



TRIM Public Meeting Via Virtual

September 23, 2021
5:01 PM

Children's Services Council of Broward

6600 West Commercial Blvd.

Lauderhill, FL 33319

AND

Virtual See website for the link

www.cscbroward.org

954-377-1000

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

TRIM Public Hearing

September 23, 2021 5:01 PM

Children's Services Council of Broward
Both in Person

6600 West Commercial Blvd.

Lauderhill, FL 33319

and

Virtually via Zoom

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Agenda
Second Public Hearing
Virtual Meeting
Final Millage Rate and Final Budget
Fiscal Year 2021-2022
September 23, 2021 5:01PM

- | | | |
|-----|--|--|
| 1. | Welcome | Dawn Liberta, Chair |
| 2. | Roll Call | Amy Jacques, Special
Assistant to President/CEO |
| 3. | Open Public Hearing on Final Millage
Rate for 2021-2022 Fiscal Year. | Dawn Liberta |
| 4. | Announcement of Final Millage Rate.
a. Name of Taxing Authority: Children's Services Council of Broward County
b. Rolled-back Rate – 0.4699
c. Percentage of Final Millage Rate is 0% increase over Rolled-back Rate
d. Final Millage Rate: Operating Millage Rate 0.4699
Total Millage Rate 0.4699 | |
| 5. | Reading of the Resolution by Title Only, Adopting the
Final Millage Rate for 2021-2022 Fiscal Year. | Garry Johnson, Legal Counsel |
| 6. | Comments from the Public. | Dawn Liberta |
| 7. | Close Public Hearing on the Final Millage
Rate for 2021-2022 Fiscal Year. | Dawn Liberta |
| 8. | Comments from the Board. | |
| 9. | Motion to Adopt the Resolution Adopting the Final
Millage Rate for 2021-2022 Fiscal Year. | |
| 10. | Roll Call Vote. | Amy Jacques |
| 11. | Open Public Hearing on FY 2021-2022 Budget. | Dawn Liberta |
| 12. | Reading of Resolution, by Title Only, Adopting the
Final Budget for 2021-2022 Fiscal Year. | Garry Johnson |
| 13. | Comments from the Public. | Dawn Liberta |
| 14. | Close Public Hearing on 2021-2022 Budget. | Dawn Liberta |
| 15. | Comments from the Board. | |
| 16. | Motion to Adopt the Resolution Adopting the
Final Budget for 2021-2022 Fiscal Year. | |
| 17. | Roll Call Vote. | Amy Jacques |
| 18. | Motion to Adjourn. | |

RESOLUTION NO. 2021-03

A RESOLUTION OF CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY, ADOPTING THE FINAL MILLAGE RATE TO BE LEVIED FOR THE 2021 TAX YEAR; AND DECLARING THE PERCENTAGE CHANGE IN THE PROPERTY TAX LEVY AS SUCH CHANGE IS DEFINED UNDER FLORIDA STATUTES, SECTION 200.065.

WHEREAS, pursuant to Florida Statutes and Chapter 2000-461, Laws of Florida, as amended, the Children's Services Council of Broward County held two public hearings to consider the Millage Rate to be levied for the 2021 tax year in order to raise sufficient revenues for the fiscal year ending September 30, 2022.

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

SECTION 1. That the final millage rate to be levied in order to produce sufficient ad valorem taxation revenue which when combined with other projected General Fund revenues will be adequate to pay the appropriations in the budget for the fiscal year beginning October 1, 2021, and ending September 30, 2022, shall be:

Operating Millage Rate	0.4699
Total Millage Rate	0.4699

SECTION 2. The operating millage rate of 0.4699 will result in a property tax increase of 0% over the rolled-back rate of 0.4699 computed according to the procedures set forth under Section 200.065, Florida Statutes.

ADOPTED this 23th day of September, 2021.

Dawn Liberta, Chair

ATTEST:

Amy Jacques, Executive Assistant

RESOLUTION NO. 2021-04

A RESOLUTION OF CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY, FLORIDA ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2021-2022.

