



DATE: May 13, 2022
TO: Council Members
FROM: Cindy Arenberg Seltzer, President/CEO
SUBJECT: Information for May 19th Council Meeting & Budget Retreat

CHILDREN'S SERVICES COUNCIL MEMBERS:

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

*Hon. Kenneth L. Gillespie, Vice Chair
Judicial Member*

*Dr. David H. Kenton, Secretary
Governor Appointee*

*Cathy Donnelly, Immediate Past Chair
Governor Appointee*

*Dr. Vickie L. Cartwright
Superintendent
Broward County Public Schools*

*Beam Furr
Broward County Commission*

*Donna P. Korn
Board Member
Broward County Public Schools*

*Tom Powers
Governor Appointee*

*Vacant
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*

Enclosed is the information packet for the May 19th Council meeting, as well as the budget binder for the Budget Retreat. The meeting will be held in the CSC Board Room, with the public attending either in person or via Zoom. The regular business meeting will begin promptly at **9:00am**.

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.

As in previous years, the staff recommended adjustments have been developed based on a careful review of many factors, including alignment with the Council's core mission; previous Council discussions; program performance; community input from the Children's Strategic Plan Committees; integration with other funders; and Results Based Accountability. As previously discussed, increases to staff salaries and a 5% Cost of Living Adjustment (COLA) are being recommended due to economic considerations coming out of the two-year pandemic. Adjustments for hourly wage provider staff were allocated mid-year during this FY and were annualized for the upcoming year. The other salary increases for professional provider staff will begin with the new fiscal year.

In the front pocket of the Budget Binder is a document entitled "FY 22/23 Budget Summary Worksheet," which summarizes, by tab, the detailed net contract budget adjustments, contracted numbers to be served, comments, and a column for recording the Council Wish List. The Net Adjustment column is a total of the salary adjustments, the COLA and any other individual contractual increases or decreases that needed to be made based on program performance and community conditions. If you are interested in these adjustment details, please let me know and we can provide it.

While the preliminary property values have yet to be released, growth of about 4% is anticipated for FY 22/23. However, due to the increase in Fund Balance resulting from the impact that the pandemic has had on non-profit operations, staff is recommending using Fund Balance to grow the budget rather than taking advantage of the growth in property values. As is customary and with so much unknown, staff included an Unallocated pool of dollars to address needs as they arise in the upcoming year.

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 millage rate scenarios and make a final determination of how much fund balance you wish to use to balance the budget.

This year's Budget Book is similar to last year; and was generated using the Annual Performance Report for FY 20/21. If there were program, administrative or outcome issues highlighted at the end of last fiscal year, those items were addressed in this report and the contract adjusted, as necessary. If the programs were performing well and continued performing well into this fiscal year, then the program description is silent as to performance.

It is organized generally by life stages starting at birth through adulthood. Behind each tab you will find:

1. The first sheet uses "Results Based Accountability" as the framework and incorporates the Council Goal with a brief description of the programs within that tab. Additionally, the Indicators of Community Need are included, and the right column highlights a community "data story" with CSC's contribution.
2. The next sheets provide contract renewal recommendations.

The ROI data remains available on CSC's website.

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 1st.

I hope this is presentation useful. If you would like any additional details, please do not hesitate to call me (954) 377-1675 or e-mail me at cseltzer@cscbroward.org.

I look forward to seeing you next Thursday!



Children's Services Council of Broward County Monthly Meeting
6600 W. Commercial Blvd., Lauderhill, FL 33319 & Zoom Webinar

May 19, 2022
9:00 a.m.

MEETING AGENDA

- | | | |
|--|----------------|---------------------------------------|
| I. Call to Order | | Dawn Liberta, Chair |
| II. Roll Call | | Amy Jacques, Special Assistant |
| III. Chair's Report | | Dawn Liberta, Chair |
| a. Moment to Arrive | | |
| b. Board Member Resignation | (Tab A) | |
| IV. President's Report | | Cindy Arenberg Seltzer, President/CEO |
| Good of the Order | | |
| V. Consent Agenda | | Dawn Liberta, Chair |
| a. Approve April 2022 Council Minutes | (Tab B) | |
| b. Approve Vendors for Additional School Sites Under the MOST 2022 RFP | (Tab C) | |
| c. Approve Funding for Final Youth Summit Series Event | (Tab D) | |
| d. Approve Data Sharing Agreement with ChildNet Pending Final Legal Approval | (Tab E) | |
| e. Approve Raters for Capacity Building Mini-Grant RFA | (Tab F) | |
| f. Approve JumpStart Purchase of Books for 2022 Broward Read for the Record | (Tab G) | |
| g. Approve Budget Amendments and Interim Financial Statements for April 2022 | (Tab H) | |
| h. Approve Monthly/Annual Purchases | (Tab I) | |
| VI. Chief Program Officer Report | | Maria Juarez, CPO |
| Overview of New DAY RFP Recommendations | (Tab J) | |
| VII. Special Needs Advisory Coalition Report | (Tab K) | Sue Gallagher, CIO |
| VIII. Funders Forum Report | (Tab L) | Maria Juarez, CPO |
| IX. Public Non-Budget Comments | | Dawn Liberta, Chair |
| X. Council Members' Non-Budget Comments | | Dawn Liberta, Chair |

XI. For Your Information

(Tab M)

- a. CSC in the News
- b. Correspondence
- c. Attendance Report

XII. FY 22/23 Program Budget Discussion

Dawn Liberta, Chair

Cindy Arenberg Seltzer, President/CEO

- a. Setting the Stage
- b. Overview/Public Comment/Council Discussion **(Budget Binder)**
(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)
- c. Council Consensus on Program Budget & Wish List
- d. Approve Tentative FY 22/23 Program Budget
- e. Approve New DAY RFP Awards **(Tab J)**
- f. Approve FY 22/23 Program Renewals **(Budget Binder)**

DIAPER DRIVE - PLEASE BRING DIAPERS - DIAPER DRIVE – PLEASE BRING DIAPERS –
DIAPER DRIVE

In honor of Children Mental Health Awareness Month, the Florida Association for Infant Mental Health Broward Chapter is kicking off a diaper Drive in May. Help them reach their goal of 500 diapers to give to a local Broward organization that supports infants and their families.



A BOX WILL BE IN THE CSC LOBBY FOR DONATIONS

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

Maria M. Schneider, Esq.

May 9, 2022

Governor Ron DeSantis
State of Florida
The Capitol
400 S. Monroe Street
Tallahassee, FL. 32399
Via Email

Re: Children's Services Council of Broward County
Resignation from the Board of Directors

Dear Governor DeSantis:

It is with great sadness that I tender my resignation from the position on the Board of Directors of the Children's Services Council of Broward County that you appointed me to serve on. I have recently retired after 35 years of public service and I have been advised that the terms of my retirement require that I cease all work, volunteer work included, at any FRS agency such as the Council.

I thank you very much for appointing me to serve on the Board. Serving on the Council has been a privilege and a pleasure. I am so proud of the work CSC has done to make our community a better and safer place for our children. I know that the Council's, and your, commitment to children remains steadfast and in the hands of an incredibly able group of people.

Thank you for the opportunity. Please know that I resign only due to FRS retirement rules and it is my understanding that after one year I will no longer be restricted from either working or providing volunteer services to an FRS organization and I hope when it is time to make new appointments you will again consider me.

Sincerely,

Maria M. Schneider, Esq.

TAB B

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

Held @ 6600 W. Commercial Blvd., Lauderdale, FL 33319
and by Zoom Webinar with public access by computer or phone

April 21, 2022

9:30 A.M.

Minutes

Members in Physical Attendance:

School Superintendent Vickie L. Cartwright; Governor Appointee Cathy Donnelly; Judge Kenneth L. Gillespie; School Board Member Donna P. Korn; DCF Community Development Administrator Dawn Liberta (Chair); Health Department Director Paula Thaqi; Governor Appointee Jeffrey S. Wood

Council Members Absent:

Broward County Commissioner Beam Furr; Governor Appointee David H. Kenton; Governor Appointee Tom Powers; Governor Appointee Maria Schneider

Counsel Present:

Garry Johnson, Esq.

Staff in Attendance:

Cindy Arenberg Seltzer, President/CEO; Monti Larsen, COO; Maria Juarez, CPO; Sue Gallagher, CIO; Sharetta Remikie, CECEO; Marlando Christie; Amy Jacques; Laura Ganci; Dion Smith; Michelle Hamilton; Andrew Leone; Kathleen Campbell; Lisa Bayne; Adamma DuCille; Marissa Aquino; Jennifer Wennberg; Kyle Jones; Margaret Wallace; Erin Byrne; Angie Buchter; Keyonia Lawson; Danielle Bachelder; Clarice Horton; Michelle E. Hagues; Jessica Rincon; Liza Khan; Camila Romero; Jennifer Fletcher; Jill Denis-Lay; Trisha Dowell; Brooke Sherman; Shaquoia Wilson; Megan Turetsky; Lynn Kalmes; Travis Johnson; Diego Alvarez; Tabitha Bush; Tracy Graham; Pooja Yajnik; Jocelin Eubanks; Florence Ukpai; Katrina Welch; Dr. Keisha Grey; Shira Fowlkes; Natalie Gomes; Marissa Greif-Hackett; S. Benaine; Yolanda Meadows; Colleen Carpenter; Xeniamaria Rodriguez-Saltzman; Kimberlee Reid; Cynthia Reynoso; Ileana Blanco; Piper Weber; Melissa Soza; Madeline Jones; Fern Phillip; Cristina Castellanos; Shantigra Williams; Carl Dasse; Andria Dewson; Valencia McConnico-Bell; Latora Steel; Karen Franceschini; Mina Razavi; Alexandra Lemoine; Jimmy Jean; Shawanda Spencer; Roxanne Smith;

Guests in Attendance:

See Attachment 1

Agenda:

I. Call to Order

Ms. Liberta called the meeting to order at 9:34 A.M.

II. Roll Call

The roll was called and a quorum was established.

III. Chair's Report

a) Moment to Arrive

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

b) March 2022 Council Minutes

ACTION: Ms. Donnelly made a motion to approve the Council meeting minutes from March 17, 2022, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

c) May Meeting & Budget Retreat Discussion

Ms. Liberta reminded Members of the upcoming Budget Retreat on May 19th, with the regular business meeting starting earlier than normal at 9:00am and possibly going until mid-afternoon. She stressed the importance of Members' physical attendance if possible and outlined the flow of the budget workshop that day. Members agreed to a 30-minute lunch break during the Retreat.

d) Afterschool Professionals Week

In recognition of Afterschool Professionals Appreciation Week (April 25-29, 2022), Ms. Liberta thanked all the afterschool professionals for their service to our children and families.

She also noted that April is Child Abuse Prevention Month, pointing out that CSC works to prevent abuse, neglect, abandonment and the entry of children into the dependency system. She invited Members to stay after the meeting to plant pinwheels in the garden to celebrate the month.

IV. President's Report

a) Good of the Order

Ms. Arenberg Seltzer highlighted the four-month Broward AWARE! Protecting OUR Children Campaign to promote the prevention of abuse and neglect, referring Members to the information behind Tab 20. She updated the final numbers of schools participating in the Choose Peace Stop Violence Broward AWARE! activities to 168 schools, along with three parks and afterschool recreation programs. She congratulated the Campaign Co-Chairs, Kerry-Ann Brown (Guardian ad Litem) and Whitney Wolfgang (YMCA), along with CSC staff who facilitated events seamlessly – Sharetta Remikie (Chief Equity and Community Engagement Officer), Andrew Leone (Director of Communications and Community Engagement), Danielle Bachelder (Community Engagement Manager), Tracy Graham (Multimedia Communications Manager), Alexia Bridges (Media & Outreach Communications Specialist), and Cynthia Reynoso (Sr. Programs Manager). Members then viewed a related Forever Family video clip and a clip from the Family Fun & Resource Fair.

Ms. Arenberg Seltzer was honored as one of the Founding Helpline Heroes at the 2-1-1 25th Silver Anniversary Celebration. Members viewed a video clip of the celebration.

Ms. Arenberg Seltzer announced that she will be the guest speaker at the upcoming 2-1-1 Making Real Connections Breakfast, as well as the moderator for the next Broward College Village Square dinner.

In March, Ms. Maria Juarez (Chief Program Officer) and Dr. Sue Gallagher (Chief Innovation Officer) presented at a Local Children's Fund community of practice meeting to 20-30 leaders of local children's cabinets from across the United States. Ms. Juarez shared insights on CSC Broward's fund administration, procurement, and programmatic policies and procedures, while Dr. Gallagher highlighted CSC Broward's racial equity work and initiatives.

Ms. Adamma DuCille (Director of Equity & Organizational Development) and Dr. Keisha Hill-Grey (Sr. Strategy Manager) represented CSC at the 39th annual National Forum for Black Public Administrators (NFBPA) held in Grand Rapids, Michigan.

Ms. Kathleen Campbell (Director of Finance) was one of only 20 government finance officers from Florida to participate in the Florida Government Finance Officers Association (FGFOA) Leadership Class V. She was grateful for the opportunity to hear from well-known professionals, and she returned full of ideas that she is sharing with the rest of the management team.

Ms. Arenberg Seltzer shared information from Broward State Attorney Harold F. Pryor citing record-setting improvement in Broward's juvenile civil citations for minor offenses. In the past year, between 87-88% of eligible juveniles who were considered first-time offenders were issued a civil citation or other alternative to arrest in Broward County instead of being arrested for minor misdemeanor offenses. The average in Broward was 71% in the previous five fiscal years. The statewide average last year was 66%.

b) Harvard Accelerator Grant

ACTION: Ms. Korn made a motion to approve the receipt of funding for the Harvard Kennedy School Child & Family Wellbeing Accelerator from The Frederick A. DeLuca Foundation and ChildNet and approve the contract between CSC and Harvard Kennedy School, as presented and contingent upon legal approval. The motion was seconded by Dr. Thaqi and passed with no opposing votes.

V. Chief Program Officer Report

a) Extension of ELC Vulnerable Population Contract

ACTION: Ms. Korn made a motion to approve the ELC Vulnerable Population Contract extension through September 30, 2022, as presented. The motion was seconded by Dr. Thaqi and passed with no opposing votes and an abstention from Ms. Liberta, who submitted the attached voting conflict form.

Members viewed the childcare workforce recruitment campaign ad.

b) MOST, CATCH, Inclusion Supports RFP Awards

Ms. Juarez highlighted the procurement and the Rating Committees' recommendations.

Ms. Sheryl Woods, YMCA of South Florida, thanked the Council, Ms. Arenberg Seltzer, and CSC staff for the work they do. She expressed appreciation for the spirit in which CSC works with providers to accommodate and serve the needs of the families in the community.

Mr. Mikelage Olbel, Community Based Connections, Inc., thanked the Council for its years of service and allowing them to serve children in the community, noting that their work changes generations to come. He thanked Ms. Arenberg Seltzer, Maria Juarez (Chief Program Officer), Dion Smith (Director of Programs Services), Mina Razavi (Sr. Compliance Accounting Manager), and Ileana Blanco (Sr. Compliance Accounting Manager) for their leadership and authentic partnership.

Mr. Andy Fernandez, Firewall Centers, thanked the Council for its support and expressed gratefulness for the Council and CSC staff, who make transactions, services, and support easy and seamless. He stated they are happy to be serving more kids, more effectively, and more efficiently.

Ms. Cora Daise, City of Hallandale Beach, thanked the Council for the opportunity to be a provider, as well as for the expansion to serve additional children. She noted that children in the southern end of the County have been able to experience a phenomenal afterschool enrichment program during the pandemic, and that with CSC funds, they were able to include innovative ideas to keep the students active, engaged and safe.

ACTION: Dr. Thaqi made a motion to approve MOST Rating Committee recommendations as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

Ms. Korn made a motion to approve FLIPANY to provide the Coordinated Approach to Child Health (CATCH) Kids Club training and on-going coaching and approve Advocacy Network on Disabilities to provide Inclusion Supports, as presented. The motion was seconded by Dr. Cartwright and passed with no opposing votes.

Dr. Thaqi made a motion to approve the concept and tentative budget to serve additional school sites, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

c) Update on Recruitment & Retention of MOST Workforce

Ms. Juarez gave an update on the status of the MOST programs wait list since the Council instituted a \$15 minimum wage increase for MOST direct service staff. She noted that of the 17 MOST providers, 15 have effectively instituted the increase and two providers plan to institute it next fiscal year. She pointed out that the related waitlist has decreased from 966 children to 411 children.

d) Broward UP Promise Neighborhood Grant

ACTION: Ms. Donnelly made a motion to approve receipt and related expenditures of Broward UP Promise Neighborhood Grant funding as presented, pending legal approval of the Contract with Broward College, and approve related community member stipend funding. The motion was seconded by Ms. Korn and passed with no opposing votes.

e) STEP Contract Adjustment

ACTION: Ms. Donnelly made a motion to approve STEP Contract adjustments to implement youth and job coaches wage increases, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

f) Healing Arts Institute's HEAL Trauma Program

ACTION: Dr. Thaqi made a motion to approve a funding increase for Healing Arts Institute's HEAL Trauma Program, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

VI. Chief Innovation Officer Report

Velatura Consulting Agreement and Related Stipend Funding

ACTION: Ms. Donnelly made a motion to approve the Velatura Consulting Agreement, as presented, pending final legal approval. The motion was seconded by Ms. Korn and passed with no opposing votes.

VII. Chief Equity & Community Engagement Officer (CECEO) Report

a) Food Insecurity RFP

Ms. Liberta and Ms. Donnelly requested to serve as raters for the Food Insecurity RFP.

ACTION: Dr. Cartwright made a motion to approve the Food Insecurity 2022 RFP raters, as presented, with the addition of Ms. Liberta and Ms. Donnelly. The motion was seconded by Ms. Donnelly and passed with no opposing votes.

b) Re-allocation of Frederick A. DeLuca Foundation Funding

Ms. Korn thanked the DeLuca Foundation for allowing the Council to retain and reallocate the funds. Ms. Donnelly also thanked the DeLuca Foundation on behalf of the community, noting that they are really making a difference in the community.

ACTION: Ms. Donnelly made a motion to approve re-allocation of Frederick A. DeLuca Foundation funding, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

c) CSC Match Funding to Broward Education Foundation for BCPS Homeless Education Assistance Resource Team's Senior Send-Off

Members requested additional information on the senior send-off celebration event on June 10th, such as location and time. Staff will send Members the event flyer.

ACTION: Ms. Korn made a motion to approve CSC match funding to the Broward Education Foundation to the BCPS Homeless Education Assistance Resource Team's Senior Send Off, as presented. The motion was seconded by Dr. Thaqi and passed with no opposing votes and one abstention from Dr. Cartwright, who submitted the attached voting conflict form.

VIII. Chief Operating Officer Report

Ms. Larsen highlighted the items under her report. She drew Members' attention to copies of the Annual Comprehensive Financial Report (ACFR) and the Popular Annual Financial Report (PAFR) at the dais. She thanked Ms. Kathleen

Campbell (Director of Finance) for initiating CSC's PAFR and Ms. Angie Buchter for her assistance with finalizing the document.

- a) Rating Committee Selection for Website & App Development

ACTION: Ms. Korn made a motion to approve the Rating Committee's selection of SGS Technologies for the Website and App Development, as presented. The motion was seconded by Ms. Donnelly and passed with no opposing votes.

- b) Audit Services RFP Raters

ACTION: Ms. Korn made a motion to approve the Rating Committee for the Audit Services RFP, as presented. The motion was seconded by Ms. Donnelly and passed with no opposing votes.

- c) Financial Statements and Budget Amendments for March 2022

Ms. Larsen announced that the new financial system went live on April 4th, so this month will be the last time the financial statements will appear in this format in the meeting information packet. She stated she is looking forward to re-imagining the financial statements and will work with the Finance Committee to explore the possibilities. Members were asked to let her know what they would like to see in the new financial statements.

ACTION: Ms. Korn made a motion to approve the Budget Amendments and Interim Financial Statements for Period Ending March 28, 2022, as presented. The motion was seconded by Judge Gillespie and passed with no opposing votes.

- d) Monthly/Annual Purchases

ACTION: Dr. Thaqi made a motion to approve the CSC Monthly/Annual Purchases, minus the United Way Power of Prevention Forum, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

Dr. Thaqi made a motion to approve the United Way Power of Prevention Forum in the Purchases, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes and one abstention from Ms. Donnelly, who submitted the attached voting conflict form.

IX. Broward Reads Coalition Report

Ms. Arenberg Seltzer referred Members to the meeting minutes in the information packet and drew Members' attention to the Countdown to Kindergarten event flyer attached to the meeting minutes.

X. Special Needs Advisory Coalition Report

Dr. Gallagher welcomed Ms. Shantigra "Shae" Williams as the new Strategy Manager for Special Needs and thanked Ms. Marissa Aquino for her prior service to the Special Needs Advisory Coalition. Ms. Aquino will now transition to Research & Evaluation Manager.

Dr. Gallagher drew Members' attention to the minutes of the March SNAC meeting. She shared that the SNAC-sponsored Youth Series event that was previously postponed has now been cancelled.

Dr. Gallagher announced that April is also Autism Awareness Month and shared a related video from the YMCA. Members also viewed a video clip of the Smith Mental Health MOST Peaceful Champions' 2nd marital art competition.

XI. Funders Forum Report

Ms. Juarez referred Members to the Funders Forum meeting minutes in the information packet. Ms. Donnelly informed her colleagues of a recent ALICE Report publication that focused on children. She asked that staff send Members a copy of that report before the May Budget Retreat.

XII. Public Comment

There were none.

XIII. Council Members' Roundtable

Mr. Andrew Leone (Director of Communications & Community Engagement), Ms. Danielle Bachelder (Community Engagement Manager), and Dr. Sue Gallagher (Chief Innovation Officer) led a Roundtable on the upcoming Food Insecurity Request for Proposals (RFP).

Mr. Leone characterized CSC's involvement in this area as a hodge-podge approach. He noted that going forward, CSC is looking at how to best address the issue of food insecurity locally, especially as it relates to children and families in Broward County.

Ms. Bachelder set the stage, defining food insecurity as not having access to sufficient, safe, nutritious food at all times to maintain a healthy and active life. She pointed out that food insecurity is particularly devastating for children due to their increased vulnerability and the potential for long-term consequences, such as cognitive development and poorer school performance, increased illness, and higher associated health costs.

Mr. Leone shared that CSC has been a supporter of childhood hunger relief efforts since 2006, when community partners, led by the Cooperative Feeding Program, made an appeal to collect and distribute one million meals per year to address the crisis in Broward. That was the beginning of the Million Meals Committee, chaired by the late Mary Macomber. CSC provided staff support to the Million Meals Committee and commissioned a hunger report. He explained that subsequently, Leadership Broward adopted the Million Meals Committee as a supported project and helped create the South Florida Hunger Coalition, an independent 501(c)3, tasked, among other things, with sourcing and supporting niche organizations endeavoring to help end childhood hunger and helping to coordinate food distribution efforts.

Mr. Leone noted that over the years, CSC has funded several agencies serving children and families in Broward to provide food through different mechanisms and distribution models. This has happened under Service Goal 2.2, children live in financially stable environments, free from hunger. The desired outcome has been to promote efforts to increase economic self-sufficiency and food security for families.

Ms. Bachelder summarized current CSC funding in the hunger area, stating that in FY 21/22, CSC is funding over \$520,000 distributed among Mobile School Pantry, South Florida Hunger Coalition and Meals on Wheels of South Florida's Summer BreakSpot Enrichment Collaborative, FLIPANY Healthiest Cities Challenge, Community Enhancement Collaboration Mobile Food Market, Harvest Drive Helping Hands Program, and Deliver Lean Cares' Out-of-School Programs. She added that according to most recent reports, CSC-funded providers serve approximately 10,000 children and their families in the south, central, and north corridors of the County.

Mr. Leone shared that because of the Council's commitment over the years to maintain strong support to address childhood hunger, staff intend to undertake a philosophical shift to a long-term, more clearly defined funding structure guided by a procurement process. He outlined seven components that staff is proposing for the upcoming procurement, with five components related to direct service and two components related to system infrastructure. The proposed direct service

components are Summer BreakSpot enrichment, community gardens, out-of-school time supplemental meals, mobile or fixed markets, and community event food distribution support. The proposed system infrastructure components are collective impact backbone and yearly gaps analysis report.

Dr. Gallagher further outlined the proposed system infrastructure components. She explained that under the collective impact backbone, an applicant can be an individual and/or organization that promotes meaningful connection and collaboration among food security partners and creates a process/structure to support ongoing learning and transformation of the Broward Food Security system. For the yearly gaps analysis report/process component, an applicant will provide community-led data collection, analysis and recommendations to develop Broward Food Security systems in Broward by identifying gaps in service, quality, logistics, narrative and other aspects of the work and by providing innovative, research-informed possibilities.

Mr. Leone concluded that the Food Insecurity procurement process is scheduled to be completed in time for programs to start operating at the beginning of FY 2022/23.

XIV. Adjournment

ACTION: The meeting adjourned at 11:52 A.M. with a motion from Ms. Korn. The motion was seconded by Dr. Cartwright and passed with no opposing votes.

Dr. David H. Kenton, Secretary

ATTACHMENT 1

MEETING ATTENDEES (*denotes speaker)

Name	Organization
Elisha Hendricks	Pembroke Pines Police Department
Mark Reyes	Urban League of Broward County
Donna Lavallo	Smith Community Mental Health
Lisa Clements	YMCA of South Florida
Alison Bregman-Rodriguez	YMCA of South Florida
Okara Gardner	YMCA of South Florida
Corina Riano	YMCA of South Florida
Jessica Cohen	YMCA of South Florida
Emilia Vilaire-Monchery	United Way of Broward County
Ire Diaz	Advocacy Network on Disabilities
Darci Trachtenberg	City of Miramar
KayTrina Allen	YMCA of South Florida
Ta-Sharra Essix	Miramar Early Childhood at Fairway
Lauren Bernstein	Jack and Jill Children's Center
Lila Machado	Program Manager
Carol Aubrun	City of West Park
Marques Brown	YMCA of South Florida
Amy Freund	Harvest Drive
Renee E. Herman	Harvest Drive Inc.
Lynne Kunins	FLIPANY
Christine Heft	Memorial Healthcare System
Thomasina Louissaint	YMCA of South Florida
Susan Feldman	YMCA of South Florida

Name	Organization
Juliana Gerena	Gerena & Associates
Teresa Spitler	YMCA of South Florida
Joaquin Arellano	City of Hollywood – Parks & Rec
Kristine Perez-Carrion	FLIPANY
Bridgette Pierce	City of Oakland Park
Sara-Lou Annakie	City of Oakland Park
Terri Shermett	Ann Storck Center
Nancy Tillman	Soref JCC
Brian Collier	City of Oakland Park
Steven Mattair	City of Oakland Park
James Ivey	YMCA of South Florida
Alice-Lydia Bird	YMCA of South Florida
Christine Johns-Harris	Johns-Harris Consulting
Brinaire Jean	Alexander Rebb Inc.
Bill Arterburn	YMCA of South Florida
Shaymonica Jones	YMCA of South Florida
Christina Bellamy	YMCA of South Florida
Deaudra James	YMCA of South Florida
Gary Chin	Sunshine After School Child Care, Inc.
Bethany Burkhart	Broward Children’s Center
Katania Miller	YMCA of South Florida
Andy Fernandez*	Firewall Centers
Sheryl Woods*	YMCA of South Florida
Tre’Lisa Lee	YMCA of South Florida

Name	Organization
Gisele Domond	YMCA of South Florida
Jonathan Corado	YMCA of South Florida
Diana Gomez	Sunshine Health
Karen Flowers	Ann Storck Center
Cathea Comiskey	United Community Options
Darlene Milner	YMCA of South Florida
Nicole Carter	City of Hallandale Beach
Cora Daise*	City of Hallandale Beach
Kadene Shaw	City of Hallandale Beach
Mikelange Olbel*	Community Based Connections, Inc.
Joy Clark Newkirk	Urban League of Broward County
Rachel Taylor	Firewall Centers, Inc.
Tracy Perez	Center for Hearing and Communication
Grace Ramos	The M Network

FORM 8B MEMORANDUM OF VOTING CONFLICT FOR COUNTY, MUNICIPAL, AND OTHER LOCAL PUBLIC OFFICERS

LAST NAME—FIRST NAME—MIDDLE NAME Liberta - Dawn	NAME OF BOARD, COUNCIL, COMMISSION, AUTHORITY, OR COMMITTEE Children's Services Council of Broward County
MAILING ADDRESS 1400 W. Commercial Blvd.	THE BOARD, COUNCIL, COMMISSION, AUTHORITY OR COMMITTEE ON WHICH I SERVE IS A UNIT OF: <input type="checkbox"/> CITY <input type="checkbox"/> COUNTY <input checked="" type="checkbox"/> OTHER LOCAL AGENCY
CITY Fort Lauderdale	COUNTY Broward
DATE ON WHICH VOTE OCCURRED 04/21/2022	NAME OF POLITICAL SUBDIVISION: MY POSITION IS: <input type="checkbox"/> ELECTIVE <input checked="" type="checkbox"/> APPOINTIVE

WHO MUST FILE FORM 8B

This form is for use by any person serving at the county, city, or other local level of government on an appointed or elected board, council, commission, authority, or committee. It applies to members of advisory and non-advisory bodies who are presented with a voting conflict of interest under Section 112.3143, Florida Statutes.

Your responsibilities under the law when faced with voting on a measure in which you have a conflict of interest will vary greatly depending on whether you hold an elective or appointive position. For this reason, please pay close attention to the instructions on this form before completing and filing the form.

INSTRUCTIONS FOR COMPLIANCE WITH SECTION 112.3143, FLORIDA STATUTES

A person holding elective or appointive county, municipal, or other local public office **MUST ABSTAIN** from voting on a measure which would inure to his or her special private gain or loss. Each elected or appointed local officer also **MUST ABSTAIN** from knowingly voting on a measure which would inure to the special gain or loss of a principal (other than a government agency) by whom he or she is retained (including the parent, subsidiary, or sibling organization of a principal by which he or she is retained); to the special private gain or loss of a relative; or to the special private gain or loss of a business associate. Commissioners of community redevelopment agencies (CRAs) under Sec. 163.356 or 163.357, F.S., and officers of independent special tax districts elected on a one-acre, one-vote basis are not prohibited from voting in that capacity.

For purposes of this law, a "relative" includes only the officer's father, mother, son, daughter, husband, wife, brother, sister, father-in-law, mother-in-law, son-in-law, and daughter-in-law. A "business associate" means any person or entity engaged in or carrying on a business enterprise with the officer as a partner, joint venturer, coowner of property, or corporate shareholder (where the shares of the corporation are not listed on any national or regional stock exchange).

* * * * *

ELECTED OFFICERS:

In addition to abstaining from voting in the situations described above, you must disclose the conflict:

PRIOR TO THE VOTE BEING TAKEN by publicly stating to the assembly the nature of your interest in the measure on which you are abstaining from voting; *and*

WITHIN 15 DAYS AFTER THE VOTE OCCURS by completing and filing this form with the person responsible for recording the minutes of the meeting, who should incorporate the form in the minutes.

* * * * *

APPOINTED OFFICERS:

Although you must abstain from voting in the situations described above, you are not prohibited by Section 112.3143 from otherwise participating in these matters. However, you must disclose the nature of the conflict before making any attempt to influence the decision, whether orally or in writing and whether made by you or at your direction.

IF YOU INTEND TO MAKE ANY ATTEMPT TO INFLUENCE THE DECISION PRIOR TO THE MEETING AT WHICH THE VOTE WILL BE TAKEN:

- You must complete and file this form (before making any attempt to influence the decision) with the person responsible for recording the minutes of the meeting, who will incorporate the form in the minutes. (Continued on page 2)

APPOINTED OFFICERS (continued)

- A copy of the form must be provided immediately to the other members of the agency.
- The form must be read publicly at the next meeting after the form is filed.

IF YOU MAKE NO ATTEMPT TO INFLUENCE THE DECISION EXCEPT BY DISCUSSION AT THE MEETING:

- You must disclose orally the nature of your conflict in the measure before participating.
- You must complete the form and file it within 15 days after the vote occurs with the person responsible for recording the minutes of the meeting, who must incorporate the form in the minutes. A copy of the form must be provided immediately to the other members of the agency, and the form must be read publicly at the next meeting after the form is filed.

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Dawn Liberta, hereby disclose that on April 21, 20 22 :

(a) A measure came or will come before my agency which (check one or more)

- inured to my special private gain or loss;
- inured to the special gain or loss of my business associate, Early Learning Coalition ;
- inured to the special gain or loss of my relative, _____ ;
- inured to the special gain or loss of _____, by whom I am retained; or
- inured to the special gain or loss of _____, which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

(b) The measure before my agency and the nature of my conflicting interest in the measure is as follows:

I abstained from voting on Agenda Item V.a., "Approve Extension of ELC Vulnerable Population Contract Through 9/30/22," as I serve on the Board of the Early Learning Coalition.

If disclosure of specific information would violate confidentiality or privilege pursuant to law or rules governing attorneys, a public officer, who is also an attorney, may comply with the disclosure requirements of this section by disclosing the nature of the interest in such a way as to provide the public with notice of the conflict.

04/21/2022
Date Filed

Dawn Liberta
Signature

NOTICE: UNDER PROVISIONS OF FLORIDA STATUTES §112.317, A FAILURE TO MAKE ANY REQUIRED DISCLOSURE CONSTITUTES GROUNDS FOR AND MAY BE PUNISHED BY ONE OR MORE OF THE FOLLOWING: IMPEACHMENT, REMOVAL OR SUSPENSION FROM OFFICE OR EMPLOYMENT, DEMOTION, REDUCTION IN SALARY, REPRIMAND, OR A CIVIL PENALTY NOT TO EXCEED \$10,000.

FORM 8B MEMORANDUM OF VOTING CONFLICT FOR COUNTY, MUNICIPAL, AND OTHER LOCAL PUBLIC OFFICERS

LAST NAME—FIRST NAME—MIDDLE NAME Cartwright - Vickie - L.	NAME OF BOARD, COUNCIL, COMMISSION, AUTHORITY, OR COMMITTEE Children's Services Council of Broward County
MAILING ADDRESS 6600 SE Third Ave.	THE BOARD, COUNCIL, COMMISSION, AUTHORITY OR COMMITTEE ON WHICH I SERVE IS A UNIT OF: <input type="checkbox"/> CITY <input type="checkbox"/> COUNTY <input checked="" type="checkbox"/> OTHER LOCAL AGENCY
CITY Fort Lauderdale	COUNTY Broward
DATE ON WHICH VOTE OCCURRED 4/21/2022	NAME OF POLITICAL SUBDIVISION: MY POSITION IS: <input type="checkbox"/> ELECTIVE <input checked="" type="checkbox"/> APPOINTIVE

WHO MUST FILE FORM 8B

This form is for use by any person serving at the county, city, or other local level of government on an appointed or elected board, council, commission, authority, or committee. It applies to members of advisory and non-advisory bodies who are presented with a voting conflict of interest under Section 112.3143, Florida Statutes.

Your responsibilities under the law when faced with voting on a measure in which you have a conflict of interest will vary greatly depending on whether you hold an elective or appointive position. For this reason, please pay close attention to the instructions on this form before completing and filing the form.

INSTRUCTIONS FOR COMPLIANCE WITH SECTION 112.3143, FLORIDA STATUTES

A person holding elective or appointive county, municipal, or other local public office **MUST ABSTAIN** from voting on a measure which would inure to his or her special private gain or loss. Each elected or appointed local officer also **MUST ABSTAIN** from knowingly voting on a measure which would inure to the special gain or loss of a principal (other than a government agency) by whom he or she is retained (including the parent, subsidiary, or sibling organization of a principal by which he or she is retained); to the special private gain or loss of a relative; or to the special private gain or loss of a business associate. Commissioners of community redevelopment agencies (CRAs) under Sec. 163.356 or 163.357, F.S., and officers of independent special tax districts elected on a one-acre, one-vote basis are not prohibited from voting in that capacity.

For purposes of this law, a "relative" includes only the officer's father, mother, son, daughter, husband, wife, brother, sister, father-in-law, mother-in-law, son-in-law, and daughter-in-law. A "business associate" means any person or entity engaged in or carrying on a business enterprise with the officer as a partner, joint venturer, coowner of property, or corporate shareholder (where the shares of the corporation are not listed on any national or regional stock exchange).

* * * * *

ELECTED OFFICERS:

In addition to abstaining from voting in the situations described above, you must disclose the conflict:

PRIOR TO THE VOTE BEING TAKEN by publicly stating to the assembly the nature of your interest in the measure on which you are abstaining from voting; *and*

WITHIN 15 DAYS AFTER THE VOTE OCCURS by completing and filing this form with the person responsible for recording the minutes of the meeting, who should incorporate the form in the minutes.

* * * * *

APPOINTED OFFICERS:

Although you must abstain from voting in the situations described above, you are not prohibited by Section 112.3143 from otherwise participating in these matters. However, you must disclose the nature of the conflict before making any attempt to influence the decision, whether orally or in writing and whether made by you or at your direction.

IF YOU INTEND TO MAKE ANY ATTEMPT TO INFLUENCE THE DECISION PRIOR TO THE MEETING AT WHICH THE VOTE WILL BE TAKEN:

- You must complete and file this form (before making any attempt to influence the decision) with the person responsible for recording the minutes of the meeting, who will incorporate the form in the minutes. (Continued on page 2)

APPOINTED OFFICERS (continued)

- A copy of the form must be provided immediately to the other members of the agency.
- The form must be read publicly at the next meeting after the form is filed.

IF YOU MAKE NO ATTEMPT TO INFLUENCE THE DECISION EXCEPT BY DISCUSSION AT THE MEETING:

- You must disclose orally the nature of your conflict in the measure before participating.
- You must complete the form and file it within 15 days after the vote occurs with the person responsible for recording the minutes of the meeting, who must incorporate the form in the minutes. A copy of the form must be provided immediately to the other members of the agency, and the form must be read publicly at the next meeting after the form is filed.

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Vickie L. Cartwright, hereby disclose that on April 21, 20 22 :

(a) A measure came or will come before my agency which (check one or more)

- inured to my special private gain or loss;
- inured to the special gain or loss of my business associate, Broward Education Foundation ;
- inured to the special gain or loss of my relative, _____ ;
- inured to the special gain or loss of _____, by whom I am retained; or
- inured to the special gain or loss of _____, which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

(b) The measure before my agency and the nature of my conflicting interest in the measure is as follows:

I abstained from voting on Agenda item VIII.c. "Approve CSC Match Funding to Broward Education Foundation for BCPS Homeless Education Assistance Resource Team's Senior Send-Off," as I serve on the Board of the Broward Education Foundation.

If disclosure of specific information would violate confidentiality or privilege pursuant to law or rules governing attorneys, a public officer, who is also an attorney, may comply with the disclosure requirements of this section by disclosing the nature of the interest in such a way as to provide the public with notice of the conflict.

4/21/2022
Date Filed


Signature

NOTICE: UNDER PROVISIONS OF FLORIDA STATUTES §112.317, A FAILURE TO MAKE ANY REQUIRED DISCLOSURE CONSTITUTES GROUNDS FOR AND MAY BE PUNISHED BY ONE OR MORE OF THE FOLLOWING: IMPEACHMENT, REMOVAL OR SUSPENSION FROM OFFICE OR EMPLOYMENT, DEMOTION, REDUCTION IN SALARY, REPRIMAND, OR A CIVIL PENALTY NOT TO EXCEED \$10,000.

