

MOST 2022 RFP - INCLUSION YEAR ROUND RECOMMENDATIONS

AVERAGE SCORE	COMMITTEE	AGENCY	Current Annualized Amount	FY 21/22 Contracted # to be Served - School Year	FY 21/22 Contracted # to be Served - Summer	Requested FY 21/22 Start-up Amount	Requested FY 22/23 Annual Operating Amount	Requested FY 22/23 Total # to be served- School Year	Requested FY 22/23 Total # to be served- Summer	Recommended FY 21/22 Start-up Amount	Recommended FY 21/22 (Aug and Sept 2022) Operating Amount	Recommended FY 22/23 Annual Operating Amount	Recommended FY 22/23 Total # to be served- School Year	Recommended FY 22/23 Total # to be served- Summer	SITES TO BE SERVED	COMMENTS
RECOMMENDED TO BE FUNDED																
322.7	2	YMCA of South Florida	\$ 4,526,742	1,786	905	\$ 36,005	\$ 4,643,125	1400	900	\$ 108,005	\$ 586,667	\$ 4,336,155	1320	820	Annabel G. Perry K-8 Castle Hill Elementary Charles Drew Elementary Deerfield Park Elementary Dillard Elementary Hollywood Park Elementary L.A. Lee YMCA Larkdale Elementary Mary M. Bethune Elementary North Fork Elementary North Side Elementary Oakland Park Elementary Plantation Elementary Riverland Elementary Rook Island Elementary Sunland Park Academy Thurgood Marshall Elementary West Hollywood Elementary	Highest rated proposal. Recommended allocation reduced due to 1 school site being award to another applicant, per principal request, and a community site awarded summer-only services instead of year-round services, due to lack of child care license. Numbers to be served reduced accordingly. Start-up adjusted to allow for purchase of PATHS and CATCH curricula.
316.3	1	Jack and Jill Children's Center, Inc.	N/A	N/A	N/A	\$ 37,482	\$ 511,679	75	75	\$ 37,482	\$ 35,556	\$ 323,000	80	80	Madeline Halmos Academy	New MOST year-round provider. Recommended allocation less than requested amount to bring cost per child into alignment with RFP guidelines. Number of children to be served increased to line up with 1:20 staff to child ratio.
314.3	2	Firewall Centers, Inc	N/A	N/A	N/A	\$ 111,895	\$ 1,878,268	620	660	\$ 111,895	\$ 240,284	\$ 1,878,280	620	660	Oakridge Elementary Imagine Charter School North Lauderdale Westwood Heights Elementary Village Elementary Park Lakes Elementary	New MOST year-round provider.
311.0	1	Kids in Distress, Inc.	\$ 212,223	60	60	\$ 7,580	\$ 236,313	60	60	\$ 7,580	\$ 26,667	\$ 225,036	60	60	Kids in Distress, Inc.	Recommended allocation less than requested amount to bring cost per child into alignment with RFP guidelines.
310.6	2	Sunshine After School Care	\$ 1,947,584	800	660	\$ 21,138	\$ 2,368,691	800	660	\$ 21,138	\$ 232,900	\$ 1,782,519	620	440	Bennett Elementary Broadview Elementary Colbert Elementary Endeavour Primary Learning Center Fairway Elementary Royal Palm Elementary	Recommended allocation reduced due to 1 large school site being award to another applicant, per principal request, and also aligned with historic numbers served at the listed sites.
308.9	2	Community After School	\$ 864,523	220	415	\$ -	\$ 1,248,070	240	400	\$ 5,000	\$ 106,667	\$ 1,107,600	240	400	Atlantic West Elementary Liberty Elementary	Recommended allocation less than requested amount to bring cost per child into alignment with RFP guidelines. Start-up adjusted to allow for purchase of PATHS and CATCH curricula.
308.0	1	City of Hollywood	\$ 640,177	105	400	\$ -	\$ 1,109,006	200	320	\$ 20,000	\$ 88,889	\$ 931,040	200	320	Kay Gailher Community Center McNicol Community Center Dr. Martin Luther King Jr. Comm. Center Washington Park Comm. Center	Recommended allocation less than requested amount to bring cost per child into alignment with RFP guidelines. Start-up adjusted to allow for purchase of PATHS and CATCH curricula.
306.9	2	After School Program (ASP)	\$ 5,035,467	2,017	920	\$ 48,823	\$ 3,445,280	780	240	\$ 85,561	\$ 320,000	\$ 2,640,000	720	560	Croissant Park Elementary Cypress Elementary Lake Forest Elementary Martin Luther King Elementary Miramar Elementary North Lauderdale Elementary Oriole Elementary Palmview Elementary Park Ridge Elementary Pompano Beach Elementary Walkins Elementary	Recommended allocation less than requested amount due to proposing 9 fewer sites than currently funded and 1 school site awarded to another applicant, per principal request; and bringing cost per child into alignment with RFP guidelines. Number to be served in the school year and summer aligned with historic numbers served. Recommended allocation brings cost per child into alignment with RFP guidelines. Number of children to be served increased to line up with 1:20 staff to child ratio.
300.3	1	City of Hallandale	\$ 176,197	40	75	\$ 5,100	\$ 292,245	50	75	\$ 9,100	\$ 26,667	\$ 265,600	60	80	Austin Hepburn Center	Recommended allocation less than requested amount to bring cost per child into alignment with RFP guidelines. Number of children to be served increased to line up with 1:20 staff to child ratio. Start-up adjusted to allow for purchase of PATHS and CATCH curricula.
297.7	1	United Community Options	N/A	N/A	N/A	\$ 13,500	\$ 301,154	40	40	\$ 18,500	\$ 17,778	\$ 165,750	40	40	Early Beginnings Academy	Recommended allocation less than requested amount to bring cost per child into alignment with RFP guidelines and to line up with 1:20 staff to child ratio. Start-up adjusted to allow for purchase of PATHS and CATCH curricula.
288.0	1	City of Oakland Park	N/A	N/A	N/A	\$ 27,143	\$ 881,164	125	150	\$ 27,143	\$ 53,333	\$ 510,000	120	140	Lloyd Estates Elementary School	New MOST year-round provider. Recommended allocation less than requested amount to bring cost per child into alignment with RFP guidelines and to line up with 1:20 staff to child ratio. Start-up adjusted to allow for purchase of PATHS and CATCH curricula.

