



**QUARTERLY REPORT
THIRD QUARTER 2023**

JUPITER'S NEIGHBORHOOD RESOURCE CENTER

Email: contactus@friendsofelsol.org

Tel: (561)745-9860

Website: www.friendsofelsol.org

106 Military Trail, Jupiter, FL 33458



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LETTER TO THE TOWN

September 2023

Dear Town of Jupiter Council Members,

As part of its lease with the Town, El Sol is pleased to submit its third quarter report for 2023.

Two thousand, eight hundred and eighty-four (2,884) jobs were filled during the 3rd quarter of this year. The average job is 6 hours long with an average pay of \$17.47 per hour. Landscaping, moving and construction continue to be the areas where most of our clients work in. Attendance to vocational workshops was higher this quarter, particularly due to our annual hurricane shutter classes in preparation for the season. Bicycle repair and cleaning workshops continue to be popular as well. The El Sol “Promotores de Salud” (health promoters) carried out a health assessment within our client population to learn more about how and where individuals receive their health and mental health care. This information will help us as we plan future campaigns. Youth programming is always active during the summer. Our summer campers participated in a 6-week program which included learning and recreational activities, swimming classes, field trips and the creation of their own small business. Proceeds from the camper’s lemonade and cookie stand were donated to the Busch Wildlife Center.

The impact of our programs and services is detailed here. According to the Independent Sector website, the estimated national value of volunteer time for 2023 is \$31.80 per hour. This is the amount we assign to calculate the value of volunteer hours in our programs. Professional Volunteer hours such as Legal or IT are valued at higher rates.

We are always very appreciative for the Town’s support of El Sol and for allowing us to continue providing services to our community. I hope you enjoy reading about the work we are doing. Please let me know if you need any further information.

Respectfully submitted,

Suzanne Whitbeck
Executive Director

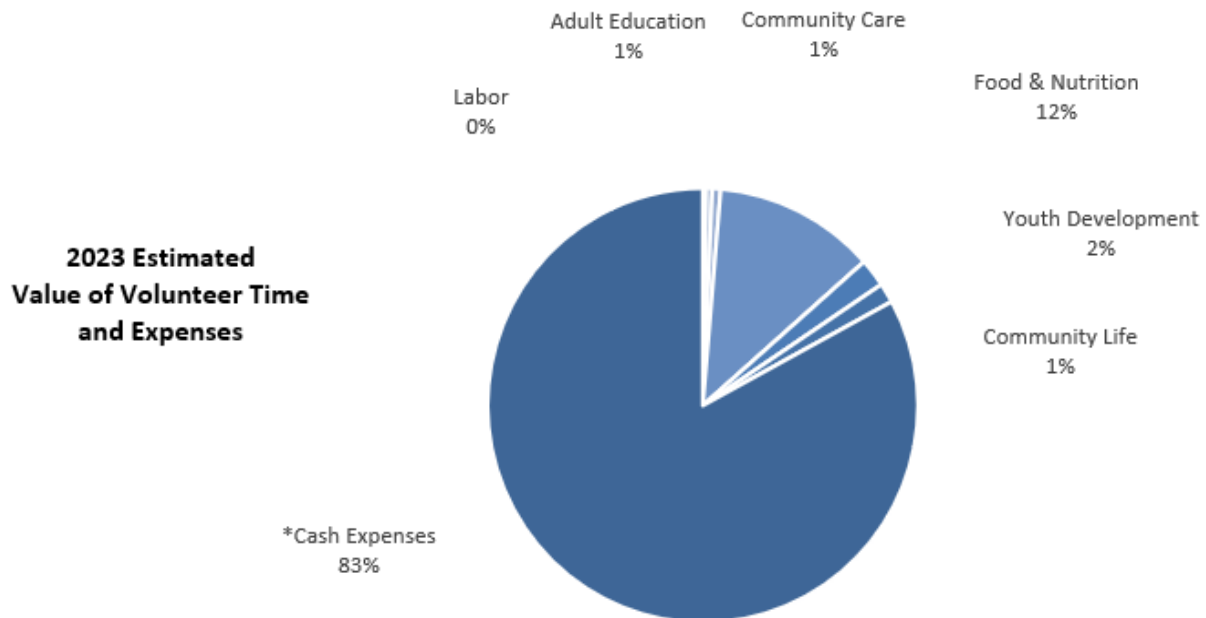
I. VALUE OF SERVICES

In the Third Quarter of 2023, El Sol contributed services to the Town of Jupiter including Volunteer Time, Donations, and Cash Expenses with an estimated in-kind value of \$ 436,551 with a monthly average of \$145,517

Area of Focus Value	Quarter I	Quarter II	Quarter III	Quarter IV	Total
Labor	\$1,526	\$1,169	\$1,002		\$3,697
Adult Education	\$9,502	\$6,201	\$3,562		\$19,264
Community Care	\$2,592	\$4,643	\$2,735		\$9,969
Food & Nutrition	\$59,709	\$50,515	\$52,880		\$163,105
Youth Development	\$10,580	\$9,659	\$9,174		\$29,413
Community Life	\$22,386	\$16,115	\$6,389		\$44,890
*Cash Expenses	\$269,577	\$382,820	\$360,810		\$1,013,207
Total	\$375,873	\$471,121	\$436,551	\$0	\$1,283,545

*Cash Expenses are expenditures made by El Sol for supplies, services, and salaries for programs and support services made during the daily course of executing our mission throughout the Town of Jupiter. Cash Expenses do not include In-Kind or Depreciation Expense entries.