FORM 8B MEMORANDUM OF VOTING CONFLICT FOR COUNTY, MUNICIPAL, AND OTHER LOCAL PUBLIC OFFICERS

LAST NAME—FIRST NAME—MIDDLE NAME Donnelly - Cathy	NAME OF BOARD, COUNCIL, COMMISSION, AUTHORITY, OR COMMITTEE Children's Services Council of Broward County
MAILING ADDRESS 12270 SW 3rd St., Suite 200	THE BOARD, COUNCIL, COMMISSION, AUTHORITY OR COMMITTEE ON WHICH I SERVE IS A UNIT OF: <input type="checkbox"/> CITY <input type="checkbox"/> COUNTY <input checked="" type="checkbox"/> OTHER LOCAL AGENCY
CITY Plantation	COUNTY Broward
DATE ON WHICH VOTE OCCURRED 4/21/2022	NAME OF POLITICAL SUBDIVISION: MY POSITION IS: <input type="checkbox"/> ELECTIVE <input checked="" type="checkbox"/> APPOINTIVE

WHO MUST FILE FORM 8B

This form is for use by any person serving at the county, city, or other local level of government on an appointed or elected board, council, commission, authority, or committee. It applies to members of advisory and non-advisory bodies who are presented with a voting conflict of interest under Section 112.3143, Florida Statutes.

Your responsibilities under the law when faced with voting on a measure in which you have a conflict of interest will vary greatly depending on whether you hold an elective or appointive position. For this reason, please pay close attention to the instructions on this form before completing and filing the form.

INSTRUCTIONS FOR COMPLIANCE WITH SECTION 112.3143, FLORIDA STATUTES

A person holding elective or appointive county, municipal, or other local public office **MUST ABSTAIN** from voting on a measure which would inure to his or her special private gain or loss. Each elected or appointed local officer also **MUST ABSTAIN** from knowingly voting on a measure which would inure to the special gain or loss of a principal (other than a government agency) by whom he or she is retained (including the parent, subsidiary, or sibling organization of a principal by which he or she is retained); to the special private gain or loss of a relative; or to the special private gain or loss of a business associate. Commissioners of community redevelopment agencies (CRAs) under Sec. 163.356 or 163.357, F.S., and officers of independent special tax districts elected on a one-acre, one-vote basis are not prohibited from voting in that capacity.

For purposes of this law, a "relative" includes only the officer's father, mother, son, daughter, husband, wife, brother, sister, father-in-law, mother-in-law, son-in-law, and daughter-in-law. A "business associate" means any person or entity engaged in or carrying on a business enterprise with the officer as a partner, joint venturer, coowner of property, or corporate shareholder (where the shares of the corporation are not listed on any national or regional stock exchange).

* * * * *

ELECTED OFFICERS:

In addition to abstaining from voting in the situations described above, you must disclose the conflict:

PRIOR TO THE VOTE BEING TAKEN by publicly stating to the assembly the nature of your interest in the measure on which you are abstaining from voting; *and*

WITHIN 15 DAYS AFTER THE VOTE OCCURS by completing and filing this form with the person responsible for recording the minutes of the meeting, who should incorporate the form in the minutes.

* * * * *

APPOINTED OFFICERS:

Although you must abstain from voting in the situations described above, you are not prohibited by Section 112.3143 from otherwise participating in these matters. However, you must disclose the nature of the conflict before making any attempt to influence the decision, whether orally or in writing and whether made by you or at your direction.

IF YOU INTEND TO MAKE ANY ATTEMPT TO INFLUENCE THE DECISION PRIOR TO THE MEETING AT WHICH THE VOTE WILL BE TAKEN:

- You must complete and file this form (before making any attempt to influence the decision) with the person responsible for recording the minutes of the meeting, who will incorporate the form in the minutes. (Continued on page 2)

APPOINTED OFFICERS (continued)

- A copy of the form must be provided immediately to the other members of the agency.
- The form must be read publicly at the next meeting after the form is filed.

IF YOU MAKE NO ATTEMPT TO INFLUENCE THE DECISION EXCEPT BY DISCUSSION AT THE MEETING:

- You must disclose orally the nature of your conflict in the measure before participating.
- You must complete the form and file it within 15 days after the vote occurs with the person responsible for recording the minutes of the meeting, who must incorporate the form in the minutes. A copy of the form must be provided immediately to the other members of the agency, and the form must be read publicly at the next meeting after the form is filed.

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Cathy Donnelly, hereby disclose that on April 21, 20 22 :

(a) A measure came or will come before my agency which (check one or more)

- inured to my special private gain or loss;
- inured to the special gain or loss of my business associate, United Way of Broward County ;
- inured to the special gain or loss of my relative, _____ ;
- inured to the special gain or loss of _____, by whom I am retained; or
- inured to the special gain or loss of _____, which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

(b) The measure before my agency and the nature of my conflicting interest in the measure is as follows:

I abstained from voting on the United Way of Broward County's Power of Prevention forum contained in the Monthly Purchases, Agenda Item VIII.d, as I serve on the Board of the United Way.

If disclosure of specific information would violate confidentiality or privilege pursuant to law or rules governing attorneys, a public officer, who is also an attorney, may comply with the disclosure requirements of this section by disclosing the nature of the interest in such a way as to provide the public with notice of the conflict.

4/21/2022
Date Filed

Cathy Donnelly
Signature

NOTICE: UNDER PROVISIONS OF FLORIDA STATUTES §112.317, A FAILURE TO MAKE ANY REQUIRED DISCLOSURE CONSTITUTES GROUNDS FOR AND MAY BE PUNISHED BY ONE OR MORE OF THE FOLLOWING: IMPEACHMENT, REMOVAL OR SUSPENSION FROM OFFICE OR EMPLOYMENT, DEMOTION, REDUCTION IN SALARY, REPRIMAND, OR A CIVIL PENALTY NOT TO EXCEED \$10,000.

TAB C

For Council Meeting May 19, 2022

Service Goal	072 Improve the availability and quality of out-of-school time programs to promote school success of children living in economically disadvantaged neighborhoods.
	101 Strengthen the continuum of support services for children with special physical, developmental and behavioral health needs.
Objective:	172 Provide quality out-of-school programs to maximize development for children and youth with special needs.
	101 Provide quality out-of-school programs to maximize development for children and youth with special needs.
Issue:	Funding Recommendations for the Maximizing Out-of-School Time (MOST) 2022 RFP Additional Schools.
Action:	Approve Vendors for Additional School Sites under the MOST 2022 RFP.
Budget Impact:	\$354,021 of \$3,550,284 Available in Unallocated for FY 21/22 \$1,816,400 To Be Appropriated in Goal 072 for FY 22/23.
	\$31,842 of \$3,196,263 Available Unallocated for FY 21/22 \$277,652 To Be Appropriated in Goal 101 for FY 22/23.

Background: Since its inception, the Council has been a significant supporter of afterschool and summer programs for children living in economically disadvantaged neighborhoods and children with special needs. Maximizing Out-of-School Time (MOST) programs operate afterschool, on non-school days, days of early release, and during the summer. The current MOST programs sunset at the end of summer 2022, with new programs to be operational in August at the beginning of the 2022-2023 school year.

At the April 2022 Council meeting, the Council approved a total allocation of approximately \$28,300,000 to provide out-of-school time programs for elementary school-aged children and children with special needs ages 3 through 22 in both inclusion settings and those designed specifically for children with special needs.

The Council also recognized that seven schools that met the criteria to have a CSC program on site were left unserved through the RFP and they voted to invoke the following clause in the MOST 2022 RFP: “CSC reserves the right to offer services to ensure geographic coverage and consistent service delivery if an applicant does not propose an eligible school site or if the applicant that proposed an eligible school site is not recommended for funding.” Staff was authorized to initiate conversations with the school principals from Broward Estates, Collins, Davie, Lauderhill P. Turner (inclusion and special needs), Meadowbrook, Tedder, Walker (inclusion and special needs) and MOST providers approved through the procurement to see if any matches could be made and bring the results back to the May meeting.

Current Status: Staff successfully engaged with the school principals listed and the eligible MOST 2022 RFP approved providers to secure out-of-school time services for those schools. The chart below reflects the principals’ and providers’ consensus of which provider will be offering MOST services on the school site beginning in school year 2022. The chart below also identifies the number of children to be served, which was determined by analyzing historic numbers served per site, and the recommended allocations. These allocations are based on the providers’ approved costs per child in the MOST 2022 RFP. Start-up funds were not included in the April 2022 funding request to the Council, but after conversations with the providers, start-up funds are requested since these providers will be new to these sites.

INCLUSION SERVICES						
Elementary School	Provider	Recommended FY 21/22 Start-up Amount	Recommended FY 21/22 (Aug and Sept 2022) Operating Amount	Recommended FY 22/23 Annual Operating Amount	Recommended FY 22/23 Total # to be served – School Year	Recommended FY 22/23 Total # to be served - Summer
Broward Estates	Firewall Centers	\$10,800	\$23,253	\$130,800	60	0
Collins	Firewall Centers	\$10,800	\$23,253	\$178,680	60	60
Davie	Sunshine	\$18,000	\$38,133	\$317,300	100	100
Lauderhill P. Turner	Soref JCC	\$14,400	\$37,604	\$211,520	80	0
Meadowbrook	Community After School	\$18,000	\$44,444	\$326,140	100	60
Tedder	YMCA	\$7,200	\$45,067	\$301,820	100	40
Walker	YMCA	\$18,000	\$45,067	\$350,140	100	80
TOTAL		\$97,200	\$256,821	\$1,816,400	600	340

SPECIAL NEEDS						
Elementary School	Provider	Recommended FY 21/22 Start-up Amount	Recommended FY 21/22 (Aug and Sept 2022) Operating Amount	Recommended FY 22/23 Annual Operating Amount	Recommended FY 22/23 Total # to be served – School Year	Recommended FY 22/23 Total # to be served - Summer
Lauderhill P. Turner	United Comm. Options	\$5,000	\$21,442	\$120,612	12	0
Walker	YMCA	\$5,400	0	\$157,040	0	30
TOTAL		\$10,400	\$21,442	\$277,652	12	30

Recommended Action: Approve Vendors for Additional School Sites under the MOST 2022 RFP.

TAB D

For Council Meeting May 19, 2022

System Goal	SYS 921 Research and Evaluate Systems of Care.
Objective:	SYS 921 Provide leadership and resources for community strategic planning to promote a coordinated system of care.
Issue:	Final Youth Summit Event.
Action:	Approve Funding for Final Youth Summit Series Event.
Budget Impact:	\$ 42,500 Of \$47,200 Available in Goal 921 for FY 21/22.

Background: The CSC has been the lead sponsor of the Youth Summit community celebration which has been held every five years. This event provides an opportunity to highlight the success of the Broward Children's Strategic Plan (CSP) and creates a space for community partners to lay out the CSP's vision for the next five years. The FY 2021- 2022 Youth Summit is a series of events led by CSP members, with a culminating event being held on September 23, 2022. This event is also an opportunity to finally celebrate CSC's 20th anniversary.

Current Status: The culminating event is starting to take shape. The Signature Grand has been secured, a Keynote speaker has been identified and the agenda for the day is being filled out. Staff is working with community partners to identify sponsors for various key pieces of the program as they have done in the past. Meanwhile, there are two items that require Council approval now to ensure that they are in place for the event.

1. Approve \$17,500 for Keynote Speaker Laura Coates from CNN.
2. Approve an additional \$25,000 (\$10,000 was already included in their contract for the 20th anniversary) for M Network to produce a 30-minute video documenting CSC's history, successes and vision for the future, which will be broken into 4 modules to anchor the 4 segments of the day's program and will be available for a variety of uses.

Recommended Action: Approve Funding for Final Youth Summit Series Event.

TAB E

For Council Meeting May 19, 2022

System Goal:	923 Research and Evaluate Systems of Care.
Objective:	923 Collaborate with community partnerships to promote child and family research initiatives.
Issue:	ChildNet Data Sharing Agreement
Action:	Approve Data Sharing Agreement with ChildNet Pending Final Legal Approval.
Budget Impact:	Not Applicable.

Background: CSC and ChildNet have previously executed data sharing agreements to improve life outcomes for youth transitioning out of care and families entering the foster care system, both of which have expired. CSC and ChildNet are also data sharing partners on the Transitioning Independent Living (TIL) Data Sharing Agreement last approved by the Council in June 2021. It is important to note that data sharing agreements must be specific as to purpose, shared fields and timeframe.

Current Status: ChildNet has had a recent influx of 36 youth into the dependency system who are considered “lockout youth.” These are youth whose parents/caregivers voluntarily gave custody of their child to the Dependency system because they are unable to provide the level of support their children require. To better understand if /how these families may have interacted with the child/ family serving system and to see how the system can better serve them to prevent them from voluntarily giving custody of their children to the Dependency system.

ChildNet has requested information about youth who have received prevention services (CSC), been involved with law enforcement (Broward Sheriff’s Office), and or received services from the mental and behavioral health care system (Broward Behavioral Health Care).

This proposed data sharing agreement will allow ChildNet to provide information to CSC to see if the “lockout youth” have been participants in a CSC funded program over the last 3 years. If the “lockout youth” are matched to participants in SAMIS, CSC will provide ChildNet with the services received by the youth as well as outcome information. The term of the agreement is for two years in case additional matching needs to occur.

Recommended Action: Approve Data Sharing Agreement with ChildNet Pending Final Legal Approval.

TAB F

For Council Meeting May 19, 2022

Service Goal	012 Support provider agency efforts to enhance their infrastructure and service delivery effectiveness.
Objective:	012 Provide training, coaching, and technical assistance to improve organizational effectiveness.
Issue:	Source Experts for the Capacity Building Mini-Grant Request for Application (RFA) for FY22/23.
Action:	Approve Source Experts for Capacity Building Mini-Grant RFA for FY 22/23.
Budget Impact:	None.

Background: CSC strengthens the business practices of local child and family serving nonprofit organizations by providing a wide array of training, technical assistance, and consulting services at low to no cost. Included in these efforts since 2017 is the Capacity Building Grants Request for Application (RFA), which is awarded to small and mid-sized child and family serving nonprofits.

Current Status: On May 23, 2022, the Council will release the Infrastructure Building Capacity Grant RFA to support agencies with annual revenue ranging from \$50,000 to \$1,000,000. Proposals will be rated between June 29 and July 20, 2022, with interviews conducted from July 26 through 27, 2022. Recommendations will be presented for approval at the August Council meeting. Grant projects will begin on October 1, 2022, and end on September 30, 2023.

Per Council policy, Council members may serve as raters, appoint designee raters to serve on their behalf, approve community source experts to serve on evaluation committees, and have final authority on all programs recommended for funding. Committee members will review, rate, and recommend awards to the full Council. The staff is recommending the following individuals to participate in the rating process:

NAME	TITLE	ORGANIZATION
Rafael Cruz, MBA, CGB, EDFP	Executive Consultant	Small Business Development Center
George Gadson, MA	Consultant	Small Business Development Center
George Gremse	Consultant	SCORE Broward
Aisha T McDonald	Director Training Initiatives	United Way of Broward County
Rachel Ramjattan	Executive Director	NonProfit Plus
Valerie Pigatt	Controller and CPA	Gilda's Club S. Florida (former recipient)

Recommended Action: Approve Source Experts for Capacity Building Mini-Grant RFA for FY 22/23

TAB G

For Council Meeting May 19, 2022

Service Goal	053 Improve the educational success for young children.
Objective:	053 Provide leadership and support for the Community-wide Grade Level Reading Campaign including literacy and early education support (PreK through 3rd grade) and other resources for children, parents, and teachers.
Issue:	Purchase books as the Lead Sponsor for 2022 Broward: Read for the Record.
Action:	Approve purchase from JumpStart for 2022 Broward Read for the Record Book.
Budget Impact:	\$140,000 of \$ 140,000 Available in Goal 053 for FY 21/22.

Background: The JumpStart Read for the Record event inspires organizations to take action towards transformative change in early education and puts books into the hands of millions of children. As in past years, in 2021 the CSC was the lead sponsor in Broward for the eighth year, partnering with BCPS, the ELC, The Jim Moran Foundation, the Castle Group, and United Way of Broward County and others. The featured book was “Amy Wu and the Patchwork Dragon” by Kat Zhang. Over 900 volunteers read to students (primarily they were able to be in classrooms again) on October 28, 2021, and close to 40,000 books were distributed on that day.

Current Status: This year, the CSC will again lead Broward: Read for the Record. The Jumpstart book selected is: “Nigel and the Moon,” written by Antwan Eady and illustrated by Gracey Zhang. It is a story about a young boy who dreams big but is scared to share his dreams with the world. Instead, every night, he tells his dreams to the moon. This book encourages children to celebrate where they come from, who they are, and who they want to be. Nigel and the Moon is published by HarperCollins.

The 2022 goal is to distribute a copy of the book to all four and five-year-olds in the county, requiring that the CSC purchase approximately 35,000 copies. ELC has committed to purchasing 3,500 books; BCPS ESOL Department will order 2,500 copies of Spanish language books plus 1,500 for their HeadStart classes.



Although JumpStart has offered Broward partners the lowest volume discount price of \$4.00 per copy (including the cost of shipping and handling), the price per book is nearly \$0.50 higher than last year which would put the total cost \$10,000 over CSC's \$130,000 budget. However, at the April 19, 2022 Council meeting, the Council approved accepting a \$10,000 donation to be used towards this purchase. Thus, the full demand for books can be met.

CSC staff will continue to coordinate fundraising to offset the cost of the books. Any additional expenses which may arise associated with this event will come back for Council approval via Purchases.

Recommended Action: Approve purchase from JumpStart for 2022 Broward: Read for the Record Book.

TAB H

For Council Meeting May 19, 2022

Issue: Budget Amendments and Interim Financial Statements for the Period Ending April 30, 2022

Action: Approve Budget Amendments and Interim Financial Statements for Period Ending April 30, 2022

Budget Impact: None

Background: The Budget Amendments and Interim Financial Statements are attached for review and approval. This month's Financial Statements were the first statements produced in the Open Gov financial management system. These are basic financial statements and do not include some of the information, such as monthly activity and comments in the Program Goals Report, that you were used to seeing.

As a reminder, these financial statements are not the final product. Staff will begin working to implement the robust report writer in the coming months as Phase 2 of this project. As previously noted, that will be the opportunity to reimagine the financial statements to make them most meaningful for the Council and the public. Staff will be reaching out to the Finance Committee and any other interested Council Members for input into the design. Therefore, there may be a few different iterations of the statements until the final version is created. Staff appreciates the Council's support and patience during this transition.

Current Status: Please note that the Program Goals report (starting on page 7) shows most CSC-funded programs are underutilized. While there are no comments explaining underutilization next to each contract that is underutilized, the causes are generally due to various issues including difficulties hiring staff, getting referrals, regular attendance, etc., which are all related to the lingering effects of the pandemic. Since the HEAL Trauma models using Community Mental Health Workers are so new and unlike any model that CSC has ever implemented, the providers are working through recruiting and start up challenges. It may take a few months for these programs to ramp-up to full services. For the other programs, things are beginning to pick up, and it is anticipated that Summer may be an opportunity to resume more "normal" service delivery.

Recommended Action: Approve Budget Amendments and Financial Statements for Period Ending April 30, 2022.



**INTERIM FINANCIAL STATEMENTS
For The Seven Months Ended
April 30, 2022**

Submitted to Council Meeting May 19, 2022



**Children's Services
Council of Broward County
Table of Contents
April 30, 2022**

	<u>Page</u>
Budget Amendments	
- Reflected in the Financials.....	3
Balance Sheet.....	4
Budget to Actual (Budgetary Basis)	
- Annualized Fiscal Year End.....	5-6
Program Services Expenditures by Goals	
Budget to Actual Year To Date.....	7-17
Notes to the Financial Statements.....	18



**Children's Services Council of Broward County
Budget Amendments
for Period Ended April 30, 2022.**

Description	Beginning Budget Annualized	Total Amendments	Ending Budget Annualized	Comments
Revenues:				
Federal Grant- Promise Neighborhood	-	500,000	500,000	Promise Up Grant CA 04/21/2022
Expenditures				
Service Goals:				
Subsidized Childcare, Goal 051	4,017,850	(4,017,850)	-	ELC contract extension. Moved to Unallocated CA 04/21/2022
MOST Inclusion CATCH, Goal 072	17,184,435	1,166,522	18,350,957	Moved from Unallocated for CATCH. CA 04/21/2022
MOST Special Needs, Goal 101	11,150,833	342,089	11,492,922	Moved from Unallocated for Special Needs. CA 04/21/2022
STEP, Goal 102	2,615,172	199,188	2,814,360	Moved from Unallocated for STEP. CA 04/21/2022
HYT, Goal 041	4,212,368	17,250	4,229,618	Moved from Unallocated for HYT. CA 04/21/2022
Literacy, Goal 053	826,001	10,000	836,001	Delucca funding for Grade Level Reading CA 4/21/2022
YOUTH FORCE, Goal 031	8,348,050	500,000	8,848,050	Promise Up Grant. CA 04/21/2022
System Goals:				
Research & Evaluate, Goal 923	187,100	3,077	190,177	Delucca Funding for Youth Summit Series CA 4/21/2022
Unallocated	1,178,683	78,800	1,257,483	Delucca Funding for Back-2-School & Harvard Grant CA 4/21/2022
Unallocated	1,257,483	2,292,801	3,550,284	Net reallocation from various goals as noted above.

Children's Services Council of Broward County
Balance Sheet
at April 30, 2022

	General Fund	Prior Year General Fund
ASSETS		
Current Assets:		
Cash	\$ 5,247,175.34	\$ 3,376,103.20
Investments (Note #3)	115,319,316.56	97,157,350.20
Accounts and Interest Receivable	-	25,006.84
Due From Other Governments	76,456.50	1,034,585.74
Prepaid Items	173,507.52	145,339.08
Total Assets	\$ 120,816,455.92	\$ 101,738,385.06
 LIABILITIES and FUND BALANCE		
Liabilities:		
Accounts Payable and Accrued Liabilities	1,996,379.65	692,841.56
Salaries and Fringe Benefits Payable	292,583.99	358,746.93
Unearned Revenue	-	507,436.03
Total Liabilities	2,288,963.64	1,559,024.52
Fund Balance: (Note #4)		
Nonspendable	173,507.52	145,339.08
Committed for Building Fund	3,000,000.00	3,000,000.00
Assigned for Programs	73,959,238.98	67,510,290.07
Assigned for Admin	3,509,635.95	4,582,128.02
Unassigned - Minimum Fund Balance	11,678,821.00	10,453,745.00
Unassigned	26,206,288.83	14,487,858.37
Total Fund Balance	118,527,492.28	100,179,360.54
Total Liabilities and Fund Balance	\$ 120,816,455.92	\$ 101,738,385.06

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, 2022**

	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget
Revenues:				
Ad Valorem Taxes	\$ 99,471,105.00	\$ 96,173,540.83	\$ 3,297,564.17	96.68%
Federal & State Grant Funding:				
Title IVE Legal Supports & Adoption	412,249.00	119,552.64	292,696.36	29.00%
AEAP	596,818.00	279,790.37	317,027.63	46.88%
Promise Neighborhood	500,000.00	-	500,000.00	0.00%
Investment Earnings (Note #3)	100,000.00	97,608.33	2,391.67	97.61%
Local Foundation Grants	1,543,930.00	1,060,420.87	483,509.13	68.68%
Local Collaborative Events & Resources	116,877.00	127,248.31	(10,371.31)	108.87%
Training	10,000.00	5,625.00	4,375.00	56.25%
Budgeted Fund Balance & Carry Forward	19,414,037.00	-	19,414,037.00	0.00%
Total Revenues	\$ 122,165,016.00	\$ 97,863,786.35	\$ 24,301,229.65	80.11%
Expenditures:				
Program Services and Support:				
Program Services	105,146,542.00	31,357,090.51	73,789,451.49	29.82%
Monitoring	120,000.00	52,261.75	67,738.25	43.55%
Outcome Materials	32,000.00	6,967.20	25,032.80	21.77%
Total Program Services	105,298,542.00	31,416,319.46	73,882,222.54	
Employee Salaries and Benefits	7,481,192.00	3,840,853.24	3,640,338.76	51.34%
Other Consultants	15,000.00	-	15,000.00	0.00%
Material and Supplies	6,750.00	39.99	6,710.01	0.59%
Printing and Advertising	7,000.00	5,389.45	1,610.55	76.99%
Software Maintenance	112,138.00	44,458.78	67,679.22	39.65%
Telephone-Internet and Data	26,000.00	8,562.71	17,437.29	32.93%
Travel and Other Expenditures	119,353.00	13,103.04	106,249.96	10.98%
Total Program Support	7,767,433.00	3,912,407.21	3,855,025.79	
Total Program Services and Support	113,065,975.00	35,328,726.67	77,737,248.33	31.25%
General Administration:				
Employee Salaries and Benefits	3,249,091.00	1,724,631.40	1,524,459.60	53.08%
Legal Fees	40,000.00	14,818.50	25,181.50	37.05%
Auditors and Other Consultants	113,900.00	44,950.00	68,950.00	39.46%
Materials and Supplies	57,047.00	11,317.28	45,729.72	19.84%
Printing and Advertising	22,000.00	393.75	21,606.25	1.79%
Facilities Management & Bldg Operations	189,933.00	57,827.35	132,105.65	30.45%
Software Maintenance/SaaS	316,695.00	136,125.03	180,569.97	42.98%
Telecommunications	62,400.00	28,105.75	34,294.25	45.04%
Utilities	74,500.00	24,736.79	49,763.21	33.20%
Travel and Other Expenditures	598,403.00	108,157.30	490,245.70	18.07%
Total General Admin. Expenditures	4,723,969.00	2,151,063.15	2,572,905.85	
Tax Collection Fees	630,523.00	462,937.22	167,585.78	73.42%
Community Redevelopment Area Fees	3,001,161.00	2,652,143.84	349,017.16	88.37%
Total CRA and Tax Collection Fees	3,631,684.00	3,115,081.06	516,602.94	
Total General Administration	8,355,653.00	5,266,144.21	3,089,508.79	63.02%

**Children's Services Council of Broward County
Budget to Actual (Budgetary Basis)
Annualized - Fiscal Year Ended September 30, 2022**

Capital Outlay:				
Computer Hardware/Software	678,093.00	268,913.61	409,179.39	39.66%
Furniture/ Equipment	11,423.00	476.60	10,946.40	4.17%
Remodeling/Renovations	53,872.00	53,870.63	1.37	100.00%
Total Capital Outlay	<u>743,388.00</u>	<u>323,260.84</u>	<u>420,127.16</u>	<u>43.48%</u>
Total Expenditures	<u>\$ 122,165,016.00</u>	<u>\$ 40,918,131.72</u>	<u>\$ 81,246,884.28</u>	<u>33.49%</u>
Excess (Deficiency) of Revenues Over Expenditures	-	\$ 56,945,654.63		
Beginning Fund Balance		<u>\$ 61,581,837.65</u>		
Ending Fund Balance		<u>\$ 118,527,492.28</u>		

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 Six Months Ended March 31, 2022**

	Fiscal Year 2021 - 2022				
	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
Servcies Goals:					
<i>Training/Technical Assistance</i>					
Training	71,675.00	29,466.36	42,208.64	41.11%	50.00%
Unallocated - Training	28,325.00	-	28,325.00	0.00%	
Total Training/Technical Assistance	100,000.00	29,466.36	70,533.64	29.47%	
<i>Organization & Program Quality</i>					
Racial Equity Initiatives	162,034.00	34,496.40	127,537.60	21.29%	
Leadership Initiatives	48,000.00	33,600.00	14,400.00	70.00%	
Mini Grants	130,500.00	78,300.00	52,200.00	60.00%	
Training	64,706.00	25,706.25	38,999.75	39.73%	
One Time Admin Supp for Provid	1,334,719.00	1,334,710.00	9.00	100.00%	
United Way -Help the Helper Initiative	150,000.00	150,000.00	-	100.00%	
Unallocated - Support Organizational Development	59,731.00	-	59,731.00	0.00%	
Total Organization & Program Quality	1,949,690.00	1,656,812.65	292,877.35	84.98%	
<i>Fiscal Support</i>					
Ctr for Hearing FS KIDS-Fam St	4,680.00	2,340.00	2,340.00	50.00%	50.00%
Ctr for Hearing FS KIDS-MOST SN	7,660.00	3,829.98	3,830.02	50.00%	50.00%
Ctr for Hearing FS KIDS-STEP	7,653.00	3,826.50	3,826.50	50.00%	50.00%
Ctr for Hearing FS KIDS-Yth Force	5,007.00	2,503.50	2,503.50	50.00%	50.00%
FLITE-FS KIDS HYT	12,627.00	4,209.00	8,418.00	33.33%	50.00%
FLITE-FS KIDS - HOPE COURT	4,971.00	-	4,971.00	0.00%	
FLITE-FS KIDS CWSYOP	5,250.00	2,625.00	2,625.00	50.00%	50.00%
So FL Hunger: FS Meals on Wheels- Breakspot	9,316.00	4,657.98	4,658.02	50.00%	50.00%
So FL Hunger: FS Meals on Wheels-Mobile Pantry	8,839.00	4,026.74	4,812.26	45.56%	50.00%
Unallocated-Fiscal Sponsor	101,977.00	-	101,977.00	0.00%	
Total Fiscal Support	167,980.00	28,018.70	139,961.30	16.68%	
<i>Volunteers</i>					
Volunteer Broward	288,297.00	110,703.50	177,593.50	38.40%	50.00%
Total Volunteers	288,297.00	110,703.50	177,593.50	38.40%	
Total Agency Capacity	2,505,967.00	1,825,001.21	680,965.79	72.83%	
<i>Reduce Abuse & Neglect</i>					
Advocacy Network on Disabilities	212,504.00	78,224.03	134,279.97	36.81%	50.00%
ARC, INC - PAT	654,544.00	274,609.05	379,934.95	41.95%	50.00%
Boys & Girls Club	446,077.00	154,020.43	292,056.57	34.53%	50.00%
Boys Town South Florida	347,099.00	146,945.59	200,153.41	42.34%	50.00%
Broward Children's Center	142,677.00	41,965.69	100,711.31	29.41%	50.00%
Childrens Harbor	542,121.00	227,017.26	315,103.74	41.88%	50.00%



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2022**

	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
Community Based Connections	286,711.00	114,293.76	172,417.24	39.86%	50.00%
Ctr for Hearing FS KIDS-Fam St	167,742.00	66,774.65	100,967.35	39.81%	50.00%
Family Central w/KID-Nurturing	469,641.00	142,683.64	326,957.36	30.38%	50.00%
Gulf Coast CC	859,327.00	382,219.68	477,107.32	44.48%	50.00%
Henderson Beh Hlth-HOMEBUILDER	544,003.00	111,595.88	432,407.12	20.51%	50.00%
Henderson Beh Hlth-MST	702,692.00	370,681.90	332,010.10	52.75%	50.00%
Hispanic Unity	488,309.00	205,284.78	283,024.22	42.04%	50.00%
Jack and Jill Children's Cente	171,073.00	103,295.77	67,777.23	60.38%	50.00%
JAFCO-MST	590,715.00	265,196.89	325,518.11	44.89%	50.00%
Juliana Gerner & Assoc. Progr	331,716.00	148,759.04	182,956.96	44.85%	50.00%
KIDS in Distress-HOMEBUILDERS	554,873.00	134,026.36	420,846.64	24.15%	50.00%
KIDS in Distress-KID First	1,310,675.00	587,598.41	723,076.59	44.83%	50.00%
Memorial Healthcare Sys-Teens	379,638.00	181,781.34	197,856.66	47.88%	50.00%
Memorial Healthcare Sys-Ties	809,119.00	314,580.79	494,538.21	38.88%	50.00%
PACE	252,840.00	109,855.79	142,984.21	43.45%	50.00%
Smith Mental Health Assoc-CBT	578,147.00	297,918.20	280,228.80	51.53%	50.00%
Unallocated - Family Strengthening Reduce Incident	2,399.00	-	2,399.00	0.00%	
<i>Total Reduce Abuse & Neglect</i>	10,844,642.00	4,459,328.93	6,385,313.07	41.12%	
<i>Kinship Care/Non-Relative Care</i>					
Harmony Development Center	168,787.00	70,808.17	97,978.83	41.95%	50.00%
KIDS in Distress-KISS	605,020.00	212,520.05	392,499.95	35.13%	50.00%
Legal Aid Service-KISS	322,500.00	156,371.70	166,128.30	48.49%	50.00%
Mental Health America of So FL	148,418.00	53,361.19	95,056.81	35.95%	50.00%
Harvard Kennedy Accelerator	115,000.00	-	115,000.00	0.00%	
<i>Total Kinship Care/Non-Relative Care</i>	1,359,725.00	493,061.11	866,663.89	36.26%	
<i>Negative Impact of Trauma</i>					
Broward Behavioral Health Ctr	500,000.00	167,229.62	332,770.38	33.45%	50.00%
Center For Mind Body Medicine	142,750.00	-	142,750.00	0.00%	
Community Based Connections /HEAL	510,000.00	13,534.84	496,465.16	2.65%	8.33%
Healing Arts Inst of South FL /HEAL	176,705.00	-	176,705.00	0.00%	0.00%
JAFCO-Community Wellness Cntr	482,418.00	211,458.14	270,959.86	43.83%	50.00%
JAFCO-Community Wellness Cntr	574,507.00	284,111.23	290,395.77	49.45%	50.00%
Memorial Healthcare System / HEAL	467,000.00	11,751.04	455,248.96	2.52%	8.33%
Mental Health America of SE FL / HEAL	373,000.00	14,918.27	358,081.73	4.00%	8.33%
Smith Mental Health Associates / HEAL	218,200.00	-	218,200.00	0.00%	0.00%
HEAL Trauma Performance Consultants	500,000.00	-	500,000.00	0.00%	
Unallocated	255,095.00	-	255,095.00	0.00%	
<i>Total Negative Impact of Trauma</i>	4,199,675.00	703,003.14	3,496,671.86	16.74%	



**Children's Services Council of Broward County
 Program Expenditures By Goals
 Budget to Actual (Budgetary Basis)
 For the Six Months Ended March 31, 2022**

	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
<i>Hunger</i>					
<i>Community Enhancement Collab</i>					
Community Enhancement Collaboration	85,940.00	31,259.67	54,680.33	36.37%	50.00%
DeliverLean Care	85,800.00	85,533.75	266.25	99.69%	50.00%
FLIPPANY	37,784.00	8,697.85	29,086.15	23.02%	50.00%
Harvest Drive	45,000.00	16,604.61	28,395.39	36.90%	50.00%
So FL Hunger: Breakspot FS Meals on Wheels	143,032.00	30,180.67	112,851.33	21.10%	50.00%
So FL Hunger: Mobile School Pantry	126,273.00	65,382.24	60,890.76	51.78%	50.00%
Unallocated Hunger	87,290.00	-	87,290.00	0.00%	
<i>Total Hunger</i>	611,119.00	237,658.79	373,460.21	38.89%	
<i>Financial Stability</i>					
Hispanic Unity	340,727.00	137,778.14	202,948.86	40.44%	50.00%
HOPE S FL	92,500.00	41,157.91	51,342.09	44.50%	50.00%
United Way	344,325.00	90,052.29	254,272.71	26.15%	50.00%
Unallocated - Fin Stability	513,000.00	-	513,000.00	0.00%	
<i>Total Financial Stability</i>	1,290,552.00	268,988.34	1,021,563.66	20.84%	
Total Family Strengthening	18,305,713.00	6,162,040.31	12,143,672.69	33.66%	
<i>Youth Development</i>					
Community Access Ctr, Inc	202,275.00	98,061.23	104,213.77	48.48%	50.00%
Community Reconstruc Inc	455,000.00	203,328.53	251,671.47	44.69%	50.00%
Crockett Foundation, Inc	585,440.00	264,302.32	321,137.68	45.15%	50.00%
Crockett Foundation, Inc - DeLuca Foundation	291,720.00	111,931.69	179,788.31	38.37%	50.00%
Ctr for Hearing FS KIDS-Yth Force	179,480.00	66,410.53	113,069.47	37.00%	50.00%
Firewall Ctr	234,720.00	109,842.35	124,877.65	46.80%	50.00%
Firewall Center	143,780.00	-	143,780.00	0.00%	
Firewall Ctr - Expansion	79,332.00	-	79,332.00	0.00%	
Firewall Ctr-DeLuca Foundation	234,720.00	128,995.15	105,724.85	54.96%	50.00%
HANDY	488,695.00	203,638.64	285,056.36	41.67%	50.00%
Hanley Ctr Foundation	30,545.00	15,272.52	15,272.48	50.00%	50.00%
Harmony Development Ctr, Inc	685,950.00	208,069.85	477,880.15	30.33%	50.00%
Hispanic Unity	1,620,045.00	440,621.13	1,179,423.87	27.20%	50.00%
Memorial Healthcare Sys	568,899.00	236,094.55	332,804.45	41.50%	50.00%
Memorial Healthcare System - DeLuca Foundation	227,490.00	94,372.28	133,117.72	41.48%	50.00%
Opportunities Ind Ctrs/OIC	641,250.00	235,896.31	405,353.69	36.79%	50.00%
Our Children Our Future	174,258.00	74,182.04	100,075.96	42.57%	50.00%
Urban League of BC	444,045.00	144,860.79	299,184.21	32.62%	50.00%
Urban League of BC Expansion	111,000.00	-	111,000.00	0.00%	
West Park, City of	254,350.00	65,460.37	188,889.63	25.74%	50.00%



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2022**

	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
Wyman TOP Training	8,000.00	-	8,000.00	0.00%	50.00%
YMCA of S FL	841,150.00	247,680.45	593,469.55	29.45%	50.00%
YMCA of South FL	245,220.00	-	245,220.00	0.00%	
Unallocated- Yth Force	100,686.00	-	100,686.00	0.00%	
<i>Total Youth Development</i>	<u>8,848,050.00</u>	<u>2,949,020.73</u>	<u>5,899,029.27</u>	<u>33.33%</u>	
<i>LEAP High School</i>					
Community Based Connections	158,500.00	67,902.40	90,597.60	42.84%	50.00%
Firewall Ctr	391,756.00	163,333.16	228,422.84	41.69%	50.00%
Hispanic Unity	954,633.00	255,150.15	699,482.85	26.73%	50.00%
Motivational Edge	50,909.00	1,610.24	49,298.76	3.16%	50.00%
Museum of Discovery/Science	75,000.00	25,111.36	49,888.64	33.48%	50.00%
YMCA of S FL	2,586,780.00	684,091.34	1,902,688.66	26.45%	50.00%
Unallocated LEAP High	67.00	-	67.00	0.00%	50.00%
<i>Total LEAP High School</i>	<u>4,217,645.00</u>	<u>1,197,198.65</u>	<u>3,020,446.35</u>	<u>28.39%</u>	
<i>Youth Employment</i>					
CareerSource Broward	2,772,408.00	99,120.88	2,673,287.12	3.58%	50.00%
<i>Total Youth Employment</i>	<u>2,772,408.00</u>	<u>99,120.88</u>	<u>2,673,287.12</u>	<u>3.58%</u>	
<i>PEACE</i>					
Community Based Connections	490,000.00	203,365.75	286,634.25	41.50%	50.00%
Crockett Foundation, Inc	243,100.00	91,461.16	151,638.84	37.62%	50.00%
Harmony Development Ctr, Inc	177,000.00	49,988.42	127,011.58	28.24%	50.00%
Smith Community MH	542,300.00	227,600.75	314,699.25	41.97%	50.00%
<i>Total PEACE</i>	<u>1,452,400.00</u>	<u>572,416.08</u>	<u>879,983.92</u>	<u>39.41%</u>	
<i>Youth Leadership Development</i>					
First Call for Help	30,000.00	15,000.00	15,000.00	50.00%	50.00%
FL Childrens 1st	6,822.00	3,600.00	3,222.00	52.77%	50.00%
FLITE-FS KIDS CWSYOP	75,000.00	29,179.00	45,821.00	38.91%	50.00%
<i>Total Youth Leadership Development</i>	<u>111,822.00</u>	<u>47,779.00</u>	<u>64,043.00</u>	<u>42.73%</u>	
<i>Diversion Programs</i>					
Broward Sheriff's Office	797,236.00	228,559.29	568,676.71	28.67%	50.00%
Camelot CC	346,735.00	82,955.59	263,779.41	23.92%	50.00%
Harmony Development Ctr, Inc	227,964.00	54,258.62	173,705.38	23.80%	50.00%
Henderson Behavioral Health	367,902.00	115,403.73	252,498.27	31.37%	50.00%
Juliana Gerena & Assoc. Program	370,248.00	143,820.80	226,427.20	38.84%	50.00%
Memorial Healthcare Sys	595,509.00	191,132.86	404,376.14	32.10%	50.00%
PACE Center for Girls	215,133.00	40,837.19	174,295.81	18.98%	50.00%
Smith Mental Health Assoc	351,529.00	146,916.39	204,612.61	41.79%	50.00%



