



TRIM Public Meeting

September 19, 2019
5:01 PM

Children's Services Council of Broward
6600 W. Commercial Blvd
Conference Room
Lauderhill, FL 33319
954-377-1000

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

TRIM Public Hearing
September 19, 2019 5:01 PM

Children's Services Council of Broward
6600 W. Commercial Blvd.
Conference Room
Lauderhill, FL 33319

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Second Public Hearing

Children's Services Council of Broward
6600 Commercial Blvd.
Lauderhill, FL 33319

Final Millage Rate and Final Budget Fiscal Year 2019-2020

September 19, 2019 5:01PM

1. Welcome Cathy Donnelly, Chair
2. Roll Call Amy Jacques, Special Assistant to President/CEO
3. Open Public Hearing on Final Millage Rate for 2019-2020 Fiscal Year. Cathy Donnelly
4. Announcement of Final Millage Rate.
 - a. Name of Taxing Authority: Children's Services Council of Broward County
 - b. Rolled-back Rate – 0.4655
 - c. Percentage of Final Millage Rate is 4.88% increase over Rolled-back Rate
 - d. Final Millage Rate: Operating Millage Rate 0.4882
Total Millage Rate 0.4882
5. Reading of the Resolution by Title Only, Adopting the Final Millage Rate for 2019-2020 Fiscal Year. Garry Johnson, Legal Counsel
6. Comments from the Public. Cathy Donnelly
7. Close Public Hearing on the Final Millage Rate for 2019-2020 Fiscal Year. Cathy Donnelly
8. Comments from the Board.
9. Motion to Adopt the Resolution Adopting the Final Millage Rate for 2019-2020 Fiscal Year. Cathy Donnelly
10. Roll Call Vote. Amy Jacques
11. Open Public Hearing on FY 2019-2020 Budget. Cathy Donnelly
12. Reading of Resolution, by Title Only, Adopting the Final Budget for 2019-2020 Fiscal Year. Garry Johnson
13. Comments from the Public. Cathy Donnelly
14. Close Public Hearing on 2019-2020 Budget. Cathy Donnelly
15. Comments from the Board.
16. Motion to Adopt the Resolution Adopting the Final Budget for 2019-2020 Fiscal Year. Cathy Donnelly
17. Roll Call Vote. Amy Jacques
18. Motion to Adjourn.

RESOLUTION NO. 2019-03

A RESOLUTION OF CHILDREN’S SERVICES COUNCIL OF BROWARD COUNTY, ADOPTING THE FINAL MILLAGE RATE TO BE LEVIED FOR THE 2019 TAX YEAR; AND DECLARING THE PERCENTAGE CHANGE IN THE PROPERTY TAX LEVY AS SUCH CHANGE IS DEFINED UNDER FLORIDA STATUTES, SECTION 200.065.

WHEREAS, pursuant to Florida Statutes and Chapter 2000-461, Laws of Florida, as amended, the Children’s Services Council of Broward County held two public hearings to consider the Millage Rate to be levied for the 2019 tax year in order to raise sufficient revenues for the fiscal year ending September 30, 2020.

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

SECTION 1. That the final millage rate to be levied in order to produce sufficient ad valorem taxation revenue which when combined with other projected General Fund revenues will be adequate to pay the appropriations in the budget for the fiscal year beginning October 1, 2019, and ending September 30, 2020, shall be:

| | |
|------------------------|--------|
| Operating Millage Rate | 0.4882 |
| Total Millage Rate | 0.4882 |

SECTION 2. The operating millage rate of 0.4882 will result in a property tax increase of 4.88% over the rolled-back rate of 0.4655 computed according to the procedures set forth under Section 200.065, Florida Statutes.

ADOPTED this 19th day of September 2019.

Cathy Donnelly, Chair

ATTEST:

Amy Jacques, Executive Assistant

RESOLUTION NO. 2019-04

A RESOLUTION OF CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY, FLORIDA ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2019-2020.

WHEREAS, the Children's Services Council of Broward County, Florida has received and examined the final budget for the fiscal year 2019-2020; and

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

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

SECTION 1. That the final budget for the fiscal year 2019-2020, attached hereto, is hereby approved and adopted.

ADOPTED this 19th day of September 2019.

