



Children's Services Council

of Broward County
Our Focus is Our Children.

FISCAL YEAR • 2022-2023

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.



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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. Education strategies incorporate a racial equity lens.

INDICATORS OF COMMUNITY NEED

MOMS:

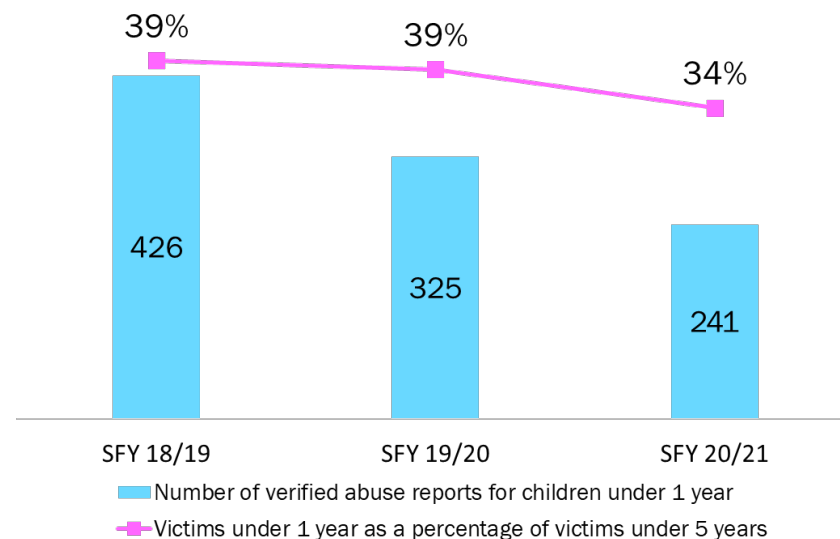
- There were 19,943 births in Broward in 2020 (Florida CHARTS). In 2020, Broward Healthy Start Coalition completed 13,303 prenatal risk screenings (a decrease from 14,918 in 2018) in which 1,268 women reported feeling depressed and 848 reported feeling lonely. The number of women receiving mental health services increased from 1,640 in 2018 to 1,856 in 2020 (Broward Healthy Start Coalition).

Safe Sleep:

- In 2021, 10 infant sleep-related deaths were reported in Broward. Investigation and cause of death determination is a lengthy process, therefore, to date, 6 have been confirmed by the Broward County Medical Examiner's Office as sleep related deaths. It is important to note that 100% of these deaths occurred in an African American/Black family (Source: FIMR, Broward Healthy Start Coalition).

COMMUNITY DATA STORY

The **number of verified abuse reports** for children under one year **decreased** over each of the SFYs 18/19, 19/20, and 20/21. The **rate of verified abuse reports** for children under one as a percent of victims under 5 **decreased** in SFY 20/21 (Source: Child Welfare Dashboard).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Healthy Mothers Healthy Babies Coalition of Broward County Maternal & Child Health–Maternal Depression	<p>Healthy Mothers Healthy Babies, Mothers Overcoming Maternal Stress (MOMS) program is in its third 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 distress.</p> <p>Program is offering high-quality virtual and in-person services and is on track to meet the contracted number to be served.</p>	No Findings	Program is performing well	On Track	\$561,323	+ \$106,496 Contract serves 200
Memorial Healthcare System Maternal & Child Health–Maternal Depression	<p>Memorial Healthcare System, Mothers Overcoming Maternal Stress (MOMS) program is in its third 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.</p> <p>Program is offering high-quality virtual and in-person services. The program referrals have increased, and the program is on track to meet the contracted number to be served.</p>	No Findings	Program is performing well	On Track	\$510,976	+ \$83,828 Contract serves 204
Broward Healthy Start Coalition, Inc. Maternal & Child Health–Safe Sleep	<p>Broward Healthy Start Coalition’s Safe Sleep program is in its third 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.</p> <p>Program is offering high-quality virtual and in-person services.</p>	No Findings	Program is performing well	On Track	\$202,636	+ \$10,132 Contract serves 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.
- CSC partnering with DCF, ChildNet, and BSO on a technical assistance grant from the Harvard Kennedy School of Government Taubman Center for State and Local Government to improve the use of Kinship care.

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

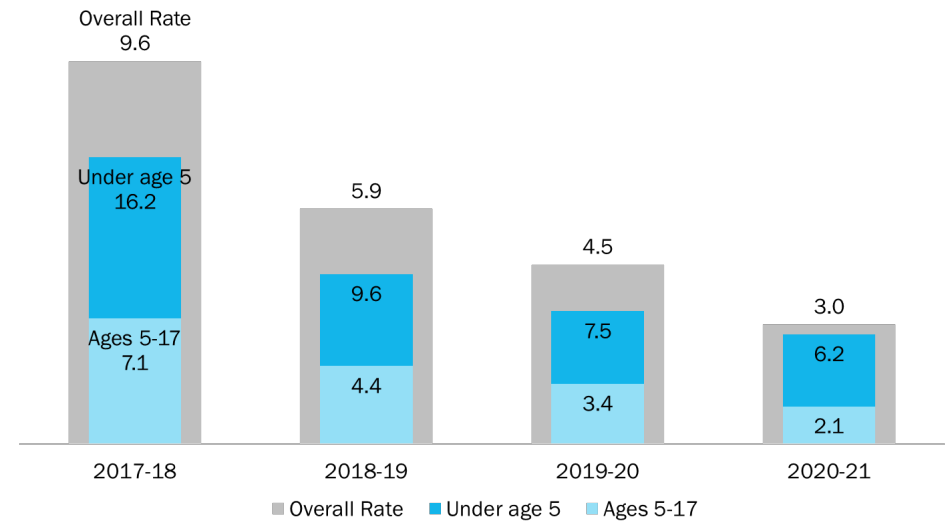
- HEAL Trauma programs utilize the Community Mental Health Worker (CMHW) model as a community engagement and empowerment strategy to increase access and utilization of mental health services.
- Evidence-based trauma therapy and best practice services in collaboration with Broward Behavioral Health Coalition.
- 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.

INDICATORS OF COMMUNITY NEED

- In SFY 20/21, 638 families (many with more than one child) referred from BSO Child Protective Investigations Section (CPIS) were accepted for CSC services, an increase from the previous SFY where 473 families were referred.
- 10,920 intakes (many with more than one child) were received to investigate by BSO in SFY 20/21. There was a small decrease in intakes from SFY 19/20 (11,385) to SFY 20/21, likely a result of the COVID-19 pandemic. Of the 10,920 intakes, 706 resulted in removals and out-of-home placements. This number is higher than the 606 removals in SFY 19/20 largely due to worsening family conditions (e.g., substance abuse, domestic violence, COVID-19 stressors) (Source: Kraig Keller, BSO, data from DCF child welfare dashboard pull 3/16/22).
- 703 Broward verified victims were under age five in SFY 20/21 (FDCF).

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 3.0 in SFY 20/21. The rate for both age ranges has also declined. (Source: FDCF data request).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Advocacy Network on Disabilities Legal Name CCDH, Inc. Family Strengthening	Advocacy Network on Disabilities' Family Strengthening program is in its third 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. As a result of hybrid services (virtual and in-person), utilization has improved, and it is anticipated the provider will serve more than the contracted numbers again this year. Contracted numbers recommended to be increased from 50 to 60 based on history.	No Findings	Program is performing well	2 of 3 on track Technical assistance being provided	\$212,504	+ \$30,560 Contract serves 60
ARC Broward Family Strengthening	Arc Broward's Parents as Teachers Family Strengthening program is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person and virtual parent education and training program that utilizes a national best practice model modified specifically for families with infants and children with special needs, often spanning several years. The number of families served continues to be lower than the contracted amount due to longer program duration for families with more complex needs. Contracted number is recommended to decrease from 250 to 225 based on history.	No Findings	Program is performing well	On Track	\$654,544	+ \$71,172 Contract serves 225
Boys & Girls Club of Broward County Family Strengthening	The Boys & Girls Clubs of Broward County is in its third year providing services under the 2019 Family Support RFP. The Strengthening Families program provides 14 weeks of parent, child, and family groups, as well as two booster sessions. The children attend 11 clubs and the families receive ongoing case management services. All services are being provided virtually. Family recruitment is trending upwards, resulting in improved utilization and numbers served. The program is on a PIP to improve case management services and documentation. The provider is subcontracting the case management services to address the concern.	No Findings	Program is on a Performance Improvement Plan	Model requires External Evaluation performed at the end of the year	\$446,077	+ \$22,304 Contract serves 132



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Boys Town South Florida Family Strengthening	Boys Town South Florida is in its third year providing services under the 2019 Family Support RFP. The In-Home Family Services (IHFS) program provides intensive, home-based, hands-on parenting interventions and virtual groups 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	+ \$55,208 Contract serves 100
Broward Children's Center Family Strengthening	Broward Children's Center is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person and virtual 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. The program is fully staffed. While utilization and family enrollment are improving, ongoing technical assistance is being provided.	No Findings	Program is receiving technical assistance	Too soon to measure	\$142,677	+ \$7,134 Contract serves 40
Center for Hearing and Communication No longer requires KID, Inc. as Fiscal Sponsor Family Strengthening	Center for Hearing and Communication is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person and virtual 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	+ \$19,365 Contract serves 24



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Children's Harbor, Inc. Family Strengthening	<p>Children's Harbor, Inc. is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person and virtual Cognitive Behavioral Therapy, case management, and parenting education services utilizing the Nurturing Parenting and/or Circle of Security best practice curricula.</p> <p>The program has staff recruitment and retention challenges, and lower referrals which has impacted utilization and the number served. Ongoing technical assistance is being provided.</p>	No Findings	Program is receiving technical assistance	2 of 3 are on track Technical assistance being provided	\$542,121	+ \$39,770 Contract serves 140
Community Based Connections, Inc. Family Strengthening	<p>Community Based Connections, Inc. is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person and virtual 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.</p> <p>The program vacancy has been resolved by hiring a new Program Manager. However, the program is on a Program Improvement Plan to address challenges with documentation. Ongoing technical assistance is being provided.</p>	No Findings	Program is on a Performance Improvement Plan	1 on track 1 not on track 3 are too soon to measure Technical assistance is being provided.	\$286,711	+ \$31,924 Contract serves 80
Family Central, Inc. and KID, Inc. Family Strengthening	<p>Family Central, Inc. is in its third year providing services under the 2019 Family Support RFP. The program provides weekly in-person parent education and support services to families using the Nurturing Parenting Program best practice curricula.</p> <p>Utilization continues to be lower than anticipated due to staff vacancies.</p>	No Findings	Program is performing well	On track	\$469,641	+ \$26,974 Contract serves 144



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Gulf Coast Jewish Family and Community Services, Inc. Family Strengthening	Gulf Coast Jewish Family and Community Services, Inc. is in its third year providing services under the 2019 Family Support RFP. The Family Skill Builders program provides intensive in-person and virtual therapy, case management, parenting education, crisis stabilization, and support.	No Findings	Program is performing well	On track	\$859,327	+ \$156,236 Contract serves 225
Henderson Behavioral Health Family Strengthening - HOMEBUILDERS	Henderson Behavioral Health is in its third 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. Utilization continues to be lower than anticipated due to staff vacancies. Based on system need, contract will be reduced by 1 position with a commensurate decrease in numbers to be served.	No Findings	Program is performing well	On track	\$544,003	- \$20,584 Contract serves 72
Henderson Behavioral Health Family Strengthening	Henderson Behavioral Health is in its third year providing services under the 2019 Family Support RFP. Henderson's Multisystemic Therapy Program provides intensive in-person and virtual 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. The program has experienced an upward trend in referrals and is on track with utilization and to serve the contracted number of families.	No Findings	Program is performing well	3 of 4 are on track. Technical assistance being provided	\$702,692	+ \$130,890 Contract serves 122



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Hispanic Unity of Florida Family Strengthening	Hispanic Unity of Florida is in its third year providing services under the 2019 Family Support RFP. The program provides weekly virtual groups, and in-person and virtual parent education and support services to families using the Nurturing Parenting Program best practice curricula. Through virtual service delivery, the provider is on track to exceed the contracted number to be served.	No Findings	Program is performing well	On Track	\$488,309	+ \$37,924 Contract serves 160
Jack & Jill Children's Center Family Strengthening	Jack & Jill Children's Center is in its third 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 virtual group-based parenting education delivering the Nurturing Parenting Program curriculum.	No Findings	Program is performing well	Too soon to measure	\$171,073	+ \$10,339 Contract serves 50
Jewish Adoption and Foster Care Option, Inc. (JAFCO) Family Strengthening	JAFCO, Inc. is in its third year providing services under the 2019 Family Support RFP. JAFCO's Multisystemic Therapy Program provides intensive in-person and virtual therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems.	Finding was addressed	Program is performing well	On Track	\$590,715	+ \$49,470 Contract serves 90



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Juliana Gerena & Associates Family Strengthening	Juliana Gerena & Associates is in its third year providing services under the 2019 Family Support RFP. The SAFE Program provides family-based, in-person and virtual 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 which is longer than the typical family strengthening program.	No Findings	Program is performing well	On Track	\$331,716	+ \$24,797 Contract serves 60
KID, Inc. Family Strengthening- HOMEBUILDERS	KID, Inc. is in its third year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS model, which provides intensive in-person and virtual 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. Utilization continues to be lower than anticipated due to staff vacancies. Based on system need, contract will be reduced by 1 position with a commensurate decrease in numbers to be served.	No Findings	Program is performing well	On Track	\$554,873	- \$11,708 Contract serves 72
KID, Inc. Family Strengthening- KID FIRST	KID, Inc. is in its third year providing services under the 2019 Family Support RFP. The KID FIRST program provides intensive in-person and virtual family preservation services which are comprised of three components: case management, parent education, and supportive counseling. The program is fully staffed, and referrals have increased, allowing for increased utilization and numbers served.	No Findings	Program is performing well	On track	\$1,310,675	+ \$129,775 Contract serves 420



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Memorial Healthcare System Family Strengthening- Family TIES	Memorial Healthcare System is in its third year providing services under the 2019 Family Support RFP. The Family TIES Program provides comprehensive in-home and group intervention services to families using Solution Focused Brief Therapy and the Circle of Security parenting model. Services are provided both in-person and virtually.	No Findings	Program is performing well	On track	\$809,119	+ \$148,701 Contract serves 280
Memorial Healthcare System Family Strengthening- Teen Program	Memorial Healthcare System - Teen Program is in its third year providing services under the 2019 Family Strengthening RFP. This program provides in-person and virtual services to teens ages 19 or younger (or up to 22 years of age for participants with a disability) who are pregnant and/or have a child aged two years or younger, reside in Broward County, and are at risk for child abuse and neglect.	No Findings	Program is performing well	On track	\$379,638	+ \$66,190 Contract serves 120
PACE Center for Girls Family Strengthening	PACE Center for Girls is in its third year providing services under the 2019 Family Support RFP. PACE provides weekly, in-home/on-site or virtual counseling services utilizing Cognitive Behavioral Therapy, case management and group services for families with girls between the ages of 8 to 17. The program is fully staffed and numbers to be served is on track.	No Findings	Program is performing well	3 of 5 are on track. Technical assistance being provided.	\$252,840	+ \$31,553 Contract serves 80