For Council Meeting April 21, 2022

Service Goal	<p>072 Improve the availability and quality of out-of-school time programs to promote school success of children living in economically disadvantaged neighborhoods.</p> <p>101 Strengthen the continuum of support services for children with special physical, developmental and behavioral health needs.</p>
Objective:	<p>072 Provide quality out of school programs to support school success for economically disadvantaged children.</p> <p>073 Provide quality Summer Only programs to promote school success for children living in economically disadvantaged neighborhoods.</p> <p>101 Provide quality out-of-school programs to maximize development for children and youth with special needs.</p>
Issue:	Funding Recommendations for the Maximizing Out-of-School Time (MOST) 2022 RFP, CATCH, Inclusion Supports and Additional Schools.
Action:	<p>1) Approve MOST Rating Committee Recommendations, as Presented.</p> <p>2) Approve FLIPANY to Provide the Coordinated Approach to Child Health (CATCH) Kids Club Training and On-going Coaching.</p> <p>3) Approve Advocacy Network on Disabilities to Provide Inclusion Supports.</p> <p>4) Approve Concept and Tentative Budget to Serve Additional School Sites.</p>
Budget Impact:	<p>Action 1)</p> <p><i>MOST Year-Round (YR) and Summer Only Inclusion</i></p> <p>\$1,559,852 of \$1,559,852 Available in Goal 072</p> <p><u>\$ 798,165</u> of \$5,196,533 Available in Unallocated</p> <p>\$2,388,017 Total for FY 21/22</p> <p>\$15,759,674 To Be Appropriated in Goal 072 for FY 22/23</p>

MOST Year-Round Special Needs (SN)

\$1,257,571 of \$1,257,571 Available in Goal 101

\$ 342,089 of \$4,398,368 Available in Unallocated

\$1,599,660 Total for FY 21/22

\$11,322,643 To Be Appropriated in in Goal 101 for FY 22/23

Summer Only - Starting in 2023

\$524,610 To Be Appropriated in Goal 073 for FY 22/23 for Inclusion.

\$786,833 To Be Appropriated in in Goal 101 for FY 22/23 for Special Needs.