Cathy Donnelly, Chair

ATTEST:

Amy Jacques, Executive Assistant



CERTIFICATION OF TAXABLE VALUE

Reset Form

Print Form

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

| | |
|--|---|
| Year : 2019 | County : BROWARD |
| Principal Authority : BROWARD CO CHILDREN'S SERV CNCL | Taxing Authority : BROWARD CO CHILDREN'S SERV CNCL |

SECTION I : COMPLETED BY PROPERTY APPRAISER

| | | | | |
|----|--|---|--|---------------------|
| 1. | Current year taxable value of real property for operating purposes | \$ | 192,444,172,391 | (1) |
| 2. | Current year taxable value of personal property for operating purposes | \$ | 8,949,136,963 | (2) |
| 3. | Current year taxable value of centrally assessed property for operating purposes | \$ | 108,841,378 | (3) |
| 4. | Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i> | \$ | 201,502,150,732 | (4) |
| 5. | Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.) | \$ | 3,277,829,380 | (5) |
| 6. | Current year adjusted taxable value <i>(Line 4 minus Line 5)</i> | \$ | 198,224,321,352 | (6) |
| 7. | Prior year FINAL gross taxable value from prior year applicable Form DR-403 series | \$ | 188,611,364,735 | (7) |
| 8. | Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0 | <input checked="" type="checkbox"/> YES | <input type="checkbox"/> NO | Number 12 (8) |
| 9. | Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0 | <input type="checkbox"/> YES | <input checked="" type="checkbox"/> NO | Number 0 (9) |

| | | | |
|---|---|--------------------|--|
| Property Appraiser Certification | I certify the taxable values above are correct to the best of my knowledge. | | |
| SIGN HERE | Signature of Property Appraiser: | Date : | |
| | Electronically Certified by Property Appraiser | 6/27/2019 10:41 AM | |

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.

| | | | | |
|-----|--|--------|-----------------|------|
| 10. | Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i> | 0.4882 | per \$1,000 | (10) |
| 11. | Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i> | \$ | 92,080,068 | (11) |
| 12. | Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i> | \$ | 4,119,339 | (12) |
| 13. | Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i> | \$ | 87,960,729 | (13) |
| 14. | Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i> | \$ | 9,262,617,749 | (14) |
| 15. | Adjusted current year taxable value <i>(Line 6 minus Line 14)</i> | \$ | 188,961,703,603 | (15) |
| 16. | Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i> | 0.4655 | per \$1000 | (16) |
| 17. | Current year proposed operating millage rate | 0.4882 | per \$1000 | (17) |
| 18. | Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i> | \$ | 98,373,350 | (18) |

| | | | | |
|-----|--|---|--|------|
| 19. | TYPE of principal authority (check one) | <input type="checkbox"/> County | <input checked="" type="checkbox"/> Independent Special District | (19) |
| | | <input type="checkbox"/> Municipality | <input type="checkbox"/> Water Management District | |
| 20. | Applicable taxing authority (check one) | <input checked="" type="checkbox"/> Principal Authority | <input type="checkbox"/> Dependent Special District | (20) |
| | | <input type="checkbox"/> MSTU | <input type="checkbox"/> Water Management District Basin | |
| 21. | Is millage levied in more than one county? (check one) | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No | (21) |

| | | |
|--|---|------------------------------------|
| DEPENDENT SPECIAL DISTRICTS AND MSTUs |  | STOP HERE - SIGN AND SUBMIT |
|--|---|------------------------------------|

| | | | | |
|-----|--|----|--------------------|------|
| 22. | Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i> | \$ | 87,960,729 | (22) |
| 23. | Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i> | | 0.4655 per \$1,000 | (23) |
| 24. | Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i> | \$ | 93,799,251 | (24) |
| 25. | Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i> | \$ | 98,373,350 | (25) |
| 26. | Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i> | | 0.4882 per \$1,000 | (26) |
| 27. | Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i> | | 4.88 % | (27) |

| | | | |
|------------------------------------|--------------------|-----------------------|---|
| First public budget hearing | Date : 9/9/2019 | Time : 5:01 PM EST | Place : Children's Services Council 6600 W. Commercial Blvd, Lauderhill, FL 33319 |
|------------------------------------|--------------------|-----------------------|---|

| | | | | | |
|---|--|--|---|--------|------------------------------|
| S I G N H E R E | Taxing Authority Certification | | I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S. | | |
| | Signature of Chief Administrative Officer : | | | Date : | |
| | Title : CINDY ARENBERG SELTZER, PRESIDENT/CEO | | Contact Name and Contact Title : MONTI LARSEN, CHIEF OPERATING OFFICER | | |
| | Mailing Address : 6600 W. Commercial Blvd | | Physical Address : 6600 W. Commercial Blvd | | |
| | City, State, Zip : Lauderhill, FL 33319 | | Phone Number : 954/377-1685 | | Fax Number : 954/377-1683 |