WHEREAS, the Children's Services Council of Broward County, Florida has received and examined the final budget for the fiscal year 2021-2022; and

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

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

SECTION 1. That the final budget for the fiscal year 2021-2022, attached hereto, is hereby approved and adopted.

ADOPTED this 23th day of September, 2021.

Dawn Liberta, Chair

ATTEST:

Amy Jacques, Executive Assistant



CERTIFICATION OF TAXABLE VALUE

Reset Form

Print Form

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

Year : 2021	County : BROWARD
Principal Authority : BROWARD CO CHILDREN'S SERV CNCL	Taxing Authority : BROWARD CO CHILDREN'S SERV CNCL

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	213,804,213,850	(1)
2.	Current year taxable value of personal property for operating purposes	\$	8,926,396,324	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	96,432,158	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	222,827,042,332	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	2,965,603,460	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	219,861,438,872	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	210,528,787,944	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO	Number 11 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)
Property Appraiser Certification		I certify the taxable values above are correct to the best of my knowledge.		
SIGN HERE	Signature of Property Appraiser:	Date :		
	Electronically Certified by Property Appraiser	6/28/2021 1:30 PM		

SECTION II : COMPLETED BY TAXING AUTHORITY

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

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	0.4882	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	102,780,154	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	3,957,006	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	98,823,148	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	9,537,647,810	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	210,323,791,062	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>	0.4699	per \$1000	(16)
17.	Current year proposed operating millage rate	0.4699	per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	104,706,427	(18)

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

DEPENDENT SPECIAL DISTRICTS AND MSTUs		STOP HERE - SIGN AND SUBMIT
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22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>	\$	98,823,148	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>		0.4699 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>	\$	104,706,427	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>	\$	104,706,427	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>		0.4699 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>		0.00 %	(27)

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



Reset Form


Print Form

MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

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

Year: 2021	County: BROWARD		
Principal Authority : BROWARD CO CHILDREN'S SERV CNCL	Taxing Authority: BROWARD CO CHILDREN'S SERV CNCL		
1. Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(1)
<p>IF YES, STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.</p>			
2. Current year rolled-back rate from Current Year Form DR-420, Line 16	0.4699	per \$1,000	(2)
3. Prior year maximum millage rate with a majority vote from 2020 Form DR-420MM, Line 13	0.4817	per \$1,000	(3)
4. Prior year operating millage rate from Current Year Form DR-420, Line 10	0.4882	per \$1,000	(4)
<p>If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.</p>			
Adjust rolled-back rate based on prior year majority-vote maximum millage rate			
5. Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$	0	(5)
6. Prior year maximum ad valorem proceeds with majority vote <i>(Line 3 multiplied by Line 5 divided by 1,000)</i>	\$	0	(6)
7. Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$	0	(7)
8. Adjusted prior year ad valorem proceeds with majority vote <i>(Line 6 minus Line 7)</i>	\$	0	(8)
9. Adjusted current year taxable value from Current Year form DR-420 Line 15	\$	0	(9)
10. Adjusted current year rolled-back rate <i>(Line 8 divided by Line 9, multiplied by 1,000)</i>	0.0000	per \$1,000	(10)
Calculate maximum millage levy			
11. Rolled-back rate to be used for maximum millage levy calculation <i>(Enter Line 10 if adjusted or else enter Line 2)</i>	0.4699	per \$1,000	(11)
12. Adjustment for change in per capita Florida personal income <i>(See Line 12 Instructions)</i>	1.0443		(12)
13. Majority vote maximum millage rate allowed <i>(Line 11 multiplied by Line 12)</i>	0.4907	per \$1,000	(13)
14. Two-thirds vote maximum millage rate allowed <i>(Multiply Line 13 by 1.10)</i>	0.5398	per \$1,000	(14)
15. Current year proposed millage rate	0.4699	per \$1,000	(15)
16. Minimum vote required to levy proposed millage: (Check one)			
<input checked="" type="checkbox"/> a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. Enter Line 13 on Line 17.			
<input type="checkbox"/> b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. Enter Line 15 on Line 17.			
<input type="checkbox"/> c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. Enter Line 15 on Line 17.			
<input type="checkbox"/> d. Referendum: The maximum millage rate is equal to the proposed rate. Enter Line 15 on Line 17.			
17. The selection on Line 16 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 16)</i>	0.4907	per \$1,000	(17)
18. Current year gross taxable value from Current Year Form DR-420, Line 4	\$	222,827,042,332	(18)

