



Children's Services Council

of Broward County
Our Focus is Our Children.



FISCAL YEAR • 2024-2025

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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Program Services Key

Financial & Administrative Monitoring

- No Findings
- Finding Addressed
- Finding Not Addressed
- Not Applicable/Program Sunset/
Too soon to measure

Programmatic Performance

- Programing Well
- Technical Assistance Provided
- On Improvement or Correction Plan
- Not Applicable/Program Sunset/
Too soon to measure

Acronym

COLA = Cost of living adjustment

RFP = Request for proposal

TBD = To be determined

FY = Fiscal Year

SY = School Year

* For more information on our organization,
please visit our website www.cscbroward.org

Maternal & Child Health

Results Based Accountability FY 24/25



GOAL

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

RESULT

Children are mentally and physically healthy.

MATERNAL & CHILD HEALTH PROGRAM

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. Provides culturally responsive care to address barriers to engagement due to the stigma around clinical symptoms.

Safe Sleep

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

INDICATORS OF COMMUNITY NEED

MOMS:

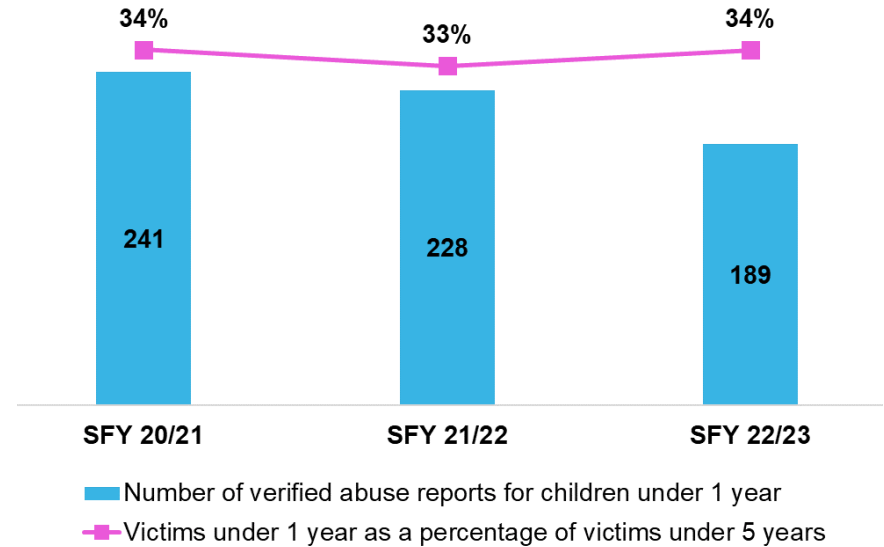
- There were approximately 21,000 births in Broward in 2023. Of those, Broward Healthy Start Coalition completed 12,850 prenatal risk screenings of which 1,229 women reported feeling depressed and 825 reported feeling lonely. The number of women receiving mental health services increased from 2,050 in 2022 to 2,067 in 2023 (Broward Healthy Start Coalition).

Safe Sleep:

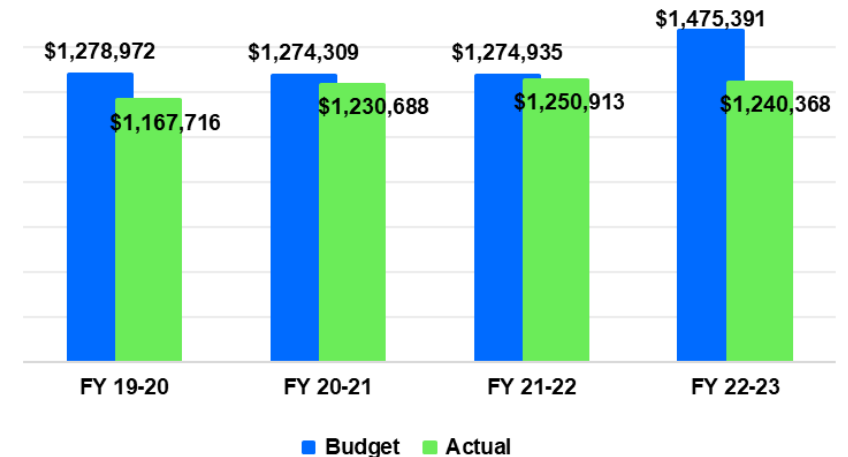
- In 2023, 9 infant sleep-related deaths were reported in Broward. 44% of these deaths were Black non-Hispanic infants, 11% were mixed-race infants, 22% were White non-Hispanic infants, and 22% were White Hispanic infants (Source: FIMR, Broward Healthy Start Coalition).

COMMUNITY DATA STORY

The number of verified abuse reports for children under one year decreased over each of the State Fiscal Years (SFY) 20/21, 21/22, and 22/23; reaching its lowest in 22/23. However, the rate of verified abuse reports for children under one as a percent of victims under 5 increased in SFY 22/23 (Source: FDCF Data Request).



BUDGET TREND



Broward Healthy Start Coalition, Inc. – Safe Sleep

Material and Child Health



Program Description: The Safe Sleep program provides an essential service that helps address unsafe sleep practices, one of the leading causes of child death in Florida for children under the age of one.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Broward Healthy Start Coalition's Safe Sleep program has evolved over the years from primarily distributing pack-and-play cribs to low-income families into a comprehensive program that includes training and education for parents, practitioners, and community members. The program provides an essential service that helps address unsafe sleep practices, one of the leading causes of child death in Florida for children under the age of one. The program is also being used as an in-kind match to the Broward Behavioral Health Coalition Regional Partnership Federal Grant designed to reduce harm associated with in-utero substance exposure, which ends on September 30, 2027.</p> <p>The Safe Sleep message continues to spread widely throughout the community. 281 people participated in community agency trainings on safe sleep practices, 783 parents/caregivers received a crib and training on safe sleep practices that included 30 distributed for twins or triplets, and 578 health professionals participated in model behavior trainings at local hospitals.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <p>89% of Final Budget Utilized \$189,983 of \$212,768</p> </div> <div style="text-align: center;"> <p>783 Cribs distributed</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The safe sleep message continues to be shared with parents/caregivers who are provided with a pack-and-play crib and education on safe sleep practices. In addition, the program continues to provide well-received safe sleep trainings and education to community agencies and healthcare staff.</p> <p>Satisfaction survey results reflect high levels of satisfaction with services.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$252,768</td> <td style="text-align: center;">\$12,638</td> <td style="text-align: center;">\$265,406</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">510</td> <td style="text-align: center;">0</td> <td style="text-align: center;">510</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$203,636</td> <td>\$164,344</td> </tr> <tr> <td>FY 20-21</td> <td>\$202,636</td> <td>\$196,724</td> </tr> <tr> <td>FY 21-22</td> <td>\$202,636</td> <td>\$199,797</td> </tr> <tr> <td>FY 22-23</td> <td>\$212,768</td> <td>\$189,983</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$252,768	\$12,638	\$265,406	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	510	0	510	Fiscal Year	Budget	Actual	FY 19-20	\$203,636	\$164,344	FY 20-21	\$202,636	\$196,724	FY 21-22	\$202,636	\$199,797	FY 22-23	\$212,768	\$189,983
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Memorial Healthcare System

Material and Child Health – Maternal Depression (MOMS)



Program Description: The MOMS program provides services county-wide in Broward to pregnant women and/or women with children less than one year of age who are experiencing pre and/or postnatal maternal emotional distress.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System, Mothers Overcoming Maternal Stress (MOMS) program completed its final year providing services under the 2019 Family Supports RFP. The MOMS program provides services in South Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum and/or the Circle of Security best practice models for this population in need of intensive services.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction. The number of families served was lower than the contracted amount due to a reduction in referrals. The contract was fully utilized due to the longer program duration for families with more complex needs.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>100% of Final Budget Utilized \$593,096 of \$594,804</p> </div> <div style="text-align: center;"> <p>83% Actually Served 170 of 204 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System, Mothers Overcoming Maternal Stress (MOMS) program is in its initial year providing services under the 2023 Family Supports RFP. The increased allocation supports an expansion for the Provider to serve this population county-wide, increase staffing and salary structure, higher program costs, and the addition of alumni services. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), EFT Tapping, and the Nurturing Parenting Program (NPP) curriculum for this population in need of intensive services. The program provides weekly individual and group-based services for a duration of 3-6 months.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction survey reflected high levels of program satisfaction.</p> <p>New staff vacancies are impacting utilization. Upward trends are expected once staff vacancies are filled.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$1,365,630</td> <td style="text-align: center;">\$68,282</td> <td style="text-align: center;">\$1,433,912</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">425</td> <td style="text-align: center;">0</td> <td style="text-align: center;">425</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td style="text-align: center;">\$511,263</td> <td style="text-align: center;">\$511,262</td> </tr> <tr> <td>FY 20-21</td> <td style="text-align: center;">\$510,350</td> <td style="text-align: center;">\$510,349</td> </tr> <tr> <td>FY 21-22</td> <td style="text-align: center;">\$510,976</td> <td style="text-align: center;">\$510,976</td> </tr> <tr> <td>FY 22-23</td> <td style="text-align: center;">\$594,804</td> <td style="text-align: center;">\$593,096</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,365,630	\$68,282	\$1,433,912	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	425	0	425	Fiscal Year	Budget	Actual	FY 19-20	\$511,263	\$511,262	FY 20-21	\$510,350	\$510,349	FY 21-22	\$510,976	\$510,976	FY 22-23	\$594,804	\$593,096
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Family Supports – Abuse & Neglect Prevention

Results Based Accountability FY 24/25



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 the dependency system.

Kinship

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

Healthy Families

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

Trauma Services

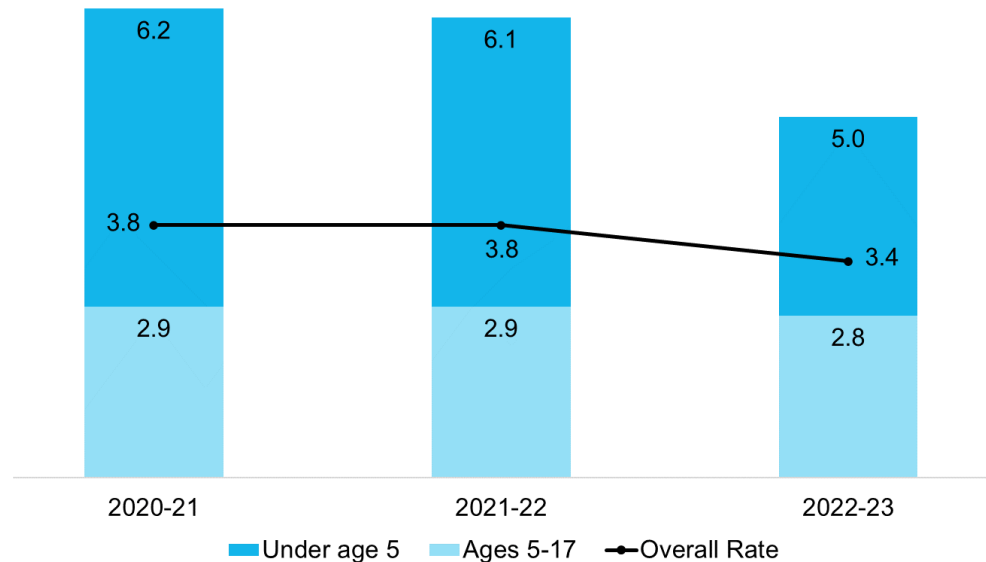
- Evidence-based trauma therapy and Community Mental Health Worker models build community trust, access, and utilization of mental health services and promote resiliency, health and wellness to address the experiences and symptoms of trauma.

INDICATORS OF COMMUNITY NEED

- There was a decrease in the number of hotline referrals for investigation from SFY 21/22 (11,207) to SFY 22/23 (8,520)(FDCF Data Request). ChildNet data shows a decline of children in out of home care from 1131 in SFY 21/22 to 1106 in SFY 22/23, and a trending increase in SFY 23/24 (1,000 through March 2024). 331 children were initially placed in formal Kinship Care in SFY 22/23, a decrease from the previous SFY of 364 children. (Source: DCF Permanency Dashboard, 2024).
- In FY 2022-23 there were 130 arrests for "weapons/firearms" in Broward County among 10-14 year olds, a 4 percent increase from the previous year (Source: Delinquency Profile, 2023). Furthermore, there were a total of 13 fatal injuries by firearms among 10-19 year olds (Florida Charts Fatal Injuries Profile, 2022).
- In FY 2021-22 there were 1,878 admissions into secure Baker Act facilities for 1,524 children under the age of 18 (Source: Report on Involuntary Examination of Minors, 2023).

COMMUNITY DATA STORY

Community efforts to reduce child maltreatment appear to be working (especially for children under the age of 5) as the Broward overall rate of verified child maltreatment per 1,000 children remained stable from SFY 2020-21 to 2021-22, then dropped in 2022-2023. (Source: FDCF data request).

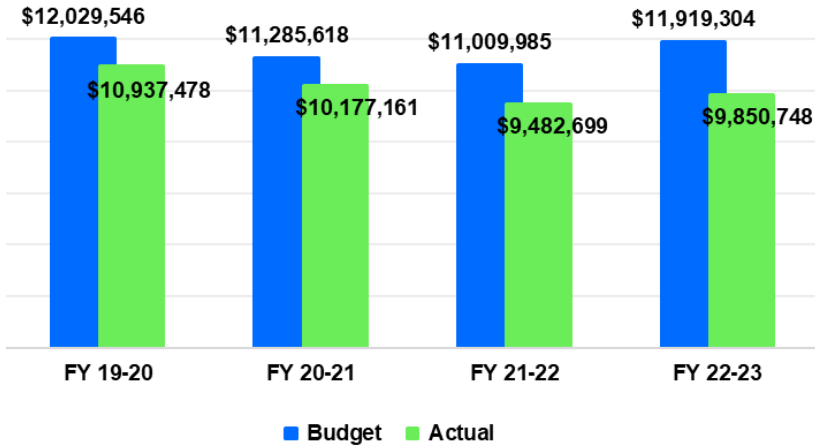


Family Support – Abuse & Neglect Prevention

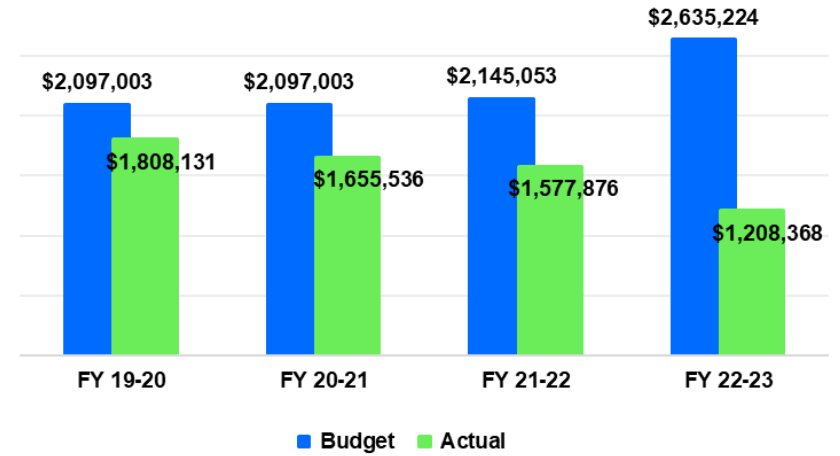
Results Based Accountability FY 24/25



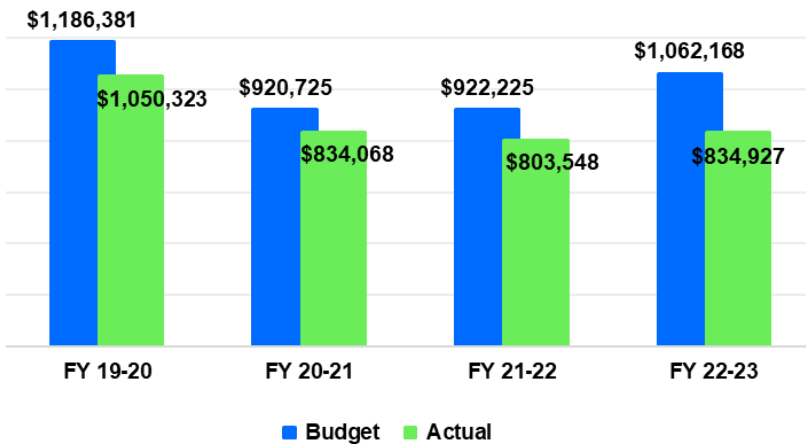
FAMILY STRENGTHENING BUDGET TREND



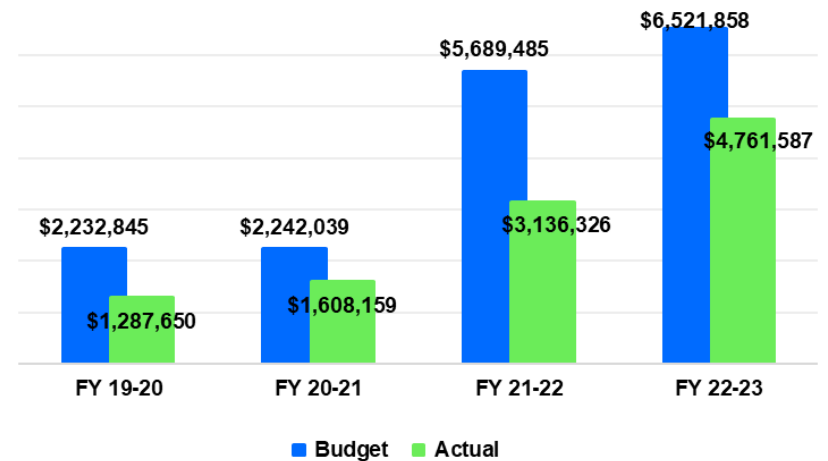
HEALTHY FAMILIES BUDGET TREND



KINSHIP BUDGET TREND



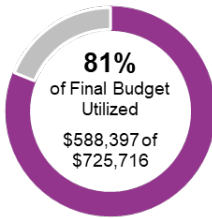

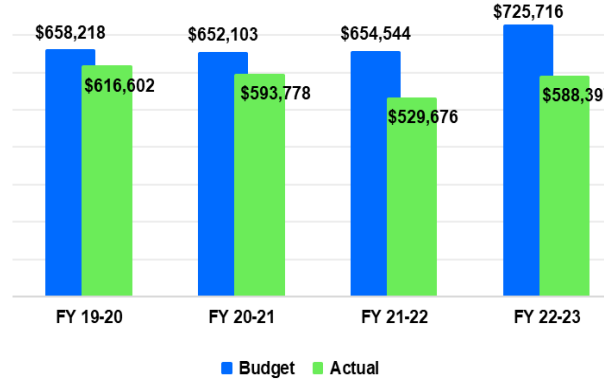
TRAUMA BUDGET TREND



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25														
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Ann Storck was not funded under the prior Family Support RFP.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Ann Storck Center is in its first year of the 2023 Family Supports RFP. This new group-based and in-home provider and program will serve families with children (birth-12) with special needs referred by the community and will include alumni services. The program provides weekly home visits for up to six months and monthly parenting groups.</p> <p>Program review reflected high-quality service delivery and high levels of parental satisfaction.</p> <p>Program is currently underutilized due to hiring and staff training requirements for this new program. Service delivery began in January, Upward trends are anticipated.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1"> <thead> <tr> <th data-bbox="1392 378 1612 431">Current Budget</th> <th data-bbox="1617 378 1822 431">Recommended Adjustments</th> <th data-bbox="1827 378 2039 431">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td data-bbox="1392 435 1612 488">\$354,116</td> <td data-bbox="1617 435 1822 488">\$2,589</td> <td data-bbox="1827 435 2039 488">\$356,705</td> </tr> <tr> <th data-bbox="1392 492 1612 565">Current Number to Served</th> <th data-bbox="1617 492 1822 565">Recommended Adjustments</th> <th data-bbox="1827 492 2039 565">Total Proposed Number to be Served</th> </tr> <tr> <td data-bbox="1392 568 1612 621">70</td> <td data-bbox="1617 568 1822 621">0</td> <td data-bbox="1827 568 2039 621">70</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p>			Current Budget	Recommended Adjustments	Total Proposed Budget	\$354,116	\$2,589	\$356,705	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	70	0	70
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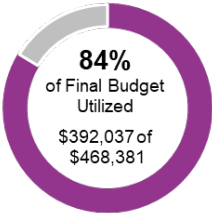
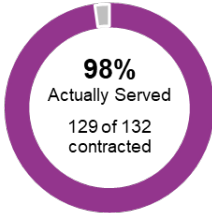
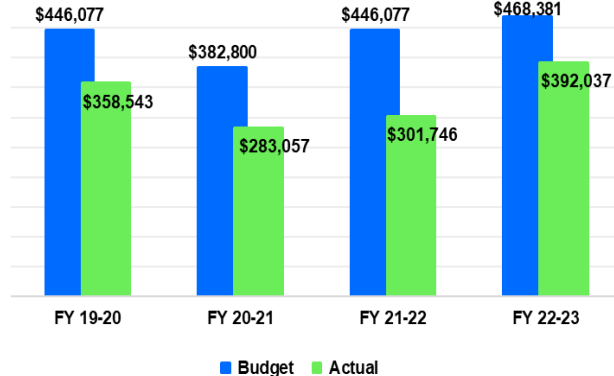
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<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Arc Broward's Parents as Teachers (PAT) Family Strengthening program completed its final year providing services under the 2019 Family Support RFP. This multi-year program provides parent education and training that utilizes a national best practice model modified specifically for families with infants and children with special needs. Frequency of services may decrease over time depending on the needs of the families. Over the course of a year, this may result in serving more or fewer than the contracted numbers based on where the families are in the course of the program.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program had challenges with staff retention, which impacted utilization and numbers served. The vacancies have since been resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="100 1230 310 1446">  <p>81% of Final Budget Utilized \$588,397 of \$725,716</p> </div> <div data-bbox="384 1230 594 1446">  <p>90% Actually Served 202 of 225 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Arc Broward is in its initial year providing services under the 2023 Family Support RFP. The provider is implementing a new program model that provides parent education and support services to families using the Nurturing Parenting Program Special Needs (NPP). NPP is an evidence-based, assessment, and competency-based parent education model intended to serve families with special needs children aged birth -14. The increased allocation in this RFP supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly or twice-a-month in-home and group-based services for a duration of 2-3 years dependent on the family's needs.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>While the program is on track for numbers served for this long-term multi-year program, a slower enrollment is expected for the second half of the year.</p> <p>Recommend reducing caseload to 18 families per staff to allow for additional case management.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 378 2034 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$829,569</td> <td>\$23,296</td> <td>\$852,865</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>250</td> <td>-45</td> <td>205</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA. Reduce numbers to be served to allow for lower caseloads.</p> <div data-bbox="1396 873 2034 1380"> <p style="text-align: center;">Budget Trend</p>  <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$658,218</td> <td>\$616,602</td> </tr> <tr> <td>FY 20-21</td> <td>\$652,103</td> <td>\$593,778</td> </tr> <tr> <td>FY 21-22</td> <td>\$654,544</td> <td>\$529,676</td> </tr> <tr> <td>FY 22-23</td> <td>\$725,716</td> <td>\$588,397</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$829,569	\$23,296	\$852,865	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	250	-45	205	Fiscal Year	Budget	Actual	FY 19-20	\$658,218	\$616,602	FY 20-21	\$652,103	\$593,778	FY 21-22	\$654,544	\$529,676	FY 22-23	\$725,716	\$588,397
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Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																											
250	-45	205																											
Fiscal Year	Budget	Actual																											
FY 19-20	\$658,218	\$616,602																											
FY 20-21	\$652,103	\$593,778																											
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FY 22-23	\$725,716	\$588,397																											

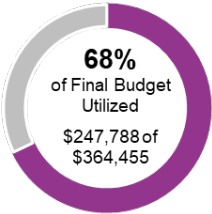
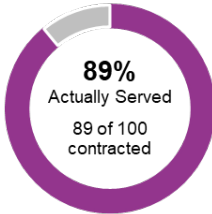
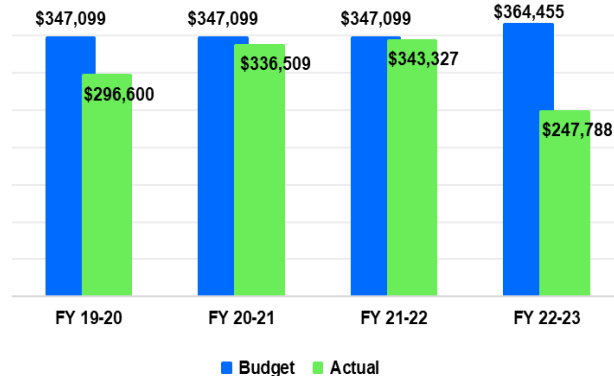
Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25												
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>The 2023 Family Supports RFP was released in January 2023, with services to begin in October 2023. These programs provide evidence-based and best-practice interventions designed to address multiple socio-environmental factors, stabilize families in crisis, and prevent child maltreatment and involvement in the dependency system.</p> <p>Be Strong International was not funded under the prior Family Support RFP.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Be Strong International is in its first year of the 2023 Family Supports RFP. This new group-based and in-home program serves families with high-risk adolescents referred by CPIS and the community. The program provides weekly home visits for up to three months and parenting groups.</p> <p>Program review reflected quality service delivery and parental satisfaction.</p> <p>Program is currently underutilized due to hiring and staff training requirements for this new program. Service delivery began in January, Upward trends are anticipated.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: Technical Assistance Provided</p>	<table border="1" data-bbox="1396 381 2037 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$405,335</td> <td>-\$21,208</td> <td>\$384,127</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>140</td> <td>0</td> <td>140</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">No Historical Trend, Not Applicable.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$405,335	-\$21,208	\$384,127	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	140	0	140
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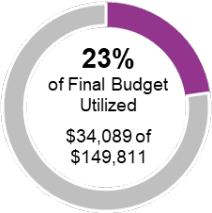
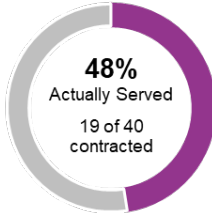
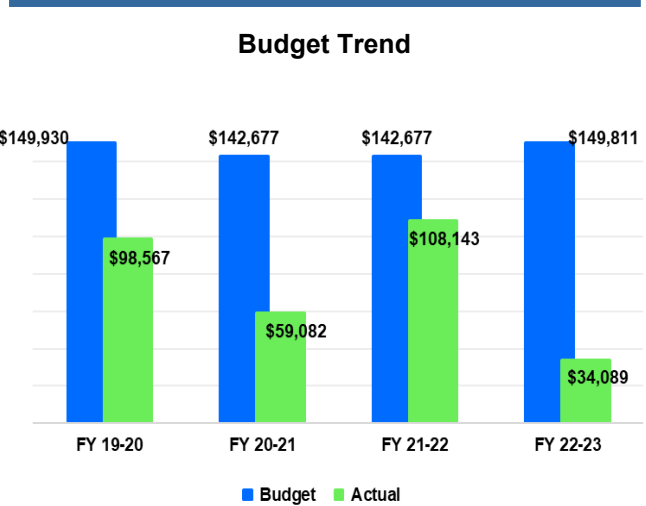
Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Boys & Girls Clubs of Broward County (BGCBC) completed its final year providing services under the 2019 Family Support RFP. The Strengthening Families Program (SFP) model provides 14 weeks of curriculum-guided parent, child, and family groups recruited from eleven clubs. In addition to group sessions, families receive ongoing case management services as needed.</p> <p>Program review results reflected that in-person group services were well-received by participating caregivers and children. The program successfully completed a performance improvement plan which resulted in improved case management services and documentation. Caregiver satisfaction surveys reflected high levels of satisfaction with services received.</p> <p>Utilization was lower than expected due to inconsistent parent-group attendance, which also explains the unmet performance measure.</p> <p>Performance Measurement (PM) PM Status: 3 of 4 Met. 1 Did Not Meet Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="121 1235 331 1446">  <p>84% of Final Budget Utilized \$392,037 of \$468,381</p> </div> <div data-bbox="401 1235 611 1446">  <p>98% Actually Served 129 of 132 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>BGCBC is in its initial year of providing services under the 2023 Family Supports RFP. The allocation is for a smaller year-round group-based and case management program at six clubs. The program duration for weekly group sessions is 14 weeks with two additional booster sessions. Families receive ongoing case management services as needed.</p> <p>Program review and site observation reflected quality group services. Caregiver satisfaction surveys reflected high levels of satisfaction with services received.</p> <p>Technical assistance is being provided to improve case management services due to gaps in the service documentation.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 378 2037 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$332,424</td> <td>\$16,621</td> <td>\$349,045</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>72</td> <td>0</td> <td>72</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p>  <table border="1" data-bbox="1417 998 2026 1372"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$446,077</td> <td>\$358,543</td> </tr> <tr> <td>FY 20-21</td> <td>\$382,800</td> <td>\$283,057</td> </tr> <tr> <td>FY 21-22</td> <td>\$446,077</td> <td>\$301,746</td> </tr> <tr> <td>FY 22-23</td> <td>\$468,381</td> <td>\$392,037</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$332,424	\$16,621	\$349,045	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	72	0	72	Fiscal Year	Budget	Actual	FY 19-20	\$446,077	\$358,543	FY 20-21	\$382,800	\$283,057	FY 21-22	\$446,077	\$301,746	FY 22-23	\$468,381	\$392,037
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Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Boys Town South Florida completed its final year providing services under the 2019 Family Support RFP. The In-Home Family Services (IHFS) program provides intensive, home-based, hands-on parenting interventions to families with children birth to 17 years old. IHFS is designed to help teach families healthy coping strategies so they can successfully handle issues as they arise and prevent them from becoming more disruptive.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Staff vacancies, along with extensive training requirements, impacted utilization and numbers served. The vacancies have been resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="130 1144 340 1356">  <p>68% of Final Budget Utilized \$247,788 of \$364,455</p> </div> <div data-bbox="409 1144 619 1356">  <p>89% Actually Served 89 of 100 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Boys Town South Florida is in its first year as a provider under the 2023 Family Support RFP. The increased program allocation supports program group expansion, higher program costs, and higher salaries to improve staff retention. The program provides weekly home visits for up to three months and parenting education groups.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>New staff vacancies, along with extensive training requirements, impacted utilization and numbers served. The vacancies have been resolved; upward trends are anticipated.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" data-bbox="1396 381 2034 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$460,471</td> <td>\$23,024</td> <td>\$483,495</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>140</td> <td>0</td> <td>140</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div data-bbox="1396 873 2034 1380"> <p style="text-align: center;">Budget Trend</p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$347,099</td> <td>\$296,600</td> </tr> <tr> <td>FY 20-21</td> <td>\$347,099</td> <td>\$336,509</td> </tr> <tr> <td>FY 21-22</td> <td>\$347,099</td> <td>\$343,327</td> </tr> <tr> <td>FY 22-23</td> <td>\$364,455</td> <td>\$247,788</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$460,471	\$23,024	\$483,495	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	140	0	140	Fiscal Year	Budget	Actual	FY 19-20	\$347,099	\$296,600	FY 20-21	\$347,099	\$336,509	FY 21-22	\$347,099	\$343,327	FY 22-23	\$364,455	\$247,788
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Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Broward Children's Center completed its final year providing services under the 2019 Family Support RFP. The program provides parent training utilizing the Nurturing Parenting Program Special Needs model, case management, and parent support groups primarily for families of children receiving services at Broward Children's Center.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization and number served were low due to prolonged staff vacancies which also impacted the numbers served. The vacancy has not been filled. Program staffing adjustments were made in the 2023 FS RFP application which are anticipated to assist with staff recruitment, retention, utilization, and numbers served.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="126 1169 336 1380">  <p>23% of Final Budget Utilized \$34,089 of \$149,811</p> </div> <div data-bbox="409 1169 619 1380">  <p>48% Actually Served 19 of 40 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Children's Center is in its initial year providing services under the 2023 Family Support RFP. The increased allocation supports a program redesign to better serve this complex population with a more robust staffing pattern, and supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly in-home and group-based services for a duration of 4-6 months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization is lower than anticipated due to specialized training requirements for model fidelity of two new hires which delayed service delivery until December; upward trend anticipated.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1" data-bbox="1396 373 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$315,840</td> <td>\$15,792</td> <td>\$331,632</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>60</td> <td>0</td> <td>60</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div data-bbox="1396 828 2037 1331"> <p style="text-align: center;">Budget Trend</p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$149,930</td> <td>\$98,567</td> </tr> <tr> <td>FY 20-21</td> <td>\$142,677</td> <td>\$59,082</td> </tr> <tr> <td>FY 21-22</td> <td>\$142,677</td> <td>\$108,143</td> </tr> <tr> <td>FY 22-23</td> <td>\$149,811</td> <td>\$34,089</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$315,840	\$15,792	\$331,632	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60	0	60	Fiscal Year	Budget	Actual	FY 19-20	\$149,930	\$98,567	FY 20-21	\$142,677	\$59,082	FY 21-22	\$142,677	\$108,143	FY 22-23	\$149,811	\$34,089
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CCDH Inc., Advocacy Network on Disabilities

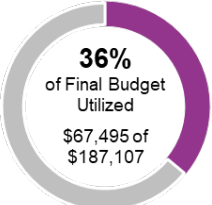
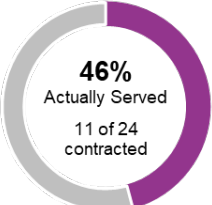
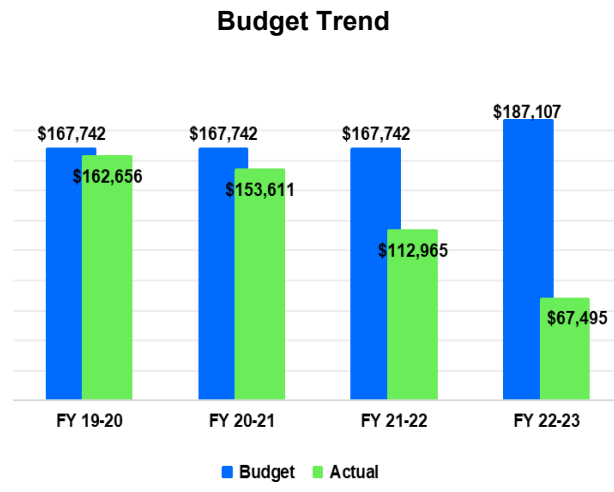
Family Support – Family Strengthening



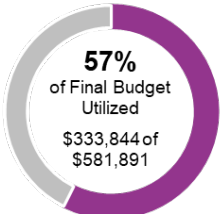
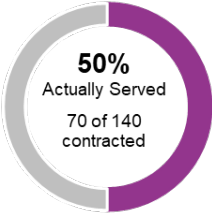
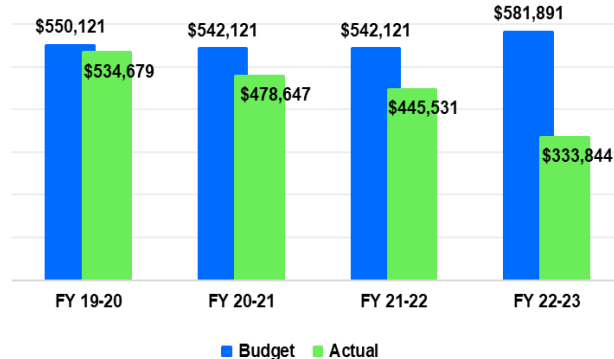
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<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Advocacy Network on Disabilities Family Strengthening program completed its final 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.</p> <p>The program offers the Nurturing Parenting Program (NPP), Step-by-Step Parenting for children birth to three, and Cognitive Behavioral Therapy. Program review results reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>99% of Final Budget Utilized \$240,964 of \$243,064</p> </div> <div style="text-align: center;"> <p>90% Actually Served 54 of 60 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing well</p> <p>The Advocacy Network on Disabilities Family Strengthening program is in its first year providing services under the 2023 Family Support RFP. The increased allocation supports program expansion, increased numbers served, higher program costs, and higher salaries for staff retention. The program provides weekly in-home visits for up to six months.</p> <p>Program review reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$365,503</td> <td style="text-align: center;">\$12,395</td> <td style="text-align: center;">\$377,898</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">90</td> <td style="text-align: center;">0</td> <td style="text-align: center;">90</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td style="text-align: center;">\$213,818</td> <td style="text-align: center;">\$172,098</td> </tr> <tr> <td>FY 20-21</td> <td style="text-align: center;">\$212,504</td> <td style="text-align: center;">\$166,841</td> </tr> <tr> <td>FY 21-22</td> <td style="text-align: center;">\$212,504</td> <td style="text-align: center;">\$188,118</td> </tr> <tr> <td>FY 22-23</td> <td style="text-align: center;">\$243,064</td> <td style="text-align: center;">\$240,964</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$365,503	\$12,395	\$377,898	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	90	0	90	Fiscal Year	Budget	Actual	FY 19-20	\$213,818	\$172,098	FY 20-21	\$212,504	\$166,841	FY 21-22	\$212,504	\$188,118	FY 22-23	\$243,064	\$240,964
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Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Center for Hearing & Communication completed its final year providing services under the 2019 Family Support RFP. The program provides weekly Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) to families impacted by hearing loss who are at risk of, or have, a reported case of abuse and/or neglect.</p> <p>Program review results and observation reflected quality services for youth and families in a high-need community. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The BSO/DCF CPIS transition, coupled with staff changes within the BCPS Deaf or Hard of Hearing Services Department, impacted referrals and numbers served. In addition, a prolonged staff vacancy due to the extensive qualification requirements needed to serve this population also impacted utilization and numbers served. With the resolution of the systemic challenges, it is anticipated that referrals will increase in FY23-24.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="136 1266 346 1469">  <p>36% of Final Budget Utilized \$67,495 of \$187,107</p> </div> <div data-bbox="420 1266 630 1469">  <p>46% Actually Served 11 of 24 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Center for Hearing & Communication is in its first year providing services under the 2023 Family Support RFP. The allocation supports the addition of alumni services. The program provides weekly home visits for up to six months as needed.</p> <p>Program review results and observation reflected quality services for youth and families in a high-need community. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>A prolonged staff vacancy this contract year is impacting utilization and numbers served. Due to the extensive qualification requirements needed to serve this population, the vacancy has not been resolved.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$166,162</td> <td>\$5,547</td> <td>\$171,709</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>21</td> <td>0</td> <td>21</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal</p> <p>Renewal is contingent upon hiring staff and successful program monitoring.</p> <p>Remove 1 time Startup and Add 5% COLA</p> <p>Financial Viability test now requires a Fiscal Support Agent for FY24/25.</p> <div data-bbox="1417 933 2026 1421"> <p style="text-align: center;">Budget Trend</p>  <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$167,742</td> <td>\$162,656</td> </tr> <tr> <td>FY 20-21</td> <td>\$167,742</td> <td>\$153,611</td> </tr> <tr> <td>FY 21-22</td> <td>\$167,742</td> <td>\$112,965</td> </tr> <tr> <td>FY 22-23</td> <td>\$187,107</td> <td>\$67,495</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$166,162	\$5,547	\$171,709	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	21	0	21	Fiscal Year	Budget	Actual	FY 19-20	\$167,742	\$162,656	FY 20-21	\$167,742	\$153,611	FY 21-22	\$167,742	\$112,965	FY 22-23	\$187,107	\$67,495
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<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Children's Harbor completed its final year providing services under the 2019 Family Support RFP. The program model provides Cognitive Behavioral Therapy, case management, and parenting education services utilizing the Nurturing Parenting Program and/or Circle of Security best practice curricula.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program experienced staff recruitment and retention challenges and lower referrals, which impacted utilization and numbers served. Program is receiving ongoing technical assistance to diversify referrals; the vacancies have not yet been resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="126 1144 346 1356">  <p>57% of Final Budget Utilized \$333,844 of \$581,891</p> </div> <div data-bbox="409 1144 619 1356">  <p>50% Actually Served 70 of 140 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Children's Harbor is in its first year providing in-home and group services under the 2023 Family Support RFP. The allocation supports the addition of Family Court referrals, alumni services, and higher salaries to improve staff retention, while serving fewer children. The program provides weekly home visits for up to six months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>One vacancy is ongoing; however, technical assistance continues. Upward trends are anticipated.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2039 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$546,500</td> <td>\$25,389</td> <td>\$571,889</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>120</td> <td>0</td> <td>120</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p>  <table border="1" data-bbox="1417 1015 2026 1372"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$550,121</td> <td>\$534,679</td> </tr> <tr> <td>FY 20-21</td> <td>\$542,121</td> <td>\$478,647</td> </tr> <tr> <td>FY 21-22</td> <td>\$542,121</td> <td>\$445,531</td> </tr> <tr> <td>FY 22-23</td> <td>\$581,891</td> <td>\$333,844</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$546,500	\$25,389	\$571,889	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	120	0	120	Fiscal Year	Budget	Actual	FY 19-20	\$550,121	\$534,679	FY 20-21	\$542,121	\$478,647	FY 21-22	\$542,121	\$445,531	FY 22-23	\$581,891	\$333,844
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Community Based Connections, Inc.

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community-Based Connections, Inc. completed its final year providing services under the 2019 Family Support RFP. The program provides 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>Program review and service observation reflected quality service delivery. The program implemented strategies to address areas identified in their performance improvement plan to improve documentation and successfully completed it. Caregiver satisfaction surveys and service observations reflected high levels of program satisfaction.</p> <p>The number of families served was higher than the contracted amount due to shorter program duration for youth/families with less complex needs. This program added staffing capacity with the 2023 FS RFP to address the growing demand for program services.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>95% of Final Budget Utilized 302,807 of \$318,635</p> </div> <div style="text-align: center;"> <p>140% Actually Served 112 of 80 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community-Based Connections is in its initial year of providing services under the 2023 Family Support RFP. The increased allocation supports the addition of youth support groups, alumni services, higher numbers to be served, higher program costs, and higher salaries to improve staff retention. The program provides weekly in-home and group-based services for a duration of 4 to 6 months.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Performance Measurement (PM) PM Status: 4 of 5 on Track. 1 Not on Track. Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served. Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$425,632</td> <td style="text-align: center;">\$21,282</td> <td style="text-align: center;">\$446,914</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">100</td> <td style="text-align: center;">0</td> <td style="text-align: center;">100</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$290,711</td> <td>\$255,231</td> </tr> <tr> <td>FY 20-21</td> <td>\$286,711</td> <td>\$238,659</td> </tr> <tr> <td>FY 21-22</td> <td>\$286,711</td> <td>\$250,459</td> </tr> <tr> <td>FY 22-23</td> <td>\$318,635</td> <td>\$302,807</td> </tr> </tbody> </table> <p>Legend: Budget (Blue), Actual (Green)</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$425,632	\$21,282	\$446,914	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	100	0	100	Fiscal Year	Budget	Actual	FY 19-20	\$290,711	\$255,231	FY 20-21	\$286,711	\$238,659	FY 21-22	\$286,711	\$250,459	FY 22-23	\$318,635	\$302,807
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Family Central, Inc. Nurturing Parenting Program (NPP)

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Family Central, Inc. completed its final year providing services under the 2019 Family Support RFP. The program model provides parent education and support services to families using the Nurturing Parenting Program (NPP) best practice curriculum.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Family Central, Inc. is in its initial year providing services under the 2023 Family Support RFP. The increased allocation supports additional staff to expand capacity to meet community needs, the addition of alumni services, higher program costs, and higher staff salaries to improve staff retention. The program provides weekly or bi-weekly in-home and group-based services for a duration of 6 months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" data-bbox="1396 378 2037 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$610,060</td> <td>\$30,503</td> <td>\$640,563</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>162</td> <td>0</td> <td>162</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div data-bbox="1396 873 2037 1380"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$475,491</td> <td>\$438,325</td> </tr> <tr> <td>FY 20-21</td> <td>\$469,641</td> <td>\$409,059</td> </tr> <tr> <td>FY 21-22</td> <td>\$469,641</td> <td>\$378,541</td> </tr> <tr> <td>FY 22-23</td> <td>\$496,615</td> <td>\$495,597</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$610,060	\$30,503	\$640,563	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	162	0	162	Fiscal Year	Budget	Actual	FY 19-20	\$475,491	\$438,325	FY 20-21	\$469,641	\$409,059	FY 21-22	\$469,641	\$378,541	FY 22-23	\$496,615	\$495,597
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Family Central, Inc. Parents as Teachers (PAT)

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25														
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Family Central, Inc. Parents as Teachers (PAT) was not funded under the prior Family Support RFP.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Family Central, Inc. is in its initial year providing services under the 2023 Family Support RFP. The program provides parent education and support services to high-need families using the PAT model. This is a home-based program that serves families with children from birth to five years old. The PAT curriculum focuses on parent-child interaction, positive parenting, family well-being strengths and skills, and building protective factors within the family. The program provides bi-weekly services in the home for 12 to 18 months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Utilization and numbers served for this new program is lower than anticipated due extensive training requirements for model fidelity in the first quarter. It is recommended that the numbers to be served be maintained at 85 families to serve families with more intensive needs for a duration of up to 18 months as modified at the August 2023 Council meeting.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1"> <thead> <tr> <th data-bbox="1392 378 1612 430">Current Budget</th> <th data-bbox="1617 378 1822 430">Recommended Adjustments</th> <th data-bbox="1827 378 2039 430">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td data-bbox="1392 433 1612 492">\$498,291</td> <td data-bbox="1617 433 1822 492">\$19,323</td> <td data-bbox="1827 433 2039 492">\$517,614</td> </tr> <tr> <th data-bbox="1392 495 1612 565">Current Number to Served</th> <th data-bbox="1617 495 1822 565">Recommended Adjustments</th> <th data-bbox="1827 495 2039 565">Total Proposed Number to be Served</th> </tr> <tr> <td data-bbox="1392 568 1612 626">85</td> <td data-bbox="1617 568 1822 626">0</td> <td data-bbox="1827 568 2039 626">85</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon hiring staff and subsequent successful program monitoring. Remove 1 time Startup and Add 5% COLA</p>			Current Budget	Recommended Adjustments	Total Proposed Budget	\$498,291	\$19,323	\$517,614	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	85	0	85
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Gulf Coast Jewish Family and Community Services, Inc.

