



**Children's  
Services  
Council**

of Broward County  
Our Focus is Our Children.

FISCAL YEAR • 2025-2026

# **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.



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## Budget Book Program Services Key

### Financial & Administrative Monitoring



No Findings



Findings Addressed



Finding Not Addressed



Not Applicable/Program Sunsetting/  
Too soon to measure

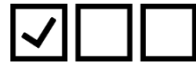
### Programmatic Performance



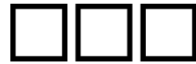
Performing Well



Technical Assistance Provided



On Improvement or Correction Plan



Not Applicable/Program Sunsetting/  
Too soon to measure

### Acronym

**COLA** = Cost of living adjustment

**RFP** = Request for proposal

**TBD** = To be determined

**FY** = Fiscal Year

**SY** = School Year

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



# Maternal & Child Health

Results Based Accountability FY 25-26



## GOAL

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

## RESULT

Children are mentally and physically healthy.

## MATERNAL & CHILD HEALTH PROGRAM

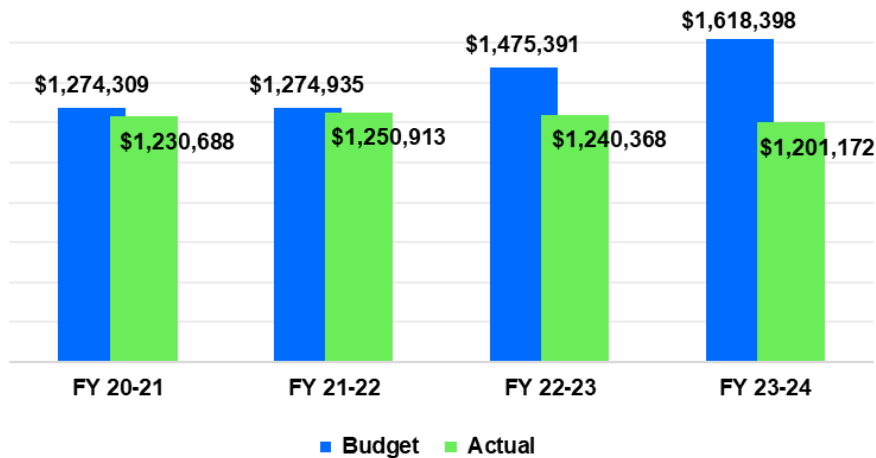
### Mothers Overcoming Maternal Stress (MOMS)

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

### Safe Sleep

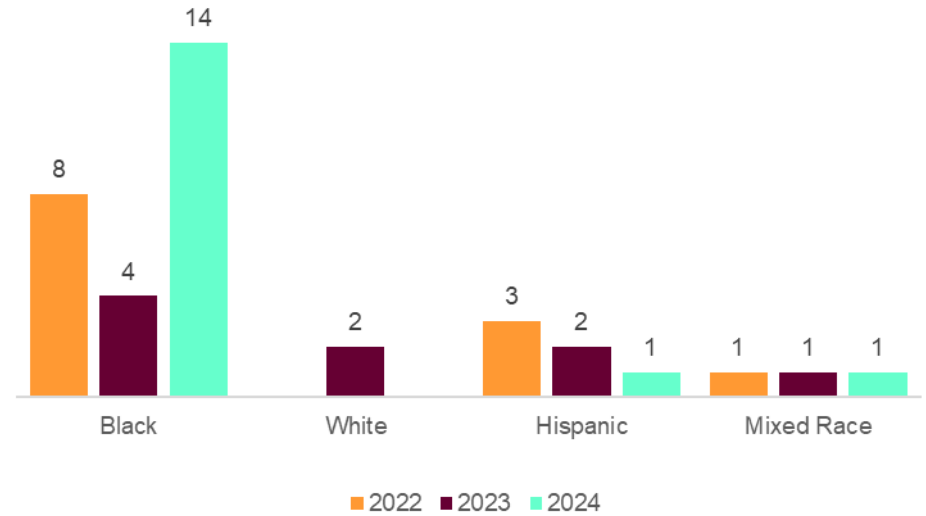
- Safe Sleep provides cribs and education on safe sleeping practices to low-income families. The program also provides Model Behavior Training to hospital staff and safe sleep practices/risk reduction trainings to the community at large.

## BUDGET TREND

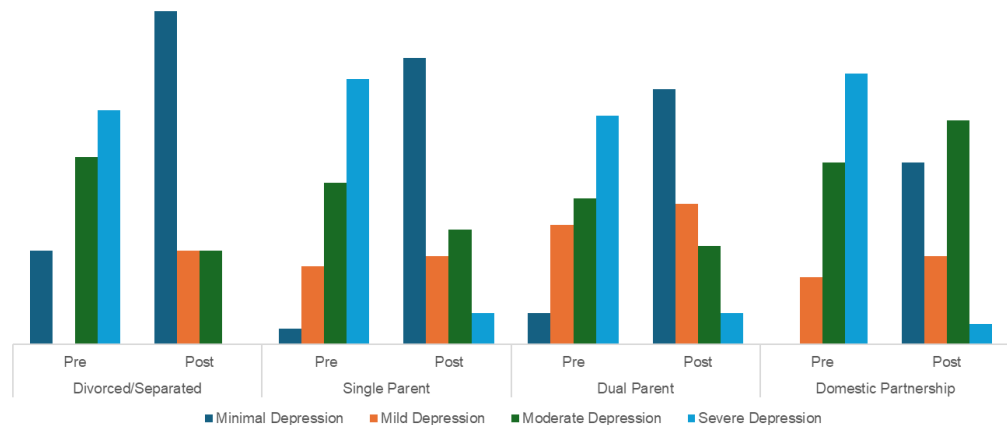


## COMMUNITY DATA STORY

Sleep-related deaths confirmed by the Medical Examiner continue to disproportionately impact Blacks in comparison to all other racial and ethnic groups. They are also the only group to experience an overall increase from 2022 to 2024 (Source: Healthy Start Data as of 2-19-25).



All participants in the MOMS program showed improved depression symptoms from pre- to post-program completion, regardless of their marital status.



## Maternal & Child Health

Children & Families Served in CSC Funded Programs FY 25-26



### INDICATORS OF COMMUNITY NEED

- 20,100 births occurred in Broward in 2024, roughly 900 fewer than 2023 (Florida Charts provisional data); 11,025 prenatal risk screenings were conducted in 2024, (Prenatal ADHOC Screening; 2024 Florida Department of Health provisional data as of 2/5/25).
- 1,264 women reported feeling depressed and 909 feeling lonely within one month of the screening (Prenatal ADHOC Screening; 2024 Florida Department of Health provisional data as of 2-5-25).
- 17 infant sleep-related deaths occurred in Broward County in 2024, of which 13 have been confirmed by the Medical Examiner (Healthy Start data request as of 2-19-25).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

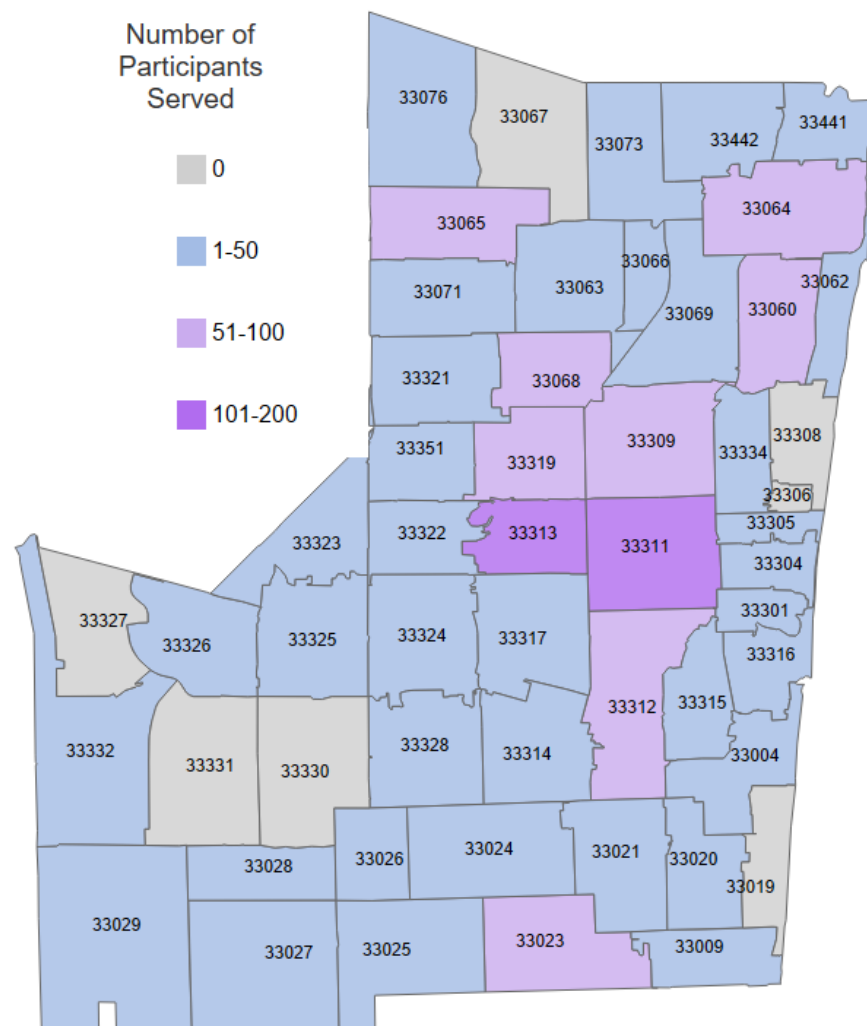
- **227** Mothers served out of **425** contracted in MOMS program.
- **746** Cribs distributed to **725** Families (includes siblings)

### RETURN OF INVESTMENT

- **\$4,220** average annual cost per mother-child-pair for CSC-funded programs supporting mothers with maternal depression.  
**versus**
- **\$31,000** in medical costs over a 6 year period for untreated maternal mental health conditions<sup>1</sup>.

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by CSC's MOMS and Safe Sleep programs. The majority of participants were served in the 33311 and 33313 zip codes.



# Broward Healthy Start Coalition, Inc. – Safe Sleep

Material and Child Health



**Program Description:** The Safe Sleep program provides an essential service that helps address unsafe sleep practices, one of the leading causes of child death in Florida for children under the age of one.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Broward Healthy Start Coalition's Safe Sleep program distributes pack-and-play cribs to low-income families and includes training and education for caregivers, practitioners, and community members. The program provides an essential service that helps address unsafe sleep practices, one of the leading causes of child death in Florida for children under the age of one. The program is also being used as an in-kind match to the Broward Behavioral Health Coalition Regional Partnership Federal Grant designed to reduce the harm associated with in-utero substance exposure, which ends on September 30, 2027.</p> <p>The Safe Sleep message continues to spread widely throughout the community. There were 506 people that participated in community trainings and outreach events on safe sleep practices. 746 parents/caregivers received a crib and training on safe sleep practices that included 21 cribs distributed for twins or triplets. 250 health professionals participated in model behavior trainings at local hospitals.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p><b>96%</b> of Final Budget Utilized</p> <p>\$243,245 of \$252,768</p> </div> <div> <p><b>746</b> Cribs distributed</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The safe sleep message continues to be shared with parents/caregivers who are provided with a pack-and-play crib and education on safe sleep practices. In addition, the program continues to provide well-received safe sleep trainings and education to community agencies and healthcare staff.</p> <p>Satisfaction survey results reflect high levels of satisfaction with services.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$265,406</td><td>\$0</td><td>\$265,406</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>510 Cribs</td><td>0</td><td>510 Cribs</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$202,636</td> <td>\$196,724</td> </tr> <tr> <td>FY 21-22</td> <td>\$202,636</td> <td>\$199,797</td> </tr> <tr> <td>FY 22-23</td> <td>\$212,768</td> <td>\$189,983</td> </tr> <tr> <td>FY 23-24</td> <td>\$252,768</td> <td>\$243,245</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$265,406	\$0	\$265,406	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	510 Cribs	0	510 Cribs	Fiscal Year	Budget	Actual	FY 20-21	\$202,636	\$196,724	FY 21-22	\$202,636	\$199,797	FY 22-23	\$212,768	\$189,983	FY 23-24	\$252,768	\$243,245
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# Memorial Healthcare System

Material and Child Health – Maternal Depression (MOMS)



**Program Description:** The MOMS program provides services county-wide in Broward to pregnant women and/or women with children less than one year of age who are experiencing pre and/or postnatal maternal emotional distress.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 24-25																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>Memorial Healthcare System, Mothers Overcoming Maternal Stress (MOMS) program completed its first year providing services under the 2023 Family Supports RFP. Because only one applicant responded to this RFP, the program was doubled in size to ensure county-wide coverage for this critical service. The MOMS program provides services in Broward County to pregnant women and/or women with children less than one year of age who are experienced pre and/or post-natal maternal emotional distress.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction. The program experienced lower utilization and lower numbers served due to therapist position vacancies and delays in hiring new therapists. Numbers served also reflects longer service duration for more complex clients.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p>70% of Final Budget Utilized</p> <p>\$957,927 of \$1,365,630</p> </div> <div> <p>53% Actually Served</p> <p>227 of 425 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>Memorial Healthcare System, Mothers Overcoming Maternal Stress (MOMS) program is in its second of four years providing services under the 2023 Family Supports RFP. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), EFT Tapping, and the Nurturing Parenting Program (NPP) curriculum for this population in need of intensive services. The program provides weekly individual and group-based services for a duration of 3-6 months.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction survey reflected high levels of program satisfaction.</p> <p>Staff vacancies were resolved in November 2024 and program is on track for utilization and numbers to be served.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$1,433,912</td><td>\$0</td><td>\$1,433,912</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>425</td><td>0</td><td>425</td></tr> </table> <p><b>Comment(s):</b> Level Funding            *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$510,350</td> <td>\$510,349</td> </tr> <tr> <td>FY 21-22</td> <td>\$510,976</td> <td>\$510,976</td> </tr> <tr> <td>FY 22-23</td> <td>\$594,804</td> <td>\$593,096</td> </tr> <tr> <td>FY 23-24</td> <td>\$1,365,630</td> <td>\$957,927</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,433,912	\$0	\$1,433,912	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	425	0	425	Fiscal Year	Budget	Actual	FY 20-21	\$510,350	\$510,349	FY 21-22	\$510,976	\$510,976	FY 22-23	\$594,804	\$593,096	FY 23-24	\$1,365,630	\$957,927
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# Family Supports – Abuse & Neglect Prevention

Results Based Accountability FY 25-26



## 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 the dependency system.

### Kinship

- Helps maintain stable homes for youth in relative and non-relative care to prevent involvement in the dependency system.
- Since 2015, a partnership with The Jim Moran Foundation has added \$200K annually to support Kinship.

### Maternal, Child, and Families Collaboratives

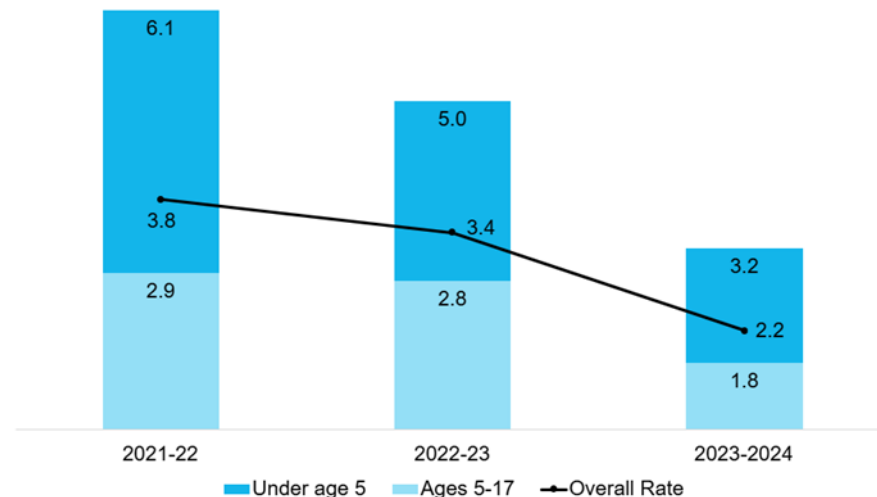
- In partnership with Federal, State, and local funders CSC funds two evidence-based models to improve infant and toddler outcomes and reduce abuse and neglect.

### Trauma Services

- Evidence-based trauma therapy and Community Mental Health Worker models build community trust, access, and utilization of mental health services and promote resiliency, health, and wellness to address the experiences and symptoms of trauma.

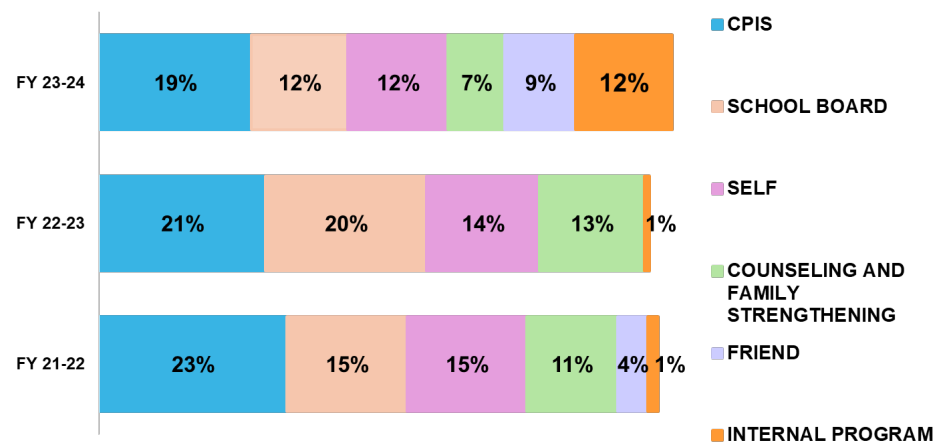
## COMMUNITY DATA STORY

Community efforts to reduce child maltreatment appear to be working because SFY 23-24 continued the two-year decline in Broward's overall rate of verified child maltreatment per 1,000 children. (Source: FDCF data request).



The diversity of referrals to CSC's Family Strengthening (FS) programs demonstrate a considerable presence in the community as a preventive intervention, and two-thirds of families are referred before Child Protective Investigation Services involvement.

## Top Referral Sources as a Percentage of FY Enrollment

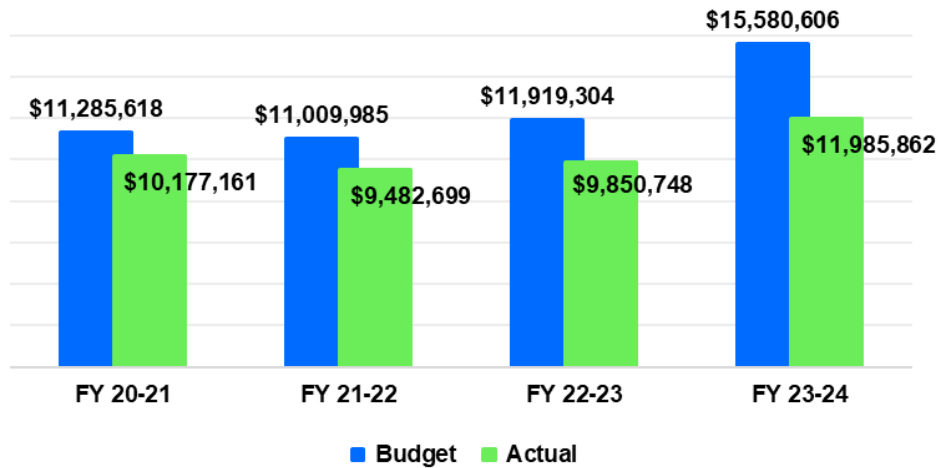




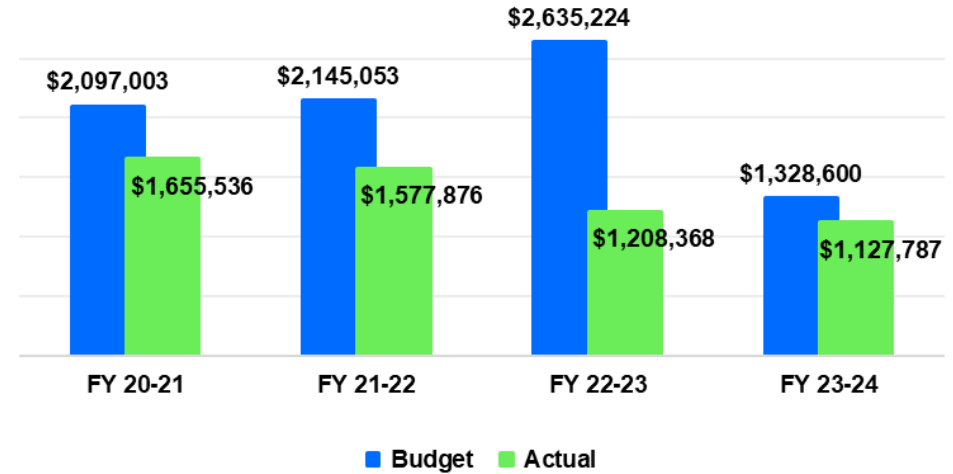
# Family Support – Abuse & Neglect Prevention

Results Based Accountability FY 25-26

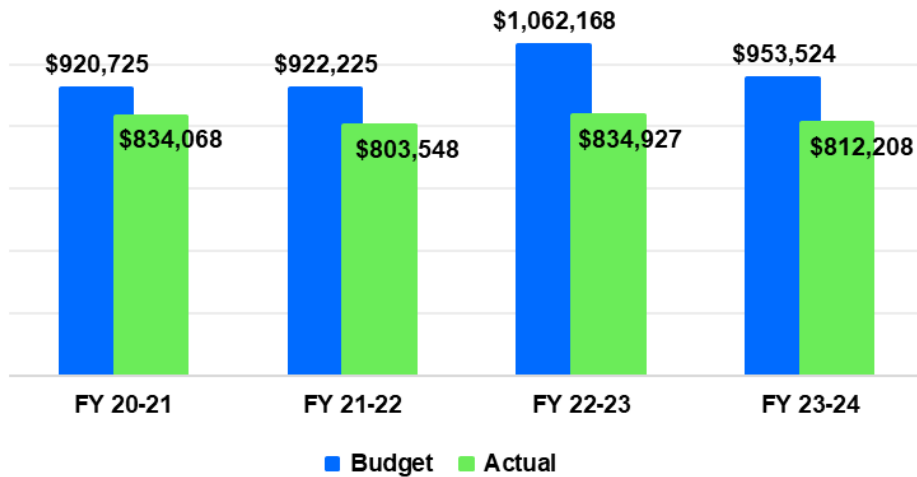
## FAMILY STRENGTHENING BUDGET TREND



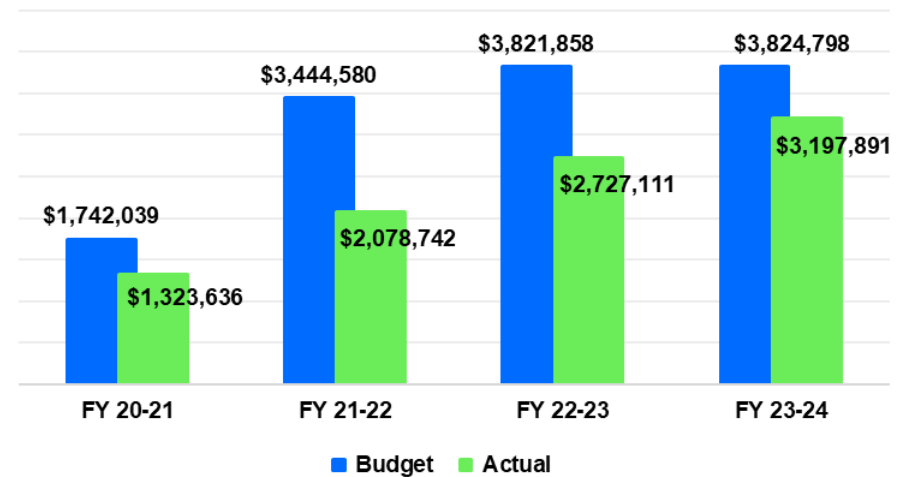
## HEALTHY FAMILIES BUDGET TREND



## KINSHIP BUDGET TREND



## TRAUMA BUDGET TREND



## Family Support – Abuse & Neglect Prevention

Children & Families Served in CSC Funded Programs FY 25-26



### INDICATORS OF COMMUNITY NEED

- 12,560 hotline referrals in Broward in SFY 23-24 was a decrease from 12,799 in SFY 22-23 (FDCF Monthly Trend Dashboard, accessed 12/2024). Data also shows a decline of children in out-of-home care in SFY 23-24 (971) from SFY 22-23 (1,106).
- Approximately 12,000 children are in kinship care in Broward. This is based on the national estimate that 3% of all children in the United States are in kinship care (private/informal care, diversion kinship care, and licensed/unlicensed kinship care) (Annie E. Casey Foundation).
- 1,083 involuntary examinations were conducted at Broward Baker Act facilities for 860 children under the age of 18. Of the 860 children, 52 were considered "high utilizers" who had three involuntary examinations within a 180-day period (Source: DCF Baker Act Dashboard, 2023-24).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

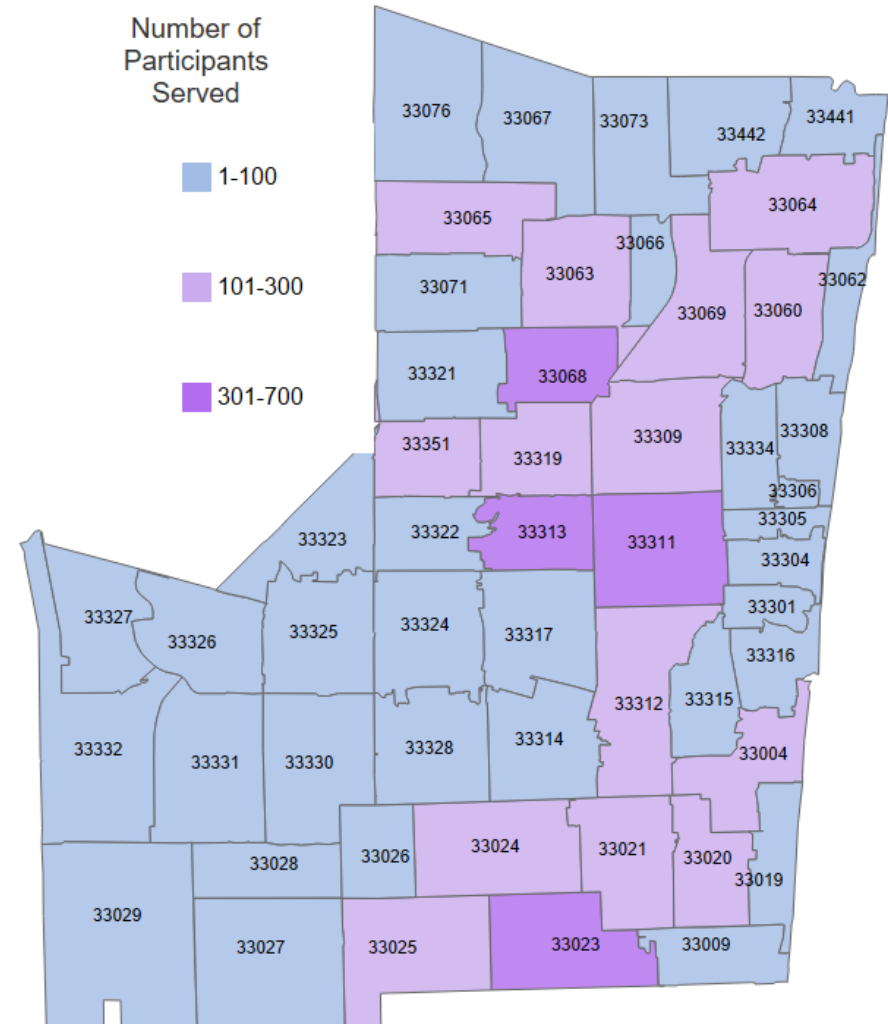
- 2,785** Families served out of **3,546** contracted in the Family Strengthening programs.
- 488** Families served out of **702** contracted in the Kinship/Kinship Legal programs.
- 331** Families served out of **320** contracted in the Healthy Families programs & services.
- 1,419** Individuals served out of **1,250** contracted in the HEAL Trauma programs.
- 396** Families served out of **360** contracted with trauma-focused services.

### RETURN OF INVESTMENT

- \$4,304** average annual cost per child in CSC Family Strengthening programs.  
**versus**
- \$830,928** national average for lifetime costs of non-fatal maltreatment (\$16.6 million per fatal maltreatment.)<sup>2</sup>

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by CSC's Family Strengthening, HEAL, Kinship, and Trauma programs. The majority of participants were served in the 33023, 33068, 33311, and 33313 zip codes.



# Advocacy Network on Disabilities aka CCDH Inc.

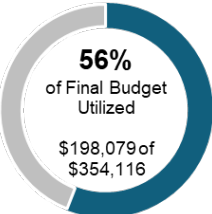
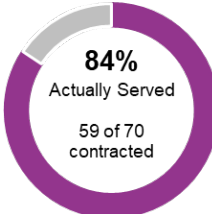
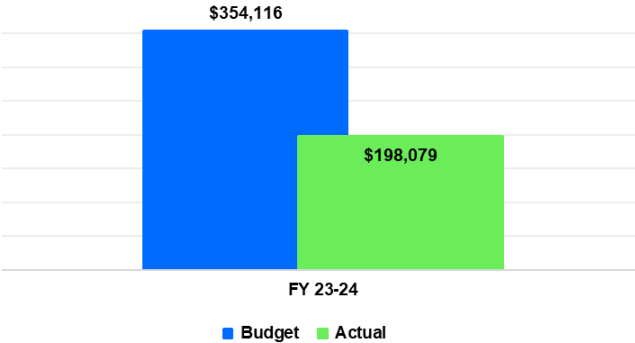
Family Support – Family Strengthening



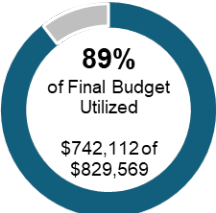
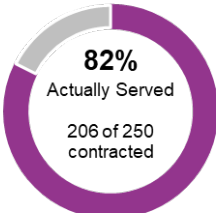
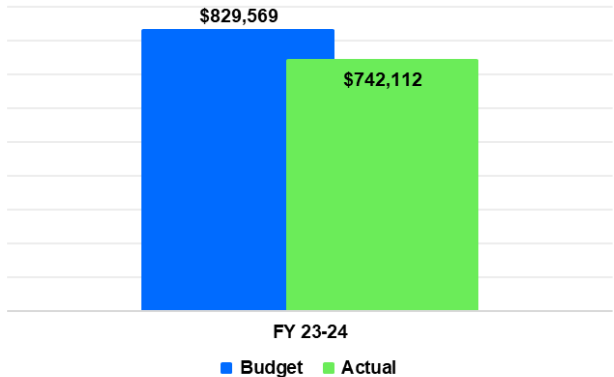
**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Advocacy Network for Disabilities Family Strengthening program completed its first year providing services under the 2023 Family Support RFP. The program provides services addressing the specialized needs of families who have children with disabilities or who are headed by a parent with a developmental disability. The program offers the Nurturing Parenting Program (NPP), Step-by-Step Parenting for children birth to 3, and Cognitive Behavioral Therapy. Services are in-home weekly for up to six months. Program review reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization was lower than expected due to staff vacancies. The provider was able to serve the contracted number of families due to shorter program duration for families with less complex needs. The vacancies have been resolved.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Advocacy Network on Disabilities Family Strengthening program is in its second of four years providing services under the 2023 Family Support RFP.</p> <p>Program review reflected high quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$377,898</td><td>\$0</td><td>\$377,898</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>90</td><td>0</td><td>90</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding            *Current budget (FY24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <p>FY 23-24            ■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$377,898	\$0	\$377,898	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	90	0	90
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**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Ann Storck Center's Family Strengthening program completed its first year providing services under the 2023 Family Support RFP. This program serves families with children (birth-12) with special needs. The program offers the Nurturing Parenting Program (NPP). Services are provided weekly in-home for up to six months and parenting groups are offered monthly.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization and numbers served were lower than contracted due to the hiring of staff for this new program and staff training requirements. Staffing stabilized over the last few months.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 3 of 4 Met. 1 Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Ann Storck Center is in its second of four years of the 2023 Family Supports RFP. The program provides weekly in-home for up to six months with parenting groups offered monthly.</p> <p>Program review reflected high-quality service delivery and high levels of parental satisfaction.</p> <p>Staffing has remained stable, and the provider is expected to fully utilize.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$356,705</td><td>\$0</td><td>\$356,705</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>70</td><td>0</td><td>70</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p>  <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$356,705	\$0	\$356,705	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	70	0	70
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$356,705	\$0	\$356,705												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
70	0	70												

**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																		
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Arc Broward's Family Strengthening program completed its first year providing services under the 2023 Family Support RFP. The provider implemented a new program model that provides parent education and support services to families using the Nurturing Parenting Program Special Needs (NPP). NPP is an evidence-based, assessment, and competency-based parent education model intended to serve families with special needs children aged birth to 14. The program provides weekly or twice-a-month in-home and group-based services for a duration of 2 to 3 years dependent on the family's needs.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization was lower than expected due to the implementation of a new model. Families experienced increased case management needs, resulting in lower caseloads and numbers served for this long-term program.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 2 of 3 Met. 1 Did Not Meet <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Arc Broward is in its second of four years providing NPP services under the 2023 Family Support RFP. In-home and group-based services are provided weekly or twice-a-month for a duration of two to three years depending on the family's needs.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Caseloads and numbers to be served were reduced for fiscal year 24-25 to meet families' growing case management needs. The Provider is in the second year of providing services under the new model and is on track with utilization and numbers to be served.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$852,865</td><td>\$0</td><td>\$852,865</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>205</td><td>0</td><td>205</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 23-24</td> <td>\$829,569</td> <td>\$742,112</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$852,865	\$0	\$852,865	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	205	0	205	Fiscal Year	Budget	Actual	FY 23-24	\$829,569	\$742,112
Current Budget	Recommended Adjustments	Total Proposed Budget																		
*\$852,865	\$0	\$852,865																		
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																		
205	0	205																		
Fiscal Year	Budget	Actual																		
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**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<div>Financial &amp; Administrative Monitoring<div><div><div><div></div><div></div><div></div></div></div><div>No Finding</div></div><div>Programmatic Performance<div><div><div><div></div><div></div><div></div></div></div><div>Technical Assistance Provided</div></div><div>Be Strong International, Inc., a first-time CSC-funded Family Strengthening program, completed its first year providing services under the 2023 Family Support RFP. This new group-based and in-home program serves families with high-risk adolescents referred by CPIS and the community. Services are provided for up to three months weekly in-home and parenting groups are offered monthly.</div><div>Program review and observation reflected quality service delivery; however, implementation and staff retention challenges affected client engagement. Ongoing technical assistance has been provided. Caregiver satisfaction surveys reflected high levels of satisfaction.</div><div>The provider experienced a slower than expected start up period and significant staff retention challenges in this new program which impacted utilization and client engagement. Staffing has been more stable in the past few months, but not all the vacancies have been resolved.</div><div>Performance Measurement (PM)<div>PM Status: Too soon to measure</div><div>Data Integrity &amp; Fully Measured: Met</div></div><div>Utilization<div><div><div><div><div></div><div>35%</div><div>of Final Budget Utilized</div><div>\$143,825 of \$405,335</div></div></div><div><div><div><div></div><div>24%</div><div>Actually Served</div><div>34 of 140 contracted</div></div></div></div></div></div></div></div></div>	<div>Financial &amp; Administrative Monitoring<div>Too soon to measure</div></div> <div>Programmatic Performance<div><div><div><div></div><div></div><div></div></div></div><div>On Improvement or Correction Plan</div></div><div>Be Strong International is in its second of four years of the 2023 Family Supports RFP. Weekly in-home services and monthly groups are provided for up to three months.</div><div>Program observation reflected appropriate service delivery. However, the Provider has struggled with staff retention, supervisory oversight, and accurate billing practices, all of which have affected program implementation, utilization, and numbers served. The provider was placed on a Performance Improvement Plan.</div><div>Program is being deferred, and renewal is contingent upon successful follow-up program review and implementation of PIP strategies. Provider requested a reduction of one staff position in FY 23-24 which carried over into FY 24-25. Numbers to be served remained the same at provider's request. For FY 25-26, the provider is requesting a reduction of a second staff position. Numbers to be served should be reduced to 70 to align with the new staffing pattern, which is half of the initially funded staff positions.</div><div>Performance Measurement (PM)<div>PM Status: Too few to measure</div><div>Data Integrity &amp; Fully Measured: Did Not Meet</div></div><div>Current Utilization &amp; Numbers To Be Served<div>Utilization: Not Meeting or Low</div><div>Number to be Served: Not Meeting or Low</div></div></div>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>*\$330,934</td><td>-\$59,095</td><td>\$271,839</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>140</td><td>-70</td><td>70</td></tr></table> <div>Comment(s): Defer renewal pending follow-up program review and implementation of PIP strategies</div> <div>Reduction of one full-time position per provider request</div> <div>*Current budget (FY 24-25) includes 5% COLA</div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$330,934	-\$59,095	\$271,839	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	140	-70	70
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$330,934	-\$59,095	\$271,839												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
140	-70	70												

Budget Trend

\$405,335

\$143,825

FY 23-24

Budget

Actual

# Boys & Girls Club of Broward County, Inc.

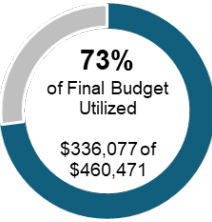
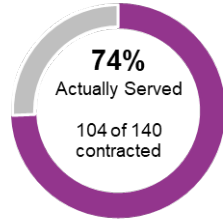
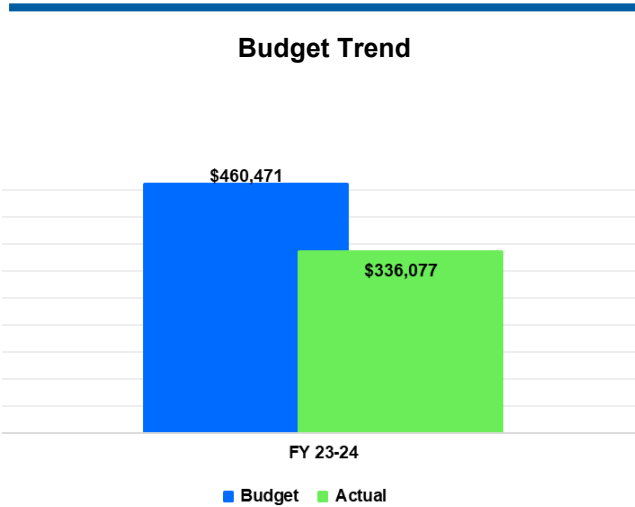
Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>The Boys &amp; Girls Clubs of Broward County (BGCBC) Family Strengthening program completed its first year providing services under the 2023 Family Support RFP. The Strengthening Families Program (SFP) model provides 14 weeks of curriculum-guided parent, child, and family groups with the families served recruited from six clubs. In addition to group sessions, families receive ongoing case management services, booster sessions, and alumni services as needed.</p> <p>Program review and site observation reflected quality group services. Caregiver satisfaction surveys reflected high levels of satisfaction with services provided. Ongoing technical assistance has been provided to improve case management services.</p> <p>Utilization was lower than expected due to inconsistent parent-group attendance.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>BGCBC is in its second of four years of providing services under the 2023 Family Supports RFP. The program duration for weekly group sessions is 14 weeks with two additional booster sessions. Families receive ongoing case management services as needed.</p> <p>Program review and site observation reflected quality group services. Caregiver satisfaction surveys reflected high levels of satisfaction with services received.</p> <p>The program has incorporated an internal case manager to address the needs of the families, leading to more consistency with parent participation.</p> <p><b>Performance Measurement (PM)</b> PM Status: 2 of 2 on Track. 2 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$349,045</td><td>\$0</td><td>\$349,045</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>72</td><td>0</td><td>72</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p> <p>FY 23-24 ■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$349,045	\$0	\$349,045	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	72	0	72
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$349,045	\$0	\$349,045												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
72	0	72												

**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Boys Town South Florida Family Strengthening program completed its first year providing services under the 2023 Family Support RFP. The In-Home Family Services (IHFS) program provides intensive, home-based, hands-on parenting interventions 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. Program provides weekly home visits for up to three months and parenting education groups.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The provider experienced staff retention challenges, leading to underutilization and client engagement challenges. Staffing has been more stable in the past few months.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Boys Town South Florida is in its second of four years as a provider under the 2023 Family Support RFP. The program provides weekly home visits and parenting education groups for up to three months.</p> <p>Program review and observation continue to reflect high quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Staffing remains stable with no current vacancies and full utilization and numbers served is anticipated.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$483,495</td><td>\$0</td><td>\$483,495</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>140</td><td>0</td><td>140</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p>  <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$483,495	\$0	\$483,495	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	140	0	140
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$483,495	\$0	\$483,495												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
140	0	140												

# Broward Children's Center, Inc.

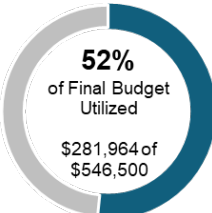
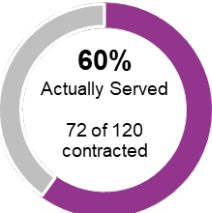
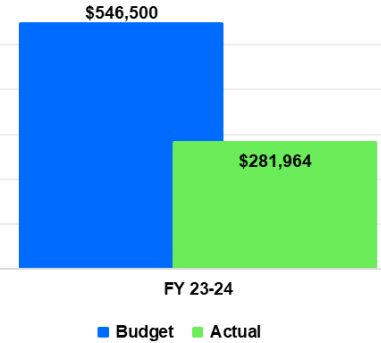
Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Children's Center completed its first year providing services under the 2023 Family Support RFP. The program provides parent training utilizing the Nurturing Parenting Program Special Needs model, case management, and parent support groups primarily for families of children receiving services at Broward Children's Center. The program provides weekly in-home and group-based services for a duration of four to six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization was lower than expected due to staff vacancies and unspent cost-reimbursement dollars. The provider was able to serve the contracted number of families due to shorter program duration based on families' needs. The direct service vacancies have been resolved.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Children's Center is in its second of four years providing services under the 2023 Family Support RFP. The program provides weekly in-home and group-based services for four to six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization is lower than anticipated due to a recent decline in enrollment and a management vacancy. The program management position has been vacant since August 2024. Ongoing technical assistance is being provided regarding staffing challenges.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> Not Meeting or Low  <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$331,632</td><td>\$0</td><td>\$331,632</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>60</td><td>0</td><td>60</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding            *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p> <p style="text-align: center;">FY 23-24</p> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$331,632	\$0	\$331,632	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60	0	60
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$331,632	\$0	\$331,632												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
60	0	60												

**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22-23	Current Fiscal Year 23-24	Recommendations for Fiscal Year 24-25												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Children's Harbor Family Strengthening program completed its first year providing services under the 2023 Family Support RFP. The program provides Cognitive Behavioral Therapy, case management, and parenting education services utilizing the Nurturing Parenting and/or Circle of Security best practice curricula. Services are provided weekly in-home for up to six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The provider experienced significant staff retention challenges, which impacted utilization and numbers served. The vacancies have not yet been resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Children's Harbor is in its second of four years providing in-home and group services under the 2023 Family Support RFP. Weekly home visits and groups are provided for up to six months.</p> <p>Program review and observation reflected high quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program continues to have one vacancy, with another position currently being onboarded. Program to be rightsized by one staff position with a decrease of numbers to serve due to extended staff vacancy.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Low Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$571,889</td><td>-\$66,166</td><td>\$505,723</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>120</td><td>-24</td><td>96</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction of one full-time position and number to be served *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p>  <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$571,889	-\$66,166	\$505,723	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	120	-24	96
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$571,889	-\$66,166	\$505,723												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
120	-24	96												



# Community Based Connections, Inc.

Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to stabilize families in crisis, families who are at high risk for out-of-home placement, and families at risk for child abuse and neglect due to multiple socio-environmental factors.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																		
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community-Based Connections, Inc. Family Strengthening program completed its first year providing services under the 2023 Family Support RFP. The program provides parent education, fatherhood groups, and support services to families using the Effective Black Parenting, Confident Parenting, and 24/7 DAD best practice curricula. Services are provided weekly in-home for a duration of four to six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The number of families served was higher than the contracted amount due to shorter program duration for youth/families with less complex needs.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>97% of Final Budget Utilized</p> <p>\$413,014 of \$425,632</p> </div> <div> <p>170% Actually Served</p> <p>170 of 100 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community-Based Connections is in its second of four years providing services under the 2023 Family Support RFP. The program provides weekly in-home and group-based services for four to six months.</p> <p>Program review and service observation reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>This program is trending to exceed contracted numbers to be served due to some families receiving primarily case management services instead of in-home parent education services. Technical assistance is being provided to strengthen front-end triage to align client needs with program objectives.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served.</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$446,914</td><td>\$0</td><td>\$446,914</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>100</td><td>0</td><td>100</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>FY 23-24</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$425,632</td> <td>\$413,014</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$446,914	\$0	\$446,914	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	100	0	100	FY 23-24	Budget	Actual		\$425,632	\$413,014
Current Budget	Recommended Adjustments	Total Proposed Budget																		
*\$446,914	\$0	\$446,914																		
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																		
100	0	100																		
FY 23-24	Budget	Actual																		
	\$425,632	\$413,014																		

# Family Central, Inc. Nurturing Parenting Program (NPP) with KID, Inc.

Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Family Central, Inc. completed its first year providing services under the 2023 Family Support RFP. The program model provides parent education and support services to families using the Nurturing Parenting Program best practice curriculum. The program provides weekly or bi-weekly home and group-based services for a duration of six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program experienced a prolonged staff vacancy, resulting in lower utilization and numbers served. The vacancy has not been resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Family Central, Inc. is in its second of four years providing services under the 2023 Family Support RFP. The program provides weekly or bi-weekly home and group-based services for a duration of six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The prolonged staff vacancy has been resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$640,563</td><td>\$0</td><td>\$640,563</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>162</td><td>0</td><td>162</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p> <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$640,563	\$0	\$640,563	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	162	0	162
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$640,563	\$0	\$640,563												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
162	0	162												

# Family Central, Inc. Parents as Teachers (PAT) with KID, Inc.

Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																		
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Family Central, Inc. completed its first year providing services under the 2023 Family Support RFP utilizing this new program model. The Parents As Teachers (PAT) program model provides parent education and support services to high-need families. This is a home-based program that serves families with children from birth to 5 years old. The PAT curriculum focuses on parent-child interaction, positive parenting, family well-being strengths and skills, and building protective factors within the family.</p> <p>The program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization was lower than expected due to extensive training requirements necessary for program implementation.</p> <p>Caseloads were slowly increased for this new long-term program allowing the contracted number of families to be met by the end of the year.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 50% of Final Budget Utilized \$250,886 of \$498,291 </div> <div> 101% Actually Served 86 of 85 contracted </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Family Central, Inc. is in its second of four years providing services under the 2023 Family Support RFP. The program provides bi-weekly services in the home for 12 to 18 months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Since the program is in its second year and now all staff members are trained and have full caseloads, it's recommended that the numbers to be served be restored to 120 as recommended and approved at the May 2023 Council Meeting.</p> <p><b>Performance Measurement (PM)</b> PM Status: 1 of 3 on Track. 2 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$517,614</td><td>\$0</td><td>\$517,614</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>85</td><td>35</td><td>120</td></tr> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p> <table> <tr> <th>FY 23-24</th><th>Budget</th><th>Actual</th></tr> <tr> <td></td><td>\$498,291</td><td>\$250,886</td></tr> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$517,614	\$0	\$517,614	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	85	35	120	FY 23-24	Budget	Actual		\$498,291	\$250,886
Current Budget	Recommended Adjustments	Total Proposed Budget																		
*\$517,614	\$0	\$517,614																		
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																		
85	35	120																		
FY 23-24	Budget	Actual																		
	\$498,291	\$250,886																		

# Gulf Coast Jewish Family and Community Services, Inc.

Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Gulf Coast completed its first year providing services under the 2023 Family Support RFP. The Family Skill Builders program model provides intensive therapy, case management, parenting education, crisis stabilization, and support. The program provides weekly in-home and group-based services for a duration of four to six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program experienced staff vacancies and served families with more complex needs, resulting in lower utilization and number served. The vacancies have been resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Gulf Coast is in its second of four years providing services under the 2023 Family Support RFP. Weekly in-home and group-based services are provided for a duration of four to six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program continues to serve some families with more complex needs. However, they are currently on track to meet the numbers to be served.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$1,238,523</td><td>\$0</td><td>\$1,238,523</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>250</td><td>0</td><td>250</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p> <p style="text-align: center;">FY 23-24</p> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,238,523	\$0	\$1,238,523	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	250	0	250
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$1,238,523	\$0	\$1,238,523												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
250	0	250												

# Henderson Behavioral Health, Parents and Children Together (PACT)

Family Support – Family Strengthening



**Program Description:** Program Description: Family Strengthening Programs are designed to stabilize families in crisis, families who are at high risk for out-of-home placement, and families at risk for child abuse and neglect due to multiple socio-environmental factors.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Finding Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Henderson Behavioral Health completed its first year providing services under the 2023 Family Support RFP. The provider implemented a new program model - Parents and Children Together (PACT) model which uses motivational interviewing, cognitive behavioral interventions, and safety planning. Services are provided weekly in-home for 12 to 14 weeks.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program experienced a slow start in the first quarter of the year due to the implementation of a new model and a staff vacancy. Utilization increased toward the end of the contract year. The vacancy has been resolved.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> 2 of 4 Met. 2 Too soon to measure  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Henderson Behavioral Health PACT program is in its second of four years providing services under the Family Support 2023 RFP. The program provides bi-weekly in-home counseling, parenting education, and case management services for 12 to 14 weeks.</p> <p>Program review and observation reflected quality service delivery and successful implementation of this new model. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$576,685</td><td>\$0</td><td>\$576,685</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>128</td><td>0</td><td>128</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding            *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p> <p style="text-align: center;">FY 23-24</p> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$576,685	\$0	\$576,685	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	128	0	128
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$576,685	\$0	\$576,685												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
128	0	128												



# Henderson Behavioral Health, Multisystemic Therapy (MST)

Family Support – Family Strengthening

**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																		
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Henderson Behavioral Health completed its first year providing services under the 2023 Family Support RFP. Henderson's Multisystemic Therapy (MST) Program model provides intensive therapeutic services to families with adolescents ages 12 to 17 who are at risk of entering or re-entering the delinquency and/or dependency systems. Services are provided a minimum of twice per week for a duration of 3 to 5 months. This program is used as a match for the federal Low-Income Pool (LIP) grant and the Criminal Justice Re-Investment Grant (ending FY 24-25).</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected a high level of program satisfaction.</p> <p>The number of families served was lower than the contracted amount due to more intensive services for families with more complex needs.</p> <p><b>Performance Measurement (PM)</b> PM Status: 3 of 4 Met. 1 Data Not Available Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>99% of Final Budget Utilized</p> <p>\$876,049 of \$887,012</p> </div> <div> <p>68% Actually Served</p> <p>91 of 133 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Henderson Behavioral Health is in its second of four years providing services under the 2023 Family Supports RFP. The program provides services a minimum of twice per week for a duration of three to five months.</p> <p>Program review and observation reflected quality service delivery with effective therapeutic interventions and fidelity to the MST model. Caregiver satisfaction surveys reflected quality service delivery.</p> <p>The program continues to serve some families with more complex needs. However, unlike last year, they are currently on track to meet the numbers to be served.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too Few to Measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$920,731</td><td>\$0</td><td>\$920,731</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>133</td><td>0</td><td>133</td></tr> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 23-24</td> <td>\$887,012</td> <td>\$876,049</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$920,731	\$0	\$920,731	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	133	0	133	Fiscal Year	Budget	Actual	FY 23-24	\$887,012	\$876,049
Current Budget	Recommended Adjustments	Total Proposed Budget																		
*\$920,731	\$0	\$920,731																		
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																		
133	0	133																		
Fiscal Year	Budget	Actual																		
FY 23-24	\$887,012	\$876,049																		

# Hispanic Unity of South Florida (HUF)

Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Hispanic Unity of South Florida (HUF) completed its first year providing services under the 2023 Family Support RFP. The program provides individual case management services as needed and weekly group-based parent education using the Nurturing Parenting Program best practice curricula for a duration of 10 weeks.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The number of families served was lower than the contracted amount due to delays hiring new staff, longer program duration to address case management needs, and inconsistent group attendance.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>HUF is in its second of four years of providing services under the 2023 Family Supports RFP. The program provides a weekly group-based program with individual case management services as needed for a duration of 10 weeks.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Provider has one ongoing staff vacancy and client recruitment and engagement challenges impacting utilization. Program to be rightsized by one staff position with a decrease of numbers to be served.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Not Meeting or Low Number to be Served: Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$992,019</td><td>-\$58,484</td><td>\$933,535</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>240</td><td>-40</td><td>200</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction of one full-time position and number to be served *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$992,019	-\$58,484	\$933,535	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	240	-40	200
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$992,019	-\$58,484	\$933,535												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
240	-40	200												

# Jack and Jill Children's Center

Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<div>Financial &amp; Administrative Monitoring<div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div>No Findings</div></div><div>Programmatic Performance<div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div>Performing Well</div></div><div>Jack &amp; Jill Children's Center completed its first year under the 2023 Family Support RFP. The program provides services addressing the needs of youth and families attending their childcare center. The program also provides group-based parenting education delivering the Nurturing Parenting Program (NPP). The parenting group meets weekly for up to15 weeks.</div><div>Program review and group observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</div><div>The number of children served was higher than the contracted amount because the provider over-enrolled, anticipating attrition which did not occur at the expected level.</div><div>Performance Measurement (PM)<div>PM Status: 3 of 4 Met. 1 Too few to measure</div><div>Data Integrity &amp; Fully Measured: Met</div></div><div>Utilization<div><div><div><div><div></div></div><div>90%</div><div>of Final Budget Utilized</div><div>\$26,924 of \$30,000</div></div><div><div><div><div></div></div><div>113%</div><div>Actually Served</div><div>17 of 15 contracted</div></div></div></div></div></div></div></div>	<div>Financial &amp; Administrative Monitoring<div>Too soon to measure</div></div> <div>Programmatic Performance<div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div>Performing Well</div></div><div>Jack &amp; Jill Children's Center is in its second of four years providing services under the 2023 Family Support RFP. This program offers case management and up to15 weeks of group services to families with children birth-5 attending Jack &amp; Jill Children's Center.</div><div>Program review and group observation reflected high-quality service delivery. Satisfaction surveys continue to reflect high levels of parent satisfaction.</div><div>Given the healthy participation in past years, the program has not over-enrolled this FY and is not expected to over serve this year.</div><div>Performance Measurement (PM)<div>PM Status: On Track</div><div>Data Integrity &amp; Fully Measured: Met</div></div><div>Current Utilization &amp; Numbers To Be Served<div>Utilization: On Track</div><div>Number to be Served: On Track</div></div></div>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>*\$31,500</td><td>\$0</td><td>\$31,500</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>15</td><td>0</td><td>15</td></tr></table> <div>Comment(s): Level Funding</div> <div>*Current budget (FY 24-25) includes 5% COLA</div> <div><div><div><div></div></div><div>Budget Trend</div></div><div><div><div><div></div></div><div>\$30,000</div></div><div><div><div></div></div><div>\$26,924</div></div></div><div>FY 23-24</div><div><div><div></div></div><div>Budget</div></div><div><div><div></div></div><div>Actual</div></div></div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$31,500	\$0	\$31,500	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	15	0	15
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$31,500	\$0	\$31,500												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
15	0	15												

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

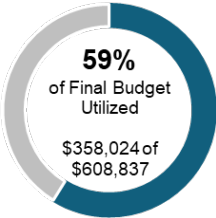
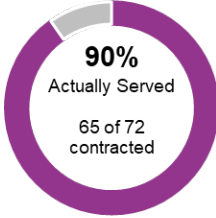
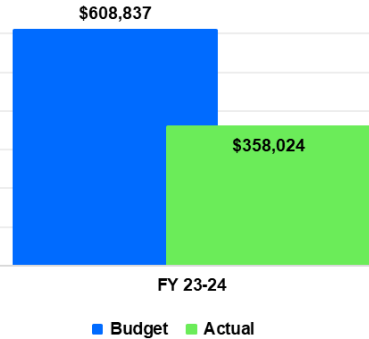
Family Support – Family Strengthening



**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>JAFCO completed its first year providing services under the 2023 Family Support RFP. JAFCO's Multisystemic Therapy (MST) Program model provides intensive in-home therapeutic services to families with adolescents ages 10 to 17 who are at risk of entering or re-entering the delinquency and/or dependency systems. Services are provided a minimum of twice per week for a duration of three to five months.</p> <p>Program review reflected quality service delivery. Caregiver satisfaction surveys reflected a high level of program satisfaction.</p> <p><b>Performance Measurement (PM)</b> PM Status: 3 of 4 Met. 1 Data Not Available Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>98% of Final Budget Utilized</p> <p>\$723,946 of \$736,777</p> </div> <div> <p>102% Actually Served</p> <p>92 of 90 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>JAFCO is in its second of four years providing services under the 2023 Family Supports RFP. Services are provided in-home a minimum of twice per week for a duration of three to five months.</p> <p>Program review and observation reflected quality service delivery with effective therapeutic interventions and fidelity to the MST model. Caregiver satisfaction surveys reflected a high level of program satisfaction.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$768,366</td><td>\$0</td><td>\$768,366</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>90</td><td>0</td><td>90</td></tr> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$768,366	\$0	\$768,366	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	90	0	90
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$768,366	\$0	\$768,366												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
90	0	90												

**Program Description:** Family Strengthening Programs are designed to stabilize families in crisis, families who are at high risk for out-of-home placement, and families at risk for child abuse and neglect due to multiple socio-environmental factors.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. HOMEBUILDERS completed its first year providing services under the 2023 Family Support RFP. The program utilizes the HOMEBUILDERS model, which provides intensive 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. Services are provided three to five times a week in-home for four months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The provider experienced significant staff vacancies that led to challenges with utilization. The supervisor provided direct services and there were some early case closures due to removals. The vacancies have not been resolved.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. HOMEBUILDERS is in its second of four years providing services under the 2023 Family Support RFP. The program provides services 3 to 5 times a week for four weeks and is the only HOMEBUILDERS provider in the County.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Competing jobs with higher wages have contributed to extended staff vacancies, which have impacted this program's service capacity and utilization. Salaries have been addressed, and an upward trend is anticipated when the vacancies are resolved.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Meeting or Low <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$633,504</td><td>\$0</td><td>\$633,504</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>72</td><td>0</td><td>72</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p>  <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$633,504	\$0	\$633,504	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	72	0	72
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$633,504	\$0	\$633,504												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
72	0	72												

# KID, Inc. – KID FIRST

Family Support – Family Strengthening



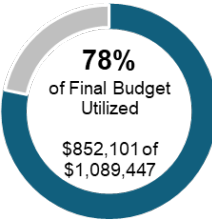
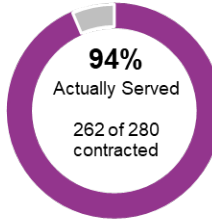
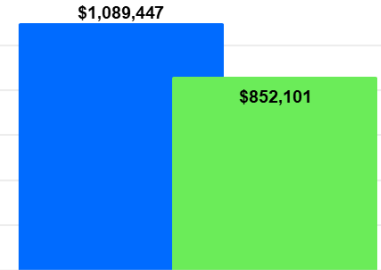
**Program Description:** Family Strengthening Programs are designed to stabilize families in crisis, families who are at high risk for out-of-home placement, and families at risk for child abuse and neglect due to multiple socio-environmental factors.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. Family KID FIRST completed its first year providing services under the 2023 Family Support RFP. The KID FIRST program provides case management, supportive counseling, and parent education utilizing the Strengthening Families Program. Services are provided weekly or bi-weekly in the home for three to four months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization and numbers to be served were lower than expected due to staff vacancies. To better align with actual performance, funding and numbers to be served were reduced for FY 24-25.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc.'s KID FIRST program is in its second of four years providing services under the 2023 Family Support RFP. The program provides weekly services in the home for 3 to 4 months.</p> <p>Program review and service observation reflected quality service delivery. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Utilization and numbers to be served have improved since the reduction of two vacant positions and a decrease of the numbers to be served.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$1,546,459</td><td>\$0</td><td>\$1,546,459</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>360</td><td>0</td><td>360</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current budget (FY 24-25) includes 5% COLA and a reduction of two full-time positions</p> <p><b>Budget Trend</b></p> <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,546,459	\$0	\$1,546,459	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	360	0	360
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$1,546,459	\$0	\$1,546,459												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
360	0	360												

# Memorial Healthcare System (Family Ties)

Family Support – Family Strengthening

**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System completed its first year providing services under the 2023 Family Strengthening RFP. The Family TIES Program provides individual and group intervention services to families with children ages birth to 17 using Solution Focused Brief Therapy (SFBT) and the Strengthening Multi-Ethnic Families and Communities (SMEFC) parenting model. SMEFC is a model program recognized by Strengthening America's Families for the Prevention of Delinquency.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program experienced staff vacancies, resulting in lower utilization. The provider was able to serve 94% of the contracted number of families due to shorter program duration based on families' needs. The vacancies have recently been resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System is in its second of four years providing services under the 2023 Family Strengthening RFP. Weekly in-home and group-based services for four to six months.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>All positions remain filled, with one staff member out on FMLA. Some families continue to have shorter program duration based on needs and achievement of service plan goals.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$1,195,707</td><td>\$0</td><td>\$1,195,707</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>280</td><td>0</td><td>280</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p>  <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,195,707	\$0	\$1,195,707	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	280	0	280
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$1,195,707	\$0	\$1,195,707												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
280	0	280												