Taxing Authority : BROWARD CO CHILDREN'S SERV CNCL		DR-420MM-P R. 5/12 Page 2	
19.	Current year proposed taxes <i>(Line 15 multiplied by Line 18, divided by 1,000)</i>	\$ 104,706,427	(19)
20.	Total taxes levied at the maximum millage rate <i>(Line 17 multiplied by Line 18, divided by 1,000)</i>	\$ 109,341,230	(20)
DEPENDENT SPECIAL DISTRICTS AND MSTUs		 STOP HERE. SIGN AND SUBMIT.	
21.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. <i>(The sum of all Lines 19 from each district's Form DR-420MM-P)</i>	\$ 0	(21)
22.	Total current year proposed taxes <i>(Line 19 plus Line 21)</i>	\$ 104,706,427	(22)
Total Maximum Taxes			
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage <i>(The sum of all Lines 20 from each district's Form DR-420MM-P)</i>	\$ 0	(23)
24.	Total taxes at maximum millage rate <i>(Line 20 plus Line 23)</i>	\$ 109,341,230	(24)
Total Maximum Versus Total Taxes Levied			
25.	Are total current year proposed taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	(25)
S I G N H E R E	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.	
	Signature of Chief Administrative Officer :		Date :
	Title :	Contact Name and Contact Title :	
	CINDY ARENBERG SELTZER, PRESIDENT/CEO	MONTI LARSEN, CHIEF OPERATING OFFICER	
	Mailing Address :	Physical Address :	
6600 W. Commercial Blvd	6600 W. Commercial Blvd		
City, State, Zip :	Phone Number :	Fax Number :	
Lauderhill, FL 33319	954/377-1685	954/377-1683	

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

NOTICE OF BUDGET HEARING

The CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY has tentatively adopted a budget for Fiscal Year 2021 – 2022. A public hearing to make a FINAL DECISION on the Budget AND TAXES will be held on

Thursday, September 23, 2021

5:01 p.m.

at

Children's Services Council of Broward

6600 West Commercial Blvd.

Conference Room

Lauderhill, FL 33319

954-377-1000



Budget Summary Fiscal Year 2021-2022

Description	FY 22 General Fund Budget	% Of Budget
REVENUES:		
Tax Revenue	\$ 99,471,105	
Interest/Miscellaneous	1,651,380	
Federal through State	412,249	
AEAP	596,818	
Fund Balance & Budget Carry forward	14,656,661	
Total Revenues	\$ 116,788,213	
EXPENDITURES:		
<i>Program Services and Support:</i>		
Contracted/Direct Programs	\$ 100,959,194	Exhibit A
Program Monitoring	120,000	
Outcome Tools	32,000	
Salaries/Fringe	7,303,669	
Supplies/Advertising/Travel/Consulting/etc.	282,178	
Total Program Services and Support	108,697,041	96.06%
<i>Operating Expenditures:</i>		
General Administration:		
Salaries/Fringe	3,033,917	
Salaries/ Gov't Affairs Mgr	66,697	
Professional Services	222,109	
Facility Ops/Telecommunications/Maint.	455,692	
Supplies/Advertise/Printing/Dues/etc.	257,119	
Computer Maint & Support	252,954	
Total General Administration	4,288,488	3.79%
Capital Expenditures:		
Furniture & Equipment	16,000	
Computer Software/Hardware	155,000	
Total Capital Expenditures	171,000	0.15%
Total Operating Expenditures	\$ 4,459,488	100.00%
<i>Non-Operating Expenditures:</i>		
Other Non-Operating Expenditures:		
Community Redevelopment Agency		
Tax Increment Funding	3,001,161	
Property Appraiser Fee	630,523	
Total Other Non-Operating Expenditures	3,631,684	
Total Expenditures	\$ 116,788,213	
Millage Rate	0.4699	

