services.

The provider did not meet the goal for youth successfully completing internships due to a small number of youth being terminated for poor performance and some youth leaving employment early for higher paying jobs. The provider will be enhancing their employability skills training and providing more training prior to internship linkage. Overall, this is a very challenging population of youth to engage in employability skills training.

Provider **met 3 of 4 Council goals** for performance measurements.

Provider did not meet expectations in the area of internship completion due to youth voluntarily leaving employment or being terminated by employers due to poor performance.

■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with FY 18/19.

Program utilization was on track prior to COVID-19 crisis. Youth from HOMES have been working on professional development as part of their internship, such as resume development, interviewing skills, virtual job fairs, and online trainings. The youth have been encouraged to participate in Yale's free course on the Science of Well-Being and FAU's free hospitality course.



3 out of 5 performance measures are on track. Two are too soon to measure.

Data Integrity



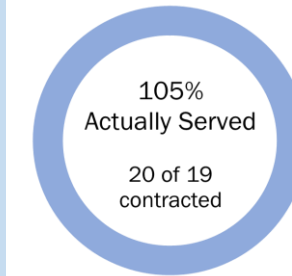
Participants Fully Measured (≥ 80%)



#### Budget



**Prior Fiscal Year 18/19 Utilization**



Final Budget: \$100,000

Actual Expenditure: \$100,000

#### Current Fiscal Year 19/20

Contracted # to be served:

19

Budget allocated:

\$101,818

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

Conditional; Not to exceed \$215,400

Contracted # to serve:

19

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Museum of Discovery & Science (MODS)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The EMPRYE Internship Program started on July 1, 2017, as a leverage contract. EMPRYE is a year-round youth internship experience program that allows formal and informal foster care and LGBTQ young adults between the ages of 16-22 the opportunity to participate in employability skills training and work experience.

Program monitoring reflected that MODS provided high quality mentoring and support services that enhanced the intern's employability skills. Interns participated in a thorough orientation process and received on-going quality training in basic work skills, museum exhibits and customer service skills. Interns also received regular, on-going supervision to enhance their professional growth and development. Youth satisfaction surveys reflected high levels of satisfaction with program services.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

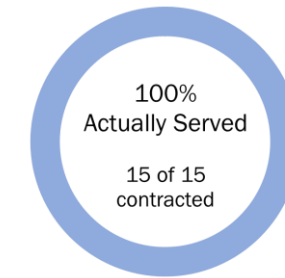
This is year three of a five year leverage. Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. Youth from MODS have been working on professional development as part of their internship, such as resume development, interviewing skills, virtual job fairs, and online trainings. The youth have been encouraged to participate in Yale's free course on the Science of Well-Being and FAU's free hospitality course.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$97,534  
**Actual Expenditure:**  
\$97,516

#### Current Fiscal Year 19/20

Contracted # to be served:

15

Budget allocated:

\$99,726

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

15

Adjustment to budget:

\$0

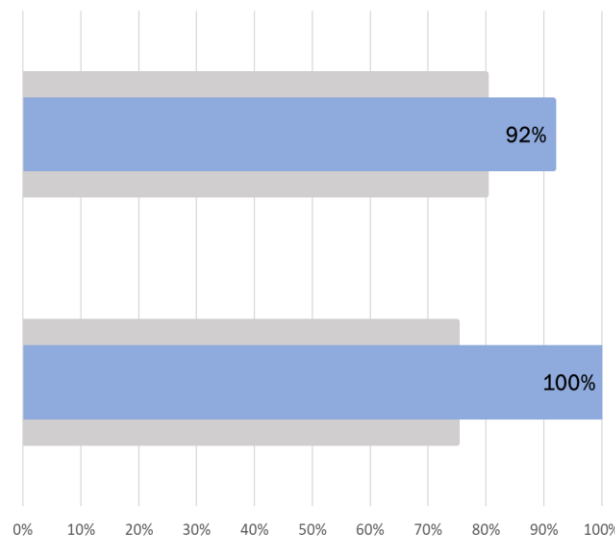
Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure

Youth found employment after the internship.



Data Integrity



Participants Fully Measured (≥ 80%)



Too soon to assess performance measures due to low contracted numbers to be served.

Data Integrity



Participants Fully Measured (≥ 80%)



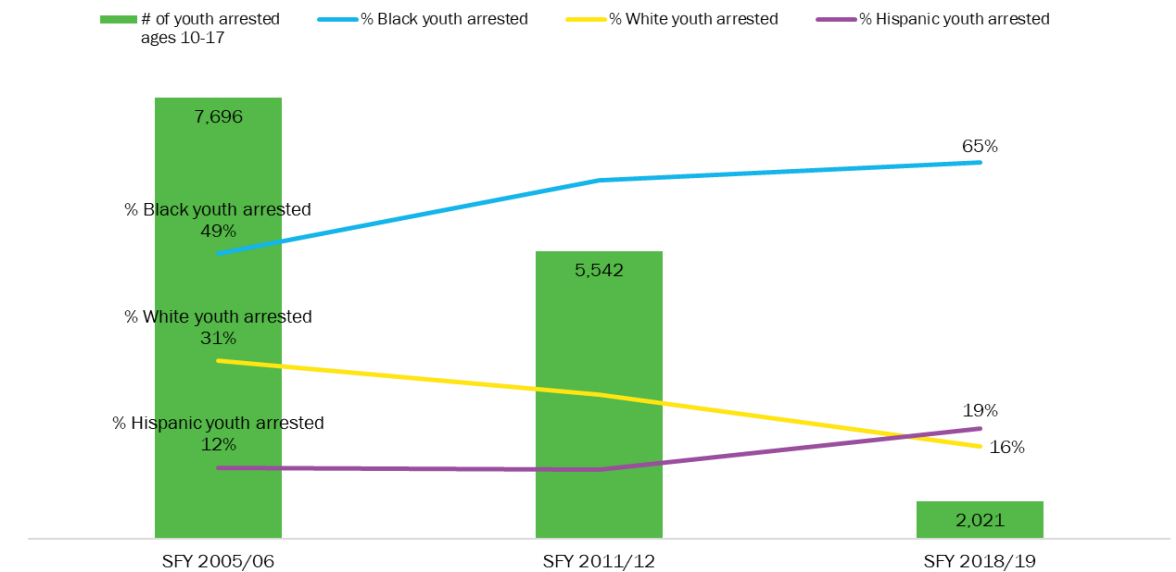
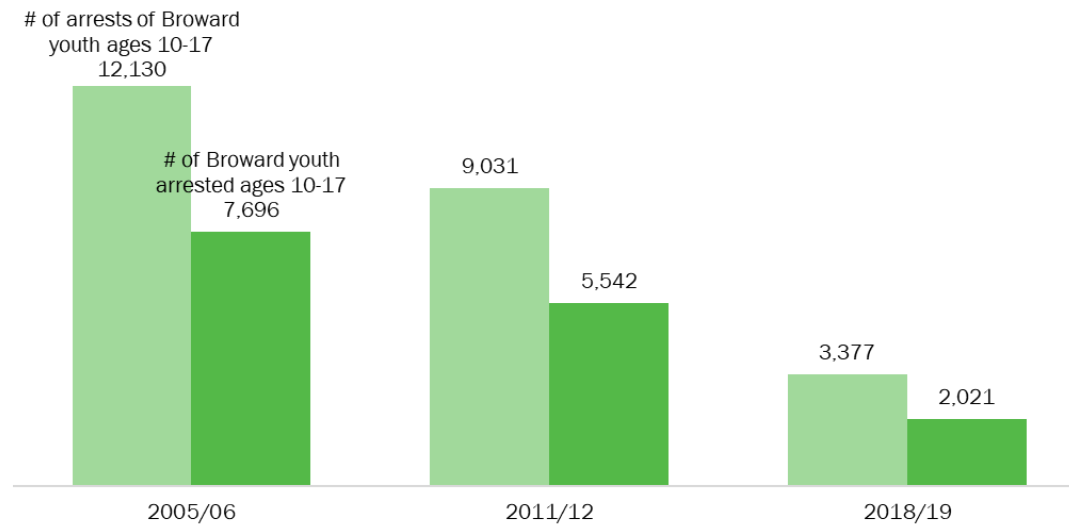
# Delinquency Diversion

## Results Based Performance Accountability FY 18/19

There has been a significant reduction in the number and rate of Broward youth arrested. However, disproportionality by race has increased since SFY 2006. Though it started to decrease slightly in the last couple of years, it is higher than the State and other large counties (e.g., Hillsborough, PBC, and Miami-Dade). CSC funds almost all diversion services in the County and has partnered with Broward County on Racial Equity training to address institutional racism. In FY 18/19, CSC introduced a tiered diversion system to better align services with the needs of the youth.

The # of arrests of Broward youth and the # of Broward youth arrested (one youth may have multiple arrests per year) has decreased dramatically. (FDJJ)

While the # of Broward youth arrested has decreased significantly for Black, White, & Hispanic youth, the disproportionality gap remains between Blacks compared to Whites and Hispanics. (FDJJ)



"I got to learn new things. I have learned from my mistakes and the best thing is--the program saved my life." - Youth Participant

"This has helped restore our family relationship and my child's behavior has improved. Our therapist is amazing." - Parent

"The case manager is awesome. He is very attentive to my child's needs and has helped to build our family bond." -

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Youth will successfully transition to adulthood.

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

- Structured diversion interventions for youth with eligible offenses.
- Referred by the State Attorney's Office (SAO), Broward County Justice Services, law enforcement, or Broward County Public Schools.



**\$1,946** = Average cost per youth for CSC Delinquency Diversion New DAY Programs

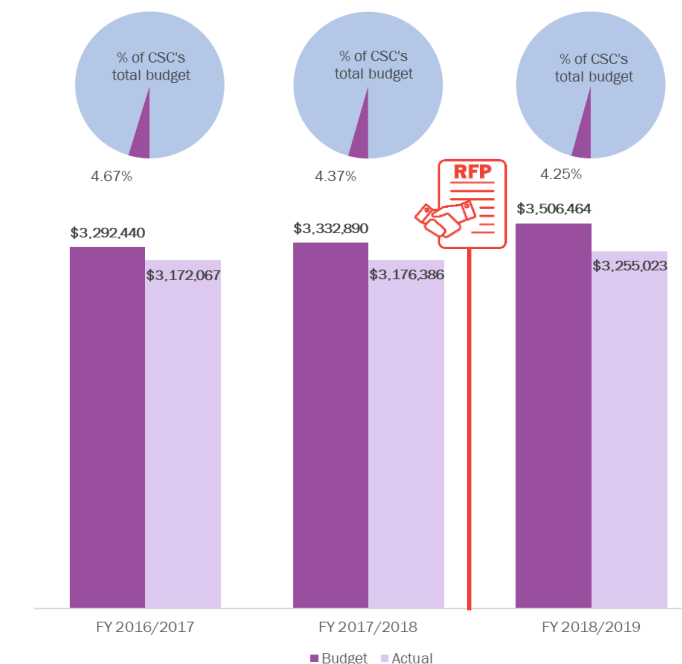
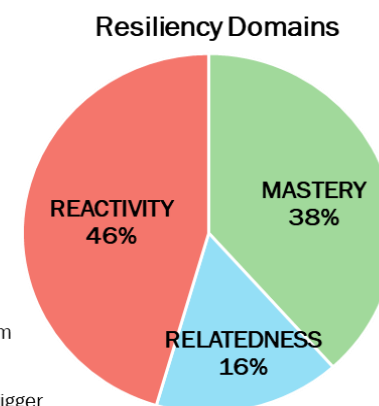
VS.

**\$7,934** = Total Broward & State detention cost per Broward youth based on average length of stay (FDJJ special data request)  
**\$3 - 5 million** = Societal costs saved by preventing a high risk youth from a life of crime (Cohen & Piquero, 2010)

At New DAY program entry, **46%** of youth have high **Reactivity** scores suggesting an inability to manage stress triggers and only **16%** of our youth come in with high scores on **relatedness**, which the New DAY programming aims to improve.

By implementing this new resiliency tool in FY 18/19, programs can now better target areas of concern and build on pre-existing strengths.

**Mastery** measures self-competence, problem solving attitudes, and the openness to learning from one's mistakes.  
**Relatedness** measures one's feelings of trust in others and perceived access to support.  
**Reactivity** measures negative emotional arousal and one's ability to function after a stressor or trigger.

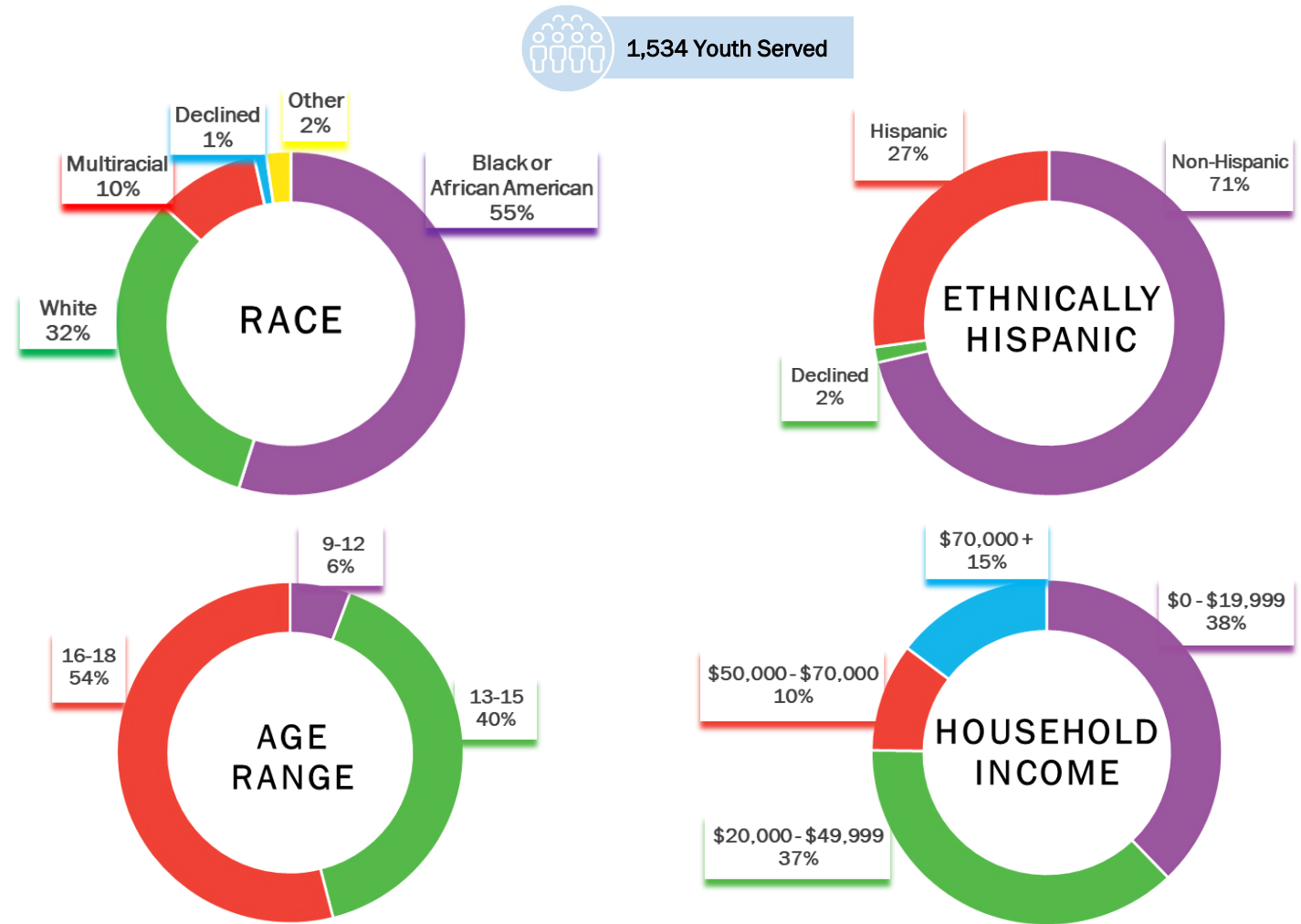




# Delinquency Diversion

Children & Families Served in CSC Funded Programs FY 18/19

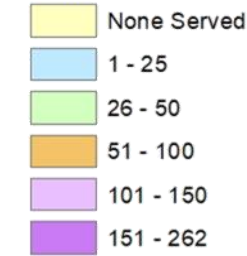
## PARTICIPANT DEMOGRAPHICS



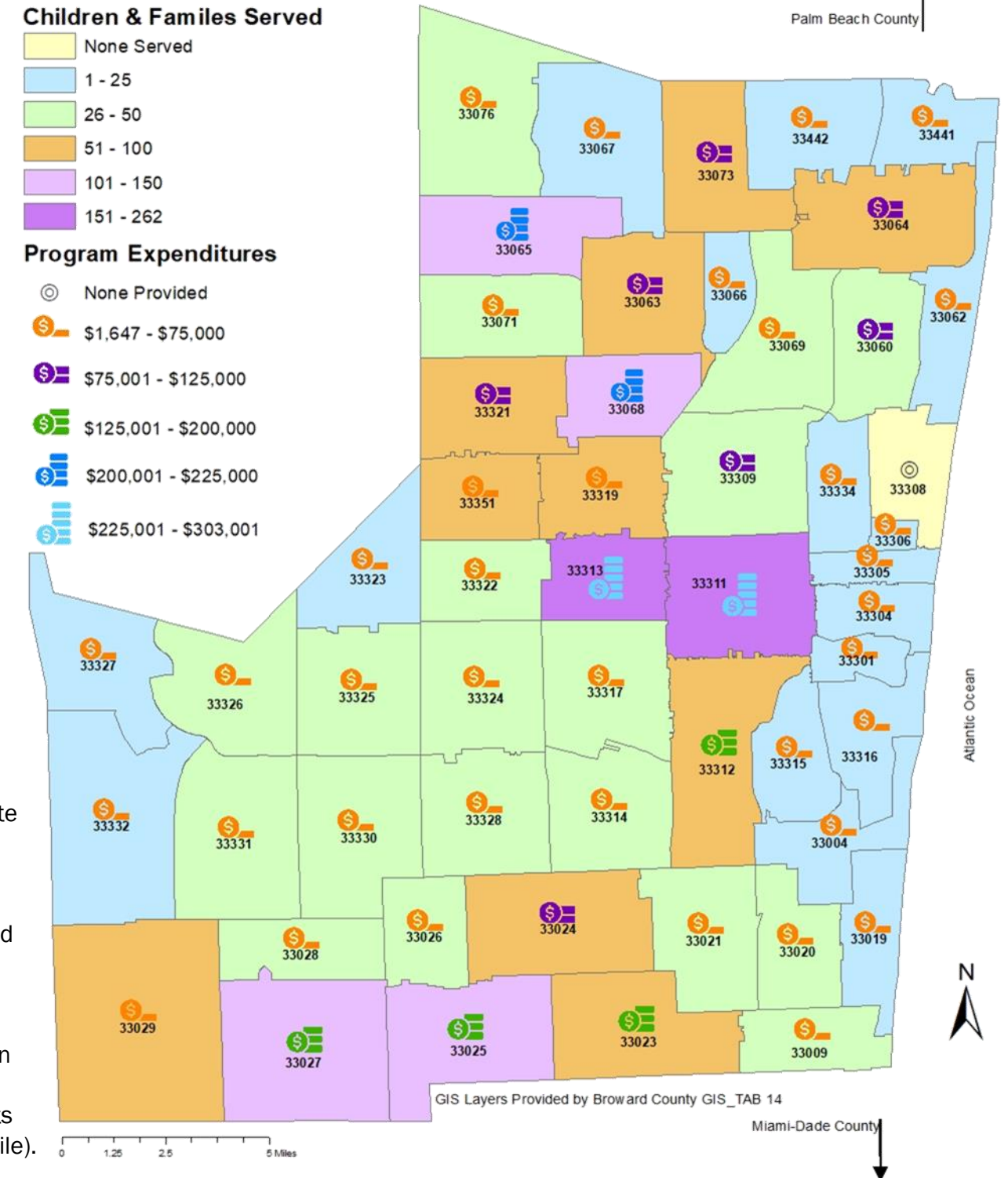
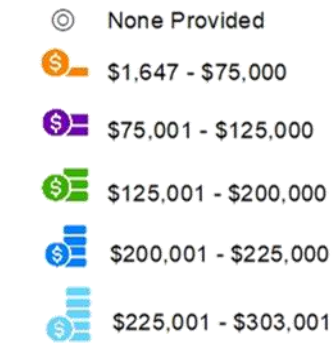
### New DAY and JAC Indicators of Community Need:

- Circuit 17 (Broward) has the second lowest rate of youth arrested per 1,000 youth ages 10-17 among all 20 Circuits in the State of Florida (SFY 2019 FDJJ Delinquency Profile).
- 949 misdemeanor arrests (534 youth). 72% of youth with misdemeanors were diverted (385).
- 1,931 felony arrests (1,378 youth). 36% of youth with felonies were diverted (502).
- 791 Broward juvenile first-time offenders or 73% of eligible youth received Civil Citation (649) or PROMISE Program (142) based on FDJJ eligibility in SFY 2019. Based on Broward's expanded eligibility, 862 total Broward youth received Civil Citations (or PROMISE program) (FDJJ Civil Citation & Other Alternatives to Arrest Dashboard).
- The percentage of eligible Black youth receiving a Civil Citation (or PROMISE Program) was 71% or 452 youth in SFY 18/19 vs. 77% of eligible White youth based on FDJJ eligibility. However, 500 Black youth received Civil Citation (or PROMISE) based on expanded Broward eligibility (FDJJ Civil Citation/Other Alternatives Dashboard).
- 33311 ZIP Code dropped down to the seventh highest volume ZIP Code in the State for youth arrests in SFY 18/19 (349 arrests involving 222 youth). It was the highest ZIP in the State in SFY 14/15 (646 arrests involving 351 youth) (FDJJ Delinquency Profile).

### Children & Families Served



### Program Expenditures





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

## Results Based Budgeting

### Broward County Sheriff's Office (BSO)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The Broward Sheriff's Office (BSO) completed its first year providing Tier I and II services for youth with minor to moderate juvenile delinquency histories under the New DAY 2018 RFP. BSO's Community Justice program provides diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected effective restorative justice group conferencing inclusive of victims and community members that enhanced the youth's program experience, creative service learning activities that increased youth's awareness and involvement in their communities, and engaging youth and caregiver groups. Satisfaction surveys reflected high levels of satisfaction with services received.

The number of youth served was lower than the contracted amount due to longer program duration for youth with more complex needs and a staff out on FMLA.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that stellar performance, utilization, and high level of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



Performance measures are on track.

