



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:

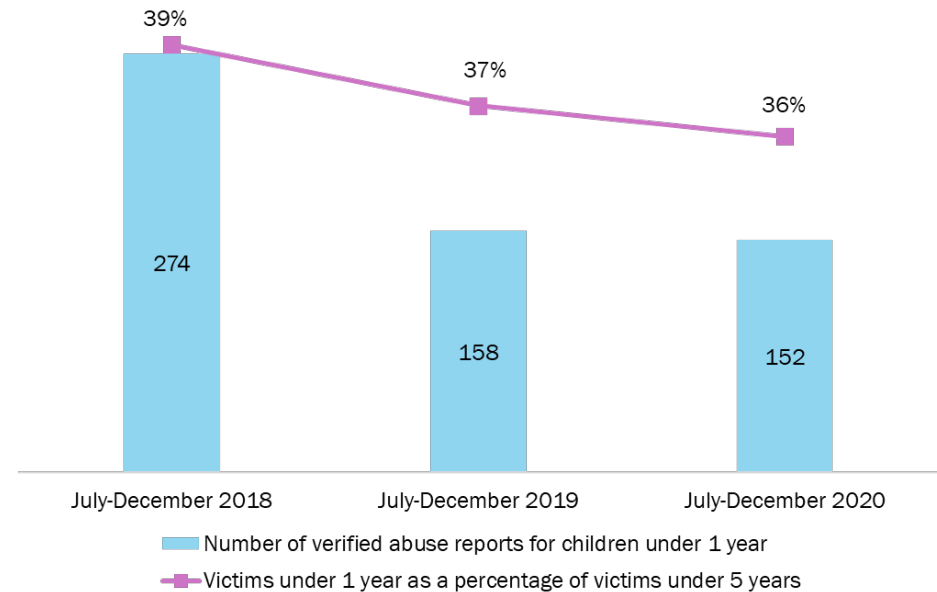
- There were 21,724 births in Broward in 2019 (Florida CHARTS). Based on extrapolation using national prevalence rates: 2,607 - 8,472 pregnant women may have suffered depression and/or clinically relevant levels of anxiety during pregnancy; 2,172 - 4,345 women may have suffered postpartum depression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

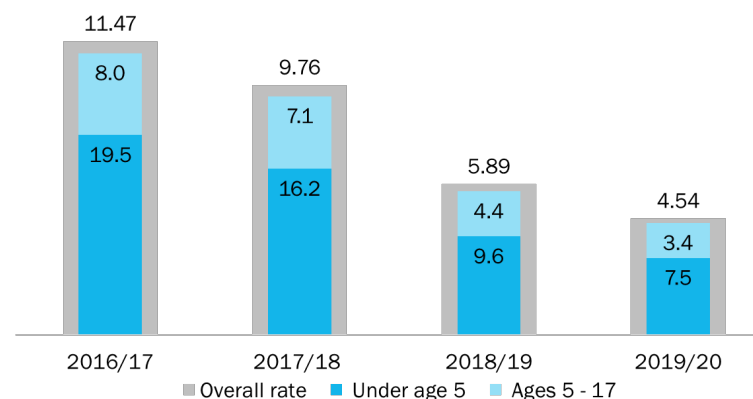
- Evidence-based trauma therapy and best practice services in collaboration with Broward Behavioral Health Coalition.
- Promote resilience and address the symptoms of trauma and prevent/reduce post-traumatic stress for children and families county-wide.
- Provide various wellness activities and support 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 4<sup>th</sup> 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 4<sup>th</sup> 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	<b>-\$60,000</b> 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><b>-\$5,000</b></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><b>-\$1,500</b></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.

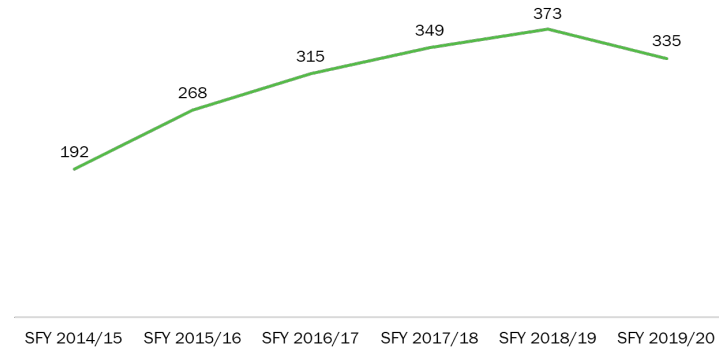
## INDICATORS OF COMMUNITY NEED

- 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



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



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><b>+\$157,249</b> 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

