



Children's Services Council
of Broward County
Our Focus is Our Children.



Proposed Program Services Budget: For Discussion at the Budget Retreat

***Fiscal Year
2016-2017***

***May 19, 2016 - 8:30am
Children's Services Council Board Room
6600 West Commercial Boulevard
Lauderhill, FL 33319
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TAB 1

Abuse & Neglect Prevention

CSC GOAL: Reduce the Incidence of Abuse & Neglect.
RESULT: Children live in safe and nurturing families.

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

Family Strengthening -

- 16,050 intake referrals from the Florida Abuse Hotline were investigated by Broward Sheriff's Office (BSO) in SFY 2014/15, an increase of over 8% from the 14,776 in SFY 2014/15 (BSO).
- 1,112 families (many with more than 1 child) from BSO Child Protective Investigations Section (CPIS) were accepted for CSC services for SFY 2014/15, potentially diverting them from entering the dependency system.
- 1,161 children under age 18 in licensed foster care (includes 781 foster homes; 279 residential; 13 routine emergency medical or mental health facility; 45 licensed-other (APD, SIPP), 22 missing; 12 correctional; 9 pre-adoption) (FSFN Report 1/14/2016).

Healthy Families - (source: Gov.Office of Adoption & Child Protection Report)

- 2,191 victims of child abuse/neglect were under age 5 in Broward in SFY 2014/15.
- Children under age 5 comprised 45.7% of all victims under age 18 (SFY14/15).

Kinship -

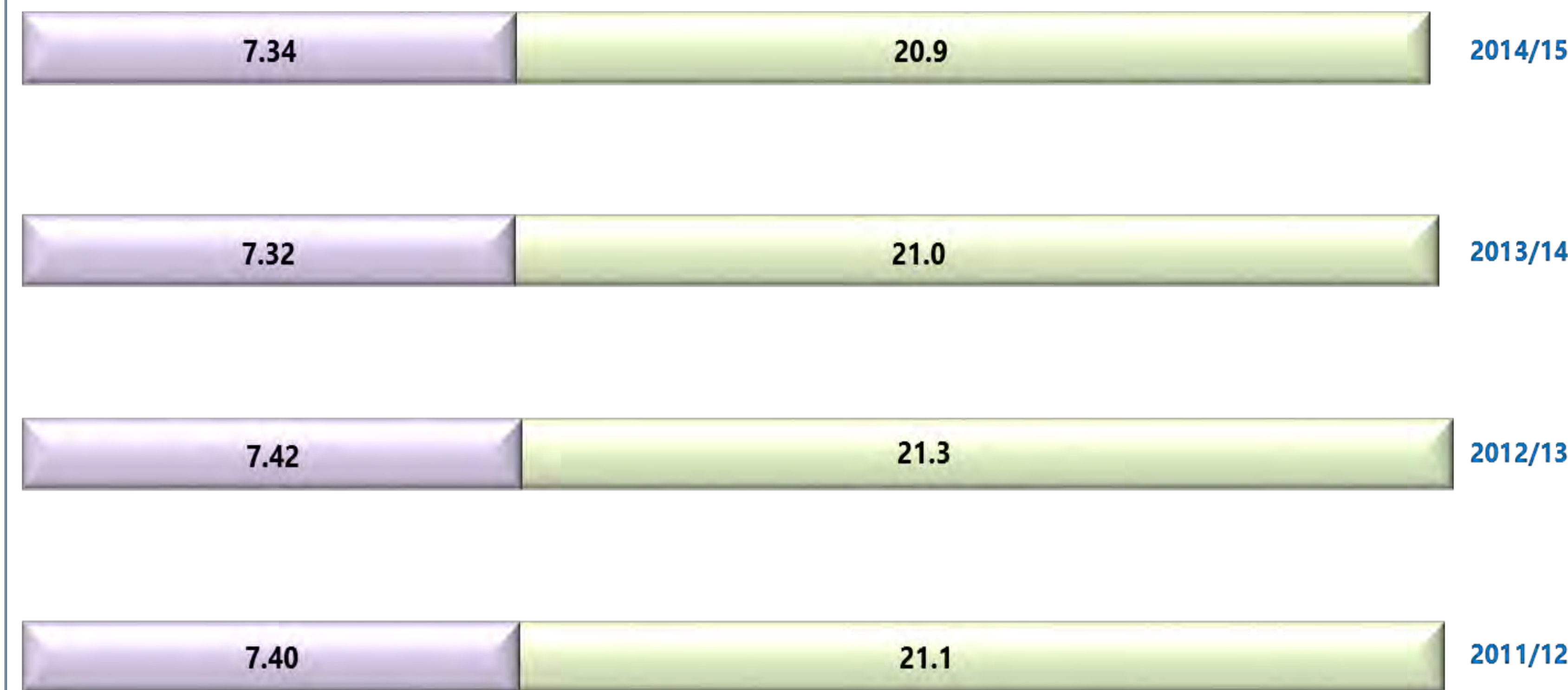
- 9,528 Broward households are headed by 13,719 grandparents responsible for the financial/basic needs of their grandchildren; 2,483 of these grandparents live below poverty (ACS 2014 - 5yr est)
- 1,239 children were living in approved relative/non-relative care, including 1,053 relatives and 186 non-relatives (ChildNet FSFN Report 1/14/16).

Adoption -

- 192 children were adopted in Broward in SFY 2014/15 (FSFN report 7/26/2015); and
- 115 children adopted in Broward so far for SFY 2015/16 (FSFN report 1/10/2016).

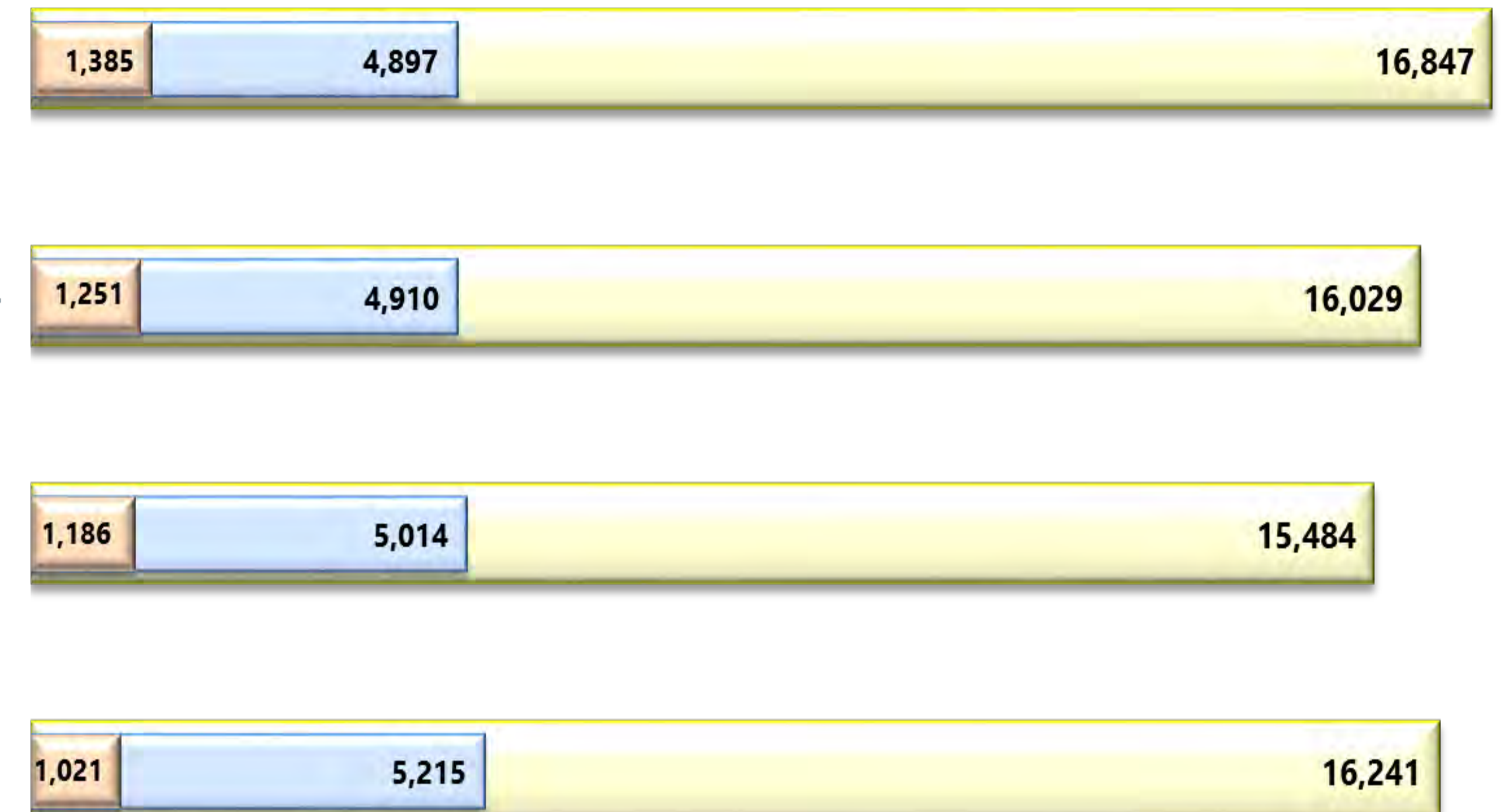
Broward Rate of Verified Child Abuse/Neglect

■ Under age 5 ■ Ages 5 - 17



Broward # of Alleged/Verified Maltreatment Victims & Child Removals

■ # of Alleged Maltreatment Victims ■ # of Children Removed from homes ■ # of Verified Victims



SOURCE: FDCF PER CAPITA REPORT. REMOVAL SOURCE: DCF DATA IN CFLA PRESENTATION

PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

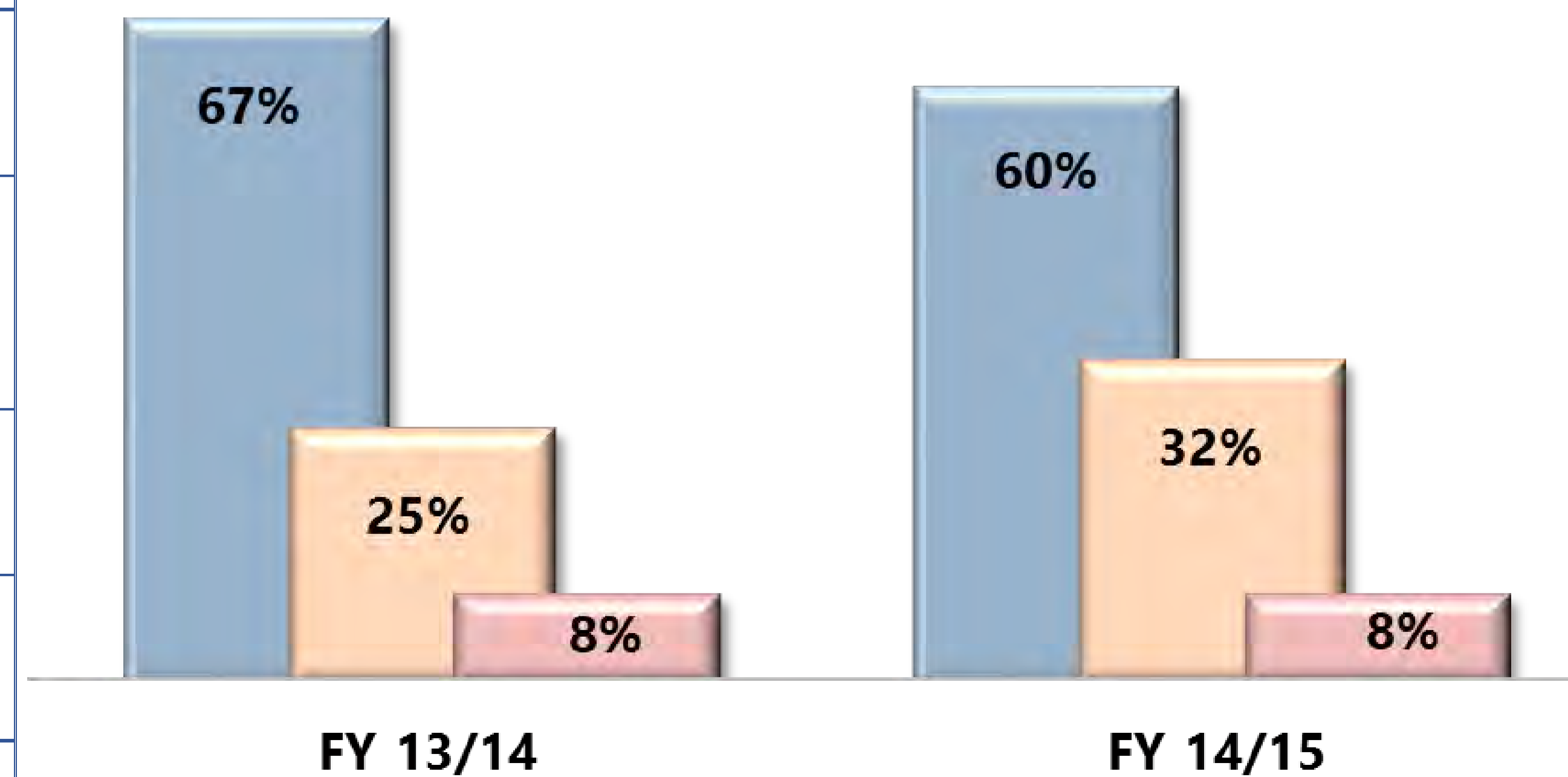
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Annual # Served	Jobs Directly Supported
Family Strengthening	\$9,120,095 14.97%	91%	2,887 families	167
Kinship	\$924,178	89%	338 families	20
KISS LAW	1.52%		251 of 338 families	
Healthy Families	\$1,950,800 3.20%	99%	585 families	40
Adoption Campaign	\$160,000 0.26%	100%	N/A	N/A
Total	\$12,155,073 19.95%	95%	3,810	227

How Well Did We Do It?

PROGRAM MONITORING

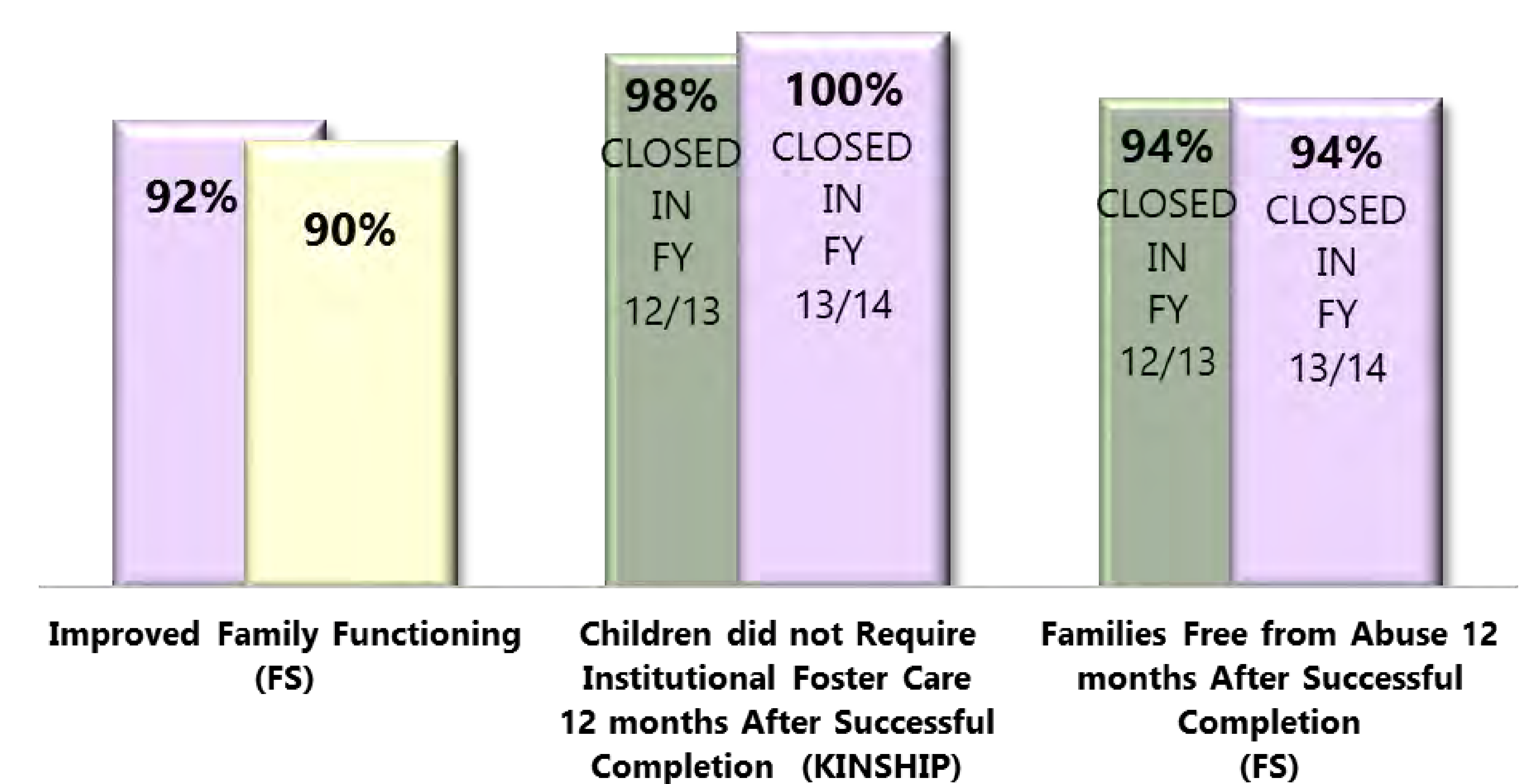
■ EXEMPLARY ■ PERFORMING WELL ■ NEEDS IMPROVEMENT



Is Anybody Better Off?

PERFORMANCE MEASURES

■ FY 13/14 ■ FY 14/15



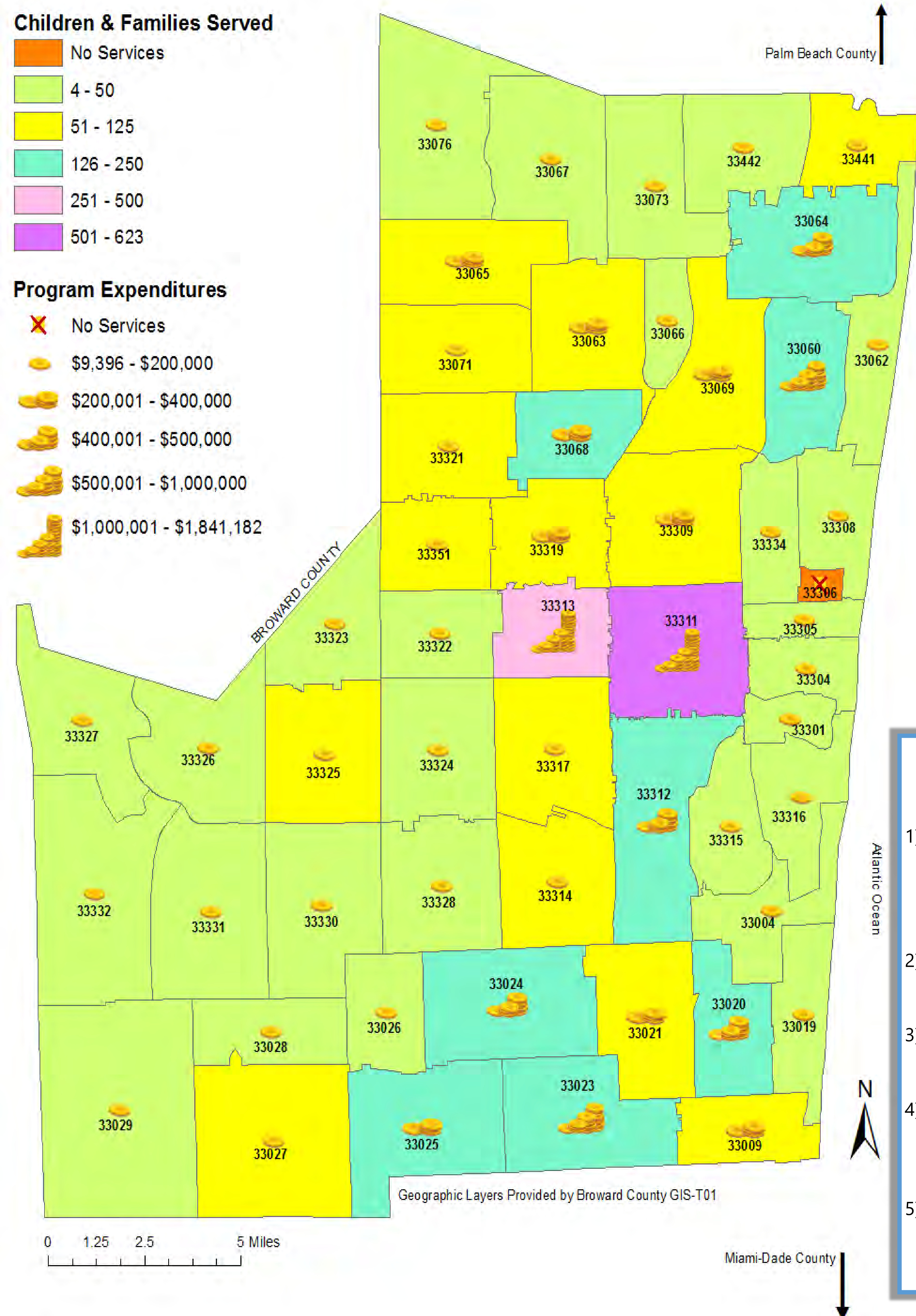
Children & Families Served in CSC Funded Programs FY 14/15

CSC GOAL: Reduce the Incidence of Abuse & Neglect.
RESULT: Children live in safe and nurturing families.

Children & Families Served

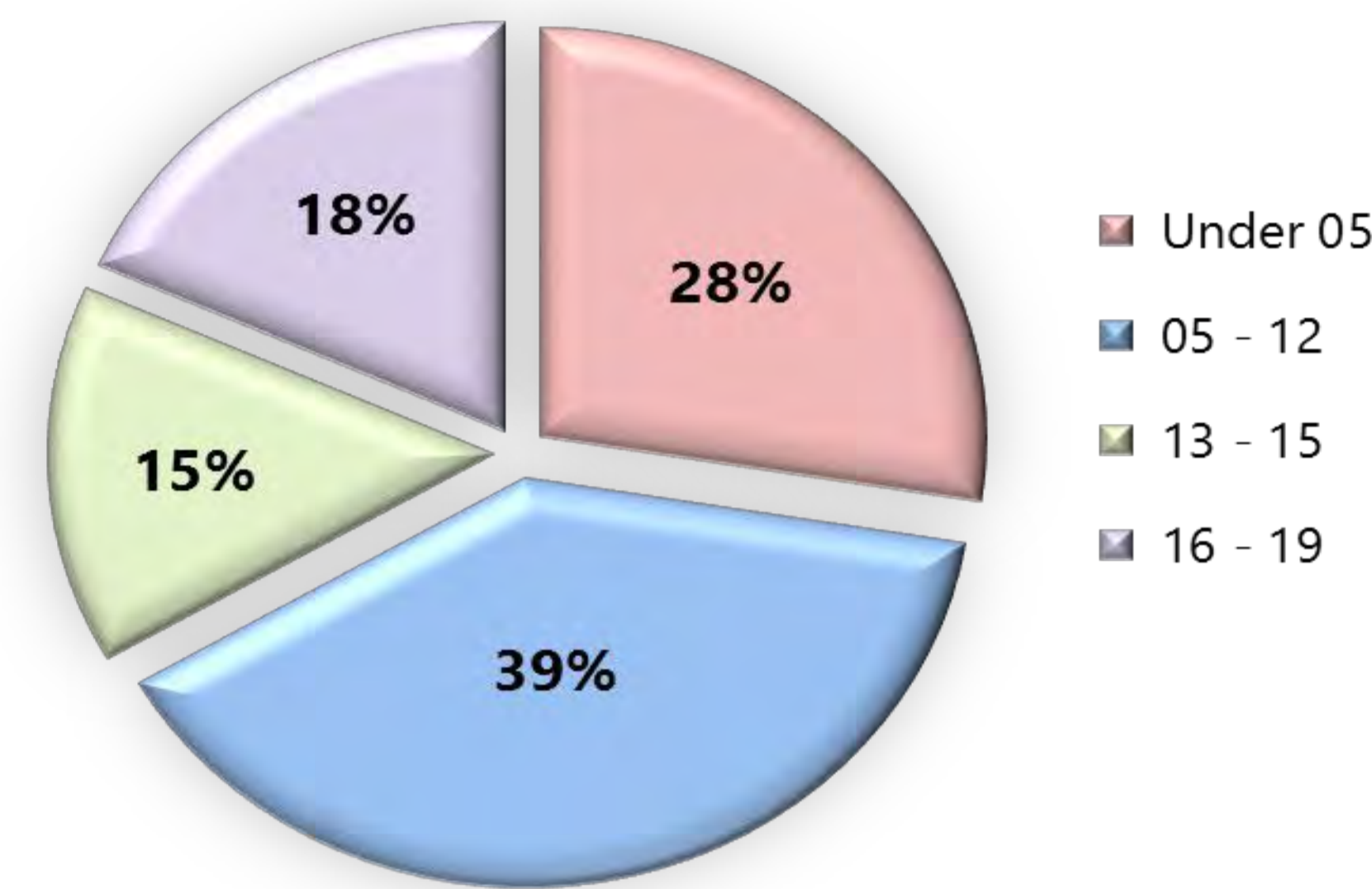


Program Expenditures

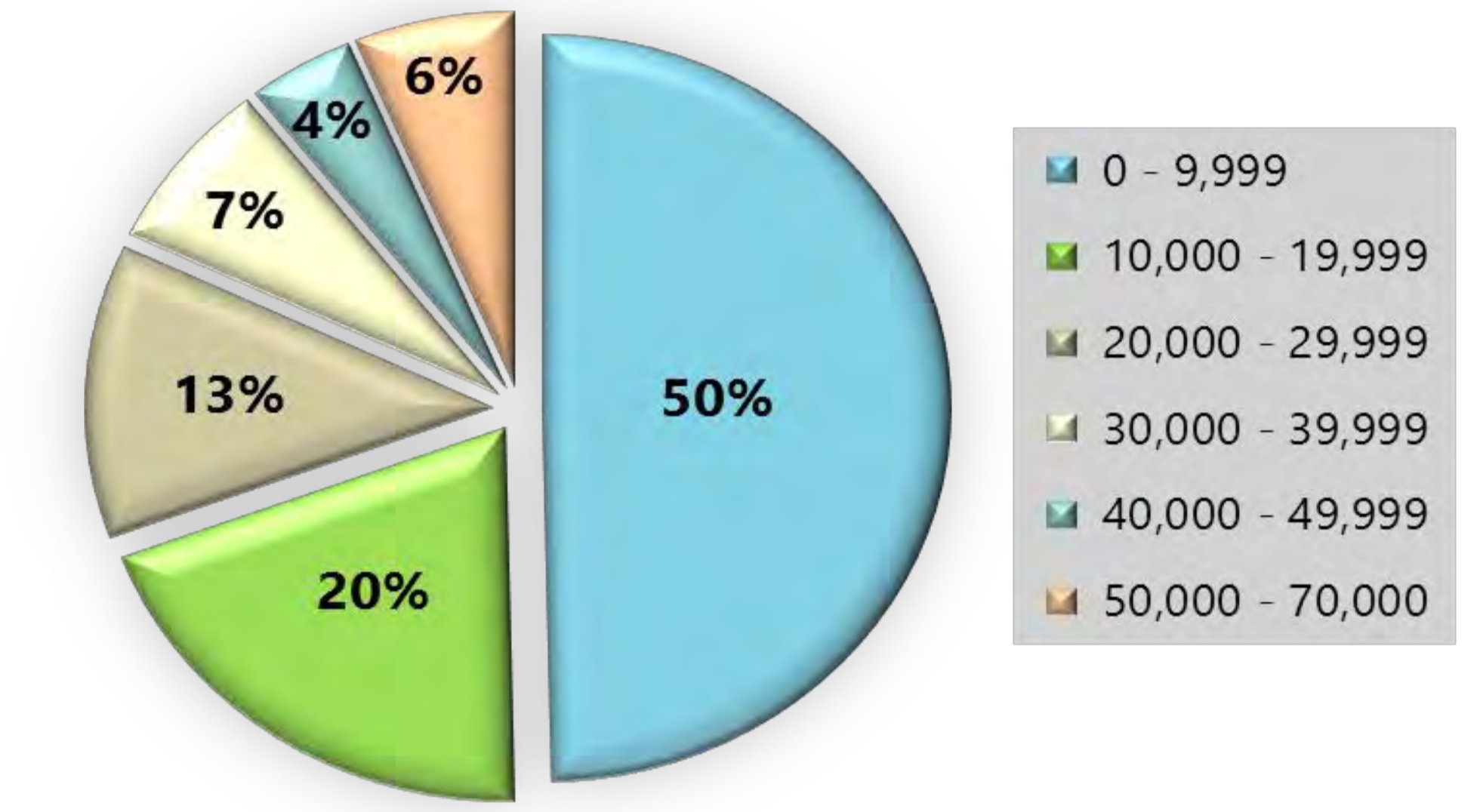


PARTICIPANT DEMOGRAPHICS

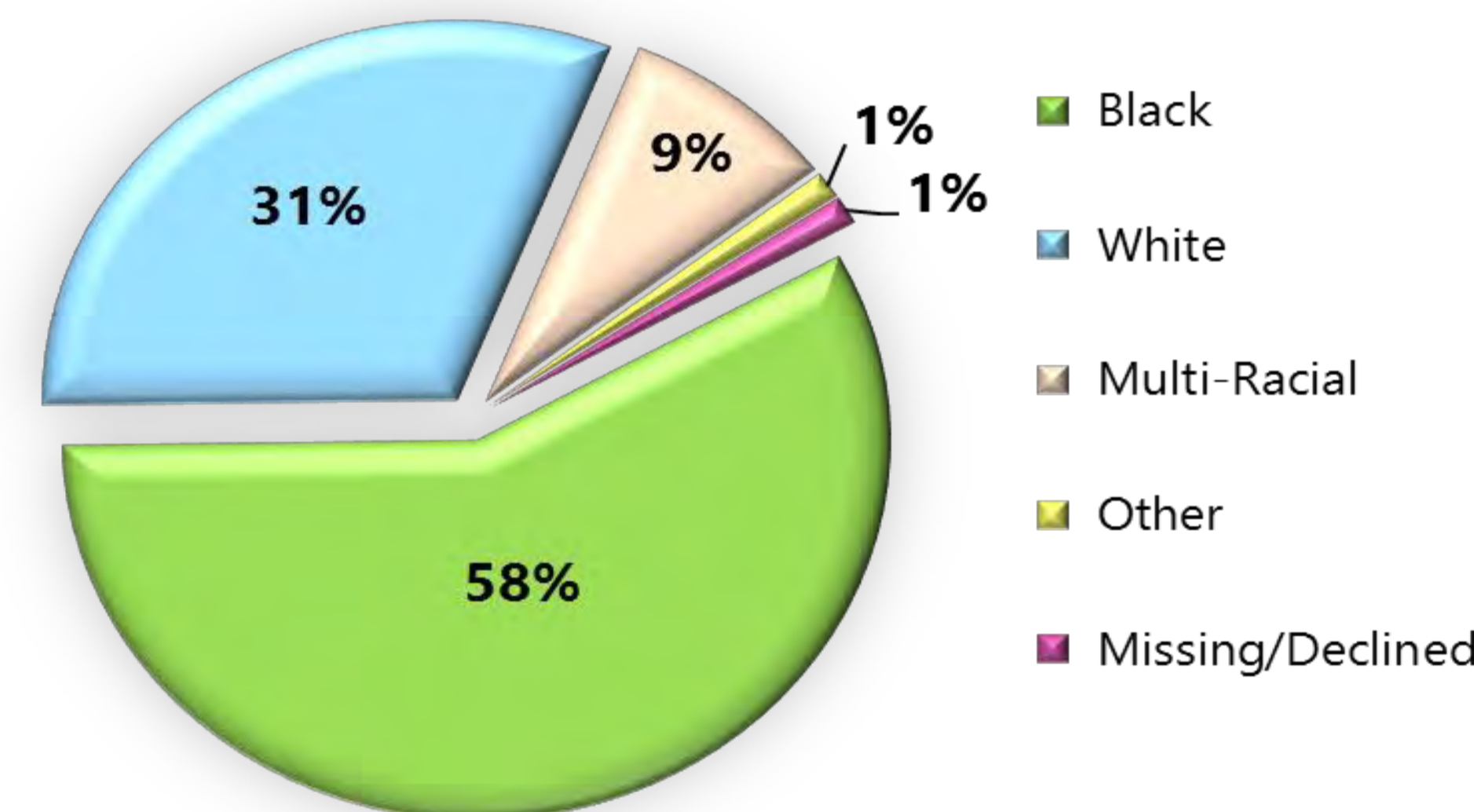
CHILD AGE RANGE



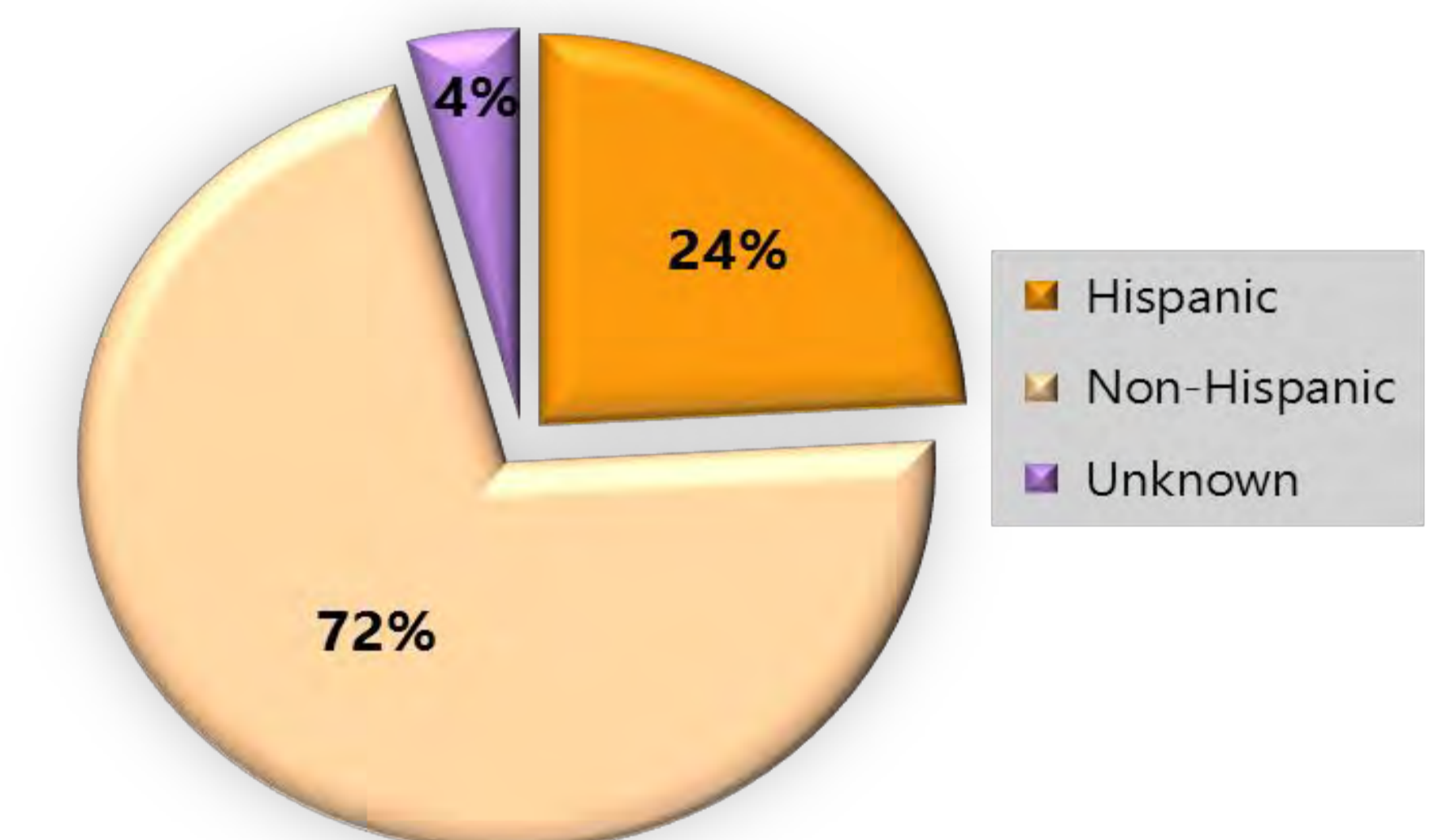
HOUSEHOLD INCOME



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) Released an RFP that expanded the number of Family Strengthening programs from 20 to 22, increased services for birth to 5, added a parenting program for families of children with special needs, and Circle of Security as a bonding and attachment model to be used with parents of young children.
- 2) Instituted provider staff salary minimums to enhance provider staff stability and ultimately higher quality service delivery.
- 3) Authored a "Provider Service Guide" to enhance the delivery of evidence-based and best practice services.
- 4) CSC was the lead coordinating entity in developing the 2015-2020 Child Abuse Protections and Permanency (CAPP) Plan for the Governor's Office of Adoptions and Child Protection.
- 5) CSC sponsored David Mandel's Safe and Together model training for 85 Family Strengthening Supervisors, BSO CPI Supervisors, and ChildNet staff in order to ensure a continuum of care and consistency throughout the County.

CSC PARTICIPANT TESTIMONIALS

- "I always felt like it was me against the world and the therapist supported me and I felt I was no longer alone. Very effective program." - *Parent*
- "The therapist gives you more knowledge on how to be a better parent. He made me a more responsible parent. This is eye-opening. I graduated a few months ago and keep coming back. I love it so much." - *Parent*
- "I feel like the program is working and changing me. The best part about the program is being able to be honest about myself." - *Adolescent*
- "He changed my life and my sons! My son was destroyed and had attempted suicide, and when the counselor came in, everything changed. My son is 180 degrees different. Don't know where we would be without him!" - *Parent*
- "They cared, they weren't just doing their job, they went above and beyond. They love the kids and are genuinely here to help." - *Parent*

CSC GOAL: Reduce the incidence of Abuse & Neglect.

RESULT: Children live in safe and nurturing families.

\$2,925 = Average annual cost per family

versus

\$33,081 = Average annual cost per child for licensed foster care in Broward

PROGRAMS	SOCIAL	ECONOMIC
<p>Family Strengthening</p>	<p>Victims of child abuse or neglect are much more likely to suffer from a myriad of problems e.g. impaired brain development, poor physical health, poor mental and emotional health, cognitive difficulties, societal difficulties, juvenile delinquency and adult criminality, substance abuse, and repeating the cycle of abusive parenting (Richmond-Crum et al 2013; USDHHS, 2012).</p> <p>Only Intensive Family Preservation Services that are implemented with fidelity to the Homebuilders® model significantly reduced out-of-home placements and subsequent abuse and neglect (WSIPP, 2015; 2008).</p> <p>Child maltreatment and resulting fatalities are much higher for infants and younger children. Even when child maltreatment does not end in death, its effects are more harmful the younger the age (CDC, 2014). Parental child-rearing and the family environment at the time of early developmental milestones significantly impact infant brain development, child well-being, and have long-term developmental consequences for school-based learning (Farber, 2009). However, child maltreatment happens at any age. Family dynamics can break down when adolescents challenge parental authority or exhibit aggressive behavior (Office of Justice Programs, Office of Victims of Crime). Family chaos is linked to higher child emotional problems and conduct (Shelleby et al, 2014 Journal of Family Psychology).</p> <p>Strategies that promote safe, stable and nurturing relationships can help prevent maltreatment. These include improving parent-child relationships by teaching positive parenting skills, appropriate discipline, and response to children's physical and emotional needs as well as providing parents with social support (CDC, 2014). Prevention and intervention programs that limit child abuse have the potential to make long-term contributions to reductions in crime, prison construction, and criminal justice costs (WSIPP 2006).</p>	<p>Estimated ave. lifetime costs per child abuse fatality is \$1,272,900 including medical costs & future productivity losses; and \$210,012, per child maltreatment survivor. Annual ave. cost per maltreated child is approximately \$64,000 including special needs care, health care, etc. (Fang, et. al. 2012) to even higher. Cumulative annual cost of child maltreatment estimates vary from \$80 billion (including supports for the child welfare system, law enforcement, the delinquency system, mental health treatment, health care, & special education) (Prevent Child Abuse America, 2012); to \$124 billion including productivity losses (Fang et al, 2012); to \$150 billion (2016 panel, at American Association for the Advancement of Science).</p> <p>Evidence-based models in CSC Family Strengthening programs have the following life-cycle benefits for each child participant based on the effect these programs have in improving child outcomes. Benefits are expressed in terms of preventing future costs to taxpayer, participant, & society (Washington State Institute of Public Policy WSIPP):</p> <ul style="list-style-type: none"> • Homebuilders = \$21,339 gross benefits per child in future costs avoided by taxpayer, participant, & society; or \$17,911 net benefits (after program costs subtracted) (WSIPP, Dec. 2015) • Cognitive Behavioral Therapy (CBT)-based models for child trauma = \$7,699 gross benefits in future costs avoided (WSIPP, Dec. 2015) • Parents as Teachers (PAT) = \$9,056 gross benefits in future costs avoided; or \$6,384 net benefits after program costs subtracted (WSIPP, 2015) <p>While CSC funds the following programs to prevent dependency, WSIPP's data below monetized the affects of these programs on youth in the Juvenile Justice system in terms of future costs avoided by participant, taxpayer, and society:</p> <ul style="list-style-type: none"> • Functional Family Therapy (FFT) = \$21,579 net benefits (after program costs subtracted) in 2014 dollars (WSIPP, Dec. 2015). • Multisystemic Therapy (MST) = \$7,692 net benefits in 2014 dollars (WSIPP, Dec. 2015).
<p>Kinship</p>	<p>Research suggests that children feel less stigma in kinship care compared to foster care (Green and Goodman, 2010). Compared to non-kinship participants, adolescents in kinship placements experienced fewer disruptions in relationships and location (Schwartz, 2010).</p> <p>Children who go directly into kinship care may have more placement stability than children in foster care. Placement stability has better outcomes for all children in out-of-home care (Bell & Romano, 2015; Rubin et al, 2008).</p> <p>Kinship children tend to be visited more frequently by their parent(s) than in a foster care situation and develop resiliency, in part, due to the parental contact along with stable caretaking they receive from the kinship network (Metzer, 2008).</p>	<p>Average annual costs for foster care in Broward County are nearly 26 times higher than for Kinship care: \$33,081 per child versus an estimated \$1,173 per child. The foster care cost per child is based solely on the rate and case management and does not include costs of non-residential supports and services to the child and their biological parent, or ChildNet administrative costs. The Kinship cost is the average cost for CSC-funded supports.</p>
<p>Healthy Families</p>	<p>A Healthy Families New York (HFNY) study found more pronounced program effects were seen for young, first-time mothers (DuMont 2008). The risk of delivering a low birth weight baby was significantly lower for the HFNY group than for a control group and the risk was further reduced for mothers who were exposed to HFNY at a gestational age of less than 24 weeks (Lee, 2009).</p> <p>Parents in a Healthy Families program are more likely to read daily to their infant or young child (Green et al, 2014). More exposure to reading & books is associated with improved language and cognitive skills & school readiness.</p>	<p>The 2015 WSIPP analysis estimated Healthy Families (HF) to have a gross benefit of \$6,735 or net benefit of \$1,965 per participant (after program costs subtracted) but did not consider physical health benefits for the child nor the increased parental reading to child.</p> <ul style="list-style-type: none"> • Healthy Families provides linkages to a medical provider for children from birth to age five which avoids unnecessary trips to the ER. The mean Florida pediatric emergency department visit up to age 17 ranged from \$428 to \$4,957 (2009 data AHCA Report). • Children born to mothers participating in a Healthy Families program had significantly higher birth weights than a comparison group (Mitchell-Herzfeld et al, 2005). Very low birth weight infants who survived their initial hospitalization but died before their first birthday cost an average of \$112,120 to treat (RAND, 2011). An infant born with low-birth weight (2,500 grams) is likely to earn 4 - 14% less than an infant who weights 3,500 grams at birth (Stabile & Allin, 2012).
<p>Adoption/Forever Family Campaign</p>	<p>Placement stability has consistently been shown to result in better outcomes (e.g. attachment, education, and psychosocial functioning) for all children in out-of-home care (Rubin et. al, 2008). Adoption is the most permanent placement.</p>	<p>The per child cost saving of subsidized adoption from foster care is an average of \$15,480. However, since foster care payment rates vary by State, benefit/cost savings also vary by State (Fixen 2011; Zill, 2011).</p> <p>Each \$1 spent on the adoption of a child from foster care yields between \$2.45 and \$3.26 in benefits to society considering improved outcomes in education, crime reduction, etc. for children adopted compared to those in long term foster care (Eschelbach Hansen 2006 American University).</p>

Results Based Budgeting

CSC GOAL: Reduce the Incidence of Abuse & Neglect.
RESULT: Children live in safe and nurturing families.

The Council funds four initiatives to ensure children live in safe and nurturing families: (1) **Family Strengthening** (2) **Kinship** (3) **Healthy Families Broward**, and (4) **Adoption Campaigns**.

Program Description: (1) **Family Strengthening programs** represent the Council and Community's most significant investment in child abuse prevention and early intervention. 22 Evidence-based and best practice programs are designed to stabilize families in crisis; families who are at high risk for out-of-home placement and families at-risk for child abuse and neglect due to multiple socio-environmental factors. Additionally, effective parent education improves family functioning to prevent involvement with the dependency and delinquency system. All family strengthening programs sunsetted in September 2015. FY 15/16 is the first year of a new RFP cycle.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Achievement & Rehabilitation Center (ARC)	84% of families participated in all program requirements.	Contracted: 275 Actual: 336 Actual %: 122%	Budget: \$579,896 Actual: \$565,295 Actual %: 97%	An excellent Administrative Monitoring with no findings.	<p>The ARC Parents as Teachers (PAT) program, a National Best Practice model modified specifically for families with infants and children with special needs, provides in-home parent education and training. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. The duration of the program, in accordance with the model, is long term, often spanning several years. Services continue to be well-documented, highly responsive, and provide unique supports to families through specialized knowledge of the population served and linkage to available resources.</p> <p>Monitoring verifies that services are effective with high levels of parent satisfaction and model fidelity. Numbers served during FY 14/15 were higher than expected due to serving more low risk families who required a shorter program duration and also due to staff turnover which impacted family retention. Staff turnover has been resolved. Recommended numbers to be served for FY 16/17 are higher as a result of a change in the staffing pattern, which will increase their capacity.</p> <p>All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$608,890	250	300	\$0	Level funding recommended.
	88% of families improved family functioning.									
	97% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
Boys & Girls Club	New Provider for FY 15/16	N/A	N/A	N/A	<p>The Boys & Girls Club is a new provider under the Family Support 2015 RFP. This pilot program utilizes the evidence-based Strengthening Families Program (SFP) model. SFP is a group based family skills training program found to significantly improve parenting skills and family relationships. Services are delivered by Bachelor's level, SFP certified staff. Groups are delivered over sixteen weeks using parent, child, and family specific curriculum. Each week includes a parent group, a child group, and a family group. The pilot was kept small to allow service delivery and effectiveness to be assessed before expanding to a larger program.</p> <p>The program is running three groups simultaneously in three (3) clubs-Stephanis (Pompano Beach), Reitman (Ft. Lauderdale), and Lester H. White (Ft. Lauderdale). Groups began in January and will conclude in May. Monitoring reflects excellent service delivery with engaging and effective delivery of the Strengthening Families Model. Parent surveys and high attendance rates indicate high levels of satisfaction with staff and services received. Due to the success of this program, it is recommended that funding be increased to provide 3 additional group cohorts.</p> <p>All performance measures are too soon to measure. Data integrity is on track. Utilization is low due to delayed start in January. Fiscal Viability: No Limitations.</p>	\$150,000	36	72	\$92,000	Recommend increase to serve an additional 36 families (overhead already included in base).

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
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Broward Children's Center	New Provider for FY 15/16	N/A	N/A	N/A	<p>Broward Children's Center is a new provider under the Family Support 2015 RFP which provides parent training utilizing the Nurturing Parenting Program (NPP) Special Needs model, case management, and parent support groups. The NPP Special Needs model is designed for families with children with chronic or life-threatening medical challenges, developmental delays, visual or auditory disabilities, or behavior disorders, and offers flexible educational options which can be tailored to the special needs of children of all ages and abilities. The average program duration is six (6) months, with 12-16 weeks of curriculum delivery followed by case management, skills practicing, and observation. Monitoring reflects that the provider is on track with implementing this new program model which began in January.</p> <p>Program Monitoring has the Provider on track with opportunities for improvement with their documentation.</p> <p>All performance measures are too soon to measure. Data integrity is on track. Utilization: Low-slow start for new program. Fiscal Viability: No Limitations.</p>	\$115,710	30	30	\$0	Level funding recommended.
Camelot Community Care, Inc.	<p>76% of families participated in all program requirements.</p> <p>95% of youth did not obtain law violations during program participation and 6-months following program completion.</p> <p>88% of youth maintained or improved school attendance during the program.</p> <p>98% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).</p>	<p>Contracted: 116</p> <p>Actual: 96</p> <p>Actual %: 83%</p>	<p>Budget: \$346,198</p> <p>Actual: \$242,531</p> <p>Actual %: 70%</p> <p>DJJ Pilot Budget: \$60,192</p> <p>Actual: \$37,639</p> <p>Actual %: 63%</p>	An excellent Administrative Monitoring with no findings.	<p>Camelot's Family Development Program provides intensive, in-home therapeutic intervention using the Functional Family Therapy (FFT) best practice model. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program which provides services to families with teens with severe behavioral issues at risk of entering the dependency and/or delinquency systems. Monitoring reflects that the therapists engage various family members in sessions and case notes reflect services are being delivered with fidelity to the FFT model. Staff provide quality therapeutic interventions and case management to families; however, opportunities for improvement continue to include the need for a more comprehensive assessment and improved treatment planning. The program has a new supervisor who has been receptive to all feedback. Program observation and satisfaction survey results reflect high level of satisfaction with staff and services.</p> <p>During FY 14/15, the FFT program received an expansion to add one therapist to support the Juvenile Justice Pilot Program (JJP) in partnership with the Urban League. The provider received 10 of the 20 allotted JJP referrals and successfully served all 10 families. These families are now being served under the base funding.</p> <p>Persistent staff vacancies have resulted in high case loads and underutilization. Staff is recommending a contract reduction to eliminate vacant positions. Numbers to be served will be adjusted accordingly.</p> <p>All performance measures and data integrity are on track. Utilization is low - persistent staff vacancy. Fiscal Viability: No Limitations.</p>	\$416,550	104	80	(\$129,000)	Recommended reduction to address persistent staff vacancies.

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Center for Hearing & Communication with Kids in Distress as Fiscal Sponsor	92% of families participated in all program requirements.	Contracted: 20 Actual: 24 Actual %: 120%	Budget: \$115,315 Actual: \$115,269 Actual %: 100%	An excellent Administrative Monitoring with no findings.	The Center for Hearing & Communication Family Strengthening program provides Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) Best Practice model to families impacted by hearing loss who are at risk of, or have, a reported case of abuse and/or neglect. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. The Provider continues to provide excellent services for this small, unique hearing impaired population who are often isolated and under-served. Monitoring verifies high quality services with thorough case documentation. Parent surveys reveal a high level of satisfaction with services received. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability : Contracts with Kids in Distress as Fiscal Sponsor	\$156,000	24	24	\$0	Level funding recommended.
	88% of families improved family functioning.									
	100% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
Children's Harbor, Inc.	66% of families participated in all program requirements.	Contracted: 212 Actual: 196 Actual %: 92%	Budget: \$509,025 Actual: \$408,637 Actual %: 80%	Administrative Monitoring findings in the area of personnel were addressed in a timely manner.	The Children's Harbor Family Strengthening Program provides case management and parent education services using the Nurturing Parenting (NPP) Best Practice curriculum. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. Program monitoring reflects the provision of high quality, well documented services by caring staff, and satisfaction surveys reflect a high level of client satisfaction. Low utilization in FY 14/15 was due to staff turnover, which also impacted program completion rates. New leadership was put in place this fiscal year. Staff retention has improved significantly and the program is functioning well. All performance measures, data integrity and utilization are on track. Utilization is on target. Fiscal Viability : No Limitations	\$447,633	177	177	\$0	Level funding recommended.
	94% of families improved family functioning.									
	94% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
Children's Home Society of Florida	80% of families participated in all program requirements.	Contracted: 317 Actual: 352 Actual %: 111%	Budget: \$1,183,079 Actual: \$978,160 Actual %: 83%	Administrative Monitoring findings in the area of payroll were addressed in a timely manner.	The Children's Home Society Family Preservation Program provides in-home Cognitive Behavioral Therapy (CBT) and parent education utilizing the Nurturing Parenting Program (NPP) curriculum for at risk families. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. Program monitoring reflects comprehensive intake assessments, supportive case management, and case plans reflective of family needs. Documentation demonstrates improvement in the delivery of NPP services. Home visit observations verify effective therapist/family interactions and parent surveys support a high level of satisfaction with services rendered. During FY 14/15, the Provider experienced significant staff turnover resulting in underutilization and early client disenrollment and contract was "right-sized" in /FY 15/16. All performance measures are on track but data integrity needs improvement. Provider is receiving technical assistance. Utilization is on target. Fiscal Viability: No Limitations.	\$800,000	209	209	\$0	Level funding recommended.
	87% of families improved family functioning.									
	96% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									

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Community Based Connections with Alex Rebb as Fiscal Sponsor	96% of families participated in all program requirements.	Contracted: 55 Actual: 48 Actual %: 87%	Budget: \$175,000 Actual: \$158,177 Actual %: 90%	Administrative Monitoring findings in the areas of personnel and payroll were addressed in a timely manner.	Community Based Connections (CBC) provides parent education and support services to at-risk families primarily in the City of West Park and adjacent communities, using the "Effective Black Parenting" and "Confident Parenting" Best Practice curricula. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. Program monitoring verifies that services are well-documented and reflect stellar quality and a high level of commitment to the families served. Parent surveys indicate a high level of satisfaction with the program. Lower than expected utilization and numbers served during FY 14/15 were due to more difficult cases, requiring clients to be served for a longer period of time. The increase in FY 15/16 was to build the capacity of this popular, effective program. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability : Contracts with Alex Rebb as Fiscal Sponsor	\$205,000	60	60	\$0	Level funding recommended.
	94% of families improved family functioning.									
	98% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
Family Central, Inc. (NPP)	99% of families participated in all program requirements.	Contracted: 145 Actual: 117 Actual %: 81%	Budget: \$327,999 Actual: \$327,999 Actual %: 100%	Administrative Monitoring findings in the area of payroll were addressed in a timely manner.	Family Central's Nurturing Parent Program (NPP) provides parent education and support services to families with children ages birth-11 years throughout Broward County. The Nurturing Parent Curriculum increases parental knowledge of appropriate expectations of children and enhances parental bonding and child nurturing. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. A new component for this year is the Circle of Security (COS) Parenting model. COS is designed to increase attachment and bonding and is effective for caregivers of young children (birth-6). Program monitoring reflects that quality parenting interventions and strong family support is provided. Services are clearly documented and parent surveys indicate high levels of satisfaction. Numbers served for FY 14/15 were lower than expected due to the increasing number of BSO cases which required more frequent interventions. Additionally, the agency experienced significant organizational changes which affected staff retention. Staff retention has been resolved. The program was growth in FY 15/16 to address the high incidence of abuse in families with children birth to five. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$458,754	170	170	\$0	Level funding recommended.
	97% of families improved family functioning.									
	99% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
Father Flanagan's Boys Town Florida, Inc.	95% of families participated in all program requirements.	Contracted: 110 Actual: 94 Actual %: 85%	Budget: \$159,046 Actual: \$128,854 Actual %: 81%	Administrative Monitoring finding in the area of financial statements was addressed in a timely manner.	Father Flanagan's Boys Town program provides hands-on parenting skills and interventions to families in need of support. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program with the addition of geographic service expansion from north county to county-wide. In FY 14/15 the CSC funded this program through a leverage with the Jim Moran Foundation. CSC increased the allocation for this program in FY 15/16 to assume the portion previously funded by the Jim Moran Foundation. Services are provided intensively for 6-8 weeks in the home. Monitoring results reflect that staff are providing high quality services. Intake assessments, case notes, and closing summaries are detailed and comprehensive. Individualized case plans and goals are thorough and goal progress is evident throughout the case. Staff are highly effective in engaging clients in services as evidenced by a high level of satisfaction reported in random parent satisfaction surveys. Under-utilization for FY 14/15 was due to extended staff leave and turnover which have been resolved. In FY 16/17, the contracted numbers served will be reduced to align with service intensity trends. All performance measures, data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$369,191	150	108	\$0	Level funding recommended.
	85% of families improved family functioning.									
	95% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Gulf Coast Jewish Family and Community Services	98% of families participated in all program requirements.	Contracted: 150 Actual: 151 Actual %: 100%	Budget: \$515,500 Actual: \$514,099 Actual %: 100%	An excellent Administrative Monitoring with no findings.	Gulf Coast's Family Skill Builders program provides intensive in-home therapy, case management, parenting education, crisis stabilization, and support. Services are provided for 3-4 months by Master's level clinicians who are in the home 1-2 times each week, depending on the family's needs. Families served range from moderate to high risk for child abuse and neglect and BSO Protective Investigators are their primary referral source. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. Monitoring reflects stellar service delivery with engaging and effective therapeutic interventions. Client services and case documentation are outstanding. Parent surveys indicate high levels of satisfaction with staff and services received. All performance measures, data integrity and are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$541,275	150	150	\$0	Level funding recommended.
	98% of families improved family functioning.									
	93% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
Healthy Mothers / Healthy Babies Coalition Father Mentoring	100% of fathers successfully completed the 24/7 Dad A.M. curriculum (Phase I).	Contracted: 30 Actual: 34 Actual %: 113%	Budget: \$45,000 Actual: \$43,880 Actual %: 98%	An excellent Administrative Monitoring with no findings.	The Fatherhood Mentorship Program works with disengaged fathers to reconnect them with their children. Services include an evidence-based parenting curriculum, "24/7 Dad", counseling and support groups that focus on GED attainment and employment with family building/bonding activities. Peer mentors have weekly contacts with the fathers and service projects promote community attachment. This is the first year this program has been fully funded under the Family Support RFP. Due to the program's successful performance history, the Council approved an expansion for FY 15/16. The program has expanded its service delivery area to include Hallandale, and is increasing recruitment in that area. Monitoring verifies a highly engaging program that is providing fathers with essential information to improve their lives and their relationships with their children. Parent surveys support high levels of satisfaction with the program. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$258,588	98	98	\$0	Level funding recommended.
	100% of fathers successfully completed the 24/7 Dad P.M. curriculum (Phase II).									
	100% of fathers achieved one or more goals set in their case plan.									
	100% of fathers improved their knowledge of effective parenting skills as presented in the 24/7 Dad A.M. and/or Dad P.M. curriculums.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Mothers / Healthy Babies Coalition Teen Parent Program	82% of families participated in all program requirements.	Contracted: 220 Actual: 125 Actual %: 57%	Budget: \$438,889 Actual: \$423,999 Actual %: 97%	An excellent Administrative Monitoring with no findings.	The Healthy Mothers Healthy Babies Teen Parent Program utilizes a combination of Trauma Focused Cognitive Behavioral Therapy (TF-CBT), the Nurturing Parenting Program (NPP) and/or Circle of Security (COS) to serve a high risk population of pregnant and parenting teenage mothers. These teens lack a strong support system needed for a healthy pregnancy and nurturing of their children, and many have histories of child abuse/neglect themselves. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program which added TF-CBT and COS to enhance service delivery. Monitoring confirms the provision of engaging, quality services by caring staff, and satisfaction surveys reflect a high level of client satisfaction. Lower numbers served during FY 14/15 were related to programmatic restructuring to increase service frequency and intensity. Numbers to be served for FY 15/16 reflect the revised program model.	\$462,500	125	125	\$0	Level funding recommended.
	86% of families improved family functioning.									
	93% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
	All performance measures are on track but data integrity needs improvement. Provider is receiving technical assistance. Utilization is on target. Fiscal Viability: No Limitations.									
Henderson Behavioral Health Homebuilders	100% of families participated in all program requirements.	Contracted: 90 Actual: 103 Actual %: 114%	Budget: \$490,883 Actual: \$490,687 Actual %: 100%	An excellent Administrative Monitoring with no findings.	Henderson's HOMEBUILDERS Program utilizes a best practice model which provides intensive in-home crisis intervention utilizing active listening, counseling, and life skills education to families at the highest risk for child removal. BSO Child Protective Investigators are their sole referral source. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. Staff provides comprehensive counseling along with motivational and cognitive behavioral interventions designed to keep children safe while helping the family reach a level of functioning that allows their children to remain safely at home.	\$500,336	90	90	\$0	Level funding recommended.
	92% of families improved family functioning.									
	83% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
	89% of children successfully avoided out-of-home placement within 12 months of program completion.									
	All performance measures, data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Henderson Behavioral Health MST	92% of families participated in all program requirements.	Contracted: 122 Actual: 88 Actual %: 72%	FY 14/15 Utilization Budget: \$554,944 Actual: \$513,612 Actual %: 93% DJJ Pilot Budget: \$82,550 Actual: \$22,369 Actual %: 27%	FY 14/15 Administrative Monitoring Administrative monitoring findings in the area of personnel were addressed in a timely manner.	The Henderson Behavioral Health, Inc. Multisystem Therapy (MST) Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. Program monitoring confirms that the program continues to provide quality intervention using MST techniques and conducts comprehensive treatment planning with supportive service delivery. Program documentation is individualized and provides a clear picture of family functioning and goal progression. Additionally, three (3) therapists have received the MST Adherence Award, which recognizes the top 1% of the approximately 2,200 therapists implementing this internationally known model, and the agency was also awarded two (2) MST Team Adherence Awards for outstanding clinical work with families served, again offered to only the top 1% of the 550 MST teams. Due to the slow start of the JJ Pilot Program and low number of pilot referrals, overall contract utilization in FY 14/15 was below target. These families are now being served under the base funding. All performance measures are on track but data integrity needs improvement. Provider is receiving technical assistance. Utilization is on target. Fiscal Viability: No Limitations.	\$653,431	122	122	\$0	Level funding recommended.
	74% of youth did not obtain law violations 6 months following program completion.									
	82% of youth maintained or improved school attendance during the program.									
	94% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
Hispanic Unity	New Provider for FY 15/16	N/A	N/A	N/A	Hispanic Unity is a new provider funded under the Family Support 2015 RFP. The program utilizes the evidence-based Nurturing Parenting Program (NPP) model which is a family skills training program found to strengthen families, increase parental knowledge of appropriate expectations of children, and help families learn more nurturing ways of being a family. The NPP curriculum is provided in a group format and families receive 10 family training groups, case management, and participate in a Family Building event. The pilot was kept small to allow service delivery and effectiveness to be assessed before expanding to a larger program. The program primarily serves families with children who attend West Hollywood Elementary, Boulevard Heights Elementary, Hollywood Park Elementary, Gulfstream Middle, and Hispanic Unity's pre-school program. Monitoring reflects excellent service delivery with engaging and effective delivery of the NPP curriculum. Parent surveys indicate high levels of satisfaction with staff and services received. Due to the success of this program model and the request for services by additional schools, it is recommended that funding be increased to serve an additional 3 groups at one or more schools (30 families). All performance measures and data integrity are on track. Utilization is low, due to slow start for this provider. Fiscal Viability: No Limitations.	\$150,000	60	90	\$65,000	Recommend increase to serve an additional 30 families.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Jewish Adoption & Foster Care Options (JAFCO)	96% of families participated in all program requirements.	Contracted: 74 Actual: 81 Actual %: 109%	Budget: \$495,200 Actual: \$492,678 Actual %: 99%	An excellent Administrative Monitoring with no findings.	The JAFCO Multisystem Therapy (MST) Program provides intensive in-home therapeutic services to adolescents at risk of entering or re-entering the delinquency and/or dependency system. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. Monitoring confirms that this program continues to provide high quality intervention with excellent fidelity to the evidence based model and completes comprehensive intake assessments and provides supportive case management reflective of family needs and input. Program documentation is individualized and provides a clear picture of family functioning and goal progression. Additionally, one (1) therapist has received the MST Therapist Adherence Award which recognizes the top 1% of the approximately 2,200 therapists implementing this internationally known model, and the agency was also awarded one (1) MST Team Adherence Award for outstanding clinical work with families served, again offered to only the top 1% of the 550 MST teams. All performance measures are on track but data integrity needs improvement. Provider is receiving technical assistance. Utilization is on target. Fiscal Viability: No Limitations.	\$498,200	74	74	\$0	Level funding recommended.
	89% of youth did not obtain law violations 6 months following program completion.									
	68% of youth maintained or improved school attendance during the program.									
	100% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
Juliana Gerena & Associates	88% of families participated in all program requirements.	Contracted: 40 Actual: 41 Actual %: 102%	Budget: \$205,666 Actual: \$205,663 Actual %: 100%	A commendable Administrative Monitoring with no material findings.	Juliana Gerena & Associates' SAFE Program provides family-based, therapeutic in-home services to families with children exhibiting sexual behavioral issues. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. Master's level therapists facilitate a comprehensive assessment, the development of both a treatment and safety plan, individual and family counseling, case management, and therapeutic parent and youth group sessions. Monitoring confirms high quality service delivery to this unique and complex population. All performance measures, data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$263,550	50	50	\$0	Level funding recommended.
	100% of families improved family functioning.									
	97% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Kids in Distress Homebuilders	81% of families participated in all program requirements.	Contracted: 90 Actual: 115 Actual %: 127%	Budget: \$489,013 Actual: \$477,841 Actual %: 98%	Administrative monitoring findings in the area of invoicing were addressed in a timely manner.	The Kids In Distress HOMEBUILDERS Program utilizes a best practice model which provides intensive in-home crisis intervention utilizing active listening, counseling, and life skills education to families at the highest risk for child removal; BSO Child Protective Investigators are their sole referral source. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. Staff provides comprehensive counseling along with motivational and cognitive behavioral interventions designed to keep children safe while helping the family reach a level of functioning that allows their children to remain safely at home. Monitoring confirms that program services are intensive and of excellent quality. Parent surveys indicate high levels of program satisfaction. In FY 14/15, numbers served were higher than expected because some high risk cases were closed when children were removed within the first week of service delivery through no fault of the Provider. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$489,768	90	90	\$0	Level funding recommended.
	80% of families improved family functioning.									
	90% of children successfully avoided out-of-home placement within 12 months of program completion.									
	80% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
Kids in Distress KID FIRST	87% of families participated in all program requirements.	Contracted: 540 Actual: 443 Actual %: 82%	Budget: \$1,086,654 Actual: \$1,041,989 Actual %: 96%	Administrative monitoring findings in the area of payroll records were addressed in a timely manner.	The KID FIRST program provides home-based family preservation services which are comprised of three components: case management, parent education, and supportive counseling. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. BSO Child Protective Investigators are the primary source of referrals for this program and there is excellent communication between the Provider and the investigators. Monitoring confirms quality service delivery and parent surveys indicate high levels of satisfaction. Lower numbers served in FY 14/15 was due to complex BSO cases with domestic violence issues and a significant number of families experiencing homelessness, which required more intensive and extended services. In the new Family Support 2015 RFP, the contracted number served was reduced to reflect complex cases and longer program duration. All performance measures are on track but data integrity needs improvement. Provider is receiving technical assistance. Utilization is on target. Fiscal Viability: No Limitations.	\$1,170,654	420	420	\$0	Level funding recommended.
	89% of families improved family functioning.									
	92% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Memorial Healthcare System	92% of families participated in all program requirements.	Contracted: 275 Actual: 274 Actual %: 99.6%	Budget: \$661,200 Actual: \$661,199 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>The Family TIES Program provides comprehensive in-home intervention services using Solution Focused Brief Therapy by Master's level clinicians. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. An addition to this program is the delivery of the Circle of Security (COS) Parenting model as a program enhancement. Circle of Security is designed to increase attachment and bonding and is effective for caregivers of young children (birth-6). The program has experienced two supervisor changes since the previous year.</p> <p>Monitoring reflects staff complete thorough client assessments, quality service delivery, and detailed case notes. Families continue to be highly satisfied with services, and performance measures indicate that services are having a positive impact on the families. Program observation reflected excellent quality service intervention.</p> <p>FY 15/16 contract budget was increased and numbers to be served decreased to incorporate the COS model and the related longer client retention.</p> <p>All performance measures, data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$694,260	250	250	\$0	Level funding recommended.
	96% of families improved family functioning.									
	97% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									
Smith Community Mental Health	76% of families participated in all program requirements.	Contracted: 180 Actual: 124 Actual %: 69%	Budget: \$391,776 Actual: \$310,064 Actual %: 79%	Administrative monitoring findings in the area of payroll records were addressed in a timely manner.	<p>Smith's Alternatives for Families Cognitive Behavioral Therapy (AF-CBT) program provides in-home therapeutic services designed to reduce child abuse and neglect, family conflict, and child behavior problems. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. The evidence-based model is designed for families that are at moderate to high risk of abuse and neglect and where child maltreatment may have already occurred. The Provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source.</p> <p>Monitoring reflects quality service delivery with effective therapeutic interventions and fidelity to the model. Parent surveys indicate high levels of satisfaction with services received.</p> <p>Lower numbers served in FY 14/15 was due to staff turnover, as well as complex BSO cases with domestic violence and substance abuse issues, which required more intensive and extended services. In the new Family Support 2015 RFP, the budgeted amount increased and the contracted number served for this program was reduced to reflect complexity of cases which required longer program duration. Staff turnover has improved this current year.</p> <p>All performance measures are on track but data integrity needs improvement. Provider is receiving technical assistance. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$411,365	150	150	\$0	Level funding recommended.
	86% of families improved family functioning.									
	97% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale		
David Mandel's Basic Safe and Together Training	98% of participants reported an increase in overall knowledge of the Safe and Together Model and its components.	N/A		N/A	During FY 14-15, the Council funded two four-day David Mandel's <i>Basic Safe and Together</i> trainings and BSO Child Protective Investigations Section (CPIS) funded an additional four-day session which expanded capacity. A total of 85 participants from 18 Child Welfare organizations completed the trainings. For FY 15-16, training will be expanded to include a one day overview for all Family Strengthening direct service staff, a four day basic training for all new Family Strengthening and MOMS supervisors, and up to two days of on-site case consultations as a refresher for individuals who trained last year, including CPIS and ChildNet staff. ChildNet and BSO CPIS are exploring funding to sponsor an additional four-day basic training to expand capacity to include new CPIS staff and community child welfare professionals who were not already trained. CSC training dates are being scheduled and will take place prior to September 30, 2016.	\$10,000	60	N/A	(\$10,000)	Moved to Training Initiative below.		
	89% of participants reported feeling confident in their ability to apply the Safe and Together Model in practice.										Actual: \$28,198	Actual%: 88%
	97% of participants reported learning ideas on how to maintain a domestic violence informed child welfare system and improve collaboration.											
Child Parent Psychotherapy Training	New Provider for FY 15/16	N/A	N/A	N/A	Early this year, CSC sponsored 13 clinicians to attend the Palm Beach County Child Parent Psychotherapy (CPP) training in support of Broward's Early Childhood Court (ECC) initiative which began Jan 2016. The ECC model requires the use of CPP which integrates a focus on the way trauma affects the parent-child relationship and the intergenerational transmission of trauma. An additional CPP training will be held in Broward County in June, 2016, at which time it anticipated that 16 additional clinicians will be trained.	\$40,000	26	N/A	(\$40,000)	Moved to Training Initiative below.		
Training Initiatives	N/A	N/A	N/A	N/A	A placeholder allocation to allow flexibility in providing trainings as needed to support this goal.	\$0	N/A	N/A	\$50,000	Reallocation from above.		
TBD	N/A	N/A	N/A	N/A	A placeholder allocation for best practice strategies to partner with and empower families and communities to address the crisis in child welfare in zip code 33311. This is in alignment with the work of the PPC.	\$0	N/A	N/A	\$350,000	Placeholder allocation.		
TOTALS						\$9,871,655	2,975	2,939	\$378,000			
FY 16/17 ADJUSTED TOTAL									\$10,249,655			

Results Based Budgeting

CSC GOAL: Reduce the Incidence of Abuse & Neglect.
RESULT: Children live in safe and nurturing families.

Program Description: (2) Kinship programs provide services to maintain stable homes for youth in relative and non relative care to prevent children from entering or re-entering the child welfare system. Funding leveraged through The Jim Moran Foundation, continues under the new RFP .

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
KINSHIP Aggregate Performance for Sunsetting Programs	93% of kinship children did not require foster or institutional care while receiving Kinship Support services.	Contracted: 394 Actual: 338 Actual %: 86%	Budget: \$699,178 Actual: \$599,814 Actual %: 86%	All had no findings or findings were addressed in a timely manner.	<p>Two (2) Kinship Initiatives for Supportive Services (KISS) programs sunset September 2015, and currently provide effective services to maintain safe and stable homes for youth in relative and non-relative care. KISS programs offer a variety of services, such as case management, parenting education, support groups, respite, and emergency financial assistance to kinship families. These programs promote safety, permanency, and well-being of kinship children with the goal of preventing them from entering the child welfare system. The KISS Law component offers legal advocacy and support services to address the many legal issues affecting the stability of kinship placements. Home visit observations confirm the effective delivery of these services and caregiver satisfaction surveys support a high level of satisfaction with program services. One Kinship provider experienced recurrent staffing and referrals challenges which caused under utilization and low numbers served.</p> <p>The current programs will sunset September 30, 2016. The new RFP for Kinship services resulted in Council approval in April 2016 for three (3) programs, retaining Kids In Distress in partnership with Memorial, Harmony and adds Mental Health Association as a new provider.</p> <p>All performance measures and data integrity are on track. Utilization for all program is on target. Fiscal Viability: N/A</p>	\$712,065	394	TBD	\$119,563	2016 Kinship Initiative for Supportive Services awards was approved on April 21, 2016.
	100% of kinship children did not require foster or institutional care 12 months post program completion.									
	99% of caregivers demonstrated an acceptable level and/or decreased their experienced level of parenting stress.									
	100% of caregivers reported satisfaction with Kinship services.									
	99% of youth aged 12 and over reported satisfaction with Kinship services.									
KISS LAW Legal Aid Services of Broward County	99% of Kinship families were satisfied with Legal Aid services.	Contracted: 300 Actual: 251 Actual %: 84%	Budget: \$225,000 Actual: \$224,997 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>KISS Law provides support, advocacy and legal assistance for families with children being raised by relative or non-relative caregivers where the biological parents are unable to do so. KISS Law receives referrals from the 3 CSC-funded KISS programs: Kids In Distress (KID) in partnership with Memorial, the National Youth Advocacy Program (NYAP), and Harmony Development Center. Provider has maintained strong partnerships with all KISS providers. Monitoring verifies excellent legal service delivery and advocacy across the provider continuum, high client satisfaction and outcomes that are exceeding expectations.</p> <p>As a companion procurement to the Kinship Support Services 2016 (KISS) RFP, the Council released a Request for Letters of Interest (RLI) for KISS Law to ensure that effective legal advocacy and support services would be available for kinship families served under the new KISS RFP. The current KISS Law provider, Legal Aid Service of Broward County, Inc., was the only respondent to the RLI. An internal review and rating of their proposal confirmed that all RLI requirements were met or exceeded in their response. In April, the Council approved their award for KISS Law services for FY 16/17. As part of the approved RFP, new kinship populations were identified. This request for additional funding would serve these families.</p> <p>All performance measures and data integrity are on track. Utilization for all program is on target. Fiscal Viability: No Limitations.</p>	\$230,625	300	TBD	\$51,000	2016 KISS LAW Initiative award was approved on April 21, 2016. Additional Allocation allows services for new population and additional families.
	97% of Kinship families' legal goals were met.									
TOTALS						\$942,690	694	TBD	\$170,563	
FY 16/17 ADJUSTED TOTAL									\$1,113,253	

Abuse & Neglect Prevention - Healthy Families

Results Based Budgeting

CSC GOAL: Reduce the Incidence of Abuse & Neglect.
RESULT: Children live in safe and nurturing families.

Program Description: (3) The Broward Regional Health Planning Council leads the **Healthy Families Broward** collaborative, a long-term program that provides pre/post natal screening, assessment and in-home intervention services for at-risk families to improve infant and toddler health outcomes and reduce child abuse and neglect. CSC funding of in-home services is augmented by Ounce of Prevention funding for the initial screenings and assessments.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale		
Healthy Families Broward Broward Regional Health Planning Council	80% of all assessments occurred prenatally or within the first two weeks of birth.				<p>Under the direction of the Broward Regional Health Planning Council, Healthy Families Broward (HFB) is the local replication of Healthy Families Florida and Healthy Families America, an evidence-based approach to support new mothers, promote maternal/child bonding, and reduce child abuse and neglect. As a collaborative with other providers and hospitals, HFB provides hospital-based pre and post natal screening and assessment, in-home parent education, case management, and support services to families determined to be at-risk in thirteen Broward County target zip codes. Additional funding, monitoring, and technical assistance for HFB are provided by the State's Ounce of Prevention. Funding from the Ounce of Prevention supports screenings and assessments and Council funding provides the in-home services.</p> <p>Monitoring findings by the Ounce of Prevention recommended continued program improvements in the areas of family engagement and staff supervision. The agency has pro-actively partnered with the Ounce to develop and implement quality improvement strategies. Overall, the program provides effective in-home services to a high need population of families with infants and toddlers ages birth through 5 who are at the highest risk for child abuse and neglect. Parent surveys indicate high satisfaction with services received.</p> <p>4 out of 7 performance measures are on track; 3 are too soon to measure. Utilization is on target. Fiscal Viability: No Limitations.</p>							
	80% of families completed the program with improved and/or maintained self-sufficiency.											
	100% of families completed the program had no findings of verified child maltreatment within twelve (12) months.											
	98% of mothers enrolled in the project did not have a subsequent pregnancy within two years of the target child's birth.	Contracted: 600	Budget: \$1,950,800			N/A						
	93% of target children were up-to-date with Well-Baby Checks by age four (4).	Actual: 585	Actual: \$1,939,421				\$1,999,570	600	600	\$0	Level funding recommended.	
	86% of target children were up-to-date with Well-Baby Checks by age five (5).	Actual %: 98%	Actual %: 99%									
	99% of target children enrolled in the project six months or longer were linked to a medical provider.											
						\$1,999,570	600	600	\$0			
FY 16/17 ADJUSTED TOTAL									\$1,999,570			

Results Based Budgeting

CSC GOAL: Reduce the Incidence of Abuse & Neglect.
RESULT: Children live in safe and nurturing families.

Program Description: (4) The Council's Adoption Campaign supports public awareness efforts to recruit foster and adoptive homes.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Forever Family	10 children were adopted, 7 are in the process of being adopted.	Featured for Adoption (TV): 30 Segments	Budget: \$135,000 Actual: \$135,000 Actual %: 100%	N/A	CSC sponsors weekly Forever Family segments on NBC-6 featuring children in foster care and encouraging permanent adoptive homes. The multi-media campaign includes web, radio and print promotions and positive recognition of the support of CSC. The program garners state and national exposure, helping recruit potential families from across the state and beyond. Forever Family is shown on five television stations nationwide, featuring Broward children for adoption. It also generates federal Title IV-E reimbursement and raises considerable local donations benefitting foster and Transitional Independent Living (TIL) youth. All children featured through Forever Family are considered by ChildNet harder to adopt: older, of color, sibling groups and/or with special needs. In the fall of 2015, NBC-6 featured a special Forever Family 30 minute segment that delved more deeply in the lives of the children featured and the local stakeholders working to ensure children find permanent homes. Forever Family also provides coverage for CSC events relating to Broward Aware and children in care. Utilization is on target. Fiscal Viability: Pending additional information.	\$151,875	N/A	N/A	\$0	Level funding recommended. Defer pending additional information.
	Campaign generates \$50,854 in Title IVE funds and over \$88,470 in community donations.									
	Campaign generated 170,797 YouTube views and approximately 300,000 Facebook views.									
	In kind earned media value for NBC 6 and CBS 12 was \$855,000.									
Heart Gallery of Broward	29 Adoptions finalized in Broward; 8 Nationwide.	Children in Heart Gallery: 114	Budget: \$25,000 Actual: \$25,000 Actual %: 100%	N/A	The Heart Gallery is a roving exhibit of professional portraits of children available for adoption. It builds upon efforts of CSC funded Forever Family. Exhibits take place at public venues, including shopping malls, churches and libraries where prospective parents are reached more intimately than through television. Most recently, these have included a mini gallery at ChildNet Broward office, Governor's Office Exhibit (State Capitol), the Riverside Church, KID public meeting room, Galleria Mall and Calvary Church Ft. Lauderdale. Additional exhibits are at the Children's Home Society and the Fort Lauderdale Children's Theater, an online exhibit featured at Heart Gallery of America, Florida Heart Gallery (A Home for Every Child) and Heart Gallery of Broward. The kiosk has been a success with businesses and smaller public spaces, usually hosted for 30-45 days. All 10 kiosks have been featured throughout the county and receive regular photo updates. This initiative generates federal Title IV-E Adoption Assistance reimbursement, in partnership with DCF. In May 2016, the Heart Gallery will begin partnering with SunServe by adding exhibits tailored to the needs of LGBTQ youth in foster care to increase the numbers of potential local foster homes among same sex couples and other families sympathetic to the challenges faced by this population. Utilization is on target. Fiscal Viability: N/A; Under Threshold	\$35,000	N/A	N/A	\$0	Level funding recommended.
	Campaign generated 1,789 inquires for Adoption.									
	Campaign generates \$9,243 in Title IVE funds and over \$104,000 in community donations.									
TOTALS						\$186,875	N/A	N/A	\$0	
FY 16/17 ADJUSTED TOTAL									\$186,875	

TAB 2

Prosperity

Results Based Performance Accountability FY 14/15

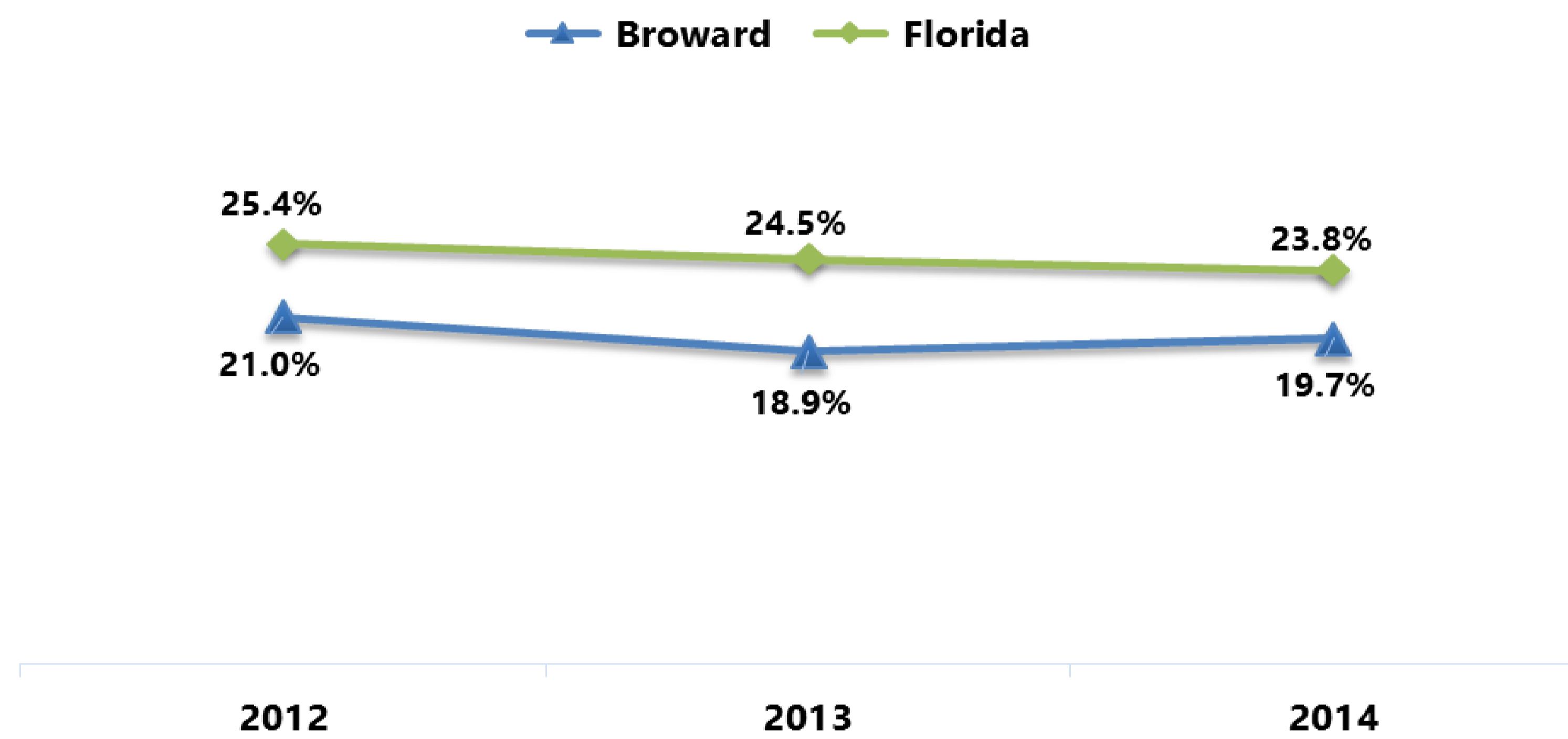
*CSC GOAL: Reduce economic deprivation risk factors by increasing prosperity.
RESULT: Broward's families are self-sufficient.*

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

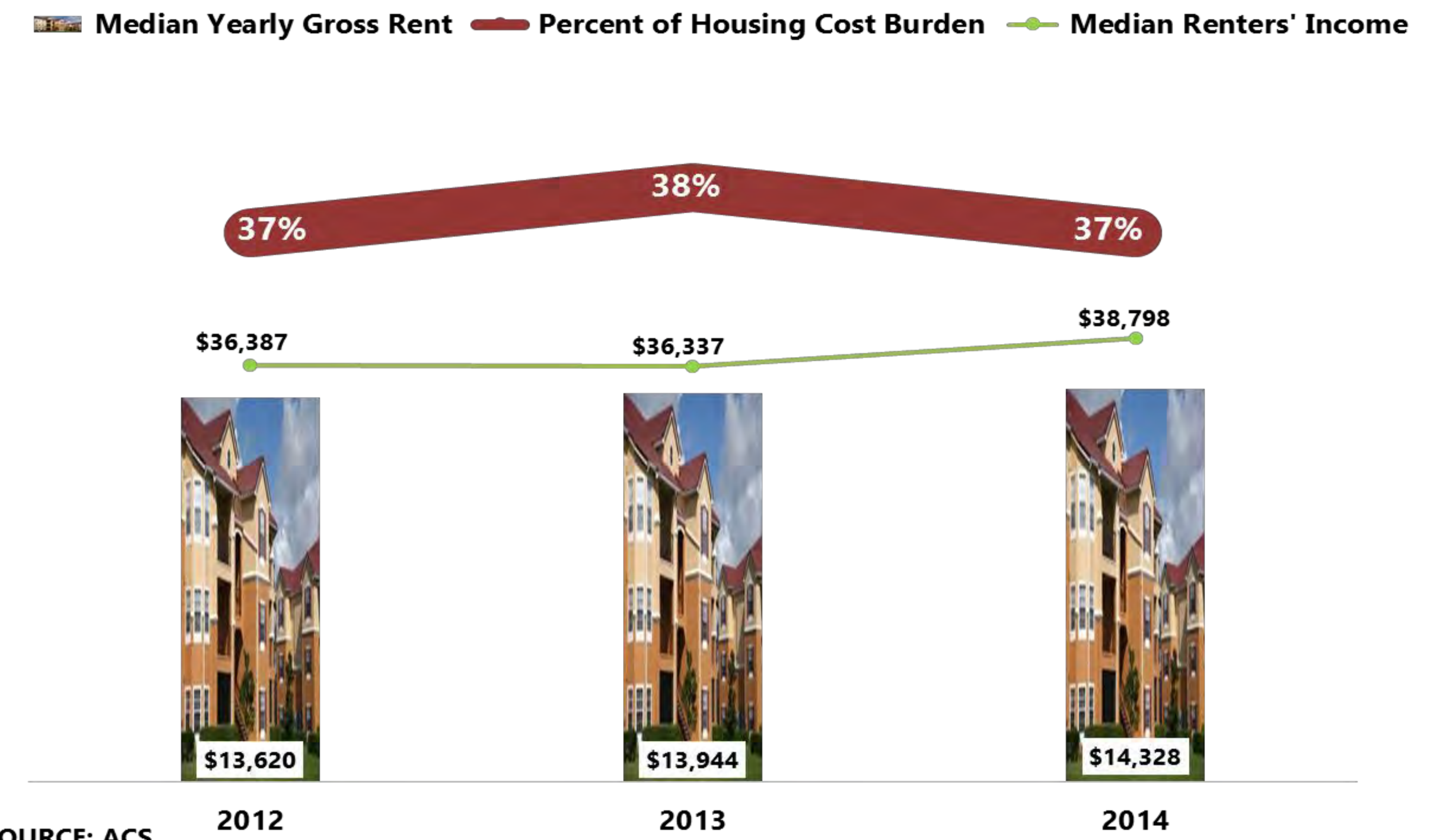
- 78,353 Broward children live below poverty (ACS 2014).
 - 46.7% (est.) of Broward households are either below Federal Poverty Level (FPL) or Asset Limited, Income Constrained, Employed (ALICE) i.e. above poverty but struggling to afford basic household necessities in 2012. Of these, 33.1% (est.) are ALICE families (United Way ALICE Report - Florida 2014).
- Earned Income Tax Credit -**
- The average EITC refund per return was \$2,501 for 2014 tax year vs. \$2,450 for 2013 tax year in Florida (IRS online).
 - 1,339 calls for EITC assistance came through 2-1-1 in 2015.
- Hunger -**
- 81,650 Broward children are food insecure based on 2013 data from Map the Meal Gap (MMG 2015 report). Of these, 28,578 children (35%) are not income-eligible for federal nutrition assistance.
 - 3.0 full-time jobs at minimum wage are needed to afford one 2 bdrm Fair Market Rent in Broward in 2015. (source: National Low Income Housing Coalition)

% of Children under 18 Below Poverty (all races)



Source: Calculated using American Community Survey data

Broward % of Median Renters' Housing Cost Burden (>30%)



SOURCE: ACS

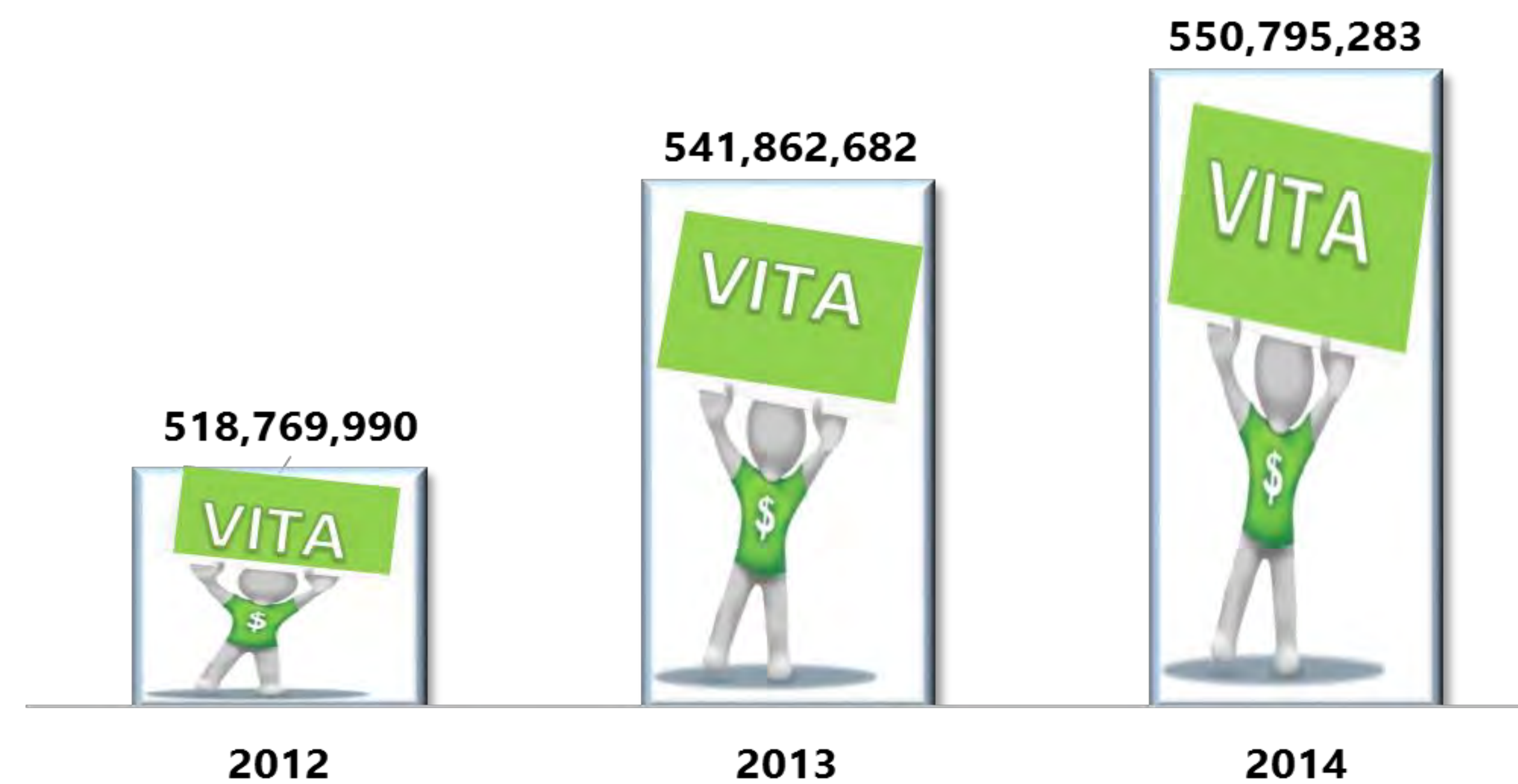
PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
Earned Income Tax Credit	\$305,206 0.5%	5,487 Tax Returns Completed	27 Positions and 100-125 Volunteers
Hunger	\$136,400 0.2%	65,904 Meals served through Summer Breakspot 609 Food boxes distributed	16 Positions
Total	\$441,606 0.7%	72,000	43 Positions and 100-125 Volunteers

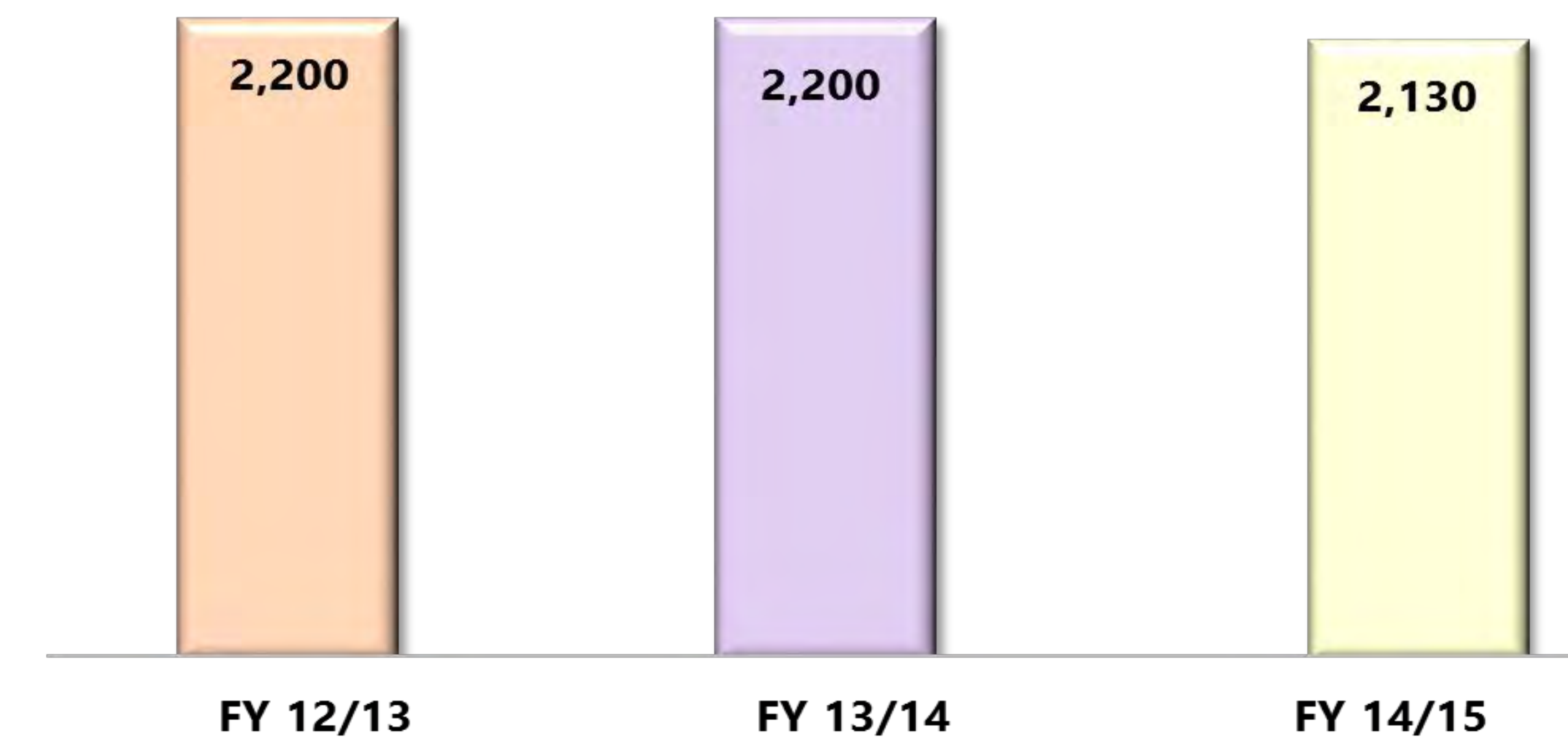
How Well Did We Do It?