**Children's Services Council of Broward County
 Program Expenditures By Goals
 Budget to Actual (Budgetary Basis)
 For the Six Months Ended March 31, 2022**

	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
Urban League of BC	305,388.00	109,499.42	195,888.58	35.86%	50.00%
Training	25,000.00	4,483.33	20,516.67	17.93%	50.00%
Unallocated - New Day	2,034.00	-	2,034.00	0.00%	
<i>Total Diversion Programs</i>	<u>3,604,678.00</u>	<u>1,117,867.22</u>	<u>2,486,810.78</u>	<u>31.01%</u>	
Total Yth Development & Juvenile Div	<u>21,007,003.00</u>	<u>5,983,402.56</u>	<u>15,023,600.44</u>	<u>28.48%</u>	
<i>Independent Living Program</i>					
Brwd Ed Found-Senior Sendoff	17,250.00	-	17,250.00	0.00%	
Camelot CC	418,936.00	190,466.02	228,469.98	45.46%	50.00%
FLITE-FS KIDS	180,381.00	59,260.63	121,120.37	32.85%	50.00%
FLITE-FS KIDS - HOPE COURT	71,018.00	-	71,018.00	0.00%	
Gulf Coast CC	493,050.00	196,549.68	296,500.32	39.86%	50.00%
HANDY	806,650.00	304,994.64	501,655.36	37.81%	50.00%
Harmony Development Ctr, Inc	406,286.00	148,112.08	258,173.92	36.46%	50.00%
Henderson Beh Hlth -Wilson Grd	240,505.00	55,693.92	184,811.08	23.16%	50.00%
HOMES	101,818.00	49,111.69	52,706.31	48.23%	50.00%
Memorial Healthcare Sys	683,810.00	285,235.39	398,574.61	41.71%	50.00%
Museum of Discovery/Science	109,786.00	47,517.05	62,268.95	43.28%	50.00%
PACE Center for Girls	273,375.00	120,139.17	153,235.83	43.95%	50.00%
SunServe	399,421.00	141,871.75	257,549.25	35.52%	50.00%
Consultant	25,000.00	-	25,000.00	0.00%	
Unallocated -HYT	2,332.00	-	2,332.00	0.00%	
<i>Total Independent Living Program</i>	<u>4,229,618.00</u>	<u>1,598,952.02</u>	<u>2,630,665.98</u>	<u>37.80%</u>	
Total Independent Living	<u>4,229,618.00</u>	<u>1,598,952.02</u>	<u>2,630,665.98</u>	<u>37.80%</u>	
<i>Subsidized Childcare</i>					
Early Learning Coalition	4,592,850.00	1,345,230.74	3,247,619.26	29.29%	50.00%
Early Learning Coalition - Vul	2,434,171.00	1,117,094.95	1,317,076.05	45.89%	50.00%
Marketing	268,064.00	15,225.00	252,839.00	5.68%	
Printing	625.00	-	625.00	0.00%	
<i>Total Subsidized Childcare</i>	<u>7,295,710.00</u>	<u>2,477,550.69</u>	<u>4,818,159.31</u>	<u>33.96%</u>	
<i>Training/PBIS</i>					
Family Central w KID	900,073.00	423,272.94	476,800.06	47.03%	50.00%
<i>Total Training/PBIS</i>	<u>900,073.00</u>	<u>423,272.94</u>	<u>476,800.06</u>	<u>47.03%</u>	
<i>Grade Level Reading</i>					
Brow Reads for Record	140,000.00	-	140,000.00	0.00%	
Campaign for Grade Level Reading	81,556.00	8,964.87	72,591.13	10.99%	50.00%
Children's Literacy Initiative	102,350.00	-	102,350.00	0.00%	



**Children's Services Council of Broward County
 Program Expenditures By Goals
 Budget to Actual (Budgetary Basis)
 For the Six Months Ended March 31, 2022**

	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
Kidvision	121,000.00	50,500.00	70,500.00	41.74%	50.00%
Reading & Math	300,000.00	158,863.59	141,136.41	52.95%	50.00%
Volunteer Broward	91,095.00	45,377.47	45,717.53	49.81%	50.00%
<i>Total Grade Level Reading</i>	836,001.00	263,705.93	572,295.07	31.54%	
Total Literacy Early Education	9,031,784.00	3,164,529.56	5,867,254.44	35.04%	
<i>Adoptive/Foster Parent Recruit</i>					
Forever Families/Gialogic	180,250.00	90,124.98	90,125.02	50.00%	50.00%
Heart Gallery of Broward	44,851.00	22,425.48	22,425.52	50.00%	50.00%
<i>Total Adoptive/Foster Parent Recruit</i>	225,101.00	112,550.46	112,550.54	50.00%	
<i>Legal Issues / Adoption</i>					
Legal Aid of Broward County	2,414,067.00	747,445.42	1,666,621.58	30.96%	50.00%
<i>Total Legal Issues / Adoption</i>	2,414,067.00	747,445.42	1,666,621.58	30.96%	
Total Child Welfare System Support	2,639,168.00	859,995.88	1,779,172.12	32.59%	
<i>Leadership/Quality in OOS Prog</i>					
FLCSC / MOTT	10,000.00	10,000.00	-	100.00%	50.00%
<i>Total Leadership/Quality in OOS Prog</i>	10,000.00	10,000.00	-	100.00%	
<i>Out-of-School</i>					
Advocacy Network on Disabilities	87,395.00	43,577.25	43,817.75	49.86%	50.00%
After School Program	3,427,228.00	782,548.28	2,644,679.72	22.83%	50.00%
Back to School Supplies	195,800.00	-	195,800.00	0.00%	
Boys & Girls Club	1,026,032.00	160,560.37	865,471.63	15.65%	50.00%
Community After School	305,785.00	119,641.20	186,143.80	39.13%	50.00%
Deerfield CRA w/YMCA	235,101.00	-	235,101.00	0.00%	New RFP
Kids In Distress	34,247.00	-	34,247.00	0.00%	New RFP
YMCA	694,672.00	-	694,672.00	0.00%	New RFP
Jack and Jill	73,038.00	-	73,038.00	0.00%	New RFP
Sunshine Aftercare Program	254,038.00	-	254,038.00	0.00%	New RFP
Soref JCC	68,981.00	-	68,981.00	0.00%	New RFP
United Community Options	36,278.00	-	36,278.00	0.00%	New RFP
After School Program	405,561.00	-	405,561.00	0.00%	New RFP
City of Hollywood	108,889.00	-	108,889.00	0.00%	New RFP
Community After School	111,667.00	-	111,667.00	0.00%	New RFP
City of Miramar	35,114.00	-	35,114.00	0.00%	New RFP
Community Based Connections	67,110.00	-	67,110.00	0.00%	New RFP
FLIPANY	10,000.00	-	10,000.00	0.00%	New RFP
Firewall	352,179.00	-	352,179.00	0.00%	New RFP
City of Hallandale	35,767.00	-	35,767.00	0.00%	New RFP
Advocacy Network on Disabilities	17,557.00	-	17,557.00	0.00%	New RFP



**Children's Services Council of Broward County
 Program Expenditures By Goals
 Budget to Actual (Budgetary Basis)
 For the Six Months Ended March 31, 2022**

	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
City of Oakland Park	80,476.00	-	80,476.00	0.00%	New RFP
FL International University	1,000,000.00	2,271.18	997,728.82	0.23%	50.00%
Hallandale CRA	632,711.00	632,710.22	0.78	100.00%	50.00%
Hallandale, City of	150,025.00	36,754.55	113,270.45	24.50%	50.00%
Hollywood Beach CRA	228,665.00	228,665.00	-	100.00%	50.00%
Hollywood, City of	554,571.00	98,262.66	456,308.34	17.72%	50.00%
Kids In Distress	183,945.00	64,374.68	119,570.32	35.00%	50.00%
Margate CRA/w Comm After Schoo	394,667.00	146,395.99	248,271.01	37.09%	50.00%
Miramar, City of	110,333.00	35,460.31	74,872.69	32.14%	50.00%
New Mirawood Academy	263,485.00	104,716.44	158,768.56	39.74%	50.00%
Soref JCC	307,944.00	113,489.60	194,454.40	36.85%	50.00%
Sunshine Aftercare Program	1,367,800.00	575,427.16	792,372.84	42.07%	50.00%
YMCA /w Deerfield CRA	3,013,340.00	905,209.37	2,108,130.63	30.04%	50.00%
Consultant	66,200.00	21,400.00	44,800.00	32.33%	50.00%
Unallocated MOST GP	300,000.00	-	300,000.00	0.00%	
Unallocated OCT SALARY ADJ	1,663,844.00	-	1,663,844.00	0.00%	
<i>Total Out-of-School</i>	17,900,445.00	4,071,464.26	13,828,980.74	22.75%	
<i>Summer Program</i>					
Lauderdale Lakes, City of	117,345.00	-	117,345.00	0.00%	
New Hope World Outreach	106,212.00	-	106,212.00	0.00%	
Urban League of BC	92,918.00	-	92,918.00	0.00%	
West Park, City of	64,439.00	-	64,439.00	0.00%	
Unallocated MOST OCT SALARY ADJ	69,598.00	-	69,598.00	0.00%	
<i>Total Summer Program</i>	450,512.00	-	450,512.00	0.00%	
Total Out-of-School Time	18,360,957.00	4,081,464.26	14,279,492.74	22.23%	
<i>School Health</i>					
Sierra/w Coral Springs CRA	268,800.00	183,068.24	85,731.76	68.11%	50.00%
Sierra Lifecare	1,478,410.00	550,286.77	928,123.23	37.22%	
Miami Lighthouse for the Blind	23,202.00	-	23,202.00	0.00%	
<i>Total School Health</i>	1,770,412.00	733,355.01	1,037,056.99	41.42%	
<i>Water Safety/Drowning Preventi</i>					
Brow Health-Prevent Infant/Toddler Drowning	272,608.00	37,924.36	234,683.64	13.91%	50.00%
Swim Central/Broward County	687,782.00	50,871.60	636,910.40	7.40%	50.00%
<i>Total Water Safety/Drowning Prevention</i>	960,390.00	88,795.96	871,594.04	9.25%	
<i>Kid Care Insurance Outreach</i>					
Kid Care Outreach / BC Health	498,557.00	224,030.09	274,526.91	44.94%	50.00%
<i>Total Kid Care Insurance Outreach</i>	498,557.00	224,030.09	274,526.91	44.94%	
Total Physical Health Services	3,229,359.00	1,046,181.06	2,183,177.94	32.40%	



**Children's Services Council of Broward County
 Program Expenditures By Goals
 Budget to Actual (Budgetary Basis)
 For the Six Months Ended March 31, 2022**

	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
<i>Screening/Assessment/Support</i>					
BRHPC-Healthy Families Broward	2,145,053.00	851,683.91	1,293,369.09	39.70%	50.00%
<i>Total Screening/Assessment/Support</i>	<u>2,145,053.00</u>	<u>851,683.91</u>	<u>1,293,369.09</u>	<u>39.70%</u>	
<i>Support Mothers w/ Maternal Dep</i>					
Healthy Mothers/ Babies	561,323.00	228,240.25	333,082.75	40.66%	50.00%
Memorial Healthcare System.	510,976.00	243,033.53	267,942.47	47.56%	50.00%
Unallocated - Maternal Depression	24.00	-	24.00	0.00%	
<i>Total Support Mothers w/ Maternal Dep</i>	<u>1,072,323.00</u>	<u>471,273.78</u>	<u>601,049.22</u>	<u>43.95%</u>	
<i>Improve Fetal/Infant Mortality</i>					
Broward Hlthy Start-SAFE SLEEP	202,636.00	95,982.60	106,653.40	47.37%	50.00%
<i>Total Improve Fetal/Infant Mortality Total</i>	<u>202,636.00</u>	<u>95,982.60</u>	<u>106,653.40</u>	<u>47.37%</u>	
Maternal & Child Health	3,420,012.00	1,418,940.29	2,001,071.71	41.49%	
<i>SN After School/Summer Program</i>					
After School Programs/ Quest	431,745.00	127,171.29	304,573.71	29.46%	50.00%
Ann Storck Center	242,195.00	94,750.53	147,444.47	39.12%	50.00%
ARC, INC	1,447,967.00	519,861.34	928,105.66	35.90%	50.00%
Broward Children's Center	599,269.00	195,377.41	403,891.59	32.60%	50.00%
Ctr for Hearing FS KIDS-MOST S	272,766.00	87,425.74	185,340.26	32.05%	50.00%
ARC Broward	259,378.00	-	259,378.00	0.00%	New RFP
Broward Children's Center	90,000.00	-	90,000.00	0.00%	New RFP
YMCA	833,438.00	-	833,438.00	0.00%	New RFP
Smith Mental Health Assoc	147,149.00	-	147,149.00	0.00%	New RFP
Ann Storck Center	49,193.00	-	49,193.00	0.00%	New RFP
United Community Options	120,556.00	-	120,556.00	0.00%	New RFP
After School Programs	66,839.00	-	66,839.00	0.00%	New RFP
Center for Hearing and Communication	33,107.00	-	33,107.00	0.00%	New RFP
Jewish Adopt (JAFCO)	499,710.00	-	499,710.00	0.00%	New RFP
Pembroke Pines, City of	116,995.00	-	116,995.00	0.00%	New RFP
Smith Community MH	799,586.00	321,063.70	478,522.30	40.15%	50.00%
United Cerebral Palsy	631,129.00	192,669.91	438,459.09	30.53%	50.00%
YMCA of S FL	4,101,393.00	1,366,145.63	2,735,247.37	33.31%	50.00%
Unallocated OCT SALARY ADJ	749,071.00	-	749,071.00	0.00%	
Unallocated After School/Summer Program	1,436.00	-	1,436.00	0.00%	
<i>Total After School/Summer Program</i>	<u>11,492,922.00</u>	<u>2,904,465.55</u>	<u>8,588,456.45</u>	<u>25.27%</u>	
<i>STEP</i>					
ARC, INC	481,489.00	163,790.02	317,698.98	34.02%	50.00%
Ctr for Hearing FS KIDS-STEP	287,569.00	117,070.85	170,498.15	40.71%	50.00%
Smith Community MH	338,410.00	68,833.23	269,576.77	20.34%	50.00%



**Children's Services Council of Broward County
 Program Expenditures By Goals
 Budget to Actual (Budgetary Basis)
 For the Six Months Ended March 31, 2022**

	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
United Cerebral Palsy	914,301.00	154,068.30	760,232.70	16.85%	50.00%
YMCA of S FL	788,792.00	192,871.44	595,920.56	24.45%	50.00%
Unallocated STEP	3,799.00	-	3,799.00	0.00%	
<i>Total STEP</i>	<u>2,814,360.00</u>	<u>696,633.84</u>	<u>2,117,726.16</u>	<u>24.75%</u>	
<i>Information/Referral Ntwk</i>					
First Call for Help BH	632,756.00	310,739.60	322,016.40	49.11%	50.00%
First Call for Help SN	955,893.00	391,503.03	564,389.97	40.96%	50.00%
Unallocated- Info Referral	1,506.00	-	1,506.00	0.00%	
<i>Total Information/Referral Ntwk</i>	<u>1,590,155.00</u>	<u>702,242.63</u>	<u>887,912.37</u>	<u>44.16%</u>	
<i>Respite Services-BREAK</i>					
JAFCO	91,308.00	34,489.16	56,818.84	37.77%	50.00%
Memorial Healthcare Sys (BH)	124,410.00	40,538.57	83,871.43	32.58%	50.00%
Smith Community MH	100,388.00	42,157.14	58,230.86	41.99%	50.00%
Unallocated - RESPITE Service-BREAK	311.00	-	311.00	0.00%	
<i>Total Respite Services-BREAK</i>	<u>316,417.00</u>	<u>117,184.87</u>	<u>199,232.13</u>	<u>37.03%</u>	
Total Physical/Developmental/BH Need	16,213,854.00	4,420,526.89	11,793,327.11	27.26%	
<i>Eliminate bullying and Choose</i>					
United Way - Choose Peace	49,843.00	22,473.01	27,369.99	45.09%	50.00%
<i>Total Eliminate bullying and Choose</i>	<u>49,843.00</u>	<u>22,473.01</u>	<u>27,369.99</u>	<u>45.09%</u>	
Total Child Safety	49,843.00	22,473.01	27,369.99	45.09%	
Grand Total Service Goals	98,993,278.00	30,583,507.05	68,409,770.95	30.89%	
System Goals:					
<i>Single Point of Entry</i>					
First Call for Help	485,204.00	220,428.37	264,775.63	45.43%	50.00%
<i>Total Single Point of Entry</i>	<u>485,204.00</u>	<u>220,428.37</u>	<u>264,775.63</u>	<u>45.43%</u>	
<i>Leadership/Resources-Strategic</i>					
CCB-SE FL Common Eligibility Unit	10,000.00	10,000.00	-	100.00%	
Youth Summit 2022	128,077.00	45,497.58	82,579.42	35.52%	
Consultant	4,900.00	2,400.00	2,500.00	48.98%	
Unallocated-Strategic Plan	47,200.00	-	47,200.00	0.00%	
<i>Total Leadership/Resources-Strategic</i>	<u>190,177.00</u>	<u>57,897.58</u>	<u>132,279.42</u>	<u>30.44%</u>	
<i>Improve Provider Reporting</i>					
Taoti Creative Hosting & Enhancement	20,000.00	4,931.25	15,068.75	24.66%	
Webauthor Enhancement/OpenGov Implementation	52,952.00	20,000.00	32,952.00	37.77%	
New CSC Website	300,000.00	-	300,000.00	0.00%	
SAS-SAMIS Annual Fees	50,000.00	50,000.00	-	100.00%	
Software maintenance- Tableau	10,075.00	6,074.10	4,000.90	60.29%	
Webauthor hosting	61,575.00	40,700.00	20,875.00	66.10%	



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2022**

	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
Unallocated	62,121.00	-	62,121.00	0.00%	
<i>Total Improve Provider Reporting</i>	556,723.00	121,705.35	435,017.65	21.86%	
<i>Promote Research Initiatives</i>					
ABCD Consultant	85,000.00	13,250.00	71,750.00	15.59%	
Consultant Emancipatory	85,000.00	-	85,000.00	0.00%	
Unallocated- Improve Reporting	68,250.00	-	68,250.00	0.00%	
<i>Total Promote Research Initiatives</i>	238,250.00	13,250.00	225,000.00	5.56%	
<i>Integrated Data System</i>					
Unallocated - Integrated data system	20,000.00	-	20,000.00	0.00%	
<i>Total Integrated Data System</i>	20,000.00	-	20,000.00	0.00%	
Total Improve Coordination/Child Ser	1,490,354.00	413,281.30	1,077,072.70	27.73%	
<i>Sponsorships</i>					
Nova/SE University	7,500.00	-	7,500.00	0.00%	
Sponsorship	35,000.00	21,275.00	13,725.00	60.79%	
Sponsorship-High Traffic	32,500.00	21,179.00	11,321.00	65.17%	
<i>Total Sponsorships</i>	75,000.00	42,454.00	32,546.00	56.61%	
<i>Educate Taxpayers</i>					
BECON	31,600.00	200.00	31,400.00	0.63%	
MNetwork	125,000.00	45,483.00	79,517.00	36.39%	
Marketing	449,200.00	153,589.12	295,610.88	34.19%	
Other Purchased Services	1,600.00	600.00	1,000.00	37.50%	
Printing	4,000.00	1,015.58	2,984.42	25.39%	
Sponsorships	140,700.00	-	140,700.00	0.00%	
Outreach Materials	23,297.00	22,997.00	300.00	98.71%	
Unallocated - Educate Taxpayers	21,903.00	-	21,903.00	0.00%	
<i>Total Educate Taxpayers</i>	797,300.00	223,884.70	573,415.30	28.08%	
<i>Advocacy/Outreach</i>					
FLCSC Dues	80,000.00	80,000.00	-	100.00%	
Registration	199.00	199.00	-	100.00%	
Local/Day Trip	1,526.00	1,525.17	0.83	0.00%	
Travel	14,901.00	9,414.29	5,486.71	63.18%	
<i>Total Advocacy/Outreach</i>	96,626.00	91,138.46	5,487.54	94.32%	
<i>Pub Communication w/ Sp Pop</i>					
ADA remediaton	80,000.00	2,400.00	77,600.00	3.00%	
Special Needs Interpreter	19,000.00	425.00	18,575.00	2.24%	
Unallocated - Public Comm w/ Special Population	14,700.00	-	14,700.00	0.00%	
<i>Total Pub Communication w/ Sp Pop</i>	113,700.00	2,825.00	110,875.00	2.48%	
Total Public Awareness & Advocacy	1,082,626.00	360,302.16	722,323.84	33.28%	



Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Six Months Ended March 31, 2022

	Revised Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March
<i>Maximize Leveraged Funds</i>					
Consultant	30,000.00	-	30,000.00	0.00%	
<i>Total Maximize Leveraged Funds</i>	30,000.00	-	30,000.00	0.00%	
Total Leveraging Resources	30,000.00	-	30,000.00	0.00%	
Grand Total System Goals	2,602,980.00	773,583.46	1,829,396.54	29.72%	
Unallocated General	3,550,284.00	-	3,550,284.00	0.00%	
Program Goals Grand Total	\$ 105,146,542.00	\$ 31,357,090.51	\$ 73,789,451.49	29.82%	



Children's Services Council of Broward County
Notes to the Financial Statements
April 30, 2022

- (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, and the Florida Palm (formerly the 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) Fund Balance is broken out into four categories as follows:

Nonspendable-Represents amounts that cannot be spent because they are either (a) not in a spendable form or (b) legally or contractually required to remain intact. Balance includes Prepaid expenses and FSA deposits.

Committed for Building Fund-Fund Balance committed for Building Fund to prepare for future growth.

Assigned for Programs-Includes various pending contracts not yet encumbered such as new initiatives, Summer 2022, new RFP's occurring during the year, and other pending initiatives and items that do not lend themselves to be encumbered.

Assigned for Administration-The amount reserved for administrative costs includes projected expenditure for salary, fringe, travel, supplies, etc. for FY 2021/22

Unassigned. Unassigned fund balance represents the residual fund balance that has not been assigned to other funds, and is not restricted, committed or assigned for specific purposes within the General Fund. Unassigned fund balance changes as revenue is received and actual expenditures are incurred.

TAB I



For Council Meeting May 19.2022

Issue: CSC Monthly Purchases for Administrative Operations

Action: Approve CSC Monthly/Annual Purchases

Budget Impact: See attached Report

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 those 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, 2022. 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
May 19, 2022

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
Purchase Orders (greater than \$10,000):Backup documentation is attached:			
Corporate Graffiti	Public awareness collaterals and 2 branded tents for outdoor events	\$12,000.00	See Issue Paper attached
Purchase Orders (less than \$10,000):			
Budget Notary Services	Notary License Renewal	\$ 105.00	
EA Compensation Resources, LLC	Consultant for annual salary analysis and review	\$ 2,500.00	
Lenovo	Notebook Think Pad (5@\$1,381ea)	\$ 6,905.00	Ref FY20/21 - delayed receipt of equipment due to supply chain issues
PFM Asset Management	Investment Advisory est. service fees for remaining FY	\$ 1,750.00	
QSR International	NVivo annual renewal (3 @\$360ea)- Analysis software	\$ 1,080.00	
TechSmith	Snagit Annual renewal	\$ 194.00	
Program Related Purchases:			
Alexander Star	Production and recording of CSC anthem for 20th yr celebration	\$ 7,948.00	System Goal 932
Broward Public Library Foundation	Literary sponsorship for Children's Bookfest; Summer Learning Program and Children's Literature Conference	\$ 5,000.00	Service Goal 053
Ebsco	Provider of research databases, e-journals, magazine subscriptions, ebooks and discovery service for academic libraries	\$ 8,950.00	Outcomes Goal
Go Daddy	5yr renewal domain name: RESULTS4BROWWARDCHILDREN.ORG	\$ 105.00	System Goal 921
Paul H Brooke's Publishing	ASQ -3 Testing kits (3 @ \$240ea)	\$ 720.00	Outcomes Goal
Social Emotional Learning Worldwide	Social and Emotional Learning Curriculum	\$ 5,400.00	From Unallocated to Service Goal 072
Facilities Operations:			
Zoro	3 electric control boxes for the sink in one of the restrooms	\$ 840.00	
Employee Travel and Training:			
Megan Turetsky	FL Legislature; 4/5-4/7/22; Tallahassee	\$ 90.00	Parking fees for session
Shantigra Williams	Collective Impact Summit; 4/25-4/28/22; Virtual	\$ 499.00	
Piper Weber	4th Statewide Conference Focused on Advancing Employment for Persons with Disabilities; 5/4-5/6/22; Ponte Vedra Bch FL	\$ 927.00	
Maria Juarez; Andria Dewson; Natalie Gomes	Behavioral Health Conference; 5/10-5/11/22; Ft Lauderdale	\$ 295.00	
Sue Gallagher & Carl Dasse	AISP 2022 National Mtg; 6/21-6/23/22; Philadelphia	\$ 913.00	
Kathleen Campbell	FGFOA Conference; 6/25-6/29/22; Orlando	\$ 1,639.00	
Marlando Christie	FLGISA Conference; 7/25-7/28/22; Boca Raton	\$ 275.00	
Michelle Hamilton	HR Florida Conference; 8/29-8/31/22; Kissimmee	\$ 1,583.00	
Programmatic Monitoring: MOST (including ID badge renewals as necessary)			
Sites and related \$ amounts may vary depending on availability. Totals will not exceed total amount budgeted per FY			
Arlene Connelly	Summer Monitor	\$650.00	
Ashley Dieudonne	Summer Monitor	\$1,300.00	
Elizabeth Holste	Summer Monitor	\$2,100.00	
Jennifer Dunham	Summer Monitor	\$1,625.00	
Joanne Joicin	Summer Monitor	\$1,625.00	
Joseph Gardiner	Summer Monitor	\$2,100.00	
Kimberly Rhoden	Summer Monitor	\$2,100.00	
Lenora Stafford	Summer Monitor	\$1,950.00	
Shareefa Robinson	Summer Monitor	\$1,625.00	
Sheila LaMarre	Summer Monitor	\$1,625.00	
Tracy Nix	Summer Monitor	\$2,100.00	
Youth Impact, Inc - Wendi Siegel	Summer Monitor	\$2,100.00	
Misc. (badges/fingerprinting)	Summer Monitor	\$320.00	



List of Invoices, Travel, Purchase orders, Sponsorships, etc.
 Submitted to the Children's Services Council
 May 19, 2022

Trainers/Materials (Service Goal 1.1.X) (Provider names and courses may be subject to change):Instructor Led Unless Otherwise Indicated

Berger Counseling	Play/Sand tray techniques	\$ 1,500.00	
Berger Counseling	Art Therapy techniques	\$ 1,500.00	
Cindy-Ann Boisson	Capacity Building Boot Camp	\$ 350.00	Service Goal 012
FAU/SBDC	ACB Consulting Hours	\$ 6,000.00	Service Goal 012
FAU/SBDC	Strategic Thinking	\$ 1,500.00	Service Goal 012
ProSquared Consulting	LGBTQ topics	\$ 550.00	
The Journey Institute	Capacity Building Boot Camp	\$ 750.00	Service Goal 012
Memberships:			
GEO	2022 Annual Membership	\$ 1,030.00	Prog Admin

For Council Meeting May 19, 2022

System Goal	SYS 932 Educate the public about the availability of community resources and advocacy efforts on behalf of children and families.
Objective:	SYS 932 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.
Issue:	Replenishing Collateral Materials and Tents.
Action:	Approve Corporate Graffiti as vendor for collateral material and two tents.
Budget Impact:	\$12,000 of \$12,903 Available in Unallocated in SYS Goal 932 for FY 21/22.

Background: Over the years, CSC continues to educate the community about resources available through CSC, including organizing and/or participating in hundreds of community events each year. This work is done with the understanding that we live in a diverse community that accesses and utilizes information in varied ways.

In Fiscal Years 20/21 and 21/22, the budget for collateral was reduced as fewer community events were held in the midst of the pandemic. As restrictions are lifted, CSC staff are receiving more requests to exhibit at large community events, thus requiring more educational materials for distribution.

Current Status: At the beginning of the Fiscal Year, the Council approved \$13,000 for Corporate Graffiti for branded collateral material which are distributed at community events. Those supplies have been exhausted and need to be replenished.

In addition to the collateral materials included in this request, staff are also recommending purchasing two branded tents since many of these events are held outdoors.

Recommended Action: Approve Corporate Graffiti as vendor for collateral material and two tents.

TAB J

For Council Meeting May 19, 2022

Service Goal	039 Reduce the recidivism rate of low-risk juvenile offenders who are at low risk to re-offend and prevent the escalation of crime.
Objective:	039 Increase youth participation in effective diversion programs to reduce juvenile recidivism.
Issue:	Funding Recommendations for the New Diversion Alternatives for Youth (New DAY) Request for Proposals (RFP).
Action:	Approve New DAY RFP Rating Committee Recommendations, as presented.
Budget Impact:	\$ 3,835,365 Of \$4,200,000 Available in Goal 039 for FY 22/23.

Background: Since 2003, the Council has funded New DAY programs to provide structured diversion interventions for youth with eligible offenses using a restorative-justice lens to address further incursion into the formal juvenile justice system. Youth are referred for New DAY services by the State Attorney's Office, Broward County Justice Services, and Broward County Public Schools. The current New DAY programs sunset on September 30, 2022.

Current Status: The New DAY RFP, advertised on January 31, 2022, and closed on March 15, 2022, included highly structured psychoeducational and therapeutic service options to address the needs of diversion, civil citation, and PROMISE referred youth, with a total allocation of approximately \$3,600,000.

A total of 10 proposals were submitted that passed the financial viability test. Additionally, two agencies did not pass the financial viability test and were removed from further consideration after being provided with the opportunity to "Cure" to find a fiscal sponsor.

Of the ten proposals submitted, five proposed to provide psychoeducational services, three proposed to provide therapeutic services, and two proposed to provide both psychoeducational and therapeutic services. Two New DAY Rating Committees comprised of 13 source experts with deep knowledge of the delinquency system and behavioral health services were approved by the Council, rated the ten New DAY proposals, and conducted the applicant interviews.



The rating committees recommended funding all ten proposals, including all currently funded New DAY providers, and one new provider, Community Reconstruction, Inc., which proposed a new evidenced-based psychoeducational model, Thinking for Change.

New DAY Committee #1:

Fabiola Gutierrez	Program Director	Gulf Coast Jewish Family & Community Services
Gloria Moschella	Asst. State Attorney, Juvenile Division	Office of the State Attorney
Cassandra Evans	Chief Probation Officer	Circuit 17 Probation & Community Intervention
Leslie Rodriguez	Program Project Coordinator Sr.	Broward County Human Services Department, Justice Services
Halle Soloman	Assistant Program Director	Jewish and Adoption Foster Care Options (JAFCO)
Laurenia Fahie	Wellness Coordination Officer	Fort Lauderdale Police Department, Psychological Services Division
David Watkins	Director of the Department of Equity & Diversity	Broward County Public Schools

New DAY Committee #2:

John James	Chief Assistant Public Defender	Office of the Public Defender (17 th Circuit)
Dennis Alsberry	Assistant State Attorney, Juvenile Division	Office of the State Attorney
Tamica Gaynor	Human Services Administrator	Broward County
Tania Hamilton	VP of Behavioral Health Services	Gulf Coast Jewish Family & Community Services
Walter Honaman	Supervising Attorney, Children's Advocacy Program	Legal Aid
Yolanda Brown	Supervisor, Delinquency Case Management	17 th Judicial Circuit of Florida

Throughout the pandemic, the delinquency system has seen a significant decline in referrals. However, the system has recently begun to see an increase in referrals, especially for youths with therapeutic needs. The combined funding recommendations are detailed in the attached spreadsheet and include an increase in therapeutic slots, which is generally a more expensive model than psychoeducational services, and salary increases for staff. It is anticipated that these New DAY programs will begin on October 1, 2022.

Recommended Action: Approve the New DAY Rating Committee Recommendations, as presented.

NEW DAY 2022 RFP RECOMMENDATIONS

AGENCY	SERVICE OPTION	AVERAGE SCORE	FY 21/22 Annualized Amount	FY 21/22 Contracted # to be Served	FY 21/22 Average Cost per Youth	Requested FY 22/23 Start-up Amount	Requested FY 22/23 Operating Amount	Requested FY 22/23 Total # to be served	Requested FY 22/23 Average Cost per Youth	Recommended FY 22/23 Start-up Amount	Recommended FY 22/23 Operating Amount	Recommended FY 22/23 Total Amount	Recommended FY 22/23 Total # to be served	Recommended FY 22/23 Average Cost per Youth	COMMENTS
RECOMMENDED TO BE FUNDED															
Memorial Healthcare System	Therapeutic	394.3	\$ 86,600	25	\$ 3,464	\$ 4,800	\$367,920	84	\$ 4,380	\$ 4,800	\$ 372,731	\$ 377,531	162	\$ 2,301	Highest rated proposal. Applicant proposed Trauma-Focused Cognitive Behavioral Therapy (TF-CBT) to serve youth with mental health, behavioral health, and substance use concerns. Therapeutic services provided in-home and in the community. Numbers to be served increased to align with model-recommended caseloads and length of service. Allocation incorporates new minimum staff salaries.
Memorial Healthcare System	Psychoeducational Group	394.3	\$508,909	350	\$ 1,454	\$ 4,800	\$350,974	216	\$ 1,625	\$ 4,800	\$ 354,218	\$ 359,018	216	\$ 1,640	Applicant proposed a reduction in Psychoeducational services to align with delinquency system needs. Psychoeducational services to be provided in Hollywood, Tamarac, and Miramar. Allocation incorporates new minimum staff salaries.
Juliana Gerena, PSY.D., P.A.	Therapeutic	383.1	\$370,248	74	\$ 5,003	\$ 2,100	\$384,103	74	\$ 5,191	\$ 2,100	\$ 388,175	\$ 390,275	74	\$ 5,246	Applicant proposed Trauma-Focused Cognitive Behavioral Therapy (TF-CBT) & Cognitive Behavioral Therapy (CBT) to serve youth with sexual behavioral conditions and youth with behavioral health and/or special needs. Therapeutic services provided in-home and in the community. Allocation incorporates new minimum staff salaries.
Smith Mental Health Associates, LLC	Therapeutic	375.7	\$351,529	72	\$ 4,882	\$ 3,300	\$380,402	77	\$ 4,940	\$ 3,300	\$ 392,286	\$ 395,586	77	\$ 5,095	Applicant proposed Brief Strategic Family Therapy (BSFT) and Cognitive Behavioral Therapy to serve youth with behavioral health concerns. BSFT is an expensive model, but it has proven successful with Hispanic and African-American populations. Therapeutic services provided in-home and in the community. Allocation incorporates new minimum staff salaries.
Harmony Development Center Inc.	Therapeutic	371.1	N/A	N/A	N/A	\$ 12,935	\$204,300	80	\$ 2,554	\$ 1,600	\$ 214,653	\$ 216,253	80	\$ 2,683	Applicant proposed the addition of therapeutic services to their New DAY program using Trauma-Focused Cognitive Behavioral Therapy (TF-CBT) to serve youth with mental health and behavioral health concerns. Therapeutic services provided in-home and in the community. Allocation incorporates new minimum staff salaries. Start-up adjusted to move salaries/benefits into operating.
Harmony Development Center Inc.	Psychoeducational Group	371.1	\$227,964	150	\$ 1,520	\$ 5,816	\$118,840	100	\$ 1,188	\$ 1,600	\$ 123,824	\$ 125,424	100	\$ 1,238	Applicant proposed Psychoeducational services to be provided in Cooper City, Lauderhill, Coral Springs, and Pompano Beach. Allocation incorporates new minimum staff salaries. Start-up adjusted to move salaries/benefits into operating.
Broward Sheriff's Office	Psychoeducational Group	366.8	\$797,236	480	\$ 1,661	\$ -	\$888,896	420	\$ 2,116	\$ -	\$ 704,131	\$ 704,131	360	\$ 1,956	Applicant proposed Psychoeducational services to be provided in Cooper City, Oakland Park, Pompano Beach, Tamarac, and Lauderdale Lakes. Recommended funding reduced to align with delinquency system needs and referral trends. Allocation incorporates new minimum staff salaries.
Camelot Community Care, Inc.	Therapeutic	365.0	\$346,735	113	\$ 3,068	\$ 4,800	\$372,387	75	\$ 4,965	\$ 3,600	\$ 329,394	\$ 332,994	87	\$ 3,786	Applicant proposed Functional Family Therapy (FFT) to serve youth with intrafamilial DV issues and behavioral health concerns. Therapeutic services provided in-home and in the community. Recommended funding reduced due to historical staff retention challenges. Numbers to be served increased to align with model-recommended caseloads and length of service. Allocation incorporates new minimum staff salaries.
PACE Center for Girls, Inc.	Psychoeducational Group	357.8	\$215,133	125	\$ 1,721	\$ -	\$226,361	125	\$ 1,811	\$ -	\$ 172,045	\$ 172,045	95	\$ 1,811	Applicant proposed gender-specific Psychoeducational services to be provided in Wilton Manors. Recommended funding reduced to align with delinquency system needs and referral trends. Allocation incorporates new minimum staff salaries.
Henderson Behavioral Health, Inc.	Psychoeducational Group	326.3	\$367,902	135	\$ 2,725	\$ -	\$208,739	126	\$ 1,657	\$ -	\$ 219,350	\$ 219,350	126	\$ 1,741	Applicant proposed Psychoeducational services to be provided in Ft. Lauderdale, which is a shift from their current model. Allocation incorporates new minimum staff salaries.
Urban League of Broward County	Psychoeducational Group	310.7	\$305,388	170	\$ 1,796	\$ -	\$325,000	180	\$ 1,806	\$ -	\$ 275,222	\$ 275,222	130	\$ 2,117	Applicant proposed Psychoeducational services to be provided in Ft. Lauderdale, primarily serving youth from 33311 and 33312. Although the applicant has experienced performance issues, the rating committee recommended funding with ongoing programmatic support. Recommended funding reduced to align with delinquency system needs and referral trends. Allocation incorporates new minimum staff salaries.
Community Reconstruction, Inc.	Psychoeducational Group	310.2	N/A	N/A	N/A	\$ -	\$400,000	100	\$ 4,000	\$ 5,000	\$ 262,536	\$ 267,536	75	\$ 3,500	Niche organization for Psychoeducational services to be provided in Margate utilizing the Thinking for Change curriculum, which has proven effective in reducing recidivism. Recommended allocation is based on similar programs started by emerging New DAY providers. Recommended for funding with ongoing programmatic supports to be provided. Numbers served will be prorated to 75 based on a 3-month start-up period for the first year of services. Start-up included to allow for initial purchases. Allocation incorporates new minimum staff salaries.
									TOTALS	\$26,800	\$3,808,565	\$3,835,365	1582		

DRAFT

**Special Needs Advisory Coalition (SNAC) of Broward
Meeting Minutes
Thursday, May 5, 2022 @ 9:30am – 11:30am
Meeting Held via Zoom**

Chair(s) in Attendance:

Debra Hixon (School Board of Broward County); **Andrea Knowles** (Broward Legislative Delegation & Broward Days, Inc)

CSC Council Member(s): None.

