CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY MEMBERS:

Jeffrey S. Wood, Chair
Governor Appointee

Dr. Christine Thompson, Vice Chair
Governor Appointee

Senator Nan Rich, Secretary
Broward County Commission

Alyssa Foganholi
Governor Appointee

Dr. Howard Hepburn
Superintendent
Broward County Public Schools

Debra Hixon
Board Member
Broward County Public Schools

Julia Musella
Governor Appointee

Robert Shea
Child Protection Director,
Southeast & Southern Regions
Department of Children & Families

Dr. Paula Thaqi
Director
Broward County Health Dept.

Honorable Francis Viamontes
Judicial Member

Vacant
Governor Appointee

STAFF

Cindy J. Arenberg Seltzer
President/CEO

LEGAL COUNSEL

John Milledge

Garry Johnson

DATE: May 9, 2025

TO: Council Members

FROM: Cindy Arenberg Seltzer, President/CEO

SUBJECT: Information for the May 15th Council Meeting & Budget Retreat

Enclosed is the information packet and the Budget Book for the May 15th Council Meeting and Budget Retreat. As a cost-saving measure, the meeting packet tabs are A-J.

The Meeting/Budget Retreat will be held in the CSC Board Room, with the public attending either in person or via Zoom. The regular business meeting will begin promptly at 9:30 am, followed immediately by the Budget Retreat, which is scheduled until 4:00 pm. I will do my best to get through the budget quickly, but please plan to attend the full day so we don't lose a quorum in the middle. Please let Amy know as soon as possible if you must arrive late or leave early so that we can manage a quorum to conduct this important business of approving the FY 25/26 Programmatic Budget. We will have a 30-minute lunch break around 12:30 pm.

Most of the regular business action items are on a Consent Agenda to proceed as quickly as possible to the Budget Retreat, so please let us know if you have any questions about those. Of course, you are also free to pull agenda items from the Consent Agenda at the meeting. The awards for the HEAL Trauma RFP and Legal Supports RFP will be reviewed during the regular business meeting, but won't be voted on until after we review the FY 25/26 Budget. This will allow you to consider any adjustments to the award amounts in the context of the entire budget.

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

Behind Tab J of the Council Packet is a document entitled "FY 25/26 Budget Summary Worksheet," which summarizes the key information in the Budget Book. It is organized by tab and contract corresponding to the Budget Book. Each contract in the book is listed along with the current contract amount and numbers to be served, as well as the recommended net contract budget adjustments, proposed contracted numbers to be served, comments, and a column for recording any Council Wish List items. The Net Adjustment column is a total of any individual contractual increases or decreases that need to be made based on program performance. The comment section only includes explanations of changes. If you are interested in these adjustment details, please let me know, and we can provide them.

As previously discussed, this Proposed Program Budget was developed with a conservative lens – making cuts where persistent vacancies have existed and only growing areas that have had consistent waiting lists or where hard costs, such as food prices, have gone up substantially. The one exception is a recommendation for a substantial increase in HEAL Trauma resulting from the recent RFP. This expansion seeks to address the high levels of anxiety and trauma being expressed by our children, youth, and families. While it has been customary for CSC to start the year with an Unallocated Pool to allow the Council to respond to urgent needs throughout the year, this year, staff is recommending at least $7 million since there is so much unknown about federal and state funding.

Remember, this is only part of CSC's total budget. At the June meeting, you will consider the Administrative Budget and review the impact of non-operating expenses prescribed by others (CRAs Property Appraiser and Tax Collector). By then, you will have the preliminary property value estimates from the Property Appraiser, which are due to us by June 1. This will allow you to examine different revenue scenarios and vote on the Preliminary Millage rate that will go into the first TRIM notice.

This year's Budget Book is similar to last year's and was generated using the Annual Performance Report for FY 23/24. If program, administrative, or outcome issues were highlighted at the end of the last fiscal year, those items were addressed in the center column which relates to progress this fiscal year in addressing those concerns, and contract adjustments are recommended as necessary. Program performance and financial monitoring results are noted by checkmarks in the graphic.

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

1. The first two sheets use “Results Based Accountability” as the framework and incorporate the Council Goal along with a brief description of the programs within that tab. Additionally, the Indicators of Community Need are included, along with community data stories, maps depicting participant locations throughout the county, return on investment data, and budget-to-actual trend.
2. The next sheets provide contract renewal recommendations.

I hope this presentation is useful. If you would like any additional details, please do not hesitate to call me at (954) 649-8420 or e-mail me at cseltzer@cscbroward.org.

I look forward to seeing you on Thursday!

Children's Services Council of Broward County Monthly Meeting & Annual Budget Retreat

6600 W. Commercial Blvd., Lauderhill, FL 33319 (with Zoom access)

Thursday, May 15, 2025
9:30 a.m.

MEETING AGENDA

I.	**Call to Order**		Jeffrey S. Wood, *Chair*
II.	**Roll Call**		Amy Jacques, *Special Assistant*
III.	**Chair's Report**		Jeffrey S. Wood, *Chair*
	a. Moment to Arrive		
	b. Reminder of June Council Meeting on *Wednesday,* June 18, 2025		
IV.	**President's Report**		Cindy Arenberg Seltzer, *President/CEO*
	a. Good of the Order		
	b. FYI – Legislative Update		
V.	**Consent Agenda**		Jeffrey S. Wood, *Chair*
	a. Approve April 2025 Council Minutes	**(Tab A)**	
	b. Approve Community Based Connections' MOST Inclusion Contract Adjustment for Additional Summer Lease Fees	**(Tab B)**	
	c. Approve Budget Amendments and Interim Financial Statements	**(Tab C)**	
	d. Accept Quarterly Investment Report	**(Tab D)**	
	e. Accept the Managed Fund Monthly Statements	**(Tab E)**	
	f. Approve CSC Monthly Purchases	**(Tab F)**	
VI.	**Chief Program Officer Report**		Maria Juarez, *CPO*
	a. Overview of Healing and Empowering All Living with Trauma (HEAL Trauma) Rating Committee Recommendations	**(Tab G)**	
	b. Overview of the Legal Supports RFP 2025 Award Recommendation, the Merging of Legal Aid's Legal Supports and Kinship Contracts, and Designating Legal Aid as a Sole Source	**(Tab H)**	

VII.	**Public General/Non-Budget Comments**		Jeffrey S. Wood, *Chair*
VIII.	**Council Members' General/Non-Budget Comments**		Jeffrey S. Wood, *Chair*
IX.	**For Your Information** a. Joint PPC/Finance Committee Minutes b. CSC Community Impact c. Attendance Report	**(Tab I)**	Jeffrey S. Wood, *Chair*
X.	**FY 25/26 Program Budget Discussion**		Cindy Arenberg Seltzer, *President/CEO*
	a. Setting the Stage b. Overview/Public Comment/Council Discussion, Per Tab c. Council Consensus on Program Budget & Wish List d. Approve Tentative FY 25/26 Program Budget	**(Tab J & Budget Book)**	
	e. Approve Healing and Empowering All Living with Trauma (HEAL Trauma) Rating Committee Recommendations	**(Tab G)**	
	f. Approve Legal Aid Services of Broward County as the Legal Support Provider; Approve the Combination of Legal Aid's Legal Supports Contract and Kinship Contract; and Approve the designation of Legal Aid as a Sole Source for Legal Supports	**(Tab H)**	
	g. Approve FY 25/26 Program Renewals	**(Budget Book)**	
XI.	**Adjourn**		Jeffrey S. Wood, *Chair*

Please complete this form https://bit.ly/3nbSwe9 for ASL interpreter requests. For all other requests for special accommodations, please reach out to Betty Dominguez at (954) 377-1665 or bdominguez@cscbroward.org at least one week in advance so that proper arrangements can be made.

Tab A

DRAFT

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

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

April 17, 2025
9:30 A.M.
Minutes

Council Members in Physical Attendance:
School Superintendent Howard Hepburn, School Board Member Debra Hixon, Broward County Commissioner Nan Rich, DCF Child Protection Director Robert Shea, Health Department Director Paula Thaqi, Judge Francis Viamontes, Governor Appointee Jeffrey S. Wood *(Chair)*

Council Members Virtual:
Governor Appointee Julia Musella

Council Members Absent:
Governor Appointee Alyssa Foganholi, Governor Appointee Christine Thompson

Counsel Present:
Garry Johnson, Esq.

Staff in Attendance:
Cindy Arenberg Seltzer (President/CEO), David Kenton, Sharetta Remikie, Maria Juarez, Sue Gallagher, Michelle Hamilton, Dion Smith, Lisa Bayne, Marlando Christie, Ken King, Marissa Greif-Hackett, Kathleen Campbell, Carl Dasse, Kimberly Goulbourne, Amy Jacques, Angie Buchter, Marissa Aquino, Tracy Graham, Andria Dewson, Johnsingh Jeyasingh, Diego Alvarez, Jessica Rincon, Meg Wallace, Nelson Giraldo, Jimmy Jean, Akil Edwards, Liza Khan, Camila Mathieson, Keyonia Lawson, Latora Steel, Radoika Pilarte, Michelle Hagues-Fullwood, Trisha Dowell, Erin Byrne, Yolanda Meadows, Fern Phillip, Alexia Bridges, Gaby Carbonell, Cynthia Reynoso, Maya Berryhill-Porter, Priscilla Cole, Valencia McConnico-Bell, Nicolette Picardi, A. Brooks, Betty Dominguez, Gabi Tabib, Kim Reid, Shantigra Williams, Amber Gross, Zoë Lewis, Jonathan Corado, Tabitha Bush, Jennifer Wennberg, Travis Johnson, Ashley Cole, Felina Rosales-Furer, Kyle Jones, Pooja Yajnik, Shira Fowlkes, Ileana Blanco, Astrid Cantos, Lynn Kalmes, Brooke Sherman, Karen Franceschini, Leslie Saca, Maxine Goldson, Dianne Choi, Florence Ukpai, Frantz Millien, Jheanelle Henry, TaiQuay Bogle, Rhonda Morrison, Erica Ansley, Ivy Pierre, Trisha Hines, Nancy Adjohan, Janine DeLeon, Zinajen De Oliveira, Youseline Jean Baptiste, Melissa Soza, Julie Toscano, Cristina Castellanos, Shaquoia Wilson, Natalie Gomes, Silke Angulo, Horace Summers, Jill Denis-Lay, Roxanne Smith

Guests in Attendance:
See Attachment 1

Agenda:

I. Call to Order

Mr. Wood called the meeting to order at 9:36 A.M.

II. Roll Call

The roll was called and a quorum was established with the presence of Dr. Hepburn, Ms. Hixon, Senator Rich, Dr. Thaqi, Judge Viamontes, and Mr. Wood.

III. Chair's Report

a) Moment to arrive

Council Members took a moment to allow their bodies and minds to settle and focus before considering the meeting agenda items.

b) March Council Minutes 2025

ACTION: Judge Viamontes made a motion to approve the Council meeting minutes from March 20, 2025, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.

c) Reminder – May Budget Retreat

Chair Wood reminded Members of the importance of the May Budget Retreat, which will be held on May 15 from 9:00 a.m. to 4:00 p.m. at the CSC office. Members will receive a detailed review of CSC programs and be able to give input on the Council's direction and how it spends its money.

IV. President's Report

a) Good of the Order

Ms. Arenberg Seltzer highlighted the Broward AWARE! Campaign activities in April during Child Abuse & Neglect Prevention Month. She noted that 31 Broward cities issued proclamations that were received by the Campaign and CSC staff.

Mr. Shea arrived.

Nineteen LEAP High providers and their corresponding schools participated in a Denim Day training and activities, including decorating denim to raise awareness and empower sexual assault survivors. The youth's decorated denim items were displayed at the Broward AWARE! Family Fun and Resource Fair. CSC staff also participated in their own Denim Day training and activity, with their decorated jeans on display in the Board Room.

The successful Broward AWARE! Family Fun and Resource Fair was held last Saturday at Reverend Samuel Delevoe Memorial Park, with approximately 700 in attendance, including 400 youth from 15 schools. The youth performed and presented educational mini-workshops that were aligned with the awareness themes from Child Abuse Neglect & Prevention Month. 200 families received bags of groceries from the Mobile School Pantry's marketplace, where they chose from an array of fresh produce. At the Resource Fair, the Broward AWARE! Campaign Committee presented Chantalle Jwied (Broward Sheriff's Office) with the 2025 Alan and Marsha Levy Champion of Child Abuse & Neglect Prevention Award; the Broward County School Board Child Abuse and Neglect Prevention Department with the Community Organization Champion Award; and Jai'la Ross (Hispanic Unity LEAP High Program at Hollywood Hills High School) with the Youth Champion 2025 Award. Ms. Arenberg Seltzer thanked the Broward County Parks and Recreation team for their dedication to making the event a success.

As part of the month's activities, Members were invited to meet outside the building after the meeting to plant a Pinwheel Garden.

Ms. Arenberg Seltzer drew attention to her recent opinion piece in the *Sun-Sentinel* in support of Healthy Start entitled*,* "Supporting Florida's Families is a Smart Investment." She described Healthy Start as a phenomenal partner.

Ms. Arenberg Seltzer shared that CSC was a prime sponsor of Broward Healthy Start's Maternal & Child Health Conference, where Dr. Remikie (CSC Chief Public Affairs Officer) moderated the Fatherhood panel, and Senator Rich delivered the lunch keynote. At the Conference, CSC was presented with the 2025 Legacy Award. The Award recognizes CSC's longstanding dedication to improving maternal and child health in Broward County.

Ms. Arenberg Seltzer highlighted the recent "Higher Education, Higher Rewards – A Talent Strong Broward Breakfast," which was hosted by

Broward Bridge2Life (B2L), the Helios Education Foundation, and the Florida College Access Network. She explained that B2L is funded in part by CSC and is a Broward Children's Strategic Plan Committee that helps families navigate a path to higher education. She noted that Dr. Hepburn attended the event and spoke about the value of college access networks like B2L. At the event, key updates and data on higher education were shared, focusing on strengthening Broward's economic future. New research was also presented that showed that by increasing college readiness, enrollment, and completion, more Broward residents would obtain industry certifications, associate's degrees, or bachelor's degrees, which will generate billions in economic gains for Broward County.

Dr. Hepburn added that the Florida College Access Network's Talent Strong Florida Summit, in which B2L participates as a partner, has been a strong partnership to share information and assist students in completing their FAFSA forms earlier to ensure students take advantage of post-secondary opportunities. He described it as a great runway for future work.

Ms. Arenberg Seltzer shared that the Broward Diversion Coalition, a Broward Children's Strategic Plan Committee, was happy to support Youth Justice Day at the Urban League of Broward County. She explained that this dynamic and impactful experience centered around education, empowerment, and engagement was designed to equip young people with the knowledge and tools to navigate the justice system, make informed decisions, and take on leadership roles in their community, all while creating meaningful and positive connections with law enforcement. The day featured powerful speakers, interactive workshops, and hands-on activities that provided practical knowledge, leadership development, and opportunities for real connection. She thanked law enforcement for being good partners.

Ms. Arenberg Seltzer highlighted Dr. Sue Gallagher (CSC Chief Innovation Officer) and Dr. Carl Dasse's (CSC Director of Community Research & Partnering) efforts with the Broward Data Collaborative to integrate data to provide better services and support for children and families. They recently used their experience and relationships to inform and help advance the Florida Commission on Mental and Substance Abuse's Data Subcommittee's goal of building a statewide behavioral health repository to inform policy. They brought Dr. Amy Hawn Nelson, a Director at Actionable Intelligence for Social Policy, to the Data Subcommittee meeting to assist the group with preparations to implement

the legislation passed in the Senate (SB 168). CSC is at the table providing expertise with the legal and governance work required to integrate data. They hope to complete this project by December 2025.

Ms. Arenberg Seltzer shared that Mr. Marlando Christie (CSC's Director of Management Information Systems) recently served as a volunteer judge at the South Florida Regionals of the FIRST (For Inspiration and Recognition of Science and Technology) Robotics Competition. She explained that FIRST is a global nonprofit organization that prepares young people for the future through inclusive, team-based robotics programs for ages 4-18. It emphasizes the core values of innovation, teamwork, and gracious professionalism to foster STEM learning and career opportunities. The competition featured fifty-nine teams from the USA, Turkey, the Dominican Republic, Mexico, Panama, Rwanda, and Colombia. Six teams were from Broward, with Florida teams comprising the top 5, including the Fort Lauderdale Ninjaneers.

CSC staff participated in the Real Men Read event. Ken King (CSC Director of Public Affairs & Organizational Development) read at Pinewood Elementary, while David Kenton (CSC Chief Operating Officer) and Shae Williams (CSC Community Building Manager) read at Dillard Elementary.

Ms. Arenberg Seltzer noted that representatives from the Children's Trust in Miami visited CSC Broward for a day of sharing. She explained that they learned about our Units of Service (UOS), and we learned more about how they manage what we call "flex funds". She encouraged Members who are interested in learning more about our Units of Service to join the Joint Program Planning Committee/Finance Committee meeting in early May for a replay of that presentation. It will be a good discussion around the purpose of UOS and how it's calculated, laying a good foundation for when Members receive the Budget Book in May.

ChildNet will honor Ms. Arenberg Seltzer on May 14 at 6:00 pm at the Hard Rock Hotel & Casino. Members will receive an invitation from ChildNet with the information.

Ms. Arenberg Seltzer drew Members' attention to copies at the dais of the recently published FY 23/24 Annual Comprehensive Financial Report (ACFR) and Popular Annual Financial Report (PAFR). She complimented Ms. Kathleen Campbell (CSC's Director of Finance) on her leadership in preparing the ACFR and for creating the PAFR as an easier-to-read document than the ACFR for those who are not accountants or financial experts.

b) Legislative Update

Ms. Arenberg Seltzer gave a legislative update, touching briefly upon various legislation impacting property taxes.

V. Program Planning Committee (PPC) Meeting Report

Ms. Juarez highlighted the items and recommendations from the PPC meeting.

a) Junior Achievement Leverage Request for Pre-Apprenticeship Program

ACTION: Judge Viamontes made a motion to approve the Junior Achievement leverage request for the Pre-Apprenticeship Program to provide paid pre-apprenticeship or industry-specific work experience opportunities to economically disadvantaged youth, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes and one abstention from Dr. Hepburn, who serves on the Junior Achievement of South Florida Board and submitted the attached voting conflict form.

Ms. Laurie Sallarulo, President/CEO of Junior Achievement of South Florida, thanked the CSC team for its diligence, persistence, and collaborative work. She thanked the Council, Ms. Arenberg Seltzer (CSC's President/CEO), and Ms. Maria Juarez (CSC's Chief Program Officer) for their open-mindedness toward an innovative, new model. She shared that they have placed about 72 graduating Broward County Public School (BCPS) students into various industries.

b) Museum of Discovery & Science (MODS) Leverage Request for Everglades EcoExplorers Program

ACTION: Senator Rich made a motion to approve MODS Everglades Eco-Explorers Program leverage funding request, as presented. The motion was seconded by Dr. Thaqi and passed with no opposing votes and an abstention from Ms. Hixon, who serves on the board of MODS and submitted the attached conflict form.

VI. Chief Program Officer (CPO) Report

Ms. Juarez briefly highlighted the items under the CPO Report.

a) Early Learning Coalition (ELC) Vulnerable Population Childcare Contract Adjustment

ACTION: Dr. Thaqi made a motion to approve increased funding for the ELC Vulnerable Population Childcare Contract, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.

b) MOST Inclusion School-Year Contract Adjustment for the City of Hallandale

ACTION: Senator Rich made a motion to approve the Inclusion MOST budget increase for the City of Hallandale to serve an additional 20 children during the school year, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.

c) FYI – RFP Updates

Ms. Juarez updated Members on the HEAL Trauma RFP, noting that there were 15 applications requesting approximately $13.7 million. She pointed out that the Council had allocated $2.8 million for this initiative. She shared that the applicants were interviewed yesterday, and recommendations will be on the Council's meeting agenda on May 15. She also noted that the Legal Services Permanency Project RFP will also be considered on May 15. There was one application, which Chair Wood rated. She explained that this program area serves children in the child welfare system who need legal representation.

VII. Chief Innovation Officer (CIO) Report

Dr. Gallagher briefly highlighted the items under the CIO Report.

a) Amended BCPS Data Sharing Agreement, Pending Final Legal Approval

ACTION: Dr. Thaqi made a motion to approve the BCPS Data-Sharing Agreement, as presented and pending final legal approval. The motion was seconded by Senator Rich and passed with no opposing votes.

b) Renewal of Transitional Independent Living (TIL) Data-Sharing Agreement, Pending Final Legal Approval

ACTION: Dr. Thaqi made a motion to approve the Transitional Independent Living System of Care Data-Sharing Agreement Renewal, as presented and pending CSC Legal final approval. The

motion was seconded by Ms. Hixon and passed with no opposing votes.

VIII. Chief Public Affairs Officer (CPAO) Report

Dr. Remikie briefly highlighted the items under the CPAO Report.

a) Adjustment to LifeNet4Families Food Insecurity Mitigation Contract

ACTION: Judge Viamontes made a motion to approve LifeNet4Families' Food Insecurity Mitigation Program Contract budget increase, as presented. The motion was seconded by Senator Rich and passed with no opposing votes.

b) Biannual Media, Communication, and Community Engagement Report

Dr. Remikie referred Members to the Biannual Media, Communication, and Community Engagement Report for the period between October 2024 and March 2025. This latest report shows an increase in the number of events, the number of people reached, and the amount of branded publications/collateral distributed. She thanked the Council for its continued support in this area.

c) Additional Trainer Cadre Request For Qualification (RFQ) Raters

ACTION: Ms. Hixon made a motion to approve the additional Trainer Cadre RFQ raters, as presented. The motion was seconded by Senator Rich and passed with no opposing votes.

IX. Chief Operating Officer (COO) Report

Dr. Kenton briefly highlighted the items under the COO Report.

a) Budget Amendments and Interim Financial Statements

ACTION: Ms. Hixon made a motion to approve the Budget Amendments and Interim Financial Statements for the period ending March 31, 2025, as presented. The motion was seconded by Senator Rich and passed with no opposing votes.

b) Managed Fund Monthly Statements

ACTION: Ms. Hixon made a motion to accept monthly statements for the Managed Fund from PFM and US Bank for March 31, 2025, as

presented. The motion was seconded by Mr. Shea and passed with no opposing votes.

c) CSC Monthly Purchases

ACTION: Ms. Hixon made a motion to approve the CSC monthly Purchases, as presented. The motion was seconded by Senator Rich and passed with no opposing votes.

X. Broward Reads Coalition Meeting Report

Senator Rich highlighted the recent meeting of the Agency Capacity Building Committee and referred Members to the meeting minutes in the information packet. The next meeting is scheduled for June 4, 2025.

XI. Funders Forum Report

Ms. Juarez briefly highlighted the recent meeting of the Funders Forum and referred Members to the minutes in the meeting information packet.

XII. Public Comment

There were none.

XIII. Council Members' Roundtable

Ms. Kimberly A. Goulbourne (CSC Director of Public Affairs & Organizational Development) and Ms. Roxanne Smith (Senior Training Manager) presented on the Capacity Building Grants Request for Applications (RFA). Ms. Goulbourne thanked Chair Wood for his longstanding commitment to capacity building and welcomed the Committee's newest members, Ms. Foganholi and Ms. Musella.

Ms. Goulbourne outlined the initiative, goal, and objectives, noting that the Capacity Building Grant for Nonprofit Organizations supports child and family-serving organizations seeking to improve their capacity and organizational effectiveness. She explained that the upcoming RFA will seek applications from small, niche, and emerging Broward-based nonprofit organizations with a need to strengthen and grow their business while delivering stronger and more enduring programs. She stated that this falls under Service Goal 1, to support provider agency efforts to enhance their infrastructure and service delivery effectiveness, and Objectives 11 & 12 to provide training, coaching, and technical assistance to improve organizational effectiveness; and to provide funding to support organizational and program quality improvement initiatives.

Ms. Smith summarized the history of the grants, pointing out that the Council has supported these grants for more than 20 years. They began in 2004 with a partnership with the Sun-Sentinel Children's Fund. It was then brought in-house in 2015. In 2017, CSC partnered with the Small Business Development Center in South Florida to both administer the grant and provide monthly business coaching and consulting to the Executive Director/Chief Executive Officer.

She explained that the grant serves nonprofit organizations with a 501(c)(3) designation for at least two years, annual revenue under $1 million, and at least one active program in Broward County serving children. Those awarded organizations in 2025 are eligible for funding for up to three projects, grants ranging from $5,000 to $20,000, executive-level coaching and consulting, free attendance during the grant cycle at CSC's capacity-building trainings, and a second year of funding without going through the formal bidding process.

Ms. Goulbourne outlined eligible projects, such as Strategic Planning, Board Governance and leadership, Strategic Relationships and collaboration, Human Resources, Organizational Recovery and sustainability, and Revenue Diversification.

Ms. Smith stated that since 2016, CSC has awarded $1,064,499 in capacity-building grants to 53 organizations, 24 of which have received two awards, and funded 76 projects. This Fiscal Year, there are 17 grant recipients with 28 projects in motion. The top four current projects focus on strategic planning, board governance, website development/updates, and office technology, while other projects include board fundraising training, HR policies /procedures, cyber security, fundraising, marketing, and community engagement plans.

Ms. Smith announced that the Capacity Building Grant RFA is tentatively planned to be released in June 2025. She noted that 11 organizations could potentially be returning recipients, and six new ones could be eligible for funding.

XIV. Adjournment

The meeting adjourned at 10:59 am.

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Nan Rich, Secretary

MEETING ATTENDEES (*denotes speaker)

Name	Organization
Yvette Jacome	The M Network
Juliana Gerena	Gerena & Associates
Denissa F.	Pembroke Pines Police Department
Ellyn Drotzer	Lighthouse of Broward for the Blind & Visually Impaired
Jessica Malagon	Pembroke Pines Police Department
Rose Desmornes	Pembroke Pines Police Department
Lisa Clements	YMCA of South Florida
Alison Rodriguez	YMCA of South Florida
Andy Fernandez	Firewall Centers
James Sahnger	Florida Department of Health in Broward County
Karen Taveras	Self-Employed
Christine Thompson	Wellsprings Community Coalition
Danielle Koppelmann	Junior Achievement of South Florida, Inc.
Traci Schweitzer	Department of Children & Families
Laurie Sallarullo*	Junior Achievement
Adrinia L. Woods	Junior Achievement
Harrison Grandwilliams	Broward County Commission

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

LAST NAME—FIRST NAME—MIDDLE NAME	NAME OF BOARD, COUNCIL, COMMISSION, AUTHORITY, OR COMMITTEE
Hepburn - Howard	Children's Services Council of Broward County
MAILING ADDRESS 600 SE Third Ave.	THE BOARD, COUNCIL, COMMISSION, AUTHORITY OR COMMITTEE ON WHICH I SERVE IS A UNIT OF: ☐ CITY ☐ COUNTY ☑ OTHER LOCAL AGENCY
CITY: Fort Lauderdale COUNTY: Broward	NAME OF POLITICAL SUBDIVISION:
DATE ON WHICH VOTE OCCURRED April 17, 2025	MY POSITION IS: ☐ ELECTIVE ☑ APPOINTIVE

WHO MUST FILE FORM 8B

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

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

INSTRUCTIONS FOR COMPLIANCE WITH SECTION 112.3143, FLORIDA STATUTES

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

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

* * * * * * * * * * * * * * * * *

ELECTED OFFICERS:

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

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

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

* * * * * * * * * * * * * * * * *

APPOINTED OFFICERS:

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

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

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

APPOINTED OFFICERS (continued)

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

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

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

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Howard Hepburn, hereby disclose that on April 17, 20 25 :

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

___ inured to my special private gain or loss;

___ inured to the special gain or loss of my business associate, _____ ;

___ inured to the special gain or loss of my relative, _____ ;

___ inured to the special gain or loss of Junior Achievement of South Florida, by whom I am retained; or

___ inured to the special gain or loss of _____ , which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

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

I abstained from voting on Agenda Item V.a., "Approve Junior Achievement Leverage Request for Pre-Apprenticeship Program," as I serve on the Board of Junior Achievement of South Florida.

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

April 17 2025
Date Filed

Signature

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

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

LAST NAME—FIRST NAME—MIDDLE NAME	NAME OF BOARD, COUNCIL, COMMISSION, AUTHORITY, OR COMMITTEE
Hixon - Debra	Children's Services Council of Broward County
MAILING ADDRESS 600 SE 3rd Ave.	THE BOARD, COUNCIL, COMMISSION, AUTHORITY OR COMMITTEE ON WHICH I SERVE IS A UNIT OF: ☐ CITY ☐ COUNTY ☑ OTHER LOCAL AGENCY
CITY: Fort Lauderdale COUNTY: Broward	NAME OF POLITICAL SUBDIVISION:
DATE ON WHICH VOTE OCCURRED April 17, 2025	MY POSITION IS: ☐ ELECTIVE ☑ APPOINTIVE

WHO MUST FILE FORM 8B

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

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

INSTRUCTIONS FOR COMPLIANCE WITH SECTION 112.3143, FLORIDA STATUTES

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

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

* * * * * * * * * * * * * * * *

ELECTED OFFICERS:

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

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

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

* * * * * * * * * * * * * * * *

APPOINTED OFFICERS:

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

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

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

APPOINTED OFFICERS (continued)

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

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

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

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Debra Hixon, hereby disclose that on April 17, 20 25 :

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

___ inured to my special private gain or loss;

___ inured to the special gain or loss of my business associate, _____ ;

___ inured to the special gain or loss of my relative, _____ ;

___ inured to the special gain or loss of Museum of Discovery & Science, by whom I am retained; or

___ inured to the special gain or loss of _____ , which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

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

I abstained from voting on agenda item V.b., "Approve Museum of Discovery & Science Leverage Request for Everglades EcoExplorers Program," as I serve on the Board of the Museum of Discovery & Science.

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

April 17, 2025
Date Filed

Debra Hixon
Signature

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

Tab B

Children's Services Council of Broward County
Our Focus is Our Children.

For Council Meeting May 15, 2025

Service Goal	7 Improve the availability and quality of out-of-school time programs to promote school success of children living in economically disadvantaged neighborhoods.
Objective:	072 Provide quality out-of-school programs to support school success for children living in economically disadvantaged neighborhoods.
Issue:	Community Based Connections' school-based summer school site at Markam Elementary is unavailable due to construction. An alternative summer camp site has been found, and additional fees are needed to secure this location.
Action:	Approve Inclusion MOST Budget Increase for Community Based Connections to pay for additional summer lease fees.
Budget Impact:	$ 8,000 of $766,922 Available in Unallocated for FY 24/25.

Background: From its inception, the Council has played a crucial role in supporting afterschool and summer programs aimed at ensuring the safety, supervision, and academic engagement of children in economically disadvantaged neighborhoods and those with special needs. Maximizing Out-of-School Time (MOST) programs operate after school, on non-school days, early release days, and during the summer. Teachers provide daily homework help and academic assistance, while evidence-based curricula foster social skill development, promote fitness and nutrition, and enhance protective factors.

Current Status: The Community Based Connections MOST program provides services to 80 children during the school year and 100 in the summer at Markham Elementary School. However, due to BCPS performing extensive construction at the school during summer 2025, the provider cannot use this location to provide camp services. To ensure families have access to a camp in close proximity to Markham Elementary, the provider has secured a nearby church, Kingdom Builders Worship Center, at a cost of $10,000 to use for the summer. The provider currently has approximately $2,000 available in their budget and requires an additional $8,000 to pay the church lease.

Recommended Action: Approve Inclusion MOST Budget Increase for Community Based Connections to pay for additional summer lease fees.

Tab C

Children's Services Council of Broward County
Our Focus is Our Children.

For Council Meeting May 15, 2025

Issue: Budget Amendments and Interim Financial Statements for the period ending April 30, 2025.

Action: Approve Budget Amendments and Interim Financial Statements for the period ending April 30, 2025.

Budget Impact: None.

Background: The Budget Amendments and Interim Financial Statements are attached for review and approval. Programmatic billing is a month behind, and the administrative costs are presented through the end of April 2025.

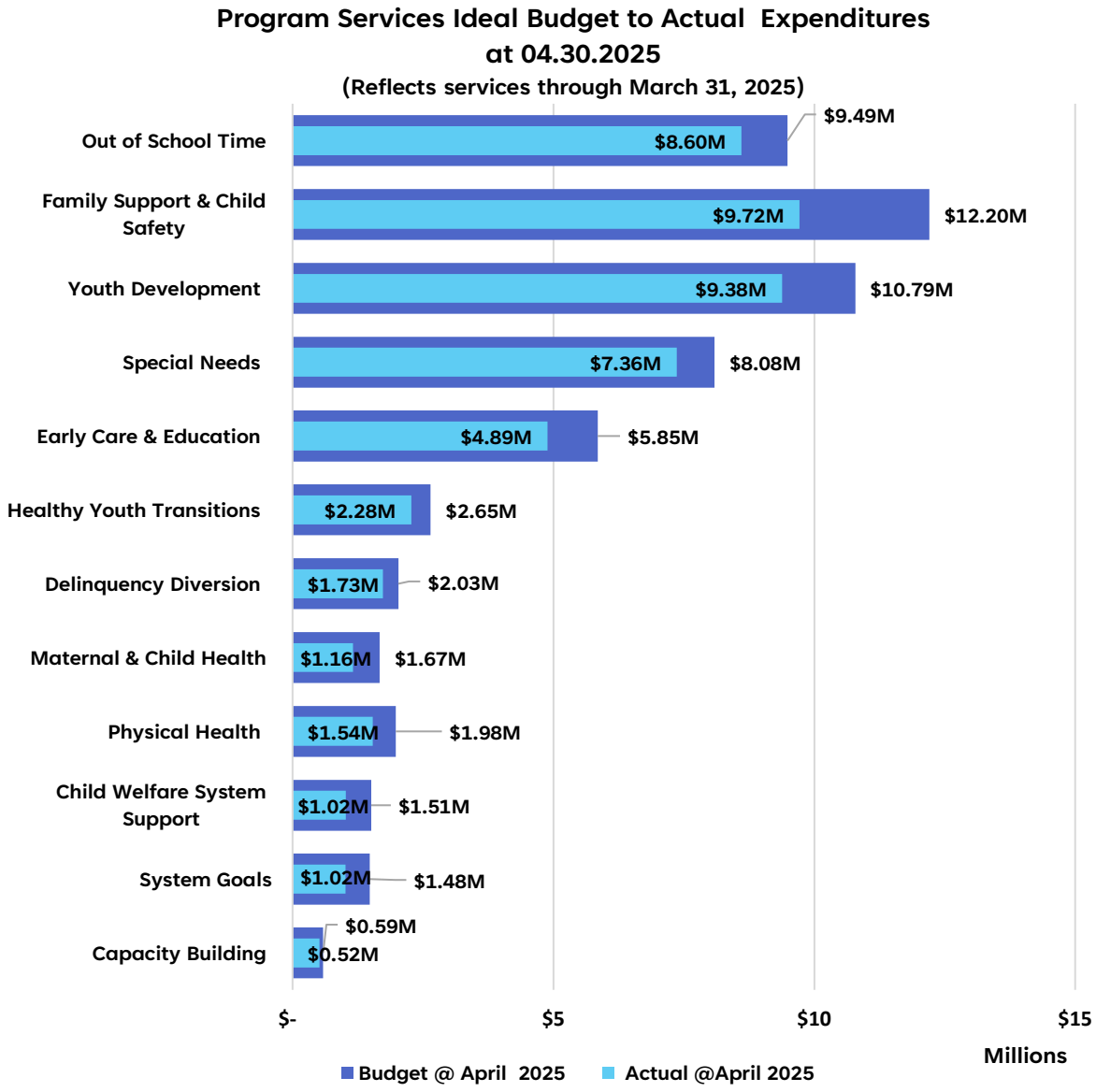
Current Status: Financial highlights for the period include:

- **96% of Revenue Collected:** As of April 30, 2025, CSC has collected $122M in tax revenue, which is approximately 96% of the $127M annual tax revenue budget. This rate is similar to last fiscal year. Most of the tax revenues are received in December, as many property owners take advantage of the 4% discount for paying their taxes promptly.

- **Status of Investments:** The year-to-date Interest earnings on investments totaled $2,885,746 as of April 30, 2025. This amount is $331,333 more than what was reported at this time last year, and actual interest earnings have exceeded the budgeted interest revenue by $ 2.3M. The gain or loss on the managed funds held with US Bank is not realized and, therefore, is not included in the previously mentioned number. See the managed fund issue paper for more details.

- **Program Services Expenditures are on track**: The Program Goals report, beginning on page 7, indicates that the utilization of most programs is on track. Overall utilization on provider contracts totals $49 million or 37% of the budget for program services billed up to March 31, 2025. We anticipate that usage will increase during the summer months. Staff continues to provide technical assistance to providers who need help improving utilization and program implementation. The programs that have a red indicator due to a variance of over 20% between Percent of Budget and Ideal include comments outlining the individual circumstances for that program. There are numerous yellow indicators due to pending invoices not yet processed. Page 18 shows the utilization of the contracts under the Promised Neighborhood Grant. All but two of the contracts have been fully executed, and the providers are expected to catch up on billing in the coming months.

- The chart below provides a visual breakdown of the year-to-date utilization by program goal area compared to the ideal expenditure expected in that goal.



Recommended Action: Approve Budget Amendments and Interim Financial Statements for the period ending April 30, 2025.

Children's Services Council
of Broward County
Our Focus is Our Children.

BUDGET AMENDMENTS and
INTERIM FINANCIAL STATEMENTS
For The Period Ended
April 30, 2025

Submitted to Council Meeting May 15, 2025

Children's Services Council of Broward County
Our Focus is Our Children.

Children's Services
Council of Broward County
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April 30, 2025

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Children's Services Council of Broward County
Budget Amendments
for Period Ended April 30, 2025.

Description	Beginning Budget Annualized	Total Amendments	Ending Budget Annualized	Comments
GENERAL FUND				
Budget Amendments reflected in the financial statements.				
Service Goals:				
Youth Employment, Goal 034	$5,616,858.00	594,336	$6,211,194.00	Leverage funding for Junior Achievement Pre-Apprenticeship Program - CA 4.17.25
Subsidized Childcare, Goal 051	$7,851,021.00	2,775,000	$10,626,021.00	Funding increase for ELC Vulnerable Population Childcare - CA 4.17.25.
MOST, Goal 072	$21,050,710.00	21,310	$21,072,020.00	Budget increase for the City of Hallandale - CA 4.17.25.
Unallocated	$4,157,568.00	(3,390,646)	$766,922.00	Reallocated to various goals as noted above.

Children's Services Council of Broward County
Our Focus is Our Children.

Children's Services Council of Broward County
Balance Sheet
at April 30, 2025

	General Fund	Special Revenue Fund	Total Funds	Prior Year General Fund
ASSETS				
Current Assets:				
Cash	$ 6,342,829.74	-	$ 6,342,829.74	$ 4,006,587.78
Investments (Note #3)	126,374,242.42	-	126,374,242.42	117,033,751.48
Investments -Managed Funds (Note #3)	27,726,662.64	-	27,726,662.64	25,994,914.44
Accounts and Interest Receivable	143,143.88	-	143,143.88	22,145.01
Due From Other Governments	147,187.30	329,535.84	476,723.14	497,587.49
Due From Other Funds	28,144.32	-	28,144.32	-
Prepaid Items	394,525.99	-	394,525.99	260,601.40
Total Assets	$ 161,156,736.29	$ 329,535.84	$ 161,486,272.13	$ 147,815,587.60
LIABILITIES and FUND BALANCE				
Liabilities:				
Accounts Payable and Accrued Liabilities	6,722,100.34	12,739.03	6,734,839.37	2,850,473.90
Salaries and Fringe Benefits Payable	122,964.74	288,652.49	411,617.23	496,390.22
Unearned Revenue	160.00	-	160.00	257,389.42
Due to Other Funds	-	28,144.32	28,144.32	
Total Liabilities	6,845,225.08	329,535.84	7,174,760.92	3,604,253.54
Fund Balance: (Note #4)				
Nonspendable	394,525.99	-	394,525.99	260,601.40
Committed for Building Fund	10,000,000.00	-	10,000,000.00	10,000,000.00
Assigned for Contracts & Encumbrances	88,787,205.72	-	88,787,205.72	84,245,601.65
Assigned for Administration	3,740,976.15	-	3,740,976.15	3,635,346.76
Unassigned - Minimum Fund Balance	26,038,293.00	-	26,038,293.00	23,594,565.00
Unassigned Fund Balance	25,350,510.35	-	25,350,510.35	22,475,219.25
Total Fund Balance	154,311,511.21	-	154,311,511.21	144,211,334.06
Total Liabilities and Fund Balance	$ 161,156,736.29	$ 329,535.84	$ 161,486,272.13	$ 147,815,587.60

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

Children's Services Council of Broward County
Budget to Actual (Budgetary Basis)
Annualized - Fiscal Year Ended September 30, 2025

	General Fund				Special Revenue Fund			
	BUDGET	ACTUAL	VARIANCE	Actual to	BUDGET	ACTUAL	VARIANCE	Actual to
Revenues:								
Tax Revenue	$ 127,236,430.00	$ 122,272,744.62	$ 4,963,685.38	96.10%	$ -	$ -	$ -	
Federal & State Grant Funding:								
Title IVE Legal Supports	425,000.00	168,843.85	256,156.15	39.73%	-	-	-	
Title IVE Adoption	105,000.00	61,153.51	43,846.49	58.24%	-	-	-	
Promise Neighborhood	152,673.00	103,986.98	48,686.02	68.11%	3,744,750.00	329,535.84	3,415,214.16	8.80%
Interest Earnings (Note #3)	500,000.00	2,885,746.78	(2,385,746.78)	577.15%	-	-	-	
Investment-Gain/(Loss) (Note #3)	-	644,150.40	(644,150.40)		-	-	-	
Local Foundation Grants	830,000.00	830,000.00	-	100.00%	-	-	-	
Local Collaborative Events & Resources	128,156.00	119,613.47	8,542.53	93.33%	-	-	-	
Training Revenue	10,000.00	4,320.00	5,680.00	43.20%	-	-	-	
Fund Balance	23,600,000.00	-	23,600,000.00	0.00%	-	-	-	
Budgeted Carryforward	1,284,674.00	-	1,284,674.00	0.00%	-	-	-	
Total Revenues	$ 154,271,933.00	$ 127,090,559.61	$ 27,181,373.39	82.38%	$ 3,744,750.00	$ 329,535.84	$ 3,415,214.16	8.80%
Expenditures:								
Program Services and Support:								
Program Services	132,506,106.00	49,209,867.63	83,296,238.37	37.14%	2,429,639.00	19,794.38	2,409,844.62	0.81%
Program Monitoring & Evaluation	64,000.00	30,357.50	33,642.50	47.43%	-	-	-	
Program Outcome Tools	60,870.00	25,374.47	35,495.53	41.69%	-	-	-	
Total Program Services	132,630,976.00	49,265,599.60	83,365,376.40	37.14%	2,429,639.00	19,794.38	2,409,844.62	
Employee Salaries	7,059,294.00	3,629,818.52	3,429,475.48	51.42%	634,420.00	236,389.41	398,030.59	37.26%
Employee Benefits	3,056,774.00	1,405,575.64	1,651,198.36	45.98%	339,352.00	47,205.33	292,146.67	13.91%
Consultants	15,000.00	2,700.00	12,300.00	18.00%	5,500.00	-	5,500.00	
Material and Supplies	10,200.00	461.77	9,738.23	4.53%	25,500.00	77.13	25,422.87	0.30%
Printing and Advertising	16,200.00	4,457.30	11,742.70	27.51%	1,000.00	226.00	774.00	
Software Maintenance	207,760.00	82,225.00	125,535.00	39.58%	17,813.00	-	17,813.00	0.00%
Telecommunications	27,180.00	9,960.77	17,219.23	36.65%	12,759.00	420.00	12,339.00	3.29%
Staff Travel	165,000.00	27,064.98	137,935.02	16.40%	14,009.00	2,502.23	11,506.77	17.86%
Other Expenditures	39,600.00	12,914.70	26,685.30	32.61%	146,828.00	-	146,828.00	0.00%
Total Program Support	10,597,008.00	5,175,178.68	5,421,829.32	48.84%	1,197,181.00	286,820.10	910,360.90	
Total Program Services and Support	143,227,984.00	54,440,778.28	88,787,205.72	38.01%	3,626,820.00	306,614.48	3,320,205.52	8.45%

Children's Services Council of Broward County
Our Focus is Our Children.

Children's Services Council of Broward County
Budget to Actual (Budgetary Basis)- continued

	General Fund				Special Revenue Fund			
	BUDGET	ACTUAL	VARIANCE	Actual to	BUDGET	ACTUAL	VARIANCE	Actual to
General Administration:								
Employee Salaries	3,068,922.00	1,668,393.24	1,400,528.76	54.36%	77,620.00	20,398.86	57,221.14	26.28%
Employee Benefits	1,254,720.00	656,153.00	598,567.00	52.29%	40,310.00	2,522.50	37,787.50	6.26%
Legal Fees	45,000.00	7,437.00	37,563.00	16.53%	-	-	-	
Auditors	40,000.00	37,816.86	2,183.14	94.54%	-	-	-	
Other Consultants	73,500.00	7,774.75	65,725.25	10.58%	-	-	-	
Insurance	129,473.00	71,505.26	57,967.74	55.23%	-	-	-	
Materials & Small Equipment	139,701.00	27,622.36	112,078.64	19.77%	-	-	-	
Printing and Advertising	18,600.00	1,954.00	16,646.00	10.51%	-	-	-	
Facilities Management & Bldg Operations (incl. reserves)	518,523.00	158,301.11	360,221.89	30.53%	-	-	-	
Software Maintenance	287,490.00	92,314.08	195,175.92	32.11%	-	-	-	
Telecommunications	45,430.00	19,432.05	25,997.95	42.77%	-	-	-	
Staff Travel	73,000.00	14,379.20	58,620.80	19.70%	-	-	-	
Other Expenditures	179,065.00	68,533.79	110,531.21	38.27%	-	-	-	
Total General Administration	5,873,424.00	2,831,616.70	3,041,807.30	48.21%	117,930.00	22,921.36	95,008.64	
Non-Operating:								
Tax Collection Fees	727,837.00	532,878.15	194,958.85	73.21%	-	-	-	
Community Redevelopment Agency Fees	3,786,645.00	3,768,817.75	17,827.25	99.53%	-	-	-	
Total Non-Operating	4,514,482.00	4,301,695.90	212,786.10	95.29%	-	-	-	
Total General Administration & Non-Operating	10,387,906.00	7,133,312.60	3,254,593.40	68.67%	117,930.00	22,921.36	95,008.64	19.44%
Capital Outlay:								
Computer Hardware & Software	395,800.00	47,246.42	348,553.58	11.94%	-	-	-	
Remodeling/Renovations	80,475.00	28,274.71	52,200.29	35.13%	-	-	-	
Total Capital Outlay	531,043.00	106,664.69	424,378.31	20.09%	-	-	-	
Lease & Subscription Software Expenditures: (Note #5)								
Lease Principal	34,829.00	10,567.38	24,261.62	30.34%	-	-	-	
Lease Interest	971.00	394.83	576.17	40.66%	-	-	-	
Subscription Software Principal	86,259.00	50,318.01	35,940.99	58.33%	-	-	-	
Subscription Software Interest	2,941.00	1,715.34	1,225.66	58.33%	-	-	-	
Total Lease & Software Subscription Expenditures	125,000.00	62,995.56	62,004.44	50.40%	-	-	-	
Total Expenditures	$ 154,271,933.00	$ 61,743,751.13	$ 92,528,181.87	40.02%	$ 3,744,750.00	$ 329,535.84	$ 3,415,214.16	8.80%
Excess (Deficiency) of Revenues Over Expenditures		$ 65,346,808.48						
Beginning Fund Balance		88,964,702.73						
Ending Fund Balance		$ 154,311,511.21						

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

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the 7 Months Ended April 30, 2025

Fiscal Year 2024 - 2025

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
Service Goals:								
Capacity Building & Training								
Training/Technical Assistance								
	Training	105,641.00	42,626.21	63,014.79	40.35%			
	Unallocated - Training/Technical Assistance	46,609.00	-	46,609.00	0.00%			
	Total Training/Technical Assistance	152,250.00	42,626.21	109,623.79	28.00%			
Organization & Capacity Building								
	Program Performance Consultants	70,875.00	19,843.75	51,031.25	28.00%			
	Inclusivity Matters Initiatives	100,000.00	15,351.00	84,649.00	15.35%			
	Leadership Initiatives	37,351.00	5,250.00	32,101.00	14.06%			
	Consulting and Capacity Building Grants	360,000.00	202,170.35	157,829.65	56.16%			
	Organizational Development Training	59,614.00	27,880.96	31,733.04	46.77%			
	Total Organization & Capacity Building	627,840.00	270,496.06	357,343.94	43.08%			
Fiscal Support								
	A Little Help Never Hurt/UL FS RASD	12,958.00	3,239.49	9,718.51	25.00%	50.00%	CR	Pending invoices
	A Little Help Never Hurt/UL FS PN	1,542.00	771.00	771.00	50.00%	66.66%	CR	Pending invoice
	A Little Help Never Hurt/UL FS PN	10,500.00	-	10,500.00	0.00%		CR	
	A Little Help Never Hurt/UL FS Com Collaboration	2,800.00	-	2,800.00	0.00%		CR	
	FLITE-FS KIDS CWSYOP	3,350.00	1,674.96	1,675.04	50.00%	50.00%	CR	
	FLITE-FS KIDS TIL Support	21,650.00	7,348.88	14,301.12	33.94%	50.00%	CR	Pending Feb & Mar invoices
	Healing Art Inst/FS KIDS	25,000.00	12,499.98	12,500.02	50.00%	50.00%	CR	
	Center for Hearing/FS KIDS	7,542.00	3,771.00	3,771.00	50.00%	50.00%	UOS	
	Center for Hearing/FS KIDS	11,733.00	5,866.50	5,866.50	50.00%	50.00%	UOS	
	Unallocated-Fiscal Support	52,907.00	-	52,907.00	0.00%			
	Total Fiscal Support	149,982.00	35,171.81	114,810.19	23.45%			
Volunteers								
	Volunteer Broward	342,467.00	167,041.50	175,425.50	48.78%	50.00%	CR	
	Total Volunteers	342,467.00	167,041.50	175,425.50	48.78%			
Total Capacity Building & Training		**1,272,539.00**	**515,335.58**	**757,203.42**	**40.50%**			

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the 7 Months Ended April 30, 2025

Fiscal Year 2024 - 2025

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
Family Supports								
Family Strengthening								
	Advocacy Network Disabilities	377,898.00	166,649.38	211,248.62	44.10%	50.00%	UOS	
	Ann Storck Center	356,705.00	125,906.75	230,798.25	35.30%	50.00%	UOS	Pending invoice. Low enrollment. Trending upward.
	ARC Inc.	852,865.00	398,025.20	454,839.80	46.67%	50.00%	UOS	
	Be Strong International	330,934.00	63,991.62	266,942.38	19.34%	50.00%	UOS	Pending invoice. One vacancy remains. PIP in place.
	Boys & Girls Club	349,045.00	161,225.53	187,819.47	46.19%	50.00%	UOS	
	Boys Town So Florida	483,495.00	162,201.74	321,293.26	33.55%	50.00%	UOS	Pending invoice
	Broward Children's Center	331,632.00	86,813.70	244,818.30	26.18%	50.00%	UOS	Low enrollment. Trending upward.
	Children's Harbor Inc.	571,889.00	122,249.19	449,639.81	21.38%	50.00%	UOS	Pending invoice. Staff vacancies continue.
	Community Based Connections	446,914.00	211,154.87	235,759.13	47.25%	50.00%	UOS	
	Family Central - NPP	640,563.00	327,838.97	312,724.03	51.18%	50.00%	UOS	
	Family Central - PAT	517,614.00	208,660.22	308,953.78	40.31%	50.00%	UOS	
	Gulf Coast CC	1,238,523.00	665,559.90	572,963.10	53.74%	50.00%	UOS	
	Henderson Beh Hlth-MST	920,731.00	499,033.73	421,697.27	54.20%	50.00%	UOS	
	Henderson Beh Hlth-PACT	576,685.00	204,697.47	371,987.53	35.50%	50.00%	UOS	New hire now starting in July; utilization will increase after onboarding & training.
	Hispanic Unity of Florida	992,019.00	341,549.40	650,469.60	34.43%	50.00%	UOS	Newly hired staff in training. An increase in caseloads will improve utilization.
	Jack and Jill	31,500.00	19,013.69	12,486.31	60.36%	50.00%	UOS	
	JAFCO-MST	768,366.00	400,773.62	367,592.38	52.16%	50.00%	UOS	
	KIDS in Distress HOMEBUILDER	633,504.00	77,755.83	555,748.17	12.27%	50.00%	UOS	Pending invoices; Jan invoice under review.
	KIDS in Distress-KID First	1,546,459.00	545,710.84	1,000,748.16	35.29%	50.00%	UOS	Staff vacancies. Provider actively recruiting.
	Memorial Healthcare-Family Tie	1,195,707.00	532,856.87	662,850.13	44.56%	50.00%	UOS	
	Memorial Healthcare-Teen Reach	577,287.00	314,034.71	263,252.29	54.40%	50.00%	UOS	
	Mount Bethel Human Services	340,125.00	70,128.81	269,996.19	20.62%	50.00%	UOS	T/A for enrollment & engagement.
	Pace Center for Girls	331,353.00	104,879.57	226,473.43	31.65%	50.00%	UOS	Staff vacancies. Provider actively recruiting.
	Smith Mental Health Associates	1,058,307.00	618,635.37	439,671.63	58.46%	50.00%	UOS	
	Total Family Strengthening	15,470,120.00	6,429,346.98	9,040,773.02	41.56%			
Kinship								
	Harmony Development Center	233,146.00	114,650.98	118,495.02	49.18%	50.00%	UOS	
	KIDS in Distress-KISS	755,346.00	287,170.67	468,175.33	38.02%	50.00%	UOS	Pending invoice
	Legal Aid Service-KISS	544,828.00	196,389.39	348,438.61	36.05%	50.00%	UOS	Pending invoice
	Unallocated-Kinship Care/Non-Relative Care	5,368.00	-	5,368.00	0.00%			
	Total Kinship	1,538,688.00	598,211.04	940,476.96	38.88%			

Children's Services Council of Broward County
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For the 7 Months Ended April 30, 2025

Fiscal Year 2024 - 2025

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
Trauma								
	Broward Behavioral Health Coalition	850,000.00	329,429.71	520,570.29	38.76%	50.00%	UOS	Payor of last resort
	Community Based Connections /HEAL	599,130.00	185,266.93	413,863.07	30.92%	50.00%	CR	Pending invoice. Staff vacancy.
	Healing Arts Inst of South FL FS KIDS	512,663.00	185,320.40	327,342.60	36.15%	50.00%	CR	Staff vacancies
	JAFCO-Community Wellness Center	503,788.00	140,131.11	363,656.89	27.82%	50.00%	CR	State appropriation funds utilized first, then utilize CSC funding.
	Junior Achievement of South Fl- Trauma	100,000.00	33,676.77	66,323.23	33.68%	50.00%	CR	Pending invoice
	Memorial Healthcare System / HEAL	670,320.00	292,012.61	378,307.39	43.56%	50.00%	CR	
	Mental Health America of SE FL / HEAL	512,663.00	188,204.78	324,458.22	36.71%	50.00%	CR	Pending invoices
	Smith Mental Health Associates / HEAL	540,225.00	222,506.44	317,718.56	41.19%	50.00%	CR	
	Trauma Responsive Community Training	173,950.00	39,190.14	134,759.86	22.53%		CR	Contract recently executed, no invoices submitted yet
	Total Trauma	4,462,739.00	1,615,738.89	2,847,000.11	36.21%			
Supervised Visitation								
	Children's Home Society of Florida	230,800.00	-	230,800.00	0.00%		CR	Period Feb 1, 2025 - Sep 30, 2025
	Children's Home Society of Florida	157,937.00	77,814.88	80,122.12	49.27%	100.00%	CR	Pending invoices. Period Oct 1, 2024 - Jan 31, 2025. TA provided.
	Total Supervise Visitation	388,737.00	77,814.88	310,922.12	20.02%			
Hunger								
	Community Enhancement Collaboration	185,344.00	102,455.00	82,889.00	55.28%	50.00%	CR	
	FLIPANY, Inc.	281,245.00	106,286.17	174,958.83	37.79%	50.00%	CR	The majority of funds spent in Summer
	Harvest Drive	88,301.00	33,877.54	54,423.46	38.37%	50.00%	CR	CSC funds spent last
	LifeNet4Families	388,754.00	221,263.42	167,490.58	56.92%	50.00%	CR	
	SFL Hunger Coal-Break Spot	179,455.00	29,795.80	149,659.20	16.60%	10.00%	CR	
	SFL Hunger Coal-Markets Pantry	316,714.00	162,381.96	154,332.04	51.27%	50.00%	CR	
	Unallocated-Hunger	23,371.00	-	23,371.00				
	Total Hunger	1,463,184.00	656,059.89	807,124.11	44.84%			
Financial Stability								
	BEF Senior Send Off	17,250.00	-	17,250.00	0.00%		CR	One time funds at the end of school year
	Hispanic Unity-EITC	416,855.00	276,721.91	140,133.09	66.38%	50.00%	CR	
	HOPE S FL - Day Respite	92,500.00	55,480.82	37,019.18	59.98%	50.00%	CR	
	Legal Aid Service-Eviction Prevention	500,000.00	-	500,000.00	0.00%		CR	Pending contract execution
	Soles4Souls	25,000.00	-	25,000.00	0.00%		CR	Pending invoice. The first distribution occurred on 3/14.
	Total Financial Stability	1,051,605.00	332,202.73	719,402.27	31.59%			
Total Family Supports		**24,375,073.00**	**9,709,374.41**	**14,665,698.59**	**39.83%**			

Children's Services Council of Broward County
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Budget to Actual (Budgetary Basis)
For the 7 Months Ended April 30, 2025

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Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
Youth Development								
Youth FORCE								
	Boys and Girls Club of Broward County, Inc.	523,230.00	148,512.52	374,717.48	28.38%	46.00%	UOS	Staff vacancies, now resolved.
	City of West Park	174,226.00	58,456.40	115,769.60	33.55%	46.00%	UOS	Staff vacancy / Low Average Daily Attendance
	CCDH, Inc. d/b/a The Advocacy Network on Disabilities	134,570.00	57,062.90	77,507.10	42.40%	46.00%	UOS	
	Community Access Ctr, Inc	298,150.00	121,952.15	176,197.85	40.90%	46.00%	UOS	
	Community Based Connections, Inc.	590,325.00	252,534.10	337,790.90	42.78%	46.00%	UOS	
	Community Reconstruction, Inc.	378,191.00	248,437.48	129,753.52	65.69%	46.00%	UOS	Over enrollment & high Value Added drawdown. TA provided.
	Crockett Foundation	1,566,066.00	677,587.55	888,478.45	43.27%	46.00%	UOS	
	Firewall Centers, Inc	3,121,343.00	1,240,062.89	1,881,280.11	39.73%	46.00%	UOS	
	Firewall Centers, Inc - Promise Neighborhood	40,245.00	31,604.01	8,640.99	78.53%	100.00%	CR	Promise Neighborhoods grant, ended 12/31/2024
	Harmony Development Center, Inc.	1,089,766.00	541,617.57	548,148.43	49.70%	46.00%	UOS	
	HANDY	563,100.00	277,058.75	286,041.25	49.20%	46.00%	UOS	
	Hanley Ctr Foundation	75,000.00	12,502.74	62,497.26	16.67%	46.00%	CR	Pending Dec, Jan, Feb & March invoices
	Hispanic Unity of Florida, Inc.	3,070,987.00	777,658.33	2,293,328.67	25.32%	46.00%	UOS	Pending invoices
	Memorial Healthcare System	860,586.00	385,120.61	475,465.39	44.75%	46.00%	UOS	
	Smith Mental Health Found	708,930.00	381,686.98	327,243.02	53.84%	46.00%	UOS	
	Urban League of B.C.	433,575.00	206,393.31	227,181.69	47.60%	46.00%	UOS	
	Urban League of BC -Promise Neighborhood	35,893.00	27,638.99	8,254.01	77.00%	100.00%	CR	Promise Neighborhoods grant, ended 12/31/2024
	Wyman TOP Training	25,000.00	-	25,000.00	0.00%			
	YMCA of South Florida	1,823,031.00	480,040.62	1,342,990.38	26.33%	46.00%	UOS	Low enrollment
	YMCA of South Florida - Promise Neighborhood	76,535.00	44,743.97	31,791.03	58.46%	100.00%	CR	Promise Neighborhoods grant, ended 12/31/2024
	Training	25,000.00	-	25,000.00	0.00%			PATHS and PBL training
	Total Youth FORCE	15,613,749.00	5,970,671.87	9,643,077.13	38.24%			
LEAP High School								
	Community Based Connections, Inc.	1,019,646.00	300,133.58	719,512.42	29.44%	47.39%	UOS	Low enrollment/ADA. Expanded to two additional sites
	Firewall Centers, Inc	863,502.00	324,060.62	539,441.38	37.53%	47.39%	UOS	
	Hispanic Unity of Florida, Inc.	1,554,090.00	508,904.71	1,045,185.29	32.75%	47.39%	UOS	Continuous low Avergae Daily Attendance (ADA)
	YMCA of South Florida	3,472,534.00	1,784,976.84	1,687,557.16	51.40%	47.39%	UOS	
	Total LEAP High School	6,909,772.00	2,918,075.75	3,991,696.25	42.23%			

Children's Services Council of Broward County
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Fiscal Year 2024 - 2025

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
Youth Employment								
	CareerSource Broward	4,277,213.00	175,909.56	4,101,303.44	4.11%	10.00%	UOS	
	Junior Achievement Leverage	995,050.00	75,032.80	920,017.20	7.54%	9.00%	UOS	
	Junior Achievement Leverage (B)	594,336.00	-	594,336.00	0.00%	9.00%	UOS	
	Museum of Discovery/Science	212,753.00	93,098.04	119,654.96	43.76%	50.00%	UOS	
	Museum of Discovery/Science	131,842.00	77,927.25	53,914.75	59.11%	50.00%	UOS	
	Total Youth Employment	6,211,194.00	421,967.65	5,789,226.35	6.79%			
Youth Safety Initiatives								
	U-Turn Youth Consulting	15,839.00	5,145.42	10,693.58	32.49%			
	Unallocated - Youth Safety Initiatives.	200,000.00	-	200,000.00	0.00%			
	Total Youth Safety Initiatives.	215,839.00	5,145.42	210,693.58	2.38%			
Youth Leadership Development								
	Brwd Ed Found-B2L	102,000.00	35,411.84	66,588.16	34.72%	50.00%	CR	Pending invoices
	FL Children's 1st	8,800.00	2,075.00	6,725.00	23.58%	50.00%	CR	Pending invoices
	FLITE-FS KIDS CWSYOP	86,563.00	28,861.37	57,701.63	33.34%	50.00%	CR	Pending invoice
	Total Youth Leadership Development	197,363.00	66,348.21	131,014.79	33.62%			
	Subtotal Youth Development	29,147,917.00	9,382,208.90	19,765,708.10	32.19%			
Juvenile Diversion								
New DAY								
	Broward Sheriff's Office	663,124.00	266,552.87	396,571.13	40.20%	50.00%	UOS	
	Camelot CC	345,864.00	152,467.98	193,396.02	44.08%	50.00%	UOS	
	Community Reconstruction	275,663.00	75,113.84	200,549.16	27.25%	50.00%	UOS	Program engagement concerns. TA provided.
	Harmony Development Ctr, Inc	355,401.00	117,591.51	237,809.49	33.09%	50.00%	UOS	Program engagement concerns. TA provided. Upward trend anticipated.
	Henderson Behavioral Health	230,318.00	74,593.54	155,724.46	32.39%	50.00%	UOS	Program engagement concerns. TA being provided
	Juliana Gerena & Assoc. Program	407,584.00	216,117.70	191,466.30	53.02%	50.00%	UOS	
	Memorial Healthcare Sys	776,946.00	372,539.40	404,406.60	47.95%	50.00%	UOS	
	PACE Center for Girls	180,647.00	90,352.99	90,294.01	50.02%	50.00%	UOS	
	Smith Mental Health Assoc	505,589.00	250,017.35	255,571.65	49.45%	50.00%	UOS	
	Urban League of BC	288,983.00	107,890.54	181,092.46	37.33%	50.00%	UOS	Staff vacancy recently filled. Upward trend anticipated
	Training	25,000.00	10,966.66	14,033.34	43.87%			
	Total New DAY	4,055,119.00	1,734,204.38	2,320,914.62	42.77%			
Total Youth Development & Juvenile Diversion		**33,203,036.00**	**11,116,413.28**	**22,086,622.72**	**33.48%**			

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Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
Independent Living								
Healthy Youth Transitions (HYT)								
	Camelot CC	497,937.00	254,991.11	242,945.89	51.21%	50.00%	UOS	
	FLITE-FS KIDS	559,459.00	176,551.65	382,907.35	31.56%	50.00%	CR	Pending invoices
	Gulf Coast Jewish Family Service	592,578.00	248,369.77	344,208.23	41.91%	50.00%	UOS	
	HANDY	1,058,925.00	552,119.98	506,805.02	52.14%	50.00%	UOS	
	Harmony Development Ctr, Inc	477,478.00	249,160.47	228,317.53	52.18%	50.00%	UOS	
	Henderson Beh Hlth -Wilson Grd	297,403.00	138,145.99	159,257.01	46.45%	50.00%	UOS	
	HOMES-FS HANDY	189,930.00	68,390.47	121,539.53	36.01%	50.00%	CR	Challenges with internship placements
	Memorial Healthcare Sys	787,524.00	302,599.43	484,924.57	38.42%	50.00%	UOS	Staff vacancies. Recently filled. Upward trend anticipated
	PACE Center for Girls	305,211.00	128,788.74	176,422.26	42.20%	50.00%	UOS	
	SunServe	524,850.00	157,162.22	367,687.78	29.94%	50.00%	UOS	Low referrals and engagement challenges. T/A provided
	Total Healthy Youth Transitions	5,291,295.00	2,276,279.83	3,015,015.17	43.02%			
Total Independent Living		**5,291,295.00**	**2,276,279.83**	**3,015,015.17**	**43.02%**			
Literacy and Early Education								
Subsidized Childcare								
	Early Learning Coalition (ELC)	3,592,850.00	1,527,803.48	2,065,046.52	42.52%	50.00%	UOS	
	ELC - Vulnerable Population	7,033,171.00	2,939,818.36	4,093,352.64	41.80%	50.00%	UOS	
	Total Subsidized Childcare	10,626,021.00	4,467,621.84	6,158,399.16	42.04%			
Grade Level Reading								
	Broward Reads for Record	156,700.00	16,696.96	140,003.04	10.66%			Books to be purchased in the summer.
	Campaign for Grade Level Reading	78,878.00	11,250.00	67,628.00	14.26%			Used as needed
	Volunteer Broward	125,052.00	61,551.51	63,500.49	49.22%	50.00%	CR	
	Kidvision	150,000.00	112,500.00	37,500.00	75.00%			Qtly invoicing
	Reading & Math	525,000.00	215,497.35	309,502.65	41.05%	50.00%	CR	
	Countdown to Kindergarten	36,660.00	-	36,660.00	0.00%		CR	Event held in April. One time purchase
	Unallocated - Grade Level Reading	100,000.00	-	100,000.00	0.00%			
	Total Grade Level Reading	1,172,290.00	417,495.82	754,794.18	35.61%			
Total Literacy & Early Education		**11,798,311.00**	**4,885,117.66**	**6,913,193.34**	**41.41%**			
Child Welfare Supports								
Adoptive/Foster Parent Recruit								
	Forever Families/Gialogic	189,263.00	94,631.46	94,631.54	50.00%	50.00%	CR	
	Heart Gallery of Broward	80,640.00	40,320.00	40,320.00	50.00%	50.00%	CR	
	Total Adoptive/Foster Parent Recruit	269,903.00	134,951.46	134,951.54	50.00%			
Legal Supports								
	Legal Aid of Broward County	2,747,510.00	886,819.49	1,860,690.51	32.28%	50.00%	UOS	Staff vacancies
	Total Legal Supports	2,747,510.00	886,819.49	1,860,690.51	32.28%			
Total Child Welfare Support		**3,017,413.00**	**1,021,770.95**	**1,995,642.05**	**33.86%**			

Children's Services Council of Broward County
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Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
Out of School Time								
Leadership/Quality								
	FACCT /MOTT	10,000.00	10,000.00	-	100.00%			One time payment
	Total Leadership/Quality	10,000.00	10,000.00	-	100.00%			
Maximizing Out-of-School Time (MOST)								
	Advocacy Network on Disabilities	135,747.00	58,478.27	77,268.73	43.08%	45.00%	CR	
	After School Program	2,823,450.00	1,263,555.28	1,559,894.72	44.75%	45.00%	UOS	
	Broward County Parks - LOA	17,500.00	17,485.86	14.14	99.92%	100.00%	CR	
	City of Hallandale	300,190.00	143,081.02	157,108.98	47.66%	45.00%	UOS	
	City of Hollywood	977,592.00	319,697.06	657,894.94	32.70%	45.00%	UOS	Robust summer.
	City of Miramar	190,554.00	39,609.86	150,944.14	20.79%	45.00%	UOS	Robust summer- numbers expected to triple
	City of Oakland Park	543,450.00	255,756.82	287,693.18	47.06%	45.00%	UOS	
	Comm After School w/Margate CRA	1,528,077.00	577,054.18	951,022.82	37.76%	45.00%	UOS	
	Community Based Connections	379,650.00	151,316.02	228,333.98	39.86%	45.00%	UOS	
	Firewall	2,385,878.00	1,068,036.83	1,317,841.17	44.76%	45.00%	UOS	
	FL International University	952,609.00	155,320.53	797,288.47	16.30%	10.00%	CR	
	FLIPANY	52,500.00	28,100.21	24,399.79	53.52%	45.00%	CR	
	Hallandale CRA	871,467.00	871,466.75	0.25	100.00%	100.00%		CRA one time payment
	Hollywood Beach CRA	228,665.00	228,665.00	-	100.00%	100.00%		CRA one time payment
	Jack and Jill	254,363.00	61,525.26	192,837.74	24.19%	45.00%	UOS	Low enrollment/average daily attendance
	Kids In Distress	236,288.00	98,527.07	137,760.93	41.70%	45.00%	UOS	
	Soref JCC	754,671.00	411,164.54	343,506.46	54.48%	45.00%	UOS	
	Sunshine Aftercare Program	2,104,252.00	869,042.21	1,235,209.79	41.30%	45.00%	UOS	
	United Community Options	174,038.00	64,452.63	109,585.37	37.03%	45.00%	UOS	
	Volta Music Foundation	300,000.00	145,297.27	154,702.73	48.43%	45.00%	CR	
	YMCA w/Deerfield Beach CRA	5,342,971.00	1,706,941.45	3,636,029.55	31.95%	45.00%	UOS	Satisfies the Deerfield CRA requirements. Program will be right-sized in FY 25/26
	Back to School Supplies	436,034.00	31,488.85	404,545.15	7.22%			
	Training	81,200.00	25,875.00	55,325.00	31.87%			PATHS and PBL training
	Unallocated MOST GP	874.00	-	874.00	0.00%			
	Total Maximizing Out-of-School Time (MOST)	21,072,020.00	8,591,937.97	12,480,082.03	40.77%			
Summer Programs			-					
	Boys & Girls Club	756,000.00	-	756,000.00	0.00%		UOS	Summer only program
	Lauderdale Lakes, City of	144,018.00	-	144,018.00	0.00%		UOS	Summer only program
	Urban League of BC	67,554.00	-	67,554.00	0.00%		UOS	Summer only program
	West Park, City of	94,500.00	-	94,500.00	0.00%		UOS	Summer only program
	Total Summer Programs	1,062,072.00	-	1,062,072.00	0.00%			
Total Out-of-School Time		**22,144,092.00**	**8,601,937.97**	**13,542,154.03**	**38.85%**			

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the 7 Months Ended April 30, 2025

Fiscal Year 2024 - 2025

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
Physical Health								
School Health								
	Florida Department of Health/w CRA	2,017,862.00	985,536.06	1,032,325.94	48.84%	50.00%	CR	
	Miami Lighthouse for the Blind	60,000.00	38,529.86	21,470.14	64.22%	50.00%	CR	
	Total School Health	2,077,862.00	1,024,065.92	1,053,796.08	49.28%			
Water Safety/Drowning Prevention								
	Florida Department Of Health	451,355.00	143,097.28	308,257.72	31.70%	50.00%	CR	Carryforward of $66K has yet to be spent. Anticipate summer campaign
	Broward County-Swim Central	877,813.00	179,149.25	698,663.75	20.41%	10.00%	CR	
	Total Water Safety/Drowning Prevention	1,329,168.00	322,246.53	1,006,921.47	24.24%			
Kid Care Insurance Outreach								
	Florida Department Of Health	550,757.00	192,592.59	358,164.41	34.97%	50.00%	CR	
	Total Kid Care Insurance Outreach	550,757.00	192,592.59	358,164.41	34.97%			
Total Physical Health		**3,957,787.00**	**1,538,905.04**	**2,418,881.96**	**38.88%**			
Maternal & Child Health								
Screening/Assessment/Support								
	BHSC - Healthy Families Broward	1,481,927.00	496,783.61	985,143.39	33.52%	50.00%	UOS	Pending invoice
	North Broward Hospital District - NFP	158,932.00	-	158,932.00	0.00%	16.67%	CR	Pending invoices. Late contract execution
	Total Screening/Assessment/Support	1,640,859.00	496,783.61	1,144,075.39	30.28%			
Mothers Overcoming Maternal Stress (MOMS)								
	Memorial Healthcare System - MOMS	1,433,912.00	531,339.94	902,572.06	37.06%	50.00%	UOS	Pending invoice, amendment processed
	Total Mothers w/Maternal Dep	1,433,912.00	531,339.94	902,572.06	37.06%			
Fetal Infant Mortality								
	Broward Hlthy Start-SAFE SLEEP	265,406.00	129,272.08	136,133.92	48.71%	50.00%	CR	
	Total Fetal Infant Mortality	265,406.00	129,272.08	136,133.92	48.71%			
Total Maternal & Child Health		**3,340,177.00**	**1,157,395.63**	**2,182,781.37**	**34.65%**			
Physical, Developmental, & Behavioral Needs								
MOST/Special Needs								
	After School Programs	380,595.00	137,657.39	242,937.61	36.17%	42.00%	UOS	
	Ann Storck Center	671,957.00	231,857.75	440,099.25	34.50%	42.00%	UOS	
	ARC Broward	2,158,735.00	871,347.37	1,287,387.63	40.36%	42.00%	UOS	
	Broward Children's Center	840,049.00	331,267.13	508,781.87	39.43%	42.00%	UOS	
	Center for Hearing & Communication - FS KIDS	351,900.00	81,624.12	270,275.88	23.20%	42.00%	UOS	Robust summer
	David Posnack Jewish Community Centers of SF	261,780.00	-	261,780.00	0.00%	42.00%		Pending contract execution. CA 3.20.25
	Smith Community MH	1,116,850.00	503,059.61	613,790.39	45.04%	42.00%	UOS	
	United Cerebral Palsy	1,081,474.00	311,031.77	770,442.23	28.76%	42.00%	UOS	Pending invoice
	YMCA of S FL	5,870,445.00	2,145,274.97	3,725,170.03	36.54%	42.00%	UOS	
	Total MOST/Special Needs	12,733,785.00	4,613,120.11	8,120,664.89	36.23%			

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the 7 Months Ended April 30, 2025

Fiscal Year 2024 - 2025

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
MOST Summer Program/Special Needs								
	Memorial Healthcare System	154,323.00	-	154,323.00	0.00%		UOS	Summer only program
	JAFCO Children's Ability Center	405,014.00	-	405,014.00	0.00%		UOS	Summer only program
	Pembroke Pines, City of	161,797.00	-	161,797.00	0.00%		UOS	Summer only program
	Total MOST Summer Program/Special Needs	721,134.00	-	721,134.00	0.00%			
	Subtotal MOST Special Needs	13,454,919.00	4,613,120.11	8,841,798.89	34.29%			
STEP								
	Ann Storck Center, Inc.	545,345.00	154,731.92	390,613.08	28.37%	45.04%	UOS	Pending invoice
	Arc Broward, Inc.	848,498.00	442,587.20	405,910.80	52.16%	45.04%	UOS	
	Center for Hearing & Communication, Inc.	226,943.00	117,722.53	109,220.47	51.87%	45.04%	UOS	
	Goodwill Industries of SF, Inc.	142,521.00	19,822.37	122,698.63	13.91%	45.04%	UOS	Pending invoices. Feb invoice in progress
	Smith Mental Health Found	583,196.00	201,124.54	382,071.46	34.49%	45.04%	UOS	
	United Community Options	1,149,881.00	285,363.49	864,517.51	24.82%	45.04%	UOS	Low enrollment/daily attendance
	YMCA of South Florida	1,346,901.00	856,666.73	490,234.27	63.60%	45.04%	UOS	
	Total STEP	4,843,285.00	2,078,018.78	2,765,266.22	42.91%			
Information/Referral Network								
	First Call for Help BH	374,018.00	144,660.03	229,357.97	38.68%	50.00%	CR	Staff member on FMLA
	First Call for Help SN	1,061,342.00	413,593.08	647,748.92	38.97%	50.00%	UOS	Subcontractor JAFCO staff vacancies recently filled.Upward trend anticipated
	Total Information/Referral Nettwork	1,435,360.00	558,253.11	877,106.89	38.89%			
Respite Services-BREAK								
	Memorial Healthcare System	129,245.00	68,433.96	60,811.04	52.95%	50.00%	UOS	
	Smith Community MH	107,349.00	44,055.04	63,293.96	41.04%	50.00%	UOS	
	Total Respite Services-BREAK	236,594.00	112,489.00	124,105.00	47.55%			
Total Physical, Developmental, & Behavioral Needs		**19,970,158.00**	**7,361,881.00**	**12,608,277.00**	**36.86%**			
Child & Youth Safety								
Eliminate Bullying and Choose								
	United Way - Choose Peace	61,760.00	8,254.62	53,505.38	13.37%	50.00%	CR	Pending invoices
	Total Eliminate Bullying and Choose	61,760.00	8,254.62	53,505.38	13.37%	.		
Total Child & Youth Safety		**61,760.00**	**8,254.62**	**53,505.38**	**13.37%**			
Grand Total Service Goals		**128,431,641.00**	**48,192,665.97**	**80,238,975.03**	**37.52%**			

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the 7 Months Ended April 30, 2025

Fiscal Year 2024 - 2025

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
System Goals:								
Seamless System of Care								
Single Point of Entry								
	First Call for Help GP	785,514.00	282,267.02	503,246.98	35.93%	50.00%	CR	Additional funding CA 3.20.25.Pending contract amendment
	Total Single Point of Entry	785,514.00	282,267.02	503,246.98	35.93%			
Research & Evaluate Systems of Care								
Leadership/Resources-Strategic								
	CCB	10,000.00	10,000.00	-	100.00%			
	Children Strategic Plan Initiatives	59,930.00	32,381.54	27,548.46	54.03%			
	Unallocated-Strategic Plan	40,070.00	-	40,070.00	0.00%			
	Total Leadership/Resources-Strategic	110,000.00	42,381.54	67,618.46	38.53%			
Improve Provider Reporting								
	Data Systems	107,580.00	35,000.00	72,580.00	45.73%			
	Software maintenance	27,500.00	6,220.62	21,279.38	22.62%			
	Web hosting Fee	103,710.00	77,060.00	26,650.00	74.30%			
	Unallocated-Improve Provider Reporting	16,319.00	-	16,319.00	0.00%			
	Total Improve Provider Reporting	255,109.00	118,280.62	136,828.38	46.36%			
Promote Research Initiatives								
	ALHNH / UL FS - ABCD / Lauderhill, Hollywood & Ft Lauderdale	197,420.00	6,852.29	190,567.71	3.47%		CR	Pending invoices
	A Little Help Never Hurt / UL FS - Com Collaboration	37,200.00	-	37,200.00	0.00%		CR	Pending contract execution. CA 3.20.25
	Broward Behavioral Health Coalition	25,000.00	-	25,000.00	0.00%		CR	Pending contract execution. CA 3.20.25
	Unallocated-Promote Research Initiatives	50,000.00	-	50,000.00	0.00%			
	Total Promote Research Initiatives	309,620.00	6,852.29	302,767.71	2.21%			
Integrated Data System								
	IDS -We Are Supported- CPAR Initiative	50,000.00	-	50,000.00	0.00%			
	Unallocated - Integrated data system	20,000.00	-	20,000.00	0.00%			
	Total Integrated Data System	70,000.00	-	70,000.00	0.00%			
Total Research, Evaluate & Seamless Systems of Care		**1,530,243.00**	**449,781.47**	**1,080,461.53**	**29.39%**			

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the 7 Months Ended April 30, 2025

Fiscal Year 2024 - 2025

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
Public Awareness & Advocacy								
Sponsorships								
	Sponsorship-High Impact	100,000.00	67,050.00	32,950.00	67.05%			
	Sponsorship	80,000.00	60,345.00	19,655.00	75.43%			
	Total Sponsorships	180,000.00	127,395.00	52,605.00	70.78%			
Educate Taxpayers								
	Broward Education Comm Network	31,600.00	600.00	31,000.00	1.90%			
	MNetwork	250,000.00	68,837.75	181,162.25	27.54%			
	Marketing	597,549.00	188,147.78	409,401.22	31.49%			
	Other Purchased Services	6,000.00	1,009.22	4,990.78	16.82%			
	Resource Guide	140,700.00	-	140,700.00	0.00%			
	Outreach Materials	172,500.00	96,686.35	75,813.65	56.05%			
	Unallocated - Public Awareness	223,951.00	-	223,951.00	0.00%			
	Total Educate Taxpayers	1,422,300.00	355,281.10	1,067,018.90	24.98%			
Advocacy/Outreach								
	FACCT Dues	80,000.00	80,000.00	-	100.00%			
	Travel / Dues & Fee	20,000.00	3,066.09	16,933.91	15.33%			
	Total Advocacy/Outreach	100,000.00	83,066.09	16,933.91	83.07%			
Pub Communication w/ Special Population			-					
	ADA Remediation	18,000.00	-	18,000.00	0.00%			
	Other Purchased Services	17,348.00	1,678.00	15,670.00	9.67%			
	Unallocated - Public Comm w/ Spec. Pop	9,652.00	-	9,652.00	0.00%			
	Total Pub Communication w/ Spec Pop	45,000.00	1,678.00	43,322.00	3.73%			
Total Public Awareness & Advocacy		**1,747,300.00**	**567,420.19**	**1,179,879.81**	**32.47%**			
Leveraging Resources								
	Consultant	30,000.00	-	30,000.00	0.00%			To be used as needed
	Total Maximize Leveraged Funds	30,000.00	-	30,000.00	0.00%			
Total Leveraging Resources		**30,000.00**	**-**	**30,000.00**	**0.00%**			
Grand Total System Goals		**3,307,543.00**	**1,017,201.66**	**2,290,341.34**	**30.75%**			
	Unallocated General	766,922.00	-	766,922.00	0.00%			
Total All Goals		**$ 132,506,106.00**	**$ 49,209,867.63**	**$ 83,296,238.37**	**37.14%**			

Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the 7 Months Ended April 30, 2025

Fiscal Year 2024 - 2025

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Mar	Reimb. Type (Note #6)	Comments
Special Revenue Fund Program Services Detail								
Financial Stability								
	OIC of South Florida	100,000.00	-	100,000.00	0.00%		CR	Pending contract execution
	United Way	87,000.00	-	87,000.00	0.00%	25.00%	CR	Pending invoices
	Urban League of BC	379,713.00	12,727.41	366,985.59	3.35%	25.00%	CR	Pending invoices
	Total Financial Stability	566,713.00	12,727.41	553,985.59	2.25%			
Youth FORCE								
	Firewall Centers, Inc	143,780.00	-	143,780.00	0.00%	25.00%	CR	Pending invoices
	Urban League of BC	111,000.00	-	111,000.00	0.00%	25.00%	CR	Pending invoices
	YMCA of South FL	245,220.00	-	245,220.00	0.00%	25.00%	CR	Pending invoices
	Total Youth FORCE	500,000.00	-	500,000.00	0.00%			
LEAP High School								
	Boys & Girls Club	100,000.00	-	100,000.00	0.00%	25.00%	CR	Pending invoices
	Hispanic Unity of Florida, Inc.	70,326.00	-	70,326.00	0.00%	25.00%	CR	Pending invoices
	HANDY	100,000.00	-	100,000.00	0.00%	25.00%	CR	Pending invoices
	PACE Center for Girls	100,000.00	-	100,000.00	0.00%	25.00%	CR	Pending invoices
	Total LEAP High School	370,326.00	-	370,326.00	0.00%			
Healthy Youth Transitions (HYT)								
	FLITE-FS KIDS	100,000.00	-	100,000.00	0.00%		CR	Pending contract execution
	Total Healthy Youth Transitions	100,000.00	-	100,000.00	0.00%			
Maximizing Out-of-School Time (MOST)								
	YMCA w/Deerfield CRA	200,000.00	-	200,000.00	0.00%	25.00%	CR	Pending invoices
	Total Maximizing Out-of-School Time (MOST)	200,000.00	-	200,000.00	0.00%			
Promote Research Initiatives								
	A Little Help Never Hurt / UL FS - PN (Oct-Dec 24)	22,780.00	7,066.97	15,713.03	31.02%	100.00%	CR	Pending invoice
	A Little Help Never Hurt / UL FS - PN (Jan-Dec 25)	200,000.00	-	200,000.00	0.00%	25.00%	CR	Pending invoices
	Unallocated-Promote Research Initiatives SR	3,945.00	-	3,945.00	0.00%			
	Total Promote Research Initiatives	226,725.00	7,066.97	219,658.03	3.12%			
Total Expenditures Special Revenue Fund PS		**1,963,764.00**	**19,794.38**	**1,943,969.62**	**1.01%**			
	Unallocated Special Revenue Fund	465,875.00	-	465,875.00	0.00%			
Grand Total Expenditures Special Revenue Fund PS		**$ 2,429,639.00**	**$ 19,794.38**	**$ 2,409,844.62**	**0.81%**			

Children's Services Council of Broward County
Notes to the Preliminary Financial Statements
April 30, 2025

(1) The Children's Services Council of Broward County ("CSC") budgets, as revenue, 95% of the property taxes levied, as allowed by state statute.