BROWARD VITA DOLLARS DISTRIBUTED BY YEAR



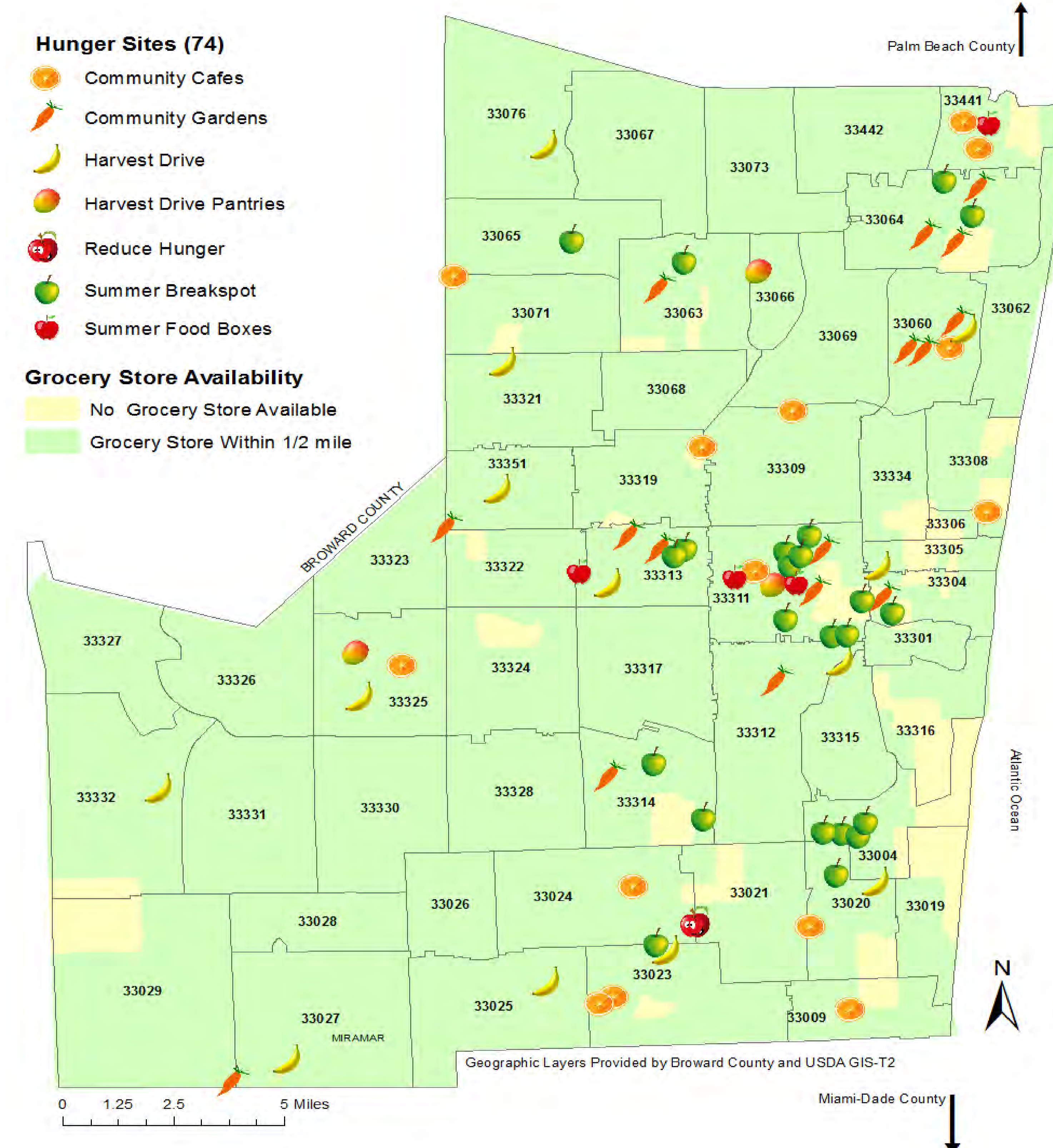
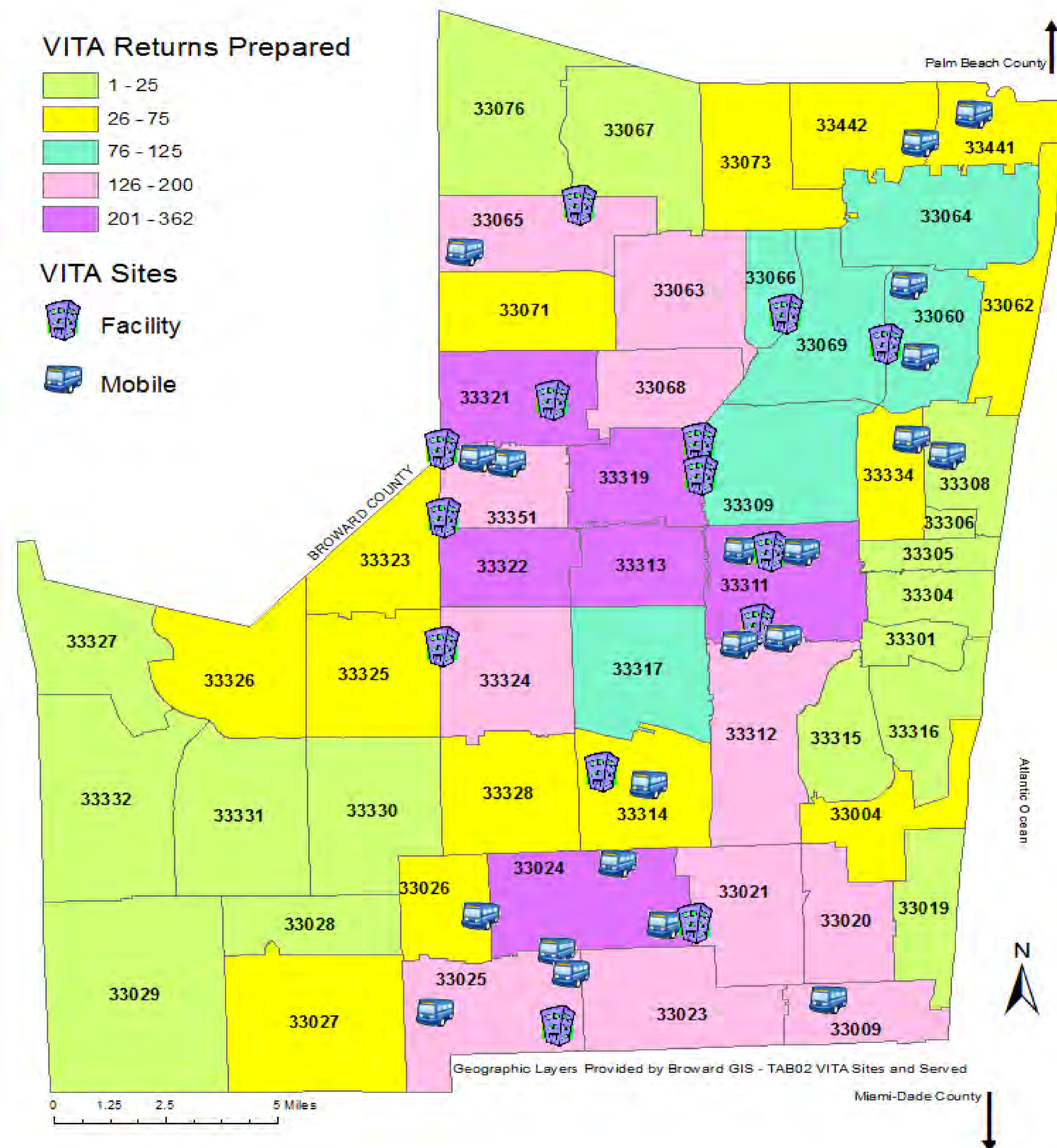
Is Anybody Better Off?

FAMILIES SERVED THROUGH THE HARVEST DRIVE



Children & Families Served in CSC Funded Programs FY 14/15

*CSC GOAL: Reduce economic deprivation risk factors by increasing prosperity.
RESULT: Broward's families are self-sufficient.*



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) In 2015, the Mobile Summer BreakSpot model was expanded from 7 to 25 locations. Children were provided with two nutritious meals each day. The program served 65,904 meals to 2,491 children. In addition, 24 Broward agencies, including CSC funded agencies, members of the South Florida Hunger Coalition, Broward AWARE committee member organizations and Housing Authorities provided over 20 different enrichment activities such as Drowning Prevention, Literacy, Child Safety and Parent Engagement activities. Free books were distributed to Housing Authority youth. The program also served students at school locations where cafeterias were being renovated.
- 2) Partnered with OIC of South Florida and BSO to create the Transition Assistance Program (TAP) at a resource fair for support of citizens returning from incarceration and their families.

CSC PARTICIPANT TESTIMONIALS

- "The VITA program is so amazing and truly helpful. I was living in a world of tax preparation scammers, but after having heard and used this program I am now able to have yearly substantial savings for my children "
- "I am truly impressed with your service, your friendliness and responsiveness to my needs. You have set a benchmark in customer support. Your attentiveness to details and knowledge of the tax program has definitely increased my financial posture. I am glad that your free tax preparation program is available to individuals like me who are struggling in this economy."
- "I am so glad that your feeding program this past summer was available to my family. My food stamp allowance was temporarily discontinued due to issues with the renewal process. Thanks to the food program at SOREF JCC's pantry, I was able to at least ensure that my children and I had food on the table. Furthermore, I was able to obtain other needed services by browsing in a resource book that was included in my food box. I thank you for caring and catering to those in need."

Return On Investment Research

CSC GOAL: Reduce economic deprivation risk factors by increasing prosperity.
RESULT: Broward's families are self-sufficient.

\$56 per tax return

versus

EITC average refund amount was \$2,501 in Florida for 2014 tax year

PROGRAMS	SOCIAL	ECONOMIC
<p>Earned Income Tax Credit</p>	<p>Family economic hardship is one of the chief risk factors linked to children's academic failure and poor health (Center for Law & Social Policy CLASP, 2013). Studies indicate that the EITC reduces poverty, encourages participation in the workforce, supplements wages, helps low-income families build assets and purchasing power, and has a positive economic impact on the communities where the recipients reside. Children of EITC recipients do better in school, are likelier to attend college, and earn more as adults (Center on Budget & Policy Priorities, 2016; 2015). Studies indicate that EITC benefits lead to a large impact on improved health outcomes, e.g. reduced low birth weight rate, particularly in high-poverty neighborhoods (Wicks-Lim & Arno, 2015).</p> <p>The EITC is designed to encourage and reward work. Studies show the EITC encourages large numbers of single parents to leave welfare for work (Center on Budget & Policy Priorities, 2016). EITC raises employment and has been especially effective in encouraging single mothers to obtain employment (The National Bureau of Economic Research, 2015; Brookings Institute 2013). The EITC now lifts more children out of poverty than any other government program (National Bureau of Economic Research, 2015). Expanding the EITC should be one of the priorities to reduce youth joblessness and labor force underutilization (The Brookings Institution, 2014).</p> <p>Research has found that lifting children out of poverty when they are young not only improves their immediate well-being, but is associated with better health, more schooling, more hours worked and higher earnings in adulthood. EITC receipt is linked to improved school performance and higher college attendance rates (Center on Budget & Policy Priorities, 2016).</p>	<p>Since CSC began promoting EITC through public awareness and collaboration with many community partners in 2001, EITC returns have increased by over \$550 million, which directly benefits Broward's families and Broward's economy (source: IRS).</p> <p>The EITC is widely regarded as one of the nation's most powerful anti-poverty programs, yet 1 in every 5 eligible workers does not claim it. The IRS reports that those most likely to overlook their eligibility for the EITC include workers with disabilities, grandparents raising children, English language learner, the elderly, and those living in remote areas. VITA sites help to raise awareness of the credit in their communities to ensure that every worker eligible for the EITC receives it and gets the correct amount (The Corporation for Enterprise Development CFED, 2015).</p> <p>A \$3,000 increase in family income (in 2005 dollars) between a child's prenatal year and 5th birthday is associated with an average 17% increase in annual earnings and an additional 135 hrs of work when the children become adults, compared to similar children whose families do not receive the added income (Center on Budget & Policy Priorities 2015). EITC helps provides families opportunity to build savings. When families put aside even less than \$2,000, they are less likely to face hardships e.g. running short of food, foregoing health care, or having utilities turned off, compared to households with no savings (Center for American Progress, 2015).</p> <p>Studies show that for every federal EITC dollar, there is an additional return on that investment spent in the local community. For example, officials in the city of San Antonio estimate that each additional \$1 in EITC would generate a further \$1.58 in local economic activity and each additional \$37,000 would result in one additional permanent job (US Treasury 2009).</p>
<p>Hunger</p>	<p>Food insecurity is associated with risk for developmental delay among young children 4 to 36 months of age living in low-income households (ChildTrends, 2016). Food insecurity is linked to grade repetition, absenteeism, tardiness, anxiety, aggression, poor mathematics scores, psychosocial dysfunction and difficulty with social interaction among 6 to 12 year old children, and with suicide and depressive disorders among 15 to 16 year old youth as well as maternal depression (Hunger-Free Minnesota, 2010).</p> <p>Food insecure & low-income people can be especially vulnerable to obesity because of the unique challenges they face in adopting & maintaining healthful behaviors; e.g. lack of access to healthy, affordable foods; cycles of food deprivation followed by overeating when food is available; high levels of stress, anxiety, and depression; fewer opportunities for physical activity; & limited access to health care (Food Research & Action Center (FRAC), 2015). Obesity is a major public health concern. Consequences of obesity in childhood include orthopaedic, neurological, respiratory, hepatic, endocrine, physiatriac and cardiovascular (Lachal et al., 2013).</p>	<p>The cost of hunger in Florida is \$11.72 billion. Florida is one of 3 states estimated to have the highest increases in the cost of hunger due to the Great Recession, including avoidable illnesses & poor educational outcomes that result from hunger/food insecurity & the value of charitable donations for emergency food. The US hunger bill is \$167.5 billion (Center for American Progress, 2011).</p> <p>Children from food insecure families are 90% more likely than food secure children to be in poor/fair health and have 30% higher rates of hospitalization (Cook & Jeng, 2009). The average pediatric hospitalization costs approximately \$12,000 (Cook & Jeng 2009). Youth who experienced several episodes of hunger had more chronic conditions including asthma and poorer health (Archives of Pediatric & Adolescent Medicine, 2010). Children born with less than optimal health suffer from lower educational outcomes and poorer labor market outcomes as an adult (Stabile & Allin, 2012).</p> <p>Research indicates underweight births is 1.81 times more likely to occur with a mothers who is food-insecure. The cost of birth complications and incubation associated with low birth weight are high (Hunger-free Minnesota, 2010). Preterm/low birth weight infants in the United States account for half of infant hospitalization costs and one quarter of pediatric costs (Russel et al, Pediatrics, 2007). Very low birth weight infants who survived their initial hospitalization but died before their first birthday cost an average of \$112,120 to treat (RAND, 2011). An infant born with low-birth weight (2,500 grams) is likely to earn 4 - 14% less than an infant who weights 3,500 grams at birth (Stabile & Allin, 2012).</p>

Prosperity Results Based Budgeting

CSC GOAL: Reduce economic deprivation risk factors by increasing prosperity.
RESULT: Broward's families are self-sufficient.

Program Description: CSC's Prosperity initiatives encompass supports for several projects to increase family economic self-sufficiency and food security.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward Wealth Building Coalition with Broward County as Fiscal Sponsor	139 participants received financial education.	139 Participants	Budget: \$10,000 Actual: \$10,000 Actual %: 100%	N/A	<p>This is year 2 of 2 of the Individual Development Account (IDA) Program, managed by the Urban League, with the County providing fiscal management. Program targets low income working individuals and families and provides educational classes that support the goal choices of each family: home ownership, starting or expanding a small business, or education. Participants open a savings account with a participating bank and create a plan to successfully save up to \$2,000, which is matched by the Federal Government and other entities (including CSC) to make goal attainment a reality.</p> <p>In 2014, the U.S. Department of Health and Human Services awarded \$185,000 to the Broward Wealth Building Coalition (BWBC) to implement the Assets Building Community Project and help low income residents with first time home purchase, small business capitalization or post-secondary education. Broward County serves as the fiscal agent for the BWBC, which includes the Urban League of Broward County as the lead agency. CSC provided \$20,000 of the \$250,000 community match dollars required over 2 years for this project.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$10,000	N/A	N/A	(\$10,000)	Grant ends 9/30/2016.
	37 participants purchased a home.									
	62 participants started a new small business.									
	40 participants continued their education.									
Broward Wealth Building Coalition with Broward County as Fiscal Sponsor	New Funding request for FY 16/17	N/A	N/A	N/A	<p>Broward County and the Urban League are seeking new grant funds for TIL youth, single parents, and refugee families and children under the Assets for Independence (AFI) program for a new two year grant to be executed in FY's 16/17 and benefiting TIL youth, single parents with minor children, and refugee families with minor children. In March, CSC committed \$20,000/per year for 2 years to help satisfy the local match requirement. The Council provided conceptual approval for this new support request.</p> <p>Utilization: N/A Fiscal Viability: No Limitations.</p>	\$0	N/A	N/A	\$20,000	Conceptual approval March 2016.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Coordinating Council of Broward	2,146 program eligibility reviews for 1,341 unduplicated individuals were completed in FY 14/15.	1,341 Adults and children	Budget: \$10,206 Actual: \$10,206 Actual %: 100%	N/A	<p>After a few years of limited activity, a great cross-section of multiple Community Partners, which include government, business leaders, not-for-profits organizations, educational entities, etc., came together and agreed to address issues of immediate impact to the low income working families of Broward. These issues which were highlighted by the United Way's ALICE Report include food insecurity, low wages and affordable housing.</p> <p>A project that fits into this new mission includes utilizing a single point of entry to determine eligibility for multiple benefits. For the past few years, a loose knit Collaborative with multiple Broward partners has been working together to identify benefit enrollment opportunities across healthcare and social service systems. One-E-App is the current software that enables instant submission of electronic applications for Medicaid, SNAP and TANF to the Department of Children and Families and screens for a wide range of additional services that can ultimately help improve the overall health status, well-being and stability of the underinsured and underserved. The Collaborative, under the guidance of the CCB, may need to review the possibility of upgrading the current software or changing vendors, but the concept of a single-entry benefit system is beneficial to all.</p> <p>Utilization: N/A Fiscal Viability: N/A</p>	\$20,000	N/A	N/A	\$1,904	Increase in Dues, Fees and Licenses.
FL Impact	New Provider for FY 16/17	N/A	N/A	N/A	<p>Florida Impact has secured a Federal Social Innovation Fund (SIF) grant that will match local funding with federal dollars. A new initiative, through this grant, entails the feeding of nutritious lunches and enrichment activities to 530 children at 9 sites including Ft. Lauderdale Housing Authority, Broward County Parks, City of Ft. Lauderdale Park, and community organizations during Winter and Spring Break when schools are closed.</p> <p>Utilization: N/A Fiscal Viability: N/A</p>	\$0	N/A	N/A	\$50,000	New Leverage initiative.
Harvest Drive	222,000 lbs. of food collected and distributed.	2,130 Families	Budget: \$10,000 Actual: \$10,000 Actual %: 100%	N/A	<p>Now in its 24th year, this community based, student driven campaign provides a complete Thanksgiving meal and a week's worth of groceries to approximately 2,200 Broward County families at Thanksgiving and strives to maintain year-round food pantries at Broward County Schools locations where school social workers have access to healthy pre-packed food boxes to distribute to food insecure families. Current pantries are located at Lauderdale Manors Elementary, Coconut Creek High and Western High. Materials distributed also include the CSC Family Resource Guides, clothing, toiletries and other supplies. In November 2015, the CSC provided marketing support to the Harvest Drive by producing and sharing student interviews and footage of volunteers sorting and packing materials on Sun-Sentinel.com and social media.</p> <p>In FY 16/17, Harvest Drive plans to add 5 new permanent pantries @ Blanche Ely High, Pompano Elementary, Hallandale High, Piper High and Coral Springs High. In support of these efforts, staff is also connecting Harvest Drive to additional community resources.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$10,000	N/A	N/A	\$5,000	Purchase additional food to keep pantries stocked throughout the year.
HandsOn Broward (Community Gardens)	15 new gardens created.	N/A	Budget: \$15,000 Actual: \$15,000 Actual %: 100%	An excellent Administrative Monitoring with no findings	<p>This project is in its third year creating 15 community gardens throughout Broward County. The gardens are located in school settings to engage children in healthy eating lifestyles and environmental stewardship. School administrators agree to maintain the gardens once trained, with HOB conducting periodic status checks throughout the year.</p> <p>Currently 30 gardens are being maintained by the schools. 15 new outdoor classrooms are being created this year.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$15,000	N/A	N/A	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Hispanic Unity (VITA-EITC)	Saved \$1.4 Million in tax preparation fees.	5,487 Tax Returns Completed 7,572 received VITA/EITC services		Budget: \$295,000 Actual: \$294,014 Actual %: 100%	An excellent Administrative Monitoring with no findings In FY 14/15, Hispanic Unity of Florida (HUF) became the sole funded system coordinator for the VITA/EITC campaign. In FY 15/16, HUF operates 15 VITA sites including the EITC Mobile Resource Center. HUF also provides EITC services to traditionally underserved populations. Special outreach is done at the Center for Independent Living, the Dan Marino Center and ARC Broward. CSC support over the years has allowed HUF to garner IRS funding for the expansion of VITA/EITC services. This year, 150 certified volunteers were trained and deployed to provide these services. To expand VITA in the community this year, new partner locations included Broward County Schools, Broward County Housing Authorities and Veteran Services locations. Presently, VITA services include amended tax returns for previous years not included in current tax year counts, as well as services for clients whose returns could not be finalized last year, due to their non-compliance with the Affordable Care Act (ACA) requirements. Staff recommends increasing funding to expand and customize outreach and marketing to harder to reach populations and engage municipalities and elected officials, participate in at least 4 national tax related events. Utilization is on target. Fiscal Viability: No Limitations.	\$295,000	N/A	N/A	\$20,000	Increase marketing and outreach capacity towards underserved populations.
	\$5.74 Million Refunded to Broward Residents (2014 Tax Year) an increase of \$120,000 from 2013 Tax Year.									
	93% of participants were satisfied with their VITA experience.									
	150+ Trained Tax Preparation Volunteers									
Hispanic Unity (Reduce Hunger)	1,559 residents enrolled in SNAP.	1,559 Residents		Budget: \$25,000 Actual: \$24,461 Actual %: 98%	An excellent Administrative Monitoring with no findings FY 15/16 is the 4th of 5 years of leverage. CSC funds match those provided by the Jim Moran Foundation intended to promote the national Supplementary Nutrition Assistance Program (SNAP) to Hispanic residents. Hispanic Unity has successfully integrated this effort into their Center For Working Families project; providing outreach, education and case management as another strategy for reducing hunger and food instability for this target population. Utilization is on target. Fiscal Viability: No Limitations.	\$25,000	N/A	N/A	\$0	Level funding recommended.
	797 residents received educational outreach sessions.									
	1,022 residents received case management services.									
National Conference of Jewish Women (Food Boxes)	609 Food Boxes were distributed to families during the summer.	609 food boxes 1,977 children		Budget: \$20,000 Actual: \$17,716 Actual %: 89%	An excellent Administrative Monitoring with no findings. FY 15/16 is the 5th of 5 years of CSC leverage funding for the purchasing, coordination, and Summer distribution of Food Boxes containing to families whose children receive free and reduced lunch during the school year. In addition to CSC funding, other partners support this hunger relief initiative. Utilization to be Summer 2016. Fiscal Viability: N/A; Under Threshold	\$20,000	609	N/A	(\$20,000)	Sunsetting of Leverage funds.
	100 volunteers assisted with this program.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
South Florida Hunger Coalition (Community Café)	79 Community Café's presentations were provided in 52 Broward zip codes; far exceeding the 12 zip code communities contractually required..	Contracted: 33 events 4,125 participants Actual: 30 events 4,814 participants	Budget: \$13,000 Actual: \$13,000	An excellent Administrative Monitoring with no findings.	This is the 4th year of 5 years of leverage funding. This initiative has two primary components: educational food events at local food pantries and "Community Cafes" that outreach to individuals and families with children in unstable food environments. Both components are delivered by Need To Feed, an entity that grows fresh produce for local food pantries and provides cooking demonstrations for healthy, budget-friendly dishes through community educational outreach, including through CSC funded providers. Services focus on teaching healthy food preparation and improving health and nutrition using a cost effective, neighborhood-based approach that de-stigmatizes the increasing need for food assistance to Broward residents. Utilization is on target. Fiscal Viability: N/A	\$13,000	N/A	N/A	\$0	Level funding recommended.
	37 consistent volunteers assisted with each of these nutritional events.	Actual %: 91% 117%	Actual %: 100%							
South Florida Hunger Coalition (Summer Breakspot)	51% of parents reported children watched less TV and played less video games.	25 Sites	Budget: \$43,400 Actual: \$43,389 Actual %: 100%	An excellent Administrative Monitoring with no findings	In FY 15/16, the program, a best practice model partnership between CSC, Broward Meals on Wheels, Broward County Housing Authority, Broward Regional Health Planning Council, and Florida Impact will provide hot, nutritious meals five days a week during the summer to more than 50 sites, including: libraries, school sites, housing authority sites and low income apartment complexes. Additional partners will allow expansion of an estimated 60 sites. This project will employ youth from CSC's Summer Youth Employment Program (SYEP). Utilization to be Summer 2016. Fiscal Viability: N/A	\$50,000	4,000-6,000	4,000-6,000	\$0	Level funding recommended.
	44% of parents reported that their families ate more vegetables.	2,491 Children served 65,904 Meals distributed								
	42% of children increased their fruit consumption.	\$200,047 USDA Reimbursement								
Vendors: TBD	New Provider for FY 16/17	N/A	N/A	N/A	The South Florida Hunger Coalition is currently identifying priorities to fill gaps in Broward County. Specific funding requests will be brought back to the Council for approval.	N/A	N/A	TBD	\$40,000	Placeholder allocation
TOTALS						\$458,000	4,000-6,000	4,000-6,000	\$106,904	
FY 16/17 ADJUSTED TOTAL									\$564,904	

TAB 3

Delinquency Prevention

Results Based Performance Accountability FY 14/15

CSC GOAL: Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.
RESULT: Youth will succeed in school.

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

Middle School (Broward) -

- 42% of 8th graders are not on grade level for English Language Arts (ELA) (FSA 2015).
- 15.4% (or 8,976 students) have used alcohol or any illicit drug in the past 30 days; and 3.3% (or 1,924 students) carried a handgun in the past 12 months (not necessarily to school) (FYSAS 2014).
- 6.9% (or 3,953 students) physically bullied others in past 30 days (FYSAS 2014).
- 9,883 Middle School students identified with highest risk factors (BCPS email).

High School (Broward) -

- 48% of 10th graders are not on grade level for ELA (FSA 2015).
- 32.3% (or 24,521 students) have used alcohol or any illicit drug in the past 30 days
- 3.8% (or 2,885 students) physically bullied others in the past 30 days (FYSAS 2014).
- 9,830 HS students were suspended in 2014/15, many students of those had multiple suspensions (BCPS email).

Source: numbers for MS & HS extrapolated using FYAS Broward 2014 rates and student population excluding Centers from BCPS Benchmark Enrollment Reports.

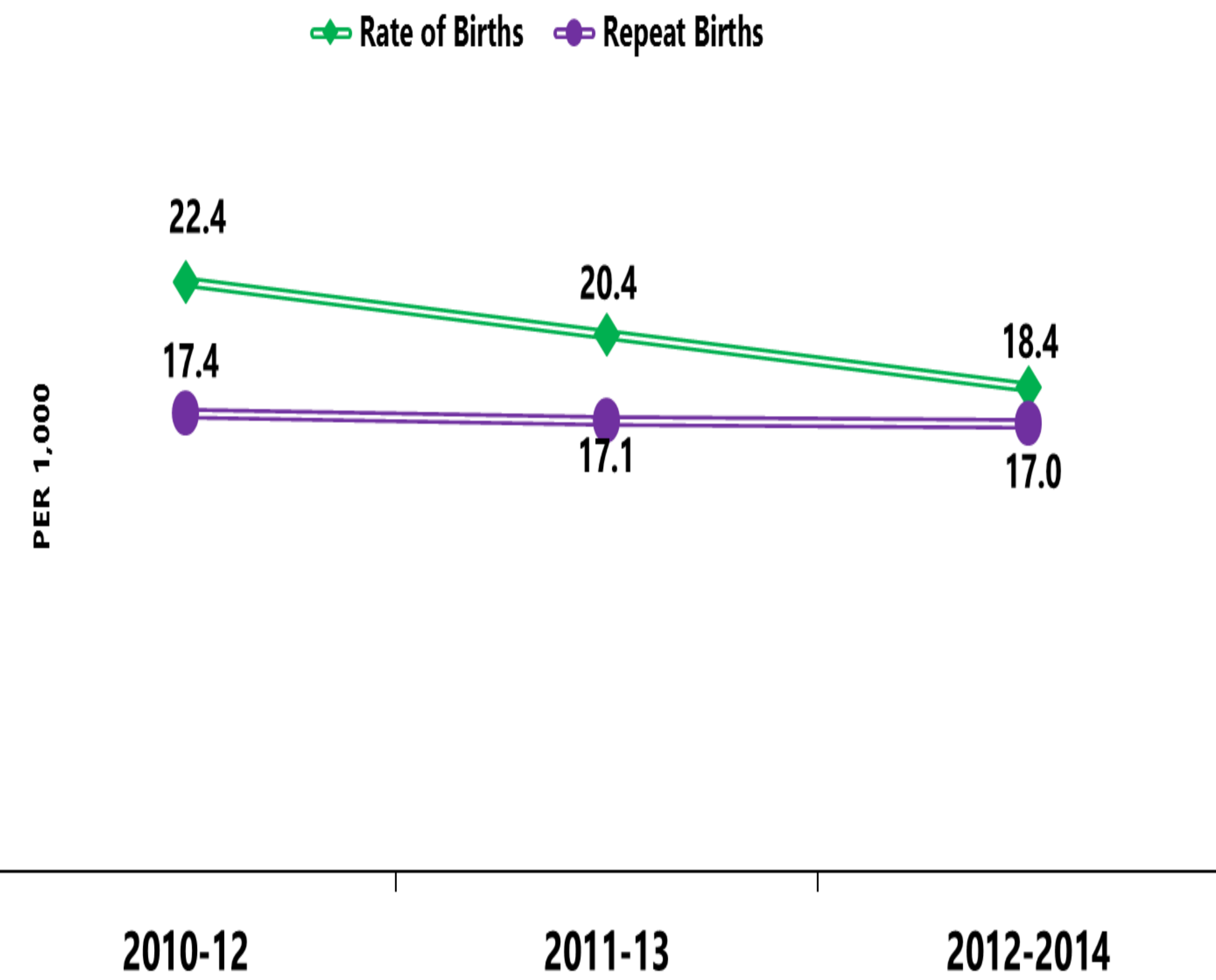
LGBTQ Youth -

- 36% of LGB youth have attempted suicide and 31% have been bullied on school property because of their sexual orientation (YRBS 2013).

Employment -

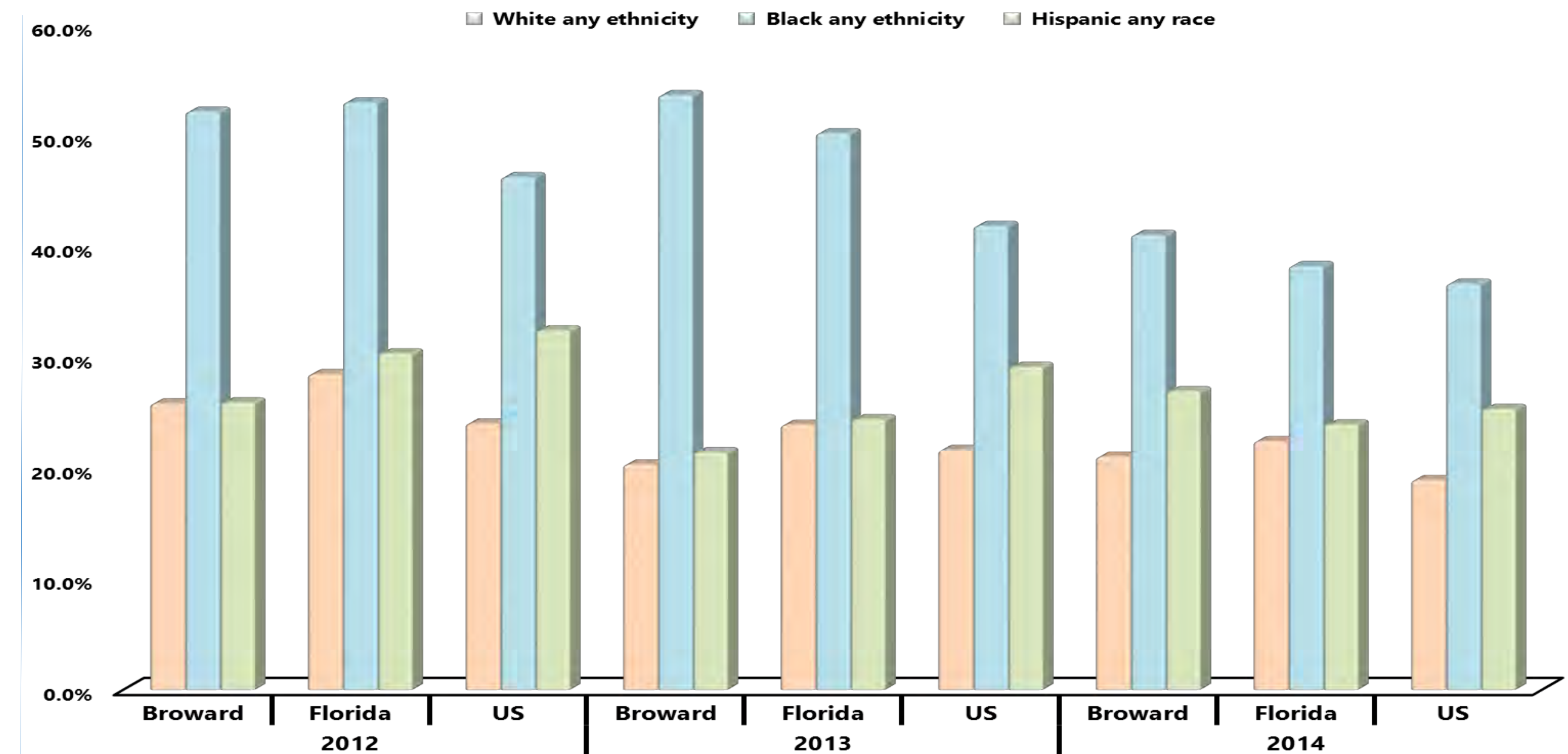
- 8,298 unemployed teens ages 16-19 are actively looking for work (or 28.9%) (ACS 2014).

Teen Births in Broward County Ages 15-19 (3 year rolling rate)



SOURCE: Florida CHARTS; Note: Repeat Births are % of all births to that age range of 15-19 while rate of births to teens is # per 1,000 in the total Broward population of that age range 15-19

YOUTH UNEMPLOYMENT BY RACE/ETHNICITY AGE 16 - 19



SOURCE: ACS, NOTE: SMALL SAMPLE SIZE FOR BROWARD DUE TO AGE/RACE/ETHNICITY CATEGORIZATION

PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

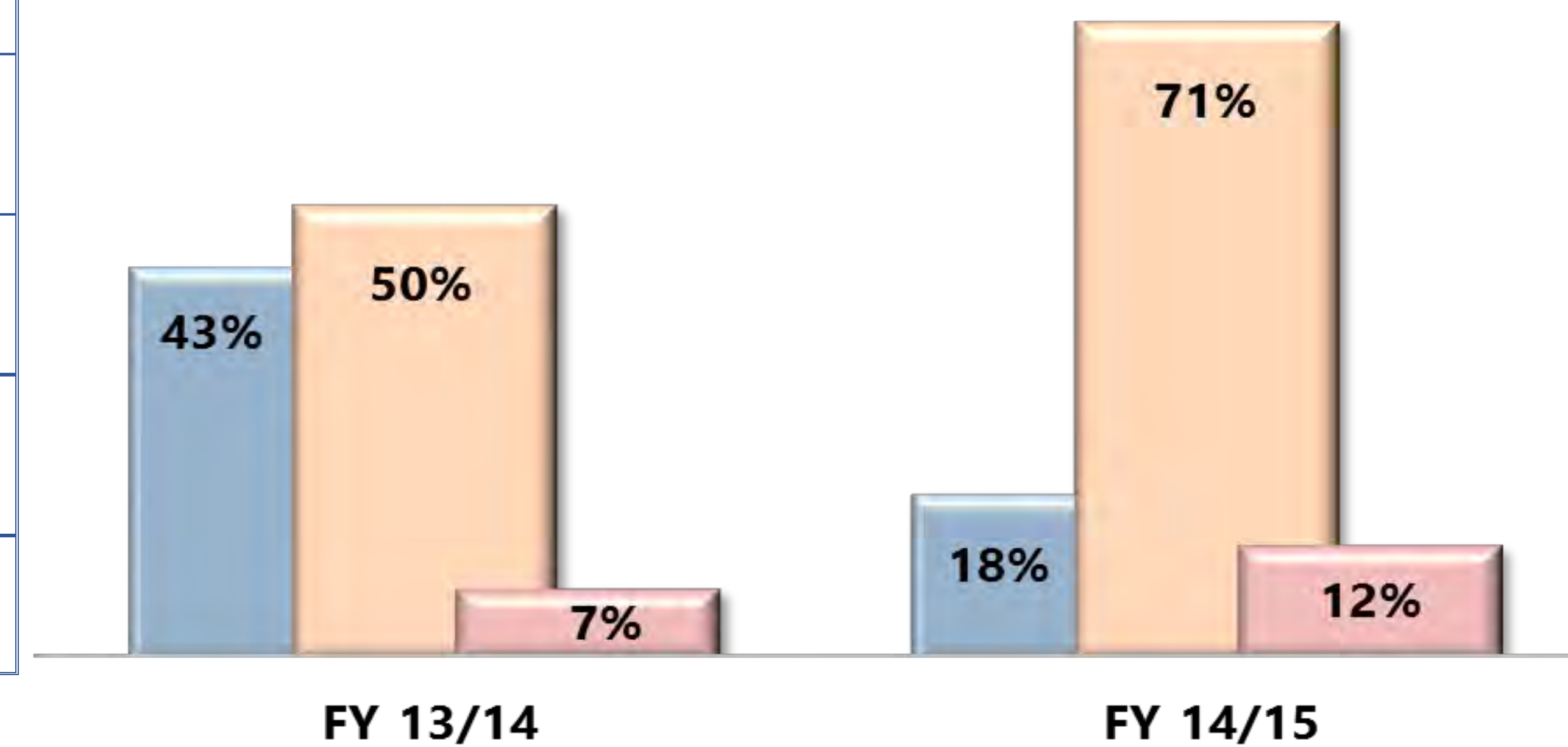
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
Youth Force	\$4,572,948 7.50%	90%	1,664	181
Summer Youth Employment	\$1,795,000 2.95%	91%	602	32 staff 602 / youth
21st Century & LEAP High	\$1,316,184 + FDOE leverage 2.16%	85%	1,549	98 / 60
LGBTQ Capacity Building	\$198,000 0.32%	100%	222	7
Total	\$7,882,132 12.93%	92%	4,037	980

How Well Did We Do It?

PROGRAM MONITORING

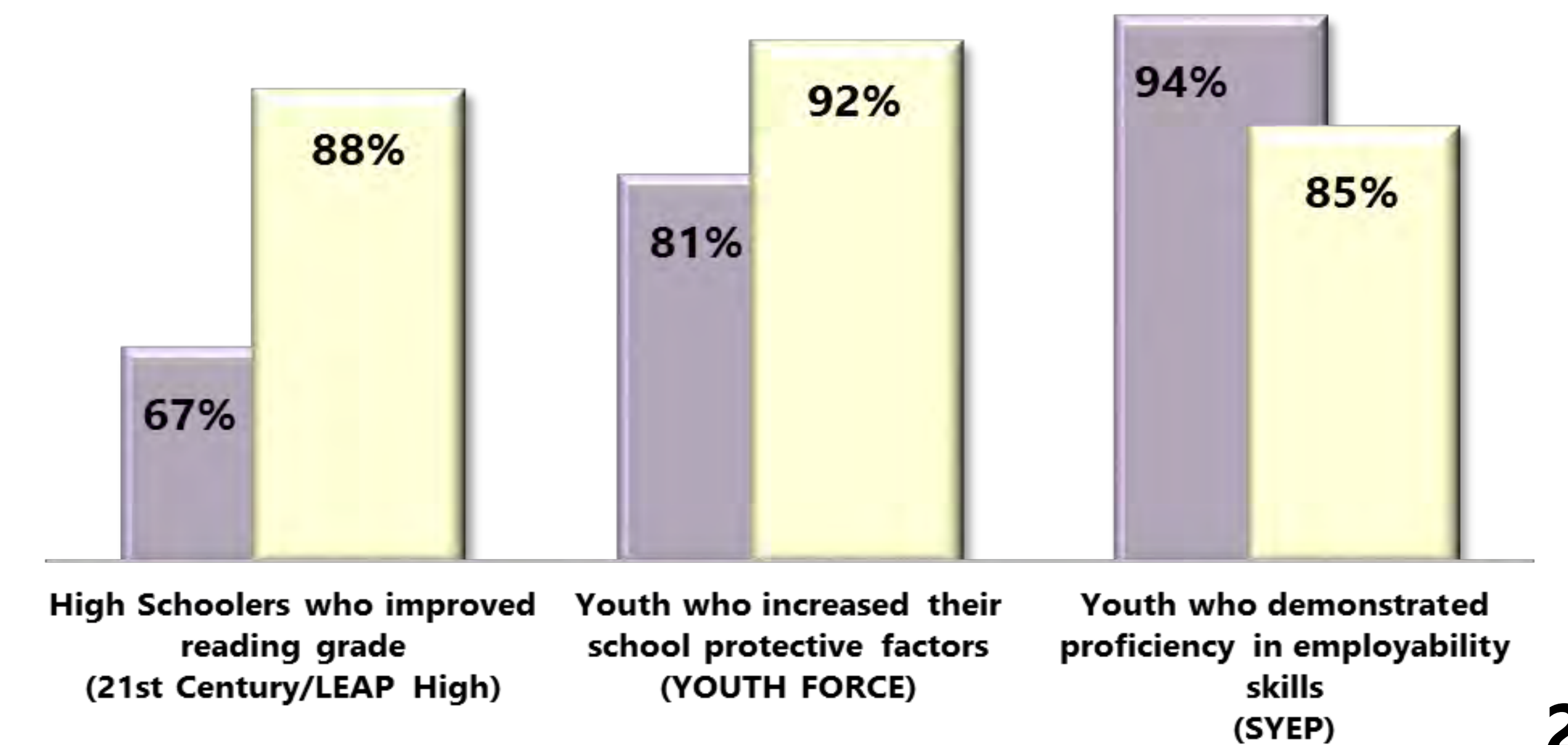
EXEMPLARY PERFORMING WELL NEEDS IMPROVEMENT



Is Anybody Better Off?

PERFORMANCE MEASURES

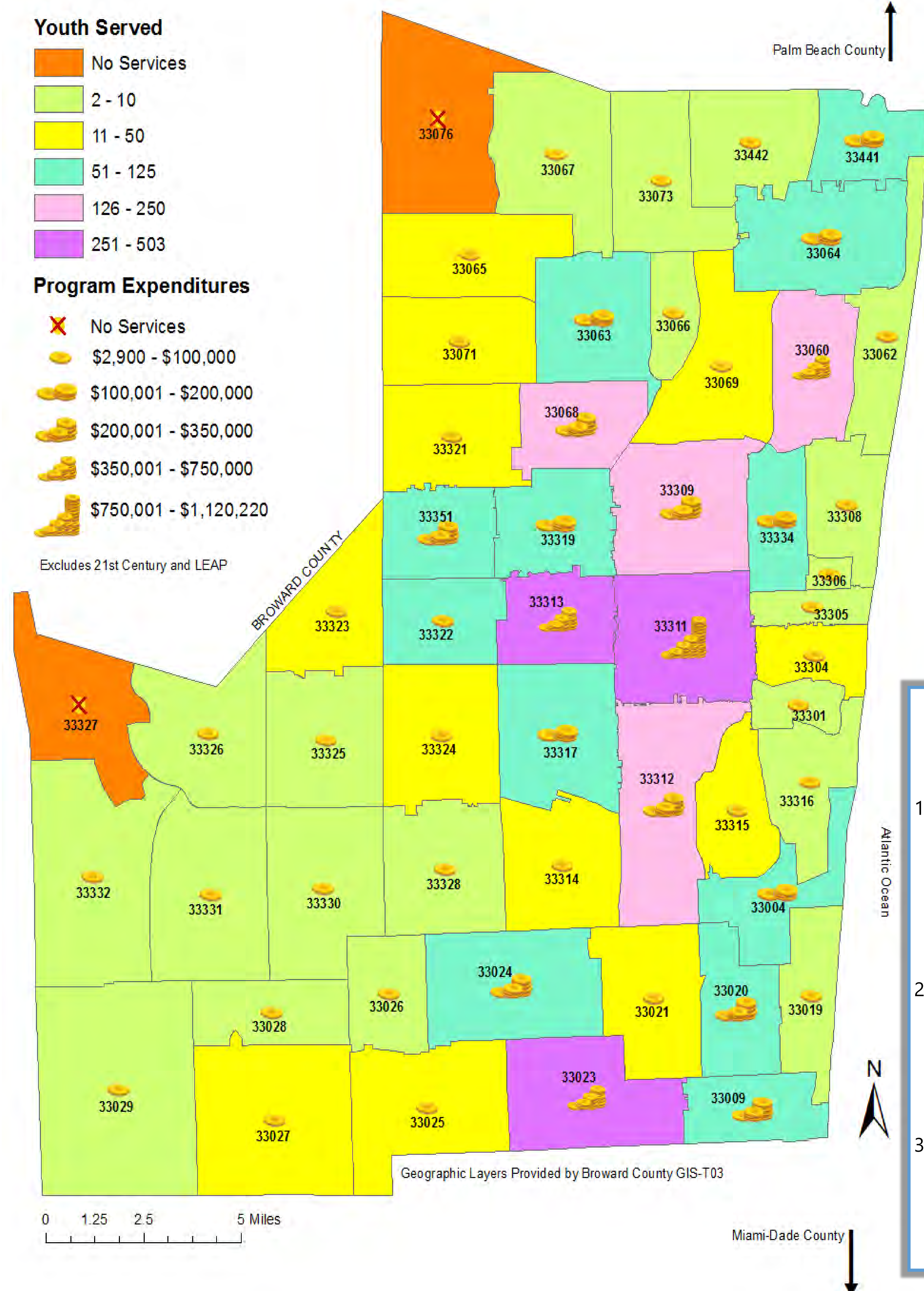
FY 13/14 FY 14/15



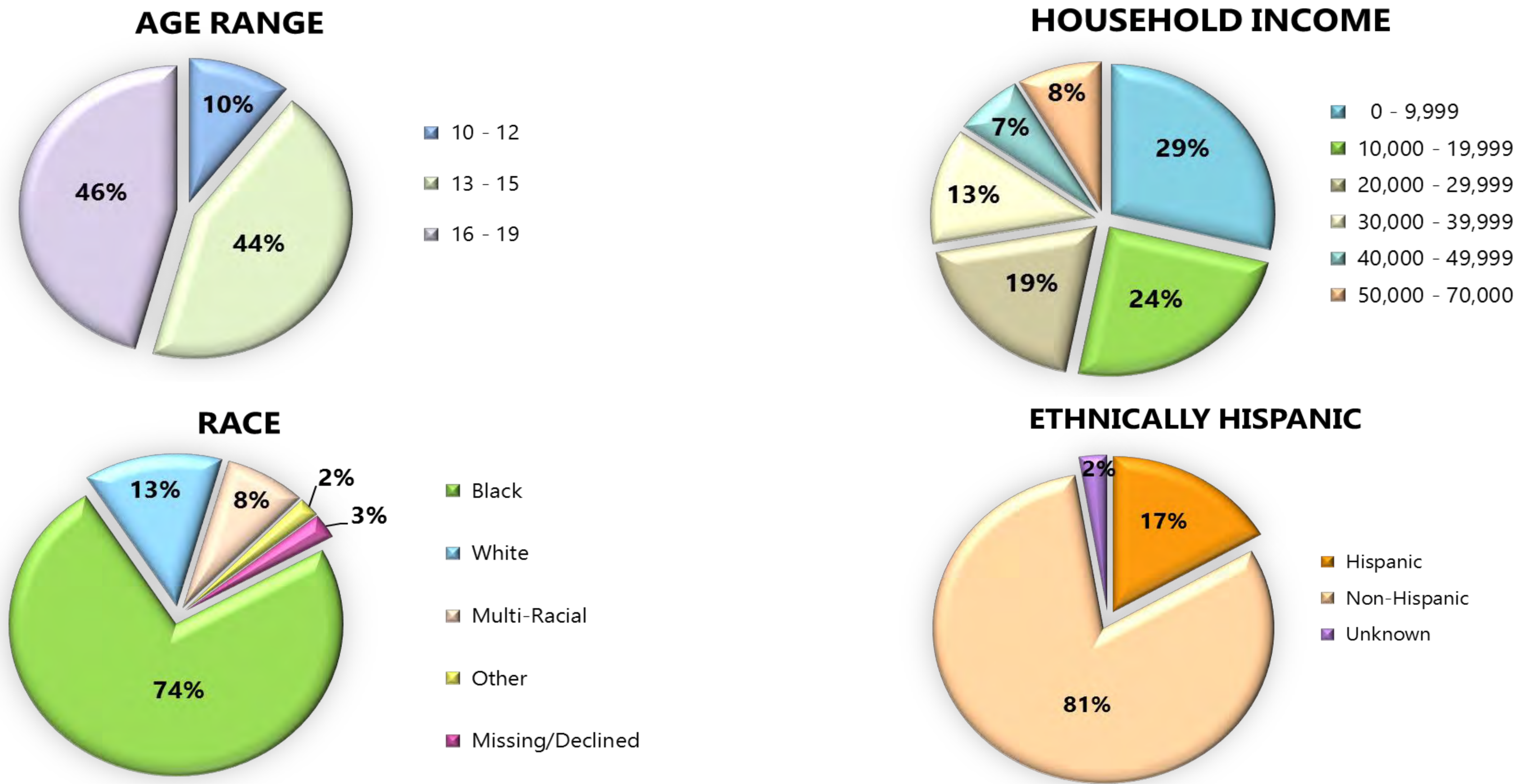
Delinquency Prevention

Children & Families Served in CSC Funded Programs FY 14/15

CSC GOAL: Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.
RESULT: Youth will succeed in school.



PARTICIPANT DEMOGRAPHICS



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) CSC was selected as a finalists for a Performance Partnership Pilot (P3) from the Federal government adding \$700,000 in P3 funds, \$1 million in WIOA funds, \$80,000 LSTA funds that will be combined with CSC's existing 21st CCLC and LEAP high programs to improve the post secondary opportunities of our at-risk program participants transitioning from high school to employment/higher education.
- 2) CSC staff enhanced our 21st CCLC and LEAP High Summer programs by implementing the Marine Industries of South Florida summer program at Stranahan High School and working to incorporate the Network for Teaching Entrepreneurship program as a component for our 21st CCLC summer programs.
- 3) CSC staff coordinated with the School district's Before and After School Child Care department to implement safety standards and protocols for Out of School Time Middle School programs.

CSC PARTICIPANT TESTIMONIALS

- "The 21st CCLC Fitness Component at Piper High School transformed my life by teaching me how to eat better and exercise; helping me lose twenty-four pounds over the course of the school year! I lost so much weight that my self-esteem improved and I have more self-confidence, which helped me make new friends!" *21st Century Student*
- "The Youth In Government (YIG) Component at Boyd Anderson High School helped me refine and organize my time better while improving my writing skills. I was extremely honored to be elected first committee chair in Tallahassee, have my bill be approved, and be voted to represent Florida at the National YIG held in Raleigh North Carolina." - *21st Century Student*
- "The program has helped me deal with hard situations in my life. It has also allowed me to make new friends and have a support system to rely on." - *Youth FORCE Student*
- "The training was amazing. I learned a lot and feel as if I will be able to use the skills I learned." - *LGBTQ Workshop Student*

CSC GOAL: Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.
RESULT: Youth will succeed in school.

\$2,604 = average annual cost per youth for 21st CCLC (including FDOE, USDA, and CSC)
\$2,340 = average annual cost per youth for LEAP High (CSC and USDA)
\$2,917 = average annual cost per youth for Summer Youth Employment
\$3,805 = average annual cost per youth for Youth Force

versus

\$390,000 to \$580,000 = societal costs for 1 drop out over his/her lifetime
\$630,000 = lower earnings for 1 dropout over his/her working lifetime

PROGRAMS	SOCIAL	ECONOMIC
Youth Force Middle School & 21st Century High School	<p>Programs targeting low income youth can be effective in improving education and eventual employment outcomes including level of educational attainment, school attendance and engagement, and future college attendance, employment, and earnings (Child trends, 2010).</p> <p>Positive youth development can instill belief in a positive future, a protective factor that can help mitigate negative influences that might contribute to joining a gang, abusing drugs, or engaging in risky sexual activity that may lead to parenthood (McKay 2011).</p> <p>Annual teacher-reported performance data from 21st CCLC grantees across the country demonstrate that students attending 21st CCLC programs raise their Math grades (37%) and English grades (38%), while also improving homework completion and class participation (72%) and behavior in class (67%) (Learning Point Associates, 2011; Afterschool Alliance, 2014).</p> <p>70% of the nation's police chiefs surveyed by Fight Crime: Invest in Kids said "Afterschool and child care programs are the most effective strategy for reducing juvenile crime".</p> <p>Savings in juvenile justice and victim costs avoided can result when potential juvenile perpetrators and juvenile victims of crime are engaged in positive activities afterschool. Violent crimes by juveniles occur most frequently in the hours immediately following the close of school on school days. 19% of juvenile violent crimes occur in the 4 hours between 3 pm and 7 pm on school days. The rate of juvenile violence in the 4-hour period after school is 5 times the rate of juvenile violence in 8-hour juvenile curfew periods (10 pm to 6 am). Reducing juvenile crime after school has greater potential of decreasing violent crime rate than juvenile curfews (OJJDP, 2014).</p>	<p>Changing the path of even one at-risk youth from a life of crime and poor choices yields significant savings based on societal costs that have been estimated at \$3.2 to \$5.8 million in present value for a 14-year old (Cohen & Piquero, 2009) and:</p> <ul style="list-style-type: none"> - \$390,000 to \$580,000 for a high school drop out - \$840,000 to \$1,100,000 for a career drug abuser - \$2.7 to \$4.8 million for a career criminal <p>The typical household would be willing to pay between \$100 and \$150 per year for programs that reduced specific crimes by 10% in their communities. Spending more public money on "prevention programs to help keep youth out of trouble" ranked higher among typical households than four other options: drug treatment programs for non-violent offenders, more police on the street, more spending on prisons, and even returning money to taxpayers (Cohen et al. 2006).</p> <p>Over a working lifetime, high school dropouts earn \$630,000 less than those who graduated from high school (USDOE 2011).</p> <p>The Teen Outreach Program (TOP), an evidence-based service learning model, is a component of Youth FORCE programs. TOP has been found to be a promising program to reduce teen pregnancy (Blueprints for Healthy Youth Development, 2016).</p> <p>\$120,000 - \$138,000 = cost of teen parenthood to society, teen mother, and child (The Pew Center on the States, 2011).</p>
Summer Youth Employment	<p>Teens, especially economically disadvantaged teens, with no paid employment during the high school years are more likely to drop out of high school, become involved with the criminal justice system, and become pregnant (Sum, et. al. 2009). Youth unemployment has been connected to higher crime rates (Pologeoris, 2014). First time use of alcohol, tobacco and drugs peaks among kids 12 to 17 during the summer months. (SAMHSA, 2012; Afterschool Alliance, 2014). Research found participants of a summer jobs program were significantly more likely to reduce risky and violent behaviors including drug/alcohol use, physical fighting, damaging property, & threatening with a weapon (Schwart & Leos-Urbel, 2014).</p> <p>Unemployment not only causes immediate economic hardship for youth, but may also hinder their future economic success as they will not gain job experience and qualities valued by employers (Pologeoris, 2014). Employment has declined far more among teens (16-19) and young adults (20-24) than any other age group in the country (Center for Labor Market Studies, 2013).</p>	<p>Unemployment for youth ages 16-24 is more likely to create permanent effects of lower wages and increased chances of unemployment in adulthood (Blanchflower, Economics Department of Dartmouth College and University of Stirling, 2010). Policy & program efforts to reduce youth joblessness & labor force underutilization should prioritize incorporating more work-based learning (apprenticeships, co-ops, internships) into education & training; facilitating transition of young people into labor market through enhanced career counseling, mentoring, work-readiness skills development; and creation of short-term subsidized jobs (The Brookings Institution, 2014).</p> <p>Youth involvement in crime seems to be especially affected by employment. Employed youth are less likely to be engaged in property crimes (Justice Policy Institute 2009). The cost to society (tangible plus intangible) per "Stolen Property" offense has been estimated at \$7,974 and for each Motor Vehicle Theft, \$10,772 (NIH 2011).</p>

Results Based Budgeting

CSC GOAL: Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.

RESULT: Youth will succeed in school.

*Four (4) CSC initiatives provide prevention programming for at-risk teens to enhance social, academic and vocational skills: (1) Youth Friends, Opportunities, Resources, Counseling and Education (**Youth FORCE**) Middle School programs, (2) Leveraged funds programs serving adolescents; (3) the Summer Youth Employment Program (**SYEP**), and (4) **21st Century** and Literacy, Enrichment, and Academic Pursuits (**LEAP**) High School Programs.*

Program Description: (1) **Youth FORCE** programs serve students attending high-need middle schools to promote positive youth development and school and community attachment year-round during out of school time utilizing The Teen Outreach Program (TOP), a nationally recognized social skills curriculum. Current programs sunset in July and awards under the new RFP were Council approved in March for 13 Youth Force programs at locations throughout Broward.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
YOUTH FORCE Aggregate Performance for Sunsetting Programs	86% of youth decreased risk behaviors.	Contracted: 1,028 Actual: 1,326 Actual %: 129%		Budget: \$4,201,928 Actual: \$4,014,123 Actual %: 96%	55% Had Excellent Administrative Monitoring with no findings. 45% Had Administrative monitoring findings in the areas of personnel, invoicing and financial statements were addressed in a timely manner.	Since 2012, CSC has contracted with 11 agencies to provide Youth FORCE programs at 18 school and 2 community sites throughout Broward County. The providers also leveraged USDA snacks and supper to ensure all youth benefit from well balanced and nutritious snacks and meals each day. The Youth FORCE RFP was advertised in FY 15/16 and thirteen (13) programs at 20 school and 3 community sites were recommended for funding at the March 2016 Council meeting. These year-round youth development programs provide at-risk middle school students with academic support, TOP prevention education, community service learning, assessment, counseling, case management, fitness and nutrition, and cultural arts and enrichment activities. During the school year, programs focus on homework assistance and the TOP component, a nationally recognized evidence-based model that promotes positive decision-making skills, healthy self-esteem, and community connections through service learning projects. During the summer, more in-depth academic instruction is provided along with fun and engaging field trips, swimming lessons, and other enrichment offerings designed to promote a healthy lifestyle. The Rating Committee recommended funding 3 additional sites if money is available. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: N/A	\$4,497,969	1,026	1,168	\$500,000 \$518,000 Increase approved by the Council March 2016. Increase would fund 3 additional sites.
	92% of youth improved their school grades or attendance.									
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	100% of youth did not obtain any new law violations during the program.									
	100% of youth participants did not use alcohol or drugs.									
Wyman Teen Outreach Program (TOP)	Partner Certification Agreement that allows CSC Providers to implement the Wyman Teen Outreach Program (TOP)	N/A; Training Program	Budget: \$8,000 Actual: \$7,082 Actual %: 86%	N/A	CSC staff are certified TOP trainers who have trained and certified approximately 100 provider staff as TOP Facilitators. CSC has successfully completed the Wyman TOP re-certification process and continues to provide ongoing programmatic and administrative oversight to ensure fidelity to the national evidence-based TOP model. Funding covers Wyman TOP site visits, technical assistance and other certification requirements. Under-utilization last year was due to a delay in certification site visit to current year. Utilization is on target. Fiscal Viability: N/A	\$9,000	N/A	N/A	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
SunServe (Open Minds)	41 Community and Agency Training Sessions were held.	Contracted: 40 Professional Staff Actual: Professional Staff: 46 Actual %: Professional Staff: 115%	Budget: \$48,000 Actual: \$47,980 Actual %: 100%	An excellent Administrative Monitoring with no findings.	SunServe's Open Minds program is in the last renewal year under the current RLI procurement, sunsetting Sept 2016. The program provides professional coaching/mentoring, staff development, and created a "Facilitator's Tool Kit" for providers working with LGBTQ youth. The community-based trainings provided to organizations on LGBTQ issues have increased capacity for providing effective and appropriate services at both the individual and group level. The Provider should be commended for impacting overall service delivery in our community for this often overlooked population. Future trainings will be offered through the CSC Training Collaborative to ensure continued capacity building in serving LGBTQ youth and their families. Direct services for LGBTQ was included in the new Healthy Youth Transitions RFP. Sunserve was selected for funding under the RFP. All performance measures are on target. Utilization is low due to staff vacancy. Fiscal Viability: No Limitations.	\$129,200	50 Professional Support	N/A	(\$129,200)	The Open Minds RLI Sunsets September 2016.
	100% of professional staff reported satisfaction with the Community and Agency Training Sessions.									
	94% of professional staff who received training reported an increase in their knowledge and awareness of LGBTQ issues.									
TOTALS						\$4,636,169	1,076	TBD	\$889,575	
FY 16/17 ADJUSTED TOTAL									\$5,525,744	
All School Based YOUTH FORCE Year Round Providers	N/A	N/A	N/A	N/A	Increased School District fees for School-based programs for rent, BASCC operational expenses, summer safety check, custodial fees, supplies etc. which will be proportionately attributed to each program. CSC is still negotiating these fees with the District.	\$0	N/A	N/A	\$67,755	For Informational purposes
TOTALS						\$0			\$67,755	
FY 16/17 ADJUSTED TOTAL									\$67,755	

Results Based Budgeting

CSC GOAL: Reduce risk factors associated with delinquency, teen pregnancy and other risky behaviors.
RESULT: Youth will succeed in school.

Program Description: (2) Through the Council's Leverage Fund Policy, four (4) organizations have leveraged other public/private resources, matched with CSC funding, to implement innovative approaches to serving high need adolescents. Leveraged Funds programs serving adolescents provide individualized service models with multiple partners and funding support.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
City of West Park	82% of youth decreased risk behaviors.	Contracted: School Year: 40 Summer: 60 Actual: School Year: 71 Summer: 106 Actual %: School Year: 178% Summer: 176%	Budget: \$63,122 Actual: \$63,122 Actual %: 100%	Administrative monitoring findings in the areas of personnel, payroll, and invoicing were addressed, in a timely manner.	This is the fourth year of a leverage-funded partnership matching a Law Enforcement Trust Fund (LETF) grant to provide year-round violence prevention programming for students in South Broward County. The Provider has successfully engaged students from a variety of schools for the school year component, and the program continues to experience robust summer and school year enrollments. Programmatic monitoring reflects successful implementation of all required service components, with the assessment and nutrition & fitness components exceeding expectations. The Provider utilizes the USDA Summer Food Services program. However, Sanders Park is not licensed by Child Care Licensing; therefore, the site is not currently eligible to receive USDA snacks and supper during the school year. All performance measures are on track but data integrity needs improvement. Provider has received technical assistance. Utilization is on target. Fiscal Viability: No Limitations.	\$73,806	School Year: 40 Summer: 60	School Year: 40 Summer: 60	(\$73,806)	This program will now be funded under the Youth Force RFP approved by the Council 3/17/16.
	81% of youth improved their school grades or attendance.									
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	100% of youth did not obtain any new law violations during the program.									
	100% of youth participants did not use alcohol or drugs.									
Community Reconstruction Housing Corp. SOUTH	94% of youth decreased risk behaviors.	Contracted: 32 Actual: 44 Actual %: 138%	Budget: \$149,750 Actual: \$132,550 Actual %: 89%	Administrative monitoring findings in the areas of personnel, payroll, and invoicing have not been addressed.	The "Rites of Passage" South program is in its second of a 5 year of a leveraged funds partnership with match from the Community Foundation, the School Board, and Koinonia Worship Center. Due to last minute challenges with their leverage funding, the program began late in FY 14/15 so initial year allocation and numbers served are for partial year. The Actual number served is higher than contracted due to client turnover issues; intensive technical assistance provided. This year, Community Reconstruction Housing Corp. (CRHC) moved to a school based model providing services at Olsen and Apollo Middle School. Monitoring reflects quality services that include individualized intake and assessment, case management, life skills and prevention education groups and an academic enrichment component. Technical assistance was provided to improve community service learning, pro-social recreational activities and staff turnover. All performance measures and data integrity are on track. Utilization is low. Technical assistance provided. Fiscal Viability: No limitations.	\$199,898	45	45	\$0	Approval contingent upon various leverage verification.
	84% of youth improved their school grades or attendance.									
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	100% of youth did not obtain any new law violations during the program.									
	97% of youth participants did not use alcohol or drugs.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Community Reconstruction Housing Corp. NORTH	New Leverage for FY 15/16	N/A	N/A	N/A	<p>The "Rites of Passage" North program is in its first year of a 5 year of a leveraged funds partnership with match from the City of Pompano Beach. Community Reconstruction Housing Corp. (CRHC) worked diligently to increase client enrollments due to late contract execution, which delayed program start at Crystal Lake Middle School.</p> <p>Monitoring reflects high quality services that include life skills and prevention education groups. Technical assistance was provided to improve individualized intake and assessment, community service learning, pro-social recreational activities, and an academic enrichment component to ensure school success for each student with the provider adding daily tutoring and stronger academic support for their students.</p> <p>All performance measures and data integrity are on track. Utilization is low due to late start. Fiscal Viability: No limitations.</p>	\$150,000	32	32	\$0	Approval contingent upon verification of City of Pompano Beach leverage.
Firewall Ministries (School Year Only)	70% of youth improved their course performance in Reading or maintained a C or better from Q1 to Q4. 61% of youth improved their course performance in Math or maintained a C or better from Q1 to Q4. 63% of youth had less than 5 unexcused absences throughout the academic year. 100% of youth did not obtain any new law violations during the program. 100% of youth maintained zero external suspensions.	Contracted: 80 Actual: 117 Actual %: 146%	Budget: \$50,000 Actual: \$50,000 Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	<p>This program is in its third year, serving students at Bair Middle School in Sunrise and Plantation Middle School as a \$1:\$1 leverage partnership with the Community Foundation's School Is Cool initiative. The program provides afterschool tutoring using a paraprofessional staffing model. The Provider has shown improvement with academic assessment, service planning and parent engagement but continues to struggle with documentation of service delivery. Program strengths include low staff-to-student ratios, weekly Pinnacle checks, an incentive system to promote positive behaviors, and an emphasis on character development. Actual number served exceeds contracted number served due to flow of youth between 2 school years.</p> <p>All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$45,000	80	40	(\$20,000)	Reduction due to loss of site as presented to Council 1/21/16. Remaining funding Approval contingent upon CFB awards.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
SunServe (Open Hearts)	100% of youth who reported satisfaction with assessment and connecting and support services received.	Contracted: 72 Actual: 176 Actual %: 244%	Budget: \$150,000 Actual: \$149,376 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>Open Hearts is in the third year of a leverage contract which provides weekly LGBTQ youth support group activities and engaging social-emotional events designed to increase personal, family and community success for high risk LGBTQ youth. Psycho-educational group sessions, which promote positive decision-making and improved self-esteem continue to be extremely popular and well attended. Interventions include individualized needs assessments, case management, counseling, and advocacy with referrals from the Department of Juvenile Justice, the Office of Civil Citation, Covenant House, and CSC-funded programs. Monitoring reflects overall high quality service delivery, with a recommendation that the Provider continues to improve case file documentation.</p> <p>This program informed the HYT RFP which included the option of specialized services for LGBTQ youth. Sun Serve was approved for funding under the HYT RF so this leverage contract will sunset at the end of this FY.</p> <p>All performance measures are on track. Utilization is on target. Fiscal Viability: No Limitations</p>	\$157,000	45 Assessment & case management 25 Counseling	N/A	(\$157,000)	This program is ending 9/30/16. Agency is funded under the HYT RFP Council approved 4/21/16.
	100% of youth reported satisfaction with the youth support groups.									
	100% of youth reported feeling confident dealing with LGBTQ issues.									
TOTALS						\$625,704	327	217	(\$250,806)	
FY 16/17 ADJUSTED TOTAL									\$374,898	

Results Based Budgeting

CSC GOAL: Reduce risk factors associated with delinquency, teen pregnancy and other risky behaviors.

RESULT: Youth will succeed in school.

Program Description: (3) **The Summer Youth Employment Program (SYEP)** provides economically disadvantaged youth ages of 16-18 the opportunity to gain employability skills and paid work experience. Services include a pre-orientation job readiness workshop and case management support to foster success in what is most often the first real exposure to employment for these teens.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
CareerSource Broward Summer Youth Employment Program-SYEP	100% of youth did not experience a serious injury.	Contracted: 600 Actual: 602 Actual %: 100%	Budget: \$1,750,000 Actual: \$1,600,932 Actual %: 91%	An excellent Administrative Monitoring with no findings.	<p>In its 10th year of CSC funding, SYEP 2015 provided employment for over 600 at-risk teens at 160 worksites across the county. Programmatic monitoring reflects a thorough and well-managed intake and assessment process, high quality orientations for youth and staff, an efficient job placement process followed by meaningful and supportive work experience, while exceeding all performance measures. Demand in the community for this program remains high, with approximately 4,000 youth applying online during the 3-week application period.</p> <p>Employer feedback has been very positive and youth job retention remains strong. In addition, Career Source Broward has been diligently pursuing leveraged funding, resulting in commitments from the Cities of Ft. Lauderdale, Sunrise, Hallandale Beach and Pembroke Pines, Davie, as well as Broward County and the Welfare Transition Program (WTP), which added over 100 additional slots for Summer 2015. Summer 2015 underutilization was primarily due to an over-projection in the number of hours that youth would be employed, which is being addressed by increasing the numbers of youth to be served 2016. That target number is still being calculated.</p> <p>Summer 2016 performance measures pending. Utilization is in Summer 2016. Fiscal Viability: No Limitations.</p>	\$1,762,844	600	600	\$0	Level funding recommended.
85% of youth demonstrated proficiency in employability and job retention skills.										
95% of youth successfully completed the program.										
97% of employers indicated high satisfaction with the program support and youth employee(s).										
98% of youth were very satisfied with their work experience.										
TOTALS						\$1,762,844	600	600	\$0	
FY 16/17 ADJUSTED TOTAL									\$1,762,844	

Results Based Budgeting

CSC GOAL: Reduce risk factors associated with delinquency, teen pregnancy and other risky behaviors.

RESULT: Youth will succeed in school.

Program Description: (4) The Federal Performance Pilot Partnership (P3) program's Best Opportunity to Shine and Succeed (BOSS) program is a partnership between the CSC, School Board, CareerSource Broward, and Broward Library to improve the graduation rate and post-secondary success of at risk youth attending six (6) low performing high schools. BOSS uses Workforce Innovation and Opportunity Act (WIOA) dollars to fund tiered case management services. College and Career Readiness, End of Course Exam Prep, Project Based Learning, Health and Wellness, and Credit Recovery activities are funded by 21st Century Community Learning (21st CCLC) dollars at three (3) schools and CSC's funded Literacy, Enrichment, and Academic Pursuits program (LEAP High) at the other three (3) schools. The LEAP High program without case management services is offered at an additional five (5) low performing schools.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Hispanic Unity Miramar High School 21st CCLC/BOSS	99% of youth decreased external suspensions or had zero external suspensions.	Contracted: School Yr.: 122 Summer: 122 Actual: School Yr.: 161 Summer: 122 Actual %: School Yr.: 132% Summer: 100%	Budget: FDOE \$168,739 CSC \$114,396 Total: \$283,135 Actual: FDOE \$159,721 CSC \$106,314 Total: \$266,035 Actual %: 94%	An excellent Administrative Monitoring with no findings.	This is year five (5) of a five (5) year FDOE grant for HUF's 21 st CCLC program at Miramar High School, which provides academic remediation, leadership training, and engaging activities that complement the regular school day. The provider actively recruits community volunteers/private businesses to provide additional programming such as financial literacy and Crime Scene Investigation. The program is providing comprehensive services to ensure youth have the necessary assistance to graduate high school on time and achieve post-secondary success. The FDOE on-site monitoring recognized the personal touch and encouraging academic support provided by HUF's 21 st CCLC teachers. Via CSC's partnership with the BCPS, USDA resources provide snacks and supper ensuring all youth have well-balanced and nutritious meals daily. This program is included in the BOSS pilot, which provides education, employment, and case management services to improve post secondary youth outcomes. Miramar is in its last year of FDOE 21 st CCLC funding, which ends July 31, 2016. As approved by the Council in February 2016, the program will be transformed to a LEAP High BOSS program because the FDOE funding eligibility requirements made it impossible for CSC to seek new 21 st CCLC funds. The provider is on target to meet four (4) out of five (5) performance measures. Utilization is on target. Fiscal Viability: No Limitations.	Miramar HS: FDOE \$152,181 P3 \$36,346 CSC \$108,539 Total: \$297,066 Oct 1, 2015 thru July 31, 2016	122	122	(\$297,066)	See Below
	82% of youth improved reading grades.									
	55% of youth passed Algebra End of Course Exam compared to 58% average EOC passage rate for the host schools.									
	89% of youth improved day school attendance or had three (3) or fewer unexcused absences.									
	84% of youth improved science grades.									
Hispanic Unity Miramar High School LEAP High/BOSS	New Grant effective 03/1/16	N/A	N/A	N/A	The LEAP High BOSS program will begin August 1, 2016, and the program will provide Case Management services to 70 students at Miramar High School. All 122 youth participating in the program will receive academic and personal enrichment activities that include: the TOP program, end of course exam preparation, Credit Recovery, Health and Wellness activities, College and Career readiness, and Career Technical Education programming. CSC will now fully sustain the academic and personal enrichment components since CSC is no longer eligible to apply for 21st CCLC funds. SFERA researchers will examine the affects of variation between the 21 st CCLC BOSS and LEAP High BOSS teacher/student ratio on the educational and post secondary outcomes of youth. Utilization is too soon to measure. Fiscal Viability: No Limitations.	Miramar HS: P3 \$14,538 CSC \$27,000 Total: \$41,538 Aug 2016 thru Sept 2016	122	122	Miramar HS: P3 \$72,692 CSC \$174,384 Total: \$247,076	Monies for Miramar to become a CSC sustained LEAP High BOSS program.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
YMCA of South Florida Boyd Anderson & Deerfield Beach High Schools 21st CCLC/BOSS	<p>100% of youth decreased external suspensions or had zero external suspensions.</p> <p>90% of youth improved reading grades.</p> <p>43% of youth passed Algebra End of Course Exam compared to 42% average EOC passing rate for the two (2) host schools.</p> <p>82% of youth improved day school attendance or had three (3) or fewer unexcused absences.</p> <p>85% of youth improved science grades.</p>	<p>Contracted: School Yr.: 244 Summer: 244</p> <p>Actual: School Yr.: 434 Summer: 275</p> <p>Actual %: School Yr.: 178% Summer: 113%</p>	<p>Budget: FDOE \$154,380 CSC \$ 69,853 Total: \$224,233</p> <p>Deerfield Beach FDOE \$171,713 CSC \$ 77,229 Total: \$248,942</p> <p>Actual: FDOE \$295,711 CSC \$115,615 Total: \$411,326</p> <p>Actual %: 87%</p>	<p>Administrative monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner.</p>	<p>This is year five (5) of a five (5) year FDOE grant. The YMCA's 21st CCLC program at Boyd Anderson and Deerfield Beach High Schools provide academic remediation, leadership training, and engaging activities that complement the regular school day. The Provider is doing an excellent job meeting the schools' academic needs and both Principals are very supportive of the program. The program is providing comprehensive services including the Southeastern Consortium for Mathematics and Science Engineering (SECME) component at Deerfield Beach High School that placed in the top three countywide for their robotic hand and mouse trap race car. During the summer, the Freshman Academy at Boyd Anderson High School pairs matriculating middle school youth with upperclassmen who informally mentor and guide them during their transition to high school. Via CSC's partnership with the BCPS, USDA resources provide snacks and supper ensuring all youth have well-balanced and nutritious meals daily.</p> <p>This program is included in the BOSS pilot, which provides education, employment, and case management services to improve post secondary youth outcomes. Boyd Anderson and Deerfield Beach High Schools are in their last year of FDOE funding, which ends July 31, 2016. As approved by the Council in February 2016, this program will be transformed to a LEAP High BOSS program because the FDOE funding eligibility requirements made it impossible for CSC to seek new 21st CCLC funds. The additional WIOA/CSC funds are for March 1, 2016 thru July 31, 2016, and are included in the FY 15/16 allocation.</p> <p>The provider is on target to meet or exceed four (4) out of five (5) performance measures. Utilization is on target. Fiscal Viability: No Limitations.</p>	<p>Boyd Anderson HS: FDOE \$155,626 WIOA \$ 35,162 CSC \$ 86,030 Total: \$276,818</p> <p>Deerfield Bch HS : FDOE \$153,604 WIOA \$ 35,162 CSC \$ 93,591 Total: \$282,357</p> <p>Oct 1, 2015 thru July 31, 2016</p>	244	244	(\$559,175)	21 st CCLC funding sunsets July 2016 See Below
YMCA of South Florida Boyd Anderson & Deerfield Beach High Schools LEAP High/BOSS	<p>New Grant effective 03/1/16</p>	N/A	N/A	N/A	<p>The BOSS LEAP High program will begin August 1, 2016, and the program will provide Case Management services to 140 students at Boyd Anderson and Deerfield Beach High Schools. All 244 youth participating in the program will receive academic and personal enrichment activities that include: the TOP program, end of course exam preparation, Credit Recovery, Health and Wellness activities, College and Career readiness, and Career Technical Education programming. CSC will now fully sustain the academic and personal enrichment components, while WIOA funds support the Case Management services. SFERA researchers will examine the affects of variation between the 21st CCLC BOSS and LEAP High BOSS teacher/student ratio on the educational and post secondary outcomes of youth.</p> <p>The FY 16/17 WIOA allocation reflects an annualized amount. The CSBD contract ends on June 30, 2017, and it is anticipated CSC will receive the last quarter of WIOA funds (July 1, 2017 – September 30, 2017) by April of 2017.</p> <p>Utilization is too soon to measure. Fiscal Viability : No Limitations</p>	<p>Boyd Anderson HS: WIOA \$17,580 CSC \$ 27,000 Total: \$44,580</p> <p>Deerfield Beach HS : WIOA \$ 17,580 CSC \$ 27,000 Total: \$44,580</p> <p>Aug 2016 thru Sept 2016</p>	244	244	<p>Boyd Anderson HS: WIOA \$ 79,112 CSC \$174,384 Total: \$253,496</p> <p>Deerfield Beach HS : WIOA \$ 79,113 CSC \$174,384 Total: \$253,497</p>	Monies for Boyd Anderson and Deerfield Beach to become a sustained LEAP High BOSS program.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
YMCA of South Florida McArthur Piper & Plantation High School 21st CCLC/BOSS	100% of youth decreased external suspensions or had zero external suspensions.	Contracted: School Yr.: 366 Summer: 366 Actual: School Yr.: 310 Summer: 630 Actual %: School Yr.: 85% Summer: 172%	Budget: McArthur HS FDOE \$229,829 CSC \$ 38,645 Total: \$268,474 Piper HS FDOE \$227,344 CSC \$ 38,644 Total: \$265,988 Plantation HS FDOE \$224,817 CSC \$ 38,580 Total: \$263,397 Actual: FDOE \$511,934 CSC \$ 82,920 Total: \$594,854 Actual %: 75%	Administrative monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner.	This is year two (2) of a five (5) year FDOE grant. The YMCA's 21 st CCLC programs at McArthur, Piper and Plantation High Schools provide academic remediation, leadership training, and engaging activities that complement the regular school day. The program funds a full time Parent Coordinator who hosts monthly parent activities at each school, administers a YMCA Family Needs Assessment Survey to determine if referrals are needed for social services, and actively works with parents to register them for GED and ESOL classes. The FDOE monitoring at Plantation High School recognized the collaboration among the Horticulture and Culinary Arts components as a model 21 st CCLC high school practice. Youth are taught to grow fruits and vegetables in the Horticulture component, which are then used by the Culinary students to create highly nutritious meals. FDOE's monitoring also noted that the Plantation High School's 21 st CCLC program was out of ratio for all components and CSC staff is recommending funding for an additional teacher to rectify this situation. Piper High School's STEM'N IT, Coding and Gaming component allows youth to create their own video games that they then play in group competitions. McArthur's Aquaponics teaches youth how to germinate commercial landscaping plants that the youth plant around the school. Via CSC's partnership with the BCPS, USDA resources provide snacks and supper ensuring all youth have well-balanced and nutritious meals daily.	McArthur HS: FDOE \$202,917 WIOA \$ 52,741 CSC \$ 56,610 Total: \$312,268 Piper HS : FDOE \$202,917 WIOA \$ 52,740 CSC \$ 56,609 Total: \$312,266 Plantation HS: FDOE \$202,176 WIOA \$ 52,740 CSC \$ 56,609 Total: \$311,525	366	366	McArthur HS: FDOE - \$11,618 WIOA \$43,950 CSC \$ 44,245 Total: \$76,577 Piper HS : FDOE - \$11,618 WIOA \$43,951 CSC \$ 44,245 Total: \$76,578 Plantation HS: FDOE - \$11,764 WIOA \$43,953 CSC \$ 59,244 Total: \$91,433	Monies required due to 5% annual reduction in FDOE funding (estimated amount of \$35,000), additional administrative costs associated with BOSS Case Managers, and an additional teacher at Plantation High School to meet FDOE required teacher/student ratio.
	94% of youth improved reading grades.									
	32% of youth passed Algebra End of Course Exam compared to 43.3% average EOC passage rate for the three (3) schools.									
	92% of youth improved day school attendance or had three (3) or fewer unexcused absences.									
	81% of youth improved science grades.									
BARRY University/SFERA BOSS	New Grant effective 03/1/16	N/A	N/A	N/A	As a partner in the BOSS Program, the South Florida Education Research Alliance (SFERA) under the auspices of Barry University, will provide all of the research and evaluation services required by the Federal Performance Agreement. Initially CSC requested that SFERA only provide the Random Control Trial research specified in the Performance Agreement. However, after additional negotiation, staff are recommending that SFERA also complete the performance measurement evaluation as further defined by the Federal Government during the negotiations of the Performance Agreement. The increase in P3 dollars (\$36,544), is to annualize the contract amount. The increase in CSC funds (\$25,000) is to add additional research questions to compare the LEAP High BOSS and 21 st CCLC BOSS program outcomes.	P3 \$14,618	N/A	N/A	P3 \$21,926 CSC \$25,000 Total \$46,926	P3 Grant Requirement
Broward Library Foundation BOSS	New Grant effective 03/1/16	N/A	N/A	N/A	As a partner in the BOSS Program, the Broward Library secured \$80,000 in Library Science Technology Act funding to operate their Educate Motivate You (EMU) program which provides additional college and career readiness programming for the BOSS and other community youth. CSC has allocated \$10,000 to provide incentives for children and families who participate in the EMU program.	CSC \$10,000	420	420	\$0	Level Funding Recommended

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Integrated Data System (IDS) / Unallocated BOSS Vendors: TBD	New Grant effective 03/1/16	N/A	N/A	N/A	<p>A key component of the BOSS Program is developing and implementing a Boss Integrated Data System (IDS) that will help the BOSS Case Managers align community resources with the needs of the BOSS youth and families. Last year staff worked with the University of Pennsylvania's School of Social Policy and Practice to develop a framework of best practices in developing an IDS. Staff has released a procurement instrument for this IDS/Service, but at this point it is not known what those costs will be.</p> <p>However, this line item also included an Unallocated amount that could be used as additional BOSS requirements surfaced. Thus, moving the \$25,000 from Unallocated into SFERA should not interfere with the necessary budget to implement an IDS/Service.</p> <p>Utilization is too soon to measure. Fiscal Viability: N/A</p>	P3 \$29,766 CSC \$51,850 Total: \$81,616	N/A	N/A	P3 \$6,234 CSC -\$25,000 Total: -\$18,766	CSC decrease moved to support SFERA's additional responsibilities (see above).
Network for Teaching Entrepreneurship (NFTE) BOSS	100% of youth completed a Business Plan 100% of youth participated in a NFTE in house field trip 98% of youth attended NFTE guest speaker presentation 100% of youth completed the program	Contracted: Summer: 50 Actual: Summer: 52 Actual %: 104%	Budget: \$44,863 Actual: \$34,803 Actual %: 78%	N/A	<p>The Network For Teaching Entrepreneurship (NFTE) Summer BizCamp was piloted in the Summer of 2015 and has been incorporated into the BOSS program. It provides innovative programming that empowers low-income youth by teaching them how to turn their hobbies, interests, and dreams into a viable business. The program trains youth how to think and act like entrepreneurs during an intensive summer immersion camp. After conducting market research, youth develop a business plan they present to their fellow students. NFTE staff rate the business plans and the ten highest scoring students present their business plan to an independent panel of judges who select three (3) students for small start-up awards to refine their business plan. The program will be offered at three (3) of the BOSS high schools in the summer of 2016 and three (3) different BOSS high schools in the summer of 2017.</p> <p>FY 14/15 Utilization was reflective of the program spending less money on student stipends than originally budgeted.</p> <p>Utilization is too soon to measure. Fiscal Viability: N/A</p>	P3 \$51,539	45	45	\$0	Level Funding Recommended
United Way of Broward County BOSS	861 Page Views	N/A	Budget: \$2,400 Actual: \$2,200 Actual %: 98%	N/A	<p>All 21st CCLC subrecipients are required by FDOE to maintain an updated 21st CCLC website that highlights the monthly activities occurring at each school. To meet this requirement, CSC contracts with the United Way of Broward County to host our 21st CCLC High School Websites building on their Choose Peace Stop Violence site. The website has information and pictures regarding program component highlights of each 21st CCLC school, afterschool/summer schedules and site lead contact information. The website also includes links to the grant narratives, a description of the 21st CCLC program, provider information, and the yearly summative evaluation for each grant.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	CSC \$2,400	N/A	N/A	\$0	Level Funding Recommended
TOTALS - Grant Related						FDOE \$1,069,421 BOSS \$ 410,512 Total: \$1,479,933	1,441	1,441	FDOE -\$496,411 BOSS \$284,261 Total: -\$212,150	FDOE \$573,010 BOSS \$694,773
TOTALS - Grant Related						CSC \$603,238			CSC \$382,726	CSC \$985,964

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Hispanic Unity LEAP High Stranahan High School	100% of youth decreased external suspensions or had zero external suspensions.	Contracted: School Yr.: 100 Summer: 100 Actual: School Yr.:100 Summer: 97 Actual %: School Yr.: 100% Summer: 97%	Budget: \$158,569 Actual: \$158,327 Actual %: 100%	An excellent Administrative Monitoring with no findings.	HUF's sustained 21 st CCLC LEAP High program at Stranahan High School provides academic remediation, end of course exam preparation, college and career readiness activities, mentoring and other engaging activities that complement the regular school day. Youth are actively engaged, and CSC site observations verify that the program is providing comprehensive services. HUF staff have worked diligently to create a dynamic program which provides students with the necessary assistance to help them graduate high school on time and achieve post-secondary success. The Marine Industries Cares Foundation (MICF) and HUF will continue their partnership by offering their summer camp in future years, which is why staff are recommending additional funding to pay for a counselor during the summer. Via CSC's partnership with the BCPS, USDA resources provide snacks and supper ensuring all youth have well-balanced and nutritious meals daily. The provider is on track to meet three (3) out of four (4) performance measures. Utilization is on target. Fiscal Viability: No Limitations.	\$163,138	100	100	\$2,500	Monies for Summer 17 Marine Industry Cares Summer Camp Counselor
	88% of youth improved reading grades.									
	43% of youth passed Algebra End of Course Exam compared to 37% EOC passage rate for the host school.									
	83% of youth improved science grades.									
YMCA of South Florida LEAP High Blanche Ely, Dillard, Hallandale, & Northeast High Schools	99% of youth decreased external suspensions or had zero external suspensions.	Contracted: Blanche Ely, Dillard, Hallandale & Northeast School Yr.: 440 Summer: 440 Actual: School Yr.: 544 Summer: 381 Actual %: School Yr.: 123% Summer: 87%	Budget: \$695,230 Actual: \$664,120 Actual %: 96%	Administrative monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner.	The YMCA's sustained 21 st CCLC LEAP High program at Blanche Ely, Dillard, Hallandale, and Northeast High Schools provide academic remediation, end of course exam preparation, college and career readiness activities, mentoring and other engaging activities that compliment the regular school day. Youth are actively engaged, and CSC site observations verify that the program is providing comprehensive services. Staff at all four (4) schools have created dynamic programs which provide students with the necessary assistance to help them graduate high school on time. Via CSC's partnership with the BCPS, USDA resources provide snacks and supper ensuring all youth have well-balanced and nutritious meals daily. While this program is very popular during the school year, it has had challenges maintaining attendance over the summer. To address the summer attendance issue, CSC staff have helped the YMCA do the following for the summer 2016: (1) bring the Marine Industry Cares Foundation (MICF) summer camp to Dillard High School; (2) partner with the Broward County Public Schools Career Technical Adult Community Education Department to implement an on-the-job internship component at Blanche Ely High School; and (3) help YMCA staff develop more engaging project based learning components at all four (4) schools. To oversee/coordinate the implementation of the MICF and BCPS CTACE summer programming components, staff are recommending additional funding to pay for one (1) summer counselor at Dillard High Schhol and one (1) summer teacher each at Blanche Ely and Hallandale High Schools. The provider is on track to meet or exceed three (3) out of four (4) performance measures. Utilization is on target. Fiscal Viability: No Limitations.	\$690,060	440	440	\$10,500	Monies for Summer 17 Marine Industry Cares Summer Camp Counselor @ Dillard High and Summer 17 Teacher at Blanche Ely and Hallandale.
	88% of youth improved reading grades.									
	42% of youth passed Algebra End of Course Exam compared to 40.5% average EOC passage rate for the four (4) host schools.									
	82% of youth improved science grades.									
TOTALS - Non Grant Related						\$853,198	540	540	\$13,000	
FY 16/17 ADJUSTED TOTAL For All Funds									\$3,119,945	
FY 16/17 ADJUSTED TOTAL For General Funds									\$1,852,162	

TAB 4

Delinquency Diversion

*CSC GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.
RESULT: Youth will successfully transition to adulthood.*

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

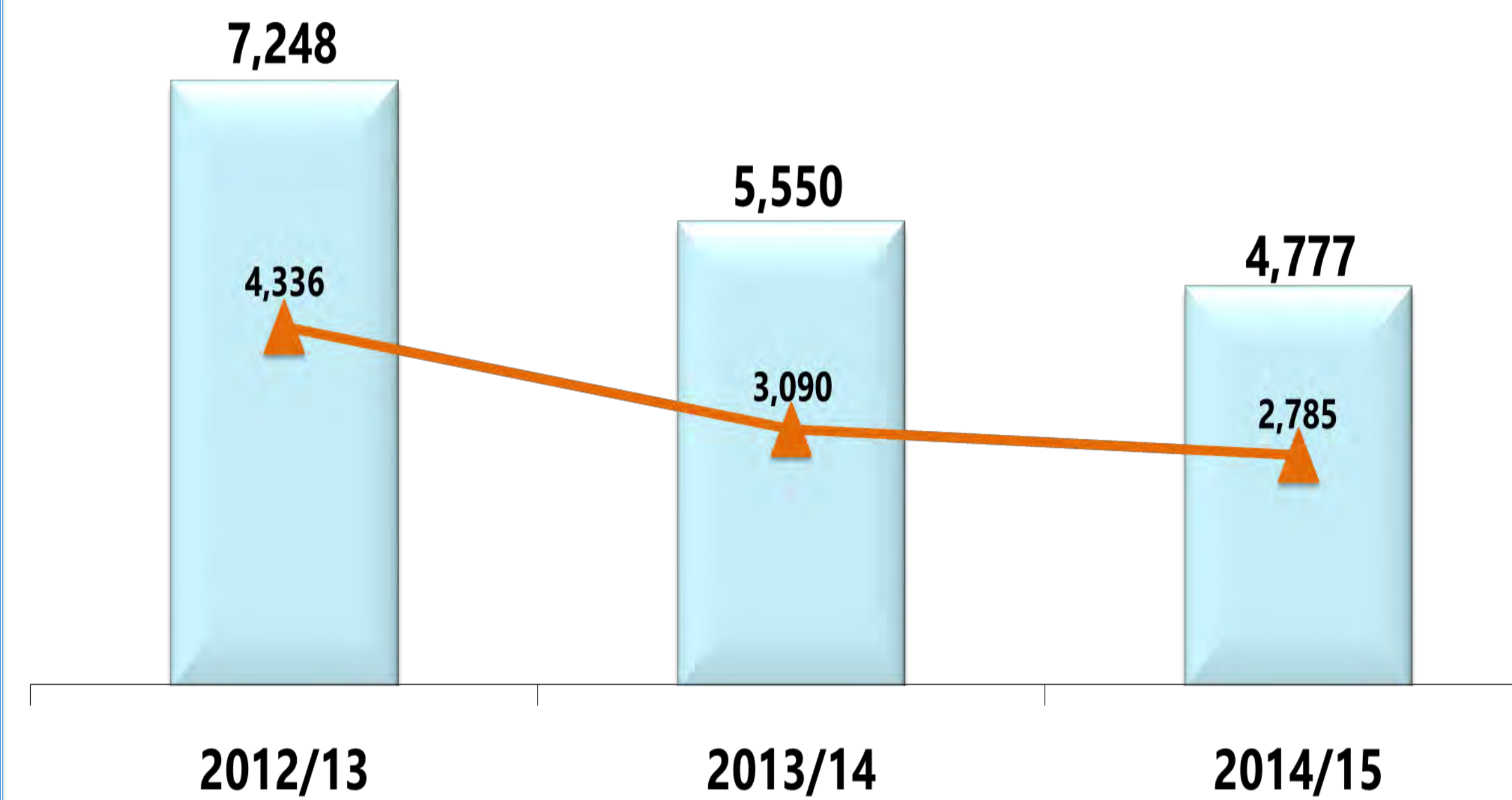
Delinquency Diversion -

In SFY 14/15, there were (FDJJ Delinquency Profile):

- 4,777 delinquency offenses involving 2,785 juveniles ages 10-17.
- 1,875 misdemeanor offenses (1,067 youth), 62.4% of these youth were diverted (666 youth).
- 2,166 felony offenses (1,579 youth), 25.1% of youth with felonies were diverted (396 youth).
- 736 'other offenses' (139 youth), 21.6% of youth with other offenses were diverted (30 youth).
- 37.1% of Misdemeanors; 18.6% of Felonies and 10.1% of other offenses were diverted.
- 110 "crossover" youth (i.e. with concurrently open Delinquency and Dependency cases) (Broward County Court Administration, as of 3/29/2016)
- 1,066 Broward youth were issued a Civil Citation (Nov 2014- Oct 2015) (FDJJ Civil Citation Dashboard excludes NACCP/Fort Lauderdale data).

