

Children's Services Council of Leon County (CSC Leon) Governing Council and Annual Meeting

Thursday, October 19, 2023, 4:00 p.m.

CSC Leon Office | 2002 Old St. Augustine Road, Bldg. A, Ste. 50, Tallahassee, FL 32301

Members of the public can view the meeting via live stream, when available, on this YouTube channel:

<https://www.youtube.com/channel/UCc74A9evhLxbHlrH63-clbQ>.

AGENDA

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda
- IV. General Public Comment
- V. Consent Agenda
 - A. Minutes from the September meeting (page 2)
 - B. Minutes from Truth in Millage Hearings 1 and 2 (pages 4 and 6)
 - C. Financials for September 2023 (page 8)
 - D. Executive Director's Report (page 13)
 - i. Family Day: Friday, November 24, 2023
 - ii. 9th Annual Summit on Children: Wednesday, November 29, 2023
 - iii. North Florida Worlds of Work (W.O.W.), Thursday, October 19 – 20, 2023
- VI. General Counsel's Update
 - A. Public Records Review
 - B. Sunshine Law Review
 - C. Parliamentary Procedures Review
 - D. Executive Director Evaluation Schedule (Handout)
- VII. Committee Assignments Review (page 16)
- VIII. Strategic Planning Meeting Review (page 18)
 - A. Discussion on Impact Area(s) of Focus
- IX. 2023 Summer (Bridge) Program Funding 2023 (Handout)
- X. 2024 Summer (Bridge) Program Funding Request for Applications (RFA) (page 19)
 - A. Summer Enrichment RFA
 - i. Presentation of Scope of Work (SOW)
 - ii. Public Comment
 - iii. Consideration to Approve SOW/RFA
- XI. Emergency Funding Request – Children's Advocacy Center (page 31)
 - A. Presentation of Request – Tiffany Martin, Executive Director, Children's Home Society of Florida – Tallahassee/Gainesville Area
 - B. Questions and Answers/Council Discussion
 - C. Public Comment
 - D. Consideration of Funding Request
- XII. Next Meeting Agenda
- XIII. Member Comments
- XIV. Adjourn

CHILDREN'S SERVICES COUNCIL OF LEON COUNTY
Governing Council Meeting
Thursday, September 14, 2023

MINUTES

Members Present:

- Dr. Zandra Glenn, Chair, Community Member
- Terrence Watts, Vice-Chair, DCF Appointee
- Paul Mitchell, Treasurer, Community Member
- Atty. Carolyn Cummings, Vice-Chair, Leon County Commission
- Darryl Jones, School Board Member, Leon County Schools
- Judge Anthony Miller, Second Judicial Circuit
- Mark O'Bryant, Community Member

Members Absent:

- Rocky Hanna, Superintendent, Leon County Schools

Staff Present:

- Cecka Rose Green, Executive Director
- Dina Snider, Director of Finance and Operations
- Stephanie Eller Vaughn, Program Accountability and Research Manager
- Prisha Malone, Program and Quality Assurance Specialist
- Jacinta Clay, Administrative Services Manager
- Chris Roe, General Counsel

Location:

Children's Services Council of Leon County
2002 Old St. Augustine Rd., Suite A-50, Tallahassee, FL 32301

I. CALL TO ORDER

Chair Glenn called the meeting to order at 4:03 p.m.

II. ROLL CALL

Six (6) council members were present, and a quorum was established.

III. APPROVAL OF AGENDA

Mr. Mitchell moved approval of the agenda; Ms. Cummings seconded. The agenda was approved unanimously.

IV. GENERAL PUBLIC COMMENT

- | | |
|-------------------------|------------------------|
| • Mr. John Conlin | • Mr. Warren Cave |
| • Ms. Emily Fritz | • Mr. Stanley Sims Sr. |
| • Ms. Dot Inman-Johnson | |

V. APPROVAL OF CONSENT AGENDA

Mr. Mitchell moved approval of the consent agenda; Ms. Cummings seconded. The Consent Agenda was approved unanimously.

VI. GENERAL COUNSEL UPDATE

Mr. Roe stated that at the next council meeting he will give a refresher on sunshine laws, ethics and parliamentary procedures. Resolutions will be presented at the next meeting to adopt the FY 2023-24 millage rate and budget.

VII. Family Resource Center (FRC) Management Procurement

A. Revised FRC Management Invitation to Negotiate

Ms. Green and Ms. McPhail facilitated discussion on the revised ITN. There was no public comment. Changes included that the evaluation team would have at least a subject matter expert, and that Council Members wanting to serve would let staff know. Additionally, the bidder's conference will be mandatory for applicants and staff will reallocate points for a total max score of 100.

Mr. Mitchell moved approval; Mr. Jones seconded. The motion passed unanimously.

VIII. Small Investments for Program Success (SIPS)

Ms. Green and Ms. McPhail provided an overview of the SIPS funding eligible applicants and accompanying scoring sheet. Judge Miller moved approval of all highly recommended and recommended organizations for funding; Mr. Mitchell seconded.

Public comment was provided by:

- Mr. Stanley Sims, Sr.
- Ms. Emily Fritz
- Ms. Kelly Otte
- Ms. Christic Henry
- Ms. Trishay "Mama Yata" Young

The motion was approved unanimously.

IX. Preview of Summer Bridge 2024

Handouts provided; discussion will occur at October Council meeting.

X. Next Meeting Dates

- A. First TRIM Hearing – Thursday, September 14, 2023, at 6:05 p.m.
- B. Second TRIM Hearing – Thursday, September 28, 2023, at 5:15 p.m.
- C. Council Strategic Planning Meeting – Saturday September 30, at 9:00 a.m.
- D. Governing Council and Annual Meeting- Thursday, October 19, at 4:00 p.m.

XI. Member Comments

- Mr. Jones
- Mr. Mitchell

XII. Adjourn

Meeting adjourned at 5:55 p.m.

CHILDREN'S SERVICES COUNCIL OF LEON COUNTY
TRIM Hearing 1
September 14, 2023

MINUTES

Members Present:

- Dr. Zandra Glenn, Chair, Community Member
- Terrence Watts, Vice-Chair, DCF Appointee
- Paul Mitchell, Treasurer, Community Member
- Atty. Carolyn Cummings, Leon County Commissioner
- Darryl Jones, School Board Chair, Leon County Schools
- Mark O'Bryant, Community Member
- Judge Anthony Miller, Second Judicial Circuit

Members Absent:

- Rocky Hanna, Superintendent, Leon County Schools

Staff Present:

- Cecka Rose Green, Executive Director
- Dina Snider, Director of Finance and Operations
- Stephanie Eller Vaughn, Program Accountability and Research Manager
- Prisha Malone, Program and Quality Assurance Specialist
- Holly McPhail, Special Projects Manager
- Jacinta Clay, Administrative Services Manager
- Atty. Christopher Roe, General Counsel

Location:

Children's Services Council of Leon County
2002 Old St. Augustine Rd., Suite A-50, Tallahassee, FL 32301

I. CALL TO ORDER

Chair Glenn called the meeting to order at 6:08 p.m.

II. ROLL CALL

Seven council members were present, and a quorum was established.

III. APPROVAL OF AGENDA

Mr. O'Bryant moved to approve the agenda; Mr. Mitchell seconded. It was unanimously approved.

IV. TRIM OVERVIEW & PUBLIC READING

Chair Glenn read the Truth in Millage process to the body as below:

- a. Truth in Millage, or “TRIM”, engages taxpayers and the public in the process by which local taxing authorities determine the amount of ad valorem property taxes they are requesting to fund their next years’ budgets.
- b. As such, in accordance with Title 14, Chapter 200, Section 001, Subsection 4(a) and (b) of the Florida Statutes, which governs the TRIM process, today is the second of two public hearings for this Council to approve the millage rate to levy ad valorem taxes in Fiscal Year 2023-24.
- c. This TRIM Public Hearing is being held by the Children’s Services Council of Leon County, or CSC Leon—an independent special district established and governed by Section 125.901, Florida Statutes, and Leon County Ordinance 2018-3.
- d. The tentative millage rate CSC Leon is requesting is .3477 mill, which is 0.74% lower than the calculated roll-back rate of .3503 and will fund the budget for FY 2023-24.
- e. At today’s public hearing, CSC Leon intends to adopt the millage rate of .3477 mill and our corresponding tentative FY 2023-24 budget.

V. RESOLUTION 2023-05 to SET FY 2023-24 TENTATIVE MILLAGE RATE

Chair Glenn asked Mr. Roe to read Resolution 2023-05.

Public comment was provided by:

- Ms. Peggy Bowen
- Ms. Mona Hamilton
- Ms. Emily Fritz
- Mr. John Lester
- Mr. Carl Monson
- Ms. Pam Wessling
- Ms. Christic Henry
- Comm. Bill Proctor
- Mr. Neil Skene
- Mr. Stanley Sims, Sr.
- Mr. Greg James
- Mr. Khary Henry

Mr. Mitchell moved to approve Resolution 2023-05; a second was provided by Mr. Watts, and the motion passed with a 4-2 vote.

VI. RESOLUTION 2023-06 to SET FY 2023-24 TENTATIVE BUDGET

Chair Glenn asked Mr. Roe to read Resolution 2023-06. There was no public comment. Mr. Mitchell moved to approve Resolution 2023-06; a second was provided by Mr. Jones, and it was approved unanimously.

VII. MEMBER COMMENTS

Member comments provided by:

- Mr. O’Bryant
- Mr. Jones

VIII. ADJOURNMENT

Meeting was adjourned at 6:50 p.m.

CHILDREN'S SERVICES COUNCIL OF LEON COUNTY
FINAL TRIM Hearing
September 28, 2023

MINUTES

Members Present:

- Dr. Zandra Glenn, Chair, Community Member
- Terrence Watts, Vice-Chair, DCF Appointee
- Paul Mitchell, Treasurer, Community Member
- Atty. Carolyn Cummings, Leon County Commissioner
- Darryl Jones, School Board Chair, Leon County Schools
- Mark O'Bryant, Community Member
- Rocky Hanna, Superintendent, Leon County Schools

Members Absent:

- Judge Anthony Miller, Second Judicial Circuit

Staff Present:

- Cecka Rose Green, Executive Director
- Dina Snider, Director of Finance and Operations
- Stephanie Eller Vaughn, Program Accountability and Research Manager
- Prisha Malone, Program and Quality Assurance Specialist
- Holly McPhail, Special Projects Manager
- Marshall Waters, Community Relations Coordinator
- Jacinta Clay, Administrative Services Manager
- Atty. Christopher Roe, General Counsel

Location:

Children's Services Council of Leon County
2002 Old St. Augustine Rd., Suite A-50, Tallahassee, FL 32301

I. CALL TO ORDER

Chair Glenn called the meeting to order at 5:20 p.m.

II. ROLL CALL

Six council members were present, and a quorum was established.