#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Data Integrity



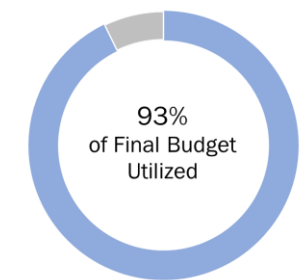
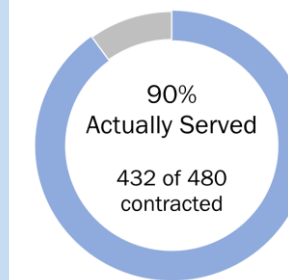
#### Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$783,000

**Actual Expenditure:**  
\$726,565

#### Current Fiscal Year 19/20

Contracted # to be served:

480

Budget allocated:

\$797,236

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

480

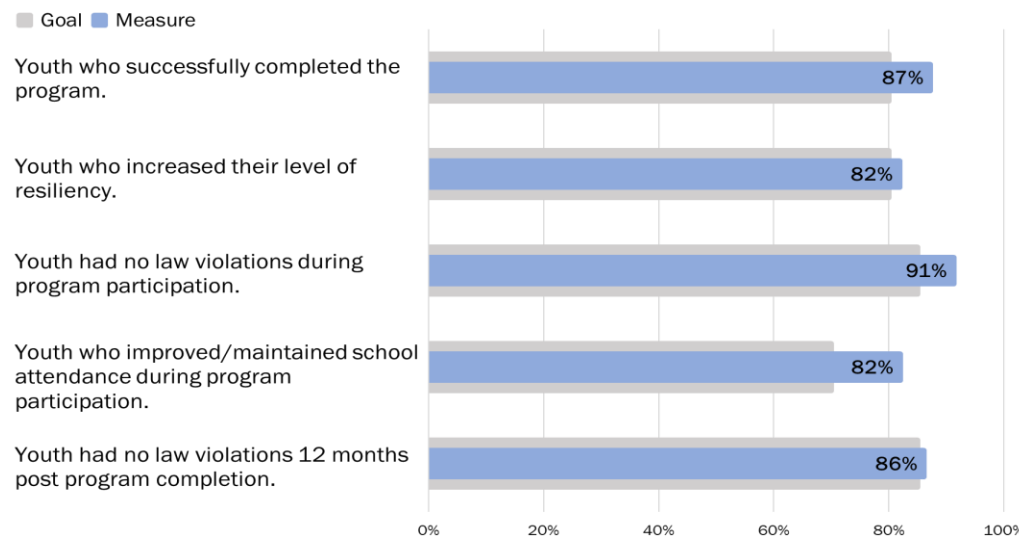
Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

Provider met all Council goals for performance measurements.







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

## Results Based Budgeting

### Camelot Community Care

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

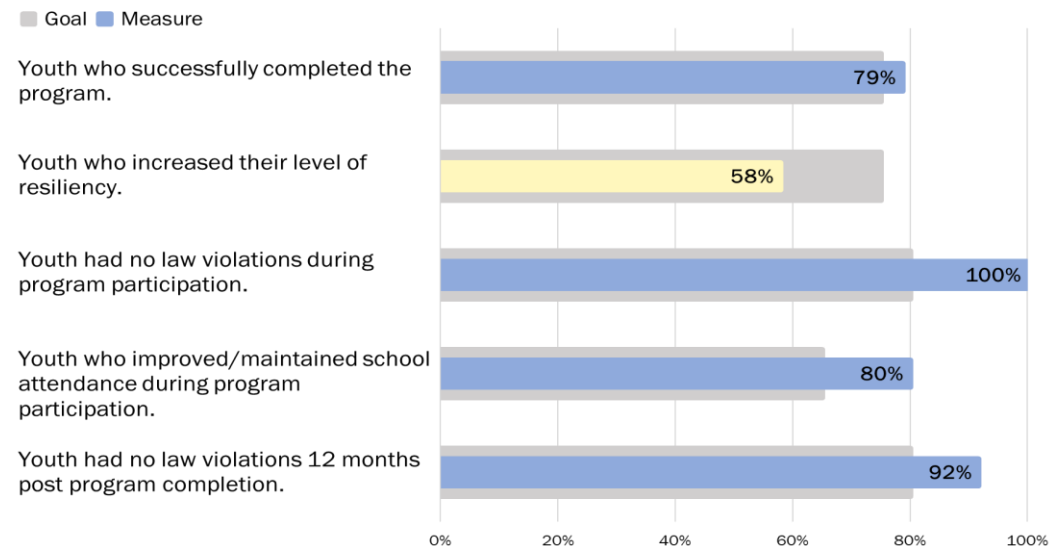
Camelot Community Care completed its first year providing Tier III intensive services for youth with behavioral health concerns under the New DAY 2018 RFP. The program utilizes the Functional Family Therapy (FFT) model to provide in-home therapeutic diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected that the following areas were in need of improvement: timely assessment upon program admission, ensuring youth are seen consistently while enrolled in the program, addressing identified needs through linkage and referral, maintaining two contacts per week with youth, returning unsuccessful cases to referral sources within the timeline guidelines and filling staff vacancies within reasonable timeframes. Intensive technical assistance was provided, and the provider has begun to implement strategies to address areas of concern.

The Program experienced staff retention challenges which has impacted utilization and numbers served. Technical assistance is being provided.

#### Provider met 4 of 5 Council goals for performance measurements.

Provider did not meet expectations in the area of resiliency due to high rates of defensive responding. Outcome tool has been changed and should minimize this effect.



#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that improvements have been noted in all areas. Satisfaction surveys reflect a high level of program satisfaction.

The Provider continues to receive technical assistance for their ongoing staff retention challenges.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth and families remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



Performance measures are on track.

#### Data Integrity



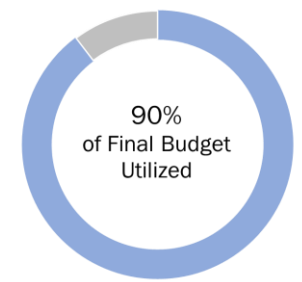
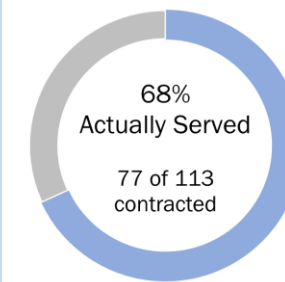
#### Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$340,543

Actual Expenditure:  
\$305,390

#### Current Fiscal Year 19/20

Contracted # to be served:

113

Budget allocated:

\$346,735

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

113

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



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

## Results Based Budgeting

### Harmony Development Center

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

Harmony Development Center completed its first year providing Tier I and II services for youth with minor to moderate juvenile delinquency histories under the New DAY 2018 RFP. Harmony's New DAY program provides diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected that Harmony's New DAY program provided case management, individual and group counseling, restorative justice conferencing, and youth development activities. Satisfaction surveys reflected high levels of satisfaction with services received.

Higher numbers served were due to a shorter program duration for youth with less complex needs.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.

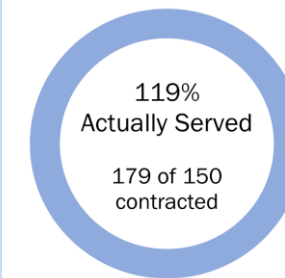


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$223,893

Actual  
Expenditure:  
\$223,858

#### Current Fiscal Year 19/20

Contracted # to  
be served:

150

Budget allocated:

\$227,964

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to  
serve:

150

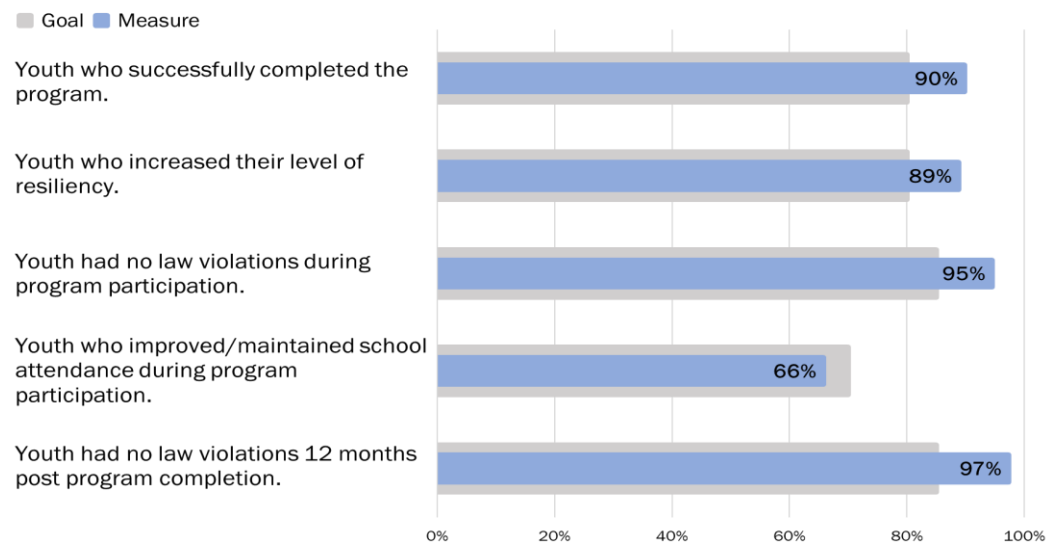
Adjustment to  
budget:

\$0

Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured  
(≥ 80%)



Data Integrity



Participants Fully Measured  
(≥ 80%)





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

## Results Based Budgeting

### Henderson Behavioral Health

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Henderson Behavioral Health completed its first year providing Tier III intensive services for youth with behavioral health concerns under the New DAY 2018 RFP. Henderson's New DAY program provides in-home diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring results reflected effective case management services utilizing the wraparound philosophy and engaging therapeutic service learning activities. Satisfaction surveys reflected high levels of satisfaction with services received.

Utilization was lower than expected due to low referrals and a staff vacancy in the last quarter of the contract year.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth and families remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



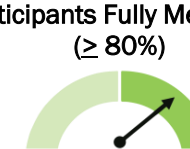
Performance measures are on track.



Participants Fully Measured (≥ 80%)



Data Integrity

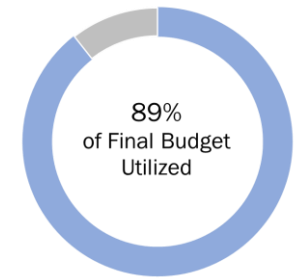
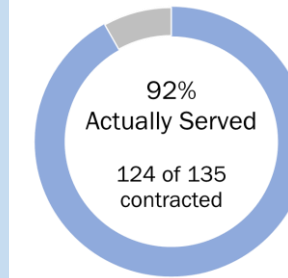


Participants Fully Measured (≥ 80%)

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$367,433

Actual Expenditure:  
\$328,433

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
135	\$366,986	On track

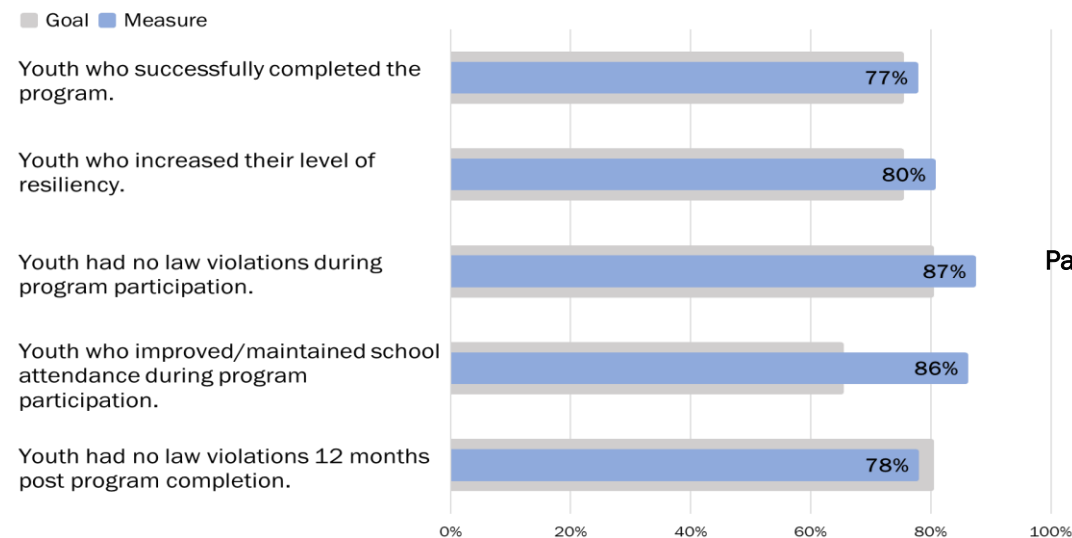
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	135	\$0

Comment(s):

Level funding recommended.

Provider met all Council goals for performance measurements.





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

## Results Based Budgeting

### Juliana Gerena & Associates

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



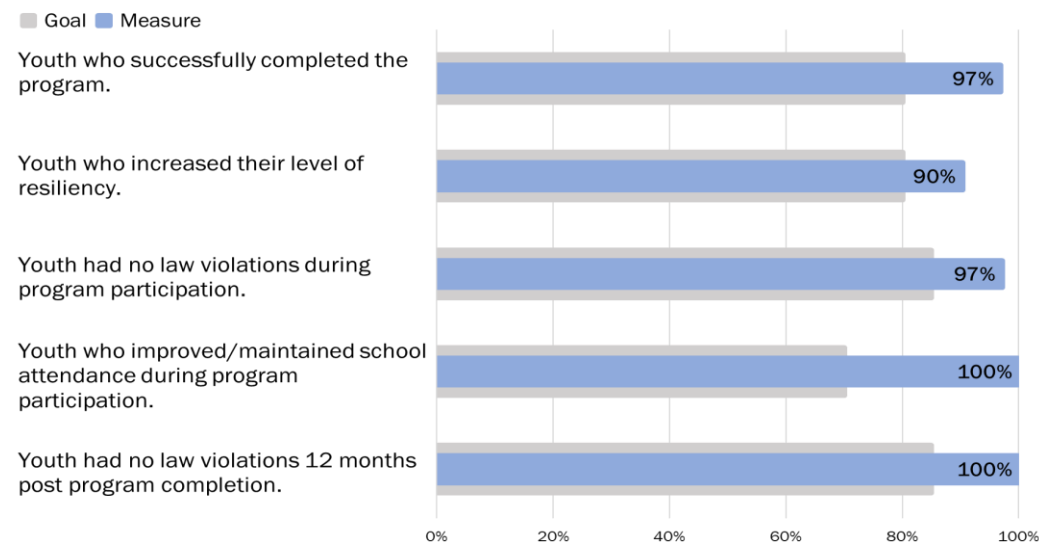
#### Programmatic Performance

Juliana Gerena & Associates completed its first year providing Tier III intensive services for youth with sexual behavioral conditions and youth with special needs including behavioral health concerns under the New DAY 2018 RFP. Juliana Gerena & Associates provides family-based, in-home therapeutic diversion programming throughout Broward County to youth through age 17 at time of arrest.

Monitoring results reflected high quality service delivery with effective therapeutic interventions using Cognitive Behavior Therapy (CBT) and engaging weekly youth and caregiver groups. Satisfaction surveys reflected high levels of satisfaction with services received.

The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs. Additionally, there were no referrals received for Cyber Safety services over the last two years. Therefore, the Cyber Safety services were removed in FY 19/20 and numbers to be served were realigned.

Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year two of the four year New DAY 2018 RFP. Monitoring results reflect that stellar performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth and families remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



Performance measures are on track.

Data Integrity



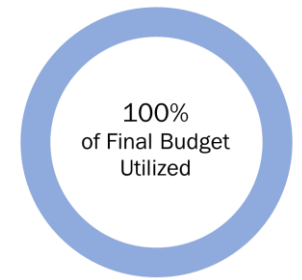
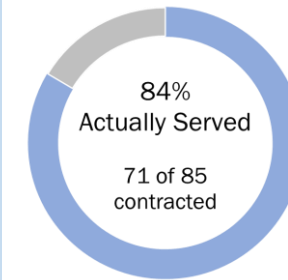
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$371,282

**Actual Expenditure:**  
\$371,191

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
74	\$370,248	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	74	\$0

Comment(s):

Level funding recommended.



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

## Results Based Budgeting

### Memorial Healthcare System

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

Memorial Healthcare System completed its first year providing Tier I and II services for youth with minor to moderate juvenile delinquency histories under the New DAY 2018 RFP. Additionally, this Provider also offers Tier III intensive services for youth with behavioral health concerns. Memorial's New DAY program provides diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected engaging group counseling, case management services that monitor youth behavior, school attendance and progress, restorative justice conferencing, and impactful community service projects. Additionally, effective individual and family counseling services were provided to the youth utilizing Solution-Focused Brief Therapy (SFBT) with Tier II clients and Trauma-Focused Cognitive Behavioral Therapy (TF-CBT) with Tier III clients. Satisfaction surveys reflected high levels of satisfaction with services received.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

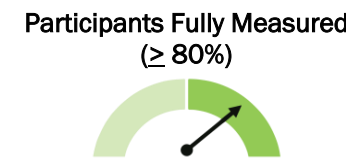
This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that stellar performance, and high level of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

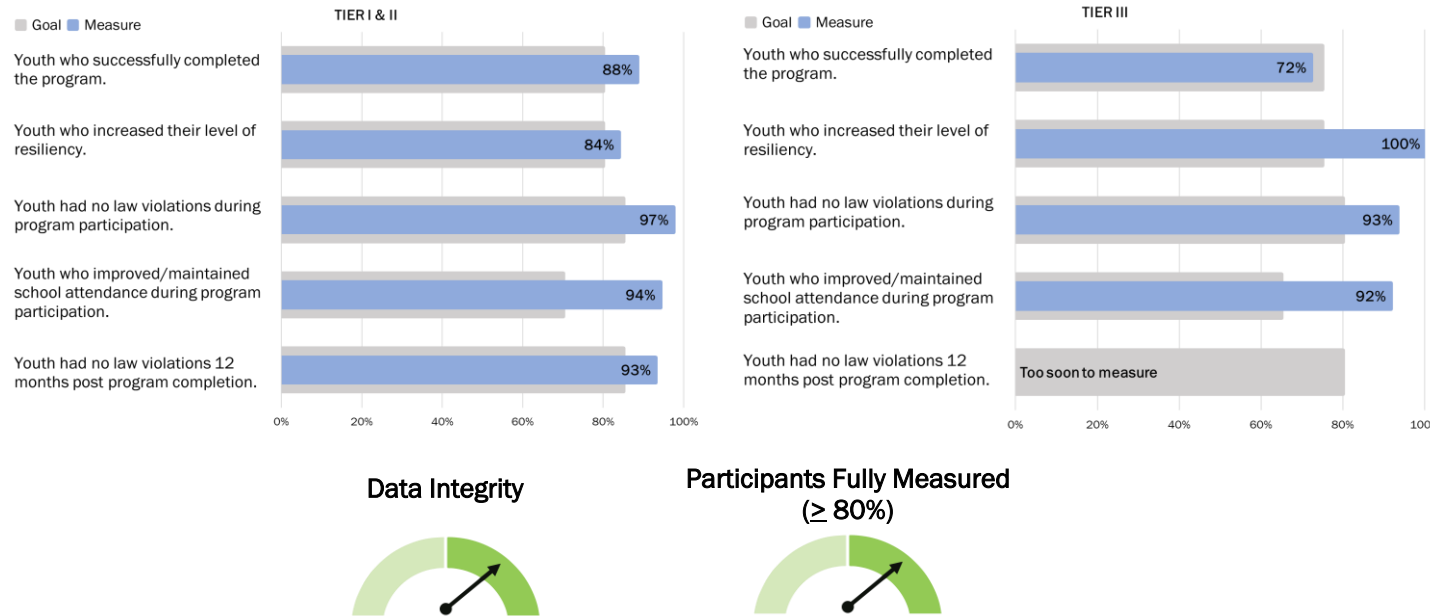
- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



4 out 5 performance measures are on track and 1 is too soon to measure.



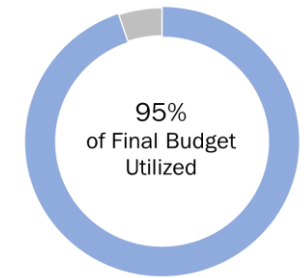
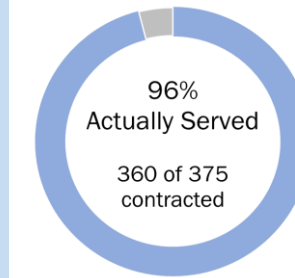
Provider **met** all Council goals for performance measurements.



#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$584,875

**Actual Expenditure:**  
\$554,775

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
375	\$595,509	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	375	\$0

Comment(s):

Level funding recommended.



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

## Results Based Budgeting

### PACE Center for Girls

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

PACE Center for Girls completed its first year providing Tier I and II services for youth with minor to moderate juvenile delinquency histories under the New DAY 2018 RFP. PACE's New DAY program provides gender-responsive diversion and civil citation programming throughout Broward County to girls through age 17 at time of arrest.

Program monitoring reflected a comprehensive assessment process, focused case plans, effective case management, and gender specific groups for girls to address risk factors including physical or sexual abuse, victimization, domestic and dating violence, academic underachievement and family management issues. The program implemented strong youth engagement strategies in a comprehensive service delivery model. Satisfaction surveys reflected high levels of satisfaction with services received.

The number of youth served was lower than the contracted amount due to longer program duration for youth with more complex needs.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19. Contracted numbers to be served to be reduced to reflect the complex needs of the girls being served.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



Performance measures are on track.

Data Integrity



Participants Fully Measured (≥ 80%)



Data Integrity



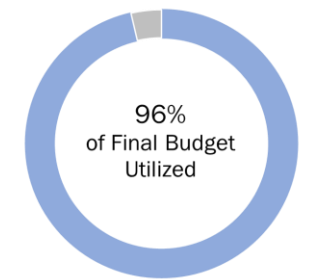
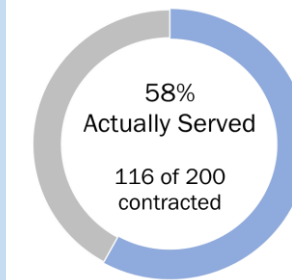
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$212,141

Actual Expenditure:  
\$204,473

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
200	\$215,133	On track

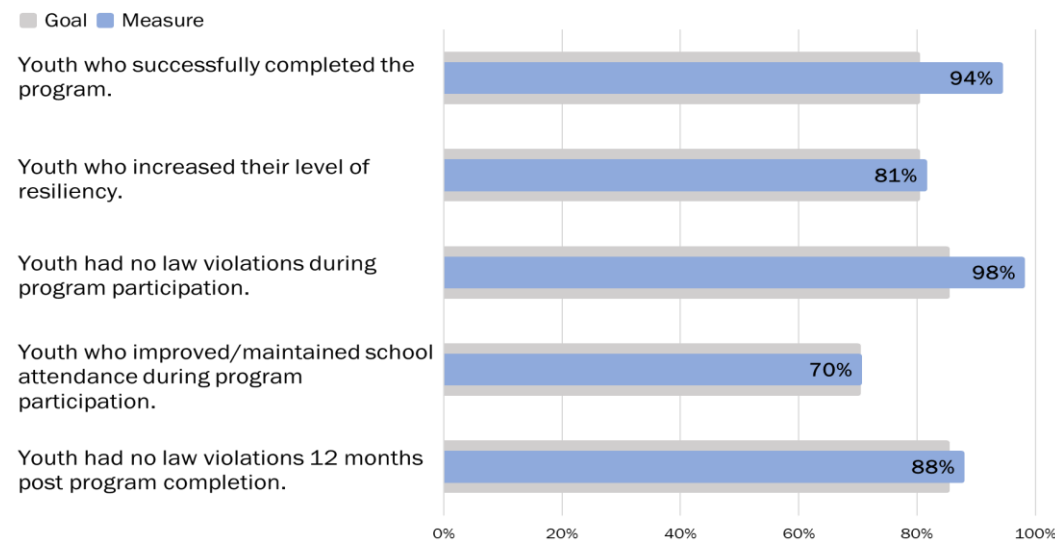
#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	125	\$0

Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.