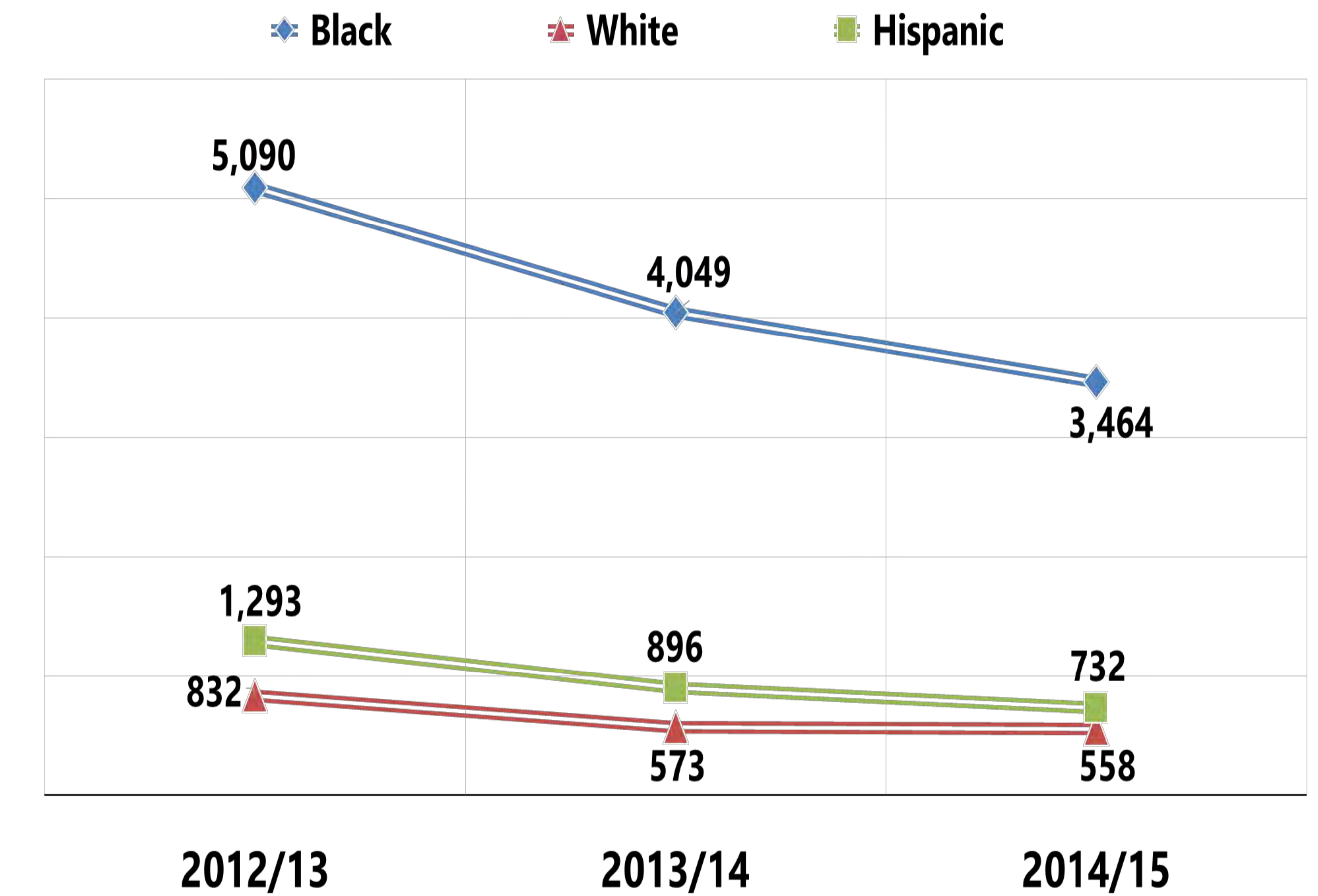
Juvenile Arrests Ages 10 to 17

■ Broward Arrests Received ▲ # of Juveniles Arrested



SOURCE: FDJJ Delinquency Profile 2014/15

Number of Juvenile Arrests by Race/Ethnicity



PERFORMANCE ACCOUNTABILITY FY 14/15- CSC's Contribution

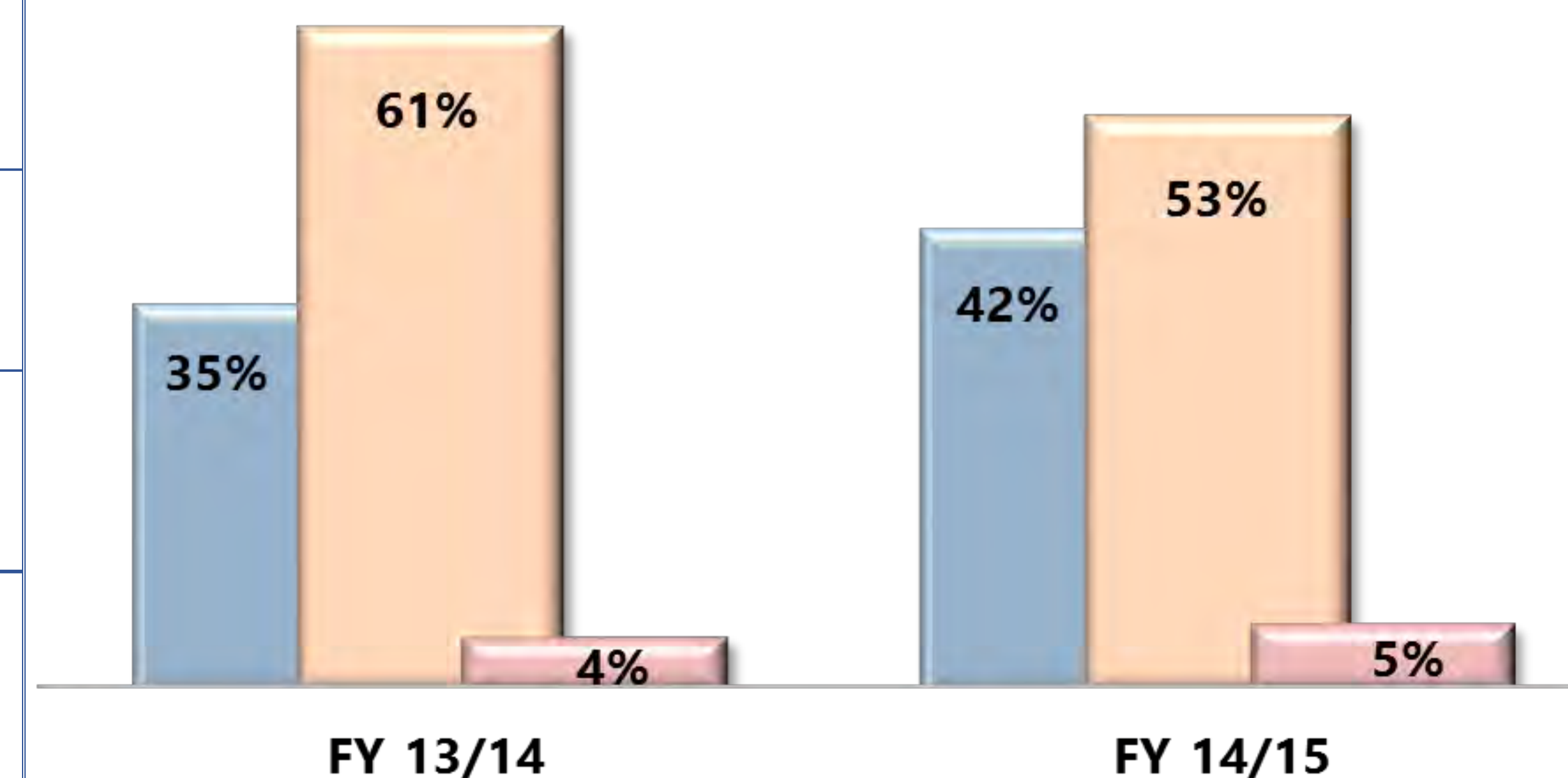
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
New DAY	\$3,027,380 4.97%	95%	1,655	63
Legal Advocacy Works (LAW)	\$391,560 0.64%	98%	216 Families 198 families called LAW Line	7
Juvenile Assessment Center Collaborative	\$350,000 0.57%	99%	3,720	5
Total	\$3,768,940 6.18%	97%	5,375 Youth 216 Families 198 Families called LAW Line	75

How Well Did We Do It?

PROGRAM MONITORING

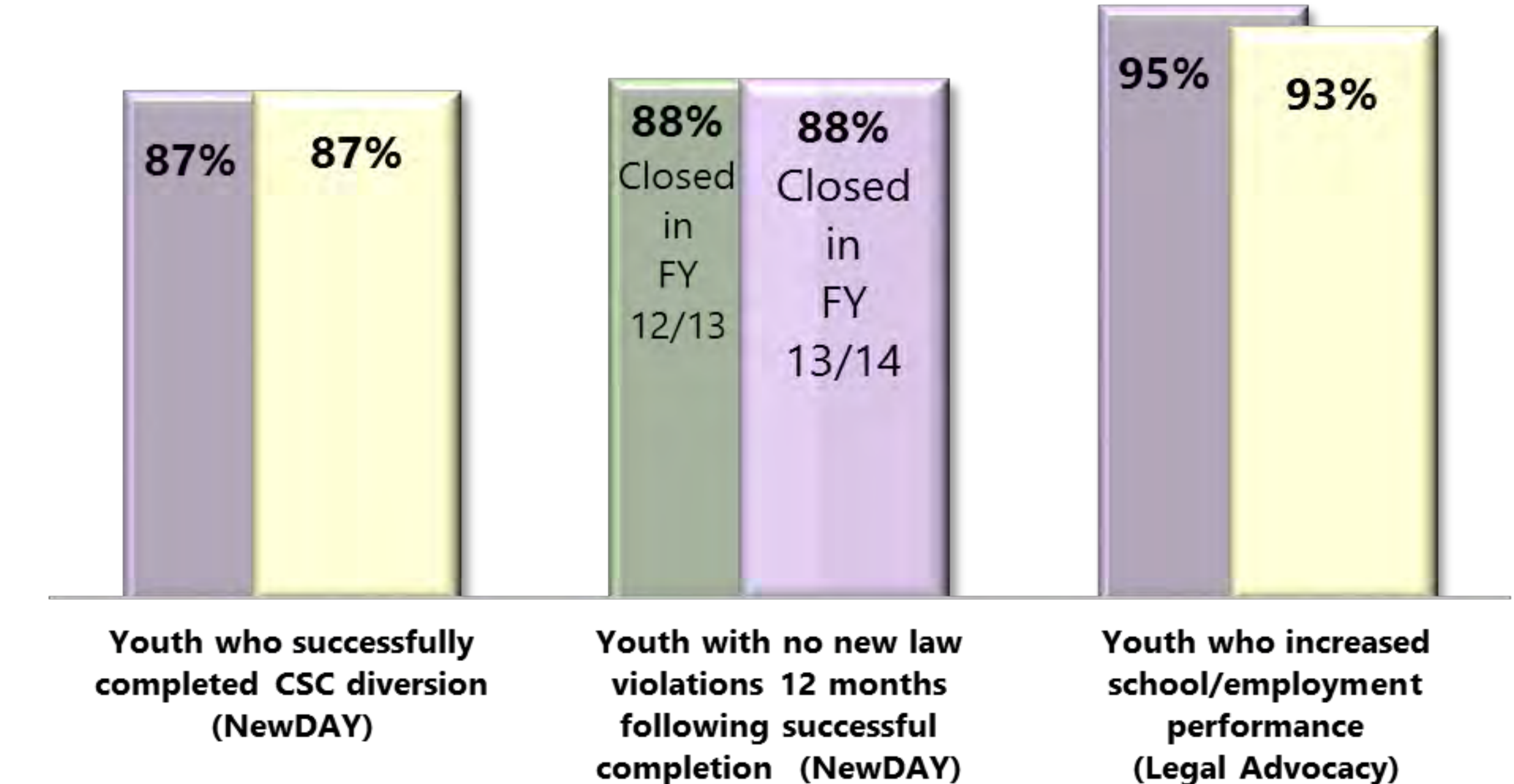
■ EXEMPLARY ■ PERFORMING WELL ■ NEEDS IMPROVEMENT



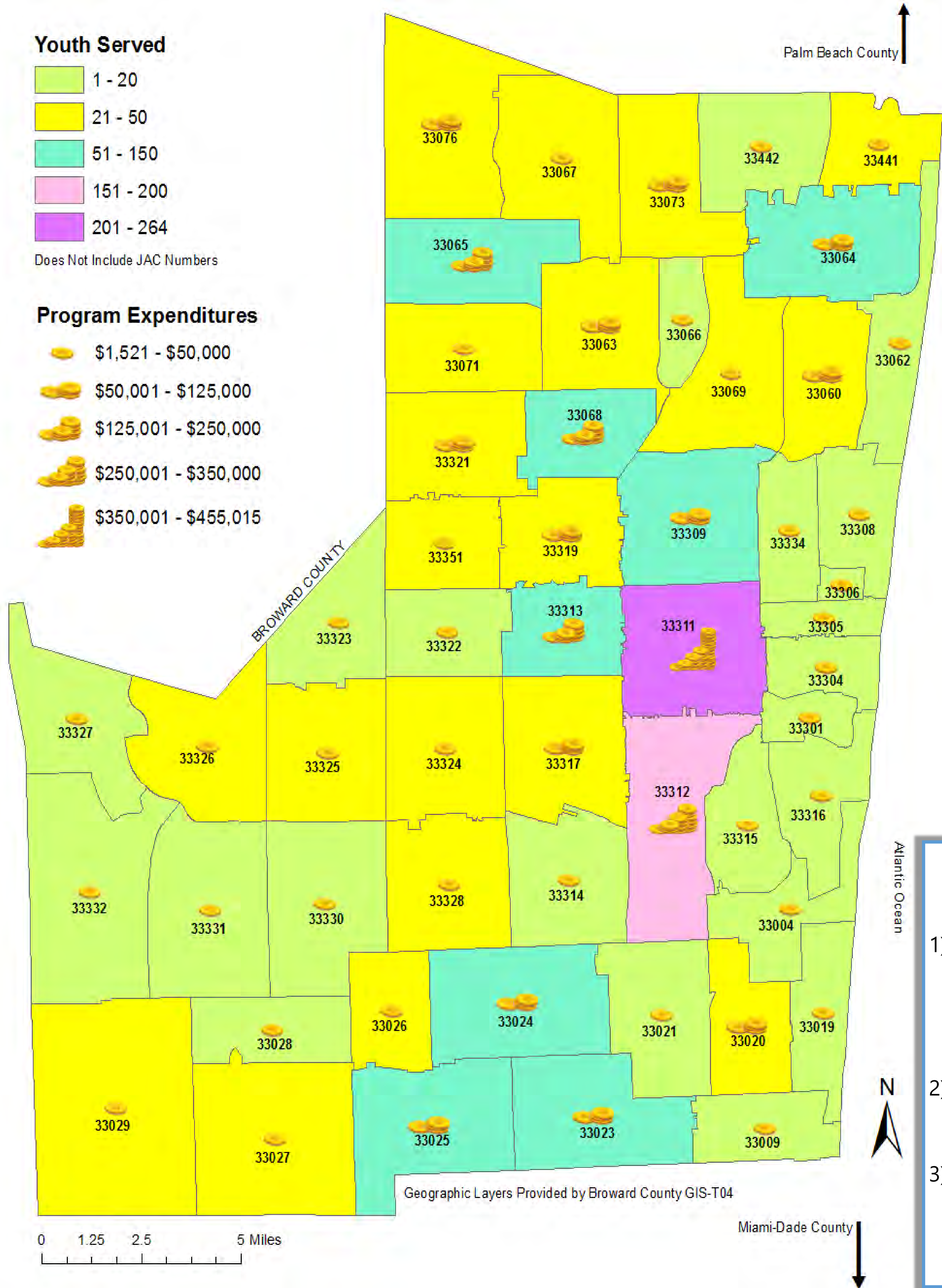
Is Anybody Better Off?

PERFORMANCE MEASURES

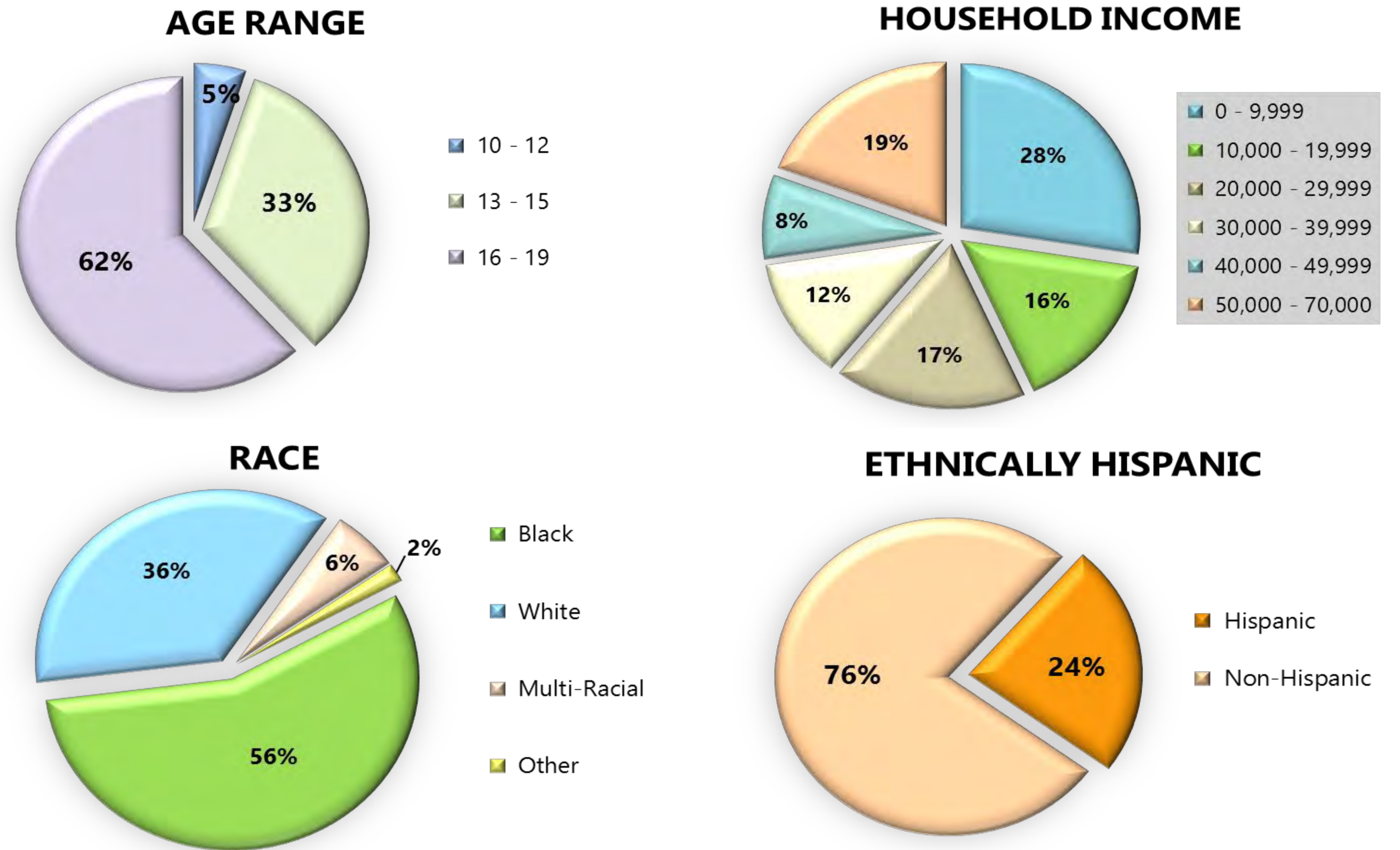
■ FY 13/14 ■ FY 14/15



CSC GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.
RESULT: Youth will successfully transition to adulthood.



PARTICIPANT DEMOGRAPHICS



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) CSC partnered with the State Attorney's Office, the Office of Civil Citation, the School Board of Broward County and the Broward Sheriff's Office to present on the Broward County's Juvenile Diversion System of Care at the National Association of Community and Restorative Justice Conference.
- 2) CSC sponsored 30 Provider and 5 staff slots for the National Association of Community and Restorative Justice Conference
- 3) CSC funded the implementation of the Juvenile Justice Pilot Program through the Urban League of Broward County to address a community concern related to juvenile burglaries in the 33311 and 33312 zip codes.

CSC PARTICIPANT TESTIMONIALS

- "Without this program, I would be in jail just getting mad instead of having an opportunity to learn." - *Participant*
- "Things have changed dramatically with my son. As a family, we can open up and deal with problems. It is really great."- *Parent*
- "They make us think critically so we can make the right decisions."- *Youth*
- "I don't have to sit there and think about what I did but get help from all the staff that encourage me to do better and not repeat the same mistake."- *Youth*

Return On Investment Research

CSC GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.
RESULT: Youth will successfully transition to adulthood.

\$ 1,690 = average annual cost per youth for CSC Delinquency Diversion New DAY programs

versus

\$4,161 average Annualized Detention cost per unduplicated Broward youth in 2015

<i>PROGRAMS</i>	<i>SOCIAL</i>	<i>ECONOMIC</i>
<p><i>Delinquency Alternative for Youth (NewD.A.Y.)</i></p> <p><i>Legal Advocacy Works (LAW)</i></p> <p><i>Juvenile Assessment Center (JAC)</i></p>	<p>Quality community-based programs for youth have been found to be more cost-effective than incarceration and produce more public safety benefits than detaining and incarcerating youth (Justice Policy Institute, 2009).</p> <p>Options that keep youth at home and engaged in school and family life are documented to produce better outcomes for both youth and public safety (Justice Policy Institute, 2014).</p> <p>Functional Family Therapy (FFT), and Juvenile sex offender treatment have been found to reduce crime more than 10% (WSIPP, 2008).</p> <p>Civil Citation programs average statewide recidivism of 5% is the lowest recidivism rate of any program type monitored by the Florida Department of Juvenile Justice (FDJJ Civil Citation, CAR Report 2013/14).</p>	<p>Evidence-based models used in CSC diversion programs have the following monetized life-cycle benefits based on the effect these models have in reducing recidivism. Benefits are expressed in terms of future costs avoided by participants, taxpayers, and society because of improved outcomes (some (e.g. FFT) were based on deeper-end juvenile offenders) (Washington Institute of Public Policy WSIPP):</p> <ul style="list-style-type: none"> • Functional Family Therapy (FFT) = \$24,983 to \$33,919 gross benefits in 2014 dollars, or \$21,911 to \$30,847 net benefits (after CSC program cost of \$3,072 subtracted) in 2014 dollars (WSIPP, Dec. 2015). • Juvenile sex offender treatment = \$23,662 net benefits in 2007 dollars in terms of future costs avoided by taxpayer & crime victims only - not participants (WSIPP, 2007; update not yet available) • Restorative justice for low-risk juvenile offenders = \$8,702 net benefits in 2007 dollars in terms of future costs avoided by taxpayer & crime victims only - not participants (WSIPP, 2007; update not yet available). However, Victim Offender Mediation = \$3,533 gross benefits in 2014 dollars or \$2,927 net benefits after program cost subtracted (WSIPP, 2015). <p>\$4,161 = Average Annualized 2015 Detention Cost per unduplicated Broward Youth (FDJJ email Feb 2016)</p> <p>Per FDJJ email Feb 2016 and FDJJ Comprehensive Accountability Report (CAR) 2014-15: Probation costs the State \$11.37 per youth per day without enhancement services. \$2,046 is the average total probation cost per youth based on average length of stay of 180 days. Recidivism rate is 15% (State Operated) to 36% Provider Operated. Day Treatment or Minimum-Risk commitment = \$63.35 per day and has 32% Recidivism rate. Redirection services = \$68.89 per day and has 31% recidivism rate.</p>
	<p>Civil legal representation for troubled delinquent youth addresses improving their access to needed education programs, mental health services, and family services. Better provision of these services is intended to reduce delinquency and potentially avoid the long-term incarceration of these youth. The WSIPP found it reduced crime by 9.7% based on two studies (Washington State Insurance for Public Policy (WSIPP), 2007; no update available as of March 2016).</p>	

Results Based Budgeting

GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.

RESULT: Youth will successfully transition into adulthood.

Three (3) CSC initiatives provide critical resources to the diversion continuum and serve youth at high risk of, or current involvement with, the juvenile justice system: (1) **New Delinquency, Alternatives for Youth (New DAY)**, (2) **Legal Advocacy Works (L.A.W.) & the Legal Advocacy Helpline (LAW-Line)**; and (3) the **Juvenile Assessment Center (JAC)**.

Program Description: (1) **New DAY** programs provide stringent and prescribed services to divert from the Juvenile Justice system those youth referred by the State Attorney's Office (SAO) and reduce recidivism by providing highly-structured diversion, interventions that decrease the likelihood of re-offending. New Day programs also provide expanded Civil Citation programs to offenders in lieu of arrest as a chance for lower risk offenders, at the discretion of law enforcement.

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale		
Broward Sheriff's Office (BSO)	92% of youth successfully completed the program.	Contracted: 544	Budget: \$785,665	An excellent Administrative Monitoring with no findings.	BSO provides a robust Community Justice Program that emphasizes Restorative Justice Group Conferencing and youth development activities for juvenile offenders eligible for diversion or civil citation, as determined by the State Attorney's Office or law enforcement. The program's Restorative Justice philosophy is evident through consistent engagement of victims and the use of community volunteers to enhance the youth' program experience, in addition to an effective process of collecting restitution and payment to victims. Strong youth and parent involvement is evident through attendance at weekly youth group and parent training sessions throughout the county.	\$805,307	544	544	\$0	Level funding recommended.		
	92% of youth increased their level of protective factors and decreased risk factors.											
	94% of youth had no law violations during program participation.										Actual: 491	Actual: \$711,469
	92% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).										Actual %: 90%	Actual %: 91%
	85% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).											
				All performance measures and data integrity are on track. Utilization: low due to staff vacancy and lower than expected referrals. Fiscal Viability: No Limitations								

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Camelot Community Care	72% of youth successfully completed the program.	Contracted: 105 Actual: 92 Actual %: 88%		FY 14/15 Administrative Monitoring: An excellent Administrative Monitoring with no findings.	Camelot's diversion program provides quality Functional Family Therapy and case management to juvenile offenders with serious behavioral health conditions referred by the State Attorney's Office (SAO). Program strengths include consistency in meeting SAO program requirements, an effective assessment process and FFT model fidelity to ensure program completion and success for an increasingly challenging behavioral health population. Low numbers served reflects the complexity of this behavioral health population and referrals involving domestic violence issues, which require longer, more intensive services. Numbers to be served are right-sized for FY 16/17 to reflect service intensity. 3 out of 4 performance measures and data integrity are on track. One performance measure is not on track and technical assistance is being provided. Utilization: low due to staff vacancy and lower than expected referrals. Fiscal Viability: No Limitations	\$330,624	105	92	\$0	Level funding recommended.
	77% of youth increased their level of protective factors and decreased risk factors.									
	90% of youth had no law violations during program participation.									
	92% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).									
	89% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).									
Community Based Connections w/ Alex Rebb as Fiscal Sponsor	88% of youth successfully completed the program.	Contracted: 60 Actual: 73 Actual %: 121%		Administrative Monitoring findings in the areas of personnel and payroll were addressed in a timely manner.	Community Based Connections, with their partner Team Saving Our Youth (SOY), provides case management, group counseling, restorative justice conferencing and youth development activities for typical juvenile offenders referred by the State Attorney's Office (SAO) and the Office of Civil Citation (OCC). Referred youth receive relevant social skills group interventions that support youth's growth and future decision-making. The Provider is working to improve its delivery of Restorative Justice Conferencing and is working to implement mentoring services. In FY 15/16, allocation was increased to serve more youth from high crime Ft. Lauderdale zip codes. All performance measures and data integrity are on track. Utilization: low due to low referrals. Fiscal Viability: Conditional-Contracts with Alex Rebb as Fiscal Sponsor	\$127,500	80	80	\$0	Level funding recommended.
	91% of youth increased their level of protective factors and decreased risk factors.									
	94% of youth had no law violations during program participation.									
	N/A--% of youth who had no re-offenses 6 months after program completion was too soon to measure.									
	N/A--% of youth who had no re-offenses 12 months after program completion was too soon to measure.									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Harmony Development Center	100% of youth successfully completed the program.	Contracted: 100 Actual: 117 Actual %: 117%		FY 14/15 Administrative Monitoring An excellent Administrative Monitoring with no findings.	Harmony's New DAY program provides case management, individual and group counseling, restorative justice conferencing and youth development activities for juvenile offenders referred by the State Attorney's Office (SAO), Office of Civil Citation, Broward Schools and law enforcement. Comprehensive assessments, and structured social skills groups make this program very effective for juvenile offenders. Recent changes in staffing and supervision structure have created challenges. However, the Provider is working to improve documentation, frequency of contact, RJ Conferencing, and parent training. Technical Assistance has been provided. Monitoring also revealed that as agency has grown and continues overserving. A more robust staffing pattern is needed to improve program consistency; therefore, an increase is recommended to transition part-time case manager position to full time. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations	\$134,890	100	115	\$21,500	Increase recommended to strengthen staffing pattern.
	100% of youth increased their level of protective factors and decreased risk factors.									
	100% of youth had no law violations during program participation.									
	97% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).									
	92% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).									
Henderson Behavioral Health Center	78% of youth successfully completed the program.	Contracted: 100 Actual: 146 Actual %: 146%		FY 14/15 Administrative Monitoring An excellent Administrative Monitoring with no findings.	Henderson's Wraparound program provides diversion and civil citation services for juvenile offenders with serious behavioral health conditions referred by the State Attorney's Office and the Office of Civil Citation. Services and supports provided by Wraparound staff are tailored to the unique values and cultural needs of the youth, with an emphasis on parental/family engagement. The program's comprehensive assessment process, case management, focus on academic performance, and engagement of supports for youth has proven successful for this challenging behavioral health population. Client satisfaction surveys demonstrate high client engagement and support for the program. Number served exceeded target due to higher than expected referrals from the Office of Civil Citation, which required less intensive services and increased numbers served; a trend which is continuing. 2 out of 4 performance measures and data integrity are on track. Two performance measures are not on track and technical assistance is being provided. Utilization is on target. Fiscal Viability: No Limitations	\$349,935	100	125	\$0	Level funding recommended.
	78% of youth increased their level of protective factors and decreased risk factors.									
	82% of youth had no law violations during program participation.									
	97% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).									
	93% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Juliana Gerena & Associates	92% of youth successfully completed the program.	Contracted: 70 Actual: 67 Actual %: 96%	Budget: \$305,410 Actual: \$305,409 Actual %: 100%	An excellent Administrative Monitoring with no findings.	The GATE Program provides diversion services for juveniles with sexual offenses and juveniles with special needs, including behavioral health conditions, referred by the State Attorney's Office. The program's comprehensive and individualized assessments, focus on academic performance and high quality individual, family and group counseling services. The parent groups are supportive of youth and family needs and are effective in serving this highly challenging and unique population. High client satisfaction with program services and excellent SAMIS data integrity are noteworthy.	\$313,045	70	70	\$0	Level funding recommended.
	96% of youth increased their level of protective factors and decreased risk factors.									
	80% of youth had no law violations during program participation.									
	100% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).									
	97% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).									
Memorial Healthcare System	86% of youth successfully completed the program.	Contracted: 390 Actual: 390 Actual %: 100%	Budget: \$470,340 Actual: \$470,328 Actual %: 100%	An excellent Administrative Monitoring with no findings.	Memorial's diversion program provides engaging individual, family and group counseling, case management, youth development activities and restorative justice conferencing for typical juvenile offenders, as determined by the State Attorney's Office, Office of Civil Citation or law enforcement. The program demonstrates consistency in providing quality services through strong assessment; monitoring of youth behavior, school attendance and progress; individual and family counseling services; creative and interactive group sessions; impactful community service projects; Restorative Justice Conferencing; and follow-up that includes consistent urine analysis testing practices.	\$482,099	390	390	\$0	Level funding recommended.
	97% of youth increased their level of protective factors and decreased risk factors.									
	95% of youth had no law violations during program participation.									
	89% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).									
	87% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
PACE Center for Girls	87% of youth successfully completed the program.	Contracted: 85 Actual: 116 Actual %: 136%	Budget: \$135,405 Actual: \$135,402 Actual %: 100%	An excellent Administrative Monitoring with no findings.	PACE provides gender-responsive diversion, civil citation and PROMISE programming for girls to address risk factors including physical or sexual abuse, victimization, domestic and dating violence, academic underachievement and family management issues. The program's comprehensive assessment, focused case plans, effective case management and gender specific groups consistently meets the needs of the increasing female juvenile justice population. The program implements strong youth engagement strategies in a comprehensive service delivery model. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations	\$138,790	85	85	\$0	Level funding recommended.
	86% of youth increased their level of protective factors and decreased risk factors.									
	90% of youth had no law violations during program participation.									
	97% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).									
	91% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).									
Urban League of Broward County	76% of youth successfully completed the program.	Contracted: 140 Actual: 143 Actual %: 102%	Budget: \$200,000 Actual: \$186,238 Actual %: 93%	Administrative Monitoring finding in the area of personnel was addressed in a timely manner.	The Urban League provides Restorative Justice Conferencing and youth development activities for juvenile offenders referred for diversion and civil citation, Program strengths include creative and meaningful life skills sessions, enrichment activities and parent education sessions. Client satisfaction surveys demonstrate high client engagement and support. Technical assistance was provided to address documentation of service delivery. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations	\$205,000	140	140	\$0	Level funding recommended.
	76% of youth increased their level of protective factors and decreased risk factors.									
	92% of youth had no law violations during program participation.									
	95% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).									
	93% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Urban League of Broward County "Village" Juvenile Justice Pilot Project	61% of participants had no new law violations during program participation.	Contracted: 30 Actual: 20 Actual %: 67%	Budget: \$235,000 Actual: \$198,534 Actual %: 84%	Administrative Monitoring finding in the area of personnel was addressed in a timely manner.	The Village Pilot was created in FY 14/15 to address an increase in juvenile crime in 33311 and 33312 zip codes with a particular focus on repeat burglary arrests. During the first year, the pilot experienced lower than expected referrals due to system challenges. In FY 15/16, the Program was realigned to address high cost per child and revised referral projections. Program provides supportive case management, strong case coordination efforts with the MST/FFT programs, community service and enrichment activities, and has demonstrated strong family engagement. Pilot findings informed the Healthy Youth Transitions RFP released on January 26, 2016. While this Pilot has concluded, Urban League was approved by the Council in April for funding under the HYT RFP. All performance measures are on track but data integrity needs improvement. Provider has received technical assistance. Utilization is on target. Fiscal Viability: No Limitations	\$125,000	25	N/A	(\$125,000)	Pilot contract ends September 30, 2016.
	N/A--% of youth who successfully completed the program was too soon to measure as no participants have been closed yet.									
	N/A--% of youth who had no re-offenses 3, 6, and 12 months after program completion was too soon to measure as no participants have been closed yet.									
Restorative Justice Conferencing Training Vendors: TBD	New Initiative for FY 16/17	N/A	N/A	N/A	Providers have expressed a need for ongoing restorative justice training and coaching to further expand their knowledge and ability to effectively implement restorative justice strategies. Monitoring findings supported this need. Allocation would allow for training and consultative services for 75-100 participants.	\$0	N/A	TBD	\$25,000	Placeholder allocation.
TOTALS						\$3,012,190	1,639	1,641	(\$78,500)	
FY 16/17 ADJUSTED TOTAL									\$2,933,690	

Results Based Budgeting

GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.
RESULT: Youth will successfully transition into adulthood.

Program Description: (2) **Legal Advocacy Works (L.A.W.)** provides legal services to youth who are dually involved in, or at risk of involvement with, both the delinquency and dependency systems; and the **LAW-Line** provides information to educate parents and youth on the legal process and options relating to diversion, delinquency and dependency.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Legal Aid Legal Advocacy Works (LAW)	86% of youth did not obtain any new law violations during the program.	Contracted: 275 Actual: 216 Actual %: 79%		An excellent Administrative Monitoring with no findings.	Legal Advocacy Works (L.A.W.) provides strong advocacy, legal representation, case management, and supportive services to dependent, delinquent and pre-delinquent youth, a unique service valued highly by our child welfare system and judicial community in Broward County. Legal Aid is an effective advocate for "crossover" youth who have both dependency and juvenile justice involvement. Monitoring confirms program staff have developed strong working relationships with the courts and other key stakeholders to improve service coordination and shorten system entanglement where possible. Lower than expected numbers served due to complexity of the cases and the impact of an overburdened dependency system. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations	\$319,349	275	235	\$0	Level funding recommended.
	87% of youth improved housing stability.									
	92% of youth remained in school, graduated from high school, obtained GED, or enrolled in college or in post-secondary education.									
	94% of youth reduced delinquency risk.									
	90% of youth who successfully completed and did not obtain any law violations 12 months after program completion (Data based on participants who closed FY 13/14).									
Law Line	199 calls were received on the LAW-Line.	198 Families		An excellent Administrative Monitoring with no findings.	Legal Aid provides a dedicated attorney to staff a centralized telephone helpline for diversion education and assistance, which is a unique community resource. This service has been well received by community stakeholders as evidenced by increasing calls from youth and their families. Staff also provide outreach to programs to inform youth and their families about their rights and responsibilities in the delinquency and dependency systems. The Provider is to be commended for their commitment to ensuring that families receive unbiased professional guidance when deciding the best course of action. All performance measures are on track. Utilization is on target. Numbers served increased dramatically in the first quarter of FY 15/16. Fiscal Viability: No Limitations	\$82,000	N/A	300	\$0	Level funding recommended.
	The majority of legal issues addressed through the LAW-Line were regarding diversion, civil citation, and avoiding delinquency/dependency involvement.									
	100% of callers who completed a follow up survey reported feeling satisfied with how the program assisted them with their legal issues.									
TOTALS						\$401,349	275	535	\$0	
FY 16/17 ADJUSTED TOTAL									\$401,349	

Results Based Budgeting

GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.

RESULT: Youth will transition into adulthood

Program Description: (3) **The Juvenile Assessment Center (JAC)** is a partnership that includes CSC, the Department of Juvenile Justice, the State Attorney's Office, the Department of Children and Families, Broward County government, BSO and the Clerk of Courts to support a 24/7 single point of entry for juveniles following arrest.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
BSO / Juvenile Assessment Center (JAC)	100% of juveniles presented by law enforcement were admitted to the JAC.				<p>The Juvenile Assessment Center (JAC) Collaborative project continues to be a critical component of the juvenile justice system in Broward County, with BSO as lead. As a single point of entry, the JAC ensures evaluation of each juvenile offender's risk to the community, as well as ensuring physical health, mental health and substance abuse assessments are administered. Screening protocols assist in the identification of Human Trafficking Victims. The Juvenile Assessment Team (JAT), funded by DCF, has significantly increased outreach, case management and data collection on cases involving youth with behavioral health issues. Timely information is provided to the Courts and State Attorney's Office to facilitate diversionary and judicial processing, and to DJJ to facilitate appropriate follow-up services. The JAC Advisory Board, with CSC participation, strengthens partnerships and provides guidance and technical assistance to ensure efficient, effective operation of the JAC.</p> <p>Based on the declining arrest trends, the estimated numbers of youth processed through the JAC was reduced for FY 15/16. Lower numbers of delinquency referrals reflect an ongoing downward (positive) trend which correlates with declining County and State delinquency rates.</p> <p>In addition to CSC funding, the JAC also receives dedicated funding generated by court costs, DCF and JAT funding and in-kind contributions from DJJ.</p> <p>All performance measures are on track. Utilization is on target. Fiscal Viability : No Limitations</p>	\$358,750	4,000	3,800	\$0	Level funding recommended
	100% of juveniles admitted to the JAC were assessed for risk to the community using the PACT pre-screening.	Contracted: 4,600 Actual: 3,720 Actual %: 81%	Budget: \$350,000 Actual: \$345,992 Actual %: 99%							
	100% of cases were processed for judicial and/or non-judicial handling.			An excellent Administrative Monitoring with no findings.						
TOTALS					\$358,750	4,000	3,800	\$0		
FY 16/17 ADJUSTED TOTAL								\$358,750		

TAB 5

Transitional Independent
Living

CSC GOAL: Strengthen supports for youth aging out of foster care or living in Kinship care arrangements to successfully transition to adulthood.
RESULT: Youth will transition successfully to adulthood.

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

In Broward (ChildNet):

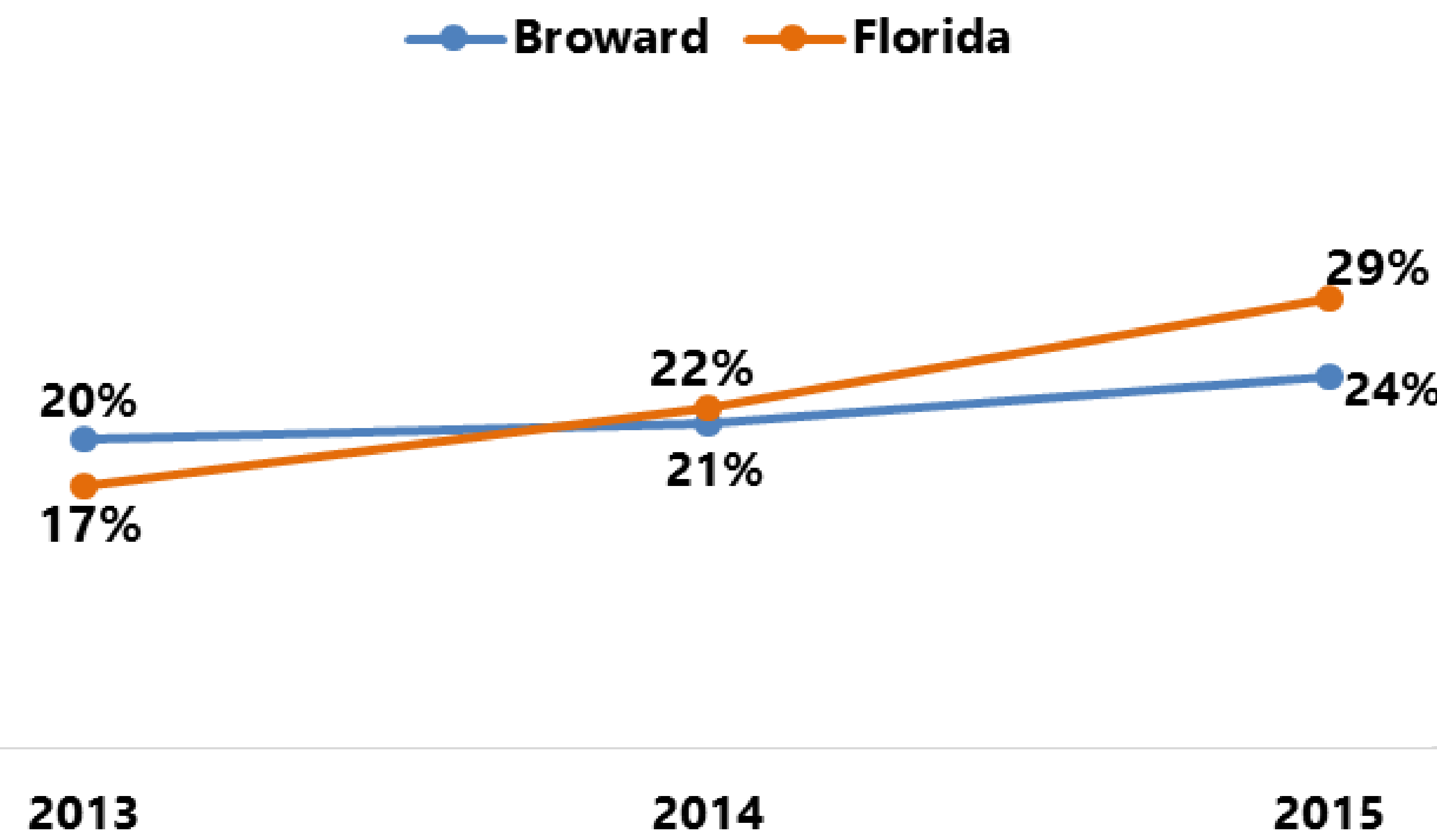
- Of 229 youth ages 15 -17 in licensed care, 49 were in foster homes & 133 were in group residential care; 19 were in medical or mental health settings; 11 were in correctional facilities; 16 missing and 1 pre-adoption (FSFN report 01/14/2016).
- Of 69 youth ages 15-17 with open dependency cases not in licensed foster care, 45 were in approved relative and 24 in non-relative care (FSFN report 01/14/2016).
- Of 500 youth age 18 to 22 receiving and/or eligible to receive Independent Living benefits, 264 are receiving financial benefits: 25 Road to Independence; 91 Extended Foster Care; 125 Post Secondary Educational Supports; 23 Aftercare. The remaining 236 are receiving services e.g. case management, referrals, etc. but may not meet criteria for financial benefits (FSFN 1/19/16 report & ChildNet TIL Tracking log).
- 2,780 (est.) children ages 12 - 17 live with a grandparent primary caregiver (ACS 2010-2014 5 yr. est)

Risk factors for future homelessness of TIL youth per Predictive Analytics (PAAYS): Aging out instead of achieving permanency; Length of stay (LOS); and more than 1 placement Relevant Broward data specific to youth age 15-17 (ChildNet SFY 2014/15):

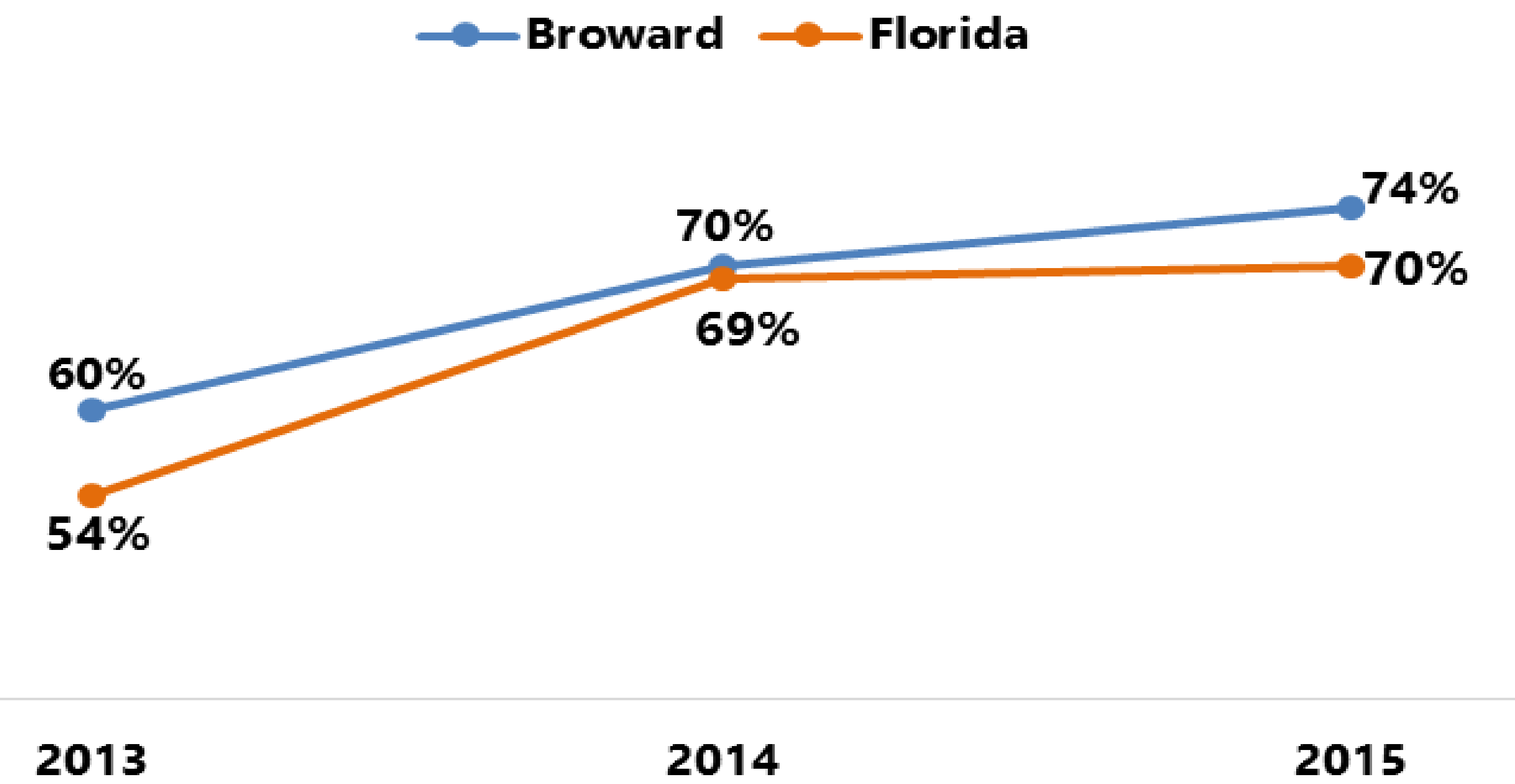
- Of the 111 youth age 15-17 exiting care: 9 (8.1%) were adopted, 64 (57.7%) aged out, 18 (16.2%) closed with a permanent guardian, and 20 (18%) were reunified with a parent.
- Average LOS: 37.9
- 1,291 placement changes for 294 youth includes runaways who do not return to same placement

Youth Who Turned 18 While in Florida's Foster Care System

Employed either FT or PT



Received High School Diploma or GED



SOURCE: Florida National Youth in Transition Database - Point in Time

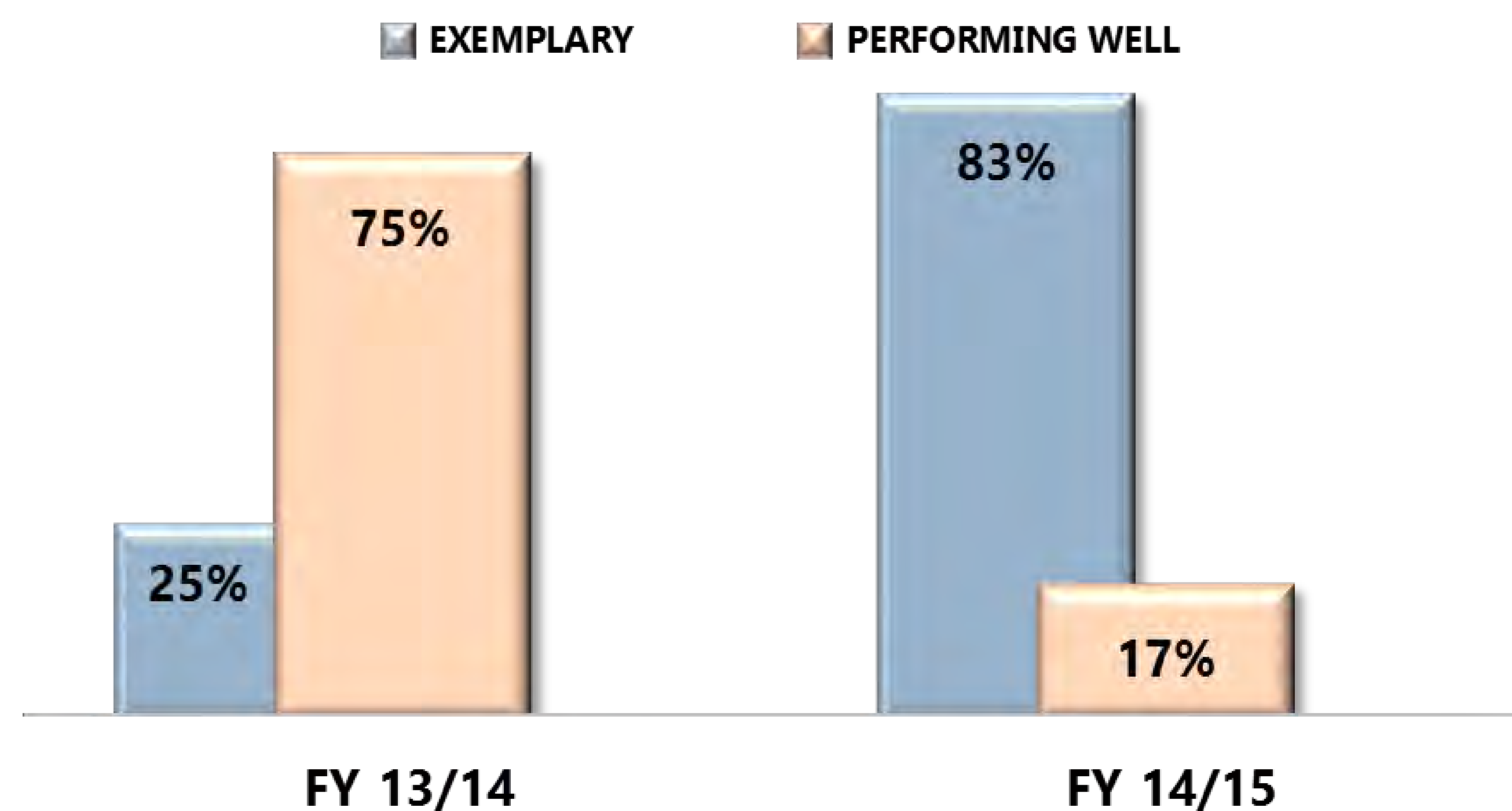
PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
Transitional Independent Living (incl. grant from Jim Moran Foundation)	\$1,793,734 2.94%	98%	1,451	39
Total	\$1,793,734 2.94%	98%	1,451	39

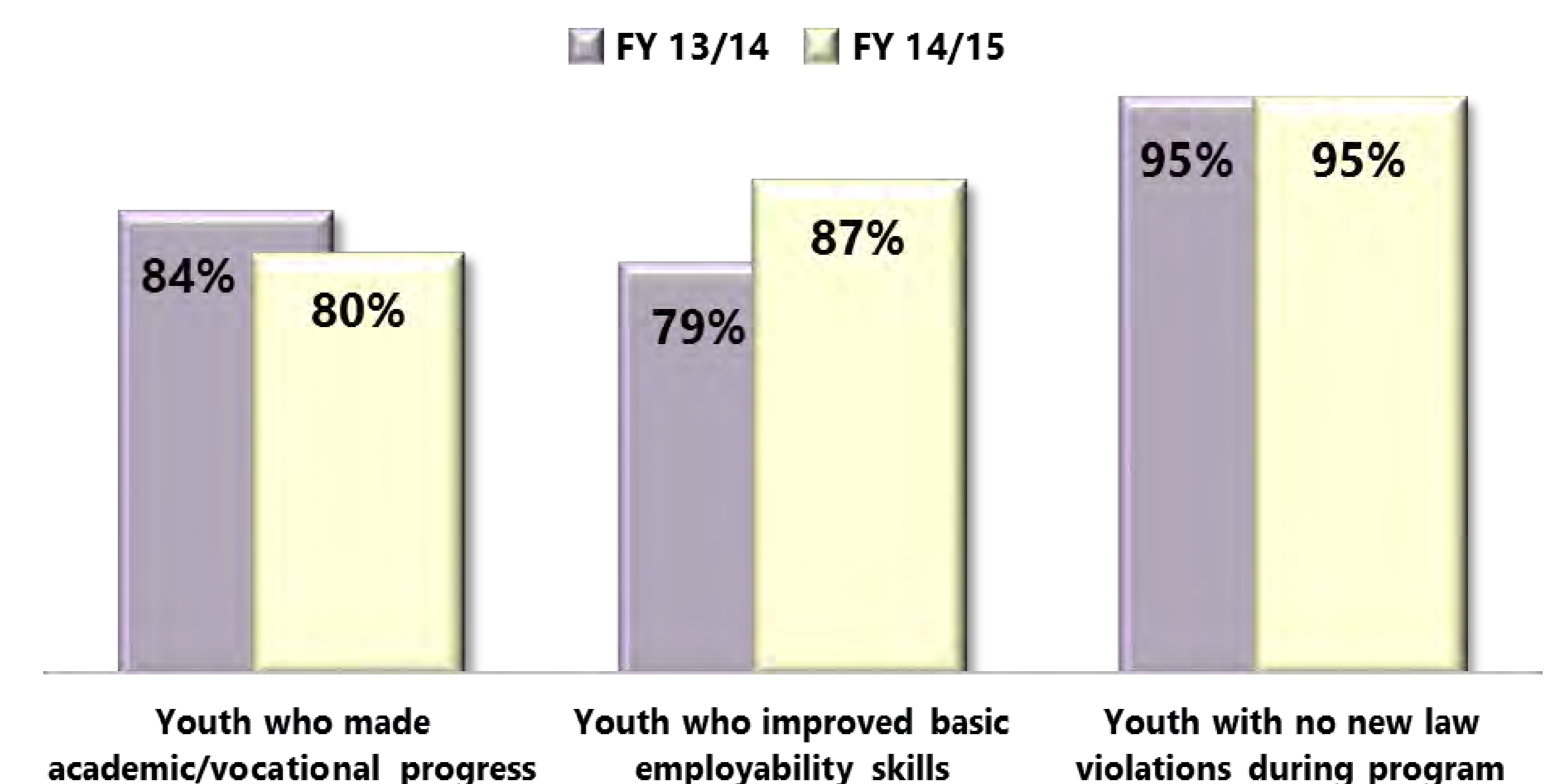
How Well Did We Do It?

PROGRAM MONITORING

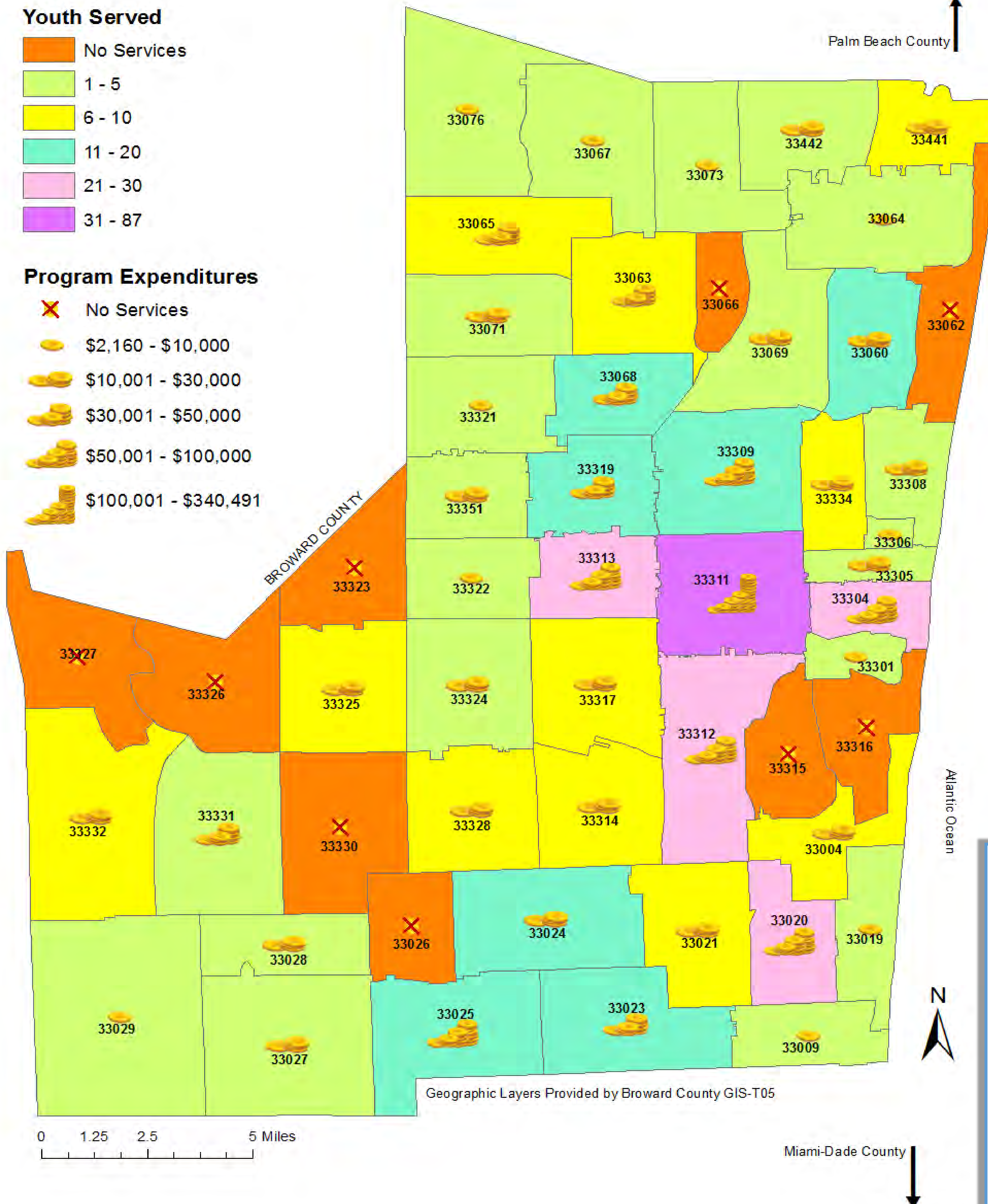


Is Anybody Better Off?

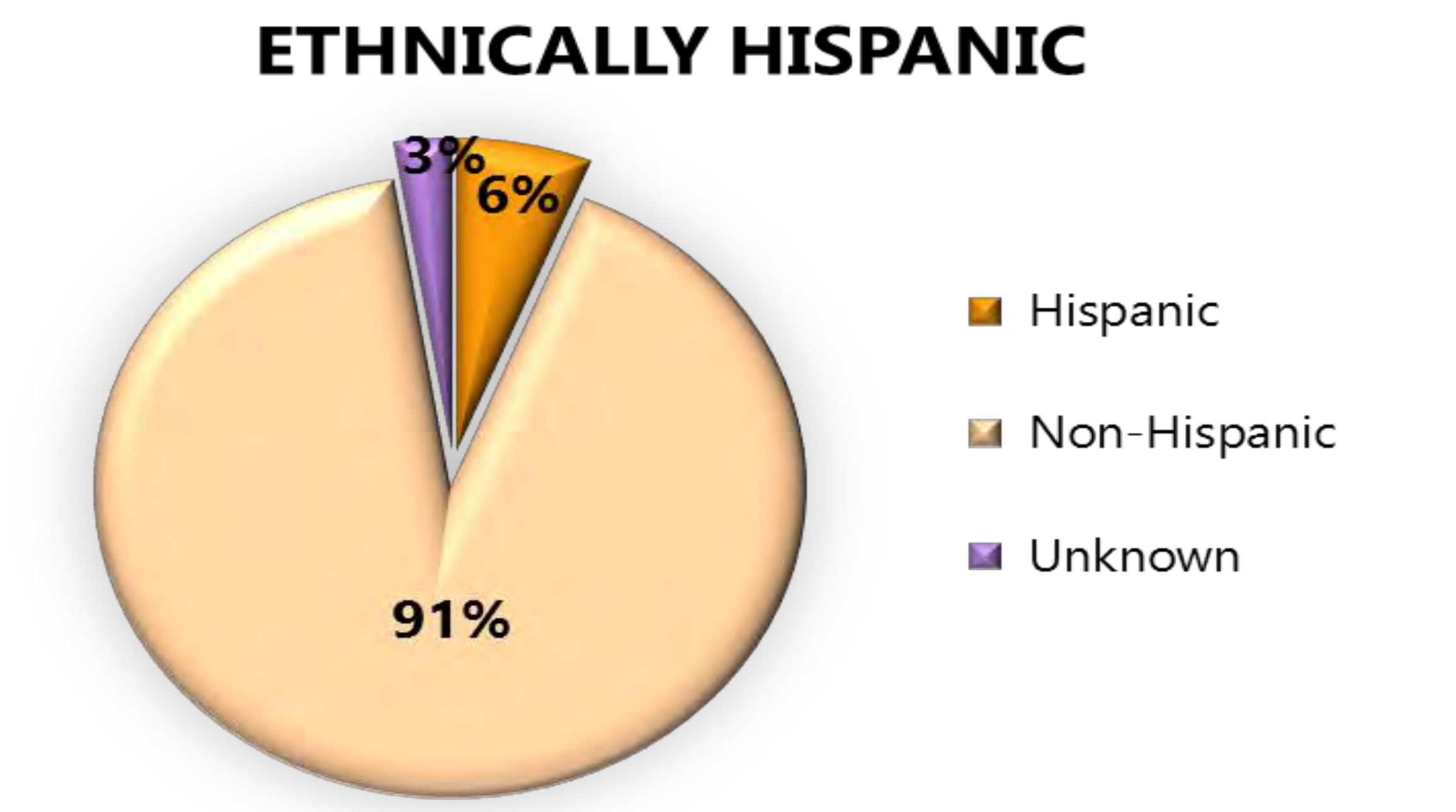
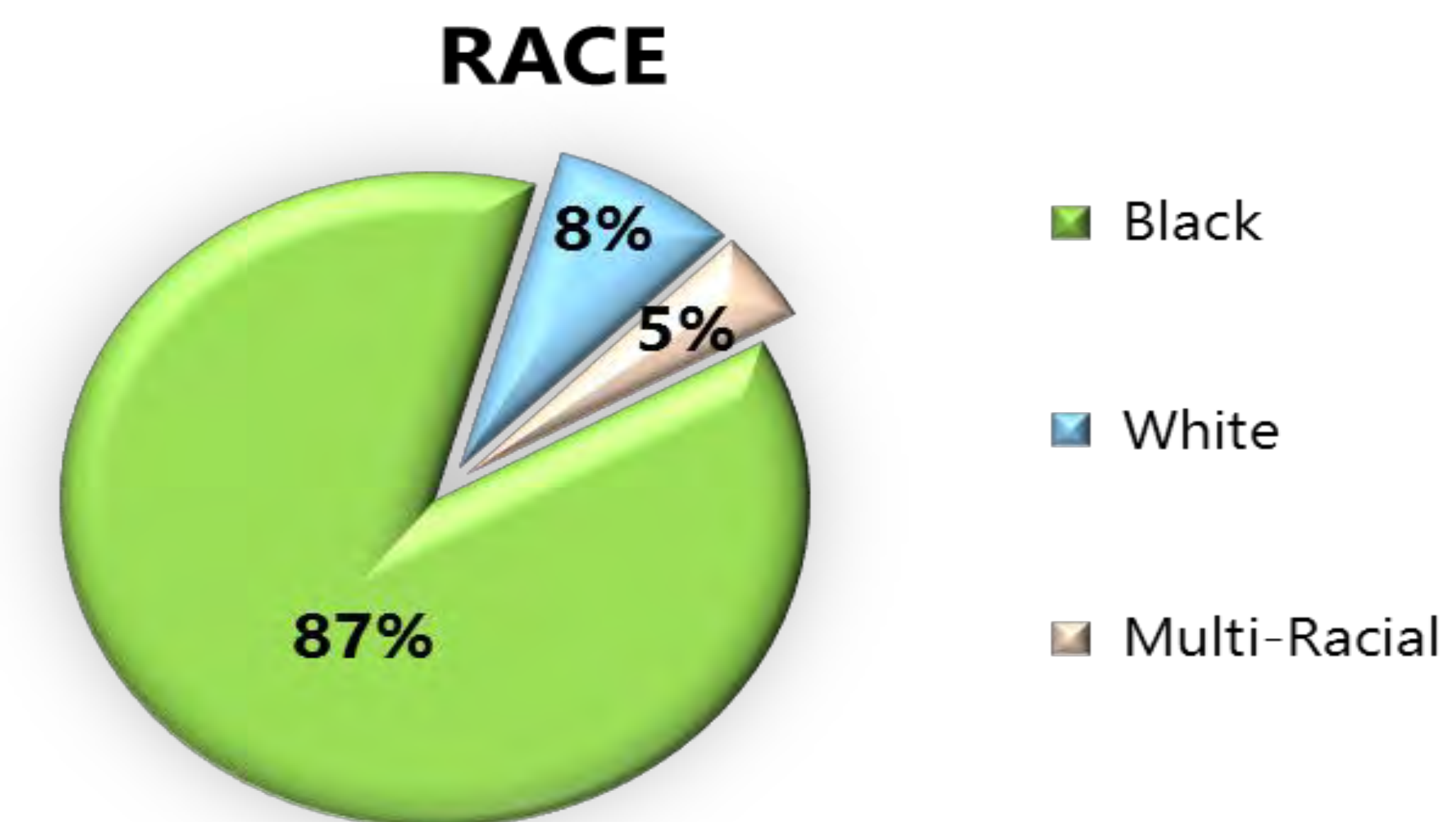
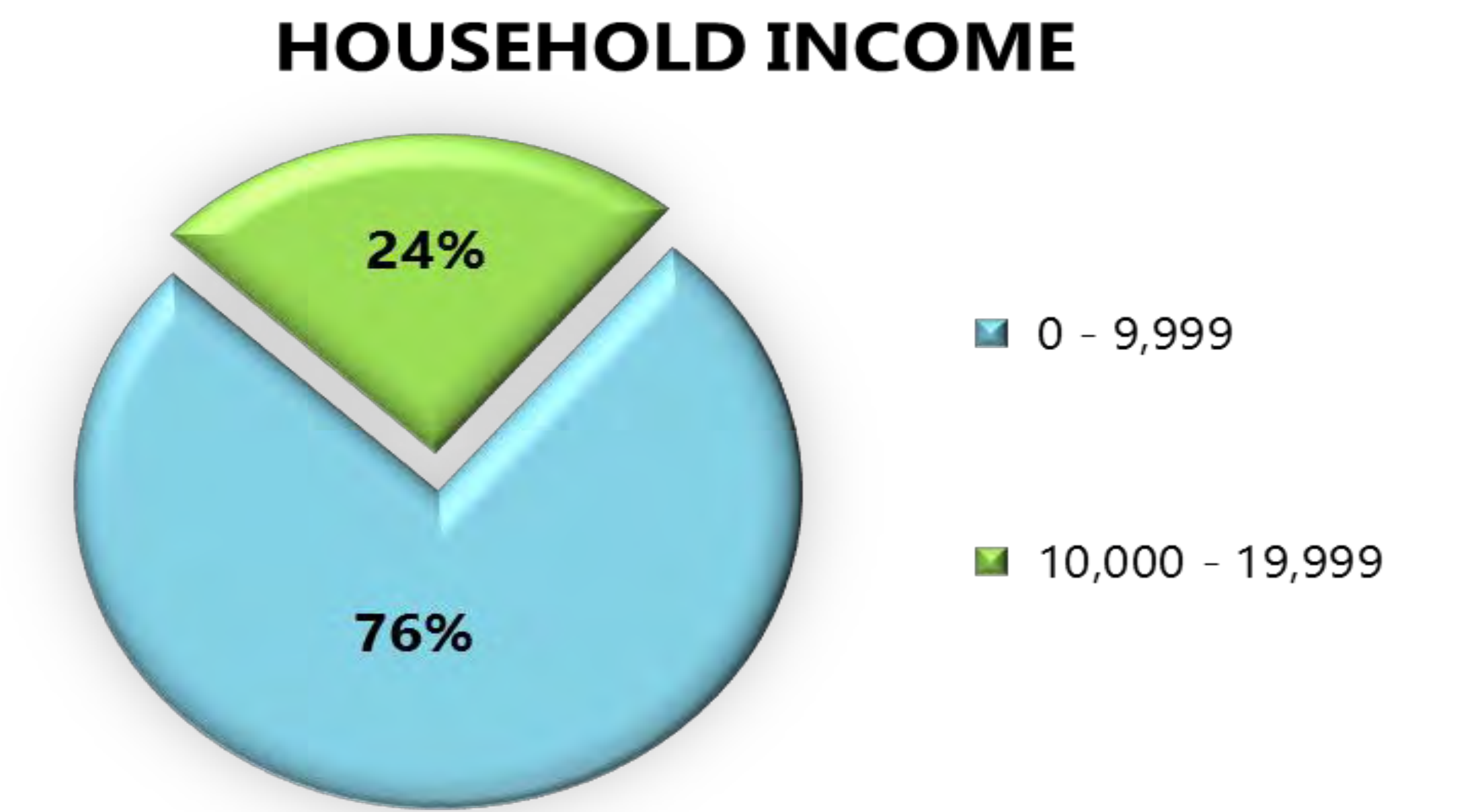
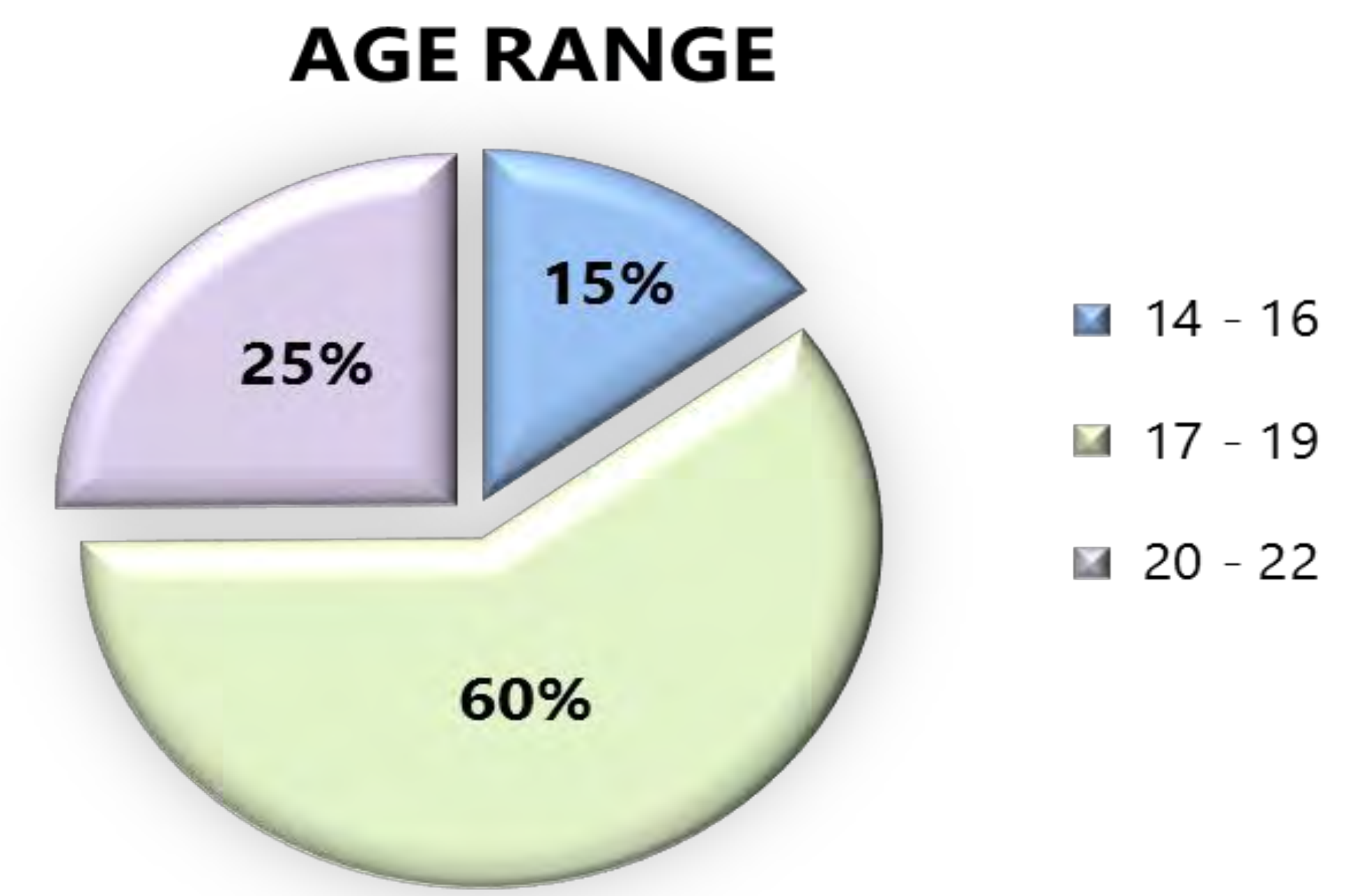
PERFORMANCE MEASURES



CSC GOAL: Strengthen supports for youth aging out of foster care or living in Kinship care arrangements to successfully transition to adulthood.
RESULT: Youth will transition successfully to adulthood.



PARTICIPANT DEMOGRAPHICS



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- TIL had their 10th Annual Graduation in which 129 youth graduated. The breakdown is as follows: middle school=24, high school=66, GED=18, associates degree=4, certificate=12, bachelor's degree=4, and master's degree=1.
- CSC staff and providers were collaborative partners in the Predictive Analytic Approach to Youth Stability (PAAYS), ChildNet's federal planning grant to reduce homelessness for youth transitioning out of foster care. The work completed by the community yielded positive results that were utilized by Children's Harbor to secure Federal funding.

CSC PARTICIPANT TESTIMONIALS

- "They supported me with care and intense security." - Teen
- "Ever since I came to [this program], I've been getting encouragement from those who want to help with my schooling and personal life ." - Teen
- "I was in dire straits. Now I am not. It was quite fortunate to end up where I am." - Teen

Return On Investment Research

CSC GOAL: Strengthen supports for youth aging out of foster care or living in Kinship care arrangements to successfully transition to adulthood.

RESULT: Youth will transition successfully to adulthood.

\$3,747 = average annual cost per youth of the Future Prep program

versus

\$300,000 = estimated average lifetime costs of poor outcomes per each foster youth who ages out at age 18 without supports

PROGRAM	SOCIAL	ECONOMIC
<p>Transitional Independent Living (Future Prep)</p>	<p>For young people who have been in foster care, the need for special assistance during transition into adulthood is clear.</p> <p>Former foster care youth who age out (Garcia et al, 2012):</p> <ul style="list-style-type: none"> • Are less likely to earn a high school diploma or GED, and less likely to attend college. • Suffer from more health problems and, due to difficulties getting health care, often have medical problems that are untreated. • Suffer from depression, alcoholism, drug abuse, obesity, delinquency, and a host of other maladies at a much higher rate than children and youth who have not experienced abuse and neglect. • Struggle to achieve financial independence, often end up poor and have a high rate of homelessness. • Are more likely to have children out of marriage at an early age and to have children with health, education, and behavior problems. • Commit criminal offenses at twice the rate of their same-aged peers. 	<p>The costs of poor outcomes, that foster youth who age out of the system are more likely to experience, are estimated to be an average lifetime cost to society of \$300,000 per youth. Enhanced services/supports can result in measurable improvements in these outcomes (e.g. reduced incarceration & higher graduation/education rates, etc.) resulting in reduced cost to society Jim Casey Youth Opportunities Initiative, 2013 - The Business Case for Investing in Youth Aging Out of Foster Care).</p> <p>56% of foster youth who aged out would be classified as poor at age 23 or 24; among those employed, 22% would be classified as poor based on a longitudinal Midwest Study (Chapin Hall, 2010).</p> <p>Foster youth exiting from group care or residential treatment were 63% less likely to be employed and may earn lower wages than other youth (Hook & Courtney, 2011).</p> <p>Youth who age out of foster care tend to have less stable employment and lower earnings than their same-age peers. Analyses conducted in three states found that at age 24, average monthly earnings for working youth who aged out of foster care earned only \$450 to \$690 compared to \$1,535 for all youth nationally. These youth need additional assistance staying connected to the labor market or accessing adult service systems (Urban Institute 2008, 2007).</p>

Results Based Budgeting

GOAL: Strengthen supports for youth to successfully transition to adulthood.

RESULT: Youth will transition successfully to adulthood.

The Council supports three initiatives for Youth Transitioning into adulthood: (1) Future Prep now known as **Healthy Youth Transitions (HYT)**; (2) **FLITE**; and (3) **HOMES**.

Program Description: (1) Future Prep Programs prepare youth aging out of foster care, youth in protective supervision and youth in formal or informal relative or non-relative care for adulthood through provision of independent living skills training, vocational exploration and training, mentoring and case management and a range of other supportive services. **(2) FLITE** serves as a One-Stop Resource Center that serves TIL youth with individualized services based on their needs. **(3) HOMES** ensures continued housing for TIL youth and CSC funds provide paid internships to TIL residents.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Independent Living Program Aggregate Performance for Sunsetting Programs	98% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 452 Actual: 436 Actual %: 96%	Budget: \$1,693,734 Actual: \$1,667,560 Actual %: 98%	100% Had an excellent Administrative Monitoring with no findings.	Future Prep programs provide independent living programming for youth ages 15-22 who are adjudicated dependent in out-of-home care or protective supervision, or in non-adjudicated relative or non-relative caregiver living arrangements. The Future Prep programs are in their last renewal year; the new RFP, Healthy Youth Transitions (HYT) expands to include transition services to youth with delinquency involvement, crossover youth and LGBTQ youth. Through the life coaching service model, individualized service plans are developed to assist youth to attain academic and vocational goals, develop life skills, connect with housing and employment opportunities, and learn to manage their own physical and dental health needs. Additionally, youth receive appropriate counseling and case management services that meet their needs and support their progress towards successful independent living. Mental health services in the new RFP for this service area will include more emphasis on trauma-informed care and further integration of mental health services into the overall program design. In April the Council approved the HYT RFP Awards which incorporated The Jim Moran Foundation funding of \$590,000. All but one program's performance measures and data integrity are on track except for one program that has received technical assistance. Utilization is on target. Fiscal Viability: N/A	\$1,761,078	452	TBD	\$1,458,600	New HYT RFP Council Approved 4/21/16.
	95% of youth had no new law violations.									
	87% of youth demonstrated proficiency or increased basic employability skills.									
	80% of youth made progress in school, graduated or obtained a GED, and/or are employed.									
	91% of youth maintained stable housing.									
Fort Lauderdale Independent Training & Education Center (FLITE)	271 youth were served by the housing coordinator.	Contracted: 650 Actual: 1,015 Actual %: 156%	Budget: \$100,000 Actual: \$89,319 Actual %: 89%	An excellent Administrative Monitoring with no findings	In 2014, the Council approved sole source funding for The FLITE Center in collaboration with the Community Foundation to provide coordination, resources and direct services to the Transitional Independent Living (TIL) population in Broward County. The FLITE Center serves as a One-Stop Resource Center that serves TIL youth with individualized services based on their needs, including connections to housing and employment opportunities, referrals to community resources, access to benefits, and educational assistance with GED preparation and post-secondary training. The FLITE Center continues to serve high numbers of youth, reflecting its status as the hub for TIL services. During the past year, the Provider has developed more robust and efficient data collection through a web-based data system that resulted from the Council-approved TIL Data Sharing Agreement. Implementation is pending partners MOU Agreement signature. Staff vacancy resulted in slight underutilization, because this is a cost reimbursement contract. Numbers to be served adjusted to reflect actual numbers served. Utilization is on target. Fiscal Viability: No Limitations.	\$102,000	650	1,015	\$0	Level funding recommended. # to be served adjusted to reflect historical numbers served during FY 14/15
	88% of youth served by the housing coordinator secured housing.									
	100 youth were served in the College Boost Program.									
	85% of youth served in the College Boost Program made learning/educational gains.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Housing Opp Mortgage Assistance & Effective Neighborhood Solutions (HOMES)	New Provider for FY 15/16	N/A	N/A	N/A	In 2015, the Council approved leverage funding for HOMES, Inc., in collaboration with The Jim Moran Foundation and Salah Foundation. While the Salah Foundation and the Jim Moran Foundation funding ensures continued housing for TIL youth, the CSC funds provide paid internships to TIL youth residing at HOMES, Inc. Paid internships include 10 slots funded by United Way. The CSC funding was contingent upon the signature of an MOU between HOMES, Inc., HANDY, The FLITE Center, ChildNet and CSC. The purpose of the MOU is to ensure collaborative systems are in place to address any housing or other individual issues that arise with TIL youth living at HOMES, Inc. The process of completing the MOU was lengthy, which led to a late start of the contract. Utilization is undetermined due to late start for this new program. Fiscal Viability: N/A	\$75,000	20	20	\$0	Approval contingent upon verification of leverage.
TOTALS						\$1,938,078	1,122	1,035	\$1,458,600	
FY 16/17 ADJUSTED TOTAL									\$3,396,678	

TAB 6

Literacy and Early Education

Results Based Performance Accountability FY 14/15

*CSC GOAL: Improve children's educational success.
RESULT: Children will succeed in school.*

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

Financially Assisted Child Care -

- 51,626 children under age 12 live below poverty. Of these, 22,196 are under age 5 (ACS 2014).
- 15,784 unduplicated children under age 13 received financially-assisted care in FY 14/15. 10,846 were less than kindergarten age & 4,938 were school age.
- 5,470 children birth-12 were on the waiting list for financially assisted child care; of these, 5,296 are less than kindergarten age (as of January 2016 ELC).