** Rounding is done throughout the report and any mathematical discrepancies may be attributed to that.



II. PROGRAMMATIC GOALS

1. LABOR

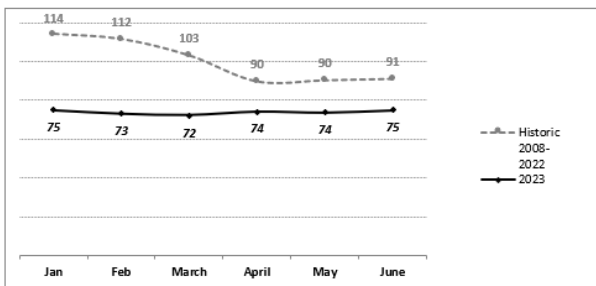
A. Program Description

Provide outstanding labor opportunities that result in meaningful work and income.

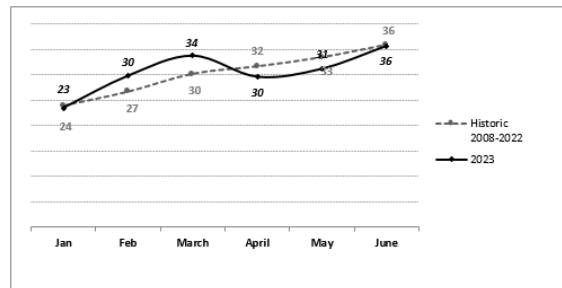
El Sol operates a labor hall Mondays – Fridays from 7:00 am – 1:00 pm. Employers are matched with day laborers in a safe and organized manner. In the Second Quarter of 2023, a total of 2,665 jobs were filled. El Sol registered 76 new workers and 118 new Employers. For the quarter, an average of 75 workers registered at El Sol each morning. Of these, an average 60 members registered specifically for work for that day (Job Worker). Of the workers ready for work, an average 31 workers were hired each day.

Month	2023 Worker Statistics								Employer Statistics	
	General Attendance	Average General Attendance per day	Job Worker Attendance	Average Job Worker Attendance per day	Workers Hired	Average Workers Hired per day	Daily Placement Rate %	New Workers Registered	New Employers	Employer Attendance
January	2,019	75	1,635	61	706	23	43	27	27	249
February	1,970	73	1,467	54	835	30	57	16	40	265
March	2,167	72	1,728	58	1,051	34	61	19	47	308
April	2,078	74	1,521	56	879	30	58	19	50	293
May	2,281	74	1,776	57	983	31	55	13	51	324
June	2,172	75	1,650	57	1,090	36	66	26	62	323
July	2,186	81	1,743	65	954	31	55	25	31	285
August	2,116	71	1,694	56	908	30	54	17	41	288
September	2,142	74	1,668	58	1,022	32	61	34	46	314
October										
November										
December										
Total	19,131	223	14,882	174	8,428	92	57	196	395	2,649

Average General Attendance Per Day



Average Number of Workers Hired Daily



B. Strategic Plan Goals

1. Labor placement rate

- a) GOAL: Each year same-day labor placement rate will be at least 70%

STRATEGIC PLAN GOAL				
Each year same-day labor placement rate will be at least 70%				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
51%	57%	52%		53%

It is understood that external conditions beyond the control of El Sol, such as dips in the economy, higher unemployment rates, changes in immigration policy, and increased deportations, may impede progress in this area.

2. Workers Council

- a) GOAL: Provide 1 training a year for the worker's council board

STRATEGIC PLAN GOAL				
Provide 1 training a year for the worker's council board				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
0	0	0		0

*Training for the worker's council board will be recorded in the fourth quarter.

- b) GOAL: Workers Council will coordinate at least 3 community activities in the year

STRATEGIC PLAN GOAL				
Workers Council will coordinate at least 3 community activities in the year				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
1	2	0		3

C. Value

In the third quarter volunteers provided 32 hours of service assisting in the labor program and employer desk with the values at \$1002.00.

Labor Program Volunteer hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
48	37	32		116

Value Labor Program Volunteer Hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$1,526	\$1,169	\$1,002		\$3,697

2. ADULT EDUCATION

Deliver quality adult education programs that build knowledge, skills, and abilities.

The adult education program at El Sol is organized in two areas: adult literacy and worker development.

Adult Literacy

A. Program Description

The adult literacy program offers English as a Second Language (ESL) classes in 4 levels as well as Plazas Comunitarias and GED in Spanish. Through Plazas Comunitarias we offer our adult students the opportunity to complete primary and secondary schooling in Spanish. Programs are offered in two 18-week semesters (Spring and Fall) and a short 4-week summer semester. Average attendance and programmatic goals for spring and fall will be reported in 2 and 4th quarters. Summer numbers will show in the 3rd quarter report

B. Strategic Plan Goals

1. ESL Program

- a) GOAL: 20% of students will graduate to next level each semester.
Second semester results will be reported in 4Q.

