



Agenda
Children and Families Advisory Board
Tuesday, August 8, 2023
Volusia County Historic Courthouse
2nd Floor Training Room
125 W. New York Ave, DeLand

Board Members

Dr. Mary Bruno, Chair
Charles Puckett, Vice-Chair
Charles Moskowitz
Joseph Hearn
Sara Howeller
Amber Marshall
Derrick Collins

Staff

Carmen Hall, Community Assistance Director
Maureen Sikora, Assistant County Attorney
Brittany Louis, Housing and Grants
Administration Manager
Eva Colee, Grants Planner
William Mollentze, Grants Coordinator

Call to Order

Roll Call

Public Participation

Public participation is encouraged on matters on the agenda. If you desire to be recognized by the chair, please fill out a request form and present it to one of the staff members present. Public comment on issues on the agenda or public participation shall be limited to three minutes.

Item 1 – Previous Meeting Minutes

The CFAB will review and discuss the draft minutes for June 13, 2023.

Item 2 – FY 23/24 RSQ Contract Negotiations

The RSQ lead agencies will present their FY 23/24 programs and inform the board of any changes requested from their current agreement. The CFAB will review the RSQ contract negotiations for FY 23/24 to determine if any changes need to be made.

Item 3 – Review and Updates of FY 22/23 Programs

Staff will provide an overview of the FY 22/23 budget and provide updates for current programs.

Item 4 – FY 23/24 Meeting Schedule

Staff will present the proposed FY 23/24 CFAB meeting schedule for approval.

Discussion by board members of matters not on the agenda

Items for staff discussion

Adjournment

NOTICE UNDER THE AMERICANS WITH DISABILITIES ACT (TITLE II)

In accordance with the requirements of Title II of the Americans with Disabilities Act of 1990 ("ADA"), the County of Volusia ("County") will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs, or activities. Anyone who requires an auxiliary aid or service for effective communication, or a modification of policies or procedures to participate in a program, service, or activity of County, should contact the office of the County's ADA Title II Coordinator, Jim Corbett, at (386) 248-1760 as soon as possible but no later than 2 business days before the scheduled event or meeting. This paragraph shall likewise apply to written requests by a physically handicapped person needing a special accommodation to attend a public meeting in accordance with section 286.26, Florida Statutes.

A copy of the County's Notice under the Americans with Disabilities Act (Title II) can be obtained at <https://www.volusia.org/ada> or requested from the County's ADA Title II Coordinator at the telephone number listed above.

NOTICE UNDER SECTION 286.0105, FLORIDA STATUTES

If a person decides to appeal a decision made by the Children and Families Advisory Board with respect to any matter considered at such meeting or hearing, he/she will need a record of the proceedings including all testimony and evidence upon which the appeal is to be based. To that end, such person will want to ensure that a verbatim record of the proceedings is made.



Minutes
Children and Families Advisory Board
Tuesday, June 13, 2023
Ormond Beach Regional Library
30 S. Beach St., Ormond Beach

BOARD MEMBERS

Dr. Mary Bruno, Chair
Charles Puckett, Vice-Chair
Charles Moskowitz
Joseph Hearn
Sara Howeller
Amber Marshall
Derrick Collins

STAFF

Carmen Hall, Community Assistance
Director
Maureen Sikora, Assistant County Attorney
Brittany Louis, Housing and Grants
Administration Manager
William Mollentze, Grants Coordinator

CALL TO ORDER

Dr. Mary Bruno called the meeting to order at 1:30 p.m.

ROLL CALL

William Mollentze, Grants Coordinator, called the roll. Derrick Collins was not present at the time of roll call but arrived shortly after. There was a physical quorum.

PUBLIC PARTICIPATION

Joe Sullivan, Chief Professional Officer of The Boys and Girls Club, spoke to express concerns over potential budget cuts by the Volusia County Council. Mr. Sullivan explained that he has been reaching out to families to encourage them to attend and speak at the Volusia County Council meetings to advocate for funding. He thanked the board members for their service and continuous support.

ELECTION OF OFFICERS

Brittany Louis, Housing and Grants Administration Manager, explained that officers may not serve in the same position for more than two consecutive years.

Joseph Hearn made a **MOTION** to elect Dr. Mary Bruno to the position of Chair. Charles Puckett seconded the motion. The motion carried unanimously 7-0.

Dr. Mary Bruno made a **MOTION** to elect Charles Puckett to the position of Vice-Chair. Joseph Hearn seconded the motion. The motion carried unanimously 7-0.

APPROVAL OF FEBRUARY 14, 2023 MINUTES

Charles Moskowitz made a **MOTION** to approve the minutes from the February 14, 2023 meeting. Charles Puckett seconded the motion. The motion carried unanimously 7-0.

NEW BUSINESS

FY 23/24 Contingency Funding – Agency Presentations

Chair Bruno gave an overview of the three organizations applying for contingency funds and opened the floor for discussion. Dr. Bruno asked the board for a motion to either accept or deny the late application received.

Charles Puckett made a **MOTION** to accept the late application for contingency funding from Easterseals. Sara Howeller seconded the motion. The motion carried unanimously 7-0.

Chair Bruno asked each agency to give a brief presentation on the program they are applying for with contingency funding.

Allison Miller, Director of Community Partnerships for the Early Learning Coalition, gave a presentation about the Home Book Delivery Program. She explained that the program provides age-appropriate books every month for children between birth and five years old to promote early literacy. She explained the funding would mostly go toward sustaining the current program and be allocated towards expanding into three new zip codes in Volusia County.

Joseph Hearn asked Ms. Miller why the program does not currently cover all municipalities in Volusia County. Ms. Miller stated municipalities not covered by the program is because of funding restrictions and shared an example to further explain.

Ms. Howeller asked Ms. Miller how families apply to the program. Ms. Miller explained that families apply through the website and stated that the organization engages in community outreach to targeted areas with low literacy.

Ms. Howeller asked whether the program is also available for bilingual students. Ms. Miller stated that two books are mailed out each year in English and Spanish when available.

Bill Hinebaugh, Executive Director of the Volusia Literacy Council, gave a presentation on their Adult Literacy program. Mr. Hinebaugh explained the program targets those who are 16 or older to teach basic literacy with the goal of elevating participants to a ninth grade reading level. Mr. Hinebaugh explained that the program also teaches basic English as well as helps students take and pass the GED exam. He explained that the organization works mostly with volunteers and offers services to all of Volusia County at no cost to the participants.

Amber Marshall asked whether the program is administered in the Volusia County jails. Mr. Hinebaugh explained that they previously worked with inmates but had not for the past few years because of the pandemic and added that the program will likely be back in the jails soon.

Joseph Hearn asked whether the program helps individuals obtain jobs after they complete the program. Mr. Hinebaugh explained that the goal of the program is literacy,

and the organization then refers participants to providers who have those services.

Melissa Chesley, Chief Financial Officer, and Chelsey Robinson, Occupational Therapist Assistant gave a presentation on Easterseals' Float 4 Life program. Ms. Chelsey stated that the program is very beneficial for the community because drowning is the leading cause of death for children between ages 0-4 years old. Ms. Chelsey explained that the organization targets children with special needs. Ms. Chelsey explained that Float 4 Life is a developmental milestone program to teach children how to float, flip, and roll onto their backs in the water to prevent drowning.

Charles Puckett asked whether the program is available county-wide. Ms. Chelsey explained that the program serves any child within Volusia County and that they currently have pools in New Smyrna Beach and Daytona Beach.

Ms. Chesley stated they are trying to work with the YMCA to have Ms. Robinson train other professionals so multiple people are trained within the county, including the west side.

Amber Marshall asked about the outcomes and the session sizes of the program. Ms. Robinson stated that there are six sessions that are specialized for each child.

Amber Marshall asked for guidance about a conflict of interest because she has a child who qualifies for the program. Maureen Sikora, Assistant County Attorney, explained that there would be a conflict if Ms. Marshall was to vote and then apply for the program.

FY 23/24 Contingency Funding – Scoring Process

After the presentations concluded, the board recessed to allow board members time to complete their score sheets and allow county staff time to input the scores from the board members for each agency.

Charles Puckett disclosed a voting conflict with Early Learning Coalition, explaining that he is currently on their board. He completed a memorandum of voting conflict and did not vote on the organization.

Amber Marshall completed a memorandum of voting conflict for Easterseals and did not vote on the organization.

The scores for all three applying organizations were computed by the average score of all voting board members' score sheets. The total scores were displayed for the board members and attendees.

Early Learning Coalition received a score of 58 out of 60 possible points.

Volusia Literacy Council received a score of 57.86 out of 60 possible points.

Easterseals received a score of 58.17 out of 60 possible points.

Charles Puckett made a **MOTION** to set the minimum average score to 55 points. Charles Moskowitz seconded the motion. The motion unanimously passed 7-0.

Chair Bruno stated that all the applications qualify for funding. Dr. Bruno explained that the total funding for the fiscal year is \$79,567 and the total amount requested is \$80,000. She further explained that the board would need to determine how to decrease the awards, so the total funding is \$79,567.

Joseph Hearn made a **MOTION** to take the difference from the Volusia Literacy Council funds and fully fund the other two organizations. The motion did not receive a second.

Sara Howeller made a **MOTION** to divide the difference evenly between the three organizations. Amber Marshall seconded the motion.