Action 2) CATCH

\$10,000 of \$4,056,279 Available in Unallocated for FY 21/22

\$50,000 To Be Appropriated in in Goal 072 for FY 22/23

Action 3) Inclusion Supports

\$17,557 of \$4,046,279 Available in Unallocated for FY 21/22

\$117,582 To Be Appropriated in Goal 072 for FY 22/23

Action 4) Additional Schools

\$ 300,000 of \$4,028,722 Available in Unallocated for FY 21/22

\$2,400,000 To Be Appropriated in Goal 072 for FY 22/23

Background: Since its inception, the Council has been a significant supporter of afterschool and summer programs for children living in economically disadvantaged neighborhoods and children with special needs that keep them safe, supervised, and academically challenged. Maximizing Out-of-School Time (MOST) programs operate afterschool, on non-school days, days of early release, and during the summer. The current MOST programs sunset at the end of summer 2022, with new programs to be operational in August at the beginning of the 2022-2023 school year.

Since the pandemic began, enrollment in MOST programs have decreased and costs to provide afterschool and summer services have significantly increased. In October 2021 the Council approved a \$15 minimum wage increase to support the recruitment and retainment of MOST staff. An issue paper has been submitted this month which summarizes the progress made to date to increase staff recruitment and retainment which demonstrates that this action has improved staff recruitment and retention and reduced the waitlist. In addition to the \$15 wage increase, multiple other costs have increased in the MOST programs, such as certified teachers' wages, transportation, enrichment activities, staff benefits, etc.

Current Status: The MOST 2022 RFP, advertised on October 24, 2021, and closed on December 13, 2021, included programming areas to provide out-of-school time programs for elementary school-aged children and children with special needs ages 3 through 22 in both inclusion settings and those designed specifically for children with special needs, with a total allocation of approximately \$26,250,000. These out-of-school time programs enhance academic achievement, support social and physical development, and provide the most inclusive and least restricted environment where all children can succeed.

33 agencies submitted a total of 38 proposals; however, six proposals from five agencies did not pass the fiscal viability test and were removed from further consideration after being provided with an opportunity to "Cure" to find a fiscal sponsor.

A total of five MOST RFP Rating Committees comprised of 33 source experts, approved by the Council, rated 32 MOST RFP proposals and conducted the applicant interviews. Attached is the list of the MOST source experts.

Action 1. The FY 22/23 combined MOST Inclusion and Special Needs funding recommendation is approximately \$28.4 million, an increase of approximately \$2 million per year. The increase in funding supports a COLA, an increase of minimum salaries to \$15 per/hour, and increased wages for positions requiring a bachelor's or master's degree to \$45,000 and \$55,000, respectively. 30 proposals from 26 agencies are recommended for funding with five new MOST inclusion providers and one new provider to serve children with special needs. The detailed funding per provider is included in the attached four spreadsheets and incorporates start-up costs, programming in August and September 2022, if applicable, and FY 22/23 programming. The Summer Only programs, which begin Summer 2023 (FY 2022/23), are also included under Action 1.

Action 2. FLIPANY was the sole responder to the MOST 2022 RFP for the Coordinated Approach to Child Health (CATCH) Kids Club Trainer - which is the mandatory physical education component of MOST. All RFP requirements were met or exceeded in their responses.

FLIPANY will be responsible for training all MOST providers on CATCH and providing technical assistance, including follow-up visits to ensure the CATCH curriculum is delivered with fidelity to the model. For FY 21/22, FLIPANY is recommended to be funded \$10,000 for start-up for the initial certification of CATCH community trainers. For FY 22/23, FLIPANY is recommended to be funded for \$50,000, which is \$11,686 more than they requested to address a budget error.

Action 3. The Advocacy Network on Disabilities was the sole responder to the MOST 2022 RFP for Inclusion Supports which provides training, coaching, and mentoring to

MOST providers to further Inclusion in the out-of-school time setting and assist in implementing inclusion-driven best practices. All RFP requirements were met or exceeded in their responses.

It is recommended that Advocacy Network on Disabilities be funded for \$17,557 for August and September 2022. For FY 22/23. Advocacy Network on Disabilities is recommended to be funded for their request of \$117,582.

Action 4. As stated in the RFP, CSC reserves the right to offer services to ensure geographic coverage and consistent service delivery if an applicant does not propose an eligible school site or if the applicant that proposed an eligible school site is not recommended for funding.