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

## Results Based Budgeting

### Smith Mental Health

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Smith Mental Health completed its first year providing Tier III intensive services for youth with behavioral health concerns under the New DAY 2018 RFP. Smith's New DAY program provides intensive, in-home therapeutic diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring results reflected quality service delivery with effective therapeutic interventions utilizing the Brief Strategic Family Therapy (BSFT) and Cognitive Behavior Therapy (CBT) models. This is the first time BSFT was used in Broward County to serve New DAY youth and their families based on research that it addressed the needs of the African American and Hispanic populations. Satisfaction surveys reflected high levels of satisfaction with services received.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year two of the four year New DAY 2018 RFP. Due to the success of BSFT and the demand, the program was expanded to serve an additional 37 youth in FY 19/20. Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 18/19.

Program utilization was on track prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth and families meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



Performance measures are on track.

Data Integrity



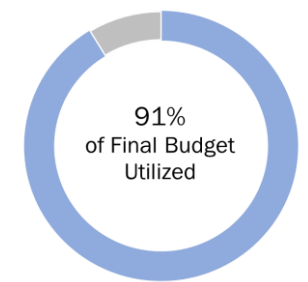
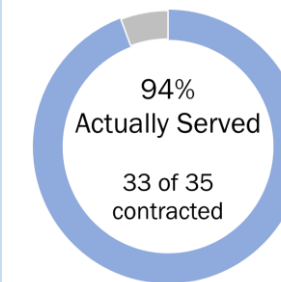
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$208,862  
**Actual Expenditure:**  
\$190,690

#### Current Fiscal Year 19/20

Contracted # to be served:

72

Budget allocated:

\$351,529

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

No Limitations

Contracted # to serve:

72

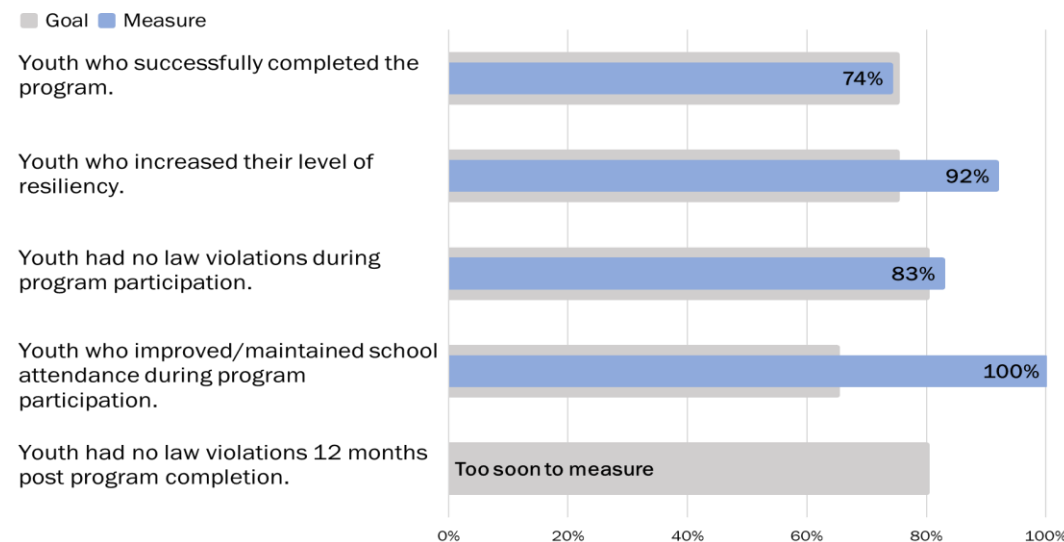
Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)





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

## Results Based Budgeting

### Urban League of Broward County

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

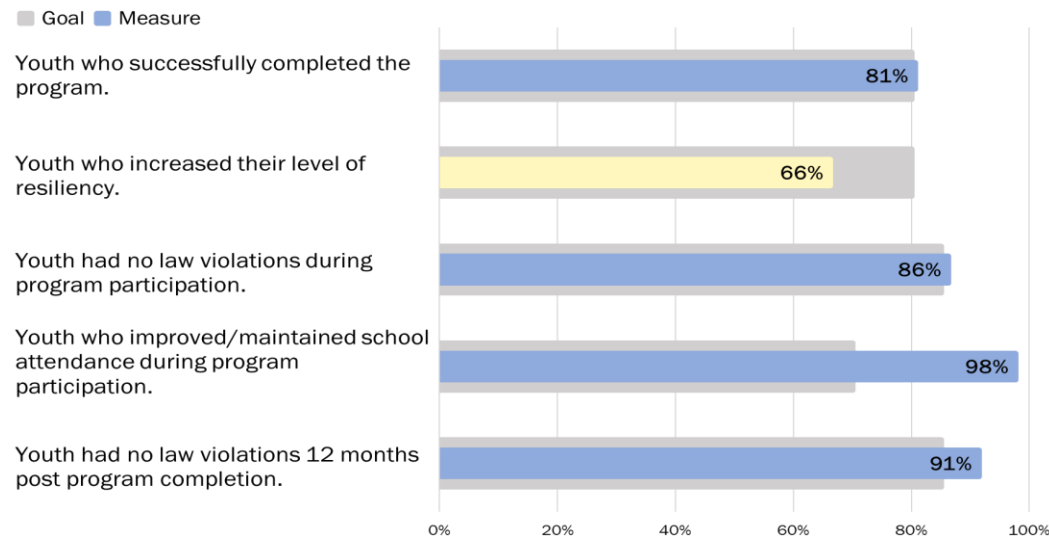
The Urban League of Broward County completed its first year providing Tier I and II services for youth with minor to moderate juvenile delinquency histories under the New DAY 2018 RFP. Urban League's New DAY program provides diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Monitoring results reflected creative and engaging youth groups and enrichment activities and a strong partnership with law enforcement to enhance programming for the youth. Due to significant staff turnover, the provider experienced challenges with timely assessment, consistent victim engagement in the restorative justice process, regular follow-up on reparation agreement tasks and consistent monitoring of school attendance. The provider was receptive to technical assistance, and with a mid-year adjustment to the staffing structure and resolution of the vacancies, they began to show progress. Satisfaction surveys reflected high levels of satisfaction with services received.

The staff vacancies impacted utilization and numbers served.

Provider met 3 out of 4 Council goals for performance measurements.

Provider did not meet expectations in the area of resiliency due to high rates of defensive responding. Outcome tool has been changed and should minimize this effect.



#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is on a Performance Improvement Plan.

This is year two of the four year New DAY 2018 RFP. Program monitoring reflects that the provider continues to experience challenges with staff turnover, timely assessment, consistent victim engagement in the restorative justice process, and regular follow-up on reparation agreement tasks.

The Provider continues to receive intensive technical assistance to address these ongoing issues that have resulted in a recent Performance Improvement Plan (PIP).

Program utilization was low prior to COVID-19 crisis. The agency is doing their best to serve youth remotely. They have even found creative ways to help the youth meet necessary community service requirements such as:

- My 2020 COVID-19 Time Capsule Activity.
- Correspondence with the elderly, veterans or children who are ill and in the hospital via an online portal.
- Offense-related service learning from a curriculum called "Giving Back".
- Volunteering at Feeding South Florida and Meals on Wheels events.
- 200 word essay on how the offense impacted them, their parents and their community.
- Complete an electronic vision board.
- Create a Recycling Bin, fill it up with recyclables and send picture.



3 of 5 performance measures are on track. Technical assistance is being provided.

#### Data Integrity



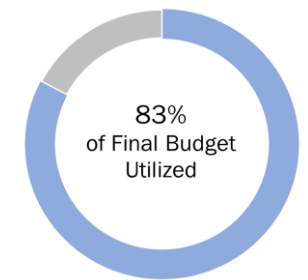
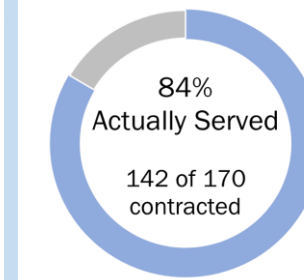
#### Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$299,935

Actual Expenditure:  
\$248,182

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
170	\$305,388	Low; TA being provided to address utilization

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	170	\$0

Comment(s):

Defer renewal until August.





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

## Results Based Budgeting

### Restorative Justice - Training

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The River Phoenix Center for Peacebuilding (RCPC) continued to provide training to New DAY providers on restorative justice conferencing which is an approach that brings the wrongdoer, the victim, family members, community representatives and other impacted directly or indirectly by the offense that has been committed. Approximately 50 New DAY staff and supervisors attended and participated in the two-day facilitators training. Additionally, providers received on-site coaching sessions facilitated by the RPCP staff throughout the year.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

The two-day Restorative Justice training and subsequent coaching sessions continue to be a valuable resource for the professional development of staff and volunteers.

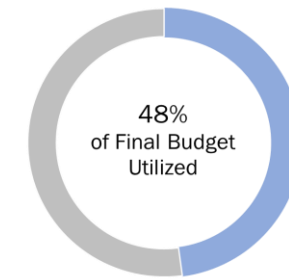
To date, 15 New DAY supervisors and staff have been trained on how to facilitate conferences during a training held in March 2020. Additionally, two providers were observed and received coaching in their facilitation of a restorative justice conference with New DAY families. Lastly, the CSC sponsored registration for approximately 35 New DAY supervisors and staff to attend the 2020 Florida Restorative Justice Association Conference.

Subsequent trainings will be held in the Summer/Fall of 2020.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$25,000

**Actual Expenditure:**  
\$11,967

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$25,000	On Track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

#### Comment(s):

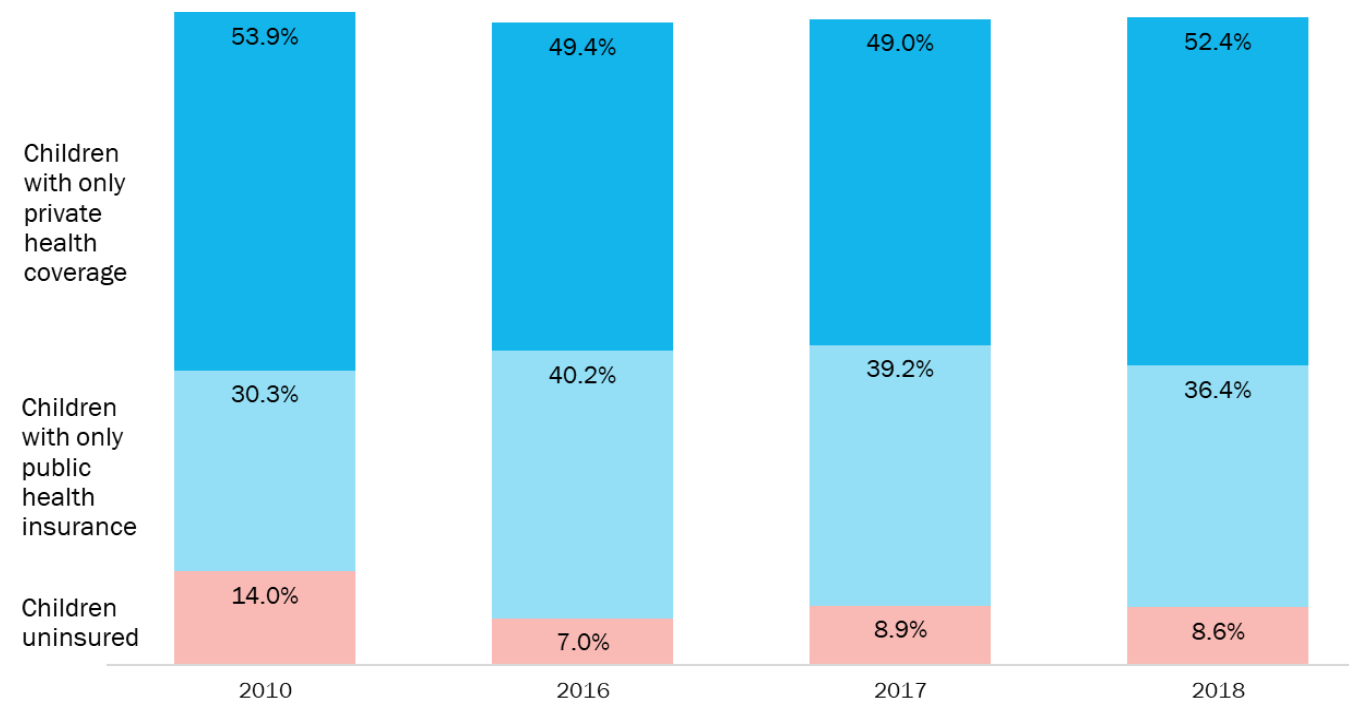
Level funding recommended.

# Children's Health Insurance Outreach (KidCare)

## Results Based Performance Accountability FY 18/19

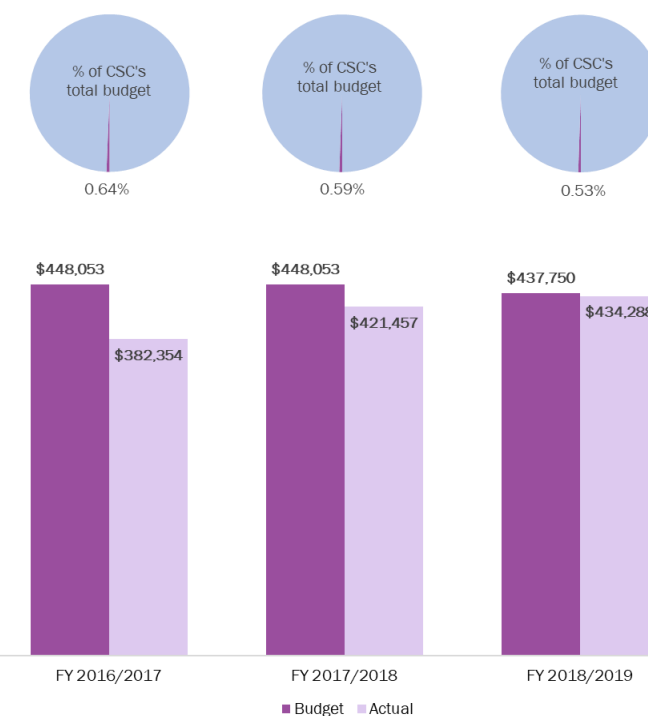
KidCare, the Florida State Child Health Insurance Program, helps provide access to affordable, high quality health insurance to children ages birth to under 19 years old in the State. Access to health care is one of the linchpins to successful outcomes for all children, a need made more apparent by the COVID-19 crisis. The CSC funds KidCare outreach efforts in Broward County to ensure that eligible families know about the program and participate in it.

After steadily & significantly decreasing between 2010 and 2016, the % of uninsured children increased with statistical significance between 2016 & 2017. No significant difference between 2017 & 2018.



Note: 2010 & 2016 for under age 18 but 2017 & 2018 for under age 19 due to American Community Survey (ACS) changes.

After a steady increase in the number of insured children from FY 14-15 to 16-17, the last two fiscal years have shown a steady decrease at a rate of 3% each year. The biggest loss in enrollment numbers was a 10.5% decrease in the number of children enrolled in Medicaid since FY 16-17.



"I didn't believe KidCare covered all of this for just \$20 a month until my son broke his arm and I had to go to the emergency room. They covered everything including his follow up visits to the orthopedic!" - Parent

"I can't thank you enough for getting my child this health insurance at a price I can afford. When the cost of insurance at work went up, I didn't know what I was going to do." - Parent

"I've heard about KidCare but never looked into it. I thought we made too much money to qualify for this health insurance. Now I am so happy to have it, it is the best thing that has happened to our family." - Parent

### CSC's Contribution

**GOAL:**  
Safeguard the physical health of children.

**RESULT:**  
Children are physically and mentally healthy.

### Kidcare Outreach

- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often complicated KidCare application process.



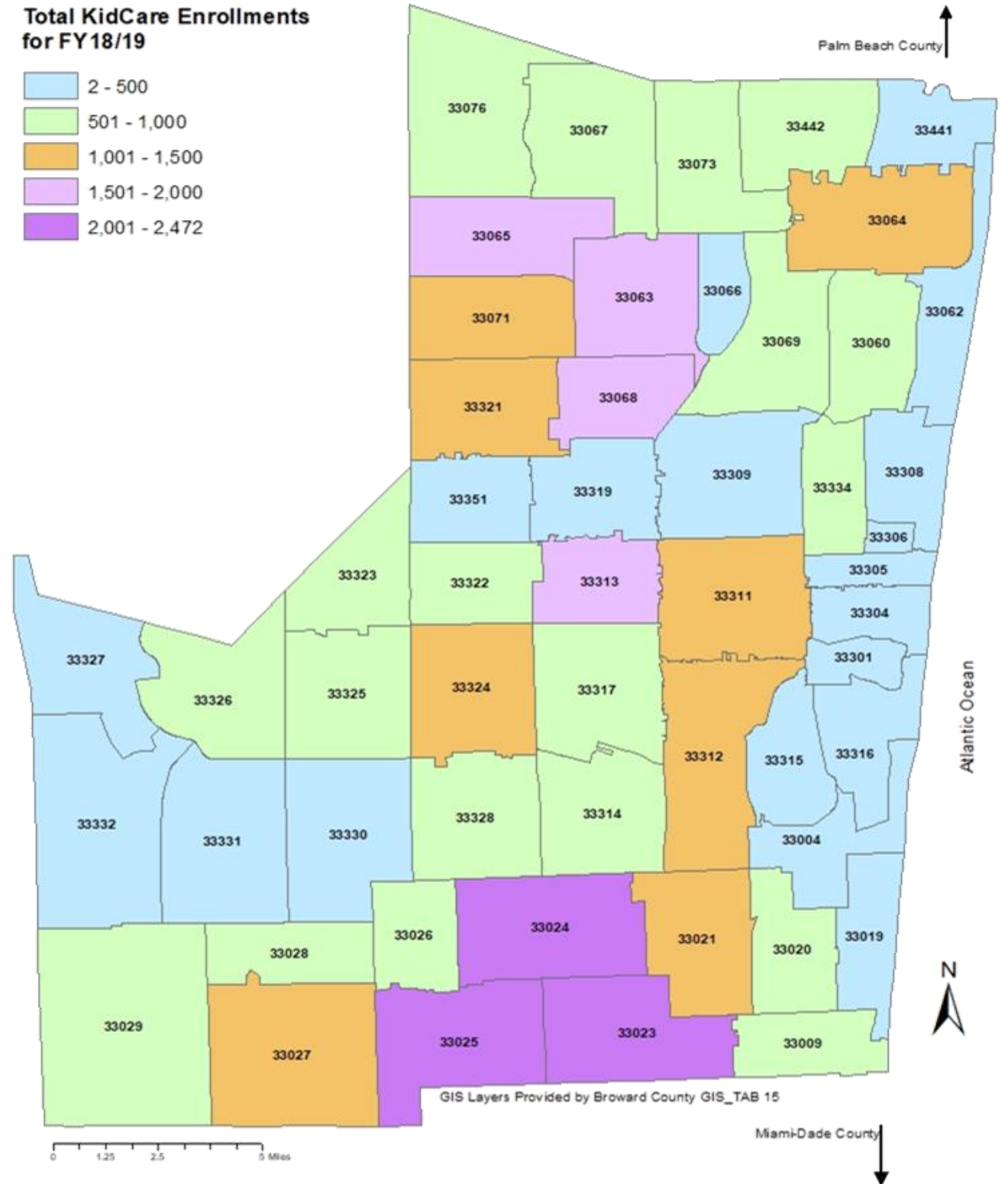
# Children's Health Insurance Outreach

Children & Families Served in CSC Funded Programs FY 18/19

## PARTICIPANT DEMOGRAPHICS



TAB 15



### Kidcare Indicators of Community Need:

- An estimated 37,590 Broward children under 19 had no health insurance in 2018, not statistically different from 2017 but a statistical increase from the 28,614 under age 18 in 2016 (ACS).
- In FY 18/19, 15,683 families requested KidCare assistance through the 954-INSURES hotline.
- KidCare Customer Service Outreach Staff in FY 18/19 serviced 2,094 families in need of technical assistance, with 100% issues resolved reported.



# Children's Health Insurance Outreach

## Results Based Budgeting

### Broward County Health Department - KidCare Outreach

#### Prior Fiscal Year 18/19



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) that were addressed in a timely manner.



#### Programmatic Performance

The KidCare Outreach Program of the Florida Department of Health in Broward County uses a multi-pronged approach to provide access and reduce barriers to public health insurance coverage including KidCare (subsidized and full-pay), Medicaid and CMS for children with special needs. KidCare staff are the primary source for applications and outreach materials for partner programs and for information about agencies serving eligible populations, including but not limited to: schools, child care centers, afterschool programs and social service agencies. Staff also partner with CareerSource to provide application assistance and community resources to displaced workers.

This program has struggled with consistent staff turnover due to most staff being classified as Other Professional Services (OPS), with no benefits. The staffing model was changed to full-time Career Service positions which should help rectify the turnover issue.

Over the course of FY 18/19, KidCare staff provided 3,549 paper applications, 10,766 brochures in multiple languages and 10,141 marketing materials throughout the Broward County community. Staff also attended 87 community events with an attendance of approximately 36,000 people to educate and enroll uninsured children into the KidCare program and completed and submitted 1,172 online applications to the Healthy Kids Corp. for eligibility determination. This and other application efforts resulted in a total number of 2,135 children enrolled in health insurance of which 427 were newly eligible immigrant children with permanent resident status. Staff received 15,683 calls from families seeking assistance with the KidCare program and identified and resolved 2,094 technical issues for families, so that children could be retained in the KidCare program.

#### Performance Outputs

**56** public education/training sessions held.

**100%** of participants were satisfied with public education/training sessions.

**2,094** technical issues identified by KidCare staff resulting in children being retained in the program.

#### Current Fiscal Year 19/20



#### Programmatic Performance

Program is performing well.

The Florida Healthy Kids Corporation recently approved contracts for three health insurance companies to provide subsidized Children's Health Insurance Program (CHIP) and full-pay health insurance coverage through the Healthy Kids plan. These companies are Aetna, Simply, and Community Care Plan. The legislative funding proposal in the 2019 session to blend the full-pay plan with the subsidized plan allows for the removal of the medical and pharmacy deductibles and coinsurance costs for members and reduces medical copays for members.

All Healthy Kids members are receiving additional free bonus benefits in 2020, including CVS pharmacy discount cards, weight management program tools, water safety with swimming lessons, transportation assistance, tobacco, vaping, and substance use cessation programs and 24-hour nurse and behavioral health phone lines.

Program utilization was on track prior to COVID-19 crisis. They continue to assist families with enrollment and renewal virtually. Information about KidCare has been included in some of the food box distributions which has generated calls to the information line.

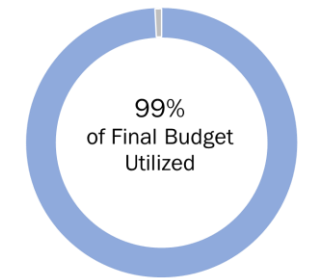
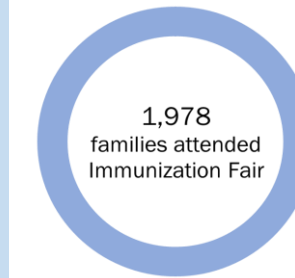


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$437,750

Actual Expenditure:  
\$434,288

#### Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$495,157

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

N/A; Waived for State

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Simplified Point of Entry

## Results Based Performance Accountability FY 18/19

Single point of entry makes for healthier communities. Ease of access and connection to health and social services, emergency and crisis supports improves outcomes. CSC has been one of the key funders of the 24/7 general hotline and special needs services for over 16 years. The importance of this service has become even more clear as we have suffered a succession of community-wide traumas, including hurricanes, MSD, high profile youth suicides, and the COVID-19 crisis with its severe economic impact.