Brittany Louis explained that the awarded amounts would need to be whole numbers. The board discussed different ways to decrease the funding based on the scores received.

Charles Moskowitz made a **MOTION** to fund Easterseals at \$24,857. Joseph Hearn seconded the motion. The motion unanimously passed 6-0. Amber Marshall did not vote due to a conflict.

Charles Moskowitz made a **MOTION** to fund Early Learning Coalition at \$14,855. Sara Howeller seconded the motion. The motion unanimously passed 6-0. Charles Puckett did not vote due to a conflict.

Charles Moskowitz made a **MOTION** to fund Volusia Literacy Council at \$39,855. Joseph Hearn seconded the motion. The motion unanimously passed 7-0.

Brittany Louis explained that county staff would need updated program goals and accomplishments from the three organizations to match their awarded funding.

Review of FY 22/23 Programs

Brittany Louis informed the board that Early Learning Coalition proposed an amendment to reallocate \$20,000 dollars of the funds from the Trauma Mental Health Counseling program administered by the House Next Door. She explained that the agency proposed to move \$10,000 dollars to the Parent Education program administered by the House Next Door and \$10,000 to the Child Protection Team administered by the University of Florida Jacksonville. She informed the board that the amendment was approved by the Community Services Director, Dona Butler, and no action was needed from the board.

Ms. Louis also gave an update on the sickle cell special contract and informed the board that the Health Department had not yet expended any of their FY 2022/23 funds but had provided information stating the funds will be expended by the end of the contract.

Brittany Louis gave an update on the Justice Assistance Grant and informed the board that The House Next Door decided not to go through with the contract and that the funds will be allocated to SMA Healthcare, Inc.

William Mollentze, Grants Coordinator, provided an update on the 2023 Summer Camp Scholarship program. Mr. Mollentze informed the board that the total number of applications received from households was nearly 1,000 which included over 1,600 children. He stated that 729 vouchers had been issued and of those, 512 vouchers are currently active.

DISCUSSION BY BOARD MEMBERS OF MATTERS NOT ON THE AGENDA

Contingency Agreement Amendment for Children's Home Society

Chair Bruno gave an overview to CFAB about Children's Home Society's request to reduce their FY 2022/23 contingency award to \$13,375 from their original award of \$20,000 because funding had not been expended.

Ernest Hamilton and Tiffany Morin from Children's Home Society gave a presentation to the board members. Ms. Morin explained that the agency had problems with hiring a security guard at the start of the program and had recently hired someone. Ms. Morin explained that not hiring a security guard has made it difficult to get families on board, but they have a family who has completed orientation and would be able to start the process.

Charles Puckett asked how many clients the agency served in the past year with the family law program. Mr. Hamilton explained that they have been unable to serve families because of not having a security guard and the inability to secure a location.

Discussion ensued at great length about the amendment and agency operations. CFAB requested monthly reports and updates from Children's Home Society for the remainder of the fiscal year.

Charles Puckett made a **MOTION** to fund Children's Home Society \$6,200 for the final quarter of the contract. Charles Moskowitz seconded the motion. The motion passed 6-1.

The board discussed how to redistribute the remaining funds to the agencies awarded contingency funding for FY 2022/23.

Charles Puckett made a **MOTION** to redistribute the remaining \$13,800 between Healthy Start, Early Learning Coalition, Easterseals, and Volusia Literacy Council. Derrick Collins seconded the motion. The motion unanimously passed 7-0.

The board members discussed the current contingency programs' capacity for additional funding and how to divide the funds to ensure they are expended. Junior League of Daytona Beach had not yet expended any Contingency funds for the fiscal year.

Charles Puckett made a **MOTION** to allocate an additional \$3,450 in contingency funding to Healthy Start. Charles Moskowitz seconded the motion. The motion unanimously passed 7-0.

Charles Puckett made a **MOTION** to allocate an additional \$3,450 in contingency funding to Volusia Literacy Council. Derrick Collins Seconded the motion. The motion unanimously passed 7-0.

Charles Puckett made a **MOTION** to allocate an additional \$3,450 in contingency funding to Easterseals. Derrick Collins Seconded the motion. The motion unanimously passed 7-0.

Charles Moskowitz made a **MOTION** to allocate an additional \$3,450 in contingency funding to Early Learning Coalition. Derrick Collins. The motion unanimously passed 7-0.

ITEMS FOR STAFF DISCUSSION

There were no items for staff discussion.

ADJOURNMENT

The meeting was adjourned at 3:41 p.m.

Lead Agency Name: Boys & Girls Clubs of Volusia/Flagler Counties, Inc.

Exhibit A.5

FY 2023/24 CFAB RSQ Contract Negotiation

		Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
FY 2023/24 Service or Program	FY 2023/24 Agency to Implement Service or Program	FY 2023/24 Total Budget by Service or Program	FY 2023/24 Total Operating Budget by Service or Program	FY 2023/24 Operating Percent of Total Budget by Service or Program	FY 2023/24 Operating Cost Activities	FY 2023/24 Per Unit Rate for Service or Activity	Number of Units of Service to be Provided	FY 2023/24 Per Unit Rate Definition	FY 2023/24 Unduplicated Number of Persons to be Served By Lead Agent and/or Subcontractor by Service Category
BGCVFC AS/NS Programs: Healthy Habits, Junior Staff Leadership/Career Development	Boys & Girls Clubs of Volusia/Flagler Counties	\$307,430.00	\$20,888.22	3.65%	Administrative costs to oversee contract	\$5.00	61,486	1 youth service hour= 1 hour of service to youth	800
BGCVFC Summer Programs: Youth Development, Junior Staff Leadership	Boys & Girls Clubs of Volusia/Flagler Counties	\$56,731.00	\$4,681.78	0.82%	Administrative costs to oversee contract	\$6.00	9,521	1 youth service hour= 1 hour of service to youth	150
YMCA AS/NS Programs: Character Values, SPARK, Project 396	Volusia Flagler Family YMCA	\$58,110.00	\$0.00	0.00%	N/A	\$5.00	11,622	1 youth service hour= 1 hour of service to youth	150
YMCA Summer Programs- Teen Leadership, Project 396, Youth in Government	Volusia Flagler Family YMCA	\$35,472.00	\$0.00	0.00%	N/A	\$6.00	5,911	1 youth service hour= 1 hour of service to youth	50
House Next Door Homework Club	House Next Door	\$20,521.00	\$0.00	0.00%	N/A	\$5.00	4,104	1 youth service hour= 1 hour of service to youth	40
House Next Door TEAM	House Next Door	\$18,848.00	\$0.00	0.00%	N/A	\$5.00	3,769	1 youth service hour= 1 hour of service to youth	48
Pace Center for Girls Leadership Intervention	Pace Center for Girls	\$37,802.00	\$0.00	0.00%	N/A	\$5.00	7,560	1 youth service hour= 1 hour of service to youth	90
Easter Seals Programs ALERT Program, Staff Education/Training	Easter Seals	\$11,240.00	\$0.00	0.00%	N/A	\$550.00 \$610.00	16 ALERT Sessions /4 Trainings	1 Alert session= 1 Unit of Service to Youth / 1 staff training topic dealing with youth activities= 1 specific needs training	16 youth /80 staff
BGCVFC CONTRACT ADMIN 4.47%	Boys & Girls Clubs of Volusia/Flagler Counties	\$25,570.00			N/A				
Total		\$571,724.00	\$25,570.00	4.47%					

Updated

Lead Agency Name: Boys & Girls Clubs of Volusia/Flagler Counties, Inc.

Exhibit A.5

FY 2023/24 CFAB RSQ Contract Negotiation

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BGCVFC CONTRACT ADMIN 4.47%	Boys & Girls Clubs of Volusia/Flagler Counties	\$25,570.00			N/A				
Total		\$571,724.00	\$25,570.00	4.47%					

Exhibit A.5
FY 2023/2024 CFAB RSQ Program Contract Negotiation
Adolescents Goals, Objectives, Measures ALL

Agency Name: BGCVFC, HND, YMCA & PACE

PROGRAMS		
Goal 1	Improve Academic Achievement	
Objectives		Measures
	80% of those regularly participating members will maintain or improve their grade level academic skills as demonstrated by such measures as report card grades.	Report cards, Parent portal, progress reports, parent surveys
Goal 2	Improve Positive Behavior, Commitment to Education & Strengthen Parent Involvement	
Objectives		Measures
	35% of parents of regular members will attend in 1 family activity/year	Sign in sheets, electronic tracking
Goal 3	Improve knowledge of employability skills, leadership and learning	
Objectives		Measures
	70% of regularly participating members will increase their knowledge of employability, leadership and/or learning skills.	Pre and post tests, achieving gainful
Goal 4	Improve Health and Well Being and Emotional and Social Competencies	
Objectives		Measures
	80% of regularly participating members will increase their knowledge of healthy habits, good nutrition and physical fitness.	Pre and post tests, program logs,

House Next Door- T.E.A.M. is a social skills development program that is utilized as an overlay of community recreational/team activities for youth ages 10 to 17. The evidenced based Positive Action curriculum is utilized to improve academic grades, behavior and character development. **Pace Center for Girls- Leadership Intervention** is holistic,gender-specific, strength-based, and trauma informed Pace program model addresses the needs of girls and has garnered recognition nationally as one of the most effective programs in the country for keeping girls from entering the juvenile justice system. **YMCA-Teen Leadership Summer Camp** focuses on nurturing the potential of teens and helping them grow in spirit, mind and body. We encourage fun and friendship and provide the opportunity for young people to build self-esteem, develop interpersonal skills and make lasting memories. Teen Camp also provides teens with the things they need to succeed in school by providing engaging, hands-on education-based activities that help avoid summer learning loss. **Counselor in Training** is a transitional program from Traditional and Teen Camp to our Counselors-In-Training (CIT) Program. This program focuses on developing leadership skills, team building, and life skills while also enjoying some favorite camp activities. Graduates from this program typically return a camp counselors the following year. **Boys & Girls Club-Junior staff Leadership/Career Development**-The Junior Staff Career Development Program (JSCDP) is a leadership program designed to promote teens with employment in youth development in an effort of having them return to the community as productive, responsible, caring citizens and leaders.