(2) The modified accrual basis of accounting is utilized by CSC. Under the modified accrual basis, revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the liability is incurred, if measurable.

(3) Funds invested in the SBA, and the Florida PALM accommodate pool participants with readily available cash. The pool follows GASB Statement No. 31 which outlines two options for accounting and reporting for money market investment pools as either "2a-7 like fund" or fluctuation of the net asset value ("NAV"). CSC accounts for investments funds using the first method.
The Managed Investment Fund consists of longer-term securities for the core investments. This fund is managed by PFM in accordance with CSC's Investment Policy. US Bank provides custodial cash services. The investments are reported at Market Value. This longer-term portfolio maintains safety while adding additional yield to the overall investments. The Finance committee receives quarterly updates on this portfolio. The gain or loss on the Managed Investment Fund is reported separately in the monthly statements for ease of reference. As of April 30, 2025, the reported year-to-date gain on said funds is $644,150,40

(4) Fund Balance is broken out into the following categories:

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

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

Assigned for Contracts/Encumbrances -In addition to encumbrances, this category includes pending contracts not yet encumbered, such as new initiatives, summer 2025 programs, and new RFPs occurring during the year.

Assigned for Administration -Includes the projected expenditure for salary, fringe, travel, supplies, capital outlay etc for FY25

Unassigned Fund Balance includes a Minimum Fund Balance of 17% or two months of the annual operating budget. GASB recognizes this as a Best Practice model for governments. The Council approved the increase in Minimum Fund Balance from 10% to 17% in June 2022. The remaining unassigned fund balance represents the residual fund balance that has not been assigned to other funds, and is not restricted, committed or assigned for specific purposes within the General Fund. Unassigned fund balance changes as revenue is received and actual expenditures are incurred.

(5) Lease & Subscription Software Expenditures: The financial statements include the adoption of GASB Statement No. 87, *Leases, and GASB 96-Subscription Based Information Technology Arrangements. Both statements require the establishment of a right-to-use asset and the corresponding liability.* The statements require the reporting of the related debt service expenditures in the fund financial statements. The Council is prohibited by statute from having debt. Therefore, lease and subscription software principal and interest payments are reported in the financials as lease & subscription software expenditures and not debt service expenditures.

(6) Reimbursement Type The general consensus is that CSC pays for services rendered on a unit of service basis (UOS). While certain services do not lend themselves to be paid on a UOS basis, CSC reserves the right to implement unit of service or cost reimbursement as applicable to the situation. Therefore, CSC pays on a cost reimbursement (CR) and UOS method as defined below.

UOS -Payment is made when a unit of service is provided. The unit price is determined at the time of contract negotiation. Supporting documents for units provided is the Unit of Service Detail Report generated from data entered by the Provider in the Delivery Module of SAMIS. Additional supporting documentation is not required to be submitted at the time of payment. Unit of service contracts also include flex funds, value added, space and utilities, out of school time fees, start-up expenses etc., which are paid as cost reimbursement and require supporting documentation.

CR -All items presented for payment must be supported by detailed documentation to be reimbursed. This includes all salaries, flex funds, value added, space and utilities, out of school time fees, start-up expenses etc.

Tab D

Children's Services Council of Broward County
Our Focus is Our Children.

For Council Meeting

As Discussed at the Joint Finance and Program Planning Committee Meeting on May 7, 2025

May 15, 2025

Issue:	Managed Fund Quarterly Performance Reports.
Action:	Accept the Managed Fund Quarterly Performance Report for Periods Ending March 31, 2025.
Budget Impact:	N/A

Background: At the November 18, 2021, Council Meeting, the Council approved establishing a Managed Investment Fund consisting of longer-term securities using the core investments. This fund is managed by PFM in accordance with CSC's Investment Policy with US Bank providing custodial cash services. This longer-term portfolio maintains safety while adding additional yield to the overall investments. Together, PFM and US Bank manage the fund, which will be measured against several highly respected industry performance indexes to ensure the portfolio remains on track.

Current Status: In accordance with the Investment policy, a month following each quarter end, PFM presents a fund performance report to the Finance Committee using established benchmarks. This quarterly performance report is divided into sections including a summarized snapshot of current economic Market conditions such as inflation and labor indicators, what the Federal Reserve is doing and projections of upcoming actions, and current trends for the security and bond markets. The next section of the report details the performance of CSC's Managed Funds and highlights the quarterly performance of the fund against specific industry benchmarks. The remaining report details diversification, the sector allocation, and the details of each security in the fund.

During his presentation, Mr. Matthew DiNallo, the PFM Representative, noted that the portfolio has generated a total of $2.5 million in interest earnings since its inception. Members questioned whether it would be wise to liquidate the accumulated interest earnings and invest the funds in money market accounts or the LGIP, especially considering that those instruments currently offer interest rates of 4% or more. The members were informed that the portfolio is currently performing above its benchmark. If the funds are not needed at this time, it would be advisable to keep them invested in the portfolio. Mr. DiNallo also emphasized that the funds are accessible, with safety prioritized, followed by liquidity and yield.

The full quarterly performance report was distributed to each Council Member with the Joint Finance & PPC Committee packet; therefore, only an excerpt of the portion of the report relating to the performance of CSC's Managed Fund is included here. The Council Members are welcome to attend the quarterly Finance Committee when this report is presented in detail, and there are opportunities to ask PFM any questions.

Recommended Action: Accept the Managed Fund Quarterly Performance Report for Periods Ending March 31, 2025.

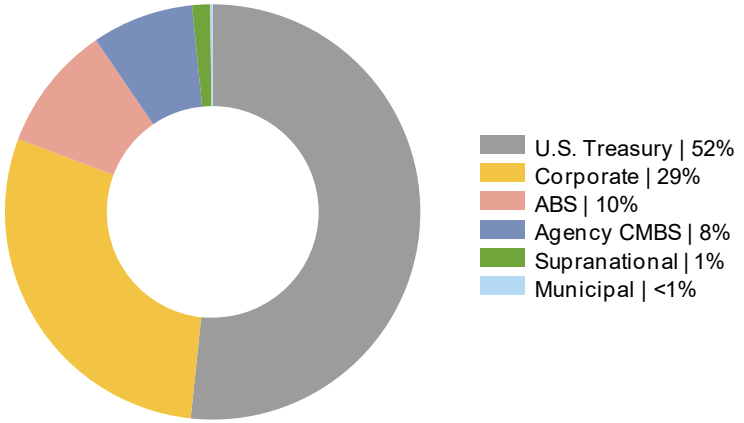
Portfolio Review:
CSC BROWARD COUNTY CORE PORTFOLIO

Portfolio Snapshot - CSC BROWARD COUNTY CORE PORTFOLIO[1]

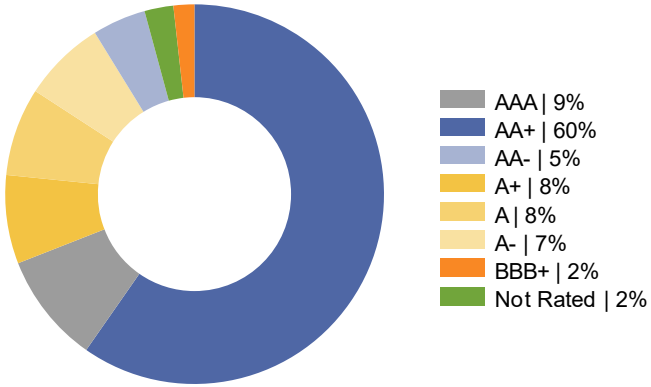
Portfolio Statistics

Total Market Value	$27,510,385.90
Securities Sub-Total	*$27,166,442.26*
Accrued Interest	*$237,092.67*
Cash	*$106,850.97*
Portfolio Effective Duration	1.78 years
Benchmark Effective Duration	1.75 years
Yield At Cost	4.41%
Yield At Market	4.16%
Portfolio Credit Quality	AA

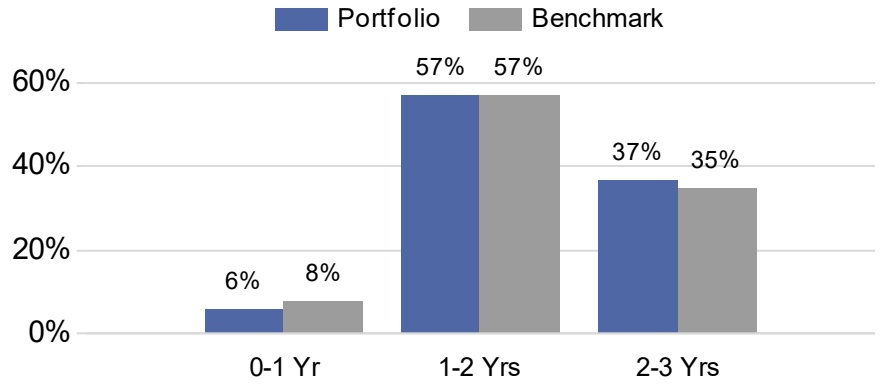
Sector Allocation



Credit Quality - S&P



Duration Distribution



1. *Yield and duration calculations exclude cash and cash equivalents. Sector allocation includes market values and accrued interest.*
   The portfolio's benchmark is the ICE BofA 1-3 Year U.S. Treasury Index. Source: Bloomberg Financial LP.
   An average of each security's credit rating was assigned a numeric value and adjusted for its relative weighting in the portfolio.

Issuer Diversification

Security Type / Issuer	Market Value (%)	S&P / Moody's / Fitch
U.S. Treasury	**51.9%**	
United States Treasury	51.9%	AA / Aaa / AA
Agency CMBS	**7.8%**	
Federal Home Loan Mortgage Corp	6.6%	AA / Aaa / AA
Federal National Mortgage Association	1.2%	AA / Aaa / AA
Supranational	**1.4%**	
African Development Bank	1.4%	AAA / Aaa / AAA
Municipal	**0.2%**	
State of Connecticut	0.2%	AA / Aa / AA
Corporate	**29.0%**	
Accenture PLC	0.1%	AA / Aa / A
Adobe Inc	0.8%	A / A / NR
Advanced Micro Devices Inc	0.4%	A / A / NR
American Express Co	0.1%	A / A / A
ANZ Group Holdings Ltd	1.0%	AA / Aa / AA
AstraZeneca PLC	0.3%	A / A / A
Bank of America Corp	1.2%	A / A / AA
Bank of Montreal	0.7%	A / A / AA
Bank of New York Mellon Corp	0.7%	A / Aa / AA
Bank of Nova Scotia	0.7%	A / A / AA
BlackRock Inc	0.5%	AA / Aa / NR
BP PLC	0.6%	A / A / A
Bristol-Myers Squibb Co	0.1%	A / A / NR
Canadian Imperial Bank of Commerce	0.5%	A / A / AA
Caterpillar Inc	0.8%	A / A / A
Chevron Corp	0.6%	AA / Aa / NR

Security Type / Issuer	Market Value (%)	S&P / Moody's / Fitch
Corporate	**29.0%**	
Cisco Systems Inc	0.5%	AA / A / NR
Citigroup Inc	0.8%	BBB / A / A
Commonwealth Bank of Australia	0.9%	AA / Aa / AA
Cooperatieve Rabobank UA	1.0%	A / Aa / AA
Deere & Co	0.7%	A / A / A
Diageo PLC	0.8%	A / A / NR
Eli Lilly & Co	0.6%	A / Aa / NR
Goldman Sachs Group Inc	0.7%	BBB / A / A
GSK PLC	0.3%	A / A / NR
Hershey Co	0.2%	A / A / NR
Home Depot Inc	0.4%	A / A / A
Honda Motor Co Ltd	0.5%	A / A / NR
Hormel Foods Corp	0.2%	A / A / NR
Johnson & Johnson	0.7%	AAA / Aaa / NR
JPMorgan Chase & Co	1.2%	A / A / AA
Mastercard Inc	0.5%	A / Aa / NR
Morgan Stanley	1.1%	A / Aa / AA
National Rural Utilities Cooperative Fi	0.5%	A / A / A
PACCAR Inc	0.7%	A / A / NR
PepsiCo Inc	0.8%	A / A / NR
PNC Financial Services Group Inc	0.5%	A / A / A
Royal Bank of Canada	1.2%	A / A / AA
State Street Corp	1.4%	A / Aa / AA
Texas Instruments Inc	0.4%	A / Aa / NR
Toronto-Dominion Bank	0.7%	A / A / AA
Toyota Motor Corp	0.7%	A / A / A

Ratings shown are calculated by assigning a numeral value to each security rating, then calculating a weighted average rating for each security type / issuer category using all available security ratings, excluding Not-Rated (NR) ratings. For security type / issuer categories where a rating from the applicable NRSRO is not available, a rating of NR is assigned. Includes accrued interest and excludes balances invested in overnight funds.

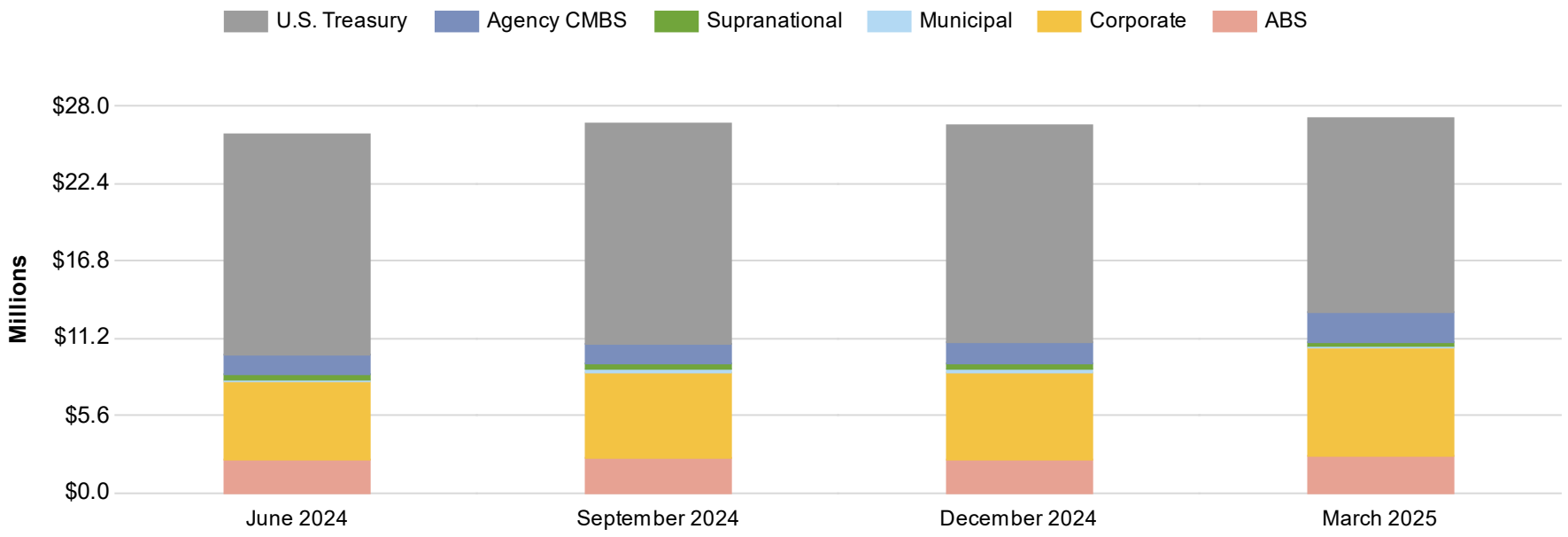
Issuer Diversification

Security Type / Issuer	Market Value (%)	S&P / Moody's / Fitch
Corporate	**29.0%**	
UnitedHealth Group Inc	0.7%	A / A / A
Wells Fargo & Co	0.4%	BBB / A / A
Westpac Banking Corp	0.7%	AA / Aa / NR
ABS	**9.7%**	
Ally Auto Receivables Trust	0.3%	AAA / Aaa / AAA
American Express Co	0.9%	AAA / NR / AAA
BMW Vehicle Lease Trust	0.1%	AAA / Aaa / NR
Capital One Financial Corp	0.5%	AAA / Aaa / AAA
CarMax Inc	0.8%	AAA / Aaa / AAA
CNH Equipment Trust	0.9%	AAA / Aaa / AAA
Ford Credit Auto Owner Trust	0.8%	AAA / Aaa / AAA
GM Financial Consumer Automobile Receiv	0.7%	AAA / Aaa / AAA
Harley-Davidson Inc	0.1%	AAA / Aaa / NR
Honda Auto Receivables Owner Trust	0.6%	AAA / Aaa / AAA
Hyundai Auto Receivables Trust	0.6%	AAA / NR / AAA
John Deere Owner Trust	0.7%	NR / Aaa / AAA
Toyota Auto Receivables Owner Trust	0.4%	AAA / NR / AAA
Volkswagen Auto Loan Enhanced Trust	0.6%	NR / Aaa / AAA
WF Card Issuance Trust	1.1%	AAA / Aaa / AAA
World Omni Auto Trust	0.6%	AAA / NR / AAA
Total	**100.0%**	

Ratings shown are calculated by assigning a numeral value to each security rating, then calculating a weighted average rating for each security type / issuer category using all available security ratings, excluding Not-Rated (NR) ratings. For security type / issuer categories where a rating from the applicable NRSRO is not available, a rating of NR is assigned. Includes accrued interest and excludes balances invested in overnight funds.

Sector Allocation Review - CSC BROWARD COUNTY CORE PORTFOLIO

Security Type	Jun-24	% of Total	Sep-24	% of Total	Dec-24	% of Total	Mar-25	% of Total
U.S. Treasury	$16.1	61.7%	$16.0	59.8%	$15.8	59.2%	$14.1	51.7%
Agency CMBS	$1.4	5.2%	$1.4	5.2%	$1.6	5.9%	$2.1	7.9%
Supranational	$0.4	1.4%	$0.4	1.4%	$0.4	1.4%	$0.4	1.4%
Municipal	$0.2	0.9%	$0.2	0.9%	$0.2	0.9%	$0.1	0.2%
Corporate	$5.6	21.7%	$6.2	23.2%	$6.3	23.7%	$7.9	29.0%
ABS	$2.4	9.1%	$2.5	9.5%	$2.4	8.9%	$2.7	9.8%
Total	**$26.0**	**100.0%**	**$26.7**	**100.0%**	**$26.6**	**100.0%**	**$27.2**	**100.0%**

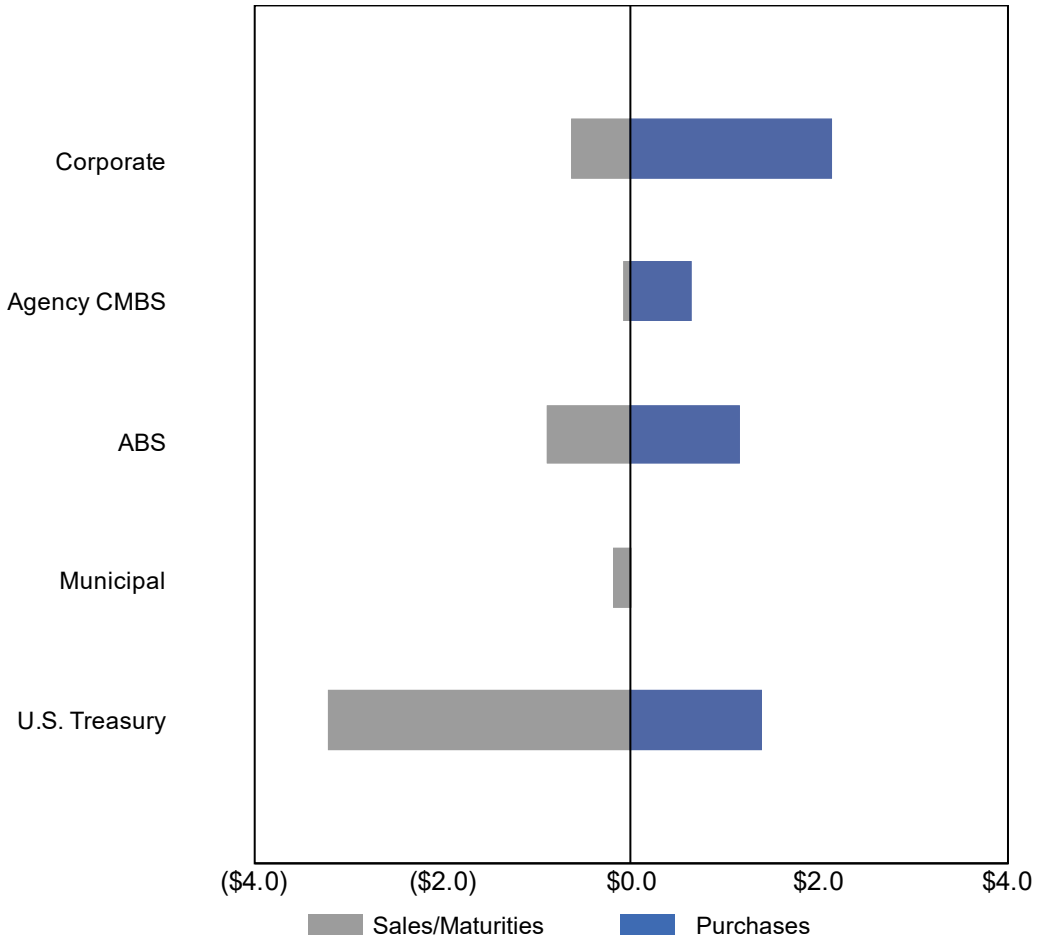


Market values, excluding accrued interest. Only includes fixed-income securities held within the separately managed account(s) and LGIPs managed by PFMAM. Detail may not add to total due to rounding.

Portfolio Activity - CSC BROWARD COUNTY CORE PORTFOLIO

Net Activity by Sector

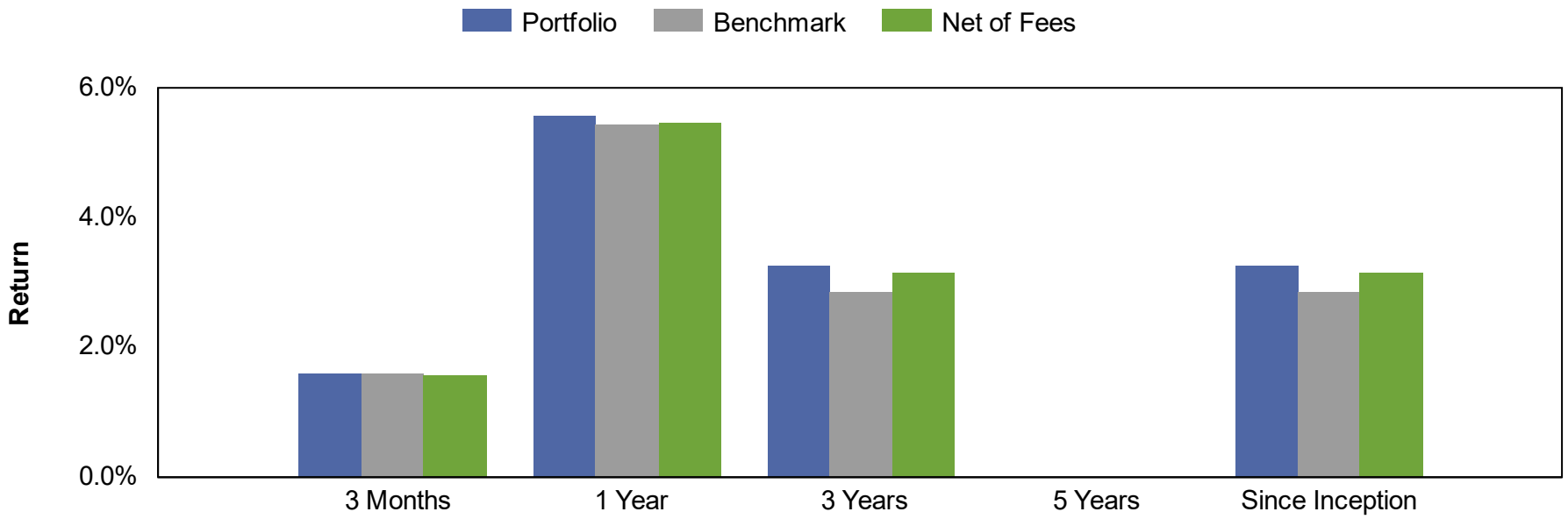
($ millions)



Sector	Net Activity
Corporate	$1,511,163
Agency CMBS	$551,998
ABS	$276,849
Municipal	($170,000)
U.S. Treasury	($1,826,633)
Total Net Activity	**$343,377**

Based on total proceeds (principal and accrued interest) of buys, sells, maturities, and principal paydowns. Detail may not add to total due to rounding.

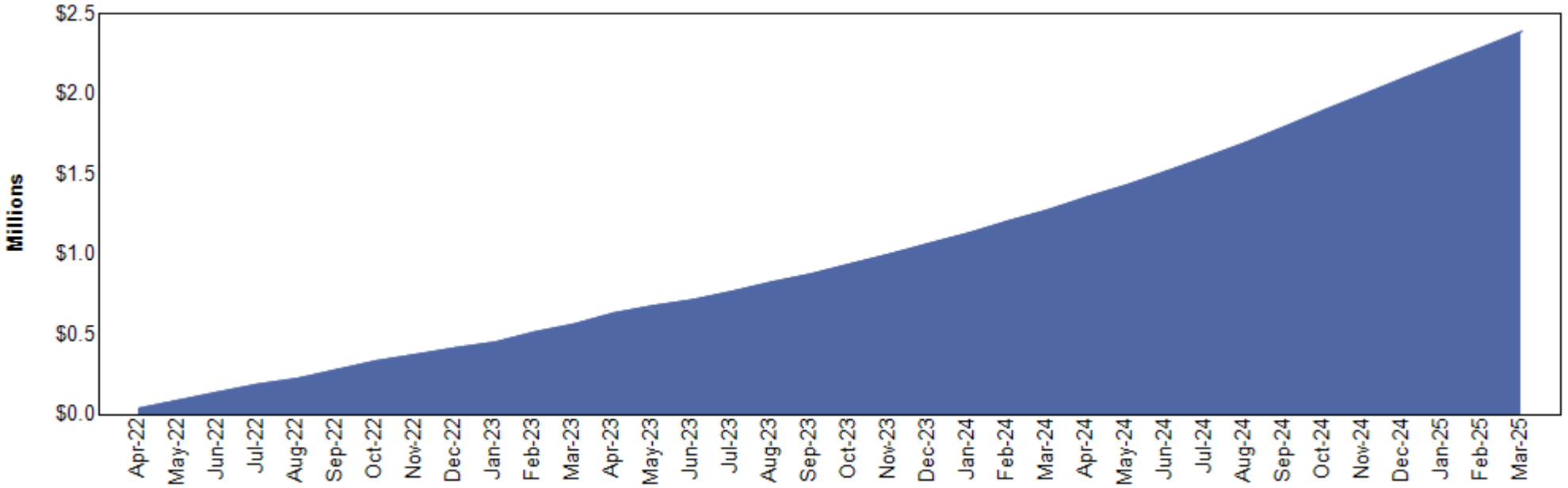
Portfolio Performance



Market Value Basis Earnings	3 Months	1 Year	3 Years	5 Years	Since Inception[1]
Interest Earned[2]	$278,686	$1,099,202	$2,507,753	-	$2,507,753
Change in Market Value	$151,586	$352,253	$9,271	-	$9,271
Total Dollar Return	**$430,272**	**$1,451,455**	**$2,517,024**	**-**	**$2,517,024**
Total Return[3]					
Portfolio	1.59%	5.57%	3.25%	-	3.25%
Benchmark[4]	1.59%	5.43%	2.84%	-	2.84%
Basis Point Fee	0.02%	0.10%	0.10%	-	0.10%
Net of Fee Return	1.56%	5.47%	3.15%	-	3.15%

1. *The lesser of 10 years or since inception is shown. Since inception returns for periods one year or less are not shown. Performance inception date is March 31, 2022.*
2. *Interest earned calculated as the ending accrued interest less beginning accrued interest, plus net interest activity.*
3. *Returns for periods one year or less are presented on a periodic basis. Returns for periods greater than one year are presented on an annualized basis.*
4. *The portfolio's benchmark is the ICE BofA 1-3 Year U.S. Treasury Index. Source: Bloomberg Financial LP.*

Accrual Basis Earnings - CSC BROWARD COUNTY CORE PORTFOLIO



Accrual Basis Earnings	3 Months	1 Year	3 Years	5 Year	Since Inception[1]
Interest Earned[2]	$278,686	$1,099,202	$2,507,753	-	$2,507,753
Realized Gains / (Losses)[3]	($846)	($37,662)	($414,191)	-	($414,191)
Change in Amortized Cost	$13,188	$52,134	$296,979	-	$296,979
Total Earnings	**$291,028**	**$1,113,674**	**$2,390,542**	**-**	**$2,390,542**

1. The lesser of 10 years or since inception is shown. Performance inception date is March 31, 2022.
2. Interest earned calculated as the ending accrued interest less beginning accrued interest, plus net interest activity.
3. Realized gains / (losses) are shown on an amortized cost basis.

Tab E

Children's Services Council of Broward County
Our Focus is Our Children.

For Council Meeting May 15, 2025

Issue: Monthly Statements for the Managed Fund.

Action: Accept Monthly Statement for the Managed Fund from PFM and US Bank for April 30, 2025.

Budget Impact: None.

Background: At the Council meeting on November 18, 2021, the Council approved the establishment of a Managed Investment Fund focused on longer-term securities for core investments. PFM Asset Management LLC (PFM) manages this fund in accordance with CSC's Investment Policy, while US Bank provides custodial cash services. This longer-term portfolio is designed to maintain safety while generating additional yield for overall investments. PFM and US Bank manage the funds, which will be measured against several highly respected industry performance indexes to ensure that the portfolio remains on track. In accordance with the Investment Policy approved by the Council in June 2022, staff will present a summary of the monthly statements from both PFM and US Bank to the Council. If any Council Member has questions or needs additional information, the full statements are available for review. Additionally, PFM will present a fund performance report to the Finance Committee at the end of each quarter, and all Council Members are welcome to attend these presentations.

Current Status: As of April 30, 2025, the Managed Fund balance is $27,726,662 which includes a net gain of $204,842 from the prior month. The figure presented in the financial statements reflects the balance held with the Custodian (US Bank), which may differ slightly from the balance shown in the PFM statements, due to timing differences associated with the various security trading transactions. It is important to clarify that these two statements reflect the overall portfolio activities and do not necessarily indicate the performance of the fund.

Recommended Action: Accept Monthly Statement for the Managed Fund from PFM and US Bank for April 30, 2025.

pfm asset management

Managed Account Summary Statement

For the Month Ending **April 30, 2025**

CSC BROWARD COUNTY CORE PORTFOLIO - 00000000

Transaction Summary - Managed Account	
Opening Market Value	**$27,166,442.26**
Maturities/Calls	(266,048.16)
Principal Dispositions	(538,123.06)
Principal Acquisitions	856,326.26
Unsettled Trades	79,897.60
Change in Current Value	109,060.04
Closing Market Value	**$27,407,554.94**

Cash Transactions Summary - Managed Account	
Maturities/Calls	0.00
Sale Proceeds	546,817.06
Coupon/Interest/Dividend Income	69,963.79
Principal Payments	266,048.16
Security Purchases	(857,524.07)
Net Cash Contribution	(557.36)
Reconciling Transactions	0.00

Earnings Reconciliation (Cash Basis) - Managed Account	
Interest/Dividends/Coupons Received	78,657.79
Less Purchased Interest Related to Interest/Coupons	(1,197.81)
Plus Net Realized Gains/Losses	3,238.05
Total Cash Basis Earnings	**$80,698.03**

Cash Balance	
Closing Cash Balance	**$131,598.55**

Earnings Reconciliation (Accrual Basis)	Total
Ending Amortized Value of Securities	27,171,512.61
Ending Accrued Interest	254,620.44
Plus Proceeds from Sales	546,817.06
Plus Proceeds of Maturities/Calls/Principal Payments	266,048.16
Plus Coupons/Dividends Received	69,963.79
Less Cost of New Purchases	(937,421.67)
Less Beginning Amortized Value of Securities	(27,035,162.71)
Less Beginning Accrued Interest	(237,092.57)
Total Accrual Basis Earnings	**$99,285.11**

pfm asset management

Portfolio Summary and Statistics

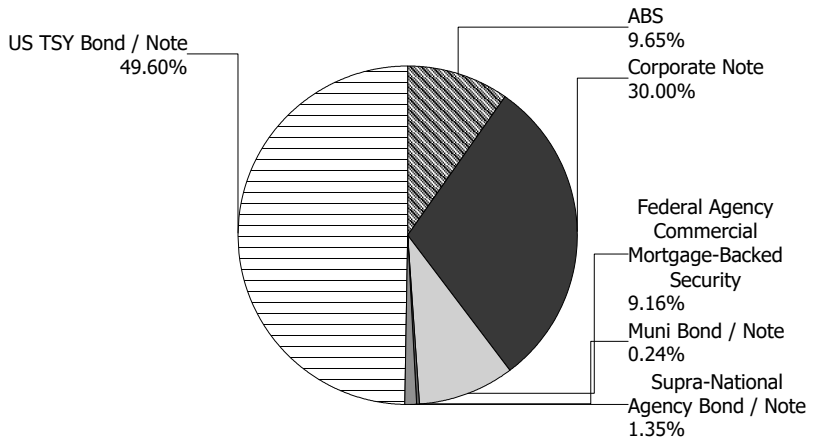
For the Month Ending **April 30, 2025**

CSC BROWARD COUNTY CORE PORTFOLIO - 00000000

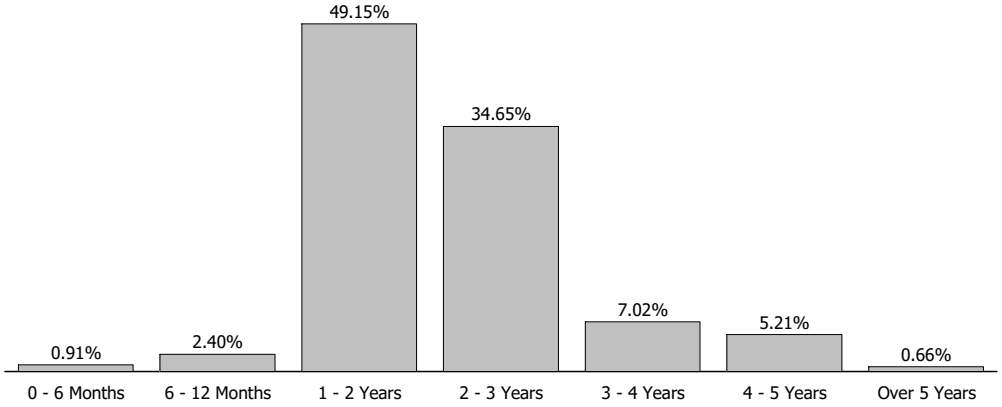
Account Summary

Description	Par Value	Market Value	Percent
U.S. Treasury Bond / Note	13,490,000.00	13,593,823.34	49.60
Supra-National Agency Bond / Note	365,000.00	370,112.56	1.35
Municipal Bond / Note	65,000.00	64,901.59	0.24
Federal Agency Commercial Mortgage-Backed Security	2,558,867.32	2,511,454.79	9.16
Corporate Note	8,155,000.00	8,223,423.63	30.00
Asset-Backed Security	2,630,553.91	2,643,839.03	9.65
Managed Account Sub-Total	**27,264,421.23**	**27,407,554.94**	**100.00%**
Accrued Interest		254,620.44	
Total Portfolio	**27,264,421.23**	**27,662,175.38**	
Unsettled Trades	**80,000.00**	**80,194.40**	

Sector Allocation



Maturity Distribution



Characteristics

Yield to Maturity at Cost	4.43%
Yield to Maturity at Market	4.00%
Weighted Average Days to Maturity	782

pfm asset management

Managed Account Issuer Summary

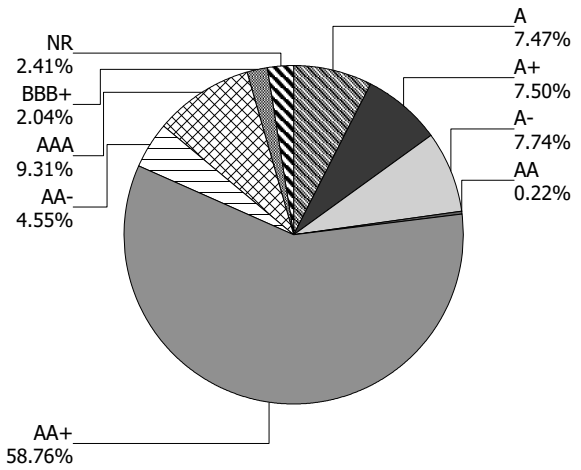
For the Month Ending **April 30, 2025**

CSC BROWARD COUNTY CORE PORTFOLIO - 00000000

Issuer Summary

Issuer	Market Value of Holdings	Percent
Accenture PLC	34,947.26	0.13
Adobe Inc	203,871.08	0.74
Advanced Micro Devices Inc	105,829.71	0.39
African Development Bank	370,112.56	1.35
Ally Auto Receivables Trust	88,048.82	0.32
American Express Co	379,033.46	1.38
ANZ Group Holdings Ltd	277,918.30	1.01
AstraZeneca PLC	91,153.53	0.33
Bank of America Corp	330,816.21	1.21
Bank of Montreal	182,620.98	0.67
Bank of New York Mellon Corp	195,658.80	0.71
Bank of Nova Scotia	190,344.28	0.69
BlackRock Inc	126,609.25	0.46
BMW Vehicle Lease Trust	11,237.68	0.04
BP PLC	152,776.20	0.56
Bristol-Myers Squibb Co	40,626.44	0.15
Canadian Imperial Bank of Commerce	137,315.12	0.50
Capital One Financial Corp	123,115.54	0.45
CarMax Inc	202,208.35	0.74
Caterpillar Inc	203,051.77	0.74
Chevron Corp	161,849.28	0.59
Cintas Corp	80,194.40	0.29
Cisco Systems Inc	142,131.34	0.52
Citigroup Inc	205,859.98	0.75
CNH Equipment Trust	242,776.02	0.89
Commonwealth Bank of Australia	252,224.25	0.92
Cooperatieve Rabobank UA	260,468.26	0.95
Deere & Co	198,005.34	0.72
Diageo PLC	203,007.80	0.74
Eli Lilly & Co	171,988.17	0.63
Federal Home Loan Mortgage Corp	2,175,488.65	7.94
Federal National Mortgage Association	335,966.14	1.23

Credit Quality (S&P Ratings)



MARKET AND COST RECONCILIATION

	04/30/2025 MARKET	04/30/2025 FEDERAL TAX COST
Beginning Market And Cost	**27,521,819.96**	**27,317,521.41**
Investment Activity		
Interest	77,459.98	77,459.98
Realized Gain/Loss	3,238.00	3,238.00
Change In Unrealized Gain/Loss	107,354.35	.00
Net Accrued Income (Current-Prior)	17,347.71	17,347.71
Total Investment Activity	**205,400.04**	**98,045.69**
Plan Expenses		
Trust Fees	- 557.36	- 557.36
Total Plan Expenses	**- 557.36**	**- 557.36**
Net Change In Market And Cost	**204,842.68**	**97,488.33**
Ending Market And Cost	**27,726,662.64**	**27,415,009.74**

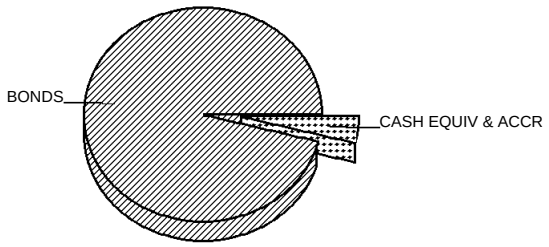
CASH RECONCILIATION

Beginning Cash	**.00**
Investment Activity	
Interest	77,459.98
Cash Equivalent Purchases	- 331,195.68
Purchases	- 936,223.86
Cash Equivalent Sales	306,448.10
Sales/Maturities	804,171.22
Total Investment Activity	**- 79,340.24**
Plan Expenses	
Trust Fees	- 557.36
Total Plan Expenses	**- 557.36**
Net Change In Cash	**- 79,897.60**
Ending Cash	**- 79,897.60**

ASSET SUMMARY

ASSETS	04/30/2025 MARKET	04/30/2025 FEDERAL TAX COST	% OF MARKET
Cash And Equivalents	51,700.95	51,700.95	0.19
U.S. Government Issues	16,111,988.66	15,953,737.33	58.11
Corporate Issues	8,553,633.65	8,433,534.68	30.85
Foreign Issues	2,688,985.10	2,655,584.35	9.70
Municipal Issues	64,901.85	65,000.00	0.23
Total Assets	**27,471,210.21**	**27,159,557.31**	**99.08**
Accrued Income	255,452.43	255,452.43	0.92
Grand Total	**27,726,662.64**	**27,415,009.74**	**100.00**

Estimated Annual Income **1,148,491.55**



ASSET SUMMARY MESSAGES

Estimated Annual Income is an estimate provided for informational purposes only and should not be relied on for making investment, trading, or tax decisions. The estimates may not represent the actual value earned by your investments and they provide no guarantee of what your investments may earn in the future.

Tab F

For Council Meeting May 15, 2025

Issue: CSC Monthly Purchases for Administrative Operations

Action: Approve CSC Monthly/Annual Purchases

Budget Impact: See attached Report

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

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

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

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

Current Status: In accordance with policy, please find attached the Invoices, Travel, Purchase Orders, Sponsorships, etc., for the month of May 2025 that are under the CEO's approval authority but have yet to be Council approved. The staff has segregated the items into various categories to facilitate reviewing the various purchases. All purchases listed are within the budget approved by the Council at TRIM as amended from time to time.

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

Recommended Action: Approve CSC Monthly/Annual Purchases

Budget Impact: See attached Report

List of Invoices, Travel, Purchase Orders, Sponsorships, etc.
Submitted to the Children's Services Council
May 15, 2025

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
Purchase Orders (Greater than $10,000):			
Various	Collaterals	$ 15,775	See Issue Paper for details
Purchase Orders (less than $10,000):			
FHEED	GIS Mapping Services	$ 4,950	
GFOA	Certificate of Achievement Review Fee $460; Popular Annual Financial Report Application Fee $250	$ 710	
Innuvo	Video Entry Door Station & Additional ID Cards	$ 3,476	
Lenovo	6 Laptops @ $1,472.78	$ 9,833	
Program Related Purchases:			
AudioEye	Digital Accessbility Software Services (ADA Compliance)	N/A	System Goal 934; Vendor Change-ADA Site Compliance bought out by AudioEye
Facilities Operations:			
Jam Lighting	Two recent invoices for lighting supplies.	$ 2,000	Previously Approved; Additional Funding
SW Elevators	New elevator services vendor for the remainder of this fiscal year for 5 months@$210 per month.	$ 1,050	Vendor Change from TK Elevator to SW Elevators
Employee Travel and Training:			
United Way of Broward County	Diane Choi, Florence Upkai, Maria Juarez-Stouffer; Rhonda Morrison, Shaquoia Wilson; May 21st - 22nd; 10th Annual South Florida Behavioral Health Conference; Fort Lauderdale	$ 875	
SOS Childrens Village	Cindy Arenberg Seltzer; Addressing Mental Health Challenges Impacting Youth with Lived Experiences in Foster Care; June 12th; Coconut Creek	$ 100	
FGFOA	Ivy Pierre; June 14th - 18th; Hollywood, FL	$ 675	
Florida Chamber of Commerce	Diane Choi, Michelle Hagues; Learners to Earners Workforce Summit; June 24th; Tampa	$ 379	
FACCT	Kimberly Adams Goulbourne, Kim Reid; FGLRC 10th Anniversary Leadership Symposium & Literacy Expo; July 8th - 10th; Altamonte Springs	$ 1,683	
ESRI	Angie Buchter; ESRI GIS Mapping Conference; July 14th - July 18th; San Diego, CA	$ 2,332	
NIGP The Institute for Public Procurement	Pooja Yajnik, Trisha Dowell; July 26th - 30th; NIGP Forum 2025; Denver, CO	$ 5,802	
Creative Pro	Betty Dominguez; Sept 16th - 19th; Design & Accessibility Summit; Virtual	$ 1,195	
The People Institute	CSC Management Facilitation and Training Team Retreat; May 20th	$ 4,500	
The People Institute	Program Services Department: Coaching, Group Facilitation, and Training	$ 6,300	
Monitorings:			
Amy Gardiner	Summer Monitor	$ 2,450	
Bridgette Cassidy	Summer Monitor	$ 1,400	
Elizabeth Holste	Summer Monitor	$ 2,450	
Ivette Gonzalez	Summer Monitor	$ 1,400	
Joseph Gardiner	Summer Monitor	$ 3,500	
Juliana Prescott	Summer Monitor	$ 700	
Pinn Strategies Solutions	Summer Monitor	$ 1,750	
Kia Moore Jackson	Summer Monitor	$ 700	
Kiensha Sands	Summer Monitor	$ 700	
Kimberly Rhoden	Summer Monitor	$ 2,800	
Lenna's Group Consulting Services	Summer Monitor	$ 1,400	
Myeshia Brown	Summer Monitor	$ 1,400	
Tanisha Valere	Summer Monitor	$ 700	
Tracy Nix	Summer Monitor	$ 3,150	
Youth Impact	Summer Monitor	$ 2,100	
Misc (Badges)	Summer Monitor	$ 220	

List of Invoices, Travel, Purchase Orders, Sponsorships, etc.
Submitted to the Children's Services Council
May 15, 2025

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
Sponsorship:			
Broward Public Library Foundation (SPNR-25-40)	Annual Library Children's Literacy Initiatives; 6/1/25 - 9/19/25; Plantation (Service Goal 053)	$5,000.00	This is a multi-event request (1) The 20th Annual Children's BookFest for children and families will share information about the many resources the library offers, while enjoying a fun, interactive festival to include performances, STEM programs, arts & crafts, free face painting and more. (2) The 2025 Summer Learning Program (SLP) at 37 Branch Libraries will have approximately 100,000 children, teens, and adults participating. SLP educates families about resources that support family learning with the goal of preventing the "summer slide." (3) The Conference on Children's Literature 2024 will highlight how community educators, parents, and caregivers can use children's literature and other free library resources to enhance a child's overall education and motivation to learn. The funding will support conference activities, which include a series of guest speakers and workshops that provide hands-on training, relatable case studies, and usable tools that early childhood educators can take away from the conference. **(Service Goal 053)**
Browns Community Development Center (SPNR-25-39)	10th Annual Collier City Family Fun Day; 7/26/25; Pompano Beach	$2,000.00	The 10th Annual Collier Family Fun Day showcases health awareness, employment opportunities, social service resources, local businesses, mentorship programs, and other developing projects in Collier City and throughout the surrounding areas. Sponsorship will support the purchase of school supplies and book bags, as well as other event activities. Over 1500 attendees are anticipated to participate in the event.
Dreamcatchers for the Soul Foundation (SPNR-25-34)	12th Annual Children of the Lotus Retreat; 8/9/25; Miramar	$2,000.00	The 12th Annual "Children of the Lotus" Holistic Back-to-School Retreat is designed to help 300 children and their families release emotional blockages, spark creativity, and step into a new school year feeling balanced, connected, and prepared through workshops, interactive activities, and dynamic speakers. The funding will support cost of art supplies, workshop materials, and stipends for instructors and facilitators.
Friends of the Northwest Library of Pompano Beach (SPNR-25-27)	The Blues and Sweet Potato Pie Festival: A Juneteenth Celebration	$2,000.00	"The Blues & Sweet Potato Pie Festival" attracts over 500 individuals and features lots of exciting, yet educational attractions, including motivational speakers, community performers, bands featuring old-time blues music, and special performances by local dance & acting groups. This event is a collaborative effort from the community, volunteers, businesses, agencies, and Friends. All funds received from sponsors will be used to pay performers, equipment, advertisements and supplies.
From the Mouths of Babes (SPNR-25-35)	Father Figures; 6/14/25; Fort Lauderdale	$2,000.00	Father Figures is a pre-Father's Day event aimed at celebrating and empowering fathers through a financial literacy experience. It will feature a keynote panel discussing various topics related to parenting and financial management, a budget-friendly lunch prepared by fathers and their children, and resources that connect nutrition and budgeting. The event aims to foster family bonding and is expected to attract around 100 attendees, primarily fathers and their children. Support is requested in the form of financial sponsorship for venue, speakers, and educational materials.
Helen M. Hinton Foundation (SPNR-25-33)	Young Creators Network Guardian; 5/19/25; Fort Lauderdale	$2,000.00	The funding will support a Podcast Showcase & Graduation Ceremony, an event that will bring together students, parents, law enforcement, educators, and community leaders. The sponsorship will be allocated to costs associated with awards & certificates, food, venue, marketing, and promotions."
KTS Community Care (SPNR-25-37)	Back to School Drive; 8/1/25 - 8/10/25; Miramar	$2,000.00	The Back to School Event hosted by KTS Community Care will provide school supplies, wellness resources, and community support to children and families in underserved areas. The event will include structured distribution of backpacks and educational materials, engaging activities that promote social-emotional wellness, and access to local service providers offering health, behavioral, and family support.
Margate Catharine Young Library (SPNR-25-29)	Back to School Event: Information for the Entire Family; 7/17/25; Margate	$2,000.00	Families will leave the program with valuable information for their students regarding Broward County Schools, Broward County Libraries, and various other vendors. Dr. Mighty from Broward County School will discuss school readiness and highlight the path to college and career readiness. Additionally, information about Broward County Libraries and the resources they offer to support students will be provided. There will be face painting, arts and crafts stations, and a health and wellness vendor offering free health screenings. Back-to-school supplies and book bags will be given away while supplies last.
TeacHER Love Network (SPNR-25-30)	"Pack the Future" Supply Drive; 8/2/25; Fort Lauderdale	$2,000.00	The "Pack the Future" Supply Drive is an initiative aimed at supporting students and educators by providing essential school and classroom supplies. The funding will contribute to providing backpacks, classroom essentials, meals, and interactive learning experiences to youth in our community, with an expected turnout of 300+ attendees.
The Friendship Circle of Greater Fort Lauderdale (SPNR-25-38)	End of Year Tribute; 6/8/25; Fort Lauderdale	$2,000.00	Friendship Circle provides social and educational programming year-round for children, teens, and young adults with disabilities. The funds requested will support their end-of-year event to celebrate all that they have accomplished over the year. Approximately 550 attendees will attend and engage in activities, including a photo booth, live music, food stations, crafting activities, and a petting zoo. The sponsorship will cover expenses for activities, entertainment, food, and marketing.
The King's League (SPNR-25-41)	The King's League Back to School Resource and Giveaway; 7/25/25 - 7/26/25; Tamarac	$2,000.00	This event is their annual Back- to-School Shopping Experience. This initiative is designed to provide 300 students and their families in the Tamarac and North Lauderdale areas with essential school supplies while fostering life skills such as independence, confidence, and social engagement among youth in grades K-12 by incorporating educational and community-building components.

Children's Services Council of Broward County
Our Focus is Our Children.

For Council Meeting May 15, 2025

System Goal	SYS 2 Educate the public about the availability of community resources and advocacy efforts on behalf of children and families.
Objective:	SYS 932 Educate Broward's taxpayers about issues, resources, and services available for Broward's children and families using the full spectrum of media and community outreach tools to improve the community's awareness of available resources.
Issue:	The CSC Biannual media, Communication, and Community Engagement report for October 2024-March 2025 showed there are community engagement gaps in certain areas within the County. CSC staff identified an innovative method to mitigate the disparities in CSC presence by purchasing children's books to use as CSC-branded collateral.
Action:	Approve the vendors and purchase of books as CSC-branded collateral.
Budget Impact:	$ 15,775 Of $ 223,951 Available in Goal 932 for FY 24/25.

Background: Over the years, CSC staff members have made every effort to educate the community about resources available through CSC funding and about the work and worth of the organization using the full spectrum of media, including distributing branded CSC items. This work is conducted with the understanding that we live in a diverse community that accesses and utilizes information in various ways. CSC is committed to ensuring that all children in our community grow up healthy, educated, and safe. The CSC Bi-annual report in April 2025 outlined the media, communications, and community engagement efforts undertaken by the CSC from October 2024 to March 2025. As evident in the graph provided, there are several communities in Broward in which CSC's community engagement efforts were absent.

Current Status: Studies consistently show that access to books in the home is a critical factor in children's reading achievement. According to the National Literacy Trust, children who own books are more likely to read for pleasure and score higher on standardized reading assessments. Providing CSC-branded literacy items to children reinforces CSC's strategic priority of early childhood development and school readiness by fostering a love of reading, supporting parent engagement, and bridging the opportunity gap for underserved families. Therefore, CSC staff proposes a CSC-branded book distribution initiative to provide children with high-quality books during the summer months as well as during the school year. The Public Affairs and Organizational Development (PAOD) team will use the CSC vehicle to do Book Giveaways at CSC-funded summer programs, community parks and playgrounds, and resource fairs in cities where CSC is seeking to build a

stronger presence. This approach not only reinforces the importance of reading but also strengthens CSC's visibility in the community. Books are a meaningful form of branded collateral for CSC, uniquely positioned to promote our values while providing long-term benefits to the community. Unlike temporary or disposable items, books leave a lasting impression educationally, emotionally, and socially. Each book will carry the CSC brand along with a bookmark that will direct families to the CSC website and other family-focused resources. A book as collateral is a strategic investment in Broward County's future. With this new initiative, CSC will continue its practice of also collecting gently used books with Broward Schools and other community organizations to help children curate libraries at home.

Books have been procured, and vendors have been selected. 3000 assorted PreK-6th-grade books will be purchased from Scholastic Books. 50 books, titled "Go To School Every Day," will be purchased from Jeaniusconsultingllc. This will align with our work on chronic absenteeism in Broward. 200 books will come from The Wright Way Foundation. These are workbooks and graphic comic books for our older youth that teach lessons on good deeds and social impact. They are the creation of a local Broward author, Major Wright.

Vendor Name	Book title	Quantity	Cost
Scholastic Books	(Various) Assorted PreK-6th Grade	3,000	$12,243
Jeanius Consulting, LLC	Go to School Every Day	50	$532
The Wright Way Foundation	Good Deed Tuesday Glossy Graphic Comic Books (Middle School)	100	$1,500
The Wright Way Foundation	Major Impact: A Good Deed Workbook for Young Adults (High School)	100	$1,500
TOTAL			$15,775

Recommended Action: Approve the vendors and purchase of books as CSC-branded collateral.

Tab G

Children's Services Council of Broward County
Our Focus is Our Children.

For Council Meeting May 15, 2025

Service Goal	2 Reduce the incidence of child abuse, neglect and trauma.
Objective:	023 Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.
Issue:	Funding Recommendations for Healing and Empowering All Living with Trauma (HEAL) 2025 Request for Proposals (RFP).
Action:	Approve Healing and Empowering All Living with Trauma (HEAL) Rating Committee Recommendations, as Presented.
Budget Impact:	$4,649,868 To Be Appropriated in Goal 023 for FY 25/26.

Background: In 2019, CSC began conversations in three communities that have experienced high levels of gun violence to see how CSC and our partners might better support these communities. The community feedback indicated that many residents were unaware of available mental health services, did not know how to access services, and/or advocate for themselves once linked to services, and in many situations, lacked trust in service providers. As such, the initial iteration of the Healing and Empowering All Living with Trauma (HEAL) RFP was procured, and the Council began funding HEAL Trauma programs in 2021 to provide peer-led navigation services for youth and families experiencing trauma who reside in areas of Northeast, Central, and Southeast Broward County.

The HEAL Trauma programs utilize the Community Mental Health Worker (CMHW)/Wellness Coach (WC) model, which includes training trusted community members and deploying them throughout the community to connect underserved families with social service systems and resources intended to support them and foster community well-being. These programs assist families in navigating various systems and application processes, such as the behavioral health system, employment training programs, and benefits and rental assistance applications, to name a few. Youth and families are linked with a trained CMHW/WC who assists in identifying, coordinating, and connecting them to available services and supports to address trauma and related challenges. The funded programs met all performance measurements in FY 23-24 and were on track to meet the performance measurements at the midpoint of FY 24-25.

Additionally, the HEAL Trauma programs provide information that is helpful in advocating systemic changes to better serve these communities. For example, information obtained from these programs resulted in CSC increasing rental assistance funding and support via a

contract with Legal Aid. Through this partnership, Legal Aid will offer HEAL participants brief legal services and advocacy for housing challenges, including assessing financial sustainability, negotiating with landlords, and providing rental assistance through Flex Funds when appropriate.

Current Status: As discussed during the October 17th, 2024, Council Meeting Roundtable, the HEAL Trauma approach has yielded promising results and given the increasing levels of stress and trauma being expressed by Broward's children and youth, the new HEAL Trauma RFP was written to expand the cities included in the service area to align with the Centers for Disease Control's Social Vulnerability Index (SVI).

SVI evaluates cities' vulnerability levels across categories such as Socioeconomic Status, Household Characteristics, Racial and Ethnic Minority Status, and Housing Type and Transportation to assess the level of need for services. Based on this analysis, the HEAL Trauma programs will focus on providing services in cities with the highest SVI levels, which are highlighted in red on the attached map.

Based on the latest SVI data, the South area expanded from 2 to 8 cities, the Central area grew from 3 to 7 cities, and the North area increased from 2 to 3 cities. The U.S. Census Bureau's (n.d.) Census Report ACS Five-Year Estimates, retrieved September 27, 2022, reports that in the highest SVI census tracks highlighted in red on the map, there are approximately 21,260 children under 18 in North Broward County, 40,245 children under 18 in Central Broward County, and 20,288 children under 18 in South Broward County, supporting the recommended growth of HEAL Trauma services.

The Healing and Empowering All Living with Trauma (HEAL) 2025 RFP was advertised on January 13, 2025, and closed on February 25, 2025, with a total allocation of $2.8 million for programs beginning in FY 25/26. There were 15 HEAL Trauma proposals submitted requesting a total of $13,656,398. These proposals were reviewed by two Rating Committees comprised of source experts, approved by the Council. The list of source experts is included below.

HEAL Rating Committee #1:

Name	Title	Agency
Gail Moore	Family Services Manager	2-1-1 Broward
Michelle Nowell	Navigation Coordinator	Broward Behavioral Health Coalition
Nadine Jackson	One Stop Operator	CareerSource Broward
Neiko Shea*	Chief of Staff	ChildNet, Inc.
Rebecca Jarquin	Director, Eagles Haven	Jewish Adoption and Family Care Options (JAFCO)
Sydene Dixon	School Counseling Supervisor	Broward County Public Schools

HEAL Rating Committee #2:

Name	Title	Agency
Dr. Tiffany Hill-Howard	Children's Services Administration, Community Partnership Division	Broward County
Emilia Vilaire-Monchery	Senior Director, Community Impact Education Initiatives	United Way of Broward County
Jessica Overstreet	Supervisor, School Social Work Services	Broward County Public Schools
Maggie de Cambre Borges	VP Operations, Behavioral Health	HCA Florida Woodmont Hospital
Mark Reyes	Senior Vice President of Program Impact	Urban League of Broward County
Monica King*	Chief Executive Officer	Broward Healthy Start Coalition, Inc.
Yaritza Navarro	Assistant Director, Crisis Intervention & Support Division	Broward County

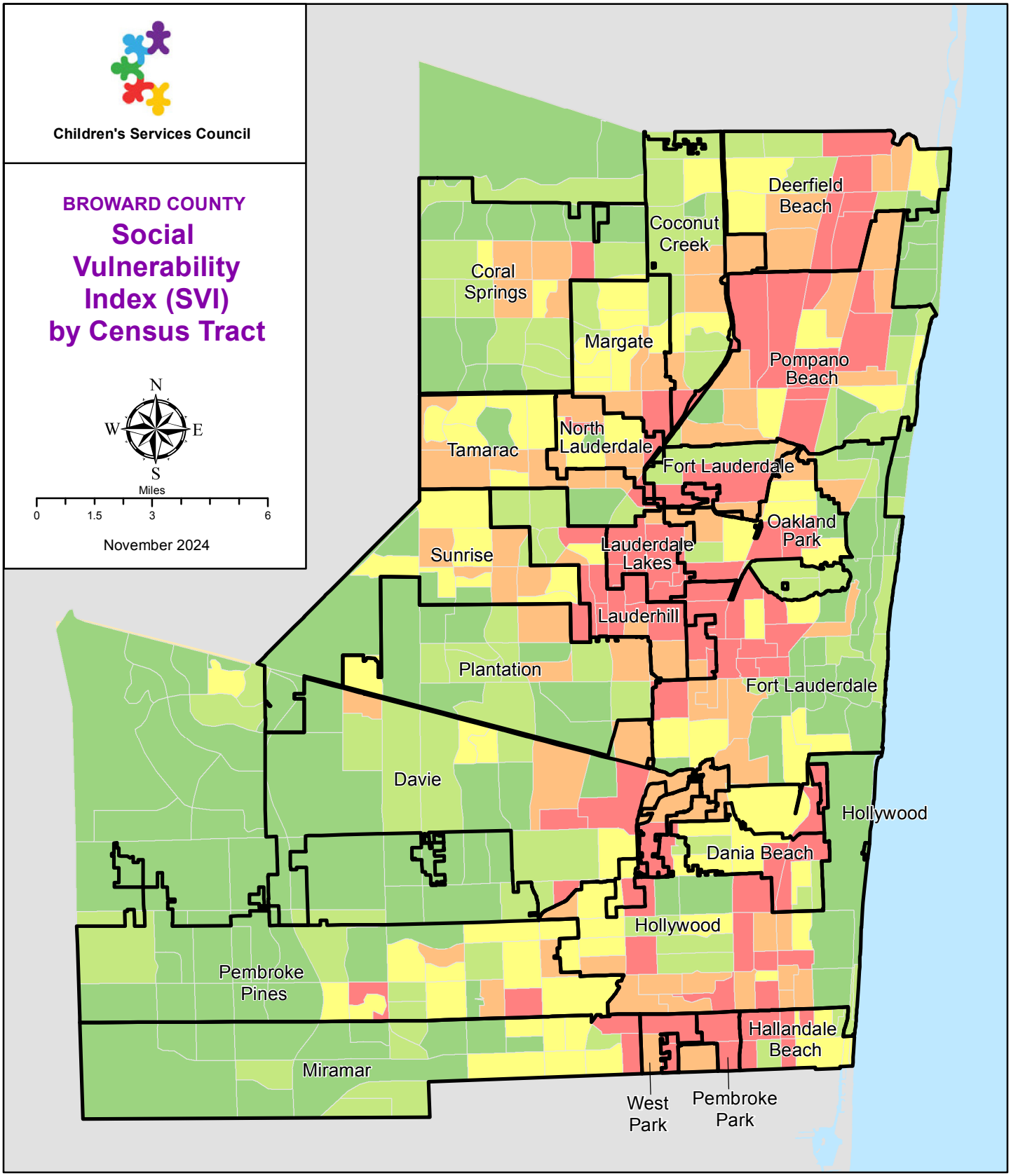
*HEAL Rating Committee Chair

The rating committees' combined funding recommendations are detailed in the attached spreadsheet and incorporate the increased need for services that are aligned with the growth in eligible areas associated with the highest SVI scores.

The number of providers recommended by the Rating Committees has increased in each region, with two providers in the South (increased from one provider in the south with the current south provider increasing number of CMHWs), three in Central (increased from two providers), and four in the North (increased from two providers).

The total recommended amount to be funded is approximately $1.9 million above the current allocation for these programs of $2.8 million, for a total FY 25/26 recommended amount to be funded of $4,649,868. The recommended number of families to be served is aligned with the HEAL Trauma model and caseloads outlined in the RFP.

Recommended Action: Approve Healing and Empowering All Living with Trauma (HEAL) Rating Committee Recommendations, as Presented.



Overall SVI Score (2022) by Census Tract

- 0.00 - 0.34
- 0.35 - 0.56
- 0.57 - 0.73
- 0.74 - 0.89
- 0.90 - 1.00
- Municipal Boundary

This map is created for educational and planning purposes only.

Data Source: Centers for Disease Control and Prevention, Agency for Toxic Substances and Disease Registry, Geospatial Research, Analysis and Services Program. CDC/ATSDR Social Vulnerability Index (2022). Color ramp for the SVI is stratified by quintile.

HEALING ALL LIVING WITH TRAUMA (HEAL TRAMA) 2025 RFP RECOMMENDATIONS

AGENCY	REGION	AVERAGE SCORE	FY 24/25 Contracted Budget Amount	FY 24/25 Contracted # to be Served	FY 24/25 Average Cost per Individual	Requested FY 25/26 1-time (salary excluded) Start-up Amount	Requested FY 25/26 Annual Operating Amount	Requested FY 25/26 Total # to be Served	Requested FY 25/26 Average Cost Per Family	Recommended FY 25/26 Not To Exceed 1-time (salary excluded) Start-up Amount	Recommended FY 25/26 Not To Exceed Annual Operating Amount	Recommended FY 25/26 Not To Exceed Total Amount	Recommended FY 25/26 Total # Families to be Served	Recommended FY 25/26 Average Cost per Individual (assuming 2 Individuals per Family)	Recommended FY 25/26 Average Cost per Family	COMMENTS
RECOMMENDED TO BE FUNDED																
Memorial Healthcare System	South	348.5	$670,320	250	$2,681	$22,489	$1,104,150	500	$2,208	$21,892	$838,378	$860,270	270	$1,553	$3,105	Recommended funding increased by 2 CMHWs to support expanded service area. Provider's FY 23/24 utilization also supports expansion. Start-up includes laptops and additional supplies for 8 staff.
YMCA of South Florida	Central	338.9	N/A	N/A	N/A	$0	$521,112	218	$2,390	$5,400	$511,008	$516,408	190	$1,345	$2,690	Recommended funding to be maintained at current staffing pattern funded under the United Way and DeLuca Foundation which sunsets FY 25. Moved start-up items out of operational budget. Start-up includes laptops for 6 staff.
Harmony Development Center, Inc.	Central	336.7	N/A	N/A	N/A	$6,043	$584,793	249	$2,349	$4,616	$469,872	$474,488	110	$2,136	$4,272	Recommended funding to be maintained at current staffing pattern funded under the United Way contract which sunsets FY 25. Start-up includes laptops for 4 staff.
Mujeres Latinas Impulsando Mujeres Latinas, Inc.	South	333.2	N/A	N/A	N/A	$8,449	$605,801	225	$2,692	$5,616	$500,386	$506,002	110	$2,274	$4,549	Recommended funding increased by 1 CMHW to support the expanded service area. Currently funded under the United Way contract, which sunsets FY 25. Start-up includes laptops for 4 staff.
Smith Mental Health Associates, L.L.C.	Central	326.9	$540,225	250	$2,161	$4,500	$579,337	150	$3,862	$4,500	$525,960	$530,460	150	$1,753	$3,506	Recommended funding aligns with FY 23/24 utilization and reduces 1 CMHW. Start-up includes laptops for 5 staff.
Community Based Connections, Inc.	North	326.2	$599,130	250	$2,397	$0	$622,480	240	$2,594	$4,500	$533,632	$538,132	150	$1,779	$3,558	Recommended funding aligns with FY 23/24 utilization and reduces 1 CMHW. Start-up was omitted from the budget, and other budget errors were corrected. Start-up includes laptops for 5 staff.
Mental Health America of Southeast Florida	North	320.8	$512,663	250	$2,051	$10,400	$649,434	350	$1,856	$5,100	$529,261	$534,361	150	$1,764	$3,528	Recommended funding aligns with FY 24/25 utilization and reduces 1 CMHW. Start-up includes laptops for 5 staff.
Thrive and Success Community Outreach Fiscal Sponsor: Mental Health America of Southeast Florida	North	320.5	N/A	N/A	N/A	$7,880	$604,422	250	$2,418	$4,675	$335,268	$339,943	80	$2,095	$4,191	As a new HEAL Trauma provider, it is recommended that funding support a smaller team to allow for successful implementation of the model and to ensure staff have the opportunity to become familiar with its requirements. Budget errors were corrected, including the Fiscal Sponsorship fee being removed. Start-up includes laptops for 3 staff.
Deerfield Beach Community Cares, Inc.	North	312.7	N/A	N/A	N/A	$8,564	$640,172	250	$2,561	$5,056	$344,748	$349,804	80	$2,155	$4,309	As a new HEAL Trauma provider, it is recommended that funding support a smaller team to allow for successful implementation of the model and to ensure staff have the opportunity to become familiar with its requirements. Start-up includes laptops for 3 staff.
					TOTALS	$68,325	$5,911,701	2432	BLANK	$61,355	$4,588,513	$4,649,868	1,290	BLANK	BLANK	BLANK
NOT RECOMMENDED TO BE FUNDED																
Mental Health America of Southeast Florida	Central	315.4	N/A	N/A	N/A	$8,000	$498,366	210	$2,373	BLANK	BLANK	BLANK	BLANK	BLANK	BLANK	It is recommended to focus on enhancing services in North County before expanding into additional areas. Strengthening the existing program will ensure a more effective and sustainable model for future growth.
Camelot Community Care, Inc.	Central	306.6	N/A	N/A	N/A	$6,500	$359,936	150	$2,400	BLANK	BLANK	BLANK	BLANK	BLANK	BLANK	Concerns about the proposed program design and about the agencies' level of connectedness with the proposed service areas at the neighborhood and community level.
The Children's Home Society of Florida	Central	298.1	N/A	N/A	N/A	$16,200	$590,595	75-100	$5,906-$7,874	BLANK	BLANK	BLANK	BLANK	BLANK	BLANK	Concerns about the proposed program design and about the agencies' level of connectedness with the proposed service areas at the neighborhood and community level.
Healing Arts Institute of South Florida International, Inc. Fiscal Sponsor: Kids in Distress, Inc.	Central	297.4	$537,663	250	$2,151	$0	$597,069	300	$1,990	BLANK	BLANK	BLANK	BLANK	BLANK	BLANK	The proposal lacked clarity and specificity, with vague responses.
Blessed Serving Others. Inc. Fiscal Sponsor: NorthStar Academies, Inc.	North	273.3	N/A	N/A	N/A	$1,739	$2,798,114	300	$9,327	BLANK	BLANK	BLANK	BLANK	BLANK	BLANK	Concerns about the proposed program design, staffing pattern, and the roles and responsibilities of the service provider and the fiscal sponsor.
Blessed Serving Others. Inc. Fiscal Sponsor: NorthStar Academies, Inc.	Central	185.4	N/A	N/A	N/A	$1,739	$2,798,114	300	$9,327	BLANK	BLANK	BLANK	BLANK	BLANK	BLANK	Concerns about the proposed program design, staffing pattern, and the roles and responsibilities of the service provider and the fiscal sponsor.

Tab H

Children's Services Council of Broward County
Our Focus is Our Children.

For Council Meeting May 15, 2025

Service Goal	6 Increase the number of children living in safe and nurturing families.
Service Goal	2 Reduce the incidence of child abuse, neglect and trauma.
Objective:	062 Provide legal representation and advocacy for youth in dependency and/or delinquency systems to shorten time in state care and improve life outcomes.
Objective:	022 Provide support services for families with children in relative (Kinship) and non-relative care in collaboration with local partners to prevent foster or institutional care.
Issue:	Legal Supports RFP 2025 Award Recommendation and merging Legal Aid's Legal Supports and Kinship contracts to create efficiencies across the contracts and allow attorneys to serve both populations and maximize resources.
Action:	1) Approve Legal Aid Services of Broward County as the Legal Supports Provider, as presented. 2) Approve renewal of Kinship and combine with Legal Aid's Legal Supports contract to maximize resources across programs. 3) Designate Legal Aid as a Sole Source for Legal Supports for youth in dependency and/or delinquency and for Kinship families.
Budget Impact:	$2,750,000 - Goal 062 $ 544,828 - Goal 022 $3,294,828 Total to be Appropriated in Goal 062 for FY 25/26 Should produce Approximately $400,000 in Federal Title IV(e) Reimbursement.

Background: Since 2010, the Council has funded the Legal Advocacy Services, which helps children and youth in dependency and/ or delinquency systems by providing them with legal representation and advocacy to shorten time in state care and improve life outcomes. Program services also include a Legal Helpline for families to call an experienced attorney for legal information and assistance with questions involving juvenile delinquency, diversion, civil citation, and/or dependency.

CSC contracts with the Department of Children and Families to claim Federal Title IV-E reimbursement for legal representation of children and youth in the dependency system

to maximize additional local resources. In FY 23/24, CSC received $361,600 in Federal Title IV-E fund reimbursement, and for this current fiscal year, from October 1 through February 28, 2025, CSC received $135,864.

In addition to the Legal Supports program provided for children and youth in dependency and/ or delinquency systems highlighted above, since 2005, the Council has been funding Kinship programs to provide a comprehensive menu of services, including assistance with related legal issues, for children being raised by relative or non-relative caregivers where the biological parents are unable to do so. In 2016, 2020, and most recently in 2023, Kinship Legal Services was released as a companion procurement to the Kinship Support Services RFP. Legal Aid of Broward was the sole applicant in each procurement and has successfully provided legal advocacy and support services to kinship families.

Current Status: The current Legal Supports program will sunset on September 30, 2025. The new Legal Supports Procurement was released on February 24, 2025. On March 20, 2025, the Council approved a rating committee of source experts. The Legal Supports 2025 RFP closed on March 31, 2025. Legal Aid Services of Broward County was the sole respondent.

The rating committee reviewed the proposal for responsiveness to the RFP requirements, the proposed program design, organizational capacity, past performance history, past contract utilization, the reasonableness of the budget, and community needs. Based on that review, it was determined that the applicant fulfilled all requirements and is well-positioned to continue providing effective legal services, which they have successfully done since 2010. Please see the list of community source experts.