updated 6/22/2021

Through Fiscal Year Ending September 30, 2022

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
	<p>SERVICE GOALS</p> <p style="text-align: center;">1. Agency Capacity</p> <p>Desired Outcome: The service delivery network must have the capacity and ability to provide a high quality and efficient continuum of care that is culturally sensitive to Broward's diverse population.</p> <p>Evidence Based Practice: Capacity Building is created through an infrastructure that includes the integration of training, technical assistance and systems building across the child serving provider network.</p>		
SVC 1.1	<p>GOAL: Support provider agency efforts to enhance their infrastructure and service delivery effectiveness.</p>		
	<p>Objective 1: Provide training, coaching and technical assistance to improve organizational effectiveness.</p>	\$100,000	
	<p>Objective 2: Provide funding to support organizational capacity building and program quality improvement initiatives.</p>	\$433,971	
	<p>Objective 3: Promote collaboration between funders & stakeholders to improve the delivery of children's services across local systems.</p>	\$167,980	
	<p>Objective 4: Harness the power of volunteers to build the capacity of child serving agencies.</p>	\$288,297	
	<p>Total Service Goal 1.1</p>	\$990,248	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
2. FAMILY STRENGTHENING			
Desired Outcome: Children live with safe and nurturing families.			
Evidence Based Practice: By strengthening protective factors through early support and economic prosperity initiatives, poor outcomes for children can be prevented from developing or escalating.			
SVC 2.1	GOAL: Reduce the incidence of child abuse, neglect and trauma.		
	Objective 1: Provide effective family strengthening services to prevent child maltreatment.	\$10,833,192	
	Objective 2: Provide support services for families with children in relative (Kinship) and non-relative care in collaboration with local partners to prevent foster or institutional care.	\$1,235,825	Includes grant funding from the Jim Moran Foundation.
	Objective 3: Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.	\$4,178,925	
Total Service Goal 2.1		\$16,247,942	

SVC 2.2	GOAL: Children live in financially stable environments.		
	Objective 1: Promote food security for families.	\$563,385	
	Objective 2: Assist families to achieve financial stability through promoting EITC, workforce development, providing financial coaching and emergency basic needs.	\$946,227	
Total Service Goal 2.2		\$1,509,612	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
	<p align="center">3. YOUTH DEVELOPMENT & JUVENILE DIVERSION</p> <p>Desired Outcome: Youth are free from involvement in delinquent acts, violence and other problem behaviors that have serious and long term consequences.</p> <p>Evidence Based Practice: By strengthening protective factors and teaching positive decision making skills, fewer youth will be referred for delinquent offenses or involvement in violence.</p>		
SVC 3.1	<p>GOAL: Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.</p>		
	<p>Objective 1: Provide innovative youth development programs that engage middle school students attending high-need schools and/or living in high poverty conditions to promote school success and community attachment.</p>	\$8,280,405	
	<p>Objective 2: Provide 21st Century Community Learning Centers in Title 1 eligible high schools to improve academic and social outcomes, in collaboration with State and local partners.</p>	\$0	Grant funding sunset
	<p>Objective 3: Provide innovative youth development programs that engage high school students attending high-need schools or students disengaged from school, and/or living in high poverty conditions to promote educational / career success and community attachment.</p>	\$4,217,395	
	<p>Objective 4: Provide youth employment opportunities and job readiness training to economically disadvantaged youth ages 16-18 to promote employability skills and economic stability.</p>	\$2,772,408	
	<p>Objective 5: Provide innovative programs to youth that address the social, emotional, and developmental needs of middle and high school-aged youth living in racially segregated and high poverty neighborhoods and communities</p>	\$1,432,850	
	<p>Objective 6: Support youth leadership, voice and advocacy on local, state and national issues.</p>	\$111,822	
	<p>Total Service Goal 3.1</p>	\$16,814,880	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
SVC 3.2	GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.		
	Objective 1: Increase youth participation in effective diversion programs to reduce juvenile recidivism.	\$3,601,728	
	Total Service Goal 3.2	\$3,601,728	