SNAC Members in Attendance:

Arc Broward (Jody Ellis); **City of Parkland** (Bob Mayersohn); **ELC Broward** (Debbie Kay); **Equine-Assisted Therapy** (David Plath); **Family Care Council** (Marty Norris); **Family Network on Disabilities** (Lisa Math); **FLITE Center** (Natarish Bacon); **Helping Adults with Autism Perform and Excel** (Larry Rothman); **Positive Development** (Yomayra Mora-Perea); **South Florida Wellness Network** (Rachael Craig-Dunn, Sandra Reyes); **UM-NSU CARD** (Luis Grana); **University of Miami – Mailman Segal** (Nancy Torres); **YMCA South Florida** (Shaymonica Jones, Alison Bregman-Rodriguez, Susan Feldman); **CSC** (Marissa Aquino, Shaquoia Wilson, Shantigra “Shae” Williams).

- I. **Welcome & Introductions:** Debra Hixon welcomed SNAC members at 9:30 am.
- II. **Approval of Meeting Minutes:** David Plath initiated a motion to approve March 2022 meeting minutes, seconded by Lisa Math, and passed unanimously.
- III. **Introduction of CSC Strategy Manager – Special Needs:** Marissa Aquino introduced Shantigra “Shae” Williams as the new Strategy Manager - Special Needs for CSC. Marissa reported that Shae Williams will transition into the role of supporting SNAC.
- IV. **Advancing Equity:** Shae Williams shared The Art of Gathering. The Art of Gathering is led and founded by Priya Parker. Priya was the keynote speaker at the 2022 Collective Impact Action Summit. The website link for Priya Parker and The Art of Gathering was shared within the zoom chat. The Art of Gathering focuses on gathering (meeting) in meaningful, purposeful, and specific ways. This meaningful intentionality will help us achieve a collaborative practice where everyone at the table walks away with something applicable to their service provisions and community interactions. The Art of Gathering is a transitional tool we will engage with to set the stage for SNAC’s advancement in Collective Impact and Asset-Based Community Development, key components of the advancement of Equity.
- V. **Legislative Priorities:** Andrea Knowles shared that the legislative sessions are moving into session 4. Redistricting was completed in the 3rd legislative session and

DRAFT

as a result, many residents may experience a change in state, house, and congressional representatives.

- VI. Youth Summit Series:** Marissa Aquino informed the SNAC of the cancellation of the SNAC Youth Summit event due to low registrations. Shae Williams discussed the Youth Summit planning committee's request to obtain a STEP program's Youth participation as part of the youth panel for the culminating Youth Summit Series event.
- VII. Community / Provider Updates:** ALL SNAC members provided updates on their programs and initiatives. After yesterday's SNAC meet & greet (in-person) it was noticeably clear the Coalition can benefit from connecting in person. This dynamic is evident in that we achieved greater attendance & participation at the in-person SNAC meet & greet than we did for our virtual SNAC meeting which is currently and has been historically held on the 1st Thursday of the month. When we reconvene for August's SNAC meeting those in attendance will explore meeting in person.
- VIII. Next Meeting Next Meeting August 5, 2022, at 9:30 am via in person**
- IX. Adjourn**

TAB L

Funders Forum Meeting Summary

May 6, 2022

Members Virtually Present:

Adamma DuCille, Children's Services Council (CSC); **Angelica Rosas**, Community Foundation; **Angelika Schlanger**, The Frederick A. DeLuca Foundation; **Cassandra Evans**, Department of Juvenile Justice (DJJ); **Catherine Brown**, Community Foundation; **Dawn Liberta**, Department for Children and Families (DCF); **Dion Smith**, CSC; **Elida Segrera**, Broward Behavioral Health Coalition (BBHC); **Keyonia Lawson**, CSC; **Lisa Bayne**, CSC; **Margaret de Cambre Borges**, DCF; **Maria Hernandez**, United Way; **Maria Juarez Stouffer**, CSC; **Megan Turetsky**, CSC; **Melanie Burgess**, The Jim Moran Foundation; **Monica King**, Broward Healthy Start Coalition (BHSC); **Nazbi Chowdhury**, United Way; **Renee Jaffe**, Early Learning Coalition (ELC); **Renee Podolsky**, Florida Department of Health; **Sandra Veszi Einhorn**, Nonprofit Executive Alliance of Broward; **Silvia Bebee**, Broward County Community Partnership Division; **Susan Eby**, ChildNet; **Suzette Fleischmann**, DCF; **Tara Gaudin**, Broward County Human Services Department

Guest Virtually Present

Frank Isaza, Chief Operations Officer for First Call for Help, 2-1-1 Broward

Sabeen Perwaiz, President & CEO for Florida Nonprofit Alliance

Leah McDermott, Program Manager for Florida Nonprofit Alliance

Welcome & Introductions:

Maria J. S. welcomed members and self-introductions were completed.

Maria J. S. introduced new member Cathy Brown who is the new Director of the Broward Center for Nonprofit Excellence for the Community Foundation of Broward.

Approval of the April 1, 2022 Meeting Minutes:

Under the "Transportation of Minors Under the Baker Act" section, Margaret de Cambre Borges moved to strike, "Margaret de Cambre Borges announced that DCF, Broward Sheriff's Office, Broward County Public Schools and Henderson Behavioral Health have been meeting since January to look at the best way to transport minors if they are baker acted from school to reduce the trauma of being transported by law enforcement" and replace it with "*Margaret de Cambre Borges announced that DCF, Broward Sheriff's Office, Broward County Public Schools, Henderson Behavioral Health, Broward County Health and Human Services and parents have been meeting since January to look at the best way to transport minors if they are baker acted from school to reduce the trauma of being transported by law enforcement.*"

Renee J. made a motion to approve the minutes as presented. The motion was seconded by Cassandra E. and passed with no opposing votes.

Florida Nonprofit Alliance “Giving in Florida” Research Results”

Sabeem Perwaiz, President and CEO for the Florida Nonprofit Alliance provided a presentation on the results of the “Giving in Florida” study that is a joint project of the Florida Nonprofit Alliance, the Jessie Ball duPont Fund, and the Indiana University Lilly Family School of Philanthropy. The report is an in-depth analysis of Floridian households' giving patterns, priorities, and attitudes that was published in April, 2022 and is the first of its kind for the state of Florida.

Giving in Florida aims to increase the understanding of philanthropy and provide the region’s nonprofit sector, donors, and policy makers with valuable research allowing them to understand the motives and incentives behind individuals’ charitable giving behavior. The study also provides analysis of how giving and volunteering patterns change with different donor demographics with the goal of encouraging the nonprofit sector to better connect with a wider range of donors.

Florida’s nonprofit sector plays a vital role in supporting local communities. However, the nonprofit sector also has room for growth. According to the Florida Nonprofit Alliance’s 2020 report, Summary of the Economic Benefits of Florida’s Nonprofit Sector, Florida ranks 47th out of 50 in the United States for the number of nonprofits per 1,000 residents with 4.5 nonprofits per 1,000 residents and 40th out of 50 in the financial impact nonprofits have on the state.

The study also offers unique insight into the wide range of ways that Floridians give back, including giving money directly to friends and loved ones, contributing to crowdfunding campaigns, and helping in ways other than giving money. The result is a more complete picture of how Floridians are investing in their communities.

Finally, the research identifies areas of opportunity for the nonprofit sector. With both the sector and the larger Florida population still dealing with the effects of the COVID-19 pandemic, the information in this report can help the nonprofit sector to keep moving forward to provide Floridians with a brighter future.

The report, additional information on the study, the infographic and the Florida state tour dates and locations can be found at: <https://flnonprofits.org/page/givinginflorida2022>

The Data Dashboard can also be found at: <http://flnonprofits.org/page/DataDashboard>

A live report will be presented at the Community Foundation of Broward on July 26, 2022 at noon.

New ALICE in Focus: Children Report

Maria Hernandez introduced Nazbi Chowdhury, Director of Public Policy & Strategic Initiatives for United Way who presented on the ALICE in Focus: Children report. ALICE is an acronym for Asset Limited, Income Constrained, Employed, and represents the growing number of families who are unable to afford the basics of housing, childcare, food, transportation, health care, and technology. These workers often struggle to keep their own households from financial ruin, while keeping our local communities running.

The report found that the number of children growing up in financial hardship in the U.S. is drastically higher than is widely reported. 2.4 million children in Florida (56% of all children) lived in a household with income below the ALICE threshold. In 2019 Florida reported the third highest rate in the nation of families in poverty as well as those who were ALICE households that don't earn enough to afford the essentials and basic needs to live and work in the modern economy. There are children below the ALICE Threshold in communities across the state ranging from 23% to almost 90%.

For more information on ALICE in Broward County visit their website at:

<https://www.unitedwaybroward.org/alice-broward-county>

For the national ALICE focus on children's report, the national research brief, state research briefs, data dashboard, local maps, state briefs & sponsors, a list of committees and resources can be found at the United for ALICE website

<https://unitedforalice.org/focus-children>

9-8-8 Behavioral Health and Suicide Prevention Hotline & Budget Needs

Suzette Fleischmann presented information on the launch of the Florida Department of Children and Families Office of Substance Abuse and Mental Health's 9-8-8 Hotline, under the Federal National Suicide Hotline Designation Act of 2020, which mandates the rollout of the 9-8-8 hotline as the national mental health and suicide crisis number that will go into effect on July 16, 2022.

Research conducted with the National Suicide Prevention Lifeline supports findings that after speaking with a trained crisis counselor, most callers are likely to feel less depressed, less suicidal, less overwhelmed, and more hopeful. This initiative will involve establishing mobile response teams for care coordination and crisis stabilization programs for outpatient services.

SAMSHA in partnership with Vibrant Emotional Health (as the administrator of the National Suicide Prevention Lifeline network) will provide states with a planning grant to prepare call centers for the transition and implementation of the 9-8-8 Hotline. DCF received a one-time award of \$5.2 million to implement the plan.

Frank Isaza, Chief Operations Officer, First Call for Help 2-1-1 Broward announced that 2-1-1 has been a Lifeline member for 9 years and will be ready to receive calls, text and chats on July 16th when calls routed from 9-8-8 will be answered by 2-1-1 counselors. They currently have national accredited Lifeline counselors to help with receiving calls 24/7. As required, 2-1-1 submitted a \$1.5 million budget request to the state to support coverage for the significant increase in calls expected with the implementation of 9-8-8. Frank shared that he does not expect to receive the full amount from the state but is expecting to receive some supplemental funding that will help with implementation.

Elida Segreera announced that BBHC requested additional funding to strengthen their services in anticipation of the implementation of 9-8-8. The additional funding requested from the state is still pending the governor's approval. BBHC will provide an update as more information becomes available.

Braided funded will be needed to ensure the success of this initiative. There is insufficient sustainable funding to support capacity building for infrastructure and staffing. Members can help support 9-8-8 by allocating funding, advocating, and becoming an ally.

Maria H. announced that United Way allocated \$600K for suicide prevention activities and supports the Local Outreach to Suicide Survivors (LOSS) Team program that supports families after a family member has died by suicide. Maria H. would like to present an update on the Broward Suicide Prevention Initiative during the June meeting.

Maria H., Elida S. and Suzette F. requested to present an update on the 9-8-8 hotline funding during a future meeting and schedule a separate meeting with members to take inventory of the services that are currently being provided in the community and find where additional funding is needed.

Proclamation of May being Mental Health Month and Children's Mental Health

Margaret D.B. shared with members the Proclamation's for May being "Mental Health Month In Florida" and also for "Children's Mental Health Awareness Week in Florida" that will begin on Monday, May 9th she also reminded members to wear green in support of mental health awareness.

Report out by Funders Forum Members:

Children's Services Council of Broward

Megan Turetsky, CSC's Government Affairs Manager, announced that there will be another legislative session coming soon. Megan T. will provide an update to members during the June meeting.

Department of Children and Families

Margret D.B., also thanked member Susan Eby from ChildNet for joining the meeting regarding the non-law enforcement transportation of minors. Margaret D.B. highlighted progress that is being made and plans to provide an update during the June meeting.

Additional Updates:

Broward County Community Partnership Division

Silvia B. announced that the county has completed their Community Partnership Division Provider Directory. Silvia B. will share the electronic version with members to share with their providers. If members would like a printed version, they can contact Silvia B. at SBEEBE@broward.org

Children's System of Care Plan Update

Elida S., BBHC, announced that Silvia Quintana and Larry Rein are working together to develop overnight respite services. An update will be provided during the June meeting.

Children's Services Council

Angelika S. asked about the status of the CSC HEAL Trauma program and the trained Community Health Workers (CMHW). Maria J.S. reported that another round of CMHW trainings will begin in June. The providers have had some challenges recruiting residents from the community, but staff are working with providers to help with marketing and to fill open CMHW positions with eligible community residents.

Department of Juvenile Justice

Cassandra E. announced that she served as a rater for CSC's New Diversion and Alternative Youth (DAY) RFP and expressed how impressed she was with CSC's procurement process, the CAPS system and virtual rating committee interview process. Cassandra E. congratulated Maria J.S. and her team on a seamless process.

Early Learning Coalition

Renee J. announced that the ELC currently has no waiting list for their School Readiness Program. They have enrolled over 3,000 children this fiscal year. ELC is continuing their efforts to reach more children in Broward. She asked members to help promote the program to providers and parents.

Renee J. also announced that ELC approved over 400 American Rescue Plan provider applications for grants totaling \$35 million. The grants range from \$12K to \$300K for childcare small business. She is in hopes that this will help to strengthen the industry.

United Way

Nazbi C. reminded members of the annual 2022 Behavioral Health Conference that will be held in person at the Signature Grand on May 10th and 11th. This year the focus will be on behavioral health conversations with the faith-based community. To register please visit their website at <http://unitedwaybroward.org>

Next Meeting

The next meeting will be on June 3, 2022 from 2:00 p.m. to 4:00 p.m. Members should contact Keyonia Lawson at klawson@cscbroward.org to include any additional agenda items.

The meeting adjourned at 4:00 p.m.

Next Steps, Tasks & Follow-up

➤ Next Steps:

- Sheri B.G. will share the results of the Community Foundation's community listening tour during the June meeting.
- Maria H. will present an update on the Broward Suicide Prevention Initiative during the June meeting.
- Maria H. and Elida S. will present an update on the 9-8-8 hotline funding during the July or August meeting and schedule a separate meeting with members to take inventory of the services that are currently being provided in the community and find where additional funding is needed.
- Megan Turetsky, CSC's Government Affairs Manager, will provide a legislative update to members during the June meeting.
- Margret D.B. will provide an update on the non-law enforcement transportation of minors in the event that there is a baker act during the June meeting.

➤ Ongoing Tasks:

- Silvia Q. and Larry R. will continue to provide an update regarding Broward's Children's System of Care Plan.

TAB M

CSC In The NEWS



March 2022 Newsletter

AISP Update

Equity Fellows & Mentor Sites Chosen to Support Learning Community

At AISP, we're helping sites across the country create a new kind of data infrastructure that centers racial equity and shares power with communities. Next month, we'll announce the four jurisdictions selected through an application process to participate in our new [Equity in Practice Learning Community \(EiPLC\)](#). Today, we're excited to share more details about the four Equity Fellows and two mentor sites we're partnering with to support the initiative.

Sue Gallagher, EdD, is the Chief Innovation Officer at the [Children's Services Council of Broward County, FL](#). She brings over 30 years of local government and non-profit experience to her role as an AISP Equity Fellow. With local partners and colleagues, Sue co-created the Broward Data Collaborative in 2017. **Broward Data Collaborative has been selected as an EiPLC mentor site.** The Collaborative's innovative approach to data sharing has included a focus on community participatory action research, youth priorities, and extensive training for partners and staff on the local history of racism and implicit bias. Sue is excited about the opportunity to help expand deep, equitable community participation in data infrastructure and use.

Bridget Blount is the Chief Impact Officer with Baltimore's Promise where she directs data analysis, evaluation, and the Baltimore Youth Data Hub. **The Baltimore Youth Data Hub has also been selected as an EiPLC mentor site.** The Hub brings communities, providers, policymakers, and researchers into partnership to make

informed decisions as they work to eliminate disparities and achieve equitable outcomes for Baltimore's youth and families. Before joining Baltimore's Promise in 2018, Bridget served as the Director of Data and Evaluation for the Family League of Baltimore City, where she led the development of two citywide management information systems to collect data from diverse summer program providers and prenatal home visiting programs. Bridget is passionate about helping nonprofits harness the power of data to strengthen their organizations, improve their services, and communicate their impact.

Blu Lewis—originally from Harlem, NY—is passionate about honoring Black Radical Traditions and building infrastructure that can shift the conditions for Black people and movements. They have over ten years of experience as a community organizer, researcher, program director, and creator of popular education curriculum. In their current work, Blu focuses on coordinating, aligning, and developing Black & POC membership-led movements centered on meeting the needs and shifting the conditions of Black communities and dismantling data capitalism. Blu resides in Charlotte, NC and is a Community Participatory Researcher for the Our Data Bodies research collective, Organizing Director of NC BLOC, and Minister of Organizing for the Movement for Black Lives.

Kim Paull believes that we are not slices of data; we are whole human beings, raised in families, rooted in communities, bearing our history. And our data systems, culture, and context must honor that complexity. Kim has worked for over a decade in public service as a government analytics leader. Most recently, Kim led the creation of an integrated data system and holistic data culture for Rhode Island's health and human services agencies. She is now the Director of Value-Based Care for Blue Cross Blue Shield of Rhode Island, leading efforts to design and fund a whole-person health care system. She lives in Rhode Island with her wife and twin girls.

Please join us in welcoming these four awesome humans to their roles as AISP Equity Fellows and congratulating [Broward Data Collaborative](#) and [Baltimore Youth Data Hub](#) on being named mentor sites for the EiPLC. We are so grateful and excited to learn alongside them.

Source: [AISP March 2022 Newsletter \(mailchi.mp\)](#)



Grand opening held for Miramar skate park named after 11-year-old skateboarder killed in crash

BY ALEX BROWNING, TAVARES JONES
APRIL 23, 2022

MIRAMAR, FLA. (WSVN) - The City of Miramar celebrated the grand opening of a skate park named in honor of a boy who was killed while riding his skateboard.

7News cameras captured city leaders and other attendees during the ribbon-cutting ceremony, Saturday morning.

The Jose "Alex" Scott Skatepark is a new addition at Miramar Regional Park.

"It's a great day for our parks. It's beautiful, it's so beautiful," said City Commissioner Alexandra P. Davis, "but there was so safe place in any of our parks, and so, this is just a great addition."

Scott was fatally struck by a car while skateboarding in a gated community nine years ago.

The 11-year-old's death was ruled a tragic accident.

"They can see the skate park and feel like he was not left behind or left out in any way after that tragedy," said Davis.

"It's a way to remember in a positive way," said Maria Cortinas, Scott's mother.

The park is a place for children like Scott to skate and have fun.

When asked what she's looking forward to the most, a girl replied, "I guess skate, like a lot."

"Most of all, we know here they're protected," said a parent who attended the event.

The grand opening featured a live DJ, refreshments, giveaways and a special dedication involving Scott's parents and family to commemorate his life.

“We know what we went through, that’s not going to happen to another family in Miramar,” said Cortinas, “because now we have a safe place so that they can go skating.”

Children’s Services Council of Broward County sponsored the event and featured demonstrations and lessons by skateboarding tutors from GOSKATE.

Davis originally proposed that the park be named after Scott.

The 5,000-square-foot skate park is open seven day a week and can accommodate up to 30 roller-bladers, skateboarders or kick scooter riders in the space at the same time.

For information on skateboarding lessons for kids, [click here](#).

Source: Grand opening held for Miramar skate park named after 11-year-old skateboarder killed in crash – WSVN 7News | Miami News, Weather, Sports | Fort Lauderdale



[South Florida Caribbean News](#) 3 weeks ago

New Skatepark In Miramar To Be Named After Jose “Alex” Scott

Grand Opening and Dedication Planned for Saturday, April 23rd

[MIRAMAR] – The City of Miramar’s first outdoor skatepark will open to the public on Saturday, April 23, 2022. The skatepark will be named the Jose “Alex” Scott Skatepark, in honor of a young skateboarder who was struck and killed by a car at the age of 11 while riding his skateboard in the gated Vizcaya community of Miramar.

There will be a live DJ, refreshments, and giveaways from Red Bull. Jose’s parents and family will be in attendance and a special dedication will be done to commemorate his life. The Grand Opening is sponsored by the Children’s Services Council of Broward County.

Skateboard Demonstrations

The event will feature a demonstration and lessons by skilled, reputable, and renowned skateboarding tutors from GOSKATE. They will ensure that enthusiasts are well-guided to reduce accidents and they will also demonstrate proper skateboarding techniques. Registration for the grand opening is available via www.MiramarSkateParkOpening.eventbrite.com.



Miramar Commissioner Alexandra
P. Davis



Commissioner Alexandra P. Davis stated, "Thanks to my colleagues on the Miramar City Commission for approving the resolution that I proposed to name the park after Jose "Alex" Scott. He was an outgoing and energetic kid whose life was taken too soon. Back in 2014, I commissioned the city to build the skatepark to provide our youngsters a safe space to practice and hone their skills. This grand opening was long anticipated and it's great to see the skatepark come to fruition. We welcome skateboarders, rollerbladers, scooter riders of all skill levels. The skatepark is just another asset here within our great city that shows our commitment to building and sustaining healthy communities."

The skatepark is 5,000 square feet and can accommodate up to 30 rollerbladers, skateboarders or scooters in the space simultaneously. It will open 7 days a week during regular park hours of 8:00 a.m. to 9:00 p.m., except Sundays when the park is open 8:00 a.m. to 8:00 p.m.

Structural design features include small transition ball pocket, small transition quarter pipes and hips, banks, banked hip, bank to ledge, metal handrail, downledge and more. Helmets are required and other safety gear like knees pads are recommended.

Source: [New Skatepark In Miramar To Be Named After Jose "Alex" Scott \(sflcn.com\)](http://www.sflcn.com)



Harold F. Pryor
BROWARD COUNTY STATE ATTORNEY

Record-setting improvement in Broward's juvenile civil citations for minor offenses

April 13, 2022

In the past year, between 87% and 88% of eligible juveniles who were considered first-time offenders were issued a civil citation or other alternative to arrest in Broward County instead of being arrested for minor misdemeanor offenses, Florida Department of Juvenile Justice statistics show.

"This is a record-setting success for Broward County. Thank you to all of our partners in the justice system, law enforcement and our Broward County community who have worked with us to make this possible," said Broward State Attorney Harold F. Pryor. "This is a great example of what we can achieve when we come together to do the right thing. Our goal is to reach 100%."

The average in Broward was 71 percent in the previous five financial years. The statewide average last year was 66 percent.

The memo of understanding on Juvenile Civil Citations signed by prosecutors, Broward County law enforcement and other community partners last year is yielding positive results. Officers first consider issuing a juvenile civil citation instead of arresting and prosecuting individuals who are 17 or under for minor, misdemeanor offenses. Eligible offenses include disorderly conduct, vandalism and petty larceny.

Thank you to all of our partners in the justice system, law enforcement, and the Broward County community who signed on to this initiative. Together, we have made it a priority to make sure that young people who commit minor offenses do not have those poor choices follow them for the rest of their lives.

Special thanks to the Broward Clerk of Courts, the Broward County Public Defender's Office, the Children's Service Council of Broward County, the Florida Department of Juvenile Justice, the Broward County Chiefs of Police Association, the Broward Sheriff's Office, Coral Springs Police Department, Fort Lauderdale Police Department, Hillsboro Beach Police Department, Hollywood Police Department, Lauderhill Police Department, Lighthouse Point Police Department, Margate Police Department, Miramar Police Department, Pembroke Park Police Department, Pembroke Pines Police Department, Plantation Police Department, Sunrise Police Department and Wilton Manors Police Department.

Contact: Broward State Attorney's Office
mediarelations@sao17.state.fl.us or 954-831-7910
<https://browardsao.com>

Source: Record-setting improvement in Broward's juvenile civil citations for minor offenses – Broward County State Attorney (browardsao.com)

MFTs and the Lingering Problem of Child Separation at the Border

An Interview with Immigration Experts

While child separation at the border and the country's immigration policy for the last decade have become hot-button political issues, therapists are likely to simply see the need for the many children and families involved to get help with the trauma the nettlesome problem has caused.

Experts say the combination of the terrible conditions in many of the home countries that the immigrants fled, their arduous travel, and the challenges they faced at the border have often created complex layers of emotional issues, particularly for those children separated from their parents. On top of that, there is often no easy path for them to get help—nor enough therapists trained to meet their specific needs.

“When you lose everything, including your family and your sense of self, it is critical that you have therapeutic help,” says **Damir Utržan, PhD**, an AAMFT Professional member holding the Clinical Fellow and Approved Supervisor designations, and manager of mental health services and adjunct assistant professor at the Hazelden Betty Ford Foundation.

It is challenging, however, to identify those in need, connect them with the right professionals, and get them to participate in therapy and have a successful outcome, Utržan and other professionals working with these clients say.

Utržan and his family faced challenges with immigration policy before seeking asylum in the U.S., and he has worked on and written about the issues related to immigrants and refugees. He says it is important to understand that they have distinct individual histories, issues, and needs.

“It is critical to approach work with this population with curiosity and humility,” says **Laura Ganci, PhD**, a marriage and family therapist who now serves as director of research and planning for Children’s Services Council of Broward County, working with immigrants from many countries.

“Even being a Latina, I had to learn the nuances of the people who I was working with. The differences in culture and in their often-traumatic experience requires a willingness to discard assumptions and explore with them patiently. Even professionals trained to be objective and to subdue their biases may need to go one step beyond to avoid another layer of assumptions about immigrants or persons from another culture.”

She believes that the cultural, political, and personal issues of these clients—especially children separated at the border who have suffered trauma there—create a unique challenge, but that their problems are often even more nuanced than is sometimes assumed.

The issue and results

The United States began to restrict immigration in the late 1800s, but continued to accept immigrants from many countries. It continued to have one of the most open immigration policies in the world, taking pride in welcoming others with laws that made immigration relatively easy and gestures and symbols that promoted it, such as the Statue of Liberty. In the early 1900s, a wave of immigration after the world wars prompted more restriction, and in the following two decades, concern about the southern border began to grow, although those entering were often welcomed into the workforce to fill low-paying, challenging jobs.

Presidents addressed the issue in various ways, and Donald Trump made immigration the centerpiece of his campaign, calling for a border wall, expulsion of any illegal immigrants and a Muslim ban—along with strict policies about those arrested at the border. Trump’s policies were blamed for more than 3,000 children being separated from their families at the border, although Trump and his supporters say similar policies were in place and resulted in such separations during the Obama administration.

Since that time, the work of a task force set up by President Biden by early June 2021 had resulted in fewer than 40 of the families being reunited, though the administration has vowed to keep working on the problem.

While children who have undergone difficult circumstances during immigration are likely to have suffered emotionally, those who have been detained, and especially those separated from their parents, have particularly challenging layers of trauma, according to **Ernestine Briggs-King, PhD**, director of the data and evaluation program at the UCLA-Duke University National Center for Child Traumatic Stress and an associate professor in the Department of Psychiatry and Behavioral Sciences at Duke University School of Medicine.

“Some youth may have lost their connections to their primary caregivers by embarking on this journey, while others may have encountered the violent death of loved ones or others traveling with them,” she says. “Some may have had to take care of themselves or younger siblings, or may have experienced or witnessed violence, abuse or other atrocities. They may have been in places that were crowded, without sanitation, or simply without food and running water for prolonged periods.”

She says those experiences and the probable lack of support or treatment are likely to result in “a complex presentation of PTSD symptoms.”

Beyond that, says Ganci, they face the stigma connected with being an immigrant, a problem worsened by the heated political discussions about their status, which they often become acutely aware of and respond to emotionally.

A careful, thoughtful and holistic assessment therefore is critical, she says, more thorough than might be typical.

First steps

She and others say that while the trauma for a variety of reasons may be difficult to talk about, some cultures or families don't look favorably at therapy or understand its role. Language itself may be an issue.

Jason Platt, PhD, an AAMFT Professional member holding the Clinical Fellow and Approved Supervisor designations, lecturer at the University of Nebraska-Lincoln, and a bilingual therapist based in Mexico City, says the training of therapists often does not prepare them to comprehend the complex problems of clients from another culture and country who have also suffered dramatic immigration related trauma. Children separated from family just add to the trauma.

He says U.S. therapists may “conflate immigrant background and cultural backgrounds as being the same.” He also does not believe that training programs for therapists prepare them for work in a “globalized and interconnected world.”

“It is difficult for us to see how very U.S.-oriented our approaches are, and we rarely teach healing practices that developed in other parts of the world. We also often don’t teach enough about relevant sociocultural histories of other nations, and so when we treat individuals and families from other national contexts, therapists are likely limited in their ability to be effective.”

Ganci agrees. “[Training] programs do tend to provide a very general overview of cultural awareness and cultural differences, typically through one required diversity course. However, the models are largely Eurocentric,” she says. “Simply having a diversity course about ‘cultural competence’ is not enough because we are still being taught from one lens about things like what is healthy or typical, how we view relationships, how we change, and even the production of knowledge or research. A general awareness of cultural differences doesn’t require students to really deconstruct the models and examine if those approaches align with certain values of other cultures.”

She says a single diversity course adds a “shiny layer” but doesn’t help if underlying assumptions exist or students are not asked to dissect models and approaches and reflect on how they come from a specific ideology.

She also says more self-reflection is needed, asking students to consider their own belief system, their own privileges, biases, assumptions and how their lens may filter another person’s experience.

Awareness of other cultural customs is important. For example, she notes that sometimes in Latin cultures there is a certain type of spiritualism—even concern about curses, or what is called “mal de ojo,” which translates to “evil eye.” Not understanding beliefs such as that, rooted in the culture—or at least having been prepared to learn about them—makes therapists less effective, missing an opportunity to make inroads or perhaps offending a client by not acknowledging their significance.

Beyond that, Latinx people have different ideas about what are the most valuable human character traits, or about authority, or about how we interact socially—which can create subtle barriers and make them wary of therapeutic sessions, generally.

Even the differing immigration status of family members can have a dramatic effect on relationships and emotional health, Utržan says, but is not something therapists may immediately consider.

As the 2016 presidential campaign rolled on, unaccompanied minors poured across the Mexican border, most arriving from Central America; in particular Guatemala, Honduras, and El Salvador.

Treatment strategies

For treatment, Utržan has advocated for a “wholistic approach” that considers the many factors affecting these clients, starting with an assessment that “takes into account people’s cultural values, beliefs, and attitudes” and “contextual factors such as the sociopolitical climate.”

“MFTs often broker interdisciplinary collaboration between physicians, attorneys, and social workers. Research suggests that an integrative approach is the most appropriate when working with refugees and immigrants,” he says. “MFTs are in a unique position to help refugees and immigrants overcome insurmountable obstacles. They are trained to not only embrace complexity but also instability and uncertainty.”

Briggs-King says she believes trauma-informed strategies are valuable because they “recognize the need for attention to linguistic, cultural, developmental issues in addition to the need for physical and emotional safety.”

“There are a range of treatments and promising practices that have been used with this population to meet their diverse needs. Everything from group, family, and individual cognitive behavioral treatments to the inclusion of expressive arts and mindfulness.”

Ganci believes narrative therapy may also be helpful because she has found that she makes progress with understanding these clients and helping them when they are telling and examining stories about their lives. It may be particularly effective with children who have undergone difficult circumstances.

Utržan agrees. “Narrative exposure therapy draws from other behavioral models and assists people in re-constructing their narrative or story to achieve a coherent identity. He also recommends cognitive behavioral therapy to help people identify and correct biased thinking that contributes to maladaptive behaviors and structural family therapy.”

“With a strong social justice component, SFT views structure and boundaries as critical components of functioning. It empowers couples and families to restructure their thoughts, behaviors, and interactions” he notes.

Source: MFTs and the Lingering Problem of Child Separation at the Border - Family Therapy Magazine (aamft.org)

CSC Correspondence



**CHILDREN'S
SERVICES COUNCIL MEMBERS:**

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

*Hon. Kenneth L. Gillespie, Vice Chair
Judicial Member*

*Dr. David H. Kenton, Secretary
Governor Appointee*

*Cathy Donnelly, Immediate Past Chair
Governor Appointee*

*Dr. Vickie L. Cartwright
Superintendent
Broward County Public Schools*

*Beam Furr
Broward County Commission*

*Donna P. Korn
Board Member
Broward County Public Schools*

*Tom Powers
Governor Appointee*

*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 6, 2022

Dr. Angelika Schlanger
Director
The Frederick A. DeLuca Foundation
49 N. Federal Highway, #312
Pompano Beach, FL 33062

Dear Dr. Schlanger:

The Children's Services Council of Broward County would like to express our heartfelt gratitude to The Frederick A. DeLuca Foundation for your generosity, partnership and leadership. The Council has often commented on the Foundation's excellent work, noting that you have made a big difference in the lives of Broward's children and families.

We are very grateful to have you as a thought partner as well as a funding partner. Many thanks to you and the Foundation Board for supporting the community. Together, we are able to enhance the lives of the children of Broward County and empower them to become responsible, productive adults.

Sincerely,

Dawn Liberta
Chair



**CHILDREN'S
SERVICES COUNCIL MEMBERS:**

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

*Hon. Kenneth L. Gillespie, Vice Chair
Judicial Member*

*Dr. David H. Kenton, Secretary
Governor Appointee*

*Cathy Donnelly, Immediate Past Chair
Governor Appointee*

*Dr. Vickie L. Cartwright
Superintendent
Broward County Public Schools*

*Beam Furr
Broward County Commission*

*Donna P. Korn
Board Member
Broward County Public Schools*

*Tom Powers
Governor Appointee*

*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*

April 29, 2022

Mayor Michael J. Ryan
Sunrise City Hall
10770 West Oakland park Blvd.
Sunrise, Florida 33351

**SUBJECT: Letter of Support for the Early Learning Coalition
(ELC) of Broward County**

Dear Mayor Ryan:

As the President and CEO of the Children's Services Council (CSC) of Broward County and Treasurer and Chair of the Finance Committee of ELC's Board of Directors, I am a passionate advocate for the benefits of quality child care, especially for our most economically disadvantaged, working families who struggle to make ends meet each day. For these families, the subsidized care provided by the ELC is crucial to keeping their young children in a safe learning environment that prepares them to succeed in school.

Currently in Florida all 31 Early Learning Coalitions in the state have to compete for funding from a \$30 million statewide School Readiness Program match pool. Awards are based on the match commitments received from local government and private funders in each early learning coalition. In the fiscal year 2021-22, our ELC was awarded just over \$5.3 million in a 1:1 match based on commitments received from 15 Broward County municipalities and the other funders like the CSC, the Broward County Children's Services Board, and the United Way of Broward County. The entire amount of the \$10.6 million secured went directly to pay for child care services with no administrative costs or any other charges.

In addition to the State's match, CSC provides leadership to the match pool and encourages community participation by allowing municipalities to leverage their match dollars first. If the match pool is fully funded, CSC allows ELC to use those leveraged dollars to further expand child care services for income eligible working families, which helps ELC expand services to all the eligible families that apply. This also gives CSC flexibility to reallocate those dollars towards expanding their other funded programs throughout Broward County, including those in the City of Sunrise.

I strongly encourage you to join the CSC, United Way, Broward County and the many other cities and towns in our continued support of quality early care and education by approving the ELC's funding request. There is no greater cause than keeping our youngest and most vulnerable citizens safe while ensuring they reach critical developmental milestones and develop a love for learning to last a lifetime.

Please do not hesitate to call me at 954-377-1675 if I can be of any further assistance with this or any other matter.

Sincerely,



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



NEW MIRAWOOD ACADEMY, INC.

5820 West Hallandale Beach Boulevard • West Park • Florida • 33023

■ Excellence in Early Care & Education ■

May 2, 2022

Ms. Cindy Arenberg Seltzer
President/CEO
Children's Services Council of Broward County
6600 West Commercial Boulevard
Lauderhill, Fl. 33319

Dear Cindy,

Many thanks to Children's Services Council of Broward County (CSC) for the services provided to families in the City of West Park and nearby communities over the past decade. The tax dollars invested in the youth in our community through New Mirawood Academy, Inc have provided immeasurable educational and enrichment programs that otherwise would have been unaffordable to our families.

It is with regret that we are announcing the closure of New Mirawood Academy, Inc. effective June 9, 2022. This will be the last day the facility will be in operation as a learning center. My husband and I will be embarking upon our restful retirement years and are very sad to say goodbye to the staff at CSC. The professionalism and level of involvement displayed by you and your staff have assisted us over the years in maintaining a high-quality school-age program. This has been a difficult decision for us and hope our families will find other quality programs in the community funded by CSC.

Yours truly,


Joy Gordon, Ed.D.
Director

From: Sheri Brown Grosvenor <sbrowngrosvenor@cfbroward.org>
Sent: Thursday, April 14, 2022 11:08 AM
To: Sue Gallagher <sgallagher@cscbroward.org>; Adamma DuCille <aducille@cscbroward.org>; julie@collectivelyus.org <julie@collectivelyus.org>; Nicolette Picardi <npicardi@cscbroward.org>; patricia.morgan.phd@gmail.com <patricia.morgan.phd@gmail.com>; Roxanne Smith <rsmith@cscbroward.org>; Camila Romero Gil <cromero@cscbroward.org>
Subject: Fwd: Affirming Diversity Workshop

Hi Gang!

Thanks for providing the series of workshops for our business community. Attendance has been great and messages like the one shared below confirms we are are doing the right thing.

Look forward to scheduling future sessions and other opportunities to enlighten our community.

Kindly,
Sheri

Sent from my Verizon, Samsung Galaxy smartphone
Get [Outlook for Android](#)

From: Dan Lindblade <dan@ftlchamber.com>
Sent: Thursday, April 14, 2022 9:31:20 AM
To: Jennifer O'Flannery Anderson <joa@cfbroward.org>; Sheri Brown Grosvenor <sbrowngrosvenor@cfbroward.org>; aabbate@fau.edu <aabbate@fau.edu>; Mary Adams <mary@terg.com>
Cc: melissa.milroy@am.jll.com <melissa.milroy@am.jll.com>; jseiler@sszrlaw.com <jseiler@sszrlaw.com>; Burnadette Norris-Weeks <bnorris@apnwplaw.com>; stephen.tilbrook@akerman.com <stephen.tilbrook@akerman.com>
Subject: FW: Affirming Diversity Workshop

This made my day.
Dan

From: Zunker, Donelle <Donelle.Zunker@marriott.com>
Sent: Thursday, April 14, 2022 9:28 AM
To: Dan Lindblade <dan@ftlchamber.com>
Subject: Affirming Diversity Workshop

Hi Dan!

Hope you are having a great week! I wanted to reach out and share my thank you with you and my thoughts. I have been with Marriott for 32 years, and each year we are required to go through diversity training and if you look at the stats for our company, compared to many other larger corporations, we are known to be a very diverse company. Our training is updated and enhanced each year and it is solid. However, I attended the Affirming Diversity Workshop this morning, and although there are several things that I have learned and heard before, the depth that they go into the history, and the tie in to our local community was so powerful! I entered this call this morning thinking it would be one that

would be all duplicating my learning and very little growth, and yet, I was pleasantly surprised at how well this was done!