Exhibit A.5
FY 2023/24 CFAB RSQ Program Contract Negotiation
Goals, Objectives, Measures

Agency Name: Boys & Girls Clubs of Volusia/Flagler

Goal 1	Improve Academic Achievement		
Objectives		Measures	
	80% of those regularly participating members will maintain or improve their grade level academic skills as demonstrated by such measures as report card grades.		Report Cards, parent portal access
			"
			"
			"
			"
Goal 2	Improve Positive Behavior, Commitment to Education & Strengthen Parent Involvement		
Objectives		Measures	
	35% of parents of regular members will attend 1 family activity/year		Sign in sheets
			"
			"
			"
			"
Goal 3	Improve Health and Well Being and Emotional and Social Competencies		
Objectives		Measures	
	80% of regularly participating members will increase their knowledge of healthy habits, good nutrition and physical fitness.		Healthy Habits Pre and Post tests

Exhibit A.5
FY 2023/24 CFAB RSQ Program Contract Negotiation
Goals, Objectives, Measures

Agency Name: House Next Door

Goal 1	Improve Academic Achievement		
Objectives		Measures	
	80% of participants will maintain a GPA of 2.0 OR show measurable improvement in GPA while enrolled in program		school reports and report cards
	"		"
	"		"
	"		"
	"		"
Goal 2	Improve Positive Behavior, Commitment to Education & Strengthen Parent Involvement		
Objectives		Measures	
	80% of participants will maintain good school conduct OR show a reduction in discipline referrals.		school reports and report cards
	50% of parents will participate in a minimum of one of the parent program components (family events; home visits; parent-staff conferences).		sign in sheets and case notes for individual sessions
	"		"
	"		"
	"		"
Goal 3	Improve Health and Well Being and Emotional and Social Competencies		
Objectives		Measures	
	80% of students will improve or maintain positive social competencies		report cards

Exhibit A.5
FY 2023/2024 CFAB RSQ Program Contract Negotiation
Goals, Objectives, Measures

Agency Name: YMCA

Goal 1	Improve Academic Achievement		
Objectives		Measures	
	70% of participant parents surveyed will report an improvement in their child's academic abilities.		Academic Ability Parent Surveys and report cards
			"
	"		"
	"		"
Goal 2	Improve Positive Behavior, Commitment to Education & Strengthen Parent Involvement		
Objectives		Measures	
	85% of participant parents surveyed will report that their children demonstrate at least one of the YMCA Character Values along with positive self-esteem.		YMCA Character Values Parent Surveys
	"		"
	"		"
	"		"
	"		"
Goal 3	Improve Health and Well Being and Emotional and Social Competencies		
Objectives		Measures	
	80% of participants will participate in at least 30 minutes of daily physical activity through SPARK.		Daily Sign in sheets and program logs

Exhibit A.5
FY 2023/2024 CFAB RSQ Program Contract Negotiation
Goals, Objectives, Measures

Agency Name: Easterseals

Goal 1	Improve Academic Achievement		
Objectives		Measures	
	60% of participants will increase self regulation to support improved academic and social success.		Pre - Post tests
	"		"
Goal 2	Improve Positive Behavior, Commitment to Education & Strengthen Parent Involvement		
Objectives		Measures	
	60% will attend at least 1 training. 75% attending the training will be able to demonstrate 75% master of content and/or be able to use at least 3 new strategies.		Pre-Post tests
	"		"
	"		"
	"		"
	"		"
Goal 3	Improve Health and Well Being and Emotional and Social Competencies		
Objectives		Measures	
	60% of the participants will demonstrate improvement in ability to work cooperatively implementing self regulation strategies.		Pre/Post evaluation by OTR and staff

Lead Agency Name: Council on Aging of Volusia County, Inc.

Exhibit A.5

FY 2023/24 CFAB RSQ Contract Negotiation

		Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
FY 2023/24 Service or Program	FY 2023/24 Agency to Implement Service or Program	FY 2023/24 Total Budget by Service or Program	FY 2023/24 Total Operating Budget by Service or Program	FY 2023/24 Operating Percent of Total Budget by Service or Program	FY 2023/24 Operating Cost Activities	FY 2023/24 Per Unit Rate for Service or Activity	Number of Units of Service to be Provided	FY 2023/24 Per Unit Rate Definition	FY 2023/24 Unduplicated Number of Persons to be Served By Lead Agent and/or Subcontractor by Service Category
Services for Seniors living independently in the community	Council on Aging	\$119,858.00	\$11,878.00	6.55%	A proportionate share of the Fiscal Dept. salaries, benefits, supplies, training, etc. and a proportionate share of facilities rent, utilities, janitorial & other supplies, property insurance, maintenance staff salaries, & benefits.	\$8.03	14927	One home delivered meal per client, per day	50
Services for Seniors living independently in the community	Council on Aging	\$26,977.00	\$2,700.00	1.49%	A proportionate share of the Fiscal Dept. salaries, benefits, supplies, training, etc. and a proportionate share of facilities rent, utilities, janitorial & other supplies, property insurance, maintenance staff salaries, & benefits.	\$27.80	970	One one-way trip of transportation services	50
Case Management for seniors with disabilities	Center for the Visually Impaired	\$8,861.00	\$883.40	0.49%	9.97% Administrative Cost for lead agency; Subcontractor bills only direct service cost to the COA/CFAB contract.	\$25.91	342	One hour of case management services	16
Securing and loaning specialized medical equipment to seniors	Council on Aging	\$11,574.00	\$1,160.00	0.64%	A proportionate share of the Fiscal Dept. salaries, benefits, supplies, training, etc. and a proportionate share of facilities rent, utilities, janitorial & other supplies, property insurance, maintenance staff salaries, & benefits.	\$65.02	178	One piece of equipment loaned	150
Construction of aluminum ramps for seniors with disabilities	Disability Solutions	\$14,000.00	\$4,200.00	2.32%	10% Administrative Cost for lead agency and 20% DSIL Subcontractor facility rent, utilities, maintenance, phones, supplies, liability insurance, printing, admin salaries and benefits, IT services, professional fees.	\$4,666.66	3	Installation of one aluminum accessibility ramp	3
Total		\$181,270.00	\$20,821.40	11.49%					

Exhibit A.5
FY 2023/24 CFAB RSQ Contract Negotiation
Goals and Objectives

Agency Name: Council on Aging of Volusia County, Inc.

Goal 1	Reduce the number of Volusia County Seniors who are at risk due to a lack of basic services including food, sanitary living environment, and basic personal hygiene allowing the senior to remain safely in their homes.		
Objectives		Measures	
	To provide the most critical clients on the State waitlist with a score/rank of 4.0 or higher with a meal that meets 1/3 of their daily nutritional need until an opening in a State funded program becomes available		95% of Council on Aging case management clients will be 80% of the clients on the State waitlist with a rank of 4.5 or higher will be provided a daily meal that meets 1/3 of their daily nutritional needs
	Provide seniors with transportation to medical appointments, and adult day care centers to promote healthy living. Council on Aging estimated number of persons to be served is 50.		Using the Comprehensive Assessment Form prepared at the initial home visit and updated annually, COA expects 62.30% of clients will improve Instrumental Activities of Daily Living (IADL) –Chores, light house cleaning, using the telephone, managing money, preparing meals, shopping, managing medications and using transportation.
Goal 2	Reduce the number of Volusia County seniors who are at risk due to a need of home modification to enable the senior to remain independently in their home.		
Objectives		Measures	
	To improve the independence of seniors by providing home modification allowing them to enter and exit their homes independently. disAbility Solutions for Independent Living estimated number of persons to be served is 3.		100% of the consumers will remain in the community and will not be placed in a State License Facility.
Goal 3	Provide equipment and training for seniors enabling them to remain independent in their homes and communities		
Objectives		Measures	
	Increase the number of individuals that can stay in their homes. COA estimated number of persons to be served is 150.		80% of the clients will have access to the necessary equipment to remain in their homes.
	Increase independence of visually impaired seniors in their homes. The Center for Visually Impaired estimated number of persons to be served is 16.		Using a pre and post test, 85% of the clients will complete their independent living goals acquiring the basic needs to live independently in their home.

Lead Agency Name: Easterseals Northeast Central Florida, Inc.