III. APPROVAL OF AGENDA

Mr. Mitchell moved to approve the agenda; Mr. Jones seconded the motion. It was unanimously approved.

IV. TRIM OVERVIEW & PUBLIC READING

Chair Glenn read the Truth in Millage process to the body as below:

- a. Truth in Millage, or “TRIM”, engages taxpayers and the public in the process by which local taxing authorities determine the amount of ad valorem property taxes they are requesting to fund their next years’ budgets.
- b. As such, in accordance with Title 14, Chapter 200, Section 001, Subsection 4(a) and (b) of the Florida Statutes, which governs the TRIM process, today is the second of two public hearings for this Council to approve the millage rate to levy ad valorem taxes in Fiscal Year 2023-24.
- c. This TRIM Public Hearing is being held by the Children’s Services Council of Leon County, or CSC Leon—an independent special district established and governed by Section 125.901, Florida Statutes, and Leon County Ordinance 2018-3.
- d. The tentative millage rate CSC Leon is requesting is .3477 mill, which is 0.74% lower than the calculated roll-back rate of .3503 and will fund the budget for FY 2023-24.
- e. At today’s public hearing, CSC Leon intends to adopt our final millage rate of .3477 mill and our corresponding final FY 2023-24 budget.

V. RESOLUTION 2023-07 to SET FINAL MILLAGE RATE

Chair Glenn asked Mr. Roe to read Resolution 2023-07. There was no public comment. Mr. Mitchell moved to approve Resolution 2023-07; a second was provided by Mr. O’Bryant, and the motion passed with a 5-2 vote.

VI. RESOLUTION 2023-08 to SET FY 2023-24 FINAL BUDGET

Chair Glenn asked Mr. Roe to read Resolution 2023-06. There was no public comment. Mr. Jones moved to approve Resolution 2023-08; a second was provided by Mr. Mitchell, and it was approved unanimously.

VII. MEMBER COMMENTS

There were no member comments.

VIII. ADJOURNMENT

Meeting was adjourned at 5:27 p.m.

Children's Services Council of Leon County
Balance Sheet
As of September 30, 2023

	Sep 30, 23
ASSETS	
Current Assets	
Checking/Savings	
Bill.com Money Out Clearing	-6.00
Money Market Account	9,094,902.59
Operating	27,015.54
Total Checking/Savings	9,121,912.13
Total Current Assets	9,121,912.13
Other Assets	
Security Deposits Asset	6,222.50
Total Other Assets	6,222.50
TOTAL ASSETS	9,128,134.63
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	-6,572.50
Total Accounts Payable	-6,572.50
Other Current Liabilities	
Employee Paid Benefits Clearing	-2,517.74
Total Other Current Liabilities	-2,517.74
Total Current Liabilities	-9,090.24
Total Liabilities	-9,090.24
Equity	
Unrestricted Net Assets	4,609,783.47
Net Income	4,527,441.40
Total Equity	9,137,224.87
TOTAL LIABILITIES & EQUITY	9,128,134.63

Children's Services Council of Leon County
Income & Expense Budget vs. Actual
October 2022 through September 2023

	Oct '22 - Sep 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Ad Valorem Proceeds	7,577,757.37	7,632,396.32	-54,638.95	99.3%
Interest	183,030.45	10,057.10	172,973.35	1,819.9%
Total Income	7,760,787.82	7,642,453.42	118,334.40	101.5%
Expense				
Compensation /Employee Benefits				
Employee Benefits (Other)	0.00	2,000.00	-2,000.00	0.0%
Health Insurance	87,740.42	120,500.00	-32,759.58	72.8%
Life Insurance	0.00	3,800.00	-3,800.00	0.0%
Payroll taxes	26,156.48	30,000.00	-3,843.52	87.2%
Retirement Contribution	62,526.98	88,000.00	-25,473.02	71.1%
Salaries	335,203.88	386,000.00	-50,796.12	86.8%
Total Compensation /Employee Benefits	511,627.76	630,300.00	-118,672.24	81.2%
Contractual Services				
Accounting Fees	14,962.50	30,000.00	-15,037.50	49.9%
Audio/Video	1,758.00	0.00	1,758.00	100.0%
External Audit Fee	29,500.00	30,000.00	-500.00	98.3%
General Counsel (1099-MISC)	75,206.31	75,000.00	206.31	100.3%
Grantwriting Services	0.00	50,000.00	-50,000.00	0.0%
Program Specialist & Admin.	65,000.00	60,000.00	5,000.00	108.3%
Total Contractual Services	186,426.81	245,000.00	-58,573.19	76.1%
Maintenance and repair	2,200.00			
Operations				
Ad Valorem Collection Fees	0.00	230,771.89	-230,771.89	0.0%
Awards & Recognition	164.90	500.00	-335.10	33.0%
Communications	5,665.91	5,200.00	465.91	109.0%
Community Awareness/Engagement	5,826.88	20,000.00	-14,173.12	29.1%
Dues & Subscription	10,481.10	15,000.00	-4,518.90	69.9%
Equipment	1,935.85	11,000.00	-9,064.15	17.6%
Furniture	87,928.87	85,000.00	2,928.87	103.4%
Insurance (Liab., D&O, WC)	15,863.55	17,500.00	-1,636.45	90.6%
IT Hardware	2,894.64	5,000.00	-2,105.36	57.9%
IT Services (Web & Email)	8,430.24	1,500.00	6,930.24	562.0%
Licenses & Fees	0.00	1,000.00	-1,000.00	0.0%
Misc expenses	5,327.93	5,000.00	327.93	106.6%
Occupancy (Rent, Util., Janito)	53,466.00	74,670.00	-21,204.00	71.6%
Office Supplies	3,241.08	5,200.00	-1,958.92	62.3%
Payroll processing / HR	10,576.49	10,000.00	576.49	105.8%
Postage and Courier	410.40	750.00	-339.60	54.7%
Printing and Copying	1,576.23	2,000.00	-423.77	78.8%
Program & Financial Software	86,500.03	150,000.00	-63,499.97	57.7%
Public Relations	2,150.00	50,000.00	-47,850.00	4.3%
Publication (Legal Adv)	3,194.96	5,000.00	-1,805.04	63.9%
Research	0.00	4,000.00	-4,000.00	0.0%
Software	1,803.38	3,000.00	-1,196.62	60.1%
Sponsorship	5,800.00	8,000.00	-2,200.00	72.5%
Travel and Meetings				
Conference, Convention, Meeting	5,534.44	12,000.00	-6,465.56	46.1%
Travel (mileage/tolls)	1,855.01	9,000.00	-7,144.99	20.6%
Travel and Meetings - Other	1,758.05			
Total Travel and Meetings	9,147.50	21,000.00	-11,852.50	43.6%
Total Operations	322,385.94	731,091.89	-408,705.95	44.1%
Program Investments				
Capacity Building	117,805.08	120,000.00	-2,194.92	98.2%
Family Supports	245,279.80			
Innovation Funding	0.00	1,400,000.00	-1,400,000.00	0.0%
Priority Funding	1,500.00	7,502,906.30	-7,501,406.30	0.0%
Summer Programmatic Funding	1,824,961.03	1,710,000.00	114,961.03	106.7%
Total Program Investments	2,189,545.91	10,732,906.30	-8,543,360.39	20.4%
Reserves/Community Grants	0.00	381,619.82	-381,619.82	0.0%
Security System	21,160.00	25,000.00	-3,840.00	84.6%
Total Expense	3,233,346.42	12,745,918.01	-9,512,571.59	25.4%
Net Ordinary Income	4,527,441.40	-5,103,464.59	9,630,905.99	-88.7%
Net Income	4,527,441.40	-5,103,464.59	9,630,905.99	-88.7%

Note: SIPS disbursements are not reflected in this statement.

Children's Services Council of Leon County
Income & Expense Report
October 2022 through September 2023

	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23
Ordinary Income/Expense					
Income					
Ad Valorem Proceeds	639.01	601,268.49	6,013,375.25	154,468.76	196,608.77
Interest	6,347.00	6,152.33	6,507.65	15,327.23	17,832.46
Total Income	6,986.01	607,420.82	6,019,882.90	169,795.99	214,441.23
Expense					
Compensation /Employee Benefits					
Health Insurance	3,318.51	3,318.51	3,300.81	3,318.51	8,051.68
Payroll taxes	1,454.52	2,060.98	2,865.53	2,648.75	2,083.70
Retirement Contribution	5,586.77	2,420.33	3,691.70	7,507.58	4,881.45
Salaries	19,230.76	24,769.22	37,153.83	25,140.11	25,153.84
Total Compensation /Employee Benefits	29,590.56	32,569.04	47,011.87	38,614.95	40,170.67
Contractual Services					
Accounting Fees	1,125.00	0.00	1,987.50	1,312.50	0.00
Audio/Video	0.00	0.00	0.00	0.00	0.00
External Audit Fee	0.00	0.00	0.00	0.00	0.00
General Counsel (1099-MISC)	11,266.00	9,449.00	18,015.25	0.00	0.00
Program Specialist & Admin.	5,000.00	5,000.00	10,000.00	5,000.00	0.00
Total Contractual Services	17,391.00	14,449.00	30,002.75	6,312.50	0.00
Maintenance and repair	0.00	0.00	0.00	0.00	0.00
Operations					
Awards & Recognition	0.00	0.00	0.00	0.00	0.00
Communications	0.00	0.00	0.00	0.00	1,504.96
Community Awareness/Engagement	0.00	0.00	0.00	0.00	0.00
Dues & Subscription	0.00	600.00	175.00	19.99	5,786.69
Equipment	0.00	0.00	0.00	988.10	0.00
Furniture	0.00	0.00	0.00	25,142.11	0.00
Insurance (Liab., D&O, WC)	0.00	0.00	14,494.00	0.00	1,169.55
IT Hardware	0.00	1,213.67	1,348.05	0.00	183.92
IT Services (Web & Email)	0.00	273.80	161.19	154.50	154.50
Misc expenses	405.03	0.00	0.00	366.26	1,282.47
Occupancy (Rent, Util., Janito)	0.00	0.00	0.00	6,470.67	6,222.50
Office Supplies	0.00	39.08	0.00	0.00	300.00
Payroll processing / HR	1,251.58	1,273.64	1,910.46	1,313.64	1,273.64
Postage and Courier	0.00	0.00	0.00	13.20	359.25
Printing and Copying	134.99	27.52	145.66	76.44	136.62
Program & Financial Software	0.00	0.00	0.00	26,500.03	0.00
Public Relations	0.00	0.00	0.00	450.00	0.00
Publication (Legal Adv)	0.00	10.64	0.00	1,580.24	1,569.78
Software	79.85	79.14	80.83	97.65	92.85
Sponsorship	0.00	0.00	0.00	500.00	0.00
Travel and Meetings					
Conference, Convention, Meeting	1,631.64	15.00	282.45	3,256.35	0.00
Travel (mileage/tolls)	820.32	-44.64	0.00	1,079.33	0.00
Travel and Meetings - Other	0.00	0.00	640.00	229.98	5.95
Total Travel and Meetings	2,451.96	-29.64	922.45	4,565.66	5.95
Total Operations	4,323.41	3,487.85	19,237.64	68,238.49	20,042.68
Program Investments					
Capacity Building	0.00	0.00	0.00	0.00	0.00
Family Supports	0.00	0.00	0.00	0.00	0.00
Priority Funding	0.00	0.00	0.00	0.00	0.00
Summer Programmatic Funding	0.00	0.00	0.00	0.00	0.00
Total Program Investments	0.00	0.00	0.00	0.00	0.00
Security System	0.00	0.00	0.00	21,160.00	0.00
Unclassified expenses	0.00	0.00	0.00	0.00	0.00
Total Expense	51,304.97	50,505.89	96,252.26	134,325.94	60,213.35
Net Ordinary Income	-44,318.96	556,914.93	5,923,630.64	35,470.05	154,227.88
Net Income	-44,318.96	556,914.93	5,923,630.64	35,470.05	154,227.88