# Memorial Healthcare System (Teen Program)

Family Support – Family Strengthening

**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																		
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System completed its first year providing services under the 2023 Family Supports RFP. This program provides services to teens ages 19 or younger (or up to 22 years of age for participants with a disability) who are pregnant and/or have a child aged two years or younger. The combination of evidence-based models that are tailored to the participants' needs include: 1) Motivational Interviewing; 2) Wraparound Case Management; 3) Trauma-Focused Cognitive Behavioral Therapy; 4) Emotional Freedom Technique (EFT) Tapping; 5) Nurturing Parenting Program; 6) Life Skills Training; and 7) Be Proud! Be Responsible! Be Protective!</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The number of parenting teens served was less than the contracted amount due to longer program duration for teens with more complex needs.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$559,185 of \$559,985 </div> <div> 89% Actually Served 125 of 140 contracted </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Teen Program is in its second of four years of providing services under the 2023 Family Supports RFP. The program provides weekly in-home and group-based services for six months.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program is currently on track to be fully utilized and meet the numbers to serve.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$577,287</td><td>\$0</td><td>\$577,287</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>140</td><td>0</td><td>140</td></tr> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p> <table> <tr> <td>FY 23-24</td> <td>Budget</td> <td>Actual</td> </tr> <tr> <td></td> <td>\$559,985</td> <td>\$559,185</td> </tr> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$577,287	\$0	\$577,287	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	140	0	140	FY 23-24	Budget	Actual		\$559,985	\$559,185
Current Budget	Recommended Adjustments	Total Proposed Budget																		
*\$577,287	\$0	\$577,287																		
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																		
140	0	140																		
FY 23-24	Budget	Actual																		
	\$559,985	\$559,185																		

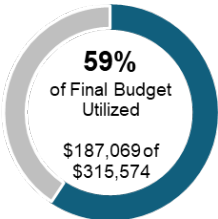
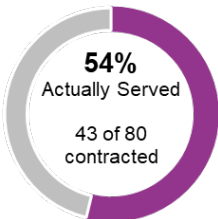
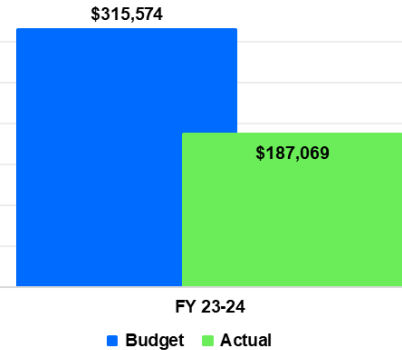
# Mount Bethel Human Services

Family Support – Family Strengthening

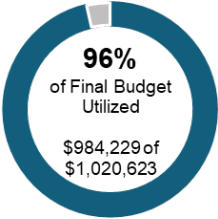
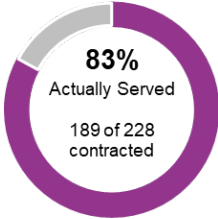
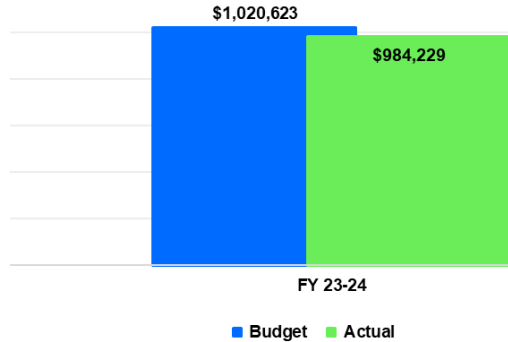
**Program Description:** Family Strengthening Programs are designed to stabilize families in crisis, families who are at high risk for out-of-home placement, and families at risk for child abuse and neglect due to multiple socio-environmental factors.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																		
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Finding Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Technical Assistance Provided</p> <p>Mount Bethel Human Services His Involvement Matters (HIM) a first-time CSC-funded program completed its initial year of providing services under the 2023 Family Supports RFP. The program includes parenting education for fathers using the 24:7 Dad curriculum and case management as needed. The program provides group-based and in-home services for three to six months.</p> <p>Program review reflected that the provider experienced challenges with staff recruitment, staff turnover, and program implementation. However, the program has filled most of the positions and with technical assistance, the program was able to reorganize to better recruit and retain staff to comply with program requirements.</p> <p>This new provider experienced a slow program start, and staff recruitment and retention challenge which negatively impacted overall utilization and numbers served. Not all of the vacancies have been resolved.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Too soon to measure  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p>31% of Final Budget Utilized</p> <p>\$100,116 of \$327,537</p> </div> <div> <p>35% Actually Served</p> <p>35 of 100 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b></p> <p>Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/></p> <p>On Improvement or Correction Plan</p> <p>Mount Bethel Prevention Central His Involvement Matters (HIM) program is in its second of four years of providing services under the 2023 Family Supports RFP. The program provides group-based and in-home services for a duration of 3-6 months.</p> <p>The program group observation demonstrated that services were appropriate. Program review reflected continued challenges with program model implementation, successful client recruitment and engagement, and staff recruitment and engagement.</p> <p>Program is being deferred, and renewal is contingent upon successful follow-up program review and implementation of Performance Improvement Plan (PIP) strategies.</p> <p>The program is currently underutilized due to vacancies, staff training requirements, and client engagement challenges, which also negatively impact the numbers to serve. The program was fully staffed as of February 2025.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Too few to measure  <b>Data Integrity &amp; Fully Measured:</b> Did Not Meet</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> Not Meeting or Low  <b>Number to be Served:</b> Not Meeting or Low</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$340,125</td><td>\$0</td><td>\$340,125</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>100</td><td>0</td><td>100</td></tr> </table> <p><b>Comment(s):</b> Defer renewal pending successful follow-up program review and implementation of PIP strategies</p> <p>*Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 23-24</td> <td>\$327,537</td> <td>\$100,116</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$340,125	\$0	\$340,125	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	100	0	100	Fiscal Year	Budget	Actual	FY 23-24	\$327,537	\$100,116
Current Budget	Recommended Adjustments	Total Proposed Budget																		
*\$340,125	\$0	\$340,125																		
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																		
100	0	100																		
Fiscal Year	Budget	Actual																		
FY 23-24	\$327,537	\$100,116																		

**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>PACE Center for Girls completed its first year providing services under the 2023 Family Supports RFP. The PACE program model provides in-home counseling services utilizing Cognitive Behavioral Therapy, case management, and group services for families with girls between the ages of 8 to 17. Services are provided weekly in-home for four to six months.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected a high level of program satisfaction.</p> <p>The program experienced low referrals, a management vacancy, and staff members on extended leave resulting in lower utilization and numbers served. Staff have returned from extended leave; however, the management position was filled but became vacant again.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 4 of 5 Met. 1 Data Not Available <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>PACE Center for Girls is in its second of four years providing services under the 2023 Family Supports RFP. In-home services are provided weekly for four to six months.</p> <p>Program review and observation reflected adequate service delivery. Caregiver satisfaction surveys reflected high levels of caregiver satisfaction.</p> <p>Utilization and numbers served are low due to multiple staff vacancies. While the program management position has been filled, the two program therapist positions and one case manager position are all currently vacant. The Regional Director is currently overseeing Broward operations and has made progress toward resolving current staffing issues.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Meeting or Low <b>Number to be Served:</b> Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$331,353</td><td>\$0</td><td>\$331,353</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>80</td><td>0</td><td>80</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p>  <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$331,353	\$0	\$331,353	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80	0	80
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$331,353	\$0	\$331,353												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
80	0	80												

**Program Description:** Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Community Mental Health completed its first year providing services under the 2023 Family Support RFP. The provider offers Alternatives for Families Cognitive Behavioral Therapy (AF-CBT), 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. Services are provided weekly in-home for six months.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program experienced staff vacancies and longer program duration for families with more complex needs, which resulted in high utilization and a lower number of families served. The vacancies have been resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure.</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Community Mental Health is in its second of four years providing services under the 2023 Family Support RFP. In-home services are provided weekly for six months.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program continues to serve some families with more complex needs. However, they are currently on track to meet the numbers to be served.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$1,058,307</td><td>\$0</td><td>\$1,058,307</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>228</td><td>0</td><td>228</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p>  <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,058,307	\$0	\$1,058,307	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	228	0	228
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$1,058,307	\$0	\$1,058,307												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
228	0	228												

# Harmony Development Center, Inc.

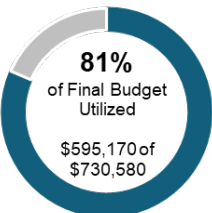
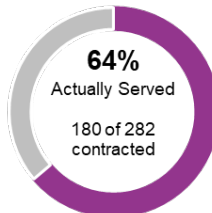
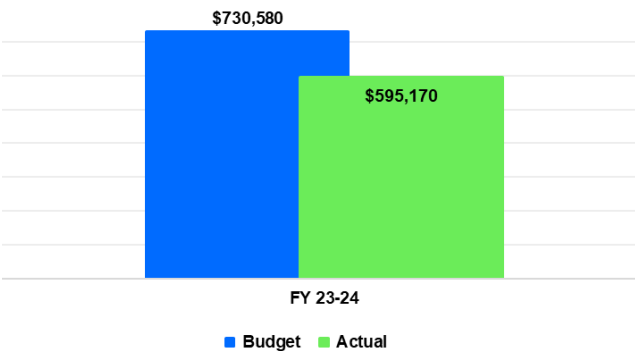
Family Support – Kinship



**Program Description:** Kinship Programs provide a comprehensive menu of services for kinship caregivers to support a stable home, prevent out-of-home care, and involvement with the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																		
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Harmony Development Center, Inc., completed its first year of providing services under the 2023 Family Supports RFP. The program provides a menu of services, including case management, parenting education, respite, and support group services to kinship families. Services are provided in the home and group based for four to six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The number of families served was higher than the contracted amount due to shorter program duration for families with less complex needs.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>97% of Final Budget Utilized</p> <p>\$217,038 of \$222,944</p> </div> <div> <p>112% Actually Served</p> <p>84 of 75 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Harmony Development Center, Inc. is in its second of four years providing kinship services under the 2023 Family Support RFP. The program provides in-home and group-based services for four to six months.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$233,146</td><td>\$0</td><td>\$233,146</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>75</td><td>0</td><td>75</td></tr> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table> <tr> <th>FY 23-24</th><th>Budget</th><th>Actual</th></tr> <tr> <td></td><td>\$222,944</td><td>\$217,038</td></tr> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$233,146	\$0	\$233,146	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	75	0	75	FY 23-24	Budget	Actual		\$222,944	\$217,038
Current Budget	Recommended Adjustments	Total Proposed Budget																		
*\$233,146	\$0	\$233,146																		
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																		
75	0	75																		
FY 23-24	Budget	Actual																		
	\$222,944	\$217,038																		

**Program Description:** Kinship Programs provide a comprehensive menu of services for kinship caregivers to support a stable home, prevent out-of-home care, and involvement with the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. Kinship Program, in partnership with Memorial Healthcare System, completed its first year providing services under the 2023 Family Supports RFP. The program provides a menu of services, including case management, parenting education, respite, and support group services to kinship families county-wide. Services are provided in the home and group-based for four to six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program has experienced low referrals and staff vacancies, resulting in lower utilization and number served. The vacancies have not all been resolved.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. Kinship Program, in partnership with Memorial Healthcare System, is in its second of four years of providing services under the 2023 Family Support RFP. The program provides in-home and group-based services for four to six months.</p> <p>Program review and service observation reflected quality service delivery, and caregiver survey responses reflected high levels of client satisfaction.</p> <p>The provider is on track for utilization and has no staff vacancies. Referral volume has improved, but the numbers to be served continue to be lower than the contracted number due to more families receiving six months of services due to more complex needs. It is recommended that the number to be served be reduced.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 4 of 5 on Track. 1 Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$755,346</td><td>\$0</td><td>\$755,346</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>282</td><td>-42</td><td>240</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding Reduced numbers to be served to accommodate more complex needs of families being served *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p>  <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$755,346	\$0	\$755,346	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	282	-42	240
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$755,346	\$0	\$755,346												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
282	-42	240												

# Legal Aid Services of Broward County, Inc.

Family Support – Kinship Legal



**Program Description:** The Kinship Legal program works exclusively with the families referred by CSC-funded Kinship programs to ensure coordinated legal services, prevent out-of-home care, and involvement with the dependency system.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Legal Aid Services of Broward County, Inc., completed its first year providing services under the 2023 Family Supports RFP. Legal Aid's Kinship program provides informal kinship caregivers with legal advocacy services designed to promote safety, permanency, and child well-being. The average program duration is four to six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The number of families served was lower than the contracted amount due to a reduction in referrals and serving families with more complex legal needs. The program was fully staffed.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Legal Aid's Kinship program is in its second of four years providing services under the 2023 Family Supports RFP. The average program duration is four to six months.</p> <p>Program review and service observation reflected high-quality virtual and in-person service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Program referrals are low but utilization is trending up due to complex cases and a staff vacancy. Staff will assess staffing pattern and numbers to be served with potential consolidation with legal supports contract.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$544,828</td><td>TBD</td><td>TBD</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>345</td><td>TBD</td><td>TBD</td></tr> </tbody> </table> <p><b>Comment(s):</b> See Legal Supports RFP recommendations in the May Council Packet regarding potential consolidation to maximize staff caseloads *Current budget (FY 24-25) includes 5% COLA.</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p> <div> </div> <p style="text-align: center;">FY 23-24</p> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$544,828	TBD	TBD	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	345	TBD	TBD
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$544,828	TBD	TBD												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
345	TBD	TBD												



# Broward Health

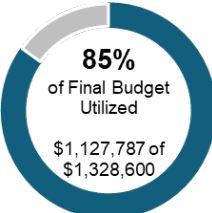
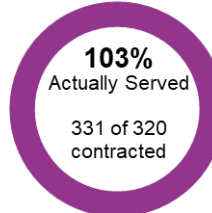
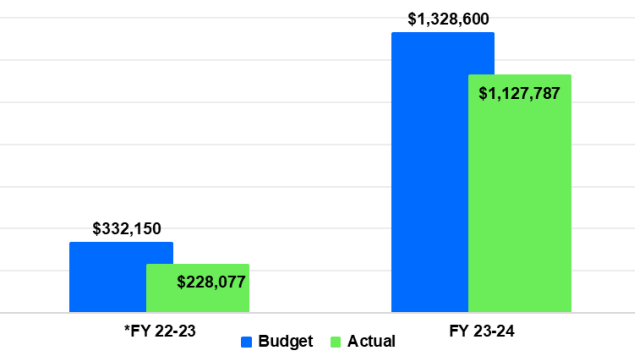
Family Support – Nurse-Family Partnership Program (NFPP)



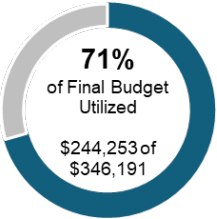
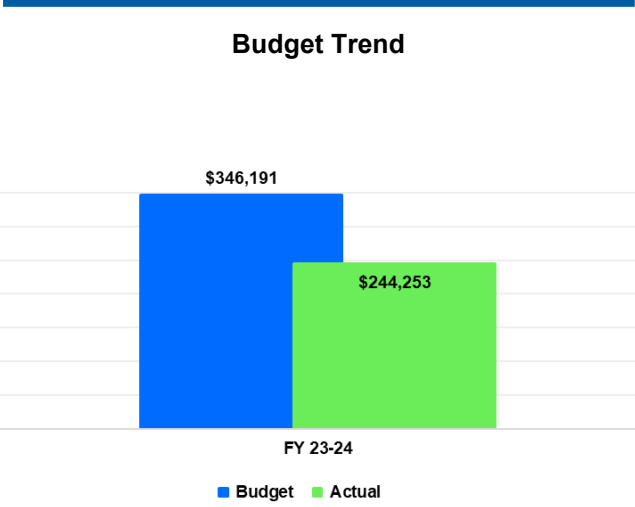
**Program Description:** To improve maternal and prenatal health; infant health; child health and development; parenting related to child development outcomes; school readiness and achievement; socioeconomic status; and reduce child abuse, neglect, and injuries.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> No Findings  <b>Programmatic Performance</b> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> Performing well  No Historical Narrative.  <b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable  <b>Utilization</b> Not Applicable	<b>Financial &amp; Administrative Monitoring</b> Too soon to measure  <b>Programmatic Performance</b> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> Too soon to measure  Broward Health has been providing the Nurse-Family Partnership Program (NFPP) throughout designated zip codes in Broward County for the past two years, funded by the Broward Regional Health Planning Council (BRHCP). NFPP is an evidence-based home visiting program designed to better equip parents and other caregivers with the knowledge, skills, and tools to assist their children in being healthy, safe, and ready to succeed in school. The program sees families in designated zip codes (33024, 33023, 33025, 33311, 33313, 33319, 33064, 33069, 33060) associated with higher social risks such as housing and food insecurity, low health literacy, high rates of infant mortality, and have the highest rates of preterm and low birth weight babies, two leading contributors to infant mortality.  This contract renewal will be deferred pending contract execution and successful programmatic review.  <b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Not Applicable  <b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Too soon to measure <b>Number to be Served:</b> Too soon to measure	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$158,932</td><td>\$0</td><td>\$158,932</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>100</td><td>0</td><td>100</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending contract execution and successful programmatic review</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p> <p style="text-align: center;">*No Historical Trend. Not Available.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$158,932	\$0	\$158,932	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	100	0	100
Current Budget	Recommended Adjustments	Total Proposed Budget												
\$158,932	\$0	\$158,932												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
100	0	100												

**Program Description:** Healthy Families Broward is a multi-year evidence-based approach to support pregnant and new mothers, promote maternal/child bonding, and reduce child abuse and neglect.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Healthy Start Coalition, Inc. (BHSC) completed its first full year of funding by CSC, piggybacking on an Ounce of Prevention procurement designating BHSC as the lead agency to provide the Healthy Families program in Broward County (HFB). As a collaborative funded by CSC and the Ounce of Prevention, HFB provides in-home parent education, case management, and support services to expectant parents and parents with children birth to 5 in 13 Broward County high need zip codes.</p> <p>The program review, service observation, and client satisfaction surveys conducted by the Ounce of Prevention, reflected quality service delivery for this new lead agency.</p> <p>Utilization was lower than expected due to staff vacancies and extensive training requirements for new hires. The program was able to serve the contracted number of families due to the program model's leveling system. Most of the vacancies have been resolved.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 3 of 6 Met. 3 Did Not Meet <b>Data Integrity &amp; Fully Measured:</b> These data are collected by a third party. (Ounce of Prevention)</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Healthy Start Coalition, Inc. (BHSC) has been funded by the CSC since 2023, piggybacking on an Ounce of Prevention procurement. Families remain in the program for three to five years.</p> <p>CSC utilizes the Ounce of Prevention / Healthy Families Florida program review findings to determine the program's current performance. Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization is currently on track due to a shorter duration for some families in this long-term program. However, the program is still experiencing staff vacancies, which may impact the program for the remainder of the fiscal year.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 5 of 7 on Track. 2 Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$1,481,927</td><td>\$0</td><td>\$1,481,927</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>320</td><td>0</td><td>320</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current budget (FY 24-25) includes 5% COLA</p> <p style="text-align: center;"><b>Budget Trend</b></p>  <p>*Partial year funding - July, August, and September.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,481,927	\$0	\$1,481,927	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	320	0	320
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$1,481,927	\$0	\$1,481,927												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
320	0	320												

**Program Description:** The intent of Supervised Visitation programming is to ensure the safety and welfare of the child(ren) and adults and foster an ongoing relationship between the non-custodial parent and child(ren) in a safe, structured environment.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>Children's Home Society completed its first year as a new provider under the 2023 Family Supports RFP. This service was requested by the Family Court Division. The program provides supervised visitation services. Supervised Visitation allows continued contact between a parent and child(ren) in a neutral environment. All referrals come from Broward County Family Court.</p> <p>After contract execution and the hiring of staff, the program experienced a delay in service provision due to a variety of challenges including difficulties finding an affordable location that fulfilled the precise safety standards required for a Supervised Visitation program, as well as last-minute requirements from Court Administration before the program could begin receiving referrals. A contract extension was approved through January 2025, to foster partnership-building with the Broward County 17th Judicial Court, family law attorneys, and provide additional time to promote program services and increase referrals.</p> <p><b>Performance Measurement (PM)</b> PM Status: Not Applicable Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> 	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Children's Home Society is in its second of four years providing services under the 2023 Family Supports RFP. Families participate in supervised visitation as ordered by Broward County Family Court.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>A contract extension, approved through January 2025, provided the program with additional time to promote its services. As a result of an increase in referrals the program was awarded a contract renewal from February 2025 through September 2025. The number to serve was reduced from 300 to 250 families served due to families receiving multiple 2 to 3-hour weekly visits per their court orders. Also, due to the length of time between court dates, families are being served longer than the originally proposed eight sessions. Program is being deferred to assess utilization of these services as court referrals continue to be low.</p> <p><b>Performance Measurement (PM)</b> PM Status: 1 of 4 on Track. 3 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$388,737</td><td>-\$42,546</td><td>\$346,191</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>250</td><td>0</td><td>250</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer to allow the Family Court to demonstrate the need for service by increasing referrals Remove 1-time Carry Forward</p> <p><b>Budget Trend</b></p> 	Current Budget	Recommended Adjustments	Total Proposed Budget	\$388,737	-\$42,546	\$346,191	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	250	0	250
Current Budget	Recommended Adjustments	Total Proposed Budget												
\$388,737	-\$42,546	\$346,191												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
250	0	250												

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

Aggregate



**Program Description:** The HEAL Trauma programs provide outreach, engagement and navigation services to youth and families impacted by trauma. Trusted and trained community members i.e. Community Mental Health Workers (CMHWs) partner with youth and families to identify needs, access mental health and other services, and build upon existing community resiliency.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																								
<p><b>Financial &amp; Administrative Monitoring</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></p> <p>Not Applicable</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></p> <p>Not Applicable</p> <p>The HEAL Trauma programs utilized the Community Mental Health Worker (CMHW) model to provide navigation services to children and families impacted by trauma in Pompano Beach, Deerfield Beach, Ft. Lauderdale, Lauderdale Lakes, Lauderhill, Dania Beach, and West Park. Youth and families were connected to trusted and trained community members (CMHWs) to jointly identify needs, including trauma services and links to additional resources. Additionally, outreach and engagement activities were provided to community members to increase access to mental health services and build upon existing community resiliency.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Not Applicable  <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Utilization</b>                      Not Applicable</p>	<p><b>Financial &amp; Administrative Monitoring</b>                      Not Applicable</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></p> <p>Not Applicable</p> <p>Overall, HEAL Trauma programs were effective and met a critical community need.</p> <p>FY 24-25 is the last year of the 2020 HEAL Trauma RFP, and the programs will sunset on September 30, 2025.</p> <p>The 2025 HEAL Trauma RFP was released in January 2025, with services to begin in October 2025. This successful model was maintained in the new RFP.</p> <p>The RFP closed in the end of February, and recommendations are included in the May Council Packet.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Not Applicable  <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> Not Applicable  <b>Number to be Served:</b> Not Applicable</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$2,835,001</td><td>TBD</td><td>TBD for RFP award</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>1,250</td><td>TBD</td><td>TBD for RFP award</td></tr> </tbody> </table> <p><b>Comment(s):</b> TBD for RFP recommendations presented at May 2025 Council meeting</p> <div> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>*FY 21-22</td> <td>\$1,744,905</td> <td>\$738,158</td> </tr> <tr> <td>FY 22-23</td> <td>\$2,700,000</td> <td>\$2,034,476</td> </tr> <tr> <td>FY 23-24</td> <td>\$2,700,000</td> <td>\$2,156,224</td> </tr> </tbody> </table> <p>*FY 21-22 was partial year funding.</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$2,835,001	TBD	TBD for RFP award	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	1,250	TBD	TBD for RFP award	Fiscal Year	Budget	Actual	*FY 21-22	\$1,744,905	\$738,158	FY 22-23	\$2,700,000	\$2,034,476	FY 23-24	\$2,700,000	\$2,156,224
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# Broward Behavioral Health Coalition – Mental Health Partnership

Family Support – Trauma



**Program Description:** This initiative is a funding partnership with the Broward Behavioral Health Coalition to address trauma and ensure gaps in the children's behavioral health system of care are identified and filled with a diverse array of services.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Behavioral Health Coalition (BBHC) completed its sixth year under CSC funding. BBHC oversees the delivery of county-wide behavioral health services. The services CSC funds include individual and family trauma-focused therapy, group counseling including grief support, outreach, case management, psychiatric evaluations, and non-traditional therapy which includes healing through the arts for families who experienced trauma. Through this funding, BBHC provides the Community Mental Health Worker training in support of the HEAL Trauma RFP.</p> <p>The number of individuals served was higher than the contracted amount due to expanding the trauma-focused services to youth and families in need throughout the county and transitioning clients into other funding streams. CSC's funding is utilized when state funding or other funding is unavailable to expeditiously enroll children and families into mental health services. If alternative funding is available, services are billed to the other funder.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p><b>95%</b> of Final Budget Utilized</p> <p>\$473,950 of \$500,000</p> </div> <div> <p><b>145%</b> Actually Served</p> <p>268 of 185 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>This is the seventh year of an evolving partnership with Broward Behavioral Health Coalition to address trauma and ensure gaps in the children's behavioral health system of care are identified and filled with a diverse array of services. The partnership provides a menu of clinical services to address trauma and supports the HEAL Trauma initiative, including funding for Community Mental Health Worker (CMHW) training.</p> <p>The Provider is implementing the expansion of navigation/case management services funded this year to serve children with private insurance, whose case management needs are not covered, and children and families connected to BBHC but not covered through Medicaid or BBHC funding because they do not have a diagnosis that qualifies them to receive case management and navigation services. Referrals are received from 2-1-1 or the BBHC Provider network.</p> <p>The CMHW training will be procured in FY 24-25 under the Capacity Building Network RFQ, with services beginning in FY 25-26. As such, training will be provided through the CSC training collaborative. The funding allocated for this training will support the case management/navigation component in this contract.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$850,000</td><td>\$0</td><td>\$850,000</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>300</td><td>0</td><td>300</td></tr> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current budget (FY24-25) includes expansion of behavioral health navigation services</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$500,000</td> <td>\$284,523</td> </tr> <tr> <td>FY 21-22</td> <td>\$500,000</td> <td>\$319,426</td> </tr> <tr> <td>FY 22-23</td> <td>\$500,000</td> <td>\$238,551</td> </tr> <tr> <td>FY 23-24</td> <td>\$500,000</td> <td>\$473,950</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$850,000	\$0	\$850,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	300	0	300	Fiscal Year	Budget	Actual	FY 20-21	\$500,000	\$284,523	FY 21-22	\$500,000	\$319,426	FY 22-23	\$500,000	\$238,551	FY 23-24	\$500,000	\$473,950
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# Jewish Adoption and Foster Care Options, Inc.

Family Support - Trauma



**Program Description:** Eagles' Haven Community Wellness Center is a nationally recognized resiliency center that provides navigation and wellness services to victims' families, injured survivors, students, staff, first responders, and their families from both Marjory Stoneman Douglas HS and Westglades MS and other community members impacted by trauma.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>JAFCO completed its sixth year of operating the Eagles' Haven Community Wellness Center. The program provides navigation and wellness services to Parkland and Coral Springs communities impacted by the tragedy at Marjory Stoneman Douglas (MSD).</p> <p>Provider staff assisted in numerous walk throughs of the 1200 building at MSD to provide support to the families of both the victims and injured, school and police representatives, and elected officials from across the country prior to and during the demolition.</p> <p>Program review reflected quality service delivery with essential navigation and engaging wellness services to youth and families in the MSD community. Only navigation services are captured in the numbers served below. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Utilization and numbers served were lower than expected due to staff vacancies. Vacancies were not resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>JAFCO, Inc. is in its seventh year providing services at Eagles' Haven Community Wellness Center which has developed into a nationally recognized resiliency center offering support to other communities that have experienced mass shootings.</p> <p>The program provides navigation and wellness services to students, staff, first responders, and their families from both Marjory Stoneman Douglas HS and Westglades MS and other community members affected by trauma. The victims' families, survivors, and community members continue to need the support and services provided at Eagles' Haven.</p> <p>Florida Legislature included \$600K in the state budget for FY 24-25; however, at the time of this printing, it is uncertain if the funding will be approved for FY 25-26. JAFCO is advocating in Tallahassee for it to continue.</p> <p>Utilization is on track. The state appropriation funds are used first, and CSC's funding is utilized at the end of the contract term. Currently, one vacancy remains, and all other positions have been filled.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$503,788</td><td>\$0</td><td>\$503,788</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>175 Navigation</td><td>0</td><td>175 Navigation</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer pending results of the legislative session *Current budget (FY 24-25) includes 5% COLA</p> <div> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$1,056,925</td> <td>\$889,133</td> </tr> <tr> <td>FY 21-22</td> <td>\$1,056,925</td> <td>\$986,058</td> </tr> <tr> <td>*FY 22-23</td> <td>\$479,798</td> <td>\$412,320</td> </tr> <tr> <td>*FY 23-24</td> <td>\$479,798</td> <td>\$432,244</td> </tr> </tbody> </table> <p>*Federal AEAP pass-through ended in FY 21-22. State funding goes to BBHC, which then disperses to JAFCO since FY 22-23.</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$503,788	\$0	\$503,788	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	175 Navigation	0	175 Navigation	Fiscal Year	Budget	Actual	FY 20-21	\$1,056,925	\$889,133	FY 21-22	\$1,056,925	\$986,058	*FY 22-23	\$479,798	\$412,320	*FY 23-24	\$479,798	\$432,244
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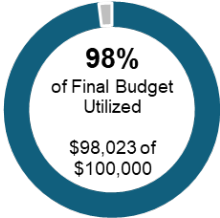
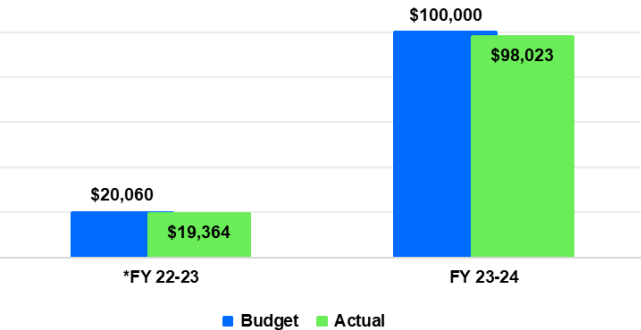


# Junior Achievement of South Florida

Family Support - Trauma



**Program Description:** The Junior Achievement of South Florida Mental Wellness Leverage Program is designed to integrate mental health and wellness knowledge and resources for 5th graders and careers in mental health for 8th graders throughout the County.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Junior Achievement of South Florida (JA) completed its first full year of services under their CSC Leverage Mental Wellness program with the Farris Family Foundation to address youth mental health awareness. JA provides a unique opportunity for 5th and 8th graders in Broward County Public Schools to learn about the mental health field and create awareness of community resources. CSC funds JA staff to provide a one-day simulation experience incorporating work readiness concepts learned in school over 16 weeks leading up to the Biz Town and Finance Park visit.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> 	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Junior Achievement of South Florida is in its second year of a three-year leverage with the Farris Family Foundation to address youth mental health awareness. The program operates on a School Year (SY) calendar, August to June. This unique opportunity raises awareness of community mental health resources, empowers young people with the information they need to access services and introduces them to career opportunities in the mental health field.</p> <p>The program engages students at different levels. Fifth graders learn about mental health resources available in the community, helping them understand how to seek support and build resilience. Meanwhile, eighth graders explore careers in the mental health field, gaining insight into the various roles and pathways available. Students find the experience engaging and interactive, and feedback from participants has been overwhelmingly positive. Overall, the program helps students build strong relationships, make informed decisions, and work collaboratively which aids them on a path to becoming healthy, productive adults.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$100,000</td><td>-\$20,000</td><td>\$80,000</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>45,000</td><td>0</td><td>45,000</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction due to leverage sunset at the conclusion of the 25-26 School Year</p> <p><b>Budget Trend</b></p>  <p>*FY 22-23 was partial year of funding.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$100,000	-\$20,000	\$80,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	45,000	0	45,000
Current Budget	Recommended Adjustments	Total Proposed Budget												
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Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
45,000	0	45,000												



## Family Support – Abuse & Neglect Prevention

Family Support - Trauma

Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26											
Broward Behavioral Health Coalition	In November of 2023, the Trauma Responsive Training Initiative was launched as a collaborative effort between the Children's Services Council (CSC), the Broward Behavioral Health Coalition (BBHC), and the United Way of Broward County (UW) to spearhead the implementation of a multi-year comprehensive trauma-responsive training for providers across Broward County.	The Trauma Responsive Training Initiative is in its second year. Participating agencies continue to receive ongoing training and consultations from the Center for Gender & Justice. Additionally, two new cohorts began in February and March 2025.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$173,950</td><td>-\$106,975</td><td>\$66,975</td></tr><tr><td colspan="3"><b>Comment(s):</b> Reduction due to conclusion of training in June 2026</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$173,950	-\$106,975	\$66,975	<b>Comment(s):</b> Reduction due to conclusion of training in June 2026		
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<b>Comment(s):</b> Reduction due to conclusion of training in June 2026														
Trauma Responsive Community Training Initiative	<p>The initiative, facilitated by Dr. Stephanie Covington's team at the Center for Gender &amp; Justice, is to move agencies from being trauma-informed to trauma-responsive. Each agency undergoes an eighteen-month process of assessing and updating policies, procedures, and physical environment to ensure clients and staff are being met with intentionality and recognition of the unique traumas they have experienced.</p> <p>While the initial year of training was funded by BBHC, in June 2024, CSC received a funding request from BBHC to support the existing cohorts and add two additional cohorts for FY 24-25.</p>	<p>Thus far, 66 agencies and 1,364 participants across all funders have participated in the Trauma Responsive Training Initiative.</p> <p>This initiative is expected to sunset in June 2026, as such, a reduction in funding is recommended to align with the partial year.</p>												

# Child Welfare Support

Results Based Accountability FY 25-26



## GOAL

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

## RESULT

Children live in stable and nurturing families.

## CHILD WELFARE SUPPORT PROGRAMS

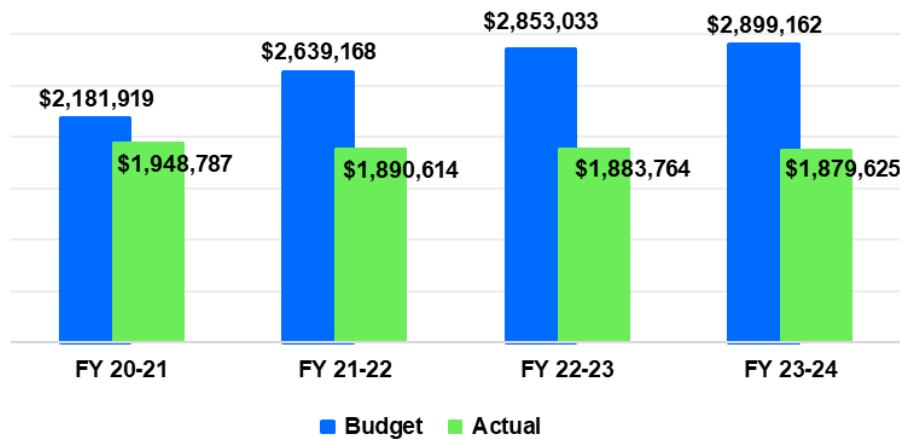
### Adoption

- 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)

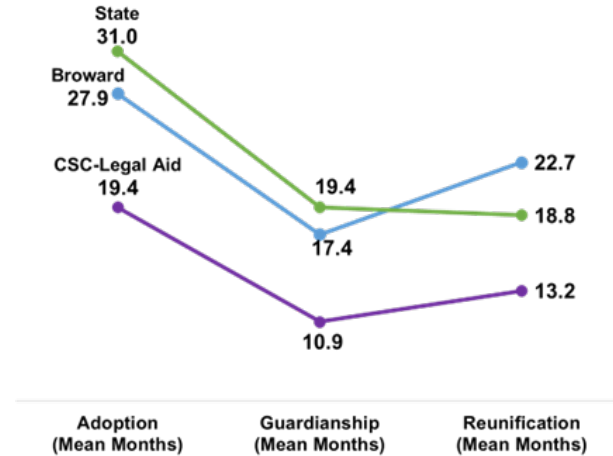
- Provides legal advocacy and support for:
  - Children/youth in the dependency system to reduce the length of stay in out-of-home care
  - Youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- Provides a legal helpline to connect the community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

## BUDGET TREND

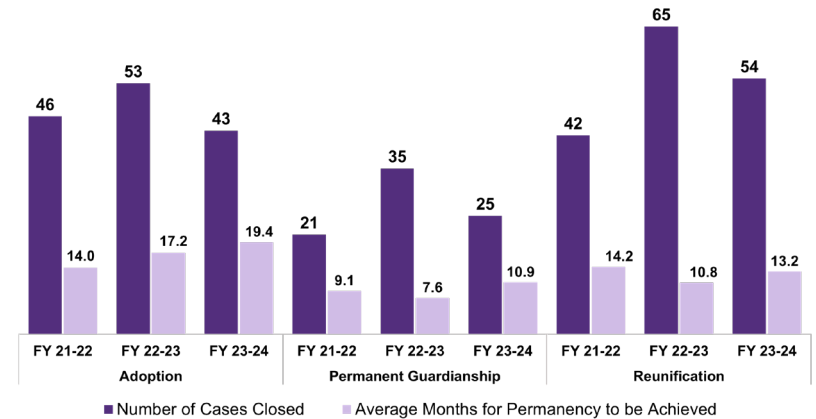


## COMMUNITY DATA STORY

Children receiving CSC's Legal Supports services achieve their permanency goal faster than other children in the child welfare system in the state and Broward County (Source: Office of the State Courts Administrator).



Over the past three fiscal years the number of children who have reached permanency via CSC's legal support services' advocates has fluctuated and the average number of months has slightly increased.



## Child Welfare Support

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 191 Broward children were identified with a primary goal of adoption. Of those, 165 (86%) were confirmed to be free for adoption, of those 149 were identified to a family (Source: ChildNet as of 10-28-24).
- In SFY 23-24, Broward met and surpassed its adoption goal (170) by achieving 173.5\* total adoptions (ChildNet \* a .5 indicates a cross-county adoption).
- 745 children (all open cases) received legal representation through Legal Aid of Broward County via CSC's contract in FY 23-24. This is roughly 53% of the average number of children in out-of-home care (995) and in-home-care (416) under ChildNet's supervision during the same time period. (Source: Legal Aid Service of Broward County request 2-25-25).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

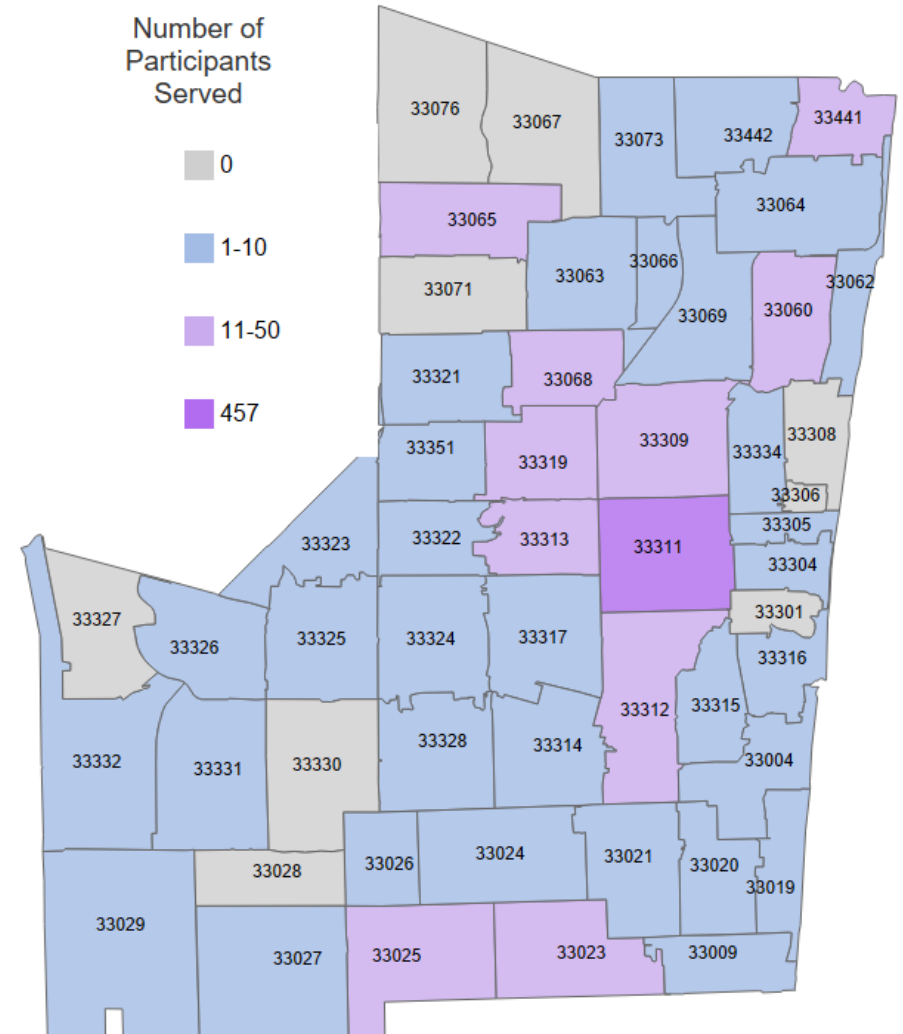
- **378** Children/Youth served through segments aired and featured in the Gallery.
- **745** Children/Youth served out of **800** contracted through Legal Services.
- **436** Individuals served out of **550** calls through the LAW Line.

### RETURN OF INVESTMENT

- **\$2,259**= average CSC cost for Legal Aid representation to process an adoption  
**versus**
- **\$50k** or more for a private adoption agency in Florida or **\$5,800** in legal fees and court expenses for placement via a non-profit adoption provider.<sup>3</sup>

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by CSC's Child Welfare Support programs. The majority of participants were served in the 33023, 33068, 33311, and 33313 zip codes.



# Forever Family – Giallogic Production

Child Welfare Supports – Adoption Campaign



**Program Description:** Forever Family uses the power of broadcast media to help children and teens in foster care find permanent, loving homes by sharing their stories across television stations throughout Broward County and Florida at-large.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>In FY 23-24, Forever Family continued to feature Broward County children available for adoption on television stations in Dade/Broward/ Monroe/Fort Myers/Naples (NBC 6 &amp; NBC 2, which are funded by CSC), with bonus runs in Tampa (10 Tampa Bay), Central Florida (WFTV), Palm Beach/Treasure Coast (CBS 12), and Jacksonville (CBS 47/FOX 30). Forever Family continues to be a main participant in National Adoption Day activities. This year, there were specials on Child Safety; Foster Care Recruitment; Mentor Recruitment; Successful hard-to-place adoptions stories and, Swim Safety. In February, a new 15-second promo spot premiered that highlighted CSC's sponsorship.</p> <p>On July 1, 2024, House Bill 1083 - Permanency for Children bill, went into effect which prohibits non-adoption entities from placing advertisements or offering to the public that a minor is available for adoption or that someone is seeking a minor for adoption. As a result, all features on children were suspended.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$189,263 of \$189,263 </div> <div> 296 Forever Family segments aired </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>In response to the enactment of House Bill 1083 – Permanency for Children, Forever Family has adjusted its storytelling strategy. Their features now highlight successful adoptions from foster care to inspire prospective adoptive parents, showcase foster parents and mentors to encourage community involvement, and promote existing prevention services aimed at keeping children out of the foster care system.</p> <p>Recognized for its powerful role in driving community change and adoption awareness, Forever Family was recently honored with two Anthem Awards—prestigious accolades celebrating mission-driven work worldwide.</p> <p>Forever Family continues to be a key partner in National Adoption Day activities and continues to support key CSC initiatives, namely the Broward AWARE Resource Fair.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$189,263</td><td>\$0</td><td>\$189,263</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>52 Segments</td><td>0</td><td>52 Segments</td></tr> </table> <p><b>Comment(s):</b> Level Funding</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$180,250</td> <td>\$180,250</td> </tr> <tr> <td>FY 21-22</td> <td>\$180,250</td> <td>\$180,250</td> </tr> <tr> <td>FY 22-23</td> <td>\$189,263</td> <td>\$189,263</td> </tr> <tr> <td>FY 23-24</td> <td>\$189,263</td> <td>\$189,263</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$189,263	\$0	\$189,263	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	52 Segments	0	52 Segments	Fiscal Year	Budget	Actual	FY 20-21	\$180,250	\$180,250	FY 21-22	\$180,250	\$180,250	FY 22-23	\$189,263	\$189,263	FY 23-24	\$189,263	\$189,263
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# Heart Gallery of Broward County

Child Welfare Supports – Adoption Campaign



**Program Description:** Heart Gallery of Broward County provides innovative programs that help promote the adoption and enrichment of Broward's foster children and is the lead agency for National Adoption Day (NAD) in Broward.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Heart Gallery of Broward (HGOB) continued to be the lead agency responsible for National Adoption Day in Broward County during which 24 adoptions were finalized. The provider sponsored various events that allowed children and prospective families to mingle and get to know each other.</p> <p>Heart Galleries were impacted by House Bill 1083 - Permanency for Children bill, which went into effect on July 1, 2024. The Bill prohibits non-adoption entities from placing advertisements or offering to the public that a minor is available for adoption or that someone is seeking a minor for adoption. The HGOB team in partnership with ChildNet devised new forms of representation for the youth to include drawn portraits/caricatures, faceless videos and "HeART" – self-portraits drawn by the youth themselves.</p> <p>In FY 22-23 it generated \$20,691 in Title IV-E reimbursements.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$57,094 of \$57,094 </div> <div> 82 Broward children featured in the Gallery </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>In November 2024, National Adoption Day resulted in 13 families adopting 23 children, one of whom was a 17-year-old youth featured in a Heart Gallery exhibit.</p> <p>To strengthen its adoption support efforts, the organization expanded its programming to include a Home Study Fund, easing the adoption process and connecting more families with the Heart Gallery and our youth. Since the start of the new fiscal period, one study has already been commissioned.</p> <p>In response to the restrictions imposed on non-adoption agencies by House Bill 1083 – Permanency for Children, the HGOB team, in collaboration with ChildNet, is actively exploring new ways to represent youth awaiting adoption.</p> <p>Defer pending result of legislative session.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$80,640</td><td>TBD</td><td>TBD</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>12 Photo Shoots 6 HeART Days</td><td>TBD</td><td>TBD Photo Shoots TBD HeART Days</td></tr> </table> <p><b>Comment(s):</b> Defer pending results of legislative session</p> <p>*Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$44,851</td> <td>\$44,851</td> </tr> <tr> <td>FY 21-22</td> <td>\$44,851</td> <td>\$44,851</td> </tr> <tr> <td>FY 22-23</td> <td>\$47,094</td> <td>\$47,094</td> </tr> <tr> <td>FY 23-24</td> <td>\$57,094</td> <td>\$57,094</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$80,640	TBD	TBD	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	12 Photo Shoots 6 HeART Days	TBD	TBD Photo Shoots TBD HeART Days	Fiscal Year	Budget	Actual	FY 20-21	\$44,851	\$44,851	FY 21-22	\$44,851	\$44,851	FY 22-23	\$47,094	\$47,094	FY 23-24	\$57,094	\$57,094
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# Legal Aid Services of Broward County, Inc.

Aggregate



**Program Description:** The Legal Supports Program provides legal advocacy and support to children/youth in the dependency system to reduce the length of stay in out-of-home care, as well as youth with, or at risk of, involvement in both delinquency and dependency systems to improve life outcomes.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Legal Aid Service of Broward County, Inc. is in its fifth year providing services under the 2019 Legal Supports RFP. A Title IV-E contract with DCF allows CSC to claim Federal IV-E reimbursement. The DCF contract continues through FY24-25, therefore the contract with Legal Aid was extended to align with the DCF contract.</p> <p>Program review and service observations reflected high levels of program satisfaction. Cost of living and higher-paying employers impacted staff recruitment and retention. During this contract term, this provider requested an amendment to eliminate 3 attorney and 1 legal specialist position which have been vacant for over 2 years. This funding was utilized to support higher salaries for existing staff, and increased salaries for vacant attorney positions, and is expected to improve staff recruitment and retention.</p> <p><b>Performance Measurement (PM)</b> PM Status: 5 of 6 Met. 1 Did Not Meet Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>61% of Final Budget Utilized</p> <p>\$1,597,139 of \$2,616,676</p> </div> <div> <p>76% Actually Served</p> <p>611 of 800 contracted</p> </div> <div> <p>436 total calls to LAW Line</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>FY 24-25 is the last year of the 2019 Legal Supports RFP. Overall, the Legal Supports program was highly effective and met a critical community need.</p> <p>The 2025 Legal Supports RFP was released in February 2025, with services to begin in October 2025. 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 allows CSC to claim Federal IV-E reimbursement.</p> <p>The elimination of 4 staff in FY 23-24, resulted in higher salaries for attorneys which helped attorney recruitment and retention. The contract is on track for utilization and numbers to be served.</p> <p>The RFP closed in mid-March, and recommendations are included in the May Council Packet.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$2,747,510</td><td>TBD</td><td>TBD for RFP award</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>800 Unduplicated Youth 550 Callers</td><td>TBD</td><td>TBD for RFP award</td></tr> </tbody> </table> <p><b>Comment(s):</b> TBD for RFP recommendations presented at May 2025 Council meeting</p> <div> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$1,956,818</td> <td>\$1,723,686</td> </tr> <tr> <td>FY 21-22</td> <td>\$2,414,067</td> <td>\$1,665,513</td> </tr> <tr> <td>FY 22-23</td> <td>\$2,616,676</td> <td>\$1,647,407</td> </tr> <tr> <td>FY 23-24</td> <td>\$2,652,805</td> <td>\$1,633,268</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$2,747,510	TBD	TBD for RFP award	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	800 Unduplicated Youth 550 Callers	TBD	TBD for RFP award	Fiscal Year	Budget	Actual	FY 20-21	\$1,956,818	\$1,723,686	FY 21-22	\$2,414,067	\$1,665,513	FY 22-23	\$2,616,676	\$1,647,407	FY 23-24	\$2,652,805	\$1,633,268
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# Economic Self-Sufficiency

Results Based Accountability FY 25-26

## 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 in Broward aimed at reducing food insecurity among children and families. The variety of approaches ensures that the food support reaches deep into the communities most in need.

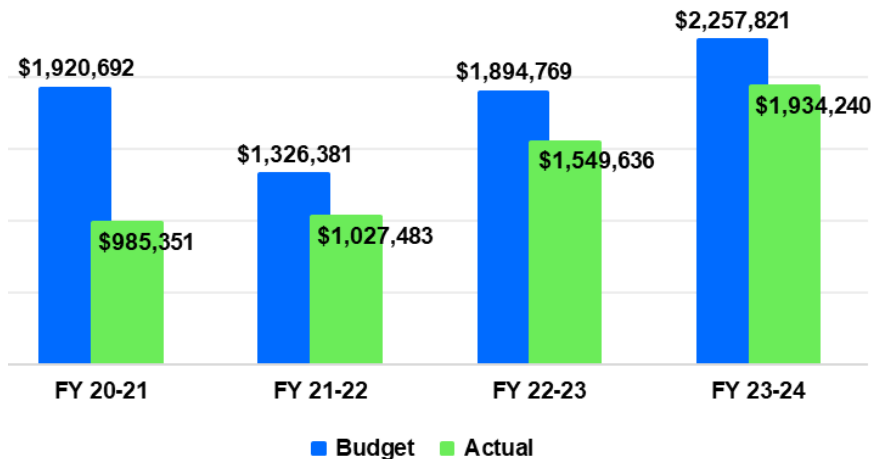
### Volunteer Income Tax Assistance (VITA)/ Earned Income Tax Credit (EITC)

- This initiative promotes prosperity by educating people in low-income communities about the EITC and supports the VITA program which provides no-cost tax preparation and financial literacy coaching from trusted, IRS-trained volunteers.

### Homelessness

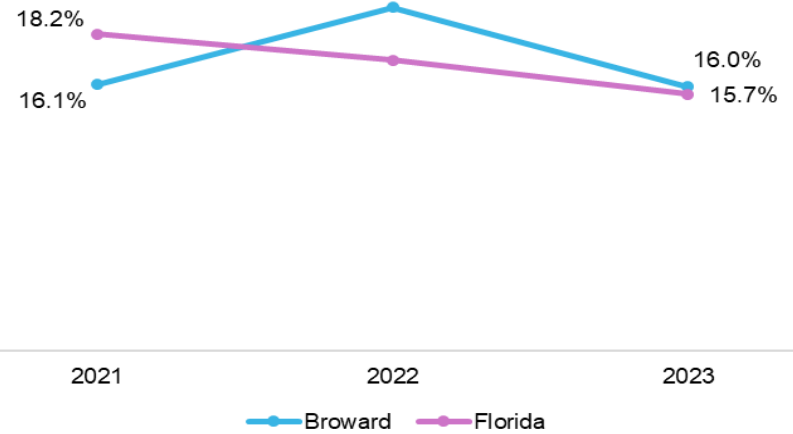
- CSC funds an eviction prevention program in partnership with the Manne Foundation.
- CSC participates in a collaborative supporting students experiencing homelessness who have graduated high school and are going to post-secondary institutions by providing laptops, housing supplies, and other necessities.

## BUDGET TREND



## COMMUNITY DATA STORY

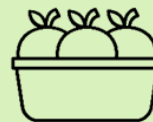
Children living in poverty fluctuated between 2021 to 2023 in Broward County, while Florida's percent of children living in poverty has steadily declined (ACS, 2023 S1701)



Broward residents are facing increased financial hardship due to rising housing and food costs, which have made food insecurity even greater.



In FY 23-24, The Harvest Drive Team provided food and other necessities to **2,955 families** at Thanksgiving and throughout the year.



Over **40 community partners** and **450 volunteers** have helped **Mobile School Pantry** support over **3,000 children** to ensure access to nutritious food.



## Economic Self-Sufficiency

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 11.3% of Broward residents did not have a reliable source of food (Florida Charts, 2022).
- Over 86,000 (44%) Broward families with children were designated as ALICE or living in poverty in 2022 (2024 United Way Asset Limited Income Constrained, Employed, - the ALICE Report examines households that earn more than the Federal Poverty Level but less than the basic cost of living).
- 18,670 eviction filings were made in 2023, a six percent increase from 2022 (17,657) (Florida Housing Data Clearinghouse, accessed 2-10-25).
- Family housing cost burden has a wide-ranging negative impact on family well-being including food insecurity and difficulty paying bills (Shamsuddin, S. & Campbell, C., 2021).
- 16.5% of the tax forms processed by Broward's VITA program qualified for the Earned Income Tax Credit (VITA-EITC 23-24 Report, HUF).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

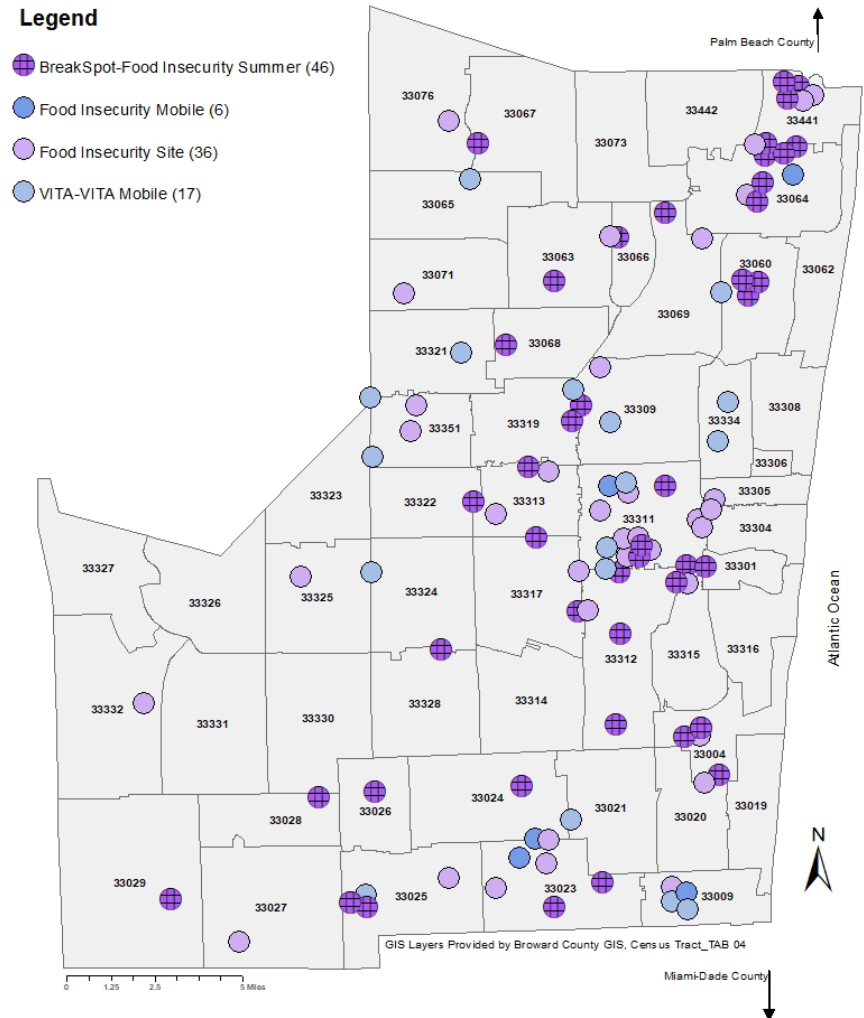
- **3,397** Tax Returns completed.
- **12,506** Families Received Food (Excludes Summer BreakSpot).
- **330,719** Pounds of Food Distributed. (Excludes Summer BreakSpot).
- **219,734** Meals Distributed through Summer BreakSpot.

### RETURN OF INVESTMENT

- **\$1,069**, the average cost to prevent homelessness.  
**versus**
- **\$47,000** for Broward to support one homeless individual per year<sup>4</sup>.

### LOCATIONS OF DISTRIBUTION EVENTS FISCAL YEAR 23-24

The map displays the location distribution events where families received food from the CSC food insecurity programs. The majority of the participants live in the 33311, 33023, and 33064 zip codes.