General Helpline calls and calls involving children decreased in the last 3 years due to homeless calls transitioning from 211 to the County, a decrease in disaster-related calls from a spike due to Hurricane Irma, and child care referrals transitioning from 211 to ELC. However, proposed increased outreach efforts are expected to increase call volume in FY 2020.

Calls for Special Needs (SN) & Behavioral Health (BH) have increased in the last 3 years. BH calls increased dramatically in FY 18/19 due to a new partnership with Henderson and expanded outreach.

"The reason this was so positive was because I was given the information I needed with a lot of compassion and a loving voice. So thank you very much." - 2-1-1 Customer

"Customer service kind of addressed all my concerns and provided me with viable options that would help me out. So I am grateful and appreciate how pleasant she was." - 2-1-1 Customer

"I called with a non-suicidal crisis. It was a panic attack. The counselor was compassionate. You could tell she just has a sweet spirit." - 2-1-1 Customer

### CSC's Contribution

#### GOAL:

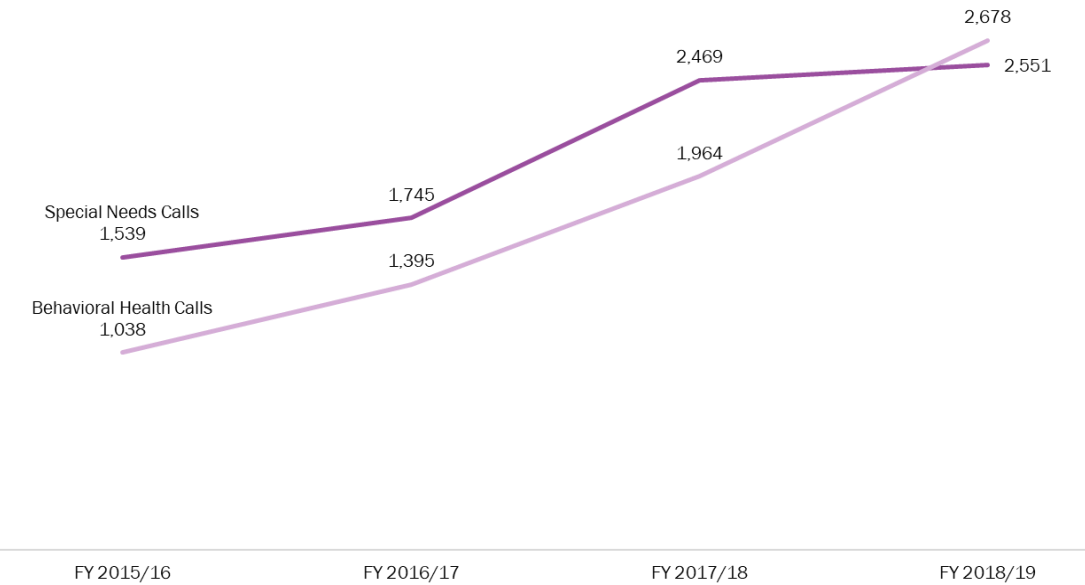
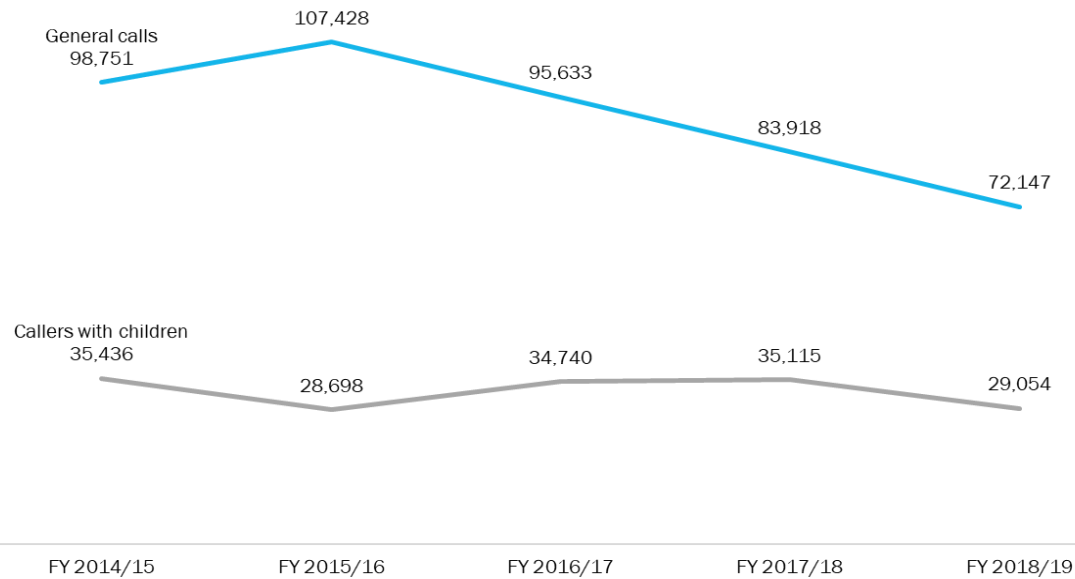
Improve the coordination of children's services.

#### RESULT:

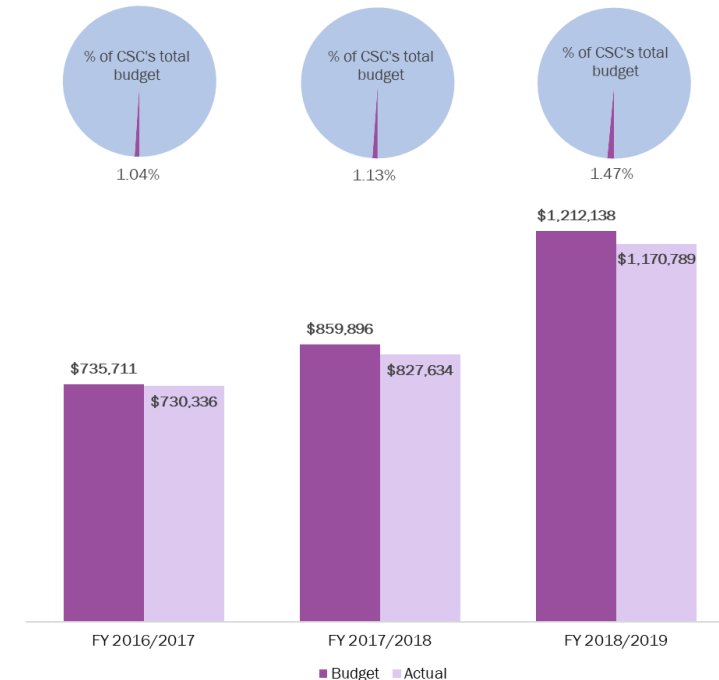
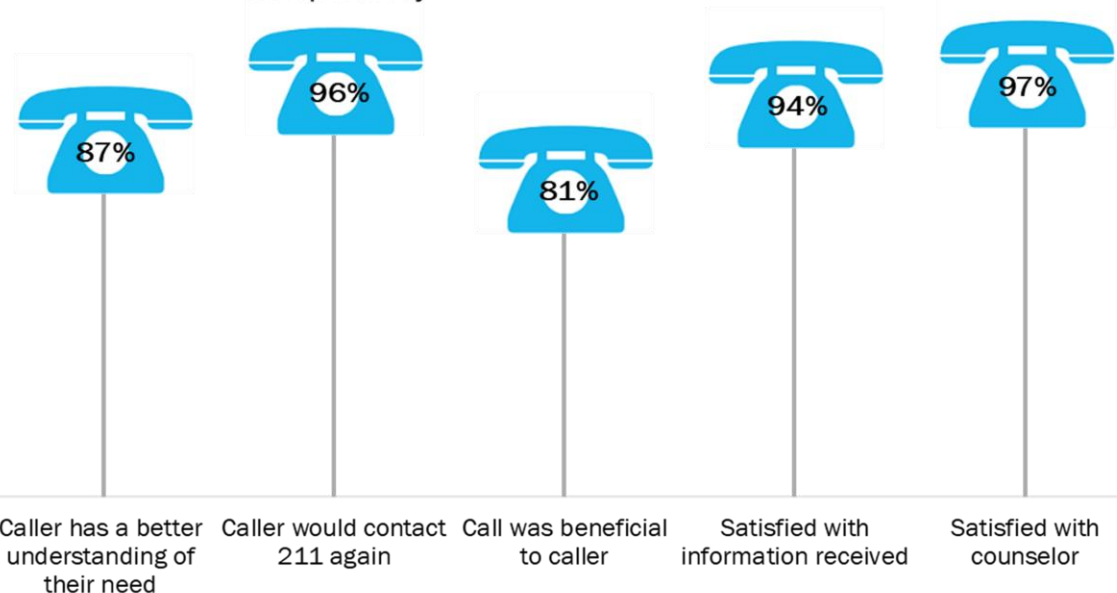
Families are self-sufficient.

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

- Collaboratively funded by CSC, Broward County government, Broward College, United Way, Department of Children and Families, Early Learning Coalition as well as individual cities, foundation grants and private contributions.
- General information and referral to human and social services through phone, web, online chat and/or text.
- Special Needs and Behavioral Health Unit for families with children with physical and developmental disabilities and behavioral needs.
- Special Needs and Behavioral Health Units include warm transfers to dedicated case management services provided by JAFCO and Henderson Behavioral Health.
- Teen suicide prevention crisis line.
- Community Resource Navigator, at the Broward County Clerk of Courthouse, to connect families to services.



211 General Helpline callers demonstrated high rates of satisfaction on follow-up survey results.





# Simplified Point of Entry (First Call for Help 2-1-1)

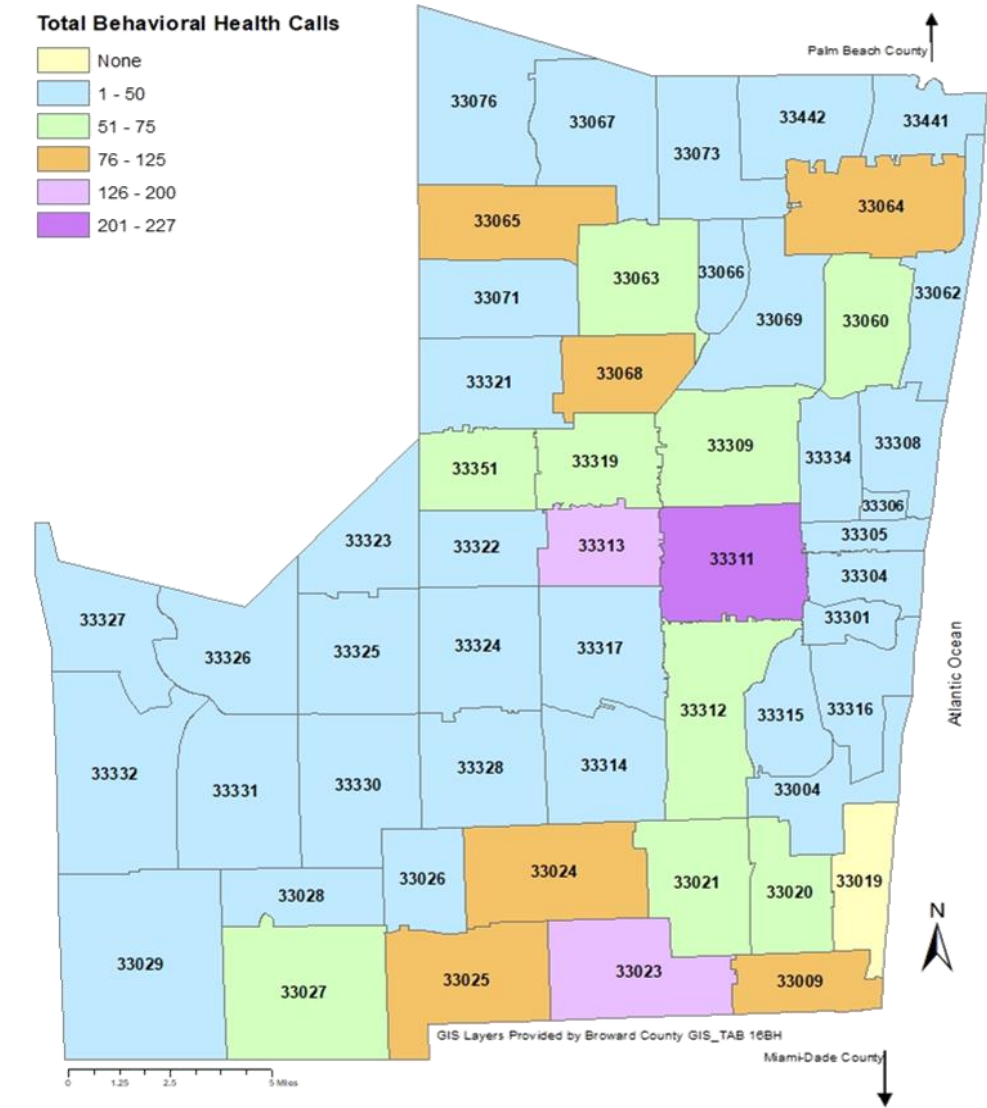
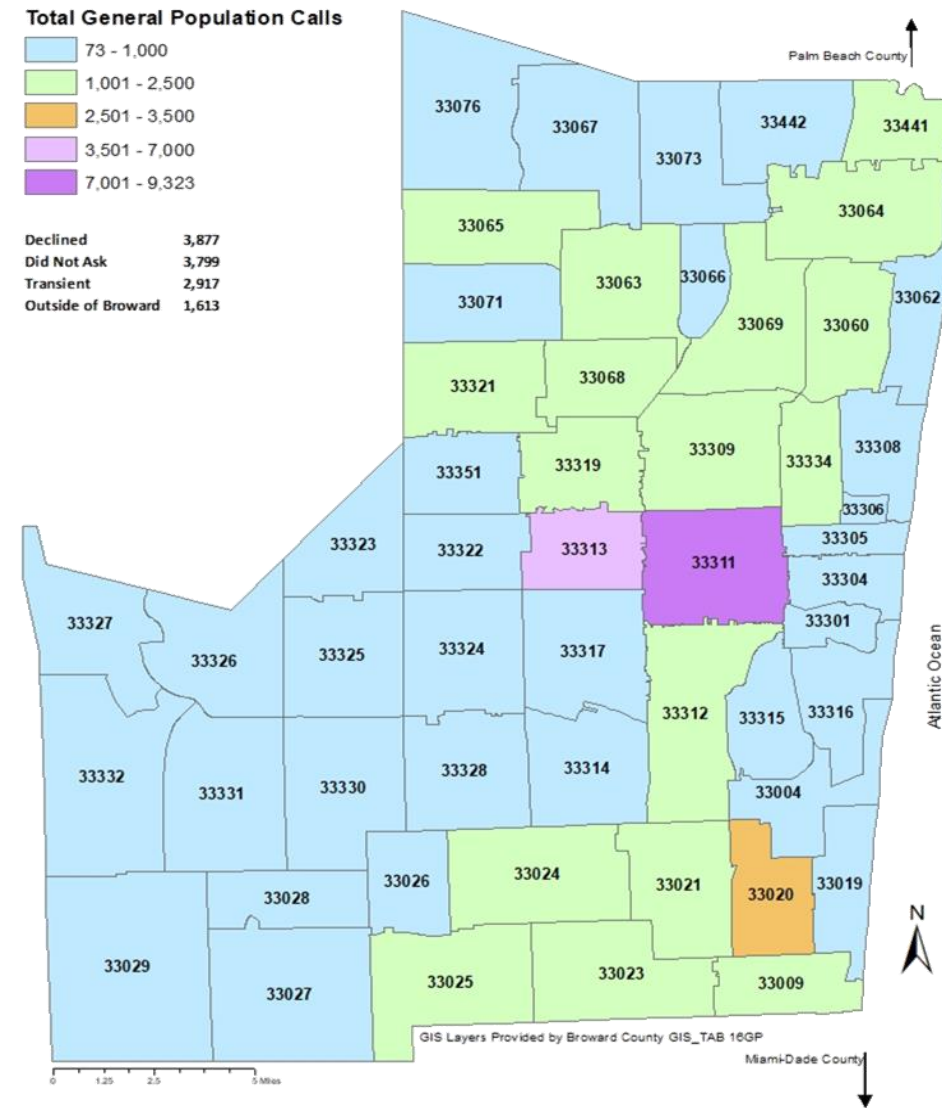
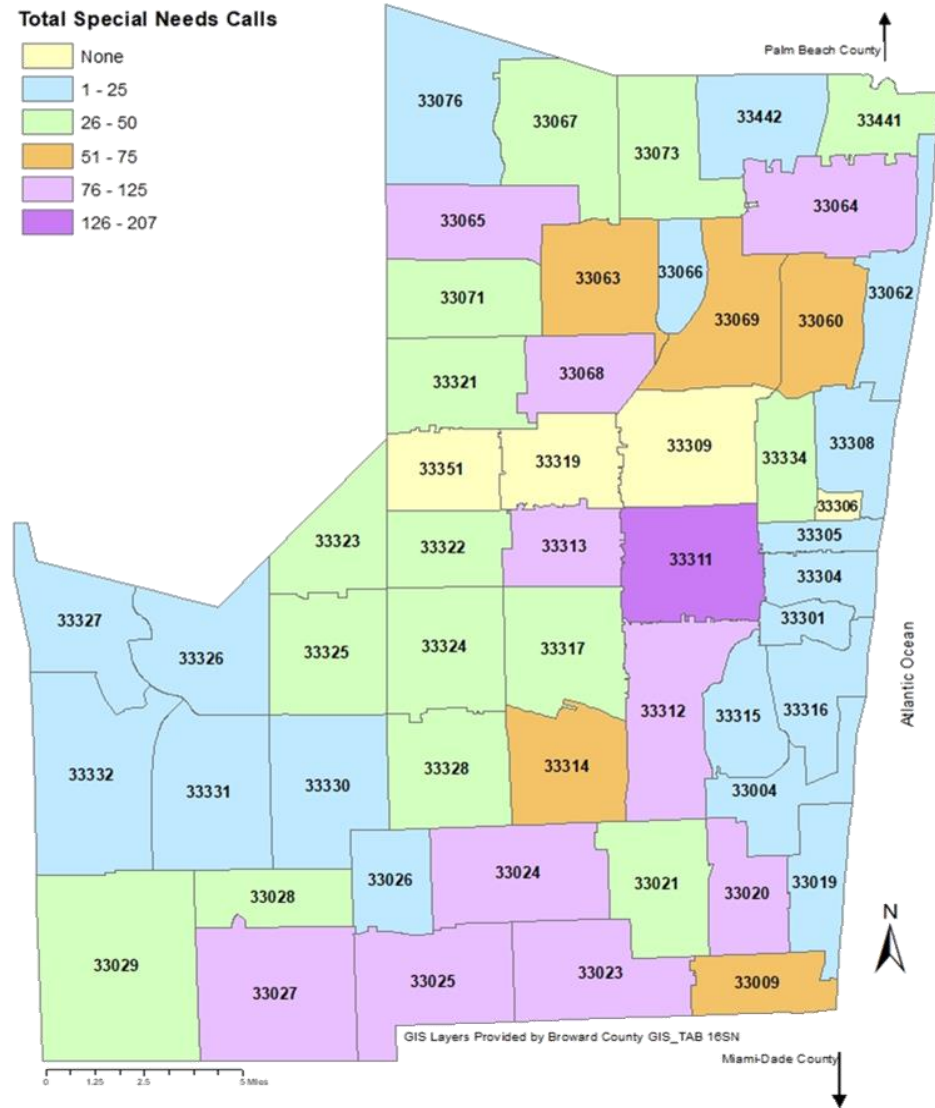
Children & Families Served in CSC Funded Programs FY 18/19

## PARTICIPANT DEMOGRAPHICS



TAB 16

Hotline Calls 72,147 (GP) ; 2,816 (SN/BH)



### First Call for Help (2-1-1) Indicators of Community Need:

- Total Broward County Census Population update 2018 est: 1,951,260
- Web hits (FY 18/19): 134,438 General Helpline - 7,761 Special Needs - 4,820 Behavioral Health
- 18.2% of Broward children are food insecure. Of these, 36% are not income-eligible for federal nutritional programs [because their household income is above the max of 185% of the poverty level] (2017 data from Map the Meal Gap 2019 Report).
- 76% of Broward households with children headed by a single female are either below Federal Poverty Level (FPL) or Asset Limited, Income Constrained, Employed (ALICE) i.e., above poverty, but struggling to afford basic household necessities (2018 data in ALICE 2020 Florida Report).
- 37,250 ESE students with disabilities or 13.9% of total student pop (Including physical, emotional, developmental) attended Broward County Public Schools (includes Charters) in SY 2019/20 (BCPS Benchmark Day Report 9/9/20).



# Simplified Point of Entry

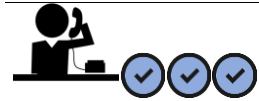
## Results Based Budgeting

### First Call for Help (2-1-1) (General Population)

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

The 2-1-1 Information and Referral Line is a valuable community service that provides critical system linkages and is nationally accredited as an Information, Referral and Crisis Center. Program monitoring reflects that helpline staff are knowledgeable, courteous, very supportive, and use reflective listening skills. Helpline staff consistently find additional needs as they speak to callers. Customer surveys confirm monitoring observations.

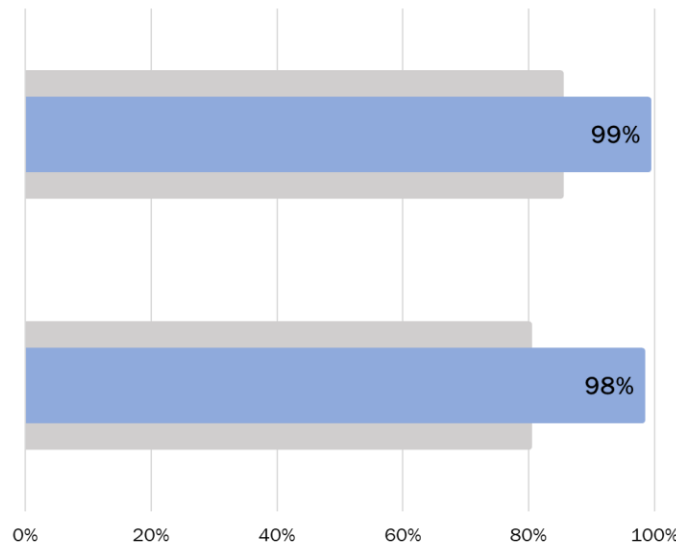
2-1-1 continues to be the first point of contact for major CSC community wide initiatives. 2-1-1 actively participated in the community's response to the Stoneman Douglas tragedy. This included implementing support for the Broward County Public Schools by managing the Broward Schools Crisis Line, allowing 24-hour information and support to callers in crisis.

In May 2018, 2-1-1 launched a Community Resource Navigator position who provides services to clients at the courthouse, providing in-person comprehensive assessment, information & referral (I&R) and supportive listening services. For partial year 17/18, the part-time position served 44 clients and 31 clients were provided referrals to health and human services.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure

Callers satisfied with response received when contacting 2-1-1 for information regarding EITC that were referred to VITA site.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

The Community Resource Navigator's part-time position continues to serve individuals and families involved with the Broward County Court system by identifying and accessing resources to help resolve crisis, health, or human service needs. Provider is on track to meet desired number of families.