STRATEGIC PLAN GOAL							
Percentage of students registered who graduate to next level of ESL will increase each semester							
By 12/31/23 – 20% of students will graduate to next level each semester							
Spring Semester				Fall Semester			
Level I	Level II	Level III	Level IV	Level I	Level II	Level III	Level IV
19.30%	24.14%	2.94%	29.41%				

- b) GOAL: 30% of students are actively participating in each level per semester
Active participation: minimum of 50% attendance throughout semester
Second semester results will be reported in 4Q

STRATEGIC PLAN GOAL							
30% of students are actively participating in each level per semester							
Active participation: minimum of 50% attendance throughout semester							
Spring Semester				Fall Semester			
Level I	Level II	Level III	Level IV	Level I	Level II	Level III	Level IV
29%	26%	48%	43%				
36%							

- c) GOAL: Enrollment goal of 20 students per level per semester

STRATEGIC PLAN GOAL							
Enrollment goal of 20 students per level per semester							
Spring Semester				Fall Semester			
Level I	Level II	Level III	Level IV	Level I	Level II	Level III	Level IV
57	29	34	17	35	17	22	18

Summer Workshops	
Topic	Attendance
Make your spending Plan	13
Vision Boards	18
Learning Health Vocabulary	15
Listening	20
Rehearsal Conversation	15
Financial Class	11
Zoom Legal Aid	17
How to keep your health on track	10
The impossible Cake	4
Accent Reduction	16
Accent Reduction	17
Learning Skills with Songs	10
Accent Reduction	12
Accent Reduction	13
Total	191

2. Plazas Comunitarias / GED

a) GOAL: At least 7 certificates will be awarded annually.

STRATEGIC PLAN GOAL												
At least 7 certificates will be awarded annually (primary, secondary, GED subject tests)												
Plazas certificates awarded				GED Certificates Awarded								Total
Spring Semester		Fall Semester		Spring Semester				Fall Semester				
Primary	Secondary	Primary	Secondary	Language	Math	Science	Social Studies	Language	Math	Science	Social Studies	
7	14			3	1	6	1					32

b) GOAL: 40% Of student's active participation in each class per semester
Active participation: minimum of 50% attendance throughout semester

STRATEGIC PLAN GOAL			
40% Of students active participation in each class per semester			
Active participation: minimum of 50% attendance throughout semester			
Spring Semester		Fall Semester	
Plazas	GED	Plazas	GED
18%	29%		

c) GOAL: Enrollment goal of at least 10 students annually per class

STRATEGIC PLAN GOAL			
Enrollment goal of at least 10 students annually per class			
Spring Semester		Fall Semester	
Plazas	GED	Plazas	GED
17	17	19	20

C. Value

In the third quarter volunteers provided 68 hours of service assisting in the ESL program with the values at \$2162.

ESL Volunteer hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
235	148	68		451

Value ESL Volunteer Hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$7,483	\$4,691	\$2,162		\$14,335

In the third quarter volunteers provided 4 hours of service assisting in the Plazas program with the values at \$127.

Plazas Volunteer hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
8	4	4		16

Value Plazas Volunteer Hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$254	\$127	\$127		\$509

In the third quarter volunteers provided 40 hours of service assisting in the ESL program with the values at \$1272.

GED Volunteer hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
56	44	40		139

Value GED Volunteer Hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$1,765	\$1,383	\$1,272		\$4,420

Worker Development

A. Program Description

Worker Development is organized into skill development workshops as well as semester long classes like sewing, Kitchen Training Program (KTP) and NCCER (National Center for Construction Education and Research) at Palm Beach State College. Workshops will be reported in the quarter they were offered. Semester-long courses will be reported in quarters 2 and 4.

B. Strategic Plan Goals

1. Unique Student Participation

- a) GOAL: 210 unique students in all Worker Development Programs in 2023.

STRATEGIC PLAN GOAL				
Increase the number of unique students in all Worker Development Programs each year. By 12/31/23 – 210 unique participants				
Quarter I	Quarter II	Quarter III	Quarter IV	Total Unique
137	71	112		320

2. Total Student Attendance

a) GOAL: 400 total student attendances in all Worker Development Programs in 2023.

STRATEGIC PLAN GOAL				
Increase the number of student attendance in all Worker Development Programs each year. By 12/31/23 – 400 participants				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
204	252	379		835

2023 WDP All Programs Attendance					
Workshops/Classes	Q1	Q2	Q3	Q4	Total
Bicycle Repair	61	57	76	0	194
Wise Cycling	36	0	0	0	36
Cleaning	28	16	20	0	64
Gardening	19	0	0	0	19
Career Counseling 1v1	14	0	0	0	14
Confidence	33	0	0	0	33
Computers	13	0	0	0	13
How To Be A Boss	0	14	0	0	14
NCCER Bridge	0	0	20	0	20
NCCER Core	0	0	0	0	0
Painting	0	61	26	0	87
Sewing Basic	0	0	0	0	0
Sewing Advanced	0	0	0	0	0
KTP (ServSafe Food Handler Certificate)	0	0	0	0	0
Hurricane Shutters	0	0	150	0	150
Wood Shelving	0	37	0	0	37
Wire Shelving	0	6	0	0	6
Plumbing	0	3	0	0	3
Basic Electrical Principals	0	0	0	0	0
Flooring installation	0	22	0	0	22
Finance	0	0	9	0	9
Presentation	0	36	0	0	36
Other	0	0	78	0	78
TOTAL	204	252	379	0	835