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Gulf Coast completed its final year providing services under the 2019 Family Support RFP. The Family Skill Builders program model provides intensive therapy, case management, parenting education, crisis stabilization, and support.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>100% of Final Budget Utilized \$1,014,777 of \$1,015,563</p> </div> <div style="text-align: center;"> <p>74% Actually Served 166 of 225 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Gulf Coast is in its initial year providing services under the 2023 Family Support RFP. The increased allocation supports the addition of a case manager, the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly in-home and group-based services for a duration of 4-6 months.</p> <p>Program review and observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$1,199,578</td> <td style="text-align: center;">\$38,945</td> <td style="text-align: center;">\$1,238,523</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">250</td> <td style="text-align: center;">0</td> <td style="text-align: center;">250</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td style="text-align: center;">\$872,327</td> <td style="text-align: center;">\$871,667</td> </tr> <tr> <td>FY 20-21</td> <td style="text-align: center;">\$859,327</td> <td style="text-align: center;">\$858,384</td> </tr> <tr> <td>FY 21-22</td> <td style="text-align: center;">\$859,327</td> <td style="text-align: center;">\$823,307</td> </tr> <tr> <td>FY 22-23</td> <td style="text-align: center;">\$1,015,563</td> <td style="text-align: center;">\$1,014,777</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,199,578	\$38,945	\$1,238,523	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	250	0	250	Fiscal Year	Budget	Actual	FY 19-20	\$872,327	\$871,667	FY 20-21	\$859,327	\$858,384	FY 21-22	\$859,327	\$823,307	FY 22-23	\$1,015,563	\$1,014,777
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Henderson Behavioral Health, Parents and Children Together (PACT)

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25														
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Henderson Behavioral Health, Parents and Children Together (PACT) was not funded under the prior Family Support RFP.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>PACT program is in its initial year of providing services under the Family Support 2023 RFP. This new model serves children and families referred by CPIS and the Community. The program provides bi-weekly in-home counseling, parenting education, and case management services for 12 to 14 weeks.</p> <p>Program review, service observation and caregiver satisfaction surveys reflect quality service delivery. Program is currently underutilized due to hiring and staff training requirements for this new program. Service delivery began in January, Upward trends are anticipated.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th data-bbox="1392 378 1612 430">Current Budget</th> <th data-bbox="1617 378 1822 430">Recommended Adjustments</th> <th data-bbox="1827 378 2037 430">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td data-bbox="1392 433 1612 487">\$554,849</td> <td data-bbox="1617 433 1822 487">\$21,836</td> <td data-bbox="1827 433 2037 487">\$576,685</td> </tr> <tr> <th data-bbox="1392 490 1612 565">Current Number to Served</th> <th data-bbox="1617 490 1822 565">Recommended Adjustments</th> <th data-bbox="1827 490 2037 565">Total Proposed Number to be Served</th> </tr> <tr> <td data-bbox="1392 568 1612 621">128</td> <td data-bbox="1617 568 1822 621">0</td> <td data-bbox="1827 568 2037 621">128</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p>			Current Budget	Recommended Adjustments	Total Proposed Budget	\$554,849	\$21,836	\$576,685	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	128	0	128
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		<hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">No Historical Trend, Not Applicable.</p>														

Henderson Behavioral Health, Multisystemic Therapy (MST)

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Henderson Behavioral Health completed its final year providing services under the 2019 Family Support RFP. Henderson's Multisystemic Therapy (MST) Program model provides intensive therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems. This program is used as a match for the federal LIP grant and the Criminal Justice Re-Investment Grant (ending FY 24-25).</p> <p>Program review reflected quality service delivery with effective therapeutic interventions and fidelity to the model. Caregiver satisfaction surveys reflected a high level of program satisfaction.</p> <p>The number of families served was lower due to longer service duration for families with more complex needs.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Did Not Meet</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>93% of Final Budget Utilized \$759,808 of \$816,585</p> </div> <div style="text-align: center;"> <p>66% Actually Served 81 of 122 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Henderson Behavioral Health is in its first year as a provider under the 2023 Family Supports RFP. The increased allocation supports a minimal increase in numbers to be served, higher program costs, and higher salaries to improve staff retention. The program provides weekly services in the home for a duration of 3-5 months.</p> <p>Program review reflects quality service delivery with effective therapeutic interventions and fidelity to the MST model. Caregiver satisfaction surveys reflected quality service delivery.</p> <p>Staff vacancy is impacting the numbers to be served.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: Technical Assistance Provided</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$887,012</td> <td style="text-align: center;">\$33,719</td> <td style="text-align: center;">\$920,731</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">133</td> <td style="text-align: center;">0</td> <td style="text-align: center;">133</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <table border="1" style="width: 100%; text-align: center; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$701,842</td> <td>\$654,027</td> </tr> <tr> <td>FY 20-21</td> <td>\$701,842</td> <td>\$687,629</td> </tr> <tr> <td>FY 21-22</td> <td>\$702,692</td> <td>\$692,218</td> </tr> <tr> <td>FY 22-23</td> <td>\$816,585</td> <td>\$759,808</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$887,012	\$33,719	\$920,731	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	133	0	133	Fiscal Year	Budget	Actual	FY 19-20	\$701,842	\$654,027	FY 20-21	\$701,842	\$687,629	FY 21-22	\$702,692	\$692,218	FY 22-23	\$816,585	\$759,808
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Hispanic Unity of South Florida (HUF)

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Hispanic Unity of South Florida (HUF) completed its final year providing services under the 2019 Family Support RFP. The program provides groups, parent education and support services to families using the Nurturing Parenting Program best practice curricula.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The number of families served was lower than the contracted amount due to longer program duration to address case management needs and inconsistent attendance at groups due to some families having conflicting work schedules and other families moving out of the area due to the high cost of living.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>96% of Final Budget Utilized \$506,683 of \$526,233</p> </div> <div style="text-align: center;"> <p>89% Actually Served 143 of 160 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HUF is in its initial year of providing services under the 2023 Family Supports RFP. The increased allocation supports additional staff to increase numbers to be served, higher program costs, and higher salaries to improve staff retention. The program provides weekly group-based program with individual case management services as needed for a duration of 10 weeks.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>New staff vacancies are impacting utilization. Once staff vacancies are filled, upward trends are anticipated.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$956,120</td> <td style="text-align: center;">\$35,899</td> <td style="text-align: center;">\$992,019</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">240</td> <td style="text-align: center;">0</td> <td style="text-align: center;">240</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <table border="1" style="width: 100%; text-align: center; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$488,309</td> <td>\$370,410</td> </tr> <tr> <td>FY 20-21</td> <td>\$488,309</td> <td>\$466,237</td> </tr> <tr> <td>FY 21-22</td> <td>\$488,309</td> <td>\$483,368</td> </tr> <tr> <td>FY 22-23</td> <td>\$526,233</td> <td>\$506,683</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$956,120	\$35,899	\$992,019	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	240	0	240	Fiscal Year	Budget	Actual	FY 19-20	\$488,309	\$370,410	FY 20-21	\$488,309	\$466,237	FY 21-22	\$488,309	\$483,368	FY 22-23	\$526,233	\$506,683
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Jack and Jill Children's Center

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Jack & Jill Children's Center completed its final year providing services under the 2019 Family Support RFP. The program provides services addressing the needs of youth and families attending their childcare center. An Applied Behavior Analysis (ABA) Therapist provides behavioral support and therapy both in the classroom and in the home as needed. The program also provides virtual group-based parenting education, delivering the Nurturing Parenting Program (NPP).</p> <p>The program review reflected quality service delivery. Caregiver satisfaction reflected high levels of program satisfaction.</p> <p>The number of families served was higher than the contracted amount due to varying service needs, with some requiring fewer services allowing more families to be served.</p> <p>Performance Measurement (PM) PM Status: 3 of 4 Met. 1 Did Not Meet Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>100% of Final Budget Utilized</p> <p>\$181,377 of \$181,412</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>122% Actually Served</p> <p>61 of 50 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Jack & Jill Children's Center is in its first year providing services under the 2023 Family Support RFP. The allocation supports program right-sizing the NPP and case management services and eliminating the ABA therapy which is funded by Medicaid and other funding sources for children who require higher levels of specialized services. Numbers to be served were reduced to align with those changes. This case management and group-based program serves families with children birth-5 attending Jack & Jill Children's Center. The parenting group meets weekly for up to 15 weeks.</p> <p>Program review and group observation reflected high-quality service delivery. Satisfaction surveys reflect high levels of parent satisfaction.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$30,000</td> <td style="text-align: center;">\$1,500</td> <td style="text-align: center;">\$31,500</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">15</td> <td style="text-align: center;">0</td> <td style="text-align: center;">15</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$172,073</td> <td>\$145,327</td> </tr> <tr> <td>FY 20-21</td> <td>\$171,073</td> <td>\$169,904</td> </tr> <tr> <td>FY 21-22</td> <td>\$171,073</td> <td>\$170,755</td> </tr> <tr> <td>FY 22-23</td> <td>\$181,412</td> <td>\$181,337</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$30,000	\$1,500	\$31,500	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	15	0	15	Fiscal Year	Budget	Actual	FY 19-20	\$172,073	\$145,327	FY 20-21	\$171,073	\$169,904	FY 21-22	\$171,073	\$170,755	FY 22-23	\$181,412	\$181,337
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Jewish Adoption and Foster Care Options, Inc. (JAFCO)

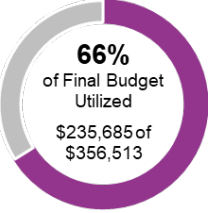
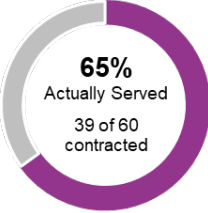
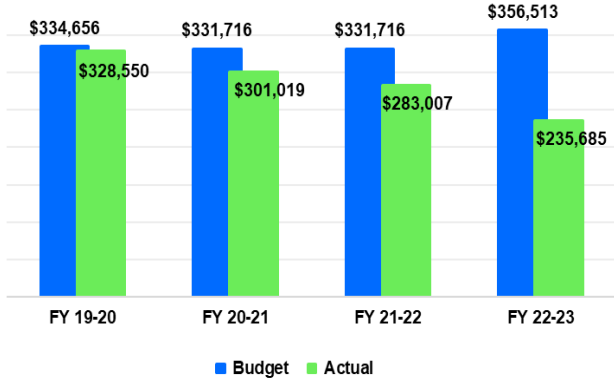
Family Support – Family Strengthening



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Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
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<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Juliana Gerena & Associates completed its final year providing services under the 2019 Family Support RFP. The SAFE Program model provides therapeutic services to families with children exhibiting sexual behavioral issues. Therapists employ a Cognitive Behavioral Therapy (CBT) approach, with a trauma focus as necessary, when providing individual and family counseling.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The program had lower utilization and numbers served due to staff retention challenges, which have not yet been resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="136 1117 342 1328">  <p>66% of Final Budget Utilized \$235,685 of \$356,513</p> </div> <div data-bbox="415 1117 621 1328">  <p>65% Actually Served 39 of 60 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Juliana Gerena & Associates is in its initial year of providing services under the 2023 Family Supports RFP. The increased allocation supports higher program costs and inclusion of staff benefits to improve staff retention. The program provides weekly in-home and group-based services for 12-16 months.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Staff vacancies are impacting utilization. Once vacancies are resolved, upward trends are anticipated.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2039 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$379,991</td> <td>-\$20,388</td> <td>\$359,603</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>60</td> <td>-5</td> <td>55</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup, eliminate one vacant part-time position and Add 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p>  <table border="1" data-bbox="1423 998 2032 1377"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$334,656</td> <td>\$328,550</td> </tr> <tr> <td>FY 20-21</td> <td>\$331,716</td> <td>\$301,019</td> </tr> <tr> <td>FY 21-22</td> <td>\$331,716</td> <td>\$283,007</td> </tr> <tr> <td>FY 22-23</td> <td>\$356,513</td> <td>\$235,685</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$379,991	-\$20,388	\$359,603	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60	-5	55	Fiscal Year	Budget	Actual	FY 19-20	\$334,656	\$328,550	FY 20-21	\$331,716	\$301,019	FY 21-22	\$331,716	\$283,007	FY 22-23	\$356,513	\$235,685
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KID, Inc., HOMEBUILDERS

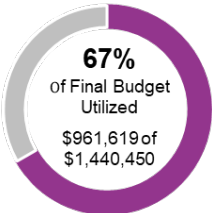
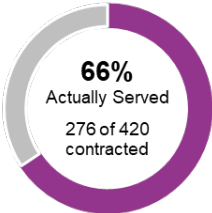
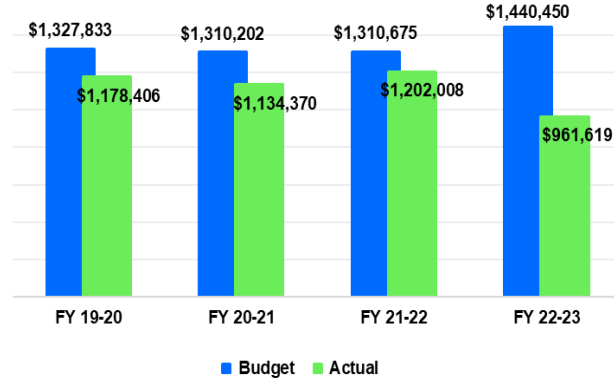
Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. completed its final year providing services under the 2019 Family Support RFP. The program utilizes the HOMEBUILDERS model, which provides intensive 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.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys and service observations reflected high levels of program satisfaction.</p> <p>An increased number of families were served because of higher-than-anticipated removals and client non-compliance, leading to early case closures. Utilization was affected by staff leave, earlier case closures, and the appropriateness of Child Protective Investigations Services (CPIS) referrals.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>64% of Final Budget Utilized \$345,308 of \$543,165</p> </div> <div style="text-align: center;"> <p>99% Actually Served 71 of 72 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. HOMEBUILDERS is in its initial year of providing services under the 2023 Family Support RFP. This intensive in-home program serves families with children at high risk for removal referred solely by CPIS. The increased allocation supports higher program costs and higher salaries to improve staff retention. The program provides services 3 to 5 times a week for 4 weeks and is the only HOMEBUILDERS provider in the County.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Performance Measurement (PM) PM Status: 3 of 4 On Track. 1 Not On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$608,837</td> <td style="text-align: center;">\$24,667</td> <td style="text-align: center;">\$633,504</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">72</td> <td style="text-align: center;">0</td> <td style="text-align: center;">72</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$552,873</td> <td>\$487,099</td> </tr> <tr> <td>FY 20-21</td> <td>\$549,873</td> <td>\$440,458</td> </tr> <tr> <td>FY 21-22</td> <td>\$554,873</td> <td>\$424,824</td> </tr> <tr> <td>FY 22-23</td> <td>\$543,165</td> <td>\$345,308</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$608,837	\$24,667	\$633,504	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	72	0	72	Fiscal Year	Budget	Actual	FY 19-20	\$552,873	\$487,099	FY 20-21	\$549,873	\$440,458	FY 21-22	\$554,873	\$424,824	FY 22-23	\$543,165	\$345,308
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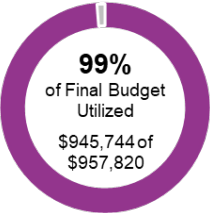

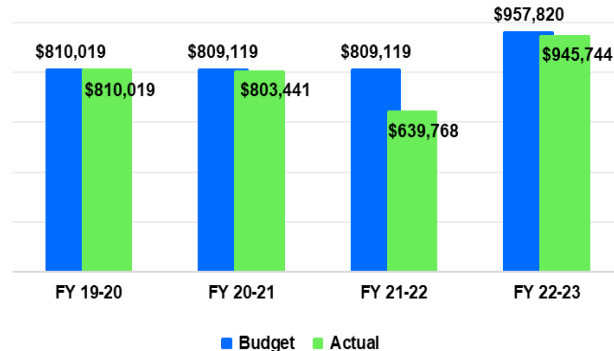
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Memorial Healthcare System (Family Ties)

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System completed its final year providing services under the 2019 Family Strengthening RFP. The Family TIES Program provides individual and group intervention services to families with children ages birth to 17 using Solution Focused Brief Therapy (SFBT) and the Circle of Security (COS) parenting model. SFBT is designed to build on a family's strengths to significantly increase family protective factors. COS is a relationship-based early intervention program model, which is designed to enhance attachment security between parents and their young children (under the age of 6).</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>99% of Final Budget Utilized \$945,744 of \$957,820</p> </div> <div style="text-align: center;">  <p>95% Actually Served 265 of 280 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System is in its initial year providing services under the 2023 Family Strengthening RFP. The Family TIES Program is now using the Strengthening Multi-Ethnic Families and Communities (SMEFC) parenting model. SMEFC is a model program recognized by Strengthening America's Families for the Prevention of Delinquency. The program focuses on ethnic and culturally diverse parents who are interested in raising children with a commitment to leading a violence-free, healthy lifestyle. The increased allocation supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly in-home and group-based services for 4 to 6 months.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Due to increased complex family needs the addition of one case manager is recommended.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$1,089,447</td> <td>\$106,260</td> <td>\$1,195,707</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>280</td> <td>0</td> <td>280</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup, Add one full-time position and a 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p>  <table border="1" data-bbox="1417 1023 2026 1372"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$810,019</td> <td>\$810,019</td> </tr> <tr> <td>FY 20-21</td> <td>\$809,119</td> <td>\$803,441</td> </tr> <tr> <td>FY 21-22</td> <td>\$809,119</td> <td>\$639,768</td> </tr> <tr> <td>FY 22-23</td> <td>\$957,820</td> <td>\$945,744</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,089,447	\$106,260	\$1,195,707	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	280	0	280	Fiscal Year	Budget	Actual	FY 19-20	\$810,019	\$810,019	FY 20-21	\$809,119	\$803,441	FY 21-22	\$809,119	\$639,768	FY 22-23	\$957,820	\$945,744
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Memorial Healthcare System (Teen Program)

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System - Teen Program completed its final year providing services under the 2019 Family Strengthening RFP. This program model provides services to teens ages 19 or younger (or up to 22 years of age for participants with a disability) who are pregnant and/or have a child aged two years or younger.</p> <p>Program review reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The number of parenting teens served was less than the contracted amount due to longer program duration for teens with more complex needs.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>100% of Final Budget Utilized \$445,828 of \$445,828</p> </div> <div style="text-align: center;"> <p>88% Actually Served 105 of 120 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Teen Program is in its initial year of providing services under the 2023 Family Supports RFP. The increased allocation supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention and increase numbers to be served. The program provides weekly in-home and group-based services for six months.</p> <p>The program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$559,985</td> <td style="text-align: center;">\$17,302</td> <td style="text-align: center;">\$577,287</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">140</td> <td style="text-align: center;">0</td> <td style="text-align: center;">140</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td style="text-align: center;">\$383,947</td> <td style="text-align: center;">\$382,743</td> </tr> <tr> <td>FY 20-21</td> <td style="text-align: center;">\$379,638</td> <td style="text-align: center;">\$379,638</td> </tr> <tr> <td>FY 21-22</td> <td style="text-align: center;">\$379,638</td> <td style="text-align: center;">\$379,638</td> </tr> <tr> <td>FY 22-23</td> <td style="text-align: center;">\$445,828</td> <td style="text-align: center;">\$445,828</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$559,985	\$17,302	\$577,287	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	140	0	140	Fiscal Year	Budget	Actual	FY 19-20	\$383,947	\$382,743	FY 20-21	\$379,638	\$379,638	FY 21-22	\$379,638	\$379,638	FY 22-23	\$445,828	\$445,828
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Mount Bethel Human Services Corporation

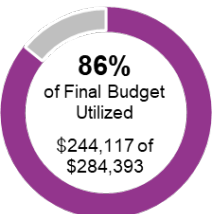
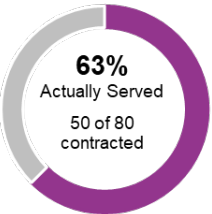
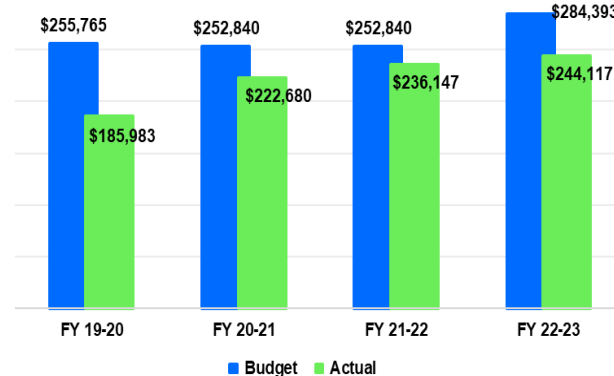
Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to stabilize families in crisis, families who are at high risk for out-of-home placement, and families at risk for child abuse and neglect due to multiple socio-environmental factors.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25												
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Mount Bethel Human Services Corporation was not funded under the prior Family Support RFP.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>Mount Bethel Prevention Central His Involvement Matters (HIM) program is in its initial year of providing services under the 2023 Family Supports RFP. The program includes parenting education for fathers using the 24:7 Dad curriculum and case management as needed. The program provides group-based and in-home services for 3-6 months.</p> <p>The program review reflected that this new provider is experiencing some challenges with implementing the model due to staff vacancies. They are reorganizing to better recruit and retain staff to comply with program requirements.</p> <p>Program is currently underutilized due to hiring and staff training requirements for this new program. Service delivery began in February. Upward trends are anticipated.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Did Not Meet</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" data-bbox="1396 381 2037 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$327,537</td> <td>\$12,588</td> <td>\$340,125</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>100</td> <td>0</td> <td>100</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal is contingent upon hiring staff and subsequent successful program monitoring. Remove 1 time Startup and Add 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">No Historical Trend, Not Applicable.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$327,537	\$12,588	\$340,125	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	100	0	100
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Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>PACE Center for Girls completed its final year providing services under the 2019 Family Support RFP. The PACE program model provides in-home counseling services utilizing Cognitive Behavioral Therapy, case management, and group services for families with girls between the ages of 8 to 17.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected a high level of program satisfaction.</p> <p>The number of families served was less than the contracted number due to longer program duration for families with more complex needs.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="136 1079 346 1291">  <p>86% of Final Budget Utilized \$244,117 of \$284,393</p> </div> <div data-bbox="430 1079 640 1291">  <p>63% Actually Served 50 of 80 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>PACE Center for Girls is in its first year as a provider under the 2023 Family Supports RFP. The increased allocation supports the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly services in the home for 4-6 months.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected quality service delivery.</p> <p>Extended leave of a staff member who will soon be returning is impacting utilization and numbers served.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$315,574</td> <td>\$15,779</td> <td>\$331,353</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>80</td> <td>0</td> <td>80</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p>  <table border="1" data-bbox="1417 998 2026 1372"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$255,765</td> <td>\$185,983</td> </tr> <tr> <td>FY 20-21</td> <td>\$252,840</td> <td>\$222,680</td> </tr> <tr> <td>FY 21-22</td> <td>\$252,840</td> <td>\$236,147</td> </tr> <tr> <td>FY 22-23</td> <td>\$284,393</td> <td>\$244,117</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$315,574	\$15,779	\$331,353	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80	0	80	Fiscal Year	Budget	Actual	FY 19-20	\$255,765	\$185,983	FY 20-21	\$252,840	\$222,680	FY 21-22	\$252,840	\$236,147	FY 22-23	\$284,393	\$244,117
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Smith Mental Health Associates, LLC

Family Support – Family Strengthening



Program Description: Family Strengthening Programs are designed to address socio-environmental factors, stabilize families in crisis, and prevent out-of-home placement/involvement in the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Community Mental Health completed its final year providing services under the 2019 Family Support RFP. The provider offers Alternatives for Families Cognitive Behavioral Therapy (AF-CBT), 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.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>97% of Final Budget Utilized \$632,086 of \$652,063</p> </div> <div style="text-align: center;"> <p>67% Actually Served 111 of 165 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure.</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Community Mental Health is in its initial year providing services under the 2023 Family Support RFP. The increased allocation supports additional staff to expand numbers to be served including family court referrals, the addition of alumni services, higher program costs, and higher salaries to improve staff retention. The program provides weekly in-home services for 6 months.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$1,020,623</td> <td style="text-align: center;">\$37,684</td> <td style="text-align: center;">\$1,058,307</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">228</td> <td style="text-align: center;">0</td> <td style="text-align: center;">228</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$581,647</td> <td>\$577,380</td> </tr> <tr> <td>FY 20-21</td> <td>\$578,147</td> <td>\$568,360</td> </tr> <tr> <td>FY 21-22</td> <td>\$578,147</td> <td>\$578,146</td> </tr> <tr> <td>FY 22-23</td> <td>\$652,063</td> <td>\$632,086</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,020,623	\$37,684	\$1,058,307	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	228	0	228	Fiscal Year	Budget	Actual	FY 19-20	\$581,647	\$577,380	FY 20-21	\$578,147	\$568,360	FY 21-22	\$578,147	\$578,146	FY 22-23	\$652,063	\$632,086
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Harmony Development Center, Inc. Inc.

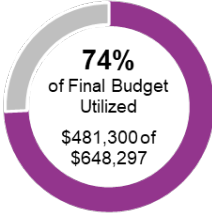
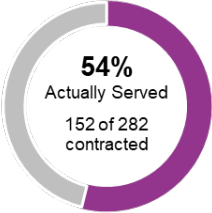
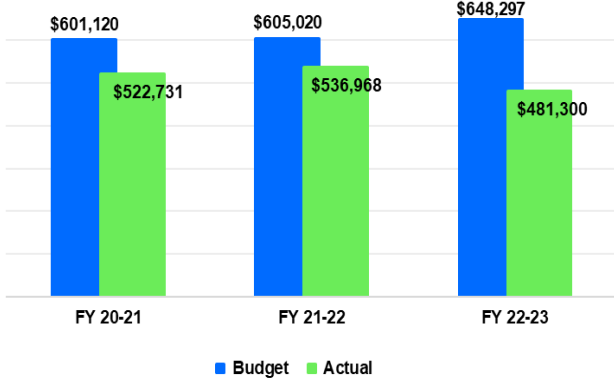
Family Support – Kinship



Program Description: Kinship Programs provide a comprehensive menu of services for kinship caregivers to support a stable home, prevent out-of-home care, and involvement with the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Harmony Development Center, Inc., completed its final year providing services under the 2020 Kinship RFP. The program provides a menu of services, including case management, parenting education, respite, and support group services to kinship families, including those caring for unaccompanied minors. Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys and service observations reflected high levels of program satisfaction.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>100% of Final Budget Utilized \$184,237 of \$184,262</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>101% Actually Served 69 of 68 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Harmony Development Center, Inc. is in its initial year providing kinship services under the 2023 Family Support RFP. The increased allocation supports a new therapist component, higher numbers to be served, program costs, and higher salaries to improve staff retention. The program provides in-home services and group-based services for 4 to 6 months.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys reflected high levels of program satisfaction.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$222,944</td> <td style="text-align: center;">\$10,202</td> <td style="text-align: center;">\$233,146</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">0</td> <td style="text-align: center;">75</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$169,687</td> <td>\$169,563</td> </tr> <tr> <td>FY 21-22</td> <td>\$168,787</td> <td>\$168,784</td> </tr> <tr> <td>FY 22-23</td> <td>\$184,262</td> <td>\$184,237</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$222,944	\$10,202	\$233,146	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	75	0	75	Fiscal Year	Budget	Actual	FY 20-21	\$169,687	\$169,563	FY 21-22	\$168,787	\$168,784	FY 22-23	\$184,262	\$184,237
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Program Description: Kinship Programs provide a comprehensive menu of services for kinship caregivers to support a stable home, prevent out-of-home care, and involvement with the dependency system.

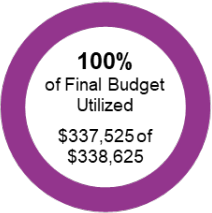
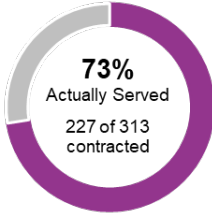
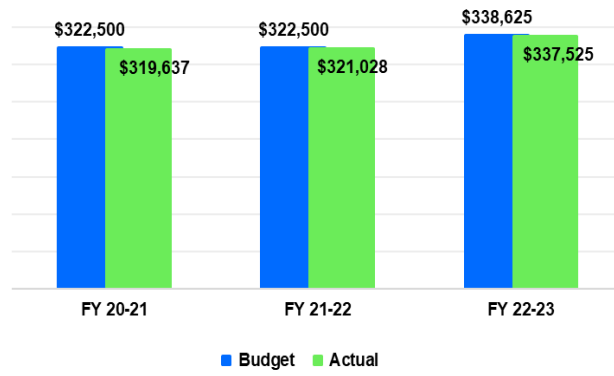
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. completed its final year providing services under the 2020 Kinship RFP in partnership with Memorial Healthcare System. The program provides a menu of services, including case management, parenting education, respite, and support group services to kinship families county-wide.</p> <p>Program review and service observation reflected quality service delivery. Caregiver satisfaction surveys and service observations reflected high levels of program satisfaction. The program has experienced staff vacancies, resulting in low utilization and number served. The vacancies have not yet been resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>74% of Final Budget Utilized \$481,300 of \$648,297</p> </div> <div style="text-align: center;">  <p>54% Actually Served 152 of 282 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. Kinship Program, in partnership with Memorial Healthcare System, is in its initial year of providing services under the 2023 Family Support RFP. The increased allocation supports higher program costs and higher salaries to improve staff retention. The program provides in-home and group-based services for 4 to 6 months.</p> <p>Program review and service observation reflected quality service delivery, and caregiver survey responses reflected high levels of client satisfaction.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$730,580</td> <td style="text-align: center;">\$24,766</td> <td style="text-align: center;">\$755,346</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">282</td> <td style="text-align: center;">0</td> <td style="text-align: center;">282</td> </tr> </tbody> </table> <p>Comment(s): Remove 1 time Startup and Add 5% COLA.</p> <hr style="border: 2px solid #0056b3; margin: 10px 0;"/> <p style="text-align: center;">Budget Trend</p>  <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td style="text-align: center;">\$601,120</td> <td style="text-align: center;">\$522,731</td> </tr> <tr> <td>FY 21-22</td> <td style="text-align: center;">\$605,020</td> <td style="text-align: center;">\$536,968</td> </tr> <tr> <td>FY 22-23</td> <td style="text-align: center;">\$648,297</td> <td style="text-align: center;">\$481,300</td> </tr> </tbody> </table> <p style="text-align: center; margin-top: 5px;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$730,580	\$24,766	\$755,346	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	282	0	282	Fiscal Year	Budget	Actual	FY 20-21	\$601,120	\$522,731	FY 21-22	\$605,020	\$536,968	FY 22-23	\$648,297	\$481,300
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Legal Aid Services of Broward County, Inc.

Family Support – Kinship Legal



Program Description: The Kinship Legal program works exclusively with the families referred by CSC-funded Kinship programs to ensure coordinated legal services, prevent out-of-home care, and involvement with the dependency system.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Legal Aid Services of Broward County, Inc., completed its final year providing services under the 2020 Kinship-Legal RFP. Legal Aid's Kinship program provides informal kinship caregivers with legal advocacy services designed to promote safety, permanency, and child well-being.</p> <p>Program review and service observation reflected quality service delivery. Client satisfaction surveys and service observation reflected high levels of program satisfaction.</p> <p>The number of families served was lower than the contracted amount due to longer program duration for families with more complex legal needs.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>100% of Final Budget Utilized \$337,525 of \$338,625</p> </div> <div style="text-align: center;">  <p>73% Actually Served 227 of 313 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Legal Aid's Kinship program is in its initial year providing services under the 2023 Family Supports RFP. The increased allocation supports increases in staff salaries to improve staff recruitment and retention, flex funds, and expansion in services to include assisting Kinship caregivers with drafting wills, guardianship representation for disabled youth, and assisting minors who receive inheritance or proceeds of lawsuits or insurance policies. The average program duration is four to six months.</p> <p>Program review and service observation reflected high-quality virtual and in-person service delivery.</p> <p>The provider's utilization of flex funds for Home Studies has increased, and additional funding is recommended. Home Studies are required to assess safety and support permanency planning.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$514,122</td> <td>\$30,706</td> <td>\$544,828</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>345</td> <td>0</td> <td>345</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA and \$5,000 for Additional Home Studies.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p>  <table border="1" style="margin-top: 10px;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$322,500</td> <td>\$319,637</td> </tr> <tr> <td>FY 21-22</td> <td>\$322,500</td> <td>\$321,028</td> </tr> <tr> <td>FY 22-23</td> <td>\$338,625</td> <td>\$337,525</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$514,122	\$30,706	\$544,828	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	345	0	345	Fiscal Year	Budget	Actual	FY 20-21	\$322,500	\$319,637	FY 21-22	\$322,500	\$321,028	FY 22-23	\$338,625	\$337,525
Current Budget	Recommended Adjustments	Total Proposed Budget																								
\$514,122	\$30,706	\$544,828																								
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																								
345	0	345																								
Fiscal Year	Budget	Actual																								
FY 20-21	\$322,500	\$319,637																								
FY 21-22	\$322,500	\$321,028																								
FY 22-23	\$338,625	\$337,525																								

Broward Healthy Start Coalition, Inc.

Family Support – Healthy Families



Program Description: Healthy Families Broward is a multi-year evidence-based approach to support pregnant and new mothers, promote maternal/child bonding, and reduce child abuse and neglect.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>The Ounce of Prevention issued a Request for Application to identify a Broward lead agency for the HFB program and awarded the contract to Broward Healthy Start Coalition, Inc. effective July 1, 2023.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>Broward Healthy Start Coalition, Inc. (BHSC) has been funded by the CSC since 2023, piggybacking on an Ounce of Prevention procurement designating BHSC as the lead agency to provide the Healthy Families program in Broward County (HFB). As a collaborative funded by the CSC and the Ounce of Prevention, HFB provides in-home parent education, case management, and support services to expectant parents and parents with children birth to five in thirteen Broward County high need zip codes. Families remain in the program for 3-5 years.</p> <p>Underutilization is due to staff vacancies and extensive training requirements for new hires. Once vacancies are filled, upward trends are expected.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$1,328,600</td> <td style="text-align: center;">\$153,327</td> <td style="text-align: center;">\$1,481,927</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">320</td> <td style="text-align: center;">0</td> <td style="text-align: center;">320</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal</p> <p>Salary Adjustments to match Ounce of Prevention increases. Plus 5% COLA pending results of the joint monitoring conducted in June.</p> <div style="text-align: center; margin-top: 20px;"> <h3>Budget Trend</h3> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$332,150</td> </tr> <tr> <td>Actual</td> <td>\$228,077</td> </tr> </tbody> </table> <p style="font-size: small;">FY 22-23</p> <p style="font-size: x-small; color: #0056b3;">■ Budget ■ Actual</p> </div> <p>Note: Partial year funding – July, August, and September.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,328,600	\$153,327	\$1,481,927	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	320	0	320	Category	Value	Budget	\$332,150	Actual	\$228,077
Current Budget	Recommended Adjustments	Total Proposed Budget																		
\$1,328,600	\$153,327	\$1,481,927																		
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320	0	320																		
Category	Value																			
Budget	\$332,150																			
Actual	\$228,077																			

Program Description: The intent of Supervised Visitation programming is to ensure the safety and welfare of the child(ren) and adults and foster an ongoing relationship between the non-custodial parent and child(ren) in a safe, structured environment.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25												
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Program not yet created.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>Children’s Home Society is in its first year as a new provider under the 2023 Family Supports RFP. Children’s Home Society will provide supervised visitation services which is defined as contact between a non-custodial parent and one or more children in the presence of a third person to ensure the safety of those involved. Supervised Visitation allows continued contact between a parent and child(ren) in a neutral environment. All referrals come from Broward County Family Court. The average program duration is eight Supervised Visitation sessions.</p> <p>The delay in the contract execution and service commencement stemmed from challenges in finding an affordable location that fulfilled the precise safety standards required for a Supervised Visitation program, which has since been fulfilled. Additionally, there is a request for a Memorandum of Understanding (MOU) from the Broward County 17 Judicial Court before the program can begin receiving referrals.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$346,191</td> <td>\$0</td> <td>\$346,191</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>300</td> <td>0</td> <td>300</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal</p> <p>Renewal is contingent upon resolution of issues with the 17th Judicial Circuit referrals and subsequent program performance review.</p> <p>No COLA for new program.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">No Historical Trend, Not Applicable.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$346,191	\$0	\$346,191	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	300	0	300
Current Budget	Recommended Adjustments	Total Proposed Budget												
\$346,191	\$0	\$346,191												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
300	0	300												

Community Based Connections, Inc. – HEAL Trauma

Family Support – Healing and Empowering All Living with Trauma (HEAL)



Program Description: The HEAL Trauma programs provide outreach, engagement and navigation services to youth and families impacted by trauma. Trusted and trained community members i.e. Community Mental Health Workers (CMHWs) partner with youth and families to identify needs, access mental health and other services, and build upon existing community resiliency.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Community Based Connections completed its first full year of operation under the 2021 HEAL Trauma RFP. The program utilizes the CMHW model to provide navigation services to children and families impacted by trauma in Northeast Broward County. Youth and families were connected to trusted and trained CMHWs to jointly identify needs, including trauma services and links to resources. Outreach and engagement activities were provided to increase access to mental health services and build upon existing community resiliency.</p> <p>Program review results reflected that the program provided essential services to families in a high-need community. Client satisfaction surveys and service observation reflected high levels of program satisfaction. Ongoing technical assistance was provided for program implementation. The provider experienced staff vacancies which resulted in low utilization and low numbers served for this cost reimbursement contract. The vacancies were not resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>66% of Final Budget Utilized \$374,281 of \$570,600</p> </div> <div style="text-align: center;"> <p>52% Actually Served 181 of 350 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Community Based Connections is in its third year providing services under the 2021 HEAL Trauma RFP. All of the HEAL programs were right-sized to serve 250 in FY23/24.</p> <p>The program continues building rapport, trust, and partnerships within the community through outreach and engagement efforts. The program has responded to community traumas such as gun violence, collaborated with local schools to address mental health issues, and offered support and resources to address the community's needs. Program review and observation reflected that the program provided essential services to families in a high-need community. Satisfaction surveys reflected a high level of satisfaction with the services received.</p> <p>The provider experienced staff vacancies which resulted in low utilization and low numbers served for this cost reimbursement contract. The Provider has received technical assistance from Group Victory and CSC Programs Manager to address these challenges. The vacancies have been resolved and an upward trend is anticipated.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$570,600</td> <td style="text-align: center;">\$28,530</td> <td style="text-align: center;">\$599,130</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">250</td> <td style="text-align: center;">0</td> <td style="text-align: center;">250</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td style="text-align: center;">\$510,000</td> <td style="text-align: center;">\$159,948</td> </tr> <tr> <td>FY 22-23</td> <td style="text-align: center;">\$570,600</td> <td style="text-align: center;">\$374,281</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> <p>Note: FY 21-22 was partial year funding.</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$570,600	\$28,530	\$599,130	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	250	0	250	Fiscal Year	Budget	Actual	FY 21-22	\$510,000	\$159,948	FY 22-23	\$570,600	\$374,281
Current Budget	Recommended Adjustments	Total Proposed Budget																					
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Healing Arts Institute of South Florida – HEAL Trauma

Family Support – Healing and Empowering All Living with Trauma (HEAL)



Program Description: The HEAL Trauma programs provide outreach, engagement and navigation services to youth and families impacted by trauma. Trusted and trained community members i.e. Community Mental Health Workers (CMHWs) partner with youth and families to identify needs, access mental health and other services, and build upon existing community resiliency.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Healing Arts Institute of South Florida completed its first full year of operation under the 2021 HEAL Trauma RFP. The program utilized the CMHW model to provide navigation services to children and families impacted by trauma in Central East Broward County. Outreach and engagement activities were provided to increase access to services and grow existing community resiliency.</p> <p>Program review reflected initial challenges with staff turnover and program implementation. However, once fully staffed the program was able to implement all program components. Client satisfaction surveys and service observation reflected high levels of program satisfaction.</p> <p>The provider experienced significant staff retention challenges which impacted utilization and numbers served for this cost reimbursement contract.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>89% of Final Budget Utilized \$455,626 of \$513,250</p> </div> <div style="text-align: center;"> <p>80% Actually Served 279 of 350 contracted</p> </div> </div> <p>*Final Budget Utilized donut includes fiscal sponsor.</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Healing Arts Institute is in its third year providing services under the 2021 HEAL Trauma RFP. All of the HEAL programs were right-sized to serve 250 in FY23/24.</p> <p>The program continues to work on establishing community awareness of services and building community trust. The program actively participates in community events to promote the program and build community connections. Program review and observation reflected that the program provided essential services to families in a high-need community. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>This cost reimbursement program is on track for utilization; numbers to be served are increasing as community awareness and trust grows. The program is receiving technical assistance from Group Victory and CSC Programs Manager for program implementation.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$488,250</td> <td style="text-align: center;">\$24,413</td> <td style="text-align: center;">\$512,663</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">250</td> <td style="text-align: center;">0</td> <td style="text-align: center;">250</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td style="text-align: center;">\$176,705</td> <td style="text-align: center;">\$133,165</td> </tr> <tr> <td>FY 22-23</td> <td style="text-align: center;">\$488,250</td> <td style="text-align: center;">\$430,626</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div> <p>Note: FY 21-22 was partial year funding.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$488,250	\$24,413	\$512,663	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	250	0	250	Fiscal Year	Budget	Actual	FY 21-22	\$176,705	\$133,165	FY 22-23	\$488,250	\$430,626
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Memorial Healthcare System – HEAL Trauma

Family Support – Healing and Empowering All Living with Trauma (HEAL)



Program Description: The HEAL Trauma programs provide outreach, engagement and navigation services to youth and families impacted by trauma. Trusted and trained community members i.e. Community Mental Health Workers (CMHWs) partner with youth and families to identify needs, access mental health and other services, and build upon existing community resiliency.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Memorial Healthcare System completed its first full year of operation under the 2021 HEAL Trauma RFP. The program utilized the CMHW model to provide navigation services and site-based wellness services at two churches to children and families impacted by trauma in Southeast Broward.</p> <p>Additionally, outreach and engagement activities were provided to community members to increase access to mental health services and build upon existing community resiliency. Program review results reflected that the program provided essential services to families in a high-need community. Client satisfaction surveys and service observation reflected high levels of program satisfaction.</p> <p>The provider experienced significant staff retention challenges which impacted utilization and numbers served for this cost reimbursement contract.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="121 1177 336 1388"> <p>84% of Final Budget Utilized \$537,973 of \$638,400</p> </div> <div data-bbox="403 1177 617 1388"> <p>63% Actually Served 222 of 350 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System is in its third year providing services under the 2021 HEAL Trauma RFP. All of the HEAL programs were right-sized to serve 250 in FY23/24.</p> <p>The program continues to work on establishing community awareness of services and building community trust. The program actively participates in community events and uses these opportunities to market the program and build community connections. The program has responded to community traumas, such as deaths by gun violence, flooding, and home destruction, by immediately deploying staff to offer support and linkages to ongoing services. Program review and observation reflected that the program provided essential services to families in a high-need community. Client satisfaction surveys and service observation reflected high levels of program satisfaction.</p> <p>This cost reimbursement program is on track for utilization; numbers to be served are increasing as community awareness and trust grows. The program is receiving programmatic support from Group Victory.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2034 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$638,400</td> <td>\$31,920</td> <td>\$670,320</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>250</td> <td>0</td> <td>250</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div data-bbox="1417 873 2026 1372"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$467,000</td> <td>\$215,383</td> </tr> <tr> <td>FY 22-23</td> <td>\$638,400</td> <td>\$537,973</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p> </div> <p>Note: FY 21-22 was partial year funding.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$638,400	\$31,920	\$670,320	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	250	0	250	Fiscal Year	Budget	Actual	FY 21-22	\$467,000	\$215,383	FY 22-23	\$638,400	\$537,973
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Mental Health America of Southeast Florida – HEAL Trauma

Family Support – Healing and Empowering All Living with Trauma (HEAL)



Program Description: The HEAL Trauma programs provide outreach, engagement and navigation services to youth and families impacted by trauma. Trusted and trained community members i.e. Community Mental Health Workers (CMHWs) partner with youth and families to identify needs, access mental health and other services, and build upon existing community resiliency.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Mental Health America of Southeast Florida completed its first full year of operation under the 2021 HEAL Trauma RFP. The program utilized the CMHW model to provide navigation services to children and families impacted by trauma in Northeast Broward County. Outreach and engagement activities were provided to increase access to mental health services and grow existing community resiliency.</p> <p>Program review reflected service delivery was on track, with technical assistance provided to improve client recruitment and engagement and program implementation. The provider was receptive to feedback and implemented strategies for improvement. Client satisfaction surveys and observation reflected high levels of program satisfaction.</p> <p>The program experienced low referrals and significant staff recruitment and retention challenges, resulting in low utilization and numbers served for this cost-reimbursement contract.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>61% of Final Budget Utilized \$300,087 of \$488,250</p> </div> <div style="text-align: center;"> <p>21% Actually Served 74 of 350 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Mental Health America of Southeast Florida is in its third year providing services under the 2021 HEAL Trauma RFP. All of the HEAL programs were right-sized to serve 250 in FY23/24.</p> <p>Program review reflected that the program provided services to families in a high-need community. Client satisfaction surveys reflected satisfactory levels of program satisfaction.</p> <p>This cost reimbursement program is on track for utilization; numbers to be served are expected to increase as community awareness and trust grows. The program is receiving technical assistance from Group Victory and CSC Programs Manager to assist in supervision and appropriate utilization of Flex Funds.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: Technical Assistance Provided</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$488,250</td> <td style="text-align: center;">\$24,413</td> <td style="text-align: center;">\$512,663</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">250</td> <td style="text-align: center;">0</td> <td style="text-align: center;">250</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$373,000</td> <td>\$119,144</td> </tr> <tr> <td>FY 22-23</td> <td>\$488,250</td> <td>\$300,087</td> </tr> </tbody> </table> <p>Note: FY 21-22 was partial year funding.</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$488,250	\$24,413	\$512,663	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	250	0	250	Fiscal Year	Budget	Actual	FY 21-22	\$373,000	\$119,144	FY 22-23	\$488,250	\$300,087
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Smith Mental Health Associates, Inc. – HEAL Trauma

Family Support – Healing and Empowering All Living with Trauma (HEAL)



Program Description: The HEAL Trauma programs provide outreach, engagement and navigation services to youth and families impacted by trauma. Trusted and trained community members i.e. Community Mental Health Workers (CMHWs) partner with youth and families to identify needs, access mental health and other services, and build upon existing community resiliency.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Smith Community Mental Health Associates completed its first full year of operation under the 2021 HEAL Trauma RFP. The program utilized the CMHW model to provide navigation services to children and families impacted by trauma in Central East Broward County. Outreach and engagement activities are provided to community members to increase access to mental health services and grow existing community resiliency.</p> <p>Program review reflected that the program provided essential services to families in a high-need community. Client satisfaction surveys and service observation reflected high levels of program satisfaction.</p> <p>The provider experienced significant staff retention challenges which impacted utilization and numbers served for this cost reimbursement contract.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="121 1182 338 1393"> <p>76% of Final Budget Utilized \$391,509 of \$514,500</p> </div> <div data-bbox="405 1182 621 1393"> <p>54% Actually Served 189 of 350 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Community Mental Health Associates is in its third year providing services under the 2021 HEAL Trauma RFP. All of the HEAL programs were right-sized to serve 250 in FY23/24.</p> <p>The program continues to work on establishing community awareness of services and building community trust. The program actively participates in community events and uses these opportunities to market the program and build community connections. The program has responded to community traumas, such as flooding, neighborhood gun violence, and death by suicide, by immediately deploying staff to offer support and linkages to ongoing services. Program review and observation reflected that the program provided essential services to families in a high-need community. Client satisfaction surveys and site observation reflected high levels of program satisfaction.</p> <p>The provider experienced staff vacancies which resulted in low utilization for this cost reimbursement contract. The vacancies have not been resolved; however, the provider is actively recruiting and is expecting to fill the vacancies soon.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2037 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$514,500</td> <td>\$25,725</td> <td>\$540,225</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>250</td> <td>0</td> <td>250</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div data-bbox="1396 873 2037 1364"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$218,200</td> <td>\$110,518</td> </tr> <tr> <td>FY 22-23</td> <td>\$514,500</td> <td>\$391,509</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p> </div> <p>Note: FY 21-22 was partial year funding.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$514,500	\$25,725	\$540,225	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	250	0	250	Fiscal Year	Budget	Actual	FY 21-22	\$218,200	\$110,518	FY 22-23	\$514,500	\$391,509
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Broward Behavioral Health Coalition – Mental Health Partnership

Family Support – Trauma



Program Description: This initiative is a funding partnership with the Broward Behavioral Health Coalition to address trauma and ensure gaps in the children's behavioral health system of care are identified and filled with a diverse array of services.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Behavioral Health Coalition completed its fifth year under CSC funding. BBHC oversees the delivery of county-wide behavioral health services. The services CSC funds include individual and family trauma-focused therapy, group counseling including grief support, outreach, case management, psychiatric evaluations, and non-traditional therapy which includes healing through the arts to support all youth and families who need trauma-focused services. Services also include Community Mental Health Worker training and a 500-hour practicum in support of the HEAL Trauma RFP.</p> <p>Utilization and numbers served were lower than contracted because CSC's funding is utilized when state funding or other funding is unavailable to expeditiously enroll children and families into mental health services. If alternative funding is available, services are billed to the other funder.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>48% of Final Budget Utilized \$235,551 of \$500,000</p> </div> <div style="text-align: center;"> <p>37% Actually Served 97 of 265 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>This is the sixth year of an evolving partnership with Broward Behavioral Health Coalition to address trauma and ensure gaps in the children's behavioral health system of care are identified and filled with a diverse array of services.</p> <p>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.</p> <p>In January 2024, the Council approved the expansion of case management services to service children with private insurance, whose case management needs are not covered, and children and families connected to BBHC but not covered through Medicaid or BBHC funding because they do not have a diagnosis to receive case management and navigation services.</p> <p>Utilization is low due to CSC being the payor of last resort. Program is on track for numbers served.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$500,000</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$500,000</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">185</td> <td style="text-align: center;">0</td> <td style="text-align: center;">185</td> </tr> </tbody> </table> <p>Comment(s): Level Funding</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$500,000</td> <td>\$210,387</td> </tr> <tr> <td>FY 20-21</td> <td>\$500,000</td> <td>\$284,523</td> </tr> <tr> <td>FY 21-22</td> <td>\$500,000</td> <td>\$319,426</td> </tr> <tr> <td>FY 22-23</td> <td>\$500,000</td> <td>\$238,551</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$500,000	\$0	\$500,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	185	0	185	Fiscal Year	Budget	Actual	FY 19-20	\$500,000	\$210,387	FY 20-21	\$500,000	\$284,523	FY 21-22	\$500,000	\$319,426	FY 22-23	\$500,000	\$238,551
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Center for Mind Body Medicine

Family Support - Trauma



Program Description: Center for Mind Body Medicine (CMBM) provides training and supervision for individuals facilitating youth and/or adult Mind-Body Skills Groups throughout the county. CMBM provides supervision for individuals receiving their certification in the facilitation of the groups and offers individuals the opportunity to become faculty through CMBM, where they can train others.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Center for Mind Body Medicine (CMBM) continued 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 included its versatility, ease of use, effectiveness, and ability to transcend differences such as age, race, gender, and physical ability.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Not Applicable</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Center for Mind Body Medicine (CMBM) is in its sixth year of providing ongoing training and supervision for individuals facilitating youth and/or adult Mind-Body Skills Groups throughout the county. Additionally, CMBM has established a local leadership group to support facilitators and ensure the long-term sustainability of this model.</p> <p>Thus far, five individuals have been certified, with an additional four to be certified by the end of the fiscal year. Additionally, four individuals have participated in the Participant Training Program and will attend the Advanced Training Program in June 2024 before receiving supervision.</p> <p>In alignment with long-term sustainability, this funding will sunset and move to the CSC training collaborative to allow certified CMBM facilitators through the Mindfulness cadre to run Mind Body skills groups throughout the county.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: Not Applicable</p>	<table border="1" data-bbox="1396 381 2032 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$45,000</td> <td>-\$45,000</td> <td>\$0</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>Not Applicable</td> <td>Not Applicable</td> <td>Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): Program Sunsets on 9/30/24.</p> <div data-bbox="1396 873 2032 1380"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$112,806</td> <td>\$26,000</td> </tr> <tr> <td>FY 20-21</td> <td>\$122,000</td> <td>\$99,950</td> </tr> <tr> <td>FY 21-22</td> <td>\$142,750</td> <td>\$35,100</td> </tr> <tr> <td>FY 22-23</td> <td>\$122,000</td> <td>\$22,400</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$45,000	-\$45,000	\$0	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	Not Applicable	Not Applicable	Fiscal Year	Budget	Actual	FY 19-20	\$112,806	\$26,000	FY 20-21	\$122,000	\$99,950	FY 21-22	\$142,750	\$35,100	FY 22-23	\$122,000	\$22,400
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Jewish Adoption and Foster Care Options, Inc.

Family Support - Trauma



Program Description: Eagles' Haven Community Wellness Center is a nationally recognized resiliency center that provides navigation and wellness services to victims' families, injured survivors, students, staff, first responders, and their families from both Marjory Stoneman Douglas HS and Westglades MS and other community members impacted by trauma.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>JAFCO completed its fifth year of operating the 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 (MSD) and Westglades Middle School. Provider established a satellite site at the courthouse to support the victims and families during the trials related to MSD. Provider staff also assisted in numerous walk-throughs of the 1200 building at MSD to provide support to all who participated. Staff shared their expertise with communities across the nation experiencing similar tragedies.</p> <p>Program review reflected quality service delivery with essential navigation and engaging wellness services to youth and families in the MSD community. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Utilization was lower than expected due to staff vacancies. Vacancies have not been resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>86% of Final Budget Utilized \$412,320 of \$479,798</p> </div> <div style="text-align: center;"> <p>91% Actually Served 160 of 175 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>JAFCO, Inc. is in its sixth year providing services at Eagles' Haven Community Wellness Center which has developed into a nationally recognized resiliency center offering support to other communities that have experienced mass shootings.</p> <p>The program provides navigation and wellness services to students, staff, first responders, and their families from both Marjory Stoneman Douglas HS and Westglades MS and other community members affected by trauma.</p> <p>Florida Legislature included \$600K in the state budget for FY 23/24; however, at the time of this printing, the Governor has not yet signed the budget.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$479,798</td> <td style="text-align: center;">\$23,990</td> <td style="text-align: center;">\$503,788</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">175 Navigation 725 Wellness</td> <td style="text-align: center;">0</td> <td style="text-align: center;">175 Navigation 725 Wellness</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$1,056,925</td> <td>\$823,270</td> </tr> <tr> <td>FY 20-21</td> <td>\$1,056,925</td> <td>\$889,133</td> </tr> <tr> <td>FY 21-22</td> <td>\$1,056,925</td> <td>\$986,058</td> </tr> <tr> <td>FY 22-23</td> <td>\$479,798</td> <td>\$412,320</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$479,798	\$23,990	\$503,788	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	175 Navigation 725 Wellness	0	175 Navigation 725 Wellness	Fiscal Year	Budget	Actual	FY 19-20	\$1,056,925	\$823,270	FY 20-21	\$1,056,925	\$889,133	FY 21-22	\$1,056,925	\$986,058	FY 22-23	\$479,798	\$412,320
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Note: Federal AEAP pass-through ended in FY 21-22. State funding has gone directly to JAFCO since FY 22-23.