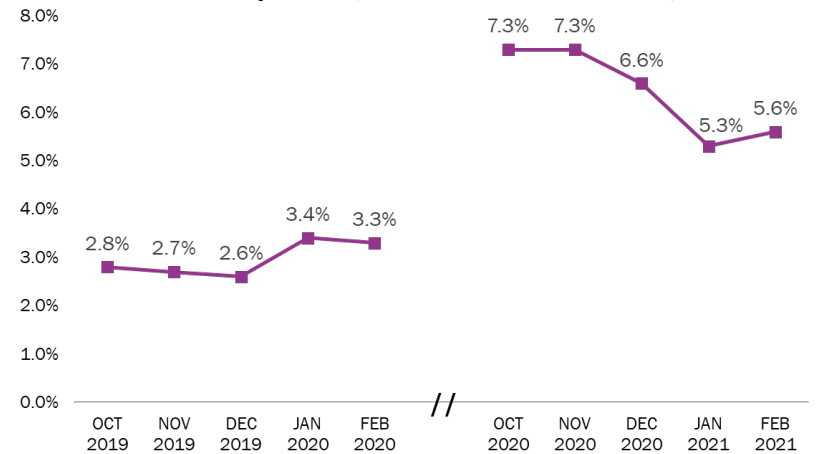
- In 2020, CSC expanded homelessness prevention and support initiatives to include rent/mortgage support through the United Way's Center for Working Families programs and annualized day respite with case management services to homeless families or those at-risk of homelessness.

## INDICATORS OF COMMUNITY NEED

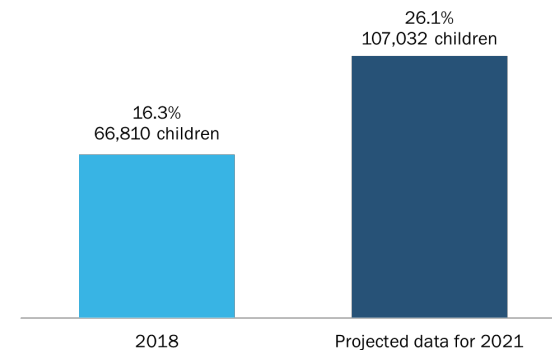
- The number of labor force participants in Broward County (which includes those actively looking for employment, as well as those employed) rose from 1,006,591 in January 2021 to 1,025,388 in February 2021, an increase of 18,797 individuals.
- The slight uptick in the unemployment rate between January 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><b>+\$25,000</b> 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

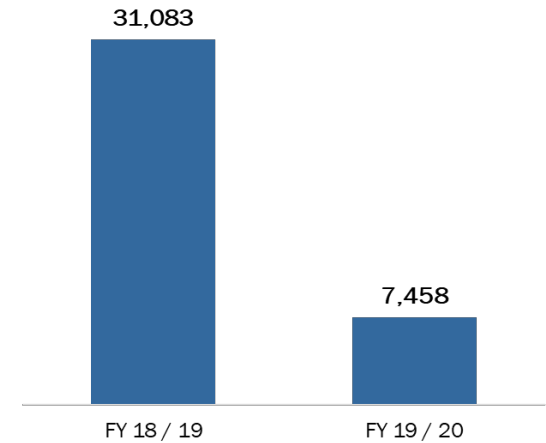
- As of March 2<sup>nd</sup>, 2021, there have been three drowning fatalities this year (a one year old, a three year old, and a five year old who succumbed to injuries from a 2019 incident). The number of drowning fatalities and non-fatal drowning incidents from previous years are as follows:

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

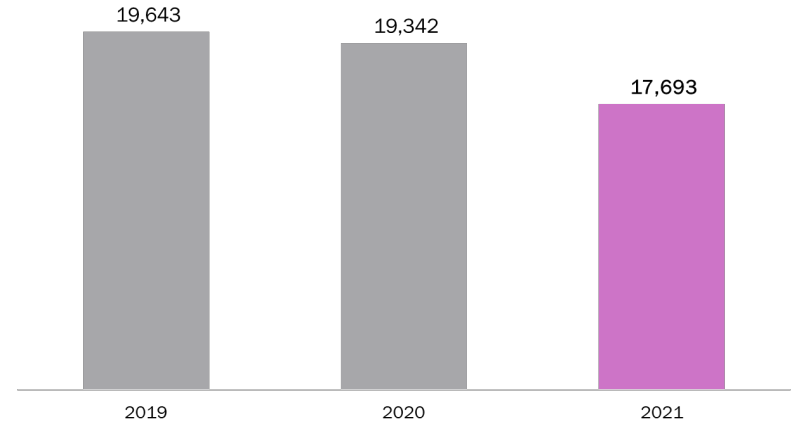
- Community collaborative focusing on ensuring that all children can read on grade level by 3<sup>rd</sup> grade which includes the funding of supplies, books and literacy activities.
- Early literacy interventions and supports for students in Pre-K-2<sup>nd</sup> grade and individual extra assistance 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 3<sup>rd</sup> grade in SY 2018-19.