Just wanted to shoot you a quick note and thank you for making this available to our community.

Have an awesome Thursday!

D

Donelle Zunker | General Manager

t: 954-766-6150 | donelle.zunker@marriott.com

MONTHLY COUNCIL MEETING ATTENDANCE

October 2021–September 2022 (FY 21/22)

Council Member	Oct'21	Nov'21	Dec'21	Jan'22	Feb'22	Mar'22	Apr'22	May'22	Jun'22	Jul'22	Aug'22	TRIM I	Sep'22	TRIM II
Vickie L. Cartwright	Virtual	A	N/A	Virtual	A	A	P							
Cathy Donnelly	P	P	N/A	P	P	A	P							
Beam Furr	P	P	N/A	Virtual	P	P	A							
Kenneth L. Gillespie	P	P	N/A	P	P	P	P							
David H. Kenton	P	P	N/A	P	P	P	A							
Donna P. Korn	P	P	N/A	P	A	P	P							
Dawn Liberta	P	Virtual	N/A	P	P	P	P							
Tom Powers	P	A	N/A	A	P	P	A							
Maria M. Schneider	A	A	N/A	A	A	A	A							
Paula Thaqi	Virtual	P	N/A	Virtual	A	Virtual	P							
Jeffrey S. Wood	Virtual	P	N/A	P	P	P	P							

FY 22/23 Budget Summary Worksheet							
TAB #	Goal/Provider	FY 21/22 Funding	Net Adjustments	FY 22/23 Total	# to be served	Rationale	Council Member Wishlist
1	MATERNAL & CHILD HEALTH - Maternal Depression						
	Health Mothers / Healthy Babies	\$561,323	\$106,496	\$667,819	200		
	Memorial Healthcare System	\$510,976	\$83,828	\$594,804	204		
	Unallocated	\$24	(\$24)	\$0			
	Total	\$1,072,323	\$190,300	\$1,262,623	404		\$ -
	SAFE SLEEP						
Broward Healthy Start	\$202,636	\$10,132	\$212,768	450			
Total	\$202,636	\$10,132	\$212,768	450		\$ -	
2	FAMILY STRENGTHENING						
	Advocacy Network on Disabilities- (CCDH, Inc)	\$212,504	\$30,560	\$243,064	60		
	ARC Broward	\$654,544	\$71,172	\$725,716	225		
	Boys & Girls Club of Broward County	\$446,077	\$22,304	\$468,381	132		
	Boys Town South Florida	\$347,099	\$55,208	\$402,307	100		
	Broward Children's Center, Inc.	\$142,677	\$7,134	\$149,811	40		
	Center for Hearing and Communication	\$167,742	\$19,365	\$187,107	24		
	Children's Harbor	\$542,121	\$39,770	\$581,891	140		
	Community Based Connections	\$286,711	\$31,924	\$318,635	80		
	Family Central, Inc. and KID, Inc.	\$469,641	\$26,974	\$496,615	144		
	Gulf Coast Jewish Family and Community Services, Inc.	\$859,327	\$156,236	\$1,015,563	225		
	Henderson Behavioral Health - HOMEBUILDERS	\$544,003	(\$20,584)	\$523,419	72	Reduce contract by 1 FTE	
	Henderson Behavioral Health - MST	\$702,692	\$130,890	\$833,582	122		
	Hispanic Unity of Florida	\$488,309	\$37,924	\$526,233	160		
	Jack & Jill Children's Center	\$171,073	\$10,339	\$181,412	50		
	Jewish Adoption and Foster Care Option, Inc. (JAFCO)	\$590,715	\$49,470	\$640,185	90		
	Juliana Gerena & Associates	\$331,716	\$24,797	\$356,513	60		
	KID - HOMEBUILDERS	\$554,873	(\$11,708)	\$543,165	72	Reduce contract by 1 FTE	
	KID - KID FIRST	\$1,310,675	\$129,775	\$1,440,450	420		
	Memorial Healthcare System - Family TIES	\$809,119	\$148,701	\$957,820	280		
	Memorial Healthcare System - Teen Program	\$379,638	\$66,190	\$445,828	120		
	PACE Center for Girls	\$252,840	\$31,553	\$284,393	80		
	Smith Mental Health Associates	\$578,147	\$73,916	\$652,063	165		
	Unallocated	\$2,399	(\$2,399)	\$0			
	Total	\$10,844,642	\$1,129,511	\$11,974,153	2,861		\$ -
	Kinship/Non-Relative Care						
	Harmony Development Center, Inc.	\$168,787	\$15,475	\$184,262	68		
	KID, Inc	\$605,020	\$43,277	\$648,297	282		
	Legal Aid Services of Broward County, Inc.	\$322,500	\$16,125	\$338,625	313		
	Mental Health America of Southeast Florida, Inc.	\$148,418	\$30,569	\$178,987	60	DEFER - to implement improvement strategies	
	Harvard Kennedy Accelerator	\$115,000	(\$115,000)	\$0	N/A	One-Year contract that spans FY	
	Total	\$1,359,725	(\$9,554)	\$1,350,171	723		\$ -
	HEALTHY FAMILIES						
	Broward Regional Health Planning Council	\$2,145,053	\$158,021	\$2,303,074	600		
	Total	\$2,145,053	\$158,021	\$2,303,074	600		\$ -
	TRAUMA						
Broward Behavioral Health Coalition	\$500,000	\$0	\$500,000	185 for Therapy; 50 for CMHW Training			
Center for Mind Body Medicine	\$142,750	(\$20,750)	\$122,000	N/A	1x Carry forward		
Jewish Adoption and Foster Care Option, Inc. (JAFCO)	\$1,056,925	(\$577,127)	\$479,798	175 @ Eagles Haven; 725 via Outreach	Remove AEAP funding		
Community Based Connections - HEAL	\$510,000	\$193,500	\$703,500	350	DEFER; Remove 1x Startup and annualize contract		
Memorial Healthcare System - HEAL	\$467,000	\$171,400	\$638,400	350	DEFER; Remove 1x Startup and annualize contract		
Mental Health America of Southeast Florida, Inc.	\$373,000	\$115,250	\$488,250	350	DEFER; Remove 1x Startup and annualize contract		
Healing and Empowering All Living (HEAL) Trauma RFP	\$255,095	(\$255,095)	\$0		RFP Awarded in March 2022		
Healing Arts Institute of South Florida - HEAL	\$176,705	\$311,545	\$488,250	350	DEFER; Remove 1x Startup and annualize contract		
Smith Mental Health Associates, LLC - HEAL	\$218,200	\$296,300	\$514,500	350	DEFER; Remove 1x Startup and annualize contract		
Trauma (Other) Capacity Building Grants, EPAR, etc.	\$500,000	(\$20,000)	\$480,000	N/A	Move to New DAY for program support consulting		
Total	\$4,199,675	\$215,023	\$4,414,698	900		\$ -	
3	CHILD WELFARE SYSTEM SUPPORT						
	Adoption Campaign						
	Forever Families - Gialogic Productions	\$180,250	\$9,013	\$189,263	52 Segments		
	Heart Gallery of Broward	\$44,851	\$2,243	\$47,094	N/A	DEFER - To ensure smooth management transition	
	Total	\$225,101	\$11,256	\$236,357	52 Segments		\$ -
	Legal Supports of Youth in the Child Welfare System						
Legal Aid Services of Broward County, Inc.	\$2,414,067	\$202,609	\$2,616,676	565			
Unallocated							
Total	\$2,414,067	\$202,609	\$2,616,676	565		\$ -	
4	Economic Self Sufficiently						
	HOPE South Florida	\$92,500	\$0	\$92,500	200		
	United Way of Broward County	\$344,325	(\$344,325)	\$0		Program will sunset	
	Hispanic Unity of Florida	\$340,727	\$17,037	\$357,764	2,000-3,000		
	Hunger RFP	\$611,119	\$388,881	\$1,000,000	N/A	New RFP	
	Homelessness	\$513,000	\$487,000	\$1,000,000	N/A	New Initiative	
Total	\$1,901,671	\$548,593	\$2,450,264	TBD		\$ -	
5	Water Safety						
	Broward County Board of County Commissioners	\$687,782	\$0	\$687,782	27,200		
	Florida Department of Health	\$272,608	\$13,631	\$286,239	N/A		
Total	\$960,390	\$13,631	\$974,021	27,200		\$ -	

FY 22/23 Budget Summary Worksheet								
TAB #	Goal/Provider	FY 21/22 Funding	Net Adjustments	FY 22/23 Total	# to be served	Rationale	Council Member Wishlist	
6	EARLY CARE & EDUCATION							
	Subsidized Childcare							
	Early Learning Coalition of Broward County -Subsidized Child Care Slots	\$4,592,850	(\$1,000,000)	\$3,592,850	448			
	Early Learning Coalition of Broward County -Vulnerable Pop Child Care Slots	\$2,434,171	\$0	\$2,434,171	282			
	Unallocated carry forward	\$268,689	(\$268,689)	\$0		1x Carryforward for Childcare Recruitment campaign		
	Total	\$7,295,710	(\$1,268,689)	\$6,027,021	730		\$ -	
	Preschool Training							
	Family Central, Inc. - Triparty with KID, Inc.	\$900,073	\$64,020	\$964,093	14 new ctr 10 sustain			
	Total	\$900,073	\$64,020	\$964,093	14 new ctr 10 sustain		\$ -	
	Grade Level Reading							
	South Florida PBS	\$121,000	\$29,000	\$150,000	N/A	DEFER		
	HandsOn Broward - Literacy Volunteer Recruitment & Management	\$91,095	\$28,002	\$119,097	3,500 vol hrs			
	Reading & Math, Inc	\$300,000	\$0	\$300,000	0 classroom at 11 sites			
	Broward Reads - Campaign for Grade Level Reading	\$81,556	\$0	\$81,556	N/A			
	Broward: Read for the Record	\$140,000	(\$10,000)	\$130,000	35,500 books	One-time donation		
	TBD-Broward: Read for the Record			\$0				
	Children's Literacy Initiative	\$102,350	\$0	\$102,350	Contingent on Leverage confirmation			
	Total	\$836,001	\$47,002	\$883,003	SEE ABOVE		\$ -	
	7	PHYSICAL HEALTH SERVICES						
		School Based Health Care						
Sierra Lifecare, Inc.		\$1,747,210	(\$330,557)	\$1,416,653	24 schools	Set Aside for new BCPS RFP		
Miami Lighthouse for the Blind and Visually Impaired, Inc.		\$23,202	\$0	\$23,202		DEFER; Contingent on leverage		
Unallocated New BCPS RFP			\$330,557	\$330,557				
Total	\$1,770,412	\$0	\$1,770,412	24 schools due to COVID		\$ -		
8	OUT-OF-SCHOOL TIME							
	MOST - Inclusion RFP	\$16,200,024	\$2,484,260	\$18,684,284	4,340 SY 4,640 S			
	FLIPANY CATCH program	\$10,000	\$40,000	\$50,000				
	CCDH - Inclusion Support	\$17,557	\$100,025	\$117,582				
	The Children's Forum	\$10,000	\$0	\$10,000	N/A			
	Broward County Parks and Recreation- Lights on Afterschool	\$0	\$13,200	\$13,200		Prog will resume in FY 22-23		
	Back to School Campaign	\$195,800	(\$40,800)	\$155,000	N/A			
	Florida International University (FIU) -Reading Explorers	\$1,000,000	(\$92,753)	\$907,247		DEFER		
	Community Redevelopment Authorities (CRAs)	\$861,376	\$10,000	\$871,376	N/A	Anticipated increase		
	MOST Trainings	\$66,200	\$15,000	\$81,200	N/A	Support training for New RFP		
Unallocated		\$0	\$0					
Total	\$18,360,957	\$2,528,932	\$20,889,889	4,340 SY 4,640 S		\$ -		
9	PHYSICAL, DEVELOPMENTAL & BEHAVIORIAL NEEDS							
	Out-of-School Programs							
	MOST - Special Needs RFP	\$11,492,922	\$616,554	\$12,109,476	727 SY 1,185 S			
	Total	\$11,492,922	\$616,554	\$12,109,476	727 SY 1,185 S		\$ -	
	Respite Services							
	Jewish Adoption Foster Care Options, Inc. (JAFCO)	\$91,308	\$1,018	\$92,326	70			
	Memorial Healthcare System	\$124,410	(\$1,320)	\$123,090	112			
Smith Mental Health Associates, LLC	\$100,388	\$1,849	\$102,237	80				
Unallocated	\$311	(\$311)	\$0					
Total	\$316,417	\$1,236	\$317,653	262		\$ -		
10	Youth Development & Juvenile Diversion							
	Center for Hearing & Communication	\$179,480	\$8,974	\$188,454	20			
	City of West Park	\$254,350	\$19,517	\$273,867	50			
	Community Access Center, Inc	\$202,275	\$10,114	\$212,389	45			
	Community Reconstruction, Inc.	\$455,000	\$67,013	\$522,013	65			
	Crockett Foundation, inc.	\$585,440	\$44,938	\$630,378	120			
	Crockett Foundation, Inc. with -Deluca Foundation	\$291,720	\$22,157	\$313,877	60			
	Firewall Centers, Inc.	\$234,720	\$11,736	\$246,456	60			
	Firewall Centers, Inc.with -Deluca Foundation & CSC	\$314,052	\$15,703	\$329,755	90			
	HANDY	\$488,695	\$32,205	\$520,900	105			
	Harmony Development Center	\$685,950	(\$96,852)	\$589,098	120	Reduce contract by 1 FTE		
	Hispanic Unity of Florida, Inc.	\$1,620,045	\$111,390	\$1,731,435	315			
	Memorial Healthcare Systems	\$568,899	\$55,410	\$624,309	150			
	Memorial Healthcare Systems with Deluca Foundation	\$227,490	\$31,514	\$259,004	60			
	OIC	\$641,250	\$54,113	\$695,363	140			
	Our Children, Our Future, Inc.	\$174,258	\$53,330	\$227,588	30			
	Urban League of Broward County, Inc.	\$444,045	\$41,775	\$485,820	105			
	YMCA of S. Florida	\$841,150	\$73,012	\$914,162	175			
	Unallocated	\$90,786	(\$90,786)	\$0	N/A			
	PEACE							
	Community Based Connections, Inc	\$490,000	\$35,756	\$525,756	100			
	Crockett Foundation, Inc.	\$243,100	\$18,466	\$261,566	50			
	Harmony Development Center	\$177,000	\$38,161	\$215,161	30			
Smith Community Mental Health	\$542,300	\$67,141	\$609,441	85				
Wyman Center, Inc - TOPS Training	\$8,000	\$13,000	\$21,000	N/A				
United Way of Broward County-Choose Peace Initiative	\$49,843	\$11,917	\$61,760	60				
Hanley Center Foundation	\$30,545	\$0	\$30,545	3,000 youth 50 parents/ caregivers				
Training -TBD	\$9,900	\$15,100	\$25,000					
Broward Up - Federal Grant								
Firewall Centers, Inc	\$143,780	\$0	\$143,780	35				
Urban League of Broward County, Inc.	\$111,000	\$0	\$111,000	25				
YMCA of S. Florida, Inc.	\$245,220	\$0	\$245,220	55				
Total	\$10,350,293	\$664,804	\$11,015,097	2,150		\$ -		

FY 22/23 Budget Summary Worksheet							
TAB#	Goal/Provider	FY 21/22 Funding	Net Adjustments	FY 22/23 Total	# to be served	Rationale	Council Member Wishlist
11	LEAP (Literary, Education, Academic Pursuit) High						
	Community Based Connections, Inc	\$158,500	\$11,443	\$169,943	35		
	Firewall Centers, Inc.	\$391,756	\$19,588	\$411,344	105		
	Hispanic Unity of Florida, Inc.	\$954,633	\$68,062	\$1,022,695	210		
	YMCA of S. Florida, Inc.	\$2,586,780	\$198,508	\$2,785,288	630		
	Unallocated LEAP HIGH	\$67	(\$67)	\$0			
	Total	\$4,091,736	\$297,534	\$4,389,270	980		\$ -
	Summer Youth Employment						
	CareerSource Broward	\$2,772,408	\$43,248	\$2,815,656	583		
	Total	\$2,772,408	\$43,248	\$2,815,656	583		\$ -
	Yth Leadership Development						
TBD - Bridge 2 Life	\$30,000	\$0	\$30,000		DEFER - Pending resolution of Admin Structure		
Florida's Children First - Youth SHINE	\$6,822	\$342	\$7,164				
Fort Lauderdale Independence Training & Education Center, Inc. (FLITE) FS KIDS	\$75,000	\$3,750	\$78,750				
The Motivational Edge	\$50,909	\$0	\$50,909	50			
Museum of Discovery & Science	\$75,000	\$51,632	\$126,632	50			
Total	\$237,731	\$55,724	\$293,455	100		\$ -	
12	Supported Training & Employment Program- STEP						
	ARC Broward	\$481,489	\$72,367	\$553,856	40		
	Center for Hearing and Communication	\$287,569	\$12,095	\$299,664	20		
	Smith Mental Health Associates, LLC	\$338,410	\$43,562	\$381,972	24		
	United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO)	\$914,301	\$57,552	\$971,853	76		
	YMCA of South Florida, Inc.	\$788,792	\$54,720	\$843,512	72		
	Unallocated	\$3,799	(\$3,799)	\$0			
Total	\$2,814,360	\$236,497	\$3,050,857	232		\$ -	
13	Healthy Youth Transition			\$0			
	Camelot Community Cares	\$418,936	\$49,766	\$468,702	75		
	Fort Lauderdale Independence Training & Education Center, Inc. (FLITE); FS KIDS ; Hope Court	\$71,018	(\$20,289)	\$50,729			
	Gulf Coast Jewish Family and Community Services, Inc.	\$493,050	\$62,896	\$555,946	90		
	Harmony Development Center	\$406,286	\$48,455	\$454,741	75		
	Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY)	\$806,650	\$57,805	\$864,455	150		
	Henderson Behavioral Health	\$240,505	(\$10,259)	\$230,246	55	Reduce contract by 1 FTE	
	Memorial Healthcare System	\$683,810	\$66,347	\$750,157	175		
	PACE Center for Girls, Inc.	\$273,375	\$17,302	\$290,677	50		
	Sunshine Social Services, Inc. (SunServe)	\$399,421	\$70,503	\$469,924	70		
	The Stars Training Academy	\$25,000	(\$25,000)	\$0	N/A	Ongoing training by CSC Staff	
	Broward Education Foundation Sr Sendoff	\$17,250	(\$17,250)	\$0	25	One-time Funding	
	Independent Living						
	Fort Lauderdale Independence Training & Education Center, Inc. (FLITE) FS KIDS	\$180,381	\$9,020	\$189,401	1,250		
	Youth Internship and Career Exploration		\$0	\$0			
Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solution, Inc. (H.O.M.E.S.)	\$101,818	\$10,818	\$112,636	19			
Museum of Discovery & Science (MODS)	\$109,786	(\$109,786)	\$0		Contract Sunsets 9/30/2022		
Unallocated	\$2,332	(\$2,332)	\$0				
Total	\$4,229,618	\$207,996	\$4,437,614	2,034		\$ -	
14	Diversions Programs						
	New DAY 2018 Programs	\$3,577,644	\$622,356	\$4,200,000	TBD	New RFP 2022; Actual budget needed is \$3,835,365. Remainder will be moved to Unallocated.	
	The River Phoenix Center for Peacebuilding	\$25,000	\$0	\$25,000	N/A		
	Group Victory- Program Performance Consulting		\$20,000	\$20,000	N/A		
	Unallocated	\$2,034	(\$2,034)	\$0	N/A		
Total	\$3,604,678	\$640,322	\$4,245,000	N/A		\$ -	
15	Kid Care Insurance						
	Florida Department of Health in Broward County	\$498,557	\$25,973	\$524,530	N/A		
Total	\$498,557	\$25,973	\$524,530			\$ -	
16	Single Point of Entry						
	First Call for Help of Broward, Inc. - General Population	\$485,204	\$83,024	\$568,228	Contacts 80,000 Web hits - 150,000 Courthouse - 480		
	Total	\$485,204	\$83,024	\$568,228			\$ -
	Information/Referral Network						
	First Call for Help of Broward, Inc. - Behavioral Health	\$632,756	\$77,931	\$710,687	Henderson 380 JAFCO - 330 SN / BH Calls 3,500		
First Call for Help of Broward, Inc. - Special Needs	\$955,893	\$54,909	\$1,010,802				
Unallocated	\$1,506	(\$1,506)	\$0				
Total	\$1,590,155	\$131,334	\$1,721,489			\$ -	
17	PUBLIC AWARENESS & ADVOCACY						
	Florida CSC (FCSC) - D/B/A FL Children's Council (FCC)	\$80,000	\$0	\$80,000	N/A		
	Advocacy Events	\$16,626	\$3,374	\$20,000	N/A	Anticipating more trips to Tallahassee	
	BECON	\$31,600	\$0	\$31,600	N/A		
	Effectv	\$50,000	\$0	\$50,000	N/A		
	Public Education	\$400,000	\$0	\$400,000	N/A		
	Kessler Creative, Inc.	\$140,700	\$0	\$140,700	N/A		
	Neighbors 4 Neighbors	\$50,000	\$0	\$50,000	N/A		
	M Network	\$125,000	(\$20,000)	\$105,000	N/A	Remove carryforward	
	Public Communication with Special Populations	\$113,700	(\$69,700)	\$44,000	N/A	Reduce ADA and remove unallocated	
Community Sponsorships	\$35,000	\$0	\$35,000	N/A			
High Traffic Events Sponsorships	\$40,000	\$0	\$40,000	N/A			
Total	\$1,082,626	(\$86,326)	\$996,300	N/A		\$ -	

FY 22/23 Budget Summary Worksheet

TAB #	Goal/Provider	FY 21/22 Funding	Net Adjustments	FY 22/23 Total	# to be served	Rationale	Council Member Wishlist
18	AGENCY CAPACITY						
	Organizational and Leadership Capacity Bldg Initiatives	\$256,000	(\$6,000)	\$250,000	N/A	1x Carry forward	
	Racial Equity Supports and Initiatives	\$208,971	(\$25,000)	\$183,971	N/A	1x outside funds	
	Skill Building Training	\$100,000	\$0	\$100,000	N/A		
	One Time Admin COVID Payment	\$1,484,719	(\$1,484,719)	\$0		1x funding	
	Total	\$2,049,690	(\$1,515,719)	\$533,971			\$ -
	Fiscal Support						
	Fiscal Support Agent	\$167,980	(\$67,980)	\$100,000			
	Total	\$167,980	(\$67,980)	\$100,000	N/A		\$ -
	Volunteer Resources						
HandsOn Broward	\$288,297	\$37,862	\$326,159	700			
Total	\$288,297	\$37,862	\$326,159	700		\$ -	
19	RESEARCH & EVALUATE SYSTEMS OF CARE						
	Collab w/ Comm Partners for IDS						
	Coordinating Council of Broward (CCB)	\$10,000	\$0	\$10,000			
	Broward Children's Strategic Plan	\$52,100	\$47,900	\$100,000			
	Youth Summit	\$128,077	(\$128,077)	\$0		Event happens every 5 years	
	Total	\$190,177	(\$80,177)	\$110,000	N/A		\$ -
	Data Systems and Collection						
	Various	\$556,723	(\$301,614)	\$255,109			
	Total	\$556,723	(\$301,614)	\$255,109	N/A		\$ -
	Action Research						
	ABCD Project	\$153,250	\$16,750	\$170,000			
	Spans Fiscal Years	\$85,000	\$0	\$85,000			
	Total	\$238,250	\$16,750	\$255,000	N/A		\$ -
	Integrated Data System (IDS)						
	TBD	\$20,000	\$0	\$20,000			
Total	\$20,000	\$0	\$20,000	N/A		\$ -	
LEVERAGING RESOURCES							
Maximize Leveraged Funds							
Grant Writer	\$30,000	\$0	\$30,000				
Total	\$ 30,000	\$ -	\$ 30,000	N/A		\$ -	
Unallocated	\$3,550,284	(\$1,550,284)	\$2,000,000			FY 22/23 Unallocated beginning bucket from Fund Balance	
UNALLOCATED	\$3,550,284	(\$1,550,284)	\$2,000,000	N/A		\$ -	
CSC Total	\$ 105,146,542	\$ 3,297,545	\$ 108,444,087				



Children's Services Council

of Broward County
Our Focus is Our Children.

FISCAL YEAR • 2022-2023

Proposed Program Services Budget:

FOR DISCUSSION AT THE BUDGET RETREAT



MISSION STATEMENT

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



TABLE OF CONTENTS

TAB 1	MATERNAL & CHILD HEALTH.....	1 - 2
TAB 2	FAMILY SUPPORTS	3 - 15
TAB 3	CHILD WELFARE SUPPORTS	16 - 17
TAB 4	ECONOMIC SELF-SUFFICIENCY.....	18 - 20
TAB 5	WATER SAFETY	21 - 22
TAB 6	LITERACY & EARLY EDUCATION	23 - 26
TAB 7	SCHOOL HEALTH	27 - 28
TAB 8	ELEMENTARY SCHOOL INITIATIVES OUT-OF-SCHOOL TIME (GENERAL POPULATION)	29 - 32
TAB 9	OUT-OF-SCHOOL TIME (SPECIAL NEEDS) & RESPITE INITIATIVES.....	33 - 35
TAB 10	MIDDLE SCHOOL INITIATIVES	36 - 46
TAB 11	HIGH SCHOOL INITIATIVES	47 - 51
TAB 12	SPECIAL NEEDS (STEP)	52 - 54
TAB 13	INDEPENDENT LIVING	55 - 60
TAB 14	DELINQUENCY DIVERSION	61 - 62
TAB 15	CHILDREN'S HEALTH INSURANCE	63 - 64
TAB 16	SIMPLIFIED POINT OF ENTRY	65 - 66
TAB 17	PUBLIC & COMMUNITY AWARENESS & ADVOCACY.....	67 - 71
TAB 18	CAPACITY BUILDING	72 - 74
TAB 19	COLLECTIVE IMPACT	75 - 78



GOAL

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

RESULT

Children are mentally and physically healthy.

MATERNAL & CHILD HEALTH PROGRAMS

Mothers Overcoming Maternal Stress (MOMS)

- Designed to decrease pre/post-natal depression and/or anxiety, promote maternal and child bonding, increase parenting skills, and decrease risk of child abuse and neglect.
- Address resistance to engagement due to the stigma around 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. Education strategies incorporate a racial equity lens.

INDICATORS OF COMMUNITY NEED

MOMS:

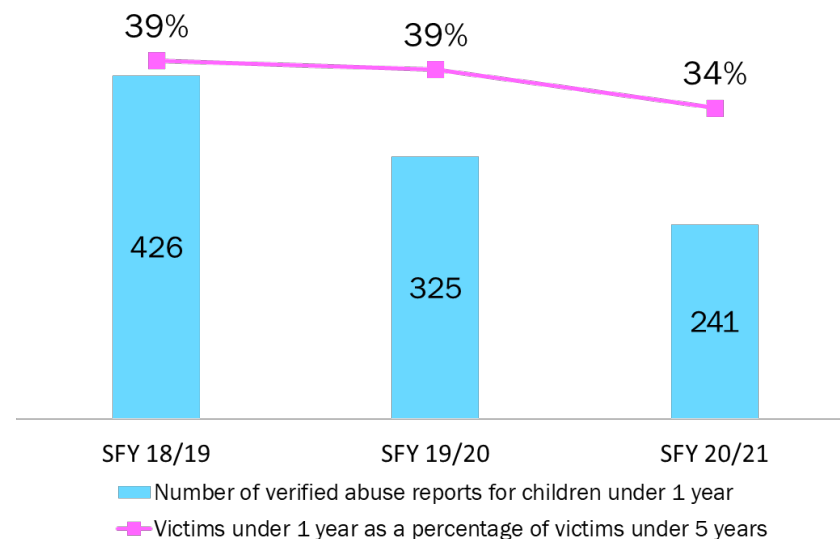
- There were 19,943 births in Broward in 2020 (Florida CHARTS). In 2020, Broward Healthy Start Coalition completed 13,303 prenatal risk screenings (a decrease from 14,918 in 2018) in which 1,268 women reported feeling depressed and 848 reported feeling lonely. The number of women receiving mental health services increased from 1,640 in 2018 to 1,856 in 2020 (Broward Healthy Start Coalition).

Safe Sleep:

- In 2021, 10 infant sleep-related deaths were reported in Broward. Investigation and cause of death determination is a lengthy process, therefore, to date, 6 have been confirmed by the Broward County Medical Examiner's Office as sleep related deaths. It is important to note that 100% of these deaths occurred in an African American/Black family (Source: FIMR, Broward Healthy Start Coalition).

COMMUNITY DATA STORY

The **number of verified abuse reports** for children under one year **decreased** over each of the SFYs 18/19, 19/20, and 20/21. The **rate of verified abuse reports** for children under one as a percent of victims under 5 **decreased** in SFY 20/21 (Source: Child Welfare Dashboard).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Healthy Mothers Healthy Babies Coalition of Broward County Maternal & Child Health–Maternal Depression	<p>Healthy Mothers Healthy Babies, Mothers Overcoming Maternal Stress (MOMS) program is in its third 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 or post-natal maternal emotional distress.</p> <p>Program is offering high-quality virtual and in-person services and is on track to meet the contracted number to be served.</p>	No Findings	Program is performing well	On Track	\$561,323	+ \$106,496 Contract serves 200
Memorial Healthcare System Maternal & Child Health–Maternal Depression	<p>Memorial Healthcare System, Mothers Overcoming Maternal Stress (MOMS) program is in its third 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 or post-natal maternal emotional distress.</p> <p>Program is offering high-quality virtual and in-person services. The program referrals have increased, and the program is on track to meet the contracted number to be served.</p>	No Findings	Program is performing well	On Track	\$510,976	+ \$83,828 Contract serves 204
Broward Healthy Start Coalition, Inc. Maternal & Child Health–Safe Sleep	<p>Broward Healthy Start Coalition’s Safe Sleep program is in its third year providing services 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.</p> <p>Program is offering high-quality virtual and in-person services.</p>	No Findings	Program is performing well	On Track	\$202,636	+ \$10,132 Contract serves 450



GOAL

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

RESULT

Children live in stable and nurturing families.

FAMILY SUPPORTS PROGRAMS

Family Strengthening

- Evidence-based and best practice interventions designed to address multiple socio-environmental factors, stabilize families in crisis and prevent out of home placement/involvement in dependency system.

Kinship

- Maintain stable homes for youth in relative and non-relative care.
- Prevent involvement in child welfare system.
- Since 2015, a partnership with The Jim Moran Foundation has added \$200K annually to support Kinship.
- CSC partnering with DCF, ChildNet, and BSO on a technical assistance grant from the Harvard Kennedy School of Government Taubman Center for State and Local Government to improve the use of Kinship care.

Healthy Families

- The Ounce of Prevention funds pre/post-natal screening and assessment, and CSC funds the in-home intervention portion of this evidence-based model to improve infant and toddler outcomes and reduce abuse and neglect.

Trauma Services

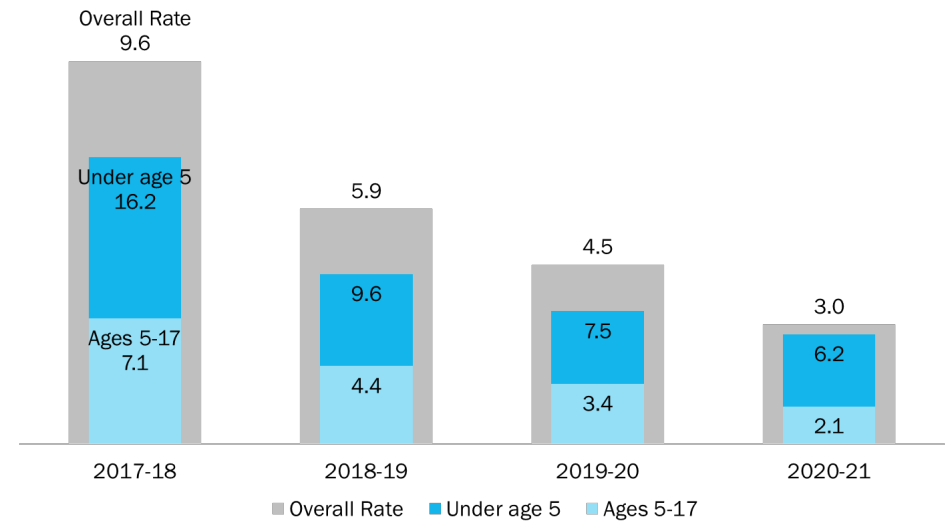
- HEAL Trauma programs utilize the Community Mental Health Worker (CMHW) model as a community engagement and empowerment strategy to increase access and utilization of mental health services.
- Evidence-based trauma therapy and best practice services in collaboration with Broward Behavioral Health Coalition.
- Promote resilience and address the symptoms of trauma and prevent/reduce post-traumatic stress for children and families county-wide.
- Provide various wellness activities and support services.

INDICATORS OF COMMUNITY NEED

- In SFY 20/21, 638 families (many with more than one child) referred from BSO Child Protective Investigations Section (CPIS) were accepted for CSC services, an increase from the previous SFY where 473 families were referred.
- 10,920 intakes (many with more than one child) were received to investigate by BSO in SFY 20/21. There was a small decrease in intakes from SFY 19/20 (11,385) to SFY 20/21, likely a result of the COVID-19 pandemic. Of the 10,920 intakes, 706 resulted in removals and out-of-home placements. This number is higher than the 606 removals in SFY 19/20 largely due to worsening family conditions (e.g., substance abuse, domestic violence, COVID-19 stressors) (Source: Kraig Keller, BSO, data from DCF child welfare dashboard pull 3/16/22).
- 703 Broward verified victims were under age five in SFY 20/21 (FDCF).

COMMUNITY DATA STORY

Community efforts to reduce child maltreatment appear to be working as the Broward overall **rate of verified child maltreatment** per 1,000 children **decreased** each of the last several years to 3.0 in SFY 20/21. The rate for both age ranges has also declined. (Source: FDCF data request).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Advocacy Network on Disabilities Legal Name CCDH, Inc. Family Strengthening	Advocacy Network on Disabilities' Family Strengthening program is in its third year 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 model, Step-by-Step Parenting for children birth-three, and Cognitive Behavioral Therapy. As a result of hybrid services (virtual and in-person), utilization has improved, and it is anticipated the provider will serve more than the contracted numbers again this year. Contracted numbers recommended to be increased from 50 to 60 based on history.	No Findings	Program is performing well	2 of 3 on track Technical assistance being provided	\$212,504	+ \$30,560 Contract serves 60
ARC Broward Family Strengthening	Arc Broward's Parents as Teachers Family Strengthening program is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person and virtual parent education and training program that utilizes a national best practice model modified specifically for families with infants and children with special needs, often spanning several years. The number of families served continues to be lower than the contracted amount due to longer program duration for families with more complex needs. Contracted number is recommended to decrease from 250 to 225 based on history.	No Findings	Program is performing well	On Track	\$654,544	+ \$71,172 Contract serves 225
Boys & Girls Club of Broward County Family Strengthening	The Boys & Girls Clubs of Broward County is in its third year providing services under the 2019 Family Support RFP. The Strengthening Families program provides 14 weeks of parent, child, and family groups, as well as two booster sessions. The children attend 11 clubs and the families receive ongoing case management services. All services are being provided virtually. Family recruitment is trending upwards, resulting in improved utilization and numbers served. The program is on a PIP to improve case management services and documentation. The provider is subcontracting the case management services to address the concern.	No Findings	Program is on a Performance Improvement Plan	Model requires External Evaluation performed at the end of the year	\$446,077	+ \$22,304 Contract serves 132



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Boys Town South Florida Family Strengthening	Boys Town South Florida is in its third year providing services under the 2019 Family Support RFP. The In-Home Family Services (IHFS) program provides intensive, home-based, hands-on parenting interventions and virtual groups to families with children birth to 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.	No Findings	Program is performing well	On Track	\$347,099	+ \$55,208 Contract serves 100
Broward Children's Center Family Strengthening	Broward Children's Center is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person and virtual parent training utilizing the Nurturing Parenting Program Special Needs model, case management, and parent support groups. The average program duration is six months, with 12-16 weeks of curriculum delivery. The program is fully staffed. While utilization and family enrollment are improving, ongoing technical assistance is being provided.	No Findings	Program is receiving technical assistance	Too soon to measure	\$142,677	+ \$7,134 Contract serves 40
Center for Hearing and Communication No longer requires KID, Inc. as Fiscal Sponsor Family Strengthening	Center for Hearing and Communication is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person and virtual Cognitive Behavioral Therapy and the Nurturing Parenting Program best practice model to families impacted by hearing loss who are at risk of, or have, a reported case of abuse and/or neglect.	No Findings	Program is performing well	On track	\$167,742	+ \$19,365 Contract serves 24



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Children's Harbor, Inc. Family Strengthening	<p>Children's Harbor, Inc. is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person and virtual Cognitive Behavioral Therapy, case management, and parenting education services utilizing the Nurturing Parenting and/or Circle of Security best practice curricula.</p> <p>The program has staff recruitment and retention challenges, and lower referrals which has impacted utilization and the number served. Ongoing technical assistance is being provided.</p>	No Findings	Program is receiving technical assistance	2 of 3 are on track Technical assistance being provided	\$542,121	+ \$39,770 Contract serves 140
Community Based Connections, Inc. Family Strengthening	<p>Community Based Connections, Inc. is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person and virtual 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.</p> <p>The program vacancy has been resolved by hiring a new Program Manager. However, the program is on a Program Improvement Plan to address challenges with documentation. Ongoing technical assistance is being provided.</p>	No Findings	Program is on a Performance Improvement Plan	1 on track 1 not on track 3 are too soon to measure Technical assistance is being provided.	\$286,711	+ \$31,924 Contract serves 80
Family Central, Inc. and KID, Inc. Family Strengthening	<p>Family Central, Inc. is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person parent education and support services to families using the Nurturing Parenting Program best practice curricula.</p> <p>Utilization continues to be lower than anticipated due to staff vacancies.</p>	No Findings	Program is performing well	On track	\$469,641	+ \$26,974 Contract serves 144



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Gulf Coast Jewish Family and Community Services, Inc. Family Strengthening	Gulf Coast Jewish Family and Community Services, Inc. is in its third year providing services under the 2019 Family Support RFP. The Family Skill Builders program provides intensive in-person and virtual therapy, case management, parenting education, crisis stabilization, and support.	No Findings	Program is performing well	On track	\$859,327	+ \$156,236 Contract serves 225
Henderson Behavioral Health Family Strengthening - HOMEBUILDERS	Henderson Behavioral Health is in its third year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS model which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve family functioning. The program is designed to keep children safe, making it possible for them to remain in their homes. Utilization continues to be lower than anticipated due to staff vacancies. Based on system need, contract will be reduced by 1 position with a commensurate decrease in numbers to be served.	No Findings	Program is performing well	On track	\$544,003	- \$20,584 Contract serves 72
Henderson Behavioral Health Family Strengthening	Henderson Behavioral Health is in its third year providing services under the 2019 Family Support RFP. Henderson's Multisystemic Therapy Program provides intensive in-person and virtual therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems. This program is used as match for the federal LIP grant and Criminal Justice Re-Investment Grant. The program has experienced an upward trend in referrals and is on track with utilization and to serve the contracted number of families.	No Findings	Program is performing well	3 of 4 are on track. Technical assistance being provided	\$702,692	+ \$130,890 Contract serves 122