3. Eighty percent (80%) of workshop participants will show an increase in their pre/post testing score. (Testing Materials are being developed for this)

4. Graduation/Completion (semester long classes)

a) GOAL: 8 students will earn their ServSafe Food Handler Certificate each year

STRATEGIC PLAN GOAL		
8 students will earn their ServSafe Food Handler Certificate each year		
Spring Semester	Fall Semester	Total
8		

- b) GOAL: 5 sewing students will advance to the next level each year (basic to advance to alterations)

STRATEGIC PLAN GOAL		
5 sewing students will advance to the next level each year (basic to advance to alterations)		
Spring Semester	Fall Semester	Total
11		

- c) GOAL: At least 10 students will graduate from NCCER Core or Level one courses each year

5. Workshops

- a) GOAL: Provide at least 72 Workshop/Classes each year to include both technical skills and/or assorted topics such as financial literacy, budgeting, resume writing.

STRATEGIC PLAN GOAL				
Provide at least 72 workshops/Classes each year to include both technical skills and/or assorted topics such as financial literacy, budgeting, resume writing.				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
9	25	23		57

C. Value

In the third quarter volunteers provided 65 hours of service assisting in the Worker Development Program with the values at \$2,051.00.

Worker Development Volunteer hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
0	0	0		0

Value Worker Development Volunteer Hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$0	\$0	\$0		0

3. COMMUNITY CARE

Supply health, safety, and community information and referrals to enhance access to needed services

Services within the Community Care area of focus are coordinated through two different programs: Case Management and Health & Safety.

Case Management

A. Program Description

Case Management services are offered Monday – Saturday. Clients who enroll in the labor program are evaluated via our self-sufficiency matrix. With this tool, case managers and clients identify needs and develop goals with the ultimate goal of self-sufficiency. The self-sufficiency score is calculated by interviewing workers on nine different categories, including food assistance, education, and employment. The baseline score is determined based on their answers, ranging from zero to 45.

Our goal is to help workers learn about community resources, enhance their work potential, improve their education, and increase their knowledge of medical and legal resources. Follow-up by the Case Manager will assess the worker's progress in integrating and improving their self-sufficiency within the community. The chart below displays the monthly total worker visits processed through Case Management.

Registration into the labor program requires a mandatory El Sol 101 class. Renewal requires mandatory OSHA, Center Volunteer Hours and participation in Community Service Events.

CASE MANAGEMENT 2023						
Month	Total ID's Issued	New Worker ID's*	Follow-Up ID's	% Increase of 3 points or more on Follow Ups	Other Case Management Visits (Crisis Funds, Incidents, Wraparound CM)	Total Visits
January	47	26	21	76%	136	183
February	45	16	29	83%	160	205
March	43	18	24	92%	199	242
April	50	19	31	87%	169	219
May	27	9	14	93%	91	118
June	56	18	30	97%	174	230
July	52	22	27	96%	165	217
August	49	13	32	84%	169	218
September	53	31	19	100%	151	204
October						
November						
December						
Total	422	172	227	90%	1,414	1,836

B. Strategic Plan Goals

1. Self-Sufficiency Matrix Score

- a) GOAL: Each year 60% of El Sol Clients who follow up will achieve at least a 3-point increase in their Self-Sufficiency Matrix Score.

STRATEGIC PLAN GOAL				
Each year 60% of El Sol Clients who follow up will achieve at least a 3-point increase in their Self-Sufficiency Matrix Score.				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
84%	92%	94%		90%

2. Follow up and Tracking of Clients

- b) GOAL: Increase 6-month case management follow-ups by 10% from previous year level over the course of each year.

Follow ups				
	2022	2023	Difference	Increase %
Jan	39	21	-18	-46%
Feb	35	29	-6	-17%
Mar	41	24	-17	-41%
Apr	43	31	-12	-28%
May	22	14	-8	-36%
Jun	20	30	10	50%
Jul	14	27	13	93%
Aug	23	32	9	39%
Sep	17	19	2	12%
Oct				
Nov				
Dec				

STRATEGIC PLAN GOAL				
Increase case management follow-ups by 10% from previous year level over the course of each year.				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
-35%	-5%	48%		3%

3. Provide Wraparound Case Management Services to at least twenty clients per year. Wraparound Case Management is defined as: to closely accompany individuals as they work towards meeting their goals whether they are related to labor, health, legal, education, family or other areas of their life. Follow-up appointments will be more frequent as determined by each case. Collaborate with other partners in the process.

STRATEGIC PLAN GOAL				
Provide Wraparound Case Management Services to at least 20 clients per year				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
4	18	0		22

C. Value

In the third quarter volunteers provided 78 hours of service assisting in the Case Management program with the values at \$2480.00.

Case Management Volunteer hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
39	46	78		163

Value Case Management Volunteer Hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$1,224	\$1,463	\$2,480		\$5,168

Community Health and Safety

A. Program Description

Through our health and safety programs, clients are provided with educational workshops in health and nutrition topics, OSHA construction 10 certification, health screening and referrals, etc. Our Promotores program offers peer-to-peer community education on different topics throughout the year.

