

July 6, 2023

**PROGRAM/PLANNING**

**FY 23-24 Budget:** As will be presented at the Council meeting, the July estimate from the Property Appraiser was significantly better than June's. The updated tentative budget continues to follow the budget model and reflects the June Council discussion. Special recognition to Mr. Jefferson and the entire CSC Team for their work in developing the budget.

**Program Interactions:** For the month of June, the following CRM interactions were recorded:

- Touchpoints: 143
- Program Monitoring: 31
- Hub TA: 6
- Convening: 7
- Funding: 7

**Program Accountability Report** – Traditionally, CSC publishes a Program Accountability report (PAR) at the six- and twelve-month mark of a fiscal year. For the last two years we have been working with The Hub developer to create this report to make it simpler for the CSC Team to compile and report to the community. The compilation of the PAR is extremely time consuming. And while we are still fine tuning with the developer, the information presented in the report is all available in The Hub and tracked by the CSC Team on a weekly basis. We are exploring alternatives to report to the community in the meantime.

**Summer Learning Programs** – Over 550 children and youth are attending summer learning programs throughout the County. CSC Team have been busy with site monitoring visits and providing technical support to ensure participant and program performance data is up to date on The Hub. Programs continue to share how much their kids are enjoying the Summer Passport excursions, many spotlighting their excursions on social media.

**Capacity Building Update:** The Council approved Leadership Conference took place on June 16<sup>th</sup>. 42 Master Class in leadership graduates attended. The conference included guest speakers and opportunities for attendees to network. The conference was funded in partnership with the Community Foundation of Martin St. Lucie. Another Master Class in Leadership starts in July and Thomas Jefferson will be participating.

**Individual Services:** For the month of June, 1,694 individual youth services were reported in The Hub. Below is a breakdown of the top six zip codes where the services took place:

|                   |                   |
|-------------------|-------------------|
| <b>34947:</b> 304 | <b>34950:</b> 296 |
| <b>34983:</b> 214 | <b>34953:</b> 212 |
| <b>34952:</b> 147 | <b>34982:</b> 140 |

**College Tour** – This summer CSC funded Treasure Coast Elite. Part of the program includes college tours with student athletes to get them to think about applying for college. The opportunity also allows them to showcase their athleticism for potential scholarships. The CEO, Jabari Williams, put together an electronic scrapbook and PowerPoint of the tours found [HERE](#).

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**ENGAGEMENT**

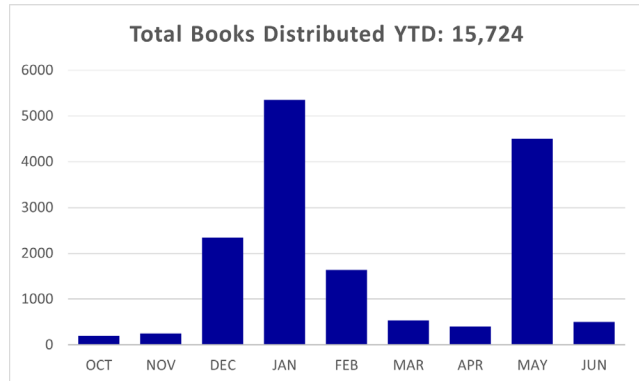
**More Than a Game/Take it to the Tee** – The latest group of More Than a Game graduates were treated to a ceremonial event and the chance to earn great prizes that were donated by community partners. 25 men were recognized for their completion of the program and honored in front of their families on June 6<sup>th</sup>. Additionally, we’ve kicked off the start of Take it to the Tee, the golf version and it has reached capacity at 20 participants. In August, Mr. Boyle and Mr. Cesar will be presenting this program at the FACCT Conference as a creative way to engage the community.

**WQCS In Focus** – As part of CSCSLC’s radio advertising on WQCS, CSCSLC was the featured guest on their In Focus program which aired on Friday, June 23<sup>rd</sup> – June 25<sup>th</sup>. Click [HERE](#) to listen. For the next few months, we will have a featured ad running on WQCS. Those ads will focus on general CSC awareness (July), the importance of afterschool programming (August), and the importance of reading on grade-level (September).

