

Our Community, Our Investment, Our Future – All of Our Children

For nearly twenty years, the Children's Services Council of St. Lucie County has been a dedicated steward of taxpayer dollars, providing funding for necessary children's programs, advocating for family friendly policies, and training the social service workforce that provides services to our children and families.

During these economic times, many families and their children face new stresses previously unfelt. Children's Services Council strongly believes that its current core of 56 program partners (which reach over 20,000 children and families annually) provides a necessary safety net for all families in St. Lucie County. Whether the need is for quality childcare or after-school programs, academic supports, parenting support for newborns, child abuse prevention, or avoidance of risky youth behavior including substance abuse and youth violence, the Children's Services Council is committed to improving the quality of life for ALL children in St. Lucie County.

In forecasting for the current and continued economic downturn, the Children's Services Council has continued to develop budget models to anticipate and prepare for future years. For the 2010-11 fiscal year (October 1, 2010 – September 30, 2011), despite declining revenues, the Children's Services Council has developed a budget that maintains the community safety net for children and families. While Children's Services Council is continuing to fund 56 programs at nearly the same level as 2009-10, the 2010-11 budget does include the reduction of two staff positions which is reflected in the 9% decrease in administration costs.

For the current fiscal year, the Children's Services Council taxing rate is .4872 per \$1,000 of assessed property value. For an average homeowner, this equates to about \$31 per year, or less than \$3 a month. For the new fiscal year (FY 2010-11), the Children's Services Council's proposed taxing rate is the same - .4872 per \$1,000 of assessed property value. Because of the declining property values, this equates to about \$25 per year for the average homeowner. The Children's Services Council continues to be accountable to not only the children and families in the community but also to the taxpayers. This is reflected in our core organizational values: children/families, teamwork, collaboration, integrity, accountability and excellence.

On September 15th at 5:15 pm and September 22nd at 5:15 pm in the Children's Services Council of St. Lucie County conference room, CSC will hold its public hearings regarding the adoption of the proposed taxing rate. Community input is welcomed and encouraged.

Fast Facts about Children's Services Council of St. Lucie County:

- Funded programs reach 20,000 children and their parents/guardians annually
- Program investments provide for at least 300 jobs in St. Lucie County
- Children's Services Council program funding leverages \$6 million from other funding sources (State, Federal, Foundation) for St. Lucie County children and families
- Average homeowner costs for 2010 - \$25/year
- Children's Services Council's investments in the community provides:
 - Access to childcare for families
 - Support to newborns and their parents
 - Academic support for students
 - After-school and summer programs
 - Mentors to youth to ensure they are capable of success, no exceptions
 - Child abuse, substance abuse, and youth violence prevention programs

On the following pages please find the 2010-11 Children's Services Council of St. Lucie County budget.

CHILDREN'S SERVICES COUNCIL OF ST. LUCIE COUNTY
Proposed Budget FY 2010/2011

INCOME

Ad Valorem Revenues	7,113,745
Interest & Other Income	40,000
Training Fees	150
Income from Reserve	<u>1,275,243</u>
TOTAL INCOME	<u><u>8,429,138</u></u>

EXPENSES

ALLOCATIONS

*Program Funding (Annual Contracts)	6,559,356
Training & Capacity Building	55,480
Community Outreach & Events	120,500
Targeted Funding (including Summer Programs)	272,500
Undesignated Allocations (Match & One-Time Requests)	<u>50,000</u>

TOTAL ALLOCATIONS	7,057,836
OPERATING	1,042,770
COLLECTION EXPENSE	280,932
PROFESSIONAL CONSULTING	<u>47,600</u>
TOTAL EXPENSES	<u><u>8,429,138</u></u>

* Please find a complete list of funded programs on the following pages.

