



**CHILDREN'S
SERVICES COUNCIL MEMBERS:**

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

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

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

*Cathy Donnelly, Immediate Past Chair
Governor Appointee*

*Tom Powers
Governor Appointee*

*Beam Furr
Broward County Commission*

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

*Robert W. Runcie
Superintendent
Broward County Public Schools*

*Maria M. Schneider
Governor Appointee*

*Dr. Paula Thaqi
Director
Broward County Health Department*

*Jeffrey S. Wood
Governor Appointee*

STAFF

*Cindy J. Arenberg Seltzer
President/CEO*

LEGAL COUNSEL

John Milledge

Garry Johnson

DATE: May 14, 2021
TO: Council Members
FROM: Cindy Arenberg Seltzer, President/CEO
SUBJECT: Information for May 20th Council Meeting & Budget Retreat

Enclosed is the information packet for the May 20th Council meeting, as well as the budget binder for the Budget Retreat. The meeting will be held in the CSC Board Room and via Zoom Webinar. Amy will coordinate to ensure we have a physical quorum in order to conduct business. The regular business meeting will begin promptly at 9:00am. If you are joining virtually, please connect at 8:30am to allow time for troubleshooting any technical difficulties. We will try to complete all business by 1:00pm, with a brief stretch break, but no lunch.

Most of the regular business action items are on a Consent Agenda in order to proceed as quickly as possible to the Budget Retreat, so please let us know if you have any questions on those Consent Agenda items. Of course, you are also free to pull agenda items from the Consent Agenda at the meeting. The Budget Retreat will begin immediately following the regular business meeting.

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

In the front pocket of the Budget Binder is a document entitled "FY 21/22 Budget Summary Worksheet," which summarizes, by tab, the detailed contract budget adjustments, contracted numbers to be served, comments, the staff wish list and a column for recording the Council Wish List.

While the preliminary property values have yet to be released, growth of 2%-4% is anticipated for FY 21/22. However, due to the increase in Fund Balance resulting from the impact COVID-19 has had on non-profit operations, staff is recommending using Fund Balance to grow the budget rather than taking advantage of the growth in property values. At this point since so much is unknown, staff built this Proposed Program Budget building in strategic growth in areas with demonstrated need and a significant Unallocated pool of dollars to address needs as they arise.

Preliminary estimates will be provided by the Property Appraiser by June 1. Remember, this is only part of CSC's total budget. At the June meeting, you will consider the Administrative budget and review the non-operating expenses that are prescribed by others (CRA and Property Appraiser). That is also when you will review millage rate scenarios and determine how much fund balance you wish to use to balance the budget.

As previously explained, this Budget Book is a little different than in past years since much of the data normally provided is either not available or is not indicative of whether programs should be renewed. It is organized generally by life stages starting at birth through adulthood. Behind each tab you will find:

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

The ROI data remains available on CSC's website.

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

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

I look forward to seeing you next Thursday!



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

May 20, 2021
9:00 a.m.

MEETING AGENDA

- | | | |
|--|----------------|---------------------------------------|
| I. Call to Order | | Dawn Liberta, Chair |
| II. Roll Call | | Amy Jacques, Special Assistant |
| III. Chair's Report
Moment to Arrive | | Dawn Liberta, Chair |
| IV. President's Report | | Cindy Arenberg Seltzer, President/CEO |
| a. Good of the Order | | |
| b. CSC Update RE COVID-19 | | |
| c. FYI – Legislative Report | | |
| V. Consent Agenda | | Dawn Liberta, Chair |
| a. Approve April 2021 Council Minutes | (Tab A) | |
| b. Approve Match to Broward Education Foundation Grant for the BCPS Homeless Education Assistance Resource Team's Senior Send-Off for Homeless Youth | (Tab B) | |
| c. Approve Acceptance of Anticipated Revenue & Related Expenditures for Broward: Read for the Record | (Tab C) | |
| d. Approve Capacity Building Mini-Grant RFA Raters | (Tab D) | |
| e. Approve BCPS Data-Sharing & Transportation Agreement Renewal | (Tab E) | |
| f. Approve Financial Management System RFP Committee Recommendation and The Budget for the FMS Project | (Tab F) | |
| g. Approve Financial Statements and Budget Amendments for April 2021 | (Tab G) | |
| h. Approve Monthly/Annual Purchases | (Tab H) | |
| VI. Chief Program Officer Report | | Maria Juarez, CPO |
| a. Overview of Respite RFP Recommendations | (Tab I) | |

- b. Overview of Youth FORCE Expansion RFP Recommendations **(Tab J)**
- c. Overview of LEAP High Expansion RFP Recommendations **(Tab K)**
- VII. Chief Innovation Officer Report** Dr. Sue Gallagher, CIO
FYI–Swim Central Research Study **(Tab L)**
- VIII. Special Needs Advisory Coalition Report** **(Tab M)**
- IX. Funders Forum Report** **(Tab N)** Maria Juarez, CPO
- X. Public Non-Budget Comments** Dawn Liberta, Chair
- XI. Council Members’ Non-Budget Comments** Dawn Liberta, Chair
- XII. For Your Information** **(Tab O)**
 - a. Broward Reads Coalition April Minutes
 - b. CSB Minutes
 - c. CSC In The News
 - d. Correspondence
 - e. Attendance Report
- XIII. FY 21/22 Program Budget Discussion** Dawn Liberta, Chair
Cindy Arenberg Seltzer, President/CEO
 - a. Setting the Stage
 - b. Overview/Public Comment/Council Discussion **(Budget Binder)**
(There will be an overview of the information by tab, followed by public comment on that tab (2 minutes per person), followed by Council Discussion)
 - c. Council Consensus on Program Budget & Wish List
 - d. Approve Tentative FY 21/22 Program Budget
 - e. Approve Respite RFP Recommendations **(Tab I)**
 - f. Approve Youth FORCE Expansion RFP Recommendations **(Tab J)**
 - g. Approve LEAP High Expansion RFP Recommendations **(Tab K)**
 - h. Approve FY 21/22 Program Renewals **(Budget Binder)**

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

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

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

April 15, 2021

9:30 A.M.

Minutes

Members in Physical Attendance:

Governor Appointee Cathy Donnelly; Broward County Commissioner Beam Furr; Governor Appointee David H. Kenton; School Board Member Donna P. Korn; DCF Community Development Administrator Dawn Liberta (Chair); Governor Appointee Jeffrey S. Wood

Members in Virtual Attendance:

Judge Kenneth L. Gillespie; School Superintendent Robert W. Runcie; Health Department Director Paula Thaqi

Council Members Absent:

Governor Appointee Tom Powers; Governor Appointee Maria Schneider

Counsel Present:

Garry Johnson, Esq

Staff in Attendance:

Cindy Arenberg Seltzer, President/CEO; Monti Larsen, COO; Sandra Bernard-Bastien, CCO; Maria Juarez, CPO; Dr. Sue Gallagher, CIO; Marlando Christie; Amy Jacques; Laura Ganci; Dion Smith; Michelle Hamilton; Andrew Leone; Kathleen Campbell; Lisa Bayne; Madeline Jones; Marissa Aquino; Gloria Putiak; Jennifer Wennberg; Kyle Jones; Megan Turetsky; Brooke Sherman; Camila Romero; Meg Wallace; Piper Weber; Lynn Kalmes; Erin Byrne; Joshua Caraballo; Pooja Yajnik; Angie Buchter; Keyonia Lawson; Akil Edwards; Parry Silcox; Jill Denis-Lay; Danielle Bachelder; Roxanne Smith; Shawanda Spencer; Trisha Dowell; Cynthia Reynoso; Nelson Giraldo; Katrina Welch; Adamma DuCille; Clarice Horton; Diego Alvarez; Travis Johnson; Kimberlee Reid; Melissa Soza; Latora Steel; S. Benaine; Andria Dewson; Tabitha Bush; Alicia Williams; Karen Franceschini; Michelle Hagues; Keisha Grey; Shaquoia Wilson; Fern Phillip; Johannie Stanley; Carl Dasse; Yolando Meadows; Jessica Rincon; Jocelin Eubanks; Aisha Castleberry; Shira Fowlkes; Jeff Glover

Guests in Attendance:

See Attachment 1

Agenda:

I. Call to Order:

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

II. Roll Call:

Mrs. Jacques called the roll and announced that a quorum had been established.

III. Chair's Report:

a) Moment to arrive:

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

b) Moment of Silence in Honor of U.S. Representative Alcee L. Hastings:

Mr. Evan Goldman, VP of Community Planning & Government Affairs at the Jewish Federation of Broward County, paid tribute to U.S. Representative Alcee L. Hastings as a Civil Rights pioneer and strong supporter of children and juvenile justice reform. He announced that this summer, the Jewish Federation of Broward County will launch the Alcee L. Hastings Black-Jewish Collaborative, which he invited CSC to join.

Ms. Arenberg Seltzer thanked Mr. Goldman for his tribute and explained Representative Hastings' involvement in the creation of the CSC and his history of support for Broward's children. She pointed out that in addition to being a friend and mentee of Representative Hastings, Mr. Goldman also previously served ten years as CSC's Manager of Public Affairs and Organizational Development.

Council Members recounted their personal and professional memories of Representative Hastings and paid tribute to his courage, dedicated service, and commitment to the community.

A moment of silence was observed.

c) Council Minutes:

ACTION: Commissioner Furr made a motion to approve the March 18, 2021, Council meeting minutes as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

IV. President's Report:

a) Good of the Order:

Ms. Arenberg Seltzer noted that there was a Member who had time constraints and needed to leave at 11:00am. She explained that since one of the agenda items was related to the Roundtable topic, it would need to be considered after the Roundtable presentation and would require a quorum of the current six Members to be voted upon. She further explained that she and the Chair would try to proceed quickly through the agenda in order to allow sufficient time for the Roundtable presentation and the related vote before the established quorum was lost. If that wasn't possible, she stated that the Roundtable and related item would be moved up on the agenda.

Ms. Arenberg Seltzer shared a CSC-funded program success story. Motivational Edge helped a student in their program at Deerfield Beach High School prepare for her audition with the Berklee College of Music. It was announced that she had been accepted to Berklee College of Music at their Boston Campus in September 2021.

Ms. Arenberg Seltzer shared that as part of Women's History Month, the Latino Caucus of Broward County honored Ms. Maria Juarez, Chief Programs Officer, and Dr. Laura Ganci, Director of Research and Evaluation, as well as former Council Member Ana Valladares, as influential Latinas in Broward County. They formed a panel to highlight their cultural heritage and professional history.

Ms. Arenberg Seltzer announced that CSC had received an award from the Government Finance Officers Association for its 2019 Popular Annual Financial Report. This was CSC's first attempt at producing this specific report that is designed to be more accessible to the lay person. She praised Ms. Kathleen Campbell, Director of Finance, and Ms. Monti Larsen, Chief Operating Officer, for their award-winning efforts. She also commended them for influencing national standards through their participation in the recent Governmental Accounting Standards Board (GASB) Revenue and Expense Recognition Field Test. She noted that their feedback was very well received and applauded by GASB staff.

Ms. Arenberg Seltzer highlighted CSC staff who recently presented at conferences and webinars. Ms. Juarez served as a panelist in a Grade-Level Reading Webinar entitled, “Learning Pods: How We Responded? What We are Learning and What’s Next?” And Dr. Ganci presented in Spanish to the Latin community on issues related to health, well-being, and breaking mental health stigmas at a conference sponsored by the United Way of Broward County’s Commission on Behavioral Health & Drug Prevention and the Broward Behavioral Health Coalition.

Ms. Arenberg Seltzer noted that Dr. Sue Gallagher, Chief Information Officer, and Dr. Carl Dasse, Senior Data Systems & Research Manager, were tapped as experts to inform the Institute for Healthcare Improvement’s report, *Building an Equitable System for Postsecondary Education Transition and Success*. They shared information related to CSC’s efforts with Bridge2Life, Community Participatory Action Research (CPAR), and racial equity.

Ms. Arenberg Seltzer highlighted recent Broward AWARE! events, including cities and companies painting the town blue for Child Abuse Prevention Month. They either lit up municipal structures in blue or planted blue pinwheel gardens. Those who lit up their buildings included the City of Fort Lauderdale, Cooper City, the Bank of America Building on Las Olas, and the fountains in the Shops of Pembroke Garden. Those who planted pinwheel gardens included the City of Weston, where former State Senator/Broward County Commissioner Nan Rich helped plant pinwheels in front of City Hall. And those cities who have issued or plan to issue proclamations this month include, Lauderdale Lakes, Tamarac, North Lauderdale, Margate, and Lauderhill. She also noted that Council Members will be planting a pinwheel garden in front of the CSC building following today’s meeting.

Ms. Arenberg Seltzer highlighted the City of Lauderhill’s recent virtual Tax Forum in which she outlined CSC services benefiting the City’s residents. She pointed out that the CSC website contains data on CSC-funded services for every city in Broward County.

Ms. Arenberg Seltzer noted the success of the recent Children’s Strategic Plan’s virtual symposium, “Highlighting Girls’ Voices in Broward County,” which was coordinated by Dr. Keisha Grey, CSC’s Strategy Manager. The symposium highlighted the use of Restorative Justice practices, including the Girls Court model, to reconnect girls, families, and communities.

b) CSC Update for COVID-19:

Ms. Arenberg Seltzer outlined the community's COVID vaccine hesitancy campaign, I Did It! / Lo Hice!, which highlights individuals in the community who received the vaccine and their reasons for doing so, as well as delivers factual information for individuals to consider. The information is available in English, Spanish, and Creole, and will soon be available in Portuguese. She noted that the launch of Public Service Announcements (PSAs) is scheduled for April 21st, and she shared the campaign's hashtag, #IDidIt! / #LoHice!, and website address, IDidItSFL.com.

ACTION: Ms. Korn made a motion to approve funding the South Florida Health Foundation to collaborate on a media campaign about the importance of receiving the COVID-19 vaccine, as presented. The motion was seconded by Dr. Thaqi and passed with no opposing votes.

c) May Meeting & Budget Retreat Discussion:

Ms. Arenberg Seltzer ran through some housekeeping items for the May 20th Council meeting/Budget Retreat. She emphasized the need for a physical quorum of six Members in order to conduct business, and noted that the regular business meeting will start 30 minutes earlier than usual at 9:00 A.M. She stated that she anticipates the regular business meeting lasting an hour before moving into the Budget Retreat. She estimated that the Retreat would end by 1:00pm this year, and pointed out that there would be no lunch break.

d) Legislative Report:

Ms. Arenberg Seltzer noted that while the legislature is scheduled to adjourn sine die on April 30th, there is a lot up in the air at the moment. She pointed out that the Conferees for the Budget Conference have yet to be announced, but there is speculation that the Conference will start next weekend. She also noted that while Ms. Megan Turetsky, Government Affairs Manager, has been monitoring and advocating from Broward so far this session, she plans to be in Tallahassee next week until adjournment sine die so that she can closely monitor those items impacting children and families that are close to the finish line.

V. Chief Program Officer Report:

a) Raters for Youth FORCE and LEAP High 2021 Expansion RFP:

Ms. Juarez noted that the Rating Committees for this RFP are scheduled to meet on May 5th. She asked that any Members who are interested in serving on the Rating Committee or appointing someone to please let her know.

ACTION: Commissioner Furr made a motion to approve source experts for Youth FORCE and LEAP High 2021 Expansion RFP Rating Committees, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

b) Museum of Discovery and Science (MODS) Leverage Request:

Ms. Juarez outlined the request to establish a new workforce development program to be known as Everglades EcoExplorers.

Ms. Korn gave feedback on the need for measurable goals that are achievable and still indicate program success, such as broadening the majors/job fields that are being pursued beyond just environmental studies, such as engineering, which also impacts the environment. Ms. Juarez stated that the performance measures could be renegotiated with MODS.

Mr. Joe Cox, President/CEO of MODS, thanked the CSC for its partnership in the Museum's Transition to Independent Living Internship Program, noting that many of the interns go on to fulfilling STEM careers, including full-time employment at the Museum. He shared that one such employee received a promotion to Floor Manager. He outlined the new program's partnerships and the benefits to the students. He thanked the Council for its continued support and its work on behalf of the community's children.

ACTION: Commissioner Furr made a motion to approve the MODS Everglades EcoExplorers Program leverage request, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

c) Broward Behavioral Health Coalition (CSC) Contract Amendment for Stipends for Community Mental Health Care Workers:

As previously noted, this item was considered and voted upon after the related Council Members' Roundtable.

ACTION: Ms. Korn made a motion to approve amending BBHC’s Community Trauma Responsive Counseling Contract to include stipends for Community Mental Health Care Worker Training and for the practicum supervisors within existing resources, as presented. The motion was seconded by Commissioner Furr and passed with no opposing votes.

- d) Center for Mind Body Medicine (CMBM) Trainings:

Ms. Juarez briefly outlined the funding request for CMBM training.

ACTION: Ms. Korn made a motion to approve funding for CMBM training, as presented. The motion was seconded by Dr. Kenton and passed with no opposing votes.

- e) 2-1-1 Contract Adjustment:

Ms. Juarez explained that due to COVID, 2-1-1 has seen an increase in call complexity and length. In order to address those increased needs, they received money from FEMA to expand the program, but she noted that funding ends this July. She explained that 2-1-1 is working with the Funders Forum to bring in additional funds to cover that loss. Their request for an additional \$55,105 for FY 20/21 would allow them to maintain service delivery at the current level for the remaining five months of this Fiscal Year. She pointed out that the funds would be split amongst the three CSC contracts, with \$42,931 allocated for the General Population (GP) contract, \$4,638 for the Behavioral Health (BH) unit, and \$7,536 for the Special Needs (SN) unit. She also pointed out that the funds would be prorated to \$132,252 for the following Fiscal Year, again split amongst the three contracts, with \$103,035 for GP, \$11,131 for BH, and \$18,086 for SN.

ACTION: Commissioner Furr made a motion to approve the 2-1-1 Broward Contract adjustment for FY 20/21, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

VI. Chief Innovation Officer (CIO) Report:

- a) Assets Based Community Development (ABCD) Consultants:

Dr. Gallagher highlighted this opportunity to operationalize and advance CSC’s commitment to racial equity, as well as CSC’s community engagement with the Children’s Strategic Plan. She also explained the need to modify the requested actions as currently presented to pending

the Tamarack Institute, which is based in Canada, receiving licensure to do business in Florida.

ACTION: Commissioner Furr made a motion to approve the Tamarack Institute Proposal for ABCD Training, pending receiving their license to do business in the State of Florida, and approve Center for Social Change/FERN collaborative proposal for two ABCD pilot projects, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

- b) Department of Juvenile Justice (DJJ) Data-Sharing Agreement:

ACTION: Ms. Korn made a motion to approve the DJJ Data Sharing Agreement, as presented. The motion was seconded by Commissioner Furr and passed with no opposing votes.

VII. Chief Communications Officer (CCO) Report:

Ms. Bernard-Bastien highlighted the items under her Report.

- a) Social Justice & Racial Equity Cadre RFQ Committee Recommendations:

ACTION: Ms. Donnelly made a motion to approve the recommended Cadre members for FY 21/22-24/25, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

- b) Children’s Literacy Initiative (CLI) Leverage Funding:

Ms. Korn sought confirmation that the issue related to access to middle/high schools had been resolved for CSC-funded providers. Mr. Runcie confirmed that the access issue had been resolved, but asked that CSC staff and providers let him know if they face any challenges. Ms. Arenberg Seltzer confirmed that there is now consistent direction concerning school access. She and Ms. Liberta thanked Mr. Runcie and Ms. Korn for their efforts in bringing about resolution.

ACTION: Ms. Korn made a motion to approve leverage funding for the CLI, as presented. The motion was seconded by Ms. Donnelly and passed with no opposing votes.

- c) Early Learning Coalition of Broward County & the Family Resource Guide:

Ms. Liberta sought CSC legal counsel’s advice concerning this vote, pointing out that she also serves on the ELC Board. Attorney Garry Johnson advised her to abstain.

ACTION: Commissioner Furr made a motion to approve revenue from ELC and related expenditures to Kessler Creative for the 2021/22 Family Resource Guide, as presented. The motion was seconded by Ms. Donnelly and passed with no opposing votes and one abstention from Ms. Liberta, who submitted the attached voting conflict form.

VIII. Chief Operating Officer (COO) Report:

Ms. Larsen briefly highlighted the items under her Report.

a) Financial Statements:

ACTION: Commissioner Furr made a motion to approve the Budget Amendments and Interim Financial Statements for the period ending March 31, 2021, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes.

b) Monthly/Annual Purchases:

ACTION: Commissioner Furr made a motion to approve the CSC Monthly/Annual Purchases, as presented, minus the Deliver Lean and United Way items. The motion was seconded by Ms. Korn and passed with no opposing votes.

ACTION: Commissioner Furr made a motion to approve the Deliver Lean item contained within the Purchases, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes and one abstention from Mr. Wood, who submitted the attached voting conflict form.

ACTION: Commissioner Furr made a motion to approve the United Way sponsorship item contained within the Purchases, as presented. The motion was seconded by Ms. Korn and passed with no opposing votes and one abstention from Mr. Runcie, who submitted the attached voting conflict form.

IX. Broward Reads Coalition Report:

Commissioner Furr quickly noted the fantastic cooperation between the County and the School District with the new web site. Minutes from the April Coalition meeting will be included in the May CSC meeting information packet.

X. Funders Forum Report:

Ms. Juarez shared information discussed at the recent meeting, including plans for the social-emotional support of students during the summer. She noted that next month's meeting will feature a presentation on the behavioral health coordination program that was developed in Pasco and Hillsborough Counties' public schools, in collaboration with the Central Florida Behavioral Health Network.

XI. Public Comment:

There were no comments.

XII. Council Members' Roundtable:

Ms. Arenberg Seltzer and members of senior management led a Roundtable presentation on the upcoming Healing and Empowering All Living with Trauma (HEAL Trauma) Request for Proposals (RFP), which falls under CSC Service Goal 2.3 to address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and increase resiliency.

Ms. Arenberg Seltzer highlighted the history of CSC trauma services funding, including resiliency and trauma recovery components embedded in CSC-funded Family Strengthening, Healthy Youth Transitions (HYT), and Mothers Overcoming Maternal Stress (MOMS) programs. She also touched upon CSC's role in the creation of Eagles' Haven following the 2018 MSD tragedy, as well as recent community engagement relationships and efforts in the areas of racial equity and Community Participatory Action Research (CPAR).

Ms. Bernard-Bastien highlighted ongoing efforts surrounding coalition building, public education, and organizational capacity building. She noted that these efforts will ensure that the trauma services reflect the community's vision and meet the community's needs.

Ms. Juarez highlighted the HEAL Trauma RFP and the Community Mental Health Worker (CMHW) services, explaining the role of the CMHW and outlining the service model and community partnerships. She noted that the RFP is scheduled to be released in June, with a closing deadline in August, and Council consideration of the recommendations in September.

Dr. Gallagher highlighted planned support of an emancipatory learning community for CMHWs and clinical supervisors, as well as the development of measures of success, ongoing research, and feedback loops to advocate for program, system, and policy change and improvement for communities and

community members. She noted that the goal was to create an ongoing structured process of listening and acting together for community resiliency.

Ms. Arenberg Seltzer stressed that all of this together is groundbreaking work stemming from many conversations with people from affected communities and lots of research. It should be expected that this will be a learning process and will not be perfect right off the bat.

Ms. Donnelly requested that the powerpoint be sent to Members.

Commissioner Furr suggested that any HEAL Trauma RFP research/white papers be posted to the CSC website.

XIII. Adjournment:

ACTION: Commissioner Furr made a motion to adjourn the meeting at 11:25 A.M. The motion was seconded by Ms. Donnelly and passed with no opposing votes.

Dr. David H. Kenton, Secretary

ATTCH 1

MEETING ATTENDEES (*denotes speaker)

Name	Organization
Evan Goldman*	Jewish Federation of Broward County
Hilary Winiger	Museum of Discovery and Science
Myriam Goldman	Harmony Development Center, Inc.
Cynthia Moreno	Harmony Development Center
Ana Valladares	Mujeres Latinas Impulsando Mujeres
Julie Radlauer-Doerfler	Ronik-Radlauer Group, Inc.
A. Therese Sullivan	Pembroke Pines Police Department
Tim Curtin	Memorial
Idelma Quintana	Broward County
Grace Ramos	The M Network
Denia Perloff	CHCI
Shawn Preston	ARC Broward
Amanda Hernandez	Ann Storck Center
Joe Cox*	Museum of Discovery and Science, Inc.
Alison Rodriguez	YMCA of South Florida
Andy Fernandez	Firewall Centers
Francisco Isaza	2-1-1
Allen Zeman	EAB
Meredith Feder	Museum of Discovery and Science, Inc.
Diana Gomez	Sunshine Health
Mark Reyes	Urban League of Broward County
Lisa Clements	YMCA of South Florida
Karen Swartzbaugh Ghezzi	Volunteer
Regine Kanzki	Crockett Foundation
Christine Heft	Memorial Healthcare System

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

LAST NAME—FIRST NAME—MIDDLE NAME Liberta - Dawn	NAME OF BOARD, COUNCIL, COMMISSION, AUTHORITY, OR COMMITTEE Children's Services Council of Broward County
MAILING ADDRESS 1400 W. Commercial Blvd.	THE BOARD, COUNCIL, COMMISSION, AUTHORITY OR COMMITTEE ON WHICH I SERVE IS A UNIT OF: <input type="checkbox"/> CITY <input type="checkbox"/> COUNTY <input checked="" type="checkbox"/> OTHER LOCAL AGENCY
CITY Fort Lauderdale	COUNTY Broward
DATE ON WHICH VOTE OCCURRED 4/15/2021	NAME OF POLITICAL SUBDIVISION: MY POSITION IS: <input type="checkbox"/> ELECTIVE <input checked="" type="checkbox"/> APPOINTIVE

WHO MUST FILE FORM 8B

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

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

INSTRUCTIONS FOR COMPLIANCE WITH SECTION 112.3143, FLORIDA STATUTES

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

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

* * * * *

ELECTED OFFICERS:

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

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

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

* * * * *

APPOINTED OFFICERS:

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

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

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

APPOINTED OFFICERS (continued)

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

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

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

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Dawn Liberta, hereby disclose that on April 15, 20 21 ;

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

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

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

I abstained from voting on Agenda Item VII.c., "Approve Acceptance of ELC Funds and Related Expenditures for the 21/22 Family Resource Guide," as I serve on the Board of the Early Learning Coalition of Broward County.

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

4/15/2021
Date Filed

Dawn Liberta
Signature

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

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, Jeffrey S. Wood, hereby disclose that on April 15, 20 21 :

(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, See law firm below ;
- inured to the special gain or loss of my relative, _____ ;
- inured to the special gain or loss of _____, by whom I am retained; or
- inured to the special gain or loss of _____, which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

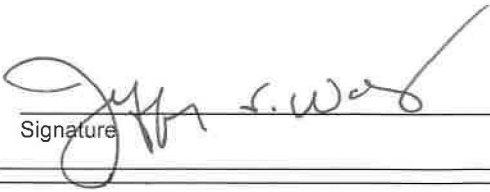
(b) The measure before my agency and the nature of my conflicting interest in the measure is as follows:

I abstained from voting on the Deliver Lean item contained within Agenda item VIII.b. Approve Monthly/Annual Purchases (Tab W), as I am an attorney at the Tripp Scott Law Firm, and Deliver Lean Cares is a client of the Law Firm. The CSC Chair pulled the Deliver Lean item out of the Purchases for a separate vote. I voted on the Monthly/Annual Purchases, minus the Deliver Lean item, and I abstained from the separate vote solely on the Deliver Lean item.

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

4/15/2021

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 Runcie - Robert - W.		NAME OF BOARD, COUNCIL, COMMISSION, AUTHORITY, OR COMMITTEE Children's Services Council of Broward County	
MAILING ADDRESS 6600 SE Third Ave.		THE BOARD, COUNCIL, COMMISSION, AUTHORITY OR COMMITTEE ON WHICH I SERVE IS A UNIT OF: <input type="checkbox"/> CITY <input type="checkbox"/> COUNTY <input checked="" type="checkbox"/> OTHER LOCAL AGENCY	
CITY Fort Lauderdale	COUNTY Broward	NAME OF POLITICAL SUBDIVISION:	
DATE ON WHICH VOTE OCCURRED 4/15/2021		MY POSITION IS: <input type="checkbox"/> ELECTIVE <input checked="" type="checkbox"/> APPOINTEE	

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, Robert W. Runcie, hereby disclose that on April 15, 20 21 :

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

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

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

I abstained from voting on the United Way of Broward County sponsorship item contained within Agenda item VIII.b. Approve Monthly/Annual Purchases (Tab W), as I serve on the Board of the United Way of Broward County. The CSC Chair pulled the United Way sponsorship item out of the Purchases for a separate vote. I voted on the Monthly/Annual Purchases, minus the United Way sponsorship item, and I abstained from the separate vote solely on the United Way sponsorship item.

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

4/15/2021
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.

TAB B

For Council Meeting May 20, 2021

- Service Goal** 4.1 Improve life outcomes for dependent, delinquent, crossover and LGBTQ and disconnected youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements.
- Objective:** 4.1.1 Provide life skills training and independent living supports for dependent, delinquent, crossover and LGBTQ and disconnected youth in collaboration with local partners to improve life outcomes and to successfully transition to adulthood.
- Issue:** Match Broward Education Foundation (BEF) grant to the BCPS Homeless Education Assistance Resource Team's for Senior Send Off.
- Action:** Approve CSC Match Funding to Broward Education Foundation to the BCPS Homeless Education Assistance Resource Team's Senior Send Off.
- Budget Impact:** \$17,250 Of \$1,001,538 Available in Unallocated for FY 20/21.
-
-

Background: At the end of each school year, the BCPS Homeless Education Assistance Resource Team (BCPS HEART) hosts a "Senior Send Off" celebration for the 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. The Senior Send Off includes a celebration and provides these students with a Senior Send Off Package to alleviate the financial strain associated with settling into the first year of college. Each student receives a package with a cost value of \$690. These packages include; One Laptop computer, one Twin XL Comforter, Two Standard Pillows, One Twin XL Mattress Cover, Two Twin XL Sets of Bedsheets, One Set of Towels (*includes 2 bath towels, 2 hand towels, 2 wash cloths*), One Shower Set (*includes 2 bathmats, 1 shower curtain*), One Shower Caddy, One Set of Plastic Drawers, One Standing Lamp, One Desk Lamp, One Clothes Hamper and One Area Rug.

BCPS HEART is a partner on the Broward Children's Strategic Plan's, Homeless, Youth and Families Committee. This Committee has helped BCPS HEART work with community partners to raise funds and supplies for the Senior Send Off. Not surprisingly the ability to do so has been impacted by COVID 19 pandemic. 2021 will be the second year that the CSC will support this effort.

Current Status: There are presently 245 BCPS Seniors living in transition with 91 of these students being unaccompanied youth (homeless and on their own). While not all HEART Seniors are transitioning to a post-secondary institution, the goal is that the 75 who need assistance will receive it. This year BEF asked CSC for a one-to-one match to their \$17,250, which would result in BEF and CSC together purchasing 50 Senior Send Off Package. BCPS HEART program will purchase the remaining 25 using leftover funds from last year. This year's Senior Send Off will be a Drive Thru event held on Friday, June 11, 2021, at Lauderdale Manors Elementary School (from 9 am to 12 noon). During the Drive Thru send-off, up to 75 graduating seniors will be cheered on and provided their Senior Send Off package.

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

TAB C

For Council Meeting May 20, 2021

Service Goal	5.1 Improve the educational success for young children.
Objective:	5.1.3 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, and teachers.
Issue:	Collaborate with Community Partners to Increase Skills by Being the Lead Sponsor for 2021 Broward: Read for the Record.
Action:	Accept Anticipated Revenue & Approve Related Expenditures for 2021 Broward: Read for the Record.
Budget Impact:	\$ 60,000 of \$ 60,000 Available in Goal 5.1.3 for FY 20/21 \$ 65,516 of \$984,288 Available in Unallocated in FY 20/21 <u>\$ 1,574</u> Anticipated Revenue from Community Partners \$127,090 Total Cost of books & related expenses for FY 20/21

Background: The JumpStart Read for the Record event inspires organizations to take action towards transformative change in early education, and puts books into the hands of millions of children. In 2020, the CSC was the lead sponsor in Broward for the seventh year, partnering with BCPS, the ELC, PNC Bank, The Jim Moran Foundation, Reading Pays More, the Castle Group, and United Way of Broward County. The featured book, “Evelyn Del Rey Is Moving Away” by Meg Medina, was a celebration of lasting friendship and was read virtually on October 29th by over 500 volunteers. Four cities also created Story Walks in their parks: Davie, Plantation, Tamarac and Parkland. Readers around the county videotaped and posted read alouds, and they were all shared on the CSC’s Facebook and Twitter pages. In early 2021, physical copies of the book were distributed to all four and five year olds.

Current Status: This year, the CSC will again lead “Broward: Read for the Record,” featuring the book by Kat Zhang’s “Amy Wu and the Patchwork Dragon.” In this sweet and brightly illustrated picture book, Amy Wu crafts a dragon unlike any other to share with her class. The book explains the differences between Eastern and Western dragons and includes a fun craft activity. This is a beautiful story about dragons, creativity, and being true to oneself. The 2021 goal remains to distribute a copy of the book to all four and five-year-olds in the county, requiring that the CSC purchase approximately 35,500 copies. The BCPS system will order 1,500 copies of Spanish language books plus 3,300 for their HeadStart classes. Due to the exceptionally high volume of books Broward procures, JumpStart has offered the lowest volume discount price of \$3.58 per copy, including the cost of shipping and handling for a total cost of \$127,090.

The CSC will coordinate fundraising to purchase all the required books; however, the budget impact statement above provides a CSC contingency fund from unallocated to ensure all the books can be purchased. Other expenses, unidentified at this time and associated with this event, will come back for Council approval via Purchases.

Recommended Action: Accept Anticipated Revenue & Approve Related Expenditures for 2021 Broward: Read for the Record.

TAB D

For Council Meeting May 20, 2021

Service Goal	1.1 Support provider agency efforts to enhance their infrastructure and service delivery effectiveness.
Objective:	1.1.1 Provide training, coaching and technical assistance to improve organizational effectiveness.
Issue:	Source Experts for the Capacity Building Mini-Grant Request for Application (RFA) for FY20/21
Action:	Approve Source Experts for Capacity Building Mini-Grant RFA for FY 21/22
Budget Impact:	None.

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

Current Status: On June 28, 2021, the Council will release the Capacity Building Mini-Grant RFA, targeting agencies with annual revenue ranging from \$50,000 to \$1,000,000. Proposals will be rated between August 9-August 23, 2021, with interviews on August 25–26, 2021. Consideration will be given to projects addressing Mission, Vision, and Strategy; Board Governance; Leadership; Program Design and Evaluation; Internal Operations; and Organizational Sustainability. Award recommendations will be brought to the September Council Meeting. Mini-Grant projects start October 1, 2021, and end September 30, 2022. Per Council policy, Council members may serve as raters, appoint designee raters to act on their behalf, approve community source experts to serve on evaluation committees, and/or have final authority on all programs recommended for funding. Committee members will review, rate, and recommend awards to the full Council. Staff recommends that the following individuals be approved to serve as raters:

NAME	TITLE	ORGANIZATION
Rafael Cruz, MBA, CGB, EDFP	Executive Consultant	Small Business Development Center
George Gadson, MA	Consultant	Small Business Development Center
George Gremse	Consultant	SCORE Broward
Kathy Wint	Chief Programs Officer	HandsOn Broward
Krissy Webb	Executive Director	Student ACES (former recipient)
Frank Isaza	Chief Operating Officer	2-1-1 Broward
Rachel Ramjattan	Executive Director	NonProfit Plus
Regine Kanzki	Vice President of Operations	Crockett Foundation (former recipient)
Raquel Lopes	Executive Director	World AIDS Museum (former recipient)
Kim Praitano	Executive Director	Gilda's Club South Florida (former recipient)

Recommended Action: Approve Source Experts for Capacity Building Mini-Grant RFA for FY 21/22

TAB E

For Council Meeting May 20, 2021

Service Goal	SYS 1.2 Research and Evaluate Systems of Care.
Objective:	SYS 1.2.4 Provide leadership and resources to implement a collaborative, community-wide integrated data system to improve reporting.
Issue:	Add STEP Programs and one new LEAP High site to the 2 year Renewal of Broward County Public School (BCPS) & CSC Data Sharing and Transportation Agreement.
Action:	Approve Renewal of the Modified BCPS & CSC Data Sharing & Transportation Agreement.
Budget Impact:	None

Background: The individual BCPS/CSC Data Sharing and Transportation Agreements were initially merged into a combined agreement in 2019. The combined agreement supports improving academic achievement, school engagement, likelihood of graduation, and transition to post-secondary education opportunities and/or employment for youth attending CSC middle and high school programs. In the current agreement, the BCPS provides after school and summer transportation, transportation for summer field trips, after school and summer meals, and reduced school access fees for 13 high schools as well as student data for program evaluation. The CSC provides the LEAP High program that offers year-round Success Coaches, academic supports, school engagement activities, college and career readiness services, project-based learning activities, and requires collaboration between CSC Providers and school administrators. The Agreement was amended in 2020 to add two additional high schools which CSC began funding through the 2020 Positive Youth Development RFP awards for LEAP High.

Current Status: The current Agreement expires June 30, 2021. CSC and BCPS Staff recommend renewal of the Agreement for 2 years with two modifications. The first modification adds the 16 Supported Training and Employment Program (STEP) programs hosted at BCPS schools in the Agreement. Inclusion of STEP programs will create consistencies in school user fees, reduced BCPS oversight, and ensure access to afterschool meals. Staff are not asking BCPS to provide transportation for STEP programs. The second modification is to add Coconut Creek High School contingent upon Council approval for the LEAP High Expansion RFP awards.

Recommended Action: Approve Renewal of the Modified BCPS & CSC Data Sharing & Transportation Agreement.

TAB F

For Council Meeting May 20, 2021

Issue: Contract Award for the Financial Management System (FMS) RFP and Related Implementation Projects.

Action:

1. Approve Rating Committee selection of OpenGov to provide the FMS Implementation and On-Going Software as a Service (SaaS) Cloud Hosting services.
2. Approve Budget for the FMS Project as presented.

Budget Impact: \$150,000 of \$150,000 Available in Capital Budget in FY 20/21
\$100,000 of \$811,735 Available in CRA Budget Var in FY 20/21
 \$250,000 Total Implementation Fees
 \$30,000 of \$31,088 Available in Admin Software Maint. FY 20/21
 \$50,000 of \$50,000 Available in System Goal 1.2.2 in FY 20/21

Background: The Council's current financial system is Dynamics Great Plains, which was implemented the first year of CSC's existence. While staff has maintained the system and kept up with upgrades and enhancements, there are some areas that are lacking, such as a robust Budget module, the ability to integrate with SAMIS and the capacity to easily generate useful reports. A Request for Proposal (RFP) to obtain a new Financial Management System (FMS) was released March 8, 2021 and closed April 5, 2021. As a reminder, the Rating Committee was comprised of the following professionals:

Raters	
Tom Jefferson-Rated Proposals but did not participate in the interviews.	Director of Finance and HR, St. Lucie CSC
William Kirtland	Chief Financial Officer, Children's Trust
Monti Larsen	Chief Operating Officer, CSC
Kathleen Campbell	Director of Finance, CSC
John Jeyasingh	Assistant Director MIS, CSC

Current Status: Five applications were received and scored by the Rating Committee. Each Applicant proposed a different Software-as-a-Service (SaaS) cloud-hosting solution. The Rating Committee interviewed the top three scored Applicants over a three-day period beginning April 26th through April 28th. At the conclusion of the interviews, which included FMS demonstrations, the final ranking was as follows:

Proposed Financial Management Systems		
Applicant	FMS	Score
OpenGov Inc.	OpenGov	82.7
Tyler Technologies Inc.	Munis	71.7
Computer Sciences Corp	Dynamics 365 Business Central with Tangicloud Fundamentals	63.3

The Rating Committee unanimously ranked OpenGov as the top FMS solution. After approval by the Council, staff will begin working with OpenGov to finalize the contract and begin the implementation process. If contract agreement cannot be reached with OpenGov, CSC shall negotiate with the next selection until agreement is reached.

OpenGov offers an efficient easy-navigable overall financial management system, a robust well-integrated Budget Module with interactive dashboards and enhanced reporting capabilities, as well as a sophisticated Accounts Payable module that will allow for integration with SAMIS. Moving from a legacy, on-premises FMS to a SaaS cloud-hosted solution offers significant benefits, such as no need to purchase computer hardware i.e., servers and co-lo space to house them, and no need for major time-consuming and expensive upgrades and other technical back-end internal MIS work, which will now be managed in the cloud through the subscription. The limitations of moving to a SaaS cloud-hosted system are that CSC will not own an asset and it is more expensive than the annual maintenance dues on the current legacy system. However, the benefits are well worth the annual subscription fees and the data will always belong to the Council.

If approved, Staff is excited to begin the implementation process which includes: Design, Configuration, Implementation, and Training. Once up and running, CSC will pay a flat annual hosting/subscription fee, which will not limit the number of users, logins, dashboards, reports or datasets at a predictable annual cost. If CSC agrees to a

five-year contract, the OpenGov proposal states they will maintain the rate throughout the term and at the end of the term it would go up a maximum of 5%; however, all of these terms will be hammered out during negotiations.

Another aspect of this project involves building an interface to automatically move Provider SAMIS invoice information into the new Accounts Payable module. Staff recommends a budget placeholder for Webauthor to write an integration module from SAMIS to the new system. This integration portion of the project has not yet been fully explored and the estimated budget placeholder allows the project to get started. As further details become known, the Council will be informed.

The breakdown of anticipated budget requirements are as follows:

Anticipated FMS Budget Requirements		
Vendor	Service Description	Est. Amount
OpenGov	Project Implementation	\$248,555
OpenGov	Annual Subscription Fees prorated for 4 months (Full year subscription cost is \$89,200. Staff is proposing a 5-year contract to maintain level fees)	\$ 30,000
Webauthor	Integration from SAMIS to OpenGov (estimated budget placeholder)	\$ 50,000

Since there are currently insufficient funds in the Capital Outlay: Computer Equipment/ Software budget, in order to fund this project, Staff recommends moving unspent budget stemming from the Hollywood Beach CRA discount which was determined mid-year.

Recommended Action:

1. Approve Rating Committee selection of OpenGov to provide the FMS Implementation and On-Going Software as a Service (SaaS) Cloud Hosting services.
2. Approve Budget for the FMS Project as presented.

TAB G

For Council Meeting May 20, 2021

- Issue:** Budget Amendments and Interim Financial Statements for the Period Ending April 30, 2021
- Action:** Approve Budget Amendments and Interim Financial Statements for Period Ending April 30, 2021
- Budget Impact:** None
-
-

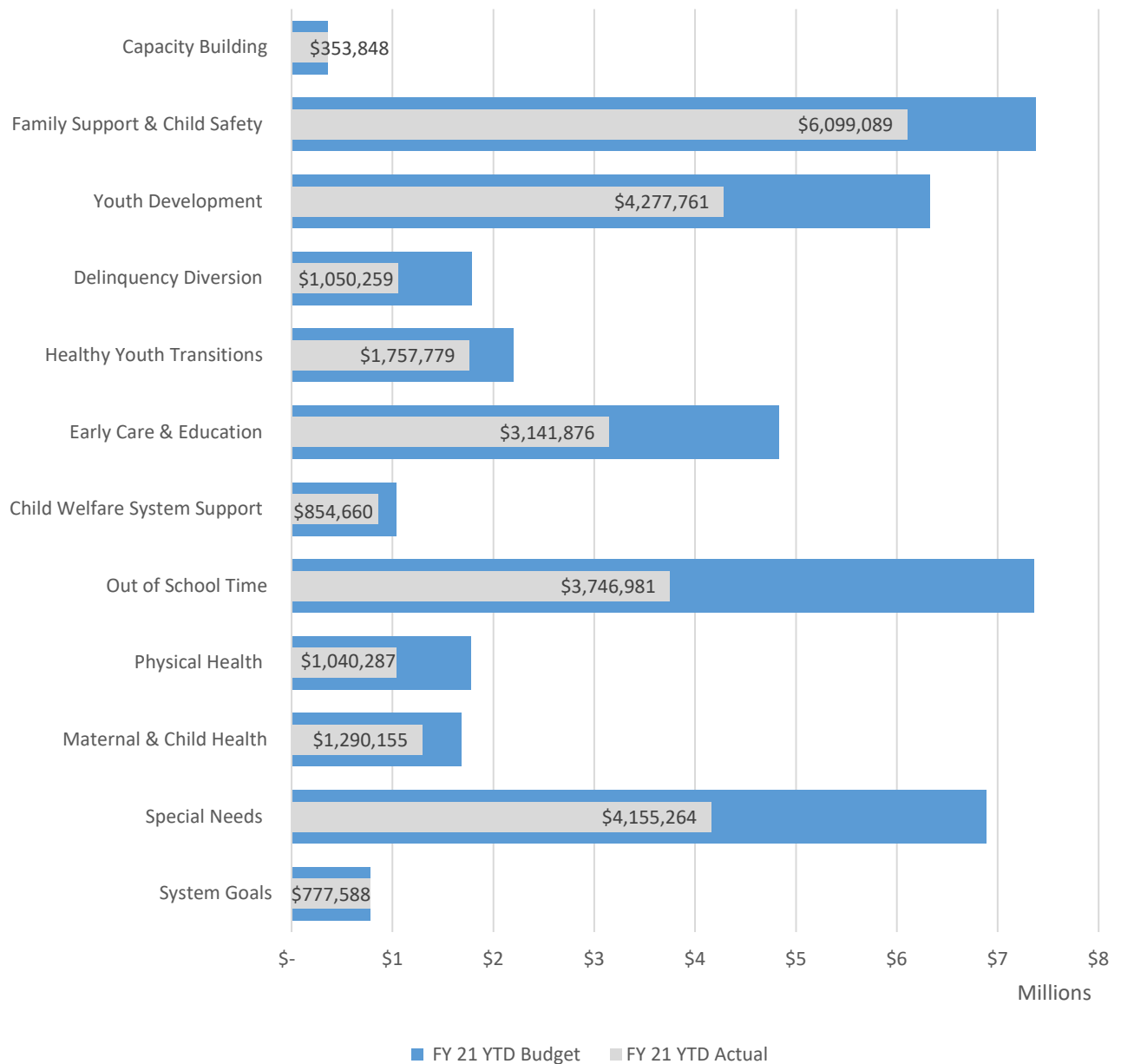
Background: The Budget Amendments and Interim Financial Statements are attached for review and approval. Programmatic billing runs a month behind; the administrative costs are presented through the end of April.