	Mar 23	Apr 23	May 23	Jun 23	Jul 23
Ordinary Income/Expense					
Income					
Ad Valorem Proceeds	127,053.50	230,911.85	72,438.91	171,430.21	4,134.44
Interest	19,788.13	19,192.58	19,857.56	18,842.42	18,775.34
Total Income	146,841.63	250,104.43	92,296.47	190,272.63	22,909.78
Expense					
Compensation /Employee Benefits					
Health Insurance	7,996.28	7,996.28	7,996.28	7,950.88	7,996.28
Payroll taxes	1,935.41	1,910.72	1,667.34	2,838.87	2,355.84
Retirement Contribution	4,870.14	4,977.26	4,977.26	4,595.62	7,847.53
Salaries	25,688.89	25,442.30	25,442.30	38,163.45	29,673.06
Total Compensation /Employee Benefits	40,490.72	40,326.56	40,083.18	53,548.82	47,872.71
Contractual Services					
Accounting Fees	2,812.50	0.00	1,425.00	2,662.50	1,237.50
Audio/Video	0.00	0.00	0.00	469.00	410.00
External Audit Fee	0.00	0.00	0.00	29,500.00	0.00
General Counsel (1099-MISC)	19,975.31	0.00	3,894.00	3,586.25	2,320.75
Program Specialist & Admin.	10,000.00	0.00	5,000.00	5,000.00	5,000.00
Total Contractual Services	32,787.81	0.00	10,319.00	41,217.75	8,968.25
Maintenance and repair	2,200.00	0.00	0.00	0.00	0.00
Operations					
Awards & Recognition	0.00	0.00	89.95	0.00	0.00
Communications	1,884.20	279.06	282.99	366.88	436.29
Community Awareness/Engagement	3,883.60	1,943.28	0.00	0.00	0.00
Dues & Subscription	1,649.60	0.00	0.00	300.00	425.00
Equipment	947.75	0.00	0.00	0.00	0.00
Furniture	22,294.27	40,492.49	0.00	0.00	0.00
Insurance (Liab., D&O, WC)	0.00	0.00	200.00	0.00	0.00
IT Hardware	-31.00	0.00	0.00	0.00	0.00
IT Services (Web & Email)	523.86	524.46	533.69	1,407.31	532.31
Misc expenses	678.57	1,801.82	-37.51	756.29	0.00
Occupancy (Rent, Util., Janito)	1,571.83	6,952.50	7,313.50	6,222.50	6,222.50
Office Supplies	480.36	614.94	1,115.15	0.00	503.06
Payroll processing / HR	1,273.64	1,288.64	0.00	0.00	341.25
Postage and Courier	0.00	25.20	0.00	12.75	0.00
Printing and Copying	0.00	0.00	0.00	0.00	0.00
Program & Financial Software	0.00	0.00	0.00	30,000.00	0.00
Public Relations	1,700.00	0.00	0.00	0.00	0.00
Publication (Legal Adv)	23.24	0.00	0.00	11.06	0.00
Software	137.19	128.30	130.70	177.10	164.19
Sponsorship	0.00	0.00	0.00	5,000.00	300.00
Travel and Meetings					
Conference, Convention, Meeting	0.00	0.00	150.00	0.00	199.00
Travel (mileage/tolls)	0.00	19.40	-19.40	0.00	0.00
Travel and Meetings - Other	687.00	0.00	0.00	0.00	0.00
Total Travel and Meetings	687.00	19.40	130.60	0.00	199.00
Total Operations	37,704.11	54,070.09	9,759.07	44,253.89	9,123.60
Program Investments					
Capacity Building	17,500.00	17,500.00	0.00	18,556.57	0.00
Family Supports	0.00	0.00	0.00	0.00	0.00
Priority Funding	0.00	0.00	0.00	1,500.00	0.00
Summer Programmatic Funding	6,222.50	0.00	699,118.83	222,497.11	624,606.87
Total Program Investments	23,722.50	17,500.00	699,118.83	242,553.68	624,606.87
Security System	0.00	0.00	0.00	0.00	0.00
Unclassified expenses	273.72	-273.72	0.00	0.00	0.00
Total Expense	137,178.86	111,622.93	759,280.08	381,574.14	690,571.43
Net Ordinary Income	9,662.77	138,481.50	-666,983.61	-191,301.51	-667,661.65
Net Income	9,662.77	138,481.50	-666,983.61	-191,301.51	-667,661.65

	Aug 23	Sep 23	TOTAL
Ordinary Income/Expense			
Income			
Ad Valorem Proceeds	3,997.09	1,431.09	7,577,757.37
Interest	17,608.00	16,799.75	183,030.45
Total Income	21,605.09	18,230.84	7,760,787.82
Expense			
Compensation /Employee Benefits			
Health Insurance	7,996.28	18,500.12	87,740.42
Payroll taxes	2,118.60	2,216.22	26,156.48
Retirement Contribution	6,228.40	4,942.94	62,526.98
Salaries	29,673.06	29,673.06	335,203.88
Total Compensation /Employee Benefits	46,016.34	55,332.34	511,627.76
Contractual Services			
Accounting Fees	1,237.50	1,162.50	14,962.50
Audio/Video	469.00	410.00	1,758.00
External Audit Fee	0.00	0.00	29,500.00
General Counsel (1099-MISC)	5,957.25	742.50	75,206.31
Program Specialist & Admin.	10,000.00	5,000.00	65,000.00
Total Contractual Services	17,663.75	7,315.00	186,426.81
Maintenance and repair	0.00	0.00	2,200.00
Operations			
Awards & Recognition	74.95	0.00	164.90
Communications	455.64	455.89	5,665.91
Community Awareness/Engagement	0.00	0.00	5,826.88
Dues & Subscription	1,524.82	0.00	10,481.10
Equipment	0.00	0.00	1,935.85
Furniture	0.00	0.00	87,928.87
Insurance (Liab., D&O, WC)	0.00	0.00	15,863.55
IT Hardware	135.00	45.00	2,894.64
IT Services (Web & Email)	3,632.31	532.31	8,430.24
Misc expenses	75.00	0.00	5,327.93
Occupancy (Rent, Util., Janito)	6,267.50	6,222.50	53,466.00
Office Supplies	27.84	160.65	3,241.08
Payroll processing / HR	325.00	325.00	10,576.49
Postage and Courier	0.00	0.00	410.40
Printing and Copying	0.00	1,055.00	1,576.23
Program & Financial Software	0.00	30,000.00	86,500.03
Public Relations	0.00	0.00	2,150.00
Publication (Legal Adv)	0.00	0.00	3,194.96
Software	164.02	471.56	1,803.38
Sponsorship	0.00	0.00	5,800.00
Travel and Meetings			
Conference, Convention, Meeting	0.00	0.00	5,534.44
Travel (mileage/tolls)	0.00	0.00	1,855.01
Travel and Meetings - Other	195.12	0.00	1,758.05
Total Travel and Meetings	195.12	0.00	9,147.50
Total Operations	12,877.20	39,267.91	322,385.94
Program Investments			
Capacity Building	18,556.57	45,691.94	117,805.08
Family Supports	245,279.80	0.00	245,279.80
Priority Funding	0.00	0.00	1,500.00
Summer Programmatic Funding	189,905.93	82,609.79	1,824,961.03
Total Program Investments	453,742.30	128,301.73	2,189,545.91
Security System	0.00	0.00	21,160.00
Unclassified expenses	0.00	0.00	0.00
Total Expense	530,299.59	230,216.98	3,233,346.42
Net Ordinary Income	-508,694.50	-211,986.14	4,527,441.40
Net Income	-508,694.50	-211,986.14	4,527,441.40

Executive Director's Report
Governing Council Meeting | Thursday, October 12, 2023

CSC Leon Council Member Appointments/Vacancies – No updates from the Governor's Office; FACCT is working with the Appointment's Office to obtain a status for all CSCs awaiting appointments of new Council Members.

Community Outreach and Connections – During the months of July, August and September, CSC Leon connected with the following persons/entities:

- Ms. Green attended the following community events:
 - Advantage Conference, sponsored by the Capital City Chamber of Commerce (specific engagement in the youth and family services sessions).
 - Hunger Summit, sponsored by Second Harvest of the Big Bend.
- CSC Leon Staff participated in the first "Rebound & Recovery" Community Resource Committee Meeting; this committee serves as a community of practice for the program that was funded by CSC Leon and is being deployed in 61 pre-K and special needs classrooms in Leon County Schools. Meetings will be held once a quarter.

WFSU/PBS Kids Summer Challenge 2023: "Branching Out!" – CSC Leon partnered with WFSU for the Summer Challenge 2023. The initiative helps to connect families with resources to keep children engaged in learning activities during the summer months when knowledge they gained throughout the academic year can be lost. "Branching Out" focused on providing engaging information and activities about trees, reptiles, plants, bugs, and various careers related to the outdoors. The attached flyer provides information on the impact of the Challenge, including learning materials distribution, attendance at events/activities, partners/sponsors, and camp involvement.

World of Work (W.O.W.) – CSC Leon is a Silver Sponsor for North Florida Worlds of Work, to be held on Thursday, October 19 – 20; W.O.W. will be a fun, educational, hands-on opportunity for Leon County students to become familiar with a broad overview of career options. North Florida W.O.W. is a project of the Talent Development Council, a local collaborative of organizations focused on creating a more efficient workforce development ecosystem, developing a pipeline of highly skilled talent, and promoting access to training and employment opportunities.