Seven elementary schools met those conditions: Broward Estates, Collins, Davie, Lauderhill P. Turner (inclusion and special needs), Meadowbrook, Tedder, Walker (inclusion and special needs). The cost to provide MOST Inclusion services at these seven schools is estimated at \$ 300,000 for FY 21/22 (August and September 2022) and \$2.4 million for FY 22/23 to serve 520 children in the school year and 320 in the summer for inclusion and approximately nine children with special needs in the school year and 30 in the summer.

If the Council agrees to this concept, staff will initiate conversations with the school principals and MOST providers which have been approved through this procurement and present the recommendations to the Council as a staff wish list item at the May 2022 Budget Workshop.

Recommended Action:

- 1) Approve MOST Rating Committee Recommendations, as Presented.
- 2) Approve FLIPANY to Provide the Coordinated Approach to Child Health (CATCH) Kids Club Training and On-going Coaching.
- 3) Approve Advocacy Network on Disabilities to Provide Inclusion Supports.
- 4) Approve Concept and Tentative Budget to Serve Additional School Sites.

MOST Source Experts 2022

MOST 2022 Inclusion Year-Round Committee #1

First Name	Last Name	Title	Company
Deborah	Gavilan	Director	School Board of Broward County Before & After School Child Care
Christine	Johns-Harris	Consultant/Trainer	Johns-Harris Consulting
Alison	Metsch	Director Of Education & Quality Initiatives	Early Learning Coalition of Broward County
Susan	Morantes	Executive Administrative Director	Dan Marino Foundation
Wanda L.	Robinson	Specialist, District Mentoring Programs	Broward County School Board Equity & Academic Attainment
Shackera	Scott	Senior Contract Grants Administrator	Broward County Community Partnership Division

MOST 2022 Inclusion Year- Round Committee #2

First Name	Last Name	Title	Company
Dalizbel	Batista	Program Officer for Community Impact Education Initiatives	United Way of Broward County
Jenn	Faber	Director of Grade Level Reading; Florida Children's Council/FL GLR Campaign	Florida Children's Council
Suzette	Harvey	President/CEO	Prime Time Palm Beach County
Layne	Polakoff	Curriculum Supervisor- School Readiness Early Learning Language Acquisition (ELLA)	School Board of Broward County
Kimberly	Rhoden	MOST Monitor	N/A
Wendy	Rosenthal	Program Supervisors	Broward County Public Schools
Kathy	Wint	Chief Programs Office	Hands-on Broward

MOST Source Experts 2022

MOST 2022 Special Needs Year-Round Committee

First Name	Last Name	Title	Company
Blake	Brown	Program Manager	The Children's Trust
Kathy	Wint	Chief Programs Office	Hands-on Broward
Kerri	Morse	Programs & Business Development Consultant	Unicorn Children's Foundation
Latoya	Davenport	Children's Services Administrator	Community Partnership Division
Lori	Canning	Executive Director, Early Learning Language Acquisition (ELLA)	School Board of Broward County
Michele	Burka	Director of Administrative Services	Broward Healthy Start Coalition

MOST Inclusion Summer-Only Committee

First Name	Last Name	Title	Company
Luciangeli	Flores	Case Manager Supervisor/SNAC Co-Chair	Henderson Behavioral Health
Kimberly	White	Youth Services Coordinator Libraries Division, Community Engagement	Broward County Libraries
Aundray	Adams	Community Engagement Manager	The Children's Trust
Nancy	Cohn	Community Member	N/A
Amber	Gross	MOST Monitor	N/A
Emilia	Vilaire-Monchery	Prevention Specialist	United Way of Broward County Commission on Behavioral Health & Drug Prevention
Diane	Riggs	Program Supervisor	Broward County Public Schools

MOST Source Experts 2022

MOST Special Needs Summer-Only Committee

First Name	Last Name	Title	Company
Lori	Mandke	Early Literacy Interventionist	School Board of Broward County Charles Drew Ele.
Jill	Reispa	Director of Classroom & Community Programs	Junior Achievement
Wendi	Siegel	President	Youth Impact, Inc.
Deborah	Scott	Senior, Program/Project Coordinator	Broward County Community Partnership Division
Glenroy	James	Contract/Grants Administrator	Broward County Community Partnership Division
Kelly	Hearne	Director, Grants Administration	Broward Health
Melissa	Claros-Erazo	Research & Evaluation Analyst	The Children's Trust