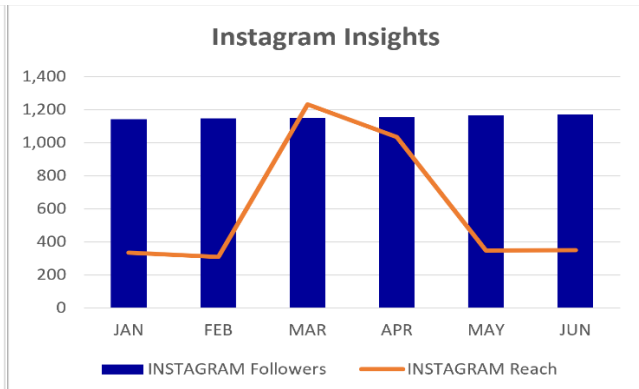
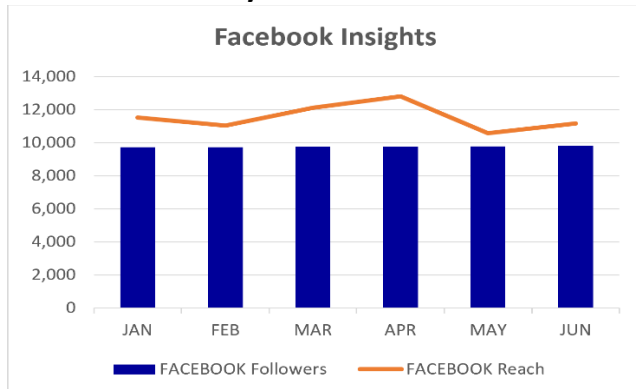
**Chamber Networking** – Had the opportunity to present to the Chamber Leadership Class 40 on June 8<sup>th</sup>. Approximately 25 were in attendance and it was an opportunity to highlight the work of CSC from both a programmatic and economic perspective.

**St. Lucie Mets** – With the proceeds from jersey sales during our recent Swing into Summer Reading event with the St. Lucie Mets we are working on identifying ways to expand the book vending machines in our community. The St. Lucie Mets and their affiliated non-profit, The Amazin’ Mets Foundation is looking to expand on our plans to have one additional book vending machine and possibly bring two more to the community, including one at Clover Park.

**St. Lucie Reads** – To enhance the outreach we can provide at events where Bookman is in attendance, we have recently purchased stickers and bookmarks to recognize reading as a superpower. To date, more than 15,000 books have been distributed via local partners and organized events. See a breakdown on the right.



**Social Media Analytics**



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**FINANCE/ADMINISTRATION**

|                                 |                            |
|---------------------------------|----------------------------|
| <b>CSC Ad Valorem Revenues:</b> | \$ 11,768,213 ( 99%)       |
| <b>CSC Expenditures:</b>        |                            |
| Operating Expenditures          | \$ 1,438,153 ( 67%)        |
| Program Allocations             | <u>\$ 5,650,458</u> ( 48%) |
| Total CSC Expenses              | \$ 7,088,611 ( 52%)        |

**APPROVED EXPENDITURES SHOWN IN BUDGET:**

A. The following items were posted to the FY 22-23 budget as approved by the CEO:

- \$ 2,275 BTR HPS – Brain
- \$ 1,350 BTR HPS – HKS
- \$ 3,000 BTR LSA
- \$ 9,688 BTR Healthy Start – NHV
- \$ 1,130 BTR Project Rock
- \$ 500 BTR New Horizons – SAP Audit Late Fee
- \$ 500 BTR Inner Truth – Teen Program
- \$ 3,500 BTR LSA - Summer
- \$ 2,000 BTR Tykes & Teens – Trust
- \$ 9,999 BTR Hibiscus – SC
- \$ 2,100 BTR RoundTable – KAH
- \$10,000 BTR CSC – Community Events
- \$ 3,368 BTR CSC
- \$ 3,000 BTR CSC