Current Status: The major financial highlights of the period include:

- ◆ **96% Of Ad Valorem Revenue Collected:** As of April 30, 2021, CSC has collected \$94.96M in tax revenue receipts, which is approximately 96.53% of the \$98.38M annual tax revenue budget. This rate is similar to this time last fiscal year.
- ◆ **Programs are underutilized:** The Program Goals report, (starting on page 6 of the Interim Financial Statements) presents utilization by detail for most CSC-funded programs. Programs with large variances between Percent of Budget and Ideal have comments outlining the individual circumstances. Overall program utilization through March 31, 2021 is just under 30%.

Many programs remain underutilized due to the challenges COVID-19 has created with recruitment and retention of participants, but the Providers continue to work on finding creative ways to engage children and youth in the virtual environment. They are also offering in person services where possible at reduced ratios. Generally, the Providers are using cost reimbursement to draw down their contracts which means utilization is not tied to numbers served as it normally would be. CSC Staff have instructed providers to leave positions vacant if there are not sufficient referrals or participants to provide full-time work. It is anticipated that Summer may be an opportunity to resume a more “normal” service delivery. The Program Services Budget to Actual Expenditures Chart provides a visual comparison of the budgeted and actual year to date program expenditures.

Program Services Budget to Actual Expenditures YTD through 03.31.2021



Recommended Action: Approve Budget Amendments and Financial Statements for Period Ending April 30, 2021



BUDGET AMENDMENTS
For The Seven Month Period Ended
April 30, 2021

Submitted to Council Meeting May 20, 2021



**Children's Services Council of Broward County
Budget Amendments
for Period Ended April 30, 2021**

Description	Beginning Budget Annualized	Total Amendments	Ending Budget Annualized	Comments
Budget Amendments reflected in the financial statements:				
Service Goals:				
LEAP High School, Goal 3.1.3	\$ 4,088,724.00	\$ 31,000.00	\$ 4,119,724.00	Funding for Museum of Discovery and Science EcoExplorers Program - CA 4.15.21
Information/Referral Network, Goal 10.1.3	\$ 1,423,131.00	\$ 12,174.00	\$ 1,435,305.00	Add '1 funding for 2-1-1 Broward, to maintain staffing for increased community needs - CA 4.15.21
System Goal:				
Single Point of Entry, Goal 1.1.2	\$ 382,169.00	\$ 42,931.00	\$ 425,100.00	Add '1 funding for 2-1-1 Broward, to maintain staffing for increased community needs - CA 4.15.21
Unallocated	\$ 1,087,643.00	\$ (86,105.00)	\$ 1,001,538.00	Reallocated to various goals as noted above.



**INTERIM FINANCIAL STATEMENTS
For The Seven Month Period Ended
April 30, 2021**

Submitted to Council Meeting May 20, 2021



Children's Services Council of Broward County
Table of Contents
April 30, 2021

	Page
Balance Sheet.....	2
Statement of Revenues, Expenditures and Changes in Fund Balance.....	3
Budget to Actual (Budgetary Basis) - Annualized Fiscal Year End.....	4-5
Contracted Programs Goals Budget to Actual - Monthly.....	6-12
Notes to the Financial Statements.....	13



Children's Services Council of Broward County
Balance Sheet
April 30, 2021

ASSETS	General Fund April 30, 2021	Prior Year General Fund April 30, 2020
Current Assets:		
Cash	\$ 3,376,103.20	\$ 4,882,259.10
Investments (Note #3)	97,157,350.20	68,625,493.61
Accounts & Interest Receivable	25,006.84	12,192.66
Due from Other Governments	1,034,585.74	20,051.83
Prepaid Expenses	145,339.08	122,683.81
Total Current Assets	\$ 101,738,385.06	\$ 73,662,681.01
LIABILITIES and FUND EQUITY		
Liabilities:		
Accounts Payable	692,841.56	2,050,577.56
Salaries & Wages Payable	358,746.93	341,913.91
Deferred Revenue	507,436.03	-
Total Liabilities	1,559,024.52	2,392,491.47
Fund Equity:		
Assigned for contracts/expenditures (Note #4)	9,760,257.62	5,301,088.20
Assigned for Administration (Note #5)	4,582,128.02	4,869,440.07
Assigned for Encumbrances	57,750,032.45	47,465,632.95
Committed For Building Fund (Note #6)	3,000,000.00	3,000,000.00
Unassigned Fund Balance: Minimum Fund Balance	10,453,745.00	10,125,617.70
Unassigned Fund Balance (Note #7)	14,633,197.45	508,410.62
Total Fund Equity	100,179,360.54	71,270,189.54
Total Liabilities and Fund Equity	\$ 101,738,385.06	\$ 73,662,681.01

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



Children's Services Council of Broward County
Statement of Revenues, Expenditures and
Changes in Fund Balance
For October 2020 through April 2021

	April 2021 Actual	General Fund FY 2021 YTD Actual	General Fund FY 2020 YTD Actual (GF)
Revenues:			
Ad Valorem Taxes	\$ 3,692,067.72	\$ 94,969,448.10	\$ 88,649,455.31
Interest on Investments (Note #8)	3,720.96	40,001.07	450,002.33
Fed thru State - Title IV E Legal Supports (Note #9)	-	106,260.97	-
Fed Through State- Title IV-E Adoption (Note #9)	-	34,766.68	-
Fed through State - AEAP (Note #10)	-	-	-
Local Foundation(s)/Grant	-	1,033,943.77	858,115.12
Local Collab. Events & Resources	25,000.00	51,866.96	145,986.70
Training	1,060.00	4,425.00	8,520.00
Total Revenue	\$ 3,721,848.68	\$ 96,240,712.55	\$ 90,112,079.46
Expenditures:			
Contracted Programs:			
Total Program Services/Support (Note #11)	723,040.00	32,367,706.79	38,451,455.49
Total General Administration	261,735.53	2,005,452.23	1,998,262.35
Total Non-Operating		3,083,346.55	3,364,826.10
Total Capital Outlay		75,156.32	102,732.30
Total Expenditures	984,775.53	37,531,661.89	43,917,276.24
Excess of Revenues over Expenditures	\$ 2,737,073.15	58,709,050.66	46,194,803.22
Beginning Fund Balance		41,470,309.88	25,075,386.32
Ending Fund Balance		\$ 100,179,360.54	\$ 71,270,189.54



Children's Services Council of Broward County
Budget to Actual (Budgetary Basis)
Annualized - Fiscal Year Ended September 30, 2021

	FY 2021 Annual Budget	FY 2021 YTD Actual	FY 2021 Encumbrances	Annualized Encumbrances & Actual Exp.	Budget to Actual Variance	% of Actual Exp. Of Budget
Revenues:						
Local Sources:						
Ad Valorem Taxes	\$ 98,384,555.00	\$ 94,969,448.10	\$ -	\$ 94,969,448.10	\$ (3,415,106.90)	96.53%
Interest on Investments (Note #8)	200,000.00	40,001.07	-	40,001.07	(159,998.93)	20.00%
Fed thru State - Title IV E Legal Supports (Note #9)	332,249.00	106,260.97	-	106,260.97	(225,988.03)	31.98%
Fed Through State -Title IV-E Adoption (Note #9)	66,000.00	34,766.68	-	34,766.68	(31,233.32)	52.68%
Fed through State - AEAP (Note #10)	596,818.00	-	-	-	(596,818.00)	0.00%
Local Foundation(s)/Grant(s)	1,541,380.00	1,033,943.77	-	1,033,943.77	(507,436.23)	67.08%
Local Collab. Events & Resources	61,735.00	51,866.96	-	51,866.96	(9,868.04)	84.02%
Training	10,000.00	4,425.00	-	4,425.00	(5,575.00)	44.25%
Fund Balance	10,057,505.00	-	-	-	-	0.00%
Total Revenues	111,250,242.00	96,240,712.55	-	96,240,712.55	(4,952,024.45)	86.51%
Expenditures:						
Program Services:						
Direct Programs	95,438,756.00	28,545,548.62	57,120,766.76	85,678,498.38	9,772,440.62	89.77%
Outcomes	32,000.00	11,375.00	-	11,375.00	20,625.00	35.55%
Program/Financial Monitors	68,000.00	32,309.25	-	32,309.25	35,690.75	47.51%
Total Program Services	95,538,756.00	28,589,232.87	57,120,766.76	85,722,182.63	9,828,756.37	89.73%
Program Support:						
Employee Salaries	4,720,765.00	2,694,340.11	-	2,694,340.11	2,026,424.89	57.07%
Employee Benefits	2,032,512.00	1,003,475.17	-	1,003,475.17	1,029,036.83	49.37%
Consulting	24,400.00	1,027.00	4,990.80	6,017.80	18,382.20	24.66%
Travel	50,000.00	1,007.73	-	1,007.73	48,992.27	2.02%
Software Maintenance	39,580.00	23,890.30	4,000.00	27,890.30	11,689.70	70.47%
Telephone	25,000.00	8,747.27	2,523.73	11,271.00	13,729.00	45.08%
Postage	3,000.00	250.71	1,749.29	2,000.00	1,000.00	66.67%
Advertising/Printing/Other	81,333.00	33,686.36	33,537.55	67,223.91	14,109.09	82.65%
Material and Supplies	7,770.00	39.99	750.00	789.99	6,980.01	10.17%
Dues and Fees	47,005.00	12,009.28	18,018.10	30,027.38	16,977.62	63.88%
Total Program Support	7,031,365.00	3,778,473.92	65,569.47	3,844,043.39	3,187,321.61	54.67%
Total Program Services/Support	102,570,121.00	32,367,706.79	57,186,336.23	89,566,226.02	13,016,077.98	87.32%



Children's Services Council of Broward County
Budget to Actual (Budgetary Basis)
Annualized - Fiscal Year Ended September 30, 2021

	FY 2021 Annual Budget	FY 2021 YTD Actual	FY 2021 Encumbrances	Annualized Encumbrances & Actual Exp.	Budget to Actual Variance	% of Actual Exp. Of Budget
General Administration:						
Employee Salaries	2,045,527.00	1,147,781.24	4,476.40	1,152,257.64	893,269.36	56.33%
Employee Benefits	918,865.00	471,154.90		471,154.90	447,710.10	51.28%
Legal Fees	40,000.00	13,486.50	26,513.50	40,000.00	-	100.00%
Auditors	35,500.00	35,301.00		35,301.00	199.00	99.44%
Other Consultants	89,827.00	6,600.00	32,571.20	39,171.20	50,655.80	43.61%
Insurance	59,017.00	35,491.61		35,491.61	23,525.39	60.14%
Telecommunications	63,000.00	27,980.22	28,381.70	56,361.92	6,638.08	89.46%
Rental - Equipment	44,474.00	10,958.76	10,003.06	20,961.82	23,512.18	47.13%
Building Operations (Note #12)						
Facilities Management	174,663.00	64,082.09	88,578.91	152,661.00	22,002.00	87.40%
Utilities	74,500.00	28,341.56	43,858.44	72,200.00	2,300.00	96.91%
Other Building Operations	179,627.00	2,160.31	11,059.69	13,220.00	166,407.00	7.36%
Equip/Software/Repair Maint	111,309.00	55,768.10	2,544.91	58,313.01	52,995.99	52.39%
Repairs and Maintenance	50,972.00	9,568.44	6,516.00	16,084.44	34,887.56	31.56%
Travel	35,000.00	40.37		40.37	34,959.63	0.12%
Postage	8,000.00	883.92	5,616.08	6,500.00	1,500.00	81.25%
Printing & Advertising	22,670.00	624.90	12,915.10	13,540.00	9,130.00	59.73%
Other Purchased Svc.	139,755.00	80,546.51	53,114.87	133,661.38	6,093.62	95.64%
Materials and Supplies	64,379.00	7,482.43	31,815.78	39,298.21	25,080.79	61.04%
Dues and Fees	41,640.00	7,199.37	3,259.10	10,458.47	31,181.53	25.12%
Total General Administration	4,198,725.00	2,005,452.23	361,224.74	2,366,676.97	1,832,048.03	56.37%
Non-Operating:						
Community Redevelopment Agency (Note#13)	3,433,652.00	2,621,916.55		2,621,916.55	811,735.45	76.36%
Prop Appraiser/Tax Coll Fees	631,519.00	461,430.00	170,089.00	631,519.00	-	100.00%
Total Non-Operating	4,065,171.00	3,083,346.55	170,089.00	3,253,435.55	811,735.45	80.03%
Capital Outlay:						
Computer Equipment/Software	361,784.00	46,240.34	6,857.48	53,097.82	308,686.18	14.68%
Furniture/Equipment	31,213.00	5,687.98	25,525.00	31,212.98	0.02	100.00%
Improvements Othr Than Bldg	23,228.00	23,228.00		23,228.00	-	100.00%
Total Capital Outlay	416,225.00	75,156.32	32,382.48	107,538.80	308,686.20	25.84%
Total Expenditures	\$ 111,250,242.00	\$ 37,531,661.89	\$57,750,032.45	\$ 95,293,877.34	\$ 15,968,547.66	85.66%

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



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Seven Month Period Ended April 30, 2021**

	Program invoice - Prior Month		Fiscal Year 2020 - 2021			% of Budget	Ideal @ March	Comments
	March	March	Annualized	YTD Actual	Remaining			
	Budget	Actual	Budget	Expenditures	Budget			
Servcies Goals:								
<i>Training/ Technical Assistance</i>								
Training	3,850.00	5,758.00	60,008.00	31,958.00	28,050.00	53.26%	50.00%	
Unallocated - Training			39,992.00		39,992.00	0.00%		
Total Training/ Technical Assistance	3,850.00	5,758.00	100,000.00	31,958.00	68,042.00	31.96%		
<i>Organization & Program Quality</i>								
Mini Grants		-	134,000.00	78,000.00	56,000.00	58.21%	50.00%	
Racial Equity Initiatives		11,930.05	217,677.00	38,955.78	178,721.22	17.90%	50.00%	
Leadership Initiatives	7,200.00	7,200.00	46,000.00	28,600.00	17,400.00	62.17%	50.00%	
Unallocated-Support Organizational Development			2,294.00		2,294.00	0.00%		
Total Organization & Program Quality	7,200.00	19,130.05	399,971.00	145,555.78	254,415.22	36.39%		
<i>Fiscal Support</i>								
Com Reconstruction Housing FS Alex Rebb-Fam St	2,084.00	2,083.33	25,000.00	12,499.99	12,500.01	50.00%	50.00%	
Comm Based Connec/FS Alex Rebb-LT	769.00	769.00	9,228.00	4,614.00	4,614.00	50.00%	50.00%	
Community Based Connection FS Alex Rebb-PEACE	1,314.00	1,314.33	15,772.00	7,885.98	7,886.02	50.00%	50.00%	
Ctr for Hearing FS KIDS-Fam St	399.00	398.83	4,786.00	2,392.98	2,393.02	50.00%	50.00%	
Ctr for Hearing FS KIDS-MOST SN	614.00	614.42	7,373.00	3,686.52	3,686.48	50.00%	50.00%	
Ctr for Hearing FS KIDS-STEP	643.00	643.25	7,719.00	3,859.50	3,859.50	50.00%	50.00%	
Ctr for Hearing FS KIDS-Yth Force	427.00	426.83	5,122.00	2,560.98	2,561.02	50.00%	50.00%	
HOMES FS KIDS HYT	594.00	593.92	7,127.00	3,563.52	3,563.48	50.00%	50.00%	
New Mirawood -FS KIDS -MOST	1,708.00	1,708.33	20,500.00	10,249.98	10,250.02	50.00%	50.00%	
Our Children Our Future FS Alex Rebb-Yth Force	1,010.00	1,010.42	12,125.00	6,062.52	6,062.48	50.00%	50.00%	
So FL Hunger: FS Meals on Wheels- Breakspot	776.00	776.33	9,316.00	4,657.98	4,658.02	50.00%	50.00%	
So FL Hunger: FS Meals on Wheels-Mobile Pantry	591.00	590.75	7,089.00	3,544.50	3,544.50	50.00%	50.00%	
Unallocated-Fiscal Sponsor			36,823.00		36,823.00	0.00%		
Total Fiscal Support	10,929.00	10,929.74	167,980.00	65,578.45	102,401.55	39.04%		
<i>Volunteers</i>								
Volunteer Broward	24,025.00		288,297.00	110,755.48	177,541.52	38.42%	50.00%	Pending March invoice.
Total Volunteers	24,025.00	-	288,297.00	110,755.48	177,541.52	38.42%		
Total Agency Capacity								
Reduce Abuse & Neglect	46,004.00	35,817.79	956,248.00	353,847.71	602,400.29	37.00%		
Advocacy Network on Disabilities	17,707.00	11,150.30	212,504.00	74,883.08	137,620.92	35.24%	50.00%	Low referrals due to COVID-19.
ARC, INC - PAT	54,341.00	55,362.60	652,103.00	306,853.91	345,249.09	47.06%	50.00%	
Boys & Girls Club	31,899.00	51,779.54	382,800.00	168,873.97	213,926.03	44.12%	50.00%	
Boys Town South Florida	28,924.00	24,523.90	347,099.00	163,700.84	183,398.16	47.16%	50.00%	
Broward Behavioral Health Coalition(BYRC Match)	4,999.00	4,324.61	60,000.00	8,895.96	51,104.04	14.83%	50.00%	Recent budget amendment. More trainings TBD.
Broward Children's Center	16,093.00		142,677.00	11,417.64	131,259.36	8.00%	50.00%	Staff vacancy. Pending invoices.
Childrens Harbor	45,176.00	45,410.81	542,121.00	249,110.17	293,010.83	45.95%	50.00%	
Comm Based Connec/FS Alex Rebb-LT	23,892.00	25,135.83	286,711.00	137,778.58	148,932.42	48.05%	50.00%	
Ctr for Hearing FS KIDS-Fam St	13,978.00	13,759.66	167,742.00	64,618.75	103,123.25	38.52%	50.00%	Low referrals due to COVID-19.
Family Central w/KID-Nurturing	39,136.00	35,112.92	469,641.00	202,847.90	266,793.10	43.19%	50.00%	
Gulf Coast CC	71,610.00	83,499.95	859,327.00	411,568.09	447,758.91	47.89%	50.00%	
Henderson Beh Hlth-HOMEBUILDER	45,308.00	41,614.57	543,716.00	212,621.57	331,094.43	39.11%	50.00%	Staff back from FMLA. Upward trend anticipated
Henderson Beh Hlth-MST -	50,521.00	81,233.28	701,842.00	321,819.04	380,022.96	45.85%	50.00%	
Henderson Beh Hlth-PIP			1,250.00	1,250.00	-	100.00%		Contract ended January 31, 2021.
Hispanic Unity	40,692.00	36,153.68	488,309.00	202,095.76	286,213.24	41.39%	50.00%	
Jack and Jill Children's Cente	14,255.00	13,468.26	171,073.00	57,687.02	113,385.98	33.72%	50.00%	
JAFCO-MST	49,225.00	46,663.57	590,715.00	275,755.37	314,959.63	46.68%	50.00%	
Juliana Gerner & Assoc. Progr	27,641.00	25,305.00	331,716.00	144,925.20	186,790.80	43.69%	50.00%	
KIDS in Distress-HOMEBUILDERS	45,822.00		549,873.00	197,442.02	352,430.98	35.91%	50.00%	Pending Mar. invoice.
KIDS in Distress-KID FIRST & SAFE	109,183.00		1,310,202.00	452,520.02	857,681.98	34.54%	50.00%	Staff vacancy. Pending Mar. invoice.



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Seven Month Period Ended April 30, 2021**

	March	March	Annualized	YTD Actual	Remaining	% of	Ideal @	
	Budget	Actual	Budget	Expenditures	Budget	Budget	March	Comments
Memorial Healthcare Sys-Teens	31,635.00	37,449.18	379,638.00	163,600.46	216,037.54	43.09%	50.00%	
Memorial Healthcare Sys-Ties	67,426.00	74,341.52	809,119.00	419,791.56	389,327.44	51.88%	50.00%	
PACE	21,070.00	15,551.14	252,840.00	95,335.54	157,504.46	37.71%	50.00%	Staff vacancy. Upward trend anticipated.
Smith Mental Health Assoc-CBT Training	48,177.00	49,588.07	578,147.00	282,956.22	295,190.78	48.94%	50.00%	
Unallocated -Family Strengthening			43,500.00		43,500.00	0.00%		TBD
Total Reduce Abuse & Neglect	898,710.00	771,428.39	11,058,874.00	4,628,348.67	6,430,525.33	41.85%		
Kinship Care/Non-Relative Care								
Harmony Development Center	14,064.00	22,128.08	169,687.00	97,950.32	71,736.68	57.72%	50.00%	
KIDS in Distress-KISS	49,426.00		601,120.00	130,900.48	470,219.52	21.78%	50.00%	Pending invoices. TA provided.
Legal Aid Service-KISS	26,874.00	30,121.50	322,500.00	161,064.30	161,435.70	49.94%	50.00%	
Mental Health America of So FL	12,368.00	9,355.03	149,918.00	59,838.13	90,079.87	39.91%	50.00%	Low referrals due to COVID-19.
Total Kinship Care/Non-Relative Care	102,732.00	61,604.61	1,243,225.00	449,753.23	793,471.77	36.18%		
Trauma								
Broward Behavioral Health Ctr	41,666.00	14,215.01	500,000.00	122,544.10	377,455.90	24.51%	50.00%	Payer of last resort
Children's Bereavement Ctr	5,259.00	4,259.08	63,114.00	24,876.25	38,237.75	39.41%	50.00%	Low enrollment.
JAFKO-Community Wellness Cntr - CSC	6,666.00	6,818.13	80,000.00	38,951.33	41,048.67	48.69%	50.00%	
JAFKO-Community Wellness Cntr	81,409.00	65,987.89	976,925.00	399,711.80	577,213.20	40.92%	50.00%	
Center For Mind Body Medicine			272,000.00	26,000.00	246,000.00	9.56%		
Media Campaign			40,000.00		40,000.00	0.00%		
Community Meetings			225.00	225.00	-	100.00%	100.00%	
Reserved for H.E.A.L. Trauma RFP			2,000,000.00		2,000,000.00	0.00%		Pending procurement
Trauma - Other			500,000.00		500,000.00	0.00%		Pending procurement
Unallocated - Trauma			1,701,212.00		1,701,212.00	0.00%		
Total Trauma	135,000.00	91,280.11	6,133,476.00	612,308.48	5,521,167.52	9.98%		
Hunger								
CCB-SE FL Common Eligibility Unit	6,289.00	5,641.87	61,040.00	27,121.56	33,918.44	44.43%		
DeliverLean Care COVID 11/20	44,304.00	44,304.00	88,240.00	88,129.40	110.60	99.87%	100.00%	
FLIPPANY	4,811.00		90,821.00	9,307.46	81,513.54	10.25%		Pending March invoice.
Harvest Drive			45,000.00	15,014.43	29,985.57	33.37%		Pending invoices. Has been using other funding.
So FL Hunger: Breakspot FS Meals on Wheels	11,091.00	4,862.91	133,091.00	29,929.78	103,161.22	22.49%		Summer program.
So FL Hunger: Mobile School Pantry	8,439.00	8,700.16	101,273.00	58,053.26	43,219.74	57.32%		Have followed up with provider with concerns over utilization.
Media Campaign			30,000.00		30,000.00	0.00%		
Supplies - COVID	4,080.00	4,080.00	4,080.00	4,080.00	-	100.00%	100.00%	
Unallocated Hunger			64,761.00		64,761.00	0.00%		
Unallocated Hunger			47,520.00		47,520.00	0.00%		Placeholder FLIPPANY
Unallocated Hunger - COVID			66,640.00		66,640.00	0.00%		
Total Hunger	79,014.00	67,588.94	732,466.00	231,635.89	500,830.11	31.62%		
Financial Stability								
Hispanic Unity-VITA	26,727.00		320,727.00	120,912.26	199,814.74	37.70%	50.00%	Pending Mar. invoice.
HOPE S FL	6,708.00	6,243.20	80,500.00	36,810.49	43,689.51	45.73%	50.00%	
United Way	71,428.00		500,000.00		500,000.00	0.00%		Contract recently executed - slow start.
Unallocated-Financial Stability			500,000.00		500,000.00	0.00%		
Total Financial Stability	104,863.00	6,243.20	1,401,227.00	157,722.75	1,243,504.25	11.26%		
Total Family Strengthening	1,320,319.00	998,145.25	20,569,268.00	6,079,769.02	14,489,498.98	29.56%		
Youth Development								
Com Reconstruction Housing FS Alex Rebb	37,917.00	35,083.74	455,000.00	218,544.68	236,455.32	48.03%	50.00%	
Community Access Ctr, Inc	16,856.00	9,321.59	202,275.00	56,660.62	145,614.38	28.01%	50.00%	Low Enrollment due to COVID-19.
Crockett Foundation, Inc	24,311.00	17,361.99	291,720.00	122,309.47	169,410.53	41.93%	50.00%	
Crockett Foundation, Inc - DeLuca Foundation	24,310.00	20,087.65	291,720.00	107,694.51	184,025.49	36.92%	50.00%	Low Enrollment due to COVID-19.
Ctr for Hearing FS KIDS-Yth Force	14,957.00	9,334.78	179,480.00	50,683.35	128,796.65	28.24%	50.00%	Low Enrollment due to COVID-19.
Firewall Ctr	19,560.00	20,024.52	234,720.00	96,916.59	137,803.41	41.29%	50.00%	



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Seven Month Period Ended April 30, 2021**

	March	March	Annualized	YTD Actual	Remaining	% of	Ideal @	
	Budget	Actual	Budget	Expenditures	Budget	Budget	March	Comments
Firewall Ctr-DeLuca Foundation	19,560.00	18,701.26	234,720.00	86,369.37	148,350.63	36.80%	50.00%	Low Enrollment due to COVID-19.
HANDY	40,592.00	31,957.93	487,095.00	193,113.56	293,981.44	39.65%	50.00%	Low Enrollment due to COVID-19.
Hanley Ctr Foundation	2,545.00	2,545.42	30,545.00	15,272.52	15,272.48	50.00%	50.00%	
Harmony Development Ctr, Inc	34,299.00	22,410.95	411,570.00	129,105.87	282,464.13	31.37%	50.00%	Low Enrollment due to COVID-19. School site not available.
Hispanic Unity	120,003.00	78,617.99	1,440,040.00	405,646.72	1,034,393.28	28.17%	50.00%	Low Enrollment due to COVID-19.
Memorial Healthcare Sys	46,863.00	42,109.94	562,350.00	248,408.75	313,941.25	44.17%	50.00%	
Memorial Healthcare System - DeLuca Foundation	18,745.00	18,282.43	224,940.00	106,951.23	117,988.77	47.55%	50.00%	
Opportunities Ind Ctrs/OIC	27,071.00	24,489.00	318,850.00	128,303.13	190,546.87	40.24%	50.00%	
Our Children Our Future FS Alex Rebb	14,434.00	8,019.12	173,220.00	57,283.51	115,936.49	33.07%	50.00%	Low Enrollment due to COVID-19.
Urban League of BC	23,666.00	18,721.41	283,990.00	106,944.75	177,045.25	37.66%	50.00%	Low Enrollment due to COVID-19.
West Park, City of	20,166.00		242,000.00		242,000.00	0.00%		Program is not operating due to COVID-19
YMCA of S FL	55,580.00	44,122.69	666,960.00	210,702.32	456,257.68	31.59%	50.00%	Low Enrollment due to COVID-19.
Wyman TOP Training			20,500.00	12,500.00	8,000.00	60.98%		Provider bills annually in July .
Total Youth Development	561,435.00	421,192.41	6,751,695.00	2,353,410.95	4,398,284.05	34.86%		
LEAP High School								
Firewall Ctr	10,882.00	11,574.97	130,585.00	54,321.34	76,263.66	41.60%	45.00%	
Hispanic Unity	81,163.00	53,944.88	954,450.00	330,763.17	623,686.83	34.65%	45.00%	Low Enrollment due to COVID-19.
YMCA of S FL	215,565.00	145,574.32	2,586,780.00	858,467.76	1,728,312.24	33.19%	45.00%	Low Enrollment due to COVID-19.
Museum of Discovery & Science			31,000.00		31,000.00	0.00%		New program. Contract execution pending.
Motivational Edge	4,242.00		50,909.00	6,811.36	44,097.64	13.38%	45.00%	Low Enrollment due to COVID-19. Pending Mar. invoice.
Unallocated LEAP High School			366,000.00		366,000.00	0.00%		Placeholder for pending RFP expansion.
Total LEAP High School	311,852.00	211,094.17	4,119,724.00	1,250,363.63	2,869,360.37	30.35%		
Youth Employment								
CareerSource Broward	54,936.00	18,334.93	1,944,577.00	79,209.20	1,865,367.80	4.07%	50.00%	Summer program.
Unallocated- SYEP			572,464.00		572,464.00	0.00%		Placeholder CareerSource Broward
Total Youth Employment	54,936.00	18,334.93	2,517,041.00	79,209.20	2,437,831.80	3.15%		
PEACE								
Community Based Connection FS Alex Rebb	40,834.00	34,691.15	490,000.00	197,772.12	292,227.88	40.36%	50.00%	
Crockett Foundation, Inc	20,258.00	16,939.79	243,100.00	108,156.82	134,943.18	44.49%	50.00%	
Harmony Development Ctr, Inc	14,750.00	9,827.57	177,000.00	58,676.35	118,323.65	33.15%	50.00%	Low Enrollment due to COVID-19. School site not available.
Smith Community MH	43,562.00	35,610.39	522,750.00	210,072.23	312,677.77	40.19%	50.00%	
Total PEACE	119,404.00	97,068.90	1,432,850.00	574,677.52	858,172.48	40.11%		
Youth Leadership Development								
First Call for Help	2,500.00	2,500.00	30,000.00	17,500.00	12,500.00	58.33%	50.00%	
FL Childrens 1st	568.00	400.00	6,822.00	2,600.00	4,222.00	38.11%	50.00%	Lower expenses due to COVID-19
FLITE (FT Laud Indepen Training & Education)	6,250.00		75,000.00		75,000.00	0.00%		Services began in November. Pending invoice.
Unallocated Yth Leadership Development			203.00		203.00	0.00%		
Total Youth Leadership Development	9,318.00	2,900.00	112,025.00	20,100.00	91,925.00	17.94%		
Diversion Programs								
Broward Sheriff's Office	66,436.00		797,236.00	58,105.86	739,130.14	7.29%	50.00%	Pending invoices.
Camelot CC	28,895.00		346,735.00	96,641.14	250,093.86	27.87%	50.00%	Pending invoices.
Harmony Development Ctr, Inc	18,989.00	15,091.86	227,964.00	90,969.79	136,994.21	39.91%	50.00%	Low referrals.
Henderson Behavioral Health	30,581.00	24,265.31	366,986.00	128,320.49	238,665.51	34.97%	50.00%	Staff vacancy; low referrals.
Juliana Gerner & Assoc. Progr	30,853.00	29,898.55	370,248.00	172,304.16	197,943.84	46.54%	50.00%	
Memorial Healthcare Sys	49,625.00		595,509.00	221,674.95	373,834.05	37.22%	50.00%	Low referrals. Pending Mar. invoice.
PACE Center for Girls	17,928.00		215,133.00	83,361.05	131,771.95	38.75%	50.00%	Low referrals. Pending Mar. invoice.
Smith Mental Health Association.	29,294.00	23,822.11	351,529.00	146,268.65	205,260.35	41.61%	50.00%	
Urban League of BC	25,449.00		305,388.00	52,613.18	252,774.82	17.23%	50.00%	Pending invoices. TA provided.
Training			25,000.00		25,000.00	0.00%		Trainings to be scheduled for 1st & 2nd qtr.
Total Diversion Programs	298,050.00	93,077.83	3,601,728.00	1,050,259.27	2,551,468.73	29.16%		
Total Yth Development & Juvenile Div	1,354,995.00	843,668.24	18,535,063.00	5,328,020.57	13,207,042.43	28.75%		



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Seven Month Period Ended April 30, 2021**

	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March	Comments
<i>Independent Living Program</i>								
Camelot CC	34,773.00	30,705.12	417,286.00	151,117.36	266,168.64	36.21%	50.00%	Utilization impacted by COVID-19.
FLITE (FT Laud Indepen Training & Education)	15,031.00		180,381.00	68,171.47	112,209.53	37.79%	50.00%	Pending Mar. invoice.
Gulf Coast CC	40,833.00	40,249.06	494,890.00	235,206.22	259,683.78	47.53%	50.00%	
HANDY	61,387.00	48,719.22	736,650.00	302,880.28	433,769.72	41.12%	50.00%	
Harmony Development Ctr, Inc	33,856.00	28,244.05	408,286.00	163,930.67	244,355.33	40.15%	50.00%	
Henderson Beh Hlth -Wilson Gardens	36,917.00	17,370.68	239,887.00	77,141.13	162,745.87	32.16%	50.00%	Utilization impacted by COVID-19.
HOMES FS KIDS HYT	8,485.00	8,798.56	101,818.00	48,019.17	53,798.83	47.16%	50.00%	
Memorial Healthcare Sys	76,580.00	61,683.51	686,530.00	360,853.90	325,676.10	52.56%	50.00%	
Museum of Discovery/Science	8,311.00	8,209.97	99,726.00	42,772.07	56,953.93	42.89%	50.00%	
PACE Center for Girls	22,781.00	20,901.21	274,375.00	136,522.08	137,852.92	49.76%	50.00%	
SunServe	33,285.00	29,339.97	399,421.00	171,164.38	228,256.62	42.85%	50.00%	
Consultant			25,000.00		25,000.00	0.00%		TIP training being scheduled.
<i>Total Independent Living Program</i>	372,239.00	294,221.35	4,064,250.00	1,757,778.73	2,306,471.27	43.25%		
Total Independent Living	372,239.00	294,221.35	4,064,250.00	1,757,778.73	2,306,471.27	43.25%		
<i>Subsidized Childcare</i>								
Early Learning Coalition	357,737.00	272,842.46	4,592,850.00	1,692,683.26	2,900,166.74	36.85%	50.00%	Payer of last resort
Early Learning Coalition - Vul Pop	334,820.00	124,951.21	4,017,850.00	785,825.21	3,232,024.79	19.56%	50.00%	Payer of last resort
Early Learning Coalition - Unallocated			268,689.00		268,689.00	0.00%		Placeholder ELC-Vul Pop
<i>Total Subsidized Childcare</i>	692,557.00	397,793.67	8,879,389.00	2,478,508.47	6,400,880.53	27.91%		
<i>Training/TA Preschool Teachers</i>								
Family Central w KID	75,006.00	69,562.48	900,073.00	416,552.21	483,520.79	46.28%	50.00%	
<i>Total Training/TA Preschool Teachers</i>	75,006.00	69,562.48	900,073.00	416,552.21	483,520.79	46.28%		
<i>Grade Level Reading</i>								
Children's Literacy Initiative			117,350.00		117,350.00	0.00%		
Kidvision			101,000.00	75,750.00	25,250.00	75.00%		
Reading & Math	20,025.00	21,601.47	180,224.00	124,571.47	55,652.53	69.12%	66.67%	
Volunteer Broward	7,231.00		91,095.00	35,143.40	55,951.60	38.58%	50.00%	Pending Mar. invoice.
Broward Reads for the Record Supplies-Books			60,000.00		60,000.00	0.00%		
Broward Reads Initiative	9,856.00	9,855.62	30,061.00	9,855.62	20,205.38	32.79%		Event held in the summer.
Countdown to Kindergarten			1,495.00	1,495.00	-	100.00%		
Unallocated			34,612.00		34,612.00	0.00%		Placeholder for Reading & Math RFP
<i>Total Grade Level Reading</i>	37,112.00	31,457.09	615,837.00	246,815.49	369,021.51	40.08%		
Total Literacy Early Education	804,675.00	498,813.24	10,395,299.00	3,141,876.17	7,253,422.83	30.22%		
<i>Adoptive/Foster Parent Recruit</i>								
Forever Families/Gialogic	15,021.00	15,020.83	180,250.00	105,145.81	75,104.19	58.33%	50.00%	
Heart Gallery of Broward	3,738.00	3,737.58	44,851.00	22,425.48	22,425.52	50.00%	50.00%	
<i>Total Adoptive/Foster Parent Recruit</i>	18,759.00	18,758.41	225,101.00	127,571.29	97,529.71	56.67%		
<i>Legal Issues / Adoption</i>								
Legal Aid of Broward County	148,483.00		1,956,818.00	698,578.26	1,258,239.74	35.70%	50.00%	Pending Mar. invoice.
Unallocated - Legal Rep child welfare			157,249.00		157,249.00	0.00%		
<i>Total Legal Issues / Adoption</i>	148,483.00	-	2,114,067.00	698,578.26	1,415,488.74	33.04%		
<i>Expedite Permanency</i>								
Henderson Behavioral Health	5,090.00	5,600.32	61,091.00	28,510.72	32,580.28	46.67%	50.00%	
<i>Total Expedite Permanency</i>	5,090.00	5,600.32	61,091.00	28,510.72	32,580.28	46.67%		
Total Child Welfare System Support	172,332.00	24,358.73	2,400,259.00	854,660.27	1,545,598.73	35.61%		
<i>Leadership/Quality in OOS Prog</i>								
FLCSC / MOTT-Lev			10,000.00	10,000.00	-	100.00%	50.00%	Annual payment.
<i>Total Leadership/Quality in OOS Prog</i>	-	-	10,000.00	10,000.00	-	100.00%		



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Seven Month Period Ended April 30, 2021**

	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March	Comments
<i>Out-of-School</i>								
Advocacy Network on Disabilities	8,739.00	7,551.63	104,873.00	47,122.02	57,750.98	44.93%	43.00%	
After School Program	331,435.00	138,068.87	3,977,224.00	659,549.71	3,317,674.29	16.58%	43.00%	Under enrollment due to COVID-19.
Boys & Girls Club	92,862.00	24,760.25	1,114,344.00	191,817.96	922,526.04	17.21%	43.00%	Under enrolled due to COVID-19.
Hallandale CRA			618,254.00	617,886.90	367.10	99.94%	100.00%	
Hallandale, City of	13,614.00	8,391.13	163,368.00	63,467.21	99,900.79	38.85%	43.00%	
Hollywood Beach CRA			228,665.00	228,665.00	-	100.00%	100.00%	
Hollywood, City of	48,581.00	17,498.32	582,977.00	116,720.86	466,256.14	20.02%	43.00%	Under enrollment due to COVID-19.
Kids In Distress	16,342.00	14,281.93	196,112.00	100,047.15	96,064.85	51.02%	43.00%	
Miramar, City of	10,176.00	1,421.70	122,111.00	15,977.74	106,133.26	13.08%	43.00%	Under enrollment due to COVID-19.
New Mirawood -FS KIDS -MOST	24,404.00	11,157.21	292,857.00	75,613.16	217,243.84	25.82%	43.00%	Under enrollment due to COVID-19.
Soref JCC	28,636.00	15,089.06	343,633.00	109,696.02	233,936.98	31.92%	43.00%	
Sunshine Aftercare Program	127,533.00	64,330.52	1,530,400.00	401,283.23	1,129,116.77	26.22%	43.00%	Under enrollment due to COVID-19.
YMCA /w Deerfield CRA	313,136.00	192,261.47	3,757,642.00	981,053.23	2,776,588.77	26.11%	43.00%	Under enrollment due to COVID-19.
Comm After School/w Margate CRA	64,350.00		772,202.00	106,109.69	666,092.31	13.74%	43.00%	Pending invoices.
Back to School Supplies	14,772.00	14,771.60	86,860.00	14,771.60	72,088.40	17.01%		Placeholder for Back to School Extravaganza
Consultant			70,400.00	7,200.00	63,200.00	10.23%		
Unallocated MOST GP			12,000.00		12,000.00	0.00%		
Total Out-of-School	1,094,580.00	509,583.69	13,973,922.00	3,736,981.48	10,236,940.52	26.74%		
<i>Summer Program</i>								
Lauderdale Lakes, City of			117,128.00		117,128.00	0.00%		Summer Only Programs
New Hope World Outreach			106,212.00		106,212.00	0.00%		Summer Only Programs
Urban League of BC			113,655.00		113,655.00	0.00%		Summer Only Programs
West Park, City of			61,117.00		61,117.00	0.00%		Summer Only Programs
Total Summer Program	-	-	398,112.00	-	398,112.00	0.00%		
Total Out-of-School Time	1,094,580.00	509,583.69	14,382,034.00	3,746,981.48	10,635,052.52	26.05%		
<i>School Health</i>								
Sierra/w Coral Springs CRA	174,721.00	104,262.06	1,747,210.00	724,519.36	1,022,690.64	41.47%	50.00%	CRA \$ will be acct for at year end.
Unallocated-School Health			126,292.00		126,292.00	0.00%		Placeholder Sierra
Total School Health	174,721.00	104,262.06	1,873,502.00	724,519.36	1,148,982.64	38.67%		
<i>Water Safety/Drowning Prevention</i>								
Brow Health-Prevent Infant/Toddler Drowning	22,717.00	15,126.31	272,608.00	81,186.99	191,421.01	29.78%	50.00%	Lower expenses resulting from working virtually.
Swim Central/Broward County	57,315.00	6,532.00	687,782.00	14,215.20	673,566.80	2.07%	50.00%	Pool closures due to COVID-19
Marketing Campaign			28,000.00	2,561.00	25,439.00	9.15%		
Total Water Safety/Drowning Prevention	80,032.00	21,658.31	988,390.00	97,963.19	890,426.81	9.91%		
<i>Kid Care Insurance Outreach</i>								
Kid Care Outreach / BC Health Dept.	41,263.00	33,814.16	495,157.00	217,804.93	277,352.07	43.99%	50.00%	
Total Kid Care Insurance Outreach	41,263.00	33,814.16	495,157.00	217,804.93	277,352.07	43.99%		
Total Physical Health Services	296,016.00	159,734.53	3,357,049.00	1,040,287.48	2,316,761.52	30.99%		
<i>Screening/Assessment/Support</i>								
BRHPC-Healthy Families Broward	174,749.00	130,297.01	2,097,003.00	713,427.92	1,383,575.08	34.02%	50.00%	Staff vacancies. Positions filled as of May 2021.
Total Screening/Assessment/Support	174,749.00	130,297.01	2,097,003.00	713,427.92	1,383,575.08	34.02%		
<i>Support Mothers w/ Maternal Dep</i>								
Healthy Mothers/ Babies	46,776.00	36,736.43	561,323.00	248,960.57	312,362.43	44.35%	50.00%	
Memorial Healthcare Sys	42,528.00	51,481.32	510,350.00	258,801.66	251,548.34	50.71%	50.00%	
Total Support Mothers w/ Maternal Dep	89,304.00	88,217.75	1,071,673.00	507,762.23	563,910.77	47.38%		
<i>Improve Fetal/Infant Mortality</i>								
Broward Hlthy Start-SAFE SLEEP	16,886.00		202,636.00	68,965.01	133,670.99	34.03%	50.00%	Pending Mar. invoice.
Total Improve Fetal/Infant Mortality	16,886.00	-	202,636.00	68,965.01	133,670.99	34.03%		
Total Maternal & Child Health	280,939.00	218,514.76	3,371,312.00	1,290,155.16	2,081,156.84	38.27%		



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Seven Month Period Ended April 30, 2021**

	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March	Comments
<i>SN-After School/ Summer Program</i>								
After School Programs/ Quest	40,283.00	20,402.21	483,399.00	87,247.83	396,151.17	18.05%	42.00%	Under enrollment due to COVID-19.
Ann Storck Center	23,321.00	20,459.98	279,852.00	76,039.43	203,812.57	27.17%	42.00%	Under enrolled due to COVID-19.
ARC, INC	135,991.00	66,448.78	1,631,894.00	403,858.68	1,228,035.32	24.75%	42.00%	Virtual services only. Under enrolled due to COVID-19.
Broward Children's Center	53,941.00	45,390.59	647,291.00	238,307.84	408,983.16	36.82%	42.00%	
Ctr for Hearing FS KIDS-MOST SN	23,332.00	14,723.52	279,982.00	78,352.13	201,629.87	27.98%	42.00%	Under enrolled due to COVID-19.
JAFCA - MOST			535,779.00	50,766.10	485,012.90	9.48%	42.00%	Mostly summer program.
Pembroke Pines, City of			104,251.00		104,251.00	0.00%		Program will not be operational in Summer.
Smith Community MH	76,116.00	59,598.94	913,402.00	355,543.58	557,858.42	38.93%	42.00%	
United Cerebral Palsy	60,807.00		729,686.00	187,328.17	542,357.83	25.67%	42.00%	Pending Mar. invoice. Under enrollment due to COVID-19
YMCA of S FL	381,489.00	246,659.40	4,577,866.00	1,302,828.61	3,275,037.39	28.46%	42.00%	Under enrolled due to COVID-19.
Unallocated After School/Summer Program			124,364.00		124,364.00	0.00%		
Total SN-After School/ Summer Program	795,280.00	473,683.42	10,307,766.00	2,780,272.37	7,527,493.63	26.97%		
<i>STEP</i>								
ARC, INC	35,800.00	26,392.99	429,600.00	155,854.70	273,745.30	36.28%	30.00%	
Ctr for Hearing FS KIDS-STEP	22,540.00	14,586.67	270,480.00	79,790.90	190,689.10	29.50%	30.00%	
Smith Community MH	24,834.00	11,219.91	298,008.00	61,046.17	236,961.83	20.48%	30.00%	
United Cerebral Palsy	68,989.00	39,562.23	827,868.00	224,037.34	603,830.66	27.06%	30.00%	
YMCA of S FL	58,884.00	31,640.30	706,608.00	178,161.33	528,446.67	25.21%	30.00%	
Total STEP	211,047.00	123,402.10	2,532,564.00	698,890.44	1,833,673.56	27.60%		
<i>Information/Referral Ntwk</i>								
First Call for Help BH	51,673.00	53,830.98	624,719.00	307,317.98	317,401.02	49.19%	50.00%	
First Call for Help SN	66,921.00	54,908.48	810,586.00	299,547.08	511,038.92	36.95%	50.00%	Staff vacancy with JAFCA subcontractor.
Total Information/Referral Ntwk	118,594.00	108,739.46	1,435,305.00	606,865.06	828,439.94	42.28%		
<i>Respite Services-BREAK</i>								
Memorial Healthcare Sys (BH)	7,132.00	9,807.84	85,586.00	39,126.87	46,459.13	45.72%	50.00%	
Smith Community MH	7,334.00	5,482.15	88,005.00	30,108.91	57,896.09	34.21%	50.00%	Under enrolled due to COVID-19.
Total Respite Services-BREAK	14,466.00	15,289.99	173,591.00	69,235.78	104,355.22	39.88%		
Total Physical/Developmental/BH Need	1,139,387.00	721,114.97	14,449,226.00	4,155,263.65	10,293,962.35	28.76%		
<i>Eliminate Bullying and Choose Peace</i>								
United Way - Choose Peace	3,731.00	4,166.37	44,775.00	19,320.27	25,454.73	43.15%	50.00%	
Total Eliminate bullying and Choose Peace	3,731.00	4,166.37	44,775.00	19,320.27	25,454.73	43.15%		
Total Child Safety	3,731.00	4,166.37	44,775.00	19,320.27	25,454.73	43.15%		
Grand Total Service Goals	6,885,217.00	4,308,138.92	92,524,783.00	27,767,960.51	64,756,822.49	30.01%		
System Goals:								
<i>Single Point of Entry</i>								
First Call for Help	31,847.00	24,608.60	425,100.00	170,450.04	254,649.96	40.10%		
Total Single Point of Entry	31,847.00	24,608.60	425,100.00	170,450.04	254,649.96	40.10%		
<i>Leadership/ Resources-Strategic</i>								
CCB-SE FL Common Eligibility Unit			10,000.00	10,000.00	-	100.00%		
Dues/Fees			500.00	450.00	50.00	90.00%		
Consultants			17,687.00	17,684.48	2.52	99.99%		
Unallocated-Strategic Plan			49,213.00		49,213.00	0.00%		Placeholder - SAMIS & Various Enhancements
Total Leadership/ Resources-Strategic	-	-	77,400.00	28,134.48	49,265.52	36.35%		
<i>Reporting Application Software</i>								
Taoti Creative	4,302.00	4,301.25	27,080.00	21,300.00	5,780.00	78.66%		
SAS			25,000.00	4,931.88	20,068.12	19.73%		
Software			50,406.00	1,184.00	49,222.00	2.35%		
Web hosting	5,000.00	5,000.00	60,000.00	35,000.00	25,000.00	58.33%		
DS-Software as Service			78,823.00	78,823.00	-	100.00%		
Total Reporting Applicatin Software	9,302.00	9,301.25	241,309.00	141,238.88	100,070.12	58.53%		