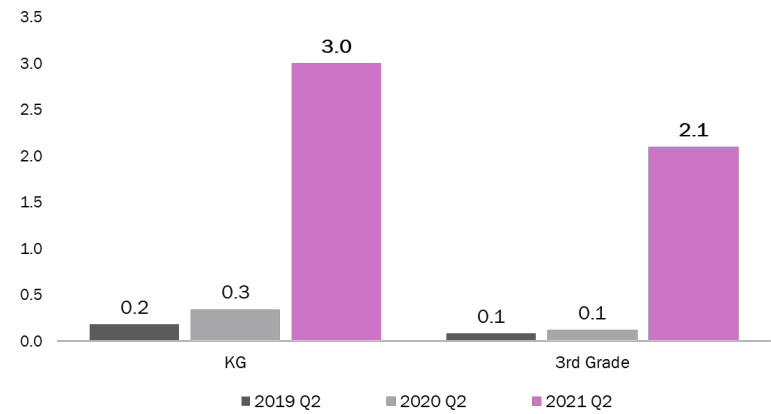
## COMMUNITY DATA STORIES

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	-\$25,000 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	+\$85,164 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

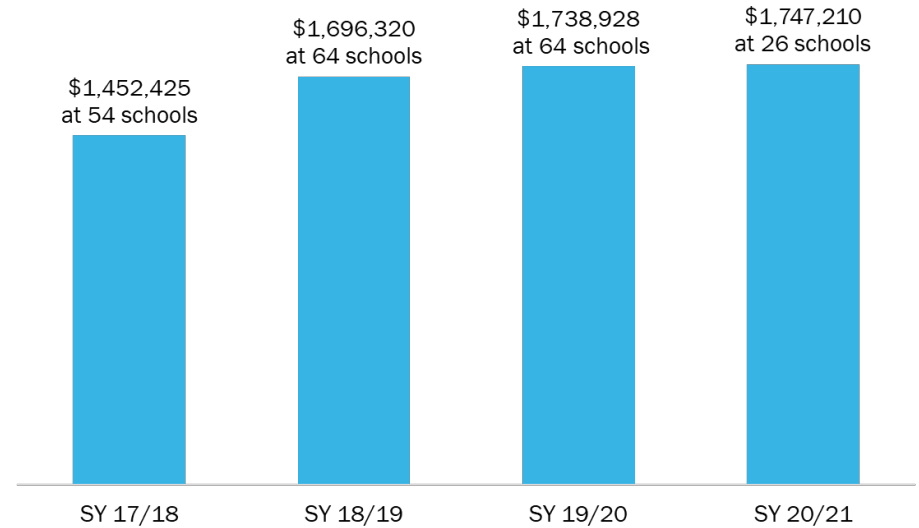
- This tri-party initiative funds a Differentiated Staffing model for School-based Health Services along with BCPS and DOHBC.
- CSC funds RNs and LPNs supervised by RNs to cover clinics and isolation rooms at 26 schools with students with moderate levels of medical need. Due to the high demand for RNs 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

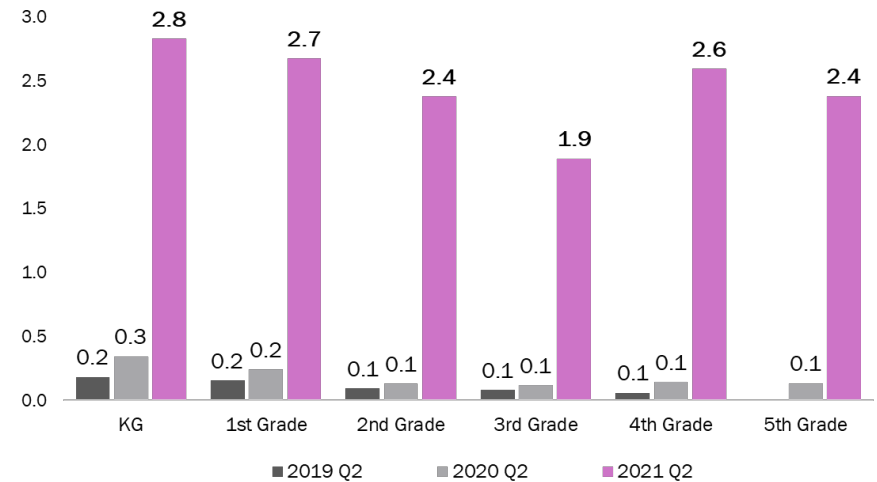
- Provides Americans with Disabilities Act (ADA) training to all MOST providers.
- Assesses inclusion needs of MOST sites and provides technical assistance and coaching as needed.