Children's Services Council of St. Lucie County 2010-11 program funding:

- **Healthy Families & Babies** - \$1,188,235 – 8 programs
 - Impact on families and babies: Improved bonding, safety, access to health care; Prevention of abuse and neglect
 - **BRAIN Program** - Helping People Succeed (\$160,600) - Building Readiness Among Infants Now is a prevention program, providing vital educational home visits to families with 2-month old infants, through follow-up developmental monitoring provided through by mail from 4 months to 48 months of age.
 - **Crib Safety** - Healthy Start Coalition (\$5,775) - provides a safe crib and education related to crib safety for Healthy Start and Healthy Families Florida participants who need a safe crib for their infant or toddler.
 - **Early Steps** - Easter Seals (\$200,000) - Early Steps provides a county-wide, comprehensive, family-centered system of prevention, early identification, and early intervention services for developmentally at-risk infants and toddlers and their families.
 - **Healthy Families** - Healthy Start Coalition (\$261,600 – draws down match funds) - Healthy Families is a community-based, voluntary home visiting program designed to promote positive parent/child interaction and healthy childhood growth and development, thereby preventing child abuse and neglect
 - **Healthy Kids of St. Lucie County**–Healthy Kids (\$95,260 – draws down match funds) - program provides outreach to market the uninsured and help families with enrollment in State funded health insurance coverage to school age children.
 - **Infant Family Resources** - Helping People Succeed (\$162,300) - home-based and group developmental intervention and parenting support program for families with infants and toddlers under three who are at-risk of developmental delays.
 - **Mother/Baby Home Visitation** - Martin Memorial Medical Center (\$159,600) - Provides a nurse home visit for St. Lucie County parents of newborns born at Martin Memorial Hospital. Encourages and facilitates mothers to provide and receive optimum medical care for themselves and their newborns.
 - **Newborn Home Visitation** - Healthy Start Coalition (\$143,100) - – provides a nurse home visit for St. Lucie County parents of newborns born at Lawnwood Hospital & St. Lucie Medical Center. Encourages and facilitates mothers to provide and receive optimum medical care for themselves and their newborns.
- **School Readiness & School Success** - \$1,808,000– 13 programs
 - Impact on children and families: Reduced unexcused absences, use of substance abuse; Increased grade level promotion, reading skills
 - **AmeriCorps** – Florida Reads - Big Brothers Big Sisters (\$200,000 – draws down match funds) - Program designed to promote literacy and school success through reading mentoring with K - 3rd graders utilizing Americorps volunteers
 - **Applied Behavior Concepts** - Daniel M Foundation (\$67,000) - The ABC program serves children 3-4 years old that have been identified as having behavior issues that cannot be managed in their current child care settings.
 - **Child Care Local Match** - Early Learning Coalition of SLC (\$240,000 – draws down match funds) - Local match for the Early Learning Coalition to draw down Federal funds to serve working eligible families by providing affordable child care.
 - **Child Care Purchasing Pool** - Early Learning Coalition of SLC (\$80,000 – draws down match funds) – Dollar for dollar match to draw down funds to create more child care slots for working parents.
 - **Computer Assisted Tutorial** – ALPI (\$87,000) – An afterschool program that focuses on academics utilizing computer learning programs.