LEGAL SUPPORTS 2025 RATING COMMITTEE

NAME	TITLE	ORGANIZATION
Jeffrey S. Wood	Director & CSC Council Chair	Tripp Scott
Evan Goldman	Executive Director, Public Affairs	Jewish Federation of Broward County
Sheryl Williams	Program Officer of Adoptions & Case Management	ChildNet
Traci Schweitzer	Circuit Community Development Administrator, Circuit 17	Florida Department of Children and Families
James Heaton	Vice President of Mission United Programs	United Way of Broward County

The total FY 24/25 Legal Supports program allocation is $2,747,510 to serve 800 families with legal advocacy services and respond to calls to the legal helpline. The applicant requested the full allocation available in the Legal Supports 2025 RFP of $2,750,000. The recommended not-to-exceed allocation for the Legal Supports contract is $2,750,000 to serve 800 children and provide legal helpline services. The proposed budget reflects increased salaries and restructured staffing patterns intended to support attorneys and help with staff recruitment and retention.

The current Legal Aid Kinship Legal Program is in its second year of providing services under the 2023 Family Supports RFP. The recommended not-to-exceed amount for the Legal Aid Kinship Program is $544,828 to serve 345 families. To maximize resources and create efficiencies within the Legal Supports and Kinship Legal Programs, CSC staff requests that both programs be combined under a single contract for a total recommended not-to-exceed allocation of $3,294,828. Staff will continue to track the types of youth and families being served to ensure that each of the intended populations is receiving services but throughout the year, utilization will be provided in the financial statements under Goal 6 Dependency Supports.

The Legal Supports and Kinship Legal Programs will be contracted as Sole Source/Single Source contracts, as multiple procurement cycles have yielded only one applicant. In accordance with the CSC Broward Policy and Procedures Manual for Purchasing, revised in June 2020, these contracts will be exempt from competitive award processes in the future if approved by the Council, as the services are available from a single source.

Recommended Action: 1) Approve Legal Aid Services of Broward County as the Legal Supports Provider, as presented.

2) Approve renewal of Kinship and combine with Legal Aid's Legal Supports contract to maximize resources across programs.

3) Designate Legal Aid as a Sole Source for Legal Supports for youth in dependency and /or delinquency and for Kinship families.

Tab I

DRAFT

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY
Joint Program Planning/Finance Committee Meeting

LOC: Zoom
May 7, 2025 @ 9:00 A.M.

Minutes

Committee Members in Attendance:
Health Department Director Paula Thaqi *(Program Planning Committee Chair)*, Governor Appointee Alyssa Foganholi, School Board Member Debra Hixon, Governor Appointee Julia Musella, Governor Appointee Jeffrey S. Wood, Broward County Commissioner Nan Rich

Committee Members Absent:
Christine Thompson

Staff in Attendance:
Cindy Arenberg Seltzer *(President/CEO)*, David Kenton, Maria Juarez, Sharetta Remikie, Kathleen Campbell, Alicia Williams, Dion Smith, Lisa Bayne, Travis Johnson, Amy Jacques, Felina Rosales-Furer, Marissa Greif-Hackett, Ileana Blanco, Cristine Castellanos, Kyle Jones, Lynn Kalmes, Nic Hessing

Guests in Attendance:
Matt DiNallo *(PFM Asset Management)*, Harrison Grandwilliams *(Broward County Commission)*

Agenda:

I. Call to Order

Dr. Thaqi *(Finance Committee Chair)* called the meeting to order at 9:03 A.M.

II. Roll Call

A roll call was conducted and a quorum was established.

III. Finance Committee Minutes

ACTION: Dr. Thaqi tabled approval of the March 2025 Finance Committee meeting minutes until the June 2025 Committee meeting.

IV. Program Planning Committee (PPC) Minutes

ACTION: Dr. Thaqi tabled approval of the April 2025 PPC Committee meeting minutes until the June 2025 Committee meeting.

V. Quarterly Investment Report

Mr. Matthew DiNallo, PFM Asset Management, presented the Investment Performance Review for the Quarter ended March 31, 2025. He gave a brief market update, noting that while the Quarter opened with a lot of optimism, it ended with a lot of uncertainty in the markets due to changing tariff policies, which tend to be inflationary and are causing the Federal Reserve to pause anticipated interest rate cuts. He noted that this uncertainty is negatively impacting consumer confidence and spending habits, resulting in a downward trend of the Gross Domestic Product (GDP).

Treasury yields also experienced a downturn in the First Quarter of 2025 due to tariff concerns, which benefited the CSC portfolio. Mr .DiNallo stated that CSC's portfolio is based on safety, liquidity, and yield and is well-diversified, AA-rated, and aligned with its benchmarks.

VI. Preliminary Millage Rate/Budget Discussion

Ms. Arenberg Seltzer started the preliminary discussion of the CSC FY 25/26 Budget and Millage Rate by noting that there is a lot of uncertainty due to the various proposed State legislation related to limiting property and sales taxes. She shared that her approach during the last few months while preparing the proposed program budget has been very conservative, allowing for a larger pool of funds in Unallocated to give the Council resources and flexibility to respond to needs as they arise, especially considering the uncertainty surrounding the economy and federal funding/policies.

She then turned the conversation toward how to fund the proposed estimated budget of $160,339,427, looking at tax revenue, Fund Balance (Rainy Day Fund) and minimal funds from grants and partnerships, such as IV-E reimbursement and the Federal Promise Neighborhood Grant (which is in a separate Special Revenue Fund). She pointed out that CSC's tax revenue is generated through property tax values and the Council-set Millage Rate on those values, which is currently 0.4500 (or 45 cents of every $1000 of the assessed value of a home). Using an estimated 5% increase in property values, she presented several revenue projection scenarios featuring various adjustments to the Millage Rate and Fund Balance. Any reduction in the Millage Rate would require a greater reliance on the use of Fund Balance in order to reach the revenue required for the Budget. She explained that the Roll Back Rate would require a larger use of Fund Balance to balance the proposed Budget without any cuts to programs or services. In this scenario, an estimated $31,610,000 in Fund Balance would be required to reach balance. She reviewed the historical trends of the Fund Balance.

Council Members weighed varying risks, discussed the benefits of a healthy Rainy Day Fund, and lamented the growing uncertainty of the economy, federal and state policies, and the possible resulting increase in community needs. Ms. Arenberg Seltzer pointed out that the difference between leaving the millage rate flat at 0.4500 and going to the estimated Roll Back Rate of 0.4286 was $8 for a taxpayer with a $435,000 valued home and a $50,000 Homestead Exemption, but that the difference in revenue generated was $6,361,948. She noted that while the Council will be voting on their Programmatic Budget at the May Budget Retreat, they won't need to vote on their tentative Millage Rate until the June Council Meeting.

VII. Units of Service Presentation

Ms. Arenberg Seltzer explained that the purpose of this presentation was to provide context for the budget recommendations they will get at the May Budget Retreat and to enable them to address questions about why and how CSC uses Units of Services as a reimbursement method. She kicked off the Units of Service (UOS) presentation by summarizing how CSC funds programs and services and outlining the budget process. She noted that each year, staff look at community needs during the staff visioning process and draft a proposed program budget for the Council's consideration at its May Budget Retreat. Requests for Proposals/procurement bids are released, contracts are negotiated and executed with providers, and providers are paid by CSC for the services they provide. Program outcomes and community indicators are continuously analyzed as part of the ongoing quality improvement process.

Mr. Dion Smith (CSC Director of Program Services) detailed the process after the Council approves funding for programs, beginning with budget negotiations where staff look at program staff patterns (does the budget support the number of families and the program model being purchased?), the appropriateness of an expense (does it align with CSC policy), the Scope of Work responsibilities and requirements (does the budget ensure there is enough capacity to fulfill the expectations of the contract?), and direct versus indirect costs (are the budgeted positions or other expenses allocated appropriately in the budget?), and whether the budget aligns with the not-to-exceed amount approved by the Council.

Ms. Kathleen Campbell (CSC Director of Finance) shared how a provider's budget shows up in the CSC system and how it is then converted to UOS. She pointed out that not all budget line items are converted to UOS. Those that are, include salaries/wages and fringe benefits, local or out-of-town staff travel, expenses/supplies, administrative costs, and consultants and professionals. Other budget line items are cost reimbursement, such as space and utilities, flex fund, value added, Out-of-School Time fees, Fiscal Sponsor fees, transportation, provider capital equipment, and start-up expenses.

Ms. Lisa Bayne (CSC Director of Program Services) highlighted a list of Units of Services used by some providers, including case management, individual youth development, in-home intervention, respite care/service, legal advocacy, supervised visitation, screening/assessment, individual/family counseling, Community Mental Health Worker advocacy, referral and connection, afterschool day, non-school day, work experience, group counseling, support/training/coaching, Restorative Justice, caregiver support/training, family events, community service, and community engagement. Based upon provider feedback, that list was then expanded to include optional units, such as outreach, resource development, and staff professional development. Providers can choose those optional units, but they are not required. While it allows providers to see specific billings that they generally wouldn't, it does create some additional administrative burden for the providers. She demonstrated what the calculations look like for a therapeutic program.

Mr. Smith explained the unit calculations for afterschool programs and outlined the UOS programmatic review, which includes site visits, file reviews, client satisfaction surveys, provider staff conversations, and dosage review/analysis.

Ms. Campbell outlined the financial and administrative review, noting that it assists in identifying areas of improvement and allows for adjustments if necessary.

Mr. Travis Johnson (Assistant Director of Research & Planning) detailed UOS data usage, noting that it is used for dosage data in the Annual Performance Report (APR) and the Budget Book, for monthly real-time data for programs and sites from a customized dashboard, and for deeper programmatic analysis. He detailed how the data reports are created, allowing a deeper programmatic analysis of various dosage levels, multiple UOS, and of any demographic field or period.

Committee Chair Thaqi stated that while it is a lot of work, it is a great system and she is glad that it is being used.

VIII. Public & Members' Comments

Ms. Arenberg Seltzer shared that today's PowerPoints would be attached to the Committee meeting minutes that would be included in the May Council Meeting Information Packet that Members would receive on May 9.

IX. Adjourn

The meeting adjourned at 10:57 A.M.



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Projected CSC Budget For FY 2025/26

Proposed Program Budget	$	137,000,000
Projected Program Admin	$	10,826,553
Projected General Admin & Capital Outlay	$	6,418,323
Projected Non - Operating (CRA & Prop Appraiser)	$	6,094,551
Total Estimated Proposed CSC Budget FY 25/26	**$**	**160,339,427**

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Significant Non-Operating Expenditure Changes

- CRA'S

CRA	Last TIF Due	FY 24/25 Amt Paid
Ft. Lauderdale(Progresso)	12/31/2024	$1,170,410
Hollywood Downtown	12/31/2024	$528,836

*Pompano Beach – Anticipated savings of $200K, final TIF payment due 12/2025, reduced to $100K

- Tax Collector Fee
  - Allowed to withhold up to 2% on ad valorem taxes collected
  - Impact on Projected Tax Revenues for FY 25/26 would be $2.5M to $2.7M

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Revenue Projections FY 25/26

Projected FY 25/26 Budget : $160,340,000

	FY 24/25	FY 25/26	FY 25/26	FY 25/26	FY 25/26
	Current Year	Roll Back Rate Fund Balance Increase	MR Flat Fund Balance Increase	MR Increase Fund Balance Flat	MR Reduce Fund Balance Increase
	Property Values Tax Yr. 2024	Property Values Tax Yr. 25 5% Increase	Property Values Tax Yr. 25 5% Increase	Property Values Tax Yr. 25 5% Increase	Property Values Tax Yr. 25 5% Increase
Gross Taxable Value	$ 297,629,077,924	$ 312,510,531,820	$ 312,510,531,820	$ 312,510,531,820	$ 312,510,531,820
Millage Rate (MR)	0.4500	0.4286	0.4500	0.4556	0.4400
Tax Revenue Generated by Taxes @ 95% Uncollectible Value	127,236,430	127,236,303	133,598,251	135,260,807	130,629,401
Fund Balance	23,600,000	31,610,000	25,250,000	23,600,000	28,300,000
Other Revenue	2,330,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Estimated Revenue	$ 153,166,430	$ 160,346,303	$ 160,348,251	$ 160,360,807	$ 160,429,401

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Millage Rate Impact on Homeowners

Annual Tax Contribution	Current Year	Rollback Rate
Assessed value of home	$435,000	$435,000
Homestead Exemption	**($50,000)**	**($50,000)**
Assessed Taxable Value	$385,000	$385,000
CSC Millage Rate	**0.4500**	**0.4286**
Contribution to CSC	$173	$165
Annual Tax Difference		($8)

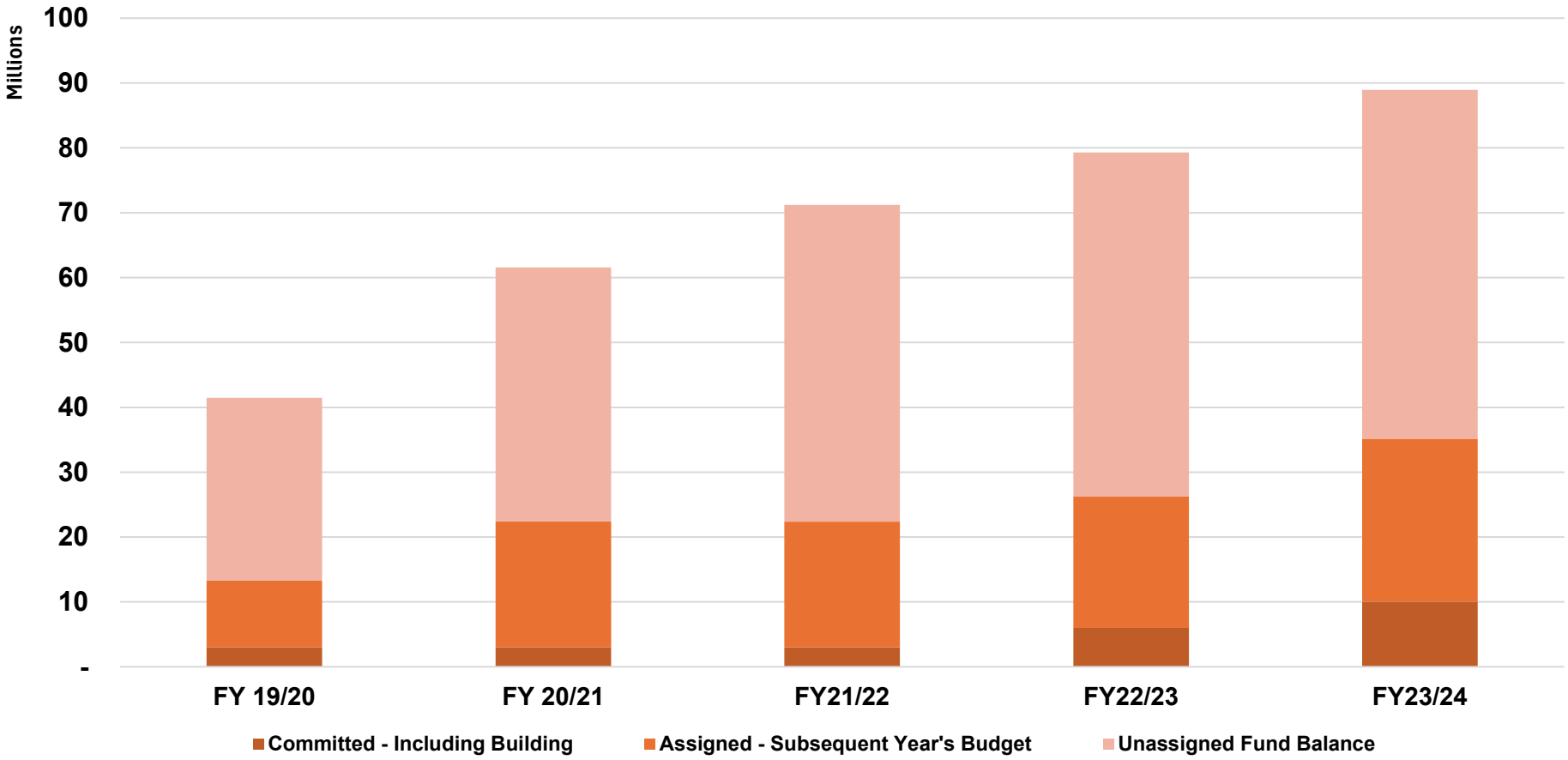
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Where We Are: Fund Balance Estimate

Total Fund Balance 9/30/24	$ 88,964,703
Minimum Fund Balance FY 24/25	$ (26,038,293)
Committed for Building	$ (10,000,000)
Unassigned Fund Balance	$ 52,926,410
Estimated increase in Fund Balance FY 24/25	$ 4,000,000
Estimated Unassigned Fund Balance at 9/30/2025	$ 56,926,410
Possible Fund Balance for Budget for FY 25/26	$ (25M-32M)

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Fund Balance Trends
FY 19/20 through FY 23/24



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Units of Service Presentation

May 7, 2025

Presenting to the CSC Joint Program Planning and Finance Committee

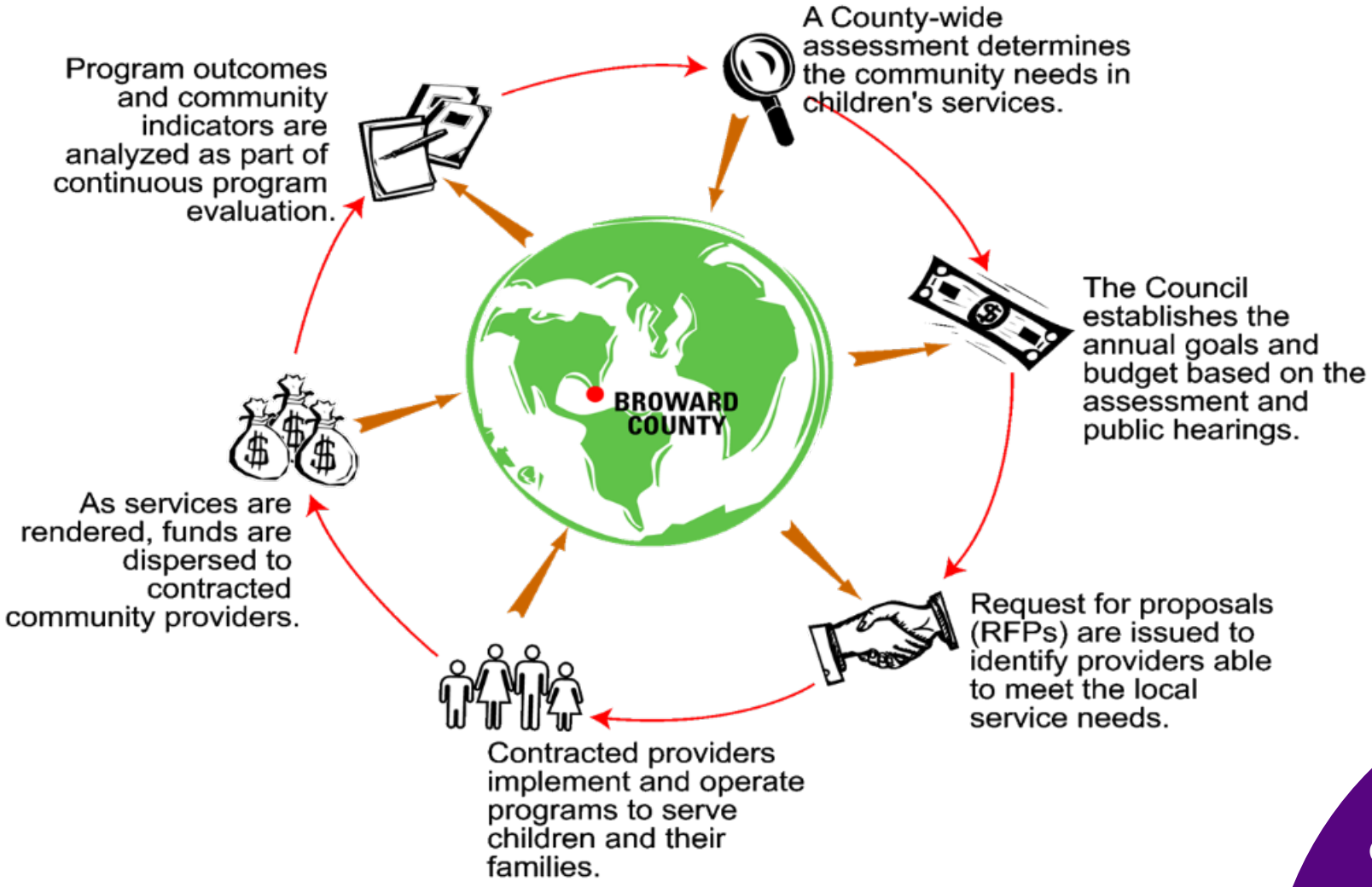
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ART and SCIENCE



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How CSC Funds



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Budget Negotiations

- **Program Staffing Pattern: Does the budget support the number of families and program model being purchased?**
  (Aligns with established program ratios, reasonable supervisory ratios, appropriate number of hours for PT staff, allocation of FT staff)
- **Direct vs Indirect Costs: Are the budgeted positions or other expenses allocated appropriately in the budget?**
  (Program staff salaries and mileage vs administrative costs such as payroll expenses, CEO salary)
- **Appropriateness of Expense: Does the requested expense align with CSC policy?**
  (Federal mileage rate, space/utilities calculations - $27 per sq. foot inclusive of utilities)
- **Scope of Work Responsibilities and Requirements: Does the budget ensure there is enough capacity to fulfill the expectations of the contract?**
  (Curriculum cost, staff training requirements, program supplies, emergency funds, client incentives, etc.)
- **Budget aligns with the Not to Exceed Amount Approved by the Council**

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The Budget

BUDGET SUMMARY REPORT

FINANCE DEPARTMENT TESTING - TESTING AND TRAINING AGENCY - 33-3333

FISCAL YEAR 23-24

CONTRACT # 33-3333

CSC Program Allocation: 100,000.00

Budget Status: Approved

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
1	Regular Salaries and Wages	70,000.00	70,000.00	0.00
2	FICA	5,355.00	5,355.00	0.00
3	Retirement Contributions	200.00	200.00	0.00
4	Life and Health Insurance	500.00	500.00	0.00
5	Workers Compensation	20.00	20.00	0.00
6	Unemployment Compensation	10.00	10.00	0.00
	Total Salary	**76,085.00**	**76,085.00**	**0.00**

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
1200	Expenses - Local or Out of Town Staff Travel - 1200	2,201.00	2,201.00	0.00
1400	Expenses - Space & Utilities - 1400	3,000.00	3,000.00	3,000.00
1600	Expenses - 1600	8,000.00	8,000.00	0.00
8900	Expenses - Administrative Cost - 8900	10,714.00	10,714.00	0.00
	Total Expense	**23,915.00**	**23,915.00**	**3,000.00**
	Salary and Expense Totals:	**100,000.00**	**100,000.00**	**3,000.00**

- The provider creates a line-item budget to reflect the costs needed to operate the program.
- The total budget equals the CSC-approved allocation and aligns with the scope of the contract.

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Unit Conversion

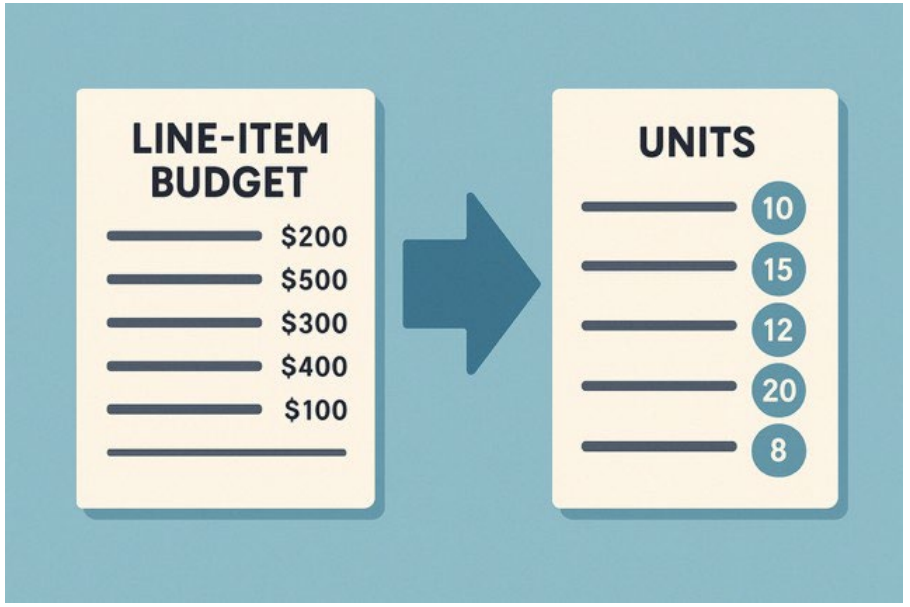
Not all budget line items are converted to Units of Service.

Converted to Units of Service	Cost Reimbursement Items
Salaries/ Wages and Fringe Benefits	Space and Utilities
Local or Out of Town Staff Travel	Flex Fund
Expenses/Supplies	Value Added
Administrative Costs	Out of School Time Fees
Consultants and Professionals	Fiscal Sponsor Fees
	Transportation
	Provider Capital Equipment
	Start-Up Expenses
	Other Cost Reimbursement Items
	Other Items-SYEP

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Costs Converted to Units of Service

- The main costs that are converted to units include **salaries and benefits** (which typically account for **75%** or more of the budget).
- Staff travel, expenses/supplies, administrative costs (12% of direct program costs), and contractual services are also converted to units.



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Costs Reimbursement Items are Excluded

- Cost reimbursement items are excluded from the Unit of Service calculation and include:
  - **Fixed Costs -** These costs are unavoidable, are not directly correlated to the service, i.e., they must be paid whether the participant shows up or not.
    - We removed Space and Utilities expenses from the unit to enable the provider to cover their monthly expenses .
  - **Value Added, Flex Funds, and Other Cost-Reimbursable Items.** These are considered dollar-for-dollar costs, unique to the program design, and can be drawn down based on usage. Includes OST fees, capital equipment, SYEP etc.

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Factors in Calculations

- Staffing Pattern (staff qualifications, # direct service staff who produce units versus # support staff)
- Program Model (weekly, bi-weekly, monthly service schedule, hours per service, weeks or months of model length)
- Number of Program Days (mostly for Out of School Time programs)
- Unit Definitions
- Unit Cost as compared to similar programs

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Units of Service Catalog

Primary Services List

Individual Units

- Case Management
- Ind. Youth Development
- In-Home Intervention
- Respite Care/Service
- Legal Advocacy
- Supervised Visitation
- Screening/Assessment
- Counseling-Individual/Family
- Community Mental Health Worker Advocacy
- Referral and Connection
- Afterschool Day – INCL/SN
- Non School Day– INCL/SN
- Work Experience

Group Units

- Counseling
- Support/Training/Coaching
- Restorative Justice
- Caregiver Support/Training
- Family Events
- Community Service
- Community Engagement

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Units of Service Catalog

Optional List

- Outreach
- Resource Development
- Staff Professional Development

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Family Strengthening Definitions

Case Management:

- One unit is defined as 60 minutes of direct service
- with, or on behalf of, a child, parent or other participating family member, which includes face-to-face, phone, electronic, and/or mail communication with the participant, family member, school official, or other service provider at home, school, office, or other site for the purpose of assessing, planning, monitoring, and facilitating treatment or services. This includes direct contacts needed for linking services to families and attending meetings and/or staffings with outside professionals on behalf of a specific family.
- May be billed in increments of 15 minutes

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Family Strengthening Definitions (Continued)

In-Home Intervention:

- One unit is defined as 60 minutes of direct face-to-face contact
- with children, parents, or other participating family members at home, school, or other sites convenient to the participant for 1) engaging and retaining families, 2) teaching, counseling, and coaching parents/caregivers, 3) teaching, counseling, and coaching children/youth on social skills and appropriate behavior and/or 4) providing family counseling and support.
- May be billed in increments of 15 minutes

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Family Strengthening Definitions (Continued)

Outreach:

- One unit is defined as a service provided to engage participants.
- The goal of Outreach services is to (a) locate the participant, (b) re-engage the participant, and (c) resolve barriers to service provision. These face-to-face outreach attempts may not result in direct contact with the participant. A scheduled home visit is a home visit that is scheduled for a specific time and date and confirmed with the participant, but when the Provider staff arrives at the home, the participant is not present.
- The PROVIDER may bill one (1) Outreach unit per each scheduled home visit "no show."
- The PROVIDER may bill a maximum of four (2) Outreach contacts per participant per year.

Resource Development:

- One (1) unit is defined as 60 minutes of time by the Provider (not per staff member) at an event or meeting
- Which includes promotion and education of services for the purpose of family and community awareness and engagement in services. This service can include participation in resource fairs, community meetings, and other community activities, where the Provider actively promotes and educates the community about their program and encourages, educates, and engages prospective participants.
- May be billed in increments of 30 minutes

Staff Professional Development:

- One unit is defined as 60 minutes of professional skill development
- based on the individual staff's needs
- May be billed in increments of 30 minutes

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In-Home Contracts

- Sample Formulas: Unit calculations are based upon the number of direct service staff x 46 weeks x 22 hours
- The UOS is built on the staffing pattern outlined in the budget. CSC ensures the staffing pattern aligns supports the proposed model and number of families to be served.
- 46 weeks of service for year-round programs, with six weeks for holidays and staff PTO (vacations, sick).
- Depending on the model – direct service hours can range from 20 –24 hours per week.

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Example: Family Strengthening UOS

# of Units/Description	Unit Price/Unit Type		Total
2,963 Units of **Case Management**	at **$97.02** per unit	not to exceed	**$287,508**
9,400 Units of **In-Home Intervention**	at **$104.62** per unit	not to exceed	**$983,480**
360 Units of **Outreach**	at **$50.00** per unit	not to exceed	**$18,000**
24 Units of **Resource Development**	at **$50.00** per unit	not to exceed	**$1,200**
500 Units of **Staff Professional Development**	at **$50.00** per unit	not to exceed	**$25,000**
Total for all units of service combined under this contract		not to exceed	**$1,315,188**

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MOST – Inclusion Definitions

- **Afterschool Day – INCL**:
  - One (1) unit of Afterschool Day – INCL is defined as a minimum of two (2) hours per child per day of afterschool care on regular school days or on days of early dismissal.
  - Attendance of each participant must be recorded daily in writing with time in and signature by a staff member and time out in writing and signature by an approved parent, guardian, or parent designee.
  - Partial attendance of one (1) or more hours may be billed

- **Non School Day– INCL**:
  - One (1) unit of Non School Day - INCL is defined as a minimum of five (5) hours per child per day on non school days such as teacher planning days and holidays, during the school year and during the summer.
  - Attendance of each participant must be recorded daily in writing with time in and out and signature by an approved parent, guardian, or parent designee.
  - Partial attendance of three (3) or more hours may be billed

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Out of School Time (OST) Contracts - Elementary

Sample Formulas: Serving **80** children on **180** days X **75%** attendance rate. (Afterschool Units)

Units of Non-School Day services (serving **100** children on **38** summer days X **75%** attendance rate + **80** children on **8** non-school days X **50%** attendance rate**)**

*OST units are built on the number of days of afterschool (180 maximum) and/or non-school days (6-11 weeks for the summer plus days during the school year).

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Example: MOST INCL. UOS

# of Units/Description	Unit Price/Unit Type		Total
97,240 Units of **Afterschool Day – INLC** services	at **$18.00** per unit	not to exceed	**$1,750,336**
❖ Days of Afterschool, partial attendance of one (1) or more hours may be billed at a single subunit rate of 50%, or **$9.00.**			
18,844 Units of **Non School Day – INCL** services	at **$33.61** per unit	not to exceed	**$633,357**
❖ Days of Non School Day, partial attendance of three (3) or more hours may be billed at a single subunit rate of 50%, or **$16.81.**			
Total for all units of service combined under this contract		not to exceed	**$2,383,693**

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UOS Programmatic Review











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Financial and Administrative Review

Monitoring

- A sample of units billed to CSC is tested during the financial and administrative review process.
- Discrepancies discovered in the calculation and documentation of billing for the unit of service are noted as findings on the report.
- Overpayments are required to be repaid or credited against future reimbursements.

Budget to Actual

- At the end of the fiscal year, all providers with UOS contracts must submit a budget to the actual report to CSC.
- This report compares their original budgeted costs to the actual expenditure incurred. A variance of +/-10% is allowable. Variances outside of the threshold must be explained.
- This is useful information for the CSC budget planning process.

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Advantages & Observations

- It is a more **efficient and streamlined reimbursement** process for the providers to draw down the contract. Relieves the burden of providing multiple invoices and proof of payment receipts, instead recording units provided in SAMIS system.
- **Accountability**- We want to ensure that the families receive the services before we reimburse the provider.
- **Transparency**-Shows how public funds are being used to deliver measurable outcomes e.g. dollars per clients served.

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Advantages & Observations(cont'd)

- **Program Evaluation & Improvement:** Over the years, we have seen improvements in utilizing this method of reimbursement. Each year, we analyze what is going on with the providers in each goal area and adjust if necessary. For example, adding Outreach, Professional Development, Resource Development type units.
- During the pandemic, we moved from the unit of service reimbursement method to full cost reimbursement, to support providers during this difficult time. However, some providers' utilization did not align with the number of families they were contracted to serve.

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UOS Data Usage

- Dosage for Annual Performance Report and Budget Book
- Monthly real time data for program and sites from a customized dashboard
- Deeper programmatic analysis

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Dosage for APR and Budget Book

Agency Program							
Select Agency/Program	**Select Program Type**	**Minimum # to represent served or enrolled**	**# Expected for APR Dosage**	**ONLY Select to Filter by an Activity**	**# Enrolled**	**ADA**	**Dosage Count**
After School Programs - MOST 2022 RFP (YR) - 22-2697	School Year	1	50		783	590	742
Budget Allocation	**YTD Reimbursement**	**% Reimbursement**	**# to be served**		**% Enrolled**	**% ADA**	**% Dosage**
$ 2,691,450	$ 2,306,423	86%	720		109%	82%	103%

After School Programs, Inc.

Elementary School Initiatives Out-of-School Time (Inclusion) FY 23-24

HOW MUCH DID WE DO?
Utilization



Realtime Data Analysis

Agency Program							
Select Agency/Program	**Select Program Type**	**Minimum # to represent served or enrolled**	**# Expected for APR Dosage**	**ONLY Select to Filter by an Activity**	**# Enrolled**	**ADA**	**Dosage Count**
After School Programs - MOST 2022 RFP (YR) - 22-2697	School Year	1	50		783	590	742
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$ 2,691,450	$ 2,306,423	86%	720		109%	82%	103%

Sites (OST and PYD only)							
Sites	**# to be served**	**# Enrolled**	**% Enrolled**	**ADA**	**% ADA**	**Dosage Count**	**% Dosage**
Croissant Park Elementary School	60	70	117%	54	91%	61	102%
Cypress Elementary School	60	74	123%	58	97%	71	118%
Dr. Martin Luther King, Jr. Montessori Academy	60	61	102%	50	83%	60	100%
Lake Forest Elementary School	60	65	108%	49	82%	60	100%
Miramar Elementary School	60	40	67%	31	52%	35	58%
North Lauderdale Elementary School	60	75	125%	57	95%	68	113%
Oriole Elementary School	60	76	127%	61	101%	71	118%
Palmview Elementary School	80	118	148%	94	118%	116	145%
Park Ridge Elementary School	80	67	84%	51	63%	60	75%
Pompano Beach Elementary School	80	100	125%	70	88%	91	114%
Watkins Elementary School	60	37	62%	29	49%	35	58%

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Deeper Programmatic Analysis

Able to analyze:

- At various dosage levels
- Look at details for one or more UOS
- On any demographic field or period of time

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QUESTIONS



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COMMUNITY IMPACT

KID, INC.

Aftercare Newsletter

March 2025

Mardi Gras Parade:

On March 4th, a group of our students participated in our annual Mardi Gras Parade. Students marched around the KID Campus singing and passing out beads & good cheer.













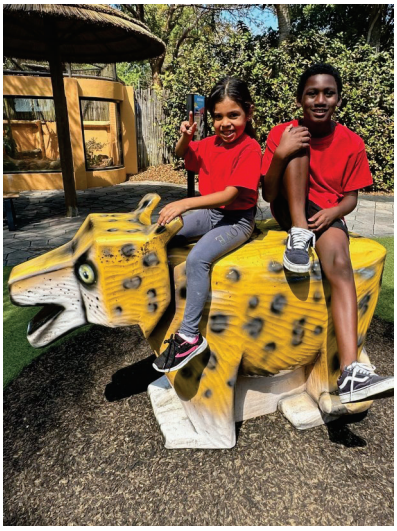


Zoo Miami:

On March 26th our Spring Break Campers had fun exploring Zoo Miami. They enjoyed seeing many animals and learned about dinosaurs.















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The Batchelor Foundation

FLORIDA PANTHERS FOUNDATION

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United Way
United Way of Broward County

Spring Break Camp:

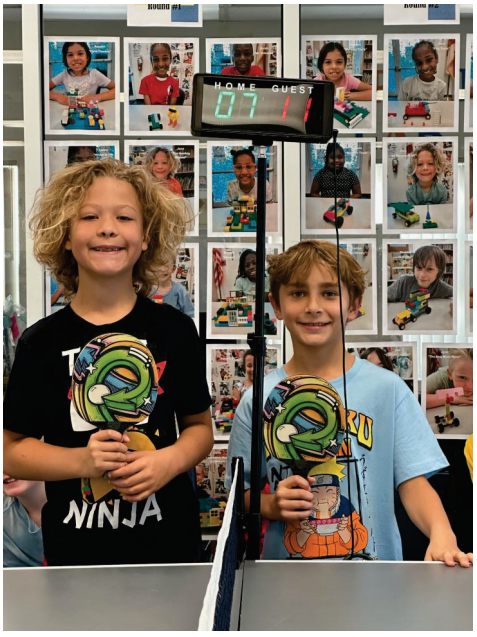
Forty-two students participated in Spring Break Camp. Fun included trips to Zoo Miami and Menchie's, Ping Pong and Lego-Building tournaments, fun games like bingo, horse racing, and corn hole, and Ceramics on Wheels.















Lego Tournament:



During Spring Break Camp, fourteen campers chose to participate in a 4 round Lego Tournament. In the end there were 3 winners: First Place— Noah, Second Place— Chris, and Third Place— Isaiah.



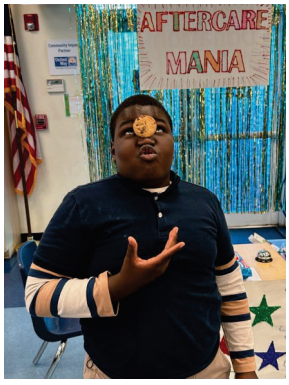
Ping Pong Tournament:

Eleven Spring Break Campers participated in a week-long Ping Pong Tournament. The winners were: 1st Place: Brandon, 2nd Place: Jace and 3rd Place: Chris.



Aftercare Mania:

Stunts, fun, and prizes were the name of the game when our students recently played Aftercare Mania on a Fun Friday.









ClassWallet Visits:

On March 13th, employees from ClassWallet, including their CEO, mentored, played games, and provided fun snacks for our students.







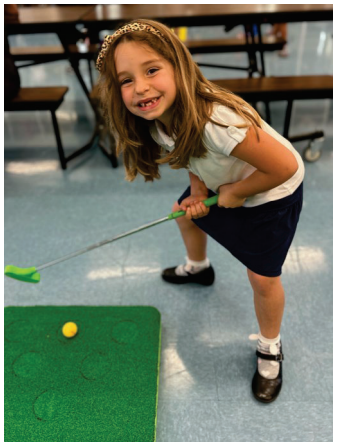






Carnival Day:

On March 20th, students participated in a fun afternoon of carnival games. All went home with a bag of prizes.







Broward AWARE family fair to focus on child abuse prevention and family support

BY PATRICK CHALVIRE

APRIL 8, 2025



FORT LAUDERDALE, FLA. (WSVN) - The Children's Services Council of Broward County is inviting families to the Broward AWARE! Family Fun & Resource Fair this weekend for a day of free activities, entertainment and community support.

The event takes place Saturday at Rev. Samuel Delevoe Park from 10 a.m. to 2 p.m.

The free event is part of the Broward AWARE! Protecting Our Children campaign, an initiative focused on preventing child abuse and strengthening families through education, empowerment and community collaboration.

The fair will feature live music, games, food, giveaways and performances, along with dozens of community partners offering resources related to parenting, mental health, housing, early childhood education and safety. Lunch will be provided.

Held during National Child Abuse Prevention Month, the event serves as a key moment in the campaign’s outreach efforts, aiming to mobilize the community to support children and families across Broward County.

Click **here** for more information.

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Children's Services Council of Broward County
Our Focus is Our Children.

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY MEMBERS:

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Governor Appointee

Dr. Christine Thompson, Vice Chair
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Senator Nan Rich, Secretary
Broward County Commission

Alyssa Foganholi
Governor Appointee

Dr. Howard Hepburn
Superintendent
Broward County Public Schools

Debra Hixon
Board Member
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Julia Musella
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Robert Shea
Child Protection Director,
Southeast & Southern Regions
Department of Children & Families

Dr. Paula Thaqi
Director
Broward County Health Dept.

Honorable Francis Viamontes
Judicial Member

Vacant
Governor Appointee

STAFF

Cindy J. Arenberg Seltzer
President/CEO

LEGAL COUNSEL

John Milledge

Garry Johnson

April 11, 2025

Ms. Christy Stout
Executive Office of the Governor
Office of Policy and Budget
Public Safety Unit
The Capitol, Room 1802
Tallahassee, FL 32399-0001

Dear Ms. Stout:

I am writing to express my support for the City of West Park's Youth Crime Prevention Program. The City has a long history and a proven track record of successfully completing grant projects that enhance the quality of life for its residents and business owners.

The City has demonstrated its dedication and efforts to provide valuable activities and programming to youth and seniors. Through the Youth Crime Prevention Program, they expose youth to much-needed services such as tutoring, homework assistance, and cultural enrichment. In addition, through some case management services, the program allows the youth to benefit from social outreach and improved mental and physical well-being.

Funding assistance will allow the City to offer a much-needed, fully staffed, and comprehensive program that will reach at-risk and underserved youth. The program creates opportunities for students to continue the learning process outside of regular school time. Therefore, I strongly recommend the City's proposal and can attest to the need within the community.

Sincerely,

Cindy Arenberg Seltzer

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

Supporting Florida’s families is a smart investment | Opinion



Healthy Start is a state program that provides home-visitation programs to new parents and expectant mothers.

By **CINDY ARENBERG SELTZER**
PUBLISHED: April 13, 2025 at 3:50 AM EDT

Every baby deserves the best possible start in life. That means ensuring that mothers have access to essential prenatal care, that fathers are engaged and supported, and that families have the resources they need to thrive. In Florida, we know what works: Programs like Healthy Start provide proven, life-changing support to expecting parents — leading to healthier babies, stronger families, and a more stable future for our communities.

At the Children’s Services Council of Broward County, we are committed to making this community a place where all children can grow up healthy and safe. Since voters established the CSC in 2000, we have worked alongside nearly 200 community providers, including the Broward Healthy Start Coalition, to make sure families receive the support they need, from pregnancy and early childhood through adulthood. Our focus is not only on direct services but also on strengthening systems of care so no family falls through the cracks.



Cindy Arenberg Seltzer is president and CEO of the Children's Services Council of Broward County. (courtesy, Cindy Arenberg Seltzer)

Despite these efforts, far too many Florida families still struggle to access critical maternal and infant health services. Almost a quarter (20.8%) of Florida mothers do not receive adequate prenatal care. These gaps in care can have devastating consequences, increasing the risks of premature birth, low birth weight and long-term health complications.

That's why Florida Healthy Start's work is more essential than ever. Florida families who receive the full range of the program's home-visiting services experience 35% fewer premature births and 42% lower infant mortality. Through its Connect program, nearly 295,000 families have been linked to vital health and social services. Its Healthy Start Doula program, which has trained and certified more than 115 doulas statewide, has been shown to significantly reduce both C-section rates and birth complications.

However, preventing infant mortality requires more than just prenatal care. Unsafe sleep practices are some of the leading causes of infant deaths — a tragic reality that is preventable with education. That's why the Broward CSC has sponsored a Safe Sleep Awareness and Education program for decades, providing safe cribs and lifesaving education to families in need. By helping parents understand the risks of co-sleeping and creating safe sleep environments as well as empowering parents with safe infant care strategies, like making sure to not shake your baby, we can prevent unnecessary loss of life and give every baby the best possible start.

Our focus cannot be strictly on infant health — we know that maternal mental health is also essential to family well-being. Depression during and after pregnancy can have long-term effects on both mothers and babies, yet too many women go without treatment. That's why the CSC invests over $1 million annually in a program to support Broward mothers experiencing maternal depression, many of whom are linked to services through Healthy Start. These programs provide counseling, peer support, stress management and access to mental health care, ensuring that mothers are not navigating postpartum challenges alone.

Florida's future depends on the well-being of our children, and the return on investment for maternal and infant health programs is undeniable. When we invest in early intervention, we reduce long-term health care costs, improve educational outcomes, and strengthen our communities. At the CSC, we see the impact of these programs every day. From improving the likelihood that babies will be born healthy to providing parents with the resources they need, the work we do in Broward is proof that proactive, community-driven solutions make all the difference.

As Florida legislators consider this year's state budget, they have a choice: Cut proven programs or double down on what works. For over three decades, Florida Healthy Start has been a trusted partner in making sure Florida's moms, dads and babies get the support they need. Now is not the time to turn away from that commitment. With continued state investment, we can build on our progress and ensure that every child has the opportunity to grow up healthy, strong and ready to succeed.

Cindy Arenberg Seltzer is the president and CEO of the Children's Services Council of Broward County.

Early detection of autism is key | Opinion



April is Autism Awareness Month.

By **SILVIA QUINTANA**
UPDATED: April 20, 2025 at 8:23 AM EDT

April marks Autism Awareness Month. “Awareness” being the key word here, as early detection of autism in children is not just beneficial — it is essential.

At Broward Behavioral Health Coalition (BBHC), our behavioral health and mental health professionals see firsthand how early intervention can pave the way for brighter futures. Too often, parents don’t have the proper resources early on and hesitate to seek an evaluation, or they mistakenly think that delays in speech and social engagement or repetitive behaviors are simply quirks of early childhood — and they could be. However, recognizing autism’s early indicators and acting promptly is critical for preventing severe emotional and behavioral consequences later in life. In 2024, we saw a 15% increase in the need for emotional and behavioral health treatment among children ages 13 and up who went undiagnosed with an autism spectrum disorder.

Silvia Quintana is CEO of the Broward Behavioral Health Coalition. (courtesy Silvia Quintana, photography by Eduardo Schneider)



Parents deserve to feel empowered by information, not overwhelmed by uncertainty. A simple conversation with a pediatrician can be the first step in ensuring that your child's remarkable potential is nurtured rather than hindered by undiagnosed developmental differences. Remember, autism is a complex interplay of genetic and environmental factors. Early screening and intervention are about providing every child with the chance to thrive.

Understand the common signs: Limited eye contact, subtle difficulties in social interaction, repetitive movements — such as hand-flapping or rocking — and even an intense focus on specific objects or routines. These may be early hints of autism. These symptoms often appear before the age of two, yet many children are not evaluated until much later into their school-aged years. Waiting too long can mean missing a vital period in which targeted therapies can make a dramatic difference.

Observing developmental delays, particularly in communication skills, should prompt immediate consultation with a pediatrician, child psychologist, child psychiatrist or neurologist. For instance, if a child is not responding to their name by 12 months or shows little interest in engaging with peers, these signs deserve attention.

Early diagnosis might seem daunting, but that is a stigma we must remove. Knowing whether your child's behavior falls within typical variations or crosses into concerning territory will allow for early intervention and therapies to help your child learn to thrive. There are free tools and screeners available on trusted websites such as Children's Services Council of Broward County, Autism Speaks or with your child's pediatrician during well-checks.

The impact of early intervention cannot be overstated. Speech, occupational and behavioral therapies, especially Applied Behavior Analysis (ABA) — are most effective when provided at an early age. These interventions help to enhance social communication and daily living skills, giving children with autism a stronger foundation. Without early intervention, delays compound, and by adolescence, children may face severe emotional, behavioral and mental health challenges that are more difficult to overcome and in some, medication is now needed.

Early detection is not about labeling children or causing undue alarm. Rather, it is about providing them with the tools and support they need when their brains are especially receptive to change. Every child develops uniquely, and autism exists on a broad spectrum. If your child is diagnosed early, the schools are obligated to develop an Individualized Education Plan (IEP) or 504 Plan to provide support and accommodations. Whether a child displays all classic symptoms or only a few subtle indicators, early assessment can illuminate strengths and challenges alike, allowing

for personalized intervention for each child that fosters long-term growth and resilience.

Let’s champion early detection, encourage prompt action, and commit to a future where all children receive the early, targeted support they need to live fulfilling, successful lives. Discover the signs, get connected to free local assessments and therapies, and empower your family with helpful resources at bbhcflorida.org.

Silvia Quintana is the CEO of Broward Behavioral Health Coalition (BBHC), which is responsible for the contracting, monitoring, clinical quality oversight and performance improvement of the DCF-funded behavioral health services in Broward County. BBHC provides a comprehensive system of care for substance use, mental health and co-occurring disorders for individuals.

Originally Published: April 20, 2025 at 7:00 AM EDT

Children's Services Council of Broward County
Our Focus is Our Children.

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY MEMBERS:

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STAFF

Cindy J. Arenberg Seltzer
President/CEO

LEGAL COUNSEL

John Milledge

Garry Johnson

April 25, 2025

To Whom It May Concern:

As a longstanding funder and proud supporter of Mental Health America of Southeast Florida (MHASEFL), we are pleased to offer our strong endorsement for The Family Partnership Project, a vital new initiative aimed at addressing the continued challenges families face following the conclusion of formal mental health services.

MHASEFL has consistently demonstrated its commitment to strengthening families in Broward County through innovative, evidence-informed programming and culturally responsive support. Despite these successes, MHASEFL has identified a persistent gap: many families continue to struggle with stress, isolation, and uncertainty once services end. This initiative thoughtfully addresses that need by offering structured, peer-led, post-discharge support rooted in lived experience and community-based mental well-being education.

We are particularly encouraged by MHASEFL's focus on long-term engagement, as research shows that caregivers who receive nine months of mental health services and consistent alumni support experience markedly better outcomes than those with limited follow-up. By building on this insight, The Family Partnership Project aims to create lasting impact for families navigating complex emotional and logistical challenges beyond the scope of traditional services.

We fully support MHASEFL's efforts to expand this critical work and commend their leadership in advancing mental health care that extends beyond the clinical setting. Their history of responsible stewardship, innovation, and deep community connection assures us that this program will be implemented with the same excellence we have come to expect.

Sincerely,

Cindy Arenberg Seltzer

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

6600 West Commercial Boulevard • Lauderhill, Florida 33319 • Phone 954-377-1000 • Fax 954-377-1683
www.cscbroward.org

Rick Case Automotive Group And American Heart Association Seek To Beat Cardiac Arrest By Equipping The Community With CPR Skills

MAY 1, 2025

Broward and Miami-Dade County non-profits, hospitals, schools and city governments receive CPR Anytime Training Kits

The American Heart Association's Nation of Lifesavers™ initiative focuses on turning bystanders into lifesavers by encouraging people to learn Hands-Only CPR and act in emergencies.

In South Florida, thanks to a generous donation from **Rick Case Automotive Group**, the American Heart Association Greater Miami/Fort Lauderdale has **CPR Anytime Training Kits** available to non-profits, schools, hospitals and city governments in Broward and Miami-Dade counties.

"This is a story about the impact that the distribution of these CPR kits has on our South Florida community," said Rita Case, President and CEO of Rick Case Automotive Group. "This is a multi-year, very effective and truly lifesaving initiative. Statistics show that 350,000 cardiac arrests occur outside of the hospital and 90% of people of all ages who suffer cardiac arrest outside of the hospital die. However, if CPR is administered within the first few minutes, there is an 80% survival rate. Every second counts."

According to the American Heart Association, in order to save more lives from the 350,000 cardiac arrests that occur outside of the hospital every year, the number of people who respond to cardiac arrest by calling 911 must increase, they must have access to high-quality CPR, and they must get and use an AED as soon as it is available. The importance of CPR kits cannot be overstated, particularly for children and infants. More than 23,000 children experience cardiac arrest outside of the hospital each year with 40% related to sports and nearly 20% are infants. Unfortunately, infant mortality rates in Broward County are on the rise, and the county leads the state with those numbers. Cardiac arrest accounts for 10 to 15% of sudden unexpected infant deaths.

Broward County Impact

Thanks to the donation from Rick Case Automotive Group in Broward County:

- 750 CPR training kits, including infant, child and adult kits, will be distributed throughout Broward County hospitals and NICUs over the next three years. CPR training kits have already been gifted to Broward Health and Joe DiMaggio Children's Hospital.
- Entities receiving kits include City of Sunrise's Community Fire Rescue team and Summer BreakSpot, which staff will use to train summer campers.
- In an ongoing program, CPR in Schools Training Kits have been donated to Broward County Public Schools.
- Broward Healthy Start Coalition of Broward County received 1,000 CPR training kits to distribute to families across Broward County.
- Through Broward Community & Family Health Centers, the Northwest Gardens Housing Authority in Fort Lauderdale will utilize the kits to enable community members and staff to become CPR certified.
- The plan for the Broward County Public Library system is to establish a Cardiac Emergency Response Plan in all libraries.
- Children's Services Council of Broward County's Broward AWARE! campaign, which promotes childhood safety and wellbeing and seeks to prevent child abuse, has received 10 CPR training kits that they are currently utilizing.

Miami-Dade County Impact

In Miami-Dade County, staff at libraries on several Miami-Dade College campuses will teach students the hands-only CPR technique and the City of Hialeah will train civilian staff at the fire department, city employees and community members.

"I am committed to ensuring that more families have the training, the tools and the confidence to act," said Case, a member of the Nation of Lifesavers. "Together we can save lives."

In support of Nation of Lifesavers, the easy-to-follow step-by-step instructions in the American Heart Association's CPR Anytime Training Kit allows anyone, even children as young as five years old, to learn how to go from bystander to lifesaver in only 30 minutes. To put this into perspective, a half hour tutorial can extend the life of someone who goes into cardiac arrest by years. When a doctor or nurse isn't in the house, anyone with CPR training can jump in rather than wait until paramedics arrive on the scene.

"We are so incredibly appreciative to Rita and her team for their continued support as we look forward to everyone learning CPR and joining our Nation of Lifesavers. Distributing these kits will go a long way in making that happen," said Marisol Vera, Executive Director, American Heart Association Greater Miami/Fort Lauderdale. "Since

we launched Nation of Lifesavers two years ago, we have seen a 6% increase in bystander confidence to perform any type of CPR, up from 33% to 39%. This progress is largely due to our emphasis on Hands-Only CPR."



(L to R) Ryan Case, Raquel Case Travaline and Rita Case donate CPR in Schools Training Kits to Cypress Bay High School (Credit: American Heart Association)



(L to R) Marisol Vera, Rita Case and a patient's family during the donation of CPR kits to Joe DiMaggio Children's Hospital (Credit: Joe DiMaggio Children's Hospital)



Seminole Middle School students and staff celebrate the CPR in Schools Training Kits donation from Rick Case Automotive Group (Courtesy: Rick Case Automotive Group)



(L to R) At the recent 2025 Maternal Health Conference: Rita Case, President and CEO of Rick Case Automotive Group; Robert Hill, Vice President Community Impact, Broward/Miami-Dade, American Heart Association; Nan Rich, Commissioner, Broward County; Sabine Delouche, Director, Community Impact, Broward/Miami-Dade, American Heart Association; Monica Figueroa King, Chief Executive Officer, Broward Healthy Start Coalition; and Regine Kanzki, Vice President of Operations, Broward Healthy Start Coalition (Credit: Broward Healthy Start Coalition)

About The Rick Case Automotive Group

Founded in 1962, the Rick Case Automotive Group has been honored by Automotive News as the National All-Star Dealer and President and CEO Rita Case was named the 2024 TIME Dealer of the Year. Rick Case Automotive Group is the nation's largest female owned and operated automotive dealer group in America, offering Honda, Hyundai, Genesis, Ioniq, Volkswagen, Kia, Acura, Audi, Mazda, Maserati, Fiat, Alfa Romeo, Honda Motorcycles and E-Z-Go golf carts. Celebrating more than 60 years in business, the Rick Case Automotive Group has 12 dealerships in South Florida and Georgia. The South Florida dealerships are known for holding national sales records, consistently ranking among the top performers in markets they serve. Rick Case Automotive Group is headquartered at 14500 W. Sunrise Blvd. in Sunrise, Florida. For more information, visit **www.RickCase.com**.



FLORIDA ATLANTIC UNIVERSITY

BROWARDUP

While South Florida is often referred to as “paradise,” there are critical statistics that paint a different picture for thousands of children and families.

Recent data reveal that there were over 6,027 homeless children in Broward County during the 2023-2024 year. The community has also noted chronic student absenteeism, mental health issues, poor nutrition, and lack of high-quality early learning programs. For many, these challenges make escaping the cycle of poverty very difficult and lead to low educational attainment.

The United States Department of Education’s Elementary and Secondary Education Programs’ Promise Neighborhoods program enables researchers, neighborhood communities, and community organizations to join forces in helping this challenged population achieve the social mobility necessary for higher education, fulfilling careers, and robust communities.

Promise Neighborhoods links resources, talents and the creativity of communities to address the needs of children from *cradle to career,* enabling them to reach their highest potential and become productive members of a thriving community. Nonprofit organizations, institutions of higher education, or Indian/Native American Tribes that receive U.S. Department of Education’s 5-year implementation grants serve as backbone organizations to anchor the Promise Neighborhood in a community. Grantees and community partners build a Promise Neighborhood as unique as the community itself.

Florida Atlantic University was selected to serve as the backbone organization for Broward County, Fla. as the recipient of the BrowardUP Promise Neighborhoods Program Award # S215N210041-22.

The BrowardUP Promise Neighborhoods program links Florida Atlantic with the following organizations:

- The School Board of Broward County
- Broward College
- Children Services Council of Broward
- Community Foundation of Broward

BrowardUP is based on “solution pipelines” to foster the long-term success of children and youth in distressed communities. This multiagency strategy addresses struggling schools, high unemployment, inaccessible housing, persistent crime, and other problems resulting from systematically under-resourced neighborhoods.

The five BrowardUP Pipeline Blocks support children from cradle to career:

- Early Care and Kindergarten Readiness
- K-12 Success
- High School Transition to College and Completion
- 21st Century Workforce
- Mobilizing BrowardUP Communities

The CCBuzz

MAY 2025 NEWSLETTER

The Coordinating Council of Broward

The mission of the Coordinating Council of Broward is to unite government, business and nonprofit leaders in advocacy and coordination of health and human services in Broward County. The Coordinating Council of Broward (CCB) is composed of the top executives of state and county entities from the public, private and business sectors, who are responsible for funding and implementing a broad array of health, public safety, education, economic and human services in Broward County. The Council's goal is to better coordinate services and identify barriers that the ALICE (Asset Limited Income Constrained Employed) population experience. Nearly half of all Broward County households are ALICE or below.

Our monthly newsletter is intended to keep you informed on the state of Broward from a health, social and economic perspective.

View CCB Members List | View Events | Visit us at CCBroward.org

Share your organizations updates/Request info, please email Yana@CCBroward.org

The Coordinating Council of Broward

AFFORDABLE HOUSING YOU. ME. US.

Housing Broward virtual workshop series

A deep dive into the nuance and complexities of the housing affordability crisis

scan QR code to sign up

click here to RSVP on EVENTBRITE

Housing Broward Master Plan Update
March 12, 2025 | 12-1 pm

Homelessness, Housing Affordability & the Fiscal Cliff
April 16, 2025 | 12-1 pm

Homeownership & the Condo Crisis
June 11, 2025 | 12-1 pm

Housing Affordability & Public Policy
August 13, 2025 | 12-1 pm

Housing - A Regional Perspective
October 8, 2025 | 12-1 pm

Housing for special populations
December 12, 2025 | 12-1 pm

Workshops funded by: WELLS FARGO PNC

Events@CCBroward.org

The Coordinating Council of Broward is hosting a series of online workshops to educate elected officials and community leaders on the nuances, complexities, partnerships and solutions that drive homelessness and our housing affordability crisis.

These workshops are designed to keep you informed and to recognize local housing leaders and subject matter experts.

Next Webinar:



Archive:



- Webinar recording - 4/16/25
- Archive + Supporting Presentations

RESOURCES:

Family Success Centers

- https://www.broward.org/FamilySuccess/Pages/FamilySuccessCenters.aspx
- info sheet

Legal Aid Service of Broward County

- https://www.browardlegalaid.org/

Coast to Coast Legal Aid

- https://www.coasttocoastlegalaid.org/what-we-do/areas-of-legal-service/

Broward Behavioral Health Coalition

- https://floridahousingsearch.org/

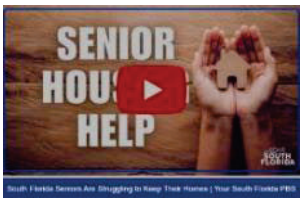
Area Agency on Aging of Broward County

Area Agency on Aging of Broward County

https://www.adrcbroward.org

Updates from the ADRC:

CEO Charlotte Mather-Taylor, had the privilege of being featured on PBS' Your South Florida segment to discuss a critical issue affecting our community—**South Florida's older adults are facing a growing housing crisis.**



Rising condo fees, unexpected assessments, and stricter building regulations are making it increasingly difficult for older residents—many on fixed incomes—to remain in their homes.

The segment explores the financial and emotional challenges facing older adults today, including what is driving this crisis and, most importantly, **what can be done to help**. Watch the full conversation linked here or by clicking the image on the left.
Youtube link: https://www.youtube.com/watch?v=KIftq51JPzI

Resources:

The AAABC, remains committed to providing essential resources to support older adults in our community so they can age in place safely and with dignity. One such resource is our **Emergency Home Energy Assistance for the Elderly Program (EHEAP).**

- If you are 60 or older, a Broward resident, and have received a "past due," "final," or "disconnection" notice on your utility bill, EHEAP may be able to help.
- More information is available on our website at adrcbroward.org or by calling our helpline at (954) 745-9779.

Broward Regional Health Planning Council

BRHPC

https://www.brhpc.org

Updates from the BRHPC:

The Broward County Health Plan is a living document, regularly updated to provide the most current and relevant information. It encompasses a wide range of topics—from labor force statistics to immunization rates—capturing the diverse factors that influence public health. The Plan also emphasizes the critical connection between socioeconomic conditions and community health outcomes. To reflect the complexity of Broward County's healthcare landscape, the Health Plan is organized into six chapters, each addressing a key aspect of the local health system.



Chapter I: Regional Profile provides demographic and socioeconomic indicators that shape health status and impact the distribution of health resources—factors that contribute to service utilization and the availability of healthcare financing. This chapter presents a detailed analysis of the demographic and socioeconomic factors that shape health outcomes and influence the allocation of health resources across the County. These factors affect healthcare utilization. The data and trends examined in this chapter highlight both direct and indirect effects on the health status of Broward County residents, offering critical insight into the broader determinants of community health.

BRHPC is in the process of updating additional chapters of the Health Plan:

- **Chapter II: Health Status** outlines community health status through five broad health categories: Maternal and Child Health, Behavioral Health, Oral Health, School Health, and Morbidity and Mortality.
- **Chapter III: Health Resources** provides an overview of the health resources currently available in Broward County, emphasizing the range and accessibility of services that support the community's healthcare needs.
- **Chapter IV: Healthcare Utilization** provides healthcare utilization data. Broward County's diversity as well as the seasonal fluctuations in population influence utilization.
- **Chapter V: Benchmarks** sets annual community health priorities, identifies community interventions, and measures progress in attaining health improvements.
- **Chapter VI: Health Data Warehouse** analyzes key Health Indicator modules from the Health Data Warehouse, including: (1) Prevention Quality Indicators and avoidable hospital admissions, (2) inpatient chronic conditions categorized by ICD-9 codes, (3) incidence of suicide, (4) emergency department acuity stratification based on CPT codes, and (5) the NYU Algorithm for identifying preventable or avoidable emergency department admissions.

To view the Broward County Health Plan: Chapter I, visit: https://www.brhpc.org/broward-county-health-plan

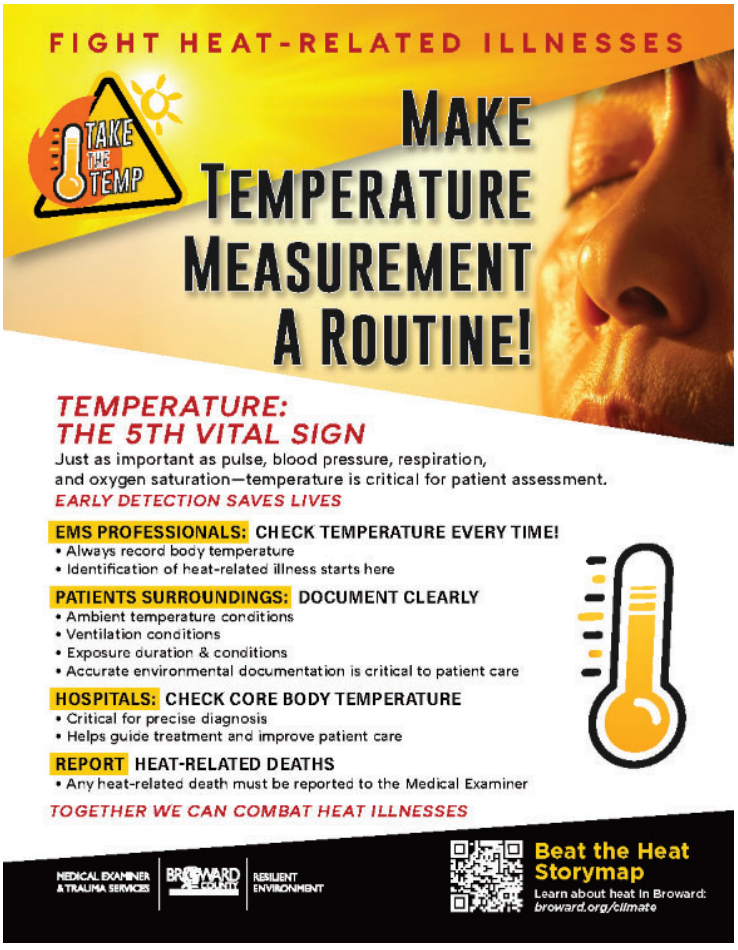
Broward County Healthcare Coalition

Broward County
Healthcare Coalition

https://bchconline.com/

Updates from the BCHC:

Help us Fight Heat Related Illnesses and Deaths - As summer is arriving quickly, please incorporate this guidance into your practice and distribute this information widely throughout your organization:



CareerSource Broward

https://careersourcebroward.com

Updates from CareerSource Broward:

CareerSource Broward could not be more proud to announce that we have received the Laurie Moran Partnership Award, on behalf of National Association of Workforce Boards, recognizing our partnership with the Greater Fort Lauderdale Chamber of Commerce and Greater Hollywood Chamber of Commerce!

- Our EVP of Operations, Mark Klincewicz, accepted the award on behalf of our President/CEO, Carol Hylton, earlier this month. This recognition is significant to CareerSource Broward because it reflects the true value of partnership in transforming workforce outcomes! Link

Upcoming Events:

CareerSource Broward is preparing for its 2025 Summer Youth Employment Program (SYEP), made possible through the generous support of the Children's Services Council. The program will provide youth three days of employability skills training and an eight-week meaningful summer work experience. Over 1,100 youth are registered to participate in this year's program.

- If you are an employer in Coral Springs, Coconut Creek, Margate, North Lauderdale, or Tamarac and can provide youth with a work experience opportunity over the summer, CareerSource Broward needs to hear from you.
- Visit: https://careersourcebroward.com/syep-emp

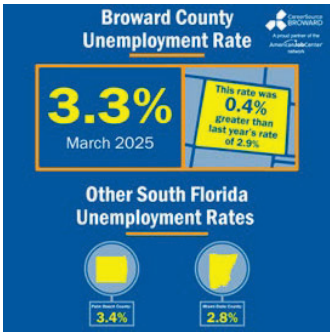
CareerSource Broward is hosting a REGISTERED APPRENTICESHIP FAIR on Thursday, May 15th from 10:00 AM – 12:00 PM at its South Career Center.

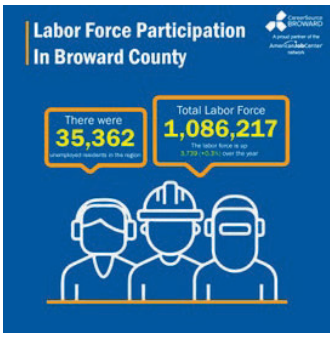
- Explore exciting career opportunities in industries that offer hands-on training, competitive wages, and long-term growth potential.
- Info: https://careersourcebroward.com/csbdraf

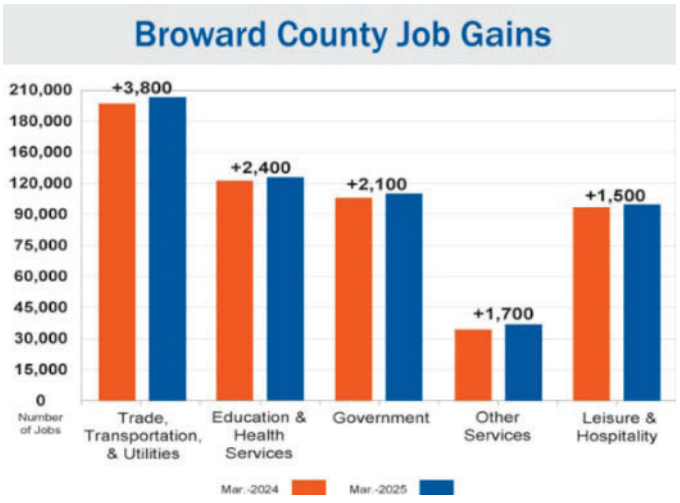
Broward County's Latest Unemployment Data:

Below is the link to the latest data released by Florida Commerce for Broward County's March 2025 unemployment rate:

- https://careersourcebroward.com/news/broward-county-march-2025unemployment-data







Community Care Plan

https://www.ccpcares.org

Heart Community Resource Center Events:



Florida Department of Children and Families

https://www.myflfamilies.com

Updates from Florida DCF:

DCF provides a Service Navigation training monthly on MyFL Learn. Anyone can sign up. Visit: My FL Learn | Florida DCF

Upcoming Events:

Southeast Regional Behavioral Health Interagency Collaboration
Meeting being held on Tuesday, May 13th 11:00-1:00
8915 Senator Joe Abruzzo Ave, Boynton Beach, Florida 33472

- Contact Valoria Thomas (Valoria.Thomas@myflfamilies.com) for more information.

May is Safe Swim month

Below Please find community events to raise awareness:



- **REGISTER:** https://www.eventbrite.com/e/pre-register-for-water-safety-family-fun-day-tickets-1320173557649

Health Foundation of South Florida

Health Foundation of South Florida

https://hfsf.org/

HFSF 2024 Impact Report:

The Health Foundation's 2024 Impact Report features our investments and their recent and long term impact–all in an effort to improve the health of South Florida communities.



Read the 2024 Impact Report

We are proud to share with you our **2024 Impact Report**, a reflection of the progress, partnerships, and purpose that continue to guide our work to advance health equity in South Florida.

This past year, we deepened our investment in the people and organizations addressing the root causes of health disparities, from expanding access to care and coverage to strengthening maternal health to supporting local businesses and economic opportunity as drivers of community well-being.

Together with you, our partners, and community leaders, we've made important strides—investing in what works, challenging systems that don't, and moving closer to a region where everyone has a fair and just opportunity to thrive.

Memorial Healthcare System

https://www.mhs.net

Mobile Clinic:

The Adult Primary Care Mobile Clinic and the Joe DiMaggio Children's Mobile Clinic are committed to safety and creating healthy communities. Moving health forward to meet the needs of those they serve, they aim to provide exceptional patient- and family-centered care that creates the Memorial experience.

Below is the May 2025 Schedule for the Adult & Pediatric Mobile Vans

For the most up to date information, please use the QR Codes below to be redirected to the main page where you will find current dates and times as well as services offered or click on the link.

While we try to avoid any last-minute changes to the schedule, unforeseen circumstances may arise.

Adult Mobile Clinic

WWW.MHS.NET/MOBILEHEALTH

Pediatric Mobile Clinic

WWW.JDCH.COM/MOBILEHEALTH

Seventeenth Judicial Circuit

https://www.17th.flcourts.org

Updates from the 17th Judicial Circuit Court:

In Celebration of Problem Solving Courts Month, The 17th Judicial Circuit kicked off Florida Problem-Solving Court Month on May 1st with a unique Resource Fair that featured a range of providers who support the important work of the circuit's problem-solving courts such as Adult Drug Court, Misdemeanor Mental Health Court, Post Adjudicatory Drug Court, Girls Court and Veterans Court to name a few. More than 150 people packed the standing-room-only event.

Upcoming Events:

May 14: A special Drug Court Celebration event featuring an Alumni Drug Court Graduate, who will share messages of sobriety, hope, and wisdom. The celebration will honor the progress, commitment and success of our drug court participants and the impact of Problem-Solving courts in our community.

May 15: "Bikers Against Trafficking" will hold an in-person event at the Courthouse.

May 20: Speaker Guy Wheeler will discuss the impact of opioids, with a focus on fentanyl and other stimulants and their effect in South Florida.

May 16: Dr. Kimberly Rend will present "Oh, the Humanity! Harnessing Trauma Sensitivity and Recognizing the Need for Trauma Humility When Working with Specialty Court Populations."

May 28: We are proud to announce that the Broward County Drug Court has been selected by AllRise as one of only 10 Mentor Courts in the nation and will be nationally recognized with the presentation of a commemorative plaque by AllRise. This designation reflects our court's excellence, innovation, and commitment to guiding other courts across the country in the mission of recovery and justice.

United Way of Broward

https://UnitedWayBroward.org

United Way of Broward Upcoming Events

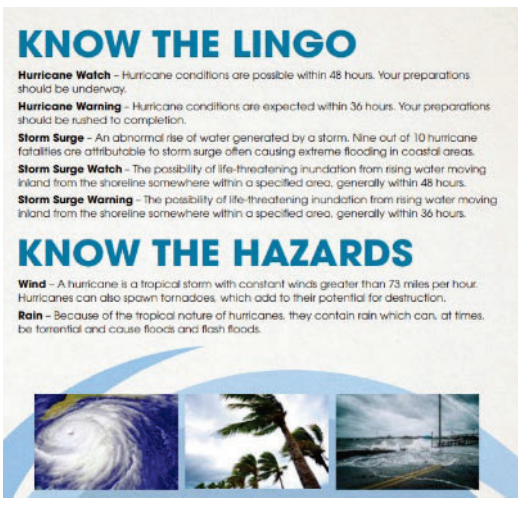
The South Florida Behavioral Health Conference - May 21-22



REGISTER:
10th Annual South Florida Behavioral Health Conference - United Way of Broward County

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Hurricane season is June 1st to November 30th.

Broward's official Hurricane Preparedness Guide is designed to provide valuable information that you can use before, during, and after a storm. **The time to prepare is now!**

Download the guide at:
https://www.broward.org/Hurricane/Documents/HurricanePreparednessGuide.pdf

For more information, visit: Broward.org/Hurricane

- Stay Connected with Us Before, During, and After a Storm!
  - Register for the Emergency Alert Notification System
  - Emergency Hotline: 311 or 954-831-4000
  - Facebook.com/BrowardCountyGovernment
  - City-Operated Radio Stations
  - Emergency Orders

About Hurricanes
Evacuation Information
Get Ready Information

- Emergency Kit Checklist
  - Hurricanes & Kids
- Shelters
- Emergency Preparedness for Residents At Risk
  - Registrations
  - Pets & Hurricanes

MONTHLY COUNCIL MEETING ATTENDANCE

October 2024–September 2025 (FY 24/25)

Council Member	Oct'24	Nov'24	Dec'24	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Jul'25	Aug'25	TRIM I	Sep'25	TRIM II
Alyssa Foganholi	P	P	N/A	Virtual	P	Virtual	A							
Beam Furr*	P	P	N/A	N/A	N/A	N/A	N/A							
Howard Hepburn	A	A	N/A	P	A	A	P							
Debra Hixon	P	P	N/A	P	A	A	P							
Julia Musella	A	P	N/A	P	P	Virtual	Virtual							
Nan Rich*	N/A	N/A	N/A	Virtual	P	P	P							
Robert Shea	P	P	N/A	A	P	P	P							
Paula Thaqi	Virtual	A	N/A	Virtual	P	P	P							
Christine Thompson	P	P	N/A	P	P	P	A							
Francis Viamontes	A	A	N/A	P	A	P	P							
Jeffrey S. Wood	P	P	N/A	P	P	P	P							

*The Broward County Commission appointed Nan Rich on 12/10/24 as the County's representative to the CSC. She replaces Beam Furr.