# Community Enhancement Collaboration, Inc. (CEC)

Economic Self-Sufficiency - Hunger



**Program Description:** The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community Enhancement Collaboration (CEC) completed their second contracted year under the 2022 Food Insecurity Mitigation RFP. The team continued to provide their services in the Southeast part of Broward, supporting families from cities such as Hallandale Beach, Hollywood, Dania Beach, Miramar, and Davie. CEC addressed food insecurity by supporting families through 25 distribution events. During these events, food, toilet paper, and laundry detergent were distributed.</p> <p>CEC continued to partner with local community serving agencies as well as CSC-funded programs and facilitated their distributions in a mobile drive-thru setting. CEC supported the CSC Back-to-School Extravaganza event held in Miramar as a pop-up event.</p> <p>Staff participation and observation in the distribution events confirmed families' satisfaction with the process and the resources.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized  \$176,350 of \$176,518 </div> <div> 3,147 families served  109,375 pounds of food distributed </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community Enhancement Collaboration (CEC) is in its third of five years providing services under the 2022 Food Insecurity Mitigation procurement. The CEC's On the Road Mobile Food Market delivers services year-round to various locations in the southern part of Broward County to support children and families who are food insecure. The mobile food distributions happen twice monthly and provide families with a variety of food items for a balanced meal, along with toiletries when available. CEC was a food partner for the 2025 Broward AWARE campaign.</p> <p>The team remains committed to meeting the community's growing needs and benefits from generous food donations from partner organizations. However, due to the high volume of contributions, CEC requires additional storage to manage its pantry inventory efficiently. To address this, they are requesting a funding adjustment to support storage and transportation costs for the mobile pantry.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$185,344</td><td>\$33,256</td><td>\$218,600</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>3,125 Families</td><td>0</td><td>3,125 Families</td></tr> </table> <p><b>Comment(s):</b> Increase to accommodate storage and transportation costs  *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$168,577</td> <td>\$168,577</td> </tr> <tr> <td>FY 23-24</td> <td>\$176,518</td> <td>\$176,350</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$185,344	\$33,256	\$218,600	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	3,125 Families	0	3,125 Families	Fiscal Year	Budget	Actual	FY 22-23	\$168,577	\$168,577	FY 23-24	\$176,518	\$176,350
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Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>FLIPANY completed their second contracted year under the 2022 Food Insecurity Mitigation RFP. CSC funding allows them to offer weekly food distributions at three locations - Deerfield Middle and High School and Nina's Place at Zion Lutheran Church. The agency's contract was expanded to include After School Meal (AMP) and summer meal service across Broward County sites. This need arose when the previous USDA sponsor withdrew services leaving a gap in afterschool and summer meal provision for the affected sites.</p> <p>FLIPANY supported the CSC's Lights On Afterschool Event in October to satisfy their contract's pop-up requirement.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p><b>99%</b> of Final Budget Utilized</p> <p>\$266,434 of \$267,852</p> </div> <div> <p><b>294</b> families served</p> <p><b>221,344</b> pounds of food distributed</p> </div> <div> <p><b>122,000</b> Summer meals and snacks</p> <p><b>74,918</b> Afterschool meals and snacks</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>FLIPANY is in its third of five years providing services under the 2022 Food Insecurity Mitigation procurement. They operate three food pantry sites - Deerfield Beach Middle and High Schools to provide at-risk students and their families access to fresh, healthy foods and Nina's Place at Zion Lutheran Church. Additionally, as a USDA unaffiliated sponsor, FLIPANY provides nutritious meals for afterschool programs at 12 sites and will also offer summer meal service across Broward County sites.</p> <p>As community needs continue to grow, the demand for services at Nina's Place has increased significantly. The agency is seeking a budget adjustment to accommodate this rising demand. This increase will help cover anticipated increases in their operating expenses, provide additional staffing to support Nina's Place and facilitate food demonstrations. These adjustments will ensure continued efficiency and effectiveness in meeting the community's needs.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$281,245</td><td>\$60,000</td><td>\$341,245</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>140 Families 12 After School Sites 23 Summer Sites</td><td>60 Families 0 After School Sites 0 Summer Sites</td><td>200 Families 12 After School Sites 23 Summer Sites</td></tr> </table> <p><b>Comment(s):</b> Increase to accommodate the rising demand</p> <p>*Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$145,000</td> <td>\$143,913</td> </tr> <tr> <td>FY 23-24</td> <td>\$267,852</td> <td>\$266,434</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$281,245	\$60,000	\$341,245	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	140 Families 12 After School Sites 23 Summer Sites	60 Families 0 After School Sites 0 Summer Sites	200 Families 12 After School Sites 23 Summer Sites	Fiscal Year	Budget	Actual	FY 22-23	\$145,000	\$143,913	FY 23-24	\$267,852	\$266,434
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# Harvest Drive – Children Helping Children

Economic Self-Sufficiency - Hunger



**Program Description:** The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Harvest Drive completed their second contracted year under the 2022 Food Insecurity Mitigation RFP. CSC funds Harvest Drive for the purchase of food where the majority was utilized during the Harvest Drive's annual Thanksgiving Drive. In addition, students from public and private schools, churches, temples, and neighborhoods held food drives and supplied the Harvest Drive with nonperishable food that was distributed to households in need. In addition to helping others, the purpose of the drives has been to provide philanthropic experiences for youth and show them how their volunteer efforts can make a difference in the lives of others.</p> <p>Throughout the year, food bags were distributed with the support of school social workers under the Harvest Helping Hands Food Bag and Box Program. In March, Harvest Drive provided bags of food on behalf of the CSC for the Florida Department of Health's Spring into Health event.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized  \$84,096 of \$84,096 </div> <div> 2,955 families served </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Harvest Drive is in its third of five years providing services under the 2022 Food Insecurity Mitigation procurement. The agency continues to provide essential support through the Harvest Helping Hands Food and Box Program and the Harvest Drive Boutique, ensuring families can access food and clothing. Food bags are distributed through community agencies, Broward County Public School Social Workers, and CSC-sponsored community events.</p> <p>In November 2024, Harvest Drive hosted its annual Thanksgiving Drive, serving 1,287 families. Additionally, the agency will support the CSC's 2025 Back to School Extravaganza.</p> <p>As demand for services continues to grow, the organization has expanded its operations, adding a part-time staff member to ensure continued efficiency and quality service delivery. To sustain this growth, Harvest Drive is requesting a budget increase to fund a Program Coordinator position, which was not previously accounted for in the budget. This role will be dedicated to managing all aspects of food distribution and pantry operations, ensuring streamlined support for the community.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$88,301</td><td>\$20,099</td><td>\$108,400</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>2,781 Duplicated Families</td><td>0</td><td>2,781 Duplicated Families</td></tr> </table> <p><b>Comment(s):</b> Increase to accommodate staffing needs  *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$78,678</td> <td>\$78,650</td> </tr> <tr> <td>FY 23-24</td> <td>\$84,096</td> <td>\$84,096</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$88,301	\$20,099	\$108,400	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	2,781 Duplicated Families	0	2,781 Duplicated Families	Fiscal Year	Budget	Actual	FY 22-23	\$78,678	\$78,650	FY 23-24	\$84,096	\$84,096
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Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>LifeNet4Families (LN4F) completed their second contracted year under the 2022 Food Insecurity Mitigation RFP. They have been providing services to the hungry and homeless in Broward County since 1985. LN4F partners with other local community agencies to expand their reach and access to the hungry and homeless. CSC funding has afforded the agency the ability to provide families boxes of food through LN4F's pantry and food distributions. The agency also supported the homeless by providing hygiene care kits, clothing, and shoes when possible and by providing other supports such as housing assistance and mail collection.</p> <p>LifeNet4Families underwent significant leadership changes mid-year but was able to maintain their momentum with service to the community. During the summer, out-of-school boxes were provided to children and their families which contained pull-tab meals that children can easily prepare themselves and families received a special Thanksgiving Food box along with a \$20 Publix gift card in November 2023.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>99% of Final Budget Utilized</p> <p>\$309,713 of \$313,099</p> </div> <div> <p>6,752 (duplicated) families served</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>LifeNet4Families (LN4F) is in its third of five years providing services under the 2022 Food Insecurity Mitigation procurement. The program facilitates meal and food box pick-up Mondays through Saturdays at distribution sites in historically underserved areas with a high prevalence of poverty. The agency supported the Urban League of Broward County's 50th Anniversary Cultural Festival by providing food for 200 people.</p> <p>Due to the discontinuation of services from other agencies, LN4F has experienced a significant increase in demand as it supports additional families. In response to this urgent demand, a one-time budget increase of \$60,000 was approved in April 2025 to ensure the agency could maintain its critical services through the end of the current fiscal period. However, ongoing funding adjustments will be essential to sustain the increased support.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$388,754</td><td>\$60,001</td><td>\$448,755</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>680 Families</td><td>167 Families</td><td>847 Families</td></tr> </tbody> </table> <p><b>Comment(s):</b> Increase funding to annualize mid-year increase</p> <p>*Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$300,000</td> <td>\$299,231</td> </tr> <tr> <td>FY 23-24</td> <td>\$313,099</td> <td>\$309,713</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$388,754	\$60,001	\$448,755	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	680 Families	167 Families	847 Families	Fiscal Year	Budget	Actual	FY 22-23	\$300,000	\$299,231	FY 23-24	\$313,099	\$309,713
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# South Florida Hunger Coalition – Mobile School Pantry

Economic Self-Sufficiency - Hunger



**Program Description:** The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Mobile School Pantry Program (MSP) under the umbrella of the South Florida Hunger Coalition completed their second contracted year under the 2022 Food Insecurity Mitigation RFP. CSC funds the distribution of monthly provision of nutritious food to children and their families from 15 Title I Schools at six distribution sites. An increased need in the surrounding communities that MSP operated within, justified a mid-year adjustment to their budget to allow them to provide support to families from two additional schools.</p> <p>Families "shopped" for their items at the market-style setup and had access to fresh fruits and vegetables as well as up to 10 nonperishables, bread, and dairy products. The program served families monthly across their sites (excluding July) and was supported by volunteers recruited through HandsOn South Florida, various colleges and high schools and community partners. The MSP team also provided support to one of the CSC's signature campaigns, Broward AWARE by providing fruits and healthy snacks for children.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized  \$282,880 of \$282,882 </div> <div> 3,457 children served  1,662 families served </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Mobile School Pantry (MSP) is in its third year of five years providing services under the 2022 Food Insecurity Mitigation procurement. Using a Client's Choice School Pantry model, MSP operates a farmer's market-style program that provides families free, fresh, and nutritious food at six Title I schools.</p> <p>MSP continues to support signature CSC campaigns and will again serve as a food partner for the 2025 Broward AWARE campaign.</p> <p>In response to rising food costs and increased community demand, MSP requires additional funding to maintain service levels and expand to a seventh site at Broward Estates Early Learning Center, serving 250 more families.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$316,714</td><td>\$133,286</td><td>\$450,000</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>900 Unduplicated Families</td><td>250 Unduplicated Families</td><td>1,150 Unduplicated Families</td></tr> </tbody> </table> <p><b>Comment(s):</b> Increase to address higher food costs and demand and serve an additional site *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$240,000</td> <td>\$237,571</td> </tr> <tr> <td>FY 23-24</td> <td>\$282,882</td> <td>\$282,880</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$316,714	\$133,286	\$450,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	900 Unduplicated Families	250 Unduplicated Families	1,150 Unduplicated Families	Fiscal Year	Budget	Actual	FY 22-23	\$240,000	\$237,571	FY 23-24	\$282,882	\$282,880
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# South Florida Hunger Coalition – Summer BreakSpot

Economic Self-Sufficiency - Hunger



**Program Description:** The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>South Florida Hunger Coalition-Summer BreakSpot completed their second contracted year under the 2022 Food Insecurity Mitigation RFP. CSC funding supported staff, food and enrichment activities. The team successfully navigated the challenge of securing a new provider for meals and snacks following the sudden notification of the discontinuation of services from Meals on Wheels.</p> <p>The program was operated at nine super sites - four Housing Authority complexes, three community partner offices and two faith-based organizations. Children benefitted from a variety of enrichment activities including "Cooks and Books" - an educational program designed to boost family literacy and nutrition education, performing arts and STEAM-based education and SMART MOVES - education on healthy lifestyle practices and physical exercise. WaterSmart coupons and SWIM Central opportunities to learn water safety skills at community pools were also an integral part of the program.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p>85% of Final Budget Utilized</p> <p>\$146,445 of \$171,619</p> </div> <div> <p>9 Super Sites</p> <p>256 children served</p> <p>22,816 meals distributed</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>South Florida Hunger Coalition is in its third of five years providing services under the 2022 Food Insecurity Mitigation procurement. In partnership with community partners, South Florida Hunger Coalition will provide nutritious lunch and snack options to children during the 2025 summer weeks.</p> <p>Additionally, the program will provide literacy and other enhancement opportunities to youth to include STEM and Drowning Prevention related activities.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Too soon to measure  <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> Too soon to measure  <b>Number to be Served:</b> Too soon to measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$179,455</td><td>\$0</td><td>\$179,455</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>250</td><td>0</td><td>250</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer Contract Renewal pending summer performance            *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$150,000</td> <td>\$143,116</td> </tr> <tr> <td>FY 23-24</td> <td>\$171,619</td> <td>\$146,445</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$179,455	\$0	\$179,455	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	250	0	250	Fiscal Year	Budget	Actual	FY 22-23	\$150,000	\$143,116	FY 23-24	\$171,619	\$146,445
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## Broward Education Foundation (BEF)

Economic Self-Sufficiency - Homeless



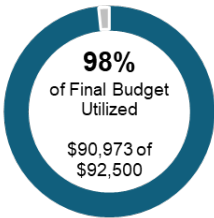
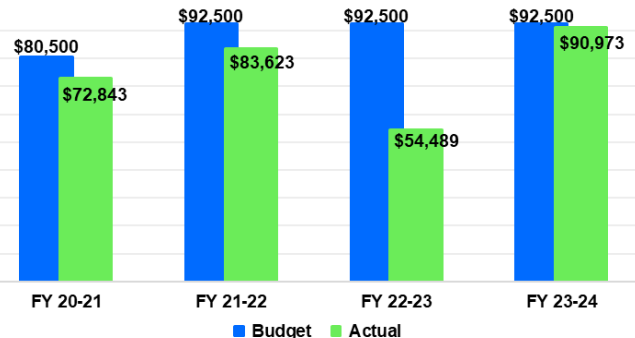
**Program Description:** Broward Education Foundation (BEF) collaborates with the Homeless Education and Resource Team (HEART) Department to provide graduating seniors going to college with a dorm package at the annual Senior Send-Off Event.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26															
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>Each year, Broward Education Foundation (BEF) collaborates with the Broward County Public Schools (BCPS) Homeless Education and Resource Team (HEART) Department to provide graduating seniors going to college with a dorm package at the Senior Send-Off Event.</p> <p>Since the 2019-20 school year, CSC has matched BEF's sponsorship of 25 homeless students.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Not Applicable  <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Utilization</b>  Not Applicable</p>	<p><b>Financial &amp; Administrative Monitoring</b>  Too soon to measure</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></p> <p>Too soon to measure</p> <p>This is the sixth year CSC has matched Broward Education Foundation's (BEF) sponsorship of 25 students experiencing homelessness. BEF collaborates with the BCPS Homeless Education and Resource Team (HEART) Department to provide graduating seniors going to college with a dorm package at the annual Senior Send-Off Event.</p> <p>In June 2025, the "Senior Send Off" will celebrate and support students recognized for rising above the challenges of homelessness, who not only graduate from high school but earn their admission into a post-secondary institution.</p> <p>BEF and HEART are in discussions regarding new collaborative partners and the parameters that define the partnership.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Too soon to measure  <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> Too soon to measure  <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$17,250</td><td>\$0</td><td>\$17,250</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>25</td><td>0</td><td>25</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending completion of collaborative reorganization</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$17,250	\$0	\$17,250	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	25	0	25			
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FY 23-24	\$17,250	\$17,250															

# HOPE South Florida Homeless Support

Economic Self-Sufficiency - Homeless

**Program Description:** The Family Day Respite Center is designed to offer a safe location for homeless families, with access to essential needs and services.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> On Improvement or Correction Plan</p> <p>HOPE South Florida completed its fourth year of leverage funding services for the Family Day Respite Center. The Day Center offers internet access on computers, enrichment activities for children, nutritious meals, transportation, access to showers, case management, linkage to housing and other community resources primarily for women and children.</p> <p>The program was on a corrective action plan to address significant challenges related to documentation, billing/invoicing, data integrity and adequate service delivery. Ongoing technical assistance was provided, improvements were made towards the corrective action plan, and the FY 24-25 program was renewed.</p> <p>The number of families to be served is unable to be determined due to inconsistent data collection.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> 	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> On Improvement or Correction Plan</p> <p>HOPE South Florida is in its fifth of five years of leverage funding for the Family Day Center which supports homeless families (primarily women with children) by providing a weekday respite program.</p> <p>The program received coaching from a program performance consultant to address challenges identified last year on a Corrective Action Plan. Program review reflected that the coaching provided resulted in improvements from the previous year related to documentation, billing/invoicing and service delivery.</p> <p>This leverage will sunset September 30, 2025.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Technical Assistance Provided <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$92,500</td><td>-\$92,500</td><td>\$0</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>200</td><td>-200</td><td>0</td></tr> </tbody> </table> <p><b>Comment(s):</b> Leverage sunsets</p> <p><b>Budget Trend</b></p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$80,500</td> <td>\$72,843</td> </tr> <tr> <td>FY 21-22</td> <td>\$92,500</td> <td>\$83,623</td> </tr> <tr> <td>FY 22-23</td> <td>\$92,500</td> <td>\$54,489</td> </tr> <tr> <td>FY 23-24</td> <td>\$92,500</td> <td>\$90,973</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$92,500	-\$92,500	\$0	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	200	-200	0	Fiscal Year	Budget	Actual	FY 20-21	\$80,500	\$72,843	FY 21-22	\$92,500	\$83,623	FY 22-23	\$92,500	\$54,489	FY 23-24	\$92,500	\$90,973
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**Program Description:** The Soles4Souls' 4EveryKid program is a collaborative effort that provides new, brand name shoes to youth who are facing housing insecurity.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Soles4Souls (S4S) is in its third year of a five-year community partnership contract that provides 1,250 pairs of new athletic shoes and 2,500 pairs of new Bombas socks to children experiencing homelessness in Broward County. CSC staff joined Soles4Souls on March 20, 2024, at Broward Estates Elementary School to provide shoes and socks to hundreds of local students.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Utilization</b> Not Applicable</p>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Soles4Souls (S4S) is in its fourth year of a five-year community partnership contract that provides 1,250 pairs of new athletic shoes and 2,500 pairs of new Bombas socks to children experiencing homelessness in Broward County. S4S donated 1,000 pairs of shoes to BTSE 2024 at the Dillard site.</p> <p>CSC staff joined Soles4Souls on March 2025, at Northside Elementary School to provide shoes and socks to hundreds of local students.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$25,000</td><td>\$0</td><td>\$25,000</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>1,250 shoes 2,500 socks</td><td>0</td><td>1,250 shoes 2,500 socks</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding Contingent upon ongoing Community partnership</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$25,000</td> <td>\$25,000</td> </tr> <tr> <td>FY 23-24</td> <td>\$25,000</td> <td>\$25,000</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$25,000	\$0	\$25,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	1,250 shoes 2,500 socks	0	1,250 shoes 2,500 socks	Fiscal Year	Budget	Actual	FY 22-23	\$25,000	\$25,000	FY 23-24	\$25,000	\$25,000
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# Hispanic Unity – Volunteer Income Tax Assistance (VITA) Program

Economic Self-Sufficiency - EITC



**Program Description:** The Volunteer Income Tax Assistance (VITA) program provides free tax preparation services for low-to-moderate-income individuals, persons with disabilities, the elderly, and limited English speakers.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<div>Financial &amp; Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></div> <div>No Findings</div> <div>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></div> <div>Performing Well</div> <div>Hispanic Unity of Florida (HUF) completed its first year of providing services under the 2023 Volunteer Income Tax Assistance (VITA) RFP. HUF manages the Broward VITA Collaborative (BVC), and CSC provides funding to coordinate logistics, marketing, training of volunteers recruited through HandsOn South Florida, and the operations of free tax preparation services throughout the county. IRS-certified volunteer tax preparers and paid staff process tax returns to maximize claiming Earned Income Tax Credit (EITC), a federal anti-poverty program that provides financial assistance for working families. HUF operated 19 sites: 13 in-person, 5 mobile sites and 1 virtual.</div> <div>During the 2024 tax season, the program helped clients submit 3,397 tax returns which yielded \$2.8 million in federal tax refunds and saved taxpayers approximately \$1.2 million in tax preparation fees. The VITA hotline answered general program questions and received approximately 3,629 calls.</div> <div>Performance Measurement (PM) PM Status: All Met Data Integrity &amp; Fully Measured: Not Applicable</div> <div>Utilization</div> <div><div><div>97% of Final Budget Utilized</div><div>\$386,125 of \$397,005</div></div><div>3,397 tax returns completed</div></div>	<div>Financial &amp; Administrative Monitoring</div> <div>Too soon to measure</div> <div>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></div> <div>Too soon to measure</div> <div>Hispanic Unity of Florida (HUF) is in its second of five years contracted under the 2023 VITA Services procurement. In collaboration with HandsOn South Florida, volunteers were recruited and IRS-trained to staff the program. Broward County residents can access in-person services at 13 sites throughout Broward and e-file through myfreetaxes.com.</div> <div>The maximum income threshold for using VITA services in tax year 2024 is \$75,000, and tax preparation services began on January 16, 2025. HUF is working with several community agencies to facilitate mobile sites throughout the tax season which ends April 15, 2025.</div> <div>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Too soon to measure</div> <div>Current Utilization &amp; Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</div>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>\$416,855</td><td>\$0</td><td>\$416,855</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>2,000-3,000</td><td>0</td><td>2,000-3,000</td></tr></table> <div>Comment(s): Defer renewal pending tax season performance and availability of IRS agents to train 2026 tax preparation volunteers</div> <div><div>Budget Trend</div><div><div><div>\$397,005</div><div>\$386,125</div></div><div>FY 23-24</div><div><div>Budget</div><div>Actual</div></div></div></div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$416,855	\$0	\$416,855	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	2,000-3,000	0	2,000-3,000
Current Budget	Recommended Adjustments	Total Proposed Budget												
\$416,855	\$0	\$416,855												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
2,000-3,000	0	2,000-3,000												

# Legal Aid Services of Broward County, Inc.

Economic Self-Sufficiency – Homeless Prevention Program



**Program Description:** The Homeless Prevention Program assists families at risk of imminent homelessness in Broward County.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<b>Financial &amp; Administrative Monitoring</b> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> Not Applicable  <b>Programmatic Performance</b> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> Not Applicable  No Historical Narrative.  <b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable  <b>Utilization</b> Not Applicable	<b>Financial &amp; Administrative Monitoring</b> Too soon to measure  <b>Programmatic Performance</b> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> Too soon to measure  Legal Aid is in its first year of a community collaborative to prevent family homelessness. The Homeless Prevention Program "HPP," is a powerful initiative inspired by the Manne Foundation Homeless Prevention, Inc., in partnership with Legal Aid Service of Broward County. HPP assists families who find themselves at risk of eviction from their homes in Broward County, putting them at risk of imminent homelessness through use of Legal Advocacy and flex funds.  Program is being deferred to allow time to implement services and complete a positive programmatic performance review.  <b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Too soon to measure  <b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Too soon to measure <b>Number to be Served:</b> Too soon to measure	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$500,000</td><td>\$0</td><td>\$500,000</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>194</td><td>0</td><td>194</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending a successful review.</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p> <p style="text-align: center;">No Historical Trend, Not Applicable</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$500,000	\$0	\$500,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	194	0	194
Current Budget	Recommended Adjustments	Total Proposed Budget												
\$500,000	\$0	\$500,000												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
194	0	194												

# Water Safety

Results Based Accountability FY 25-26

## GOAL

Safeguard the physical health of children.

## RESULT

Children are physically and mentally healthy.

## WATER SAFETY PROGRAMS

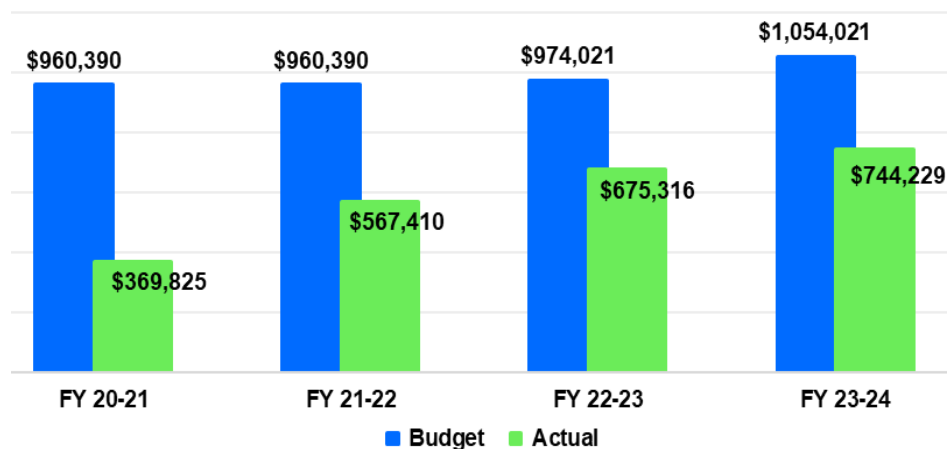
### Swim Central

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

### Drowning Prevention Initiative

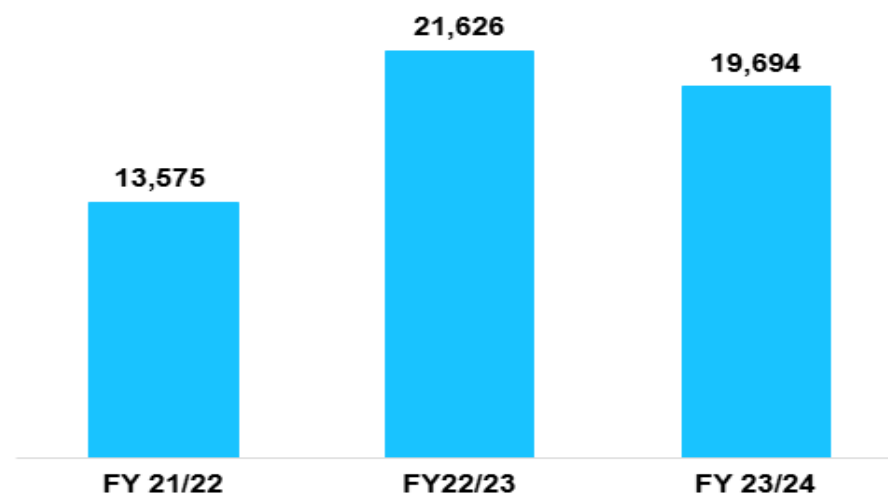
- A community collaborative led by the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social media marketing, and service initiatives focused on families with young children ages four years and under, the population most at-risk for drowning.

## BUDGET TREND



## COMMUNITY DATA STORY

The number of children served by Swim Central slightly decreased in FY 23-24 but the SWIM Central water safety lessons continue to have a long-term impact on hundreds of thousands of children and families in Broward County.



In FY 23-24, the Water Smart Broward/Drowning Prevention Task Force continued to support several community initiatives to protect children from water related injuries and promote safer water behaviors. Through the program's SPUD Club (Students Preventing Unintentional Drownings), 13 club sites were established at various middle and high schools. The SPUD clubs are student-led and help youth gain leadership skills as they work to educate their peers on the importance of water safety.

## INDICATORS OF COMMUNITY NEED

- The number of drowning fatalities from previous years are as follows (DCF):

	Drowning Fatalities			
Year	Under 1	Ages 1-3	Ages 4-8	9+
2022	0	5	1	1
2023	0	6	2	0
2024	0	7	2	0

- Taking formal swimming lessons reduces the risk of drowning by 88% (YMCA of Greater Brandywine, accessed 12/9/24).
- 28 of the Florida fatal drownings among youth under 18 (105) had autism in 2024 (DCF Fatal Drowning Data).
- While not Broward-specific, a 2024 FL study of reported drownings showed that 66% of people drowned in a pool.
- Estimates for the number of Broward pools range from approximately 140k to 210k, a significant increase from a 2006 study (113,157 pools).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

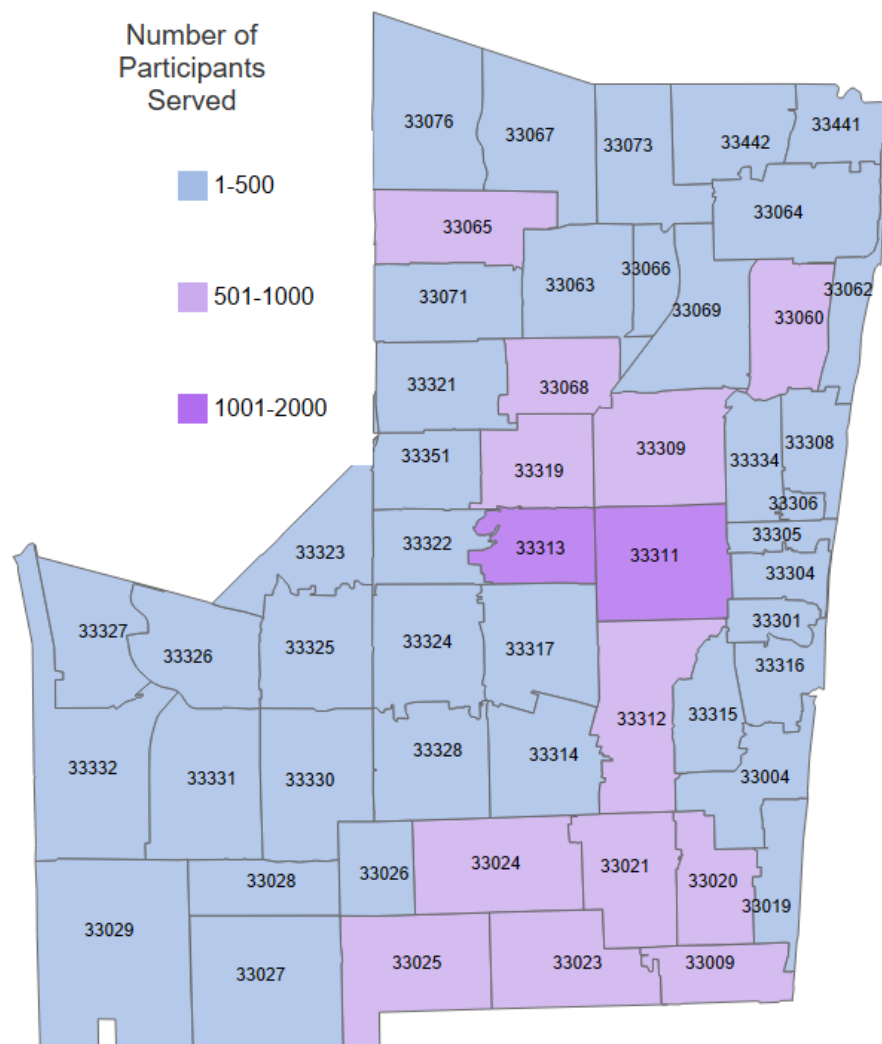
- **19,694** children out of **27,200** contracted received Water Safety lessons.

## RETURN OF INVESTMENT

- **\$22.59**= cost per child for SWIM Central water safety lessons  
**versus**
- **\$8,000** for initial hospital treatment to more than **\$250,000** each year if long-term care is needed for medical costs for near-drowning victims 14 years of age and under.<sup>5</sup>

## PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The following map depicts the participants served by CSC's Water Safety programs. The majority of participants were served in the 33311 and 33313 zip codes.





# Broward County Board of County Commissioners – SWIM Central

Water Safety – Drowning Prevention



**Program Description:** SWIM Central, a partnership between the County, the School Board, and CSC, provides water safety instruction and parent education for pre-school and school-aged children.

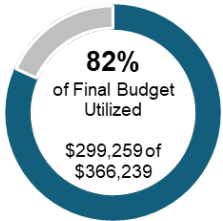
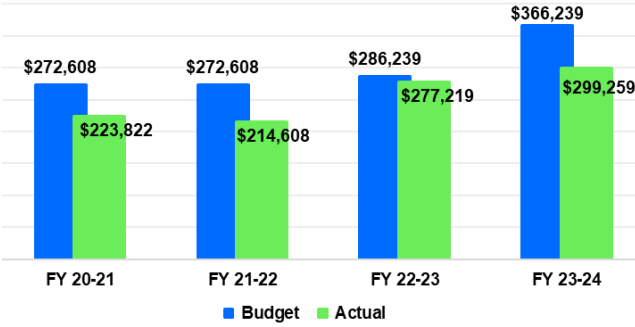
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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>SWIM Central is a collaboration between the Broward County, Broward Schools, and CSC to prevent children from drowning. The curriculum-based program is taught by certified water safety instructors. Water safety instruction and in-pool group lessons are delivered to children attending BCPS during the school year and to CSC-funded MOST, Youth FORCE, and Summer BreakSpot participants and children participating in elementary 21st Century programs in the summer.</p> <p>While SWIM Central has increased the number of participating pools, program utilization and numbers served were lower primarily due to the national lifeguard shortages. The program's pool partners continue to onboard lifeguards/swim instructors. Satisfaction surveys reflected high levels of satisfaction with program services. To address the rising operational costs CSC substantially increased the reimbursement rates for FY 24-25 for the first time since 2002.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p>65% of Final Budget Utilized</p> <p>\$444,970 of \$687,782</p> </div> <div> <p>72% Actually Served</p> <p>19,694 of 27,200 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>SWIM Central continues to provide essential water safety instruction to families across Broward County.</p> <p>The lifeguard shortages remain a challenge, but pool vendors have seen a slight upward trend in filling vacancies. The FY 24-25 increase in the reimbursement rate for lessons and coupons has been met with great satisfaction from pool vendors and families.</p> <p>To further strengthen water safety efforts in FY25-26, SWIM Central will expand the eligibility age to 22 for participants with special needs while the eligibility age for typical participants will remain at six months to age 8. To address drowning prevention more comprehensively, families may request up to 4 coupons per year (an increase from 2 per year in FY24-25) to ensure mastery of critical water safety skills. This initiative is particularly critical given that Broward County has ranked the highest in drowning incidents for the last sixteen years.</p> <p>While participation continues to improve, current utilization is low with historically heavy use expected during the spring and summer months.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Too soon to measure  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> Not meeting or low  <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$877,813</td><td>\$0</td><td>\$877,813</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>26,000</td><td>0</td><td>26,000</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current budget (FY24-25) includes additional funding due to increased coupon and lesson pricing</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$687,782</td> <td>\$146,003</td> </tr> <tr> <td>FY 21-22</td> <td>\$687,782</td> <td>\$352,802</td> </tr> <tr> <td>FY 22-23</td> <td>\$687,782</td> <td>\$398,097</td> </tr> <tr> <td>FY 23-24</td> <td>\$687,782</td> <td>\$444,970</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$877,813	\$0	\$877,813	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	26,000	0	26,000	Fiscal Year	Budget	Actual	FY 20-21	\$687,782	\$146,003	FY 21-22	\$687,782	\$352,802	FY 22-23	\$687,782	\$398,097	FY 23-24	\$687,782	\$444,970
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# Florida Department of Health in Broward County – Infant/Toddler Drowning Prevention Initiative

Water Safety – Drowning Prevention



**Program Description:** This community collaboration is designed to provide comprehensive leadership, coordination, and large-scale initiatives in drowning prevention education, social media marketing, and services.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Broward County Drowning Prevention Task Force, overseen by the Florida Department of Health in Broward County, provides community-wide Water Smart education for children under five. Staff in Family Strengthening programs and Child Protective Investigators (CPIS) received instruction on conducting drowning hazard assessments and discussing appropriate protective interventions with families during home visits.</p> <p>Students Preventing Unintentional Drowning (SPUD) teaches secondary school youth water safety practices and proactive strategies to prevent drowning to students from five high schools and eight middle schools, with high levels of client satisfaction.</p> <p>Collaborative efforts with SWIM Central introduced lifeguard scholarships to high school students. As of October 2024, 19 lifeguard certifications and 7 water safety instructor certifications were redeemed. The underutilized funds were carried forward to promote the Water Watchers campaign.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Utilization</b></p> 	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Florida Department of Health in Broward County provides oversight to the Broward County Drowning Prevention Task Force.</p> <p>Students Preventing Unintentional Drowning (SPUD) club teaches high schoolers water safety practices and drowning prevention. It has grown from 13 to 16 sites.</p> <p>Scholarships are offered to aspiring lifeguards and swimming lesson instructors who may need financial support to obtain their certifications. As of February 2025, 87 lifeguard and 19 swimming lesson instructor scholarships were issued. Lifeguard trainings are typically offered once per month, and water safety instructor courses are scheduled every three months. Redemption rates are contingent on provider availability. As the swim season approaches and more pools reopen, training opportunities are expected to become more frequent. Additionally, the Water Smart Broward website is being updated to improve public access to Learn-to-Swim program options and resources.</p> <p>A Water Watchers campaign is being developed for promotion before summer with carryforward funds from FY23-24.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> Not Applicable</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$451,355</td><td>-\$66,804</td><td>\$384,551</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>Not Applicable</td><td>0</td><td>Not Applicable</td></tr> </tbody> </table> <p><b>Comment(s):</b> Remove 1-time carryforward            *Current budget (FY24-25) Includes one-time carryforward funding and 5% COLA</p> <p><b>Budget Trend</b></p> 	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$451,355	-\$66,804	\$384,551	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable
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# Literacy & Early Education

Results Based Accountability FY 25-26

## GOAL

Improve children's educational success.

## RESULT

Children are ready to succeed in school.

## LITERACY & EARLY EDUCATION PROGRAMS

### Subsidized Child Care

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

### Subsidized Child Care - Vulnerable Populations

- Provides immediate placement in quality childcare 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.

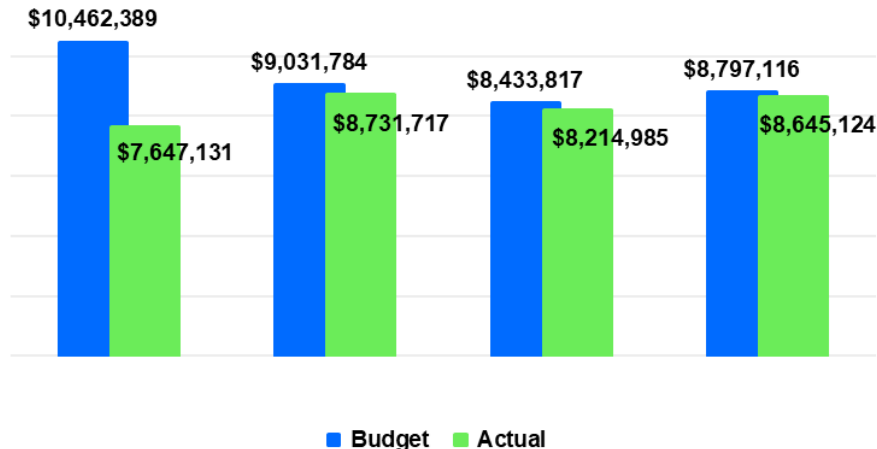
### Broward Reads: Campaign for Grade Level Reading

- Community collaborative which focuses on ensuring that all children can read on grade level by 3rd grade including the funding of supplies, books and literacy activities.
- Volunteer hub for recruitment, training, and deployment of volunteers for literacy-oriented volunteer opportunities, including literacy tutors and coaches.

### Reading & Math, Inc.

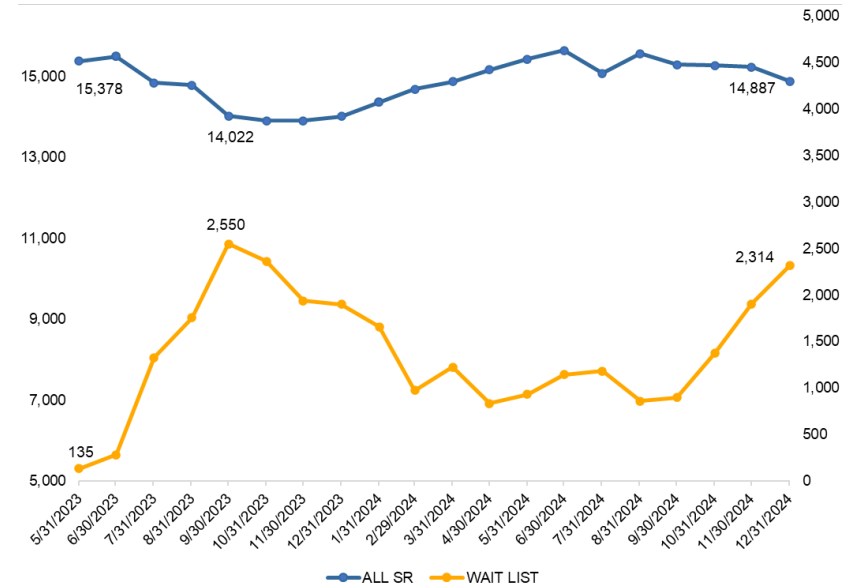
- Provides tutors to identified Pre-K classrooms to support teachers with early literacy and math interventions and offers individualized attention to lower-performing students.

## BUDGET TREND



## COMMUNITY DATA STORY

When federal/state funding increased, the waitlist for ELC decreased, and vice versa. In May 2023, enrollments were paused and subsequently restarted in September due to the release of funding. The increases observed at the end of 2024 were attributed to longer periods of time children were on the waitlist (Source: ELC Data Request).



Fostering literacy and a love of reading is infused among many of CSC's programs, events, and volunteer opportunities.

Broward: Read for the Record took place on October 24, 2024, celebrating CSC's 10th year participating in the literacy event. Through a joint effort by the CSC, the Early Learning Coalition of Broward County, and staff at BCPS's Gulfstream Academy, 41,800 English and 1,500 Spanish copies of "Piper Chen Sings," were distributed to four and five-year-old children across the county. 1,300 volunteers recruited by HandsOn South Florida (including community leaders and elected officials), read to participants from 308 private schools and community early childhood providers, 150 public schools, 42 charter schools, and 11 library programs.

## Literacy & Early Education

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 20,965 unduplicated children received financially assisted school readiness care for some portion of the year. 14,913 (71%) are classified as less than Kindergarten. (ELC Data for CSC FY 23-24).
- The amount of time children are spending on the waitlist has decreased from years to months. ELC estimates that 50% of children on the waitlist are eligible for subsidized childcare (ELC Data Request, March 2025).
- 57% of children were reading at grade level by 3rd grade in SY 23-24 (Source: BCPS Data Request).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

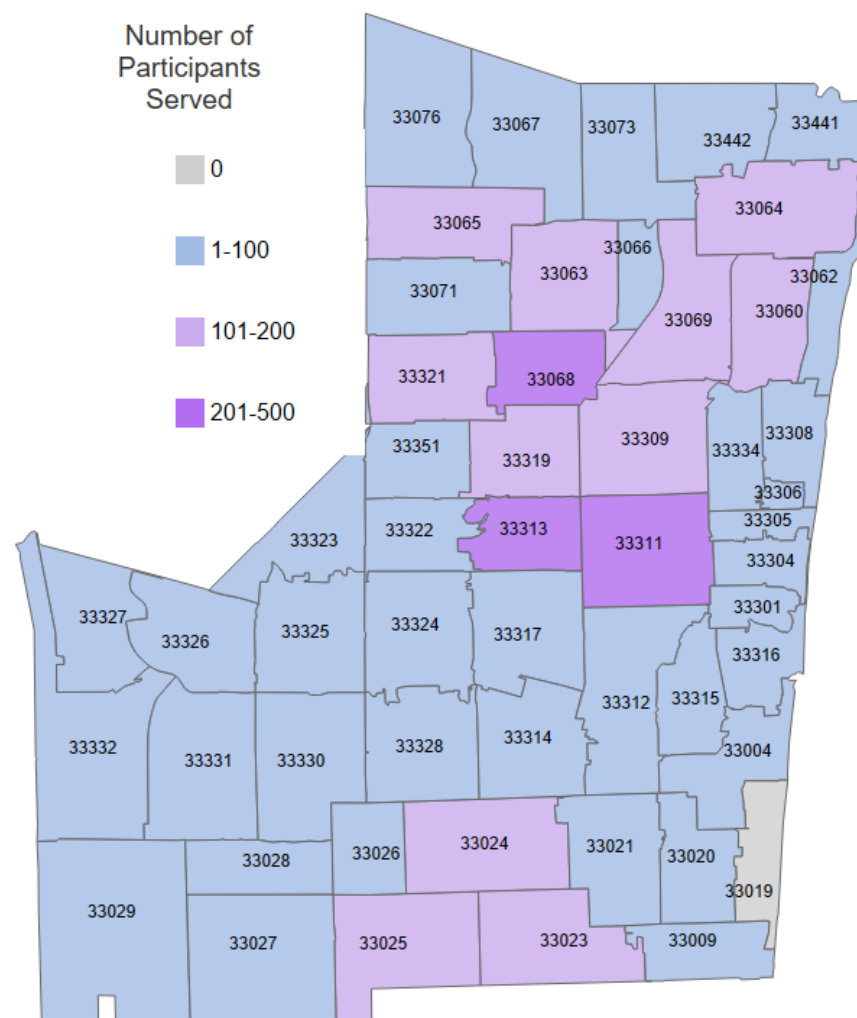
- **3,837** Children served with child care slots.
- **1,004** Children served with reading and math tutoring.
- **837** Child Care slots provided.

### RETURN OF INVESTMENT

- According to a 2021 study by the National Institute for Early Education Research, children without access to high-quality early childhood education programs are 25% more likely to drop out of high school and 60% more likely to never attend college. The ripple effect of this lost potential extends far beyond the individual, impacting society as a whole.<sup>6</sup>

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The following map depicts the participants served by CSC's funding for ELC's Subsidized Child Care and Vulnerable Population programs. The majority of participants were served in the 33068, 33311, and 33313 zip codes.



# Broward Reads: Campaign for Grade-Level Reading

Literacy & Early Education



**Program Description:** The Broward Reads: Campaign for Grade-Level Reading focuses on helping communities and policymakers promote school readiness and quality teaching, tackle chronic absenteeism, improve summer learning, as well as engage parents as their children's first teachers, to ensure that all children can read on grade level by third grade.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<b>Financial &amp; Administrative Monitoring</b> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> Not Applicable  <b>Programmatic Performance</b> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> Not Applicable  <p>Broward Reads: The Campaign for Grade Level Reading Coalition, a collective effort aimed at ensuring every child in Broward, is equipped for academic success. This coalition is dedicated to promoting school readiness, enhancing teaching quality, addressing chronic absenteeism, and boosting summer learning opportunities while actively involving parents in their children's educational journey.</p> <p>CSC provided 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. The support CSC provided supported resources that benefitted the entire community. One such effort was the purchase of 14,000 copies of "Miss Bindergarten Gets Ready for Kindergarten" for the Countdown to Kindergarten community engagement event which is purposed to get young scholars excited about school and reading.</p> <b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable  <b>Utilization</b> Not Applicable	<b>Financial &amp; Administrative Monitoring</b> Not Applicable  <b>Programmatic Performance</b> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> Not Applicable  <p>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, Real Men Read, Broward Early Childhood Educators Conference, and United Way's Summer Reading Packs. Another such effort is Countdown to Kindergarten, a big community engagement to get young scholars excited about school and reading. CSC's contribution supports resources that would be generally applicable for the entire community. CSC purchased 14,000 copies of "Kindergarten Here We Come" books to distribute to families.</p> <p>To deepen the work of the campaign and highlight efforts to reduce summer learning loss and absenteeism, staff will be coordinating with cities throughout Broward to reactivate Broward Reads in Your City activities.</p> <b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable  <b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Applicable <b>Number to be Served:</b> Not Applicable	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$115,538</td><td>-\$15,538</td><td>\$100,000</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>Not Applicable</td><td>0</td><td>Not Applicable</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is 1-time DeLuca funding of \$15,538</p> <p style="text-align: center;"><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$81,556</td> <td>\$62,345</td> </tr> <tr> <td>FY 21-22</td> <td>\$81,556</td> <td>\$17,225</td> </tr> <tr> <td>FY 22-23</td> <td>\$81,556</td> <td>\$22,577</td> </tr> <tr> <td>FY 23-24</td> <td>\$81,556</td> <td>\$69,634</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$115,538	-\$15,538	\$100,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 20-21	\$81,556	\$62,345	FY 21-22	\$81,556	\$17,225	FY 22-23	\$81,556	\$22,577	FY 23-24	\$81,556	\$69,634
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# Early Learning Coalition (ELC) – Subsidized Child Care Slots

Literacy & Early Education



**Program Description:** The 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.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Early Learning Coalition (ELC) completed its 20th year of funding for financially assisted childcare services for income-eligible families in Broward. ELC is the state-established local agency responsible for managing federal and state childcare funding. By funding through the ELC, CSC leverages state and federal childcare dollars to increase services. CSC staff continues to work closely with ELC to monitor ongoing community needs and inform funding recommendations.</p> <p>Federal funds for subsidized childcare have increased dramatically over the last two years, allowing for an increase in slots and a reduction of the waitlist. This resulted in increased numbers served.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$3,592,850 of \$3,592,850 </div> <div> 430 child care slots provided </div> <div> 2,919 Unduplicated children served </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>ELC is in its 21st year of funding 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>Enrollment slowed down earlier this year due to the uncertainty of federal funds, but recently, it resumed due to the influx of funding.</p> <p>CSC staff works closely with ELC to monitor ongoing community needs and inform future funding recommendations.</p> <p>The program is on track for utilization and numbers served.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$3,592,850</td><td>\$0</td><td>\$3,592,850</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>CSC 413 Leverage 954</td><td>0</td><td>CSC 413 Leverage 954</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$4,592,850</td> <td>\$4,592,850</td> </tr> <tr> <td>FY 21-22</td> <td>\$4,592,850</td> <td>\$4,592,850</td> </tr> <tr> <td>FY 22-23</td> <td>\$3,592,850</td> <td>\$3,592,850</td> </tr> <tr> <td>FY 23-24</td> <td>\$3,592,850</td> <td>\$3,592,850</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$3,592,850	\$0	\$3,592,850	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	CSC 413 Leverage 954	0	CSC 413 Leverage 954	Fiscal Year	Budget	Actual	FY 20-21	\$4,592,850	\$4,592,850	FY 21-22	\$4,592,850	\$4,592,850	FY 22-23	\$3,592,850	\$3,592,850	FY 23-24	\$3,592,850	\$3,592,850
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# Early Learning Coalition (ELC) – Vulnerable Populations Child Care Slots

Literacy & Early Education



**Program Description:** ELC Vulnerable Population program provides immediate placement in quality childcare for vulnerable children ages birth to 5.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>ELC Vulnerable Population contract provides immediate placement in quality childcare for vulnerable children ages birth to 5. The eligible families receive child care to prevent further breakdown of complex family situations and support their efforts towards self-sufficiency. These populations include Transitional Independent Living (T.I.L.) parenting youth, Kinship caregivers, domestic violence survivors, families receiving services through CSC's Family Supports programs, and substance abuse recovery programs.</p> <p>Due to a decline in the ability to transition children into federally subsidized child care and the active promotion of vulnerable population services, the demand for vulnerable population child care grew exponentially. In response, at the April 2024 meeting, the Council approved an additional \$824,000 (included in the "Current Budget" number on the right) to address the increased demand and the higher cost of care due to the younger age of children being served and the differential paid for higher quality care. This resulted in increased numbers served.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$4,258,171 of \$4,258,171 </div> <div> 407 child care slots provided </div> <div> 918 Unduplicated children served </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The ELC Vulnerable Population childcare subsidies continue to be in high demand for exceptionally vulnerable children and their families who are critically in need of financially assisted childcare. Families that are eligible receive quality childcare to prevent further breakdown of difficult family situations and also support their efforts towards self-sufficiency.</p> <p>Due to a continued decline in the ability to transition children into federally subsidized childcare the demand for vulnerable population childcare has been growing. ELC is projecting a \$2.75 million deficit in this program which was addressed at the April 2025 Council Meeting.</p> <p>The program is on track for utilization and numbers served.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$4,258,171</td><td>\$0</td><td>\$4,258,171</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>384</td><td>0</td><td>384</td></tr> </table> <p><b>Comment(s):</b> Level Funding</p> <p>\$2.75M approved at April 2025 Council Meeting was 1-time funding and is not included in the current budget above</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$4,017,850</td> <td>\$1,583,678</td> </tr> <tr> <td>FY 21-22</td> <td>\$2,434,171</td> <td>\$2,434,171</td> </tr> <tr> <td>FY 22-23</td> <td>\$2,954,171</td> <td>\$2,954,171</td> </tr> <tr> <td>FY 23-24</td> <td>\$4,258,171</td> <td>\$4,258,171</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$4,258,171	\$0	\$4,258,171	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	384	0	384	Fiscal Year	Budget	Actual	FY 20-21	\$4,017,850	\$1,583,678	FY 21-22	\$2,434,171	\$2,434,171	FY 22-23	\$2,954,171	\$2,954,171	FY 23-24	\$4,258,171	\$4,258,171
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# HandsOn South Florida – Literacy Volunteer Recruitment & Management

Literacy & Early Education



**Program Description:** HandsOn South Florida (HOSF) connects thousands of individuals and corporations to volunteer opportunities through literacy-focused recruitment and project management.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HandsOn South Florida's (HOSF) Literacy League hosted bi-weekly virtual Zoom meetings to engage teams of volunteers for literacy-focused initiatives. Through these efforts, local members of the community have contributed 18,290 volunteer hours. Program impact areas included:</p> <ul style="list-style-type: none"> <li>• Broward Read for the Record</li> <li>• DIY Volunteering - Superhero Capes/book bundles which were distributed.</li> <li>• Literacy League Program Summer Book Drive/Library Book Bins Initiative - Volunteers donated grade-level children's books to replenish personally decorated wooden Library Book Bins that are placed throughout the community. Library Book Bins allow children to take a book or leave a book to build their home library and encourage them to read.</li> <li>• Summer BreakSpot Reading Ambassador Program - The Program enhanced Summer BreakSpot distributions by providing Reading Ambassadors at eight housing authority locations.</li> </ul> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized  \$118,583 of \$119,097 </div> <div> 7,336 literacy volunteers and reading coaches recruited from community partners </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HandsOn South Florida (HOSF) continues to support annual signature events, including Back to School Extravaganza, Broward Read for the Record and Broward AWARE. Additionally, through their Literacy League program, they host DIY Volunteering (SuperCapes/Book Bundles) and a Library Book Bins Initiative. The team continues to recruit volunteers to serve as reading coaches and literacy mentors and will again provide enhancement for Summer BreakSpot distributions through the Summer BreakSpot Reading Ambassador program.</p> <p>For the CSC's 10th Anniversary of Read for the Record, HOSF recruited 48 volunteers to help sort, pack, and label 40,000 copies of the featured book "Piper Chen Sings" for distribution and mobilized 1,428 volunteers who served as readers on Read for the Record Day on October 24, 2024.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$125,052</td><td>\$0</td><td>\$125,052</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>3,500 volunteer hours</td><td>0</td><td>3,500 volunteer hours</td></tr> </table> <p><b>Comment(s):</b> Level Funding  *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$91,095</td> <td>\$91,046</td> </tr> <tr> <td>FY 21-22</td> <td>\$91,095</td> <td>\$90,779</td> </tr> <tr> <td>FY 22-23</td> <td>\$119,097</td> <td>\$117,197</td> </tr> <tr> <td>FY 23-24</td> <td>\$119,097</td> <td>\$118,583</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$125,052	\$0	\$125,052	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	3,500 volunteer hours	0	3,500 volunteer hours	Fiscal Year	Budget	Actual	FY 20-21	\$91,095	\$91,046	FY 21-22	\$91,095	\$90,779	FY 22-23	\$119,097	\$117,197	FY 23-24	\$119,097	\$118,583
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# Jumpstart For Young Children - Broward Read for the Record

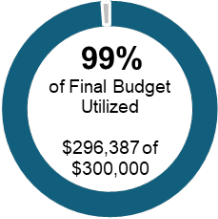
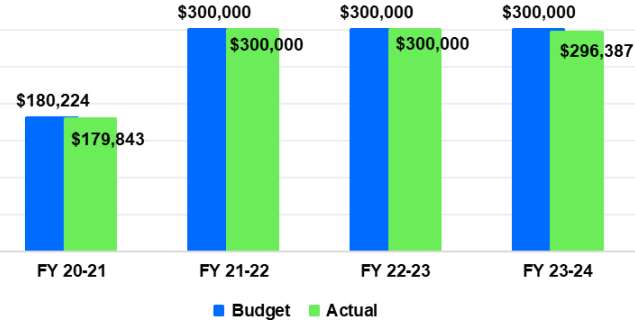
Literacy & Early Education



**Program Description:** Broward: Read for the Record (BRFTR) is the annual kick-off event for the Broward Reads: Campaign for Grade-Level Reading. The one-day event features volunteers across Broward visiting schools and reading to four and five-year olds with each child receiving a free copy of the featured book to take home to build an at-home library.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The international JumpStart Read for the Record event inspires adults to read with children, spurs policymakers and organizations to take action toward transformative change in early education, and puts books into the hands of millions of children.</p> <p>In Broward, each year, the goal is for all four and five-year-old students in the County to receive a copy of the featured book. Broward Read For The Record (BRFTR) occurred on October 26, 2023. The chosen book was "With Lots of Love" by Jenny Torres Sanchez and illustrated by André Ceolin. HandsOn South Florida recruited over 1,200 volunteers; some schools also recruited volunteers from their communities and staff. Total participation included 213 Public Schools, 322 Private Schools and Community Early Childhood Providers, and 44 Library programs.</p> <p>Due to a community partnership, the Jim Moran Foundation contributed \$30,000 to purchase the book, allowing CSC to retain funds for other literacy efforts.</p> <p>In recognition of the coalition's tremendous effort, Broward Reads was named Jumpstart's Impact Partner of the Year Award recipient.</p> <p><b>Performance Measurement (PM)</b> PM Status: Not Applicable Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Utilization</b> Not Applicable</p>	<p><b>Financial &amp; Administrative Monitoring</b> Not Applicable</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Read For The Record (BRFTR) occurred on October 24, 2024. This year's chosen book was "Piper Chen Sings" by Phillipa Soo and Maris Pasquale Doran, with illustrations by Qin Leng.</p> <p>With 2024 marking the CSC's 10th anniversary of participating in Read for the Record, staff embarked on a mission to create new opportunities for children and families to participate. Guided by a commitment to include children with special needs, staff leveraged strategic partnerships to reach children who had never participated in the initiative.</p> <p>Total participation included 42 Charter Schools, 150 Public Schools, 308 Private Schools and Community Early Childhood Providers, and 11 Library Programs. HandsOn South Florida recruited volunteers. Proving the collaborative nature of the event, the DeLuca Foundation contributed \$10,000 toward book purchases.</p> <p>In recognition of the coalition's tremendous effort, Broward Reads was named Jumpstart's District of the Year Award recipient.</p> <p><b>Performance Measurement (PM)</b> PM Status: Not Applicable Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$140,950</td><td>-\$10,000</td><td>\$130,950</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>35,500 books</td><td>0</td><td>35,500 books</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is 1-time DeLuca funding of \$10,000</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$127,090</td> <td>\$127,090</td> </tr> <tr> <td>FY 21-22</td> <td>\$140,000</td> <td>\$140,000</td> </tr> <tr> <td>FY 22-23</td> <td>\$169,700</td> <td>\$158,214</td> </tr> <tr> <td>FY 23-24</td> <td>\$193,092</td> <td>\$159,500</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$140,950	-\$10,000	\$130,950	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	35,500 books	0	35,500 books	Fiscal Year	Budget	Actual	FY 20-21	\$127,090	\$127,090	FY 21-22	\$140,000	\$140,000	FY 22-23	\$169,700	\$158,214	FY 23-24	\$193,092	\$159,500
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**Program Description:** The Reading & Math program provides tutors to support teachers with early literacy and math interventions and offers individualized attention to lower-performing students. The tutors conduct comprehensive assessments with all the children to address literacy and math needs.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Reading &amp; Math program completed its third year under a "piggyback" from the Children's Trust RFP. The program provides tutors to selected Pre-K classrooms to support teachers with early literacy and math interventions and provide individualized attention to lower-performing students.</p> <p>The program review reflected high-quality service delivery and effective and high-quality literacy and math interventions. Teacher surveys consistently indicated a high level of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Utilization</b></p> <div>  <div> <p><b>20</b> classrooms</p> <p><b>1,004</b> students served</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Reading &amp; Math program is in its fourth year of a five-year contract that "piggybacks" on The Children's Trust RFP. The program provides Florida Reading Corps tutors funded to BCPS-identified Pre-K classrooms to support teachers. The tutors are jointly funded through CSC and federal funds.</p> <p>The program review reflected quality service delivery and effective literacy and math interventions. Teacher surveys consistently indicate a high level of satisfaction with the program.</p> <p>In FY 24-25, the provider was increased to fund 15 tutors previously funded through an expiring American Rescue Plan Act (ARPA) Grant through their national organization. The provider does not anticipate any federal funding cuts.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 5 of 6 on Track. 1 Not on Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$525,000</td><td>\$0</td><td>\$525,000</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>35 classrooms</td><td>0</td><td>35 classrooms</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p style="text-align: center;"><b>Budget Trend</b></p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$300,000</td> <td>\$179,843</td> </tr> <tr> <td>FY 21-22</td> <td>\$300,000</td> <td>\$300,000</td> </tr> <tr> <td>FY 22-23</td> <td>\$300,000</td> <td>\$300,000</td> </tr> <tr> <td>FY 23-24</td> <td>\$300,000</td> <td>\$296,387</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$525,000	\$0	\$525,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	35 classrooms	0	35 classrooms	Fiscal Year	Budget	Actual	FY 20-21	\$300,000	\$179,843	FY 21-22	\$300,000	\$300,000	FY 22-23	\$300,000	\$300,000	FY 23-24	\$300,000	\$296,387
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# South Florida PBS – KidVision Mission

Literacy & Early Education



**Program Description:** KidVision Mission educates and inspires young children to be the best they can be through academic content and a host of other skills through virtual experiences.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KidVision Mission on WPBT Channel 2 is recognized as having an extraordinary demographic reach - 1.57 million households and nearly 500,000 children between ages 2 - 11. KidVision Mission consists of more than 56 hours of educational children's programming, plus a variety of original on-air learning spots geared towards children ages 2 - 6. The spots deal with a range of topics – from the basics of letters and numbers to others like environmental awareness, literacy and other topics. KidVision Mission has established itself as an invaluable learning tool for parents, teachers and children.</p> <p>In October 2023, the KidVision Mission episode, "Ocean Commotion" was nominated for a NATAS Suncoast Chapter Emmy Award.</p> <p><b>Performance Measurement (PM)</b> PM Status: Not Applicable Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Utilization</b> Not Applicable</p>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KidVision Mission engages pre-K children in various learning activities hosted by Ms. Penny. The show educates and inspires young children to be the best they can be through academic content and a host of other skills through virtual experiences. It features live field trips filmed in 30-minute segments, called KidVision Mission, designed to inspire, excite, involve, introduce, and educate young children about the jobs people do in the community. Season 2 featured ten episodes which have been in circulation since April 2024. Season 3 will premiere in April 2025 and will have 22 weeks total on the air based on scheduled rebroadcasts.</p> <p><b>Performance Measurement (PM)</b> PM Status: Not Applicable Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$150,000</td><td>\$0</td><td>\$150,000</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>Not Applicable</td><td>0</td><td>Not Applicable</td></tr> </table> <p><b>Comment(s):</b> Level Funding</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$101,000</td> <td>\$101,000</td> </tr> <tr> <td>FY 21-22</td> <td>\$121,000</td> <td>\$121,000</td> </tr> <tr> <td>FY 22-23</td> <td>\$150,000</td> <td>\$150,000</td> </tr> <tr> <td>FY 23-24</td> <td>\$150,000</td> <td>\$150,000</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$150,000	\$0	\$150,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 20-21	\$101,000	\$101,000	FY 21-22	\$121,000	\$121,000	FY 22-23	\$150,000	\$150,000	FY 23-24	\$150,000	\$150,000
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## School Health

Results Based Accountability FY 25-26

### GOAL

Safeguard the physical health of children.

### RESULT

Children are physically and mentally healthy.

### SCHOOL HEALTH PROGRAM

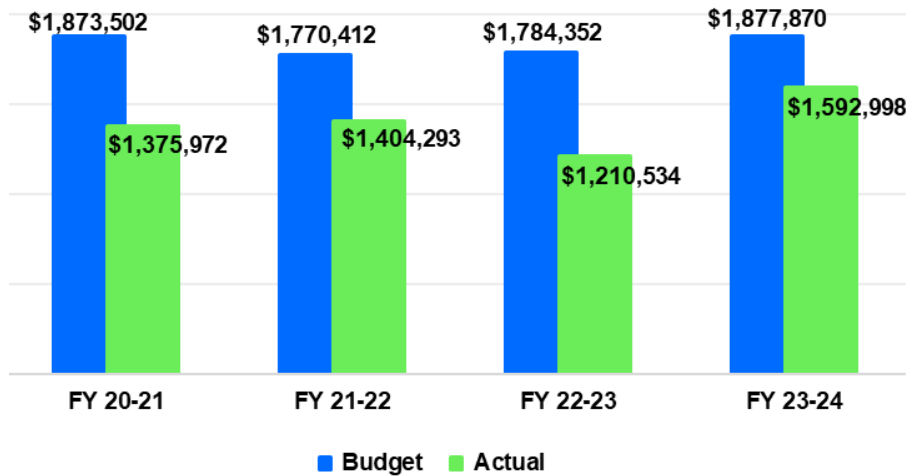
#### School Health

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

#### Children's Eye Health

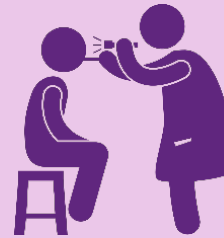
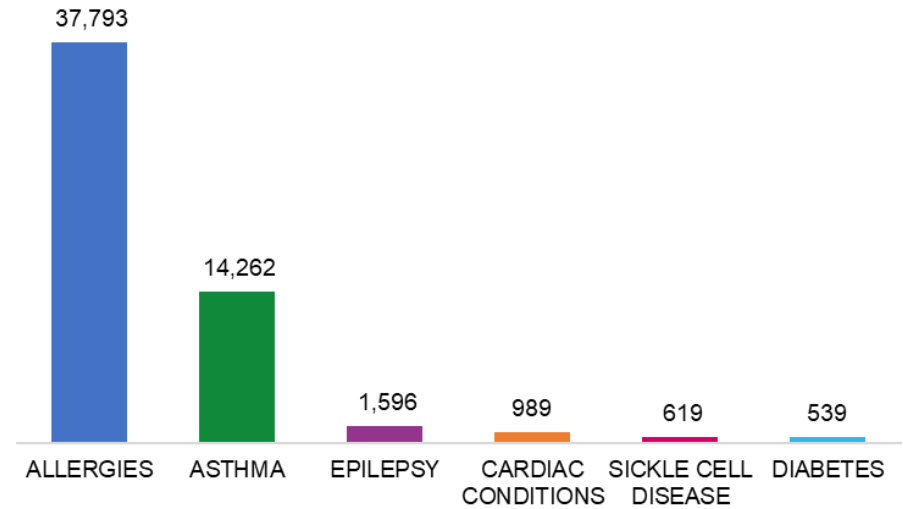
- This leverage contract funds the expansion of a FLDOHBC initiative to deliver mobile eyecare services to children attending BCPS and covering the cost of glasses to underserved children from Pre-K through grade 12.