Reset Form


Print Form

MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

DR-420MM-P
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

| | | | |
|--|--|--|------|
| Year: 2019 | County: BROWARD | | |
| Principal Authority : BROWARD CO CHILDREN'S SERV CNCL | Taxing Authority: BROWARD CO CHILDREN'S SERV CNCL | | |
| 1. Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No | (1) |
| IF YES, STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation. | | | |
| 2. Current year rolled-back rate from Current Year Form DR-420, Line 16 | 0.4655 | per \$1,000 | (2) |
| 3. Prior year maximum millage rate with a majority vote from 2018 Form DR-420MM, Line 13 | 0.4675 | per \$1,000 | (3) |
| 4. Prior year operating millage rate from Current Year Form DR-420, Line 10 | 0.4882 | per \$1,000 | (4) |
| If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5. | | | |
| Adjust rolled-back rate based on prior year majority-vote maximum millage rate | | | |
| 5. Prior year final gross taxable value from Current Year Form DR-420, Line 7 | \$ | 0 | (5) |
| 6. Prior year maximum ad valorem proceeds with majority vote <i>(Line 3 multiplied by Line 5 divided by 1,000)</i> | \$ | 0 | (6) |
| 7. Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12 | \$ | 0 | (7) |
| 8. Adjusted prior year ad valorem proceeds with majority vote <i>(Line 6 minus Line 7)</i> | \$ | 0 | (8) |
| 9. Adjusted current year taxable value from Current Year form DR-420 Line 15 | \$ | 0 | (9) |
| 10. Adjusted current year rolled-back rate <i>(Line 8 divided by Line 9, multiplied by 1,000)</i> | 0.0000 | per \$1,000 | (10) |
| Calculate maximum millage levy | | | |
| 11. Rolled-back rate to be used for maximum millage levy calculation <i>(Enter Line 10 if adjusted or else enter Line 2)</i> | 0.4655 | per \$1,000 | (11) |
| 12. Adjustment for change in per capita Florida personal income <i>(See Line 12 Instructions)</i> | 1.0339 | | (12) |
| 13. Majority vote maximum millage rate allowed <i>(Line 11 multiplied by Line 12)</i> | 0.4813 | per \$1,000 | (13) |
| 14. Two-thirds vote maximum millage rate allowed <i>(Multiply Line 13 by 1.10)</i> | 0.5294 | per \$1,000 | (14) |
| 15. Current year proposed millage rate | 0.4882 | per \$1,000 | (15) |
| 16. Minimum vote required to levy proposed millage: (Check one) | | | |
| <input type="checkbox"/> a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. Enter Line 13 on Line 17. | | | |
| <input checked="" type="checkbox"/> b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. Enter Line 15 on Line 17. | | | |
| <input type="checkbox"/> c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. Enter Line 15 on Line 17. | | | |
| <input type="checkbox"/> d. Referendum: The maximum millage rate is equal to the proposed rate. Enter Line 15 on Line 17. | | | |
| 17. The selection on Line 16 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 16)</i> | 0.4882 | per \$1,000 | (17) |
| 18. Current year gross taxable value from Current Year Form DR-420, Line 4 | \$ | 201,502,150,732 | (18) |