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Smith Mental Health Associates, LLC Family Strengthening	<p>Smith Mental Health Associates, LLC is in its third 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 and virtual, therapeutic service designed to reduce child abuse and neglect, family conflict, and behavioral problems.</p> <p>The program is fully staffed, on track with utilization, and numbers to be served.</p>	No Findings	Program is performing well	On track	\$578,147	+ \$73,916 Contract serves 165
Harmony Development Center, Inc. Kinship	<p>Harmony Development Center, Inc. is in its second year providing services under the 2020 Kinship RFP. The program provides comprehensive in-person and virtual case management and support groups services primarily to kinship families caring for unaccompanied minors.</p> <p>The program is on track to serve the contracted number of caregivers.</p>	No Findings	Program is performing well	On track	\$168,787	+ \$15,475 Contract serves 68
KID, Inc. Kinship	<p>KID, Inc. is in its second year providing services under the 2020 Kinship RFP in partnership with Memorial Healthcare System. The program provides county-wide in-person and virtual case management and group services to kinship families.</p> <p>The program is fully staffed, experienced an upward trend in referrals, is on track with utilization and numbers to be served.</p>	No Findings	Program is performing well	On Track	\$605,020	+ \$43,277 Contract serves 282



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Legal Aid Services of Broward County, Inc. Kinship	<p>Legal Aid Services of Broward County, Inc. is in its second year providing services under the 2020 Kinship RFP. Legal Aid's Kinship program provides informal kinship caregivers with in-person and virtual legal advocacy services designed to promote safety, permanency, and child well-being.</p> <p>The program is fully staffed, and on track with utilization and numbers to be served.</p>	No Findings	Program is performing well	On Track	\$322,500	+ \$16,125 Contract serves 313
Mental Health America of Southeast Florida, Inc. Kinship	<p>Mental Health America of Southeast Florida, Inc. is in its second year providing services under the 2020 Kinship RFP. The program provides county-wide in-person and virtual support services to kinship families including those caring for children with incarcerated parents.</p> <p>Program is on a corrective action plan to address service delivery and documentation issues. Ongoing technical assistance is being provided. Program deferral is recommended to allow time for the implementation of the identified improvement strategies.</p>	No Findings	Program is on a Corrective Action Plan	Program is on a Corrective Action Plan	\$148,418	+ \$30,569 Defer to implement improvement strategies
Broward Regional Health Planning Council Healthy Families Broward	<p>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 a long-term nationally accredited program for expectant parents and parents of newborns. The program improves childhood outcomes and increases family self-sufficiency. The program provides in-person and virtual services to children birth-5. Utilization continues to be lower than anticipated due to staff vacancies. Technical assistance continues to be needed to improve family retention and consistency of service delivery, as required by the model.</p>	No Findings	Program is receiving technical assistance	5 of 7 on track Technical assistance being provided	\$2,145,053	+ \$158,021 Contract serves 600



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Broward Behavioral Health Coalition Trauma	Broward Behavioral Health Coalition is in its fourth year providing the Community Trauma Responsive Counseling Program. The program provides a menu of clinical services to address trauma, and supports the HEAL Trauma initiative, including funding for Community Mental Health Worker (CMHW) training and stipends. AEAP reimbursement for MSD related services is anticipated to end in September 2022. Numbers to be served with therapy recommended to be reduced from 265 to 185 to align with historic numbers served. Utilization may be impacted due to CSC being the payor of last resort. Program is offering high-quality virtual and in-person services.	No Findings	Program is performing well	On Track	\$500,000	Level Funding Contract serves 185 for therapy and 50 for CMHW Training
Center for Mind Body Medicine Trauma	Center for Mind Body Medicine (CMBM) continues to provide ongoing training and supervision for individuals facilitating youth and/or adult Mind-Body Skills Groups throughout the county. Positive feedback related to the training and CMBM skills includes its versatility, ease of use, effectiveness, and ability to transcend differences such as age, race, gender, and physical ability. Additionally, CMBM has established a local leadership group to support facilitators and ensure the long-term sustainability of this model. CSC staff is working with Broward County Public School (BCPS) representatives to plan future training and related activities through year-end.	Not Applicable	Program is performing well	On Track	\$142,750	-\$20,750 Carryforward
Jewish Adoption and Foster Care Option, Inc. (JAFCO) Trauma	JAFCO, Inc. is in its fourth 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 HS and West Glades MS. Federal AEAP reimbursement is anticipated to end in September 2022. Florida Legislature included \$600K in the state budget for FY 22/23. Program is offering high-quality virtual and in-person services. Staff vacancies have been resolved and utilization and numbers to be served are on track.	No Findings	Program is performing well	On Track	\$1,056,925	-\$599,975 AEAP funding + \$22,848 Contract serves 175 at Eagles Haven and 725 via Outreach



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Community Based Connections Healing and Empowering All Living with Trauma (HEAL)	Community Based Connections in partnership with the Crockett Foundation is in its first year providing services under the 2021 HEAL Trauma RFP. The contract began December 2021, with partial year funding. This neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in Northeast Broward County. The provider is developing a community wellness center, the Healing Space. This program is deferred to allow time for program implementation.	Not Applicable	Too soon to measure	Too soon to measure	\$510,000	+ \$193,500 annualizes contract Defer new program to allow for implementation Annual Contract serves 350
Healing Arts Institute of South Florida Healing and Empowering All Living with Trauma (HEAL)	Healing Arts Institute of South Florida is in its first year providing services under the second release of the 2021 HEAL Trauma RFP with contracts starting in May 2022 with partial year funding. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in Central East Broward County. This program is deferred to allow time for program implementation.	Not Applicable	Too soon to measure	Too soon to measure	\$176,705	+ \$311,545 annualizes contract Defer new program to allow for implementation Annual Contract serves 350
Memorial Healthcare System Healing and Empowering All Living with Trauma (HEAL)	Memorial Healthcare System is in its first year providing services under the 2021 HEAL Trauma RFP. The contract began January 2022 with partial year funding. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in Southeast Broward County. This program is deferred to allow for time for program implementation.	Not Applicable	Too soon to measure	Too soon to measure	\$467,000	+ \$171,400 annualizes contract Defer new program to allow for implementation Annual Contract serves 350



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Mental Health America of Southeast Florida Healing and Empowering All Living with Trauma (HEAL)	Mental Health American of Southeast Florida is in its first year providing services under the 2021 HEAL Trauma RFP. The contract began December 1, 2021 with partial year funding. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in Northeast Broward County. This program is deferred to allow for time for program implementation.	Not Applicable	Too soon to measure	Too soon to measure	\$373,000	+ \$115,250 annualizes contract Defer new program to allow for implementation Annual Contract serves 350
Smith Mental Health Associates Healing and Empowering All Living with Trauma (HEAL)	Smith Mental Health Associates is in its first year providing services under the second release of the 2021 HEAL Trauma RFP with contracts starting on May 2022 with partial year funding. This mobile neighborhood-based program employs community residents and utilizes the Community Mental Health Worker (CMHW) model to partner with the community. Navigation services are provided, which include linkage to mental health services, to communities impacted by trauma in Central East Broward County. This program is deferred to allow for time for program implementation.	Not Applicable	Too soon to measure	Too soon to measure	\$218,200	+ \$296,300 annualizes contract Defer new program to allow for implementation Annual Contract serves 350
Trauma (Other) Capacity Building Grants, EPAR, etc.	The Emancipatory Research and Program Performance Consultants RFQ was released in the winter of 2021, with consultants starting work with the HEAL providers in May 2022. The Community Responsive Capacity Grant RFP will be released in May 2022, with services to start in October 2022.	Not Applicable	Not Applicable	Not Applicable	\$500,000	- \$20,000 Move to New DAY for Program Support Consulting



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 claim Federal IV-E reimbursement.

Legal Supports (LS)

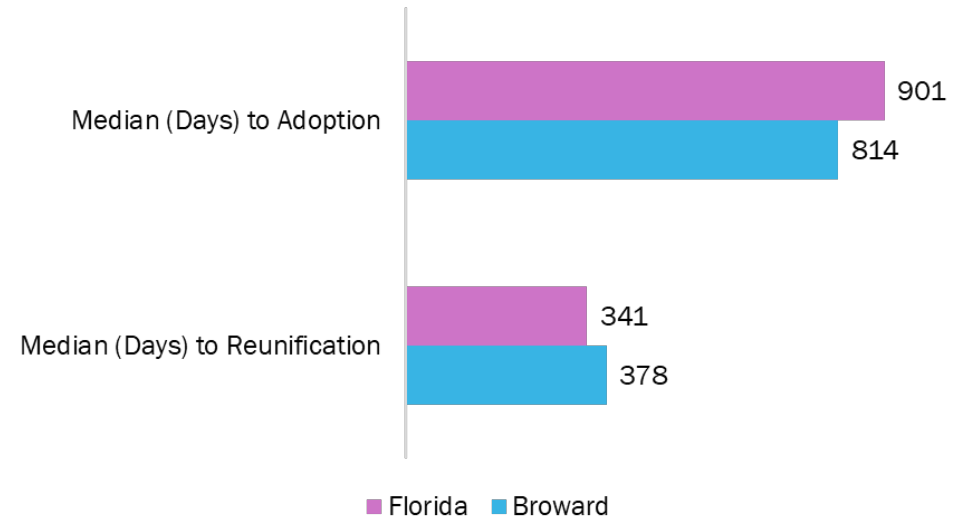
- Provide legal advocacy and support for children/youth in the dependency system to reduce length of stay in out-of-home care.
- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- A legal helpline to connect the community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

INDICATORS OF COMMUNITY NEED

- 326 Broward children had primary goal of adoption as of 3/25/2022 (point in time; compared to 408 as of 1/27/2021). Of the 326, 180 (55%) were confirmed to have TPR finalized and therefore free for adoption. (Source: FSFN CARS Report – 3/25/22).
- 157 children were available for adoption and identified to a family as of 3/21/2022. Of these, roughly 36 children are in the visiting phase of the adoption process (a rolling number) (Source: ChildNet Director of Adoptions and PRT).
- The racial disproportionality gap has continued to grow over the past three SFYs; the rate of out-of-home care for White children decreased from 2.18 per 1,000 children in SFY 18/19 to 1.55 in SFY 20/21, compared to 5.80 in SFY 18/19 to 4.33 in SFY 20/21 for Black children, who despite experiencing a decrease, are still placed in out-of-home care at a significantly higher rate. The rate for Other/Multi-Racial children decreased from 5.45 in SFY 18/19 to 4.91 in SFY 20/21.

COMMUNITY DATA STORY

In FY 20/21, the **median number of days** that it took to finalize an **adoption** was **lower in Broward County** compared to the State, however, the **median number of days to reunification** was slightly **higher in Broward** compared to the State. (Source: FDCIS).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Forever Family - Gialogic Productions Adoption Campaign	<p>Forever Family uses the power of broadcast media to help children and teens in foster care find permanent, loving homes. In FY 21/22, 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 12 featured children, 4 have been matched (in process of adoption) or have already been adopted. Forever Family also partners with CSC to promote additional community engagement and educational campaigns, including covering the Broward AWARE Family Fun and Resource Fair and more.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>On Track</p>	<p>\$180,250</p>	<p>+ 9,013 Contract for 52 segments</p>
Heart Gallery of Broward County Adoption Campaign	<p>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 2021 they successfully organized a virtual version of the event resulting in 20 adoptions, reaching their 500th adoption since inception. Since the beginning of FY 21/22, they have contributed to 400 matches. Because of some internal changes affecting the agency's administration, staff proposes deferring funding to ensure that a smooth transition will have allowed for an effective continuation of the program.</p>	<p>No Findings</p>	<p>Program leadership in transition</p>	<p>On Track</p>	<p>\$44,851</p>	<p>+ 2,243 Defer to ensure smooth transition</p>
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 third year providing services under the 2019 Legal Supports RFP. The program provides in-person and virtual legal advocacy services to youth in the dependency and/or delinquency systems. Additionally, the program offers a legal helpline to address legal questions. A Title IV-E contract with DCF was amended in 2021. The reimbursement received may be added to the contract each year if system needs and agency capacity continue to support such action. Ongoing staff vacancies have impacted utilization and numbers to be served. Funding to expand services is not recommended until staff recruitment issues are resolved.</p>	<p>No Findings</p>	<p>Program is performing well</p>	<p>7 of 8 are on track Technical assistance being provided</p>	<p>\$2,414,067</p>	<p>+ \$202,609 Contract serves 565</p>



GOAL

Reduce economic deprivation risk factors by increasing prosperity.

RESULT

Children live in safe and supportive communities.

PROSPERITY PROGRAMS

Food Security Initiatives

- The CSC funds year-round hunger relief programs 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. In 2022, CSC will release a Request for Proposals for this initiative for services to begin in FY 22/23.

VITA/EITC

- This initiative promotes prosperity by educating people in low-income communities about the Earned Income Tax Credit (EITC), the most effective Federal anti-poverty tax program and supports the Volunteer Income Tax Assistance (VITA) program which provides no-cost tax preparation and financial literacy coaching from trusted, IRS-trained volunteers.

Housing

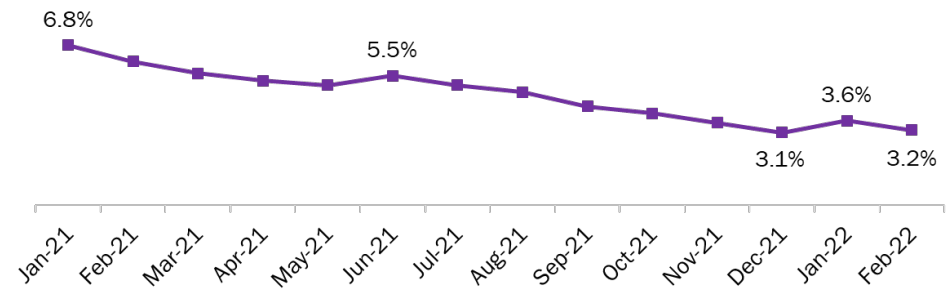
- In 2020, CSC expanded homelessness prevention and support initiatives to include rent/mortgage/utility support through the United Way's Center for Working Families programs and day respite with case management services to homeless families or those at-risk of homelessness.