2-1-1 continues to actively maintain their database of services to ensure high quality accurate referrals. 2-1-1 also continues to provide web chat and texting services.

Monitoring results reflect quality performance and high levels of client satisfaction both from the helpline staff and Courthouse Community Navigator.

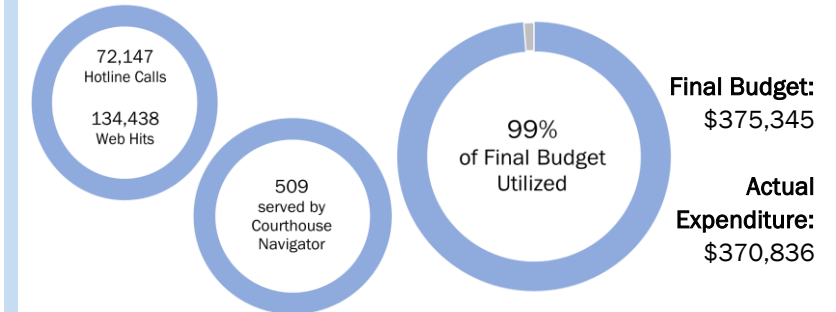


Performance measures are on track.

#### Budget Proposal



**Prior Fiscal Year 18/19 Utilization**



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
Contacts - 78,000 Web-hits - 100,000 Courthouse Navigator - 480	\$382,169	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	Contacts - 80,000 Web-hits - 150,000 Courthouse Navigator - 480	\$0

Comment(s):

Level funding recommended.



# Simplified Point of Entry

## Results Based Budgeting

### First Call for Help (2-1-1) (Special Needs & Behavioral Health)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.

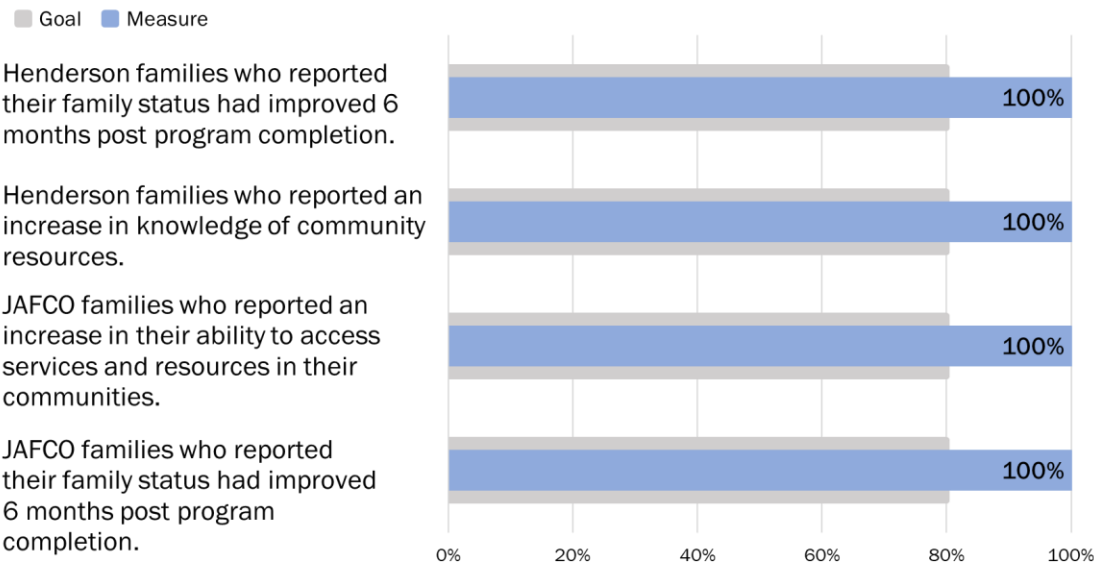


**Programmatic Performance**

First Call for Help of Broward, Inc. completed another successful year providing services via the Special Needs Hotline and Website. The Special Needs Unit at 2-1-1 continues to serve as a single point of entry for families with children birth to 22 years old with developmental, physical and behavioral health needs in our community. First Call for Help continues to conduct community outreach efforts to promote the Special Needs Hotline and Website. They also continue to partner with JAFCO Abilities Center to provide Special Needs Hotline callers with intensive, face-to-face case management to assist in navigating the special needs system of care. 2-1-1 also partnered with Henderson Behavioral Health to offer families comprehensive care coordination, navigation, and case management services for behavioral health needs. In FY 18/19, JAFCO served 217 participants and Henderson served 184 participants.

Hotline program monitoring reflected the provider offered empathetic listening, resource referrals, and connection to case management where appropriate to families in Broward County. Program monitoring reflected that JAFCO intensive case management services, including comprehensive intake and assessment, were excellent and documentation provided a clear picture of the participant, their families, and their needs. The first year of program monitoring for Henderson reflected that intake assessments, case notes, and service/wraparound plans were comprehensive and individualized.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Monitoring results indicate continued quality performance and high levels of client satisfaction as reflected in FY 18/19 for the JAFCO Special Needs case management services. JAFCO continues to experience a waitlist, although staff check in regularly with families on the list to assess for emergency needs and maintain regular contact to preserve engagement. To address the waitlist, JAFCO is requesting additional funding of \$134,757; \$126,757 for two additional social workers and \$8,000 in flex funds. It is recommended that numbers to be served increase by 66 to better align with trends reflecting families having more complex needs that require more extensive navigation through the special needs system of care.

Program monitoring for Henderson Behavioral Health's case management services reflects that the program is providing essential services for youth in high need communities, including timely needs assessments and linkages to appropriate resources. Due to a recent number of teen suicides in Broward County, resulting in increased mental health concerns and needs for youth, \$83,403 was approved by the Council in March for six months in the Henderson subcontract. An additional \$83,403 will be needed in FY 20/21 to annualize those positions.

It's also necessary to add two Behavioral health hotline positions to answer and triage callers.

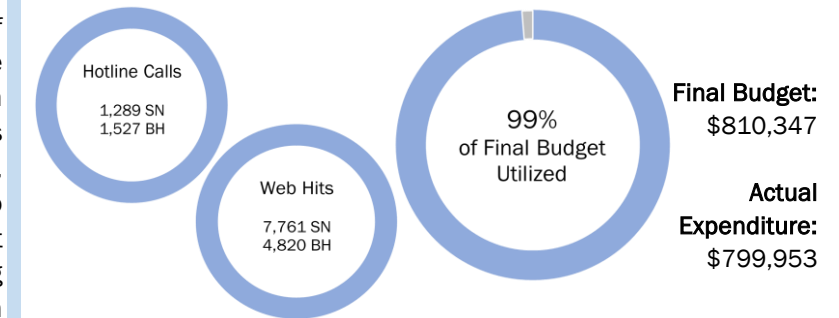


Performance measures are on track.

#### Budget Proposal



**Prior Fiscal Year 18/19 Utilization**



#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
JAFCO - 200 Henderson - 340 SN/BH Contacts - 2,250 SN/BH Web-hits - 5,500	\$668,293 SN <u>\$446,678 BH</u> \$1,114,971	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	JAFCO - 266 Henderson - 380 BH Contacts - 2,000 SN Contacts - 1,5000 SN/BH Web-hits - 5,500	\$308,160

#### Comment(s):

- \$134,757 SN--2 FTE request for SN.
- \$83,403 BH--Annualizes BH contract approved 3/19/20.
- \$90,000 BH--2 FTE request for Hotline.

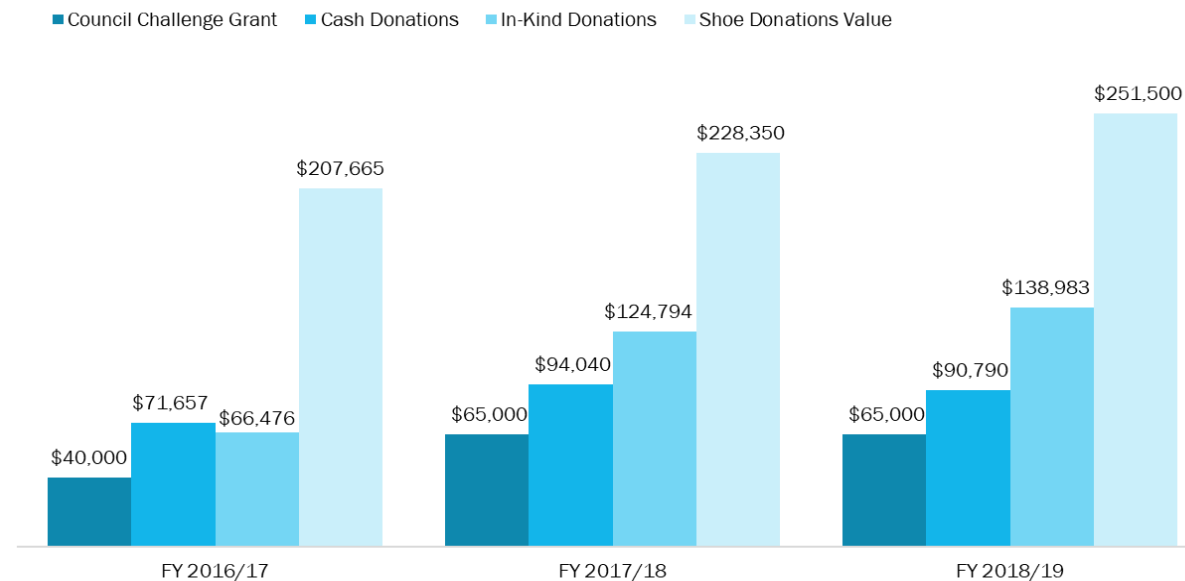


# Public and Community Awareness & Advocacy

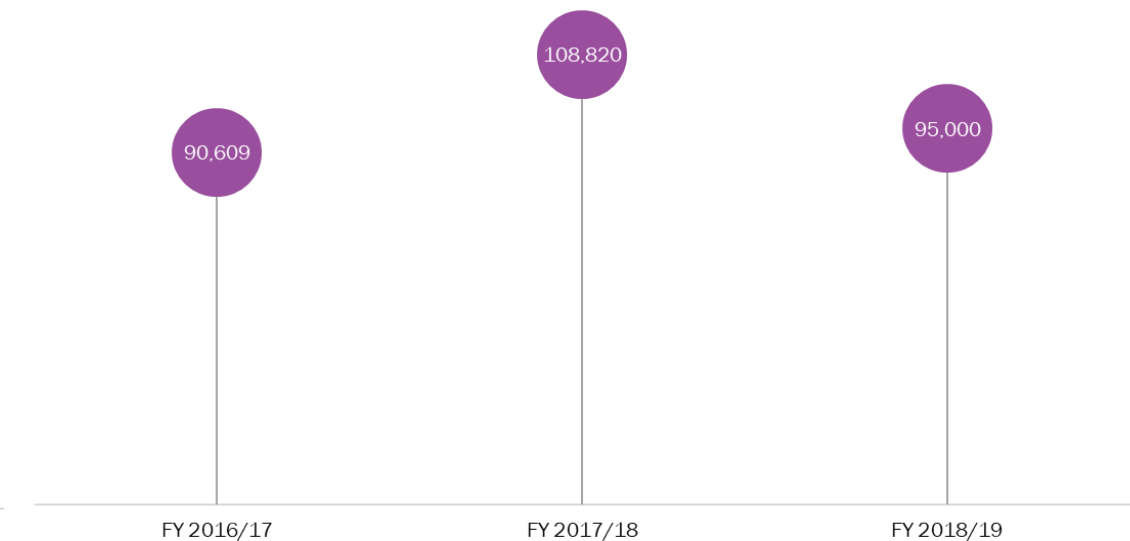
## Results Based Performance Accountability FY 18/19

Information is **POWER!** The Children's Services Council strives to inform and engage the entire community - families, caregivers, service providers and other stakeholders, using the full spectrum of media, about resources, collaborations and advocacy efforts that improve the lives of Broward's children and families.

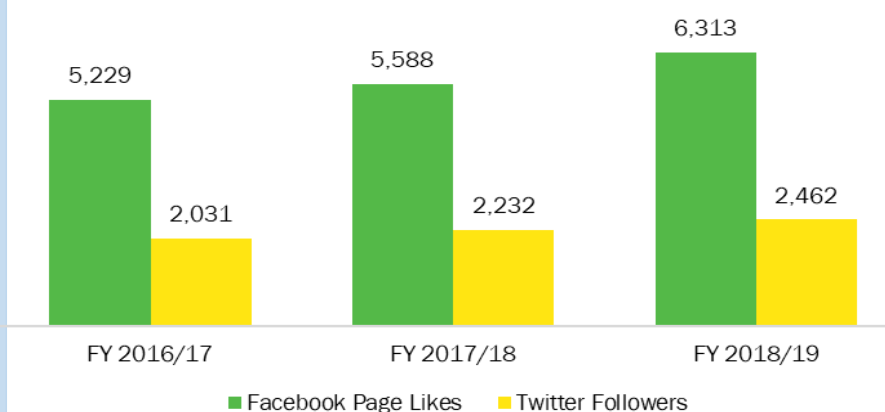
The Back to School Extravaganza continues to generate substantial donations each year.



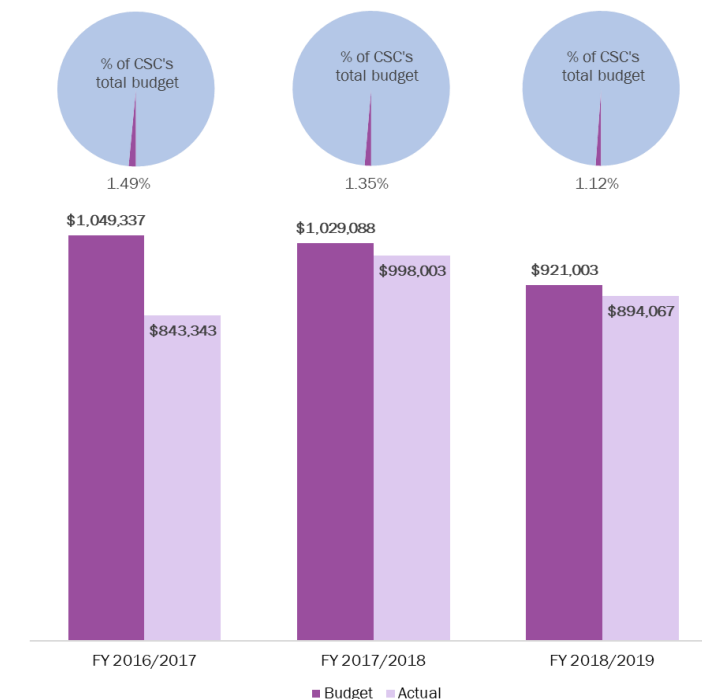
Although CSC continues to reach a large number of people through Community Events each year, FY 2018/19 shows a decrease due to a high traffic event cancellation in response to a hurricane warning.



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



**7,800** backpacks  
**5,230** pairs of shoes  
**3,750** uniforms  
**6,800** books distributed at 2019 Back to School Extravaganza



"This is very helpful. When you have a large family like ours, with children of all ages, being able to fit them with new shoes, backpacks and uniforms is truly a blessing. Thank you so much." - Back to School Extravaganza Parent

### CSC's Contribution

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

**RESULT:** Communities are safe, supportive and informed.

### Public & Community Awareness

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

### Advocacy

Membership in Florida Children's Council allows the CSCs across the state to collaborate on advocacy, research, and data on best practices for serving children and families.



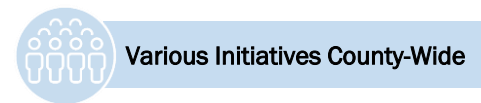
# Public & Community Awareness and Advocacy

Children & Families Served in CSC Funded Programs FY 18/19

## PARTICIPANT DEMOGRAPHICS

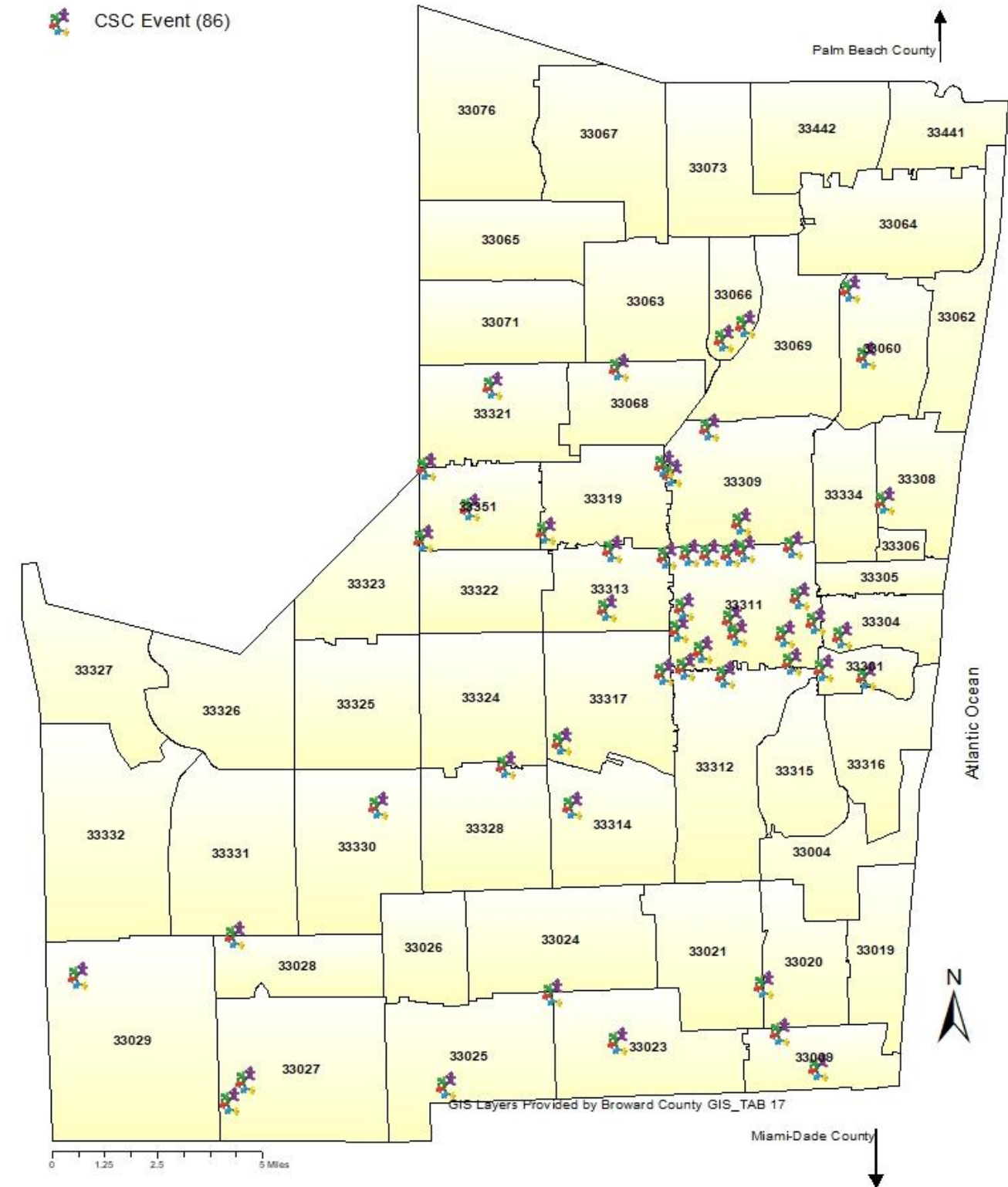


TAB 17



### Public & Community Awareness & Advocacy Indicators of Community Need:

- 191,695 households have 411,470 children under 18 in Broward (ACS 2018).
- 113,117 children under age five in Broward County (Census pop estimates 2018).
- 37,250 or 13.9% of Broward County Public Schools (BCPS) students have Special Needs (includes Charters) (BCPS Benchmark Enrollment Report SY 2019/2020).
- 68,151 Broward children live below federal poverty level (ACS 2018).
- 5 top languages spoken by active English Language Learner (ELL) students in BCPS are Spanish (19,557 or 64.9%); Haitian-Creole (5,898 or 19.6%); Portuguese (1,679 or 5.6%); Russian (400 or 1.3%); and Vietnamese (353 or 1.2%) (BCPS ESOL Dec. 2019 report).





# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Advocacy Events



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

For the Legislative Session for 2019, the Council outsourced the advocacy work due to staffing issues. Quotes for these services were solicited and Ericks Consulting, Inc. was selected. Specific areas that are pertinent to CSC and the Statewide CSC for the consultant to advocate for include the following topics:

- Coordinated Assessment System - aligns Kindergarten Readiness and Voluntary Pre-Kindergarten assessments
- School-Age Health and Safety Standards – ensure all school age programs are subject to basic health and traditional safety standards
- Early Childhood Court – advocate for legislation in support of Early Childhood Court
- AHCA – any opportunities for CSC to maximize revenue
- Family First – how Florida plans the implementation of the federal law and any new legislation
- MSD Act – how this legislation gets implemented
- Approach to Broward Days and how CSC Team will be supported
- KidCare – blend risk pool for subsidized and full pay families

The Government Affairs position was filled at the end of May at the conclusion of the Ericks Consulting agreement. Under normal circumstances this budget is used for advocacy related expenses.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

During the 19/20 Legislative Session CSC Staff worked in conjunction with CSC Government Affairs counterparts across the state, other local partners and the Florida Children’s Council staff to advocate for the legislative platform approved by the Council. This platform included:

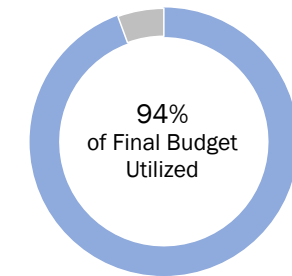
- Coordinated Assessment System - aligns Kindergarten Readiness and Voluntary Pre-Kindergarten assessments
- Juvenile Diversion Expunction – provide children with the opportunity for expungement of felony arrests if they have successfully completed diversion
- 2Gen Support Complete a study on state benefit programs and fiscal cliffs
- MSD School Safety Act Implementation

The Government Affairs Manager is also working with all cities to re-engage our communities with Broward Reads proclamations and work with the Federal Delegation on appropriation and policy matters. Additionally, staff continues to provide support to providers and the community on legislative matters affecting children and families.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$23,597

**Actual Expenditure:**  
\$22,278

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$21,626	Low

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$5,000)

Comment(s):

Reducing consulting fees from prior year.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### BECON - Future First



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

“Future First: Focus on Broward's Children” is the CSC's TV show. Panels of guests from the community share information and resources of importance to parents, families and stakeholders such as drowning prevention; safe sleep practices; reducing childhood hunger, postsecondary educational resources and more. The CSC produces the equivalent of 12 thirty-minute episodes each year (some are special one-hour episodes). The contract with BECON calls for once a week airing, but over the years they have consistently aired three separate episodes each week at different times. All episodes are also posted on the CSC YouTube channel and promoted on Facebook. Links are provided to guests to share through their own agency channels. BECON TV programming is broadcasted on ATT U-verse channel 63 and Comcast channel 19. Additionally, Paramount Broadcasting re-airs Future First episodes with Creole speaking guests providing enhanced commentary.

BECON TV contracts with Comscore StationView to determine viewership numbers. According to their calculations, in calendar year 2019, Future First was viewed by 112,122 households for a total of approximately 250,000 viewers.