**Children's Services Council of Broward County
Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the Seven Month Period Ended April 30, 2021**

	March Budget	March Actual	Annualized Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ March	Comments
<i>Improve Provider Reporting</i>								
Unallocated- Improve Reporting			70,000.00		70,000.00	0.00%		
<i>Total Improve Provider Reporting</i>	-	-	70,000.00	-	70,000.00	0.00%		
<i>Integrated Data System</i>								
Unallocated - Integrated data system			20,000.00		20,000.00	0.00%		
<i>Total Integrated Data System</i>	-	-	20,000.00	-	20,000.00	0.00%		
Total Improve Coordination/Child Service	41,149.00	33,909.85	833,809.00	339,823.40	493,985.60	40.76%		
<i>Sponsorships</i>								
Nova/SE University			7,500.00		7,500.00	0.00%		
Sponsorship	1,000.00	1,000.00	35,000.00	10,060.00	24,940.00	28.74%		
Sponsorship-High Traffic	2,000.00	7,000.00	38,500.00	18,000.00	20,500.00	46.75%		
<i>Total Sponsorships</i>	3,000.00	8,000.00	81,000.00	28,060.00	52,940.00	34.64%		
<i>Educate Taxpayers</i>								
BECON			31,600.00	4,860.00	26,740.00	15.38%		
MNetwork		1,287.50	110,000.00	30,075.00	79,925.00	27.34%		
Marketing	11,234.00	48,495.06	471,200.00	197,210.46	273,989.54	41.85%		
Printing			5,000.00		5,000.00	0.00%		
Sponsorships			115,700.00	63,315.00	52,385.00	54.72%		
Outreach Materials	2,490.00	2,790.00	23,790.00	23,790.00	-	100.00%		
Unallocation-Educate Tax			10.00		10.00	0.00%		
<i>Total Educate Taxpayers</i>	13,724.00	52,572.56	757,300.00	319,250.46	438,049.54	42.16%		
<i>Advocacy/ Outreach</i>								
FLCSC Dues			80,000.00	80,000.00	-	100.00%		
Registration	25.00	25.00	524.00	524.00	-	100.00%		
Travel			16,102.00	517.75	15,584.25	3.22%		
<i>Total Advocacy/ Outreach</i>	25.00	25.00	96,626.00	81,041.75	15,584.25	83.87%		
<i>Pub Communication w Sp Pop</i>								
ADA remediaton			80,000.00	2,400.00	77,600.00	3.00%		
Special Needs Interpreter		1,402.50	19,000.00	7,012.50	11,987.50	36.91%		
Unallocated-Public Comm w/Spec			14,700.00		14,700.00	0.00%		
<i>Total Pub Communication w Sp Pop</i>	-	1,402.50	113,700.00	9,412.50	104,287.50	8.28%		
Total Public Awareness & Advocacy	16,749.00	62,000.06	1,048,626.00	437,764.71	610,861.29	41.75%		
<i>Maximize Leveraged Funds</i>								
Consultant			30,000.00		30,000.00	0.00%		To be used as needed.
<i>Total Maximize Leveraged Funds</i>	-	-	30,000.00	-	30,000.00	0.00%		
Total Leveraging Resources	-	-	30,000.00	-	30,000.00	0.00%		
Grand Total System Goals	57,898.00	95,909.91	1,912,435.00	777,588.11	1,134,846.89	40.66%		
Unallocated General			1,001,538.00		1,001,538.00			
Program Goals Grand Total	\$ 6,943,115.00	\$ 4,404,048.83	\$ 95,438,756.00	\$ 28,545,548.62	\$ 66,893,207.38	29.91%		



Children's Services Council of Broward County
Notes to the Financial Statements
April 30, 2021

- (1) The Children's Services Council of Broward County ("CSC") budgets, as revenue, 95% of the property taxes levied, as allowed by state statute.
- (2) The modified accrual basis of accounting is utilized by CSC. Under the modified accrual basis, revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the liability is incurred, if measurable.
- (3) Funds invested in the SBA, and the Florida Palm (formerly the Florida Education Investment Trust Fund) accommodate pool participants with readily available cash. The pool follows GASB Statement No. 31 which outlines two options for accounting and reporting for money market investment pools as either "2a-7 like fund" or fluctuation of the net asset value ("NAV"). CSC accounts for investments funds using the first method.
- (4) Includes various pending contracts not yet encumbered such as new initiatives, Summer 2021, new RFP's occurring during the year, and other pending initiatives and items that do not lend themselves to be encumbered.
- (5) The reserved for administrative costs include projected expenditure for salary, fringe, travel, supplies, etc. for FY 2020/21
- (6) Fund Balance committed for Building Fund to prepare for future growth.
- (7) 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.
- (8) The interest earnings varied widely from the prior fiscal year due to timing of maturing instruments. Interest is not recognized until the instrument has fully matured.
- (9) Title IVE is a reimbursement grant from the State. The CSC does not bill and the State does not reimburse at consistent times throughout the year. Therefore, year-to-year comparisons are not aligned.
- (10) The AEAP is revenue was billed through September 30, 2020. Billings for the current fiscal year are in process and will be submitted to the OAG shortly.
- (11) The expenditures on the "Program Expenditure By Goals Report" run a month behind as invoices are due the 10th of the month following service delivery. Therefore, amounts reflected in the "Current Month" are primarily program supports which are expensed as they occur. The Program expenditures incurred in the prior month and billed in the current month are reflected in the YTD column and broken down by contract in the "Program Expenditure By Goals Report", which starts on page 6.
- (12) The accumulating balance in the Building Operations Budget to Actual is aggregating a reserve for capital improvements to be used as necessary.
- (13) The Ft Lauderdale Beach CRA ended which resulted in savings of \$445, 000. The Hollywood Beach CRA TIF reduction resulted in savings of \$367,000.

TAB H



For Council Meeting May 20, 2021

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, 2021. To facilitate reviewing the various purchases, staff has segregated the items into various categories. All purchases listed are with the budget approved by the Council at TRIM as amended from time to time.

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

Recommended Action: Approve CSC Monthly/Annual Purchases

Budget Impact: See attached Report



List of Invoices, Travel, Purchase Orders, Sponsorships, etc.
Submitted to the Children's Services Council
May 20, 2021

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
Purchase Orders (less than \$10,000):			
QSR International	Nvivo annual renewal (3 @\$360ea)- Analysis software	\$ 1,080.00	
Program Related Purchases:			
Clear Impact	Collective Impact 3.0 training and technical assistance	\$ 2,000.00	System Goal 1.2.1
FedResults	1 additional Tableau License pro rated thru 9/30/21	\$ 350.00	System Goal 1.2.2
JDL Horizon's, LLC	Eduvision; Live streaming and captioning (May 1, 2021-April 30, 2022)	\$ 3,497.00	System Goal 1.2.2
LangWorld	Creole and Spanish Translation of English Source Document	\$ 2,000.00	System Goal 2.1.2
Employee Travel and Training:			
Megan Turetsky	Broward Days; March 15, 2021; Tallahassee; Virtual	\$ 25.00	
Adamma DuCille; Carl Dasse; Keisha Grey	Asset-Based Community Development; April 13, 2021; Virtual	\$ 390.00	
Megan Turetsky	Florida Legislature; April 21-30, 2021; Tallahassee	\$ 2,445.00	
Danielle Bachelder	13th Annual FPP Financial Capability Training Conference; June 3, 2021; Virtual	\$ 29.00	
Piper Weber	Autism Society FL; No Limits Conference; May 22, 2021; Virtual	\$ 35.00	
Lisa Bayne; Erin Byrne; Andria Dewson; Trisha Dowell; Michelle Hagues; Madeline Jones; Brooke Tenenbaum; Jennifer Wennberg; Shaquoia Wilson	6th Annual Behavioral Health Conference; June 8-9, 2021; Virtual	\$ 650.00	
Programmatic Monitoring: MOST (including ID badge renewals as necessary)			
Sites and related \$ amounts may vary depending on availability. Totals will not exceed total amount budgeted per FY			
Amber Gross	Summer Monitor	\$ 2,800.00	
Elizabeth Holste	Summer Monitor	\$ 3,500.00	
Jessica Dryden	Summer Monitor	\$ 1,400.00	
Joseph Gardiner	Summer Monitor	\$ 2,100.00	
Kimberly Rhoden	Summer Monitor	\$ 3,500.00	
Tracy Nix	Summer Monitor	\$ 3,500.00	
Youth Impact Inc.	Summer Monitor	\$ 5,300.00	
Wynn Goodson	Summer Monitor	\$ 2,100.00	
Misc (badges/fingerprinting)	Summer Monitor	\$ 250.00	
Trainers/Materials (Service Goal 1.1.X) (Provider names and courses may be subject to change):Instructor Led Unless Otherwise Indicated			
Berger Consulting	1 session for Telehealth & 1 session for Grief and loss	\$ 1,100.00	
Charlene Grecsek	Youth Mental Health First Aid and supplies	\$ 4,937.00	
Christine Keaney	Ally and Advocate	\$ 550.00	
South FL Healthcare Institute	CPR training	\$ 4,000.00	
Memberships:			
GEO	2021 Annual Membership	\$ 1,030.00	Service Goal 1.1.2

TAB I

For Council Meeting May 20, 2021

Service Goal	10.1 Strengthen the continuum of support services for children with special physical, developmental and behavioral health needs.
Objective:	10.1.4 Provide respite services for families with children and youth with severe emotional/behavioral challenges to improve quality of life and promote productive out of school experiences.
Issue:	Funding Recommendations for the Respite 2021 Request for Proposals (RFP).
Action:	Approve Respite Rating Committee Recommendations, as Presented.
Budget Impact:	\$296,378 To Be Allocated in Goal 10.1 for FY 21/22 \$ 16,089 To Be Allocated in Goal 10.1 for FY 21/22 (non-reoccurring start-up).

Background: Since 2002, the Council has been a major supporter of out-of-home respite for children with behavioral health needs through several RFP procurements. Respite programs have offered caregivers the opportunity for personal time while their children receive safe, fun, enriching facility, and community-based activities. Respite is often identified in parent surveys as one of the most needed but least available support services for families. Memorial Healthcare and Smith Community Mental Health currently operate the CSC funded Respite programs that will sunset on September 30, 2021.

Current Status: The new Respite RFP was advertised on January 31, 2021 and closed on March 15, 2021. The intent of the Respite RFP is to provide out-of-home respite services to support and strengthen families and caregivers of children 5-13 years old who exhibit behavioral health needs with a total allocation of \$312,467. A total of four proposals were submitted. One Respite Rating Committee comprised of source experts approved by the Council rated the four proposals and conducted the applicant interviews.

Respite Rating Committee

Name	Title	Agency
LaToya Davenport	Children's Services Administrator	Broward County
Luciangeli Flores	Case Manager Supervisor	Henderson Behavioral Health
Sandra Cumper*	Executive Director	National Alliance on Mental Illness
Ire Diaz	Vice President	Advocacy Network on Disabilities

(*Sandra Cumper was unable to participate in the applicant interviews.)

Their combined funding recommendations are detailed in the attached spreadsheet.

Recommended Action: Approve Respite Rating Committee Recommendations, as Presented

Respite RFP 2021 Recommendations

AVERAGE SCORE	AGENCY	FY 20/21 Annual Budget	FY 20/21 Contracted # to be Served	FY 20/21 Average Cost per Youth	Requested FY 21/22 Start-up Amount	Requested FY 21/22 Annual Operating Amount w/o Start-up	Requested FY 21/22 Total # to be served	Requested FY 21/22 Average Cost per Youth w/o Start-up	Recommended FY 21/22 Start-up Amount	Recommended FY 21/22 Annual Operating Amount w/o Start-up	Recommended Total FY 21/22 Amount	Recommended FY 21/22 Total # to be served	Recommended FY 21/22 Average Cost per Youth w/o Start-up	COMMENTS
RECOMMENDED TO BE FUNDED														
TIER 1 SERVICES														
282.3	Memorial Healthcare System	\$85,586	80	\$1,070	\$3,669	\$118,982	112	\$1,062	\$8,710	\$113,941	\$122,651	112	\$1,017	Funding for PATHS curriculum moved into Start-up. Program expanded to serve 32 additional youth.
256.3	Smith Mental Health Foundation	\$88,005	80	\$1,100	\$0	\$94,508	80	\$1,181	\$4,000	\$94,508	\$98,508	80	\$1,181	Start-up funding added to pay for PATHS curriculum.
252.0	Jewish Adoption and Foster Care Options, Inc. (JAFCO)	N/A	N/A	N/A	\$3,379	\$188,621	80	\$2,358	\$3,379	\$87,929	\$91,308	70	\$1,256	Award amount reduced to provide maximum of 52 days of respite services (one day per week), cost per child aligns with other CSC funded respite programs and numbers served reduced to align with agency proposal of 8 children per respite day.
								TIER 1 TOTALS	\$16,089	\$296,378	\$312,467	262		
NOT RECOMMENDED FOR FUNDING														
242.8	United Community Options	N/A	N/A	N/A	\$0	\$50,200	50	\$1,004						Concerns regarding program design and budget.

TAB J

For Council Meeting May 20, 2021

Service Goal	3.1 Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.
Objective:	3.1.1 Provide innovative youth development programs that engage middle school students attending high-need schools and/or living in high poverty conditions to promote school success and community attachment.
Issue:	Funding Recommendations for the Youth FORCE (Friends, Opportunities, Resources, Counseling and Education) programs under the Youth FORCE and LEAP High 2021 Expansion Request for Proposals (RFP).
Action:	Approve Youth FORCE Rating Committee Recommendations, as Presented.
Budget Impact:	\$ 239,644 of \$366,000 Available in goal 3.1 for FY 20/21. \$ 1,559,715 to be Appropriated in Goal 3.1.1 for FY 21/22.

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

Current Status: The Youth FORCE and LEAP High 2021 Expansion RFP, which was advertised on March 26, 2021 and closed on April 16, 2021, included two (2) areas of programming to address the needs of middle and high school aged youth through strength-based strategies. This RFP expansion was in response to the academic and mental health impact of the COVID-19 pandemic on students and families and provides services at additional 80% Free and Reduced Lunch (FRL) middle schools and community-based sites which are located within the attendance boundaries of these schools.

A total of six Youth FORCE proposals were submitted and recommended for funding. One Youth FORCE RFP Rating Committee comprised of source experts approved by the Council rated a total of six Youth FORCE proposals and conducted the applicant interviews.

Youth FORCE Rating Committee:

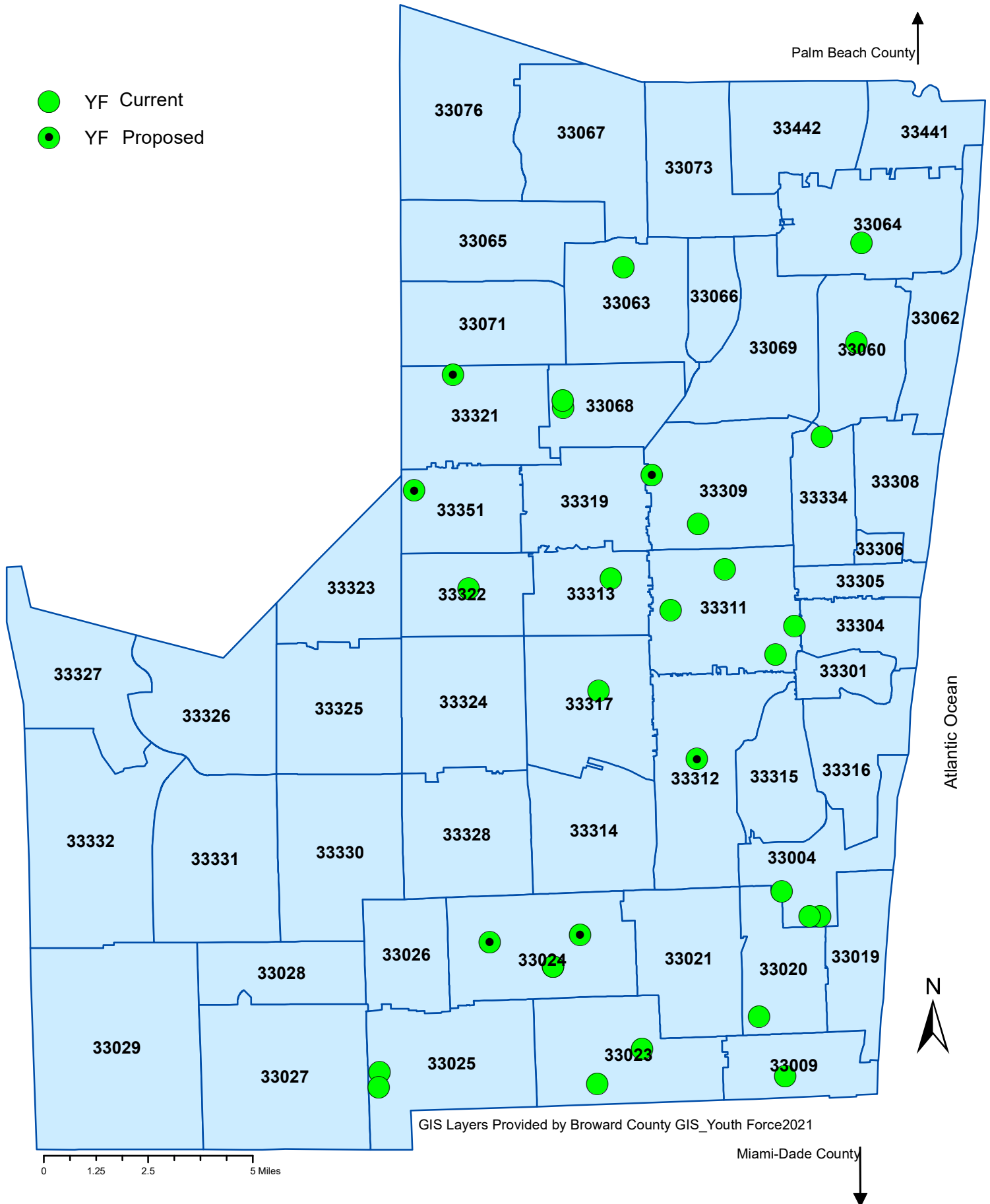
Christine Frederick	CEO	FLITE Center
Deborah Gavilan	Director of Before & After School Child Care	Broward County Public Schools
Cecilia Rivas-Gonzalez	Grants Manager	The Frederick A. DeLuca Foundation
Kristen Lewis	United Way ReadingPals Manager	United Way of Broward County
Kavaja Sarduy	Human Services Manager	Broward County
Wendi Siegel	CSC MOST Consultant	N/A
Joel Smith	Programs Director	Florida Initiative for Suicide Prevention, Inc.

Their combined funding recommendations are detailed in the attached spreadsheet.

All applicants are current Youth FORCE providers who are performing well and are recommended for renewal for FY 21/22. The recommendations for funding reflect cost per youth and staff ratios in alignment with the applicants' currently funded program.

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

Youth Force - Current & Proposed Sites



YOUTH FORCE 2021 RECOMMENDATIONS

AVERAGE SCORE	AGENCY	Requested FY 21/22 Total # to be served	SITE TO BE SERVED	Recommended FY 20/21 Start-up Amount	Recommended FY 20/21 (Aug and Sept 2021) Operating Amount	Recommended FY 21/22 Annual Operating Amount w/o Start-up	Recommended FY 21/22 Total # to be served	Recommended FY 21/22 Average Cost per Youth w/o Start-up	COMMENTS
RECOMMENDED TO BE FUNDED									
294.1	Harmony Development Center, Inc.	50	Village Park Mobile Home Estates (Ft. Lauderdale)	\$0	\$40,014	\$274,380	60	\$4,573	Increased number of youth served to align with RFP success coach to youth ratio. Cost per youth aligned with currently funded program. This recommendation would increase provider's number of sites from 1 to 2.
291.4	Hispanic Unity of Florida Inc.	70	Pines M.S (Pembroke Pines)	\$6,005	\$52,501	\$360,010	70	\$5,143	Cost per youth aligned with currently funded program. Implementing 2Gen approach which increases cost per youth. This recommendation would increase provider's number of sites from 4 to 5.
283.7	YMCA of South Florida, Inc.	35	West Pine M.S. (Sunrise)	\$2,430	\$24,316	\$166,740	35	\$4,764	Cost per youth aligned with currently funded program. This recommendation would increase provider's number of sites from 3 to 4.
278.1	Urban League of B.C.	35	Millenium 6-12 (Tamarac)	\$750	\$21,586	\$148,015	35	\$4,229	Cost per youth aligned with currently funded program. This recommendation would increase provider's number of sites from 1 to 2.
261.8	Crockett Foundation	60	New River M.S. (Ft. Lauderdale)	\$3,000	\$42,543	\$291,720	60	\$4,862	Cost per youth aligned with currently funded program. This recommendation would increase provider's number of sites from 2 to 3.
251.8	OIC of South Florida	70	Driftwood M.S. (Hollywood)	\$0	\$46,499	\$318,850	70	\$4,555	Cost per youth aligned with currently funded program. This recommendation would increase provider's number of sites from 1 to 2.
			TOTALS	\$12,185	\$227,459	\$1,559,715	330		

For Council Meeting May 20, 2021

Service Goal	3.1 Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.
Objective:	3.1.3 Provide innovative youth development programs that engage high school students attending high-need schools or students disengaged from school, and/or living in high poverty conditions to promote educational/career success and community attachment.
Issue:	Funding Recommendations for the LEAP (Literacy, Enrichment & Academic Pursuits) High programs under the Youth FORCE and LEAP High 2021 Expansion Request for Proposals (RFP).
Action:	Approve LEAP High Funding Recommendations, as Presented.
Budget Impact:	\$ 61,802 of \$126,356 Available in Goal 3.1 for FY 20/21. \$ 419,671 to be Appropriated in Goal 3.1.3 for FY 21/22.

Background: Since 2010, the Council has been committed to serving “at promise” high school youth during out-of-school time. The desired population for LEAP High programs is 9th and 10th grade students attending high need high schools where 80% or more students qualify for Free and Reduced Lunch. Year-round programming includes success coaches, academic support, personal enrichment, parent engagement, and case management services necessary to help low-income high school youth who are credit deficient, scored below grade level on standardized tests or have documented behavioral barriers to graduate high school. The current LEAP High programs under the 2020 Positive Youth Development RFP started with the beginning of the 2020-2021 school year.

Current Status: The Youth FORCE and LEAP High 2021 Expansion RFP, which was advertised on March 26, 2021 and closed on April 16, 2021, included two (2) areas of programming to address the needs of middle and high school aged youth through strength-based strategies. This expansion was in response to the academic and mental health impact of the COVID-19 pandemic on students and families and will provide services at additional 80% Free and Reduced Lunch (FRL) high schools.

A total of three LEAP High proposals were submitted. One agency withdrew their proposal because they were unable to identify a site location.



One LEAP High RFP Rating Committee comprised of source experts approved by the Council rated the LEAP High proposals and conducted the applicant interviews.

LEAP High Rating Committee:

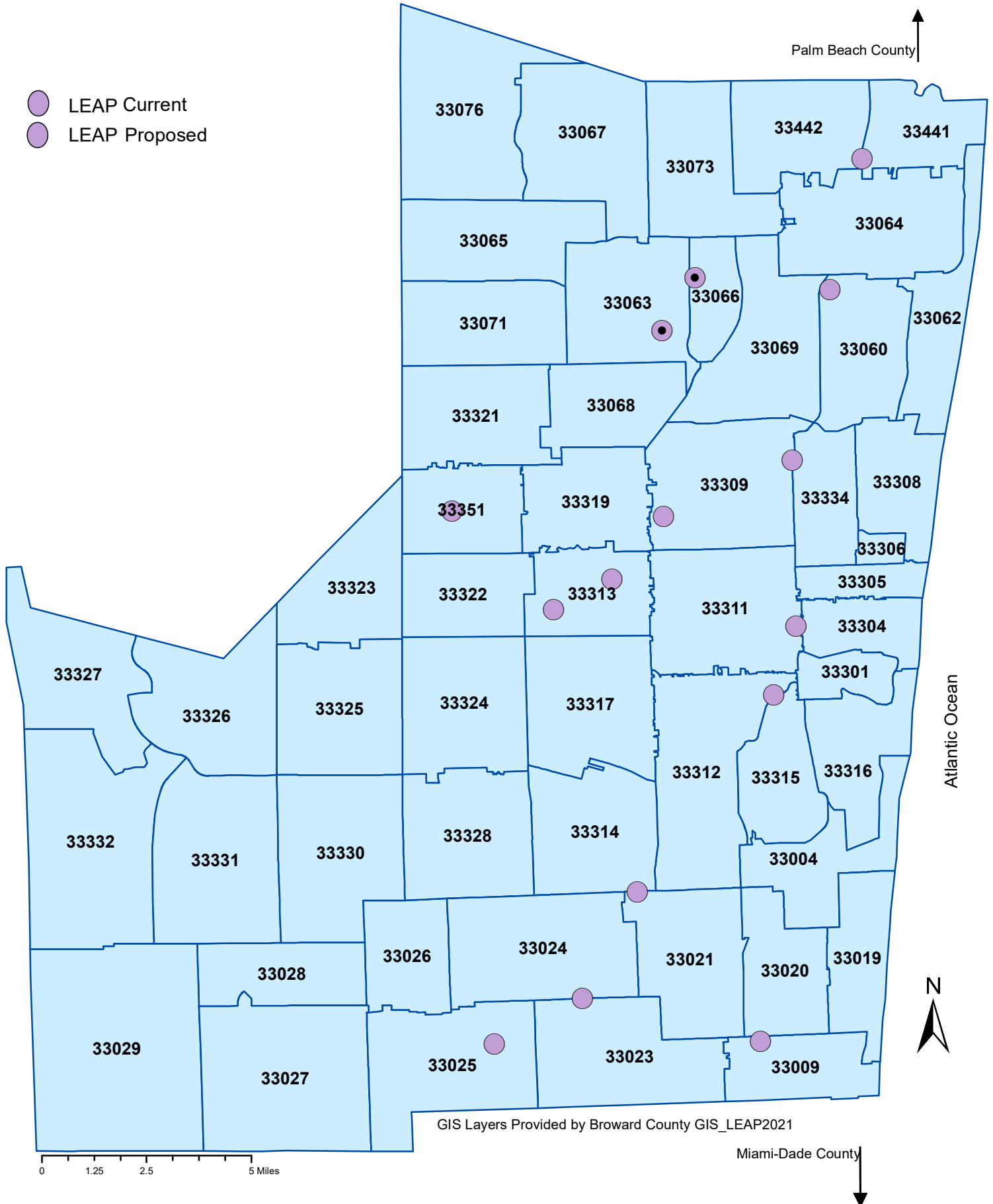
Amber Gross	CSC MOST Consultant	N/A
Evan Goldman, Esq	Vice President, Community Planning and Government Relations	Jewish Federation of Broward County
Kimberly Rhoden	CSC MOST Consultant	N/A
Mabel Colon	Program Manager	United Way of Broward County
Nancy Cohn	Community Member	N/A

Their combined funding recommendations are detailed in the attached spreadsheet.

One of the applicants recommended for funding is a current LEAP High provider, and the other is a current PEACE provider; both are performing well and are recommended for renewal for FY 21/22. The funding recommendations reflect cost per youth and staff ratios in alignment with currently funded programs.

Recommended Action: Approve LEAP High Funding Recommendations, as Presented.

LEAP - Current & Proposed Sites



LEAP HIGH 2021 RFP RECOMMENDATIONS

AVERAGE SCORE	AGENCY	FY 20/21 Annual Budget	FY 20/21 Contracted # to be Served	FY 20/21 Average Cost per Youth	Requested FY 20/21 Start-up Amount	Requested FY 20/21 (Aug and Sept 2021) Operating Amount	Requested FY 21/22 Annual Operating Amount w/o Start-up	Requested FY 21/22 Total # to be served	Requested FY 21/22 Average Cost per Youth w/o Start-up	Recommended FY 20/21 Start-up Amount	Recommended FY 20/21 (Aug and Sept 2021) Operating Amount	Recommended FY 21/22 Annual Operating Amount w/o Start-up	Recommended FY 21/22 Total # to be served	Recommended FY 21/22 Average Cost per Youth w/o Start-up	SITE TO BE SERVED	COMMENTS
RECOMMENDED TO BE FUNDED																
290.2	Firewall Centers, Inc.	\$130,585	35	\$3,731	\$0	\$44,150	\$245,432	70	\$3,506	\$0	\$38,087	\$261,171	70	\$3,731	Coconut Creek H.S (Coconut Creek)	Increased cost per youth aligns with current cost per youth to correct a budget error. This recommendation would increase provider's number of sites from 1 to 2.
267.0	Community Based Connections, Inc.	N/A	N/A	N/A	\$20,818	\$54,571	\$373,505	70	\$5,336	\$600	\$23,115	\$158,500	35	\$4,529	SunEd H.S (Margate)	Applicant agreed to decreased cost per youth to align with RFP program design. Due to the unique needs of the population and the alternative school schedule, all parties agreed to implement a smaller pilot program which can be adjusted based on performance. Start-up salaries moved into operating. This site will be the provider's first LEAP High site.
									TOTALS	\$600	\$61,202	\$419,671	105			

TAB L

For Council Meeting May 20, 2021

Service Goal	8.1 Safeguard the physical health of children.
Objective:	8.1.2 Provide water safety/drowning prevention programs in collaboration with the community partners to improve health outcomes for children.
Issue:	Swim Central Research Study.
Action:	For Your Information Only.
Budget Impact:	Not Applicable.

Background: In June 2002, The Council approved initial funding for Swim Central water safety instruction for school age children. The funding is combined with allocations from the Broward County Board of County Commissioners and Broward County Public Schools. Over the last 19 years, the three partners have increased funding and supports to provide, on average, approximately 25,000 school age children with 6 or 10 lesson instruction. Broward County has maintained the data base of participants. CSC also funds the Drowning Prevention Coordinator at the Florida Department of Health in Broward County (DOH) who provides data on child fatal drownings and non-fatal drownings.

Current Status: In 2021, Dr. Ben Hoffman, from the American Academy of Pediatrics, approached CSC, Broward County and DOH to conduct research on the effectiveness of water safety instruction in preventing both fatal and non-fatal drowning, utilizing the nearly 20 years of Swim Central data. There is currently a national paucity of research on drowning prevention strategies and this research would provide much needed evidence. Acclaimed pediatric researchers, Dr. Linda Quan and Dr. Julie Gilchrist, will lead the study with assistance from PostDoctoral Fellow Erin Morgan at the University of Washington in Seattle. Researchers have secured funding to examine the Swim Central data and compare participants with victims of fatal and non-fatal drownings. The researchers will be seeking IRB approval and Data Sharing Agreements with the Florida Department of Health (for fatal drowning certification) and the Florida Agency for Healthcare Administration (for non-fatal drowning hospital information). Once access is secured to the necessary databases, the study will be completed within one to two years. The desired dissemination of findings will include publication in peer reviewed journals and presentations to national networks.

CSC, Broward County, and DOH staff are providing context, connection and support for the research project.

Recommended Action: For Your Information Only.

TAB M

**Special Needs Advisory Coalition (SNAC) of Broward
Meeting Minutes**

May 6, 2021 at 9:30 a.m.

Meeting Held via Zoom

Chair(s) in Attendance:

Dr. Justin Kohlhagen (JAFCO Children's Ability Center)

CSC Council Member(s) in Attendance:

Maria Schneider (Assistant State Attorney 17th Judicial Court)

SNAC Guest(s) in Attendance:

Captain Martin Hedelund, (Broward Sheriff's Office)

Robin Bartleman, (Florida House of Representative)

SNAC Members in Attendance:

2-1-1 Broward (Billie Morgan); **Act4Me** (Florencia Tischler); **Advocate** (Robert Mayersohn); **Advocacy Network on Disabilities** (Ire Diaz); **Agency for Persons with Disabilities** (Milroy Senat); **Arc Broward** (Jody Ellis, Shalean LaBerge); **Autism Speaks Florida** (Stacey Hoaglund); **Broward College** (Melissa Adams); **Broward County Parks & Recreations** (Mary Palacios); **Broward County Public Schools** (Stacy Wolfe); **Center for Hearing & Communication** (Olivia Angeli); **Center for Independent Living** (Brian Johnson); **Children's Diagnostic Treatment Center** (Ellie Schrot); **Dan Marino Foundation** (Susan Morantes); **Equine-Assisted Therapies of South Florida** (David Plath); **Family Network on Disabilities** (Jeanne Petit); **Flite Center** (Natarish Bacon); **Family Care Council** (Marty Norris); **GAPS Legal** (Michelle Kenney, Esq); **Henderson Behavioral Health** (Luciangeli Flores); **JAFCO** (Nikki Chiwara); **Memorial Healthcare Systems** (Berta Plantz, Laura Costa, Marilyn Camerota); **Project 10** (Lisa Friedman-Chavez); **Smith Community Center** (Donna Lavalle); **YMCA South Florida** (Alison Rodriguez); **Nova – UM CARD** (Shantigra "Shae" Williams).

CSC Staff in Attendance:

Marissa Aquino–Planning & Evaluation Manager Special Needs; Melissa Soza–Programs Manager; Piper Weber–Programs Manager; Megan Turetsky–Government Affairs Manager; Jessica Rincon–Programs Manager; Shaquoia Wilson–Programs Manager

I. Welcome

Justin Kohlhagen welcomed the committee members at 9:30 a.m. and thanked the members for their commitment to the special needs children & families.

II. Approval of Minutes

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

III. Legislative Session Updates:

House Representative Robin Bartleman discussed a summary of legislation and concerns about scholarships and vouchers. House Representative requested a workgroup to discuss future bill ideas.

Ire Diaz, from Advocacy Network, advised a racial equity lens to be used when bill ideas are discussed. She shared her concern about there being a lack of racial equity lens within the SNAC committee.

Megan Turtesky, CSS Government Affairs Manager, will provide a list of passed bills from session.

IV. Special Needs Registry

Captain Martin Hedelund, Broward Sheriff's Office, provided an overview of the BSO Cares Disability Registry; the website is www.sheriff.org/bsocares. The Special Need registry was created two years ago to inform the first responders better when handling calls.

For more questions, please contact Martin Hedelund via email at martin_hedelund@sheriff.org or telephone at 954-786-4202.

Justin shared other police departments with a special needs registry including the Davie, Coral Springs, and Sunrise Police Departments. Members are encouraged to reach out to other police departments to share the special needs registry link with SNAC Members. SNAC can support the cities that do not have a registry and connect them to the Autism Society.

V. SNAC Subcommittee Updates:

- ✓ Education & Awareness: Michelle Kenney, Attorney, announced the committee met to review the 211 special needs website. Feedback on the website's content should be sent to Michelle and Marissa and there are still some areas on the website that need volunteers. If interested, please contact Marissa.
- ✓ Program & Parent Support: Alison-Bregman-Rodriguez, YMCA, indicated that the next meeting is May 10th. A survey was distributed on what disability training is available in all systems of care. The list will be shared across the county and with BSO, Child Net, and the Florida Department of Juvenile Justice in Broward. The committee is looking into developing a symposium for special needs using a racial equity lens for law enforcement, family social workers, and perhaps healthcare workers.

VI. Community Meetings Updates:

- ✓ Employment Taskforce: Stacy Wolfe, Broward County Public Schools, announced that CSC Staff, Piper Weber, and BCPS collaborated to align all employment

programs in Broward offered to youth. The task force meets every other month. The goal of the meeting is to find ways for employers to hire transition youth. The task force created a database to include current employers participating in job support programs. The next meeting is scheduled for Tuesday, May 11th, from 9:30 to 11:30. Please contact Stacy or Piper for additional meeting information.

- ✓ Family Care Council – Area 10: Marty Norris, Chair of FCC, the Family Care Council is the only family-based group written into legislation under FS 393.502. The council works closely with Agency for Persons with Disabilities. The council provides feedback as to what programs are in the community. The next meeting is scheduled for Friday, May 14th, via Go-to-Meeting. For additional information on the committee work, please contact Marty Norris at 954-328-9489
- ✓ Transition Happens - Broward Transition Interagency Team: Stacy Wolfe announced that the committee will work on increasing the support and opportunities for transitioning youth with disabilities in Broward. Ally Walford created a transition interagency committee. The mission is to improve communication and collaboration, leading to authentic conversations amongst students with disabilities. The committee aims to provide the support that connects students with disabilities to resources and tools and guides them on their pathway to achieving their post-secondary goals. The meeting will also include time for members and agencies to share information updates and upcoming events. Lisa Chavez, Project-10, shared plans as they develop this Interagency team. A discussion of a transition event for the upcoming school year 2022-2023 school year is possibly having a transition resource event for the upcoming school year.

For more information, please email browardtransitionhappens@gmail.com

VII. Children's Services Council:

Work Incentive Planning & Assistance: Piper Weber, CSC, shared the updated Work Incentive Planning Assistance document lists agencies who provide benefits counseling in Broward County. The youth who are working should be connected to a benefits specialist if they are receiving social security.

VIII. Community Roundtable COVID-19 Needs / Reopening Status:

Ire Diaz, Advocacy Network, announced the agency is transitioning to face to face. The agency recently hired an additional person to provide counseling and therapy services to younger children.

Jody Ellie, Arc Broward, announced a Covid-19 resource available to families in Broward through the Center for Working Families. Eligibility criteria includes being a Broward county resident and have a Covid related need to receive assistance with rent, utilities, and homelessness prevention.

Ellie Schrot, CDTC, announced Early Steps was awarded funding for \$2.3 million. Early Steps is receiving both virtual and in-person referrals and services are being offered for children age birth-3.

Mary Palacios, Broward County Parks & Recreation, announced activities are open virtual and in-person programs. The link for programs is:

<https://www.broward.org/Parks/Pages/SpecialPopulations.aspx>. Please contact Mary for additional information mpalacios@broward.org.

Stacey Hoaglund, Autism Society, announced The Autism Society of Florida is hosting a virtual conference on May 22. We have Temple Grandin (superstar of the autism world), Peter Gerhardt, Stephen Shore, Richard Rosenberg, Tony Giordano (from Bravo's Million Dollar Listing) AND featuring a video made by a person with Autism about people with Autism and their jobs. The conference is called NO LIMITS and works to encourage those with developmental disabilities not to feel confined to poor outcomes. To see a video and register www.leaderpass.com/pass/autismfl/nolimitsconference.

Susan Morantes, Dan Marino Foundation, announced the agency is holding summer sessions for Pre-employment training (ages 14-22), and Marino Campus accepts applications for the fall (post-secondary). marinocampus.org; smorantes@danmarinofoundation.org.

Shae Williams, UM CARD, announced the agency continues to work remotely and will be transitioning back into office in July. Services are being provided virtually. On June 18th, an event highlighting diversity in Autism and UM Card is seeking submissions from the different organizations to gather pieces or arts or short videos of individuals to celebrate the diversity and multi-culturally in the autism community. Please send emails to swillia2@nova.edu.

Justin, JAFCO, announced summer camp and regular respite is available face-to-face, and if anyone is having trouble accessing respite services, reach out to JAFCO.

Bob Mayersohn, Advocate, requested a 2-1-1- Broward special needs quarterly report to share with SNAC. Billie Morgan will research the information and meet with Frank.

IX. Next Meeting Date: Next SNAC meeting is set for August 5, 2021, at 9:30 a.m. via Zoom

X. Adjourn Meeting

a. Meeting adjourned at 11:08 a.m.

TAB N

Funders Forum Meeting Summary

April 9, 2021

Members Virtually Present:

Adamma DuCille, Children's Services Council (CSC); **Amy Pont**, Community Care Plan; **Angelika Schlanger**, The Frederick A. DeLuca Foundation; **Antoine Hickman**, Broward County Public Schools (BCPS); **Cassandra Evans**, Department of Juvenile Justice (DJJ); **Dawn Liberta**, Department of Children and Families (DCF); **Dion Smith**, CSC; **Darrell Cunningham**, Broward County Community Partnership Division; **Evan Goldman**, Jewish Federation of Broward County; **Janisse Rosario-Schoepp**, Health Foundation of South Florida; **Keith Bostick**, Broward County Human Services Department; **Keyonia Lawson**, CSC; **Larry Rein**, ChildNet; **Lisa Bayne**, CSC; **Lori Canning**, BCPS; **Maria Juarez Stouffer**, CSC; **Maria Hernandez**, United Way; **Megan Turetsky**, CSC; **Melanie Burgess**, The Jim Moran Foundation; **Monica King**, Broward Healthy Start Coalition (BHSC); **Renee Jaffe**, Early Learning Coalition (ELC); **Sandra Vezhi Einhorn**, Nonprofit Executive Alliance of Broward; **Shea Ciriago**, Broward Education Foundation; **Silvia Quintana**, Broward Behavioral Health Coalition (BBHC); **Sue Gallagher**, CSC; **Susan Cantrick**, Broward County Public Schools (BCPS);

Guests Virtually Present:

Broward County Public Schools: Daniel Shapiro, Danita Crawford, Marisa Kinney, Philip Harris,

Welcome & Introductions:

Maria Juarez Stouffer welcomed members to the virtual meeting and introductions were made.

Approval of the March 5, 2021 Meeting Minutes:

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

Update on Broward Collaboration to Address the Pandemic's Impact on Student Learning and Development:

Social-Emotional Support for Students

Antoine Hickman, Chief Officer for Student Support Initiatives & Recovery Division for Broward County Public Schools (BCPS) spoke to members about the importance of continuing to support students with social-emotional learning and mindfulness practices. The Project SERV (School Emergency Response to Violence) for \$2.1 million that funds 23 employees will sunset this year. The AEAP grant is ending next year and the 2018 Secure the Next Generation ½ mill referendum goes through June 2023. Antoine H. wants to engage community partners to help support the students' social-emotional health.

Darrell C. raised the question to funders on how they can respond to assist the school board with the social emotional component to help transition youth back to in-person learning and provided some suggestions on how members could assist by reviewing their current contracts to see where they can allow providers some flexibility to provide services on campus.

Maria J. highlighted the importance of improving data sharing between BCPS and community partners, so we all have relevant information about the youth and families served.

Silvia Q. and Dawn L. will meet with Antoine H. to find how BBHC, DCF and BBHC can help the schools by providing additional mental health supports to both youth and teachers.

Silvia Q. highlighted that the BBHC provider network is available to provide mental health services in the community for all ages. She also shared that through a partnership with CSC, funding has been expanded and barriers to accessing services addressed so eligible Broward residents can more easily access mental health support.

Silvia Q. shared that there is a Behavioral Health Service Coordination Program that was developed in Pasco and Hillsborough County Public Schools in collaboration with the CFBNH (Central Florida Behavioral Health Network) that has great outcomes. Silvia Q. will coordinate with them to present their outcomes during the next Funders Forum meeting.

Maria H. suggested that a taskforce be formed to start to work on understanding the needs, coordinate services to put together a plan for providers, teachers, and principals to know where to make referrals and access services. She mentioned that there is funding available for behavioral health support and mental health initiatives, but they are not finding the clients and they are not receiving referrals from the schools.

Antoine H. also raised the future possibility of schools needing assistance to vaccinate children under the age of 16 when it becomes available. Silvia Q. suggested that schools coordinate with FDOH and community resources to have vaccination field trips.

Marisa K. shared that they are working to staff 85 schools during the summer to include social workers and family therapists on site at every campus to provide emotional support to students.

Darrell C. asked Marisa K. to share any feedback on the types of restrictions that they receive from funders so they can see how contacts can be adjusted to be more supportive. He also suggested having a resource fair for mental health providers to highlight available services.

Daniel S. shared how they are focusing on making the transition of returning to school positive and supportive by utilizing the CASEL 3 Signature Practices tool that supports systemic SEL (Sustaining Equitable Learning) social emotional learning practices and

activities. Social and emotional learning will be facilitated by Newsela, Inc. along with discovery education and training will be provided to include mindfulness tool kits for educators.