INDICATORS OF COMMUNITY NEED

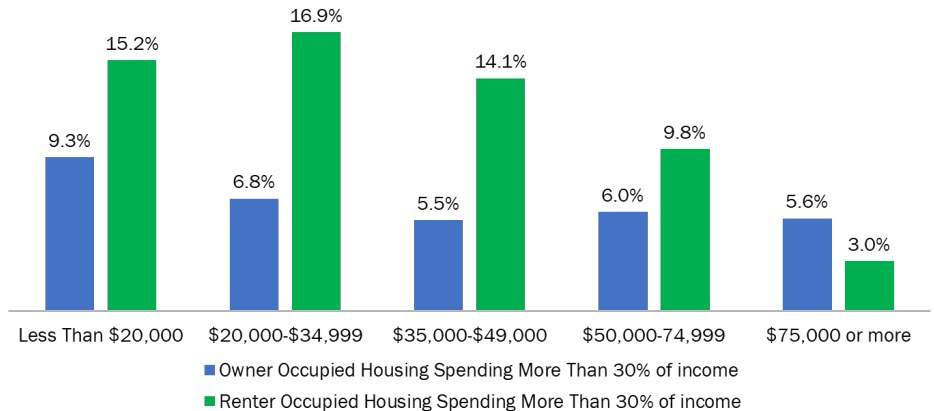
- The number of labor force participants in Broward County (which includes those actively looking for employment, as well as those employed) rose from 1,029,454 in 2021 to 1,041,649 in February 2022, an increase of 12,195 individuals. (Source: Florida Department of Economic Opportunity).
- In a normal year, rent increases approximately 5%, however from February 2021 to February 2022 rent in the area rose 32% (Sun Sentinel, March 2022).

COMMUNITY DATA STORIES

Not Seasonally Adjusted Unemployment in Broward County **continuously decreased throughout 2021**; however, the rate had slight upticks in June of 2021 and January of 2022 before decreasing again in February 2022. (Source: Florida Department of Economic Opportunity). *The not seasonally adjusted rate does not consider the effects of regular or seasonal patterns of employment.



Housing costs are a tremendous burden to Broward County residents. According to ACS 2020 5-year estimates, **renters in households with a median income below \$50K are the most burdened** when compared to home owners. (Source: ACS).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
HOPE South Florida Homeless Supports	<p>HOPE South Florida is in its second 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.</p> <p>Since returning to in-person services, enrollment has improved and is on track to serve the contracted number of families.</p>	No Findings	Program is performing well	2 of 3 on track Technical assistance being provided	\$92,500	Contingent on leverage Contract serves 200
United Way of Broward County Homelessness /Economic Self Sufficiency	<p>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. CWF provides emergency financial assistance and services that improve self-sufficiency to prevent homelessness. Contract continues to be underutilized as CSC is the payor of last resort. United Way's CWF contracts sunset in June 2022 and therefore, so will CSC's contract with the United Way.</p>	No Findings	Not Applicable	Too soon to measure	\$344,325	- \$344,325 Program will sunset
Hispanic Unity of Florida Volunteer Income Tax Assistance (VITA) Program	<p>Hispanic Unity of Florida's (HUF) Volunteer Income Tax Assistance (VITA) Program is in its fifth year providing services under the 2017 EITC RFP. This program provides free income tax preparation, including eligibility determinations for federal tax credit programs. HUF is offering clients three options - a virtual platform, a traditional in person method, and a hybrid format. HUF operates a six day a week hotline conforming to best practice methodology of services. In February 2022, Council approved an extension of the HUF VITA program to extend through FY 23.</p>	No Findings	Program is performing well	On Track	\$340,727	+ \$17,037 Contract serves 2,000 -3,000



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
TBD Hunger RFP	The Hunger goal has supported various initiatives including Community Enhancement Collaboration, Inc., DeliverLean, FLIPANY, Harvest Drive, Mobile School Pantry, and Summer BreakSpot. Due to the overall growth of these efforts over the years an RFP for these services will be released in May 2022. The currently funded agencies and others will eligible to apply.	Not Applicable	Not Applicable	Not Applicable	\$611,119	+ \$388,881 For New RFP
TBD Homelessness	CSC Staff is working with the Homeless Continuum of Care, BCPS's HEART Program and United Way's staff to identify where CSC funding can most effectively support inadequately housed children and families. They have identified a need to improve coordination and access to services for families. More details will be presented at the June PPC meeting for Council consideration.	Not Applicable	Not Applicable	Not Applicable	\$513,000	+ \$487,000



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.
- Due to COVID-19, the coupon program which provides free or reduced fee in-water safety classes, was expanded to serve children ages six months to eight years, up from 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

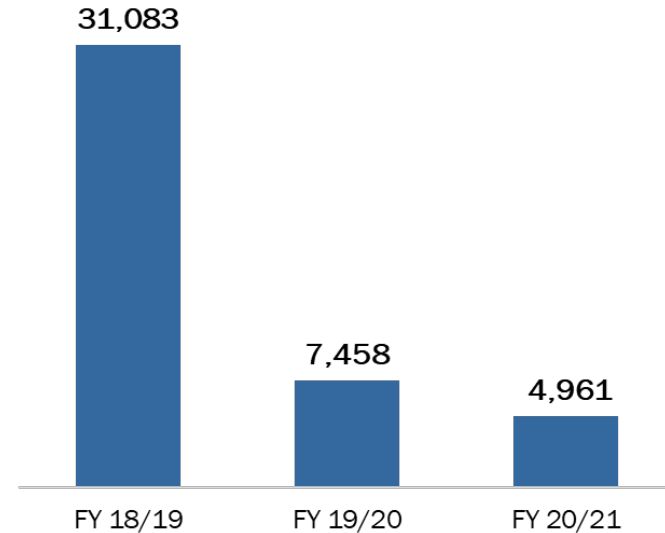
- As of April 2022, there have been two drowning fatalities this year. The number of drowning fatalities and non-fatal drowning incidents from previous years are as follows:

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
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
2021	0	10	2	1	21	3

Source: CPIS, courtesy of Ashley Armour, BDOH.

COMMUNITY DATA STORY

There has been a **significant drop** in children and youth served by Swim Central due to the impact of the COVID-19 pandemic and subsequent interruption of typical in-person programming.





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Broward County Board of County Commissioners SWIM Central	<p>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, PEACE, BCPS 21st Century, and Summer BreakSpot participants during the summer. Due to COVID-19, swim lessons could not be provided during the 19/20 and 20/21 school years, so the coupon program was expanded to children under age eight. With the lifting of COVID restrictions, utilization is anticipated to increase this summer.</p>	No Findings	Program experiencing COVID related challenges	On Track	\$687,782	Level funding Contract serves 27,200 students
Florida Department of Health Drowning Prevention Task Force	<p>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 planning and 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 also brings regional leaders together to delve deeper into drowning prevention strategies.</p> <p>Utilization will be lower than ideal due to extended staff vacancies.</p>	No Findings	Not Applicable	On Track	\$272,608	+ \$13,631



GOAL

Improve children's educational success.

RESULT

Children are ready to succeed in school.

LITERACY & EARLY EDUCATION PROGRAMS

Subsidized Child Care

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

Positive Behavioral Interventions and Supports (PBIS)

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

Broward Reads: Campaign for Grade Level Reading

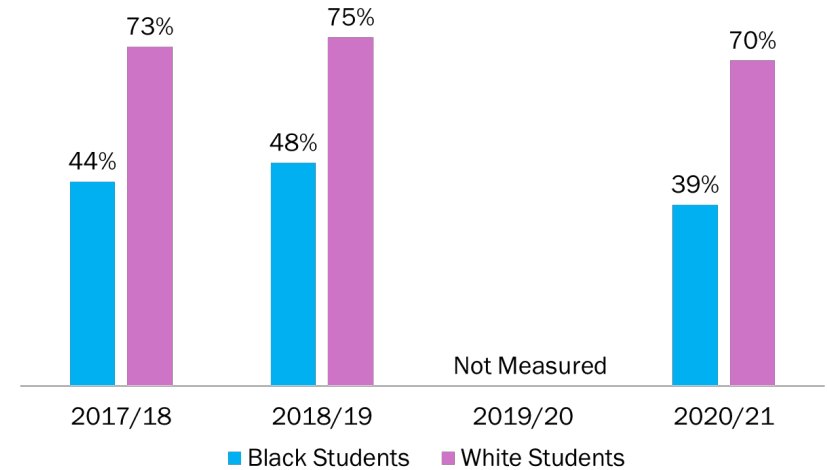
- Community collaborative focusing on ensuring that all children can read on grade level by 3rd grade which includes the funding of supplies, books and literacy activities.
- Early literacy interventions and supports for students in Pre-K-2nd grade and individual extra assistance with identified students.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

INDICATORS OF COMMUNITY NEED

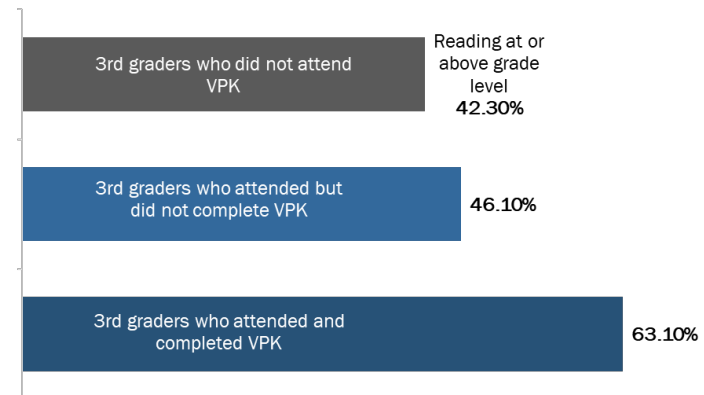
- 19,038 children (including 4,335 CSC-funded children) received financially assisted school-readiness care (ECE) due to an influx of federal funding. 13,500 were less than Kindergarten (K) age; 5,538 were school age (based on attendance; ELC for SFY 20/21).
- 12,615 VPK children were served in SFY 20/21; 875 attended Summer VPK.
- 55% of children were reading at grade level by 3rd grade in SY 20/21. (Source: ELC)

COMMUNITY DATA STORIES

Evidence of the impact of the disparate community and neighborhood conditions can be seen by the **29% gap between 3-5th grade White and Black students** in English Language Arts achievement in SY 20/21. (Source: FLDOE). *No data is available for SY 19/20 due to assessment test administration cancellation.



In SY 20/21, **3rd graders who attended and completed VPK had a higher rate of reading at or above grade level (63.1%)**, than those who attended but didn't finish (46.1%) or those who did not attend VPK (42.3%). (Source: FLDOE).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Early Learning Coalition Subsidized Child Care Slots	<p>Early Learning Coalition (ELC) is in its 19th year of funding the financially assisted childcare services for the income eligible in Broward. ELC is the State-established local agency responsible for managing Federal and State childcare funding. By funding through ELC, CSC leverages Federal and State childcare dollars to increase services.</p> <p>Due to increased federal funding, there is an increase in federally funded financially assisted childcare slots, therefore less CSC money is projected to be needed in FY 22/23.</p>	No Findings	Program is performing well	On Track	\$4,592,850	- \$1,000,000 Reduced Contract serves 448
Early Learning Coalition Vulnerable Populations Child Care Slots	<p>ELC Vulnerable Population contract provides immediate placement in quality childcare for vulnerable children ages birth to 5. The eligible families (e.g., TIL parenting youth, Kinship caregivers, domestic violence survivors, Family Supports and rehabilitation program participants) receive childcare to prevent further breakdown of often difficult family situations and to also offer support with their efforts towards self-sufficiency. New federal funding, allowed ELC to transition eligible children from VP to subsidized slots, thus CSC reduced the contract from \$4M this year. Staff will continue working with ELC to monitor community needs.</p>	No Findings	Program is performing well	On Track	\$2,434,171	Level funding Contract serves 282
Family Central, Inc. and KID, Inc. Positive Behavioral Interventions and Supports (PBIS)	<p>The current PBIS model has been successful in the childcare centers served. In FY 22/23, the PBIS contract will sunset and ELC will expand to provide comprehensive support services in childcare centers across Broward. Three of the supports offered by PBIS (training, coaching, and TA supports) will be provided by ELC staff. Therefore, PBIS will not be procured after the contract sunsets FY 22/23. The Family Support RFP, which is due to be released in FY 22/23, will incorporate in-home and in-community mental health counseling and family supports for young children and families referred by childcare centers.</p>	No Findings	Program is performing well	On Track	\$900,073	+ \$64,020 Contract serves 14 New Centers and sustain 10



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
South Florida PBS KidVision	The program continues to conduct virtual field trips, including one to a CSC funded Mobile School Pantry site where volunteers were celebrated. DVDs and flash drives featuring the program are distributed through food and other community events. Weekly "New Words" are shared through CSC's social media and are housed on our YouTube Channel. In January 2022, the Council approved one-time funding for a pilot called KidVision Mission. Upon review and approval of the pilot by early learning educators, expected in May 2022, staff may recommend funding a 10 episode series for a total funding of KidVision of \$150,000 for FY 22/23.	Not Applicable	Program is performing well	On Track	\$121,000	\$29,000 Defer pending approval of pilot for Kidvision Mission
HandsOn Broward Literacy Volunteer Recruitment & Management	HandsOn Broward is in its fourth year of leading literacy-focused volunteer recruitment and project management. In addition to annual signature events, new partnership opportunities have led to local businesses installing in-office youth libraries, the distribution of Library Book Bins with culturally diverse books, children's books written and illustrated by volunteers to be used for local StoryWalks, and the launch of a Literacy League club. Additionally, a new financial literacy program designed specifically for youth was created with help from a local volunteer financial consultant.	No Findings	Program is performing well	On Track	\$91,095	+ \$28,002 Funding for 3,500 volunteer hours
Reading & Math, Inc. Early Literacy Interventions	The Reading & Math program is in its first year of a new five-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 and math interventions and provides individualized attention to lower performing students.	No Findings	Program is performing well	On Track	\$300,000	Level funding Contract serves 20 classrooms at 11 sites



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
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. CSC financially supports events such as: Broward Read for the Record, Countdown to Kindergarten, Real Men Read, Broward Early Childhood Education Conference and United Way's Summer Reading Packs. As ongoing program initiatives are approved, budget is moved accordingly.	Not Applicable	Not Applicable	Not Applicable	\$81,556	Level funding
TBD Broward: Read for the Record	The Broward: Read for the Record event was held on October 28th. Though a hybrid event, most schools opted for in-person volunteers reading the book, "Amy Wu and the Patchwork Dragon" by Kat Zhang. Organizations across Broward joined and hosted Read for the Record events for the children and families they serve. Almost 900 volunteers read to classrooms at 458 registered public and charter schools and childcare centers. ELC and BCPS purchase additional books for ESOL classrooms as well as some Title I Schools, and childcare centers.	Not Applicable	Not Applicable	Not Applicable	\$130,000	Level funding to provide at 35,500 books to students
Children's Literacy Initiative Curriculum Development and Professional Development	Children's Literacy Initiative (CLI) continues its Service Model for Kindergarten through 5th Grade Classrooms engagement with seven BCPS elementary schools. During the SY 20-21, 3,380 K-5 BCPS students and 183 educators, including 176 teachers were served. CLI also continues the implementation and development of Plantation Elementary School as a Broward Model School for early literacy. CLI's Pre-K Curriculum and Professional Development for Kindergarten Readiness project provided services to over 80 district and community based VPK sites which impacted 200 Pre-K educators and an estimated 1,300 children.	Not Applicable	Program is performing well	Not Applicable	\$102,350	Level funding Contingent on Leverage confirmation



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 FLDOHBC.
- CSC funds RNs, LPNs and HSTs 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.