| | | | |
|---|---|---|------------------------------------|
| Taxing Authority : BROWARD CO CHILDREN'S SERV CNCL | | DR-420MM-P R. 5/12 Page 2 | |
| 19. | Current year proposed taxes <i>(Line 15 multiplied by Line 18, divided by 1,000)</i> | \$ 98,373,350 | (19) |
| 20. | Total taxes levied at the maximum millage rate <i>(Line 17 multiplied by Line 18, divided by 1,000)</i> | \$ 98,373,350 | (20) |
| DEPENDENT SPECIAL DISTRICTS AND MSTUs | |  | STOP HERE. SIGN AND SUBMIT. |
| 21. | Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. <i>(The sum of all Lines 19 from each district's Form DR-420MM-P)</i> | \$ 0 | (21) |
| 22. | Total current year proposed taxes <i>(Line 19 plus Line 21)</i> | \$ 98,373,350 | (22) |
| Total Maximum Taxes | | | |
| 23. | Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage <i>(The sum of all Lines 20 from each district's Form DR-420MM-P)</i> | \$ 0 | (23) |
| 24. | Total taxes at maximum millage rate <i>(Line 20 plus Line 23)</i> | \$ 98,373,350 | (24) |
| Total Maximum Versus Total Taxes Levied | | | |
| 25. | Are total current year proposed taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one) | <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO | (25) |
| S I G N H E R E | Taxing Authority Certification | I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S. | |
| | Signature of Chief Administrative Officer : | | Date : |
| | Title : | Contact Name and Contact Title : | |
| | CINDY ARENBERG SELTZER, PRESIDENT/CEO | MONTI LARSEN, CHIEF OPERATING OFFICER | |
| | Mailing Address : | Physical Address : | |
| 6600 W. Commercial Blvd | 6600 W. Commercial Blvd | | |
| City, State, Zip : | Phone Number : | Fax Number : | |
| Lauderhill, FL 33319 | 954/377-1685 | 954/377-1683 | |

Complete and submit this form DR-420MM-P, Maximum Millage Levy Calculation-Preliminary Disclosure, to your property appraiser with the form DR-420, Certification of Taxable Value.

NOTICE OF PROPOSED TAX INCREASE

The CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

- A. Initially proposed tax levy.....\$92,864,670
- B. Less tax reductions due to Value Adjustment Board and other assessment changes.....\$784,602
- C. Actual property tax levy.....\$92,080,068

This year's proposed tax levy.....\$98,373,350

All concerned citizens are invited to attend a public hearing on the tax increase to be held on

Thursday, September 19, 2019

5:01 p.m.

at

Children's Services Council of Broward

6600 West Commercial Blvd.

Lauderhill, FL 33319

954-377-1000

A FINAL DECISION on the proposed tax increase and the budget will be made at this hearing.

**BUDGET SUMMARY
CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY
FISCAL YEAR 2019 - 2020**

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY ARE 9.3 PERCENT MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

Millage Per \$1,000
General Fund .4882

| | <u>GENERAL FUND</u> | <u>SPECIAL REVENUE FUND</u> | <u>TOTAL BUDGET</u> |
|--|--------------------------------|--|--------------------------------|
| <u>ESTIMATED REVENUES:</u> | | | |
| Taxes: | | | |
| Ad Valorem @95% | 0.4882 | | |
| Federal Through State | \$ 93,454,682 | \$ - | \$ 93,454,682 |
| Interest Earnings | 156,000 | - | 156,000 |
| Miscellaneous Revenues | 200,000 | - | 200,000 |
| | 864,605 | - | 864,605 |
| Total Revenues | <u>94,675,287</u> | <u>-</u> | <u>94,675,287</u> |
| Fund Balance/Net Assets | <u>15,522,951</u> | <u>-</u> | <u>15,522,951</u> |
| Total Est Revenues/Fund Balance/Net Assets | <u>\$ 110,198,238</u> | <u>\$ -</u> | <u>\$ 110,198,238</u> |
| <u>EXPENDITURES:</u> | | | |
| Program Services & Support | \$ 93,192,590 | | \$ 93,192,590 |
| General Administration | 4,006,520 | - | 4,006,520 |
| Capital Expenditures | 165,000 | - | 165,000 |
| Non-operating Expenditures | 3,892,067 | - | 3,892,067 |
| Total Expenditures | <u>101,256,177</u> | <u>-</u> | <u>101,256,177</u> |
| Reserves | <u>8,942,061</u> | <u>-</u> | <u>8,942,061</u> |
| Total Appropriated Expenditures and Reserves | <u>\$ 110,198,238</u> | <u>\$ -</u> | <u>\$ 110,198,238</u> |

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.