Junior Achievement of South Florida

Family Support - Trauma



Program Description: The Junior Achievement of South Florida Mental Wellness Leverage Program is designed to integrate mental health and wellness knowledge and resources for 5th graders and careers in mental health for 8th graders throughout the County.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Junior Achievement of South Florida was approved for a leverage with the Farris Family Foundation to address youth mental health awareness in 22/23. The design of the storefronts in BizTown and Finance Park began in August 2023.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Junior Achievement of South Florida is in its first full year of services with their Leverage Mental Wellness program. This program offers a unique opportunity to help create awareness of community resources, empower young people with the information they need to access mental health services, and helps them explore and consider the opportunities for a successful career in the mental health field. Students with positive mental health can build relationships more effectively, make decisions, and work together. These positive effects support the individual student and help them to become healthy, productive adults.</p> <p>Technical assistance is being provided to clarify contract expectations.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 378 2041 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$100,000</td> <td>\$0</td> <td>\$100,000</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>45,000</td> <td>0</td> <td>45,000</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Contingent upon leverage and clarification of contract expectations.</p> <div data-bbox="1396 873 2041 1380"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$20,060</td> </tr> <tr> <td>Actual</td> <td>\$19,364</td> </tr> </tbody> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$100,000	\$0	\$100,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	45,000	0	45,000	Category	Value	Budget	\$20,060	Actual	\$19,364
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Child Welfare Supports

Results Based Accountability FY 24/25



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)

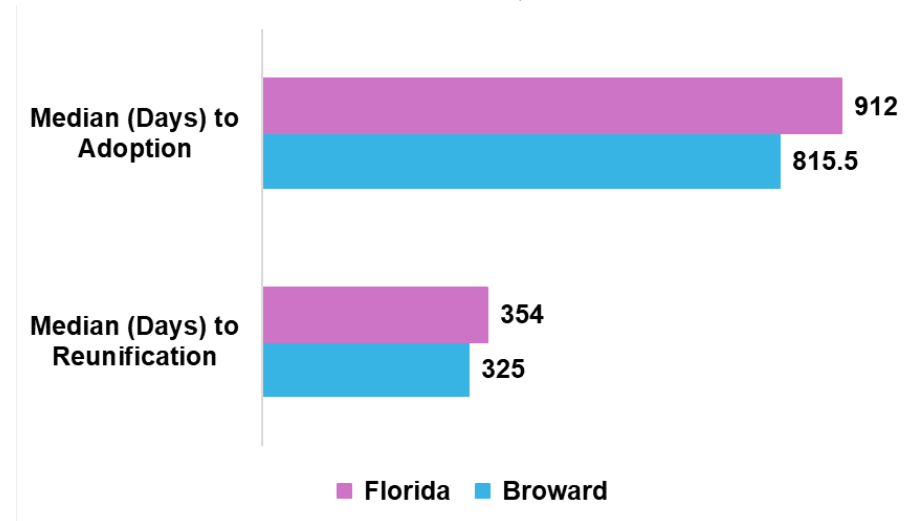
- Provide legal advocacy and support for children/youth in the dependency system to reduce length of stay in out-of-home care.
- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems to help improve life outcomes.
- A legal helpline to connect the community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

INDICATORS OF COMMUNITY NEED

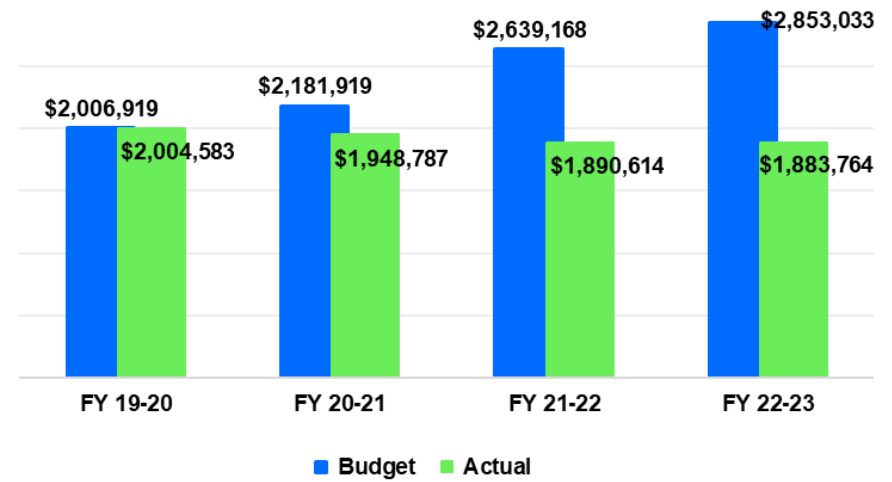
- 322 Broward children had a primary goal of adoption as of 2/7/2024 (compared to 280 on 1/26/2023), 192 (59.6%) were confirmed to be free for adoption. (Source: FSFN CARS Report, 2/6/24).
- 128 children are available for adoption and identified to a family as of 1/1/2024, roughly 25 are in the visiting phase of the adoption process (this number changes throughout the year) (Source: ChildNet).
- In SFY 22/23, Broward County met and surpassed its adoption goal for the first time since the pandemic by reaching 207.5* total adoptions with a goal of 196 with (ChildNet). Note- * Broward County's children adopted in another county in FL or if another FL county's child adopted in Broward they are valued at .5 credit.
- In FY 23/24 (through March 2024) there were 1,000 children in the child welfare system under ChildNet's supervision and Legal Aid in Broward County provided legal representation to 624 children. (Source: Legal Aid Service of Broward County request 3/25/24).

COMMUNITY DATA STORY

In SFY 22/23, the median number of days to finalize an adoption and the median number of days to reunification was lower in Broward County compared to the State. (Source: Office of the State Courts Administrator, FDCIS report).



BUDGET TREND



Forever Family – Gialogic Production

Child Welfare Supports – Adoption Campaign



Program Description: Forever Family uses the power of broadcast media to help children and teens in foster care find permanent, loving homes by sharing their stories across television stations throughout Broward County and Florida at-large.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>In FY 22-23, Forever Family continued to feature Broward County children available for adoption on television stations in Dade/Broward/ Monroe/Fort Myers/Naples (NBC 6 & NBC 2, which are funded by CSC), with bonus runs in Tampa (10 Tampa Bay), Central Florida (WFTV), Palm Beach/Treasure Coast (CBS 12), and Jacksonville (CBS 47/FOX 30).</p> <p>Forever Family continued to be a main participant in National Adoption Day activities. This year, there were specials on Child Safety; Foster Care Recruitment; Mentor Recruitment; Youth with Lived Experience; Successful hard-to-place adoptions stories; Swim Safety and the CSC Youth Summit. In addition, an average of 15 TV commercials per week were aired that highlighted CSC's sponsorship of Forever Family and the long-standing partnership between the two organizations.</p> <p>In FY 22/23 it generated \$83,156 in Title IV-E reimbursements.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <p>100% of Final Budget Utilized \$189,263 of \$189,263</p> </div> <div style="text-align: center;"> <p>263 Forever Family segments aired</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>As in previous years, Forever Family 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. With the resumption of in person events, Forever Family also partners with the CSC to provide event media coverage for the Broward AWARE Family Fun and Resource Fair and promote educational campaigns such as Child Abuse Prevention and Human Trafficking Awareness.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$189,263</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$189,263</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">52 Segments</td> <td style="text-align: center;">0</td> <td style="text-align: center;">52 Segments</td> </tr> </tbody> </table> <p>Comment(s): Level Funding</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$180,250</td> <td>\$180,250</td> </tr> <tr> <td>FY 20-21</td> <td>\$180,250</td> <td>\$180,250</td> </tr> <tr> <td>FY 21-22</td> <td>\$180,250</td> <td>\$180,250</td> </tr> <tr> <td>FY 22-23</td> <td>\$189,263</td> <td>\$189,263</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$189,263	\$0	\$189,263	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	52 Segments	0	52 Segments	Fiscal Year	Budget	Actual	FY 19-20	\$180,250	\$180,250	FY 20-21	\$180,250	\$180,250	FY 21-22	\$180,250	\$180,250	FY 22-23	\$189,263	\$189,263
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Heart Gallery of Broward County

Child Welfare Supports – Adoption Campaign



Program Description: Heart Gallery of Broward County provides innovative programs that help promote the adoption and enrichment of Broward's foster children and is the lead agency for National Adoption Day (NAD) in Broward.

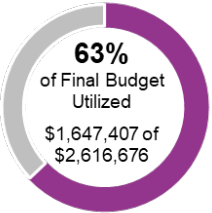


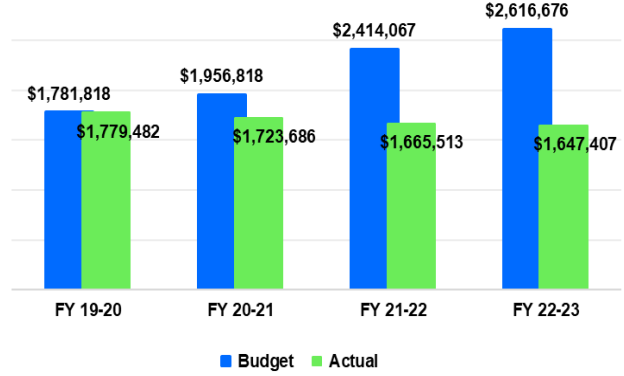
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Heart Gallery of Broward (HGOB) continued to be the lead agency responsible for National Adoption Day in Broward County during which 26 adoptions were finalized.</p> <p>In addition, the Provider sponsored various events, including: 1. Dave and Busters outing; 2. Christmas Cheers Party - a celebration held in collaboration with the Greek Orthodox Church in Hollywood; 3. Holiday in February with the Young Lawyers Section of Broward; 4. Xtreme Action Park event for prospective adoptive families and foster teens; 5. Photo Scavenger Hunt; 6. Back to School Drive/Shopping Spree - foster youth were able to shop for their back-to-school clothes and shoes. Children received a \$500 Amex gift card to use any store in the mall; 7. Back to School - Salon Day- youth were able to choose their own salon services to prepare for back to school.</p> <p>In FY 22/23 it generated \$20,691 in Title IV-E reimbursements.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>100% of Final Budget Utilized \$47,094 of \$47,094</p> </div> <div style="text-align: center;"> <p>83 Broward children featured in the Gallery</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>In November 2023, National Adoption Day resulted in 16 families adopting 24 children, one of which was a youth featured in a Heart Gallery.</p> <p>The organization added a part-time Programs Coordinator and Director of Programs, increasing the team capacity. Heart Gallery continues to engage various community partners and secure agreements to enhance the lives of children while they await their forever families. Florida Power and Light is providing funding for a Pre-adoptive Teen Support group to assist teens with adoption readiness and get support from peers with lived experience.</p> <p>The reinvestment of Title IV-E funds in FY24/25 will support more community outreach events, increase heart gallery displays, and increase HeART Days. Start an adoption home study fund to help facilitate the adoption process and bring more families to the Heart Gallery and our youth.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$57,094</td> <td style="text-align: center;">\$23,546</td> <td style="text-align: center;">\$80,640</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">4 Photo Shoots 4 HeART Days</td> <td style="text-align: center;">8 Photo Shoots 2 HeART Days</td> <td style="text-align: center;">12 Photo Shoots 6 HeART Days</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA and Add Reinvestment of Title IV-E Funding for services in FY 22/23.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$44,851</td> <td>\$44,851</td> </tr> <tr> <td>FY 20-21</td> <td>\$44,851</td> <td>\$44,851</td> </tr> <tr> <td>FY 21-22</td> <td>\$44,851</td> <td>\$44,851</td> </tr> <tr> <td>FY 22-23</td> <td>\$44,851</td> <td>\$47,094</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$57,094	\$23,546	\$80,640	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	4 Photo Shoots 4 HeART Days	8 Photo Shoots 2 HeART Days	12 Photo Shoots 6 HeART Days	Fiscal Year	Budget	Actual	FY 19-20	\$44,851	\$44,851	FY 20-21	\$44,851	\$44,851	FY 21-22	\$44,851	\$44,851	FY 22-23	\$44,851	\$47,094
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Legal Aid Services of Broward County, Inc.

Child Welfare Supports – Legal Supports Program



Program Description: The Legal Supports Program provides legal advocacy and support to children/youth in the dependency system to reduce the length of stay in out-of-home care, as well as youth with, or at risk of, involvement in both delinquency and dependency systems to improve life outcomes.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Legal Aid Service of Broward County, Inc. completed its fourth year of providing services under the 2019 Legal Supports RFP. The program provided legal advocacy services to youth in the dependency and/or delinquency systems. Additionally, the program offered a legal helpline to address legal questions. Program review and service observation reflected quality service delivery. Client satisfaction surveys and service observation reflected high levels of program satisfaction. Utilization was lower than expected due to staff vacancies. However, they did an excellent job of serving children and families using a hybrid service model, resulting in a high number served.</p> <p>CSC received \$389,059 in Title IV-E reimbursement for the legal representation of youth in the dependency system of care. The Title IV-E dollars are reinvested in this contract contingent upon ongoing dependency system needs, continued program success, and the agency's ability to hire additional attorneys.</p> <p>Performance Measurement (PM) PM Status: 5 of 6 Met. 1 Did Not Meet Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>63% of Final Budget Utilized \$1,647,407 of \$2,616,676</p> </div> <div style="text-align: center;">  <p>94% Actually Served 751 of 800 contracted</p> </div> <div style="text-align: center;">  <p>445 total calls to LAW Line</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Legal Aid Service of Broward County, Inc. is in its fifth year providing services under the 2019 Legal Supports RFP. A Title IV-E contract with DCF allows CSC to claim Federal IV-E reimbursement. The DCF contract continues through FY24/25, therefore the contract with Legal Aid is recommended to be extended to align with DCF.</p> <p>Program review and service observations reflected high levels of program satisfaction.</p> <p>Cost of living and higher-paying employers impacted staff recruitment and retention. During this contract term, this provider requested an amendment to eliminate 3 attorney and 1 legal specialist position which have been vacant for over 2 years. This funding was utilized to support higher salaries for existing staff, and increased salaries for vacant attorney positions, and is expected to improve staff recruitment and retention.</p> <p>Performance Measurement (PM) PM Status: 4 of 6 On Track. 2 Not On Track for crossover youth. Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Projected to be on track after amendment. Number to be Served: On Track</p>	<table border="1" data-bbox="1386 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$2,616,676</td> <td>\$130,834</td> <td>\$2,747,510</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>800 Unduplicated Youth 550 Callers</td> <td>0</td> <td>800 Unduplicated Youth 550 Callers</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA Utilizing Title IV-E Reimbursement.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p>  <table border="1" style="margin: 0 auto;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$1,781,818</td> <td>\$1,779,482</td> </tr> <tr> <td>FY 20-21</td> <td>\$1,956,818</td> <td>\$1,723,686</td> </tr> <tr> <td>FY 21-22</td> <td>\$2,414,067</td> <td>\$1,665,513</td> </tr> <tr> <td>FY 22-23</td> <td>\$2,616,676</td> <td>\$1,647,407</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$2,616,676	\$130,834	\$2,747,510	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	800 Unduplicated Youth 550 Callers	0	800 Unduplicated Youth 550 Callers	Fiscal Year	Budget	Actual	FY 19-20	\$1,781,818	\$1,779,482	FY 20-21	\$1,956,818	\$1,723,686	FY 21-22	\$2,414,067	\$1,665,513	FY 22-23	\$2,616,676	\$1,647,407
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Economic Self-Sufficiency

Results Based Accountability FY 24/25



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.

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

- CSC funds homelessness prevention and support initiatives, which includes day respite, outreach and navigation services to homeless families or those at-risk of homelessness.

INDICATORS OF COMMUNITY NEED

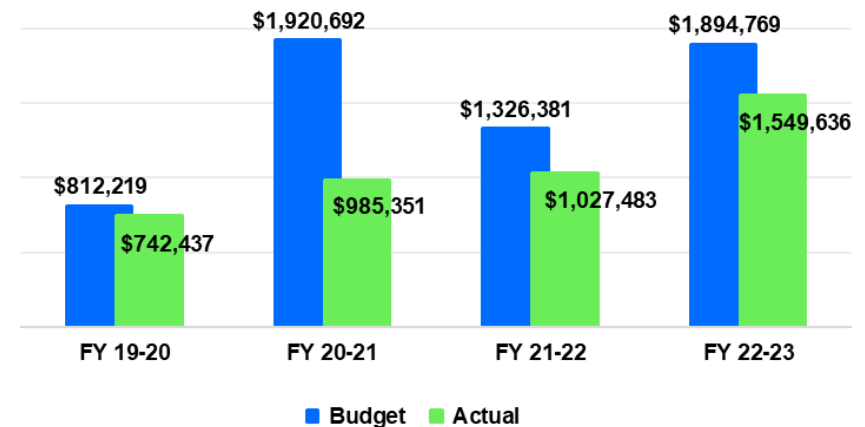
- 8.6% of Broward residents did not have a reliable source of food (Florida Charts, 2021).
- In the third quarter of 2023, the median asking price for rent was \$2,500 compared to the actual lease price median of \$2,200 (Source: Broward County Rental Market Velocity Report).
- As of January 2024, the median listing price for housing in Broward was \$427.7k, a 7.2% decrease from February 2023 (RealtyTrac, 2024).
- Housing cost burden has a wide-ranging negative impact on well-being including food insecurity and difficulty paying bills (Shamsuddin, S. & Campbell, C., 2021).
- 85% of the tax forms processed by CSC's VITA program qualified for the Earned Income Tax Credit (VITA-EITC 22/23 Report, HUF).

COMMUNITY DATA STORY

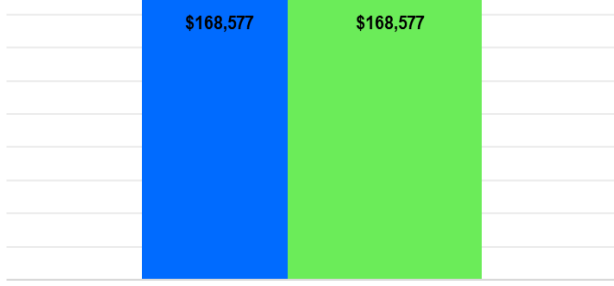
Since 2021 a higher percent of Broward County residents have been receiving Cash Assistance or Food Stamps than the average rate for the State (Florida Charts, 2022).



BUDGET TREND



Program Description: The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
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FLIPANY

Economic Self-Sufficiency - Hunger



Program Description: The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
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Program Description: The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25												
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Program not yet created.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>FLIPANY has become Broward UP’s Community Food and Nutrition Provider as part of the Broward UP Promise Neighborhood project. The Broward UP program requires a 1 to 1 match from a local government funder to receive its funding. CSC has had a long-standing relationship with FLIPANY and was asked to be a leverage funder. The Broward UP Nutrition Program will have three components: 1) Increase access to food resources by establishing and operating food distribution locations; 2) Provide weekly food resources to youth and their families within the targeted Broward County communities; 3) Provide opportunities for youth, their families, and local community members to participate in nutrition education programming. It incorporates food distribution access points serving youth and their families within the targeted geographic region of the Broward UP Promise Neighborhood Project. The program is a three-year commitment from CSC contingent on the continuation of the Broward UP Federal Grant.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Too soon to measure</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" data-bbox="1396 381 2039 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$87,576</td> <td>\$0</td> <td>\$87,576</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>600 Students</td> <td>0</td> <td>600 Students</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal is contingent upon leverage funding.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">No Historical Trend, Not Applicable.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$87,576	\$0	\$87,576	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	600 Students	0	600 Students
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Harvest Drive – Children Helping Children

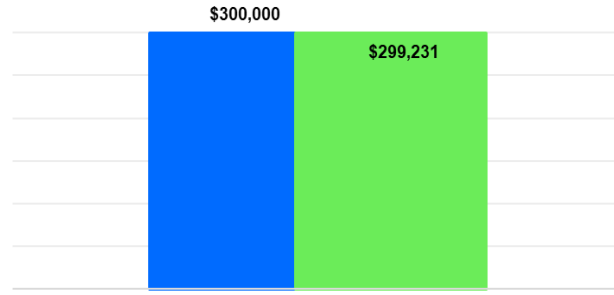
Economic Self-Sufficiency - Hunger



Program Description: The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Harvest Drive completed their first contracted year under the Food Insecurity Mitigation RFP. Students from public and private schools, churches, temples, and neighborhoods held food drives and supplied the Harvest Drive with non-perishable food that was distributed to households in need. In addition to helping others, the purpose of the drives has been to provide philanthropic experiences for youth and show them how their volunteer efforts can make a difference in the lives of others.</p> <p>Harvest Drive's annual Thanksgiving Drive served 1,261 households of the total 2,613 served during the year. Throughout the year, food bags were distributed with the support of school social workers under the Harvest Helping Hands Food Bag and Box Program. The team also launched the Harvest Drive Boutique which, in addition to food bags, provided donated clothing, shoes, and other essentials for families.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="border: 2px solid purple; border-radius: 50%; width: 100px; height: 100px; display: flex; align-items: center; justify-content: center; margin: 0 auto;"> <div style="text-align: center;"> <p>100% of Final Budget Utilized</p> <p>\$78,650 of \$78,678</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Harvest Drive is in its second of five years providing services under the 2022 Food Insecurity Mitigation procurement. The agency continues to provide food through the Harvest Helping Hands Food and Box Program and clothing through the Harvest Drive Boutique. These are distributed to families by community agencies and Broward County Public School Social Workers, as well as through CSC-sponsored community events.</p> <p>The agency hosted their annual Thanksgiving Drive where they served 963 families. They will also support the annual Spring into Health Fair in April 2024.</p> <p>In 2023 fewer families were served because one less school site was available for the drive. For the 2024 Thanksgiving season, more sites will be contracted to increase family distribution numbers.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$84,096</td> <td style="text-align: center;">\$4,205</td> <td style="text-align: center;">\$88,301</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">1,125 Families</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,125 Families</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr style="border: 1px solid #0056b3; margin-top: 20px;"/> <p style="text-align: center;">Budget Trend</p> <div style="text-align: center;"> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$78,678</td> </tr> <tr> <td>Actual</td> <td>\$78,650</td> </tr> </tbody> </table> <p style="margin-top: 5px;">FY 22-23</p> <p style="margin-top: 5px;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$84,096	\$4,205	\$88,301	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	1,125 Families	0	1,125 Families	Category	Value	Budget	\$78,678	Actual	\$78,650
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Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>LifeNet4Families (LN4F) completed their first contracted year under the Food Insecurity Mitigation RFP. They have been providing services to the hungry and homeless in Broward County since 1985. LN4F partners with other local community agencies to expand their reach and access to the hungry and homeless. CSC funding has afforded the agency the ability to provide families boxes of food through LN4F's pantry and food distributions. The agency also supported the homeless by providing hygiene care kits, clothing, and shoes when possible and by providing other supports such as housing assistance and mail collection. LifeNet4Families was a welcome feature at the Spring Health Fair in April, where their pop-up event distributed shelf-stable goods, produce, juices, and dairy items to event patrons. During the summer, out-of-school boxes were provided to children and their families, which contained pull-tab meals that children could easily prepare themselves (i.e., cereal, instant oatmeal, canned meat, etc.).</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div data-bbox="126 1234 336 1445" style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>100% of Final Budget Utilized \$299,231 of \$300,000</p> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>LifeNet4Families is in its second of five years providing services under the 2022 Food Insecurity Mitigation procurement. The program facilitates meal and food box pick-up Mondays through Saturdays at distribution sites in historically underserved areas with a high prevalence of poverty.</p> <p>Demonstrating the true spirit of a community collaborative, LN4F supported the Winter Fest event at Markham Elementary in December by providing 250 bags of food to satisfy a last-minute request.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$313,099</td> <td>\$15,655</td> <td>\$328,754</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>500 Families</td> <td>0</td> <td>500 Families</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div data-bbox="1396 868 2037 1380" style="text-align: center;"> <p>Budget Trend</p>  <table border="1" data-bbox="1417 1006 2026 1299"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$300,000</td> </tr> <tr> <td>Actual</td> <td>\$299,231</td> </tr> </tbody> </table> <p>FY 22-23</p> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$313,099	\$15,655	\$328,754	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	500 Families	0	500 Families	Category	Value	Budget	\$300,000	Actual	\$299,231
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South Florida Hunger Coalition – Mobile School Pantry

Economic Self-Sufficiency - Hunger



Program Description: The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25														
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Mobile School Pantry Program (MSP) under the umbrella of the South Florida Hunger Coalition completed their first contracted year under the Food Insecurity Mitigation RFP. MSP mitigated child hunger in Broward County through the monthly provision of nutritious food to children and their families from thirteen Title I Schools at six distribution sites. Families "shopped" for their items at the market-style setup and had access to fresh fruits and vegetables as well as up to 10 nonperishables, bread, and dairy products. The distribution sites were staffed by volunteers through HandsOn Broward and various colleges and high schools.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>99% of Final Budget Utilized \$237,571 of \$240,00</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>2,914 children served 1,566 families served</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Mobile School Pantry (MSP) is in its second year of five years providing services under the 2022 Food Insecurity Mitigation procurement. MSP offers a farmer's market-style shopping program that provides free fresh, nutritious food to families at six Title I schools.</p> <p>MSP was a food partner for the 2024 Broward AWARE campaign.</p> <p>This contract was increased in March to add 150 Families from Dania and Bethune Elementary Schools.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$282,882</td> <td style="text-align: center;">\$33,832</td> <td style="text-align: center;">\$316,714</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">900 Unduplicated Families</td> <td style="text-align: center;">0</td> <td style="text-align: center;">900 Unduplicated Families</td> </tr> </tbody> </table> <p>Comment(s): To annualize an additional 150 families and Add a 5% COLA.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table style="margin: 0 auto; border: none;"> <tr> <td style="text-align: center;">\$240,000</td> <td style="text-align: center;">\$237,571</td> </tr> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$282,882	\$33,832	\$316,714	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	900 Unduplicated Families	0	900 Unduplicated Families	\$240,000	\$237,571
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South Florida Hunger Coalition – Summer BreakSpot

Economic Self-Sufficiency - Hunger



Program Description: The CSC funds year-round hunger relief programs aimed at reducing food insecurity among children and families in Broward.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>South Florida Hunger Coalition-Summer BreakSpot completed their first contracted year under the Food Insecurity Mitigation RFP. They provided children under the age of 18 lunch and snack five days a week throughout the summer through Meals on Wheels of South Florida. The program was operated through nine super sites - six Housing Authority complexes and three city parks. The focus on literacy was achieved by HandsOn Broward volunteers who conducted weekly book distributions and readings.</p> <p>In addition, children received WaterSmart coupons and partook of SWIM Central opportunities to learn water safety skills at community pools. Other enrichment partners included Young At Art, Museum of Discovery & Science, FLIPANY, Colgate Bright Smiles, BSO and Fire Rescue Community Network among others.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="border: 2px solid #8e44ad; border-radius: 50%; padding: 10px; text-align: center;"> <p>95% of Final Budget Utilized \$143,116 of \$150,000</p> </div> <div style="border: 2px solid #8e44ad; border-radius: 15px; padding: 10px; text-align: center;"> <p>@ 9 Super Sites 256 children served 15,114 meals distributed</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>South Florida Hunger Coalition is in its second of five years providing services under the 2022 Food Insecurity Mitigation procurement. In partnership with community partners, Meals On Wheels of South Florida will provide nutritious lunch and snack options to children during the summer weeks.</p> <p>Additionally, the program will provide literacy and other enhancement opportunities to youth to include STEM and Drowning Prevention related activities.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #f2f2f2;">Current Budget</th> <th style="background-color: #f2f2f2;">Recommended Adjustments</th> <th style="background-color: #f2f2f2;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$156,715</td> <td style="text-align: center;">\$7,836</td> <td style="text-align: center;">\$164,551</td> </tr> <tr> <th style="background-color: #f2f2f2;">Current Number to Served</th> <th style="background-color: #f2f2f2;">Recommended Adjustments</th> <th style="background-color: #f2f2f2;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">0</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal is contingent upon summer performance. 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$133,091</td> <td>\$107,088</td> </tr> <tr> <td>FY 20-21</td> <td>\$133,091</td> <td>\$101,987</td> </tr> <tr> <td>FY 21-22</td> <td>\$143,032</td> <td>\$139,271</td> </tr> <tr> <td>FY 22-23</td> <td>\$150,000</td> <td>\$143,116</td> </tr> </tbody> </table> <p>Legend: Budget (Blue), Actual (Green)</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$156,715	\$7,836	\$164,551	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 19-20	\$133,091	\$107,088	FY 20-21	\$133,091	\$101,987	FY 21-22	\$143,032	\$139,271	FY 22-23	\$150,000	\$143,116
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Broward Education Foundation

Economic Self-Sufficiency - Homeless



Program Description: Broward Education Foundation (BEF) collaborates with the Homeless Education and Resource Team (HEART) Department to provide graduating seniors going to college with a dorm package at the annual Senior Send-Off Event.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Each year, Broward Education Foundation (BEF) collaborates with the Homeless Education and Resource Team (HEART) Department to provide graduating seniors going to college with a dorm package at the Senior Send-Off Event. Since the 2019-20 school year, CSC has matched BEF's sponsorship of 25 homeless students.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>This is the fifth year CSC has matched Broward Education Foundation's (BEF) sponsorship of 25 homeless students. The "Senior Send Off" celebrates and supports students recognized for rising above the challenges of homelessness, who not only graduate from high school but earn their admission into a post-secondary institution.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: On Track</p>	<table border="1" data-bbox="1398 380 2032 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$17,250</td> <td>\$0</td> <td>\$17,250</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>25</td> <td>0</td> <td>25</td> </tr> </tbody> </table> <p>Comment(s): Level funding</p> <div data-bbox="1398 873 2032 1380"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$17,250</td> <td>\$17,250</td> </tr> <tr> <td>FY 20-21</td> <td>\$17,250</td> <td>\$17,250</td> </tr> <tr> <td>FY 21-22</td> <td>\$17,250</td> <td>\$17,250</td> </tr> <tr> <td>FY 22-23</td> <td>\$17,250</td> <td>\$17,250</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$17,250	\$0	\$17,250	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	25	0	25	Fiscal Year	Budget	Actual	FY 19-20	\$17,250	\$17,250	FY 20-21	\$17,250	\$17,250	FY 21-22	\$17,250	\$17,250	FY 22-23	\$17,250	\$17,250
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HOPE South Florida Homeless Outreach

Economic Self-Sufficiency - Homeless



Program Description: Family Outreach services are designed to engage families experiencing homelessness who may be disconnected and alienated from services and support by meeting them “where they are” in their own environment.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25														
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>HOPE South Florida completed its first year providing leverage services through the Family Outreach Team. The Family Outreach Team engaged families experiencing homelessness who may be disconnected and alienated from services and support by meeting them “where they are” in their own environment.</p> <p>Program review reflected that the Family Outreach Team provided essential services for families within the homeless continuum of care. The provider experienced significant staff retention and management challenges. These factors led to underutilization and client engagement challenges reflected in the performance measure results. Due to these factors, the contract was extended to allow the provider to address challenges and improve performance.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>13% of Final Budget Utilized \$41,828 of \$320,000</p> </div> <div style="text-align: center;"> <p>20% Actually Served 12 of 60 contracted case management</p> </div> <div style="text-align: center;"> <p>12% Actually Served 7 of 60 contracted outreach</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Correction Plan</p> <p>HOPE South Florida is in its final year of leverage funding for the Family Outreach Team. This contract leverages a Broward County procurement with contracts sunsetting September 30, 2024.</p> <p>Program review reflected significant challenges related to documentation, billing/invoicing, staffing structure, and adequate service delivery. The Provider was placed on a Corrective Action Plan.</p> <p>The Provider is having challenges submitting invoices from the four-month contract extension and has not submitted invoices for the renewal contract as of yet. An accurate picture of utilization is unclear. Based on program implementation challenges, underutilization is anticipated. Extensive technical assistance is being provided.</p> <p>Performance Measurement (PM) PM Status: 1 of 2 On Track. 1 Too soon to measure Data Integrity & Fully Measured: Did Not Meet</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$223,300</td> <td style="text-align: center;">-\$223,300</td> <td style="text-align: center;">\$0</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">60</td> <td style="text-align: center;">-60</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p>Comment(s): Contract sunsets</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table style="margin: 0 auto;"> <tr> <td style="text-align: center;">FY 22-23</td> </tr> <tr> <td style="text-align: center;"> ■ Budget ■ Actual </td> </tr> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$223,300	-\$223,300	\$0	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60	-60	0	FY 22-23	■ Budget ■ Actual
Current Budget	Recommended Adjustments	Total Proposed Budget														
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FY 22-23																
■ Budget ■ Actual																

Hope South Florida Homeless Support

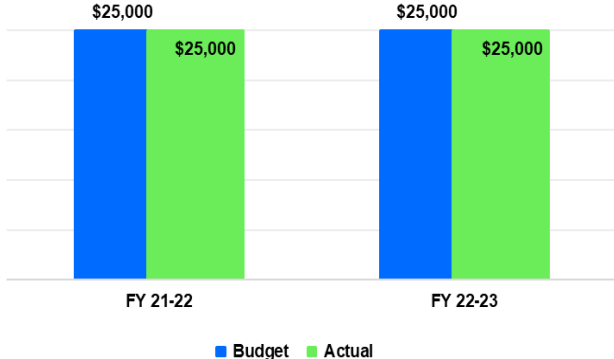
Economic Self-Sufficiency - Homeless



Program Description: The Family Day Respite Center is designed to offer a safe location for homeless families, with access to essential needs and services.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>HOPE South Florida completed its third year of leverage funding for the Family Day Center to support homeless families by providing a weekday respite program. The provider offers case management services and linkage to housing stability resources. The Respite Day Center also addresses essential needs such as laundry facilities, transportation, access to clothing, food, showers, computers, internet access, enrichment activities for children, and telephones.</p> <p>Program review reflected that the Family Day Respite Center provided essential services for families within the homeless continuum of care.</p> <p>The Provider experienced significant staff retention and management challenges. These factors led to underutilization.</p> <p>Performance Measurement (PM) PM Status: 2 of 3 Met. 1 Did Not Meet Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>59% of Final Budget Utilized \$54,489 of \$92,500</p> </div> <div style="text-align: center;"> <p>72% Actually Served 36 of 50 contracted case management</p> </div> <div style="text-align: center;"> <p>28% Actually Served 14 of 50 contracted respite</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Correction Plan</p> <p>HOPE South Florida is in its fourth year of leverage funding for the Family Day Center which supports homeless families (primarily women with children) by providing a weekday respite program.</p> <p>The program review reflected services are not offered consistently five days a week, but rather by appointment three days per week and walk in two days per week. There were significant gaps in service provision and extensive technical assistance is being provided. The Provider was placed on a Corrective Action Plan.</p> <p>The Provider is having challenges submitting invoices, so an accurate picture of utilization is unclear. Based on program implementation challenges, underutilization is anticipated.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Did Not Meet</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$92,500</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$92,500</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">200</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal is contingent on leverage and successful completion of the Corrective Action Plan.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$80,500</td> <td>\$72,843</td> </tr> <tr> <td>FY 21-22</td> <td>\$92,500</td> <td>\$83,623</td> </tr> <tr> <td>FY 22-23</td> <td>\$92,500</td> <td>\$54,489</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$92,500	\$0	\$92,500	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	200	0	200	Fiscal Year	Budget	Actual	FY 20-21	\$80,500	\$72,843	FY 21-22	\$92,500	\$83,623	FY 22-23	\$92,500	\$54,489
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FY 22-23	\$92,500	\$54,489																								

Program Description: The Soles4Souls' 4EveryKid program is a collaborative effort that provides new, brand name shoes to youth who are facing housing insecurity.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>In March 2022, CSC approved a partnership with Soles4Souls (S4S) to provide 600 pairs of shoes for the Back to School Extravaganza as well as the HEART program Senior Send Off, supporting youth who are housing insecure. Subsequently, a community meeting was convened that included Broward County Public Schools social workers, representatives from the HEART program, Rick Case Automotive, The Castle Group, CSC, and others, launched S4S' 4EveryKid program, aiming to provide new, brand name shoes to youth who are facing housing insecurity. The collaborative was seeded with a \$25,000 a year commitment for a period of five years from the Rita Case Automotive Group for a total of \$125,000 and a request for additional partners to contribute toward a \$500,000 five-year goal to outfit 6,250 students per year over five years. CSC committed to contribute \$25,000 annually for five years beginning in FY 21/22, for a total of \$125,000.</p> <p>In FY 22/23 through 4EveryKid, 4,755 kids experiencing homelessness and housing insecurity were provided with new shoes and socks. 98% of students said they felt more confident in their new shoes.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Soles4Souls (S4S) is in its third year of a five-year community partnership contract that provides 1,250 pairs of new athletic shoes and 2,500 pairs of new Bombas socks to children experiencing homelessness in Broward County.</p> <p>CSC staff joined Soles4Souls on March 20, 2024, at Broward Estates Elementary School to provide shoes and socks to hundreds of local students.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2037 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$25,000</td> <td>\$0</td> <td>\$25,000</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>1,250 shoes 2,500 socks</td> <td>0</td> <td>1,250 shoes 2,500 socks</td> </tr> </tbody> </table> <p>Comment(s): Level Funding</p> <div data-bbox="1396 873 2037 1380"> <p style="text-align: center;">Budget Trend</p>  <table border="1" data-bbox="1423 1015 2032 1372"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$25,000</td> <td>\$25,000</td> </tr> <tr> <td>FY 22-23</td> <td>\$25,000</td> <td>\$25,000</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$25,000	\$0	\$25,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	1,250 shoes 2,500 socks	0	1,250 shoes 2,500 socks	Fiscal Year	Budget	Actual	FY 21-22	\$25,000	\$25,000	FY 22-23	\$25,000	\$25,000
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Hispanic Unity – Volunteer Income Tax Assistance (VITA) Program

Economic Self-Sufficiency - EITC



Program Description: The Volunteer Income Tax Assistance (VITA) program provides free tax preparation services for low-to-moderate-income individuals, persons with disabilities, the elderly, and limited English speakers.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Hispanic Unity of Florida (HUF) is in the final year of providing services through the Volunteer Income Tax Assistance (VITA) RFP. HUF manages the Broward VITA Collaborative (BVC) and coordinates logistics, training of volunteers recruited through HandsOn Broward, and the operations of free tax preparation services at 13 sites (12 traditional and 1 mobile) throughout the county. IRS-certified volunteer tax preparers and paid staff process tax returns to maximize claiming Earned Income Tax Credit (EITC), a federal anti-poverty program that provides financial assistance for working families.</p> <p>During the 2023 tax season, the program helped clients submit 3,279 current and prior year tax returns which yielded \$2.9 million in federal tax refunds and saved taxpayers approximately \$1.2 million in tax preparation fees. The VITA hotline answered general program questions and received approximately 3,383 calls. Volunteers provided over 1,400 hours of service hours.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>95% of Final Budget Utilized \$340,011 of \$357,764</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>5,886 residents received VITA/EITC services 3,279 tax returns completed</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>Hispanic Unity of Florida (HUF) is in its first of five years contracted under the 2023 VITA Services procurement. In collaboration with HandsOn Broward, volunteers were recruited and IRS-trained to staff the program. Broward County residents will have access to in-person services at 13 sites throughout Broward as well as the option to e-file through myfreetaxes.com.</p> <p>The income threshold for using VITA services in tax year 2023 increased to \$75,000 from the previous year's \$66,000. The adjustment will allow for even more persons to access the program. Tax preparation services began on January 24, 2024, with an official launch on January 26th at an EITC Awareness Day event.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Too soon to measure</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Current Budget</th> <th style="width: 25%;">Recommended Adjustments</th> <th style="width: 25%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$397,005</td> <td style="text-align: center;">\$19,850</td> <td style="text-align: center;">\$416,855</td> </tr> <tr> <th style="width: 25%;">Current Number to Served</th> <th style="width: 25%;">Recommended Adjustments</th> <th style="width: 25%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">2,000-3,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,000-3,000</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent on pending tax season performance and Add 5% COLA.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$320,727</td> <td>\$320,727</td> </tr> <tr> <td>FY 20-21</td> <td>\$320,727</td> <td>\$306,370</td> </tr> <tr> <td>FY 21-22</td> <td>\$340,727</td> <td>\$274,835</td> </tr> <tr> <td>FY 22-23</td> <td>\$357,764</td> <td>\$340,011</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$397,005	\$19,850	\$416,855	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	2,000-3,000	0	2,000-3,000	Fiscal Year	Budget	Actual	FY 19-20	\$320,727	\$320,727	FY 20-21	\$320,727	\$306,370	FY 21-22	\$340,727	\$274,835	FY 22-23	\$357,764	\$340,011
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Water Safety

Results Based Accountability FY 24/25



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 preschool 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-pool water safety classes, was expanded to serve children ages six months to eight years, up from four years.

Drowning Prevention Initiative

- A community collaborative led by the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social media marketing, and service initiatives focused on families with young children ages four years and under, the population most at-risk for drowning.

INDICATORS OF COMMUNITY NEED

- The number of drowning fatalities from previous years are as follows:

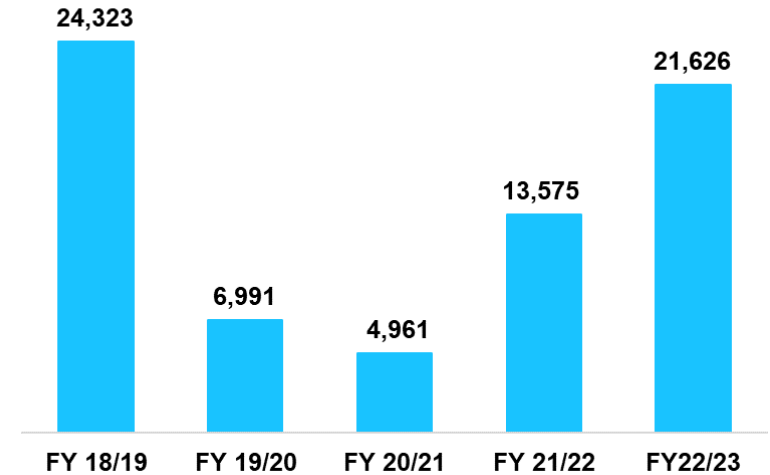
Year	Drowning Fatalities		
	Ages 0-1	Ages 1-4	Ages 5-14
2021	0	10	2
2022	0	5	2
2023	4	3	1

Source: Courtesy of Morgan Flynn, DOH of Broward County.

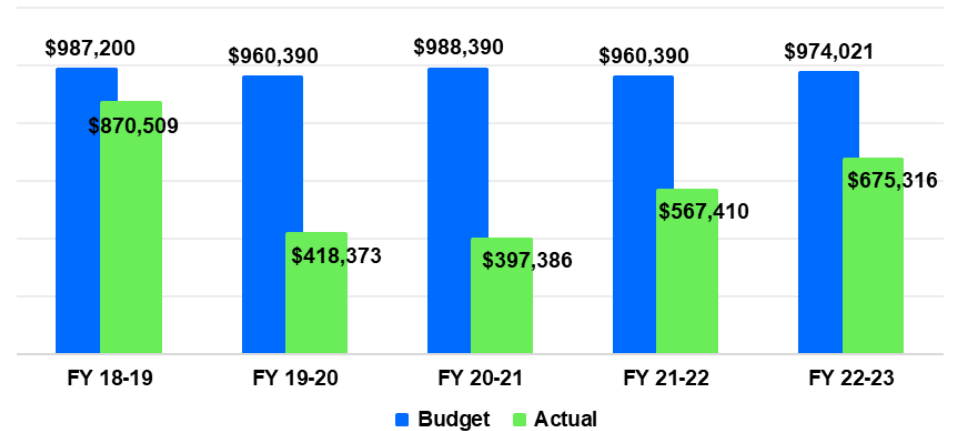
- Based on DCF reports from 2018 to 2022 there were 100 non-fatal drownings that were investigated as abuse or neglect.
- Typical medical costs for non-fatal drownings can range from \$100k-\$250k for a year of long-term care (Meow Meow Foundation).

COMMUNITY DATA STORY

The number of children served by Swim Central continued to increase in FY 22/23 moving towards pre-pandemic utilization.



BUDGET TREND



Broward County Board of County Commissioners – Swim Central

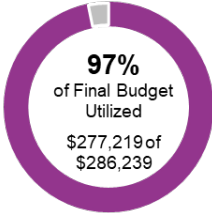
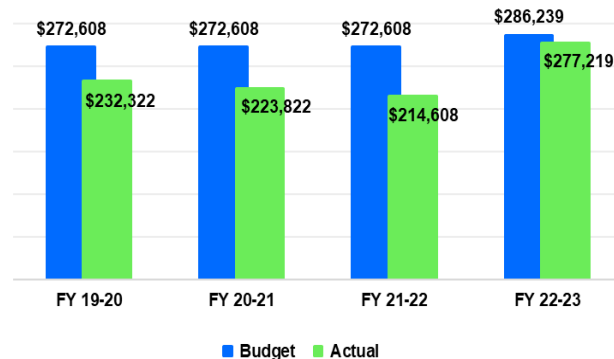
Water Safety – Drowning Prevention



Program Description: SWIM Central, a partnership between the County, the School Board, and CSC, provides water safety instruction and parent education for pre-school and school-aged children.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>SWIM Central is a collaboration between the Broward County Board of County Commissioners, School Board of Broward County, (SBBC) and CSC to prevent children from drowning. The curriculum-based program is taught by certified water safety instructors. These lessons are delivered to children attending Broward County Public Schools (BCPS) during the school year and to CSC-funded MOST, Youth FORCE, and Summer BreakSpot participants and children participating in elementary 21st Century programs during the summer. Program utilization and numbers served were lower primarily due to the lifeguard and swim instructor shortages but are trending upwards towards prepandemic levels.</p> <p>Satisfaction surveys reflected high levels of satisfaction with program services.</p> <p>Performance Measurement (PM) PM Status: 3 of 4 Met. 1 Did Not Meet Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="126 1161 336 1372"> <p>58% of Final Budget Utilized \$398,097 of \$687,782</p> </div> <div data-bbox="388 1161 598 1372"> <p>80% Actually Served 21,626 of 27,200 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>SWIM Central continues to provide a vital service of water safety instruction for families with children six months through 12.</p> <p>Despite the positive trend in the numbers of children and families returning to the pools for swim lessons, it is important to note that the current participation levels are still lower than pre-COVID times.</p> <p>Given the higher cost of living and ongoing challenges with the availability of lifeguards and water safety instructors, adjustments to pricing and reimbursement rates are necessary to sustain operations.</p> <p>The cost of swim lessons will be adjusted from \$3.20 to \$4.25 per lesson. This increase reflects the need to cover rising operational costs associated with maintaining quality instruction and facilities. This will be the first time the cost of lessons will be raised since the initial Council decision in 2002. The reimbursement rate for children's coupons will be raised from \$40 to \$55, while the rate for caregiver (adult) coupons will increase from \$50 to \$65. This will also be the first increase for the children's coupons since the initiative began in FY 14/15 and the caregiver coupon began in FY 20/21.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2034 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$687,782</td> <td>\$190,031</td> <td>\$877,813</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>27,200</td> <td>-1,200</td> <td>26,000</td> </tr> </tbody> </table> <p>Comment(s): Additional funding due to increased coupon and lesson pricing. Reduction in number of children to be served to reflect right sizing of post COVID environment related to swim lessons.</p> <div data-bbox="1396 868 2034 1396"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$687,782</td> <td>\$186,051</td> </tr> <tr> <td>FY 20-21</td> <td>\$687,782</td> <td>\$146,003</td> </tr> <tr> <td>FY 21-22</td> <td>\$687,782</td> <td>\$352,802</td> </tr> <tr> <td>FY 22-23</td> <td>\$687,782</td> <td>\$398,097</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$687,782	\$190,031	\$877,813	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	27,200	-1,200	26,000	Fiscal Year	Budget	Actual	FY 19-20	\$687,782	\$186,051	FY 20-21	\$687,782	\$146,003	FY 21-22	\$687,782	\$352,802	FY 22-23	\$687,782	\$398,097
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Program Description: This community collaboration is designed to provide comprehensive leadership, coordination, and large-scale initiatives in drowning prevention education, social media marketing, and services.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Broward County Drowning Prevention Task Force, overseen by the Florida Department of Health (DOH) in Broward County, provides strategic community-wide Water Smart education for children under five. Through the "Water Smart" training module, staff in Family Strengthening programs and Child Protective Investigators (CPIS) received instruction on conducting drowning hazard assessments and discussing appropriate protective interventions with families during home visitations.</p> <p>Students Preventing Unintentional Drowning (SPUD) teaches secondary school youth water safety practices and proactive strategies to prevent drowning. The SPUD program was delivered in-person, twice monthly, to students from four high schools and four middle schools, with high levels of client satisfaction.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> 	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <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 and caregivers, system professionals, and middle and high school youth through the Students Preventing Unintentional Drowning (SPUD) Program about drowning risks, hazards, and interventions. The Drowning Prevention Task Force also brings regional leaders together to delve deeper into drowning prevention strategies.</p> <p>The initiative to enhance lifeguard and water safety instruction, particularly through the expansion of SPUD Club sites and certification programs, has been recognized for its importance in promoting water safety. To further support these efforts, additional funding has been secured.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: Not Applicable</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$366,239</td> <td>\$18,312</td> <td>\$384,551</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>Not Applicable</td> <td>0</td> <td>Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <p style="text-align: center;">Budget Trend</p>  <table border="1" data-bbox="1417 1015 2026 1372"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$272,608</td> <td>\$232,322</td> </tr> <tr> <td>FY 20-21</td> <td>\$272,608</td> <td>\$223,822</td> </tr> <tr> <td>FY 21-22</td> <td>\$272,608</td> <td>\$214,608</td> </tr> <tr> <td>FY 22-23</td> <td>\$286,239</td> <td>\$277,219</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$366,239	\$18,312	\$384,551	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 19-20	\$272,608	\$232,322	FY 20-21	\$272,608	\$223,822	FY 21-22	\$272,608	\$214,608	FY 22-23	\$286,239	\$277,219
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Literacy & Early Education

Results Based Accountability FY 24/25



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 childcare 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.

Broward Reads: Campaign for Grade Level Reading

- Community collaborative which focuses on ensuring that all children can read on grade level by 3rd grade including the funding of supplies, books and literacy activities.
- Volunteer hub for recruitment, training, and deployment of volunteers for literacy-oriented volunteer opportunities, including literacy tutors and coaches.

Reading & Math, Inc.

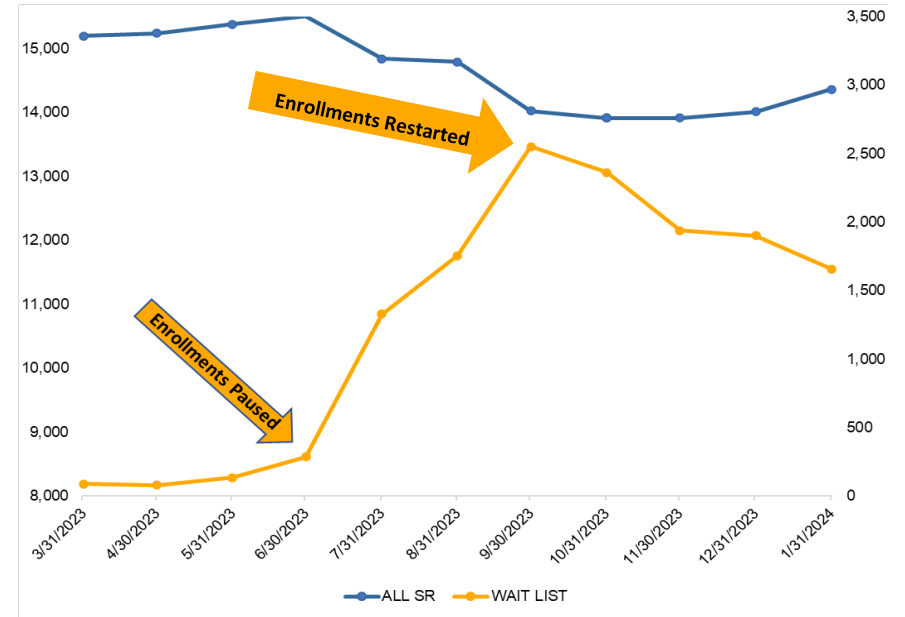
- Provides tutors to identified Pre-K classrooms to support teachers with early literacy and math interventions and offers individualized attention to lower-performing students.