B. Strategic Plan Goals

1. Promotores de Salud (Health Promoters)

a) GOAL: Identify and train 5 new health promotores per year

STRATEGIC PLAN GOAL				
Identify and train 5 new health promotores per year				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
4	0	0		4

b) GOAL: At least 20 individuals will be contacted per promotor each campaign

STRATEGIC PLAN GOAL					
At least 20 individuals will be contacted per promotor each campaign					
Individuals contacted					
	Quarter I	Quarter II	Quarter III	Quarter IV	Total
Campaign	Men's Health	Metabolic Syndrome/ Health Assesment	None		
Promotor 1	20	40	-		
Promotor 2	23	0	-		
Promotor 3	0	30	-		
Promotor 4	0	30	-		
Promotor 5	0	0	-		

*The Health Assessment campaign was ongoing throughout the 3rd quarter.

c) GOAL: One promotor campaign will be held per quarter

STRATEGIC PLAN GOAL				
One promotor campaign will be held per quarter				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
1	2	0		3

2. Referral Appointment Follow-up

a) GOAL: Annually at least 70% of clients will successfully follow up with their health referral appointment.

STRATEGIC PLAN GOAL				
Annually at least 70% of clients will successfully follow up with their health referral appointment.				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
89%	75%	38%		67%

3. OSHA/Safety Offerings and Health Related Screenings

- a) GOAL: At least 3 OSHA/Safety Offerings and Health Related Screenings/Services offerings per month. Offerings to include Safety at Home, Safety with Your Children, Food Prep at Home, nutrition workshops, code compliance, etc.

STRATEGIC PLAN GOAL				
At least 3 OSHA/Safety Offerings and Health Related Screenings/Services offerings per month. Offerings to include Safety at Home, Safety with Your Children, Food Prep at Home, nutrition workshops, code compliance, etc.				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
5	7	8		20

C. Value

In the third quarter volunteers provided 8 hours of service assisting in the Health and Safety program with the values at \$254.00.

Health and Safety Volunteer hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
43	100	8		151

Value Health and Safety Volunteer Hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$1,367	\$3,180	\$254		\$4,802

4. COMMUNITY LIFE

Create and promote opportunities that build bridges between clients/families and the community

A. Program Description

Immigrant integration is a two-way street and El Sol provides opportunities for people from all backgrounds and walks of life to interact, learn about each other and create connections. This is done primarily through volunteering, collaborating with partners in community events, doing community service projects in our area and more. *Community volunteers* are local residents of Jupiter and area who volunteer their time to El Sol's different programs. *Service volunteers* are those fulfilling their community service requirements ordered by the court. *Center volunteer hours* are those provided directly to El Sol by our clients, for example cleaning the kitchen. *Community service hours* are those provided by our clients to the Jupiter Community, for example, a beach cleanup. *Interns* are university-level students who provide service hours to El Sol as part of a for-credit internship program.

B. Strategic Plan Goals

1. Community Events

- a) GOAL: Sustain and improve at least 4 community-building events a year, such as Martin Luther King Jr. Day, annual soccer tournament, El Sol Fest, Cooking Classes.

STRATEGIC PLAN GOAL				
Sustain and improve at least 4 community-building events a year, such as Martin Luther King Jr. Day, annual soccer tournament, El Sol Fest, Cooking Classes.				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
0	1	2		3

*Events in 3rd quarter Jack the Bike Man, and Amazon Bed Distribution

2. Monthly Community Service Events for El Sol clients

- a) GOAL: Offer 12 community service events a year for El Sol clients to give back to the community

Worker Community Service Jobs and Hours			
Month	Name	Attendees	Hours
January	Cleanup at Blowing Rocks Natural Conservancy	9	27
February	Set up and cleaned up for workers' community event	4	24
February	Cleanup at the Bluffs	9	27
March	Jupiter First Church	2	10
March	Jupiter First Church	5	23
Total Quarter I		29	111
April	Volunteer Recognition Ceremony	1	5
May	JPD Soccer Tournament	4	20
Total Quarter II		5	25
July	Sein Netting	6	15
September	Mulching	12	30
Total Quarter III		18	45

STRATEGIC PLAN GOAL				
Offer 12 community service events a year for El Sol clients to give back to the community				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
5	2	2		9

3. Community service hours to the community from El Sol clients

- a) GOAL: At least 600 total hours of community service per year.

STRATEGIC PLAN GOAL				
At least 600 total hours of community service per year.				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
111	25	45		181

Value Community Services				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$ 3,529.80	\$ 143.10	\$ 1,431.00		\$ 5,103.90

4. Annual Staff/Client/volunteer Events

- a) GOAL: Create at least 4 yearly staff/client/volunteer events to increase interaction between these different groups.

STRATEGIC PLAN GOAL				
Create at least 4 yearly staff/client/volunteer events to increase interaction between these different groups.				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
0	1	1		

*El Sol organized an Easter event for staff, clients, and volunteers during the third quarter.

5. Operate a strong volunteer program

- a) GOAL: Increase total number of volunteer hours to at least 6,000 a year

STRATEGIC PLAN GOAL				
Increase total number of volunteer hours to at least 6,000 a year				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
1,923	1,453	1,315		4,692

6. At least 80% of volunteers report being satisfied, in an annual survey, with programs offered.

- a) GOAL: Survey Goal: 80% satisfaction. *Survey results will be done once a year in Q4

7. Volunteer retention.

- a) GOAL: 70% retention of community volunteers year to year. *Annual retention will be recorded once a year in Q4.