Children's Eye Health

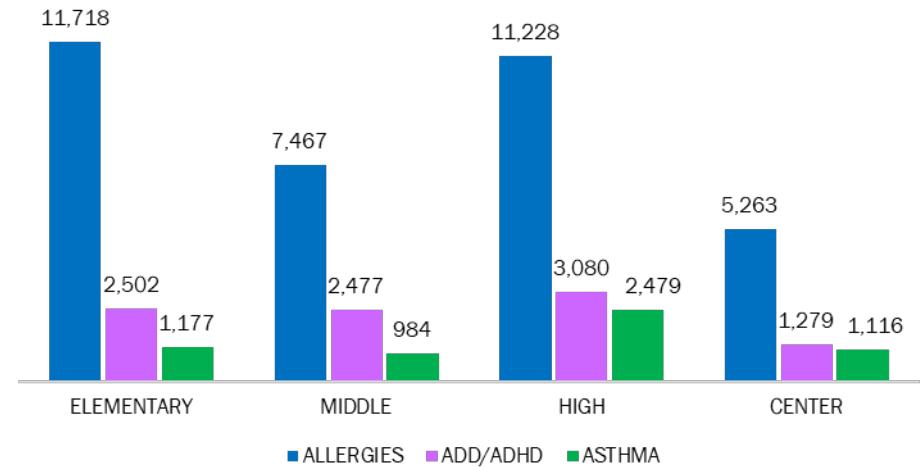
- This leverage funds the expansion of a FLDOHBC initiative to enhance the lives of children by delivering mobile eye care services at BCPS and covering the cost of glasses to underserved children from Pre-K through grade 12.

INDICATORS OF COMMUNITY NEED

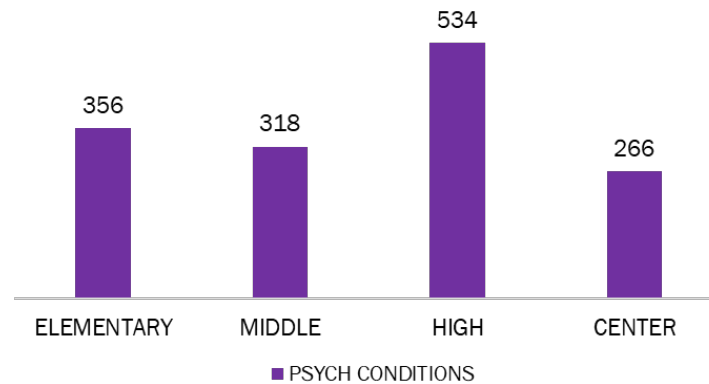
- The total number of students enrolled in Broward County Public Schools (including Charters) was 252,930 in SY 20/21.
- Of the 15 health conditions identified among BCPS students in SY 21/22, the top five for the district are allergies (35,676), ADD/ADHD (9,338), asthma (5,756), epilepsy (1,884), and psych conditions (1,474). (Source: Coordinated Student Health Services, Ava Norris, Clinical Nursing Supervisor).

COMMUNITY DATA STORY

In SY 20/21, the top three health conditions identified among BCPS students were: **Allergies, ADD/ADHD, and Asthma**. The highest number of health conditions identified are among high school students (43,790 across all categories).



The number of **students who have psychological conditions** is highest in high school.





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Sierra Lifecare, Inc. School Health	<p>Sierra Lifecare is in its second year of operation under the 2020 BCPS School Healthcare Services RFP upon which the CSC piggybacks to support school health services. CSC funds RNs, LPNs, and HSTs to cover the school clinics and isolation rooms at 24 schools with students with moderate levels of medical need. BCPS will require two school-health staff per site for school year 22/23. Program is currently underutilized; therefore, healthcare services will once again be offered to childcare centers Summer 2022. BCPS will be releasing a school health RFP in FY 22/23; therefore, this contract will sunset in July of 2023.</p> <p>The CSC allocation for schools in Coral Springs are included in the Coral Springs CRA TIF.</p>	No Findings	Program is performing well	On Track	\$1,747,210	- \$330,557 set aside for New RFP Contract serves 24 schools
Miami Lighthouse for the Blind and Visually Impaired, Inc. School Health	<p>Miami Lighthouse for the Blind and Visually Impaired is in its first year of leverage funding to provide comprehensive mobile eye care services at school sites, including comprehensive no cost eye exams and prescription eyeglasses to underserved BCPS children from Pre-K to grade 12.</p>	Not Applicable	Too soon to measure	Too soon to measure	\$23,202	Defer to allow program to get started Contingent on leverage



GOAL

Improve the availability of inclusive, quality out-of-school time programs for typically developing children who are economically disadvantaged and children with special needs who are able to be served with their typically developing peers.

RESULT

Children are ready to succeed in school.

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

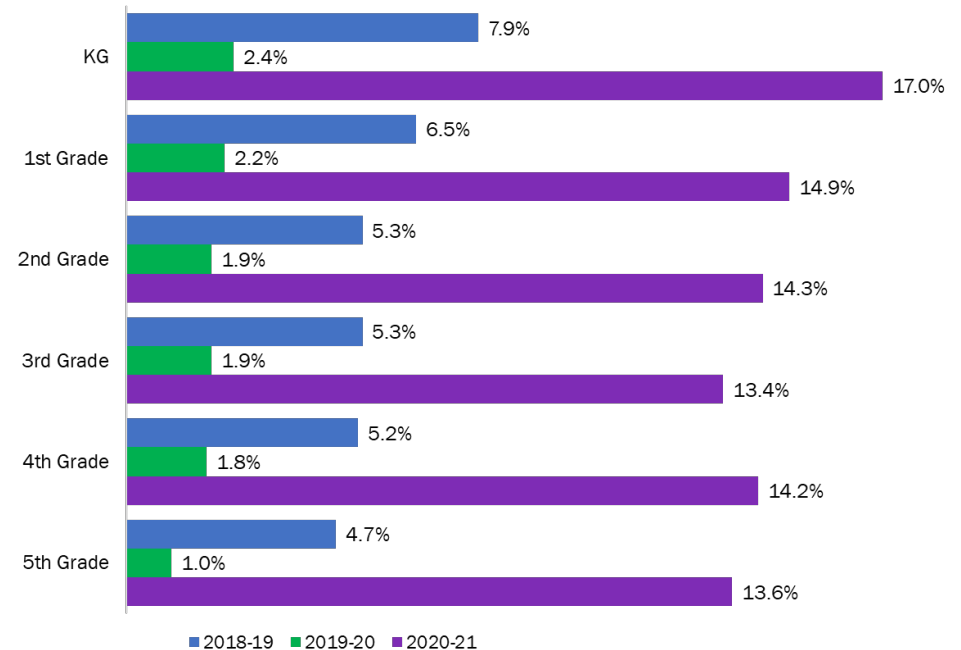
- Provides Americans with Disabilities Act (ADA) training to all MOST providers.
- Assesses inclusion needs of MOST sites and provides technical assistance and coaching as needed.

INDICATORS OF COMMUNITY NEED

- Benchmark enrollment for SY 21/22 elementary students in Broward County Public Schools was 88,882 which is a continued decrease for this point-in-time measure since SY 17/18 (102,313). The final enrollment number for SY 20/21 elementary students was 111,910 (Source: 2021/22 Benchmark Day Enrollment Count Report; BCPS Data Request).
- 26,943 (31%) BCPS elementary (K-5) students did not make adequate annual progress (NMAAP) in SY 20/21. (Note: this is the last year this metric will be available for request).
- In SY 20/21, 60.6% (67,798) of BCPS elementary students received Free/Reduced Lunch (FRL) (including Charters & Combo schools). This number decreased from the previous year because State mandates allowed all students to receive FRL due to COVID-19. (Source BCPS).

COMMUNITY DATA STORY

The percentage of BCPS elementary school students with **Chronic Absenteeism** (15+ unexcused absences) **increased dramatically** in SY 20/21 compared to the previous 2 years. This increase is likely due to the COVID-19 pandemic and the transition to online learning, which posed numerous difficulties to students (e.g., equitable access to internet service). (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 21/22	Recommended Net Adjustments for FY 22/23
MOST – Inclusion (formerly known as General Population) RFP	FY 21/22 is the last year of the 2017 MOST RFP, which included MOST year-round and summer only inclusion programs for elementary school-aged children. Overall, MOST programs are highly effective and meet a critical community need. Based on the programs' positive impact, the Council authorized a MOST 2022 RFP with services to begin with the SY 22/23. The RFP awards were approved at the April Council meeting.	Not Applicable	Not Applicable	Not Applicable	\$16,200,024	+ \$2,484,260 Contracts serve School Year 4,340 Summer 4,640
FLIPANY CATCH	FLIPANY was the sole responder to the MOST 2022 RFP for the Coordinated Approach to Child Health (CATCH) Kids Club Trainer - which is the mandatory physical education component of MOST which will begin in SY 22/23. They will be responsible for training all MOST providers on CATCH and providing technical assistance, including follow-up visits to ensure the CATCH curriculum is delivered with fidelity to the model.	Not Applicable	Not Applicable	Not Applicable	\$10,000	+ \$40,000
The Advocacy Network on Disabilities Inclusion Supports	The Advocacy Network on Disabilities was the sole responder to the MOST 2022 RFP for Inclusion Supports which provides training, coaching, and mentoring to MOST providers to further Inclusion in the out-of-school time setting and assist in implementing inclusion-driven best practices.	Not Applicable	Not Applicable	Not Applicable	\$17,557	+ \$100,025



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 21/22	Recommended Net Adjustments for FY 22/23
The Children's Forum Florida Afterschool Network	The Florida Afterschool Network (Network) was established in 2005 to provide unified leadership to advocate for the development, enhancement, sustainability, and accessibility of evidence-based, high-quality afterschool and summer learning programs and policies statewide. The Network is expanding STEM initiatives, participating in the Million Girls Moonshot project seeking to engage one million girls in STEM learning opportunities through afterschool and summer programs. The Network also launched the first annual Public Policy Forum, where key leaders from across the state gathered to discuss OST policy.	Not Applicable	Not Applicable	Not Applicable	\$10,000	Level funding
Broward County Parks and Recreation Lights on Afterschool	The 8th Annual CSC Lights on Afterschool celebration, hosted by the Broward County Parks and Recreation Division, will be held this year in October 2022. Due to the pandemic, the event was last celebrated in October 2019, with nearly 1,000 children, staff, and volunteers in attendance. The afternoon was spent celebrating the benefits of afterschool programming with activities, performances, and an inflatable sports zone.	Not Applicable	Not Applicable	Not Applicable	\$0	+ \$13,200 Resume for FY 22/23
TBD Back to School Campaign	This will be the 12th year that the Council provides a challenge grant to fund this initiative. Last fiscal year 10,000 students received filled backpacks, shoes and uniforms through our funded program providers and community partners. The items were distributed through BCPS warehouse pick-ups and at least one drive-by event. Staff is currently working on organizing three community distribution events (North, Central and South corridors) planned in July and August 2022 and is working in partnership with BCPS to add other means of distribution prior to and during SY 22/23.	Not Applicable	Not Applicable	Not Applicable	\$155,000	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 21/22	Recommended Net Adjustments for FY 22/23
Florida International University (FIU) Reading Explorers	FIU's Reading Explorers is in its first year of a five-year contract that piggybacked on a Children's Trust RFP. The program works with afterschool providers and families to improve foundational reading and comprehension skills in elementary-aged children. During the school year, afterschool provider staff receive consultations to improve literacy instruction skills. In the summer, teachers will provide small group tutoring services to rising kindergarteners, first and second graders who are at or below reading level. The program is tailored to each child's reading ability and follows an evidence-based reading curriculum.	Not Applicable	Not Applicable	Not Applicable	\$1,000,000	- \$92,753 Defer new program to allow for implementation
Community Redevelopment Authorities (CRAs) MOST Inclusion	This budget classifies the Tax Increment Financing (TIF) paid to the City of Hallandale CRA and a portion of the Hollywood Beach CRA to the goal, since the respective communities provide services in lieu of CRA fees. These are not services procured through CSC, rather it is an accounting classification.	Not Applicable	Not Applicable	Not Applicable	\$861,376	+ \$10,000 Anticipated increase
MOST Trainings	Project Based Learning (PBL) and Promoting Alternative Thinking Strategies (PATHS) are required trainings for MOST. Eight sets of PBL trainings are scheduled between April and May to facilitate implementation of PBL before summer programming begins. Providers will also receive coaching services to ensure fidelity of PBL services. Currently, virtual trainings are being phased out and in-person trainings are being held.	Not Applicable	Not Applicable	Not Applicable	\$66,200	+ \$15,000 To support training for New RFP



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 who are better served in a specialized program.
- 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

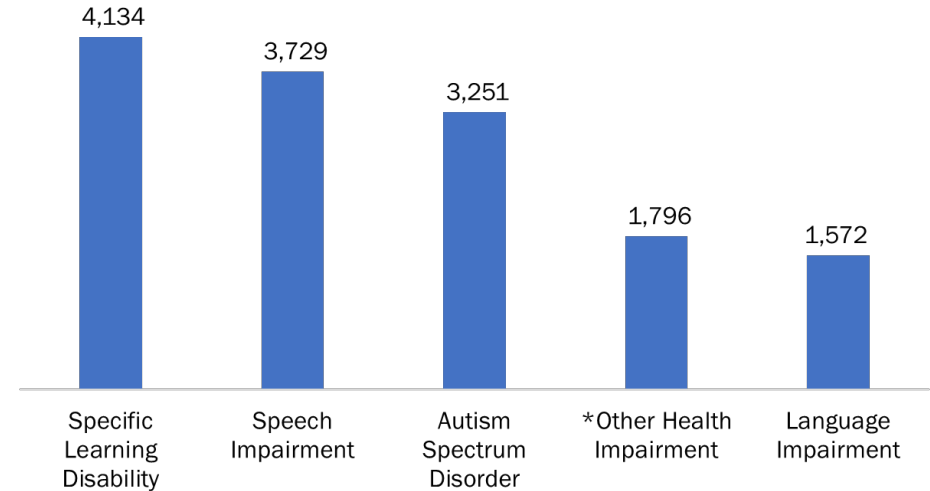
- Provides facility-based care and supervised activities to support parents and caregivers of children with severe emotional and behavioral health challenges that improve quality of life, promote productive out-of-school experiences and offer reliable quality care options.

INDICATOR OF COMMUNITY NEED

- Select exceptionalities by type in BCPS that require lower OST staff ratios than typically developing children in SY 20/21 (all grades): 5,764 with Autism Spectrum Disorder (ASD); 415 with Developmentally Delayed; 1,535 with Intellectual Disability; 1,031 with Emotional/Behavioral Disability; and 315 with Deaf or Hard of Hearing.
- 579 Broward students K-8th grade with Emotional/Behavioral Disabilities (EBD) in SY 20/21, but Respite includes children exhibiting disruptive behavior with or without EBD diagnosis (Source: BCPS data request).

COMMUNITY DATA STORY

In SY 20/21 the five most prevalent disabilities among BCPS Elementary **students with disabilities (SWD)** made up **77%** of the K-5 SWD population. (Source: BCPS).
*Other Health Impairments includes, but is not limited to, ADD, ADHD, Tourette syndrome and sickle cell anemia (FLDOE).