Exhibit A.5

FY 2023/24 CFAB RSQ Contract Negotiation

		Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
FY 2023/24 Service or Program	FY 2023/24 Agency to Implement Service or Program	FY 2023/24 Total Budget by Service or Program	FY 2023/24 Total Operating Budget by Service or Program	FY 2023/24 Operating Percent of Total Budget by Service or Program	FY 2023/24 Operating Cost Activities	FY 2023/24 Per Unit Rate for Service or Activity	Number of Units of Service to be Provided	FY 2023/24 Per Unit Rate Definition	FY 2023/24 Unduplicated Number of Persons to be Served By Lead Agent and/or Subcontractor by Service Category
Case Management	CDCVI	\$9,958.50	\$1,433.00	0.73%	portion of facility expenses; utilities; equipment lease; insurance; admin expense; postage; professional fees	\$38.42	288	per hour	27
Case Management	DisAbility Solutions	\$21,150.00	\$3,690.68	1.87%	facility rent, utilities, maintenance, phones, supplies, liability insurance, printing, admin salaries and benefits, IT services, professional fees	\$40.73	577	per hour	68
Pre-Employment	CDCVI	\$14,400.00	\$1,972.00	1.00%	portion of facility expenses; utilities; equipment lease; insurance; admin expense; postage; professional fees	\$37.91	422	per hour	30
Pre-Employment	SMA Healthcare	\$13,500.00	\$2,295.00	1.16%	portion of bldg rent, central admin/support, insurance, utilities	\$40.11	374	per hour	25
Pediatric Behavioral Health	Easterseals	\$25,000.00	\$1,043.00	0.53%	Contract services; IT support; supplies; telephone; utilities; file storage; insurance; postage; facility expenses; admin expenses	\$75.30	332	per hour	15
Life Skills Training	DisAbility Solutions	\$9,900.00	\$693.00	0.35%	facility rent, utilities, maintenance, phones, supplies, liability insurance, printing, admin salaries and benefits, IT services, professional fees	\$40.74	270	per hour	35
Deaf and Hard of Hearing	DisAbility Solutions	\$36,162.00	\$6,310.27	3.20%	facility rent, utilities, maintenance, phones, supplies, liability insurance, printing, admin salaries and benefits, IT services, professional fees.	\$40.18	1000	per hour	20
Independent Living Skills Training	SMA Healthcare	\$24,300.00	\$3,212.20	1.63%	portion of bldg rent, central admin/support, insurance, utilities	\$40.06	674	per hour	30
SOAR	Easterseals	\$25,000.00	\$1,799.00	0.91%	Contract services; IT support; supplies; telephone; utilities; file storage; insurance; postage; facility expenses; admin expenses	\$30.01	833	per hour	15
Medical Surrogates	DisAbility Solutions	\$1,800.00	\$126.00	0.06%	facility rent, utilities, maintenance, phones, supplies, liability insurance, printing, admin salaries and benefits, IT services, professional fees.	\$2,000.00	1	per hour	Approx. 15 attendees

FY 2023/24 Service or Program	FY 2023/24 Agency to Implement Service or Program	FY 2023/24 Total Budget by Service or Program	FY 2023/24 Total Operating Budget by Service or Program	FY 2023/24 Operating Percent of Total Budget by Service or Program	FY 2023/24 Operating Cost Activities	FY 2023/24 Per Unit Rate for Service or Activity	Number of Units of Service to be Provided	FY 2023/24 Per Unit Rate Definition	FY 2023/24 Unduplicated Number of Persons to be Served By Lead Agent and/or Subcontractor by Service Category
In-service (guardianship, self- advocacy and MedWaiver)	DisAbility Solutions	\$1,188.00	\$83.16	0.04%	facility rent, utilities, maintenance, phones, supplies, liability insurance, printing, admin salaries and benefits, IT services, professional fees.	\$1,320.00	1	per seminar	Approx. 15 attendees
Administration of Program	ESNECFL	\$14,706.50	\$14,706.50	7.46%	N/A	N/A	N/a	N/a	N/a
Total		\$197,065.00	\$37,363.81	18.96%					

Exhibit A.5
FY 2023/24 CFAB RSQ Contract Negotiation
Goals and Objectives

Agency Name: Easterseals Northeast Central Florida, Inc.

Goal 1	CASE MANAGEMENT: Increase access to case management services to targeted individuals with disabilities in Volusia County		
Objectives		Measures	
	Clients will access resources designed to improve their quality of life and live independently. (DSIL)		90% of the individuals will achieve their goals or demonstrate progress toward achievement. (DSIL)
	Clients will learn how to access and maintain community resources and supports. (CDCVI)		90% of Clients will demonstrate ability to access community resources. (CDCVI)
	Clients will learn or improve skills or learn about new resources in the areas of independent living, orientation and mobility or assistive technology. (CDCVI)		80% of Clients will show they learned new skills/resources or improved current skills in the areas of training they received. (CDCVI)
Goal 2	PRE-EMPLOYMENT: Increase the employability skills for individuals with disabilities through job and occupational supports		
Objectives		Measures	
	Provide pre-employment skills training services to improve skills required to obtain employment (e.g. self-determination, job searching, completing application, interviewing). (SMA)		85% will show increased skills and readiness for employment. (SMA)
	Clients will learn skills to advocate for necessary accommodations. (CDCVI)		90% of Clients will demonstrate ability to discuss their disability and needed accomodation with employers. (CDCVI)
	Clients will learn skills necessary to conduct a job search. (CDCVI)		80% of Clients will demonstrate the ability to identify job searching tools and resources (CDCVI)
Goal 3	PEDIATRIC BEHAVIORAL HEALTH: Increase access to pediatric behavioral health supports for children with disabilities in Volusia County.		
Objectives		Measures	
	Provide BCBA led training to teach parents and caregivers how to positively and successfully manage problem behavior. (Easterseals)		95% of families/children receiving ABA training and support will achieve progress towards their treatment plan goals. (Easterseals)
Goal 4	LIFE SKILLS: Increase access to independent living supports for individuals with disabilities in Volusia County		
Objectives		Measures	
	Provide life skills training services to improve skills required to obtain employment (e.g. problem solving, time management, transportation, quality control, social skills, computer skills, community training, money management, health/wellness). (SMA)		85% will show increased skills (SMA)

	Clients will access life skills training designed to improve independence and remain in the community. (DSIL)		90% of the individuals will achieve their goals or demonstrate progress towards achievement. (DSIL)
	Clients will access deaf and hard of hearing services to improve communication and increase independence in the community. (DSIL)		90% of the individuals will achieve their goals or demonstrate progress towards achievement. (DSIL)
	Deaf and Hard of Hearing Advocate will attend professional development events to increase knowledge and enhance communication skills. (DSIL)		Quarterly peer mentorship events will be held to increase knowledge and promote communication in the deaf community. (DSIL)
	Youth clients will show progress towards a higher level of independence in the areas of life skills, social skills, health, and wellness and successfully preparing for life in general and the workplace. (Easterseals)		90% of the youth attending will show progress areas of life skills, social skills, health, and wellness and successfully preparing for the life in general and the workplace.(Easterseals)
Goal 5	IN-SERVICE: Increase knowledge of case managers, family members, employees of agencies serving individuals with disabilities about medical surrogates/advocates and legal guardians		
Objectives		Measures	
	Provide 1 workshops (virtual/face to face) to educate individuals on medical surrogates. (DSIL)		85% (13/15) participants in the workshop will demonstrate increased knowledge using pre & post test results (DSIL)
	Provide workshops to educate individuals on guardian advocacy, self-advocacy, and the APD Medicaid Waiver process. (DSIL)		85% (13/15) participants in the workshop will demonstrate increased knowledge using pre & post test results (DSIL)

Lead Agency Name: The Early Learning Coalition of Flagler and Volusia Counties, Inc.

Exhibit A.5

FY 2023/24 CFAB RSQ Contract Negotiation

		Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
FY 2023/24 Service or Program	FY 2023/24 Agency to Implement Service or Program	FY 2023/24 Total Budget by Service or Program	FY 2023/24 Total Operating Budget by Service or Program	FY 2023/24 Operating Percent of Total Budget by Service or Program	FY 2023/24 Operating Cost Activities	FY 2023/24 Per Unit Rate for Service or Activity	Number of Units of Service to be Provided	FY 2023/24 Per Unit Rate Definition	FY 2023/24 Unduplicated Number of Persons to be Served By Lead Agent and/or Subcontractor by Service Category
Specialized Case Manager	Early Learning Coalition of Flagler and Volusia	\$24,198.00	\$2,419.00	0.50%	Supervisor, Salary, Fringe, Taxes	\$40.00	604.95	Per Client Hour	52
Safe Baby/Child Education	Early Learning Coalition of Flagler and Volusia	\$39,900.00	\$0.00	0.00%	N/A	\$150.00	266.00	Per unique safety item or safety training	128
Administration of Funding	Early Learning Coalition of Flagler and Volusia	\$43,609.00	\$43,609.00	8.93%	N/A	N/A	N/A	N/A	N/A
Autism Case Manager	Easterseals Northeast Central Florida	\$77,490.00	\$7,490.00	1.53%	Contract services; IT support; supplies; telephone; utilities; file storage; insurance; postage; facility expenses; admin expenses	\$45.00	1722.00	Per Client Hour	550
Pediatric Health Navigator	Easterseals Northeast Central Florida	\$54,990.00	\$5,499.00	1.13%	Contract services; IT support; supplies; telephone; utilities; file storage; insurance; postage; facility expenses; admin expenses	\$45.00	1222.00	Per Client Hour	354
Trauma focused Mental Health Counseling	House Next Door	\$45,000.00	\$4,500.00	0.92%	Share of cost of copier lease, copies, printing, property insurance, audit fees, supplies & utilities	\$100.00	450.00	Per Client Hour	24
Parent Education	House Next Door	\$23,484.00	\$2,348.00	0.48%	Share of cost of copier lease, copies, printing, property insurance, audit fees, supplies & utilities	\$51.50	456.00	Per Client Hour	57
Care Specialist (WIS & NOS)	Children's Home Society	\$83,172.00	\$7,224.00	1.48%	Supervisor, Salary, Fringe, Taxes	\$348.00	239.00	Per Family/Client	239
Child Protection Team- Sexual Abuse Intake & Treatment	University of Florida	\$96,480.00	\$9,648.00	1.98%	University Lease, telephones	\$160.00	603.00	Per Client Hour	268
Total		\$488,323.00	\$82,737.00	16.94%					