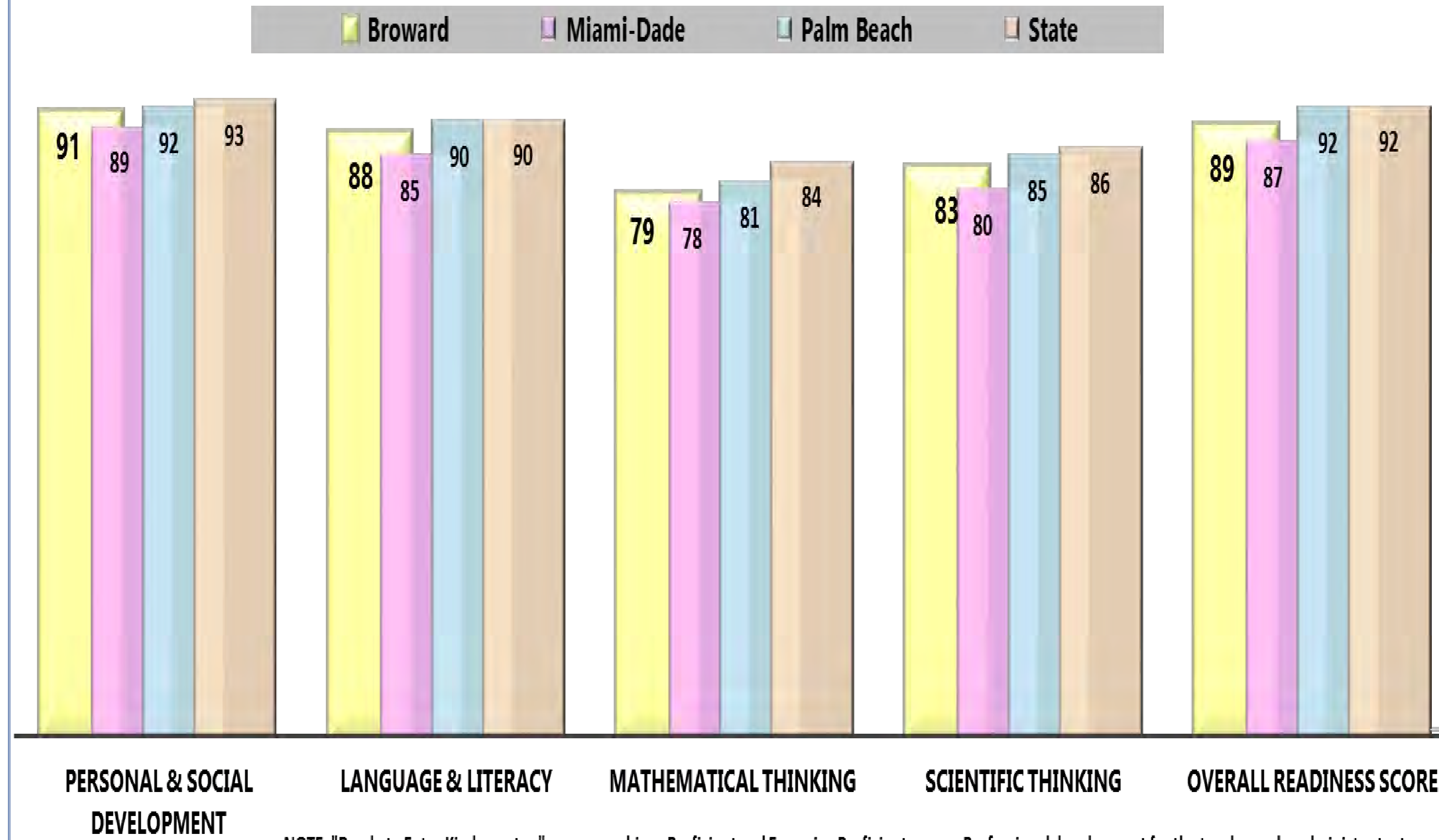
Positive Behavior Support (PBS) -

- 695 Broward legally operating child care centers and 134 family child care homes constitute the universe of potential PBS sites (Broward County Licensing 2016).

Literacy Skills -

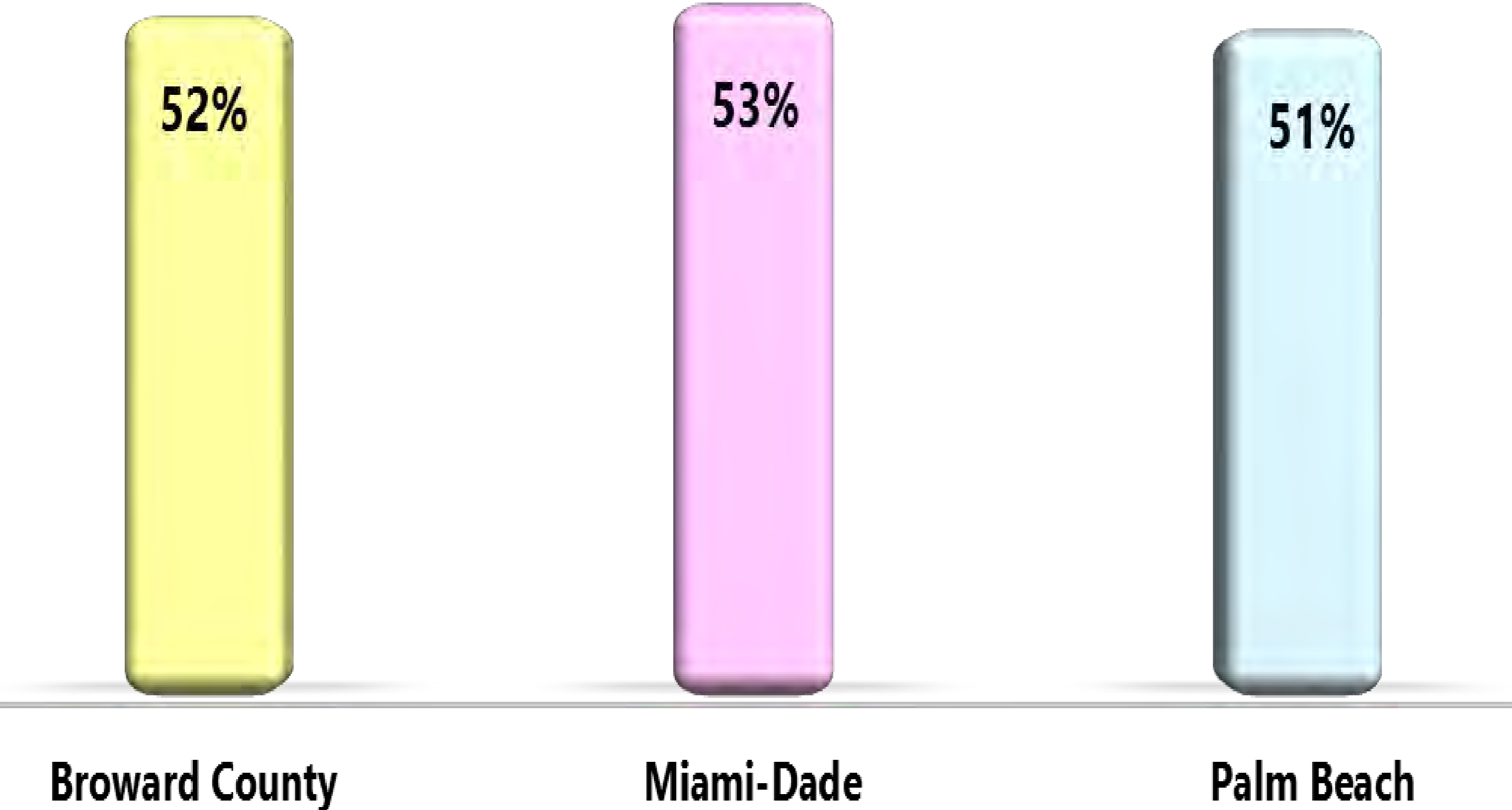
- Children from affluent homes hear 30 million more words by age 3 than children from low-income homes. By age two, low income children are already 6 months behind affluent children in language proficiency due to less verbal exposure (Stanford, 2013).
- Low-income children enter kindergarten with a speaking vocabulary of 3,000 words compared to children from middle-class families with a vocabulary of 20,000 words (White & Kim, 2009).

2015 Readiness to Enter Kindergarten



NOTE: "Ready to Enter Kindergarten" scores combines Proficient and Emerging Proficient scores. Professional development for the teachers who administer test was inconsistent and results may not be reliable/valid at either the state or local level.

% OF GRADE 3 STUDENTS MEETING OR EXCEEDING GRADE LEVEL FOR ENGLISH LANGUAGE ARTS - SY 14/15 (FSA)



SOURCE: BCPS Feb 2016 memo Re: Florida Standard Assessment Results

PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

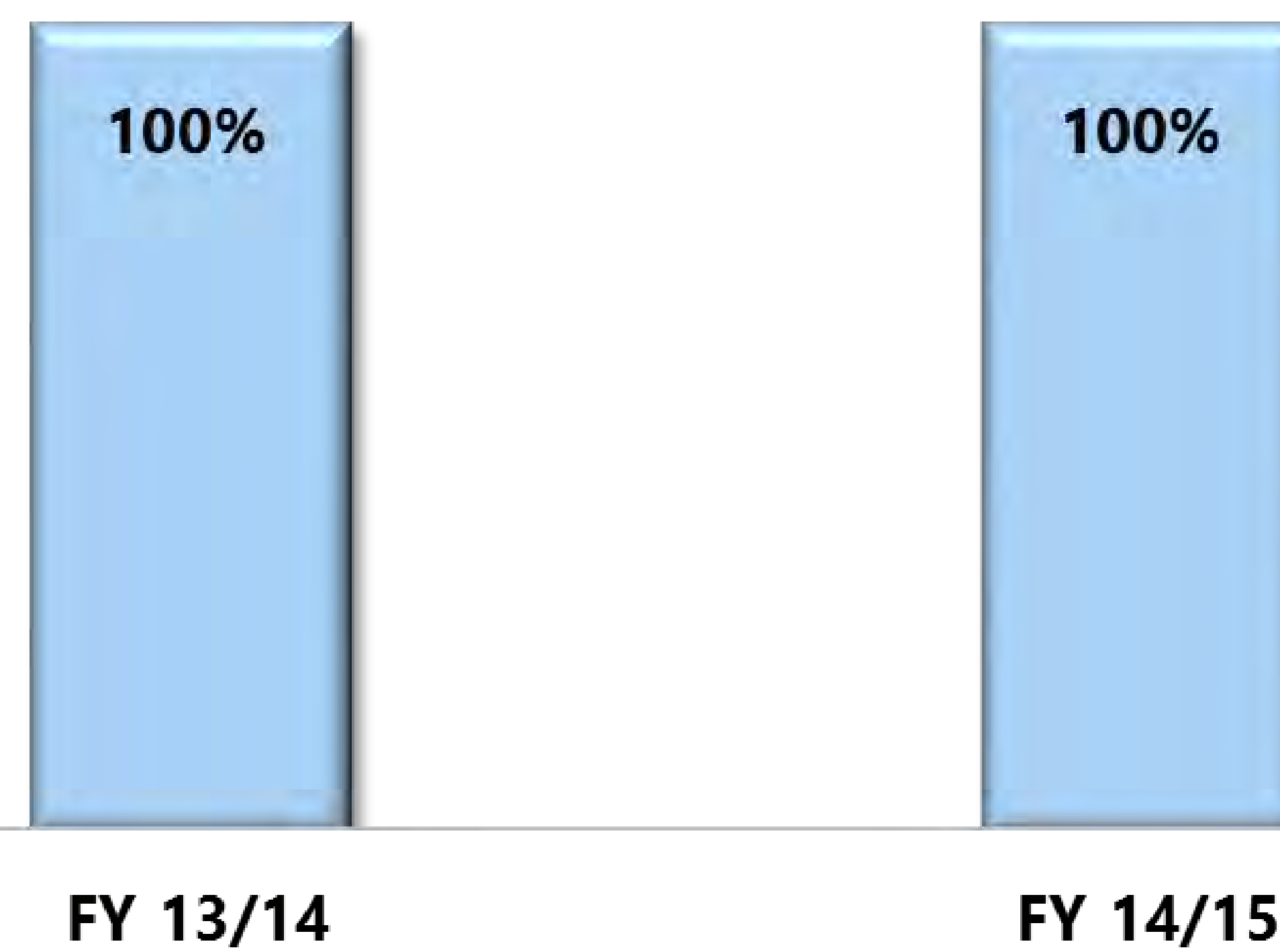
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
Financially Assisted Childcare	\$5,202,850 8.54%	99%	1,207	1
Vulnerable Population	\$712,850 1.17%	71%	101 Children	4
Preschool Training PBS	\$850,147 1.40%	97%	Teachers-331 Children-1,419 Parents-248 19 New Sites	13
Family Central PBS Expansion (inc. grant from AD Henderson)	\$61,200 0.10%	100%	51 Sustained Sites	1
Broward Reads for the Record (inc. grant from Jim Moran Foundation)	\$80,000 0.13%	100%	40,000 books distributed	N/A
Total	\$6,907,047 11.34%	93%	-	19

How Well Did We Do It?

PROGRAM MONITORING

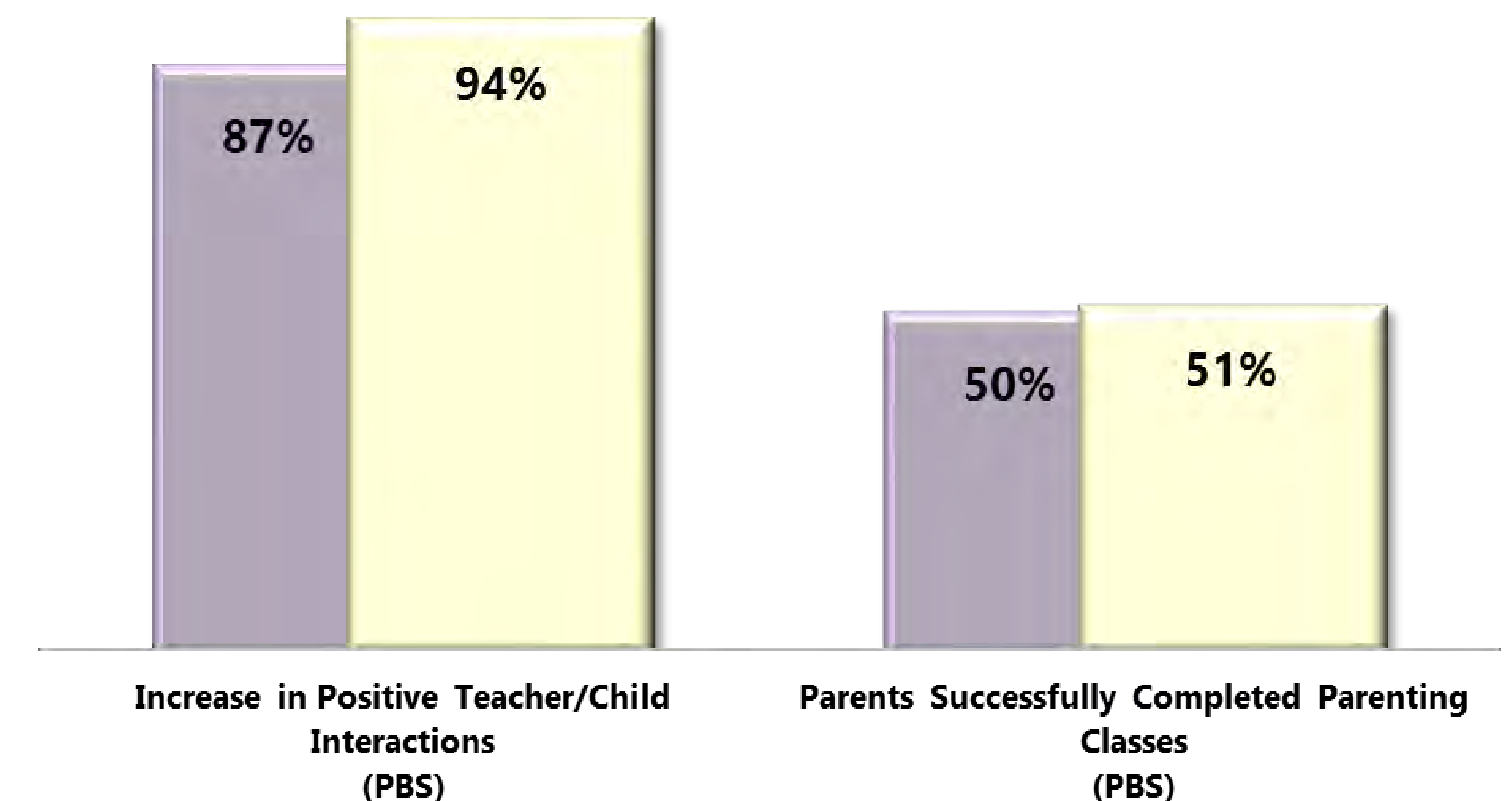
EXEMPLARY



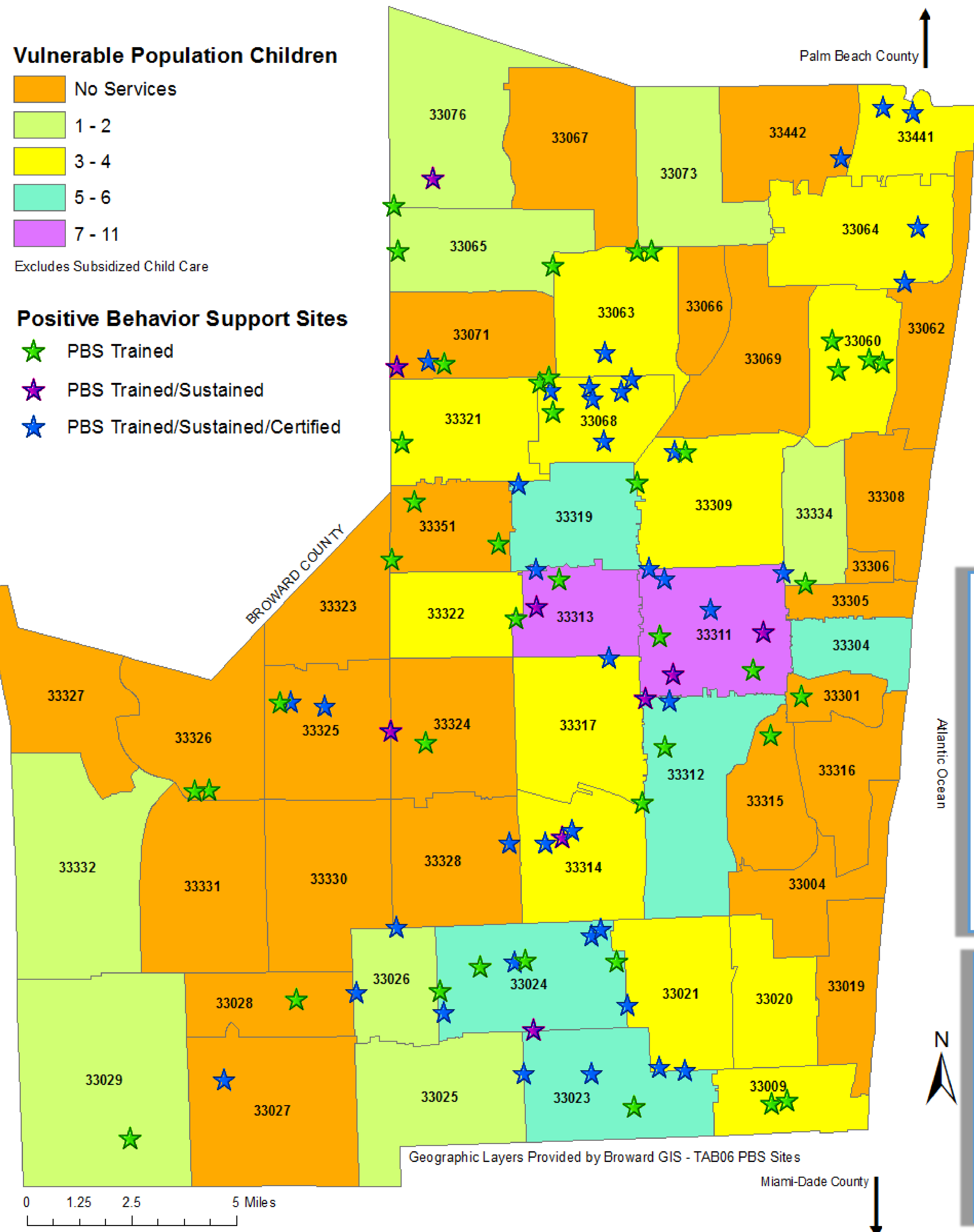
Is Anybody Better Off?

PERFORMANCE MEASURES

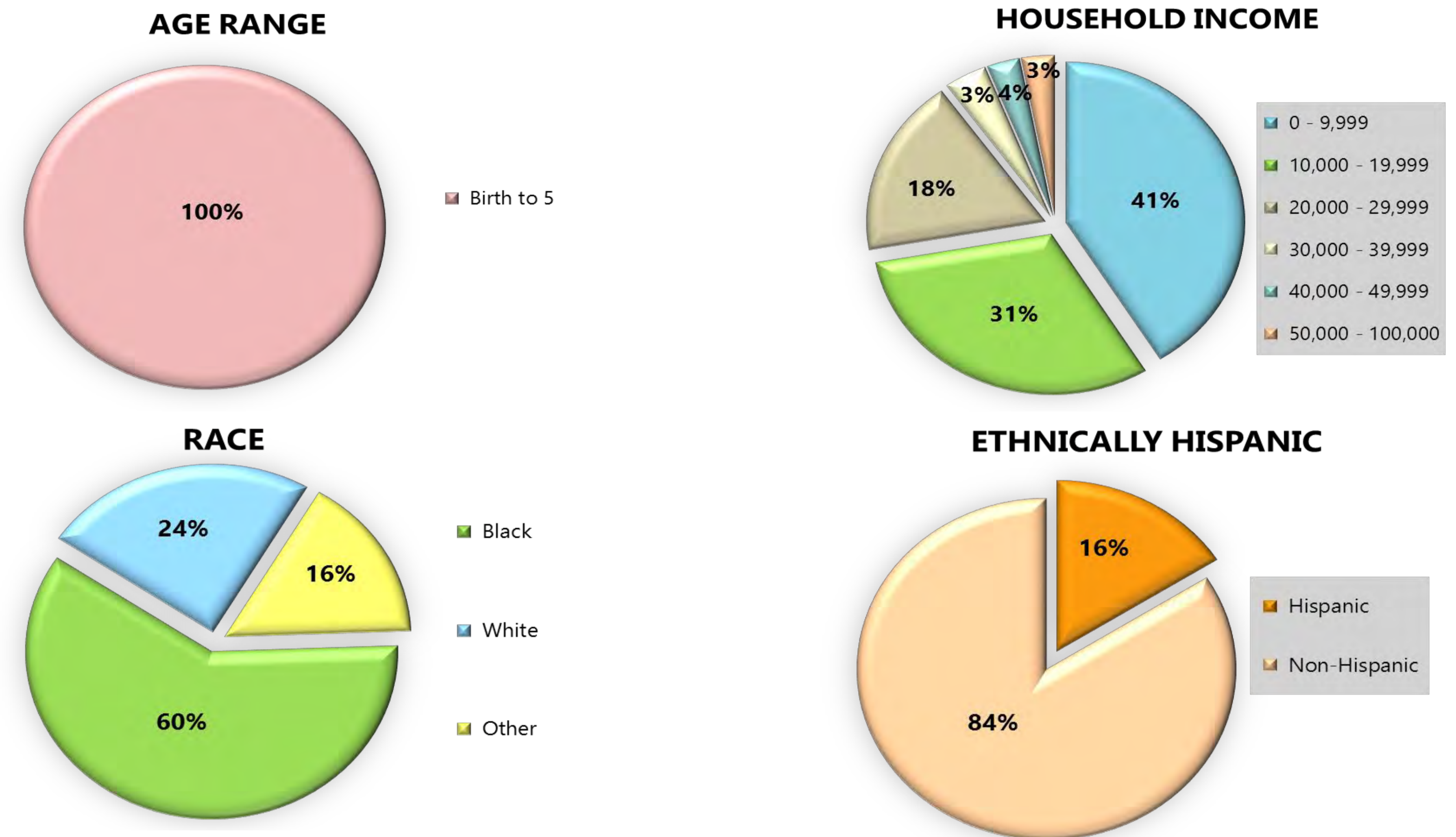
FY 13/14 FY 14/15



*CSC GOAL: Improve children's educational success.
RESULT: Children will succeed in school.*



PARTICIPANT DEMOGRAPHICS



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) Revitalized the Broward Literacy Coalition by facilitating its alignment with the Campaign for Grade Level Reading; this helped Coalition partners focus their efforts on the goal of ensuring all Broward's children can read proficiently by 3rd grade.
- 2) CSC successfully partnered with Broward County Public Schools, the Jim Moran Foundation, HandsON Broward, United Way, A.D. Henderson Foundation, Scholastic Books and others for the 1st Annual "Broward Reads for the Record". On October 21, 2014, over 700 volunteers read "Bunny Cakes" to over 40,000 students from 500 VPK centers, 225 schools and 1,500 classrooms. CSC was the lead funder in providing all four and five-year-olds in Broward with a copy of "Bunny Cakes" to take home, with a note in each book encouraging parents to read to their children.
- 3) The CSC, as a leader in Positive Behavior Support (PBS) in Broward, is the only non school district member of the planning team overseeing the implementation of a University of South Florida pilot program bringing PBS principles into the K - 12 arena in order to support students who historically have been the recipients of a disproportionate share of punitive disciplinary practices.

CSC PARTICIPANT TESTIMONIALS

- "We do not have off campus field trips so KidVision VPK's field trips are very important to us. We use your lesson plans and activities as well as your trips to enhance our own lesson plans. We appreciate all the effort that you have put into the program. Without you our classroom lives would be very different." - *Child Care Center Director*
- "It was awesome to see how my daughter's behavior changed for the best. We followed all the techniques that we discussed during the sessions and I can tell you that I saw the improvement right away." - *Mother in the PBS program*

Return On Investment Research

CSC GOAL: Improve children's educational success.
RESULT: Children will succeed in school.

\$4,515 average annual cost per financially assisted child care slot

versus

\$29,906 = Net Benefits to society for State and District Early Care Education (WSIPP, 2015)

PROGRAMS	SOCIAL	ECONOMIC
<p>Early Care and Education</p>	<p>There is a multi-pronged impact of affordable child care (Executive Office of the President of the US, 2014):</p> <ul style="list-style-type: none"> - the immediate critical benefit of enabling parents to be better able to work, consequently, increasing household income which improves child outcomes - improved cognitive functioning and brain development for children at a time when their brains are developing most rapidly - early investments in child development can enhance productivity of future investments in human capital as early skills serve as a multiplier for later skills (i.e. "skill begets skill") - benefits of early education extend to society including reductions in crime, lower expenditures on health care and remedial education, etc. <p>The School Readiness Program reduces public assistance payments & unemployment, & increases state tax collections & economic productivity. When families are unable to keep jobs due to lack of affordable child care, it can cost Florida taxpayers much more in other assistance programs, e.g. food stamps, housing subsidies & temporary cash assistance. Test data collected by the Department of Education has shown that children who participate in VPK are more ready for kindergarten than children who do not participate in VPK (Office of Early Learning Annual Report 2015).</p> <p>Child care difficulties adversely affect employee performance and well-being, as evidenced by increased absenteeism, interference with concentration on job tasks, lower marital and parental satisfaction, and increased stress-related health problems (Rosenzweig 2008).</p> <p>Quality ECE programs can reduce child maltreatment and improve participant health (Executive Office of the President of the US, 2014). Quality ECE program strategies can help prevent child maltreatment when they create, maintain, or increase the following evidence-based protective factors of parental resilience, social connections, knowledge of parenting & child development, concrete supports in times of need, and social and emotional competence of children (Pecora et al, 2009).</p>	<p>Total sales generated by each dollar spent for service (known as an "output multiplier") is highest for dollars spent on child care services, (National Average is \$1.64 - \$2.17). Florida's childcare multiplier is \$1.88 - \$1.96 (Cornell University 2009).</p> <p>Meta-analysis of nationwide studies of State & District ECE found net benefits to participants, taxpayers, & others to be \$29,906 per child with a benefit to cost ratio of \$5.19 for each \$1 spent. For Head start programs, net benefits were \$18,392 per child with benefit to cost ratio of \$3.09 for each \$1 spent. However, Early Head Start had a negative benefit cost ratio of (-\$13,061) per child or (-0.19) per \$1 spent (WSIPP, 2015).</p> <p>Early Care and Education (ECE) can address the "achievement gap" in language processing skills that start as early as 18 months of age for toddlers from lower socioeconomic status (SES) vs. those from higher SES. Without intervention, lower SES children start school with increased challenges in learning to read, a gap that increases each year (Stanford, 2013). About 16% of children who are not reading proficiently by end of third grade do not graduate from high school by age 19; a high school non-completion rate 4 times worse than the proficient readers. Over a working lifetime, high school dropouts are estimated to earn \$630,000 less than those that graduated from high school (USDOE 2011), and cost society \$675,000 to \$1 million (in 2007 dollars) (Cohen & Piqueno, 2009).</p> <p>Recent research found preschool attendance was linked to reduced neighborhood rates of child maltreatment for children under 5. The study concluded the high costs of investigating child abuse/neglect; foster care; and treating mental/physical effects associated with child abuse that were avoided, not only reduces human suffering, but saves taxpayer money that could be reinvested to cover at least some of the ECE program costs (Klein, 2011).</p> <p>Affordable childcare enables parents (especially single women) to re-enter the labor force and earn higher wages. Studies find that a 10% reduction in child care costs increases maternal employment 0.5 to 4 percent (Executive Office of the President of the US, 2014).</p>
<p>Positive Behavioral Support</p>	<p>Research has shown PBS to be effective in (a) improving school climate, (b) reducing problem behaviors and expulsions, (c) increasing teaching and learning time, (d) reducing dropping out of school, (e) improving student achievement, and (f) reducing inappropriate referrals to special education (Muscott, Mann, & LeBrun, 2008).</p> <p>0% of the preschoolers in CSC PBS programs were expelled due to difficult and challenging behaviors since FY 11/12.</p> <p>When children with significant problem behaviors are not identified or treated at an early age, the severity and intensity of their problems increase, requiring more intensive services and resources and increasing the likelihood of poor academic outcomes, peer rejection, adult mental health concerns, and adverse effects on families. Behavior management of problem behaviors is the number one area early childhood teachers report feeling least prepared. After receiving training, teachers' use of precorrection and behavior-specific praise resulted in the decrease of problem behavior (Conroy et al, 2014 Journal of Positive Behavior Interventions).</p>	<p>Research indicates that preschool programs that promote children's socioemotional and cognitive development result in a decrease in parent-child conflict over behavioral problems and school failure, leading to significantly lower rates of child maltreatment than children in other ECE programs (Klein 2011). The annual average cost per maltreated child is approximately \$64,000 which includes special needs care, health care, etc.(Gelles & Perlman, 2012).</p> <p>A disproportionate number of boys and African American children are suspended from preschool (i.e.boys represent 54% of the preschool population but 79% of suspended preschoolers; African American children represent 18% of preschool enrollment but 42% of suspended preschoolers) (US Department of Education Office of Civil Rights, 2011). This builds upon earlier research (Gilliam) that found the rate of expulsion for preschoolers in state-funded programs is about 7 per 1,000 or 3 times the rate of K-12 students and has more to do with teachers' capacity to handle problem behavior than the child's behavior (Education Week, 2014). Children exhibiting challenging behavior e.g. aggression against peers are typically those expelled or suspended, and these are the children who most are in need of social skills. Researchers believe intervention & prevention should begin in preschool to limit future peer-victimization (Smith et al 2012). Societal costs per victim per year = \$461,668 and \$951,327 for the bully (Highmark Foundation, 2010).</p>

Results Based Budgeting

CSC GOAL: Improve children's educational success.
RESULT: Children will succeed in school.

Program Description: (1) **Subsidized Child Care:** CSC funding expands the availability of subsidized childcare slots for the "working poor", historically an underserved and lower priority population. (2) **Vulnerable Populations Child Care Slots:** Specialized populations including TIL Youth and Kinship families are often unable to access subsidized child care due to ineligibility or long waiting lists; this program designates CSC funds to place their children in quality child care until eligibility is approved or reinstated. (3) **Positive Behavior Support (PBS):** PBS builds teacher capacity to effectively manage child behaviors and provides activities that nurture social/emotional growth of preschoolers. Effective environmental assessments and parent intervention and training are also key. (4) **Family Central Parent Leadership Training Institute (PLTI),** provides matching funds for a Kellogg Foundation grant. (5) **Broward Reads: The Campaign for Grade Level Reading:** CSC leads this local collaborative to ensure all children are reading on grade level by third grad. (6) **KidVision WPBT-Channel 2,** is a collaboration between CSC and WPBT-Channel 2's Kid Vision children's programming.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Early Learning Coalition (ELC) - Subsidized Child Care Slots	75% of families reported using two or more quality strategies when selecting an early care provider.	Contracted: 1,152 Actual: 1,207 Actual %: 108%	Budget: \$5,202,850 Actual: \$5,166,100 Actual %: 99%	An excellent Administrative Monitoring with no findings.	The collaborative partnership between the Early Learning Coalition (ELC) and CSC leverages state and federal funds to increase the availability of subsidized child care for the working poor in Broward. However, as in prior years, the need continues to far exceed the resources available. To maximize multiple funding streams, each with varying eligibility, this program is structured as child care "slots" where multiple children may occupy the same slot at some point during the year based on their eligibility category. Federal and State funds are expended first, followed by CSC and other local resources. In FY 15/16, 211 Broward became the provider for intake and referral services and Broward Regional Health Planning Council (BRHPC) became the provider of eligibility and enrollment services for subsidized child care. CSC and ELC will jointly monitor BRHPC. In FY 14/15, \$110,000 was moved from this contract to fund additional slots in the Vulnerable Population Child Care program. Utilization is on target. Fiscal Viability: N/A - Sole Source Provider	\$5,092,850	1,102 Children	1,102 Children	\$0	Level funding recommended.
	75% of families were successfully linked to support services identified through screening and assessment at intake.									
	58 additional slots were funded by CCEP as match to CSC's allocation.									
Vulnerable Populations Child Care Slots	98% of parents of children placed in subsidized care were able to maintain employment or educational/vocational training.	Contracted: 110 Actual: 101 Actual %: 92%	Budget: \$712,850 Actual: \$503,054 Actual %: 71%	Administrative monitoring findings in the area of personnel were addressed in a timely manner.	With the continued strong demand and long waiting list for subsidized child care, exceptionally vulnerable populations continued to be in need of critical child care assistance for children under 5. These populations include TIL parenting youth, relative and non-relative Kinship caregivers, domestic violence survivors and clients of the Center for Working Families. To ensure these vulnerable families receive assistance quickly to prevent breakdown of placements or to support their road to self-sufficiency, CSC continues to designate funding to place these children in quality child care settings. As Broward Regional Health Planning Council is now the ELC procured provider of subsidized child care eligibility and enrollment services, CSC began contracting with BRHPC to administer this program beginning October 2015. As of February 2016, the program is at maximum capacity and is maintaining a waiting list. Utilization is on target. Fiscal Viability: No Limitations. *Due to unexpected availability of slots in the subsidized child care program, 19 children from this program who were determined eligible were moved into that funding stream, resulting in underutilized dollars in FY 14/15. This is not expected to occur again.	\$822,850	128	158	\$195,000	To increase program by 30 slots to address waiting list and to possibly include Healthy Mother's/Healthy Babies Teen Mothers Program .
Family Central FY 14/15	100% of eligible children remained in quality childcare for a minimum of 6 months.									
Broward Regional Health Planning Council FY 15/16										

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Family Central Positive Behavior Support (PBS)	94% increase in verbal and non-verbal interaction of teachers with children and children with children.				<p>In serving Broward's youngest children (birth - 5), the professional development topic most requested by early education staff continues to be guidance in addressing children's social-emotional needs and behavioral challenges. Positive Behavioral Supports (PBS) offers early childhood educators an approach to understand why children have challenging behaviors and then provides them with the resources and tools to help the children themselves develop the skills needed to change those behaviors; it addresses conduct ranging from aggression, tantrums, and property destruction to withdrawing and repetitive actions. Early Education center participation in the program is voluntary and the criteria used to determine a center's eligibility include: serving families who receive School Readiness (subsidized) funding; serving children who live in at-risk communities, are in the child welfare system, have special needs, are in kinship placement, have experienced other forms of trauma (e.g. families fleeing their homeland and seeking political asylum); and Broward County Child Care Licensing violation status. Centers trained in PBS are utilized as placements by BSO and ChildNet and are also used as a primary referral source by the Vulnerable Population Child Care program.</p> <p>In FY 15/16, close to half of the 100+ centers that have been trained in PBS to date have chosen to pursue the program's newly developed endorsement as a PBS Certified center.</p> <p>All performance measures are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$859,000	1,707 Children 250 Parents 210 Teachers 19 New Centers 45 Sustained Centers	1,500 Children 250 Parents 200 Teachers 19 New Centers 45 Sustained Centers	\$0	Level funding recommended.
	96% decrease in agency red flags (including chaotic transitions, children being reprimanded or children not participating in groups).	# of Children Served: 1,419								
	51% of parents successfully completed parenting classes.	# of Parents Served: 248	Budget: \$768,217	An excellent Administrative Monitoring with no findings.						
	96% parent satisfaction with parenting classes.	# of Teachers Served: 331	Actual: \$767,573							
	84% of sustained centers earned PBS Fidelity Certification.	# of New Centers: 19	Actual %: 100%							
Family Central - Parent Training	New Initiative for FY 14/15	N/A	N/A	N/A	<p>Family Central received a grant from the Kellogg Foundation to pilot a "C-QuELL City" in Sunrise to educate and engage city leaders in the value and importance of early education. The grant also incorporates the Parent Leadership Training Institute (PLTI), a national, evidence-based model designed to help parents become the leading advocates for their children. They were awarded a three year leverage contract with CSC to pilot this PTLI in Sunrise and are now in year two of this initiative.</p> <p>In January 2016, the first PTLI sessions began, requiring an intensive commitment on the part of parents. This is a 20 week program, of which a parent is only permitted to miss two sessions or he/she is not considered to have completed the training. To date, the response has been excellent: there has been an overall 86% attendance rate.</p> <p>FY 15/16 - This will be the first full year of implementation of the PTLI (FY 14/15 funding did not begin until July 2015). Family Central is appropriately working towards the contracted deliverables and utilization. The leverage amount for FY 16/17 will be \$22,038.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$35,088	20 Parents 55 Children 15 Child Care Staff 25 Public Officials 285 Community Members	TBD	(\$13,050)	Declining match requirement.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR					
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale			
Broward Reads: Campaign for Grade Level Reading	1,500 classrooms in 225 schools.	Books Distributed: 40,000		N/A	<p>In 2015, CSC continued its successful partnership with Broward County Public Schools, JM Moran Foundation, United Way, HandsON Broward and others for the 2nd annual "Read for the Record" as part of the Campaign for Grade Level Reading. This is a national literacy event with the goal of focusing attention on the importance of reading aloud to young children. 40,000 four year olds in the county were provided with a copy of the Jump Start chosen "Read for the Record" book "Not Norman" to take home and, on the nationally designated day of October 22, 2015, over 850 volunteers read the book to over 40,000 students from 555 voluntary pre-Kindergarten centers, 225 schools and 2,500 classrooms throughout Broward. The event was promoted in print, radio and television in four languages and media coverage before and after was excellent.</p> <p>The Broward Reads Coalition website is currently under development. This site will be a "one stop shop" for both families and professionals of helpful literacy information and data.</p> <p>"Broward Reads...(in your city)" is being established to ensure the ongoing sustainability of the Broward Reads Coalition's efforts. Partnerships will be fostered by reaching out to municipalities and building enthusiasm for the exciting ways they can become involved. A "Call to Action Flyer" and the "Pledge to be a Broward Reads City" are part of the packet they receive.</p> <p>Utilization will be in Fall 2016. Fiscal Viability: N/A</p>	\$100,000	N/A	N/A	\$25,000	Recommended increase for Reach Out and Read			
	700+ volunteer readers										Budget: CSC \$50,000 Donations \$30,000	Actual: CSC \$49,994 Donations \$30,000	Actual %: 100%
	500 voluntary pre-Kindergarten centers												
WPBT/KidVision	Reached 66,784 children on a weekly basis.	N/A		N/A	<p>This collaboration co-sponsors WPBT-Channel 2's Kid Vision children's programming. CSC sponsorship generates on-air spots that educate parents of young children ages 2 to 6 and increases public awareness of the work of the Council. On-air messages address social and emotional development (e.g., self-esteem, cooperation, following instructions and patience), science, skills of observation and prediction, early literacy (letters and numbers recognition) and promotion of VPK. Since May 2013, Council has approved the expansion of our partnership with KidVision to provide childcare early learning centers with KidVision Pre-K (formerly KidVision VPK) DVD's which contain support materials for classroom practices. These DVD's highlight 40 virtual field trips, standards-based lesson plans and student assessments and are always welcomed enthusiastically by the Pre-K educators of our early learning community.</p> <p>In FY 15/16, CSC and WPBT-Channel 2 continue our successful partnership on "New Words," 30 second learning spots during KidVision's programming to provide children with fun and instructive daily vocabulary lessons. Parents can question their child about the "New Word" and, when the family goes out into the community, they can then look for the "seen" words. Four "New Words" are released every month, in conjunction with new KidVision Pre-K field trips as they are produced and uploaded. The CSC sponsored "New Words" segments air once in the morning and once in the afternoon around KidVision/Children's programming and there is a CSC video overlay credit at the opening of each 30-second segment; WPBT will be sharing these spots with PBS Ready to Learn and all PBS affiliates nationwide and CSC will be credited in every market.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$76,000	N/A	N/A	\$0	Level funding recommended			
	Over 56 hours of Annual Programming										Budget: \$50,000	Actual: \$50,000	Actual %: 100%
TOTALS						\$6,985,788	3,772 Participants 19 New Ctrs 45 Sustained Ctrs	3,585 Participants 19 New Ctrs 64 Sustained Ctrs	\$206,950				
FY 16/17 ADJUSTED TOTAL									\$7,192,738				

TAB 7

Out of School Time
General

CSC GOAL: Improve the availability and quality of out-of-school time programs for economically disadvantaged children in the general population.
RESULT: Children succeed in school.

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

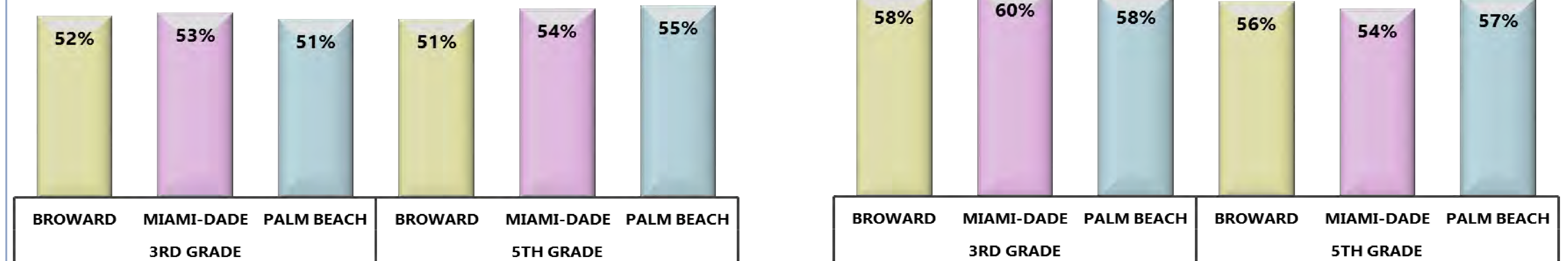
Out of School Time (General Population):

- 83,764 elementary students in Broward Title 1 schools (includes 103 Traditional & Combination Grade Level, & 40 Charter Schools) (BCPS SY 2015/16).
- 68 elementary schools, 9 charters; 3 Combination Schools & 5 Centers have 80% or more Free/Reduced Lunch (FRL) eligible students, (i.e. 44,521 FRL students) with total student pops of 43,669. (BCPS Enrollment Appendices 2015/16 SY).
- Approximately 22,888 elementary students are currently enrolled in school-based afterschool care (point in time Feb. 1, 2016 per BCPS).
- Over 9,000 elementary age children are served in Council-funded programs throughout the school year and summer (SAMIS).
- 4,938 school age children under age 13 are in financially-assisted care (Early Learning Coalition) in FY 2014/15 (ELC).

Florida Students Meeting or Exceeding Grade Levels 3 & 5

English Language Arts (SY 14/15)

Mathematics (SY 14/15)



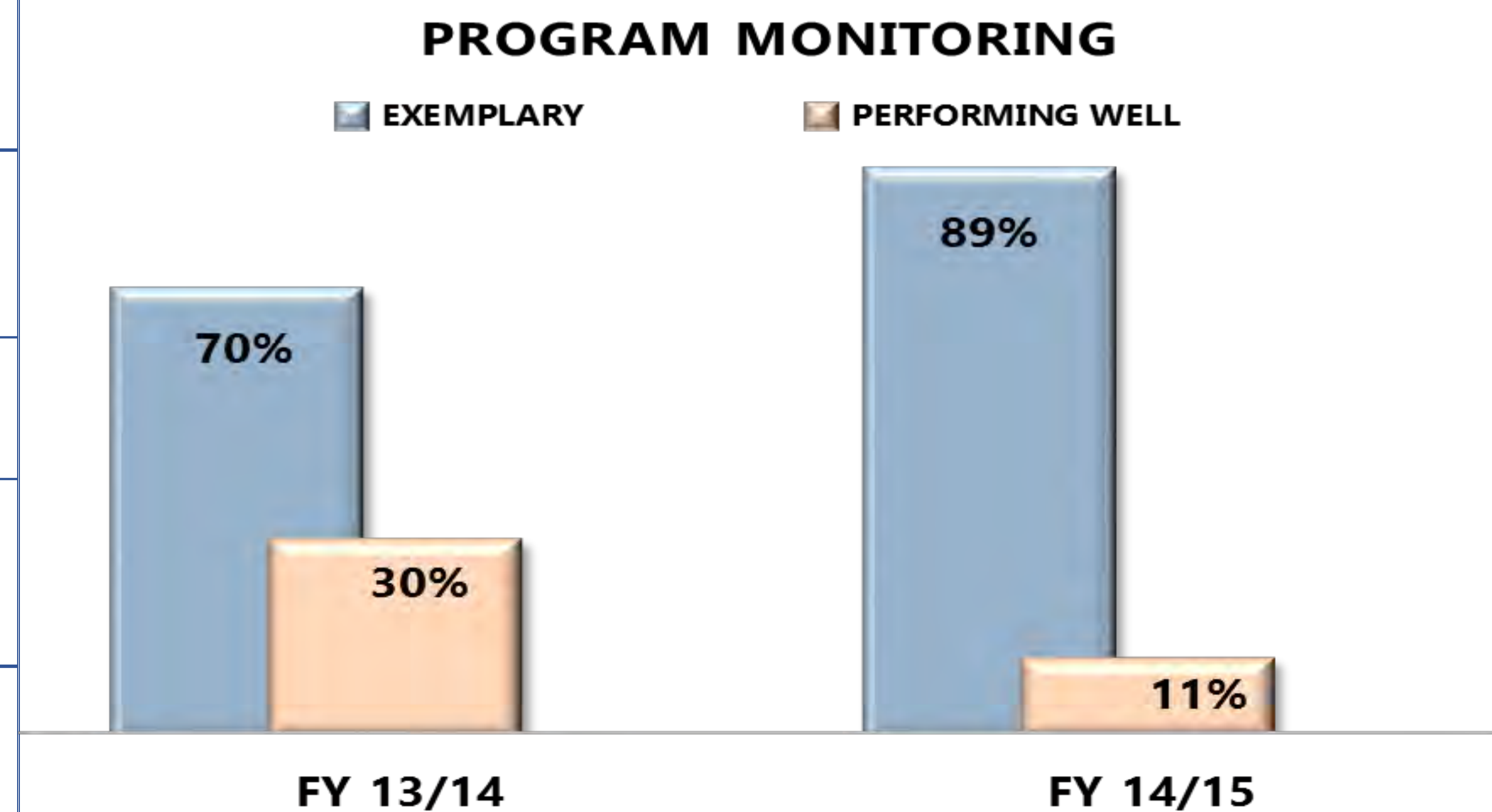
SOURCE: BCPS Feb 2016 memo

PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

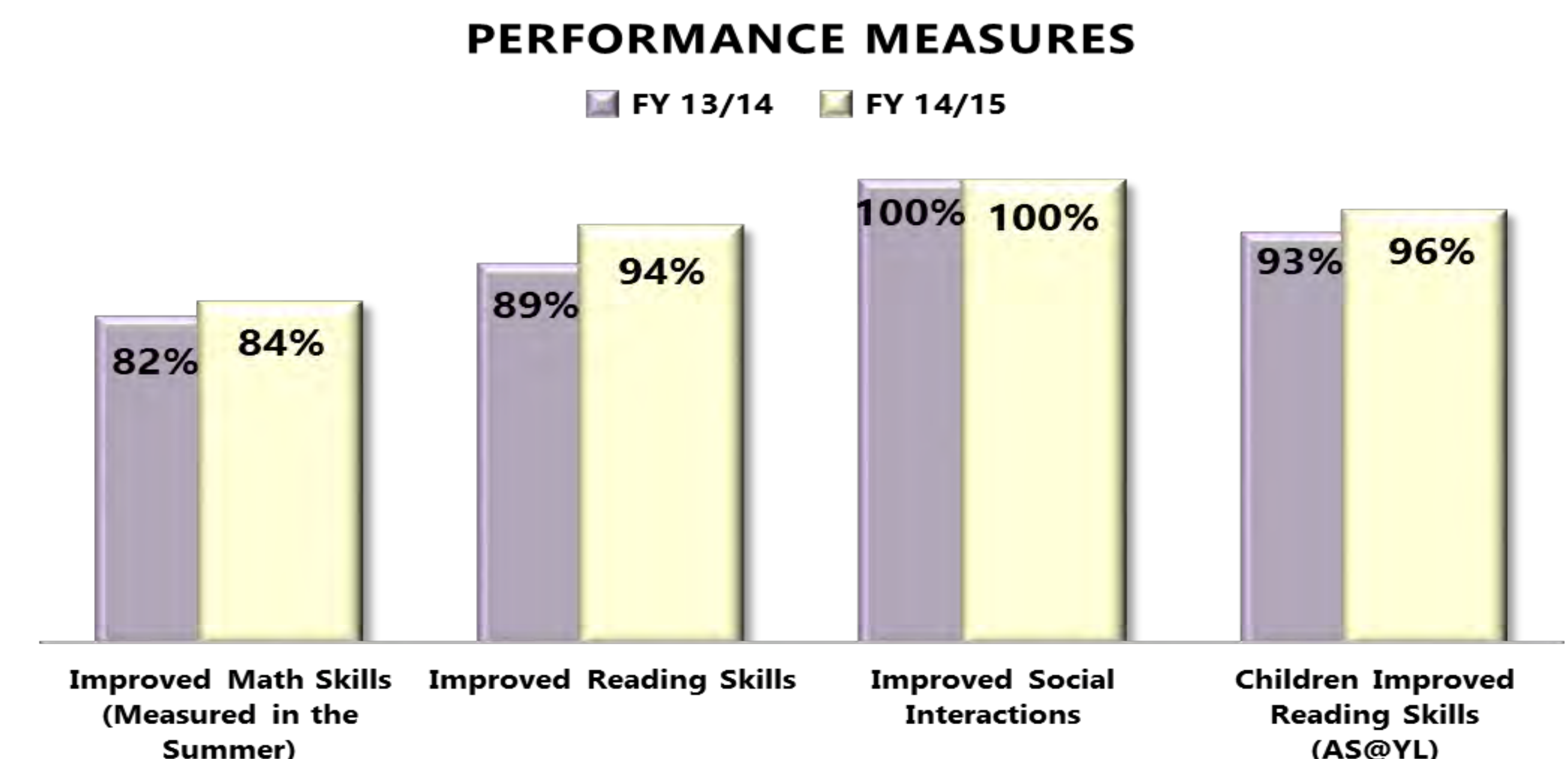
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
MOST General Population	\$11,796,511 19.36%	98%	8,607	920
Literacy Skills/AS@YL & Russell Life	\$528,489 0.87%	85%	472	24 part-time 2 full-time
Florida Afterschool Network	\$15,000 0.02%	100%	Quality Initiative	
Total	\$12,340,000 20.25%	94%	9,079	946

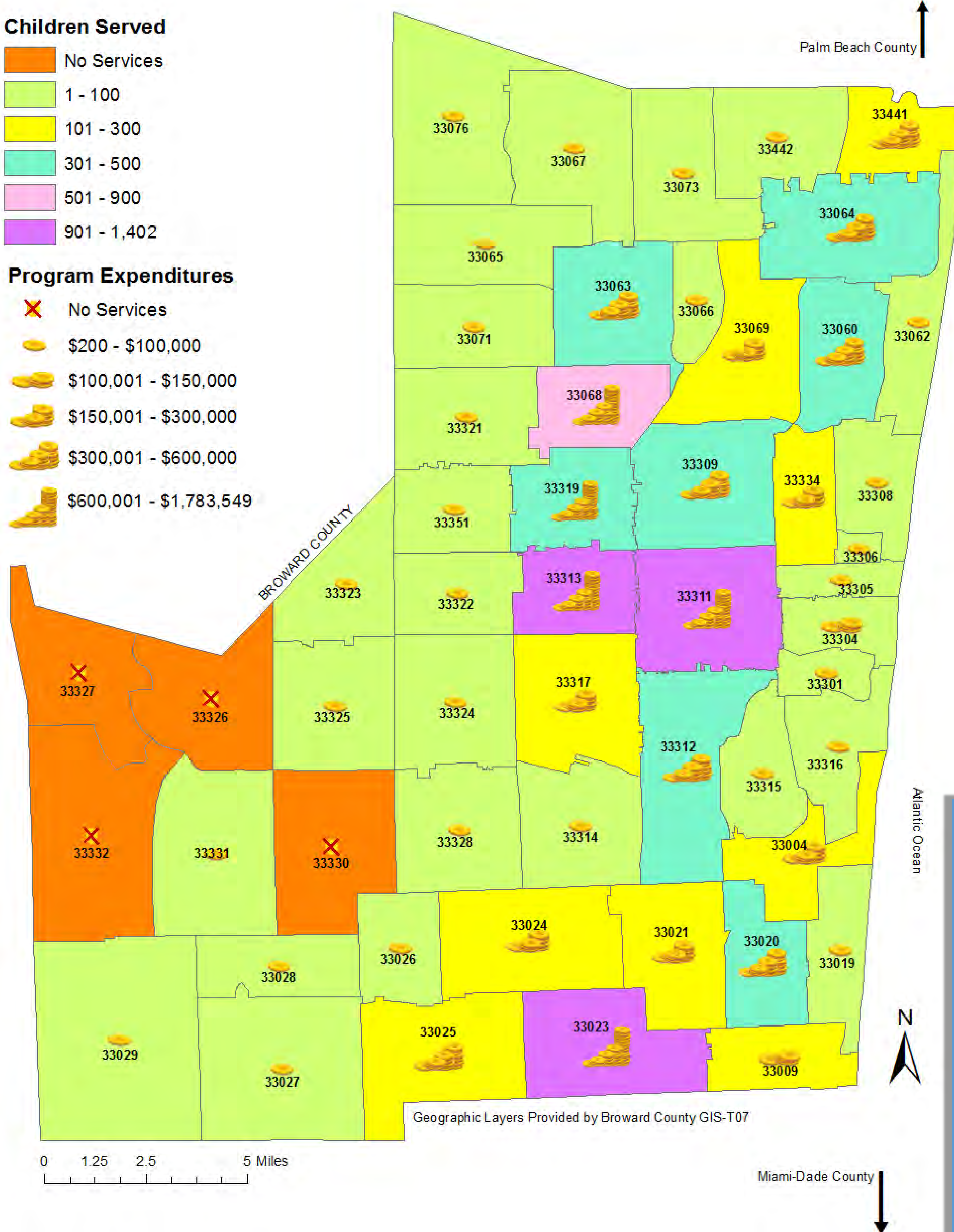
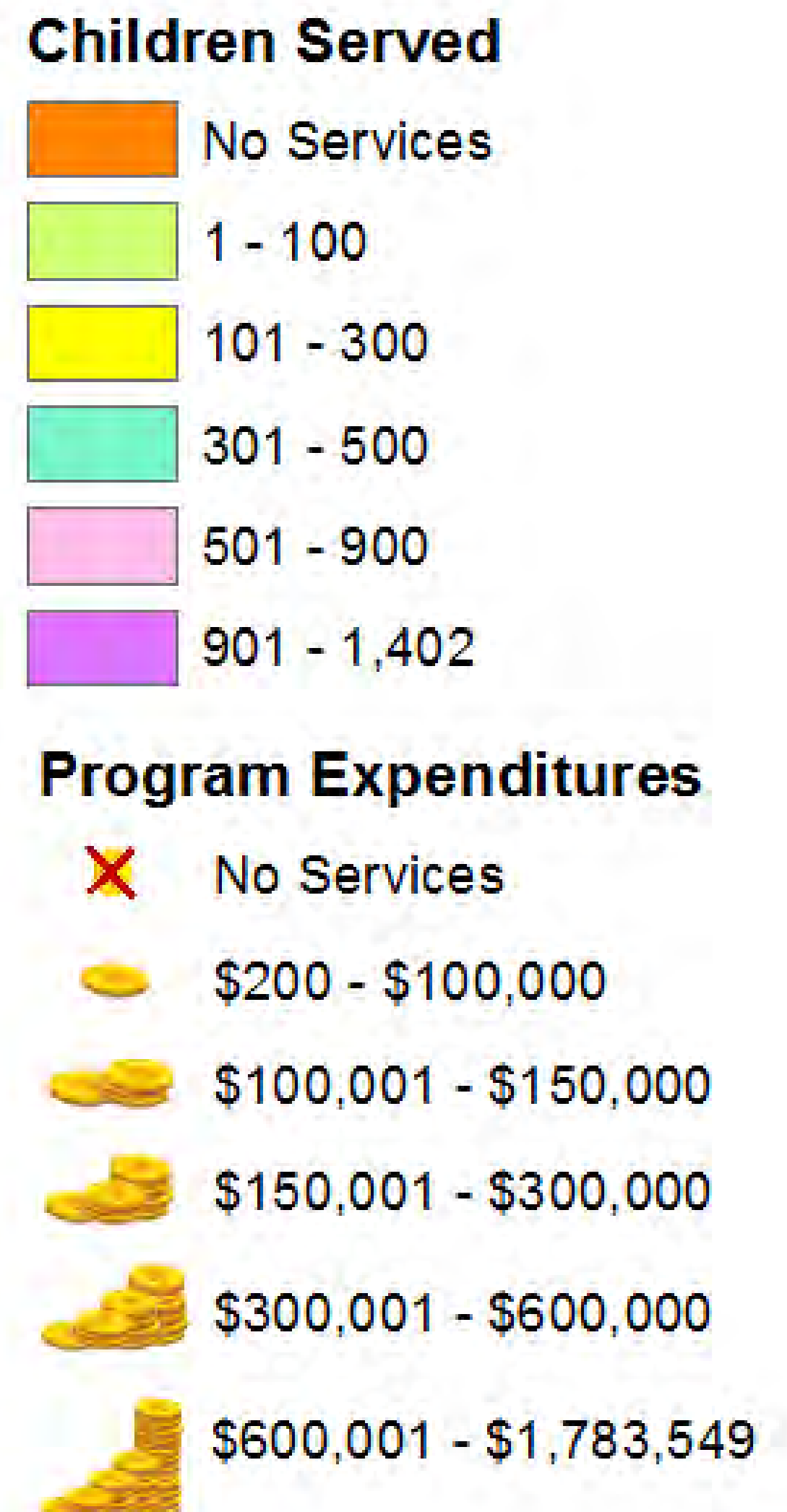
How Well Did We Do It?



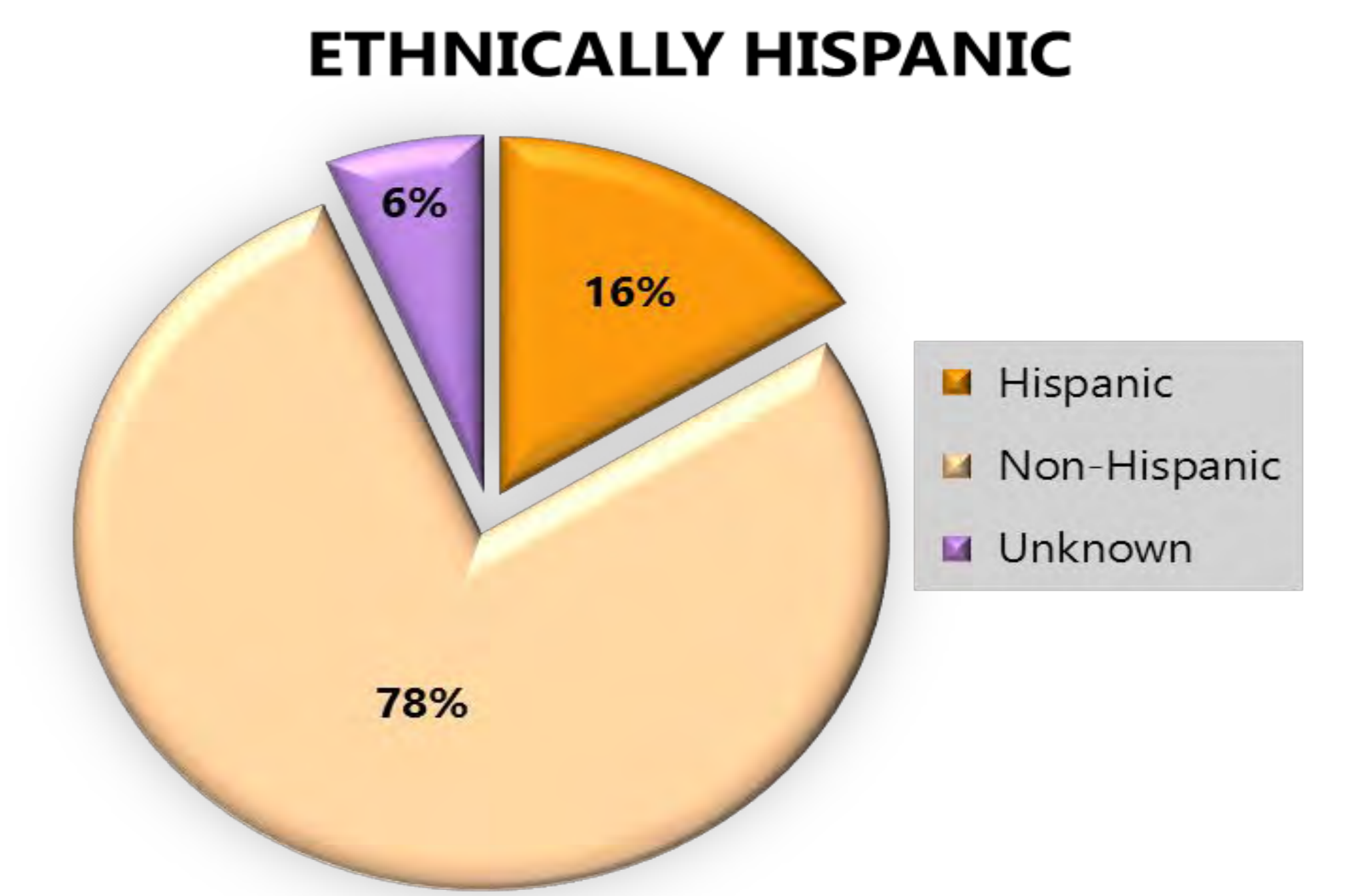
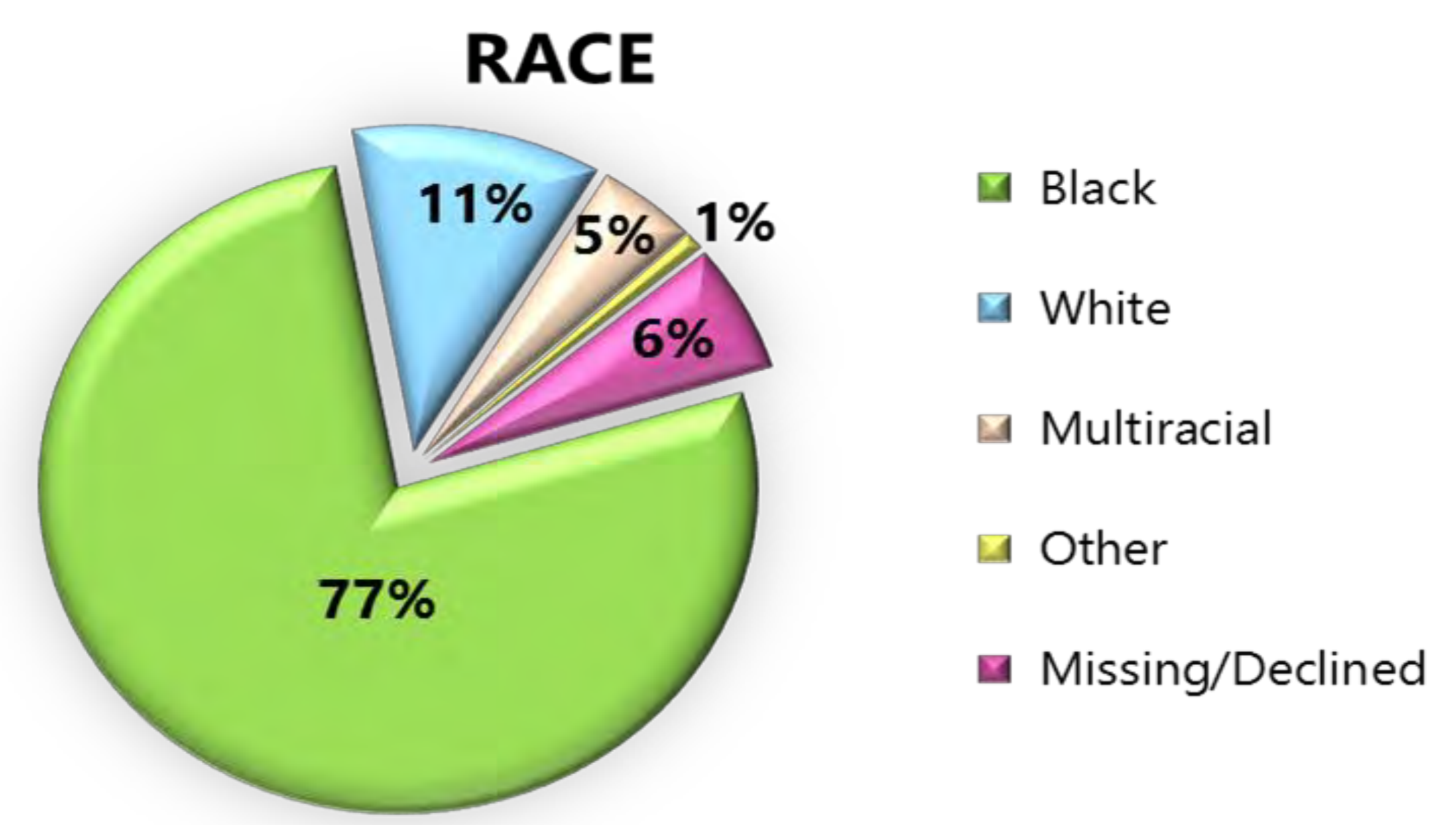
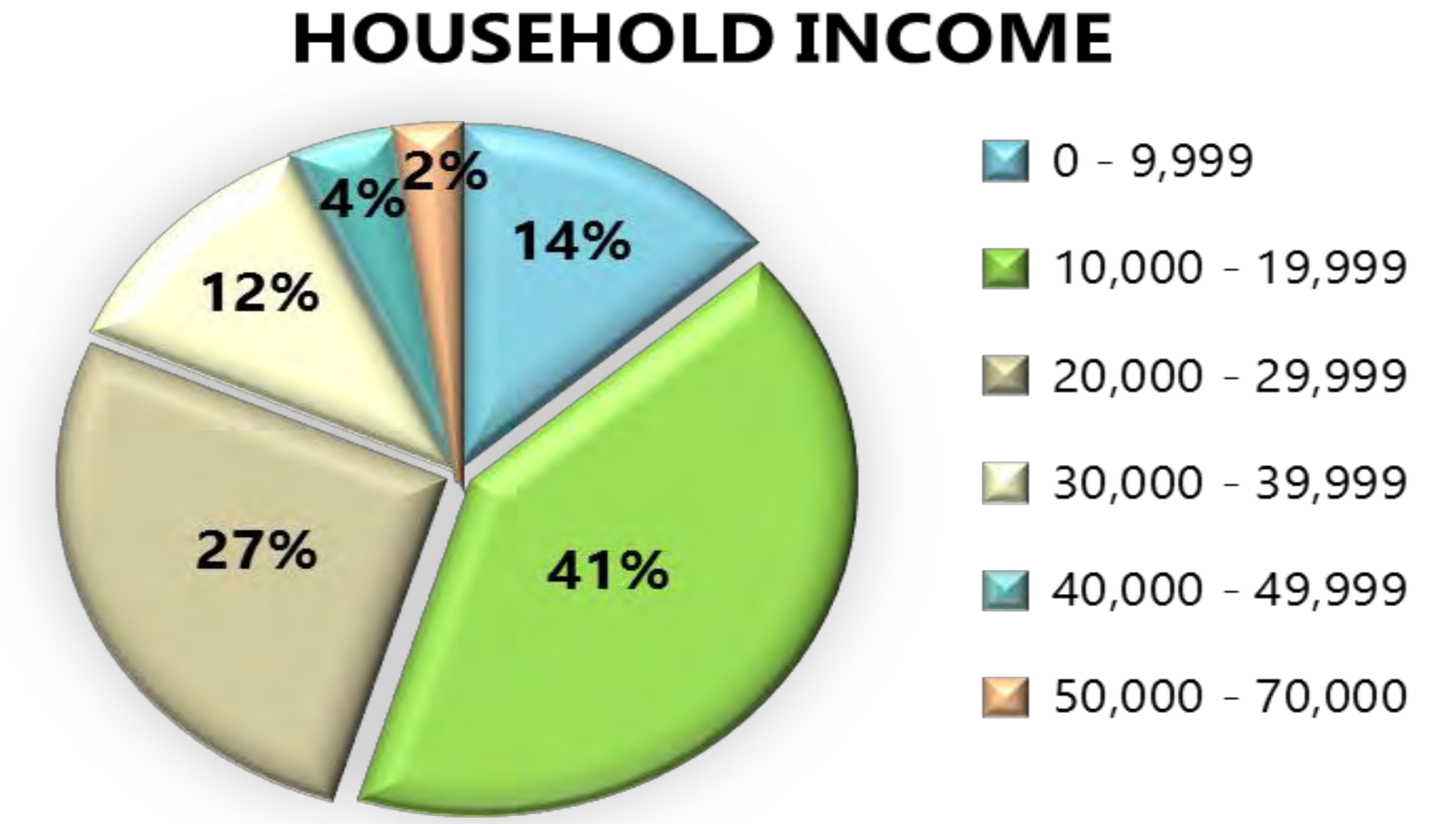
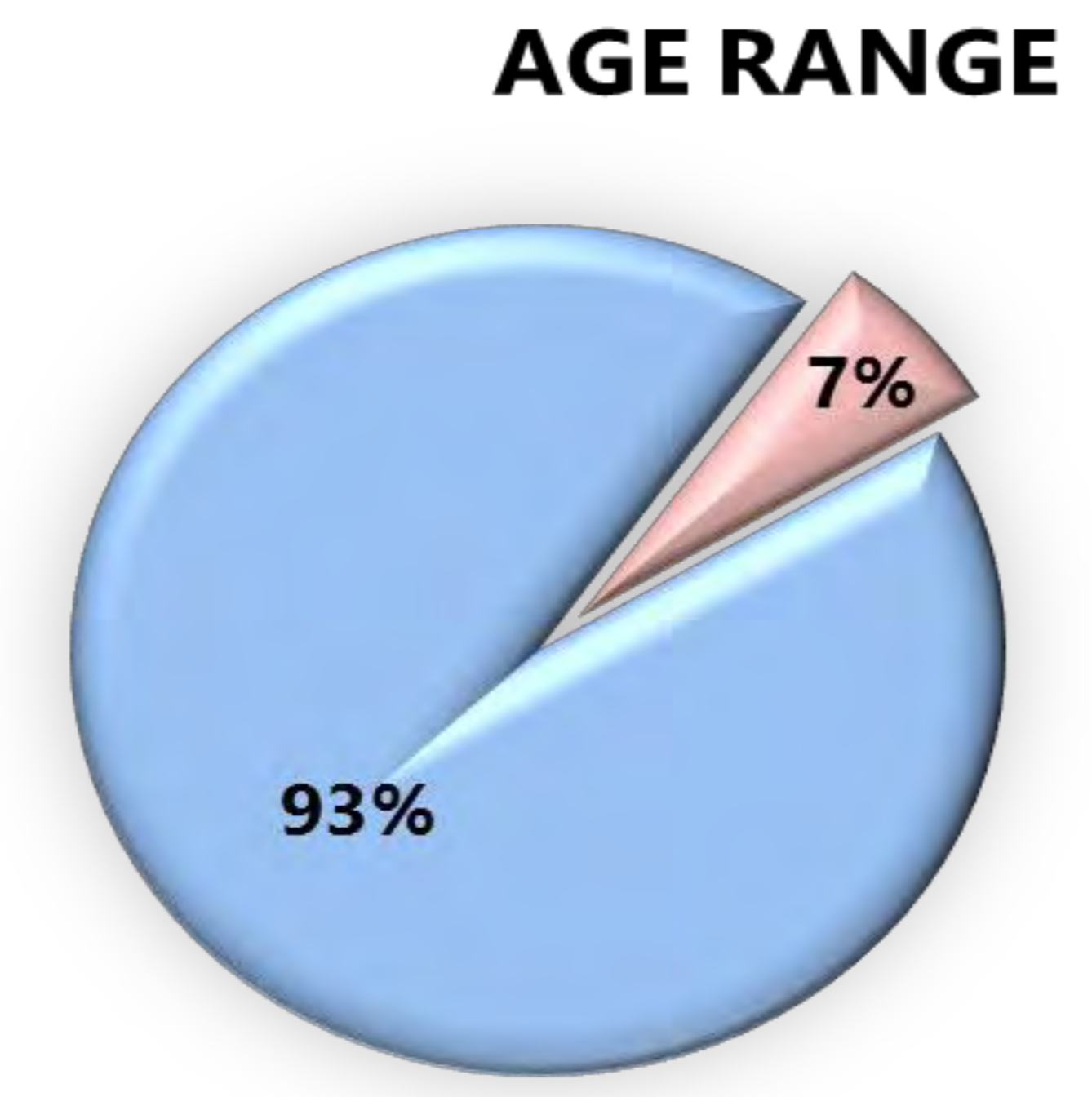
Is Anybody Better Off?



CSC GOAL: Improve the availability and quality of out-of-school time programs for economically disadvantaged children in the general population.
RESULT: Children succeed in school.



PARTICIPANT DEMOGRAPHICS



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) CSC staff spearheaded the 2nd Annual Summer 2015 Literacy and Art Initiative adding Read Aloud Literacy Training for all MOST Provider agencies. Every child was provided a new book and ten books were provided to each program site with recommendations for Reading and Literacy Art activities.
- 2) CSC staff member, Timothy Leistner, Ed. D., presented at the State of Florida After School Association (FASA) Annual Conference with his presentation "Expanding Read Aloud Times with Quality Extension Activities".
- 3) Literacy, behavior management, social skills, science, art in history, physical education and CPR trainings were offered to the MOST Providers throughout the year. Partnering with the Broward Education Foundation and the National Scholastic Chess Foundation, CSC provided training to MOST summer staff to incorporate chess instruction at 25 summer MOST locations.

CSC PARTICIPANT TESTIMONIALS

- "This program has been a blessing for my family and allowed me to be able to get a better job." - Parent
- "Did not expect the program to have so many things for the kids to do. Like that my child swims on Mondays." - Parent
- "I'm greatly thankful that this program has allowed my child to improve in academic and social skills." - Parent

Return On Investment Research

CSC GOAL: Improve the availability and quality of out-of-school time programs for economically disadvantaged children in the general population.

RESULT: Children succeed in school.

\$2,650 = average cost per child for year-round OST
\$1,150 = average cost per child for summer only OST

versus

\$630,000 = estimated loss of lifetime earnings for each high school dropout (USDOE, 2011)

PROGRAM	SOCIAL	ECONOMIC
<p>Maximizing Out of School Time</p>	<p>Unsupervised time after school has been linked to negative outcomes e.g. academic and emotional problems. An analysis of 68 afterschool studies concluded that high quality afterschool programs can lead to improved attendance, behavior and coursework. Students received better grades and did better on tests compared to non-participating students. (Durlak, Weissberg, & Pachan, 2010). Students in Out of School (OST) programs are more likely to have positive feelings about school, improved school attendance, higher academic achievement, finish school, do well in college, be well-adjusted, smoke less, use drugs less often, and interact more with parents (Hall et al, 2010).</p> <p>With no summer program, children from low-income families lose an average of nearly 3 months of grade-level equivalency compared to an average of 1 month lost by middle-income children. Most students lose about two months of grade level equivalency in mathematical computation skills over the summer months but low-income students also lose more than two months in reading achievement, while their middle-class peers make slight gains (National Center for Summer Learning). Summer programs that include academic and other activities have the potential to close the achievement gap and improve academic and social outcomes for children who might not have access to educational, social, and cultural resources (RAND, 2011). Afterschool programs are serving a high need population. An average of 73% of children regularly participating in afterschool programs qualify for free/reduced price lunch (American Institutes for Research, 2012).</p> <p>During the summer months, first time use of alcohol, tobacco and drugs peaks among kids 12 to 17 (SAMHSA, 2012; Afterschool Alliance 2014).</p> <p>Summer programs enable low-income and food-insecure children to receive nutritious meals & snacks as they receive during the school year through free/reduced lunch programs - hunger doesn't take a vacation (Washington, DC 2010; Afterschool Alliance, 2010).</p> <p>The gap between parent work and school schedules amounts to as much as 25 hours per week, presenting working parents with the challenge of finding someone to care for their children while they are at work. Out of school time programs can help reduce parental stress by providing a safe place for their children while they work or look for work. 85% of parents with children in afterschool, agree that afterschool programs help give working parents peace of mind about their children when they are at work. 83% of parents of children in afterschool programs agreed that afterschool programs help working parents keep their jobs (Afterschool Alliance, 2014).</p> <p>84% of parents report that they favor public funding for afterschool opportunities in communities that have few opportunities for children and youth (Afterschool Alliance, 2014).</p> <p>Violent crimes by juveniles occur most frequently in the hours immediately following the close of school on school days. Reducing juvenile crime after school has greater potential of decreasing violent crime rate than juvenile curfews (OJJDP, 2014).</p>	<p>OST programs address many of the risk factors associated with the process of dropping out of high school that can start in elementary grades e.g. academic & homework assistance; high absenteeism; lack of school bonding. One high school drop out costs society \$390,000 to \$580,000 (Cohen & Piquero, 2009).</p> <p>Return on investment commissioned studies around the country range from \$2.50 to \$12 for every \$1 spent on after school programs. The various studies focused on different outcomes associated with after school programs, e.g. increased maternal employment and earnings; reduced teen risky behavior (teen childbearing and crime); and improved educational outcomes such as graduation rates, grade retention, and test scores.</p> <p>All CSC OST programs included a reading component. About 16% of children who are not reading proficiently by end of third grade do not graduate from high school by age 19, a high school non-completion rate 4 times worse than that for proficient readers. For students who could not master even basic reading skills by third grade, the high school non-completion rate by age 19 is 6 times worse than that for proficient readers (Annie E. Casey Foundation, 2012).</p>

Results Based Budgeting

CSC GOAL: Improve the availability and quality of out-of-school time programs for economically disadvantaged children in the general population and inclusion programs which integrate children with disabilities with their typical peers.
RESULT: Children succeed in school.

*Out of School Time for Elementary School Programs are provided through 2 initiatives (1) **Maximizing Out of School Time (MOST) Year-Round** and (2) **MOST SUMMER ONLY.***

Program Description: 1) **MOST YEAR-ROUND** programs provide a safe, positive environment for children that enhances academic achievement, supports social and physical development and provides e educational field trips and cultural arts opportunities. These M.O.S.T. programs serve typically developing, economically disadvantaged students who attend Title I schools with 80% or higher Free/Reduced Lunch participation. Services are provided afterschool, on some non-school days, days of early release and during the summer with sliding fees assessed based on family ability to pay. Academic support is provided daily by certified teachers and rigorous performance measures and effective technical assistance and monitoring ensure high quality services are provided.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contracted Avg Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
After School Programs, Inc. (ASP)	100 % of children remained safe.	Contracted: School Yr: 1,071 Summer: 680 Actual: School Yr: 1,125 Summer: 649 Actual %: School Yr: 105% Summer: 95%	Budget: \$2,424,743 Actual: \$2,420,582 Actual %: 100%	Administrative monitoring findings in the areas of financial statements and invoicing were addressed in a timely manner.	MOST services are provided at 17 sites during the school year and at 13 sites during the summer. The fall monitoring confirmed that staff provide an environment that is conducive to positive learning and the social needs of children. Parents and staff have a good rapport and parents are supportive. Most sites meet or exceed expectations regarding the curriculum delivery, however, a few sites were provided with additional technical assistance to improve in the areas of curriculum delivery and overall program performance. With continued assistance from CSC staff, the Provider is expected to make positive gains. The Provider leveraged USDA resources very effectively to ensure that all children benefit from well-balanced and nutritious snacks, suppers, and summer lunches. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$2,485,362	School Yr: 1,071 Summer: 680	School Yr: 1,071 Summer: 680	(\$319,226)	Set aside for sunsetting RFP at FY 15/16 level.
	94% of children improved basic math skills.									
	98% of children improved their basic reading skills.									
	86% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
Broward County Libraries After School @ Your Library (School Year Only)	100% of children remained safe.	Contracted: 254 Actual: 242 Actual %: 95%	Budget: \$493,489 Actual: \$462,454 Actual %: 94%	An excellent Administrative Monitoring with no findings.	Afterschool @ Your Library serves elementary school-age children at eleven (11) library locations serving economically disadvantaged neighborhoods during the school year. Council funding leverages a 70% in-kind match from Broward County Libraries, primarily through use of space and utilities. Reading gains remain impactful and monitoring verifies that engaging services are provided by caring staff members. The staff members impart a strong appreciation and value of literacy activities. Staff members implement activities that reflect sensitivity to and appreciation of diverse cultures. Surveys indicate high parent and youth satisfaction with services provided. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$505,826	254	254	\$0	Level funding recommended.
	97% of parents reported improved homework completion.									
	96% of children improved their reading skills.									
	100% of peer-to-peer and teacher-to-child interactions at the 11 sites were positive and appropriate.									