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Hispanic Unity of Florida Family Strengthening	Hispanic Unity of Florida is in its third year providing services under the 2019 Family Support RFP. The program provides weekly virtual groups, and in-person and virtual parent education and support services to families using the Nurturing Parenting Program best practice curricula. Through virtual service delivery, the provider is on track to exceed the contracted number to be served.	No Findings	Program is performing well	On Track	\$488,309	+ \$37,924 Contract serves 160
Jack & Jill Children's Center Family Strengthening	Jack & Jill Children's Center is in its third 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 childcare center. An ABA therapist provides behavioral support and therapy both in the classroom and in-home as needed. The program also provides virtual group-based parenting education delivering the Nurturing Parenting Program curriculum.	No Findings	Program is performing well	Too soon to measure	\$171,073	+ \$10,339 Contract serves 50
Jewish Adoption and Foster Care Option, Inc. (JAFCO) Family Strengthening	JAFCO, Inc. is in its third year providing services under the 2019 Family Support RFP. JAFCO's Multisystemic Therapy Program provides intensive in-person and virtual therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems.	Finding was addressed	Program is performing well	On Track	\$590,715	+ \$49,470 Contract serves 90



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Juliana Gerena & Associates Family Strengthening	Juliana Gerena & Associates is in its third year providing services under the 2019 Family Support RFP. The SAFE Program provides family-based, in-person and virtual therapeutic services to families with children exhibiting sexual behavioral issues. Therapists employ a Cognitive Behavioral Therapy 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 which is longer than the typical family strengthening program.	No Findings	Program is performing well	On Track	\$331,716	+ \$24,797 Contract serves 60
KID, Inc. Family Strengthening- HOMEBUILDERS	KID, Inc. is in its third year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS model, which provides intensive in-person and virtual case management using a wide range of counseling techniques to increase life skills and improve family functioning. The program is designed to keep children safe, making it possible for them to remain in their homes. Utilization continues to be lower than anticipated due to staff vacancies. Based on system need, contract will be reduced by 1 position with a commensurate decrease in numbers to be served.	No Findings	Program is performing well	On Track	\$554,873	- \$11,708 Contract serves 72
KID, Inc. Family Strengthening- KID FIRST	KID, Inc. is in its third year providing services under the 2019 Family Support RFP. The KID FIRST program provides intensive in-person and virtual family preservation services which are comprised of three components: case management, parent education, and supportive counseling. The program is fully staffed, and referrals have increased, allowing for increased utilization and numbers served.	No Findings	Program is performing well	On track	\$1,310,675	+ \$129,775 Contract serves 420



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Memorial Healthcare System Family Strengthening- Family TIES	Memorial Healthcare System is in its third year providing services under the 2019 Family Support RFP. The Family TIES Program provides comprehensive in-home and group intervention services to families using Solution Focused Brief Therapy and the Circle of Security parenting model. Services are provided both in-person and virtually.	No Findings	Program is performing well	On track	\$809,119	+ \$148,701 Contract serves 280
Memorial Healthcare System Family Strengthening- Teen Program	Memorial Healthcare System - Teen Program is in its third year providing services under the 2019 Family Strengthening RFP. This program provides in-person and virtual 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 aged two years or younger, reside in Broward County, and are at risk for child abuse and neglect.	No Findings	Program is performing well	On track	\$379,638	+ \$66,190 Contract serves 120
PACE Center for Girls Family Strengthening	PACE Center for Girls is in its third year providing services under the 2019 Family Support RFP. PACE provides weekly, in-home/on-site or virtual counseling services utilizing Cognitive Behavioral Therapy, case management and group services for families with girls between the ages of 8 to 17. The program is fully staffed and numbers to be served is on track.	No Findings	Program is performing well	3 of 5 are on track. Technical assistance being provided.	\$252,840	+ \$31,553 Contract serves 80



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Smith Mental Health Associates, LLC Family Strengthening	<p>Smith Mental Health Associates, LLC is in its third year providing services under the 2019 Family Supports 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 and virtual, therapeutic service designed to reduce child abuse and neglect, family conflict, and behavioral problems.</p> <p>The program is fully staffed, on track with utilization, and numbers to be served.</p>	No Findings	Program is performing well	On track	\$578,147	+ \$73,916 Contract serves 165
Harmony Development Center, Inc. Kinship	<p>Harmony Development Center, Inc. is in its second year providing services under the 2020 Kinship RFP. The program provides comprehensive in-person and virtual case management and support groups services primarily to kinship families caring for unaccompanied minors.</p> <p>The program is on track to serve the contracted number of caregivers.</p>	No Findings	Program is performing well	On track	\$168,787	+ \$15,475 Contract serves 68
KID, Inc. Kinship	<p>KID, Inc. is in its second year providing services under the 2020 Kinship RFP in partnership with Memorial Healthcare System. The program provides county-wide in-person and virtual case management and group services to kinship families.</p> <p>The program is fully staffed, experienced an upward trend in referrals, is on track with utilization and numbers to be served.</p>	No Findings	Program is performing well	On Track	\$605,020	+ \$43,277 Contract serves 282



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Legal Aid Services of Broward County, Inc. Kinship	<p>Legal Aid Services of Broward County, Inc. is in its second year providing services under the 2020 Kinship RFP. Legal Aid's Kinship program provides informal kinship caregivers with in-person and virtual legal advocacy services designed to promote safety, permanency, and child well-being.</p> <p>The program is fully staffed, and on track with utilization and numbers to be served.</p>	No Findings	Program is performing well	On Track	\$322,500	+ \$16,125 Contract serves 313
Mental Health America of Southeast Florida, Inc. Kinship	<p>Mental Health America of Southeast Florida, Inc. is in its second year providing services under the 2020 Kinship RFP. The program provides county-wide in-person and virtual support services to kinship families including those caring for children with incarcerated parents.</p> <p>Program is on a corrective action plan to address service delivery and documentation issues. Ongoing technical assistance is being provided. Program deferral is recommended to allow time for the implementation of the identified improvement strategies.</p>	No Findings	Program is on a Corrective Action Plan	Program is on a Corrective Action Plan	\$148,418	+ \$30,569 Defer to implement improvement strategies
Broward Regional Health Planning Council Healthy Families Broward	<p>Broward Regional Health Planning Council (BRHPC) has been funded by CSC since 2002, piggybacking on an Ounce of Prevention procurement designating BRHPC as the lead agency to provide the Healthy Families (HF) program in Broward County. HF is a long-term nationally accredited program for expectant parents and parents of newborns. The program improves childhood outcomes and increases family self-sufficiency. The program provides in-person and virtual services to children birth-5. Utilization continues to be lower than anticipated due to staff vacancies. Technical assistance continues to be needed to improve family retention and consistency of service delivery, as required by the model.</p>	No Findings	Program is receiving technical assistance	5 of 7 on track Technical assistance being provided	\$2,145,053	+ \$158,021 Contract serves 600



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Broward Behavioral Health Coalition Trauma	Broward Behavioral Health Coalition is in its fourth year providing the Community Trauma Responsive Counseling Program. The program provides a menu of clinical services to address trauma, and supports the HEAL Trauma initiative, including funding for Community Mental Health Worker (CMHW) training and stipends. AEAP reimbursement for MSD related services is anticipated to end in September 2022. Numbers to be served with therapy recommended to be reduced from 265 to 185 to align with historic numbers served. Utilization may be impacted due to CSC being the payor of last resort. Program is offering high-quality virtual and in-person services.	No Findings	Program is performing well	On Track	\$500,000	Level Funding Contract serves 185 for therapy and 50 for CMHW Training
Center for Mind Body Medicine Trauma	Center for Mind Body Medicine (CMBM) continues to provide ongoing training and supervision for individuals facilitating youth and/or adult Mind-Body Skills Groups throughout the county. Positive feedback related to the training and CMBM skills includes its versatility, ease of use, effectiveness, and ability to transcend differences such as age, race, gender, and physical ability. Additionally, CMBM has established a local leadership group to support facilitators and ensure the long-term sustainability of this model. CSC staff is working with Broward County Public School (BCPS) representatives to plan future training and related activities through year-end.	Not Applicable	Program is performing well	On Track	\$142,750	-\$20,750 Carryforward
Jewish Adoption and Foster Care Option, Inc. (JAFCO) Trauma	JAFCO, Inc. is in its fourth year providing services at Eagles' Haven Community Wellness Center. The program provides navigation and wellness services to students, staff, first responders, and their families from both Marjory Stoneman Douglas HS and West Glades MS. Federal AEAP reimbursement is anticipated to end in September 2022. Florida Legislature included \$600K in the state budget for FY 22/23. Program is offering high-quality virtual and in-person services. Staff vacancies have been resolved and utilization and numbers to be served are on track.	No Findings	Program is performing well	On Track	\$1,056,925	-\$599,975 AEAP funding + \$22,848 Contract serves 175 at Eagles Haven and 725 via Outreach



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Community Based Connections Healing and Empowering All Living with Trauma (HEAL)	Community Based Connections in partnership with the Crockett Foundation is in its first year providing services under the 2021 HEAL Trauma RFP. The contract began December 2021, with partial year funding. This neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in Northeast Broward County. The provider is developing a community wellness center, the Healing Space. This program is deferred to allow time for program implementation.	Not Applicable	Too soon to measure	Too soon to measure	\$510,000	+ \$193,500 annualizes contract Defer new program to allow for implementation Annual Contract serves 350
Healing Arts Institute of South Florida Healing and Empowering All Living with Trauma (HEAL)	Healing Arts Institute of South Florida is in its first year providing services under the second release of the 2021 HEAL Trauma RFP with contracts starting in May 2022 with partial year funding. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in Central East Broward County. This program is deferred to allow time for program implementation.	Not Applicable	Too soon to measure	Too soon to measure	\$176,705	+ \$311,545 annualizes contract Defer new program to allow for implementation Annual Contract serves 350
Memorial Healthcare System Healing and Empowering All Living with Trauma (HEAL)	Memorial Healthcare System is in its first year providing services under the 2021 HEAL Trauma RFP. The contract began January 2022 with partial year funding. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in Southeast Broward County. This program is deferred to allow for time for program implementation.	Not Applicable	Too soon to measure	Too soon to measure	\$467,000	+ \$171,400 annualizes contract Defer new program to allow for implementation Annual Contract serves 350



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Mental Health America of Southeast Florida Healing and Empowering All Living with Trauma (HEAL)	Mental Health American of Southeast Florida is in its first year providing services under the 2021 HEAL Trauma RFP. The contract began December 1, 2021 with partial year funding. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in Northeast Broward County. This program is deferred to allow for time for program implementation.	Not Applicable	Too soon to measure	Too soon to measure	\$373,000	+ \$115,250 annualizes contract Defer new program to allow for implementation Annual Contract serves 350
Smith Mental Health Associates Healing and Empowering All Living with Trauma (HEAL)	Smith Mental Health Associates is in its first year providing services under the second release of the 2021 HEAL Trauma RFP with contracts starting on May 2022 with partial year funding. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in Central East Broward County. This program is deferred to allow for time for program implementation.	Not Applicable	Too soon to measure	Too soon to measure	\$218,200	+ \$296,300 annualizes contract Defer new program to allow for implementation Annual Contract serves 350
Trauma (Other) Capacity Building Grants, EPAR, etc.	The Emancipatory Research and Program Performance Consultants RFQ was released in the winter of 2021, with consultants starting work with the HEAL providers in May 2022. The Community Responsive Capacity Grant RFP will be released in May 2022, with services to start in October 2022.	Not Applicable	Not Applicable	Not Applicable	\$500,000	- \$20,000 Move to New DAY for Program Support Consulting



GOAL

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

RESULT

Children live in stable and nurturing families.

CHILD WELFARE SUPPORTS PROGRAMS

Adoption

- Supports programs that recruit adoptive families for children coming out of the foster care system.
- Programs allow CSC to claim Federal IV-E reimbursement.

Legal Supports (LS)

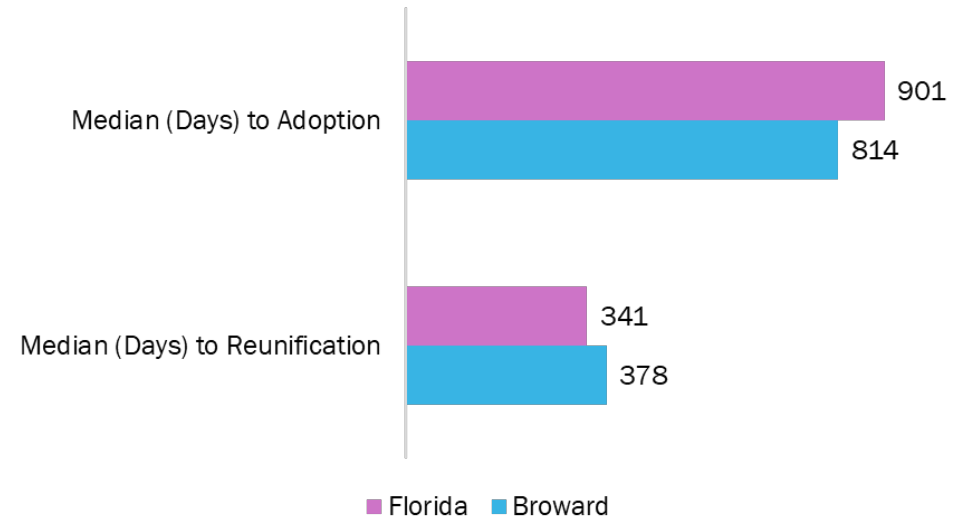
- Provide legal advocacy and support for children/youth in the dependency system to reduce length of stay in out-of-home care.
- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- A legal helpline to connect the community with delinquency diversion education and Failure to Appear support.
- Program allows CSC to claim Federal IV-E reimbursement.

INDICATORS OF COMMUNITY NEED

- 326 Broward children had primary goal of adoption as of 3/25/2022 (point in time; compared to 408 as of 1/27/2021). Of the 326, 180 (55%) were confirmed to have TPR finalized and therefore free for adoption. (Source: FSFN CARS Report – 3/25/22).
- 157 children were available for adoption and identified to a family as of 3/21/2022. Of these, roughly 36 children are in the visiting phase of the adoption process (a rolling number) (Source: ChildNet Director of Adoptions and PRT).
- The racial disproportionality gap has continued to grow over the past three SFYs; the rate of out-of-home care for White children decreased from 2.18 per 1,000 children in SFY 18/19 to 1.55 in SFY 20/21, compared to 5.80 in SFY 18/19 to 4.33 in SFY 20/21 for Black children, who despite experiencing a decrease, are still placed in out-of-home care at a significantly higher rate. The rate for Other/Multi-Racial children decreased from 5.45 in SFY 18/19 to 4.91 in SFY 20/21.

COMMUNITY DATA STORY

In FY 20/21, the **median number of days** that it took to finalize an **adoption** was **lower in Broward County** compared to the State, however, the **median number of days to reunification** was slightly **higher in Broward** compared to the State. (Source: FDCIS).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Forever Family - Gialogic Productions Adoption Campaign	<p>Forever Family uses the power of broadcast media to help children and teens in foster care find permanent, loving homes. In FY 21/22, it continues to feature Broward County children available for adoption in Broward, the West Coast of Florida, Orlando, Palm Beach and out-of-state television markets. Forever Family also supports National Adoption Day events. To date, of 12 featured children, 4 have been matched (in process of adoption) or have already been adopted. Forever Family also partners with CSC to promote additional community engagement and educational campaigns, including covering the Broward AWARE Family Fun and Resource Fair and more.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$180,250</p>	<p>+ 9,013 Contract for 52 segments</p>
Heart Gallery of Broward County Adoption Campaign	<p>Heart Gallery of Broward County is a traveling photography exhibit of foster children who are waiting to be permanently adopted. It is the lead agency responsible for National Adoption Day in Broward County. In November 2021 they successfully organized a virtual version of the event resulting in 20 adoptions, reaching their 500th adoption since inception. Since the beginning of FY 21/22, they have contributed to 400 matches. Because of some internal changes affecting the agency's administration, staff proposes deferring funding to ensure that a smooth transition will have allowed for an effective continuation of the program.</p>	<p>No Findings</p>	<p>Program leadership in transition</p>	<p>On Track</p>	<p>\$44,851</p>	<p>+ 2,243 Defer to ensure smooth transition</p>
Legal Aid Service of Broward County, Inc. Legal Supports of Youth in Child Welfare	<p>Legal Aid Service of Broward County, Inc. is in its third year providing services under the 2019 Legal Supports RFP. The program provides in-person and virtual legal advocacy services to youth in the dependency and/or delinquency systems. Additionally, the program offers a legal helpline to address legal questions. A Title IV-E contract with DCF was amended in 2021. The reimbursement received may be added to the contract each year if system needs and agency capacity continue to support such action. Ongoing staff vacancies have impacted utilization and numbers to be served. Funding to expand services is not recommended until staff recruitment issues are resolved.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>7 of 8 are on track Technical assistance being provided</p>	<p>\$2,414,067</p>	<p>+ \$202,609 Contract serves 565</p>



GOAL

Reduce economic deprivation risk factors by increasing prosperity.

RESULT

Children live in safe and supportive communities.

PROSPERITY PROGRAMS

Food Security Initiatives

- The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward. The variety of approaches ensures the food supports reach deep into the communities most in need. In 2022, CSC will release a Request for Proposals for this initiative for services to begin in FY 22/23.

VITA/EITC

- This initiative promotes prosperity by educating people in low-income communities about the Earned Income Tax Credit (EITC), the most effective Federal anti-poverty tax program and supports the Volunteer Income Tax Assistance (VITA) program which provides no-cost tax preparation and financial literacy coaching from trusted, IRS-trained volunteers.

Housing

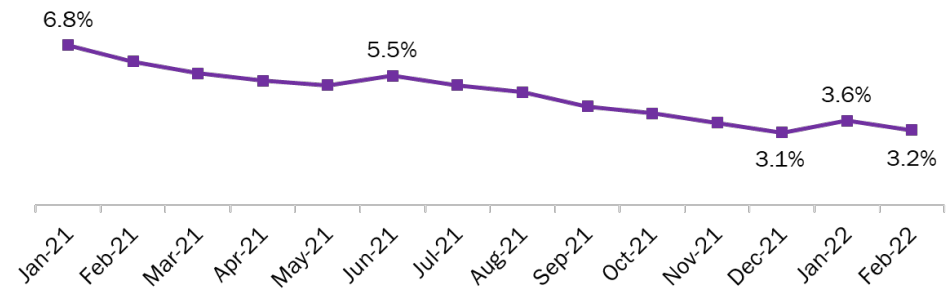
- In 2020, CSC expanded homelessness prevention and support initiatives to include rent/mortgage/utility support through the United Way's Center for Working Families programs and day respite with case management services to homeless families or those at-risk of homelessness.

INDICATORS OF COMMUNITY NEED

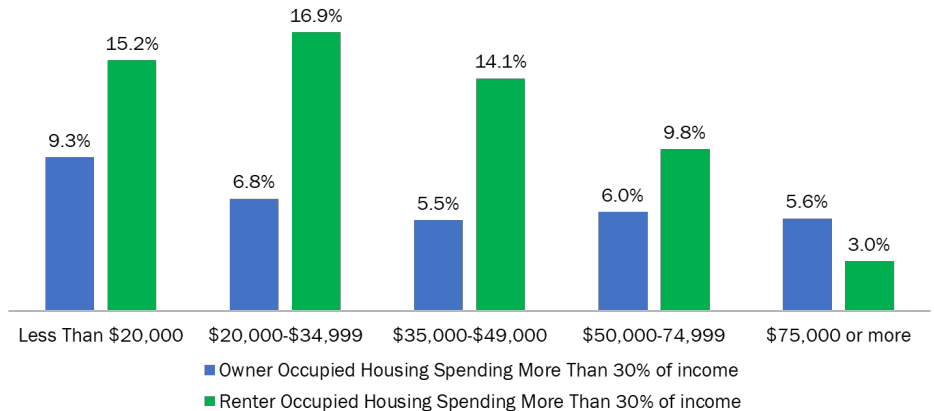
- The number of labor force participants in Broward County (which includes those actively looking for employment, as well as those employed) rose from 1,029,454 in 2021 to 1,041,649 in February 2022, an increase of 12,195 individuals. (Source: Florida Department of Economic Opportunity).
- In a normal year, rent increases approximately 5%, however from February 2021 to February 2022 rent in the area rose 32% (Sun Sentinel, March 2022).

COMMUNITY DATA STORIES

Not Seasonally Adjusted Unemployment in Broward County **continuously decreased throughout 2021**; however, the rate had slight upticks in June of 2021 and January of 2022 before decreasing again in February 2022. (Source: Florida Department of Economic Opportunity). *The not seasonally adjusted rate does not consider the effects of regular or seasonal patterns of employment.



Housing costs are a tremendous burden to Broward County residents. According to ACS 2020 5-year estimates, **renters in households with a median income below \$50K are the most burdened** when compared to home owners. (Source: ACS).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
HOPE South Florida Homeless Supports	<p>HOPE South Florida is in its second full year of leverage funding for the Family Day Center to support homeless families (primarily women with children) by providing a weekday respite program. The provider offers case management services and linkage to housing stability resources. The center also addresses essential needs such as laundry facilities, transportation, access to clothing, food, showers, computers, internet access, and telephones.</p> <p>Since returning to in-person services, enrollment has improved and is on track to serve the contracted number of families.</p>	No Findings	Program is performing well	2 of 3 on track Technical assistance being provided	\$92,500	Contingent on leverage Contract serves 200
United Way of Broward County Homelessness /Economic Self Sufficiency	<p>United Way of Broward County was approved by the Council in February 2021 to support families at risk of becoming homeless through their Center for Working Families (CWF) programs operated by Arc Broward, Hispanic Unity of Florida, and Urban League of Broward. CWF provides emergency financial assistance and services that improve self-sufficiency to prevent homelessness. Contract continues to be underutilized as CSC is the payor of last resort. United Way's CWF contracts sunset in June 2022 and therefore, so will CSC's contract with the United Way.</p>	No Findings	Not Applicable	Too soon to measure	\$344,325	- \$344,325 Program will sunset
Hispanic Unity of Florida Volunteer Income Tax Assistance (VITA) Program	<p>Hispanic Unity of Florida's (HUF) Volunteer Income Tax Assistance (VITA) Program is in its fifth year providing services under the 2017 EITC RFP. This program provides free income tax preparation, including eligibility determinations for federal tax credit programs. HUF is offering clients three options - a virtual platform, a traditional in person method, and a hybrid format. HUF operates a six day a week hotline conforming to best practice methodology of services. In February 2022, Council approved an extension of the HUF VITA program to extend through FY 23.</p>	No Findings	Program is performing well	On Track	\$340,727	+ \$17,037 Contract serves 2,000 -3,000



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
TBD Hunger RFP	The Hunger goal has supported various initiatives including Community Enhancement Collaboration, Inc., DeliverLean, FLIPANY, Harvest Drive, Mobile School Pantry, and Summer BreakSpot. Due to the overall growth of these efforts over the years an RFP for these services will be released in May 2022. The currently funded agencies and others will eligible to apply.	Not Applicable	Not Applicable	Not Applicable	\$611,119	+ \$388,881 For New RFP
TBD Homelessness	CSC Staff is working with the Homeless Continuum of Care, BCPS's HEART Program and United Way's staff to identify where CSC funding can most effectively support inadequately housed children and families. They have identified a need to improve coordination and access to services for families. More details will be presented at the June PPC meeting for Council consideration.	Not Applicable	Not Applicable	Not Applicable	\$513,000	+ \$487,000



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

WATER SAFETY PROGRAMS

Swim Central

- A partnership between the County, Broward County Public Schools, and CSC that provides water safety instruction and parent education for pre-school and school-aged children.
- The success of this model has gained national attention and is being replicated in other communities.
- Due to COVID-19, the coupon program which provides free or reduced fee in-water safety classes, was expanded to serve children ages six months to eight years, up from four years.

Drowning Prevention Initiative

- A partnership between the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social marketing, and service initiatives that focuses on families with young children ages five years and under, the population most at-risk for drowning.

INDICATORS OF COMMUNITY NEED

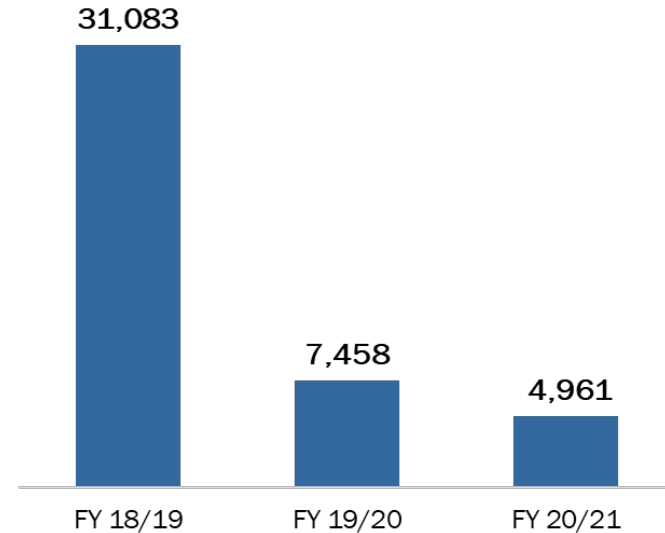
- As of April 2022, there have been two drowning fatalities this year. The number of drowning fatalities and non-fatal drowning incidents from previous years are as follows:

Year	Drowning Fatalities			Non-Fatal Drowning Incidents		
	Ages 0-1	Ages 1-4	Ages 5-14	Ages 0-1	Ages 1-4	Ages 5-14
2017	0	7	1	4	15	7
2018	0	6	2	0	15	7
2019	2	2	3	1	17	2
2020	0	5	1	0	18	4
2021	0	10	2	1	21	3

Source: CPIS, courtesy of Ashley Armour, BDOH.

COMMUNITY DATA STORY

There has been a **significant drop** in children and youth served by Swim Central due to the impact of the COVID-19 pandemic and subsequent interruption of typical in-person programming.





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Broward County Board of County Commissioners SWIM Central	<p>SWIM Central is a collaboration between Broward County, BCPS, and CSC to prevent children from drowning. The 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 (PK-2nd grade) during the school year and to MOST, Youth FORCE, PEACE, BCPS 21st Century, and Summer BreakSpot participants during the summer. Due to COVID-19, swim lessons could not be provided during the 19/20 and 20/21 school years, so the coupon program was expanded to children under age eight. With the lifting of COVID restrictions, utilization is anticipated to increase this summer.</p>	No Findings	Program experiencing COVID related challenges	On Track	\$687,782	Level funding Contract serves 27,200 students
Florida Department of Health Drowning Prevention Task Force	<p>The Florida Department of Health in Broward County provides oversight to the Broward County Drowning Prevention Task Force, whose mission is to protect children under five years old from drowning through strategic planning and community-wide Water Smart education. This project educates parents/caregivers, system professionals, and youth (SPUD Program) about drowning risks, hazards, and interventions. The Task Force also brings regional leaders together to delve deeper into drowning prevention strategies.</p> <p>Utilization will be lower than ideal due to extended staff vacancies.</p>	No Findings	Not Applicable	On Track	\$272,608	+ \$13,631



GOAL

Improve children's educational success.

RESULT

Children are ready to succeed in school.

LITERACY & EARLY EDUCATION PROGRAMS

Subsidized Child Care

- Provides child care slots for underserved income eligible families.
- Used as match funds for additional State and Federal funding.
- Provides immediate placement in quality child care for specialized populations such as children of Transitional Independent Living (TIL) Youth, children of caregivers receiving substance abuse treatment, and Kinship families until subsidized care eligibility is approved or reinstated.

Positive Behavioral Interventions and Supports (PBIS)

- Builds teacher capacity to manage child behaviors and nurture social and emotional growth of preschool children.

Broward Reads: Campaign for Grade Level Reading

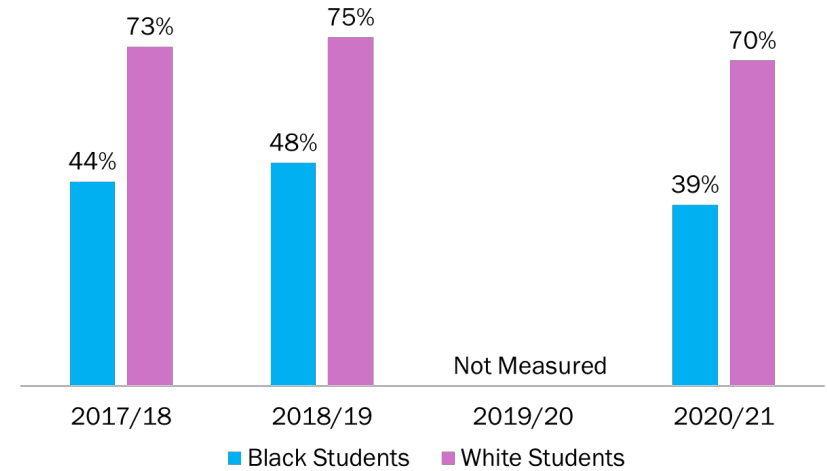
- Community collaborative focusing on ensuring that all children can read on grade level by 3rd grade which includes the funding of supplies, books and literacy activities.
- Early literacy interventions and supports for students in Pre-K-2nd grade and individual extra assistance with identified students.
- Volunteer hub for recruitment, training, and deployment of volunteers for literacy-oriented volunteer opportunities, including literacy tutors and coaches.

INDICATORS OF COMMUNITY NEED

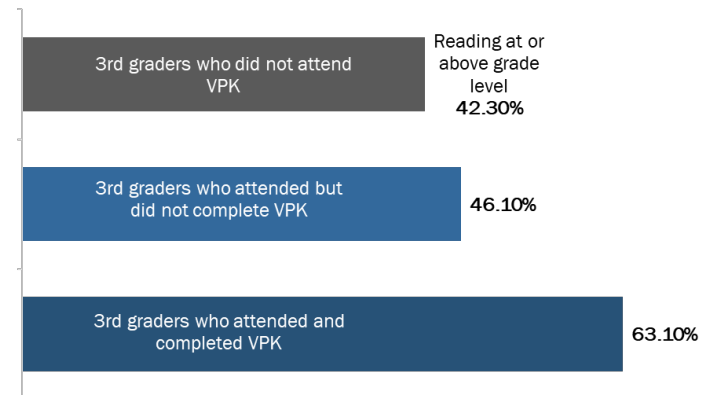
- 19,038 children (including 4,335 CSC-funded children) received financially assisted school-readiness care (ECE) due to an influx of federal funding. 13,500 were less than Kindergarten (K) age; 5,538 were school age (based on attendance; ELC for SFY 20/21).
- 12,615 VPK children were served in SFY 20/21; 875 attended Summer VPK.
- 55% of children were reading at grade level by 3rd grade in SY 20/21. (Source: ELC)

COMMUNITY DATA STORIES

Evidence of the impact of the disparate community and neighborhood conditions can be seen by the **29% gap between 3-5th grade White and Black students** in English Language Arts achievement in SY 20/21. (Source: FLDOE). *No data is available for SY 19/20 due to assessment test administration cancellation.



In SY 20/21, **3rd graders who attended and completed VPK had a higher rate of reading at or above grade level (63.1%)**, than those who attended but didn't finish (46.1%) or those who did not attend VPK (42.3%). (Source: FLDOE).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Early Learning Coalition Subsidized Child Care Slots	<p>Early Learning Coalition (ELC) is in its 19th year of funding the financially assisted childcare services for the income eligible in Broward. ELC is the State-established local agency responsible for managing Federal and State childcare funding. By funding through ELC, CSC leverages Federal and State childcare dollars to increase services.</p> <p>Due to increased federal funding, there is an increase in federally funded financially assisted childcare slots, therefore less CSC money is projected to be needed in FY 22/23.</p>	No Findings	Program is performing well	On Track	\$4,592,850	- \$1,000,000 Reduced Contract serves 448
Early Learning Coalition Vulnerable Populations Child Care Slots	<p>ELC Vulnerable Population contract provides immediate placement in quality childcare for vulnerable children ages birth to 5. The eligible families (e.g., TIL parenting youth, Kinship caregivers, domestic violence survivors, Family Supports and rehabilitation program participants) receive childcare to prevent further breakdown of often difficult family situations and to also offer support with their efforts towards self-sufficiency. New federal funding, allowed ELC to transition eligible children from VP to subsidized slots, thus CSC reduced the contract from \$4M this year. Staff will continue working with ELC to monitor community needs.</p>	No Findings	Program is performing well	On Track	\$2,434,171	Level funding Contract serves 282
Family Central, Inc. and KID, Inc. Positive Behavioral Interventions and Supports (PBIS)	<p>The current PBIS model has been successful in the childcare centers served. In FY 22/23, the PBIS contract will sunset and ELC will expand to provide comprehensive support services in childcare centers across Broward. Three of the supports offered by PBIS (training, coaching, and TA supports) will be provided by ELC staff. Therefore, PBIS will not be procured after the contract sunsets FY 22/23. The Family Support RFP, which is due to be released in FY 22/23, will incorporate in-home and in-community mental health counseling and family supports for young children and families referred by childcare centers.</p>	No Findings	Program is performing well	On Track	\$900,073	+ \$64,020 Contract serves 14 New Centers and sustain 10



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
South Florida PBS KidVision	The program continues to conduct virtual field trips, including one to a CSC funded Mobile School Pantry site where volunteers were celebrated. DVDs and flash drives featuring the program are distributed through food and other community events. Weekly "New Words" are shared through CSC's social media and are housed on our YouTube Channel. In January 2022, the Council approved one-time funding for a pilot called KidVision Mission. Upon review and approval of the pilot by early learning educators, expected in May 2022, staff may recommend funding a 10 episode series for a total funding of KidVision of \$150,000 for FY 22/23.	Not Applicable	Program is performing well	On Track	\$121,000	\$29,000 Defer pending approval of pilot for Kidvision Mission
HandsOn Broward Literacy Volunteer Recruitment & Management	HandsOn Broward is in its fourth year of leading literacy-focused volunteer recruitment and project management. In addition to annual signature events, new partnership opportunities have led to local businesses installing in-office youth libraries, the distribution of Library Book Bins with culturally diverse books, children's books written and illustrated by volunteers to be used for local StoryWalks, and the launch of a Literacy League club. Additionally, a new financial literacy program designed specifically for youth was created with help from a local volunteer financial consultant.	No Findings	Program is performing well	On Track	\$91,095	+ \$28,002 Funding for 3,500 volunteer hours
Reading & Math, Inc. Early Literacy Interventions	The Reading & Math program is in its first year of a new five-year contract that is piggybacked on The Children's Trust RFP. The program provides tutors to BCPS-identified Pre-K classrooms to support teachers with early literacy and math interventions and provides individualized attention to lower performing students.	No Findings	Program is performing well	On Track	\$300,000	Level funding Contract serves 20 classrooms at 11 sites



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
TBD Broward Reads: Campaign for Grade Level Reading	This budget placeholder provides funds as needed for community projects and events that promote and celebrate literacy. CSC financially supports events such as: Broward Read for the Record, Countdown to Kindergarten, Real Men Read, Broward Early Childhood Education Conference and United Way's Summer Reading Packs. As ongoing program initiatives are approved, budget is moved accordingly.	Not Applicable	Not Applicable	Not Applicable	\$81,556	Level funding
TBD Broward: Read for the Record	The Broward: Read for the Record event was held on October 28th. Though a hybrid event, most schools opted for in-person volunteers reading the book, "Amy Wu and the Patchwork Dragon" by Kat Zhang. Organizations across Broward joined and hosted Read for the Record events for the children and families they serve. Almost 900 volunteers read to classrooms at 458 registered public and charter schools and childcare centers. ELC and BCPS purchase additional books for ESOL classrooms as well as some Title I Schools, and childcare centers.	Not Applicable	Not Applicable	Not Applicable	\$130,000	Level funding to provide at 35,500 books to students
Children's Literacy Initiative Curriculum Development and Professional Development	Children's Literacy Initiative (CLI) continues its Service Model for Kindergarten through 5th Grade Classrooms engagement with seven BCPS elementary schools. During the SY 20-21, 3,380 K-5 BCPS students and 183 educators, including 176 teachers were served. CLI also continues the implementation and development of Plantation Elementary School as a Broward Model School for early literacy. CLI's Pre-K Curriculum and Professional Development for Kindergarten Readiness project provided services to over 80 district and community based VPK sites which impacted 200 Pre-K educators and an estimated 1,300 children.	Not Applicable	Program is performing well	Not Applicable	\$102,350	Level funding Contingent on Leverage confirmation



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

SCHOOL HEALTH PROGRAM

School Health

- This tri-party initiative funds a Differentiated Staffing model for School-based Health Services along with BCPS and FLDOHBC.
- CSC funds RNs, LPNs and HSTs supervised by RNs to cover clinics and isolation rooms at 26 schools with students with moderate levels of medical need. Due to the high demand for RNs and LPNs during the pandemic, HSTs have been utilized for RNs and LPNs at some schools.
- School Health is an extension of support for our students. They can guide and help the students with their medical conditions, teach them to make good choices in accordance with their dietary needs, and aid them in becoming more independent in caring for themselves and their diagnosis.

Children's Eye Health

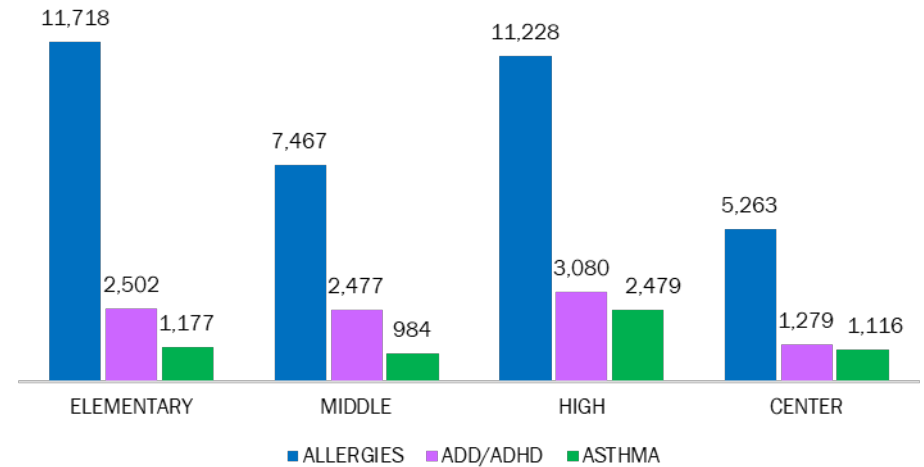
- This leverage funds the expansion of a FLDOHBC initiative to enhance the lives of children by delivering mobile eye care services at BCPS and covering the cost of glasses to underserved children from Pre-K through grade 12.

INDICATORS OF COMMUNITY NEED

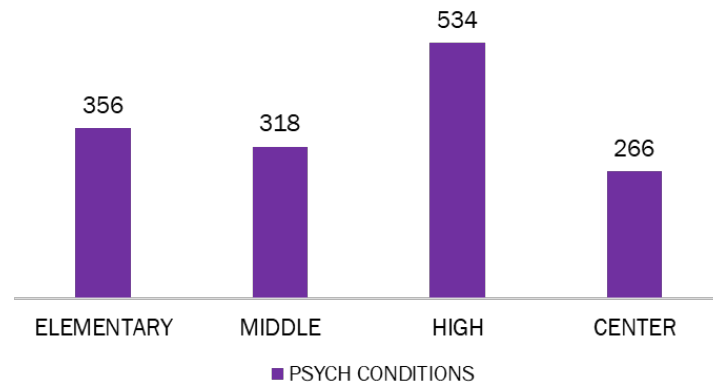
- The total number of students enrolled in Broward County Public Schools (including Charters) was 252,930 in SY 20/21.
- Of the 15 health conditions identified among BCPS students in SY 21/22, the top five for the district are allergies (35,676), ADD/ADHD (9,338), asthma (5,756), epilepsy (1,884), and psych conditions (1,474). (Source: Coordinated Student Health Services, Ava Norris, Clinical Nursing Supervisor).