#### Performance Outputs

Comscore StationView measured **112,122** households viewing Future First in Calendar year 2019.

#### Current Fiscal Year 19/20



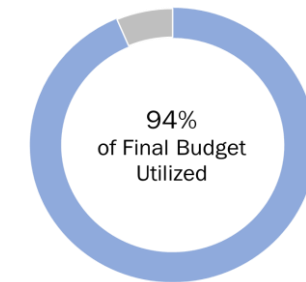
**Programmatic Performance**  
Program is performing well.

This signature CSC television program has now produced more than 160 episodes. Some of the most current episodes include features on Early Childhood Court, Knowing History to End Racism, Broward College, Grief and Trauma Management, Human Trafficking Prevention, the Importance of the Census and more. Each episode includes connections to resources and opportunities to get involved and the program continues to be repurposed on Paramount TV with Creole commentary.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$31,800

**Actual Expenditure:**  
\$29,760

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$31,600	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Comcast Holding / Effectv

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

The CSC partners with Comcast (now Effectv) because it has the highest number of cable subscribers in Broward County and can provide specific geo-fenced area coverage more effectively than its nearest major competitor. Effectv has over 175,000 subscribers in Ft. Lauderdale, Pompano and South Broward compared to 27,500 subscribers by its closest competitor. Over the years, the partnership with Comcast Spotlight has also resulted in corporate sponsorships for CSC initiatives by its Community Affairs office, e.g., the Back to School Extravaganza, EITC/VITA, and #Saferby4 campaigns and most recently, free airing of a powerful drowning prevention spot on the importance of “water watchers”. During the 2018-19 holidays, and as a condition of the VOCA grant, CSC used Comcast to air direct messaging around 211 services relating to behavioral health and suicide prevention to the northwest quadrant (Parkland, Coral Springs).

#### Performance Outputs

**358,800** digital impressions,  
**9,039** TV spots aired – **1,224,500** total impressions served.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

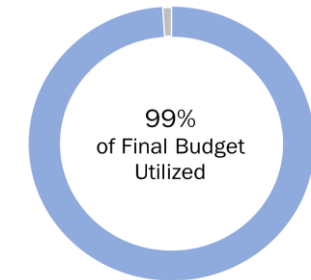
In FY 19/20 Comcast aired over 3,000 spots aimed at recruiting volunteers for the Read for the Record event (increased media calls to action may well have contributed to record numbers of volunteer readers' participation). In the summer, we expect to collaborate on the recent re-launch of the Look B4 You Lock campaign in partnership with the Early Learning Coalition and Broward County Child Care Licensing.

With quarantine conditions and children staying home, we have shifted the immediate focus to water safety ads.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$38,000

**Actual Expenditure:**  
\$37,626

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$50,000	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Community Awareness/Public Education - Multiple Vendors

Prior Fiscal Year 18/19

Current Fiscal Year 19/20

Budget



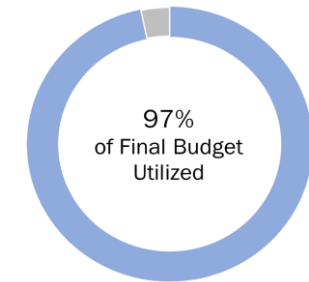
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$355,280

**Actual Expenditure:**  
\$343,739



**Programmatic Performance**

**Current Fiscal Year 19/20**

Contracted # to be served:

N/A

Budget allocated:

\$297,900

Utilization:

On track

**Recommendations for FY 20/21**

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$52,100

Comment(s):

Increase for public education and collateral materials for various campaigns including CSC's 20th year anniversary.

CSC staff informs and educates the community about important resources and the work and worth of the CSC, using the full spectrum of media and organizing and/or participating in hundreds of community outreach events each year. Public education includes: radio campaigns, print media (paid and earned), social media, presence at community events, leading community-wide campaigns, partnering with large and niche media entities, engaging in advocacy work, and reaching out to the corporate community. Some of the CSC powered campaigns include: Broward AWARE! Protecting Our Children; Summer Safety campaigns focusing on water safety, not leaving children alone in cars, and safe sleep practices; the Back to School Community Extravaganza and Broward: Read for the Record. These campaigns employ mainstream as well as niche and foreign language media.

In addition, CSC and our partners produce dozens of videos for social media posting as an integral part of the public awareness strategy. "Boosting" and cross-tagging Facebook, Instagram and Tweet posts have proven an invaluable tool in engaging more Broward residents.

CSC staff continuously evaluates the effectiveness of each of its media partners and works with M Network to assess the value of each outlet before contracting with them. To date in FY 19/20, all media partners approved by the Council at their September meeting have been contracted, with most already promoting a wide array of campaigns.

As the 2020 Census is taking place, CSC is helping promote the count in small, niche markets, using media partnerships at our disposal and adding Census awareness materials to food distribution efforts. In late spring and summer, public awareness tools geared toward acknowledging the CSC's 20th Anniversary will commence.

During the COVID-19 crisis we have continued to use all of our communication platforms to provide the public with up-to-date information on available resources and parenting tips.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Florida CSC (FCSC)-D/B/A FL Children's Council (FCC)



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

The Florida Children's Councils (FCC) continues to engage and enhance the collective strengths of individual Children's Services Councils which allows for the promotion of statewide policies that build effective prevention and early intervention systems of supports for Florida's children and families. Some of their many accomplishments in 2019 include:

- The FCC is working in partnership with community leaders from various Counties that recently passed or are exploring referendum opportunities for establishing a Children's Services Council. Additionally, the FCC is working with organizations in other states interested in the Florida CSC model.
- The FCC is actively working to advance a public policy agenda at the state level. This year's lead policy initiatives include:
  - Align Kindergarten Readiness and VPK assessments for a coordinated assessment system
  - Provide statewide support for the Early Childhood Court through the creation of a coordinated Early Childhood Court system within the Office of the State Courts Administrator.
  - Create 2Gen strategies to support increased outcomes for children and families by reducing the full pay rate for Florida's KidCare insurance program.
- Development of a statewide marketing plan to showcase the collective impact of CSCs and highlight local CSC outcomes to state and national leaders and policy makers. This plan will include social media marketing, traditional media elements, website additions, email newsletters and more.

#### Performance Output

State Membership impacted legislation and budget issues addressing a full range of children's issues e.g., quality early childhood and afterschool programming and launch of a children's agenda in the Florida Legislature.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

In March 2020, FCC staff and board members participated in a two day, facilitated strategic planning meeting to evaluate the core mission of the FCC and determine if a reprioritization of activities was warranted. Due to the recent increase in membership and the likelihood of three additional CSCs going to ballot in 2020, the result of the strategic planning session was to increase the support to existing members and develop processes to support newly developed CSCs. Specific focus will be on:

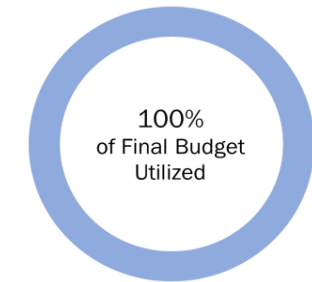
- Enhance CSC efficiency and effectiveness by increasing access to relevant CSC-generated information, processes, products, best practices, and knowledge.
- Increase the effectiveness of the Council's state-level policy efforts.
- Support CSC expansion in communities who intend to go to ballot in 2020 and communities that are in the initial phases of development.
- Enhance CSC efficiency and effectiveness by increasing access to relevant CSC-generated information, processes, products, best practices, and knowledge.

Throughout the COVID-19 crisis the FCC has provided an important platform for sharing strategies among the CSCs across the state.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$84,126

**Actual Expenditure:**  
\$84,126

#### Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$80,000

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Kessler Creative, Inc.

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

The Broward Family Resource Guide (FRG) remains one of the CSC's most important outreach tools. Produced as a four-language publication, it is available in printed and electronic formats. The last seven editions have also included a supplement from the School Board of Broward County featuring the upcoming year's school calendar and other important information for the families of children in public schools. In FY18/19, about 175,000 copies were distributed at community events, by partnering agencies, at community markets, child care centers and at the Back to School Extravaganzas. The School Board distributes 40,000 copies through its pony system, as well. Articles are solicited from community source experts on topics such as Family Life, Health and Safety, Child Care, and Development and are also reposted as blogs on the CSC website in four languages.

Due to the increase in printing and paper costs, the Council approved an additional \$12,000 beginning in FY 18/19 for the 19/20 issue. The ELC also agreed to increase covering of the production costs by \$25,000 starting in FY 18/19, allowing CSC to reduce its share of the costs.

#### Performance Outputs

**175,000** Family Resource Guides distributed throughout Broward County.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Production of the FY 19/20 Family Resource Guide was completed in time for the 2019 Back to School Extravaganzas and distribution was on track prior to the cancellation of so many community events. Resource guides are still being distributed when possible through some of the smaller feeding programs.

The online Flipping book version of multiple CSC publications has already occurred. The FY 20/21 issue is on track for production and delivery by mid-Summer 2020.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:** \$115,700  
**ELC \$25,000**  
**Actual Expenditure:** \$140,700

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$115,700 \$25,000 ELC	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$25,000)

#### Comment(s):

The \$25,000 is contingent upon ELC funding.





# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Neighbors 4 Neighbors



#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

Neighbors 4 Neighbors (N4N) continues to be a key media partner in educating the broader community about the work and worth of the Children's Services Council. N4N connects South Florida residents who need help with resources available. Housed with CBS4 Miami, N4N partners with the CSC by producing and showcasing stories that are aired on television, promoted on social media, printed on CBS quarterly magazine and featured on their electronic newsletter, Cause an Effect. In addition, N4N partners with CSC on the Back to School Extravaganza, Safe Sleep and Drowning Prevention campaigns. During the holidays, N4N's Adopt-a-Family connects families in need served by agencies funded by CSC with hundreds of dollars' worth of gift cards and other resources purchased with funds raised from public donations.

#### Performance Outputs

**248** CSC related PSAs aired.

Included CSC features in **2** Seasonal Specials and Back To School Extravaganza PSAs.

Produced and aired a **Healthy Families 2019 Success Story** feature.

#### Current Fiscal Year 19/20



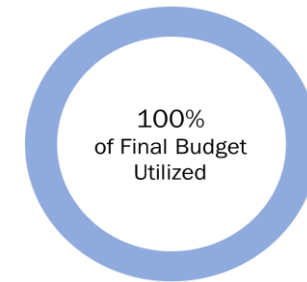
**Programmatic Performance**  
Program is performing well.

In FY 19/20 Neighbors 4 Neighbors has already been a key partner in the promotion of Broward: Read for the Record and has provided coverage for the launch of the 2020 Broward AWARE! campaign. Slated campaigns for the remainder of the year include Back to School Extravaganza, Look Before You Lock, and Drowning Prevention, among others.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$50,000

**Actual Expenditure:**  
\$50,000

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$50,000	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

#### Comment(s):

Level funding recommended.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### M Network

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

M Network completed the third of a three year contract pursuant to the Communications and Outreach RFQ 2016.

In FY 18/19, M Network created a template for the Funded Program Directory that allowed for substantial design cost savings on the 2018/19 edition. Their powerful cover for the 2017/18 Annual Report, inspired by the strength and resilience of students in the face of the MSD tragedy, is being used across CSC publications, including the Performance Measure Report and the CAFR. They continue to be trusted advisors on how to navigate sensitive issues through the media and provide invaluable support on the image creation of several campaigns including donating a powerful Swim Safety PSA.

A new Communication Outreach RFQ will be released this summer.

#### Performance Outputs

Broward Reads Billboards.

Provided design guidelines for new CSC website.

Produced Broward Reads PSA and received the National Telly Award.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

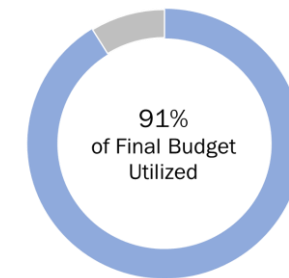
M Network was approved by the Council on August 15, 2019 to continue to provide communications and outreach consulting services. On January 16, 2020, the Council approved an additional \$20,000 to their contract to create a new Look B4 You Lock concept and to develop elements which include innovative ways of getting parents' attention. In March, the Council approved accepting \$10,000 from the Early Learning Coalition (ELC) to add to this campaign.

M Network is on target for FY 19/20 with creative pieces as identified in their scope of work including the 20th Anniversary Logo that was approved by the Council in April.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$85,000

**Actual Expenditure:**  
\$77,488

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$105,000	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$5,000

#### Comment(s):

Additional funding of \$5,000 for additional costs associated with CSC's 20th anniversary.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Sun-Sentinel

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

The media partnership with the Sun-Sentinel includes their full family of print and digital products (Sun-Sentinel, El Sentinel, Society, etc.). Since 2018, CSC has expanded pre-roll video presence (videos that precede online features, i.e. Doreen's Deals), ad-mails (email blasts to over 25,000 opt-in Sun-Sentinel customers) and added a new "Hybrid" feature that mixed email and print messaging to a pre-targeted audience. This partnership provides the CSC with added value in media exposure more than doubling actual expenditures.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

In FY 19/20, the Sun-Sentinel is on track to provide media and promotional coverage through its family of products for a wide variety of campaigns, including the concluded Broward: Read for the Record campaign, drowning prevention, Broward AWARE, Safe Sleep and other child safety issues.

With quarantine conditions and children staying home we have shifted the immediate focus to water safety ads.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$50,000

**Actual Expenditure:**  
\$49,940

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$50,000	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended.

#### Performance Outputs

**150,000** ad-mail inserts distributed to non-subscribing households.

**200,000** emails to Sun-Sentinel subscribers.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Event Sponsorships

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

Event sponsorships allow the Council to support educational and advocacy events which target broader or different audiences than those generally served by CSC-funded programs. All sponsored events align with CSC's goals and are not used for fundraising.

#### Current Fiscal Year 19/20



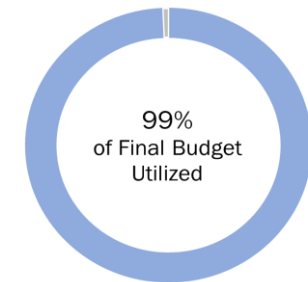
**Programmatic Performance**  
Program is performing well.

Sponsorship awards were ahead of utilization prior to the cancellation of so many community events. Any remaining funds remaining in this line will be carried over to FY 20/21 to accommodate anticipated increase in requests.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
\$35,000

**Actual Expenditure:**  
\$34,785

#### Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$35,000

Utilization:

On track

#### Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

#### Performance Outputs

**15,000** attended various conferences, workshops, and events sponsored by CSC.

**35** organizations held sponsored events.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### High Traffic Events Sponsorships

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

The CSC provides this higher level of sponsorship along the same general guidelines as the traditional sponsorships, for those events that are designed to attract a larger number of participants and have broader impact. Some recipients over the years have included Broward Education Foundation for the Debate Initiative, Humanity Project, United Way's Behavioral Health Symposium, and the NSU Day for Children, among others. As CSC is involved in more and more large-scale events that attract larger numbers of participants and have broader impact, in FY 18/19, Council agreed to add additional funding to this line item.

#### Performance Outputs

Over **1,000** youth participated in various Debate Initiative activities culminating in the Finals held in May 2019 at Ft. Lauderdale HS.

**500** youth and families took part in The Humanity Project Fair at Morrow Elementary.

**500** participated in the Broward AWARE Family Fun and Resource Fair at Delevoe Park.

#### Current Fiscal Year 19/20



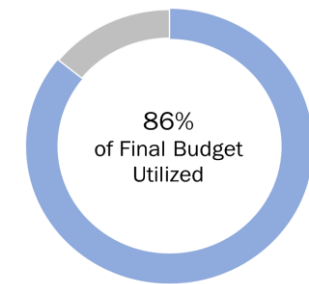
**Programmatic Performance**  
Program is performing well.

High Traffic Sponsorship awards were ahead of utilization prior to the cancellation of so many community events. Efforts are being made to create virtual High Traffic events. Any remaining funds remaining in this line will be carried over to FY 20/21 to accommodate anticipated increase in requests.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



Final Budget:  
\$27,500

Actual Expenditure:  
\$23,605

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$40,000	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

#### Comment(s):

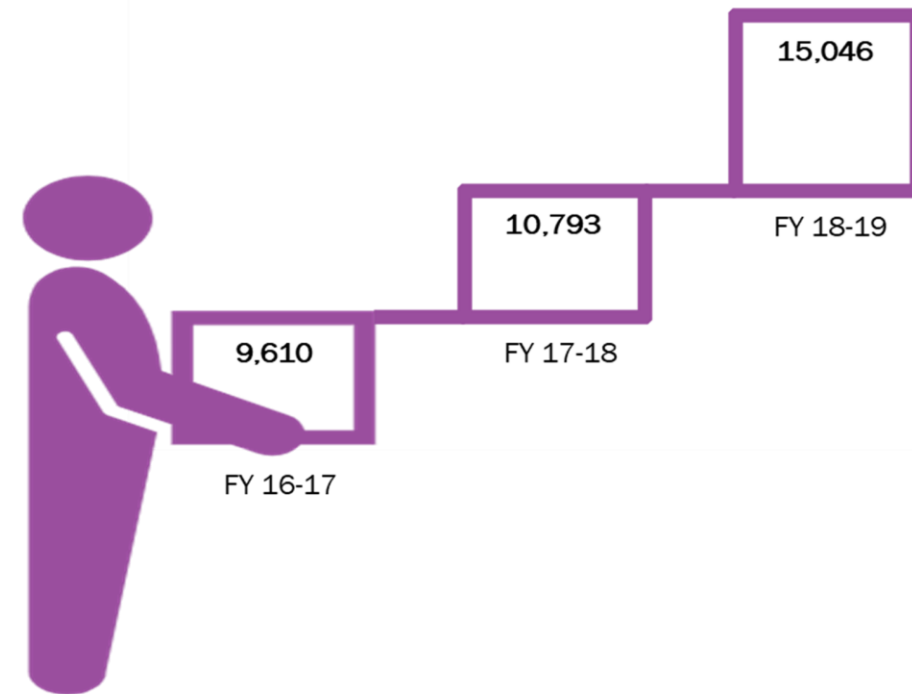
Level funding recommended.

# Capacity Building

## Results Based Performance Accountability FY 18/19

Non-profits need support to achieve financial stability, quality performance, strong outcomes and to be adaptable and resilient. CSC provides capacity building support including professional and leadership development as well as volunteer assistance to enhance skills, expertise and community connections. This will be even more important as we support the non-profits in their recovery from the COVID-19 crisis.

**5,436** more volunteers were recruited for CSC-funded child serving agencies in FY 18-19 than in FY 16-17.



Of the nearly 4,900 participants in skill-building & capacity building trainings, 95% of participants reported overall satisfaction and the top 3 requested topics were:



"This training was extremely informative. All information given can definitely help youth and adults." - Suicide Prevention and Intervention Training Participant

"This was a wonderful training. I have learned so much and feel that I have improved as a leader because of it." - Frequency Matters Leadership Program Participant

After attending this training, I shared one of the exercises I learned with my team. We experienced a 98% improvement in customer satisfaction the very next day. Amazing! Thank you so much!" - Intentional Communication Training Participant

### CSC's Contribution

**GOAL:**  
Build provider agency organizational effectiveness.

**RESULT:**  
Communities are safe and supportive.

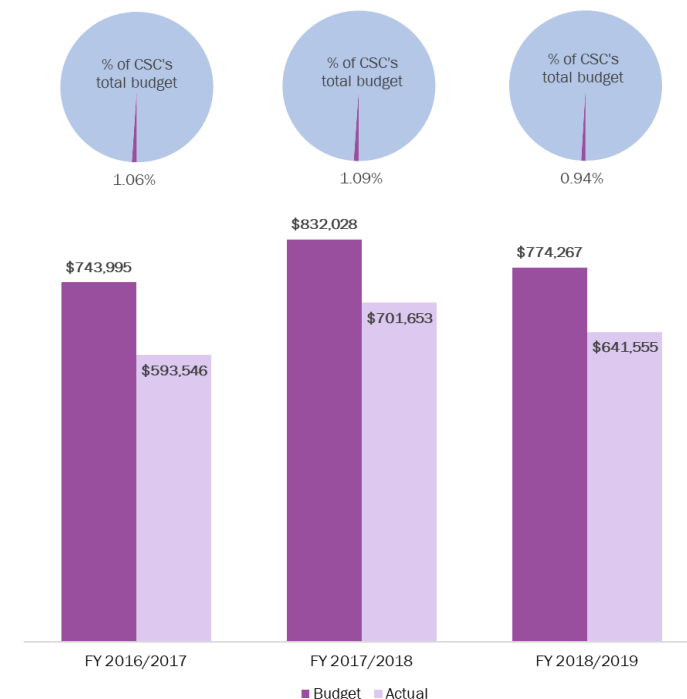
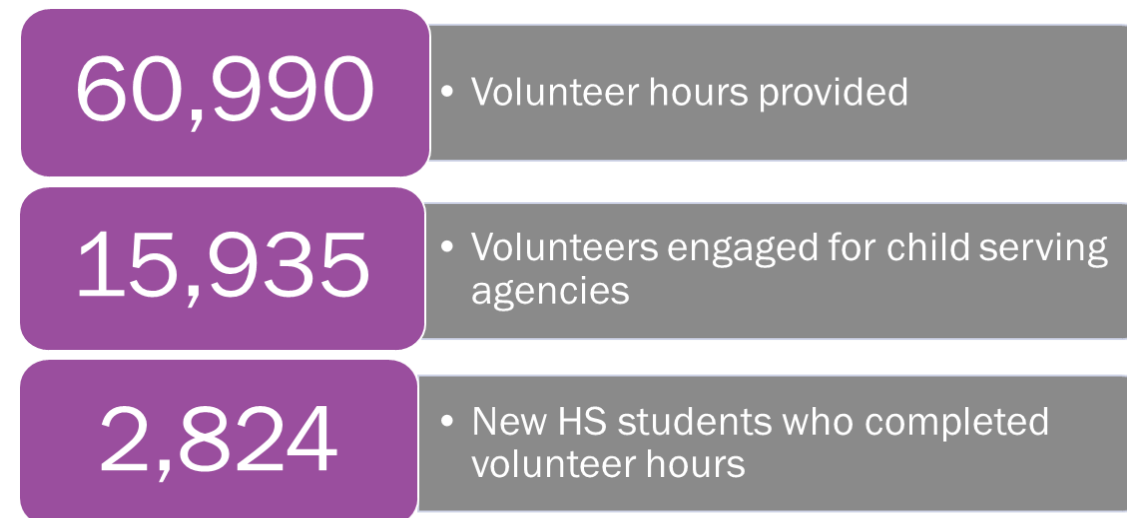
### Capacity Building

- The Council funds a continuum of staff and organizational development opportunities to promote agency capacity building. Seven priority areas include: Mission, Vision & Strategy; Board Governance & Leadership; Program Delivery; Impact; Strategic Relationships; Resource Development; and Internal Operations & Management.
- Training and technical assistance is provided using a multi-forum approach with classroom and on-site coaching and volunteer support.
- The Council also supports volunteer recruitment efforts aimed at connecting engaged volunteers to child and family serving agencies.

### Racial Equity Workshops

- A two-day workshop designed to develop the capacity of participants to understand racism in its institutional and structural forms.
- The implicit bias and local history racism workshop is offered in half-day and full-day workshops.