Members available to be a part of the taskforce will email Keyonia who will gather a list to send to Antoine H. to coordinate on-going meetings.

Summer Academic Camp

Susan Cantrick, Director of Applied Learning for BCPS, reiterated what Daniel S. reported regarding creating a safe and supportive environment for students this summer. BCPS will continue to collaborate with community partners to utilize their campuses for programs during summer hours.

Susan C. also encouraged members to access the webinar on the BCPS website called "Parent University: Testing, Testing 1, 2, 3" to listen to the recording that covers topics including safety and security protocols, how the testing will be organized, transportation, test-taking strategies, how to cope with stress and also a question and answer session to address parents' concerns. Susan stressed the importance of recognizing that there are also parents with fear of sending their children back to school.

Racial Equity Update:

Racial Equity and Social Justice RFQ

Adamma D. announced that CSC's Racial Equity and Social Justice RFQ is now closed. The RFQ is a resiliency-based capacity building grant for grassroots organizations who will receive guidance from experienced national experts regarding racial equity and how-to better partner with their boards and community stakeholders.

Report out by Funders Forum Members:

Broward County Community Partnership Division

Children's Services Advisory Board Social Justice Population of Focus

Darrell C. announced that the CSB Board has been focusing on funding priorities of racial equity and social justice. They have noticed an alarming increase in female juvenile offenses and reoffences starting at the age 10. Darrell C. would like to discuss this further with members during the next meeting.

Children Services Council

COVID-19 Funder Spreadsheet Update

The COVID-19 Funder Spreadsheet continues to be updated and sent out to members. Maria J. reminded members to send their updates to Cynthia Reynoso, CSC's Sr. Programs Manager, at creynoso@cscbroward.org.

Broward Healthy Start Coalition

Monica K. announced that Broward Healthy Start Coalition's statewide program is facing a legislative proposal by the Senate that will eliminate 75% of funding which, if passed, will dismantle a 30-year program that serves approximately 100,000 women statewide. The House has made maternal health and prenatal Medicaid coverage a priority by asking for an increase of \$20 million. Monica K. asked members for their support and has put together some talking points when speaking to health plan providers to help encourage them to continue to support maternal health.

Legislative Update

Megan T. asked members to focus on the House budget as the budget conference is starting in a few weeks. Conferees will be identified soon so that members can know when things have passed.

To subscribe to Capitol Connection: <https://flchildrenscouncil.org/subscribe-for-updates/>

Next Meeting

Members present voted to schedule the next meeting for Friday, May 7, 2021 at 2:00 p.m. to 3:30 p.m. Keyonia L. will send out a calendar invite to include a Zoom link.

The meeting adjourned at 3:10 p.m.

Next Steps, Tasks & Follow-up

- **On-going topics & updates:**
 - Racial Equity
 - Quantum Foundation Digital Divide project for Broward
 - Student Engagement, Data Sharing, Social Emotional Learning Task Force with BCPS and Community Partners
 - COVID-19 Funding Spreadsheet updates
 - 2-1-1 funding FEMA extension
 - BBHC and System of Care for Children per legislative House Bill 954
- **Meetings to be scheduled:**
 - BCPS to schedule follow up social emotional support service coordination taskforce meetings.
- **Next meeting added agenda items:**
 - Social-Emotional Learning Task Force Update (*Antoine H. or designee*)
 - Children's Services Advisory Board Social Justice Population of Focus (*Darrell C.*)
 - Presentation on Behavioral Health Service Coordination Program that is occurring in the Pasco and Hillsborough County Public Schools (*Silvia Q.*)
 - Broward Healthy Start Coalition Funding Update (*Monica K.*)
 - HHS Grant Opportunity Related to Health Literacy and COVID (*Janisse R.S. & Darrell C.*)

Next Scheduled Meeting: Friday, May 7, 2021 from 2:00–3:30 P.M. via Zoom

Funders Forum Meeting Summary

May 7, 2021

Members Virtually Present:

Adamma DuCille, Children's Services Council (CSC); **Angelica Rosas**, Community Foundation of Broward County; **Angelika Schlager**, The Frederick A. DeLuca Foundation; **Antoine Hickman**, Broward County Public Schools (BCPS); **Chauntea Cummings**, BCPS; **Dawn Liberta**, Department of Children and Families (DCF); **Dion Smith**, CSC; **Darrell Cunningham**, Broward County Community Partnership Division; **Janisse Rosario-Schoepp**, Health Foundation of South Florida; **Keyonia Lawson**, CSC; **Lisa Bayne**, CSC; **Lori Canning**, BCPS; **Marisa Kinney**, BCPS; **Maria Juarez Stouffer**, CSC; **Maria Hernandez**, United Way; **Melanie Burgess**, The Jim Moran Foundation; **Melissa Blum**, Humana; **Monica King**, Broward Healthy Start Coalition (BHSC); **Renee Jaffe**, Early Learning Coalition (ELC); **Sandra Vezhi Einhorn**, Nonprofit Executive Alliance of Broward; **Silvia Quintana**, Broward Behavioral Health Coalition (BBHC); **Sue Gallagher**, CSC; **Susan Cantrick**, BCPS; **Susan Eby**, ChildNet; **Tiffany Lawrence**, BBHC; **Teresa Hall**, BCPS

Guests Virtually Present:

Central Florida Behavioral Health Network, Inc.: Linda McKinnon & Luis Rivas

Miami-Dade County Public Schools: Lucia Baez-Geller, Martha Montaner, Mateo Lopez, Melissa Latus, Robin Morrison, Sally Alayon

Welcome & Introductions:

Maria Juarez Stouffer welcomed members and guests and self-introductions were completed.

Approval of the April 9, 2021 Meeting Minutes:

Monica K. made a motion to approve the minutes as presented. The motion was seconded by Maria H. and passed with no opposing votes.

Behavioral Health Service Coordination Program Developed in Pasco and Hillsborough County Public Schools

Silvia Q. introduced her partners from Central Florida Behavioral Health Network (CFBHN), Linda McKinnon, President & CEO, and Luis Rivas, Director of Supportive Housing & Community Development.

Luis and Linda provided a presentation to members about their Behavioral Health Service Coordination Program that was developed in partnership with Pasco and Hillsborough County Public Schools. This innovative partnership meets the needs of students that were

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falling through the “gaps” by utilizing the principles of the Wraparound Model and incorporating the School Safety Behavioral Health Intervention Funnel.

CFBHN collaborated with stakeholders and subcontractors to expand the mental health network in both counties. They also utilized a voucher system to pay for services not typically covered in the traditional behavioral health system. This resulted in a significant impact on the overall outcomes for students and their families, as it made sure that they were connected to the right providers and services. Confidentiality was also a key factor to the success of this partnership. Service providers are located at school sites with one therapist assigned to every school.

Data is collected from reports submitted by contracted providers and pulled from the Central Florida Health Data System (CFHDS). Data showed that once students started to receive services, there was good school attendance, a reduction in hospital re-admissions and arrest, and Baker Acts went down from 300 to 20 cases.

Data sharing agreements are included in provider contracts and therapists report their data in the CFARS data management system. They are still working to obtain a data sharing agreement with the school district.

A copy of the presentation (attached) was shared with members.

Members from Broward County Public Schools and Miami-Dade County Public Schools will reach out to CFBHN for more guidance and information.

Healing Empowering All Living With Trauma (HEAL) RFP

Maria J. and Sue G. provided a presentation to members about CSC’s upcoming procurement called the Healing Empowering All Living With Trauma (HEAL) RFP. Please refer to PowerPoint for additional details.

CSC has a history of providing trauma services in many of their funded programs that address resiliency and trauma recovery for youth and families and are planning to build on their existing network and community relationships. This will include Community Mental Health Worker program services, a racial equity component, capacity building and Emancipatory Participatory Action Research (EPAR).

Maria J. shared with members that CSC funds services for children and families; however, CSC would like to expand HEAL services to adults and is seeking funding partners. She asked members to please contact her if they were interested in exploring this partnership.

Maria J. also notified members that there will be a need for rater participation. If members are interested in being a rater to please notify her.

Broward County Community Partnership Division (CSB)

Children’s Services Advisory Board Focus on the Youth Justice Population

Darrell C. shared that the CSB wants to focus on youth who have been involved with the Department of Juvenile Justice. The CSB did an environmental scan last year and their

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juvenile justice data and community-based reports showed that youth as young as 10 years old are committing multiple offences. He would like to provide upstream intervention for youth that have mental and behavioral health issues, school suspensions and expulsions, trouble remaining in the home and that have current or past trauma experiences.

The Children's Services Division is planning to allocate approximately \$800,000 toward this effort and is in hopes that community partners are interested in committing additional funding as well. He asked members if there was any interest to collaborate to please contact him at dacunningham@broward.org or Latoya Davenport at ldavenport@broward.org.

Maria J. and Darrell will meet to discuss further

HHS Grant Opportunity Related to Health Literacy and COVID

Darrell C. spoke about Broward County Human Services Department (HSD) grant submittal for *Advancing Health Literacy to Enhance Equitable Community Responses to COVID-19*. HSD's Community Partnerships Division, Health Care Services (HCS) section will create a Broward County Health Literacy Equitable and Inclusion Coalition with key stakeholders representing subject matter experts in health literacy and key populations of focus. Community experts will provide advice to assist in development and dissemination of a health literacy plan that is adaptable and sustainable. These efforts will incorporate policies to improve and sustain adherence to public health recommendations, inclusive of COVID-19 testing and mitigation measures, using evidence-based and culturally and linguistically appropriate health literacy strategies.

The U.S. Office of the Assistant Secretary for Health / Office of Minority Health will provide approximately 30 awards, up to \$4,000,000 for up to 2 years. The Coalition's budget will support staff at nonprofits, medical communities and institutions designated as minority serving to provide data quality and evaluation. Health Care Services will hire two Health Literacy Coordinators to oversee the Coalition's activities, such as:

- a. develop and implement a health literacy plan for populations of focus that improves understanding, communication and assists in making informed decisions.
- b. coordinate the logistics of the Coalition and prepare federal reports.
- c. design and distribute print, audiovisual, and social media content that is easy to understand and act upon for populations of focus.
- d. maintain an outreach and neighborhood canvassing schedule to reach the populations of focus.
- e. ensure every effort will be made to ensure project workers champion prevention and vaccination messages by modeling efforts as appropriate.
- f. ensure evidence-based health literacy practices and interventions are embedded within the project along with the appropriate actionable training.

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Update on Broward Collaboration to Address the Pandemic's Impact on Student Learning and Development:

Summer Academic Camp

Susan Cantrick reported that many students are registering, and teachers have committed to attend the Summer Academic Camp. Community partners will provide before-care at 20 sites and after-care at 80 sites.

Next week she will meet with community partners to share curriculum materials that BCPS can provide to partners to use in both before and after school sessions. Some of these activities include chess, STEM challenges, music, and tutoring to provide a rich experience.

Susan thanked community partners for their collaborative efforts.

Racial Equity Update

Broward County Nonprofit CEO's for Racial Equity in Action Learning Series

Adamma D. announced that the five-part CEO's for Racial Equity in Action Learning Series will begin on June 3, 2021. One session will be provided each month. Peer group work will take place in between each monthly session. Adamma shared the flyer that includes the dates, topics, and registration information (see attached).

Adamma D. requests that community partners continue to fund the next series when the current series ends.

Report out by Funders Forum Members:

Broward Healthy Start Coalition

Maternal Health Legislative Update

Monica K. provided a legislative update to members that the Broward Healthy Start Coalition's statewide programing was awarded an increase of \$20 million to continue the program as well as extending Medicaid eligibility for mothers with post-partum stress and behavioral health needs to 12 months. Legislative members raised the importance of setting a good foundation for mothers and babies by supporting these programs. Monica K. thanked members for their support and advocacy.

Children Services Council

COVID-19 Funder Spreadsheet Update

The COVID-19 Funder Spreadsheet continues to be updated and sent out to members. Maria J. reminded members to send their updates to Cynthia Reynoso, CSC's Sr. Programs Manager at creynoso@cscbroward.org.

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Health Foundation of South Florida

COVID-19 Communications “I Did It” Campaign

Jannise R.S. shared the PSA for the “I Did It” campaign that was launched on April 21, 2021 across South Florida in their efforts to encourage all residents to get the COVID vaccine. The PSA shows local public services staff, residents and community leaders saying they got the vaccine in hopes of encouraging vulnerable neighborhoods that have been severely impacted by the pandemic into getting vaccinated.

The campaign is in four languages and is being broadcasted on all communication platforms. They have also created a localized messaging toolkit to help share information about the vaccine. For more information about the campaign please visit

<https://ididitsfl.com/>.

Early Learning Coalition

Renee J. announced there was large legislative support for Early Learning. Efforts are in progress to help stabilize the childcare industry by providing more COVID grants between \$3,000 to \$20,000 to support childcare providers with supplies, and a staff bonus program.

Renee J. will provide a draft breakdown of these bills to Keyonia to send out to members.

The meeting adjourned at 3:50 p.m.

Next Steps, Tasks & Follow-up

➤ **On-going topics & updates:**


- Racial Equity
- Student Engagement, Data Sharing, Social Emotional Learning Task Force with BCPS and Community Partners
- COVID-19 Funding Spreadsheet updates
- 211 funding for FY 21/22

➤ **Next meeting added agenda items:**

- REI Phase II Workshop (*Adamma D.*)
- **Next Scheduled Meeting:** Friday, June 4, 2021 from 2:00–4:00 P.M. via Zoom



Central Florida
Behavioral Health
Network, Inc.



**Marjory- Stoneman Douglas School
Safety Programs**
*Pasco & Hillsborough County School Behavioral Health
Project*

Rev 12/19/18

Background

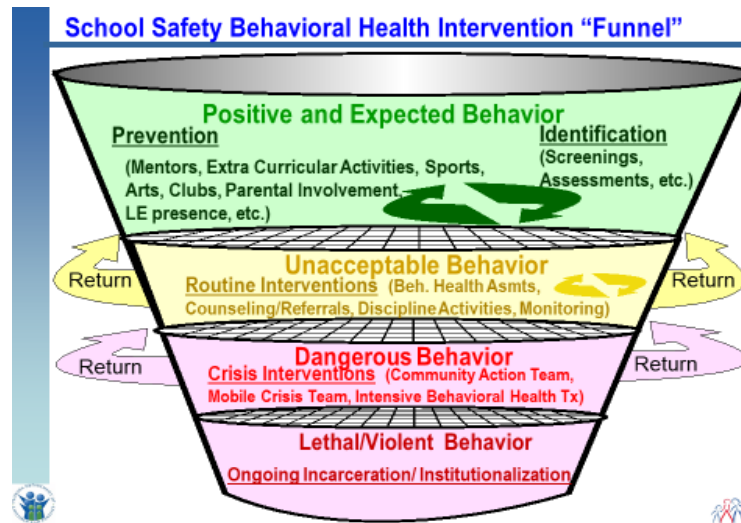
- Governor Scott issued Executive Order 18-81
 - Directs Behavioral Health Managing Entity to improve communication, collaboration and coordination of services.
- Florida State Legislature passes Marjory Stoneman Douglas School Public Safety
 - Provided funding recommendations in Governor's Major Action Plan
- Both Pasco County School Board (PCSB) and Hillsborough County School Board (HCSB) collaborated with Central Florida Behavioral Health Network (CFBHN) to use additional funding to help meet needs of students that may be falling through the "gaps."
- PCSB, HCSB, and CFBHN committed to eliminating gaps and improving behavioral health services by collaborating with stakeholders and subcontractors in helping expand the mental health network in both counties.

Program Description

- PCSB- consists of 118 schools including 51 Elementary, 36 Middle, 18 High and 13 Charter Schools which serves approximately 177,000 students
- HCSB- consists of 238 schools including 121 Elementary, 40 Middle, 49 High and 28 Transition Schools which serves approximately 220,000 students
- CFBHN uses the Principles of Wraparound Model to foster innovative, person specific approach and a collaborative model of care designed to meet needs of students and their families.

Ten Principles of Wraparound	
1. Family Voice and Choice	6. Culturally Competent
2. Team Based	7. Individualized
3. Natural Supports	8. Strengths Based
4. Collaboration and Integration	9. Persistence (Engagement)
5. Community Based	10. Outcome Based

- CFBHN utilizes the School Safety Behavioral Health Intervention Funnel (Multi-Tier System model approach)



Program Description cont.

Identify barriers for direct referral of services.

- Observation of behavioral, emotional issues effecting academics and behaviors on campus.
- School interventions not stabilizing student's behavior
- Anxiety and depression symptoms increasing, but student is still maintaining on campus with limited redirection
- Student's aging into adulthood and needs supports and resources
- Truancy issues

Tier 1- Positive and expected behaviors – interventions at the school level

- Mentors
- Extracurricular activities
- Clubs
- Parent involvement

Tier 2- Unacceptable Behaviors

- Routine Interventions
 - Behavioral health assessment, counseling referrals, discipline activities, monitoring.

Tier 3- Dangerous Behavior – Target Population for Mental Health Allocation Funding

- Crisis Interventions-CAT, MRT, intensive behavioral health treatment.
- Recent psychotic behavior.
- Suicide/Threat assessments
- Baker Act or CCSU admission
- Violence or weapons charges

Tier 4- Lethal/Violent Behavior

- Ongoing incarceration
- Institutionalization

Care Coordination

Goals of the program

The goal of the program is to improve behavioral health outcomes for individuals and families within the targeted populations by strengthening connections within the community through the use of Wraparound Process. Using this process allows CFBHN, through a vouchering system, to identify and pay for services not typically covered in the traditional behavioral health system; can have a profound impact on the overall outcomes for an individuals and their families.

Solutions:

Difficulty in sharing information among organizations and agencies

- Close the loop between the referral and service providers

Referral sources need status of student services

- sophisticated system of release of information
- data sharing
- care coordination

Outcomes may include:

- Ensure linkage and engagement in services for individuals referred
- Reduction in truancy and other behavioral health related issues – depends on data submission from school system
- Use of the state data system outcomes measures

Program Description Cont'd

- **Youth at Risk (YAR) Staffing-** team model is used to convene and coordinate between PCSB, community stakeholders and CFBHN to identify and assist high risk youth
 - This is an interagency community-based intervention to assist diverting students who may penetrate deeper into the system
 - Tier 3 Staffings- HCPS Mental Health Clinicians consult weekly with CFBHN on students identified as needing referrals to Behavioral Health providers
- **Sifters-** working with the providers to ensure Medicaid or commercial insurance is utilized prior to accessing the mental health allocation funding.
- **Universal eligibility, i.e. block grants, pregnant women and TANF-** Other programs that help supplement the mental health allocation plan funds.

Shared Outcomes



- Change in pre and post measures
- Days in school/ truancy
- Days in acute care setting – CSU/Detox – inpatient
- Number of arrests
- Benefits screening
- Assessment of alcohol/ substance use
- Screenings and assessments
- Referred for services or assistance
- Effects of collaborations in community

Data Collection Methods

- Reports submitted by contracted providers
- Monthly reports
- Reports pulled from Central Florida Health Data System (CFHDS)

Quote from Districts



"I wanted to share a quick testimonial with our first Safe at Home Referral. Today we had our first successful check-in with the student and some of his grades have gone up that were failing last qrt to B's and C's. This progress was surprisingly fast. I also wanted to share the student was able to self-reflect and communicate in a normal and respectful way. I know we have an amazing team that offers phenomenal support. Also, wanted to share that he is participating in his FBA self-advocating, though we have a long way to go we have made positive progress. The student was able to communicate appropriately and use appropriate dialog and self-reflect. I am so proud to be a part of our team and appreciate the small yet huge signs of progress with hopes of future success." - T. Vargas, School Social Worker

"I have a female 9th grader diagnosed with depression, was skipping classes, and grades were low. Weekly sessions started mid to end of Sem 1. As of today zero referrals for skipping, grades have increased, student is doing well. She loves her therapist." - S. Williams, School Social Worker

Success
THROUGH COLLABORATION



Shall we dig
into the data?



Outcome Measure Data for Both School Projects

Enhanced Outcomes: Collected on all students served through CFBHN contract	YTD Actual Students	Average LOS (Days)
M0012 - Percent of School Days attended - SED (days attended/days available)	92.86% 133	73
M0377 - Percent of Children who improve their Level of Functioning - ED	17.59% 432	77
M0378 - Percent of Children who improve their Level of Functioning - SED	10.81% 111	79
M0778 - Percent of Children who live in Stable Housing - ED	99.61% 515	72
M0779 - Percent of Children who live in Stable Housing - SED	100.00% 135	74

Understanding the Data

- Outcome Data submitted monthly by contracted providers based on the referrals that are open to services
- Students/Families have provided consent to provide information for outcomes
- M0377 and M0378 – Based on Children's Functional Rating Scale (CFARS). Measurement tool our providers utilize to determine baseline functioning at the start of services and reassessed every 90 days. The percentages noted in the slide above are based on 2 CFARS scores.

Hillsborough CFHDS Students Referred and Funding

Summary of Program Referrals & Funds Utilized	SCHOOL YEAR							TOTAL (Project to Date)
	FY 18-19	FY 19-20	FY 20-21				TOTAL	
			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Count of Referrals to the Program	20	489	89	286	577		952	1,461
Total Number Served	0	254	215	355	635			
Funds Utilized	\$0	\$351,576	\$155,075	\$279,875	\$549,744		\$984,694	\$1,336,270

Hillsborough CFHDS Demographic Data

Program Referrals Demographics		SCHOOL YEAR							TOTAL (Project to Date)
		FY 18-19	FY 19-20	FY 20-21				TOTAL	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Gender	Male	11	302	38	144	315		497	810
	Female	9	187	51	142	262		455	651
	TOTAL	20	489	89	286	577	0	952	1,461
Grade Level	Elementary (K - 5)	12	203	33	107	231		371	586
	Middle (6 - 8)	3	167	25	68	170		263	433
	High (9 - 12)	5	119	31	111	176		318	442
	TOTAL	20	489	89	286	577		952	1,461



2020-2021 Accomplishments

- **Central Florida Health Data System (CFHDS) process implemented, and continued training provided**
 - Contracted community behavioral health providers collaborated with and trained
 - Pasco- 13 Hillsborough- 10
- **Outcome Reports Process**
 - All providers in both counties completed re-trainings on how to use tool to capture needed data to recognize gaps of services and opportunities and continuing to create urgency and importance of data
 - Multiple meetings with CFBHN data team to improve data collection process
- **Enhancement of Services**
 - PCSB added 1 new provider for FY 20-21 to contracted system of care; Pasco continues to identify new ways to expanded services to students and their families within the county.
 - PCSB partnered Gulf Coast JFCS (network provider) to provide intense services to students and families within the county
 - Utilization of Uber Health to provide transportation services to students and their families in Pasco County
 - Hillsborough providing therapists for individual and group counseling, onsite services at 43 high needs school locations
 - Developing a team model program to provide short term, intensive services including; therapy, case management, and peer support.
- **Identified Needs**
 - Opportunity for Identified gaps in services through data collection
 - Need for ABA services in both Hillsborough county
 - Continued enhancements to include full wraparound services to reach the parent level in Pasco County
 - Group therapy services in Pasco County
 - Identifying high needs schools in Pasco county for onsite therapy services

Broward County Nonprofit CEO

EQUITY IN ACTION LEARNING SERIES

Racial Equity and Social Justice Five Part Series



**Thursday
June 03**

1pm - 4pm

**Thursday
July 08**

1pm - 4pm

**Thursday
August 05**

1pm - 4pm

**Thursday
Sept 09**

1pm - 4pm

**Thursday
October 07**

1pm - 4pm

This learning series will serve to provide local CEOs with an introduction to fundamental concepts, theories, and common language used in relation to racial equity and social justice, and a clearer understanding of how to begin to implement change within their organizations. In this five-part series, CEOs will learn how an organization's culture and practices can support or inhibits the integration of equity-centered policies and practices that benefit staff, clients, and other stakeholders.

[> REGISTER NOW](#)

<https://bit.ly/3eqQORm>



5 PART CEO LEARNING SERIES OUTLINE

1. Week One: Where Are You Now?
2. Week Two: What Do We Mean?
3. Week Three: What Do We Need to Know?
4. Week Four: White Organizational Culture: Inequity Masked as Professionalism
5. Week Five: Planning for Equity
 - Sessions will be monthly
 - Peer group work will take place in-between each monthly session

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**The Broward Reads Coalition-Campaign for Grade-Level Reading
Meeting Minutes
April 7, 2021**

9:30 a.m.

Meeting conducted via Zoom

I. Welcome and Introductions

The meeting was called to order at 9:33 a.m. Commissioner Beam Furr asked meeting attendees to introduce themselves.

II. Updates

a) Early Learning Coalition (Renee Jaffe)

Waitlist Update: Renee Jaffe reported that the ELC continues to move children off their school readiness program waitlist (approximately 800 students per month) and the enrollment is now at 11,189. The waitlist continues to be around 2,200 due to an aggressive outreach campaign which results in new children being added as fast as children are placed. Overall attendance in school readiness programs is back up to 90%, and VPK attendance has remained relatively high despite the pandemic. Renee shared that though there are approximately 5,000 fewer students enrolled this year compared to last, attendance rates are up around 95%.

Virtual Broward Early Childhood Education Conference: Under the theme “Connections” the conference is scheduled for April 10th. Thus far, 300 people have enrolled.

PDG Mental Health Trainer Procurement—ELC recently procured two new trainers to work with child care providers; Allison Golden Psy.D. and the other is First Day Learning. These were procured with the intention to provide supplemental strategies for social emotional support in the classroom. Both providers have a trauma informed lens.

Sound Beginnings Training: Some ELC staff have been trained to provide trainings to child care providers in early language development and best practices to support children in that area. The trainings will be done from April through June.

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Broward Bookworms: This initiative has been in the works for a few years and will be launching soon. The aim is to get as many bundles of books into the hands of young children as possible by sending little libraries to families in the community. The hope is to also have some celebrity book readings and other activities that go along with the theme of the books being distributed. The team is currently in the procurement process for a book vendor, and they will be doing a lot of outreach for this book program as time carries on.

Legislative Update: There's a very comprehensive bill going through the legislative session presently which is similar to a bill last year that speaks to coordinating the screening process for four-year-olds in the early learning program and includes measuring learning gains in determining effectiveness. The bill has several great components, including a better way for parents to make informed decisions about what programs they decide to send their children to based on an online profile of the child care center. It also provides parents access to how their child is doing developmentally, which does not currently exist.

Rising K Program: Renee Jaffe shared that there is a possibility that the ELC will be able to provide repeat funding for this program from the Office of Early Learning. Last year, OEL allowed ELCs to fund school districts that were interested in providing additional support to certain children that are identified as either struggling or not ready for kindergarten as it's supplemental work beyond what's done in the regular classrooms. It was successful in Broward last year so we are hoping to do it again.

b) Broward County Public Schools (Lori Canning; Dan Gohl)

Dan Gohl began the report by sharing that there continue to be challenges resulting from having mixed environments for students. BCPS is trying to set up for what they anticipate will be a mandate for all students to partake in in-person learning next fall.

FSA Update: The State has mandated that the FSA only be offered in-person at schools and therefore, many students are now coming in just to take the assessment. In April the writing exams will be offered, and then in May, the rest of the exams will be offered. The decision to take the tests lies with the parent. People who would like to learn the consequences of not taking the tests can visit www.browardschools.com/testing. Mr. Gohl went further to report there is anticipation of changes in state guidance with regard to third grade promotion.

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Countdown to Kindergarten Campaign: The website for the campaign is now active. Dr. Canning shared that she, Allison Metsch and Layne Polakoff would be presenting about the site at the Central Area Summit and the South Florida Summit which is sponsored by the Office of Early Learning. The website features a welcome message from Supt. Runcie as well as resources to help parents with the transition to Kindergarten which include bedtime and morning routines and reading together suggestions. There are tips and resource to support the registration process and tips for kindergarten learning activities and building kindergarten readers. Lori navigated through the site for meeting attendees and was able to show several elements including a link to the Broward County Library Beanstack program, kindergarten booklists (including kindergarten transition books which are linked directly to the BCL website) and resources to support the summer challenge. The webpage can be found at <https://www.browardschools.com/bcpsk> .

While the usual Parker Playhouse event is not possible again this year, through a partnership with Broward Center for Performing Arts there will be virtual and socially distanced reading opportunities for children. This would include representatives from the Broward Center visiting classrooms virtually to do activities with the children and, building The Healthy Adventures of the Three Pigs play experience through Canvas for the children in April and, Mother Goose experiences in May.

Summer Challenge–Tales & Tails: Registration for the 2021 challenge begins on May 1st and the challenge begins officially on June 1st until August 14th. There is a page for the challenge on the Countdown to Kindergarten webpage. Ms. Canning navigated through the webpage for meeting attendees. Parents who register their interest in Kindergarten will receive a welcome package by mail, which will include a kindergarten book favorite–*Miss Bindergarten Gets Ready for Kindergarten*, Be a Broward Reader bookmark, and a Kindergarten Roadmap to Success brochure. The webpage will also help families identify their boundary schools by zip code. The Early Learning Summer Calendar will be mailed to interested families which details activities from June 1st through August 18th –the first day of school.

Packing day for the Kindergarten transition packets will be April 17th at Gulfstream Learning Center.

Read for the Record Update: the distribution of the Read for the Record book was completed in January with support from HandsOn Broward, who organized a packing event at the Gulstream Early Learning Center. Those books were

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distributed to Charter schools and all public schools. A distribution event was also held at Lauderdale Manors where private childcare providers collected their books.

Summer Education: There will be summer VPK at 38 locations for Head Start, Pre-K and ESE children. Any children throughout the community that didn't use their VPK certificate during the school year are eligible to apply for summer VPK. More information is available at the Head Start Early Intervention website, [Head Start/Early Intervention Services / Head Start/Early Intervention \(browardschools.com\)](https://www.browardschools.com/head-start-early-intervention-services).

Intervention Camps: There were some Spring intervention camps and many schools are now hosting these camps either before or after school and even some Saturdays. The camps are for those students not making adequate annual academic progress. Those students have been identified and schools are reaching out to those families to share additional learning opportunities.

Children's Literacy Initiative Pre-K Education Innovation Research Opportunity: Lori reported that BCPS has been doing the program orientation sessions for childcare providers. BCPS school site applications will be accepted April 16th and notifications about their status given in May. CLI is looking for 38 sites—some will be assessment sites and others implementation sites.

c) Broward County Libraries (Kimberly White)

Summer 2021: Tails and Tales will be run from June 1st through August 14th. Beanstack will be used again this year. Pre-enrollment begins May 1st. Students can sign up for a Beanstack account and link their student library and public library accounts at any time. The Early Learner calendar of activities are all linked in Beanstack.

2021 Child Challenge: The team is working on the game board for the child challenge. It will be included in the Summer Digital magazine and will include links to the Beanstack challenges for the summer. There will be incentives for programs to include registration prizes, completion packs for children for having participated and, prizes for adult participants.

Summer Breakspots: This year there will be 13 locations. The grab and go model will be observed where students can get breakfast and lunch boxes.

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Other Updates:

- A teen internship program will be launched soon.
- My Digital Summer (through the CARES Act). 60 tablets will be loaned to students in distressed zip codes in an effort to fill some of the gap with digital divide. This is a pilot project and if deemed successful, the intention would be to try and grow it.
- Stand Up, Speak Up and Show Up! Make a Book for the Planet with Andrew Joiner. Wednesday April 21 at 6pm: <http://broward.libnet.info/event/4946380>
- Mari Copeny-formerly little Miss Flint will do a presentation on April 23 on the topic of never being too young to lead.
- Virtual Visit with author Joanna Ho to celebrate Asian-American Pacific Islander Month. Thursday May 21, 2021 at 9:30am: <http://broward.libnet.info/event/5033677>
- Let's Draw with Bob Shea! Saturday June 5, 2021 at 11am: <http://broward.libnet.info/event/4952008>

Children's Bookfest: This will form part of the summer lineup and will be executed primarily online with outdoor programs at some branches. The kick-off is on June 5th with Bob Shea who is an author and illustrator. He will do a "Let's Draw with Bob Shea. BCL purchased 800 books and Mr. Shay has signed 800 book plates. Anyone who signs up for summer will receive a signed book (while supplies last).

Salina Yoon (a featured 2021 conference presenter) will do a family fun presentation on August 7th – "Let's Draw with Salina Yoon" and there will be giveaways of her books also.

All information about Broward County Libraries Summer Learning Program can be found at www.Broward.org/Library/Summer.

d) Children's Services Council (Cindy Arenberg Seltzer, Sandra Bernard-Bastien, Andrew Leone)

Before beginning her report, Cindy Arenberg Seltzer requested a motion be made for approval of the last meeting's minutes. Caryl Hattan made a motion to accept and was seconded by Commissioner Beam Furr. There was no opposition and the motion passed unanimously.

Summer Programming: Ms. Arenberg Seltzer shared that the CSC is attempting to mobilize non-profits funded by the CSC to support students over the summer. While the non-profits are "chomping at the bit" to provide summer services, it is

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proving difficult without absolute clarity from the school district on when and where providers will be allowed to be on school campuses. Dan Gohl responded that groups will be able to submit paperwork to BCPS Principals for shared facilities agreements as of April 12th.

Read for the Record 2021: The book chosen for this year is *Amy Wu and the Patchwork Dragon*. We are awaiting the final cost information for the book. The purchase will be funded by the CSC though anyone wishing to contribute is welcome to do so.

Back to School Extravaganza: Sandra Bernard-Bastien shared that the initiative will be taking place this year having received Council approval of the budget. The CSC is working along with Jodi Samson to organize the effort.

Read Aloud Month: Andrew Leone shared that March was observed as Read Aloud Month. He explained that several of the staff at CSC volunteered to video record themselves reading aloud – some in English, some in Spanish. The recordings were posted to the CSC's Facebook and YouTube pages. The importance of reading aloud was also addressed in Cindy Arenberg Seltzer's South Florida 100 in the Sun Sentinel.

Broward AWARE Campaign: The campaign was launched in January and culminated at the end of last month with the Family Fun and Resource Fair Food Distribution. The Broward Reads Coalition was well represented by Layne Polakoff, Allison Metsch and Pablo Calvo who distributed books to persons driving through the event.

Other Updates:

- Andrew Leone shared that Penny Bernath will be involved in an educational campaign related to Drowning Prevention. Miss Penny will be bringing the project to fruition through the use of music, rap and language to educate children and parents about the importance of multiple barriers to help prevent drowning.
- *CLI Match Funding:* Ms. Arenberg Seltzer shared with the meeting that there is an agenda item for the next CSC Council Meeting requesting match funding for the CLI initiative. An update on the decision will be provided at the next Coalition meeting.

HandsOn Broward: Kate Ospina gave a brief overview of a Financial Childhood Literacy presentation prepared for use with children. The presentation features characters with money inspired names and provides various scenarios geared toward teaching children how to spend and manage their money.

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III. Partner Update

United Way: Kristen Lewis spoke briefly about United Way hosting a virtual family literacy night on Thursday, April 22nd 6 pm – 7 pm. Ray Shipman will read his book, “No Grades, No Play”, and there’ll be literacy tips for parents. While the event is focused more on the first and second grade level, everyone is welcome to join. There will be a raffle for a tablet for those in attendance and, everyone who signs up will receive a copy of Ray's book.

City of Parkland: Bob Mayersohn shared that in celebration of National Read Across America Day, the City did another story walk. This time the Story Walk addressed the book the “Unbreakable Bond” which is a book that was written by members of the Broward College Reading L.Y.F Club (a children’s e-book about relationships and maintaining relationships during COVID). The event was featured in the Sun Sentinel and the local front page. He shared also that he has been in conversation with the City of Tamarac to erect a permanent Story Walk in one of their parks. He shared the following link as a resource for organizing Story Walks StoryWalk® Solutions–Barking Dog Exhibits (www.bdexhibits.com).

Katharine Ospina and Carolina Bosco will reach out to the various cities letting them know that they’re able to assist with organizing Story Walks. Katie will send the details to Bob so he can have it for the League of Cities meeting.

Vice Mayor Mayersohn also shared about Parkland’s *Clues in the Park* initiative which was predominantly designed to get residents to visit city parks. The initiative encourages reading and critical thinking skills as well as developing speech and language as it encourages conversation.

For National Library Week, the City of Parkland is making an exchange with those families that have library fees. For every canned good that those families bring in to the library they get a dollar off their fees. The canned items will be donated to Food for The Poor.

FGLRC Updates:

- <https://conta.cc/30t5fy4> The Florida GLR Campaign’s SLSA Online Course Incentive is available through May 31. The first 350 course completers to submit a copy of their certificate plus the required form to jfaber@floridacsc.org will receive a \$50 Barnes & Noble Gift Certificate to purchase books for your program! A great training opportunity for all afterschool and summer learning program staff!

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- <https://conta.cc/3cps2jR> Please encourage all FL parents of children ages 2-12 to visit www.ReadingIQ.com/NewWorlds for access to this FREE online library of over 5,500 books, through Dec 31, 2021. Available in Spanish, as well!

NSU Sherman Library (Megan Albright):

- Enjoy StoryFest presents Week of Wonder, seven days of online concerts featuring award-winning musicians and a special storytime with Miss Penny. Families can sing, dance, read and celebrate libraries, literacy and music with a new free online event every day at 11am from Sunday, April 18 to Saturday, April 24. A diverse line-up of artists includes a Grammy-winner, Latin-Grammy winners, and a four-time Grammy nominee! To meet the needs of our busy parents, teachers and caregivers, the concerts and storytime can be viewed by anyone at any time for one month after they premiere. To support home libraries, encourage literacy and combat food insecurity, local families can register to win a set of books (selected by our librarians) and a Publix gift card. Register today: www.lib.nova.edu/wow
- You can find a full list of the NSU Alvin Sherman Library's free virtual programs for families - including Week of Wonder and upcoming concerts with Elena Moon Park (East Asian music) and Inez Barlatier (Haitian/Ayiti culture). Here's a link: www.lib.nova.edu/events
- **Museum of Discovery & Science** (Missi Weinkoff)

Educator's Night Out event tonight (April 7th) at 5:00 – 6:30 pm at Museum of Discovery and Science. The museum will be launching their early childhood wing. All are invited.
- **Penny Bernath**: Always available for parents and teachers of preschoolers are 100 virtual trips with standards-based activities in English and Spanish at <http://www.KidVisionPreK.org>
- **City of Plantation** (Denise Horland): The city has recently posted their second Story Walk

Caryl Hattan asked if there is outreach to children who are homeless to provide them with books. Commissioner Furr told Ms. Hattan he would send her information on the process in place.

Commissioner Furr thanked all for their efforts and commitment to the work of the Coalition.

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IV. Meeting Schedule for FY 20-21:

Meetings will be conducted virtually unless otherwise stated. August 4, October 6

V. Adjourn Meeting

Meeting adjourned at 10:54 a.m.



Broward County Board of County Commissioners
Children's Services Board
Regular Board Meeting Minutes – February 19, 2021
Virtual via Microsoft Teams
9:00 a.m. – 11:00 a.m.

1. Call to Order

Karen Swartzbaugh-Ghezzi called the meeting to order at 9:07 am

2. Roll Call

Karen Swartzbaugh-Ghezzi, Chair, asked Pastor Craig Nugent, to call roll. A quorum was established with Jarvis Brunson, Sandra Einhorn, Cassandra Evans, Parkland Commissioner Robert Mayersohn, Joel Smith, Pastor Andrew-Craig Nugent, Dr. Antoine Hickman, Daniel Schevis, Karen Swartzbaugh-Ghezzi, Dr. Andrea Keener, Monica King, Julia Musella, Paige Patterson- Hughes, Elida Segrera, Alicia Walford, Sara Gillespie Cummings, Debra Hixon.

BOCC members present: Commissioner Dale Holness

Board Members absent: Kim Gorsuch

Staff Members in attendance: Keith D. Bostick, Human Services (HSD) Deputy Director; Darrell Cunningham, Community Partnerships Director (CPD); Silvia Beebe, Community Partnerships Assistant Director (CPD); LaToya Davenport, Children's Services Administration (CSA); and Tiffani Currie, (CSA).

3. Approval of CSB January 22, 2021 Minutes

Motion: To approve the meeting minutes as presented by staff.

First: Dan Schevis

Second: Sandra Einhorn

Declaration of Conflict: None

Discussion: None

Result: Passed

4. Chair Report

- CSB Member recognition

Ms. Swartzbaugh- Ghezzi mentioned CSB member Jarvis Brunson was recognized in the Coral Springs newsletter for his work in the Mental Health industry.

5. Section Report

- CSA FY 2020 Year End Fiscal Report

Ms. Davenport stated Children Services Administration underutilized their budget for fiscal year 2020. She mentioned CSA utilized about 86 % of their budget, and about 2 million dollars from general funding went unutilized. The CSB discussed concerns for leaving money unutilized, and the ramifications for organizations that do so. Mr. Cunningham mentioned the penalties for underutilization of funding was waived last year due to the pandemic. He also mentioned many organizations were hesitant to accept additional funding due to fear of underutilization. The CSB members suggested reallocating the unutilized funding into a contracted flex fund to allow organizations to use to address immediate needs.

There was discussion on providers utilization of Mental Health Counseling (telehealth) and the effectiveness of the service. Ms. Keener suggested increasing the effectiveness of telehealth by making the modality of the service more accessible to more providers, and training providers to achieve positive performance outcomes. Ms. Walford suggested reaching out to Dr. Hickman to determine what methods teachers, with the highest rate of attendance, are utilizing to keep children engaged and incorporate those into telehealth methodologies. She also suggested providing flexibility in the contracts to adjust the location of mental health sessions for the client's convenience.

- FY 21 1st Qtr. reallocation recommendations

Ms. Davenport stated the expectation is for the providers to have reached 20-25% of utilization by the end of at the 1st quarter. She mentioned CPD have been meeting with providers who did not meet this target to assist with them with meeting their utilization target.

Motion: To approve reallocation of funding from one Respite provider to JAFCO.

First: Dan Schevis

Second: Cassandra Evans

Declaration of Conflict: None

Discussion: None

Result: Passed

- **Funders Forum**

Ms. Swartzbaugh- Ghezzi suggested Mr. Cunningham reach out to providers at the next Funders Forum meeting to determine how many are underutilizing their budget. Mr. Cunningham stated he would mention at the Funders Forum meeting the population of focus and stimulate providers to collaborate with Broward County to provide additional services that are not covered by the local government.

- **RFP update**

Mr. Bostick stated in the spring request for proposal, there will be provisions included for behavioral health service providers to offer an array of services including case management. He mentioned behavioral health agencies can incorporate case management services with other additional services. Mr. Bostick noted that he will be reviewing the behavior health system and how the coordination outcomes can be improved.

6. Committee Chair Reports

o Needs Assessment

Darrell presented the CSB draft presentation, created by the Needs Assessment Committee, to the CSB. The Board discussed the future financial goals of the Children's Services Administration, what populations would be targeted and what additional services would be provided. There was discussion regarding creating an outline of what services will be included, and how they will be delivered.

Motion: To extend the CSB meeting for an additional 15 minutes.

First: Monica King

Second: Commissioner Holness

Declaration of Conflict: None

Discussion: None

Result: Passed

o Advocacy

Ms. Veszi Einhorn stated she met with the Chair of the Broward Days Children and Families Impact team to propose a meeting with CSB to inform the new member about the organization. The next meeting is scheduled for this afternoon.

7. Liaison Reports

- **Behavioral Health/SEDNET**

Mr. Smith mentioned there will be a SEDNET meeting taking place next week.

- **Broward Suicide Prevention Coalition**

Mr. Smith stated the director of the organization has left the position. He also mentioned the organization had reviewed the suicide data from the medical examiner comparing the suicide rate during the pandemic, compared to the suicide rate before the pandemic. Mr. Smith stated the suicide rate saw a 10 percent decrease during the pandemic. The target areas for SEDNET are men over 40 years of age, first responders, and minority youth.

- **Integrated Data System**

Ms. Evans stated there will be a meeting on the 25th of February.

- **Juvenile Justice Circuit 17**

Ms. Evans stated the new wave of COVID-19 has effected the detention facility and they are maintaining safety protocols. She also mentioned they have had conversations with the State Attorney-Elect, the Public Defender, and their legal teams regarding the low crime rate statistics and the unchanged statistics of children of minorities involved in the juvenile justice system. Ms. Evans will be attending a meeting next week hosted by United Way and the Broward Sheriff's Office (BSO) regarding the State Attorney's office, and the impact of their decision to not file misdemeanor marijuana charges. The Department of Juvenile Justice (DJJ) and BSO are working together to create a threat assessment packet.

- **SNAC**

The next SNAC meeting will take place March 4th, 2021.

- **Transitional Independent Living**

Mr. Smith stated TIL has created a process to allow youth in the system to be involved in a restorative justice process. The program will be conducted by the Fort Lauderdale Independence Training Educational center. Mr. Smith stated he will continue to provide updates to the board.

8. New Business

None

9. Old Business

- **Dismantling Racism Initiative (DRI) Workshop Follow-up**

The Broward County Human Services Department continues to host the Dismantling Racism workshops, and it is encouraged that all Children's Services Board members attend one of the sessions.

- Wrap Around

10. Public Comment

None

11. Good of the Order

None

12. Adjournment

Motion: To adjourned meeting was at 11:16am.

First: Commissioner Holness

Second: Dan Schevis

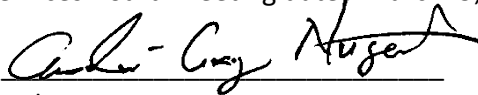
Declaration of Conflict: None

Discussion: None

Result: Passed

The next Children's Services Board Meeting will be Friday, March 19, 2021. These minutes were approved at the Children's Services Board Meeting dated March 19, 2021 as certified by:

Pastor Andrew-Craig Nugent
Children's Services Board Secretary



CSC In The NEWS

South Florida 100: Regardless of Johnson & Johnson vaccine issues, keep getting vaccinated

SOUTH FLORIDA SUN SENTINEL | APR 17, 2021 AT 8:52 AM

Our panel of 100 influential leaders discusses the most important issues affecting you.



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

Last week: Last week, the Florida Senate unanimously passed the Juvenile Diversion Program Expunction bill. Currently juveniles are only eligible for expungement of misdemeanor offenses, regardless of successful completion of their diversion program. This bill will enable approximately 27,000 minors to expunge these incidents from their records. While this bill only deletes about 20 words from statute, this bill will have lifelong benefits for so many juveniles that need hope for the new day. I look forward to the House taking up this good legislation and making Florida a better place for our children.