Budget Summary Fiscal Year 2019-2020

| Description | FY 20 General Fund Budget | % Of Budget |
|---|------------------------------|----------------|
| REVENUES: | | |
| Tax Revenue | \$ 93,454,682 | |
| Interest/Miscellaneous | 1,064,605 | |
| Federal through State | 156,000 | |
| Fund Balance & Budget Carry forward | 6,580,890 | |
| Total Revenues | \$ 101,256,177 | |
| EXPENDITURES: | | |
| <i>Program Services and Support:</i> | | |
| Contracted/Direct Programs | \$ 86,556,149 | Exhibit A |
| Program and Fiscal Monitoring | 68,000 | |
| Outcome Tools | 20,000 | |
| Salaries/Fringe | 6,305,492 | |
| Supplies/Advertising/Travel/Consulting/etc. | 242,949 | |
| Total Program Services and Support | 93,192,590 | 95.72% |
| <i>Operating Expenditures:</i> | | |
| General Administration: | | |
| Salaries/Fringe | 2,921,972 | |
| Salaries/ Gov't Affairs Mgr | 58,668 | |
| Professional Services | 184,798 | |
| Facility Ops/Telecommunications/Maint. | 409,875 | |
| Supplies/Advertise/Printing/Dues/etc. | 243,510 | |
| Computer Maint & Support | 187,697 | |
| Total General Administration | 4,006,520 | 4.11% |
| Capital Expenditures: | | |
| Furniture & Equipment | 10,000 | |
| Computer Software/Hardware | 155,000 | |
| Total Capital Expenditures | 165,000 | 0.17% |
| Total Operating Expenditures | \$ 4,171,520 | 100.00% |
| <i>Non-Operating Expenditures:</i> | | |
| Community Redevelopment Agency Tax Increment Funding | 3,273,777 | |
| Property Appraiser Fee | 618,290 | |
| Total Other Non-Operating Expenditures | 3,892,067 | |
| Total Non-Operating Expenditures | 3,892,067 | |
| Total Expenditures | \$ 101,256,177 | |
| Millage Rate | 0.4882 | |

updated 8.12.19

Through Fiscal Year Ending September 30, 2020

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
|------------|---|-----------------------------------|-----------------|
| | <p>SERVICE GOALS</p> <p style="text-align: center;">1. Agency Capacity</p> <p>Desired Outcome: The service delivery network must have the capacity and ability to provide a high quality and efficient continuum of care that is culturally sensitive to Broward's diverse population.</p> <p>Evidence Based Practice: Capacity Building is created through an infrastructure that includes the integration of training, technical assistance and systems building across the child serving provider network.</p> | | |
| SVC 1.1 | <p>GOAL: Support provider agency efforts to enhance their infrastructure and service delivery effectiveness.</p> | | |
| | <p>Objective 1: Provide training, coaching and technical assistance to improve organizational effectiveness.</p> | \$100,000 | |
| | <p>Objective 2: Provide funding to support organizational capacity building and program quality improvement initiatives.</p> | \$250,000 | |
| | <p>Objective 3: Promote collaboration between funders & stakeholders to improve the delivery of children's services across local systems.</p> | \$167,980 | |
| | <p>Objective 4: Harness the power of volunteers to build the capacity of child serving agencies.</p> | \$246,297 | |
| | <p>Total Service Goal 1.1</p> | \$764,277 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
|---------|--|-----------------------------------|---|
| | <p align="center">2. FAMILY STRENGTHENING</p> <p>Desired Outcome: Children live with safe and nurturing families.</p> <p>Evidence Based Practice: By strengthening protective factors through early support and economic prosperity initiatives, poor outcomes for children can be prevented from developing or escalating.</p> | | |
| SVC 2.1 | <p>GOAL: Reduce the incidence of child abuse, neglect and trauma.</p> | | |
| | <p>Objective 1: Provide effective family strengthening services to prevent child maltreatment.</p> | \$11,092,102 | |
| | <p>Objective 2: Provide support services for families with children in relative (Kinship) and non-relative care in collaboration with local partners to prevent foster or institutional care.</p> | \$1,177,681 | Includes grant funding from the Jim Moran Foundation. |
| | <p>Objective 3: Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.</p> | \$3,179,587 | \$3,084,594 is fund balance |
| | <p>Total Service Goal 2.1</p> | <p>\$15,449,370</p> | |