### BUDGET TREND



### COMMUNITY DATA STORY

The number of BCPS students with health conditions that may require more intense attention from school nurses for SY 24-25 shows that over 52,000 students have allergies and or asthma (Source: Coordinated Student Health Services, received: 12-6-24).



During SY 23-24, **32,301 students** across **23 elementary, middle, and high schools** received first aid, emergency, and prevention services from CSC's School Health program. **70% of the students who visited the school nurses were able to return to class** after receiving School Health Services.

## School Health

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 252,051 students were enrolled in all Broward County Public Schools (including Charters) in SY 23-24; additional health screenings from referrals made across all of the BCPS schools include: 41,913 Vision Screenings (K, 1st, 3rd, 6th grades); 29,463 Hearing Screenings (K, 1st, 6th grades); and 8,462 Scoliosis Screenings (6th grade) (Source: DOH-Broward County).
- 32,075 (13% of total BCPS students) children and youth were enrolled in the 23 schools with CSC funded school nurses in SY 23-24.
- 3,621 students were referred from 302 schools for eye exams given by Miami Lighthouse from July 2023 to June 2024. Of those referred, 1,564 were examined by the mobile unit (Source: Miami Lighthouse; Heiken Services).
- Children from low-income households are less likely to receive comprehensive eye examinations, leading to undiagnosed and untreated vision problems. (American Public Health Association).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

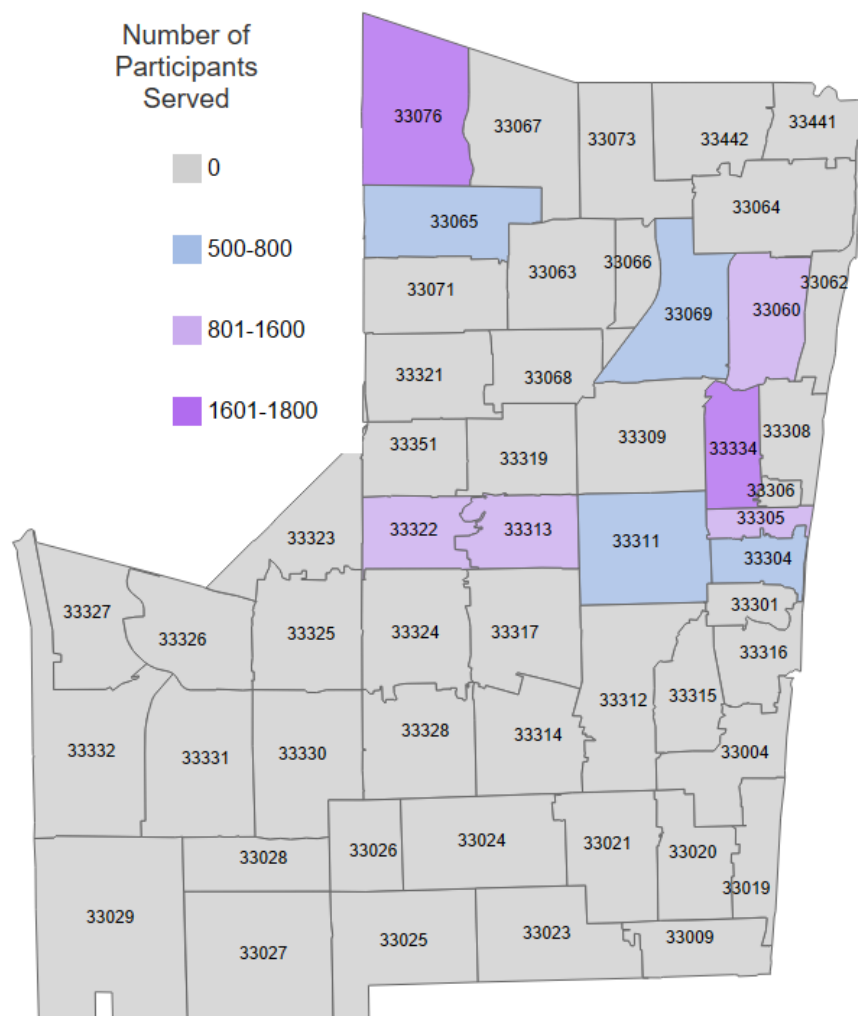
- **23** Sites out of **23** contracted that provided school health services.
- **32,301** Clinic visits
- **1,528** unduplicated students received health services based on Individualized Health Care Plans

### RETURN OF INVESTMENT

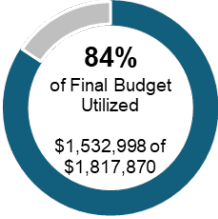

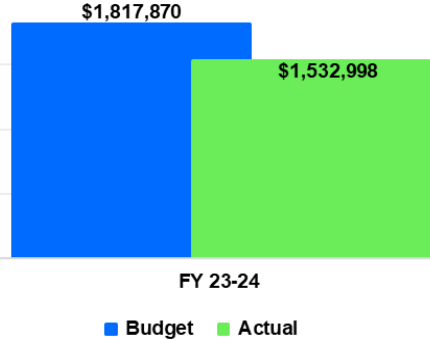
- For every dollar invested in school nurses, society gained \$1.38–\$3.05 through reduced medical costs, increased parent and teacher productivity, and costs averted (e.g., travel costs and ambulance use).

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by the CSC's School Health programs. The majority of participants were served in schools located in the 33076 (due to the 2 schools in Coral Springs satisfying the CRA requirement) and 33334 zip codes.



**Program Description:** School Health Services aim to enhance the educational process by assessing, protecting, and promoting the health status of school-age children physically, intellectually, socially, emotionally, and developmentally. School Health Services support parent responsibility, encourage parental attention to student health status and identification and prevention of health problems and increase access to physicians and dentists.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Program Sunset</p> <p>Florida Department of Health in Broward County (FLDOH), in partnership with BCPS, completed its first year providing school health services for CSC at 23 BCPS sites. Utilizing a subcontracted nurse staffing vendor, the school health program prioritizes preventive care and healthy behaviors to enhance student well-being using a Registered Nurse (RN) model to provide health services and create care plans, as needed.</p> <p>Due to ongoing staffing challenges with their vendor, FLDOH made the decision to change their nurse staffing vendor twice during the fiscal year which resulted in underutilization. The underutilized funds were carried forward to purchase privacy screens and medical supplies.</p> <p>The CSC allocation for schools in Coral Springs was included and met the Coral Springs CRA TIF payment.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The School Health program is in its second year of five years of collaborative funding with the FLDOH under the CSC School Health Services program. The school health program prioritizes preventive care and healthy behaviors to enhance student well-being.</p> <p>FLDOH expanded the number of subcontracted vendors utilizing three nurse staffing vendors (Team Select Home Care, EDU Healthcare, and Ro Health). 23 Registered Nurses (RNs) are strategically placed at 23 BCPS sites to provide health services, create care plans, and undergo training on non-school days.</p> <p>This program provides quality, in-person, and accessible medical services to a variety of students in the county.</p> <p>With the addition of two additional subcontractors, the provider's utilization is expected to be on track.</p> <p>The privacy screens are currently being installed, and the medical supplies have been received.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> Not Applicable</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$2,017,862</td><td>-\$199,992</td><td>\$1,817,870</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>23 Schools</td><td>0</td><td>23 Schools</td></tr> </tbody> </table> <p><b>Comment(s):</b> Remove 1-time carryforward</p> <hr/> <p><b>Budget Trend</b></p>  <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$2,017,862	-\$199,992	\$1,817,870	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	23 Schools	0	23 Schools
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23 Schools	0	23 Schools												



# Miami Lighthouse for the Blind and Visually Impaired

School Health



**Program Description:** This CSC initiative funds mobile optometry clinics for School-based Health Services at higher-need schools in collaboration with the School District and the Health Department.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																								
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>Miami Lighthouse for the Blind and Visually Impaired completed its third year providing services through a leveraged partnership with the Florida Department of Health in Broward County. Pre-K to grade 12 children are provided eye care in a mobile optometric van that travels to the schools. The children receive a comprehensive dilated eye examination provided by a licensed optometrist and prescription eyeglasses, as needed.</p> <p>Individual Vision Health Care Plans are developed for students with vision conditions, resulting in increased access to medical care.</p> <p>Monitoring results reflected that Miami Lighthouse for the Blind provided valuable optometry services.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>Miami Lighthouse for the Blind and Visually Impaired is in its fourth of five years of leverage funding providing comprehensive mobile eye care services at school sites.</p> <p>FLDOH reviewed the program in October 2024 and found administrative and programmatic terms and conditions in compliance.</p> <p>There is a high demand for this service, and the provider has the capacity to serve additional youth. The provider has secured an additional \$20,000 in leverage funds to serve an additional 640 children in FY25-26. Under CSC leverage guidelines, this qualifies them for an additional \$60,000 in CSC funding.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$60,000</td><td>\$60,000</td><td>\$120,000</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>640</td><td>640</td><td>1,280</td></tr> </table> <p><b>Comment(s):</b> Increase to serve an additional 640 children.</p> <p>Contract renewal is contingent on leverage</p> <div> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$23,202</td> <td>\$23,202</td> </tr> <tr> <td>FY 22-23</td> <td>\$37,142</td> <td>\$37,142</td> </tr> <tr> <td>FY 23-24</td> <td>\$60,000</td> <td>\$60,000</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$60,000	\$60,000	\$120,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	640	640	1,280	Fiscal Year	Budget	Actual	FY 21-22	\$23,202	\$23,202	FY 22-23	\$37,142	\$37,142	FY 23-24	\$60,000	\$60,000
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# Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Accountability FY 25-26

## 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.

## OUT-OF-SCHOOL TIME (MOST)

- Offers a safe, positive environment for children in economically disadvantaged neighborhoods who attend Title 1 schools with 86% or higher Free/Reduced Lunch (FRL) participation. These programs support academic achievement, social and physical development, and provide educational field trips and cultural arts opportunities.

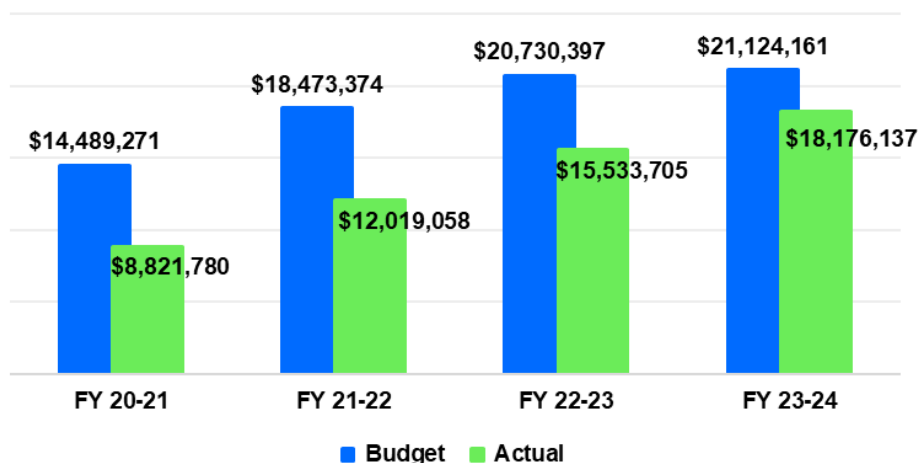
### Inclusion Supports

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

### Reading Explorers

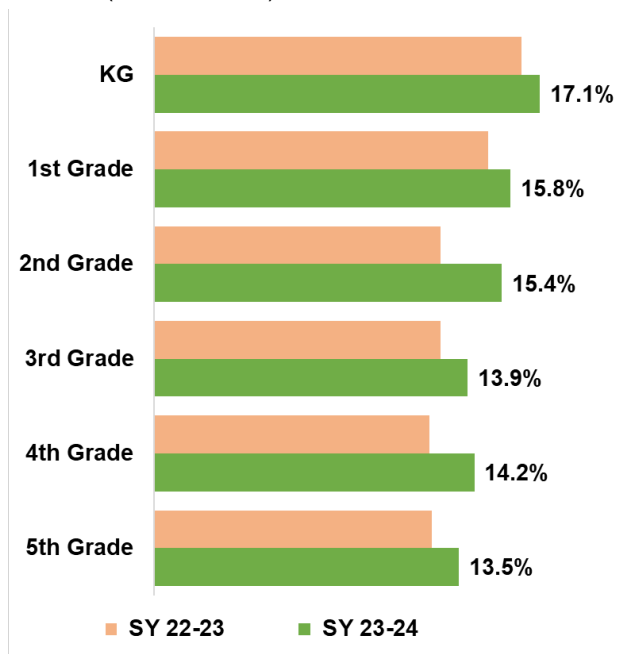
- During the summer, provides rising kindergarteners, first and second graders who are reading at or below reading level, small group tutoring services provided by teachers. During the school year, provides afterschool providers consultations to improve their literacy instruction strategies for all children.

## BUDGET TREND



## COMMUNITY DATA STORY

The percentage of BCPS elementary school students with 15+ unexcused absences increased in SY 23-24 (Source: BCPS).



94% of parents believe the MOST program helps children complete their homework.

One of the primary goals of MOST program is to promote success in school. While school grades are one measure of success, parents'/caregivers' perceptions of the value of afterschool activities on their children's school performance are also important. Parents have expressed that they feel supported by MOST programs, which they believe is essential for their children's academic success.

94%



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

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 80,319 K-5 students were enrolled in the BCPS (excluding charters), continuing a five-year decline that started in SY 18-19 when there were 94,864 K-5 students enrolled (Source: 2024-25 Benchmark Day Enrollment Count Report).
- 75.5% (64,866) of non-charter school PK-5th grade students were receiving Free and or Reduced Lunch based on parent application or attending Community Eligibility Provision schools (Source: BCPS Benchmark data for SY 24-25).
- 57% of all third graders and 30% of English Language Learner third graders were reading at grade level in SY 23-24. (Source: Florida Assessment of Student Thinking (FAST) scores during the Third Progress Monitoring period).
- 94.5% of BCPS third graders in SY 23-24 were promoted, disaggregated by race the promotion rates are: Black students 92.8%, Hispanic students 94.3%, White students 97.9%, and students receiving Free and/or Reduced Price lunch 93.2% (Source: BCPS).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

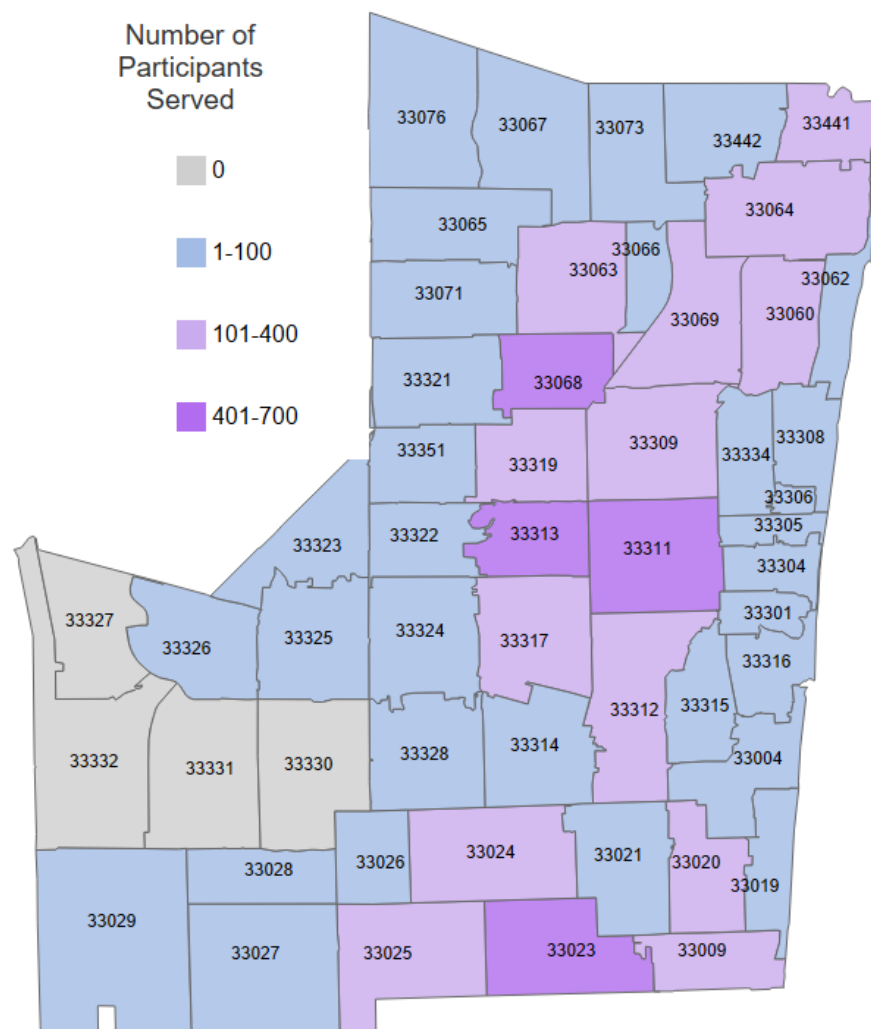
- **4,506** Children served out of **5,032** contracted during the School Year in the MOST inclusion programs.
- **3,879** Children served out of **5,140** contracted during the Summer in the MOST inclusion programs.

### RETURN OF INVESTMENT

- Afterschool programs provide a significant return on investment, reducing grade retention by **54%**.<sup>8</sup>

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by CSC MOST Inclusion program (year-round and summer only). The majority of participants were served in the 33023, 33068, 33311, and 33313 zip codes.



## After School Program, Inc. (ASP)

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

**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities, and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 25-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>After School Programs, Inc. (ASP) completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at nine year-round school-based sites and two school-year-only school-based sites.</p> <p>Program reviews and site visits reflected quality service delivery. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. Also, the BCPS competing summer academies prevented the provider from offering services at four of the nine summer sites. This negatively impacted utilization and the number of children served.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 86% of Final Budget Utilized \$2,306,423 of \$2,691,450 </div> <div> 103% Actually Served 742 of 720 contracted School Year </div> <div> 63% Actually Served 354 of 560 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>After School Programs, Inc. is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY 23-24. Additionally, CSC continues to work collaboratively with the provider and BCPS to reduce the challenges of accessing school site space to offer summer programs. However, three of nine sites will be closed this summer due to competing BCPS summer academies and other programs, and construction.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$2,823,450</td><td>-\$430,300</td><td>\$2,393,150</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>720 School year 560 Summer</td><td>0</td><td>720 School year 560 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <p><b>Budget Trend</b></p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$2,684,763</td> <td>\$2,010,872</td> </tr> <tr> <td>FY 23-24</td> <td>\$2,691,450</td> <td>\$2,306,423</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$2,823,450	-\$430,300	\$2,393,150	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	720 School year 560 Summer	0	720 School year 560 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$2,684,763	\$2,010,872	FY 23-24	\$2,691,450	\$2,306,423
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# Advocacy Network on Disabilities aka CCDH Inc.

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



**Program Description:** The Advocacy Network on Disabilities works collaboratively with MOST providers to increase their capacity to create positive, nurturing, and developmentally appropriate programs that welcome all children. The provider offers training and mentoring to assist staff in finding pathways to inclusion and provides disability-related training to the community through the CSC training collaborative each quarter.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>Advocacy Network on Disabilities (AND) completed its second year providing services under the 2022 MOST RFP. The provider works collaboratively with MOST providers to increase their capacity to create positive, nurturing, and developmentally appropriate programs that welcome all children. The provider offers training and mentoring to assist staff in finding pathways to inclusion.</p> <p>The program review reflected quality service delivery. Virtual and in-person training opportunities were well attended by MOST providers and the community.</p> <p><b>Performance Measurement (PM)</b></p> <p><b>PM Status:</b> All Met</p> <p><b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p><b>97%</b></p> <p>of Final Budget Utilized</p> <p>\$120,599 of \$124,092</p> </div> <div> <p><b>120%</b></p> <p>Actually Served</p> <p>30 of 25 contracted School Year</p> </div> <div> <p><b>223</b></p> <p>participants trained</p> <p><b>30</b></p> <p>sites served</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b></p> <p>Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>AND is in its third of four years providing inclusion support services under the 2022 MOST RFP.</p> <p>The program review reflected quality service delivery.</p> <p>As of February 2025, the program has provided coaching at 12 sites for seven MOST providers. Inclusion trainings are being offered to MOST Providers and other community stakeholders through the training collaborative for FY 24-25.</p> <p><b>Performance Measurement (PM)</b></p> <p><b>PM Status:</b> 1 of 3 on Track. 2 Too soon to measure</p> <p><b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b></p> <p><b>Utilization:</b> On Track</p> <p><b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$135,747</td><td>-\$11,312</td><td>\$124,435</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>25 MOST sites</td><td>0</td><td>25 MOST sites</td></tr> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP</p> <p>*Current budget (FY24-25) Includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$117,582</td> <td>\$110,077</td> </tr> <tr> <td>FY 23-24</td> <td>\$124,092</td> <td>\$120,599</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$135,747	-\$11,312	\$124,435	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	25 MOST sites	0	25 MOST sites	Fiscal Year	Budget	Actual	FY 22-23	\$117,582	\$110,077	FY 23-24	\$124,092	\$120,599
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# City of Hallandale Beach

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



**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Hallandale Beach completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$265,600 of \$265,600 </div> <div> 107% Actually Served 64 of 60 contracted School Year </div> <div> 99% Actually Served 79 of 80 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Hallandale Beach completed its third of four years providing services under the 2022 MOST RFP.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider has experienced strong school-year enrollment and has already started recruitment for summer 2025.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$300,190</td><td>-\$8,060</td><td>\$292,130</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>80 School year 80 Summer</td><td>0</td><td>80 School year 80 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is the net of the annualized increase described below minus the Set Aside for RFP</p> <p>*Current budget (FY24-25) includes 5% COLA and an increase of \$21,310 approved to serve an additional 20 children during the School Year at the April 2025 Council Meeting</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$265,600</td> <td>\$251,722</td> </tr> <tr> <td>FY 23-24</td> <td>\$265,600</td> <td>\$265,600</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$300,190	-\$8,060	\$292,130	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80 School year 80 Summer	0	80 School year 80 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$265,600	\$251,722	FY 23-24	\$265,600	\$265,600
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FY 22-23	\$265,600	\$251,722																					
FY 23-24	\$265,600	\$265,600																					



**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>The City of Hollywood completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at four year-round community sites.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>School-year enrollment was lower than anticipated due to staff vacancies and families keeping their children at their school-based aftercare program.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p><b>95%</b> of Final Budget Utilized \$888,050 of \$931,040</p> </div> <div> <p><b>84%</b> Actually Served 167 of 200 contracted School Year</p> </div> <div> <p><b>91%</b> Actually Served 292 of 320 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>The City of Hollywood is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Although the provider continues with staff vacancies, there is a gradual increase in both enrollment and attendance.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$977,592</td><td>-\$117,032</td><td>\$860,560</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>200 School year 320 Summer</td><td>0</td><td>200 School year 320 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$951,040</td> <td>\$741,725</td> </tr> <tr> <td>FY 23-24</td> <td>\$931,040</td> <td>\$888,050</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$977,592	-\$117,032	\$860,560	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	200 School year 320 Summer	0	200 School year 320 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$951,040	\$741,725	FY 23-24	\$931,040	\$888,050
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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Miramar completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site and one summer-only community site.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider experienced low enrollment and attendance at one of the sites in the summer which impacted utilization and number served.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p><b>87%</b> of Final Budget Utilized</p> <p>\$152,066 of \$181,480</p> </div> <div> <p><b>90%</b> Actually Served</p> <p>36 of 40 contracted School Year</p> </div> <div> <p><b>80%</b> Actually Served</p> <p>96 of 120 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Miramar is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Attendance has been low due to children being sick and enrollment has been low because many families cannot continue to provide transportation to the program. The provider has already started recruitment for the summer of 2025.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$190,554</td><td>-\$16,194</td><td>\$174,360</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>40 School year 120 Summer</td><td>0</td><td>40 School year 120 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$200,480</td> <td>\$190,504</td> </tr> <tr> <td>FY 23-24</td> <td>\$181,480</td> <td>\$152,066</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$190,554	-\$16,194	\$174,360	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	40 School year 120 Summer	0	40 School year 120 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$200,480	\$190,504	FY 23-24	\$181,480	\$152,066
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# City of Oakland Park

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



**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Oakland Park completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round school site.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. This decrease in available days and the BCPS's competing summer academies further impacted program utilization and numbers served.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>95% of Final Budget Utilized</p> <p>\$490,632 of \$517,950</p> </div> <div> <p>108% Actually Served</p> <p>130 of 120 contracted School Year</p> </div> <div> <p>84% Actually Served</p> <p>117 of 140 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Oakland Park is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider has experienced strong school-year enrollment and has already started recruitment for the summer of 2025. The principal has limited the provider to six weeks of school use this summer.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$543,450</td><td>-\$73,670</td><td>\$469,780</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>120 School year 140 Summer</td><td>0</td><td>120 School year 140 Summer</td></tr> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <hr/> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$510,584</td> <td>\$441,965</td> </tr> <tr> <td>FY 23-24</td> <td>\$517,950</td> <td>\$490,632</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$543,450	-\$73,670	\$469,780	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	120 School year 140 Summer	0	120 School year 140 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$510,584	\$441,965	FY 23-24	\$517,950	\$490,632
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# Community After School

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

**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>Community After School completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at three year-round BCPS sites.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.</p> <p>BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. This decrease in available days and the BCPS's competing summer academies further impacted program utilization and numbers served.</p> <p>The CSC allocation for Liberty and Atlantic West Elementary sites were included and met the Margate CRA TIF payment.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 87% of Final Budget Utilized \$1,261,564 of \$1,456,390 </div> <div> 103% Actually Served 351 of 340 contracted School Year </div> <div> 62% Actually Served 283 of 460 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b></p> <p>Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>Community After School is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24. Additionally, CSC continues to work collaboratively with the provider and BCPS to reduce the challenges of accessing school site space to offer summer programs. However, one of their three sites has been chosen as a BCPS Summer Academy. The provider will over enroll at their other two sites.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$1,528,077</td><td>-\$207,267</td><td>\$1,320,810</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>340 School year 460 Summer</td><td>0</td><td>340 School year 460 Summer</td></tr> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$1,437,107</td> <td>\$1,067,275</td> </tr> <tr> <td>FY 23-24</td> <td>\$1,456,390</td> <td>\$1,261,564</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,528,077	-\$207,267	\$1,320,810	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	340 School year 460 Summer	0	340 School year 460 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$1,437,107	\$1,067,275	FY 23-24	\$1,456,390	\$1,261,564
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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Community Based Connections, Inc. completed its second year providing services under the MOST 2022 RFP. The program provides out-of-school time services at one year-round school site.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Approximately six weeks before the end of the 22-23 school year, the program was directed to discontinue services by BCPS's Before and After School Child Care Office (BASCC) due to not being authorized to operate an afterschool program under the BASCC RFP. The program resumed programming in January 2024.</p> <p>BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. This decrease in available days and the BCPS's competing summer academies further impacted program utilization and numbers served.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p>68% of Final Budget Utilized</p> <p>\$247,030 of \$362,150</p> </div> <div> <p>93% Actually Served</p> <p>74 of 80 contracted School Year</p> </div> <div> <p>58% Actually Served</p> <p>58 of 100 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community Based Connections, Inc. is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visit reflected quality services including programmatic improvement in the required curriculum. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>With the program starting on time this year, they are on track to serve the contracted numbers and meet utilization goals. However, summer enrollment may be low as the provider is currently searching for a summer site because Markham Elementary will be closed for construction.</p> <p>In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$379,650</td><td>-\$53,930</td><td>\$325,720</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>80 School year 100 Summer</td><td>0</td><td>80 School year 100 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$372,696</td> <td>\$143,369</td> </tr> <tr> <td>FY 23-24</td> <td>\$362,150</td> <td>\$247,030</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$379,650	-\$53,930	\$325,720	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80 School year 100 Summer	0	80 School year 100 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$372,696	\$143,369	FY 23-24	\$362,150	\$247,030
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## Firewall Center, Inc.

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

**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Firewall completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at six year-round school-based sites and one school-year-only school-based site. Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction.</p> <p>Approximately six weeks before the end of the 22-23 school year, the program was directed to discontinue services by Before and After School Child Care (BASCC) due to not being authorized to operate an afterschool program under the BASCC RFP. This created staff retention challenges. The program resumed programming in October 2023.</p> <p>BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. Also, the BCPS competing summer academies prevented the provider from offering services at one summer site. This negatively impacted utilization and the number of children served.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 85% of Final Budget Utilized \$1,927,711 of \$2,276,490 </div> <div> 84% Actually Served 622 of 740 contracted School Year </div> <div> 58% Actually Served 414 of 720 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Firewall Centers, Inc. is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visit reflected quality services including programmatic improvement in the required curriculum. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>With the program starting on time this year, they are on track to serve the contracted numbers and meet utilization goals.</p> <p>In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY 23-24. Additionally, CSC continues to work collaboratively with the provider and BCPS to reduce the challenges of accessing school site space to offer the summer program.</p> <p>The Broward Estates Elementary (school-year only) site is closing as part of the BCPS restructuring plan. This site currently serves 60 children. These slots will be divided between Park Lakes Elementary and Westwood Heights Elementary to meet the growing enrollment at these schools.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$2,385,878</td><td>-\$322,173</td><td>\$2,063,705</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>740 School year 720 Summer</td><td>0</td><td>740 School year 720 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP *Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <p><b>Budget Trend</b></p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$2,192,562</td> <td>\$1,402,759</td> </tr> <tr> <td>FY 23-24</td> <td>\$2,276,490</td> <td>\$1,927,711</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$2,385,878	-\$322,173	\$2,063,705	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	740 School year 720 Summer	0	740 School year 720 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$2,192,562	\$1,402,759	FY 23-24	\$2,276,490	\$1,927,711
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# Florida International University (FIU) - Reading Explorers

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



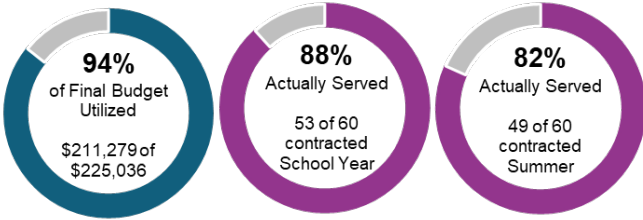
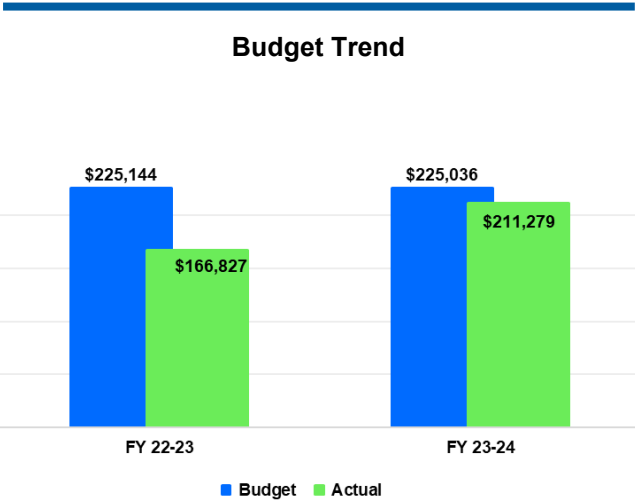
**Program Description:** The Reading Explorers program provides technical assistance, training, and coaching to MOST afterschool programs during the school year on infusing literacy in out-of-school time activities. They provide summer small group literacy tutoring by following an established curriculum and supporting activities.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																								
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Florida International University's Reading Explorers Program completed its third year of services under a "piggyback" from the Children's Trust RFP. During the summer, rising kindergarteners, first and second graders who are reading at or below reading level will receive small group tutoring services provided by teachers. During the school year, afterschool providers are afforded consultations to improve their literacy instruction strategies for all children. Parent involvement activities are also offered.</p> <p>The program review reflected quality service delivery and effective literacy interventions. Parents report high levels of satisfaction with various aspects of the program.</p> <p>During this third year, the provider continued to gain momentum and made significant gains in the number of children served and in the recruitment of sites. Due to BCPS shortening their summer calendar (starting school one week earlier) the provider was unable to offer the number of days contracted which impacted utilization.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Utilization</b></p> <div> <div> <p>89% of Final Budget Utilized \$806,523 of \$907,247</p> </div> <div> <p>1,169 children assessed</p> <p>62 sites served</p> </div> <div> <p>749 children received small group tutoring up to 4 times a week</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>FIU's Reading Explorers is in its first of five years under a "piggyback" from the Children's Trust RFP released last year.</p> <p>School year site visit reflected quality services. Summer staff recruitment and site recruitment has begun.</p> <p>In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.</p> <p>Renewal recommendation deferred pending summer 2025 performance.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$952,609</td><td>\$0</td><td>\$952,609</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>50 sites 1,100 kids</td><td>0</td><td>50 sites 1,100 kids</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending summer performance *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$1,000,000</td> <td>\$881,569</td> </tr> <tr> <td>FY 22-23</td> <td>\$907,247</td> <td>\$836,146</td> </tr> <tr> <td>FY 23-24</td> <td>\$907,247</td> <td>\$806,523</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$952,609	\$0	\$952,609	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	50 sites 1,100 kids	0	50 sites 1,100 kids	Fiscal Year	Budget	Actual	FY 21-22	\$1,000,000	\$881,569	FY 22-23	\$907,247	\$836,146	FY 23-24	\$907,247	\$806,523
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**Program Description:** The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Jack and Jill Children's Center completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site.</p> <p>Program reviews and site visits reflected that this provider experienced some issues with program implementation. Technical assistance was provided, but the provider is still struggling with staffing vacancies. Family satisfaction surveys reflected satisfaction with the program.</p> <p>The charter school experienced lower enrollment than expected, which led to low program enrollment. There are also several children attending that receive funding through school readiness. All these items impacted utilization.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Met 4 of 5 Met. 1 Did Not Meet <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> 50% of Final Budget Utilized \$121,727 of \$242,250 </div> <div> 62% Actually Served 37 of 60 contracted School Year </div> <div> 47% Actually Served 28 of 60 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Jack and Jill Children's Center, Inc., is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visit reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Technical assistance has been provided. The provider has experienced an upward trend in school year enrollment and attendance. Some children attending the program receive school readiness funding which impacts utilization.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Meeting or Low <b>Number to be Served:</b> Not Meeting or Low</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$254,363</td><td>-\$36,208</td><td>\$218,155</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>60 Year round</td><td>0</td><td>60 Year round</td></tr> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$334,369</td> <td>\$124,457</td> </tr> <tr> <td>FY 23-24</td> <td>\$242,250</td> <td>\$121,727</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$254,363	-\$36,208	\$218,155	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60 Year round	0	60 Year round	Fiscal Year	Budget	Actual	FY 22-23	\$334,369	\$124,457	FY 23-24	\$242,250	\$121,727
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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Numbers to be served lower than contracted because several families have moved out of the area.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> 	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visit reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider has experienced an upward trend in school year enrollment and attendance.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$236,288</td><td>-\$37,113</td><td>\$199,175</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>60 Year round</td><td>0</td><td>60 Year round</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> 	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$236,288	-\$37,113	\$199,175	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60 Year round	0	60 Year round
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# Samuel M. & Helene Soref Jewish Community Center, Inc

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



**Program Description:** The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Soref Jewish Community Center completed its second year providing services under the MOST 2022 RFP. The program provides out-of-school time services at one year-round school site and one school-year only school site.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Lower school year number served was due to a competing 21st Century Learning Center Community program at the year-round site. In response, the provider overenrolled at the other site in the school year which improved overall numbers served. Higher than anticipated average daily attendance of enrolled youth resulted in full utilization, but lower overall numbers served. BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. This decrease in available days further impacted the number served in the summer.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>99% of Final Budget Utilized</p> <p>\$712,444 of \$719,434</p> </div> <div> <p>90% Actually Served</p> <p>199 of 220 contracted School Year</p> </div> <div> <p>83% Actually Served</p> <p>83 of 100 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Soref Jewish Community Center is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider has experienced strong school-year enrollment and has already started recruitment for the summer of 2025. In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$754,671</td><td>-\$120,271</td><td>\$634,400</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>220 School year 100 Summer</td><td>0</td><td>220 School year 100 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$704,734</td> <td>\$551,609</td> </tr> <tr> <td>FY 23-24</td> <td>\$719,434</td> <td>\$712,444</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$754,671	-\$120,271	\$634,400	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	220 School year 100 Summer	0	220 School year 100 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$704,734	\$551,609	FY 23-24	\$719,434	\$712,444
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# Sunshine After School Child Care, Inc.

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



**Program Description:** The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>Sunshine After School Child Care completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at four year-round school-based sites and three school year-only school-based sites.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Enrollment was lower than expected in the school year due to school enrollment being significantly lower at some sites, which led to a reduction of numbers served in the school year for the 24-25 fiscal year.</p> <p>BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. Also, the BCPS competing summer academies prevented the provider from offering services at one summer site. This negatively impacted utilization and the number of children served.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> 81% of Final Budget Utilized \$1,732,836 of \$2,148,269 </div> <div> 86% Actually Served 622 of 720 contracted School Year </div> <div> 81% Actually Served 438 of 540 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b></p> <p>Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>Performing Well</p> <p>Sunshine After School Child Care is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program was right sized for FY24-25, and school-year enrollment and attendance have improved.</p> <p>In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$2,104,252</td><td>-\$293,617</td><td>\$1,810,635</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>640 School year 540 Summer</td><td>0</td><td>640 School year 540 Summer</td></tr> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes reduction of 80 School year participants and 5% COLA on program expenses only, not on BASCC fees</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$2,099,819</td> <td>\$1,309,127</td> </tr> <tr> <td>FY 23-24</td> <td>\$2,148,269</td> <td>\$1,732,836</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$2,104,252	-\$293,617	\$1,810,635	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	640 School year 540 Summer	0	640 School year 540 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$2,099,819	\$1,309,127	FY 23-24	\$2,148,269	\$1,732,836
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# United Community Options (UCO)

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

**Program Description:** The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> On Improvement or Correction Plan</p> <p>United Community Options completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site in Fort Lauderdale.</p> <p>Program reviews and site visits reflected that overall service delivery was on track during the school year. However, during the summer, the provider was placed on a Performance Improvement Plan to address safety concerns observed by CSC staff and MOST consultants. Family satisfaction surveys reflected satisfaction with the program.</p> <p>Low utilization was due to inconsistent school-year attendance and summer staff vacancies, which impacted enrollment efforts and number served. Ongoing staff recruitment efforts aim to address staffing vacancies and improve numbers served.</p> <p>CSC Staff is continuing to follow up with the provider to ensure that safety concerns and the ongoing staff recruitment and retention issues are addressed.</p> <p><b>Performance Measurement (PM)</b> PM Status: 3 of 5 Met. 2 Did Not Meet Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 70% of Final Budget Utilized \$116,396 of \$165,750 </div> <div> 83% Actually Served 33 of 40 contracted School Year </div> <div> 55% Actually Served 22 of 40 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> On Improvement or Correction Plan</p> <p>United Community Options is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visits confirm that service delivery has improved, and the summer safety concerns were not observed during the school year. It's anticipated that the Performance Improvement Plan will close upon successful summer program implementation. Family satisfaction surveys reflected satisfaction with the program.</p> <p>Staffing has stabilized and school year enrollment has improved, however the number of youth served remains low due to inconsistent program attendance. Technical assistance is ongoing.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: Not Meeting or Low</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$174,038</td><td>-\$23,218</td><td>\$150,820</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>40 Year round</td><td>0</td><td>40 Year round</td></tr> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$177,632</td> <td>\$104,091</td> </tr> <tr> <td>FY 23-24</td> <td>\$165,750</td> <td>\$116,396</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$174,038	-\$23,218	\$150,820	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	40 Year round	0	40 Year round	Fiscal Year	Budget	Actual	FY 22-23	\$177,632	\$104,091	FY 23-24	\$165,750	\$116,396
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# Volta Music Foundation

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

**Program Description:** Volta Music program provides music lessons to predominantly second through fifth grade children from low-income families, mostly from racially or ethnically marginalized backgrounds.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																		
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Volta Music Foundation (Volta) completed its first year of leverage funding providing weekly out-of-school time music lessons at five community sites. Volta engages elementary-age children with music education opportunities, including instrument-specific classes, foundational music theory and history courses, master classes with professional artists from the United States and Latin America, community-building sessions, creative performances, and donations of instruments.</p> <p>Program site visits reflected highly interactive quality services for children in under-resourced communities during the school year. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 2 of 3 Met. 1 Did Not Meet <b>Data Integrity &amp; Fully Measured:</b> Did Not Meet</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$149,945 of \$150,000 </div> <div> 90% Actually Served 65 of 72 contracted School Year </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Volta Music Foundation, Inc. is in its second of five years of leverage funding providing twice weekly out-of-school time music lessons at seven sites.</p> <p>The program review reflected effective and quality music instruction. Satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>In FY24-25, the provider secured an additional \$150,000 in leverage funds allowing them to expand their service to serve an additional 20 youth and offering two lessons per week, an increase from once per week. The provider is serving an additional 50 children with additional leverage for a total of 142 children.</p> <p>To address staff recruitment and retention challenges and align with national wages for teaching artists, the provider has requested an increase of \$27,000 to raise the hourly wage rate for the part-time teaching artist positions from \$40 to \$50 per hour. This request is within the limits of CSCs leverage policy.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 2 of 3 on Track. 1 Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$300,000</td><td>\$27,000</td><td>\$327,000</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>92 children 2 lesson/ week</td><td>0</td><td>92 children 2 lessons/week</td></tr> </table> <p><b>Comment(s):</b> Contract Renewal contingent on leverage Increase of \$27,000 to raise the hourly wage rate for the part-time teaching artist positions</p> <p><b>Budget Trend</b></p> <table> <tr> <th>FY 23-24</th><th>Budget</th><th>Actual</th></tr> <tr> <td></td><td>\$150,000</td><td>\$149,945</td></tr> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$300,000	\$27,000	\$327,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	92 children 2 lesson/ week	0	92 children 2 lessons/week	FY 23-24	Budget	Actual		\$150,000	\$149,945
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FY 23-24	Budget	Actual																		
	\$150,000	\$149,945																		

# YMCA of South Florida, Inc.

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



**Program Description:** The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities, and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The YMCA completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at nine year-round BCPS sites, ten school-year-only BCPS sites, and one summer-only BCPS site.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. This decrease in available days further impacted program utilization and the number of children served. Families have also expressed challenges with transportation and illnesses, which also impacted the number served.</p> <p>The CSC allocation for the Deerfield Park Elementary site was included and partially met the required Deerfield CRA TIF payment.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 83% of Final Budget Utilized \$4,244,894 of \$5,093,565 </div> <div> 85% Actually Served 1,296 of 1,520 contracted School Year </div> <div> 78% Actually Served 732 of 940 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The YMCA is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visits reflect quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY 23-24. Recruitment for summer 2025 has begun.</p> <p>Consistent attendance remains a challenge due to tutoring camps, illnesses, and early pickups. Additionally, due to current and historic enrollment trends, the contracted number to be served will be reduced by 140 children for FY 25-26.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$5,342,971</td><td>-\$1,293,851</td><td>\$4,049,120</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>1,520 School year 940 Summer</td><td>-140 School year -140 Summer</td><td>1,380 School year 800 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Set Aside for RFP -\$795,850 and reduction of 140 children, School year and Summer -\$498,000</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$4,990,161</td> <td>\$3,678,330</td> </tr> <tr> <td>FY 23-24</td> <td>\$5,093,565</td> <td>\$4,244,894</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$5,342,971	-\$1,293,851	\$4,049,120	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	1,520 School year 940 Summer	-140 School year -140 Summer	1,380 School year 800 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$4,990,161	\$3,678,330	FY 23-24	\$5,093,565	\$4,244,894
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# Boys & Girls Clubs of Broward County (Summer Only)

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



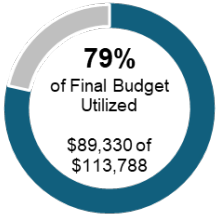
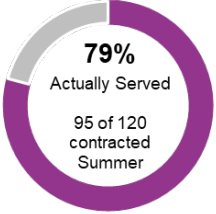
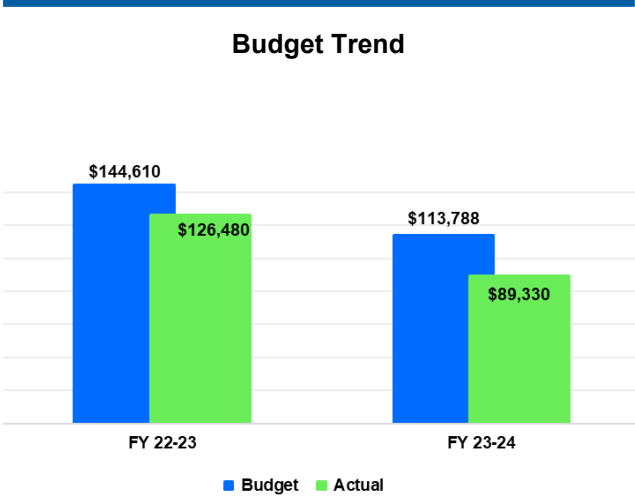
**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Boys &amp; Girls Clubs of Broward County completed its second year providing services under the 2022 MOST RFP. The program provides summer-only services at eight community sites.</p> <p>Program reviews and site visits reflected quality service delivery. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider's exceptional utilization and numbers served were a testament to the provision of essential services for children and families in high-need communities.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>98% of Final Budget Utilized</p> <p>\$629,295 of \$639,189</p> </div> <div> <p>110% Actually Served</p> <p>527 of 480 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>The Boys &amp; Girls Clubs of Broward County is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Renewal recommendation is deferred until after summer FY 2425.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$756,000</td><td>\$0</td><td>\$756,000</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>480</td><td>0</td><td>480</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending summer performance.</p> <p>*Current budget (FY24-25) restores one week to summer calendar and includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$760,000</td> <td>\$752,730</td> </tr> <tr> <td>FY 23-24</td> <td>\$639,189</td> <td>\$629,295</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$756,000	\$0	\$756,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	480	0	480	Fiscal Year	Budget	Actual	FY 22-23	\$760,000	\$752,730	FY 23-24	\$639,189	\$629,295
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Fiscal Year	Budget	Actual																					
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# City of Lauderdale Lakes (Summer Only)

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

**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Lauderdale Lakes completed its second year providing services under the 2022 MOST RFP. The program provides summer-only services at one community site.</p> <p>Program review and site visit reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Utilization and numbers served were lower than the contracted amount due to BCPS competing summer academies.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Met all <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>The City of Lauderdale Lakes is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Renewal recommendation is deferred until after summer FY 24-25.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Too soon to measure <b>Number to be Served:</b> Too soon to measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$144,018</td><td>\$0</td><td>\$144,018</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>120</td><td>0</td><td>120</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending summer performance</p> <p>*Current budget (FY24-25) restores one week to summer calendar and includes 5% COLA</p> <p><b>Budget Trend</b></p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$144,610</td> <td>\$126,480</td> </tr> <tr> <td>FY 23-24</td> <td>\$113,788</td> <td>\$89,330</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$144,018	\$0	\$144,018	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	120	0	120	Fiscal Year	Budget	Actual	FY 22-23	\$144,610	\$126,480	FY 23-24	\$113,788	\$89,330
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## City of West Park (Summer Only)

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

**Program Description:** The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of West Park completed its second year providing services under the 2022 MOST RFP. The program provides summer services at one community site.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider's exceptional utilization and the significant numbers served are a testament to the delivery of vital services for children and families in this high-need community.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p><b>100%</b> of Final Budget Utilized</p> <p>\$80,633 of \$80,633</p> </div> <div> <p><b>102%</b> Actually Served</p> <p>61 of 60 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>The City of West Park is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Renewal recommendation is deferred until after summer FY 24-25.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$94,500</td><td>\$0</td><td>\$94,500</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>60</td><td>0</td><td>60</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending summer performance</p> <p>*Current budget (FY24-25) restores one week to summer calendar and includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$95,000</td> <td>\$95,000</td> </tr> <tr> <td>FY 23-24</td> <td>\$80,633</td> <td>\$80,633</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$94,500	\$0	\$94,500	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60	0	60	Fiscal Year	Budget	Actual	FY 22-23	\$95,000	\$95,000	FY 23-24	\$80,633	\$80,633
Current Budget	Recommended Adjustments	Total Proposed Budget																					
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Fiscal Year	Budget	Actual																					
FY 22-23	\$95,000	\$95,000																					
FY 23-24	\$80,633	\$80,633																					

# Urban League of Broward County (Summer Only)

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



**Program Description:** The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Urban League of Broward County completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one summer-only BCPS site.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. This decrease in available days further impacted program utilization and the number of children served.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 80% of Final Budget Utilized \$51,620 of \$64,337 </div> <div> 85% Actually Served 34 of 40 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>The Urban League of Broward County is in its third of four years providing services under the 2022 MOST RFP.</p> <p>In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.</p> <p>Renewal recommendation is deferred until after summer FY 24-25.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$67,554</td><td>\$0</td><td>\$67,554</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>40</td><td>0</td><td>40</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending summer performance *Current budget (FY24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$95,000</td> <td>\$46,783</td> </tr> <tr> <td>FY 23-24</td> <td>\$64,337</td> <td>\$51,620</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$67,554	\$0	\$67,554	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	40	0	40	Fiscal Year	Budget	Actual	FY 22-23	\$95,000	\$46,783	FY 23-24	\$64,337	\$51,620
Current Budget	Recommended Adjustments	Total Proposed Budget																					
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Fiscal Year	Budget	Actual																					
FY 22-23	\$95,000	\$46,783																					
FY 23-24	\$64,337	\$51,620																					



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

MOST

Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26		
Broward County Parks and Recreation  <					

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

MOST

Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26											
TBD  Back to School Campaign	CSC has supported BTSE for 14 years for Broward County students in collaboration with BCPS School Social Workers and community partners. The distributions occurred during three in-person events held at Dillard, Ely, Miramar High schools. During these events, over 8,000 participants received backpacks, school supplies, shoes, underwear and access to a variety of community resources. In 2024, staff introduced new “Boutique” BTSE events to meet the needs of specific student populations. Deerfield Beach High School Freshman Orientation Boutique event was designed to support incoming freshmen and the BCPS New Family Welcome Meeting provided a specialized resource fair for families new to the country.	Back to School Extravaganza (BTSE) Campaign will take place in the Summer of 2025. Thoughtful changes have been made to better serve students, families and the community. By shifting the traditional operation model, the aim is to meet every attendee’s needs with dignity through an informative and engaging experience. Partners will be asked to select sites that directly reflect CSC work with its Summer Program Providers and the Promise Neighborhood Initiative. These sites will receive backpacks, school supplies, sets of uniforms, shoes, personal hygiene products and laundry items for students and needy families. The "Boutique" BTSE sites will also continue throughout the year at specialized sites.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$436,034</td><td>-\$173,534</td><td>\$262,500</td></tr><tr><td colspan="3"><b>Comment(s):</b> Reduction is -\$31,500 1 time DeLuca funding and FY 25 1-time additional funding request of-\$142,034</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$436,034	-\$173,534	\$262,500	<b>Comment(s):</b> Reduction is -\$31,500 1 time DeLuca funding and FY 25 1-time additional funding request of-\$142,034		
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Florida After School, Inc. (FA)	FA advocates for and equips out-of-school time stakeholders with resources to build the profession and support high-quality programs for all children and youth. The first conference in nearly five years was convened, providing access to professional learning opportunities designed specifically for out-of-school time professionals. The inaugural “Teen Day at the Capitol” took place during Children’s Week.	FA has developed a legislative action agenda. Their comprehensive advocacy platform underscores their commitment to expand access, enhance quality, and promote innovation in afterschool and summer programs across the state. With CSC's current funding, all CSC providers will receive access to the Florida After School Learning Academy, free membership to the National Afterschool Alliance, discounts at annual and regional workshops, and more.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$10,000</td><td>\$0</td><td>\$10,000</td></tr><tr><td colspan="3"><b>Comment(s):</b> Level Funding</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$10,000	\$0	\$10,000	<b>Comment(s):</b> Level Funding		
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Social Emotional Learning Worldwide LLC- Promoting Alternative THinking Strategies (PATHS)  MOST Training	Promoting Alternative THinking Strategies (PATHS) (a social-emotional curriculum) is a required training for MOST Providers received in-depth training to ensure the fidelity of PATHS services.	Promoting Alternative THinking Strategies (PATHS) is a required training for MOST. Three PATHS trainings have occurred with six more scheduled in April and May and the remaining to be scheduled prior to the new school year.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$32,400</td><td>\$0</td><td>\$32,400</td></tr><tr><td colspan="3"><b>Comment(s):</b> Level Funding</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$32,400	\$0	\$32,400	<b>Comment(s):</b> Level Funding		
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## Out-of-School Time (Special Needs) & Respite Initiatives

Results Based Accountability FY 25-26



### 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

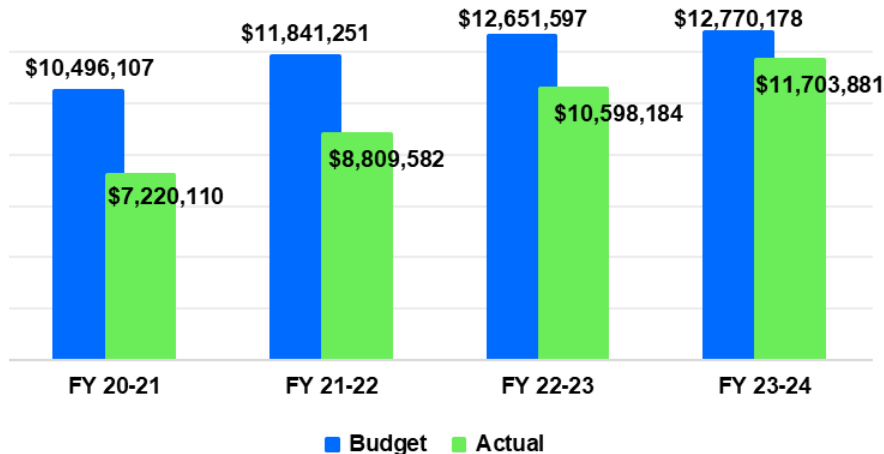
#### Out-of-School Time

- Offers a safe, positive environment for children and youth with special physical, developmental, and behavioral needs. These programs enhance academic achievement, support social, developmental, and physical activities, and provide educational field trips and cultural arts opportunities. Provides flexible staff-to-child ratios to ensure adequate support for children and their unique needs.

#### Respite

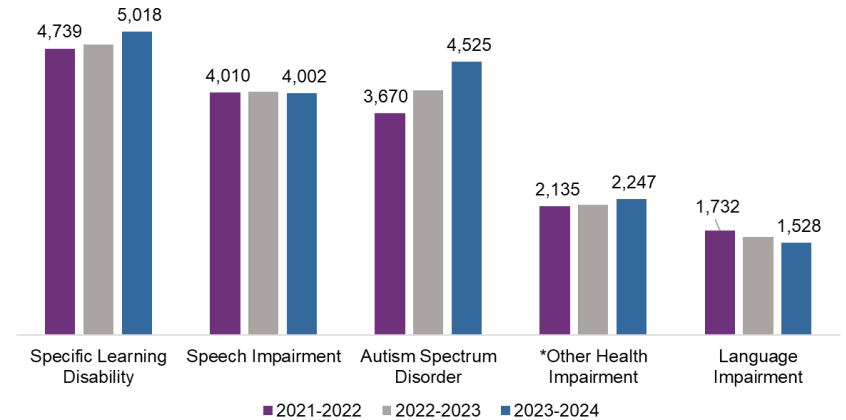
- Provides facility-based care and supervised activities to support parents and caregivers of children with emotional and behavioral health challenges that disrupt daily functioning.

### BUDGET TREND

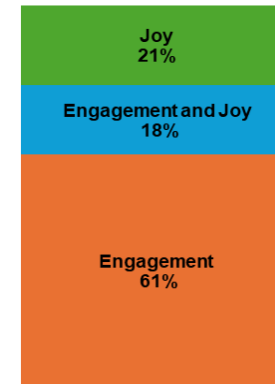


### COMMUNITY DATA STORY

In School Year 23/24, the five most common disabilities account for 74% of BCPS grade K-5 Students with Disability population. (Source: BCPS). \*Other Health Impairments include, but are not limited to, ADD, ADHD, Tourette syndrome, and sickle cell anemia (Source: BCPS Data Request).



The Music Therapy (MT) component in CSC's MOST Special Needs (SN) program is a success, as documented by staff observations of children's behavior coded to evaluate Engagement (speaking, playing instruments, singing) and Joy (excitement, happiness, fun). The data shows that CSC's MOST SN MT component brings joy (21% of children), supports engagement (61% of children) and joy and engagement (15% of children.)



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

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 12,162 BCPS students (K-12) requiring higher staff ratio support include: 7,692 with Autism Spectrum Disorder; 1,505 with Developmental Disabilities; 1,591 with Intellectual Disabilities; 1,082 with Emotional/Behavioral Disabilities; and 292 with Deaf or Hard of Hearing. (Source: SY 23-24 BCPS data request).
- 17,320 BCPS K-5 students with disabilities (SY 23-24) represents an increase of 2,839 K-5 students with disabilities from (SY 20-21), suggesting the county-wide efforts to increase early identification is working. (Source: BCPS data request).
- 580 students in BCPS grades K-8th had an Emotional/Behavioral Disabilities diagnosis requiring specialized support services. (Source: SY 23-24 BCPS data request).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

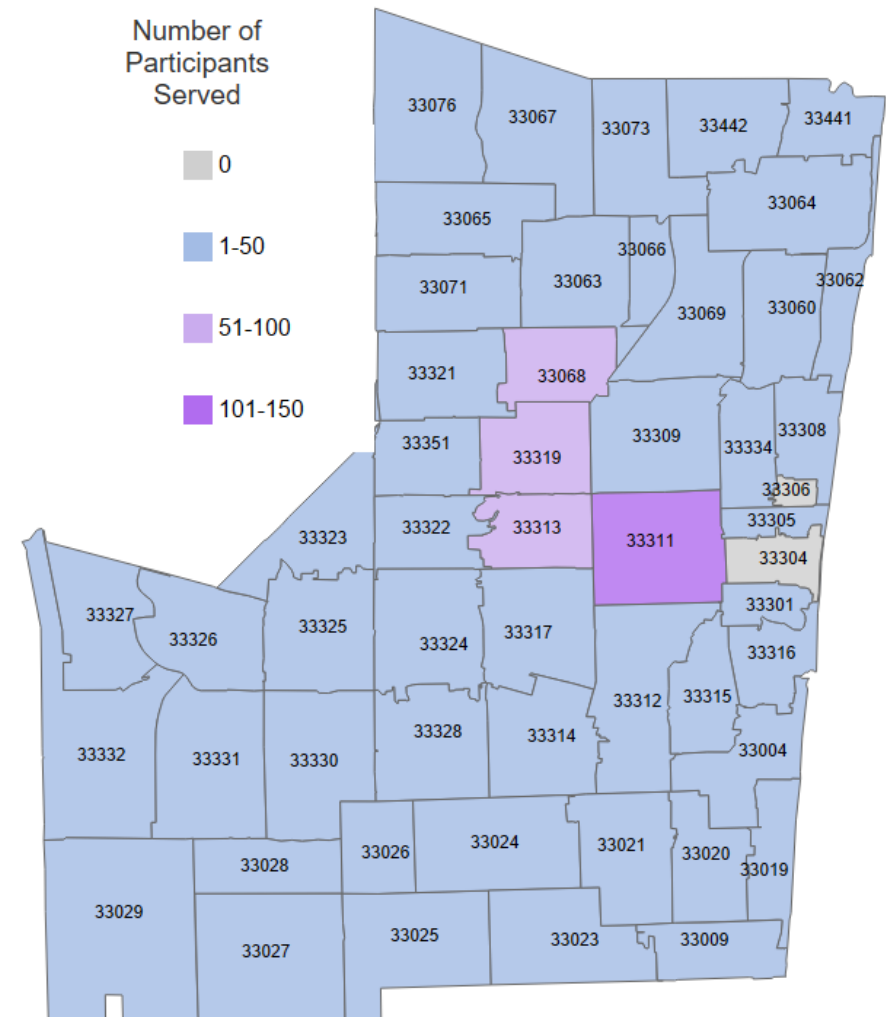
- **624** Children served out of **739** contracted during the School Year in the MOST (Special Needs) Programs.
- **839** Children served out of **983** contracted during the Summer in the MOST (Special Needs) Programs.
- **138** Children served out of **192** contracted in Respite Programs.

### RETURN OF INVESTMENT

- **81%** of working parents report that afterschool programs help them keep their jobs.
- versus**
- Businesses lose up to **\$300 billion** a year in productivity due to employee concerns about whether their children are safe after school. Afterschool Alliance 2024.<sup>9</sup>

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by CSC's MOST Special Needs program. Children living in all but two zip codes participated in MOST Special Needs program.