3rd Annual Leon County Family Day – The 3rd Annual Leon County Family Day will be on Friday, November 24, 2023 (the day after Thanksgiving), from 10:00 a.m. – 2:00 p.m. at Railroad Square Art District. Focused on the "family," the event will provide a lively, engaging venue for engagement, resource connection and awareness, and materials distribution, in addition to family-friendly activities, food and fun. CSC Leon is a sponsor and community champion for this event and will engage in community outreach as a participant.

9th Annual Summit on Children – The 9th Annual Summit on Children will be held on Wednesday, November 29, returning to an in-person event. CSC Leon will provide an update and the featured speaker is Dr. Dipesh Navasaria, a pediatrician and professor at the University of Wisconsin's School of Medicine and Public Health. He is the current chair of the American Academy of Pediatrics (AAP) Council on Early Childhood; also, he is the founding medical director of Reach Out and Read Wisconsin. Admission is free; however, registration is required (see attached flyer).

Submitted by:
Cecka Rose Green, CPM
Executive Director

Summer Challenge 2023

Branchin' Out



THANKS TO YOUR SUPPORT, OUR SUMMER CHALLENGE HELPED US TO CONNECT WITH FAMILIES THROUGHOUT THIS SUMMER. WE LEARNED ABOUT TREES, REPTILES, PLANTS, BUGS, AND CAREERS RELATED TO THE OUTDOORS! WE ARE SO PROUD TO SHARE WITH YOU...

3,000

SUMMER CHALLENGE BAGS
GIVEN TO FAMILIES,
SCHOOLS, AND LIBRARIES

250

ADULTS AND KIDS ATTENDED OUR
SUMMER CHALLENGE KICK-OFF
EVENT

20+

WONDERFUL PARTNERS
AND SPONSORS



66

KIDS LEARNED WITH WFSU, ST MARKS
WILDLIFE REFUGE, AND IFAS/UF
EXTENSION OFFICE AT OUR LIBRARY
CAMPS

70

KIDS RECEIVED PRIZES FOR
COMPLETING THE SUMMER
CHALLENGE CHECKLIST



900+

Views on our Summer
Challenge Kick Off
Video

145,867

Impressions on 24/7
PBS Kids Livestream

1,368

Post Reach for
Summer Challenge

Join us at the 9th Annual Summit on Children

Powered by Whole Child Leon



Wednesday, November 29, 2023 from 8:30 AM to 12:00 PM



Participation is free, but registration is required. Please sign up today at www.wholechildleon.org.

Link to graphic above:

<https://drive.google.com/file/d/1UnSLHQpNNQkb19VC-nXMd3J7wLGlzry/view?usp=sharing>

Summit on Children Eventbrite link to register

<https://www.eventbrite.com/e/9th-annual-summit-on-children-the-power-of-prevention-tickets-723437138957>

Hashtags

#SOC #summitonchildren #children #wholechildleon

Facebook:

1. Go to create post.
2. Upload either photo above.
3. Get creative and post your own caption or use a sample hashtag.
4. You can also copy and paste one of the suggested captions below.

Instagram:

- Go to [+] in middle of app.
- “POST” should be highlighted white, pick whichever graphic above, then click next x2.
- You should be directed to write a caption, once you copy and paste a caption or create your own, **CLICK SHARE!**



Standing Committees

(as of October 2023)

- **Executive Committee** (Also acts as Governance Committee)
 - Zandra Glenn, Chair
 - Terrence Watts, Vice Chair
 - Paul Mitchell, Treasurer
- **Nominations Committee**
 - Zandra Glenn, Chair
 - Carolyn Cummings
 - Paul Mitchell
 - Mark O'Bryant
- **Bylaws Committee**
 - Zandra Glenn, Chair
 - Terrence Watts
- **Finance and Budget Committee**
 - Paul Mitchell, Treasurer/Chair
 - Carolyn Cummings
 - Rocky Hanna
 - Zandra Glenn
- **Program Services Committee**
 - Darryl Jones, Chair
 - Zandra Glenn
 - Mark O'Bryant

Fiscal Year 2022-2023
CSC Leon Governing Council Meetings

Council Member	10.21.2022	12.15.2022	1.19.2023	2.2.2023	2.16.2023	3.23.2023	4.20.2023	5.18.2023	6.26.2023	7.20.2023	8.2023	9.14.2023
Dr. Zandra Glenn, Community Member	Present	Present	Present	Present	Present	Present	Present	C	Present	Present	NM	Present
Terrance Watts, FL DCF Designee	Present	Present	Present	Present	Present	Present	Present	C	Present	Present	NM	Present
Paul Mitchell, Community Member	Present	Present	Present	Present	Present	Present	Present	C	Present	Present	NM	Present
Carmen Conner, Community Member	Present	Present	Present	X	Present	Present	<i>Not Active</i>					
Atty. Carolyn Cummings, Leon County Commission	Present	Present	Present	X	Present	Present	Present	C	Present	Present	NM	Present
Supt. Rocky Hanna, Leon County School District	X	Present	Present	Present	X	Present	Present	C	Present	X	NM	X
Darryl Jones, Chair, Leon County School Board	X	Present	Present	X	Present	Present	Present	C	Present	Present	NM	Present
Liza McFadden, Community Member	Present	Present	Present	Present	X	Present	<i>Not Active</i>					
Mark O'Bryant, Community Member	X	Present	Present	Present	Present	Present	X	C	Present	X	NM	Present
Judge Anthony Miller, 2nd Circuit	Present	Present	Present	X	Present	Present	Present	C	Present	Present	NM	Present

2023 TRIM Meetings		
Council Member	9.14.2023	9.28.2023
Dr. Zandra Glenn, Community Member	Present	Present
Terrance Watts, FL DCF Designee	Present	Present
Paul Mitchell, Community Member	Present	Present
<i>Vacant</i>	<i>N/A</i>	<i>N/A</i>
Atty. Carolyn Cummings, Leon County Commission	Present	Present
Supt. Rocky Hanna, Leon County School District	X	Present
Darryl Jones, Chair, Leon County School Board	Present	Present
<i>Vacant</i>	<i>N/A</i>	<i>N/A</i>
Mark O'Bryant, Community Member	Present	Present
Judge Anthony Miller, 2nd Circuit	Present	X

Legend
PP- Postponed
X- Absent
Not Active- Did not serve on committee at time of meeting
C- Meeting Cancelled
NM- No Meeting



Council Planning Meeting

September 30, 2023

Recap of Action Steps

The following action items were identified during the Planning Meeting for follow-up:

#	ACTION ITEM	RECOMMENDED LEAD	PROPOSED TIMELINE
1	Define evidence-based program and funding.	ED/Staff	
2	More clearly define roles and responsibilities of Council members and Staff.	Council/Staff	
3	Explore holding bi-monthly Council meetings.	Chair/ED	
4	Explore a more efficient way to manage and/or strengthen committees.	Council/Staff	
5	Identify methods to measure parental involvement/engagement.	ED/Staff	
6	Add a reminder of Theory of Change before each Council meeting.	Chair	
7	Develop a report on the number of children served and a list of funded projects by Priority Area.	ED/Staff	
8	Continue and/or revisit hosting community listening sessions.	Council	
9	Identify SMART [strategic, measurable, achievable, realistic, time bound] goals.	Council	
10	Explore publication of Annual [Recommendation: Investment] Report and plan to distribute individually by Council members and broadly to the community.	Council/Staff	

Recommendation: Review and revise recommended Lead Responsibility and add a timeline to complete each ask.



**Children's Services Council of Leon County
Summer Enrichment 2024 Funding Opportunity
Program Application Overview**

The Children's Services Council of Leon County (CSC Leon) is a catalyst for positive change to improve the lives and outcomes of children, youth, and families in the local community. Established as an independent special district by the voters of Leon County in 2020, CSC Leon provides funding through ad valorem taxation to organizations that increase school readiness, provide school-age supports and reduce juvenile crime; improve child physical and mental health, while reducing adverse childhood experiences; and provide youth development opportunities, increase food and housing stability, and support caregivers. At its core, CSC Leon seeks to make funding decisions based on the following values: inclusive, data-driven, equitable, collaborative, and innovative. By funding and making available prevention and early intervention services while using a results-based accountability framework, CSC Leon's ultimate goal is to ensure all children and youth in Leon County are socially, emotionally, and physically equipped to reach their full potential.

I. OVERVIEW

CSC Leon seeks to issue program funding to expand the capacity of youth development programs to better meet specific needs of children, youth, and families in Leon County during the summer of 2024. This funding opportunity is for existing programs only; funds are expected to be issued by no later than May 1, 2024, and be expended by August 30, 2024. Funded entities will be required to secure minimum levels of insurance, certify background clearance for all staff and personnel working directly with children and youth, collect and enter data on program participants using prescribed tools, and submit detailed financial reports. Funded entities will be required to use the CSC Leon Services and Activities Management Information System (SAMIS) on a weekly basis. Any CSC Leon funds not expended by August 30, 2024, must be returned along with a detailed Final Report.

II. SUMMER ENRICHMENT FUNDING INTENT

CSC Leon is seeking proposals to expand access to quality school-age summer enrichment programs. Its goal is to promote positive youth development and reduce juvenile crime by providing safe, enriching environments paired with high-quality instruction for children and youth throughout the summer months. It is CSC Leon's intent to "raise the bar" on quality standard implementation during Summer 2024. As such, only programs that meet the minimum standard expectations will be considered. These standards include but are not limited to minimum duration and dosage, staff-youth ratios, pre-service training requirements, and enrichment components. Attachment 1 provides more details on the minimum standards.

Further, CSC Leon is not funding a separate feeding program, but rather mandating that all summer enrichment program applicants build the cost of feeding into their proposals. This condition could be met in a variety of ways; however, the most common is the daily provision of breakfast and lunch.

Finally, these funds are designed to **expand** services using quality standards, and **not** pilot nor test new programs due to the required start-up time needed to successfully implement a new program. Organizations wishing to launch a new summer enrichment program should seek funding through different channels.

III. ELIGIBILITY

Any entity legally authorized to conduct business in the State of Florida is eligible to apply for this funding. In the case of a tie between applicants, preference will be given to not-for-profit entities with a current IRS determination status [501(c)(3)]. Agencies currently receiving financial support from other community funding partners are eligible to apply for funds, but CSC Leon funds may only be used to expand services and not supplant or duplicate funding for existing services. *For example, if an entity receives funding from another agency to support 10 slots for childcare and the program has need for an additional 10 slots, then that application could be accepted for consideration.* Finally, if an agency received CSC Leon funding in the past, it must submit the “Letter of Eligibility” received from CSC Leon to confirm contract compliance.

An agency is permitted to submit only one (1) application. If the agency hosts multiple summer enrichment programs (e.g., a middle school program in June and an elementary program in July), the narrative and budget sections of the application should be very explicit in describing the differences between the programs and how the funding will be used. In addition, any application proposing services that do not meet the minimum standards outlined below and in Attachment 1 will not be reviewed and be deemed non-responsive.