From: Liza Khan <lkhan@cscbroward.org>
Sent: Wednesday, May 4, 2022 11:51 AM
To: Bridgette Pierce <bridgette.pierce@oaklandparkfl.gov>
Cc: Meg Wallace <mwallace@cscbroward.org>; Johannie Stanley <jstanley@cscbroward.org>
Subject: CONGRATULATIONS!! Funding Award partial FY 21-22 and FY 22-23 for MOST
Importance: High

CAUTION: This email originated from outside of the City of Oakland Park. DO NOT click links or open attachments unless you are expecting the information and recognize the sender.

Dear City of Oakland Park,

At the CSC's Council meeting on April 21st, 2022 decisions were made regarding program funding. The Council has approved the award of your agency as a MOST Inclusion provider for FY 2022-2023 and partial FY 2021-2022. I'll be your assigned Programs Manager for your contract (**#22-6680**), and Johannie Stanley will be your assigned Compliance Accounting Manager.

Note that the initial term for your contract is for the sixteen (16) month period from June 1, 2022, through September 30, 2023.

- Your total not-to-exceed amount for that time period is **\$590,476** to serve a minimum of **120** children in the school year and **140** children in the summer.

Site Location	SY/Summer/YR	# of children in School Year	# of children in Summer
Lloyd Estates Elementary School	Year Round Site	120	140

- You are required to prepare **two** budgets for this contract:
 - **Budget #1** includes **\$80,476** for June, 2022, through September, 2022 (**\$27,143** in start-up costs and **\$53,333** in operating costs. **START-UP MUST INCLUDE THE PATHS AND CATCH CURRICULUM FOR EACH SITE.**
 - **Budget #2** includes **\$510,000** for the period of October 1, 2022, through September 30, 2023.

Please start working on your budget and I will give you a call within the next few days to touch base. Please reach out if you have any questions. It would be great if you could send me your DRAFT budget by **May 18th** so we can start the review process.

Please note the following budget information.

- The attached budget template, budget sample, "Provider Budget Preparation Guidelines" and "MOST 2022 Budget Preparation Guidelines" will be utilized during the creation of your budgets. I will explain these in more detail when we talk. **All MOST programs will use the multi-site budget, even those with one site.**
- Once your preliminary budgets have been fully negotiated and approved, I will send you all relevant details via email regarding next steps for entering your budget into SAMIS. **Please do not enter**

anything into SAMIS until you have received an approval email from me specifically directing you to do so.

- Since you are a new Provider to CSC, you will need to complete the SAMIS Agency User Administrator Access Form. Once completed, please send to me. This will allow your agency to create an agency administrator who can make changes to any of your workflows (budget, reimbursement, etc.). Whoever is assigned as the agency administrator can watch a video on how to manage the workflows or can request training on the process. **Also, please complete the ACH form attached as soon as possible and scan back so our fiscal department can get you set up in our system.**

Please note the following budget information. The not-to-exceed contract amount incorporated the wage increases outlined below.

The MOST 2022 RFP includes a requirement of paying all staff a minimum of \$15 per hour and paying certified teachers (as identified in the MOST 2022 RFP) \$25 per hour. (These wages are non-negotiable.)

Your allocation is also based on a minimum salary of \$45,000 for direct service positions that require a bachelor's degree and a minimum salary of \$55,000 for direct service positions that require a master's degree (if you have any such positions in your proposed staffing chart).

If you do not increase degreed staff salaries as indicated above, the contract amount will be reduced accordingly. The portion of the contract allocation designated for staff wage increases cannot be used for other expenses.

The current CORE template is also attached for your review. Please have whoever you need to review now so there are no issues moving forward. The CORE is non-negotiable.

Congratulations and please don't hesitate to contact me if you have any questions along the way.

Attachments:

- [Provider Budget Preparation Guidelines](#)
- [Multi Site Budget Form-Template.](#)
- [Multi Site Budget Form-SAMPLE BUDGET.](#)
- [SAMIS Agency User Administrator Access Form](#)
- [ACH form](#)
- [DRAFT CORE template](#)
- [MOST budget guidelines](#)

Liza Khan

Sr. Programs Manager

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