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	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contracted Avg Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
City of Hollywood	100% of children remained safe.	Contracted: School Yr: 55 Summer: 340 Actual: School Yr: 52 Summer: 415 Actual %: School Yr: 95% Summer: 122%	Budget: \$477,426 Actual: \$477,426 Actual %: 100%	Administrative Monitoring findings in the area of personnel were addressed in a timely manner.	<p>MOST services are provided at one (1) site during the school year and at four (4) sites during the summer. The fall monitoring confirmed that staff work well together and are patient and attentive to the children. Children are treated with respect in a structured, safe environment. Staff incorporate STEM activities in the afterschool program to provide career exploration opportunities for the children. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches.</p> <p>All Performance Measures and data integrity are on track. Utilization is low, due to a robust summer program. Fiscal Viability: No Limitations.</p>	\$489,362	School Yr: 55 Summer: 340	School Yr: 55 Summer: 340	(\$18,553)	Set aside for sunsetting RFP at FY 15/16 level.
	83% of children improved basic math skills.									
	82% of children improved their basic reading skills.									
	100% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
City of Miramar	99% of children remained safe.	Contracted: School Yr: 51 Summer: 100 Actual: School Yr: 58 Summer: 111 Actual %: School Yr: 114% Summer: 111%	Budget: \$146,044 Actual: \$140,107 Actual %: 96%	An excellent Administrative Monitoring with no findings.	<p>MOST services are provided at one (1) site during the school year and at two (2) sites during the summer. The fall monitoring confirmed that academic supports are strong and social skills are incorporated throughout all program components. Staff foster opportunities to teach children responsibility through every day activities such as passing out snacks, dinner and distributing materials for activities. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers, and summer lunches.</p> <p>All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$149,695	School Yr: 51 Summer: 100	School Yr: 51 Summer: 100	(\$13,047)	Set aside for sunsetting RFP at FY 15/16 level.
	97% of children improved basic math skills.									
	95% of children improved their basic reading skills.									
	67% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
Community After School	100% of children remained safe.	Contracted: School Yr: 173 Summer: 353 Actual: School Yr: 198 Summer: 402 Actual %: School Yr: 114% Summer: 114%	Budget: \$682,060 Actual: \$671,770 Actual %: 98%	An excellent Administrative Monitoring with no findings.	<p>MOST year round services are provided at two (2) elementary schools in the City of Margate. The fall monitoring confirmed that the program promotes the children's social, emotional, physical and educational growth in an environment that is conducive to their development. Staff are qualified, trained and do an excellent job engaging the children and families they serve. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches.</p> <p>The CSC allocation exceeded the required Margate CRA commitment.</p> <p>All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$699,112	School Yr: 173 Summer: 353	School Yr: 173 Summer: 353	(\$51,350)	Set aside for sunsetting RFP at FY 15/16 level.
	72% of children improved basic math skills.									
	85% of children improved their basic reading skills.									
	76% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contracted Avg Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
First Baptist Church of Piney Grove	100% of children remained safe.	Contracted: School Yr: 63 Summer: 63 Actual: School Yr: 67 Summer: 60 Actual %: School Yr: 106% Summer: 95%	Budget: \$203,930 Actual: \$195,088 Actual %: 96%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	MOST services are provided year round at one (1) site. The fall monitoring confirmed that staff work well together and provide a nurturing environment for the children. Staff members are patient with the children and encourage full participation in all activities. The Provider does an excellent job of ensuring the children understand the science and reading lessons. However, the Provider is on a PIP to address provision of cultural arts and the PATH curriculum. Children were engaged and comfortable in their environment. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: Conditional -May be awarded a contract up to \$205,000 annually.	\$205,000	School Yr: 63 Summer: 63	School Yr: 63 Summer: 63	(\$20,831)	Set aside for sunsetting RFP at FY 15/16 level.
	68% of children improved basic math skills.									
	89% of children improved their basic reading skills.									
	100% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
Kids In Distress	100% of children remained safe.	Contracted: School Yr: 48 Summer: 48 Actual: School Yr: 42 Summer: 46 Actual %: School Yr: 88% Summer: 96%	Budget: \$167,861 Actual: \$167,857 Actual %: 100%	An excellent Administrative Monitoring with no findings.	MOST services are provided year round at one (1) site. Monitoring confirms a sense of value conveyed by the staff members to the homework, science, and reading components. Staff members emphasize the importance of homework completion and each staff member provides assistance and encouragement to the children. During physical fitness activities, full participation is encouraged. Family members and the staff members communicate in a cooperative and respectful manner among each other. The program publishes an informative and colorful monthly newsletter containing information pertaining to the activities and special events, such as tennis and chess, in which the children are involved. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$172,058	School Yr: 48 Summer: 48	School Yr: 48 Summer: 48	(\$18,874)	Set aside for sunsetting RFP at FY 15/16 level.
	98% of children improved basic math skills.									
	99% of children improved their basic reading skills.									
	89% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
Samuel M. & Helene Soref Jewish Community Center	100% of children remained safe.	Contracted: School Yr: 223 Summer: 85 Actual: School Yr: 233 Summer: 85 Actual %: School Yr: 104% Summer: 100%	Budget: \$518,470 Actual: \$517,143 Actual %: 100%	An excellent Administrative Monitoring with no findings.	MOST services are provided at one (1) year round site and one (1) school-year site in North Lauderdale. The staff members work well together to meet the needs of the children in a very positive and supportive environment. Staff members do an exceptional job facilitating open-ended question and answer assemblies during the reading curriculum/read aloud component of the program. The children respond very enthusiastically to the question and answer time. The staff members impart a real sense of value and provide support and praise. The schedule reflects a variety of engaging activities such as chess instruction. During the summer, the Provider promotes literacy by hosting family literacy events. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$531,432	School Yr: 223 Summer: 85	School Yr: 223 Summer: 85	(\$73,434)	Set aside for sunsetting RFP at FY 15/16 level.
	87% of children improved basic math skills.									
	100% of children improved their basic reading skills.									
	85% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									

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	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contracted Avg Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
South Cluster Children Services, Inc.	100% of children remained safe.	Contracted: School Yr: 89 Summer: 145 Actual: School Yr: 88 Summer: 170 Actual %: School Yr: 99% Summer: 117%	Budget: \$405,196 Actual: \$394,505 Actual %: 97%	Administrative Monitoring findings in the areas of personnel and payroll were addressed in a timely manner.	MOST services are provided at one (1) year round and two (2) summer only sites in south county. South Cluster Services have undergone major changes in their collaborative of five (5) child care centers as one of their independently owned sites recently ceased operation and another has declined further MOST funding. Taking this into consideration, some slots were moved to programs in West Park and the balance of the allocation was reduced by \$62,013 before the FY 15/16 contract was finalized. Fall monitoring confirmed that the remaining year round site is child centered and the environment is outstanding. Also, this site houses a Family Resource Center and lending library. At all sites, staff members are enthusiastic and program facilities are comfortable with ample space for multiple and concurrent activities at all of the sites. Program staff members and children have positive relationships. Child Care Food Program ensures all children benefit from well-balanced and nutritious breakfasts, snacks and summer lunches. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$343,183	School Yr: 77 Summer: 133	School Yr: 77 Summer: 133	(\$31,880)	Set aside for sunseting RFP at FY 15/16 level.
	71% of children improved basic math skills.									
	83% of children improved their basic reading skills.									
	100% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
Sunshine After School Child Care	100% of children remained safe.	Contracted: School Yr: 731 Summer: 553 Actual: School Yr: 705 Summer: 484 Actual %: School Yr: 97% Summer: 88%	Budget: \$1,328,261 Actual: \$1,182,557 Actual %: 89%	An excellent Administrative Monitoring with no findings.	MOST services are provided at eight (8) school sites during the school year and at four (4) school sites during the summer. The fall monitoring confirmed that the academic components of the program are excellent, creating a positive learning experience for the children. Staff interactions are positive and respectful, allowing the children to express themselves openly. Although the Provider has successfully leveraged USDA nutritious snacks and summer lunches, school year suppers have not been consistently provided across all sites. Therefore, the Provider has been placed on a Performance Improvement Plan (PIP). The purpose of the PIP is to create an action plan to target this area of concern. CSC staff is working closely with the Provider to ensure that supper is served to all MOST children. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$1,361,468	School Yr: 731 Summer: 553	School Yr: 731 Summer: 553	(\$159,483)	Set aside for sunseting RFP at FY 15/16 level.
	82% of children improved basic math skills.									
	96% of children improved their basic reading skills.									
	94% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
YMCA of South Florida	100% of children remained safe.	Contracted: School Yr: 1,513 Summer: 939 Actual: School Yr: 1,520 Summer: 1,106 Actual %: School Yr: 100% Summer: 118%	Budget: \$3,507,414 Actual: \$3,467,220 Actual %: 99%	Administrative Monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner.	MOST general population services are provided at 21 sites during the school year and six (6) sites during the summer. Eight (8) of these sites have co-located general population and special needs YMCA programs. Children with special needs are served through the MOST SN contract which allows for lower staff to child ratios. Inclusion is practiced as appropriate to the activity. Many staff members and teachers have been employed with the program and/or the school for the last several years providing children and parents with a sense of consistency. The staff also mirrors the diverse population of children they serve. Fall monitoring confirmed that staff members work diligently to provide a safe, academically rewarding program for the children. Activities are planned to complement the children's abilities, interest, and developmental levels. The overall atmosphere is inclusive, culturally sensitive, and caters to the children's cultural arts awareness, service learning, creativity and positive recreational experiences. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers at all eligible sites and summer lunches. The CSC allocation for the Deerfield Park Elementary site exceeds the Deerfield CRA. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$3,595,099	School Yr: 1,513 Summer: 939	School Yr: 1,513 Summer: 939	(\$468,476)	Set aside for sunseting RFP at FY 15/16 level.
	81% of children improved basic math skills.									
	95% of children improved their basic reading skills.									
	85% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contracted Avg Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
SPARK Fidelity (YMCA of South Florida)	214 participants have been trained in SPARK Star Fidelity and/or SPARK Certification Training.	N/A	Budget: \$40,000 Actual: \$40,000 Actual%: 100%	Administrative monitoring findings in the area of personnel was addressed in a timely manner.	This initiative with the YMCA continues to be successful, enabling MOST staff from all agencies to be trained and coached in the SPARK wellness/fitness curriculum throughout the year. This enables CSC-funded programs to provide the curriculum with fidelity to this Best Practice model. With SPARK, children are more actively engaged in physical activities for longer periods of time. The YMCA is on track with all contracted trainings delineated in the consulting agreement. Utilization is on target. Fiscal Viability: N/A	\$41,000	N/A	N/A	(\$8,200)	Set aside for sunsetting RFP at FY 15/16 level.
New RFP Set Aside	New RFP	N/A	N/A	N/A	A new MOST RFP will be issued during FY 16/17 with programs starting July or August 2017. The funding set aside for start-up and August and September services comes from programs sunsetting August 12, 2017 plus additional funds for new provider start-up.	\$0	N/A	N/A	\$1,183,354 \$116,646	Set aside for sunsetting RFP at FY 15/16 level. Additional start-up funding for new RFP
Back To School Campaign	5,700 Back Packs were distributed. Community donations and in kind contributions exceeded \$215,697, a 49% increase over the prior year!	N/A	CSC Budget: \$40,000 Cash Donations: \$66,012 Actual: \$106,012 Actual %: 100%	N/A	The Back-to-School Campaign is a county-wide collaborative to fund backpacks, uniforms, shoes and school supplies for students identified by school social workers as living in unstable conditions. Supplies and clothing enable these children to begin their school year in a positive and productive manner. CSC staff works with community partners to create a budget, find additional funds, coordinate public awareness and assist in the distribution of these items @ several locations. The CSC allocation is used as a challenge grant which has met with great success since launched in FY 10/11. The Campaign is in the planning stages PAOD and two new partners have been identified - The Ft. Lauderdale Strikers and the Crockett Foundation. They will assist with distribution and fundraising. Utilization: N/A Fiscal Viability: N/A	\$40,000	N/A	N/A	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contracted Avg Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
Florida Afterschool Network (FAN)	<p>A series of meetings to develop policies and provide resources to afterschool programs have been held with state agencies, including the Department of Education, the Department of Health, the Department of Juvenile Justice and the Department of Children and Families.</p> <p>FAN was been granted funding from the National League of Cities to host a Statewide Mayoral Summit on Afterschool and Expanded Learning Opportunities in August or September of 2016.</p> <p>FAN developed afterschool STEM hubs throughout the state to provide professional development workshops and trainings to afterschool teachers and paraprofessionals.</p>	N/A	Budget: \$15,000 Actual: \$15,000 Actual%: 100%	N/A	<p>FAN is a collaborative statewide initiative supported by a grant from the Mott Foundation to the FCSC with matching funds provided by several CSC's and other afterschool advocacy organizations. Since inception, FAN has grown to include an impressive Statewide Governing Board which provides effective input into the quality of afterschool programming. As an active Board Member, CSC has played a leadership role in FAN initiatives. FAN's accomplishments for this year include:</p> <ul style="list-style-type: none"> FAN received a \$9,000 grant from the National League of Cities to hold a Mayoral Summit in the fall of 2016. FAN is coordinating the Planetary Landing Egg Drop competition that will be held in April at the Kennedy Space Center. FAN established partnerships with: <ul style="list-style-type: none"> > Florida PTA where the PTA president and president elect have committed to adding afterschool to the Florida PTA legislative platform in 2017. > Charter Schools Association to improve access and quality of afterschool programming in charter schools. > Florida Association of Food Banks to help assist afterschool programs with providing healthy snacks. >STEM Florida to include afterschool programming in their upcoming project work funded through the legislature. <p>Utilization is on target. Fiscal Viability: N/A</p>	\$15,000	N/A	N/A	\$0	Level funding recommended.
MOST Capacity Building Training/ Coaching	391 MOST staff trained	N/A	Budget: \$50,000 Actual: \$38,270 Actual%: 77%	N/A	<p>As a continuous quality improvement initiative, ongoing training and coaching is provided to assist provider staff in curriculum delivery, disguised learning, classroom management and inclusion programming. Monthly professional development workshops focus on continuous quality improvement in the delivery and fidelity of required MOST curricula. The curricula includes Zula (science), Moving with Math, KidzLit (reading), PATHS (social/emotional learning), and Finish Line Reading.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$50,000	N/A	N/A	\$0	Level funding recommended.
Lights on Afterschool	<p>Over 800 people in attendance, the largest event to date.</p> <p>10 Providers and 6 performing groups were showcased.</p>	N/A	Budget: \$10,000 Actual: \$9,705 Actual%: 97%	N/A	<p>The 4th Annual CSC Lights On Afterschool celebration was a tremendous success! This year the event was held at Franklin Park on October 22nd, 2015. Lights On Afterschool is celebrated nationwide to call attention to the importance of afterschool programs for America's children, families and communities. Over 950 participants, 10 community organizations that either participated in the resource fair or provided some kind of physical activity, and 12 youth performances were involved this year. In addition, Feeding South Florida provided 4 pallets of food that volunteers divided and distributed. Every child left the event with a bag of food to take home for the long weekend. Collaborators included Broward Parks & Recreation, Hands On Broward, the YMCA of Broward, 103.5 The Beat and Red Chair Catering.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$10,000	N/A	N/A	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contracted Avg Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
CRA'S: Town of Davie Hallandale Beach Hollywood Beach	Tax Increment Financing (TIF) payments are made to the CRAs who apply those funds to CRA-managed programs for children.	N/A	Budget: \$692,986 Actual: \$91,284 Actual%: 100%	N/A	CRA Commitments paid to CRAs who use the funds for out-of-school programs for children's services <u>Not Covered</u> through CSC-funded MOST Afterschool Program Agreements for FY 15/16 include: Town of Davie \$128,692 Hallandale Beach \$374,866 Hollywood Beach \$228,665 These amounts are estimates based on FY 15/16 levels and will vary depending on new property values and the millage rate. Utilization is on target. Fiscal Viability: N/A	\$732,223	N/A	N/A	\$36,611	Determined by the CRAs. Preliminary estimate is 5%.
TOTALS						\$11,425,820	School Yr.: 4,259 Summer: 3,294	School Yr: 4,259 Summer: 3,294	\$153,257	
FY 16/17 ADJUSTED TOTAL									<u>\$11,579,077</u>	

All School Based MOST Year Round Providers	N/A	N/A	N/A	N/A	Increased School District fees for School-based programs for rent, BASCC operational expenses, summer safety check, custodial fees, supplies etc. which will be proportionately attributed to each program. CSC is still negotiating these fees with the District.	\$0	N/A	N/A	\$232,749	For informational purposes
TOTALS						\$0	N/A	N/A	\$232,749	
FY 16/17 ADJUSTED TOTAL									<u>\$232,749</u>	

Results Based Budgeting

*CSC GOAL: Improve the availability and quality of out-of-school time programs for economically disadvantaged children in the general population and inclusion programs which integrate children with disabilities with their typical peers.
RESULT: Children succeed in school.*

Program Description: Maximizing Out of School Time (MOST) Summer Only programs provide a safe, positive environment for children during the summer that enhances academic achievement, supports social and physical development and provides educational field trips and cultural arts opportunities for economically disadvantaged children attending high need Title I Schools. All programs utilize a sliding fee scale.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 Ave Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract Avg Daily Attendance	FY 16/17 Recommended Ave Daily Attendance	Staff Recommended Adjustments	Rationale
Boys & Girls Club	99% of children remained safe.	Contracted: 680 Actual: 665 Actual : 98%	Budget: \$582,660 Actual: \$577,562 Actual %: 99%	Administrative Monitoring findings in the areas of personnel, invoicing, and audited financial statements were addressed in a timely manner.	<p>MOST Summer 2015 services were provided at eight (8) sites and included a provider match of \$223,600 and a leverage of \$150,000 from the Mariano Foundation. Monitoring confirmed that there is a strong focus on academics and staff is flexible in meeting a variety of children's needs and abilities. The cultural make-up of the staff includes a wide variety of cultural backgrounds similar to the population of children served. The staff speak multiple languages including English, Spanish, Creole, and French. Some of the children reported that they are sometimes teased and picked on by other children. The issue was promptly addressed during social skills sessions and other group times. The Provider leverages USDA resources very effectively to ensure that all children benefit from well-balanced and nutritious snacks and summer lunches.</p> <p>For FY 16, Boys & Girls Club obtained the leverage requirement of \$150,000 from an Anonymous Foundation.</p> <p>Programmatic monitoring will be conducted during the Summer of 2016 and recommendations for FY 16/17 renewals will be brought to the Council in January for Summer 2017 services.</p> <p>Utilization: Too soon to measure. Fiscal Viability: No Limitations.</p>	\$592,226	680	680	\$0	Defer renewal pending Summer 2016 performance.
	91% of children improved basic math skills.									
	98% of children improved their basic reading skills.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
City of Lauderdale Lakes	100% of children remained safe.	Contracted: 95 Actual: 80 Actual : 84%	Budget: \$75,453 Actual: \$64,958 Actual %: 86%	Administrative Monitoring findings in the area of personnel were addressed in a timely manner.	<p>MOST Summer 2015 services were provided at Willie Webb Senior Park. The City of Lauderdale Lakes provided a successful summer MOST program which placed a positive focus on academic basic skills. Monitoring confirms that staff interact with the children in a positive and nurturing manner. Academic supports are strong, social skills are well-presented and the science component is innovative and impactful. The program schedule adheres to the Scope of Work, with activities to accommodate a variety of learning styles. The staff is very warm and welcoming and work together demonstrating a genuine interest and affection for the children. The program has a positive learning environment with outstanding classroom management which keeps children engaged. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks and summer lunches. Although the program had a substantial enrollment of 119 participants, average daily attendance was low due to families taking extended breaks and withdrawing early from the program without notice.</p> <p>Programmatic monitoring will be conducted during the Summer of 2016 and recommendations for FY 16/17 renewals will be brought to the Council in January for Summer 2017 services.</p> <p>Utilization: Too soon to measure. Fiscal Viability: No Limitations.</p>	\$75,453	110	110	\$0	Defer renewal pending Summer 2016 performance.
	94% of children improved their basic math skills.									
	93% of children improved their basic reading skills.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 Ave Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract Avg Daily Attendance	FY 16/17 Recommended Ave Daily Attendance	Staff Recommended Adjustments	Rationale
Memorial Healthcare System	100% of children remained safe.	Contracted: 85 Actual: 86 Actual: 101%	Budget: \$114,210 Actual: \$112,314 Actual %: 98%	An excellent Administrative Monitoring with no findings.	MOST Summer 2015 services were provided at two (2) South County summer programs serving Hallandale and Hollywood. Monitoring confirmed that all program components were well-delivered. Children had clear and structured routines with appropriate behavioral expectations. Staff consistently provided positive feedback and praise to children and had positive relationships with each other. The staff does an excellent job implementing fun weekly activities that provide additional excitement in the program. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks and summer lunches. Programmatic monitoring will be conducted during the Summer of 2016 and recommendations for FY 16/17 renewals will be brought to the Council in January for Summer 2017 services. Utilization: Too soon to measure. Fiscal Viability: No Limitations.	\$117,065	85	85	\$0	Defer renewal pending Summer 2016 performance.
	86% of children improved their basic math skills.									
	90% of children improved their basic reading skills.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
New Hope World Outreach	98% of children remained safe.	Contracted: 50 Actual: 46 Actual %: 92%	Budget: \$81,606 Actual: \$78,878 Actual %: 97%	An excellent Administrative Monitoring with no findings.	MOST Summer 2015 services were provided at one Central site. Monitoring confirmed that all program components were well-delivered. Their excellent use of hands-on activities reinforced academics in a fun, disguised way. The program provides a nice balance of academics and recreation. Reading and science were delivered with excellence and fidelity. Staff are warm and welcoming. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks and summer lunches. Programmatic monitoring will be conducted during the Summer of 2016 and recommendations for FY 16/17 renewals will be brought to the Council in January for Summer 2017 services. Utilization: Too soon to measure. Fiscal Viability: Conditional - May be awarded a contract up to \$205,000 annually.	\$83,646	50	50	\$0	Defer renewal pending Summer 2016 performance.
	85% of children improved their basic math skills.									
	100% of children improved their basic reading skills.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
Urban League of Broward County	100% of children remained safe.	Contracted: 85 Actual: 86 Actual %: 101%	Budget: \$130,280 Actual: \$128,566 Actual %: 99%	An excellent Administrative Monitoring with no findings.	MOST Summer 2015 services were provided at William Dandy Middle School, serving children ages 5-12. Monitoring confirmed that all program components are well-delivered, with an emphasis on academic activities. The program provides an environment that encourages academic growth while promoting positive social and emotional development. Despite the emphasis on academics, including the prescribed math curriculum, the math performance measure was not met. Technical assistance in delivering the curriculum will be provided to address the deficiency. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks and summer lunches. Programmatic monitoring will be conducted during the Summer of 2016 and recommendations for FY 16/17 renewals will be brought to the Council in January for Summer 2017 services. Utilization: Too soon to measure. Fiscal Viability: No Limitations.	\$133,537	85	85	\$0	Defer renewal pending Summer 2016 performance.
	56% of children improved their basic math skills.									
	68% of children improved their basic reading skills.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
TOTALS					\$1,001,927	1,010	1,010	\$0		
FY 16/17 ADJUSTED TOTAL									\$1,001,927	

TAB 8

School Health

Results Based Performance Accountability FY 14/15

*CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.*

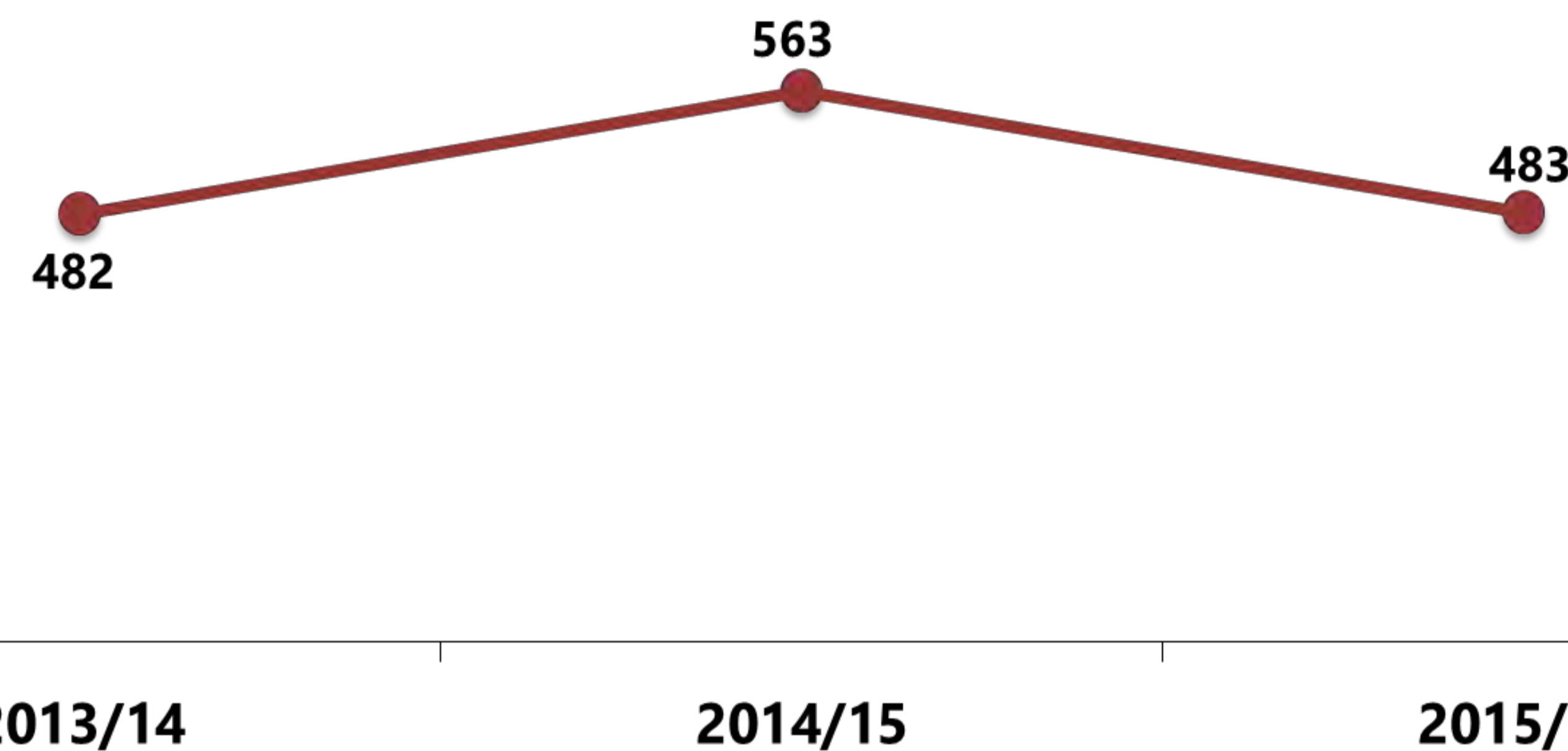
POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

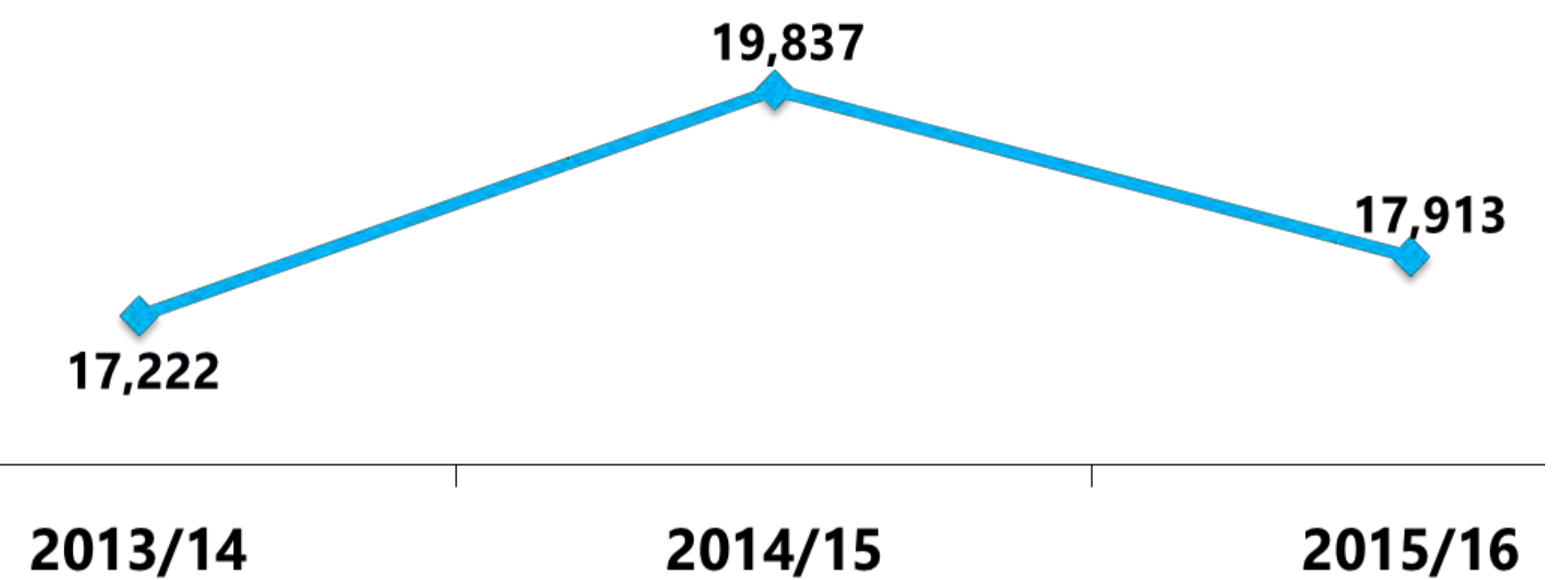
School Health -

- 225,554 school children, excluding Charters enrolled in BCPS (Enrollment Day Count 2015/16).
- 55,713 (or 24.7%) students (excluding Charters) have specific health conditions (22,715 elementary, 11,700 middle school, 15,858 HS, 5,440 Centers) BCPS.
- Allergy is the top reported condition (9,963 elementary; 4,905 middle school, 6,138 HS; 1,590 Center students) (SY 2015/16 BCPS special data request).
- An estimated 22,764 children age 6 through 11 are obese; and 36,355 children age 12 through 19 are obese, based on CDC prevalence rates (2012 most recent) & 2014 population estimates (EDR).
- 10.3% of high school students in Broward public schools are obese in 2015, the highest % since 2009 (YRBS 2015 PPT by BrowardPrevention.org).
- Broward's ranking rose to 11 in 2016 for overall health outcomes vs. 15 in 2015 while its overall ranking for health factors fell to 12 in 2016 from 9 in 2015 compared to all 67 Florida counties (The County Health Rankings & Roadmaps program).

of Broward Students with Diabetes Receiving Health Services (all grades)



of Broward Students with Asthma (all grades)



SOURCE: Broward County School District

PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

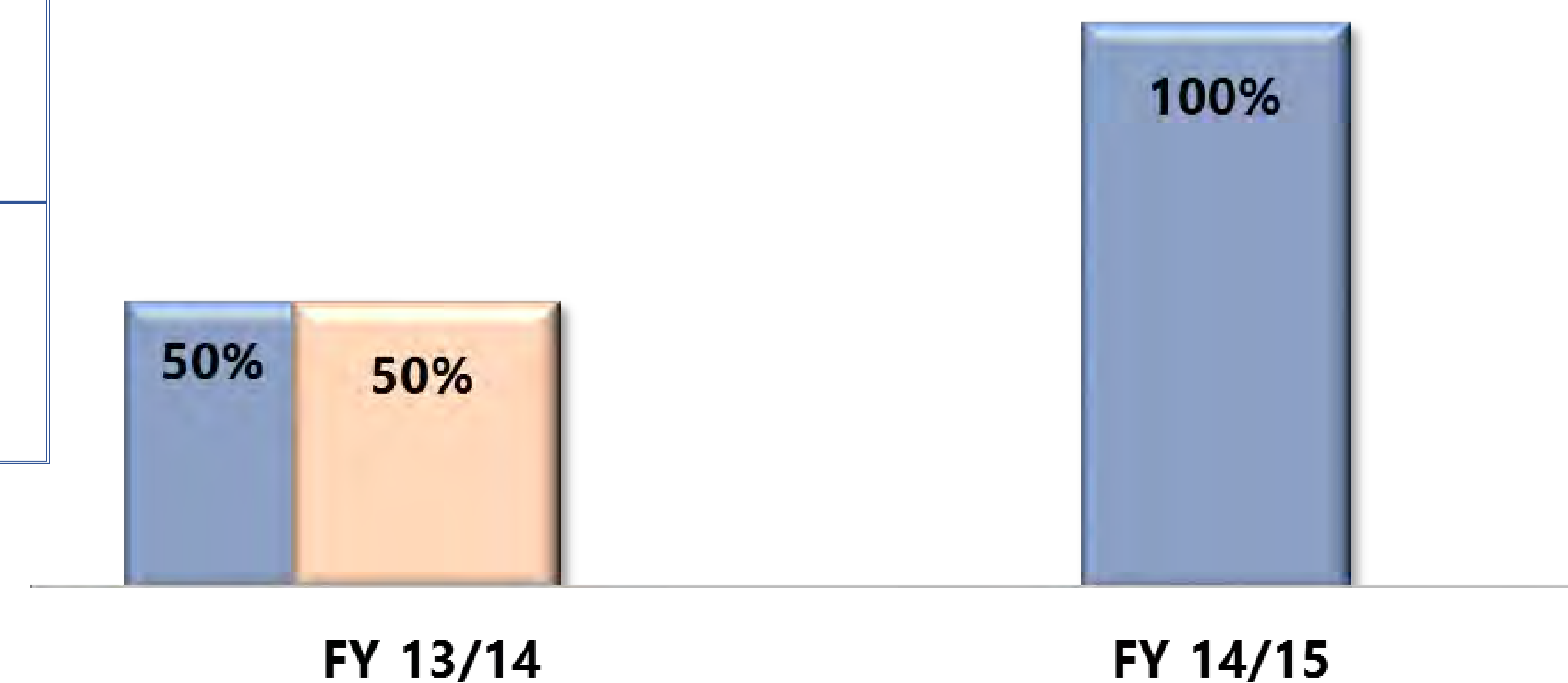
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contracted Utilization	Actual # Served	Jobs Directly Supported
School Health	\$1,113,050 1.83%	96%	34,852 Total School Populations	52
Total	\$1,113,050 1.83%	96%	34,852 Total School Populations	52

How Well Did We Do It?

PROGRAM MONITORING

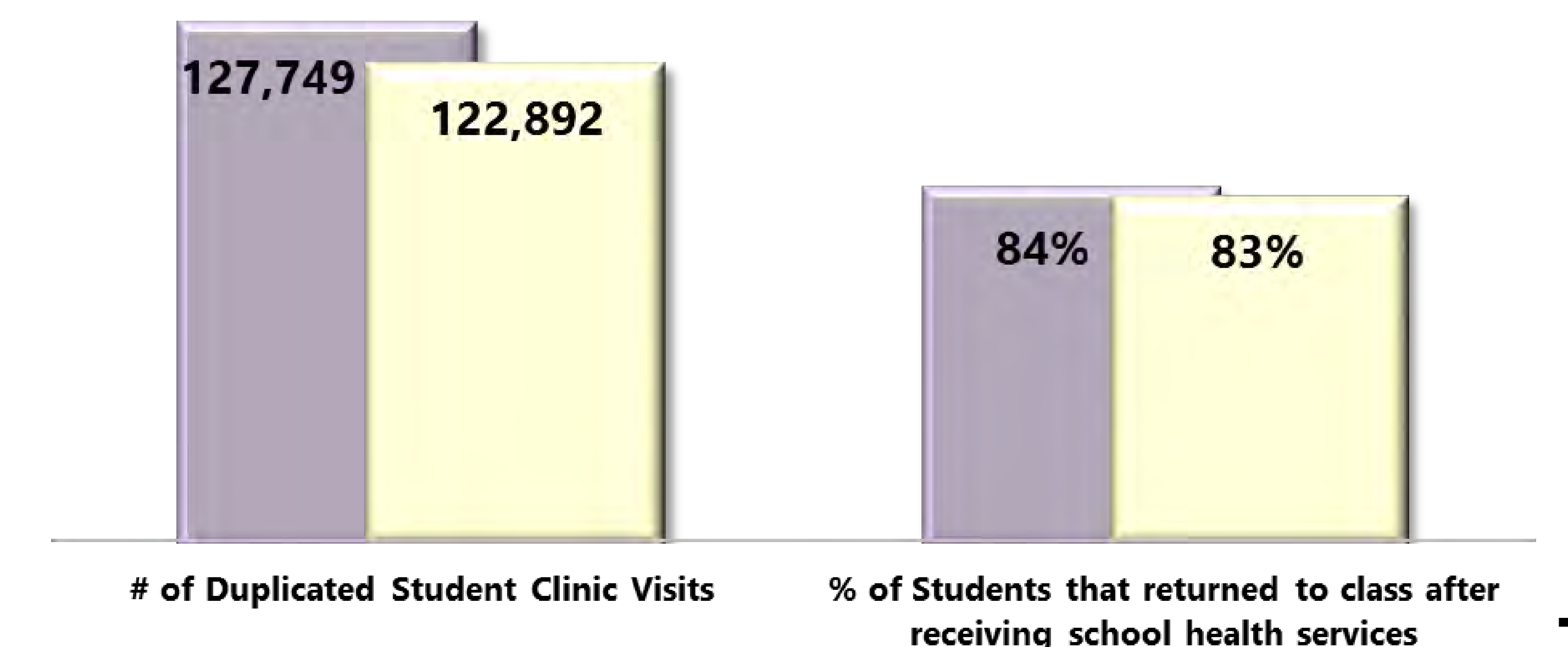
■ EXEMPLARY ■ PERFORMING WELL



Is Anybody Better Off?

PERFORMANCE MEASURES

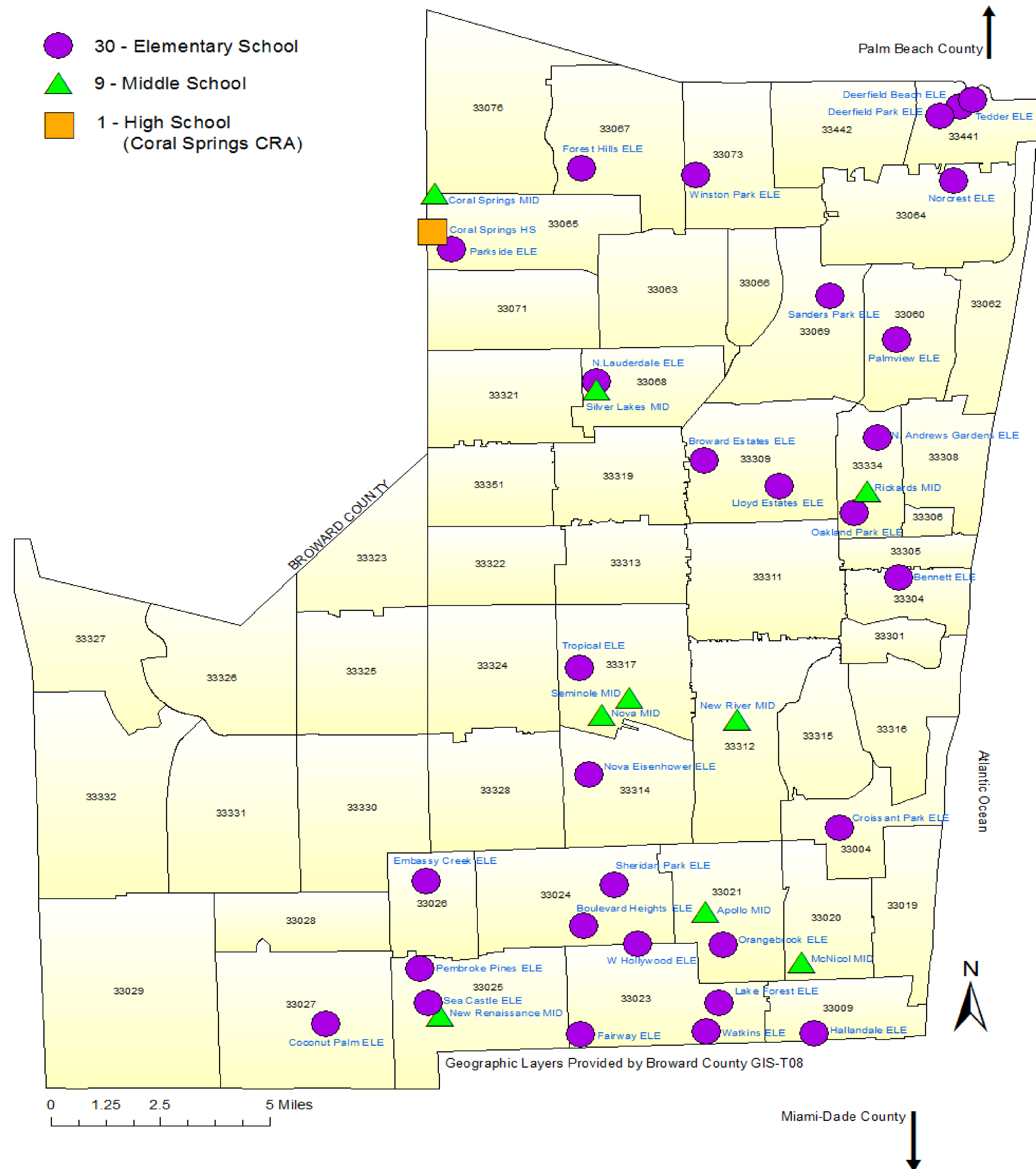
■ FY 13/14 ■ FY 14/15



Children & Families Served in CSC Funded Programs FY 14/15

*CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.*

School Health Sites FY14/15



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) CSC's relationship with the Hypoglycemia Support Foundation resulted in complimentary hypoglycemia training for all CSC funded RNs and Health Service Techicians located at 45 schools.
- 2) Individual Health Care Plans were developed for students with chronic health conditions and assistance was provided with applications for medical coverage referrals for follow-up care for services that are beyond the scope of the School Health program.

CSC PARTICIPANT TESTIMONIALS

- "(Our HST) has a great understanding of our students' needs, staff concerns, and our school's policies and processes. She is knowledgeable in handling our school's health needs and does an excellent job at maintaining our clinic." - *School Principal*
- "HST support for Sheridan Park has been critical to the total school programs. This service is of vital importance and essential for helping Sheridan Park students continue to improve achievement and increase school attendance." - *School Principal*
- "The staffed clinic is a wonderful asset for our students. Our stakeholders are very pleased with the operation of the clinic as well as the job performance of (our HST)."- *School Principal*

Return On Investment Research

CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.

\$59 = Maximum average annual cost per student who directly received services

versus

\$1,900 - \$3,000 = average Emergency visit for Florida school-aged children (AHCA, 2014)

PROGRAMS	SOCIAL	ECONOMIC
School Health	<p>School nurse programs result in improved school attendance which positively impacts family and schools budgets due to decreased loss in work productivity of parents and teachers. School attendance is linked to improved grades, higher standardized test scores and higher graduation rates. School nurse programs reduce use of community emergency services and transmission of infectious diseases, ensure better compliance with prescribed medical management and result in earlier diagnosis and treatment of children (Taras, JAMA Pediatrics, 2014).</p> <p>School nurses are in the best position to assess children with special health care needs and plan for their safe integration into the school setting (Taras, JAMA Pediatrics, 2014).</p> <p>Research indicates school-based health services can reduce health care access disparities among racial minorities, low income families and disabled students (American Journal of Public Health, 2010).</p> <p>Of the top chronic diseases of children and adolescents, asthma is number one in days of schools missed (Ahmad & Grimes, 2011).</p> <p>School nurses address developmental concerns for the 50% of children whose developmental disabilities remain undiagnosed until school age. Early identification allows these children to access early intervention and early intervention is associated with better outcomes (Wallis et al 2008).</p>	<p>For every \$1 invested, society benefited by \$2.20 for a specific School Nurse program in Massachusetts. The program generated a net estimated total cost of \$98.2 million to society after subtracting the program cost of \$79 million and based on prevention of \$129.1 million in teacher's productivity loss; \$28.1 million in parents' productivity loss and \$20 million in medical care costs (Wang et al, JAMA Pediatrics, 2014).</p> <p>For managing childhood asthma through school-based clinics, the cost of \$4.55 billion has an estimated medical savings of \$1.69 billion; however, estimated total savings for opportunities costs of work loss and premature death were \$23.13 billion (Journal of Community Health, 2011).</p> <p>School health services were estimated to save \$35 per child per year to the Medicaid system in study of four Ohio districts (American Journal of Public Health, 2010).</p> <p>89% of parents/caregivers were willing to pay an increase in yearly tax dollars to have full-time school health personnel (Kirchofer et al 2007).</p>
	<p>Obesity during childhood and adolescence has been associated with health complications e.g. hypertension, dyslipidemia, left ventricular hypertrophy, atherosclerosis, metabolic syndrome, type 2 diabetes, sleep disorders, orthopedic problems and non-alcoholic fatty liver disease as well as psychological difficulties e.g. stigmatization and discrimination, depression, and poor self-esteem (Pratt et al, 2013). These result in great costs to society and the healthcare system (Lee, 2008).</p> <p>In a 2008 nationwide survey, obesity was ranked as the number-one health problem for children and obesity is associated with delayed skill acquisition in children as young as two to three years old (Cawley 2010).</p>	<p>The total direct medical costs of childhood obesity have been estimated at 2.9 billion annually (Pratt et al, 2013).</p> <p>Today's obese children are likely to become tomorrow's obese adults. Potential cost savings of adult obesity-related health problems in Florida are as follows if BMI is reduced by 5% between 2010 and 2020 (RWJ, 2012):</p> <ul style="list-style-type: none"> • Type 2 Diabetes = \$4,459,000,000 • Obesity-Related Cancers = \$328,000,000 • Coronary Heart Disease & Stroke = \$5,913,000,000 • Hypertension = \$827,000,000 • Arthritis = \$1,013,000,000 <p>The 2009 Empire State poll found that New York residents were willing to pay an average of \$46.41 per household for a 50 percent reduction in childhood obesity (Cawley 2010).</p>

Results Based Budgeting

CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.

Program Description: This CSC initiative funds a Differentiated Staffing model for **School-based Health Services** at higher-need schools in collaboration with the School District and the Health Department. CSC funds Health Service Technicians supervised by RNs at 45 schools with students with moderate levels of medical need, the School District provides RNs at highest need schools and the Health Department provides on-call RN accessibility for lower-need schools.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Cross Country Staffing (previously known as Medical Staffing Network)	76,086 duplicated students received First Aid, Emergency Services, and services for prevention, acute and chronic health care needs (total clinic visits).	Contracted: 25 Schools	Budget: \$678,574 Actual: \$652,891 Actual %: 96%	Administrative monitoring finding in the area of financial statement was addressed in a timely manner.	Cross Country Staffing provides school health services at 25 moderate need schools identified by the School District. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Monitoring by the School District demonstrated this provider continues to be effective in providing schools with quality health services on a consistent basis and that the health needs of students and schools are being met in a safe and effective manner. Surveys completed by school principals indicate a high level of satisfaction with program services. Funding allocation for this program also satisfies the Coral Springs CRA requirement.	\$695,538	25 Schools	25 Schools	\$0	Defer pending ongoing community discussion concerning the school health model.
	82% of students returned to class after receiving School Health Services.									
	1,268 unduplicated students received school health services based on Individualized Health Care Plans during the school year.									
Sierra Life Care	46,806 duplicated students received First Aid, emergency Services, and services for prevention, acute and chronic health care needs (total clinic visits).	Contracted: 15 Schools	Budget: \$434,476 Actual: \$418,758 Actual %: 96%	Administrative monitoring finding in the area of financial statement was addressed in a timely manner.	Sierra provides school health services at 20 moderate need schools identified by the School District; an additional cluster of 5 new schools were added this year. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Monitoring by the School District demonstrated this provider continues to be effective in providing schools with quality health services on a consistent basis and that the health needs of students and schools are being met in a safe and effective manner. Surveys completed by school principals indicate a high level of satisfaction with program services.	\$593,784	20 Schools	20 Schools	\$0	Defer pending ongoing community discussion concerning the school health model.
	85% of students returned to class after receiving School Health Services.									
	652 unduplicated students received school health services based on Individualized Health Care Plans during the school year.									
TOTALS						\$1,289,322	45 Schools	45 Schools	\$0	
FY 16/17 ADJUSTED TOTAL									\$1,289,322	

TAB 9

Health and Safety

Results Based Performance Accountability FY 14/15

*CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.*

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

Swim Central & Drowning Prevention -

Drowning is the #1 cause of death by injury for Broward children 1 to 4 years. Data Sources: Broward child pop by age range per Florida CHARTS 2014; drowning deaths per Broward EMS; non-fatal drowning hospitalizations per Florida Injury Surveillance System (FISS)

Out of 21,954 infants (less than 1 year old) in Broward 2014 -

- 0 drowning deaths under age 1 in 2014 (Broward EMS).
- 3 non-fatal drowning hospitalizations under age 1 in 2014 (FISS).

Out of 82,941 children ages 1 through 4 Broward 2014 -

- 9 drowning deaths in 2014 and 7 in 2013 (Broward EMS).
- 17 non-fatal drowning hospitalizations of children ages 1-4 (2014 FISS).

Out of 215,584 children ages 5 through 14 in Broward 2014 -

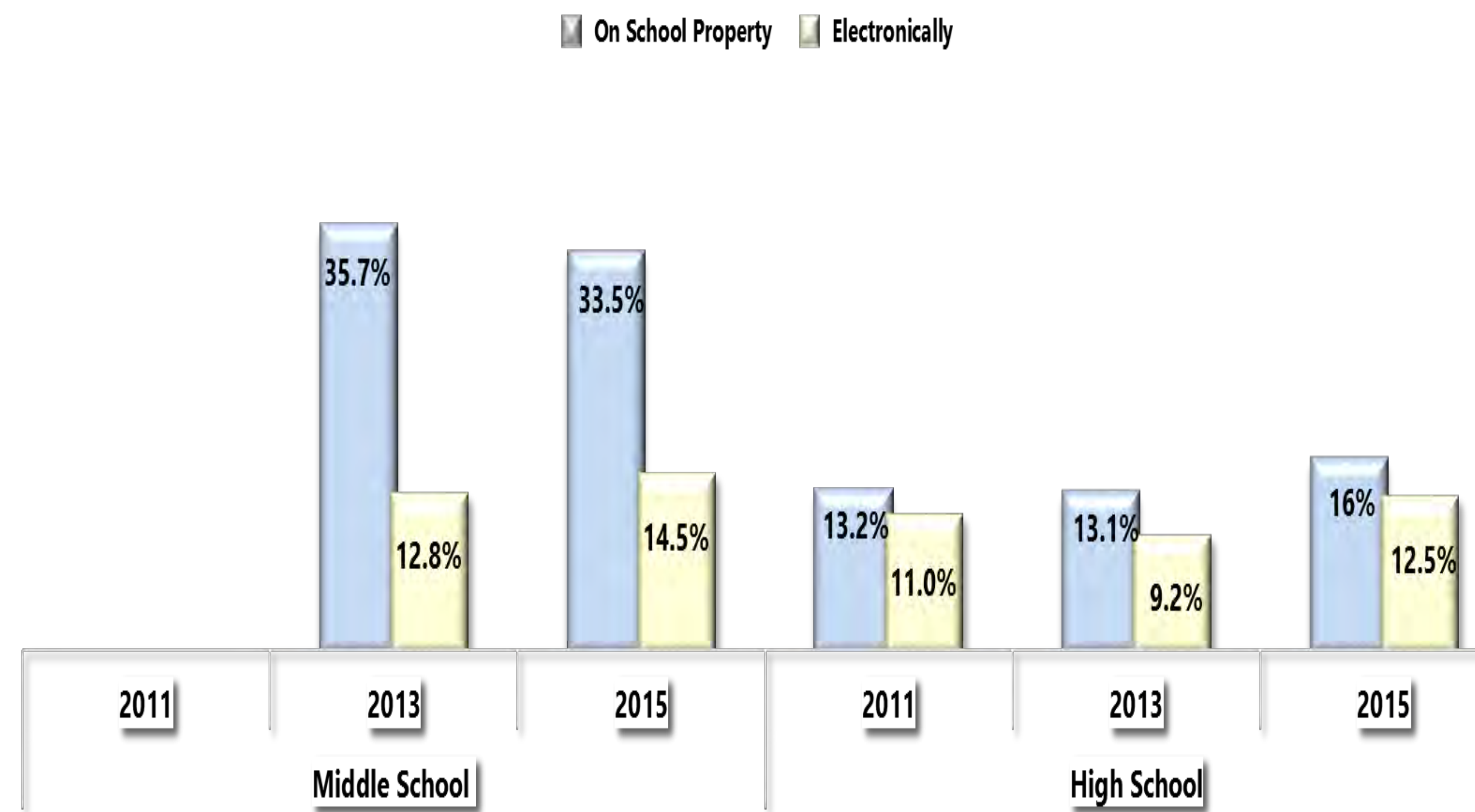
- 2 fatal drownings in 2014 (Broward EMS).
- 5 non-fatal drownings hospitalizations ages 5 through 14 in 2014 (FISS).

4,839 apartment/condo pools (FDOH of Broward) and 126,340 backyard pools (Broward Property Appraiser, as of Feb. 10, 2016).

Bullying & Youth Violence Prevention - Source: FYSAS Broward 2014 for rates; estimated numbers extrapolated using student pop excluding Centers (BCPS Benchmark Enrollment Reports SY2009/10; 2011/12; 2013/14)

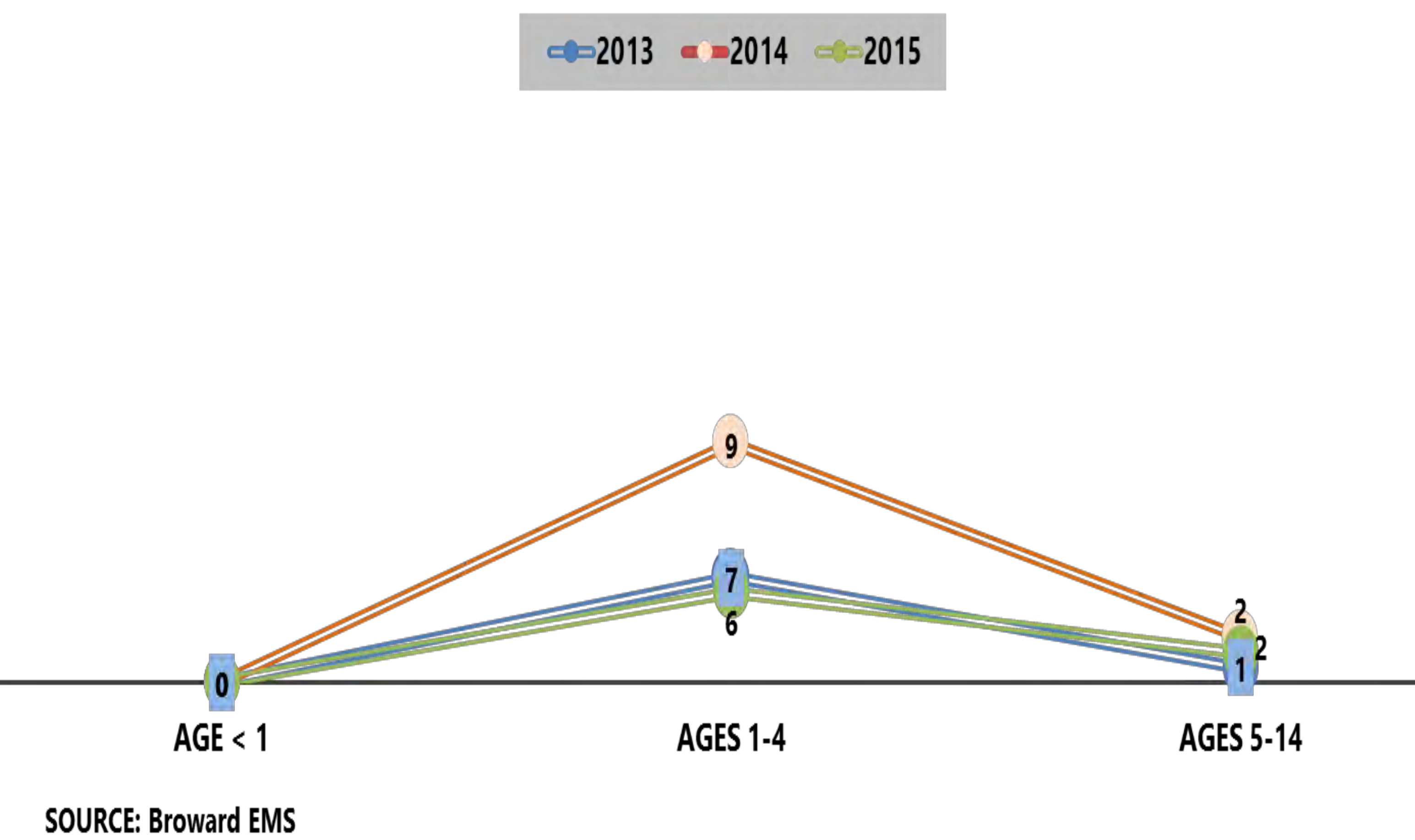
- 32.3% of BCPS high school (HS) students (24,521); 15.4% middle school (MS) students (8,976) used alcohol or any illicit drug past 30 days
- 3.2% BCPS HS students (2,429); 3.3% MS students (1,924) carried a handgun in past 12 months (not necessarily to school)
- 25% HS students (23,024); 39.5% MS students said bullying caused them worry
- 31% of Broward LGBTQ youth reported being bullied on school property (Youth Risk Behavior Survey, 2013).

% of Broward Students Bullied on School Property or Online



SOURCE: YOUTH RISK BEHAVIOR SURVEILLANCE SYSTEM (YRBS)

of Broward County Fatal Drownings Single Year Counts

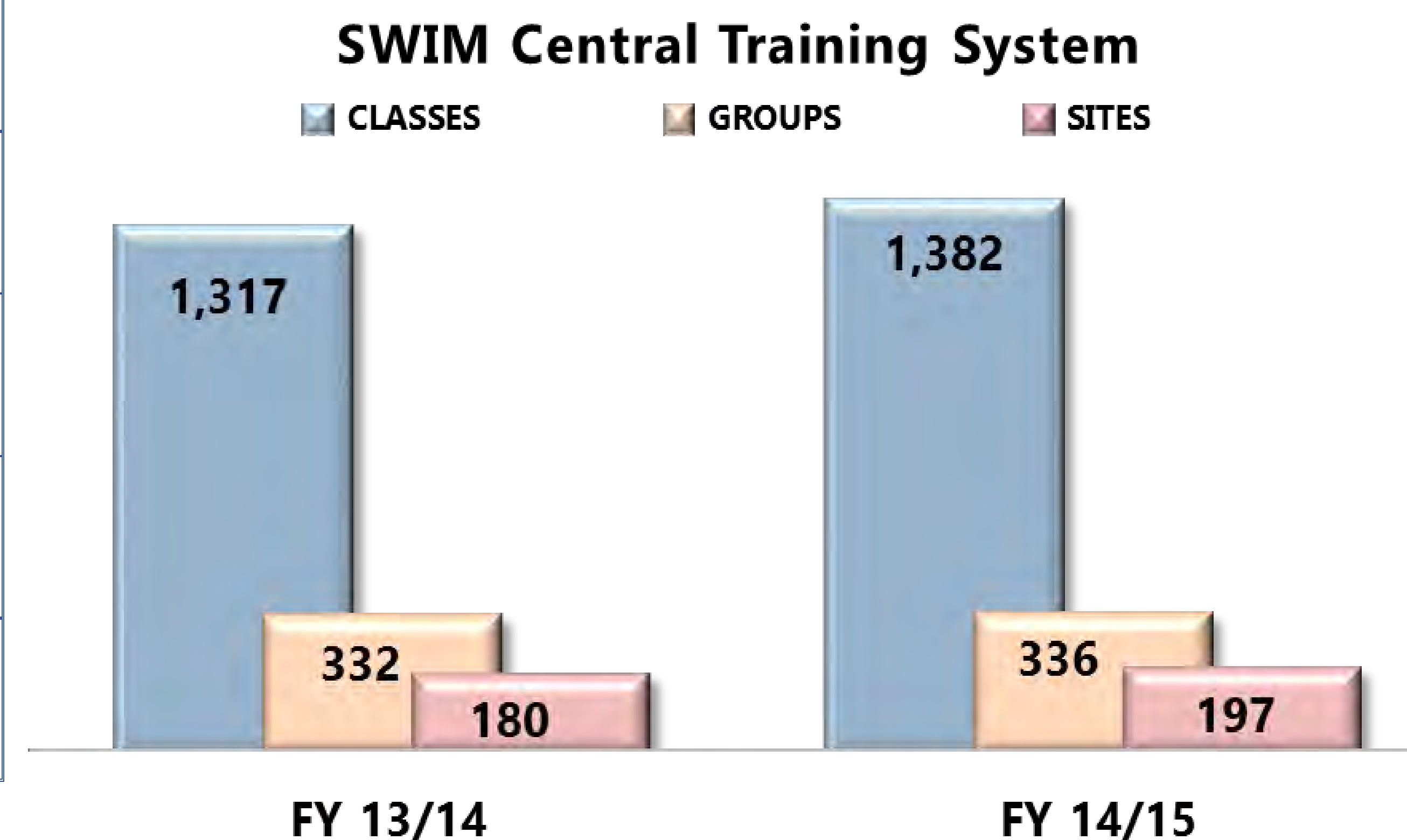


PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

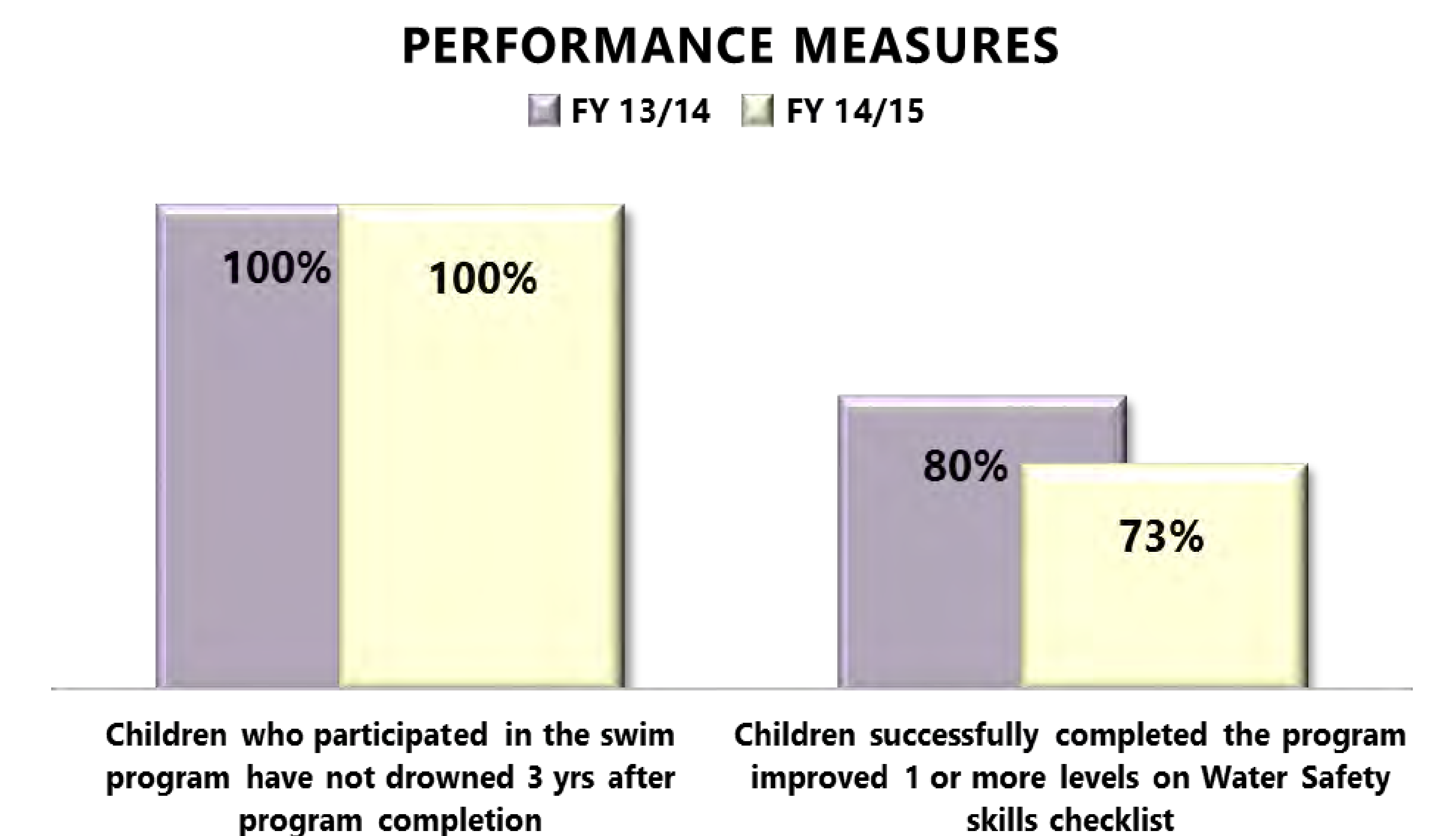
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
Swim Central	\$675,500 1.11%	95%	28,684 children	0
Drowning Prevention	\$90,000 0.15%	95%	N/A	2
Choose Peace	\$25,000 0.04%	100%	265,000 participants	2
Total	\$790,500 1.30%	97%	293,684 Participants	4

How Much Did We Do?



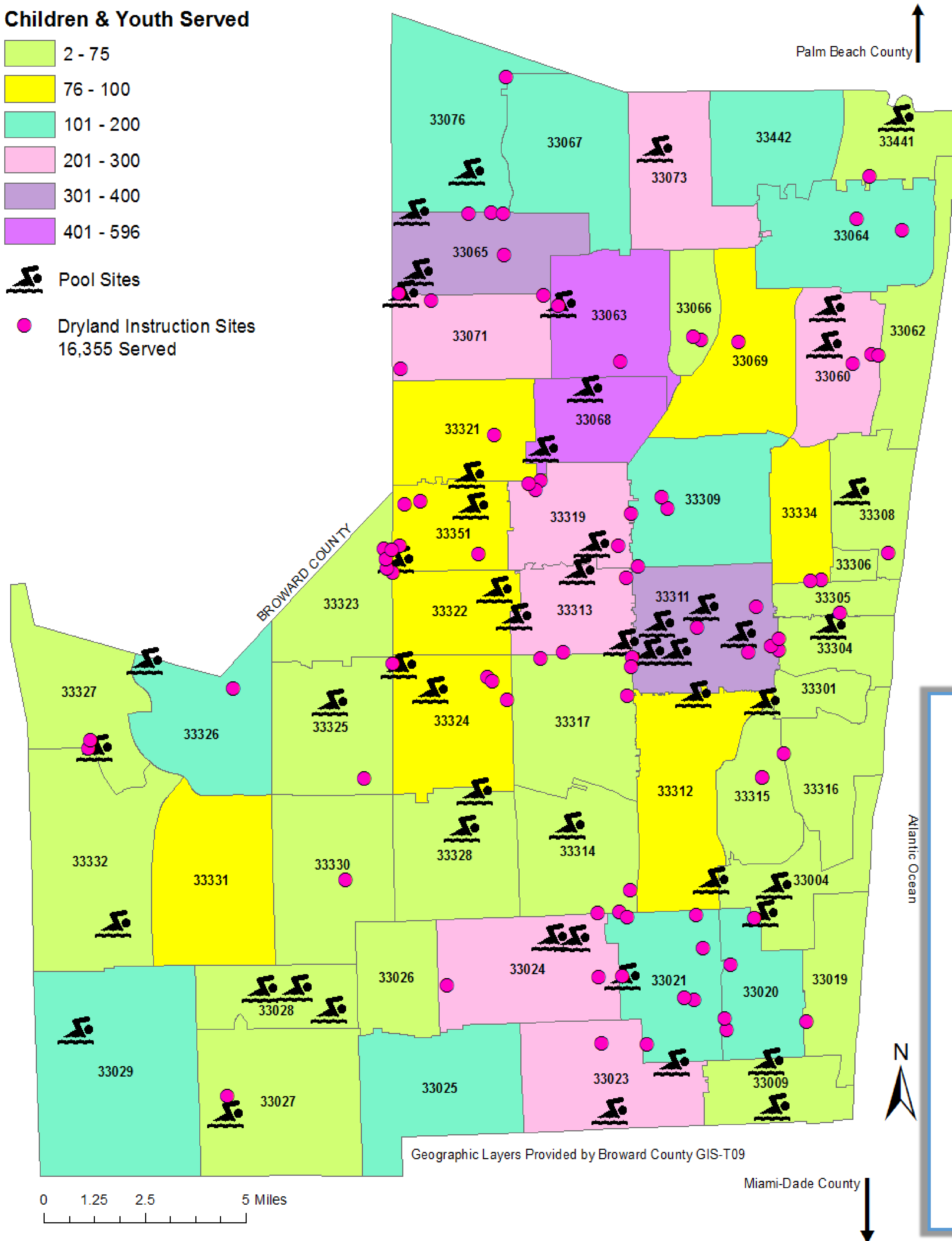
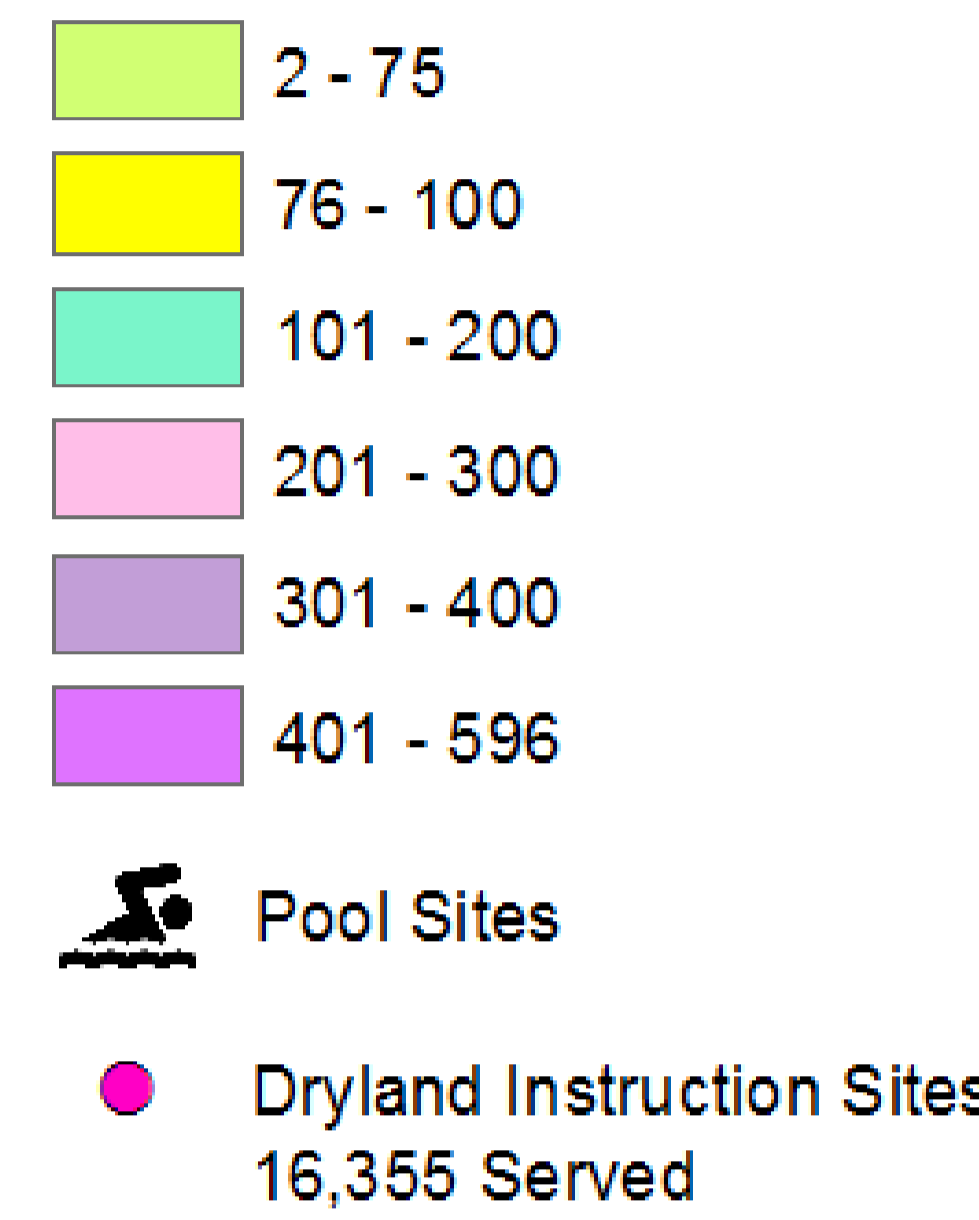
Is Anybody Better Off?



Children & Families Served in CSC Funded Programs FY 14/15

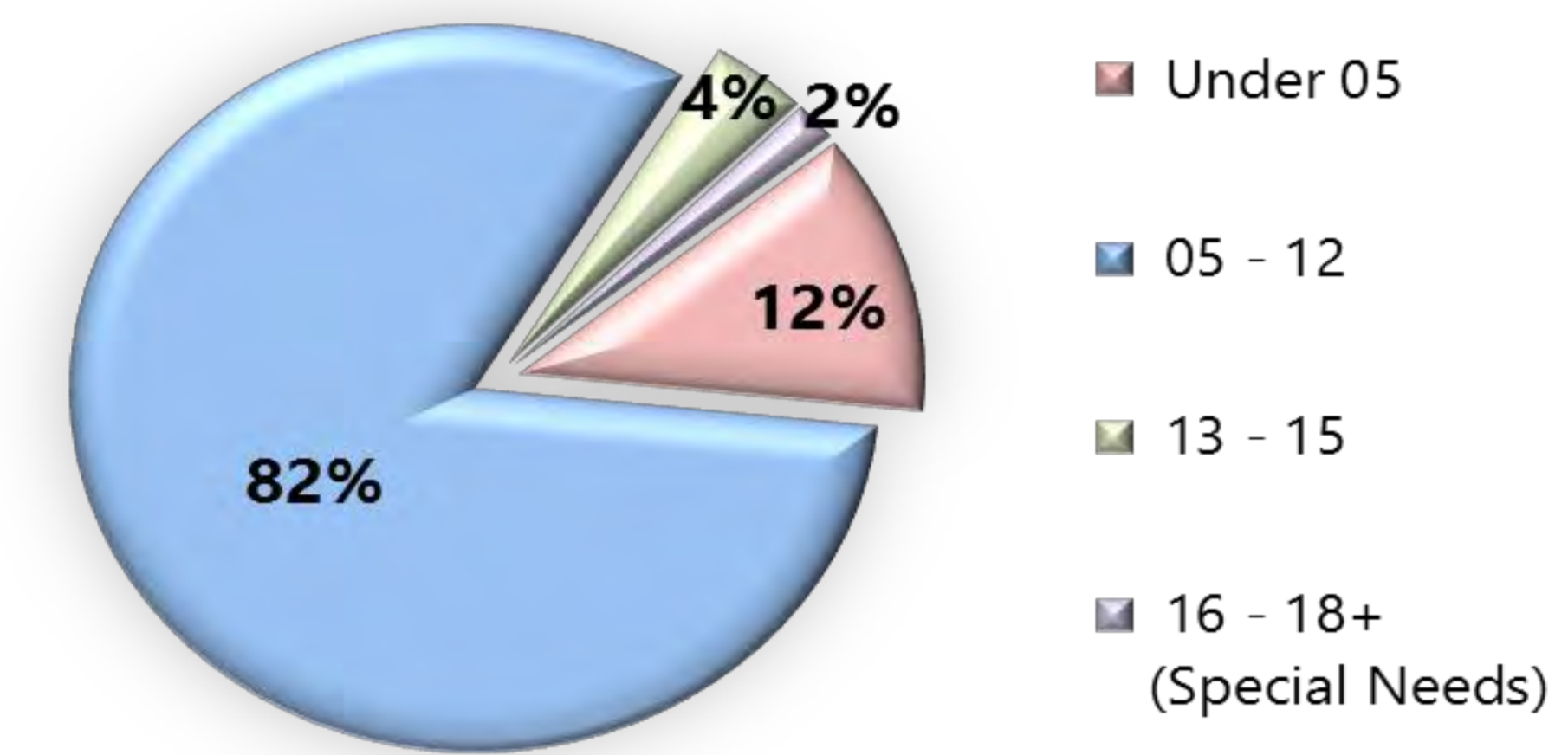
*CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.*

Children & Youth Served

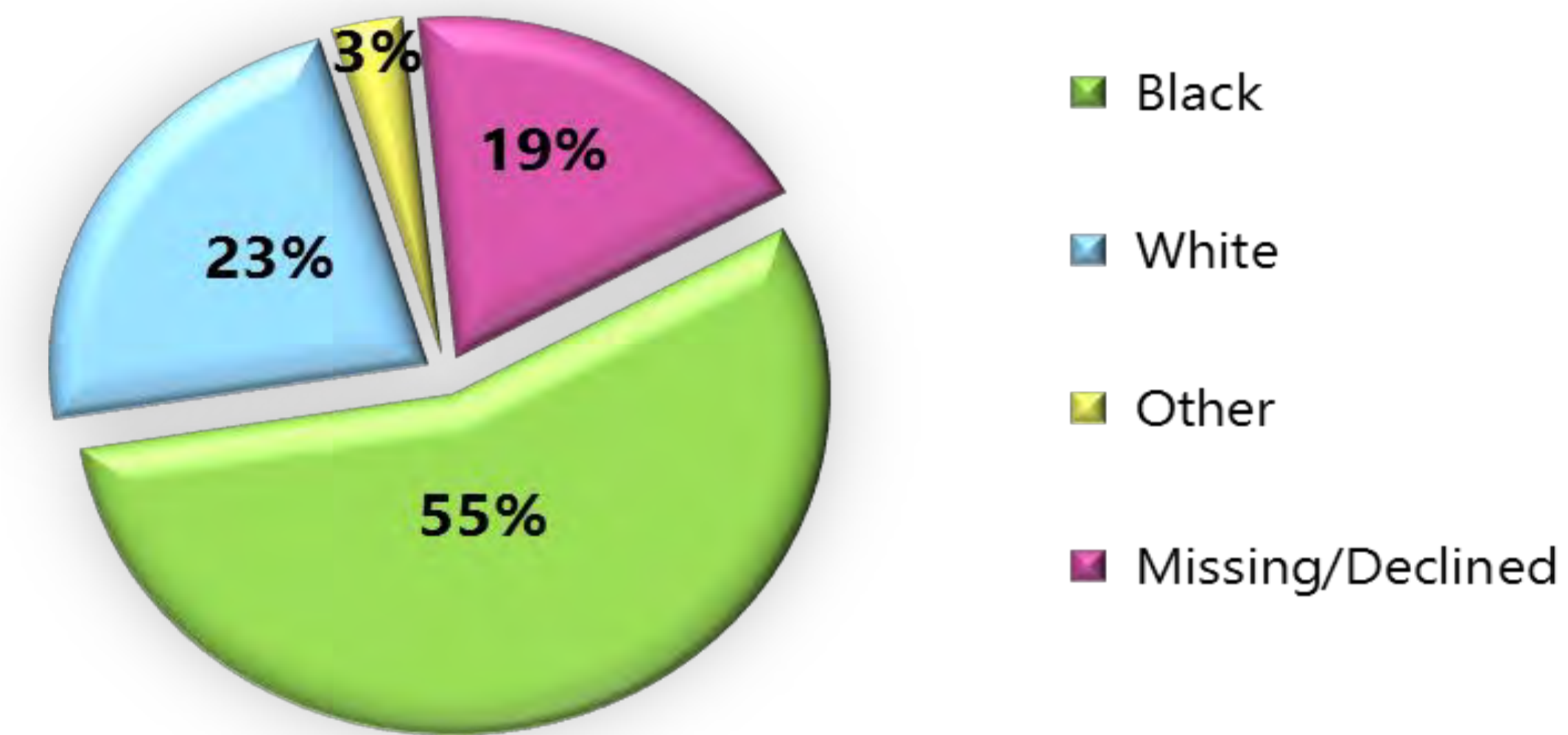


PARTICIPANT DEMOGRAPHICS

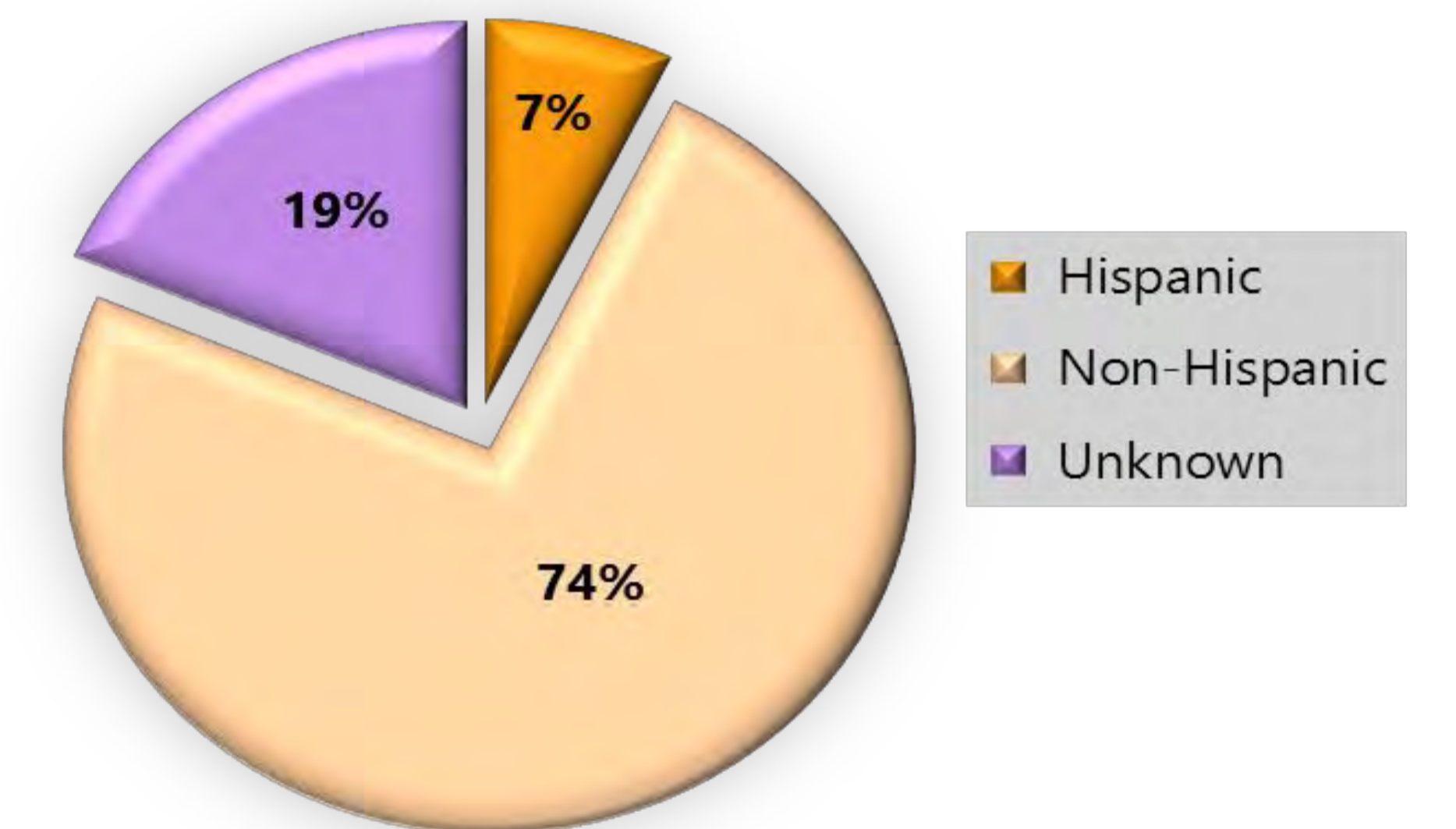
AGE RANGE



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 14/15 System Building

- 1) Partnered with Broward County Child Care Licensing, Department of Health, Pediatric Associates Foundation and the SWIMS Foundations to strengthen the community's efforts to prevent child drowning.
- 2) Developed a Water Smart Broward Steering Committee which meets 8 times per year. Primary goals include providing strategic leadership to the Drowning Prevention Task Force and to deliver exceptional prevention services.
- 3) Offered coupons for swim safety instruction to Broward County families with children four (4) years and under.
- 4) 135,000 Broward students from 140 schools participated in Choose Peace Week rallies resulting in Choose Peace receiving this year's "Culture of Peace Award" from the World Peace Prayer Society.

CSC PARTICIPANT TESTIMONIALS

- "The teachers were wonderful with the different levels of swimmers." - *Staff*
- "The group of young people working with our children with special needs are just amazing. We felt welcomed and our children learned many skills during this summer. Some children stopped crying after a few days, some learned to make bubbles, others learned to swim for a short distance and our more physically impaired children learned to relax their bodies while in the water." - *Staff*
- "Amazing program. Innovative, exciting and a supportive and nurturing environment." - *Choose Peace Staff*

Return On Investment Research

CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.

\$26 = CSC cost per child for Swim Central lessons
\$51 = total cost per child (CSC is 1 of several funders)

versus

\$1.3 million = average lifetime work loss cost for fatal drowning per child age 0 - 14 (CDC)*
\$4.5 million = lifetime cost of 1 victim w/ brain damage**

PROGRAMS	SOCIAL	ECONOMIC
<p>Swim Central Lessons</p> <p>Drowning Prevention Initiative</p>	<p>Drowning is the #1 cause of all deaths by injury for children ages one to four in Broward County.</p> <p>Over 20% of near-drowning child survivors may suffer severe, permanent neurological disability (Suominen & Vahatalo, 2012).</p> <p>A Florida study finding an additional 2.4 pool drowning deaths can be expected over 3 years for every 10,000 residential pools concluded that greater public health impact may be achieved by focusing drowning prevention efforts for children (International Journal of Aquatic Research & Education, 2010).</p> <p>The American Association of Pediatrics recommends swimming lessons for all children age 4 years and older. For children age 1-4, a National Institute of Health study shows swimming lessons may provide a reduction in drowning risk (Pediatric News, 2010).</p>	<p>Formal swimming lessons are associated with an 88% reduction in risk of drowning in 1-4 year olds (Brenner et al, 2009).</p> <p>*estimates using CDC interactive database: \$1.3 million = average US work loss cost for each fatal drowning of children age 0 - 14</p> <p>Swimming lessons increases physical activity which may help lessen the risk of obesity, an increasing health problem among children. The medical burden of obesity in the total US population is estimated to be \$147 billion/year. A recent study found annual medical costs per participant to be (Moriarty et al 2012):</p> <ul style="list-style-type: none"> - Overweight \$ 382/yr - Obese \$1,850/yr - Morbidly obese \$3,086/yr - Morbidly obese II \$5,530/yr <p>The total annual cost of drownings among children ages 14 and under is approximately \$6.8 billion. Children ages 4 and under account for \$3.4 billion, or nearly half, of these costs. Typical medical costs for a near-drowning victim with can range from more than \$75,000 for initial treatment to more than \$180,000 a year for long-term care. The cost of a single near-drowning that results in brain damage can be more than \$4.5 million, including medical, work loss, and quality of life costs. (Safe Kids USA 2004).</p> <p><i>++ NOTE: there are no readily available more recent actual studies quantifying cost of near-drowning with significant brain damage than the SAFE Kids 2004 - those figures are still used in recent newspaper articles and online stats. However, new interactive CDC database estimates average costs for drowning-related nonfatal hospitalization & fatalities.</i></p>
<p>Bullying & Youth Violence Prevention</p>	<p>Bullying is a major public health issue. It is a malicious, pervasive behavior that has emotional and physical effects on its victims as well as decreased educational outcomes. School bullying often results in actual or psychosomatic illnesses, alcohol abuse, absenteeism and truancy, falling grades, and/or dropping out on the part of the victim; and suspensions, expulsions, or alternative education placements for the bullies.</p>	<p>A recent study attempted to quantify treatment costs for the adverse health impacts of bullying per student over an 18 month period</p> <ul style="list-style-type: none"> - \$3,567 for mental health disorders - \$2,150 for alcohol abuse - \$ 609 for abdominal pain or psychosomatic symptoms -\$17,300 = average cost to department of education for each student involved in alternative placements -\$8,123 in lost school district revenue per student who leaves/transfers to a private, charter, or virtual school -Societal costs per victim per year = \$461,668 and \$951,327 for the bully. <p>source: Center for Health Promotion & Disease Prevention, Windber Research Institute, Highmark Foundation 2010 report.</p>

Health and Safety - Swim Central & Drowning Prevention

Results Based Budgeting

CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.

Program Description: Two contracts support CSC's Drowning Prevention initiative. (1) **SWIM Central**, a partnership between the County, the School Board, CSC and the SWIMS Foundation provides water safety instruction and parent education for pre-school and school-aged children. The success of this model has gained national attention and is being replicated in other communities. (2) **The Drowning Prevention Collaborative** is a partnership between the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social marketing, and service initiatives that target families with young children under age 4, the population most at-risk for drowning. (3) **Choose Peace** is a leveraged funds initiative with the United Way and the School District to sustain a school and community-based initiative to address the growing crisis of bullying and youth violence.

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward County SWIM Central	100% of children who participated in the swim program have not drowned 3 years after program completion.	Contracted: 26,200 Actual: 28,864 Actual %: 110%	Budget: \$675,500 Actual: \$638,460 Actual %: 95%	A commendable Administrative Monitoring with no material findings.	SWIM Central is a collaboration between the Broward County Commission, School Board and CSC to prevent drowning of children by providing water safety education, public awareness and group swimming lessons for pre-school and school-aged children at community-based pools throughout the County. The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central. This program also provides water safety lessons for all CSC funded MOST and Youth FORCE programs during the summer. Water safety instruction "swim coupons" were launched as part of the new #Saferby4 campaign targeting families with children 6 months to four years, the population at highest risk for drowning. As of April 19, there were 3,207 coupons issued and 252 were redeemed. Redemptions are expected during the warm spring and summer months. They are also exploring an email redemption reminder. To improve distribution, coupons are now automatically generated as a 5X8 postcard that is mailed to the requesters' address. The postcard includes a list of the pools, ages taught and if the pool charges more than the \$40 coupon. Also, the County's Child Care Licensing and Enforcement Agency has made available to all licensed child care providers a Drowning Prevention Flyer and their web address for obtaining the swim coupons. Outcomes and data integrity: Provider is receiving technical assistance. Utilization is presently low, due to robust summer program. Fiscal Viability: No Limitations.	\$675,500	26,200	26,200	\$0	Level funding recommended.
	60% of participating children completing between 3 and 6 lessons demonstrated an improvement of one level on the Water Safety Skills Checklist.									
	73% of participating children, completing 7 or more classes, with a maximum of 10 classes, demonstrated an improvement of one or more levels on the Water Safety Skills Checklist.									
	The 1,720 redeemed coupons exceeded the initial projection of 1,250 coupons.									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward County Health Department Drowning Prevention Collaboration	97% of train the trainer participants reported knowledge increase of drowning risks and prevention strategies.	Community Outreach and Training Events: 80 Train the Trainer Attendees: Actual: 348 Door Alarms Given to BSO Child Protective Investigators: 811	Budget: \$90,000 Actual: \$85,086 Actual %: 95%	An excellent Administrative Monitoring with no findings.	The Florida Department of Health (DOH) in Broward County provides oversight to the Broward County Drowning Prevention Task Force whose mission is to protect children ages 6 months to 4 years from drowning injuries, disabilities and death through strategic community-wide Water Smart education. This project educates parents and caregivers about drowning risks, including the absence of adult supervision, water hazards, easy access to water, and the inability of adults to respond to a submerged child.	\$112,968	N/A	N/A	\$25,000	Increase funding for additional outreach positions for half year.
	53 community outreach trainings were given to the public.									
	27 community outreach events were attended with drowning prevention information disseminated.									
	40 Public Service Announcements (PSAs) broadcast/Press Releases/quarterly were made.									
TOTALS						\$788,468	26,200	26,200	\$25,000	
FY 16/17 ADJUSTED TOTAL									\$813,468	

Health & Safety - Choose Peace

Results Based Budgeting

CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Choose Peace Leverage Funds Initiative	3,050 Youth Violence Prevention brochures were distributed at school and community events.	N/A		An excellent Administrative Monitoring with no findings.	<p>Violence prevention strategies are both school and community-based and continue to educate and empower youth and families to expose bullying, affirm differences, and make healthier, drug free choices. This is a tri-party Collaborative between the School District, the CSC and the United Way to provide violence prevention activities.</p> <p>Accomplishments this year include being awarded \$8,500 by the Broward Sheriff's Foundation to continue the Peace literary component for the After School @ Your Library program. The funds will be used for anti-bias education books and teacher materials as part of the character component of the program, focusing on positive social behavior, anti-bullying and youth violence prevention. Choose Peace/Stop Violence received this year's "Culture of Peace Award" from the World Peace Prayer Society. The award was given for the collaboration in the Choose Peace/Stop Violence Broward Peace Pole Project in which schools of excellence are awarded a Peace Pole for their participation in Choose Peace activities. Due to the success of the program the school district has increased funding to implement the program at 3 additional schools. At the request of the Principals, staff is recommending a small increase for an add-on program at Piper High School and Apollo Middle School.</p> <p>The Choose Peace interactive website is also the home of the Council's 21st Century High School initiative, and is maintained by our United Way partners.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$25,000	N/A	N/A	\$7,500	Increase funding would support activities at 2 expanded schools.
	Choose Peace attended 10 high traffic community events in which educational material was distributed.									
	In addition to the 1,690 United Way community contacts, Choose Peace E-newsletter recipient list includes all Broward School Principals, Charter School Principals, and Student Support Services Staff.									
	160 Schools participated in Anti-Bullying week activities including "Stomp Out Bullying," "Mix It Up for Lunch," and Band-Aid for Bullying."									
TOTALS						\$25,000	N/A	N/A	\$7,500	
FY 16/17 ADJUSTED TOTAL									\$32,500	

TAB 10

Children's Health Insurance

CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.

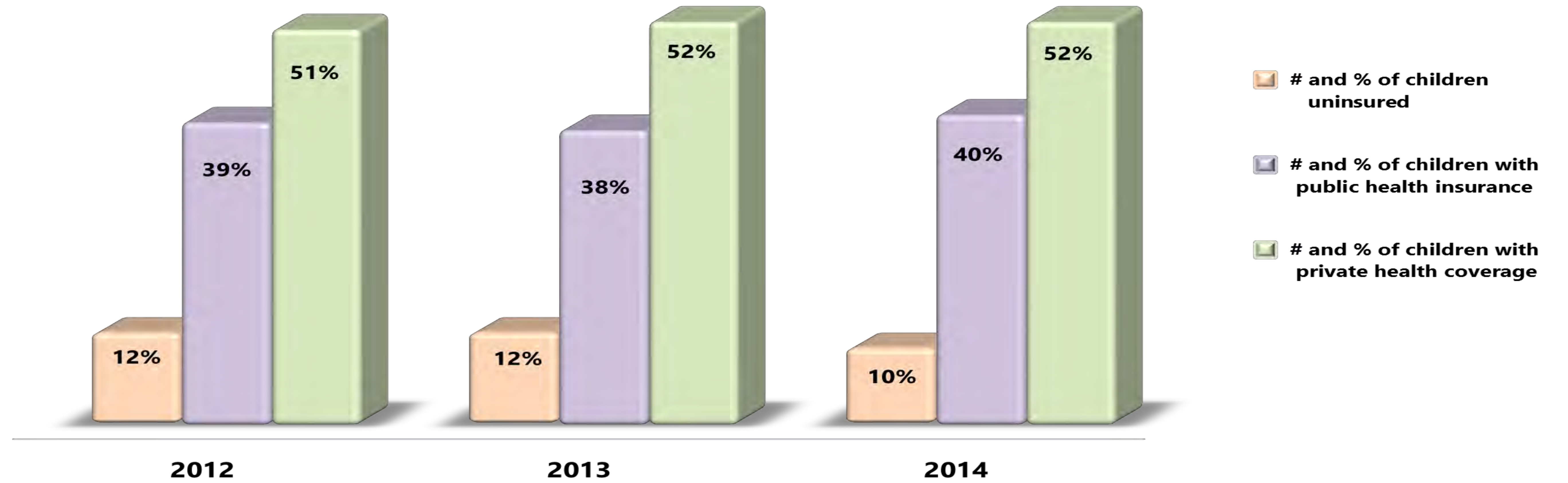
POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

KidCare Outreach -

- 40,957 Broward children under age 18 had no health insurance in 2014 (ACS).
- Numbers of children in publicly funded insurance are expected to increase as the Affordable Care Act is fully implemented, and the five year waiting period for legal immigrant children is lifted. An estimated 4,500 Broward additional children will be impacted by this new legislation.
- The number & percentage of uninsured children decreased between 2013 and 2014; and the percent with public health insurance increased in 2014.

Changes in Health Insurance for Children Under 18 in Broward County



SOURCE: Calculated from data in ACS 2012, 2013, 2014

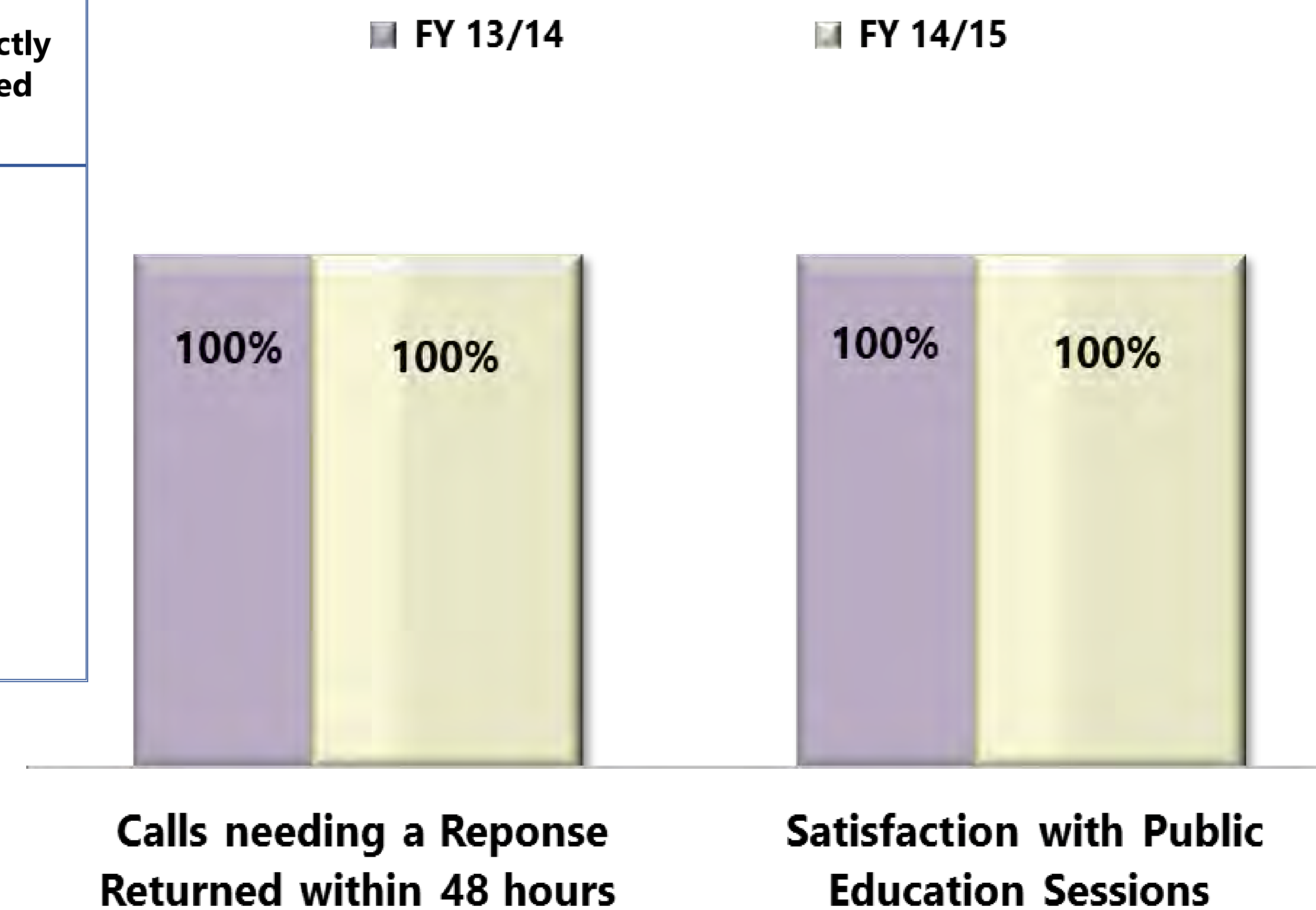
PERFORMANCE ACCOUNTABILITY FY 14/15- CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
KidCare Outreach	\$290,783 0.52%	98%	Facilitated 7,379 applications; 4,918 Families received help via hot-line.	5
Total	\$290,783 0.52%	98%	32,156 families received materials.	

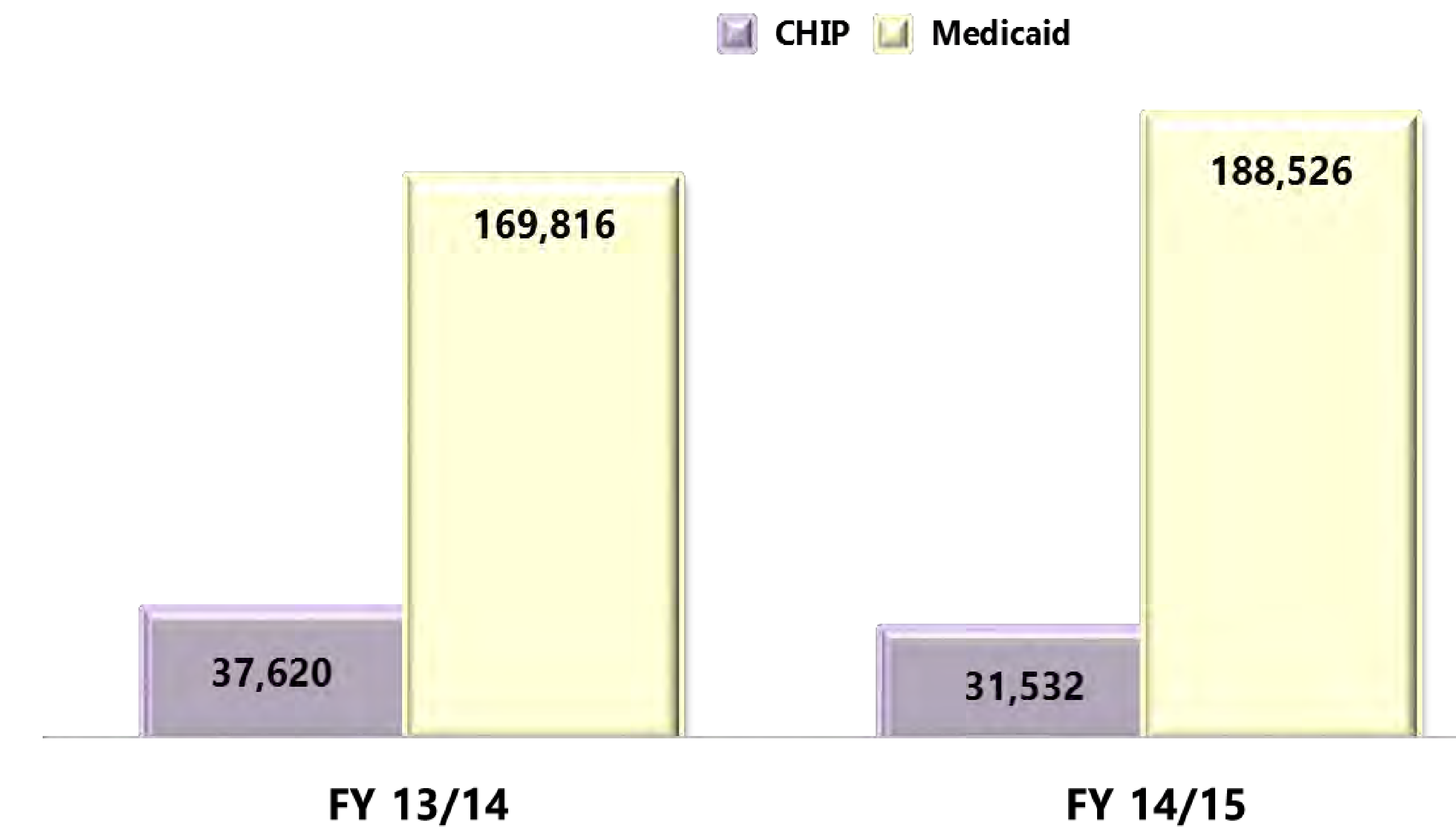
How Well Did We Do It?