Tab J

FY 25/26 Budget Summary Worksheet

TAB #	Goal/Provider	FY 24/25 Funding	Net Adjustments	FY 25/26 Total	# to be served	Rationale	Council Member Wishlist
1	**MATERNAL & CHILD HEALTH**						
	Mothers Overcoming Maternal Stress (MOMS)						
	Memorial Healthcare System	$1,433,912	$0	$1,433,912	425		
	Total	**$1,433,912**	**$0**	**$1,433,912**	**425**		$ -
	Safe Sleep						
	Broward Healthy Start Coalition	$265,406	$0	$265,406	510 Cribs		
	Total	**$265,406**	**$0**	**$265,406**	**0**		$ -
2	**FAMILY SUPPORTS - ABUSE & NEGLECT PREVENTION**						
	Healthy Families Broward						
	Broward Healthy Start Coalition	$1,481,927	$0	$1,481,927	320		
	Broward Health	$158,932	$0	$158,932	100	Defer contract renewal pending contract execution and successful programmatic review	
	Total	**$1,640,859**	**$0**	**$1,640,859**	**420**		$ -
	Trauma						
	Broward Behavioral Health Coalition	$850,000	$0	$850,000	300		
	Jewish Adoption and Foster Care Option, Inc. (JAFCO)	$503,788	$0	$503,788	175 Navigation	Defer pending results of the legislative session	
	Junior Achievement of South Florida	$100,000	($20,000)	$80,000	45,000	Reduction due to leverage sunset at the conclsuion of the 25-26 School Year	
	Broward Behavioral Health Coalition - Trauma Responsive Training	$173,950	($106,975)	$66,975	Not Applicable	Reduction due to conclusion of training in June 2026	
	HEAL Trauma						
	TBA HEAL RFP	$2,835,001	$1,814,867	$4,649,868	1,290	TBD for RFP recommendations presented at May 2025 Council meeting.	
	Total	**$4,462,739**	**$1,687,892**	**$6,150,631**	**SEE ABOVE**		$ -
	Family Strengthening						
	Ann Storck Center, Inc.	$356,705	$0	$356,705	70		
	Arc Broward	$852,865	$0	$852,865	205		
	Be Strong International	$330,934	($59,095)	$271,839	70	Defer renewal pending follow-up program review and implementation of PIP strategies. Reduction of one full-time position per provider request	
	Boys and Girls Club of Broward County	$349,045	$0	$349,045	72		
	Boys Town South Florida	$483,495	$0	$483,495	140		
	Broward Children's Center Inc.	$331,632	$0	$331,632	60		
	CCDH Inc. Advocacy Network on Disabilities	$377,898	$0	$377,898	90		
	Children's Harbor	$571,889	($66,166)	$505,723	96	Reduction of one full-time position and number to be served	
	Community Based Connections	$446,914	$0	$446,914	100		
	Family Central - NPP	$640,563	$0	$640,563	162		
	Family Central - PAT	$517,614	$0	$517,614	120		
	Gulf Coast Jewish Family and Community Services, Inc.	$1,238,523	$0	$1,238,523	250		
	Henderson Behavioral Health - MST	$920,731	$0	$920,731	133		
	Henderson Behavioral Health - PACT	$576,685	$0	$576,685	128		
	Hispanic Unity of Florida	$992,019	($58,484)	$933,535	200	Reduction of one full-time position and number to be served	
	Jack and Jill Children's Center, Inc.	$31,500	$0	$31,500	15		
	Jewish Adoption and Foster Care Option - MST	$768,366	$0	$768,366	90		
	Kids in Distress - Homebuilders	$633,504	$0	$633,504	72		
	Kids in Distress - Kid First	$1,546,459	$0	$1,546,459	360		
	Memorial Healthcare System - Family Ties	$1,195,707	$0	$1,195,707	280		
	Memorial Healthcare System - Teen Program	$577,287	$0	$577,287	140		
	Mount Bethel Human Services Corporation	$340,125	$0	$340,125	100	Defer renewal pending upon a successful follow-up program review and implementation of PIP strategies.	
	PACE Center for Girls, Inc.	$331,353	$0	$331,353	80		
	Smith Mental Health Associates	$1,058,307	$0	$1,058,307	228		
	Total	**$15,470,120**	**($183,745)**	**$15,286,375**	**3,261**		
	Kinship						
	Harmony Development Center	$233,146	$0	$233,146	75		
	Kids in Distress	$755,346	$0	$755,346	240		
	Unallocated	$5,368	($5,368)	$0		Move to Unallocated	
	Total	**$993,860**	**($5,368)**	**$988,492**	**315**		
	Kinship Legal						
	Legal Aid Services of Broward County, Inc.	$544,828	$0	$544,828	TBD	See Legal Supports RFP recommendations in the May Council Packet regarding potential consolidation to maximize staff caseloads	
	Total	**$544,828**	**$0**	**$544,828**	**0**		$ -
	Supervised Visitation						
	Children's Home Society of Florida, The	$388,737	($42,546)	$346,191	250	Defer to allow the Family Court to demonstrate the need for service by increasing referrals Remove 1 time carryforward	
	Total	**$388,737**	**($42,546)**	**$346,191**	**250**		$ -
3	**CHILD WELFARE SUPPORTS**						
	Adoption Campaign						
	Forever Families - Gialogic Productions	$189,263	$0	$189,263	52 Segments		
	Heart Gallery of Broward	$80,640	$0	$80,640	TBD Photo Shoots TBD HeART Days	Defer pending results of legislative session	
	Total	**$269,903**	**$0**	**$269,903**	**See Above**		$ -
	Legal Supports of Youth in the Child Welfare System						
	TBA - Legal Services RFP	$2,747,510	$2,490	$2,750,000	TBD for RFP award	TBD for RFP recommendations presented at May 2025 Council meeting	
	Total	**$2,747,510**	**$2,490**	**$2,750,000**	**See Above**		$ -

FY 25/26 Budget Summary Worksheet

TAB #	Goal/Provider	FY 24/25 Funding	Net Adjustments	FY 25/26 Total	# to be served	Rationale	Council Member Wishlist
4	**Hunger**						
	Community Enhancement Collaboration	$185,344	$33,256	$218,600	3,125 Families	Increase to accommodate storage and transportation costs	
	FLIPANY	$281,245	$60,000	$341,245	140 Families 12 After School Sites 23 Summer Sites	Increase to accommodate the rising demand	
	Harvest Drive	$88,301	$20,099	$108,400	2,781 Duplicated Families	Increase to accommodate staffing needs	
	Lifenet4Families	$388,754	$60,001	$448,755	847 Families	Increase to annualize mid-year increase	
	Mobile School Pantry FS South Florida Hunger Coalition	$316,714	$133,286	$450,000	1,150 Unduplicated Families	Increase to address higher food costs and demand and serve an additional site	
	South Florida Hunger Coalition - Summer Breakspots	$179,455	$0	$179,455	250	Defer contract renewal pending summer performance	
	Unallocated	$23,371	($23,371)	$0		Move to Unallocated	
	Economic Self Sufficienty						
	Broward Education Foundation (BEF)	$17,250	$0	$17,250	25	Defer Renewal pending completion of collaborative reorganization	
	HOPE South Florida Homeless Support	$92,500	($92,500)	$0		Leverage sunsets	
	Soles4Souls 4Every Kid	$25,000	$0	$25,000	1,250 pairs athletic shoes 2,500 pairs socks	Level funding-Contingent upon ongoing Community partnership.	
	Hispanic Unity - Volunteer Income Tax Assistance (VITA) Program	$416,855	$0	$416,855	2,000-3,000	Defer renewal pending tax season performance and availability of IRS agents to train FY 26 volunteer tax professional	
	Legal Aid Services of Broward County, Inc	$500,000	$0	$500,000	194	Defer renewal pending a successful review.	
	Total	**$2,514,789**	**$190,771**	**$2,705,560**	**SEE ABOVE**		$ -
5	**Water Safety**			$0			
	Broward County Board of County Commissioners - SWIM Central	$877,813	$0	$877,813	26,000 kids; 2500 vouchers/ coupons and 1k coupons to caregivers		
	Florida Department of Health in Broward County - Infant /Toddler Drowning Prevention Initiative	$451,355	($66,804)	$384,551	N/A	Remove 1-time carryforward	
	Total	**$1,329,168**	**($66,804)**	**$1,262,364**	**SEE ABOVE**		$ -
6	**EARLY CARE & EDUCATION**						
	Broward Reads - Campaign for Grade Level Reading	$115,538	($15,538)	$100,000	N/A	Reduction is 1-time Delucca funding of $15,538	
	Early Learning Coalition (ELC) -Subsidized Child Care Slots	$3,592,850	$0	$3,592,850	413 CSC 954 Leverage		
	Early Learning Coalition (ELC) - Vulnerable Populations Child Care Slots	$4,258,171	$0	$4,258,171	384		
	Early Learning Coalition - Vulnerable Populations Child Care Slots	$2,775,000	($2,775,000)	$0		$2.75M approved at April 2025 council meeting is 1-time funding	
	HandsOn South Florida- Literacy Volunteer Recruitment & Management	$125,052	$0	$125,052	3,500 vol hrs		
	JumpStart For Young Children-Broward: Read for the Record	$140,950	($10,000)	$130,950	35,500 books	Reduction is 1-time Deluca funding of $10,000	
	JumpStart For Young Children-Broward: Read for the Record	$15,750	($15,750)	$0		Remove 1-time funding	
	Reading & Math, Inc	$525,000	$0	$525,000	35 classroom		
	South Florida PBS - Kidvision Mission	$150,000	$0	$150,000	N/A		
	Unallocated	$100,000	$0	$100,000	N/A	To address attendance, marketing	
	Total	**$11,798,311**	**($2,816,288)**	**$8,982,023**	***SEE ABOVE***		$ -
7	**PHYSICAL HEALTH SERVICES**						
	School Based Health Care						
	Florida Department of Health in Broward County	$2,017,862	($199,992)	$1,817,870	23 Schools	Remove 1-time carryforward	
	Miami Lighthouse for the Blind and Visually Impaired	$60,000	$60,000	$120,000	1,280	Increase to serve an additional 60 children. Contract renewal is contingent on Leverage	
	Total	**$2,077,862**	**($139,992)**	**$1,937,870**	***SEE ABOVE***		$ -

FY 25/26 Budget Summary Worksheet

TAB #	Goal/Provider	FY 24/25 Funding	Net Adjustments	FY 25/26 Total	# to be served	Rationale	Council Member Wishlist
8	**OUT-OF-SCHOOL TIME**						
	After School Program, Inc. (ASP)	$2,823,450	($430,300)	$2,393,150	720School year/560Summer	Set Aside for RFP	
	Advocacy Network on Disabilities aka CCDH Inc	$135,747	($11,312)	$124,435	25 MOST Sites	Set Aside for RFP	
	City of Hallandale Beach	$300,190	($8,060)	$292,130	80School year/80Summer	Reduction is the net of the annualized increase minus the Set Aside for RFP	
	City of Hollywood	$977,592	($117,032)	$860,560	200School year/320Summer	Set Aside for RFP	
	City of Miramar	$190,554	($16,194)	$174,360	40School year/120Summer	Set Aside for RFP	
	City of Oakland Park	$543,450	($73,670)	$469,780	120School year/140Summer	Set Aside for RFP	
	Community After School	$1,528,077	($207,267)	$1,320,810	340School year / 460Summer	Set Aside for RFP	
	Community Based Connections, Inc.	$379,650	($53,930)	$325,720	80School year/100 Summer	Set Aside for RFP	
	Firewall Centers, Inc	$2,385,878	($322,173)	$2,063,705	740School year/720Summer	Set Aside for RFP	
	Florida International University (FIU) -Reading Explorers	$952,609	$0	$952,609	50 Sites /1,100 kids	Defer renewal pending summer performance	
	Jack and Jill Children's Center, Inc.	$254,363	($36,208)	$218,155	60 Year round	Set Aside for RFP	
	KID, Inc	$236,288	($37,113)	$199,175	60 Year round	Set Aside for RFP	
	Samuel M. & Helene Soref Jewish Community Center, Inc	$754,671	($120,271)	$634,400	220School year/100Summer	Set Aside for RFP	
	Sunshine After School Child Care, Inc.	$2,104,252	($293,617)	$1,810,635	640 School year/540Summer	Set Aside for RFP	
	United Community Options (UCO)	$174,038	($23,218)	$150,820	40 Year round	Set Aside for RFP	
	Volta Music Foundation	$300,000	$27,000	$327,000	92 kids - 2x lesson/wk	Increase to raise hourly wage. Contract Renewal contingent on leverage	
	YMCA of South Florida, Inc.	$5,342,971	($1,293,851)	$4,049,120	1,380School year/800 Summer	Reduction is the net of resize reduction of 140 children year round and Set Aside for RFP	
	Boys and Girls Club of Broward County Inc. (Summer Only)	$756,000	$0	$756,000	480	Defer renewal pending summer performance	
	City of Lauderdale Lakes (Summer Only)	$144,018	$0	$144,018	120	Defer renewal pending summer performance	
	City of West Park (Summer Only)	$94,500	$0	$94,500	60	Defer renewal pending summer performance	
	Urban League of Broward County, Inc. (Summer Only)	$67,554	$0	$67,554	40	Defer renewal pending summer performance	
	Broward County Parks and Recreation- Lights on Afterschool	$17,500	$2,500	$20,000	N/A	Increase for additional costs	
	FLIPANY - CATCH	$52,500	($6,460)	$46,040	15 Trainings; @300 attendees	Set Aside for RFP	
	TBD - Back to School Campaign	$436,034	($173,534)	$262,500	N/A	Reduction is 1-time Deluca funding and 1-time additional CSC funding	
	Florida Afterschool Inc. (FA)	$10,000	$0	$10,000	N/A		
	Social Emotional Learning Worldwide LLC (PATHS)	$32,400	$0	$32,400	N/A		
	Community Redevelopment Authorities (CRAs)	$1,100,132	$87,147	$1,187,279	N/A	Anticipated 10% increase for City of Hallandale Beach CRA	
	Christine Johns Harris Consulting (PBL)	$48,800	($48,800)	$0	N/A	Reallocated to TAB 18 Training	
	Set Aside for new RFP	$0	$3,157,237	$3,157,237			
	Unallocated	$874	($874)	$0		Moved to Unallocated	
	Total	**$22,144,092**	**$0**	**$22,144,092**	**4,700SY 4,800 S**		$ -
9	**PHYSICAL, DEVELOPMENTAL & BEHAVIORIAL NEEDS**						
	Out-of-School Programs						
	After School Programs, Inc.	$380,595	($57,415)	$323,180	25 Year round	Set Aside for RFP	
	Ann Storck Center, Inc.	$671,957	($102,997)	$568,960	45 Year round	Reduction is the net of the annualized increase minus the Set Aside for RFP	
	Arc Broward	$2,158,735	($326,765)	$1,831,970	78 School year/105Summer	Reduction is the net of the annualized increase, additional funding for meal service minus the Set Aside for RFP	
	Broward Children's Center Inc.	$840,049	($125,569)	$714,480	50 School year/100Summer	Set Aside for RFP	
	Center of Hearing & Communication, Inc. with Fiscal Sponsor KID, Inc	$351,900	($37,920)	$313,980	20 School year/58Summer	Defer pending confirmation of annual license; Reduction is Set Aside for RFP	
	Jewish Community Center of S Broward	$261,780	($261,780)	$0		one year only	
	Smith Mental Health Associates	$1,116,850	($178,400)	$938,450	108 Year round	Set Aside for RFP	
	United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO)	$1,081,474	($159,854)	$921,620	77 School year/79 Summer	Set Aside for RFP	
	YMCA of South Florida, Inc.	$5,870,445	($1,208,445)	$4,662,000	323 School year/310 Summer	Reduction is the net of additional funding for meal service minus resize reduction of 18 children year round and Set Aside for RFP	
	City of Pembroke Pines - (Summer Only)	$161,797	$0	$161,797	45	Defer renewal pending summer performance	
	JAFCO Children's Ability Center - (Summer Only)	$405,014	$0	$405,014	55	Defer renewal pending summer performance	
	Memorial Healthcare System -(Summer Only)	$154,323	$0	$154,323	50	Defer renewal pending summer performance	
	Set Aside for new RFP	$0	$2,459,145	$2,459,145		Set Aside for RFP	
	Total	**$13,454,919**	**$0**	**$13,454,919**	**726 SY 980S**		$ -
	Respite Services						
	Memorial Healthcare System	$129,245	$0	$129,245	112		
	Smith Mental Health Associates, LLC	$107,349	$0	$107,349	80		
	Total	**$236,594**	**$0**	**$236,594**	**192**		$ -

FY 25/26 Budget Summary Worksheet

TAB #	Goal/Provider	FY 24/25 Funding	Net Adjustments	FY 25/26 Total	# to be served	Rationale	Council Member Wishlist
10	**Youth Development & Juvenile Diversion**						
	Boys & Girls Club	$523,230	($4,894)	$518,336	75	Remove 1 time carryforward	
	CCDH - Advocacy Network on Disabilities	$134,570	$0	$134,570	18 Sites	Contract moved to tab 10 (goal 102 to 031)	
	Community Access Center, Inc	$298,150	$0	$298,150	50		
	Community Based Connections	$590,325	($5,425)	$584,900	100	Remove 1 time carryforward	
	Community Reconstruction, Inc	$378,191	$0	$378,191	50	Defer renewal pending implementation of Performance Improvement Plan strategies and progress towards addressing concerns.	
	Crockett Foundation, Inc	$1,566,066	($13,744)	$1,552,322	275	Remove 1 time carryforward	
	Firewall Centers	$3,121,343	($16,593)	$3,104,750	550	Remove 1 time carryforward	
	Helping Advance and Nurture the Development of Youth, Inc.	$563,100	$0	$563,100	100		
	Harmony Development Center, Inc	$1,089,766	$0	$1,089,766	175		
	Hispanic Unity	$3,070,987	($11,837)	$3,059,150	425	Remove 1 time carryforward	
	Memorial Healthcare System	$860,586	($3,086)	$857,500	175	Remove 1 time carryforward	
	Smith Mental Health Foundation	$708,930	($681)	$708,249	75	Remove 1 time carryforward	
	Urban League of Broward County, Inc.	$433,575	$0	$433,575	75		
	West Park, City of	$174,226	($30,446)	$143,780	25	Remove 1 time carryforward	
	YMCA of S FL	$1,823,031	($4,226)	$1,818,805	275	Remove 1 time carryforward	
	Broward UP -FEDERAL GRANT	$152,673	($152,673)	$0	115	Remove 1 time carryforward	
	Wyman Center, Inc - TOPS Training	$25,000	($15,500)	$9,500	N/A	Remove 1 time carryforward	
	United Way of Broward County-Choose Peace Initia	$61,760	$2,000	$63,760	15 schools with Agents of Change Clubs	To fund Above the Influence event	
	Unallocated- PYD Iniatives around gun violence prevention	$215,839	($15,839)	$200,000		Remove 1 time carryforward	
	Hanley Center Foundation , Inc.	$75,000	$0	$75,000	3,300 unduplicated youth	Renewal is contingent on leverage confirmation.	
	Christine Johns Harris Consulting	$10,000	($10,000)	$0		PBL funds reallocated to Tab 18	
	TBD - Training	$15,000	($15,000)	$0		Vendors will be brought to Coucil for approval	
	Total	**$15,891,348**	**($297,944)**	**$15,593,404**	**2,540**		
11	**LEAP (Literary, Education, Academic Pursuit) High**						
	Community Based Connections	$1,019,646	($12,546)	$1,007,100	150 Year Round	Remove 1 time Startup	
	Firewall Center	$863,502		$863,502	150 Year Round		
	Hispanic Unity	$1,554,090		$1,554,090	225 Year Round		
	YMCA of South Florida, Inc.	$3,472,534	($19,439)	$3,453,095	550 Year Round	Remove 1 time Startup	
	Total	**$6,909,772**	**($31,985)**	**$6,877,787**	**0**		
	Summer Youth Employment						
	CareerSource Broward	$4,277,213	$0	$4,277,213	913	Defer renewal pending summer performance	
	Junior Achievement	$995,050	$0	$995,050	300	Defer renewal pending summer performance and leverage confirmation	
	Junior Achievement	$594,336	($594,336)	$0	50	Contract renewal is contingent on leverage adjustments. CA approved on April 2025	
	Museum of Discovery & Science ECO	$212,753	($212,753)	$0	0	Leverage sunsets	
	Museum of Discovery & Science ECO	$0	$275,715	$275,715	80	Council approved on 4/17/25	
	Museum of Discovery & Science Aviation	$131,842	$64,260	$196,102	**35**	Renewal and expansion contingent on leverage confirmation	
	Total	**$6,211,194**	**($467,114)**	**$5,744,080**	**1,378**		
	Yth Leadership Development						
	Broward Education Foundation - Bridge 2 Life	$102,000	$0	$102,000	Not Applicable		
	Florida's Children First - Youth SHINE	$8,800	$0	$8,800	Not Applicable		
	Fort Lauderdale Independence Training & Education Center, Inc. (FLITE) with KID, Inc as Fiscal Sponosr	$86,563	$0	$86,563	Not Applicable		
	Total	**$197,363**	**$0**	**$197,363**	**0**		$ -
12	**Supported Training & Employment Program-STEP**						
	Ann Storck Center, Inc.	$545,345	($4,961)	$540,384	32 School year 40 Summer	Remove 1 time Startup	
	Arc Broward	$848,498	($1,810)	$846,688	48 Year Round	Remove 1 time Startup	
	Center for Hearing & Communication, Inc FS Kids	$226,943	$2,065	$229,008	16 Year Round	Increase is the net of the additional funding for meal service minus the 1 time Startup	
	Goodwill Institute of South Florida	$142,521	($11,089)	$131,432	8 Year Round	Defer contract renewal pending program review and site visit; Remove 1 time Startup	
	Smith Community Mental Health Foundation	$583,196	$10,028	$593,224	36 Year Round	Increase is the net of the additional funding for meal service minus the 1 time Startup	
	United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO)	$1,149,881	($136,269)	$1,013,612	TBD School year TBD Summer	Defer to allow additional time for recruitment; Remove 1 time Startup	
	YMCA of South Florida, Inc.	$1,346,901	($14,355)	$1,332,546	88 Year Round	Remove 1 time Startup	
	Total	**$4,843,285**	**($156,391)**	**$4,686,894**	**0**		$ -
13	**INDEPENDENT LIVING**						
	Healthy Youth Transitions						
	Camelot Community Cares	$497,937	($5,800)	$492,137	75	Remove 1 time Startup	
	Gulf Coast Jewish Family and Community Services, Inc.	$592,578	($8,838)	$583,740	90	Remove 1 time Startup	
	Harmony Development Center	$477,478	$0	$477,478	75		
	HANDY	$1,058,925	$0	$1,058,925	175		
	Henderson Behavioral Health	$297,403	($3,750)	$293,653	55	Remove 1 time Startup	
	Memorial Healthcare	$787,524	$0	$787,524	175		
	PACE Center for Girls, Inc.	$305,211	$0	$305,211	50		
	Sunshine Social Services with Aids Healthcare Foundation	$524,850	$0	$524,850	80		
	One Stop Resource Center						
	Fort Lauderdale Independence Training & Education Center, Inc. (FLITE) FS KIDS	$559,459	$0	$559,459	700		
	Youth Internship and Career Exploration						
	Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solution, Inc. (H.O.M.E.S.) FS HANDY	$189,930	$0	$189,930	19		
	Total	**$5,291,295**	**($18,388)**	**$5,272,907**	**See Above**		$ -

FY 25/26 Budget Summary Worksheet

TAB #	Goal/Provider	FY 24/25 Funding	Net Adjustments	FY 25/26 Total	# to be served	Rationale	Council Member Wishlist
14	**DELINQUENCY DIVERSION**						
	New DAY						
	Broward Sheriff's Office	$663,124	$0	$663,124	300		
	Camelot Community Cares	$345,864	$0	$345,864	87		
	Community Reconstruction	$275,663	$0	$275,663	100	Defer pending implementation of the PIP strategies and progress towards addressing concerns	
	Harmony Development Center	$355,401	$0	$355,401	180		
	Henderson Behavorial Health	$230,318	$0	$230,318	126	Defer pending implementation of the PIP strategies and progress towards addressing concerns	
	Juliana Gerena & Associates	$407,584	$0	$407,584	74		
	Memorial Healthcare System	$776,946	$0	$776,946	360		
	PACE Center for Girls, Inc.	$180,647	$0	$180,647	95		
	Smith Mental Health	$505,589	$0	$505,589	115		
	Urban League of Broward County, Inc.	$288,983	$0	$288,983	130		
	Restorative Justice Training						
	The River Phoenix Center for Peacebuilding	$25,000	($25,000)	$0	N/A	Moved to tab 18	
	Total	**$4,055,119**	**($25,000)**	**$4,030,119**	**1,027**		$ -
15	**Kid Care Insurance**						
	Florida Department of Health in Broward County	$550,757	$0	$550,757	N/A		
	Total	**$550,757**	**$0**	**$550,757**	**N/A**		$ -
16	**Information/Referral Network - Single Point of Entry**						
	First Call for Help of Broward, Inc. (211) - (Behavioral Health)	$374,018	$0	$374,018	JAFCO - 330 SN / BH Calls 3,500		
	First Call for Help of Broward, Inc.(211) - (General Population)	$785,514	$373,920	$1,159,434		Recommended adjustment includes 3-20-25 council approved adjustment to annualize 988 services line	
	First Call for Help of Broward, Inc. (211) - (Special Needs)	$1,061,342	$0	$1,061,342			
	Total	**$2,220,874**	**$373,920**	**$2,594,794**			$ -
17	**PUBLIC & COMMUNITY AWARENESS & ADVOCACY**						
	Florida CSC (FCSC) - D/B/A FL Children's Council (FCC)	$80,000	$0	$80,000	N/A		
	TBD - Advocacy Events	$20,000	$0	$20,000	N/A		
	BECON	$31,600	$0	$31,600	N/A		
	Kessler Creative, Inc.	$140,700	$0	$140,700	N/A		
	TBD - Public Education	$1,000,000	$0	$1,000,000	N/A		
	TBD - Public Communication with Special Populations	$45,000	$0	$45,000	N/A		
	M Network	$250,000	$0	$250,000	N/A		
	TBD - Community Sponsorships	$80,000	$20,000	$100,000	N/A	Increase to allow more sponsorships to be awarded	
	TBD - High Impact Sponsorships	$100,000	$0	$100,000	N/A		
	Total	**$1,747,300**	**$20,000**	**$1,767,300**	**N/A**		$ -
18	**CAPACITY BUILDING**						
	Various - Consulting and Capacity Building Grants	$360,000	$40,000	$400,000	N/A	Increase to address the growth in demand of the new two-year cycle	
	Various - Inclusivity Initiatives	$100,000	($100,000)	$0	N/A	Moved to skill building	
	Various - Leadership Initiatives	$37,351	$0	$37,351	N/A		
	Various - Organizational Development Training	$59,614	$386	$60,000	N/A	To address the new RFQ pricing structure	
	Various - Provider Coaching	$70,875	$0	$70,875	N/A		
	Project Based Learning (PBL)	$0	$58,800	$58,800	N/A	Realigned from Youth FORCE and MOST	
	Restorative Justice Training	$0	$25,000	$25,000	N/A	Realigned from NewDAY goal	
	TBD - Skill Building Training	$152,250	$750	$153,000	N/A	To address the new RFQ pricing structure	
	Total	**$780,090**	**$24,936**	**$805,026**	**N/A**		$ -
	Volunteer Recruitment and Management						
	HandsOn South Florida	$342,467	$0	$342,467	**N/A**		
	Total	**$342,467**	**$0**	**$342,467**	**N/A**		$ -
	Fiscal Support						
	TBD - Fiscal Support Agent	$149,982	($49,982)	$100,000	N/A	Remove 1 time carryforward and 1 time passthrough grant from Community Foundation of Broward of $2,800	
	Total	**$149,982**	**($49,982)**	**$100,000**	**N/A**		$ -
19	**Action Research**						
	A Little Help Never Hurt, LLC	$197,420	$0	$197,420			
	A Little Help Never Hurt, LLC w/ Comm Foundation funding	$37,200	($37,200)	$0		Grant funding sunsets	
	Total	**$234,620**	**($37,200)**	**$197,420**	***N/A***		$ -
	Data Research and Planning						
	Broward Children's Strategic Plan	$80,000	$0	$80,000			
	TBD-Community Participartory Action Research (CPAR)	$75,000	$0	$75,000			
	MARB Language Services, Inc	$30,000	$0	$30,000			
	TBD - Grant Writer	$30,000	$0	$30,000			
	TBD-Integrated Data System (IDS)	$70,000	($50,000)	$20,000		Community Care Plan funding $50,000 will be Carryforward into FY 26	
	Various Data Systems and Collection	$255,109	$0	$255,109			
	Total	**$540,109**	**($50,000)**	**$490,109**	***N/A***		$ -
	Unallocated	$766,922	$6,233,078	$7,000,000		FY 25/26 Unallocated beginning bucket	
	UNALLOCATED	**$766,922**	$6,233,078	**$7,000,000**	***N/A***		$ -
	CSC Total	***$ 132,506,106***	***$ 4,144,340***	***$ 136,650,446***			

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

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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.

Children's Services Council
of Broward County
Our Focus is Our Children.

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Children's Services Council of Broward County
Our Focus is Our Children.

Budget Book Program Services Key

Financial & Administrative Monitoring

☑☑☑ No Findings

☑☑☐ Findings Addressed

☑☐☐ Finding Not Addressed

☐☐☐ Not Applicable/Program Sunsetted/ Too soon to measure

Programmatic Performance

☑☑☑ Performing Well

☑☑☐ Technical Assistance Provided

☑☐☐ On Improvement or Correction Plan

☐☐☐ Not Applicable/Program Sunsetted/ 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

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

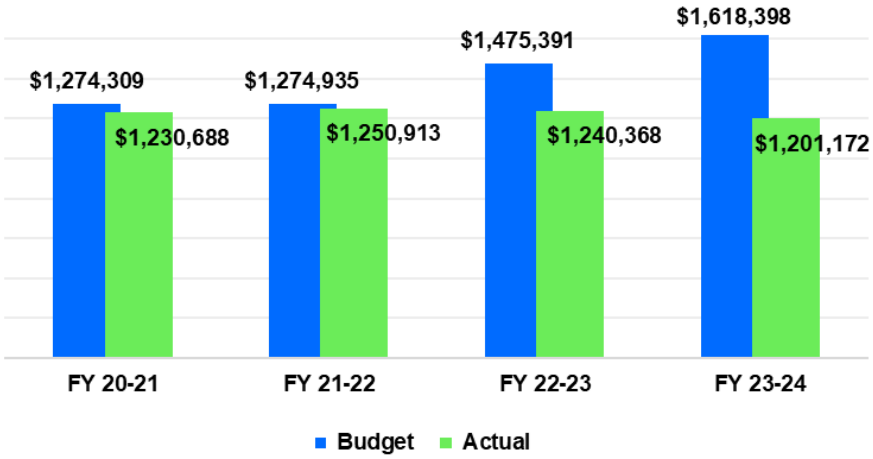
Mothers Overcoming Maternal Stress (MOMS)

- 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

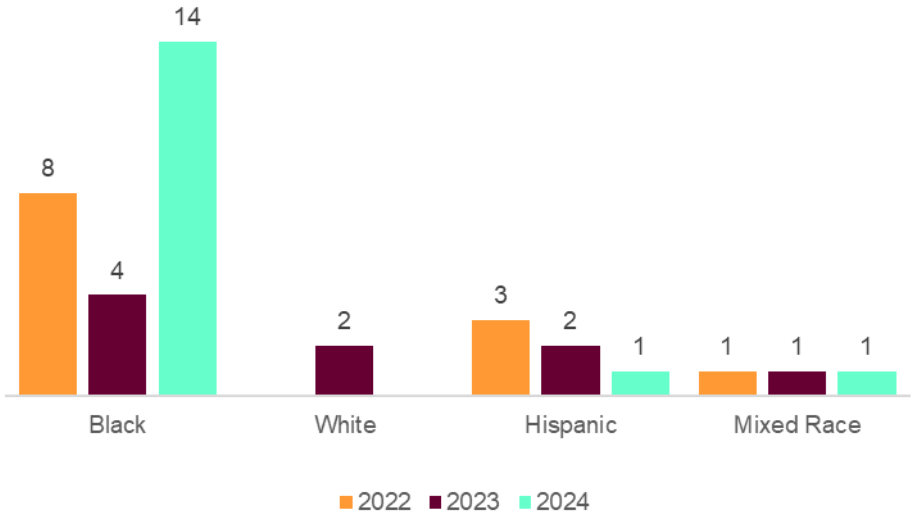
- Safe Sleep provides cribs and education on safe sleeping practices to low-income families. The program also provides Model Behavior Training to hospital staff and safe sleep practices/risk reduction trainings to the community at large.

BUDGET TREND

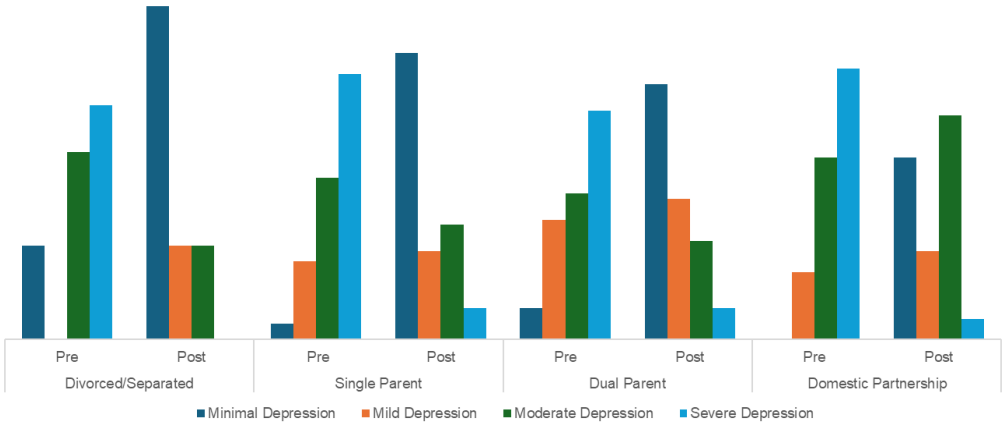


COMMUNITY DATA STORY

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

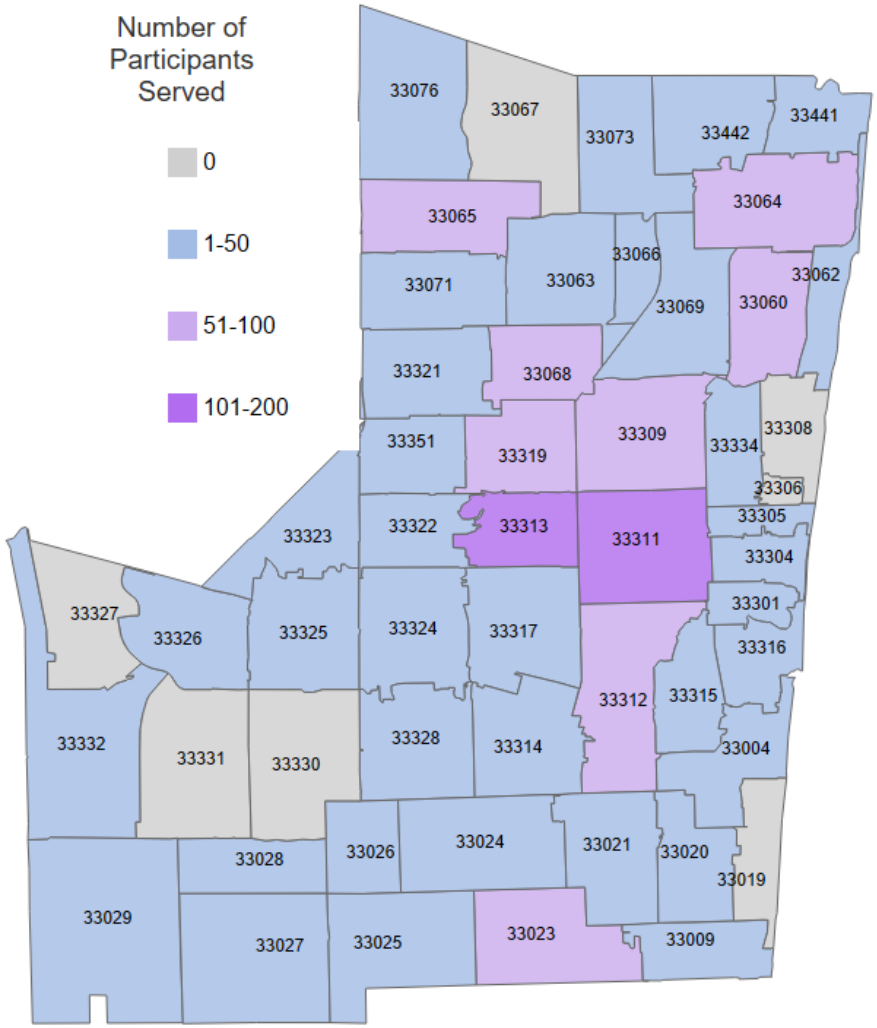
- **$4,220** average annual cost per mother-child-pair for CSC-funded programs supporting mothers with maternal depression.

versus

- **$31,000** in medical costs over a 6 year period for untreated maternal mental health conditions[1].

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

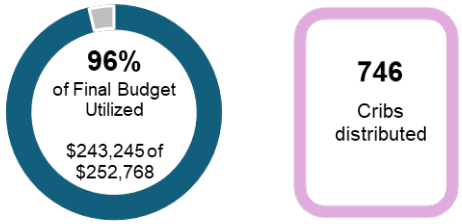
The Safe Sleep message continues to spread widely throughout the community. There were 506 people that participated in community trainings and outreach events on safe sleep practices. 746 parents/caregivers received a crib and training on safe sleep practices that included 21 cribs distributed for twins or triplets. 250 health professionals participated in model behavior trainings at local hospitals.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

Satisfaction survey results reflect high levels of satisfaction with services.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

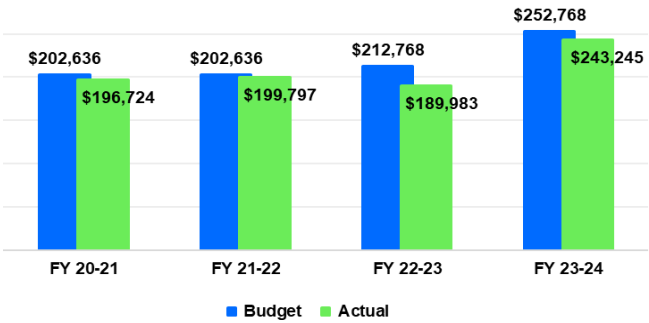
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

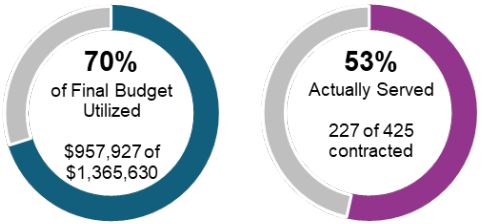
The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.
The program experienced lower utilization and lower numbers served due to therapist position vacancies and delays in hiring new therapists. Numbers served also reflects longer service duration for more complex clients.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

The program review and service observation reflected quality service delivery. Caregiver satisfaction survey reflected high levels of program satisfaction.

Staff vacancies were resolved in November 2024 and program is on track for utilization and numbers to be served.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

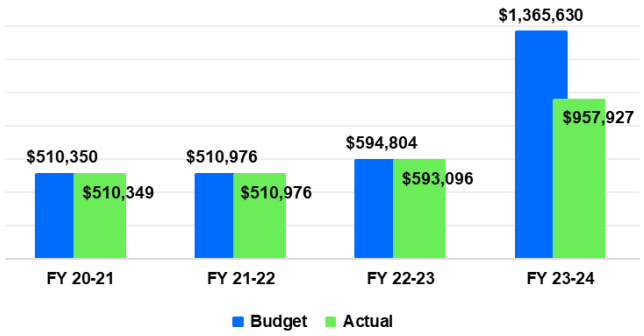
Recommendations for Fiscal Year 24-25

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

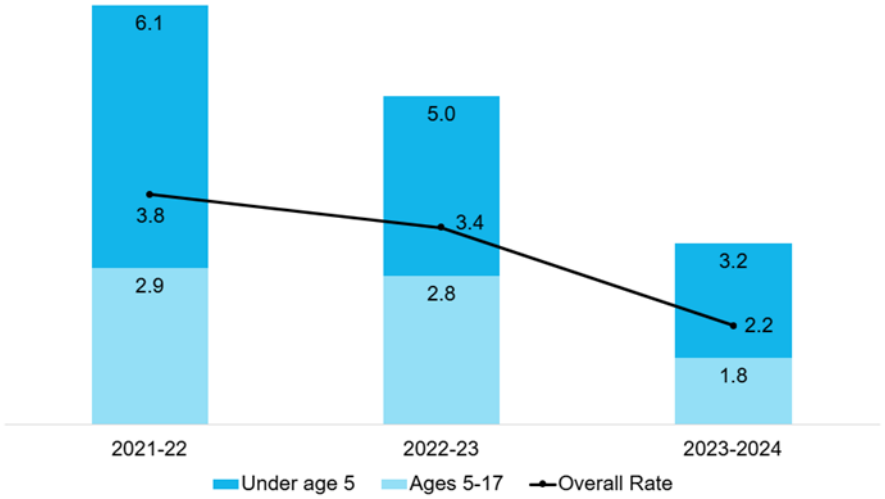
- In partnership with Federal, State, and local funders CSC funds two evidence-based models to improve infant and toddler outcomes and reduce abuse and neglect.

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.

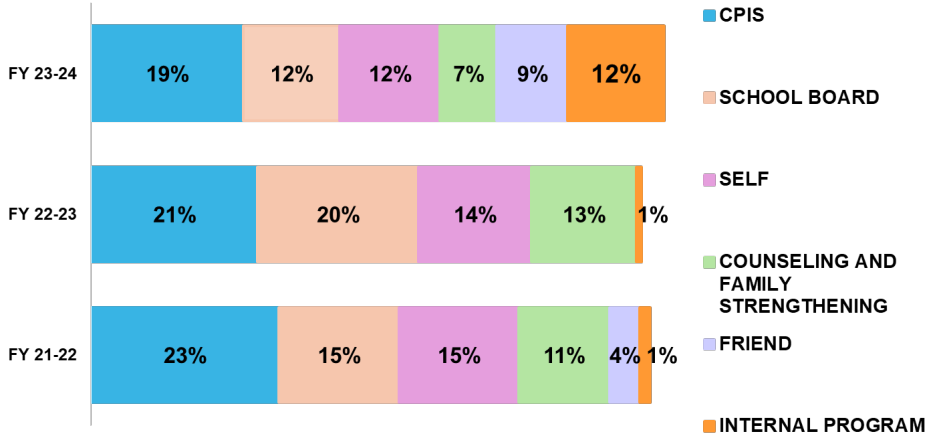
COMMUNITY DATA STORY

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.

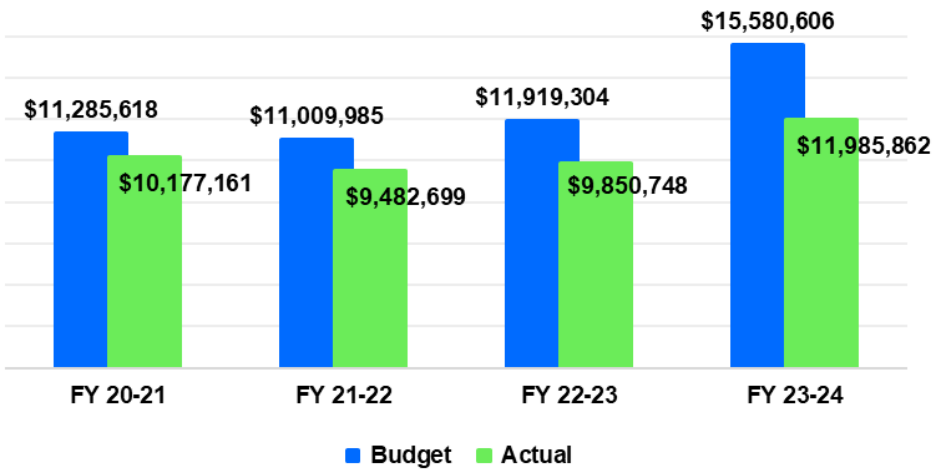
Top Referral Sources as a Percentage of FY Enrollment



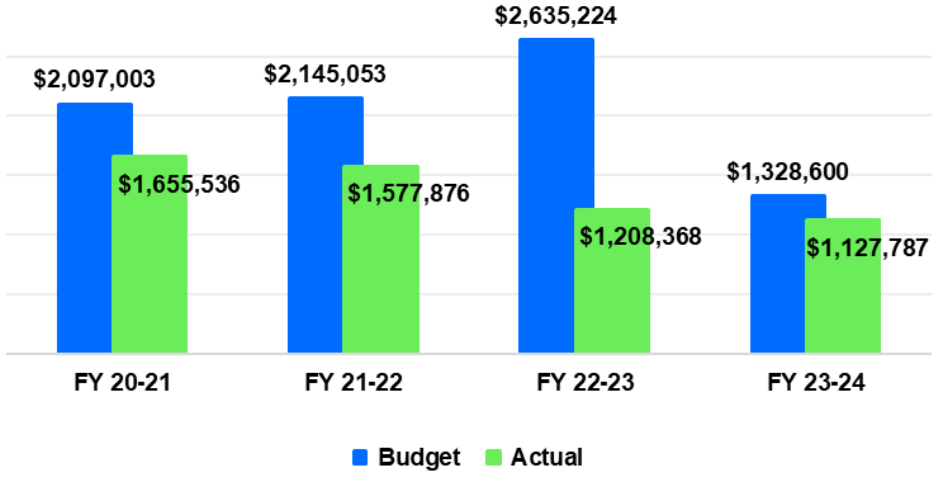
Family Support – Abuse & Neglect Prevention

Results Based Accountability FY 25-26

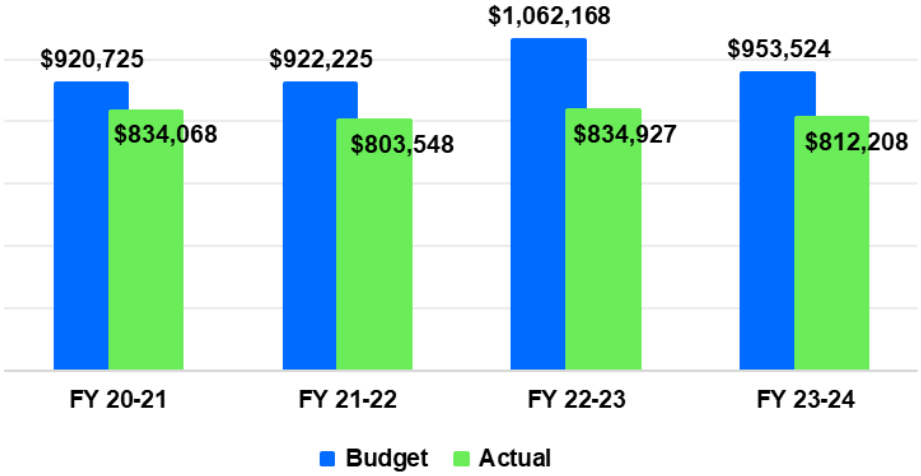
FAMILY STRENGTHENING BUDGET TREND



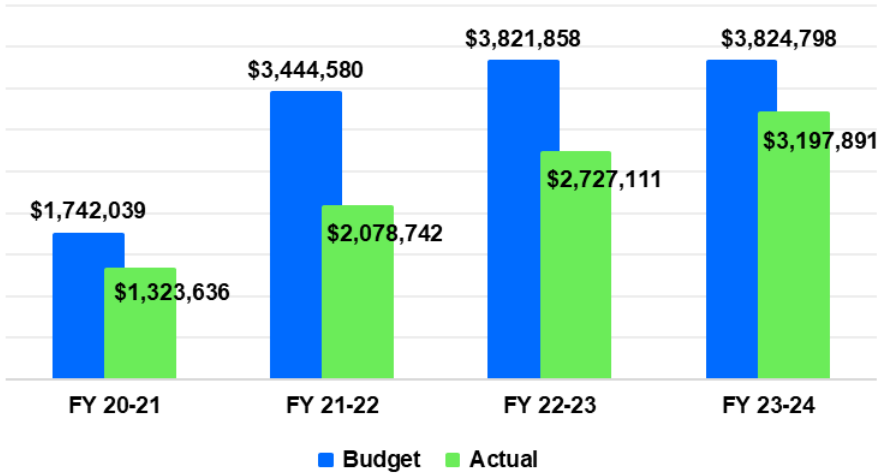
HEALTHY FAMILIES BUDGET TREND



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 kindship 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

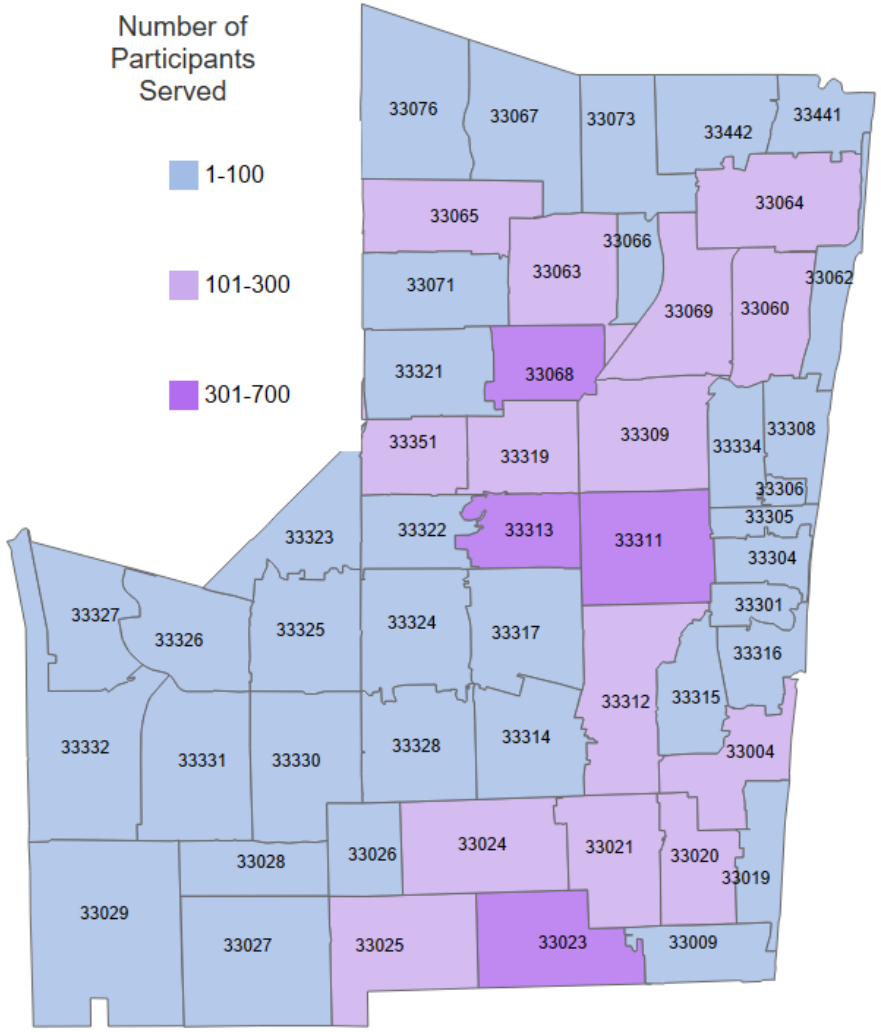
- **$4,304** average annual cost per child in CSC Family Strengthening programs.

versus

- **$830,928** national average for lifetime costs of non-fatal maltreatment ($16.6 million per fatal maltreatment.)[2]

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

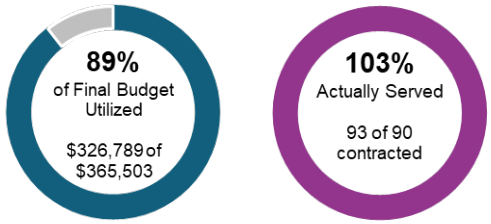
Utilization was lower than expected due to staff vacancies. The provider was able to serve the contracted number of families due to shorter program duration for families with less complex needs. The vacancies have been resolved.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

The Advocacy Network on Disabilities Family Strengthening program is in its second of four years providing services under the 2023 Family Support RFP.

Program review reflected high quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

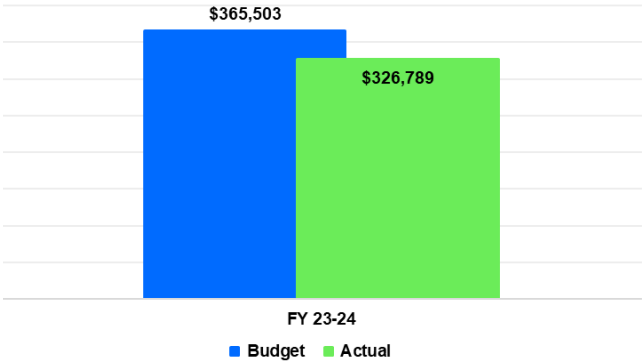
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) includes 5% COLA

Budget Trend



Ann Storck 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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

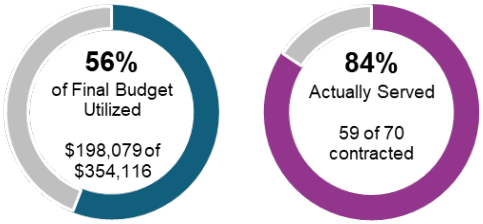
Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)

PM Status: 3 of 4 Met. 1 Too soon to measure
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

Program review reflected high-quality service delivery and high levels of parental satisfaction.

Staffing has remained stable, and the provider is expected to fully utilize.

Performance Measurement (PM)

PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: On Track

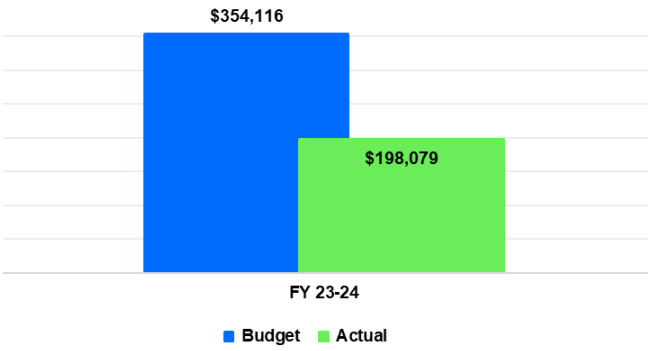
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) includes 5% COLA

Budget Trend



Arc Broward, 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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

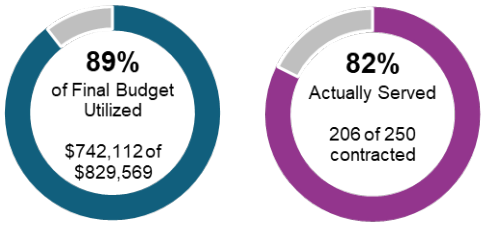
Utilization was lower than expected due to the implementation of a new model. Families experienced increased case management needs, resulting in lower caseloads and numbers served for this long-term program.

Performance Measurement (PM)

PM Status: 2 of 3 Met. 1 Did Not Meet

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

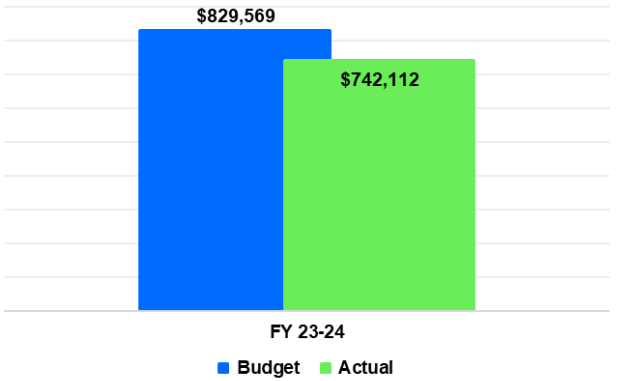
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



Be Strong International, 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

Financial & Administrative Monitoring ☑☑☑
No Finding

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

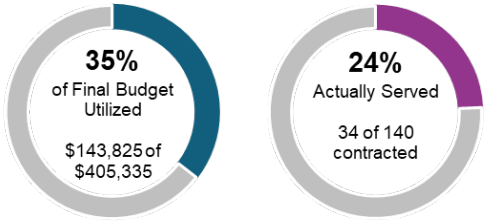
Program review and observation reflected quality service delivery; however, implementation and staff retention challenges affected client engagement. Ongoing technical assistance has been provided. Caregiver satisfaction surveys reflected high levels of satisfaction.

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.

Performance Measurement (PM)

PM Status: Too soon to measure
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

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.

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.

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.

Performance Measurement (PM)

PM Status: Too few to measure
Data Integrity & Fully Measured: Did Not Meet

Current Utilization & Numbers To Be Served

Utilization: Not Meeting or Low
Number to be Served: Not Meeting or Low

Recommendations for Fiscal Year 25-26

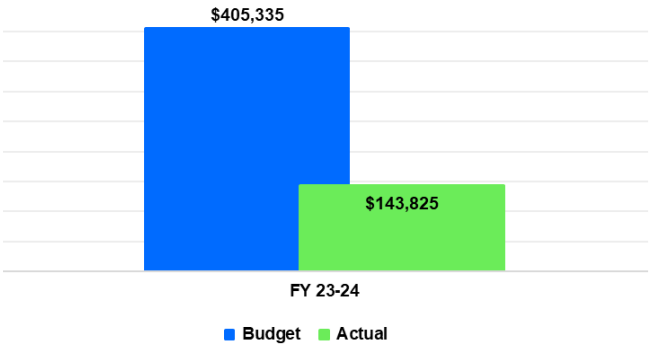
Current Budget	Recommended Adjustments	Total Proposed Budget
*$330,934	-$59,095	$271,839
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
140	-70	70

Comment(s): Defer renewal pending follow-up program review and implementation of PIP strategies

Reduction of one full-time position per provider request

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☐
Technical Assistance Provided

The Boys & 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.

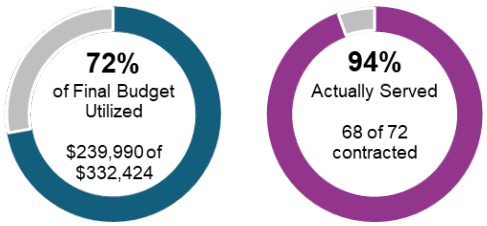
Program review and site observation reflected quality group services. Caregiver satisfaction surveys reflected high levels of satisfaction with services provided. Ongoing technical assistance has been provided to improve case management services.

Utilization was lower than expected due to inconsistent parent-group attendance.

Performance Measurement (PM)

PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and site observation reflected quality group services. Caregiver satisfaction surveys reflected high levels of satisfaction with services received.

The program has incorporated an internal case manager to address the needs of the families, leading to more consistency with parent participation.

Performance Measurement (PM)

PM Status: 2 of 2 on Track. 2 Too soon to measure
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: On Track

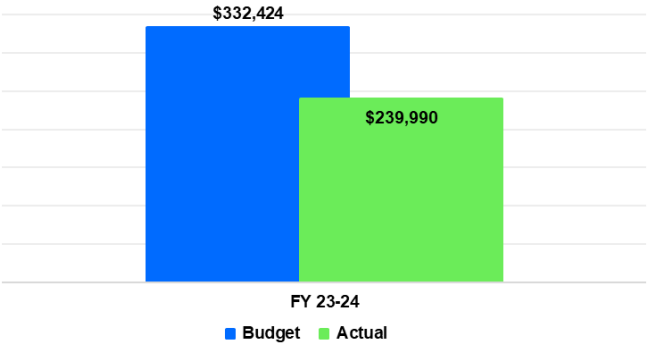
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



Boys Town South Florida, 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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

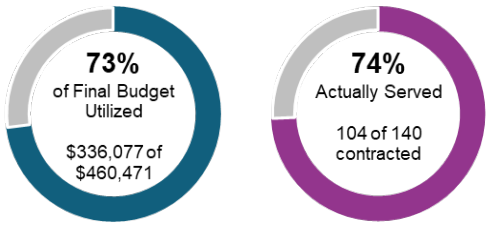
The provider experienced staff retention challenges, leading to underutilization and client engagement challenges. Staffing has been more stable in the past few months.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation continue to reflect high quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

Staffing remains stable with no current vacancies and full utilization and numbers served is anticipated.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

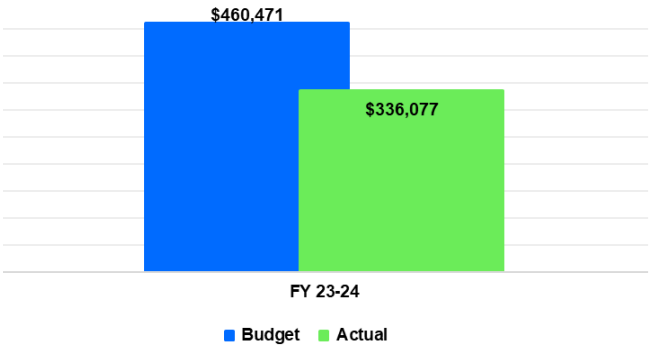
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

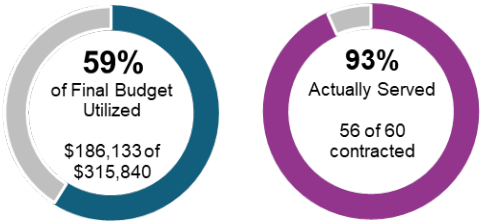
Utilization was lower than expected due to staff vacancies and unspent cost-reimbursement dollars. The provider was able to serve the contracted number of families due to shorter program duration based on families' needs. The direct service vacancies have been resolved.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: Not Meeting or Low

Number to be Served: On Track

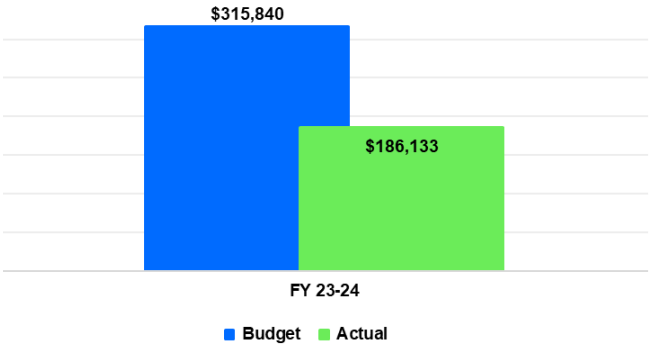
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



Children's Harbor, 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 22-23

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

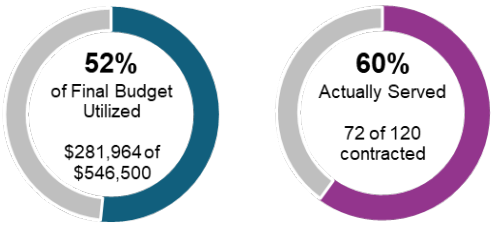
The provider experienced significant staff retention challenges, which impacted utilization and numbers served. The vacancies have not yet been resolved.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 23-24

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and observation reflected high quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: Low

Number to be Served: On Track

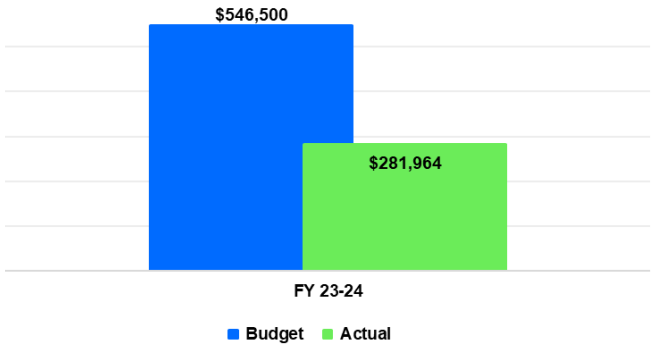
Recommendations for Fiscal Year 24-25

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

Comment(s): Reduction of one full-time position and number to be served

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

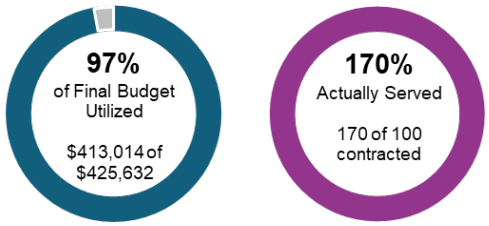
Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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

Performance Measurement (PM)

PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and service observation reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served.

Utilization: On Track
Number to be Served: On Track

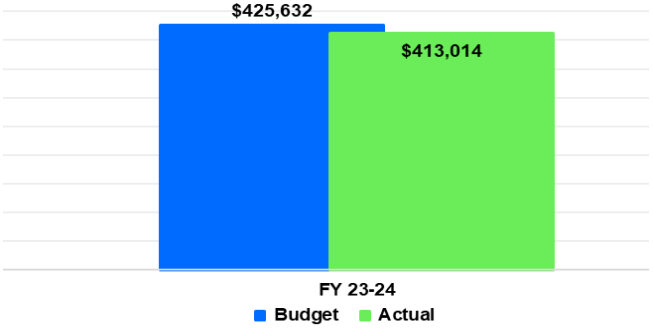
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

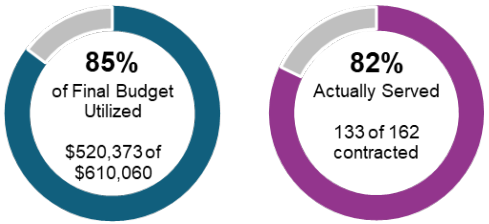
The program experienced a prolonged staff vacancy, resulting in lower utilization and numbers served. The vacancy has not been resolved.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

The prolonged staff vacancy has been resolved.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

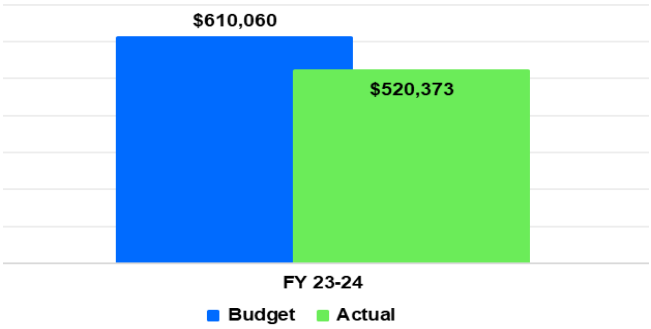
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

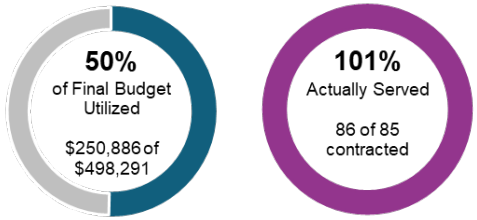
The program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

Utilization was lower than expected due to extensive training requirements necessary for program implementation.

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.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)
PM Status: 1 of 3 on Track. 2 Too soon to measure
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

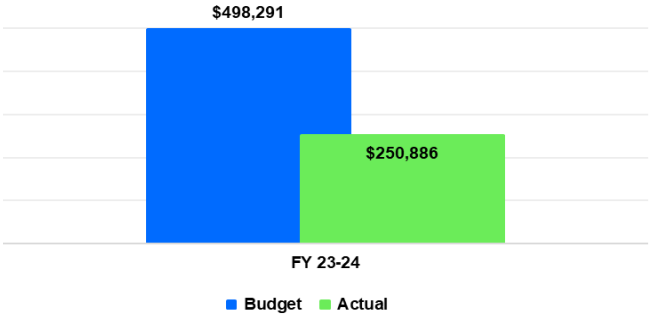
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

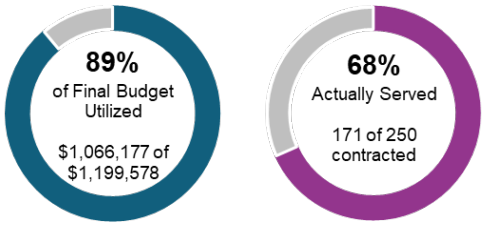
Gulf Coast completed its first year providing services under the 2023 Family Support RFP. The Family Skill Builders program model provides intensive therapy, case management, parenting education, crisis stabilization, and support. The program provides weekly in-home and group-based services for a duration of four to six months.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

The program experienced staff vacancies and served families with more complex needs, resulting in lower utilization and number served. The vacancies have been resolved.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

The program continues to serve some families with more complex needs. However, they are currently on track to meet the numbers to be served.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

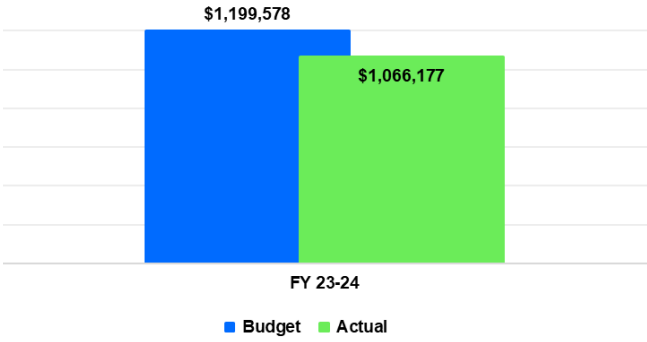
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☐
Finding Addressed

Programmatic Performance ☑☑☑
Performing Well

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.

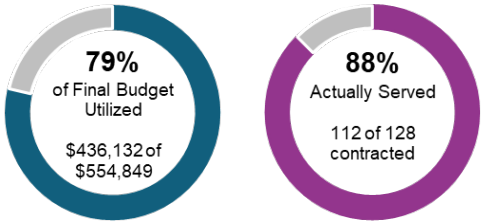
Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)

PM Status: 2 of 4 Met. 2 Too soon to measure
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Performance Measurement (PM)

PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: On Track

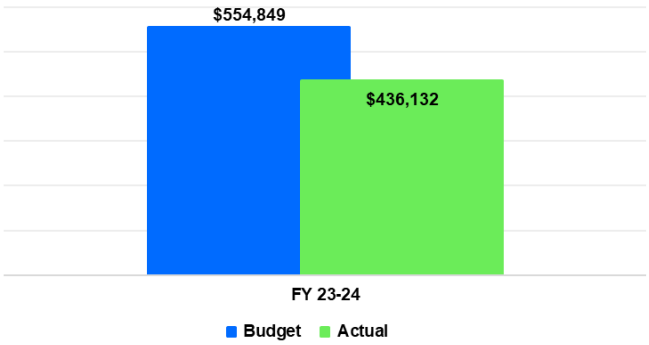
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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).

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected a high level of program satisfaction.

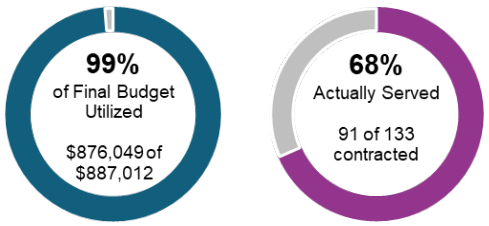
The number of families served was lower than the contracted amount due to more intensive services for families with more complex needs.

Performance Measurement (PM)

PM Status: 3 of 4 Met. 1 Data Not Available

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

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.

Performance Measurement (PM)

PM Status: Too Few to Measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

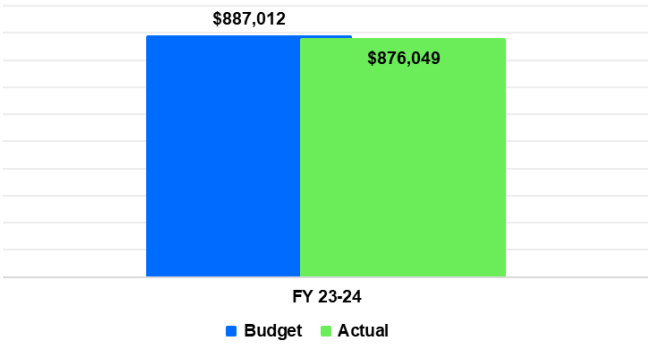
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

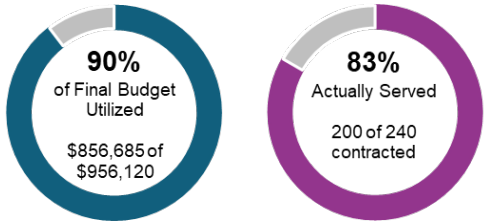
The number of families served was lower than the contracted amount due to delays hiring new staff, longer program duration to address case management needs, and inconsistent group attendance.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: Not Meeting or Low

Number to be Served: Not Meeting or Low

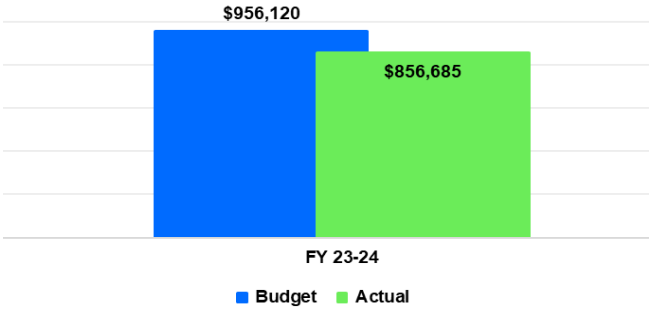
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction of one full-time position and number to be served

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

Jack & 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.

Program review and group observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

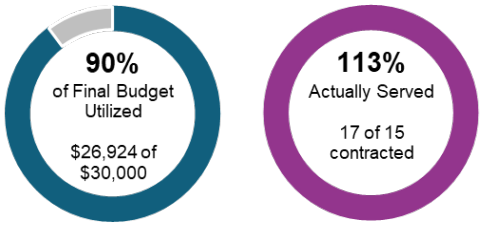
The number of children served was higher than the contracted amount because the provider over-enrolled, anticipating attrition which did not occur at the expected level.

Performance Measurement (PM)

PM Status: 3 of 4 Met. 1 Too few to measure

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

Jack & 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 & Jill Children's Center.

Program review and group observation reflected high-quality service delivery. Satisfaction surveys continue to reflect high levels of parent satisfaction.

Given the healthy participation in past years, the program has not over-enrolled this FY and is not expected to over serve this year.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

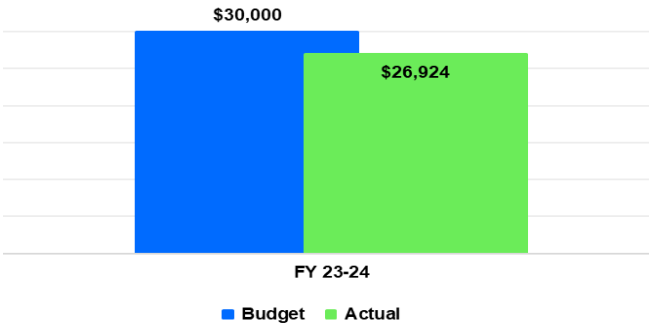
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

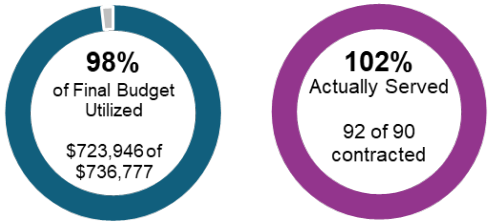
Programmatic Performance ☑☑☑
Performing Well

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.

Program review reflected quality service delivery. Caregiver satisfaction surveys reflected a high level of program satisfaction.

Performance Measurement (PM)
PM Status: 3 of 4 Met. 1 Data Not Available
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

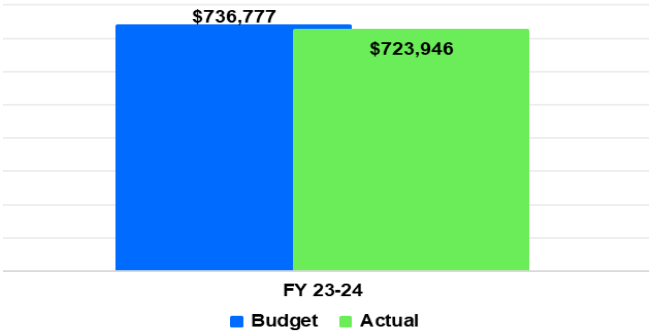
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



KID, Inc., HOMEBUILDERS

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

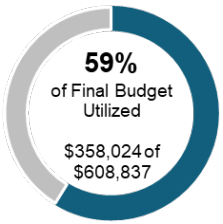
KID, Inc. HOMEBUILDERS completed its first year providing services under the 2023 Family Support RFP. The program utilizes the HOMEBUILDERS model, which provides intensive case management using a wide range of counseling techniques to increase life skills and improve family functioning. The program is 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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: On Track

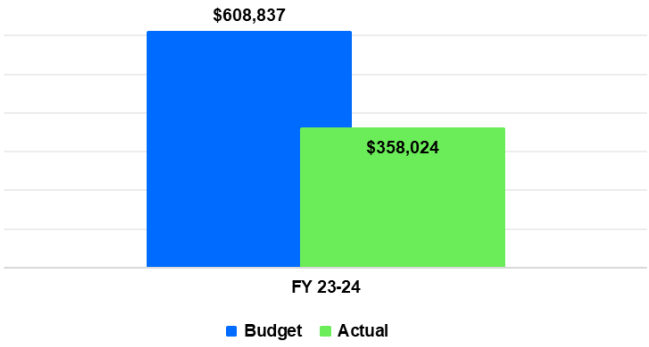
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

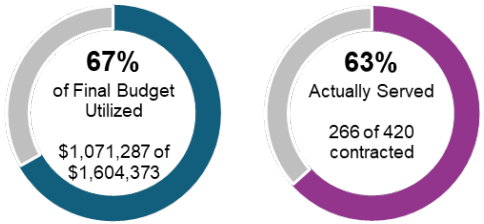
Utilization and numbers to be served were lower than expected due to staff vacancies. To better align with actual performance, funding and numbers to be served were reduced for FY 24-25.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and service observation reflected quality service delivery. Family satisfaction surveys reflected high levels of satisfaction with the program.

Utilization and numbers to be served have improved since the reduction of two vacant positions and a decrease of the numbers to be served.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

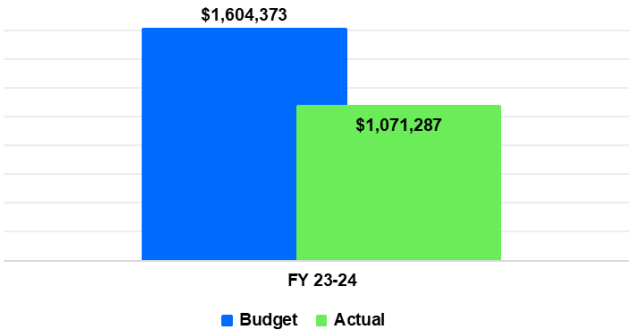
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA and a reduction of two full-time positions

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

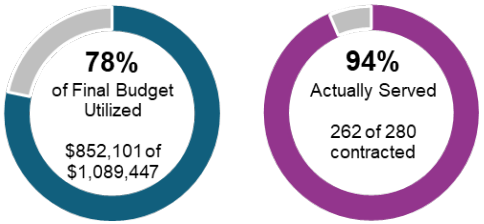
The program experienced staff vacancies, resulting in lower utilization. The provider was able to serve 94% of the contracted number of families due to shorter program duration based on families' needs. The vacancies have recently been resolved.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

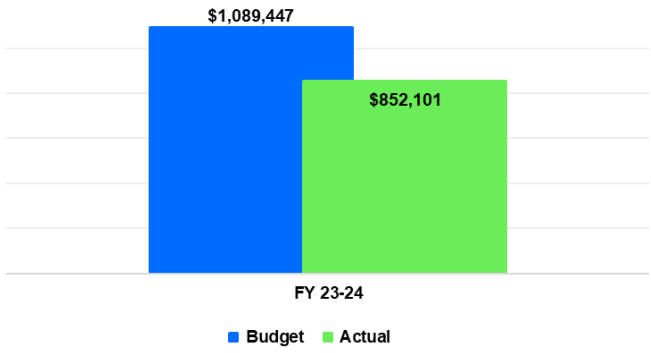
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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!

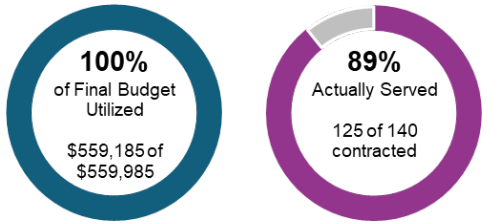
The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.
The number of parenting teens served was less than the contracted amount due to longer program duration for teens with more complex needs.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.

The program is currently on track to be fully utilized and meet the numbers to serve.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

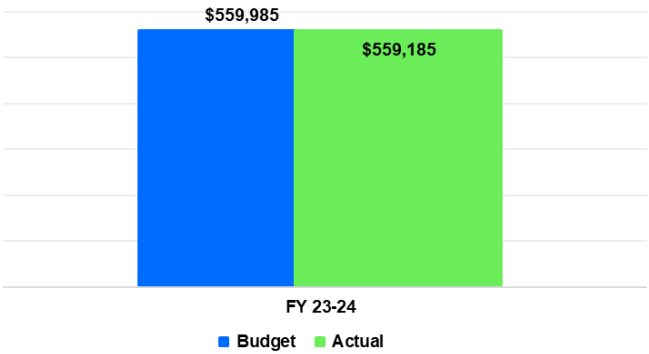
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☐
Finding Addressed

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

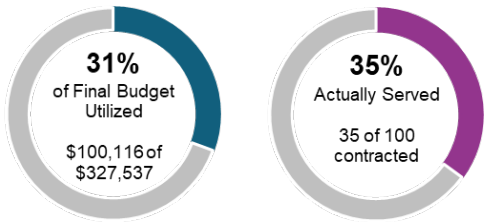
Program review reflected that the provider experienced challenges with staff recruitment, staff turnover, and program implementation. However, the program has filled most of the positions and with technical assistance, the program was able to reorganize to better recruit and retain staff to comply with program requirements.

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.

Performance Measurement (PM)

PM Status: Too soon to measure
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

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.

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.

Program is being deferred, and renewal is contingent upon successful follow-up program review and implementation of Performance Improvement Plan (PIP) strategies.

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.

Performance Measurement (PM)

PM Status: Too few to measure
Data Integrity & Fully Measured: Did Not Meet

Current Utilization & Numbers To Be Served

Utilization: Not Meeting or Low
Number to be Served: Not Meeting or Low

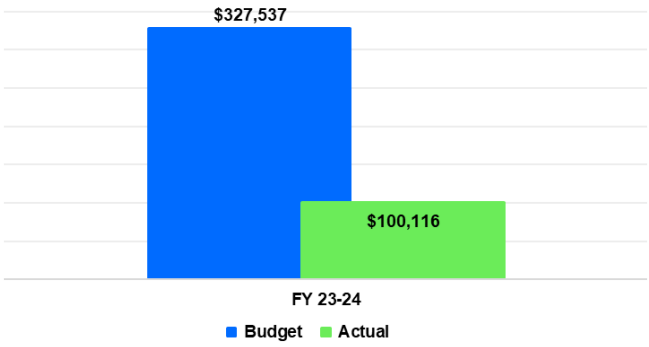
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending successful follow-up program review and implementation of PIP strategies

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



PACE Center for Girls

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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

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.