	<p align="center">4. INDEPENDENT LIVING (IL)</p> <p>Desired Outcome: Youth have the skills and abilities to be productive adults.</p> <hr/> <p>Evidence Based Practice: Social, educational, and vocational supports will prepare youth to improve outcomes related to graduation, employment, housing, economic self-sufficiency and minimize risk factors.</p>		
SVC 4.1	GOAL: Improve life outcomes for dependent, delinquent, crossover and LGBTQ and disconnected youth transitioning to adulthood, with a special focus on youth in foster care and/or other non-traditional living arrangements.		
	Objective 1: Provide life skills training and independent living supports for dependent, delinquent, crossover and LGBTQ and disconnected youth in collaboration with local partners to improve life outcomes and to successfully transition to adulthood.	\$4,133,700	Includes grant funding from the Jim Moran Foundation.
	Total Service Goal 4	\$4,133,700	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
	<p style="text-align: center;">5. LITERACY and EARLY EDUCATION</p> <p>Desired Outcome: Children in Broward County will have positive early learning experiences that promote school success.</p> <p>Evidence Based Practice: Subsidizing childcare to ensure accessibility, improving the quality of childcare services and promoting literacy are proven to prepare children for educational success.</p>		
SVC 5.1	<p>GOAL: Improve the educational success for young children.</p>		
	<p>Objective 1: Increase the availability and quality of financially assisted childcare for families of working poor to improve school readiness and promote educational success for children.</p>	\$8,610,700	
	<p>Objective 2: Improve the quality of childcare through training and technical assistance for preschool teachers, staff and parents using the Positive Behavior Support (PBS) approach to promote positive early learning experiences for children.</p>	\$900,073	
	<p>Objective 3: Provide leadership and support for the Community-wide Grade Level Reading Campaign including literacy and early education support (PreK through 3rd grade) and other resources for children, parents, teachers.</p>	\$806,001	
	<p>Objective 4: Work with community partners to identify child care centers that have received various supports and are interested in obtaining accreditation to reach the accreditation level appropriate for their level of readiness (Apple, NAEYC, etc.).</p>	\$0	<p>TBD-Will use Budget Carry-Forward dollars.</p>
	<p>Total Service Goal 5</p>	\$10,316,774	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
	<p style="text-align: center;">6. CHILD WELFARE SUPPORTS</p> <p>Desired Outcome: The Broward community will have an effective, high quality and family-focused dependency system of care.</p> <p>Evidence Based Practice: Quality improvement initiatives that are flexible to meet changing needs.</p>		
SVC 6.1	<p>GOAL: Increase the number of children living in safe and nurturing families</p>		
	<p>Objective 1: Provide support for a county-wide adoption campaign to increase the number of children living in safe and nurturing families.</p>	\$225,101	
	<p>Objective 2: Provide legal advocacy and support for crossover youth involved in dependency and/or delinquency systems and unaccompanied minors to improve life outcomes and for children in child welfare to reduce length of stay.</p>	\$2,414,067	
	<p>Objective 3: Provide support to Early Childhood Court (ECC) to expedite permanency for children in Child Welfare.</p>	\$0	
	<p>Total Service Goal 6</p>	\$2,639,168	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
	<p style="text-align: center;">7. OUT OF SCHOOL TIME</p> <p>Desired Outcome: Economically disadvantaged children in Broward County will have safe, supervised, fun and productive out of school time experiences.</p> <p>Evidence Based Practice: Out-of-school time programs that focus on academics, arts, fitness, social skills, and family involvement promote school success.</p>		
SVC 7.1	<p>GOAL: Improve the availability and quality of out-of-school time programs to promote school success of children living in economically disadvantaged neighborhoods.</p>		
	<p>Objective 1: Provide leadership in the Florida Afterschool Network to promote quality standards of care in out-of-school programs.</p>	\$10,000	
	<p>Objective 2: Provide quality out of school programs to support school success for children living in economically disadvantaged neighborhoods.</p>	\$14,110,697	
	<p>Programs in lieu of TIF CRA payments based on preliminary values - will be included with MOST/Summer when final values are determined.</p>	\$854,070	
	<p>Objective 3: Provide quality Summer Only programs to promote school success for children living in economically disadvantaged neighborhoods.</p>	\$398,112	
	<p>Total Service Goal 7.1</p>	\$15,372,879	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
	<p style="text-align: center;">8. PHYSICAL HEALTH</p> <p>Desired Outcome: Children will receive the necessary community supports to promote their physical well-being.</p> <p>Evidence Based Practice: Access to school healthcare, health insurance, water safety instruction and other efforts improve the physical health of children.</p>		
SVC 8.1	GOAL: Safeguard the physical health of children.		