| | | | |
|---------|--|-------------------------|--|
| SVC 2.2 | <p>GOAL: Children live in financially stable environments, free from hunger.</p> | | |
| | <p>Objective 1: Promote efforts to increase economic self-sufficiency and food security for families.</p> | \$599,699 | |
| | <p>Total Service Goal 2.2</p> | <p>\$599,699</p> | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
|---------|---|-----------------------------------|--|
| | <p style="text-align: center;">3. YOUTH DEVELOPMENT & JUVENILE DIVERSION</p> <p>Desired Outcome: Youth are free from involvement in delinquent acts, violence and other problem behaviors that have serious and long term consequences.</p> <p>Evidence Based Practice: By strengthening protective factors and teaching positive decision making skills, fewer youth will be referred for delinquent offenses or involvement in violence.</p> | | |
| SVC 3.1 | <p>GOAL: Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.</p> | | |
| | <p>Objective 1: Provide innovative youth development programs that engage middle school students attending high-need schools to promote school success and community attachment.</p> | \$6,653,773 | |
| | <p>Objective 2: Provide 21st Century Community Learning Centers in Title 1 eligible high schools to improve academic and social outcomes, in collaboration with State and local partners.</p> | \$0 | Leverages State & Federal revenues accounted for in the Special Revenue Fund |
| | <p>Objective 3: Provide innovative youth development programs that engage high school students attending high-need schools or students disengaged from school to promote educational / career success and community attachment.</p> | \$2,907,717 | |
| | <p>Objective 4: Provide youth employment opportunities and job readiness training to economically disadvantaged youth ages 16-18 to promote employability skills and economic stability.</p> | \$1,868,519 | |
| | <p>Objective 5: Provide innovative programs to youth that address the social, emotional, and developmental needs of middle and high school-aged youth living in racially segregated and high poverty neighborhoods and communities</p> | \$786,547 | |
| | <p>Objective 6: Support youth leadership, voice and advocacy on local, state and national issues</p> | \$57,025 | |
| | <p>Total Service Goal 3.1</p> | \$12,273,581 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
|---------|--|-----------------------------------|----------|
| SVC 3.2 | GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime. | | |
| | Objective 1: Increase youth participation in effective diversion programs to reduce juvenile recidivism. | \$3,601,728 | |
| | Objective 2: Provide screening, assessment and referral of juvenile offenders through collaborative funding of the Juvenile Assessment Center to promote diversion and reduce juvenile delinquency. | \$0 | |
| | Total Service Goal 3.2 | \$3,601,728 | |

