

PROGRAM/PLANNING

FY 23-24 Programming: Following the Final Public Hearing, all provider contracts for the new fiscal year have been released to providers. This process, including release and signature is done on our program platform, The Hub.

Upcoming Release of Priority Funding: The priority funding request for proposals will be released on November 9th. This year's open priority area is Keepings Kids off the Streets. It will be required for applicants for this grant to attend the bidder's conference. We have scheduled two dates for applicants to choose from: November 15th and December 6th. Applications are due January 15th. We are working to assemble our community review team, who will review the proposals in addition to a thorough team review.

Program Accountability Report (PAR) – We continue working with The Hub developer to finalize the creation of the PAR report in the system. Once complete both CSC and the providers will be able to take a high-level snapshot of their progress at different intervals. For purposes of the PAR, the snapshot will be taken at the 6-month and 12-month intervals and published for the community. Once finalized, it will help streamline data collection for CSC reporting and future planning.

Home Nurse Visitation – CSC Team met with Healthy Start to discuss the future of the Newborn Home Visitation program managed by Healthy Start which includes Lawnwood and St. Lucie Medical hospitals. Based upon data analysis by the CSC Team, there is a trending increase in births at both hospitals. Additional analysis was able to show Healthy Start the number of site visits per day by each nurse. This data and discussion will be used for future planning to ensure enough nurses and support staff to deliver this needed service.

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

- Touchpoints: 99
- Program Monitoring: 12
- Hub TA: 4
- Convening: 2
- Other: 18

Capacity Building Update: On September 18th and 19th, held the Grant Writing Genesis course facilitated by Jodi Riley. There were fifteen people in attendance, and it was very well received. Additionally, CSC was featured on a funders panel as part of the Treasure Coast Association of Fundraising Professionals. Approximately 30 people were in attendance. Sitting on the panel along with CSC were the Community Foundation, Bank of America, and United Way. It was an interactive discussion on the landscape of grant making on the Treasure Coast. Finally, below are the dates for upcoming capacity building events:

- **October 10th, 12th and 31st** – Fiscal Reimbursement Bootcamp: training designed to clearly articulate the documents that need to be submitted for timely reimbursement.
- **October 13th** – So...You Want to Get Funding from CSCSLC?: training designed to review the different CSC funding opportunities, timetables for grant application, funders expectations and grant writing tips.

ENGAGEMENT

Holiday Concert – The date has been secured for our 2023 Sounds of the Season holiday concert at the Sunrise Theatre for Friday, December 15th. Save the Date information has been distributed and we are working with our performing groups to coordinate details. Tickets will be available at the Sunrise Theatre Box Office beginning November 1st.

St. Lucie Reads – In partnership with The VanDuzer Foundation and other community organizations, we have been participating in the Big Apple Read to Succeed nights that began in late September. Students are invited to Big Apple locations in both Fort Pierce and Port St. Lucie to read a book, get a free slice of pizza and a Pepsi and have a chance to earn some money for their school as well. The nights have been a great success and Bookman has been making a special appearance at the events.

Sponsorships: The CSC Team has approved the following sponsorships:

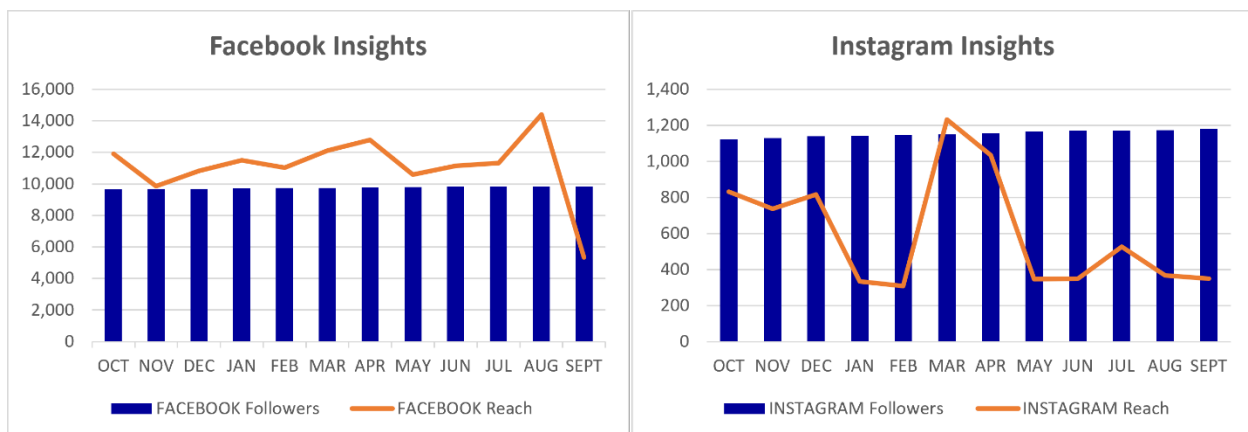
- **Helping People Succeed** – Halloween event targeting families of children with special needs on 10/21
- **Boys & Girls Clubs of St. Lucie County** – Kids' Costume Contest at the Chili Cook-Off on 10/21 at Clover Park
- **National Philanthropy Day** – Outstanding Youth in Philanthropy Award at National Philanthropy Day event on 11/14 at Harbour Ridge Yacht & Country Club