IV. APPLICATION REQUIREMENTS

All agencies are required to submit a written application using the CSC Leon online application system. *CSC Leon will host an informational session and portal tour immediately after publishing this RFA. A public recording of that session will be posted to the CSC Leon website.* The application includes multiple sections that must be completed in their entirety for the application to move forward. The sections are: Organizational Profile, Program Proposal, Staffing Plan, Evaluation Protocol and Assessment Tool, and Budget. Applicants also are encouraged to secure up to three (3) letters of support from community partners.

If the application is accepted, the written application will move forward to the evaluation panel and the agency will be invited to give a brief, in-person presentation during the days indicated on the timeline of events. Specifics for each written section and the presentation are provided below.

A. Organizational Profile

1. Primary applicant name and contact details;
2. Brief overview of agency including vision, mission, history of service, and funding sources;

3. Brief overview of youth development program for which the agency is applying, including the number of years' experience the agency has in providing summer programming and any outcomes previously achieved;
4. Current state Division of Corporations Business Registration (Sunbiz);
5. Current IRS Nonprofit Status [501(c)(3)] Determination Letter, if applicable;
6. Current Certificate of Insurance/Proof of Liability Coverage;
7. Most recent annual operating budget (12-month fiscal year), profit/loss statement, or 990 filing;
8. Letter of Eligibility from CSC Leon, if applicable; and
9. At least one (1) letter of reference from a previous service recipient.

B. Program Proposal

1. Total amount requested;
2. Total number of children to be served, grouped by age;
3. Description of the location to be used for the purposes of summer enrichment, including any information regarding licensing, if applicable;
4. Timeline for summer program, including a full calendar of program days; and
5. Detailed description of each component described in Attachment 1, Section B, for summer enrichment.

C. Staffing Plan

1. Brief overview of agency's leadership (executive director, chief executive, or operating officer, etc.) background and resume of program administrator and primary program manager, if different from administrator;
2. Total number of positions (include full-time and part-time) created by this funding;
3. Organizational Chart that clearly details the funding for each staff position, including those listed in Item 2 above;
4. Identification of staff-student ratio that aligns with the quality standards for ages/grades/abilities served;
5. Description of minimum qualifications by staff position;
6. Description of pre-service training; and
7. Commitment to participate in Summer Camp Expo on Saturday, March 23, 2024, if selected.

D. Evaluation Protocol and Assessment Tool

1. Description of evaluation protocol, including policies and procedures for data collection, storage and reporting;
2. Description of enrichment component (as described in Attachment 1, Section D);
3. Copy of proposed assessment tool used to measure learning gains; and
4. Copy of logic model, if applicable.

E. Budget

1. Detailed budget with clear narratives for each line item that are in compliance with the allowable expenses outlined in the "Community Investment Partners (CIP) Fiscal Guidelines" available on the CSC Leon website: <https://cscleon.org/announcements>.

Note: programs should not exceed an average of \$300 per week per child (unless serving a special needs population).

E. Letters of Support

CSC Leon rewards programs that work together to consolidate resources and maximize efficiencies. Applicants are encouraged to work with other programs rather than compete for the limited funds available. Use this section to submit up to three (3) letters of support from community partners. Generic letters or outdated letters will not be considered.

F. Presentation

The exact date, time, location, and format for the presentation will be provided upon successful submission of an application (i.e., submitting on time, meeting eligibility requirements, and including all required elements). At minimum, agencies are expected to prepare a 10-minute presentation that: highlights key features of the proposed program, provides a budget overview for the request, and shares pictures of the location and space for the proposed summer enrichment program. The remaining time will be dedicated to questions and answers with the evaluators.

VII. EVALUATION PROCESS

This funding opportunity is a Request for Applications (RFA). This means agencies submit an application for funding. Then, a community impact panel scores all *eligible* applications using a prescribed scoring rubric. The CSC Leon Governing Council will reviews those scores and any notes provided to determine the minimum threshold for funding. The number of applications and the amount requested will impact the total number of applications approved for funding.

A. COMMUNITY IMPACT PANEL

A local community impact panel will review all eligible applications. The panel is comprised of volunteer community members appointed by CSC Leon. All volunteers are residents of Leon County who have a vested interest in the success of children, youth, and families, and in the fiscal responsibility of the Council.

Volunteers score written applications independently after receiving detailed instructions and training. Volunteers determine the score for each section based on review of all the required responses for that section; they are instructed to compile a list of questions to ask during the provider presentations. The presentation itself is scored separately from the written application; however, please note that the responses given during the question and answer period may influence scores in other sections.

The Community Impact Panel will discuss the preliminary scores at a public meeting prior to finalizing scores and presenting final scores to CSC Leon to make its final funding determination for summer 2024.

B. SCORING CATEGORIES

The scoring categories and corresponding point values are listed below. The rubric is published in the evaluation manual and follows the application requirements.

1. Organizational Profile – up to 10 points
2. Program Proposal – up to 30 points
3. Staffing Plan – up to 15 points

4. Evaluation Protocol and Assessment Tool – up to 15 points
5. Budget – up to 20 points
6. Community Partners – up to 5 points
7. Presentation – up to 5 points

Total possible points is 100.

VIII. TIMELINE

Activity	Date
Release Funding Announcement	Monday, October 23, 2023
Informational Session (Application Process via Webinar)	Thursday, November 2
Capacity Building Trainings Begin (In-person)	TBA
Q&A Submission Deadline	Thursday, November 16
Q&A Response Posting	Monday, November 20
Proposal Deadline	Friday, January 12
Provider Presentations	Monday-Wednesday, January 29-31
Public Meeting to Discuss Scores	Thursday, February 1
Public Meeting to Select Final Proposals	Thursday, February 15
Summer Camp Expo	Saturday, March 23
Contract Start Date	Wednesday, May 1, 2024

IX. NOTIFICATION OF AWARD

The CSC Leon Governing Council will make the final determination of funding for any and all applicants based on the scoring provided by the local community impact panel. Applicants selected for funding will be notified on Friday, February 16, 2024, to discuss the contracting and billing process. Additional documentation may be required.

Since CSC Leon expects to receive a high volume of funding applications, agencies are advised that CSC Leon may not be able to cover all funding requests, nor be able to fund the full amount of each request. However, CSC Leon is committed to making the best use of available resources to address the highest priority needs. Should a proposal be recommended for funding at a lower amount than requested, the entity may decline the award or be offered a one-time limited revision of proposed funding deliverables to be negotiated directly with a CSC Leon team member.

X. LOBBYING PROHIBITION

From the time that this RFA opens until the selection of proposals to fund, applicants (its agents, officers, principals, and employees, including any individual assisting the applicant in this process) will not engage in any written or verbal communication or any lobbying efforts or other attempts to influence the CSC Leon (including Council Members, team members or any member of the community

impact panel), regarding this RFA, the merits of the applicant, or regarding whether CSC Leon should retain or select the applicant with respect to this proposed request. All questions should be posed during the informational sessions or through the formal Q&A process identified above.

DRAFT

ATTACHMENT 1: STATEMENT OF WORK

A. Background/Rationale

The CSC Leon Needs Assessment (2022) identified affordable and accessible summer programming as an existing gap in services. The same report also identified funding innovative, high-quality summer programs as a viable opportunity to impact the following baseline data points:

- 3rd Grade Reading – 54% (2022)
- 8th Grade Math – 29% (2021)
- Juvenile Crime – 18.9/1,000 (2020-2021)
- Childhood Food Insecurity – 21.2% (2020)

National research suggests summer learning programs have the potential to enhance positive youth development when they include a combined focus on academic, physical, and enrichment activities. Benefits include the reduction of risky behavior, promotion of 21st century skills, and mitigation of summer learning loss. This is especially true of children from low-income families who might not otherwise have access to educational resources and enrichment activities throughout the summer. However, not all summer learning programs are effective in improving desired outcomes.

Studies show the following characteristics of summer learning programs yield the most positive results.

1. **Smaller Child Ratios** – at most 15 children per staff member, 10 preferred
2. **Differentiated Instruction** – individualized instruction and support for children yield positive outcomes
3. **High-Quality Instruction** – integrate certified teachers into program or provide professional development and coaching for existing staff to improve instruction in summer learning programs
4. **Blend Academic Learning with Engaging Activities** – provide children with engaging and enriching opportunities for hands-on activities and project-based learning, opportunities for student autonomy and choice, positive social relationships, and skill-building.
5. **Encouraging and Supporting High Attendance Rates** – maximize attendance by addressing key factors impacting attendance such as transportation, full day of programming (8:00 a.m. – 6:00 p.m.), five days a week, engaging activities blended with academic content, etc.
6. **Appropriate Duration of Program** – the longer children engage during the summer [six (6) consecutive weeks, with eight (8) consecutive weeks recommended], the more likely they are to have positive achievement outcomes the next year.
7. **Parental Involvement** – increased buy-in from parents leads to increased attendance and greater incorporation of learning strategies into the home
8. **Effective Evaluations** – ensures programs continuously and successfully integrate key elements of effective summer programs

Based on the identified need and the research available, CSC Leon seeks to fund summer enrichment programs that meet the minimum standards outlined in the sections below.

B. Program Design

Applications for Summer Enrichment are required to do the following:

1. Demonstrate there is an expansion of services, and not a pilot or test of a new program.
Applications may include enhancements to existing programs but cannot be limited to enhancements only.