Source: [South Florida 100: Regardless of Johnson & Johnson vaccine issues, keep getting vaccinated - South Florida Sun Sentinel - South Florida Sun-Sentinel](#)

South Florida 100: The 2021 legislative session comes to a close

SOUTH FLORIDA SUN SENTINEL | APR 30, 2021 AT 7:17 AM

Our panel of 100 influential leaders discusses the most important issues affecting you.



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

Last week: With the 60th and final day of the state's regular legislative session coming to a close, many pieces of legislation are crossing the finish line – including many that will benefit our children. This week, we saw legislation that will revitalize our early learning system, end the use of seclusion of our most vulnerable children in schools, align state laws to allow juvenile offenders the right to expunge offenses when they have successfully completed their obligations, and a study to modernize our state's benefit programs to create pathways to prosperity. I look forward to the governor signing these bills into law.

Source: [South Florida 100: The 2021 legislative session comes to a close - South Florida Sun Sentinel - South Florida Sun-Sentinel](#)

Daisy Village Grand Opening of Center for Children with Special Needs

Daisy Village May 11, 2021

Coincides with Broward Children's Center 50th Anniversary

POMPANO BEACH, Fla., May 11, 2021 (SEND2PRESS NEWSWIRE) — Broward Children’s Center (BCC) (<https://bcckids.org>), the largest non-profit organization in Pompano Beach, announces the official opening of Daisy Village (<http://www.daisyvillage.org>), coinciding with a series of events in celebration of its “ *50 Years of Caring for Children with Special Needs.*”

Daisy Village at BCC is an integrated facility providing wraparound educational, therapy, advocacy, and wellness services to local families that have children with Autism Spectrum Disorder (ASD), Down’s Syndrome, or other developmental disabilities. The center offers live, in-person behavior, occupational, physical, and speech therapy, as well as teletherapy options during the COVID-19 Public Health Emergency.

PROGRAMS AND SERVICES INCLUDE:

- *Applied Behavior Analysis (ABA) Intensive Kindergarten Program.*
- Individual and Personalized Outpatient Therapy including ABA, OT, PT and ST.
- Music Therapy: Individuals and Small Groups.
- Therapy Groups: Children ages 2-14.
- Bi-Monthly Wellness Programs: For Families and Caregivers.
- The Spider Cage: State-of-the-Art treatment approach supporting the development of children with physical disabilities.

Thanks to the generous support of donors and organizations, including the Taft Foundation and Children's Services Council (CSC), Daisy Village at BCC is able to strive to give access to high-quality therapy support to all families in need. Daisy Village's programming is expanding this summer to include low-cost therapeutic groups offered to children with special needs or developmental concerns. These groups will enrich social skill development, language and motor learning, and self-regulation skills.

Offerings will include Legos and Lunch, Messy Art, Stay and Play, Let's Go Drumming, a choir and music lessons. Daisy Village will also be starting a Mommy and Me music group for young children led by a board-certified music therapist. For more information, interested families can email daisyvillage@bcckids.org or call/text (954) 504-5610.

According to the US Census Bureau, over 1 in 5 individuals in Broward County are diagnosed with some sort of disability. Many families struggle with finding the appropriate care for their children. Often times, even when that care can be found, the families are left with the massive coordination task of juggling appointments at many different centers. Daisy Village at BCC was created to offer comprehensive care under one roof.

"Success comes in the ability to recognize new and better ways to serve," stated Marjorie Evans, CEO and Founder. "We're always looking for ways to improve the service we provide to the community that lives with special needs," she added.

Due to COVID restrictions, one-on-one tours by appointment are open for the community and the media on the second Thursdays of May and June 2021. Our center is following strict CDC health guidelines.

About Broward Children's Center (BCC)

Since 1971, Broward Children's Center (BCC), located in Pompano Beach, Florida, has been providing medical, educational, therapeutic, recreational, daily living, and advocacy services through our network of care to infants, children, and young adults

with special health care needs. As a private, 501(c)(3) nonprofit organization, our mission is to respond to the unique needs of every child through programs that promote privacy, respect, independence, dignity, and engagement.

By listening to and learning from the children and families we serve, we have grown from a single-program establishment to one that serves over 1,200 individuals each year. Known for providing a wide range of services (residential, rehabilitative, educational, behavioral, medical, nursing, technological, psychological, transportation) to children with complex medical issues and other special needs, as well as to their families, Broward Children's Center is celebrating 50 Years of Smiles with several events.

Broward Children's Center, 200 SE 19th Ave, Pompano Beach, FL 33060, 954.946.7503. Follow us on [Facebook](#), [Instagram](#), [Twitter](#).

About Daisy Village

Daisy Village is an integrated facility providing a full range of services to children with disabilities. We provide an outpatient center that is both comprehensive and proactive, addressing the needs of the children and their families. Our mission is to promote healthy behaviors, wellness, and life-fulfilling activities in the special needs community. Daisy Village at Broward Children's Center is fully committed to making therapy and enrichment activities accessible to all children in the BCC community.

For in-kind donations information, please email daisyvillage@bcckids.org OR visit <http://www.bcckids.org/donate>.

Source: [Daisy Village Grand Opening of Center for Children with Special Needs | Ap News | crossville-chronicle.com](#)

FITCH RATINGS

RATING ACTION COMMENTARY

Fitch Affirms Hollywood, FL CRA Revenue Bonds at 'A+'; Outlook Revised to Stable

Mon 12 Apr, 2021 - 1:16 PM ET

Fitch Ratings - New York - 12 Apr 2021: Fitch Ratings has affirmed its ratings on Hollywood, FL Community Redevelopment Agency's outstanding bonds at 'A+':

--\$20 million redevelopment revenue and revenue refunding bonds (Beach CRA), series 2015.

The Rating Outlook is revised to Stable from Negative.

SECURITY

The redevelopment revenue bonds are limited obligations of Hollywood Community Redevelopment Agency (CRA) payable from certain ad valorem tax revenue of the City of Hollywood, Broward County and the Children's Services Council (CSC) of Broward County (collectively, the taxing units). The bonds are additionally backed by a debt service reserve account funded from proceeds of the series 2015 bonds in an amount equal to \$5.7 million (roughly 80% of maximum annual debt service [MADS] on the bonds).

The amount of pledged tax increment due from each taxing unit was reduced through a set-aside (ranging between 17% and 25%) pursuant to the terms of a 2018 interlocal agreement (ILA).

Source: [Fitch Affirms Hollywood, FL CRA Revenue Bonds at 'A+'; Outlook Revised to Stable \(fitchratings.com\)](https://www.fitchratings.com/web-content/press-releases/2021/04/12/fitch-affirms-hollywood-fl-cra-revenue-bonds-at-a-outlook-revised-to-stable)



Support Families and Children During Child Abuse Prevention Month

April 20, 2021 at 4:23 pm Filed Under: [Child Abuse](#), [Child Abuse Prevention](#), [Child Abuse Prevention Month](#), [Children's Services Council of Broward County](#), [CSC Broward](#), [Sponsored](#)
Sponsored By Childrens Services Council

April is Child Abuse Prevention Month and the Children's Services Council of Broward County, in conjunction with Prevent Child Abuse Florida, reminds you that we all play a role in promoting healthy child development, supporting families, and helping prevent child abuse and neglect.

Everyone wants to provide and nurture children in a positive, healthy environment, and this is the perfect time to understand that simple actions can make a big impact to help children and families thrive. It only takes one positive, caring adult to build resilience and make a lasting positive impact in the life of a child. You don't need special skills or abundant resources to help, you simply must be willing to reach out a helping hand.

Adverse childhood experiences, including the abuse and neglect of children, can cause severe and costly consequences for children, families, and society as a whole. The risk to our nation's children for experiencing child abuse and neglect in times of extreme stress and uncertainty is quite high.

COVID-19 has added stressors to the lives of parents and caregivers, such as loss of employment, loss of income due to lack of paid leave, school and business closings that necessitate new childcare and homeschool arrangements, and food insecurity. The social connections and community services and activities that serve as protective factors against child abuse and neglect may not exist during this unusual time.

Research shows that parents and caregivers who have support systems and know how to seek help in times of trouble are more resilient and better able to provide safe environments and nurturing experiences for their children. It is vital that individuals, businesses, schools and community organizations make children a top priority and take action to support the physical, social, emotional and educational development and competency of all children.

April is also the last month of the Annual Broward AWARE! Protecting OUR Children campaign, a four-month series of free events dedicated to strengthening families and ensuring the community knows of programs and resources that can help prevent child abuse and neglect. The blue pinwheels symbolize the Pinwheels for Prevention campaign and represent the great childhoods all children deserve and the prevention efforts that help them happen

Please remember, if you suspect a child is being abused or neglected, Florida law requires you to report it to the Florida Abuse Hotline at 1-800-96-ABUSE (1-800-962-2873). Visit preventchildabusefl.org for more information.

About the Children's Services Council of Broward County

The Children's Services Council of Broward County is an independent taxing authority which was established by a public referendum on September 5, 2000, and was reauthorized on November 4, 2014, which, through Public Act, Chapter 2000-461 of the laws of Florida, authorized the Council to levy up to 0.5 mills of property taxes. The role of the Council is to provide the leadership, advocacy and resources necessary to enhance children's lives and empower them to become responsible, productive adults through collaborative planning and funding of a continuum of quality care. To learn more about programs and services the Children's Services Council funds, please call (954) 377-1000 or visit cscbroward.org. Follow us on Facebook, Twitter and Instagram.

Source: [Support Families and Children During Child Abuse Prevention Month – CBS Miami \(cbslocal.com\)](http://www.cbslocal.com)



Health Foundation of South Florida, Miami-Dade and Broward counties partner to launch locally produced, multi-media COVID vaccine education initiative

Non-profits, faith-based organizations, community leaders and other trusted messengers sign on to support the campaign, which features local residents and is filmed against the backdrop of South Florida

NEWS PROVIDED BY

Health Foundation of South Florida

Apr 16, 2021, 14:13 ET

MIAMI, April 16, 2021 /PRNewswire/ -- The Health Foundation of South Florida, in partnership with Miami-Dade County and Broward County, today announced a major communications effort encouraging South Florida residents to be vaccinated against the COVID-19 virus. The "*I Did It!*" campaign, a first-of-its-kind, cross-county effort spotlighting local people and leaders, is designed to reach some of the region's most vulnerable neighborhoods that have been disproportionately impacted by the pandemic, in primarily Black and Latino communities.

The campaign, which will be activated across broadcast television, radio, outdoor, print, digital and social media, will be unveiled at a special event at 12:45 pm on April 21st at Florida Memorial University, which just recently was designated as a vaccination site. The unveiling, where the campaign's public service announcements in both English and Spanish will be screened, will feature remarks by Miami-Dade Mayor Daniella Levine Cava, Broward Mayor Steven Geller, Broward County Commissioner Nan Rich and Health Foundation of South Florida President and CEO Loreen Chant.

The initiative is the result of a unique collaboration between leading experts in government, philanthropy and healthcare, including Presenting Partner Baptist Health South Florida, as well as Memorial Healthcare System and Jackson Health System. In addition, more than 1,000 community-based organizations, faith leaders, businesses, medical experts and other trusted messengers are being engaged to support the effort, which was created in close partnership with both the Miami-Dade and Broward Florida Departments of Health. Additional support was provided by Allegany Franciscan Ministries and the Children's Services Council of Broward.

While the campaign message aligns with that of the Centers for Disease Control and Prevention (CDC) and the Florida Department of Health, it is produced with unmistakable South Florida flavor and flair. All of the campaign's assets drive audiences to visit [IDidItSFL.com](https://www.ididitsfl.com), where reliable, accurate and timely information about the COVID-19 vaccines will be available in English, Spanish, Haitian Creole and Portuguese, with the goal of debunking myths and misinformation and increasing overall vaccine confidence.

"This is a truly unprecedented initiative for an unprecedented moment in history. We have assembled a remarkable group of partners from across the region to help not only guide the effort but amplify it," said the Health Foundation's Chant. "As an organization whose principal mission it is to address the inequities that prevent too many residents from living healthy lives, we understand there is no more important task right now than ensuring our most vulnerable communities have access to reliable, accurate information about the vaccine and to the vaccine itself."

As part of the effort, the Health Foundation is also providing grants to local non-profit organizations to help them activate the "*I Did It!*" campaign in the neighborhoods where they operate, which stretch from Homestead to Pompano, from Little Havana, Overtown and Miami Gardens to West Park, Sistrunk and Deerfield. Grantees include: Urban League of Broward County, New Mount Olive Baptist Church, Healthy Little Havana, Centro Campesino, Overtown Youth Center, James Wilson Bridges MD Society, Urban Health Partnerships, City of Miami Gardens, Hispanic Unity of Florida and Opa-Locka Community Development Corporation.

The grants, which will fund everything from door-to-door canvassing to distribution of informational materials to pop-up vaccine sites, are part of a larger \$1.5 million investment on behalf of the Health Foundation to respond to the racial and ethnic disparities caused by the COVID-19 pandemic.

"Our on-the-ground partners are telling us exactly what people's concerns and worries are, and we and our campaign partners are responding with facts and information to empower them," said Health Foundation Board Chair Melida Akiti. "We are letting them hear directly from people in the community about what inspired them to take the vaccines. Ultimately, our goal is to help people make the best decisions for themselves, their families and our community."

Although 1.7 million people across Miami-Dade and Broward counties have been fully vaccinated, and as the region approaches a 25 percent vaccination rate, hesitation and resistance to taking the vaccine persists in certain areas, often fueled by distrust and disinformation.

For example, the Black population makes up 22 percent of COVID-19 cases in Broward, 32 percent of deaths and 38% of hospitalizations—but only 12 percent of those vaccinated. In Miami-Dade, the Black population makes up eight percent of COVID-19 cases, 16 percent of deaths and 18% of hospitalizations—but only 7 percent of those vaccinated.

Meanwhile, the Hispanic population makes up 37 percent of COVID-19 cases in Broward, 22 percent of deaths, 25 percent of hospitalizations—but only 22 percent of those vaccinated. And in Miami-Dade, the Hispanic population makes up 64 percent of COVID-19 cases, 71 percent of deaths, 68 percent of hospitalizations — and 50 percent of those vaccinated.

"The *'I Did It'* campaign is an amazing grassroots effort to increase vaccine confidence in our vulnerable and underserved communities," said Broward County Commissioner Rich. "It is critical to achieving "herd immunity," which will allow us all to return to our normal lives."

"I am so proud that over 1,000,000 Miami-Dade residents have now received at least one dose of the vaccine," said Miami-Dade County Mayor Levine Cava. "They can now proudly say, 'I did it!'. The vaccine is our best shot to return to normal and put the pandemic behind us, and this campaign will help us reach all communities to promote the importance of getting the shot – to get back to work, play, and spending time with those we love."

To create the campaign, the Health Foundation enlisted Miami-, New York- and Los Angeles-based production company NGL Studios, under the creative direction of Ben de Jesus, who co-founded the agency with award-winning actor and producer John Leguizamo. The South-Florida-based creative team collaborated with the campaign partners to create the *"I Did It"* concept and also filmed a series of 30- and 60-second public service announcement spots that will be widely distributed.

The messaging not only empathizes with the hesitations and questions residents have, it also respects and reinforces their ability to make the best decisions for themselves and their families, and conveys the relief, hope and empowerment that comes with making the choice to be vaccinated. Creative assets in English, Spanish, Haitian Creole and Portuguese will begin to appear and circulate this week and will continue to roll out over the next six to eight weeks.

ABOUT HEALTH FOUNDATION OF SOUTH FLORIDA

The mission of Health Foundation of South Florida is to invest in and be a catalyst for collaborations and policy and systems changes that improve the health of South Florida communities, with a focus on vulnerable, low to moderate-income populations. Established in 1993, the foundation has awarded more than \$131 million to nonprofits that provide programs and services in Broward, Miami-Dade and Monroe Counties. For more information, visit www.hfsf.org.

SOURCE Health Foundation of South Florida

[Health Foundation of South Florida, Miami-Dade and Broward counties partner to launch locally produced, multi-media COVID vaccine education initiative \(prnewswire.com\)](#)

CSC Correspondence



Ken Thurston
Mayor

Denise D. Grant
Commissioner

Lawrence "Jabbow" Martin
Commissioner

Melissa P. Dunn
Commissioner

Sarai "Ray" Martin
Commissioner

Desorae Giles-Smith
City Manager

April 13, 2021

Cindy Arenberg-Selzer
CEO/President
Children Services Council

Via Email: (Amy Jacques) ajacques@cscbroward.org

Dear Cindy,

The question of where their tax dollars go and what they pay for is significant to our taxpayers. **The City of Lauderhill's *Explaining Your Taxes – Virtual Forum*** held on April 8, 2021 was truly an informative event. Your participation and input reminded us of what agencies like yours do with tax dollars, but more importantly, it helped inform how this revenue shapes plans for our future development.

I cannot thank you enough for sharing your wealth of knowledge and insight with our taxpayers. It certainly clarified some of the misrepresentations of how tax dollars are spent and how your agency impacts our City.

We look forward to working with you on future programs, and hope you stay healthy during these unprecedented times

Yours truly,
CITY OF LAUDERHILL

Lawrence "Jabbow" Martin
Commissioner



The "wright encouragement" goes a long way

May 10, 2021

Children Services Council:

On behalf of the Wright Encouragement, LLC and Lauderhill, Vice Mayor Denise D. Grant, thank you for the invaluable contribution that you have made as a sponsor for the Single Mother's Empowerment Forum held on April 27, 2021.

Your support helps to celebrate, empower, and encourage mothers to be the best version of themselves." More than 1.5K individuals watched the forum making it a well viewed event.

We have received positive feedback from the viewers about their experience and takeaways. We know that your time is precious, and that you have many obligations, but we are grateful that you choose to share your time and company with our community.

We look forward to your participation in future events and as well supporting your future endeavors. Thank you again for helping to make this virtual forum a great success.

With Sincere Gratitude,

Carlene C. Wright



FLORIDA'S CHILDREN FIRST, INC.

1401 N. UNIVERSITY DRIVE SUITE 408, CORAL SPRINGS, FLORIDA 33071

FIGHTING FOR CHILDREN'S RIGHTS SINCE 2002

P: (954) 796-0860 E: fcf@floridaschildrenfirst.org W: www.floridaschildrenfirst.org

EXECUTIVE DIRECTOR

Christina L. Spudeas
P: (954) 326-8923
Fort Lauderdale

DEPUTY DIRECTOR

Robin L. Rosenberg
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Jennifer Voss
Tampa

February 22nd, 2021

Sandra Bernard-Bernstein
CSC Broward Training Grant
6600 W Commercial Blvd.
Lauderhill, FL 33319

Dear Sandra:

We want to thank you for your generous gift of \$750.00 to Florida's Children First. Your gift shows that you care about and want to make a difference in the lives of Florida's vulnerable children. Your support helps us continue our work to make positive, impactful changes in the child-caring systems, helping hundreds of children today and thousands in the future. Your donation also helps support our youth advocacy organization, Florida Youth SHINE.

We not only appreciate your generous contribution, but also the trust you have in our organization and our work. On behalf of FCF and the children we serve, we thank you for your support and promise to use the funds wisely.

Your donation in the amount of \$750.00 is tax deductible to the extent permitted by the law. FCF is a 501(c)(3) organization and our FEIN is 52-2372998.

Florida's Children First ranks in the top 3% of charities nationally receiving the highest possible (4 star) rating from Charity Navigator. This rating reflects the fact that FCF consistently executes its mission in a fiscally responsible way and outperforms most other charities in America.

Sincerely,

Jaye Abbate
V.P. Communications & Community Relations

2021 FEB 22 PM 1:42



**Children's
Services
Council**

of Broward County
Our Focus is Our Children.

**CHILDREN'S
SERVICES COUNCIL MEMBERS:**

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

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

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

*Cathy Donnelly, Immediate Past Chair
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*Tom Powers
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*Donna P. Korn
Board Member
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Superintendent
Broward County Public Schools*

*Maria M. Schneider
Governor Appointee*

*Dr. Paula Thaqi
Director
Broward County Health Department*

*Jeffrey S. Wood
Governor Appointee*

STAFF

*Cindy J. Arenberg Seltzer
President/CEO*

LEGAL COUNSEL

John Milledge

Garry Johnson

DATE: April 9, 2021

TO: Broward County Board of County Commissioners

FROM: Cindy Arenberg Seltzer, President / CEO
Children's Services Council of Broward County

RE: CSC Quarterly Financial Report –Mar. 31, 2021

Please find the second Quarter Financial Report for the Children's Services Council of Broward County (CSC) pursuant to Laws of Florida, Chapter 2000-461, Section 4(6), as amended.

QUARTER ENDING: March 31, 2021

Total Expenditures for Quarter	\$ 20,112,973.26
Total Receipts for Quarter	\$ 7,226,016.08
Money on Hand, Invested or Deposited	\$ 103,584,901.40
Total Administrative Costs for Quarter	\$ 1,202,319.32

Per your request, the additional breakdown of the financial information includes the following:

Contracted Programs	\$ 16,957,044.02
Program Support	1,953,609.92
Professional Services:	
Attorney Fees	6,419.50
Auditor Fees	8,301.00
Consultants	4,500.00
General Administration	<u>1,183,098.82</u>
Total Administrative	<u>1,202,319.32</u>
Total Quarterly Expenditures	<u><u>\$ 20,112,973.26</u></u>

cc: Children's Services Council Members



**CHILDREN'S
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*Jeffrey S. Wood
Governor Appointee*

STAFF

*Cindy J. Arenberg Seltzer
President/CEO*

LEGAL COUNSEL

John Milledge

Garry Johnson

April 27, 2021

Ms. Christine M. Frederick, CEO
FLITE Center
5201 NW 33 Avenue
Fort Lauderdale, FL 33309

Dear Ms. Frederick:

On behalf of the Children's Services Council (CSC) of Broward County, we strongly support the FLITE Center's application to the Office of Victim Services to offer programming for victims of human trafficking.

CSC is an independent taxing authority established by voters in 2000 and reauthorized in 2014. Our mission is to provide leadership, advocacy, and resources necessary to enhance children's lives in Broward County. In alignment with the mission, CSC funds a variety of best practice programs, including family strengthening, delinquency diversion, trauma recovery, and independent living programs. Given the breadth of programs funded by CSC, many of our program staff have supported victims of human trafficking and report a need for additional resources to address the unique needs of these victims.

The CSC strongly supports FLITE Center's application to the Office of Victim Services.

Sincerely,

Cindy Arenberg Seltzer

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



April 12, 2021

**CHILDREN'S
SERVICES COUNCIL MEMBERS:**

*Dawn Liberta, Chair
Community Development Administrator,
Circuit 17
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*Jeffrey S. Wood
Governor Appointee*

STAFF

*Cindy J. Arenberg Seltzer
President/CEO*

LEGAL COUNSEL

*John Milledge
Garry Johnson*

The Honorable Michael Ryan
Sunrise City Hall
Finance and Administrative Services – Budget Office
10770 West Oakland Park Blvd, 3rd Floor
Sunrise, FL 33351

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

Dear Mayor Ryan:

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

Currently in Florida, all 31 Early Learning Coalitions in the state have to compete for funding from a \$30 million statewide School Readiness Program match pool. Awards are based on the match commitments received from local government and private funders in each early learning coalition. In the fiscal year 2019-20, our ELC was awarded just over \$5.2 million, or 17% of the total pool based on the commitments received from 15 Broward County municipalities and the other funders like the CSC, the Broward County Children's Services Board, and the United Way of Broward County. The entire amount of the \$10.4 million secured went directly to pay for child care services with no administrative costs.

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

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

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

Sincerely,



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

cc. Renee Jaffe, CEO of ELC



April 21, 2021

**CHILDREN'S
SERVICES COUNCIL MEMBERS:**

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

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Judicial Member*

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*Jeffrey S. Wood
Governor Appointee*

STAFF

*Cindy J. Arenberg Seltzer
President/CEO*

LEGAL COUNSEL

John Milledge

Garry Johnson

To Whom It May Concern:

I'm writing from my position as the President and CEO of the Children's Services Council of Broward County (CSC) to express my support for the drowning prevention research effort entitled "Evaluation of an In-School Water Safety Program: Broward County, Florida."

Drowning continues to be a leading cause of injury death among young children. In the US, more than 500 children less than 10 years of age fatally drowned in 2019. Broward County, Florida, has recognized this risk and has acted to provide school-based water safety skills training to young children for more than two decades. However, the Swim Central Program has never been rigorously evaluated.

In an effort to move drowning prevention forward, a team of pediatricians, nationally-recognized drowning prevention experts, and epidemiologists would like the opportunity to document the effects of the Swim Central school-based water safety training in young children in Broward County. A formal study has been designed to 1) describe the development of water competency skills from the lessons, 2) assess whether the program reduces long-term risk of drowning, and 3) determine if the level of swim competency achieved during the program predicts risk for future drowning incidents.

CSC has co-funded the Swim Central lessons since 2002 with Broward County Public Schools and Broward County government. CSC is a local government that funds about \$100 million in prevention programs, including out of school, family strengthening, diversion, and drowning-prevention programs. CSC also funds the drowning prevention coordinator at the Florida Department of Health in Broward.

The research team has many years of experience and are well prepared to accomplish these goals. The team will review the Swim Central records of more than 650,000 children who have participated in the program since 2002. Each of these records additionally will be linked with those of Florida Emergency Medical Services (EMS), Emergency Department (ED), hospitalization, and death records.

Young children are at high risk of drowning and these basic survival skills can contribute to reducing that risk. Documentation of positive effects of this school-based program can serve to confirm what we've known, justify continued support of this program, and serve as a model for other communities around the nation.

Thank you for anything that you can do to facilitate this research effort.

Sincerely,

A handwritten signature in cursive script that reads "Cindy Arenberg Seltzer".

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

MONTHLY COUNCIL MEETING ATTENDANCE

October 2020*–September 2021 (FY 20/21)

Council Member	Oct'20	Nov'20	Dec'20	Jan'21	Feb'21	Mar'21	Apr'21	May'21	Jun'21	Jul'21	Aug'21	TRIM I	TRIM II	Sep'21
Robin Bartleman**	P	N/A	N/A	N/A	N/A	N/A	N/A							
Cathy Donnelly	P	P	N/A	P	P	P	P							
Beam Furr	P	P	N/A	P	P	A	P							
Kenneth L. Gillespie****	P	Virtual/P	N/A	Virtual	Virtual	Virtual	Virtual							
David H. Kenton	P	P	N/A	P	Virtual/P	P	P							
Donna P. Korn***	N/A	Virtual	N/A	Virtual	A	P	P							
Dawn Liberta	P	P	N/A	P	P	P	P							
Tom Powers	P	P	N/A	P	P	A	A							
Robert W. Runcie	A	Virtual	N/A	A	Virtual	A	Virtual							
Maria M. Schneider	P	Virtual	N/A	P	A	P	A							
Paula Thaqi	P	A	N/A	A	Virtual	Virtual	Virtual							
Jeffrey S. Wood	P	Virtual	N/A	P	P	P	P							

- Note: * The October meeting took place virtually via Zoom Webinar
 ** Ms. Bartleman resigned as School Board Member in early November
 *** Ms. Korn was appointed as School Board Representative to the CSC in mid-November
 **** For November meeting, Judge Gillespie was physically present for all votes



	Goal/Provider	FY 20/21 Funding	Adjustments	FY 21/22 Total	# to be served	Rationale	STAFF WISH LIST	Council Member Wishlist
1	MATERNAL & CHILD HEALTH - Maternal Depression (MOMS)							
	MOMS	\$1,071,673		\$1,071,673	404			
	Total	\$1,071,673	\$0	\$1,071,673	404		\$ -	\$ -
	SAFE SLEEP							
	Broward Healthy Start	\$202,636		\$202,636	450			
	Total	\$202,636	\$0	\$202,636	450		\$ -	\$ -
2	FAMILY STRENGTHENING							
	Family Strengthening	\$10,387,115		\$10,387,115	2780			
	Broward Behavioral Health Coalition, Inc	\$60,000	(\$60,000)			Program sunsets		
	Boys & Girls Club of Broward County	\$382,800	\$63,277	\$446,077	132	Restores to original RFP Award		
	Henderson Behavioral Health-PPI	\$1,250	(\$1,250)			Provider ended program		
	Training	\$43,500	(\$43,500)					
	Unallocated	\$184,209	(\$184,209)					
	Total	\$11,058,874	(\$225,682)	\$10,833,192	2,912		\$ -	\$ -
	Kinship/Non-Relative Care							
	Harmony Development Center, Inc.	\$169,687	(\$900)	\$168,787	68	Remove Startup supplies		
	KID, Inc	\$601,120	(\$5,000)	\$596,120	282	Remove Startup supplies		
	Legal Aid Services of Broward County, Inc.	\$322,500		\$322,500	313			
	Mental Health America of Southeast Florida, Inc.	\$149,918	(\$1,500)	\$148,418	60	Remove Startup supplies		
	Total	\$1,243,225	(\$7,400)	\$1,235,825	723		\$ -	\$ -
	HEALTHY FAMILIES							
	Broward Regional Health Planning Council	\$2,097,003		\$2,097,003	600			
	Total	\$2,097,003	\$0	\$2,097,003	600		\$ -	\$ -
	TRAUMA							
	Broward Behavioral Health Coalition	\$500,000		\$500,000	N/A			
	Center for Mind Body Medicine	\$122,000		\$122,000	N/A			
	Children's Bereavement Center	\$63,114	(\$63,114)		N/A	Program not recommended for renewal due to lack of demand		
	Jewish Adoption and Foster Care Option, Inc. (JAFCO)	\$1,056,925		\$1,056,925	175@CWC; 725 via Outreach			
TBD - Healing and Empowering All Living (HEAL) Trauma RFP	\$2,000,000		\$2,000,000	TBD				
TBD - Trauma (Other) Capacity Building Grants, EPAR, etc.	\$500,000		\$500,000	N/A				
Data Reporting Consultant	\$150,000	(\$150,000)			No longer needed			
Media Campaign/Focus Group Gift Cards	\$40,225	(\$40,225)			Remove 1x Funding			
AEAP Funds	\$0	\$0						
Unallocated	\$1,701,212	(\$1,701,212)			Moved to General Unallocated			
Total	\$6,133,476	(\$1,954,551)	\$4,178,925	900		\$ -	\$ -	
3	CHILD WELFARE SYSTEM SUPPORT							
	Adoption Campaign							
	Forever Families - Gialogic Productions	\$180,250		\$180,250	52 Segments			
	Heart Gallery of Broward	\$44,851		\$44,851	N/A			
	Total	\$225,101	\$0	\$225,101	52 Segments		\$ -	\$ -
	Support to ECC to expedite permanency							
Henderson Behavioral Health	\$61,091		\$61,091	17				
Total	\$61,091	\$0	\$61,091	17		\$ -	\$ -	
Legal Supports of Youth in the Child Welfare System								
Legal Aid Services of Broward County, Inc.	\$1,956,818	\$157,249	\$2,114,067	565	Annualizes mid-year increase due to IV-E reimbursement			
Unallocated	\$157,249	(\$157,249)			See line above			
Total	\$2,114,067	\$0	\$2,114,067	565		\$ -	\$ -	
4	Economic Self Sufficiency							
	Community Enhancement Collaboration	\$61,040	\$24,900	\$85,940	2,000 families; 70K lbs of food	To annualize services - Conitngent on leverage		
	Deliver Lean	\$88,240	(\$2,440)	\$85,800	800 individuals	Reduction to true up winter break need - Contingent on leverage		
	FLIPANY	\$90,821	(\$90,821)	\$0	N/A	Leverage ends on 6/30/22 with carryforward funds from FY 20/21		
	Harvest Drive - Children helping Children	\$45,000		\$45,000	N/A			
	South Florida Hunger Coalition - Mobile School Panf	\$101,273		\$101,273	750 families	Contingent on leverage		
	South Florida Hunger Coalition - Summer Breakspof	\$133,091		\$133,091	200 families			
	Vendors - TBD for Hunger Initiatives	\$112,281		\$112,281	N/A	Maintains FY 20/21 funding level to allow for TBD projects for this goal		
	HOPE South Florida	\$80,500	\$25,000	\$105,500	200	Add'l flex funds for housing; Contingent on leverage		
	United Way	\$500,000		\$500,000	100 families	Defer until August		
	Hispanic Unity of Florida	\$320,727	\$20,000	\$340,727	2,000-3,000	Additional staff for Hotline, Tech and Security		
	COVID 19 Response Fund UNALLOCATED	\$100,720	(\$100,720)	\$0	N/A	Remove Remaining 1x Funding		
Unallocated 2.2.2	\$500,000	(\$500,000)	\$0	N/A	Funds will carryforward in Nov for Economic Self Sufficiency			
Total	\$2,133,693	(\$624,081)	\$1,509,612	SEE ABOVE		\$ -	\$ -	
5	Water Safety							
	Broward County Board of County Commissioners	\$687,782		\$687,782	27,200	A portion of unused dollars from FY20/21 will carryforward in Nov		
	Florida Department of Health	\$272,608		\$272,608	N/A			
	Marketing Campaign	\$3,000	(\$3,000)	\$0	N/A	Remove 1X Media Campaign		
Total	\$963,390	(\$3,000)	\$960,390	27,200		\$ -	\$ -	
6	EARLY CARE & EDUCATION							
	Subsidized Childcare							
	Early Learning Coalition of Broward County - Subsidized Child Care Slots	\$4,592,850		\$4,592,850	629			
	Early Learning Coalition of Broward County - Vulnerable Pop Child Care Slots	\$4,017,850		\$4,017,850	460	Defer renewal		
	Unallocated carry forward	\$268,689	(\$268,689)	\$0		Remove 1x Carry forward		
	Total	\$8,879,389	(\$268,689)	\$8,610,700	1,089		\$ -	\$ -
	Preschool Training							
	Family Central, Inc. - Triparty with KID, Inc.	\$900,073		\$900,073	14 new ctr 10 sustain			
	Total	\$900,073	\$0	\$900,073	14 new ctr 10 sustain		\$ -	\$ -
	Grade Level Reading							
	Broward Reads - Campaign for Grade Level Reading	\$31,556	\$50,000	\$81,556	N/A	To return to original 20-21 funding		
	Broward: Read for the Record	\$60,000	\$70,000	\$130,000	35,500 books	To provide @ 35,500 books to students		
	Children's Literacy Initiative	\$117,350	(\$15,000)	\$102,350	N/A	Match requirement reduces in FY 21-22		
	South Florida PBS	\$126,000	(\$25,000)	\$101,000	N/A	Remove One-time funding for Drowning Prevention PSAs		
	HandsOn Broward - Literacy Volunteer Recruitment & Management	\$91,095		\$91,095	3,500 vol hrs			
Reading & Math, Inc	\$180,224	(\$180,224)	\$0	15 classroom	Program procurement expires; see below for future plans			
Reading & Math -Set aside for RFP	\$34,612	\$265,388	\$300,000	20 classrooms, 20 tutors	For expansion to add 5 classrooms. Contingent on Trust RFP award and will be brought to Council in June/August			
Total	\$640,837	\$165,164	\$806,001	SEE ABOVE		\$ -	\$ -	



TAB #	Goal/Provider	FY 20/21 Funding	Adjustments	FY 21/22 Total	# to be served	Rationale	STAFF WISH LIST	Council Member Wishlist	
7	PHYSICAL HEALTH SERVICES								
	School Based Health Care								
	Sierra Lifecare, Inc.	\$1,747,210		\$1,747,210	26 schools due to COVID				
	Unallocated	\$126,292	(\$126,292)			Remove 1x Carry forward			
	Total	\$1,873,502	(\$126,292)	\$1,747,210	26 schools due to COVID		\$ -	\$ -	
8	OUT-OF-SCHOOL TIME								
	Advocacy Network on Disabilities- Legal Name CCDH, Inc	\$104,873	(\$17,478)	\$87,395	13 sites	Set Aside for RFP			
	After School Programs, Inc.	\$3,977,224	(\$549,996)	\$3,427,228	SY 2,017 S920	Set Aside for RFP			
	Boys & Girls Club of Broward County	\$1,114,344	(\$88,312)	\$1,026,032	SY 240 S 640	Set Aside New RFP net additional funds for min wage			
	City of Hallandale Beach, Human Svc Dept	\$163,368	(\$13,343)	\$150,025	SY 40 S 75	Set Aside for RFP			
	City of Hollywood	\$582,977	(\$28,406)	\$554,571	SY 105 S 400	Set Aside for RFP			
	City of Miramar	\$122,111	(\$11,778)	\$110,333	SY 50 S 120	Set Aside for RFP			
	Community After School, Inc	\$772,202	(\$71,750)	\$700,452	SY 220 S 415	Set Aside for RFP			
	KID, Inc	\$196,112	(\$20,173)	\$175,939	SY 60 S 60	Set Aside for RFP			
	New Mirawood Academy w/KID, Inc as Fisscal Sponsor	\$292,857	(\$29,372)	\$263,485	SY 80 S 120	Set Aside for RFP			
	Samuel M. and Helene Soref, Jewish Community Center, Inc.	\$343,633	(\$35,689)	\$307,944	SY 144 S 96	Set Aside New RFP net additional funds for min wage			
	Sunshine After School Child Care, Inc.	\$1,530,400	(\$162,600)	\$1,367,800	SY 800 S 660	Set Aside New RFP net additional funds for min wage			
	YMCA of South Florida, Inc.	\$3,757,642	(\$509,201)	\$3,248,441	SY 1,786 S 905	Set Aside for RFP			
	TBD - MOST General Population Training	\$70,400	(\$4,200)	\$66,200	N/A	remove 1x Carry forward			
	The Children's Forum	\$10,000		\$10,000	N/A				
	Broward County Parks and Recreation-	\$12,000	(\$12,000)	\$0	N/A	Program will not occur in FY 21/22 will resume in FY 22/23			
	TBD - Back to School Campaign	\$86,860	(\$21,860)	\$65,000	N/A	Remove 1X funding from a bequest and carry forward			
	TBD - Most 2022 RFP Set Aside	\$0	\$1,559,852	\$1,559,852	N/A	Set Aside for RFP services Aug-Sept FY 22/23			
	CRA's	\$846,919	\$61,546	\$908,465	N/A	Anticipated FY 21/22 increase			
		Florida International University -Reading Explorers - WISH LIST					Wish List for new Literacy Program	\$ 1,000,000	
		Total	\$13,983,922	\$45,240	\$14,029,162	5,542 SY 4.441 S		\$ 1,000,000	\$ -
	Out-of-School Programs -Summer Only								
	MOST GP Summer Only	\$398,112		\$398,112	TBD	Renewal recommendation is deferred pending Summer performance			
	Total	\$398,112	\$0	\$398,112	TBD		\$ -	\$ -	
9	PHYSICAL, DEVELOPMENTAL & BEHAVIORIAL NEEDS								
	Out-of-School Programs								
	After School Programs, Inc.	\$483,399	(\$51,654)	\$431,745	49 SY 49 S	Set Aside New RFP net additional for Music Therapy			
	Ann Storck Center, Inc.	\$279,852	(\$30,848)	\$249,004	30 SY 28 S	Set Aside New RFP net additional for Music Therapy and min wage			
	Arc Broward	\$1,631,894	(\$183,927)	\$1,447,967	78 SY 105 S	Set Aside New RFP net additional for Music Therapy			
	Broward Children's Center, Inc.	\$647,291	(\$48,022)	\$599,269	50 SY 100 S	Set Aside New RFP net additional for Music Therapy			
	Center for Hearing and Communication, Inc. w/KID, Inc. as Fiscal Sponsor	\$279,982	(\$5,425)	\$274,557	20 SY 58 S	Set Aside New RFP net additional for Music Therapy			
	Jewish Adoption Foster Care Options, Inc. (JAFCO) - (Summer Only)	\$535,779	(\$62,419)	\$473,360	70 S	Remove \$200k; add 30kids \$134,221; add \$3,360 for music; DEFER			
	City of Pembroke Pines (Summer Only)	\$104,251	\$2,880	\$107,131	50 S	\$2,880 for music; Renewal recommendation is deferred			
	Smith Mental Health Associates, LLC	\$913,402	(\$113,816)	\$799,586	106 SY 122 S	Set Aside New RFP net additional for Music Therapy			
	United Community Options of Broward, Palm Beach and Mid Coast Counties	\$729,686	(\$98,557)	\$631,129	52 SY 60 S	Set Aside New RFP net additional for Music Therapy			
	YMCA of South Florida, Inc.	\$4,577,867	(\$476,474)	\$4,101,393	347 SY 299 S	Set Aside New RFP net additional for Music Therapy			
	Set aside for RFP	\$124,363	\$1,118,479	\$1,242,842		Set Aside for RFP services Aug-Sept FY 22/23			
		Total	\$10,307,766	\$50,217	\$10,357,983	732 SY 941 S		\$ -	\$ -
		Respite Services							
		2021 RESPITE RFP	\$173,591	\$138,876	\$312,467	TBD	See May 2021 Council Meeting Issue paper for 2021 RFP funding recommendations		
	Total	\$173,591	\$138,876	\$312,467	TBD		\$ -	\$ -	
10	Youth Development & Juvenile Diversion								
	Yth FORCE 2020 RFP	\$6,416,660		\$6,416,660	1,345				
	Urban League of Broward County, Inc	\$283,990	\$12,040	\$296,030	70	Increase cost per youth to align with similar sized programs			
	TBD - Yth Force Expansion	\$239,644	\$1,320,071	\$1,559,715	TBD	Amount adjusted to reflect actuals in IP			
				\$0					
	PEACE								
	PEACE 2020 RFP Programs	\$1,432,850		\$1,432,850	265				
Wyman TOPS Training	\$20,500	(\$12,500)	\$8,000	N/A	Remove 1X funding for training				
United Way-Choose Peace Initiative	\$44,775		\$44,775	60					
Hanley Ctr Foundation	\$30,545	(\$30,545)	\$0	N/A	Leverage Funding ends 6/30/21				
	Total	\$8,468,964	\$1,289,066	\$9,758,030	1,740		\$ -	\$ -	
11	LEAP (Literary, Education, Academic Pursuit) High								
	LEAP 2020 RFP	\$3,671,815		\$3,671,815	875				
	TBD - LEAP High Expansion	\$61,802	\$357,869	\$419,671	TBD	Amount adjusted to reflect actuals in IP			
	Unallocated LEAP HIGH	\$64,554	(\$64,554)	\$0					
		Total	\$3,798,171	\$293,315	\$4,091,486	875 plus RFP		\$ -	\$ -
	Summer Youth Employment								
	CareerSource Broward	\$2,517,041	(\$382,097)	\$2,134,944	617	Remove 200 youth (\$572,464) -- 1x expense Minimum wage \$190,367 --required increase Total (\$382,097)			
	CareerSource Broward- Wish list					Wish List restores 200 youth at minimum wage	\$ 637,464		
		Total	\$2,517,041	(\$382,097)	\$2,134,944	617		\$ 637,464	\$ -
	Yth Leadership Development								
First Call for Help (2-1-1) Bridge 2 Life	\$30,000		\$30,000						
Florida's Children First - Youth SHINE	\$6,822		\$6,822	1					
Fort Lauderdale Independence Training & Education Center, Inc. (FLITE)	\$75,000		\$75,000		Defer til August				
Motivational Edge	\$50,909		\$50,909						
Museum of Discovery & Science	\$31,000	\$44,000	\$75,000	TBD	To annualize program				
Youth Leadership Development - Unallocated	\$203	(\$203)	\$0						
	Total	\$193,934	\$43,797	\$237,731	1		\$ -	\$ -	
12	Supported Training & Employment Program- STEP								
	Arc Broward	\$429,600	\$17,160	\$446,760	40	Minimum wage increase			
	Center for Hearing and communication with KID, Inc. as Fiscal Sponsor	\$270,480	\$3,818	\$274,298	20	Minimum wage increase			
	Smith Mental Health Associates, LLC	\$298,008	\$10,960	\$308,968	24	Minimum wage increase			
	United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO)	\$827,868	\$20,780	\$848,648	76	Minimum wage increase			
	YMCA of South Florida	\$706,608	\$15,790	\$722,398	72	Minimum wage increase			
	Total	\$2,532,564	\$68,508	\$2,601,072	232		\$ -	\$ -	



TAB #	Goal/Provider	FY 20/21 Funding	Adjustments	FY 21/22 Total	# to be served	Rationale	STAFF WISH LIST	Council Member Wishlist
13	Independent Living							
	HYT 2020 RFP	\$1,056,594		\$1,056,594	1,469			
	Gulf Coast Jewish Family and Community Services, Inc.	\$494,890	(\$4,890)	\$490,000	90	Remove 1x Start Up		
	Harmony Development Center	\$408,286	(\$2,000)	\$406,286	75	Remove 1x Start Up		
	Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY)	\$736,650	\$70,000	\$806,650	150	Add'l Mental Health Therapist		
	Memorial Healthcare System	\$686,530	(\$2,720)	\$683,810	175	Remove 1x Start Up		
	PACE Center for Girls	\$274,375	(\$1,000)	\$273,375	50	Remove 1x Start Up		
	The Stars Training Academy	\$25,000		\$25,000	N/A			
	Independent Living							
	Fort Lauderdale Independence Training & Education Center, Inc. (FLITE)	\$180,381		\$180,381	175			
Yth Internship and Career Exploration								
Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solution, Inc. (H.O.M.E.S.) with KID, Inc. as Fiscal Sponsor	\$101,818		\$101,818					
Museum of Discovery & Science (MODS)	\$99,726	\$10,060	\$109,786	15	Minimum wage increase			
Total	\$4,064,250	\$69,450	\$4,133,700	2,199			\$ - \$ -	
14	Diversion Programs							
	New DAY 2018 Programs	\$3,576,728		\$3,576,728	1,694			
	TBD - Restorative Justice Conference Training	\$25,000		\$25,000	N/A			
Total	\$3,601,728	\$0	\$3,601,728	1,694			\$ - \$ -	
15	Kid Care Insurance							
	Florida Department of Health in Broward County	\$495,157		\$495,157	N/A			
Total	\$495,157	\$0	\$495,157				\$ - \$ -	
16	Single Point of Entry							
	First Call for Help of Broward, Inc. - General Population	\$425,100	\$60,104	\$485,204	Contacts 80,000 Web hits - 150,000 Courthouse - 480	Program expansion		
	Total	\$425,100	\$60,104	\$485,204				\$ - \$ -
	Information/Referral Network							
First Call for Help of Broward, Inc. - Behavioral Health	\$624,719	\$6,493	\$631,212	JAFCO - 330 Henderson 380 SN / BH Calls 3,500	Program expansion			
First Call for Help of Broward, Inc. - Special Needs	\$810,586	\$145,307	\$955,893		\$134,757 For 2FTEs and Flex funds at JAFCO and \$10,550			
Total	\$1,435,305	\$151,800	\$1,587,105				\$ - \$ -	
17	PUBLIC AWARENESS & ADVOCACY							
	Florida CSC (FCSC) - D/B/A FL Children's Council (FCC)	\$80,000		\$80,000	N/A			
	TBD - Advocacy Events	\$16,626		\$16,626	N/A			
	BECON	\$31,600		\$31,600	N/A			
	Effectv formerly Comcast Holding	\$50,000		\$50,000	N/A			
	TBD - Public Education	\$400,000		\$400,000	N/A			
	Kessler Creative, Inc.	\$115,700	\$25,000	\$140,700	N/A	Increase to cover total costs of Resource Guide; Anticipated ELC reimbursement		
	Neighbors 4 Neighbors	\$50,000		\$50,000	N/A			
	M Network	\$110,000	(\$5,000)	\$105,000	N/A	Removes 20th Anniversary Costs		
	TBD - Public Communication with Special Populations	\$113,700		\$113,700	N/A			
	TBD - Community Sponsorships	\$35,000		\$35,000	N/A			
TBD - High Traffic Events Sponsorships	\$46,000	(\$6,000)	\$40,000	N/A	Remove 1x Carry forward			
Total	\$1,048,626	\$14,000	\$1,062,626	N/A			\$ - \$ -	
18	AGENCY CAPACITY							
	TBD - Organizational and Leadership Capacity Bldg Initiatives	\$256,000	(\$6,000)	\$250,000	N/A	Remove 1x Carry forward		
	TBD - Racial Equity Supports and Initiatives	\$143,971	\$40,000	\$183,971	N/A	To support new racial equity initiatives		
	TBD - Skill Building Training	\$100,000		\$100,000	N/A			
	Total	\$499,971	\$34,000	\$533,971				\$ - \$ -
18	Fiscal Support							
	TBD	\$167,980		\$167,980	N/A			
Total	\$167,980	\$0	\$167,980	N/A			\$ - \$ -	
18	Volunteer Resources							
	HandsOn Broward	\$288,297	\$0	\$288,297	700			
Total	\$288,297	\$0	\$288,297	700			\$ - \$ -	
19	RESEARCH & EVALUATE SYSTEMS OF CARE							
	Collab w/ Comm Partners for IDS							
	Coordinating Council of Broward (CCB)	\$10,000		\$10,000				
	TBD - Children's Strategic Plan	\$67,400	(\$15,300)	\$52,100		Remove 1x Carry forward		
	Youth Summit		\$75,000	\$75,000		Youth Summit planned every 5 years		
	Total	\$77,400	\$59,700	\$137,100	N/A			\$ - \$ -
	Data Systems and Collection							
	TBD	\$241,309	(\$37,538)	\$203,771		Remove 1x Carry forward		
	Total	\$241,309	(\$37,538)	\$203,771	N/A			\$ - \$ -
	Action Research							
TBD	\$70,000	\$85,000	\$155,000		For additional ABCD projects			
Total	\$70,000	\$85,000	\$155,000	N/A			\$ - \$ -	
Integrated Data System (IDS)								
TBD	\$20,000		\$20,000					
Total	\$20,000	\$0	\$20,000	N/A			\$ - \$ -	
LEVERAGING RESOURCES								
Maximize Leveraged Funds								
TBD - Grant Writer	\$30,000		\$30,000					
Total	\$30,000	\$ -	\$30,000	N/A			\$ - \$ -	
Unallocated								
	\$1,001,538	\$4,998,462	\$6,000,000			FY 21/22 Unallocated beginning bucket		
UNALLOCATED	\$1,001,538	\$4,998,462	\$6,000,000	N/A			\$ - \$ -	
CSC Total	\$ 95,438,756	\$ 3,937,369	\$ 99,376,125				\$ 1,637,464.00	



FISCAL YEAR • 2021-2022

PROPOSED PROGRAM SERVICES BUDGET:

FOR DISCUSSION AT THE BUDGET RETREAT

MISSION STATEMENT

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



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

TABLE OF CONTENTS

TAB 1	MATERNAL & CHILD HEALTH.....	1 - 2
TAB 2	FAMILY SUPPORTS	3 - 15
TAB 3	CHILD WELFARE SUPPORTS	16 - 18
TAB 4	ECONOMIC SELF-SUFFICIENCY.....	19 - 23
TAB 5	WATER SAFETY	24 - 25
TAB 6	LITERACY & EARLY EDUCATION	26 - 29
TAB 7	SCHOOL HEALTH	30 - 31
TAB 8	ELEMENTARY SCHOOL INITIATIVES OUT-OF-SCHOOL TIME (GENERAL POPULATION)	32 - 40
TAB 9	OUT-OF-SCHOOL TIME (SPECIAL NEEDS) & RESPITE INITIATIVES.....	41 - 45
TAB 10	MIDDLE SCHOOL INITIATIVES	46 - 55
TAB 11	HIGH SCHOOL INITIATIVES	56 - 60
TAB 12	SPECIAL NEEDS (STEP)	61 - 63
TAB 13	INDEPENDENT LIVING	64 - 68
TAB 14	DELINQUENCY DIVERSION	69 - 73
TAB 15	CHILDREN'S HEALTH INSURANCE	74 - 75
TAB 16	SIMPLIFIED POINT OF ENTRY	76 - 77
TAB 17	PUBLIC & COMMUNITY AWARENESS & ADVOCACY.....	78 - 82
TAB 18	CAPACITY BUILDING	83 - 85
TAB 19	COLLECTIVE IMPACT	86 - 89



GOAL

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

RESULT

Children are mentally and physically healthy.