C. Value

In the Third Quarter of 2023, El Sol volunteers gave 1345.40 hours of their time, which is valued at \$46,906.57. This calculation includes 958.00 regular programmatic volunteer hours recorded throughout this report, 178.75 Community Life hours which include administrative support and community service, 315.65 hours Inter, 2.00 hours Professional Legal, and 2.50 Professional IT Volunteer hours.

Volunteers log their hours in a log book at El Sol or call in their hours if they were working from home. El Sol enters their time and tracks their hours through Salesforce.

Volunteer Hours					
	Quarter I	Quarter II	Quarter III	Quarter IV	Total
Professional Legal Hours	3.50	27.00	2.00		32.50
Pro IT Hours	0.50	10.50	2.50		13.50
Intern Hours	0.00	64.00	315.65		379.65
Other Hours	670.30	238.25	178.75		1,087.30
Program Hours	1,249.10	1113.00	958.50		3,320.60
Volunteer Hours given to El Sol	1,923.40	1452.75	1457.40		4,833.55

Value of the Community Life Program					
	Quarter I	Quarter II	Quarter III	Quarter IV	Total
Professional Legal Hours	\$ 1,050.00	\$ 8,100.00	\$ 600.00		\$ 9,750.00
Pro IT Hours	\$ 20.87	\$ 438.27	\$ 104.35		\$ 563.49
Intern Hours	\$ -	\$ 2,035.20	\$ 10,037.67		\$ 12,072.87
Other Hours	\$ 21,315.54	\$ 7,576.35	\$ 5,684.25		\$ 34,576.14
Program Hours	\$ 39,721.38	\$ 35,393.40	\$ 30,480.30		\$ 105,595.08
Volunteer Hours given to El Sol	\$ 62,107.79	\$ 53,543.22	\$ 46,906.57		\$ 162,557.58

5. YOUTH DEVELOPMENT

Plan and implement youth development services to support the healthy development of children and youth; strengthen parenting skills; and keep children in school.

A. Program Description

In collaboration with parent requests and local schools, El Sol has developed a series of activities to help strengthen children's academic skills, parenting skills, emotional development etc. School for Parents is being offered at two local elementary schools, individualized or small group tutoring focused on reading and arithmetic skills is provided 4 times a week at El Sol for elementary children. Middle School and high school students are also being supported, especially those learning English.

Following is a description of the activities currently offered to our clients with children.

Youth Development		
Children's Summer Camp	June-July Mon-Fri 9AM - 12PM	6-week children's summer camp for low-income families of the community

Children's Summer Book Club	July-August Thu 10AM - 12PM	6-week book club held after summer camp to engage children in reading over the summer through discussion
JES Book Club	Tuesdays	Activities to improve reading, comprehension, and writing skills as well as serve as a support group for young students. Held at Jupiter Elementary School.
JMS Girls Book Club	Tuesdays 4PM	Activities to improve reading, comprehension, and writing skills as well as serve as a support group for young girls. Held at Jupiter Middle School.
Arts and Crafts Classes	Mondays 7PM – 9PM Currently On Hold	Art classes for children of parents attending ESL classes
Read-A-Recipe Literacy	Tuesdays 7PM – 9PM	English literacy classes for children taught through curriculum of recipes in the kitchen. Meant for children of parents attending ESL class
Early Learning Coalition	Mondays, Wednesdays 9AM - 5PM Currently On Hold	On site ELC case managers process eligibility for VPK, School readiness, and CSC Scholarships
Los Caballeros de El Sol	Thu 4:30PM – 6:30PM	Classes
Tutoring	Mon, Tue, Wed 3PM – 5PM	After school lessons
High School ESL Conversation Group	Tues and Thursday	Rehearsal English Conversation with High School ESL Students
School for Parents	Tues and Thursday	12-week cores Identify parents learning needs, though lessons, workshops, and Evaluate parents' progress though pre & post test.

B. Strategic Plan Goals

1. Academic Learning Experiences

a) GOAL: Provide academic learning experiences to at least 90 children

Academic Learning Experiences								
Service	Quarter I		Quarter II		Quarter III		Quarter IV	
	# sessions	# students	# sessions	# students	# sessions	# students	# sessions	# students
Mary's Table (Caballeros de El Sol)	11	8						
JMS Book Club	10	18	10	24	3	5		
Spring Tutoring	21	28	15	30				
Read a Recipe for Literacy(Caballeros)			3	8				
Summer Camp			17	20	14	21		
Summer Tutoring			5	8	12	8		
Fall Tutoring					11	19		
Total	42	54	50	90	40	53	0	0

STRATEGIC PLAN GOAL				
Provide academic learning experiences to at least 90 children				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
54	90	53		197

2. Direct Family Services: School for Parents and Workshops

- a) GOAL: A total of 10 parents will register in each SFP 1 and SFP 2

STRATEGIC PLAN GOAL			
A total of 10 parents will register in each SFP 1 and SFP 2			
Spring Semester		Fall Semester	
SFP 1	SFP 2	SFP 1	SFP 2
47	0		

Direct Family Services Workshops				
Activity	# Families			
	Quarter I	Quarter II	Quarter III	Quarter IV
Home Safe	4			
Drowning Prevention- Water Safety		19		
Healthy Mothers Healthy Babies		5		
PTO/SAC - Parent ESOL Meeting		15		
College Prep			4	
Total	4	39	4	0

- b) GOAL: 6 Parents will receive a certificate of completion in either SFP 1 or SFP 2

STRATEGIC PLAN GOAL		
6 Parents will receive a certificate of completion in either SFP 1 or SFP 2		
Spring Semester	Fall Semester	Total
12		12

- c) GOAL: Provide at least 6 parenting workshops a year either at El Sol or a local school with a goal of at least 80% of parents reporting they learned something new on a pre/posttest.