Exhibit A.5 FY 2023/24 CFAB RSQ Contract Negotiation Goals and Objectives			
Agency Name: Early Learning Coalition of Flagler and Volusia Counties, Inc.			
Goal 1	Increase individualized case management and support services to vulnerable families (4.5.1.1; 4.5.2.1; 4.5.2.2)		
Objectives		Measures	
	Autism Services Case Management- Easterseals Northeast Central Florida- Provide case management services for children, ages 1 yr. to 22 years, with mental, emotional, developmental, and behavioral disabilities.		80% of all clients that have secured funding for services will complete the Autism Diagnostic process.
	Pediatric Health Navigator- Easterseals Northeast Central Florida- Provide case management services for children, ages 1 yr. to 22 years, with mental, emotional, developmental, and behavioral disabilities.		85% of families referred for pediatric health navigator (advocacy, case management, information and referral, and personalized support) will demonstrate success in obtaining necessary resources and services for their child.
	Specialized Case Manager- Early Learning Coalition of Flagler and Volusia- Provide a consistent case manager to coordinate the needed referrals and services for families with complex needs. Social Determinants of Health Data (SDOH) will be used to determine family needs and goal setting.		90% of families actively working with specialized case manger will achieve set goals.
	Child Protection Team-University of Florida-100% of verified abuse cases are assigned a victim advocate.		80% of children/parents referred for counseling services follow through with services.
	Care Specialist/Neonatal Outreach Specialist (NOS)-Children's Home Society-To provide outreach and intervention services for at-risk pregnant and post-partum women, substance-exposed and at-risk newborns and other extremely high risk pregnant women or infants to ensure access to health care through CARE Specialists.		95% of pregnant/postpartum women receiving services will have a documented Plan of Safe Care, within 45 days.
	Care Specialist/Neonatal Outreach Specialist (NOS)-Children's Home Society-To provide outreach and intervention services for at-risk pregnant and post-partum women, substance-exposed and at-risk newborns and other extremely high risk pregnant women or infants to ensure access to health care through CARE Specialists.		The CARE Specialist will verify and/or provide education on safe sleep and safe transport 90% of infants receiving services within 25 days of referral.
	Care Specialist/Women's Intervention Specialist (WIS)-Children's Home Society-To provide outreach and intervention services for at-risk pregnant and post-partum women, substance-exposed and at-risk newborns and other extremely high risk pregnant women or infants to ensure access to health care through CARE Specialists		The CARE Specialist will verify that 90% of pregnant women receiving services will coordinate with community providers to ensure permanency placement upon delivery of baby.

	Care Specialist/Women's Intervention Specialist (WIS)-Children's Home Society-To provide outreach and intervention services for at-risk pregnant and post-partum women, substance-exposed and at-risk newborns and other extremely high risk pregnant women or infants to ensure access to health care through CARE Specialists.☐		95% of pregnant/postpartum women receiving services will have a documented Plan of Safe Care, within 45 days.
Goal 2	Increase access to sexual abuse treatment and trauma counseling services (4.5.1.2; 4.5.2.3)		
Objectives		Measures	
	Child Protection Team-University of Florida-100% adhere to established procedures and state regulations.		100% of the referring agencies (law enforcement, DCF) received formal assessment reports generated by Child Protection Team Information Services (CPTIS) system in accordance with Department of Health (DOH) regulations and Office of Attorney General (OAG) standards.
	Child Protection Team-University of Florida-100% adhere to established procedures and state regulations.		100% of evidence collection follows the medical best practice procedure and protocol as issued by the clinical regulations (CLIA), the Academy of Pediatrics, the American Professional Society on the Abuse of Children (APSAC) forensic interviewing accreditation, and the National Children's Alliance's Standards for all Child Advocacy Centers.
	Child Protection Team-University of Florida-100% adhere to established procedures and state regulations.		100% of children/parents receiving services provided information to staff during interviews used in determining abuse and/or neglect.
	Child & Family Trauma Treatment Services- House Next Door-Children and families will develop coping skills and minimize the impact of the trauma.		75% of families will successfully complete a minimum of 75% of goals on their individualized family based treatment plan.
Goal 3	Provide increased access to parent education opportunities (4.5.2.1)		
Objectives		Measures	
	Safe Baby and child Education Program- Early Learning Coalition of Flagler and Volusia-Provide parent education and support to parents with children under the age of 6 related to safe sleep, safe car travel, water safety and any other child and infant safety related topic that is relevant to current child injury and death concerns in our community.		90% of families who complete a survey will respond that they gained safety knowledge for their child(ren) after receiving education and/or safety materials.
	Step by Step Parent Education- House Next Door- Parents will increase parenting skills & access to needed resources through increased knowledge, empathy and skills.		85% of participants who complete the training will achieve a minimum of 75% of the service plan goals.

Lead Agency Name: Volusia/Flagler County Coalition for the Homeless, Inc.

Exhibit A.5

FY 2023/24 CFAB RSQ Contract Negotiation

		Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
FY 2023/24 Service or Program	FY 2023/24 Agency to Implement Service or Program	FY 2023/24 Total Budget by Service or Program	FY 2023/24 Total Operating Budget by Service or Program	FY 2023/24 Operating Percent of Total Budget by Service or Program	FY 2023/24 Operating Cost Activities	FY 2023/24 Per Unit Rate for Service or Activity	Number of Units of Service to be Provided	FY 2023/24 Per Unit Rate Definition	FY 2023/24 Unduplicated Number of Persons to be Served By Lead Agent and/or Subcontractor by Service Category
Food Distribution	Halifax Urban Ministries	\$25,100.00	\$0.00	0.00%	Portion of facility rental, transportation, utilities, Insurance	\$22.00	1,140	Bag of food for individual or household	3482 Individuals
	Neighborhood Center of West Volusia	\$27,380.00	\$0.00	0.00%			1,244		
	New Hope Human Services	\$24,140.00	\$0.00	0.00%			1,098		
		\$76,620.00	\$0.00	0.00%			3,482		
Prevention and Rapid Rehousing (Rent, Mortgage, Security Deposits)	Catholic Charities	\$47,150.00	\$0.00	0.00%	Portion of facility rental, utilities, telephone, pest control, liability insurance	Up to \$1,025 based on Reimbursement request	46	Rent or mortgage payment per household	137 Households
	Halifax Urban Ministries	\$45,100.00	\$0.00	0.00%			44		
	Neighborhood Center of West Volusia	\$49,200.00	\$0.00	0.00%			48		
		\$141,450.00	\$0.00	0.00%			138		
Utility Assistance	Catholic Charities	\$8,940.00	\$0.00	0.00%	Portion of facility rental, utilities, telephone, pest control, liability insurance	Up to \$300 based on Reimbursement request	30	Utility payment per household	95 Households
	Halifax Urban Ministries	\$8,700.00	\$0.00	0.00%			29		
	Neighborhood Center of West Volusia	\$11,295.00	\$0.00	0.00%			37		
		\$28,935.00	\$0.00	0.00%			96		
Operating	Catholic Charities	\$7,109.32	\$7,109.32	2.30%	Portion of facility rental, utilities, telephone, pest control, liability insurance & Case Management	Monthly	N/A	Monthly	N/A
	New Hope Human Services	\$3,184.00	\$3,184.00	1.03%					
	Halifax Urban Ministries	\$9,725.34	\$9,725.34	3.15%					
	Neighborhood Center of West Volusia	\$10,833.34	\$10,833.34	3.51%					
		\$30,852.00	\$30,852.00	9.99%					
Administration	Volusia-Flagler Co. Coalition for the Homeless	\$30,873.00	\$30,873.00	10.00%	Portion of facility rental, utilities, telephone, supplies, pest control, liability insurance & Administration Payroll	Monthly	N/A	Monthly	N/A
Total		\$308,730.00	\$61,725.00	19.99%					

Exhibit A.5
FY 2023/24 CFAB RSQ Contract Negotiation
Goals and Objectives

Agency Name: Volusia/Flagler County Coalition for the Homeless, Inc.