Upcoming Events: The CSC Team is planning to attend the following upcoming events:

- **Village Coalition of Youth Activities – Health Fair** – 10/6 from 10am-2pm at Percy Peek
- **White City Elementary – Wickedly Cursed Evening** – 10/13 from 4pm-6pm at WCE
- **Care Bag – Community Baby Shower** – 10/14 from 2pm-7pm at PSL Comm. Center
- **UP Trunk or Treat** – 10/20 from 4pm to 6pm at UP Center, Fort Pierce
- **Mother/Baby Drive-Thru Fair** – 10/21 from 10am-1pm at the Health Dept. on Milner

Social Media Analytics

Cumulative Insights from October 2022 – September 2023



FINANCE/ADMINISTRATION

CSC Ad Valorem Revenues:	\$ 11,771,925	(99%)
CSC Expenditures:		
Operating Expenditures	\$ 1,831,495	(85%)
Program Allocations	<u>\$ 8,520,752</u>	(74%)
Total CSC Expenses	\$ 10,352,247	(75%)

APPROVED EXPENDITURES SHOWN IN BUDGET:

- A. The following financial items were posted to the FY 2223 budget as previously approved by Council:
 - \$19,679 BTR Healthy Families (approved 9-14-23)
- B. The following items were posted to the FY 2223 budget as approved by the CEO:
 - \$ 2,017 BTR HPS HKS
 - \$ 7,300 BTR Alpi
 - \$ 7,300 BTR Alpi CAT
 - \$ 6,427 BTR Hibiscus Safecare
 - \$ 935 BTR End It
 - \$ 2,300 BTR RT KAH
 - \$ 6,209 BTR HPS HYS
 - \$ 6,300 BTR Youth 4 Change
 - \$ 714 BTR Future Generation
 - \$ 1,400 BTR BGC-Voices
 - \$ 600 BTR GB2K
 - \$ 8,748 BTR Hibiscus SFC
 - \$ 1,750 BTR HPS Camp Success
 - \$ 1,640 BTR End It
 - \$ 6,775 BTR SOC
 - \$ 310 BTR CSC
 - \$ 8,800 BTR HMB

BANK ACCOUNT BALANCES (per Bank Statements at 08.31.2023)

ACCOUNT	INTEREST %	BALANCE	INTEREST \$	BAUER RATING AS OF 04.05.23
TD Bank-Operating	3.02 %	\$ 1,618,361	\$ 2,555	5 Star
TD Bank-MMkt	3.01 %	\$ 6,786,265	\$ 20,499	5 Star
SBA-FL Prime	5.58%	\$271,225	\$ 1,279	NA
Seacoast	Not Given	\$ 50,183	\$ 4	5 Star

BUDGET FOR FISCAL YEAR 2023/2024:

The final steps in the TRIM (Truth In Millage) process were the Tentative and Final public hearings held on September 5th, 2023 and September 14th, 2023. The Resolutions and required reporting package (Form DR-487 and accompanying documentation) was sent to the Florida Department of Revenue as well as both the St. Lucie County Property Appraiser and Tax Collector.

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

SUCCESS

Supporting Families in Crisis: One of CSC funded programs in the category of Stopping Child Abuse Before It Happens is Hibiscus Children's Center's Supporting Families in Crisis program. The program provides voluntary intervention for families experiencing a crisis through parenting, financial education, and mental health services. Please find below a success story submitted by Supporting Families in Crisis case manager.

At the beginning of August, I started working with Laura McClure, who was referred to us via RiteLife services. Laura was living in a halfway house and was struggling with her finances. Laura also has a young son whom she's been unable to see due to where she lives.

I met with Laura and prioritized her goals, the main one being to find affordable housing. A review of her finances then followed this up. After this review, we identified where Laura was losing money and areas where she could save some money. Laura quickly acted on this information.

Since then, Laura has been able to move out of the halfway house and rent a room, which gives her more independence. The best part of this move is that she can now see her son several days a week and rebuild the relationship.

Parent Teen Community Connection: One of the CSC funded programs in the category of Keeping Kids Off Drugs, Alcohol and Other Risky Behaviors is Families of the Treasure Coast's Parent Teen Community Connections. The program provides educational outreach to support health education focused on strengthening parent-child communications. Below is a note from a parent participating in the program and demonstrates the use of the network of community providers.

I was referred to Ms. Donna from Truancy Court and was quite upset about it. My caseworker encouraged me to contact Families of the Treasure Coast, so I reluctantly did. I am a single mom who has 2 kids, a son in high school and a sickly son who attends C. A. Moore. My mom who was a rock in my life passed away almost 2 years ago and, honestly, my kids and I have struggled since her passing. When Ms. Donna and I started our sessions. I was so surprised how well it went. It's like she knew me and what I was going through. No judging, she listened to me and shared how to strengthen my family, and it felt good to be really heard. She referred me to Treasure Coast Hospice for Grief Counselling for my kids. My son, who is picked on at school for a rare skin condition because he had so much fun at the Family Fun Day at school, which was sponsored by Families of the Treasure Coast. Just to know that event was sponsored by Families of the Treasure Coast and now I am working with Ms. Donna made me very grateful. Our sessions have been awesome, and I have learned to be more patient with my kids and myself. Thank you for helping me and my sons.