2. Identify the number of unduplicated children, by age group, you intend to serve over the course of the summer program using CSC Leon funds.
3. Identify the percent of CSC Leon-funded slots that will be prioritized for children and youth who live in the targeted zip codes of 32301, 32303, 32304, 32305, and 32310. *CSC Leon requires that at least 60% of children and youth served live in the targeted zip codes.*
4. Identify the percent of CSC Leon-funded slots are intended to serve children with diverse needs (e.g., children with disabilities, autism, etc.).
5. Identify the physical location where services will be provided. *Programs that deliver services in a physical location in the targeted zip codes will receive higher points.*
 - a. If multiple locations are proposed, applicants may upload a separate document identifying each street address.
6. Describe any unique features of the location(s) proposed (e.g., licensed for afterschool and/or childcare by the state Department of Children and Families; an approved summer break spot location, etc.)
7. Provide a calendar for service provision available to families. This represents the “duration and dosage” of the contract term. CSC Leon **requires** the following:
 - a. Operate at least six (6) or more consecutive weeks. If offered in increments, please explain why (i.e., program does not operate the week of July 4).
 - b. Operate at least four (4) days a week with higher points awarded for five-day-a-week programs.
 - c. Offer full-day supervision of at least six hours per day with higher points awarded for “full-day” programs.
8. Provide a sample weekly schedule of activities demonstrating at least 60% of time is spent in structured activities, with a preference for blended learning. *An enrichment component is also required (see evaluation protocol section below).*
9. Provide a sample weekly menu demonstrating the provision of balanced nutrition to all program participants on all program days. *CSC Leon requires that a minimum of two meals and a snack be provided each day. Bonus point awarded for additional feeding opportunities (i.e., dinner, weekend boxes, etc.)*
 - a. The budget must identify the source and costs of the food provided (e.g., Summer Break Spot, Elder Care Services, private caterer, etc.)
10. Describe how the program will ensure inclusivity of children with diverse needs.
11. Describe how the program will engage parents and caregivers during the course of service provision.
12. Identify the cost to families to participate in the summer enrichment program. CSC Leon requires that services must be offered to families for free or very low cost. If fees are charged, a detailed explanation of *what the fees cover must be included in the proposal. In addition, if fees are charged, this should be reflected in the proposed budget.*

C. Staffing Plan

Applications for Summer Enrichment are required to provide a detailed staffing plan that includes:

1. Identification of the primary program manager, including skills, knowledge and abilities highlighting their ability to successfully manage the proposed program.
2. Total number of positions (include full-time and part-time) needed by the program to successfully deliver the services described above.
 - a. *CSC Leon requires applicants to identify which positions will have direct contact with youth for 25% or more of their time.*

- b. CSC Leon requires applicants to identify which position(s) will be tasked with ensuring data collection and reporting occurs at the prescribed levels.*
- 3. Organizational Chart that clearly depicts funding for each staff position.
- 4. Identification of staff-student ratio that aligns with the quality standards for ages/grades/abilities served.
 - a. CSC Leon requires a maximum staff-student ratio of 1:15 (1:10 preferred); however, lower ratios are expected for students in grades K-2 and for students with exceptional education needs (e.g., disability, autism, etc.).*
- 5. Description of qualifications by staff position to include, but not be limited to, the minimum age, background screening protocol, and certifications, if applicable.
 - a. CSC Leon requires that 80% or more of the counseling/program staff be at least 18 years old; minimum age for all staff is 16 years old. Additionally, for programs with 75% or more special needs students, 100% of the counseling/program staff must be at least 18 years old.*
- 6. Description of pre-service training including identification of source and costs.
 - a. CSC Leon requires that pre-service training for staff must include safety regulations, emergency procedures and communication, behavior management techniques, child abuse prevention, appropriate staff and camper behavior, and specific procedures for supervision.*
 - b. The timing and costs of these trainings should be reflected in the program budget.*
- 7. Commitment to participate in Summer Camp Expo on Saturday, March 23, 2024, if selected.

D. Evaluation Protocol and Assessment Tool

Programs are required to collect the following from all program participants using CSC Leon approved forms. All data must be input into the CSC Leon Services and Activities Management Information System (SAMIS). CSC Leon will provide tools and training to support this function.

- 1. Basic demographic and household details for all children served using specified fields found on the child/youth enrollment form. This includes but is not limited to age, grade, race, gender, zip code, and school.
- 2. Daily attendance and meal service (uploaded at least weekly)
- 3. Parent/Caregiver consent to share their child(ren) participation in a CSC Leon-funded summer enrichment program with Leon County Schools (using CSC Leon-provided form) in order to determine if the program has any effect on academic retention
- 4. Parent/Caregiver satisfaction (using CSC Leon provided questionnaire) to identify program strengths and areas for improvement; results will be accessible by the program to help improve quality and better meet the needs of families in the future.
- 5. Student gains on two separate assessments:
 - a. CSC Leon-provided questionnaire measuring student strengths and resiliency (pre/post format)*
 - b. Program specific evaluation tool*

To comply with the above requirements, applications for Summer Enrichment are required to do the following:

1. Describe the program's policies and procedures for data collection, storage, and reporting in accordance with the mandated data collection described above and reporting requirements described in Section F.
2. Identify the enrichment component the program centers around. Applicants may select more than one; however, for each area selected, the program is required to identify a tool for measuring impact (i.e., learning gains).
 - a. Literacy
 - b. Science/Math/Technology
 - c. Arts/Creative/Performance
 - d. Fitness/Physical Development
 - e. Workforce Development
 - f. Other: _____
3. Identify and provide a copy of at least one (1) tool for measuring change over the course of the summer program that aligns with the selected enrichment component. *Higher points will be awarded for selection of a validated tool.*
4. Upload a copy of the program's logic model, if available. *Bonus points will be assigned to programs with a graphical logic model that aligns with its program design and evaluation protocol.*

E. Performance Indicators

Programs are required to meet the following process measures and outcomes. These will be calculated by the data input into SAMIS.

1. 100% of program participants' parents/caregivers will complete the Parental Consent Form.
 - a. Families are not required to grant consent, but the form must be collected from all enrolled participants.
2. 95% of program participants will complete a Student Strength/Resiliency Pre-Assessment within the first week of program participation.
3. 80% of program participants who completed a Student Strength/Resiliency Pre-Assessment will complete the Post-Assessment at the conclusion of the program, or at least four weeks later.
4. 80% of program participants who complete both a pre- and a post-assessment will show gains in at least one subscale of the instrument.
5. 80% of program participants will show gains using the CSC Leon-approved program specific assessment tool.
6. 70% of program participants will attend at least 80% of the available days offered by the program.
 - a. This is determined by the calendar of available days determined by the program.
7. 80% of program participants who complete at least three program days will complete the satisfaction survey.
8. 90% of program participants' parents/caregivers will report satisfaction (satisfied or very satisfied) with the program.

F. Reporting Requirements

Programs are required to submit regular reports through standardized templates available in SAMIS.

1. "Weekly Attendance Reports" including demographic data of children and youth served will be required two business days after the conclusion of the last day of the previous week.
2. A "Mid-summer Report" is required by July 10. The report shall include, at minimum, a brief narrative, status report on data collection efforts including attendance, aggregate results from

pre-assessment surveys as applicable, and overview of expenditures through June 30. Additional elements may be required.

3. A "Final Report" is required by September 15. The report shall include, at minimum, a complete program narrative, final attendance records, aggregate results from pre and post assessments including preliminary analysis highlighting specific observations, aggregate results from the Family Satisfaction Survey, and a detailed expenditure report. Unspent funds must be returned by no later than September 30 to avoid fines or exclusion from future funding opportunities.

G. ADDITIONAL REQUIREMENTS

1. Insurance

The program provider shall procure and maintain for the duration of the program insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder by the Provider, its agents, representatives, employees, or subcontractors. The cost of such insurance shall be the sole responsibility of the Provider.

The program provider shall also provide adequate liability insurance coverage on a comprehensive basis and to hold such liability insurance at all times during the provision of services. Upon contract signing, the Provider shall furnish CSC Leon with a current Certificate of Insurance listing CSC Leon as the Certificate Holder and an Additional Insured with respect to general liability and automobile liability (if applicable),

If children or youth will be transported by, or on behalf of, the program provider, whether in Provider owned, rental, or non-owned vehicles, the Provider must comply with the following requirements:

- a. All drivers must have a valid driver's license with the appropriate class certification (if applicable). A copy of each driver's license must be on file with the agency.
- b. All vehicles must be insured with a minimum coverage of \$1,000,000.
- c. A transportation permission form must be signed by the parent or guardian of each child being transported. A copy of each form must be on file with the program provider.

2. Financial Management

The program provider must comply with the accounting principles and procedures outlined in the Financial Accounting Standards Board, Statement of Financial Accounting Standards 116 and 117. This means the program provider must have and utilize adequate internal controls and maintain necessary source documentation for all costs incurred.

3. Site Visits and Mandatory Training

All program providers are subject to monitoring and quality site visits throughout the contract period. During a prearranged monitoring visit, a CSC Leon team member will request access to specific items that may include personnel files for all CSC Leon-funded staff (paid and volunteers) including completed background checks, organizational policies, program files, insurance certificates, back-up of expenditures, payroll, etc. A checklist of required items will be provided at least 24 hours in advance of a scheduled visit.

All program providers will be required to attend training on the relevant data collection tools and the data collection system, SAMIS, before any funds are dispersed. These trainings will be offered in person and virtually.

4. Data Security

Recipients of CSC Leon funds are reminded of their vital responsibility to protect sensitive and confidential data and take all reasonable and appropriate actions to prevent the inadvertent disclosure, release, or loss of sensitive personal information. CSC Leon advises that personally identifiable, sensitive, and confidential information about CSC Leon-supported programs or program participants not be housed on portable electronic devices. If portable electronic devices must be used, they should be encrypted to safeguard data and information. These devices include laptops, CDs, disc drives, flash drives, etc. Programs also should limit access to personally identifiable information through proper access controls such as password protection and other means. Program data should be transmitted only when the security of the recipient's systems is known and is satisfactory to the transmitter.



October 12, 2023

Cecka Rose Green, Executive Director of
Children's Services Council of Leon County
2002 Old St. Augustine Road, Bldg A, Suite 50
Tallahassee, FL 32301

Dear Mrs. Green:

Please accept our sincere appreciation for this opportunity to make an unsolicited request for emergency funds to support bridge funding for the Children's Advocacy Center. The Children's Home Society of Florida, Executive Director, Tiffany Martin will be representing CHS regarding all matters related to this request.

Tiffany Martin, Executive Director
850-688-2140

Tiffany.martin@chsfl.org

Principal Address: 325 John Knox Road Building 500 Tallahassee, FL 32303

I affirm that the CHS leadership staff have thoroughly considered the need for this request and agree to provide any necessary collateral information to assist in the Children's Services Council Board with deciding on this request.

Sincerely,



Tiffany Martin, Executive Director
Children's Home Society of Florida

Proposal Description

Abstract

One of the most critical components of our system of care for the most vulnerable population of children in our community is our beloved Children's Advocacy Center (CAC) championed by Children's Home Society of Florida. Our Children's Advocacy Center (CAC) is a community-based, child-focused facility where children alleged to be victims of abuse or neglect are interviewed, receive medical exams (if necessary), therapy, advocacy, and other critical services in a non-threatening and child friendly environment. Our CAC brings together an array of professionals to confer and conclude about investigations, treatment, and prosecution of child abuse cases. The CAC emphasizes the coordination of investigation and intervention services by bringing together professionals and agencies as a multidisciplinary team to create a child-focused, trauma informed approach to child abuse cases. The primary goal of the CAC is to minimize the level of trauma experienced by child victims by only having them tell their story once. With this multidisciplinary approach we have seen improved prosecutions and are able to provide efficient and thorough provision of necessary services to the child victim and the child's family.

Our CAC's multi-disciplinary approach includes strong partnership and collaboration with the Child Protection Team, who provides forensic services (such as forensic interviews and forensic medical examinations) to the area's alleged child abuse victims. Our CAC also has committed partnerships with the Leon County Sheriff's Office, the Department of Children and Families, and the State Attorney's Office, which are the local agencies assigned to investigate and prosecute allegations of child abuse and/or neglect. As a member of our multidisciplinary team, these agencies refer victims to the Children's Advocacy Center to ensure families receive the resources and support necessary to assist the family in overcoming the trauma resulting from victimization. This critical support includes victim advocacy and mental health services which were previously funded by Victims of Crimes Act (VOCA) funding which has now been reduced by 67.4% at the federal level and has been passed down to our CAC and jeopardizes our ability to provide those necessary supports that are relied upon by our local community.