## After School Program, Inc.

Special Needs – Out-of-School Time

**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, interpersonal skills development, and weekly small-group music therapy.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>After School Programs, Inc. completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at two year-round BCPS sites in Dania Beach and Hollywood. The provider serves children ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Utilization and enrollment were on track during the school year. However, during the summer, programming was limited to half-day operations at one site due to overlap with the BCPS Extended School Year (ESY) program, resulting in low utilization and numbers served.</p> <p><b>Performance Measurement (PM)</b> PM Status: 3 of 4 Met. 1 Did Not Meet Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 83% of Final Budget Utilized \$302,526 of \$362,543 </div> <div> 92% Actually Served 23 of 25 contracted School Year </div> <div> 68% Actually Served 17 of 25 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>After School Programs, Inc. is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.</p> <p>Lower-than-average enrollment and utilization are expected during the summer due to The Quest Center's designation as a BCPS ESY location and scheduled maintenance at Dania Elementary, requiring the program to operate at an alternative location (Croissant Park).</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$380,595</td><td>-\$57,415</td><td>\$323,180</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>25 Year round</td><td>0</td><td>25 Year round</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <p><b>Budget Trend</b></p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$434,517</td> <td>\$227,098</td> </tr> <tr> <td>FY 23-24</td> <td>\$362,543</td> <td>\$302,526</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$380,595	-\$57,415	\$323,180	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	25 Year round	0	25 Year round	Fiscal Year	Budget	Actual	FY 22-23	\$434,517	\$227,098	FY 23-24	\$362,543	\$302,526
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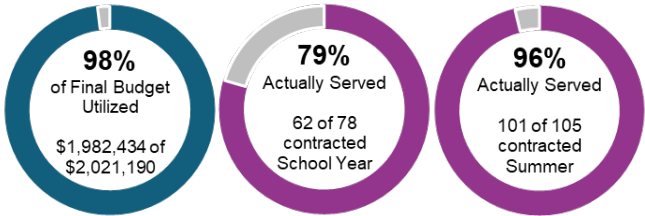
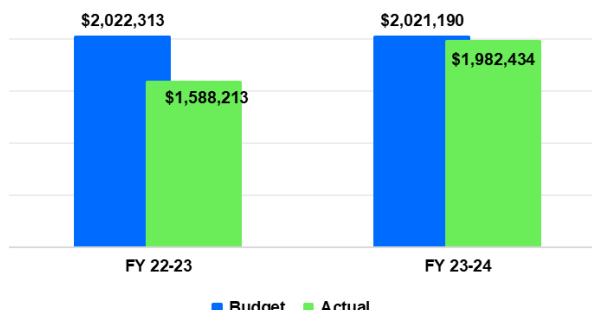
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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Ann Storck Center completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site in Fort Lauderdale. The provider serves children ages 3 to 12 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>A robust program and high service demand resulted in a contract expansion in April 2024 and over enrollment contributed to a higher number served during the summer.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$547,814 of \$548,555 </div> <div> 100% Actually Served 40 of 40 contracted School Year </div> <div> 118% Actually Served 47 of 40 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Ann Storck Center, Inc. is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visit reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>A high demand for services and over enrollment during the school year led to the need for additional funding. In February, the Council approved an increase of \$52,050 to fund slots for 5 additional children beginning March 1, 2025.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$671,957</td><td>-\$102,997</td><td>\$568,960</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>45 Year round</td><td>0</td><td>45 Year round</td></tr> </table> <p><b>Comment(s):</b> Reduction is the net of the annualized increase described below minus the Set Aside for RFP</p> <p>*Current budget (FY24-25) includes FEB 2025 additional funding and a 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$398,580</td> <td>\$396,052</td> </tr> <tr> <td>FY 23-24</td> <td>\$548,555</td> <td>\$547,814</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$671,957	-\$102,997	\$568,960	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	45 Year round	0	45 Year round	Fiscal Year	Budget	Actual	FY 22-23	\$398,580	\$396,052	FY 23-24	\$548,555	\$547,814
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# Arc Broward

Special Needs – Out-of-School Time

**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Arc Broward, Inc. completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site in Sunrise. The provider serves children and youth ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.</p> <p>The program experienced extended staff vacancies during the school year, resulting in lower utilization and lower enrollment. However, staff recruitment and numbers served improved over the summer after re-allocating budget funds to increase staff wages. As a result, the program was able to improve enrollment during the summer resulting in increased utilization.</p> <p><b>Performance Measurement (PM)</b> PM Status: 3 of 4 Met. 1 Did Not Meet Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> 	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Arc Broward is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Staffing during the school year has stabilized, and the program has reached full enrollment. In February, the Council approved a \$36,485 budget increase to annualize higher summer staff wages supporting staff recruitment and retention.</p> <p>Providers using FLIPANY can no longer receive free meals for individuals with disabilities over 18, following recent enforcement of Child and Adult Care Food Program guidelines. Additional funding is included for the provider to continue meal service for FY 25-26.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$2,158,735</td><td>-\$326,765</td><td>\$1,831,970</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>78 School year 105 Summer</td><td>0</td><td>78 School year 105 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is the net of the annualized increase described below, additional funding for meal service minus the Set Aside for RFP</p> <p>*Current budget (FY24-25) includes FEB 2025 additional funding and a 5% COLA</p> <p><b>Budget Trend</b></p> 	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$2,158,735	-\$326,765	\$1,831,970	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	78 School year 105 Summer	0	78 School year 105 Summer
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# Broward Children's Center, Inc.

Special Needs – Out-of-School Time



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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Broward Children's Center completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at two year-round community sites in Pompano and Dania Beach. The provider serves children and youth ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.</p> <p>Enrollment and average daily attendance were lower than expected due to extended staff vacancies. Additionally, many enrolled children are medically complex and often leave during the program for essential medical appointments and therapies, further impacting program utilization and numbers served.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 85% of Final Budget Utilized \$680,959 of \$800,047 </div> <div> 76% Actually Served 38 of 50 contracted School Year </div> <div> 86% Actually Served 86 of 100 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Broward Children's Center, Inc. is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program reviews and site visits reflect quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Ongoing staff vacancies affect program enrollment, while early departures, medical appointments, and transportation barriers continue to impact average daily attendance.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$840,049</td><td>-\$125,569</td><td>\$714,480</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>50 School year 100 Summer</td><td>0</td><td>50 School year 100 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP *Current budget (FY24-25) Includes 5% COLA</p> <p style="text-align: center;"><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$808,260</td> <td>\$773,230</td> </tr> <tr> <td>FY 23-24</td> <td>800,047</td> <td>680,959</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$840,049	-\$125,569	\$714,480	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	50 School year 100 Summer	0	50 School year 100 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$808,260	\$773,230	FY 23-24	800,047	680,959
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# Center for Hearing & Communication, Inc. with Fiscal Sponsor KID, Inc.

Special Needs – Out-of-School Time



**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Center for Hearing and Communication completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one school year-only BCPS site and one summer-only BCPS site, both in Plantation. The provider serves children ages 5 to 12 who experience deafness or hearing loss, their siblings, and children of deaf adults.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.</p> <p>Summer enrollment was affected by families' transportation challenges and the overlap with the BCPS Extended School Year (ESY) program, which resulted in half-day programming and lower utilization. Additionally, BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. This decrease in available days further impacted utilization and number served.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>69% of Final Budget Utilized</p> <p>\$229,701 of \$335,200</p> </div> <div> <p>105% Actually Served</p> <p>21 of 20 contracted School Year</p> </div> <div> <p>59% Actually Served</p> <p>34 of 58 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Center for Hearing &amp; Communication, Inc. is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visit reflect quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Consistent school year attendance continues to be impacted by transportation challenges for families. Lower-than-average enrollment and utilization are expected during the summer due to Peters Elementary's designation as a BCPS ESY location.</p> <p>Provider has provisional license and are in the process of regaining their annual childcare license. Renewal deferred until licensing is confirmed.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$351,900</td><td>-\$37,920</td><td>\$313,980</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>20 School year 58 Summer</td><td>0</td><td>20 School year 58 Summer</td></tr> </table> <p><b>Comment(s):</b> Defer pending confirmation of annual license Reduction is Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <div> <p><b>Budget Trend</b></p> <table> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$334,709</td> <td>\$149,547</td> </tr> <tr> <td>FY 23-24</td> <td>\$335,200</td> <td>\$229,701</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$351,900	-\$37,920	\$313,980	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	20 School year 58 Summer	0	20 School year 58 Summer	Fiscal Year	Budget	Actual	FY 22-23	\$334,709	\$149,547	FY 23-24	\$335,200	\$229,701
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# Smith Mental Health Associates, LLC

Special Needs – Out-of-School Time



**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health, LLC completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round BCPS site, one year-round community site, and one school year-only BCPS site. The provider serves children ages 5 to 12 with moderate to severe behavioral health needs.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.</p> <p>Lower attendance during the school year due to high numbers of youth living in unstable housing arrangements, which led to inconsistent attendance and relocation out of the service areas. Increased summer enrollment and additional program enrichments resulted in full utilization.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>97% of Final Budget Utilized</p> <p>\$1,030,196 of \$1,063,812</p> </div> <div> <p>80% Actually Served</p> <p>86 of 108 contracted School Year</p> </div> <div> <p>96% Actually Served</p> <p>104 of 108 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC., is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visits reflect quality services. Family satisfaction surveys reflect high levels of satisfaction with the program.</p> <p>Families in the area are stabilizing, resulting in an upward trend in school-year enrollment and attendance.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$1,116,850</td><td>-\$178,400</td><td>\$938,450</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>108 Year round</td><td>0</td><td>108 Year round</td></tr> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <div> <p><b>Budget Trend</b></p> <table> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$1,060,752</td> <td>\$879,546</td> </tr> <tr> <td>FY 23-24</td> <td>\$1,063,812</td> <td>\$1,030,196</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,116,850	-\$178,400	\$938,450	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	108 Year round	0	108 Year round	Fiscal Year	Budget	Actual	FY 22-23	\$1,060,752	\$879,546	FY 23-24	\$1,063,812	\$1,030,196
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# United Community Options of Broward, Palm Beach, and Mid Coast Counties (UCO)

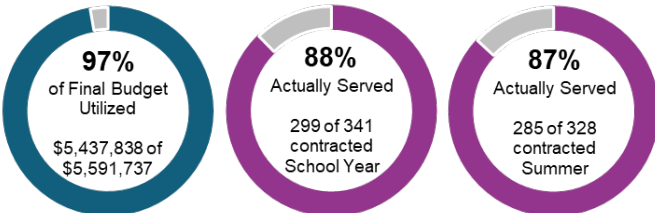
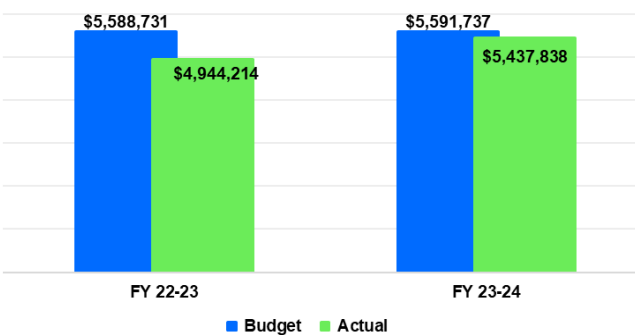
Special Needs – Out-of-School Time



**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/></p> <p>On Improvement or Correction Plan</p> <p>United Community Options completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at two year-round sites. The provider offers services to children ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program reviews and site visits reflected that overall service delivery was on track during the school year. However, during the summer, the provider was placed on a Performance Improvement Plan to address safety concerns observed by CSC staff and MOST consultants. Family satisfaction surveys reflected satisfaction with the program.</p> <p>Low school year enrollment and summer staff vacancies contributed to low utilization. Preliminary fall program review results demonstrated program improvement and fewer staff vacancies.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> 4 of 5 Met. 1 Did Not Meet  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p>74%</p> <p>of Final Budget Utilized</p> <p>\$761,201 of \$1,030,081</p> </div> <div> <p>71%</p> <p>Actually Served</p> <p>55 of 77 contracted School Year</p> </div> <div> <p>65%</p> <p>Actually Served</p> <p>51 of 79 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b></p> <p>Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Technical Assistance Provided</p> <p>United Community Options is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visits confirm that service delivery has improved, and the summer safety concerns were not observed during the school year. It's anticipated that the Performance Improvement Plan will close upon successful summer program implementation. Family satisfaction surveys reflected satisfaction with the program.</p> <p>Staffing has stabilized and school year enrollment has improved, however, daily youth attendance remains low due to inconsistent program attendance. Technical assistance is ongoing.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$1,081,474</td><td>-\$159,854</td><td>\$921,620</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>77 School year 79 Summer</td><td>0</td><td>77 School year 79 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,081,474	-\$159,854	\$921,620	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	77 School year 79 Summer	0	77 School year 79 Summer
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<p style="text-align: center;"><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$1,029,036</td> <td>\$729,158</td> </tr> <tr> <td>FY 23-24</td> <td>\$1,030,081</td> <td>\$761,201</td> </tr> </tbody> </table>			Fiscal Year	Budget	Actual	FY 22-23	\$1,029,036	\$729,158	FY 23-24	\$1,030,081	\$761,201			
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**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The YMCA completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at eight year-round BCPS sites, 14 school year-only BCPS sites, 2 school year-only community sites, and 2 summer-only BCPS sites. The provider serves children and youth with special needs ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.</p> <p>Higher than anticipated average daily attendance for more children/youth resulted in high utilization, but there were children/youth who did not attend often, which resulted in lower numbers served.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> 	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The YMCA of South Florida, Inc., is in its third of four years providing services under the 2022 MOST RFP.</p> <p>Program review and site visit(s) reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Consistent attendance remains a challenge due to child illnesses and early pickups. Additionally, due to current and historic enrollment trends, the contracted number to be served will be reduced by 18 children for the FY 25-26.</p> <p>Providers using FLIPANY can no longer receive free meals for individuals with disabilities over 18, following recent enforcement of Child and Adult Care Food Program guidelines. Additional funding is included for the provider to continue meal service for FY 25-26.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$5,870,445</td><td>-\$1,208,445</td><td>\$4,662,00</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>341 School year 328 Summer</td><td>-18 School year -18 Summer</td><td>323 School year 310 Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Reduction is the net of additional funding for meal service minus the resize reduction of 18 children year-round and Set Aside for RFP</p> <p>*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees</p> <p><b>Budget Trend</b></p> 	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$5,870,445	-\$1,208,445	\$4,662,00	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	341 School year 328 Summer	-18 School year -18 Summer	323 School year 310 Summer
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Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
341 School year 328 Summer	-18 School year -18 Summer	323 School year 310 Summer												



# Memorial Healthcare System

Special Needs – Respite for Youth with Behavioral Health Conditions



**Program Description:** The Respite program provides services on Saturdays or Sundays to families with children ages 5 to 13 years who exhibit behavioral health needs. Programming focuses on reducing family stress, strengthening family functioning, and providing enriching community-based opportunities to participants.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																								
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System completed its third year providing services under the 2021 Respite RFP. The program offered weekend respite services for caregivers residing in Broward County. Services take place at one community-based site located in Hollywood.</p> <p>Program review reflected quality service delivery. Program staff provided a variety of highly creative and engaging community-based and on-site experiences for the children. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Consistently high program attendance resulted in full utilization, but fewer children enrolled in services. Provider partnering with BCPS to receive referrals and other community agencies.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$123,090 of \$123,090 </div> <div> 73% Actually Served 82 of 112 contracted </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System is in its fourth of four years providing services under the 2021 Respite RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflect satisfaction with the program.</p> <p>The provider continues to collaborate BCPS to expand referral numbers.</p> <p>In February, the Council approved an extension of the contract through September 30, 2026 to allow for further research and an assessment of community needs prior to the release of a new Respite RFP in FY 25-26.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$129,245</td><td>\$0</td><td>\$129,245</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>112</td><td>0</td><td>112</td></tr> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$124,410</td> <td>\$80,430</td> </tr> <tr> <td>FY 22-23</td> <td>\$123,090</td> <td>\$122,283</td> </tr> <tr> <td>FY 23-24</td> <td>\$123,090</td> <td>\$123,090</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$129,245	\$0	\$129,245	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	112	0	112	Fiscal Year	Budget	Actual	FY 21-22	\$124,410	\$80,430	FY 22-23	\$123,090	\$122,283	FY 23-24	\$123,090	\$123,090
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# Smith Mental Health Associates, LLC

Special Needs – Respite for Youth with Behavioral Health Conditions



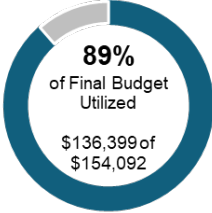
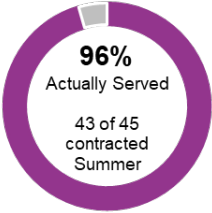
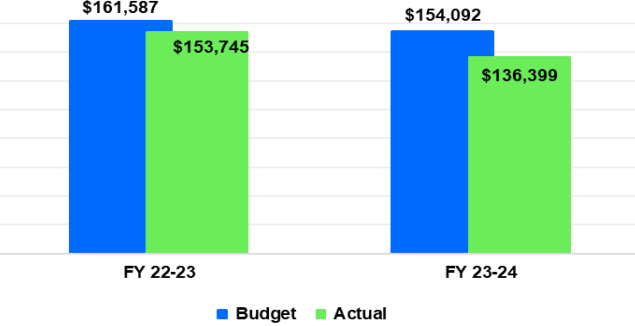
**Program Description:** The Respite program provides services on Saturdays or Sundays to families with children ages 5 to 13 years who exhibit behavioral health needs. Programming focuses on reducing family stress, strengthening family functioning, and providing enriching community-based opportunities to participants.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																								
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC completed its third year providing services under the 2021 Respite RFP. The program offered weekend respite services for caregivers residing in Broward County. The program operates one community-based site in Plantation.</p> <p>Program review reflected quality service delivery. Program staff provided a variety of highly creative and engaging community-based and on-site experiences for the children. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Utilization and numbers served were lower than expected due to fewer families engaging in services. Provider partnering with BCPS to receive referrals and other community agencies.</p> <p><b>Performance Measurement (PM)</b> PM Status: 2 of 4 Met. 2 Did Not Meet. Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC is in its fourth of four years providing services under the 2021 Respite RFP.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflect satisfaction with the program.</p> <p>The provider continues to collaborate BCPS to increase referrals.</p> <p>In February, the Council approved an extension of the contract through September 30, 2026 to allow for further research and an assessment of community needs prior to the release of a new Respite RFP in FY 25-26.</p> <p><b>Performance Measurement (PM)</b> PM Status: 2 on Track. 2 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$107,349</td><td>\$0</td><td>\$107,349</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>80</td><td>0</td><td>80</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$100,458</td> <td>\$78,772</td> </tr> <tr> <td>FY 22-23</td> <td>\$102,237</td> <td>\$86,994</td> </tr> <tr> <td>FY 23-24</td> <td>\$102,237</td> <td>\$78,554</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$107,349	\$0	\$107,349	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80	0	80	Fiscal Year	Budget	Actual	FY 21-22	\$100,458	\$78,772	FY 22-23	\$102,237	\$86,994	FY 23-24	\$102,237	\$78,554
Current Budget	Recommended Adjustments	Total Proposed Budget																								
*\$107,349	\$0	\$107,349																								
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																								
80	0	80																								
Fiscal Year	Budget	Actual																								
FY 21-22	\$100,458	\$78,772																								
FY 22-23	\$102,237	\$86,994																								
FY 23-24	\$102,237	\$78,554																								

# City of Pembroke Pines (Summer Only)

Special Needs – Out-of-School Time

**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Pembroke Pines completed its second year providing services under the 2022 MOST RFP. The program provides services at one community site during the summer. Program review and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.</p> <p>BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. This decrease in available days further impacted program utilization and limited the number of children served. Additionally, lower than expected daily attendance also impacted the utilization.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>The City of Pembroke Pines is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.</p> <p>Renewal recommendation is deferred until after summer FY 24-25.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$161,797</td><td>\$0</td><td>\$161,797</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>45</td><td>0</td><td>45</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending summer performance *Current budget (FY24-25) Includes 5% COLA</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p>  <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$161,797	\$0	\$161,797	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	45	0	45
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$161,797	\$0	\$161,797												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
45	0	45												

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

Special Needs – Out-of-School Time



**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>JAFCO, Inc. completed its second year providing services under the 2022 MOST RFP. The program provides summer services at one community site in Sunrise for children with complex developmental needs ages 3 to 22.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program. Staff recruitment challenges impacted youth enrollment, which led to low utilization and numbers served.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>JAFCO is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>In February, the Council approved a \$30,255 budget increase to reinstate five summer direct care staff positions previously removed to fund wage increases and improve staff retention and program enrollment for Summer 2025.</p> <p>Renewal recommendation is deferred until after summer FY 24-25.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$405,014</td><td>\$0</td><td>\$405,014</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>55</td><td>0</td><td>55</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending summer performance *Current budget (FY24-25) includes FEB 2025 additional funding and a 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$361,913</td> <td>\$361,913</td> </tr> <tr> <td>FY 23-24</td> <td>\$356,913</td> <td>\$247,645</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$405,014	\$0	\$405,014	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	55	0	55	Fiscal Year	Budget	Actual	FY 22-23	\$361,913	\$361,913	FY 23-24	\$356,913	\$247,645
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Fiscal Year	Budget	Actual																					
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# Memorial Healthcare System (Summer Only)

Special Needs – Out-of-School Time

**Program Description:** The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System completed its second year providing services under the 2022 MOST RFP. The program provides summer services at one early childhood center for children with developmental delays or disabilities ages 3 through 5 years old.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Higher than anticipated average daily attendance of enrolled youth resulted in full utilization, but lower overall numbers enrolled in the program.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>100%</p> <p>of Final Budget Utilized</p> <p>\$93,838 of \$93,915</p> </div> <div> <p>85%</p> <p>Actually Served</p> <p>34 of 40 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>Memorial Healthcare System is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>In February, Council approved an increase of \$20,130 to expand program capacity to 50 children for summer 2025 to provide additional slots in intensive classrooms.</p> <p>Renewal recommendation is deferred until after summer FY 24-25.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Too Soon to Measure Number to be Served: Too Soon to Measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$154,323</td><td>\$0</td><td>\$154,323</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>50</td><td>0</td><td>50</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending summer performance</p> <p>*Current budget (FY24-25) includes FEB 2025 additional funding and a 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$133,546</td> <td>\$131,856</td> </tr> <tr> <td>FY 23-24</td> <td>\$93,915</td> <td>\$93,838</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$154,323	\$0	\$154,323	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	50	0	50	Fiscal Year	Budget	Actual	FY 22-23	\$133,546	\$131,856	FY 23-24	\$93,915	\$93,838
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## Middle School Initiatives

Results Based Accountability FY 25-26

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

#### Inclusion Supports

- Provides Americans with Disabilities Act (ADA) training and assesses inclusion needs of PYD providers, and delivers technical assistance and coaching as needed.

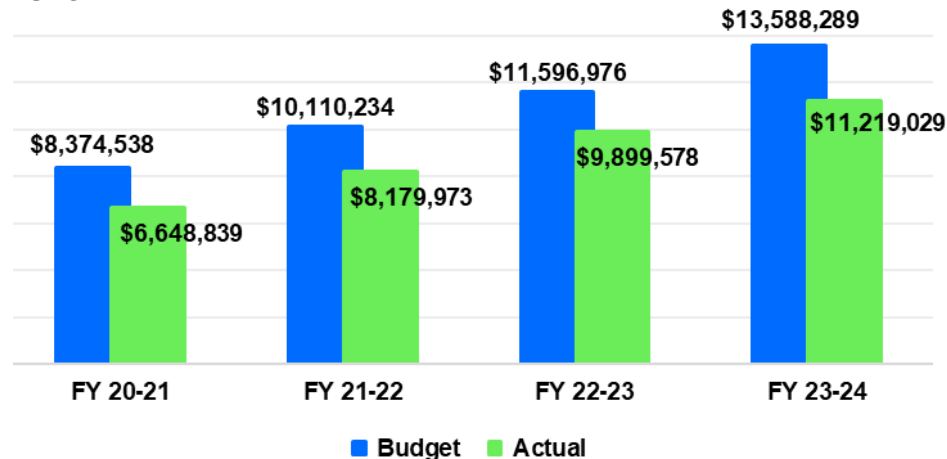
#### Choose Peace/Stop Violence Initiative

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

#### Hanley Center Foundation, Inc.

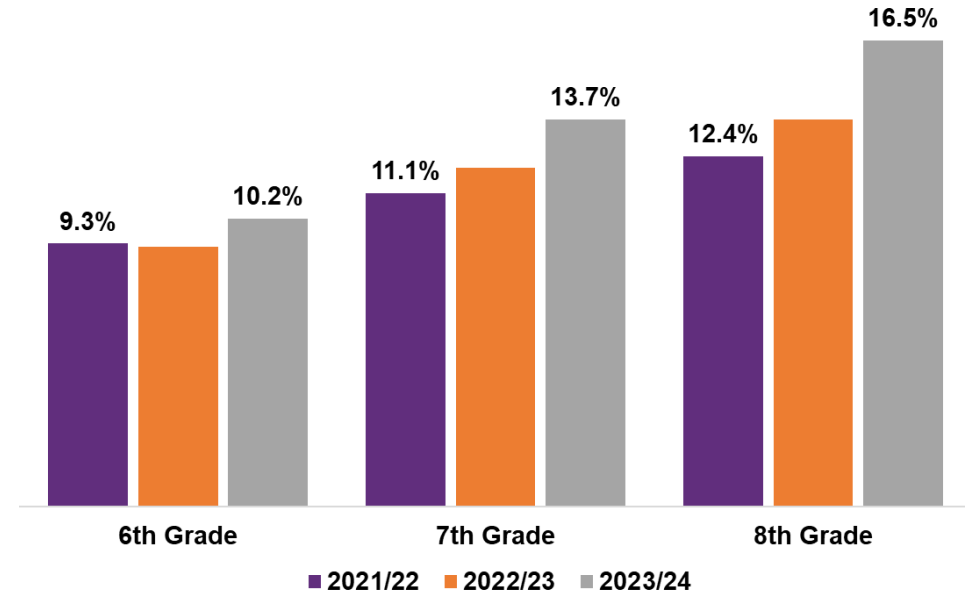
- The Hanley Center provides a comprehensive approach to reducing underage drinking and drug use while promoting positive youth development through the implementation of evidence-based programming for middle and high school youth.

### BUDGET TREND

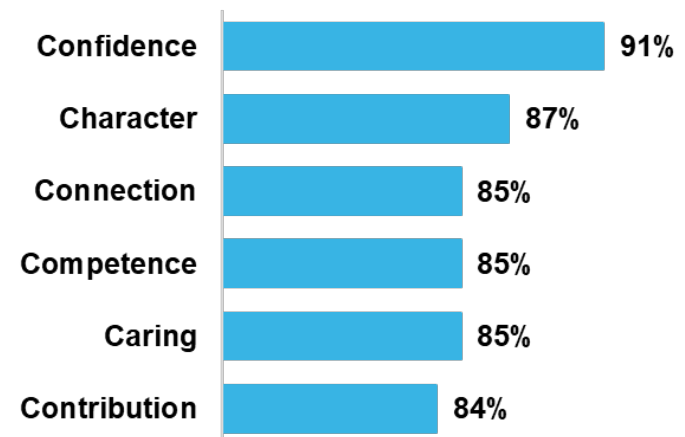


### COMMUNITY DATA STORY

The percentage of BCPS middle school students with 15+ unexcused absences increased for each middle school grade level in SY 23-24 (Source: BCPS Data Request).



In SY 23-24 youth participating in PYD programs showed **gains in Character, Confidence, Connection, Competence, Caring and Contributing to their school/community.**





## Middle School Initiatives

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 15.8% of Broward Middle School students reported using alcohol, and 6.2% vaped with nicotine within their lifetime (Source: Florida Youth Substance Abuse Survey, 2024).
- 14.9% of Broward Middle School students reported seriously considering attempting suicide, 8.6% attacked someone with intent to harm, and 4.7% carried a handgun within the last year (Source: Florida Youth Substance Abuse Survey, 2024).
- 2.5% of Broward Middle School students were failing 2+ courses with the highest percent being 7th graders (2.9%) (Source: SY 23-24 BCPS Data Request).

### PARTICIPANTS SERVED FISCAL YEAR 23-24

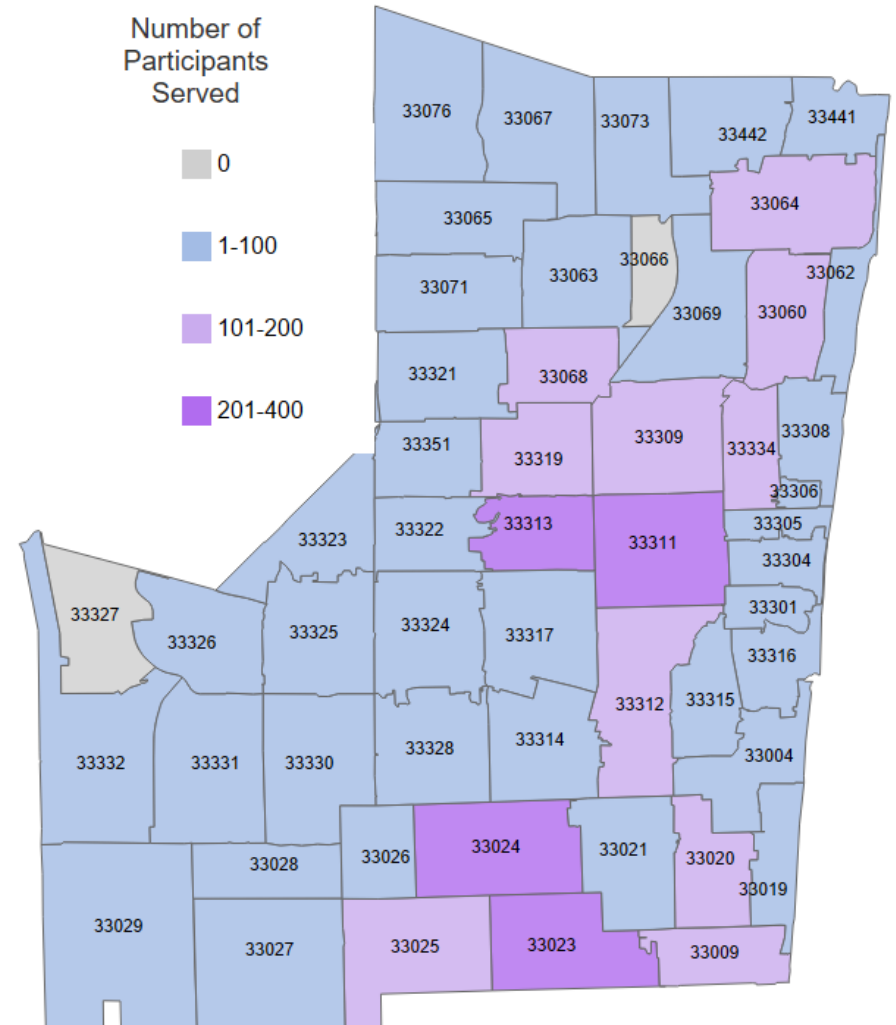
- **12,142** Youth served in the Youth Force programs.
- **249** Youth served in the Peace programs.

### RETURN OF INVESTMENT

- Afterschool provides a solid return on investment. Every \$1 invested in afterschool programs saves at least \$3 by increasing youth's earning potential, improving their performance at school; and reducing crime and juvenile delinquency.<sup>10</sup>

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by CSC's Youth Force and Choose Peach Stop Violence programs. The largest number of participants were served in the 33023, 33024, 33311, and 33313 zip codes.



# Advocacy Network on Disabilities aka CCDH Inc.

Inclusion Supports



**Program Description:** The Advocacy Network on Disabilities works collaboratively with PYD providers to increase their capacity to create positive, nurturing, and developmentally appropriate programs that welcome all youth. The provider offers training and mentoring to assist staff in finding pathways to inclusion and provides disability-related training to the community through the CSC training collaborative each quarter.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<div>Financial &amp; Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></div> <div>Not Applicable</div> <div>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></div> <div>Not Applicable</div> <div>Advocacy Network on Disabilities was not funded under the prior Positive Youth Development RFP.</div> <div>Performance Measurement (PM)</div> <div>PM Status: Not Applicable</div> <div>Data Integrity &amp; Fully Measured: Not Applicable</div> <div>Utilization</div> <div>Not Applicable</div>	<div>Financial &amp; Administrative Monitoring</div> <div>Too soon to measure</div> <div>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></div> <div>Performing Well</div> <div>Advocacy Network on Disabilities is in its first of four years providing inclusion support services under the 2024 PYD RFP. The provider works collaboratively with PYD providers to increase their capacity to create positive, nurturing, and developmentally appropriate programs that welcome all youth. The provider offers training and mentoring to assist staff in finding pathways to inclusion.</div> <div>The program review reflected quality service delivery.</div> <div>As of February 2025, the program has provided coaching at 8 sites for 4 PYD providers. Inclusion trainings are being offered to PYD Providers and other community stakeholders through the training collaborative for FY 24-25.</div> <div>Performance Measurement (PM)</div> <div>PM Status: 1 of 2 On Track. 1 Too soon to measure</div> <div>Data Integrity &amp; Fully Measured: Met</div> <div>Current Utilization &amp; Numbers To Be Served</div> <div>Utilization: On Track</div> <div>Number to be Served: On Track</div>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>\$134,570</td><td>\$0</td><td>\$134,570</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>18 Sites</td><td>0</td><td>18 Sites</td></tr></table> <div>Comment(s): Level Funding</div> <div><div></div><div><div>Budget Trend</div><div><div><div></div><div>\$22,428</div></div><div><div></div><div>\$19,980</div></div></div><div>FY 23-24 2 Month</div><div><div>Budget</div><div>Actual</div></div></div></div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$134,570	\$0	\$134,570	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	18 Sites	0	18 Sites
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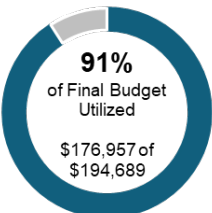
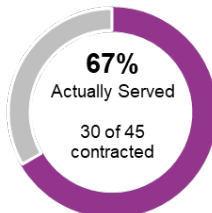
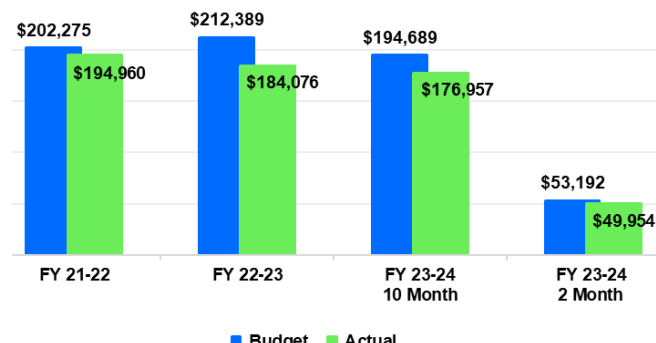
**Program Description:** Youth FORCE programs expand the availability of year-round afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, interpersonal skills development, and academic success.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<div>Financial &amp; Administrative Monitoring <div><div></div><div></div><div></div></div><div>Not Applicable</div><div>Programmatic Performance <div><div></div><div></div><div></div></div><div>Not Applicable</div><div>Boys and Girls Clubs of Broward County (BGCBC) was not funded under the prior Positive Youth Development RFP.</div><div>Performance Measurement (PM)<div>PM Status: Not Applicable</div><div>Data Integrity &amp; Fully Measured: Not Applicable</div></div><div>Utilization</div><div>Not Applicable</div></div></div>	<div>Financial &amp; Administrative Monitoring</div> <div>No Findings</div> <div>Programmatic Performance <div><div>✓</div><div>✓</div><div>✓</div></div><div>Performing Well</div><div>Boys and Girls Club of Broward County is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at three year-round community sites.</div><div>Program review and site visits reflected that the provider experienced initial challenges with program implementation including hiring of staff, TOP implementation, and case management services. However, once the program was fully staffed and technical assistance was provided, implementation challenges have been corrected. Youth satisfaction surveys reflected a high level of satisfaction with services received.</div><div>The programs utilization is lower than ideal due to staff vacancies which have been resolved.</div><div>Performance Measurement (PM)<div>PM Status: 5 out of 7 on Track. 1 Not on Track. 1 Too soon to measure</div><div>Data Integrity &amp; Fully Measured: Met</div></div><div>Current Utilization &amp; Numbers To Be Served<div>Utilization: Not Meeting or Low</div><div>Number to be Served: On Track</div></div></div>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>\$523,230</td><td>-\$4,894</td><td>\$518,336</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>75</td><td>0</td><td>75</td></tr></table> <div>Comment(s): Remove 1-time carryforward</div> <div><div></div><div><div>Budget Trend</div><div><div><div></div><div>\$102,979</div></div><div><div></div><div>\$52,854</div></div></div><div><div>FY 23-24</div><div>2 Month</div></div><div><div>Budget</div><div>Actual</div></div></div></div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$523,230	-\$4,894	\$518,336	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	75	0	75
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Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Technical Assistance Provided</p> <p>The City of West Park completed its final year providing services under the 2020 PYD RFP. The program provides out-of-school time services at one year-round community site.</p> <p>Program reviews and site visits reflected quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program was underutilized due to consistently low enrollment during the school year. Enrollment numbers increased during summer resulting in a higher utilization for the summer months.</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> PM Status: 6 of 7 Met. 1 Did Not Meet Data Integrity &amp; Fully Measured: Did Not Meet</p> <p><b>Utilization</b></p> <div> <div> <p>43% of Final Budget Utilized</p> <p>\$107,597 of \$251,044</p> </div> <div> <p>34% Actually Served</p> <p>17 of 50 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b></p> <p>Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Technical Assistance Provided</p> <p>The City of West Park is in its first of four years providing services under the 2024 PYD RFP.</p> <p>Under the 2024 RFP, the provider reduced the youth to success coach ratio, which raised the cost per youth. Program was decreased by 25 youth to address past recruitment challenges.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Enrollment and average daily attendance are currently lower than anticipated but are trending upwards. Provider has received technical assistance.</p> <p><b>Performance Measurement (PM)</b> PM Status: 5 out of 7 on Track. 1 Not on Track. 1 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Not Meeting or Low Number to be Served: Not Meeting or Low</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$174,226</td><td>-\$30,446</td><td>\$143,780</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>25</td><td>0</td><td>25</td></tr> </table> <p><b>Comment(s):</b> Remove 1-time carryforward</p> <div> <p><b>Budget Trend</b></p> <table> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$254,350</td> <td>\$170,678</td> </tr> <tr> <td>FY 22-23</td> <td>\$273,867</td> <td>\$188,410</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$251,044</td> <td>\$107,597</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$60,924</td> <td>\$27,211</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$174,226	-\$30,446	\$143,780	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	25	0	25	Fiscal Year	Budget	Actual	FY 21-22	\$254,350	\$170,678	FY 22-23	\$273,867	\$188,410	FY 23-24 10 Month	\$251,044	\$107,597	FY 23-24 2 Month	\$60,924	\$27,211
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**Program Description:** Youth FORCE programs expand the availability of year-round afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, interpersonal skills development, and academic success.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Community Access Center completed its last year providing services under the 2020 PYD RFP. The program provides out-of-school time services at one year-round community site.</p> <p>Program reviews and site visits reflected quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Higher than anticipated average daily attendance of enrolled youth resulted in high utilization, but low overall numbers served.</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 6 of 7 Met. 1 Did Not Meet <b>Data Integrity &amp; Fully Measured:</b> Did Not Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community Access Center is in its first of four years providing services under the 2024 PYD RFP. The program continues to provide out-of-school time services at one year-round community site.</p> <p>Under the 2024 RFP, the provider reduced the youth to success coach ratio, which raised the cost per youth. In total, program was increased by five youth to align with the ratio requirements.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Program is fully enrolled and is on track to fully utilize.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 5 out of 7 on Track. 1 Not on Track. 1 Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$298,150</td><td>\$0</td><td>\$298,150</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>50</td><td>0</td><td>50</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p><b>Budget Trend</b></p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$202,275</td> <td>\$194,960</td> </tr> <tr> <td>FY 22-23</td> <td>\$212,389</td> <td>\$184,076</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$194,689</td> <td>\$176,957</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$53,192</td> <td>\$49,954</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$298,150	\$0	\$298,150	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	50	0	50	Fiscal Year	Budget	Actual	FY 21-22	\$202,275	\$194,960	FY 22-23	\$212,389	\$184,076	FY 23-24 10 Month	\$194,689	\$176,957	FY 23-24 2 Month	\$53,192	\$49,954
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# Community Based Connections

Middle School Initiatives – Youth FORCE



**Program Description:** Youth FORCE programs expand the availability of afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, interpersonal skills development, and academic supports.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community Based Connections, Inc. completed its final year providing PEACE services under the 2020 PYD RFP. The program provides out-of-school time services at one year-round BCPS site.</p> <p>Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Lower enrollment and under-utilization were due to inconsistent year-round attendance.</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b> Not Applicable</p>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community Based Connections, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at one year-round BCPS site. This site was previously funded under PEACE.</p> <p>Under the 2024 RFP, reduced the youth to success coach ratio, which raised the cost per youth.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Enrollment and average daily attendance are currently lower than anticipated but are trending upwards.</p> <p><b>Performance Measurement (PM)</b> PM Status: 6 out of 7 on Track. 1 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$590,325</td><td>-\$5,425</td><td>\$584,900</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>100</td><td>0</td><td>100</td></tr> </tbody> </table> <p><b>Comment(s):</b> Remove 1-time carryforward</p> <div> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$322,104</td> <td>\$247,300</td> </tr> <tr> <td>FY 22-23</td> <td>\$506,232</td> <td>\$426,334</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$494,153</td> <td>\$400,927</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$120,843</td> <td>\$60,218</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$590,325	-\$5,425	\$584,900	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	100	0	100	Fiscal Year	Budget	Actual	FY 21-22	\$322,104	\$247,300	FY 22-23	\$506,232	\$426,334	FY 23-24 10 Month	\$494,153	\$400,927	FY 23-24 2 Month	\$120,843	\$60,218
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# Community Reconstruction, Inc.

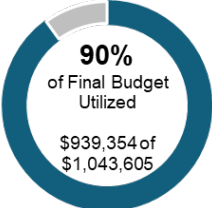
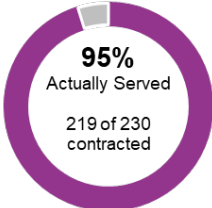
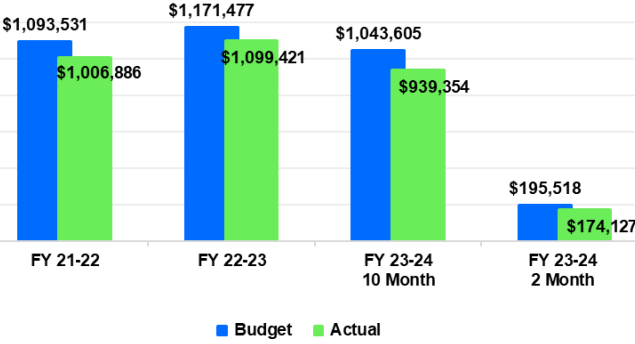
Middle School Initiatives – Youth FORCE



**Program Description:** Youth FORCE programs expand the availability of year-round afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, interpersonal skills development, and academic success.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Technical Assistance Provided</p> <p>Community Reconstruction, Inc. completed its final year providing services under the 2020 PYD RFP. The program provides out-of-school time services at two year-round BCPS sites to high-risk male youth in need of support. Program reviews and site visits reflected that the program provided quality services and youth satisfaction surveys reflected high levels of satisfaction with services received.</p> <p>Staff vacancies and inconsistent attendance challenges resulted in lower utilization and numbers served. The provider has received technical assistance to address these challenges.</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which started on August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> 6 of 7 Met. 1 Did Not Meet  <b>Data Integrity &amp; Fully Measured:</b> Did Not Meet</p> <p><b>Utilization</b></p> <div> <div> <p>54% of Final Budget Utilized</p> <p>\$263,575 of \$489,691</p> </div> <div> <p>109% Actually Served</p> <p>71 of 65 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/></p> <p>On Improvement or Correction Plan</p> <p>Community Reconstruction Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at two year-round BCPS sites to high-risk male youth in need of support.</p> <p>Under the 2024 RFP, the provider reduced the youth-to-success coach ratio, which raised the cost per youth. In total, the program decreased by 15 youth.</p> <p>Program review reflected that the provider experienced staff retention and documentation challenges, including missing case management and group notes and lack of fidelity in implementing the Youth FORCE program components. The program was placed on a Performance Improvement Plan to address the program implementation challenges. The provider has received extensive technical assistance to address these challenges. While site visits reflected quality service delivery, renewal is deferred pending satisfactory completion of the Performance Improvement Plan. Youth satisfaction surveys reflected satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> 5 out of 7 on Track. 1 Not on Track. 1 Too soon to measure  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$378,191</td><td>\$0</td><td>\$378,191</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>50</td><td>0</td><td>50</td></tr> </table> <p><b>Comment(s):</b> Defer renewal pending implementation of Performance Improvement Plan strategies and progress towards addressing concerns</p> <div> <p><b>Budget Trend</b></p> <table> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$455,000</td> <td>\$388,996</td> </tr> <tr> <td>FY 22-23</td> <td>\$522,013</td> <td>\$391,843</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$489,691</td> <td>\$263,575</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$63,832</td> <td>\$48,371</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$378,191	\$0	\$378,191	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	50	0	50	Fiscal Year	Budget	Actual	FY 21-22	\$455,000	\$388,996	FY 22-23	\$522,013	\$391,843	FY 23-24 10 Month	\$489,691	\$263,575	FY 23-24 2 Month	\$63,832	\$48,371
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**Program Description:** Youth FORCE programs expand the availability of year-round afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, interpersonal skills development, and academic success.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Crockett Foundation, Inc., completed its final year providing services under the 2020 PYD RFP and the 2021 Youth FORCE Expansion RFP. The programs provide out-of-school time Youth FORCE (YF) services at one year-round BCPS site, Youth FORCE with DeLuca Foundation (YFD) funding services at one year-round charter school site, and PEACE services at one year-round BCPS site.</p> <p>Program reviews and site visits reflected that the program provided quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Although attendance varied across the three sites, overall, the program met the numbers to be served and utilized funding well.</p> <p>This contract sunsetted on August 31, 2024. This Provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting programs.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Crockett Foundation, Inc., is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at four year-round BCPS sites and one year-round charter school site. One of these sites was previously funded under PEACE and one was previously funded under the DeLuca Foundation.</p> <p>Under the 2024 RFP, the provider added one year-round BCPS school site in October 2025 and reduced the youth to success coach ratio, which raised the cost per youth. In total, program was increased by 45 youth.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 6 out of 7 on Track. 1 Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$1,566,066</td><td>-\$13,744</td><td>\$1,552,322</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>275</td><td>0</td><td>275</td></tr> </tbody> </table> <p><b>Comment(s):</b> Remove 1-time carryforward</p> <p><b>Budget Trend</b></p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$1,093,531</td> <td>\$1,006,886</td> </tr> <tr> <td>FY 22-23</td> <td>\$1,171,477</td> <td>\$1,099,421</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$1,043,605</td> <td>\$939,354</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$195,518</td> <td>\$174,127</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,566,066	-\$13,744	\$1,552,322	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	275	0	275	Fiscal Year	Budget	Actual	FY 21-22	\$1,093,531	\$1,006,886	FY 22-23	\$1,171,477	\$1,099,421	FY 23-24 10 Month	\$1,043,605	\$939,354	FY 23-24 2 Month	\$195,518	\$174,127
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## Firewall Centers, Inc.

Middle School Initiatives – Youth FORCE

**Program Description:** Youth FORCE programs expand the availability of year-round afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, interpersonal skills development, and academic success.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Firewall Centers, Inc. completed its final year providing services under the 2020 PYD RFP. In partnership with the DeLuca Foundation and leverage from The Jim Moran Foundation, the program provides out-of-school time Youth FORCE services at three year-round school sites. Program reviews and site visits reflected quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Provider utilized the federal AmeriCorps contract to augment service delivery and lower student to staff ratios. Although attendance varied across the three sites, overall, the program met the numbers to be served and utilized funding well.</p> <p>This contract sunsetted on August 31, 2024. The provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting programs.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 6 of 7 Met. 1 Did Not Meet <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p>98% of Final Budget Utilized</p> <p>\$665,744 of \$677,709</p> </div> <div> <p>97% Actually Served</p> <p>204 of 210 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Firewall Centers, Inc. is in its first year of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at six year-round BCPS sites. One of these sites was previously funded under the DeLuca Foundation and one was previously funded under a leverage contract.</p> <p>Under the 2024 RFP, the provider added three year-round BCPS sites and reduced the youth to success coach ratio, which raised the cost per youth. In total, program was increased by 340 youth in part to align with ratio requirements.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 6 out of 7 on Track. 1 Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$3,121,343</td><td>-\$16,593</td><td>\$3,104,750</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>550</td><td>0</td><td>550</td></tr> </table> <p><b>Comment(s):</b> Remove 1-time carryforward</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$548,772</td> <td>\$502,280</td> </tr> <tr> <td>FY 22-23</td> <td>\$761,211</td> <td>\$601,702</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$677,709</td> <td>\$665,744</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$601,457</td> <td>\$479,373</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$3,121,343	-\$16,593	\$3,104,750	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	550	0	550	Fiscal Year	Budget	Actual	FY 21-22	\$548,772	\$502,280	FY 22-23	\$761,211	\$601,702	FY 23-24 10 Month	\$677,709	\$665,744	FY 23-24 2 Month	\$601,457	\$479,373
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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HANDY completed its last year providing services under the 2020 PYD RFP. The program provides out-of-school time services at two year-round BCPS sites.</p> <p>Program reviews and site visits reflected quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Higher than anticipated average daily attendance of enrolled youth resulted in full utilization. Number served was lower than contracted due to under-enrollment.</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>95% of Final Budget Utilized</p> <p>\$457,586 of \$482,441</p> </div> <div> <p>85% Actually Served</p> <p>89 of 105 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HANDY is in its first of four years providing services under the 2024 PYD RFP.</p> <p>Under the 2024 RFP, the provider reduced the youth to success coach ratio, which raised the cost per youth. In total, program was decreased by five youth to align with the ratio requirements.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Program is currently fully enrolled.</p> <p><b>Performance Measurement (PM)</b> PM Status: 6 out of 7 on Track. 1 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$563,100</td><td>\$0</td><td>\$563,100</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>100</td><td>0</td><td>100</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$488,695</td> <td>\$403,963</td> </tr> <tr> <td>FY 22-23</td> <td>\$520,900</td> <td>\$507,188</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$482,441</td> <td>\$457,586</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$96,350</td> <td>\$84,601</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$563,100	\$0	\$563,100	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	100	0	100	Fiscal Year	Budget	Actual	FY 21-22	\$488,695	\$403,963	FY 22-23	\$520,900	\$507,188	FY 23-24 10 Month	\$482,441	\$457,586	FY 23-24 2 Month	\$96,350	\$84,601
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# Harmony Development Center, Inc.

Middle School Initiatives – Youth FORCE



**Program Description:** Youth FORCE programs expand the availability of year-round afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, interpersonal skills development, and academic success.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Harmony Development Center, Inc. completed its final year providing services under the 2020 PYD RFP. The programs provide out-of-school time Youth FORCE services at one year-round BCPS and one community site, and PEACE services at one year-round BCPS site.</p> <p>Program reviews and site visits reflected high-quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Higher than anticipated average daily attendance of enrolled youth resulted in full utilization. Number served was lower than contracted due to under-enrollment at one BCPS site (Rickards Middle School).</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting programs.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>100% of Final Budget Utilized</p> <p>\$740,922 of \$741,961</p> </div> <div> <p>79% Actually Served</p> <p>118 of 150 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Harmony Development Center, Inc., is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at two year-round community sites and two year-round BCPS sites. One of these sites was previously funded under PEACE.</p> <p>Under the 2024 RFP, the provider added one year-round BCPS site, one year-round community site and reduced the youth-to-success coach ratio, which raised the cost per youth. In total, the program was increased by 25 youth.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> PM Status: 6 out of 7 on Track. 1 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$1,089,766</td><td>\$0</td><td>\$1,089,766</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>175</td><td>0</td><td>175</td></tr> </table> <p><b>Comment(s):</b> Level Funding</p> <div> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$862,950</td> <td>\$604,056</td> </tr> <tr> <td>FY 22-23</td> <td>\$800,741</td> <td>\$800,696</td> </tr> <tr> <td>FY 23-24 (10 Month)</td> <td>\$741,961</td> <td>\$740,922</td> </tr> <tr> <td>FY 23-24 (2 Month)</td> <td>\$191,438</td> <td>\$191,434</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,089,766	\$0	\$1,089,766	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	175	0	175	Fiscal Year	Budget	Actual	FY 21-22	\$862,950	\$604,056	FY 22-23	\$800,741	\$800,696	FY 23-24 (10 Month)	\$741,961	\$740,922	FY 23-24 (2 Month)	\$191,438	\$191,434
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Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Hispanic Unity of Florida, Inc. completed its final year providing services under the 2020 PYD RFP. The program provides out-of-school time services at five year-round BCPS sites.</p> <p>Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Did Not Meet</p> <p><b>Utilization</b></p> <div> <div> <p>98% of Final Budget Utilized</p> <p>\$1,754,947 of \$1,787,760</p> </div> <div> <p>98% Actually Served</p> <p>342 of 350 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Hispanic Unity of Florida, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at six year-round BCPS sites.</p> <p>Under the 2024 RFP, the provider added one year-round BCPS school site in October 2025, increased the number of program days, and reduced the youth-to-success coach ratio, which raised the cost per youth. In total, the program was increased by 75 youth.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> PM Status: 6 out of 7 on Track. 1 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$3,070,987</td><td>-\$11,837</td><td>\$3,059,150</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>425</td><td>0</td><td>425</td></tr> </table> <p><b>Comment(s):</b> Remove 1-time carryforward</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$1,620,045</td> <td>\$1,332,187</td> </tr> <tr> <td>FY 22-23</td> <td>\$1,929,835</td> <td>\$1,927,986</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$1,787,760</td> <td>\$1,754,947</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$476,241</td> <td>\$373,499</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$3,070,987	-\$11,837	\$3,059,150	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	425	0	425	Fiscal Year	Budget	Actual	FY 21-22	\$1,620,045	\$1,332,187	FY 22-23	\$1,929,835	\$1,927,986	FY 23-24 10 Month	\$1,787,760	\$1,754,947	FY 23-24 2 Month	\$476,241	\$373,499
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# Memorial Healthcare System

Middle School Initiatives – Youth FORCE



**Program Description:** Youth FORCE programs expand the availability of year-round afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, interpersonal skills development, and academic success.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System completed its final year providing services under the 2020 PYD RFP. The programs provide out-of-school time Youth FORCE services at two year-round BCPS sites and Youth FORCE with DeLuca Foundation funding services at one BCPS site.</p> <p>Program reviews and site visits reflected that the program provided quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Utilization and numbers served were both impacted by lower than anticipated enrollment and average daily attendance at two BCPS sites (New Renaissance Middle School and Gulfstream Academy).</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting programs.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at three year-round BCPS sites. One of these sites was previously funded under PEACE.</p> <p>Under the 2024 RFP, the provider reduced the youth to success coach ratio, which raised the cost per youth. In total, program was decreased by 35 youth in part to address past enrollment and average daily attendance challenges.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Program enrollment and average daily attendance are trending upwards and the provider is on track to fully utilize.</p> <p><b>Performance Measurement (PM)</b> PM Status: 6 out of 7 on Track. 1 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$860,586</td><td>-\$3,086</td><td>\$857,500</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>175</td><td>0</td><td>175</td></tr> </tbody> </table> <p><b>Comment(s):</b> Remove 1-time carryforward</p> <div> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$783,418</td> <td>\$763,777</td> </tr> <tr> <td>FY 22-23</td> <td>\$851,473</td> <td>\$734,181</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$788,206</td> <td>\$642,647</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$161,920</td> <td>\$158,692</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$860,586	-\$3,086	\$857,500	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	175	0	175	Fiscal Year	Budget	Actual	FY 21-22	\$783,418	\$763,777	FY 22-23	\$851,473	\$734,181	FY 23-24 10 Month	\$788,206	\$642,647	FY 23-24 2 Month	\$161,920	\$158,692
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# Smith Mental Health Associates, LLC

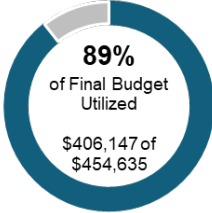
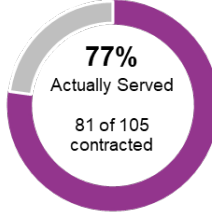
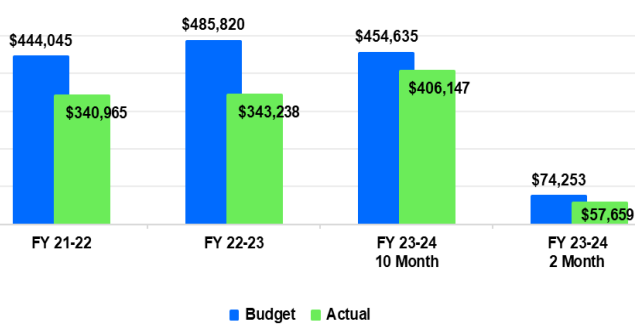
Middle School Initiatives – Youth FORCE



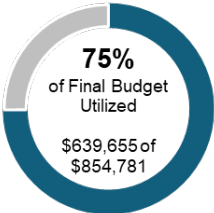
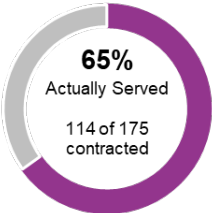
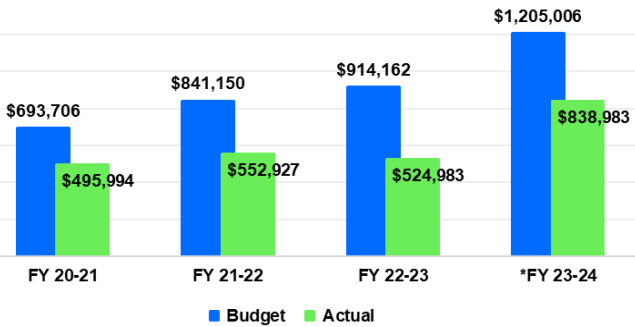
**Program Description:** Youth FORCE programs expand the availability of afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, interpersonal skills development, and academic supports.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC completed its final year providing PEACE services under the 2020 PYD RFP. The program provides out-of-school time services at one year-round BCPS site, one year-round community site, and one school year-only BCPS site.</p> <p>Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> PM Status: 6 of 7 Met. 1 Did Not Meet Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Community Mental Health, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at two year-round BCPS sites and one community site. All three of these sites were previously funded under PEACE.</p> <p>Under the 2024 RFP, the provider reduced the youth to success coach ratio, which raised the cost per youth. In total, program was decreased by ten youth.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> PM Status: 6 out of 7 on Track. 1 Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$708,930</td><td>-\$681</td><td>\$708,249</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>75</td><td>0</td><td>75</td></tr> </tbody> </table> <p><b>Comment(s):</b> Remove 1-time carryforward</p> <div> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$542,300</td> <td>\$488,927</td> </tr> <tr> <td>FY 22-23</td> <td>\$609,441</td> <td>\$603,027</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$561,654</td> <td>\$537,551</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$116,063</td> <td>\$114,827</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$708,930	-\$681	\$708,249	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	75	0	75	Fiscal Year	Budget	Actual	FY 21-22	\$542,300	\$488,927	FY 22-23	\$609,441	\$603,027	FY 23-24 10 Month	\$561,654	\$537,551	FY 23-24 2 Month	\$116,063	\$114,827
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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Urban League of Broward County, Inc. completed its final year providing services under the 2020 PYD RFP and the 2021 Youth FORCE Expansion RFP. The program provides out-of-school time services at two year-round BCPS sites.</p> <p>Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Utilization and numbers served was lower than contracted due to staff turnover and competing afterschool activities.</p> <p>This contract sunset on August 31, 2024. The provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Urban League of Broward County is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school services at two school-based sites year-round.</p> <p>Under the 2024 RFP, the provider reduced the youth to success coach ratio, which raised the cost per youth. In total, program was decreased by 30 youth in part to address past average daily attendance challenges.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Staffing has stabilized, and the program is fully enrolled and is on track to fully utilize.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 6 out of 7 on Track. 1 Too soon to measure. <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$433,575</td><td>\$0</td><td>\$433,575</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>75</td><td>0</td><td>75</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <hr/> <p><b>Budget Trend</b></p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$444,045</td> <td>\$340,965</td> </tr> <tr> <td>FY 22-23</td> <td>\$485,820</td> <td>\$343,238</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$454,635</td> <td>\$406,147</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$74,253</td> <td>\$57,659</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$433,575	\$0	\$433,575	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	75	0	75	Fiscal Year	Budget	Actual	FY 21-22	\$444,045	\$340,965	FY 22-23	\$485,820	\$343,238	FY 23-24 10 Month	\$454,635	\$406,147	FY 23-24 2 Month	\$74,253	\$57,659
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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>YMCA South Florida, Inc. completed its final year providing services under the 2020 PYD RFP and the 2021 Youth FORCE Expansion RFP. The program provides out-of-school time services at four year-round BCPS sites.</p> <p>Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Extended staff turnover/vacancies and competing BCPS after school activities affected youth recruitment and engagement. Additionally, due to BCPS summer academies, the provider was unable to offer service at all school-based sites, which also impacted utilization and numbers served.</p> <p>This contract sunsetted on August 31, 2024. The provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>The YMCA of South Florida, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school services at six year-round BCPS sites.</p> <p>Under the 2024 RFP, the provider added two year-round BCPS school sites and reduced the youth to success coach ratio, which raised the cost per youth. In total, program was increased by 100 youth in part to align with the ratio requirements.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Staff vacancies and competing afterschool activities continue to impact enrollment and attendance. CSC continues to work collaboratively with the provider and BCPS to reduce the challenges of accessing school site space to offer the summer program. Additionally, three of the sites are new to the provider and have had a slow start.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 6 out of 7 on Track. 1 Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Meeting or Low <b>Number to be Served:</b> Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$1,823,031</td><td>-\$4,226</td><td>\$1,818,805</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>275</td><td>0</td><td>275</td></tr> </tbody> </table> <p><b>Comment(s):</b> Remove 1-time carryforward</p> <p><b>Budget Trend</b></p>  <p>* Includes an additional \$350,225 for new RFP</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,823,031	-\$4,226	\$1,818,805	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	275	0	275
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# United Way of Broward County – Choose Peace Initiative

## Middle School Initiatives



**Program Description:** The initiative fosters social justice awareness, prevents youth crime, violence, and bullying behavior, and improves academics through the promotion of positive youth development and sustainable tools to improve the school climate.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Choose Peace Stop Violence, a tri-party community collaborative program between the School District, the CSC, and United Way, completed its fourteenth year of funding. The initiative provides violence prevention programming that is school, and community based. The program activities educate and empower youth and their families to address bullying, affirm cultural differences, and make healthier, drug-free lifestyle choices. The Agents of Change peer-led clubs are formed under the leadership of students and supervised by a school-based facilitator with the support of the School District's Choose Peace Facilitator. These clubs operate in 15 middle schools and high schools.</p> <p>Program review reflected highly interactive in-person service delivery and engaging youth development activities.</p> <p>Low utilization was due to staff vacancies which have since been resolved and utilization increased towards the end of the contract year.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Utilization</b></p> <div> <div> <p><b>233</b> Broward schools participated in Anti-Bullying Week</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Choose Peace/Stop Violence, a tri-party community collaborative program between the School District, the CSC, and United Way, is in its fifteenth year of funding.</p> <p>Program review reflected interactive in-person service delivery and engaging youth development activities.</p> <p>The Provider has experienced invoicing challenges and is receiving technical assistance. The Provider is fully staffed and is anticipated to fully utilize.</p> <p>The Provider is requesting an additional \$2,000 to support youth participation in the annual Above the Influence event that serves 2,000 BCPS middle and high school youth. Provider has previously received CSC sponsorship for this event.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Not Meeting or Low Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$61,760</td><td>\$2,000</td><td>\$63,760</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>15 schools with Agents of Change Clubs</td><td>0</td><td>15 schools with Agents of Change Clubs</td></tr> </tbody> </table> <p><b>Comment(s):</b> Additional funds for Above the Influence event</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$44,775</td> <td>\$44,650</td> </tr> <tr> <td>FY 21-22</td> <td>\$49,483</td> <td>\$43,233</td> </tr> <tr> <td>FY 22-23</td> <td>\$61,760</td> <td>\$36,342</td> </tr> <tr> <td>FY 23-24</td> <td>\$61,760</td> <td>\$52,995</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$61,760	\$2,000	\$63,760	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	15 schools with Agents of Change Clubs	0	15 schools with Agents of Change Clubs	Fiscal Year	Budget	Actual	FY 20-21	\$44,775	\$44,650	FY 21-22	\$49,483	\$43,233	FY 22-23	\$61,760	\$36,342	FY 23-24	\$61,760	\$52,995
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# Hanley Center Foundation, Inc.