COMMUNITY DATA STORY

In SY 20/21, the top three health conditions identified among BCPS students were: **Allergies, ADD/ADHD, and Asthma**. The highest number of health conditions identified are among high school students (43,790 across all categories).



The number of **students who have psychological conditions** is highest in high school.





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Sierra Lifecare, Inc. School Health	<p>Sierra Lifecare is in its second year of operation under the 2020 BCPS School Healthcare Services RFP upon which the CSC piggybacks to support school health services. CSC funds RNs, LPNs, and HSTs to cover the school clinics and isolation rooms at 24 schools with students with moderate levels of medical need. BCPS will require two school-health staff per site for school year 22/23. Program is currently underutilized; therefore, healthcare services will once again be offered to childcare centers Summer 2022. BCPS will be releasing a school health RFP in FY 22/23; therefore, this contract will sunset in July of 2023.</p> <p>The CSC allocation for schools in Coral Springs are included in the Coral Springs CRA TIF.</p>	No Findings	Program is performing well	On Track	\$1,747,210	- \$330,557 set aside for New RFP Contract serves 24 schools
Miami Lighthouse for the Blind and Visually Impaired, Inc. School Health	<p>Miami Lighthouse for the Blind and Visually Impaired is in its first year of leverage funding to provide comprehensive mobile eye care services at school sites, including comprehensive no cost eye exams and prescription eyeglasses to underserved BCPS children from Pre-K to grade 12.</p>	Not Applicable	Too soon to measure	Too soon to measure	\$23,202	Defer to allow program to get started Contingent on leverage



GOAL

Improve the availability of inclusive, quality out-of-school time programs for typically developing children who are economically disadvantaged and children with special needs who are able to be served with their typically developing peers.

RESULT

Children are ready to succeed in school.

ELEMENTARY SCHOOL INITIATIVES GENERAL POPULATION PROGRAMS

Out-of-School Time (MOST)

- Provides a safe, positive environment that enhances academic achievement.
- Supports social and physical development.
- Provides educational field trips and cultural arts opportunities.
- Serves children in economically disadvantaged neighborhoods who attend Title 1 schools with 86% or higher Free/Reduced Lunch (FRL) participation.

Inclusion Supports

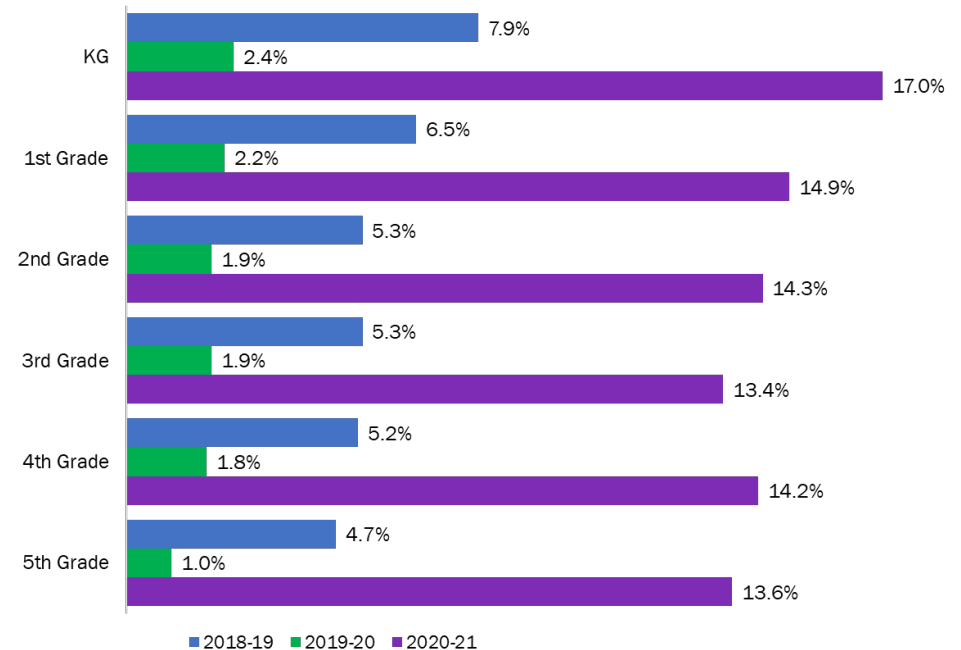
- Provides Americans with Disabilities Act (ADA) training to all MOST providers.
- Assesses inclusion needs of MOST sites and provides technical assistance and coaching as needed.

INDICATORS OF COMMUNITY NEED

- Benchmark enrollment for SY 21/22 elementary students in Broward County Public Schools was 88,882 which is a continued decrease for this point-in-time measure since SY 17/18 (102,313). The final enrollment number for SY 20/21 elementary students was 111,910 (Source: 2021/22 Benchmark Day Enrollment Count Report; BCPS Data Request).
- 26,943 (31%) BCPS elementary (K-5) students did not make adequate annual progress (NMAAP) in SY 20/21. (Note: this is the last year this metric will be available for request).
- In SY 20/21, 60.6% (67,798) of BCPS elementary students received Free/Reduced Lunch (FRL) (including Charters & Combo schools). This number decreased from the previous year because State mandates allowed all students to receive FRL due to COVID-19. (Source BCPS).

COMMUNITY DATA STORY

The percentage of BCPS elementary school students with **Chronic Absenteeism** (15+ unexcused absences) **increased dramatically** in SY 20/21 compared to the previous 2 years. This increase is likely due to the COVID-19 pandemic and the transition to online learning, which posed numerous difficulties to students (e.g., equitable access to internet service). (Source: BCPS)





Elementary School Initiatives Out-of-School Time (General Population)

Results Based Budgeting



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
MOST – Inclusion (formerly known as General Population) RFP	FY 21/22 is the last year of the 2017 MOST RFP, which included MOST year-round and summer only inclusion programs for elementary school-aged children. Overall, MOST programs are highly effective and meet a critical community need. Based on the programs' positive impact, the Council authorized a MOST 2022 RFP with services to begin with the SY 22/23. The RFP awards were approved at the April Council meeting.	Not Applicable	Not Applicable	Not Applicable	\$16,200,024	+ \$2,484,260 Contracts serve School Year 4,340 Summer 4,640
FLIPANY CATCH	FLIPANY was the sole responder to the MOST 2022 RFP for the Coordinated Approach to Child Health (CATCH) Kids Club Trainer - which is the mandatory physical education component of MOST which will begin in SY 22/23. They will be responsible for training all MOST providers on CATCH and providing technical assistance, including follow-up visits to ensure the CATCH curriculum is delivered with fidelity to the model.	Not Applicable	Not Applicable	Not Applicable	\$10,000	+ \$40,000
The Advocacy Network on Disabilities Inclusion Supports	The Advocacy Network on Disabilities was the sole responder to the MOST 2022 RFP for Inclusion Supports which provides training, coaching, and mentoring to MOST providers to further Inclusion in the out-of-school time setting and assist in implementing inclusion-driven best practices.	Not Applicable	Not Applicable	Not Applicable	\$17,557	+ \$100,025



Elementary School Initiatives Out-of-School Time (General Population)

Results Based Budgeting



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
The Children's Forum Florida Afterschool Network	The Florida Afterschool Network (Network) was established in 2005 to provide unified leadership to advocate for the development, enhancement, sustainability, and accessibility of evidence-based, high-quality afterschool and summer learning programs and policies statewide. The Network is expanding STEM initiatives, participating in the Million Girls Moonshot project seeking to engage one million girls in STEM learning opportunities through afterschool and summer programs. The Network also launched the first annual Public Policy Forum, where key leaders from across the state gathered to discuss OST policy.	Not Applicable	Not Applicable	Not Applicable	\$10,000	Level funding
Broward County Parks and Recreation Lights on Afterschool	The 8th Annual CSC Lights on Afterschool celebration, hosted by the Broward County Parks and Recreation Division, will be held this year in October 2022. Due to the pandemic, the event was last celebrated in October 2019, with nearly 1,000 children, staff, and volunteers in attendance. The afternoon was spent celebrating the benefits of afterschool programming with activities, performances, and an inflatable sports zone.	Not Applicable	Not Applicable	Not Applicable	\$0	+ \$13,200 Resume for FY 22/23
TBD Back to School Campaign	This will be the 12th year that the Council provides a challenge grant to fund this initiative. Last fiscal year 10,000 students received filled backpacks, shoes and uniforms through our funded program providers and community partners. The items were distributed through BCPS warehouse pick-ups and at least one drive-by event. Staff is currently working on organizing three community distribution events (North, Central and South corridors) planned in July and August 2022 and is working in partnership with BCPS to add other means of distribution prior to and during SY 22/23.	Not Applicable	Not Applicable	Not Applicable	\$155,000	Level funding



Elementary School Initiatives Out-of-School Time (General Population)

Results Based Budgeting



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Florida International University (FIU) Reading Explorers	FIU's Reading Explorers is in its first year of a five-year contract that piggybacked on a Children's Trust RFP. The program works with afterschool providers and families to improve foundational reading and comprehension skills in elementary-aged children. During the school year, afterschool provider staff receive consultations to improve literacy instruction skills. In the summer, teachers will provide small group tutoring services to rising kindergarteners, first and second graders who are at or below reading level. The program is tailored to each child's reading ability and follows an evidence-based reading curriculum.	Not Applicable	Not Applicable	Not Applicable	\$1,000,000	- \$92,753 Defer new program to allow for implementation
Community Redevelopment Authorities (CRAs) MOST Inclusion	This budget classifies the Tax Increment Financing (TIF) paid to the City of Hallandale CRA and a portion of the Hollywood Beach CRA to the goal, since the respective communities provide services in lieu of CRA fees. These are not services procured through CSC, rather it is an accounting classification.	Not Applicable	Not Applicable	Not Applicable	\$861,376	+ \$10,000 Anticipated increase
MOST Trainings	Project Based Learning (PBL) and Promoting Alternative Thinking Strategies (PATHS) are required trainings for MOST. Eight sets of PBL trainings are scheduled between April and May to facilitate implementation of PBL before summer programming begins. Providers will also receive coaching services to ensure fidelity of PBL services. Currently, virtual trainings are being phased out and in-person trainings are being held.	Not Applicable	Not Applicable	Not Applicable	\$66,200	+ \$15,000 To support training for New RFP



GOAL

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

RESULT

Children are ready to succeed in school.

OUT-OF-SCHOOL TIME SPECIAL NEEDS PROGRAMS

Out-of-School Time

- Provides a safe, positive environment for children and youth with special physical, developmental, and behavioral conditions who are better served in a specialized program.
- Enhances academic achievement, supports social, developmental, and physical activities.
- Provides educational field trips and cultural arts opportunities.
- Provides flexible and individualized staff to child ratios to promote inclusionary opportunities where appropriate.

Respite

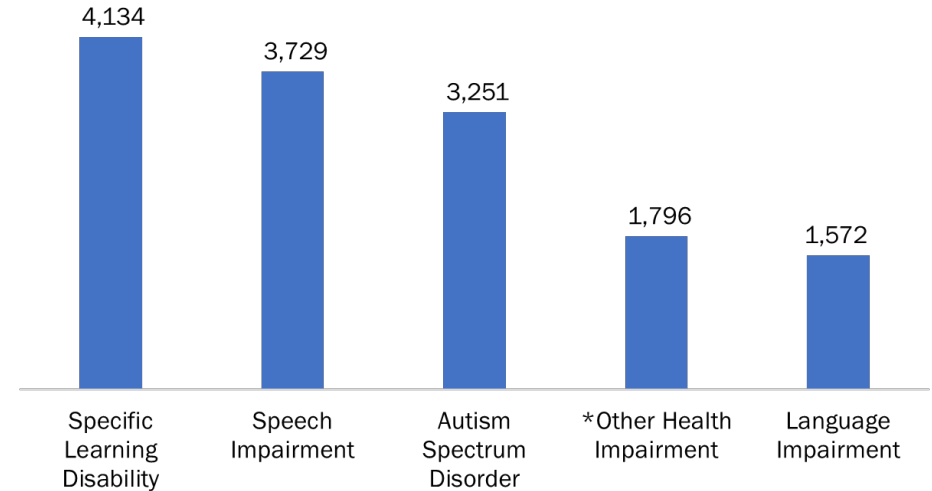
- Provides facility-based care and supervised activities to support parents and caregivers of children with severe emotional and behavioral health challenges that improve quality of life, promote productive out-of-school experiences and offer reliable quality care options.

INDICATOR OF COMMUNITY NEED

- Select exceptionalities by type in BCPS that require lower OST staff ratios than typically developing children in SY 20/21 (all grades): 5,764 with Autism Spectrum Disorder (ASD); 415 with Developmentally Delayed; 1,535 with Intellectual Disability; 1,031 with Emotional/Behavioral Disability; and 315 with Deaf or Hard of Hearing.
- 579 Broward students K-8th grade with Emotional/Behavioral Disabilities (EBD) in SY 20/21, but Respite includes children exhibiting disruptive behavior with or without EBD diagnosis (Source: BCPS data request).

COMMUNITY DATA STORY

In SY 20/21 the five most prevalent disabilities among BCPS Elementary **students with disabilities (SWD)** made up **77%** of the K-5 SWD population. (Source: BCPS).
*Other Health Impairments includes, but is not limited to, ADD, ADHD, Tourette syndrome and sickle cell anemia (FLDOE).





Out-of-School Time (Special Needs) & Respite Initiatives

Results Based Budgeting



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
MOST Special Needs RFP	FY 21/22 is the last year of the 2017 MOST RFP, which included MOST programs which serve youth with special needs from ages 3 to 22. Overall, MOST special needs programs are highly effective and meet a critical community need. Based on the programs' positive impact, the Council authorized a MOST 2022 RFP with services to begin with the SY 22/23 school year. The RFP awards were approved at the April Council meeting.	Not Applicable	Not Applicable	Not Applicable	\$11,492,922	+ \$616,554 New Contract serves School Year 727 Summer 1,185
Jewish Adoption and Foster Care Options, Inc. (JAFCO) Respite	Jewish Adoption and Foster Care Options, Inc. (JAFCO) is in its first year providing services under the 2021 Respite RFP to children ages 5 through 13 years old with behavioral health needs. The program offers Saturday or Sunday respite services for caregivers residing in Broward County. Program is offering high-quality in-person services and is receiving technical assistance in increasing enrollment.	Not Applicable	Program is performing well	On Track	\$91,308	+ 1,018 Contract serves 70
Memorial Healthcare System Respite	Memorial Healthcare System is in its first year providing services under the 2021 Respite RFP to children ages 5 through 13 years old with behavioral health needs. The program offers Saturday or Sunday respite services for caregivers residing in Broward County. Program is offering high-quality in-person services and is on track to meet the numbers served.	Not Applicable	Program is performing well	On Track	\$124,410	- \$1,320 Contract serves 112



Out-of-School Time (Special Needs) & Respite Initiatives

Results Based Budgeting



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Smith Mental Health Associates, LLC Respite	<p>Smith Mental Health Associates, LLC is in its first year providing services under the 2021 Respite RFP to children ages 5 through 13 years old with behavioral health needs. The program offers Saturday or Sunday respite services for caregivers residing in Broward County.</p> <p>Program is offering high-quality in-person services and is on track to meet the numbers served.</p>	Not Applicable	Program is performing well	Not Applicable	\$100,388	<p>+ \$1,849</p> <p>Contract serves 80</p>



GOAL

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

RESULT

Children are ready to succeed in school.

MIDDLE SCHOOL INITIATIVES PROGRAMS

Youth FORCE

- Provides year-round programming that serves students attending 25 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.
- Starting in FY 20/21, a partnership with the Frederick A. Deluca Foundation provides \$657K annually to expand Youth FORCE programming.

PEACE

- Provides year-round programming that serves middle school age youth identified as "at-risk" with culturally responsive, holistic services designed to assist youth in developing competencies to assist with academic subjects, address social emotional learning through art and music, and expose youth to potential career and technical occupations.

Choose Peace/Stop Violence Initiative

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

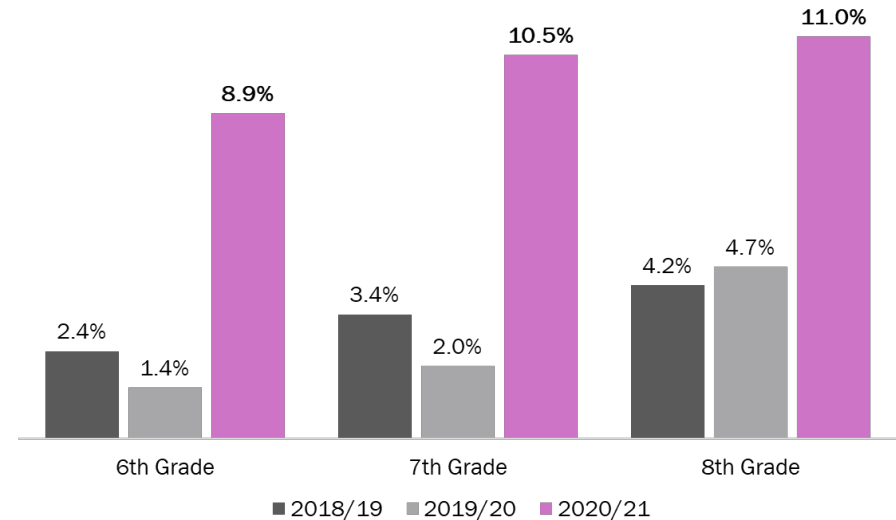
INDICATORS OF COMMUNITY NEED

- Evidence of the impact of the disparate community and neighborhood conditions can be seen in Black middle school students having the highest percentage of 2 F's in 6th through 8th grade for SY 20/21. Sixth graders had the largest gap between Black and White students at 4.4% between the groups for obtaining 2 F's. (Source: BCPS).

Grades	Black	White	Hispanic
6th Grade	8.9%	4.5%	6.6%
7th Grade	8.5%	5.4%	6.4%
8th Grade	7.7%	3.6%	6.3%

COMMUNITY DATA STORY

The percentage of BCPS middle school students with **Chronic Absenteeism** (15+ unexcused absences) **increased dramatically** SY 20/21 compared to the previous 2 years. This increase is likely due to the COVID-19 pandemic and the transition to online learning, which posed numerous difficulties to students (e.g., equitable access to internet service). (Source: BCPS).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Center for Hearing and Communication no longer requires KID, Inc. as Fiscal Sponsor Youth FORCE	The Center for Hearing and Communication, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site. Current enrollment is at 80% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$179,480	+ \$8,974 Contract serves 20
City of West Park Youth FORCE	The City of West Park is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one community site. The Provider continues to have ongoing program implementation challenges. As a result, the program has been placed on a PIP. Provider expected to subcontract services beginning summer of 2022.	Findings are being addressed	Program is on a Performance Improvement Program	Technical assistance being provided to improve data integrity	\$254,350	+ \$19,517 Defer renewal Contract serves 50
Community Access Center, Inc. Youth FORCE	Community Access Center, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school services at one school-year-only community site and one summer-only community site. Enrollment has improved to 87% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$202,275	+ \$10,114 Contract serves 45



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Community Reconstruction, Inc. Youth FORCE	Community Reconstruction Housing Corporation is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching, mental health counseling and out-of-school time services year-round at two BCPS sites. Current enrollment is at 62% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$455,000	+ \$67,013 Contract serves 65
Crockett Foundation, Inc. Youth FORCE	Crockett Foundation, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round and was expanded through the 2021 Positive Youth Development Expansion RFP to serve a second BCPS site. Current enrollment is at 69% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$585,440	+ \$44,938 Contract serves 120
Crockett Foundation, Inc. with DeLuca Foundation Funding Youth FORCE	Crockett Foundation, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site. This expansion was funded through a partnership with the DeLuca Foundation. Due to school enrollment challenges, BCPS is transitioning the school to a K-5 school starting in August of 2022; therefore, the Provider is moving the program to Somerset Academy, which was listed as an eligible school site under the PYD RFP.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$291,720	+ \$22,157 Contract serves 60



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Firewall Centers, Inc. Youth FORCE	Firewall Centers, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site. Enrollment is at 102% of the contracted number to be served in the program. Youth consistently attend the program.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$234,720	+ \$11,736 Contract serves 60
Firewall Centers, Inc. – DeLuca Foundation and CSC Youth FORCE	Firewall Centers, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development (PYD) RFP through DeLuca Foundation Funding. It was expanded through the 2021 PYD Expansion RFP funded by CSC. The program provides success coaching and out-of-school time services year-round at Bair Middle School. Enrollment is at 94% of the contracted number to be served in the program. Youth consistently attend the program.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$234,720 DeLuca F. \$79,332 CSC	+ \$15,703 Contract serves 90
Helping Abused Neglected and Disadvantaged Youth, Inc. Youth FORCE	Helping Abused Neglected and Disadvantaged Youth, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at two BCPS sites. Current enrollment is at 97% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$488,695	+ \$32,205 Contract serves 105



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Harmony Development Center Youth FORCE	<p>Harmony Development Center is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site and was expanded through the 2021 PYD Expansion RFP to one community site.</p> <p>Recruitment at the BCPS site was impacted due to construction related site closure, but it is improving. The community site is having recruitment challenges due to low number of middle schoolers living in the neighborhood. Recommendation to right size the community site from 60 to 30 youth.</p>	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$685,950	- \$96,852 Contract serves 120
Hispanic Unity of Florida, Inc. Youth FORCE	<p>Hispanic Unity of Florida, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at four BCPS sites. One BCPS site was expanded at the start of SY21/22 due to a wait list. Current enrollment across all four sites is at 72% of the contracted number to be served. Consistent attendance continues to be a challenge.</p>	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$1,620,045	+ \$111,390 Contract serves 315
Memorial Healthcare System Youth FORCE	<p>Memorial Healthcare System is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at two BCPS sites. Enrollment has improved to 79% of the contracted number to be served. Consistent attendance continues to be a challenge.</p>	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$568,899	+ \$55,410 Contract serves 150



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Memorial Healthcare System -DeLuca Foundation Youth FORCE	Memorial Healthcare System is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site. This expansion was funded through a partnership with the DeLuca Foundation. Current enrollment is at 83% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$227,466	+ \$31,514 Contract serves 60
Opportunities Industrialization Center of South Florida Youth FORCE	Opportunities Industrialization Center of South Florida is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round and was expanded through the 2021 PYD Expansion RFP to a second BCPS site. Enrollment has improved to 108% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$641,250	+ \$54,113 Contract serves 140
Our Children, Our Future, Inc Youth FORCE	Our Children, Our Future, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching, mental health counseling and out-of-school time services year-round at one BCPS site. Enrollment has improved to 107% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$174,258	+ \$53,330 Contract serves 30



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Urban League of Broward County, Inc. Youth FORCE	Urban League of Broward County, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round and was expanded through the 2021 PYD Expansion RFP to a second BCPS site. Enrollment has improved to 96% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$444,045	+ \$41,775 Contract serves 105
YMCA of South Florida, Inc. Youth FORCE	YMCA of South Florida, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round and was expanded through the 2021 PYD Expansion RFP to a fourth BCPS site. Enrollment has improved to 58% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$841,150	+ \$73,012 Contract serves 175
Community Based Connections, Inc. PEACE	Community Based Connections, Inc. is in its second year providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site. Enrollment has improved to 84% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$490,000	+ \$ 35,756 Contract serves 100



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Crockett Foundation, Inc. PEACE	Crockett Foundation, Inc. is in its second year providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time year-round at one BCPS site. Current enrollment is at 58% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$243,100	+ \$18,466 Contract serves 50
Harmony Development Center PEACE	Harmony Development Center is in its second year providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching, mental health counseling and out-of-school time services year-round at one BCPS site. Recruitment at the site was impacted by site closure due to construction but since the site reopened in January enrollment has steadily improved to 63% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$177,000	+ \$38,161 Contract serves 30
Smith Community Mental Health PEACE	Smith Community Mental Health is in its second year providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services at two BCPS sites and one community-based site during the school year and at one BCPS and one community-based site during the summer. Current enrollment is at 73% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$542,300	+ \$67,141 Contract serves 85



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Wyman Center, Inc. Teen Outreach Program Training	<p>Wyman Center, Inc. has certified CSC as a Teen Outreach Program (TOP) replication partner for the 12th year. This certification requires an \$8,000 annual license renewal fee. Certified CSC staff provide TOP Facilitator training to PYD Provider staff.</p> <p>Funding is requested for two additional CSC staff to become certified Wyman's TOP trainers.</p>	Not Applicable	Not Applicable	Not Applicable	\$8,000	+ \$13,000
United Way of Broward County Choose Peace/Stop Violence Initiative	<p>Choose Peace/Stop Violence, a tri-party community collaborative program between the BCPS, CSC and United Way of Broward County, along with leveraged dollars from the Sheriff's Law Enforcement Trust Fund, is in its 12th year of funding. The initiative provides school and community-based violence prevention programming.</p> <p>The Provider received a mid-year increase to support youth participation in the Broward Aware initiative. Additional funding requested to support youth club activities throughout the year.</p>	No Findings	Program is performing well	On Track	\$49,843	+ \$11,917 Contract serves 60
Hanley Center Foundation, Inc. Substance Abuse Prevention	<p>Hanley Center Foundation, Inc. is in its first year of a three-year leverage providing match to the Department of Children and Families' Prevention Partnership Grant, offering the Alcohol Literacy Challenge 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 program is fully staffed, on track with utilization, and to serve the contracted number of youth and parents.</p>	No Findings	Program is performing well	On Track	\$30,545	Level funding



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Training TBD	Project Based Learning (PBL) is a new training initiative for Youth FORCE. PBL trainings are scheduled to facilitate implementation of PBL for summer programming. Providers will also receive coaching services to ensure fidelity of PBL services.	Not Applicable	Not Applicable	Not Applicable	\$9,900	+ \$15,100
Firewall Centers, Inc. Broward Up - Federal Grant	Broward College was awarded a \$30 million, 5-year Promise Neighborhood (PN) Grant to support Broward Up. CSC is receiving \$500,000 of that Grant per calendar year to serve 115 additional middle school youth in Youth FORCE programs located in the designated zip codes. Firewall will serve 35 youth at Lauderhill 6-12.	Not Applicable	Not Applicable	Not Applicable	\$143,700 Grant Revenue and related expenditure	Contract serves 35
Urban League of Broward County, Inc. Broward Up - Federal Grant	Broward College was awarded a \$30 million, 5-year Promise Neighborhood (PN) Grant to support Broward Up. CSC is receiving \$500,000 of that Grant per calendar year to serve 115 additional middle school youth in Youth FORCE programs located in the designated zip codes. Urban League will serve 25 youth at William Dandy Middle School.	Not Applicable	Not Applicable	Not Applicable	\$111,000 Grant Revenue and related expenditure	Contract serves 25



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
YMCA of South Florida, Inc. Broward Up – Federal Grant	Broward College was awarded a \$30 million, 5-year Promise Neighborhood (PN) Grant to support Broward Up. CSC is receiving \$500,000 of that Grant per calendar year to serve 115 additional middle school youth in Youth FORCE programs located in the designated zip codes. YMCA will serve 55 youth at Dillard 6-12 and Parkway Middle School.	Not Applicable	Not Applicable	Not Applicable	\$245,220 Grant Revenue and related expenditure	Contract serves 55



GOAL

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

RESULT

Young people successfully transition to adulthood.

HIGH SCHOOL INITIATIVES PROGRAMS

LEAP High

- CSC's LEAP High programs provide academic and personal enrichment services at 15 Title 1 high schools designed to help youth graduate on time. The programs provide tiered case management services to help youth graduate and achieve their post-secondary aspirations.

Summer Youth Employment Program (SYEP)

- The SYEP provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience.

Youth Leadership Initiatives

- Youth Leadership Initiatives provide opportunities for arts-based self-advocacy, legislative advocacy, work experience, and career exploration.
- Programming focusing on improving the post-secondary transition of high school graduates and GED earners by increasing awareness of meaningful career pathways and navigating college applications, including financial aid.

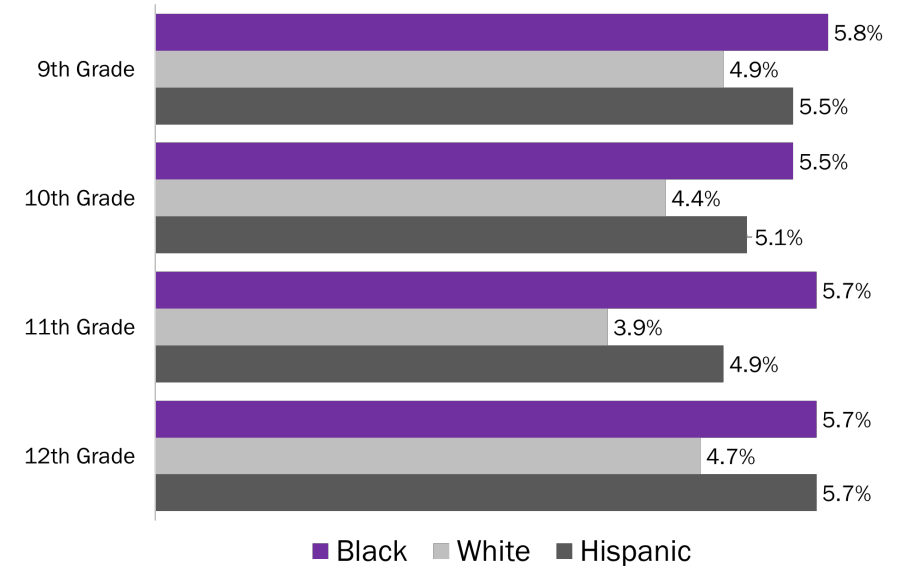
INDICATORS OF COMMUNITY NEED

- 84% of high school seniors reported that they will transition to post-secondary educational opportunities, yet only 47.3% (8,337), an increase from 38.9% (5,902) in SY 18/19, of them completed their college Student Aid (FAFSA) application. This resulted in Broward students leaving over \$17 million, a decrease from \$20.7 million in SY 18/19, in Federal Pell Grants on the table. (Source: BCPS special data request).
- In 2020, the unemployment rate for 16-19 year olds was 19.4% (Source: *ACS 2020 5-year estimates).

*ACS 2020 data only available in 5-year estimates.

COMMUNITY DATA STORY

Evidence of the impact of the disparate community and neighborhood conditions can be seen by **Black high school students'** higher rate of 2 F's than their White and Hispanic counterparts for each grade level except for 12th grade, where Black and Hispanic students had the same percent of students with 2 F's (5.7%) (Source: BCPS SY 20/21).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Community Based Connections, Inc LEAP High	Community Based Connections, Inc. is in its first year providing services under the 2021 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one charter school. Enrollment has improved to 111% of the contracted number to be served. Consistent attendance continues to be a challenge.	Not Applicable	Program is performing well	Too soon to measure	\$158,500	+ \$11,443 Contract serves 35
Firewall Centers, Inc. LEAP High	Firewall Centers, Inc. is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round and was expanded with the 2021 PYD Expansion RFP to a second BCPS site. Enrollment has improved to 94% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Too soon to measure	\$391,756	+ \$19,588 Contract serves 105
Hispanic Unity of Florida, Inc. LEAP High	Hispanic Unity of Florida, Inc. is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at three BCPS sites. Enrollment has improved to 48% of the contracted number to be served. The program continues to have staff recruitment and retention challenges, which has impacted utilization and the number served. Ongoing technical assistance is being provided.	No Findings	Technical Assistance is being Provided	Too soon to measure	\$954,633	+ \$68,062 Contract serves 210



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
YMCA of South Florida, Inc. LEAP High	YMCA of South Florida, Inc. is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at nine BCPS sites. Enrollment has improved to 87% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Too soon to measure	\$2,586,780	+ \$198,508 Contract serves 630
CareerSource Broward Summer Youth Employment Program (SYEP)	CareerSource Broward is in its 18th year of funding. The SYEP program provides economically disadvantaged youth 16-18 years old the opportunity to participate in employability skills training and work experience during summer. Due to youth and staff recruitment challenges, CSC approved a youth and staff hourly wage increase within existing funding resulting in a reduction in numbers to be served to 583 beginning summer 2022.	No Findings	Too soon to Measure	Too soon to measure	\$2,772,408	+ \$43,248 Contract serves 583
TBD - New Provider Youth Leadership - Broward Bridge 2 Life	Broward Bridge 2 Life improves the post-secondary transition of high school graduates and earners of their GED. Bridge 2 Life focuses on increasing awareness of Broward County's career pathways tied to meaningful employment, addressing college affordability, and establishing permanent peer-to-peer engagement opportunities to empower young people to attend college and seek career credential opportunities. First Call For Help has been the backbone organization to build out this collective impact initiative. The initiative is exploring a new administrative structure.	Not Applicable	Program is performing well	On Track	\$30,000	Defer Pending resolution of Admin structure



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Florida's Children First Youth Leadership -Florida Youth SHINE	CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE. It is the advocacy arm of FCF comprised of youth who are currently or formerly in foster or kinship care.	No Findings	Program is performing well	On Track	\$6,822	+ \$342
Fort Lauderdale Independence Training & Education Center Inc. (FLITE) with KID, Inc. as Fiscal Sponsor Youth Leadership	The FLITE Center facilitates the Youth System Organizers of Broward (YSO), which is designed to improve the quality of the child welfare system (CWS). YSO creates shared accountability among system professionals and Transition Independent Living (TIL) youth who build trusting relationships through mutual engagement in community organizing and advocacy efforts.	No Findings	Program is performing well	On Track	\$75,000	+ \$3,750
The Motivational Edge Youth Leadership	The Motivational Edge is in its fourth year providing services through a leverage partnership. This program provides instruction in the visual and performing arts and also provides structured, trauma-informed support services. Program services were expected to be in-person at Deerfield Beach High School, but the school did not allow in-person services. This significantly impacted utilization and numbers served with only 3 youth served virtually. On-site recruitment recently started, however utilization and numbers served are expected to be very low this year.	No Findings	Too soon to measure	Too soon to measure	\$50,909	Level funding Contract serves 50



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Museum of Discovery & Science Youth Leadership	The Museum of Discovery and Science (MODS) was funded mid fiscal year 21/22 for the Everglades EcoExplorers program under a leverage contract. The program provides summer, afterschool, and weekend environmental education and workforce development training to youth in grades 10-12 at participating high schools. MODS submitted evidence of \$150K of additional new leverage, requesting \$51,632 from CSC to double the number of youth to be served.	Not Applicable	Program is performing well	On track	\$75,000	+ \$51,632 Contract serves 50



GOAL

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

RESULT

Young people successfully transition to adulthood.

SPECIAL NEEDS (STEP) PROGRAMS

STEP

- The Council funds leading-edge initiatives to prepare teens with disabilities for independence after completing school.
- Programs operate after school and during summer, focusing on independent living skills with career exploration activities and social skills development.
- Programs offer paid summer employment opportunities for youth, supported by on-site professional job coaches.

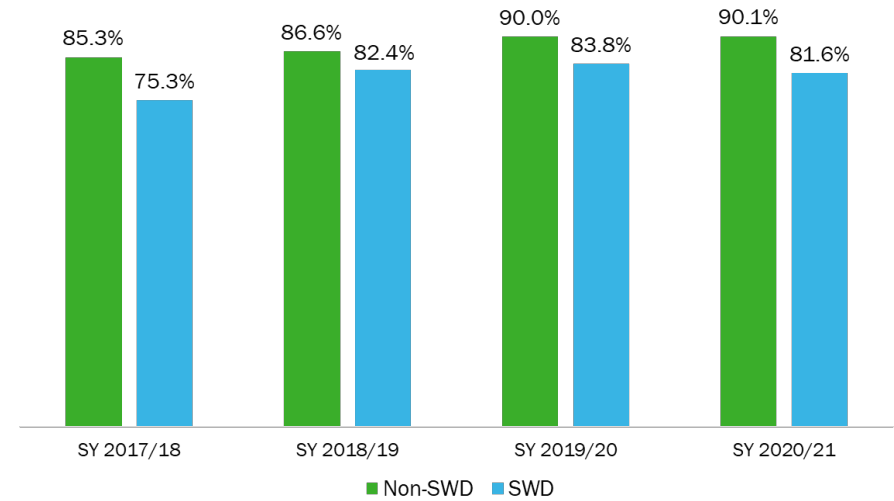
INDICATORS OF COMMUNITY NEED

- 10,537 Broward 9th–12th grade students (includes students utilizing McKay) have exceptionalities eligible for participation in CSC funded STEP programs in SY 21/22. (Source: FLDOE EDStats).
- In 2020, the unemployment rate for people (all ages) with disabilities was 12.3% (Source: *ACS 2020 5-year estimates).

*ACS 2020 data only available in 5-year estimates.

COMMUNITY DATA STORIES

The graduation rate of BCPS students with disabilities (SWD) was steadily increasing until SY 20/21. After a great improvement, the gap between non-SWD students and SWD students has begun to widen in the last two years. (Source: FLDOE).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
ARC Broward Supported Training & Employment Program (STEP)	Arc Broward is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills year-round at two BCPS sites, two community sites, and community-based worksites during the summer. Enrollment has improved to 88% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	On Track	\$481,489	+ \$72,367 Contract serves 40
Center for Hearing and Communication No longer requires KID, as Fiscal Sponsor STEP	The Center for Hearing and Communication is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills at one BCPS site during the school year and at community-based worksites during the summer. Current enrollment is at 60% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	On Track	\$287,569	+ \$12,095 Contract serves 20
Smith Mental Health Associates, LLC STEP	Smith Mental Health Associates, LLC is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills at two BCPS sites during the school year and at community-based worksites during the summer. Current enrollment is at 67% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	On Track	\$338,410	+ \$43,562 Contract serves 24



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO) STEP	United Community Options is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills year-round at eight BCPS sites during the school year and at community-based worksites during the summer. Current enrollment is at 80% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	On Track	\$914,301	+ \$57,552 Contract serves 76
YMCA of South Florida, Inc. STEP	The YMCA of South Florida, Inc. is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills year-round at three BCPS sites and one community site during the school year and at community-based worksites during the summer. Current enrollment is at 68% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	On Track	\$788,792	+ \$54,720 Contract serves 72



Independent Living

Results Based Accountability FY 20/21



GOAL

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

RESULT

Young people successfully transition to adulthood.

HEALTHY YOUTH TRANSITIONS PROGRAMS

Healthy Youth Transitions (HYT)

- Provides life coaching, independent living skills training, vocational exploration and training, mentoring, case management, trauma-informed therapy and other supportive services using the Transitional Independent Process (TIP) model.
- Since 2004, a partnership with The Jim Moran Foundation has added \$590K annually to support HYT.

Fort Lauderdale Independent Training & Education Center (FLITE)

- A community collaborative providing coordination, resources, and direct services to the Independent Living population in Broward County.

Youth Internships & Career Exploration

- Provides paid internships and career exploration for youth ages 16 to 22 who are aging out of foster care and youth who identify as LGBTQ in Broward County.