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| | <p style="text-align: center;">4. INDEPENDENT LIVING (IL)</p> <p>Desired Outcome: Youth have the skills and abilities to be productive adults.</p> <hr/> <p>Evidence Based Practice: Social, educational, and vocational supports will prepare youth to improve outcomes related to graduation, employment, housing, economic self-sufficiency and minimize risk factors.</p> | | |
| SVC 4.1 | GOAL: Improve life outcomes for dependent, delinquent, crossover and LGBTQ youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements. | | |
| | Objective 1: Provide life skills training and independent living supports for dependent, delinquent, crossover and LGBTQ youth in collaboration with local partners to improve life outcomes and to successfully transition to adulthood. | \$3,786,070 | Includes grant funding from the Jim Moran Foundation. |
| | Total Service Goal 4 | \$3,786,070 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
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| | <p align="center">5. LITERACY and EARLY EDUCATION</p> <p>Desired Outcome: Children in Broward County will have positive early learning experiences that promote school success.</p> <p>Evidence Based Practice: Subsidizing childcare to ensure accessibility, improving the quality of childcare services and promoting literacy are proven to prepare children for educational success.</p> | | |
| SVC 5.1 | <p>GOAL: Improve the educational success for young children.</p> | | |
| | <p>Objective 1: Increase the availability and quality of financially assisted childcare for families of working poor to improve school readiness and promote educational success for children.</p> | \$8,610,700 | |
| | <p>Objective 2: Improve the quality of childcare through training and technical assistance for preschool teachers, staff and parents using the Positive Behavior Support (PBS) approach to promote positive early learning experiences for children.</p> | \$900,073 | |
| | <p>Objective 3: Provide leadership and support for the Community-wide Grade Level Reading Campaign including literacy and early education support (PreK through 3rd grade) and other resources for children, parents, teachers.</p> | \$548,487 | |
| | <p>Objective 4: Work with community partners to identify child care centers that have received various supports and are interested in obtaining accreditation to reach the accreditation level appropriate for their level of readiness (Apple, NAEYC, etc.).</p> | \$276,296 | TBD-Will use Budget Carry-Forward dollars. |
| | <p>Total Service Goal 5</p> | \$10,335,556 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
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| | <p align="center">6. CHILD WELFARE SUPPORTS</p> <p>Desired Outcome: The Broward community will have an effective, high quality and family-focused dependency system of care.</p> <p>Evidence Based Practice: Quality improvement initiatives that are flexible to meet changing needs.</p> | | |
| SVC 6.1 | <p>GOAL: Increase the number of children living in safe and nurturing families</p> | | |
| | <p>Objective 1: Provide support for a county-wide adoption campaign to increase the number of children living in safe and nurturing families.</p> | \$225,101 | |
| | <p>Objective 2: Provide legal advocacy and support for crossover youth involved in dependency and/or delinquency systems and unaccompanied minors to improve life outcomes and for children in child welfare to reduce length of stay.</p> | \$1,781,818 | |
| | <p>Objective 3: Provide support to Early Childhood Court (ECC) to expedite permanency for children in Child Welfare.</p> | \$61,091 | |
| | <p>Total Service Goal 6</p> | \$2,068,010 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
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| | <p align="center">7. OUT OF SCHOOL TIME</p> <p>Desired Outcome: Economically disadvantaged children in Broward County will have safe, supervised, fun and productive out of school time experiences.</p> <p>Evidence Based Practice: Out-of-school time programs that focus on academics, arts, fitness, social skills, and family involvement promote school success.</p> | | |
| SVC 7.1 | <p>GOAL: Improve the availability and quality of out-of-school time programs to promote school success of children living in economically disadvantaged neighborhoods.</p> | | |
| | <p>Objective 1: Provide leadership in the Florida Afterschool Network to promote quality standards of care in out-of-school programs.</p> | \$15,000 | |
| | <p>Objective 2: Provide quality out of school programs to support school success for children living in economically disadvantaged neighborhoods.</p> | \$15,038,173 | |
| | <p>Total Service Goal 7.1</p> | \$15,053,173 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
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| | <p style="text-align: center;">8. PHYSICAL HEALTH</p> <p>Desired Outcome: Children will receive the necessary community supports to promote their physical well-being.</p> <p>Evidence Based Practice: Access to school healthcare, health insurance, water safety instruction and other efforts improve the physical health of children.</p> | | |
| SVC 8.1 | <p>GOAL: Safeguard the physical health of children.</p> | | |
| | <p>Objective 1: Increase the availability of school-based health care at schools of highest need in collaboration with the School District to improve the physical well-being of children.</p> | \$1,696,320 | |
| | <p>Objective 2: Provide water safety/drowning prevention programs in collaboration with community partners to improve health outcomes for children.</p> | \$960,390 | |
| | <p>Objective 3: Provide Kid Care insurance outreach initiatives to reduce the number of uninsured children in Broward County in collaboration with the FL Department of Health.</p> | \$495,157 | |
| | <p>Total Service Goal 8.1</p> | \$3,151,867 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
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| | <p style="text-align: center;">9. MATERNAL & CHILD HEALTH</p> <p>Desired Outcomes: Infants, young children and mothers in Broward County will have supportive and nurturing relationships to promote the positive social, cognitive and physical development of children.</p> <p>Evidence Based Practice: A system for early screening and referral and a continuum of supportive services promotes positive development for at-risk pre and post-natal mothers and their infants.</p> | | |
| SVC 9.1 | <p>GOAL: Ensure a continuum of maternal and child health services for at-risk families.</p> | | |
| | <p>Objective 1: Provide education and support for pregnant and parenting women with children ages 3 and younger to promote their health and wellness using the Healthy Families America model.</p> | \$2,097,003 | |
| | <p>Objective 2: Provide treatment and support for mothers with maternal depression to promote positive development for infants and children.</p> | \$1,075,336 | |
| | <p>Objective 3: Provide resources to improve fetal/infant/young child mortality rates in collaboration with community partners.</p> | \$203,636 | |
| | <p>Total Service Goal 9.1</p> | \$3,375,975 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
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| | <p style="text-align: center;">10. PHYSICAL, DEVELOPMENTAL AND BEHAVIORAL NEEDS</p> <p>Desired Outcome: Families with children with developmental, physical, or behavioral health conditions have access to support services and safe, supervised and productive out of school time experiences that maximize life outcomes.</p> <p>Evidence Based Practice: Family-focused services promote child and youth growth and success.</p> | | |
| SVC 10.1 | <p>GOAL: Strengthen the continuum of support services for children with special physical, developmental and behavioral health needs.</p> | | |
| | <p>Objective 1: Provide quality out of school programs to maximize development for children and youth with special needs.</p> | \$10,186,983 | |
| | <p>Objective 2: Provide transitional services to prepare youth with special needs for post-secondary education, training and gainful employment.</p> | \$2,174,982 | |
| | <p>Objective 3: Provide an Information and Referral support network for families with children with special needs and emotional/behavioral conditions to promote support services that improve life outcomes.</p> | \$1,031,568 | |
| | <p>Objective 4: Provide respite services for families with children and youth with severe emotional/behavioral disabilities to improve quality of life and promote productive out of school experiences.</p> | \$173,591 | |
| | <p>Objective 5: Provide training for youth with special needs and their parents to promote positive life outcomes.</p> | \$33,700 | |
| | <p>Total Service Goal 10.1</p> | \$13,600,824 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
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| | <p align="center">11. CHILD and YOUTH SAFETY</p> <p>Desired Outcome: Children and youth will be free from victimization, violence, and endangerment.</p> <hr/> <p>Evidence Based Practice: Increasing national attention supports the need for new strategies to ensure the safety of children and youth.</p> | | |
| SVC 11.1 | <p>GOAL: Increase the safety of children and youth in the Community.</p> | | |
| | <p>Objective 1: Collaborate with community partners to increase respectful behavior by eliminating bullying and other acts of intolerance through support of the Choose Peace initiative.</p> | \$44,775 | |
| | <p>Total Service Goal 11.1</p> | \$44,775 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
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| SYSTEM GOALS | | | |
| 1. SEAMLESS SYSTEM OF CARE | | | |
| <p>Desired Outcome: Use collective impact (CI) strategies to improve child and family wellbeing across Broward service systems and communities.</p> | | | |
| <p>Evidence Based Practice: The collaboration of community partners builds comprehensive and coordinated systems of care.</p> | | | |
| SYS 1.1 | GOAL: Improve the coordination of provision of children's services. | | |
| <p>Objective 1: Promote collaboration between funders & stakeholders to improve the delivery of children's services across local systems.</p> | | | |
| <p>Objective 2: Collaborate with community partners to provide a single point of entry for the public through support of 211 Information & Referral.</p> | | \$382,169 | |
| SYS 1.2 | GOAL: Research and Evaluate Systems of Care. | | |
| <p>Objective 1: Provide leadership and resources for community strategic planning to promote a coordinated system of care.</p> | | \$133,000 | |
| <p>Objective 2: Improve provider reporting capability through SAMIS and enhancements to improve measurable impact and positive system and service outcomes.</p> | | \$218,771 | |
| <p>Objective 3: Collaborate with community partnerships to promote child and family research initiatives.</p> | | \$0 | |
| <p>Objective 4: Provide leadership and resources to implement a collaborative, community-wide integrated data system to improve reporting.</p> | | \$70,000 | |
| Total System Goal 1 | | \$803,940 | |