- **Help Me Behave** - Helping People Succeed (\$120,000) - Program providing behavioral evaluations, intensive family service coordination, parent support and training for families of children with difficult behaviors or whose emotional well being is at risk.
 - **Project ROCK North** - Project ROCK, Inc. (\$115,000) - Located in Fort Pierce, this program provides a structured, supervised, nurturing environment for youth who have been suspended from school, taking them off of the streets and into a positive learning environment
 - **Project Rock South** – Project Rock South, Inc. (\$115,000) - - Located in Port St. Lucie, this program provides a structured, supervised, nurturing environment for youth who have been suspended from school, taking them off of the streets and into a positive learning environment
 - **Reading Bigs** - Big Brothers Big Sisters (\$94,000) - Program designed to promote literacy and school success through reading mentoring with K - 3rd graders utilizing approved matches.
 - **School Nurses** - St. Lucie County Health Department (\$75,000 – draws down match funds) - Local match to support half of 3 nurse positions in the elementary and middle schools throughout the County.
 - **SLC Truancy Project** - Children’s Home Society (\$100,000) - Program designed to promote regular school attendance and success through targeting of K-5th graders with five or more unexcused absences serving 9 Elementary schools.
 - **Student Assistance Program** - New Horizons of the Treasure Coast (\$400,000) -A school-based program designed to prevent and reduce substance use and abuse among high risk, multi-problem adolescents. Program services focus on strengthening protective factors for healthy behaviors and decreasing priority risk factors associated with greater potential for drug use.
 - **Truancy Project II** – Boys & Girls Club (\$115,000) - Program designed to promote regular school attendance and success through targeting of K-5th graders with five or more unexcused absences serving 9 Elementary schools.
- **Family Building & Strengthening** – \$1,754,128 - 21 programs
 - Impact on children and families: Reduced child abuse, substance abuse; Increased family functioning, protective factors, parenting skills
 - **211 Help Line** -211 Palm Beach/Treasure Coast (\$20,000) - information and referral services for community resources.
 - **Adult Role Models** - Planned Parenthood (\$103,000) - Program provides education and awareness to parents of issues facing adolescents. Parent-trained volunteers lead workshops that train parents to talk openly with their children about matters that challenge teens.
 - **After-school & Summer Program** - Arc of St. Lucie County (\$115,000) - An afterschool and summer activities program for children with physical and developmental disabilities.
 - **Camp Holiday Center** - Daniel M Foundation (\$152,500) - Program designed to provide family focused services to parents of children with emotional and behavioral difficulties. Provides respite, specialized parent training, and a structured positive skill building program for the children.
 - **Children of Promise** - Big Brothers Big Sisters (\$10,000 – draws down match funds) - program promotes family building with improved child self image and academic success as a result of mentoring for children that have an incarcerated parent.
 - **Family Support Services** - Big Brothers Big Sisters (\$38,501) - collaborative partnership to provide counseling or group mentoring services to children and families that have demonstrated anger control issues, low self-esteem, poor peer relationships and poor family management.
 - **Heart Gallery** - Children’s Home Society (\$12,500 – draws down match funds) – program to promote the adoption of children in fostercare
 - **High Hopes for Kids** – CASTLE (\$43,000) - educational and support group for children whose parents have divorced or separated.

- **Kids at Hope** - Roundtable of St. Lucie County (\$96,800) - strategic cultural framework / community change initiative based on the belief that “All children are capable of success—no exceptions
- **La Promesa** - Planned Parenthood (\$62,000) - educational outreach program committed to closing the gaps in the quality and availability of healthcare, health education, and preventive measures currently existing in the Latino population.
- **Multi-Cultural Resource Center, Inc.** – Multi Cultural Resource Center (\$145,000) - afterschool program providing family strengthening through youth development.
- **Safe Families** – CASTLE (\$213,000) - A home-based parent education and support program designed to prevent child abuse and neglect and help families remain intact
- **Strengthening Families** – CASTLE (\$190,000) - Family focused program designed to address communication and behavioral issues. Specialty groups for Haitian, Hispanic, Foster Care, Department of Juvenile Justice, and behavior disorders.
- **Strengthening Families** – Catholic Charities (\$78,800) - Family focused program designed to address communication and behavioral issues. Specialty groups for Haitian, Hispanic, Foster Care, Department of Juvenile Justice, and behavior disorders.
- **Strengthening Families** – Family Preservation Services (\$76,000) - Family focused program designed to address communication and behavioral issues. Specialty groups for Haitian, Hispanic, Foster Care, Department of Juvenile Justice, and behavior disorders.
- **Strengthening Families** – New Horizons (\$65,927) - Family focused program designed to address communication and behavioral issues. Specialty groups for Haitian, Hispanic, Foster Care, Department of Juvenile Justice, and behavior disorders.
- **Strong Fathers/Strong Families** – CASTLE (\$14,500 – draws down match funds) - Promotes responsible fatherhood in incarcerated fathers, provides concurrent services to mothers and children of incarcerated fathers through skill based classes for the family, as well as home based follow-up upon reunification of the family.
- **Support for Families in Crisis** - Hibiscus Children’s Center (\$133,000) - child abuse and neglect prevention program that provides reunification services to families experiencing crisis that have resulted in out-of-home placement of children.
- **Treasure Coast Kids** – Catholic Charities (\$70,000) - Professional counseling services for individuals, couples, children and families targeting resolution of stressful issues that adversely affect family life.
- **Valued Visits** – CASTLE (\$19,600 – draws down match funds) - Provides a safe and nurturing place for non-residential parents to have supervised visitation with their children
- **Youth Counseling Services** – Treasure Coast Hospices - \$95,000 - Program provides grief support at home, school or hospice office, in an individual, group or classroom setting, with an emphasis on family involvement and healing.