MATERNAL & CHILD HEALTH PROGRAMS

Mothers Overcoming Maternal Stress (MOMS)

- Designed to decrease pre/post-natal depression and/or anxiety, promote maternal and child bonding, increase parenting skills, and decrease risk of child abuse and neglect.
- Address resistance to engagement due to the stigma around clinical symptoms.
- Provide intensive mental health treatment and support to address high rates of abuse among infants' birth to one.

Safe Sleep

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

INDICATORS OF COMMUNITY NEED

MOMS:

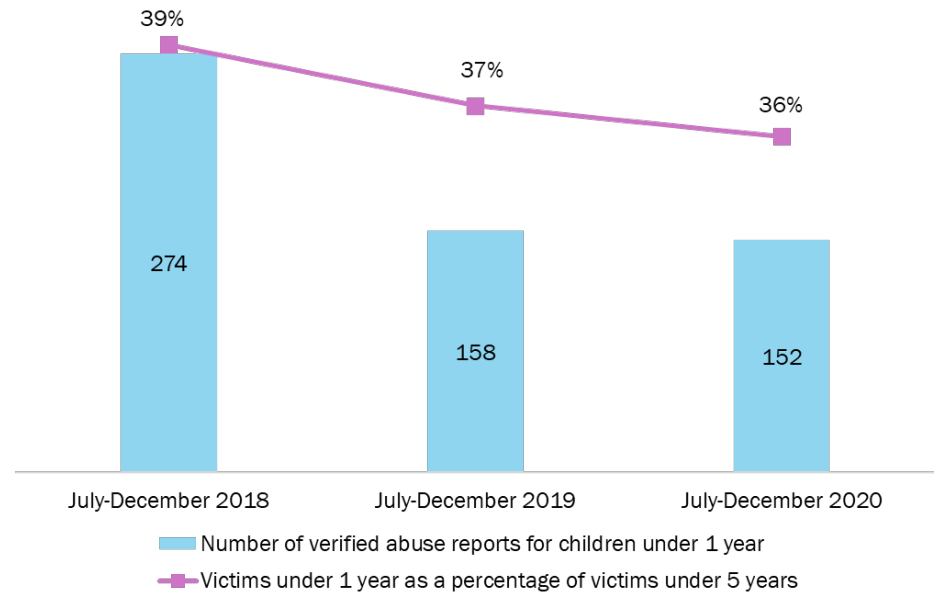
- There were 21,724 births in Broward in 2019 (Florida CHARTS). Based on extrapolation using national prevalence rates: 2,607 - 8,472 pregnant women may have suffered depression and/or clinically relevant levels of anxiety during pregnancy; 2,172 - 4,345 women may have suffered postpartum depression and/or anxiety disorders.

Safe Sleep:

- Of the 14 infant sleep-related deaths in Broward for 2020, based on investigative summary data available: 50% died in an adult bed (14% unknown) and of these, 28% were bed sharing at the time of death (14% unknown). 78% had a crib in the home (14% unknown). 92% were in the care of a parent at time of death (7% unknown). 57% deaths were non-Hispanic Black, 28% were non-Hispanic White, 7% were Native American, and 7% were Unknown (Source: FIMR, Broward Healthy Start Coalition).

COMMUNITY DATA STORY

The number of **verified abuse reports** for children under one year **decreased** over the first half of each of SFYs 2018, 2019, and 2020 (comparable time periods selected to analyze COVID-19 impact). The rate of verified reports for infants under the age of one year, as a percentage of verified abuse reports for children under 5 years of age, also decreased slightly over the same period. This indicates that **COVID-19 did not have a substantial impact on the rate of verified abuse**. (Source: Child Welfare Dashboard).





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Healthy Mothers Healthy Babies Coalition of Broward County	Maternal & Child Health- Maternal Depression	Healthy Mothers Healthy Babies, Mothers Overcoming Maternal Stress (MOMS) program is in its second year providing services under the 2019 Family Supports RFP. The MOMS program provides quality in-home services in North and Central Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre or post-natal maternal emotional.	No Findings	Program is performing well	3 of 4 on track. Technical assistance being provided	\$561,323	Level funding to serve 200
Memorial Healthcare System	Maternal & Child Health- Maternal Depression	Memorial Healthcare System, Mothers Overcoming Maternal Stress (MOMS) program is in its second year providing services under the 2019 Family Supports RFP. The MOMS program provides quality in-home services in South Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre or post-natal maternal emotional distress.	No Findings	Program is performing well	On Track	\$510,350	Level funding to serve 204
Broward Healthy Start Coalition, Inc.	Maternal & Child Health- Safe Sleep	Broward Healthy Start Coalition's Safe Sleep program is in its second year providing services under the 2019 Family Supports RFP. The Safe Sleep Initiative has evolved over the years from only distributing pack and play cribs to families who cannot afford them to a comprehensive program that includes training and education to parents, practitioners and community members.	No Findings	Program is performing well	On Track	\$202,636	Level funding to serve 450



GOAL

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

RESULT

Children live in stable and nurturing families.

FAMILY SUPPORTS PROGRAMS

Family Strengthening

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

Kinship

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

Healthy Families

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

Trauma Services

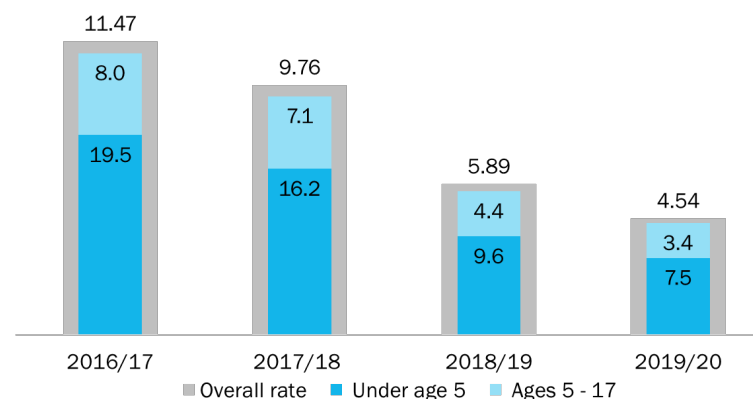
- Evidence-based trauma therapy and best practice services in collaboration with Broward Behavioral Health Coalition.
- Promote resilience and address the symptoms of trauma and prevent/reduce post-traumatic stress for children and families county-wide.
- Provide various wellness activities and support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

INDICATORS OF COMMUNITY NEED

- 473 families (many with more than one child) referred from BSO Child Protective Investigations Section (CPIS) were accepted for CSC services for SFY 19/20, potentially diverting them from entering the dependency system (SAMIS). These numbers were lower than SFY 18/19 due to 4th quarter of SFY 19/20 being impacted by the initial COVID-19 shutdowns which required a shift to virtual services.
- 11,385 intakes (many with more than one child) received to investigate by BSO in SFY 19/20. Of this number, 606 were removed and placed in out-of-home care. These numbers were lower than SFY 18/19 due to 4th quarter of SFY 19/20 being impacted by the initial COVID-19 shutdowns (Source: Kraig Keller, BSO, data from DCF child welfare dashboard pull 1/15/21). **Note: data dashboard numbers are subject to change depending on the date pulled.*
- 46.1% or about 844 of all Broward victims under age 18 were under age 5 (FDCF) in SFY 19/20.

COMMUNITY DATA STORY

Community efforts to reduce child maltreatment appear to be working as the Broward overall **rate of verified child maltreatment** per 1,000 children **decreased** each of the last several years to 4.54 in SFY 19/20. The rate for both age ranges has also declined. (Source: FDCF)





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Broward Behavioral Health Coalition, Inc.	Broward Youth Re-Entry Program	Broward Behavioral Health Coalition's, Inc. (BBHC) Broward Youth Re-entry Collaborative in-kind match is in its final year of funding to support TIP, WRAP, and MRT trainings, providing youth and families incentives for program participation and Flex-Funds support for employment, housing, and other emergency needs. BBHC will be presenting their findings and next steps to the Council soon.	No Findings	Program is performing well	On Track	\$60,000	-\$60,000 Program sunsets
Advocacy Network on Disabilities Legal Name CCDH, Inc.	Family Strengthening	Advocacy Network on Disabilities' Family Strengthening program is in its second year providing services under the 2019 Family Support RFP. The program provides services addressing the specialized needs of families who have children with disabilities or who are headed by a parent with a developmental disability. The program offers the Nurturing Parenting Program model, Step-by-Step Parenting for children birth-three, and Cognitive Behavioral Therapy.	No Findings	Program is performing well	On Track	\$212,504	Level funding to serve 50
Arc Broward	Family Strengthening	Arc Broward's Parents as Teachers Family Strengthening program is in its second year providing services under the 2019 Family Support RFP. The program is a weekly in-home parent education and training program that utilizes a national best practice model modified specifically for families with infants and children with special needs. The program duration is long term, often spanning several years.	No Findings	Program is performing well	On Track	\$652,103	Level funding to serve 250



Family Support – Abuse & Neglect Prevention

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Boys & Girls Club of Broward County	Family Strengthening	The Boys & Girls Clubs of Broward County is in its second year providing services under the 2019 Family Support RFP. The Boys & Girls Club's Strengthening Families program provides 14 weeks of curriculum guided parent, child, and family groups, as well as two booster sessions. This occurs at 11 identified clubs. In addition to group sessions, families receive ongoing case management services, as needed.	Findings are being addressed	Program is receiving technical assistance	On Track	\$382,800	\$63,277 Restores to original RFP Award to serve 132
Boys Town South Florida	Family Strengthening	Boys Town South Florida is in its second year providing services under the 2019 Family Support RFP. The In-Home Family Services (IHFS) program provides intensive, home-based, hands-on parenting interventions to families with children birth to 17 years old. IHFS is designed to help teach families healthy coping strategies so they can successfully handle issues as they arise and prevent them from becoming more disruptive.	No Findings	Program is performing well	On Track	\$347,099	Level funding to serve 100
Broward Children's Center	Family Strengthening	Broward Children's Center is in its second year providing services under the 2019 Family Support RFP. The program provides weekly in-home parent training utilizing the Nurturing Parenting Program Special Needs model, case management, and parent support groups. The average program duration is six months, with 12-16 weeks of curriculum delivery.	Findings are being addressed	Program is performing well	On Track	\$142,677	Level funding to serve 40



Family Support – Abuse & Neglect Prevention

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Center for Hearing and Communication with KID, Inc. as Fiscal Sponsor	Family Strengthening	Center for Hearing and Communication is in its second year providing services under the 2019 Family Support RFP. The program provides weekly Cognitive Behavioral Therapy and the Nurturing Parenting Program best practice model to families impacted by hearing loss who are at risk of, or have, a reported case of abuse and/or neglect.	No Findings	Program is performing well	On Track	\$167,742	Level funding to serve 24
Children's Harbor, Inc.	Family Strengthening	Children's Harbor, Inc. is in its second year providing services under the 2019 Family Support RFP. The program provides weekly in-home Cognitive Behavioral Therapy, case management, and parenting education services utilizing the Nurturing Parenting and/or Circle of Security best practice curricula.	No Findings	Program is performing well	On Track	\$542,121	Level funding to serve 140
Community Based Connections, Inc. No longer requires Alex Rebb, Inc. as Fiscal Sponsor	Family Strengthening	Community Based Connections, Inc. is in its second year providing services under the 2019 Family Support RFP. The program provides weekly in-home parent education, fatherhood groups, and support services to families living primarily in the City of West Park and adjacent communities using the Effective Black Parenting, Confident Parenting, and 24/7 DAD best practice curricula.	No Findings	Program is receiving technical assistance	3 of 4 on track. Technical assistance being provided	\$286,711	Level funding to serve 80



Family Support – Abuse & Neglect Prevention

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Family Central, Inc. and KID, Inc.	Family Strengthening	Family Central, Inc. is in its second year providing services under the 2019 Family Support RFP. The program provides weekly in-home parent education and support services to families using the Nurturing Parenting Program best practice curricula.	No Findings	Program is performing well	On Track	\$469,641	Level funding to serve 144
Gulf Coast Jewish Family and Community Services, Inc.	Family Strengthening	Gulf Coast Jewish Family and Community Services, Inc. is in its second year providing services under the 2019 Family Support RFP. The Family Skill Builders program provides intensive in-home therapy, case management, parenting education, crisis stabilization, and support.	No Findings	Program is performing well	On Track	\$859,327	Level funding to serve 225
Henderson Behavioral Health	Family Strengthening-HOMEBUILDERS	Henderson Behavioral Health is in its second year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS model which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve family functioning. The program is designed to keep children safe, making it possible for them to remain in their homes.	No Findings	Program is performing well	On Track	\$543,716	Level funding to serve 90



Family Support – Abuse & Neglect Prevention

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Henderson Behavioral Health	Family Strengthening-Multisystemic Therapy	Henderson Behavioral Health is in its second year providing services under the 2019 Family Support RFP. Henderson's Multisystemic Therapy Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems. This program is used as match for the federal LIP grant and Criminal Justice Re-Investment Grant.	No Findings	Program is performing well	On Track	\$701,842	Level funding to serve 122
Hispanic Unity of Florida	Family Strengthening	Hispanic Unity of Florida is in its second year providing services under the 2019 Family Support RFP. The program provides weekly group and in-home parent education and support services to families using the Nurturing Parenting Program best practice curricula.	No Findings	Program is performing well	On Track	\$488,309	Level funding to serve 160
Jack & Jill Children's Center	Family Strengthening	Jack & Jill Children's Center is in its second year as a new provider providing services under the 2019 Family Support RFP. The program provides services addressing the needs of youth and families attending their childcare center. An ABA therapist provides behavioral support and therapy both in the classroom and in home as needed. The program also provides group-based parenting education delivering the Nurturing Parenting Program curriculum.	No Findings	Program is performing well	On Track	\$171,073	Level funding to serve 50



Family Support – Abuse & Neglect Prevention

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Jewish Adoption and Foster Care Option, Inc. (JAFCO)	Family Strengthening	JAFCO, Inc. is in its second year providing services under the 2019 Family Support RFP. JAFCO's Multisystemic Therapy Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems.	Findings are being addressed	Program is performing well	On Track	\$590,715	Level funding to serve 90
Juliana Gerena & Associates	Family Strengthening	Juliana Gerena & Associates is in its second year providing services under the 2019 Family Support RFP. The SAFE Program provides family-based, in-home therapeutic services to families with children exhibiting sexual behavioral issues. Therapists employ a Cognitive Behavioral Therapy approach, with a trauma focus as necessary, when providing weekly individual and family counseling. The average length of treatment is approximately nine to twelve months.	No Findings	Program is performing well	On Track	\$331,716	Level funding to serve 60
KID, Inc.	Family Strengthening- HOMEBUILDERS	KID, Inc. is in its second year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS model, which provides intensive in-home case management using a wide range of counseling techniques to increase life skills and improve family functioning. The program is designed to keep children safe, making it possible for them to remain in their homes.	No Findings	Program is performing well	On Track	\$549,873	Level funding to serve 90



Family Support – Abuse & Neglect Prevention
Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
KID, Inc.	Family Strengthening– KID FIRST	KID, Inc. is in its second year providing services under the 2019 Family Support RFP. The KID FIRST program provides intensive home-based family preservation services which are comprised of three components: case management, parent education, and supportive counseling.	No Findings	Program is performing well	On Track	\$1,310,202	Level funding to serve 420
Memorial Healthcare System	Family Strengthening– Family TIES	Memorial Healthcare System is in its second year providing services under the 2019 Family Strengthening RFP. The Family TIES Program provides comprehensive in-home and group intervention services to families with using Solution Focused Brief Therapy and the Circle of Security parenting model.	No Findings	Program is performing well	On Track	\$809,119	Level funding to serve 280
Memorial Healthcare System	Family Strengthening– Teen Program	Memorial Healthcare System - Teen Program is in its second year providing services under the 2019 Family Strengthening RFP. This program provides services to teens ages 19 or younger (or up to 22 years of age for participants with a disability) who are pregnant and/or have a child age two years or younger, reside in Broward County, and are at risk for child abuse and neglect.	No Findings	Program is performing well	On Track	\$379,638	Level funding to serve 120



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
PACE Center for Girls	Family Strengthening	PACE Center for Girls is in its second year providing services under the 2019 Family Support RFP. PACE provides weekly, in-home/on-site counseling services utilizing Cognitive Behavioral Therapy, case management and group services for families with girls between the ages of 8 to 17.	No Findings	Program is performing well	3 of 4 on track. Technical assistance being provided	\$252,840	Level funding to serve 80
Smith Mental Health Associates, LLC	Family Strengthening	Smith Mental Health Associates, LLC is in its second year providing services under the 2019 Family Supports RFP. Alternatives for Families Cognitive Behavioral Therapy (AF-CBT) is a trauma-informed, evidence-based intervention designed to improve the relationship between children and their caregivers by addressing the individual(s) and family as a whole. The provider offers AF-CBT as an intensive, in-home, therapeutic service designed to reduce child abuse and neglect, family conflict, and behavioral problems.	No Findings	Program is performing well	On Track	\$578,147	Level funding to serve 165
Harmony Development Center, Inc.	Kinship	Harmony Development Center, Inc. is in its first year providing services under the 2020 Kinship RFP. The program provides comprehensive in-home case management and support groups services primarily to kinship families caring for unaccompanied minors. The support groups are held at four community-based sites located in Cooper City, Coral Springs, Lauderhill, and Miramar.	No Findings	Program is performing well	On Track	\$169,687	- \$900 Startup supplies Funding to serve 68



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
KID, Inc.	Kinship	KID, Inc. is in its first year providing services under the 2020 Kinship RFP in partnership with Memorial Healthcare System. The program provides county-wide in-home case management and group services to kinship families. The support groups are held in Wilton Manors and Hollywood.	No Findings	Program is performing well	On Track	\$601,120	<p>-\$5,000</p> <p>Startup supplies</p> <p>Funding to serve 282</p>
Legal Aid Services of Broward County, Inc.	Kinship	Legal Aid Services of Broward County, Inc. is in its first year providing services under the 2020 Kinship RFP. Legal Aid's Kinship program provides informal kinship caregivers with legal advocacy services designed to promote safety, permanency, and child well-being.	No Findings	Program is performing well	On Track	\$322,500	Level funding to serve 313
Mental Health America of Southeast Florida, Inc.	Kinship	Mental Health America of Southeast Florida, Inc. is in its first year providing services under the 2020 Kinship RFP. The program provides county-wide support services to kinship families including those caring for children with incarcerated parents.	No Findings	Program is receiving technical assistance	3 of 4 on track. Technical assistance being provided	\$149,918	<p>-\$1,500</p> <p>Startup supplies</p> <p>Level funding to serve 60</p>



Family Support – Abuse & Neglect Prevention

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Broward Regional Health Planning Council	Healthy Families	Broward Regional Health Planning Council (BRHPC) has been funded by CSC since 2002, piggybacking on an Ounce of Prevention procurement designating BRHPC as the lead agency to provide the Healthy Families (HF) program in Broward County. HF is an evidence-based approach to support pregnant and new mothers, promote maternal and child bonding, and reduce child abuse and neglect. This long-term program serves children birth-5.	No Findings	Program is performing well	On Track	\$2,097,003	Level funding to serve 600
Broward Behavioral Health Coalition	Trauma	Broward Behavioral Health Coalition is in its third year providing the Community Trauma Responsive Counseling Program. The program provides a menu of clinical services to eligible individuals impacted by the Marjory Stoneman Douglas (MSD) and Deerfield Beach High School tragedies and the COVID-19 pandemic. FY 20/21 included stipends for community mental health workers and supervisors. CSC anticipates AEAP reimbursement for MSD related services.	No Findings	Program is performing well	On Track	\$500,000	Level funding to serve 265
Center for Mind Body Medicine	Trauma	Center for Mind Body Medicine (CMBM) continues to provide on-going training and supervision for individuals who are facilitating youth and/or adult groups throughout the county. Additionally, CMBM has established a local leadership group to support local facilitators, as well as long-term sustainability of this model throughout Broward County.	No Findings	Program is performing well	On Track	\$122,000	Level funding



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Children's Bereavement Center	Trauma	Children's Bereavement Center is in its second year as a leverage contract. The program provides weekly grief support group services to elementary aged youth through adults who were impacted by the Marjory Stoneman Douglas tragedy and recently expanded the population to include anyone who has lost a loved one due to COVID-19. Due to a reduced demand for services in the desired communities, the provider is not being recommended for renewal.	No Findings	Program is performing well	On Track	\$63,114	- \$63,114 Program not recommended for renewal due to lack of demand
Jewish Adoption and Foster Care Option, Inc. (JAFCO)	Trauma	JAFCO, Inc. is in its third year providing services at Eagles' Haven Community Wellness Center. The program provides navigation and wellness services to students, staff, first responders and their families from both Marjory Stoneman Douglas and West Glades Middle School. CSC anticipates AEAP reimbursement for services.	Findings are being addressed	Program is performing well	On Track	\$1,056,925	Level funding to serve 175 @ Community Wellness Center and 725 via Outreach
TBD	Healing and Empowering All Living (HEAL) Trauma RFP	After extensive research, multiple conversations with BBHC and on-going dialogue with community residents the Healing and Empowering All Living Trauma RFP was developed. This RFP includes employing Community Mental Health Workers who will connect other community members with services and advocate for systems change. The RFP will be released in June 2021 with funding recommendations presented to the Council in September.	Not Applicable	Not Applicable	Not Applicable	\$2,000,000	Level funding



Family Support – Abuse & Neglect Prevention

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
TBD	Trauma (Other) Capacity Building Grants, EPAR, etc.	This budget placeholder is for services, supports and research for communities experiencing trauma. This may include coaching and mentorship support through Capacity Building Grants, coordination of the training for Community Mental Health Workers and Emancipatory Participatory Action Research (EPAR). As initiatives are identified, they will be brought to the Council for approval.	Not Applicable	Not Applicable	Not Applicable	\$500,000	Level funding



GOAL

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

RESULT

Children live in stable and nurturing families.

CHILD WELFARE SUPPORTS PROGRAMS

Adoption

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

Early Childhood Court (ECC) Community Coordination

- Coordinates services to families with children birth to five who are in the specialized Early Childhood Court to help limit the child(ren)'s time in State care and expedite permanency.
- Assists the ECC judge in leading the overall ECC project and connecting ECC to the greater community.

Legal Supports (LS)

- Provide legal advocacy and support for children/youth in the dependency system to reduce length of stay in out-of-home care.
- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- A helpline to connect the community with delinquency diversion education and Failure to Appear support.
- Legal representation for unaccompanied minors living in Broward County who are in need of immigration legal services to help provide a legal pathway to citizenship and also to help prevent foster or institutional care.
- Program allows CSC to receive Federal IV-E reimbursement.

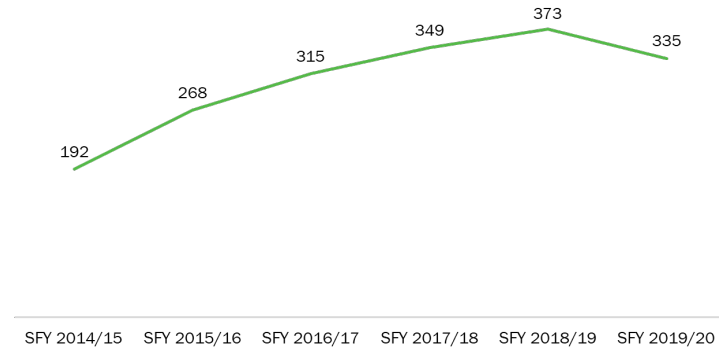
INDICATORS OF COMMUNITY NEED

- 408 Broward children had primary goal of adoption as of 1/27/2021 (point in time; compared to 558 as of 1/21/2020). Of these, 48% or 198 were confirmed to have had TPR finalized and therefore free for adoption (compared to 56% or 314 as of 1/21/2020). The remainder may or may not have had parental rights terminated; therefore, it is unclear if they were available for adoption yet (Source: FSFN).

- 194 children were available for adoption and identified to a family as of 3/15/2021. Of these, roughly 70 children are in the visiting phase of the adoption process (a rolling number) (Source: ChildNet).
- Although the number of Black children removed in calendar year 2020 was the lowest (340) it has been in the last three years, the racial disproportionality gap continues to grow. It is difficult to attribute COVID-19 as the reason for the slight decrease in removals between calendar year 2019 and 2020 since there was a larger decrease in removals between calendar year 2018 and calendar year 2019 likely due to the efforts of the Child Welfare Race Equity Workgroup.
- 126 youth in calendar year 2020 with active dependency cases and current or past DJJ involvement (Source: Court Administration).

COMMUNITY DATA STORY

The # of **children adopted** dipped lower in SFY 2020 than the preceding 2 years and **did not meet ChildNet's desired goal** for the first time in 4 years. (Source: FSFN*)



*Note - source ChildNet using FSFN #s which may differ somewhat based on date report pulled even for annualized data



Dependency and Delinquency Supports

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Forever Family – Gialogic Productions	Adoption Campaign	Forever Family uses the power of broadcast media to help children and teens in foster care find permanent, loving homes. In FY 20/21, it continues to feature Broward County children available for adoption in Broward, the West Coast of Florida, Orlando, Palm Beach and out-of-state television markets. Forever Family also supports National Adoption Day events. To date, of 20 featured children, 13 have been matched (in process of adoption) or have already been adopted.	No Findings	Program is performing well	On Track	\$180,250	Level funding to create 52 segments
Heart Gallery of Broward County	Adoption Campaign	Heart Gallery of Broward County is a traveling photography exhibit of foster children who are waiting to be permanently adopted. It is the lead agency responsible for National Adoption Day in Broward County. In November 2020 they successfully organized a virtual version of the event resulting in 25 adoptions. Since the beginning of FY 20/21, they have contributed to 144 matches.	No Findings	Program is performing well	On Track	\$44,851	Level funding
Henderson Behavioral Health	Early Childhood Court	In January 2018, the Council approved funding an additional staff position for Early Childhood Court (ECC) to help reduce the child(ren)'s time in State care and to expedite permanency. The community coordinator serves as a liaison between the families and the court, facilitates collaboration among community providers and other stakeholders, and coordinates Family Team Meetings, an integral component of ECC. FY 21/22 will be the final year of the contract.	Not Applicable	Program is performing well	On Track	\$61,091	Level funding to serve 17 families



Dependency and Delinquency Supports

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Legal Aid Service of Broward County, Inc.	Legal Supports of Youth in Child Welfare	<p>Legal Aid Service of Broward County, Inc. is in its second year providing services under the 2019 Legal Supports RFP. The program provides legal advocacy services to youth in the dependency and/or delinquency systems and to undocumented minors living with relatives. Additionally, the program offers a legal helpline to address legal questions. A Title IV-E contract was signed with DCF in April 2020, the reimbursement received may be added to the contract each year, if system needs and agency capacity continue to support such action.</p>	No Findings	Program is performing well	On Track	\$1,956,818	<p>+\$157,249 Annualizes mid-year increase due to Title IV-E reimbursement to serve 565</p>



GOAL

Reduce economic deprivation risk factors by increasing prosperity.

RESULT

Children live in safe and supportive communities.

PROSPERITY PROGRAMS

Year-Round Hunger Initiatives

- The CSC funds an array of year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward. The variety of approaches ensures the food supports reach deep into the communities most in need. These efforts were expanded during COVID-19 to meet increased need.

VITA/EITC

- This initiative promotes prosperity by reaching into low-income communities to provide information about the Earned Income Tax Credit (EITC), the most effective Federal anti-poverty tax program. The Volunteer Income Tax Assistance (VITA) program provides no-cost tax preparation and financial literacy coaching from trusted, IRS-trained volunteers.

Housing

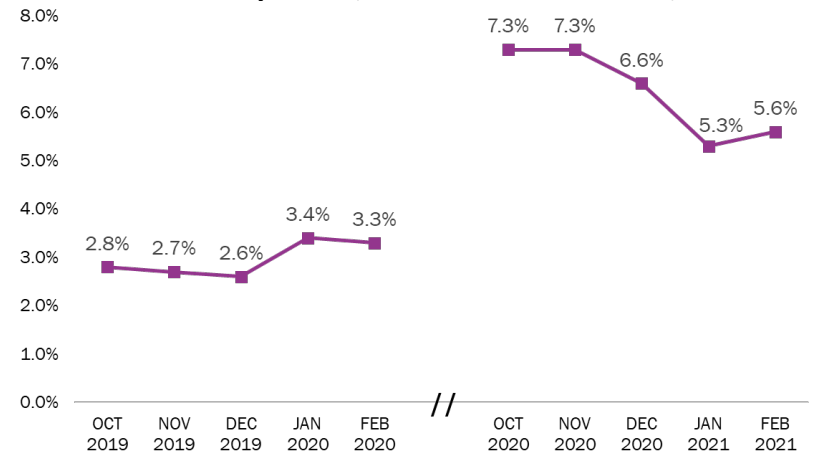
- In 2020, CSC expanded homelessness prevention and support initiatives to include rent/mortgage support through the United Way's Center for Working Families programs and annualized day respite with case management services to homeless families or those at-risk of homelessness.

INDICATORS OF COMMUNITY NEED

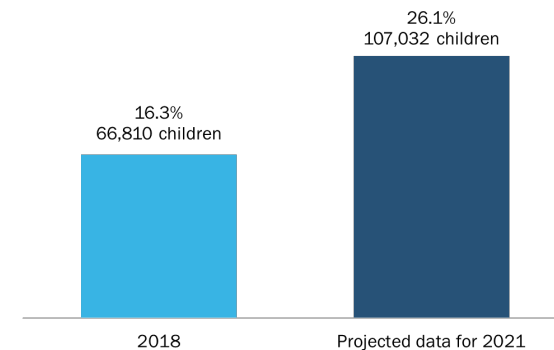
- The number of labor force participants in Broward County (which includes those actively looking for employment, as well as those employed) rose from 1,006,591 in January 2021 to 1,025,388 in February 2021, an increase of 18,797 individuals.
- The slight uptick in the unemployment rate between January and February 2021 (5.3% to 5.6%) may be due to an increase in those re-entering the labor force.
- Though Broward County has had a recent influx of Federal dollars for housing needs, they have strict documentation requirements (e.g., to prove housing issue is COVID-19-related).

COMMUNITY DATA STORIES

Unemployment in Broward County **rose** dramatically during **COVID-19** compared to the same period pre-COVID-19. Unemployment rates started to **decrease** in **December 2020 and January 2021**. (Source: CareerSource Broward)



Feeding America's 2021 **projected food insecurity rate** for Broward children, based on unemployment and poverty data, is **26.1%**, a **substantial increase** from 2018. (Source: Feeding America/Feeding South Florida).





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Community Enhancement Collaboration, Inc.	Food Distribution	Community Enhancement Collaboration, Inc. (CEC) was awarded funding in December 2020 for the distribution of food and other supplies to families in need in the Hollywood-Hallandale area. CEC is serving over 200 families with children on a monthly basis.	Not Applicable	Program is performing well	On Track	\$61,040	<p style="color: green;">+\$24,900</p> To annualize services Contingent on leverage
DeliverLean	Food Distribution	DeliverLean's CARE program delivers meals directly to families over the winter and spring break school holidays. CSC-funded agencies providing services in the Northeast Quadrant of Broward County identified the families. The program feeds roughly 400 individuals two healthy, customized meals per day that are prepared, ready to heat and eat, and delivered directly to the homes of families that are likely to have difficulty accessing other types of distribution efforts.	Not Applicable	Program is performing well	On Track	\$88,240	<p style="color: red;">-\$2,440</p> Reduction to true up winter break need Contingent on leverage
FLIPANY	Food Distribution	CSC provided match to AETNA's Healthiest Cities and Counties Challenge Grant which was intended to be a Food Recovery Program with a food pantry. However, COVID-19 has caused FLIPANY to temporarily retool and offer drive-thru distributions of fruits and vegetables along with recipe cards and healthy living challenges for the families of Deerfield Beach Middle School. FLIPANY has also been participating in virtual PE classes and engaging with students.	Not Applicable	Program is performing well	On Track	\$43,301 <u>\$47,520</u> \$90,821	<p style="color: red;">-\$90,821</p> Leverage ends on 6/30/22 with carryforward funds from FY 20/21



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Harvest Drive – Children Helping Children	Food Distribution	Broward County Public Schools students participate in the collection and distribution of non-perishable food items and hygiene kits. Pre-COVID-19, Harvest Drive efforts benefited over 1,700 individuals, with over 300 volunteers supporting the efforts. With the onset of COVID-19, Harvest Drive retooled and between April and September of 2020 served 1,200 families which impacted over 3,600 individuals and served an additional 34 community-based agencies.	Not Applicable	Program is performing well	On Track	\$45,000	Level funding
South Florida Hunger Coalition with Meals on Wheels as Fiscal Sponsor	Food Distribution - Mobile School Pantry	Mobile School Pantry is a national best practice model of food distribution serving five Title 1 school sites throughout Broward, with schools rotating on a weekly basis. During COVID-19, they converted to weekly drive-thru distributions. Upcoming plans include returning to the Choice Pantry Model, engaging families through recipe sharing and utilizing Sprout - the pantry bus.	No Findings	Program is performing well	On Track	\$101,273	Level funding to serve 750 families Contingent on leverage
South Florida Hunger Coalition with Meals on Wheels as Fiscal Sponsor	Food Distribution - Summer BreakSpot	The South Florida Hunger Coalition is now in its 8th year delivering the enriched Summer BreakSpot program at 7 super sites. This community partnership provides breakfast and lunch, with CSC funding for coordination and enrichment activities for children residing in housing authority managed properties. Due to Covid-19, the program will provide virtual enrichment activities and offer meals through a Grab and Go model.	Not Applicable	Not Applicable	On Track	\$133,091	Level funding to serve 200 children



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Vendors - TBD	Food Distribution	This budget placeholder will allow CSC to respond to community hunger needs as they arise throughout the new fiscal year. As initiatives are identified, they will be brought to the Council for approval.	Not Applicable	Not Applicable	Not Applicable	\$112,281	Maintains FY 20/21 funding level to allow for TBD projects for this goal
HOPE South Florida	Homeless Supports	HOPE South Florida is in its first full year of leverage funding for the Family Day Center to support homeless families (primarily women with children) by providing a weekday respite program. The provider offers case management services and linkage to housing stability resources. The center also addresses essential needs such as laundry facilities, transportation, access to clothing, food, showers, computers, internet access, and telephones.	Findings are being addressed	Program is performing well	On Track	\$80,500	<p>+\$25,000 Additional flex funds for housing</p> <p>Contingent on leverage</p> <p>Funding to serve 200</p>
United Way of Broward County	Homelessness /Economic Self Sufficiency	United Way of Broward County was approved by the Council in February 2021 to support families at risk of becoming homeless through their Center for Working Families (CWF) programs operated by Arc Broward, Hispanic Unity of Florida, and Urban League of Broward. The CWF providers will offer families in need emergency financial assistance and services that help reduce challenges to self-sufficiency with the intent of preventing homelessness.	Not Applicable	Not Applicable	No Applicable	\$500,000	<p>Defer until August</p> <p>Too soon to measure impact</p>



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Hispanic Unity of Florida	Volunteer Income Tax Assistance (VITA) Program	Hispanic Unity of Florida's (HUF) Volunteer Income Tax Assistance (VITA) Program is in its fourth year providing services under the five-year 2017 EITC RFP. This program provides free income tax preparation, including eligibility determinations for federal tax credit programs. Due to COVID-19, HUF launched a fully virtual platform and is operating a six-day VITA Hotline.	No Findings	Program experiencing COVID-19 related challenges	On Track	\$320,727	<p>+ \$20,000 Additional staff for Hotline, Tech and Security</p> <p>Funding will serve 2,000 -3,000</p>



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

WATER SAFETY PROGRAMS

Swim Central

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

Drowning Prevention Initiative

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

INDICATORS OF COMMUNITY NEED

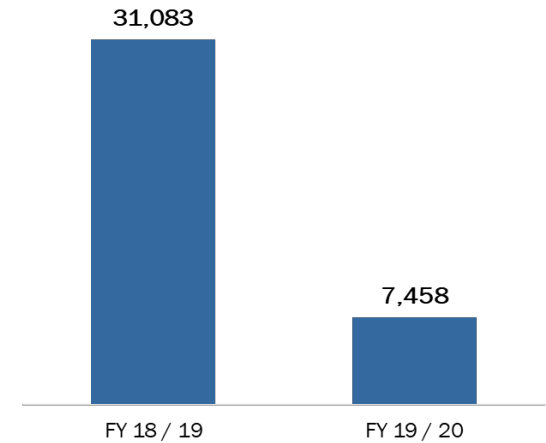
- As of March 2nd, 2021, there have been three drowning fatalities this year (a one year old, a three year old, and a five year old who succumbed to injuries from a 2019 incident). The number of drowning fatalities and non-fatal drowning incidents from previous years are as follows:

Year	Drowning fatalities*			Non-fatal drowning incidents**		
	Ages 0-1	Ages 1-4	Ages 5-14	Ages 0-1	Ages 1-4	Ages 5-14
2016	1	2	2	1	18	2
2017	0	7	1	4	15	7
2018	0	6	2	0	15	7
2019	2	2	3	1	17	2
2020	0	5	1	0	18	4

Source: *Medical Examiner (fatal drownings), **BSO CPIS (Non-fatal drowning incidents), courtesy of Cassie McGovern, BDOH.

COMMUNITY DATA STORY

23,625 fewer children were served by SWIM Central in FY 19/20 compared to FY 18/19. This steep decline, **due primarily to COVID-19**, may result in an influx of eligible children post-COVID-19. The collaborative is exploring ways to identify and engage those who missed the opportunity in FY 19/20.





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Broward County Board of County Commissioners	SWIM Central	SWIM Central is a collaboration between Broward County, BCPS, and CSC to prevent children from drowning. The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central. Water safety instruction and in-pool group lessons are delivered to BCPS children (PK-2nd grade) during the school year and to MOST, Youth FORCE and Summer BreakSpot participants during the summer. Children under age five are served year-round through a coupon program. Due to COVID-19, swim lessons could not be provided to the school children during the 19/20 and 20/21 school years. To compensate for this loss, the coupon program will be expanded to children under age eight.	No Findings	Program experiencing COVID related challenges	On Track	\$687,782	Level funding to serve 27,200 students Some unused dollars from FY20/21 will likely be rolled over into FY21/22
Florida Department of Health	Drowning Prevention Task Force	The Florida Department of Health in Broward County provides oversight to the Broward County Drowning Prevention Task Force, whose mission is to protect children under five years old from drowning through strategic community-wide Water Smart education. This project educates parents/caregivers, system professionals, and youth (SPUD Program) about drowning risks, hazards, and interventions. The Task Force brings regional leaders together to delve deeper into drowning prevention strategies.	Findings are being addressed	Program is performing well	On Track	\$272,608	Level funding



GOAL

Improve children's educational success.

RESULT

Children are ready to succeed in school.

LITERACY & EARLY EDUCATION PROGRAMS

Subsidized Child Care

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

Positive Behavioral Interventions and Supports (PBIS)

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

Broward Reads: Campaign for Grade Level Reading

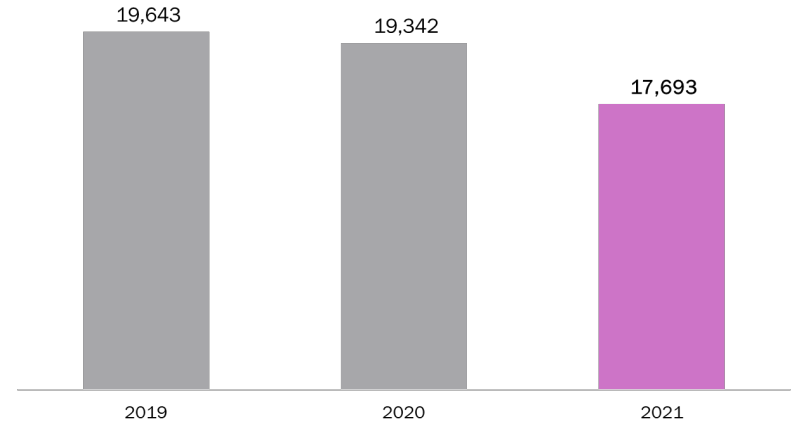
- Community collaborative focusing on ensuring that all children can read on grade level by 3rd grade which includes the funding of supplies, books and literacy activities.
- Early literacy interventions and supports for students in Pre-K-2nd grade and individual extra assistance with identified students.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

INDICATORS OF COMMUNITY NEED

- 17,672 children (including 4,299 CSC-funded children) received financially assisted school-readiness care (ECE). 13,280 were less than Kindergarten (K); 4,392 were school age (#s based on enrollment, not attendance; ELC for SFY 19/20).
- 3,231 children applied for and received a voucher to attend VPK in SFY 20/21 but did not enroll with a provider. OEL will allow those children to attend VPK in SFY 21/22 either over the summer or during the school year.
- 60% of children were reading at grade level by 3rd grade in SY 2018-19.