Middle School Initiatives – Substance Abuse Prevention



**Program Description:** The Hanley Center program offers the evidence-based Alcohol Literacy Challenge, Marijuana and Vaping Prevention Program, and Botvin Life Skills which are designed to help youth make better choices regarding alcohol and marijuana consumption and vaping, to both middle and high school youth.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Hanley Center Foundation, Inc. is in its final year of a 3-year leveraged partnership with a match from 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.</p> <p>Program review reflected highly interactive quality services.</p> <p>The number of participants was higher than the contracted amount because of outstanding community collaborations.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$30,545 of \$30,545 </div> <div> 226% Actually Served 10,506 of 4,650 contracted </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Hanley Center Foundation is in its first of a new three-year leveraged partnership providing match for the Department of Children and Families' Prevention Partnership grant.</p> <p>Program review reflected highly interactive quality services.</p> <p>The Provider has experienced invoicing challenges, is receiving technical assistance, and is expected to fully utilize.</p> <p>Award amount under this new leverage was increased due to a decrease in the funding amount awarded under the Department of Children and Families' Prevention Partnership grant. The number of unduplicated youth is higher as the leverage proposal expands services each year.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Not Meeting or Low Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$75,000</td><td>\$0</td><td>\$75,000</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>2,900 unduplicated youth and 21 unduplicated parents</td><td>400 unduplicated youth</td><td>3,300 unduplicated youth and 21 unduplicated parents</td></tr> </table> <p><b>Comment(s):</b> Renewal is contingent on leverage confirmation</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$30,545</td> <td>\$30,545</td> </tr> <tr> <td>FY 21-22</td> <td>\$30,545</td> <td>\$30,545</td> </tr> <tr> <td>FY 22-23</td> <td>\$30,545</td> <td>\$30,545</td> </tr> <tr> <td>FY 23-24</td> <td>\$30,545</td> <td>\$30,545</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$75,000	\$0	\$75,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	2,900 unduplicated youth and 21 unduplicated parents	400 unduplicated youth	3,300 unduplicated youth and 21 unduplicated parents	Fiscal Year	Budget	Actual	FY 20-21	\$30,545	\$30,545	FY 21-22	\$30,545	\$30,545	FY 22-23	\$30,545	\$30,545	FY 23-24	\$30,545	\$30,545
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Agency & Program	Prior Fiscal Year 23/24	Current Fiscal Year 24/25	Recommendations for Fiscal Year 25/26											
TBD  Various Trainings	<p>Provider-based Learning (PBL) is a recommended training for PYD LEAP High providers. Providers receive in-depth training and coaching services to ensure the fidelity of PBL services.</p> <p>Youth development training was offered at no cost to CSC funded programs through the CSC Training Department. As a result, allocated dollars were not utilized but were anticipated to be used under the new procurement moving forward.</p>	<p>Under the PYD RFP 2024, project-based learning (PBL) continues to be an optional component utilized by providers. Providers also receive coaching services to ensure the fidelity of PBL service.</p> <p>Additional youth development trainings continue to be offered at no cost through the CSC Training Department. As a result, for FY 26 these additional funds are no longer needed.</p>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$10,000 PBL \$15,000 TBD</td><td>\$10,000 PBL \$15,000 TBD</td><td>\$0</td></tr><tr><td colspan="3"><b>Comment(s):</b> Reallocate \$10,000 of PBL funds to Training RFQ TAB 18 and the remaining training dollars are no longer needed</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$10,000 PBL \$15,000 TBD	\$10,000 PBL \$15,000 TBD	\$0	<b>Comment(s):</b> Reallocate \$10,000 of PBL funds to Training RFQ TAB 18 and the remaining training dollars are no longer needed		
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Wyman Center, Inc.  Teen Outreach Program Training	<p>Wyman Center has certified CSC as a Teen Outreach Program (TOP) replication partner for the 13th year. This certification requires an annual license renewal fee. Certified CSC staff provide TOP Facilitator training to PYD Provider staff. One additional CSC staff is scheduled to attend Wyman's TOP trainer certification in September 2025.</p>	<p>Wyman Center has certified CSC as a Teen Outreach Program (TOP) replication partner for the 14th year.</p> <p>All current PYD staff are Wyman certified trainers or will complete the training during FY24-25. Therefore, the funding amount is being reduced to include the annual certification fee only.</p>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$25,000</td><td>-\$15,500</td><td>\$9,500</td></tr><tr><td colspan="3"><b>Comment(s):</b> Remove 1-time carryforward of \$8,500 and reduce by \$7,000. Balance to cover current certification fee</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$25,000	-\$15,500	\$9,500	<b>Comment(s):</b> Remove 1-time carryforward of \$8,500 and reduce by \$7,000. Balance to cover current certification fee		
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# High School Initiatives

Results Based Accountability FY 25-26

## GOAL

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

## RESULT

Young people successfully transition to adulthood.

## HIGH SCHOOL INITIATIVES

### LEAP High

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

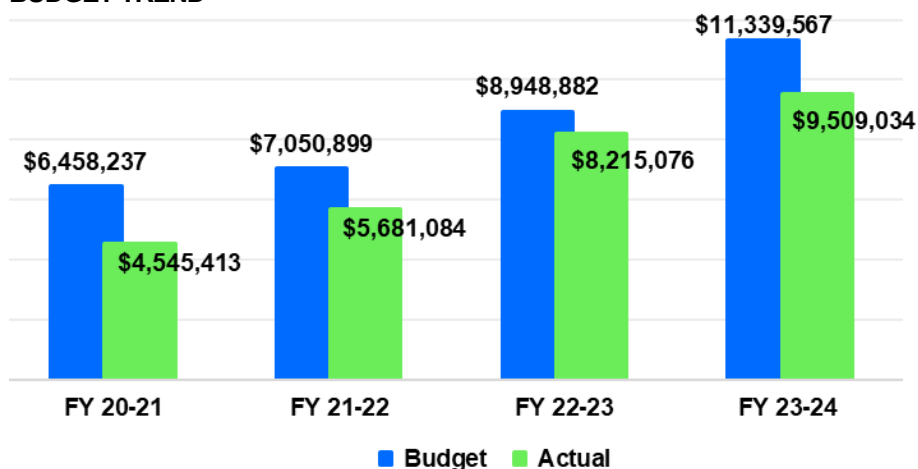
### Youth Employment Programs

- CareerSource's Summer Youth Employment Program provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience.
- Museum of Discovery & Science's EcoExplorers and Aviation programs provide economically disadvantaged 10th-12th graders summer, after-school, and weekend employability skills training through a paid experience that encourages youth to pursue career pathways in their respective fields.
- Junior Achievement's Career Bound program provides economically disadvantaged youth a 10-month youth employability skills training program that includes a CSC-funded paid summer work experience.

### Youth Leadership Initiatives

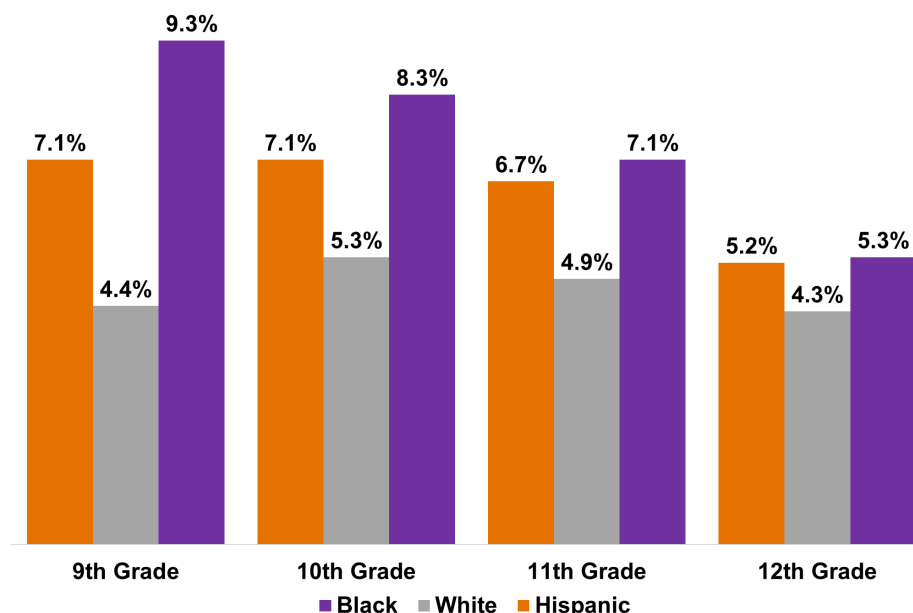
- Youth Leadership Initiatives provide opportunities for self-advocacy, legislative advocacy, work experience and the successful post-secondary transition.

## BUDGET TREND



## COMMUNITY DATA STORY

The percent of students receiving 2+ F's in high school decreases as students go into higher grade levels (Source: BCPS SY 23-24).



In FY 23-24, the LEAP High program youth satisfaction survey showed the program has a **strong positive influence** and provides a **supportive, fair, & welcoming environment**.



## High School Initiatives

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 11,989 BCPS high school seniors (approximately 53.7%) self-reported that they will transition to post-secondary educational opportunities (Source: SY 23-24 BCPS special data request).
- 53% of students for the past 2 school years completed the Free Application for Federal Student Aid (FAFSA), resulting in Broward students earning roughly \$17 million in Federal Pell Grants. If all of the estimated students eligible for Pell Grants applied for the FAFSA an additional \$53 million would have been awarded (Source: 23-24 BCPS special data request).
- 15% of Broward's 16-19-year-olds were unemployed in 2023 (Source: American Community Survey 2023 1-year estimates, Table: S2301).
- 26% of BCPS students in grades 9-12 needed an alternative Math assessment to graduate because they did not pass their Algebra 1 End of Course Exam (Source: SY 23-24 BCPS special data request).
- 8.3% of BCPS students in grades 9-12 needed an alternative English/Reading assessment because they did not pass the Florida Assessments of Student Thinking (FAST) in English Language Arts Reading (Source: SY 23-24 BCPS special data request).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

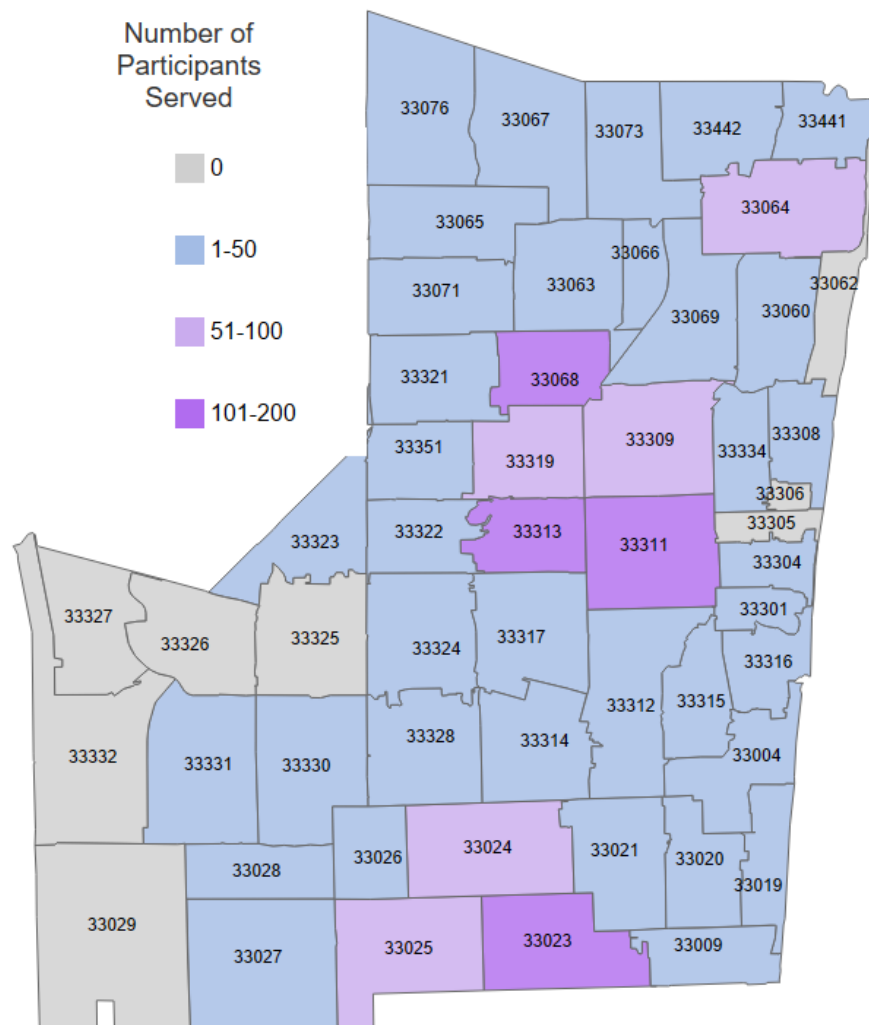
- **1,088** Youth served out of **1,095** contracted in the LEAP programs.
- **1,088** Youth served out of **1,238** contracted in the SYEP programs.

### RETURN OF INVESTMENT

- Dropouts on average earn \$20,241 annually which is \$10,000 less than high school graduates and \$36,000 less than college graduates.<sup>11</sup>

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by CSC's LEAP High and Summer Youth Employment programs. The largest number of participants were served in the 33023, 33068, 33311, and 33313 zip codes.



# Community Based Connections, Inc.

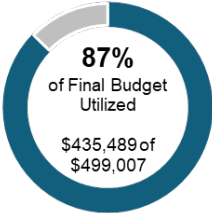

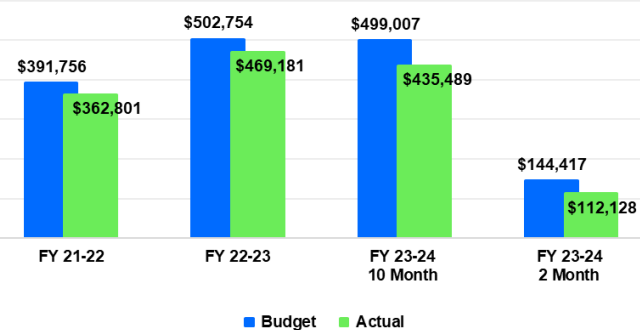
High School Initiatives – LEAP High



**Program Description:** LEAP High programs expand the availability of afterschool and summer programs to provide struggling high school students with opportunities for academic remediation and enrichment, career exploration, community/civic engagement, hands-on experiential learning activities, and other skill-building activities to promote positive youth development, as well as school and future success.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community-Based Connections, Inc. completed its final year providing services under the 2021 PYD RFP. The program provides out-of-school time services at one year-round alternative charter school site.</p> <p>Program reviews and site visits reflected high-quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program. While the program did not meet the Council's outcome measures compared to the prior year, they demonstrated significant gains with this challenging population.</p> <p>The number of youth served was higher than the contracted amount because the provider over-enrolled, anticipating attrition, which did not occur at the expected level.</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunseting program.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> 2 of 2 Did Not Meet  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p>95% of Final Budget Utilized</p> <p>\$148,739 of \$155,781</p> </div> <div> <p>109% Actually Served</p> <p>38 of 35 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community Based Connections, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at three year-round alternative charter school sites.</p> <p>Under the 2024 RFP, the provider added two year-round alternative charter school sites, increased the number of program days, and reduced the youth to success coach ratio, which raised the cost per youth. In total, program was increased by 115 youth in part to align with ratio requirements.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Low utilization is due to lower than anticipated average daily attendance. This is attributed to two of the sites being new to the provider and the rates of absenteeism at alternative schools.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> 2 of 3 on track. 1 Too soon to measure  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> Not Meeting or Low  <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$1,109,646</td><td>-\$12,546</td><td>\$1,007,100</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>150 Year round</td><td>0</td><td>150 Year round</td></tr> </table> <p><b>Comment(s):</b> Remove 1-time Startup</p> <div> <p><b>Budget Trend</b></p> <table> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$158,500</td> <td>\$134,148</td> </tr> <tr> <td>FY 22-23</td> <td>\$169,943</td> <td>\$144,278</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$155,781</td> <td>\$148,739</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$310,970</td> <td>\$123,707</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,109,646	-\$12,546	\$1,007,100	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	150 Year round	0	150 Year round	Fiscal Year	Budget	Actual	FY 21-22	\$158,500	\$134,148	FY 22-23	\$169,943	\$144,278	FY 23-24 10 Month	\$155,781	\$148,739	FY 23-24 2 Month	\$310,970	\$123,707
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<div>Financial &amp; Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</div> <div>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</div> <p>Hispanic Unity of Florida, Inc. completed its final year providing services under the 2020 PYD RFP. The program provides out-of-school time services at three year-round BCPS sites.</p> <p>Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high satisfaction with the program.</p> <p>The provider experienced significant staff retention challenges resulting in lower utilization and number served.</p> <p>This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting program.</p> <div>Performance Measurement (PM) PM Status: All Met Data Integrity &amp; Fully Measured: Met</div> <div>Utilization</div> <div><div><div>86% of Final Budget Utilized</div><div>\$823,569 of \$959,790</div></div><div><div>85% Actually Served</div><div>178 of 210 contracted</div></div></div>	<div>Financial &amp; Administrative Monitoring Too soon to measure</div> <div>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</div> <p>Hispanic Unity of Florida, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program continues to provide out-of-school time services at three year-round BCPS sites.</p> <p>Under the 2024 RFP, the provider increased the number of program days and reduced the youth-to-success coach ratio, raising the cost per youth. In total, the program was increased by 15 youth to align with ratio requirements.</p> <p>Program review and site visits reflected program implementation challenges including missing registration forms and releases for youth. Provider continues to experience staff retention challenges. Technical assistance is being provided. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Program is fully enrolled, although average daily attendance is low.</p> <div>Performance Measurement (PM) PM Status: 4 of 5 on Track. 1 Not on Track Data Integrity &amp; Fully Measured: Not Applicable</div> <div>Current Utilization &amp; Numbers To Be Served Utilization: On Track Number to be Served: On Track</div>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>\$1,554,090</td><td>\$0</td><td>\$1,554,090</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>225 Year round</td><td>0</td><td>225 Year round</td></tr></table> <div>Comment(s): Level Funding</div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,554,090	\$0	\$1,554,090	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	225 Year round	0	225 Year round			
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# CareerSource Broward

High School Initiatives – Summer Youth Employment Program



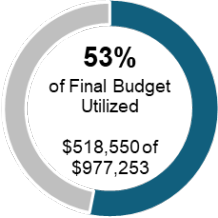
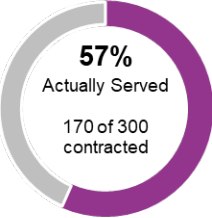
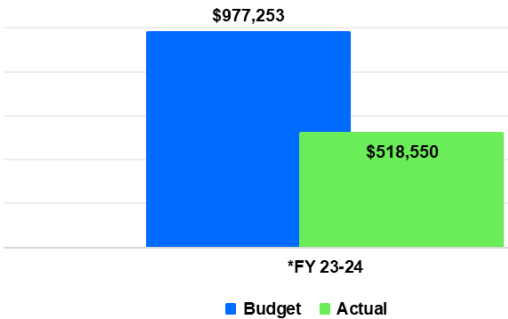
**Program Description:** The Summer Youth Employment Program (SYEP) provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience. Services include employability skills training and the support of a worksite coach to foster success in what is most often the first real exposure to employment for these teens..

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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>CareerSource Broward completed its 20th year of CSC funding for the Summer Youth Employment Program (SYEP). This collaborative summer work experience program provides paid employability skills training and employment opportunities for 16 to 18-year-olds at worksites across Broward County.</p> <p>Program review reflected a thorough intake and assessment process, informative orientations for staff and employers, quality employability skills training for youth, an efficient job placement process, and meaningful 7-week summer work experiences. Both employer and youth surveys reflected a high level of satisfaction with the program.</p> <p>Lower utilization was due to two of the three days of employability skills training being virtual due to flooding. Monies were not spent for the usage of the schools, lunches for the youth, trainers' salaries, and a portion of youth wages for those who were unable to complete all of the online modules.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>CareerSource Broward is in its 21st 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.</p> <p>The provider has started summer recruitment and reports strong interest from interested youth. Additionally, they have new virtual service opportunities to quickly engage youth in orientation if faced with inclement weather.</p> <p>Renewal recommendation deferred pending summer 2025 performance.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: Too soon to measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$4,277,213</td><td>\$0</td><td>\$4,277,213</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>913</td><td>0</td><td>913</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending summer performance *Current budget (FY24-25) includes a 5% COLA on administration not youth stipends</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$2,517,041</td> <td>\$1,686,400</td> </tr> <tr> <td>FY 21-22</td> <td>\$2,772,408</td> <td>\$2,472,751</td> </tr> <tr> <td>FY 22-23</td> <td>\$4,215,656</td> <td>\$3,668,043</td> </tr> <tr> <td>FY 23-24</td> <td>\$4,215,656</td> <td>\$3,768,817</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$4,277,213	\$0	\$4,277,213	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	913	0	913	Fiscal Year	Budget	Actual	FY 20-21	\$2,517,041	\$1,686,400	FY 21-22	\$2,772,408	\$2,472,751	FY 22-23	\$4,215,656	\$3,668,043	FY 23-24	\$4,215,656	\$3,768,817
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## Junior Achievement

High School Initiatives – Summer Youth Employment Program

**Program Description:** The Summer Youth Employment Program (SYEP) provides economically disadvantaged youth ages 15-18 the opportunity to gain employability skills and paid work experience. Services include employability skills training and the support of a worksite coach to foster success in what is most often the first real exposure to employment for these teens.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Junior Achievement of South Florida completed its first year of the Junior Achievement Career Bound program under a leverage contract with a January 2024 start date. The program provides a 10-month youth employability skills program and a paid summer work experience to youth ages 15 to 18 at select Broward County schools. CSC funds the summer employment component of the program.</p> <p>Program reviews and site visits reflected that the program provided needed services for youth and families in high-need communities. Extensive technical assistance was provided to address concerns with recruitment, monthly invoicing, and accurate data entry. Both employer and youth surveys reflected a high level of satisfaction with the program.</p> <p>Challenges with recruitment resulted in low enrollment and under-utilization.</p> <p><b>Performance Measurement (PM)</b> PM Status: All met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>Junior Achievement of South Florida is in its second of five years providing the Junior Achievement Career Bound (JACB) Program under a leverage contract.</p> <p>The provider has started summer recruitment and reports strong interest from youth attending schools on the expanded eligible schools list. Additionally, they have received extensive technical assistance summer invoicing, and accurate data entry. However, any indications of improvement cannot be assessed until summer 2025.</p> <p>Renewal recommendation deferred pending summer 2025 performance and leverage confirmation.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Too soon to measure</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: Too soon to measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$995,050</td><td>\$0</td><td>\$995,050</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>300</td><td>0</td><td>300</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer renewal pending summer performance and leverage confirmation</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p>  <p style="text-align: center;">*FY 23-24</p> <p style="text-align: center;">■ Budget ■ Actual</p> <p>*Program started January 2024 (9 months).</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$995,050	\$0	\$995,050	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	300	0	300
Current Budget	Recommended Adjustments	Total Proposed Budget												
\$995,050	\$0	\$995,050												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
300	0	300												

# Museum of Discovery & Science

High School Initiatives – Summer Youth Employment Program



**Program Description:** The Everglades EcoExplorers program is a museum-based program that combines workforce development and environmental education for eligible 10-12th graders in Broward County attending participating schools. Services include a program orientation with families, summer immersion field excursions, a paid work experience at the museum, an opportunity to lead through participation in the Youth Climate Summit, and support services to alleviate barriers youth may experience during the program.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26															
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Museum of Discovery and Science completed its fourth year of the Everglades EcoExplorers program under a leverage contract executed in June 2021. The program provides summer, after-school, and weekend environmental education and workforce development training to youth in grades 10 to 12 at participating high schools who have a teacher recommendation.</p> <p>Program review reflected quality services. Youth satisfaction surveys reflected high satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>100% of Final Budget Utilized</p> <p>\$202,006 of \$202,622</p> </div> <div> <p>96% Actually Served</p> <p>77 of 80 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Museum of Discovery and Science (MODS) is in its final year of leverage funding for the Everglades EcoExplorers program.</p> <p>Program review reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The Provider plans to submit a new leverage proposal to CSC for possible FY25-26 funding.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$212,753</td><td>-\$212,753</td><td>\$0</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>80</td><td>-80</td><td>0</td></tr> </tbody> </table> <p><b>Comment(s):</b> Leverage sunsets</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$212,753	-\$212,753	\$0	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80	-80	0			
Current Budget	Recommended Adjustments	Total Proposed Budget															
\$212,753	-\$212,753	\$0															
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served															
80	-80	0															
<p style="text-align: center;"><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$31,000</td> <td>\$25,387</td> </tr> <tr> <td>FY 21-22</td> <td>\$75,000</td> <td>\$74,340</td> </tr> <tr> <td>FY 22-23</td> <td>\$126,632</td> <td>\$126,632</td> </tr> <tr> <td>FY 23-24</td> <td>\$202,622</td> <td>\$202,006</td> </tr> </tbody> </table>			Fiscal Year	Budget	Actual	FY 20-21	\$31,000	\$25,387	FY 21-22	\$75,000	\$74,340	FY 22-23	\$126,632	\$126,632	FY 23-24	\$202,622	\$202,006
Fiscal Year	Budget	Actual															
FY 20-21	\$31,000	\$25,387															
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FY 23-24	\$202,622	\$202,006															

# Museum of Discovery & Science – Aviation Academy

High School Initiatives – Summer Youth Employment Program



**Program Description:** The Aviation Academy program is a museum-based program that combines workforce development and aviation education to eligible 10-12th graders in Broward County attending participating schools. Services include a program orientation with families, summer immersion field excursions, opportunities to engage in flight stimulation and drone instruction, a paid work experience at the museum, and support services to alleviate barriers youth may experience during the program.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Museum of Discovery and Science completed its first year of the Aviation Academy program under a leverage contract executed in October 2023. The program provides summer, after-school, and weekend aviation education and workforce development training to youth in grades 10 to 12 at participating high schools who have a teacher, guidance counselor, or program coordinator recommendation.</p> <p>Program review reflected quality services. Youth satisfaction surveys reflected high satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p>100% of Final Budget Utilized</p> <p>\$125,340 of \$125,564</p> </div> <div> <p>92% Actually Served</p> <p>23 of 25 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Museum of Discovery and Science (MODS) is in its second of five years providing the Aviation Academy program under a leverage contract.</p> <p>Program review reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The Aviation Academy was highly successful in its first year and currently has more youth interested beyond their current capacity. The provider has secured additional leverage to expand the program. Based on the high interest by youth, staff recommends an increase to serve an additional 10 youth.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Too soon to measure  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$131,842</td><td>\$64,260</td><td>\$196,102</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>25</td><td>10</td><td>35</td></tr> </table> <p><b>Comment(s):</b> Renewal and expansion contingent on leverage confirmation</p> <hr/> <p><b>Budget Trend</b></p> <div> <div> <p>\$125,564</p> </div> <div> <p>\$125,340</p> </div> </div> <p>FY 23-24</p> <p>■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$131,842	\$64,260	\$196,102	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	25	10	35
Current Budget	Recommended Adjustments	Total Proposed Budget												
\$131,842	\$64,260	\$196,102												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
25	10	35												

# Broward Education Foundation - Bridge 2 Life

High School Initiatives – Youth Leadership

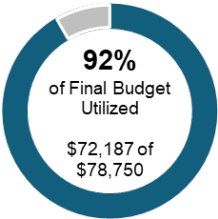
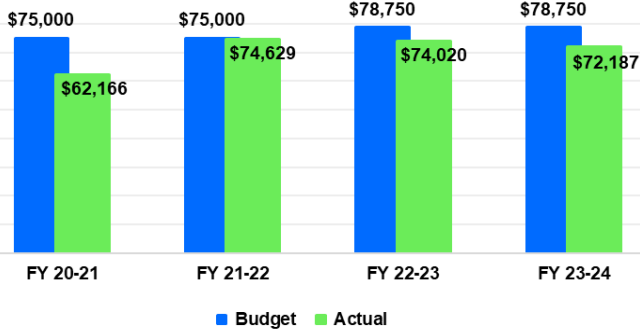


**Program Description:** The Broward Education Foundation is the fiscal sponsor for Bridge 2 Life, Broward County's Local College Access Network dedicated to supporting young people transitioning from secondary to post-secondary opportunities and or employment.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>BEF - Bridge 2 Life, Broward County's Local College Access Network (B2L), is responsible for helping graduating high school students and their families successfully transition to post-secondary educational opportunities and/or employment. B2L focuses on career pathways exploration, increasing college affordability knowledge, and implementing a permanent peer-to-peer process for youth engagement that enables young people to improve college and career opportunities for other youth in Broward County.</p> <p>Through their one-on-one guidance and support, B2L has continued to help families complete the Free Application for Federal Student Aid (FAFSA) while helping students complete their college admissions and/or Bright Futures applications. B2L offers stipends to youth who implement social media engagement campaigns that promote career pathway exploration opportunities.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Bridge 2 Life continues to support its primary goal of increasing FAFSA completion rates. It also promotes awareness events about high-demand Broward County career pathways, education campaigns to advance college affordability knowledge, and peer-to-peer youth engagement opportunities. Young people as peer influencers drive B2L's efforts, and summer BRACE advisors who support matriculating high school seniors and college freshmen.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> Not Applicable</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$102,000</td><td>\$0</td><td>\$102,000</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>Not Applicable</td><td>0</td><td>Not Applicable</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding            *Current budget (FY24-25) includes \$60,000 increase for Brace advisors (CA 06/24) and 5% COLA</p> <p><b>Budget Trend</b></p> <div> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$30,000</td> <td>\$30,000</td> </tr> <tr> <td>FY 21-22</td> <td>\$30,000</td> <td>\$30,000</td> </tr> <tr> <td>FY 22-23</td> <td>\$30,000</td> <td>\$30,000</td> </tr> <tr> <td>FY 23-24</td> <td>\$30,000</td> <td>\$52,000</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$102,000	\$0	\$102,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 20-21	\$30,000	\$30,000	FY 21-22	\$30,000	\$30,000	FY 22-23	\$30,000	\$30,000	FY 23-24	\$30,000	\$52,000
Current Budget	Recommended Adjustments	Total Proposed Budget																											
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FY 23-24	\$30,000	\$52,000																											



**Program Description:** The Child Welfare System Youth Organizing Pilot (CWSYOP) program supports youth Transitioning to Independence and supportive system professionals who co-research and co-create solutions to reduce the trauma of the Child Welfare System (CWS) and improve the outcomes of children and youth with lived experience in the CWS.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Finding Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>FLITE Youth System Organizing (YSO) program is in its fourth and final year. The YSO provides a framework for youth Transitioning to Independent Living (TIL) and supportive system professionals to co-identify and co-create solutions that improve Broward's Child Welfare System and outcomes for TIL youth. The YSO teaches TIL youth community organizing and advocacy skills so they can be authentically engaged in the governance of Broward's Child Welfare System (CWS).</p> <p>Through their engagement, the YSO have continued to build relationships with TIL youth and system professionals, which has helped improve the CWS, while improving the chance that the YSO will successfully transition to independence. One result was the creation and administration of one system of care quality and accountability survey, which was presented CFLA. Two YSOs gained meaningful full-time employment supporting FLITE TIL outreach efforts.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> 	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>FLITE System Youth Organizing Program (YSO) supports Transitional Independent Living (TIL) youth with lived experience in the Child Welfare System (CWS), and supportive system professionals to co-research and co-create youth-led solutions to improve the outcomes of children/youth in the system. Challenges with retaining the YSO and system professionals are being addressed. YSO gathers data regarding opportunities to improve the CWS and advocate for greater system accountability.</p> <p>This year, YSO research identified that the many youth felt that greater communication was needed with the Dependency Case Managers, information that was shared at the Children and Families Leadership Association (CFLA).</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Technical Assistance Provided <b>Number to be Served:</b> Not Applicable</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$86,563</td><td>\$0</td><td>\$86,563</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>Not Applicable</td><td>0</td><td>Not Applicable</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY24-25) includes a 5% COLA on stipends</p> <p><b>Budget Trend</b></p> 	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$86,563	\$0	\$86,563	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable
Current Budget	Recommended Adjustments	Total Proposed Budget												
*\$86,563	\$0	\$86,563												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
Not Applicable	0	Not Applicable												

**Program Description:** CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE which is the advocacy arm of FCF comprised of youth who are currently or formerly in foster or kinship care.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26															
<b>Financial &amp; Administrative Monitoring</b> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> Not Applicable  <b>Programmatic Performance</b> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> Performing Well  CSC completed its 7th year collaborating with Florida's Children First (FCF) to support their local chapter of Florida Youth SHINE. Funding supported a youth consultant to assist with local and statewide advocacy efforts.  <b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable  <b>Utilization</b> Not Applicable	<b>Financial &amp; Administrative Monitoring</b> Too soon to measure  <b>Programmatic Performance</b> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> Performing Well  CSC is in its 8th year collaborating with Florida's Children First (FCF) to support their local chapter of Florida Youth SHINE. Funding supports a youth consultant to assist with local and statewide advocacy efforts.  <b>Performance Measurement (PM)</b> <b>PM Status:</b> Not Applicable <b>Data Integrity &amp; Fully Measured:</b> Not Applicable  <b>Current Utilization &amp; Numbers To Be Served.</b> <b>Utilization:</b> On Track <b>Number to be Served:</b> Not Applicable	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$8,800</td><td>\$0</td><td>\$8,800</td></tr> <tr> <th>Current Number to be Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>Not Applicable</td><td>0</td><td>Not Applicable</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding                      *Current budget (FY24-25) includes match to statewide stipend rate</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$8,800	\$0	\$8,800	Current Number to be Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable			
Current Budget	Recommended Adjustments	Total Proposed Budget															
*\$8,800	\$0	\$8,800															
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<p style="text-align: center;"><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$6,822</td> <td>\$5,700</td> </tr> <tr> <td>FY 21-22</td> <td>\$6,822</td> <td>\$6,697</td> </tr> <tr> <td>FY 22-23</td> <td>\$7,164</td> <td>\$6,825</td> </tr> <tr> <td>FY 23-24</td> <td>\$7,164</td> <td>\$7,164</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p>			Fiscal Year	Budget	Actual	FY 20-21	\$6,822	\$5,700	FY 21-22	\$6,822	\$6,697	FY 22-23	\$7,164	\$6,825	FY 23-24	\$7,164	\$7,164
Fiscal Year	Budget	Actual															
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FY 23-24	\$7,164	\$7,164															

# Special Needs – Supported Training & Employment Program

Results Based Accountability FY 25-26



## GOAL

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

## RESULT

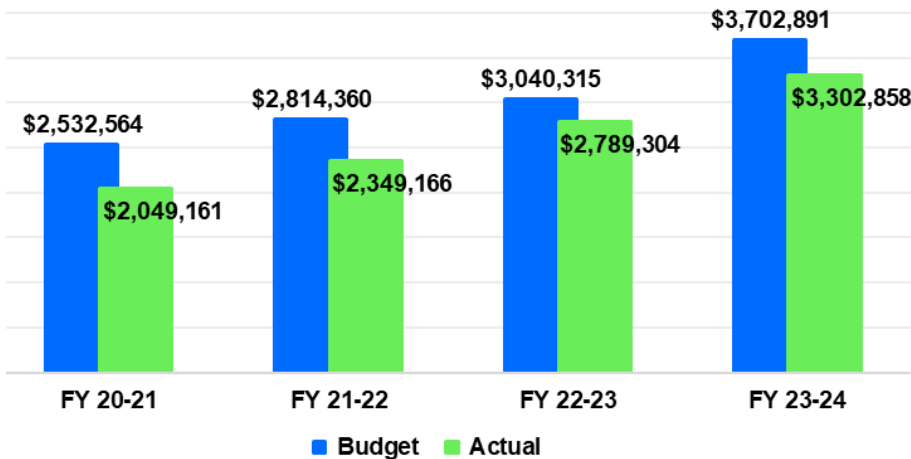
Young people successfully transition to adulthood.

## SPECIAL NEEDS PROGRAM

### Supported Training & Employment Program (STEP)

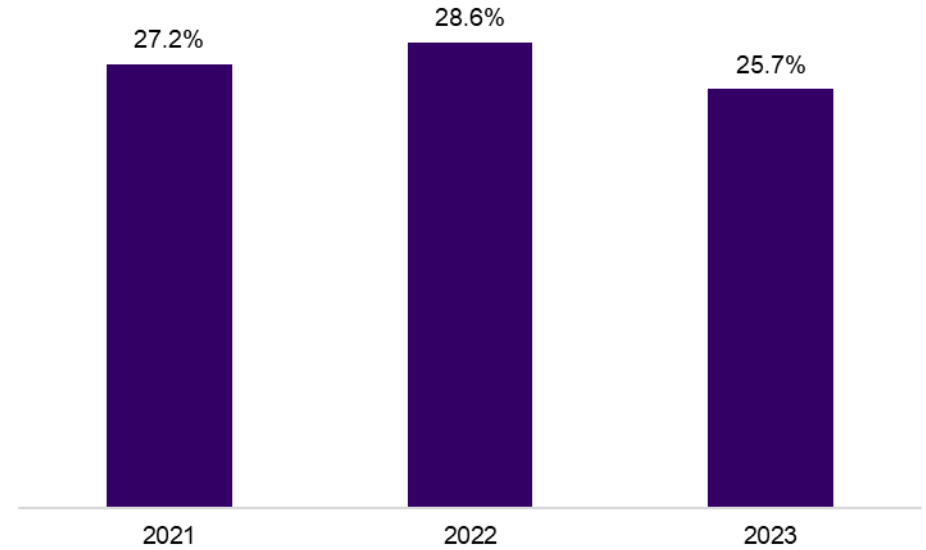
- The Council funds leading-edge initiatives to prepare teens with disabilities up to age 22 for independence after completing school.
- Programs operate after school and during summer, focusing on independent living skills with career exploration activities and social skills development.
- Programs offer paid summer employment opportunities for youth, supported by on-site professional job coaches.

## BUDGET TREND

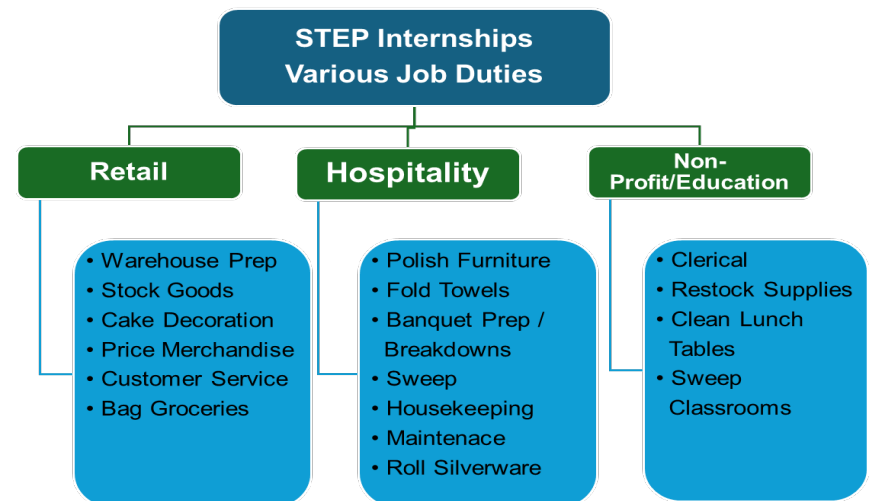


## COMMUNITY DATA STORY

Employment rates in Florida for 16-19 year olds with disabilities decreased in 2023; the lowest rate in the past three years (Source: Disability Statistics accessed on: 3-20-25).



The top three industries where the STEP Providers placed students were **Hospitality**, **Retail**, & **Non-Profit/Education**. They completed the following tasks within each industry:



# Special Needs Supported Training & Employment Program (STEP)

Children & Families Served in CSC Funded Programs FY 25-26

## INDICATORS OF COMMUNITY NEED

- 10,983 Broward 9<sup>th</sup>-12<sup>th</sup> grade students (includes students utilizing McKay Scholarships) have exceptionalities eligible for participation in CSC's STEP programs in SY 24-25 (Source: FLDOE).
- 54.2% of the 90,560 people with disabilities in Broward County participate in the labor market which is 12% less than people without disabilities (Source: 2023 American Community Survey 1-year estimates Table: S2301).
- 10% of people with disabilities compared to 4.2% of all people in the Broward County's labor market were unemployed (Source: 2023 American Community Survey 1-year estimates Table: S2301).

## PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

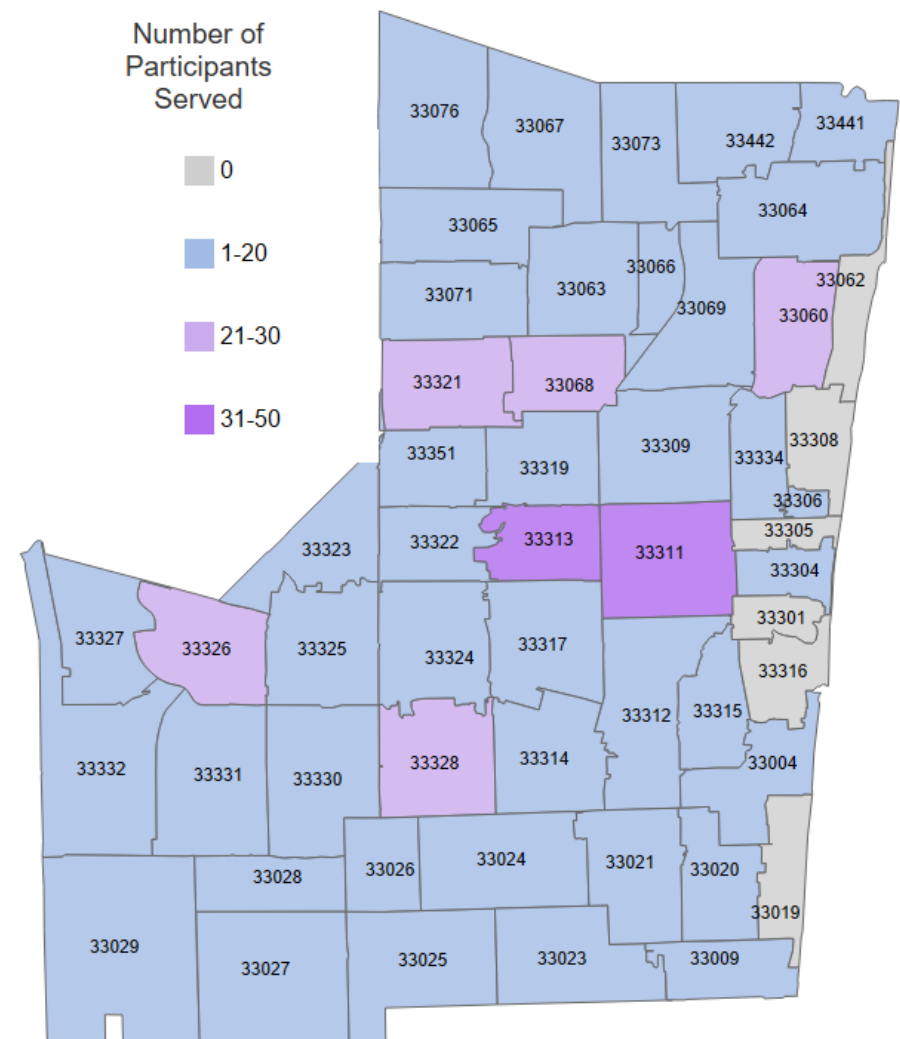
- **203** Youth served out of **224** contracted during the School Year in the STEP programs.
- **163** Youth served out of **24** contracted during the Summer in the STEP programs.

## RETURN OF INVESTMENT

- **\$7,142=** Average annual cost per youth in CSC's funded STEP programs training youth in independent living and employability skills  
**versus**
- **\$18,080-\$36,161** annually for supporting an adult with disabilities living in a residential care facility who, through better education and training, might be able to live outside of residential facilities and hold steady jobs.<sup>12</sup>

## PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by CSC's STEP program. The largest number of participants were served in the 33311 and 33313 zip codes.



## Ann Storck Center, Inc.

Special Needs – Supported Training & Employment Program (STEP)

**Program Description:** The intent of the CSC Positive Youth Development (PYD) STEP programs is to expand the availability of afterschool and summer programs that provide youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<div>Financial &amp; Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></div> <div>Not Applicable</div> <div>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></div> <div>Not Applicable</div> <div>Ann Storck Center, Inc. is a new Provider to CSC under the 2024 PYD RFP delivering STEP programming.</div> <div>Performance Measurement (PM)</div> <div>PM Status: Not Applicable</div> <div>Data Integrity &amp; Fully Measured: Not Applicable</div> <div>Utilization</div> <div>Not Applicable</div>	<div>Financial &amp; Administrative Monitoring</div> <div>Too soon to measure</div> <div>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></div> <div>Performing Well</div> <div>Ann Storck Center, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services during the school year at four BCPS sites and multiple community-based supported employment sites during the summer.</div> <div>Program reviews and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</div> <div>Performance Measurement (PM)</div> <div>PM Status: Too soon to measure</div> <div>Data Integrity &amp; Fully Measured: Met</div> <div>Current Utilization &amp; Numbers To Be Served</div> <div>Utilization: On Track</div> <div>Number to be Served: On Track</div>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>\$545,345</td><td>-\$4,961</td><td>\$540,384</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>32 School year 40 Summer</td><td>0</td><td>32 School year 40 Summer</td></tr></table> <div>Comment(s): Remove 1-time Startup</div> <div><div>Budget Trend</div><div><div><div><div>\$162,256</div><div>\$102,578</div></div><div>FY 23-24 2 Month</div><div><div>Budget</div><div>Actual</div></div></div></div></div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$545,345	-\$4,961	\$540,384	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	32 School year 40 Summer	0	32 School year 40 Summer
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## Arc Broward, Inc.

Special Needs – Supported Training & Employment Program (STEP)

**Program Description:** The intent of the CSC Positive Youth Development (PYD) STEP programs is to expand the availability of afterschool and summer programs that provide youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Arc Broward, Inc. completed its final year providing services under the 2020 PYD RFP. The program provides out-of-school time services at the Arc Broward site, one charter school site, and two year-round BCPS sites. Program review and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with services received.</p> <p>Higher than expected attendance during the school year allowed the provider to fully utilize the contract. However, some youth were either not ready for the work experience component or parents opted not to send their young person to the program due to other family commitments, which impacted summer enrollment and attendance.</p> <p>This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> PM Status: 2 of 3 Met. 1 Did Not Meet Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$497,401 of \$499,137 </div> <div> 100% Actually Served 40 of 40 contracted School Year </div> <div> 60% Actually Served 24 of 40 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Arc Broward, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services during the school year at the Arc Broward site, one charter school site, and three BCPS sites and multiple community-based supported employment sites during the summer.</p> <p>Under the 2024 RFP, the provider added one BCPS site and increased program days, resulting in a higher cost per youth. The program also expanded numbers to be served by eight youth.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Summer enrollment is anticipated to reach capacity as a result of ongoing recruitment efforts.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$848,498</td><td>-\$1,810</td><td>\$846,688</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>48 Year round</td><td>0</td><td>48 Year round</td></tr> </table> <p><b>Comment(s):</b> Remove 1-time Startup</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$481,489</td> <td>\$453,582</td> </tr> <tr> <td>FY 22-23</td> <td>\$543,314</td> <td>\$543,311</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$499,137</td> <td>\$497,401</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$152,843</td> <td>\$146,299</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$848,498	-\$1,810	\$846,688	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	48 Year round	0	48 Year round	Fiscal Year	Budget	Actual	FY 21-22	\$481,489	\$453,582	FY 22-23	\$543,314	\$543,311	FY 23-24 10 Month	\$499,137	\$497,401	FY 23-24 2 Month	\$152,843	\$146,299
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# Center for Hearing and Communication with KID, Inc. as Fiscal Sponsor

Special Needs – Supported Training & Employment Program (STEP)



**Program Description:** The intent of the CSC Positive Youth Development (PYD) STEP programs is to expand the availability of afterschool and summer programs that provide youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Center for Hearing and Communication completed its final year providing services under the 2020 PYD RFP. The program provides positive youth development programming at one BCPS site during the school year and community-based supported employment during the summer for youth who are deaf/hard of hearing.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected satisfaction with the program.</p> <p>Lower than expected number to be served was due to difficulties recruiting youth, but the youth who participated had strong attendance, which reduced the level of underutilization.</p> <p>This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 85% of Final Budget Utilized \$233,179 of \$275,367 </div> <div> 70% Actually Served 14 of 20 contracted School Year </div> <div> 55% Actually Served 11 of 20 contracted Summer </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Center for Hearing and Communication, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services during the school year at one BCPS site and multiple community-based supported employment sites during the summer.</p> <p>Under the 2024 RFP, the provider added one BCPS site and increased program days, resulting in a higher cost per youth. Numbers served were decreased by four youth to align with program ratio requirements.</p> <p>Program reviews reflected quality services.</p> <p>The program has experienced an upward trend in school-year enrollment and attendance.</p> <p>Providers using FLIPANY can no longer receive free meals for individuals with disabilities over 18, following recent enforcement of Child and Adult Care Food Program guidelines. Additional funding is included for the provider to continue meal service for FY 25-26.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to Measure Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$226,943</td><td>\$2,065</td><td>\$229,008</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>16 Year round</td><td>0</td><td>16 Year round</td></tr> </table> <p><b>Comment(s):</b> Increase is the net of the additional funding for meal service minus the 1-time Startup</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$287,569</td> <td>\$241,782</td> </tr> <tr> <td>FY 22-23</td> <td>\$299,664</td> <td>\$228,274</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$275,367</td> <td>\$233,179</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$40,260</td> <td>\$30,381</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$226,943	\$2,065	\$229,008	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	16 Year round	0	16 Year round	Fiscal Year	Budget	Actual	FY 21-22	\$287,569	\$241,782	FY 22-23	\$299,664	\$228,274	FY 23-24 10 Month	\$275,367	\$233,179	FY 23-24 2 Month	\$40,260	\$30,381
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## Goodwill Industries of South Florida, Inc.

Special Needs – Supported Training & Employment Program (STEP)

**Program Description:** The intent of the CSC Positive Youth Development (PYD) STEP programs is to expand the availability of afterschool and summer programs that provide youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<div>Financial &amp; Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></div> <div>Not Applicable</div> <div>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/></div> <div>Not Applicable</div> <div>Goodwill Industries of South Florida, Inc. is a new Provider to CSC under the 2024 PYD RFP delivering STEP programming.</div> <div>Performance Measurement (PM) PM Status: Not Applicable Data Integrity &amp; Fully Measured: Not Applicable</div> <div>Utilization Not Applicable</div>	<div>Financial &amp; Administrative Monitoring Too soon to measure</div> <div>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></div> <div>Technical Assistance Provided</div> <div>Goodwill Industries of South Florida, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services at one community site and community-based supported employment during the summer.</div> <div>Program reviews and site visits are pending due to the recent enrollment of four youth and the implementation of program components.</div> <div>As a new STEP provider, service delivery has been impacted by significant enrollment challenges. The provider is actively working with BCPS transition staff to increase referrals to the program.</div> <div>Due to the extended start-up period, the contract transitioned to a temporary cost reimbursement model. As a result, a clear picture of utilization is not yet available, though underutilization is anticipated. Extensive technical assistance is being provided.</div> <div>Renewal recommendation is deferred until Aug/Sept 2025.</div> <div>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Met</div> <div>Current Utilization &amp; Numbers To Be Served Utilization: Not Meeting or Low Number to be Served: Not on Track</div>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>\$142,521</td><td>-\$11,089</td><td>\$131,432</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>8 Year round</td><td>0</td><td>8 Year round</td></tr></table> <div>Comment(s): Defer contract renewal pending program review site visit Remove 1-time Startup</div> <div><div>Budget Trend</div><div><div><div>\$45,303</div><div>\$12,308</div></div><div>FY 23-24 2 Month</div><div><div>Budget</div><div>Actual</div></div></div></div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$142,521	-\$11,089	\$131,432	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	8 Year round	0	8 Year round
Current Budget	Recommended Adjustments	Total Proposed Budget												
\$142,521	-\$11,089	\$131,432												
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# Smith Mental Health Associates, LLC

Special Needs – Supported Training & Employment Program (STEP)



**Program Description:** The intent of the CSC Positive Youth Development (PYD) STEP programs is to expand the availability of afterschool and summer programs that provide youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC completed its final year providing services under the 2020 PYD RFP. The program provides positive youth development programming at two BCPS sites during the school year and community-based supported employment during the summer.</p> <p>Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program. The number of families served was lower than the contracted amount due to more intense programming (individual youth development services) for youth with complex needs.</p> <p>This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> PM Status: 2 of 3 Met. 1 Did Not Meet Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>98%</p> <p>of Final Budget Utilized</p> <p>\$343,262 of \$351,616</p> </div> <div> <p>88%</p> <p>Actually Served</p> <p>21 of 24 contracted School Year</p> </div> <div> <p>83%</p> <p>Actually Served</p> <p>20 of 24 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Community Mental Health, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services during the school year at two BCPS sites and one community site and community-based supported employment during the summer.</p> <p>Under the 2024 RFP, the provider added one community site and increased the number of program days, resulting in a higher cost per youth. The program also expanded numbers to be served by 12 youth.</p> <p>Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Providers using FLIPANY can no longer receive free meals for individuals with disabilities over 18, following recent enforcement of Child and Adult Care Food Program guidelines. Additional funding is included for the provider to continue meal service for FY 25-26.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$583,196</td><td>\$10,028</td><td>\$593,224</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>36 Year round</td><td>0</td><td>36 Year round</td></tr> </table> <p><b>Comment(s):</b> Increase is the net of the additional funding for meal service minus the 1-time Startup</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$338,410</td> <td>\$246,540</td> </tr> <tr> <td>FY 22-23</td> <td>\$381,972</td> <td>\$335,102</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$351,616</td> <td>\$343,262</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$104,616</td> <td>\$70,447</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$583,196	\$10,028	\$593,224	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	36 Year round	0	36 Year round	Fiscal Year	Budget	Actual	FY 21-22	\$338,410	\$246,540	FY 22-23	\$381,972	\$335,102	FY 23-24 10 Month	\$351,616	\$343,262	FY 23-24 2 Month	\$104,616	\$70,447
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# United Community Options (UCO)

Special Needs – Supported Training & Employment Program (STEP)

**Program Description:** The intent of the CSC Positive Youth Development (PYD) STEP programs is to expand the availability of afterschool and summer programs that provide youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>United Community Options (UCO) completed its final year providing services under the 2020 PYD RFP. The program provides positive youth development programming at eight BCPS sites during the school year and community-based supported employment during the summer.</p> <p>Program review and site visits reflected quality services. Youth satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Over-enrollment and higher school year consistent attendance resulted in higher utilization. However, inconsistent summer attendance and some retention challenges resulted in lower number served for summer and school year.</p> <p>This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 2 of 3 Met. 1 Did Not Meet <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> <p>96%</p> <p>of Final Budget Utilized</p> <p>\$770,088 of \$803,336</p> </div> <div> <p>88%</p> <p>Actually Served</p> <p>60 of 68 contracted School Year</p> </div> <div> <p>68%</p> <p>Actually Served</p> <p>46 of 68 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>United Community Options is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services during the school year at six BCPS sites and two community sites and multiple community-based supported employment sites during the summer.</p> <p>Under the 2024 RFP, the provider added two community sites, eliminated two BCPS sites, and increased the number of program days, resulting in a higher cost per youth. The program expanded numbers served by 12 youth which includes the addition of eight summer-only youth.</p> <p>Program reviews and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider is experiencing low utilization due to under-enrollment and low attendance at one BCPS site and both community sites. Enrollment at both community sites has recently increased, and staff is actively monitoring daily attendance to determine the sustainability of the community sites at renewal. Technical assistance is ongoing.</p> <p>Renewal recommendation is deferred.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Meeting or Low <b>Number to be Served:</b> Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$1,149,881</td><td>-\$136,269</td><td>\$1,013,612</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>72 School year 80 Summer</td><td>TBD School year TBD Summer</td><td>TBD School year TBD Summer</td></tr> </tbody> </table> <p><b>Comment(s):</b> Defer to allow additional time for recruitment Removal 1-time Startup</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$914,301</td> <td>\$821,801</td> </tr> <tr> <td>FY 22-23</td> <td>\$971,853</td> <td>\$847,416</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$803,336</td> <td>\$770,088</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$214,247</td> <td>\$80,097</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,149,881	-\$136,269	\$1,013,612	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	72 School year 80 Summer	TBD School year TBD Summer	TBD School year TBD Summer	Fiscal Year	Budget	Actual	FY 21-22	\$914,301	\$821,801	FY 22-23	\$971,853	\$847,416	FY 23-24 10 Month	\$803,336	\$770,088	FY 23-24 2 Month	\$214,247	\$80,097
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FY 23-24 10 Month	\$803,336	\$770,088																											
FY 23-24 2 Month	\$214,247	\$80,097																											

**Program Description:** The intent of the CSC Positive Youth Development (PYD) STEP programs is to expand the availability of afterschool and summer programs that provide youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The YMCA of South Florida, Inc. completed its final year providing services under the 2020 PYD RFP. The program provides positive youth development programming at three BCPS sites and one charter school site during the school year and community-based supported employment during the summer.</p> <p>Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program. Lower numbers served over the summer was due to inconsistent summer attendance by youth which resulted in them not meeting the threshold to be counted as served.</p> <p>This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>99%</p> <p>of Final Budget Utilized</p> <p>\$769,909 of \$776,619</p> </div> <div> <p>94%</p> <p>Actually Served</p> <p>68 of 72 contracted Year Round</p> </div> <div> <p>86%</p> <p>Actually Served</p> <p>62 of 72 contracted Summer</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>YMCA of South Florida, Inc. is in its first of four years providing services under the 2024 PYD RFP. The program provides out-of-school time services during the school year at five BCPS sites, one charter school, and one community site and multiple community-based supported employment sites during the summer.</p> <p>Under the 2024 RFP, the provider added one community site, eliminated two BCPS sites, and increased the number of program days, resulting in a higher cost per youth. In total, the program expanded numbers to be served by 16 youth.</p> <p>Program reviews and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Summer enrollment is anticipated to reach capacity as a result of ongoing recruitment efforts.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too soon to measure. Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$1,346,901</td><td>-\$14,355</td><td>\$1,332,546</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>88 Year round</td><td>0</td><td>88 Year round</td></tr> </tbody> </table> <p><b>Comment(s):</b> Remove 1-time Startup</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$788,792</td> <td>\$585,462</td> </tr> <tr> <td>FY 22-23</td> <td>\$843,512</td> <td>\$835,200</td> </tr> <tr> <td>FY 23-24 10 Month</td> <td>\$776,619</td> <td>\$769,909</td> </tr> <tr> <td>FY 23-24 2 Month</td> <td>\$277,291</td> <td>\$246,909</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,346,901	-\$14,355	\$1,332,546	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	88 Year round	0	88 Year round	Fiscal Year	Budget	Actual	FY 21-22	\$788,792	\$585,462	FY 22-23	\$843,512	\$835,200	FY 23-24 10 Month	\$776,619	\$769,909	FY 23-24 2 Month	\$277,291	\$246,909
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# Independent Living

Results Based Accountability FY 25-26



## GOAL

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

## 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 Transition to Independence Process (TIP) model.
- Since 2004, a partnership with The Jim Moran Foundation has added \$590K annually to support HYT.