INDICATORS OF COMMUNITY NEED

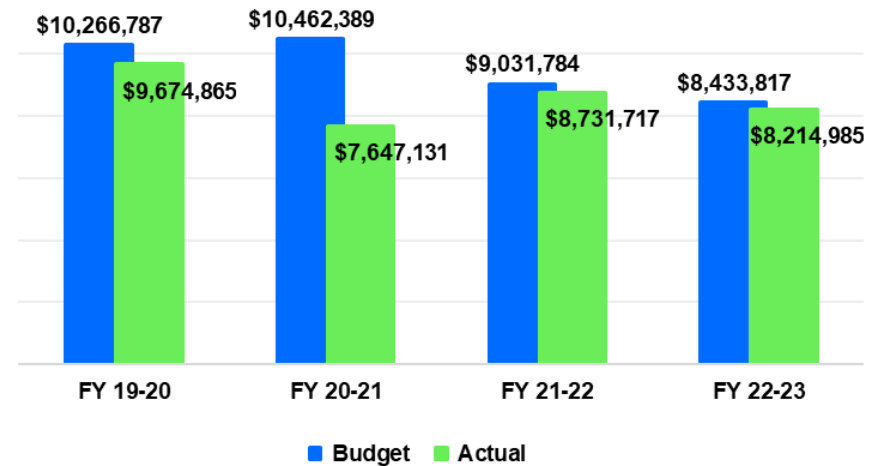
- 20,632 unduplicated children (including 5,694 CSC-funded children) received financially assisted school-readiness care (ECE). 16,039 were less than Kindergarten (K) age and 7,394 were school age (duplicated, based on attendance; ELC for State Fiscal Year (SFY) 22/23).
- 14,675 VPK children were served in SFY 22/23; 750 attended Summer VPK.
- 57% of children were reading at grade level by 3rd grade in SY 22/23 (Source: BCPS Data Request).

COMMUNITY DATA STORY

Below is the relationship between federal/state funding, ELC Slots, and waitlist. When enrollments paused, waitlist spiked and slowly declined after restart (Source: ELC Data Request).



BUDGET TREND



Early Learning Coalition (ELC) – Subsidized Child Care Slots

Literacy & Early Education



Program Description: The 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.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Early Learning Coalition (ELC) completed its 19th year of funding for financially assisted childcare services for income-eligible families in Broward. ELC is the state-established local agency responsible for managing federal and state childcare funding. By funding through the ELC, CSC leverages state and federal childcare dollars to increase services. The ELC significantly increased the number of children served under the Financially Assisted Child Care contract by accessing federal funds made available by the Florida Department of Education Division of Early Learning (DEL). Match funding is allocated to the ELC annually from a Statewide pool through a competitive Statewide process. Due to the State's continued distribution of additional federal funding to ELC, CSC reduced funding for subsidized childcare by one million dollars.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>100% of Final Budget Utilized \$3,592,850 of \$3,592,850</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>467 child care slots provided</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>2,579 Unduplicated children served</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>ELC is in its 20th year of funding 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>Federal funds for subsidized childcare have increased dramatically over the last two years, allowing for an increase in slots this year and a reduction of the waitlist. CSC staff works closely with ELC to monitor ongoing community needs and inform future funding recommendations.</p> <p>The program is on track for utilization and numbers served.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$3,592,850</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$3,592,850</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">413</td> <td style="text-align: center;">0</td> <td style="text-align: center;">413</td> </tr> </tbody> </table> <p>Comment(s): Level Funding</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$4,592,850</td> <td>\$4,592,839</td> </tr> <tr> <td>FY 20-21</td> <td>\$4,592,850</td> <td>\$4,592,850</td> </tr> <tr> <td>FY 21-22</td> <td>\$4,592,850</td> <td>\$4,592,850</td> </tr> <tr> <td>FY 22-23</td> <td>\$3,592,850</td> <td>\$3,592,850</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$3,592,850	\$0	\$3,592,850	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	413	0	413	Fiscal Year	Budget	Actual	FY 19-20	\$4,592,850	\$4,592,839	FY 20-21	\$4,592,850	\$4,592,850	FY 21-22	\$4,592,850	\$4,592,850	FY 22-23	\$3,592,850	\$3,592,850
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Early Learning Coalition (ELC) – Vulnerable Populations Child Care Slots

Literacy & Early Education



Program Description: ELC Vulnerable Population program provides immediate placement in quality childcare for vulnerable children ages birth to 5.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>ELC Vulnerable Population contract provides immediate placement in quality childcare for vulnerable children ages birth to 5. The eligible families receive childcare to prevent further breakdown of complex family situations and support their efforts towards self-sufficiency. These populations include Transitional Independent Living (T.I.L.) parenting youth, Kinship caregivers, domestic violence survivors, families receiving services through Family Supports, and substance abuse recovery programs.</p> <p>During COVID, the increase in federal funding reduced reliance on this contract but, in FY 22/23, it was utilized faster than expected due to increased childcare needs post-COVID. Twenty-six community agencies provided referrals to vulnerable population childcare. In May 2023, the Council approved an increased amount of \$520,000 to support the increased utilization of the Vulnerable Population contract.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center; width: 150px;"> <p>100% of Final Budget Utilized \$2,954,171 of \$2,954,171</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center; width: 150px;"> <p>266 child care slots provided</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center; width: 150px;"> <p>700 Unduplicated children served</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The ELC Vulnerable Population childcare subsidies continue to be in high demand for exceptionally vulnerable children and their families who are critically in need of financially assisted childcare. Families that are eligible receive quality childcare to prevent further breakdown of difficult family situations and also support their efforts towards self-sufficiency.</p> <p>Due to a decline in the ability to transition children into federally subsidized childcare and the active promotion of vulnerable population services, the demand for vulnerable population childcare has grown exponentially. In response, at the April 2024 meeting, the Council approved \$824,000 to address the increased demand and the higher cost of care due to the younger age of the children being served and the differential paid for higher quality care.</p> <p>The program is on track for utilization and numbers served.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$4,258,171</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$4,258,171</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">384</td> <td style="text-align: center;">0</td> <td style="text-align: center;">384</td> </tr> </tbody> </table> <p>Comment(s): Level funding includes \$824,000 increase approved in April 2024.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$4,017,850</td> <td>\$3,480,471</td> </tr> <tr> <td>FY 20-21</td> <td>\$4,017,850</td> <td>\$1,583,678</td> </tr> <tr> <td>FY 21-22</td> <td>\$2,434,171</td> <td>\$2,434,171</td> </tr> <tr> <td>FY 22-23</td> <td>\$2,954,171</td> <td>\$2,954,171</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$4,258,171	\$0	\$4,258,171	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	384	0	384	Fiscal Year	Budget	Actual	FY 19-20	\$4,017,850	\$3,480,471	FY 20-21	\$4,017,850	\$1,583,678	FY 21-22	\$2,434,171	\$2,434,171	FY 22-23	\$2,954,171	\$2,954,171
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South Florida PBS – KidVision

Literacy & Early Education



Program Description: KidVision educates and inspires young children to be the best they can be through academic content and a host of other skills through virtual experiences.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KidVision on WPBT Channel 2 is recognized as having an extraordinary demographic reach - 1.57 million households and nearly 500,000 children between ages 2 -11. KidVision consists of more than 56 hours of educational children’s programming, plus a variety of original on-air learning spots geared towards children ages 2 - 6. The spots deal with a range of topics – from the basics of letters and numbers, to others like environmental awareness, literacy and other topics. KidVision has established itself as an invaluable learning tool for parents, teachers and children.</p> <p>Due to the success of the KidVision Mission pilot funded in FY 21/22, CSC funded the full series beginning FY 22/23.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KidVision engages pre-K children in various learning activities hosted by Ms. Penny. The program features live field trips filmed in 30-minute segments, called KidVision Mission, designed to inspire, excite, involve, introduce, and educate young children about the jobs people do in the community. Season 1 featured ten episodes which have been in circulation since June 2023. Season 2 will premiere in April 2024 and will have 22 weeks total on the air based on scheduled rebroadcasts.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$150,000</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$150,000</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">0</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): Level Funding</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$101,000</td> <td>\$101,000</td> </tr> <tr> <td>FY 20-21</td> <td>\$101,000</td> <td>\$101,000</td> </tr> <tr> <td>FY 21-22</td> <td>\$121,000</td> <td>\$121,000</td> </tr> <tr> <td>FY 22-23</td> <td>\$150,000</td> <td>\$150,000</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$150,000	\$0	\$150,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 19-20	\$101,000	\$101,000	FY 20-21	\$101,000	\$101,000	FY 21-22	\$121,000	\$121,000	FY 22-23	\$150,000	\$150,000
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HandsOn Broward – Literacy Volunteer Recruitment & Management

Literacy & Early Education



Program Description: HandsOn Broward (HoB) connects thousands of individuals and corporations to volunteer opportunities through literacy-focused recruitment and project management.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HandsOn Broward's Literacy League hosted bi-weekly virtual Zoom meetings to engage teams of volunteers for literacy-focused initiatives. Through these efforts, local members of the community have contributed 9,636 volunteer hours. Program impact areas included:</p> <ul style="list-style-type: none"> • Broward Read for the Record - 1,000 volunteers. • DIY Volunteering (Superhero Capes/book bundles) – 410 book bundles were distributed to children through preschools, elementary schools, and community centers. • Literacy League Program Summer Book Drive/Library Book Bins Initiative - Volunteers donated grade-level children's books to replenish personally decorated wooden Library Book Bins that are placed throughout the community. To date, 30 Library Book Bins remain in place. • Summer BreakSpot Reading Ambassador Program - The Program enhanced Summer BreakSpot distributions by providing Reading Ambassadors who completed 396 hours of service at 9 housing authority locations. <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>98% of Final Budget Utilized \$117,197 of \$119,097</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>2,810 literacy volunteers recruited from community partners</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HandsOn Broward continues to support annual signature events, including Back to School Extravaganza, Broward: Read for the Record, and Broward AWARE. Additionally, through their Literacy League program, now host DIY Volunteering (SuperCapes/Book Bundles) and a Library Book Bins Initiative.</p> <p>The team continues to recruit volunteers to serve as reading coaches and literacy mentors and will again provide enhancement for Summer BreakSpot distributions through the Summer BreakSpot Reading Ambassador program.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$119,097</td> <td style="text-align: center;">\$5,955</td> <td style="text-align: center;">\$125,052</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">3,500 volunteer hours</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,500 volunteer hours</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$91,095</td> <td>\$82,951</td> </tr> <tr> <td>FY 20-21</td> <td>\$91,095</td> <td>\$91,046</td> </tr> <tr> <td>FY 21-22</td> <td>\$91,095</td> <td>\$90,779</td> </tr> <tr> <td>FY 22-23</td> <td>\$119,097</td> <td>\$117,197</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$119,097	\$5,955	\$125,052	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	3,500 volunteer hours	0	3,500 volunteer hours	Fiscal Year	Budget	Actual	FY 19-20	\$91,095	\$82,951	FY 20-21	\$91,095	\$91,046	FY 21-22	\$91,095	\$90,779	FY 22-23	\$119,097	\$117,197
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3,500 volunteer hours	0	3,500 volunteer hours																											
Fiscal Year	Budget	Actual																											
FY 19-20	\$91,095	\$82,951																											
FY 20-21	\$91,095	\$91,046																											
FY 21-22	\$91,095	\$90,779																											
FY 22-23	\$119,097	\$117,197																											

Broward Reads: Campaign for Grade-Level Reading

Literacy & Early Education



Program Description: The Broward Reads: Campaign for Grade-Level Reading focuses on helping communities and policymakers promote school readiness and quality teaching, tackle chronic absenteeism, improve summer learning, as well as engage parents as their children's first teachers, to ensure that all children can read on grade level by third grade.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Research is clear that reading proficiency by the end of 3rd grade is predictive of long-term school and life success; 74% of students who fail to read proficiently by that time falter in later grades and often drop out before earning a high school diploma. This proficiency enables students to shift from "Learning to Read" to "Reading to Learn," and to master more complex subject matter they encounter in later grades. While it is true that schools must be accountable and provide effective teaching for all children in every classroom, the Grade Level Reading Campaign is based on the belief that schools cannot succeed alone.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>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, Real Men Read, Broward Early Childhood Educators Conference, and United Way's Summer Reading Packs. Another such effort is Countdown to Kindergarten, a big community engagement to get little ones excited about school and reading. CSC's contribution supports resources that would be generally applicable for the entire community. CSC purchased 14,000 copies of Miss Bindergarten Gets Ready for Kindergarten books to distribute to appropriate families.</p> <p>To deepen the work of the campaign and highlight efforts to reduce summer learning loss and absenteeism, staff will be coordinating with cities throughout Broward to reactivate Broward Reads in Your City activities. As ongoing program initiatives are approved, the budget is moved accordingly.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Not Applicable Number to be Served: Not Applicable</p>	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$81,556</td> <td>\$18,444</td> <td>\$100,000</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>Not Applicable</td> <td>0</td> <td>Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): Additional funding to increase efforts related to absenteeism, literacy, and numeracy.</p> <div style="text-align: center;"> <p>Budget Trend</p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$81,556</td> <td>\$71,667</td> </tr> <tr> <td>FY 20-21</td> <td>\$81,556</td> <td>\$62,345</td> </tr> <tr> <td>FY 21-22</td> <td>\$81,556</td> <td>\$17,225</td> </tr> <tr> <td>FY 22-23</td> <td>\$81,556</td> <td>\$22,577</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$81,556	\$18,444	\$100,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 19-20	\$81,556	\$71,667	FY 20-21	\$81,556	\$62,345	FY 21-22	\$81,556	\$17,225	FY 22-23	\$81,556	\$22,577
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JumpStart For Young Children - Broward: Read for the Record

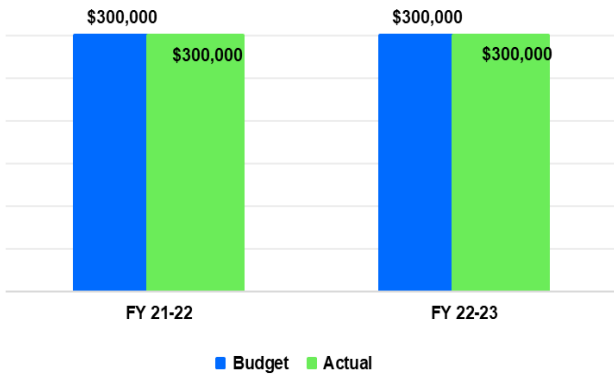
Literacy & Early Education



Program Description: Broward: Read for the Record (BRFTR) is the annual kick-off event for the Broward Reads: Campaign for Grade-Level Reading. The one-day event features volunteers across Broward visiting schools and reading to four and five-year olds with each child receiving a free copy of the featured book to take home to build an at-home library.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The international JumpStart Read for the Record event inspires adults to read with children, spurs policymakers and organizations to take action toward transformative change in early education and puts books into the hands of millions of children.</p> <p>In Broward, each year the goal is for all four and five-year-old students in the County to receive a copy of the featured book.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Not Applicable</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Read For The Record (BRFTR) took place on October 26, 2023. This year's chosen book was "With Lots of Love" by Jenny Torres Sanchez and illustrated by André Ceolin. A beautiful, lyrical story about a girl who moves from her home in Central America to the United States and everything she leaves behind and longs for—especially her Abuela—as she makes a new life. HandsOn Broward recruited over 1,200 volunteers; some schools also recruited volunteers from their communities and staff. Total participation included 213 Public Schools, 322 Private Schools and Community Early Childhood Providers, and 44 Library programs.</p> <p>In recognition of the coalition's tremendous effort, Broward Reads was named the recipient of JumpStart's Impact Partner of the Year Award.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1398 380 2037 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$163,092</td> <td>-\$33,092</td> <td>\$130,000</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>35,500 books</td> <td>0</td> <td>35,500 books</td> </tr> </tbody> </table> <p>Comment(s): Reduction is 1 time Deluca funding</p> <div data-bbox="1398 873 2037 1380"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$269,195</td> <td>\$269,195</td> </tr> <tr> <td>FY 20-21</td> <td>\$127,090</td> <td>\$127,090</td> </tr> <tr> <td>FY 21-22</td> <td>\$140,000</td> <td>\$140,000</td> </tr> <tr> <td>FY 22-23</td> <td>\$169,700</td> <td>\$158,214</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$163,092	-\$33,092	\$130,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	35,500 books	0	35,500 books	Fiscal Year	Budget	Actual	FY 19-20	\$269,195	\$269,195	FY 20-21	\$127,090	\$127,090	FY 21-22	\$140,000	\$140,000	FY 22-23	\$169,700	\$158,214
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Program Description: The Reading & Math program provides tutors to support teachers with early literacy and math interventions and offers individualized attention to lower-performing students. The tutors conduct comprehensive assessments with all the children to address literacy and math needs.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Reading & Math program completed its second year under a "piggyback" from the Children's Trust RFP. The program provides tutors to selected Pre-K classrooms to support teachers with early literacy and math interventions and provide individualized attention to lower-performing students.</p> <p>The program review reflected high-quality service delivery and effective and high-quality literacy and math interventions. Teacher surveys consistently indicated a high level of satisfaction with the program.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>100% of Final Budget Utilized \$300,000 of \$300,000</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>20 classrooms 1,004 students served</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Reading & Math program is in its third year of a five-year contract that "piggybacks" on The Children's Trust RFP. The program provides Florida Reading Corps tutors to BCPS-identified Pre-K classrooms to support teachers with early literacy and math interventions and provides individualized intervention strategies to children based on their individualized benchmarks.</p> <p>The program review reflected high-quality service delivery and effective and high-quality literacy and math interventions. Teacher surveys consistently indicate a high level of satisfaction with the program.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2032 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$300,000</td> <td>\$225,000</td> <td>\$525,000</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>20 classrooms</td> <td>15 classrooms</td> <td>35 classrooms</td> </tr> </tbody> </table> <p>Comment(s): To fund 15 tutors previously funded through an expiring American Rescue Plan Act (ARPA) Grant through their national organization.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p>  <table border="1" style="margin-top: 10px;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$300,000</td> <td>\$300,000</td> </tr> <tr> <td>FY 22-23</td> <td>\$300,000</td> <td>\$300,000</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$300,000	\$225,000	\$525,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	20 classrooms	15 classrooms	35 classrooms	Fiscal Year	Budget	Actual	FY 21-22	\$300,000	\$300,000	FY 22-23	\$300,000	\$300,000
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School Health

Results Based Accountability FY 24/25



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

SCHOOL HEALTH PROGRAM

School Health

- This tri-party collaboration with BCPS and FLDOHBC provides RNs for school-based health services.
- School Health is an extension of support for our students. The RNs can guide and help the students with their medical conditions, teach them to make good dietary choices, and aid them in becoming more independent in caring for themselves and their diagnosis. They also can enable students experiencing minor health issues to return to the classroom and avoid learning loss.

Children's Eye Health

- This leverage contract funds the expansion of a FLDOHBC initiative to deliver mobile eyecare services to children attending BCPS and covering the cost of glasses to underserved children from Pre-K through grade 12.

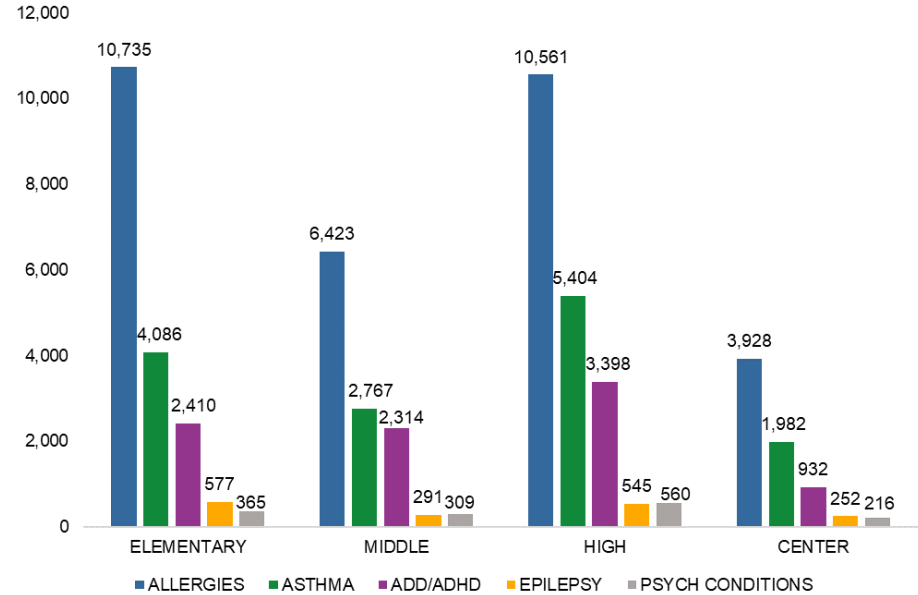
INDICATORS OF COMMUNITY NEED

- The benchmark number of students enrolled in Broward County Public Schools (including Charters) was 251,106 in SY 23/24.
- Broward County's School Health Services provided screenings for the following conditions in SY 22/23: 19,624 Vision Screenings (K, 1st, 3rd, 6th grades); 14,333 Hearing Screenings (K, 1st, 6th grades); and 499 Scoliosis Screenings (6th grade) (Source: DOH-Broward County).
- According to the Essilor Vision Foundation, 90% of children who need eyeglasses do not have them and 44% of parents are not aware that behavioral issues in a child can be an indication of visual impairment.
- The following table shows a summary of the mobile eyecare services in Broward Schools from July 2022 to June 2023 (all funding sources, including CSC Broward) (Source: Miami Lighthouse; Heiken Services).

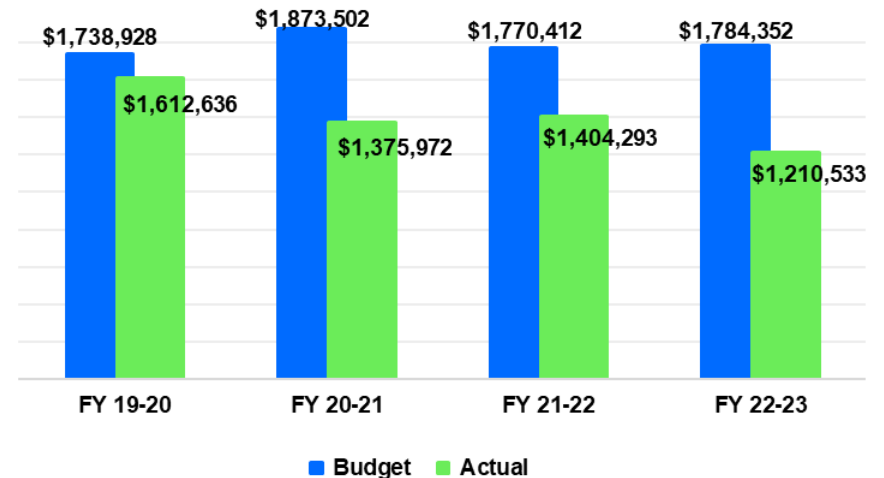
# of Referrals Received	# of Dilated Exams Provided	# of Glasses Dispensed	# of Referrals to Specialists	# of Site Visits	# of Unique Mobile Locations	# of Schools Referring	Unmet Need
4,253	1,969	1,136	116	44	25	285	2,284

COMMUNITY DATA STORY

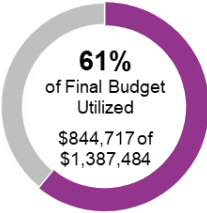

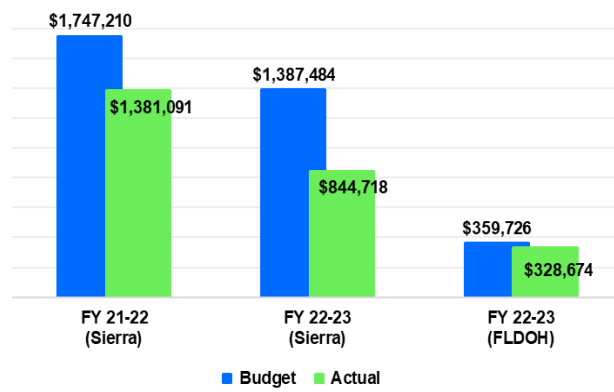
In SY 23/24, the top five health conditions identified among BCPS students were: Allergies, Asthma, ADD/ADHD, Epilepsy, and Psychological Conditions (Source: Coordinated Student Health Services, Heather Katcher, Director).



BUDGET TREND



Program Description: School Health Services aim to enhance the educational process by assessing, protecting, and promoting the health status of school-age children physically, intellectually, socially, emotionally, and developmentally. School Health Services support parent responsibility, encourage parental attention to student health status and identification and prevention of health problems, and increase access to physicians and dentists.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Program Sunset</p> <p>Sierra Lifecare completed its third and final year providing services under the BCPS 2020 School Health RFP, upon which the CSC "piggybacks" to support school health services at 24 BCPS sites. Due to COVID-19, the School Health model was modified to prioritize two RNs, or one RN and one LPN per school. However, the provider experienced significant staffing challenges in onboarding and retaining LPNs and RNs, because of salary restrictions in the 2020 RFP. Vacancies were filled with Health Support Technicians. These factors led to under-utilization throughout the contract year. Satisfaction surveys reflected that the program provided essential school-based nursing services for youth in high-need communities. This contract sunsetted on June 30, 2023. In June 2023, Council approved contracting with the Florida Department of Health in Broward County to be the school health provider for the 2023-24 school year with an effective date of July 1, 2023 under the CSC government procurement exemption policy. The CSC allocation for schools in Coral Springs was included and met the Coral Springs CRA TIF payment.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>61% of Final Budget Utilized \$844,717 of \$1,387,484</p> </div> <div style="text-align: center;">  <p>100% Actually Served 24 of 24 schools contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The School Health program is in its first year of funding with the FLDOH under the CSC School Health Services program. The school health program prioritizes preventive care and healthy behaviors to enhance student well-being. Utilizing subcontracted services from Maxim Healthcare Staffing Services, Inc., 23 Registered Nurses (RN) are strategically placed in Broward County Public Schools, providing health services, creating care plans, and undergoing training on non-school days. This program is funded in partnership with BCPS.</p> <p>This program provides high-quality, in-person, and accessible medical services to a variety of students in the county.</p> <p>Performance Measurement (PM) PM Status: 1 of 2 On Track. 1 Not on Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2039 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$1,817,870</td> <td>\$0</td> <td>\$1,817,870</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>23 Schools</td> <td>0</td> <td>23 Schools</td> </tr> </tbody> </table> <p>Comment(s): Level funding. If there is a rate increase in the summer, staff will seek Council approval for additional funds.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p>  <table border="1" style="margin: 10px auto;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22 (Sierra)</td> <td>\$1,747,210</td> <td>\$1,381,091</td> </tr> <tr> <td>FY 22-23 (Sierra)</td> <td>\$1,387,484</td> <td>\$844,718</td> </tr> <tr> <td>FY 22-23 (FLDOH)</td> <td>\$359,726</td> <td>\$328,674</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,817,870	\$0	\$1,817,870	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	23 Schools	0	23 Schools	Fiscal Year	Budget	Actual	FY 21-22 (Sierra)	\$1,747,210	\$1,381,091	FY 22-23 (Sierra)	\$1,387,484	\$844,718	FY 22-23 (FLDOH)	\$359,726	\$328,674
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Miami Lighthouse for the Blind and Visually Impaired

School Health



Program Description: This CSC initiative funds four mobile optometry clinics for School-based Health Services at higher-need schools in collaboration with the School District and the Health Department.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Miami Lighthouse for the Blind and Visually Impaired completed its second year providing services through a leverage partnership with the Florida Department of Health. The program offers eye exams with dilation, eye exams without dilation, eyeglasses, and medical referrals. Individual Vision Health Care Plans are developed for students with vision conditions, resulting in increased access to medical care.</p> <p>Monitoring results reflected that Miami Lighthouse for the Blind provided valuable optometry services.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div data-bbox="121 982 331 1193" style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>100% of Final Budget Utilized \$37,141 of \$37,142</p> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Miami Lighthouse for the Blind and Visually Impaired is in its third 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. CSC funds three optometric technicians supervised by a licensed optometrist to perform routine eye examinations, dispense eyeglasses, and issue medical referrals for students at underserved schools.</p> <p>Based on the high demand for this service, and the provider's ability to secure additional leverage funds along with their capacity to serve additional youth, this contract grew by \$22,858 to serve an additional 292 youth.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2034 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$60,000</td> <td>\$0</td> <td>\$60,000</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>740</td> <td>0</td> <td>740</td> </tr> </tbody> </table> <p>Comment(s): Level Funding Contract renewal is contingent on leverage.</p> <div data-bbox="1417 873 2026 1380" style="text-align: center;"> <p>Budget Trend</p> <table border="1" style="margin: 0 auto;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$23,202</td> <td>\$23,202</td> </tr> <tr> <td>FY 22-23</td> <td>\$23,202</td> <td>\$37,142</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$60,000	\$0	\$60,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	740	0	740	Fiscal Year	Budget	Actual	FY 21-22	\$23,202	\$23,202	FY 22-23	\$23,202	\$37,142
Current Budget	Recommended Adjustments	Total Proposed Budget																					
\$60,000	\$0	\$60,000																					
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740	0	740																					
Fiscal Year	Budget	Actual																					
FY 21-22	\$23,202	\$23,202																					
FY 22-23	\$23,202	\$37,142																					

Elementary School Initiatives Out-of-School Time (Inclusion)

Results Based Accountability FY 24/25



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.

Out-of-School Time (MOST)

- Offers a safe, positive environment for children in economically disadvantaged neighborhoods who attend Title 1 schools with 86% or higher Free/Reduced Lunch (FRL) participation. These programs support academic achievement, social and physical development, and provide educational field trips and cultural arts opportunities.

Inclusion Supports

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

Reading Explorers

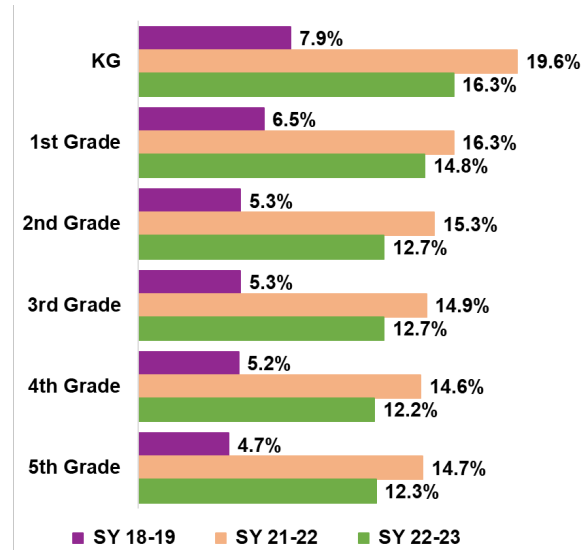
- During the summer, provides rising kindergarteners, first and second graders who are reading at or below reading level, small group tutoring services provided by teachers. During the school year, provides afterschool providers consultations to improve their literacy instruction strategies for all children.

INDICATORS OF COMMUNITY NEED

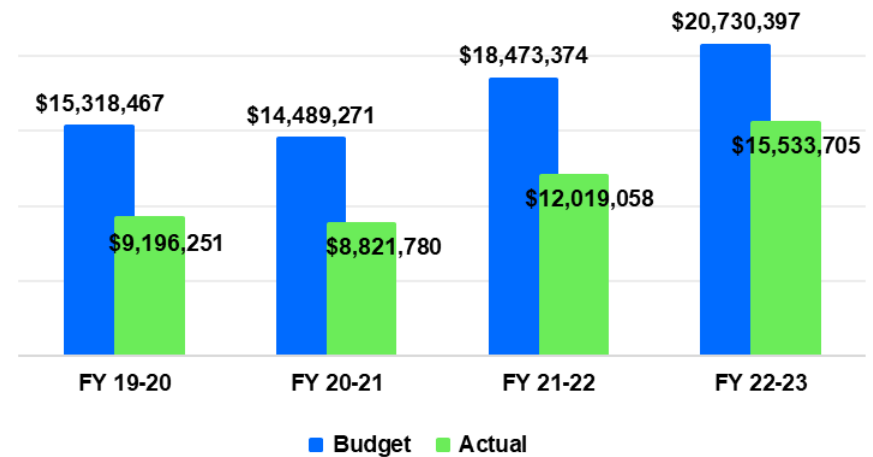
- The 2023/24 Benchmark enrollment for (K-5) students in the Broward County Public Schools (excluding charters) was 81,731 children, continuing a five-year decline that started in SY 18/19 when there were 94,864 K-5 students enrolled (Source: 2023/24 Benchmark Day Enrollment Count Report).
- Benchmark data for SY 23/24 shows that 74% (64,773) of non-charter school PK-5th grade students were receiving Free and or Reduced Lunch based upon the qualifications of the school (Source: BCPS).
- The Florida Assessment of Student Thinking scores for Third Graders during the Third Progress Monitoring period in SY 22/23 was 57% reading on grade level for all third graders and 28% reading on grade level for third graders classified as English Language Learners.
- 94.8% of third graders attending BCPS in SY 22/23 were promoted. When disaggregated by race the third-grade promotion rates are: Black students 92.7%, Hispanic students 96%, White students 97%, and for students receiving Free and/or Reduced Price lunch 93.6%

COMMUNITY DATA STORY

The percentage of BCPS elementary school students with Chronic Absenteeism (15+ unexcused absences) decreased for the first time since the COVID-19 pandemic; however, rates remain higher than the year before the pandemic (Source: BCPS).



BUDGET TREND



After School Program, Inc.

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities, and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>After School Programs, Inc. (ASP) completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at nine year-round school-based sites and two school-year-only school-based sites. Program reviews and site visits reflected that the program provided essential services for children and families in high-need communities.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Due to BCPS summer academies, the provider was unable to offer services at five of the nine summer sites, which negatively impacted utilization and numbers served.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>75% of Final Budget Utilized \$2,010,872 of \$2,684,763</p> </div> <div style="text-align: center;"> <p>91% Actually Served 653 of 720 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>39% Actually Served 218 of 560 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>After School Programs, Inc. is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider maintained enrollment at 93% of the contracted number to be served, with an average daily attendance of 87% of children consistently attending the program. Summer enrollment is forecasted to improve as more program sites will be available.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$2,691,450</td> <td style="text-align: center;">\$132,000</td> <td style="text-align: center;">\$2,823,450</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">720 School year 560 Summer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">720 School year 560 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only, not BASCC fees.</p> <p>*Includes an additional \$51,450 to cover the Before and After School Child Care (BASCC) fees increase.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <p>1 time start-up costs of \$44,763 included.</p> <table style="margin: 10px auto;"> <tr> <td style="text-align: center;">FY 22-23</td> <td style="text-align: center;">Budget</td> <td style="text-align: center;">Actual</td> </tr> <tr> <td></td> <td style="text-align: center;">\$2,684,763</td> <td style="text-align: center;">\$2,010,872</td> </tr> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$2,691,450	\$132,000	\$2,823,450	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	720 School year 560 Summer	0	720 School year 560 Summer	FY 22-23	Budget	Actual		\$2,684,763	\$2,010,872
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	\$2,684,763	\$2,010,872																		

CCDH Inc., Advocacy Network on Disabilities

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The Advocacy Network on Disabilities works collaboratively with MOST providers to increase their capacity to create positive, nurturing, and developmentally appropriate programs that welcome all children. The provider offers training and mentoring to assist staff in finding pathways to inclusion and provides disability-related training to the community through the CSC training collaborative each quarter.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>CCDH completed its first year providing services under the 2022 MOST RFP. The provider works collaboratively with MOST providers to increase their capacity to create positive, nurturing, and developmentally appropriate programs that welcome all children. The provider offers training and mentoring to assist staff in finding pathways to inclusion. The program review reflected high-quality service delivery. Virtual and in-person training opportunities were well attended by MOST providers and the community.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>94% of Final Budget Utilized \$110,077 to \$117,582</p> </div> <div style="text-align: center;"> <p>223 participants trained 17 sites served</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>CCDH, Inc. dba Advocacy Network on Disabilities is in its second of four years providing inclusion support services under the 2022 MOST RFP.</p> <p>As of February 2024, the program has provided coaching at 34 sites for 12 MOST providers. 83 participants have been trained on disability-related topics through the CSC training collaborative.</p> <p>Staff recommends adding one new part-time position to support the increased demand for this service.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$124,092</td> <td>\$11,655</td> <td>\$135,747</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>25 MOST sites</td> <td>0</td> <td>25 MOST sites</td> </tr> </tbody> </table> <p>Comment(s): Additional funding includes new position and Add 5% COLA.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$117,582</td> </tr> <tr> <td>Actual</td> <td>\$110,077</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$124,092	\$11,655	\$135,747	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	25 MOST sites	0	25 MOST sites	Category	Value	Budget	\$117,582	Actual	\$110,077
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City of Hallandale Beach

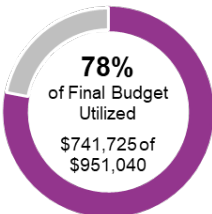
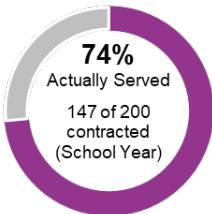
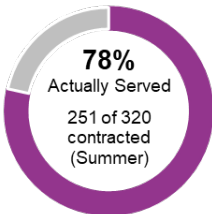
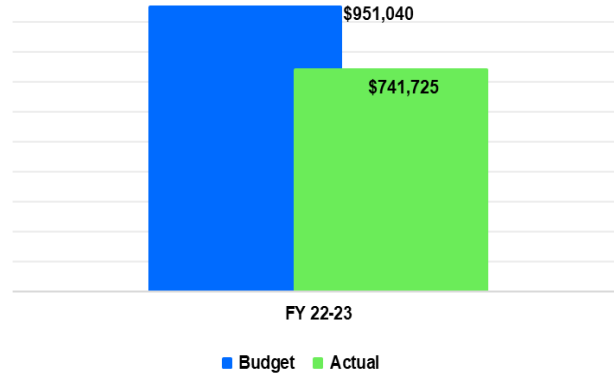
Elementary School Initiatives Out-of-School Time (Inclusion)



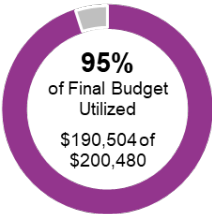
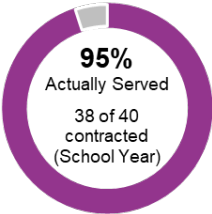
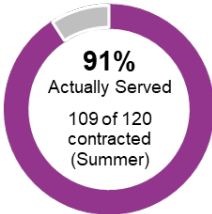
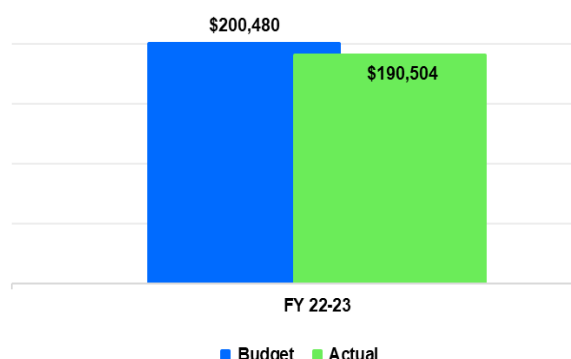
Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25														
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Hallandale Beach completed its first year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site.</p> <p>Program reviews and site visits reflected that the program provided vital services for children and families in a high-need community. Program reviews and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Some children exited the program and stayed at their nearby charter school's afterschool program which impacted the numbers served.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>95% of Final Budget Utilized \$251,722 of \$265,600</p> </div> <div style="text-align: center;"> <p>85% Actually Served 51 of 60 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>85% Actually Served 68 of 80 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Hallandale Beach is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program reviews and site visits reflect quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider enrolled 103% of the contracted number to be served, with an average daily attendance of 64% of children consistently attending the program.</p> <p>Performance Measurement (PM) PM Status: 1 of 2 On Track. 1 Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$265,600</td> <td style="text-align: center;">\$13,280</td> <td style="text-align: center;">\$278,880</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">60 School year 80 Summer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">60 School year 80 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr style="border: 1px solid #0056b3; margin: 10px 0;"/> <p style="text-align: center;">Budget Trend</p> <div style="text-align: center;"> <table style="margin: 0 auto;"> <tr> <td style="text-align: center;">\$265,600</td> <td style="text-align: center;">\$251,722</td> </tr> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$265,600	\$13,280	\$278,880	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60 School year 80 Summer	0	60 School year 80 Summer	\$265,600	\$251,722
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Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Miramar completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one year-round community site and one summer-only community site.</p> <p>The provider's utilization and numbers served were evidence of the provision of essential services for children and families in this high-need community. Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>95% of Final Budget Utilized \$190,504 of \$200,480</p> </div> <div style="text-align: center;">  <p>95% Actually Served 38 of 40 contracted (School Year)</p> </div> <div style="text-align: center;">  <p>91% Actually Served 109 of 120 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Miramar is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider has enrolled 85% of the contracted number to be served, with an average daily attendance of 72%. There has been a consistent upward trend since winter break in their average daily attendance.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$181,480</td> <td style="text-align: center;">\$9,074</td> <td style="text-align: center;">\$190,554</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">40 School year 120 Summer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">40 School year 120 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$19,000 included.</p> <div style="text-align: center;">  <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$200,480</td> </tr> <tr> <td>Actual</td> <td>\$190,504</td> </tr> </tbody> </table> </div> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$181,480	\$9,074	\$190,554	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	40 School year 120 Summer	0	40 School year 120 Summer	Category	Value	Budget	\$200,480	Actual	\$190,504
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City of Oakland Park

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Oakland Park completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one year-round school site.</p> <p>Program reviews reflected that this new CSC provider experienced initial challenges with classroom management during the summer, but provider was responsive to technical assistance. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Consistent attendance during the school year and slight over-enrollment helped to compensate for lower summer enrollment. However, the lower summer enrollment resulted in the underutilization.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>87% of Final Budget Utilized \$441,965 of \$510,584</p> </div> <div style="text-align: center;"> <p>102% Actually Served 122 of 120 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>71% Actually Served 100 of 140 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Oakland Park is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider has enrolled 107% of the contracted number to be served, with an average daily attendance of 93%. Methods to increase summer attendance have been explored.</p> <p>Performance Measurement (PM) PM Status: 1 of 2 On Track. 1 Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$517,950</td> <td style="text-align: center;">\$25,500</td> <td style="text-align: center;">\$543,450</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">120 School year 140 Summer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">120 School year 140 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only, not BASCC fees.</p> <p>*Includes an additional \$7,950 to cover the Before and After School Child Care (BASCC) fees increase.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$584 included.</p> <div style="text-align: center;"> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$510,584</td> </tr> <tr> <td>Actual</td> <td>\$441,965</td> </tr> </tbody> </table> </div> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$517,950	\$25,500	\$543,450	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	120 School year 140 Summer	0	120 School year 140 Summer	Category	Amount	Budget	\$510,584	Actual	\$441,965
Current Budget	Recommended Adjustments	Total Proposed Budget																		
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120 School year 140 Summer	0	120 School year 140 Summer																		
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Actual	\$441,965																			

Community After School

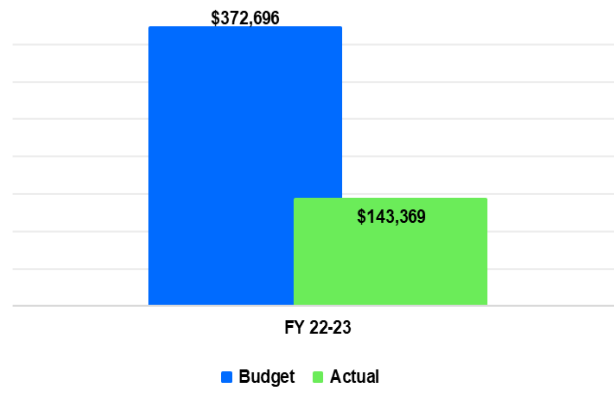
Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community After School completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at three year-round BCPS sites. Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Recruitment and retention of children and staff during the school year was stable; however, challenges arose in the summer because of competing BCPS summer academies. These factors resulted in low numbers served during the summer and underutilization.</p> <p>The CSC allocation for Liberty and Atlantic West Elementary sites were included and met the Margate CRA TIF payment.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>74% of Final Budget Utilized \$1,067,275 of \$1,437,107</p> </div> <div style="text-align: center;"> <p>90% Actually Served 307 of 340 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>48% Actually Served 223 of 460 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community After School is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider has enrolled 100% of the contracted number to be served, with an average daily attendance of 87%.</p> <p>Summer enrollment is forecasted to improve as program sites are not BCPS summer academy sites this year.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>*\$1,456,390</td> <td>\$71,687</td> <td>\$1,528,077</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td>340 School year 460 Summer</td> <td style="text-align: center;">0</td> <td>340 School year 460 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only, not on BASCC fees.</p> <p>*Includes an additional \$22,650 to cover the Before and After School Child Care (BASCC) fees increase.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <p>1 time start-up costs of \$3,367 included.</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$1,437,107</td> </tr> <tr> <td>Actual</td> <td>\$1,067,275</td> </tr> </tbody> </table> <p style="font-size: small;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,456,390	\$71,687	\$1,528,077	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	340 School year 460 Summer	0	340 School year 460 Summer	Category	Value	Budget	\$1,437,107	Actual	\$1,067,275
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Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Community Based Connections, Inc. completed its first year providing services under the MOST 2022 RFP. The program provided out-of-school time services at one year-round school site. Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider had substantial challenges obtaining their Child Care License, significantly delaying their program start. Subsequently, approximately 6 weeks before the end of the school year, the program was directed to discontinue services by BASCC due to not being authorized to operate an afterschool program under the BASCC RFP, which in turn created staff retention challenges. All of these factors led to the underutilization and low numbers served.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="46 1128 262 1339"> <p>38% of Final Budget Utilized \$143,369 of \$372,696</p> </div> <div data-bbox="266 1128 483 1339"> <p>41% Actually Served 33 of 80 contracted (School Year)</p> </div> <div data-bbox="487 1128 703 1339"> <p>40% Actually Served 40 of 100 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Community Based Connections, Inc. is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program review and site visit primarily reflected quality services, and technical assistance is currently being offered for component implementation challenges. Family satisfaction surveys reflected levels of satisfaction with the program.</p> <p>Services resumed in January. As of then, the provider enrolled 102% of the contracted number to be served, with an average daily attendance of 64% of children consistently attending the program. The provider is underutilized due to late start.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>*\$362,150</td> <td>\$17,500</td> <td>\$379,650</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>80 School year 100 Summer</td> <td>0</td> <td>80 School year 100 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only, not on BASCC fees.</p> <p>*Includes an additional \$12,150 to cover the Before and After School Child Care (BASCC) fees increase.</p> <div data-bbox="1396 868 2037 1437"> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$22,696 included.</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$372,696</td> </tr> <tr> <td>Actual</td> <td>\$143,369</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$362,150	\$17,500	\$379,650	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80 School year 100 Summer	0	80 School year 100 Summer	Category	Value	Budget	\$372,696	Actual	\$143,369
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Firewall Center, Inc.