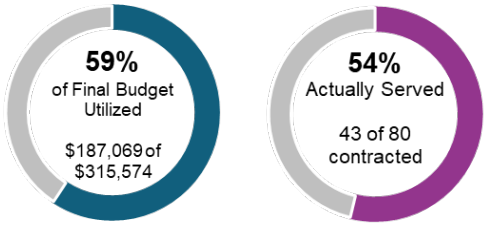
Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected a high level of program satisfaction.

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.

Performance Measurement (PM)

PM Status: 4 of 5 Met. 1 Data Not Available
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

Program review and observation reflected adequate service delivery. Caregiver satisfaction surveys reflected high levels of caregiver satisfaction.

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.

Performance Measurement (PM)

PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: Not Meeting or Low
Number to be Served: Not Meeting or Low

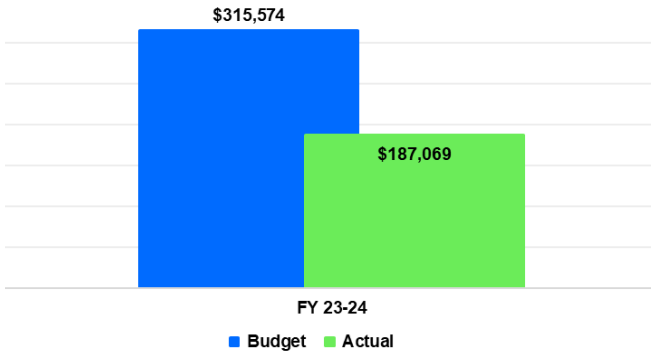
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



Smith Mental Health Associates, LLC

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

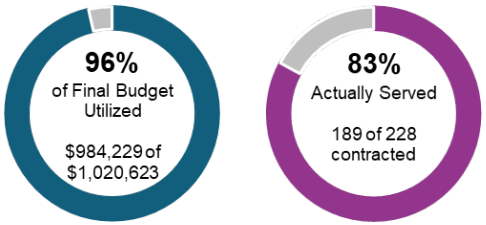
The program experienced staff vacancies and longer program duration for families with more complex needs, which resulted in high utilization and a lower number of families served. The vacancies have been resolved.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure.

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

The program continues to serve some families with more complex needs. However, they are currently on track to meet the numbers to be served.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

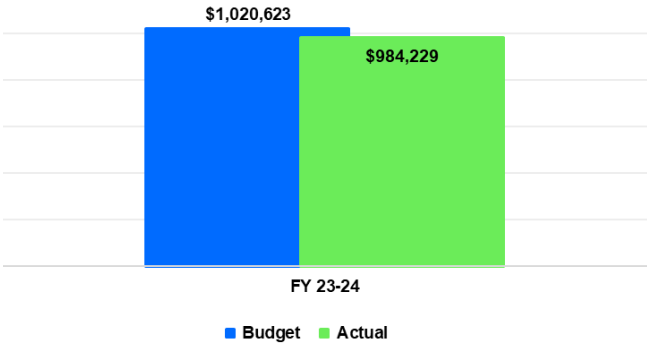
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

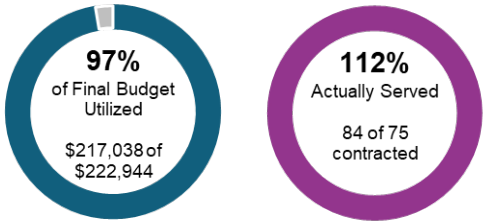
The number of families served was higher than the contracted amount due to shorter program duration for families with less complex needs.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

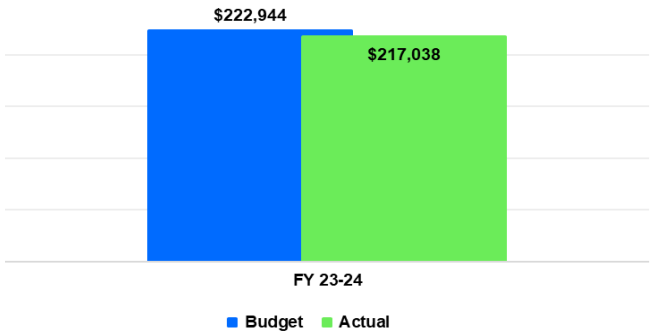
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



KID, 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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

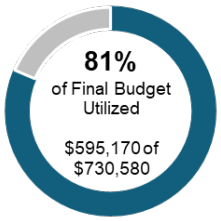
Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

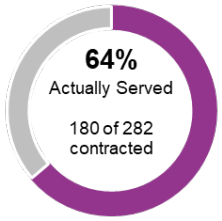
The program has experienced low referrals and staff vacancies, resulting in lower utilization and number served. The vacancies have not all been resolved.

Performance Measurement (PM)

PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and service observation reflected quality service delivery, and caregiver survey responses reflected high levels of client satisfaction.

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.

Performance Measurement (PM)

PM Status: 4 of 5 on Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: Not Meeting or Low

Recommendations for Fiscal Year 25-26

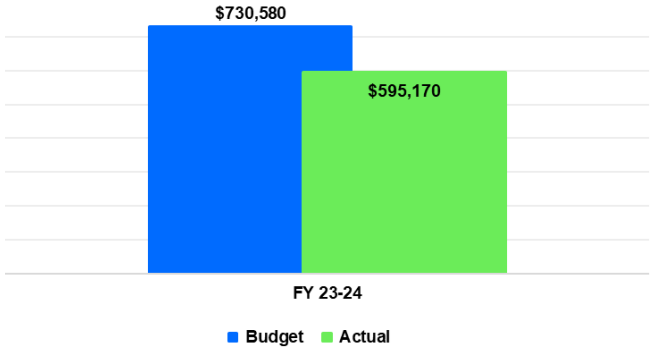
Current Budget	Recommended Adjustments	Total Proposed Budget
*$755,346	$0	$755,346
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
282	-42	240

Comment(s): Level Funding

Reduced numbers to be served to accommodate more complex needs of families being served

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

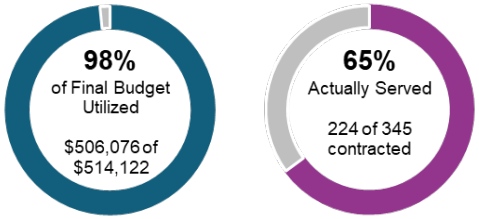
The number of families served was lower than the contracted amount due to a reduction in referrals and serving families with more complex legal needs. The program was fully staffed.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and service observation reflected high-quality virtual and in-person service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: Not Meeting or Low

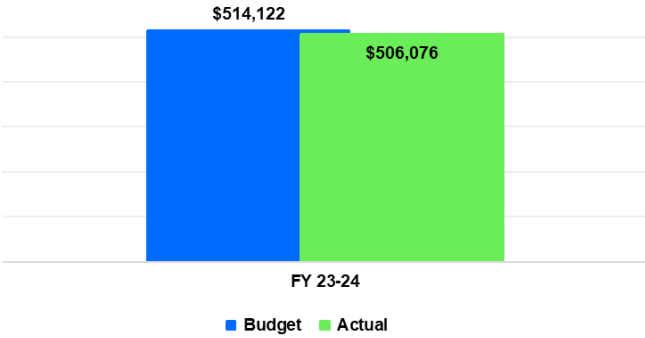
Recommendations for Fiscal Year 25-26

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

Comment(s): 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.

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing well

No Historical Narrative.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☐☐☐
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.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served
Utilization: Too soon to measure
Number to be Served: Too soon to measure

Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending contract execution and successful programmatic review

Budget Trend

*No Historical Trend. Not Available.

Broward Healthy Start Coalition, Inc.

Family Support – Healthy Families

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

The program review, service observation, and client satisfaction surveys conducted by the Ounce of Prevention, reflected quality service delivery for this new lead agency.

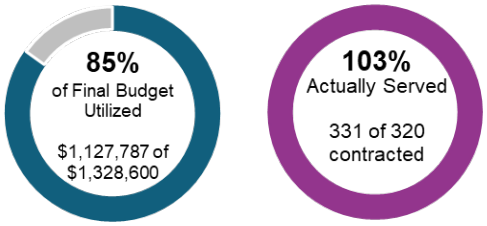
Utilization was lower than expected due to staff vacancies and extensive training requirements for new hires. The program was able to serve the contracted number of families due to the program model's leveling system. Most of the vacancies have been resolved.

Performance Measurement (PM)

PM Status: 3 of 6 Met. 3 Did Not Meet

Data Integrity & Fully Measured: These data are collected by a third party. (Ounce of Prevention)

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

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.

Performance Measurement (PM)

PM Status: 5 of 7 on Track. 2 Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

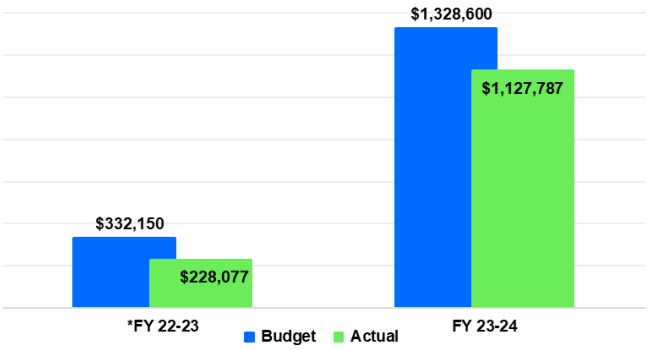
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



*Partial year funding - July, August, and September.

Children's Home Society of Florida

Family Support – Supervised Visitation

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☐☐☐
Too soon to measure

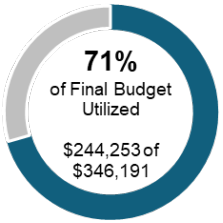
Children's Home Society completed its first year as a new provider under the 2023 Family Supports RFP. This service was requested by the Family Court Division. The program provides supervised visitation services. Supervised Visitation allows continued contact between a parent and child(ren) in a neutral environment. All referrals come from Broward County Family Court.

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.

Performance Measurement (PM)

PM Status: Not Applicable
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)

PM Status: 1 of 4 on Track. 3 Too soon to measure
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: Not Meeting or Low

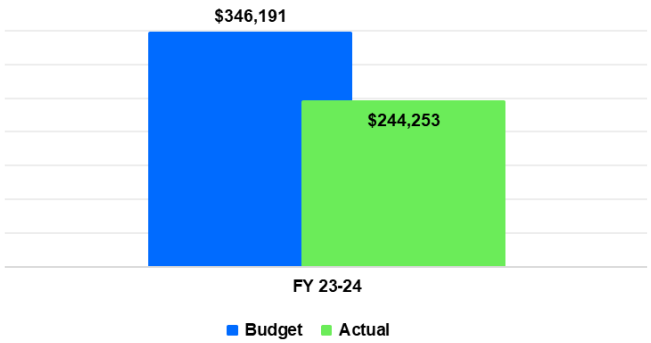
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer to allow the Family Court to demonstrate the need for service by increasing referrals

Remove 1-time Carry Forward

Budget Trend



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

Financial & Administrative Monitoring ☐☐☐
Not Applicable

Programmatic Performance ☐☐☐
Not Applicable

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.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Not Applicable

Programmatic Performance ☐☐☐
Not Applicable

Overall, HEAL Trauma programs were effective and met a critical community need.

FY 24-25 is the last year of the 2020 HEAL Trauma RFP, and the programs will sunset on September 30, 2025.

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.

The RFP closed in the end of February, and recommendations are included in the May Council Packet.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

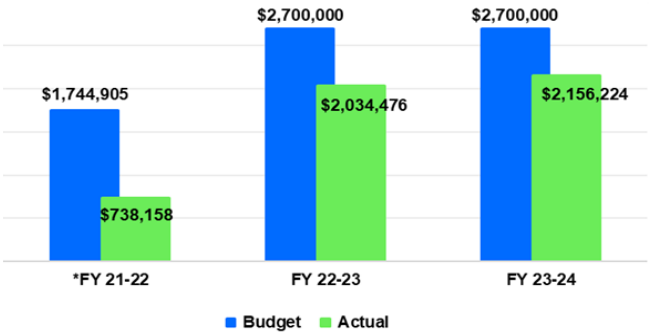
Current Utilization & Numbers To Be Served
Utilization: Not Applicable
Number to be Served: Not Applicable

Recommendations for Fiscal Year 25-26

Current Budget	Recommended Adjustments	Total Proposed Budget
$2,835,001	TBD	TBD for RFP awards
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
1,250	TBD	TBD for RFP awards

Comment(s): TBD for RFP recommendations presented at May 2025 Council meeting

Budget Trend



*FY 21-22 was partial year funding.

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

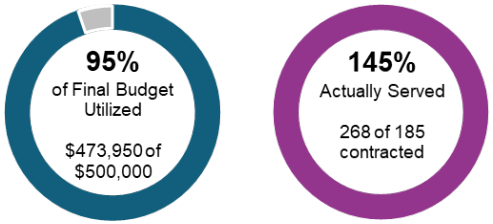
The number of individuals served was higher than the contracted amount due to expanding the trauma-focused services to youth and families in need throughout the county and transitioning clients into other funding streams. CSC's funding is utilized when state funding or other funding is unavailable to expeditiously enroll children and families into mental health services. If alternative funding is available, services are billed to the other funder.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

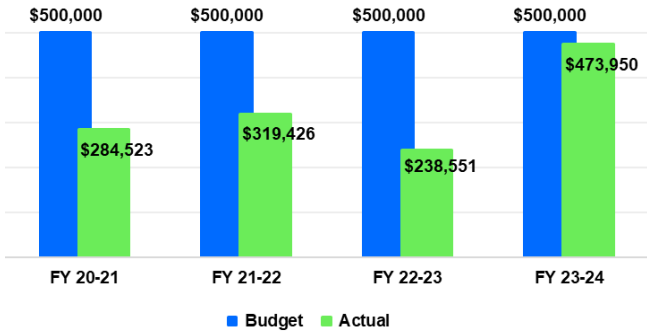
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) includes expansion of behavioral health navigation services

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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).

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.

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.

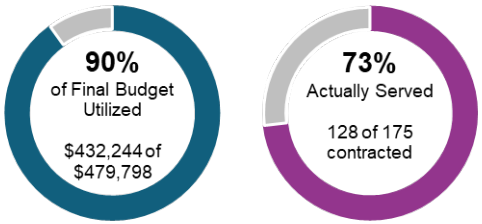
Utilization and numbers served were lower than expected due to staff vacancies. Vacancies were not resolved.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

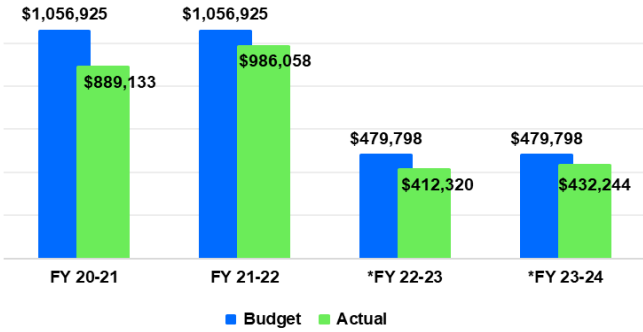
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer pending results of the legislative session

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



*Federal AEAP pass-through ended in FY 21-22. State funding goes to BBHC, which then disperses to JAFCO since FY 22-23.

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

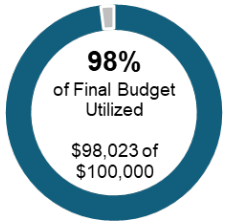
Junior Achievement of South Florida (JA) completed its first full year of services under their CSC Leverage Mental Wellness program with the Farris Family Foundation to address youth mental health awareness. JA provides a unique opportunity for 5th and 8th graders in Broward County Public Schools to 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.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

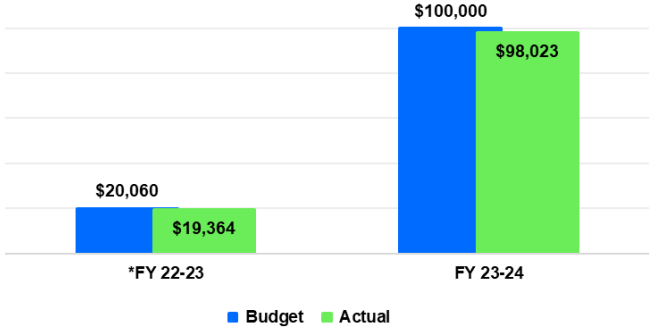
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction due to leverage sunset at the conclusion of the 25-26 School Year

Budget Trend



*FY 22-23 was partial year of funding.

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 Trauma Responsive Community Training Initiative	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 initiative, facilitated by Dr. Stephanie Covington's team at the Center for Gender & 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. 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.	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. Thus far, 66 agencies and 1,364 participants across all funders have participated in the Trauma Responsive Training Initiative. This initiative is expected to sunset in June 2026, as such, a reduction in funding is recommended to align with the partial year.	**Current Budget** | **Recommended Adjustments** | **Total** $173,950 | -$106,975 | $66,975 **Comment(s):** Reduction due to conclusion of training in June 2026

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

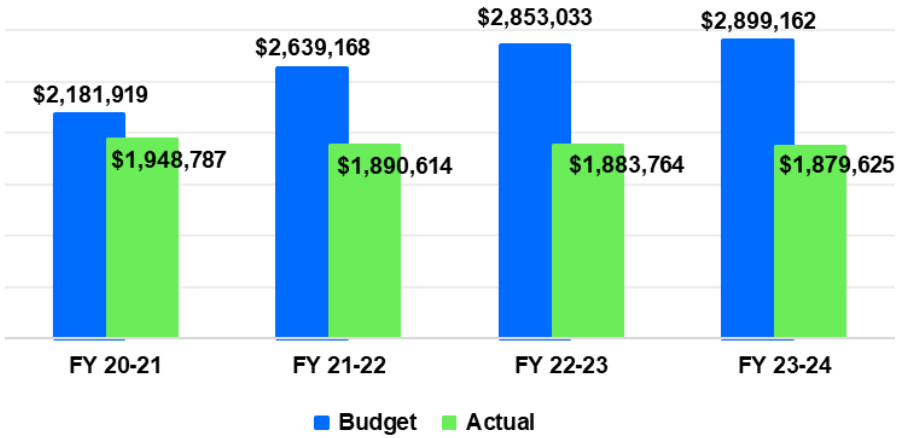
Adoption

- 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)

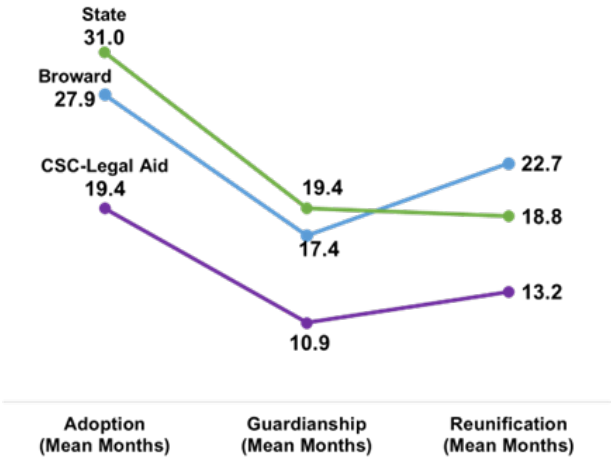
- Provides legal advocacy and support for:
  - Children/youth in the dependency system to reduce the length of stay in out-of-home care
  - Youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- Provides a legal helpline to connect the community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

BUDGET TREND

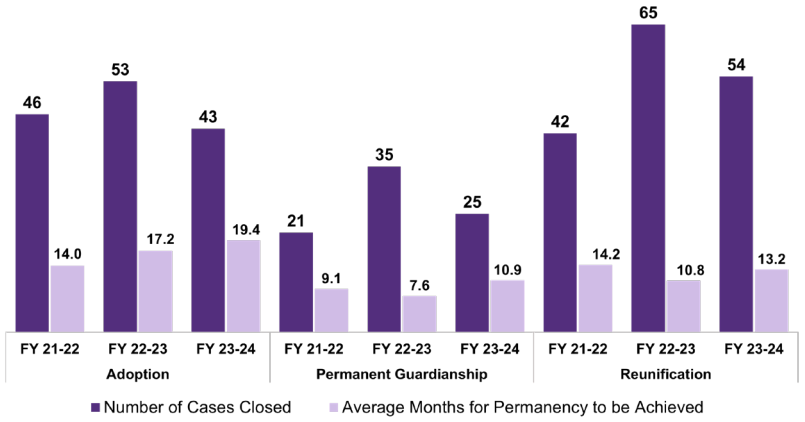


COMMUNITY DATA STORY

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

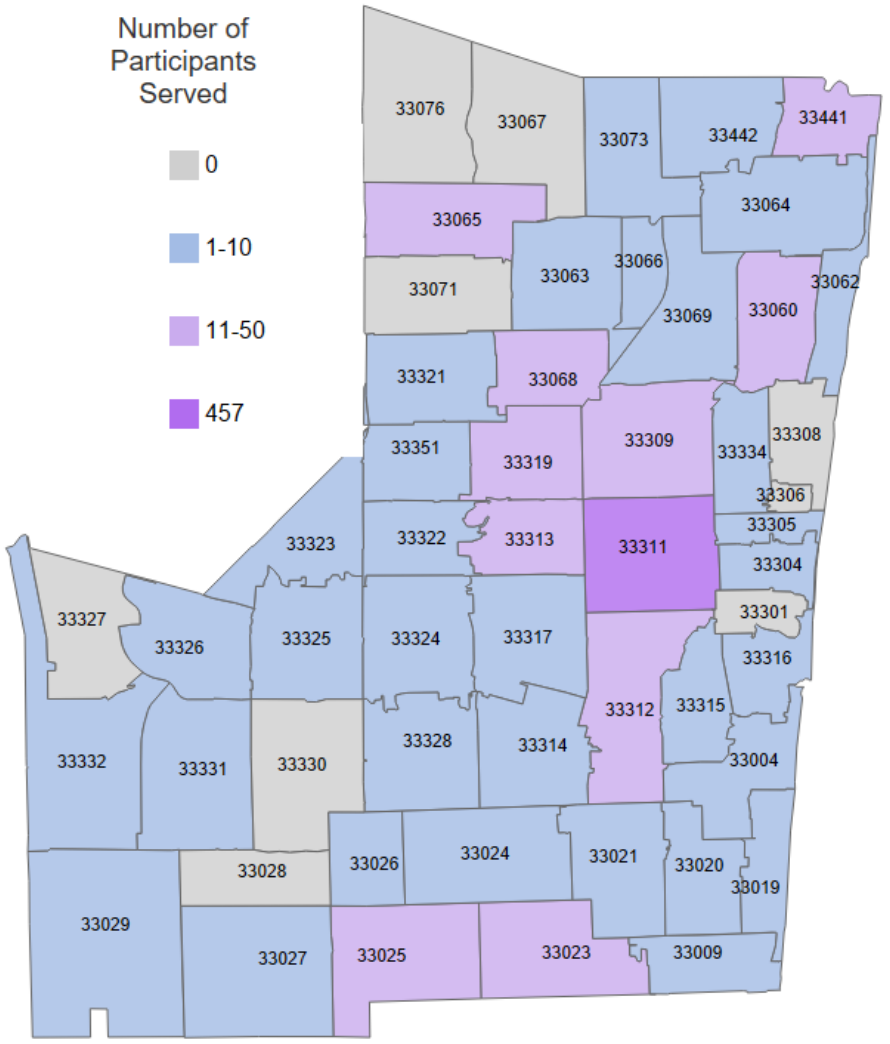
- **$2,259**= average CSC cost for Legal Aid representation to process an adoption

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.[3]

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 – Gialogic 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

Financial & Administrative Monitoring ☑☑☑
No Findings

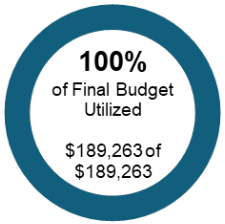
Programmatic Performance ☑☑☑
Performing Well

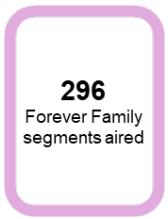
In FY 23-24, Forever Family continued to feature Broward County children available for adoption on television stations in Dade/Broward/ Monroe/Fort Myers/Naples (NBC 6 & NBC 2, which are funded by CSC), with bonus runs in Tampa (10 Tampa Bay), Central Florida (WFTV), Palm Beach/Treasure Coast (CBS 12), 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.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Not Applicable

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

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.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Not Applicable

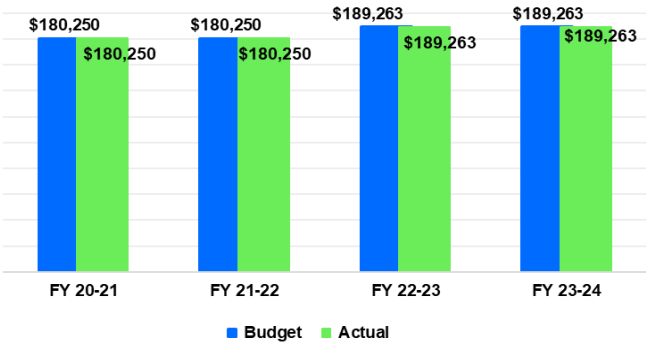
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

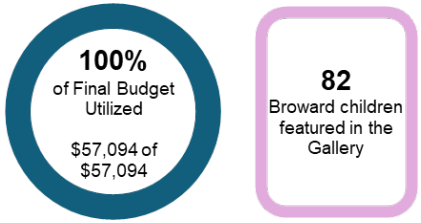
The Heart Gallery of Broward (HGOB) continued to be the lead agency responsible for National Adoption Day in Broward County during which 24 adoptions were finalized. The provider sponsored various events that allowed children and prospective families to mingle and get to know each other.

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.

In FY 22-23 it generated $20,691 in Title IV-E reimbursements.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Not Applicable

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

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.

Defer pending result of legislative session.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

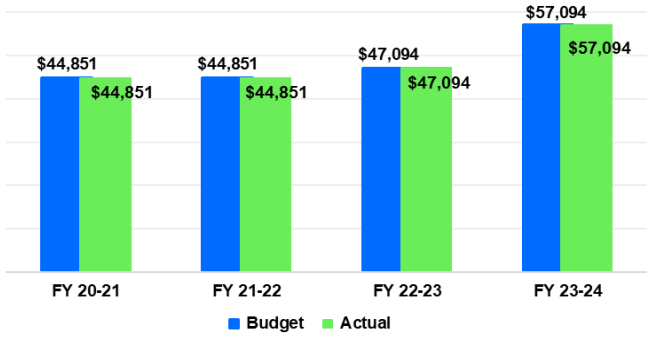
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer pending results of legislative session

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

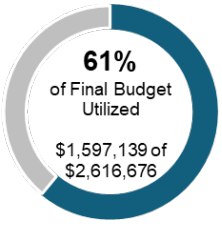
Programmatic Performance ☑☑☑
Performing Well

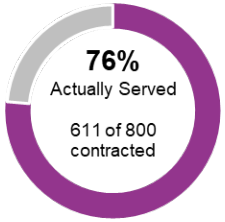
Legal Aid Service of Broward County, Inc. is in its fifth year providing services under the 2019 Legal Supports RFP. A Title IV-E contract with DCF allows CSC to claim Federal IV-E reimbursement. The DCF contract continues through FY24-25, therefore the contract with Legal Aid was extended to align with the DCF contract.

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.

Performance Measurement (PM)
PM Status: 5 of 6 Met. 1 Did Not Meet
Data Integrity & Fully Measured: Met

Utilization







Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

The elimination of 4 staff in FY 23-24, resulted in higher salaries for attorneys which helped attorney recruitment and retainment. The contract is on track for utilization and numbers to be served.

The RFP closed in mid-March, and recommendations are included in the May Council Packet.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

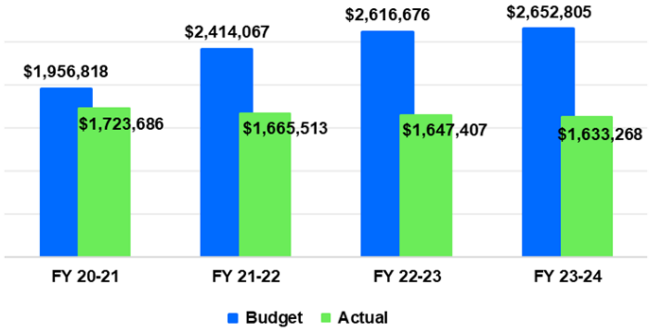
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

Current Budget	Recommended Adjustments	Total Proposed Budget
$2,747,510	TBD	TBD for RFP awards
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
800 Unduplicated Youth 550 Callers	TBD	TBD for RFP awards

Comment(s): TBD for RFP recommendations presented at May 2025 Council meeting

Budget Trend



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.

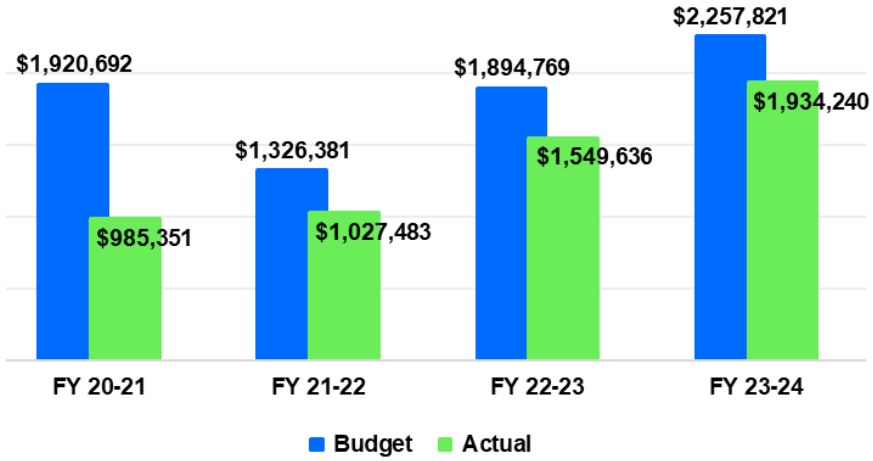
Volunteer Income Tax Assistance (VITA)/ Earned Income Tax Credit (EITC)

- 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

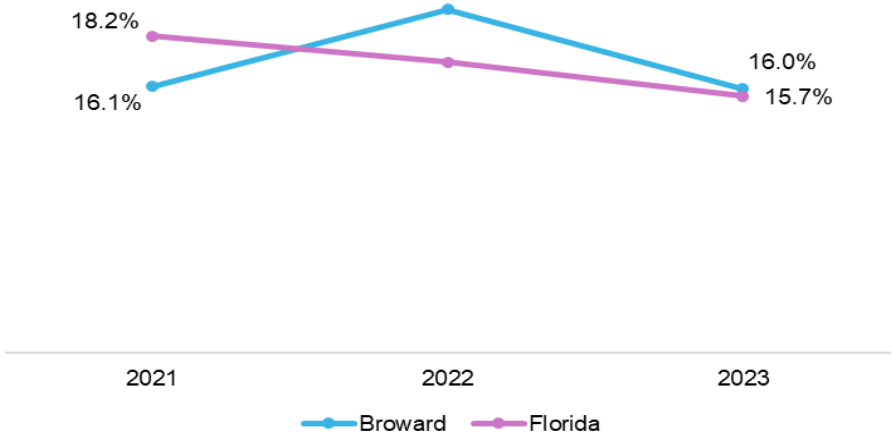
- CSC funds an eviction prevention program in partnership with the Manne Foundation.
- CSC participates in a collaborative supporting students experiencing homelessness who have graduated high school and are going to post-secondary institutions by providing laptops, housing supplies, and other necessities.

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

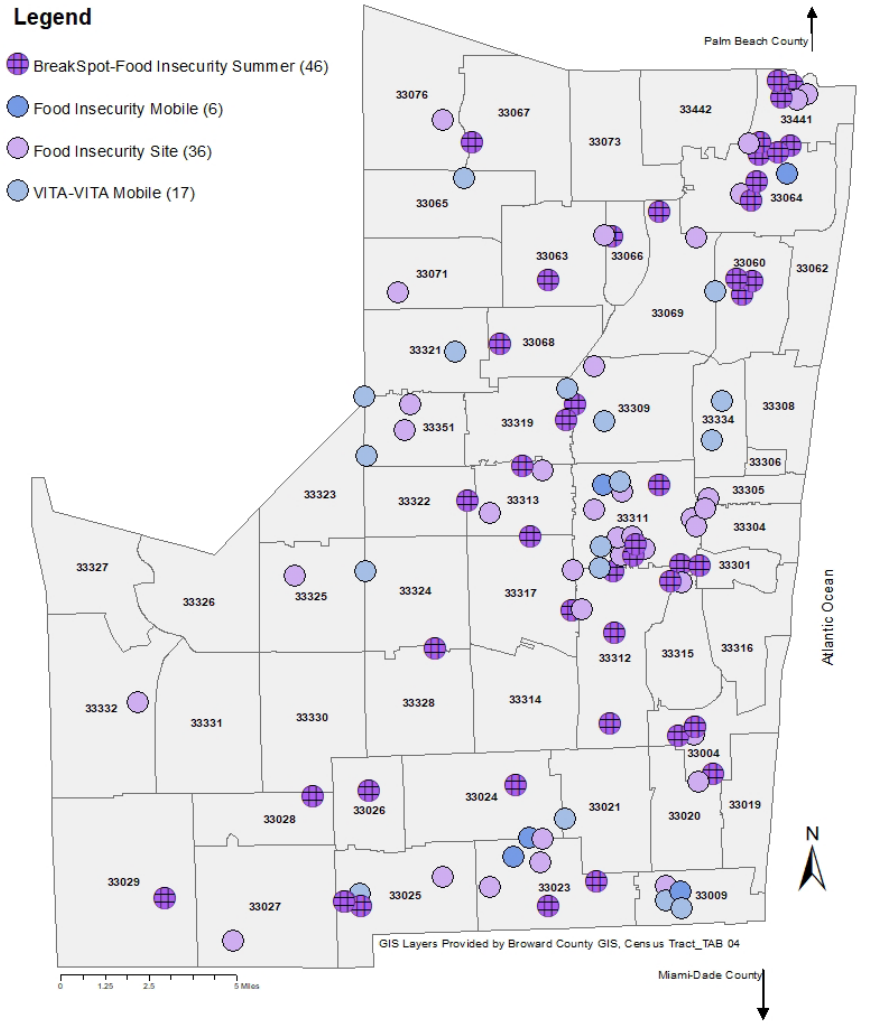
- **$1,069**, the average cost to prevent homelessness.

versus

- **$47,000** for Broward to support one homeless individual per year[4].

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Staff participation and observation in the distribution events confirmed families' satisfaction with the process and the resources.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

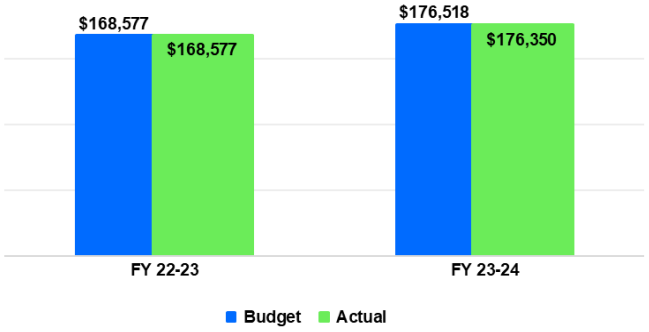
Recommendations for Fiscal Year 25-26

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

Comment(s): Increase to accommodate storage and transportation costs

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



FLIPANY

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

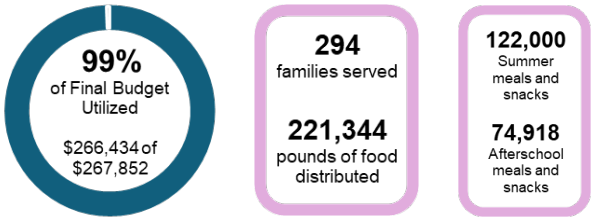
FLIPANY supported the CSC's Lights On Afterschool Event in October to satisfy their contract's pop-up requirement.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

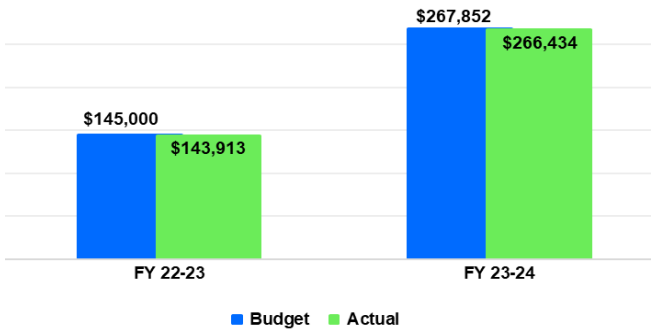
Recommendations for Fiscal Year 25-26

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

Comment(s): Increase to accommodate the rising demand

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

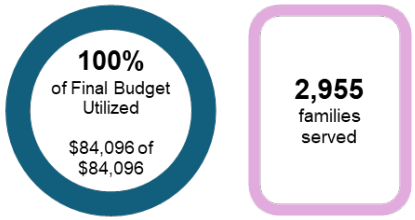
Throughout the year, food bags were distributed with the support of school social workers under the Harvest Helping Hands Food Bag and Box Program. In March, Harvest Drive provided bags of food on behalf of the CSC for the Florida Department of Health's Spring into Health event.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

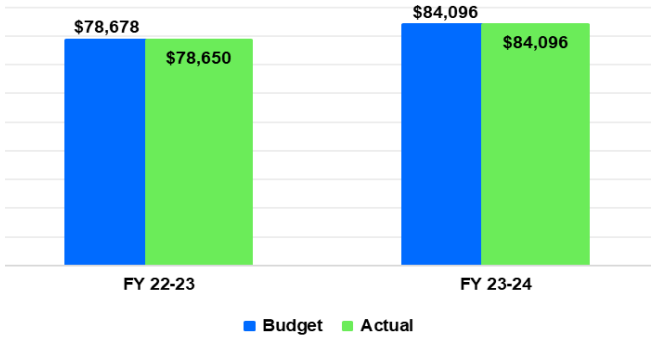
Recommendations for Fiscal Year 25-26

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

Comment(s): Increase to accommodate staffing needs

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



LifeNet4Families

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

Financial & Administrative Monitoring ☑☑☐

Findings Addressed

Programmatic Performance ☑☑☑

Performing Well

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.

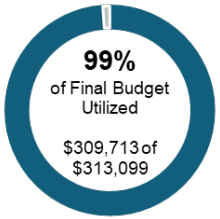
LifeNet4Families underwent significant leadership changes mid-year but was able to maintain their momentum with service to the community. During the summer, out-of-school boxes were provided to children and their families which contained pull-tab meals that children can easily prepare themselves and families received a special Thanksgiving Food box along with a $20 Publix gift card in November 2023.

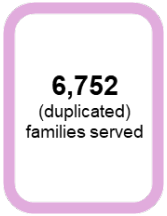
Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

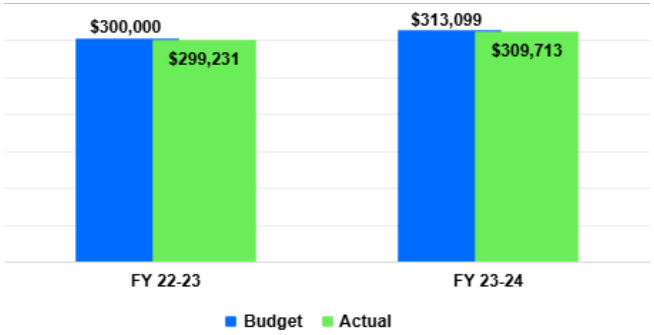
Recommendations for Fiscal Year 25-26

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

Comment(s): Increase funding to annualize mid-year increase

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



3,457 children served

1,662 families served

Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

MSP continues to support signature CSC campaigns and will again serve as a food partner for the 2025 Broward AWARE campaign.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

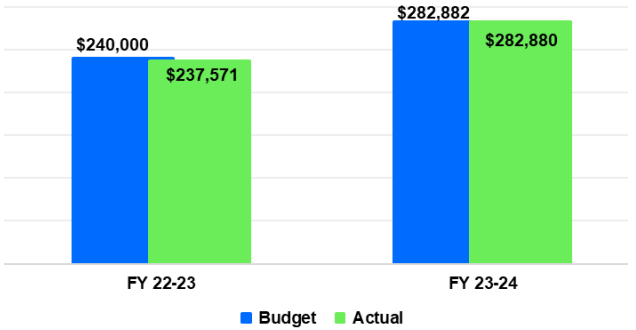
Recommendations for Fiscal Year 25-26

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

Comment(s): Increase to address higher food costs and demand and serve an additional site

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

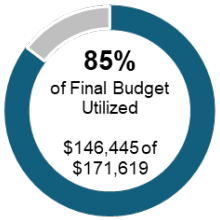
The program was operated at nine super sites - four Housing Authority complexes, three community partner offices and two faith-based organizations. Children benefitted from a variety of enrichment activities including "Cooks and Books" - an educational program designed to boost family literacy and nutrition 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.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



9 Super Sites

256 children served

22,816 meals distributed

Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

Additionally, the program will provide literacy and other enhancement opportunities to youth to include STEM and Drowning Prevention related activities.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: Too soon to measure

Number to be Served: Too soon to measure

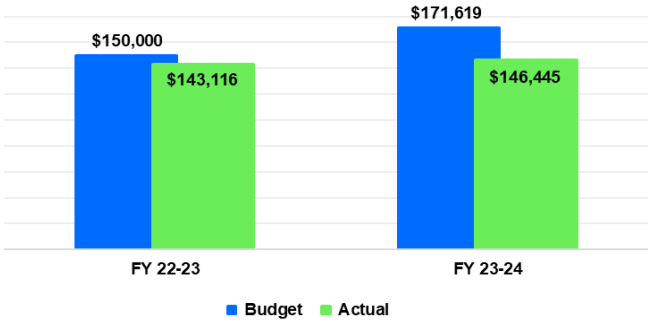
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer Contract Renewal pending summer performance

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Since the 2019-20 school year, CSC has matched BEF's sponsorship of 25 homeless students.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☐☐☐
Too soon to measure

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.

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.

BEF and HEART are in discussions regarding new collaborative partners and the parameters that define the partnership.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Not Applicable

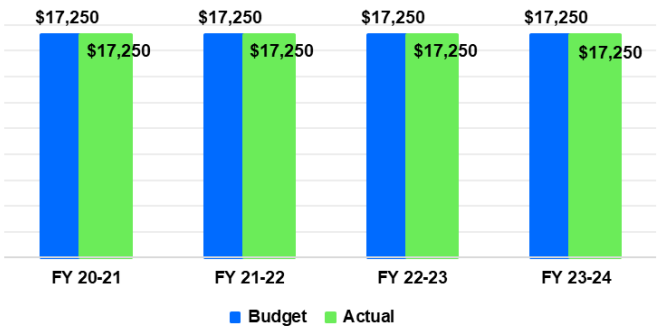
Current Utilization & Numbers To Be Served
Utilization: Too soon to measure
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending completion of collaborative reorganization

Budget Trend



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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

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.

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.

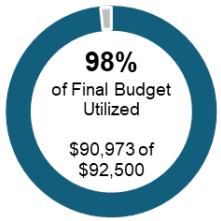
The number of families to be served is unable to be determined due to inconsistent data collection.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

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.

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.

This leverage will sunset September 30, 2025.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: Technical Assistance Provided

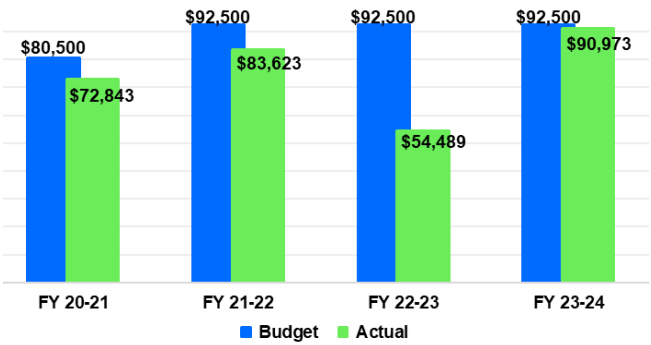
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Leverage sunsets

Budget Trend



Soles4Souls 4Every Kid

Economic Self-Sufficiency – Homeless Supports

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

CSC staff joined Soles4Souls on March 2025, at Northside Elementary School to provide shoes and socks to hundreds of local students.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

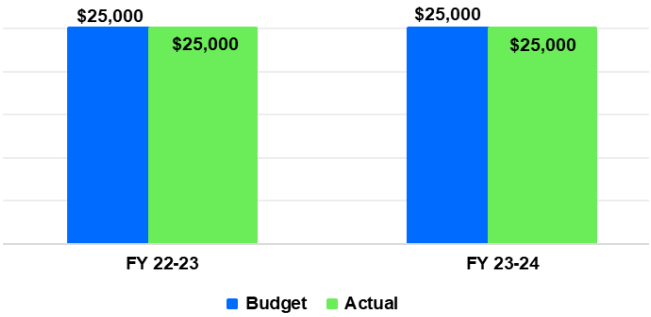
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Contingent upon ongoing Community partnership

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

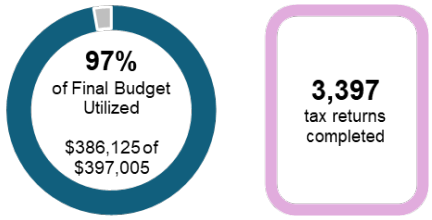
During the 2024 tax season, the program helped clients submit 3,397 tax returns which yielded $2.8 million in federal tax refunds and saved taxpayers approximately $1.2 million in tax preparation fees. The VITA hotline answered general program questions and received approximately 3,629 calls.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Not Applicable

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☐☐☐
Too soon to measure

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.

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.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Too soon to measure

Current Utilization & Numbers To Be Served

Utilization: Too soon to measure

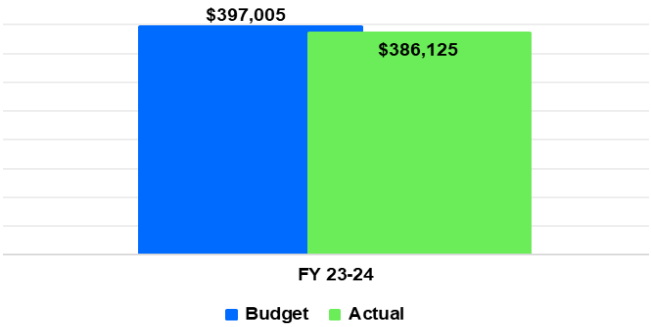
Number to be Served: Too soon to measure

Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending tax season performance and availability of IRS agents to train 2026 tax preparation volunteers

Budget Trend



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

Financial & Administrative Monitoring ☐☐☐
Not Applicable

Programmatic Performance ☐☐☐
Not Applicable

No Historical Narrative.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☐☐☐
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.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Too soon to measure

Current Utilization & Numbers To Be Served
Utilization: Too soon to measure
Number to be Served: Too soon to measure

Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending a successful review.

Budget Trend

No Historical Trend, Not Applicable

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

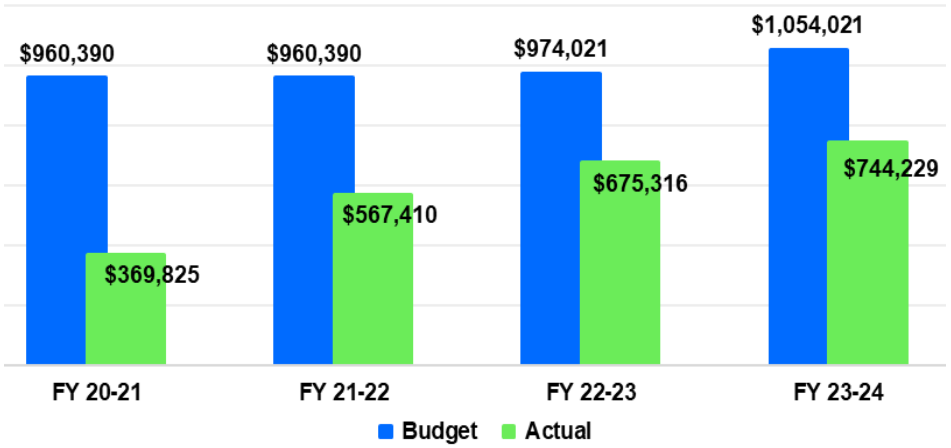
Swim Central

- 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

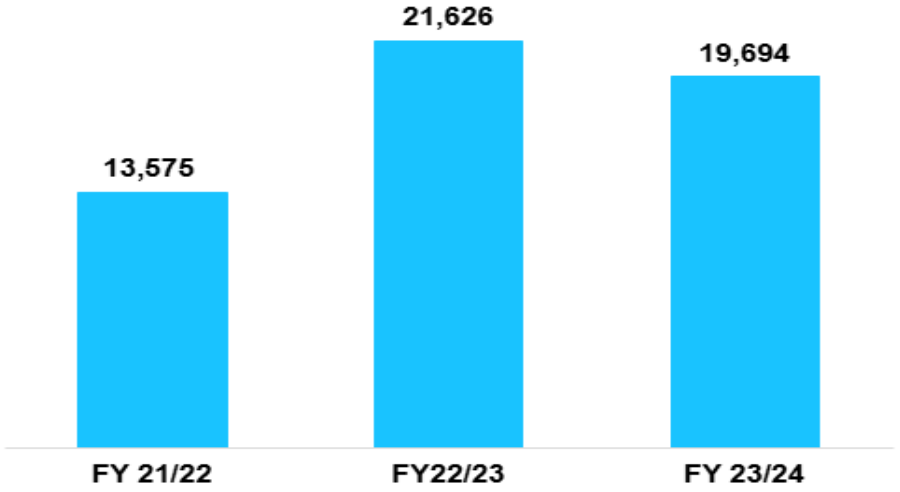
- A community collaborative led by the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social media marketing, and service initiatives focused on families with young children ages four years and under, the population most at-risk for drowning.

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.

Water Safety

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

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

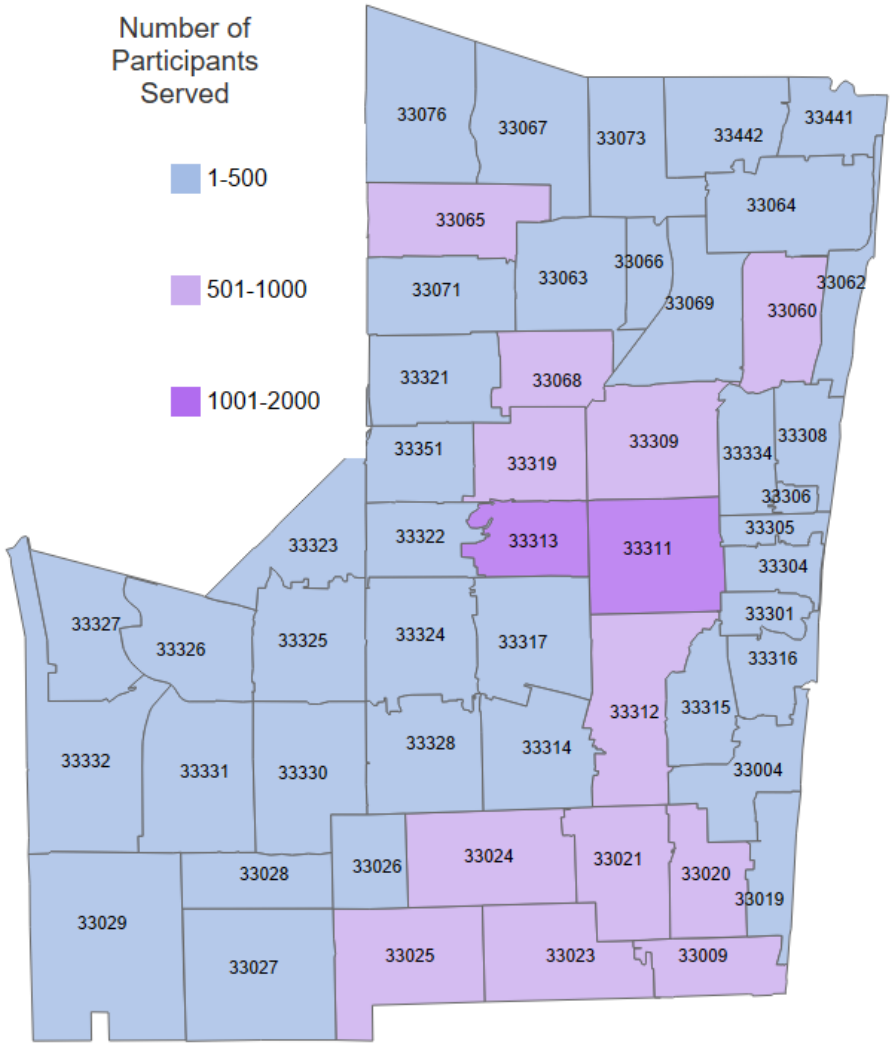
- **$22.59**= cost per child for SWIM Central water safety lessons

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.[5]

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.

Prior Fiscal Year 23-24

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

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.

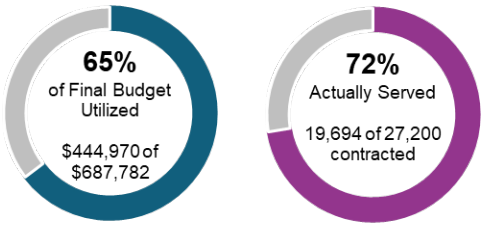
While SWIM Central has increased the number of participating pools, program utilization and numbers served were lower primarily due to the national lifeguard shortages. The program's pool partners continue to onboard lifeguards/swim instructors. Satisfaction surveys reflected high levels of satisfaction 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.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

SWIM Central continues to provide essential water safety instruction to families across Broward County.

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.

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.

While participation continues to improve, current utilization is low with historically heavy use expected during the spring and summer months.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: Not meeting or low

Number to be Served: On Track

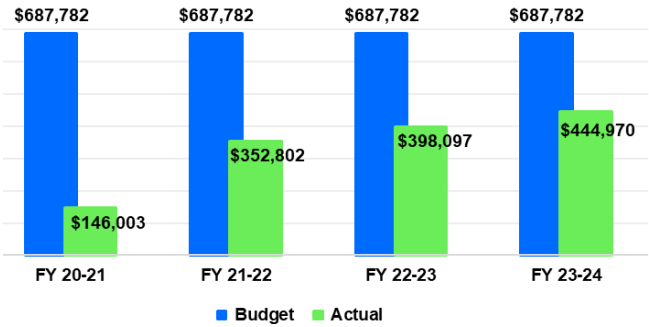
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) includes additional funding due to increased coupon and lesson pricing

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

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.

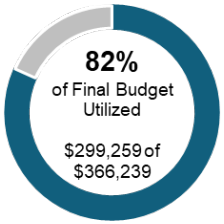
Collaborative efforts with SWIM Central introduced lifeguard scholarships to high school students. As of October 2024, 19 lifeguard certifications and 7 water safety instructor certifications were redeemed. The underutilized funds were carried forward to promote the Water Watchers campaign.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Not Applicable

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

The Florida Department of Health in Broward County provides oversight to the Broward County Drowning Prevention Task Force.

Students Preventing Unintentional Drowning (SPUD) club teaches high schoolers water safety practices and drowning prevention. It has grown from 13 to 16 sites.

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.

A Water Watchers campaign is being developed for promotion before summer with carryforward funds from FY23-24.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: Not Applicable

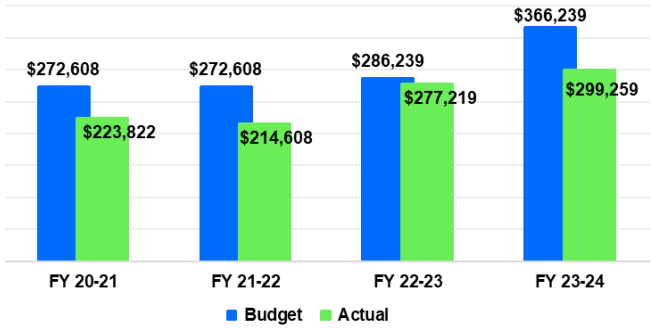
Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

*Current budget (FY24-25) Includes one-time carryforward funding and 5% COLA

Budget Trend



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.

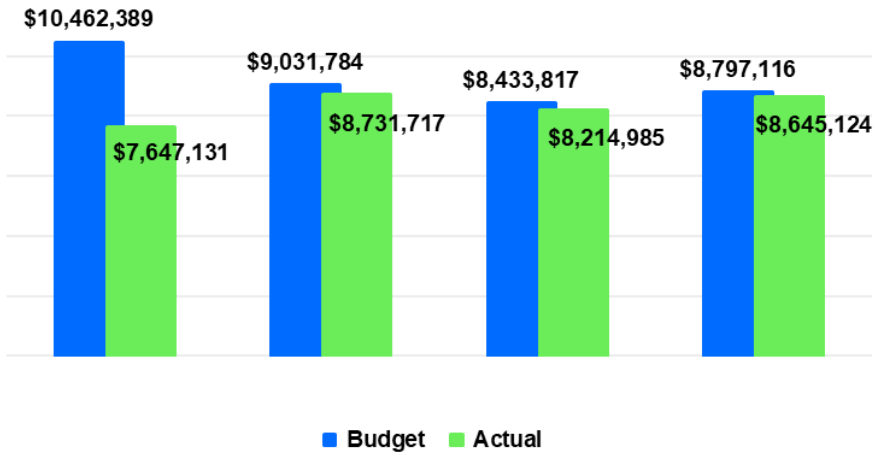
Broward Reads: Campaign for Grade Level Reading

- 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.

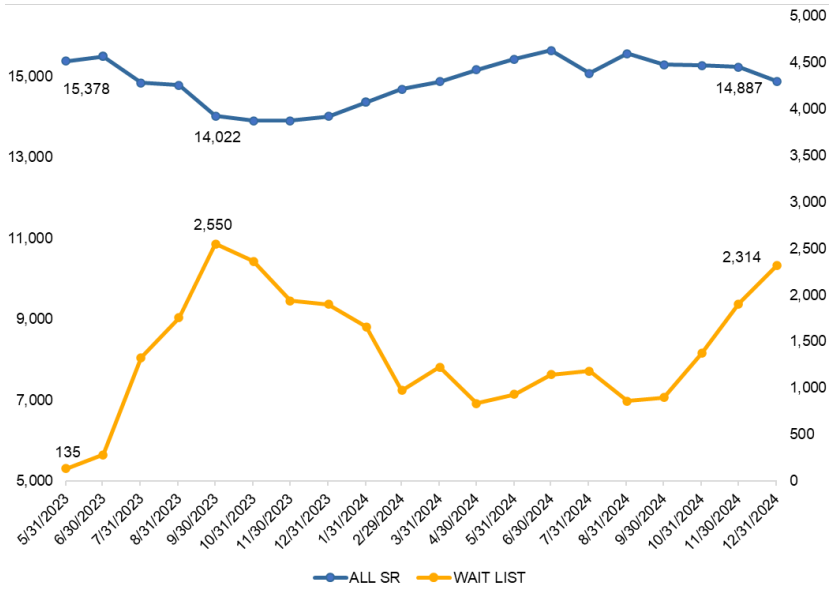
- Provides tutors to identified Pre-K classrooms to support teachers with early literacy and math interventions and offers individualized attention to lower-performing students.

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

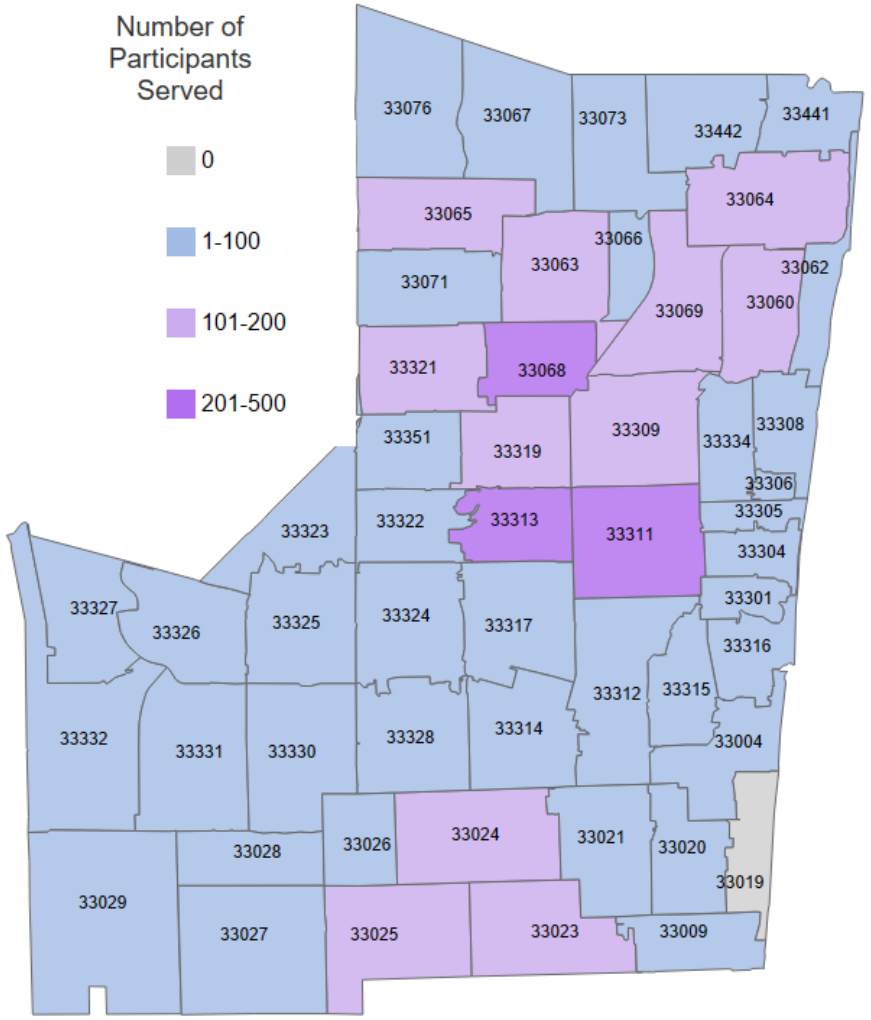
- **3,837** Children served with child care slots.
- **1,004** Children served with reading and math tutoring.
- **837** Child Care slots provided.

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.[6]

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

Financial & Administrative Monitoring ☐☐☐

Not Applicable

Programmatic Performance ☐☐☐

Not Applicable

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.

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.

Performance Measurement (PM)

PM Status: Not Applicable

Data Integrity & Fully Measured: Not Applicable

Utilization

Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring

Not Applicable

Programmatic Performance ☐☐☐

Not Applicable

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.

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.

Performance Measurement (PM)

PM Status: Not Applicable

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: Not Applicable

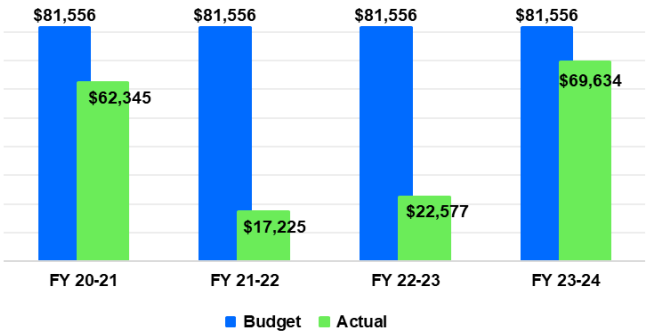
Number to be Served: Not Applicable

Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is 1-time DeLuca funding of $15,538

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

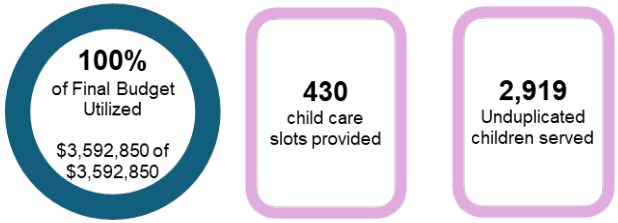
Federal funds for subsidized childcare have increased dramatically over the last two years, allowing for an increase in slots and a reduction of the waitlist. This resulted in increased numbers served.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Enrollment slowed down earlier this year due to the uncertainty of federal funds, but recently, it resumed due to the influx of funding.

CSC staff works closely with ELC to monitor ongoing community needs and inform future funding recommendations.

The program is on track for utilization and numbers served.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

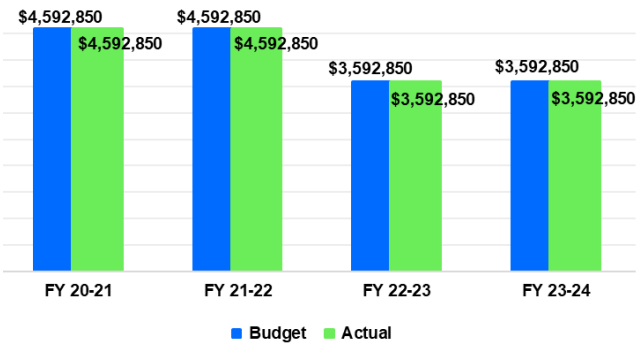
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

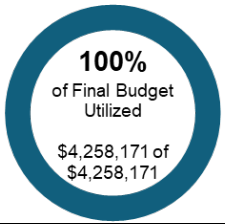
Programmatic Performance ☑☑☑
Performing Well

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.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



407
child care slots provided

918
Unduplicated children served

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

The program is on track for utilization and numbers served.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

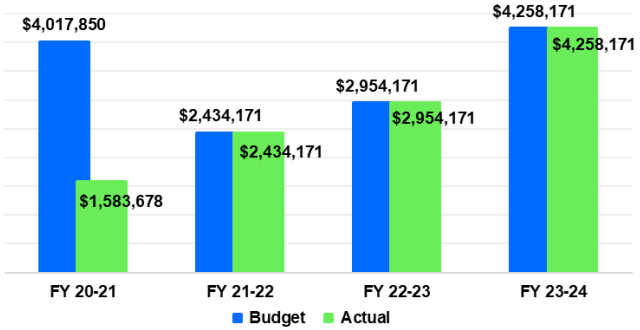
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

$2.75M approved at April 2025 Council Meeting was 1-time funding and is not included in the current budget above

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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:
• Broward Read for the Record
• DIY Volunteering - Superhero Capes/book bundles which were distributed.
• 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.
• Summer BreakSpot Reading Ambassador Program - The Program enhanced Summer BreakSpot distributions by providing Reading Ambassadors at eight housing authority locations.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



7,336 literacy volunteers and reading coaches recruited from community partners

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

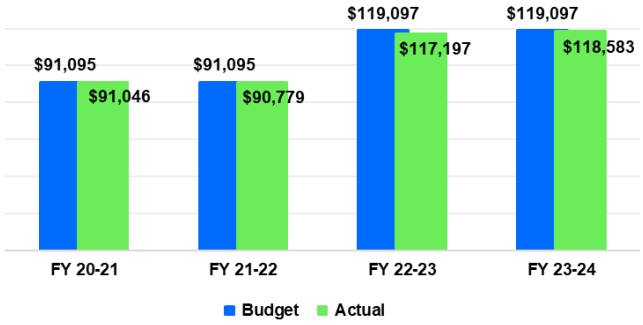
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

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.

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.

In recognition of the coalition's tremendous effort, Broward Reads was named Jumpstart's Impact Partner of the Year Award recipient.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Not Applicable

Programmatic Performance ☑☑☑
Performing Well

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.

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.

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.

In recognition of the coalition's tremendous effort, Broward Reads was named Jumpstart's District of the Year Award recipient.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

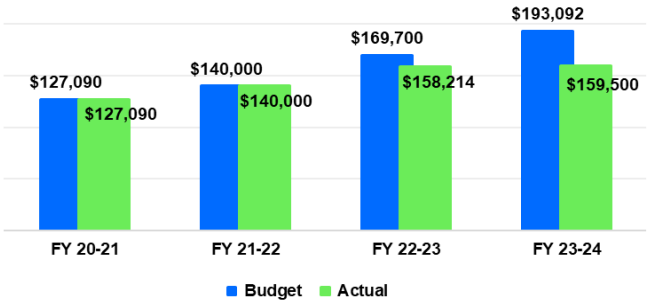
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is 1-time DeLuca funding of $10,000

Budget Trend



Reading & Math, Inc.

Literacy & Early Education

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

The Reading & 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.

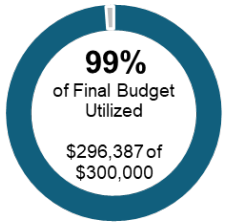
The program review reflected high-quality service delivery and effective and high-quality literacy and math interventions. Teacher surveys consistently indicated a high level of satisfaction with the program.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Not Applicable

Utilization



20 classrooms

1,004 students served

Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

The Reading & 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.

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.

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.

Performance Measurement (PM)

PM Status: 5 of 6 on Track. 1 Not on Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

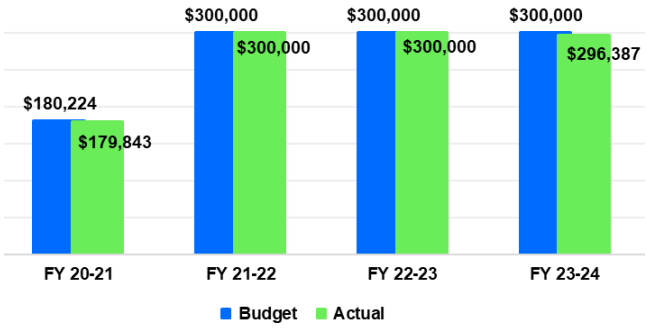
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

In October 2023, the KidVision Mission episode, "Ocean Commotion" was nominated for a NATAS Suncoast Chapter Emmy Award.

Performance Measurement (PM)

PM Status: Not Applicable

Data Integrity & Fully Measured: Not Applicable

Utilization

Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

Performance Measurement (PM)

PM Status: Not Applicable

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: On Track

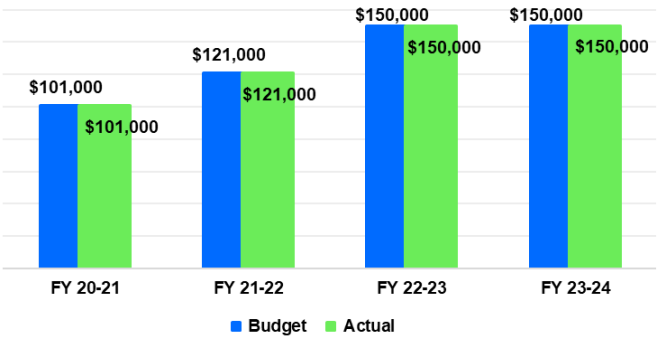
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



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

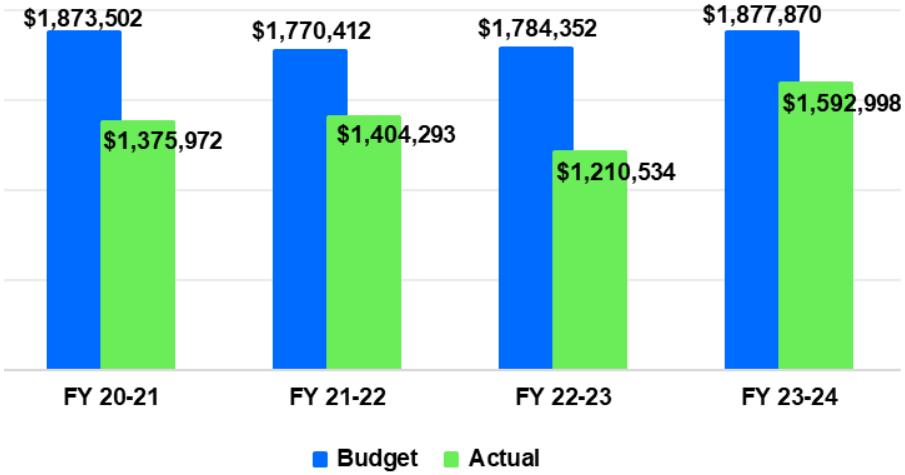
School Health

- 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

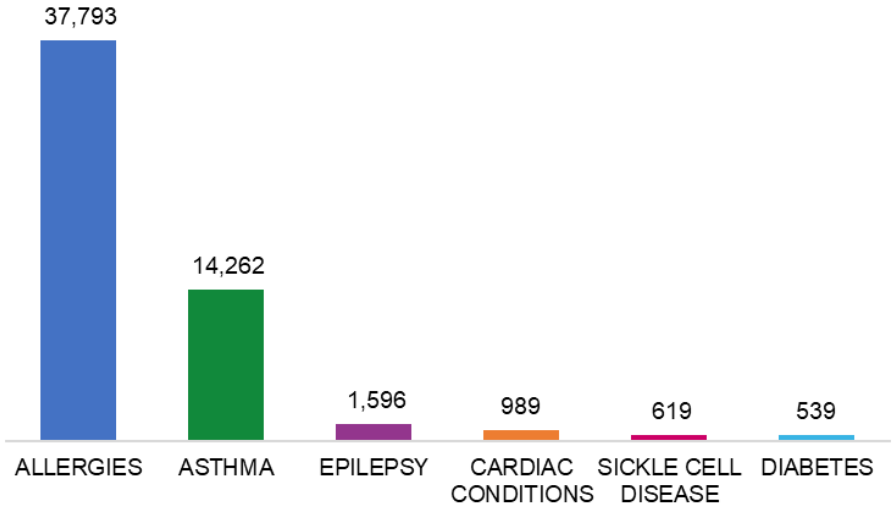
- This leverage contract funds the expansion of a FLDOHBC initiative to deliver mobile eyecare services to children attending BCPS and covering the cost of glasses to underserved children from Pre-K through grade 12.

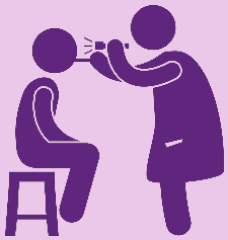
BUDGET TREND



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

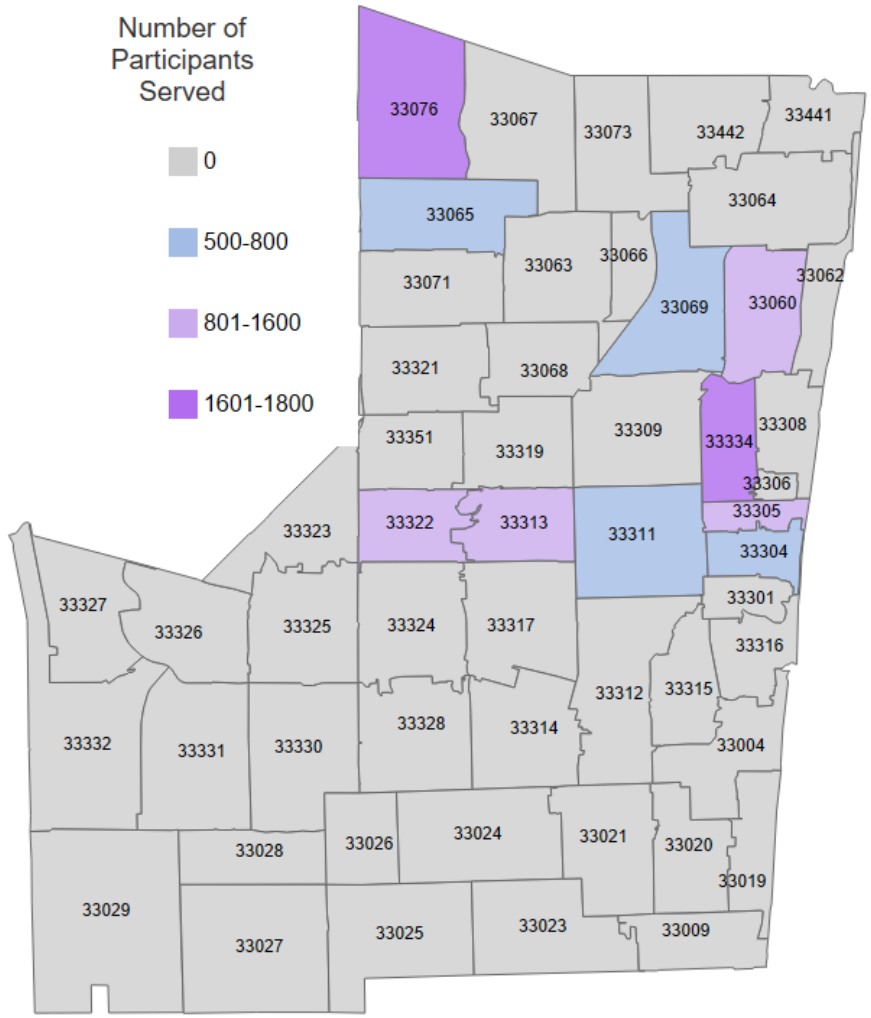
- **23** Sites out of **23** contracted that provided school health services.
- **32,301** Clinic visits
- **1,528** unduplicated students received health services based on Individualized Health Care Plans

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.



Florida Department of Health in Broward County

School Health

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☐☐☐

Program Sunset

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.

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.

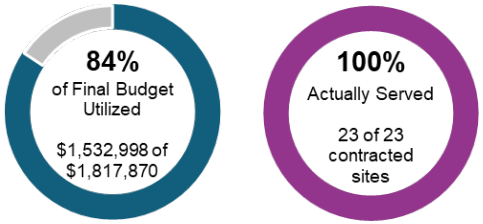
The CSC allocation for schools in Coral Springs was included and met the Coral Springs CRA TIF payment.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Not Applicable

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

This program provides quality, in-person, and accessible medical services to a variety of students in the county.

With the addition of two additional subcontractors, the provider's utilization is expected to be on track.

The privacy screens are currently being installed, and the medical supplies have been received.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

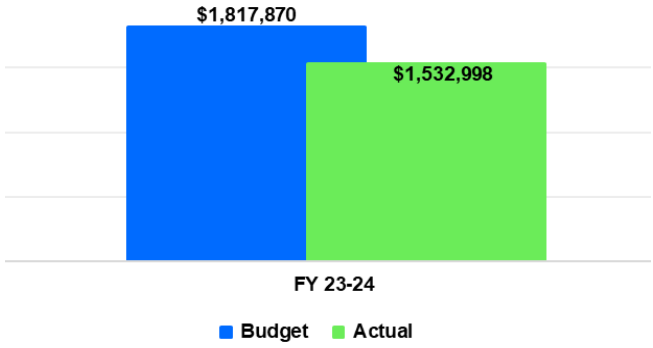
Number to be Served: Not Applicable

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Individual Vision Health Care Plans are developed for students with vision conditions, resulting in increased access to medical care.

Monitoring results reflected that Miami Lighthouse for the Blind provided valuable optometry services.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Not Applicable

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

FLDOH reviewed the program in October 2024 and found administrative and programmatic terms and conditions in compliance.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

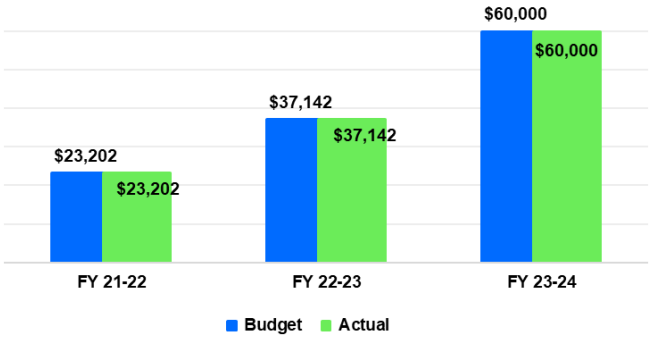
Recommendations for Fiscal Year 25-26

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

Comment(s): Increase to serve an additional 640 children.

Contract renewal is contingent on leverage

Budget Trend



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.