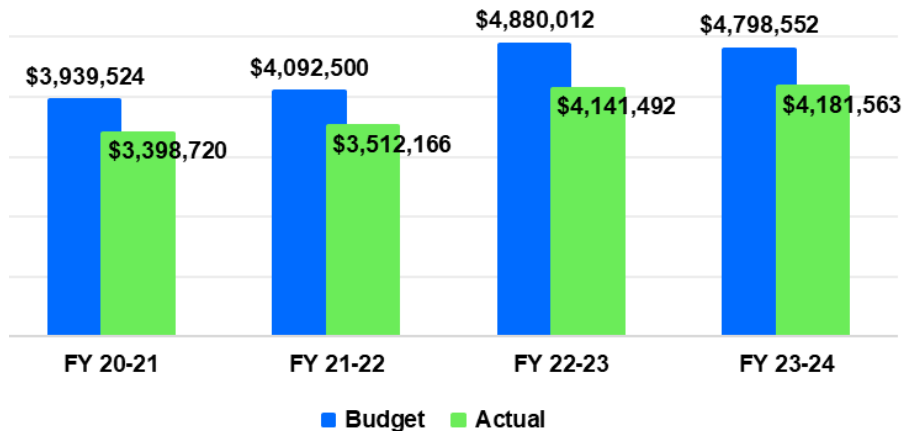
### Florida Independent Training & Education Center (FLITE)

- A community collaborative providing coordination, resources, and direct services to transitional-aged youth in Broward County.

### Youth Internships & Career Exploration

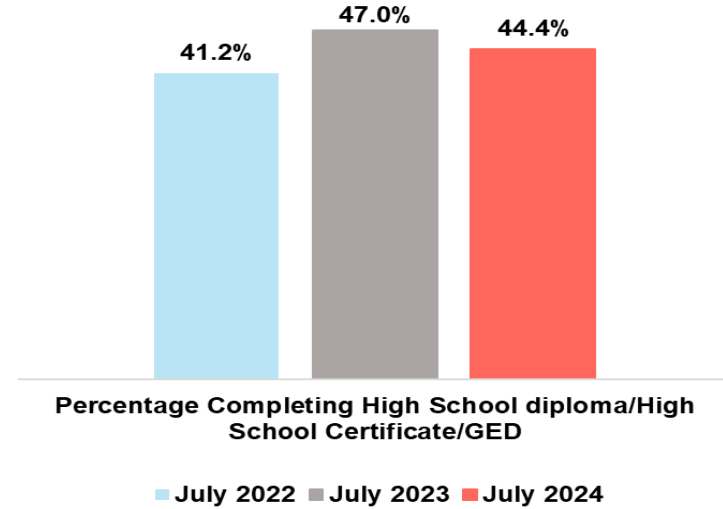
- Provides paid internships and career exploration for transitional-aged youth (TAY) ages 16 to 22 in Broward County.

## BUDGET TREND

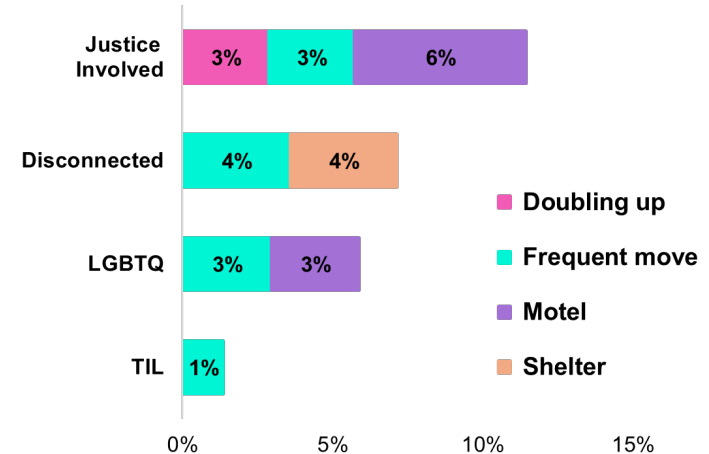


## COMMUNITY DATA STORY

The percentage of Broward youth in foster or formal relative/non-relative care (ages 18-22) completing their high school diploma or GED decreased from SY 22-23 to SY 23-24 (Source: FSN: CSC Education Report GED/Diploma Report).



97% of HYT Youth are housed, the 3 % who are in non-stable housing are either justice-involved, disconnected, or LGBTQ. Justice-involved youth experience the most instability.





## Independent Living

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 197 youth ages 15-17 were placed in relative or non-relative care in SFY 23-24 (Source: FSFN Quality Office Accountability Metrics).
- 94 youth ages 15-17 exited care in SFY 23-24: 21 aged out without permanency; 8 were adopted; 28 closed with permanent guardians; and 37 were reunified with a parent (Source: FSFN Entries and Exits report).
- 147 youth ages 18-22 were receiving in-home and out-of-home care services in SFY 23-24 (Source: FSFN Quality Office Accountability Metrics).
- 139 youth in SFY 23-24 entered Extended Foster Care (Source: FSFN).
- 2,382 contacts were made with Broward Transitional Aged Youth by the One-Stop Center (FLITE Annual Report 23-24).
- 114,000 youth ages 13-17 are estimated to be LGBT in Florida (UCLA, 2020).

### PARTICIPANTS SERVED FISCAL YEAR 23-24

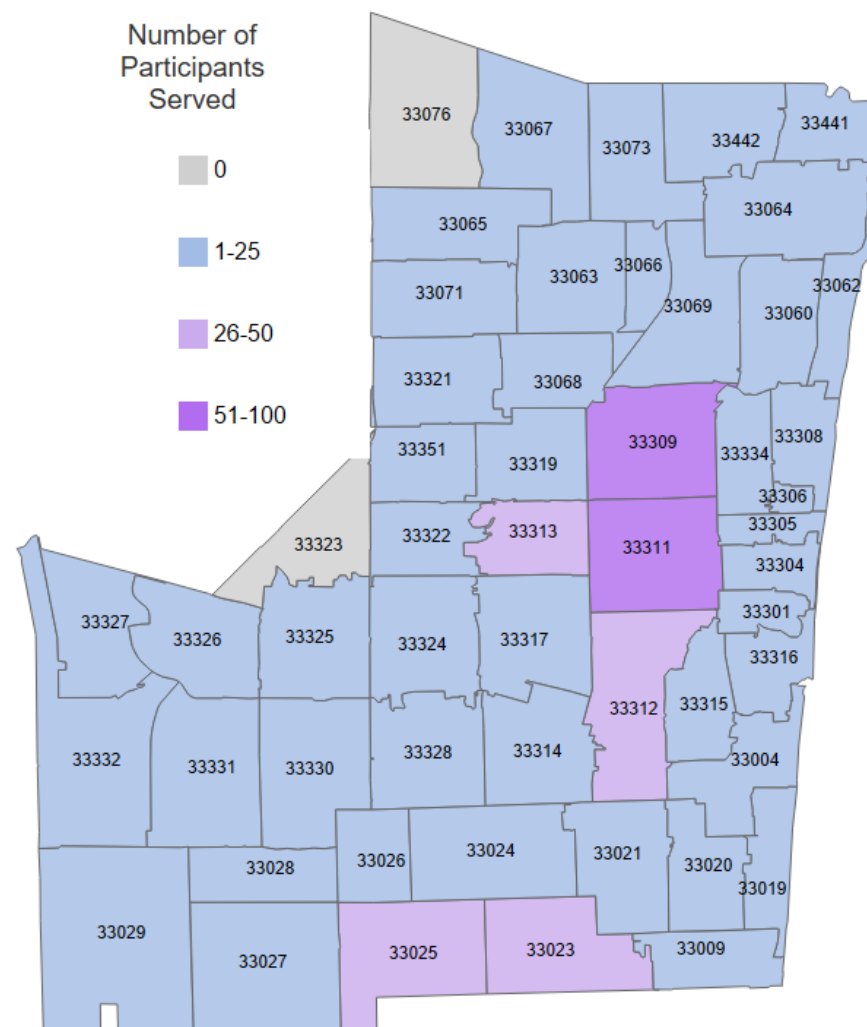
- **1,323** Youth out of **2,259** contracted served in the HYT programs.

### RETURN OF INVESTMENT

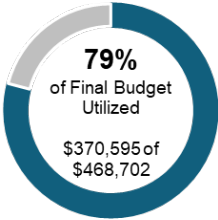
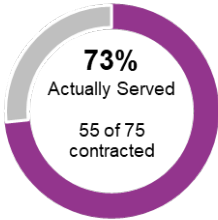
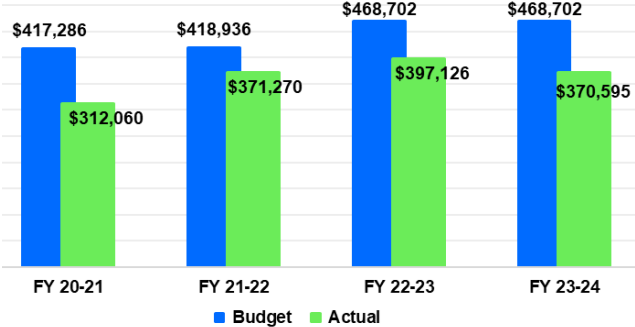
- **\$3,160**= average cost per participant in CSC's HYT program that provides life coaching, independent skills training, vocational exploration, and trauma-informed therapy to support employment and post-secondary education  
**To avoid the reality of**
- **50%** of foster children nationwide have no income within their first four years of aging out, and those who do have an average annual income of **\$7,500**.<sup>13</sup>.

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

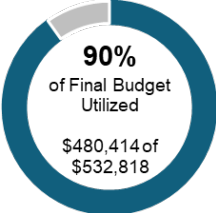
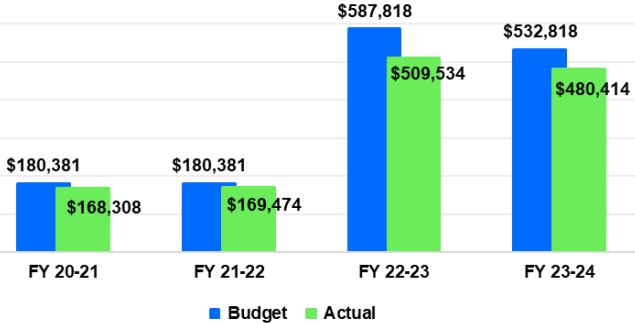
The map depicts the participants served by the HYT program. The largest number of participants were served in 33309 and 33311 zip codes.



**Program Description:** Healthy Youth Transition (HYT) programs are designed to provide life skills training, independent living support, and therapy for transitional aged youth with insufficient familial supports.

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<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Camelot Community Care, Inc. completed its final year providing services under the 2020 Healthy Youth Transitions RFP. The program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching, case management, and counseling services with youth who are transitioning out of the child welfare system with special behavioral health conditions.</p> <p>Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The program experienced a staff vacancy, resulting in lower utilization and numbers served. The vacancy has since been resolved.</p> <p>This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div>   </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Camelot Community Care, Inc. is in its initial year of four providing services under the 2024 Healthy Youth Transitions RFP. These long-term services promote the development of life skills in the areas of Employment &amp; Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.</p> <p>Program review and observation reflected high quality service delivery. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Low numbers served is due to limited turnover in this long-term program. Program serves youth with significant therapeutic needs.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: Not Meeting or Low</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$497,937</td><td>-\$5,800</td><td>\$492,137</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>75</td><td>0</td><td>75</td></tr> </tbody> </table> <p><b>Comment(s):</b> Remove 1-time Startup</p> <p><b>Budget Trend</b></p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$417,286</td> <td>\$312,060</td> </tr> <tr> <td>FY 21-22</td> <td>\$418,936</td> <td>\$371,270</td> </tr> <tr> <td>FY 22-23</td> <td>\$468,702</td> <td>\$397,126</td> </tr> <tr> <td>FY 23-24</td> <td>\$468,702</td> <td>\$370,595</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$497,937	-\$5,800	\$492,137	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	75	0	75	Fiscal Year	Budget	Actual	FY 20-21	\$417,286	\$312,060	FY 21-22	\$418,936	\$371,270	FY 22-23	\$468,702	\$397,126	FY 23-24	\$468,702	\$370,595
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**Program Description:** The FLITE Center is a one-stop resource center that provides individualized services addressing housing, education, health and wellness, crisis intervention and mental health services, employment, access to benefits, and linkage to community resources.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> On Improvement or Correction Plan</p> <p>In 2014, the Council approved community collaborative funding for FLITE, Inc. with KID as Fiscal Sponsor in collaboration with the Community Foundation, The Jim Moran Foundation, United Way, and CareerSource to serve as a One-Stop Resource Center that serves TIL youth with individualized services based on their needs.</p> <p>Program review reflected that FLITE Center provided essential services to TIL youth. However, they experienced ongoing challenges with the collection and reporting of accurate data, such as numbers served. The provider was placed on a performance improvement plan to address data integrity issues. Youth satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The provider experienced staff vacancies which impacted utilization. The vacancies have since been resolved. Numbers served was reduced for FY 24-25 to better align with actual performance.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</p> <p><b>Utilization</b></p> <div>  <div> <p><b>635</b> served (unduplicated)</p> <p><b>21,101</b> Total Touchpoints</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> On Improvement or Correction Plan</p> <p>FLITE Center is in its eleventh year, serving as a one-stop resource center providing services to the transitional-aged youth population in Broward County.</p> <p>Program review and site visit reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program was placed on a Performance Improvement Plan (PIP) in FY 23-24 due to data integrity issues and has been receiving ongoing technical assistance. The Provider has started implementing changes and is working towards satisfying all areas of the Performance Improvement Plan.</p> <p>Numbers to be served reduced to align with historical trend.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> Technical Assistance Provided <b>Data Integrity &amp; Fully Measured:</b> Technical Assistance Provided</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Technical Assistance Provided <b>Number to be Served:</b> On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$559,459</td><td>\$0</td><td>\$559,459</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> </thead> <tbody> <tr> <td>750</td><td>-50</td><td>700</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding Numbers to be served reduced to align with historical trend *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> 	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$559,459	\$0	\$559,459	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	750	-50	700
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# Gulf Coast Jewish Family and Community Services, Inc.

Healthy Youth Transitions & Independent Living



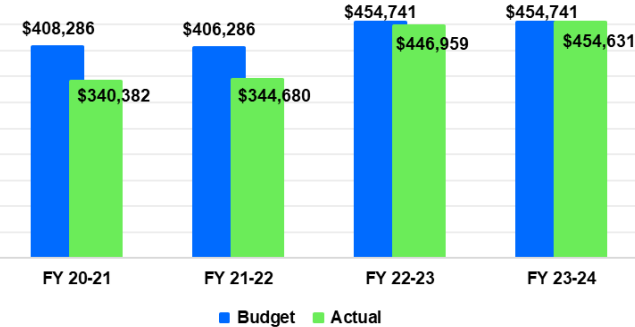
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<div><div>Financial &amp; Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></div><div>No Findings</div><div>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></div><div>Performing Well</div><div>Harmony Development Center, Inc. completed its final year providing services under the 2020 Healthy Youth Transition RFP. The program utilizes the Transition to Independence Process (TIP) to provide meaningful life coaching, case management, and counseling services to youth transitioning out of the child welfare system and those in middle and high school throughout Broward County with delinquency involvement.</div><div>Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received.</div><div>This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.</div><div>Performance Measurement (PM) PM Status: All Met Data Integrity &amp; Fully Measured: Met</div><div>Utilization</div><div><div><div>100%</div><div>of Final Budget Utilized</div><div>\$454,631 of \$454,741</div></div><div><div>100%</div><div>Actually Served</div><div>75 of 75 contracted</div></div></div></div>	<div><div>Financial &amp; Administrative Monitoring</div><div>Too soon to measure</div><div>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></div><div>Performing Well</div><div>Harmony Development Center, Inc. is in its initial year of four providing services under the 2022 Healthy Youth Transition RFP. These long-term services promote the development of life skills in the areas of Employment &amp; Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.</div><div>Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of satisfaction with the program.</div><div>Performance Measurement (PM) PM Status: On Track Data Integrity &amp; Fully Measured: Met</div><div>Current Utilization &amp; Numbers To Be Served Utilization: On Track Number to be Served: On Track</div></div>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>\$477,478</td><td>\$0</td><td>\$477,478</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>75</td><td>0</td><td>75</td></tr></table> <div>Comment(s): Level Funding</div> <div><div>Budget Trend</div><table><thead><tr><th>Fiscal Year</th><th>Budget</th><th>Actual</th></tr></thead><tbody><tr><td>FY 20-21</td><td>\$408,286</td><td>\$340,382</td></tr><tr><td>FY 21-22</td><td>\$406,286</td><td>\$344,680</td></tr><tr><td>FY 22-23</td><td>\$454,741</td><td>\$446,959</td></tr><tr><td>FY 23-24</td><td>\$454,741</td><td>\$454,631</td></tr></tbody></table></div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$477,478	\$0	\$477,478	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	75	0	75	Fiscal Year	Budget	Actual	FY 20-21	\$408,286	\$340,382	FY 21-22	\$406,286	\$344,680	FY 22-23	\$454,741	\$446,959	FY 23-24	\$454,741	\$454,631
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Henderson Behavioral Health, Inc. – Wilson Gardens Project

Healthy Youth Transitions & Independent Living



**Program Description:** Healthy Youth Transition (HYT) programs are designed to provide life skills training, independent living support, and therapy for transitional aged youth with insufficient familial supports.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
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# HOMES, Inc. with HANDY

Healthy Youth Transitions & Independent Living – Youth Leadership and Career Exploration



**Program Description:** H.O.M.E.S., Inc. provides employment eligibility assessment, employability skills training, and job placement coordination services to the Transitional Independent Living population between the ages of 16 and 22 residing at H.O.M.E.S., Inc. or within the community.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HOMES, Inc. completed its eighth year of this community collaborative with The Jim Moran Foundation. The Jim Moran Foundation funds housing for Transitional Independent Living (TIL) youth and CSC funds internships for TIL youth.</p> <p>Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of program satisfaction.</p> <p>The number of youth served was higher than the contracted amount due to some youth obtaining jobs in the middle of the internship. As such, the provider was able to enroll more youth in internship opportunities.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>99% of Final Budget Utilized</p> <p>\$179,891 of \$180,886</p> </div> <div> <p>137% Actually Served</p> <p>26 of 19 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>H.O.M.E.S., Inc. with HANDY is in its ninth year of this community collaborative with The Jim Moran Foundation. The CSC funds internships for TIL youth who are matched with internship sites based on their career interests and strengths.</p> <p>Program review results reflect excellent service delivery. Youth satisfaction surveys reflect high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> PM Status: Too Soon to Measure Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$189,930</td><td>\$0</td><td>\$189,930</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>19</td><td>0</td><td>19</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$101,818</td> <td>\$101,398</td> </tr> <tr> <td>FY 21-22</td> <td>\$101,818</td> <td>\$101,814</td> </tr> <tr> <td>FY 22-23</td> <td>\$112,636</td> <td>\$99,410</td> </tr> <tr> <td>FY 23-24</td> <td>\$180,886</td> <td>\$179,891</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$189,930	\$0	\$189,930	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	19	0	19	Fiscal Year	Budget	Actual	FY 20-21	\$101,818	\$101,398	FY 21-22	\$101,818	\$101,814	FY 22-23	\$112,636	\$99,410	FY 23-24	\$180,886	\$179,891
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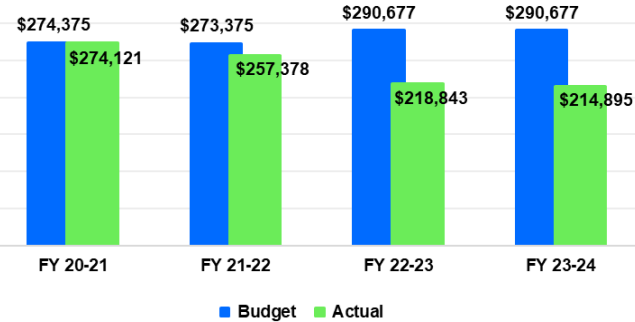
# Memorial Healthcare System

Healthy Youth Transitions & Independent Living

**Program Description:** Healthy Youth Transition (HYT) programs are designed to provide life skills training, independent living support, and therapy for transitional aged youth with insufficient familial supports.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
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Program Description: Healthy Youth Transition (HYT) programs are designed to provide life skills training, independent living support, and therapy for transitional aged youth with insufficient familial supports.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Technical Assistance Provided</p> <p>SunServe completed its final year providing services under the 2020 Healthy Youth Transitions RFP. The program utilizes the Transition to Independence Process (TIP) to provide life coaching, case management, and therapeutic services to high school-aged youth who identify as LGBTQ.</p> <p>Program review and service observation reflected that overall service delivery was on track, with technical assistance provided to improve youth engagement in life coaching services and program documentation. Youth satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization was lower than expected due to staff vacancies. Numbers served was higher than the contracted amount due to youth retention challenges in life coaching services due to staff turnover. The vacancies have been resolved.</p> <p>This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Did Not Meet</p> <p><b>Utilization</b></p> <div><div><div>60% of Final Budget Utilized</div><div>\$283,949 of \$469,924</div></div><div><div>110% Actually Served</div><div>77 of 70 contracted</div></div></div>	<p><b>Financial &amp; Administrative Monitoring</b></p> <p>Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Technical Assistance Provided</p> <p>SunServe is in its initial year providing services under the 2024 Healthy Youth Transitions RFP. These long-term services promote the development of life skills in the areas of Employment &amp; Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.</p> <p>Program review and service observation reflected that the Provider is experiencing some challenges with program delivery. Technical assistance is being provided to support the Provider in addressing this challenge. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Utilization is lower than expected due to a staff vacancy which has been resolved.</p> <p>The program was expanded in the new RFP to align with historical trends.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Not Meeting or Low Number to be Served: On Track</p>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>\$524,850</td><td>\$0</td><td>\$524,850</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>80</td><td>0</td><td>80</td></tr></table> <p><b>Comment(s):</b> Level Funding</p> <div><p><b>Budget Trend</b></p><table><thead><tr><th>Fiscal Year</th><th>Budget</th><th>Actual</th></tr></thead><tbody><tr><td>FY 20-21</td><td>\$399,421</td><td>\$325,288</td></tr><tr><td>FY 21-22</td><td>\$399,421</td><td>\$291,612</td></tr><tr><td>FY 22-23</td><td>\$469,924</td><td>\$407,007</td></tr><tr><td>FY 23-24</td><td>\$469,924</td><td>\$283,949</td></tr></tbody></table></div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$524,850	\$0	\$524,850	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80	0	80	Fiscal Year	Budget	Actual	FY 20-21	\$399,421	\$325,288	FY 21-22	\$399,421	\$291,612	FY 22-23	\$469,924	\$407,007	FY 23-24	\$469,924	\$283,949
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# Delinquency Diversion

Results Based Accountability FY 25-26

## GOAL

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

## RESULT

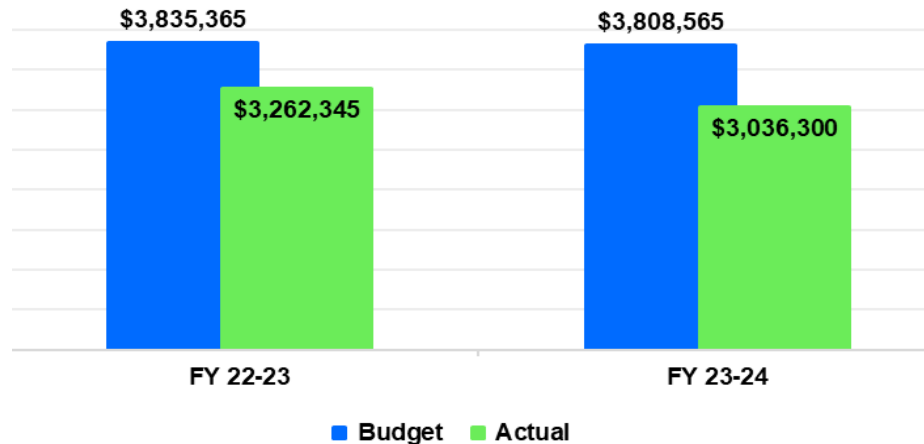
Young people successfully transition to adulthood.

## DELINQUENCY DIVERSION PROGRAMS

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

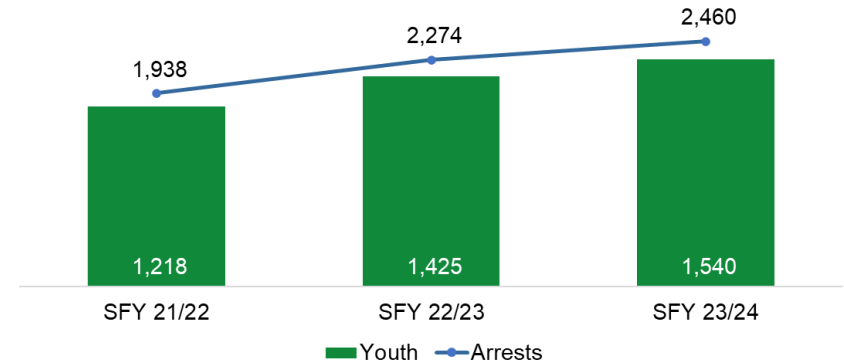
- Provide structured diversion interventions for youth with eligible offenses using a restorative justice lens.
- Based on the offense and the screening and assessment completed on the youth, they will be referred either to psychoeducational groups and case management and/or mental health therapy. An increased number of youth are being identified with trauma histories requiring mental health therapy.
- Referred by the State Attorney's Office (SAO), Broward County Justice Services, or law enforcement.

## BUDGET TREND

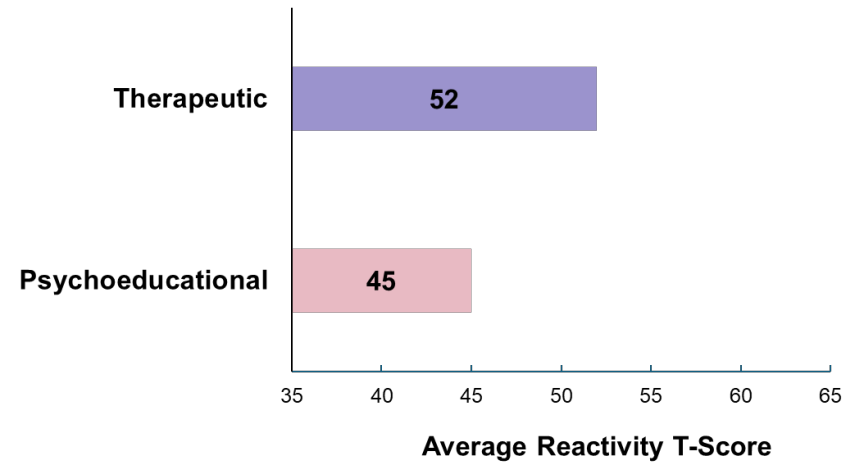


## COMMUNITY DATA STORY

The total number of Broward youth arrested and the number of arrests of Broward youth increased for the 3rd year in SFY 23-24. (Source: FDJJ)



Looking at youth's **resiliency** assessment pre-test, youth in the CSC-funded **Therapeutic** programs who re-offend had **higher "Reactivity" scores** (emotional sensitivity and intensity) than youth in the psychoeducational stream.





## Delinquency Diversion

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 1,540 Broward youth were arrested in SFY 23-24, continuing a three-year trend of increased arrests.
- 33311 and 33313 (ranked 5th and 10th respectively) were among the 25 highest volume Zip Codes in Florida for all youth arrests in SFY 23-24.
- 844 first-time offenders were eligible for Civil Citations (CC) based on FDJJ criteria in SFY 23-24; of those 563 (67%) were issued a CC.
- 71% of Black youth in Broward were diverted; this percent remains higher than both Hispanic (16%) and White (12%) youth (Source: FDJJ Office of Research and Data Integrity Request).
- 21 fatal injuries by firearms among 10-19 year olds occurred in 2023-- the highest it has been within the past five years (Florida Charts Fatal Injuries Profile, 2023).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

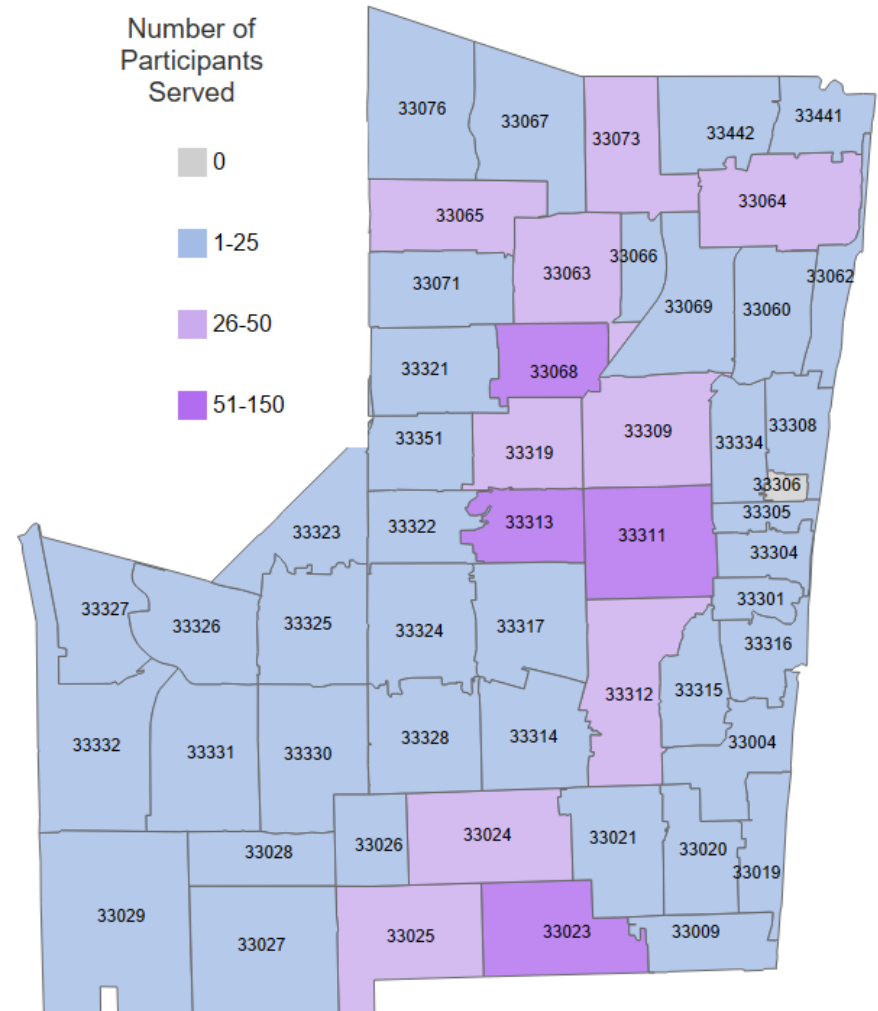
- **1,102** Youth served out of **1,607** contracted in the New DAY programs.

### RETURN OF INVESTMENT

- **\$2,755=** cost per youth in CSC's Delinquency Diversion programs  
**versus**
- **\$91K/year** to imprison a child in Florida<sup>14</sup>

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by CSC's New Day program. The largest number of participants were served in the 33023, 33068, 33311, and 33313 zip codes.



## Broward County Sheriff's Office (BSO)

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 23-24	Current Fiscal Year 24/25	Recommendations for Fiscal Year 25/26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Broward Sheriff's Office (BSO) completed its second year providing services under the 2022 New DAY RFP. BSO's New DAY program provides psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate delinquency histories and their families referred by the State Attorney's Office, Broward County Justice Services, or Broward County Public Schools.</p> <p>Program review and observation reflected quality service delivery. Client satisfaction surveys reflected high levels of program satisfaction.</p> <p>The provider experienced significant staff retention challenges. Due to these factors, funding was reduced for FY 24-25 to better align with actual performance.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Broward Sheriff's Office (BSO) is in its third of four years providing services under the 2022 New DAY RFP. The program offers weekly psychoeducational group and case management services utilizing the Impact of Crime curriculum.</p> <p>Program review and observation reflected that the provider offered competent, comprehensive services to youth and their families. Youth/caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program has experienced challenges with staff retention. The vacancies are in the process of being resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*663,124</td><td>\$0</td><td>\$663,124</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>300</td><td>0</td><td>300</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current budget (FY 24-25) includes 5% COLA and the reduction of one vacant full-time position</p> <hr/> <p style="text-align: center;"><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$704,131</td> <td>\$486,068</td> </tr> <tr> <td>FY 23-24</td> <td>\$704,131</td> <td>\$422,948</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*663,124	\$0	\$663,124	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	300	0	300	Fiscal Year	Budget	Actual	FY 22-23	\$704,131	\$486,068	FY 23-24	\$704,131	\$422,948
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# Camelot Community Center

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Camelot Community Care, Inc. completed its second year providing services under the 2022 New DAY RFP. Camelot's New DAY program provides weekly, in-home therapeutic services using the Functional Family Therapy (FFT) model for youth with moderate to more serious juvenile delinquency histories and/or behavioral health concerns and their families referred by the State Attorney's Office, Broward County Justice Services, or Broward County Public Schools.</p> <p>Program review and observation reflected quality service delivery with effective therapeutic interventions and fidelity to the model. Client satisfaction surveys reflected a high level of satisfaction with the services received.</p> <p>The program experienced a staff vacancy resulting in lower utilization and numbers served. The staff vacancy has been resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Camelot Community Care is in its third of four years providing services under the 2022 New DAY RFP. The program offers weekly in-home therapeutic and case management services for a duration of 3-6 months.</p> <p>Program review and service observation reflected quality services, using effective therapeutic interventions. Youth /caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Staff are working with the referral sources to educate them on the benefits of the FFT model for diverted youth.</p> <p><b>Performance Measurement (PM)</b> PM Status: 3 of 4 on Track. 1 Not on Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*345,864</td><td>\$0</td><td>\$345,864</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>87</td><td>0</td><td>87</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current budget (FY 24-25) includes 5% COLA</p> <div> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$332,994</td> <td>\$245,930</td> </tr> <tr> <td>FY 23-24</td> <td>\$329,394</td> <td>\$254,909</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*345,864	\$0	\$345,864	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	87	0	87	Fiscal Year	Budget	Actual	FY 22-23	\$332,994	\$245,930	FY 23-24	\$329,394	\$254,909
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# Community Reconstruction, Inc.

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Community Reconstruction, Inc.(CRI), completed its second year providing services under the 2022 New DAY RFP. CRI's New DAY program provides psychoeducational services for youth with minor to moderate juvenile delinquency histories. The program provides diversion and civil citation programming throughout Broward County to youth through age 17 at the time of the offense.</p> <p>Program review reflected that the provider experienced challenges with program implementation, documentation and invoicing. Ongoing technical assistance has been provided by CSC staff and a programmatic consultant. Client satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Utilization was lower than expected due to staff vacancies and program implementation challenges. The provider was able to serve more than the contracted number of families due to fewer program components being provided and the program supervisor taking on a caseload.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> 74% of Final Budget Utilized \$193,030 of \$262,536 </div> <div> 121% Actually Served 121 of 100 contracted </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> On Improvement or Correction Plan</p> <p>Community Reconstruction is in its third of four years providing services under the 2022 New DAY RFP. The program offers weekly psychoeducational group and case management services utilizing the Thinking for Change curriculum for a duration of 3 months.</p> <p>Program review and service observation for the youth who consistently engage in all service components is on track. However, a portion of youth are not receiving the essential components of the psychoeducational program. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>CRI continues to receive technical assistance from a Programmatic Performance Consultant. Despite this the provider is on a Performance Improvement Plan (PIP) in order to address core program service delivery issues, utilization and numbers served. The vacancies have been resolved.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b> Technical Assistance Provided  <b>Data Integrity &amp; Fully Measured:</b> Technical Assistance Provided</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> Technical Assistance Provided  <b>Number to be Served:</b> Technical Assistance Provided</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$275,663</td><td>\$0</td><td>\$275,663</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>100</td><td>0</td><td>100</td></tr> </table> <p><b>Comment(s):</b> Defer pending implementation of the PIP strategies and progress towards addressing concerns</p> <p>Level Funding</p> <p>*Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$267,536</td> <td>\$226,143</td> </tr> <tr> <td>FY 23-24</td> <td>\$262,536</td> <td>\$193,030</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$275,663	\$0	\$275,663	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	100	0	100	Fiscal Year	Budget	Actual	FY 22-23	\$267,536	\$226,143	FY 23-24	\$262,536	\$193,030
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# Harmony Development Center, Inc.

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/></p> <p>No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Technical Assistance Provided</p> <p>Harmony Development Center, Inc. completed its second year providing services under the 2022 New DAY RFP. Harmony's New DAY program provides psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate juvenile delinquency histories. The program also provides weekly, in-home therapeutic services to youth with more serious juvenile delinquency histories and/or behavioral health conditions and their families referred by the State Attorney's Office, Broward County Justice Services, or BCPS.</p> <p>Program review and observation reflected quality service delivery with effective therapeutic interventions and fidelity to the model. Client satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The number of youth/families served was lower than the contracted amount due to the provider experiencing a staff vacancy. The vacancy has been resolved.</p> <p><b>Performance Measurement (PM)</b></p> <p><b>PM Status:</b> Psychoeducational: All Met Therapeutic: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> <p>97% of Final Budget Utilized</p> <p>\$328,778 of \$338,477</p> </div> <div> <p>91% Actually Served</p> <p>163 of 180 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b></p> <p>Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/></p> <p>Technical Assistance Provided</p> <p>Harmony is in its third of four years providing services under the 2022 New DAY RFP. The program offers weekly psychoeducational group and case management services for a duration of 3 months. Additionally, the program offers weekly in-home therapeutic services for a duration of 3-6 months.</p> <p>Program review and service observation reflected quality service delivery with effective therapeutic interventions and engaging groups. Youth/care satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The numbers served and utilization are low due to challenges with referrals. The Provider is working with referrals sources to increase marketing for this program.</p> <p><b>Performance Measurement (PM)</b></p> <p><b>PM Status:</b></p> <p><b>Psychoeducational:</b> On Track <b>Therapeutic:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b></p> <p><b>Utilization:</b> Not Meeting or Low <b>Number to be Served:</b> Not Meeting or Low</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$355,401</td><td>\$0</td><td>\$355,401</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>180</td><td>0</td><td>180</td></tr> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$341,677</td> <td>\$340,100</td> </tr> <tr> <td>FY 23-24</td> <td>\$338,477</td> <td>\$328,778</td> </tr> </tbody> </table> <p>Legend: ■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$355,401	\$0	\$355,401	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	180	0	180	Fiscal Year	Budget	Actual	FY 22-23	\$341,677	\$340,100	FY 23-24	\$338,477	\$328,778
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FY 23-24	\$338,477	\$328,778																					

# Henderson Behavioral Health

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)

**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Henderson Behavioral Health, Inc. completed its second year providing services under the 2022 New DAY RFP. Henderson's New DAY program provides psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate juvenile delinquency histories and their families referred by the State Attorney's Office, Broward County Justice Services, or Broward County Public Schools.</p> <p>Program review reflected that the provider experienced challenges with program management turnover, staff caseload alignment and program implementation. Ongoing technical assistance has been provided. Client satisfaction surveys reflected a high level of satisfaction with services.</p> <p>The number of youth/families served was lower than contracted amount due to longer program duration for youth/families with more complex needs as well as program implementation challenges.</p> <p><b>Performance Measurement (PM)</b> <b>PM Status:</b> 3 of 4 Met. 1 Did Not Meet <b>Data Integrity &amp; Fully Measured:</b> Did Not Meet</p> <p><b>Utilization</b></p> <div> <div> <p>96% of Final Budget Utilized</p> <p>\$210,319 of \$219,350</p> </div> <div> <p>53% Actually Served</p> <p>67 of 126 contracted</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> On Improvement or Correction Plan</p> <p>Henderson Behavioral Health is in its third of four years providing services under the 2022 New DAY RFP. The program offers weekly in-home psychoeducational and case management services for a duration of 3 months.</p> <p>Program review and service observation reflected that overall service delivery was fair. The youth length of stay was longer than necessary and staff caseloads were low. The new management team received ongoing technical assistance on program implementation. Youth/Caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program utilization and the number to be served are low due to program management turnover, and low staff caseload. Staff vacancies have been resolved.</p> <p><b>Performance Measurement (PM)</b> <b>PM Performance:</b> On Performance Improvement Plan. Technical Assistance being provided. <b>PM Status:</b> 3 of 4 on Track. 1 Too soon to measure <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Not Meeting or Low <b>Number to be Served:</b> Not Meeting or Low</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$230,318</td><td>\$0</td><td>\$230,318</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>126</td><td>0</td><td>126</td></tr> </table> <p><b>Comment(s):</b> Defer pending implementation of the PIP strategies and progress towards addressing concerns *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$219,350</td> <td>\$218,751</td> </tr> <tr> <td>FY 23-24</td> <td>\$219,350</td> <td>\$210,319</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$230,318	\$0	\$230,318	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	126	0	126	Fiscal Year	Budget	Actual	FY 22-23	\$219,350	\$218,751	FY 23-24	\$219,350	\$210,319
Current Budget	Recommended Adjustments	Total Proposed Budget																					
*\$230,318	\$0	\$230,318																					
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																					
126	0	126																					
Fiscal Year	Budget	Actual																					
FY 22-23	\$219,350	\$218,751																					
FY 23-24	\$219,350	\$210,319																					



## Juliana Gerena & Associates

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 23-24	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Juliana Gerena &amp; Associates completed its second year providing services under the 2022 New DAY RFP. Juliana Gerena &amp; Associates' New DAY program provides weekly, in-home therapeutic services using the Cognitive Behavioral Therapy model for youth with moderate to more serious juvenile delinquency histories, special needs and/or behavioral health concerns and their families. Program review reflected quality service delivery. Client satisfaction surveys reflected a high level of satisfaction with the services received.</p> <p>The number of youth/families served was lower than the contracted amount due to longer program duration for youth with more complex needs.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Juliana Gerena &amp; Associates is in its third of four years providing services under the 2022 New DAY RFP. The program offers weekly in-home therapeutic, case management, and group services for a duration of 12-16 months.</p> <p>Program review and service observation reflected that the provider offered competent and comprehensive services to the youth and their families. Youth/caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$407,584</td><td>\$0</td><td>\$407,584</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>74</td><td>0</td><td>74</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$390,275</td> <td>\$353,259</td> </tr> <tr> <td>FY 23-24</td> <td>\$388,175</td> <td>\$383,645</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$407,584	\$0	\$407,584	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	74	0	74	Fiscal Year	Budget	Actual	FY 22-23	\$390,275	\$353,259	FY 23-24	\$388,175	\$383,645
Current Budget	Recommended Adjustments	Total Proposed Budget																					
*\$407,584	\$0	\$407,584																					
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																					
74	0	74																					
Fiscal Year	Budget	Actual																					
FY 22-23	\$390,275	\$353,259																					
FY 23-24	\$388,175	\$383,645																					

# Memorial Healthcare System

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System completed its second year providing services under the 2022 New DAY RFP. Memorial's New DAY program provides psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate juvenile delinquency histories. The program also provides weekly, in-home therapeutic services to youth with more serious juvenile histories and/or behavioral health concerns and their families referred by the State Attorney's Office, Broward County Justice Services, or BCPS.</p> <p>Program and service observation reflected quality service delivery. Client satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Utilization and the number of youth/families served was low due to the provider experiencing extended staff vacancies and longer program duration for youth/families with complex needs. The vacancies have not been resolved</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status: Psychoeducational:</b> All Met  <b>Therapeutic:</b> All Met  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Utilization</b></p> <div> <div> 78% of Final Budget Utilized \$569,802 of \$726,949 </div> <div> 44% Actually Served 168 of 378 contracted </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial is in its third of four years providing services under the 2022 New DAY RFP. The program provides weekly psychoeducational group services and case management services for a duration of 3 months. Additionally, the program offers weekly in-home therapeutic services for a duration of 3-6 months.</p> <p>Program review and service observation reflected quality services to their youth and families. Youth/caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>In FY 23-24, as a result of an increase in behavioral health needs among diverted youth, a case manager position was converted into a therapist position. Numbers to be served were aligned with this staffing change.</p> <p>The program has experienced challenges with staff retention and vacancies in the psychoeducational program. The staff vacancy has not been resolved.</p> <p><b>Performance Measurement (PM)</b>  <b>PM Status:</b>  <b>Psychoeducational:</b> On Track  <b>Therapeutic:</b> On Track  <b>Data Integrity &amp; Fully Measured:</b> Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b>  <b>Utilization:</b> On Track  <b>Number to be Served:</b> On track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$776,946</td><td>0</td><td>\$776,946</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>360</td><td>0</td><td>360</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current budget (FY 24-25) includes 5% COLA and converting a psychoeducational position to a therapeutic position</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$736,549</td> <td>\$704,781</td> </tr> <tr> <td>FY 23-24</td> <td>\$726,949</td> <td>\$569,802</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$776,946	0	\$776,946	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	360	0	360	Fiscal Year	Budget	Actual	FY 22-23	\$736,549	\$704,781	FY 23-24	\$726,949	\$569,802
Current Budget	Recommended Adjustments	Total Proposed Budget																					
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Fiscal Year	Budget	Actual																					
FY 22-23	\$736,549	\$704,781																					
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## PACE Center for Girls

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>PACE Center for Girls, Inc. completed its second year providing services under the 2022 New DAY RFP. PACE's New DAY program provides psychoeducational group and case management services using a restorative justice lens for girls with minor to moderate juvenile delinquency histories and their families. The program provides gender-responsive diversion and civil citation programming throughout Broward County to girls through age 17 at the time of the offense.</p> <p>Program review and observation reflected quality service delivery. Client satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Utilization and numbers served was lower than expected due to staff vacancies. The vacancies have been resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure.</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>PACE Center for Girls, Inc. is in its third of four years providing services under the 2022 New DAY RFP. The program offers weekly gender-responsive psychoeducational group and case management for a duration of 3 months.</p> <p>Program review and service observation reflected that the provider offered quality services to youth and their families. Youth/caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$180,647</td><td>\$0</td><td>\$180,647</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>95</td><td>0</td><td>95</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <hr/> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$172,045</td> <td>\$139,981</td> </tr> <tr> <td>FY 23-24</td> <td>\$172,045</td> <td>\$125,569</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$180,647	\$0	\$180,647	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	95	0	95	Fiscal Year	Budget	Actual	FY 22-23	\$172,045	\$139,981	FY 23-24	\$172,045	\$125,569
Current Budget	Recommended Adjustments	Total Proposed Budget																					
*\$180,647	\$0	\$180,647																					
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																					
95	0	95																					
Fiscal Year	Budget	Actual																					
FY 22-23	\$172,045	\$139,981																					
FY 23-24	\$172,045	\$125,569																					

# Smith Mental Health Associates, LLC

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC completed its second year providing services under the 2022 New DAY RFP. Smith Mental Health Associates' New DAY program provides weekly, in-home therapeutic services for youth with moderate to more serious juvenile delinquency histories and/or behavioral health concerns and their families referred by the State Attorney's Office, Broward County Justice Services, or BCPS.</p> <p>Program review reflected quality service delivery. Client satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The number of families served was higher than contracted due to youth re-arrest while in the program. This clinical program receives youth with high-level offenses coupled with high-level therapeutic needs.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 100% of Final Budget Utilized \$392,198 of \$392,286 </div> <div> 112% Actually Served 86 of 77 contracted </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC is in its third of four years providing services under the 2022 New DAY RFP. The program provides weekly in-home therapeutic and case management services for a duration of 4-6 months.</p> <p>Program review and service observation reflected quality service delivery with effective therapeutic interventions. Youth/caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As a result of an increase in behavioral health needs among diverted youth, the program received additional funding this fiscal year to expand services by adding a therapist and case manager. Numbers to be served were aligned with this staffing change and they are on track to meet that expansion.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$505,589</td><td>\$0</td><td>\$505,589</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>115</td><td>0</td><td>115</td></tr> </table> <p><b>Comment(s):</b> Level Funding</p> <p>*Current budget (FY 24-25) includes 5% COLA and additional funding for one full-time therapist and one part-time case manager</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$395,586</td> <td>\$372,737</td> </tr> <tr> <td>FY 23-24</td> <td>\$392,286</td> <td>\$392,198</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$505,589	\$0	\$505,589	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	115	0	115	Fiscal Year	Budget	Actual	FY 22-23	\$395,586	\$372,737	FY 23-24	\$392,286	\$392,198
Current Budget	Recommended Adjustments	Total Proposed Budget																					
*\$505,589	\$0	\$505,589																					
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																					
115	0	115																					
Fiscal Year	Budget	Actual																					
FY 22-23	\$395,586	\$372,737																					
FY 23-24	\$392,286	\$392,198																					

# Urban League of Broward County, Inc.

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



**Program Description:** New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																					
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Urban League of Broward County completed its second year providing services under the 2022 New DAY RFP. Urban League's New DAY program provides psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate delinquency histories and their families referred by the State Attorney's Office, Broward County Justice Services, or BCPS.</p> <p>Program review and observation reflected quality service delivery. Client satisfaction surveys reflected high levels of program satisfaction.</p> <p>The provider experienced significant staff retention challenges. These factors led to underutilization and low numbers served. The vacancies have not yet been resolved.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> <div> <div> 56% of Final Budget Utilized \$155,102 of \$275,222 </div> <div> 46% Actually Served 60 of 130 contracted </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Urban League is in its third of four years providing services under the 2022 New DAY RFP. The program offers weekly psychoeducational group and case management services utilizing the Life Skills curriculum for a duration of 3 months.</p> <p>Program review and service observation reflected high-quality services. Youth/caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program has experienced staff retention challenges which has impacted utilization. The vacancies have been resolved, and utilization and numbers served are anticipated to trend upward.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Not Meeting or Low Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$288,983</td><td>\$0</td><td>\$288,983</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>130</td><td>0</td><td>130</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td>\$275,222</td> <td>\$174,595</td> </tr> <tr> <td>FY 23-24</td> <td>\$275,222</td> <td>\$155,102</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$288,983	\$0	\$288,983	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	130	0	130	Fiscal Year	Budget	Actual	FY 22-23	\$275,222	\$174,595	FY 23-24	\$275,222	\$155,102
Current Budget	Recommended Adjustments	Total Proposed Budget																					
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Fiscal Year	Budget	Actual																					
FY 22-23	\$275,222	\$174,595																					
FY 23-24	\$275,222	\$155,102																					

# Children's Health Insurance Outreach (KidCare)

Results Based Accountability FY 25-26



### GOAL

Safeguard the physical health of children.

### RESULT

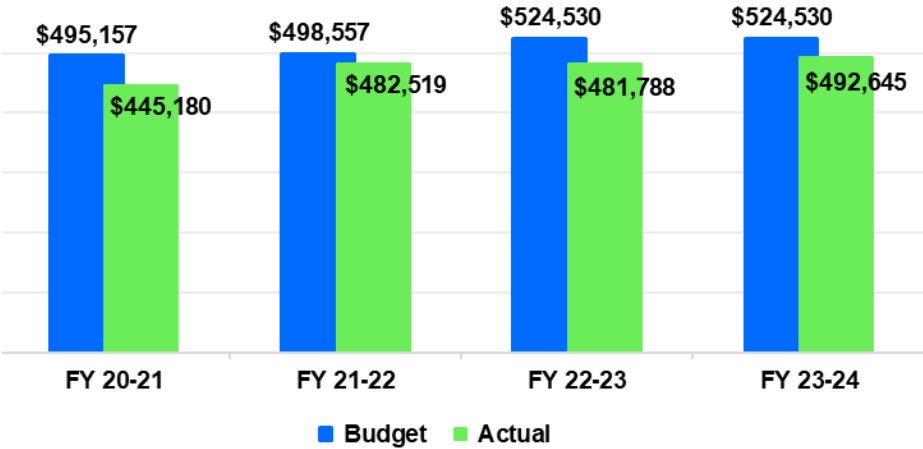
Children are physically and mentally healthy.

### CHILDREN'S HEALTH INSURANCE OUTREACH PROGRAM

#### KidCare Outreach

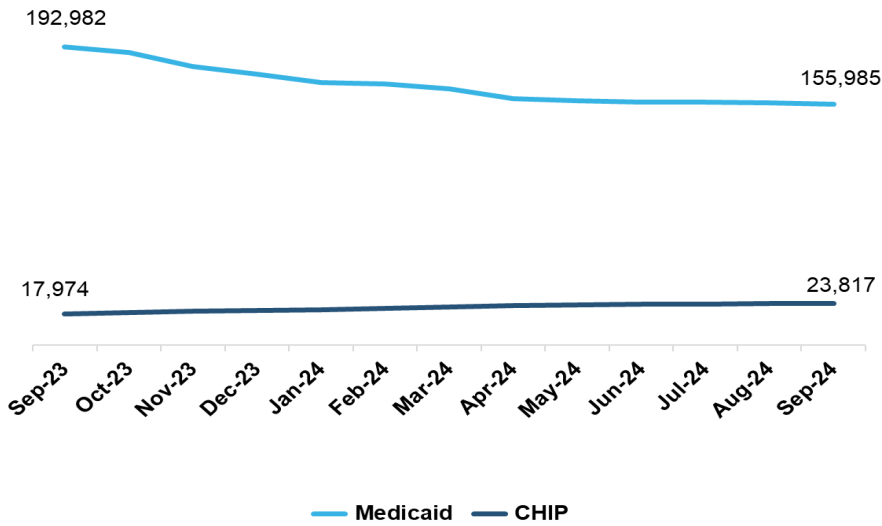
- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often-complicated KidCare application process.

### BUDGET TREND

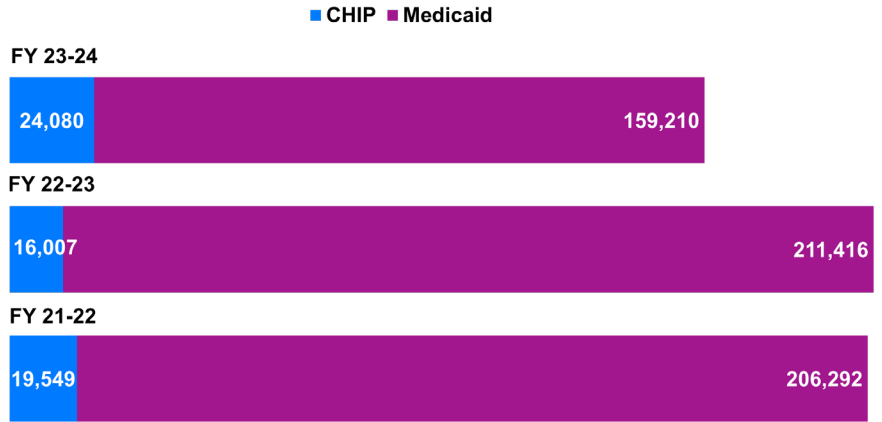


### COMMUNITY DATA STORY

From September 2023 to September 2024, Medicaid enrollment has steadily decreased for children while enrollment in the Children's Health Insurance Program (CHIP) increased.



The decrease in children enrolled in Medicaid resulted in the number of uninsured children increasing in FY 23-24.





## Children's Health Insurance Outreach (KidCare)

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 62,957 fewer Broward children were enrolled in Medicaid in April 2024, a 24.7% decrease from April 2023 when the Public Health Emergency Declaration ended (Source: Florida Policy Institute: Children's Medicaid Coverage Loss).
- 16.1% of Broward children under 19 were uninsured in 2023, which was higher than the state (14.7%) (Source: ACS, 2023 S2702).
- 714 technical issues were identified to enroll families in KidCare by Customer Service Outreach Staff in FY 23-24.

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

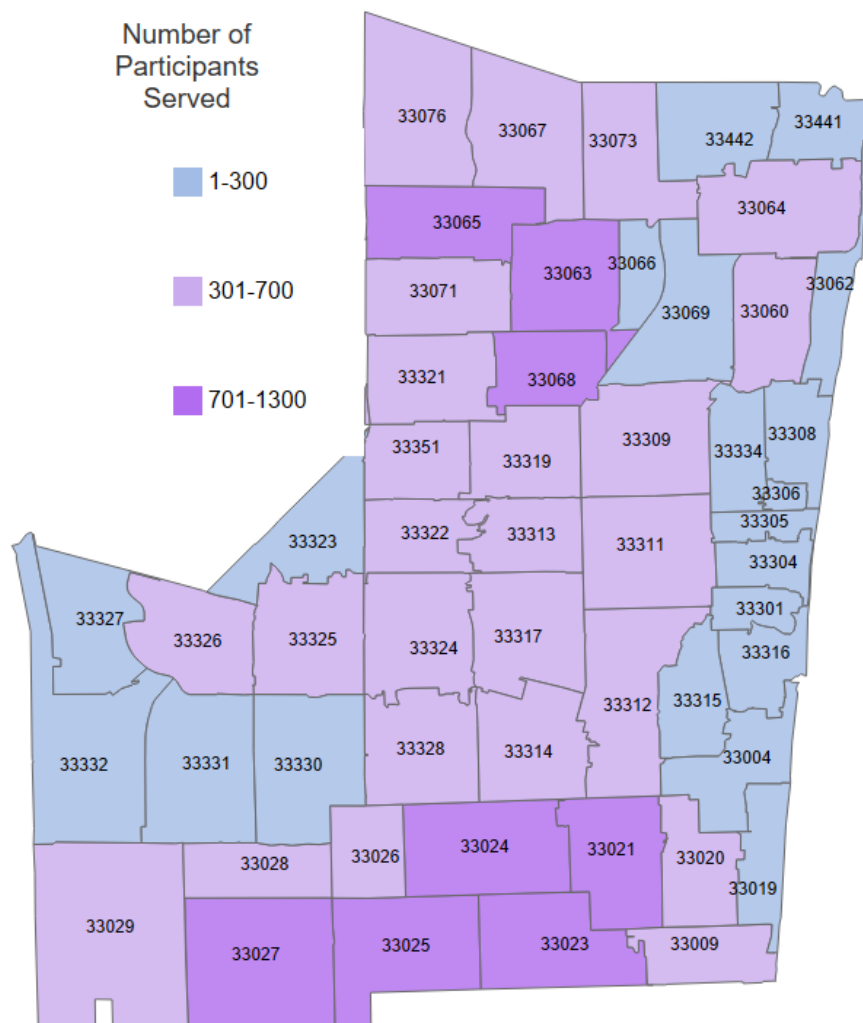
- **6,921** Families requested KidCare assistance through the hotline.

### RETURN OF INVESTMENT

- Children being uninsured also results in less efficient health care spending, with the total cost of care for uninsured children being nearly **\$2,900** more per year.<sup>15</sup>

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts where participants were served by CSC's Children's Health Insurance Outreach programs. Children live in every zip code and the largest number of participants live in the 33021, 33023, 33024, 33025, 33027, 33063, 33065, and 33068 zip codes.



# Florida Department of Health in Broward County Florida KidCare Outreach

Children's Health Insurance Outreach



**Program Description:** 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.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Florida Department of Health's KidCare Outreach Program in Broward County uses a multi-pronged approach to providing access and reducing barriers to public health insurance coverage.</p> <p>The KidCare program disseminates information to families through food distribution, community outreach activities, community trainings, and presentations. The Program continues to experience an increase in calls to the KidCare helpline due to its increased marketing and community outreach campaigns.</p> <p>During the July 2023 legislative session, House Bill 121 was passed, to allow thousands of Florida children to be eligible for health and dental insurance offered through the KidCare program. Despite a delay in the implementation of House Bill 121, the staff continues to successfully enroll large numbers of families in the KidCare program who do not qualify for Medicaid.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Utilization</b></p> <div> <div> <p><b>6,921</b> families requested KidCare assistance through hotline</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The KidCare program remains committed to supporting families by maintaining its dedicated helpline, offering guidance to families facing barriers to insurance coverage. In addition, the program continues to successfully assist families with navigating the online insurance application process. Through ongoing community outreach efforts, trainings, and presentations, KidCare consistently disseminates essential information, empowering the community and families with knowledge about access to healthcare services.</p> <p>Due to multiple staff vacancies, program utilization is low.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: Not Meeting or Low Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$550,757</td><td>\$0</td><td>\$550,757</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>Not Applicable</td><td>0</td><td>Not Applicable</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$495,157</td> <td>\$445,180</td> </tr> <tr> <td>FY 21-22</td> <td>\$498,557</td> <td>\$482,519</td> </tr> <tr> <td>FY 22-23</td> <td>\$524,530</td> <td>\$481,788</td> </tr> <tr> <td>FY 23-24</td> <td>\$524,530</td> <td>\$492,645</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$550,757	\$0	\$550,757	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 20-21	\$495,157	\$445,180	FY 21-22	\$498,557	\$482,519	FY 22-23	\$524,530	\$481,788	FY 23-24	\$524,530	\$492,645
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# Simplified Point of Entry

Results Based Accountability FY 25-26



## GOAL

Improve the coordination of children's services.

## RESULT

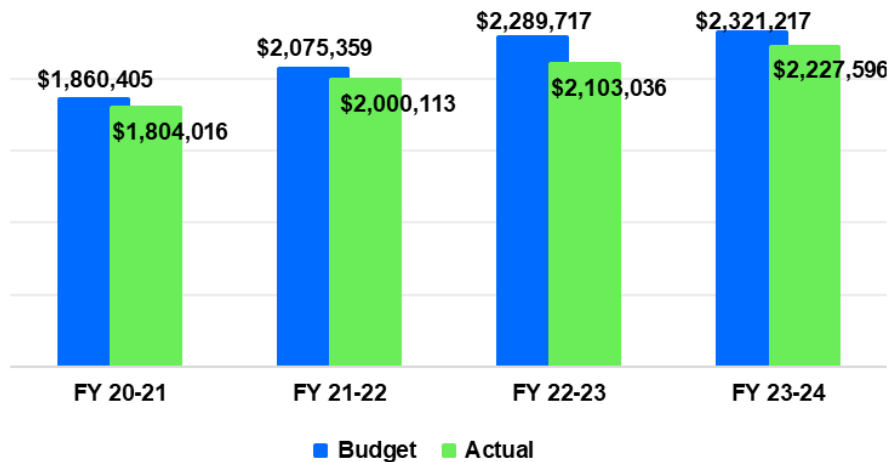
Children live in safe and supportive communities.