Goal 1	To Prevent Homelessness by Providing Food to At-Risk Volusia County Residents		
Objectives		Measures	
	Halifax Urban Ministries, Neighborhood Center of West Volusia and New Hope Human Services will provide food bags to 3,482 individuals or households in Volusia County		Number of Individuals or Households Served by Subcontractors (3,482)
Goal 2	To Prevent Homelessness by Providing Rent/Mortgage and Financial Assistance to At-Risk Volusia County Residents		
Objectives		Measures	
	Catholic Charities, Halifax Urban Ministries, and Neighborhood Center of West Volusia will provide Rent/Mortgage Assistance to 138 households in Volusia County		Number of Rent or Mortgage payments per Household (137)
Goal 3	To Prevent Homelessness by Providing Utility Assistance to At-risk Volusia County Residents		
Objectives		Measures	
	Catholic Charities, Halifax Urban Ministries, and Neighborhood Center of West Volusia will provide utility assistance to 96 residents of Volusia County		Number of Utility Payments per Household Served by Subcontractors (95)
Goal 4	CFAB Subcontractors will Utilize HMIS for Data Collection		
Objectives		Measures	
	Catholic Charities, New Hope Human Services, Halifax Urban Ministries, and Neighborhood Center of West Volusia will input CFAB services into HMIS and use HMIS to report to VFCCH and the VFCoC on residents served.		Monthly, Quarterly or Annual Reporting Generated by Lead Agency (up to 12)

Updated

Lead Agency Name: Volusia/Flagler County Coalition for the Homeless, Inc.

Exhibit A.5

FY 2023/24 CFAB RSQ Contract Negotiation

		Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
FY 2023/24 Service or Program	FY 2023/24 Agency to Implement Service or Program	FY 2023/24 Total Budget by Service or Program	FY 2023/24 Total Operating Budget by Service or Program	FY 2023/24 Operating Percent of Total Budget by Service or Program	FY 2023/24 Operating Cost Activities	FY 2023/24 Per Unit Rate for Service or Activity	Number of Units of Service to be Provided	FY 2023/24 Per Unit Rate Definition	FY 2023/24 Unduplicated Number of Persons to be Served By Lead Agent and/or Subcontractor by Service Category
Food Distribution	Halifax Urban Ministries	\$25,100.00	\$0.00	0.00%	Portion of facility rental, transportation, utilities, Insurance	\$22.00	1,140	Bag of food for individual or household	3482 Individuals
	Neighborhood Center of West Volusia	\$27,380.00	\$0.00	0.00%			1,244		
	New Hope Human Services	\$24,140.00	\$0.00	0.00%			1,098		
		\$76,620.00	\$0.00	0.00%			3,482		
Prevention and Rapid Rehousing (Rent, Mortgage, Security Deposits)	Catholic Charities	\$41,542.00	\$0.00	0.00%	Portion of facility rental, utilities, telephone, pest control, liability insurance	Up to \$1,025 based on Reimbursement request	41	Rent or mortgage payment per household	121 Households
	Halifax Urban Ministries	\$37,547.00	\$0.00	0.00%			37		
	Neighborhood Center of West Volusia	\$43,771.00	\$0.00	0.00%			43		
		\$122,860.00	\$0.00	0.00%			121		
Hotel Vouchers	VCAN2020	\$20,000.00	\$0.00	0.00%	No operating expenses	Up to \$125	160	Hotel Cost per day	54 Households
		\$20,000.00	\$0.00	0.00%			160		
Utility Assistance	Catholic Charities	\$8,940.00	\$0.00	0.00%	Portion of facility rental, utilities, telephone, pest control, liability insurance	Up to \$300 based on Reimbursement request	30	Utility payment per household	96 Households
	Halifax Urban Ministries	\$8,700.00	\$0.00	0.00%			29		
	Neighborhood Center of West Volusia	\$11,295.00	\$0.00	0.00%			37		
		\$28,935.00	\$0.00	0.00%			96		
Operating	Catholic Charities	\$6,452.12	\$6,452.12	2.09%	Portion of facility rental, utilities, telephone, pest control, liability insurance & Case Management	Monthly	N/A	Monthly	N/A
	New Hope Human Services	\$3,184.00	\$3,184.00	1.03%					
	Halifax Urban Ministries	\$9,059.14	\$9,059.14	2.93%					
	Neighborhood Center of West Volusia	\$10,746.74	\$10,746.74	3.48%					
		\$29,442.00	\$29,442.00	9.54%					
Administration	Volusia-Flagler Co. Coalition for the Homeless	\$30,873.00	\$30,873.00	10.00%	Portion of facility rental, utilities, telephone, supplies, pest control, liability insurance & Administration Payroll	Monthly	N/A	Monthly	N/A
Total		\$308,730.00	\$60,315.00	19.54%					

Updated

Exhibit A.5
FY 2023/24 CFAB RSQ Contract Negotiation
Goals and Objectives

Agency Name: Volusia/Flagler County Coalition for the Homeless, Inc.

Goal 1	To Prevent Homelessness by Providing Food to At-Risk Volusia County Residents		
Objectives		Measures	
	Halifax Urban Ministries, Neighborhood Center of West Volusia and New Hope Human Services will provide food bags to 3,482 individuals or households in Volusia County		Number of Individuals or Households Served by Subcontractors (3,482)
Goal 2	To Prevent Homelessness by Providing Rent/Mortgage and Financial Assistance to At-Risk Volusia County Residents		
Objectives		Measures	
	Catholic Charities, Halifax Urban Ministries, and Neighborhood Center of West Volusia will provide Rent/Mortgage Assistance to 121 households in Volusia County		Number of Rent or Mortgage payments per Household (121)
Goal 3	To Prevent Homelessness by Providing Utility Assistance to At-risk Volusia County Residents		
Objectives		Measures	
	Catholic Charities, Halifax Urban Ministries, and Neighborhood Center of West Volusia will provide utility assistance to 95 residents of Volusia County		Number of Utility Payments per Household Served by Subcontractors (95)
Goal 4	To Prevent Homelessness by Providing Temporary Emergency Hotel housing Assistance to At-risk Volusia County Residents		
Objectives		Measures	
	VCAN2020 will provide temporary housing relief through emergency hotel stays not to exceed 3 days to at least 54 resident households of Volusia County		Number of Unduplicated Households served by the Subcontractor
			Number of Days/Units of service provided (160)
Goal 5	CFAB Subcontractors will Utilize HMIS for Data Collection		
Objectives		Measures	
	Catholic Charities, New Hope Human Services, Halifax Urban Ministries, and Neighborhood Center of West Volusia will input CFAB services into HMIS and use HMIS to report to VFCCH and the VFCoC on residents served.		Monthly, Quarterly or Annual Reporting Generated by Lead Agency (up to 12)

**FY 2023/24 CFAB RSQ Contract Negotiations
Staff Review of Proposed Changes**

Service Category: Youth Development Services

Lead Agency: Boys and Girls Club of Volusia/Flagler Counties

- No changes to programs/services funded
- Increase in budget for the House Next Door TEAM program
 - o FY 22/23 service budget: \$17,348
 - o Proposed FY 23/24 service budget: \$18,848
- Decrease in budget for Pace Center for Girls Leadership Intervention
 - o FY 22/23 service budget: \$39,302
 - o Proposed FY 23/24 service budget: \$37,802
- No changes to operating/administrative budgets
 - o Remaining at 4.47% of the overall budget
- **Update:** Number of units of service to be provided
 - o Decrease for the Boys and Girls Club Summer Programs from 9,521 to 9,456
- No other changes to the number of units of service to be provided, per unit rate definitions, or number of persons to be served

Service Category: Services for Seniors

Lead Agency: Council on Aging

- No changes to programs/services funded
- Changes in operating budget for all services/programs
 - o FY 22/23 total operating budget: \$17,697.11 (9.76% of overall budget)
 - o Proposed FY 23/24 total operating budget: \$20,821.40 (11.49% of overall budget)
- Changes to the per unit rate and units to be provided for Council on Aging's services for seniors living independently in the community
 - o Increase from \$27.25 to \$27.80 for per unit rate
 - o Decrease from 990 to 970 units of service to be provided
- Changes to the unduplicated number of persons to be served
 - o Services for seniors living independently in the community (home delivered meals): Decrease from 75 to 50 persons
 - o Services for seniors living independently in the community (transportation services): Increase from 10 to 50 persons
 - o Case management for seniors with disabilities: Decrease from 17 to 16 persons
 - o Securing and loaning specialized medical equipment to seniors: Decrease from 165 to 150 persons

Service Category: Services for Persons with Disabilities

Lead Agency: Easterseals Northeast Central Florida

- No changes to programs/services funded
- Changes in operating budgets including both increases/decreases to programs/services
 - o FY 22/23 total operating budget: \$37,644.50 (19.1% of overall budget)
 - o Proposed FY 23/24 total operating budget: \$37,363.81 (18.96% of overall budget)
 - o Lead agency's administration budget has not changed
- No changes to the number of units of service to be provided, per unit rate definitions, or number of persons to be served