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 21/22	Recommendations Net Adjustments for FY 22/23
MOST Special Needs RFP	FY 21/22 is the last year of the 2017 MOST RFP, which included MOST programs which serve youth with special needs from ages 3 to 22. Overall, MOST special needs programs are highly effective and meet a critical community need. Based on the programs' positive impact, the Council authorized a MOST 2022 RFP with services to begin with the SY 22/23 school year. The RFP awards were approved at the April Council meeting.	Not Applicable	Not Applicable	Not Applicable	\$11,492,922	+ \$616,554 New Contract serves School Year 727 Summer 1,185
Jewish Adoption and Foster Care Options, Inc. (JAFCO) Respite	Jewish Adoption and Foster Care Options, Inc. (JAFCO) is in its first year providing services under the 2021 Respite RFP to children ages 5 through 13 years old with behavioral health needs. The program offers Saturday or Sunday respite services for caregivers residing in Broward County. Program is offering high-quality in-person services and is receiving technical assistance in increasing enrollment.	Not Applicable	Program is performing well	On Track	\$91,308	+ 1,018 Contract serves 70
Memorial Healthcare System Respite	Memorial Healthcare System is in its first year providing services under the 2021 Respite RFP to children ages 5 through 13 years old with behavioral health needs. The program offers Saturday or Sunday respite services for caregivers residing in Broward County. Program is offering high-quality in-person services and is on track to meet the numbers served.	Not Applicable	Program is performing well	On Track	\$124,410	- \$1,320 Contract serves 112



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 21/22	Recommendations Net Adjustments for FY 22/23
Smith Mental Health Associates, LLC Respite	<p>Smith Mental Health Associates, LLC is in its first year providing services under the 2021 Respite RFP to children ages 5 through 13 years old with behavioral health needs. The program offers Saturday or Sunday respite services for caregivers residing in Broward County.</p> <p>Program is offering high-quality in-person services and is on track to meet the numbers served.</p>	Not Applicable	Program is performing well	Not Applicable	\$100,388	<p>+ \$1,849</p> <p>Contract serves 80</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 25 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.
- Starting in FY 20/21, a partnership with the Frederick A. Deluca Foundation provides \$657K annually to expand Youth FORCE programming.

PEACE

- Provides year-round programming that serves middle school age youth identified as "at-risk" 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.

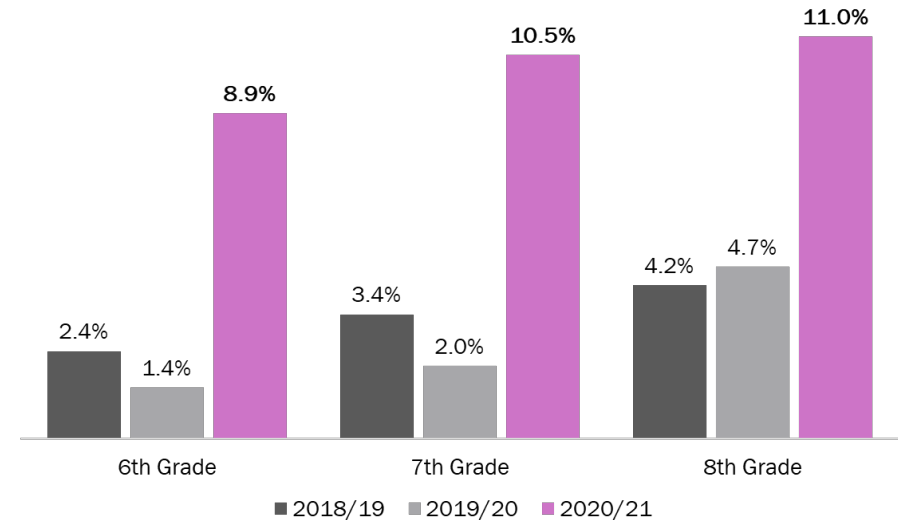
INDICATORS OF COMMUNITY NEED

- Evidence of the impact of the disparate community and neighborhood conditions can be seen in Black middle school students having the highest percentage of 2 F's in 6th through 8th grade for SY 20/21. Sixth graders had the largest gap between Black and White students at 4.4% between the groups for obtaining 2 F's. (Source: BCPS).

Grades	Black	White	Hispanic
6th Grade	8.9%	4.5%	6.6%
7th Grade	8.5%	5.4%	6.4%
8th Grade	7.7%	3.6%	6.3%

COMMUNITY DATA STORY

The percentage of BCPS middle school students with **Chronic Absenteeism** (15+ unexcused absences) **increased dramatically** SY 20/21 compared to the previous 2 years. This increase is likely due to the COVID-19 pandemic and the transition to online learning, which posed numerous difficulties to students (e.g., equitable access to internet service). (Source: BCPS).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Center for Hearing and Communication no longer requires KID, Inc. as Fiscal Sponsor Youth FORCE	The Center for Hearing and Communication, Inc. is in its second 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. Current enrollment is at 80% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$179,480	+ \$8,974 Contract serves 20
City of West Park Youth FORCE	The City of West Park is in its second 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. The Provider continues to have ongoing program implementation challenges. As a result, the program has been placed on a PIP. Provider expected to subcontract services beginning summer of 2022.	Findings are being addressed	Program is on a Performance Improvement Program	Technical assistance being provided to improve data integrity	\$254,350	+ \$19,517 Defer renewal Contract serves 50
Community Access Center, Inc. Youth FORCE	Community Access Center, Inc. is in its second 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. Enrollment has improved to 87% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$202,275	+ \$10,114 Contract serves 45



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Community Reconstruction, Inc. Youth FORCE	Community Reconstruction Housing Corporation is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching, mental health counseling and out-of-school time services year-round at two BCPS sites. Current enrollment is at 62% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$455,000	+ \$67,013 Contract serves 65
Crockett Foundation, Inc. Youth FORCE	Crockett Foundation, Inc. is in its second 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 and was expanded through the 2021 Positive Youth Development Expansion RFP to serve a second BCPS site. Current enrollment is at 69% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$585,440	+ \$44,938 Contract serves 120
Crockett Foundation, Inc. with DeLuca Foundation Funding Youth FORCE	Crockett Foundation, Inc. is in its second 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. Due to school enrollment challenges, BCPS is transitioning the school to a K-5 school starting in August of 2022; therefore, the Provider is moving the program to Somerset Academy, which was listed as an eligible school site under the PYD RFP.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$291,720	+ \$22,157 Contract serves 60



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Firewall Centers, Inc. Youth FORCE	Firewall Centers, Inc. is in its second 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. Enrollment is at 102% of the contracted number to be served in the program. Youth consistently attend the program.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$234,720	+ \$11,736 Contract serves 60
Firewall Centers, Inc. – DeLuca Foundation and CSC Youth FORCE	Firewall Centers, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development (PYD) RFP through DeLuca Foundation Funding. It was expanded through the 2021 PYD Expansion RFP funded by CSC. The program provides success coaching and out-of-school time services year-round at Bair Middle School. Enrollment is at 94% of the contracted number to be served in the program. Youth consistently attend the program.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$234,720 DeLuca F. \$79,332 CSC	+ \$15,703 Contract serves 90
Helping Abused Neglected and Disadvantaged Youth, Inc. Youth FORCE	Helping Abused Neglected and Disadvantaged Youth, Inc. is in its second 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. Current enrollment is at 97% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$488,695	+ \$32,205 Contract serves 105



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Harmony Development Center Youth FORCE	<p>Harmony Development Center is in its second 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 and was expanded through the 2021 PYD Expansion RFP to one community site.</p> <p>Recruitment at the BCPS site was impacted due to construction related site closure, but it is improving. The community site is having recruitment challenges due to low number of middle schoolers living in the neighborhood. Recommendation to right size the community site from 60 to 30 youth.</p>	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$685,950	- \$96,852 Contract serves 120
Hispanic Unity of Florida, Inc. Youth FORCE	<p>Hispanic Unity of Florida, Inc. is in its second 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. One BCPS site was expanded at the start of SY21/22 due to a wait list. Current enrollment across all four sites is at 72% of the contracted number to be served. Consistent attendance continues to be a challenge.</p>	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$1,620,045	+ \$111,390 Contract serves 315
Memorial Healthcare System Youth FORCE	<p>Memorial Healthcare System is in its second 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. Enrollment has improved to 79% of the contracted number to be served. Consistent attendance continues to be a challenge.</p>	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$568,899	+ \$55,410 Contract serves 150



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Memorial Healthcare System -DeLuca Foundation Youth FORCE	Memorial Healthcare System is in its second 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. Current enrollment is at 83% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$227,466	+ \$31,514 Contract serves 60
Opportunities Industrialization Center of South Florida Youth FORCE	Opportunities Industrialization Center of South Florida is in its second 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 and was expanded through the 2021 PYD Expansion RFP to a second BCPS site. Enrollment has improved to 108% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$641,250	+ \$54,113 Contract serves 140
Our Children, Our Future, Inc Youth FORCE	Our Children, Our Future, Inc. is in its second year providing Youth FORCE services under the 2020 Positive Youth Development RFP. The program provides success coaching, mental health counseling and out-of-school time services year-round at one BCPS site. Enrollment has improved to 107% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$174,258	+ \$53,330 Contract serves 30



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Urban League of Broward County, Inc. Youth FORCE	Urban League of Broward County, Inc. is in its second 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 and was expanded through the 2021 PYD Expansion RFP to a second BCPS site. Enrollment has improved to 96% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$444,045	+ \$41,775 Contract serves 105
YMCA of South Florida, Inc. Youth FORCE	YMCA of South Florida, Inc. is in its second 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 and was expanded through the 2021 PYD Expansion RFP to a fourth BCPS site. Enrollment has improved to 58% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$841,150	+ \$73,012 Contract serves 175
Community Based Connections, Inc. PEACE	Community Based Connections, Inc. is in its second 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. Enrollment has improved to 84% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$490,000	+ \$ 35,756 Contract serves 100



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Crockett Foundation, Inc. PEACE	Crockett Foundation, Inc. is in its second year providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time year-round at one BCPS site. Current enrollment is at 58% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$243,100	+ \$18,466 Contract serves 50
Harmony Development Center PEACE	Harmony Development Center is in its second year providing PEACE services under the 2020 Positive Youth Development RFP. The program provides success coaching, mental health counseling and out-of-school time services year-round at one BCPS site. Recruitment at the site was impacted by site closure due to construction but since the site reopened in January enrollment has steadily improved to 63% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$177,000	+ \$38,161 Contract serves 30
Smith Community Mental Health PEACE	Smith Community Mental Health is in its second 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. Current enrollment is at 73% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Technical assistance being provided to improve data integrity	\$542,300	+ \$67,141 Contract serves 85



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Wyman Center, Inc. Teen Outreach Program Training	<p>Wyman Center, Inc. has certified CSC as a Teen Outreach Program (TOP) replication partner for the 12th year. This certification requires an \$8,000 annual license renewal fee. Certified CSC staff provide TOP Facilitator training to PYD Provider staff.</p> <p>Funding is requested for two additional CSC staff to become certified Wyman's TOP trainers.</p>	Not Applicable	Not Applicable	Not Applicable	\$8,000	+ \$13,000
United Way of Broward County Choose Peace/Stop Violence Initiative	<p>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 12th year of funding. The initiative provides school and community-based violence prevention programming.</p> <p>The Provider received a mid-year increase to support youth participation in the Broward Aware initiative. Additional funding requested to support youth club activities throughout the year.</p>	No Findings	Program is performing well	On Track	\$49,843	+ \$11,917 Contract serves 60
Hanley Center Foundation, Inc. Substance Abuse Prevention	<p>Hanley Center Foundation, Inc. is in its first 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. The program is fully staffed, on track with utilization, and to serve the contracted number of youth and parents.</p>	No Findings	Program is performing well	On Track	\$30,545	Level funding



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
Training TBD	Project Based Learning (PBL) is a new training initiative for Youth FORCE. PBL trainings are scheduled to facilitate implementation of PBL for summer programming. Providers will also receive coaching services to ensure fidelity of PBL services.	Not Applicable	Not Applicable	Not Applicable	\$9,900	+ \$15,100
Firewall Centers, Inc. Broward Up - Federal Grant	Broward College was awarded a \$30 million, 5-year Promise Neighborhood (PN) Grant to support Broward Up. CSC is receiving \$500,000 of that Grant per calendar year to serve 115 additional middle school youth in Youth FORCE programs located in the designated zip codes. Firewall will serve 35 youth at Lauderhill 6-12.	Not Applicable	Not Applicable	Not Applicable	\$143,700 Grant Revenue and related expenditure	Contract serves 35
Urban League of Broward County, Inc. Broward Up - Federal Grant	Broward College was awarded a \$30 million, 5-year Promise Neighborhood (PN) Grant to support Broward Up. CSC is receiving \$500,000 of that Grant per calendar year to serve 115 additional middle school youth in Youth FORCE programs located in the designated zip codes. Urban League will serve 25 youth at William Dandy Middle School.	Not Applicable	Not Applicable	Not Applicable	\$111,000 Grant Revenue and related expenditure	Contract serves 25



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommended Net Adjustments for FY 22/23
YMCA of South Florida, Inc. Broward Up – Federal Grant	Broward College was awarded a \$30 million, 5-year Promise Neighborhood (PN) Grant to support Broward Up. CSC is receiving \$500,000 of that Grant per calendar year to serve 115 additional middle school youth in Youth FORCE programs located in the designated zip codes. YMCA will serve 55 youth at Dillard 6-12 and Parkway Middle School.	Not Applicable	Not Applicable	Not Applicable	\$245,220 Grant Revenue and related expenditure	Contract serves 55



GOAL

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

RESULT

Young people successfully transition to adulthood.

HIGH SCHOOL INITIATIVES PROGRAMS

LEAP High

- CSC's LEAP High programs provide academic and personal enrichment services at 15 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.

Summer Youth Employment Program (SYEP)

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

Youth Leadership Initiatives

- 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.

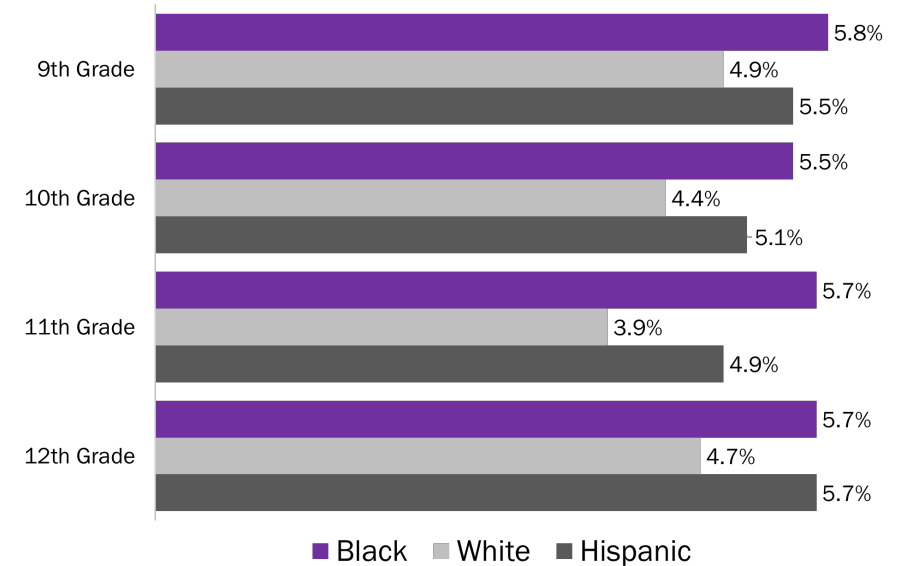
INDICATORS OF COMMUNITY NEED

- 84% of high school seniors reported that they will transition to post-secondary educational opportunities, yet only 47.3% (8,337), an increase from 38.9% (5,902) in SY 18/19, of them completed their college Student Aid (FAFSA) application. This resulted in Broward students leaving over \$17 million, a decrease from \$20.7 million in SY 18/19, in Federal Pell Grants on the table. (Source: BCPS special data request).
- In 2020, the unemployment rate for 16-19 year olds was 19.4% (Source: *ACS 2020 5-year estimates).