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Firewall Centers, Inc. completed its first year providing services under the MOST 2022 RFP. The program provided out-of-school time services at six year-round school sites and one school year-only school site.</p> <p>Program review and site visits primarily reflected quality services, and technical assistance was offered for component implementation challenges. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Approximately six weeks before the end of the school year, the program was directed to discontinue services by BASCC due to not being authorized to operate an afterschool program under the BASCC RFP, which in turn created staff retention challenges. These factors led to the underutilization and low number served.</p> <p>Performance Measurement (PM) PM Status: All met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>64% of Final Budget Utilized \$1,402,759 of \$2,192,562</p> </div> <div style="text-align: center;"> <p>87% Actually Served 644 of 740 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>34% Actually Served 244 of 720 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Not Applicable</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Firewall Centers, Inc. is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program review and site visits reflect high-quality services at 3 of 7 sites. Technical assistance is being provided at the other sites with noted progress. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider enrolled 83% of the contracted number to be served, with an average daily attendance of 71% of children consistently attending the program. The unexpected continuance of a 21st CCLC program at one school has contributed to challenges around enrollment and average daily attendance.</p> <p>As of December 2023, all sites were providing services.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$2,276,490</td> <td style="text-align: center;">\$109,388</td> <td style="text-align: center;">\$2,385,878</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">740 School year 720 Summer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">740 School year 720 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only' not on BASCC fees.</p> <p>*Includes an additional \$88,730 to cover the Before and After School Child Care (BASCC) fees increase.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$4,802 included.</p> <div style="text-align: center;"> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$2,192,562</td> </tr> <tr> <td>Actual</td> <td>\$1,402,759</td> </tr> </tbody> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$2,276,490	\$109,388	\$2,385,878	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	740 School year 720 Summer	0	740 School year 720 Summer	Category	Amount	Budget	\$2,192,562	Actual	\$1,402,759
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Florida International University (FIU) - Reading Explorers

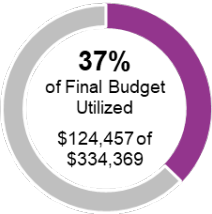
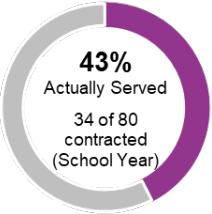
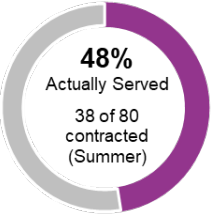
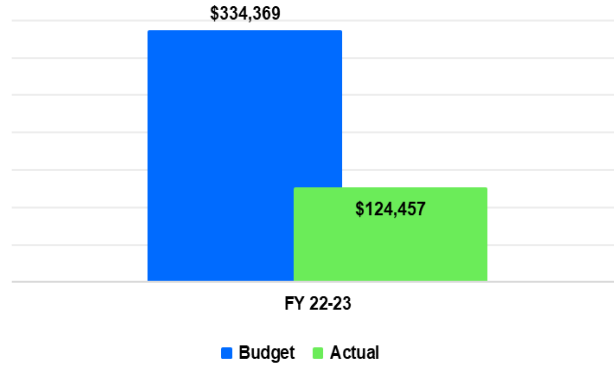
Elementary School Initiatives Out-of-School Time (Inclusion)



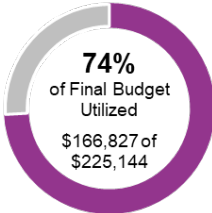
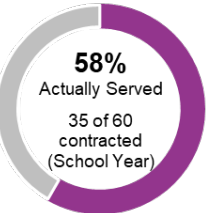
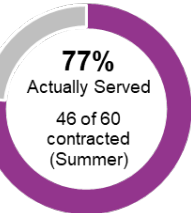
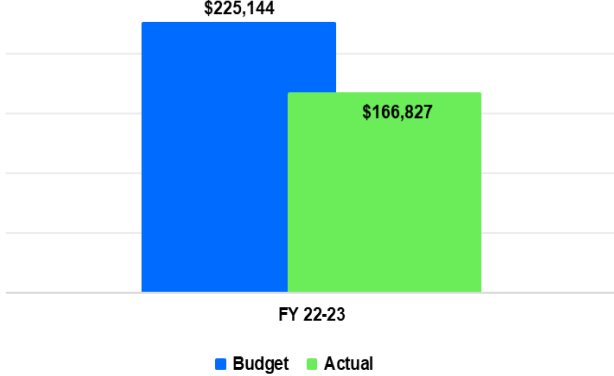
Program Description: The Reading Explorers program provides technical assistance, training, and coaching to MOST after-school programs during the school year on infusing literacy in out-of-school time activities. They provide summer small group tutoring by following an established curriculum and supporting activities.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Florida International University's Reading Explorers Program completed its second year of services under a "piggyback" from the Children's Trust RFP. During the summer, rising kindergarteners, first and second graders who are reading at or below reading level will receive small group tutoring services provided by teachers. During the school year, afterschool providers were afforded consultations to improve their literacy instruction strategies for all children. Parent involvement activities are offered, which engage families to support reading and other academic skills. Book giveaways (multiple languages) and resource connections occur at these events.</p> <p>The program review reflected high-quality service delivery and effective, high-quality literacy interventions. Parents reported high levels of satisfaction with various aspects of the program, including recommending it to other families and increasing the child's enthusiasm for reading. During this second year, the provider gained momentum and made significant gains in the number of children served and the recruitment of sites.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>92% of Final Budget Utilized \$836,146 of \$907,247</p> </div> <div style="text-align: center;"> <p>110% Sites Served 55 of 50 contracted</p> </div> <div style="text-align: center;"> <p>90% Children assessed 992 of 1100 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too to soon measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>FIU's Reading Explorers is in its third and final year under a "piggyback" from the Children's Trust RFP.</p> <p>Program review and site visits reflected high-quality services. Family and Provider satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The Children's Trust released the updated RFP and should announce the award in May of 2024.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$907,247</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$907,247</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">50 sites 1,100 kids</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50 sites 1,100 kids</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon Children's Trust piggyback RFP awards.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$1,000,000</td> <td>\$881,569</td> </tr> <tr> <td>FY 22-23</td> <td>\$907,247</td> <td>\$836,146</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$907,247	\$0	\$907,247	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	50 sites 1,100 kids	0	50 sites 1,100 kids	Fiscal Year	Budget	Actual	FY 21-22	\$1,000,000	\$881,569	FY 22-23	\$907,247	\$836,146
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Program Description: The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Jack and Jill Children's Center completed its first year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site.</p> <p>Program reviews and site visits reflected that this new provider experienced some issues with program implementation. Technical assistance was provided, and the provider is currently fully staffed. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The new charter school experienced lower enrollment than expected, which led to low program enrollment. The provider also experienced significant staff vacancies and retention challenges. Due to these factors, funding and the number of children to be served were reduced for FY 23-24 for better alignment.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>37% of Final Budget Utilized \$124,457 of \$334,369</p> </div> <div style="text-align: center;">  <p>43% Actually Served 34 of 80 contracted (School Year)</p> </div> <div style="text-align: center;">  <p>48% Actually Served 38 of 80 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Jack and Jill Children's Center, Inc., is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program review and site visit reflect quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider has enrolled 70% of the contracted number to be served, with an average daily attendance of 46%. Many children are not staying long enough in aftercare for a billable unit. Some have transportation issues and must leave early. The value of afterschool programming is being relayed to the families including the benefits of the MOST program.</p> <p>Performance Measurement (PM) PM Status: 1 of 2 On Track. 1 Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$242,250</td> <td style="text-align: center;">\$12,113</td> <td style="text-align: center;">\$254,363</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">60 Year round</td> <td style="text-align: center;">0</td> <td style="text-align: center;">60 Year round</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr style="border: 1px solid #0056b3; margin: 10px 0;"/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$11,369 included.</p> <div style="text-align: center;">  <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$334,369</td> </tr> <tr> <td>Actual</td> <td>\$124,457</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$242,250	\$12,113	\$254,363	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60 Year round	0	60 Year round	Category	Value	Budget	\$334,369	Actual	\$124,457
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Program Description: The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. completed its first year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one year-round community site.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program had issues with staff retention and low enrollment at the community site served. The program provides transportation from elementary school sites on the School Priority list with competing afterschool programs, which impacted enrollment and utilization.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>74% of Final Budget Utilized \$166,827 of \$225,144</p> </div> <div style="text-align: center;">  <p>58% Actually Served 35 of 60 contracted (School Year)</p> </div> <div style="text-align: center;">  <p>77% Actually Served 46 of 60 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>KID, Inc. is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program review and site visit reflect high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider enrolled 78% of the contracted number to be served, with an average daily attendance of 78% of children consistently attending the program.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2039 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$225,036</td> <td>\$11,252</td> <td>\$236,288</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>60 Year round</td> <td>0</td> <td>60 Year round</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$108 included.</p> <div style="text-align: center;">  <table border="1" style="margin: auto;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$225,144</td> </tr> <tr> <td>Actual</td> <td>\$166,827</td> </tr> </tbody> </table> </div> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$225,036	\$11,252	\$236,288	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60 Year round	0	60 Year round	Category	Value	Budget	\$225,144	Actual	\$166,827
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Samuel M. & Helene Soref Jewish Community Center, Inc

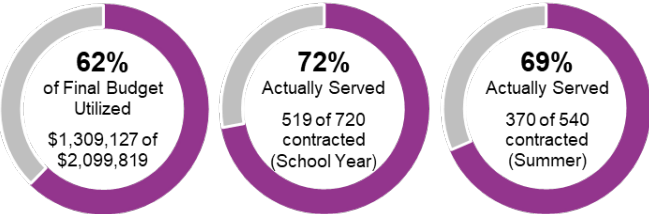
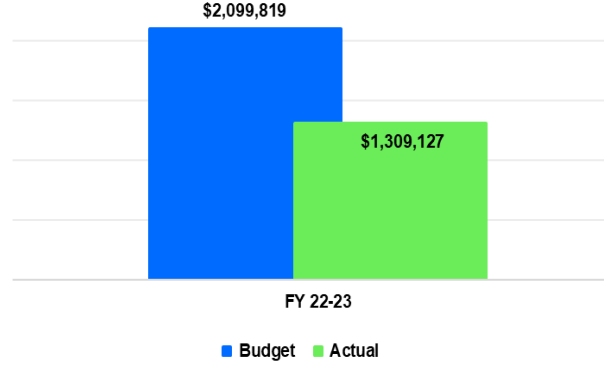
Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Samuel M. and Helene Soref Jewish Community Center completed its first year providing services under the MOST 2022 RFP. The program provides out-of-school time services at one year-round school site and one site for the school year only.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program had challenges with staff retention and low enrollment at the sites served. There is a 21st Century Learning Center Community program at one site, which impacted enrollment and utilization.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>78% of Final Budget Utilized \$551,609 of \$704,734</p> </div> <div style="text-align: center;"> <p>72% Actually Served 158 of 220 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>71% Actually Served 71 of 100 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Samuel M. and Helene Soref Jewish Community Center, Inc. is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider has enrolled 85% of the contracted number to be served, with an average daily attendance of 78%. The unexpected continuance of a 21st CCLC program at one school has contributed to the low enrollment and average daily attendance.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$719,434</td> <td style="text-align: center;">\$35,237</td> <td style="text-align: center;">\$754,671</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">220 School year 100 Summer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">220 School year 100 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only, not on BASCC Fees.</p> <p>*Includes an additional \$14,700 to cover the Before and After School Child Care (BASCC) fees increase.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$704,734</td> </tr> <tr> <td>Actual</td> <td>\$551,609</td> </tr> </tbody> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$719,434	\$35,237	\$754,671	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	220 School year 100 Summer	0	220 School year 100 Summer	Category	Value	Budget	\$704,734	Actual	\$551,609
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Program Description: The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Sunshine After School Child Care completed its first year providing services under the 2022 MOST RFP. The program provides out-of-school time services at 4 year-round school-based sites and 3 school year-only school-based sites.</p> <p>Program reviews and site visits reflected that the program provided essential services for children and families in high-need communities. Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Enrollment was lower than expected in the school year due to lower school enrollment than the prior year at some sites and a slow start at a new site. One summer site was abruptly closed before the summer session began, adding to the low enrollment and underutilization.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div data-bbox="58 1144 703 1356">  <p>62% of Final Budget Utilized \$1,309,127 of \$2,099,819</p> <p>72% Actually Served 519 of 720 contracted (School Year)</p> <p>69% Actually Served 370 of 540 contracted (Summer)</p> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Sunshine After School Child Care, Inc. is in its second of four years of providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program reviews and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider enrolled 85% of the contracted number to be served, with an average daily attendance of 72% of children consistently attending the program. Reduction in numbers to be served reflects on the decreased demands at some schools.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2034 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>*\$2,148,269</td> <td>-\$44,017</td> <td>\$2,104,252</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>720 School year 540 Summer</td> <td>-80 School year</td> <td>640 School year 540 Summer</td> </tr> </tbody> </table> <p>Comment(s): Reduce 80 children School year; 5% COLA on program expenses only, not on BASCC Fees. *Includes an additional \$48,450 to cover the Before and After School Child Care (BASCC) fees increase.</p> <div data-bbox="1396 873 2034 1380"> <p>Budget Trend</p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$2,099,819</td> </tr> <tr> <td>Actual</td> <td>\$1,309,127</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$2,148,269	-\$44,017	\$2,104,252	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	720 School year 540 Summer	-80 School year	640 School year 540 Summer	Category	Value	Budget	\$2,099,819	Actual	\$1,309,127
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United Community Options of Broward, Palm Beach, and Mid Coast Counties (UCO)

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>United Community Options completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one year-round community site in Fort Lauderdale.</p> <p>Program reviews and site visits reflected that overall service delivery was on track, with technical assistance provided to improve documentation and invoicing. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The inclusion program at United Community Options is new, and enrollment was lower than expected, resulting in underutilization. Additionally, the program experienced management vacancies at the start of the fiscal year, which are now resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>59% of Final Budget Utilized \$104,091 of \$177,632</p> </div> <div style="text-align: center;"> <p>58% Actually Served 23 of 40 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>68% Actually Served 27 of 40 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>United Community Options of Broward, Palm Beach, and Mid Coast Counties is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider has enrolled 80% of the contracted number to be served, with an average daily attendance of 48%</p> <p>The program is pursuing strategies to increase enrollment and engagement. Technical assistance is being provided.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$165,750</td> <td style="text-align: center;">\$8,288</td> <td style="text-align: center;">\$174,038</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">40 Year round</td> <td style="text-align: center;">0</td> <td style="text-align: center;">40 Year round</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr style="border: 1px solid #0056b3; margin-top: 20px;"/> <div style="text-align: center;"> <p>Budget Trend</p> <p>1 time start-up costs of \$11,882 included.</p> <table style="margin: 10px auto; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">FY 22-23</td> <td style="width: 50%;"></td> </tr> <tr> <td style="text-align: center;">■ Budget</td> <td style="text-align: center;">■ Actual</td> </tr> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$165,750	\$8,288	\$174,038	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	40 Year round	0	40 Year round	FY 22-23		■ Budget	■ Actual
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Volta Music Foundation

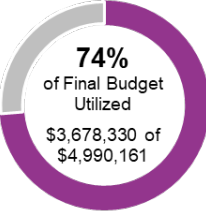
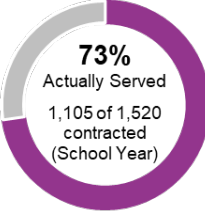
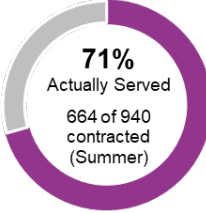
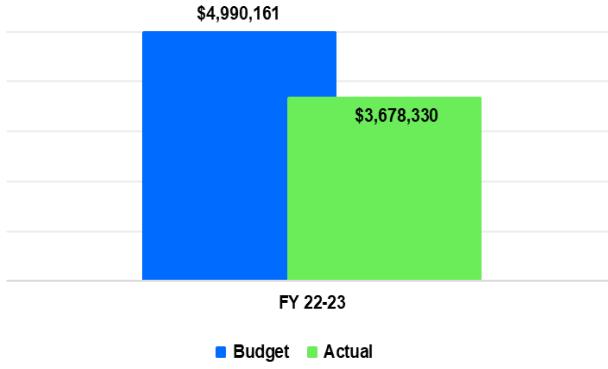
Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: Volta Music program provides music lessons to predominantly second through fifth grade children from low-income families.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																	
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Program not yet created.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Volta Music Foundation, Inc. is in its first year of leverage funding. The program provides music education opportunities, including instrument-specific classes, foundational music reading and writing, and creative performances at five community sites during afterschool programming.</p> <p>The program review reflected high quality service delivery and effective and high-quality music instruction. Satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of January, the provider enrolled 107% of the contracted number to be served. An Afterschool Student Showcase was held on Saturday, March 16th at the Pompano Beach Amphitheater. Additional funding will allow another two groups of ten children in 4th and 5th grades to begin lessons in October and all 92 children would receive an additional lesson per week.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th data-bbox="1392 378 1608 431">Current Budget</th> <th data-bbox="1612 378 1822 431">Recommended Adjustments</th> <th data-bbox="1827 378 2039 431">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td data-bbox="1392 435 1608 488">\$150,000</td> <td data-bbox="1612 435 1822 488">\$150,000</td> <td data-bbox="1827 435 2039 488">\$300,000</td> </tr> <tr> <th data-bbox="1392 492 1608 565">Current Number to Served</th> <th data-bbox="1612 492 1822 565">Recommended Adjustments</th> <th data-bbox="1827 492 2039 565">Total Proposed Number to be Served</th> </tr> <tr> <td data-bbox="1392 568 1608 686">72 children 1 lesson/ week</td> <td data-bbox="1612 568 1822 686">20 children 1 extra lesson/week for all</td> <td data-bbox="1827 568 2039 686">92 children 2 lessons/week</td> </tr> <tr> <td colspan="3" data-bbox="1392 690 2039 894"> <p>Comment(s): Contract Renewal and expansion contingent on leverage.</p> <p>Additional funding for two more groups and one more lesson per student per week.</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total Proposed Budget	\$150,000	\$150,000	\$300,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	72 children 1 lesson/ week	20 children 1 extra lesson/week for all	92 children 2 lessons/week	<p>Comment(s): Contract Renewal and expansion contingent on leverage.</p> <p>Additional funding for two more groups and one more lesson per student per week.</p>		
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<p>Comment(s): Contract Renewal and expansion contingent on leverage.</p> <p>Additional funding for two more groups and one more lesson per student per week.</p>																			
		<p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">No Historical Trend, Not Applicable.</p>																	

Program Description: The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

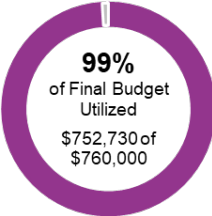

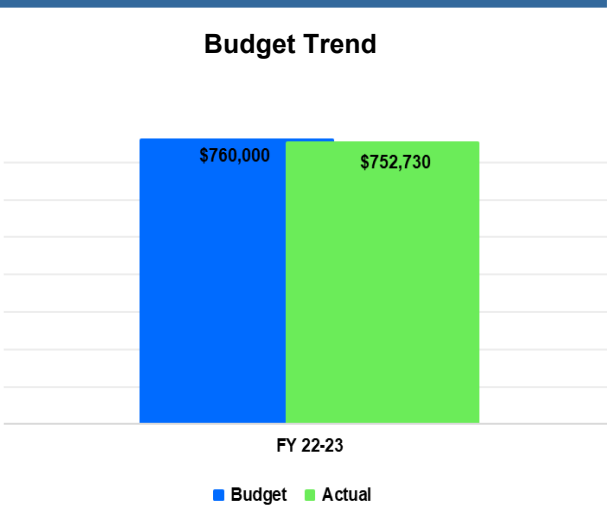
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The YMCA completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at nine year-round BCPS sites, ten school year-only BCPS sites, and one summer-only BCPS site. Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider experienced staff retention issues and low enrollment at 60% or lower at six sites. Some sites have low school enrollment, contributing to low afterschool enrollment. Competing BCPS summer academies and construction at some summer sites impacted numbers served and utilization.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>74% of Final Budget Utilized \$3,678,330 of \$4,990,161</p> </div> <div style="text-align: center;">  <p>73% Actually Served 1,105 of 1,520 contracted (School Year)</p> </div> <div style="text-align: center;">  <p>71% Actually Served 664 of 940 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The YMCA of South Florida, Inc., is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Program review and site visits reflect high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider has enrolled 86% of the contracted number to be served, with an average daily attendance of 72%.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2034 657"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>*\$5,093,565</td> <td>\$249,406</td> <td>\$5,342,971</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>1,520 School year 940 Summer</td> <td>0</td> <td>1,520 School year 940 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only, not on BASCC Fees.</p> <p>*Includes an additional \$105,450 to cover the Before and After School Child Care (BASCC) fees increase.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$2,046 included.</p> <div style="text-align: center;">  <table border="1" style="margin: 0 auto;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$4,990,161</td> </tr> <tr> <td>Actual</td> <td>\$3,678,330</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$5,093,565	\$249,406	\$5,342,971	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	1,520 School year 940 Summer	0	1,520 School year 940 Summer	Category	Value	Budget	\$4,990,161	Actual	\$3,678,330
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Boys & Girls Clubs of Broward County (Summer Only)

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25												
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Boys & Girls Clubs of Broward County completed its first year providing services under the 2022 MOST RFP. The program provides summer-only services at eight community sites.</p> <p>The provider's exceptional utilization and numbers served were a testament to the provision of essential services for children and families in high-need communities. Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>99% of Final Budget Utilized \$752,730 of \$760,000</p> </div> <div style="text-align: center;">  <p>103% Actually Served 510 of 480 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>The Boys & Girls Clubs of Broward County is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Renewal recommendation is deferred until summer FY 23/24 performance can be measured.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" data-bbox="1396 378 2032 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$720,000</td> <td>\$36,000</td> <td>\$756,000</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>480</td> <td>0</td> <td>480</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon summer performance. 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p>  <p>FY 22-23</p> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$720,000	\$36,000	\$756,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	480	0	480
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\$720,000	\$36,000	\$756,000												
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480	0	480												

City of Lauderdale Lakes (Summer Only)

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Lauderdale Lakes completed its first year providing services under the 2022 MOST RFP. The program provides summer-only services at one community site. Program review and site visit reflected that the program provided essential services for children and families in high-need communities.</p> <p>Program review and site visit reflected quality services. Family satisfaction surveys reflected exceptional levels of satisfaction with the program.</p> <p>Utilization and numbers served were lower than the contracted amount due to inconsistent summer attendance.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>87% of Final Budget Utilized \$126,480 of \$144,610</p> </div> <div style="text-align: center;"> <p>88% Actually Served 105 of 120 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>The City of Lauderdale Lakes is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$137,160</td> <td style="text-align: center;">\$6,858</td> <td style="text-align: center;">\$144,018</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">120</td> <td style="text-align: center;">0</td> <td style="text-align: center;">120</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon summer performance. 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$144,610</td> </tr> <tr> <td>Actual</td> <td>\$126,480</td> </tr> </tbody> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$137,160	\$6,858	\$144,018	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	120	0	120	Category	Value	Budget	\$144,610	Actual	\$126,480
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120	0	120																		
Category	Value																			
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Actual	\$126,480																			

City of West Park (Summer Only)

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Findings Addressed</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of West Park completed its first year providing services under the 2022 MOST RFP. The program provided summer services at one community site.</p> <p>CSC staff worked intently with the provider staff in consultation with project-based learning and social-emotional trainers before the program began. The provider's exceptional utilization and the significant numbers served are a testament to the delivery of vital services for children and families in this high-need community.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>100% of Final Budget Utilized \$95,000 of \$95,000</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>112% Actually Served 67 of 60 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>The City of West Park is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$90,000</td> <td style="text-align: center;">\$4,500</td> <td style="text-align: center;">\$94,500</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">60</td> <td style="text-align: center;">0</td> <td style="text-align: center;">60</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon summer performance. 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$95,000</td> </tr> <tr> <td>Actual</td> <td>\$95,000</td> </tr> </tbody> </table> <p>FY 22-23</p> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$90,000	\$4,500	\$94,500	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60	0	60	Category	Value	Budget	\$95,000	Actual	\$95,000
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60	0	60																		
Category	Value																			
Budget	\$95,000																			
Actual	\$95,000																			

Urban League of Broward County, Inc. (Summer Only)

Elementary School Initiatives Out-of-School Time (Inclusion)



Program Description: The MOST Inclusion programs are designed for elementary school children aged 5 to 12, inclusive of all abilities and offer both year-round and summer-only options. It creates a secure and positive environment that not only fosters academic achievement but also supports social and physical development.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Urban League of Broward County completed its first year providing services under the 2022 MOST RFP. The program provides out-of-school time services at one summer-only BCPS site.</p> <p>Program reviews reflected that this provider experienced challenges with classroom management during the summer, and staff were not hired in time to be adequately trained on PATHS and PBL before camp started. Technical assistance and additional training will be provided for next summer. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider experienced low enrollment. Additionally, the competing BCPS summer academies and construction at their usual summer site also affected child recruitment and engagement, resulting in underutilization.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>49% of Final Budget Utilized \$46,783 of \$95,000</p> </div> <div style="text-align: center;"> <p>40% Actually Served 24 of 60 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>The Urban League of Broward County, Inc., is in its second of four years providing MOST Inclusion services under the 2022 MOST RFP.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Too soon to measure</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$90,000</td> <td style="text-align: center;">\$4,500</td> <td style="text-align: center;">\$94,500</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">60</td> <td style="text-align: center;">0</td> <td style="text-align: center;">60</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon summer performance. 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$95,000</td> </tr> <tr> <td>Actual</td> <td>\$46,783</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$90,000	\$4,500	\$94,500	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	60	0	60	Category	Value	Budget	\$95,000	Actual	\$46,783
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Elementary School Initiatives Out-of-School Time (Inclusion)

MOST



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25											
<p>Broward County Parks and Recreation</p> <p>Lights on Afterschool</p>	<p>The 8th Annual CSC Lights on Afterschool celebration, hosted by the Broward County Parks and Recreation Division, was held on October 20, 2022. Approximately 625 children and 75 adults were present. The afternoon was spent celebrating the benefits of afterschool programming with activities, performances, book distribution, and a DJ and dance party.</p>	<p>The 9th Annual CSC Lights on Afterschool Celebration was another huge success. It was held on October 23, 2023. Approximately 700 children and 65 adults were present.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 354 1719 407">Current Budget</th> <th data-bbox="1719 354 1913 407">Recommended Adjustments</th> <th data-bbox="1913 354 2041 407">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 407 1719 500">\$13,200</td> <td data-bbox="1719 407 1913 500">\$1,800</td> <td data-bbox="1913 407 2041 500">\$15,000</td> </tr> <tr> <td colspan="3" data-bbox="1587 500 2041 672"> <p>Comment(s): Additional funding to support program enhancements.</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$13,200	\$1,800	\$15,000	<p>Comment(s): Additional funding to support program enhancements.</p>		
Current Budget	Recommended Adjustments	Total												
\$13,200	\$1,800	\$15,000												
<p>Comment(s): Additional funding to support program enhancements.</p>														
<p>Christine Johns Harris Consulting-Project Based Learning (PBL)</p> <p>MOST Training</p>	<p>Project Based Learning (PBL) is a required training for MOST. Providers receive in-depth training and coaching services to ensure the fidelity of PBL services.</p>	<p>Project Based Learning (PBL) trainings for directors have occurred and multiple other trainings for staff started in April and continues throughout dates in May and June to facilitate implementation of PBL before summer programming begins.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 748 1719 802">Current Budget</th> <th data-bbox="1719 748 1913 802">Recommended Adjustments</th> <th data-bbox="1913 748 2041 802">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 802 1719 894">\$48,800</td> <td data-bbox="1719 802 1913 894">\$0</td> <td data-bbox="1913 802 2041 894">\$48,800</td> </tr> <tr> <td colspan="3" data-bbox="1587 894 2041 1066"> <p>Comment(s): Level funding</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$48,800	\$0	\$48,800	<p>Comment(s): Level funding</p>		
Current Budget	Recommended Adjustments	Total												
\$48,800	\$0	\$48,800												
<p>Comment(s): Level funding</p>														
<p>FLIPANY</p> <p>CATCH</p>	<p>Florida Introduces Physical Activity and Nutrition to Youth, Inc. (FLIPANY) completed its first year providing services under the 2022 MOST RFP. The program provides Coordinated Approach to Child Health (CATCH) Kids Club training to out-of-school time providers for the physical fitness component to increase capacity to create an active, healthy, and fun environment for all children in their programs.</p> <p>Program reviews and site visits reflected quality services. Satisfaction surveys reflected high levels of satisfaction with the program.</p>	<p>CATCH is the mandatory physical education component of MOST. FLIPANY provides monthly trainings to MOST providers. Post-session technical assistance is offered to providers both virtually and in-person. As of March 2024, the provider held 10 training sessions, training a total of 253 participants. Participant satisfaction surveys reflect high levels of satisfaction with the (CATCH) training component. The provider is on track for utilization.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 1143 1719 1196">Current Budget</th> <th data-bbox="1719 1143 1913 1196">Recommended Adjustments</th> <th data-bbox="1913 1143 2041 1196">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 1196 1719 1289">\$50,000</td> <td data-bbox="1719 1196 1913 1289">\$2,500</td> <td data-bbox="1913 1196 2041 1289">\$52,500</td> </tr> <tr> <td colspan="3" data-bbox="1587 1289 2041 1461"> <p>Comment(s): 5% COLA</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$50,000	\$2,500	\$52,500	<p>Comment(s): 5% COLA</p>		
Current Budget	Recommended Adjustments	Total												
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Elementary School Initiatives Out-of-School Time (Inclusion)

MOST



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25								
<p>TBD</p> <p>Back to School Campaign</p>	<p>This was the thirteenth year that the Council provided a challenge grant to fund Back to School supplies for 10,000 Broward County students. The distributions were held at in-person events: Dillard 6-12, Miramar Hargrave Center, and Blanche Ely H.S. During the in-person events, over 8,000 participants received backpacks, shoes, uniforms, undergarments, immunizations, books, and community resources. In addition, at a distribution event held at HandsOn Broward, at least 24 agencies covering all parts of Broward County picked up filled backpacks to distribute to their clients. Maccabi Games and Access® donated 2,500 pairs of new sneakers.</p>	<p>Back to School Extravaganza (BTSE) will be held during the Summer of 2024. Items will be distributed at in-person sites (YMCA-Dillard 6-12, Crockett-Ely HS, Hispanic Unity-Miramar HS). There will also be four “Boutique” BTSE sites at various smaller, place-based locations around the county to ensure that resources are distributed equitably among those in high need. 10,000 filled backpacks, 10,008 sets of uniforms, approximately 2000 pairs of shoes, hygiene and laundry items will be distributed.</p> <p>Staff will assess needs associated with this event and may redesign the program.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 345 1719 396">Current Budget</th> <th data-bbox="1719 345 1913 396">Recommended Adjustments</th> <th data-bbox="1913 345 2039 396">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 396 1719 488">\$451,432</td> <td data-bbox="1719 396 1913 488">-\$188,932</td> <td data-bbox="1913 396 2039 488">\$262,500</td> </tr> </tbody> </table> <p>Comment(s): Reduction is -\$33,092 1 time DeLuca funding and -\$155,840 1 time CSC funding. Defer renewal pending program realignment.</p>			Current Budget	Recommended Adjustments	Total	\$451,432	-\$188,932	\$262,500
Current Budget	Recommended Adjustments	Total									
\$451,432	-\$188,932	\$262,500									
<p>The Children's Forum</p> <p>Florida Afterschool, Inc. (FA)</p>	<p>The Florida Afterschool Network (FAN) was established in 2005 to provide unified leadership to advocate for the development, and accessibility of evidence-based, high-quality afterschool and summer learning programs and policies statewide. In 2022 FAN grew its influence by expanding its focus beyond partnership engagement in the policy arena to include intentional service provision directly to out-of-school time providers. In April 2023 FAN merged with the Florida Afterschool Alliance creating Florida Afterschool, Inc. (FA).</p>	<p>FA advocates for and equips out-of-school time stakeholders with resources to build the profession and support high-quality programs for all children and youth. The first conference in nearly five years was convened, providing access to professional learning opportunities designed specifically for out-of-school time professionals. The inaugural “Teen Day at the Capitol” took place during Children’s Week, providing youth from across the state with a hands-on learning experience of the legislative process.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 748 1719 799">Current Budget</th> <th data-bbox="1719 748 1913 799">Recommended Adjustments</th> <th data-bbox="1913 748 2039 799">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 799 1719 891">\$10,000</td> <td data-bbox="1719 799 1913 891">\$0</td> <td data-bbox="1913 799 2039 891">\$10,000</td> </tr> </tbody> </table> <p>Comment(s): Level Funding</p>			Current Budget	Recommended Adjustments	Total	\$10,000	\$0	\$10,000
Current Budget	Recommended Adjustments	Total									
\$10,000	\$0	\$10,000									
<p>Social Emotional Learning - Promoting Alternative Thinking Strategies (PATHS)</p> <p>MOST Training</p>	<p>Promoting Alternative Thinking Strategies (PATHS) (a social-emotional curriculum) is a required training for MOST. Providers received in-depth training to ensure the fidelity of PATHS services.</p>	<p>Promoting Alternative Thinking Strategies (PATHS) is a required training for MOST. Six PATHS trainings have occurred with three more scheduled for June and the remaining to be scheduled in the fall prior to the new school year.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 1140 1719 1190">Current Budget</th> <th data-bbox="1719 1140 1913 1190">Recommended Adjustments</th> <th data-bbox="1913 1140 2039 1190">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 1190 1719 1282">\$32,400</td> <td data-bbox="1719 1190 1913 1282">\$0</td> <td data-bbox="1913 1190 2039 1282">\$32,400</td> </tr> </tbody> </table> <p>Comment(s): Level Funding</p>			Current Budget	Recommended Adjustments	Total	\$32,400	\$0	\$32,400
Current Budget	Recommended Adjustments	Total									
\$32,400	\$0	\$32,400									

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

Results Based Accountability FY 24/25



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

- Offers a safe, positive environment for children and youth with special physical, developmental, and behavioral conditions. These programs enhance academic achievement, support social, developmental, and physical activities, and provide educational field trips and cultural arts opportunities. Provides flexible staff-to-child ratios to ensure adequate support for children and their unique needs.

Respite

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

Music Therapy

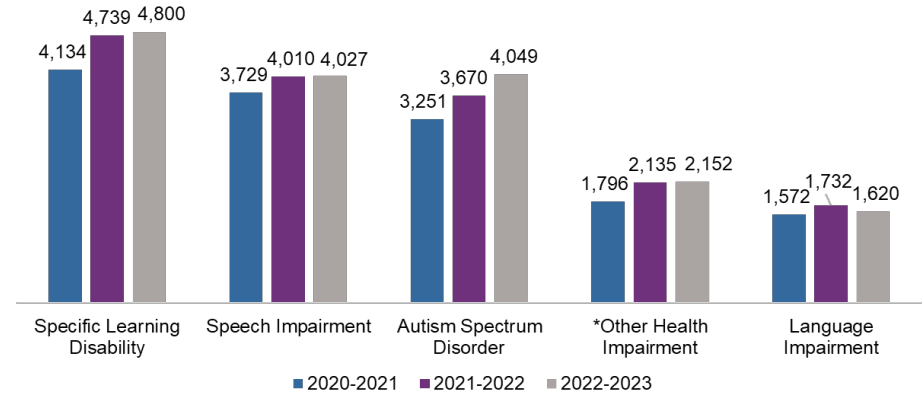
- Incorporated weekly in a small group setting and administered by a certified music therapist to enhance communication and social emotional skills through music oriented activities and routines.

INDICATORS OF COMMUNITY NEED

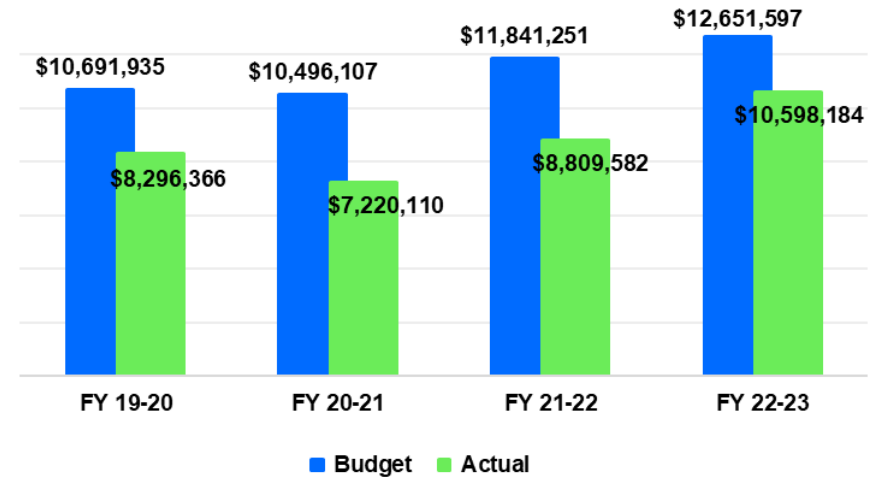
- Students with the following experiences enrolled in the BCPS in SY 22/23 will require smaller Out-of-School time program staff ratios than typically developing children (data is for all grade levels): 7,077 with Autism Spectrum Disorder; 903 with Developmental Disabilities; 1,610 with Intellectual Disabilities; 1,126 with Emotional/Behavioral Disabilities; and 296 with Deaf or Hard of Hearing.
- There were 615 BCPS students in K-8th grade with Emotional/Behavioral Disabilities (EBD) in SY 22/23; however, CSC's Respite Program serves children exhibiting disruptive behavior with or without EBD diagnosis (Source: BCPS data request).

COMMUNITY DATA STORY

In School Year 22/23, the five most common disabilities experiences account for 75% of BCPS grade K-5 Students With Disability population. (Source: BCPS). *Other Health Impairments include, but are not limited to, ADD, ADHD, Tourette syndrome, and sickle cell anemia (Source: BCPS Data Request).



BUDGET TREND



After School Program, Inc.

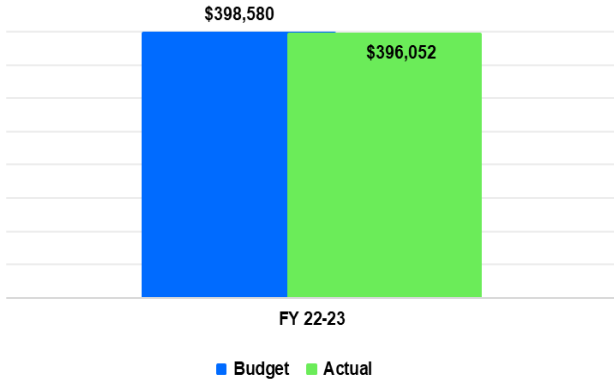
Special Needs – Out-of-School Time



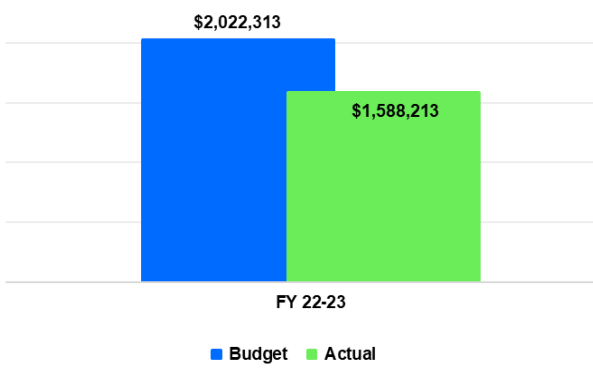
Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings.</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>After School Programs, Inc. completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at two year-round BCPS sites in Dania Beach and Hollywood. The provider served children ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Utilization and enrollment were lower than expected, and the summer program was unexpectedly only able to operate half-days due to the BCPS Extended School Year (ESY) program. Upon provider request, the contracted number served was reduced at one site for FY 23-24.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>52% of Final Budget Utilized \$227,098 of \$434,517</p> </div> <div style="text-align: center;"> <p>60% Actually Served 21 of 35 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>40% Actually Served 14 of 35 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>After School Programs, Inc. is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider enrolled 88% of the contracted number to be served, with an average daily attendance of 71% of children consistently attending the program.</p> <p>Current enrollment and attendance trends confirm that last year's decision to decrease the contracted number served was justified.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served. Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$362,543</td> <td style="text-align: center;">\$18,052</td> <td style="text-align: center;">\$380,595</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">25 Year round</td> <td style="text-align: center;">0</td> <td style="text-align: center;">25 Year round</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only, not on BASCC fees.</p> <p>*Includes an additional \$1,500 to cover the Before and After School Child Care (BASCC) fees increase.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$6,887 included.</p> <div style="text-align: center;"> <table border="1" style="margin: 0 auto;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$434,517</td> </tr> <tr> <td>Actual</td> <td>\$227,098</td> </tr> </tbody> </table> <p style="margin-top: 5px;">FY 22-23</p> <p style="margin-top: 5px;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$362,543	\$18,052	\$380,595	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	25 Year round	0	25 Year round	Category	Value	Budget	\$434,517	Actual	\$227,098
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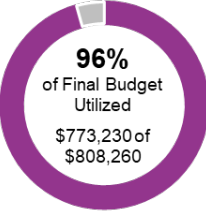
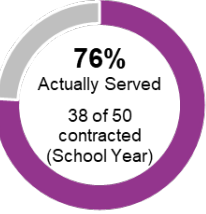
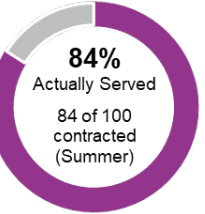
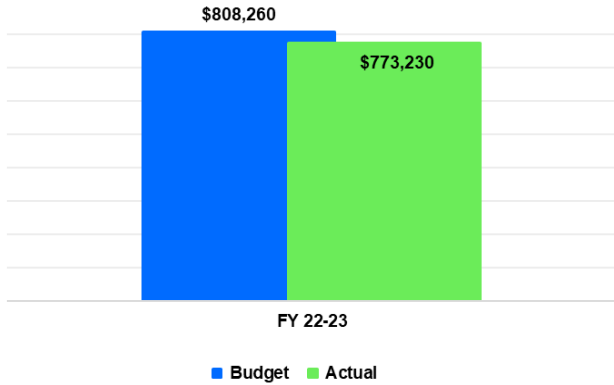
Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Ann Storck Center completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one year-round community site in Fort Lauderdale. The provider served children ages 3 to 12 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program reviews and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>A robust program and high service demand resulted in a contract expansion in April 2023 for the school year and summer services.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>99% of Final Budget Utilized \$396,052 of \$398,580</p> </div> <div style="text-align: center;"> <p>137% Actually Served 41 of 30 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>96% Actually Served 27 of 28 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Ann Storck Center, Inc. is in its second year of a four-year commitment to delivering special needs services through the 2022 MOST RFP.</p> <p>The Ann Storck Center demonstrates strong programmatic performance. This is evidenced by positive outcomes in program reviews and site visits, which highlight the delivery of high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider enrolled 123% of the contracted number to be served, with an average daily attendance of 83% of children consistently attending the program.</p> <p>At the April Council meeting, the Council approved an increase of 5 children year-round beginning April 1, 2024.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served. Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2039 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$548,555</td> <td>\$71,352</td> <td>\$619,907</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>40 Year round</td> <td>0</td> <td>40 Year round</td> </tr> </tbody> </table> <p>Comment(s): Additional funding to annualize 5 children year-round and Add 5% COLA.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$2,522 included.</p> <div style="text-align: center;">  <table border="1" style="margin: 0 auto;"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$398,580</td> </tr> <tr> <td>Actual</td> <td>\$396,052</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$548,555	\$71,352	\$619,907	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	40 Year round	0	40 Year round	Category	Amount	Budget	\$398,580	Actual	\$396,052
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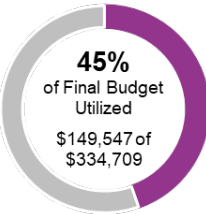
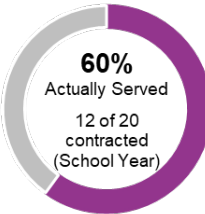
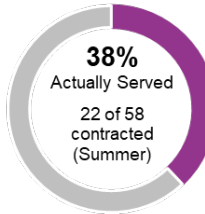
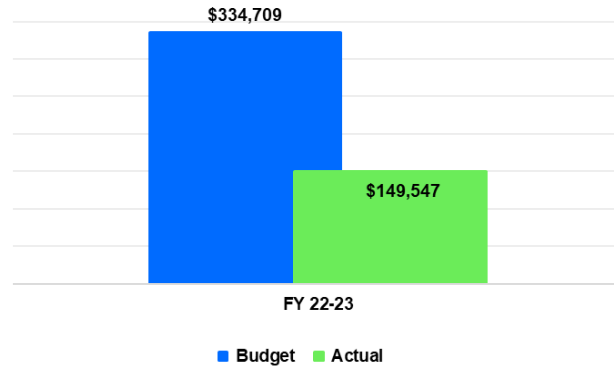
Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Arc Broward completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one year-round community site in Sunrise. The provider served children and youth ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program experienced extended staff vacancies, resulting in low utilization and low enrollment. Competing jobs with higher wages contributed to staff recruitment and retention challenges.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>79% of Final Budget Utilized \$1,588,213 of \$2,022,313</p> </div> <div style="text-align: center;"> <p>68% Actually Served 53 of 78 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>70% Actually Served 73 of 105 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Arc Broward is in its second year providing MOST Special Needs services under the 2022 MOST RFP. This population consists of children and youth who have been unsuccessful in other programs.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider has enrolled 77% of the contracted number to be served, with an average daily attendance of 66%.</p> <p>Competing jobs with higher wages have contributed to staff retention challenges. This summer, the provider will experiment with new incentives to address staffing issues.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$2,021,190</td> <td style="text-align: center;">\$101,060</td> <td style="text-align: center;">\$2,122,250</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">78 School year 105 Summer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">78 School year 105 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$1,123 included.</p> <div style="text-align: center;">  <table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$2,022,313</td> </tr> <tr> <td>Actual</td> <td>\$1,588,213</td> </tr> </tbody> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$2,021,190	\$101,060	\$2,122,250	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	78 School year 105 Summer	0	78 School year 105 Summer	Category	Value	Budget	\$2,022,313	Actual	\$1,588,213
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Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Children's Center completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at two year-round community sites in Pompano and Dania Beach. The Provider served children and youth ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Higher than anticipated average daily attendance resulted in full utilization but lower overall numbers served. Enrollment was lower than expected due to extended staff vacancies. Competing jobs with higher wages contributed to staff recruitment and retention challenges.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>96% of Final Budget Utilized \$773,230 of \$808,260</p> </div> <div style="text-align: center;">  <p>76% Actually Served 38 of 50 contracted (School Year)</p> </div> <div style="text-align: center;">  <p>84% Actually Served 84 of 100 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Broward Children's Center, Inc. is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visits reflect high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider enrolled 74% of the contracted number to be served, with an average daily attendance of 61% children consistently attending the program.</p> <p>The program continues to show growth in enrollment. The low average daily attendance is due to children leaving early or are absent due to necessary medical appointments and therapies.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$800,047</td> <td style="text-align: center;">\$40,002</td> <td style="text-align: center;">\$840,049</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">50 School year 100 Summer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50 School year 100 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$8,213 included.</p> <div style="text-align: center;">  <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$808,260</td> </tr> <tr> <td>Actual</td> <td>\$773,230</td> </tr> </tbody> </table> </div> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$800,047	\$40,002	\$840,049	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	50 School year 100 Summer	0	50 School year 100 Summer	Category	Value	Budget	\$808,260	Actual	\$773,230
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Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings.</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Center for Hearing & Communication completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one school year-only BCPS site and one summer-only BCPS site, both in Plantation. The Provider served children ages 5 to 12 who experience deafness or hearing loss and their siblings and children of deaf adults.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The school year and summer enrollment were impacted by the transportation needs of families and the BCPS Extended School Year (ESY) program, resulting in half-day programming and low utilization.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>45% of Final Budget Utilized \$149,547 of \$334,709</p> </div> <div style="text-align: center;">  <p>60% Actually Served 12 of 20 contracted (School Year)</p> </div> <div style="text-align: center;">  <p>38% Actually Served 22 of 58 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Center for Hearing & Communication, Inc. is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visit reflect high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider enrolled 90% of the contracted number to be served, with an average daily attendance of 69% of children consistently attending the program.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2039 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$335,200</td> <td>\$16,700</td> <td>\$351,900</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>20 School year 58 Summer</td> <td>0</td> <td>20 School year 58 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only, not on BASCC Fees.</p> <p>*Includes an additional \$1,200 to cover the Before and After School Child Care (BASCC) fees increase.</p> <p>Financial Viability test now requires a Fiscal Support Agent for FY24/25.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$709 included.</p> <div style="text-align: center;">  <table border="1" style="margin: 0 auto;"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$334,709</td> </tr> <tr> <td>Actual</td> <td>\$149,547</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$335,200	\$16,700	\$351,900	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	20 School year 58 Summer	0	20 School year 58 Summer	Category	Amount	Budget	\$334,709	Actual	\$149,547
Current Budget	Recommended Adjustments	Total Proposed Budget																		
\$335,200	\$16,700	\$351,900																		
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20 School year 58 Summer	0	20 School year 58 Summer																		
Category	Amount																			
Budget	\$334,709																			
Actual	\$149,547																			

Program Description: The Sunrise Day Camp provides a camp-like experience during winter and spring school breaks for children and youth currently undergoing cancer treatment in kindergarten through tenth grade, or children and youth who have been diagnosed with cancer within the last five years and are 18 years old or younger. Additionally, siblings residing in Broward County are also eligible to participate. The Sunrise on Wheels program offers in-hospital enrichment for children receiving oncology treatment at Joe DiMaggio Children's Hospital.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25														
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not applicable</p> <p>Program not yet created.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The David Posnack Jewish Community Center is in its first year of leverage funding. The program provides winter and spring break camp services, and in-hospital enrichment services to qualifying children undergoing cancer treatment and their siblings.</p> <p>During winter and spring camp services, the provider offered half-day in-hospital activities due to families' level of comfort and the need to enhance recruitment efforts to implement a camp-like program out of the hospital setting. Program reviews and site visits are scheduled to be conducted in the spring.</p> <p>As of March, the program served 113 children during winter programming and 182 children through the in-hospital Sunrise on Wheels program.</p> <p>Performance Measurement (PM) PM Status: Technical Assistance Provided Data Integrity & Fully Measured: Technical Assistance Provided</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1"> <thead> <tr> <th data-bbox="1396 378 1608 430">Current Budget</th> <th data-bbox="1608 378 1820 430">Recommended Adjustments</th> <th data-bbox="1820 378 2032 430">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td data-bbox="1396 430 1608 492">\$186,766</td> <td data-bbox="1608 430 1820 492">\$0</td> <td data-bbox="1820 430 2032 492">\$186,766</td> </tr> <tr> <th data-bbox="1396 492 1608 565">Current Number to Served</th> <th data-bbox="1608 492 1820 565">Recommended Adjustments</th> <th data-bbox="1820 492 2032 565">Total Proposed Number to be Served</th> </tr> <tr> <td data-bbox="1396 565 1608 690">75 Sunrise Day Camp 196 Sunrise On Wheels</td> <td data-bbox="1608 565 1820 690">0</td> <td data-bbox="1820 565 2032 690">75 Sunrise Day Camp 196 Sunrise On Wheels</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal</p> <p>Renewal contingent on leverage and pending summer performance.</p>			Current Budget	Recommended Adjustments	Total Proposed Budget	\$186,766	\$0	\$186,766	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	75 Sunrise Day Camp 196 Sunrise On Wheels	0	75 Sunrise Day Camp 196 Sunrise On Wheels
Current Budget	Recommended Adjustments	Total Proposed Budget														
\$186,766	\$0	\$186,766														
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served														
75 Sunrise Day Camp 196 Sunrise On Wheels	0	75 Sunrise Day Camp 196 Sunrise On Wheels														
		<p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">No Historical Trend, Not Applicable.</p>														

Smith Mental Health Associates, LLC

Special Needs – Out-of-School Time



Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one year-round BCPS site, one year-round community site, and one school year-only BCPS site. The Provider served children ages 5 to 12 with moderate to severe behavioral health needs.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Low enrollment was due to staff retention challenges during the school year. The program had a more robust summer and utilized value-added expenses to enrich program participants' experience, resulting in satisfactory utilization.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>83% of Final Budget Utilized \$879,546 of \$1,060,752</p> </div> <div style="text-align: center;"> <p>69% Actually Served 74 of 108 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>81% Actually Served 87 of 108 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC. is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visits reflect quality services. Family satisfaction surveys reflect high levels of satisfaction with the program.</p> <p>As of February, the provider enrolled 79% of the contracted number to be served, with an average daily attendance of 70% of children consistently attending the program. Attendance fluctuates in this program as the goal is to reunite the child back to their home school.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$1,063,812</td> <td style="text-align: center;">\$53,038</td> <td style="text-align: center;">\$1,116,850</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">108 Year round</td> <td style="text-align: center;">0</td> <td style="text-align: center;">108 Year round</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only, not on BASCC Fees.</p> <p>*Includes an additional \$3,060 to cover the Before and After School Child Care (BASCC) fees increase.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$1,060,752</td> </tr> <tr> <td>Actual</td> <td>\$879,546</td> </tr> </tbody> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,063,812	\$53,038	\$1,116,850	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	108 Year round	0	108 Year round	Category	Value	Budget	\$1,060,752	Actual	\$879,546
Current Budget	Recommended Adjustments	Total Proposed Budget																		
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United Community Options of Broward, Palm Beach, and Mid Coast Counties (UCO)

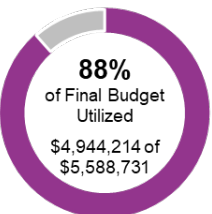
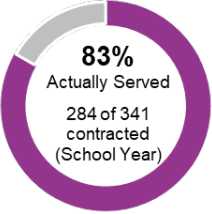
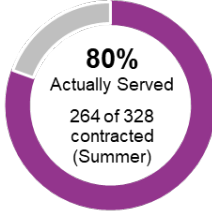
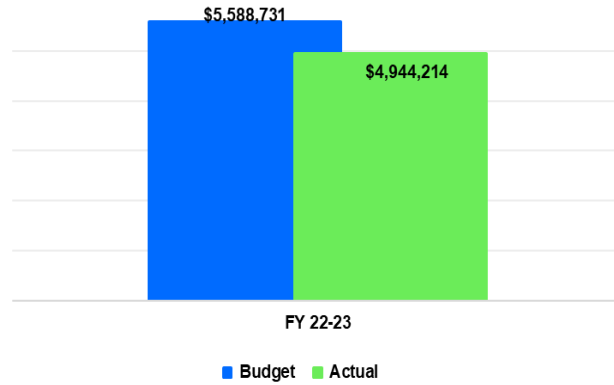
Special Needs – Out-of-School Time



Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>United Community Options completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at one year-round BCPS site in Pompano and one year-round community site in Fort Lauderdale. The Provider offered services to children ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program reviews and site visits reflected that overall service delivery was on track, with technical assistance provided to improve documentation and invoicing. Family satisfaction surveys reflected high levels of satisfaction.</p> <p>The lower utilization and low summer enrollment were due to management vacancies in the middle of the school year, which impacted recruitment and engagement efforts. These vacancies have now been resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>71% of Final Budget Utilized \$729,158 of \$1,029,036</p> </div> <div style="text-align: center;"> <p>96% Actually Served 74 of 77 contracted (School Year)</p> </div> <div style="text-align: center;"> <p>62% Actually Served 49 of 79 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>United Community Options is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visits reflected quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider has enrolled 75% of the contracted number to be served, with an average daily attendance of 58%.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">*\$1,030,081</td> <td style="text-align: center;">\$51,393</td> <td style="text-align: center;">\$1,081,474</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">77 School year 79 Summer</td> <td style="text-align: center;">0</td> <td style="text-align: center;">77 School year 79 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only, not on BASCC Fees.</p> <p>*Includes an additional \$2,220 to cover the Before and After School Child Care (BASCC) fees increase.</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$1,175 included.</p> <div style="text-align: center;"> <table style="margin: 0 auto;"> <tr> <td style="width: 50%; text-align: center;">\$1,029,036</td> <td style="width: 50%; text-align: center;">\$729,158</td> </tr> <tr> <td colspan="2" style="text-align: center;">FY 22-23</td> </tr> <tr> <td style="text-align: center;">■ Budget</td> <td style="text-align: center;">■ Actual</td> </tr> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$1,030,081	\$51,393	\$1,081,474	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	77 School year 79 Summer	0	77 School year 79 Summer	\$1,029,036	\$729,158	FY 22-23		■ Budget	■ Actual
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Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The YMCA completed its first year providing services under the 2022 MOST RFP. The program provided out-of-school time services at eight year-round BCPS sites, 14 school year-only BCPS sites, two school year-only community sites, and two summer-only BCPS sites. The provider served children and youth with special needs ages 3 to 22 with various disabilities, including autism, physical and intellectual disabilities, and developmental delays.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The low enrollment at some sites and staff retention issues impacted the numbers to be served during the school year. Additionally, BCPS summer academies and construction at some summer sites also affected enrollment.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>88% of Final Budget Utilized \$4,944,214 of \$5,588,731</p> </div> <div style="text-align: center;">  <p>83% Actually Served 284 of 341 contracted (School Year)</p> </div> <div style="text-align: center;">  <p>80% Actually Served 264 of 328 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The YMCA of South Florida, Inc., is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Program review and site visit(s) reflect high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of February, the provider has enrolled 89% of the contracted number to be served, with an average daily attendance of 73%.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2039 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>*\$5,591,737</td> <td>\$278,708</td> <td>\$5,870,445</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>341 School year 328 Summer</td> <td>0</td> <td>341 School year 328 Summer</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA on program expenses only not on BASCC Fees.</p> <p>*Includes an additional \$17,580 to cover the Before and After School Child Care (BASCC) fees increase.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <p>1 time start-up costs of \$14,574 included.</p>  <table border="1" style="margin: 0 auto;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$5,588,731</td> </tr> <tr> <td>Actual</td> <td>\$4,944,214</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	*\$5,591,737	\$278,708	\$5,870,445	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	341 School year 328 Summer	0	341 School year 328 Summer	Category	Value	Budget	\$5,588,731	Actual	\$4,944,214
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Memorial Healthcare System

Special Needs – Respite for Youth with Behavioral Health Conditions



Program Description: The Respite program provides services on Saturdays or Sundays to families with children ages 5 to 13 years who exhibit behavioral health needs. Programming focuses on reducing family stress, strengthening family functioning, and providing enriching community-based opportunities to participants.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System completed its second year providing services under the 2021 Respite RFP. The program offered weekend respite services for caregivers residing in Broward County. Services take place at one community-based site located in Hollywood.</p> <p>Program review reflected high-quality service delivery. Program staff provided a variety of highly creative and engaging community-based and on-site experiences for the children. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Consistently high program attendance exceeding the contract limitation of 120 hours resulted in full utilization and fewer children served.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="121 1088 336 1299"> <p>99% of Final Budget Utilized \$122,283 of \$123,090</p> </div> <div data-bbox="399 1088 613 1299"> <p>75% Actually Served 84 of 112 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System is in its third of four years providing services under the 2021 Respite RFP.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program has identified families' need for additional service hours and continues recruitment and engagement efforts throughout the year in the Hollywood area.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 349 2039 600"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$123,090</td> <td>\$6,155</td> <td>\$129,245</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>112</td> <td>0</td> <td>112</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div data-bbox="1396 844 2039 1347"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$124,410</td> <td>\$80,430</td> </tr> <tr> <td>FY 22-23</td> <td>\$123,090</td> <td>\$122,283</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$123,090	\$6,155	\$129,245	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	112	0	112	Fiscal Year	Budget	Actual	FY 21-22	\$124,410	\$80,430	FY 22-23	\$123,090	\$122,283
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Smith Mental Health Associates, LLC

Special Needs – Respite for Youth with Behavioral Health Conditions



Program Description: The Respite program provides services on Saturdays or Sundays to families with children ages 5 to 13 years who exhibit behavioral health needs. Programming focuses on reducing family stress, strengthening family functioning, and providing enriching community-based opportunities to participants.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC completed its second year providing services under the 2021 Respite RFP. The program offered weekend respite services for caregivers residing in Broward County. The program operated one community-based site in Plantation.</p> <p>Program review reflected high-quality service delivery. Program staff provided a variety of highly creative and engaging community-based and on-site experiences for the children. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Utilization and numbers served were lower than expected due to a lack of eligible families engaging in services.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="128 1084 338 1295"> <p>85% of Final Budget Utilized \$86,994 of \$102,237</p> </div> <div data-bbox="405 1084 615 1295"> <p>71% Actually Served 57 of 80 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC is in its third of four years providing services under the 2021 Respite RFP.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program continues to expand enrollment efforts by networking with local school ESE Specialists and behavioral health providers.</p> <p>Performance Measurement (PM) PM Status: 2 of 4 On Track. 2 Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2034 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$102,237</td> <td>\$5,112</td> <td>\$107,349</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>80</td> <td>0</td> <td>80</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div data-bbox="1396 873 2034 1377"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 21-22</td> <td>\$100,458</td> <td>\$78,772</td> </tr> <tr> <td>FY 22-23</td> <td>\$102,237</td> <td>\$86,994</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$102,237	\$5,112	\$107,349	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80	0	80	Fiscal Year	Budget	Actual	FY 21-22	\$100,458	\$78,772	FY 22-23	\$102,237	\$86,994
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City of Pembroke Pines (Summer Only)

Special Needs – Out-of-School Time



Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The City of Pembroke Pines completed its first year providing services under the 2022 MOST RFP. The program provided services at one community site during the summer.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The provider's excellent utilization and numbers served were a testament to the provision of essential services for children and families in this high-need community.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>95% of Final Budget Utilized \$153,745 of \$161,587</p> </div> <div style="text-align: center;"> <p>107% Actually Served 48 of 45 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>The City of Pembroke Pines is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$154,092</td> <td style="text-align: center;">\$7,705</td> <td style="text-align: center;">\$161,797</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">45</td> <td style="text-align: center;">0</td> <td style="text-align: center;">45</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon summer performance. 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$161,587</td> </tr> <tr> <td>Actual</td> <td>\$153,745</td> </tr> </tbody> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$154,092	\$7,705	\$161,797	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	45	0	45	Category	Value	Budget	\$161,587	Actual	\$153,745
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Jewish Adoption and Foster Care Options, Inc. (JAFCO) (Summer Only)

Special Needs – Out-of-School Time



Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>JAFCO, Inc. completed its first year providing services under the 2022 MOST RFP. The program provided summer services at one community site in Sunrise for children with complex developmental needs ages 3 to 22.</p> <p>Program review and site visits reflected high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>100% of Final Budget Utilized \$361,913 of \$361,913</p> </div> <div style="text-align: center;"> <p>93% Actually Served 51 of 55 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Too soon to measure</p> <p>JAFCO is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$356,913</td> <td style="text-align: center;">\$17,846</td> <td style="text-align: center;">\$374,759</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">55</td> <td style="text-align: center;">0</td> <td style="text-align: center;">55</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon summer performance. 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$361,913</td> </tr> <tr> <td>Actual</td> <td>\$361,913</td> </tr> </tbody> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$356,913	\$17,846	\$374,759	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	55	0	55	Category	Value	Budget	\$361,913	Actual	\$361,913
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Memorial Healthcare System (Summer Only)

Special Needs – Out-of-School Time



Program Description: The MOST Special Needs programs are designed for children and youth aged 3 to 22 with various disabilities and provide year-round and summer-only options. Programming is offered in a behavior-supportive environment with a reduced staff-to-child ratio and includes academic enrichment, social-emotional skill building, and weekly small-group music therapy.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System completed its first year providing services under the 2022 MOST RFP. The program provided summer services at one early childhood center for children with developmental delays or disabilities ages 3 through 5 years old.</p> <p>Program review and site visits reflected that this new MOST provider provided high-quality services. Family satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>99% of Final Budget Utilized \$131,856 of \$133,546</p> </div> <div style="text-align: center;"> <p>98% Actually Served 39 of 40 contracted (Summer)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>Memorial Healthcare System is in its second of four years providing MOST Special Needs services under the 2022 MOST RFP.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Too Soon to Measure Number to be Served: Too Soon to Measure</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$127,803</td> <td>\$6,390</td> <td>\$134,193</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>40</td> <td>0</td> <td>40</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon summer performance. 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$5,743 included.</p> <div style="text-align: center;"> <table border="1" style="margin: 0 auto;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$133,546</td> </tr> <tr> <td>Actual</td> <td>\$131,856</td> </tr> </tbody> </table> </div> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$127,803	\$6,390	\$134,193	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	40	0	40	Category	Value	Budget	\$133,546	Actual	\$131,856
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Middle School Initiatives

Results Based Accountability FY 24/25



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, culturally responsive, holistic programming that serves youth attending high-need middle schools to promote positive youth development and school and community attachment. They include counseling, academic support, community service learning, career exploration, social-emotional learning, and the Teen Outreach Program (TOP), a nationally recognized positive youth development curriculum. Programs are personalized based on the needs of the youth served. All school-based programs are contingent upon approval as a BCPS vendor for school year 24/25

PEACE

Choose Peace/Stop Violence Initiative

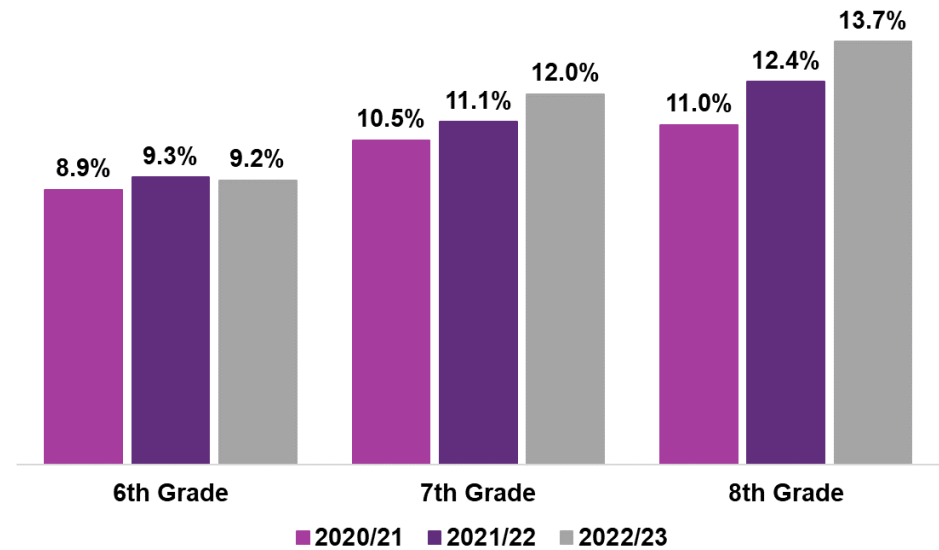
- Choose Peace/Stop Violence is a school-based community collaborative (CSC, BCPS, and United Way) to educate, engage, inspire and empower elementary, middle and high school youth to take action and bring about positive change to prevent bullying, youth crime, and violence.

INDICATORS OF COMMUNITY NEED

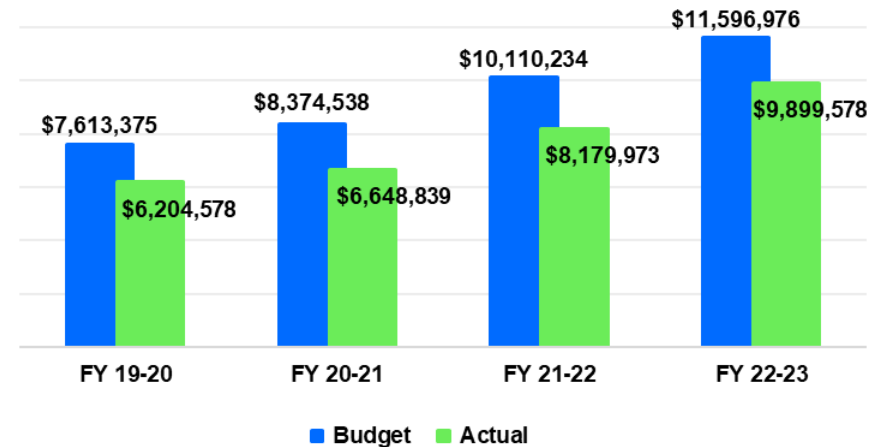
- 34% of middle-school (MS) students thought about suicide, 14% of MS students used alcohol, 10% reported attacking someone with intent to harm, 4% reported carrying a handgun and 6% vaped with nicotine (Florida Youth Substance Abuse Survey, 2022). For MS students in Broward, 2.5% were failing 2 courses in SY 22/23 with the highest percent being among 7th graders (2.9%) (Source: BCPS).

COMMUNITY DATA STORY

The percentage of BCPS middle school students with Chronic Absenteeism (15+ unexcused absences) increased for 7th and 8th graders (Source: BCPS Data Request).



BUDGET TREND



Middle School Initiatives

Aggregate



Program Description: Youth FORCE programs expand the availability of year-round afterschool and summer programs addressing the developmental needs of middle school-age youth who would benefit from programs promoting resilience, social-emotional learning, and academic success.

Prior / Current Fiscal Years	Recommendations for Fiscal Year 24/25																	
<p>Prior Fiscal Year 22/23 Youth FORCE (YF) and PEACE programs provided meaningful, year-round out-of-school time experiences that promoted resilience, social-emotional learning, and academic success. While using a positive youth development approach, programs strengthened protective factors by focusing on a positive outlook, healthy family dynamics, pro-social relationships with peers and adults and strong community attachment while reducing risk factors related to teen pregnancy, delinquency, substance abuse, family dysfunction, mental health problems, negative peer associations, and school failure.</p> <p>Current Fiscal Year 23/24 Overall, Youth FORCE and PEACE programs were highly effective and met a critical community need.</p> <p>FY 23/24 is the last year of the 2020 PYD RFP, and the CSC-funded programs will sunset on August 31, 2024. Three Youth FORCE programs were funded by the DeLuca Foundation and these will also sunset on July 31, 2024.</p> <p>The 2024 Positive Youth Development RFP was released in November 2024, with services to begin in August 2024. The new model includes flexibility in service delivery; therefore, PEACE programs will come in under Youth FORCE, and there will no longer be a distinction. The new model also added additional afterschool and/or summer days and lowered the success coach to youth ratio.</p> <p>The RFP closed in January, and recommendations were approved at the April Council Meeting. DeLuca Foundation funding partnership will end in July 2024 and was not included in funding for the new RFP.</p> <p>CSC receives federal match funds from Broward College's BrowardUP Grant to expand middle school programming in 33311 and 33313 zip codes.</p>	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$12,083,642 YF/PEACE \$ 682,782 DeLuca <u>\$ 685,772 BrowardUP</u> \$13,452,196 Total</td> <td>\$2,504,075 YF -\$682,782 DeLuca <u>-\$185,772 BrowardUP- CF</u> \$1,635,521 Total</td> <td>\$14,587,717 CSC <u>\$500,000 BrowardUP</u> \$15,087,717 Total</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$12,083,642 YF/PEACE \$ 682,782 DeLuca <u>\$ 685,772 BrowardUP</u> \$13,452,196 Total	\$2,504,075 YF -\$682,782 DeLuca <u>-\$185,772 BrowardUP- CF</u> \$1,635,521 Total	\$14,587,717 CSC <u>\$500,000 BrowardUP</u> \$15,087,717 Total											
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<p>Comment(s): RFP awards include 5% COLA and were approved at April 2024 Council meeting.</p>																		
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Hanley Center Foundation, Inc.

Middle School Initiatives – Substance Abuse Prevention



Program Description: The Hanley Center program offers an evidence-based Alcohol Literacy Challenge curriculum, which is designed to help youth make better choices regarding alcohol and marijuana consumption and vaping, to both middle and high school youth.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Hanley Center Foundation, Inc. is in its second year of a three-year leveraged partnership with a match from 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. Program review reflected highly interactive quality services. The number of participants was higher than the contracted amount because of outstanding community collaborations.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center; width: 150px;"> <p>100% of Final Budget Utilized \$30,545 of \$30,545</p> </div> <div style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center; width: 150px;"> <p>218% Actually Served 7,571 of 3,475 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Hanley Center Foundation is in its third year of a three-year leverage providing match to the Department of Children and Families' Prevention Partnership Grant, offering the Alcohol Literacy Challenge, Marijuana & Vaping Prevention Program, Botvin LifeSkills Training for Prescription Drug Abuse Prevention and the Active Parenting Program to Broward County students and their families with the goal of reducing underage drinking and preventing drug use while promoting positive youth development and effective parenting.</p> <p>Program review reflected highly interactive quality services.</p> <p>This contract sunsets on September 30, 2024.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$30,545</td> <td style="text-align: center;">-\$30,545</td> <td style="text-align: center;">\$0</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">4,650 unduplicated youth</td> <td style="text-align: center;">-4,650 unduplicated youth</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p>Comment(s): Contract sunsets. Agency has submitted a match request for a new federal grant.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$30,545</td> <td>\$30,545</td> </tr> <tr> <td>FY 21-22</td> <td>\$30,545</td> <td>\$30,545</td> </tr> <tr> <td>FY 22-23</td> <td>\$30,545</td> <td>\$30,545</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$30,545	-\$30,545	\$0	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	4,650 unduplicated youth	-4,650 unduplicated youth	0	Fiscal Year	Budget	Actual	FY 20-21	\$30,545	\$30,545	FY 21-22	\$30,545	\$30,545	FY 22-23	\$30,545	\$30,545
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United Way of Broward County – Choose Peace Initiative

Middle School Initiatives – Youth FORCE



Program Description: The initiative supports the prevention of youth crime, violence, and bullying behavior; and promotes academic improvement through positive youth development and sustainable tools to improve the school climate.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Choose Peace Stop Violence, a tri-party community collaborative program between the School District, the CSC, and United Way, completed its thirteenth year of funding. The initiative provides violence prevention programming that is school and community-based. The program activities educated and empowered youth and their families to address bullying, affirm cultural differences, and make healthier, drug-free lifestyle choices. The Agents of Change peer-led clubs are formed under the leadership of students and supervised by a school-based facilitator with the support of the School District's Choose Peace Facilitator. These clubs operated in 15 middle schools and high schools and set the tone for cultural change and inspired and empowered the student population to be compassionate leaders and role models for peace and kindness. Program review reflected highly interactive in-person service delivery and engaging youth development activities. Lower utilization was due to an extended staff vacancy. Technical assistance was provided.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>59% of Final Budget Utilized \$36,342 of \$61,760</p> </div> <div style="text-align: center;"> <p>150+ Broward schools participated in Anti-Bullying Week</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Choose Peace/Stop Violence, a tri-party community collaborative program between the School District, the CSC and United Way, is in its 14th year of funding. The initiative provides school and community-based violence prevention programming.</p> <p>Program review reflected interactive in-person service delivery and engaging youth development activities.</p> <p>The Provider is underutilized due to a staff vacancy, which was filled in December 2023.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$61,760</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$61,760</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">15 schools with Agents of Change Clubs</td> <td style="text-align: center;">0</td> <td style="text-align: center;">15 schools with Agents of Change Clubs</td> </tr> </tbody> </table> <p>Comment(s): Level Funding</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$44,775</td> <td>\$41,384</td> </tr> <tr> <td>FY 20-21</td> <td>\$44,775</td> <td>\$44,650</td> </tr> <tr> <td>FY 21-22</td> <td>\$49,483</td> <td>\$43,233</td> </tr> <tr> <td>FY 22-23</td> <td>\$61,760</td> <td>\$36,342</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$61,760	\$0	\$61,760	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	15 schools with Agents of Change Clubs	0	15 schools with Agents of Change Clubs	Fiscal Year	Budget	Actual	FY 19-20	\$44,775	\$41,384	FY 20-21	\$44,775	\$44,650	FY 21-22	\$49,483	\$43,233	FY 22-23	\$61,760	\$36,342
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Middle School Initiatives

Training



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																					
Christine Johns Harris Consulting - Project-Based Learning (PBL) PYD Training	Project Based Learning (PBL) is a recommended training for PYD LEAP High provider staff. Eight PBL trainings took place between February and March, with separate training for management staff, success coaches, and teachers, to facilitate implementation of PBL before summer programming begins. Providers also received coaching services to ensure the fidelity of PBL service.	Project Based Learning (PBL) is a recommended training that was expanded to all PYD providers, including Youth FORCE, LEAP High, and STEP. 32 trainings, which include PBL in addition to inquiry-based and problem-based lessons, are scheduled to take place between March and May, with separate training for management staff, success coaches, and teachers, to facilitate implementation of PBL before summer programming begins. Providers also received coaching services to ensure the fidelity of PBL service.	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$25,000</td> <td>-\$15,000</td> <td>\$10,000</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$25,000	-\$15,000	\$10,000	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$25,000</td> <td>-\$15,000</td> <td>\$10,000</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$25,000	-\$15,000	\$10,000	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$25,000</td> <td>-\$15,000</td> <td>\$10,000</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$25,000	-\$15,000	\$10,000	<p>Comment(s): Reduction reallocated to other needed trainings, see below.</p>
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TBD Various Trainings	Not Applicable.	Trainings for FY 24/25 will be held for new and existing PYD providers which will focus on educating staff on various youth development topics based on the identified service needs of eligible youth.	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$0</td> <td>\$15,000</td> <td>\$15,000</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$0	\$15,000	\$15,000	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$0</td> <td>\$15,000</td> <td>\$15,000</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$0	\$15,000	\$15,000	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$0</td> <td>\$15,000</td> <td>\$15,000</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$0	\$15,000	\$15,000	<p>Comment(s): Vendors will be brought to Council for approval.</p>
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Wyman Center, Inc. Teen Outreach Program Training	Wyman Center has certified CSC as a Teen Outreach Program (TOP) replication partner for the 12th year. This certification requires an \$9,500 annual license renewal fee which is an increase of \$1,500 over last year. Certified CSC staff provide TOP Facilitator training to PYD Provider staff. Funding is requested for one additional CSC staff to become a certified Wyman's TOP trainer.	Wyman Center has certified CSC as a Teen Outreach Program (TOP) replication partner for the 13th year. This certification requires a \$9,500 annual license renewal fee. Certified CSC staff provide TOP Facilitator training to PYD Provider staff. Funding is requested for one additional CSC staff to become a certified Wyman's TOP trainer.	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$16,500</td> <td>\$0</td> <td>\$16,500</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$16,500	\$0	\$16,500	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$16,500</td> <td>\$0</td> <td>\$16,500</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$16,500	\$0	\$16,500	<table border="1"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$16,500</td> <td>\$0</td> <td>\$16,500</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$16,500	\$0	\$16,500	<p>Comment(s): Level Funding</p>
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High School Initiatives

Results Based Accountability FY 24/25



GOAL

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

RESULT

Young people successfully transition to adulthood.

HIGH SCHOOL INITIATIVES

LEAP High

- CSC's LEAP High programs provide academic and personal enrichment services at high-need high schools designed to help youth graduate on time. The programs provide tiered case management services using success coaches 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

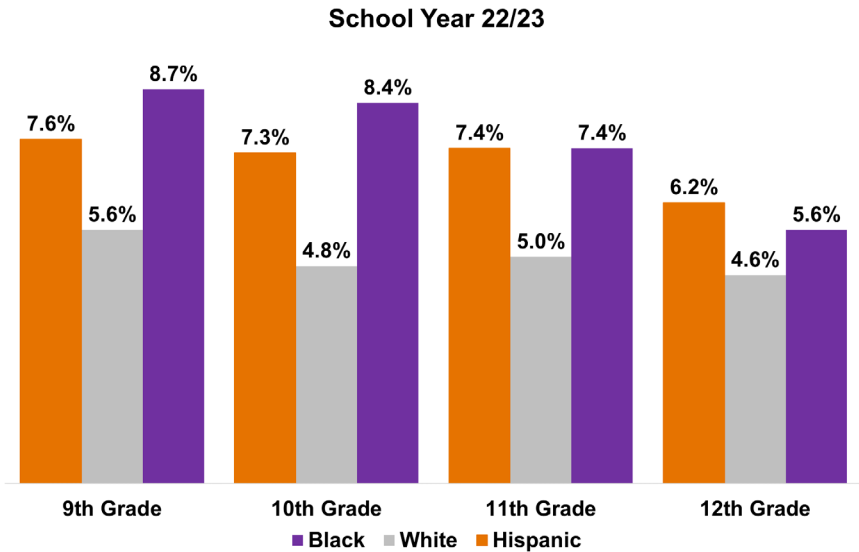
- Youth Leadership Initiatives provide opportunities for self-advocacy, legislative advocacy, work experience, career exploration, and the successful post-secondary transition of high school graduates and GED earners.

INDICATORS OF COMMUNITY NEED

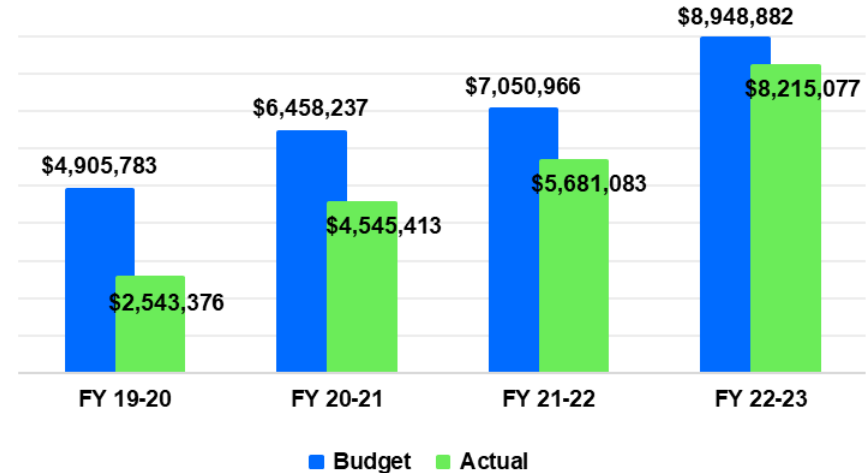
- In SY 22/23, 12,264 high school seniors self-reported that they will transition to post-secondary educational opportunities, yet only 53% of them completed their Free Application for Federal Student Aid (FAFSA); an increase from the prior year's rate of 45.8%. This resulted in Broward students leaving over \$29.2 million in Federal Pell Grants on the table (Source: BCPS special data request).
- In 2022, the unemployment rate in Broward County for 16-19-year-olds was 17.8% (Source: American Community Survey 2022 5-year estimates, Table: S2301).
- In order to meet the standard requirements for a Florida High School Diploma to graduate, 40% of 12th graders BCPS students needed to achieve an Algebra 1 End of Course Exam Comparative score on either the SAT Math, ACT Math, PERT Mathematics, PST/NMSQT Math or achieve a level 3 or better on the Geometry End of Course Exam.

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 Failing 2 course than their White and Hispanic counterparts for 9th and 10th grade, while Hispanics had higher rates in 12th grade (Source: BCPS SY 22/23).



BUDGET TREND



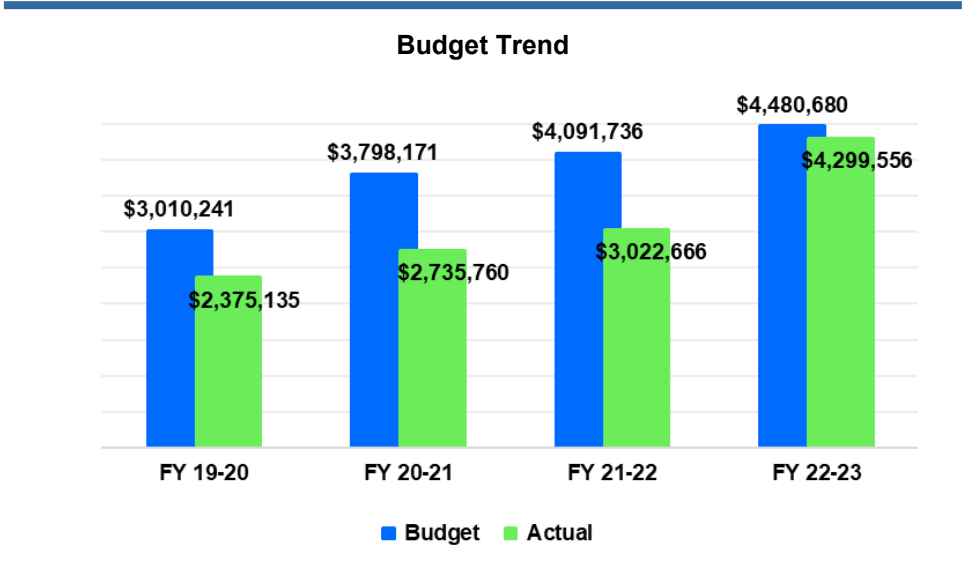
High School Initiatives

Aggregate

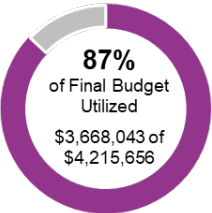
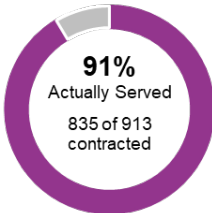
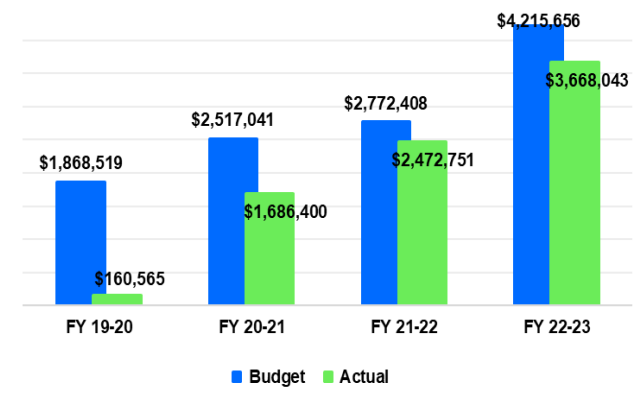


Program Description: LEAP High programs expand the availability of year-round programs (afterschool and summer) to provide struggling high school students with opportunities for academic remediation and enrichment, career exploration, community and civic engagement, hands-on experiential learning activities, and other skill-building activities designed to promote positive youth development, as well as school and future success.

Prior / Current Fiscal Years	Recommendations for Fiscal Year 24/25		
<p>Prior Fiscal Year 22/23 LEAP High programs provided struggling high school students with opportunities for academic remediation and enrichment, career exploration, community and civic engagement, hands-on experiential learning activities, and other skill-building activities designed to promote positive youth development, as well as school and future success. While using a positive youth development approach, programs aimed to increase school performance and graduation rates, increase community involvement, increase enrollments into post-secondary education leading to career pathways, and reduced the incidence of delinquency.</p> <p>Current Fiscal Year 23/24 Overall, LEAP High programs were highly effective and met a critical community need. FY 23/24 is the last year of the 2020 Positive Youth Development RFP, and the programs will sunset on August 31, 2024.</p> <p>The 2024 Positive Youth Development RFP was released in November 2024, with services to begin in August 2024. The new model also added additional afterschool and/or summer days and lowered the success coach to youth ratio.</p> <p>The RFP closed in January, and recommendations were approved at the April Council Meeting.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget
	\$5,725,894	\$1,056,743	\$6,782,637
	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served
	1,015	60	1,075
	<p>Comment(s): RFP awards include 5% COLA and were approved at the April 2024 Council meeting.</p>		



Program Description: The Summer Youth Employment Program (SYEP) provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience. Services include employability skills training and the support of a worksite coach to foster success in what is most often the first real exposure to employment for these teens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>CareerSource Broward completed its 19th year of CSC funding for the Summer Youth Employment Program (SYEP). This collaborative summer work experience program provides paid employability skills training and employment opportunities for 16 to 18-year-olds.</p> <p>Program review reflected a thorough intake and assessment process, informative orientations for staff and employers, quality employability skills training for youth, an efficient job placement process, and meaningful 7-week summer work experiences. Both employer and youth surveys reflected a high level of satisfaction with the program.</p> <p>For summer 2023, the contract award and number of contracted youth were increased in April 2023 to address strong demand for this quality service. Lower utilization was due to an extended full-time staff vacancy and an inability to quickly hire additional summer-only positions with the increased award amount, given the short turnaround.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>87% of Final Budget Utilized \$3,668,043 of \$4,215,656</p> </div> <div style="text-align: center;">  <p>91% Actually Served 835 of 913 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>CareerSource Broward is in its 20th 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.</p> <p>The \$1.4 million expansion was added for FY23/24 for one year pending the release of a Youth Employment RFP. After discussions between staff and the Program Planning Committee, it was decided not to release the RFP in FY23/24 and allow staff additional time to determine the youth employment needs of the community. As such, this program will be recommended for renewal pending summer 2024 performance.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: Too soon to measure</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$4,215,656</td> <td style="text-align: center;">\$61,557</td> <td style="text-align: center;">\$4,277,213</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">913</td> <td></td> <td style="text-align: center;">913</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal is contingent upon summer performance. 5% COLA on administration not on youth stipends.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p>  <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$1,868,519</td> <td>\$160,565</td> </tr> <tr> <td>FY 20-21</td> <td>\$2,517,041</td> <td>\$1,686,400</td> </tr> <tr> <td>FY 21-22</td> <td>\$2,772,408</td> <td>\$2,472,751</td> </tr> <tr> <td>FY 22-23</td> <td>\$4,215,656</td> <td>\$3,668,043</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$4,215,656	\$61,557	\$4,277,213	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	913		913	Fiscal Year	Budget	Actual	FY 19-20	\$1,868,519	\$160,565	FY 20-21	\$2,517,041	\$1,686,400	FY 21-22	\$2,772,408	\$2,472,751	FY 22-23	\$4,215,656	\$3,668,043
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Junior Achievement

High School Initiatives – Summer Youth Employment Program



Program Description: The Summer Youth Employment Program (SYEP) provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience. Services include employability skills training and the support of a worksite coach to foster success in what is most often the first real exposure to employment for these teens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25												
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Program not yet created.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Too soon to measure</p> <p>Junior Achievement of South Florida is in its first year providing the Junior Achievement Career Bound (JACB) Program under a leverage contract with a January 2024 start date. The program provides economically disadvantaged juniors and seniors attending select Broward County schools the opportunity to gain employability skills and a paid summer work experience.</p> <p>JACB is actively recruiting employers and preparing to serve 300 youth during the summer.</p> <p>At the time of award, CSC was in the initial stage of developing a Youth Employment RFP. After discussions between staff and the Program Planning Committee, it was decided not to release the RFP in FY23/24 and allow staff additional time to determine the youth employment needs of the community. As such, this program will be recommended for renewal pending summer 2024 performance per the CSC leverage policy.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Too soon to measure</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$977,253</td> <td style="text-align: center;">\$17,797</td> <td style="text-align: center;">\$995,050</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">300</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal</p> <p>Renewal is contingent on summer performance and leverage confirmation.</p> <p>Additional funding is to annualize contract.</p> <hr style="border: 1px solid #0056b3; margin: 10px 0;"/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">No Historical Trend, Not Applicable.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$977,253	\$17,797	\$995,050	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	300	0	300
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\$977,253	\$17,797	\$995,050												
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
300	0	300												

Museum of Discovery & Science

High School Initiatives – Summer Youth Employment Program



Program Description: The Everglades EcoExplorers program is a museum-based program that combines workforce development and environmental education for eligible 10-12th graders in Broward County attending participating schools. Services include a program orientation with families, summer immersion field excursions, a paid work experience at the museum, an opportunity to lead through participation in the Youth Climate Summit, and support services to alleviate barriers youth may experience during the program.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Museum of Discovery and Science completed its third year of the Everglades EcoExplorers program under a leverage contract executed in June 2021. The program provided summer, after-school, and weekend environmental education and workforce development training to youth in grades 10-12 at participating high schools who have a teacher recommendation.</p> <p>Program review reflected high-quality services. Youth satisfaction surveys reflected high satisfaction with the program.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>100% of Final Budget Utilized \$126,632 of \$126,632</p> </div> <div style="text-align: center;"> <p>96% Actually Served 48 of 50 contracted (School Year)</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Museum of Discovery and Science (MODS) is in its fourth of five years for the Everglades EcoExplorers program under a leverage contract and was expanded the summer of 2022.</p> <p>Program reviews reflect high-quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of March, the provider enrolled 100% of the contracted number to be served and youth consistently attend the program.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$202,622</td> <td style="text-align: center;">\$10,131</td> <td style="text-align: center;">\$212,753</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">80</td> <td style="text-align: center;">0</td> <td style="text-align: center;">80</td> </tr> </tbody> </table> <p>Comment(s): Renewal is contingent upon leverage 5% COLA if sufficient leverage confirmed.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$31,000</td> <td>\$25,387</td> </tr> <tr> <td>FY 21-22</td> <td>\$75,000</td> <td>\$74,340</td> </tr> <tr> <td>FY 22-23</td> <td>\$126,632</td> <td>\$126,632</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$202,622	\$10,131	\$212,753	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80	0	80	Fiscal Year	Budget	Actual	FY 20-21	\$31,000	\$25,387	FY 21-22	\$75,000	\$74,340	FY 22-23	\$126,632	\$126,632
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Museum of Discovery & Science – Aviation Academy

High School Initiatives – Summer Youth Employment Program



Program Description: The Aviation Academy program is a museum-based program that combines workforce development and aviation education to eligible 10-12th graders in Broward County attending participating schools. Services include a program orientation with families, summer immersion field excursions, opportunities to engage in flight stimulation and drone instruction, a paid work experience at the museum, and support services to alleviate barriers youth may experience during the program.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25														
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Program not yet created.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Museum of Discovery and Science (MODS) is in its first of five years providing the Aviation Academy program under a leverage contract. The program provides exposure to careers in aviation, education, workforce development partnered with a school-year work experience through the museum for youth in grades 10-12 at participating high schools.</p> <p>Program reviews reflect high-quality services. Youth satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>As of March, the provider enrolled 100% of the contracted number to be served and youth consistently attend the program.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1"> <thead> <tr> <th data-bbox="1396 378 1612 430">Current Budget</th> <th data-bbox="1612 378 1822 430">Recommended Adjustments</th> <th data-bbox="1822 378 2032 430">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td data-bbox="1396 430 1612 492">\$125,564</td> <td data-bbox="1612 430 1822 492">\$6,278</td> <td data-bbox="1822 430 2032 492">\$131,842</td> </tr> <tr> <th data-bbox="1396 492 1612 565">Current Number to Served</th> <th data-bbox="1612 492 1822 565">Recommended Adjustments</th> <th data-bbox="1822 492 2032 565">Total Proposed Number to be Served</th> </tr> <tr> <td data-bbox="1396 565 1612 626">25</td> <td data-bbox="1612 565 1822 626">0</td> <td data-bbox="1822 565 2032 626">25</td> </tr> </tbody> </table> <p>Comment(s): Renewal is contingent upon leverage. 5% COLA if sufficient leverage confirmed.</p>			Current Budget	Recommended Adjustments	Total Proposed Budget	\$125,564	\$6,278	\$131,842	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	25	0	25
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		<hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">No Historical Trend, Not Applicable.</p>														

Broward Education Foundation - Bridge 2 Life

High School Initiatives – Youth Leadership



Program Description: The Broward Education Foundation is the fiscal sponsor for Bridge 2 Life, Broward County's Local College Access Network dedicated to supporting young people transitioning from secondary to post-secondary opportunities and or employment.

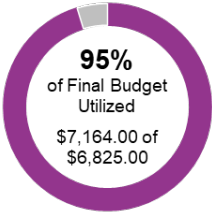
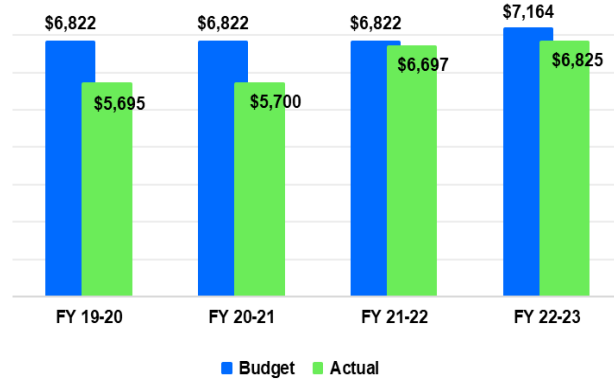
Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Bridge 2 Life, Broward County's Local College Access Network (B2L), is responsible for helping graduating high school students and their families successfully transition to post-secondary educational opportunities and/or employment. B2L focused on career pathways exploration, increasing college affordability knowledge, and implementing a permanent peer-to-peer process for youth engagement that enables young people to improve college and career opportunities for other youth in Broward County. Through their one-on-one guidance and support, B2L has continued to help families complete the Free Application for Federal Student Aid (FAFSA) while helping students complete their college admissions and/or Bright Futures applications. B2L offered stipends to youth who implement social media engagement campaigns that promote career pathway exploration opportunities.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="text-align: center;"> <p>100% of Final Budget Utilized \$30,000 of \$30,000</p> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Bridge 2 Life continues to support awareness events about high-demand Broward County career pathways, education campaigns to advance college affordability knowledge, peer-to-peer youth engagement opportunities that support young people as peer influencers who drive B2L's efforts, and summer BRACE advisors who support matriculating high school seniors and college freshmen.</p> <p>In April 2024, Council approved one-time funding of \$12,000 for additional Summer BRACE advisors to help families address the national FAFSA challenges.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: Not Applicable</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$52,000</td> <td style="text-align: center;">-\$10,000</td> <td style="text-align: center;">\$42,000</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">0</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): Remove one-time funding of \$12,000 and Add 5% COLA.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$30,000</td> <td>\$30,000</td> </tr> <tr> <td>FY 21-22</td> <td>\$30,000</td> <td>\$30,000</td> </tr> <tr> <td>FY 22-23</td> <td>\$30,000</td> <td>\$30,000</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$52,000	-\$10,000	\$42,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 20-21	\$30,000	\$30,000	FY 21-22	\$30,000	\$30,000	FY 22-23	\$30,000	\$30,000
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Florida's Children First

High School Initiatives – Florida Youth SHINE – Youth Leadership



Program Description: CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE which is the advocacy arm of FCF comprised of youth who are currently or formerly in foster or kinship care.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25												
<p>Financial & Administrative Monitoring <input type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Not Applicable</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>CSC completed its 6th year collaborating with Florida's Children First (FCF) to support their local chapter of Florida Youth SHINE. Funding supported a youth consultant to assist with local and statewide advocacy efforts.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization</p> 	<p>Financial & Administrative Monitoring Too soon to measure.</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>CSC is in its 7th year collaborating with Florida's Children First (FCF) to support their local chapter of Florida Youth SHINE. Funding supports a youth consultant to assist with local and statewide advocacy efforts.</p> <p>Recommending budget increase to align the youth stipend with those paid to other youth consultants across the state.</p> <p>Performance Measurement (PM) PM Status: Not Applicable Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served. Utilization: On Track Number to be Served: Not Applicable</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$7,164</td> <td>\$1,636</td> <td>\$8,800</td> </tr> <tr> <th>Current Number to be Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>Not Applicable</td> <td>0</td> <td>Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): Boost stipend to match statewide stipend.</p> <hr/> <p style="text-align: center;">Budget Trend</p> 	Current Budget	Recommended Adjustments	Total Proposed Budget	\$7,164	\$1,636	\$8,800	Current Number to be Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable
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Current Number to be Served	Recommended Adjustments	Total Proposed Number to be Served												
Not Applicable	0	Not Applicable												

Fort Lauderdale Independence Training & Education Center Inc. (FLITE) / KID, Inc. Fiscal Sponsor

High School Initiatives – Youth Leadership



Program Description: The Child Welfare System Youth Organizing Pilot (CWSYOP) program supports youth Transitioning to Independence and supportive system professionals who co-research and co-create solutions to reduce the trauma of the Child Welfare System (CWS) and improve the outcomes of children and youth with lived experience in the CWS.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Fort Lauderdale Independence Training & Employment Center (FLITE) Youth System Organizing (YSO) program completed its third year. The YSO provides a framework for youth Transitioning to Independent Living (TIL) and supportive system professionals to co-identify and co-create solutions that improve Broward's Child Welfare System and outcomes for TIL Youth. The YSO teaches TIL Youth community organizing and advocacy skills so they can be authentically engaged in the governance of Broward's Child Welfare System (CWS).</p> <p>YSO created and administered two system of care quality and accountability surveys, which were presented at two different state and national conferences. Three of the six YSOs gained meaningful full-time employment, and a fourth entered graduate school to become a Social Worker.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>94% of Final Budget Utilized \$74,020 of \$78,750</p> </div> <div style="text-align: center;"> <p>63 youth participated in YSO sponsored events</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>FLITE Center's Youth System Organizers of Broward (YSO) program supports youth transitioning to independence (TIL youth) and like-minded volunteer system professionals. To address the difficulty of finding six TIL youth who would agree to work 12 or fewer hours per month, the youth positions were restructured to enable the hiring and retaining of youth. CSC Staff are helping FLITE further define the duties and functions of the YSO to maximize the effectiveness of the initiative.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Not Applicable</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$78,750</td> <td style="text-align: center;">\$7,813</td> <td style="text-align: center;">\$86,563</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">0</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): Increase for additional 31 hours of training from Group Victory. 5% COLA on stipends only.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$75,000</td> <td>\$62,166</td> </tr> <tr> <td>FY 21-22</td> <td>\$75,000</td> <td>\$74,629</td> </tr> <tr> <td>FY 22-23</td> <td>\$78,750</td> <td>\$74,020</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$78,750	\$7,813	\$86,563	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 20-21	\$75,000	\$62,166	FY 21-22	\$75,000	\$74,629	FY 22-23	\$78,750	\$74,020
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Special Needs Supported Training & Employment Program (STEP)

Results Based Accountability FY 24/25



GOAL

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

RESULT

Young people successfully transition to adulthood.

SPECIAL NEEDS (STEP) PROGRAMS

STEP

- The Council funds leading-edge initiatives to prepare teens with disabilities for independence after completing school up until age 22.
- 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

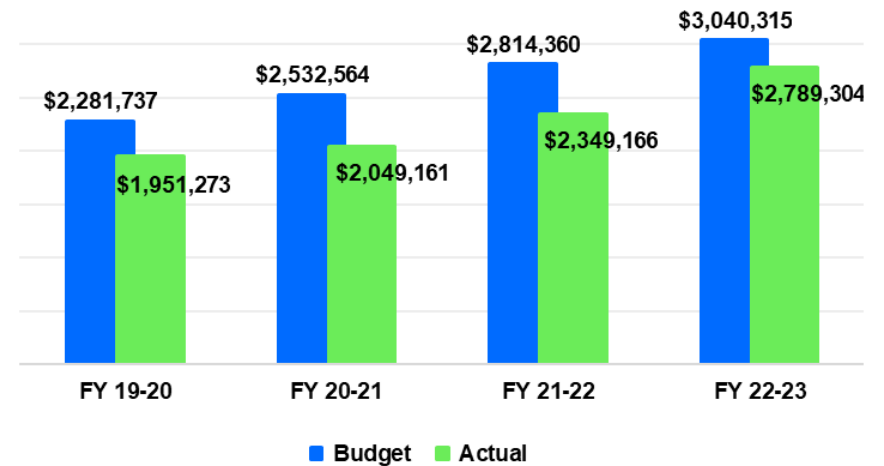
- 10,828 Broward 9th—12th grade students (includes students utilizing McKay) have exceptionalities eligible for participation in CSC funded STEP programs in SY 23/24 (Source: FLDOE EDStats).
- In 2022, the unemployment rate in Broward for people (all ages) with disabilities was 10.6% (Source: American Community Survey 2022 5-year estimates Table: S2301).

COMMUNITY DATA STORY

BCPS Students With Disabilities (SWD) graduation rate increased in SY 22/23, from 83.5% to 85.5%, respectively. The gap is closing between the graduation rates of non-SWDs and SWDs from 4.3% in SY 21/22 to 2.9% in SY 22/23 (Source: FLDOE).



BUDGET TREND



Special Needs Supported Training & Employment Program

Aggregate



Program Description: STEP programs expand the availability of year-round programs (after school and summer) to provide youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities.