	Objective 1: Increase the availability of school-based health care at schools of highest need in collaboration with the School District to improve the physical well-being of children.	\$1,747,210	
	Objective 2: Provide water safety/drowning prevention programs in collaboration with community partners to improve health outcomes for children.	\$960,390	
	Objective 3: Provide Kid Care insurance outreach initiatives to reduce the number of uninsured children in Broward County in collaboration with the FL Department of Health.	\$495,157	
	Total Service Goal 8.1	\$3,202,757	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
	<p style="text-align: center;">9. MATERNAL & CHILD HEALTH</p> <p>Desired Outcomes: Infants, young children and mothers in Broward County will have supportive and nurturing relationships to promote the positive social, cognitive and physical development of children.</p> <p>Evidence Based Practice: A system for early screening and referral and a continuum of supportive services promotes positive development for at-risk pre and post-natal mothers and their infants.</p>		
SVC 9.1	<p>GOAL: Ensure a continuum of maternal and child health services for at-risk families.</p>		
	<p>Objective 1: Provide education and support for pregnant and parenting women with children ages 3 and younger to promote their health and wellness using the Healthy Families America model.</p>	\$2,097,003	
	<p>Objective 2: Provide treatment and support for mothers with maternal depression to promote positive development for infants and children.</p>	\$1,071,673	
	<p>Objective 3: Provide resources to improve fetal/infant/young child mortality rates in collaboration with community partners.</p>	\$202,636	
	<p>Objective 4: Support Community efforts to reduce maternal addiction and the numbers of substance exposed newborns.</p>		
	<p>Total Service Goal 9.1</p>	\$3,371,312	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
	<p style="text-align: center;">10. PHYSICAL, DEVELOPMENTAL AND BEHAVIORAL NEEDS</p> <p>Desired Outcome: Families with children with developmental, physical, or behavioral health conditions have access to support services and safe, supervised and productive out of school time experiences that maximize life outcomes.</p> <p>Evidence Based Practice: Family-focused services promote child and youth growth and success.</p>		
SVC 10.1	<p>GOAL: Strengthen the continuum of support services for children with special physical, developmental and behavioral health needs.</p>		
	<p>Objective 1: Provide quality out of school programs to maximize development for children and youth with special needs.</p>	\$10,357,983	
	<p>Objective 2: Provide transitional services to prepare youth with special needs for post-secondary education, training and gainful employment.</p>	\$2,601,072	
	<p>Objective 3: Provide an Information and Referral support network for families with children with special needs and emotional/behavioral conditions to promote support services that improve life outcomes.</p>	\$1,587,105	
	<p>Objective 4: Provide respite services for families with children and youth with severe emotional/behavioral challenges to improve quality of life and promote productive out of school experiences.</p>	\$312,467	
	<p>Total Service Goal 10.1</p>	\$14,858,627	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
	<p style="text-align: center;">11. CHILD and YOUTH SAFETY</p> <p>Desired Outcome: Children and youth will be free from victimization, violence, and endangerment.</p> <p>Evidence Based Practice: Increasing national attention supports the need for new strategies to ensure the safety of children and youth.</p>		
SVC 11.1	<p>GOAL: Increase the safety of children and youth in the Community.</p>		
	<p>Objective 1: Collaborate with community partners to increase respectful behavior by eliminating bullying and other acts of intolerance through support of the Choose Peace initiative.</p>	\$44,775	
	<p>Total Service Goal 11.1</p>	\$44,775	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
SYSTEM GOALS			
1. SEAMLESS SYSTEM OF CARE			
<u>Desired Outcome:</u> Use collective impact (CI) strategies to improve child and family wellbeing across Broward service systems and communities.			
<u>Evidence Based Practice:</u> The collaboration of community partners builds comprehensive and coordinated systems of care.			
SYS 1.1	GOAL: Improve the coordination of provision of children's services.		
	Objective 1: Promote collaboration between funders & stakeholders to improve the delivery of children's services across local systems.		
	Objective 2: Collaborate with community partners to provide a single point of entry for the public through support of 211 Information & Referral.	\$485,204	
SYS 1.2	GOAL: Research and Evaluate Systems of Care.		
	Objective 1: Provide leadership and resources for community strategic planning to promote a coordinated system of care.	\$137,100	
	Objective 2: Improve provider reporting capability through SAMIS and and other related systems to improve measurable impact and positive system and service outcomes.	\$203,771	
	Objective 3: Collaborate with community partnerships to promote child and family research initiatives.	\$155,000	
	Objective 4: Provide leadership and resources to implement a collaborative, community-wide integrated data system to improve reporting.	\$20,000	
Total System Goal 1		\$1,001,075	