## 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><b>-\$13,343</b> 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><b>-\$28,406</b> 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><b>-\$11,778</b> 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><b>-\$71,750</b> 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><b>-\$20,173</b> 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><b>-\$29,372</b> 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><b>-\$44,761</b> Set Aside for RFP</p> <p><b>+\$9,072</b> 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><b>-\$172,984</b> Set Aside for RFP</p> <p><b>+ \$10,384</b> 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><b>-\$509,201</b> 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><b>-\$4,200</b> 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 <sup>rd</sup> 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 <sup>th</sup> 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><b>+\$61,546</b> 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><b>+\$1,000,000</b> 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.

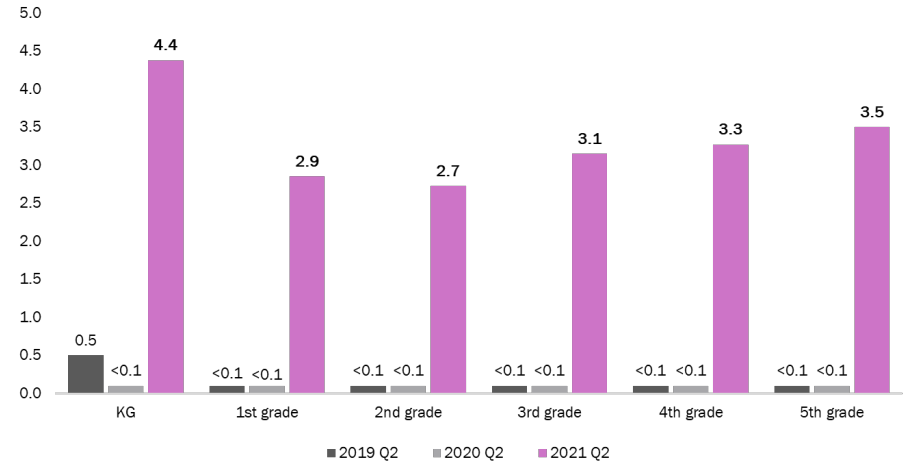
## INDICATOR OF COMMUNITY NEED

- 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 3<sup>rd</sup> grade, but increased for 4<sup>th</sup> grade. For 5<sup>th</sup> 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><b>-\$68,754</b> Set Aside for RFP</p> <p><b>+\$17,100</b> Music therapy 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><b>-\$46,227</b> Set Aside for RFP</p> <p><b>+\$15,379</b> Music therapy and Minimum Wage Increase 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><b>-\$213,447</b> Set Aside for RFP</p> <p><b>+\$29,520</b> Music therapy 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><b>-\$68,722</b> Set Aside for RFP</p> <p><b>+\$20,700</b> 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><b>-\$21,625</b> Set Aside for RFP</p> <p><b>+\$16,200</b> 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><b>-\$200,000</b> One-Time PODS</p> <p><b>+\$137,581</b> 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><b>+\$2,880</b> 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><b>-\$113,816</b> 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><b>-\$105,177</b> Set Aside for RFP</p> <p><b>+\$6,620</b> 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><b>-\$575,473</b> Set Aside for RFP</p> <p><b>+\$99,000</b> 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><b>+\$1,242,842</b> 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><b>+\$138,876</b> 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

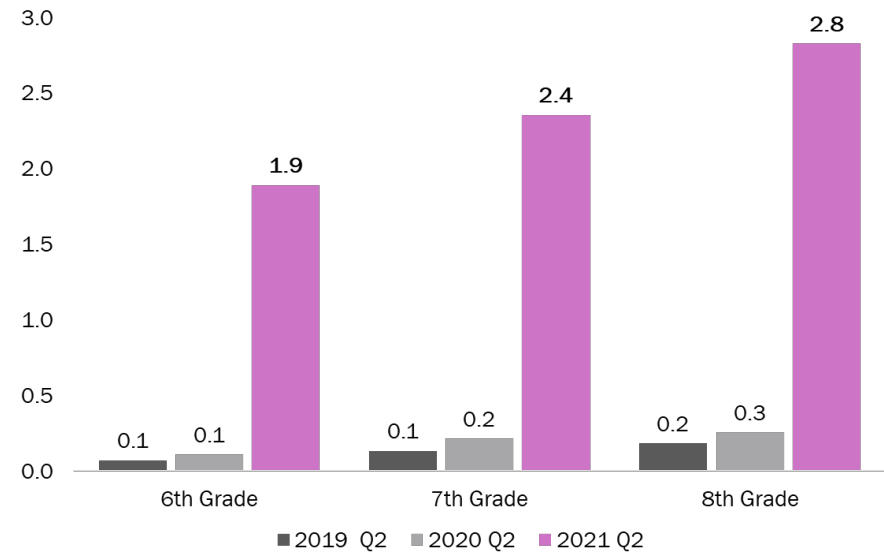
- Choose Peace/Stop Violence is a school-based community collaborative (CSC, BCPS, and United Way) to educate, engage, inspire and empower elementary, middle and high school youth to take action and bring about positive change to prevent bullying, youth crime, and violence.