STRATEGIC PLAN GOAL				
Provide at least 6 parenting workshops a year either at El Sol or a local school with a goal of at least 80% of parents reporting they learned something new on a pre/post test.				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
100%	81%	100%		94%
Number of Workshops				
1	3	1		5

3. Family Referral Services

- a) GOAL: Provide and facilitate access to outside organizations for at least 30 unique children a year (VPK, JTAA, Library etc.)

STRATEGIC PLAN GOAL				
Provide and facilitate access to outside organizations for at least 30 unique children a year (VPK, JTAA, Library etc.)				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
9	4	16		29

4. Community Resources

- a) GOAL: Provide access to at least 5 unduplicated community resources each year (Back to School Bash, Santa in the Park, PTO Meetings, etc.)

STRATEGIC PLAN GOAL				
Provide access to at least 5 unduplicated community resources each year (Back to School Bash, Santa in the Park, PTO Meetings, etc.)				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
0	1	0		1

*El Sol provided a PTO meeting for the parents in the second quarter.

C. Value

In the third quarter volunteers provided 289 hours of service assisting in the Youth Development Program with the values at \$9174.00.

Youth Development Volunteer hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
333	304	289		925

Value Youth Development Volunteer Hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$10,580	\$9,659	\$9,174		\$29,413

6. FOOD AND NUTRITION

Increase the supply of food and nutrition to address hunger and encourage healthier eating.

A. Program Description

Coffee and pastries, and nutritious hot meals and a lunch to-go are offered Monday – Friday to workers who sign up in the labor program. Nutrition and healthy cooking classes are offered through many of our different programs and are reported here. The Sunshine Organic Community Garden consists of 30 individual plots, a variety of fruit trees, herbal garden and composting bins. Ten percent of produce grown is given to the El Sol kitchen to be included in the meals provided and monthly gardening workshops are provided.

El Sol partners with Cros Ministries to offer a food pantry twice a week to the community. El Sol has a representative from the Palm Beach County Food Bank who visits El Sol every Thursday between 9am and 4pm to provide assistance with SNAP applications and Medicaid inquiries.

B. Strategic Plan Goals

1. Meals Served

- a) GOAL: Each year at least 10,000 hot meals will be served

STRATEGIC PLAN GOAL				
Each year at least 10,000 hot meals will be served				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
2,462	2,283	2,505		7,250

2. To Go Bag Lunches

- a) GOAL: Each year at least 7200 to-go lunches will be served

STRATEGIC PLAN GOAL				
Each year at least 7200 to-go lunches will be served				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
4,806	2,679	2,396		9,881

El Sol Hot Meal and Bagged Lunches					
Month	Hot Meals	Bagged Lunches	Total Meals Served	Days	Average meals served per day
January	844	1,920	2,764	25	111
February	720	1,870	2,590	24	108
March	898	1,016	1,914	27	71
April	801	844	1,645	26	63
May	664	913	1,577	27	58
June	818	922	1,740	23	76
Jul	823	822	1,645	24	69
Aug	917	723	1,640	23	71
Sep	765	851	1,616	22	73
Oct			0		
Nov			0		
Dec			0		
Total	7,250	9,881	17,131	221	78

3. Nutrition Workshops

- a) Goal: Twelve Nutrition workshops to be held each year (6 workshops are coordinated through Community Care – Health)

Month	Nutrition Workshops	Attendance
January- F&N	None	
February- F&N	None	
March- F&N	None	
March- ESL	Welcome to Eating Smart Nutritional Spanish class	29
	Welcome to Eating Smart Nutritional English class	35
	Get Moving Nutritional Spanish class	26
	Get Moving Nutritional English class	43
	Fruits & Veggies/Whole grains Nutritional Spanish class	25
	Fruits & Veggies/Whole grains Nutritional English class	34
	Plan Shop and Save Nutritional Spanish class	20
	Plan Shop and Save Nutritional English class	40
March-Health	Healthy Salad- Greens from the Garden	20
Total Attendance First Quarter		272
April-ESL	Protein & Food Safety Nutritional English class	34
	Protein & Food Safety Nutritional Spanish class	18
	Make Changes Nutritional English class	33
	Make Changes Nutritional Spanish class	13
	Celebration Nutritional English class	32
	Celebration Nutritional Spanish class	25
	Calcium Nutritional English class	29
	Calcium Nutritional Spanish class	21
April-Health	Healthy for Life #1	5
May-Health	SIOBHAN /Taking care of your health	28
	HEALTHY FOR LIFE #2	8
May-F&N	Expiration Dates	25
June-Health	SIOBHAN JMC - Healthy snacks	12
	HEALTHY FOR LIFE #3	5
Total Attendance Second Quarter		288
July- Health	Healthy for Life #4	8
August- Health	Healthy snacks for summer days	25
	Healthy for Life #5	7
August- F&N	Baking and Allergens Part 2	14
September- F&N	Fun and Nutritious Smoothies	8
Total Attendance Third Quarter		62
October		
November		
December		
Total Attendance Fourth Quarter		0
Total		622

4. Community Garden

- a) GOAL: Each year the community garden will yield at least 1500 lbs. of produce 10% of produce will go to the El Sol kitchen every year.