Service Category: Family Support and Services

Lead Agency: Early Learning Coalition of Flagler and Volusia Counties

- No changes to programs/services funded
- Changes to service budget/operating budget for most services/programs
 - o Specialized Case Manager (ELC): Decrease in overall budget from \$39,000 to \$24,198, slight increase in operating budget from \$2,414 to \$2,419
 - o Safe Baby/Child Education (ELC): Increase in service budget from \$35,000 to \$39,900, no changes in operating budget
 - o Autism Case Manager (Easterseals): No change to service budget, operating budget decrease from \$7,749 to \$7,490
 - o Pediatric Health Navigator (Easterseals): Increase in service budget from \$45,000 to \$54,990, increase in operating budget from \$4,500 to \$5,499
 - o Trauma Focused Mental Health Counseling (HND): Decrease in service budget from \$65,000 to \$45,000, decrease in operating budget from \$6,500 to \$4,500
 - o Parent Education (HND): Increase in service budget from \$13,500 to \$23,484, increase in operating budget from \$1,350 to \$2,348
 - o Child Protection Team (University of Florida): Increase in service budget from \$86,500 to \$96,480, increase in operating budget from \$8,650 to \$9,648
- Slight increase to overall operating budget
 - o FY 22/23 total operating budget: \$81,996 (16.79% of overall budget)
 - o Proposed FY 23/24 total operating budget: \$82,737 (16.94% of overall budget)
 - o Lead agency's administration budget has not changed
- No changes to the per unit rate for services/programs
- Changes to the number of units of service to be provided
 - o Specialized Case Manager (ELC): Decrease from 975 to 604.95 units
 - o Safe Baby/Child Education (ELC): Increase from 233 to 266 units
 - o Pediatric Health Navigator (Easterseals): Increase from 1,000 to 1,222 units
 - o Trauma Focused Mental Health Counseling (HND): Decrease from 650 to 450 units

- Parent Education (HND): Increase from 262.14 to 456
- Child Protection Team (University of Florida): Increase from 504.63 to 603 units
- Changes to the unduplicated number of persons to be served
 - Safe Baby/Child Education (ELC): Increase from 112 to 128 persons
 - Pediatric Health Navigator (Easterseals): Increase from 290 to 354 persons
 - Trauma Focused Mental Health Counseling (HND): Decrease from 34 to 24 persons
 - Parent Education (HND): Increase from 33 to 57 persons
 - Child Protection Team (University of Florida): Increase from 240 to 268 persons

~~Service Category: Basic Needs Services~~

~~Lead Agency: Volusia/Flagler County Coalition for the Homeless~~

- ~~— Removal of the hotel voucher service funded previously and administered through VCAN2020

 - ~~VCAN2020 removed from the operating budget line~~~~
- ~~— Increases to the service budget for Prevention and Rapid Rehousing (Rent, Mortgage, Security Deposits)

 - ~~Catholic Charities: Increase from \$42,504 to \$47,150~~
 - ~~Halifax Urban Ministries: Increase from \$38,509 to \$45,100~~
 - ~~Neighborhood Center of West Volusia: Increase from \$44,733 to \$49,200~~~~
- ~~— Increase to the Utility Assistance service budget for one agency

 - ~~Halifax Urban Ministries: Increase from \$8,400 to \$8,700~~~~
- ~~— Increase in operating budget for two agencies

 - ~~Catholic Charities: Increase from \$6,537.32 to \$7,109.32~~
 - ~~Halifax Urban Ministries: Increase from \$9,144.34 to \$9,725.34~~~~
- ~~— Overall operating budget increase

 - ~~FY 22/23 total operating budget: \$60,572 (19.61% of the overall budget)~~
 - ~~Proposed FY 23/24 total operating budget: \$61,725 (19.99% of the overall budget)~~
 - ~~Lead agency's administration budget has not changed~~~~
- ~~— Changes to the number of units of service to be provided

 - ~~Prevention and Rapid Rehousing

 - ~~Catholic Charities: Increase from 41 to 46 units~~
 - ~~Halifax Urban Ministries: Increase from 38 to 44 units~~
 - ~~Neighborhood Center of West Volusia: Increase from 43 to 48 units~~~~
 - ~~Utility Assistance

 - ~~Halifax Urban Ministries: Increase from 28 to 29 units~~~~~~
- ~~— Prevention and Rapid Rehousing services total unduplicated number of persons to be served increased from 122 households to 137 households~~

Updated review of changes due to updates made by the lead agency.

Service Category: Basic Needs Services

Lead Agency: Volusia/Flagler County Coalition for the Homeless

- Decreases to the service budget for Prevention and Rapid Rehousing (Rent, Mortgage, Security Deposits)
 - o Catholic Charities: Increase from \$42,504 to \$41,542
 - o Halifax Urban Ministries: Increase from \$38,509 to \$37,547
 - o Neighborhood Center of West Volusia: Increase from \$44,733 to \$43,771
- Increase to the Hotel Vouchers service budget
 - o VCAN2020: Increase from \$17,160 to \$20,000
- Increase to the Utility Assistance service budget for one agency
 - o Halifax Urban Ministries: Increase from \$8,400 to \$8,700
- Changes in operating budgets for three agencies
 - o Catholic Charities: Decrease from \$6,537.32 to \$6,452.12
 - o Halifax Urban Ministries: Decrease from \$9,144.34 to \$9,059.14
 - o Neighborhood Center of West Volusia: Decrease from \$10,833.34 to \$10,746.74
- Overall operating budget decrease
 - o FY 22/23 total operating budget: \$60,572 (19.61% of the overall budget)
 - o Proposed FY 23/24 total operating budget: \$60,315 (19.54% of the overall budget)
 - o Lead agency's administration budget has not changed
- Changes to the number of units of service to be provided
 - o Prevention and Rapid Rehousing
 - Halifax Urban Ministries: Decrease from 38 to 37 units
 - o Hotel Vouchers
 - Unit rate increased from \$75 to \$125
 - Decrease in number of units of service to be provided from 228 to 160
 - Households to be served decreased from 100 to 54 households
 - o Utility Assistance
 - Halifax Urban Ministries: Increase from 28 to 29 units

**Children and Families Advisory Board
FY 2022/23 Budget**

Background

The Children and Families Advisory Board (CFAB) consists of nine members appointed by county council for two-year terms. Members are responsible for completing the following tasks:

- Assess and evaluate children and community needs
- Develop strategies to meet the needs
- Establish program outcomes
- Recommend appropriations for programs serving children and families
- Provide advice and recommendations to the County Council on children and family matters

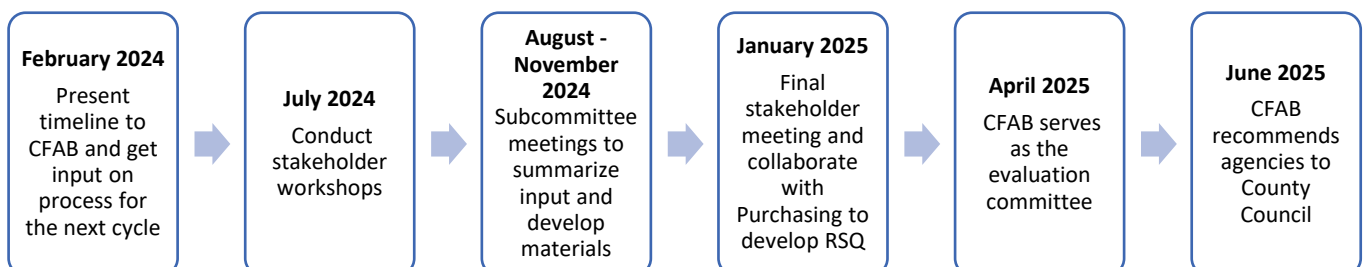
CFAB funding is divided into four areas; Request for Statement of Qualifications (RSQ), contingency, special contracts, and summer camp scholarships.

CFAB Overall Funding FY 2022/23	
Funding Type	Funding amount
Request for Statement of Qualifications	\$1,747,115
Special Contracts	\$244,385
Summer camp	\$349,405
Contingency Funding	\$79,567
Grand Total	\$2,420,472

Request for Statement of Qualifications (RSQ)

The request for statement of qualifications (RSQ) is a competitive process where board members serve as the selection committee and make funding recommendations.

- The most recent, extensive review consisted of an online survey and two workshops for stakeholders, and CFAB subcommittee meetings that were held in FY 2019/20.
 - Stakeholders reviewed risk factors and scopes of work for previously identified service categories
 - Data was used to determine if changes were needed for the program
 - Reduced from nine service categories to five
- FY 2020/21 awarded five lead agencies in five service categories
 - One year term with four (4) one-year renewal options
 - Lead agencies must subcontract with other eligible organizations
- Currently in year two of optional renewals
 - There are two (2) one-year renewals remaining; next review to begin in Spring 2024



Lead Agency: Easterseals Northeast Central Florida, Inc. Services for Persons with Disabilities Life skills/independent living training, pre-employment services, medical surrogates		
Subgrantee	Service provided	FY 22/23 Budget
disAbility Solutions	Life Skills Training	\$11,000
disAbility Solutions	Deaf and Hard of Hearing	\$40,180
SMA Healthcare	Independent Living Skills	\$27,000
Center for the Visually Impaired	Pre-employment Services	\$16,000
SMA Healthcare	Pre-employment Services	\$15,000
Easterseals	Pediatric Behavioral Health	\$25,000
disAbility Solutions	Case Management	\$23,500
Center for the Visually Impaired	Case Management	\$11,065
Easterseals	SOAR	\$25,000
disAbility Solutions	Medical Surrogates	\$2,000
disAbility Solutions	In-Service Training	\$1,320
	Total	\$197,065