*ACS 2020 data only available in 5-year estimates.

COMMUNITY DATA STORY

Evidence of the impact of the disparate community and neighborhood conditions can be seen by **Black high school students'** higher rate of 2 F's than their White and Hispanic counterparts for each grade level except for 12th grade, where Black and Hispanic students had the same percent of students with 2 F's (5.7%) (Source: BCPS SY 20/21).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Community Based Connections, Inc LEAP High	Community Based Connections, Inc. is in its first year providing services under the 2021 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at one charter school. Enrollment has improved to 111% of the contracted number to be served. Consistent attendance continues to be a challenge.	Not Applicable	Program is performing well	Too soon to measure	\$158,500	+ \$11,443 Contract serves 35
Firewall Centers, Inc. LEAP High	Firewall Centers, Inc. is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round and was expanded with the 2021 PYD Expansion RFP to a second BCPS site. Enrollment has improved to 94% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Too soon to measure	\$391,756	+ \$19,588 Contract serves 105
Hispanic Unity of Florida, Inc. LEAP High	Hispanic Unity of Florida, Inc. is in its second year providing 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. Enrollment has improved to 48% of the contracted number to be served. The program continues to have staff recruitment and retention challenges, which has impacted utilization and the number served. Ongoing technical assistance is being provided.	No Findings	Technical Assistance is being Provided	Too soon to measure	\$954,633	+ \$68,062 Contract serves 210



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
YMCA of South Florida, Inc. LEAP High	YMCA of South Florida, Inc. is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services year-round at nine BCPS sites. Enrollment has improved to 87% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	Too soon to measure	\$2,586,780	+ \$198,508 Contract serves 630
CareerSource Broward Summer Youth Employment Program (SYEP)	CareerSource Broward is in its 18th 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 youth and staff recruitment challenges, CSC approved a youth and staff hourly wage increase within existing funding resulting in a reduction in numbers to be served to 583 beginning summer 2022.	No Findings	Too soon to Measure	Too soon to measure	\$2,772,408	+ \$43,248 Contract serves 583
TBD - New Provider Youth Leadership - Broward Bridge 2 Life	Broward Bridge 2 Life improves 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 seek career credential opportunities. First Call For Help has been the backbone organization to build out this collective impact initiative. The initiative is exploring a new administrative structure.	Not Applicable	Program is performing well	On Track	\$30,000	Defer Pending resolution of Admin structure



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
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 who are currently or formerly in foster or kinship care.	No Findings	Program is performing well	On Track	\$6,822	+ \$342
Fort Lauderdale Independence Training & Education Center Inc. (FLITE) with KID, Inc. as Fiscal Sponsor Youth Leadership	The FLITE Center facilitates the Youth System Organizers of Broward (YSO), which is designed to improve the quality of the child welfare system (CWS). YSO creates shared accountability among system professionals and Transition Independent Living (TIL) youth who build trusting relationships through mutual engagement in community organizing and advocacy efforts.	No Findings	Program is performing well	On Track	\$75,000	+ \$3,750
The Motivational Edge Youth Leadership	The Motivational Edge is in its fourth year providing services through a leverage partnership. This program provides instruction in the visual and performing arts and also provides structured, trauma-informed support services. Program services were expected to be in-person at Deerfield Beach High School, but the school did not allow in-person services. This significantly impacted utilization and numbers served with only 3 youth served virtually. On-site recruitment recently started, however utilization and numbers served are expected to be very low this year.	No Findings	Too soon to measure	Too soon to measure	\$50,909	Level funding Contract serves 50



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Museum of Discovery & Science Youth Leadership	The Museum of Discovery and Science (MODS) was funded mid fiscal year 21/22 for the Everglades EcoExplorers program under a leverage contract. The program provides summer, afterschool, and weekend environmental education and workforce development training to youth in grades 10-12 at participating high schools. MODS submitted evidence of \$150K of additional new leverage, requesting \$51,632 from CSC to double the number of youth to be served.	Not Applicable	Program is performing well	On track	\$75,000	+ \$51,632 Contract serves 50



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.

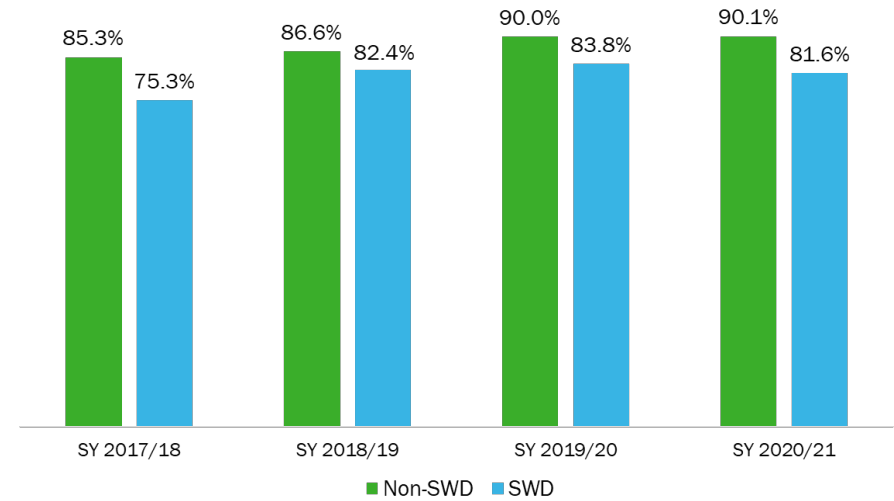
INDICATORS OF COMMUNITY NEED

- 10,537 Broward 9th–12th grade students (includes students utilizing McKay) have exceptionalities eligible for participation in CSC funded STEP programs in SY 21/22. (Source: FLDOE EDStats).
- In 2020, the unemployment rate for people (all ages) with disabilities was 12.3% (Source: *ACS 2020 5-year estimates).

*ACS 2020 data only available in 5-year estimates.

COMMUNITY DATA STORIES

The graduation rate of BCPS students with disabilities (SWD) was steadily increasing until SY 20/21. After a great improvement, the gap between non-SWD students and SWD students has begun to widen in the last two years. (Source: FLDOE).





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 21/22	Recommendations Net Adjustments for FY 22/23
ARC Broward Supported Training & Employment Program (STEP)	Arc Broward is in its second year providing services under the 2020 Positive Youth Development 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, two community sites, and community-based worksites during the summer. Enrollment has improved to 88% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	On Track	\$481,489	+ \$72,367 Contract serves 40
Center for Hearing and Communication No longer requires KID, as Fiscal Sponsor STEP	The Center for Hearing and Communication is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills at one BCPS site during the school year and at community-based worksites during the summer. Current enrollment is at 60% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	On Track	\$287,569	+ \$12,095 Contract serves 20
Smith Mental Health Associates, LLC STEP	Smith Mental Health Associates, LLC is in its second year providing services under the 2020 Positive Youth Development RFP. The program provides success coaching and out-of-school time services, with a focus on employability and daily living skills at two BCPS sites during the school year and at community-based worksites during the summer. Current enrollment is at 67% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	On Track	\$338,410	+ \$43,562 Contract serves 24



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO) STEP	United Community Options is in its second year providing services under the 2020 Positive Youth Development 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 during the school year and at community-based worksites during the summer. Current enrollment is at 80% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	On Track	\$914,301	+ \$57,552 Contract serves 76
YMCA of South Florida, Inc. STEP	The YMCA of South Florida, Inc. is in its second year providing services under the 2020 Positive Youth Development 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 during the school year and at community-based worksites during the summer. Current enrollment is at 68% of the contracted number to be served. Consistent attendance continues to be a challenge.	No Findings	Program is performing well	On Track	\$788,792	+ \$54,720 Contract serves 72



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 Transitions (HYT)

- Provides life coaching, independent living skills training, vocational exploration and training, mentoring, case management, trauma-informed therapy and other supportive services using the 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.

Helping Older Teens Powerfully Engage (HOPE) Court

- Innovative pilot program that utilizes a restorative practices approach with youth who are aging out of the child welfare system.

INDICATORS OF COMMUNITY NEED

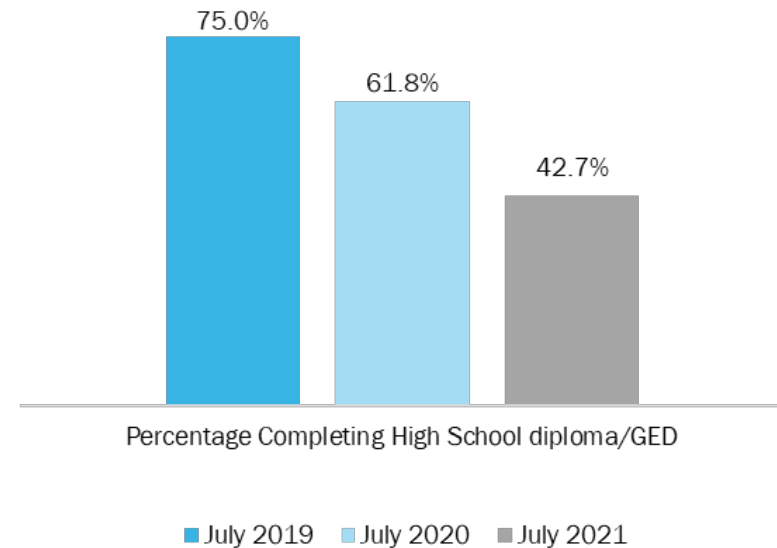
- Of the 96 youth ages 15-17 (18th birthday) who exited care in SFY 21/22: 27 (28%) aged out without permanency; 18 (19%) were adopted; 24 (25%) closed with permanent guardian; one (1%) was transferred to another agency; and 26 (27%) were reunified with a parent (Data Source: FSFN Entries and Exits report pulled 7/14/21).
- 233 children ages 15-17 are in care and 196 ages 18-22 are receiving ChildNet services (Source: FSFN CARS Report pulled 3/25/22 and FSFN Daily In-Home Services and Out-of-Home Care Report as of 3/31/22).
- 918 Broward youth ages 10-17 were arrested in SFY 20/21, the lowest number in five years likely due to the ongoing pandemic. 439 first-time

offenders were eligible for Civil Citation (CC) based on FDJJ criteria in SFY 20/21 (Source: FDJJ Civil Citation Dashboard accessed 4/2/22).

- 1,157 Broward first-time offenders were eligible for Civil Citation (CC) based on FDJJ eligibility in period Feb 2021–Jan 2022 (data on offenders eligible for CC based on Broward expansion is unavailable) (Source: FDJJ Civil Citation Dashboard accessed 4/2/22).

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. The percentage of young adults completing their high school diploma or GED continued to decrease in SY 20/21 primarily due to GED testing site closures during the COVID-19 pandemic. (Source: ChildNet FSFN).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Camelot Community Care Healthy Youth Transitions	<p>Camelot Community Care is in its second year 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.</p> <p>The program is offering high-quality virtual and in-person services. The program has experienced an upward trend in referrals and is on track with utilization and with number to be served.</p>	No Findings	Program is performing well	On Track	\$418,936	<p>+ \$49,766</p> <p>Contract serves 75</p>
Fort Lauderdale Independence Training & Education Center, Inc.(FLITE) . with KID, Inc. as Fiscal Sponsor - HOPE COURT Healthy Youth Transitions	<p>HOPE (Helping Older teens Powerfully Engage) Court is in its first year of leverage funding. It is an innovative, system-changing pilot program that utilizes a restorative practices approach within the child welfare legal system. HOPE Court serves youth who are approximately 17 years of age, and who will become adults while in foster care without an intact family. HOPE Court staff facilitate the court process for these youth and also provide training to child welfare professionals in restorative practices and nonviolent communication.</p> <p>Contract spans 2 fiscal years, ends February 2023.</p>	Not Applicable	Too Soon to Measure	Too Soon to Measure	\$71,018	<p>- \$20,289</p> <p>Council Approved JAN 2022</p>
Gulf Coast Jewish Family and Community Services, Inc. Healthy Youth Transitions	<p>Gulf Coast Jewish Family and Community Services, Inc. is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. Gulf Coast's HYT program utilizes the TIP model to offer meaningful life coaching and counseling services with youth transitioning out of the child welfare system.</p> <p>The program is offering high-quality virtual and in-person services. The program is fully staffed, on track with utilization and for the number to be served.</p>	No Findings	Program is performing well	On Track	\$493,050	<p>+ \$62,896</p> <p>Contract serves 90</p>



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Harmony Development Center Healthy Youth Transitions	<p>Harmony Development Center is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. Harmony's HYT program utilizes the TIP model to provide meaningful life coaching and counseling services to middle and high school aged youth with delinquency involvement, and high school aged youth who are at high risk of not graduating or are not in school/working.</p> <p>The program is offering high-quality virtual and in-person services, and has experienced an upward trend in referrals, is fully staffed, and is on track with utilization and number to be served.</p>	No Findings	Program is performing well	3 of 5 are on track. Technical assistance being provided	\$406,286	+ \$48,455 Contract serves 75
Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY) Healthy Youth Transitions	<p>Helping Abused, Neglected and Disadvantaged Youth, Inc. (HANDY) is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. HANDY's HYT program utilizes the 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.</p> <p>The program is offering high-quality virtual and in-person services. The program is fully staffed, and on track with utilization and number to be served.</p>	No Findings	Program is performing well	On Track	\$806,650	+ \$57,805 Contract serves 150
Henderson Behavioral Health Healthy Youth Transitions- Wilson Gardens Project	<p>Henderson Behavioral Health is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. The program utilizes the 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.</p> <p>The program is offering virtual and in-person services. The program continues to have staff recruitment and retention challenges which has impacted utilization and youth engagement. Contract will be reduced by one position. The Provider is receiving ongoing technical assistance.</p>	No Findings	Program is receiving technical assistance	On Track	\$240,505	- \$10,259 Contract serves 55