## 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 6<sup>th</sup> grade (718 to 2204), and more than doubled in 7<sup>th</sup> grade (1066 to 2737) and 8<sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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; text-align: center;"><b>-\$30,545</b></p> <p style="text-align: center;">Leverage ends</p>



## 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)

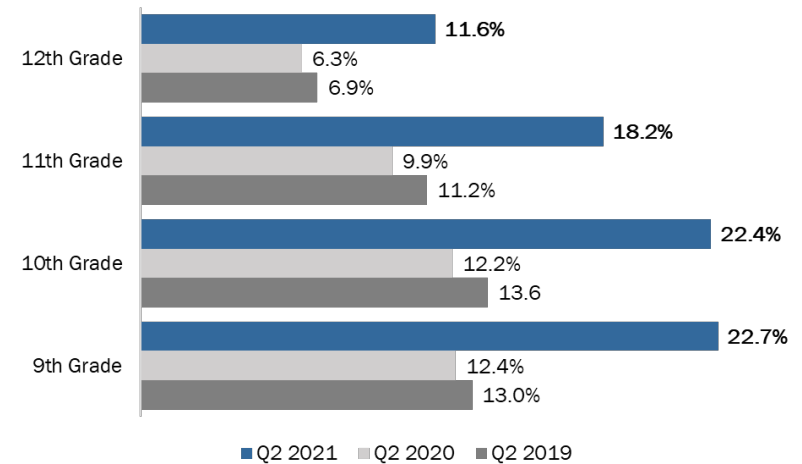
- The SYEP provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience.

## INDICATORS OF COMMUNITY NEED

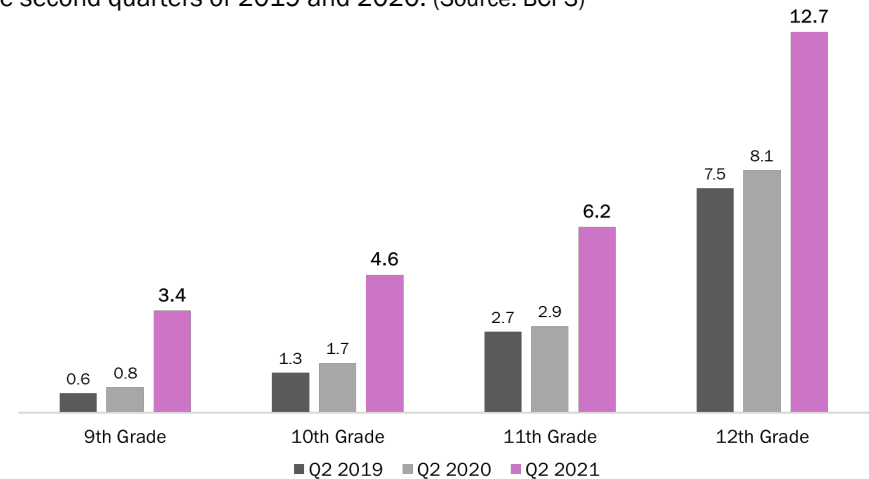
- 45.4% of 16,747 high school seniors completed their college Student Aid (FAFSA) application yet 85.2% of them reported that they will transition to post-secondary educational opportunities. This resulted in Broward students leaving over \$16 million in Federal Pell Grants on the table, the bulk of 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	<p>+ \$873,644 RFP expansion</p> <p>Council approved at 3/18/21 meeting. See May IP for RFP details</p>
CareerSource Broward	Summer Youth Employment Program (SYEP)	CareerSource Broward is in its 17 <sup>th</sup> 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	<p>-\$572,464 One-Time funds</p> <p>+ \$190,367 For minimum wage</p> <p>Funding to serve 617</p>
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	<p>+\$637,464 To maintain an additional 200 youth for SYEP and minimum wage for FY 21/22</p>