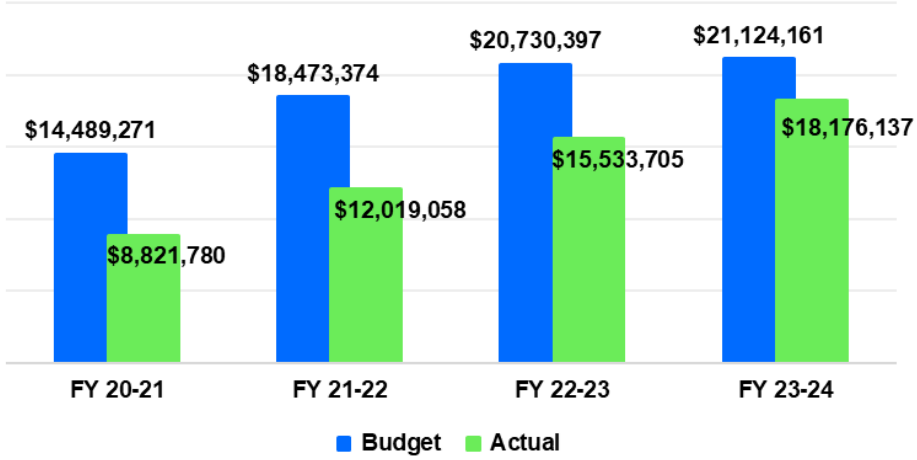
Inclusion Supports

- 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

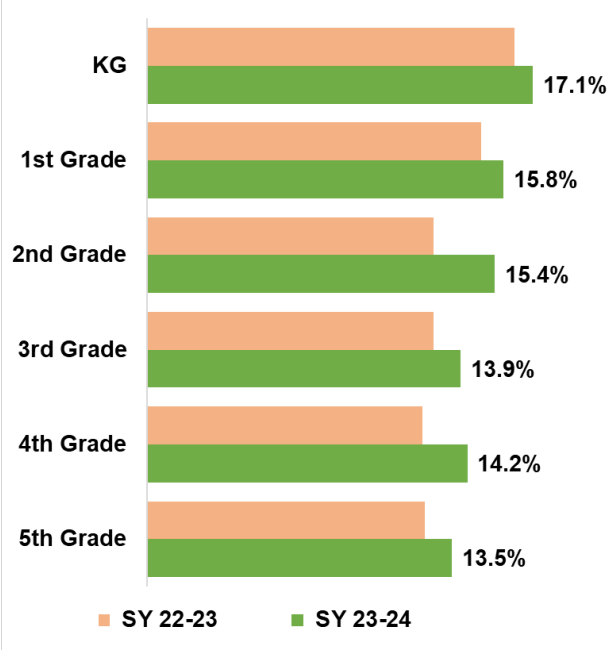
- During the summer, provides rising kindergarteners, first and second graders who are reading at or below reading level, small group tutoring services provided by teachers. During the school year, provides afterschool providers consultations to improve their literacy instruction strategies for all children.

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.



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

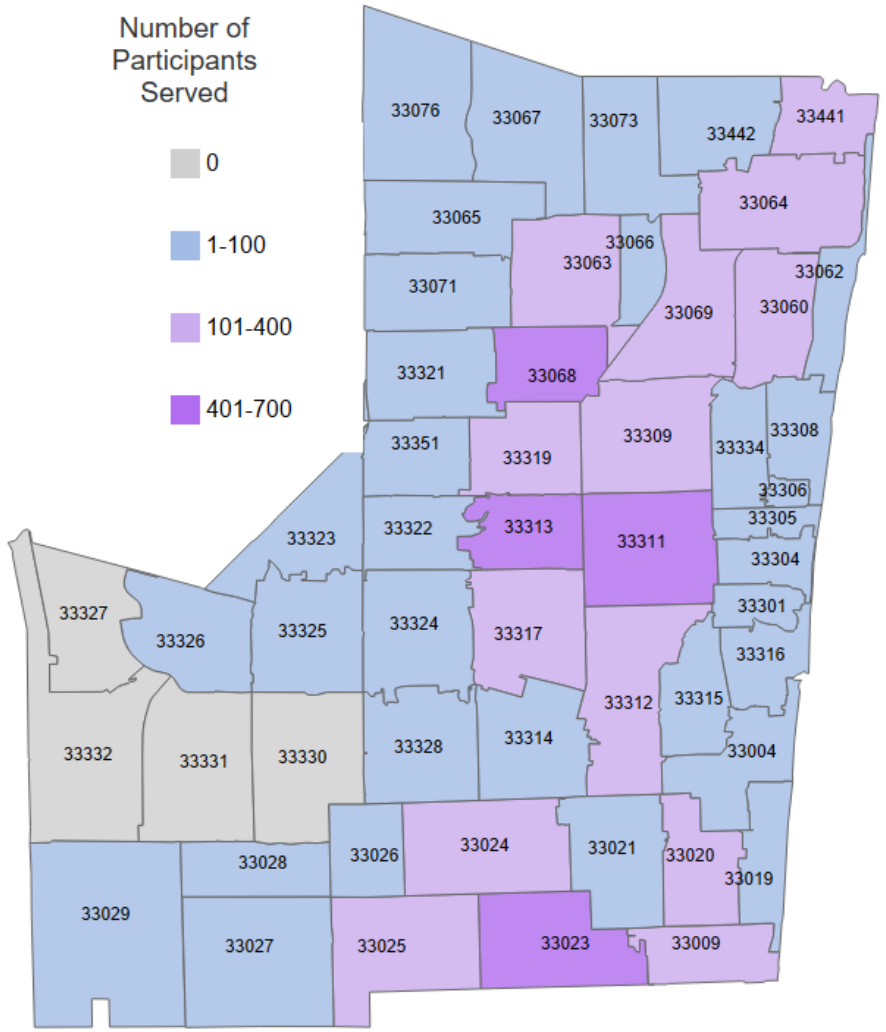
- **4,506** Children served out of **5,032** contracted during the School Year in the MOST inclusion programs.
- **3,879** Children served out of **5,140** contracted during the Summer in the MOST inclusion programs.

RETURN OF INVESTMENT

- Afterschool programs provide a significant return on investment, reducing grade retention by **54%**.[8]

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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

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.

Program reviews and site visits reflected quality service delivery. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

After School Programs, Inc. is in its third of four years providing services under the 2022 MOST RFP.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: On Track

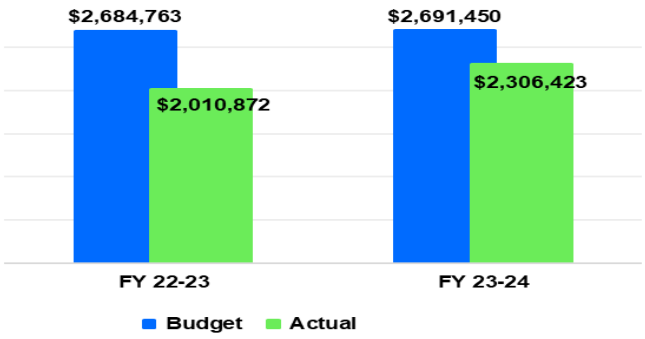
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

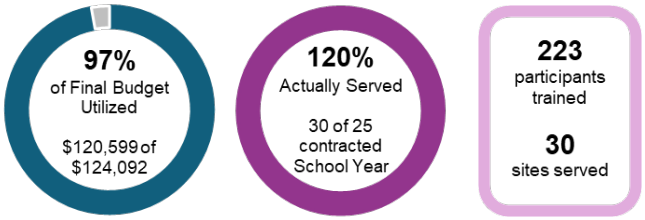
The program review reflected quality service delivery. Virtual and in-person training opportunities were well attended by MOST providers and the community.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

AND is in its third of four years providing inclusion support services under the 2022 MOST RFP.

The program review reflected quality service delivery.

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.

Performance Measurement (PM)

PM Status: 1 of 3 on Track. 2 Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

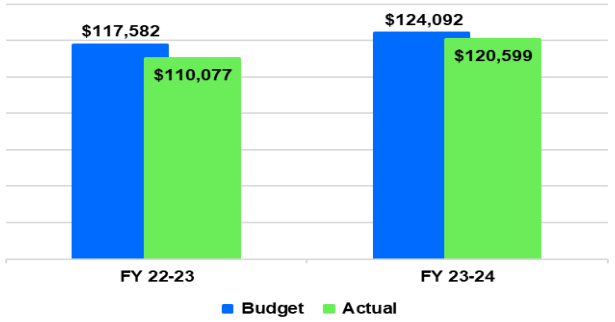
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

The City of Hallandale Beach completed its third of four years providing services under the 2022 MOST RFP.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

The provider has experienced strong school-year enrollment and has already started recruitment for summer 2025.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

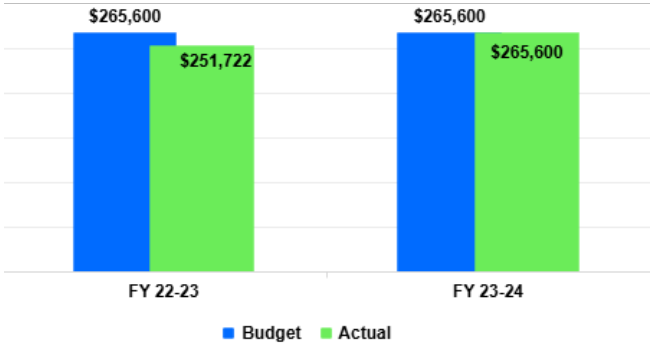
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is the net of the annualized increase described below minus the Set Aside for RFP

*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

Budget Trend



City of Hollywood

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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

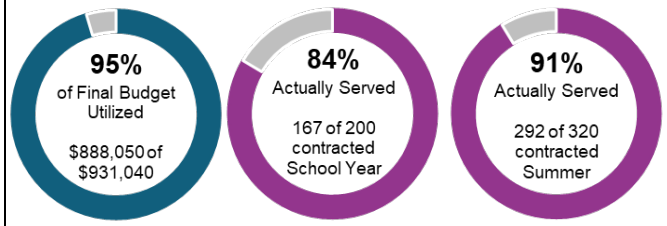
The City of Hollywood completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at four year-round community sites.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

School-year enrollment was lower than anticipated due to staff vacancies and families keeping their children at their school-based aftercare program.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

The City of Hollywood is in its third of four years providing services under the 2022 MOST RFP.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

Although the provider continues with staff vacancies, there is a gradual increase in both enrollment and attendance.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

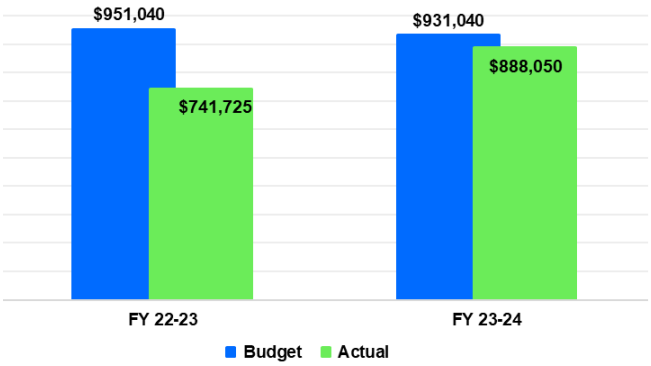
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



City of Miramar

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

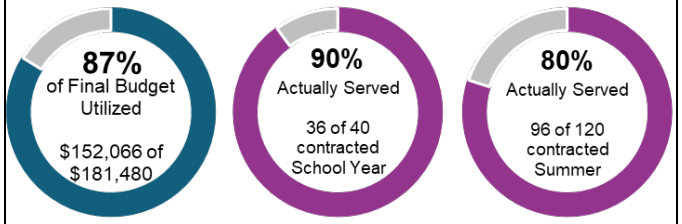
Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

The provider experienced low enrollment and attendance at one of the sites in the summer which impacted utilization and number served.

Performance Measurement (PM)

PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

The City of Miramar is in its third of four years providing services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: Not Meeting or Low

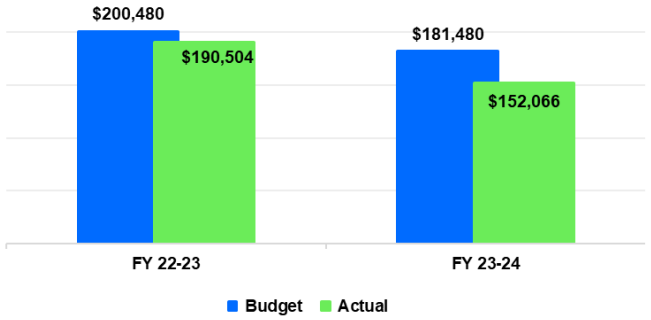
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☐

Findings Addressed

Programmatic Performance ☑☑☑

Performing Well

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.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

The City of Oakland Park is in its third of four years providing services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

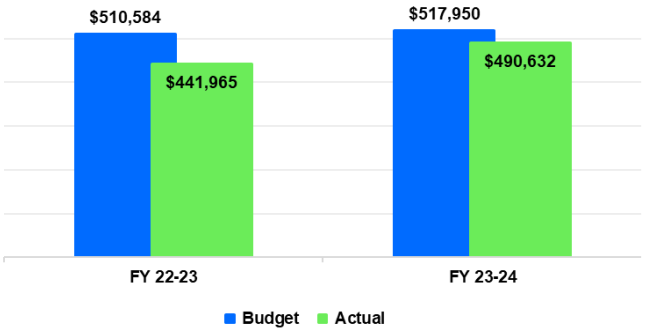
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.

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.

The CSC allocation for Liberty and Atlantic West Elementary sites were included and met the Margate CRA TIF payment.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

Community After School is in its third of four years providing services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

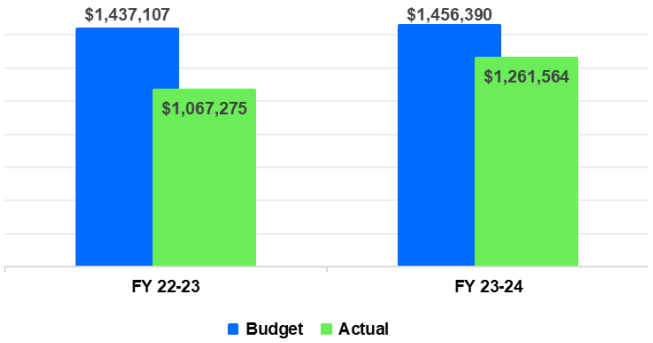
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



Community Based Connections, 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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

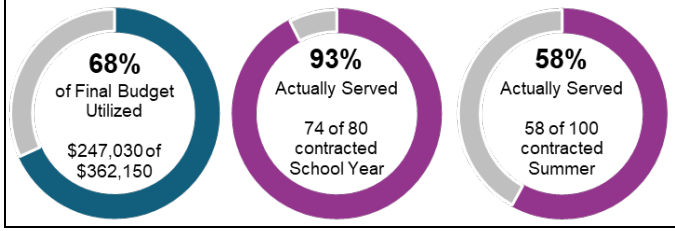
Approximately six weeks before the end of the 22-23 school year, the program was directed to discontinue services by BCPS's Before and After School Child Care Office (BASCC) due to not being authorized to operate an afterschool program under the BASCC RFP. The program resumed programming in January 2024.

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.

Performance Measurement (PM)

PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

Community Based Connections, Inc. is in its third of four years providing services under the 2022 MOST RFP.

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.

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.

In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.

Performance Measurement (PM)

PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: On Track

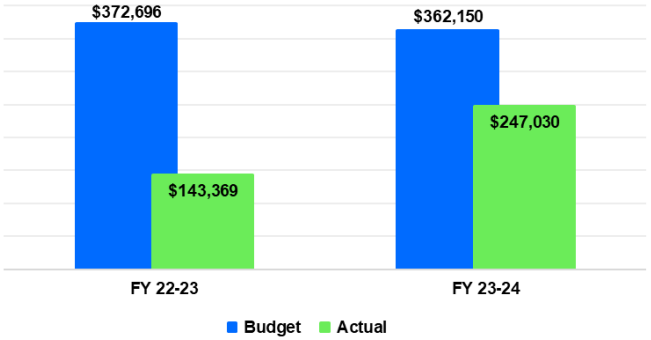
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☐

Technical Assistance Provided

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.

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.

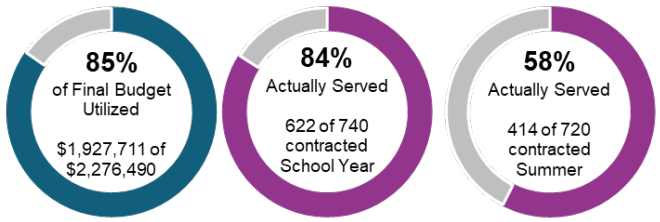
BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. Also, the BCPS competing summer academies prevented the provider from offering services at one summer site. This negatively impacted utilization and the number of children served.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

Firewall Centers, Inc.is in its third of four years providing services under the 2022 MOST RFP.

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.

With the program starting on time this year, they are on track to serve the contracted numbers and meet utilization goals.

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

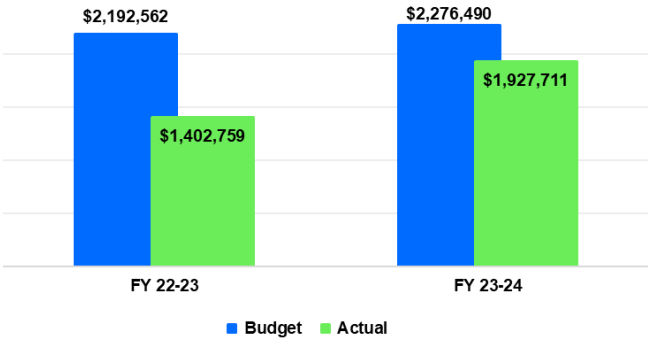
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

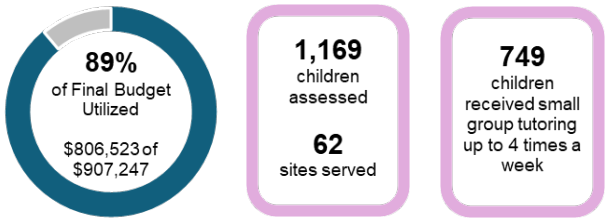
Florida International University's Reading Explorers Program completed its third year of services under a "piggyback" from the Children's Trust RFP. During the summer, rising kindergarteners, first and second graders who are reading at or below reading level will receive small group tutoring services 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.

The program review reflected quality service delivery and effective literacy interventions. Parents report high levels of satisfaction with various aspects of the program.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Not Applicable

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon measure

Programmatic Performance ☑☑☑
Performing Well

FIU's Reading Explorers is in its first of five years under a "piggyback" from the Children's Trust RFP released last year.

School year site visit reflected quality services. Summer staff recruitment and site recruitment has begun.

In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.

Renewal recommendation deferred pending summer 2025 performance.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

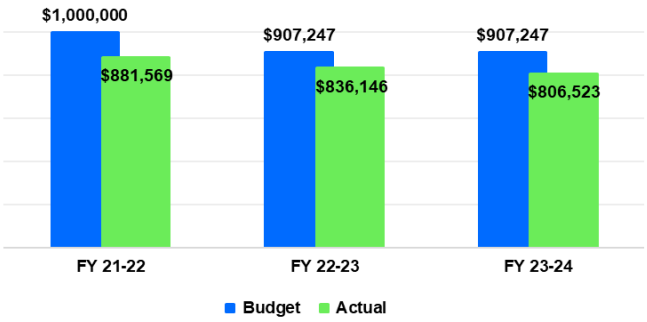
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending summer performance

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



Jack and Jill Children's 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.

Prior Fiscal Year 23-24

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☐
Technical Assistance Provided

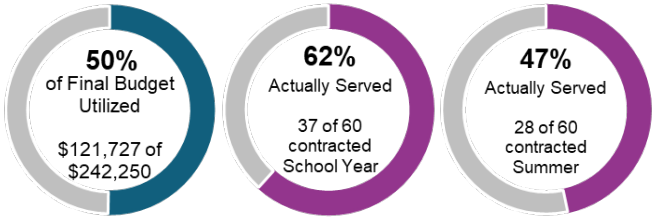
Jack and Jill Children's Center completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site.

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.

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.

Performance Measurement (PM)
PM Status: Met 4 of 5 Met. 1 Did Not Meet
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☐
Technical Assistance Provided

Jack and Jill Children's Center, Inc., is in its third of four years providing services under the 2022 MOST RFP.

Program review and site visit reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: Not Meeting or Low

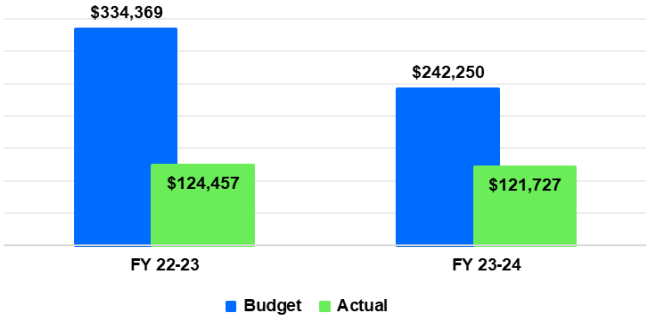
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



KID, 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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

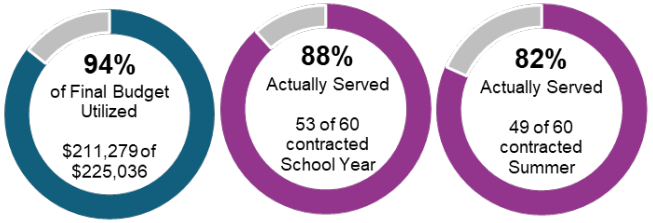
Numbers to be served lower than contracted because several families have moved out of the area.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

KID, Inc. is in its third of four years providing services under the 2022 MOST RFP.

Program review and site visit reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

The provider has experienced an upward trend in school year enrollment and attendance.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

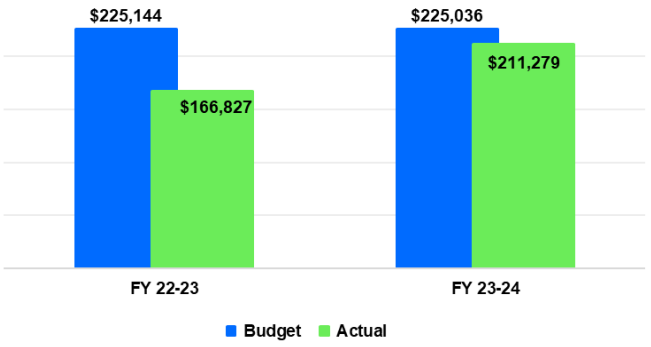
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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.

Prior Fiscal Year 23-24

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

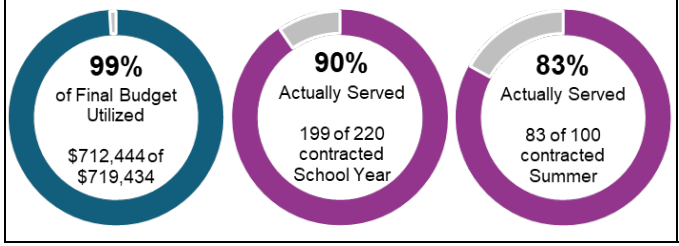
Lower school year number served was due to a competing 21st Century Learning Center Community program at the year-round site. In response, the provider overenrolled at the other site in the school year which improved overall numbers served. Higher than anticipated average daily attendance of enrolled 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.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

Soref Jewish Community Center is in its third of four years providing services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

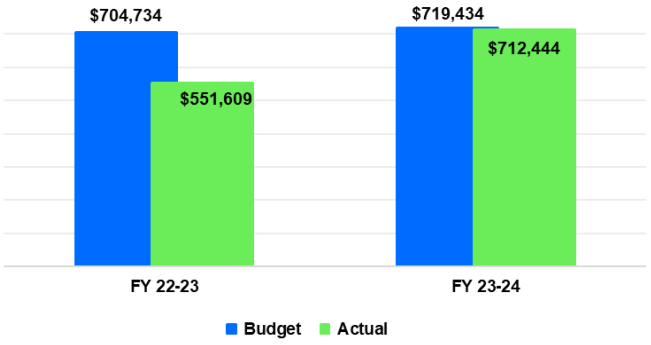
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

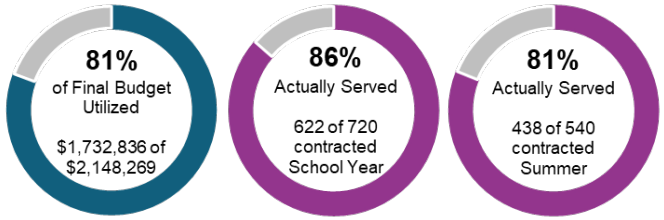
BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. Also, the BCPS competing summer academies prevented the provider from offering services at one summer site. This negatively impacted utilization and the number of children served.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

Sunshine After School Child Care is in its third of four years providing services under the 2022 MOST RFP.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

The program was right sized for FY24-25, and school-year enrollment and attendance have improved.

In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

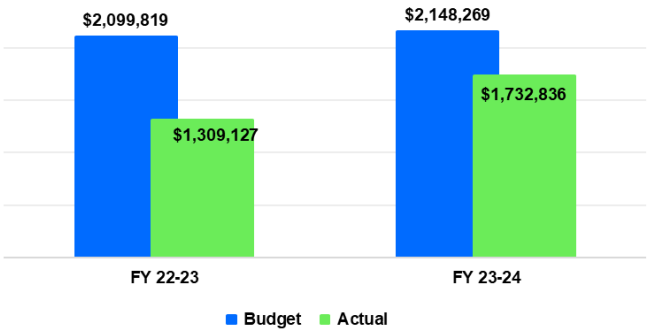
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes reduction of 80 School year participants and 5% COLA on program expenses only, not on BASCC fees

Budget Trend



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.

Prior Fiscal Year 23-24

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

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.

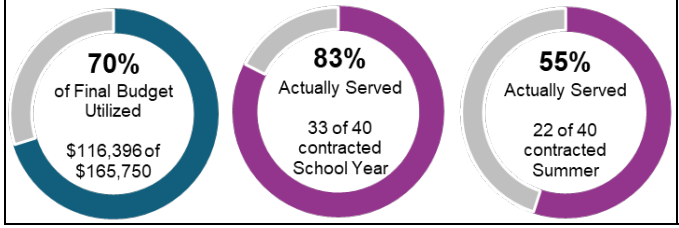
Program reviews and site visits reflected that overall service delivery was on track during the school year. However, during the summer, the provider was placed on a Performance Improvement Plan to address safety concerns observed by CSC staff and MOST consultants. Family satisfaction surveys reflected satisfaction with the program.

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.

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.

Performance Measurement (PM)
PM Status: 3 of 5 Met. 2 Did Not Meet
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

United Community Options is in its third of four years providing services under the 2022 MOST RFP.

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.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: Not Meeting or Low

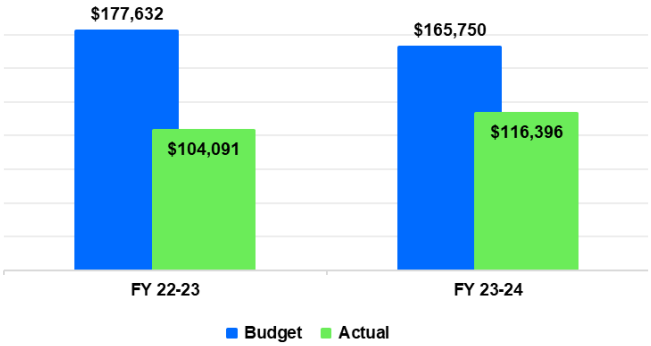
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

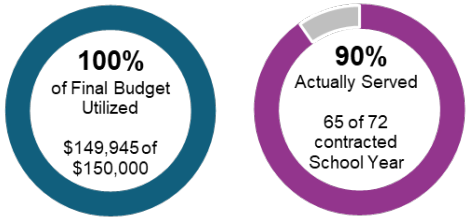
Program site visits reflected highly interactive quality services for children in under-resourced communities during the school year. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)

PM Status: 2 of 3 Met. 1 Did Not Meet

Data Integrity & Fully Measured: Did Not Meet

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

The program review reflected effective and quality music instruction. Satisfaction surveys reflected high levels of satisfaction with the program.

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.

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.

Performance Measurement (PM)

PM Status: 2 of 3 on Track. 1 Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

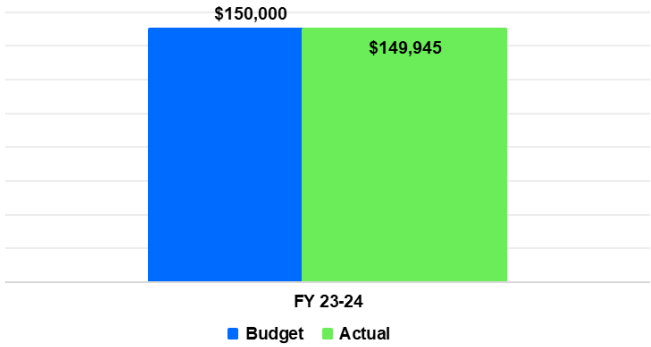
Recommendations for Fiscal Year 25-26

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

Comment(s): Contract Renewal contingent on leverage

Increase of $27,000 to raise the hourly wage rate for the part-time teaching artist positions

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

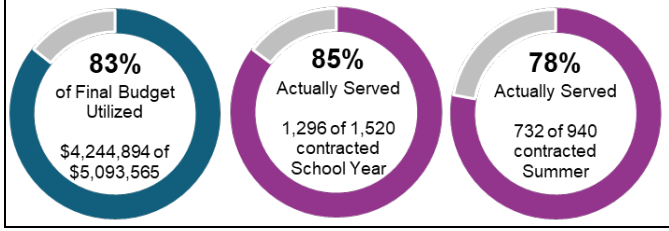
Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

The CSC allocation for the Deerfield Park Elementary site was included and partially met the required Deerfield CRA TIF payment.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

The YMCA is in its third of four years providing services under the 2022 MOST RFP.

Program review and site visits reflect quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: Not Meeting or Low

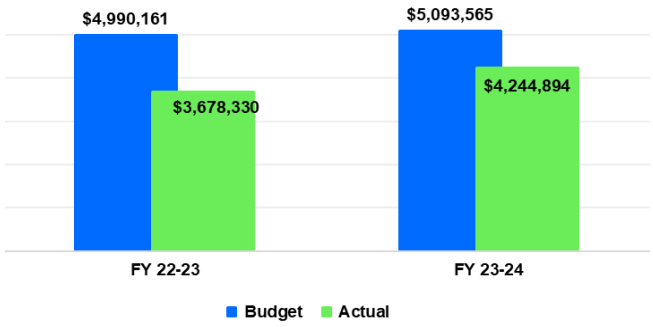
Recommendations for Fiscal Year 25-26

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

Comment(s): Set Aside for RFP -$795,850 and reduction of 140 children, School year and Summer -$498,000

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

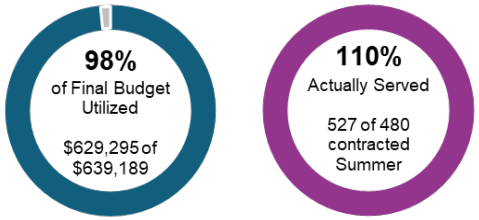
Boys & Girls Clubs of Broward County completed its second year providing services under the 2022 MOST RFP. The program provides summer-only services at eight community sites.

Program reviews and site visits reflected quality service delivery. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☐☐☐
Too soon to measure

The Boys & Girls Clubs of Broward County is in its third of four years providing services under the 2022 MOST RFP.

Renewal recommendation is deferred until after summer FY 2425.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served
Utilization: Too soon to measure
Number to be Served: Too soon to measure

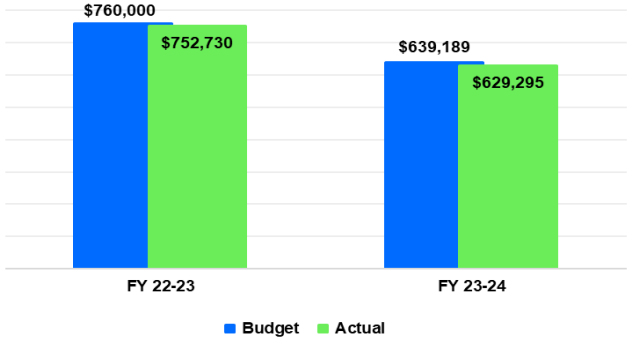
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending summer performance.

*Current budget (FY24-25) restores one week to summer calendar and includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☐

Findings Addressed

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and site visit reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

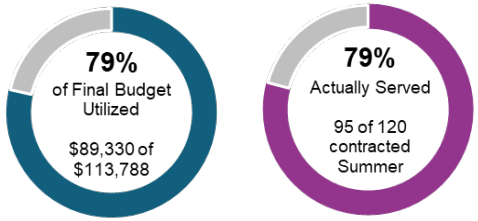
Utilization and numbers served were lower than the contracted amount due to BCPS competing summer academies.

Performance Measurement (PM)

PM Status: Met all

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☐☐☐

Too soon to measure

The City of Lauderdale Lakes is in its third of four years providing services under the 2022 MOST RFP.

Renewal recommendation is deferred until after summer FY 24-25.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: Too soon to measure

Number to be Served: Too soon to measure

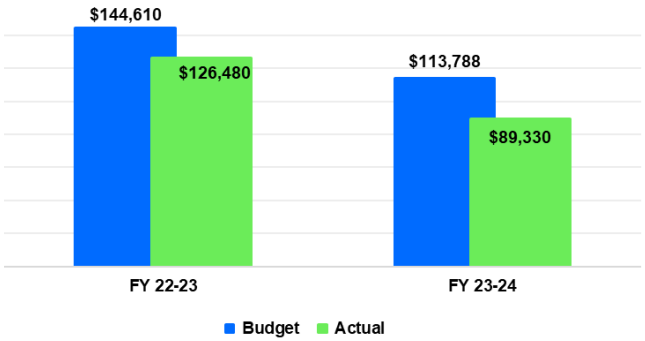
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending summer performance

*Current budget (FY24-25) restores one week to summer calendar and includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☐☐☐

Too soon to measure

The City of West Park is in its third of four years providing services under the 2022 MOST RFP.

Renewal recommendation is deferred until after summer FY 24-25.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: Too soon to measure

Number to be Served: Too soon to measure

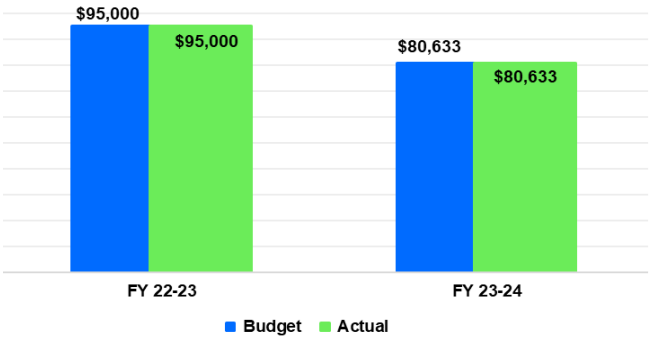
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending summer performance

*Current budget (FY24-25) restores one week to summer calendar and includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

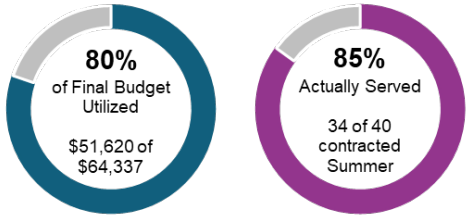
BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. This decrease in available days further impacted program utilization and the number of children served.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☐☐☐

Too soon to measure

The Urban League of Broward County is in its third of four years providing services under the 2022 MOST RFP.

In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.

Renewal recommendation is deferred until after summer FY 24-25.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: Too soon to measure

Number to be Served: Too soon to measure

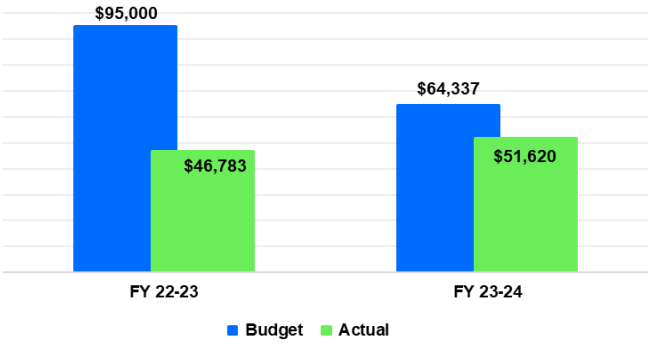
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending summer performance

*Current budget (FY24-25) includes 5% COLA

Budget Trend



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 Lights on Afterschool	The 9th Annual CSC Lights on Afterschool Celebration was another huge success. It was held on October 23, 2023. Approximately 700 children and 65 adults were present. The afternoon was spent celebrating the benefits of afterschool programming with activities, performances, book distribution, and a DJ and dance party.	The 10th Annual CSC Lights on Afterschool Celebration was another great success. It was held on October 14, 2024. Approximately 690 children and 115 adults were present. This year two separate events were held to address the separation of the MOST (elementary school) and Youth FORCE (middle school) and the large numbers in attendance. Events were held on a non-school day with MOST programs attending in the morning and Youth FORCE programs participating in the afternoon.	**Current Budget:** $17,500 **Recommended Adjustments:** $2,500 **Total:** $20,000 **Comment(s):** An increase of $2,500 is recommended for the additional costs associated with extending the number of total hours required to having two separate events
FLIPANY CATCH	Florida Introduces Physical Activity and Nutrition to Youth, Inc. (FLIPANY) completed its second year providing services under the 2022 MOST RFP. The program provides Coordinated Approach to Child Health (CATCH) Kids Club training to out-of-school time providers for the physical fitness component to increase capacity to create an active, healthy, and fun environment for all children. Program reviews and site visits reflected that the program provided essential trainings and technical assistance to MOST providers serving high-need communities. Satisfaction surveys reflected high levels of satisfaction with the program.	Florida Introduces Physical Activity and Nutrition to Youth, Inc. (FLIPANY) is in its third of four years providing services under the 2022 MOST RFP. As of March 2025, the provider held 6 training sessions, training a total of 85 participants. Participant satisfaction surveys reflect high levels of satisfaction with the CATCH training component. The provider is on track for utilization.	**Current Budget:** $52,500 **Recommended Adjustments:** -$6,460 **Total:** $46,040 **Comment(s):** Reduction is Set Aside for RFP

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.	**Current Budget** | **Recommended Adjustments** | **Total** $436,034 | -$173,534 | $262,500 **Comment(s):** Reduction is -$31,500 1 time DeLuca funding and FY 25 1-time additional funding request of- $142,034
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.	**Current Budget** | **Recommended Adjustments** | **Total** $10,000 | $0 | $10,000 **Comment(s):** Level Funding
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.	**Current Budget** | **Recommended Adjustments** | **Total** $32,400 | $0 | $32,400 **Comment(s):** Level Funding

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

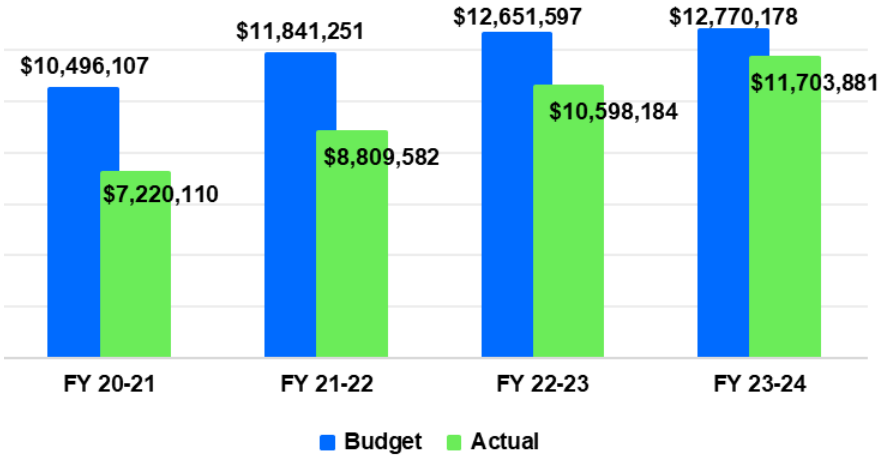
Out-of-School Time

- 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

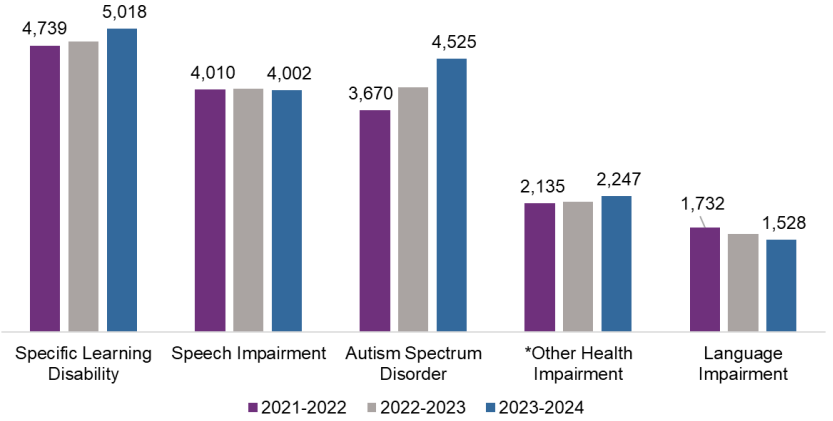
- Provides facility-based care and supervised activities to support parents and caregivers of children with emotional and behavioral health challenges that disrupt daily functioning.

BUDGET TREND

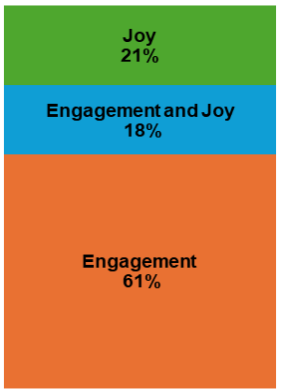


COMMUNITY DATA STORY

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

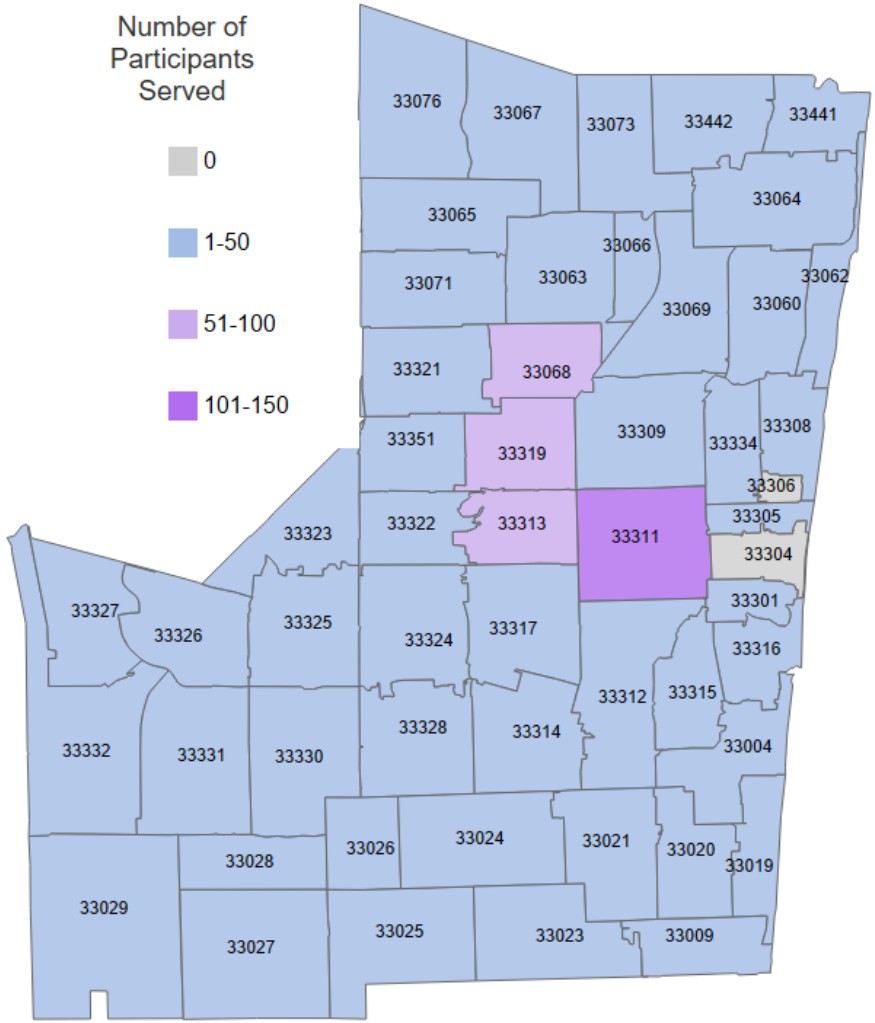
- **81%** of working parents report that afterschool programs help them keep their jobs.

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.[9]

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

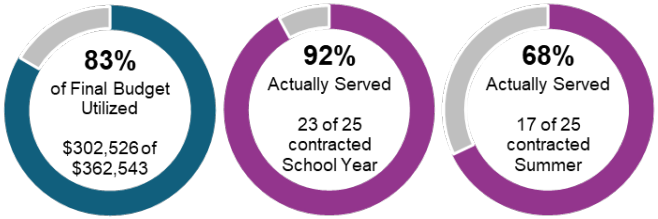
Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: 3 of 4 Met. 1 Did Not Meet
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

After School Programs, Inc. is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.

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).

Performance Measurement (PM)

PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: On Track

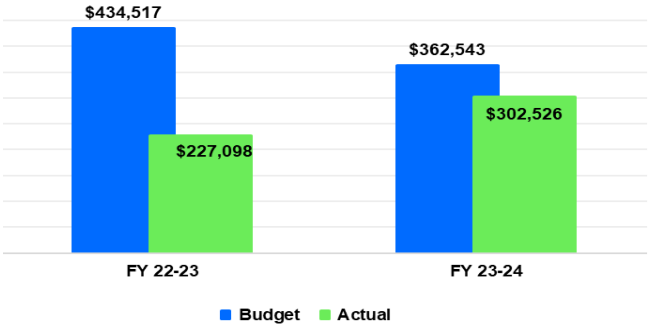
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



Ann Storck Center, 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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

The Ann Storck Center, Inc. is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.

Program review and site visit reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

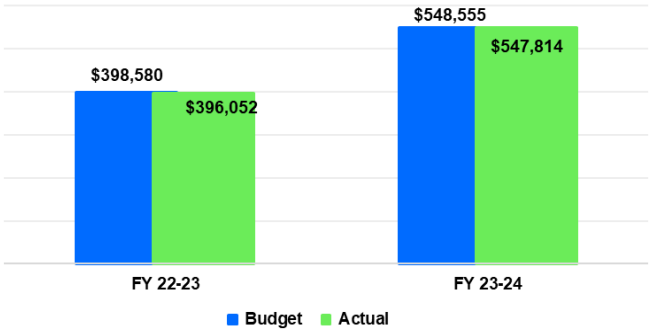
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is the net of the annualized increase described below minus the Set Aside for RFP

*Current budget (FY24-25) includes FEB 2025 additional funding and a 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.

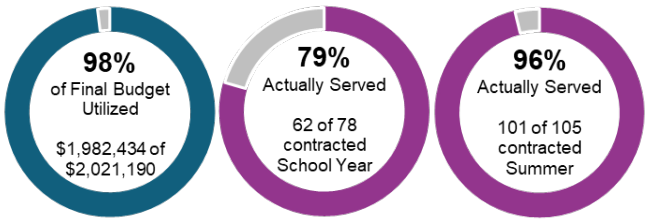
The program experienced extended staff vacancies during the school year, resulting in lower utilization and lower enrollment. However, staff recruitment and numbers served improved over the summer after re-allocating budget funds to increase staff wages. As a result, the program was able to improve enrollment during the summer resulting in increased utilization.

Performance Measurement (PM)

PM Status: 3 of 4 Met. 1 Did Not Meet

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

Arc Broward is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

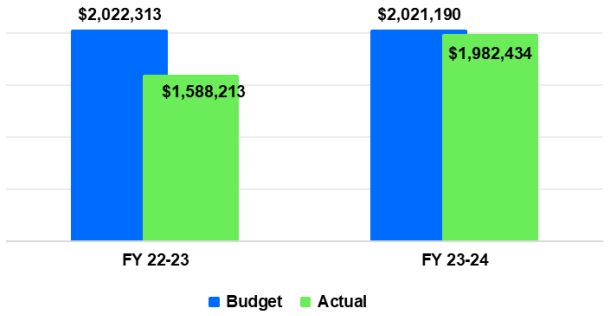
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is the net of the annualized increase described below, additional funding for meal service minus the Set Aside for RFP

*Current budget (FY24-25) includes FEB 2025 additional funding and a 5% COLA

Budget Trend



Broward Children's Center, 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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

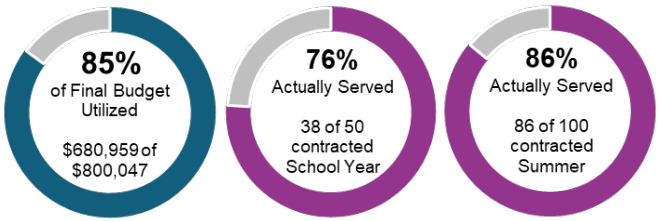
The Broward Children's Center completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at two year-round community sites in Pompano and Dania Beach. The provider serves children and youth ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

The Broward Children's Center, Inc. is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.

Program reviews and site visits reflect quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

Ongoing staff vacancies affect program enrollment, while early departures, medical appointments, and transportation barriers continue to impact average daily attendance.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

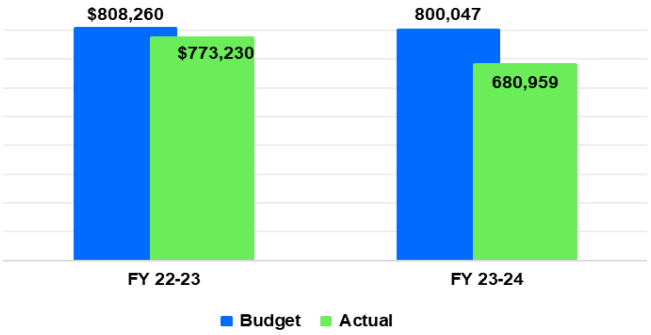
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

The Center for Hearing & Communication, Inc. is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.

Program review and site visit reflect quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

Provider has provisional license and are in the process of regaining their annual childcare license. Renewal deferred until licensing is confirmed.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

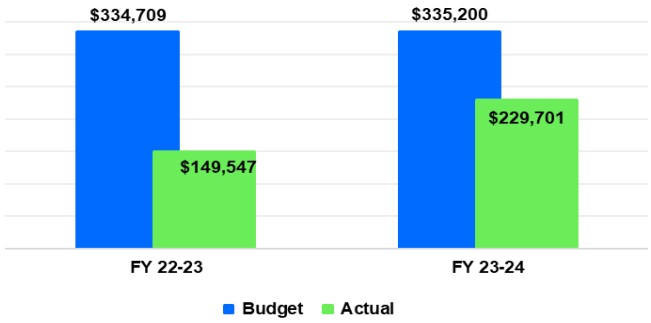
Current Budget	Recommended Adjustments	Total Proposed Budget
$351,900	-$37,920	$313,980
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
20 School year 58 Summer	0	20 School year 58 Summer

Comment(s): Defer pending confirmation of annual license

Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program reviews and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.

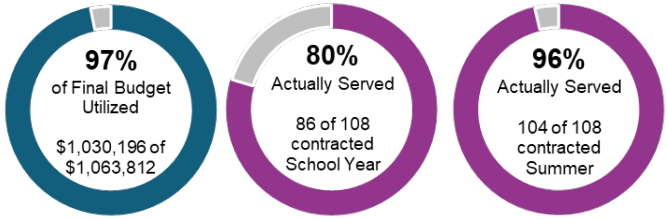
Lower attendance during the school year due to high numbers of youth living in unstable housing arrangements, which led to inconsistent attendance and relocation out of the service areas. Increased summer enrollment and additional program enrichments resulted in full utilization.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

Smith Mental Health Associates, LLC., is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.

Program review and site visits reflect quality services. Family satisfaction surveys reflect high levels of satisfaction with the program.

Families in the area are stabilizing, resulting in an upward trend in school-year enrollment and attendance.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

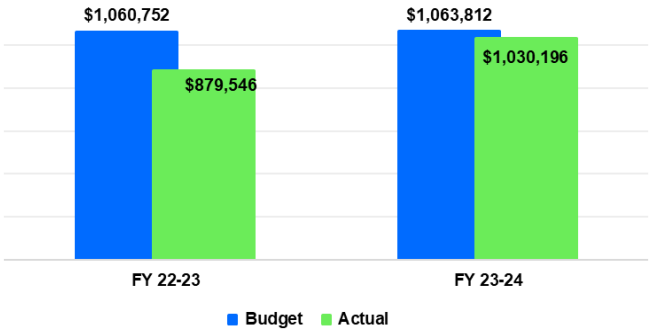
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

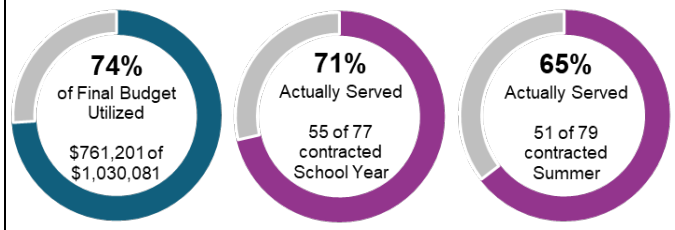
United Community Options completed its second year providing services under the 2022 MOST RFP. The program provides out-of-school time services at two year-round sites. The provider offers services to children ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.

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.

Low school year enrollment and summer staff vacancies contributed to low utilization. Preliminary fall program review results demonstrated program improvement and fewer staff vacancies.

Performance Measurement (PM)
PM Status: 4 of 5 Met. 1 Did Not Meet
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☐
Technical Assistance Provided

United Community Options is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.

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.

Staffing has stabilized and school year enrollment has improved, however, daily youth attendance remains low due to inconsistent program attendance. Technical assistance is ongoing.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: Not Meeting or Low

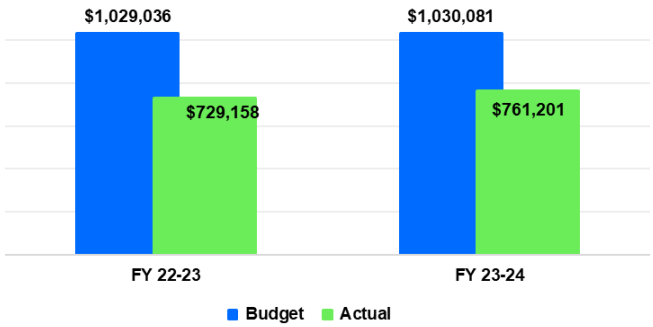
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



YMCA of South Florida, 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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and site visits reflected quality services. Family satisfaction surveys reflected satisfaction with the program.

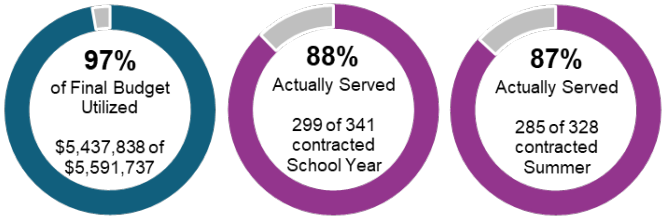
Higher than anticipated average daily attendance for more children/youth resulted in high utilization, but there were children/youth who did not attend often, which resulted in lower numbers served.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

The YMCA of South Florida, Inc., is in its third of four years providing services under the 2022 MOST RFP.

Program review and site visit(s) reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: Not Meeting or Low

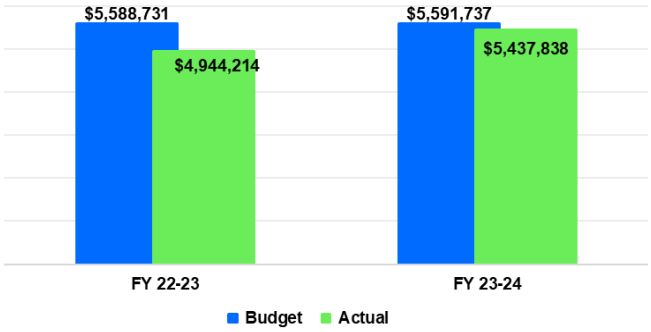
Recommendations for Fiscal Year 25-26

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

Comment(s): Reduction is the net of additional funding for meal service minus the resize reduction of 18 children year-round and Set Aside for RFP

*Current Budget (FY 24-25) includes 5% COLA on program expenses only, not on BASCC fees

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

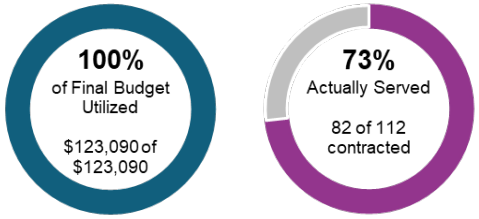
Consistently high program attendance resulted in full utilization, but fewer children enrolled in services. Provider partnering with BCPS to receive referrals and other community agencies.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

Memorial Healthcare System is in its fourth of four years providing services under the 2021 Respite RFP.

Program review and site visits reflected quality services. Family satisfaction surveys reflect satisfaction with the program.

The provider continues to collaborate BCPS to expand referral numbers.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

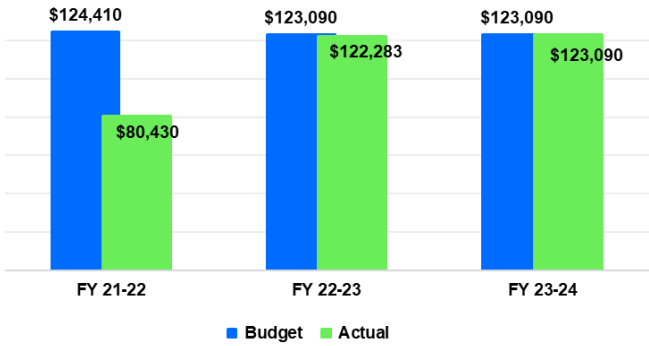
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

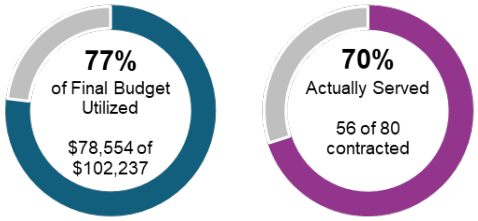
Smith Mental Health Associates, LLC completed its third year providing services under the 2021 Respite RFP. The program offered weekend respite services for caregivers residing in Broward County. The program operates one community-based site in Plantation.

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.

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.

Performance Measurement (PM)
PM Status: 2 of 4 Met. 2 Did Not Meet.
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

Smith Mental Health Associates, LLC is in its fourth of four years providing services under the 2021 Respite RFP.

Program review and site visits reflected high-quality services. Family satisfaction surveys reflect satisfaction with the program.

The provider continues to collaborate BCPS to increase referrals.

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.

Performance Measurement (PM)
PM Status: 2 on Track. 2 Too soon to measure
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

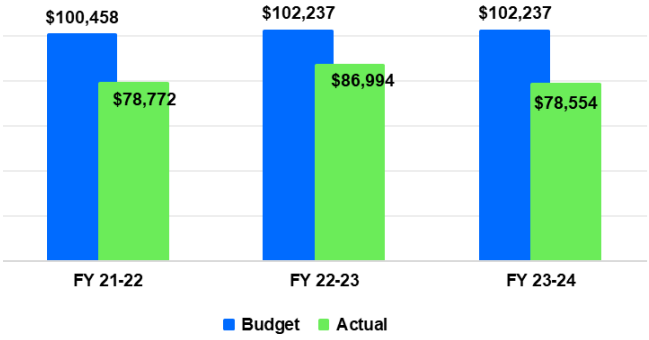
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

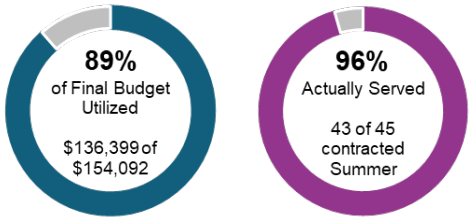
BCPS's decision to shorten the summer calendar by starting school one week earlier reduced the number of program days the provider could offer. This decrease in available days further impacted program utilization and limited the number of children served. Additionally, lower than expected daily attendance also impacted the utilization.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☐☐☐

Too soon to measure

The City of Pembroke Pines is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.

In FY 24-25, BCPS restored the number of days to the summer calendar previously reduced in FY23-24.

Renewal recommendation is deferred until after summer FY 24-25.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: Too soon to measure

Number to be Served: Too soon to measure

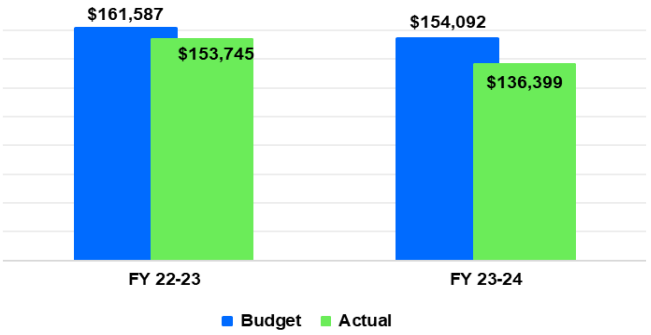
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending summer performance

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

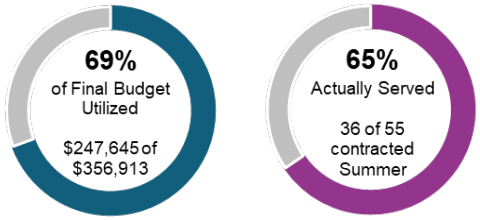
Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program. Staff recruitment challenges impacted youth enrollment, which led to low utilization and numbers served.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☐☐☐

Too soon to measure

JAFCO is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.

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.

Renewal recommendation is deferred until after summer FY 24-25.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: Too soon to measure

Number to be Served: Too soon to measure

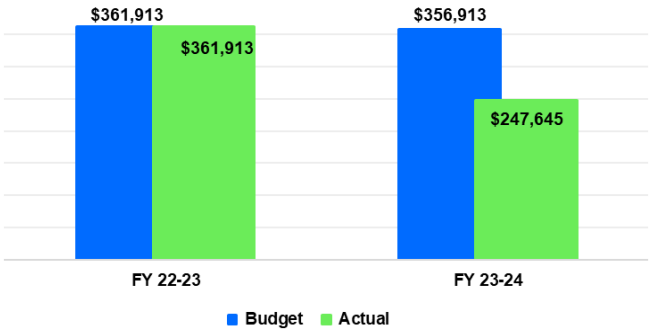
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending summer performance

*Current budget (FY24-25) includes FEB 2025 additional funding and a 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.

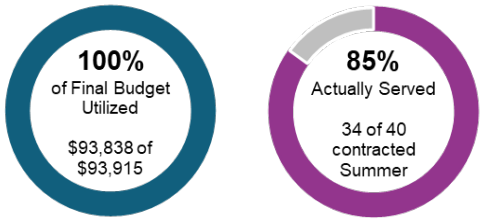
Higher than anticipated average daily attendance of enrolled youth resulted in full utilization, but lower overall numbers enrolled in the program.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☐☐☐

Too soon to measure

Memorial Healthcare System is in its third of four years providing MOST Special Needs services under the 2022 MOST RFP.

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.

Renewal recommendation is deferred until after summer FY 24-25.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: Too Soon to Measure

Number to be Served: Too Soon to Measure

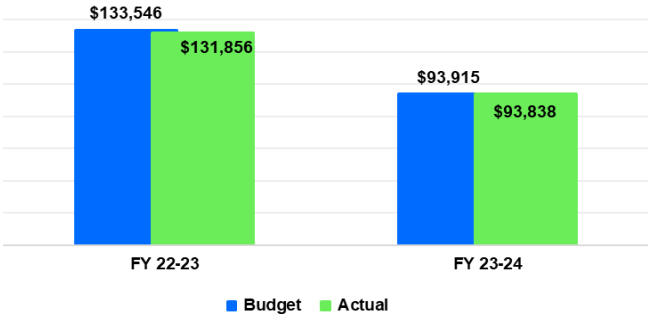
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending summer performance

*Current budget (FY24-25) includes FEB 2025 additional funding and a 5% COLA

Budget Trend



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.

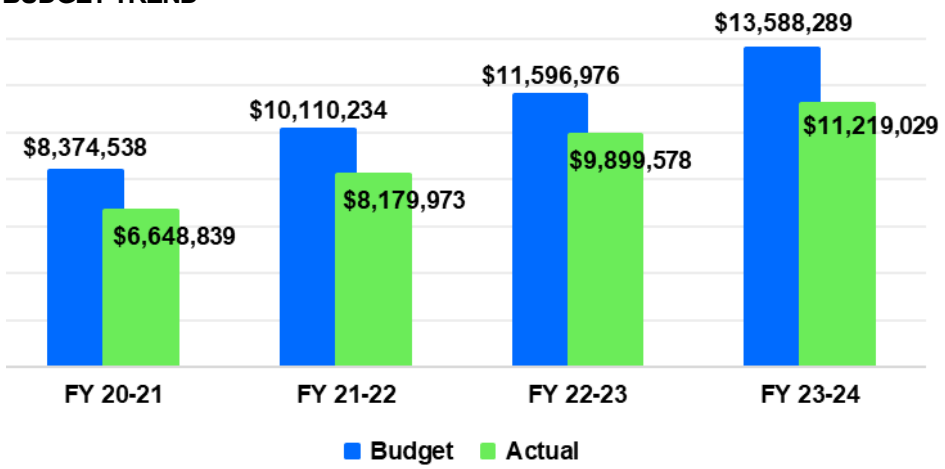
Choose Peace/Stop Violence Initiative

- 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.

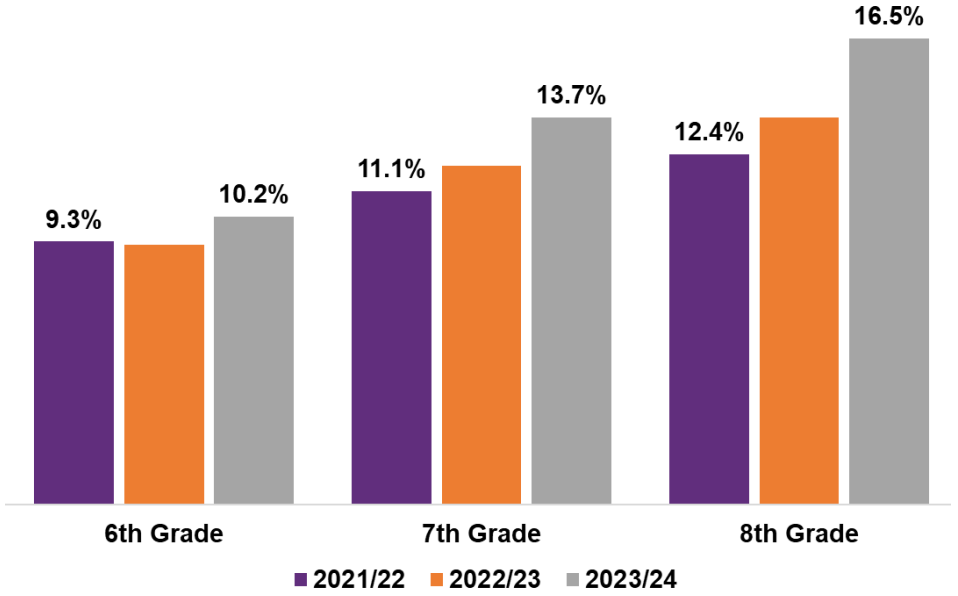
- The Hanley Center provides a comprehensive approach to reducing underage drinking and drug use while promoting positive youth development through the implementation of evidence-based programming for middle and high school youth.

BUDGET TREND

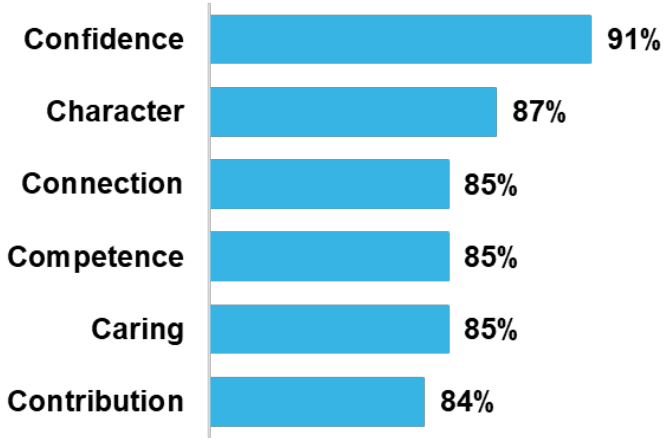


COMMUNITY DATA STORY

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

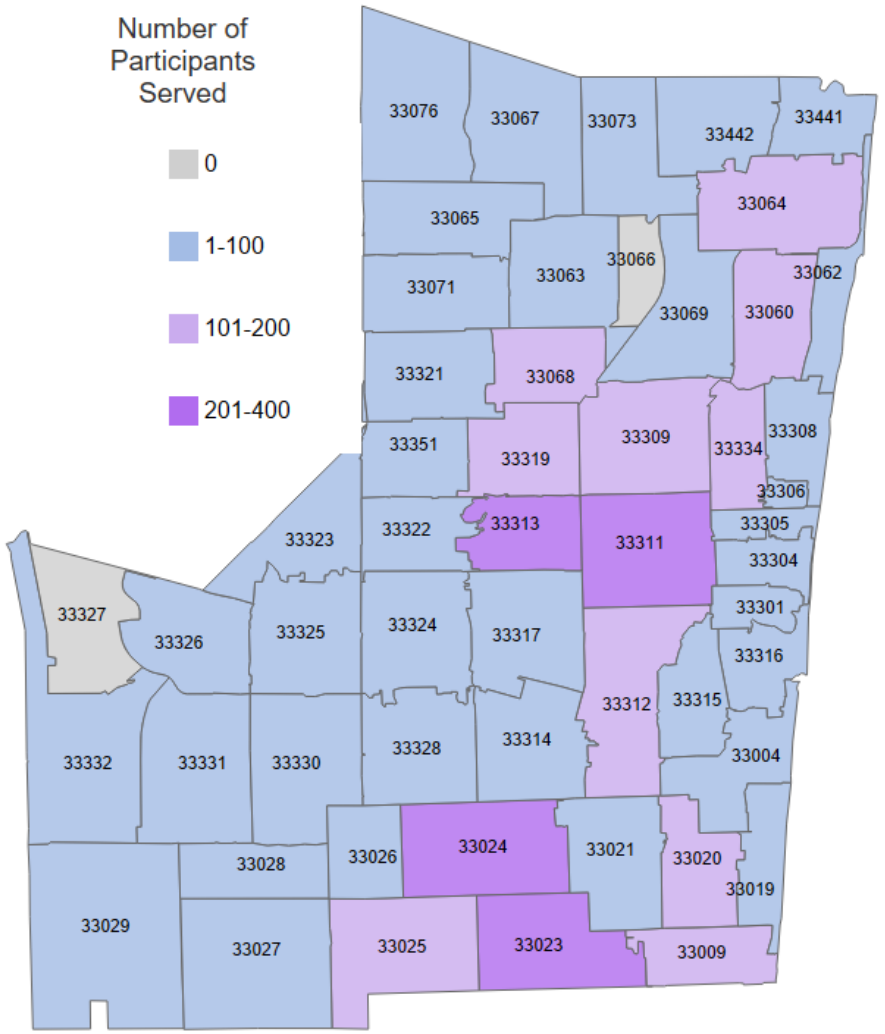
- **12,142** Youth served in the Youth Force programs.
- **249** Youth served in the Peace programs.

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 deliquency.[10]

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

Financial & Administrative Monitoring ☐☐☐
Not Applicable

Programmatic Performance ☐☐☐
Not Applicable

Advocacy Network on Disabilities was not funded under the prior Positive Youth Development RFP.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

The program review reflected quality service delivery.

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.

Performance Measurement (PM)
PM Status: 1 of 2 On Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

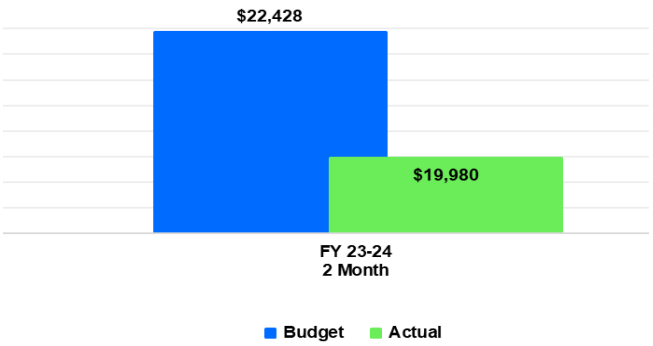
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



Boys & Girls Club of Broward County, 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

Financial & Administrative Monitoring ☐☐☐
Not Applicable

Programmatic Performance ☐☐☐
Not Applicable

Boys and Girls Clubs of Broward County (BGCBC) was not funded under the prior Positive Youth Development RFP.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

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.

The programs utilization is lower than ideal due to staff vacancies which have been resolved.

Performance Measurement (PM)
PM Status: 5 out of 7 on Track. 1 Not on Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

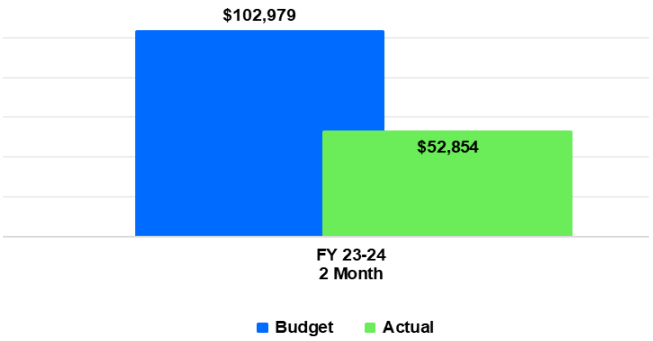
Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

Budget Trend



City of West Park

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

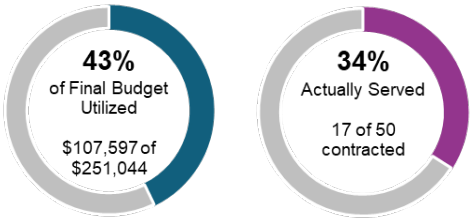
Program reviews and site visits reflected quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program.

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.

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.

Performance Measurement (PM)
PM Status: 6 of 7 Met. 1 Did Not Meet
Data Integrity & Fully Measured: Did Not Meet

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☐
Technical Assistance Provided

The City of West Park is in its first of four years providing services under the 2024 PYD RFP.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Enrollment and average daily attendance are currently lower than anticipated but are trending upwards. Provider has received technical assistance.

Performance Measurement (PM)
PM Status: 5 out of 7 on Track. 1 Not on Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

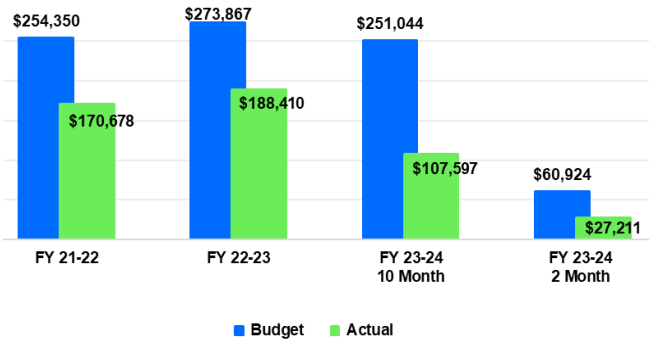
Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: Not Meeting or Low

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

Budget Trend



Community Access 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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program reviews and site visits reflected quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program.

Higher than anticipated average daily attendance of enrolled youth resulted in high utilization, but low overall numbers served.

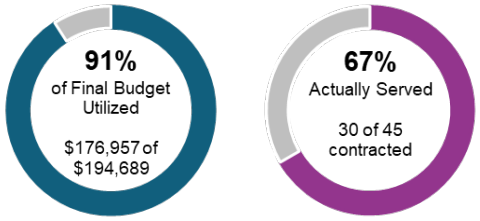
This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.

Performance Measurement (PM)

PM Status: 6 of 7 Met. 1 Did Not Meet

Data Integrity & Fully Measured: Did Not Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Program is fully enrolled and is on track to fully utilize.

Performance Measurement (PM)

PM Status: 5 out of 7 on Track. 1 Not on Track. 1 Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

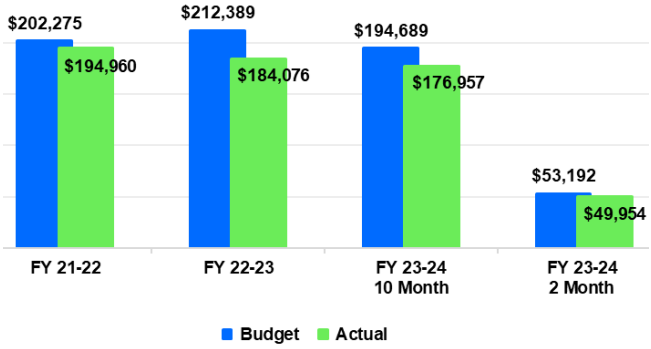
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.

Lower enrollment and under-utilization were due to inconsistent year-round attendance.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Under the 2024 RFP, reduced the youth to success coach ratio, which raised the cost per youth.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Enrollment and average daily attendance are currently lower than anticipated but are trending upwards.

Performance Measurement (PM)
PM Status: 6 out of 7 on Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

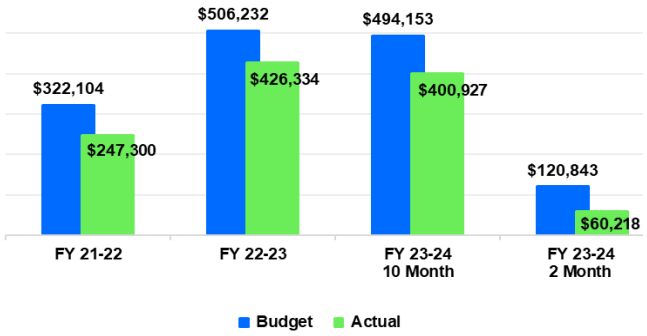
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

Staff vacancies and inconsistent attendance challenges resulted in lower utilization and numbers served. The provider has received technical assistance to address these challenges.

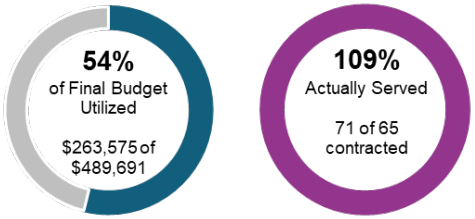
This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which started on August 2024. The data below represents the sunsetting program.

Performance Measurement (PM)

PM Status: 6 of 7 Met. 1 Did Not Meet

Data Integrity & Fully Measured: Did Not Meet

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Findings Addressed

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

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.

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.

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.

Performance Measurement (PM)

PM Status: 5 out of 7 on Track. 1 Not on Track. 1 Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

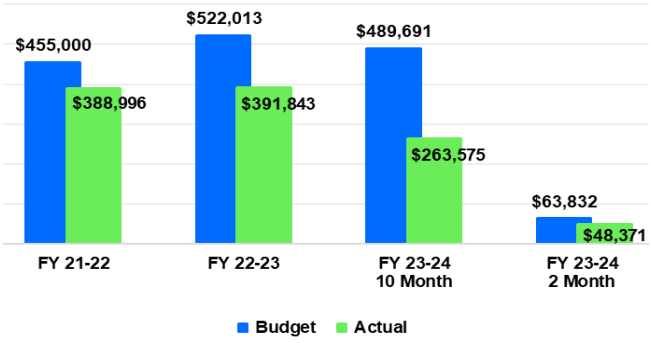
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending implementation of Performance Improvement Plan strategies and progress towards addressing concerns

Budget Trend



Crockett Foundation, 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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program reviews and site visits reflected that the program provided quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.

Although attendance varied across the three sites, overall, the program met the numbers to be served and utilized funding well.