PROGRAM MONITORING

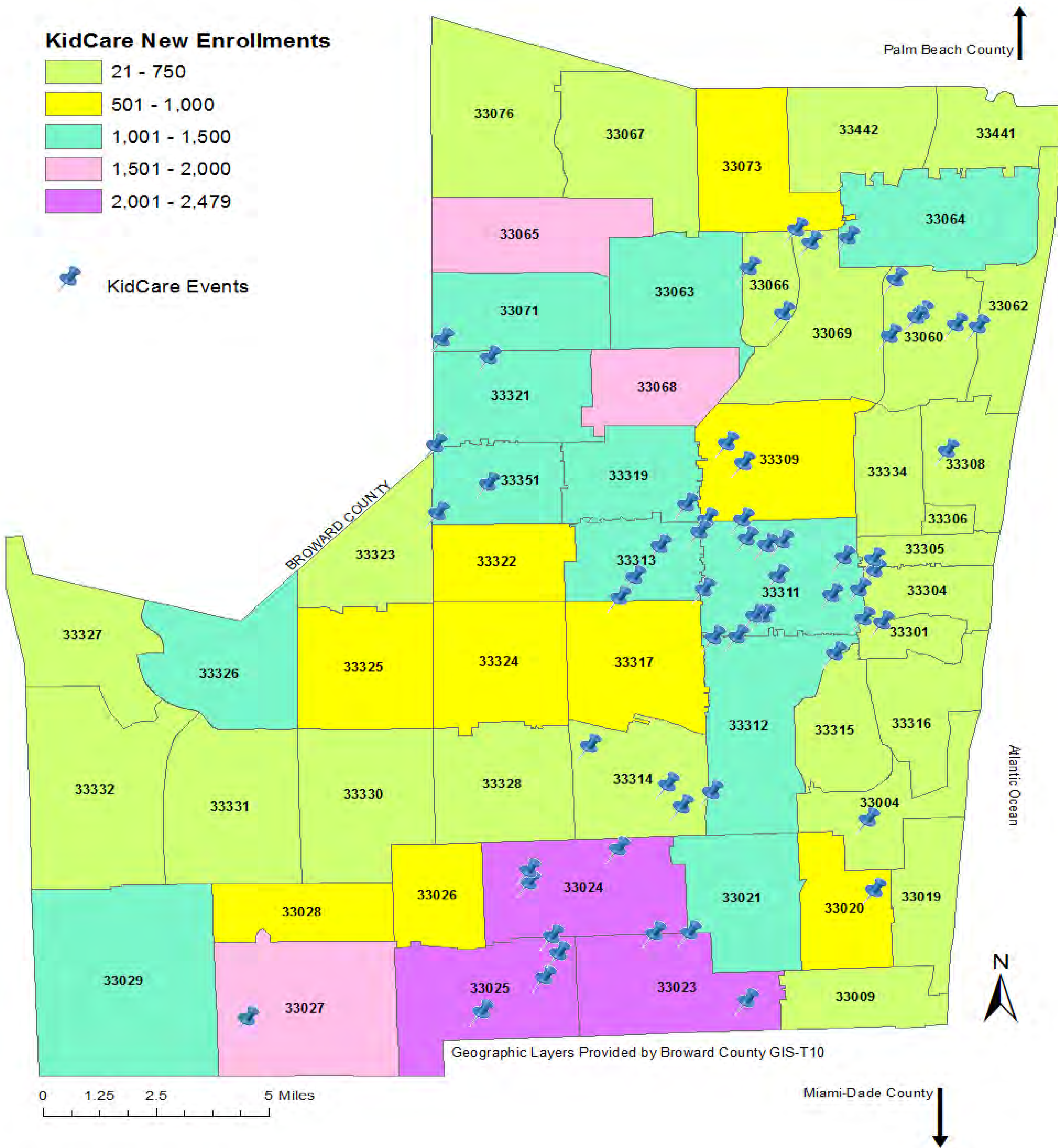


Is Anybody Better Off?

HEALTHY KIDS ENROLLMENT



CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) KidCare partnered with University of West Florida, School of Allied Health and Life Sciences to include the KidCare Outreach Program as one of the accepted programs for their Master of Public Health, Internship Program.
- 2) For the 7th year in a row, Broward County's KidCare Outreach Program was acknowledged by the Healthy Kids Corporation as the number one KidCare outreach Program in the state.
- 3) Expanded KidCare Outreach to include an additional enrollment site at the new Lauderdale Lakes, Fort Lauderdale WIC Center.
- 4) Held the first "Spring into Health" fair at the Lauderhill Mall.

CSC COMMUNITY TESTIMONIALS

- "I will be unemployed next month and left without health insurance. Thank God my children will be covered under KidCare, thank you for working with me. Why didn't I know about this before?" - *Dislocated worker*
- "Thank you so much, I don't know what I would have done. Medicaid put my child on share of cost of \$1,200 that I could not pay, with your help I now have KidCare for my child and don't have to worry anymore." - *County Clerk Employee*
- "I learned about the Florida KidCare Program and the benefits to cover children; I never knew about this great program. The folder filled with information, webpages, and phone numbers will help me to help my clients" - *Attendee at the Cross Systems Training*

Return On Investment Research

CSC GOAL: Safeguard the physical health of children.

RESULT: Children are physically and mentally healthy.

PROGRAM	SOCIAL	ECONOMIC
<p>KIDCARE</p>	<ul style="list-style-type: none"> Insured children are more likely to get preventive healthcare, stay healthier, attend school and avoid the emergency room (Timmermans et al, 2014). Half of caregivers were unaware that their uninsured child is eligible for Medicaid/CHIP (in a randomized study of uninsured Latino and African-American minority children) (Flores et al, 2014). Uninsured children are 1.5 times as likely to die in the hospital as insured children (Children's Movement of Florida, 2015). Health in children's first five years is a powerful predictor of good health in later life (Haboush-Deloye et al, Maternal Child Health Journal, 2014). No insurance is the most significant single factor in the determining higher hospitalization rates for children with asthma, which accounts for a quarter of pediatric hospitalizations in Florida (Children's Movement). Recent evaluations of three State Children's Health Insurance Programs (SCHIPs) found that children's health often improves after they join State Children's Health Insurance Program plans. After gaining public coverage, almost 75% of children no longer had unmet needs or delayed care as they had prior to coverage (American Hospital Association 2007). Research shows that those with better childhood health, earn and save more money, are more productive, and are less dependent on welfare and public subsidies (Florida's Children Movement). 	<ul style="list-style-type: none"> Uninsured children are more likely to have unmet health needs, less likely to receive a timely diagnosis of serious health conditions, have more avoidable hospitalizations and ER visits, and miss more days of school. School absenteeism is linked to lower scores on assessment tests, lower grade retention and increased risk of school dropout which affects socioeconomic achievement later in life (Timmermans et al, 2014). The federal match for Healthy Kids (SCHIP) is about 69-71%; therefore every dollar spent on children's health insurance coverage brings at least two dollars into Florida (Children's Movement). Providing appropriate health care to children without access results in lifetime financial benefits on a net present value basis of just over \$6,000 per child. For Florida's children this is an annual benefit of almost \$269 million (Children's Movement). Insured children are less likely to need emergency rooms. The average Florida pediatric emergency department visit was \$428 for minor severity, \$577 for low-severity, \$1,332 for moderate severity and up to \$4,957 for high severity with significant threat to life (2009 data AHCA Report). A 2014 AHCA report gives an average range of \$731 for minor low, & moderate severity to an average of \$3,824 for moderate & high severity. (Please note: because the \$3,824 is an average that includes moderate with high severity, it is lower than the average of only high severity emergency visits which was not included in the report.) Health insurance substantially increases rates of vaccination (Children's Movement). In the USA, there has been a 99% decrease in incidence for the nine diseases for which vaccines have been recommended for decades, resulting in reduced mortality. Globally, annual return on investment for vaccinations has been calculated to be in the range of 12% to 18%, but the economic benefits of improved health continue to be largely underestimated (World Health Organization, 2008). Routine childhood immunization among 78.6 million children born during 1994-2013 was estimated to prevent 322 million illnesses (averaging 4.1 illnesses per child) and 21 million hospitalizations over the course of their lifetimes and avert 732,000 premature deaths. Vaccination will potentially avert \$402 billion in direct costs and \$1.5 trillion in societal costs based on prevented illnesses in this birth cohort. This translates into net savings of \$295 billion and \$1.38 trillion from taxpayers and societal perspectives (after costs of immunization are subtracted) (CDC, 2014). The average return on investment for every \$1 spent on childhood vaccinations is \$10 in 2009 dollars (CDC, 2009). For every dollar spent on measles-mumps-rubella vaccine saves more than \$21 in direct medical costs. For every dollar spent on diphtheria-tetanus-acellular pertussis vaccine, more than \$24 is saved (Armstrong, 2007).

Results Based Budgeting

CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.

Program Description: Council funding supports outreach and personalized assistance to help Broward County residents navigate the often complicated KidCare application process.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward County Health Department KIDCARE Outreach	Broward County KidCare and Medicaid enrollment was 220,058 in FY 14/15.	4,918 Families received help via hot-line 7,379 paper applications distributed 32,156 families were assisted at community events		An excellent Administrative Monitoring with no findings.	The Broward County Health Department's KidCare Outreach Program uses a multi-pronged approach to provide access to and reduce barriers to public health insurance coverage including KidCare (subsidized and full-pay), Medicaid and CMS. KidCare Outreach Staff serve as the primary source for applications and outreach materials for partner programs and agencies that serve potentially eligible populations, including but not limited to: schools, child care centers, after school programs and social service agencies. KidCare Outreach Staff also partner with CareerSource to provide application assistance and community resources to dislocated employees. The program has been highlighted by the Robert Wood Johnson Foundation as a successful, effective outreach project that shares best practices and provides lessons learned for potential replication.					Recommended adjustment annualizes the increased allocation approved at the 4/21/16 Council meeting.
	96 Community Events to reach potentially eligible residents were provided.									
	46 Public Education training sessions									
	100% participants very satisfied with the quality of program and process information.									
TOTALS						\$335,553	N/A	N/A	\$112,500	
FY 16/17 ADJUSTED TOTAL									\$448,053	

TAB 11

Maternal and Child Health

Results Based Performance Accountability FY 14/15

CSC GOAL: Ensure a continuum of maternal and child health services for at-risk families.
RESULT: Children are physically and mentally healthy.

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

Maternal Depression -

There were 22,213 live births in Broward County 2014 (Florida CHARTS). Based on extrapolation using national prevalence rates:

- 2,221 - 4,443 pregnant women may be depressed.
- Up to 4,265 new mothers may experience depression within 12 months after giving birth.
- 2,710 - 8,663 pregnant woman may have an anxiety disorder meeting diagnostic criteria.
- 103 newborns in hospitals were diagnosed as substance exposed in 2014 (based on ICD codes in graph); down from 115 last year but still nearly twice the number (of 56) in 2005.

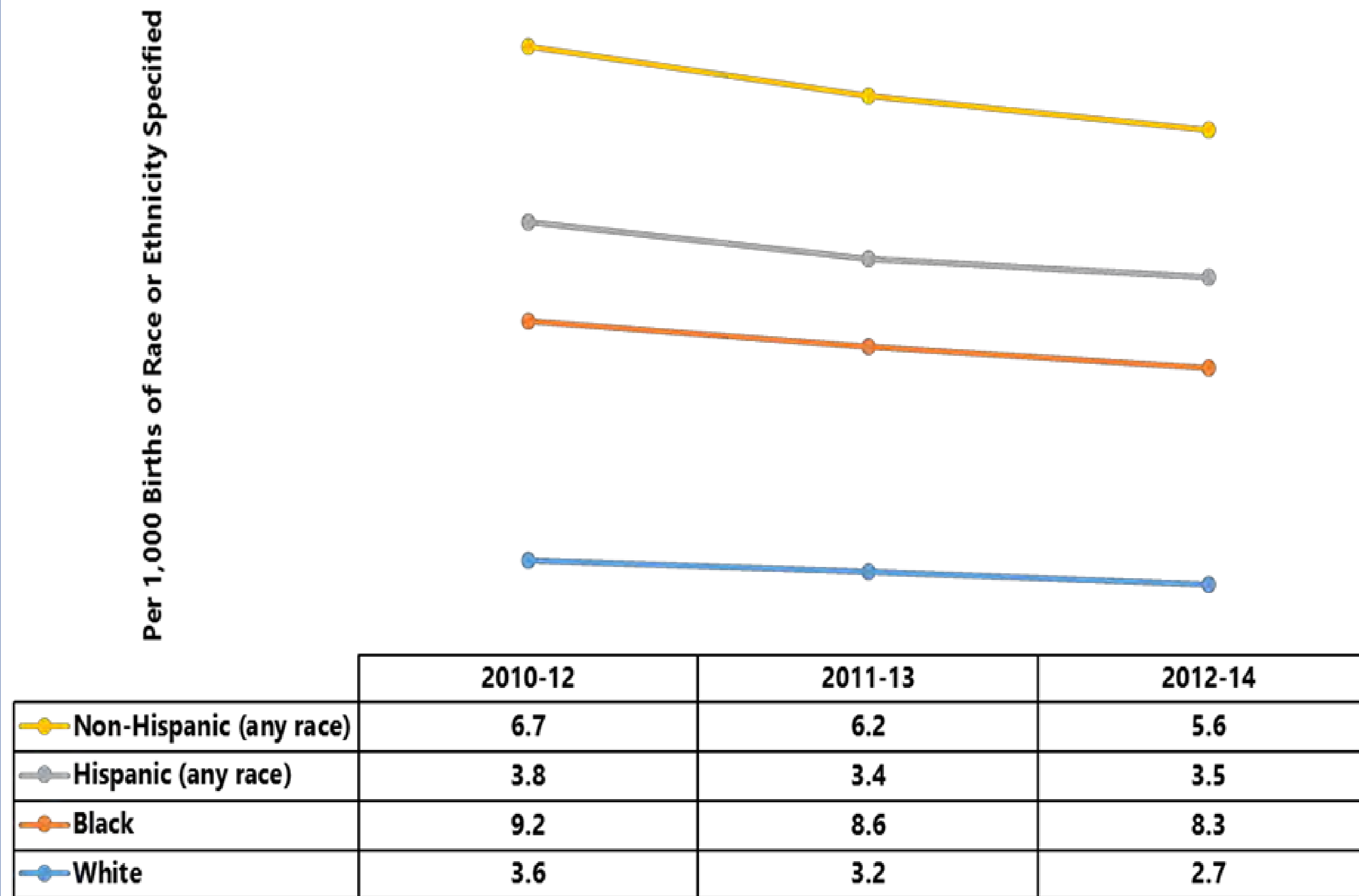
Maternal, Infant and Fetal Health Project -

- 85 Black fetal deaths in 2014 (9.9 per 1,000 Black deliveries).
- 44 White fetal deaths in 2014 (3.7 per 1,000 White deliveries).

Infant deaths by Race in 2014 for Broward residents (Florida CHARTS):

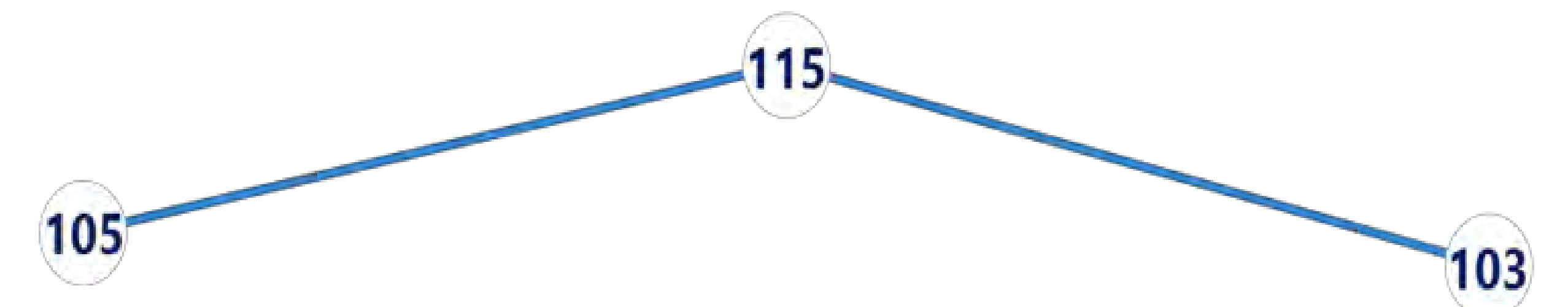
- 76 Black infant deaths in 2014 (8.9 per 1000 Black live births).
- 26 White infant deaths in 2014 (2.2 per 1000 White live births).
- 21 infant sleep-related deaths in Broward in 2014.
- 15 infant sleep-related Broward deaths in 2015 per preliminary count to be finalized at a later date (Maternal Health Systems committee).

Broward Infant Mortality (3-year Rolling Rate)



SOURCE: Florida CHARTS

Total # of Broward Hospital Discharge of Newborns Affected By Drugs



NOTE: Based on newborns (stillbirths & live births) diagnosed by initial discharge after birth. *ICD-9 codes: 779.5 drug withdrawal syndrome, 760.73 hallucinogenic, 760.72 narcotics, 760.75 cocaine, 305.2-305.93 non-dependent drugs, 304.0-304.93 dependent drugs (Alcohol is excluded). Based on Broward residency of mothers so includes hospitals outside of Broward (Special data request to AHCA).

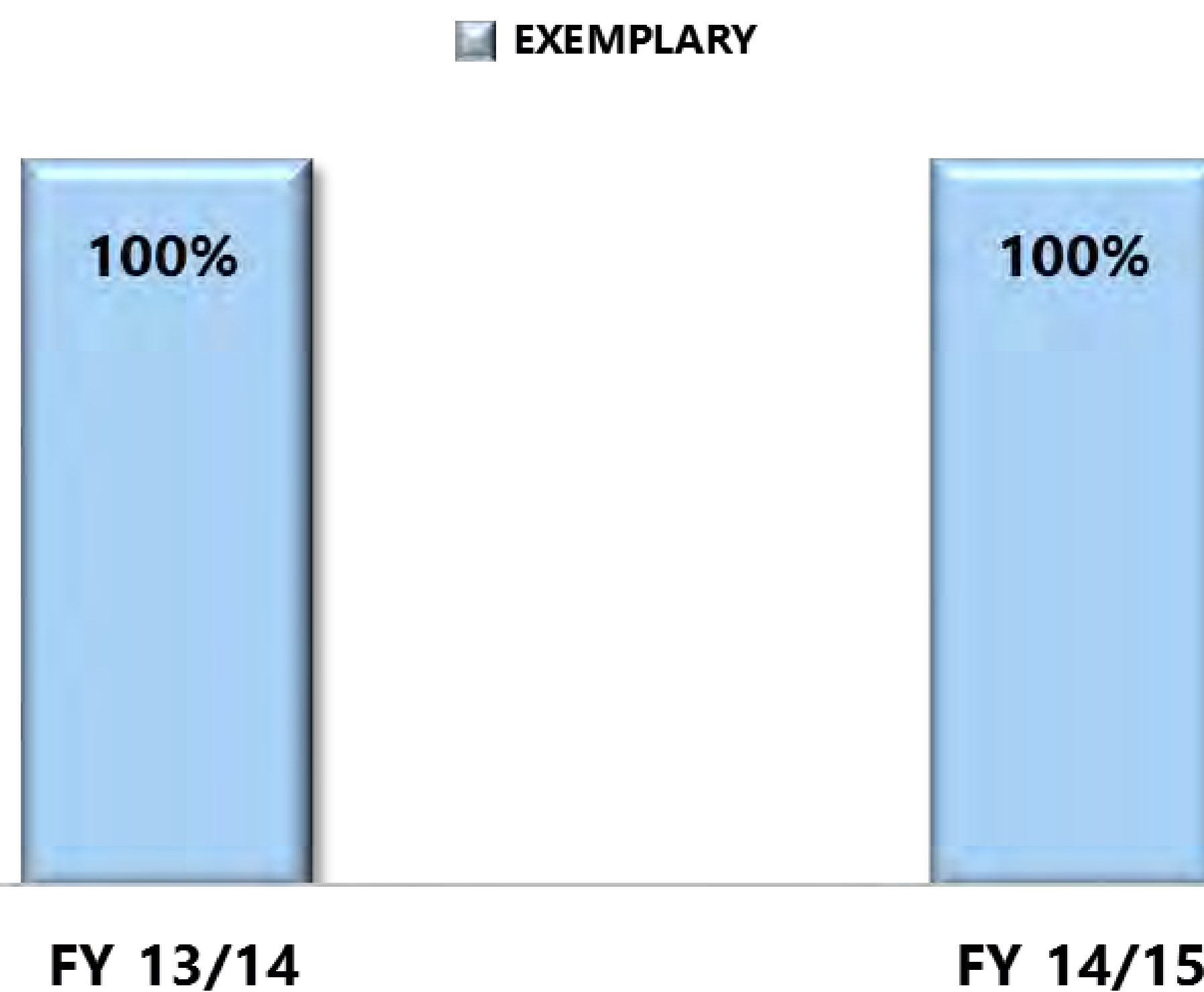
PERFORMANCE ACCOUNTABILITY FY 14/15- CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contracted Utilization	Actual # Served	Jobs Directly Supported
Maternal Depression (MOMS)	\$503,000 0.83%	98%	231	8
Maternal, Infant, and Fetal Health Project	\$216,518 0.36%	77%	N/A	2
Maternal Addiction & SEN	\$60,000 0.10%	97%	N/A	N/A
Total	\$779,518 1.29%	91%	231	10

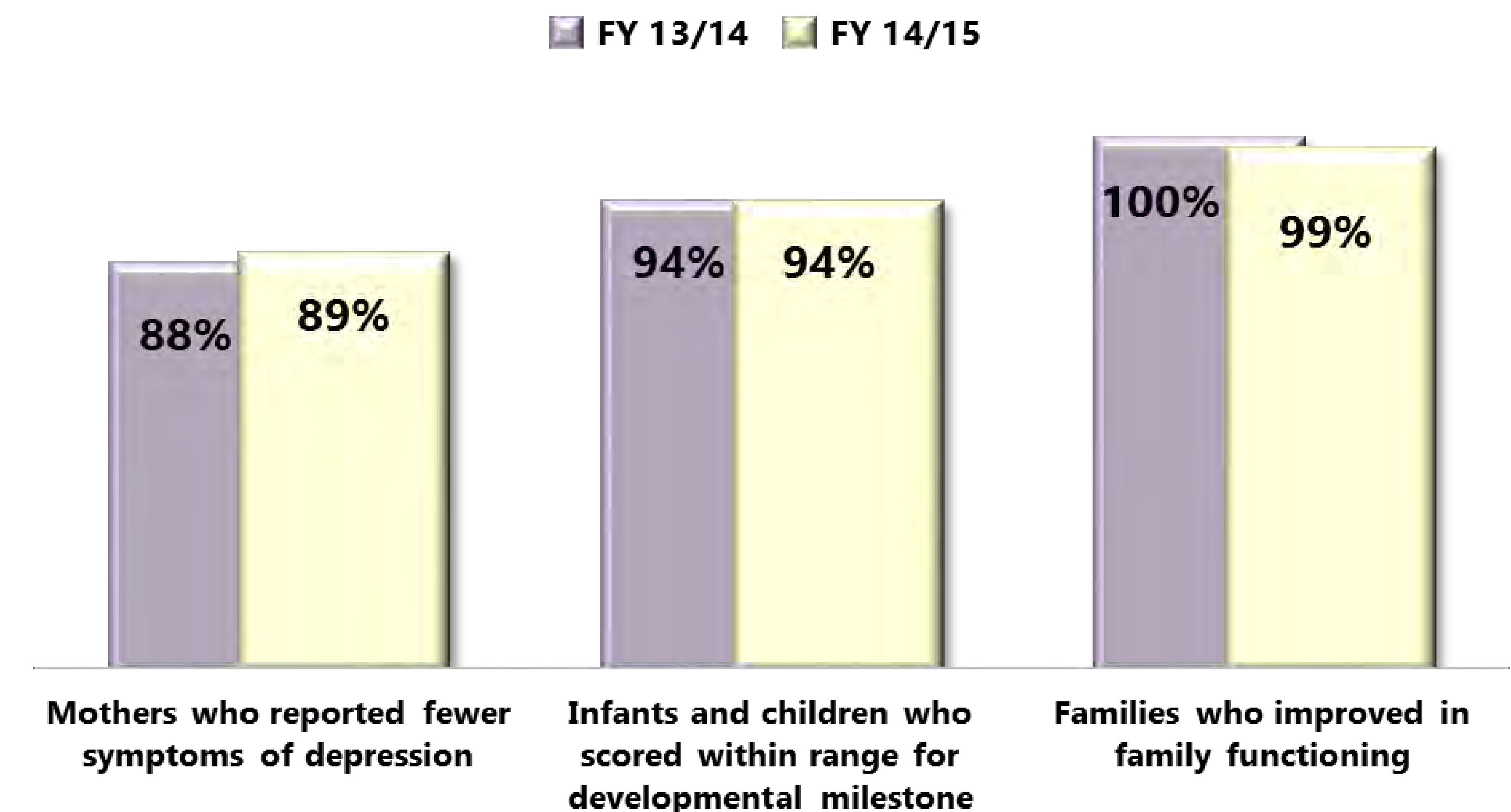
How Well Did We Do It?

PROGRAM MONITORING



Is Anybody Better Off?

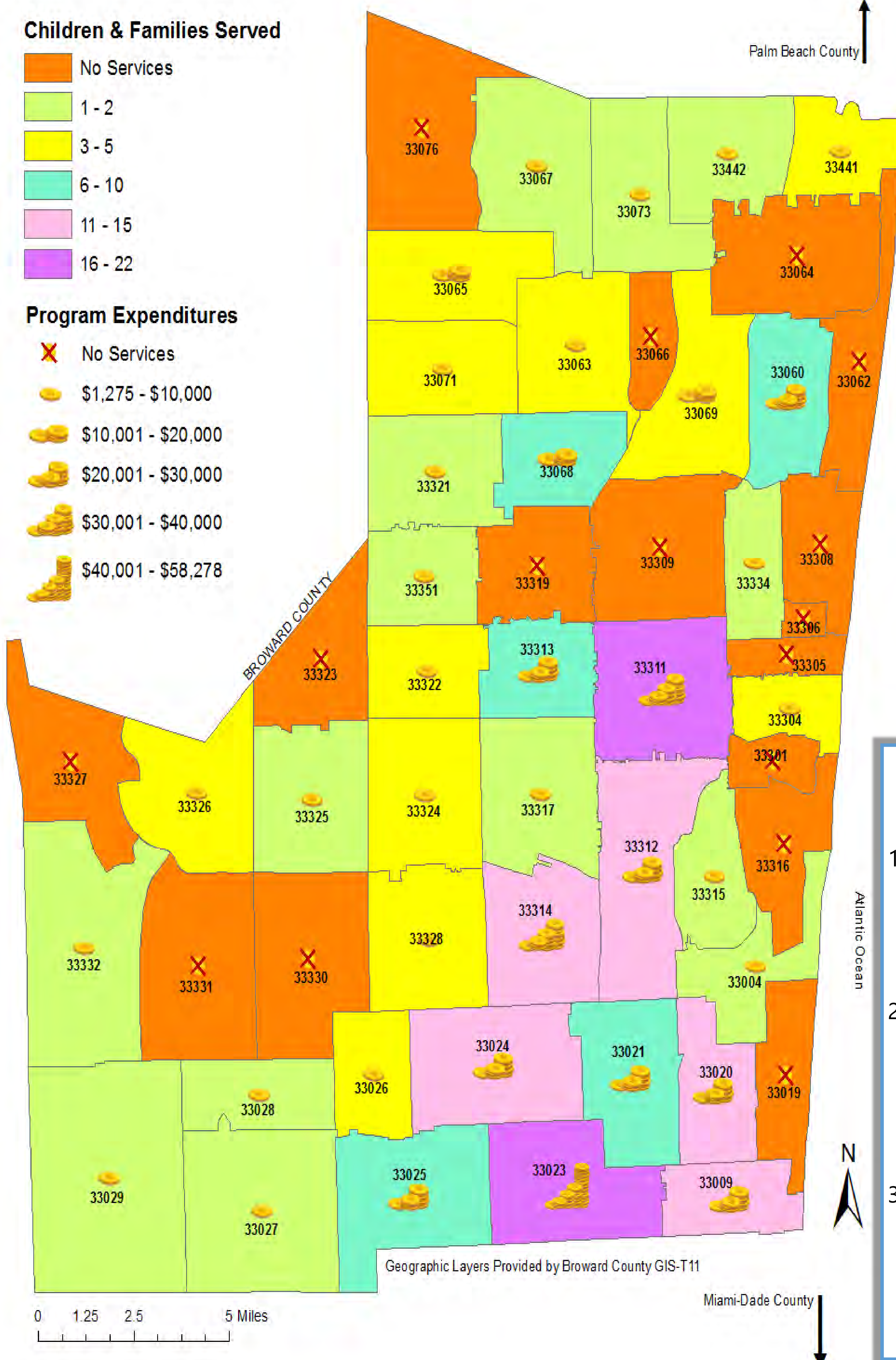
PERFORMANCE MEASURES



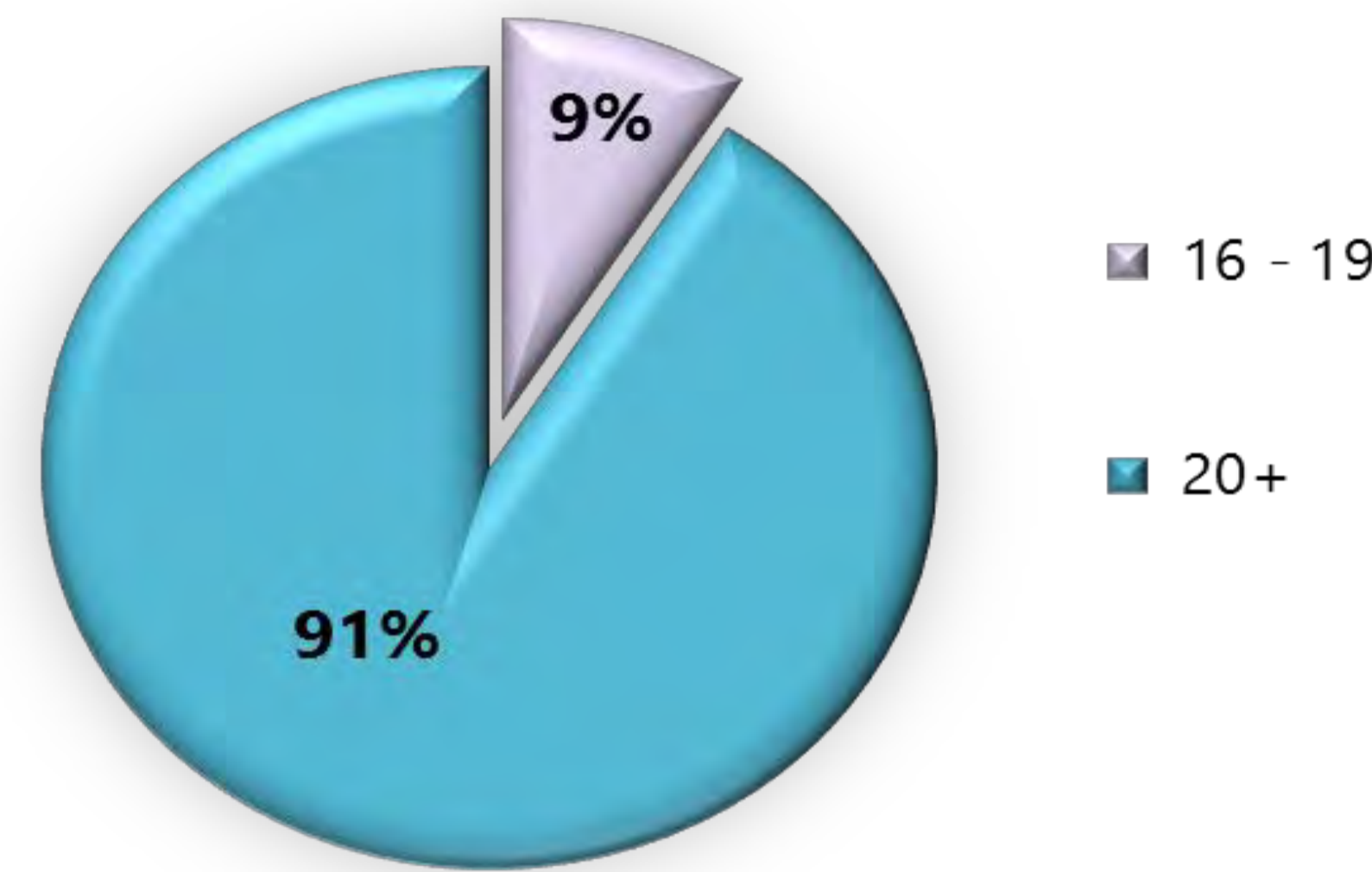
Children & Families Served in CSC Funded Programs FY 14/15

CSC GOAL: Ensure a continuum of maternal and child health services for at-risk families.
RESULT: Children are physically and mentally healthy.

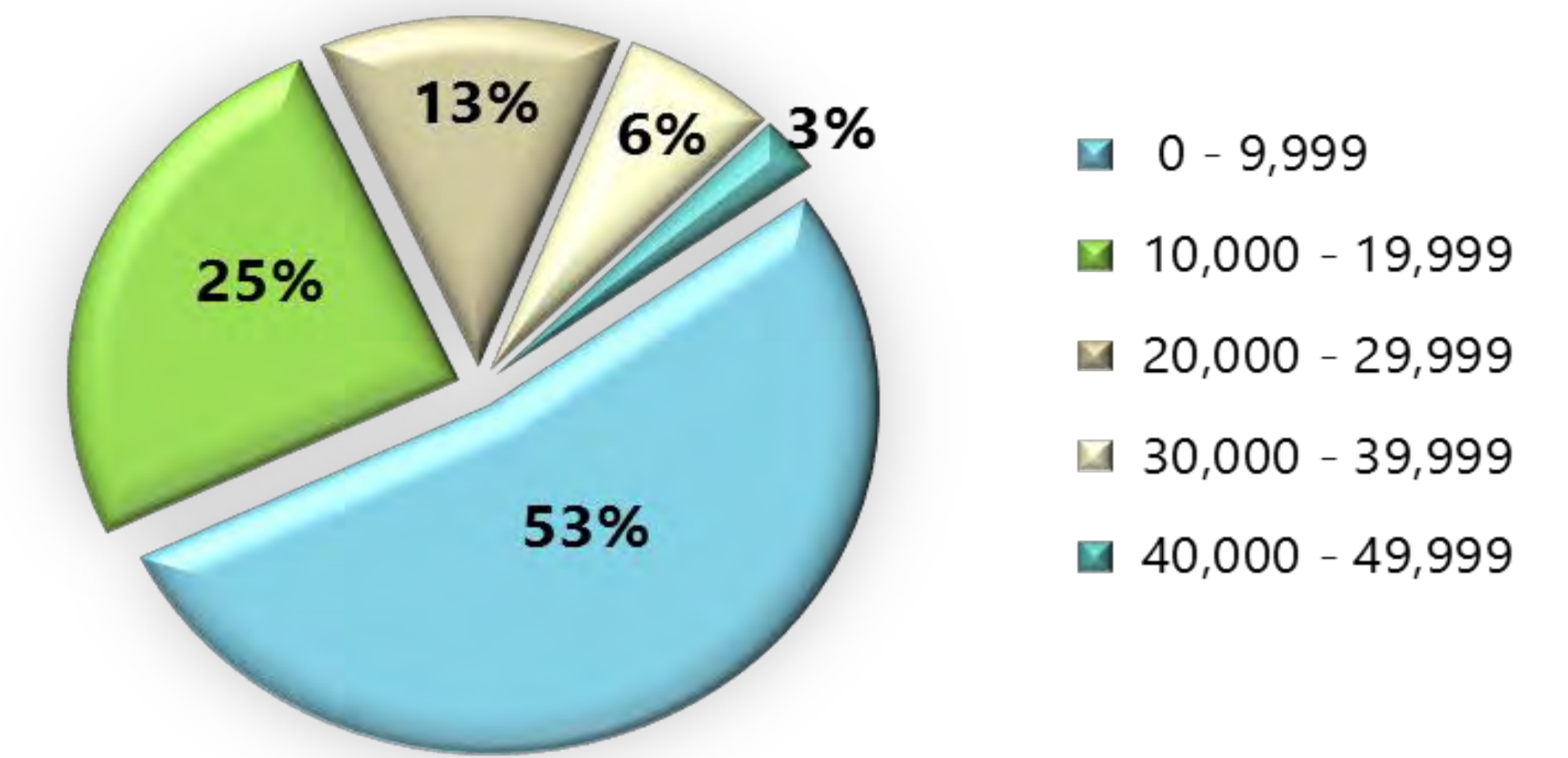
PARTICIPANT DEMOGRAPHICS



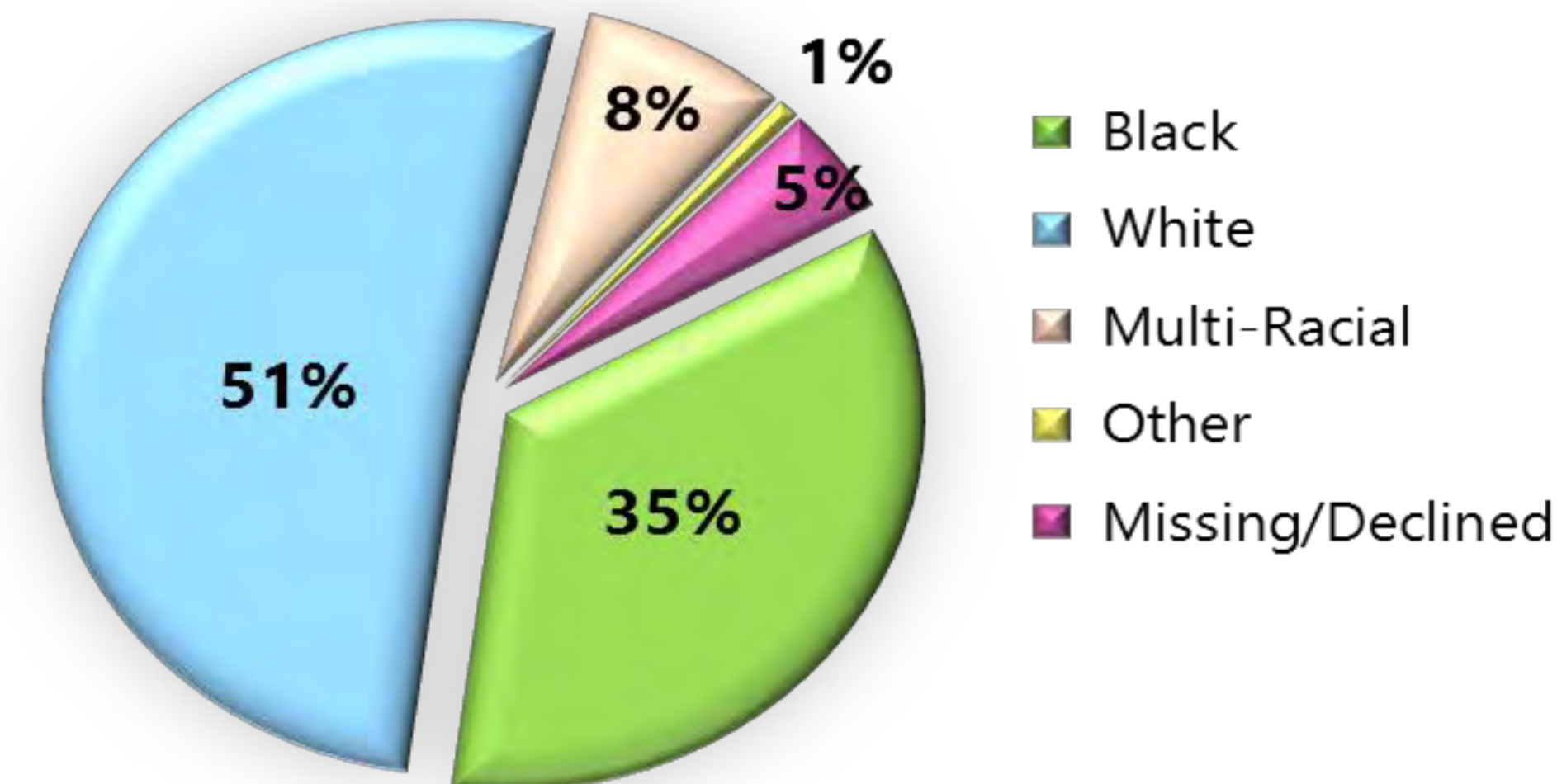
MOTHERS' AGE RANGE



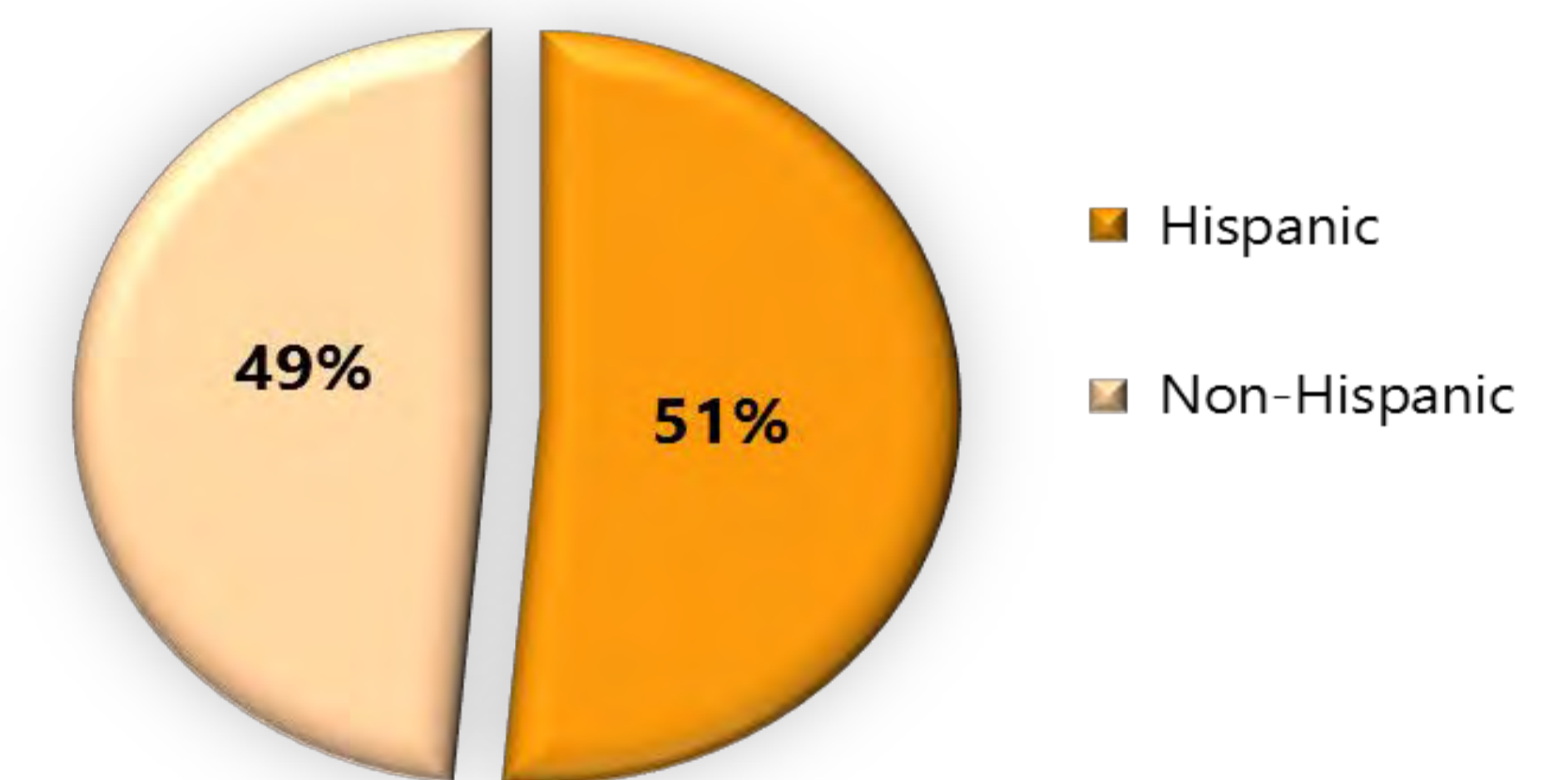
HOUSEHOLD INCOME



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) CSC sponsored the best practice intensive Circle of Security training for 25 Family Strengthening clinicians and key CSC staff to build provider capacity to serve parents/caregivers of substance exposed newborns.
- 2) Identified system gaps through focus groups and OB/GYN office surveys, ultimately leading to a partnership between Memorial Healthcare Systems and Susan B. Anthony, funded by the Broward Behavioral Health Coalition, to detox and house pregnant women who are abusing substances.
- 3) CSC funded a Safe Sleep Coordinator who re-initiated Model Behavior training-a comprehensive continuing education initiative that provides guidelines informing pediatric, obstetric, and neonatal nurses about the importance of infant safe sleep practices in preventing SIDS, suffocation, and accidents during sleep.

CSC PARTICIPANT TESTIMONIALS

- "When I gave birth I was a single mom without a dad. I was extremely depressed and felt like giving up. They have been there for me and my baby 150%. She went above and beyond to make sure I got what I needed. When I don't have anyone else to talk to I know I can always talk to my counselor. I'm more than grateful to you guys, and I can't thank you enough."- Parent
- "The program helped me a lot. I was really depressed and didn't know what to do. Not just her, but the whole program and the whole system. She's great and the whole program helped me. It saves a lot of families."- Parent
- "I love her. She gives me tools to not be sad. She encourages me to be a great mother. I love seeing her. She's great."- Parent
- "They help me like crazy. They go out of their way to make me feel welcome. I was single and didn't know which way I was going. She came and did her thing and I'm very grateful."- Parent

Return On Investment Research

CSC GOAL: Ensure a continuum of maternal and child health services for at-risk families.

RESULT: Children are physically and mentally healthy.

\$2,373 = Average annual cost per mother for CSC-funded programs supporting mothers with maternal depression

versus

\$33,081 = Average annual cost per child for licensed foster care in Broward
\$51,600 = societal economic burden est. for each premature birth over cost of typical full term birth

PROGRAM	SOCIAL	ECONOMIC
<p>Maternal Depression</p>	<p>Maternal depression is highly correlated with child maltreatment. Parental depression doubles the odds of child neglect (Fridman & Billick, 2015 Psychiatric Quarterly).</p> <p>Effective methods of identifying & treating pre- and postnatal depression can help avoid the negative outcomes associated with maternal depression (Buist, 2011).</p> <p>Untreated maternal depression is significantly associated with premature delivery (Psychology & Psychiatry Journal, 2013) and infant mortality (Dorenlas, 2010). It is also linked to prenatal smoking which increases the risk of lower birth weights (Yan 2013).</p> <p>Maternal depression contributes to a toxic stress response in young children, leading to developmental delays and serious health concerns later on in life, such as diabetes, heart disease, and substance use (Huang et al 2014). When a mother's depression is successfully treated, her children may have reduced rates of emotional and behavioral problems (Urban Institute 2013).</p>	<p>Annual societal economic burden associated with premature births is estimated to be \$51,600 per case over that of full term births. This includes medical care costs of \$31,290 from birth to age 5; an additional \$1,920 for age 6 and older; maternal delivery costs of \$3,812, early intervention costs of \$1,203, special education costs of \$2,150 associated with higher prevalence of disabilities e.g. cerebral palsy, developmental delay, vision impairment and hearing loss; with lost productivity estimated at \$11,214 (Department of Health & Human Services).</p> <p>Average initial hospital charges increased from \$39,400 to \$53,400 between 2000 and 2009 per newborn diagnosed with Neonatal Abstinence Syndrome (substance exposed newborns), compared to an increase from \$6,600 to \$9,500 for all other hospital births (Florida Office of the Attorney General 2013).</p>
<p>Maternal, Infant and Fetal Health Project</p>	<p>The Fetal Infant Mortality Review (FIMR) process provides data on contributing fetal/infant mortality risks factors, which can lead to more targeted and effective prevention strategies.</p>	<p>Indirect cost of infant mortality is difficult to measure because it involves the loss of an infant life, and would involve placing a price tag on the health of an individual, family, or community, or the loss to society of a productive human being. From this perspective, the cost of infant mortality far outweighs the expense of preventive programs and health care expenses to prevent infant mortality and other at-risk births (Minnesota Center for Health Statistics, 2009).</p> <p>Very Low Birth Weight infants who survived their initial hospitalization but died before their first birthday cost an average of \$112,120 to treat (RAND, 2011).</p>

Results Based Budgeting

CSC GOAL: Ensure a continuum of maternal and child health services for at-risk families.

RESULT: Children are mentally and physically healthy.

Program Description: (1) **Mothers Overcoming Maternal Stress (MOMS)** programs are designed to decrease symptoms of pre/post natal depression/emotional distress, promote maternal/child bonding, increase parenting skills and reduce risk factors associated with child abuse and neglect. This population is often resistant to engagement and their significant clinical symptoms require intensive mental health treatment to improve functioning. (2) **The Maternal, Infant and Fetal Health Project** has three components: (A) FIMR is a research project that monitors causes of fetal and infant deaths. (B) Cribs for Kids supports safe sleeping arrangements, provides cribs and education to low income families, and provides Model Behavior training. (C) **The Healthy Start Coalition Community Action Group (CAG)** provides a third component which coordinates and supports the work of the Maternal and Child Health system of care under the auspices of the Children's Strategic Plan.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Mothers Healthy Babies (MOMS)	77% of families completed all program requirements.	Contracted: 110 Actual: 131 Actual %: 119%	Budget: \$253,000 Actual: \$242,486 Actual %: 96%	An excellent Administrative Monitoring with no findings.	<p>The Healthy Mothers/Healthy Babies MOMS Program provides services in North and Central Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-partum depression/emotional distress. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an on-going program. Quality in-home services are provided through a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this high risk, complex population. The provider exceeded number of clients to be served in FY 14/15 due to staff turnover, which resulted in some cases closing earlier than anticipated.</p> <p>Program monitoring confirms continued provision of quality services by knowledgeable and caring staff. Children are meeting developmental milestones and the mothers are forming healthy bonds with their children. Increased referrals this year resulted in consistent, lengthy wait lists for women needing these critical services. An increase in funding was approved by the Council in February, 2016, to add an additional therapist to clear the wait list.</p> <p>All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$328,094	130	145	\$28,653	Recommended adjustment annualizes the increased allocation approved at the 2/18/16 Council meeting to address long wait lists
	85% of mothers who participated in the program reported fewer symptoms of depression.									
	93% of infants and children scored within range for developmental milestones; communication, gross motor, fine motor, problem solving, and personal social skills.									
	98% of families demonstrated improvements in family functioning (e.g., parenting skills, family interactions, and decrease in family conflicts).									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Memorial Healthcare System (MOMS)	89% of families completed all program requirements.	Contracted: 102 Actual: 100 Actual %: 98%	Budget: \$250,000 Actual: \$249,997 Actual %: 100%	An excellent Administrative Monitoring with no findings.	The Memorial's MOMS Program provides services in South Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-partum depression/emotional distress. Although this is the first year for this program funded under the Family Support 2015 RFP, this is an on-going program. Quality in-home services are provided through a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this high risk, complex population. Program monitoring confirms continued provision of high quality services by knowledgeable and caring staff. Children are meeting developmental milestones and the mothers are forming healthy bonds with their children. Increased referrals this year resulted in consistent, lengthy wait lists for women needing these critical services. An increase in funding was approved by the Council in February, 2016, to add an additional therapist to clear the wait list. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$313,721	122	138	\$25,137	Recommended adjustment annualizes the increased allocation approved at the 2/18/16 Council meeting to address long wait lists
	96% of mothers who participated in the program reported fewer symptoms of depression.									
	96% of infants and children scored within range for developmental milestones; communication, gross motor, fine motor, problem solving, and personal social skills.									
	100% of families demonstrated improvements in family functioning (e.g., parenting skills, family interactions, and decrease in family conflicts).									
Healthy Mothers Healthy Babies Fetal Infant Mortality Review (FIMR)	\$82,500 from various sources were leveraged.	# of Abstractions: 57 Actual Abstractions: 57 Actual %: 100%	Budget: \$96,518 Actual: \$95,043 Actual %: 98%	An excellent Administrative Monitoring with no findings.	Healthy Mothers/Healthy Babies (HMHB) manages the Fetal-Infant Mortality Review (FIMR) Case Review Team (CRT) process to identify causes of fetal and infant death by abstracting and analyzing cases involving 57 fetal and infant deaths and providing data to the Healthy Start Coalition Community Action Group (CAG). FIMR's two-step process examines the interrelationships between health care and social services and its impact on perinatal outcomes. Project findings help to generate grant support. HMHB leveraged \$70,000 from the Leipold Foundation for one full time Cribs For Kids program assistant, cribs, and safe sleep materials; \$4,500 from the CJ Foundation for SIDS for the development and implementation of a comprehensive Child Protective Investigation Service training curriculum; and \$10,000 each from the Community Foundation of Broward and the Broward Sheriff's Office Law Enforcement Trust Fund (LETF) for additional cribs and Direct on Scene Education Training (DOSE) that works in conjunction with the Safer by 4 Campaign to combat sleep related deaths by training first responders. Additionally, to address FIMR findings related to maternal health issues which negatively affect birth outcomes (obesity and high blood pressure), HMHB was awarded a \$70,000 grant from the Community Health Foundation to begin May 1, 2016. This grant runs nutrition groups paired with hands-on healthy cooking instruction in high risk areas in the county. Utilization is on target. Fiscal Viability: No Limitations.	\$108,931	57	57	\$0	Level funding recommended.
	9 cities have been trained and are using DOSE: Coral Springs, Pompano Beach, Hollywood, Sunrise, North Lauderdale, as well as areas of Fort Lauderdale serviced by the City of Fort Lauderdale Fire Rescue, Margate, Coconut Creek, and Lauderhill.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Mothers Healthy Babies (Cribs for Kids)	100% of babies who participated in the Cribs for Kids program remained safe during their first year.	Contracted # of Cribs: 200 Actual # of Cribs: 200 Actual %: 100%		FY 14/15 Administrative Monitoring An excellent Administrative Monitoring with no findings.	Unsafe sleep is one of the leading causes of child death in Florida for children under the age of one. In 2006, Healthy Mothers Healthy Babies became the first "Cribs for Kids" chapter in Florida. This initiative, supported by the CSC since 2007, provides low-income families with free GRACO Pack and Play cribs and a crib sheet, and funds a Safe Sleep Coordinator who counsels parents and trains community members on the dangers of co-sleeping / bed sharing. HMHB leveraged funding in FY 15/16 for 140 additional cribs through grants from the Community Foundation, the Leipold Foundation, and BSO Law Enforcement Trust Fund (LETF). The safe sleep initiative also led to the development of the Direct on Scene Education (DOSE) initiative, a partnership between HMHB and first responders to identify and address infant sleep-related risk factors. The DOSE initiative has expanded throughout the community to 10 other municipalities and by the end of 15/16, DOSE will be in 13 communities. HMHB also recently adapted the DOSE curriculum to train police, and continue to actively participate in the #Saferby4 public awareness campaign. Utilization during FY 14/15 was low due to challenges in hiring the Safe Sleep Coordinator position, which required an RN degree. For FY 15-16 the position was restructured into a Safe Sleep Manager and a contractual position for a nurse to serve as a Model Behavior Educator. Model Behavior is a comprehensive continuing education initiative that provides guidelines to inform pediatric, obstetrical and neonatal nurses and hospital workers about the importance of infant safe sleep practices. Through early March, 70 hospital staff have been trained at Broward Health Coral Springs, and several other hospitals are expected to have their staff trained this year. Additionally, 177 community providers representing 23 organizations have been trained in safe sleep practices. These community efforts appear to be impactful. While 2015 data has not yet been finalized, preliminary indications are that unsafe sleep deaths have decreased from 21 in 2014 to 15 or less in 2015. Utilization is on target. Fiscal Viability: No Limitations.	\$102,250	450	450	\$37,500	Restores loss of one-time funding through the Leipold Foundation.
	100% of parents and caregivers who participated in the Cribs for Kids program improved their knowledge of safe infant sleep practices and SIDS risk reduction.									
	98 nurses at Broward Health Coral Springs were trained on Model Behavior.									
Broward Healthy Start Coalition Community Action Group (CAG)	Over 100 nurses and doctors participated in 2 Perinatal HIV Symposia hosted by the Perinatal HIV CAT.	N/A		FY 14/15 Administrative Monitoring An excellent Administrative Monitoring with no findings.	The Healthy Start Coalition's contract with the Ronik-Radlauer Group successfully coordinates the activities of the FIMR Community Action Group (CAG) and the Maternal Child Health (MCH) Community Action Teams (CATs) to create a comprehensive Maternal Child Health (MCH) System of Care. The MCH system has resulted in the development of Turn the Curve reports for each of the seven CATs and further development of action plans. The FIMR data collected through the Healthy Mothers/Healthy Babies FIMR Case Review Team is being utilized to drive the planning processes of the CATs and to identify service needs and grant opportunities to meet those needs. The creation of the collaborative project between Memorial Healthcare System's Maternal Addiction Treatment Team and Susan B. Anthony Recovery Center is a direct result of the work completed by the Infant Health Committee under the direction of the CAG. In FY 15/16 to date, 19 women have been served, 17 have successfully completed, and 10 babies have been born drug free. A similar collaboration between Broward Health Medical Center and Broward Addiction and Recovery Center (BARC) is in process. Moving forward, the challenge of maternal morbidity and rates of prematurity are areas that will be addressed, particularly as they relate to poor birth outcomes and inadequate attachment and bonding. The CSC has been funding the CAG since 2012. The Broward Healthy Start Coalition is now in a much stronger financial position, so it is recommended that they assume funding of this project. Utilization is on target. Fiscal Viability: N/A	\$30,000	N/A	N/A	(\$30,000)	Recommended adjustment shifts responsibility for this funding to the Broward Healthy Start Coalition.
	Over 200 pregnant women attended the Annual Shower2Empower. Over 100 pregnant women attended the second Shower2Empower for the Haitian population, presented entirely in Creole.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Circle of Security	<p>100% of participants reported satisfaction with the training.</p> <p>100% of participants reported gaining skills and tools that can be utilized to improve their work.</p> <p>The COS model was incorporated into 6 different contracts for implementation in FY 15/16.</p>	<p>Contract: 35</p> <p>Actual: 35</p> <p>Actual %: 100%</p>	<p>Budget: \$60,000</p> <p>Actual: \$47,976</p> <p>Actual %: 80%</p>	N/A	<p>Circle of Security (COS), a Best Practice model, is a relationship-based early intervention program designed to enhance bonding between parents and caregivers with children younger than six (6) years who demonstrate insecure attachment. COS has also been highly effective with addressing the challenges of caring for substance exposed newborns and their mothers in addiction treatment, their adoptive parents and their kinship caregivers. During FY 14/15, CSC sponsored the first training and trained thirty-five (35) Broward county professionals representing 13 different agencies, as well as professionals outside of Florida. Six (6) CSC funded providers began implementing the model.</p> <p>In FY 15/16, CSC was the host of an international training which included participants from England, Canada, New Mexico, California, and various parts of Florida. CSC sponsored training for an additional thirty-five (35) provider front line professionals.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$75,000	35	N/A	(\$75,000)	Moved to Substance Exposed Newborns. TBD See below
Substance Exposed Newborns Vendors: TBD	N/A	N/A	N/A	N/A	<p>The Infant Health Committee is the Maternal Child Health Community Action Team (CAT) charged with leading the initiative addressing the issue of Substance Exposed Newborns (SEN). Training of local providers in the Circle of Security Best Practice Model, focusing on bonding and attachment, and the collaborative project that launched in April, 2015, between Memorial Healthcare System's Maternal Addiction Treatment Team and Susan B. Anthony Recovery Center to detox pregnant women are a direct result of the work that was completed by the Infant Health Committee. The Infant Health Committee is currently mapping out the SEN system in Broward County. Allocation of funds to this area will allow for flexibility in addressing system gaps as they are identified.</p>	\$0	N/A	TBD	\$50,000	New Initiative moved from Circle of Security from above.
TOTALS						\$957,996	794	790	\$36,290	
FY 16/17 ADJUSTED TOTAL									\$994,286	

TAB 12

Special Needs
MOST and Respite

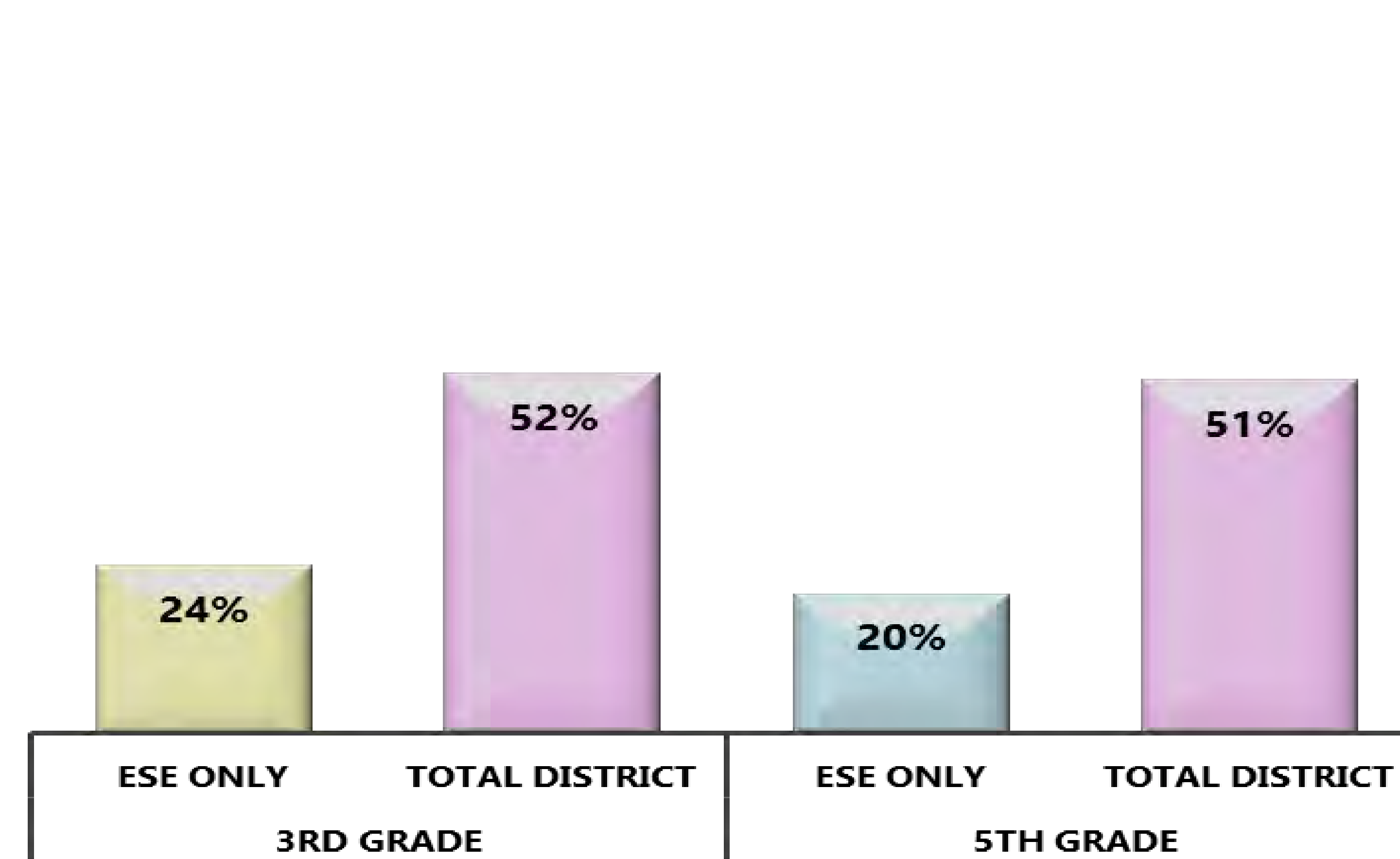
CSC GOAL: Strengthen the continuum of out-of-school care for children with special, physical, developmental, and behavioral needs.
RESULT: Children succeed in school.

POPULATION ACCOUNTABILITY FY 14/15 Community Overview

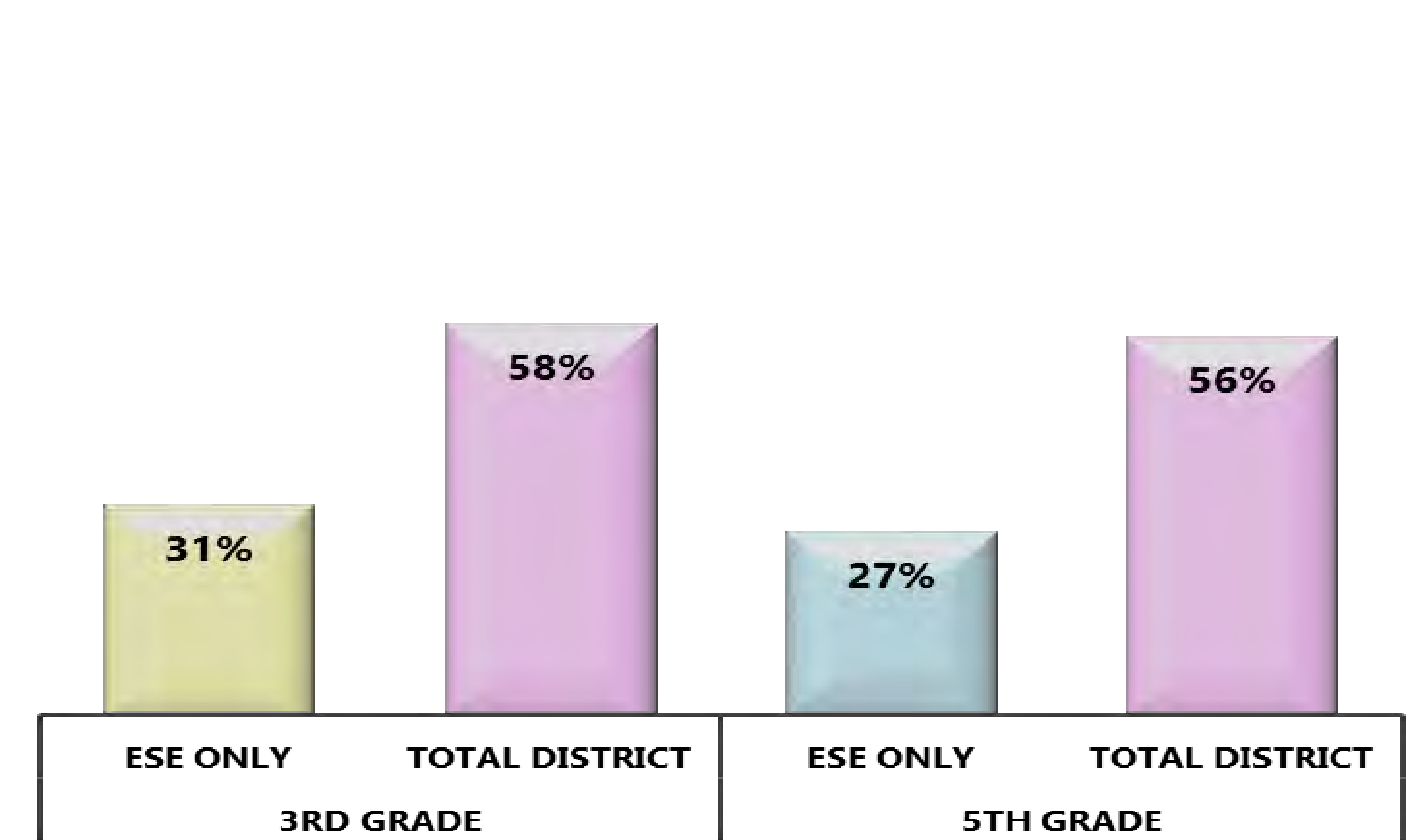
Indicators of Community Needs
Special Needs - M.O.S.T.
BCPS 2015/16 Benchmark Enrollment Report -
• 33,024 students with disabilities in Broward Public Schools 2015/16 including Center & Charter Schools.
• 15,429 students are PreK-Elementary (includes PLACE)
• 5,952 students are in Middle Schools
• 7,230 students are in High Schools
• 1,298 students are in Centers
• 3,115 students are in Charter Schools
• 547 students ages 3-13 with Emotional /Behavioral Disabilities (SY 2015/16 per BCPS spreadsheet).

Broward District FSA 2014-15 % at/above Grade Level

English Language Arts (SY 14/15)



Mathematics (SY 14/15)



SOURCE: BCPS

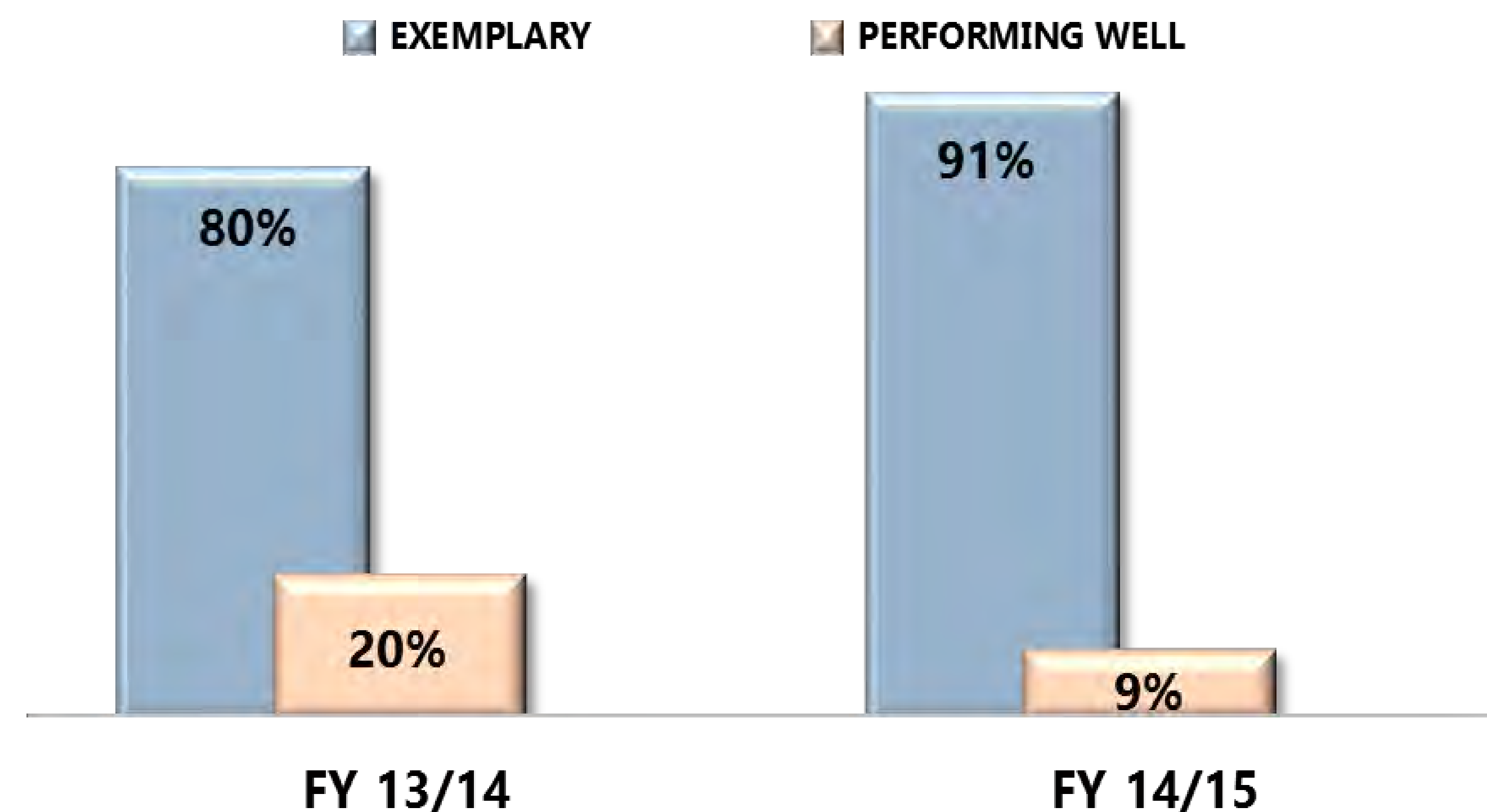
PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
MOST (Special, Physical, Developmental, & Behavioral Needs)	\$8,488,014 <i>13.93%</i>	97%	1,268	426
RESPITE Behavioral Health	\$150,000 <i>0.26%</i>	97%	206	14
Total	\$8,638,014 14.19%	97%	1,474	440

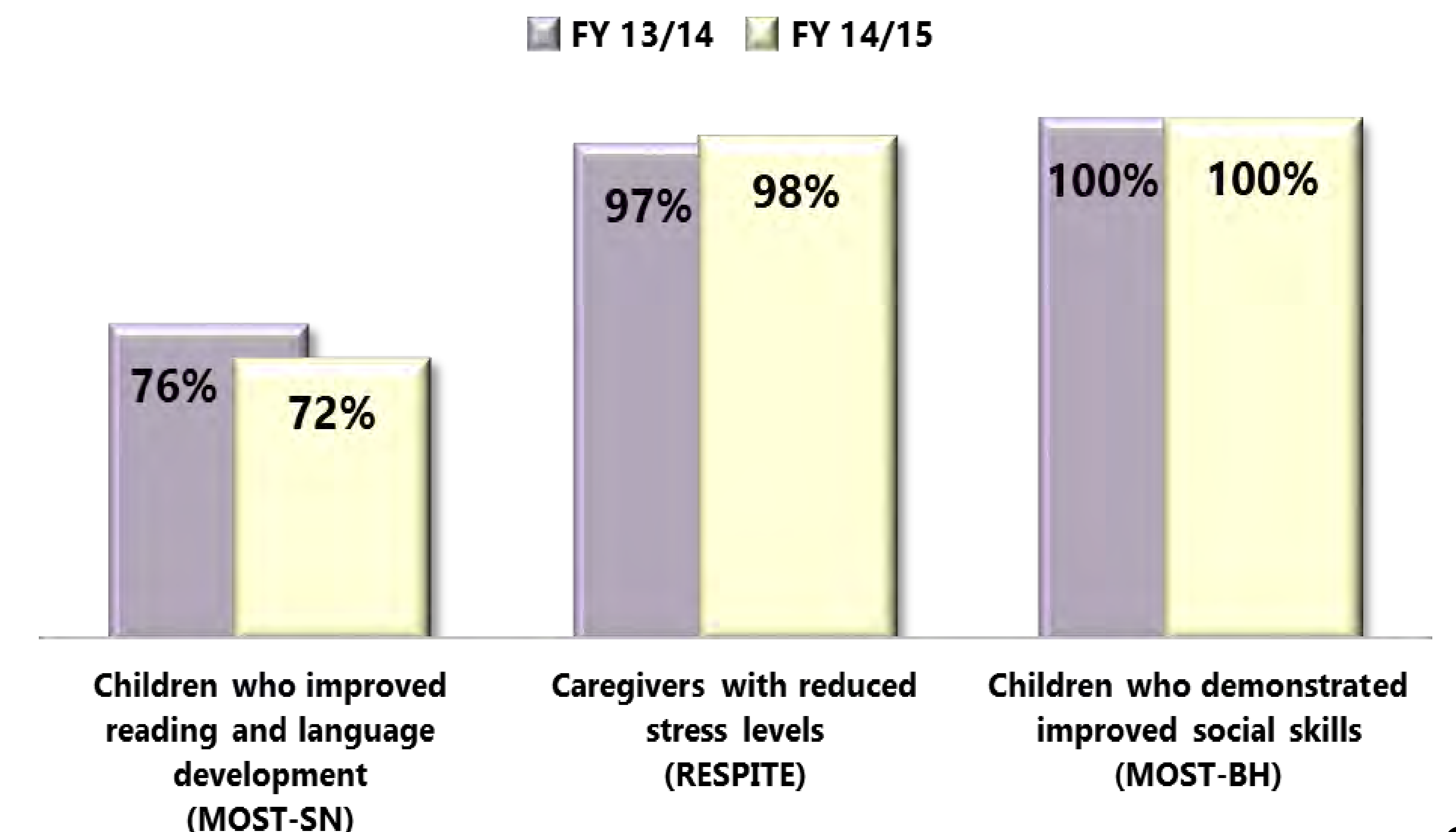
How Well Did We Do It?

PROGRAM MONITORING

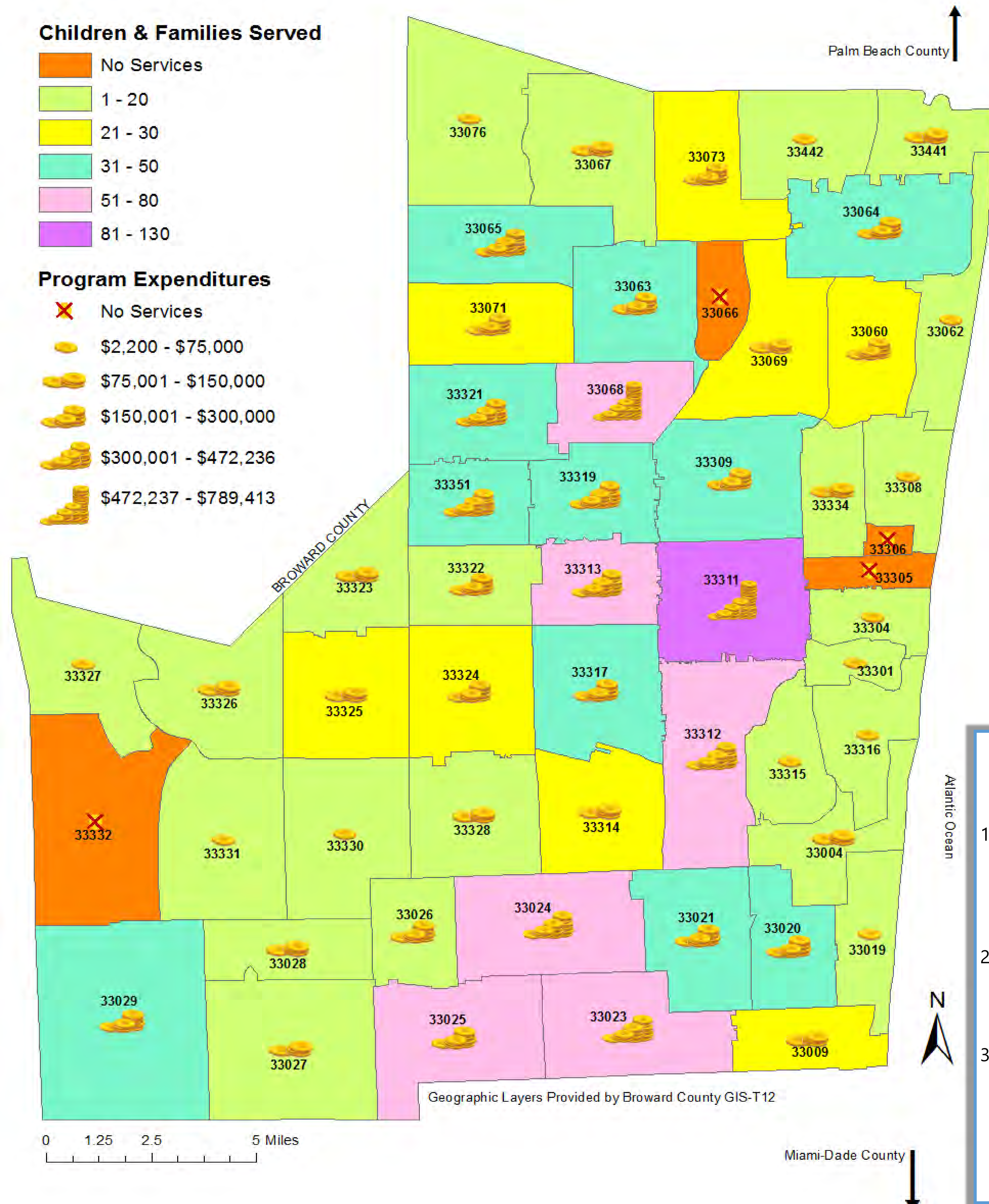


Is Anybody Better Off?

PERFORMANCE MEASURES

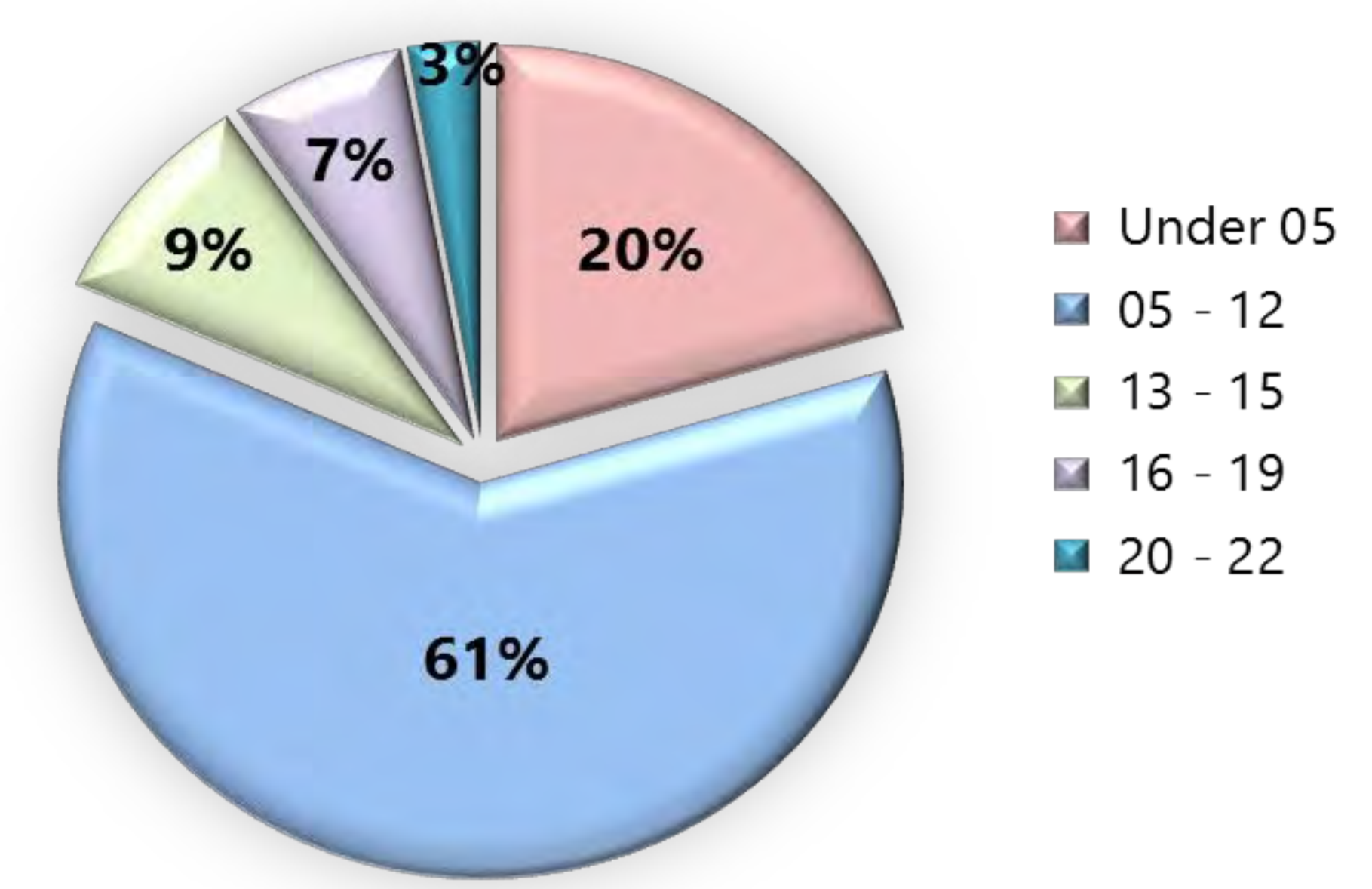


CSC GOAL: Strengthen the continuum of out-of-school care for children with special, physical, developmental, and behavioral needs.
RESULT: Children succeed in school.

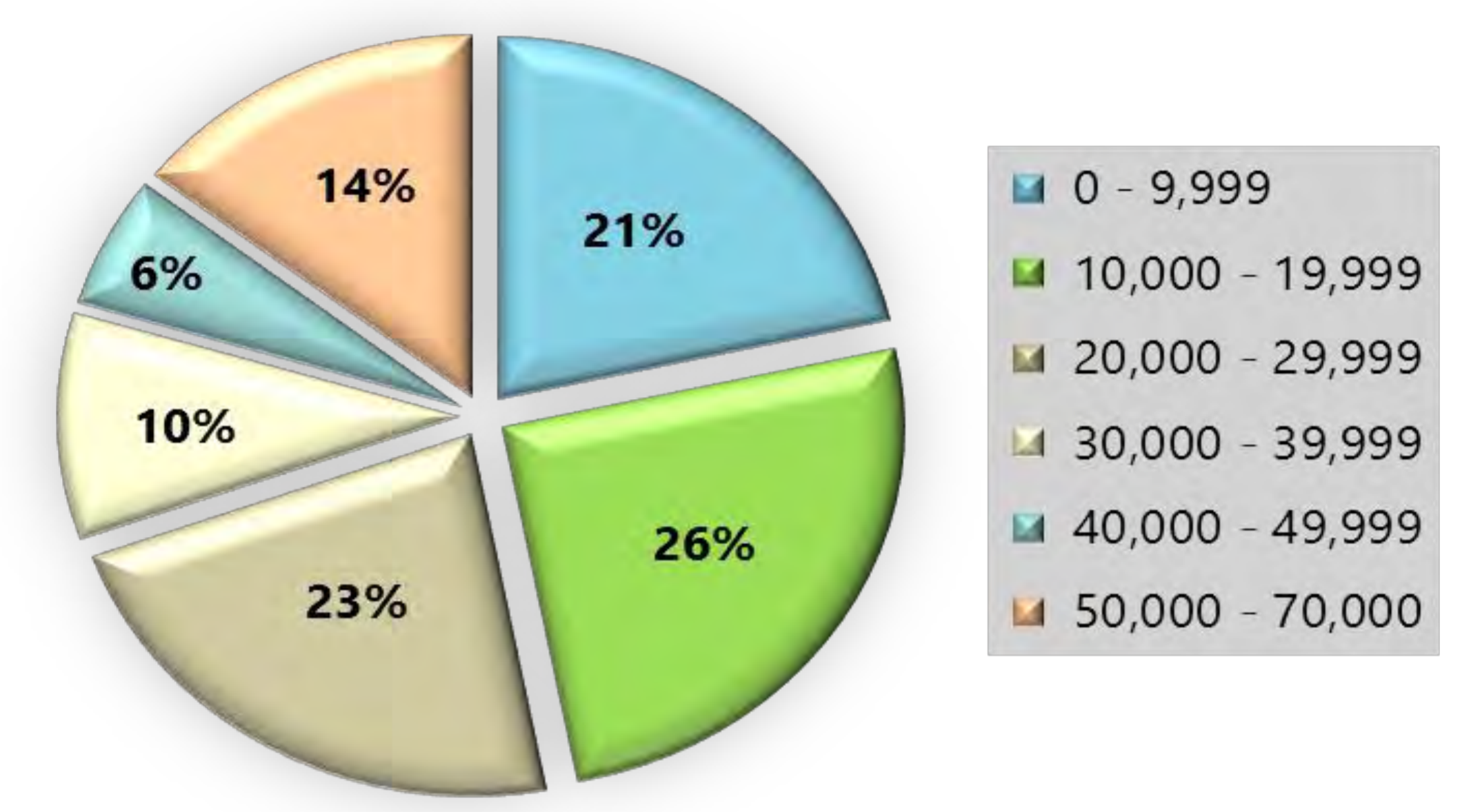


PARTICIPANT DEMOGRAPHICS

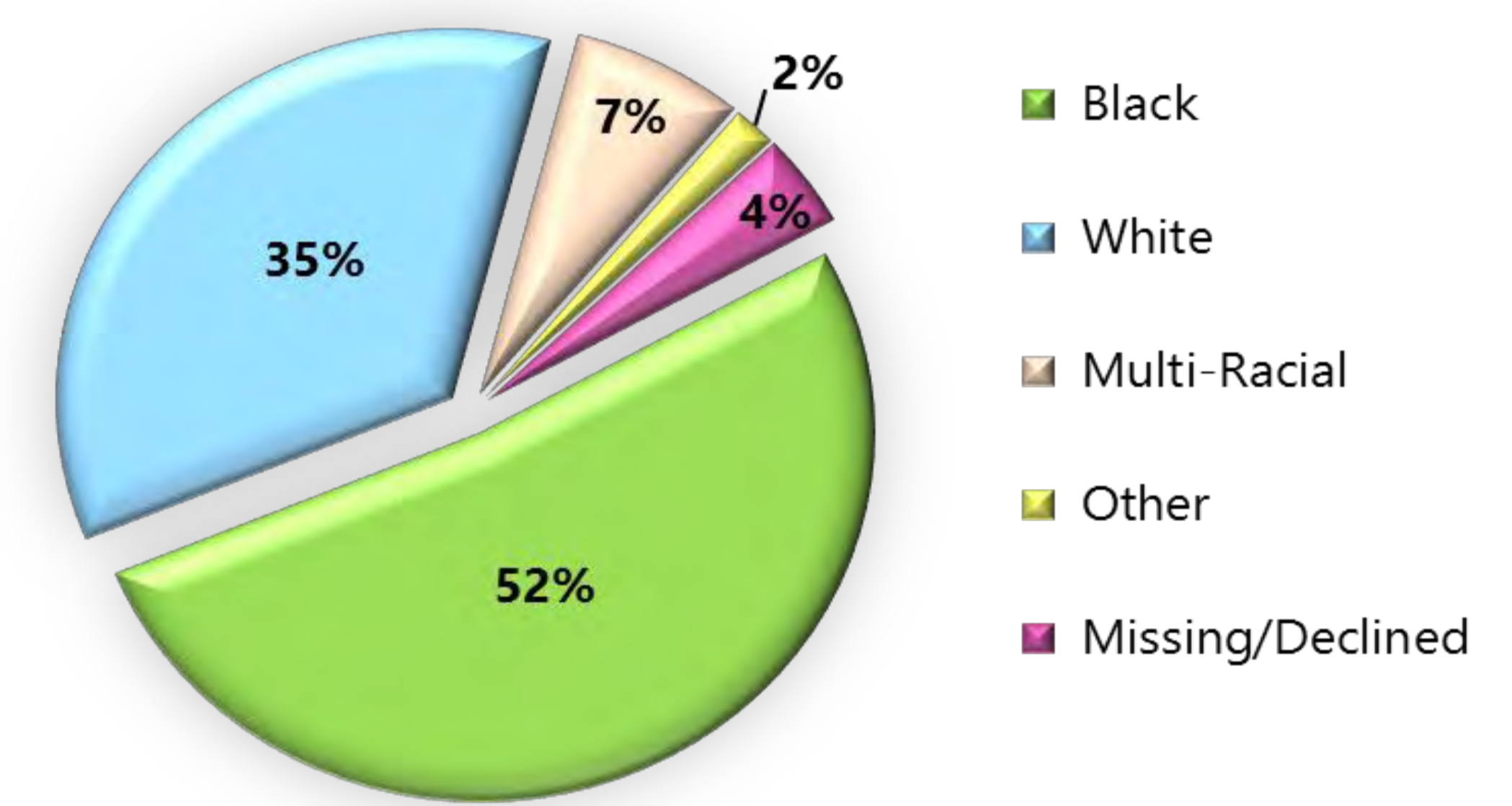
AGE RANGE



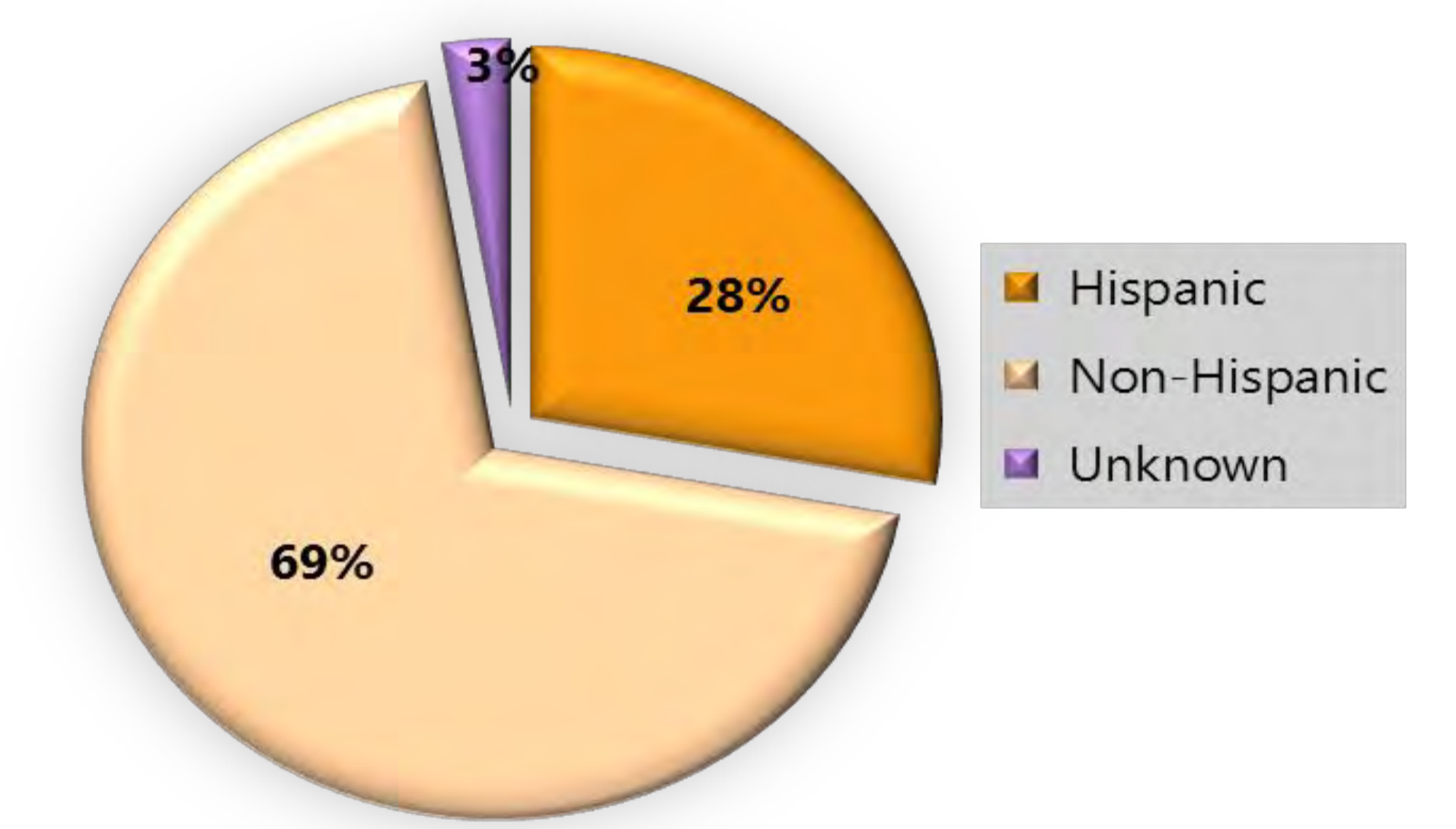
HOUSEHOLD INCOME



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) The SNAC committee identified the need for a subcommittee focusing on the select needs of the elementary school age group. The CSC "Primary SNAC" subcommittee was created to provide greater focus on children with special needs in Kindergarten through Fifth grade to mirror the work of "Baby SNAC" and "Tween SNAC."
- 2) The PRIMARY SNAC created a parent needs assessment & survey for Broward County families. Over 350 parental responses to the survey were tabulated providing direction for the committee
- 3) In 2015, CSC repeated the Summer Literacy and Arts Initiative with the addition of Read Aloud Literacy Training for all MOST Provider agencies. CSC provided every child in CSC-funded programs with a new book. This Literacy Initiative also distributed ten books to each program site with recommendations for Reading and Literacy Art activities.