| | Goals/Objectives FY 2019-2020 | FY 2019-2020 Total Program Budget | Comments |
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| | <p align="center">2. PUBLIC AWARENESS & ADVOCACY</p> <p>Desired Outcomes: Strengthen the community's awareness of available resources and advocacy efforts including the work and worth of the CSC.</p> <p>Evidence Based Practice: Multi-forum, multi-cultural and multi-targeted efforts maximize community awareness and advocacy.</p> | | |
| SYS 2.1 | <p>GOAL: Educate the public about the availability of community resources and advocacy efforts on behalf of children and families.</p> | | |
| | <p>Objective 1: Support community projects which empower children or families through event sponsorships to promote public awareness and education.</p> | \$75,000 | |
| | <p>Objective 2: Educate Broward's taxpayers about issues, resources and services available for Broward's children and families using the full spectrum of media and community outreach tools to improve community's awareness of available resources.</p> | \$690,700 | |
| | <p>Objective 3: Advocate for all children representing Broward's diverse communities through community and legislative outreach at the local, state, and national level to improve youth and family outcomes.</p> | \$101,626 | |
| | <p>Total System Goal 2.1</p> | \$867,326 | |

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| | <p align="center">LEVERAGING RESOURCES</p> <p>Desired Outcome: Services and resources available in the community meet the needs of Broward County's children and families.</p> <p>Evidence Based Practice: Scanning the environment for available leveraged funds and securing those funds for the community maximizes monies for children and families in Broward County.</p> | | |
| SYS 3.1 | <p>GOAL: Provide leadership and resources to attract and maximize additional resources at the local, state and federal level.</p> | | |
| | <p>Objective 1: Identify and pursue leveraged funds opportunities as they become available to maximize available funding and services for children and families.</p> | \$30,000 | |
| | Unallocated | \$749,978 | |
| | <p>TOTAL ALL GOALS</p> | \$86,556,149 | |