## SIMPLIFIED POINT OF ENTRY PROGRAM

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

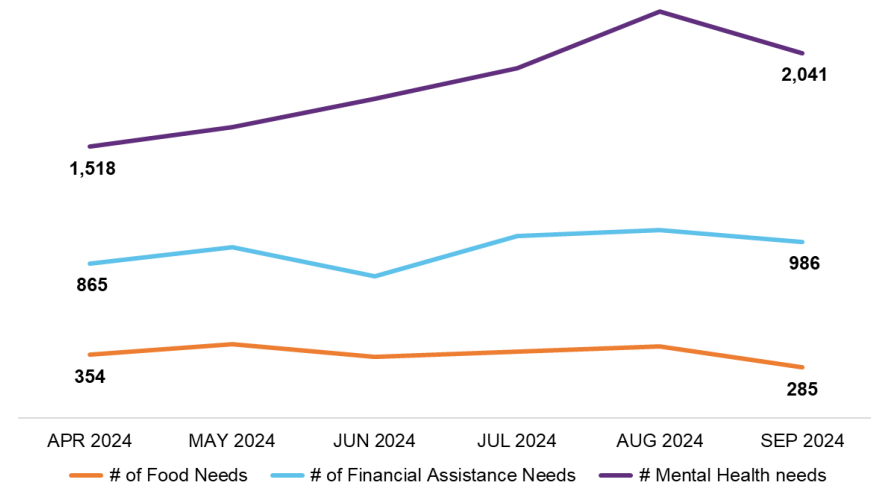
- 24/7 comprehensive helpline providing health and human services support and linkages to resources through phone, web, online chat, text and/or mobile application.
- The 988 Suicide and Crisis Lifeline provides immediate intervention for individuals in crisis.
- Special Needs Hotline for families with children with physical and developmental disabilities, which includes warm transfers to dedicated case management services provided by Jewish Adoption and Foster Care Options (JAFCO).
- The Behavioral Health Hotline for families with children with Behavioral Health needs, which includes warm transfers to Broward Behavioral Health Coalition's (BBHC) provider network.
- Community Resource Navigator at the Broward County Courthouse to connect families to services and assist judges with client crisis de-escalation and referral linkages.

## BUDGET TREND

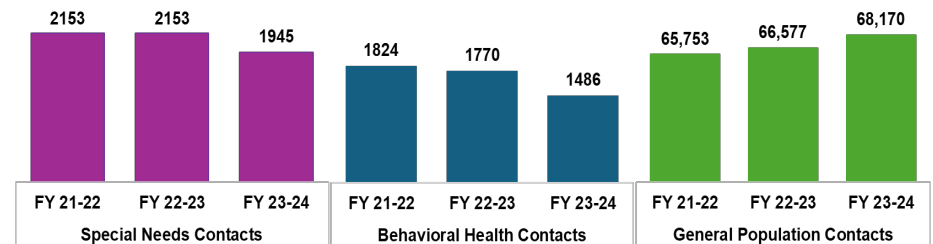


## COMMUNITY DATA STORY

2-1-1's database and taxonomy were replaced in April 2024 making comparisons to prior years impossible. The six-month trendline shows that the number of calls for mental health and financial assistance needs trended up and food needs trended down. Unlike prior years this data does not include follow up calls.



Call patterns have shown a notable shift in focus. The General Population contacts show a steady increase each year, whereas the Special Needs and Behavioral Health contacts have declined over the same period, which 211 attributes to a lack of marketing rather than a decrease in need for services.



## Simplified Point of Entry

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- Broward County Census Population estimate: 1,962,531 (Source: ACS 2023 1-year estimate)
- 2-1-1's General Helpline calls = 68,170; web hits = 402,375
- 746 agencies offering 3,453 services are on 2-1-1's community resource database, a vital tool for Broward families. (Source: 2-1-1 Data Request)
- 39,952 students with disabilities - including physical, emotional, and developmental - (or 17% of all students) attend BCPS (including Charters) in SY 2023-24 (Source: FDOE).
- 2,449 total suicide-related inquiries were reported between October 2023 and September 2024. Calls made to the 988 Suicide and Crisis Lifeline have increased by 59% between October 2023 (1,083) and October 2024 (1,723) (Source: 2-1-1 Data Request).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

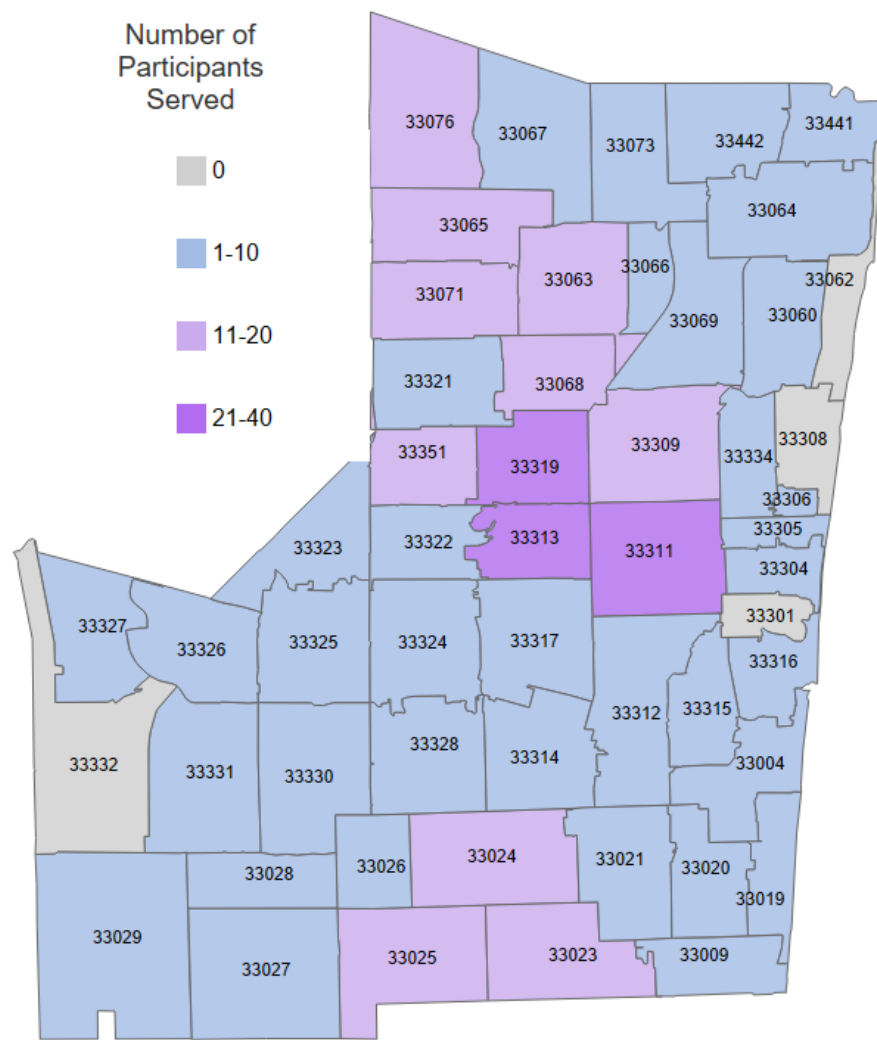
- **64,170** Contacts for General Population.
- **3,431** Contacts for Special Needs & Behavioral Health.
- **317** Families out of **330** received case management for Special Needs.
- **183** Families out of **240** received case management for Behavioral Health.

### RETURN OF INVESTMENT

- **\$188.42** = cost per interaction when people reach out for support from 2-1-1 for behavioral health inquiries
- **versus**
- **\$33 million** = the average cost of suicide in Florida<sup>16</sup>.

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

The map depicts the participants served by CSC's funding of 2-1-1 Simplified Point of Entry Special Needs and Behavioral Health programs. The largest number of participants were served in the 33311, 33313, and 33319 zip codes.



# First Call for Help of Broward, Inc. (2-1-1) (Behavioral Health)

Simplified Point of Entry



**Program Description:** The 2-1-1 Broward helpline is Broward’s single source for information and referrals for children with behavioral health needs. A case management component is also available for families in need of assistance accessing and navigating the behavioral health system of care.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<div><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</div> <div><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</div> <p>First Call for Help of Broward, Inc. (2-1-1) completed another year providing the Behavioral Health Helpline and Website, as a single point of entry for families with children birth to 18 who are exhibiting a behavioral health need. 2-1-1 has been partnering with Henderson Behavioral Health (HBH) to offer case management services.</p> <p>The Helpline program review reflected that 2-1-1 offered empathic listening, referrals to behavioral health services, and connections to HBH's case management program, where appropriate. The HBH program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected a high level of satisfaction.</p> <p>The number of families served by the HBH program was low due to a reduction in referrals, with more intense programming for families with complex needs.</p> <p>HBH's partnership with 2-1-1 Broward sunset September 30, 2024. CSC began a new navigation pilot with BBHC.</p> <div><b>Performance Measurement (PM)</b> <b>PM Status:</b> All Met <b>Data Integrity &amp; Fully Measured:</b> Not Applicable</div> <div><b>Utilization</b><div><div><div>95% of Final Budget Utilized</div><div>\$675,892 of \$710,687</div></div><div><div>73% Actually Served</div><div>176 of 240 contracted for case management</div></div><div><div>1,486 Contacts</div></div></div></div>	<div><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</div> <div><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</div> <p>2-1-1 Broward Information and Referral Line continues to provide valuable services to families with youth who are exhibiting a behavioral health need.</p> <p>The 2-1-1 Broward program review reflected that the helpline staff provided empathic listening and referrals to behavioral health services.</p> <p>2-1-1 Broward is successfully partnering with Broward Behavioral Health Coalition (BBHC) to connect families with children who have behavioral health concerns without formal diagnoses to one of sixteen providers to provide short-term behavioral health navigation services regardless of payor. Expanding the network of behavioral health providers who offer navigation services will create one system for children's behavioral health navigation, thereby streamlining referrals, services, and continuity of care regardless of payor.</p> <div><b>Performance Measurement (PM)</b> <b>PM Status:</b> On Track <b>Data Integrity &amp; Fully Measured:</b> Met</div> <div><b>Current Utilization &amp; Numbers To Be Served</b> <b>Utilization:</b> Too soon to measure <b>Number to be Served:</b> Not Applicable</div>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr><tr><td>*\$374,018</td><td>\$0</td><td>\$374,018</td></tr><tr><th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr><tr><td>2,000 callers</td><td>0</td><td>2,000 callers</td></tr></table> <div><b>Comment(s):</b> Level Funding  *Current budget (FY24-25) represents the reduction of at \$372,203 which was moved to BBHC for navigation services (CA 8/2024) and includes 5% COLA</div> <div><div><b>Budget Trend</b></div><table><tr><th>Fiscal Year</th><th>Budget</th><th>Actual</th></tr><tr><td>FY 20-21</td><td>\$624,719</td><td>\$609,333</td></tr><tr><td>FY 21-22</td><td>\$632,756</td><td>\$598,254</td></tr><tr><td>FY 22-23</td><td>\$710,687</td><td>\$633,298</td></tr><tr><td>FY 23-24</td><td>\$710,687</td><td>\$675,892</td></tr></table></div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$374,018	\$0	\$374,018	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	2,000 callers	0	2,000 callers	Fiscal Year	Budget	Actual	FY 20-21	\$624,719	\$609,333	FY 21-22	\$632,756	\$598,254	FY 22-23	\$710,687	\$633,298	FY 23-24	\$710,687	\$675,892
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# First Call for Help of Broward, Inc. (2-1-1) (General Population)

Simplified Point of Entry



**Program Description:** 2-1-1 Broward is a nationally accredited information and referral helpline and crisis center that connects callers to general and specialized services and provides crisis intervention services through the 988 Suicide and Crisis Helpline. Additionally, an onsite court navigation specialist assists court-involved families with accessing resources.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The 2-1-1 Information and Referral line is a valuable community service that provides critical system linkages and is nationally accredited as an Information, Referral, and Crisis Center. 2-1-1 helpline specialists connect callers with general and specialized services and follow-up to ensure they are successfully linked. They also provide crisis intervention services to potentially save lives. 2-1-1 continues to be the major contact for CSC community-wide initiatives, including Earned Income Tax Credit (EITC).</p> <p>The program review reflected that helpline staff are knowledgeable, courteous, very supportive, and use reflective listening skills. The program received a variety of calls and were able to address topics such as financial assistance, housing support, suicide intervention, and mental health concerns. As of November 2023, the Court Navigation Specialist has been located at the Fort Lauderdale Courthouse assisting families involved in delinquency court, family court, and adult mental health services to appropriate community resources.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Utilization</b></p> <div> <div> 97% of Final Budget Utilized \$583,791 of \$599,728 </div> <div> 130 served by Courthouse Navigator </div> <div> 68,170 Contacts 402,375 Web Hits </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The 2-1-1 Broward Information and Referral Line continues to provide valuable services to the community. Due to a substantial increase in call volume to the 988 Suicide and Crisis Lifeline, in March of 2025 funding was increased to add 5 additional counselors. Additionally, it has been one year that a full-time Court Navigation Specialist is located at the Fort Lauderdale Courthouse. This role is essential in supporting court-involved families by offering immediate navigation services, attending court hearings to provide real-time assistance, and delivering crisis intervention as needed.</p> <p>The program review reflected that the helpline staff demonstrated exceptional knowledge, provided support, and utilized reflective listening skills to address callers' individualized needs. The service observation of the Court Navigation Specialist reflected a high level of satisfaction with services received.</p> <p>It is recommended to reduce the number to be served by the Courthouse Navigator to 200 for FY25-26 to reflect the intensity of the services provided.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: Adjustment recommended for FY25-26</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>*\$785,514</td><td>\$373,920</td><td>\$1,159,434</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>80,000 Phone 150,000 Web 480 Courthouse Navigator</td><td>-280</td><td>80,000 Phone 150,000 Web 200 Courthouse Navigator</td></tr> </table> <p><b>Comment(s):</b> Recommended adjustment includes 3-20-25 council approved adjustment to annualize 988 services line</p> <p>*Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$425,100</td> <td>\$401,602</td> </tr> <tr> <td>FY 21-22</td> <td>\$485,204</td> <td>\$466,764</td> </tr> <tr> <td>FY 22-23</td> <td>\$568,228</td> <td>\$485,884</td> </tr> <tr> <td>FY 23-24</td> <td>\$599,728</td> <td>\$583,791</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$785,514	\$373,920	\$1,159,434	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80,000 Phone 150,000 Web 480 Courthouse Navigator	-280	80,000 Phone 150,000 Web 200 Courthouse Navigator	Fiscal Year	Budget	Actual	FY 20-21	\$425,100	\$401,602	FY 21-22	\$485,204	\$466,764	FY 22-23	\$568,228	\$485,884	FY 23-24	\$599,728	\$583,791
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# First Call for Help of Broward, Inc. (2-1-1) (Special Needs)

Simplified Point of Entry



**Program Description:** The 2-1-1 Broward helpline is Broward's single source for information and referrals for children with special needs. A case management component is also available for families in need of assistance accessing and navigating the special needs system of care.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>First Call for Help of Broward, Inc., (2-1-1) completed another successful year providing the Special Needs Helpline and Website, which 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 continues to partner with Jewish Adoption and Foster Care Options (JAFCO) Abilities Center to provide special needs helpline callers with intensive, case management services to assist in navigating the special needs system of care.</p> <p>The Helpline program review reflected that 2-1-1- offered empathic listening, referrals to special needs services, and connections to JAFCO's case management program, where appropriate. The JAFCO program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Utilization</b></p> <div> <p>1,945 Contacts</p> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>2-1-1 Broward Information and Referral Line continues to provide valuable services to families with youth who have an identified special need. Additionally, 2-1-1 Broward continues to partner with Jewish Adoption and Foster Care Options (JAFCO) Abilities Center to offer families case management services.</p> <p>The 2-1-1 Broward program review reflected that the helpline staff provided empathic listening, referrals to special needs services, and connections to JAFCO's case management program, where appropriate. The JAFCO program review and service observation reflected that the provider offered comprehensive case management services to youth and their families. Caregiver satisfaction surveys reflected a high level of satisfaction with services received.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Met</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>*\$1,061,342</td><td>\$0</td><td>\$1,061,342</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>1,500 callers 330 case management</td><td>0</td><td>1,500 callers 330 case management</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY24-25) Includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$810,586</td> <td>\$793,081</td> </tr> <tr> <td>FY 21-22</td> <td>\$955,893</td> <td>\$935,095</td> </tr> <tr> <td>FY 22-23</td> <td>\$1,010,802</td> <td>\$983,854</td> </tr> <tr> <td>FY 23-24</td> <td>\$1,010,802</td> <td>\$967,913</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,061,342	\$0	\$1,061,342	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	1,500 callers 330 case management	0	1,500 callers 330 case management	Fiscal Year	Budget	Actual	FY 20-21	\$810,586	\$793,081	FY 21-22	\$955,893	\$935,095	FY 22-23	\$1,010,802	\$983,854	FY 23-24	\$1,010,802	\$967,913
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# Public & Community Awareness & Advocacy

Results Based Accountability FY 25-26



## GOAL

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

## RESULT

Children live in safe and supportive communities.

## PUBLIC & COMMUNITY AWARENESS

- CSC's public awareness approach is comprehensive and multifaceted, leveraging a mix of traditional and digital media channels to reach a broad audience. Overall, CSC's public awareness strategy is designed to create a well-rounded and impactful presence within the community, leveraging each medium's strengths to inform children and families about the wide range of services available and to support them in accessing relevant services.

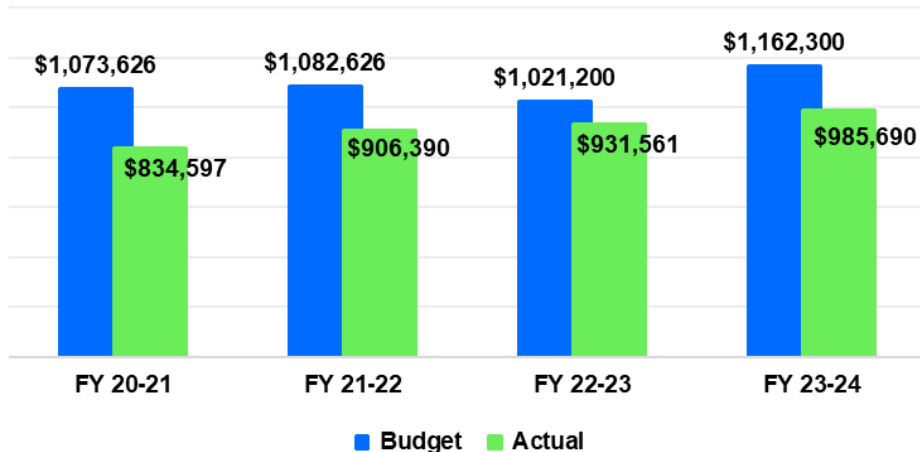
## SPONSORSHIPS

- CSC sponsorships are a strategic investment in Broward County's children, families, and communities. These sponsorships support non-fundraising events aimed at investing, educating, and bringing the community together. The applicants are assessed and awarded once alignment is established with CSC's mission and sponsorship policy is adhered to. These opportunities enhance community impact, increase visibility, access, and build public trust.

## ADVOCACY

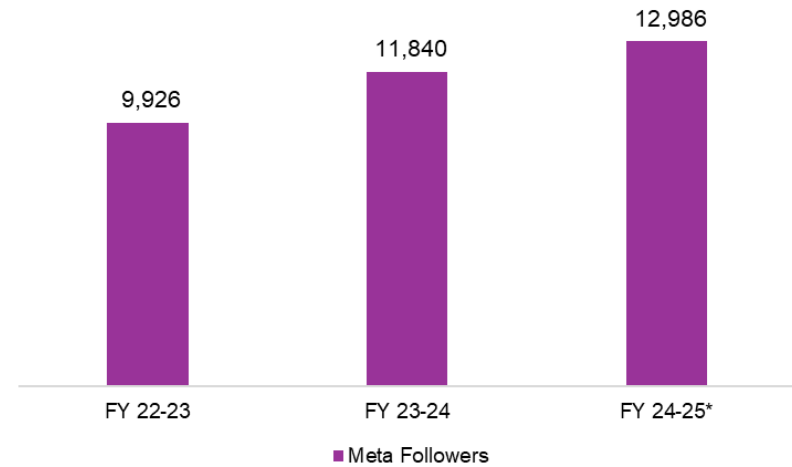
- Membership in the Florida Alliance of Children's Councils & Trusts (FACCT) allows the CSCs across the State to collaborate on best practices for serving children and families across the areas of advocacy, research, and data.

## BUDGET TREND

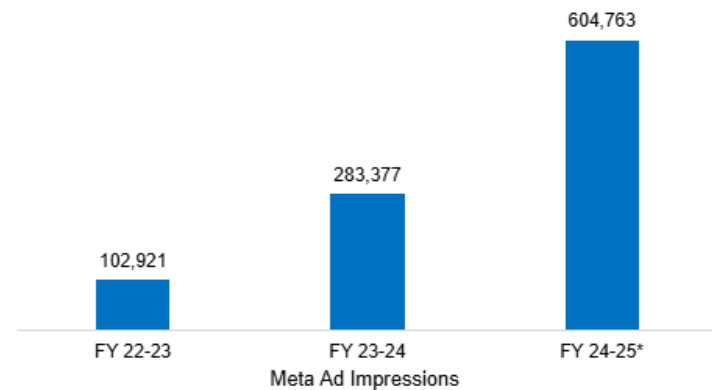


## COMMUNITY DATA STORY

CSC's brand reach and engagement efforts via Meta (Facebook and Instagram) followers displays robust growth year-over-year since FY 22-23 (\*FY 24-25 as of 2-18-25).



CSC's investment in paid ad campaigns via Meta's social media platforms continues to expand annually and the number of impressions viewed by the public has doubled during the first five months of FY 24-25. (\* FY 24-25 as of 2-18-25).



## Public & Community Awareness & Advocacy

Children & Families Served in CSC Funded Programs FY 25-26



### INDICATORS OF COMMUNITY NEED

- 212,556 households have children under 18 in Broward County of the 758,853 total households, (Source: American Community Survey (ACS) 2023 1-year estimate DP02).
- 63,894 (16%) Broward children under the age of 18 live below the federal poverty level (Source: American Community Survey (ACS) 2023 1-year estimate S1701).
- The 5 top languages spoken by active English Language Learner students in the BCPS are Spanish (22,869 or 64.6%); Haitian-Creole (7,383 or 20.9%); Portuguese (1,812 or 5.1%); Russian (1,081 or 3.1%); and Vietnamese (298 or 0.8%) (Source: BCPS ESOL May 2024 report).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

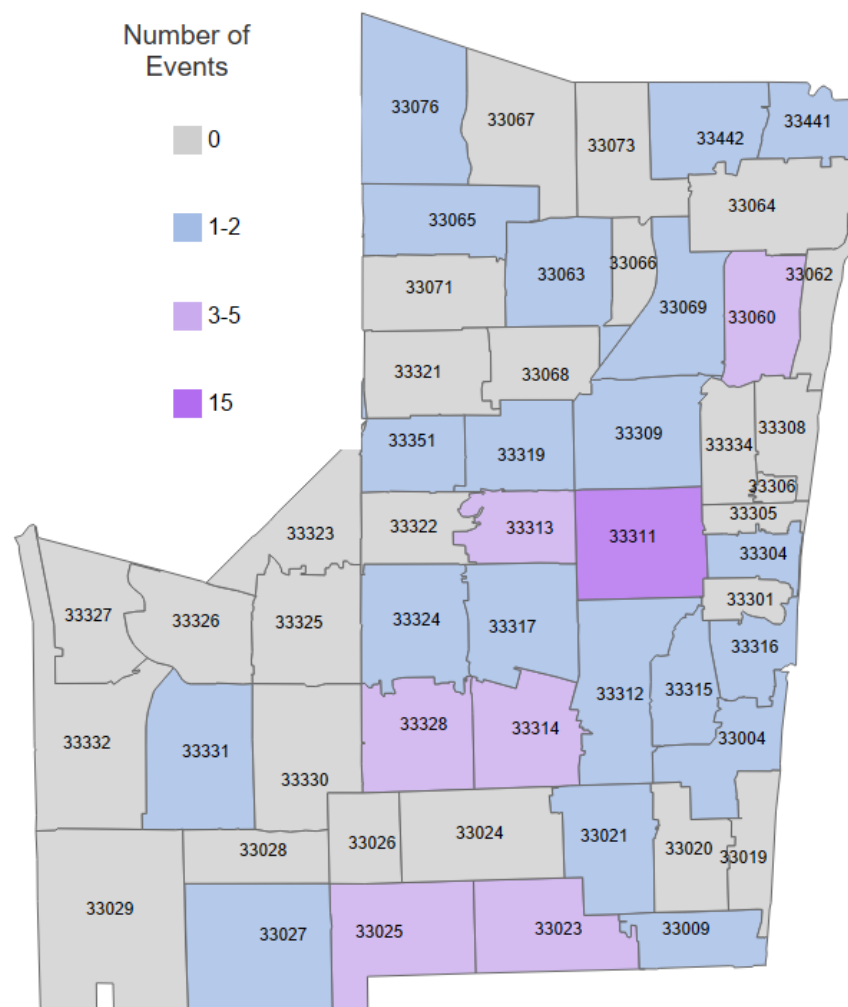
- **174,000** Family Resource Guides distributed.

### RETURN OF INVESTMENT

- For every \$0.15 spent on marketing and advertising dollars, CSC's brand has been seen 6.7 million times of which 5.7 million views were generated from billboards.

### CSC COMMUNITY OUTREACH LOCATIONS FISCAL YEAR 23-24

The map depicts the number of community outreach events where CSC's disseminated materials to Broward residents. The most events occurred in the 33311 zip code.



Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26		
Various  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. Future efforts will enhance and nurture CSC local relationships by creating relationships with all of the Cities and Chambers of Commerce in Broward, developing and conducting CSC informational/educational training sessions for municipalities and chambers.	This year, efforts are focusing on strengthening CSC's local relationships by engaging with all municipalities and civic organizations in Broward County. This includes developing and delivering informational and educational training sessions tailored for municipal leaders and chamber representatives to enhance their understanding of CSC's initiatives and impact on the community and to build partnerships to deepen the work in their cities.	<b>Current Budget</b>	<b>Recommended Adjustments</b>	<b>Total</b>
			\$20,000	\$0	\$20,000
			<b>Comment(s):</b> Level Funding		
Various  High Impact Sponsorships	CSC leverages High Impact Sponsorships to back significant events benefiting children and families in the community. These sponsorships served as pivotal platforms for enhancing awareness and engagement with CSC-funded services, amplifying their reach and impact.  Events in this category are designed for significant, broad community impact and over 500 "in-person" attendees.	In response to the demand, this area was expanded by \$40,000 for FY 24-25. These sponsorships are instrumental in amplifying awareness and engagement with CSC, significantly expanding its reach and impact. The events supported by these sponsorships, such as the Worlds of Work, United Way's Behavioral Health, and the Broward Healthy Start's Maternal Health Conference, are strategically chosen for their extensive community influence, each drawing over 500 in-person attendees and facilitating valuable connections to resources that support children and families in Broward County.	<b>Current Budget</b>	<b>Recommended Adjustments</b>	<b>Total</b>
			\$100,000	\$0	\$100,000
			<b>Comment(s):</b> Level Funding		
Various  Sponsorships	CSC provides sponsorship funding to support a diverse array of non-fundraising events with a clear objective: to empower, educate, and unite. Through strategic sponsorship investments, CSC solidified its position as a valued community partner, earning the trust of stakeholders across Broward County.  Policy change was approved to increase the maximum award amount.	CSC provides funding to support a diverse range of non-fundraising events aimed at investing, educating, and bringing the community together. Through these strategic funds, CSC strengthens its role as a trusted community partner. The sponsorships have already made a significant impact, benefiting numerous providers, non-profits, and agencies. An additional \$20,000 for general sponsorships would enable us to sponsor more initiatives, and ensure more organizations have the opportunity to benefit from our support, ultimately fostering a stronger and more vibrant community.	<b>Current Budget</b>	<b>Recommended Adjustments</b>	<b>Total</b>
			\$80,000	\$20,000	\$100,000
			<b>Comment(s):</b> Increase to allow more sponsorships to be awarded		

# Outreach and Community Engagement

Public & Community Awareness and Advocacy



Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26		
Florida Alliance of Children's Councils & Trusts (FACCT)  <					

## Public Information and Education

Public & Community Awareness and Advocacy

Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26		
BECON   					



## Special Communications

Public & Community Awareness and Advocacy

Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26		
Various          Public Communication with Special Populations	These funds were used to provide American Sign Language (ASL) interpreters, training, software purchases, and technology consultants to support CSC's commitment to inclusion, accessibility, and compliance with Americans with Disability Act (ADA) requirements.	<p>This budget allocation will be used for several areas of the ADA compliance umbrella.</p> <p>For the first time, an RFQ was conducted for ASL interpreter services to build a cadre of vendors. The approved selection created a cadre of three vendors. This increased selection will enhance flexibility in matching interpreters to specific needs, while also streamlining the scheduling process.</p> <p>ADA compliance services that assist CSC with remediating public-facing documents, website compliance, and staff training. Our current vendor, ADA Site Compliance, was acquired by AudioEye, who will continue to provide current services and support.</p>			
			Current Budget	Recommended Adjustments	Total
			\$45,000	\$0	\$45,000
			Comment(s): Level Funding		

# Capacity Building

Results Based Accountability FY 25-26

## GOAL

Build provider agency organizational effectiveness.

## RESULT

Children live in safe and supportive communities.

## CAPACITY BUILDING PROGRAMS

### Capacity Building Grants

- Capacity Building Grants improve organizational infrastructure. Through a partnership with the Small Business Development Center (SBDC), grantees receive executive-level coaching and technical assistance.

### Organizational and Staff Training

- Through a variety of workshops hosted by the Agency Capacity Building Committee (ACB), organizations receive training to address key organizational needs. Certification courses are also offered.
- CSC offers high quality professional development training and CEUs at low prices while compensating trainers equitably.

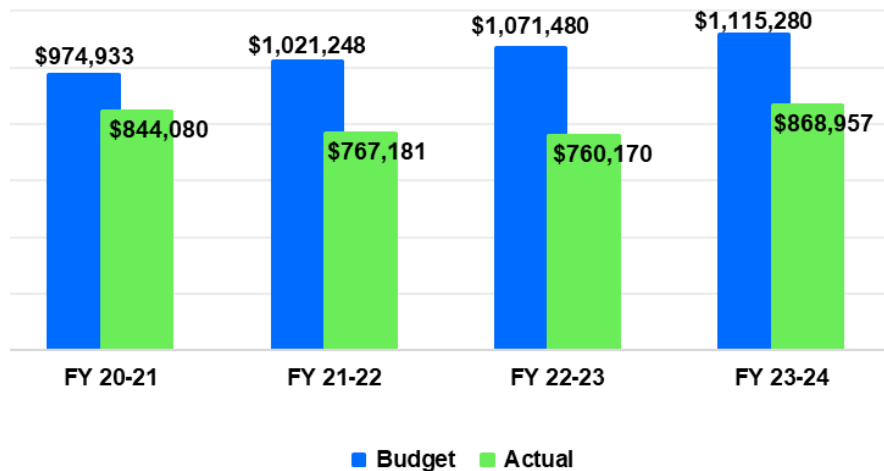
### Program Performance Consultants (PPC)

- CSC's Program Performance Consultants offer individualized and group-based coaching and training to enhance service delivery and operations.

### Volunteer Recruitment Support

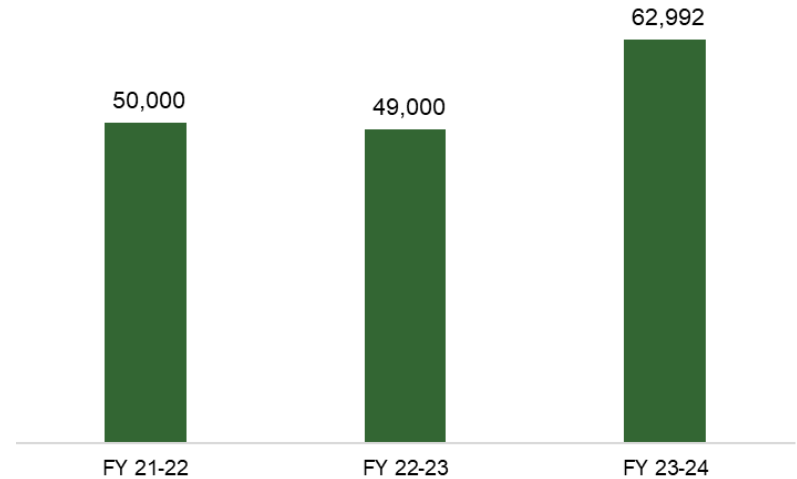
- Volunteer recruitment and training efforts that connect individuals with child- and family-serving agencies to help organizations expand their reach.

## BUDGET TREND



## COMMUNITY DATA STORY

After remaining stable from FY 21-22 to FY 22-23, volunteer hours increased in FY 23-24.



People attending **CSC's Skill Building trainings** reported that their experiences were positive and useful.



**97%** said they are using the **knowledge and skills** they obtained from the trainings.

**94%** said the trainings helped **improve** their **job performance**.



## Capacity Building

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- Survey responses from CSC's training community identified the following as the most requested topics: grant writing, fundraising, training for new supervisors, youth empowerment/engagement, various mental health topics, time management, suicide prevention with cultural considerations, and self-care/self-awareness.
- 1,238 organizations received the Agency Capacity Building email blast in FY 23-24.

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

- 3,126** Professionals Trained.

### RETURN OF INVESTMENT

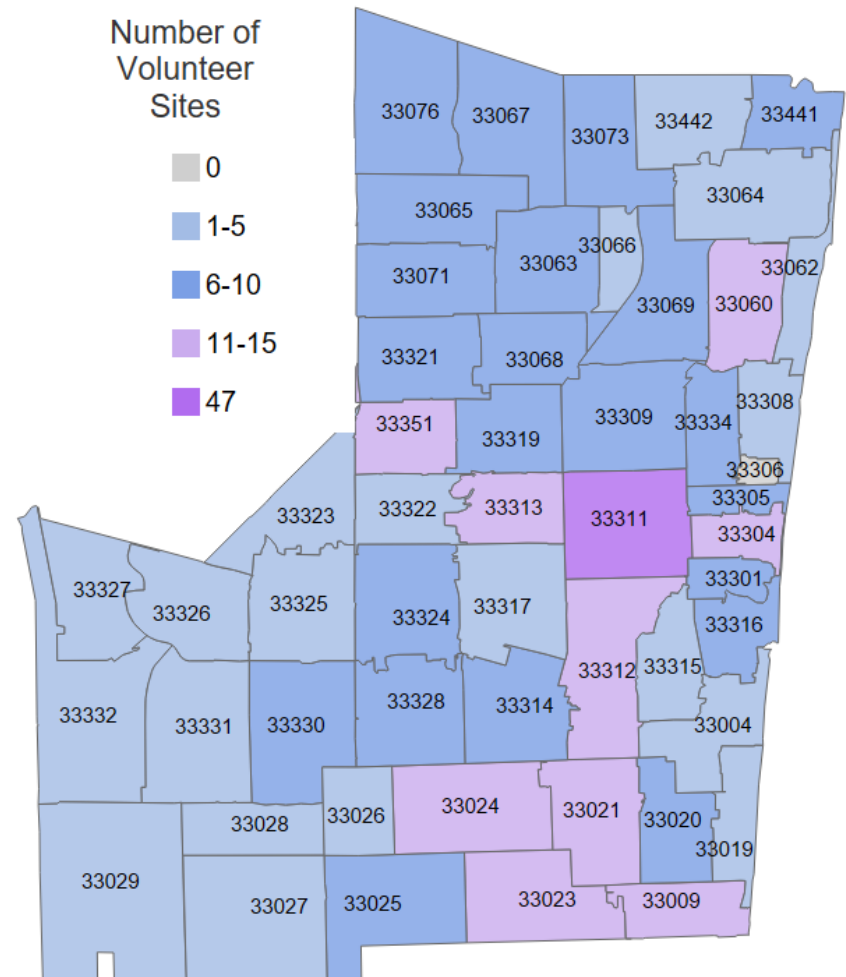
- \$342,467** annual funding for HandsOn South Florida volunteer recruitment and management contract.

#### Verus

- \$2,109,602** (62,992 volunteer hours x \$33.49 per hour) worth of services provided by CSC volunteers during the 23-24 FY (estimate calculated by using the Independent Sector and Do Good Institute's Value of Volunteer Time estimate).

### VOLUNTEER SITE LOCATIONS FISCAL YEAR 23-24

The map depicts the locations of volunteer sites across Broward. The largest number of sites was in 33311.



**Program Description:** HandsOn South Florida connects thousands of individuals and corporations to volunteer opportunities that support local child and family-serving nonprofits.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26																											
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HandsOn South Florida (HOSF) continued to provide support to local child-serving community agencies by mobilizing volunteers to support various initiatives. For FY 23-24, 12,004 HOB volunteers provided 62,992 service hours. Those service hours translate to over \$2.1 million in value to the community. The organization's signature programs continue to positively impact the community and deliver strong outcomes. Notable highlights include:</p> <ul style="list-style-type: none"> <li>Monthly Meal Kit Delivery: In collaboration with the City of Oakland Park and Farmshare, volunteers packed meals, which were distributed.</li> <li>Back to School Extravaganza - Volunteers assist with logistics at county-wide events that prepare children for the upcoming school year by providing them with uniforms, backpacks, shoes, school supplies, and other items to ensure they have a successful school year.</li> <li>VITA - Volunteers are recruited and trained to become volunteer tax preparers offering free tax preparation services.</li> </ul> <p><b>Performance Measurement (PM)</b> PM Status: All Met Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Utilization</b></p> <div> <div> <p>100% of Final Budget Utilized</p> <p>\$325,589 of \$326,159</p> </div> <div> <p>12,004 volunteers provided</p> <p>62,992 service hours</p> </div> </div>	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HandsOn South Florida (HOSF) connects thousands of individuals and corporations to volunteer opportunities that support local children and family-serving nonprofits. They continue to support CSC initiatives such as Back to School Extravaganza, VITA volunteer recruitment, and CSC Ambassador Program. They also conduct Youth Summer Service Camp, food distribution events, the construction and dispersal of personal care kits, and specialized projects to support the local homeless population. The team also continues to manage their DIY and HandsOn at Home programs.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: On Track</p>	<table> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> <tr> <td>\$342,467</td><td>\$0</td><td>\$342,467</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>Not Applicable</td><td>0</td><td>Not Applicable</td></tr> </table> <p><b>Comment(s):</b> Level Funding *Current budget (FY 24-25) includes 5% COLA</p> <p><b>Budget Trend</b></p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$288,297</td> <td>\$288,059</td> </tr> <tr> <td>FY 21-22</td> <td>\$288,297</td> <td>\$288,288</td> </tr> <tr> <td>FY 22-23</td> <td>\$326,159</td> <td>\$325,968</td> </tr> <tr> <td>FY 23-24</td> <td>\$326,159</td> <td>\$325,589</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$342,467	\$0	\$342,467	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 20-21	\$288,297	\$288,059	FY 21-22	\$288,297	\$288,288	FY 22-23	\$326,159	\$325,968	FY 23-24	\$326,159	\$325,589
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# Agency Capacity Building and Training

## Capacity Building

Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26											
Various  Consulting and Capacity Building Grants	Capacity-building grants strengthen organizational infrastructure by funding projects in six key areas: Strategic Planning, Board Governance & Leadership, Strategic Relationship Building, Human Resources, Organizational Recovery & Sustainability, and Revenue Diversification. To maximize the impact of grant dollars, CSC partners with the Small Business Development Center (SBDC) to provide executive-level coaching, consulting, and technical assistance throughout the grant cycle. In this year CSC received more applications than any other previous year. 21 proposals were rated and based on proposal review and applicant interviews, 11 were recommended to receive project funding, coaching and technical assistance from Small Business Development Corporation (SBDC). Another five were recommended to receive targeted coaching, consulting, and technical assistance from SBDC.	Interest in capacity building grants continued to grow. There were 25 completed applications, 20 were rated and based on proposal reviews and applicant interviews, 17 received project funding, coaching and technical assistance from the Small Business Development Center (SBDC). Two were recommended to receive targeted coaching and consulting from SBDC.  In the FY 24-25 Procurement a new option for a second year no bid renewal for new projects was introduced. Due to the increase interest and the implementation of the new two-year cycle, a budget increase is needed to accommodate the anticipated growth in demand.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$360,000</td><td>\$40,000</td><td>\$400,000</td></tr><tr><td colspan="3">Comment(s): Increase to address the growth in demand of the new two-year cycle</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$360,000	\$40,000	\$400,000	Comment(s): Increase to address the growth in demand of the new two-year cycle		
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\$360,000	\$40,000	\$400,000												
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Various  Organizational Development Training	Organizational development training aligns with several key focus areas from the capacity-building grants, providing valuable learning opportunities for children and family-serving organizations. Through half-day and full-day sessions, multi-part training series, quarterly workshops, and panel discussions hosted by the Agency Capacity Building Committee (ACB), CSC offers training on board development, grant writing, marketing, and more, helping organizations enhance effectiveness and ensure long-term sustainability.	16 local professionals are currently participating in a comprehensive nine-part grant writing series. Organizational leaders and board members are engaging in a three-part board development series, which includes individual coaching. This year, the Agency Capacity Building Committee (ACB) focus is on staff mental health, the role of artificial intelligence in nonprofits, and strengthening resource connections.  Resource sharing, one-on-one consultations and a monthly newsletter offer valuable support to child serving agencies. Participants state these initiatives significantly enhance their organizations and create a lasting impact on the community.  The 2021 Trainer Cadre sunsets on September 30, 2025. Trainers for Organizational Development are being procured under the Capacity Building Network RFQ, which was released on March 26, 2025.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$59,614</td><td>\$386</td><td>\$60,000</td></tr><tr><td colspan="3">Comment(s): To address the new RFQ pricing structure</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$59,614	\$386	\$60,000	Comment(s): To address the new RFQ pricing structure		
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## Capacity Building



Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26		
Various  <					



# Leadership and Coaching Support

## Capacity Building

Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26											
Various  Fiscal Support Agent	This is a budget placeholder to be used as needed to allow for a separate payment to a fiscal support agent for agencies that do not pass the fiscal viability test. The community and providers continue to receive this as an opportunity for agencies with financial issues to provide services while protecting taxpayer dollars.	Currently there are four agencies and nine contracts that are using a Fiscal Support agent. The need for these funds remains as we anticipate the four agencies will require this service moving forward into the next fiscal year along with any other agencies that may require fiscal support going forward.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$149,982</td><td>-\$49,982</td><td>\$100,000</td></tr><tr><td colspan="3">Comment(s): Remove 1-time carryforward of \$47,182 and 1-time passthrough grant from Community Foundation of Broward of \$2,800</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$149,982	-\$49,982	\$100,000	Comment(s): Remove 1-time carryforward of \$47,182 and 1-time passthrough grant from Community Foundation of Broward of \$2,800		
Current Budget	Recommended Adjustments	Total												
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Various  Leadership Initiatives	<p>CSC offers half-day, full-day, and multi-session training series that provide leadership development for new supervisors through executive-level leaders. These initiatives help professionals enhance their leadership skills, foster effective team management, and organizational growth.</p> <p>Many individuals who have completed our leadership series have advanced within their organizations or gone on to become CEOs in other sectors. The impact of this initiative extends far beyond the individual, fostering lasting change within organizations and across our community.</p>	<p>CSC has sponsored ten professionals to participate in Learning to Lead, a popular training series now in its 18th year. Other training initiatives are strength-based supervision, team building, staff engagement, communication, conflict resolution, and reflective self-leadership - designed to strengthen leadership skills from within.</p> <p>The 2021 Trainer Cadre will sunset on September 30, 2025, and new trainers for Leadership Initiatives are being procured under the Capacity Building Network RFQ, released on March 26, 2025.</p>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$37,351</td><td>\$0</td><td>\$37,351</td></tr><tr><td colspan="3">Comment(s): Level Funding</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$37,351	\$0	\$37,351	Comment(s): Level Funding		
Current Budget	Recommended Adjustments	Total												
\$37,351	\$0	\$37,351												
Comment(s): Level Funding														
Various  Provider Coaching	Program Performance Consulting (PPC) offers one-on-one and group coaching for CSC-funded providers seeking support to enhance their programmatic offerings. Designed to strengthen and reinforce the skills, processes, service delivery models, and overall performance of organizations, the PPC focuses on those awarded the HEAL Trauma grant and other CSC-funded programs as needed.	<p>PPC is in the final year of the contracted services. These PPCs offer consultation services via phone, email, and onsite visits, conduct assessments, and implement action plans to address opportunities for improvement. Through training, coaching, and technical assistance, they reinforce effective service delivery to support organizational objectives.</p> <p>The 2021 PPC contracts will sunset on September 30, 2025, and new consultants for this initiative are being procured under the Capacity Building Network RFQ, released on March 26, 2025.</p>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$70,875</td><td>\$0</td><td>\$70,875</td></tr><tr><td colspan="3">Comment(s): Level Funding</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$70,875	\$0	\$70,875	Comment(s): Level Funding		
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\$70,875	\$0	\$70,875												
Comment(s): Level Funding														

# Leadership and Coaching Support

## Capacity Building



Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26											
Various  Project Based Learning (PBL)	Christine Johns-Harris Consulting completed its third year under the 2021 Trainer Cadre RFP providing Project Based Learning (PBL).  PBL is a required training for MOST. Providers receive in-depth training and coaching services to ensure the fidelity of PBL services.	Project Based Learning (PBL) trainings for directors have occurred, and multiple trainings for staff began in March and continue through June to facilitate the implementation of PBL before summer programming begins.  The 2021 Trainer Cadre RFP sunsets on September 30, 2025, and the PBL trainers are being procured under the Capacity Building Network RFQ, which was released on March 26, 2025.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$0</td><td>\$10,000 YF \$48,800 MOST</td><td>\$58,800</td></tr><tr><td colspan="3"><b>Comment(s):</b> Realigned from Youth FORCE and MOST goals</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$0	\$10,000 YF \$48,800 MOST	\$58,800	<b>Comment(s):</b> Realigned from Youth FORCE and MOST goals		
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\$0	\$10,000 YF \$48,800 MOST	\$58,800												
<b>Comment(s):</b> Realigned from Youth FORCE and MOST goals														
Various  Restorative Justice	The River Phoenix Center for Peacebuilding completed its third year under the 2021 Trainer Cadre RFP providing Restorative Justice (RJ) Training and Coaching sessions. RJ is the foundation of New DAY services.  RJ Conferencing is an approach that brings together the wrongdoer, impacted party, family members, and community members impacted by the offense. Together, they devise a plan of action to address the harm caused.	The Restorative Justice (RJ) training and coaching sessions continue to be a valuable resource for New DAY staff, volunteers, and law enforcement professional development.  The Provider facilitated training and subsequent coaching sessions in January and February 2025 and is scheduled to conduct additional sessions this fiscal year. Training evaluations reflected a high level of satisfaction with the training.  The 2021 Trainer Cadre RFP sunsets on September 30, 2025, and the RJ trainers are being procured under the Capacity Building Network RFQ, which was released on March 26, 2025.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$0</td><td>\$25,000</td><td>\$25,000</td></tr><tr><td colspan="3"><b>Comment(s):</b> Realigned from NewDAY goal</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$0	\$25,000	\$25,000	<b>Comment(s):</b> Realigned from NewDAY goal		
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\$0	\$25,000	\$25,000												
<b>Comment(s):</b> Realigned from NewDAY goal														

## Collective Impact (Data, Research, and Planning)

Results Based Accountability FY 25-26

### 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 (BCPS)

- 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.

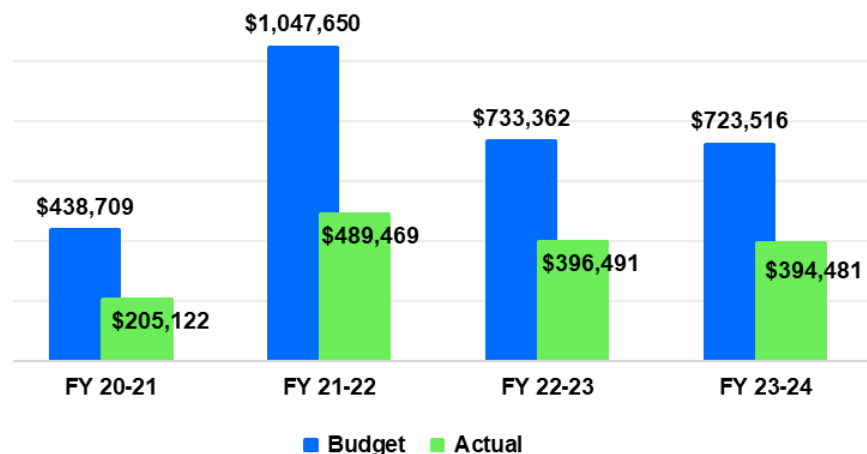
#### Research & Data Processes

- The Broward Data Collaborative is a national leader in creating participatory structures to engage those whose information populates data systems.
- To support participatory structures, simultaneous interpretation services are provided.
- CSC hosts a variety of technologies to gather and analyze data.

#### Action Research/Asset-Based Community Development

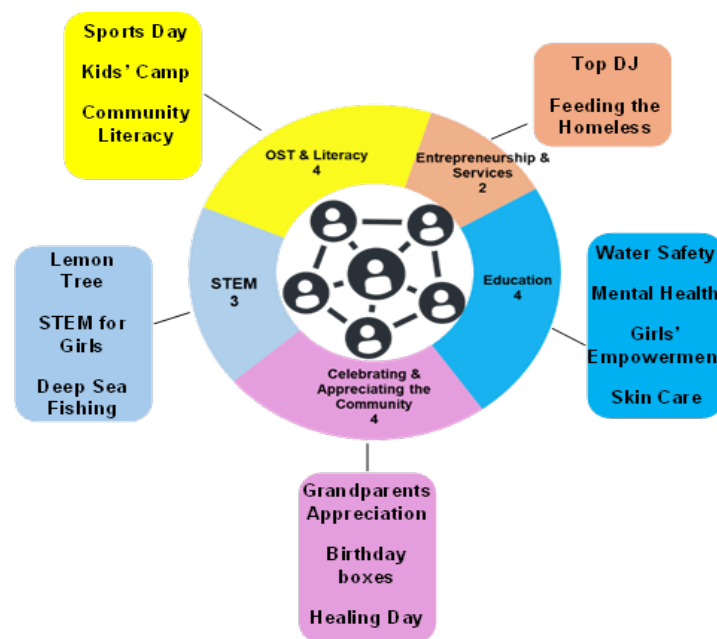
- Asset Based Community Development (ABCD) is an asset-based, locally focused, and relationship-driven process that leverages the assets of local people/residents to build more resilient and powerful communities.
- ABCD strategies engage both English and non-English-speaking members.

### BUDGET TREND

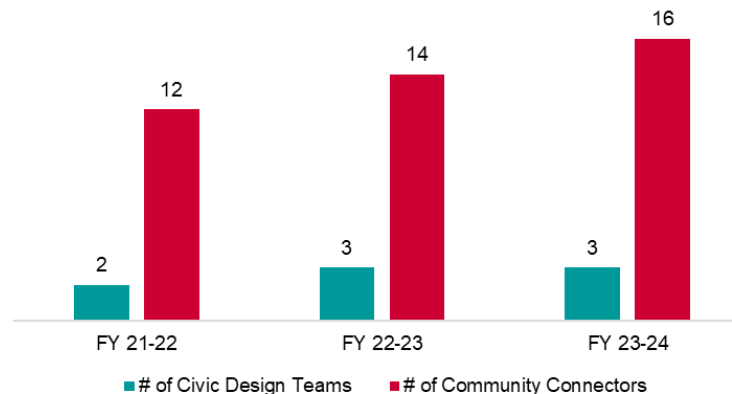


### COMMUNITY DATA STORY

The Civic Design teams approve ABCD community grants that draw on the gifts of their neighbors to address community concerns and opportunities (i.e., literacy, intergenerational connections, self-care, etc.). In FY 23-24, 17 grants were implemented, including the projects below to build connection, knowledge, and address community priorities.



The number of Community Connectors, who comprise the Civic Design Teams, has increased each year.



## Collective Impact (Data, Research, and Planning)

Children & Families Served in CSC Funded Programs FY 25-26

### INDICATORS OF COMMUNITY NEED

- 30+ Broward Children's Strategic Plan committees represent over 50 organizations and are collectively addressing better ways of serving and supporting children and families in Broward.
- 44% of people in Broward County, over the age of five speak a language other than English at home, double the rate of the United States (22.5%) (ACS, 2023 S1601).
- 6,027 Broward students (primarily of Elementary School age - 3,334) experienced housing instability in SY 23-24; most being classified as sharing housing/doubling-up (4,561).
- 5 per 1,000 live births is the Broward infant mortality rate in 2023, which was lower than Florida's rate of 6 per 1,000 live births (Florida Charts).
- 36.6% of middle and high school students reported feeling depressed or sad on most days, and 11% of high school students reported experiencing 4 or more Adverse Childhood Experiences in 2024 (Florida Youth Substance Abuse Survey).

### PARTICIPANTS ACTUALLY SERVED FISCAL YEAR 23-24

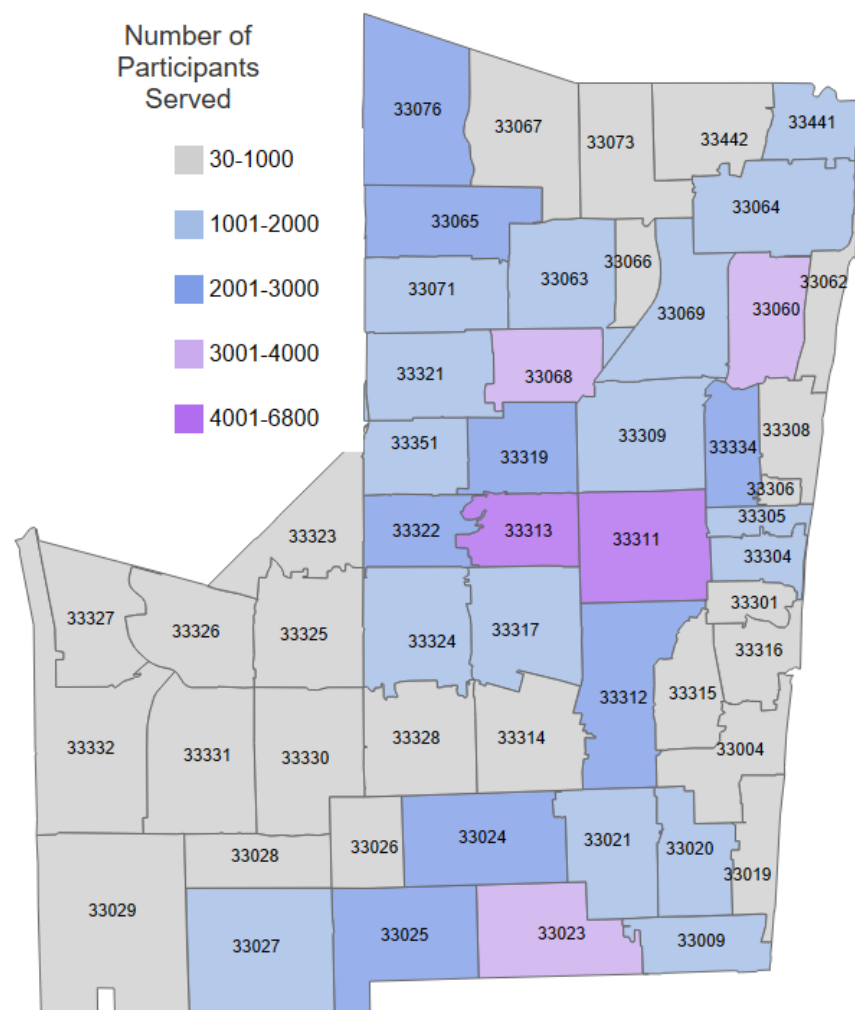
- **200** people participated in the Echoes of Empathy interactive arts exhibit
- **1,429** active SAMIS users
- **2,290** members under the Broward Children's Strategic Plan, of which **1,200** are participants of the Agency Capacity Building Committee

### RETURN OF INVESTMENT

- A federal multi-agency study conducted in communities throughout the United States found that \$105 million in medical costs and \$408 million in productivity losses were avoided over 20 years due to the collaborative interventions implemented by a 13 multi-sector community partnership, which demonstrates the benefits of collaboration.<sup>17</sup>

### PARTICIPANT LOCATIONS FISCAL YEAR 23-24

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

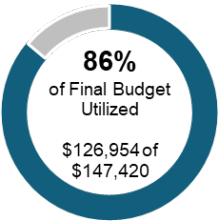
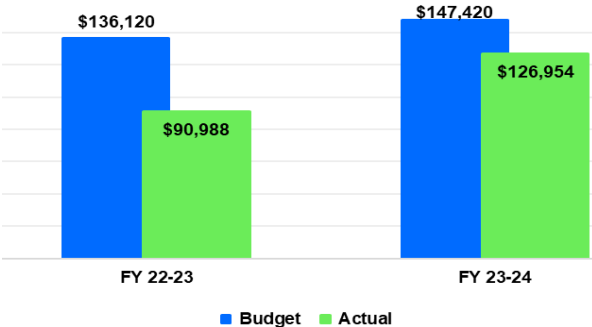


# A Little Help Never Hurt, LLC / Urban League of Broward County, Inc. Fiscal Sponsor

Collective Impact (Data, Research, and Planning) – Placed-Based Action Research



**Program Description:** Assets Based Community Development (ABCD) is a place-based strategy to support long-term mutually transformative, healing, and generative relationships between residents with lived experience in areas receiving funded human services programs, municipal staff, and the CSC.

Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26												
<p><b>Financial &amp; Administrative Monitoring</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Findings Addressed</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>A Little Help Never Hurt (ALHNNH) is in the second year of Asset Based Community Development (ABCD) Facilitation and Coaching RFP. ALHNNH supported Community Connectors (CC) in Fort Lauderdale, Lauderhill, and Hollywood. They provided ABCD Facilitation and Coaching and Administrative Support Services including resident stipends and community building grants. The CC in Fort Lauderdale, Lauderhill, and Hollywood conducted listening campaigns, asset maps and released community building grants to build the social capital of their neighborhoods.</p> <p>The CSC approach deliberately incorporates municipal government representation that results in stronger relationships between residents and their local government.</p> <p>Civic Design Team (CDT) member satisfaction surveys reflected high levels of program satisfaction and the underutilization occurred because of a delay in the release of the Hollywood CDT community-building grants.</p> <p><b>Performance Measurement (PM)</b> PM Status: Met Data Integrity &amp; Fully Measured: Met</p> <p><b>Utilization</b></p> 	<p><b>Financial &amp; Administrative Monitoring</b> Too soon to measure</p> <p><b>Programmatic Performance</b> <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>ALHNNH is in the third year of ABCD Facilitation and Coaching RFP. ALHNNH is training CCs to serve as apprentices providing them with more insight and knowledge to support ABCD efforts. The federal Promise Neighborhood (PN) grant created the opportunity to employ an ABCD strategy in three new cities (Pompano Beach, Lauderdale Lakes, and West Park), and create a governance structure for CC to oversee the implementation of the PN services.</p> <p>In November 2024, Council approved extending RFP to December 31, 2026 to align with PN Grant.</p> <p><b>Performance Measurement (PM)</b> PM Status: On Track Data Integrity &amp; Fully Measured: Not Applicable</p> <p><b>Current Utilization &amp; Numbers To Be Served</b> Utilization: On Track Number to be Served: Not Applicable</p>	<table border="1"> <thead> <tr> <th>Current Budget</th><th>Recommended Adjustments</th><th>Total Proposed Budget</th></tr> </thead> <tbody> <tr> <td>\$197,420</td><td>\$0</td><td>\$197,420</td></tr> <tr> <th>Current Number to Served</th><th>Recommended Adjustments</th><th>Total Proposed Number to be Served</th></tr> <tr> <td>Not Applicable</td><td>0</td><td>Not Applicable</td></tr> </tbody> </table> <p><b>Comment(s):</b> Level Funding</p> <hr/> <p><b>Budget Trend</b></p> 	Current Budget	Recommended Adjustments	Total Proposed Budget	\$197,420	\$0	\$197,420	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable
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Not Applicable	0	Not Applicable												

Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26		
Broward Children's Strategic Plan  					



Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26											
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.	CSC is open to utilizing the services of a grant writer to secure funding opportunities relating to Broward children and families.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$30,000</td><td>\$0</td><td>\$30,000</td></tr><tr><td colspan="3">Comment(s): Level Funding</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$30,000	\$0	\$30,000	Comment(s): Level Funding		
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\$30,000	\$0	\$30,000												
Comment(s): Level Funding														
TBD          Integrated Data System (IDS)	CSC served as the backbone for the Broward Data Collaborative (BDC). The BDC continued to work with Velatura to build out technology, consent documents, and legal agreements for care coordination for youth admitted to Baker Act facilities for the "We Are Supported" Integrated Data System (IDS) and Velatura began pursuing legislative funding. The BDC sought support from the organizations participating in the "We Are Supported" initiative and Community Care Plan provided \$50K to advance the work. A State appropriations request was unsuccessful.	Velatura has stepped back from their efforts to pursue legislative funding for the We Are Supported Integrated Data System. CSC will reconvene local partners to explore and develop alternative projects and pathways to integrate data to advance child and family outcomes.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$70,000</td><td>-\$50,000 CCP</td><td>\$20,000</td></tr><tr><td colspan="3">Comment(s): Decrease due to Community Care Plan funding \$50,000 which will be Carryforward into FY 26</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$70,000	-\$50,000 CCP	\$20,000	Comment(s): Decrease due to Community Care Plan funding \$50,000 which will be Carryforward into FY 26		
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Various          Data Systems and Collection	This budget placeholder included the various software to maintain and enhance Provider related accounting and reporting. The software systems include SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc.	<p>This budget placeholder includes the various software to maintain and enhance and continue Provider related accounting and reporting. The software systems include SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc.</p> <p>The Council approved the development of a new Broward Children’s Strategic Plan (BCSP) registration portal (BrowardChildren.org) to better support 35+ committees' initiatives which is projected to be completed this fiscal year.</p>	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>\$255,109</td><td>\$0</td><td>\$255,109</td></tr><tr><td colspan="3">Comment(s): Level Funding</td></tr></table>			Current Budget	Recommended Adjustments	Total	\$255,109	\$0	\$255,109	Comment(s): Level Funding		
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\$255,109	\$0	\$255,109												
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## Citations

Budget Book FY 25-26



### Tab 1

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

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3 Kilroy, A. (2023). Adopting a child in Florida- a guide. Smart Asset. <https://smartasset.com/financial-advisor/adopting-a-child-in-florida>.

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### Tab 10

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12 Thompson, D. (2014). Study puts a price tag on the lifetime cost of autism. CBS News. <https://www.cbsnews.com/news/study-puts-a-price-tag-on-the-lifetime-cost-of-autism/>

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## Citations

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### Tab 16

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Not Applicable

### Tab 18

Not Applicable

### Tab 19

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