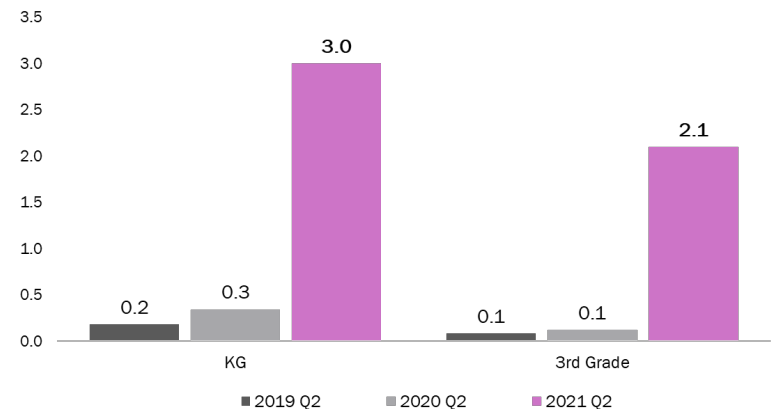
COMMUNITY DATA STORIES

While BCPS Kindergarten enrollment **decreased** by **1,649 students (8.5%)** from 2020 to 2021, it is not as steep a decline as districts in other areas, which have experienced an **average decline of about 16%** attributed to factors related to COVID-19 (e.g., skipping or delaying Kindergarten). (Source: BCPS; NPR.org)



The percentage **rate of Chronic Absenteeism** (15+ unexcused absences) for BCPS **Kindergarten and 3rd grade** students **increased dramatically** in the second quarter of 2021 compared to the second quarters of 2019 and 2020, respectively.

(Source: BCPS)





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Early Learning Coalition	Subsidized Child Care Slots	The Early Learning Coalition (ELC) is in its 18th year of funding the financially assisted child care services for the income eligible in Broward. The ELC is the State-established local agency responsible for managing Federal and State child care funding. By funding through the ELC, CSC leverages Federal and State child care dollars to increase services.	No Findings	Program is performing well	On Track	\$4,592,850	Level funding to serve 629
Early Learning Coalition	Vulnerable Populations Child Care Slots	There continues to be a high demand for exceptionally vulnerable populations critically in need of financially assisted child care for children under five. The eligible families (e.g., TIL parenting youth, Kinship caregivers, domestic violence survivors, Family Supports and rehabilitation program participants) receive quality child care to prevent further breakdown of what are often difficult family situations and to also offer support with their efforts towards self-sufficiency.	No Findings	Program is performing well	On Track	\$4,017,850	Defer to August
Family Central, Inc. and KID, Inc.	Positive Behavioral Interventions and Supports	Family Central, Inc. is in its second year providing services under the 2019 Positive Behavioral Interventions and Supports RFP. The program strengthens the capacity of childcare centers, teachers, and families to meet the social and emotional needs of children in their care.	No Findings	Program is performing well	On Track	\$900,073	Level funding to serve 14 New Centers and sustain 10



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
TBD	Broward Reads: Campaign for Grade Level Reading	This budget placeholder provides funds as needed for community projects and events that promote and celebrate literacy. The following events took place this year with CSC's financial support: Zero to Three Annual Conference 2020, Read for the Record, 19th Annual Storybook Festival, United Way Summer Reading Packs, and virtual events for Countdown to Kindergarten. As ongoing program initiatives are approved, budget is moved accordingly.	Not Applicable	Program is performing well	On Track	\$31,556	+\$50,000 To return to original 20-21 funding
TBD	Broward: Read for the Record	The Broward: Read for the Record event was held on October 29th when volunteers virtually read the book, "Evelyn Del Rey is Moving Away" by Meg Medina. Several cities created StoryWalks, including Tamarac and Parkland, and a highly engaging social media campaign with numerous volunteer readers posting about their experiences online. The efforts were rewarded with a Community of the Year award by the national campaign JUMPSTART.	Not Applicable	Program is performing well	On Track	\$60,000	+\$70,000 To provide @ 35,500 books to students
Children's Literacy Initiative	Curriculum Development and Professional Development	Children's Literacy Initiative (CLI) continues its engagement with seven BCPS elementary schools: Broward Estates, Deerfield Beach, Morrow, Oakridge, Rock Island, Tedder, and Village. CLI's Integrating Curriculum Development and Professional Development for Kindergarten Readiness project began in Broward in the 20-21 school year with implementation to serve teachers at 26 sites through 22-23 school year.	Not Applicable	Program is performing well	On Track	\$117,350	-\$50,000 FY 20/21 +\$35,000 FY 21/22 -\$15,000 NET Council approved at 4/15/21 meeting.



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
South Florida PBS	KidVision	During COVID-19, the program successfully pivoted to virtual field trips, one featuring CSC funded Mobile School Pantry and celebrating volunteers. DVDs are distributed through food and other drive by events. Weekly "New Words" are shared through CSC's social media and are housed on our YouTube Channel. In March 2021, the Council approved one-time funding for age appropriate musical segments promoting water safety.	Not Applicable	Program is performing well	On Track	\$126,000	<p style="color: red;">-\$25,000</p> One-time funding for Drowning Prevention PSAs
HandsOn Broward	Literacy Volunteer Recruitment & Management	HandsOn Broward (HOB) is in its third year as the volunteer hub for literacy-oriented opportunities. HOB worked with multiple cities to create StoryWalks, facilitated screenings of "No Small Matter" with a Community Conversation, and hosted Summer Service Camp Week focusing on Early Education and Literacy. HOB created StoryTime Heroes – an initiative where community members shared their recorded read-aloud videos on their personal social media accounts and HOB's.	No Findings	Program is performing well	On Track	\$91,095	Level funding for 3,500 volunteer hours
Reading & Math, Inc.	Early Literacy Interventions	The Reading & Math program is in its final year of a three-year contract that is piggybacked on The Children's Trust RFP. The program provides tutors to BCPS-identified Pre-K classrooms to support teachers with early literacy interventions and provide individualized attention to lower performing students. The provider has applied to continue this Federal program through The Children's Trust's new RFP.	No Findings	Program is performing well	On Track	\$180,224 and \$34,612 set aside for new RFP	<p style="color: green;">+ \$85,164</p> For expansion to add 5 classrooms Contingent on TRUST RFP award and will be brought to Council in June/August



School Health

Results Based Accountability FY 19/20



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

SCHOOL HEALTH PROGRAM

School Health

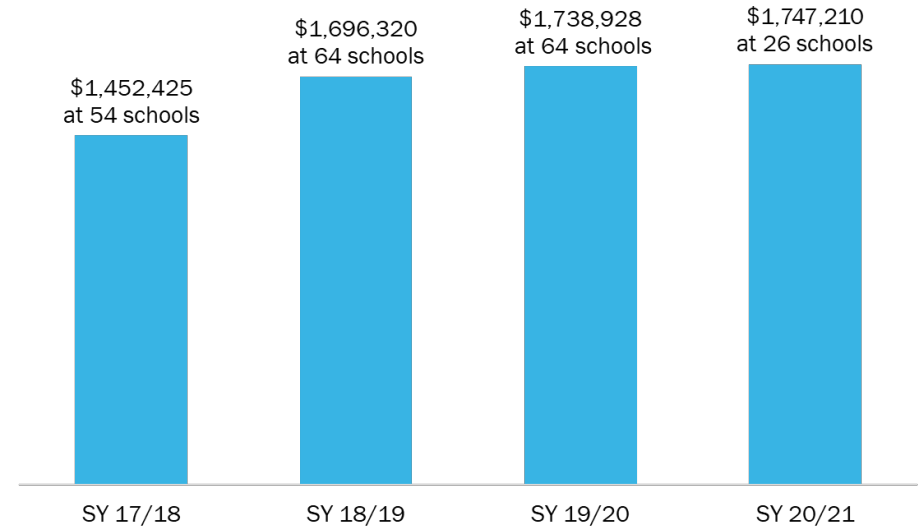
- This tri-party initiative funds a Differentiated Staffing model for School-based Health Services along with BCPS and DOHBC.
- CSC funds RNs and LPNs supervised by RNs to cover clinics and isolation rooms at 26 schools with students with moderate levels of medical need. Due to the high demand for RNs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

INDICATORS OF COMMUNITY NEED

- 212,507 Broward County Public School children excludes Charters (BCPS Benchmark Enrollment Day Count 9/14/2020).
- Broward County's ranking rose to 10 in 2021, up from 11 in 2019 and 14 in 2020, for overall health outcomes compared to all 67 Florida Counties. Broward is ranked among the healthiest counties in Florida (top 75%-100%) (County Health Rankings & Roadmaps).

COMMUNITY DATA STORY

While CSC's **commitment to school health has steadily increased**, the number of schools served declined in SY 20/21 to accommodate the need to staff COVID-19 isolation rooms, as well as general school health services, utilizing RNs and LPNs when available.





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Sierra Lifecare, Inc.	School Health	<p>Sierra Lifecare is in its first year of operation under the 2020 BCPS School Healthcare Services RFP upon which the CSC piggybacks to support school health services.</p> <p>CSC funds RNs and LPNs to cover the school clinics and isolation rooms at 26 schools with students with moderate levels of medical need. Due to the high demand for RNs and LPNs during COVID-19, HSTs have been utilized when necessary, to ensure two healthcare staff are always available at CSC funded schools.</p> <p>The CSC allocation for schools in Coral Springs are included in the Coral Springs CRA TIF.</p>	Findings are being addressed	Program is performing well	On Track	\$1,747,210	Level funding to serve 26 schools



GOAL

Improve the availability and quality of out-of-school time programs for typically developing children who are economically disadvantaged and inclusion programs which integrate children with special needs with their typically developing peers.

RESULT

Children are ready to succeed in school.

ELEMENTARY SCHOOL INITIATIVES GENERAL POPULATION PROGRAMS

Out-of-School Time (MOST)

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

Inclusion Supports

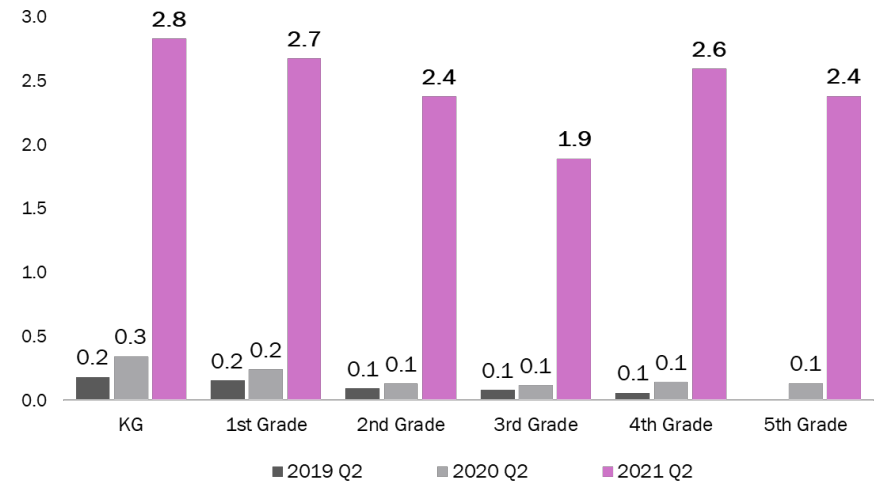
- Provides Americans with Disabilities Act (ADA) training to all MOST providers.
- Assesses inclusion needs of MOST sites and provides technical assistance and coaching as needed.

INDICATORS OF COMMUNITY NEED

- The number of students enrolled in Broward County elementary schools in the first quarter of 2021 decreased compared to the first quarters of 2019 and 2020, respectively. Kindergarten experienced the greatest decline in enrollment with a difference of 1,649 students from 2020 to 2021 (BCPS).
- 20,925 BCPS elementary (K-5) students were not making adequate annual progress (NMAAP) in both quarter 1 and quarter 2 of SY 20/21.
- In SY 19/20, there were 37,007 (est.) total elementary students in BCPS with 86% or more FRL (including Charters & Combo schools). Of these, 34,675 (est.) are FRL eligible (BCPS Enrollment Data SY 19/20). Due to COVID-19, free/reduced lunch applications were suspended, therefore SY 20/21 data is not available.

COMMUNITY DATA STORY

The percentage **rate of Chronic Absenteeism** (15+ unexcused absences) for BCPS Elementary Students without Special Needs **increased dramatically** in the second quarter of 2021 compared to the second quarters of 2019 and 2020, respectively. (Source: BCPS)





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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
The Advocacy Network on Disabilities Legal Name CCDH, Inc	MOST - General Population	The Advocacy Network on Disabilities is in its fourth year providing services under the 2017 Inclusion Supports RFP. They work collaboratively with MOST sites to increase their capacity to create positive, nurturing, and developmentally appropriate programs that welcome all children. The provider also provides training and mentoring to staff to help them identify a pathway to inclusion.	No Findings	Program is performing well	On Track	\$104,873	- \$17,478 Set Aside for RFP Serves: 13 Sites
After School Programs Inc.	MOST - General Population	After School Programs Inc. is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at 12 year-round BCPS sites and nine school year only BCPS sites.	Findings are being addressed	Program is performing well	On Track	\$3,977,224	- \$549,996 Set Aside for RFP Serves: School Year 2,017 Summer 920
Boys & Girls Clubs of Broward County	MOST - General Population	Boys & Girls Clubs of Broward County is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at six year-round community sites and two summer only community sites.	Findings are being addressed	Program is performing well	On Track	\$1,114,344	- \$90,610 Set Aside for RFP +\$2,298 for minimum wage Serves: School Year 240 Summer 640



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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
City of Hallandale Beach - Human Services	MOST - General Population	The City of Hallandale Beach is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at one year-round community site.	No Findings	Program is performing well	On Track	\$163,368	<p>-\$13,343 Set Aside for RFP</p> <p>Serves: School Year 40 Summer 75</p>
City of Hollywood	MOST - General Population	The City of Hollywood is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at two year-round community sites and two summer-only community sites.	No Findings	Program is performing well	On Track	\$582,977	<p>-\$28,406 Set Aside for RFP</p> <p>Serves: School Year 105 Summer 400</p>
City of Lauderdale Lakes	MOST - General Population (Summer Only)	The City of Lauderdale Lakes is in its fourth year that the program is funded under the 2017 MOST RFP to deliver services during the summer only. The program provides out-of-school time services at one summer-only community site. Renewal recommendation is deferred until summer FY 20/21 performance can be measured.	Not Applicable	Too soon to measure	Too soon to measure	\$117,128	Renewal recommendation is deferred



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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
City of Miramar	MOST - General Population	The City of Miramar is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at one year-round community site and one summer-only community site.	No Findings	Program is performing well	On Track	\$122,111	<p>-\$11,778 Set Aside for RFP</p> <p>Serves: School Year 50 Summer 120</p>
Community After School, Inc.	MOST - General Population	Community After School, Inc. is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at two year-round BCPS sites.	No Findings	Program is performing well	On Track	\$772,202	<p>-\$71,750 Set Aside for RFP</p> <p>Serves: School Year 220 Summer 415</p>
KID, Inc.	MOST - General Population	KID, Inc. is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at one year-round community site.	No Findings	Program is performing well	On Track	\$196,112	<p>-\$20,173 Set Aside for RFP</p> <p>Serves: School Year 60 Summer 60</p>



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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
New Mirawood Academy, Inc. w/KID, Inc. as Fiscal Sponsor	MOST - General Population	New Mirawood Academy, Inc. is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at one year-round community site.	No Findings	Program is performing well	On Track	\$292,857	<p>-\$29,372 Set Aside for RFP</p> <p>Serves: School Year 80 Summer 120</p>
New Hope World Outreach, Inc.	MOST - General Population (Summer Only)	New Hope World Outreach, Inc. is in its fourth year providing services under the 2017 MOST RFP for summer only. The program provides out-of-school time services at one summer-only Charter School site. Renewal recommendation is deferred until summer FY 20/21 performance can be measured.	Not Applicable	Too soon to measure	Too soon to measure	\$106,212	Renewal recommendation is deferred
Samuel M. and Helene Soref, Jewish Community Center, Inc.	MOST - General Population	The Samuel M. and Helene Soref Jewish Community Center, Inc. is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at one year-round BCPS site.	No Findings	Program is performing well	On Track	\$343,633	<p>-\$44,761 Set Aside for RFP</p> <p>+\$9,072 For minimum wage</p> <p>Serves: School Year 144 Summer 96</p>



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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Sunshine After School Child Care, Inc.	MOST - General Population	Sunshine After School Child Care, Inc. is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at four year-round BCPS sites and three school year only BCPS sites.	No Findings	Program is performing well	On Track	\$1,530,400	<p>-\$172,984 Set Aside for RFP</p> <p>+ \$10,384 For minimum wage</p> <p>Serves: School Year 800 Summer 660</p>
Urban League of Broward County	MOST - General Population (Summer Only)	Urban League of Broward County is in its fourth year providing services under the 2017 MOST RFP for summer only. The program provides out-of-school time services at one summer-only community site. Renewal recommendation is deferred until summer FY 20/21 performance can be measured.	Not Applicable	Too soon to measure	Too soon to measure	\$113,655	Renewal recommendation is deferred
City of West Park	MOST - General Population (Summer Only)	The City of West Park is in its fourth year providing services under the 2017 MOST RFP for summer only. The program provides out-of-school time services at one summer-only community site. Renewal recommendation is deferred until summer FY 20/21 performance can be measured.	Not Applicable	Too soon to measure	Too soon to measure	\$61,117	Renewal recommendation is deferred



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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
YMCA of South Florida, Inc.	MOST - General Population	The YMCA of South Florida, Inc. is in its fourth year providing services under the 2017 MOST RFP. The program provides out-of-school time services at four year-round BCPS sites, 15 school-year-only BCPS sites, and one summer-only BCPS site.	No Findings	Program is performing well	On Track	\$3,757,642	<p>-\$509,201 Set Aside for RFP</p> <p>Serves: School Year 1,786 Summer 905</p>
TBD	MOST - General Population Training	Six sets of Project Based Learning (PBL) trainings are planned for all levels of staff before summer programming in 2021. To date, there have been five Promoting Alternative Thinking Strategies (PATHS) trainings (the social emotional learning curriculum), and an additional two more are planned before summer 2021. Virtual PATHS and PBL trainings will be offered in May and June.	Not Applicable	Not Applicable	Not Applicable	\$70,400	<p>-\$4,200 Carry forward money</p>
The Children's Forum	Florida Afterschool Network	Florida Afterschool Network (FAN) provides unified leadership to advocate for the development, enhancement, sustainability, and accessibility of evidenced based high-quality afterschool and summer programs and policies statewide. FAN completed its 3 rd revision of the Florida Standards for Quality Afterschool Programs and is currently revising the accompanying Self-Assessment & Improvement Guide.	Not Applicable	Not Applicable	Not Applicable	\$10,000	Level funding



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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Broward County Parks and Recreation	Lights on Afterschool	The Annual CSC Lights on Afterschool celebration, hosted by the Broward County Parks and Recreation Division will not be held this year due to COVID-19.	Not Applicable	Not Applicable	Not Applicable	\$12,000	- \$12,000 Program will not occur in FY 21/22 will resume in FY 22/23
TBD	Back to School Campaign	This will be the 11 th year that the Council provides a challenge grant to fund this initiative. In March 2021, the Council agreed to outfit 10,000 students with filled backpacks, using our funded program providers and community partners as distributors to students across the county.	Not Applicable	Not Applicable	Not Applicable	\$86,860	- \$14,360 One-time funding from a bequest and -\$7,500 Carry forward
TBD	MOST 2022 RFP Set Aside	This budget placeholder is the August and September portion for the MOST RFP being procured in the fall for services to begin with the 2022/23 school year.	Not Applicable	Not Applicable	Not Applicable	\$0	+\$1,559,852 Set Aside for RFP services Aug-Sep FY 22/23



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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
CRA's	MOST - General Population	This budget classifies the TIF paid to the City of Hallandale CRA and a portion of the Hollywood Beach CRA to the goal and not to admin, since the respective communities provide services in lieu of CRA fees. These are not services procured through CSC, rather an accounting classification.	Not Applicable	Not Applicable	Not Applicable	\$846,919	<p>+\$61,546 Anticipated FY 21/22 increase</p>
Florida International University (FIU)	Reading Explorers STAFF WISH LIST	FIU's Reading Explorers works with providers and families to help improve foundational reading and comprehension skills in children. 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. The program is tailored to each child's reading ability and follows an evidence-based reading curriculum. During the school year, afterschool providers are afforded consultations to improve their literacy instruction strategies for all children. If approved, this initiative will piggyback on the Children's Trust procurement.	Not Applicable	Not Applicable	Not Applicable	\$0	<p>+\$1,000,000 To serve approximately 70 sites and 1,100 children for the summer</p>



GOAL

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

RESULT

Children are ready to succeed in school.

OUT-OF-SCHOOL TIME SPECIAL NEEDS PROGRAMS

Out-of-School Time

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

Respite

- Provides facility-based care and supervised activities to support parents and caregivers of children with severe emotional and behavioral health challenges that severely disrupt daily functioning and for whom there are few care options.

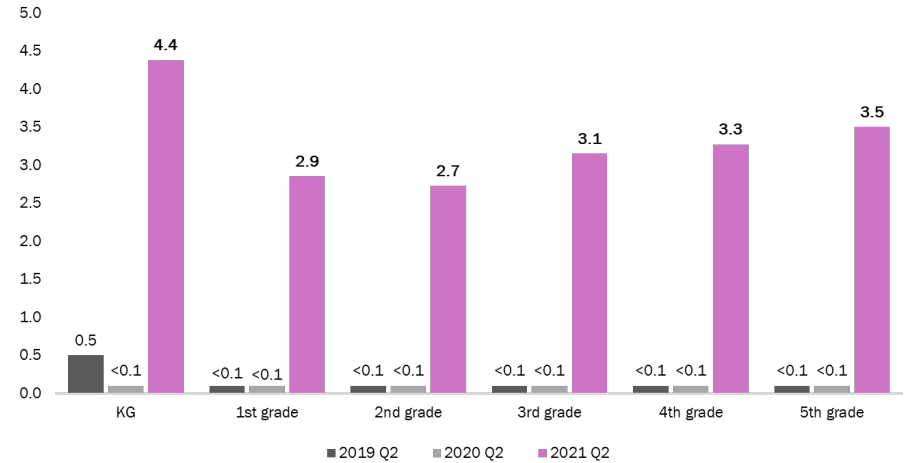
INDICATOR OF COMMUNITY NEED

- Select exceptionalities by type in BCPS that require lower OST staff ratios than typically developing children SY 20/21 (all grades, FLDOE EDStats): 6,507 with Autism Spectrum Disorder (ASD); 2,348 with Developmentally Delayed; 1,633 with Intellectual Disability; 1,018 with Emotional/Behavioral Disability; and 338 with Deaf or Hard of Hearing.
- 555 Broward students PK - 8th grade with Emotional/Behavioral Disabilities (EBD) in SY 20/21 (FLDOE EDStats) but Respite includes children exhibiting disruptive behavior with or without EBD diagnosis.
- Over the first quarters of 2019, 2020, and 2021, the student population for BCPS Elementary students with disabilities decreased for KG through 3rd grade, but increased for 4th grade. For 5th grade, enrollment decreased between 2019 and 2020, but increased between 2020 and 2021.

COMMUNITY DATA STORY

The percentage of BCPS Elementary **students with disabilities (SWD) with chronic absenteeism** (15+ unexcused absences) was negligible in the second quarters of 2019 and 2020 but **increased in the second quarter of 2021** for all grades.

(Source: BCPS)





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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
After School Programs, Inc.	MOST (Special Needs)	After School Programs, Inc. is in its fourth year providing out-of-school time services at three year-round BCPS sites for children with various developmental needs ages 3 to 22 under the 2017 MOST RFP. Music therapy fosters social and emotional development in children with special needs. Recommended increase for a certified music therapist to offer weekly music therapy sessions.	Findings are being addressed	Program is performing well	On Track	\$483,399	<p>-\$68,754 Set Aside for RFP</p> <p>+\$17,100 Music therapy</p> <p>Serves School Year 49 Summer 49</p>
Ann Storck Center, Inc.	MOST (Special Needs)	Ann Storck, Inc. is in its fourth year providing out-of-school time services at one year-round community site for children with complex special needs ages 3 to 10 under the 2017 MOST RFP. Music therapy fosters social and emotional development in children with special needs. Recommended increase for a certified music therapist to offer weekly music therapy sessions. Increase will also bring all CSC-funded staff salaries up to minimum wage.	No Findings	Program is performing well	On Track	\$279,852	<p>-\$46,227 Set Aside for RFP</p> <p>+\$15,379 Music therapy and Minimum Wage Increase</p> <p>Serves School Year 30 Summer 28</p>
Arc Broward	MOST (Special Needs)	Arc Broward is in its fourth year providing out-of-school time services at one year-round community site for children with complex special needs ages 3 to 22 under the 2017 MOST RFP. Music therapy fosters social and emotional development in children with special needs. Recommended increase for a certified music therapist to offer weekly music therapy sessions.	No Findings	Program is performing well	On Track	\$1,631,894	<p>-\$213,447 Set Aside for RFP</p> <p>+\$29,520 Music therapy</p> <p>Serves School Year 78 Summer 105</p>



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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20/ 21	Recommendations for FY 21/ 22
Broward Children's Center, Inc.	MOST (Special Needs)	Broward Children's Center, Inc. is in its fourth year providing out-of-school time services at two year-round community sites for children with complex special needs ages 3 to 22 under the 2017 MOST RFP. Music therapy fosters social and emotional development in children with special needs. Recommended increase for a certified music therapist to offer weekly music therapy sessions.	No Findings	Program is performing well	On Track	\$647,291	<p>-\$68,722 Set Aside for RFP</p> <p>+\$20,700 Music therapy</p> <p>Serves School Year 50 Summer 100</p>
Center for Hearing and Communication, Inc. w/KID, Inc. as Fiscal Sponsor	MOST (Special Needs)	The Center for Hearing and Communication, Inc. is in its fourth year providing out-of-school time services at one school year only BCPS site and one summer-only BCPS site for children who experience deafness or hearing loss ages 5 to 12 under the 2017 MOST RFP. Music therapy fosters social and emotional development in children with special needs. Recommended increase for a certified music therapist to offer weekly music therapy sessions.	No Findings	Program is performing well	On Track	\$279,982	<p>-\$21,625 Set Aside for RFP</p> <p>+\$16,200 Music therapy</p> <p>Serves School Year 20 Summer 58</p>
Jewish Adoption Foster Care Options, Inc. (JAFCO)	MOST (Special Needs) Summer Only	JAFCO, Inc. is in its fourth year providing out-of-school time services at one summer-only community site for children with complex special needs ages 3 to 22 under the 2017 MOST RFP. Music therapy fosters social and emotional development in children with special needs. Recommended increase for a certified music therapist to offer weekly music therapy sessions and add 20 students. Renewal recommendation is deferred until summer FY 20/21 performance can be measured.	Not Applicable	Not Applicable	Not Applicable	\$535,779	<p>-\$200,000 One-Time PODS</p> <p>+\$137,581 to serve 20 additional students and Music therapy Renewal recommendation is deferred</p>



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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
City of Pembroke Pines	MOST (Special Needs) Summer Only	The City of Pembroke Pines is in its fourth year providing out-of-school time services at one summer-only community site for children with special needs ages 6 to 22 under the 2017 MOST RFP. Due to COVID-19, the City will not open for summer 2021. Music therapy fosters social and emotional development in children with special needs. Recommended increase for a certified music therapist. Renewal recommendation is deferred until summer FY 20/21 performance can be measured.	Not Applicable	Not Applicable	Not Applicable	\$104,251	<p>+\$2,880 For Music therapy</p> <p>Serves 40</p> <p>Renewal recommendation is deferred</p>
Smith Mental Health Associates, LLC	MOST (Special Needs)	Smith Mental Health is in its fourth year providing out-of-school time services at one year-round BCPS site, one year-round community site, and one school-year-only BCPS site for children with moderate to intense behavioral health needs ages 5 to 12 under the 2017 MOST RFP. Music therapy will not be added to this program due to time constraints resulting from their year-round martial arts component.	No Findings	Program is performing well	On Track	\$913,402	<p>-\$113,816 Set Aside for RFP</p> <p>Serves School Year 106 Summer 122</p>
United Community Options of Broward, Palm Beach and Mid Coast Counties	MOST (Special Needs)	United Community Options is in its fourth year providing out-of-school time services at one year-round BCPS site and one year-round community site for children with various special needs ages 3 to 22 under the 2017 MOST RFP. Music therapy fosters social and emotional development in children with special needs. Recommended increase for a certified music therapist to offer weekly music therapy sessions.	No Findings	Program is performing well	On Track	\$729,686	<p>-\$105,177 Set Aside for RFP</p> <p>+\$6,620 For Music therapy</p> <p>Serves School Year 52 Summer 60</p>



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

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
YMCA of South Florida, Inc.	MOST (Special Needs)	The YMCA is in its fourth year providing out-of-school time services at six year-round BCPS sites, 13 school-year-only BCPS sites, two school-year-only community sites, and one summer-only BCPS site for children with special needs ages 4 to 22 under the 2017 MOST RFP. Music therapy fosters social and emotional development in children with special needs. Recommended increase for a certified music therapist to offer weekly music therapy sessions.	No Findings	Program is performing well	On Track	\$4,577,866	<p>-\$575,473 Set Aside for RFP</p> <p>+\$99,000 For Music therapy</p> <p>Serves School Year 347 Summer 299</p>
Set aside for RFP	MOST (Special Needs)	This budget placeholder is the August and September portion for the MOST RFP being procured in the fall for services to begin with the 2022/23 school year. Music therapy will be incorporated into the RFP.	Not Applicable	Not Applicable	Not Applicable	\$0	<p>+\$1,242,842 Set Aside for RFP services Aug-Sept FY 22/23</p>
TBD	Respite for Youth with Behavioral Health Conditions RFP	The Respite programs are highly effective and meet a vital community need. Based on this continued need and the positive impact of these services, the Council agreed to continue funding Respite through a new RFP cycle. The 2021 Respite RFP was released in February, with services to begin October 2021. RFP recommendations are included in the May Council Packet.	Not Applicable	Not Applicable	Not Applicable	\$173,591	<p>+\$138,876 Bringing total to \$312,467</p> <p>See May 2021 Council Meeting Issue paper for 2021 RFP funding recommendations</p>



GOAL

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

RESULT

Children are ready to succeed in school.

MIDDLE SCHOOL INITIATIVES PROGRAMS

Youth FORCE

- Provides year-round programming that serves students attending 21 high-need middle schools to promote positive youth development and school and community attachment. They include counseling, academic supports, community service learning, career exploration, and the Teen Outreach Program (TOP), a nationally recognized social skills curriculum. Due to the increase in chronic absenteeism and students with 2 or more Fs, this area is being expanded for FY 21/22.

PEACE

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

Choose Peace/Stop Violence Initiative

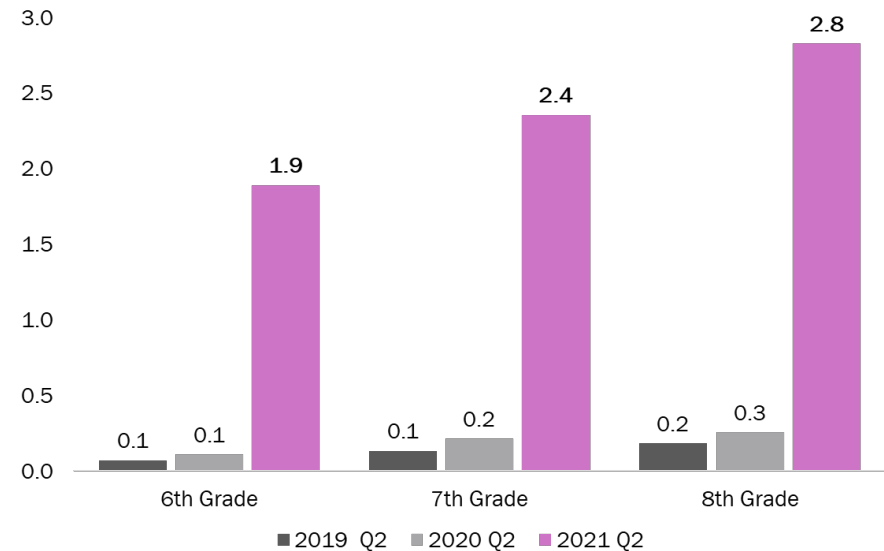
- Choose Peace/Stop Violence is a school-based community collaborative (CSC, BCPS, and United Way) to educate, engage, inspire and empower elementary, middle and high school youth to take action and bring about positive change to prevent bullying, youth crime, and violence.

INDICATORS OF COMMUNITY NEED

- Compared to the second quarter of SY 2020, in the second quarter of SY 2021 the number of middle school students with 2 Fs tripled in 6th grade (718 to 2204), and more than doubled in 7th grade (1066 to 2737) and 8th grade (957 to 2514), respectively (Source: BCPS).

COMMUNITY DATA STORY

The percentage of BCPS middle school students without special needs with **Chronic Absenteeism** (15+ unexcused absences) **increased dramatically** in Quarter 2 of 2021 compared to Quarter 2 in 2019 and 2020. (Source: BCPS)





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Center for Hearing and Communication with KID, Inc. as Fiscal Sponsor	Youth FORCE	The Center for Hearing and Communication, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$179,480	Level funding to serve 20
City of West Park	Youth FORCE	The City of West Park is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one community site. Due to COVID-19, the City has mandated park closure and the program has not operated. It is anticipated that the park will open for the program to operate in summer 2021.	Not Applicable	Program experiencing COVID-19 related challenges	Not Applicable	\$242,000	Level funding to serve 50
Community Access Center, Inc.	Youth FORCE	Community Access Center, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school services at one school-year-only community site and one summer-only community site.	Findings are being addressed	Program is performing well	On Track	\$202,275	Level funding to serve 45



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Community Reconstruction Housing Corporation Fiscal Sponsor - Alexandar Rebb	Youth FORCE	Community Reconstruction Housing Corporation is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at two BCPS sites.	No Findings	Program is performing well	On Track	\$455,000	Level funding to serve 65
Crockett Foundation, Inc.	Youth FORCE	Crockett Foundation, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$291,720	Level funding to serve 60
Crockett Foundation, Inc. - Expansion	Youth FORCE	Crockett Foundation, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site. This expansion was funded through a partnership with the DeLuca Foundation.	No Findings	Program is performing well	On Track	\$291,720	Level funding to serve 60



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Firewall Centers, Inc.	Youth FORCE	Firewall Centers, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$234,720	Level funding to serve 60
Firewall Centers, Inc. – Expansion	Youth FORCE	Firewall Centers, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site. This expansion was funded through a partnership with the DeLuca Foundation.	No Findings	Program is performing well	On Track	\$234,720	Level funding to serve 60
Helping Abused Neglected and Disadvantaged Youth, Inc.	Youth FORCE	Helping Abused Neglected and Disadvantaged Youth, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at two BCPS sites.	No Findings	Program is performing well	On Track	\$487,095	Level funding to serve 105



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Harmony Development Center	Youth FORCE	Harmony Development Center is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$411,570	Level funding to serve 90
Hispanic Unity of Florida, Inc.	Youth FORCE	Hispanic Unity of Florida, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at four BCPS sites.	No Findings	Program is performing well	On Track	\$1,440,040	Level funding to serve 280
Memorial Healthcare System	Youth FORCE	Memorial Healthcare System is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at two BCPS sites.	No Findings	Program is performing well	On Track	\$562,350	Level funding to serve 150



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Memorial Healthcare System - Expansion	Youth FORCE	Memorial Healthcare System is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site. This expansion was funded through a partnership with the DeLuca Foundation.	No Findings	Program is performing well	On Track	\$224,940	Level funding to serve 60
Opportunities Industrialization Center of South Florida	Youth FORCE	Opportunities Industrialization Center of South Florida is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$318,850	Level funding to serve 70
Our Children, Our Future, Inc. Fiscal Sponsor – Alexander Rebb	Youth FORCE	Our Children, Our Future, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	Findings are being addressed	Program is performing well	On Track	\$173,220	Level funding to serve 30



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Urban League of Broward County, Inc.	Youth FORCE	Urban League of Broward County, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$283,990	+ \$12,040 Increase cost per youth to align with similar size Serve 70
YMCA of South Florida, Inc.	Youth FORCE	YMCA of South Florida, Inc. is in its first year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at three BCPS sites.	No Findings	Program is performing well	On Track	\$666,960	Level funding to serve 140
TBD	Youth Force Expansion	This budget placeholder annualizes the Youth Force program expansion that will begin in August and September 2021. The actual allocation will be brought to the Council during the May business meeting.	Not Applicable	Not Applicable	Not Applicable	\$239,644	+\$1,360,356 RFP expansion Council approved at 3/18/21 meeting. See May IP for RFP details



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Community Based Connections, Inc. with Alexander Rebb, Inc. as Fiscal Sponsor	PEACE	Community Based Connections, Inc. is in its first year providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$490,000	Level funding to serve 100
Crockett Foundation, Inc.	PEACE	Crockett Foundation, Inc. is in its first year providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$243,100	Level funding to serve 50
Harmony Development Center	PEACE	Harmony Development Center is in its first year providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$177,000	Level funding to serve 30



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Smith Community Mental Health	PEACE	Smith Community Mental Health is in its first year providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services at two BCPS sites and one community-based site during the school year and at one BCPS and one community-based site during the summer.	No Findings	Program is performing well	On Track	\$522,750	Level funding to serve 85
Wyman Center, Inc.	Teen Outreach Program Training	Wyman Center, Inc. has certified CSC as a Teen Outreach Program (TOP) replication partner for the 11 th year. CSC staff will implement TOP Facilitator Certification Training prior to the start of the 2021-22 School Year for program providers approved for funding under the Positive Youth Development RFPs who proposed to use this model.	Not Applicable	Not Applicable	Not Applicable	\$20,500	- \$12,500 One-time training funds
United Way of Broward County	Choose Peace/Stop Violence Initiative	Choose Peace/Stop Violence, a tri-party community collaborative program between the BCPS, CSC and United Way of Broward County, along with leveraged dollars from the Sheriff's Law Enforcement Trust Fund, is in its 11 th year of funding. The initiative provides violence prevention programming that is school and community based.	No Findings	Program is performing well	On Track	\$44,775	Level funding to serve 60



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Hanley Center Foundation, Inc.	Substance Abuse Prevention	Hanley Center Foundation, Inc. is in its final year of a three-year leverage providing match to the Department of Children and Families' Prevention Partnership Grant, offering the Alcohol Literacy Challenge and the Active Parenting Program to Broward County students and their families with the goal of reducing underage drinking while promoting positive youth development and effective parenting.	No Findings	Program is performing well	On Track	\$30,545	<p style="color: red;">-\$30,545</p> Leverage ends



GOAL

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

RESULT

Young people successfully transition to adulthood.

HIGH SCHOOL INITIATIVES PROGRAMS

High School Initiatives

- CSC's LEAP High programs provide academic and personal enrichment services at 13 Title 1 high schools designed to help youth graduate on time. The programs provide tiered case management services to help youth graduate and achieve their post-secondary aspirations. Due to the increase in chronic absenteeism and students with 2 or more Fs, this area is being expanded for FY 21/22.
- Youth Leadership Initiatives provide opportunities for arts-based self-advocacy, legislative advocacy, work experience, and career exploration.
- Programming focusing on improving the post-secondary transition of high school graduates and GED earners by increasing awareness of meaningful career pathways and navigating college applications, including financial aid.

Summer Youth Employment Program (SYEP)

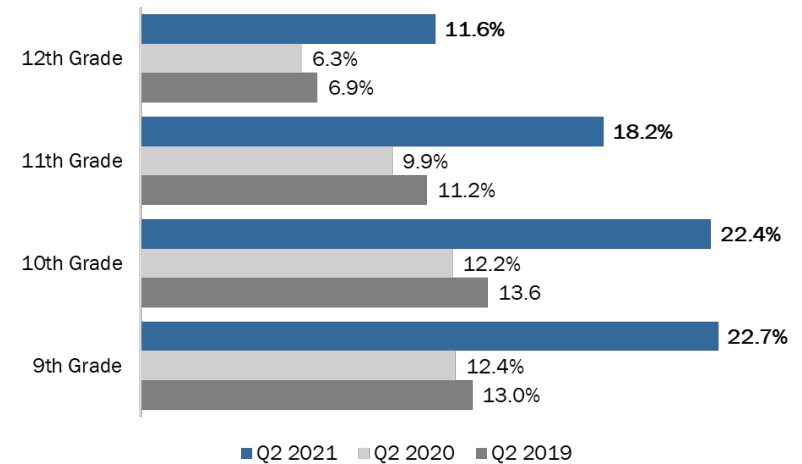
- The SYEP provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience.

INDICATORS OF COMMUNITY NEED

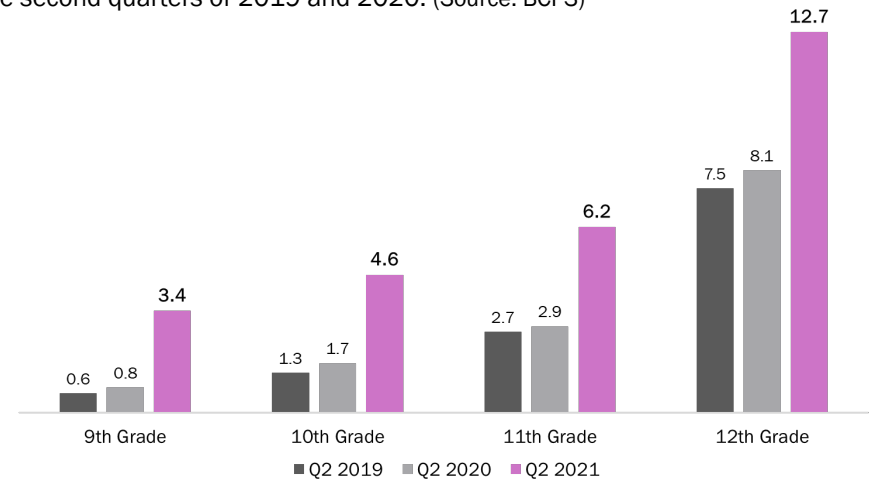
- 45.4% of 16,747 high school seniors completed their college Student Aid (FAFSA) application yet 85.2% of them reported that they will transition to post-secondary educational opportunities. This resulted in Broward students leaving over \$16 million in Federal Pell Grants on the table, the bulk of which were from students attending schools with the highest rates of FRL (Source: BCPS special data request).

COMMUNITY DATA STORIES

There was a sharp **rise** in the percentage of **high school students with 2 Fs** in the second quarter of 2021 compared to the second quarters of 2019 and 2020. (Source: BCPS)



There was also a **rise** in the percentage of **high school students with chronic absenteeism** (15+ unexcused absences) in the second quarter of 2021 compared to the second quarters of 2019 and 2020. (Source: BCPS)





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Firewall Centers, Inc.	LEAP High	Firewall Centers, Inc. is in its first year providing services under the 2020 Positive Youth Development LEAP High RFP. The program provides success coaching and out-of-school time services year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$130,585	Level funding to serve 35
Hispanic Unity of Florida, Inc.	LEAP High	Hispanic Unity of Florida, Inc. is in its first year providing services under the 2020 Positive Youth Development LEAP High RFP. The program provides success coaching and out-of-school time services year-round at three BCPS sites.	No Findings	Program is performing well	On Track	\$954,450	Level funding to serve 210
YMCA of South Florida, Inc.	LEAP High	YMCA of South Florida, Inc. is in its first year providing services under the 2020 Positive Youth Development LEAP High RFP. The program provides success coaching and out-of-school time services year-round at nine BCPS sites.	No Findings	Program is performing well	On Track	\$2,586,780	Level funding to serve 630



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
TBD	LEAP High Expansion	This budget placeholder annualizes the LEAP High program expansion that will begin in August and September 2021. The actual allocation will be brought to the Council during the May business meeting.	Not Applicable	Not Applicable	Not Applicable	\$126,356	+ \$873,644 RFP expansion Council approved at 3/18/21 meeting. See May IP for RFP details
CareerSource Broward	Summer Youth Employment Program (SYEP)	CareerSource Broward is in its 17 th year of funding. The SYEP program provides economically disadvantaged youth 16-18 years old the opportunity to participate in employability skills training and work experience during summer. Due to high demand in summer 2021, the Council approved one-time funding to add 200 slots. The proposed increase would maintain minimum wage for the base 617 youth.	Not Applicable	Too Soon to Measure	Too Soon to Measure	\$2,517,041	-\$572,464 One-Time funds +\$190,367 For minimum wage Funding to serve 617
CareerSource Broward – Wish List	Summer Youth Employment Program (SYEP)	This Staff Wish List Budget restores the additional 200 youth removed above at the minimum wage for FY 21/22.	Not Applicable	Not Applicable	Not Applicable	\$0	+\$637,464 To maintain an additional 200 youth for SYEP and minimum wage for FY 21/22



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
First Call for Help (2-1-1)	Youth Leadership - Bridge 2 Life	This is the first year of the program facilitated by 2-1-1 to improve the post-secondary transition of high school graduates and earners of their GED. Bridge 2 Life focuses on increasing awareness of Broward County's career pathways tied to meaningful employment, addressing college affordability, and establishing permanent peer-to-peer engagement opportunities to empower young people to attend college and or seek career credential opportunities.	Not Applicable	Program is performing well	On Track	\$30,000	Level funding
Florida's Children First	Youth Leadership - Florida Youth SHINE	CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE. It is the advocacy arm of FCF comprised of youth currently or formerly in foster or kinship care.	No Findings	Program is performing well	On Track	\$6,822	Level funding
Fort Lauderdale Independence Training & Education Center, Inc. (FLITE)	Youth Leadership	This first-year program facilitates the Youth System Organizers of Broward (YSO), which is designed to improve the quality of the child welfare system. YSO creates shared accountability among system professionals and TIL youth who build trusting relationships through mutual engagement in community organizing and advocacy efforts designed to make systemic improvements supported by both groups of participants.	Not Applicable	Start-up related challenges	Not Applicable	\$75,000	Defer until August



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
The Motivational Edge	Youth Leadership	The Motivational Edge is in its third year providing services through a leverage partnership with the Center for Social Change, providing instruction in the visual and performing arts as a means to inspire youth. The program provides structured, trauma-informed support services that foster positive-emotional youth development and student learning at Deerfield Beach High School.	No Findings	Program is performing well	On Track	\$50,909	Level funding to serve 50
Museum of Discovery & Science	Youth Leadership	This new leverage was approved at the April 15, 2021 Council meeting to establish a new Everglades EcoExplorers workforce development plan for 25 high school youth. This increase annualizes the program through the next fiscal year.	Not Applicable	Not Applicable	Not Applicable	\$31,000	<p style="color: green;">+\$44,000</p> To annualize contract Council approved at 4/15/21 meeting Funding to serve 25



GOAL

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

RESULT

Young people successfully transition to adulthood.