Recreational Activities & Youth Development - \$998,193 – 9 programs

- Impact on children and families: Improved academic performance, family involvement, gang prevention; Decrease unsupervised time.
 - **Avenue D Boys Choir** – (\$91,000) youth vocal performance group focusing on positive behavior and building self-esteem.
 - **Boys and Girls Club** (\$279,500) provides afterschool and summer development activities for children ages 6-18 that focus on educational enrichment, recreation, leadership development, and drug and teen pregnancy prevention.

- **Frontline for Kids** (\$106,000) - afterschool and summer prevention and intervention program of activities for youth ages 12-18 that focuses on educational enrichment, leadership development, positive decision making, and career exploration.
 - **Future Generations** (\$77,000) provides musical, literary and technological activities in an afterschool program.
 - **Helping People Succeed After School** - HPS (\$80,993) - afterschool program for students enrolled at Indian Hills
 - **Pace Transition Services** – PACE Center for Girls (\$79,500) - provides young women an opportunity for a better future through education, counseling, training and advocacy.
 - **Save Our Children** (\$108,000) - addresses the academic, social and emotional needs of at-risk children. Emphasis is placed on youth in school with attendance problems, discipline and academic deficiencies.
 - **Studio 2B** – Girl Scouts of Palm Glades (\$54,200) - girls' educational and recreational program designed to enhance self esteem and build life skills.
 - **YMCA Afterschool** – YMCA of Treasure Coast (\$122,000) - provides sports, recreation, arts, reading, tutored homework time afterschool and during out-of-school time in both Port St. Lucie and Fort Pierce.

- **Teen Pregnancy Prevention & Healthy Lifestyles** - \$810,000- 5 programs
 - Impact on youth and families: Reduced teen pregnancy; Increased resiliency skills, protective factors and family communication; decreased high risk behavior
 - **Adolescent Health** - Florida Community Health Center (\$123,000) - an adolescent health care program to provide medical testing, treatment and health education concerning HIV, STD, and pregnancy prevention.
 - **Teen Case Management** – Healthy Start Coalition (\$169,500) - program offering teens accurate information regarding physical and emotional issues surrounding their sexuality.
 - **Teen Life Choices** – Children's Home Society (\$184,000) - program targeting primary prevention of teen pregnancy through collaboration with the St. Lucie County middle and high schools, churches, and community agencies serving the teen population.
 - **Teen Time** – Planned Parenthood (\$73,300) - program designed to provide healthy lifestyle resources to adolescents between the ages of 12 and 18. It promotes abstinence and provides information on a broad range of family planning topics including the means for preventing STD, HIV, and pregnancy.
 - **Teen Time After-school** – Planned Parenthood (\$261,000) - long-term, multi-faceted program focused on improving the economic and educational opportunities available to adolescents, while decreasing high-risk behaviors, including teen pregnancy. Provides after-school academic support, career awareness, creative arts programming, family/sexuality education and community services.