Prior / Current Fiscal Years	Recommendations for Fiscal Year 24/25																	
<p>Prior Fiscal Year 22/23 STEP programs provided youth with developmental, physical, and behavioral health disabilities with instruction and community-based experiences to increase future employment and post-secondary educational opportunities. Using a positive youth development approach, programs aimed to reduce rates of unemployment and connect youth and families to resources to ensure a smooth transition into adulthood.</p> <p>Current Fiscal Year 23/24 Overall, STEP programs were highly effective and met a critical community need. FY 23/24 is the last year of the 2020 PYD RFP, and the programs will sunset on August 31, 2024. The 2024 Positive Youth Development RFP was released in November 2024, with services to begin in August 2024. Programmatic changes included expanding the number of after-school days from three to four days and a focus on enrichment activities that will emphasize youth voice and choice. The new RFP incorporates Inclusion Support services to increase the community's capacity to provide high-quality inclusive programming to youth with Special Needs by providing support for the CSC and its PYD-funded agencies. The RFP closed in January, and recommendations were approved at the April 2024 Council Meeting.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget															
	\$3,663,380	\$1,015,210	\$4,678,590															
	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served															
	224	60	284															
	<p>Comment(s): RFP awards include 5% COLA and were approved at April 2024 Council meeting.</p>																	
<p>Budget Trend</p> <table border="1"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$2,281,737</td> <td>\$1,951,273</td> </tr> <tr> <td>FY 20-21</td> <td>\$2,532,564</td> <td>\$2,049,161</td> </tr> <tr> <td>FY 21-22</td> <td>\$2,814,360</td> <td>\$2,349,166</td> </tr> <tr> <td>FY 22-23</td> <td>\$3,040,315</td> <td>\$2,789,304</td> </tr> </tbody> </table>				Fiscal Year	Budget	Actual	FY 19-20	\$2,281,737	\$1,951,273	FY 20-21	\$2,532,564	\$2,049,161	FY 21-22	\$2,814,360	\$2,349,166	FY 22-23	\$3,040,315	\$2,789,304
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Independent Living

Results Based Accountability FY 24/25



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 Transition to Independence 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

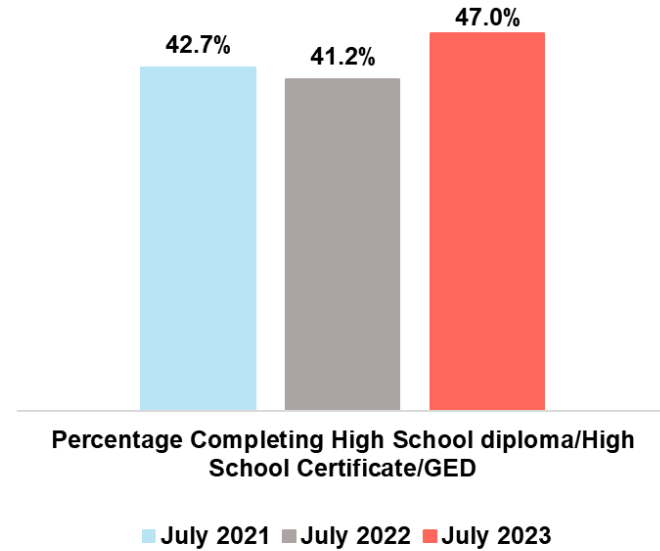
- Provides paid internships and career exploration for transitional independent living (TIL) youth ages 16 to 22 in Broward County.

INDICATORS OF COMMUNITY NEED

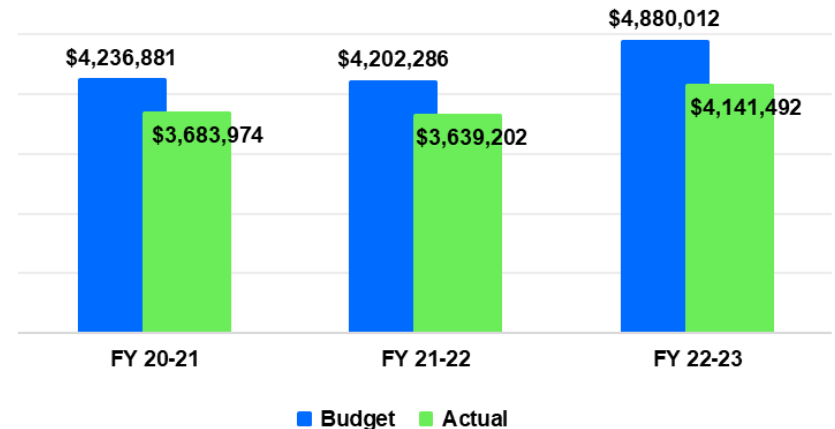
- 204 youth ages 15-17 are in care and 169 youth ages 18-22 are receiving services (Source: FSFN Quality Office Accountability Metrics: Children Placed with Relatives or Non-Relatives For Children in Out-of-Home Care pulled 2/5/24 and FSFN Daily In-Home Services and Out-of-Home Care Report, 2/6/24).
- Of the 91 youth ages 15-17 who exited care in SFY 22/23: 29 (32%) entered extended foster care; 10 (11%) were adopted; 25 (27%) closed with permanent guardians; one (1%) was transferred to another agency; and 27 (30%) were reunified with a parent (Source: FSFN Entries and Exits report, 8/24/23).
- In SFY 22/23, there were a total of 158 youth in the Extended Foster Care (EFC) program (Source: FSFN).

COMMUNITY DATA STORY

July is typically the month when most Broward youth in foster or formal relative/non-relative care (ages 18-22) complete their high school diploma or earn their GED. The percentage of young adults completing their high school diploma or GED has increased for the first time after the pandemic (Source: FSFN: CSC Education Report GED/Diploma Report, 2/7/24).



BUDGET TREND



Healthy Youth Transitions & Independent Living

Aggregate



Program Description: Healthy Youth Transition (HYT) programs provide holistic life coaching and counseling services, using the Transition to Independence Process, to promote the development of life skills, academic skills, and employability skills to help youth transition successfully into healthy young adults.

Prior / Current Fiscal Years	Recommendations for Fiscal Year 24/25														
<p>Prior Fiscal Year 22/23 Healthy Youth Transitions programs provided meaningful independent living services, life coaching, and counseling to youth aging out of the foster care system, living in informal non-relative care living arrangements, high school-aged youth with delinquency involvement, crossover with delinquency or dependency involvement, high school aged youth who identify as Lesbian, Gay, Bi-sexual, Transgender, and Questioning (LGBTQ), or youth who have become disconnected from school.</p> <p>Current Fiscal Year 23/24 Overall, HYT programs were highly effective and met a critical community need.</p> <p>FY 23/24 is the last year of the 2020 HYT RFP, and the programs will sunset on September 30, 2024.</p> <p>The 2024 Healthy Youth Transitions RFP was released in January 2024, with services to begin in October 2024. This successful model was maintained in the new RFP. The Jim Moran Foundation has partnered with the CSC since 2004 and has agreed to add \$590K annually over the next four years to support HYT.</p> <p>The RFP closed in mid-March, and recommendations are included in the May Council Packet.</p>	Current Budget	Recommended Adjustments	Total Proposed Budget												
	\$4,084,848	TBD	TBD for RFP awards												
	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served												
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	Comment(s): TBD for RFP recommendations presented at May 2024 Council meeting.														
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Fort Lauderdale Independence Training & Education Center, Inc. (FLITE)

Healthy Youth Transitions & Independent Living – One Stop Resource Center



Program Description: The FLITE Center is a one-stop resource center that provides individualized services addressing housing, education, health and wellness, crisis intervention and mental health services, employment, access to benefits, and linkage to community resources.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>In 2014, the Council approved community collaborative funding for FLITE Center to provide coordination, resources, and direct services to the Transitional Independent Living (TIL) population in Broward County.</p> <p>The Council expanded funding to support additional positions. Program review reflected that FLITE Center provided essential services to TIL youth, reflecting its status as the hub for TIL services. However, they experienced onboarding and program implementation challenges. The provider received ongoing technical assistance to address these challenges which have been resolved.</p> <p>Youth satisfaction surveys reflected a high level of satisfaction with services received. The provider experienced staff vacancies which impacted utilization. The vacancies have since been resolved. Because this is blended funding, the number of youth served reflects services provided through all of the funding partners and includes some duplication due to participation in multiple components.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>87% of Final Budget Utilized \$525,470 of \$603,754</p> </div> <div style="text-align: center;"> <p>127% Actually Served 1901 of 1500 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input type="checkbox"/><input type="checkbox"/> Correction Plan</p> <p>FLITE Center is in its tenth year, serving as a one-stop resource center providing services to the transitional-aged youth population in Broward County.</p> <p>The program received technical assistance for onboarding and program implementation challenges and was subsequently right-sized for FY 23/24.</p> <p>Program review and site visit reflected quality services. Satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>However, there are ongoing challenges with the collection and reporting of accurate data. The provider is on a Performance Improvement Plan to address data integrity issues. The contract renewal will be deferred pending improvement in data integrity.</p> <p>Performance Measurement (PM) PM Status: Technical Assistance Provided Data Integrity & Fully Measured: Technical Assistance Provided</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$532,818</td> <td style="text-align: center;">\$26,641</td> <td style="text-align: center;">\$559,459</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">1,500</td> <td style="text-align: center;">0</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal pending satisfaction of Performance Improvement Plan. 5% COLA</p> <hr style="border: 2px solid #0056b3;"/> <p style="text-align: center;">Budget Trend</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$180,381</td> <td>\$168,308</td> </tr> <tr> <td>FY 21-22</td> <td>\$180,381</td> <td>\$169,474</td> </tr> <tr> <td>FY 22-23</td> <td>\$180,381</td> <td>\$509,534</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$532,818	\$26,641	\$559,459	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	1,500	0	TBD	Fiscal Year	Budget	Actual	FY 20-21	\$180,381	\$168,308	FY 21-22	\$180,381	\$169,474	FY 22-23	\$180,381	\$509,534
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Housing Opportunities Mortgage Assistance & Effective Neighborhood Solutions, Inc./HANDY

Healthy Youth Transitions & Independent Living – Youth Leadership and Career Exploration



Program Description: H.O.M.E.S., Inc. provides employment eligibility assessment, employability skills training, and job placement coordination services to the Transitional Independent Living population between the ages of 16 and 22 residing at H.O.M.E.S., Inc. or within the community.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions, Inc. (H.O.M.E.S.) completed its seventh year of this community collaborative with The Jim Moran Foundation. The Jim Moran Foundation funds housing for Transitional Independent Living (TIL) youth and CSC funds internships for TIL youth.</p> <p>Program review results reflected excellent service delivery. Youth satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Utilization was lower than expected due to a staff vacancy which has since been resolved. They were able to serve more youth because some youth obtained jobs in the middle of the internship, so they were able to enroll more youth in internship opportunities.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>88% of Final Budget Utilized \$99,410 of \$112,636</p> </div> <div style="text-align: center;"> <p>111% Actually Served 21 of 19 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions, Inc. (H.O.M.E.S.)/HANDY is in its eighth year of this community collaborative with The Jim Moran Foundation. The CSC funds internships for TIL youth who are matched with internship sites based on their interests and strengths. Additional funding was allocated to raise the pay for interns, leading to a higher rate of program completion. The allocation for the Career Coach position was also increased to 100% to reflect the needs of the youth being served.</p> <p>Program review results reflect excellent service delivery. Youth satisfaction surveys reflect a high level of satisfaction with services received.</p> <p>The program is on track to meet utilization and numbers served.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$180,886</td> <td style="text-align: center;">\$9,044</td> <td style="text-align: center;">\$189,930</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">19</td> <td style="text-align: center;">0</td> <td style="text-align: center;">19</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$101,818</td> <td>\$101,398</td> </tr> <tr> <td>FY 21-22</td> <td>\$101,818</td> <td>\$101,814</td> </tr> <tr> <td>FY 22-23</td> <td>\$112,636</td> <td>\$99,410</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$180,886	\$9,044	\$189,930	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	19	0	19	Fiscal Year	Budget	Actual	FY 20-21	\$101,818	\$101,398	FY 21-22	\$101,818	\$101,814	FY 22-23	\$112,636	\$99,410
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Delinquency Diversion

Results Based Accountability FY 24/25



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)

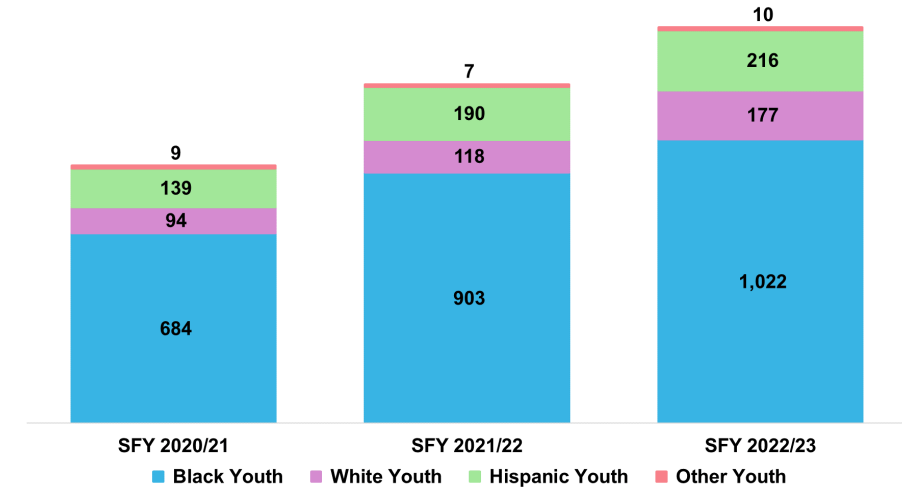
- Provide structured diversion interventions for youth with eligible offenses using a restorative justice lens.
- Based on the offense and the screening and assessment completed on the youth, they will be referred either to psychoeducational groups and case management and/or mental health therapy. An increased number of youth are being identified with trauma histories requiring mental health therapy.
- Referred by the State Attorney's Office (SAO), Broward County Justice Services, law enforcement, or Broward County Public Schools.

INDICATORS OF COMMUNITY NEED

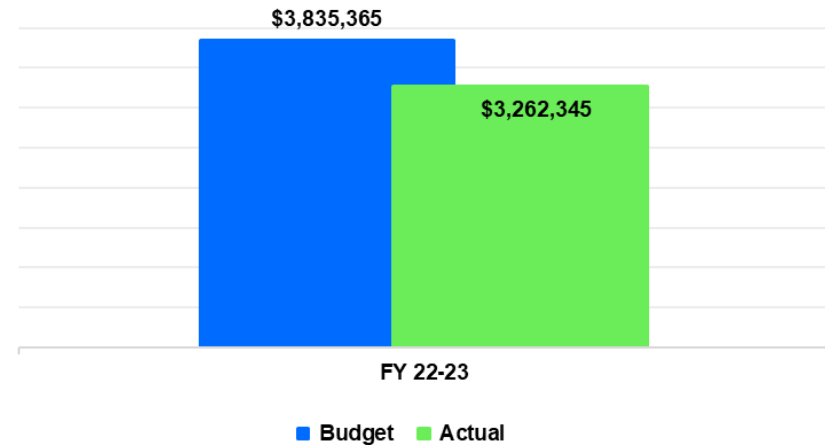
- Circuit 17 (Broward) has had the 2nd lowest rate of youth arrested per 1,000 youth ages 10-17 (7.9 per 1,000) among all 20 Circuits in the State of Florida in the last five SFYs (Source: SFY 22/23 FDJJ Delinquency Profile).
- Of 601 misdemeanor arrests (362 youth), 224 youth with misdemeanors were diverted. Of 1,375 felony arrests (1,008 youth), 297 youth with felonies were diverted (Source: SFY 22/23 FDJJ data).
- The percent of youth diverted who were Black remains higher in Broward (67%) than Florida (44%) (Source: SFY 22/23 FDJJ data).
- The 33311 Zip Code was the 6th highest volume Zip Code in the State for all youth arrests in SFY 22/23 (319 arrests involving 171 youth), up from being the 9th highest in SFY 21/22 (Source: FDJJ Delinquency Profile).
- 1,592 Broward County first-time youth offenders were eligible for Civil Citation (CC) based on FDJJ criteria in SFY 22/23, with 1,370 (86%) being issued an alternative to arrest during the same time period (Source: FDJJ Civil Citation Dashboard accessed 2/16/24).

COMMUNITY DATA STORY

The total number of Broward youth arrested increased in State Fiscal Year (SFY) 22/23 after abnormally low numbers in SFYs 19/20 and 20/21 due to COVID-19 shutdowns and school closures. Furthermore, all race and ethnic groups experienced increases in youth arrested with Black Youth having the highest proportion of arrests (Source: FDJJ).



BUDGET TREND



Broward County Sheriff's Office (BSO)

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Broward Sheriff's Office (BSO) completed its first year of operation under the 2022 New DAY RFP providing psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate delinquency histories and their families referred by the State Attorney's Office, Broward County Justice Services, or Broward County Public Schools.</p> <p>Program review reflected that the provider offered competent, comprehensive services to youth and their families. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The provider experienced significant staff retention challenges which impacted utilization and numbers served. The vacancies were not resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>69% of Final Budget Utilized \$486,068 of \$704,131</p> </div> <div style="text-align: center;"> <p>76% Actually Served 272 of 360 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Broward Sheriff's Office (BSO) is in its second year under the 2022 New DAY RFP. The program offers weekly psychoeducational group and case management services utilizing the Impact of Crime curriculum for a duration of three months.</p> <p>Program review and service observation reflected that the provider offered competent, comprehensive services to youth and their families. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Staff vacancies are impacting utilization and numbers served. Vacancies have not yet been resolved. Therefore, decreasing by one full-time position related to psychoeducational services is recommended.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$704,131</td> <td style="text-align: center;">-\$41,007</td> <td style="text-align: center;">\$663,124</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">360</td> <td style="text-align: center;">-60</td> <td style="text-align: center;">300</td> </tr> </tbody> </table> <p>Comment(s): Reduction of one full-time position and Add 5% COLA.</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$704,131</td> </tr> <tr> <td>Actual</td> <td>\$486,068</td> </tr> </tbody> </table> <p>FY 22-23</p> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$704,131	-\$41,007	\$663,124	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	360	-60	300	Category	Value	Budget	\$704,131	Actual	\$486,068
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Camelot Community Center

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Camelot Community Care completed its first year of operation under the 2022 New DAY RFP providing therapeutic services using the Functional Family Therapy (FFT) model for youth with moderate to more serious juvenile delinquency histories and/or behavioral health concerns and their families.</p> <p>Program review reflected quality service delivery with effective therapeutic interventions and fidelity to the model. Satisfaction surveys reflected a high level of satisfaction with the services received.</p> <p>The FFT model required the entire family to participate in therapy. This requirement impacted which referrals were appropriate for this program. This year, they experienced lower referrals resulting in lower utilization and number served.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>74% of Final Budget Utilized \$245,930 of \$332,536</p> </div> <div style="text-align: center;"> <p>66% Actually Served 57 of 87 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Camelot Community Care is in its second year under the 2022 New DAY RFP. The program offers weekly in-home therapeutic and case management services for a duration of 3-6 months.</p> <p>Program review and service observation reflected quality services, using effective therapeutic interventions. Satisfaction surveys reflected a high level of satisfaction with the services received.</p> <p>Contract utilization and numbers served are on track.</p> <p>Performance Measurement (PM) PM Status: 3 of 4 Met. 1 Did Not Meet Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2034 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$329,394</td> <td>\$16,470</td> <td>\$345,864</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>87</td> <td>0</td> <td>87</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$3,600 included.</p> <div style="text-align: center;"> <table border="1" style="margin: auto;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$332,994</td> </tr> <tr> <td>Actual</td> <td>\$245,930</td> </tr> </tbody> </table> <p>FY 22-23</p> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$329,394	\$16,470	\$345,864	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	87	0	87	Category	Value	Budget	\$332,994	Actual	\$245,930
Current Budget	Recommended Adjustments	Total Proposed Budget																		
\$329,394	\$16,470	\$345,864																		
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																		
87	0	87																		
Category	Value																			
Budget	\$332,994																			
Actual	\$245,930																			

Community Reconstruction, Inc.

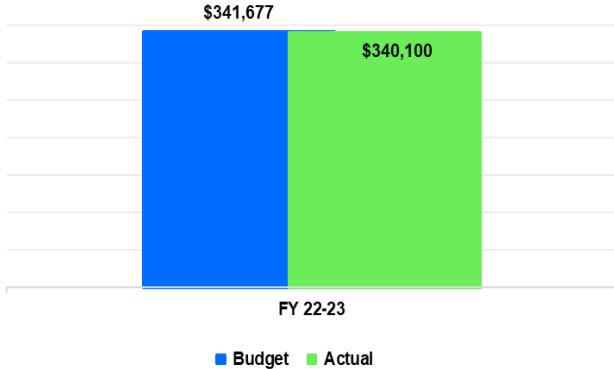
Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Community Reconstruction, Inc., completed its first year under the 2022 New DAY RFP providing psychoeducational services for youth with minor to moderate juvenile delinquency histories. The program provided diversion and civil citation programming throughout Broward County to youth through age 17 at the time of the offense.</p> <p>Program review reflected that this new provider experienced initial challenges with staff recruitment, retention, and program implementation. Provider received intensive technical assistance from the programmatic consultant to address program implementation. Once they onboarded staff, the program offered services to youth and their families and implement all program components.</p> <p>The provider experienced staff vacancies and lower referrals which impacted utilization and numbers served in this cost reimbursement contract. The vacancies were not resolved.</p> <p>Performance Measurement (PM) PM Status: 3 of 4 Met. 1 Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="126 1234 336 1445"> <p>85% of Final Budget Utilized \$226,143 of \$267,536</p> </div> <div data-bbox="399 1234 609 1445"> <p>52% Actually Served 39 of 75 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Community Reconstruction is in its second year under the 2022 New DAY RFP. The program offers weekly psychoeducational group and case management services utilizing the Thinking for Change curriculum for a duration of 3 months. In FY 23-24, the provider transitioned from cost reimbursement to a unit-based contract.</p> <p>Program review and service observation reflected that overall service delivery was on track; however, there were some program implementation challenges due to staffing vacancies. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Community Reconstruction continues to receive technical assistance from a programmatic consultant to address staff retention and program implementation challenges. The vacancies are impacting utilization. The vacancies have been resolved and an upward trend is anticipated.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" data-bbox="1396 381 2039 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$262,536</td> <td>\$13,127</td> <td>\$275,663</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>100</td> <td>0</td> <td>100</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon successful program monitoring. 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$5,000 included.</p> <div data-bbox="1417 1039 2026 1429"> <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$267,536</td> </tr> <tr> <td>Actual</td> <td>\$226,143</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$262,536	\$13,127	\$275,663	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	100	0	100	Category	Value	Budget	\$267,536	Actual	\$226,143
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Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Harmony Development Center completed its first year of operation under the 2022 New DAY RFP providing psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate juvenile delinquency histories. The program also provided in-home therapeutic services to youth with more serious juvenile delinquency histories and/or behavioral health conditions and their families.</p> <p>Program review reflected that the overall service delivery was on track, with technical assistance provided to improve documentation and program implementation. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The number of youth/families served was lower than the contracted amount due to intensive case management needs for families with complex needs.</p> <p>Performance Measurement (PM) PM Status: Psychoeducational: All Met Therapeutic: 3 of 4 Met. 1 Too soon to measure Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="121 1235 331 1446"> <p>100% of Final Budget Utilized \$340,100 of \$341,677</p> </div> <div data-bbox="390 1235 600 1446"> <p>79% Actually Served 143 of 180 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Harmony is in its second year under the 2022 New DAY RFP. The program offers weekly psychoeducational group case management services for a duration of 3 months. Additionally, the program offers weekly in-home therapeutic services for a duration of 3-6 months.</p> <p>Program review and service observation reflected quality service delivery with effective therapeutic interventions and engaging groups. Prior year challenges with documentation and program implementation have been resolved. Satisfaction surveys reflected a high level of satisfaction with the services received.</p> <p>Program is on track for utilization and numbers served.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1392 378 2039 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$338,477</td> <td>\$16,924</td> <td>\$355,401</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>180</td> <td>0</td> <td>180</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$3,200 included.</p> <div data-bbox="1423 1019 2032 1386">  <table border="1"> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$341,677</td> </tr> <tr> <td>Actual</td> <td>\$340,100</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$338,477	\$16,924	\$355,401	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	180	0	180	Category	Amount	Budget	\$341,677	Actual	\$340,100
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\$338,477	\$16,924	\$355,401																		
Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																		
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Henderson Behavioral Health

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Henderson Behavioral Health completed its first year of operation under the 2022 New DAY RFP providing psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate juvenile delinquency histories and their families.</p> <p>Program review results reflected that the provider offered competent services to youth and their families. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The provider utilized per diem staff without CSC approval. Staff provided more units of service to each family which resulted in higher utilization and fewer families served. Once the contracted amount was reached, the provider inconsistently entered service data. Technical assistance has been provided.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>100% of Final Budget Utilized \$218,751 of \$219,350</p> </div> <div style="text-align: center;"> <p>48% Actually Served 60 of 126 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>Henderson Behavioral Health is in its second year under the 2022 New DAY RFP. The program offers weekly in-home psychoeducational and case management services for a duration of 3 months.</p> <p>Program review and service observation reflected that the overall service delivery was on track, with technical assistance provided to the new management team to improve documentation and program implementation. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The program maintains lower-than-recommended caseloads, which is impacting utilization and the number served.</p> <p>Performance Measurement (PM) PM Status: Too few to measure Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served. Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$219,350</td> <td style="text-align: center;">\$10,968</td> <td style="text-align: center;">\$230,318</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">126</td> <td style="text-align: center;">0</td> <td style="text-align: center;">126</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon successful program monitoring. 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 22-23</td> <td style="text-align: center;">\$219,350</td> <td style="text-align: center;">\$218,751</td> </tr> </tbody> </table> <p>■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$219,350	\$10,968	\$230,318	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	126	0	126	Fiscal Year	Budget	Actual	FY 22-23	\$219,350	\$218,751
Current Budget	Recommended Adjustments	Total Proposed Budget																		
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Fiscal Year	Budget	Actual																		
FY 22-23	\$219,350	\$218,751																		

Juliana Gerena & Associates

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Juliana Gerena & Associates completed its first year of operation under the 2022 New DAY RFP providing therapeutic services using the Cognitive Behavioral Therapy model for youth with moderate to more serious juvenile delinquency histories, special needs and/or behavioral health concerns and their families.</p> <p>Program review reflected quality service delivery with effective therapeutic intervention and fidelity to the model. Satisfaction surveys reflected a high level of satisfaction with the services received.</p> <p>The number of youth/families served was lower than the contracted amount due to longer program duration for youth with more complex needs and staff vacancies. The vacancies have not yet been resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>91% of Final Budget Utilized \$353,259 of \$390,275</p> </div> <div style="text-align: center;"> <p>84% Actually Served 62 of 74 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Juliana Gerena & Associates is in its second year under the 2022 New DAY RFP. The program offers weekly in-home therapeutic, case management, and group services for a duration of 12-16 months.</p> <p>Program review and service observation reflected high-quality services. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Program is on track for utilization and numbers served.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$388,175</td> <td style="text-align: center;">\$19,409</td> <td style="text-align: center;">\$407,584</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">74</td> <td style="text-align: center;">0</td> <td style="text-align: center;">74</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$2,100 are included.</p> <div style="text-align: center;"> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$390,275</td> </tr> <tr> <td>Actual</td> <td>\$353,259</td> </tr> </tbody> </table> <p style="margin-top: 5px;">FY 22-23</p> <p style="margin-top: 5px;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$388,175	\$19,409	\$407,584	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	74	0	74	Category	Value	Budget	\$390,275	Actual	\$353,259
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\$388,175	\$19,409	\$407,584																		
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Memorial Healthcare System

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial Healthcare System completed its first year under the 2022 New DAY RFP providing therapeutic and psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate juvenile delinquency histories. The program also provides in-home therapeutic services using Solution-Focused Brief Therapy and Trauma-Focused Cognitive Behavioral Therapy to youth with more serious juvenile histories and/or behavioral health concerns and their families.</p> <p>Program review reflected that the provider offered competent, comprehensive services to youth and their families. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The number of families served was lower than the contracted amount due to intensive case management services and longer program duration for families with more complex needs.</p> <p>Performance Measurement (PM) PM Status: Psychoeducational: All Met Therapeutic: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>96% of Final Budget Utilized \$704,781 of \$736,549</p> </div> <div style="text-align: center;"> <p>53% Actually Served 200 of 378 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Memorial is in its second year under the 2022 New DAY RFP. The program provides weekly psychoeducational group services and case management services for a duration of 3 months. Additionally, the program offers weekly in-home therapeutic services for a duration of 3-6 months.</p> <p>Program review and service observation reflected quality services to their youth and families. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The program has experienced challenges with staff retention and technical assistance has been provided. The vacancies are impacting numbers served. The vacancies have not been resolved.</p> <p>Performance Measurement (PM) PM Status: Psychoeducational: 3 of 4 On Track. 1 Not On Track. Therapeutic: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served. Utilization: On Track Number to be Served: Technical Assistance Provided</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$726,949</td> <td style="text-align: center;">\$49,997</td> <td style="text-align: center;">\$776,946</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">378</td> <td style="text-align: center;">-18</td> <td style="text-align: center;">360</td> </tr> </tbody> </table> <p>Comment(s): Additional funding to convert psychoeducational position to therapeutic position and Add 5% COLA.</p> <hr style="border: 1px solid #0056b3;"/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$9,600 included.</p> <div style="text-align: center;"> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$736,549</td> </tr> <tr> <td>Actual</td> <td>\$704,781</td> </tr> </tbody> </table> <p style="margin-top: 5px;">FY 22-23</p> <p style="margin-top: 5px;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$726,949	\$49,997	\$776,946	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	378	-18	360	Category	Value	Budget	\$736,549	Actual	\$704,781
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378	-18	360																		
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PACE Center for Girls

Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>PACE Center for Girls completed its first year under the 2022 New DAY RFP providing psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate juvenile delinquency histories and their families. The program provides gender-responsive diversion and civil citation programming throughout Broward County to girls through age 17 at the time of the offense.</p> <p>Program review reflected that the provider offered competent, comprehensive services to youth and their families. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Utilization was lower than expected due to staff vacancies. The vacancies were not resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>81% of Final Budget Utilized \$139,981 of \$172,045</p> </div> <div style="text-align: center;"> <p>92% Actually Served 87 of 95 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure.</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing well.</p> <p>PACE Center for Girls, Inc. is in its second year under the 2022 New DAY RFP. The program offers weekly gender-responsive psychoeducational group and case management for a duration of 3 months.</p> <p>Program review and service observation reflected that the provider offered quality services to youth and their families. However, there were some program implementation challenges due to staffing vacancies. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The program has experienced staff retention challenges, impacting utilization and numbers served. However, the vacancies have been resolved and an upward trend is anticipated.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$172,045</td> <td style="text-align: center;">\$8,602</td> <td style="text-align: center;">\$180,647</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">95</td> <td style="text-align: center;">0</td> <td style="text-align: center;">95</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <div style="text-align: center;"> <table style="margin: auto;"> <tr> <td style="text-align: center;">\$172,045</td> <td style="text-align: center;">\$139,981</td> </tr> <tr> <td style="text-align: center;">FY 22-23</td> <td></td> </tr> </table> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$172,045	\$8,602	\$180,647	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	95	0	95	\$172,045	\$139,981	FY 22-23	
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FY 22-23																		

Smith Mental Health Associates, LLC

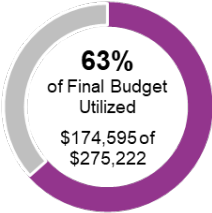
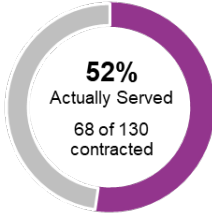
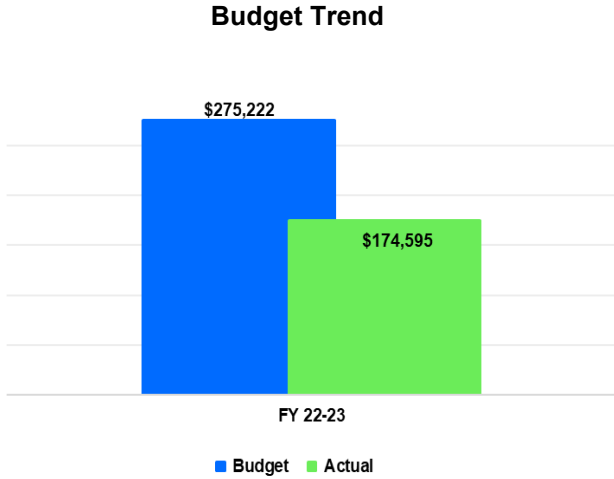
Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)



Program Description: New DAY programs provide highly structured offense-appropriate services with interventions that decrease the likelihood of reoffending to youth up to age 17 using a restorative justice lens.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates completed its first year under the 2022 New DAY RFP of operation providing therapeutic services using the Brief Strategic Family Therapy and Cognitive Behavioral Therapy models for youth with moderate to more serious juvenile delinquency histories and/or behavioral health concerns and their families.</p> <p>Program review reflected quality service delivery with effective therapeutic intervention and fidelity to the model. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>The number of families served was lower than contracted due to longer program duration for families with more complex needs.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>94% of Final Budget Utilized \$372,737 of \$395,586</p> </div> <div style="text-align: center;"> <p>88% Actually Served 68 of 77 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure.</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Smith Mental Health Associates, LLC is in its second year under the 2022 New DAY RFP. The program provides weekly in-home therapeutic and case management services for a duration of 4-6 months.</p> <p>Program review and service observation reflected high-quality service delivery with effective therapeutic interventions. Satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Program is on track for utilization and numbers served. The system of care is experiencing an increase in behavioral health needs; however, staffing vacancies across programs have created a challenge. This Provider has been able to maintain staff but is at capacity and unable to accommodate additional referrals with the current staffing pattern. It is recommended that the numbers to be served and the budget allocation be increased for FY 24/25 to align with the demand for services.</p> <p>Performance Measurement (PM) PM Status: 2 of 4 On Track. 2 Not on Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$392,286</td> <td style="text-align: center;">\$113,303</td> <td style="text-align: center;">\$505,589</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">77</td> <td style="text-align: center;">38</td> <td style="text-align: center;">115</td> </tr> </tbody> </table> <p>Comment(s): Additional funding for one full-time therapist and one part-time case manager and Add 5% COLA.</p> <hr style="border: 1px solid #0056b3;"/> <p style="text-align: center;">Budget Trend</p> <p style="text-align: center;">1 time start-up costs of \$3,300 included.</p> <div style="text-align: center;"> <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$395,586</td> </tr> <tr> <td>Actual</td> <td>\$372,737</td> </tr> </tbody> </table> <p style="margin-top: 5px;">FY 22-23</p> <p style="margin-top: 5px;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$392,286	\$113,303	\$505,589	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	77	38	115	Category	Value	Budget	\$395,586	Actual	\$372,737
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Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Urban League of Broward County completed its first year under the 2022 New DAY RFP, providing psychoeducational group and case management services using a restorative justice lens for youth with minor to moderate delinquency histories and their families referred by the State Attorney's Office, Broward County Justice Services, or Broward County Public Schools.</p> <p>Program review reflected that the provider offered competent, comprehensive services to youth and their families. The Provider received ongoing technical assistance from a programmatic consultant to address program implementation challenges. As a result, the Provider successfully satisfied all areas of their Performance Improvement Plan (PIP).</p> <p>The Provider experienced significant staff retention challenges. These factors led to underutilization and low numbers served. The vacancies were not resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="130 1239 340 1450">  <p>63% of Final Budget Utilized \$174,595 of \$275,222</p> </div> <div data-bbox="403 1239 613 1450">  <p>52% Actually Served 68 of 130 contracted</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Urban League is in its second year under the 2022 New DAY RFP. The program offers weekly psychoeducational group and case management services utilizing the Life Skills curriculum for a duration of 3 months.</p> <p>Program review and service observation reflected high-quality services. Satisfaction surveys reflected high levels of satisfaction with the program.</p> <p>The program has experienced staff retention challenges and continues to receive technical assistance from a programmatic consultant to address this. The vacancies, which have not yet been resolved, are impacting utilization and numbers served.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: Technical Assistance Provided Number to be Served: Technical Assistance Provided</p>	<table border="1" data-bbox="1396 378 2037 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$275,222</td> <td>\$13,761</td> <td>\$288,983</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>130</td> <td>0</td> <td>130</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal Renewal contingent upon successful program monitoring. 5% COLA</p> <div data-bbox="1423 901 2032 1377"> <p style="text-align: center;">Budget Trend</p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$275,222</td> </tr> <tr> <td>Actual</td> <td>\$174,595</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$275,222	\$13,761	\$288,983	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	130	0	130	Category	Value	Budget	\$275,222	Actual	\$174,595
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Delinquency Diversion – New Diversion Alternatives for Youth (New DAY)

Restorative Justice Training



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25											
<p>The River Phoenix Center for Peacebuilding</p> <p>Restorative Justice Training</p>	<p>The River Phoenix Center for Peacebuilding completed its second year under the 2021 Trainer Cadre RFP to provide Restorative Justice (RJ) Training and Coaching sessions. RJ Conferencing is an approach that brings together the wrongdoer, impacted party, family members, and community members impacted by the offense. Together, they devise a plan of action to address the harm caused. RJ is the foundation of New DAY services. The Provider conducted RJ 1.0 1 training and 7 coaching sessions.</p>	<p>The RJ training and coaching sessions continue to be a valuable resource for New DAY staff, volunteers, and law enforcement professional development.</p> <p>The Provider facilitated training and subsequent coaching sessions in February 2024 and is scheduled to conduct additional sessions this fiscal year. Training evaluations reflected a high level of satisfaction with the training.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 354 1724 407">Current Budget</th> <th data-bbox="1730 354 1919 407">Recommended Adjustments</th> <th data-bbox="1925 354 2041 407">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 412 1724 500">\$25,000</td> <td data-bbox="1730 412 1919 500">\$0</td> <td data-bbox="1925 412 2041 500">\$25,000</td> </tr> <tr> <td colspan="3" data-bbox="1587 505 2041 672">Comment(s): Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$25,000	\$0	\$25,000	Comment(s): Level Funding		
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Children's Health Insurance Outreach (KidCare)

Results Based Accountability FY 24/25



GOAL

Safeguard the physical health of children.

RESULT

Children are physically and mentally healthy.

CHILDREN'S HEALTH INSURANCE OUTREACH PROGRAM

KidCare Outreach

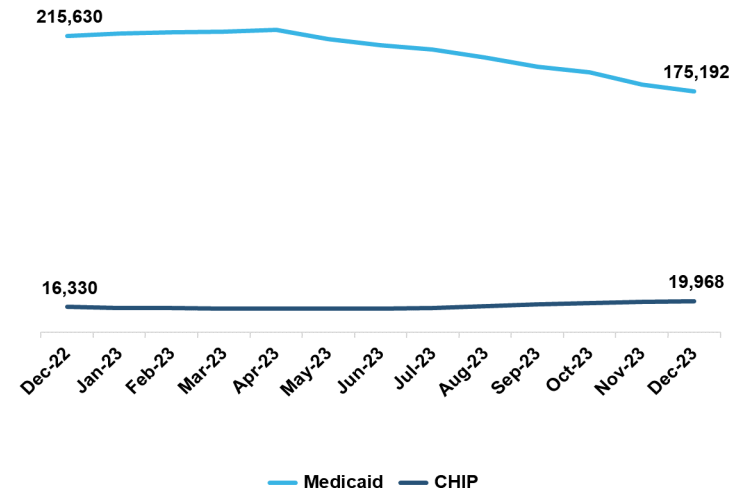
- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often-complicated KidCare application process which has become more complicated due to challenges in implementation of the KidCare expansion legislation passed in 2023.

INDICATORS OF COMMUNITY NEED

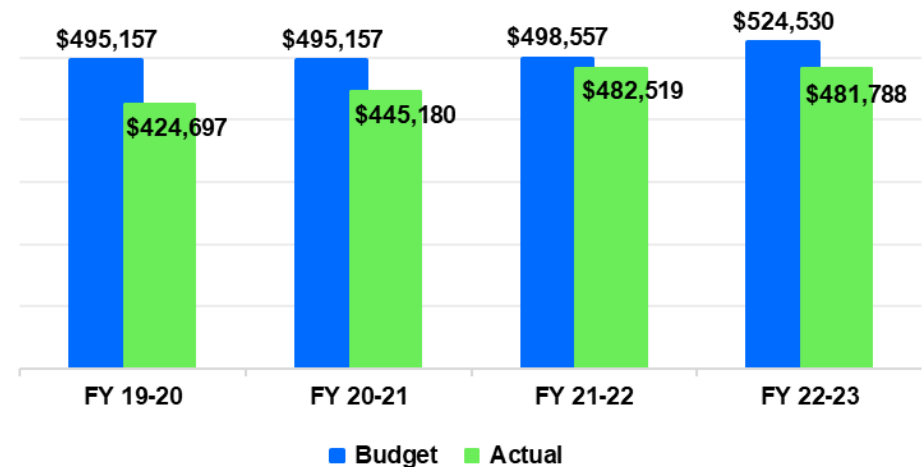
- In February 2024, there were 53,531 fewer children enrolled in Medicaid, a 21% decrease from April 2023 when the Public Health Emergency Declaration ended (Source: Florida Policy Institute: Children's Medicaid Coverage Loss).
- In FY 22/23, 6,426 families requested KidCare assistance through the 954-INSURES hotline.
- In FY 22/23, KidCare Customer Service Outreach Staff identified 1,538 technical issues to enroll families in KidCare.

COMMUNITY DATA STORY

Since December 2022, Medicaid enrollment has steadily decreased for children, a result of the Public Health Emergency Declaration ending in April 2023 which extended coverage to children who would not ordinarily be eligible. At the same time as Medicaid reached its lowest enrollment point in December of 2023 (175,192 children), the Children's Health Insurance Program (CHIP) increased by only 3,638 children, a rate dramatically slower than the children losing their Medicaid coverage.



BUDGET TREND



Broward County Health Department KidCare Outreach

Children's Health Insurance Outreach



Program Description: 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.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The KidCare Program of FDOH BC used a multi-pronged approach to provide access and reduce barriers to public health insurance coverage. During a challenge with the State Portal, the Program pivoted and assisted families through the Medicaid process via the CSC funded KidCare helpline. If the family did not qualify, staff proceeded to enroll the family in KidCare. Since, July 2023, due to the KidCare application portal being back online, families that do not meet the criteria for the Medicaid program are eligible to apply directly to KidCare instead of applying to the Medicaid program first.</p> <p>During the legislative session in July 2023, House Bill 121 was passed, which was supposed to allow thousands of Florida children to be eligible for health and dental insurance offered through the KidCare program. The KidCare program continued to disseminate information to families through food distribution, community outreach activities, community trainings, and presentations.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="border: 2px solid #8e44ad; border-radius: 50%; padding: 10px; text-align: center; width: 100px;"> <p>92% of Final Budget Utilized \$481,788 of \$524,530</p> </div> <div style="border: 2px solid #8e44ad; border-radius: 50%; padding: 10px; text-align: center; width: 100px;"> <p>6,423 families requested KidCare assistance through hotline</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>The Program has experienced an increase in calls to the KidCare helpline due to its increase in community outreach campaigns. The Program has increased funding in marketing to continue to inform the community of its services, and staff is working to enroll families in the KidCare program that do not qualify for Medicaid. The KidCare program continues to disseminate information to families through food distribution, community outreach activities, community trainings, and presentations.</p> <p>Due to the delay in implementation of the expansion allowed through House Bill 121, there are challenges with enrollment that extend beyond those that can be addressed locally.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$524,530</td> <td style="text-align: center;">\$26,227</td> <td style="text-align: center;">\$550,757</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">Not Applicable</td> <td style="text-align: center;">0</td> <td style="text-align: center;">Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$495,157</td> <td>\$424,697</td> </tr> <tr> <td>FY 20-21</td> <td>\$495,157</td> <td>\$445,180</td> </tr> <tr> <td>FY 21-22</td> <td>\$498,557</td> <td>\$482,519</td> </tr> <tr> <td>FY 22-23</td> <td>\$524,530</td> <td>\$481,788</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$524,530	\$26,227	\$550,757	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 19-20	\$495,157	\$424,697	FY 20-21	\$495,157	\$445,180	FY 21-22	\$498,557	\$482,519	FY 22-23	\$524,530	\$481,788
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Simplified Point of Entry

Results Based Accountability FY 24/25



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)

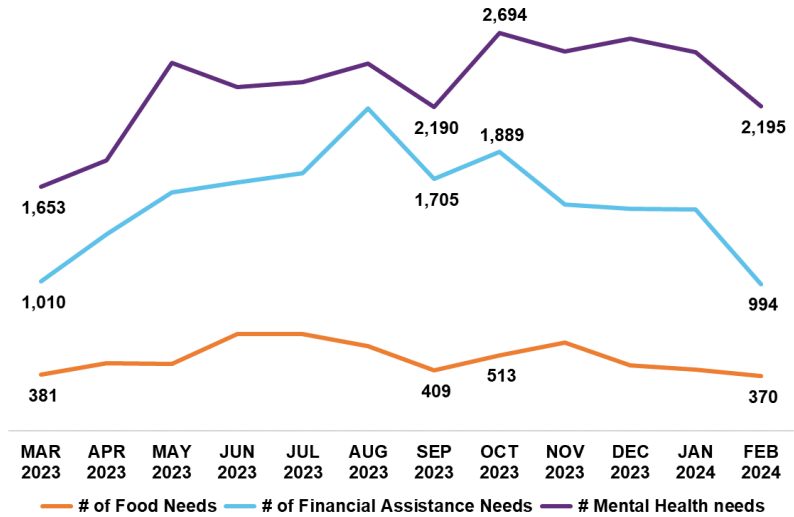
- 24/7 comprehensive helpline providing all people with crisis, health, and human services support, connecting them to resources in our community through phone, web, online chat, text and/or mobile application.
- Special Needs and Behavioral Health Units for families with children with physical and developmental 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.
- Community Resource Navigator at the Broward County Courthouse to connect families to services.
- As of March 2023, the 988-suicide crisis hotline is fully operational.

INDICATORS OF COMMUNITY NEED

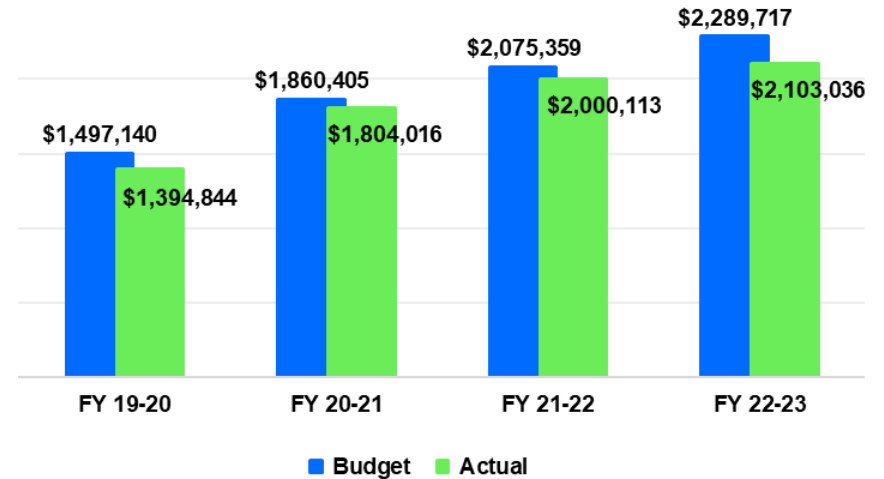
- Total Broward County Census Population estimate: 1,947,026 (Source: ACS 2022 1-year estimate)
- Behavioral Health calls = 1,770
- Special Needs calls = 2,303
- General Helpline calls = 66,577; web hits = 613,033 (Source: 2-1-1 Data Request)
- 39,502 students with disabilities (SWD) or 15.5% of total student population (including physical, emotional, developmental) attended Broward County Public Schools (including Charters) in SY 2022/23 (Source: FDOE).
- From March 2023 to February 2024 there was an overall increase in the number of suicide-related calls (from 128 to 150), with calls peaking in September 2023 (209) (Source: 2-1-1 Data Request).

COMMUNITY DATA STORY

The number of calls made for mental health needs and financial assistance needs fluctuated between March 2023 to February 2024, with peaks in the fall months.