CSC PARTICIPANT TESTIMONIALS

- "We are very pleased to be a part of the afterschool program at UCPI! We especially enjoy the extra-curricular music, art and drama. As well as the caring and committed staff. - Parent
- "Very grateful for this program. Without this program, I probably would have lost my job. Thank you CSC and Yay for YMCA." - Parent
- "Finding child care for a special needs child is one of the hardest thing I had to do. No place wants the responsibility. Thank you so much for wide enough arms for my son & someday my daughter (non-SN) Love you guys." - Parent
- "I like that the services are offered weekends and the staff is very professional and friendly." - Parent
- "Muy agradecida con el servicio es excelente. Muchas gracias!" - Break Program Parent/Caregiver

Return On Investment Research

CSC GOAL: Strengthen the continuum of out-of-school care for children with special, physical, developmental, and behavioral needs.

RESULT: Children succeed in school.

Annual Program Cost per child Special Needs MOST year round:

\$5,725 year (ratio 1 staff to 7 or 8 children i.e. 1: 7 or 8)

\$6,850 (ratio 1: 5 or 6)

\$8,975 (ratio 1: 3 or 4)

\$18,295 (ratio 1: 1 or 2)

Respite = \$960/per child

versus

\$33,081 = Average annual cost per child in licensed foster care in Broward

PROGRAM	SOCIAL	ECONOMIC
<p>MOST <i>(Special Physical, Developmental or Behavioral Needs)</i></p>	<p>For most children with special health needs, being home alone is not an option. Lack of appropriate child care is frequently reported by parents of children with disabilities as a major obstacle to finding and maintaining their employment (Rosenzweig, 2008).</p> <p>Studies show that students with special needs who participate in afterschool programs have (Rosenzweig, 2008):</p> <ul style="list-style-type: none"> • Higher academic achievement and improved school attendance; • Improved social competence and behavior; and • Higher aspirations. <p>Afterschool programs also provide a comfortable setting for family involvement, critical to the success of all students, and especially beneficial to students with special needs (Afterschool Alliance 2008).</p> <p>Afterschool programs can help provide the extra support needed by students with special needs who face challenges so frustrating that they may feel tempted to drop out of school. Such programs can broaden their horizons in an informal learning environment that can help combat school disengagement and risk factors associated with dropping out (Afterschool Alliance, 2014).</p>	<p>Estimated average annual cost to a family raising a child with disabilities, over that of a typical child, ranges from \$3,210 to \$25,460 with an average of \$10,830 (in 2011 dollars) based on direct monetary costs, decline in parental hours worked, reduced labor force participation, and reduced future earnings including that of the child as an adult. Maternal employment and number of hours worked are especially impacted by a child with disabilities (Stabile & Allin, 2012).</p> <p>The indirect costs of diminished workforce participation for low-income families of children with special health care needs is demonstrated by 33% of parents under the poverty level who report that they had to cut back work hours or quit their job due to the extra care required by their child's special health needs (HHS, 2008).</p>
<p>RESPITE</p>	<p>Respite care allows families to renew their energies and reduce stress. Caregivers can take a break from caregiving; other children in the family may have an opportunity to interact with their parents; the child in care may have a positive social experience outside the family and out-of-home placement may be avoided (ARCH National Respite Network, 2012).</p>	<p>A very conservative average cost per maltreated child is about \$64,000. Cumulatively, the cost of child abuse and neglect is over \$80 billion including the child welfare system, law enforcement, delinquency, mental health needs, health care, and special education (Gelles & Perlman 2012 for Prevent Child Abuse America)</p> <p>Respite has been shown to be cost effective because it prevents or delays more costly out-of-home placements, reduces the risk of abuse or neglect, and helps keep family members safe and stable.</p>

Results Based Budgeting

CSC GOAL: Strengthen the continuum of care for children with special physical, developmental and behavioral needs.
RESULT: Children succeed in school.

*Out-of-School Time for Children with Special Needs consists of 2 initiatives (1) **MOST Special Needs Year-Round and SUMMER ONLY** and (2) **Respite**.*

Program Description: (1) Maximizing Out Of School Time (MOST) Special Needs (SN) programs provide a safe, positive environment for children and youth with special physical, developmental and behavioral conditions that enhance academic achievement, support social, developmental and physical activities and provides educational field trips and cultural arts opportunities. Flexible and individualized staff to child ratios promote inclusionary opportunities where appropriate.

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR					
	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Average Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale			
Achievement & Rehabilitation Centers (ARC)	100% of children remained safe.	Target: School Yr.: 60 Summer: 85	Budget: \$1,353,516	An excellent Administrative Monitoring with no findings.	<p>MOST SN services are provided at one (1) community site year-round. The Provider serves a highly complex population of children, adolescents and young adults with severe co-occurring behavioral and developmental conditions that require staff to child ratios of primarily 1:1 and a few 1:2. The children who attend this program are unable to be successful in other afterschool and summer programming. Children are grouped by age and developmental level and receive specialized services including comprehensive behavioral assessments.</p> <p>The Fall monitoring confirmed that staff members work well with each other and serve as positive adult role models for the children. The level of deep personal relationships with children and families is unique. Staff members keep the children actively engaged in the academic lessons which are adapted to meet their individual needs. Outcome performance for language and reading is commendable for the complex population served. A braided funding collaboration with Broward County's Children's Services Division adds summer slots to CSC's program. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches.</p> <p>The wait list has stayed at 40 for three (3) years since physical space has been at capacity. One classroom has now become available so it is recommended that funding be increased to allow 10 children to be served year-round.</p> <p>All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$1,336,037	School Yr.: 60 Summer: 80	School Yr.: 70 Summer: 90	(\$146,890)	Set aside for sunseting RFP at FY 15/16 level.			
	67% of children improved their reading and language development.	Actual: School Yr.: 61 Summer: 91	Actual: \$1,353,488								102%	100%	Increase to allow for 10 Children Year-round.
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.	Actual %: School Yr.: 102% Summer: 107%	Actual %: 100%										
After School Program (ASP)	100% of children remained safe.	Target: School Yr.: 34 Summer: 34	Budget: \$381,447	Administrative Monitoring findings in the areas of invoicing and financial statements were addressed in a timely manner.	<p>MOST SN services are provided at two (2) year-round school sites serving youth in south county, primarily with autism spectrum disorders and developmental delays.</p> <p>The fall monitoring confirmed that staff members consistently participated in activities with the children while providing positive praise and redirecting non-preferred behaviors. Staff are sensitive to the needs of the children. They speak to the children in calm, soothing voices and constantly give verbal praise. And the children interact and show acts of kindness towards each other. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches.</p> <p>The provider has had continuous under-utilization, which led to a decrease in funding for FY 15/16.</p> <p>All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$339,733	School Yr.: 30 Summer: 30	School Yr.: 30 Summer: 30	(\$45,775)	Set aside for sunseting RFP at FY 15/16 level.			
	84% of children improved their reading and language development.	Actual: School Yr.: 28 Summer: 38	Actual: \$321,401								82%	84%	
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.	Actual %: School Yr.: 82% Summer: 112%	Actual %: 84%										

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Average Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale	
Ann Storck Center	100% of children remained safe.	Target: School Yr.: 19 Summer: 19	Budget: \$185,155	Administrative Monitoring findings in the areas of personnel, invoicing and subcontractor were addressed in a timely manner.	<p>MOST SN services are provided at one (1) year-round central Broward County community site for children who are medically fragile and need very low staff to child ratios.</p> <p>The Fall monitoring confirmed that staff members are highly caring, nurturing, and knowledgeable and are in tune with children's needs. Children's individual goals are specific, understandable, and are available throughout the center to assist staff members while they are working with children. The provider offers ample opportunities for the families to visit and participate in events such as the Special Olympics and additional holiday and birthday parties. Music therapy and an adaptive curriculum are ideally suited for the children. A dedicated group of community volunteers support the agency and provide value-added services for the parents and children. The Provider leverages USDA resources effectively to ensure all children benefit from well-balanced and nutritious breakfasts, lunches and snacks through the National Lunch Program with the School Board.</p> <p>Low utilization in FY 14/15 was in part due to the collection of \$8,296 in parent payments, based on a sliding fee scale, which are deducted from CSC invoices.</p> <p>All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$189,615	School Yr.: 19 Summer: 19	School Yr.: 19 Summer: 19	(\$25,893)	Set aside for sunseting RFP at FY 15/16 level.	
	98% of children improved their reading and language development.	Actual: School Yr.: 23 Summer: 21	Actual: \$157,479								Actual %: 85%
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.	Actual %: School Yr.:121 % Summer: 111%									
Broward Children's Center (BCC)	100% of children remained safe.	Target: School Yr.: 36 Summer: 80	Budget: \$644,170	An excellent Administrative Monitoring with no findings.	<p>MOST SN services are provided at two (2) year-round community sites. One site is located in north and the other site in south county. Both sites serve children ages 3 to 7 with complex physical, medical and developmental disabilities.</p> <p>Fall monitoring confirmed that the long term staff members are engaged with the children and communicate frequently among each other as they guide and direct children through learning activities and lessons providing excellent supervision. The environment is highly structured and safe with extensive supervision, including medical care. Activities reinforce emergent literacy and social skill development and are well suited to the needs and abilities of the children. The Provider leverages USDA resources effectively to ensure all children benefit from well-balanced and nutritious snacks and summer lunches. The program offers opportunities and events for families including an open house, fall festival, and participation in their annual fundraiser "Miles for Smiles." Historically, the program has over-served during the summer when quality care for the medically fragile is most difficult to find.</p> <p>The provider was given additional funding for FY 15/16 to promote summer programming for an additional five (5) children.</p> <p>All Performance Measures and data integrity are on track. Utilization is are target. Fiscal Viability: No Limitations.</p>	\$660,274	School Yr.: 36 Summer: 85	School Yr.: 36 Summer: 85	(\$56,734)	Set aside for sunseting RFP at FY 15/16 level.	
	85% of children improved or maintained their reading and language development.	Actual: School Yr.: 34 Summer: 88	Actual: \$610,947								Actual %: 95%
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.	Actual %: School Yr.: 94% Summer: 110%									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Average Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
Center for Hearing & Communication with Kids in Distress as Fiscal Sponsor	100% of children remained safe.	Target: School Yr.: 9 Summer: 34 Actual: School Yr.: 9 Summer: 46 Actual %: School Yr.: 100% Summer: 135%	Budget: \$225,077 Actual: \$217,469 Actual %: 97%	An excellent Administrative Monitoring with no findings.	MOST SN services are provided at one (1) school site for the school year and at a different school site for the summer for children ages 5 to 12 who experience deafness or hearing loss. Fall monitoring confirmed that the program provides a secure and comfortable, visually engaging, active environment for the children. The site is visually stimulating including artworks by the children, a word vocabulary wall tree, and evidence of use of the social skills curriculum. Community service includes multi-generational literacy activities with seniors in a nearby assisted living facility. All personnel are trained in American Sign Language. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers, and summer lunches. In February, their Summer capacity was increased by five (5) children to address their wait list. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: Contracts with Kids in Distress as Fiscal Sponsor.	\$238,512	School Yr.: 9 Summer: 39	School Yr.: 9 Summer: 39	(\$16,006)	Set aside for sunseting RFP at FY 15/16 level.
	85% of children improved their reading and language development.									
	100% of parents indicated improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
Smith Community Mental Health	100% of children remained safe.	Target: School Yr.: 99 Summer: 87 Actual: School Yr.: 90 Summer: 103 Actual %: School Yr.: 91% Summer: 118%	Budget: \$881,756 Actual: \$843,285 Actual %: 96%	Administrative Monitoring findings in the areas of personnel and payroll were addressed in a timely manner.	MOST SN services are provided at two (2) year-round sites, and at one (1) school year site to children with behavioral health issues. The Smith MOST program utilizes the "Peaceful Champions: Violence Prevention and Character Development through Martial Arts for Peace," conflict resolution program serving children with severe behavioral health needs. Fall monitoring confirmed that staff members are thoroughly involved in the implementation and support of the curricula, offer hands-on activities, use manipulatives to reinforce learning and offer encouragement for completion. Different levels of supervision are provided according to the level of risk involved in an activity and the ability and needs of each child. Monitoring reports confirm that all sites are performing well. Children and staff are comfortable with each other and staff are knowledgeable of the children's behavioral and emotional needs. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches. The recommended decrease is due to 20 of the children attending Whispering Pines will be transitioned to a Youth Force or STEP program at the beginning of the fiscal year. In February 2016, Smith's Summer capacity was increased by ten (10) children to address their wait list. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$895,152	School Yr.: 99 Summer: 97	School Yr.: 79 Summer: 97	(\$92,261) (\$105,912)	Set aside for sunseting RFP at FY 15/16 level. Decrease for 20 school year only children at Whispering Pines now served through Youth FORCE.
	92% of children improved basic math skills.									
	91% of children improved basic reading skills.									
	87% of the children surveyed improved homework completion.									
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Average Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale		
United Cerebral Palsy of Broward County (UCP)	100% of children remained safe.	Target: School Yr.: 34 Summer: 42 Actual: School Yr.:39 Summer: 46 Actual %: School Yr.: 115% Summer: 110%	Budget: \$553,267 Actual: \$553,021 Actual %: 100%	An excellent Administrative Monitoring with no findings.	MOST SN services are provided at three (3) year-round sites, serving children with a wide variety of disabilities including autism, physical and intellectual conditions, and developmental delays. The Fall monitoring confirmed that the staff members work well with each other and serve as positive role models for the children. Accommodations are made as needed so that no child is excluded from any activity. The provider actively incorporates visual arts, drama and music into their program which provide fun and creative outlets for the children. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches. The FY 15/16 allocation was increased to add a nurse and the COLA given to all providers. In February 2016, the Council increased the program's Summer capacity by eight (8) children to address their wait list. These eight (8) children need year-round services for continuity. It is recommended that the Council increase the Provider to secure school year services for this very fragile population. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$621,470	School Yr.: 34 Summer: 50	School Yr.: 42 Summer: 50	(\$74,813)	Set aside for sunseting RFP at FY 15/16 level.		
	70% of children improved their reading and language development.										\$89,141	Increase to allow for 8 children year-round
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.										(\$13,300)	Additional set aside for RFP at higher level.
YMCA of South Florida	100% of children remained safe.	Target: School Yr.: 298 Summer: 240 Actual: School Yr.: 304 Summer: 247 Actual %: School Yr.: 102% Summer: 103%	Budget: \$4,158,730 Actual: \$4,129,529 Actual %: 99%	Administrative Monitoring findings in the areas of personnel, invoicing and payroll were addressed in a timely manner.	MOST SN services are provided at 20 sites during the school year and five (5) sites during the summer. Children with special needs participate in academic and enriching activities with the typically developing children as appropriate and accessible and with flexible staff to child ratios based on individual needs. Monitoring confirmed that the staff members work very well together to meet the diverse needs of the children and provide special assistance keeping children's safety in mind within well-organized program sites. There is a true sense of value imparted by the staff members in regards to academic and physical activities. In Summer 2015, an increase in the select summer sites participating in the "Seeds of Literacy" initiative provided children and families with literacy activities and resources at family literacy events. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers, and summer lunches. Currently, three (3) year round nurses and two (2) additional summer nurses are contracted to be on-site to meet the needs of children who are medically fragile and need specialized care. It is recommended the Council increase the provider to add two (2) additional school year nurses to meet the needs of children who are medically fragile and need specialized care. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$4,293,988	School Yr.: 298 Summer: 240	School Yr.: 298 Summer: 240	(\$541,014)	Set aside for sunseting RFP at FY 15/16 level.		
	76% of children improved their reading and language development.										\$39,438	Increase for 2 school year nurses.
	85% of parents indicated improved homework completion.										(\$6,356)	Additional set aside for RFP.
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.											

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 Average Daily Attendance	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Average Daily Attendance	FY 16/17 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
New RFP Set Aside	New RFP	N/A	N/A	N/A	A new MOST RFP will be issued during FY 16/17 with programs starting July or August 2017. The funding set aside for start-up and August and September services comes from programs sunsetting August 12, 2017 plus additional funds for new provider start-up.	\$0	N/A	N/A	\$999,386	Set aside for sunsetting RFP at FY 15/16 level.
									\$98,539	Additional start-up funding for new RFP
TOTALS						\$8,574,781	School Yr.: 585 Summer : 640	School Yr.: 583 Summer : 650	\$287,173	
FY 16/17 ADJUSTED TOTAL									\$8,861,954	
City of Pembroke Pines (Summer Only)	100% of children remained safe.	Contracted: 30 Actual: 28 Actual %: 93%	Budget: \$104,850 Actual: \$85,024 Actual %: 81%	A commendable Administrative Monitoring with no material finding.	MOST SN Summer 2015 services were provided at one (1) charter school location in South County. The population served includes children with complex developmental and behavioral conditions; the program's low staff-to-youth ratio provides critical, individualized attention. Monitoring confirms that individual attention is provided to youth and young adults throughout the day. Staff provide engaging hands-on lessons in science, and social skills training to promote responsibility and self-help skills. Staff demonstrate a solid understanding of the children's special needs. Summer 2015 had lower utilization, partly due to the collection of \$13,528 in parent payments, based on a sliding fee scale, which are deducted from CSC invoices. The Provider leveraged USDA resources very effectively in Summer 2015. However, in Summer 2016, the City will pay for and provide their own lunches while maintaining the USDA Snack program. Programmatic monitoring will be conducted during the Summer of 2016 and recommendations for FY 16/17 renewals will be brought to the Council in January for Summer 2017 services. Utilization: Too soon to measure. Fiscal Viability: No Limitations.	\$99,407	30	30	\$0	Defer renewal pending Summer 2016 performance.
100% of children improved or maintained their reading and language development.										
100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.										
TOTALS						\$99,407	30	30	\$0	
FY 16/17 ADJUSTED TOTAL									\$99,407	
All School Based MOST SN Year Round Providers	N/A	N/A	N/A	N/A	Increased School District fees for School-based programs for rent, BASCC operational expenses, summer safety check, custodial fees, supplies etc. which will be proportionately attributed to each program. CSC is still negotiating these fees with the District.	\$0	N/A	N/A	\$22,770	TBD
FY 16/17 ADJUSTED TOTAL									\$22,770	

Results Based Budgeting

CSC GOAL: Strengthen the continuum of care for children with special needs.
RESULT: Children will succeed in school.

Program Description: BREAK Respite programs provide facility-based care and supervised activities to support parents and caregivers of children with emotional and behavioral conditions that disrupt daily functioning and for whom there are few care options.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Memorial Healthcare System	97% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.	Contracted: 80 Actual: 107 Actual %: 134%	Budget: \$75,000 Actual: \$75,000 Actual %: 100%	An excellent Administrative Monitoring with no findings.	Memorial's Respite program offers Saturday care for children with behavioral challenges and provides caregivers with much needed respite. Extensive community collaborations enhance this well-organized program staffed by energetic, enthusiastic counselors that work well together to meet each child's needs. Weekly activities center on a theme with site-based activities enhanced by community field trips. The Program Coordinator has done an excellent job maximizing participation in community events and integrating creative prosocial and healthy recreational activities, such as community gardens and the "Build A Bike" program. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$76,875	80	80	\$0	Level funding recommended.
	97% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.									
	100% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.									
Smith Community Mental Health	100% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.	Contracted: 80 Actual: 99 Actual %: 124%	Budget: \$75,000 Actual: \$71,104 Actual %: 95%	An excellent Administrative Monitoring with no findings.	Smith's Respite program offers Saturday care for children with behavioral challenges and provides caregivers with much needed respite. The intake assessment does an excellent job in providing an overall picture of the youth and family needs. The intake is clearly focused on obtaining a behavioral history and understanding the youth's likes and behavioral de-escalation techniques. The Program Coordinator continues to do an excellent job in accessing free and low cost unique cultural arts and educational experiences for the youth to participate in throughout the tri-county area. All performance measures are on track but data integrity needs improvement. Provider is receiving technical assistance. Utilization is on target. Fiscal Viability: No Limitations.	\$76,875	80	80	\$0	Level funding recommended.
	100% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.									
	100% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.									
TOTALS						\$153,750	160	160	\$0	
FY 16/17 ADJUSTED TOTAL									\$153,750	

TAB 13

Special Needs
S.T.E.P.

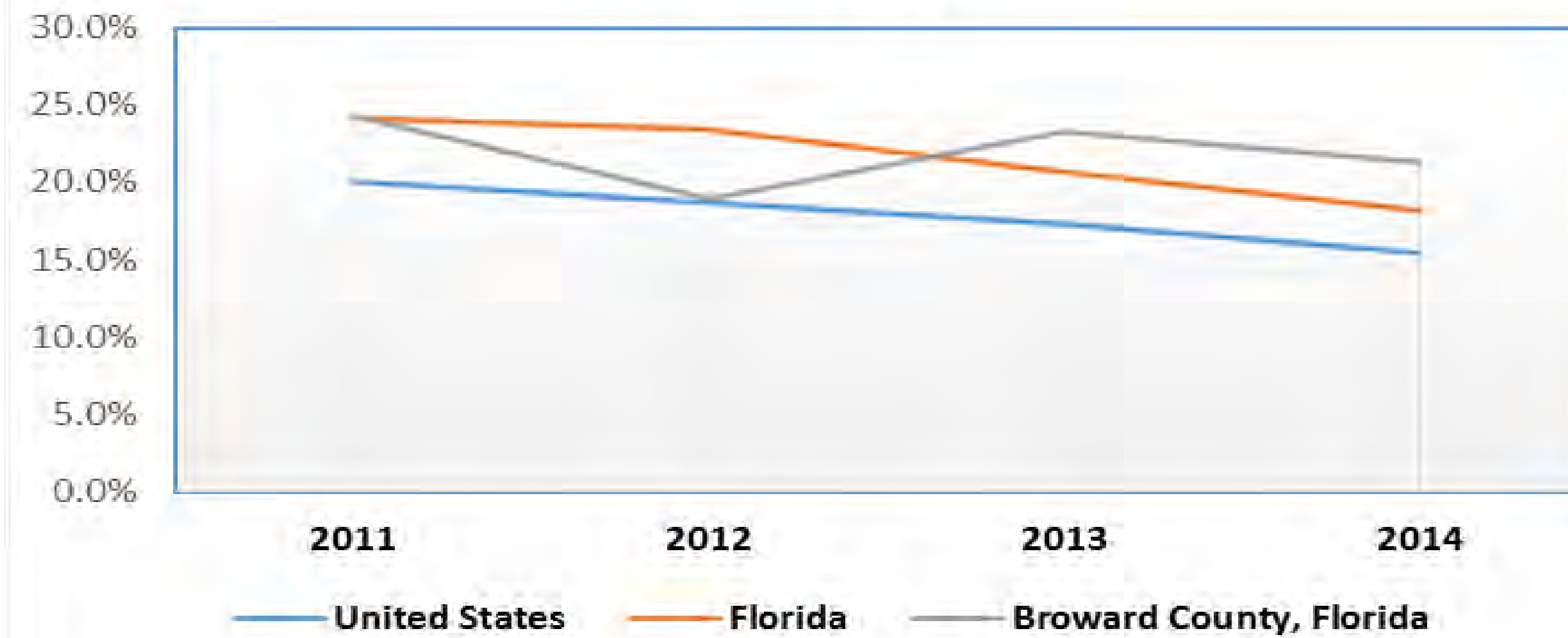
POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

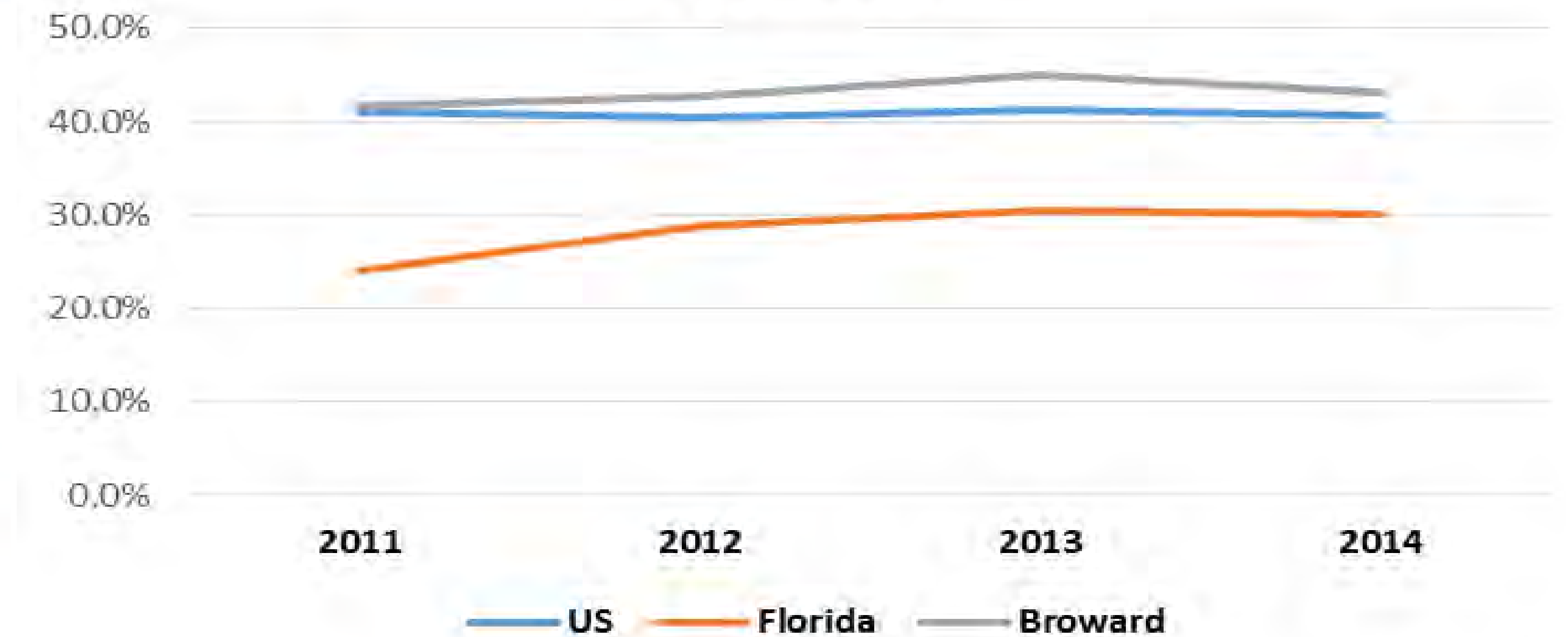
Supported Training & Employment Programs -

- 6,558 Broward students 16 through 22 years of age with primary exceptionalities are eligible for CSC's STEP program (includes McKay students) (source: BCPS spreadsheet).
 - Of these, the top 6 categories of primary disability in terms of the highest number of students are: Specific Learning Disabled (2,679); Other Health Impaired (1071); Language Impaired (758); Intellectual Disability (712); Autism (772); Emotional/Behavioral Disability (422).
- 55% of Broward students with disabilities exited high school in 2013/14 with a standard diploma (LEA 2015).
- 31% of Broward public school students with disabilities who exited high school in 2012/13 enrolled in higher education in Fall 2013; 42% were either in Higher Education &/or Competitively Employed (LEA 2015)
- Summer has found to be a particularly appropriate time for high school students with disabilities to garner valuable employment-related experiences (Carter et al 2010).

Unemployment Rate for Persons With a Disability



Labor Force Participation Rate for Disabled Population



Source: calculated using ACS Raw #s (BLS CPS data will not match ACS data due to different methodologies)

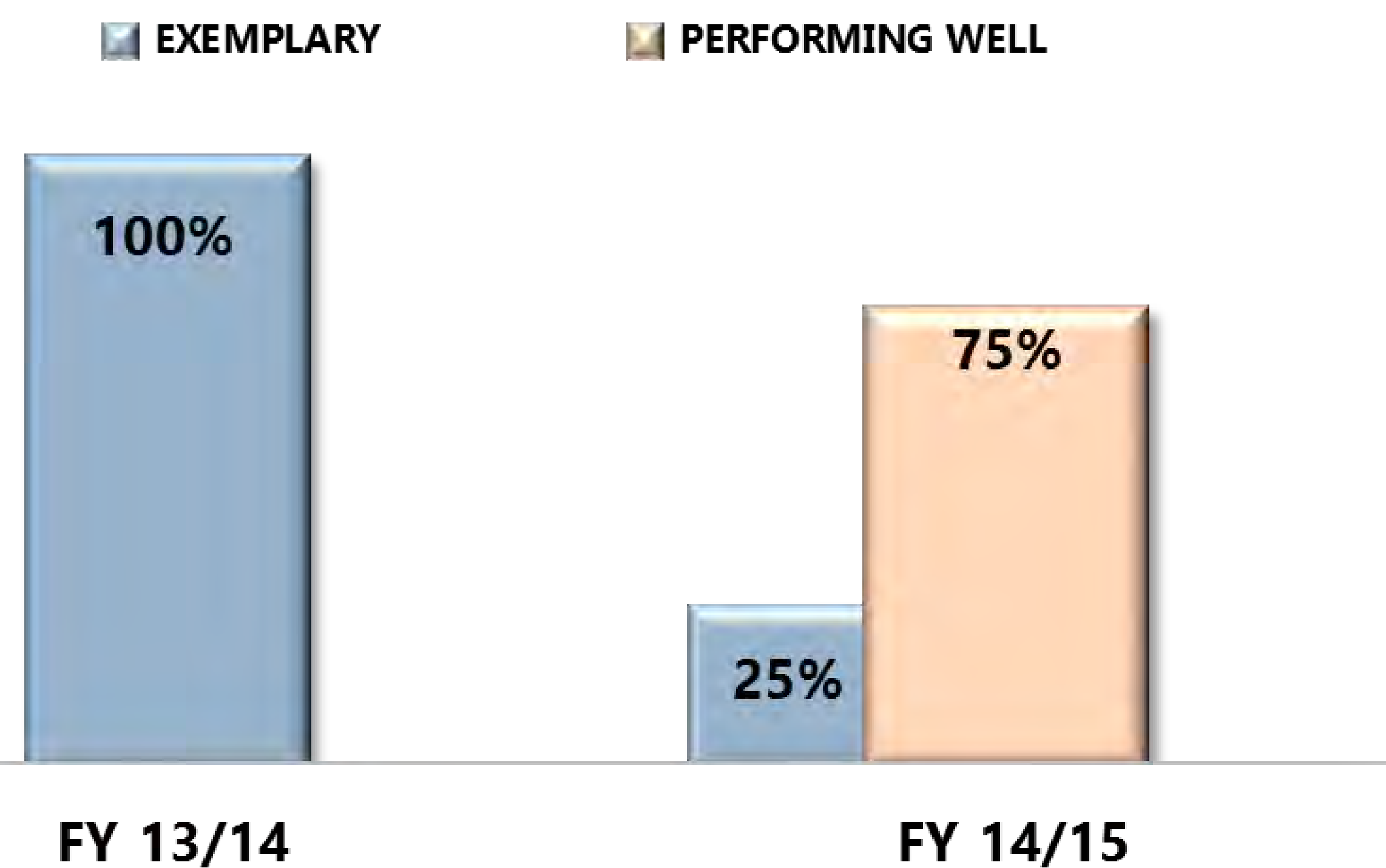
PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served	Jobs Directly Supported
STEP	\$1,583,445 2.60%	97%	196	57 Staff 168 Youth
Transition to Life Summit	\$25,000 0.04%	100%	258	N/A
Total	\$1,608,445 2.64%	98%	454	57 Staff 168 Youth

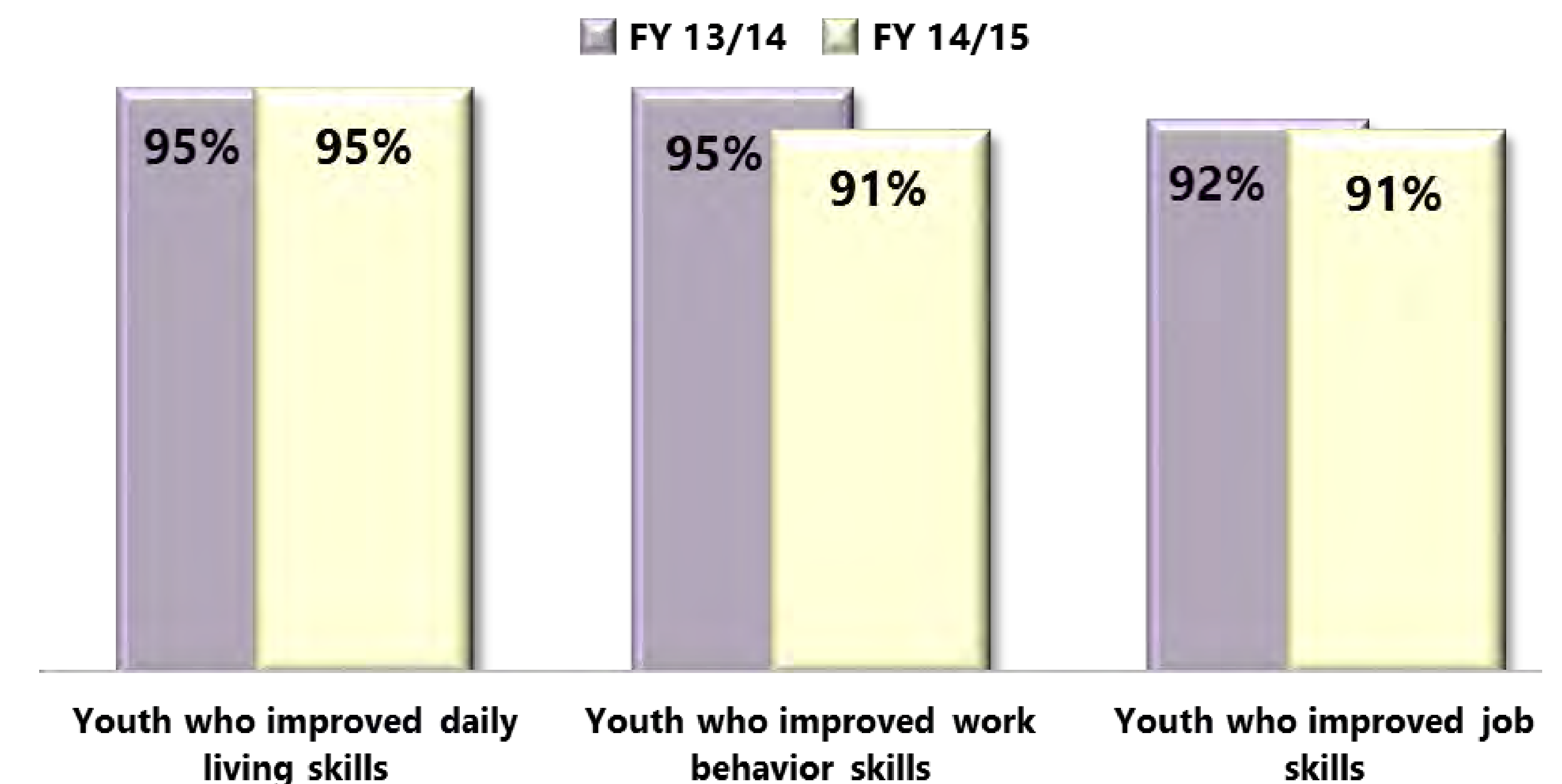
How Well Did We Do It?

PROGRAM MONITORING



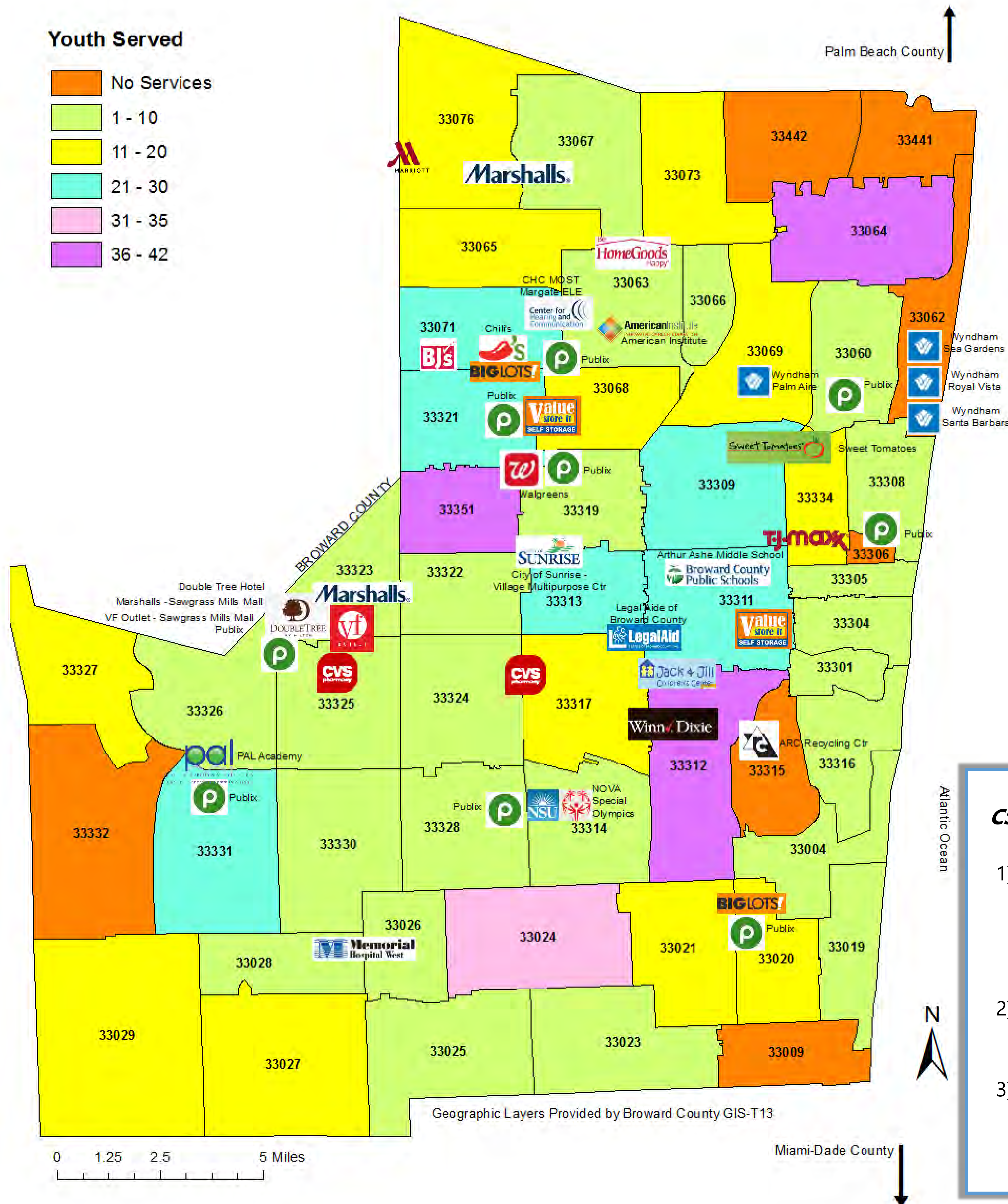
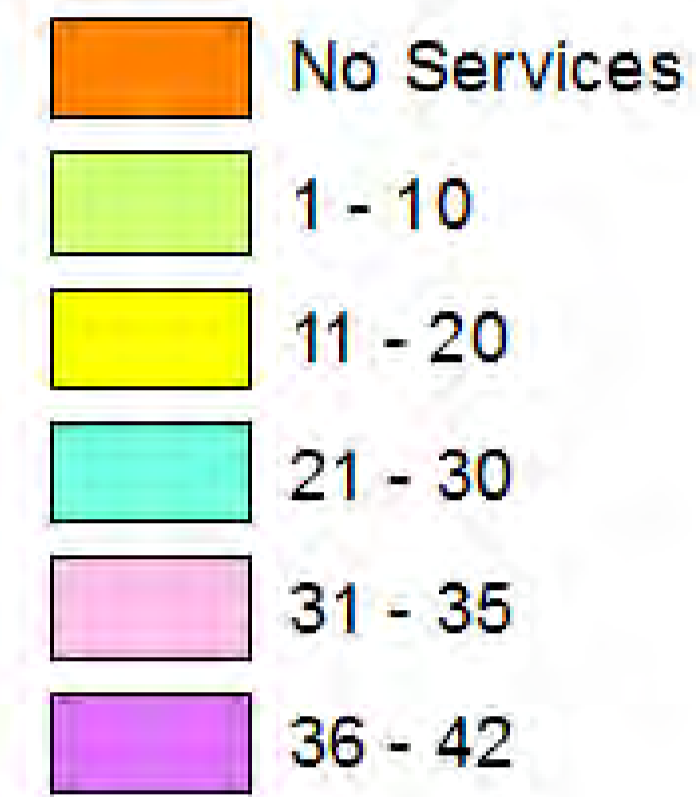
Is Anybody Better Off?

PERFORMANCE MEASURES



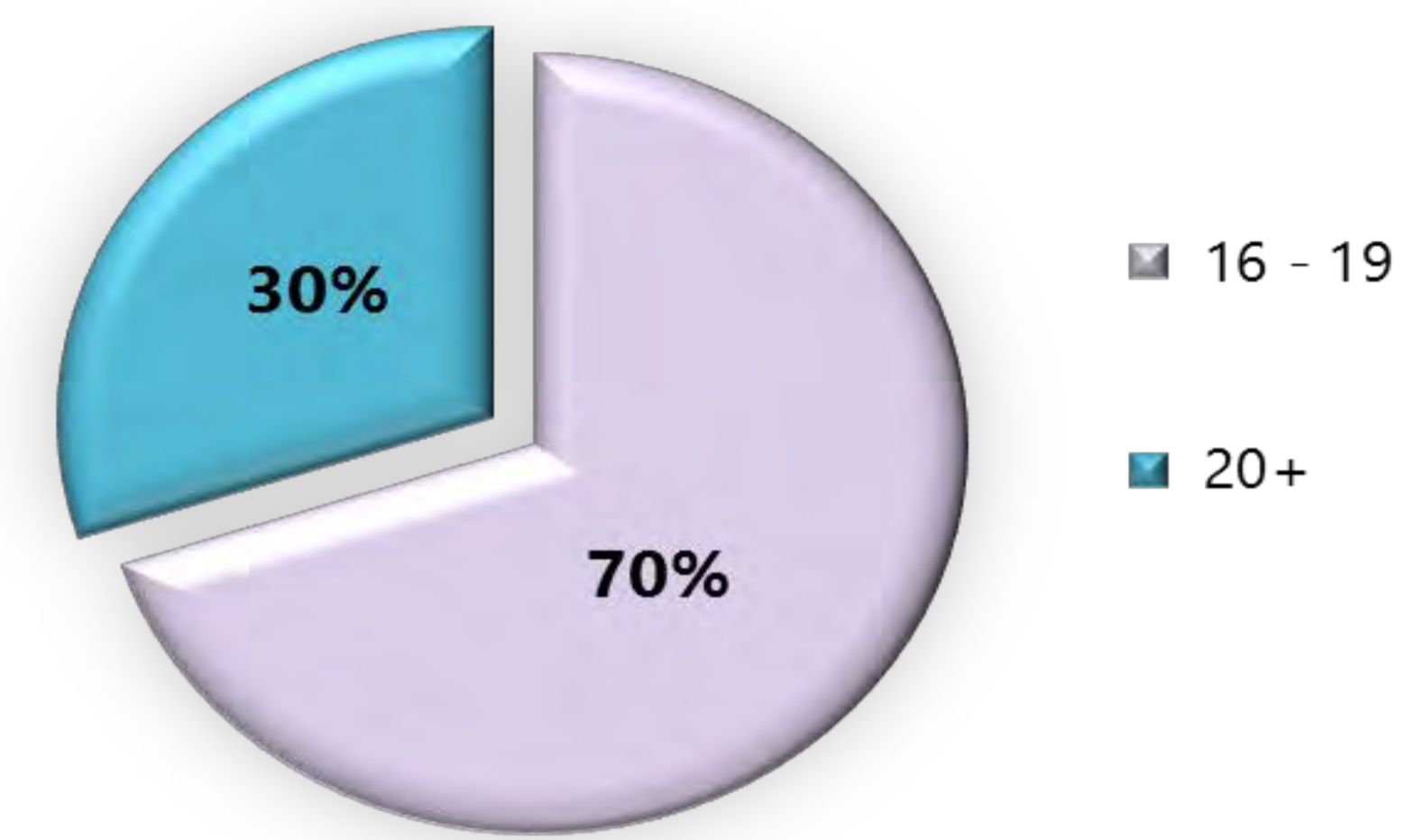
CSC GOAL: Strengthen the continuum of care for children with special needs.
RESULT: Youth will successfully transition to adulthood.

Youth Served

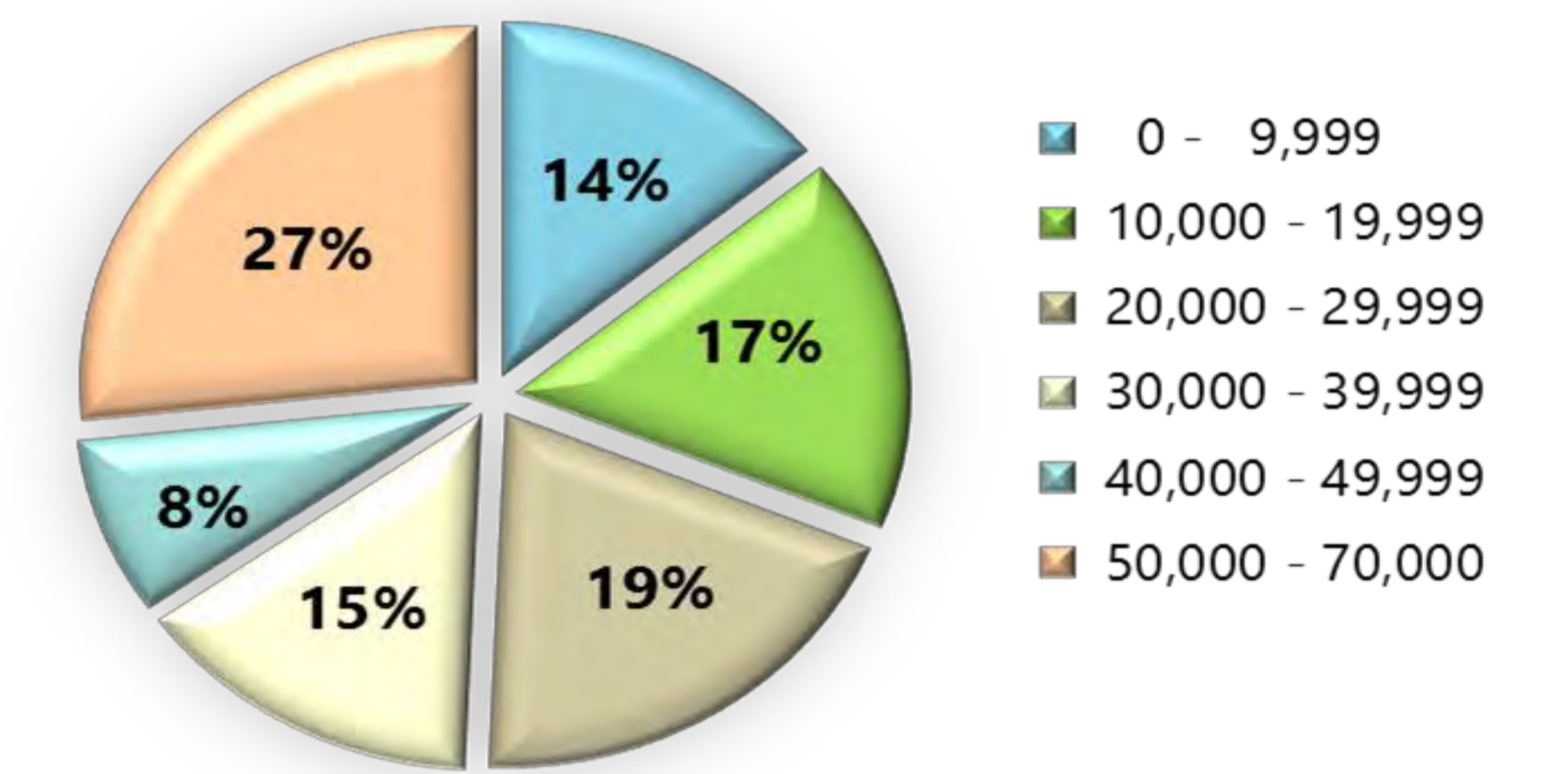


PARTICIPANT DEMOGRAPHICS

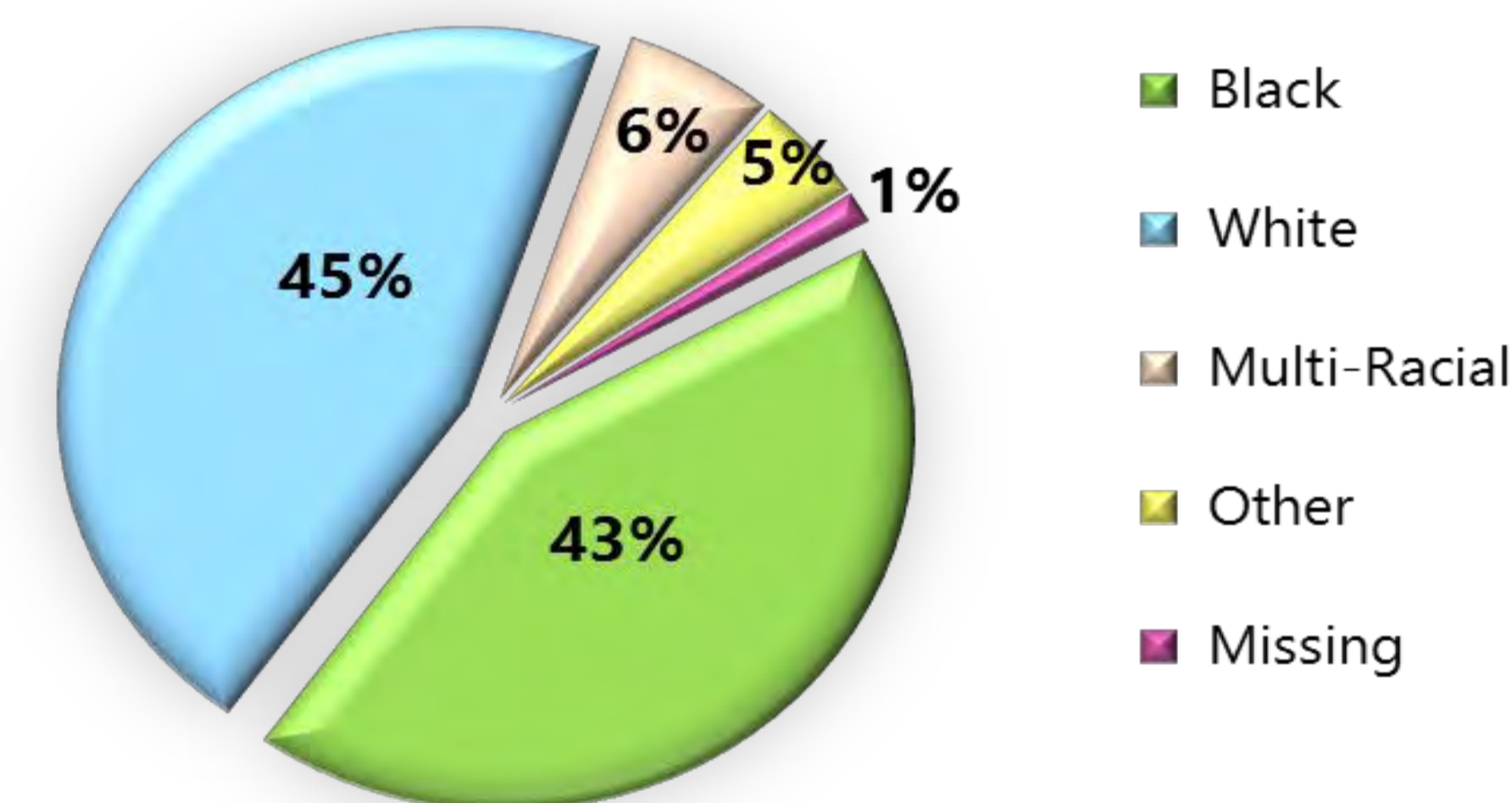
AGE RANGE



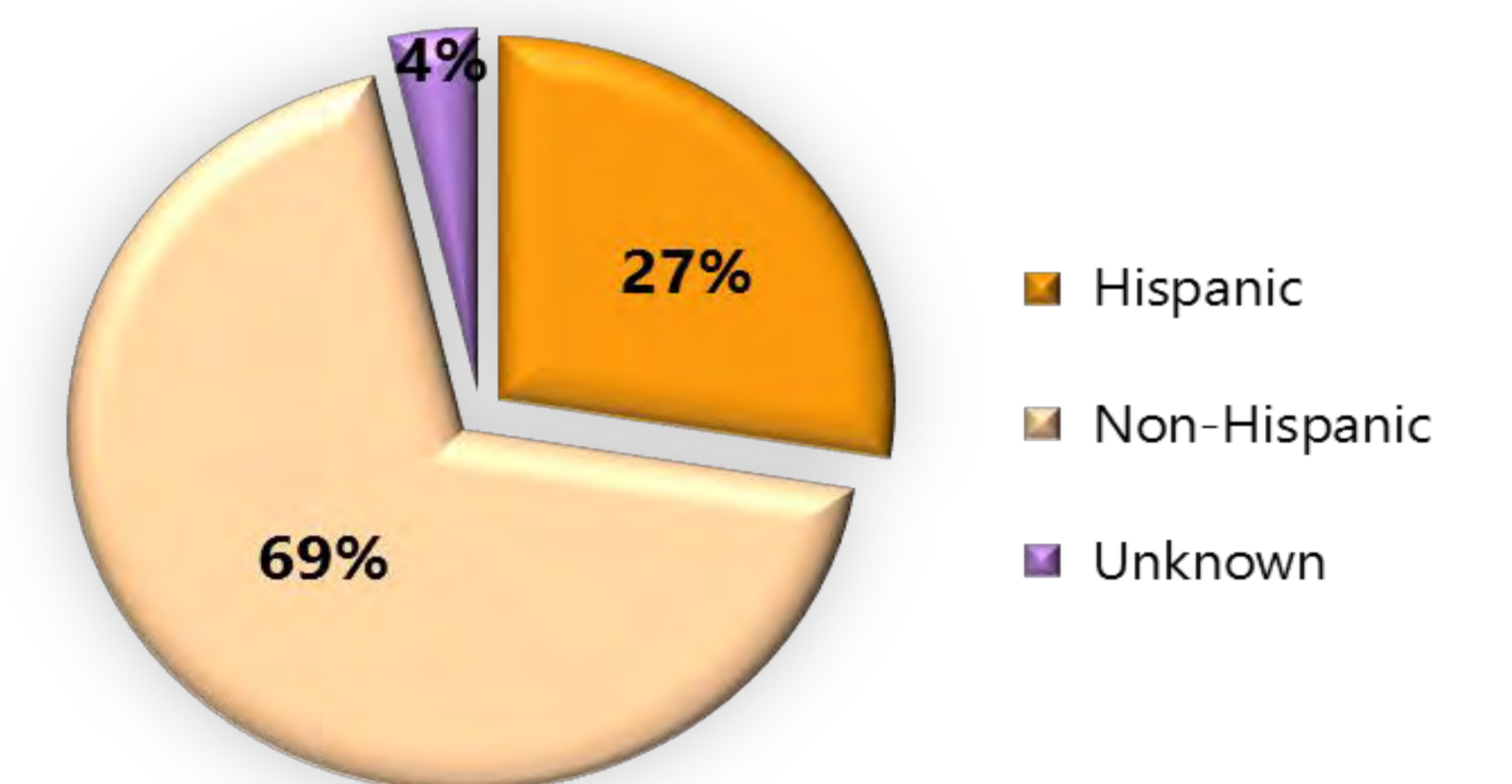
HOUSEHOLD INCOME



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) Successful procurement of a CSC Funded Youth Community Work Incentive Coordinator to work with STEP providers to increase employment for youth with special needs and decrease dependency on social security benefits.
- 2) Two STEP providers successfully implemented the best practice TOP model.
- 3) STEP 2015 RFP was expanded to include youth with varied emotional and behavioral disabilities based on community focus group information and research.

CSC PARTICIPANT TESTIMONIALS

- "They help me to find a job, support me when I need someone, helped me to finish things for my future." - *Participant*
- "I was able to get a job and meet new friends, and I learn life skills and be able to share things with people." - *Participant*
- "The most amazing summit we have ever had...I have never seen the students at the summit walk up to the presenter and be so emotional and supportive." - *School Board Member*

Return On Investment Research

*CSC GOAL: Strengthen the continuum of care for children with special needs.
RESULT: Youth will transition successfully to adulthood.*

\$8,657 = average annual cost per youth of CSC STEP

versus

Investment to increase human capital for youth with significant disabilities appears to pay off with larger work life earnings. The ROI is estimated at \$19 per \$1 invested. (W. Va. Division of Rehabilitation Services, 2011).

<i>PROGRAM</i>	<i>SOCIAL</i>	<i>ECONOMIC</i>
<p><i>Supported Training Employment Program (S.T.E.P.)</i></p>	<p>Young adults with disabilities are much more likely to live in poverty than their peers without disabilities. Employment rate for adults with disabilities are one fourth that of individuals without disabilities. To improve post school outcomes for students with special needs, students should have opportunities to participate in stimulating environments outside the special education classroom in which they can make choices, problem solve, learn self-determination skills and develop carrier interests through job sampling, job training, or internship opportunities (Huges, 2013).</p> <p>Research has found that transition education and services, and employment preparation programs decrease the unemployment rate and increase the graduation rate for students with disabilities (Guy et al, 2009).</p> <p>When students with special needs graduate from high school, their career opportunities improve as well as their means to live independently (Afterschool Alliance, 2014). Supports and services should be tailored to the student's needs and preferences and include job and career exploration in a variety of settings e.g. actual work experience, after-school activities, part-time jobs, etc. (Clark & Fox, 2013 University of South Florida).</p> <p>Summer is a particularly appropriate time for high school students with disabilities to gain valuable employment-related experience since it does not compete with school work or study time. Meaningful work or other community activities during the summer can reduce some of the substantial vocational, social, and functional skills regression that can occur during the months off from school (Carter et al 2009).</p>	<p>Recent research suggests investment in vocational rehab services to increase education & employment for youth with significant disabilities pays off in the long-run with larger expected work life earnings and ROI of \$19 for every \$1 invested (West Virginia Division of Rehabilitation Services, 2011). Since youth age 24 years or younger have longer work-life expectancies than older disabled persons, it makes economic sense to focus on the youth population even in times of fiscal constraint.</p> <p>Various studies report positive outcomes for Supported Employment (SE) for adults with disabilities that include an increase in participants' income by over 400% (Hillier et al 2007).</p> <p>The estimated average annual cost to a family raising a child with disabilities, over that of a typical child, ranges from \$3,210 to \$25,460, with an average of \$10,830 (in 2011 dollars) based on direct monetary costs, decline in hours worked, reduced labor force participation, and reduced future earnings including those of the child (Stabile & Allin, 2012).</p>

Results Based Budgeting

*CSC BROWARD GOAL: Strengthen the continuum of care for children with special needs.
RESULT: Youth will transition successfully into adulthood.*

Program Description: Since 2007, the Council has funded cutting-edge initiatives to prepare teens with disabilities for independence after high school completion. Programs operate afterschool, focusing on independent living skills with vocational exploration activities, volunteer internship opportunities and provide internship and paid summer employment opportunities for youth, supported by on-site professional job coaches.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Achievement & Rehabilitation Center (ARC)	87% of participants improved work-required behavior skills.	Target: School Yr.: 40 Summer Jobs: 36 Actual: School Yr.: 43 Summer Jobs: 36 Actual %: School Yr.: 107% Summer Jobs: 100%	Budget: \$362,994 Actual: \$362,926 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>This is the initial year under the STEP 2015 RFP. The ARC STEP Program is provided at 4 locations in Broward County with excellent case management activities fueled by a thorough intake process. The staff work holistically to meet the needs of youth and their families, focusing on long-term youth driven goals. Each location has a Youth Advisory Council that directs programming and supports community service learning activities. Increased allocation in new RFP reflects COLA, Flex Funds and minimum wage increases; summer 2015 reduction in job slots reflects one less cohort due to higher supported employment costs under new RFP.</p> <p>All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$377,351	School Yr.: 40 Summer Jobs: 32	School Yr.: 40 Summer Jobs: 32	\$0	Level funding recommended.
	85% of participants improved job duty skills.									
	93% of participants improved daily living activities.									
	89% of participants who successfully completed were employed or pursuing post-secondary education 6 months post program completion. (Data based on participants who closed in FY 13/14)									
Center for Hearing & Communication with Kids in Distress as Fiscal Sponsor	91% of participants improved work-required behavior skills.	Target: School Yr.: 20 Summer Jobs: 20 Actual: School Yr.: 21 Summer Jobs: 20 Actual %: School Yr.: 105% Summer Jobs: 100%	Budget: \$250,921 Actual: \$247,003 Actual %: 98%	An excellent Administrative Monitoring with no findings.	<p>In the initial year under the STEP 2015 RFP, the CHC STEP Program offered programming for youth at the Deaf & Hard of Hearing Cluster for students across Broward County at South Plantation High School. Staff has done an excellent job in merging the deaf and youth cultures for high program engagement. Exceptional implementation of TOP is evident with adaptations of the curriculum made as necessary.</p> <p>All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: Contracts with Kids in Distress as Fiscal Sponsor.</p>	\$248,982	School Yr.: 20 Summer Jobs: 20	School Yr.: 20 Summer Jobs: 20	\$0	Level funding recommended.
	86% of participants improved job duty skills.									
	91% of participants improved daily living activities.									
	88% of participants who successfully completed were employed or pursuing post-secondary education 6 months post program completion. (Data based on participants who closed in FY 13/14)									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Smith Community Mental Health Foundation	New Initiative for FY 15/16	N/A	N/A	N/A	<p>This is the initial year under the STEP 2015 RFP and the first year of STEP programming for Smith Community Mental Health. Program targets youth with behavioral health issues with services provided at 2 center school locations. Enrollment and engagement continue to increase as staff begin to embrace the youth driven, transition focus of the STEP model. Program components with social skills and career exploration are on track with case management activities offered in home and integrated throughout service delivery. Exceptional implementation of TOP is evident with adaptations of the curriculum as necessary.</p> <p>All performance measures and data integrity are on track. Utilization: Slow start for new program. Fiscal Viability: No Limitations.</p>	\$274,807	School Yr.: 24 Summer Jobs: 16	School Yr.: 24 Summer Jobs: 16	\$0	Level funding recommended.
United Cerebral Palsy (UCP)	<p>88% of participants improved work-required behavior skills.</p> <p>92% of participants improved job duty skills.</p> <p>94% of participants improved daily living activities.</p> <p>80% of participants who successfully completed were employed or pursuing post-secondary education 6 months post program completion. (Data based on participants who closed in FY 13/14)</p>	<p>Target: School Yr.: 40 Summer Jobs: 36</p> <p>Actual: School Yr.: 47 Summer Jobs: 36</p> <p>Actual %: School Yr.: 118% Summer Jobs: 100%</p>	<p>Budget: \$368,329</p> <p>Actual: \$362,048</p> <p>Actual %: 98%</p>	Administrative monitoring findings in the area of personnel were addressed in a timely manner.	<p>In this initial year under the STEP 2015 RFP, UCP has utilized a variety of intake assessments for youth entering the program, which drives excellent case management and comprehensive transition planning. Unique microenterprises and creative community collaborations incorporate youth culture and have resulted in strong engagement and enrollment at all 6 of their locations. FY 15/16 increase allocation under the new RFP added one site to increase capacity of this robust program. Despite this growth, there is a persistent waitlist for this popular program.</p> <p>All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$448,766	School Yr.: 48 Summer Jobs: 40	School Yr.: 52 Summer Jobs: 40	\$25,000	Increase of 4 youth to address ongoing wait list.
YMCA of South Florida	<p>98% of participants improved work-required behavior skills.</p> <p>98% of participants improved job duty skills.</p> <p>100% of participants improved daily living activities.</p> <p>100% of participants who successfully completed were employed or pursuing post-secondary education 6 months post program completion. (Data based on participants who closed in FY 13/14)</p>	<p>Target: School Yr.: 64 Summer Jobs: 60</p> <p>Actual: School Yr.: 60 Summer Jobs: 56</p> <p>Actual %: School Yr.: 94% Summer Jobs: 93%</p>	<p>Budget: \$578,567</p> <p>Actual: \$570,852</p> <p>Actual %: 99%</p>	Administrative monitoring findings in the area of personnel were addressed in a timely manner.	<p>In this initial year of the 2015 STEP RFP, the YMCA STEP program provided services at 3 locations throughout Broward County. Beginning with a comprehensive intake process, the school year is structured with hands-on activities to provide opportunities to practice employability skills. Unique enrichment projects, such as community gardens and Youth Advisory Council elections, help to promote social skills. FY 14/15 numbers served were slightly below expectation due to youth retention issues related to staff turnover, which has been resolved. Funding reduced in new RFP based on prior summer work history; youth not in paid employment continue to receive volunteer internship opportunities during summer months.</p> <p>All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.</p>	\$549,925	School Yr.: 64 Summer Jobs: 56	School Yr.: 64 Summer Jobs: 56	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Abilities (D/B/A ServiceSource)	New Initiative for FY 15/16	N/A	N/A	N/A	<p>The Youth Work Incentive Counseling (Y-WIC) Program is a new initiative addressing a need identified by the Special Needs Advisory Coalition (SNAC) to further promote employment of youth with special needs. The program provides clarification of the relationship between working and receipt of benefits including social security. The goal is to promote economic self-sufficiency. The program completed workshops for community-based agencies and families with adolescents. Additionally, each month the amount of referrals received for individual benefits counseling continues to increase. This includes assisting initial applications for families to receive social security benefits for their youth with special needs. Current funding only pays for Y-WIC counselor. Additional funding is for part-time administrative support.</p> <p>All performance measures are on track. Utilization: Low due to delayed start for this cost reimbursement contract. Fiscal Viability: N/A</p>	\$75,000	N/A	N/A	\$14,500	Increase to allow for PT Admin support.
TOTALS						\$1,974,831	School Yr.: 196 Summer Jobs: 164	School Yr.: 200 Summer Jobs: 164	\$39,500	
FY 16/17 ADJUSTED TOTAL									\$2,014,331	
Transition to Life Summit	<p>91% of youth with special needs reported satisfaction with the Transition to Life Summit.</p> <p>82% of parents of youth with special needs reported that the information provided at the Transition to Life Summit was helpful for their families.</p>	<p>Parents and Youth: 168</p> <p>Providers: 90</p>	<p>Budget: \$ 25,000</p> <p>Actual: \$25,000</p> <p>Actual%: 100%</p>	N/A	<p>Due to the Council's overwhelming success with the Transition to Life Summit, we continue to partner with the School District ESE staff to convene this impactful event for youth with special needs transitioning from school to adulthood and their families. This annual event is in its sixth year and continues to exceed expectations. A total of 1,268 youth and families have participated since 2010 and the proposed allocation sustains this highly valued initiative. The School District collaborates to fund the keynote speaker and the American Sign Language (ASL) interpreters for the event. The Transition to Life Summit for FY 15/16 is expected to be carried out in September 2016.</p> <p>This allocation also provides ASL interpreters for participants attending CSC meetings and sponsored trainings.</p> <p>Utilization: Event occurs late Summer 2016. Fiscal Viability: N/A</p>	\$25,000	N/A	N/A	\$5,000	Increase due to cost of interpreters.
TOTALS						\$25,000	N/A	N/A	\$5,000	
FY 16/17 ADJUSTED TOTAL									\$30,000	
All School Based STEP Year Round Providers	N/A	N/A	N/A	N/A	<p>Increased School District fees for School-based programs for rent, BASCC operational expenses, summer safety check, custodial fees, supplies etc. which will be proportionately attributed to each program.</p> <p>CSC is still negotiating these fees with the District.</p>	\$0	N/A	N/A	\$5,300	For Informational purposes
TOTALS						\$0	N/A	N/A	\$5,300	
FY 16/17 ADJUSTED TOTAL									\$5,300	

TAB 14

Simplified
Point of Entry

CSC GOAL: To collaborate with community partners to provide a single point of entry into the system of care.
RESULT: Families are self-sufficient.

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs

Total Broward County Census 2014 Population:
1,869,235 (Source:U.S. Census Bureau 2014 pop estimate).

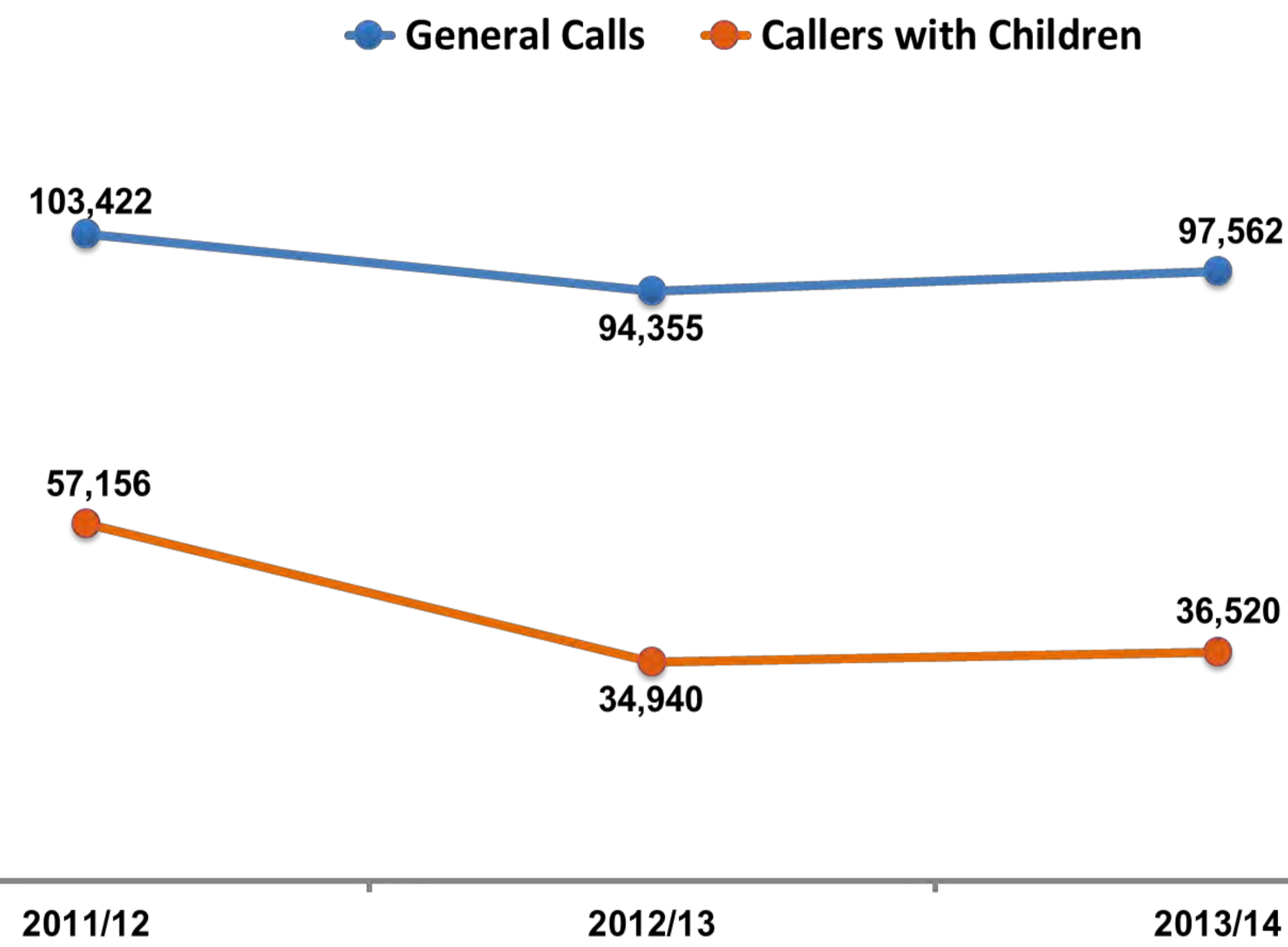
211 General Hotline:

- 49,980 people unemployed (5.0% unemployment rate) = in 2015 (Florida Labor Force Summary 2015 Annual Ave (as of 3/1416).
- 28,578 children or 35% of the 81,650 Broward children who are food insecure are not income-eligible for federal nutrition assistance (2013 data from Map the Meal Gap 2015).
- There were 71,814 calls to 2-1-1 for help with basic needs (food, shelter, and utilities).

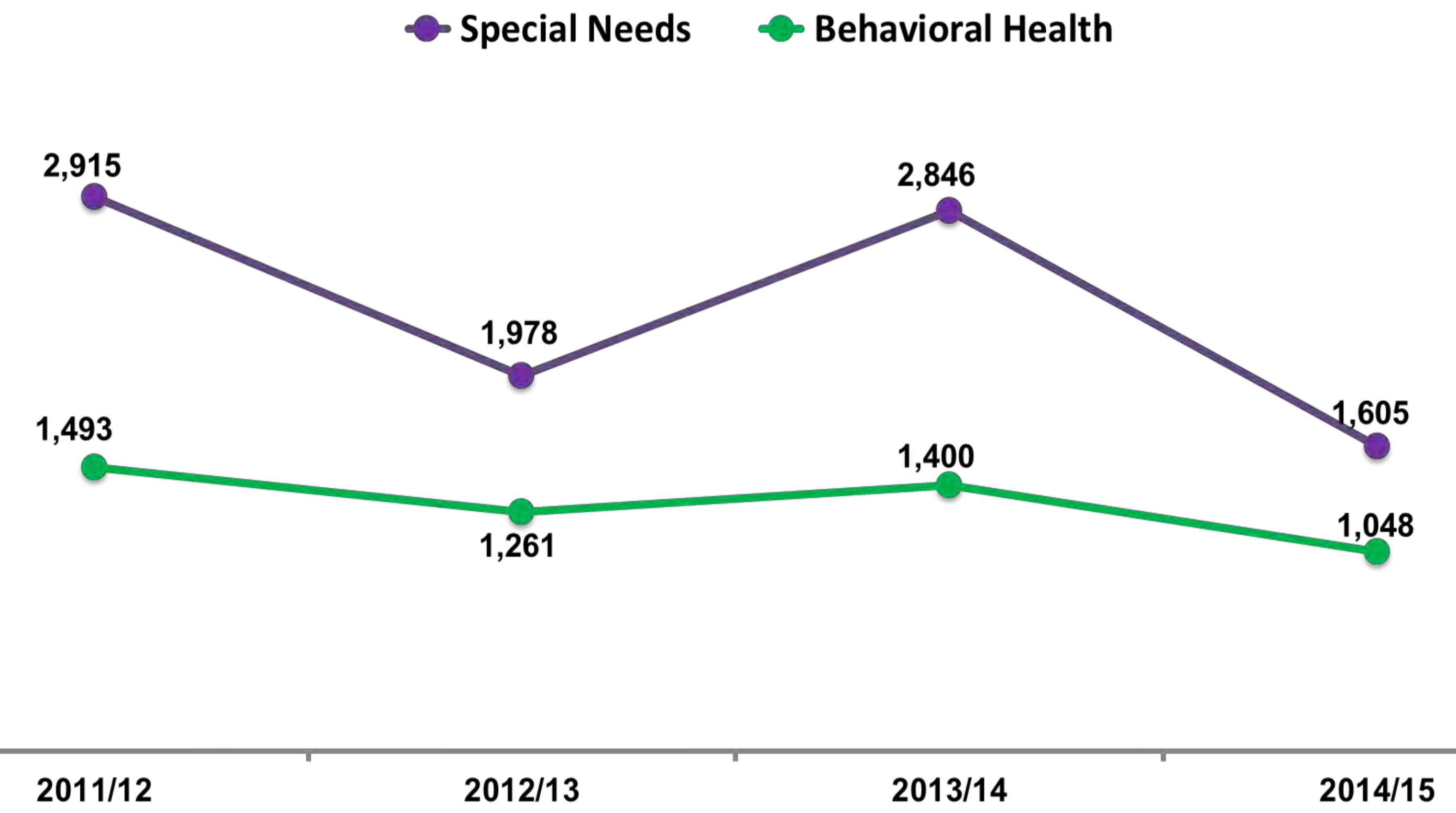
211 Special Needs Hotline:

- 33,024 ESE students with disabilities or 12.3% of total student pop (including physical, emotional, developmental) attended Broward Public Schools (including Charters) in School Year 2015/16 (BCPS Benchmark Report).

Helpline Calls



Special Needs & Behavioral Health Related Calls



SOURCE: 211 BROWARD

PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # of Calls Web Hits	Jobs Directly Supported
211 First Call For Help (GP)	\$292,905 0.48%	100%	98,751 116,252	7
211 First Call For Help (SN & BH)	\$298,032 0.49%	99%	2,653 24,229	6
Total	\$590,937 0.97%	100.0%	101,404 140,481	13

How Well Did We Do It?

PROGRAM MONITORING

PERFORMING WELL



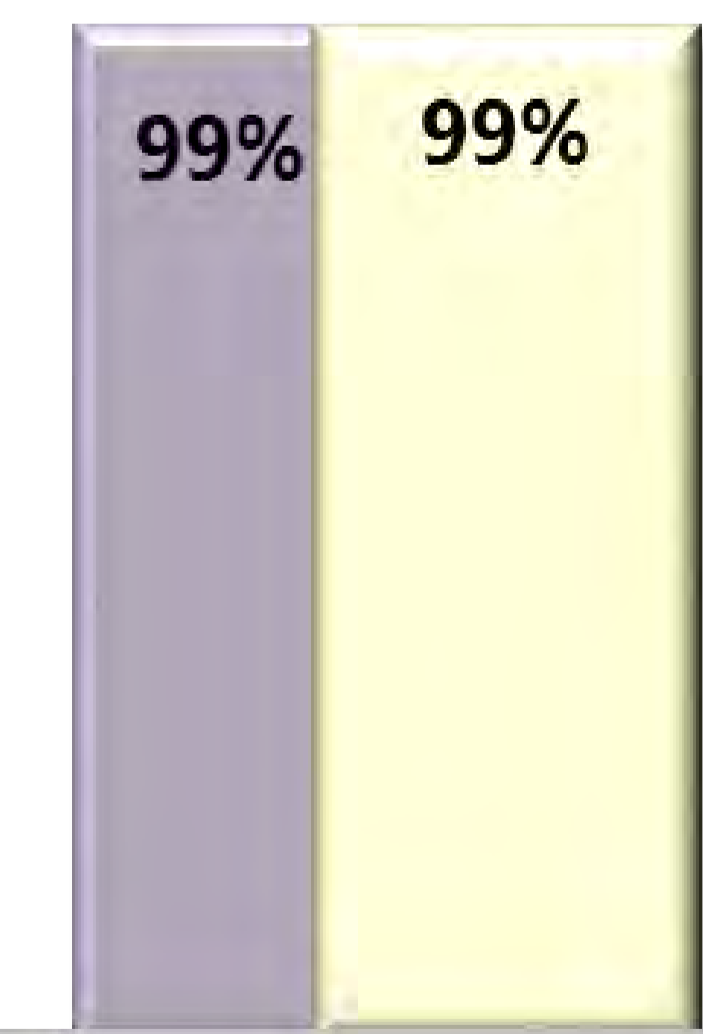
FY 13/14

FY 14/15

Is Anybody Better Off?

PERFORMANCE MEASURES

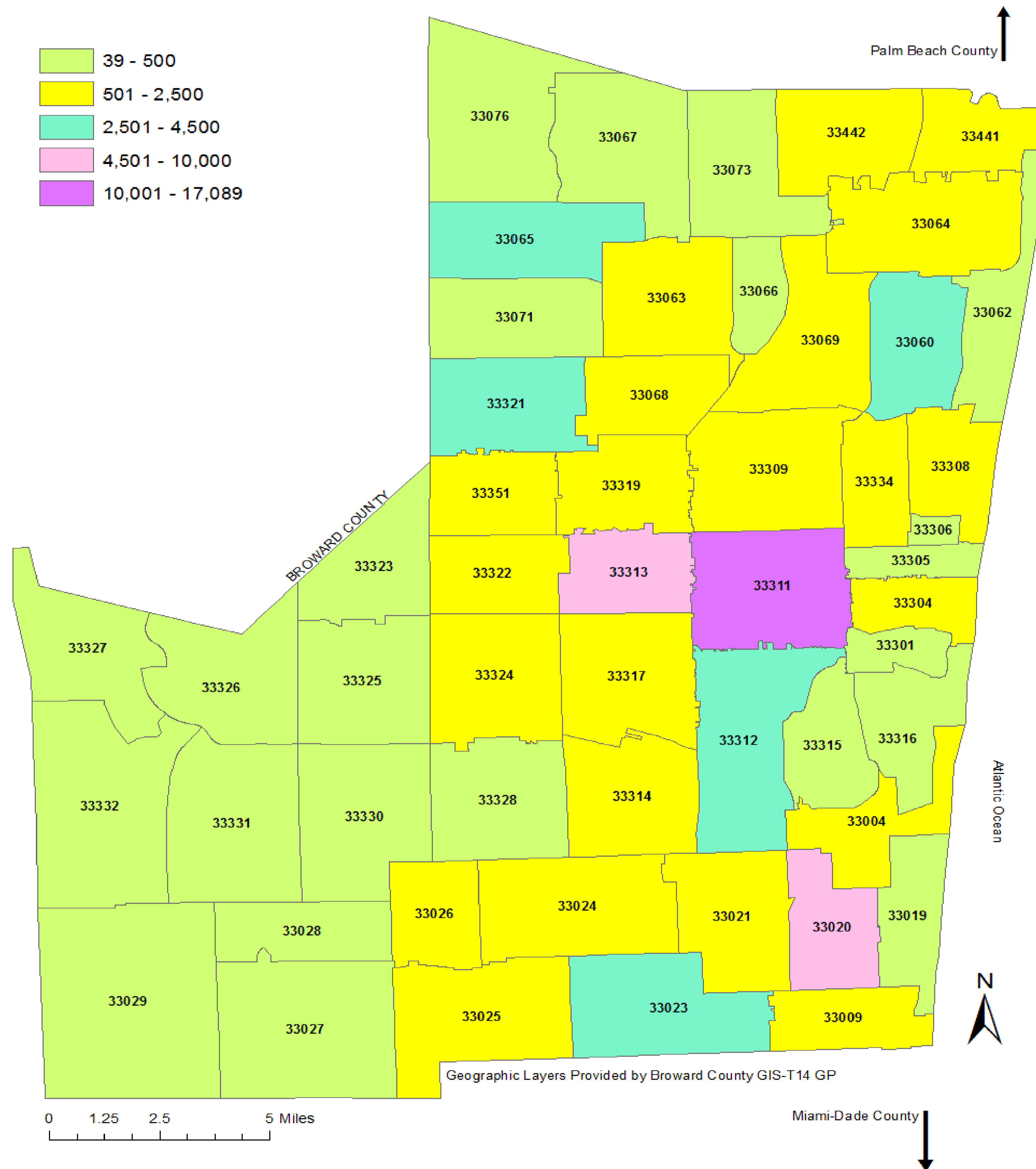
FY 13/14 FY 14/15



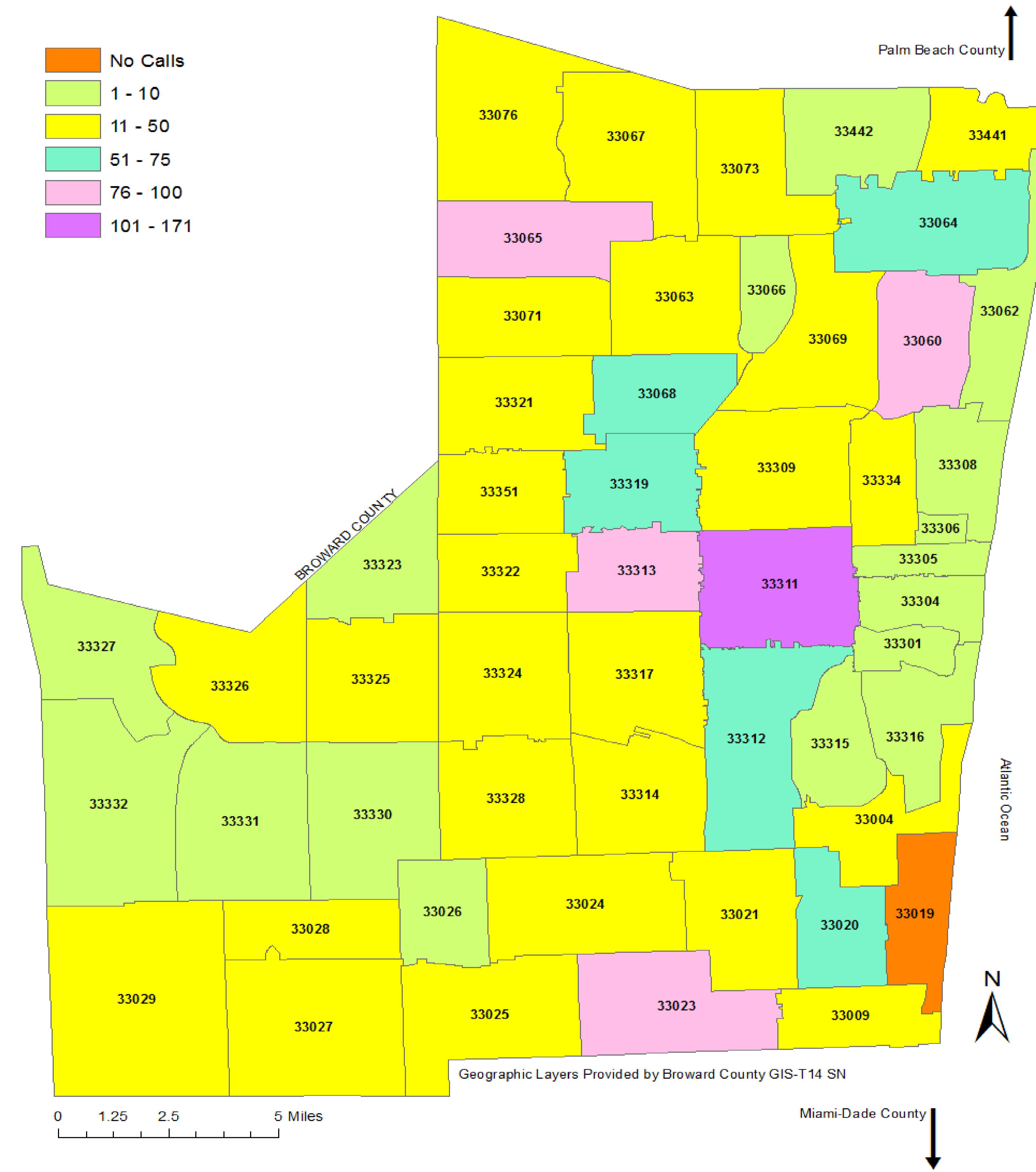
Callers who indicated they were satisfied with 2-1-1 assistance

CSC GOAL: To collaborate with community partners to provide a single point of entry into the system of care.
RESULT: Families are self-sufficient.