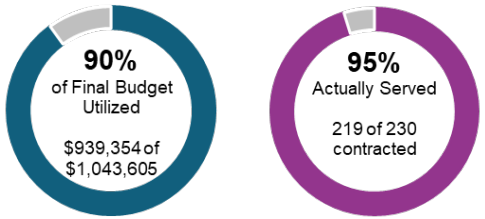
This contract sunsetted on August 31, 2024. This Provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting programs.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)

PM Status: 6 out of 7 on Track. 1 Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

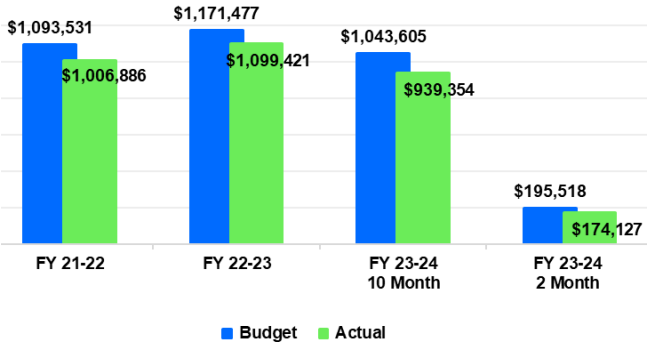
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

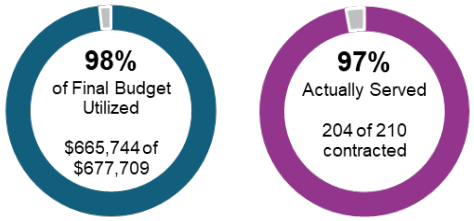
This contract sunsetted on August 31, 2024. The provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting programs.

Performance Measurement (PM)

PM Status: 6 of 7 Met. 1 Did Not Meet

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)

PM Status: 6 out of 7 on Track. 1 Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

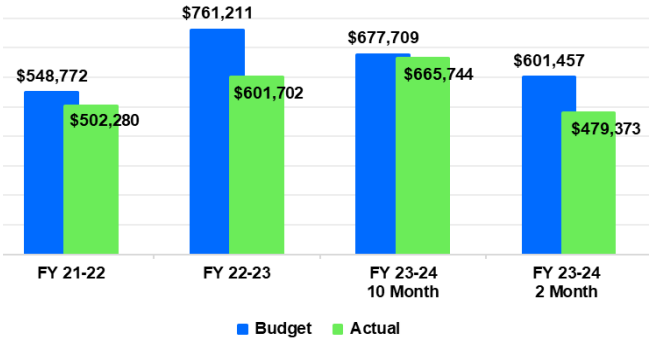
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

Budget Trend



HANDY

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

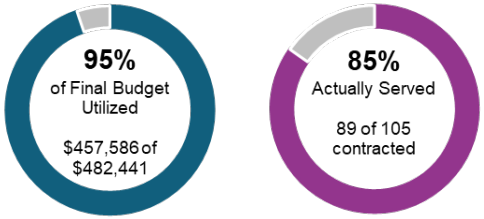
Program reviews and site visits reflected quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program.

Higher than anticipated average daily attendance of enrolled youth resulted in full utilization. Number served was lower than contracted due to under-enrollment.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

HANDY is in its first of four years providing services under the 2024 PYD RFP.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Program is currently fully enrolled.

Performance Measurement (PM)
PM Status: 6 out of 7 on Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

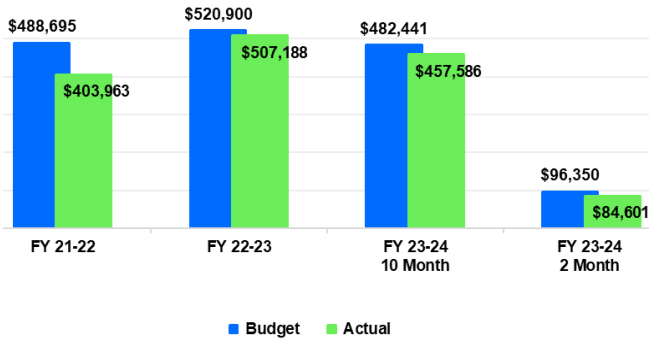
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program reviews and site visits reflected high-quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program.

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).

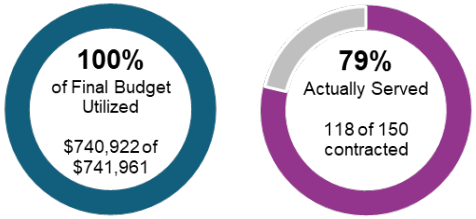
This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting programs.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)

PM Status: 6 out of 7 on Track. 1 Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

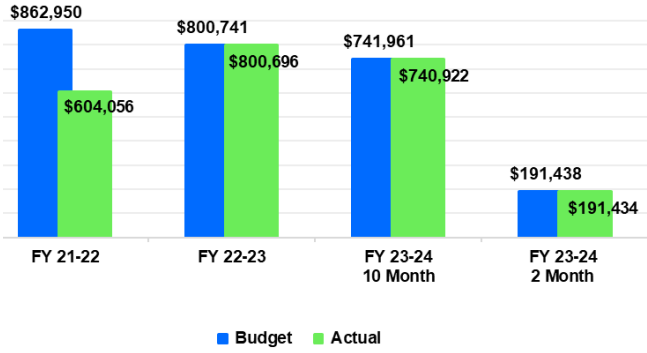
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



Hispanic Unity of Florida, 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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

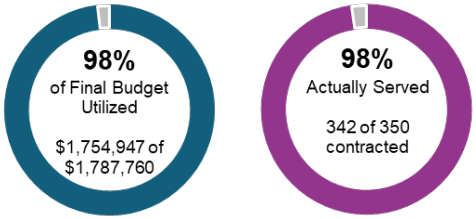
Hispanic Unity of Florida, Inc. completed its final year providing services under the 2020 PYD RFP. The program provides out-of-school time services at five year-round BCPS sites.

Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Did Not Meet

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)
PM Status: 6 out of 7 on Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

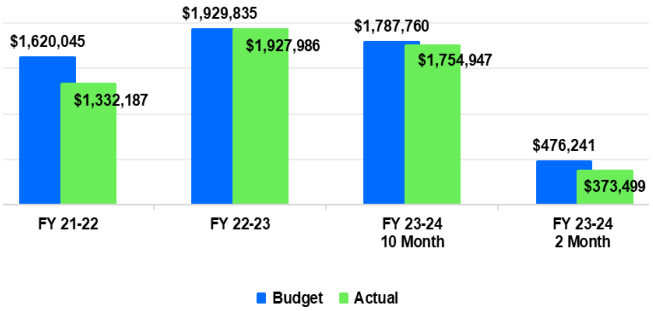
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

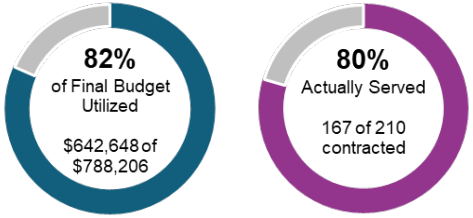
Program reviews and site visits reflected that the program provided quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.

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).

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Program enrollment and average daily attendance are trending upwards and the provider is on track to fully utilize.

Performance Measurement (PM)
PM Status: 6 out of 7 on Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

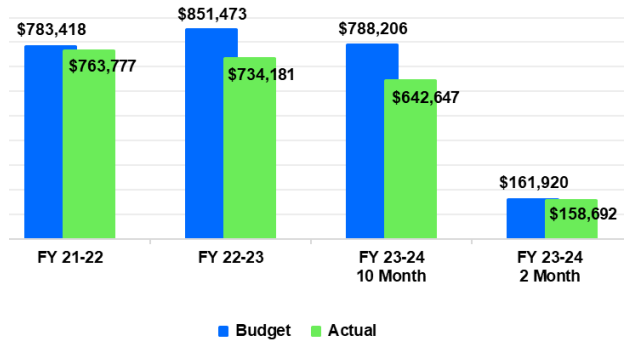
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

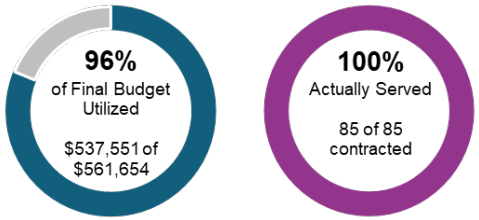
Smith Mental Health Associates, LLC completed its final year providing PEACE services under the 2020 PYD RFP. The program provides out-of-school time services at one year-round BCPS site, one year-round community site, and one school year-only BCPS site.

Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: 6 of 7 Met. 1 Did Not Meet
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)
PM Status: 6 out of 7 on Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

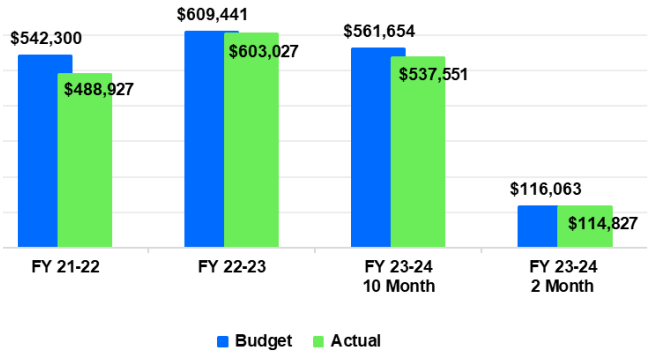
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

Budget Trend



Urban League of Broward County, 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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.

Utilization and numbers served was lower than contracted due to staff turnover and competing afterschool activities.

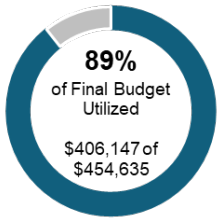
This contract sunset on August 31, 2024. The provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting program.

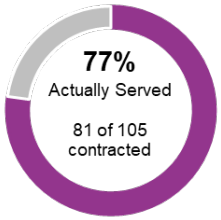
Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Staffing has stabilized, and the program is fully enrolled and is on track to fully utilize.

Performance Measurement (PM)

PM Status: 6 out of 7 on Track. 1 Too soon to measure.

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

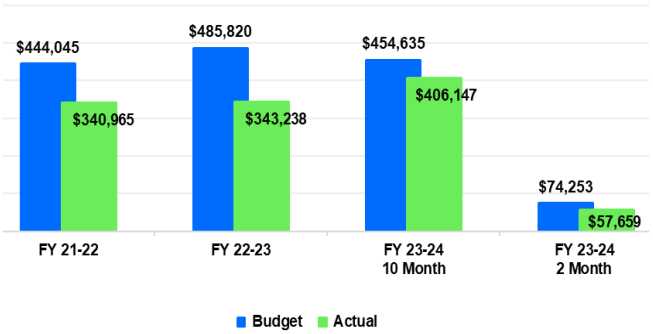
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



YMCA of South Florida, 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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

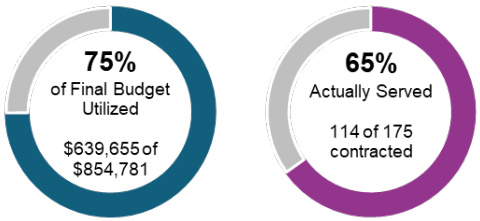
Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.

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.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: 6 out of 7 on Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

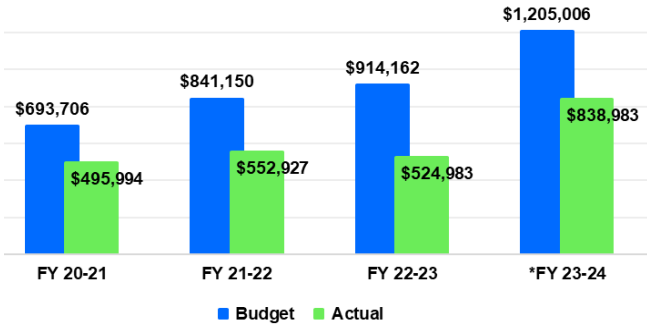
Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: Not Meeting or Low

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time carryforward

Budget Trend



* Includes an additional $350,225 for new RFP

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

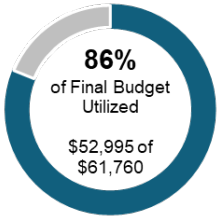
Choose Peace Stop Violence, a tri-party community collaborative program between the School District, the CSC, and United Way, completed its fourteenth year of funding. The initiative provides violence prevention programming that is school, and community based. The program activities educate and empower 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.

Program review reflected highly interactive in-person service delivery and engaging youth development activities.

Low utilization was due to staff vacancies which have since been resolved and utilization increased towards the end of the contract year.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Not Applicable

Utilization



233
Broward schools participated in Anti-Bullying Week

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review reflected interactive in-person service delivery and engaging youth development activities.

The Provider has experienced invoicing challenges and is receiving technical assistance. The Provider is fully staffed and is anticipated to fully utilize.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Not Applicable

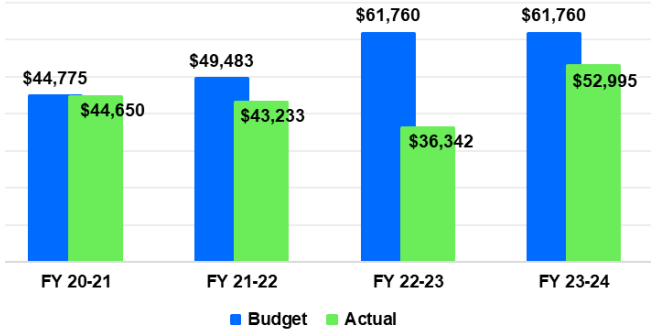
Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Additional funds for Above the Influence event

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

Program review reflected highly interactive quality services.

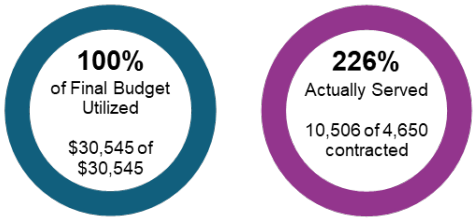
The number of participants was higher than the contracted amount because of outstanding community collaborations.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review reflected highly interactive quality services.

The Provider has experienced invoicing challenges, is receiving technical assistance, and is expected to fully utilize.

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.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: Not Meeting or Low

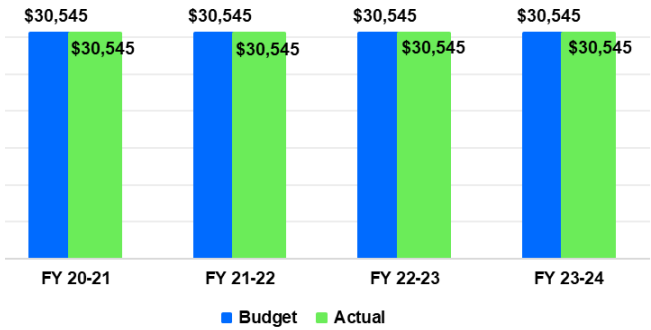
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Renewal is contingent on leverage confirmation

Budget Trend



Middle School Initiatives
Training

Agency & Program	Prior Fiscal Year 23/24	Current Fiscal Year 24/25	Recommendations for Fiscal Year 25/26
TBD Various Trainings	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. 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.	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. 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.	**Current Budget:** $10,000 PBL, $15,000 TBD **Recommended Adjustments:** $10,000 PBL, $15,000 TBD **Total:** $0 **Comment(s):** Reallocate $10,000 of PBL funds to Training RFQ TAB 18 and the remaining training dollars are no longer needed
Wyman Center, Inc. Teen Outreach Program Training	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.	Wyman Center has certified CSC as a Teen Outreach Program (TOP) replication partner for the 14th year. 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.	**Current Budget:** $25,000 **Recommended Adjustments:** -$15,500 **Total:** $9,500 **Comment(s):** Remove 1-time carryforward of $8,500 and reduce by $7,000. Balance to cover current certification fee

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.

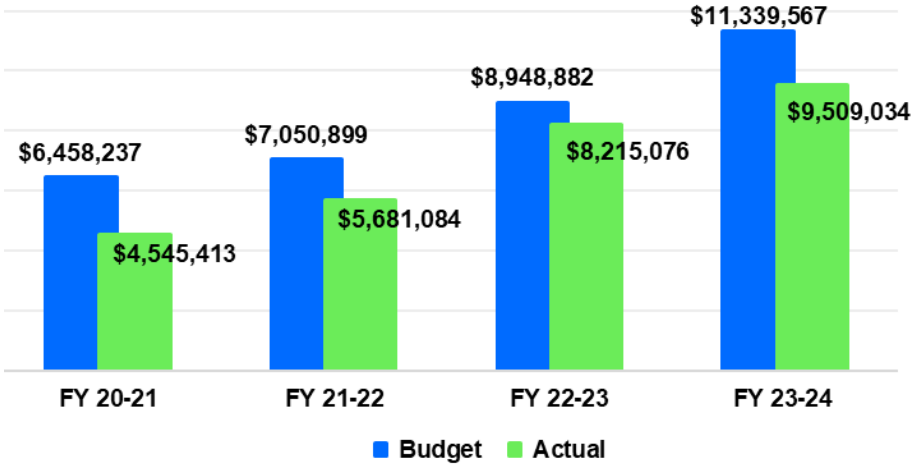
Youth Employment Programs

- 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

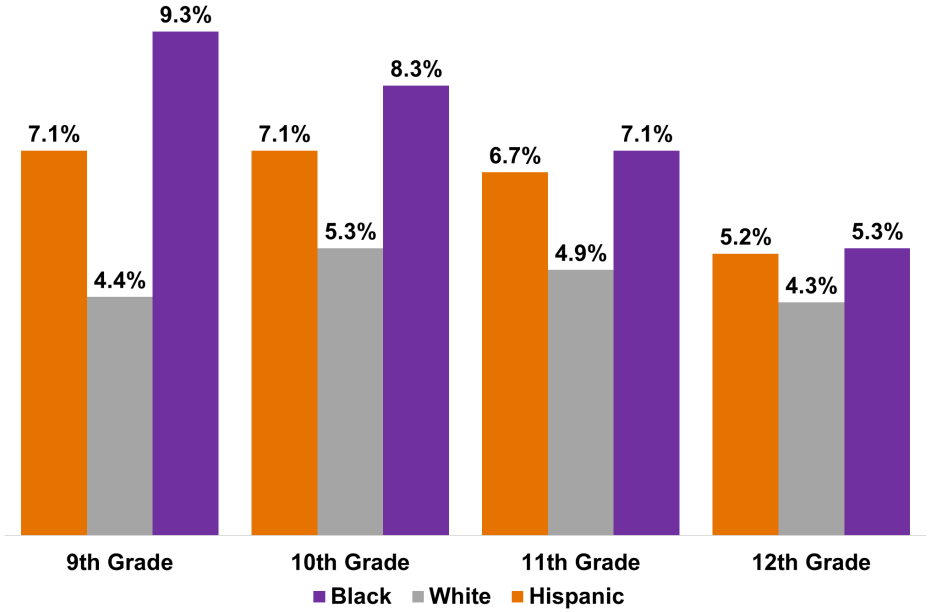
- Youth Leadership Initiatives provide opportunities for self-advocacy, legislative advocacy, work experience and the successful post-secondary transition.

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**.



91% of youth expressed that they enjoy attending the LEAP High program.



87% of youth said there is someone in the program to help them address problems

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

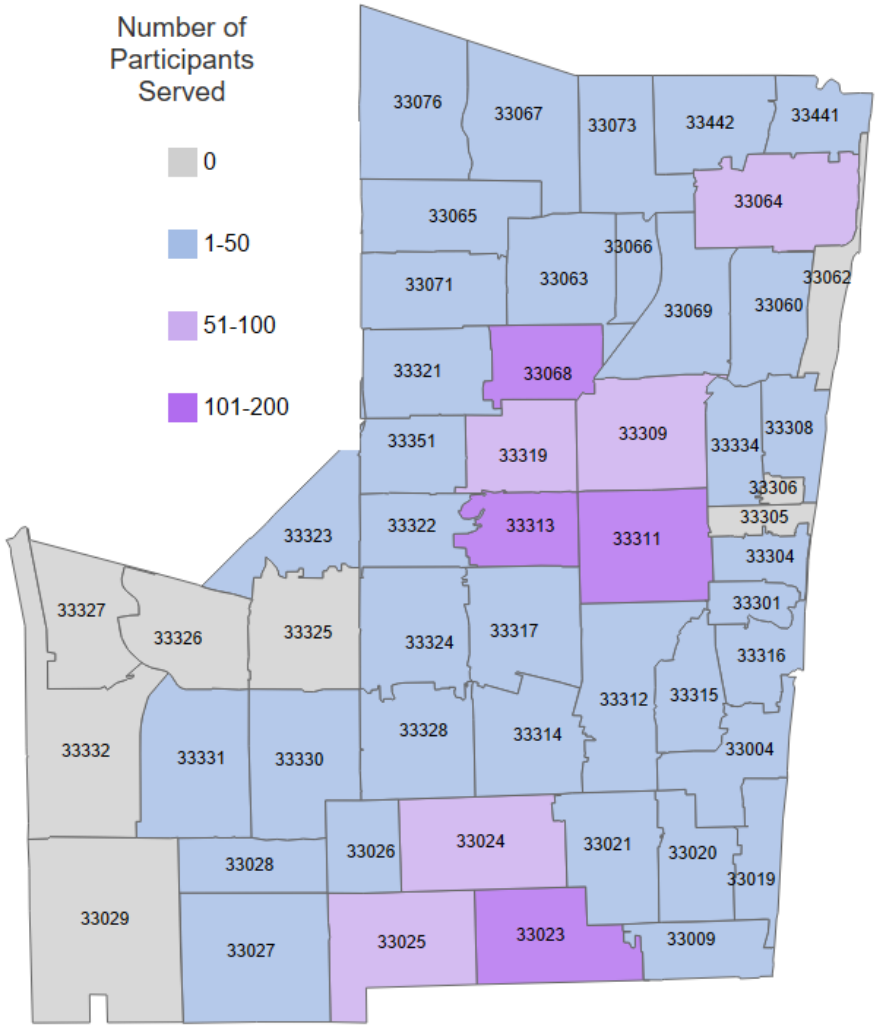
- **1,088** Youth served out of **1,095** contracted in the LEAP programs.
- **1,088** Youth served out of **1,238** contracted in the SYEP programs.

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.[11]

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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

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.

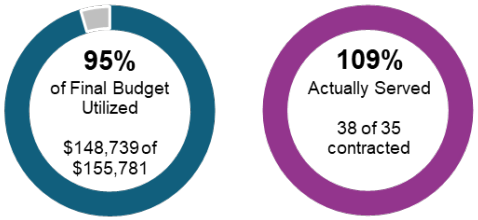
Program reviews and site visits reflected high-quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program. While the program did not meet the Council's outcome measures compared to the prior year, they demonstrated significant gains with this challenging population.

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.

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.

Performance Measurement (PM)
PM Status: 2 of 2 Did Not Meet
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: 2 of 3 on track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

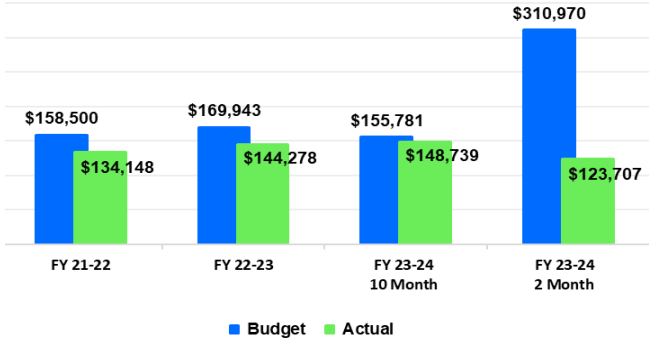
Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time Startup

Budget Trend



Firewall Center, 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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

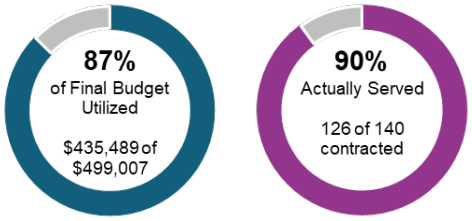
Firewall Centers, Inc. completed its final year providing services under the 2020 PYD RFP. The program provides out-of-school time services at two year-round BCPS sites. Program reviews and site visits reflected quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program. This provider utilized the federal AmeriCorps contract to augment service delivery and provided lower student-to-staff ratios, which positively impacted youth enrollment and retention.

Lower than anticipated summer attendance, due in part to the BCPS summer experience, affected utilization and overall numbers served.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to Measure

Programmatic Performance ☑☑☑
Performing Well

Firewall Centers, 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.

Under the 2024 RFP, the provider 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 ten youth.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Program is currently fully enrolled and is on track to fully utilize.

Performance Measurement (PM)
PM Status: 4 of 5 on Track. 1 Not on Track.
Data Integrity & Fully Measured: Not Applicable

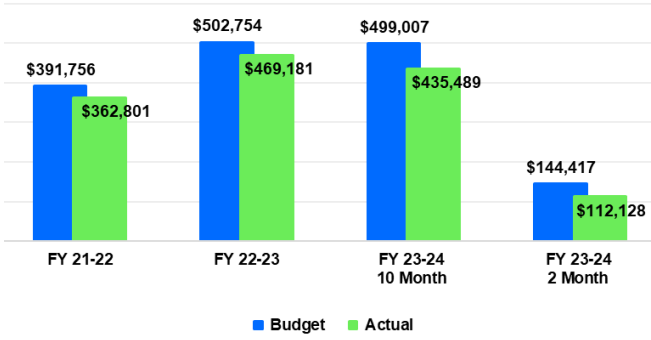
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

Current Budget	Recommended Adjustments	Total Proposed Budget
$863,502	$0	$863,502
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
150 Year round	0	150 Year round

Comment(s): Level Funding

Budget Trend



Hispanic Unity of Florida, 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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

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.

Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high satisfaction with the program.

The provider experienced significant staff retention challenges resulting in lower utilization and number served.

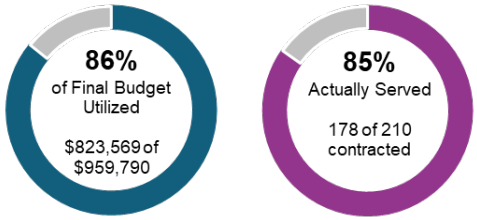
This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which began in August 2024. The data below represents the sunsetting program.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

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.

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.

Program is fully enrolled, although average daily attendance is low.

Performance Measurement (PM)

PM Status: 4 of 5 on Track. 1 Not on Track

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: On Track

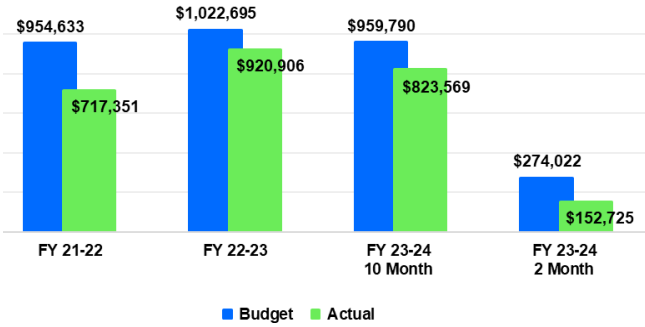
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



YMCA of South Florida, 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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

YMCA of South Florida, Inc. completed its final year providing services under the 2020 PYD RFP. The program provides out-of-school time services at nine year-round BCPS sites.

Program reviews and site visits reflected quality services, and youth satisfaction surveys reflected high levels of satisfaction with the program.

The provider was able to serve additional youth because of staggered attendance. On some days, youth have extra-curricular activities that preclude program attendance, thereby making room for additional youth to participate in the program.

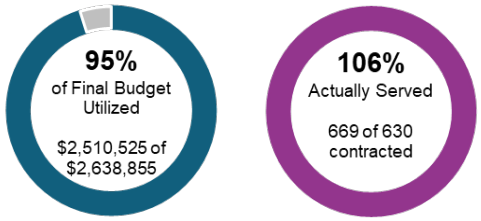
This contract sunset on August 31, 2024. This provider was funded under the 2024 PYD RFP, with services which began in 2024. The data below represents the sunsetting program.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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 at ten year-round BCPS sites.

Under the 2024 RFP, the provider added one year-round BCPS site, 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 decreased by 80 youth to align with ratio requirements.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)

PM Status: 4 of 5 on Track. 1 Not on Track

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: On Track

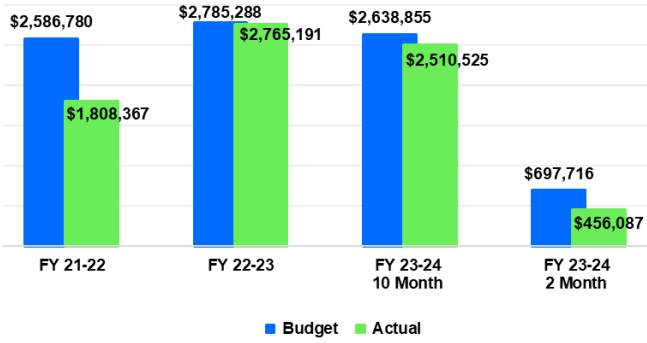
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

Current Budget	Recommended Adjustments	Total Proposed Budget
$3,472,534	-$19,439	$3,453,095
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
550 Year round	0	550 Year round

Comment(s): Remove 1-time Startup

Budget Trend



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..

Prior Fiscal Year 23-24

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

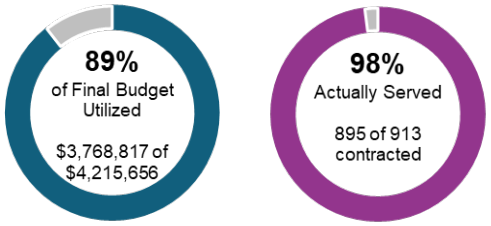
CareerSource Broward completed its 20th year of CSC funding for the Summer Youth Employment Program (SYEP). This collaborative summer work experience program provides paid employability skills training and employment opportunities for 16 to 18-year-olds at worksites across Broward County.

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.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☐☐☐
Too soon to measure

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.

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.

Renewal recommendation deferred pending summer 2025 performance.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: Too soon to measure

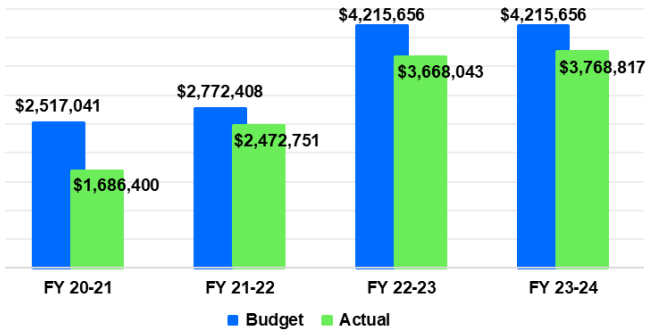
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending summer performance

*Current budget (FY24-25) includes a 5% COLA on administration not youth stipends

Budget Trend



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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☐
Technical Assistance Provided

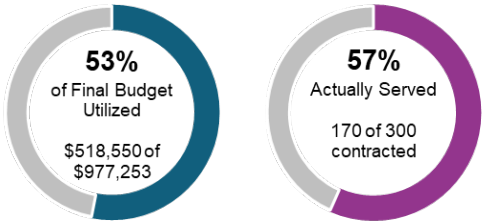
Junior Achievement of South Florida completed its first year of the Junior Achievement Career Bound program under a leverage contract with a January 2024 start date. The program provides a 10-month youth employability skills program and a paid summer work experience to youth ages 15 to 18 at select Broward County schools. CSC funds the summer employment component of the program.

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.

Challenges with recruitment resulted in low enrollment and under-utilization.

Performance Measurement (PM)
PM Status: All met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☐☐☐
Too soon to measure

Junior Achievement of South Florida is in its second of five years providing the Junior Achievement Career Bound (JACB) Program under a leverage contract.

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.

Renewal recommendation deferred pending summer 2025 performance and leverage confirmation.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Too soon to measure

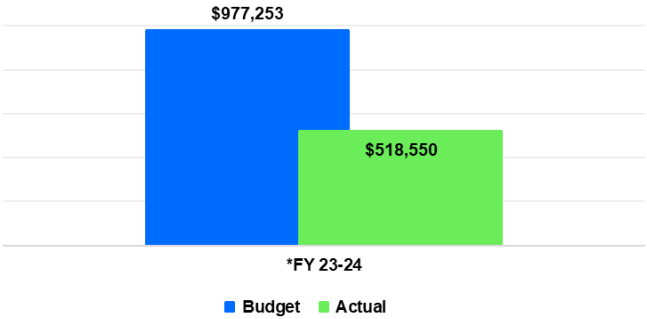
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: Too soon to measure

Recommendations for Fiscal Year 25-26

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

Comment(s): Defer renewal pending summer performance and leverage confirmation

Budget Trend



*Program started January 2024 (9 months).

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

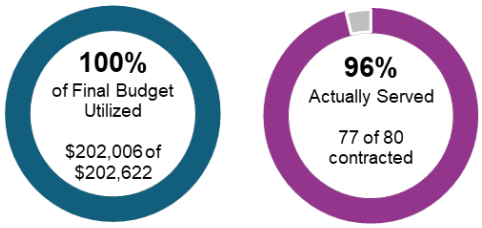
The Museum of Discovery and Science completed its fourth year of the Everglades EcoExplorers program under a leverage contract executed in June 2021. The program provides summer, after-school, and weekend environmental education and workforce development training to youth in grades 10 to 12 at participating high schools who have a teacher recommendation.

Program review reflected quality services. Youth satisfaction surveys reflected high satisfaction with the program.

Performance Measurement (PM)

PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

The Museum of Discovery and Science (MODS) is in its final year of leverage funding for the Everglades EcoExplorers program.

Program review reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

The Provider plans to submit a new leverage proposal to CSC for possible FY25-26 funding.

Performance Measurement (PM)

PM Status: Too soon to measure
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

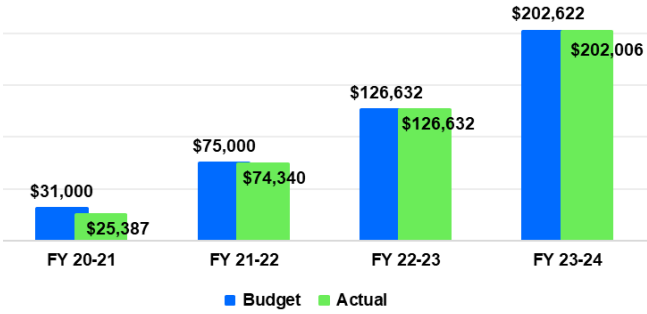
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Leverage sunsets

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

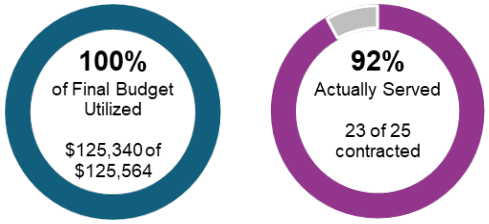
Program review reflected quality services. Youth satisfaction surveys reflected high satisfaction with the program.

Performance Measurement (PM)

PM Status: All met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

The Museum of Discovery and Science (MODS) is in its second of five years providing the Aviation Academy program under a leverage contract.

Program review reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

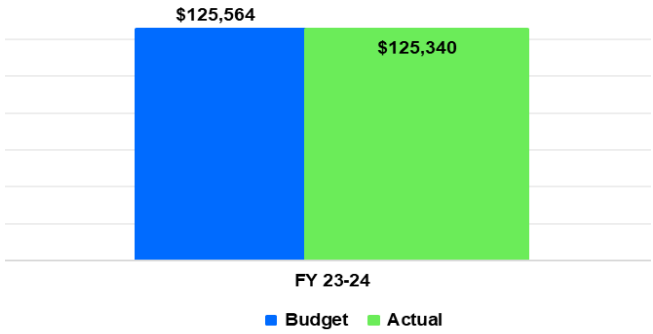
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Renewal and expansion contingent on leverage confirmation

Budget Trend



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

Financial & Administrative Monitoring ☐☐☐

Not Applicable

Programmatic Performance ☑☑☑

Performing Well

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.

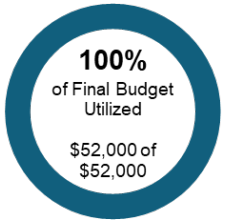
Through their one-on-one guidance and support, B2L has continued to help families complete the Free Application for Federal Student Aid (FAFSA) while helping students complete their college admissions and/or Bright Futures applications. B2L offers stipends to youth who implement social media engagement campaigns that promote career pathway exploration opportunities.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: Not Applicable

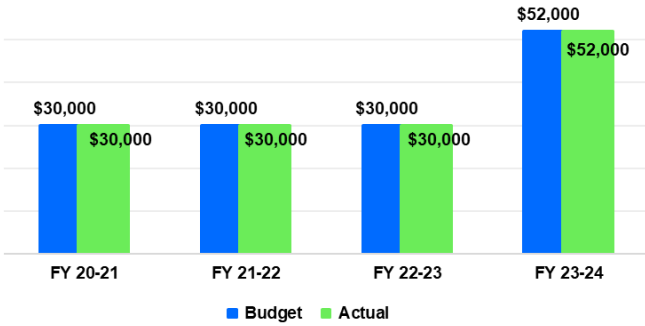
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) includes $60,000 increase for Brace advisors (CA 06/24) and 5% COLA

Budget Trend



FLITE / KID, Inc. Fiscal Sponsor

High School Initiatives – Youth Leadership

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

Financial & Administrative Monitoring ☑☑☑

Finding Addressed

Programmatic Performance ☑☑☑

Performing Well

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).

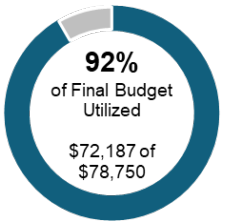
Through their engagement, the YSO have continued to build relationships with TIL youth and system professionals, which has helped improve the CWS, while improving the chance that the YSO will successfully transition to independence. One result was the creation and administration of one system of care quality and accountability survey, which was presented CFLA. Two YSOs gained meaningful full-time employment supporting FLITE TIL outreach efforts.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☐

Technical Assistance Provided

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.

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).

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: Technical Assistance Provided

Number to be Served: Not Applicable

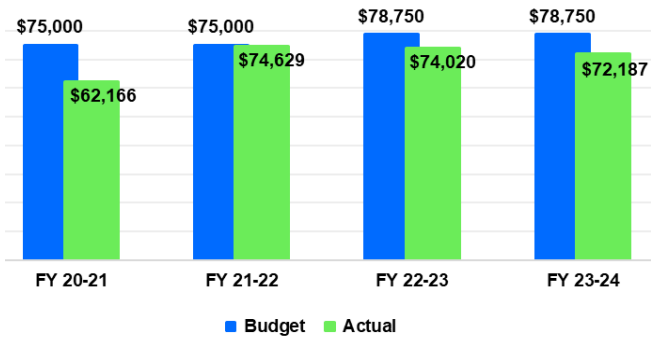
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) includes a 5% COLA on stipends

Budget Trend



Florida's Children First

High School Initiatives – Florida Youth SHINE – Youth Leadership

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

Financial & Administrative Monitoring ☐☐☐
Not Applicable

Programmatic Performance ☑☑☑
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.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
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.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served.
Utilization: On Track
Number to be Served: Not Applicable

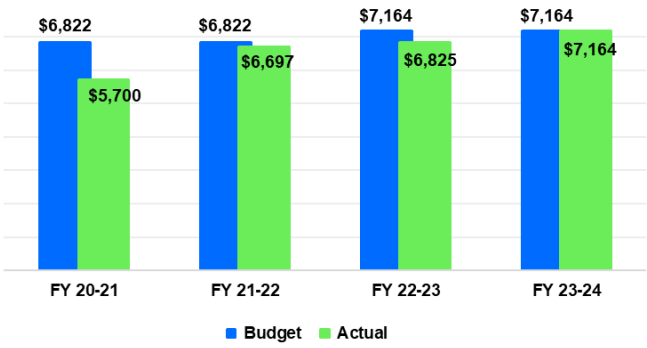
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) includes match to statewide stipend rate

Budget Trend



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

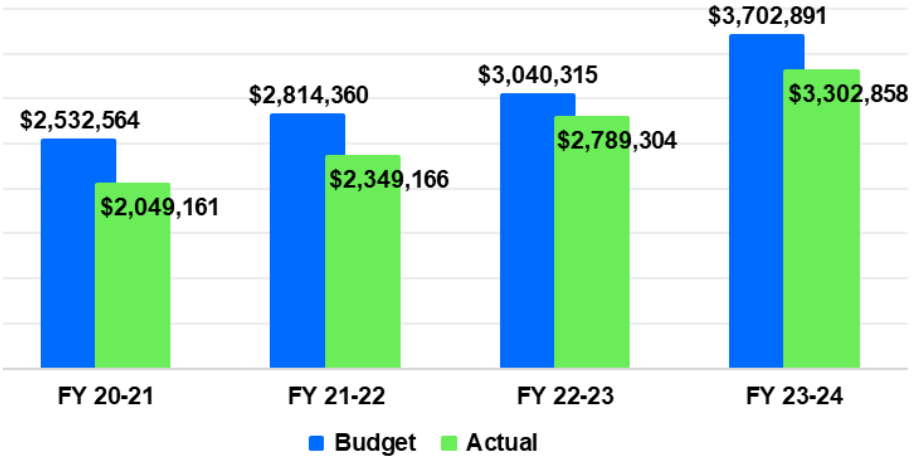
Young people successfully transition to adulthood.

SPECIAL NEEDS PROGRAM

Supported Training & Employment Program (STEP)

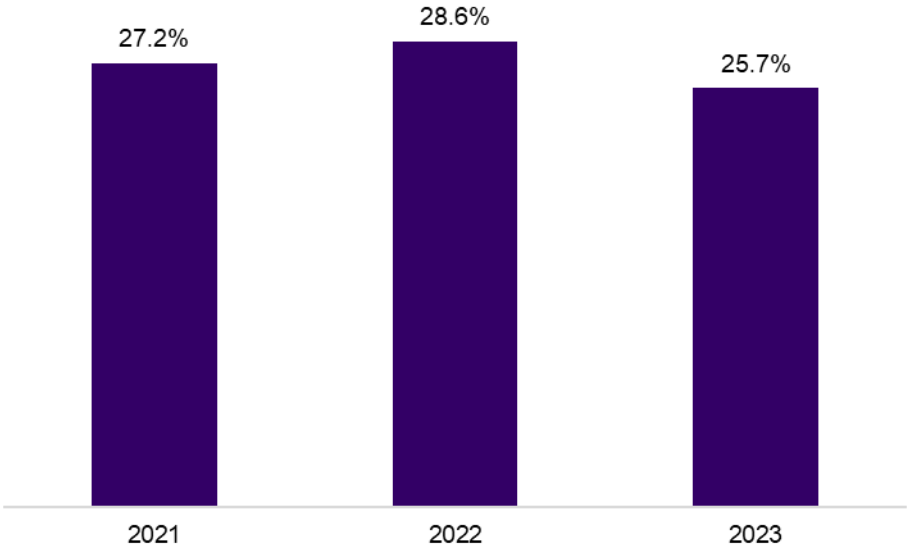
- The Council funds leading-edge initiatives to prepare teens with disabilities up to age 22 for independence after completing school.
- Programs operate after school and during summer, focusing on independent living skills with career exploration activities and social skills development.
- Programs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

BUDGET TREND

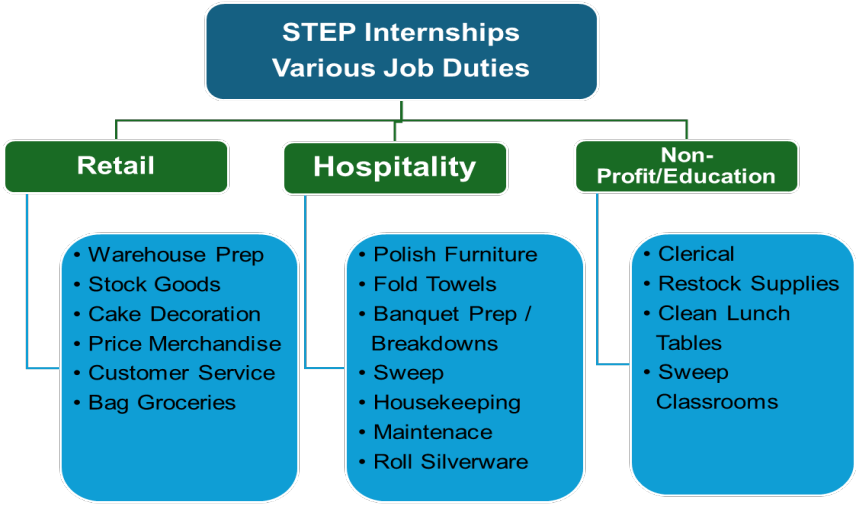


COMMUNITY DATA STORY

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 9th-12th 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

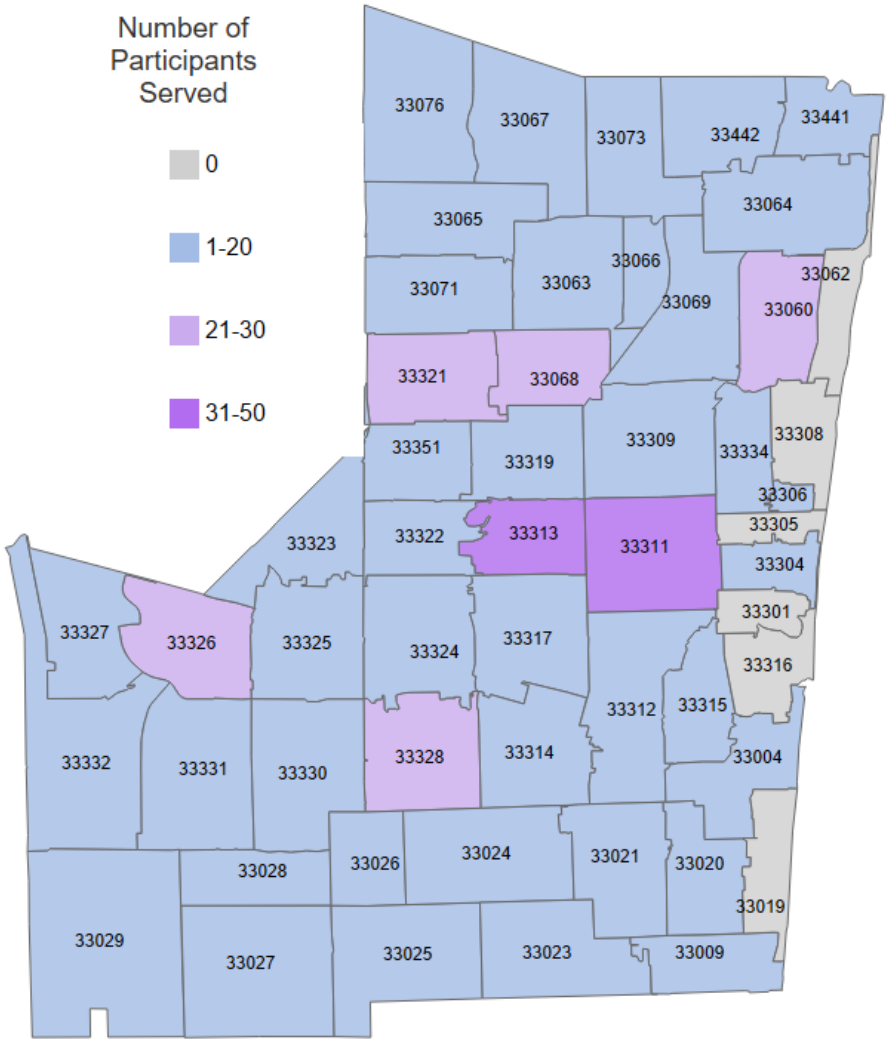
- **$7,142**= Average annual cost per youth in CSC's funded STEP programs training youth in independent living and employability skills

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.[12]

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

Financial & Administrative Monitoring ☐☐☐
Not Applicable

Programmatic Performance ☐☐☐
Not Applicable

Ann Storck Center, Inc. is a new Provider to CSC under the 2024 PYD RFP delivering STEP programming.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program reviews and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Met

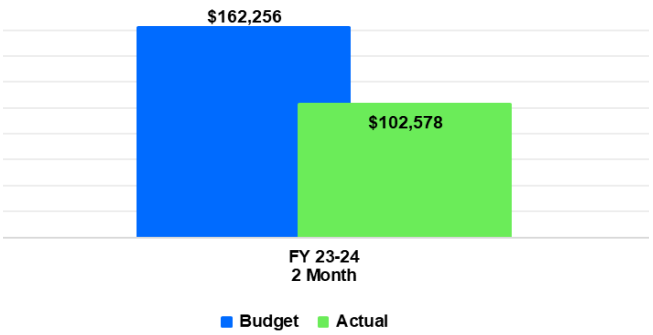
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time Startup

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.

Performance Measurement (PM)

PM Status: 2 of 3 Met. 1 Did Not Meet

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Summer enrollment is anticipated to reach capacity as a result of ongoing recruitment efforts.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

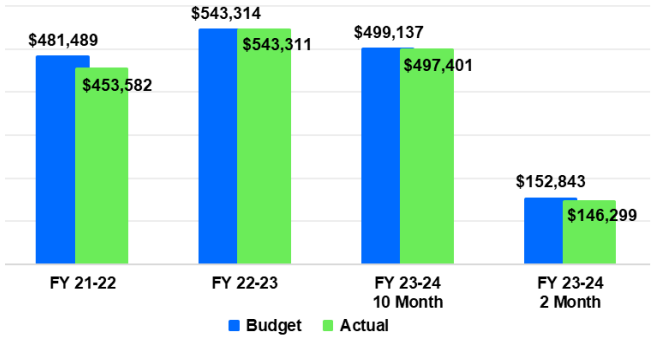
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time Startup

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

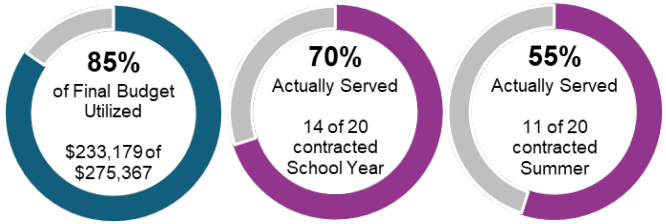
Program review and site visits reflected quality services. Youth satisfaction surveys reflected satisfaction with the program.

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.

This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Program reviews reflected quality services.

The program has experienced an upward trend in school-year enrollment and attendance.

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.

Performance Measurement (PM)
PM Status: Too soon to Measure
Data Integrity & Fully Measured: Not Applicable

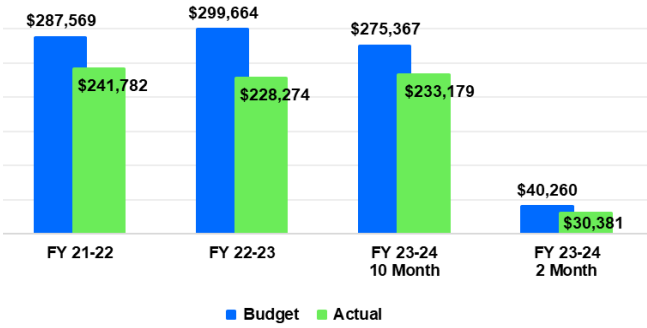
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Increase is the net of the additional funding for meal service minus the 1-time Startup

Budget Trend



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

Financial & Administrative Monitoring ☐☐☐
Not Applicable

Programmatic Performance ☐☐☐
Not Applicable

Goodwill Industries of South Florida, Inc. is a new Provider to CSC under the 2024 PYD RFP delivering STEP programming.

Performance Measurement (PM)
PM Status: Not Applicable
Data Integrity & Fully Measured: Not Applicable

Utilization
Not Applicable

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

Program reviews and site visits are pending due to the recent enrollment of four youth and the implementation of program components.

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.

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.

Renewal recommendation is deferred until Aug/Sept 2025.

Performance Measurement (PM)
PM Status: Too soon to measure
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: Not on Track

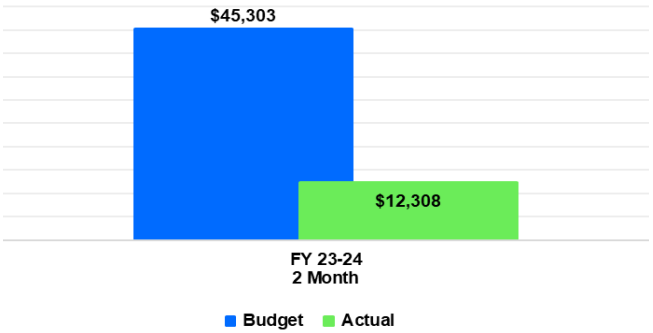
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer contract renewal pending program review site visit

Remove 1-time Startup

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

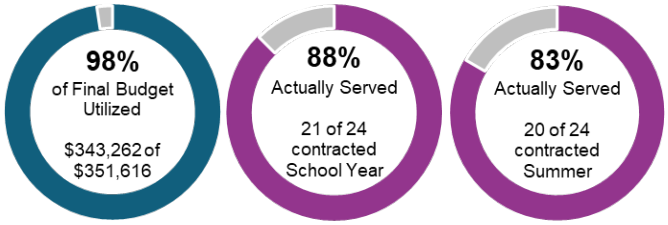
This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.

Performance Measurement (PM)

PM Status: 2 of 3 Met. 1 Did Not Meet

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Program reviews and site visits reflected quality services and youth satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

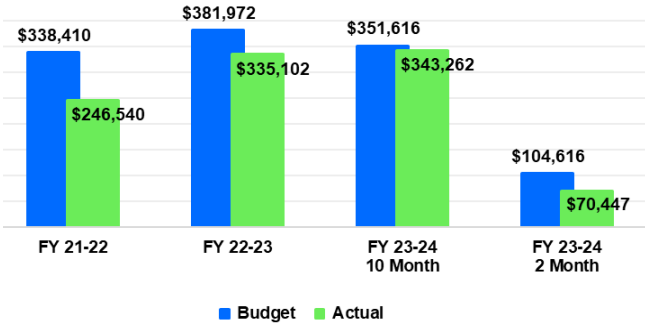
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Increase is the net of the additional funding for meal service minus the 1-time Startup

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and site visits reflected quality services. Youth satisfaction surveys reflected a high level of satisfaction with services received.

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.

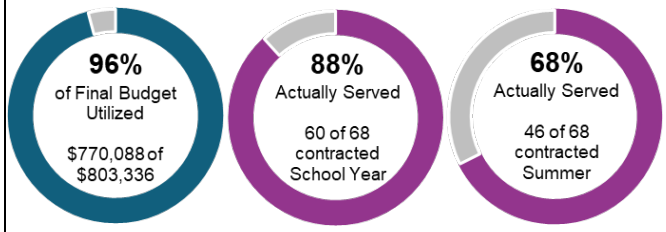
This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.

Performance Measurement (PM)

PM Status: 2 of 3 Met. 1 Did Not Meet

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☐

Technical Assistance Provided

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.

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.

Program reviews and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

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.

Renewal recommendation is deferred.

Performance Measurement (PM)

PM Status: Too soon to measure

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: Not Meeting or Low

Number to be Served: Not Meeting or Low

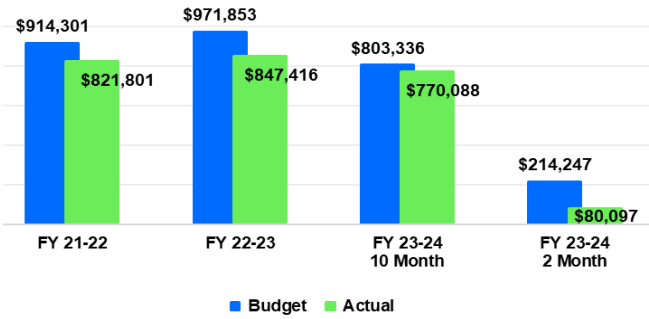
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer to allow additional time for recruitment

Removal 1-time Startup

Budget Trend



YMCA 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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

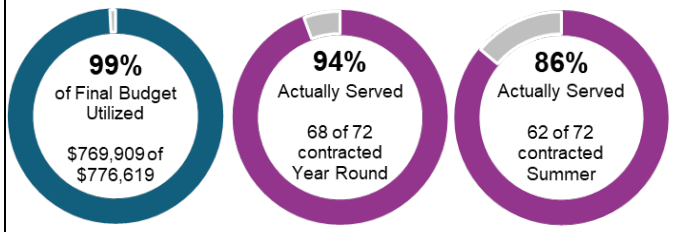
The YMCA of South Florida, Inc. completed its final year providing services under the 2020 PYD RFP. The program provides positive youth development programming at three BCPS sites and one charter school site during the school year and community-based supported employment during the summer.

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.

This provider was funded under the 2024 PYD RFP, with services to begin in August 2024. The data below represents the sunsetting program.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

Program reviews and site visits reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Summer enrollment is anticipated to reach capacity as a result of ongoing recruitment efforts.

Performance Measurement (PM)
PM Status: Too soon to measure.
Data Integrity & Fully Measured: Met

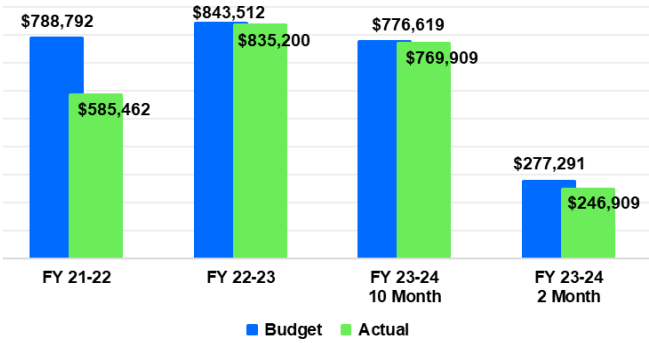
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time Startup

Budget Trend



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.

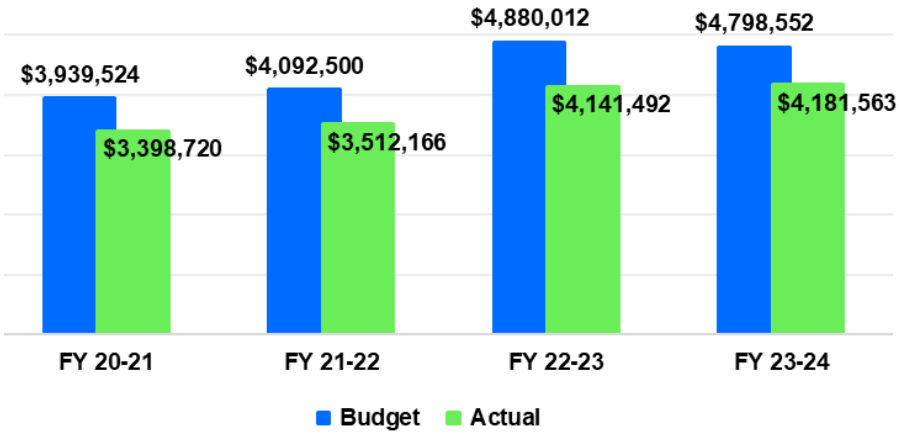
Florida Independent Training & Education Center (FLITE)

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

Youth Internships & Career Exploration

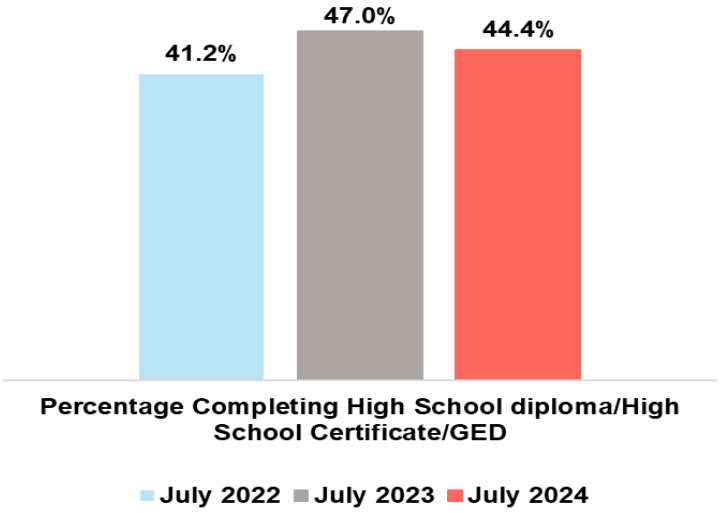
- Provides paid internships and career exploration for transitional-aged youth (TAY) ages 16 to 22 in Broward County.

BUDGET TREND

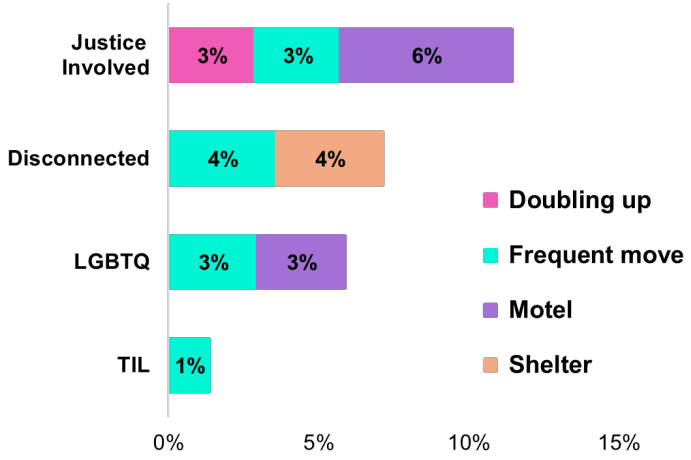


COMMUNITY DATA STORY

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: FSFN: 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

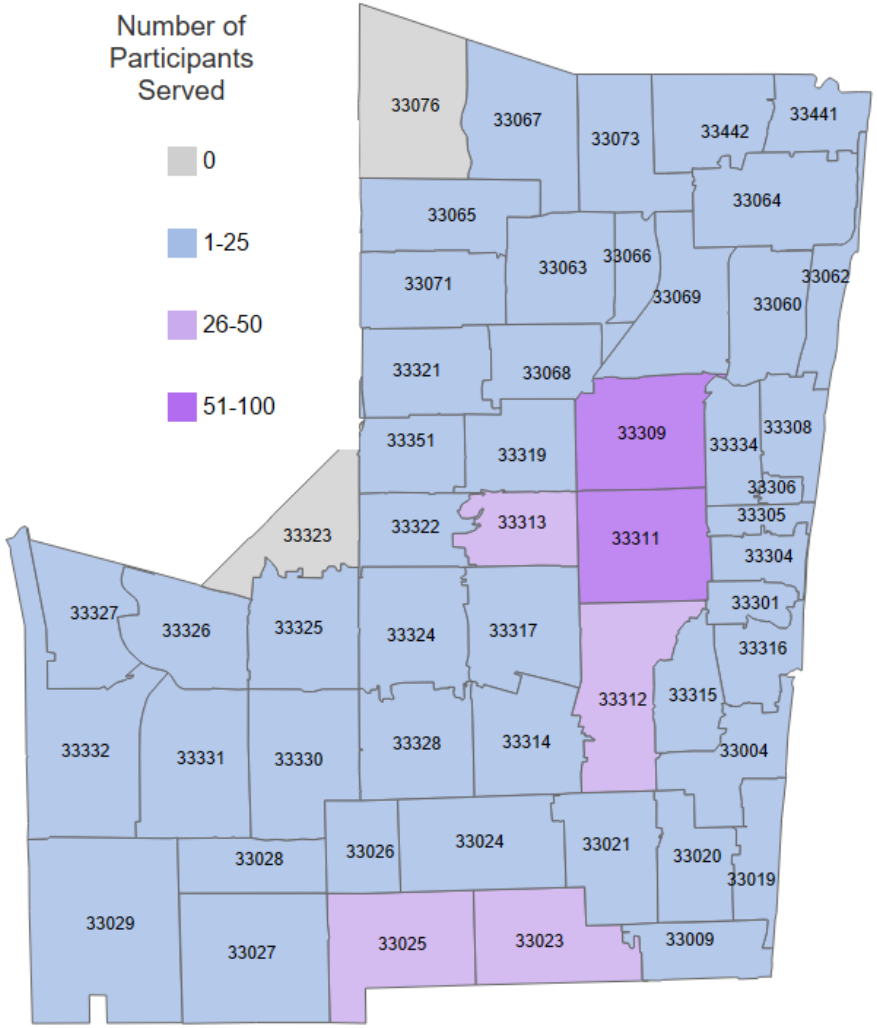
- **$3,160**= average cost per participant in CSC's HYT program that provides life coaching, independent skills training, vocational exploration, and trauma-informed therapy to support employment and post-secondary education

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.**[13].

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.



Camelot Community Care, Inc.

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received.

The program experienced a staff vacancy, resulting in lower utilization and numbers served. The vacancy has since been resolved.

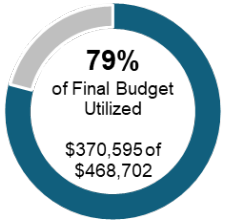
This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.

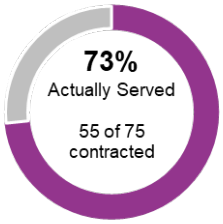
Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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 & Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.

Program review and observation reflected high quality service delivery. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Low numbers served is due to limited turnover in this long-term program. Program serves youth with significant therapeutic needs.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

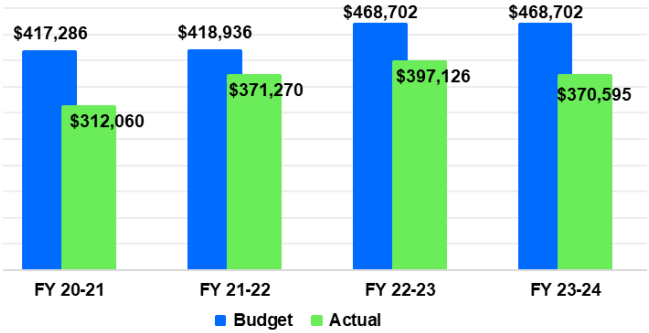
Number to be Served: Not Meeting or Low

Recommendations for Fiscal Year 25-26

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

Comment(s): Remove 1-time Startup

Budget Trend



FLITE Center, Inc. with Fiscal Sponsor KID, Inc.

Healthy Youth Transitions & Independent Living – One Stop Resource Center

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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

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.

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.

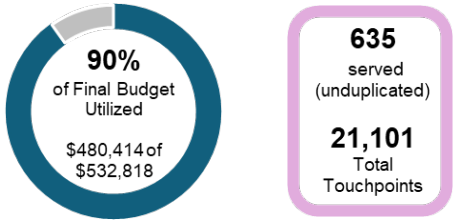
The provider experienced staff vacancies which impacted utilization. The vacancies have since been resolved. Numbers served was reduced for FY 24-25 to better align with actual performance.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Not Applicable

Utilization



635
served (unduplicated)

21,101
Total Touchpoints

Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

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.

Program review and site visit reflected quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.

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.

Numbers to be served reduced to align with historical trend.

Performance Measurement (PM)

PM Status: Technical Assistance Provided

Data Integrity & Fully Measured: Technical Assistance Provided

Current Utilization & Numbers To Be Served

Utilization: Technical Assistance Provided

Number to be Served: On Track

Recommendations for Fiscal Year 25-26

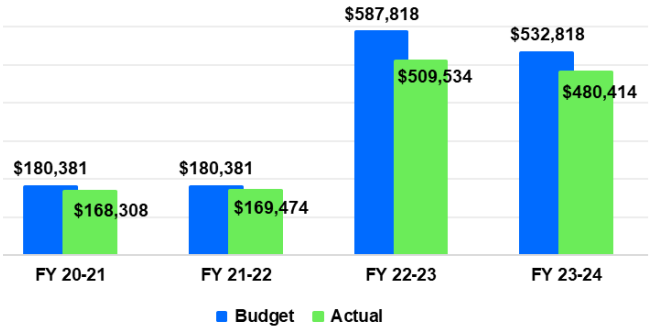
Current Budget	Recommended Adjustments	Total Proposed Budget
*$559,459	$0	$559,459
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
750	-50	700

Comment(s): Level Funding

Numbers to be served reduced to align with historical trend

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



Gulf Coast Jewish Family and Community Services, Inc.

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

Gulf Coast Jewish Family and Community Services, 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 offer meaningful life coaching, case management, and counseling services with youth transitioning out of the child welfare system.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of program satisfaction.

The provider experienced significant staff retention challenges which impacted utilization and numbers served. The vacancies have been resolved.

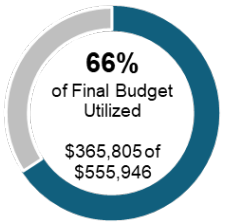
This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.

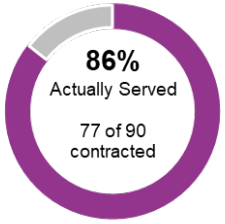
Performance Measurement (PM)

PM Status: 3 of 4 Met. 1 Did Not Meet

Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

Gulf Coast Jewish Family and Community Services, 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 & Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

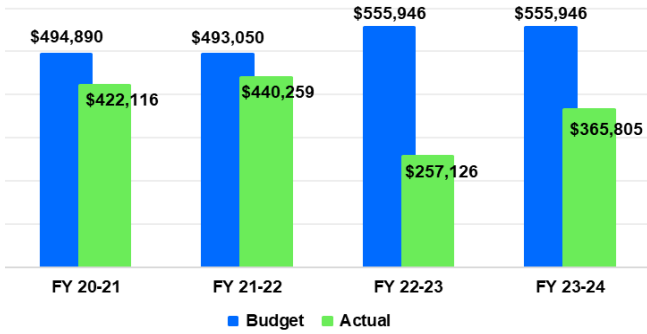
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

Current Budget	Recommended Adjustments	Total Proposed Budget
$592,578	-$8,838	$583,740
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
90	0	90

Comment(s): Remove 1-time Startup

Budget Trend



HANDY, Inc.

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

HANDY, Inc. completed its final year providing services under the 2020 Healthy Youth Transitions RFP. The program utilizes the Transition to Independence Process (TIP) to provide meaningful life coaching and counseling services to youth transitioning out of the child welfare system and those living in both formal and informal relative care settings.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received.

The number of youth and families served was higher than contracted amount because of a higher number of youth exiting the program and new youth starting services.

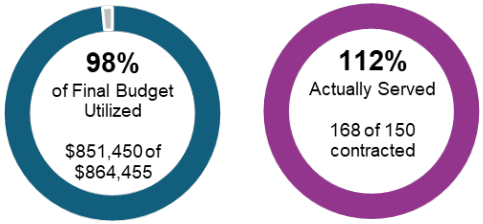
This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

HANDY, Inc. is in its initial of four years providing services under the 2024 Healthy Youth Transitions RFP. These long-term services promote the development of life skills in the areas of Employment & Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of satisfaction with the program.

The program was expanded in the new RFP to serve additional youth who are at risk of not graduating at Broward Alternative Schools. Recruitment efforts at those schools are underway but are slower than anticipated.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

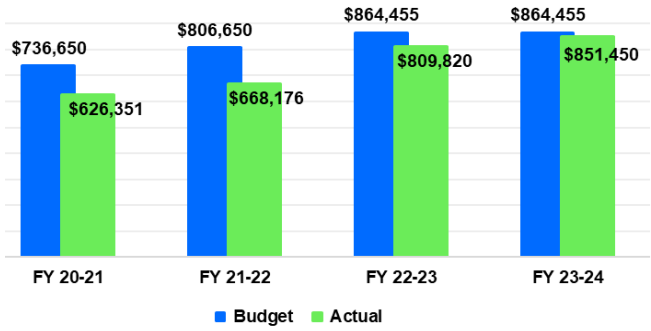
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

Current Budget	Recommended Adjustments	Total Proposed Budget
$1,058,925	$0	$1,058,925
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
175	0	175

Comment(s): Level Funding

Budget Trend



Harmony Development Center, Inc.

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received.

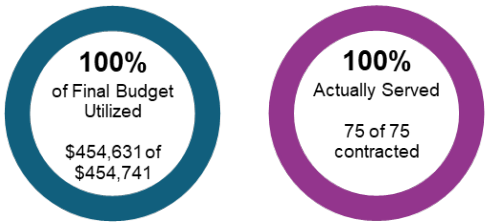
This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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 & Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

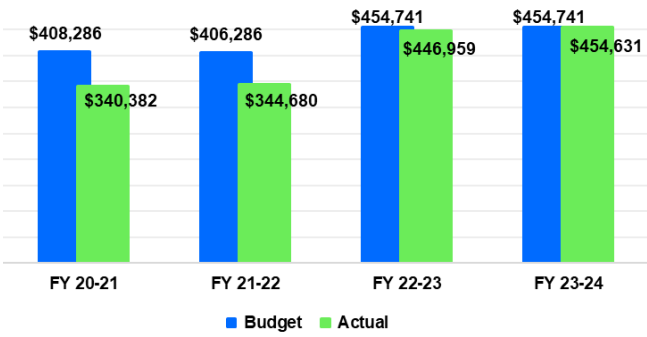
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

Henderson Behavioral Health, 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, counseling, and supported housing to youth with complex behavioral health needs aging out of the child welfare system.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received.

The number of youth served was lower than the contracted amount due to more intense programming for youth with complex needs.

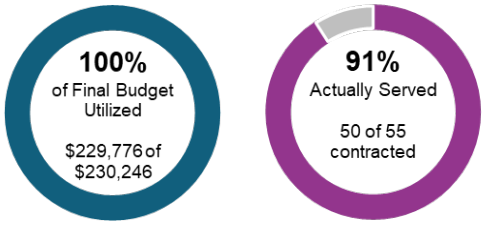
This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

Henderson Behavioral Health, 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 & Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Low numbers served is due to limited turnover in this long-term program.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

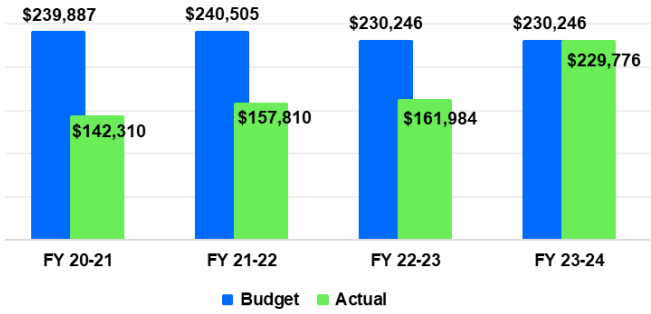
Number to be Served: Not Meeting or Low

Recommendations for Fiscal Year 25-26

Current Budget	Recommended Adjustments	Total Proposed Budget
$297,403	-$3,750	$293,653
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
55	0	55

Comment(s): Remove 1-time Startup

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

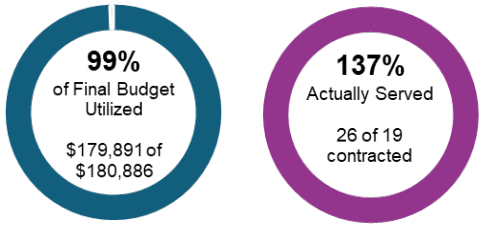
Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of program satisfaction.

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.

Performance Measurement (PM)

PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review results reflect excellent service delivery. Youth satisfaction surveys reflect high levels of satisfaction with the program.

Performance Measurement (PM)

PM Status: Too Soon to Measure
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: On Track

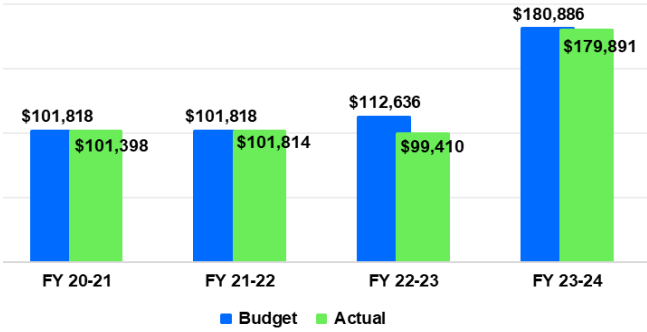
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

Memorial Healthcare System completed its final year providing services under the 2020 Healthy Youth Transitions RFP. The program utilized 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 living in both formal and informal relative care settings.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of program satisfaction.

The number of youth served was low due to a reduction in referrals and staff turnover, with more intense programming for youth with complex needs. The provider has taken the initiative to develop additional referral relationships, such as with BCPS. The vacancies have not yet been resolved.

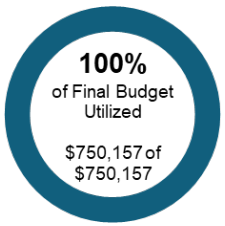
This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.

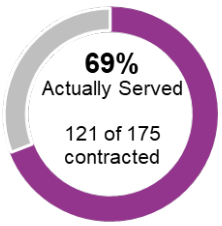
Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring

No Findings

Programmatic Performance ☑☑☑

Performing Well

Memorial Healthcare System 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 & Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of satisfaction with the program.

Numbers served are lower than the contracted amount due to staff vacancies. The vacancies have been resolved.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

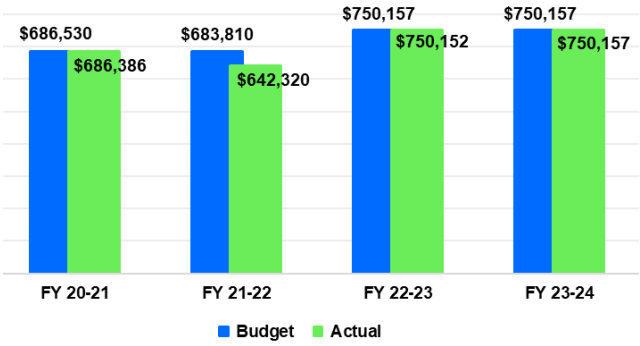
Number to be Served: Not Meeting or Low

Recommendations for Fiscal Year 25-26

Current Budget	Recommended Adjustments	Total Proposed Budget
$787,524	$0	$787,524
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
175	0	175

Comment(s): Level Funding

Budget Trend



PACE Center for Girls, Inc.

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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

PACE Center for Girls, Inc. completed its final year providing services under the 2020 Healthy Youth Transitions RFP. The program utilizes the Transition to Independence Process (TIP) to provide gender-responsive life coaching, case management, and counseling services to middle and high school-aged girls throughout Broward County with delinquency involvement, transitioning out of the child welfare system and/or those living in both formal and informal relative care settings.

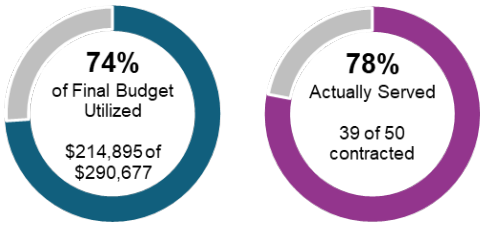
Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of program satisfaction.

The program experienced a staff vacancy, resulting in lower utilization and numbers served. The vacancy has not been resolved.

This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

PACE Center for Girls, 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 & Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.

Program review and observation reflected quality service delivery. Youth satisfaction surveys reflected high levels of satisfaction with the program.

The vacancy has been resolved, utilization is on track, and the program is expected to serve the contracted number.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

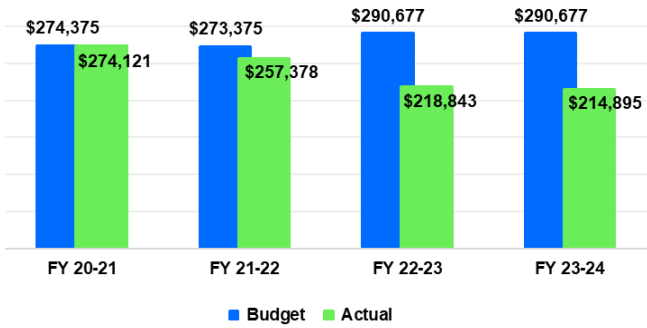
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

Current Budget	Recommended Adjustments	Total Proposed Budget
$305,211	$0	$305,211
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
50	0	50

Comment(s): Level Funding

Budget Trend



SunServe Social Services, Inc. with AIDS Healthcare Foundation

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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

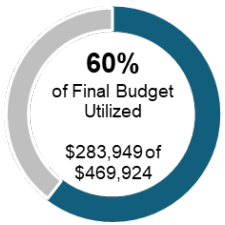
Program review and service observation reflected that overall service delivery was on track, with technical assistance provided to improve youth engagement in life coaching services and program documentation. Youth satisfaction surveys reflected high levels of program satisfaction.

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.

This provider was funded under the 2024 HYT RFP, with services that start October 1, 2024.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Did Not Meet

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☐
Technical Assistance Provided

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 & Career, Education, Living Situation, Personal Effectiveness/Well-being, and Community Life Functioning to help youth transition successfully into healthy young adults.

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.

Utilization is lower than expected due to a staff vacancy which has been resolved.