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Memorial Healthcare System Healthy Youth Transitions	<p>Memorial Healthcare System is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. Memorial's HYT program utilizes the 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.</p> <p>The program is offering high-quality virtual and in-person services. The program continues to serve youth with more complex needs but is anticipated to meet the contracted number to be served.</p>	No Findings	Program is performing well	On Track	\$683,810	+ \$66,347 Contract serves 175
PACE Center for Girls, Inc. Healthy Youth Transitions	<p>PACE Center for Girls, Inc. is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. PACE's HYT program utilizes the TIP model to provide gender-responsive life coaching and counseling services to middle and high school aged girls with delinquency involvement, transitioning out of the child welfare system and those living in both formal and informal relative care settings.</p> <p>The program is offering high-quality virtual and in-person services. The program has experienced an upward trend in referrals and is on track with utilization and the number to be served.</p>	No Findings	Program is performing well	On Track	\$273,375	+ \$17,302 Contract serves 50
Sunshine Social Services, Inc. (SunServe) Healthy Youth Transitions	<p>SunServe is in its second year under the 2020 Healthy Youth Transitions (HYT) RFP. SunServe's HYT program utilizes the 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+).</p> <p>The program is offering high-quality virtual and in-person services. The program continues to have staff recruitment and retention challenges, which has impacted utilization.</p>	No Findings	Program is performing well	On Track	\$399,421	+ \$70,503 Contract serves 70



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
The Stars Training Academy Transition to Independence Process (TIP) Training	The Stars Training Academy has provided training to new Healthy Youth Transition agencies on the TIP model. On-going training will be provided by CSC TIP Certified staff; therefore, this funding is no longer needed.	Not Applicable	Not Applicable	Not Applicable	\$25,000	- \$25,000
Fort Lauderdale Independence Training & Education Center, Inc., (FLITE) with KID, Inc. as Fiscal Sponsor Independent Living	<p>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.</p> <p>The program is offering high-quality virtual and in-person services and is on track to meet the contracted number to be served.</p>	No Findings	Program is performing well	On Track	\$180,381	+ \$9,020 Contract serves 1,250
Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc. Youth Internship and Career Exploration	<p>Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc. (H.O.M.E.S.) is in its seventh 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.</p> <p>The program is offering high-quality virtual and in-person services and is on track to meet the contracted number to be served.</p>	No Findings	Program is performing well	On Track	\$101,818	+ \$10,818 Contract serves 19



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Museum of Discovery & Science Youth Internship and Career Exploration	This is the final year of leverage funding, and the program will sunset on September 30, 2022. The Museum of Discovery and Science (MODS) provides youth ages 16-22, 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	\$109,786	- \$109,786 Contract sunsets 9/30/2022



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)

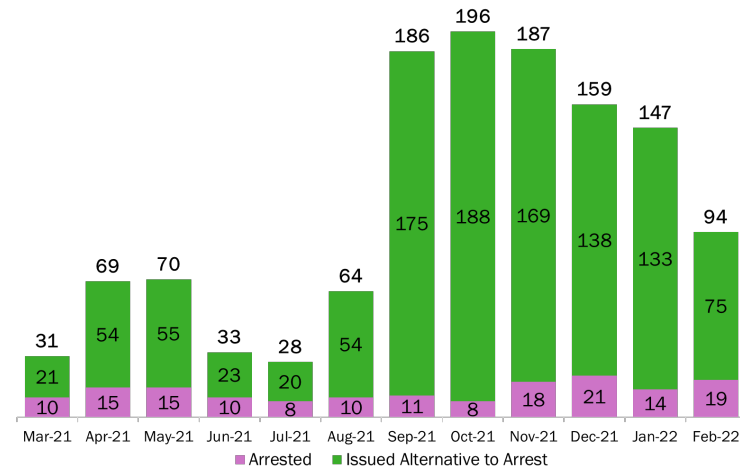
- Provide structured diversion interventions for youth with eligible offenses using a restorative-justice lens.
- Referred by the State Attorney's Office (SAO), Broward County Justice Services, law enforcement, or Broward County Public Schools' PROMISE Program.

INDICATORS OF COMMUNITY NEED

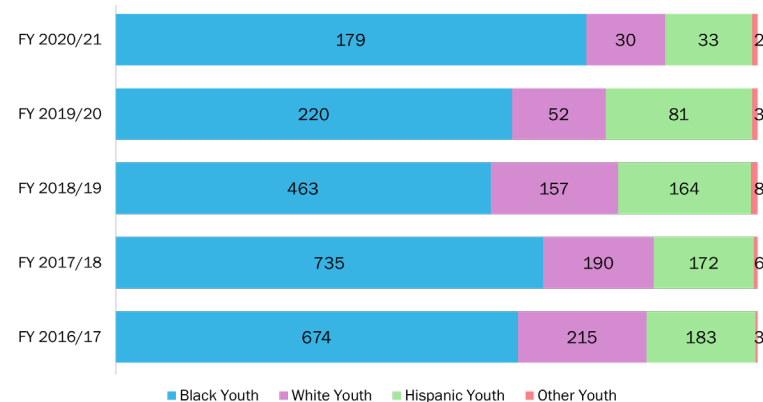
- Circuit 17 (Broward) has had the 2nd lowest rate of youth arrested per 1,000 youth ages 10-17 (8.6) among all 20 Circuits in the State of Florida in the last five SFYs (Source: SFY 2021 FDJJ Delinquency Profile).
- 369 misdemeanor arrests (237 youth). 29% of youth with misdemeanors were diverted (107). 999 felony arrests (631 youth). 11% of youth with felonies were diverted (111) (Source: SFY 20/21 FDJJ data).
- The percent of youth diverted who were Black remains higher in Broward (73.1%) vs. Florida (43.3%) (Source: SFY 20/21 FDJJ data).
- 33311 Zip Code was the 2nd highest volume Zip Code in the State for all youth arrests in SFY 20/21 (302 arrests involving 152 youth). (Source: FDJJ Delinquency Profile).
- In SFY 20/21, Broward County experienced 1% recidivism among youth who received Civil Citations (Source: Broward County: Justice Services Section).

COMMUNITY DATA STORIES

The **lower** numbers of arrests and alternatives to arrest in SFY 20/21 have been attributed to **COVID-19 shutdowns and school closings**. This is displayed in a month-by-month comparison of arrests, which increased during months when COVID rates were low and decreased during the Omicron variant outbreak. (Source: FDJJ)



While the number of Broward arrests has decreased significantly over the past five years for all racial/ethnic groups, a **disproportionality gap remains** between Blacks compared to Whites, Hispanics, and Others. (Source: FDJJ).





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
<p>TBA</p> <p>New Diversion Alternatives for Youth (New DAY) RFP</p>	<p>FY 21/22 is the last year of the 2018 New DAY RFP. These programs provide highly effective diversion and civil citation alternatives for low level juvenile offenders using a restorative justice lens. Overall, New DAY programs were highly effective and met a critical community need. Based on the programs' positive impact, the Council authorized a New DAY 2022 RFP.</p> <p>The 2022 New DAY RFP was released in January 2022, with services to begin in October 2022. The RFP encompasses two service options, psychoeducational group services addressing youth with less serious to moderate delinquency histories, and therapeutic services for youth with more serious delinquency histories and behavioral health concerns. The budget for this goal includes a training set aside related to these programs.</p> <p>The RFP closed in mid-March and 10 proposals were reviewed by two rating committees. Recommendations are included in the May Council Packet.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$3,577,644</p>	<p>+ \$622,356 for RFP awards</p>
<p>The River Phoenix Center for Peacebuilding</p> <p>Restorative Justice Training</p>	<p>The Restorative Justice Training and subsequent coaching sessions continue to be a valuable resource for the professional development of staff, volunteers, and law enforcement.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$25,000</p>	<p>Level funding</p>
<p>Group Victory</p> <p>Program Performance Consulting</p>	<p>Group Victory will provide program performance consulting and technical assistance to newly funded New DAY providers.</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>Not Applicable</p>	<p>\$0</p>	<p>+ \$20,000 moved from HEAL Trauma Consulting</p>



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.

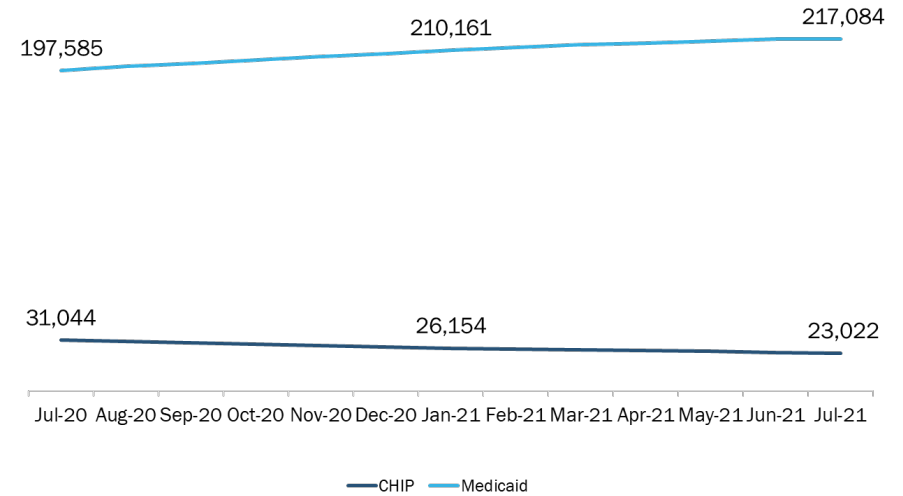
INDICATORS OF COMMUNITY NEED

- An estimated 37,161 Broward children under 19 had no health insurance in 2020 (Source: *ACS 2020 5-year estimates).
- In FY 20/21, 5,224 families requested KidCare assistance through the 954-INSURES hotline.
- In FY 20/21, KidCare Customer Service Outreach Staff identified and resolved 1,919 technical issues for families resulting in children being retained in the KidCare program.

*ACS 2020 data only available in 5-year estimates.

COMMUNITY DATA STORY

Since July 2020, **Medicaid** enrollment has **steadily increased**, with July 2021 enrollment being approximately **10%** higher than July 2020 enrollment. The increase is likely due to the rise in unemployment stemming from COVID-19. Concurrently, **CHIP** enrollment has **steadily decreased**, with July 2021 enrollment decreasing about **26%** compared to July 2020 enrollment.





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/ 22	Recommendations Net Adjustments for FY 22/ 23
Florida Department of Health in Broward County KidCare Outreach Program	<p>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.</p> <p>The program has experienced an upward trend in referrals, is on track with utilization, and numbers to be served. Staff vacancies have been addressed and program is doing outreach events.</p>	No Findings	Program is performing well	On Track	\$498,557	+ \$25,973



GOAL

Improve the coordination of children's services.

RESULT

Children live in safe and supportive communities.

SIMPLIFIED POINT OF ENTRY PROGRAM

First Call for Help of Broward (2-1-1 Broward)

- 24/7 comprehensive helpline providing all people with crisis, health, and human services support, connecting them to resources in our community through phone, web, online chat, text and/or mobile application.
- Special Needs and Behavioral Health Units for families with children with physical and developmental disabilities and behavioral needs, which includes warm transfers to dedicated case management services provided by Jewish Adoption and Foster Care Options 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.

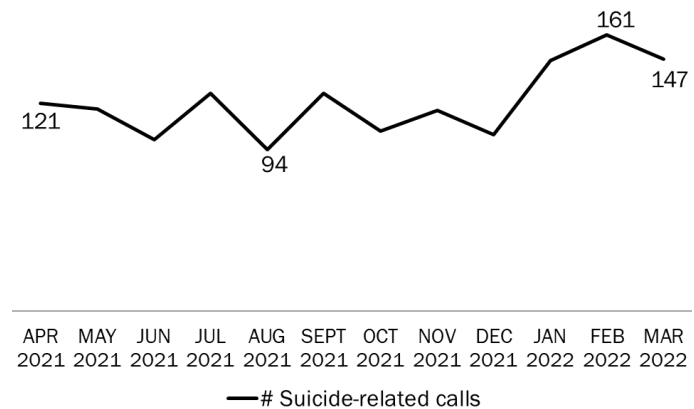
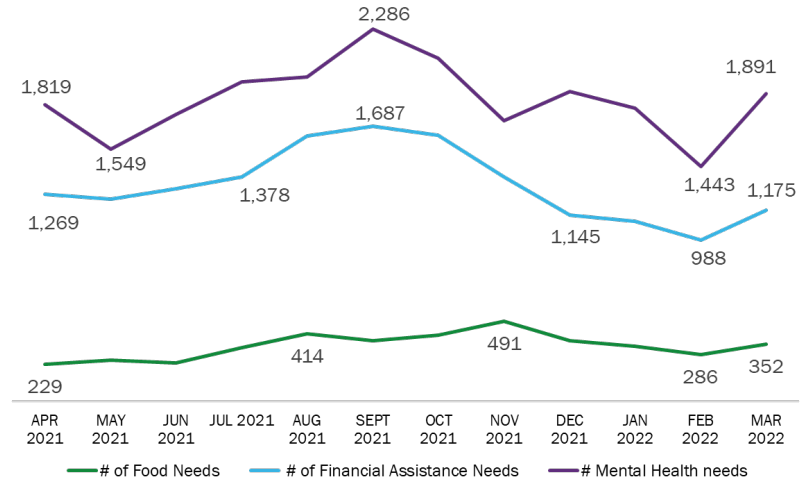
INDICATORS OF COMMUNITY NEED

- Total Broward County Census Population estimate: 1,942,273 (Source: *ACS 2020 5-year estimates)
- Behavioral Health calls = 1,881; web hits = 3,661
Special Needs calls = 1,220; web hits = 3,107
General Helpline calls = 61,092; web hits = 156,587 (2-1-1 Data Request)
- 34,915 students with disabilities (SWD) or 13.8% of total student population (including physical, emotional, developmental) attended Broward County Public Schools (including Charters) in SY 2020/21 (Source: BCPS).

*ACS 2020 data only available in 5-year estimates

COMMUNITY DATA STORY

The number of calls made for **mental health needs** and **financial assistance needs** fluctuated between April 2021 to March 2022, both peaking in **September 2021** (2,286 and 1,687 respectively). After peaking in 2020, **suicide-related calls** fluctuated in 2021 and began increasing significantly beginning in December 2021.