## HandsOn Broward Volunteer Hours Breakdown for FY 18/19:





# Capacity Building

Children & Families Served in CSC Funded Programs FY 18/19

## PARTICIPANT DEMOGRAPHICS



### FY 18/19 Training Participants by Broward County Zip Code

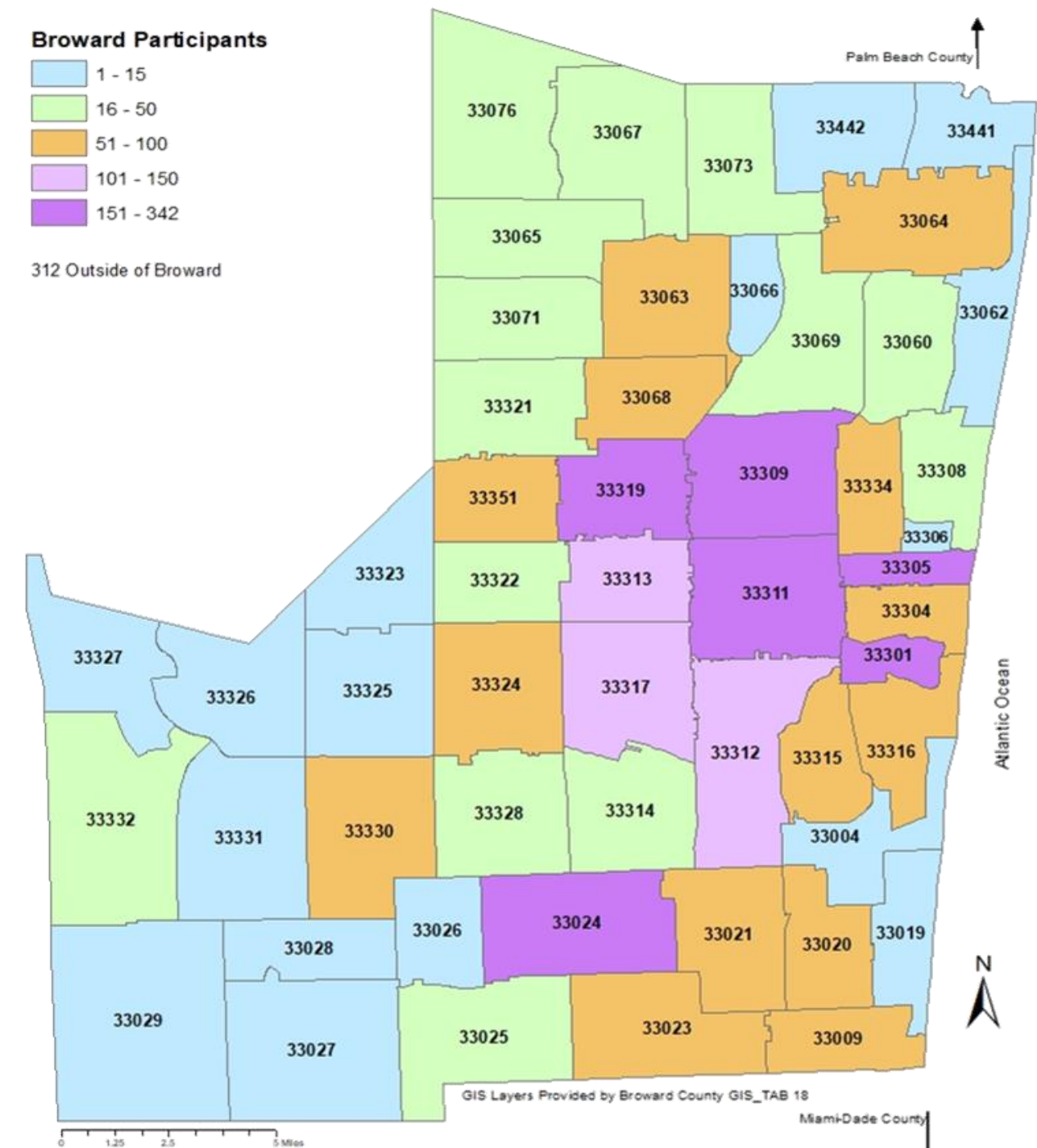


#### Agencies with Highest Training Participation

In FY 18/19, YMCA of South Florida, After School Programs, Inc., and Memorial Healthcare System were organizations that sent the highest number of staff to CSC Skill Building Trainings.

#### Capacity Building Indicators of Community Need:

- Of the 1,050 community resources in 2-1-1's database, there are approximately 587 agencies serving children (excluding child care centers), providing 2,668 services/programs.
- Agency Capacity Building (ACB) survey identified the following as the most needed training topics - Motivational Interviewing, Grant Writing, and Conflict Resolution for Leaders.
- 509 new participants (with no previous history of user access) engaged in skill-building and leadership trainings in FY 18/19.
- 129 different providers had new users engage in trainings.



Participants with zip codes outside of Broward County are not represented on this map.



# Capacity Building

## Results Based Budgeting

### Capacity Building Initiatives

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

Capacity Building Initiatives engaged over 630 professionals and featured 23 new training topics. Participants took part in over 58 different events including: the second annual Capacity Building Boot Camp, Agency Capacity Building Committee meetings, as well as Leadership, Professional Development, Organizational Development centered trainings. Additionally, Mini-Grant funding benefitted eight local nonprofits in completing 9 organizational infrastructure building projects.

Agency Capacity Building (ACB) efforts connected over 950 members (representing 480 plus non-profits) to trainings, networking events, funding opportunities, leadership forums and web-based resources. ACB events featured experts in: fundraising, marketing, non-profit leadership, as well as panel discussions with leaders in the non-profit and for-profit sector. Highlights include an 11% growth in individual membership and a 34% increase in attendance rates.

Eight child and family serving non-profits received over \$153,000 in Capacity Building Mini Grant funding combined with 268 hours of consulting from the Florida Small Business Development Center (SBDC). Outcomes included: improved marketing efforts which led to a 100% increase in mentor recruitment for the Firewall Center; 145% increase in revenue for the World Aids Museum through participation in the Network for Good Jumpstart program (from \$30,383 to \$74,388); and the implementation of a new Kiosk system for electronic data collection by the Gilda's Club.

Themed, "The Power to Stay in the Game", the Capacity Building Boot Camp had over 100 attendees and received an overall satisfaction rating of 96%. Training topics included: resiliency/self-care, donor cultivation, maximizing the use of social media, strategic thinking, panel discussions and networking activities.

#### Performance Measures

**8** organizations were awarded Mini Grants.

**6** projects were completed that improved business function and increased resiliency.

**136** hours of supplemental capacity building related trainings were delivered.

**268** hours of professional coaching and consulting from the SBDC were provided.

**96%** overall satisfaction rating for Boot Camp event.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Capacity Building initiatives continue to meet the critical needs of local nonprofits, engaging hundreds of local nonprofit organizations and their leaders.

- ACB membership is comprised of 1,095 members representing over 500 local organizations.
- This year, 35 emerging leaders participated in the 'Building an Extraordinary Culture Through Leadership' series, developed by Kristin Mackey. 11 more professionals will engage in the 9-month 'Learning to Lead' training series with The Ronik-Radlauer Group. Coaching sessions continue virtually.
- Eight non-profits received Capacity Building Mini Grants this fiscal year, and a total investment of \$161,688.75 will support coaching, customized training opportunities, and project funding. Consulting services continue virtually.
- While all the planning was completed, the 2020 Boot Camp was cancelled due to COVID-19 crisis. It may be rescheduled for later in the year.
- High performing, young leaders from local non-profits have been recruited and paired with leadership development training expert, Kristin Mackey to help create a new training series to launch in FY 20/21 designed for local Young Professionals. They continue to meet virtually.

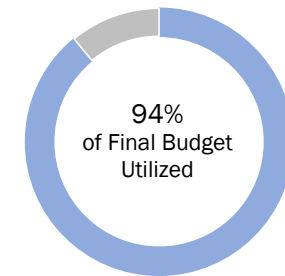


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$250,000

**Actual Expenditure:**  
\$222,524

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$250,000	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

#### Comment(s):

Level funding recommended.

Vendors TBD.





# Capacity Building

## Results Based Budgeting

### Racial Equity Institute (REI)

Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

In August 2016, the Children's Services Council along with several key partners began funding Racial Equity workshops for key agencies throughout the county. In FY 17/18, 17 sessions were provided with 479 attendees which brings the cumulative number to 53 sessions with over 2,100 attendees, representing 156 organizations. The People of Color, White, Latino and Joint caucuses met regularly to advance the racial equity work.

Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

Notable achievements in this fiscal year include:

- Creation of a special unit of the Broward Sherriff's Office Child Protective Investigative Section (CPIS) focusing on child removals with a racial equity lens.

- Continued leadership in the Southern Education Foundation's, FL Southern Policy and Practice Network (SP&PN) group.

- An on-going partnership with Broward County Public Schools Department of Equity and Diversity to coordinate Youth Focused Racial Equity workshops for students.

The Racial Equity Institute's Phase II workshop is being explored as a means of deepening the learning engagement level of past workshop participants in FY 20/21.

Trainings were on track prior to COVID-19 with six cohorts already taken place. Virtual option is being explored.

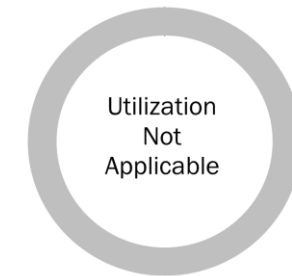


Performance outputs are on track.

Budget



**Prior Fiscal Year 18/19 Utilization**



**Final Budget:**  
N/A

**Actual Expenditure:**  
N/A

**Current Fiscal Year 19/20 - Reported in TAB 19**

Contracted # to be served:	Budget allocated:	Utilization:
N/A	N/A	N/A

**Recommendations for FY 20/21**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$80,900

Comment(s):

Realigned from CSP System Goal in FY 20/21.



# Capacity Building

## Results Based Budgeting

### Skill Building Training (SBT)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



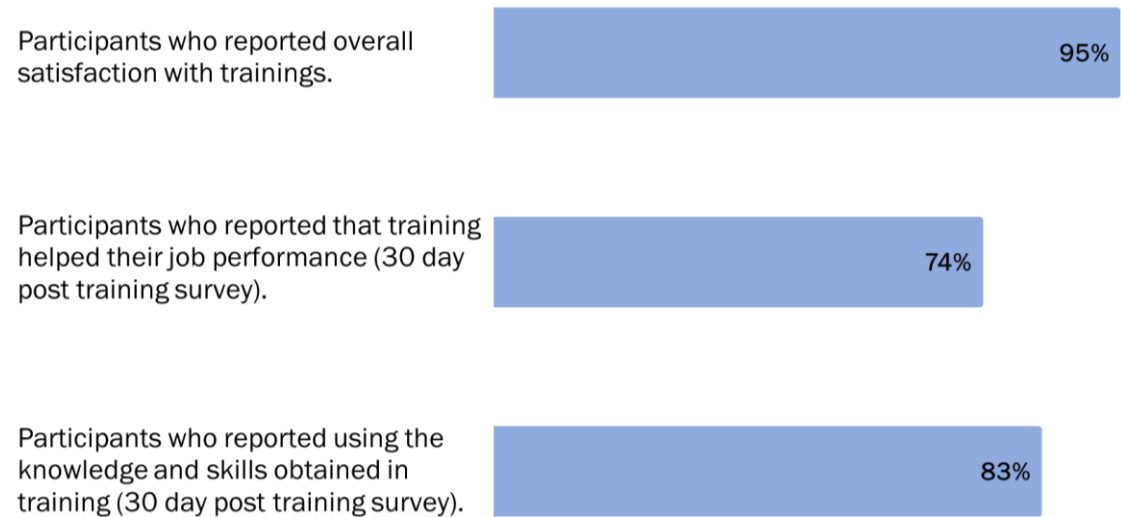
#### Programmatic Performance

Feedback from attendees of Skill Building Trainings (SBT) for direct service staff reflected a 95% satisfaction rating for the effectiveness of trainings in improving their skills, and a 90% overall satisfaction rating for the content and facilitation of the trainings provided throughout the year. Approximately 350 sessions were conducted in FY 18/19, and the new trainer cadre procured in FY 17/18 provided an opportunity for 14 new topics to be added to the training roster. Over 4,250 individuals enrolled in trainings designed to increase their knowledge of issues impacting children and families, as well as aided in the development of the skills and strategies needed to enhance program service delivery and quality. SBT training attendees rated Emotionally Focused Therapy (EFT) Tapping and Motivational Interviewing as the top two most impactful trainings offered in FY 18/19.

The following quotes received 3 months after the training from attendees reflect their expressed value of past SBT training experiences:

- “This was an outstanding training. Very useful, practical, skill building to help others and self” – attendee from EFT Tapping, facilitated by Dr. Lori Leyden
- “I thought the presenter was effective. He had extreme deep knowledge about the subject. I appreciated this training” – Motivational Interviewing facilitated by David Duresky
- “The presenter was calm, processed thoughts, well-spoken and controlled the audience. Dr. Grecsek knew her audience, and used correct language. Awesome training” – Suicide Prevention facilitated by Charlene Grecsek

#### Performance Measures



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This is year two of the three year current training cadre. CSC has focused intentionally on providing additional trainings on resiliency, mindfulness and self-care. Notable titles have included; Stress Less Achieve More, Building Resiliency and Empathy in Community Work and Self-care, Compassion Fatigue and Vicarious Trauma in the Workplace, as well as the specialized trauma healing trainings models developed by the Center for Mind Body Medicine.

- To date, over 1,200 attendees have taken part in skill building and professional development trainings, with topics such as, Trauma Informed Care, Implicit Bias, and Motivational Interviewing in highest demand.

- Current survey data reflect an 82% satisfaction rating for the effectiveness of trainings in improving or using skills on the job. In addition, trainers' facilitation skills and training content have received an overall satisfaction rating of 94%.

Since COVID-19 crisis, some in person trainings have been converted to online trainings with more coming online.

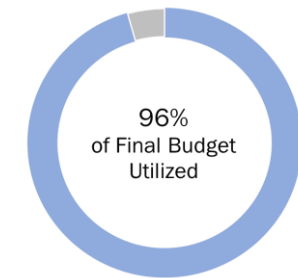


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$100,000  
Carryforward \$7,446

**Actual Expenditure:**  
\$102,747

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$100,000 & \$3,600 Carryforward	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$3,600)

#### Comment(s):

- Remove 1x Carryforward (\$3,600).
- Vendors TBD.



# Capacity Building

## Results Based Budgeting

### Fiscal Support Agent

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

In June 2015, the Council approved funding to help offset administrative fees for those agencies who need to use the services of a Fiscal Support Agent (FSA). Supporting a separate Fiscal Support Administrative Fee allows those agencies in need of this assistance to qualify for CSC's funding and to fully utilize their own 10% administrative allowance to build the necessary financial stability to one day operate without the use of these supports. Additionally, staff built in requirements to encourage both agencies to improve their communication and mentoring. The policy allows for an administrative fee of up to 7% of the contract, not to exceed \$25,000 annually per agency needing the services.

For FY 18/19, there were eight agencies that utilized Fiscal Support Agents within multiple goals.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

This continues to be well received by the community and providers as an opportunity for agencies with financial issues to provide service while protecting taxpayer dollars.

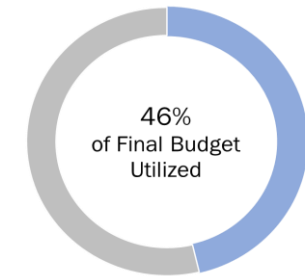
The underutilization from last year is due to not knowing how many agencies needed this service. Staff used carryforward dollars and will continue to do so, to help fund these services so as not to levy additional tax revenue.

For this fiscal year, there are currently six agencies using Fiscal Support Agents; however, that number may change as there are several procurements in the process of being rated.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$167,980  
Carryforward \$19,016  
\$186,996

**Actual Expenditure:**  
\$86,585

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
11 Contracts	\$167,980 & \$100,411 Carryforward	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	TBD	(\$100,411)

#### Comment(s):

- Remove 1x Carryforward (\$100,411).
- Vendors TBD.



# Capacity Building

## Results Based Budgeting

### HandsOn Broward

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
No findings.

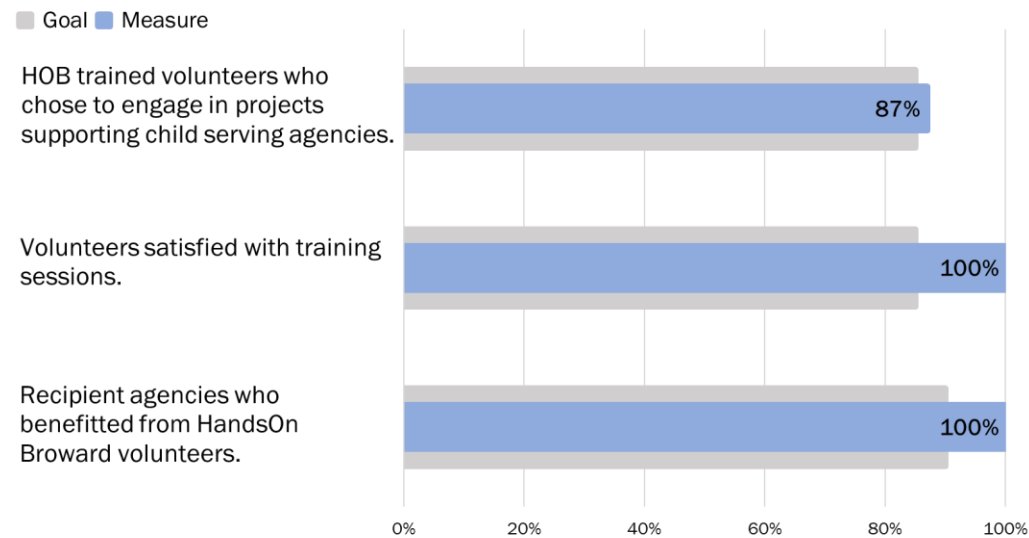


#### Programmatic Performance

HandsOn Broward (HOB) volunteer recruitment and project coordination efforts with local child and family serving organizations led to new partnerships with over 50 local non-profits, and the engagement of over 15,900 community members in a variety of volunteer opportunities. On average, a total of four new non-profit organizations connected with HOB each month. Volunteer efforts impacted a wide array of service areas including: recruitment of child advocates for Guardian ad Litem, engaging foster grandparents for the South Florida Institute for the Aging, and onboarding volunteers for the Pop-Up Food Pantries coordinated by the Poverello Center. The growth of signature youth programs such as DIY projects, Kids Care Club, Teen Service Club and goLead continued this year, contributing to a total of 2,824 new high school students completing volunteer hours with HOB. 83 training sessions were held with prospective volunteers to ensure that a consistent and high quality volunteer experience was maintained for every project.

Notable achievements include the coordination of a large scale Day of Service project conducted at Tamarac Elementary School. The project brought together over 200 corporate volunteers who created murals and performed landscaping, gardening and other related beautification activities. The HOB team also recruited and managed 232 volunteers for the 2019 Back to School Extravaganza. Through the Parkland Hearts initiatives, HOB staff played a key role in volunteer recruitment for the 3rd Chris Hixon Project – coordinating a team of Chris Hixon’s friends and family, who participated in a 5k race to raise money for the Special Olympics of Broward County. There were over 50 participants from Team Hixon who ran the race in Chris’ honor.

Provider **met** all Council goals for performance measures.



#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

HandsOn Broward (HOB) continues to be our community’s premier volunteer engagement coordinating agency. During times of local crises and tragedies, HOB has historically been a critical part of response and recovery efforts. The agency’s substantial impact on child and family serving non-profits is evidenced by its ability to increase volunteer engagement by over 80% between the years of 2015 and 2020. Since October 1, 2019, HOB has coordinated more than 1,300 projects and engaged 4,234 volunteers. Over 14,900 service hours have been completed, equating to a monetary value of well over \$379,696, and reflecting a 63% return on CSC’s annual investment to date.

In consideration of the ever-growing need for volunteer support, CSC staff recommends funding an additional Program Manager to perform key operational functions.

Program utilization was on track prior to COVID-19 crisis. Since the crisis began, HOB has recruited volunteers to make masks for non-profits who are on the frontlines, virtual opportunities for high school students and recruited volunteers for food distribution events.

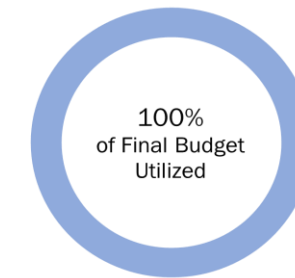


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 18/19 Utilization



**Final Budget:**  
\$241,899

**Actual Expenditure:**  
\$241,772

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$246,297	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	N/A	\$42,000

#### Comment(s):

Additional funds to support a Program Mgr position  
**\$42,000.**

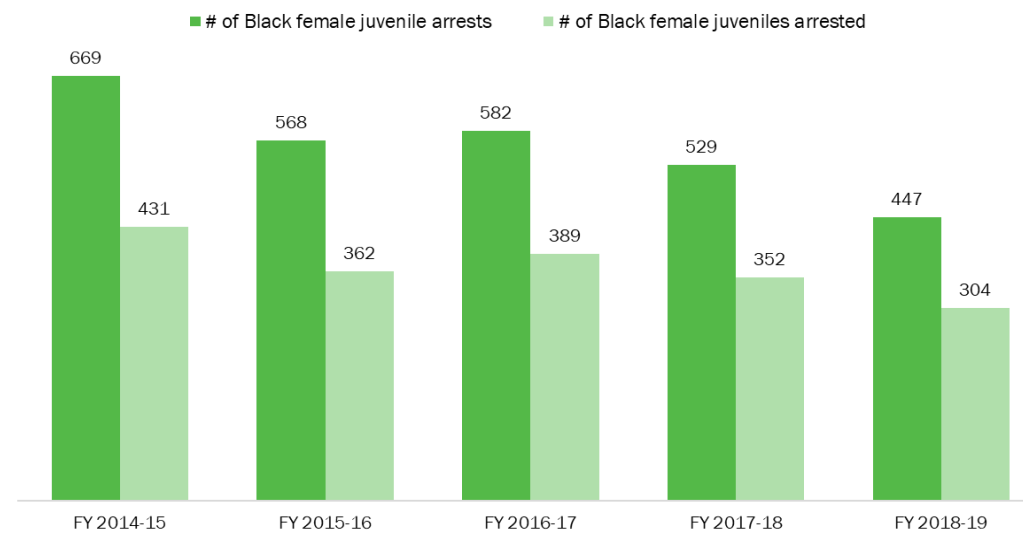
# Collective Impact (Data, Research, and Planning)

## Results Based Performance Accountability FY 18/19

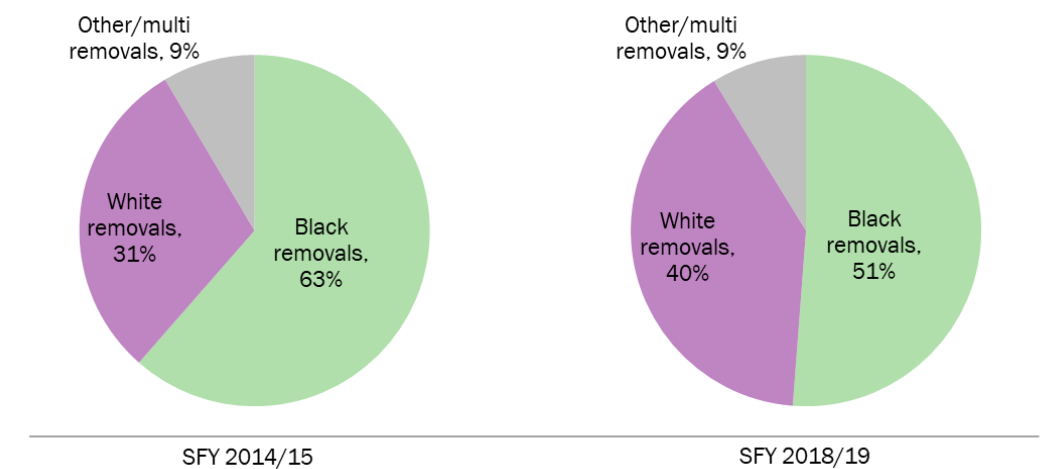
Communities can more effectively achieve large scale improvement through collaborative planning, data sharing, funding, and service delivery. CSC provides the backbone support for the Broward Children's Strategic Plan (CSP), Integrated Data System, and Action Research projects, including community based research to improve the lives of Broward's children and families, highlight their lived experiences, and co-create meaningful solutions using a racial equity lens.