Helping Older Teens Powerfully Engage (HOPE) Court

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

INDICATORS OF COMMUNITY NEED

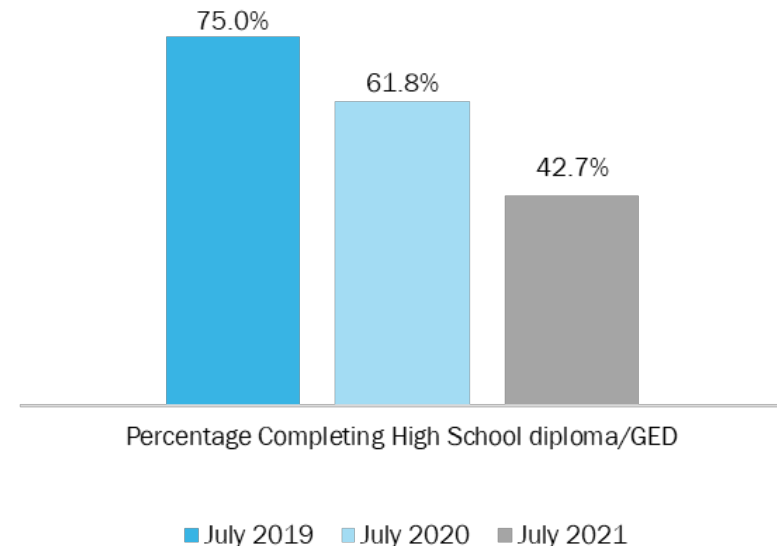
- Of the 96 youth ages 15-17 (18th birthday) who exited care in SFY 21/22: 27 (28%) aged out without permanency; 18 (19%) were adopted; 24 (25%) closed with permanent guardian; one (1%) was transferred to another agency; and 26 (27%) were reunified with a parent (Data Source: FSFN Entries and Exits report pulled 7/14/21).
- 233 children ages 15-17 are in care and 196 ages 18-22 are receiving ChildNet services (Source: FSFN CARS Report pulled 3/25/22 and FSFN Daily In-Home Services and Out-of-Home Care Report as of 3/31/22).
- 918 Broward youth ages 10-17 were arrested in SFY 20/21, the lowest number in five years likely due to the ongoing pandemic. 439 first-time

offenders were eligible for Civil Citation (CC) based on FDJJ criteria in SFY 20/21 (Source: FDJJ Civil Citation Dashboard accessed 4/2/22).

- 1,157 Broward first-time offenders were eligible for Civil Citation (CC) based on FDJJ eligibility in period Feb 2021–Jan 2022 (data on offenders eligible for CC based on Broward expansion is unavailable) (Source: FDJJ Civil Citation Dashboard accessed 4/2/22).

COMMUNITY DATA STORY

July typically has the highest **high school completion rate** among **Broward youth in foster or formal relative/non-relative care ages 18-22**, with many earning a GED in summer. The percentage of young adults completing their high school diploma or GED continued to decrease in SY 20/21 primarily due to GED testing site closures during the COVID-19 pandemic. (Source: ChildNet FSFN).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Camelot Community Care Healthy Youth Transitions	<p>Camelot Community Care is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. Camelot's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services with youth who are transitioning out of the child welfare system with special behavioral health conditions.</p> <p>The program is offering high-quality virtual and in-person services. The program has experienced an upward trend in referrals and is on track with utilization and with number to be served.</p>	No Findings	Program is performing well	On Track	\$418,936	<p>+ \$49,766</p> <p>Contract serves 75</p>
Fort Lauderdale Independence Training & Education Center, Inc.(FLITE) . with KID, Inc. as Fiscal Sponsor - HOPE COURT Healthy Youth Transitions	<p>HOPE (Helping Older teens Powerfully Engage) Court is in its first year of leverage funding. It is an innovative, system-changing pilot program that utilizes a restorative practices approach within the child welfare legal system. HOPE Court serves youth who are approximately 17 years of age, and who will become adults while in foster care without an intact family. HOPE Court staff facilitate the court process for these youth and also provide training to child welfare professionals in restorative practices and nonviolent communication.</p> <p>Contract spans 2 fiscal years, ends February 2023.</p>	Not Applicable	Too Soon to Measure	Too Soon to Measure	\$71,018	<p>- \$20,289</p> <p>Council Approved JAN 2022</p>
Gulf Coast Jewish Family and Community Services, Inc. Healthy Youth Transitions	<p>Gulf Coast Jewish Family and Community Services, Inc. is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. Gulf Coast's HYT program utilizes the TIP model to offer meaningful life coaching and counseling services with youth transitioning out of the child welfare system.</p> <p>The program is offering high-quality virtual and in-person services. The program is fully staffed, on track with utilization and for the number to be served.</p>	No Findings	Program is performing well	On Track	\$493,050	<p>+ \$62,896</p> <p>Contract serves 90</p>



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Harmony Development Center Healthy Youth Transitions	<p>Harmony Development Center is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. Harmony's HYT program utilizes the TIP model to provide meaningful life coaching and counseling services to middle and high school aged youth with delinquency involvement, and high school aged youth who are at high risk of not graduating or are not in school/working.</p> <p>The program is offering high-quality virtual and in-person services, and has experienced an upward trend in referrals, is fully staffed, and is on track with utilization and number to be served.</p>	No Findings	Program is performing well	3 of 5 are on track. Technical assistance being provided	\$406,286	+ \$48,455 Contract serves 75
Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY) Healthy Youth Transitions	<p>Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY) is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. HANDY's HYT program utilizes the TIP model to provide meaningful life coaching and counseling services to youth transitioning out of the child welfare system and those living in both formal and informal relative care settings.</p> <p>The program is offering high-quality virtual and in-person services. The program is fully staffed, and on track with utilization and number to be served.</p>	No Findings	Program is performing well	On Track	\$806,650	+ \$57,805 Contract serves 150
Henderson Behavioral Health Healthy Youth Transitions- Wilson Gardens Project	<p>Henderson Behavioral Health is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. The program utilizes the TIP model to provide meaningful life coaching, counseling, and supported housing to youth with complex behavioral health needs aging out of the child welfare system.</p> <p>The program is offering virtual and in-person services. The program continues to have staff recruitment and retention challenges which has impacted utilization and youth engagement. Contract will be reduced by one position. The Provider is receiving ongoing technical assistance.</p>	No Findings	Program is receiving technical assistance	On Track	\$240,505	- \$10,259 Contract serves 55



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Memorial Healthcare System Healthy Youth Transitions	<p>Memorial Healthcare System is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. Memorial's HYT program utilizes the TIP model to provide meaningful life coaching and counseling services to youth transitioning out of the child welfare system and those living in both formal and informal relative care settings.</p> <p>The program is offering high-quality virtual and in-person services. The program continues to serve youth with more complex needs but is anticipated to meet the contracted number to be served.</p>	No Findings	Program is performing well	On Track	\$683,810	+ \$66,347 Contract serves 175
PACE Center for Girls, Inc. Healthy Youth Transitions	<p>PACE Center for Girls, Inc. is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. PACE's HYT program utilizes the TIP model to provide gender-responsive life coaching and counseling services to middle and high school aged girls with delinquency involvement, transitioning out of the child welfare system and those living in both formal and informal relative care settings.</p> <p>The program is offering high-quality virtual and in-person services. The program has experienced an upward trend in referrals and is on track with utilization and the number to be served.</p>	No Findings	Program is performing well	On Track	\$273,375	+ \$17,302 Contract serves 50
Sunshine Social Services, Inc. (SunServe) Healthy Youth Transitions	<p>SunServe is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. SunServe's HYT program utilizes the TIP model to provide meaningful life coaching and counseling services to middle and high school aged youth who identify as Lesbian, Gay, Bi-Sexual, Transgender and Questioning (LGBTQ+).</p> <p>The program is offering high-quality virtual and in-person services. The program continues to have staff recruitment and retention challenges, which has impacted utilization.</p>	No Findings	Program is performing well	On Track	\$399,421	+ \$70,503 Contract serves 70



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
<p>The Stars Training Academy</p> <p>Transition to Independence Process (TIP) Training</p>	<p>The Stars Training Academy has provided training to new Healthy Youth Transition agencies on the TIP model. On-going training will be provided by CSC TIP Certified staff; therefore, this funding is no longer needed.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$25,000</p>	<p>- \$25,000</p>
<p>Fort Lauderdale Independence Training & Education Center, Inc., (FLITE) with KID, Inc. as Fiscal Sponsor</p> <p>Independent Living</p>	<p>The FLITE Center has been funded since 2014 in collaboration with the Community Foundation of Broward, The Jim Moran Foundation, United Way, and CareerSource to provide coordination, resources, and direct services to the Transitional Independent Living (TIL) population. This One-Stop Resource Center provides individualized services addressing housing, education, employment, access to benefits and linkage to community-based resources.</p> <p>The program is offering high-quality virtual and in-person services and is on track to meet the contracted number to be served.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$180,381</p>	<p>+ \$9,020 Contract serves 1,250</p>
<p>Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc.</p> <p>Youth Internship and Career Exploration</p>	<p>Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc. (H.O.M.E.S.) is in its seventh year of this community collaborative with The Jim Moran Foundation, which provides funding for Transitional Independent Living (TIL) youth housing. The CSC funds internships for TIL youth, who are matched with internship sites based on their interest and strengths.</p> <p>The program is offering high-quality virtual and in-person services and is on track to meet the contracted number to be served.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$101,818</p>	<p>+ \$10,818 Contract serves 19</p>



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Museum of Discovery & Science Youth Internship and Career Exploration	This is the final year of leverage funding, and the program will sunset on September 30, 2022. The Museum of Discovery and Science (MODS) provides youth ages 16-22, the opportunity to participate in a yearlong paid internship. MODS partners with community-based organizations to identify and prescreen eligible youth who are transitioning out of foster care and/or youth who identify as LGBTQ+ to secure employment.	No Findings	Program is performing well	On Track	\$109,786	- \$109,786 Contract sunsets 9/30/2022



GOAL

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

RESULT

Young people successfully transition to adulthood.

DELINQUENCY DIVERSION PROGRAMS

New Delinquency Alternatives for Youth (New DAY)

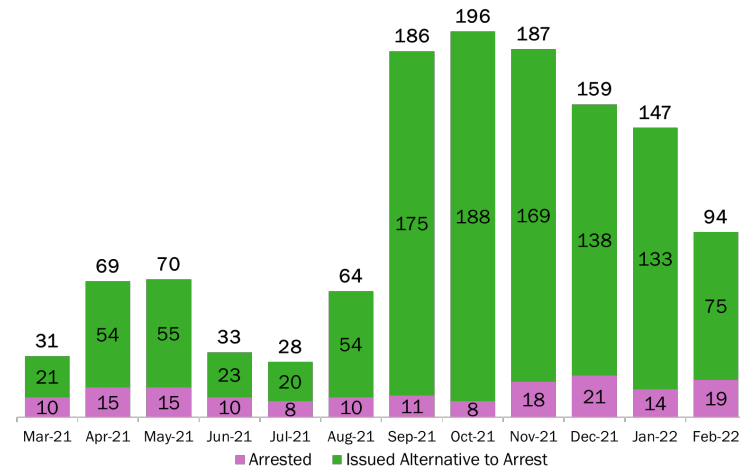
- Provide structured diversion interventions for youth with eligible offenses using a restorative-justice lens.
- Referred by the State Attorney's Office (SAO), Broward County Justice Services, law enforcement, or Broward County Public Schools' PROMISE Program.

INDICATORS OF COMMUNITY NEED

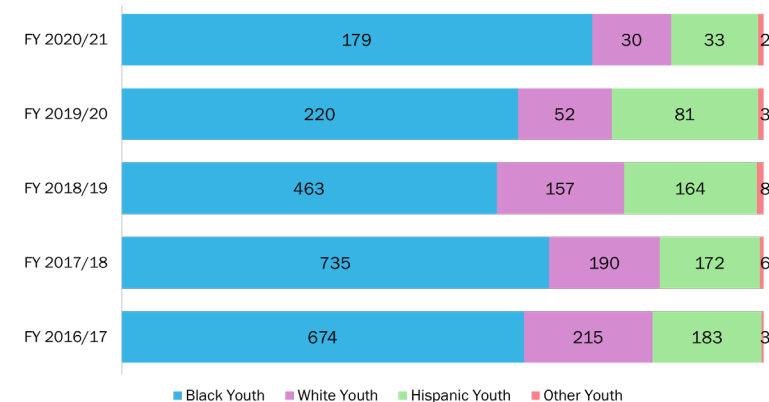
- Circuit 17 (Broward) has had the 2nd lowest rate of youth arrested per 1,000 youth ages 10-17 (8.6) among all 20 Circuits in the State of Florida in the last five SFYs (Source: SFY 2021 FDJJ Delinquency Profile).
- 369 misdemeanor arrests (237 youth). 29% of youth with misdemeanors were diverted (107). 999 felony arrests (631 youth). 11% of youth with felonies were diverted (111) (Source: SFY 20/21 FDJJ data).
- The percent of youth diverted who were Black remains higher in Broward (73.1%) vs. Florida (43.3%) (Source: SFY 20/21 FDJJ data).
- 33311 Zip Code was the 2nd highest volume Zip Code in the State for all youth arrests in SFY 20/21 (302 arrests involving 152 youth). (Source: FDJJ Delinquency Profile).
- In SFY 20/21, Broward County experienced 1% recidivism among youth who received Civil Citations (Source: Broward County: Justice Services Section).

COMMUNITY DATA STORIES

The **lower** numbers of arrests and alternatives to arrest in SFY 20/21 have been attributed to **COVID-19 shutdowns and school closings**. This is displayed in a month-by-month comparison of arrests, which increased during months when COVID rates were low and decreased during the Omicron variant outbreak. (Source: FDJJ)



While the number of Broward arrests has decreased significantly over the past five years for all racial/ethnic groups, a **disproportionality gap remains** between Blacks compared to Whites, Hispanics, and Others. (Source: FDJJ).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
<p>TBA</p> <p>New Diversion Alternatives for Youth (New DAY) RFP</p>	<p>FY 21/22 is the last year of the 2018 New DAY RFP. These programs provide highly effective diversion and civil citation alternatives for low level juvenile offenders using a restorative justice lens. Overall, New DAY programs were highly effective and met a critical community need. Based on the programs' positive impact, the Council authorized a New DAY 2022 RFP.</p> <p>The 2022 New DAY RFP was released in January 2022, with services to begin in October 2022. The RFP encompasses two service options, psychoeducational group services addressing youth with less serious to moderate delinquency histories, and therapeutic services for youth with more serious delinquency histories and behavioral health concerns. The budget for this goal includes a training set aside related to these programs.</p> <p>The RFP closed in mid-March and 10 proposals were reviewed by two rating committees. Recommendations are included in the May Council Packet.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$3,577,644</p>	<p>+ \$622,356 for RFP awards</p>
<p>The River Phoenix Center for Peacebuilding</p> <p>Restorative Justice Training</p>	<p>The Restorative Justice Training and subsequent coaching sessions continue to be a valuable resource for the professional development of staff, volunteers, and law enforcement.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$25,000</p>	<p>Level funding</p>
<p>Group Victory</p> <p>Program Performance Consulting</p>	<p>Group Victory will provide program performance consulting and technical assistance to newly funded New DAY providers.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$0</p>	<p>+ \$20,000 moved from HEAL Trauma Consulting</p>



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

CHILDREN'S HEALTH INSURANCE OUTREACH PROGRAM

KidCare Outreach

- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often complicated KidCare application process.

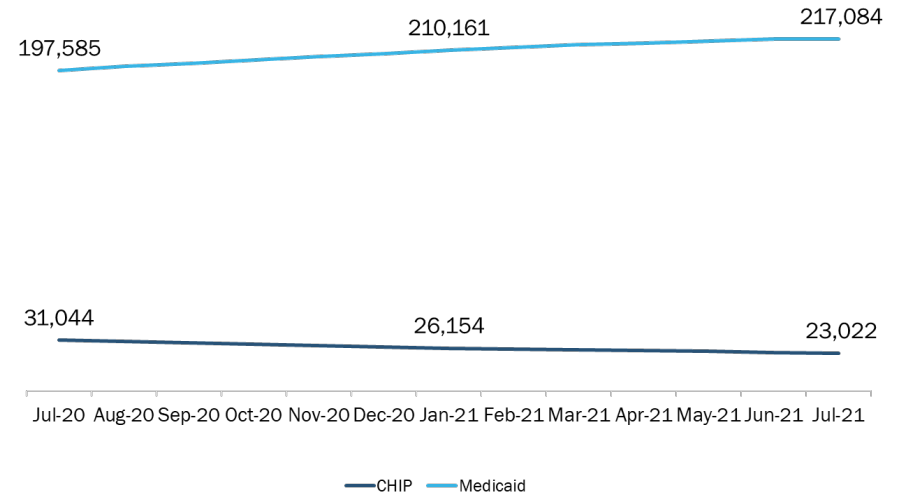
INDICATORS OF COMMUNITY NEED

- An estimated 37,161 Broward children under 19 had no health insurance in 2020 (Source: *ACS 2020 5-year estimates).
- In FY 20/21, 5,224 families requested KidCare assistance through the 954-INSURES hotline.
- In FY 20/21, KidCare Customer Service Outreach Staff identified and resolved 1,919 technical issues for families resulting in children being retained in the KidCare program.

*ACS 2020 data only available in 5-year estimates.

COMMUNITY DATA STORY

Since July 2020, **Medicaid** enrollment has **steadily increased**, with July 2021 enrollment being approximately **10%** higher than July 2020 enrollment. The increase is likely due to the rise in unemployment stemming from COVID-19. Concurrently, **CHIP** enrollment has **steadily decreased**, with July 2021 enrollment decreasing about **26%** compared to July 2020 enrollment.





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/ 22	Recommendations Net Adjustments for FY 22/ 23
Florida Department of Health in Broward County KidCare Outreach Program	<p>The KidCare Outreach Program of the Florida Department of Health in Broward County uses a multi-pronged approach to provide access and reduce barriers to public health insurance coverage.</p> <p>The program has experienced an upward trend in referrals, is on track with utilization, and numbers to be served. Staff vacancies have been addressed and program is doing outreach events.</p>	No Findings	Program is performing well	On Track	\$498,557	+ \$25,973



GOAL

Improve the coordination of children's services.

RESULT

Children live in safe and supportive communities.

SIMPLIFIED POINT OF ENTRY PROGRAM

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

- 24/7 comprehensive helpline providing all people with crisis, health, and human services support, connecting them to resources in our community through phone, web, online chat, text and/or mobile application.
- Special Needs and Behavioral Health Units for families with children with physical and developmental disabilities and behavioral needs, which includes warm transfers to dedicated case management services provided by Jewish Adoption and Foster Care Options and Henderson Behavioral Health.
- Teen suicide prevention and intervention crisis line.
- Community Resource Navigator at the Broward County Clerk of Courthouse to connect families to services.

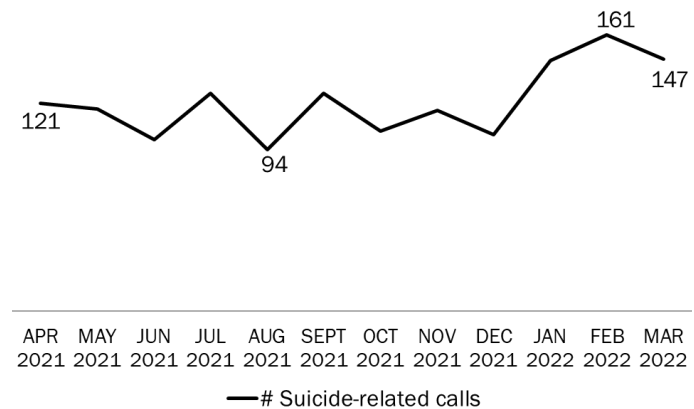
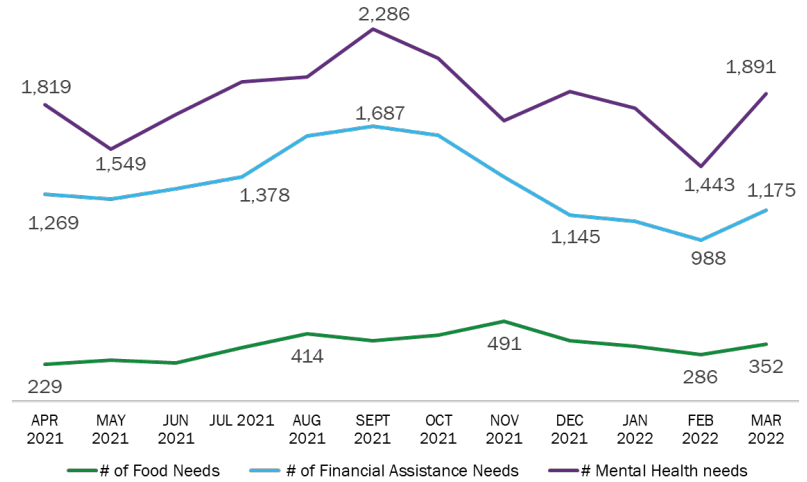
INDICATORS OF COMMUNITY NEED

- Total Broward County Census Population estimate: 1,942,273 (Source: *ACS 2020 5-year estimates)
- Behavioral Health calls = 1,881; web hits = 3,661
Special Needs calls = 1,220; web hits = 3,107
General Helpline calls = 61,092; web hits = 156,587 (2-1-1 Data Request)
- 34,915 students with disabilities (SWD) or 13.8% of total student population (including physical, emotional, developmental) attended Broward County Public Schools (including Charters) in SY 2020/21 (Source: BCPS).

*ACS 2020 data only available in 5-year estimates

COMMUNITY DATA STORY

The number of calls made for **mental health needs** and **financial assistance needs** fluctuated between April 2021 to March 2022, both peaking in **September 2021** (2,286 and 1,687 respectively). After peaking in 2020, **suicide-related calls** fluctuated in 2021 and began increasing significantly beginning in December 2021.





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
First Call for Help of Broward (2-1-1 Broward) Information and Referral Crisis Center - General Population	<p>2-1-1 Broward is a nationally accredited information and referral and crisis center which connects callers to general and specialized services, provides crisis intervention services, and assists court-involved families with accessing resources. They also maintain a website search engine, texting service, and phone application.</p> <p>Program is offering high-quality helpline and court navigation services and is promoting the service with court staff to increase awareness and referrals.</p>	No Findings	Program is performing well	On Track	\$485,204	+ \$83,024 Contract serves 80,000 callers; 150,000 web hits; 480 people served by Courthouse Navigator
First Call for Help of Broward (2-1-1 Broward) Information and Referral and Case Management - Behavioral Health	<p>The Behavioral Health Hotline and Website serves as a single point of entry for families with children birth to 22 years old who are exhibiting a behavioral health need. 2-1-1 Broward continues to partner with Henderson Behavioral Health (HBH) to offer families care coordination, navigation, and case management services.</p> <p>Program is offering virtual and in-person services and is on track to meet the numbers served. Technical assistance is being provided to HBH to address service timeframes and dosage.</p>	No Findings	Technical assistance is being provided	On Track	\$632,756	+ \$77,931 Contract serves 2,000 callers; 380 families with case management
First Call for Help of Broward (2-1-1 Broward) Information and Referral and Case Management - Special Needs	<p>The Special Needs Hotline and Website serves as a single point of entry for families with children birth to 22 years old who have a physical, developmental, sensory, or learning disability. 2-1-1 Broward continues to partner with Jewish Adoption & Foster Care Options (JAFCO) to provide families with intensive case management to navigate the special needs system of care.</p> <p>Program is offering high quality virtual and in-person services and is on track to meet the numbers served. JAFCO experienced staff retention challenges, which have been resolved.</p>	No Findings	Program is performing well	On Track	\$955,893	+ \$54,909 Contract serves 1,500 callers; 330 children/families with case management



GOAL

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

RESULT

Children live in safe and supportive communities.

PUBLIC & COMMUNITY AWARENESS

- Since its inception, the Council has promoted awareness about our funded programs and created visibility for children's issues in a cost effective manner which includes: a staff-produced television show, radio campaigns, print media (paid and in-kind), a social media presence, email blasts, a consistent presence at community-wide events and the creation of community-wide campaigns. Our educational, community-based approach connects public support for issues related to children and families and helps inform an active and caring community.

Advocacy

- Membership in Florida Children's Council allows the CSCs across the State to collaborate on best practices for serving children and families across the areas of advocacy, research, and data.

INDICATORS OF COMMUNITY NEED

- Of 704,942 households in Broward County, 205,046 have children under 18 (Source: *ACS 2020 5-year estimates).
- 68,446 (16.9%) of Broward children under 18 years live below the federal poverty level (Source: *ACS 2020 5-year estimates).
- 5 top languages spoken by active English Language Learner (ELL) students in BCPS are Spanish (20,063 or 66.9%); Haitian-Creole (5,472 or 18.3%); Portuguese (1,644 or 5.5%); Russian (525 or 1.8%); and Vietnamese (363 or 1.2%) (Source: BCPS ESOL February 2022 report).

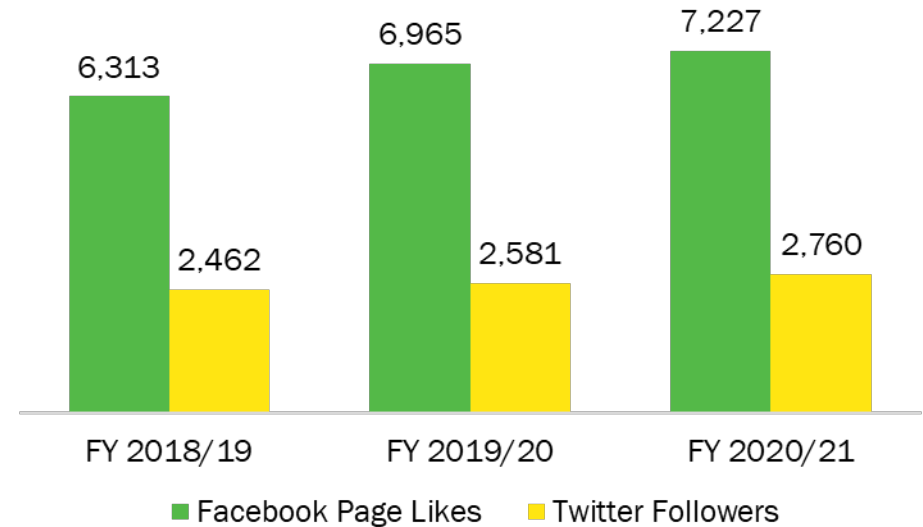
*ACS 2020 data only available in 5-year estimates.

COMMUNITY DATA STORIES

From the beginning of FY 20/21 to date, COVID-19 emergency efforts supported by the CSC resulted in **100,000 disposable and reusable masks**, **3,000 500 ml bottles of hand sanitizer**, **6,000 1 oz bottles of hand sanitizer**, **700 containers of disinfecting wipes**, and **5,000 COVID test kits** distributed to child serving agencies and directly to families through drive-by distribution events.



CSC's Social Media engagement continues to increase each year.





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Florida Alliance of Children's Councils & Trusts (FACCT) Advocacy	FACCT is the statewide association that continues to engage and enhance the collective strengths of individual Children's Services Councils & Trusts. This allows for the promotion of statewide policies to build effective prevention and early intervention systems of supports for Florida's children and families.	Not Applicable	Not Applicable	Not Applicable	\$80,000	Level funding
TBD Advocacy	This budget placeholder allows CSC staff to work in conjunction with CSC Government Affairs counterparts across the state, other local partners, and the FACCT staff to advocate for the legislative platform approved by the Council.	Not Applicable	Not Applicable	Not Applicable	\$16,626	+ \$3,374
BECON Future First – Focus on Broward’s Children	Future First is a CSC produced television show. Each episode is a panel discussion covering a current affairs topic relating to children and families and includes connections to resources. The program is broadcast on BECON and shown on Paramount TV with Creole commentary. Although during COVID episodes have been taped on Zoom, they continue to be of compelling interest and to be broadcast on BECON TV and Paramount.	Not Applicable	Not Applicable	Not Applicable	\$31,600	Level funding



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
EffecTV Various Campaigns	In FY 21/22, EffecTV is slated to run over 20,000 segments on campaigns ranging from Broward AWARE, Back to School Extravaganza, Drowning Prevention, Read for the Record and Childcare Educators Recruitment.	Not Applicable	Not Applicable	Not Applicable	\$50,000	Level funding
TBD Public Education	Public education utilizes the full spectrum of media to promote community campaigns on important topics affecting children and families such as Water Safety, Look Before You Lock, and preventing child abuse. The detailed plan will be presented to the Council in September 2022.	Not Applicable	Not Applicable	Not Applicable	\$400,000	Level funding
Kessler Creative, Inc. Public Education	The Broward Family Resource Guide is widely distributed through dozens of food and resource distribution events, as well as direct deliveries to Broward businesses and organizations. Production of the 22/23 issue has begun, with articles and artwork being assembled in time for the upcoming 2022 Back to School Extravaganza distributions and other events. Early Learning Coalition of Broward will once again help offset production and distribution costs.	Not Applicable	Not Applicable	Not Applicable	\$140,700	Level funding



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Neighbors 4 Neighbors Public Education	Neighbors 4 Neighbors is a key partner in supporting awareness related to community resources and public education. They produce segments on topics such as Water Safety, Mental and Behavioral Health, and Safe Sleep Practices. They are also a key partner on the Back to School Extravaganza campaign, as they produce and air marketing appeals and process the general public's credit card contributions.	Not Applicable	Not Applicable	Not Applicable	\$50,000	Level funding
M Network Public & Community Awareness and Advocacy	M Network is in its third year of a five-year contract to provide communications and outreach consulting services. During the current FY, they have taken on branding and producing assets related to the CSC's 20th Anniversary Celebrations and Youth Summit Series, as well as a campaign helping to address the staff shortages in the child care industry.	Not Applicable	Not Applicable	Not Applicable	\$125,000	- \$20,000 Carry forward
TBD Public Communication with Special Populations	To support CSC's compliance with ADA requirements as they arise including interpreters and technology consultants.	Not Applicable	Not Applicable	Not Applicable	\$113,700	- \$69,700 Reduce ADA allocation to right size



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
TBD Community Sponsorships	CSC provides sponsorship funding to support local niche events throughout the community.	Not Applicable	Not Applicable	Not Applicable	\$35,000	Level funding
TBD High Traffic Events Sponsorships	High traffic sponsorship allows CSC to support large scale and high impact events relating to children and families being organized in the community.	Not Applicable	Not Applicable	Not Applicable	\$40,000	Level funding



Capacity Building

Results Based Accountability FY 20/21



GOAL

Build provider agency organizational effectiveness.

RESULT

Children live in safe and supportive communities.

CAPACITY BUILDING PROGRAMS

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 and Coaching

- A half-day, data driven presentation highlighting the structural and institutional manifestations of racism and its impact on outcomes for people of color.
- 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 of racism workshop is offered in half-day and full-day workshops.
- The Racial Equity and Social Justice Cadre serves to complement, strengthen, and enhance the equity focused initiatives being led by local child and family serving providers.

INDICATORS OF COMMUNITY NEED

- Of the 1,007 community resources in 2-1-1's database, there are approximately 560 agencies serving children (excluding childcare centers), providing 2,288 services/programs.
- Survey responses from CSC's training community identified the following as the most needed training topics: Youth Mental Health First Aid, Trauma Informed Care, Domestic Violence, and Documentation.

COMMUNITY DATA STORIES

52,608

• Volunteer hours provided

12,421

• Volunteers engaged for child serving agencies

3,536

• New HS students who completed volunteer hours

18,055

• Volunteers engaged since the start of COVID-19



325 new participants (with no previous history of user access) engaged in skill-building and leadership trainings in FY 20/21.



Service Area	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Organizational and Leadership Capacity Building Initiatives	Organizational and Leadership Capacity Building includes the Capacity Building grant, half-day and full-day training, ACB quarterly workshops, Fundraising School, and the Frequency Matters professional development learning series. These initiatives are underway and have successfully engaged local nonprofit professionals. The Chat and Chew Lunchtime Learning Series and the Boot Camp will take place in the fourth quarter of the fiscal year.	Not Applicable	Not Applicable	Not Applicable	\$256,000	- \$6,000 Carry forward
Racial Equity Supports and Initiatives	CSC and anchor partners fund various workshops, organizational development opportunities, learning series, and trainings. These initiatives are successfully catalyzing system and institutional level assessments and change. Future work will focus on intersectionality and the impact of racism on individuals from various marginalized groups (individuals with disabilities, women, LGBTQ, members of varying ethnic-religious groups, etc.).	Not Applicable	Not Applicable	On Track	\$208,971	- \$25,000 One-time outside funds
Skill Building Training	CSC coordinates weekly training opportunities for service providers to increase their knowledge and strengthen fundamental and professional skills needed to serve children and families effectively. Training topics in high demand in FY 21/22 include Youth Mental Health First Aid, Motivational Interviewing, LGBTQ 101, Case Management, Suicide Prevention Intervention, and Documentation. In FY 22/23, training content will go in-depth on several high-demand, client-centered training topics, including Play Therapy, Art Therapy, Behavior Management, and Case Management.	Not Applicable	Not Applicable	On Track	\$100,000	Level funding



Service Area	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/ 22	Recommendations Net Adjustments for FY 22/23
TBD Fiscal Support Agent	This continues to be well received by the community and providers as an opportunity for agencies with financial issues to provide service while protecting taxpayer dollars.	Not Applicable	Not Applicable	Not Applicable	\$167,980	- \$67,980
HandsOn Broward Volunteer Recruitment and Management	HandsOn Broward (HOB) connects thousands of individuals and corporations to volunteer opportunities that support local child and family serving nonprofits. This year's initiatives include food distribution events, the construction and dispersal of personal care kits, specialized projects to support the local homeless population, and new iterations of the Parkland Hearts initiative. HOB has seen increased participation in both their DIY and HandsOn at Home programs in the past year.	No Findings	Program is performing well	On Track	\$288,297	+ \$37,862

GOAL

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

RESULT

Children live in stable and nurturing families, children are mentally and physically healthy, children are ready to succeed in school, children live in safe and supportive communities, and young people successfully transition to adulthood.

COLLECTIVE IMPACT PROGRAMS

Broward Children's Strategic Plan

- Using a collective impact approach, we bring together government, non-profits, the private sector, and community members to improve the lives of Broward's children and families.

Research & Data Processes

- Community and provider data systems (e.g., Integrated Data System, SAMIS) capture essential information about programs and systems.
- The Broward Data Collaborative has eight community partners and facilitates the monthly Florida IDS Partners Call with State and local members.

Action Research/Asset Based Community Development

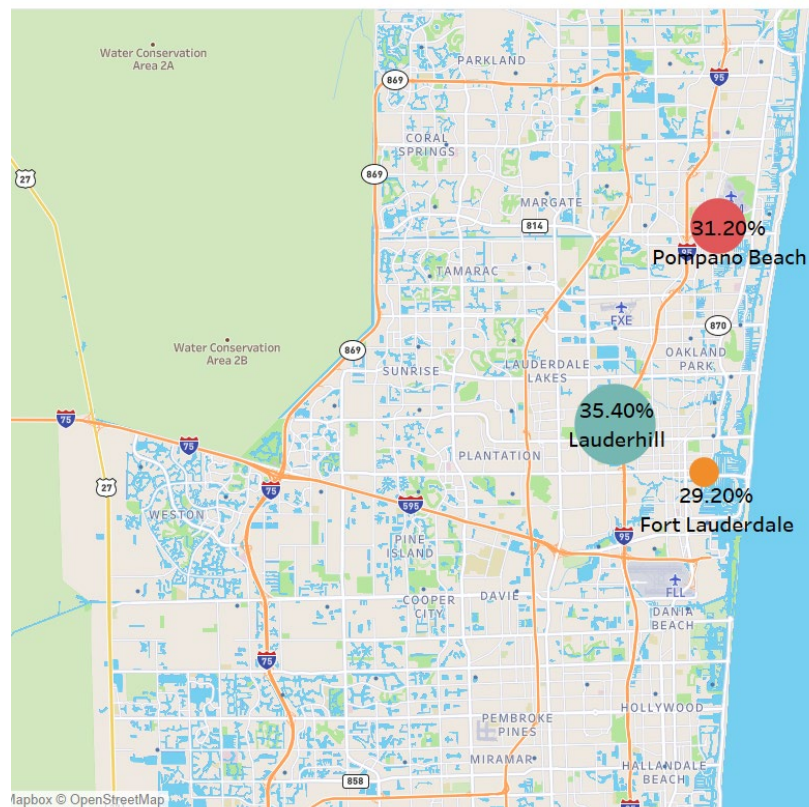
- Asset Based Community Development is a community development model that is an asset based, locally focused and relationship driven process that leverages the capacities (assets) of local people (residents that call the neighborhood home) to build more resilient and powerful communities.
- Community Participatory Action Research (CPAR) projects focused on co-creating equity with system participants, service professionals, and community members.

INDICATORS OF COMMUNITY NEED

- With over 400k Broward children and 200k Broward households who live in complex, dynamic environments and systems, no one agency/institution can address the complexity in isolation—collective impact approaches and strategies are needed. Bringing government, non-profit, private and community partners together using Results Based Accountability and Asset Based Community Development are important means to improving community conditions where everyone's gifts and contributions can be developed (Friedman, 2005; McKnight & Block, 2012).

COMMUNITY DATA STORY

Within Broward County, there are 15 cities that are included in the top 500 largest cities in the United States. Of those 15, the top three cities with the **highest rate of children in poverty** are **Lauderhill (35.4%)**, **Pompano Beach (31.2%)**, and **Fort Lauderdale (29.2%)**; all of which are higher than the national average of 19.3 percent. (Source: City Dashboard)





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Coordinating Council of Broward Coalition and Collaboration Building	The Coordinating Council of Broward's mission is to unite government, business and nonprofit leaders in advocacy and coordination of health and human services in Broward County. Their priority is to advocate on various issues such as the affordable housing crisis, prosperity issues, and trauma. This funding is the annual dues for FY 22/23.	Not Applicable	Not Applicable	Not Applicable	\$10,000	Level funding
Broward Children's Strategic Plan	CSC continued to provide backbone support to the Broward Children's Strategic Plan through RBA training, Asset Based Community Development and Collective Impact training, coaching and technical assistance. This year committees began moving Turn the Curve Reports into the Clear Impact Score Card for use of the Community Builders website. CSC also provided logistics support for educational and networking community events.	Not Applicable	Not Applicable	Not Applicable	\$52,100	+ \$47,900
Youth Summit	Youth Summit Series consisted of 4 events led by chairs from the Broward Children's Strategic Plan committees. The fifth and final event is planned for September 2022 to update the community on the status of children, celebrate CSC's 20th Anniversary, and set a vision for the future.	Not Applicable	Not Applicable	Not Applicable	\$125,000	- \$125,000 Youth Summit is done every 5 years



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Various Data Systems and Collection	This Goal includes the various software to maintain and enhance Provider related accounting and reporting. The software total consists of SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc.	Not Applicable	Not Applicable	Not Applicable	\$556,723	- \$301,614
TBD Asset Based Community Development	Two Asset Based Community Development (ABCD) pilots were launched this year in the City of Lauderhill and the City of Fort Lauderdale. Both pilots are on track to successfully complete the allocated participatory budget by the end of the fiscal year. Sustaining the two pilot sites and launching two new sites are recommended to build out the network of ABCD community hubs. An RFP will be released to identify a ABCD vendor for FY22/23.	Not Applicable	Not Applicable	Not Applicable	\$153,250	+ \$16,750 For additional ABCD projects
Dr. Cirecie West-Olatunji Action Research	Emancipatory Research Training is being provided to CSC staff and providers to support the HEAL Program evaluation and Capacity Building Grant recipients. Additionally, an Emancipatory Action Research Project will be conducted.	Not Applicable	Not Applicable	Not Applicable	\$85,000	Level funding



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
TBD Integrated Data System	The Broward Data Collaborative (BDC) continues to work on implementing legal agreements that will allow the Integrated Data System (IDS) to be used. CSC serves as the backbone for the BDC. This year, BDC launched a pilot project with Amazon Web Service and Velatura to build out technology and legal agreements for care coordination for youth leaving Baker Act facilities.	Not Applicable	Not Applicable	Not Applicable	\$20,000	Level Funding
TBD Grant Writer	This is a budget placeholder to allow for the hiring of a grant writer for various grant opportunities. Any identified project would come before the Council for approval.	Not Applicable	Not Applicable	Not Applicable	\$30,000	Level funding
TBD Unallocated	This budget placeholder is available to address unforeseen needs in the community for FY 22/23. As initiatives are identified, they will be brought to Council for approval.	Not Applicable	Not Applicable	Not Applicable	\$3,550,284	- \$1,550,284 FY 22/23 Unallocated beginning bucket