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

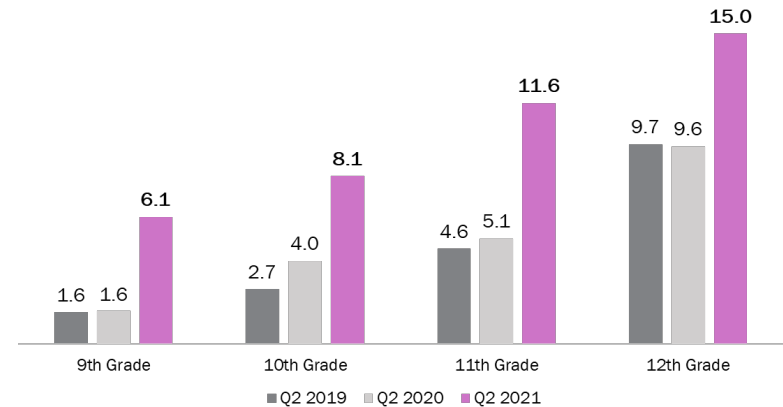
- The Council funds leading-edge initiatives to prepare teens with disabilities for independence after completing school.
- Programs operate after school and during summer, focusing on independent living skills with career exploration activities and social skills development.
- Programs offer paid summer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

## INDICATORS OF COMMUNITY NEED

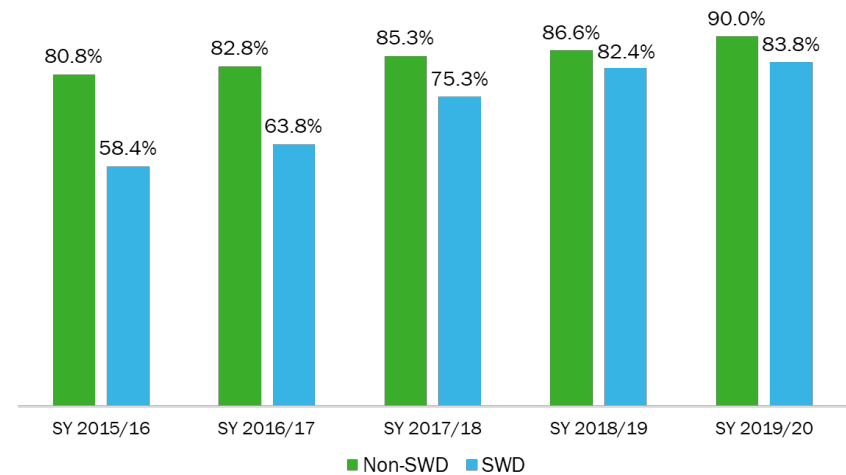
- 10,255 Broward students 9<sup>th</sup> – 12<sup>th</sup> grade (includes students utilizing McKay) have exceptionalities eligible for participation in CSC funded STEP programs in SY 20/21 (Source: FLDOE EDStats).

## 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><b>+\$17,160</b> 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><b>+\$3,818</b> 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><b>+\$10,960</b> 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

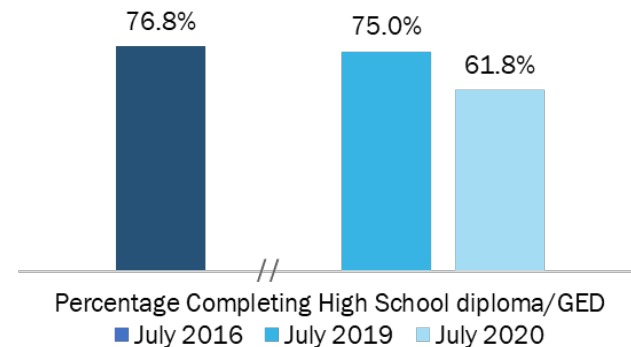
- Provides paid internships and career exploration for youth ages 16 to 22 who are aging out of foster care and youth who identify as LGBTQ in Broward County.

## 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	<b>-\$4,890</b> 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	<b>-\$2,000</b> 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><b>+\$70,000</b> 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><b>-\$2,720</b> 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	<p>+ \$10,060 To allow for minimum wage increase Funding to serve 15</p>



## 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)

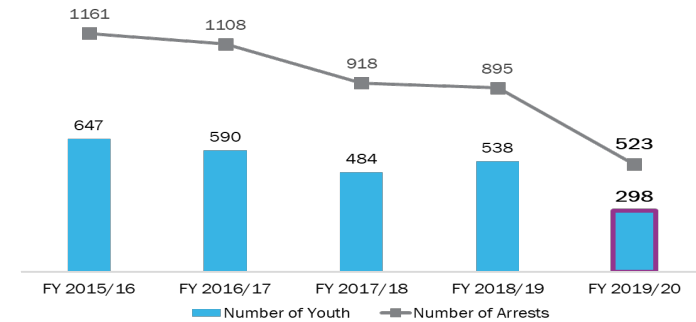
- Provide structured diversion interventions for youth with eligible offenses using a restorative-justice lens.
- Referred by the State Attorney's Office (SAO), Broward County Office of Justice Services, law enforcement, or Broward County Public Schools.