BUDGET TREND



First Call for Help of Broward, Inc. (2-1-1) (Behavioral Health)

Simplified Point of Entry



Program Description: The 2-1-1 Broward helpline is Broward's single source for information and referrals for children with behavioral health needs. A case management component is also available for families in need of assistance accessing and navigating the behavioral health system of care.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25															
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>First Call for Help of Broward, Inc. (2-1-1) completed another successful year providing the Behavioral Health Hotline and Website for children birth to 18 years old who are exhibiting a behavioral health need. 2-1-1 continues to partner with Henderson Behavioral Health (HBH) to offer families case management services.</p> <p>The Hotline program review reflected that 2-1-1 offered empathic listening, referrals to behavioral health services, and connections to HBH's case management program, where appropriate. The HBH program review reflected that the provider offered competent, comprehensive services to youth and their families. Caregiver satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>HBH program experienced an extended staff vacancy resulting in lower utilization and numbers served.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>89% of Final Budget Utilized \$633,298 of \$710,687</p> </div> <div style="text-align: center;"> <p>73% Actually Served 176 of 240 contracted for case management</p> </div> <div style="text-align: center;"> <p>1,770 Contacts</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input type="checkbox"/> Technical Assistance Provided</p> <p>2-1-1 Broward Information and Referral Line continues to provide valuable services to families with youth who are exhibiting a behavioral health need. 2-1-1 Broward continues to partner with Henderson Behavioral Health (HBH) to offer families case management services. Additionally, an HBH case manager has been onsite at the Broward County courthouse since July 2023 providing court-involved families with connections to community resources.</p> <p>The 2-1-1 Broward program review reflected that the helpline staff provided empathic listening and referrals to behavioral health services. The HBH program review and service observation reflected that the provider offered quality case management services to youth and their families. Caregiver satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Broward Behavioral Health Coalition (BBHC) and CSC are working on a case management pilot. Due to late contract execution, the contract will be deferred until invoices and program performance data are updated and the BBHC case management pilot is analyzed.</p> <p>Performance Measurement (PM) PM Status: Too soon to measure Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: Too soon to measure Number to be Served: Too soon to measure</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #e0e0e0;">Current Budget</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$710,687</td> <td style="text-align: center;">\$35,534</td> <td style="text-align: center;">\$746,221</td> </tr> <tr> <th style="background-color: #e0e0e0;">Current Number to Served</th> <th style="background-color: #e0e0e0;">Recommended Adjustments</th> <th style="background-color: #e0e0e0;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">2,000 callers 240 case management</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,000 callers 240 case management</td> </tr> </tbody> </table> <p>Comment(s): Defer contract renewal</p> <p>Renewal contingent upon program performance and results of the pilot.</p> <p>5% COLA</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$710,687	\$35,534	\$746,221	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	2,000 callers 240 case management	0	2,000 callers 240 case management			
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First Call for Help of Broward, Inc. (2-1-1) (General Population)

Simplified Point of Entry



Program Description: 2-1-1 Broward is a nationally accredited information and referral helpline and crisis center that connects callers to general and specialized services and provides crisis intervention services. Additionally, an onsite court navigation specialist assists court-involved families with accessing resources.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>2-1-1 provided critical system linkages and crisis intervention services. 2-1-1 continued to be the major contact for CSC community-wide initiatives, including Earned Income Tax Credit (EITC) outreach. Lastly, the court-based Community Resource Navigator served individuals and families on-site at the Broward County Courthouse and provided linkages to community resources based on need.</p> <p>The program review reflected that helpline staff are knowledgeable, courteous, very supportive, and use reflective listening skills. The total number of calls received in the areas of financial assistance, housing, suicide, and mental health needs remained high since the onset of the pandemic. The increased allocation in FY 22/23 supported higher salaries. The Community Resource Navigator position was vacant for an extended period, which impacted the numbers served. The vacancy was resolved.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>86% of Final Budget Utilized \$485,884 of \$568,228</p> </div> <div style="text-align: center;"> <p>36 served by Courthouse Navigator</p> </div> <div style="text-align: center;"> <p>66,577 Contacts 613,033 Web Hits</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>2-1-1 Broward Information and Referral Line continues to provide valuable services to the community. An increase in FY 23/24 was to expand the Court Navigation Specialist position from part-time to full-time.</p> <p>The program review reflected that the helpline staff demonstrated exceptional knowledge, provided support, and utilized reflective listening skills to address callers' individualized needs.</p> <p>The onsite court Navigation Specialist started at the courthouse in late November 2023. As a result, the numbers to be served have been slightly impacted; however, they are trending upwards. Thus far they have linked 146 court-involved families to community resources based on their individualized needs.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$599,728</td> <td style="text-align: center;">\$29,986</td> <td style="text-align: center;">\$629,714</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="width: 33%;">80,000 Phone 150,000 Web 480 Courthouse Navigator</td> <td style="width: 33%; text-align: center;">0</td> <td style="width: 33%;">80,000 Phone 150,000 Web 480 Courthouse Navigator</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div style="text-align: center; margin-top: 20px;"> <p>Budget Trend</p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$382,169</td> <td>\$354,956</td> </tr> <tr> <td>FY 20-21</td> <td>\$425,100</td> <td>\$401,602</td> </tr> <tr> <td>FY 21-22</td> <td>\$485,204</td> <td>\$466,764</td> </tr> <tr> <td>FY 22-23</td> <td>\$568,228</td> <td>\$485,884</td> </tr> </tbody> </table> <p>Legend: Budget (Blue), Actual (Green)</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$599,728	\$29,986	\$629,714	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	80,000 Phone 150,000 Web 480 Courthouse Navigator	0	80,000 Phone 150,000 Web 480 Courthouse Navigator	Fiscal Year	Budget	Actual	FY 19-20	\$382,169	\$354,956	FY 20-21	\$425,100	\$401,602	FY 21-22	\$485,204	\$466,764	FY 22-23	\$568,228	\$485,884
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First Call for Help of Broward, Inc. (2-1-1) (Special Needs)

Simplified Point of Entry



Program Description: The 2-1-1 Broward helpline is Broward's single source for information and referrals for children with special needs. A case management component is also available for families in need of assistance accessing and navigating the special needs system of care.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>First Call for Help of Broward, Inc., (2-1-1) completed another successful year providing the Special Needs Hotline and Website, which served as a single point of entry for families with children birth to 22 years old who have a physical, developmental, sensory or learning disability. 2-1-1 continues to partner with Jewish Adoption and Foster Care Options (JAFCO) Abilities Center to provided special needs hotline callers with intensive, case management services to assist in navigating the Special Needs System of care.</p> <p>The Hotline program review reflected that 2-1-1- offered empathic listening, referrals to special needs services, and connections to JAFCO's case management program, where appropriate. The JAFCO program review reflected that the provider offered competent, comprehensive services to youth and their families. Caregiver satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>97% of Final Budget Utilized \$983,854 of \$1,010,802</p> </div> <div style="text-align: center;"> <p>94% Actually Served 310 of 330 contracted for case management</p> </div> <div style="text-align: center;"> <p>2,153 Contacts</p> </div> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>2-1-1 Broward Information and Referral Line continues to provide valuable services to families with youth who have a physical, developmental, sensory, or learning disability. 2-1-1 Broward continues to partner with Jewish Adoption and Foster Care Options (JAFCO) Abilities Center to offer families case management services.</p> <p>The 2-1-1 Broward program review reflected that the helpline staff provided empathic listening, referrals to special needs services, and connections to JAFCO's case management program, where appropriate. The JAFCO program review and service observation reflected that the provider offered comprehensive case management services to youth and their families. Caregiver satisfaction surveys reflected a high level of satisfaction with services received.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Current Budget</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$1,010,802</td> <td style="text-align: center;">\$50,540</td> <td style="text-align: center;">\$1,061,342</td> </tr> <tr> <th style="width: 33%;">Current Number to Served</th> <th style="width: 33%;">Recommended Adjustments</th> <th style="width: 33%;">Total Proposed Number to be Served</th> </tr> <tr> <td style="text-align: center;">1,500 callers 330 case management</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,500 callers 330 case management</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <hr/> <p style="text-align: center;">Budget Trend</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td style="text-align: center;">\$668,293</td> <td style="text-align: center;">\$608,695</td> </tr> <tr> <td>FY 20-21</td> <td style="text-align: center;">\$810,586</td> <td style="text-align: center;">\$793,081</td> </tr> <tr> <td>FY 21-22</td> <td style="text-align: center;">\$955,893</td> <td style="text-align: center;">\$935,095</td> </tr> <tr> <td>FY 22-23</td> <td style="text-align: center;">\$1,010,802</td> <td style="text-align: center;">\$983,854</td> </tr> </tbody> </table> <p style="text-align: center;">■ Budget ■ Actual</p>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$1,010,802	\$50,540	\$1,061,342	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	1,500 callers 330 case management	0	1,500 callers 330 case management	Fiscal Year	Budget	Actual	FY 19-20	\$668,293	\$608,695	FY 20-21	\$810,586	\$793,081	FY 21-22	\$955,893	\$935,095	FY 22-23	\$1,010,802	\$983,854
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Public & Community Awareness & Advocacy

Results Based Accountability FY 24/25



GOAL

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

RESULT

Children live in safe and supportive communities.

PUBLIC & COMMUNITY AWARENESS

- CSC's public awareness approach is comprehensive and multifaceted, leveraging a mix of traditional and digital media channels to reach a broad audience. This includes a staff-produced television show, radio campaigns, print media, social media and CSC presence at community-wide events. Overall, CSC's public awareness strategy is designed to create a well-rounded and impactful presence within the community, leveraging each medium's strengths to inform children and families about the plethora of services available and to support them in accessing relevant services.

ADVOCACY

- Membership in the Florida Alliance of Children's Councils & Trusts (FACCT) allows the CSCs across the State to collaborate on best practices for serving children and families across the areas of advocacy, research, and data. Local government affairs activities and initiatives include creating relationships, conducting CSC informational/educational training sessions with Broward cities and chambers of commerce and mobilizing the community on issues relating to children and families.

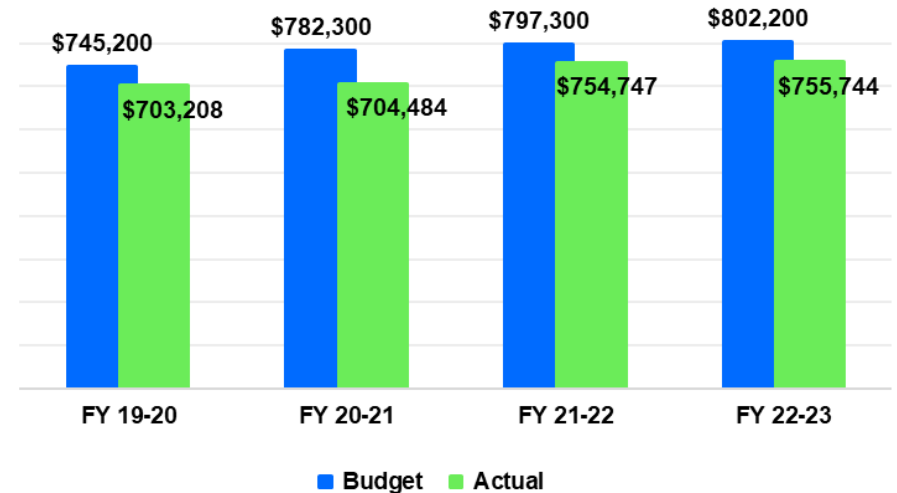
INDICATORS OF COMMUNITY NEED

- Of 732,464 households in Broward County, 210,949 have children under 18 (Source: American Community Survey (ACS) 2017-2021 5-year estimates).
- There are 65,192 (16.1%) Broward children under the age of 18 who live below the federal poverty level (Source: American Community Survey (ACS) 2017-2021 5-year estimates).
- In the BCPS the 5 top languages spoken by active English Language Learner students are Spanish (22,192 or 65.1%); Haitian-Creole (6,807 or 20.0%); Portuguese (1,787 or 5.2%); Russian (1,064 or 3.1%); and Vietnamese (36 or 0.9%) (Source: BCPS ESOL January 2024 report).

COMMUNITY DATA STORY

- Over **174,000** SY 23/24 Family Resource Guides have been distributed to the community, including through BCPS and family court judges.
- Since December 2023, **1,000 copies** of the CSC's Funded Program Directory have been distributed to agencies and organizations.
- CSC's Social Media engagement continues to **increase** steadily each year.

BUDGET TREND



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25											
<p>Various</p> <p>Advocacy</p>	<p>This budget placeholder allowed 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.</p>	<p>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. Future efforts will enhance and nurture CSC local relationships by creating relationships with all of the Cities and Chambers of Commerce in Broward, developing and conducting CSC informational/educational training sessions for municipalities and chambers</p>	<table border="1"> <thead> <tr> <th data-bbox="1577 354 1711 402">Current Budget</th> <th data-bbox="1711 354 1906 402">Recommended Adjustments</th> <th data-bbox="1906 354 2028 402">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1577 402 1711 500">\$20,000</td> <td data-bbox="1711 402 1906 500">\$0</td> <td data-bbox="1906 402 2028 500">\$20,000</td> </tr> <tr> <td colspan="3" data-bbox="1577 500 2028 672">Comment(s): Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$20,000	\$0	\$20,000	Comment(s): Level Funding		
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Comment(s): Level Funding														
<p>Various</p> <p>High Impact Sponsorships</p>	<p>High Impact Sponsorships allowed CSC to support large-scale and high-impact events relating to children and families being organized in the community. These sponsorships were in high demand. These high-impact events supported and expanded efforts to raise awareness and utilization of CSC-funded services.</p>	<p>CSC leverages High Impact Sponsorships to back significant events benefiting children and families in the community. Amidst continuously rising demand in FY 23/24, these sponsorships serve as pivotal platforms for enhancing awareness and engagement with CSC-funded services, amplifying their reach and impact.</p> <p>Events in this category are designed for significant, broad community impact and over 500 “in-person” attendees.</p>	<table border="1"> <thead> <tr> <th data-bbox="1577 751 1711 800">Current Budget</th> <th data-bbox="1711 751 1906 800">Recommended Adjustments</th> <th data-bbox="1906 751 2028 800">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1577 800 1711 898">\$60,000</td> <td data-bbox="1711 800 1906 898">\$40,000</td> <td data-bbox="1906 800 2028 898">\$100,000</td> </tr> <tr> <td colspan="3" data-bbox="1577 898 2028 1070">Comment(s): Additional funding to meet increased demand.</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$60,000	\$40,000	\$100,000	Comment(s): Additional funding to meet increased demand.		
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Comment(s): Additional funding to meet increased demand.														
<p>Various</p> <p>Sponsorships</p>	<p>CSC provided sponsorship funding to support local educational/outreach (non-fundraising) events throughout the community. These sponsorships helped CSC build relationships and visibility throughout Broward County.</p>	<p>CSC provides sponsorship funding to support a diverse array of non-fundraising events with a clear objective: to empower, educate, and unite. Through strategic sponsorship investments, CSC solidifies its position as a valued community partner, earning the trust of stakeholders across Broward County.</p> <p>Policy change was approved to increase the maximum award amount.</p>	<table border="1"> <thead> <tr> <th data-bbox="1577 1141 1711 1190">Current Budget</th> <th data-bbox="1711 1141 1906 1190">Recommended Adjustments</th> <th data-bbox="1906 1141 2028 1190">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1577 1190 1711 1287">\$40,000</td> <td data-bbox="1711 1190 1906 1287">\$40,000</td> <td data-bbox="1906 1190 2028 1287">\$80,000</td> </tr> <tr> <td colspan="3" data-bbox="1577 1287 2028 1461">Comment(s): Additional funding to support the increase in demand and the higher maximum award.</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$40,000	\$40,000	\$80,000	Comment(s): Additional funding to support the increase in demand and the higher maximum award.		
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Outreach and Community Engagement

Public & Community Awareness and Advocacy



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25											
<p>Florida Alliance of Children's Councils & Trusts (FACCT)</p> <p>Advocacy</p>	<p>FACCT is the statewide association that continues to engage and enhance the collective strengths of individual Children's Services Councils & Trusts. This allowed for the promotion of statewide policies to build effective prevention and early intervention systems of supports for Florida's children and families and allows the sharing of best practices for serving children and families across the areas of advocacy, research, and data.</p>	<p>FACCT dues support the state-wide association and enable CSC staff to access affinity groups, networking events, professional development, and participate in FACCT's statewide retreat and joint advocacy efforts</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 354 1719 402">Current Budget</th> <th data-bbox="1719 354 1917 402">Recommended Adjustments</th> <th data-bbox="1917 354 2039 402">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 402 1719 500">\$80,000</td> <td data-bbox="1719 402 1917 500">\$0</td> <td data-bbox="1917 402 2039 500">\$80,000</td> </tr> <tr> <td colspan="3" data-bbox="1587 500 2039 672">Comment(s): Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$80,000	\$0	\$80,000	Comment(s): Level Funding		
Current Budget	Recommended Adjustments	Total												
\$80,000	\$0	\$80,000												
Comment(s): Level Funding														
<p>M Network</p> <p>Communication, Community Engagement and Outreach Consulting Services</p>	<p>M Network completed the fourth year of a five-year contract providing communications and outreach consulting services. They provided branding strategy and support for the website and design and production of CSC publications such as the Annual Report, Funded Program Directory, HEAL-Trauma flyer, Broward AWARE! marketing materials, etc. They also provided payments for the Ambassadors program which trains community members to provide CSC visibility at community events.</p>	<p>In the final year of their contract, M Network excels in communication and outreach consulting. They crafted the CSC Storefront in Junior Achievement (JA) World, developed branding strategies and website design, and ensured ADA compliance. They assist in the production of vital publications like the Annual Report, Program Directory and Popular Annual Financial Report (PAFR). M Network plays a crucial role in the Ambassadors program, transforming citizens into knowledgeable advocates for the CSC at community events.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 748 1719 797">Current Budget</th> <th data-bbox="1719 748 1917 797">Recommended Adjustments</th> <th data-bbox="1917 748 2039 797">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 797 1719 894">\$110,000</td> <td data-bbox="1719 797 1917 894">-\$110,000</td> <td data-bbox="1917 797 2039 894">\$0</td> </tr> <tr> <td colspan="3" data-bbox="1587 894 2039 1066">Comment(s): Contract sunsets 9/30/24.</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$110,000	-\$110,000	\$0	Comment(s): Contract sunsets 9/30/24.		
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<p>TBD</p> <p>Communication, Community Engagement and Outreach Consulting Services RFP</p>	<p>Not Applicable</p>	<p>CSC will procure services for Communication, Community Engagement and Outreach Consulting Services. CSC staff will use these services to help educate residents about CSC programs, events and funded services, as well as community-wide resources available for children and families. Services will begin in October 2024.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 1143 1719 1192">Current Budget</th> <th data-bbox="1719 1143 1917 1192">Recommended Adjustments</th> <th data-bbox="1917 1143 2039 1192">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 1192 1719 1289">\$0</td> <td data-bbox="1719 1192 1917 1289">\$250,000</td> <td data-bbox="1917 1192 2039 1289">\$250,000</td> </tr> <tr> <td colspan="3" data-bbox="1587 1289 2039 1461">Comment(s): Reserve for Consulting RFP for FY 24/25</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$0	\$250,000	\$250,000	Comment(s): Reserve for Consulting RFP for FY 24/25		
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Public Information and Education

Public & Community Awareness and Advocacy



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25											
<p>BECON</p> <p>Future First Focus on Broward's Children</p>	<p>Future First is a CSC produced television show. Each episode is a panel discussion covering a topic relating to children and families and includes connections to resources. The program is broadcast on BECON, shared on the CSC's YouTube Channel, and is shown on Paramount TV with Creole commentary.</p>	<p>Future First, hosted by CSC's CEO, is a dynamic TV show delving into crucial topics impacting children and families. Broadcasted on BECON, Paramount TV (with Creole commentary), and CSC's YouTube Channel, each episode features expert panel discussions sparking community engagement. Refreshing of the set is underway. This year's show has included topics like Maternal Child Health, Fatherhood, and Kindergarten Readiness.</p>	<table border="1"> <thead> <tr> <th data-bbox="1570 354 1703 407">Current Budget</th> <th data-bbox="1703 354 1898 407">Recommended Adjustments</th> <th data-bbox="1898 354 2041 407">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1570 407 1703 500">\$31,600</td> <td data-bbox="1703 407 1898 500">\$0</td> <td data-bbox="1898 407 2041 500">\$31,600</td> </tr> <tr> <td colspan="3" data-bbox="1570 500 2041 673">Comment(s): Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$31,600	\$0	\$31,600	Comment(s): Level Funding		
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<p>Kessler Creative, Inc.</p> <p>Public Education</p>	<p>The Broward Family Resource Guide was widely distributed through dozens of community events, as well as direct deliveries to Broward businesses and organizations. Production of the 23/24 issue was completed in time for the 2023 Back to School Extravaganza and other events. Early Learning Coalition of Broward contributed \$25,000 to offset production costs which have increased substantially.</p>	<p>Kessler Creative, Inc. champions Broward families through "The Broward Family Resource Guide," delivering empowering articles, practical tips, and crucial resources. Tailored to address Broward families' distinct challenges, each piece enriches lives. The Early Learning Coalition of Broward stands as a vital partner, contributing \$25,000 to bolster the guide's production.</p>	<table border="1"> <thead> <tr> <th data-bbox="1570 748 1703 802">Current Budget</th> <th data-bbox="1703 748 1898 802">Recommended Adjustments</th> <th data-bbox="1898 748 2041 802">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1570 802 1703 894">\$140,700</td> <td data-bbox="1703 802 1898 894">\$0</td> <td data-bbox="1898 802 2041 894">\$140,700</td> </tr> <tr> <td colspan="3" data-bbox="1570 894 2041 1068">Comment(s): Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$140,700	\$0	\$140,700	Comment(s): Level Funding		
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\$140,700	\$0	\$140,700												
Comment(s): Level Funding														
<p>Various</p> <p>Public Education</p>	<p>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. Additional funding was approved to enhance and expand the awareness and utilization of CSC-funded services. The detailed plan was presented to the Council in September 2023.</p>	<p>Public education plays a pivotal role in disseminating vital information and promoting awareness about issues that profoundly impact children and families. New campaigns addressing critical topics such as school absenteeism and kindergarten readiness. Additional funding is being requested to further strengthen the impact of these campaigns, maximize the utilization of services, diversify media outlets, and enhance awareness. The detailed plan will be presented to the Council in September 2024 for approval.</p>	<table border="1"> <thead> <tr> <th data-bbox="1570 1143 1703 1196">Current Budget</th> <th data-bbox="1703 1143 1898 1196">Recommended Adjustments</th> <th data-bbox="1898 1143 2041 1196">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1570 1196 1703 1289">\$536,000</td> <td data-bbox="1703 1196 1898 1289">\$464,000</td> <td data-bbox="1898 1196 2041 1289">\$1,000,000</td> </tr> <tr> <td colspan="3" data-bbox="1570 1289 2041 1463">Comment(s): Increase to expand Marketing and Outreach.</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$536,000	\$464,000	\$1,000,000	Comment(s): Increase to expand Marketing and Outreach.		
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Comment(s): Increase to expand Marketing and Outreach.														

Special Communications

Public & Community Awareness and Advocacy



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25											
<p>Various</p> <p>Public Communication with Special Populations</p>	<p>To provide interpreters and technology consultants to support CSC's commitment to inclusion and accessibility and compliance with Americans with Disability Act (ADA) requirements. These funds were used as needed.</p>	<p>Budget allocation for interpreters and American with Disabilities Act (ADA) technology consultants to support CSC's commitment to inclusion and accessibility and compliance with ADA requirements. Funds are used as needed.</p>	<table border="1"> <thead> <tr> <th data-bbox="1581 354 1719 406">Current Budget</th> <th data-bbox="1724 354 1917 406">Recommended Adjustments</th> <th data-bbox="1921 354 2045 406">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1581 409 1719 500">\$44,000</td> <td data-bbox="1724 409 1917 500">\$1,000</td> <td data-bbox="1921 409 2045 500">\$45,000</td> </tr> <tr> <td colspan="3" data-bbox="1581 503 2045 673"> <p>Comment(s): Additional funding for increased costs</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$44,000	\$1,000	\$45,000	<p>Comment(s): Additional funding for increased costs</p>		
Current Budget	Recommended Adjustments	Total												
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Capacity Building

Results Based Accountability FY 24/25



GOAL

Build provider agency organizational effectiveness.

RESULT

Children live in safe and supportive communities.

CAPACITY BUILDING PROGRAMS

- 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.
- The Council supports volunteer recruitment efforts aimed at connecting engaged volunteers to child and family serving agencies.
- CSC coordinates training, workshop, and technical assistance opportunities to increase knowledge, strengthen skills, and grow overall provider capacity based on needs identified by on-going provider surveys.

INDICATORS OF COMMUNITY NEED

- Of the 978 community resources in 2-1-1's database, there are approximately 572 agencies serving children (excluding childcare centers), providing 2,301 services/programs.
- Survey responses from CSC's training community identified the following as the most requested topics: grant writing, fundraising, training for new supervisors, youth empowerment/engagement, various mental health topics, understanding LGBTQ experiences, time management, suicide prevention with cultural considerations, and self-care/self-awareness.

COMMUNITY DATA STORY

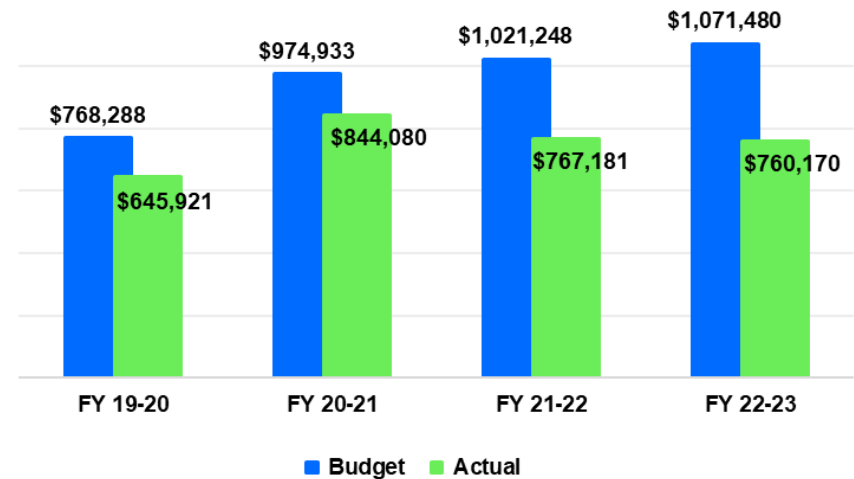
49,333 Volunteer hours provided

1,084 Training Participants

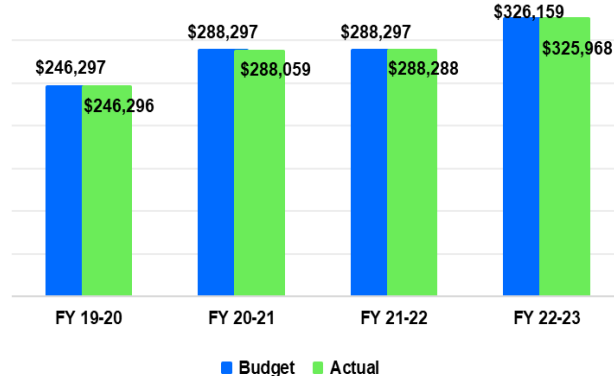
77 Total training sessions held

45 Different training topics offered

BUDGET TREND



Program Description: HandsOn Broward connects thousands of individuals and corporations to volunteer opportunities that support local child and family-serving nonprofits.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																											
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HandsOn Broward (HOB) provided support to local community agencies by mobilizing volunteers to support various initiatives. For FY 22-23, 11,790 HOB volunteers provided over 49,000 service hours. Those service hours translate to over \$1.5 million in value to the community.</p> <p>The organization's signature programs positively impacted the community and delivered strong outcomes.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div data-bbox="126 922 331 1133" style="border: 2px solid purple; border-radius: 50%; padding: 10px; text-align: center;"> <p>100% of Final Budget Utilized</p> <p>\$325,968 of \$326,159</p> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>HandsOn Broward (HOB) connects thousands of individuals and corporations to volunteer opportunities that support local children and family-serving nonprofits. They continue to support CSC initiatives such as Back to School Extravaganza, VITA volunteer recruitment and CSC Ambassador Program. They also conduct Youth Summer Service Camp, food distribution events, the construction and dispersal of personal care kits, and specialized projects to support the local homeless population. The team also continues to manage their DIY and HandsOn at Home programs.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 381 2037 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$326,159</td> <td>\$16,308</td> <td>\$342,467</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>Not Applicable</td> <td>0</td> <td>Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): 5% COLA</p> <div data-bbox="1396 873 2037 1380"> <p style="text-align: center;">Budget Trend</p>  <table border="1" style="display: none;"> <caption>Budget Trend Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 19-20</td> <td>\$246,297</td> <td>\$246,296</td> </tr> <tr> <td>FY 20-21</td> <td>\$288,297</td> <td>\$288,059</td> </tr> <tr> <td>FY 21-22</td> <td>\$288,297</td> <td>\$288,288</td> </tr> <tr> <td>FY 22-23</td> <td>\$326,159</td> <td>\$325,968</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$326,159	\$16,308	\$342,467	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 19-20	\$246,297	\$246,296	FY 20-21	\$288,297	\$288,059	FY 21-22	\$288,297	\$288,288	FY 22-23	\$326,159	\$325,968
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Inclusivity Matters Initiatives

Capacity Building



Program Description: “Inclusivity Matters” is the rebranding of our “Equity Initiatives” to reflect our broader mission to cultivate an environment where every individual feels valued, acknowledged, and appreciated for their distinct viewpoints and origins. This work focuses on inclusivity for all including various marginalized groups. It provides CSC staff, local child and family serving non-profits, community members with access to training, workshops, collaborative workgroups, specialty events, coaching, and technical assistance opportunities.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																								
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>In Fiscal Year 22-23, CSC continued to serve as a leader in advancing and supporting local equity and inclusion initiatives. CSC staff also participated in and supported local and national equity-focused efforts, including caucus groups, workshops, conferences, procurements, and presentations. Throughout the second year of the Equity Cadre, CSC offered 18 community trainings that over 160 participants attended online or in-person. Out of the 18 community trainings, there were 11 online trainings with 88 participants and 7 in-person trainings with 72 participants. For fiscal year 22-23, the Cultural Awareness & Diversity and the Suicide Prevention with Cultural Considerations trainings were in high demand. During fiscal year 22-23, CSC also continued to support affinity and caucus groups by hosting online meet-ups to provide a safe and supportive environment for individuals to explore their own identities, share stories, and collectively address unique challenges.</p> <p>Performance Measurement (PM) PM Status: All Met Data Integrity & Fully Measured: Met</p> <p>Utilization</p> <div data-bbox="136 1214 338 1414"> <p>11% of Final Budget Utilized \$21,100 of \$190,171</p> </div>	<p>Financial & Administrative Monitoring Too soon to measure</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>“Inclusivity Matters”, the new framework, signifies our comprehensive strategy aimed at nurturing a more just and embracing community, one that amplifies every voice and celebrates each person's input. Provision of specialized professional development trainings (i.e. Introduction to Culturally Responsive Organizations), as well as support for affinity groups continues. Active community participation includes Faith-Based Advisory and Be Well Broward Mental Health Campaign. Future plans will support community-level engagement and educational opportunities that will positively impact maternal child health, support literacy enrichment programs, and create space for youth empathy talks.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Met</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: On Track</p>	<table border="1" data-bbox="1396 378 2034 630"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$183,971</td> <td>-\$83,971</td> <td>\$100,000</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>Not Applicable</td> <td>0</td> <td>Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): Right-size budget as new initiatives are implemented.</p> <div data-bbox="1396 873 2034 1380"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 20-21</td> <td>\$174,868</td> <td>\$122,607</td> </tr> <tr> <td>FY 21-22</td> <td>\$208,971</td> <td>\$91,473</td> </tr> <tr> <td>FY 22-23</td> <td>\$190,171</td> <td>\$21,100</td> </tr> </tbody> </table> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$183,971	-\$83,971	\$100,000	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Fiscal Year	Budget	Actual	FY 20-21	\$174,868	\$122,607	FY 21-22	\$208,971	\$91,473	FY 22-23	\$190,171	\$21,100
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Agency Capacity Building and Training

Capacity Building



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25											
<p>Various</p> <p>Consulting and Capacity Building Grants</p>	<p>Consulting and Capacity building grants support activities that enable non-profits to strengthen and grow their infrastructure. It provided project funding, coaching, consulting, and technical assistance to targeted non-profits.</p>	<p>This year CSC received more applications than any other previous year. 21 proposals were rated and based on proposal review and applicant interviews, 11 were recommended to receive project funding, coaching and technical assistance from Small Business Development Corporation (SBDC). Another five were recommended to receive targeted coaching, consulting, and technical assistance from SBDC.</p>	<table border="1"> <thead> <tr> <th data-bbox="1585 354 1719 406">Current Budget</th> <th data-bbox="1719 354 1906 406">Recommended Adjustments</th> <th data-bbox="1906 354 2039 406">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1585 406 1719 500">\$245,303</td> <td data-bbox="1719 406 1906 500">\$54,697</td> <td data-bbox="1906 406 2039 500">\$300,000</td> </tr> <tr> <td colspan="3" data-bbox="1585 500 2039 673"> <p>Comment(s): Additional funds to expand the availability of Consulting and Capacity Building grants.</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$245,303	\$54,697	\$300,000	<p>Comment(s): Additional funds to expand the availability of Consulting and Capacity Building grants.</p>		
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<p>Comment(s): Additional funds to expand the availability of Consulting and Capacity Building grants.</p>														
<p>Various</p> <p>Organizational Development Training</p>	<p>Organizational Development (OD) Training included half-day and full-day training, quarterly workshops by the Agency Capacity Building Committee (ACB) and Fundraising School. There was a high rate of satisfaction with capacity building related trainings.</p>	<p>Local non-profit professionals are engaged through the quarterly meetings of the Agency Capacity Building (ACB) committee, which feature panel discussions or workshops. Resource sharing occurs through one-on-one consultations and a monthly newsletter. The initiatives are well-received by non-profit staff and organizations.</p>	<table border="1"> <thead> <tr> <th data-bbox="1585 751 1719 803">Current Budget</th> <th data-bbox="1719 751 1906 803">Recommended Adjustments</th> <th data-bbox="1906 751 2039 803">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1585 803 1719 898">\$47,847</td> <td data-bbox="1719 803 1906 898">\$2,393</td> <td data-bbox="1906 803 2039 898">\$50,240</td> </tr> <tr> <td colspan="3" data-bbox="1585 898 2039 1071"> <p>Comment(s): 5% COLA</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$47,847	\$2,393	\$50,240	<p>Comment(s): 5% COLA</p>		
Current Budget	Recommended Adjustments	Total												
\$47,847	\$2,393	\$50,240												
<p>Comment(s): 5% COLA</p>														
<p>Various</p> <p>Skill Building Training</p>	<p>CSC coordinated training opportunities for service providers to increase their knowledge and strengthen fundamental and professional skills needed to serve children and families effectively. High demand trainings included Youth Mental Health First Aid, Motivational Interviewing, Heartsavers CPR, Trauma Informed Care, Suicide Prevention Intervention, and Documentation. The majority of the skill-building training were offered in person.</p>	<p>Skill-building training remains in high demand, with many of the new RFQs stipulating specific training requirements. Consequently, during this fiscal year, consistent availability of ample required training sessions were added to the calendar. An advanced 2.0 level to several high-demand training offerings will be introduced. This effort also provides support for the creation and growth of a Mindfulness Cadre of Facilitators that are certified in Mindfulness modalities to work with youth.</p>	<table border="1"> <thead> <tr> <th data-bbox="1585 1141 1719 1193">Current Budget</th> <th data-bbox="1719 1141 1906 1193">Recommended Adjustments</th> <th data-bbox="1906 1141 2039 1193">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1585 1193 1719 1287">\$100,000</td> <td data-bbox="1719 1193 1906 1287">\$52,250</td> <td data-bbox="1906 1193 2039 1287">\$152,250</td> </tr> <tr> <td colspan="3" data-bbox="1585 1287 2039 1461"> <p>Comment(s): Additional funds for Mindfulness training and Add 5% COLA.</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$100,000	\$52,250	\$152,250	<p>Comment(s): Additional funds for Mindfulness training and Add 5% COLA.</p>		
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Leadership and Coaching Support

Capacity Building



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25											
<p>Various</p> <p>Fiscal Support Agent</p>	<p>This is a budget placeholder to be used as needed to allow for a separate payment to a fiscal support agent for agencies that do not pass the fiscal viability test. The community and providers continue to receive this as an opportunity for agencies with financial issues to provide service while protecting taxpayer dollars.</p>	<p>Currently there are two agencies and three contracts that are using a Fiscal Support agent. However, with two new procurements that are going through the system, the need for these funds remains as it is uncertain who will require this service.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 354 1719 402">Current Budget</th> <th data-bbox="1719 354 1913 402">Recommended Adjustments</th> <th data-bbox="1913 354 2041 402">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 402 1719 500">\$100,000</td> <td data-bbox="1719 402 1913 500">\$0</td> <td data-bbox="1913 402 2041 500">\$100,000</td> </tr> <tr> <td colspan="3" data-bbox="1587 500 2041 672">Comment(s): Level funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$100,000	\$0	\$100,000	Comment(s): Level funding		
Current Budget	Recommended Adjustments	Total												
\$100,000	\$0	\$100,000												
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<p>Various</p> <p>Leadership Initiatives</p>	<p>Leadership Initiatives included a continuum of staff and organizational development opportunities through training topics that focus on professional development, leadership, organizational development, personal development, and resiliency. The 6-part Grant Writing Series was offered through this initiative.</p>	<p>These initiatives successfully continues to engage local nonprofit professionals in training and development. The Frequency Matters and Learning to Lead professional development learning series are included as part of this initiative.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 748 1719 797">Current Budget</th> <th data-bbox="1719 748 1913 797">Recommended Adjustments</th> <th data-bbox="1913 748 2041 797">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 797 1719 894">\$44,500</td> <td data-bbox="1719 797 1913 894">\$2,225</td> <td data-bbox="1913 797 2041 894">\$46,725</td> </tr> <tr> <td colspan="3" data-bbox="1587 894 2041 1066">Comment(s): 5% COLA</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$44,500	\$2,225	\$46,725	Comment(s): 5% COLA		
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\$44,500	\$2,225	\$46,725												
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<p>Various</p> <p>Provider Coaching</p>	<p>Provider Coaching included one-on-one coaching and consultants for various CSC-funded providers to improve their programs. This included the Program Performance consultants. The goal of the Program Performance Consultants was to strengthen and reinforce the skills, processes, service delivery models, and overall performance of organizations awarded the HEAL Trauma grant, and other CSC-funded programs as needed.</p>	<p>Program Performance Consultants (PPC) facilitate needs assessments, coaching, consulting, and targeted programmatic-related technical assistance. Skill-building and technical support areas include, documentation and data administration, verbal communication, financial management, budgeting, monitoring preparation, and human resource development. The PPC work alongside funded providers to set organizational growth goals and help better position the agency to fulfill grant and funder requirements.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 1143 1719 1192">Current Budget</th> <th data-bbox="1719 1143 1913 1192">Recommended Adjustments</th> <th data-bbox="1913 1143 2041 1192">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 1192 1719 1289">\$67,500</td> <td data-bbox="1719 1192 1913 1289">\$3,375</td> <td data-bbox="1913 1192 2041 1289">\$70,875</td> </tr> <tr> <td colspan="3" data-bbox="1587 1289 2041 1461">Comment(s): 5% COLA</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$67,500	\$3,375	\$70,875	Comment(s): 5% COLA		
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Collective Impact (Data, Research, and Planning)

Results Based Accountability FY 24/25



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

- The Broward Data Collaborative, is a national leader in creating human-centered consents and other strategies to engage those whose information populates human services data systems.
- CSC hosts a variety of technologies to gather and analyze data.

Action Research/Asset-Based Community Development

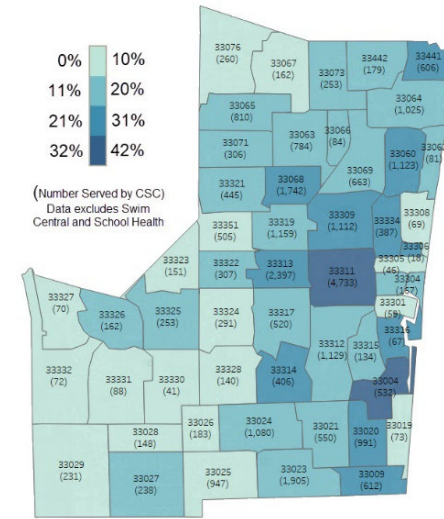
- Asset Based Community Development (ABCD) is an asset-based, locally focused, and relationship-driven process that leverages the assets of local people/residents to build more resilient and powerful communities.
- Community and Emancipatory Participatory Action Research focuses on co-creating solutions with people who have lived experience within system and service professionals.
- Both ABCD and Participatory Action Research strategies engage both English and non-English-speaking community members.

INDICATORS OF COMMUNITY NEED

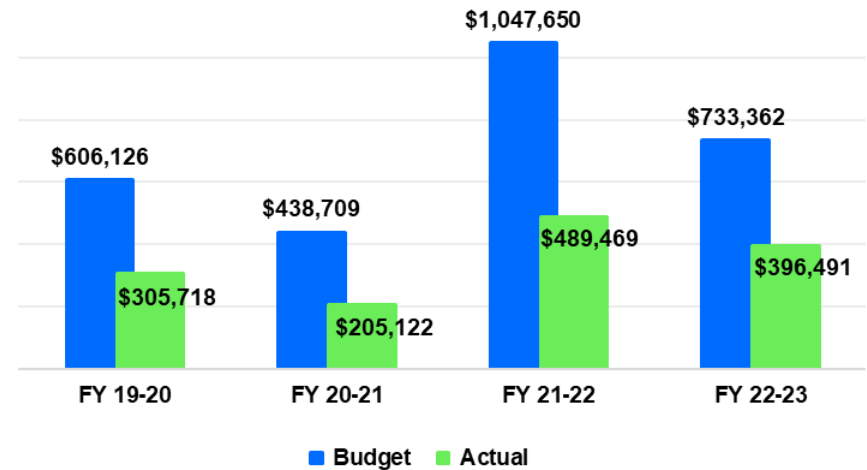
- Roughly 400k Broward children living in over 200k households reside in complex, dynamic environments that touch multiple service systems, and organizations that no single institution is able to address in isolation.
- For households making under \$75,000, 54.6% of renters and 26% of owners are housing cost-burdened-spending more than 30% of income on housing (ACS, 2022).
- In Broward County, the percentage of people over the age of five that speak a language other than English at home is double the rate of the United States (44% vs. 22%) (ACS, 2022)

COMMUNITY DATA STORY

The highest numbers of participants served by CSC-funded programs generally align with the areas of high poverty which is a challenge to access opportunity. The map depicts the percentage of children living in poverty, with the higher percentages largely concentrated in areas along the I-95 corridor (Florida Chamber Foundation Gap Map, 2022).



BUDGET TREND



A Little Help Never Hurts

Collective Impact (Data, Research, and Planning) – Placed-Based Action Research



Program Description: Assets Based Community Development (ABCD) is a place-based strategy to support long-term mutually transformative, healing, and generative relationships between residents with lived experience in areas receiving funded human services programs, municipal staff, and the CSC.

Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25																		
<p>Financial & Administrative Monitoring <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> No Findings</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>Based on the successful ABCD pilot in 21/22, funding to continue the work in two cities was established and a procurement for facilitation and administrative support services was released. A Little Help Never Hurts was awarded the facilitation services procurement and successfully assumed the administrative support services.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Not Applicable</p> <p>Utilization Not Applicable</p>	<p>Financial & Administrative Monitoring Not Applicable</p> <p>Programmatic Performance <input checked="" type="checkbox"/><input checked="" type="checkbox"/><input checked="" type="checkbox"/> Performing Well</p> <p>A Little Help Never Hurt (ALHNNH) supports Civic Design Teams in the Cities of Fort Lauderdale, Lauderhill, and Hollywood. ALHNNH provides ABCD facilitation and coaching services to residents serving as Community Connectors, and provides Administrative Support Services (resident stipends, the release of mini-grants, and other support services). The Community Connectors organize into Civic Design Teams that complete Listening Campaigns, Asset Mapping, and micro-community grants that support community-led improvements. Three Connectors were selected as Fellows to deepen their knowledge and skills and Lauderhill received additional funding to expand ABCD to two additional neighborhoods.</p> <p>Performance Measurement (PM) PM Status: On Track Data Integrity & Fully Measured: Not Applicable</p> <p>Current Utilization & Numbers To Be Served Utilization: On Track Number to be Served: Not Applicable</p>	<table border="1" data-bbox="1396 381 2037 625"> <thead> <tr> <th>Current Budget</th> <th>Recommended Adjustments</th> <th>Total Proposed Budget</th> </tr> </thead> <tbody> <tr> <td>\$147,420</td> <td>\$50,000</td> <td>\$197,420</td> </tr> <tr> <th>Current Number to Served</th> <th>Recommended Adjustments</th> <th>Total Proposed Number to be Served</th> </tr> <tr> <td>Not Applicable</td> <td>0</td> <td>Not Applicable</td> </tr> </tbody> </table> <p>Comment(s): Additional funding to support a fourth Civic Design Team.</p> <div data-bbox="1417 868 2026 1380"> <p style="text-align: center;">Budget Trend</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Budget</td> <td>\$136,120</td> </tr> <tr> <td>Actual</td> <td>\$90,988</td> </tr> </tbody> </table> <p style="text-align: center;">FY 22-23</p> <p style="text-align: center;">■ Budget ■ Actual</p> </div>	Current Budget	Recommended Adjustments	Total Proposed Budget	\$147,420	\$50,000	\$197,420	Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served	Not Applicable	0	Not Applicable	Category	Value	Budget	\$136,120	Actual	\$90,988
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Current Number to Served	Recommended Adjustments	Total Proposed Number to be Served																		
Not Applicable	0	Not Applicable																		
Category	Value																			
Budget	\$136,120																			
Actual	\$90,988																			

Data and Planning

Collective Impact (Data, Research, and Planning)



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25											
<p>TBD</p> <p>Grant Writer</p>	<p>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.</p>	<p>CSC is open to utilizing the services of a grant writer to secure funding opportunities relating to Broward children and families.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 354 1724 402">Current Budget</th> <th data-bbox="1730 354 1919 402">Recommended Adjustments</th> <th data-bbox="1925 354 2041 402">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 407 1724 500">\$30,000</td> <td data-bbox="1730 407 1919 500">\$0</td> <td data-bbox="1925 407 2041 500">\$30,000</td> </tr> <tr> <td colspan="3" data-bbox="1587 505 2041 672">Comment(s): Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$30,000	\$0	\$30,000	Comment(s): Level Funding		
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\$30,000	\$0	\$30,000												
Comment(s): Level Funding														
<p>TBD</p> <p>Integrated Data System (IDS)</p>	<p>CSC served as the backbone for the Broward Data Collaborative (BDC). The BDC continued to work with Amazon Web Service and Velatura to build out technology, consent documents, and legal agreements for care coordination for youth admitted to Baker Act facilities for the "We Are Supported" Integrated Data System (IDS).</p>	<p>CSC and BDC staff continue working with Amazon Web Services and Velatura to support the development of the "We Are Supported" Integrated Data System. The BDC sought support from the organizations participating in the "We Are Supported" initiative and Community Care Plan provided \$50K to advance the work. A State appropriations request was unsuccessful.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 748 1724 797">Current Budget</th> <th data-bbox="1730 748 1919 797">Recommended Adjustments</th> <th data-bbox="1925 748 2041 797">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 802 1724 894">\$70,000</td> <td data-bbox="1730 802 1919 894">-\$50,000 CCP</td> <td data-bbox="1925 802 2041 894">\$20,000</td> </tr> <tr> <td colspan="3" data-bbox="1587 899 2041 1066">Comment(s): Community Care Plan funding \$50,000 will be Carryforward into FY 25.</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$70,000	-\$50,000 CCP	\$20,000	Comment(s): Community Care Plan funding \$50,000 will be Carryforward into FY 25.		
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Comment(s): Community Care Plan funding \$50,000 will be Carryforward into FY 25.														
<p>Various</p> <p>Data Systems and Collection</p>	<p>This budget placeholder includes the various software to maintain and enhance Provider related accounting and reporting. The software systems include SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc.</p>	<p>This budget placeholder includes the various software to maintain and enhance Provider related accounting and reporting. The software systems include SAMIS, SAMIS Enhancements, Tableau, Website Hosting for multiple programs, etc.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 1143 1724 1192">Current Budget</th> <th data-bbox="1730 1143 1919 1192">Recommended Adjustments</th> <th data-bbox="1925 1143 2041 1192">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 1196 1724 1289">\$255,109</td> <td data-bbox="1730 1196 1919 1289">\$0</td> <td data-bbox="1925 1196 2041 1289">\$255,109</td> </tr> <tr> <td colspan="3" data-bbox="1587 1294 2041 1461">Comment(s): Level Funding</td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$255,109	\$0	\$255,109	Comment(s): Level Funding		
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Emancipatory Training and Research

Collective Impact (Data, Research, and Planning)



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25											
<p>CRESTSprograms, LLC</p> <p>Emancipatory Training and Research</p>	<p>Emancipatory Research Training was provided to CSC staff and providers to support the HEAL Program evaluation. An Emancipatory Action Research Project was not conducted this year due to start-up challenges which resulted in delays in full implementation of the HEAL programs</p>	<p>CRESTSprogram, LLC is the Emancipatory Research (ER) consultant increasing the knowledge and skill level of CSC staff and HEAL Trauma providers in the Emancipatory Research methodology. During FY 23/24 the consultant is implementing the three-hour Definitions training, eight-unit Emancipatory Evaluation & Research Training (EERT), and Translational training.</p> <p>CRESTSprogram is being deferred to allow time to implement services and provide preliminary findings on knowledge and skill improvements.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 354 1724 407">Current Budget</th> <th data-bbox="1730 354 1919 407">Recommended Adjustments</th> <th data-bbox="1925 354 2041 407">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 412 1724 500">\$54,250</td> <td data-bbox="1730 412 1919 500">\$0</td> <td data-bbox="1925 412 2041 500">\$54,250</td> </tr> <tr> <td colspan="3" data-bbox="1587 505 2041 672"> <p>Comment(s): Defer contract renewal</p> <p>Renewal is contingent upon outcome of the preliminary findings.</p> </td> </tr> </tbody> </table>			Current Budget	Recommended Adjustments	Total	\$54,250	\$0	\$54,250	<p>Comment(s): Defer contract renewal</p> <p>Renewal is contingent upon outcome of the preliminary findings.</p>		
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Research and Planning

Collective Impact (Data, Research, and Planning)



Agency & Program	Prior Fiscal Year 22/23	Current Fiscal Year 23/24	Recommendations for Fiscal Year 24/25									
<p>Broward Children's Strategic Plan</p> <p>Community Planning</p>	<p>CSC provided backbone support to the Broward Children's Strategic Plan (BCSP) via training and technical assistance in Results Based Accountability, Collective Impact, and Asset Based Community Development training. Funding supported BCSP committee events and activities. Committees convened both in person and virtually to work towards specific initiatives to achieve their desired results.</p>	<p>The CSC utilizes the funds to directly support the 35+ Broward Children's Strategic Plan Committees (BCSP) pursuant to the policy passed in FY23/24. Supports include resources to fund committee-sponsored events, activities, and the Clear Impact Score Card to document the Turn The Curve Reports, as well as technical assistance to committee members. Three committees utilized these funds to host community/youth engagement events, including the RISE UP (Father, Men & Boys), Youth Anti-Human Trafficking Summit, and Girls Coordination Council.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 354 1717 402">Current Budget</th> <th data-bbox="1724 354 1906 402">Recommended Adjustments</th> <th data-bbox="1913 354 2037 402">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 407 1717 496">\$100,000</td> <td data-bbox="1724 407 1906 496">\$0</td> <td data-bbox="1913 407 2037 496">\$100,000</td> </tr> <tr> <td colspan="3" data-bbox="1587 501 2037 672">Comment(s): Level Funding</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$100,000	\$0	\$100,000	Comment(s): Level Funding		
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\$100,000	\$0	\$100,000										
Comment(s): Level Funding												
<p>Community Participatory Action Research (CPAR) and UPENN Actionable Intelligence for Social Policy (AISP)</p> <p>Placed-Based Action Research</p>	<p>To reduce the trauma and improve the post-discharge care coordination of children and families experiencing a Baker Act, CSC, as the backbone for Broward Data Collaborative (BDC), received funding from AISP's Equity in Practice Learning Community (EiPLC) to support a Community Participatory Action Research project to advance the involvement of parents, youth and system professionals in the development of the "We Are Supported" Integrated Data System as well as the Baker Act experience.</p>	<p>CSC and the BDC are finalizing the use of AISP's EiPLC grant funds for the Community Participatory Action Research (CPAR) by implementing projects to reduce the trauma of the Baker Act System.</p> <p>Building upon our success, staff recommend allocating additional funding to implement new CPAR projects that address emerging issues affecting children and families.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 748 1717 797">Current Budget</th> <th data-bbox="1724 748 1906 797">Recommended Adjustments</th> <th data-bbox="1913 748 2037 797">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 802 1717 891">\$22,237</td> <td data-bbox="1724 802 1906 891">-\$22,237 \$75,000 CSC</td> <td data-bbox="1913 802 2037 891">\$75,000</td> </tr> <tr> <td colspan="3" data-bbox="1587 896 2037 1066">Comment(s): \$22,237 UPENN grant received sunsets. Additional funding for new CPAR Projects.</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$22,237	-\$22,237 \$75,000 CSC	\$75,000	Comment(s): \$22,237 UPENN grant received sunsets. Additional funding for new CPAR Projects.		
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<p>Coordinating Council of Broward</p> <p>Coalition and Collaboration Building</p>	<p>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.</p>	<p>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.</p>	<table border="1"> <thead> <tr> <th data-bbox="1587 1143 1717 1192">Current Budget</th> <th data-bbox="1724 1143 1906 1192">Recommended Adjustments</th> <th data-bbox="1913 1143 2037 1192">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1587 1196 1717 1286">\$10,000</td> <td data-bbox="1724 1196 1906 1286">\$0</td> <td data-bbox="1913 1196 2037 1286">\$10,000</td> </tr> <tr> <td colspan="3" data-bbox="1587 1291 2037 1461">Comment(s): Level Funding</td> </tr> </tbody> </table>	Current Budget	Recommended Adjustments	Total	\$10,000	\$0	\$10,000	Comment(s): Level Funding		
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