**BANK ACCOUNT BALANCES (per Bank Statements at 05.31.2023)**

| ACCOUNT           | INTEREST % | BALANCE      | INTEREST \$ | BAUER RATING AS OF 04.05.23 |
|-------------------|------------|--------------|-------------|-----------------------------|
| TD Bank-Operating | 2.8 %      | \$ 2,308,560 | \$ 6,736    | 5 Star                      |
| TD Bank-MMkt      | 2.81 %     | \$ 8,723,437 | \$ 20,482   | 5 Star                      |
| SBA-FL Prime      | 5.23%      | \$267,543    | \$ 1,183    | NA                          |
| Seacoast          | Not Given  | \$ 50,171    | \$ 4        | 5 Star                      |
| SouthState-9645   | 0 %        | \$ 0         | \$ 0        | 5 Star                      |
| SouthState-4504   | 0 %        | \$ 0         | \$ 0        | 5 Star                      |

**TENTATIVE BUDGET FOR FISCAL YEAR 2023/2024:**

The Tentative Budget for Fiscal Year 2023/2024 will be handed out at the Council meeting. Form DR420 from the St. Lucie County Property Appraiser provides the certified property value for FY 23/24 which is up 17.38% from the FY 22/23 property value on which the CSC budget was based. In comparison, the estimated property value in the June Draft Budget was up by 12.94% from FY 22/23. The CSC Tentative Budget has been updated to reflect the certified property value and expense revisions.

**CSC Facilities** – The Kathy Basile Center for Training and Community Development was used nine times by outside organizations in the month of June.

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## SUCCESS

**Families of the Treasure Coast:** Part of CSCSLC's efforts with its funded programs is to encourage knowledge of all the resources provided by other entities and help foster collaboration among agencies. Recently, Families of the Treasure Coast's People Empowering People partnered with Project LIFT to offer the classes at their site. The program provides personal, family and leadership development designed to build on strengths of participants and emphasize connections within the community. Below is a success story of the partnership with Families of the Treasure Coast and Project LIFT.

A young man taking our People Empowering People class at Project LIFT Fort Pierce expressed during a session with educator Henry Duhart that he was experiencing homelessness and needed a professional outfit for a job interview he had lined up. Mr. Duhart was more than happy to take this young man, Jamarcus, to get a nice dress shirt, slacks, socks, and shoes - a definite confidence booster for his interview! We are happy to report that Jamarcus did amazing in his interview and even landed the job at a welding company; the exact goal he has been working towards. Jamarcus spoke to us afterward, and shared he was so happy to be making a living wage and felt really blessed to have been a part of the People Empowering People program.



**Inner Truth Project:** One of CSC funded programs in the category of Keeping Kids Off Drugs, Alcohol, and Other Risky Behaviors is the Inner Truth Project's Inner Truth Teen program. The program provides direct services and outreach to adolescents who have experienced sexual violence. Teens may participate in group therapy, trauma sensitive yoga and equine therapy opportunities. Please find below a success story submitted by Inner Truth project.

Meet Lucy. She is 13 years old. Lucy was referred to The Inner Truth Project by the Community Action Team, which is a program part of New Horizons. Lucy has been Baker Acted several times for suicide attempts and has engaged in self-harm and other risky behaviors to cope after experiencing sexual abuse during the pandemic.

When Lucy first came to Inner Truth Project (ITP), she was pretty anxious, to the point that whenever she attended ITP's teen support group, she would have to sit in a doorway as comfort to plan her exit as quickly as possible if needed. Lucy is one of the strongest people that we know. No matter what, she shows up. No matter what, she continues to give therapy and peer support just one more chance. No matter what, she steps outside her comfort zone, tries new activities, and participates. Recently, Lucy attended an empowerment workshop for teens and was seated and grounded while playing with Bentley, a support dog for our peers. Her back was turned away from the door during this activity. This may not seem like a big deal. However, let's examine the level of trust, security, and ability that this shows. Lucy has made significant strides and continues to achieve in many areas, including academically. Last semester, her family shared that she made the A/B Honor Roll! Grandma consistently communicates with updates that "She is doing excellent." Lucy may have a long way to go but continues to make considerable strides to get there! What a beautiful journey it has been to witness.