Children's Home Society of Florida is requesting emergency bridge funding to support staffing and operations of the Child Advocacy Center in the amount of \$232,516 over a 3-year period. These funds will ensure victim and family advocacy and specialized mental health counseling continue for those families currently engaged as well as those to come.

Program Information

Children's Advocacy Center

Address: 325 John Knox Rd, Building 500, Tallahassee, FL. 32303

Program Manager: Tani Thompson

Email: tani.thompson@chsfl.org

Phone: (850) 938-7107

Primary Contact for Funding Request: 67.4%

Name: Tiffany Martin

Title: Executive Director

Organization: Children's Home Society of Florida, Tallahassee Region

Address: 325 John Knox Rd, Building 500, Tallahassee, FL 32303

Primary Contact Email: tiffany.martin@chsfl.org

Primary Contact Phone: 850-688-2140

Core Partners

Currently the Children's Advocacy Center has an existing interagency agreement and existing partnership with several community organizations that include:

University of Florida Child Protection Team

Leon County Sheriff's Office

Department of Children and Families and

State Attorney's Office and

Tallahassee Memorial Hosp

Need for Continuance of Services:

The Children's Home Society of Florida, Tallahassee Region (CHS) has had a long-standing presence in Tallahassee and surrounding communities. We are requesting emergency funding of \$232,516 from the Children's Services Council of Leon County to support our biggest impact to the community which is the mental health clinician and the Intake Specialist, who also provides victim and family advocacy. These positions are currently providing services but are not funded as result of a national reduction to VOCA funding, impacting the local Children's Advocacy Center, by 67.4%.

Additionally, the Florida Network of Children's Advocacy Centers (FNCAC), another funder of the CAC also received a funding reduction from the legislature which has affected all CACs in the State of Florida. The CAC is a vital program in our community providing healing services to child abuse victims of child maltreatments, such as physical abuse, sexual abuse, and neglect. National Children's Alliance notes that without a CAC, our child victims may end up having to tell about the worst thing that has happened in his or her life over and over again, to doctors, police officers, lawyers, therapists, investigators, judges, and others. However, the CACs coordinated, multi-disciplinary approach ensures the victim is able to tell their story once and receive critical services in a child-focused environment, reducing the risk of additional trauma and reducing the risk of the victim being asked questions that might hurt the case against the abuser. If these services go away from our area, children who experience

abuse and neglect will not have a place where they can come to heal, and they will not have the resources and guidance for families on how to support their children through the healing process. Their closest CAC services would be more than a 100 mile drive.

Our local Children's Advocacy Center in Leon County became an associate CAC in 2017 by serving all counties in the Big Bend area. The success of opening a CAC is only possible through support from law enforcement, Child Protection Team, Department of Children and Families, local mental health agencies, corrections, the State Attorney's Office, the County Commissioners, and many other groups interested in protecting children. Since 2017, the CAC has been recognized as an exemplary program in the community having received full Accreditation from the National Children's Alliance.

It is widely recognized that child victims need specialized services to assist them in dealing with their victimization. To this end, the CAC receives referrals from Law Enforcement and DCF to provide services to children alleged to be victims of physical abuse, sexual abuse, or neglect. This abuse often leaves psychological wounds that are harder to heal than bodily injuries. As such, prompt and trauma-focused clinical services and victim support services are crucial for healing.

The CAC is designed to be comfortable, private and both physically and psychologically safe for diverse populations of children and their family members. Evidence shows parental/family support is often the key to the child's recovery and ongoing protection, and mental health services are often a critical factor in a caregiver's capacity to support their children. The nature of the impact on children and families underscores the importance of collaboration with community providers to improve outcomes for their health and wellbeing. The CAC's unique case review process provides a vehicle for these collaborative discussions.

According to the most recent statistical data available, the assault rate in Leon County has seen an increase from 1,156 assaults in 2019 to 1,279 assaults in 2020, representing a 10.6% increase in victimization. Leon County also experienced an increase in alleged child victimization, noting a 5.5% increase in abuse reports received, from 2,743 abuse reports in 2021 to 2,895 abuse reports in 2022. Last year our CAC served 120 children and their families through our clinical and victim advocacy services. This funding ensures children and their families who are currently receiving quality trauma focused therapy and support services continue to receive these services and those families in the future have the opportunity for the same. The CAC's response begins at first contact with the child and family. Without effective therapeutic intervention, many children who have experienced trauma may suffer ongoing or long-term adverse social, emotional, developmental and health outcomes. Evidence-based treatments and other practices with strong empirical support help reduce the impact of trauma and the risk of future abuse. Our ask is coverage where VOCA is no longer financially providing funding for these imperative positions. We need the people in these roles to be able to deliver the services to our most vulnerable children right here in our community.

Committed Core Partnership

One of the most critical components of a Children's Advocacy Center is its multi-disciplinary approach. As such, our CAC maintains a strong partnership with the Child Protection Team, who provides forensic services (such as forensic interviews and forensic medical examinations) to the area's alleged child abuse victims. Our CAC also has committed partnerships with the Leon County Sheriff's Office, the Department of Children and Families, and the State Attorney's Office, which are the local agencies assigned to investigate and prosecute allegations of child abuse and/or neglect. To ensure all core partners are collaborating, the CAC has an active Interagency Agreement that has been signed and supported by the University of Florida's Child Protection Team, the Department of Children and Families, the State Attorney's Office, Camelot Community Care and Leon County Sheriff's Office. The Interagency Agreement is the hallmark of the collaborative core partnership that drives the trauma and solution focused approach to serving families. As a member of our multidisciplinary team, these agencies refer victims to the Children's Advocacy Center to ensure families receive the resources and support necessary to assist the family in overcoming the trauma resulting from victimization. This critical support includes victim advocacy and mental health services which is provided by Children's Home Society of Florida and is in danger of termination due to the large cut in funding that supports these most important resources.

Project:

An investment of \$232,516 over a 3 year period will support:

1. the much-needed clinical counselor on staff that provides coping skills and healing opportunities that the children we serve will carry throughout life and
2. intake specialist who greets children who were victims of crime and their families upon arrival to the center, provides initial screening for needs, refers to community resources when the primary advocate is not available including support and guidance to families, assisting with needed services, navigation through community assistance as well as providing information and support throughout the investigative process. These team members also engage in community events to raise awareness of child abuse and prevention. In addition to these valuable positions, this funding would also ensure the individuals holding these positions are well trained and equipped to provide these crucial services to our most vulnerable population and their families in their time of need.

Goals, Objectives/Outcomes and Evaluation

Children's Home Society has a robust quality evaluation process that identifies and measures the goals of the program against the objectives and outcomes the program works to accomplish. Our CAC focuses on three core areas; Prevention, Restoring and Empowering. These objectives can be accomplished in many ways; however, client wellbeing and community functioning are the best indicators of our success. As we process our children and families through our array of services, we will evaluate the effectiveness of the mental health services through an evidenced reduction in trauma-related symptoms as indicated by scoring the standardized assessment tools, to include Parental Stress Scale, Trauma Symptom Checklist for Children (TSCC) or Trauma Symptoms Checklist for Young Children (TSCYC), dependent upon the child's age. The mental health clinician will obtain pre and post test measures to demonstrate a decrease in "T scores" on these assessment instruments from pre to post test. These measures will be administered at intake and at 6 months. The data collected during this process allows for an evidenced based approach to evaluating restoration and empowerment. In the same regard, CHS evaluates the effectiveness of the victim advocacy services through an evidenced improvement in confidence that the caregiver has access to the tools and resources needed to keep their children safe, as measured utilizing client survey feedback collected after three months following service initiation.

CHS further evaluates all programming for effectiveness. CHS has a data team that regularly focuses on data collection and creating automated data extraction tools for reporting, quality management and analysis. This allows CHS to fully evaluate the model, which would not only serve the Leon County area, but be a leader throughout the state for other CACs to provide evidence-based collaboration and services.

Diversified and Leveraged Budget for Sustainability:

The VOCA funding cut from the federal level puts our critical services in jeopardy. CHS is working diligently on long-term solutions for funding at the community and state level that will stabilize and prosper our CAC moving forward.

Currently, Children's Home Society of Florida is implementing its annual fundraiser, is seeking partnership funding with the Community Foundation and longtime donors for ongoing support. We are further meeting with our local municipality in hopes of creating a blended funding stream that can sustain operations and service provision over time. Additionally, potential partnership with the local Community Based Care Provider and the Managing Entity for Substance Abuse and Mental Health are being considered at this time. Children's Home Society is also pursuing a long-standing endowment within the organization and working with the funder of the endowment to shift unutilized endowment funding toward CAC efforts. Establishing this financial partnership will be strategically planned to ensure sustained funding so that should federal cuts deepen further in the future, they will not create a funding crisis for these vital family supports. However this process will take time and collaboration that would not address the immediate funding crisis that is the subject of this request for investment from the Leon County Children Services Council.

Impact

The absence of the CAC within Leon County presents a significant risk to the overall safety and wellness of our community. The short- and long-term impacts of untreated abuse are far reaching and can be debilitating to a child and severely disruptive to a family's home environment. Children with confirmed cases of abuse are inherently at an increased risk for ongoing developmental, mental and physical health and academic problems. Moreover, behavioral challenges and the development of unhealthy coping mechanisms can pose barriers for parents ill equipped to support a child after an occurrence of abuse. According to the Center for Disease Control, at least 1 in 7 children have experienced child abuse or neglect in the past year in the United States. This means a staggering 14% of children have a traumatic occurrence of abuse that can be supported through Children's Advocacy Center services.

Other long-term impacts to the community without readily available services to children include risk for becoming a child predator, academic issues, unresolved family disruption which may lead to adverse economic impacts and compounded social emotional challenges. With a 3-year investment from the CSC the CAC has the ability to continue to provide services to children and families at no cost to them and continue to work towards safer healthier communities with resilient children and stronger supportive families.

Project Budget:

The attached project budget outlines costs for operating the CAC and a three-year request for bridge funding. This three-year approach allows Children's Home Society to maintain current services without a disruption to the community and engage short- and long-term solutions to sustainability locally, statewide and nationally. This demonstrates the commitment of CHS to engage in a multiyear, multi layered approach to maintain this valuable resource.

Year 1 request covers the full gap of funding in the amount of \$132,866.

Year 2 includes a 50% decrease from the prior year. This year's request totals \$66,433.

Year 3 includes a 50% decrease from the prior year. This year's request totals \$33,217.

Each year the support from CSC declines while resources increase as we continue to engage and create ongoing sustainable funding for the CAC.