Lead Agency: Early Learning Coalition Family Support and Services Safe baby education, autism services, pediatric health navigator, mental health counseling		
Subgrantee	Service provided	FY 22/23 Budget
Early Learning Coalition	Specialized Case Manager	\$39,000
Early Learning Coalition	Safe Baby Education Program Materials	\$35,000
Easterseals	Autism Services Case Manager	\$77,490
Easterseals	Pediatric Health Navigator	\$45,000
The House Next Door	Trauma Focused Mental Health Counseling	\$45,000
The House Next Door	Parent Education	\$23,500
University of Florida	Child Protection Team – Sexual Abuse Counseling & Treatment	\$96,500
Children’s Home Society	Care Specialist (WIS & NOS)	\$83,224
Early Learning Coalition	Funding to assist with the administration of specialized services for families and children	\$43,609
	Total	\$488,323

Lead Agency: Boys and Girls Club of Volusia/Flagler Counties, Inc. Youth Development Services After school programs, homework club		
Subgrantee	Service provided	FY 22/23 Budget
Boys and Girls Club	After School Programs	\$307,430
Boys and Girls Club	Summer Camp	\$56,731
Pace Center for Girls	Leadership Intervention	\$39,302
Easterseals	ALERT Program	\$8,800
Easterseals	Staff Training	\$2,440
The House Next Door	TEAM	\$17,348
The House Next Door	Homework Club	\$20,521
YMCA	After School Programs	\$58,110
YMCA	Summer Camp	\$35,472
Boys and Girls Club	Funding to assist with the administration of after school programs for K-12 students	\$25,570
	Total	\$571,724

Lead Agency: Council on Aging Services for Seniors Home delivered meals, transportation, accessibility ramps		
Subgrantee	Service provided	FY 22/23 Budget
Council on Aging	Home Delivered Meals	\$119,858
Council on Aging	Transportation	\$26,977
Center for the Visually Impaired	Case Management	\$8,861
Easterseals	Loaner Equipment	\$11,574
disAbility Solutions	Accessibility Ramps	\$14,000
	Total	\$181,270

Lead Agency: Volusia/Flagler County Coalition for the Homeless, Inc. Basic Needs Services Food distribution, hotel vouchers, rent, mortgage, and utility assistance		
Subgrantee	Service provided	FY 22/23 Budget
Halifax Urban Ministries	Food Distribution	\$76,620
Neighborhood Center of West Volusia		
New Hope Human Services		
Catholic Charities	Rent/Mortgage Assistance	\$125,746
Halifax Urban Ministries		
Neighborhood Center of West Volusia		
Catholic Charities	Utility Assistance	\$28,635
Halifax Urban Ministries		
Neighborhood Center of West Volusia		
VCan2020	Hotel Vouchers	\$17,160
Catholic Charities	Operating Expenses - Portion of facility rental, utilities, telephone, pest control, liability insurance and case management	\$29,699
Halifax Urban Ministries		
Neighborhood Center of West Volusia		
New Hope Human Services		
VCan2020		
Volusia/Flagler Counties Coalition for the Homeless	Administration - Portion of facility rental, utilities, telephone, supplies, pest control, liability insurance & Administration Payroll	\$30,873
	Total	\$308,733

Contingency

Contingency funding is publicized annually through a Notice of Funding Availability (NOFA). The process is competitive, and members review applications, score, and make funding recommendations.

Funding is allocated to organizations that do not fit within the scope of the request for statement of qualifications (RSQ).

Agency	Service provided	FY 22/23 Budget
Easterseals Northeast Central Florida	Child Development for Special Needs Children	\$18,450
Junior League of Daytona Beach	Diaper Bank Program	\$2,500
Volusia Literacy Council	Adult Literacy	\$28,667
Healthy Start	Training & Professional Development Initiative for Breastfeeding Education & Doula Services	\$12,800
Early Learning Coalition of Flagler and Volusia Counties, Inc.	Dolly Parton's Imagination Library	\$10,950
Children's Home Society	Supervised Visitation Services to Civil/Family Law Cases	\$6,200
Total		\$79,567

Summer Camp Scholarships

Summer camp scholarship funding for providers is publicized through a Notice of Funding Availability (NOFA). The process is competitive, and members review, and make funding recommendations for summer camp providers.

Summer camp scholarships are issued by the county to income-eligible households so children can attend summer camp at a discounted rate at one of the approved sites.

Service Provided	FY 22/23 Budget
Summer Camp Scholarships	\$349,405

Special Contracts

CFAB funding is allocated towards two unique programs through a negotiated letter contract: affordable quality childcare and sickle cell disease services. A negotiated letter contract which promotes countywide collaboration is also funded through general fund, however, the allocation is currently included as part of the overall alcohol, drug, and mental health program: community health improvement plan.

Affordable Quality Childcare

- Agency cannot bind subcontractors to the county contract
- Secures state funding through a local 16:1 match

Lead Agency: Early Learning Coalition Affordable Quality Childcare		
Subgrantee	Service provided	FY 22/23 Budget
Early Learning Coalition	Affordable Quality Childcare	\$219,385
	Total	\$219,385

Sickle Cell Disease Services

- Difficulty among agencies to provide services under the RSQ process
- Provides outreach and education services

Lead Agency: Florida Department of Health in Volusia County Sickle Cell Disease/Trait Outreach and Education		
Subgrantee	Service provided	FY 22/23 Budget
Florida Department of Health in Volusia County	Sickle Cell Disease/Trait Outreach and Education	\$25,000
	Total	\$25,000

Community Health Improvement Plan

- Funding for the community health improvement plan was first awarded in FY 2019/20
 - Annual allocation previously supported a community agenda project which has since evolved as the result of a community health needs assessment process
- Focuses on system improvements and increasing system capacity rather than providing direct services
- Collaborates with community leaders to identify specific health issues and facilitates health improvement activities

Lead Agency: One Voice for Volusia Community Health Improvement Plan		
Subgrantee	Service provided	FY 22/23 Budget
One Voice for Volusia	Community Health Improvement Plan	\$66,717
	Total	\$66,717

FY 22/23 RSQ Status Update
October 2022 - June 2023

Agency	Service Category	Budget	Percent Achieved	YTD Expenses	Remaining Balance
Boys & Girls Club of Volusia/Flagler Counties	Youth Development Services	\$571,724.00	88.28%	\$504,732.27	\$66,991.73
Volusia/Flagler County Coalition for the Homeless	Basic Needs Services	\$308,733.00	77.69%	\$239,846.42	\$68,886.58
Council on Aging	Services for Seniors	\$181,270.00	91.99%	\$166,749.97	\$14,520.03
Early Learning Coalition of Flagler and Volusia Counties	Family Support and Services	\$488,323.00	78.61%	\$383,869.18	\$104,453.82
Easterseals Northeast Central Florida	Services for Persons with Disabilities	\$197,065.00	82.96%	\$163,484.77	\$33,580.23
Total		\$1,747,115.00			

FY 22/23 Contingency Status Update
October 2022 - June 2023

Agency	Service Provided	Budget	Percent Achieved	YTD Expenses	Remaining Balance
Volusia Literacy Council	Adult Literacy	\$28,667.00	65.97%	\$18,912.69	\$9,754.31
Healthy Start	Training & Professional Development Initiative for Breastfeeding Education & Doula Services	\$12,800.00	56.53%	\$7,235.40	\$5,564.60
Early Learning Coalition of Flagler and Volusia Counties	Dolly Parton's Imagination Library	\$10,950.00	68.49%	\$7,500.00	\$3,450.00
Easterseals Northeast Central Florida	Child Development for Special Needs Children	\$18,450.00	60.57%	\$11,175.00	\$7,275.00
Junior League of Daytona Beach	Diaper Bank Program	\$2,500.00	39.22%	\$980.53	\$1,519.47
Children's Home Society	Supervised Visitation Services to Civil/Family Law Cases	\$6,200.00	22.24%	\$1,378.90	\$4,821.10
Total		\$79,567.00			

Tentative FY 2023/24 CFAB Meeting Schedule

Date/Time	Location	Activity
<p>Wednesday, November 1, 2023 1:30 p.m.</p> <p>or</p> <p>Wednesday, November 8, 2023 1:30 p.m.</p>	<p>Volusia County Historic Courthouse 2nd Floor Training Room</p> <p>125 W. New York Ave, DeLand, FL 32720</p>	<p>Board members will score the Justice Assistance Grant (JAG) applications and make JAG funding recommendations for FY 23/24.</p> <p>Board members will determine criteria and requirements for summer camp scholarships and providers for 2024.</p> <p>Board members will also review the 2023 Annual Report.</p>
<p>Tuesday, February 13, 2024 1:30 p.m.</p>	<p>Ormond Beach Regional Library Auditorium</p> <p>30 S. Beach St., Ormond Beach, FL 32763</p>	<p>Board members will score summer camp provider applications and provide approved provider recommendations for summer camp 2024.</p> <p>Board members will review the RSQ process for the next cycle to begin in FY 25/26.</p>
<p>Tuesday, April 16, 2024 1:30 p.m.</p>	<p>Volusia County West Annex Conference Room</p> <p>121 W. Rich Avenue, DeLand, FL, 32720</p>	<p>Board members will review the contingency application, funding criteria and evaluation elements for FY 24/25.</p> <p>Election of Board Chair and Vice-Chair.</p>
<p>Tuesday, July 16, 2024 1:30 p.m.</p>	<p>Daytona Beach Regional Library Auditorium</p> <p>105 Jackie Robinson Parkway, Daytona Beach, FL 32114</p>	<p>Board members will review contingency applications, score and make funding recommendations for FY 24/25.</p>

Please keep in mind that additional board meetings may need to be scheduled throughout the year and meeting dates/locations are subject to change.