SPECIAL NEEDS (STEP) PROGRAMS

STEP

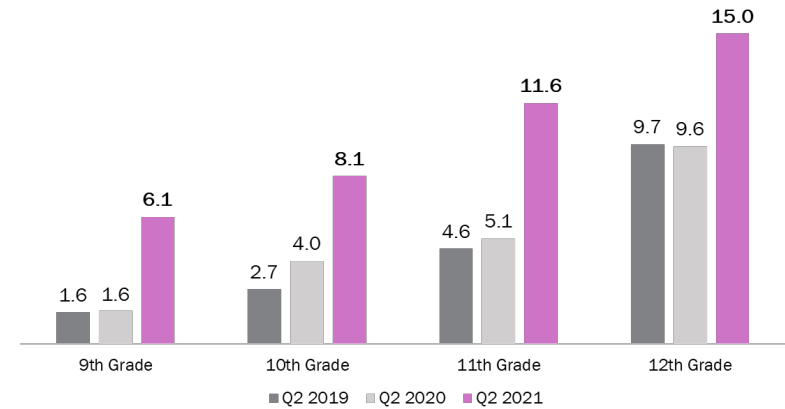
- The Council funds leading-edge initiatives to prepare teens with disabilities for independence after completing school.
- Programs operate after school and during summer, focusing on independent living skills with career exploration activities and social skills development.
- Programs offer paid summer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

INDICATORS OF COMMUNITY NEED

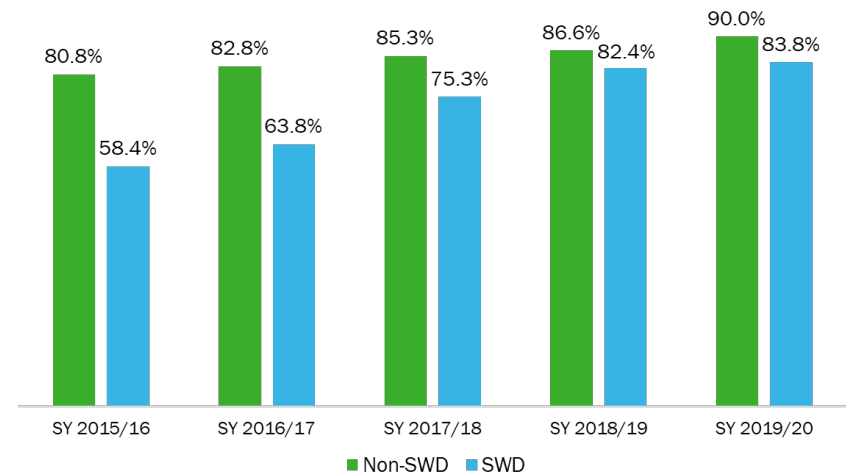
- 10,255 Broward students 9th – 12th grade (includes students utilizing McKay) have exceptionalities eligible for participation in CSC funded STEP programs in SY 20/21 (Source: FLDOE EDStats).

COMMUNITY DATA STORIES

The percentage of BCPS High School students with disabilities (SWD) with **chronic absenteeism** (15+ unexcused absences) **increased** in the second quarter of 2021 for all grades compared to the second quarters of 2019 and 2020. (Source: BCPS)



While the graduation rates increased each year for students with disabilities (SWD), the **gap between graduation rates of students with disabilities and students with no disabilities (Non-SWD) slightly increased** between SY 18/19 and SY 19/20 after decreasing each year from SY 15/16 through SY 17/18. (Source: BCPS)





Special Needs Supported Training & Employment Program (STEP)

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Arc Broward	Supported Training & Employment Program (STEP)	Arc Broward is in its first year providing services under the 2020 Positive Youth Development Supported Training & Employment Program (STEP) RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills year-round at two BCPS sites and two community sites.	No Findings	Program is performing well	On Track	\$429,600	<p>+\$17,160 To meet minimum wage increase Serves 40</p>
Center for Hearing and Communication with KID, Inc. as Fiscal Sponsor	Supported Training & Employment Program (STEP)	The Center for Hearing and Communication is in its first year providing services under the 2020 Positive Youth Development STEP RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills year-round at one BCPS site.	No Findings	Program is performing well	On Track	\$270,480	<p>+\$3,818 To meet minimum wage increase Serves 20</p>
Smith Mental Health Associates, LLC	Supported Training & Employment Program (STEP)	Smith Mental Health Associates, LLC is in its first year providing services under the 2020 Positive Youth Development STEP RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills year-round at two BCPS sites.	No Findings	Program is performing well	On Track	\$298,008	<p>+\$10,960 To meet minimum wage increase Serves 24</p>



Special Needs Supported Training & Employment Program (STEP)

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO)	Supported Training & Employment Program (STEP)	United Community Options is in its first year providing services under the 2020 Positive Youth Development STEP RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills year-round at eight BCPS sites.	No Findings	Program is performing well	On Track	\$827,868	<p style="color: green; text-align: center;">+\$20,780</p> <p style="text-align: center;">To meet minimum wage increase</p> <p style="text-align: center;">Serves 76</p>
YMCA of South Florida, Inc.	Supported Training & Employment Program (STEP)	The YMCA of South Florida, Inc. is in its first year providing services under the 2020 Positive Youth Development STEP RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills year-round at three BCPS sites and one community site.	No Findings	Program is performing well	On Track	\$706,608	<p style="color: green; text-align: center;">+\$15,790</p> <p style="text-align: center;">To meet minimum wage increase</p> <p style="text-align: center;">Serves 72</p>



GOAL

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

RESULT

Young people successfully transition to adulthood.

HEALTHY YOUTH TRANSITIONS PROGRAMS

Healthy Youth Transition (HYT)

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

Fort Lauderdale Independent Training & Education Center (FLITE)

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

Youth Internships & Career Exploration

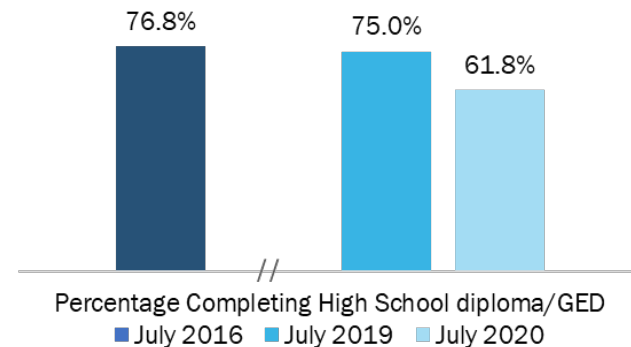
- Provides paid internships and career exploration for youth ages 16 to 22 who are aging out of foster care and youth who identify as LGBTQ in Broward County.

INDICATORS OF COMMUNITY NEED

- Of the 108 youth ages 15-17 (18th birthday) who exited care in SFY 19/20: 24 (22.2%) aged out without permanency; 18 (16.7%) were adopted; 33 (30.6%) closed with permanent guardian; and 33 (30.6%) were reunified with a parent (Source: FSFN report pulled by ChildNet 3/15/21).
- 169 children ages 15-17 are in care & 219 ages 18-22 are receiving ChildNet services (Source: FSFN report pulled by ChildNet 3/15/21).
- 1,630 Broward youth ages 10-17 were arrested in July 2019 through June 2020 (SFY), a lower number than previous SFY because of COVID-19 shutdowns. 676 first-time offenders were eligible for Civil Citation (CC) based on FDJJ criteria in SFY 19/20 (the number of offenders eligible for CC based on Broward expansion was unavailable) (Source: FDJJ Civil Citation Dashboard accessed 4/9/21).
- 401 Broward first-time offenders based on FDJJ eligibility in period Feb 2020-Jan 2021 (data on offenders eligible for CC based on Broward expansion is unavailable) (Source: FDJJ Civil Citation Dashboard accessed 4/9/21).

COMMUNITY DATA STORY

July typically has the highest **high school completion rate** among **Broward youth in foster or formal relative/non-relative care ages 18-22**, with many earning a GED in summer. A lower percentage in **July 2020** is not surprising due to **COVID-19 impacts** on GED testing, which was unavailable virtually until Aug 2020, and other GED restrictions. (Source: ChildNet FSFN; Data not available for 2017 & 2018)





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Camelot Community Care	Healthy Youth Transitions	Camelot Community Care is in its first year of operation under the 2020 Healthy Youth Transitions (HYT) RFP. Camelot's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services with youth who are transitioning out of the child welfare system with special behavioral health conditions.	No Findings	Program is performing well	On Track	\$417,286	Level funding to serve 75
Gulf Coast Jewish Family and Community Services, Inc.	Healthy Youth Transitions	Gulf Coast Jewish Family and Community Services, Inc. is in its first year of operation under the 2020 Healthy Youth Transitions (HYT) RFP. Gulf Coast's HYT program utilizes the Transition to Independence Process (TIP) model to offer meaningful life coaching and counseling services with youth transitioning out of the child welfare system.	No Findings	Program is performing well	On Track	\$494,890	-\$4,890 Startup supplies Funding to serve 90
Harmony Development Center	Healthy Youth Transitions	Harmony Development Center is in its first year of operation under the 2020 Healthy Youth Transitions (HYT) RFP. Harmony's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services to middle and high school aged youth throughout Broward County with delinquency involvement, and high school aged youth who are at high risk of not graduating or are not in school/working.	No Findings	Program is performing well	On Track	\$408,286	-\$2,000 Startup supplies Funding to serve 75



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY)	Healthy Youth Transitions	Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY) is in its first year of operation under the 2020 Healthy Youth Transitions (HYT) RFP. HANDY's HYT 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. Given the size of the program, an additional therapist is needed.	No Findings	Program is performing well	On Track	\$736,650	<p>+\$70,000 To hire mental health therapist</p> <p>Funding to serve 150</p>
Henderson Behavioral Health	Healthy Youth Transitions- Wilson Gardens Project	Henderson Behavioral Health is in its first year of operation under the 2020 Healthy Youth Transitions (HYT) 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.	No Findings	Program is performing well	On Track	\$239,887	<p>Level funding to serve 55</p>
Memorial Healthcare System	Healthy Youth Transitions	Memorial Healthcare System is in its first year of operation under the 2020 Healthy Youth Transitions (HYT) RFP. Memorial's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services to youth transitioning out of the child welfare system and those living in both formal and informal relative care settings.	No Findings	Program is performing well	On Track	\$686,530	<p>-\$2,720 Startup supplies</p> <p>Funding to serve 175</p>



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
PACE Center for Girls, Inc.	Healthy Youth Transitions	PACE Center for Girls, Inc. is in its first year of operation under the 2020 Healthy Youth Transitions (HYT) RFP. PACE's HYT program utilizes the Transition to Independence Process (TIP) model to provide gender-responsive life coaching and counseling services to middle and high school aged girls throughout Broward County with delinquency involvement, transitioning out of the child welfare system and those living in both formal and informal relative care settings.	No Findings	Program is performing well	On Track	\$274,375	- \$1,000 Startup supplies Funding to serve 50
Sunshine Social Services, Inc. (SunServe)	Healthy Youth Transitions	SunServe is in its first year of operation under the 2020 Healthy Youth Transitions (HYT) RFP. SunServe's HYT program utilizes the Transition to Independence Process (TIP) model to provide meaningful life coaching and counseling services to middle and high school aged youth who identify as Lesbian, Gay, Bi-Sexual, Transgender and Questioning (LGBTQ+).	No Findings	Program is performing well	On Track	\$399,421	Level funding to serve 70
The Stars Training Academy	Transition to Independence Process (TIP) Training	The Stars Training Academy will provide training to Healthy Youth Transition staff on the TIP model. It is a strength-based, evidence-supported practice working with young adults with emotional/behavioral difficulties that emphasizes youth voice and choice and focuses on engagement, future planning, and skill building to support their transition to adulthood.	Not Applicable	Not Applicable	Not Applicable	\$25,000	Level funding



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Fort Lauderdale Independence Training & Education Center, Inc. (FLITE)	Independent Living	The FLITE Center has been funded since 2014 in collaboration with the Community Foundation of Broward, The Jim Moran Foundation, United Way, and CareerSource to provide coordination, resources, and direct services to the Transitional Independent Living (TIL) population. This One-Stop Resource Center provides individualized services addressing housing, education, employment, access to benefits and linkage to community-based resources.	No Findings	Program is performing well	On Track	\$180,381	Level funding to serve 1,250
Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc. with KID, Inc. as Fiscal Sponsor	Youth Internship and Career Exploration	Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc. (H.O.M.E.S.) is in its sixth year of this community collaborative with The Jim Moran Foundation, which provides funding for Transitional Independent Living (TIL) youth housing. The CSC funds internships for TIL youth, who are matched with internship sites based on their interest and strengths.	No Findings	Program is performing well	On Track	\$101,818	Level funding to serve 19
Museum of Discovery & Science	Youth Internship and Career Exploration	This is year four of a five year leverage. The Museum of Discovery and Science (MODS) provides youth ages 16-22, with insufficient familial supports, the opportunity to participate in a yearlong paid internship. MODS partners with community-based organizations to identify and prescreen eligible youth who are transitioning out of foster care and/or youth who identify as LGBTQ+ to secure employment.	No Findings	Program is performing well	On Track	\$99,726	+ \$10,060 To allow for minimum wage increase Funding to serve 15



GOAL

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

RESULT

Young people successfully transition to adulthood.

DELINQUENCY DIVERSION PROGRAMS

New Delinquency Alternatives for Youth (New DAY)

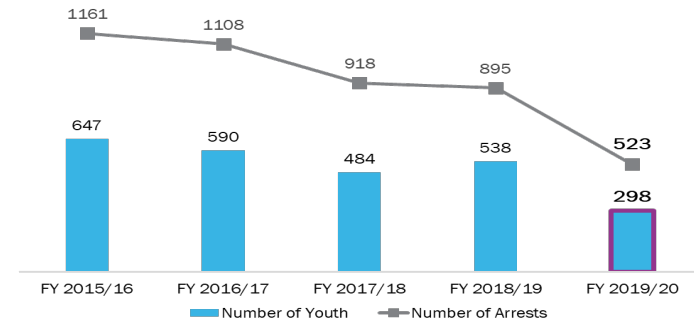
- Provide structured diversion interventions for youth with eligible offenses using a restorative-justice lens.
- Referred by the State Attorney's Office (SAO), Broward County Office of Justice Services, law enforcement, or Broward County Public Schools.

INDICATORS OF COMMUNITY NEED

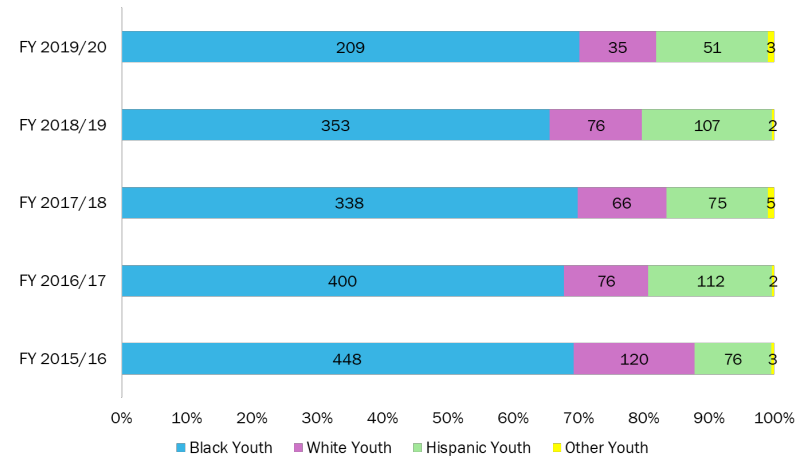
- Circuit 17 (Broward) has had the 2nd lowest rate of youth arrested per 1,000 youth ages 10-17 among all 20 Circuits in the State of Florida in the last five SFYs (Source: SFY 2020 FDJJ Delinquency Profile).
- 868 misdemeanor arrests (476 youth). 39% of youth with misdemeanors were diverted (187). 1,543 felony arrests (1,076 youth). 22% of youth with felonies were diverted (233) (Source: SFY 19/20 FDJJ data).
- 400 Broward juveniles or 59% of the 676 first time offenders received Civil Citations as alternatives to arrest based on FDJJ eligibility in SFY 2020. Based on Broward's expanded eligibility, 420 total Broward youth received Civil Citations (Source: FDJJ Civil Citation Dashboard accessed 4/9/21).
- The percent of youth diverted who were Black remains higher in Broward (64%) vs. Florida (43%) (Source: SFY 19/20 FDJJ data).
- 33311 Zip Code was the 6th highest volume Zip Code in the State for youth arrests in SFY 19/20 (331 arrests involving 190 youth). It was the highest Zip Code in the State in SFY 14/15 (646 arrests involving 351 youth) (Source: FDJJ Delinquency Profile).

COMMUNITY DATA STORIES

Although the total # of **Broward youth arrested*** and the **# of arrests** of Broward youth **decreased each year** for the last five SFYs, FDJJ attributes the **abnormally lower #s** for SFY 19/20 to **COVID-19 shutdowns & school closings** as shown by comparing the **last quarter (April - June)** of each indicated SFY. (Source: FDJJ) (*One youth may have multiple arrests per period.)



While the # of Broward youth arrested has decreased significantly for Black, White, and Hispanic youth, the **disproportionality gap remains** between Blacks compared to Whites and Hispanics even when comparing only the **last quarter of each SFY** which were COVID-19 months in SFY 2020. (Source: FDJJ)





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Broward Sheriff's Office	New Diversion Alternatives for Youth (New DAY)	The Broward Sheriff's Office (BSO) is in its third year of operation under the New DAY 2018 RFP providing Tier I and II services for youth with minor to moderate juvenile delinquency histories. BSO's Community Justice Program provides diversion, Civil Citation, and PROMISE programming throughout Broward County to youth through age 17 at time of offense.	No Findings	Program is performing well	On Track	\$797,236	Level funding to serve 480
Camelot Community Care	New Diversion Alternatives for Youth (New DAY)	Camelot Community Care is in its third year of operation under the 2018 New DAY RFP providing Tier III services for youth with moderate to more serious juvenile delinquency histories and/or behavioral health concerns. The program utilizes the Functional Family Therapy model to provide in-home therapeutic diversion, Civil Citation, and PROMISE programming throughout Broward County with youth through age 17 at time of offense.	No Findings	Program is performing well	On Track	\$346,735	Level funding to serve 113
Harmony Development Center	New Diversion Alternatives for Youth (New DAY)	Harmony Development Center is in its third year of operation under the 2018 New DAY RFP providing Tier I and II services for youth with minor to moderate juvenile delinquency histories. The program provides diversion, Civil Citation, and PROMISE programming throughout Broward County to youth through age 17 at time of offense.	No Findings	Program is performing well	On Track	\$227,964	Level funding to serve 150



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Henderson Behavioral Health	New Diversion Alternatives for Youth (New DAY)	Henderson Behavioral Health is in its third year of operation under the 2018 New DAY RFP providing Tier III services for youth with moderate to more serious juvenile delinquency histories and/or behavioral health concerns. The program utilizes the wraparound philosophy to provide in-home diversion, Civil Citation, and PROMISE programming throughout Broward County to youth through age 17 at time of offense.	No Findings	Program is performing well	4 of 5 on track. Technical assistance being provided	\$366,986	Level funding to serve 135
Juliana Gerena & Associates	New Diversion Alternatives for Youth (New DAY)	Juliana Gerena & Associates is in its third year of operation under the 2018 New DAY RFP providing Tier III services for youth with sexual behavioral conditions, special needs and/or behavioral health concerns. The program utilizes Cognitive Behavioral Therapy to provide in-home therapeutic diversion, Civil Citation, and PROMISE programming throughout Broward County to youth through age 17 at time of offense.	No Findings	Program is performing well	On Track	\$370,248	Level funding to serve 74
Memorial Healthcare System	New Diversion Alternatives for Youth (New DAY)	Memorial Healthcare System is in its third year under the 2018 New DAY RFP providing Tier I, II and III services for youth with minor, moderate, and more serious juvenile delinquency histories and/or youth with behavioral health concerns. The program utilizes Solution-Focused Brief Therapy and Trauma-Focused Cognitive Behavioral Therapy to provide therapeutic diversion, Civil Citation, and PROMISE programming throughout Broward County to youth through age 17 at time of offense.	No Findings	Program is performing well	On Track	\$595,509	Level funding to serve 375



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
PACE Center for Girls, Inc.	New Diversion Alternatives for Youth (New DAY)	PACE Center for Girls, Inc. is in its third year under the 2018 New DAY RFP providing Tier I and II services for youth with minor to moderate juvenile delinquency histories. The program provides gender-responsive diversion, Civil Citation, and PROMISE programming throughout Broward County to girls through age 17 at time of offense.	No Findings	Program is performing well	On Track	\$215,133	Level funding to serve 125
Smith Mental Health Associates, LLC	New Diversion Alternatives for Youth (New DAY)	Smith Mental Health Associates, LLC is in its third year under the 2018 New DAY RFP of operation providing Tier III services for youth with moderate to more serious juvenile delinquency histories and/or behavioral health concerns. The program utilizes the Brief Strategic Family Therapy and Cognitive Behavior Therapy models to provide in-home therapeutic diversion, Civil Citation, and PROMISE programming throughout Broward County to youth through age 17 at time of offense.	No Findings	Program is performing well	On Track	\$351,529	Level funding to serve 72
Urban League of Broward County, Inc.	New Diversion Alternatives for Youth (New DAY)	Urban League of Broward County, Inc. is in its third year under the 2018 New DAY RFP providing Tier I and II services for youth with minor to moderate juvenile delinquency histories. The program provides diversion, Civil Citation, and PROMISE programming throughout Broward County to youth through age 17 at time of offense. The program continues to receive ongoing technical assistance and is making significant progress towards completing their Performance Improvement Plan.	No Findings	Program is on a Performance Improvement Plan	4 of 5 on track. Technical assistance being provided	\$305,388	Level funding to serve 170



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
TBD	Restorative Justice Training	The Restorative Justice Training and subsequent coaching sessions continue to be a valuable resource for the professional development of staff and volunteers. The provider is being procured through the trainer cadre RFQ.	Not Applicable	Not Applicable	Not Applicable	\$25,000	Level funding



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

CHILDREN'S HEALTH INSURANCE OUTREACH PROGRAM

KidCare Outreach

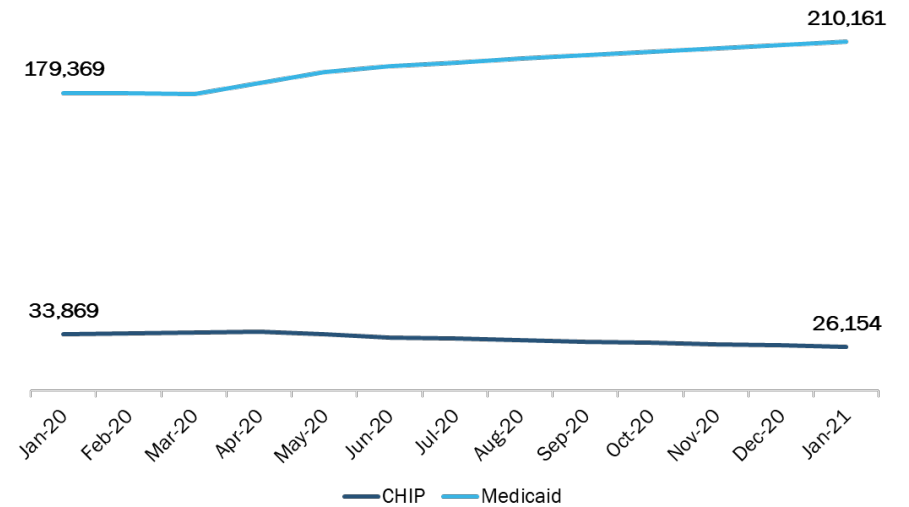
- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often complicated KidCare application process.

INDICATORS OF COMMUNITY NEED

- An estimated 45,686 Broward children under 19 had no health insurance in 2019, almost 22% higher than the 2018 number, 37,590 (Source: ACS).
- In FY 19/20, 3,910 families requested KidCare assistance through the 954-INSURES hotline.
- In FY 19/20, KidCare Customer Service Outreach Staff identified and resolved 1,541 technical issues for families resulting in children being retained in the KidCare program.

COMMUNITY DATA STORY

Since the COVID-19 pandemic began in March 2020, **Medicaid** enrollment has experienced a steady **increase** with January 2021 enrollment being over **17%** higher than January 2020 enrollment, likely due to the rise in unemployment stemming from COVID-19. **CHIP** enrollment experienced a steady **decrease** with January 2021 enrollment decreasing about **23%** compared to January 2020 enrollment. This decrease is due at least in part to a State system data breach and subsequent closure of portal.





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Florida Department of Health in Broward County	KidCare Outreach Program	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. The Florida Healthy Kids Corporation approved contracts for three health insurance companies to provide subsidized Children's Health Insurance Program (CHIP) and full-pay health insurance coverage through the Healthy Kids Plan. These companies are Aetna, Simply, and Community Care Plan.	Findings are being addressed	Program is performing well	On Track	\$495,157	Level funding



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 (2-1-1)

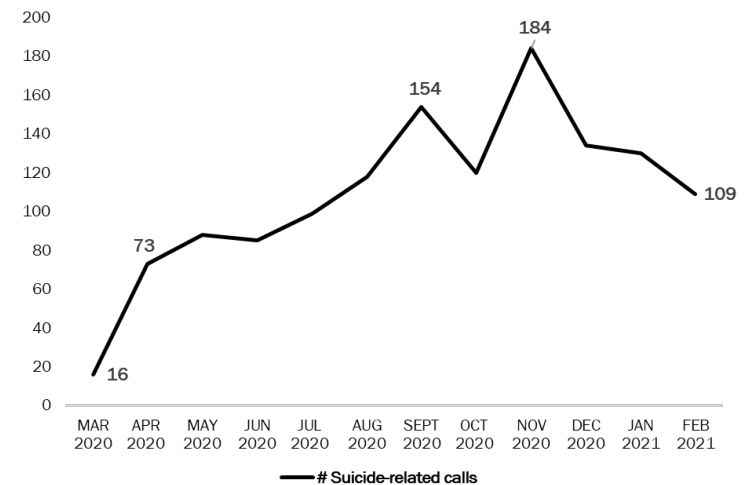
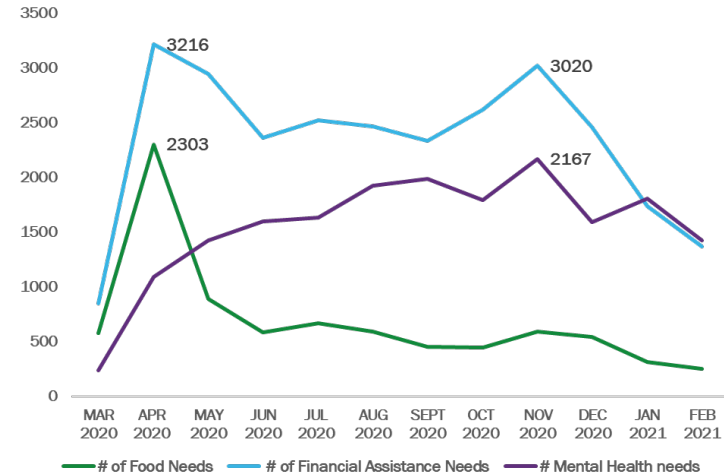
- 24/7 comprehensive helpline providing all people with crisis, health, and human services support, connecting them to resources in our community through phone, web, online chat and/or text.
- Special Needs and Behavioral Health Unit for families with children with physical and developmental disabilities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

INDICATORS OF COMMUNITY NEED

- Total Broward County Census Population estimate: 1,952,778 (updated July 1, 2019)
- Behavioral Health calls = 1,990; web hits = 3,706
Special Needs calls = 1,306; web hits = 2,587
General Helpline calls = 67,296; web hits = 158,964
- 26.1% or 107,032 Broward children are projected to be food insecure in 2021 based on COVID-19 impacts. This is a 60% increase from the 66,810 or 16.3% of children estimated to have faced food insecurity in 2018 (Source: Feeding America; Feeding South Florida)
- 37,622 ESE students with disabilities or 14.4% of total student population (including physical, emotional, developmental) attended Broward County Public Schools (including Charters) as of Benchmark Enrollment Day (9/14/20 for SY 2020/21), an increase of 372 students from SY 2019/20 (Source: BCPS)

COMMUNITY DATA STORY

There was a striking **increase** in 2-1-1 calls regarding **food, financial assistance, and mental health** from March to April 2020. Calls tapered off by February 2021. However, **suicide-related calls** reached their **highest level in November 2020** and remain high.





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
First Call for Help (2-1-1)	Information and Referral Crisis Center - General Population	The 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 counselors connect callers with general and specialized services, provide crisis intervention services, and assist court-involved families with accessing resources to resolve their service needs. They also maintain a website search engine and texting service.	No Findings	Program is performing well	On Track	\$425,100	<p>+\$60,104</p> <p>Council approved at 4/15/21 meeting. To serve 80,000 contacts; 150,000 web hits; 480 people served by Courthouse navigator</p>
First Call for Help (2-1-1)	Information and Referral and Case Management - Behavioral Health	The Behavioral Health Hotline and Website serves as a single point of entry for families with children birth to 22 years old who are exhibiting a behavioral health need. 2-1-1 continues to partner with Henderson Behavioral Health to offer families comprehensive care coordination, navigation, and case management services.	No Findings	Program is performing well	On Track	\$624,719	<p>+\$6,493</p> <p>Council approved at 4/15/21 meeting. To serve 380 families 2,000 contacts</p>
First Call for Help (2-1-1)	Information and Referral and Case Management - Special Needs	The Special Needs Hotline and Website serves as a single point of entry for families with children birth to 22 years old who have a physical, developmental, sensory, or learning disability. 2-1-1 continues to partner with JAFCO to provide families with intensive case management to assist in navigating the special needs system of care.	No Findings	Program is performing well	On Track	\$810,586	<p>+\$134,757</p> <p>For 2FTEs and Flex funds at JAFCO and \$10,550 Council approved at 4/15/21 meeting. To serve 330 children/families and 1,500 contacts</p>



GOAL

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

RESULT

Children live in safe and supportive communities.

PUBLIC & COMMUNITY AWARENESS

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

Advocacy

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

INDICATORS OF COMMUNITY NEED

- 169,831 households have 408,965 children under 18 in Broward (Source: ACS 2019).
- 112,052 children under age five in Broward County (Source: Census pop estimates July 1, 2019).
- 37,622 or 14.4% of BCPS students have Special Needs (includes Charters) (Source: BCPS Benchmark Enrollment Report SY 2020/2021).
- 66,052 Broward children live below the federal poverty level (Source: ACS 2019).
- 5 top languages spoken by active English Language Learner (ELL) students in BCPS are Spanish (18,626 or 65.6%); Haitian-Creole (5,496 or 19.7%); Portuguese (1,447 or 5.2%); Russian (397 or 1.4%); and Vietnamese (356 or 1.3%) (Source: BCPS ESOL April 2021 report).

COMMUNITY DATA STORIES

COVID-19 emergency efforts supported by the CSC resulted in

50,000 pairs of gloves,

400,000 disposable and reusable masks,

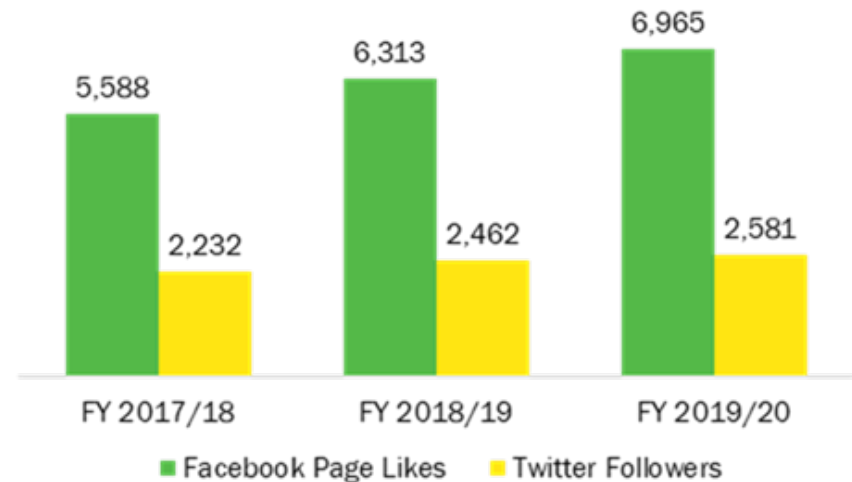
320 bottles of disinfectant spray, and

15,000 500 ml bottles of hand sanitizer

distributed to child serving agencies and directly to families through drive-by distribution events.



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





Public & Community Awareness and Advocacy

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Florida CSC – DBA FL Children’s Council	Advocacy	The Florida CSC is the statewide association that continues to engage and enhance the collective strengths of individual Children’s Services Councils. This allows for the promotion of statewide policies to build effective prevention and early intervention systems of supports for Florida’s children and families. Two new CSCs (Leon and Escambia) were created by the voters in November 2020.	Not Applicable	Not Applicable	Not Applicable	\$80,000	Level funding
TBD	Advocacy	This budget placeholder allows CSC staff to work in conjunction with CSC Government Affairs counterparts across the state, other local partners, and the Florida Children’s Council staff to advocate for the legislative platform approved by the Council.	Not Applicable	Not Applicable	Not Applicable	\$16,626	Level funding
BECON	Future First – Focus on Broward’s Children	Future First is a CSC produced television show. Each episode is a panel discussion covering a current affairs topic relating to children and families and includes connections to resources. The program is broadcast on BECON and also shown on Paramount TV with Creole commentary.	Not Applicable	Not Applicable	Not Applicable	\$31,600	Level funding



Public & Community Awareness and Advocacy

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Effectv formerly Comcast Holding	Various Campaigns	In FY 20/21, Comcast is slated to run over 20,000 segments on campaigns ranging from Drowning Prevention, Look Before You Lock, Read for the Record and Mental and Behavioral Health.	Not Applicable	Not Applicable	Not Applicable	\$50,000	Level funding
TBD	Public Education	Public education utilizes the full spectrum of media to promote community campaigns on important topics affecting children and families such as Water Safety, Look Before You Lock, and preventing child abuse. The detailed plan will be presented to the Council in September 2021.	Not Applicable	Not Applicable	Not Applicable	\$400,000	Level funding
Kessler Creative, Inc.	Public Education	The Broward Family Resource Guide is widely distributed through dozens of food and resource distribution events, as well as direct deliveries to Broward businesses and organizations. Production of the 21/22 issue has begun, with articles and artwork being assembled in time for the upcoming 2021 Back to School Extravaganza distributions and other events. The increase represents ELC's anticipated contribution to the production cost which flow through CSC.	Not Applicable	Not Applicable	Not Applicable	\$115,700	<p style="color: green; margin: 0;">+\$25,000</p> Increase to cover total costs of Resource Guide



Public & Community Awareness and Advocacy

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Neighbors 4 Neighbors	Public Education	Neighbors 4 Neighbors is a key partner in supporting awareness related to community resources and public education. They are producing segments on topics such as Water Safety, Mental and Behavioral Health, and Safe Sleep Practices.	Not Applicable	Not Applicable	Not Applicable	\$50,000	Level funding
M Network	Public & Community Awareness and Advocacy	M Network is in its second year of a five-year contract to provide communications and outreach consulting services. Staff is in discussions to revamp the CSC Website and content management. Final details will be brought to the Council for approval.	Not Applicable	Not Applicable	Not Applicable	\$110,000	- \$5,000 20th Anniversary Costs
TBD	Public Communication with Special Populations	To support CSC's compliance with ADA requirements as they arise including interpreters and technology consultants.	Not Applicable	Not Applicable	Not Applicable	\$113,700	Level funding



Public & Community Awareness and Advocacy

Results Based Budgeting



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
TBD	Community Sponsorships	CSC provides sponsorship funding to support local niche events throughout the community. Event planners have started to plan events with attendees being able to participate via virtual platforms.	Not Applicable	Not Applicable	Not Applicable	\$35,000	Level funding
TBD	High Traffic Events Sponsorships	High traffic sponsorship allows CSC to support large scale and high impact events relating to children and families being organized in the community.	Not Applicable	Not Applicable	Not Applicable	\$46,000	-\$6,000 Carry forward



GOAL

Build provider agency organizational effectiveness.

RESULT

Children live in safe and supportive communities.

CAPACITY BUILDING PROGRAMS

Capacity Building

- The Council funds a continuum of staff and organizational development opportunities to promote agency capacity building. Seven priority areas include: Mission, Vision & Strategy; Board Governance & Leadership; Program Delivery; Impact; Strategic Relationships; Resource Development; and Internal Operations & Management.
- Training and technical assistance is provided using a multi-forum approach with classroom and on-site coaching and volunteer support.
- The Council also supports volunteer recruitment efforts aimed at connecting engaged volunteers to child and family serving agencies.

Racial Equity Workshops

- A half-day, data driven presentation highlighting the structural and institutional manifestations of racism and its impact on outcomes for people of color.
- A two-day workshop designed to develop the capacity of participants to understand racism in its institutional and structural forms.
- The implicit bias and local history of racism workshop is offered in half-day and full-day workshops.
- A partnership with Broward College allows for monthly workshop sessions with the Racial Equity Institute and quarterly Groundwater presentations.

INDICATORS OF COMMUNITY NEED

- Of the 1,050 community resources in 2-1-1's database, there are approximately 587 agencies serving children (excluding childcare centers), providing 2,668 services/programs.
- Agency Capacity Building (ACB) survey identified the following as the most needed training topics: Motivational Interviewing, Documentation Tips, Tools and Techniques, and Medical Errors.

COMMUNITY DATA STORIES

42,040

• Volunteer hours provided

8,599

• Volunteers engaged for child serving agencies

2,030

• New HS students who completed volunteer hours

3,006

• Volunteers engaged since the start of COVID-19



1,006 new participants (with no previous history of user access) engaged in skill-building and leadership trainings in FY 19/20 and **5** new providers had users engage in trainings.



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
TBD	Organizational and Leadership Capacity Building Initiatives	This budget placeholder provides the funding for an array of trainings, workshops, and Agency Capacity Building (ACB) mini grants. This includes quarterly ACB workshops, a new four-part Chat and Chew learning series, and the new Young Professionals training series.	Not Applicable	Not Applicable	Not Applicable	\$256,000	- \$6,000 Carry forward
TBD	Racial Equity Supports and Initiatives	This budget placeholder provides funding for REI in-depth two-day workshops and half-day Groundwater presentations for CSC, community partners, and youth, as well as supports for equity focused organizational development, affinity groups and other related initiatives. A new partnership with Broward College now allows us to offer monthly workshop sessions.	Not Applicable	Not Applicable	Not Applicable	\$143,971	+\$40,000 To support new racial equity initiatives
TBD	Skill Building Training	This budget placeholder provides funding for the training of child and family serving non-profit staff by the trainer cadre procured by CSC in partnership with local non-profit leaders. Topics in high demand include Suicide Intervention and Prevention, Trauma, and PATHS. The RFQ to support the maintenance of the Trainer Cadre was released in April of 2021. The new cadre will begin serving the community in the fall of 2021.	Not Applicable	Not Applicable	Not Applicable	\$100,000	Level funding



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
TBD	Fiscal Support Agent	This continues to be well received by the community and providers as an opportunity for agencies with financial issues to provide service while protecting taxpayer dollars. Staff uses carryforward dollars to help fund these services so as not to levy additional tax revenue.	Not Applicable	Not Applicable	Not Applicable	\$167,980	Level funding
HandsOn Broward	Volunteer Recruitment and Management	HandsOn Broward (HOB) mobilizes thousands of people each year to support child serving non-profits and revitalize schools, parks, playgrounds, and neighborhoods. Their volunteers create art in public spaces, build sustainable gardens, teach financial literacy, respond to disasters and work to protect the environment. Additionally, HOB continues to support youth civic engagement through its HandsOn At Home and summer youth programs.	Not Applicable	Program is performing well	On Track	\$288,297	Level funding



GOAL

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

RESULT

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

COLLECTIVE IMPACT PROGRAMS

Broward Children's Strategic Plan

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

Research & Data Processes

- Community and provider data systems (e.g., IDS, SAMIS) capture essential information about programs and systems.

Action Research

- Community Participatory Action Research (CPAR) projects focused on co-creating equity with system participants, service professionals, and community members.
- Research and evaluation initiatives designed to co-create equity.

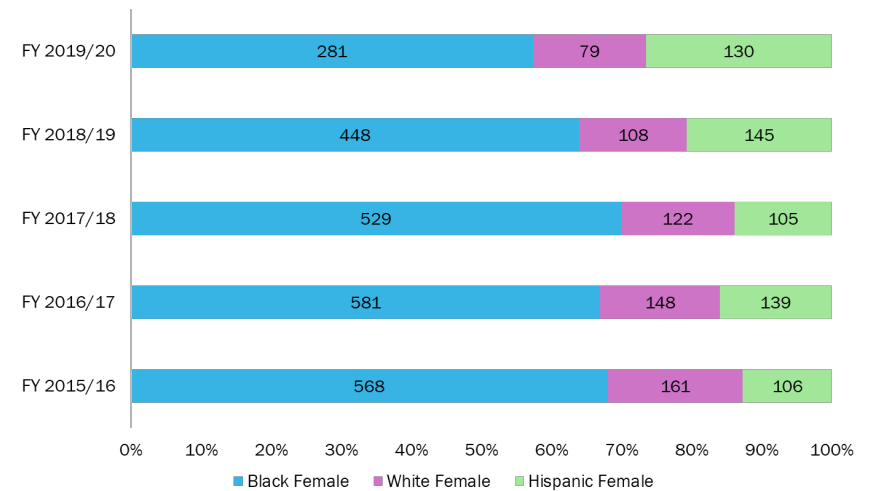
ACCOMPLISHMENTS FY 19/20

- Completed the **Florida Institute for Child Welfare** \$50,000 research grant for CPAR and initiated the Youth System Organizing Pilot.
- Stop Trafficking and Rescue Survivors (S.T.A.R.S.)** hosted the 1st annual Youth Human Trafficking Awareness summit in collaboration with the City of Tamarac and the Broward Human Trafficking Coalition.
- Stop Trafficking and Rescue Survivors (S.T.A.R.S.)** and **Girls Coordinating Council** collaborated to raise community awareness on the Criminalization of Black Girls in School and created actionable solutions for our community. There were over 300 attendees at the virtual convening.
- Launched **Fathers, Men and Boys Action Committee** to promote the wellbeing, safety, and health of males through supportive and responsive communities.

- Sustained **Broward Partners for Racial Equity (BPRE)** committee and continued providing Implicit Bias workshops.
- The **Broward Data Collaborative** has eight community partners and facilitates the monthly Florida IDS Partners Call with State and local members.
- The **Special Needs Advisory Coalition (SNAC)** collaborated with BCPS to develop a one-pager for families to locate local food resources, learning pods, financial assistance, etc. following the onset of COVID-19. SNAC identified gaps in special needs training across all systems of care and developed a comprehensive list of available trainings.

COMMUNITY DATA STORY

The # of Broward arrests of females has decreased significantly since SFY 2016, and although the **disproportionality gap remains** between Black girls compared to White and Hispanic girls, the **gap has decreased** since SFY 2018 when comparing SFYs including COVID-19 months in SFY 2020. (Source: FDJJ)





Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
Coordinating Council of Broward	Coalition and Collaboration Building	The Coordinating Council of Broward's mission is to unite government, business and nonprofit leaders in advocacy and coordination of health and human services in Broward County. Their priority is to advocate on various issues such as the affordable housing crisis, prosperity issues, and trauma. This funding is the annual dues for FY 21/22.	Not Applicable	Not Applicable	On Track	\$10,000	Level funding
TBD	Broward Children's Strategic Plan	CSC continues to provide backbone support to the Broward Children's Strategic Plan through RBA training and coaching, technical assistance for use of the Community Builders website, and logistics for educational and networking community events.	Not Applicable	Not Applicable	On Track	\$67,400	- \$15,300 Carry forward
TBD	Youth Summit	Planning and implementation for the five-year report out on the progress made on behalf of Broward's children and families and to set a vision for the future. Anticipated date of event will be Spring 2022.	Not Applicable	Not Applicable	On Track	\$0	+\$75,000 Youth Summit is done every 5 years



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
TBD	Data Systems and Collection	Carryforward dollars were used to build the new Contract Administration and Procurement System (CAPS) using the SAMIS platform. Phase I of the Procurement Module is successfully in production and work continues on automating the contract and amendments module. It is expected to be completed next fiscal year.	Not Applicable	Not Applicable	On Track	\$241,309	- \$37,538 Carry forward
TBD	Action Research	The Florida Institute for Child Welfare (FICW) Research was successfully completed in September 2020. Two Asset Based Community Development (ABCD) pilots were Council approved in April 2021 to be launched later this year. Based on the success and learning, additional ABCD sites may be launched.	Not Applicable	Not Applicable	On Track	\$70,000	+\$85,000 For additional ABCD projects
TBD	Integrated Data System	Further technology refinements have been completed. Matching and electronic linking is currently being developed. The Broward Data Collaborative continues to work on implementing legal agreements that will allow the Integrated Data System (IDS) to be used.	Not Applicable	Not Applicable	On Track	\$20,000	Level funding



Agency	Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 20 / 21	Recommendations for FY 21 / 22
TBD	Grant Writer	This is a budget placeholder to allow for the hiring of a grant writer for various grant opportunities. Any identified project would come before the Council for approval.	Not Applicable	Not Applicable	On Track	\$30,000	Level funding
TBD	Unallocated	This budget placeholder is available to address unforeseen needs in the community for FY 21/22. As initiatives are identified, they will be brought to Council for approval.	Not Applicable	Not Applicable	Not Applicable	\$1,001,538	\$4,998,462 FY 21/22 Unallocated beginning bucket