### Collective impact efforts have resulted in measurable improvements across various indicators.

Since implementing community initiatives shedding light on the issue of criminalizing black girls, the # of Broward Black female juvenile arrests decreased in the last 3 State Fiscal Years, a decrease of 16% between SFY 17/18 & SFY 18/19. The # of Black female juveniles arrested also decreased and are even smaller numbers since a youth can be arrested more than once in the same SFY. (FDJJ Delinquency Profile SFY 2019)



Since the Broward community has focused on closing disproportionality of removals by race, the gap between White and Black child removals has narrowed as shown by comparing the year before initiatives began (SFY 14/15) and the most recent SFY 18/19. (Percent of Children by Child Population & Child Welfare Event pulled Dec 11, 2019; note: exact #s & %s may change depending on date data is pulled)



## Community Impact Success Story

### FUNDING RECEIVED

~\$500,000 in additional funding received in Broward County to support GCC work. Funding received from: OJJDP, The 4 Girls Foundation, United Way of Broward, Cigna Foundation and Broward College.

### RISE COURT

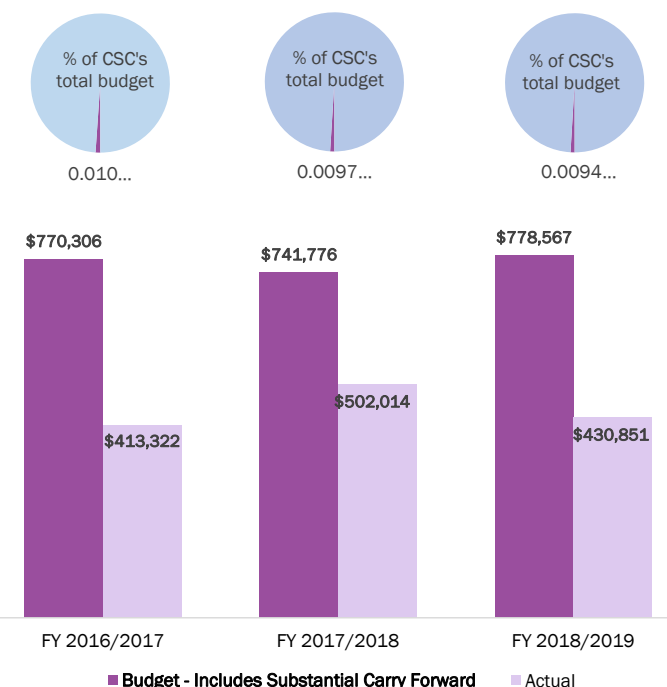
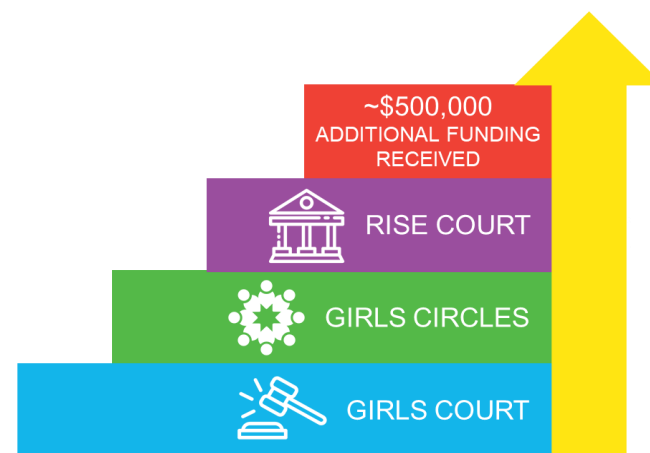
Formation of Rise Court in the 17th District Court.

### GIRLS CIRCLES

Girls Court/Detention Services/groups for girls in detention center.

### GIRLS COURT

Formation of Girls Court in the 17th District Court.



"The whole idea of solving problems in the most sensitive area of my life and actually being a difference maker via the CPAR process was humbling and enlightening. Once we got settled and acquainted, it just grew on me that my CPAR team members, the ideas we created, and the whole process is about changing the lives of children who are what we used to be. The outlook I have on life now is the direct result of working on a CPAR project team, and working with an amazing crew ... continuously to improve the lives of children in foster care." - CPAR 2019 Participant

### CSC's Contribution

#### GOAL:

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

#### RESULT:

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

### Broward Children's Strategic Plan

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

### Research & Data Processes

- Community and provider data systems (i.e., IDS, SAMIS) capture essential information about programs and systems.

### Action Research

- Community Participatory Action Research (CPAR) projects focused on co-creating equity with system participants, service professionals, and community members.
- Research and evaluation initiatives designed to co-create equity.

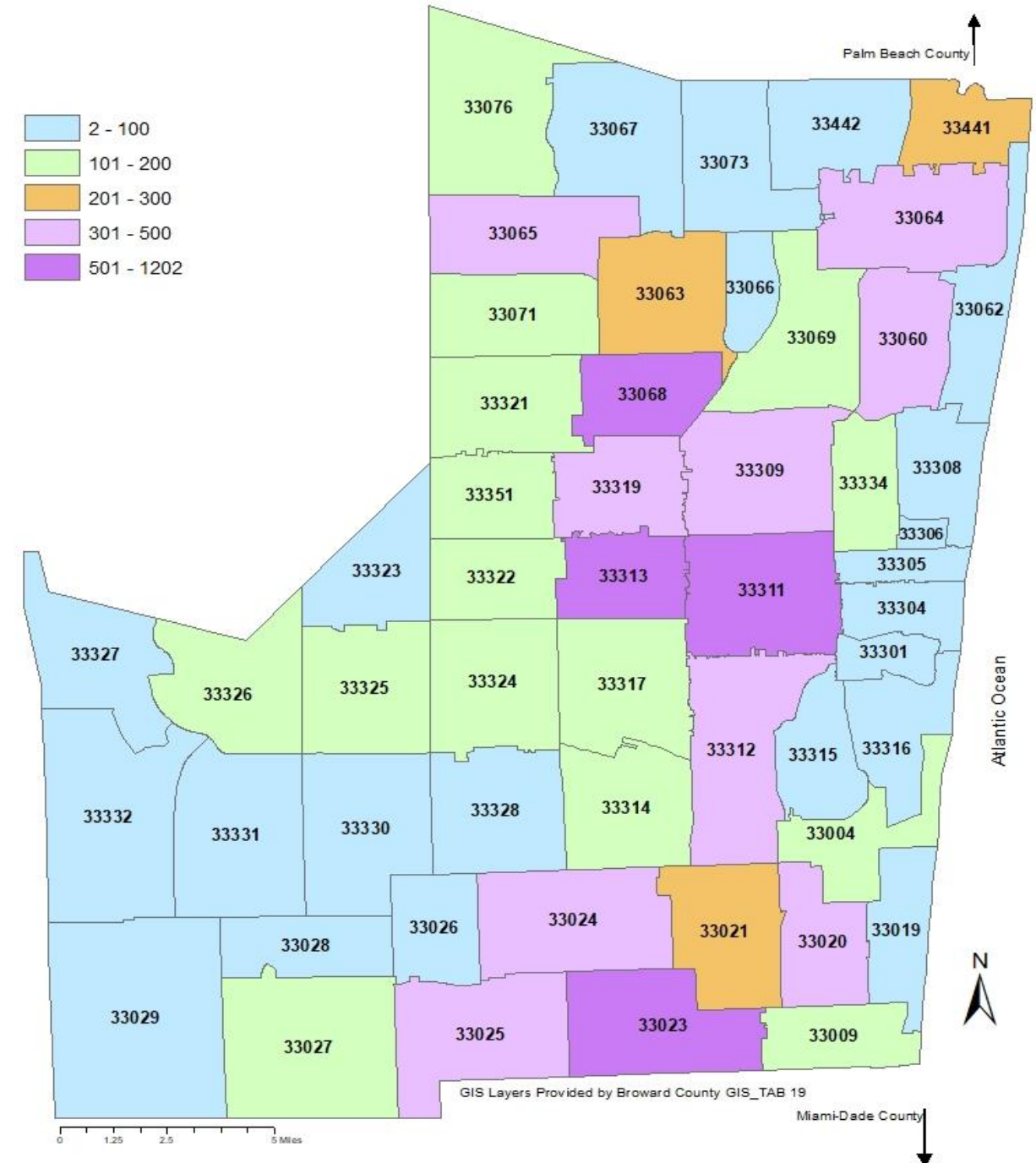


47 Active CSP Committees  
959 Active CSP Members on  
Community Builders Website

Accomplishments FY 18/19:

- Awarded and Implemented the **Florida Institute for Child Welfare** \$50,000 research grant for CPAR.
- **CPAR Second Chance Project:** PSA video and brochure completed to help educate youth and parents about what to do when they receive a court date.
- **Special Needs Advisory Coalition (SNAC):** The Special Needs System of Care Assessment was completed with results indicating the following needs: increasing awareness of the 2-1-1 Special Needs Resource Directory; continuing to address the Pre-K ESE school waiting list; restructuring the SNAC committees to focus on Education & Awareness, Program & Parent Support, and Policy & Systems; and providing more training to individuals working with the special needs population regarding racial or ethnic discrimination.
- **Girls Coordinating Council:** Convened 130 community leaders to share to Status of Girls and Young Women Report. This served as a call to action and ultimately increased the number of partners participating. Started the Girls Youth Voice subcommittee.
- **Abuse and Neglect Committee:** Led the planning and execution of the annual Kinship Family Conference which engaged over 250 children and families.
- **Nutrition & Fitness Task Force:** Completed the "Caribbean Diaspora Healthy Nutrition Project" to create more cultural relevant Go Slow Whoa material for the Caribbean community living in Broward. The distribution of 10,000 palm cards was included as part of the Community Health Improvement Plan.
- Increased the number of persons using **Community Builders website** to 959 members.
- Supported the Florida Department of Health in Broward's **Robert Wood Johnson Foundation's Culture of Health Prize** three phase application including community conversations.
- Initiated **Broward Partners for Racial Equity (BPRE)** committee and continued providing Implicit Bias workshops.
- The **Broward Data Collaborative** has eight community partners and facilitates the monthly Florida IDS Partners Call with state and local members.

FY 18/19 Children & Families Served By CSC



Children and youth served through School Health services funded by CSC and calls to 2-1-1 Broward are not represented on this map.



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Data Systems and Collection

#### Prior Fiscal Year 18/19



Financial & Administrative Monitoring  
Not Applicable.



Programmatic Performance

SAMIS (Services Activities Management Information System) is the shared CSC data system that providers utilize to report client information, outcome data and units of service. Other CSCs around the State share in the cost of maintaining and enhancing SAMIS. Broward CSC participates in the statewide collaborative and attends meetings throughout the year to review the system and determine enhancements as needed to improve efficiency. Several years ago SAMIS underwent a comprehensive upgrade with new features which included customized dashboard views, improved data access for efficient ad hoc reporting, and ease of navigating the system.

#### Performance Outputs

During FY 18/19, approximately **98%** of CSC funded agencies submitted program data through SAMIS.

#### Current Fiscal Year 19/20



Programmatic Performance  
Program is performing well.

Carryforward dollars were used to build the new Contract Administration and Procurement System (CAPS) using the SAMIS platform. Phase I of the Procurement Module was successfully implemented this year and now the attention turns to automating the contract and amendments. It is expected to be completed in the next fiscal year.

In FY 19/20 other system activities were grouped together in this objective which now includes all provider related data system and collection activities and costs such as system hosting fees for all the web-based systems, annual systems fees for various systems such as Tableau and Power BI, etc. Budgets were moved from other goals to simplify reporting.

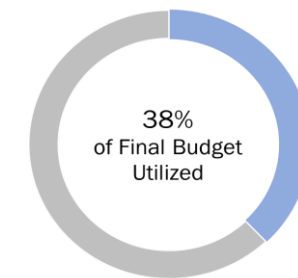
One rather large initiative this year and one that will continue for future years is meeting ADA requirements for all things published by CSC and presented on the website. Staff procured SAMIS and ADA Compliance Inc. to help train staff, audit web pages on all CSC sites and remediate various items within the site. Staff is requesting an increase this next year to help create new templates for the published reports and to remediate older documents.

As projects in this area are identified, they will be brought to the Council for approval. Staff will request carryforward dollars as needed.

#### Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$126,691  
Carryforward \$ 85,000

Actual  
Expenditure:  
\$80,145

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$218,771 Plus \$132,200 Carryforward	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$132,200) Carryforward \$65,000

#### Comment(s):

- Remove 1x Carryforward **(\$132,200)**.
- System hosting fees are an additional **\$15,000** annually.
- Additional **\$50,000** to create ADA compliant templates.



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Integrated Data System (IDS)

#### Prior Fiscal Year 18/19



Financial & Administrative Monitoring  
Not Applicable.



Programmatic Performance

In April 2016, the Council approved a new objective to develop and implement an Integrated Data System (IDS) in support of the development of a collaborative, community-wide integrated data system. CSC was awarded an 18-month technical assistance grant with the University of Pennsylvania's Actionable Intelligence for Social Policy Learning Community. Webauthor built an integrated data system based on data sharing agreements to integrate SAMIS 2.0 revisions with the Broward County Public Schools (BCPS), Department of Children and Families (DCF), Department of Juvenile Justice (DJJ) and the Broward Behavioral Health Coalition (BBHC). The partnership with the Florida Children and Youth Cabinet's Technology Workgroup supported the development of the data sharing agreements with DJJ and BBHC/Carisk. The technology platform was established and a link has been built with Carisk. Links to DJJ and BCPS are in process. The Broward Data Collaborative governing board established by-laws and initial protocols.

#### Current Fiscal Year 19/20



Programmatic Performance  
Program is performing well.

Further technology refinements have been completed. Matching and electronic linking is currently being developed. The Broward Data Collaborative (BDC) is working on implementing legal agreements that will allow the IDS to be used. An enterprise data sharing/data use legal structure was drafted and is in review with state and local legal authorities. A workshop with legal counsels from the BDC and a few state agencies was convened in December 2019 to educate them on the technology and proposed legal structures. The Counsels requested a follow-up meeting.

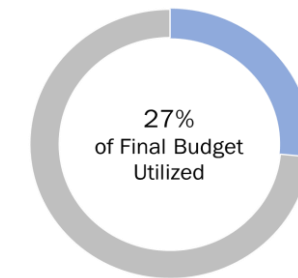
The BDC meets quarterly to advance local data sharing and the use of the IDS platform. The data sharing agreements between CSC and three partners were renewed: the DJJ and BBHC/Carisk and BCPS. BDC and CSC seek to operationalize racial equity in the IDS structures through the use of community participatory action research (CPAR) described in the Action Research sheet.

CSC continues to convene the monthly Florida Integrated Data Systems Partner Call to share what works, build state and local partnerships and identify collective asks from the counties represented on the call.

#### Budget



Prior Fiscal Year 18/19 Utilization



Final Budget:  
\$140,000  
Carryforward \$80,000  
FICW \$18,215

Actual  
Expenditure:  
\$71,620

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$70,000 CSC <u>\$27,500 CSC CF</u> \$97,500 CSC	On track
	\$31,785 FICW (grant final FY)	

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(27,500) Carryforward <u>(\$50,000) Realign</u> (\$77,500) CSC (\$31,785) FICW

#### Comment(s):

- Remove 1x Carryforward (\$27,500).
- Realign (\$50,000) to Action Research. To be used for CPAR.
- FICW grant ends (\$31,785).

#### Performance Outputs

3 Data Sharing Agreements executed. Enterprise MOU drafted.





# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Children's Strategic Plan (CSP)

#### Prior Fiscal Year 18/19



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

The Children's Strategic Plan (CSP) has over 45 active committees and subcommittees using the Results Based Accountability (RBA) model to achieve results for children in Broward County. CSC continues to serve as the backbone organization for the plan. The regular Chairs' meetings foster inter-committee collaboration and resource and strategy alignment including a focus on operationalizing racial equity.

The report on the Status of Girls and Young Women in Broward was completed by the Girls Coordinating Council. The Special Needs and Behavioral Needs System of Care Assessment was completed under the leadership of SNAC. Youth voice in the CSP was strengthened with the creation of the Girls Voice sub-committee for the Girls Coordinating Council of Broward.

#### Notable Achievements

- **124** community members attended the Status of Girls and Young Girls Community convening.
- Formation of Rise Court in the 17th District Court.
- United Way funded **\$20,000** to implement Girls Court/Detention Services for girls in detention center.
- Cigna Foundation funded **\$68,000** for Reach North Broward College Campus Satellite Expansion/Therapist at Pace Center for Girls.
- **250** people attended B2L's Black History Month Event and over **70** graduating high school seniors completed their FAFSA and the Common Black Application for the **30** Historically Black Colleges and Universities.

#### Current Fiscal Year 19/20



**Programmatic Performance**  
Program is performing well.

CSC continues to provide backbone support to the Children's Strategic Plan (CSP) through RBA training and coaching, technical assistance for use of the Community Builders website and logistics for educational and networking community events.

CSP is operationalizing a racial equity lens through the use of disaggregated data and anti-racism approaches. The CSP members seek to strengthen the engagement of economic developers, businesses, government, the private sector and community members to support the racial equity work and address a continuum of issues such as human trafficking, homelessness for children and families, gender responsive programming and abuse and neglect prevention, etc. CSP members are working to increase youth and family engagement in committee work. Events emerging from the work of the CSP include municipal symposiums and town hall meetings and convenings with youth and system partners to co-create solutions.

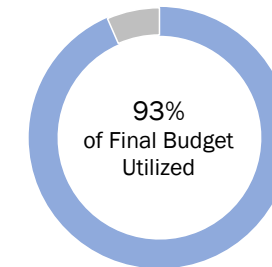
The Mindfulness Coalition was created as a new CSP committee to focus on aligning efforts and increasing collaboration in providing culturally responsive, evidence-informed mind-body skills training, capacity building, coaching, and advisory support to youth-serving organizations, local government, schools, and families.

The money for REI workshops is being moved to the CSC Training budget.

#### Budget



**Prior Fiscal Year 18/19 Utilization**



<b>Final Budget:</b>
CSC \$100,000
Carryforward \$38,600
Undoing Racism \$135,061
Other Rev SN Assess \$ 25,000
<b>\$298,661</b>
<b>Actual Expenditure:</b>
CSC \$80,425
Carryforward \$ 38,600
Undoing Racism \$135,061
Other Rev SN Assess \$25,000
<b>\$279,086</b>

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$133,000 CSC \$72,100 DOH	On track

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$80,900)CSC (\$72,100) DOH \$153,000

#### Comment(s):

- Move REI to Training budget (\$80,900).
- 1x DOH funding removed (\$72,100).



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Grant Writer (Vendors - TBD)

#### Prior Fiscal Year 18/19

#### Current Fiscal Year 19/20

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



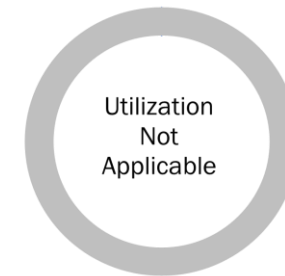
**Programmatic Performance**  
Program is performing well.



**Prior Fiscal Year 18/19 Utilization**



**Programmatic Performance**



**Final Budget:**  
\$30,000

**Actual Expenditure:**  
\$0

To maximize federal, state and national foundation funding opportunities for Broward's child-serving community, it is recommended that CSC set aside placeholder funds to purchase grant writing expertise or other Revenue Maximization services as needed. Any expenditures to facilitate federal and state government or national foundation funding to bring additional resources to the community would be brought to the Council for prior approval.

In an effort to continue to build staff skills and community capacity, CSC engaged a consultant to provide Instructional Design services for two deliverables including (1) creating and providing writing workshops and coaching for CSC staff and (2) creating a learning module for non-profit staff based on the Service Delivery Guides that CSC Staff developed based on their research for each RFP. This service is seeking to improve the technical writing skills of staff across departments and to take an existing research report (Service Delivery Guide) and turn it into an instructor-led and online module for front-line and middle management service providers, including a final assessment tool. The work is continuing through the end of the fiscal year.

It is recommended to retain this budget allocation as there may be new grant opportunities or to continue the work of the writing consultant.

#### Current Fiscal Year 19/20

Contracted # to be served:

N/A

Budget allocated:

\$30,000

Utilization:

N/A

#### Recommendations for FY 20/21

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Action Research

#### Prior Fiscal Year 18/19



Financial & Administrative Monitoring  
Not Applicable.



Programmatic Performance

In 2018, as part of the Racial Equity work, a Community Participatory Action Research (CPAR) pilot was implemented with projects to center the lived experiences of youth in juvenile justice, child welfare, and behavioral health. Faculty from the CUNY's Public Science Project provided the training and Covian Consulting provided ongoing support.

Based on the success of the initial pilot, CSC was awarded the Florida State University (FSU) Florida Institute for Child Welfare (FICW) Research grant for \$50,000 to co-research the Broward Child Welfare System with former system participants using the Community Participatory Action Research (CPAR) approach. The FSU FICW CPAR Grant started July 1, 2019. CPAR is one of the research strategies used in conjunction with the IDS to operationalize equity.

#### Current Fiscal Year 19/20



Programmatic Performance  
Program is performing well.

The Florida Institute for Child Welfare (FICW) Research was successfully launched in July 2019. Participants completed the Racial Equity Institute and Implicit Bias workshops and designed two projects: one for supporting parents and one for youth and system partners to organize to improve program quality, increase shared accountability and build equitable relationships in the Broward Child Welfare System.

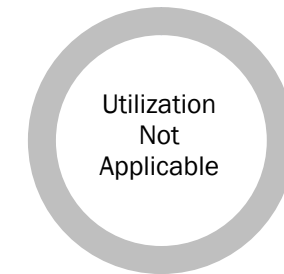
Building on the success of previous CPAR projects, staff is recommending funding for a CPAR project in FY 20/21 that would be developed in conjunction with CSP and community members.

The FSG Case Study on CSC's use of data, collective impact and racial equity which was approved in November is delayed due to the COVID-19 crisis. Staff anticipate the need to provide resources for next steps including the development of baseline equity metrics and the ongoing evaluation of the effects of the Racial Equity and Implicit Bias workshops.

#### Budget



Prior Fiscal Year 18/19 Utilization



New Initiative for FY 19/20

#### Current Fiscal Year 19/20

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$20,000	N/A

#### Recommendations for FY 20/21

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$50,000 realignment

#### Comment(s):

Realign \$50,000 from IDS tab to be used for CPAR.