Month	Garden Harvest in Pounds
January	230
February	300
March	250
April	215
May	190
June	200
July	60
August	50
September	30
October	
November	
December	
Total lbs	1,525

STRATEGIC PLAN GOAL				
Each year the community garden will yield at least 1500 lbs. of produce				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
780	605	140		1525

STRATEGIC PLAN GOAL				
10% of produce will go to the El Sol kitchen every year.(lbs.)				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
78	61	14		153

- b) GOAL: Each year 160 individuals will benefit directly from produce cultivated in their family garden plot.

STRATEGIC PLAN GOAL		
Each year 160 individuals will benefit directly from produce cultivated in their family garden plot.		
First Half of Season	Second Half of Season	Total
194		194

During 3Q 2023 43 attendees participated in the following 3 garden workshops:

Date	Workshop Name	Attendance
January	How to build an Elevated Garden Bed	8
February	Growing Tomatoes in Florida	15
March	Tips on Growing during a Drought	20
April	Harvesting your Garden	12
May	Preparing the Garden for Summer	30
June	Solarizing your Soil	36
July	Summer Garden Plants	6
August	Choosing and ordering seeds for the season	11
September	Preparing your Garden for Planting	19
October		
November		
December		
Total		157

C. Value

1. El Sol Kitchen

In the third quarter volunteers provided 277 hours of service assisting in the Kitchen Program with the values at \$8,809.00.

Kitchen Volunteer hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
305	315	277		897

Value Kitchen Volunteer Hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$9,709	\$10,001	\$8,809		\$28,518

2. Sunshine Organic Community Garden

In the third quarter volunteers provided 154 hours of service assisting in the Garden Program with the values at \$4,897.00.

Garden Volunteer hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
183	117	154		454

Value Garden Volunteer Hours				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
\$5,813	\$3,721	\$4,897		\$14,431

D. Food and Nutrition Services Provided by Partners

a) Palm Beach County Food Bank – Benefits Outreach Program

Palm Beach County Food Bank – Benefits Outreach Program

PBC Representative Hours				
Month	Days of service	Total days Quarter	Representatives	Average hours per day
Jan	4	13.00	1	7
Feb	4			
Mar	5			
Apr	4	13.00	1	7
May	4			
Jun	5			
Jul	4	13.00	1	7
Aug	5			
Sep	4			
Oct				
Nov				
Dec				

Month	Applications Completed
Jan	32
Feb	28
Mar	32
Apr	13
May	17
Jun	31
Jul	31
Aug	27
Sep	27
Oct	
Nov	
Dec	
Total	238

PBC Food Bank - Applications completed				
Quarter I	Quarter II	Quarter III	Quarter IV	Total
92	61	85		238

Value of PBC Food Bank					
	Quarter I	Quarter II	Quarter III	Quarter IV	Total
PBC Food Bank	\$2,894	\$2,894	\$2,894		\$8,681
Total	\$2,894	\$2,894	\$2,894		\$8,681

PBC Benefits Specialist provided 91 hours of service to El Sol clients for a total value of \$2,894.00. 85 benefit applications were completed.

b) Cros Ministries

Jupiter Food Pantry		
Month	People Served	Value
January	534	\$6,399
February	481	\$5,703
March	504	\$7,388
April	425	\$5,299
May	463	\$6,327
June	504	\$7,388
Jul	430	\$6,623
Aug	508	\$7,240
Sep	603	\$7,715
Oct		
Nov		
Dec		
Total	4,452	\$60,081

In 3Q the C.R.O.S Ministries Pantry at El Sol served 1,541 individuals, averaging 514 individuals per month. A total of \$21,577 worth of food was distributed to 1,541 community members by Cros Ministries.

Value Food and Nutrition					
	Quarter I	Quarter II	Quarter III	Quarter IV	Total
Hot Meals (@ \$3/meal)	\$21,804	\$14,886	\$12,972		\$49,662
Food Pantry, food	\$19,490	\$19,014	\$21,577		\$60,081
Kitchen Volunteers	\$9,709	\$10,001	\$8,809		\$28,518
Garden Volunteers	\$5,813	\$3,721	\$4,897		\$14,431
PBC Food Bank - SNAP Program	\$2,894	\$2,894	\$2,894		\$8,681
Total	\$59,709	\$50,515	\$51,149		\$161,374

III. SERVICES PROVIDED BY PARTNER AGENCIES AT EL SOL

A. Legal Aid of Palm Beach County.

El Sol has contracted with Legal Aid to provide legal services to the community. A lawyer and a paralegal visit El Sol once a week to provide counsel and provide legal services as appropriate.

During 3Q Legal Aid served 41 clients, 43 cases.

B. Health Mothers/ Healthy Babies

HMHB provides a mobile pantry once a month providing diapers and other supplies to local mothers averaging between 10 and 15 people a month.