## INDICATORS OF COMMUNITY NEED

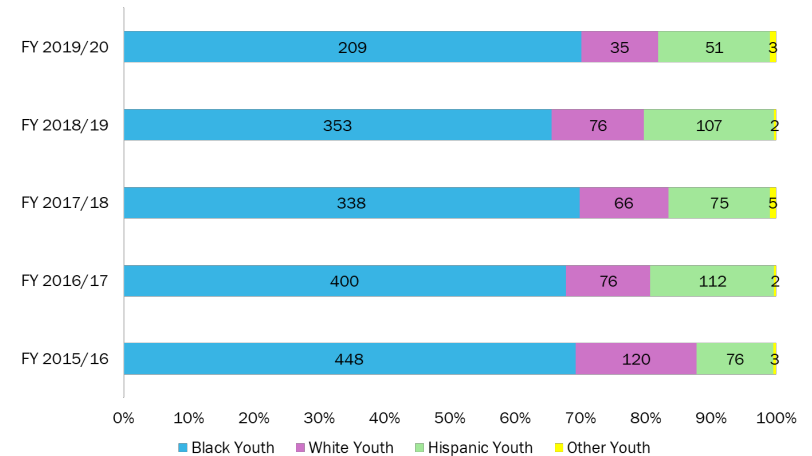
- Circuit 17 (Broward) has had the 2<sup>nd</sup> lowest rate of youth arrested per 1,000 youth ages 10-17 among all 20 Circuits in the State of Florida in the last five SFYs (Source: SFY 2020 FDJJ Delinquency Profile).
- 868 misdemeanor arrests (476 youth). 39% of youth with misdemeanors were diverted (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 6<sup>th</sup> 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

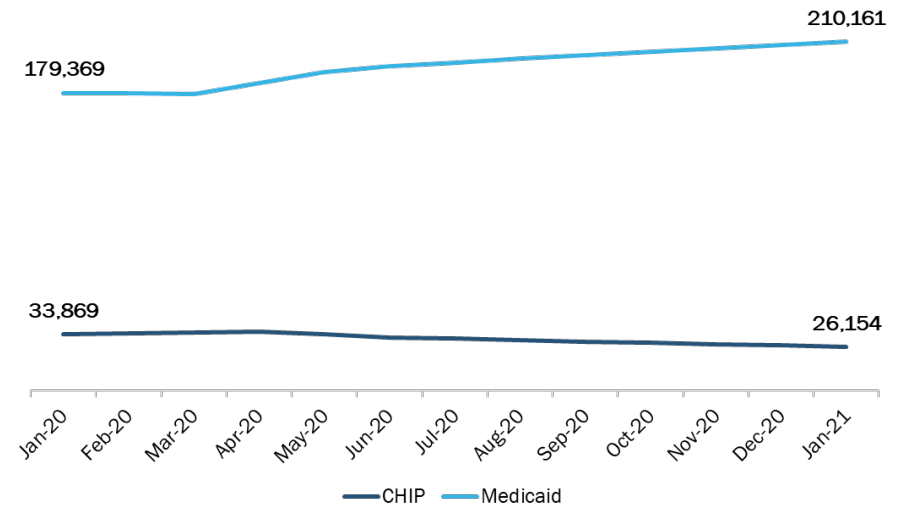
- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often complicated KidCare application process.