	Goals/Objectives FY 2021-2022	FY 2021-2022 Total Program Budget	Comments
	<p align="center">2. PUBLIC AWARENESS & ADVOCACY</p> <p>Desired Outcomes: Strengthen the community's awareness of available resources and advocacy efforts including the work and worth of the CSC.</p>		
	<p>Evidence Based Practice: Multi-forum, multi-cultural and multi-targeted efforts maximize community awareness and advocacy.</p>		
SYS 2.1	<p>GOAL: Educate the public about the availability of community resources and advocacy efforts on behalf of children and families.</p>		
	<p>Objective 1: Support community projects which empower children or families through event sponsorships to promote public awareness and education.</p>	\$75,000	
	<p>Objective 2: Educate Broward's taxpayers about issues, resources and services available for Broward's children and families using the full spectrum of media and community outreach tools to improve community's awareness of available resources.</p>	\$777,300	
	<p>Objective 3: Advocate for all children representing Broward's diverse communities through community and legislative outreach at the local, state, and national level to improve youth and family outcomes.</p>	\$96,626	
	<p>Objective 4: Provide communication alternatives for people with special needs</p>	\$113,700	
	<p>Total System Goal 2.1</p>	\$1,062,626	

	<p align="center">LEVERAGING RESOURCES</p> <p>Desired Outcome: Services and resources available in the community meet the needs of Broward County's children and families.</p>		
	<p>Evidence Based Practice: Scanning the environment for available leveraged funds and securing those funds for the community maximizes monies for children and families in Broward County.</p>		
SYS 3.1	<p>GOAL: Provide leadership and resources to attract and maximize additional resources at the local, state and federal level.</p>		
	<p>Objective 1: Identify and pursue leveraged funds opportunities as they become available to maximize available funding and services for children and families.</p>	\$30,000	
	Unallocated	\$5,761,091	
	<p>TOTAL ALL GOALS</p>	\$100,959,194	