TESTIMONIAL

In my early years of elementary school, I was sexually molested by a trusted adult for nearly 5 years before sharing what was occurring. For years, I experienced confusion, shame, guilt, fear and the plaguing reality that the place I called home was physically and emotionally unsafe. My silence became it's own form of isolation as I often struggled with understanding what was occurring to me and why. Did I do something wrong? Did I somehow demonstrate I wanted this? Who could I tell and how?

I learned to engage life as I was being engaged for adult pleasure that I had no ability to properly process. Over time, I noticed my attitude, trust for adults, confidence, self-esteem, and voice decline. I learned to cry silently, read for escape and engage in creative expression through art until the silent coping was no longer bearable. I became fearful of myself and my inability to engage in school or with friends without consistently expressing uncontrolled anger with no real explanation. By this time, I was a middle school student with constant physical and emotional changes that seemed to complicate life. Not only that, I seemed to have more questions than answers or someone I could simply say, "Please help me" to.

Eventually, I broke and told. I told a trusted adult and was relieved but was quickly confronted with disappointment and sadness. That adult was unsure of what to do. So was I. I went on to share what details and times I could remember while walking through the path of pain I desperately hated. As more questions came from that adult the more frustrated, I grew. I was not sure if the questions were a demand to prove my experience was true. Or maybe they were merely a display of disbelief and shock. Nonetheless, I realized, over time, I had silenced so many painful memories and so many dreadful days it was very difficult in the place of the offense to recall what happened.

Seemingly, the same questions I had were the same that adult had.
Where do I go?
Who do I tell?
Did I do something wrong?
What's next?

Sexual abuse I have learned and lived pervades every part of a child's existence. It shapes and molds how they view themselves, the world, the place they call home, and it challenges every part of what they have learned "safe" to be. Not only that, but child abuse also impacts the adults that discover or are told about occurrences. It challenges what they too have believed to be "safe" places and people. At times it jerks them into realities they are not prepared to accept or explore because of their own past trauma, fear and utter shock. No matter the impact, depth of pain, or discomfort any party experiences, it does not change what has occurred with the child who rests in the epicenter of need. Waiting. Hoping. Pleading. For help.

Thankfully, The Children's Advocacy Center exists to support, educate, and advocate for all children that are like me and those that will have a story like mine. Children's Advocacy Center services are not community luxuries some are lucky to have. Rather the CAC is a pillar of hope, healing and an image of the future of possibility when a child is given a chance to heal safely in the care of adults who seek to add to their lives.

An investment for bridge funding over 3 years is an invaluable backing that sends a message to children like me that I am valuable.

- Local Community Member

CHS CAC Tallahassee	CAC Full Budget FY24	CSC Funding FY24	CSC Funding FY 25	CSC Funding FY26
Revenue				
Contributions & Special Events				
40105 - Contributions-Unrestricted	\$ 3,000			
40107 - Contributions-Temp. Restricted				
40130 - Special Events revenues				
40140 - Special Events contributions				
40150 - Bequests				
40160 - Trust Distributions				
40170 - Pledges				
40175 - Estimated uncollectible pledge				
41001 - CHS Foundation revenues				
41050 - Auxiliary Revenue				
Total	\$ 3,000	\$ -	\$ -	\$ -
Fundraising Organizations				
41020 - United Way/Workplace Giving				
41030 - United Way, contracts	\$ 50,000			
41060 - Other Fundraising Organization				
41070 - Grants	\$ 4,000			
Total	\$ 54,000	\$ -	\$ -	\$ -
Contracts				
50002 - Government Contracts	\$ 85,441			
50005 - Dept. of Children and Families				
50015 - Dept of Health	\$ -			
50020 - Contracts w/other non-profits	\$ 115,528			
50020 - Contracts w/other non-profits - CSC Leon*		\$ 132,866	\$ 66,433	\$ 33,217
50022 - CBC Contracts				
Total	\$ 200,969	\$ 132,866	\$ 66,433	\$ 33,217
Program Services Revenue				
60003 - Medicaid reimbursements				
60005 - Medicaid-Commercial				
60020 - Other program fees				
60045 - Other Prof. Clinical Fees				
Total	\$ -	\$ -	\$ -	\$ -
Other Revenue				
61090 - Miscellaneous income	\$ 2,746			
Total	\$ 2,746	\$ -	\$ -	\$ -
Total	\$ 260,715	\$ 132,866	\$ 66,433	\$ 33,217
Expense				
Salaries & Wages				

70120 - Professional/Exempt Staff	\$ 229,698	\$ 72,000	\$ 36,000	\$ 18,000
70125 - One Time Pay Adjustment	\$ -	\$ -	\$ -	\$ -
70145 - Overtime	\$ -	\$ -	\$ -	\$ -
Total	\$ 229,698	\$ 72,000	\$ 36,000	\$ 18,000
Payroll Taxes	\$ 30,493	\$ 6,912	\$ 3,456	\$ 1,728
Employee Benefits	\$ 65,520	\$ 14,976	\$ 7,488	\$ 3,744
Total Personnel	\$ 325,711	\$ 93,888	\$ 46,944	\$ 23,472
Professional Fees				
80020 - External Audit Fees	\$ 372	\$ 186	\$ 93	\$ 47
80040 - Other Professional Fees	\$ 402	\$ 201	\$ 101	\$ 50
Total	\$ 774	\$ 387	\$ 194	\$ 97
Business Insurance				
81101 - Bonding & Prof. Liability Ins.				
81105 - Gen. Liability & Umbrella Ins.	\$ 2,124	\$ 1,062	\$ 531	\$ 266
Total	\$ 2,124	\$ 1,062	\$ 531	\$ 266
Supplies Expense				
81201 - Office Supplies	\$ 3,120	\$ 1,560	\$ 780	\$ 390
81204 - Expendable Equipment	\$ -			
81205 - Expendable Furniture & Equip.	\$ -			
Total	\$ 3,120	\$ 1,560	\$ 780	\$ 390
Communications & Computers				
82010 - Land Lines, Local Service	\$ 290	\$ 145	\$ 73	\$ 36
82020 - Cellular Telephone Service	\$ 2,403	\$ 1,202	\$ 601	\$ 300
82030 - Data Communication	\$ 1,718	\$ 859	\$ 430	\$ 215
Total	\$ 4,411	\$ 2,206	\$ 1,103	\$ 551
Postage & Shipping				
83010 - Postage	\$ 160	\$ 80	\$ 40	\$ 20
83020 - Delivery & Shipping Expenses	\$ -			
Total	\$ 160	\$ 80	\$ 40	\$ 20
Occupancy				
84010 - Rent	\$ 32,316	\$ 16,158	\$ 8,079	\$ 4,040
84020 - Electric, Water & Other Util.	\$ -		\$ -	\$ -
84030 - Janitorial Services	\$ -		\$ -	\$ -
84070 - Records Storage Expense	\$ 300	\$ 150	\$ 75	\$ 38
84099 - Intracompany Occupancy Costs	\$ 234	\$ 117	\$ 59	\$ 29
Total	\$ 32,850	\$ 16,425	\$ 8,213	\$ 4,106
Equipment Rental & Maintenance				
85010 - Equipment Rental	\$ 255	\$ 128	\$ 64	\$ 32
85025 - Equipment Maintenance	\$ 260	\$ 130	\$ 65	\$ 33
85080 - Software Support/Maintenance	\$ -		\$ -	\$ -

Total	\$ 515	\$ 258	\$ 129	\$ 64
Printing & Publications				
86010 - Informational Materials				
86040 - Publications & Subscriptions	\$ 660	\$ 330	\$ 165	\$ 83
86070 - CHS Merchandise				
Total	\$ 660	\$ 330	\$ 165	\$ 83
Travel				
87010 - Meals				
87020 - Lodging	\$ -	\$ -	\$ -	\$ -
87030 - Mileage	\$ -	\$ -	\$ -	\$ -
87040 - Other Transportation Costs		\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
Conferences & Training		\$ -	\$ -	\$ -
88035 - Learning Inst. Training	\$ 2,007	\$ 1,004	\$ 502	\$ 251
Total	\$ 2,007	\$ 1,004	\$ 502	\$ 251
Assistance to/for Clients				
89005 - Leasing Costs	\$ -	\$ -	\$ -	\$ -
89006 - Base Lease Cost - Auto ASC 842 Lease		\$ -	\$ -	\$ -
89007 - Lease Expense - Auto ASC 842 Lease		\$ -	\$ -	\$ -
89008 - Variable Lease Expenses - Auto ASC 842 Lease		\$ -	\$ -	\$ -
89010 - Gasoline	\$ -	\$ -	\$ -	\$ -
89015 - Client Financial Assistance	\$ -	\$ -	\$ -	\$ -
89020 - Food, CHS Facilities	\$ -	\$ -	\$ -	\$ -
89025 - Residential Supplies, CHS Fac.	\$ -	\$ -	\$ -	\$ -
89030 - Medical, Psych. & Dental Fees	\$ -	\$ -	\$ -	\$ -
89034 - Birth Parent Medical Assist.	\$ -	\$ -	\$ -	\$ -
89040 - Foster Care Board Payments	\$ -	\$ -	\$ -	\$ -
89045 - Daycare	\$ -	\$ -	\$ -	\$ -
89050 - Resident Clothing&Personal	\$ -	\$ -	\$ -	\$ -
89055 - Client Transportation	\$ -	\$ -	\$ -	\$ -
89060 - Recreational Activities	\$ -	\$ -	\$ -	\$ -
89065 - Legal Assistance	\$ -	\$ -	\$ -	\$ -
89070 - Recruitment Outreach Activity	\$ -	\$ -	\$ -	\$ -
89075 - Program Educational Supplies	\$ -	\$ -	\$ -	\$ -
89090 - Other Asst./Behalf of Clients	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
Memberships				
90020 - Organizational Memberships	\$ 1,700	\$ 850	\$ 425	\$ 213
Total	\$ 1,700	\$ 850	\$ 425	\$ 213
Other Expenses				
92035 - COA Compliance	\$ 5,083	\$ 2,542	\$ 1,271	\$ 635

92040 - Relocation			\$ -	\$ -
92055 - Background Screens - Employee	\$ 180	\$ 90	\$ 45	\$ 23
Total	\$ 5,263	\$ 2,632	\$ 1,316	\$ 658
Depreciation & Amortization Expense				
95010 - Depreciation Expense	\$ 434	\$ 217	\$ 109	\$ 54
95020 - Amortization Expense				
Total	\$ 434	\$ 217	\$ 109	\$ 54
Total	\$ 379,729	\$ 120,897	\$ 60,449	\$ 30,224
Non Operating Expense	\$ 37,593	\$ 11,969	\$ 5,984	\$ 2,992
Net Surplus (Deficit)	\$(156,607)	\$ (0)	\$ (0)	\$ 0