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
First Call for Help of Broward (2-1-1 Broward) Information and Referral Crisis Center - General Population	<p>2-1-1 Broward is a nationally accredited information and referral and crisis center which connects callers to general and specialized services, provides crisis intervention services, and assists court-involved families with accessing resources. They also maintain a website search engine, texting service, and phone application.</p> <p>Program is offering high-quality helpline and court navigation services and is promoting the service with court staff to increase awareness and referrals.</p>	No Findings	Program is performing well	On Track	\$485,204	+ \$83,024 Contract serves 80,000 callers; 150,000web hits; 480 people served by Courthouse Navigator
First Call for Help of Broward (2-1-1 Broward) Information and Referral and Case Management - Behavioral Health	<p>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 Broward continues to partner with Henderson Behavioral Health (HBH) to offer families care coordination, navigation, and case management services.</p> <p>Program is offering virtual and in-person services and is on track to meet the numbers served. Technical assistance is being provided to HBH to address service timeframes and dosage.</p>	No Findings	Technical assistance is being provided	On Track	\$632,756	+ \$77,931 Contract serves 2,000 callers; 380 families with case management
First Call for Help of Broward (2-1-1 Broward) Information and Referral and Case Management - Special Needs	<p>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 Broward continues to partner with Jewish Adoption & Foster Care Options (JAFCO) to provide families with intensive case management to navigate the special needs system of care.</p> <p>Program is offering high quality virtual and in-person services and is on track to meet the numbers served. JAFCO experienced staff retention challenges, which have been resolved.</p>	No Findings	Program is performing well	On Track	\$955,893	+ \$54,909 Contract serves 1,500 callers; 330 children/families with case management



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

- Of 704,942 households in Broward County, 205,046 have children under 18 (Source: *ACS 2020 5-year estimates).
- 68,446 (16.9%) of Broward children under 18 years live below the federal poverty level (Source: *ACS 2020 5-year estimates).
- 5 top languages spoken by active English Language Learner (ELL) students in BCPS are Spanish (20,063 or 66.9%); Haitian-Creole (5,472 or 18.3%); Portuguese (1,644 or 5.5%); Russian (525 or 1.8%); and Vietnamese (363 or 1.2%) (Source: BCPS ESOL February 2022 report).

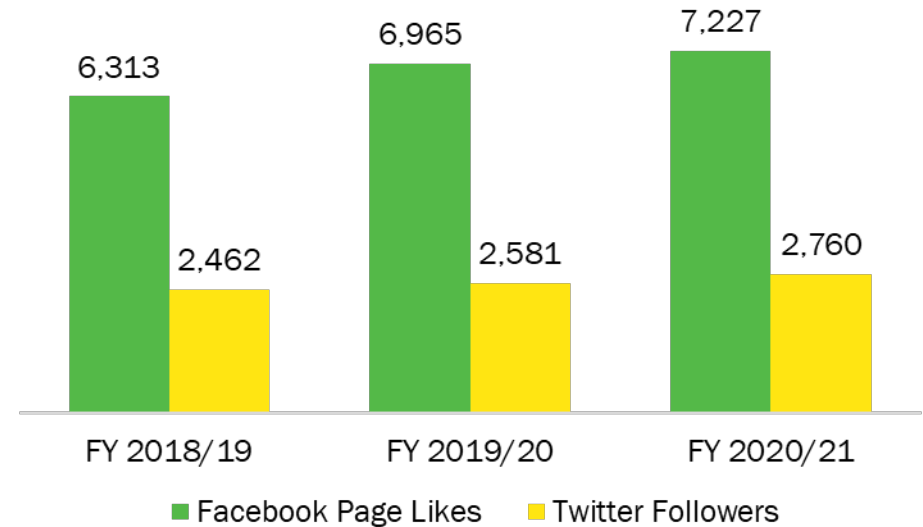
*ACS 2020 data only available in 5-year estimates.

COMMUNITY DATA STORIES

From the beginning of FY 20/21 to date, COVID-19 emergency efforts supported by the CSC resulted in **100,000 disposable and reusable masks, 3,000 500 ml bottles of hand sanitizer, 6,000 1 oz bottles of hand sanitizer, 700 containers of disinfecting wipes, and 5,000 COVID test kits** distributed to child serving agencies and directly to families through drive-by distribution events.



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





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Florida Alliance of Children's Councils & Trusts (FACCT) Advocacy	FACCT is the statewide association that continues to engage and enhance the collective strengths of individual Children's Services Councils & Trusts. This allows for the promotion of statewide policies to build effective prevention and early intervention systems of supports for Florida's children and families.	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 FACCT staff to advocate for the legislative platform approved by the Council.	Not Applicable	Not Applicable	Not Applicable	\$16,626	+ \$3,374
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 shown on Paramount TV with Creole commentary. Although during COVID episodes have been taped on Zoom, they continue to be of compelling interest and to be broadcast on BECON TV and Paramount.	Not Applicable	Not Applicable	Not Applicable	\$31,600	Level funding



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
EffecTV Various Campaigns	In FY 21/22, EffecTV is slated to run over 20,000 segments on campaigns ranging from Broward AWARE, Back to School Extravaganza, Drowning Prevention, Read for the Record and Childcare Educators Recruitment.	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 2022.	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 22/23 issue has begun, with articles and artwork being assembled in time for the upcoming 2022 Back to School Extravaganza distributions and other events. Early Learning Coalition of Broward will once again help offset production and distribution costs.	Not Applicable	Not Applicable	Not Applicable	\$140,700	Level funding



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Neighbors 4 Neighbors Public Education	Neighbors 4 Neighbors is a key partner in supporting awareness related to community resources and public education. They produce segments on topics such as Water Safety, Mental and Behavioral Health, and Safe Sleep Practices. They are also a key partner on the Back to School Extravaganza campaign, as they produce and air marketing appeals and process the general public's credit card contributions.	Not Applicable	Not Applicable	Not Applicable	\$50,000	Level funding
M Network Public & Community Awareness and Advocacy	M Network is in its third year of a five-year contract to provide communications and outreach consulting services. During the current FY, they have taken on branding and producing assets related to the CSC's 20th Anniversary Celebrations and Youth Summit Series, as well as a campaign helping to address the staff shortages in the child care industry.	Not Applicable	Not Applicable	Not Applicable	\$125,000	- \$20,000 Carry forward
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	- \$69,700 Reduce ADA allocation to right size



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
TBD Community Sponsorships	CSC provides sponsorship funding to support local niche events throughout the community.	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	\$40,000	Level funding



Capacity Building

Results Based Accountability FY 20/21



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 and Coaching

- 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.
- The Racial Equity and Social Justice Cadre serves to complement, strengthen, and enhance the equity focused initiatives being led by local child and family serving providers.

INDICATORS OF COMMUNITY NEED

- Of the 1,007 community resources in 2-1-1's database, there are approximately 560 agencies serving children (excluding childcare centers), providing 2,288 services/programs.
- Survey responses from CSC's training community identified the following as the most needed training topics: Youth Mental Health First Aid, Trauma Informed Care, Domestic Violence, and Documentation.

COMMUNITY DATA STORIES

52,608

• Volunteer hours provided

12,421

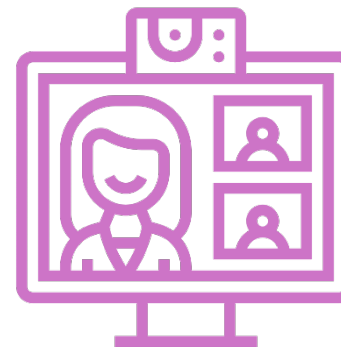
• Volunteers engaged for child serving agencies

3,536

• New HS students who completed volunteer hours

18,055

• Volunteers engaged since the start of COVID-19



325 new participants (with no previous history of user access) engaged in skill-building and leadership trainings in FY 20/21.



Service Area	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Organizational and Leadership Capacity Building Initiatives	Organizational and Leadership Capacity Building includes the Capacity Building grant, half-day and full-day training, ACB quarterly workshops, Fundraising School, and the Frequency Matters professional development learning series. These initiatives are underway and have successfully engaged local nonprofit professionals. The Chat and Chew Lunchtime Learning Series and the Boot Camp will take place in the fourth quarter of the fiscal year.	Not Applicable	Not Applicable	Not Applicable	\$256,000	- \$6,000 Carry forward
Racial Equity Supports and Initiatives	CSC and anchor partners fund various workshops, organizational development opportunities, learning series, and trainings. These initiatives are successfully catalyzing system and institutional level assessments and change. Future work will focus on intersectionality and the impact of racism on individuals from various marginalized groups (individuals with disabilities, women, LGBTQ, members of varying ethnic-religious groups, etc.).	Not Applicable	Not Applicable	On Track	\$208,971	- \$25,000 One-time outside funds
Skill Building Training	CSC coordinates weekly training opportunities for service providers to increase their knowledge and strengthen fundamental and professional skills needed to serve children and families effectively. Training topics in high demand in FY 21/22 include Youth Mental Health First Aid, Motivational Interviewing, LGBTQ 101, Case Management, Suicide Prevention Intervention, and Documentation. In FY 22/23, training content will go in-depth on several high-demand, client-centered training topics, including Play Therapy, Art Therapy, Behavior Management, and Case Management.	Not Applicable	Not Applicable	On Track	\$100,000	Level funding



Service Area	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/ 22	Recommendations Net Adjustments for FY 22/23
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.	Not Applicable	Not Applicable	Not Applicable	\$167,980	- \$67,980
HandsOn Broward Volunteer Recruitment and Management	HandsOn Broward (HOB) connects thousands of individuals and corporations to volunteer opportunities that support local child and family serving nonprofits. This year's initiatives include food distribution events, the construction and dispersal of personal care kits, specialized projects to support the local homeless population, and new iterations of the Parkland Hearts initiative. HOB has seen increased participation in both their DIY and HandsOn at Home programs in the past year.	No Findings	Program is performing well	On Track	\$288,297	+ \$37,862

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., Integrated Data System, SAMIS) capture essential information about programs and systems.
- The Broward Data Collaborative has eight community partners and facilitates the monthly Florida IDS Partners Call with State and local members.

Action Research/Asset Based Community Development

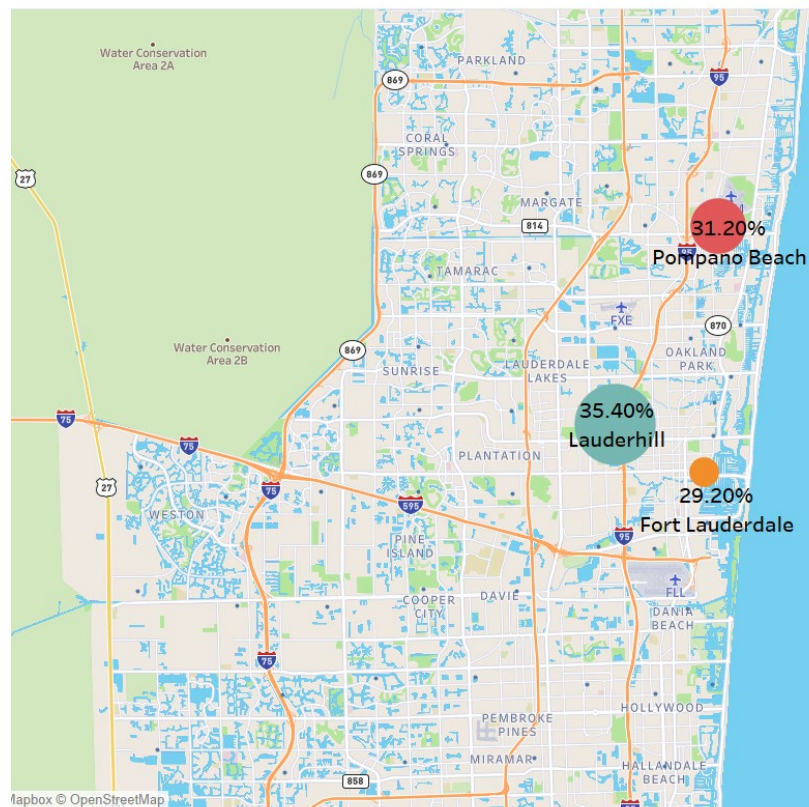
- Asset Based Community Development is a community development model that is an asset based, locally focused and relationship driven process that leverages the capacities (assets) of local people (residents that call the neighborhood home) to build more resilient and powerful communities.
- Community Participatory Action Research (CPAR) projects focused on co-creating equity with system participants, service professionals, and community members.

INDICATORS OF COMMUNITY NEED

- With over 400k Broward children and 200k Broward households who live in complex, dynamic environments and systems, no one agency/institution can address the complexity in isolation—collective impact approaches and strategies are needed. Bringing government, non-profit, private and community partners together using Results Based Accountability and Asset Based Community Development are important means to improving community conditions where everyone's gifts and contributions can be developed (Friedman, 2005; McKnight & Block, 2012).

COMMUNITY DATA STORY

Within Broward County, there are 15 cities that are included in the top 500 largest cities in the United States. Of those 15, the top three cities with the **highest rate of children in poverty** are **Lauderhill (35.4%)**, **Pompano Beach (31.2%)**, and **Fort Lauderdale (29.2%)**; all of which are higher than the national average of 19.3 percent. (Source: City Dashboard)





Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
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 22/23.	Not Applicable	Not Applicable	Not Applicable	\$10,000	Level funding
Broward Children's Strategic Plan	CSC continued to provide backbone support to the Broward Children's Strategic Plan through RBA training, Asset Based Community Development and Collective Impact training, coaching and technical assistance. This year committees began moving Turn the Curve Reports into the Clear Impact Score Card for use of the Community Builders website. CSC also provided logistics support for educational and networking community events.	Not Applicable	Not Applicable	Not Applicable	\$52,100	+ \$47,900
Youth Summit	Youth Summit Series consisted of 4 events led by chairs from the Broward Children's Strategic Plan committees. The fifth and final event is planned for September 2022 to update the community on the status of children, celebrate CSC's 20th Anniversary, and set a vision for the future.	Not Applicable	Not Applicable	Not Applicable	\$125,000	- \$125,000 Youth Summit is done every 5 years



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
Various Data Systems and Collection	This Goal includes the various software to maintain and enhance Provider related accounting and reporting. The software total consists of SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc.	Not Applicable	Not Applicable	Not Applicable	\$556,723	- \$301,614
TBD Asset Based Community Development	Two Asset Based Community Development (ABCD) pilots were launched this year in the City of Lauderhill and the City of Fort Lauderdale. Both pilots are on track to successfully complete the allocated participatory budget by the end of the fiscal year. Sustaining the two pilot sites and launching two new sites are recommended to build out the network of ABCD community hubs. An RFP will be released to identify a ABCD vendor for FY22/23.	Not Applicable	Not Applicable	Not Applicable	\$153,250	+ \$16,750 For additional ABCD projects
Dr. Cirecie West-Olatunji Action Research	Emancipatory Research Training is being provided to CSC staff and providers to support the HEAL Program evaluation and Capacity Building Grant recipients. Additionally, an Emancipatory Action Research Project will be conducted.	Not Applicable	Not Applicable	Not Applicable	\$85,000	Level funding



Agency & Program	Program Description	Prelim Financial & Administrative Assessment	Programmatic Performance	Performance Measurement	Current Budget FY 21/22	Recommendations Net Adjustments for FY 22/23
TBD Integrated Data System	The Broward Data Collaborative (BDC) continues to work on implementing legal agreements that will allow the Integrated Data System (IDS) to be used. CSC serves as the backbone for the BDC. This year, BDC launched a pilot project with Amazon Web Service and Velatura to build out technology and legal agreements for care coordination for youth leaving Baker Act facilities.	Not Applicable	Not Applicable	Not Applicable	\$20,000	Level Funding
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	Not Applicable	\$30,000	Level funding
TBD Unallocated	This budget placeholder is available to address unforeseen needs in the community for FY 22/23. As initiatives are identified, they will be brought to Council for approval.	Not Applicable	Not Applicable	Not Applicable	\$3,550,284	- \$1,550,284 FY 22/23 Unallocated beginning bucket