## 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)

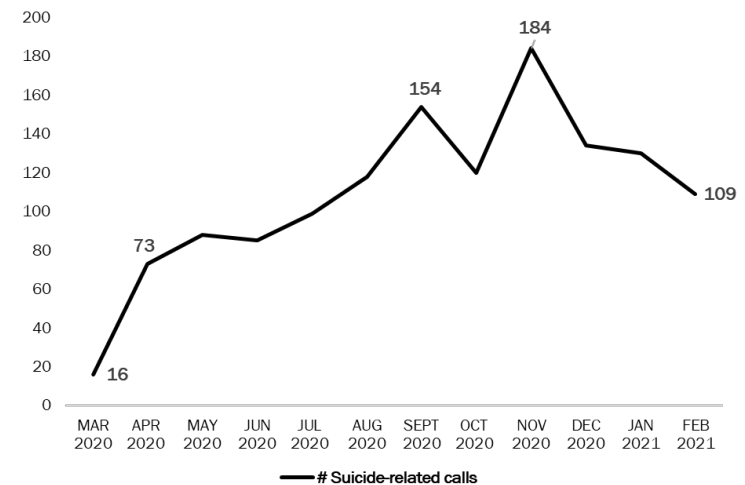
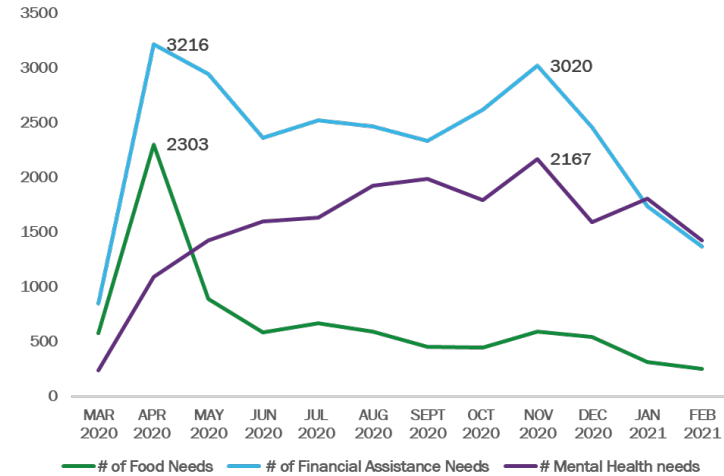
- 24/7 comprehensive helpline providing all people with crisis, health, and human services support, connecting them to resources in our community through phone, web, online chat and/or text.
- Special Needs and Behavioral Health Unit for families with children with physical and developmental disabilities 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	<b>+\$60,104</b> Council approved at 4/15/21 meeting. To serve 80,000 contacts; 150,000 web hits; 480 people served by Courthouse navigator
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	<b>+\$6,493</b> Council approved at 4/15/21 meeting. To serve 380 families 2,000 contacts
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	<b>+\$134,757</b> For 2FTEs and Flex funds at JAFCO and <b>\$10,550</b> Council approved at 4/15/21 meeting. To serve 330 children/families and 1,500 contacts





## 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,

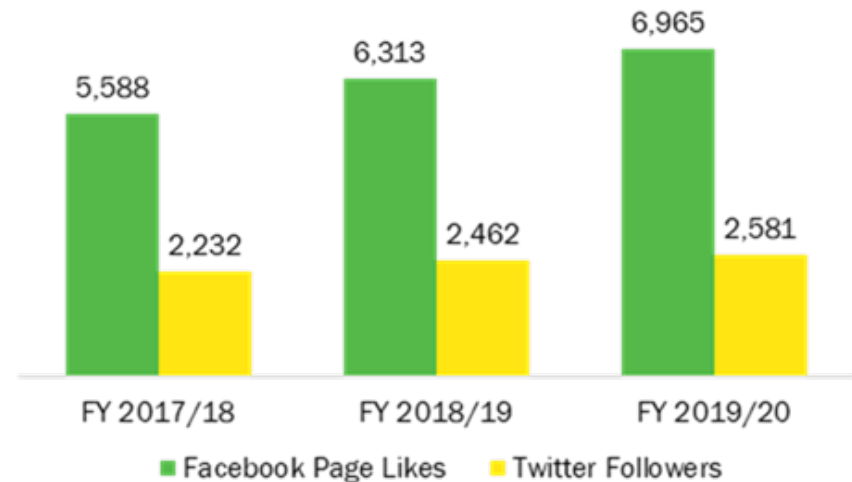
**320** bottles of disinfectant spray, and

**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.

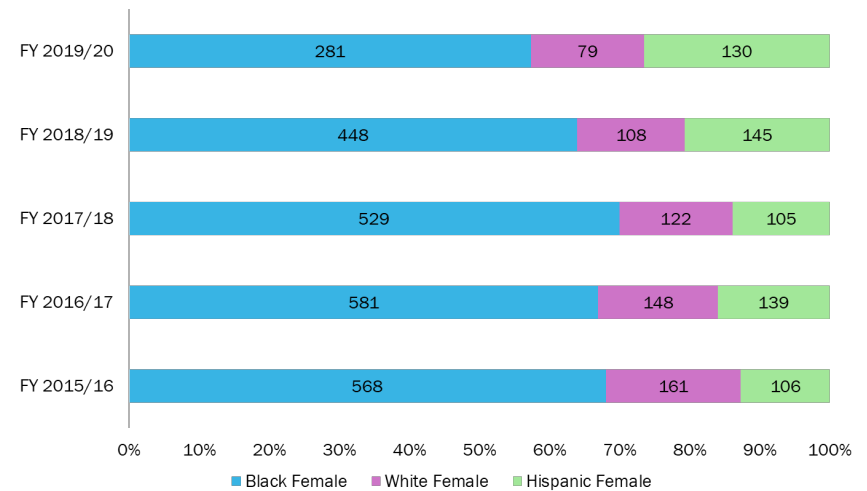
## ACCOMPLISHMENTS FY 19/20

- 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 1<sup>st</sup> 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	<del>\$4,998,462</del> FY 21/22 Unallocated beginning bucket