The program was expanded in the new RFP to align with historical trends.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

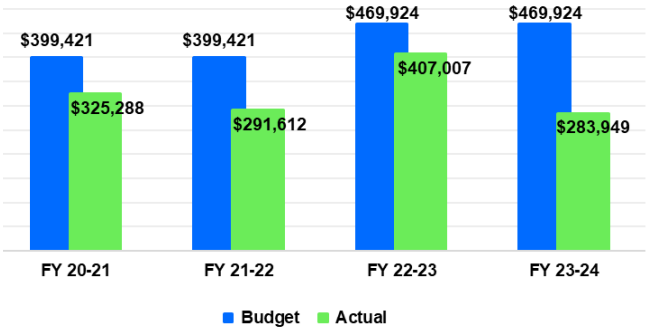
Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: On Track

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



Delinquency Diversion

Results Based Accountability FY 25-26

GOAL

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

RESULT

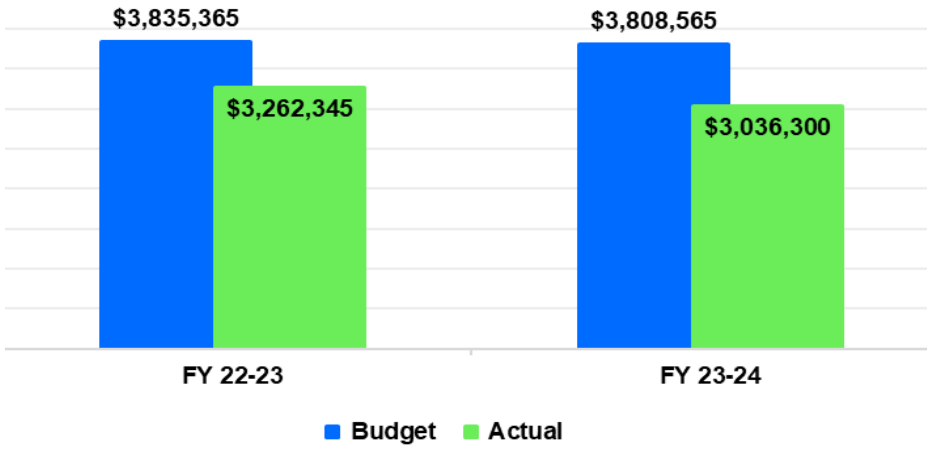
Young people successfully transition to adulthood.

DELINQUENCY DIVERSION PROGRAMS

New Delinquency Alternatives for Youth (New DAY)

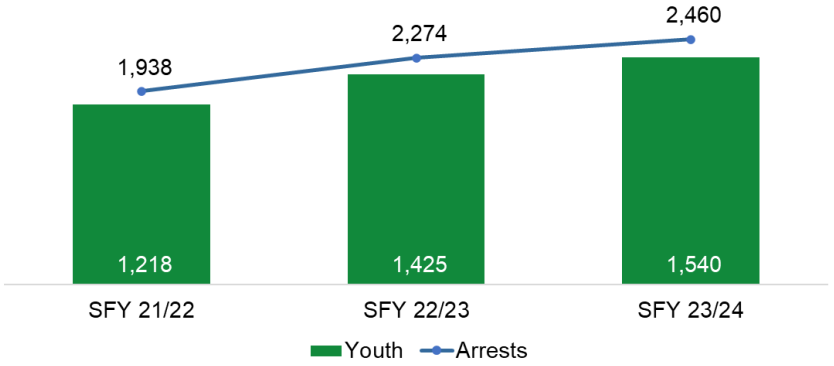
- Provide structured diversion interventions for youth with eligible offenses using a restorative justice lens.
- Based on the offense and the screening and assessment completed on the youth, they will be referred either to psychoeducational groups and case management and/or mental health therapy. An 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

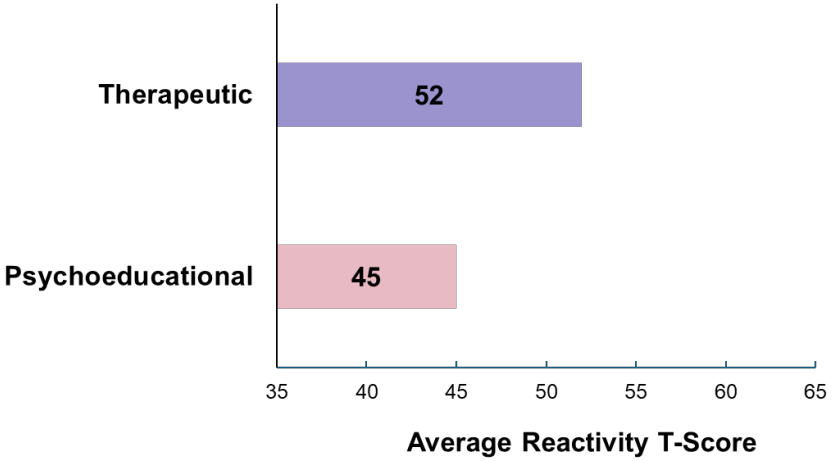


COMMUNITY DATA STORY

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

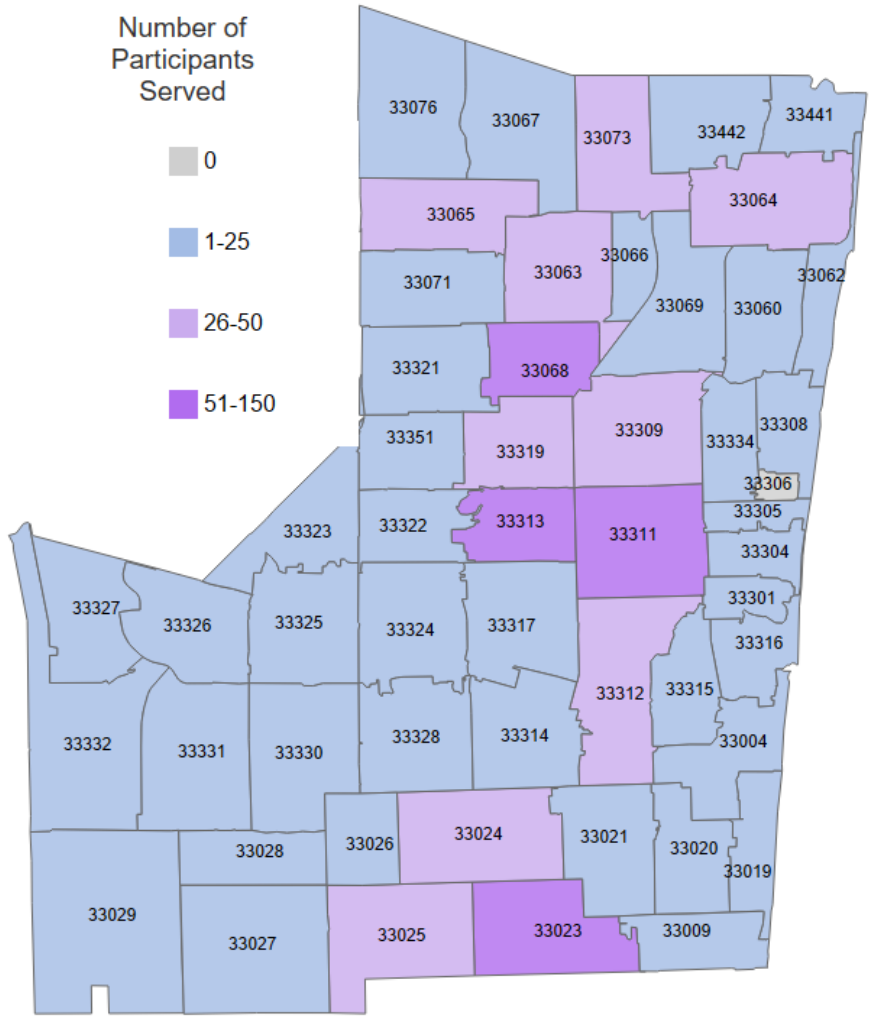
- **$2,755**= cost per youth in CSC's Delinquency Diversion programs

versus

- **$91K/year** to imprison a child in Florida[14]

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and observation reflected quality service delivery. Client satisfaction surveys reflected high levels of program satisfaction.

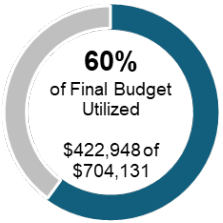
The provider experienced significant staff retention challenges. Due to these factors, funding was reduced for FY 24-25 to better align with actual performance.

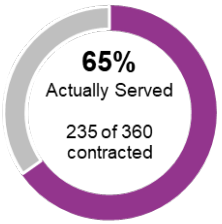
Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24/25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

The program has experienced challenges with staff retention. The vacancies are in the process of being resolved.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

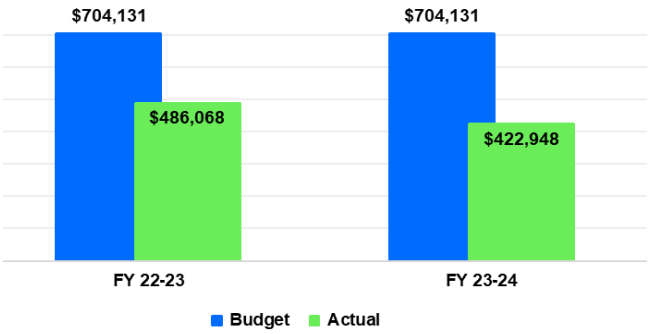
Recommendations for Fiscal Year 25/26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA and the reduction of one vacant full-time position

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

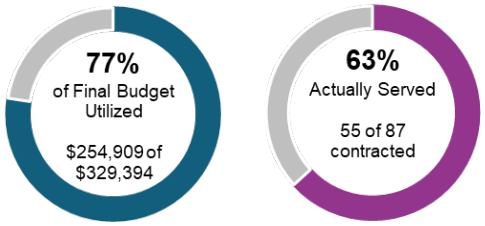
The program experienced a staff vacancy resulting in lower utilization and numbers served. The staff vacancy has been resolved.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

Program review and service observation reflected quality services, using effective therapeutic interventions. Youth /caregiver satisfaction surveys reflected high levels of satisfaction with the program.

Staff are working with the referral sources to educate them on the benefits of the FFT model for diverted youth.

Performance Measurement (PM)

PM Status: 3 of 4 on Track. 1 Not on Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

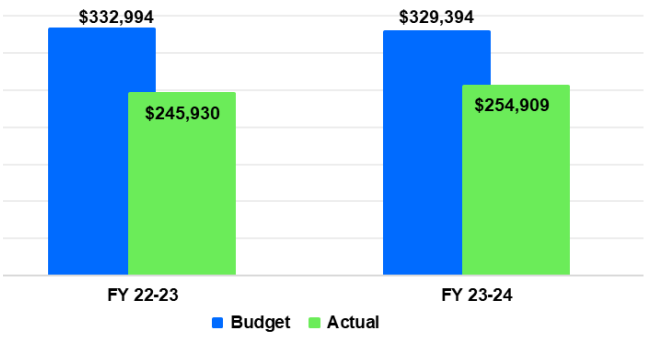
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

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.

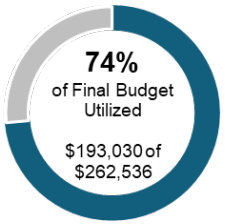
Utilization was lower than expected due to staff vacancies and program implementation challenges. The provider was able to serve more than the contracted number of families due to fewer program components being provided and the program supervisor taking on a caseload.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Met

Utilization





Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

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.

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.

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.

Performance Measurement (PM)

PM Status: Technical Assistance Provided

Data Integrity & Fully Measured: Technical Assistance Provided

Current Utilization & Numbers To Be Served

Utilization: Technical Assistance Provided

Number to be Served: Technical Assistance Provided

Recommendations for Fiscal Year 25-26

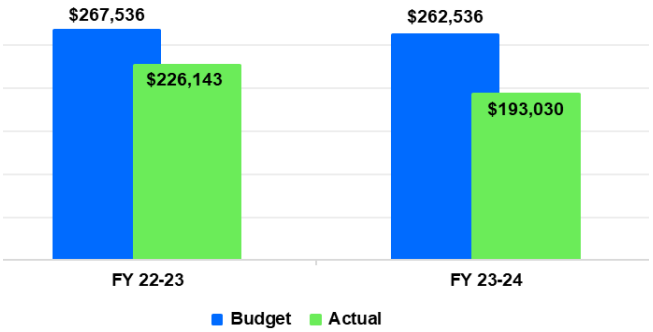
Current Budget	Recommended Adjustments	Total Proposed Budget
*$275,663	$0	$275,663
Current Number to Served	**Recommended Adjustments**	**Total Proposed Number to be Served**
100	0	100

Comment(s): Defer pending implementation of the PIP strategies and progress towards addressing concerns

Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

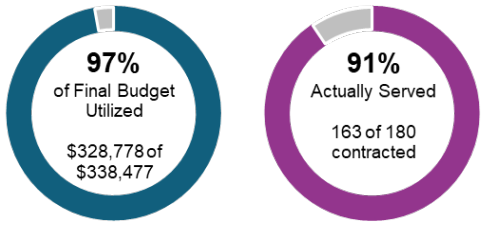
Program review and observation reflected quality service delivery with effective therapeutic interventions and fidelity to the model. Client satisfaction surveys reflected a high level of satisfaction with services received.

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.

Performance Measurement (PM)

PM Status: Psychoeducational: All Met
Therapeutic: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

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.

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.

Performance Measurement (PM)

PM Status:
Psychoeducational: On Track
Therapeutic: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: Not Meeting or Low
Number to be Served: Not Meeting or Low

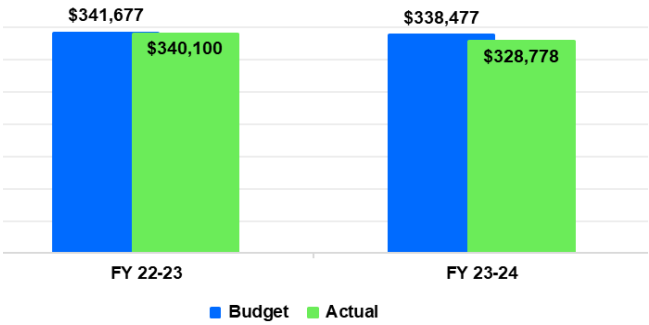
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☐
Findings Addressed

Programmatic Performance ☑☑☐
Technical Assistance Provided

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.

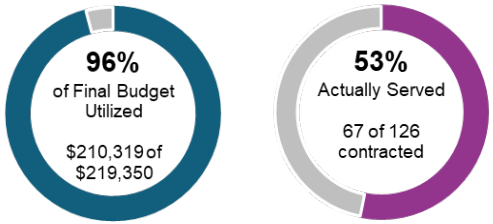
Program review reflected that the provider experienced challenges with program management turnover, staff caseload alignment and program implementation. Ongoing technical assistance has been provided. Client satisfaction surveys reflected a high level of satisfaction with services.

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.

Performance Measurement (PM)

PM Status: 3 of 4 Met. 1 Did Not Meet
Data Integrity & Fully Measured: Did Not Meet

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☐☐
On Improvement or Correction Plan

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.

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.

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.

Performance Measurement (PM)

PM Performance: On Performance Improvement Plan. Technical Assistance being provided.
PM Status: 3 of 4 on Track. 1 Too soon to measure
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: Not Meeting or Low
Number to be Served: Not Meeting or Low

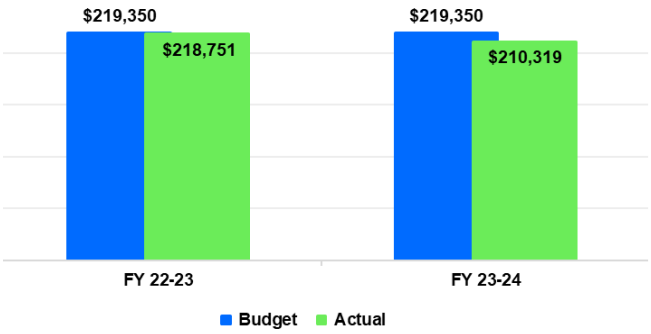
Recommendations for Fiscal Year 25-26

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

Comment(s): Defer pending implementation of the PIP strategies and progress towards addressing concerns

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

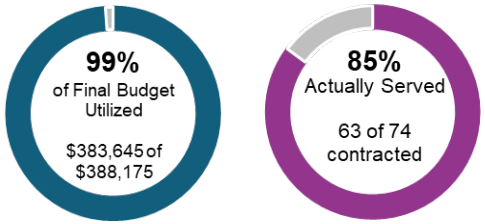
Programmatic Performance ☑☑☑
Performing Well

Juliana Gerena & Associates completed its second year providing services under the 2022 New DAY RFP. Juliana Gerena & 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.

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

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 23/24

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

Juliana Gerena & 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.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

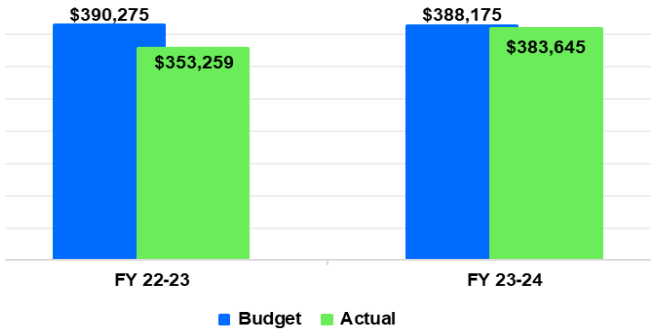
Recommendations for Fiscal Year 24/25

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

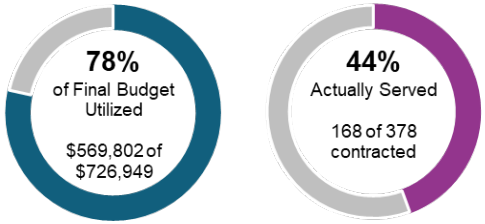
Program and service observation reflected quality service delivery. Client satisfaction surveys reflected a high level of satisfaction with services received.

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

Performance Measurement (PM)

PM Status: Psychoeducational: All Met
Therapeutic: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
No Findings

Programmatic Performance ☑☑☑
Performing Well

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.

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.

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.

The program has experienced challenges with staff retention and vacancies in the psychoeducational program. The staff vacancy has not been resolved.

Performance Measurement (PM)

PM Status:
Psychoeducational: On Track
Therapeutic: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: On track

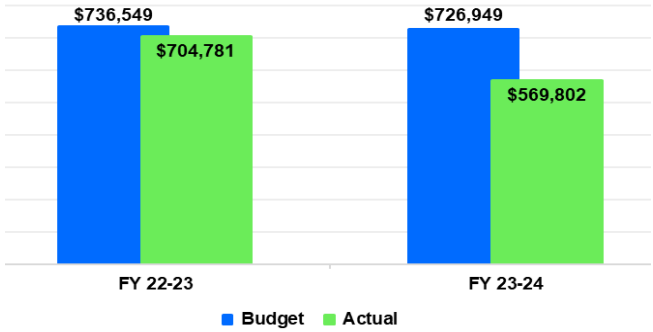
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA and converting a psychoeducational position to a therapeutic position

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

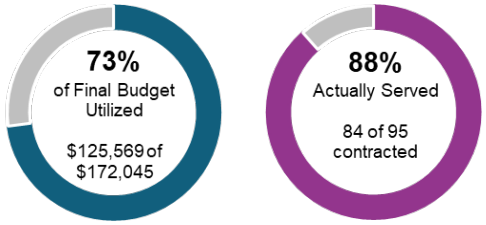
Program review and observation reflected quality service delivery. Client satisfaction surveys reflected a high level of satisfaction with services received.

Utilization and numbers served was lower than expected due to staff vacancies. The vacancies have been resolved.

Performance Measurement (PM)

PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure.

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Performance Measurement (PM)

PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track
Number to be Served: On Track

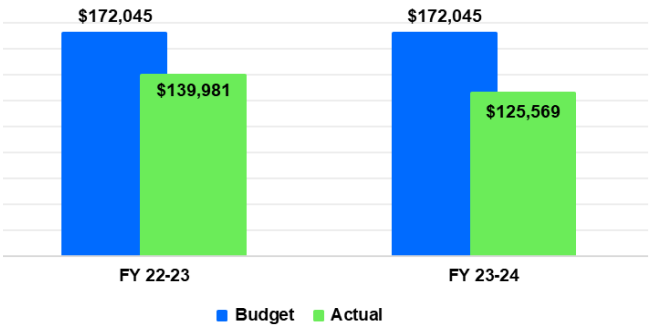
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

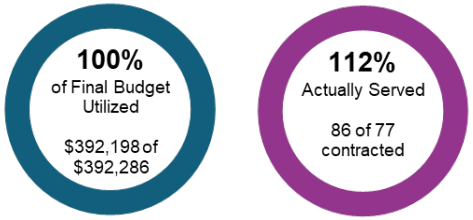
Smith Mental Health Associates, LLC completed its second year providing services under the 2022 New DAY RFP. Smith Mental Health Associates' New DAY program provides weekly, in-home therapeutic services for youth with moderate to more serious juvenile delinquency histories and/or behavioral health concerns and their families referred by the State Attorney's Office, Broward County Justice Services, or BCPS.

Program review reflected quality service delivery. Client satisfaction surveys reflected a high level of satisfaction with services received.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

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.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: On Track

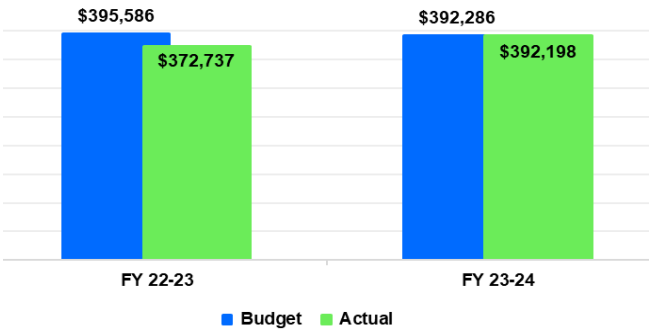
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA and additional funding for one full-time therapist and one part-time case manager

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

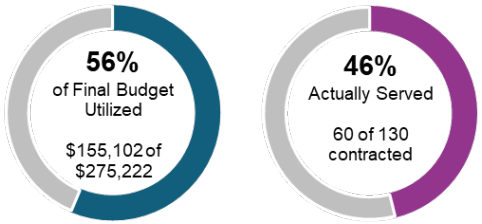
The Urban League of Broward County completed its second year providing services under the 2022 New DAY RFP. Urban League's New DAY program provides psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate delinquency histories and their families referred by the State Attorney's Office, Broward County Justice Services, or BCPS.

Program review and observation reflected quality service delivery. Client satisfaction surveys reflected high levels of program satisfaction.

The provider experienced significant staff retention challenges. These factors led to underutilization and low numbers served. The vacancies have not yet been resolved.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Program review and service observation reflected high-quality services. Youth/caregiver satisfaction surveys reflected high levels of satisfaction with the program.

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.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: On Track

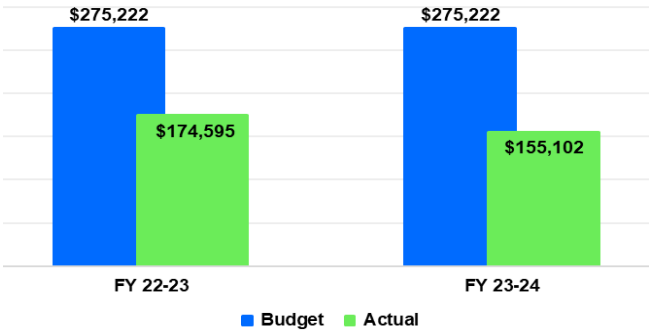
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



Children's Health Insurance Outreach (KidCare)

Results Based Accountability FY 25-26

GOAL

Safeguard the physical health of children.

RESULT

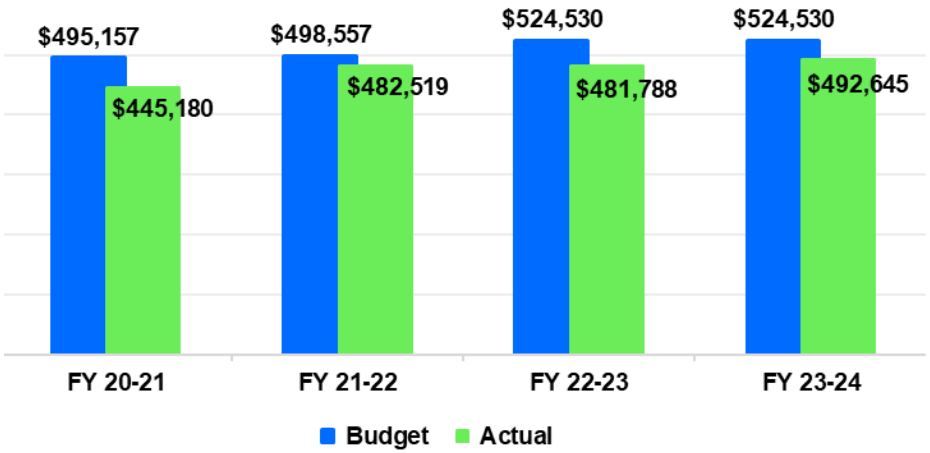
Children are physically and mentally healthy.

CHILDREN'S HEALTH INSURANCE OUTREACH PROGRAM

KidCare Outreach

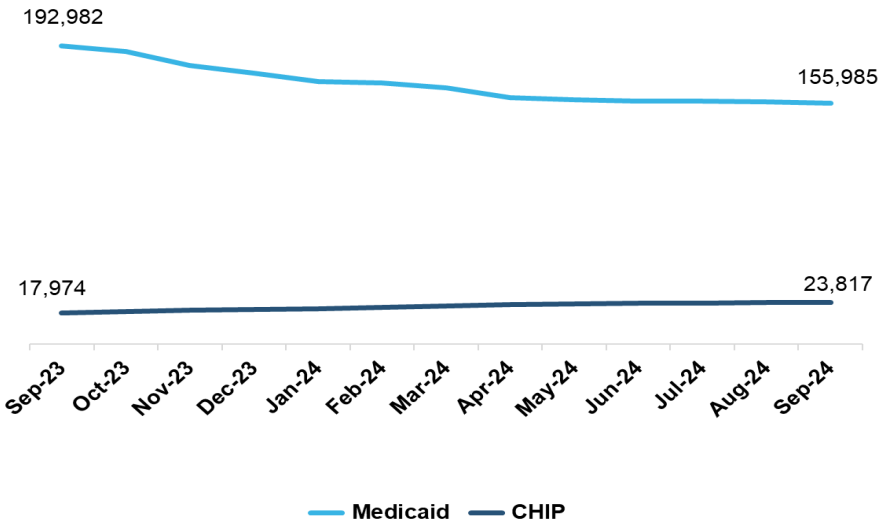
- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often-complicated KidCare application process.

BUDGET TREND

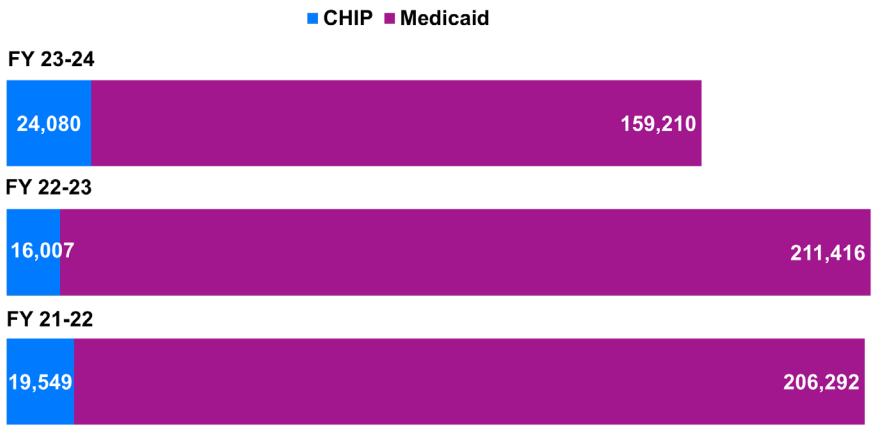


COMMUNITY DATA STORY

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

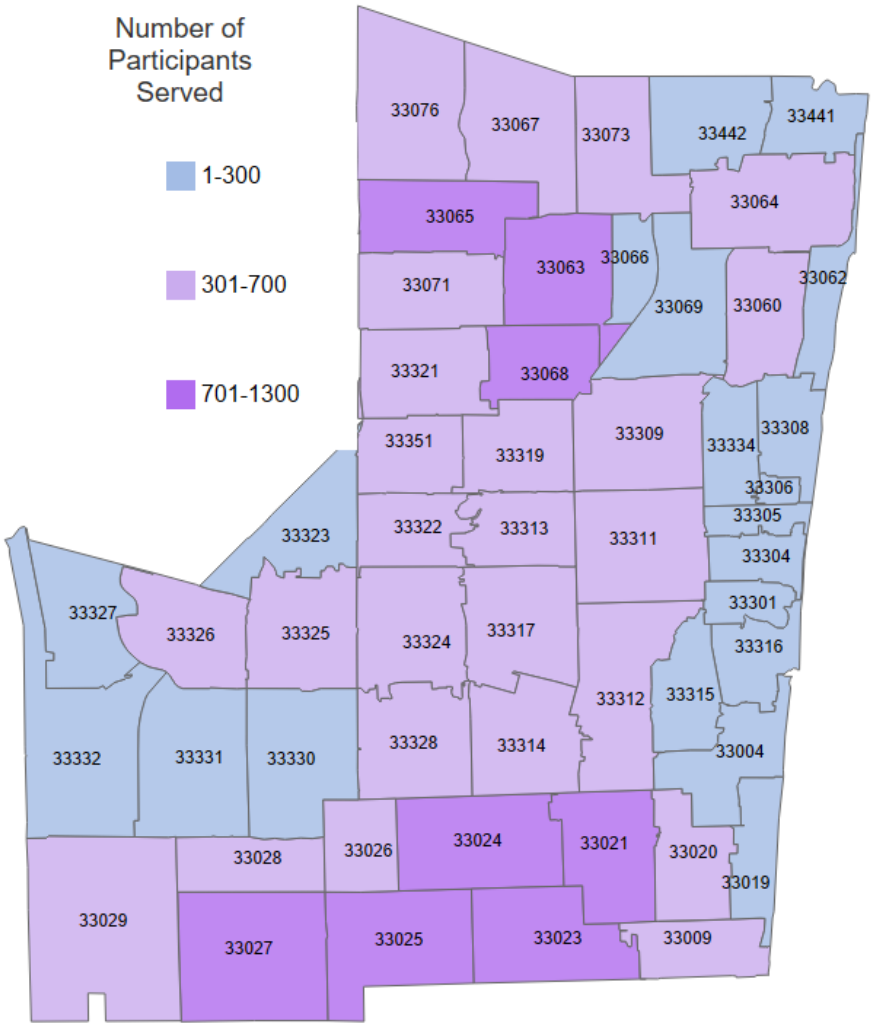
- **6,921** Families requested KidCare assistance through the hotline.

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.[15]

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

Financial & Administrative Monitoring ☑☑☑
No Findings

Programmatic Performance ☑☑☑
Performing Well

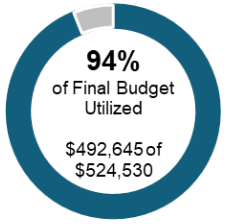
The Florida Department of Health's KidCare Outreach Program in Broward County uses a multi-pronged approach to providing access and reducing barriers to public health insurance coverage.

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.

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.

Performance Measurement (PM)
PM Status: All Met
Data Integrity & Fully Measured: Not Applicable

Utilization



6,921 families requested KidCare assistance through hotline

Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

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.

Due to multiple staff vacancies, program utilization is low.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served
Utilization: Not Meeting or Low
Number to be Served: On Track

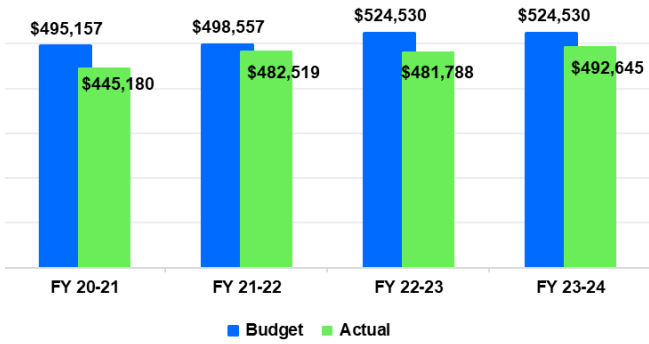
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



Simplified Point of Entry

Results Based Accountability FY 25-26

GOAL

Improve the coordination of children's services.

RESULT

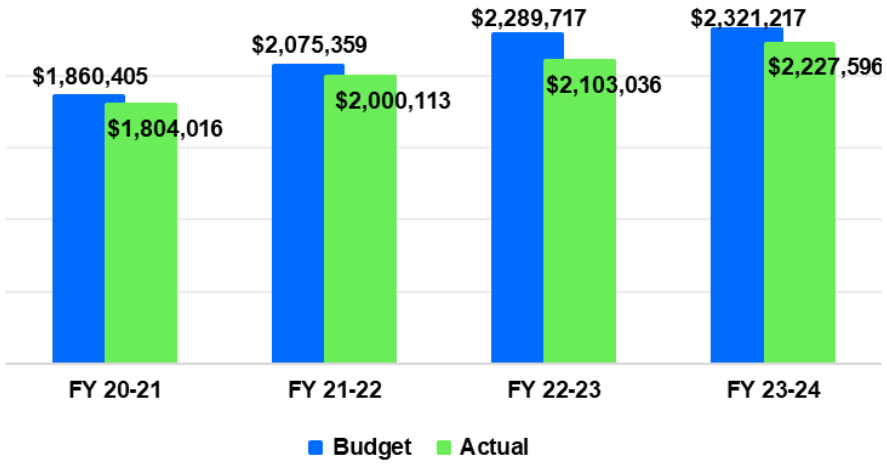
Children live in safe and supportive communities.

SIMPLIFIED POINT OF ENTRY PROGRAM

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

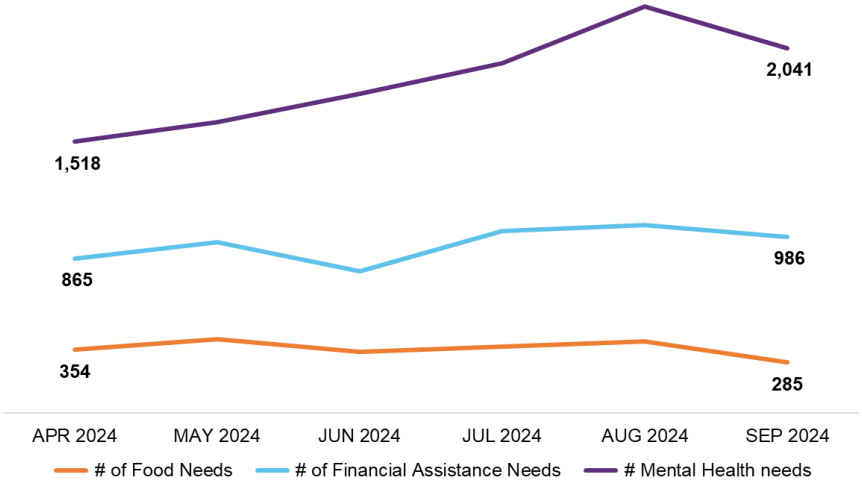
- 24/7 comprehensive helpline providing health and human services support and linkages to resources through phone, web, online chat, text and/or mobile application.
- The 988 Suicide and Crisis Lifeline provides immediate intervention for individuals in crisis.
- Special Needs Hotline for families with 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

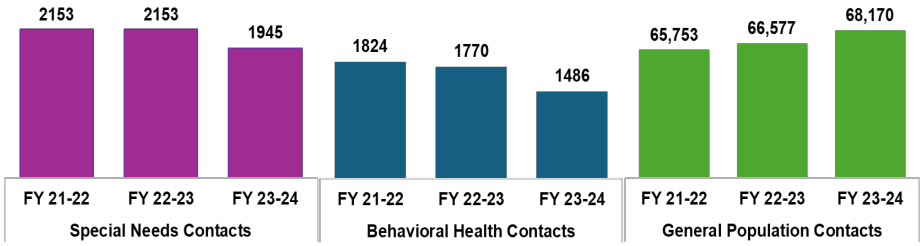


COMMUNITY DATA STORY

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

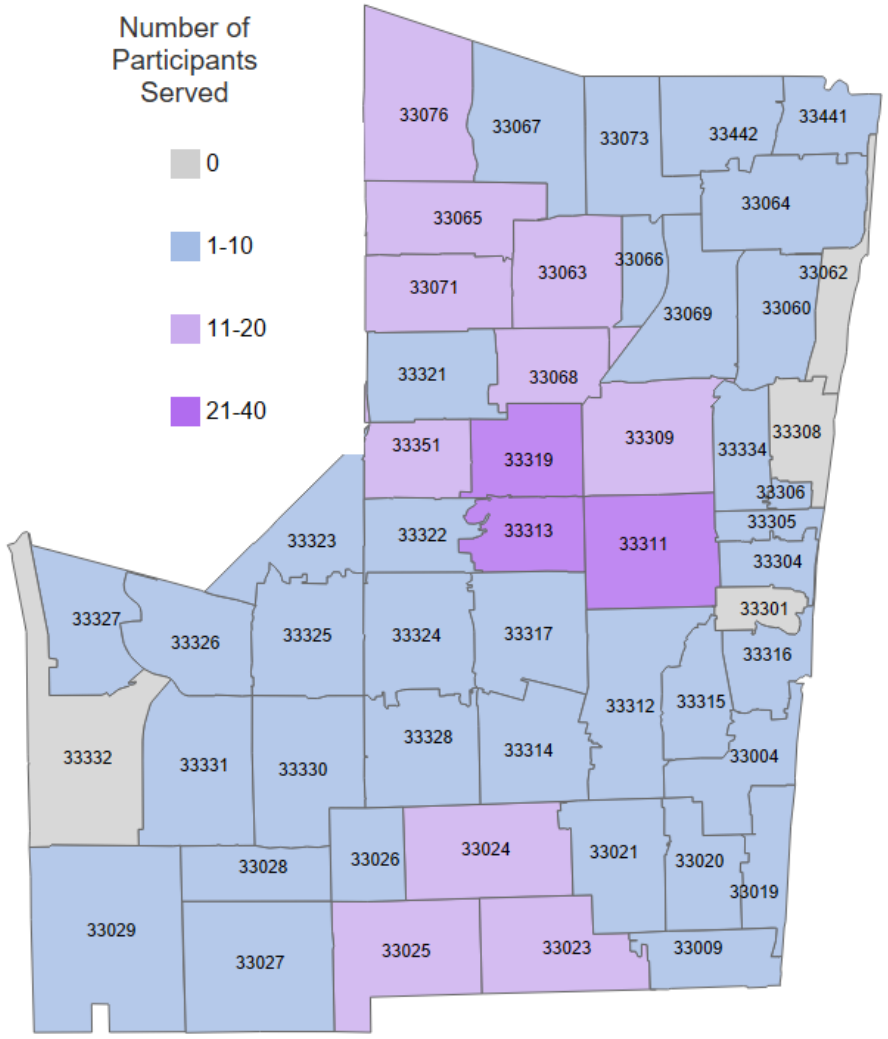
- **$188.42 =** cost per interaction when people reach out for support from 2-1-1 for behavioral health inquiries

versus

- **$33 million** = the average cost of suicide in Florida[16].

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

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.

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.

HBH's partnership with 2-1-1 Broward sunset September 30, 2024. CSC began a new navigation pilot with BBHC.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Not Applicable

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

2-1-1 Broward Information and Referral Line continues to provide valuable services to families with youth who are exhibiting a behavioral health need.

The 2-1-1 Broward program review reflected that the helpline staff provided empathic listening and referrals to behavioral health services.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: Too soon to measure

Number to be Served: Not Applicable

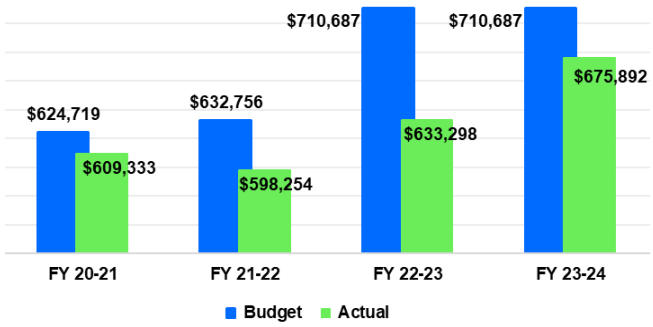
Recommendations for Fiscal Year 25-26

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

Comment(s): 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

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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).

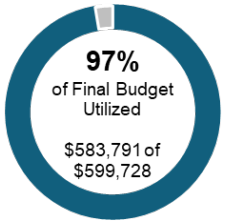
The program review reflected that helpline staff are knowledgeable, courteous, very supportive, and use reflective listening skills. The program received a variety of calls and were able to address topics such as financial assistance, housing support, suicide intervention, and mental health concerns. 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.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Not Applicable

Utilization



130 served by Courthouse Navigator

68,170 Contacts

402,375 Web Hits

Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: Adjustment recommended for FY25-26

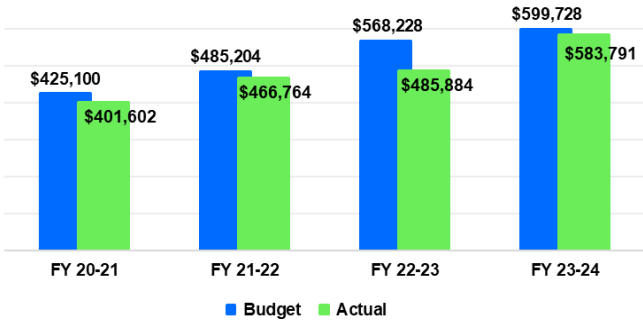
Recommendations for Fiscal Year 25-26

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

Comment(s): Recommended adjustment includes 3-20-25 council approved adjustment to annualize 988 services line

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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.

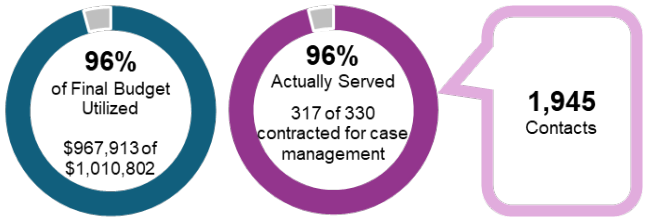
The Helpline program review reflected that 2-1-1- offered empathic listening, referrals to special needs services, and connections to JAFCO's case management program, where appropriate. The JAFCO program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Not Applicable

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Met

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

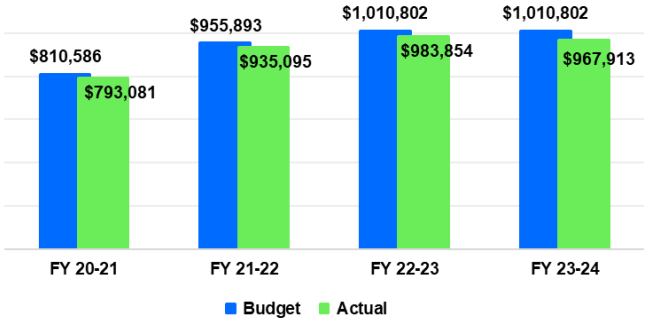
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY24-25) Includes 5% COLA

Budget Trend



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.

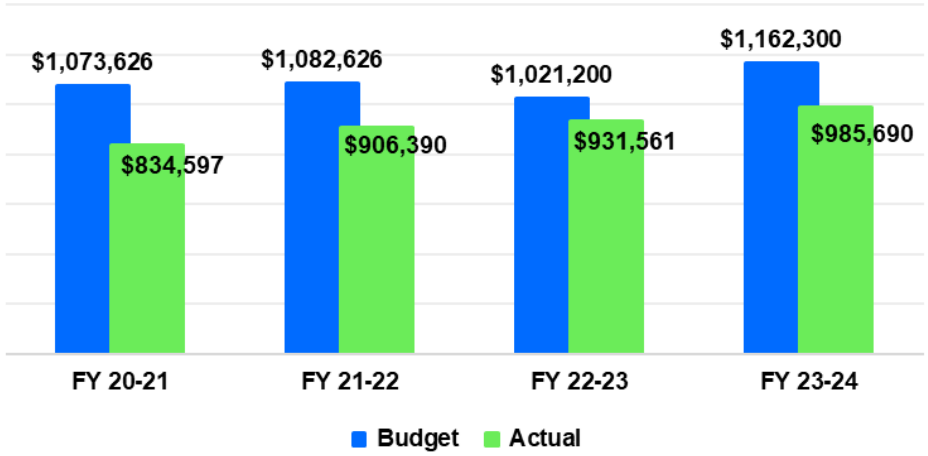
SPONSORSHIPS

- 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

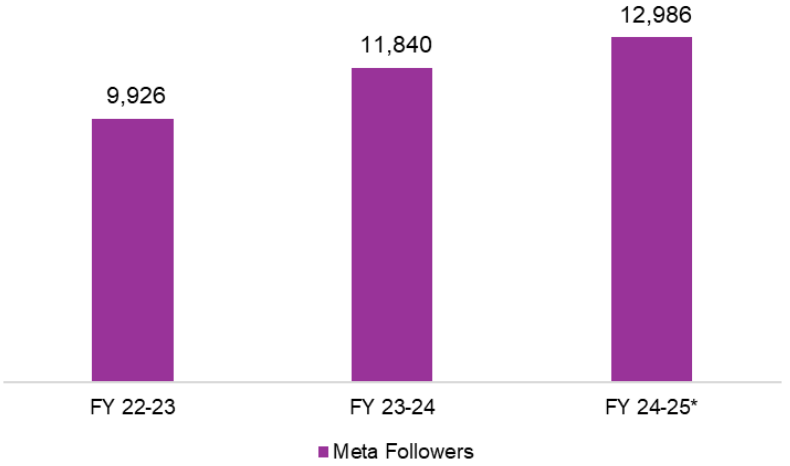
- Membership in the Florida Alliance of Children's Councils & Trusts (FACCT) allows the CSCs across the State to collaborate on best practices for serving children and families across the areas of advocacy, research, and data.

BUDGET TREND



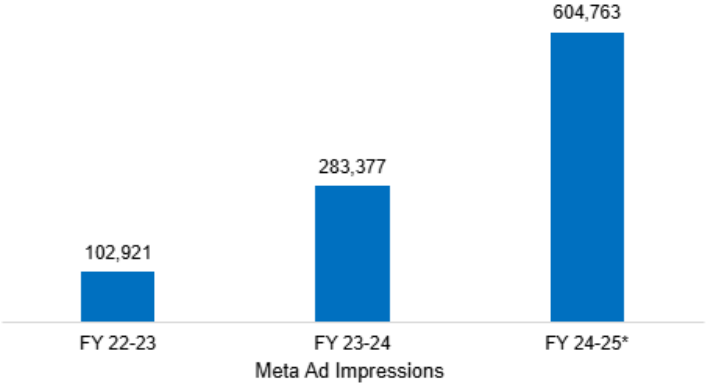
COMMUNITY DATA STORY

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).

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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

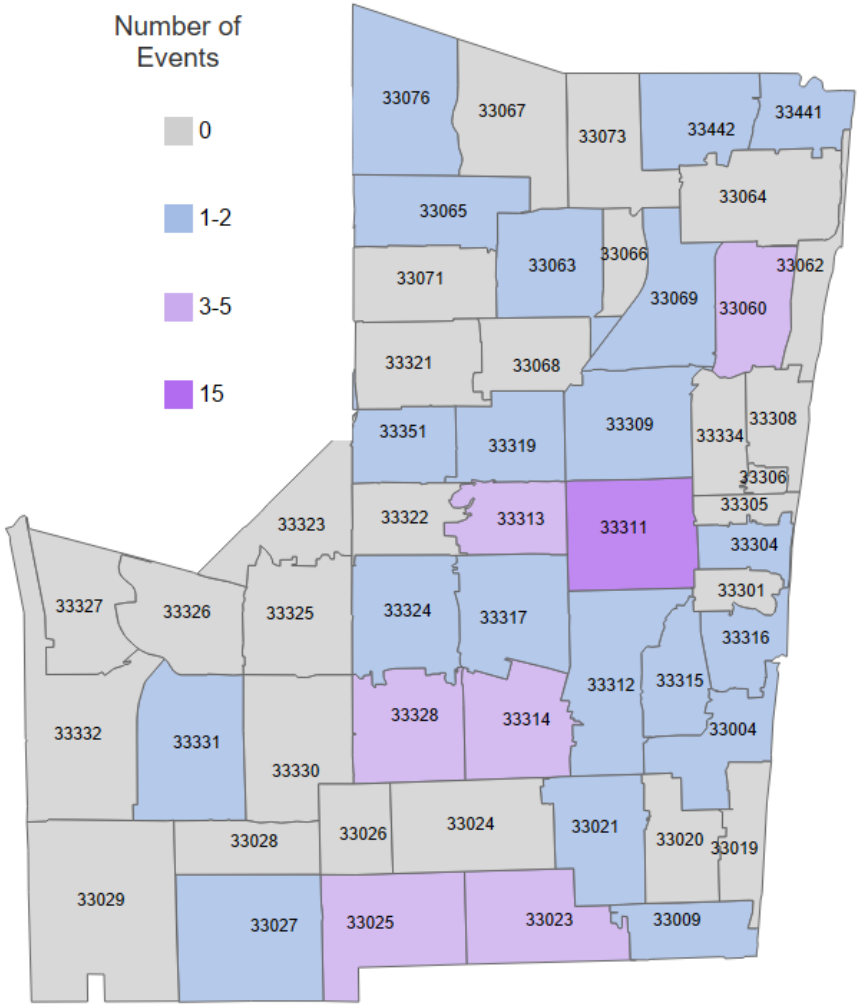
- **174,000** Family Resource Guides distributed.

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.



Advocacy and Sponsorship

Public & Community Awareness and Advocacy

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.	**Current Budget** | **Recommended Adjustments** | **Total** $20,000 | $0 | $20,000 **Comment(s):** 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.	**Current Budget** | **Recommended Adjustments** | **Total** $100,000 | $0 | $100,000 **Comment(s):** 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.	**Current Budget** | **Recommended Adjustments** | **Total** $80,000 | $20,000 | $100,000 **Comment(s):** 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) Advocacy	FACCT dues support the state-wide association and enable CSC staff to access affinity groups, networking events, professional development, and participate in FACCT's statewide retreat and joint advocacy efforts.	FACCT membership dues support CSC's engagement in a statewide network dedicated to strengthening child and family services. Each year this investment provides CSC staff with access to affinity groups, networking opportunities, and professional development resources. Additionally, it enables participation in FACCT's statewide retreat and joint advocacy efforts, ensuring CSC remains at the forefront of collaborative initiatives that benefit communities across Florida.	**Current Budget** | **Recommended Adjustments** | **Total** $80,000 | $0 | $80,000 **Comment(s):** Level Funding
M Network Communication and Public Affairs Consulting Services	CSC procured services for Communication and Public Affairs Consulting Services in 23-24 with services to begin October 2024. CSC staff uses these services to help educate residents about CSC programs, events and funded services, as well as community-wide resources available for children and families.	CSC awarded the Communication and Public Affairs Consulting Services contract to M Network with services starting October 2024. CSC staff works with the agency to produce Public Awareness campaigns such as Broward Aware, Safe Sleep, CSC Branding, and Chronic Absenteeism. The agency continues to assist in the production of CSC publications. M Network amplifies CSC branding across multiple platforms as well as helping CSC in the utilization of best practices in solidifying understanding of our mission and vision among stakeholder groups. M Network has consulted with staff to create a new matrix to determine the viability of historical media partners as CSC moves to more digital and streaming media platforms.	**Current Budget** | **Recommended Adjustments** | **Total** $250,000 | $0 | $250,000 **Comment(s):** Level Funding

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 Future First Focus on Broward's Children	Future First, hosted by CSC's CEO, is a dynamic TV show delving into crucial topics impacting children and families. Broadcast on BECON, Paramount TV (with Creole commentary), and CSC's YouTube Channel, each episode features expert panel discussions sparking community engagement. Shows in 23-24 have included topics like Maternal Child Health, Fatherhood, and Kindergarten Readiness.	This year, the show has included remote filming to explore the work of the Broward Reads Coalition. There will also be shows focusing on topics and people such as Countdown to Kindergarten, Safe Sleep, The Work of the CSC with the CSC Management Team, and the History of CSC with Senator Nan Rich.	**Current Budget** | **Recommended Adjustments** | **Total** $31,600 | $0 | $31,600 **Comment(s):** Level Funding
Kessler Creative, Inc. Public Education	CSC has provided Broward families with valuable information through the "Broward Family Resource Guide (FRG)". Produced in partnership with Kessler Creative, Inc., this essential publication offers empowering articles, practical tips, and crucial resources tailored to meet the unique needs of local families. The Early Learning Coalition of Broward (ELC) stands as a vital partner, contributing $25,000 to bolster the guide's production.	Kessler, along with CSC's Communication team, is creating new innovative ways to share information. A draft of a downloadable "Teen Resource" guide to provide access to information and resources to this age group and their families is being developed. In addition, the next edition of the FRG will contain a section dedicated to providers funded by CSC. ELC and BCPS continue to play vital roles in sustaining this resource. Through this collaborative effort, the guide remains a trusted tool for strengthening and enriching the lives of Broward families.	**Current Budget** | **Recommended Adjustments** | **Total** $140,700 | $0 | $140,700 **Comment(s):** Level Funding
Various Public Education	Public education plays a pivotal role in disseminating vital information and promoting awareness about issues that profoundly impact children and families. New campaigns addressing critical topics such as school absenteeism and kindergarten readiness. Additional funding was approved by the Council at the May 2024 Budget Retreat for implementation in 24-25 to further strengthen the impact of these campaigns, maximize the utilization of services, diversify media outlets, and enhance awareness.	With the additional funding, CSC has launched a new media partnership that broadcasts our PSAs at local supermarkets and gas stations. This initiative allows us to engage with residents where they are, ensuring broader visibility of available resources. The team has also increased and diversified its outreach impact by engaging municipalities, civic organizations, parent groups, and service providers. Staff has updated its collection of outreach collateral materials to reflect specific age groups and demographics. Our branded vehicle serves as a focal point at community events.	**Current Budget** | **Recommended Adjustments** | **Total** $1,000,000 | $0 | $1,000,000 **Comment(s):** Level Funding

Special Communications

Public & Community Awareness and Advocacy

Children's Services Council of Broward County
Our Focus is Our Children.

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.	This budget allocation will be used for several areas of the ADA compliance umbrella. 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. 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.	**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.

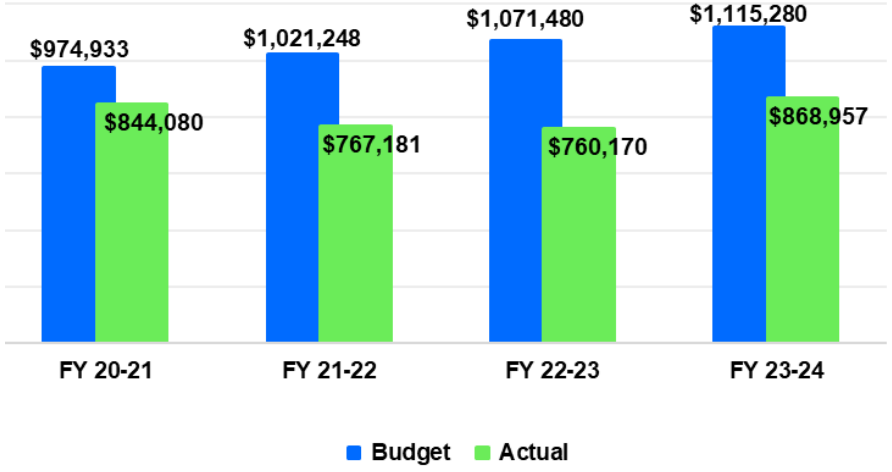
Program Performance Consultants (PPC)

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

Volunteer Recruitment Support

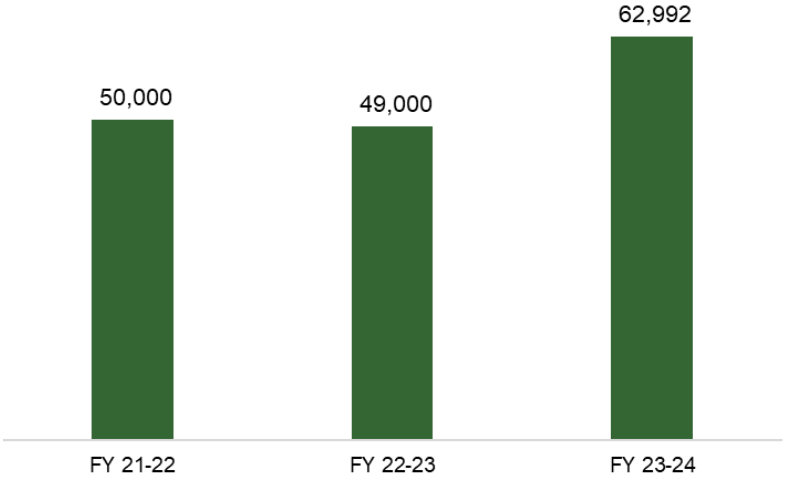
- Volunteer recruitment and training efforts that connect individuals with child- and family-serving agencies to help organizations expand their reach.

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

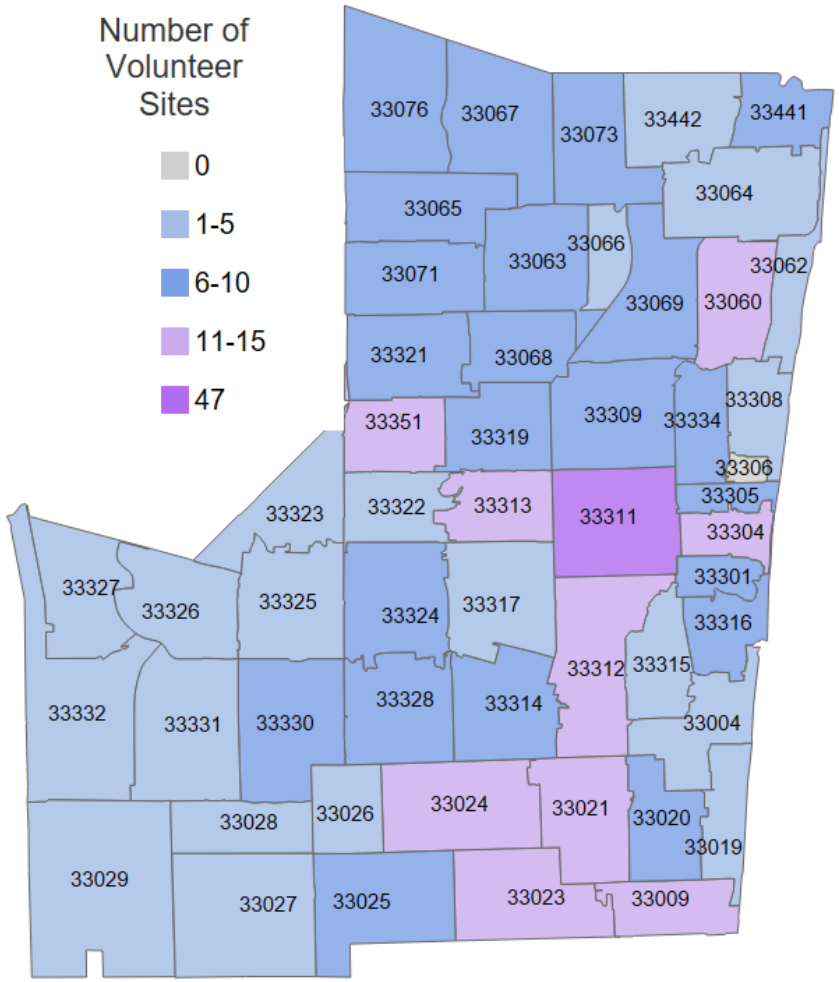
- **$342,467** annual funding for HandsOn South Florida volunteer recruitment and management contract.

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.



HandsOn South Florida

Capacity Building – Volunteer Recruitment and Management

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

Financial & Administrative Monitoring ☑☑☑

No Findings

Programmatic Performance ☑☑☑

Performing Well

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:

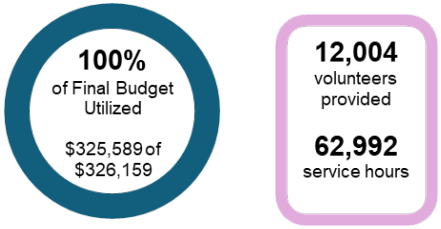
- Monthly Meal Kit Delivery: In collaboration with the City of Oakland Park and Farmshare, volunteers packed meals, which were distributed.
- Back to School Extravaganza - Volunteers assist with logistics at county-wide events that prepare children for the upcoming school year by providing them with uniforms, backpacks, shoes, school supplies, and other items to ensure they have a successful school year.
- VITA - Volunteers are recruited and trained to become volunteer tax preparers offering free tax preparation services.

Performance Measurement (PM)

PM Status: All Met

Data Integrity & Fully Measured: Not Applicable

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring

Too soon to measure

Programmatic Performance ☑☑☑

Performing Well

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.

Performance Measurement (PM)

PM Status: On Track

Data Integrity & Fully Measured: Not Applicable

Current Utilization & Numbers To Be Served

Utilization: On Track

Number to be Served: On Track

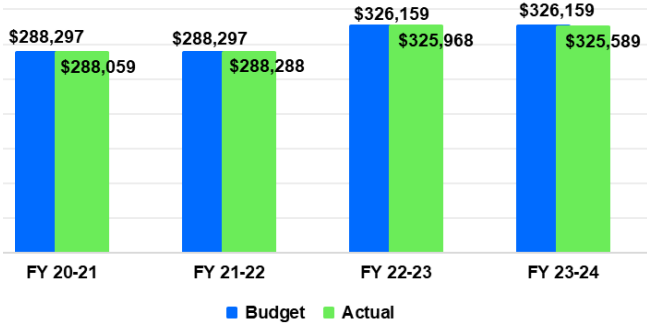
Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

*Current budget (FY 24-25) includes 5% COLA

Budget Trend



Agency Capacity Building and Training

Capacity Building

<table>
<tr><th>Agency & Program</th><th>Prior Fiscal Year 23-24</th><th>Current Fiscal Year 24-25</th><th>Recommendations for Fiscal Year 25-26</th></tr>
<tr><td>Various

Consulting and Capacity Building Grants</td><td>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.</td><td>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.</td><td><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></td></tr>
<tr><td>Various

Organizational Development Training</td><td>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.</td><td>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.</td><td><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></td></tr>
</table>

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 Skill Building Training	CSC coordinated training opportunities for service providers to increase their knowledge and strengthen fundamental and professional skills needed to serve children and families effectively. High demand trainings included Youth Mental Health First Aid, Motivational Interviewing, Heartsavers CPR, Trauma Informed Care, Suicide Prevention Intervention, and Documentation. The majority of the skill-building training were offered in person.	CSC remains committed to the needs of our community and service providers. CSC offers a variety of training opportunities to enhance their knowledge and professional skills, which are essential for effectively serving children and families. The current satisfaction rating of training participants is 98%. This fiscal year, to date, CSC has scheduled over 80 sessions, primarily in-person, ranging from 3 to 6 hours in length which include topics such as Case Management and Documentation training. Many of these skill-building trainings are now mandatory for CSC procurements that specify particular training requirements. Certification courses such as Heartsaver CPR and Youth Mental Health First Aid are among the required training for certain CSC contracts. The 2021 Trainer Cadre will sunset on September 30, 2025, and new trainers for Skill Building Training are being procured under the Capacity Building Network RFQ, released on March 26, 2025.	<table><tr><th>Current Budget</th><th>Recommended Adjustments</th><th>Total</th></tr><tr><td>$152,250</td><td>$750</td><td>$153,000</td></tr><tr><td colspan="3">Comment(s): To address the new RFQ pricing structure</td></tr></table>

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.	**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
Various Leadership Initiatives	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. 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.	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. 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.	**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.	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. 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.	**Current Budget** | **Recommended Adjustments** | **Total** $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.	**Current Budget**: $0 **Recommended Adjustments**: $10,000 YF $48,800 MOST **Total**: $58,800 **Comment(s):** 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.	**Current Budget**: $0 **Recommended Adjustments**: $25,000 **Total**: $25,000 **Comment(s):** 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.

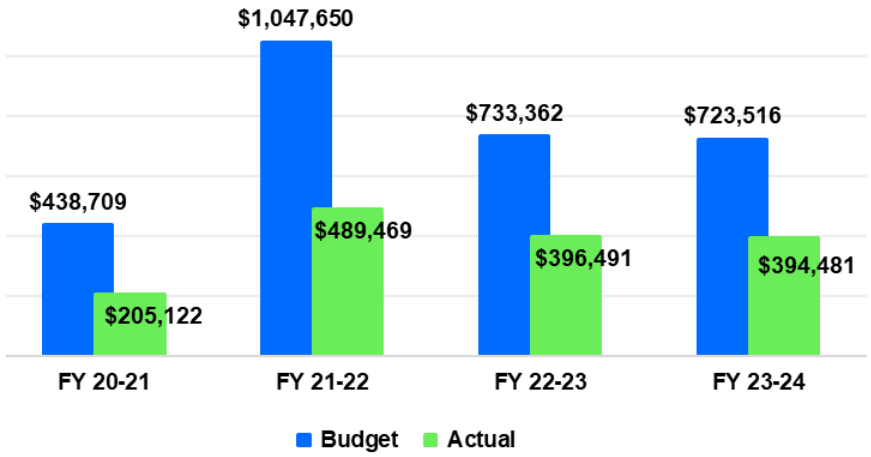
Research & Data Processes

- 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

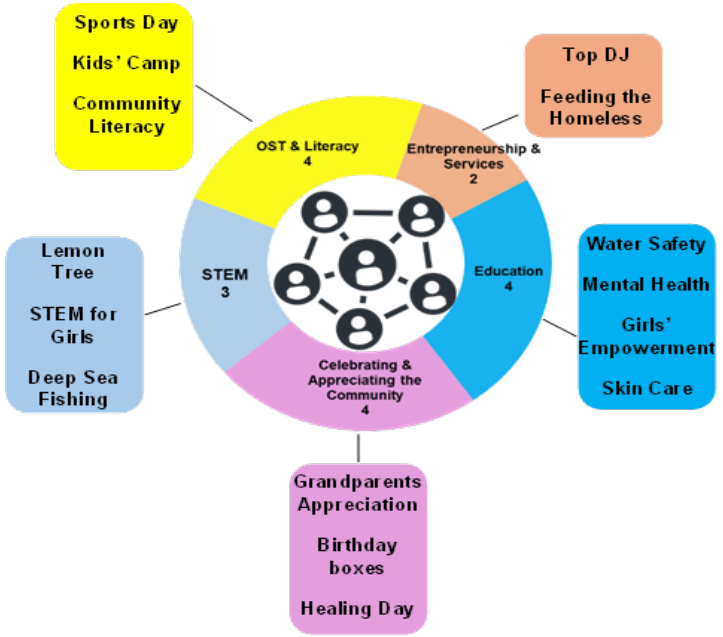
- Asset Based Community Development (ABCD) is an asset-based, locally focused, and relationship-driven process that leverages the assets of local people/residents to build more resilient and powerful communities.
- ABCD strategies engage both English and non-English-speaking members.

BUDGET TREND

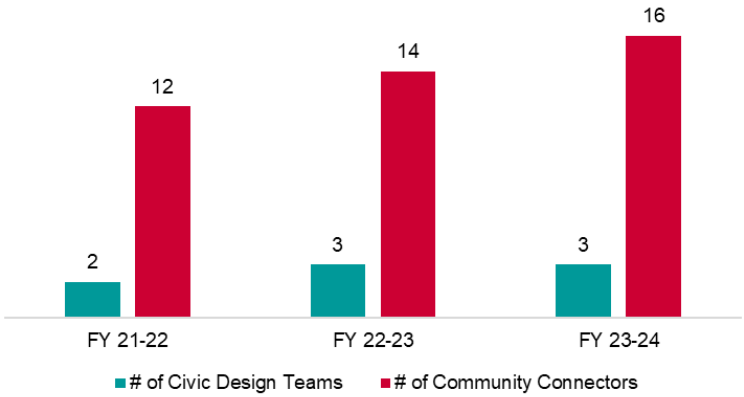


COMMUNITY DATA STORY

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

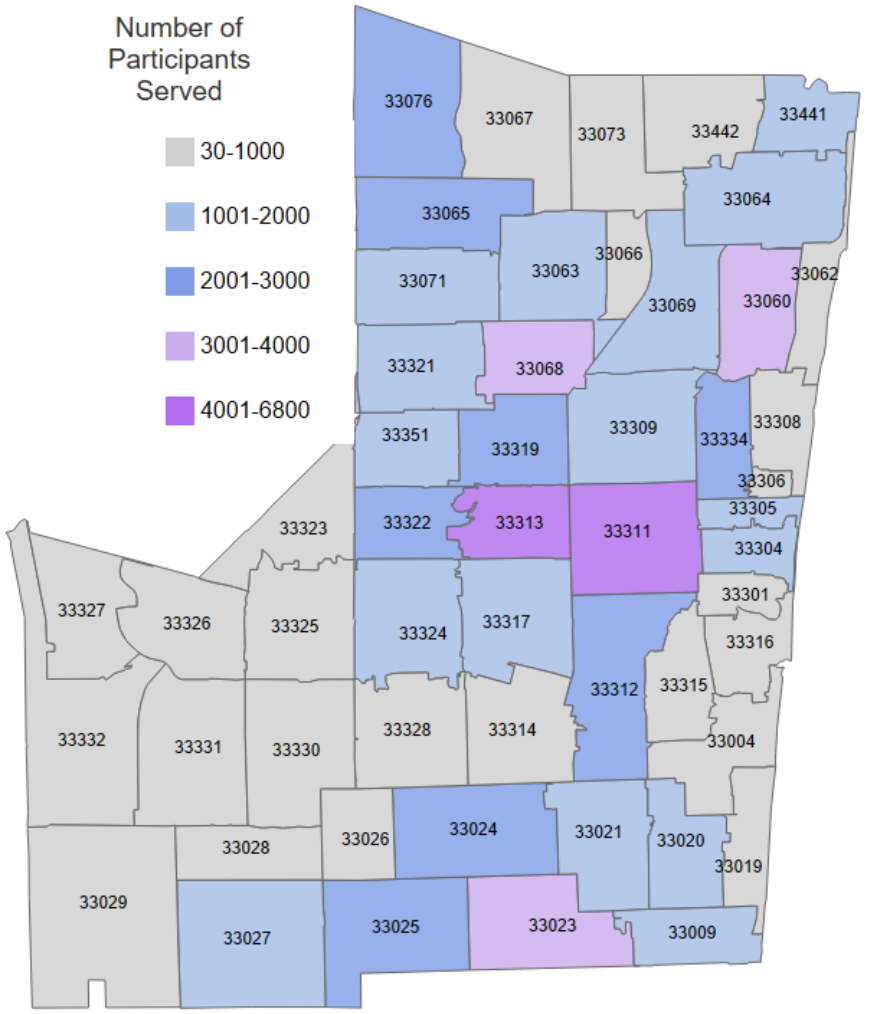
- **200** people participated in the Echoes of Empathy interactive arts exhibit
- **1,429** active SAMIS users
- **2,290** members under the Broward Children's Strategic Plan, of which **1,200** are participants of the Agency Capacity Building Committee

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.[17]

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

Financial & Administrative Monitoring ☑☑☑
Findings Addressed

Programmatic Performance ☑☑☑
Performing Well

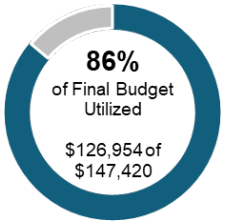
A Little Help Never Hurt (ALHNH) is in the second year of Asset Based Community Development (ABCD) Facilitation and Coaching RFP. ALHNH supported Community Connectors (CC) in Fort Lauderdale, Lauderhill, and Hollywood. They provided ABCD Facilitation and Coaching and Administrative Support Services including 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.

The CSC approach deliberately incorporates municipal government representation that results in stronger relationships between residents and their local government.

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.

Performance Measurement (PM)
PM Status: Met
Data Integrity & Fully Measured: Met

Utilization



Current Fiscal Year 24-25

Financial & Administrative Monitoring
Too soon to measure

Programmatic Performance ☑☑☑
Performing Well

ALHNH is in the third year of ABCD Facilitation and Coaching RFP. ALHNH 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.

In November 2024, Council approved extending RFP to December 31, 2026 to align with PN Grant.

Performance Measurement (PM)
PM Status: On Track
Data Integrity & Fully Measured: Not Applicable

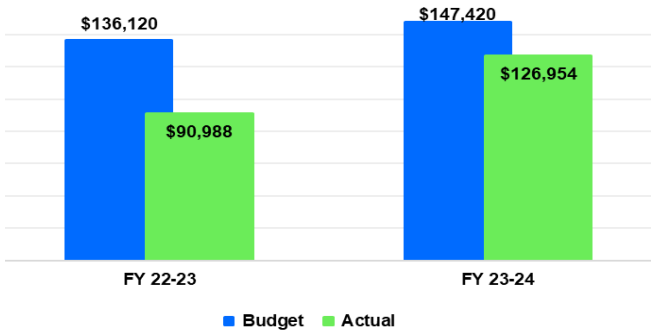
Current Utilization & Numbers To Be Served
Utilization: On Track
Number to be Served: Not Applicable

Recommendations for Fiscal Year 25-26

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

Comment(s): Level Funding

Budget Trend



Agency & Program	Prior Fiscal Year 23-24	Current Fiscal Year 24-25	Recommendations for Fiscal Year 25-26
Broward Children's Strategic Plan Community Planning	CSC provides backbone support to the Broward Children's Strategic Plan (BCSP) committees via strategic, operational, marketing, data analysis, and funding. Training and technical assistance in Results-Based Accountability, Collective Impact, and Asset Based Community Development are offered to support the work of the BCSP. In FY 23/24 codified the BCSP Funding Policy and Guidelines. CSC participates in the Coordinating Council of Broward's (CCB) which unites government, business and nonprofit leaders in advocacy and coordination of health and human services.	CSC directly supports the 35+ Broward Children's Strategic Plan (BCSP) committees' events, activities, and community outreach. The Father, Men, & Boys Action Coalition, Broward Human Trafficking Coalition, Infant Mental Health, and the Broward Diversion Coalition hosted youth engagement events, and a Financial Education workshop. To improve efficiency, the BCSP Fund application process migrated to the OpenGov site. CSC continues to provide leadership for CCB.	**Current Budget** | **Recommended Adjustments** | **Total** $80,000 | $0 | $80,000 **Comment(s):** Level Funding
Community Participatory Action Research (CPAR) Placed-Based Action Research	CSC and the Broward Data Collaborative finalized the use of AISP's EiPLC grant funds for the Community Participatory Action Research (CPAR) by implementing projects to reduce the trauma of the Baker Act System including the Echoes of Empathy Interactive Arts Exhibit with over 200+ community and system participants and supporting the Broward Baker Act Learning Community that provided data for the Broward County Transportation Pilot.	CSC is funding the Broward Behavioral Health Coaliton to evaluate the pilot program to transport Broward youth to a Baker Act facility via ambulance rather than law enforcement. Building upon our success, staff recommend allocating level funding to implement new CPAR projects that address emerging issues affecting children and families.	**Current Budget** | **Recommended Adjustments** | **Total** $75,000 | $0 | $75,000 **Comment(s):** Level Funding
MARB Language Services, Inc. Community Accessibility	MARB Language Services, Inc. was in the first year of the Simultaneous Interpretation RFP. To effectively implement the Council's Asset Based Community Development (ABCD) and Community Participatory Action Research efforts, CSC procured simultaneous interpretation services from MARB Language Services. MARB's services enables the roughly half (44%) of Broward households that speak a language other than English at home to participate in our community engagement efforts.	MARB Language Services, Inc. is in the second year of the Simultaneous Interpretation RFP. MARB Language Services provides essential simultaneous language interpretation services for participants attending CSC-related trainings, meetings, and community engagement efforts. The majority of MARB's services have supported the Council's Asset-Based Community Development (ABCD) effort and Community Participatory Action Research projects.	**Current Budget** | **Recommended Adjustments** | **Total** $30,000 | $0 | $30,000 **Comment(s):** Level Funding

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.	**Current Budget** | **Recommended Adjustments** | **Total** $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.	**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
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.	This budget placeholder includes the various software to maintain and enhance and continue Provider related accounting and reporting. The software systems include SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc. The Council approved the development of a new Broward Children's Strategic Plan (BCSP) registration portal (BrowardChildren.org) to better support 35+ committees' initiatives which is projected to be completed this fiscal year.	**Current Budget** | **Recommended Adjustments** | **Total** $255,109 | $0 | $255,109 **Comment(s):** Level Funding

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 heal conditions in Texas. *BMC Pregnancy Childbirth*. 22(700). https://doi.org/10.1186/s12884-022-05001-6.

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2 Peterson, C., Florence, C.& Klevens, J. (2018). The economic burden of child maltreatment in the United States, 2015. *Child Abuse Neglect*. 86: 178-183. doi: 10.1016/j.chiabu.2018.09.018.

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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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4 Legal Aid Service of Broward County. Homeless prevention project. https://www.browardlegalaid.org/what-we-do/areas-of-legal-service/homeless-prevention-project/#:~:text=%24724%2C411,homeless%20individual%20for%20one%20year.

Tab 5
5 Edgar Snyder & Associates (n.d.). Drowning is a leading cause of unintentional death worldwide. https://www.edgarsnyder.com/resources/swimming-injury-statistics#:~:text=The%20nature%20of%20those%20injuries,as%20much%20as%20$5.5%20million.

Tab 6
6 Cox, I. & Gallego, I. (2024). Lost potential: the hidden cost of barriers to early childhood education. *Parent Institute for Quality Education*. https://www.piqe.org/lost-potential-the-hidden-cost-of-barriers-to-early-childhood-education/#:~:text=The%20consequences%20of%20inadequate%20early,lifetime%20of%20playing%20catch%2Dup.

Tab 7
7 Centers for Disease Control and Prevention (2023). Locating health care personnel and clinical services in schools saves money and improves student health. https://www.cdc.gov/high-impact-prevention/php/case-studies/health-care-clinical-schools.html#:~:text=School%2Dbased%20health%20centers,-School%2Dbased%20health&text=A%20Community%20Guide%20systematic%20economic,1718

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8 Right At School (2020). The impact of world-class afterschool programs. https://rightatschool.com/wp-content/uploads/2021/06/The_Impact_of_World_Class_After_School_Programs_v1.0.1.pdf

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

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

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

Tab 12
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/

Tab 13
13 Morris, G. (2025). Aging out of foster care: financial assistance and resources. In Charge Debt Solutions. https://www.incharge.org/understanding-debt/family/financial-help-fosterkids/#:~:text=20%25%20will%20become%20instantly%20homeless,average%20annual%20income%20of%20%247%2C500

Tab 14
14 No Kid in Prison (n.d.). Youth incarceration in Florida. https://www.nokidsinprison.org/explore/florida/?section=cost-interactive

Tab 15
15 Waldrop, T. (2023). Improving CHIP can promote better maternal and child health outcomes. The Century Foundation. https://tcf.org/content/report/improving-chip-can-promote-better-maternal-and-child-health-outcomes/

Tab 16

16 Rockett, I.R.H., Ali, B., Caine, E.D., Shepard, D.S., Banerjee, A., Nolte, K.B., Connery, H.S., Larkin, G.L., Stack, S., White, F.M.M., Jia, H., Cossman, J.S., Feinberg, J., Stover, A.N. & Miller, T.R. (2023). Escalating costs of self-injury mortality in the 21st century United States: an interstate observational study. *BMC Public Health*. 23(285). https://doi.org/10.1186/s12889-023-15188-8

Tab 17

Not Applicable

Tab 18

Not Applicable

Tab 19

17 Honeycutt, A., Khavjou, O., Tayebali, Z., Dempsey, M., Glasgow, L. & Hacker, K. (2024). Cost-effectiveness of social determinants of health interventions: evaluating multisector community partnerships' efforts. *American Journal of Preventive Medicine*. 67(6): 916-923. https://doi.org/10.1016/j.amepre.2024.07.016