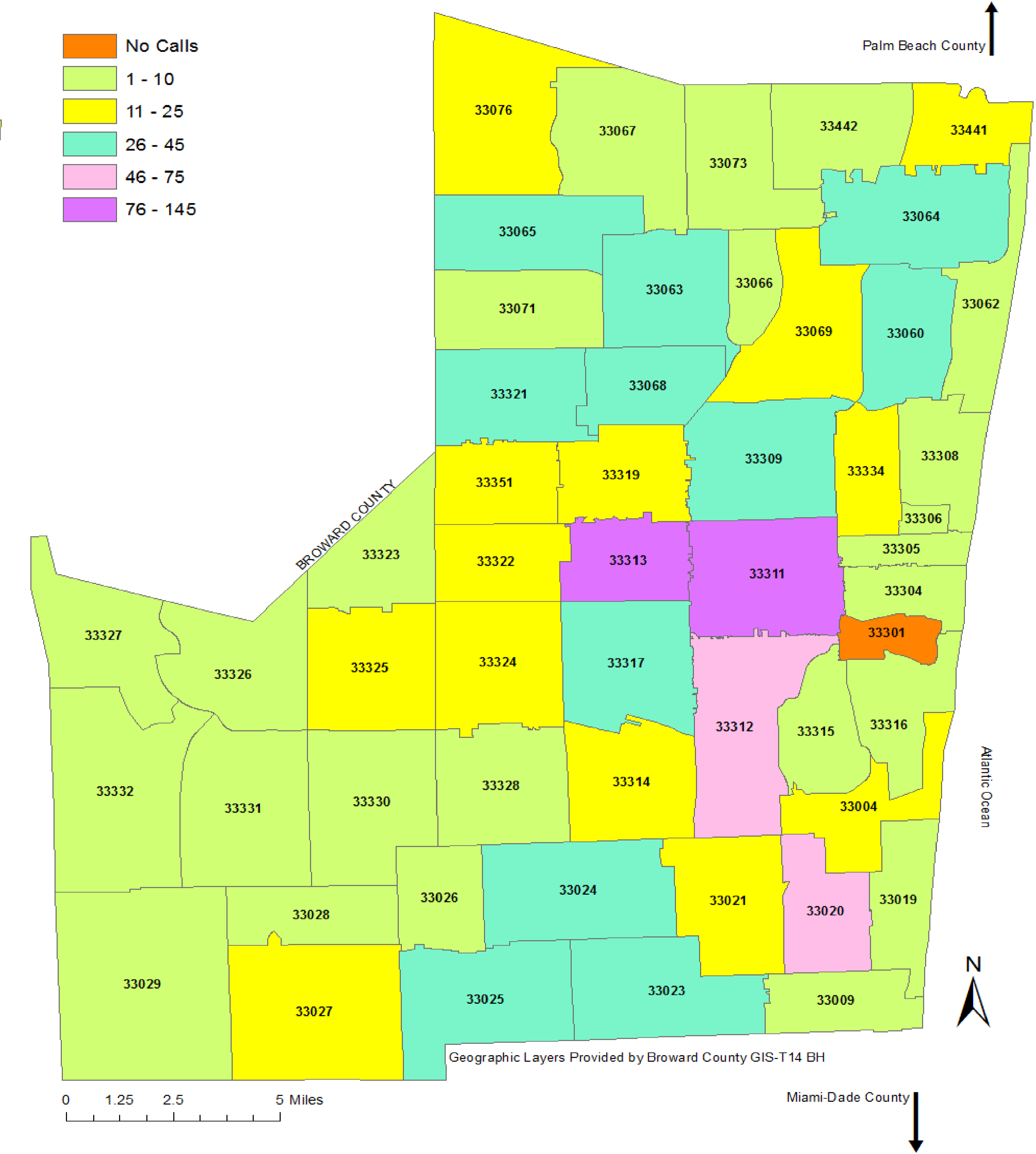
General Population Calls



Special Needs Calls



Behavioral Health Calls



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 2-1-1 implemented the Help Me Grow Grant to screen and refer families with young children with special needs. This is a national system that connects at-risk children with the services they need. Through comprehensive physician and community outreach and centralized information and referral center, families are linked with needed programs and services to address parents' concerns about the health, development, behaviors and learning of their young children (0-8 years of age). This project builds on the CSC-funded Special Needs hotline.
- 2-1-1 upgraded the telephony system to a cloud-based contact center software, providing the needed technology to operate more efficiently, create new pathways for the community to reach 2-1-1 (i.e. via email and chat features), the flexibility of adjusting to increase call volume demands, and advanced reporting.

CSC PARTICIPANT TESTIMONIALS

- "You gave me valuable information....you gave [me] hope [with] anything I need. I know now I can call 24/7 to 211."
- "I want to compliment your program, I always call 2-1-1 when I need help; I've been calling for over 20 years; people like you are wonderful."
- "Thank you for being there on a Sunday afternoon. You can't reach anybody else on the weekends."
- "It's a great repository for an array of community information. It takes some of the weight off case managers/counselors in specifically identifying resources for clients."

*CSC GOAL: To collaborate with community partners to provide a single point of entry into the system of care.
RESULT: Families are self-sufficient.*

PROGRAM	SOCIAL	ECONOMIC
<p>211 First Call for Help <i>(Behavioral Health, General Population, & Special Needs)</i></p>	<p>Benefits of 2-1-1 include the following:</p> <p>For Individuals:</p> <ul style="list-style-type: none"> • ease of access to many valuable community resources, • time saved for individuals and families through a one-stop call center for a variety of services, • enhanced tax assistance and recovery, such as the Earned Income Tax Credit, • emotional support /emphatic listening helps alleviate strain on personal social network and need for medical/mental health interventions, • every individual caller who receives housing, utility assistance, employment, or health care in time of need, the benefit of 2-1-1 service far outweighs the per transaction cost. Individuals that fail to make a connection with an appropriate human service agency at a time of crisis or need will potentially require a more costly intervention at some later time (e.g. emergency room, homeless shelter, incarceration). <p>For Referral agencies:</p> <ul style="list-style-type: none"> • enhanced information for community needs assessment and planning and service coordination. <p>For Taxpayers and Society:</p> <ul style="list-style-type: none"> • reduce burden on 911 system and provide a better, more efficient response to human needs, • decrease need for public assistance because of timely connection with appropriate services, 	<p>211 Broward provides Information and Referral services for Earned Income Tax Credit. During Calendar Year 2014, the EITC refunds exceeded \$550 Million for Broward residents (IRS).</p> <p>In Florida, a state that has encountered numerous natural disasters, there is strong support for a 211 statewide system (Overview of 211 Services in the Nation Report, CMAP, 2008).</p> <p>A 2009 Benefit Cost Study of Aloha United Way's 211 Program found that for every \$1 spent on 211, the community benefits by \$2.60.</p>

Simplified Point of Entry Results Based Budgeting

*CSC GOAL: Improve the coordination of children's services.
RESULT: Families are self-sufficient.*

Program Description: 2-1-1 is collaboratively funded by the State and community partners including Broward County government, the ELC, the United Way, DCF, as well as individual cities, foundation grants and private contributions. As the second largest investment, CSC funding supports general hotline operations and a dedicated special needs and behavioral health unit for families with children with physical and developmental disabilities, and behavioral health needs. Funding for the special needs unit includes warm transfers to dedicated case management services provided by JAFCO.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
211 First Call For Help General & Special Needs Hotline	100% of unmet needs based on caller requests are analyzed and reported.	General Hotline Calls: 98,751 Special Needs Calls: 1,605 Behavioral Health Calls: 1,048 Website Hits: 140,481 Case Mgmt Families: 50	General Budget: \$292,905 Actual: \$292,129 Actual %: 100%	An excellent Administrative Monitoring with no findings.	The 2-1-1 Information and Referral Line is a valuable community service that provides critical system linkages. 2-1-1 has national accreditation as an Information and Referral Center and Crisis Center (by the American Association of Suicidology). 2-1-1 implemented a new, robust telephony system that includes email and chat features and an automated call back system to reduce wait times. Response times have improved due to the new telephony system's ability to dedicate lines to each community focus area. 2-1-1 continues to be the first point of contact for major CSC community wide initiatives such as the Prosperity Campaign (EITC), Broward Reads for the Record, Back to School Community Extravaganza, Drowning Prevention, and Prevention of Child Abuse. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$300,228	General Hotline Calls: 98,000 Special Needs Calls: 2,200 Behavior Health Calls: 1,300 Case Management Clients 67	General Hotline Calls: 98,000 Special Needs Calls: 2,200 Behavior Health Calls: 1,300 Case Management Clients 100 or 150	\$0	Level funding recommended. Recommended increase annualizes Case Manager Council approved 4/21/16. Additional Case Manger and Flex Funds to address wait list.
	99% of callers who contacted 211 for information were satisfied with the assistance provided.									
	89% of Health & Human Service Organizations would call 2-1-1 again for assistance.									
	99% of callers who contacted 211 for information regarding Earned Income Tax Credit were referred to a Volunteer Income Tax Assistance (VITA) site convenient to their home.									
	100% of JAFCO participants reported an increase in their ability to access services and resources in their communities.									
	100% of families served by 2-1-1/JAFCO improved their family functioning 6 months post program completion.									
	669 community events reaching over 4,700 community members educating the community about 2-1-1 were conducted.									
TOTALS					\$625,711			\$110,000		
FY 16/17 ADJUSTED TOTAL									\$735,711	

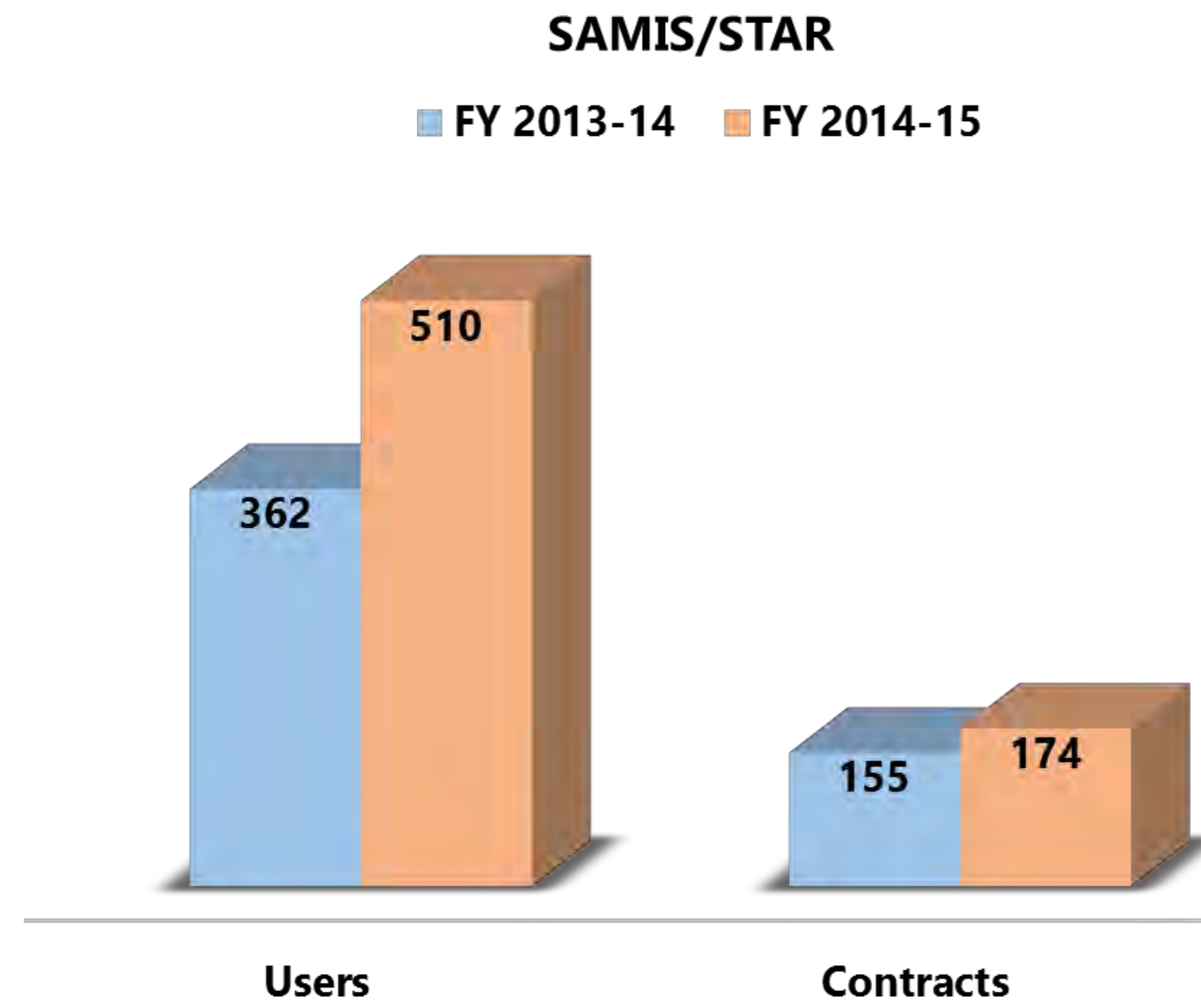
TAB 15

Collective Impact

Data, Research & Planning

CSC GOAL: Use collective Impact (CI) strategies to improve child and family well-being across service systems and Broward communities.
Result: Children live in safe and supportive communities.

POPULATION ACCOUNTABILITY FY 14/15- Community Overview



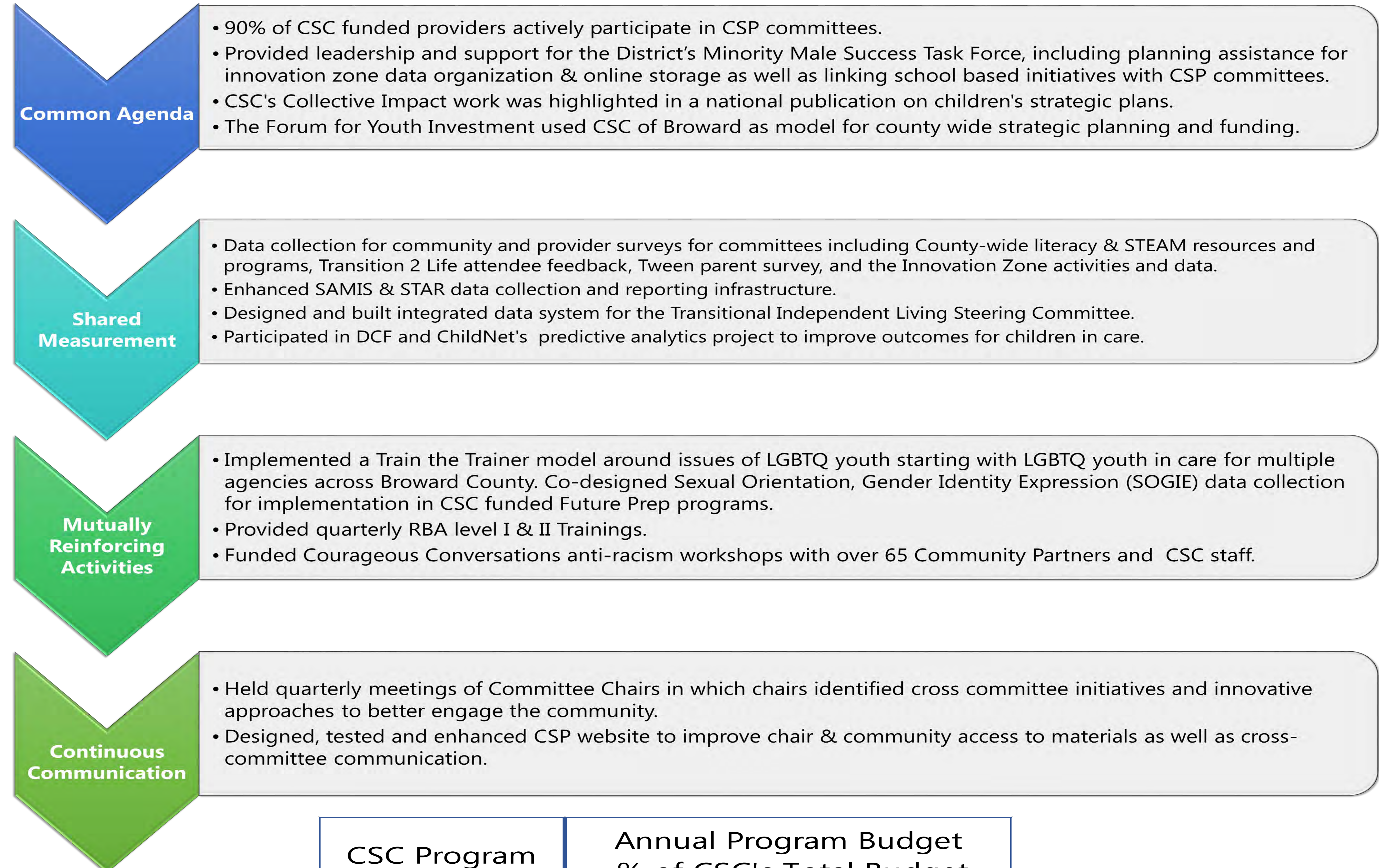
COMMITTEE ACCOMPLISHMENTS

- **Domestic Violence Prevention:** Domestic Violence/Batterer Intervention provider resource fair held along with multiple Chapter 39 Injunction presentations. Domestic violence resource providers updated in the 211 database and print friendly resource list created.
- **TIL:** #ItCanBeDone campaign supported to empower, develop and encourage foster youth and youth who have aged-out of care.
- **SNAC:** Developed Graduation Requirements and Diploma Options brochure in partnership with the Broward County School District.

CSC PARTICIPANT TESTIMONIALS

- "Thank you for continuing to help us focus on RBA and providing trainings to keep us connected." - *RBA Training Participant*
- "Thank you for all the wonderful work you are doing! It is most beneficial in helping guide the chairs as we guide the committees." - *Chairs Retreat Participant*
- "I am so glad to be able to work with so many agencies in this committee. Thank you for the invitation and

PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC 's Backbone Contributions



CSC Program	Annual Program Budget % of CSC's Total Budget
Provider System Enhancements	\$84, 291 0.14%
Strategic Planning	\$45,000 0.07%
Collab w/ Comm Partners for Integrated Data System	\$50,000 0.08%
Revenue Maximization	\$101,000 0.17%
Total	\$280,291 0.46%

*CSC GOAL: Use collective Impact (CI) strategies to improve child and family well-being across service systems and Broward communities.
RESULT: Children live in safe and supportive communities.*

Program Description: CSC leverages resources and utilizes web-based data systems to provide backbone support for Broward Children's Strategic Plan.

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 14/15 Performance Measures	FY 14/15 Utilization	FY 15/16 Current Performance	FY 15/16 Allocation	Staff Recommended Adjustments	Rationale
SAMIS/ STAR Vendors: TBD	<p>During FY 14/15, approximately 98% of CSC funded agencies submitted program data through SAMIS.</p>	<p>Budget: \$84,291 Actual: \$58,789 Actual%: 70%</p>	<p>SAMIS (Services Activities Management Information System) is the shared CSC data system that providers utilize to report client information, outcome data and units of service. Other CSCs around the state share in the cost of maintaining and enhancing SAMIS. Broward CSC participates in the statewide collaborative and attends meetings throughout the year to review the system and determine enhancements as needed to improve efficiency. SAMIS is undergoing a complete upgrade to the cloud that is projected to be completed in September 2016. This upgrade will provide customized dashboard views making it much easier for the user to navigate the system for their individual needs as well as improved data access for efficient ad hoc reporting.</p> <p>STAR (Student and Tracking Attendance Records) is the system used for the past three years to capture necessary attendance directly from TERMS (which is the School District's system) and other demographic data for the 21st Century, LEAP High and other school based programs. With the SAMIS upgrade it is anticipated that STAR and SAMIS will interface with each other or possibly be integrated into one system.</p> <p>Additional specific enhancements will be determined as the new platform is launched and the system is moved to the cloud. Staff recommends maintaining level funding, along with some carry-forward dollars (to be determined in November) to allow flexibility once the SAMIS 2.0 upgrade is completed. In the past, expenditures for SAMIS were split between Program Support and Provider Enhancements. Since the providers exclusively use the data system, the former budgetary distinctions are no longer appropriate and the total budget should reside in this goal. Thus, staff is recommending moving the budget allocation from Program Support. Participants will pay a small fee.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$84,291	\$40,000	<p>Level funding recommended. The increase is a Budget Transfer from Program Support.</p> <p>Use Carry-forward for Enhancements.</p>
Integrated Data System Vendors: TBD	<p>N/A Integrated Data System RFQ delayed by P3 Award.</p>	<p>Budget: \$50,000 Actual: \$0 Actual%: 0%</p>	<p>In April 2015, the Council approved a new objective to develop and implement an Integrated Data System (IDS) in support of the development of a collaborative, community-wide integrated data system using recommendations from the University of Pennsylvania consultant report. The report recommendations included: (1) starting small to put legal, governance, and research systems in place, (2) start with using administrative data for research and evaluation and then work up to using it for case management, and (3) leverage additional resources to build out the system. Staff expect to begin building the infrastructure by the end of 2016. The IDS will integrate SAMIS 2.0 revisions and existing data sharing MOUs with the Broward Schools, Department of Children and Families, Department of Juvenile Justice and the Broward Behavioral Health Coalition.</p> <p>Utilization is too soon to measure. Fiscal Viability: N/A</p>	\$50,000	\$0	<p>Level funding recommended.</p>

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 14/15 Performance Measures	FY 14/15 Utilization	FY 15/16 Current Performance	FY 15/16 Allocation	Staff Recommended Adjustments	Rationale
Children's Strategic Plan Vendors: TBD	90% of CSC funded agencies participate in CSP committees 395 Committee Meetings 49 Active Committees	Budget: \$45,000 Actual: \$13,325 Actual%: 29%	<p>The Children's Strategic Plan has 49 active committees and subcommittees using Results Based Accountability (RBA). Over 100 community partners completed the RBA training for use in multiple organizations and community collaborations. CSC continues to serve as the backbone organization for the plan. CSC continues to partner with the Superintendent of Broward County Public Schools and the Minority Male Success Taskforce by providing RBA technical assistance and maintaining their webpage on the interactive CSP web portal www.results4browardchildren.org. The tri-annual Chairs meetings foster inter-committee collaboration and resource and strategy alignment. CSC is partnering with Broward County Human Services Department and Broward Sheriffs Office to work with a national consultant to improve racial equity in Broward.</p> <p>In 2012, CSC was the lead sponsor and convener of the 3rd Children's' Summit. This Summit has been used to report out to the broader community the current status of Child and Family Well-Being, progress made on CSP goals and gain consensus on a course for the next five years. Since these have been held every 5 years, it is recommended that the next Summit be held February 21, 2017. We will work to engage additional partners to offset additional costs and build buy-in.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$45,000	\$75,000	Funding for the 2017 Youth Summit. Partner match to be sought for Summit.
Grant Writer Vendors: TBD	N/A	Budget: \$30,000 Actual: \$0 Actual%: 0%	<p>To maximize federal, state and national foundation funding opportunities for Broward's child-serving community, it is recommended that CSC set-aside placeholder funds to purchase grant-writing expertise or other Revenue Maximization services as needed. Any expenditures to facilitate federal and state government or national foundation funding to bring additional resources to the community would be brought to the Council for prior approval.</p> <p>Utilization N/A Fiscal Viability: N/A</p>	\$30,000	\$0	Level funding recommended.
TOTALS				\$209,291	\$115,000	
FY 16/17 ADJUSTED TOTAL					\$324,291	

TAB 16

Collective Impact

Data, Research & Planning

Results Based Performance Accountability FY 14/15

*CSC GOAL: Build provider agency organizational effectiveness.
RESULT: Communities are safe and supportive.*

POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

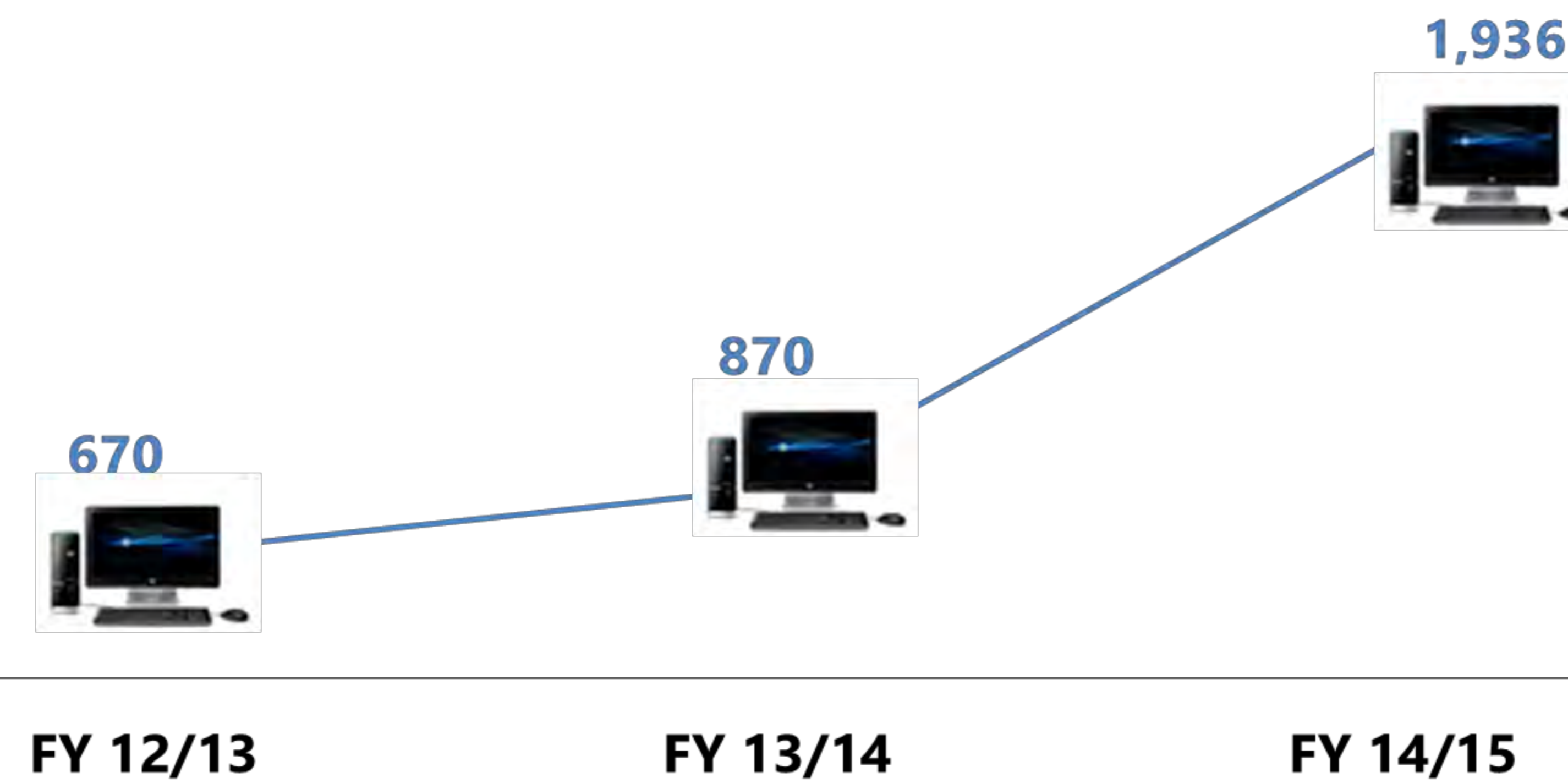
Indicators of Community Needs

- There are approximately 539 child/family serving agencies (excluding child care entities) with programs serving primarily children in 211's community resource data base providing 1,626 service/programs (point-in-time April 12, 2016).
- 376 agencies linked to the CSC's Agency Capacity Building Committee.

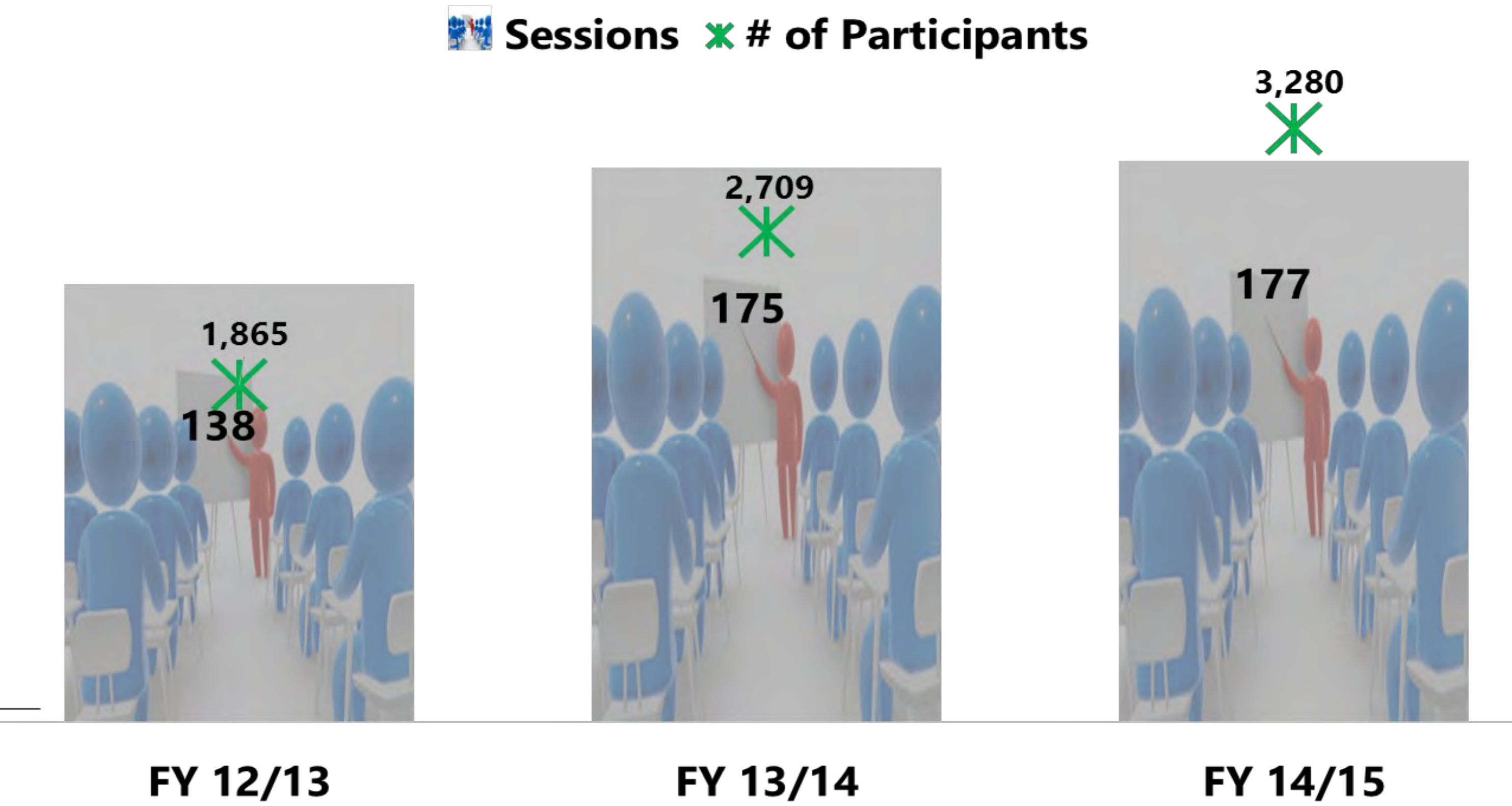
The impact of inadequate funding and the need to build organizational strength continues to plague organizations. Organizations in the ACB identified the following needs:

- 90% Networking opportunities to gain wider access to diverse funding.
- 77% Fundraising
- 72% Access to local resources
- 52% Creating a successful special Event
- Other highly desired topics included grant writing, board development, networking opportunities and creating a strategic plan (CSC ACB Survey, 2015).

OF ONLINE PARTICIPANTS



CSC Sponsored Instructor-Led Trainings



PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

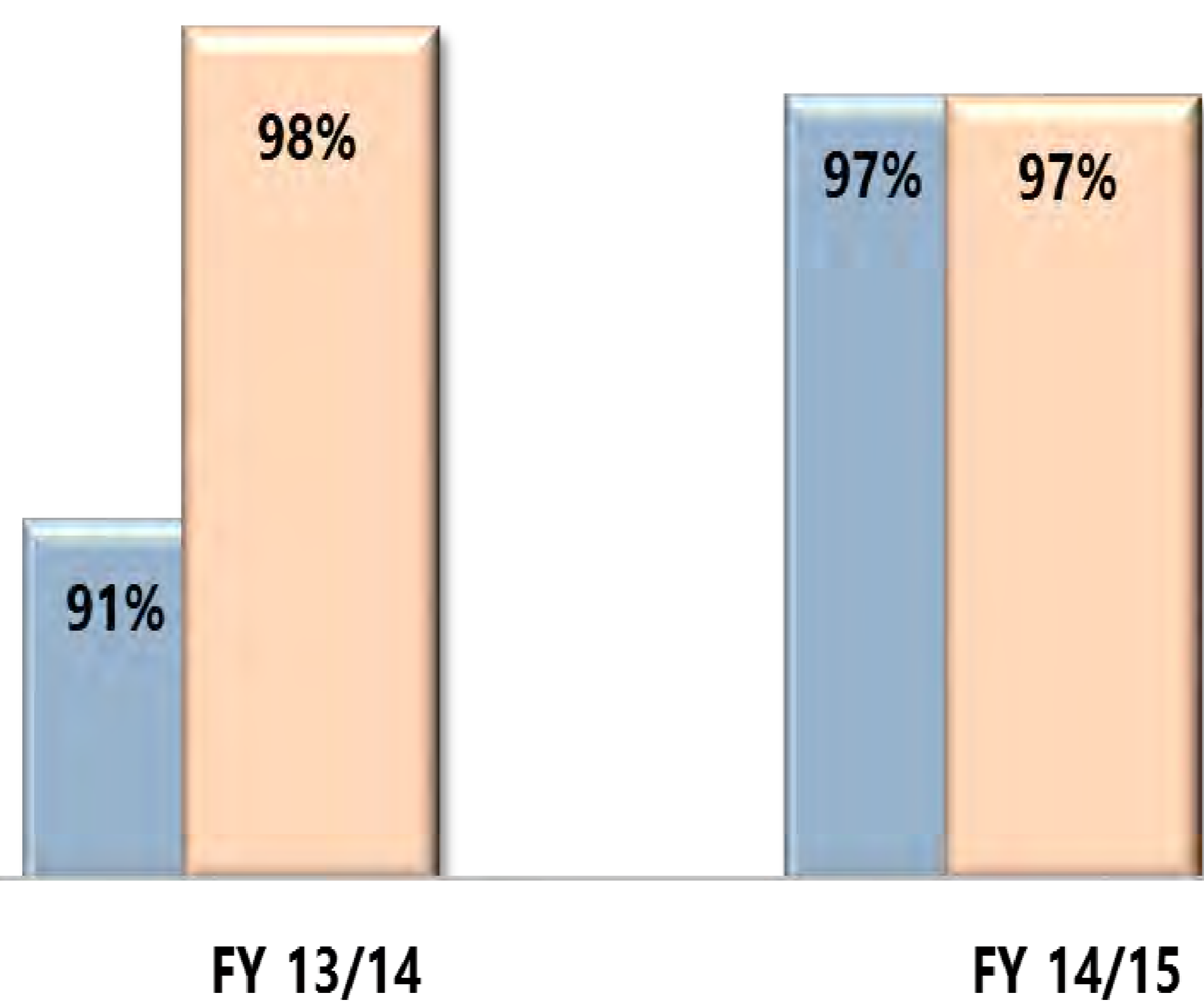
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
Instructor Led Training	\$85,000 0.14%	89%	3,280 Participants 177 Sessions 212 Agencies
CSC Online Learning Center	\$25,000 0.04%	66%	1,936 Active Participants 240 Agencies
Agency Board and Leadership Training	\$70,000 0.11%	99%	422 Participants 62 Agencies
Capacity Bldg Mini Grants (Comm Foundation, SunSentinel, and Black Tie)	\$130,000 0.21%	100%	60 Agencies received Mini-Grants
Agency Capacity Bldg Committee Initiative	\$40,000 0.07%	73%	111 Active Organizations
HandsOn Broward	\$229,125 0.37%	100%	40,416 Volunteer Hours 9,995 Volunteers
Total	\$579,125 0.94%	88%	

How Well Did We Do It?

% SATISFACTION WITH CSC TRAININGS

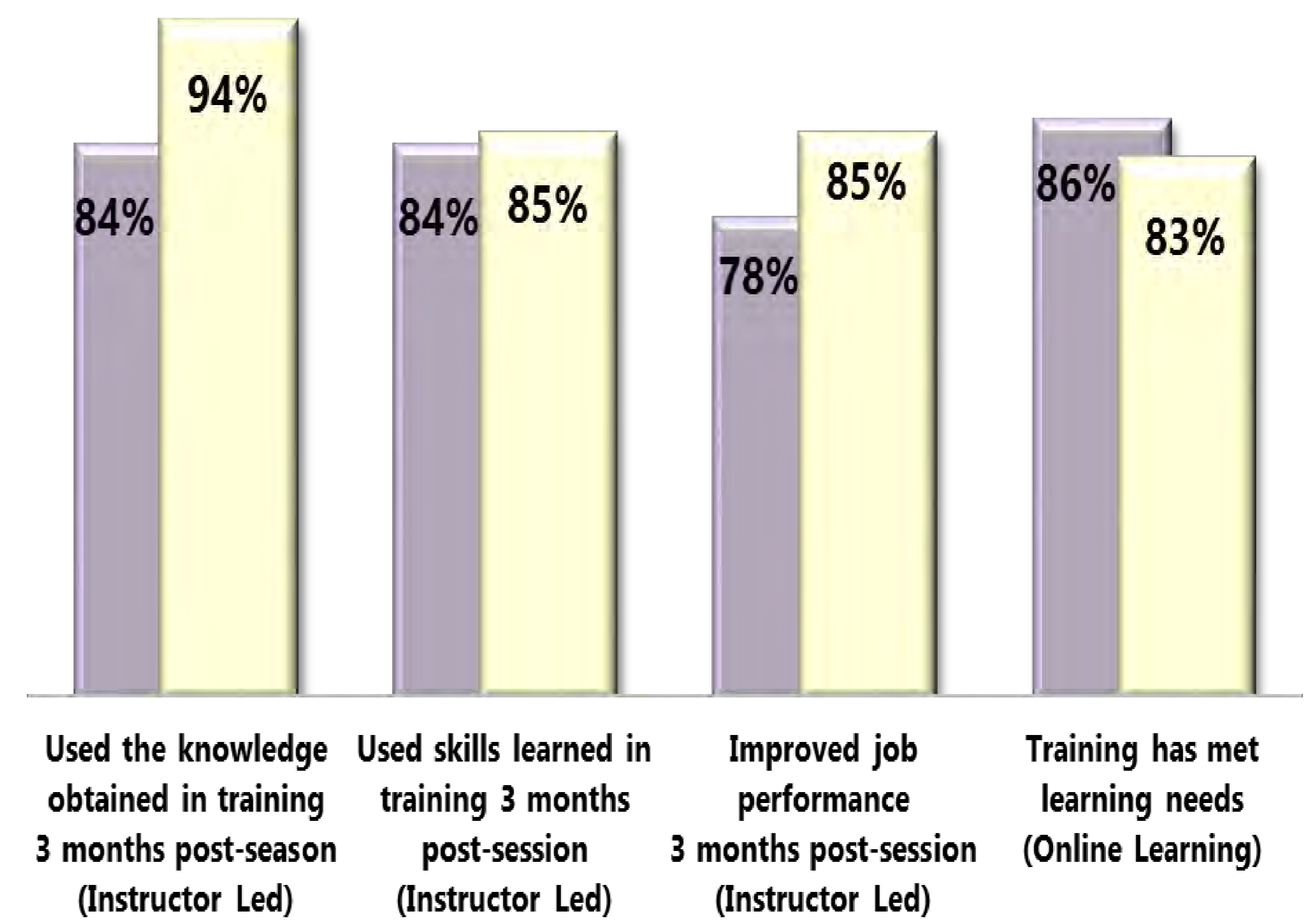
CLASSROOM INSTRUCTED LED ONLINE LEARNING CENTER TRAINING



Is Anybody Better Off?

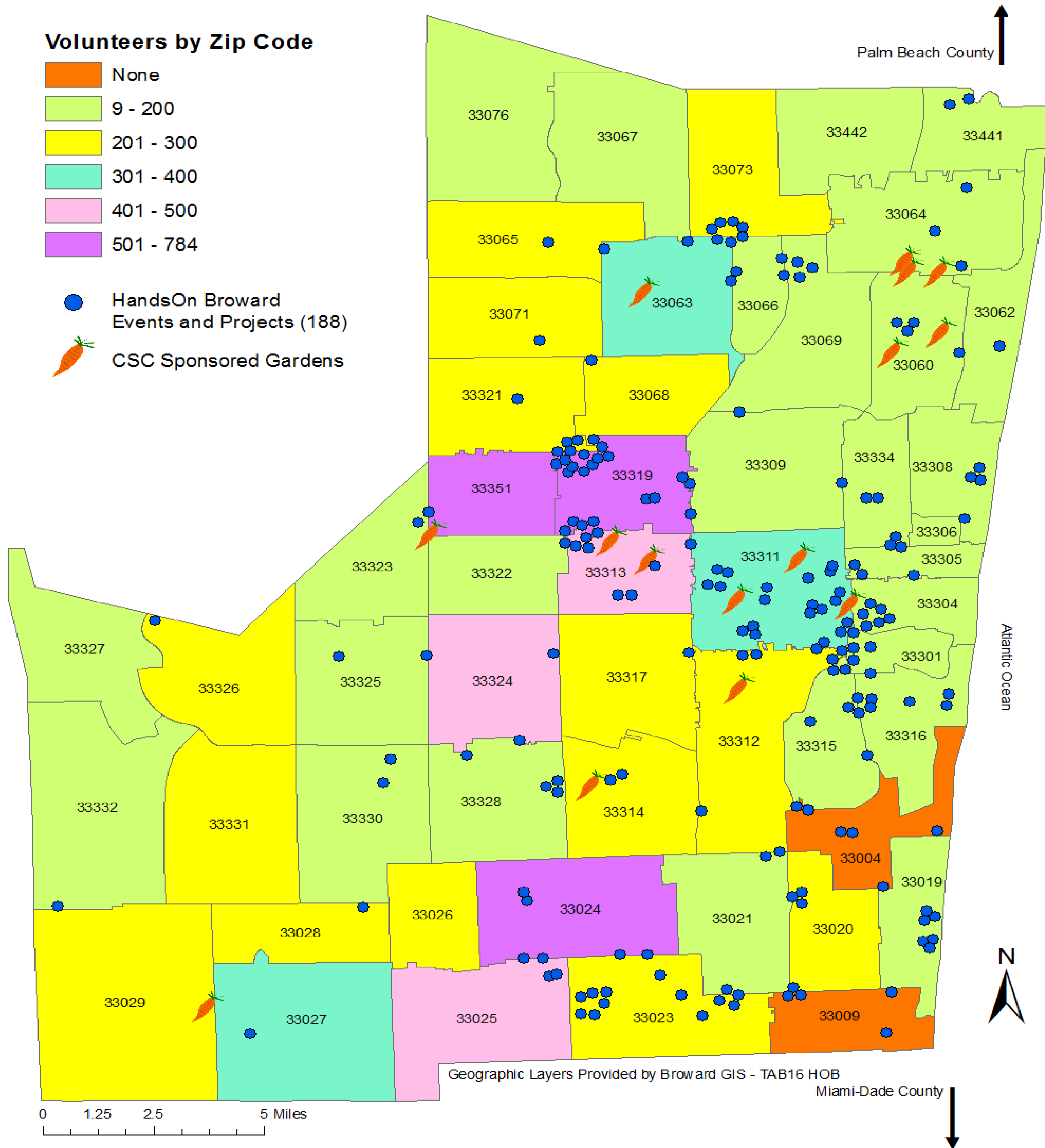
PERFORMANCE MEASURES

FY 13/14 FY 14/15



Children & Families Served in CSC Funded Programs FY 14/15

*CSC GOAL: Build provider agency organizational effectiveness.
RESULT: Communities are safe and supportive.*



CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) In FY 14-15, the CSC released its first Request for Applications for Training. A total of 215 applications were received of which 204 were sent forward for review by community experts. After careful deliberation and scoring, the Council approved 54 professionals to serve in the CSC's Training Cadre.
- 2) The CSC and the Community Foundation's collaboration have made it possible for 44 nonprofit CEO's and emerging leaders to participate in the American Express Leadership Academy. The training provides world-class professional development and capacity building training to enhance the quality of service provision and promote collaboration.
- 3) Nonprofit service providers, supervisors and executive leadership have increased their participation in training opportunities at the CSC by two folds. Over 3,000 have participated in training sessions hosted by the CSC, representing over 100 agencies in our community.

CSC PARTICIPANT TESTIMONIALS

- "Thank you! I have been extremely pleased with the presenters I have had! You all do an excellent job offering quality presenters!" - *Effective Leadership Participant*
- "The facilitator did a great job of explaining, making it simple. I really enjoyed learning about CBT. The instructor was excellent. He knew the material very well and able to teach it in a understandable level." - *Introduction to Cognitive Behavior Therapy Participant*
- "HOB has offered me tons of volunteering opportunities I never even thought existed in South Florida. From helping to distribute hurricane kits to elderly couples at senior centers, to simply removing invasive plant species at local parks, HandsOn Broward has truly helped me get out into the community and make a difference." - *HandsOn Broward Volunteer*

CSC GOAL: Build provider agency organizational effectiveness.
RESULT: Communities are safe and supportive.

PROGRAM	SOCIAL	ECONOMIC
<p>Training and Technical Assistance</p> <p>Broward Training Collaborative (BTC)</p>	<p>Non-profits are frequently restricted to program dollars alone. Yet, investing in helping to build their organizational capacity is important since these are prerequisites for sustainable growth (Stanford, 2014).</p> <p>Employees need to process more information in less time & learn more than ever before. Training is an effective way to increase employee satisfaction & retention of current workforce which avoids the costs incurred with high staff turnover (Jokic et al, 2012). Training needs assessments are an important part of the training process to identify what kinds of training is most essential and desired (Burke & Cooper, 2012).</p> <p>Viewing human capital holistically puts continuous employee training at center stage. Training not only enhances skills, but positively affects employee morale & self-confidence. The benefits of training may have a cascading effect: individual-level benefit affect team-level benefits, which affect organizational and societal outcomes (Burke & Cooper, 2012).</p>	<p>The financial benefits of training cannot be measured in terms of learner reactions, nor the amount of learning that has been achieved; not even the extent to which behavior may have changed. The real benefits come from improved performance – traditionally the hardest training outcome to forecast or measure. Experts say that additional benefits of training include productivity increases, labor costs savings, and income generation based on increased knowledge base (Training Foundation). In general, traditional classroom training can have a return of 4 times the investment (Syberworks).</p> <p>Increased productivity has been identified as one of the key benefits of increased training (Jokic et al., 2012).</p> <p>During the 1st 3 months, an average new employee performs at 50% productivity of a tenured top performing employee (Drake International, 2015).</p> <p>Direct costs of replacing & hiring new staff can be 50-60% of an employee's annual compensation. With indirect costs e.g. lost productivity and organizational knowledge, that increases to 90% to 200% of an employee's annual compensation (International Journal of Business and Social Science, 2014; Koster 2013; Woods 2014).</p>
<p>CSC Online Learning Center</p>	<p>E-learning is a good way of delivering regular training in small bites at an affordable price (Dallinger, 2013). Key drivers for e-learning include the ability to expand and facilitate participation at any place at anytime, portability, flexibility, reduced costs, time savings, increased consistency, facilitated recognition of existing skill sets in business, and the ability to carry out online testing and certification (Dallinger, 2013; Jokic et al., 2012).</p> <p>Offering multiple forms of training is optimal e.g. interactive classroom training, E-Learning, coaching, etc. (Dallinger, 2013).</p>	<p>Because employees can train on their own time and at their own pace, web-based training has been proven to decrease total training times by 40 to 60%, without forfeiting effectiveness according to in-depth Brandon Hall Group research.</p>
<p>HandsOn Broward</p>	<p>According to a Mission Measurement report, volunteerism benefits nonprofit organizations across three major areas: improving operations, increasing capabilities and enhancing external affairs. Quality volunteer recruitment and training programs, like HandsOn Broward, help community members to create real social impact on a personal level. During FY14/15, HandsOn Broward'S 9,995 volunteers provided over 40,416 volunteer hours. 99% of volunteers report high satisfaction with training sessions.</p>	<p>Independent Sector, a leading network for nonprofits, foundations, and corporate giving programs, estimates that the average value of volunteer time to a non-profit organization in Florida is \$21.61 per hour in 2014, an increase of 1.7% over the \$21.24 in 2013. Given increased staff demands, this allows Broward-based child serving agencies to do "more with less."</p>

CSC GOAL: Build provider agency organizational effectiveness.
RESULT: Communities are safe and supportive.

Program Description: The Council funds a continuum of staff and organizational development opportunities to promote agency capacity building. Seven priority areas include Mission; Vision & Strategy; Board Governance & Leadership; Program Delivery; Impact; Strategic Relationships; Resource Development; and Internal Operations & Management. Training and technical assistance is provided using a multi-forum approach with classroom and on-site coaching, e-learning and volunteer supports.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Black Tie	15 Agencies utilized Black Tie website membership, gaining exposure to over 300,000 on-line visitors.	Agencies: 15	Budget: \$5,000 Actual: \$4,850 Actual %: 97%	N/A	The CSC partially underwrites memberships for child-serving agencies to "Blacktie-SouthFlorida.com," an online and web-based service that assists non-profits in event registration, coordination and donations to increase exposure to fundraising opportunities. Trend indicates that memberships increases in the Spring and Summer months. Utilization is on target. Fiscal Viability: N/A	\$5,000	15	15	\$0	Level funding recommended.
Capacity Building Initiative for Emerging Organizations Vendors: TBD	56 Organizations Participating in ACB Meetings/Trainings. 15 Technical Assistance Sessions provided. 24 ACB Newsletters published and disseminated. 64 Courageous Conversations Training Participants.	Scholarship Opportunities: 66 Participants Capacity Building Initiatives: 296 Participants	Budget: \$40,000 Actual: \$29,000 Actual %: 73%	N/A	The CSC led capacity building initiatives through the provision of organizational development trainings; creating an ACB landing page, scholarships to conferences as well as trainings to decrease racial disparity. These initiatives strengthen the leadership of emerging organizations by helping them navigate and manage change. Grant Writing boot camps and Human Resource Development series have been well attended by the Agency Capacity Building (ACB) membership. In addition, opportunities for system change are in the works to collaborate with BSO and Broward County's Human Services Department to continue conversations on implicit bias and institutional racism. Negotiating contract with the Small Business Development Center (SBDC) to provide entrepreneurial and technical assistance to organizations that were not funded through the CSC Mini-Grants. SBDC will provide up to 10 hours of technical assistance to each non-profit to address organizational infrastructure, strategic planning or resource management. Utilization is on target. Fiscal Viability: N/A	\$40,000	140 Participants	140 Participants	\$0	Level funding recommended.
Community Foundation of Broward (Board and Leadership Training)	85% of Breakthrough Leadership participants reported improvement in their performance as a leader in their organization. 92% of Breakthrough Leadership participants reported implementing resources provided through the training in their organization. 92% of American Express Leadership Academy participants reported improved job performance. 96% of American Express Leadership Academy participants reported satisfaction with the coaching provided.	Breakthrough Leadership Contracted Number: 250 Participants Actual Number: 382 Participants AMEX Leadership Academy Contracted Number: 36 Participants Actual Number: 40 Participants	Budget: \$70,000 Actual: \$69,980 Actual %: 100%	N/A	The Community Foundation (CFB) partners with the CSC to provide highly effective management trainings to child serving and emerging organizations in our community. The Breakthrough Leadership Series provides CEOs, emerging leaders and board executives a series of high impact half-day workshops to ensure maximum engagement and productivity. Due to low attendance in the current model, CFB will be reintroducing the Boards in Action (BIA) model which pre-selects a CEO and its board member to participate in a series of leadership and administrative series. The American Express Leadership Academy is designed to address the growing need to cultivate high-performing leaders in the nonprofit sector. This program, brought to Broward in partnership with the Center for Creative Leadership, CSC and CFB, consist of six (6) intense full day sessions accompanied by coaching and project review. The program is currently doing well with 54 CEOs and emerging leaders participating. Renewal of funds for FY 16-17 is recommended because of the need for CEO and emerging leaders trainings in our community. Utilization is on target. Fiscal Viability: N/A	\$70,000	Breakthrough Leadership 250 Participants American Express Academy 18 Participants 8 CSC Scholarships funded	Boards in Action 70 Leadership Academy 18 Participants	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Community Foundation - Mini Grants	<p>4 Agencies improved technology (i.e. website, database, computers).</p> <p>4 Agencies benefitted from Leadership Development support.</p> <p>4 Agencies increased marketing strategies.</p> <p>2 Agencies improved recruitment of volunteers/advisors.</p> <p>43% of Mini Grants awarded were active CSC Agency Capacity Building members.</p>	Agencies: 14	<p>Budget: \$50,000</p> <p>Actual: \$50,000</p> <p>Actual %: 100%</p>	An excellent Administrative Monitoring with no findings.	<p>The Community Foundation of Broward (CFB) functions as a grant administrator for Capacity Building Mini-Grants for emerging organizations that would not be eligible for CSC's funding due to financial requirements. These grants support projects that strengthen child serving organizations by addressing critical needs, infrastructure development and other opportunities to maximize organizational effectiveness. In FY 15/16 \$75,000 was shifted from SS Children's Fund Mini Grants to CFB and a tiered system allowing for awards up to \$20,000 was instituted. CFB conducted its Spring procurement and received 34 applications. As a result of the higher individual awards, 13 instead of 14 organizations that were funded.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$125,000	13	14	\$0	Level funding recommended.
HandsOn Broward	<p>40,416 total volunteer hours provided.</p> <p>9,995 total volunteers engaged.</p> <p>7,029 volunteers recruited for CSC-funded child serving agencies.</p> <p>2,608 new high school students completed volunteer hours.</p> <p>99% of volunteers report high satisfaction with training sessions.</p>	Number of Volunteers: 9,995	<p>Budget: \$229,125</p> <p>Actual: \$229,125</p> <p>Actual %: 100%</p>	A commendable Administrative Monitoring with no findings.	<p>HandsOn Broward (HOB) conducts year-round volunteer placement campaigns that link civic-minded citizens who want to become involved in their community with appropriate service opportunities. It also provides youth leadership programs that empower youth to grow as leaders through service and meaningful engagement. As a Council partner, HOB actively identifies eligible child-serving nonprofit agencies at all levels of organizational maturity to receive volunteer services that both promote the organization's capacity building agenda and enhance service provision.</p> <p>This fiscal year, CSC Ambassadors have been implemented to increase the community's awareness about the work of the CSC. Volunteers have been trained to collaborate with CSC staff to attend community events and resource fairs.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$234,853	N/A	N/A	\$0	Level funding recommended.
Instructor Led Training	<p>97% of participants report high satisfaction with classroom courses.</p> <p>94% of participants reported use of new knowledge three months post training.</p> <p>85% of participants reported use of new skills three months post training.</p> <p>85% of participants reported improved job performance three months post training.</p>	<p>Participants 3,280</p> <p>Agencies 212</p>	<p>Budget: \$85,000</p> <p>Actual: \$75,269</p> <p>Actual %: 89%</p>	N/A	<p>CSC continues to offer quality and affordable professional development opportunities for staff working in child and family-serving organizations in our community. The training sessions have been facilitated by the new Broward Training Collaborative Cadre with overwhelmingly positive remarks about their level of expertise and the new course selections.</p> <p>The new and improved BTC website also has a new page for Capacity Building training opportunities and resource sharing.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$85,000	2,800	2,800	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 14/15 Performance Measures	FY 14/15 #s Served	FY 14/15 Utilization	FY 14/15 Administrative Monitoring	FY 15/16 Current Program Performance	FY 15/16 Allocation	FY 15/16 Contract #s to be served	FY 16/17 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Training Technology Includes CSC Online Learning Center (OLC) and Multiple Vendors	OLC users represented a 45% increase over the prior year.	Participants 1,936 Agencies 240	Budget: \$25,000 Actual: \$16,515 Actual %: 66%	N/A	The CSC offers an array of course selections that are available to our child and family providers 24/7. Participants are able to access the sessions at their convenience. Currently in conversations with BCPS to revise the Child Abuse and Neglect course to include the new reporting laws as well as new statistical information. Also working to expand course selection. Utilization is on target. Fiscal Viability: N/A	\$25,000	1,300	1,300	\$0	Level funding recommended.
	97% overall satisfaction with OLC courses.									
	88% likely to recommend courses.									
	83% satisfaction with meeting professional learning needs.									
Fiscal Support Agent	New initiative for FY 15/16	N/A	N/A	N/A	In June, 2015, the Council approved allocating budget to help offset administrative fees for those agencies who need to use the services of a Fiscal Support Agent (FSA). Supporting a separate Fiscal Support Administrative Fee allows those agencies in need of this assistance in order to qualify for CSCs funding, to fully utilize their own 10% administrative allowance to build capacity and the necessary financial stability to one day operate without the use of these supports. Additionally, staff built in requirements to encourage both agencies to improve their communication and mentoring. The new policy allows for an administrative fee up to 7% of the contract, not to exceed \$25,000 annually per agency needing the services. This first year, there are 8 contracts from four providers totaling \$72,768 that need the services of a FSA. It is unknown at this time how many agencies coming in to CSC will need this support for FY16/17. The additional request restores the allocation to the original \$100,000 estimate. Utilization is on target. Fiscal Viability: N/A	\$88,930	N/A	N/A	\$11,070	Restore to original allocation.
TOTALS						\$673,783	N/A	N/A	\$11,070	
FY 16/17 ADJUSTED TOTAL									\$684,853	

TAB 17

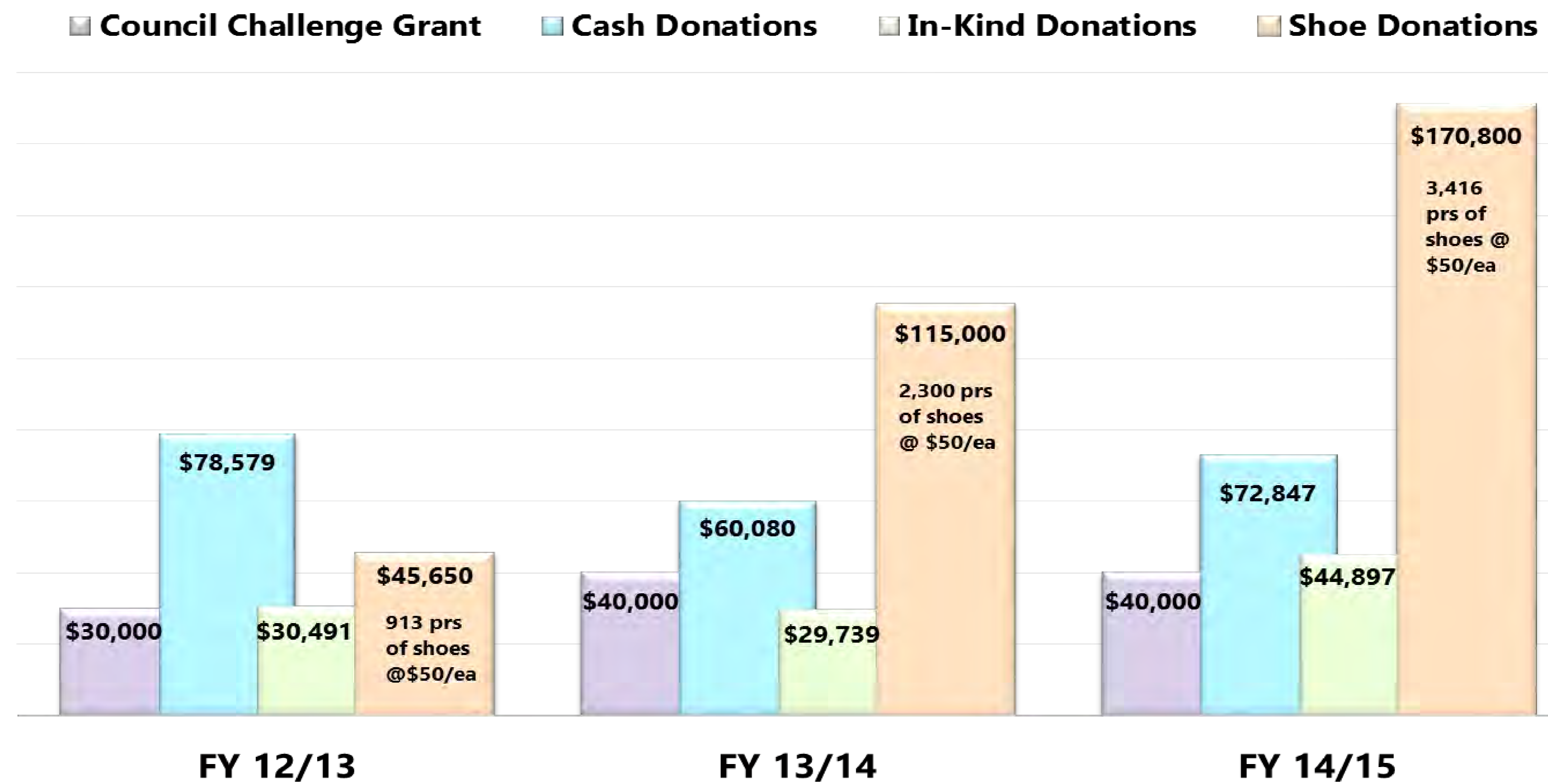
Public Community
Awareness & Advocacy

CSC GOAL: Strengthen the community's awareness of available resources and advocacy efforts.
RESULT: Communities are safe and supportive.

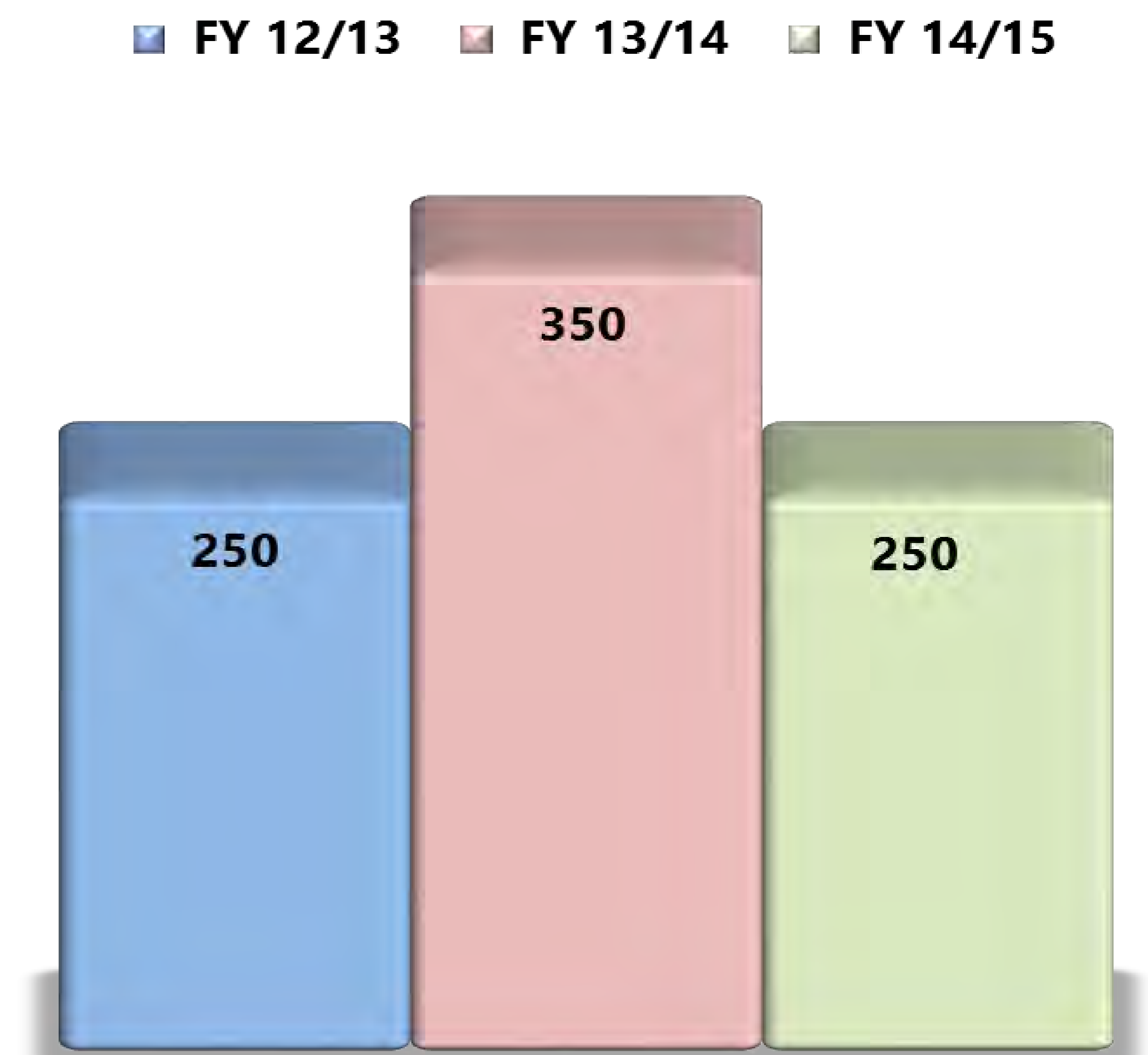
POPULATION ACCOUNTABILITY FY 14/15 - Community Overview

Indicators of Community Needs
Broward Child Population-
<ul style="list-style-type: none"> • 210,594 households have 402,130 child(ren) under 18 in Broward (ACS 2014). • 170,984 students in Broward County Public Schools (BCPS) are eligible for free or reduced lunch (i.e. up to 185% of poverty) (BCPS 2015/16 Benchmark Enrollment). • 78,353 Broward children live <u>below</u> poverty i.e. 100% poverty (ACS 2014). • 1,135 students in BCPS had to change schools within the County more than once during the SY2014/15, an indicator of possible unstable living conditions due to financial need (special data request to BCPS) • 4 top languages spoken by active English Language Learner (ELL) students in Broward district are: Spanish (19,718); Haitian-Creole (6,969); Portuguese (1,342); Vietnamese (349) source: BCPS ESOL Jan. 2016 report

Back to School Extravaganza



CSC Appearances and Outreach Events



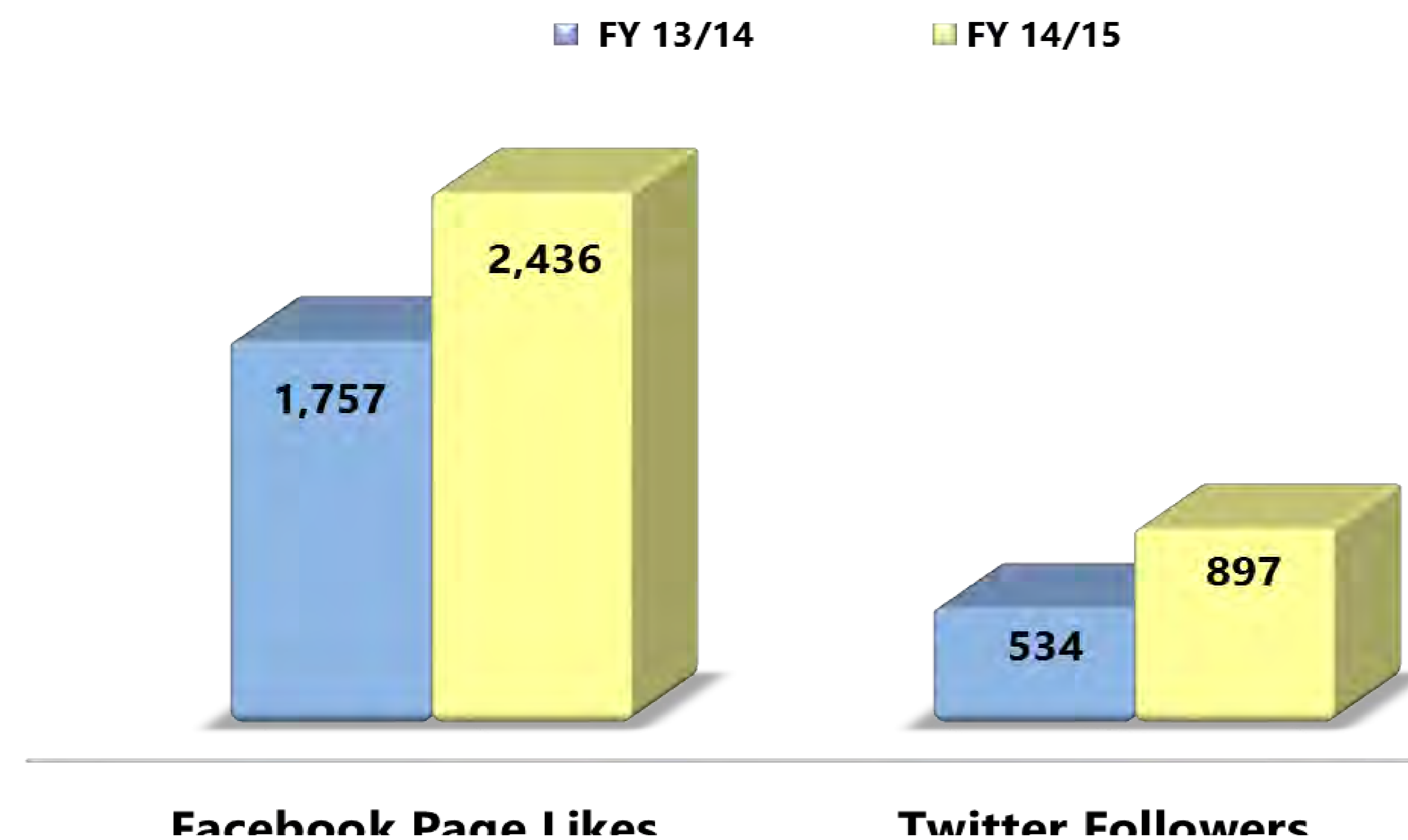
PERFORMANCE ACCOUNTABILITY FY 14/15 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served
Sponsorships	\$45,000 0.07%	33 Organizations
Taxpayer Education	\$635,200 1.04%	250 community events and dozens of social media campaigns.
Youth Advocacy and Legislative Outreach	\$103,768 0.17%	All of the 31 Broward Municipalities pledged participation in #Saferby4 Campaign. 100 youth legislative advocates trained.
Total	\$783,968 1.28%	

How Well Did We Do It?

Social Media Engagement



Is Anybody Better Off?

ADVOCACY SUCCESSES

- All of the 31 Broward Municipalities pledged participation in #Saferby4 Campaign
- Expanded services for medically fragile children
- Early Steps funding increased

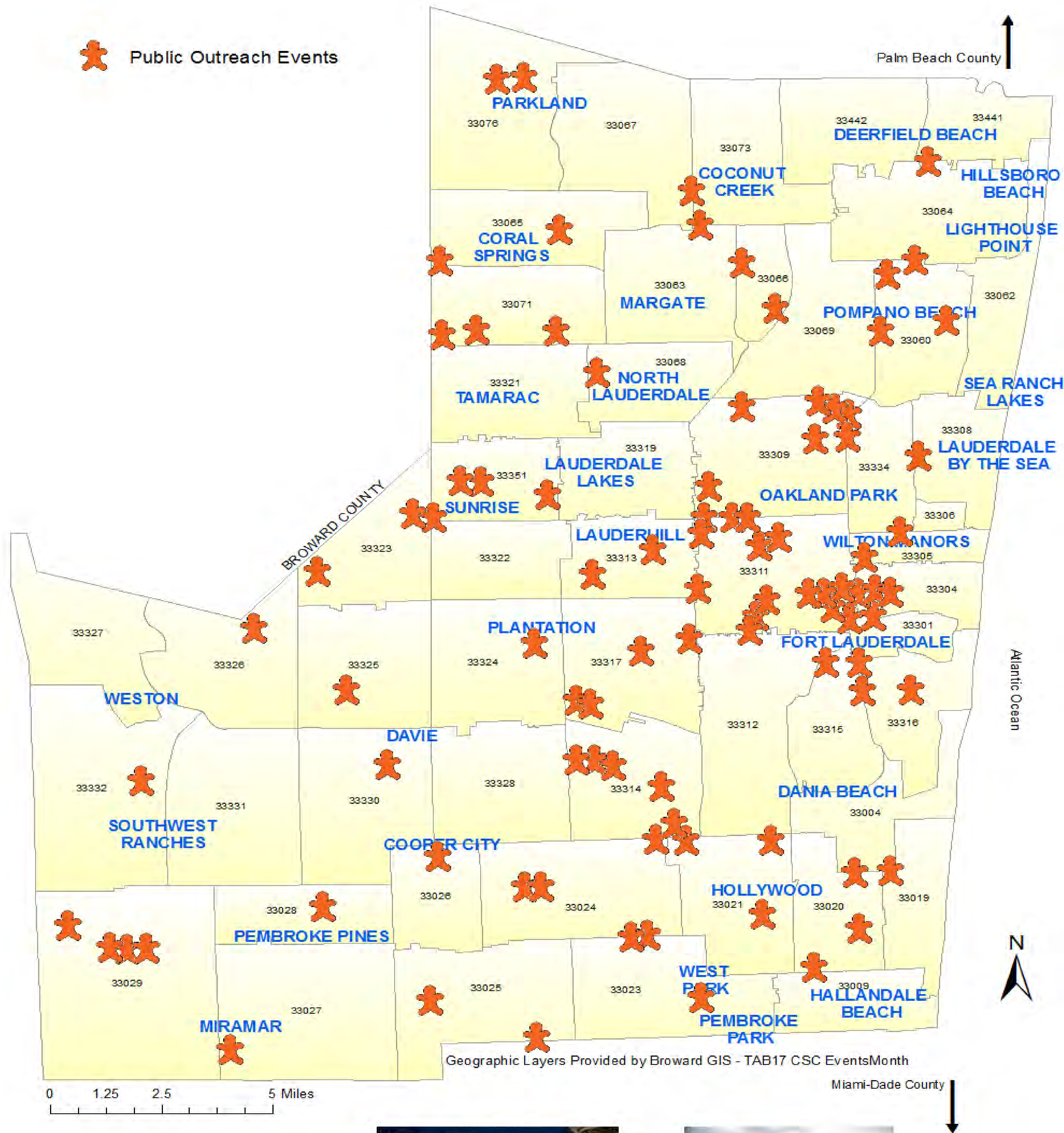
BACK-TO-SCHOOL EVENT

- Distributed:
5,700 backpacks
3,416 pairs of shoes
4,123 uniforms
2,500 books

BROWARD READS

- 40,000 books distributed to 4 & 5 yr olds
- 700 volunteers read to over 40,000 students
- 225 schools and 1,500 classrooms engaged

*CSC GOAL: Strengthen the community's awareness of available resources and advocacy efforts.
RESULT: Communities are safe and supportive.*

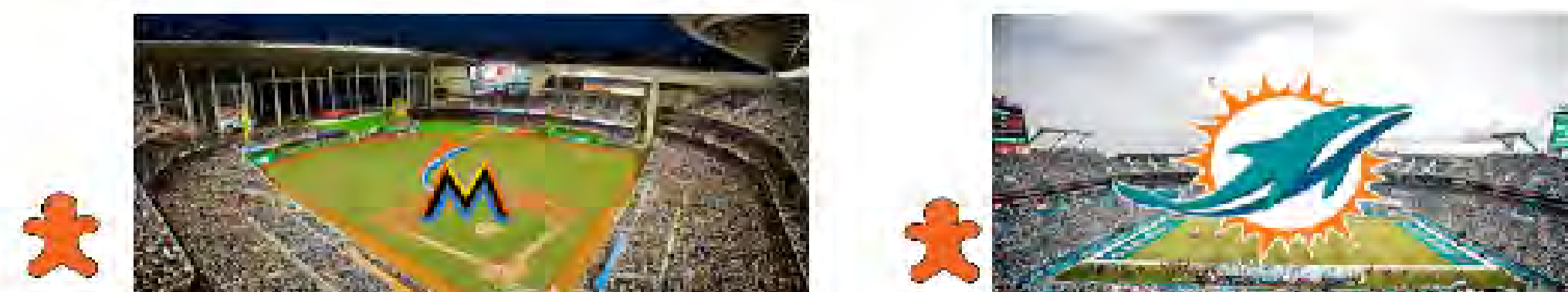


CSC ACCOMPLISHMENTS FY 14/15 - System Building

- 1) In November 2014 referendum, over 76% of Broward County voters chose to reauthorize the Children's Services Council.
- 2) CSC supported the DCF led #Saferby4 Campaign whereby all 31 Municipalities pledged to support ways to help prevent infant death and injury by drowning or unsafe sleeping practices.
- 3) The CSC was honored by Broward County Parks & Recreation for community partnerships that enhance the lives of children, especially those living in unincorporated Broward County.
- 4) Partnered with Pediatric Associates Foundation to produce the Drowning Prevention video PSA's in English, Spanish and Creole (currently showing in Broward County WIC offices) and accompanying print piece.
- 5) Managed Broward Reads for the Record campaign that resulted in 700 volunteers reading the book "Bunny Cakes" on the same day to 40,000 children at approximately 500 voluntary pre-kindergartens, 225 schools and 1,500 classrooms. The CSC purchased a book for each participating child.

CSC PARTICIPANT TESTIMONIALS

- "I was fortunate to find the CSC and the Broward AWARE! Protecting OUR Children campaign to find the support I needed to organize the "Stop the Traffick Walk" against Human Trafficking. Because of their help I was able to organize hundreds of my high school peers and other community stakeholders to raise awareness on this issue." - *High school student*
- "Yesterday I was at Coconut Creek High School as a beneficiary of the Back to School Extravaganza, with my two little boys. Today I am at Pines Middle volunteering to help others who are in need and to show my boys the importance of giving back." - *Parent*
- "We have a great partnership with the CSC. Because of our work together on projects like Lights On Afterschool, the Family Fun and Resource Fair and other community events, hundreds of children and families get to come to our parks and learn about the resources available through the Broward County Parks System in unincorporated Broward." - *Broward County Parks & Rec. Representative*



GOAL: Strengthen the community's awareness of available resources and advocacy efforts.

RESULT: Communities are safe and supportive.

PROGRAM	SOCIAL	ECONOMIC
<p>Sponsorships Taxpayer Education Advocacy and Outreach</p>	<p style="text-align: center;">CHILD & FAMILY WELL BEING</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;"> <p>Increase Community Awareness of the CSC and Funded Programs</p> </div> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;"> <p>Provide a Leading Voice for Tax Advocacy for Working Families</p> </div> </div> <div style="display: flex; justify-content: space-around; align-items: center; margin-top: 10px;"> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;"> <p>Empower Providers and Youth to Advocate for Children & Families</p> </div> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;"> <p>Promote Resources that Support Children & Families</p> </div> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;"> <p>Impact Policy For Children & Families</p> </div> </div> <p style="text-align: center; margin-top: 10px;">ADVOCACY & OUTREACH</p> <p style="text-align: center; font-size: small;">Provider Outreach Business Outreach Community Forums & Fairs Broward Days Chambers of Commerce Public Education Back to School Community Extravaganza</p> <p style="text-align: center; margin-top: 10px;">AWARENESS CAMPAIGNS</p> <p style="text-align: center; font-size: small;">Broward AWARE (Child Abuse Prevention) Drowning Prevention Immunizations #SaferBy4 (safe sleep & drowning prevention) Look Before You Lock Broward Reads Read Aloud Campaign</p> <p style="text-align: center; margin-top: 10px;">PRINTED MATERIALS</p> <p style="text-align: center; font-size: small;">Annual Report Family Resource Guide Talking \$ With Kids Educational Coloring Books Funded Program Directory</p> <p style="text-align: center; margin-top: 10px;">RADIO & TELEVISION</p> <p style="text-align: center; font-size: small;">BECOM-TV COMCAST NBC 6TV i Heart Radio Cox Radio HOT 105 WPLG CBS4 Caribbean & Hispanic Radio Neighbors 4 Neighbors Haitian Broadcasting Network</p> <p style="text-align: center; margin-top: 10px;">SOCIAL MEDIA</p> <p style="text-align: center; font-size: small;">Facebook YouTube Chanel Twitter In-House Video Productions Weekly Community e-Blast Monthly e-Newsletter</p>	<p>Public & Community Awareness</p> <p>Unsafe sleep and drowning are the top two causes of death in children from birth to 4 in Broward County. Drowning Prevention - When parents find the resources to prevent drowning, our community may prevent the cost of a single child drowning injury with brain damage: \$4.5 million. (National SAFE Kids USA 2004).</p> <p>While the loss of a child is priceless, in strictly monetary terms, the estimated average lifetime US work loss associated with each fatality of children age 0-18 is \$1,528,038. The combined medical & work loss cost is \$1,538,312 (CDC interactive database accessed 4/8/2016).</p> <p>Advocacy issues:</p> <p>(1) Early childhood programs - Programs targeting young children from birth to age five from disadvantaged families have the greatest economic and social returns. Meta-analysis of nationwide studies of State & District ECE found net benefits to participants, taxpayers, & others to be \$29,906 per child with a benefit to cost ratio of \$5.19 for each \$1 spent. For Headstart programs, net benefits were 18,392 per child with benefit to cost ratio of \$3.09 for each \$1 spent (WSIPP Dec. 2015, accessed 4/8/2016).</p> <p>(2) Legislation to expand the FL KidCare program to legal immigrant children is expected to impact an estimated 18,000 additional immigrant statewide and draw down an additional \$48 million in federal funds statewide. Insured children are more likely to get preventive healthcare, stay healthier, attend school and avoid the emergency room (Timmermans et al, 2014). The mean Florida pediatric emergency department visit ranges from \$428 to \$4,957 (AHCA).</p> <p>(3) Strengthening/expanding Civil Citation will help more youth with only minor offenses to avoid getting deeper into the juvenile justice system which a growing body of research indicates is linked to an increased likelihood of reoffending (Wilson & Hoge, 2013). Civil citation will save millions of dollars statewide that would otherwise be spent if the youth were arrested and required to go through formal delinquency processing (DJJ 2012 accessed 2015). Cost of processing one youth through the system was estimated to be \$5,000 by a 2010 report (Associated Industries of Florida AIF).</p> <p>(4) Early Steps, Florida's early intervention system that screens and provides services for infants & toddlers with or at high risk of developmental delays, avoids services that are more costly when intervening later in life. Consensus of the American Academy of Pediatrics is that early detection leads to early intervention which results in child outcomes and family well-being to be vastly improved. Some studies indicate taxpayers may save up to \$17 for \$1 invested in early interventions (Glascoe, 2014).</p>

Results Based Budgeting

CSC GOAL: Strengthen the community's awareness of available resources and advocacy efforts.

RESULT: Communities are safe and supportive.

Program Description: Since its inception, the Council has promoted awareness about our funded programs and created visibility for children's issues in a cost effective manner which includes: a staff-produced television show, radio campaigns, print media (paid and in-kind), a social media presence, email blasts, a consistent presence at communitywide events and the creation of community-wide campaigns. Our educational, community-based approach connects public support for issues related to children and families and helps inform an active and caring community. Membership in FCSC allows the CSC's across the state to collaborate on advocacy, research, and data on best practices for serving children and families.

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 14/15 Performance Measures	FY 14/15 Utilization	FY 15/16 Current Program Performance	FY 15/16 Allocation	Staff Recommended Adjustments	Rationale
Advocacy Events	Supported 2 Broward Days Teams (Special Needs and Children's Issues) and Children's Week's Events	Budget: \$10,000 Actual: \$9,801 Actual %: 99%	<p>The CSC collaborates with the Children's Movement of Florida, Broward Days, other CSC's and a broad range of statewide partners to impact systemic change in the policy arena. The 2016 Legislative Session saw action on a number of bills impacting children and families in Broward and statewide, including: non-felon juvenile records remaining confidential; some juvenile records are now eligible to be expunged; and KidCare legislation will now allow children residing legally in Florida to be eligible for healthcare coverage without having to wait 5 years.</p> <p>Prior to the 2016 Local and State Primaries, the CSC will host Candidate Connection Forums throughout the county to connect providers with candidates and vice versa. The purpose of the forums are to ensure that children's issues are at the forefront of future elected officials' minds. CSC is also partnering with the League of Women Voters and Kids Voting Broward to engage youth in a voter outreach program encouraging youth to pre-register to vote and to ultimately vote when they are of age.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$8,458	\$1,542	To restore to prior year level.
	Early Steps funding increased					
	Harmful modifications to FRS mitigated					
	23 Municipal Proclamations in Support of CSC					
	Expanded services for medically Fragile Children					
BECON Future First	Ten (10) 1/2 Hour Segments	Budget: \$31,600 Actual: \$26,630 Actual %: 84%	<p>Future First: Focus On Broward's Children is the CSC's TV show. For each episode, a panel of knowledgeable guests from the community share information and resources that are important for parents such as: drowning prevention; safe sleep practices; helping substance exposed infants; child mental health and more. Ten 30-minute shows and two 60-minute shows will be produced this year. Although BECON is contractually obligated to air episodes once a week, they aired them at multiple times and days. Aired episodes are also posted on the CSC YouTube channel and Facebook page, and DVDs are provided to guests for use by their agency. Comcast includes Future First in their "Local on Demand" line-up and BECON TV, programming is also broadcast on ATT U-verse channel 63. In addition, Haitian Broadcasting Network re-airs Future First episodes with Creole speaking guests providing enhanced commentary. BECON TV contracts with Rentrack Station View Essentials to determine viewership. According to their calculations, in 2015, Future First was viewed by over 106,000 households, for a total of approximately 250,000 viewers.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$31,600	\$0	Level funding recommended.
	One (1) one Hour Segments					

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Broward Youth SHINE	12 monthly meetings with youth training sessions	Budget: \$5,000 Actual: \$4,997 Actual %: 100%	CSC collaborates with Florida's Children First to support the local chapter of Florida Youth SHINE. Funding from CSC supports a Youth Intern to assist the Florida Youth SHINE Coordinator and Chapter mentors with coordinating Broward Youth events and advocacy opportunities as, well as participation at statewide quarterly meetings and Florida Children's Week. Utilization is on target. Fiscal Viability: N/A	\$5,000	\$1,700	Increase contract to convert to year round internship.
	4 quarterly meetings including Children's Week activities					
	1 Broward Youth SHINE Intern hired for 35 weeks					
Comcast	734,841 banner ads on the Comcast Network	Budget: \$58,000 Actual: \$56,702 Actual %: 98%	The partnership with Comcast has resulted in corporate sponsorships for CSC initiatives, e.g., the Back to School Extravaganza, EITC/VITA, and #Saferby4 campaigns. Use of their technical partners has resulted in low cost TV/PSA editing and production; regionalized capabilities have allowed for targeted distribution of messages supporting the work of CSC funded providers and increasing CSC awareness. Comcast continues to feature Future First on their "Local On Demand" product. Utilization is on target. Fiscal Viability: N/A	\$58,000	\$0	Level funding recommended.
	12,034 TV Spots aired					
Community Awareness/ Public Education Multiple Vendors	250 events reaching 300,000 residents at including: fairs, press conferences, club meetings, presentations etc.	Budget: \$267,100 Actual: \$265,802 Actual %: 100%	CSC staff endeavors to educate the community about useful resources and the work and worth of the CSC, using the full spectrum of media and organizing and/or participating in hundreds of community events each year. This work is done with the understanding that we live in a diverse community that accesses and uses information in many different ways. Outreach includes: radio campaigns, print media (paid and in-kind), social media, presence at community events, leading community-wide campaigns, partnering with large and niche media entities and engaging the corporate community. Among some of the CSC led campaigns: "Broward Aware! Protecting Our Children" raising awareness of child abuse and neglect prevention from January to April, Child Abuse Prevention Month; a Summer Safety campaign focusing on water safety and safe sleep practices, as well as keeping children safe in and around cars. "Boosting" relevant content has allowed significant increases in audience reach, including promoting the November Forever Family NBC6 adoption documentary (29,771 people reached), as well as a video featuring a 16-year-old student activist talking about human trafficking and the Stop the Traffick portion of the 33311 Family Festival (16,718 people reached). In FY 16/17, staff recommends adding \$10,000 to increase social media reach on Facebook, Twitter, LinkedIn and Instagram, as well as more effectively measuring on-line impact through Search Engine Management (SEM) data gathering. Utilization is on target. Fiscal Viability: N/A	\$287,100	\$10,000	Increase for Social Media.
	2,436 Facebook likes and 897 Twitter followers					
	7 Haitian Broadcasting Network "Community Forum" episodes aired					
	20 original content TV PSA's aired on broadcast TV					

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Florida CSC (FCSC) D/B/A FL Children's Council (FCC)	State Membership impacted legislation and budget issues addressing a full range of children's issues e.g., quality early childhood and afterschool programming; and launch of a children's agenda in the Florida Legislature.	Budget: \$83,768 Actual: \$79,952 Actual %: 95%	In furtherance of the Council's mission, FCC and staff from several CSC Counties, including Broward, work collaboratively to provide a voice for issues relating to children and families at the Capitol and throughout the state. FCC staff also promotes research on best practices and data sharing and supports other county's efforts to create CSC. Utilization is on target. Fiscal Viability: N/A	\$85,310	\$5,827	Fees are formula driven.
Kessler	150,000 Family Resource Guides distributed	Budget: \$111,000 Actual: \$111,000 Actual %: 100%	The Broward Family Resource Guide is one of CSC's most proven outreach tools. Printed in four languages, it is available to the public in printed and electronic format. The last three editions have included a very popular supplement from the School Board of Broward County featuring important information for the families of children in public schools. This current FY we added funds for an additional 25,000 copies for distribution, for a total of 175,000. For FY 16/17 staff recommends adding \$700 to secure Kessler Creative's support in incorporating Flipbook technology to the FRG as well as the Annual Report, the Funded Program Directory and the CAFR. This technology allows for a more user friendly experience when reading publications on-line (especially on mobile devices) than the current more cumbersome pdf format. Utilization is on target. Fiscal Viability: N/A	\$128,000	\$700	Additional funding for Flip book technology.
Neighbors 4 Neighbors	220 CSC related PSA's aired Produced Drowning Prevention and BTSE PSA's Sponsor Mention in Homeless Youth Series Reprised Look Before You Lock TV and print campaign	Budget: \$50,000 Actual: \$50,000 Actual %: 100%	Neighbors 4 Neighbors connects South Florida residents who need help with resources available. Housed with CBS4 Miami, N4N partners with the CSC by producing and showcasing stories that are aired on television, promoted on social media, and featured on their electronic newsletter, Cause an Effect. In addition, N4N is a committed partner to the Back to School Extravaganza, the VITA/EITC campaign, and Broward AWARE! Protecting OUR Children, using the full spectrum of media, CSC events, programs and activities. Utilization is on target. Fiscal Viability: N/A	\$50,000	\$0	Level funding recommended.
Nova Southeastern University (NSU)	Over 15,000 parents and children in attendance	Budget: \$7,500 Actual: \$7,500 Actual %: 100%	The CSC is a title sponsor of Nova's Day for Children. This partnership brings added value to an already successful event by reaching out to families and children with Special Needs to promote educational and health related resources. The event provides exposure for the CSC through advertising, media opportunities and videos for social media streaming. Planning is currently underway for the annual event scheduled for September 2016. Utilization will be in September 2016. Fiscal Viability: N/A	\$7,500	\$0	Level funding recommended.

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Sun-Sentinel	330,000 total SF Parenting magazine distributed w/ CSC ads	Budget: \$60,000 Actual: \$60,000 Actual %: 100%	<p>The media partnership with the Sun-Sentinel includes their full family of products (i.e. South Florida Parenting, Sun-Sentinel, El Sentinel, Society, etc.) as well as their online presence. New in FY 15/16 is the monthly inclusion of CSC video to the SS on-line home page, as well as inclusion of the CSC weekly blast as part of a quarterly Sun-Sentinel blast. This partnership has provided CSC with added value of over \$60,000 in media exposure.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$60,000	\$0	Level Funding recommended.
	100,000 ad-mail inserts distributed to non-subscribing households on EITC and Drowning Prevention					
	Approx. 3 million views/month on Sun-Sentinel.com					
TBD (New RFQ for FY 16/17)	Broward Reads Billboards	Budget: \$50,000 Actual: \$49,728 Actual %: 99%	<p>This is the last of a 3-year commitment resulting from a FY 13/14 RFQ process that selected Bitner Goodman. Staff will go back to the community with an RFQ for Public Education support to begin in FY 16/17 that will include website enhancements, review and possible CSC rebranding, creation of print and TV ads and videographer support as needed. Staff recommends an additional \$10,000 be added to this line to support these activities.</p> <p>Utilization is low. Fiscal Viability: N/A</p>	\$50,000	\$10,000	Additional funding for new initiatives.
	10 Street team Community events					
	Video media kits for #Saferby4 Campaign, Me & My Dad Challenge and Healthy Families Graduation					
Event Sponsorships	20,000 attended various conferences, workshops and events sponsored by CSC	Budget: \$30,000 Actual: \$29,919 Actual %: 100%	<p>Event sponsorships allow the Council to support educational or advocacy events which target broader or different audiences than those generally served by CSC-funded programs with a maximum of \$1,000. Event examples for FY 15/16 included Broward Early Learning Conference; Lauren's Kids; Me & My Dad Challenge, ArtServe's Inside/OUT Art as Healing and more. All sponsored events align with CSC's goals and are not used for fundraising.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$30,000	\$5,000	Move from High Traffic Events.
	31 organizations held sponsored events					
High Traffic Events Sponsorships	New for FY 15/16	N/A	<p>During the current FY, the Council partnered with the Broward County Cultural Division to participate in their "Duende" event in early October, as part of the Broward 100 centennial celebrations. CSC funds ensured that some of the live performances included children and youth participating in CSC funded programs. CSC also sponsored a keynote speaker at First Thousand Days Conference and provided support for the United Way Mental Health Conference.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$15,000	(\$5,000)	Move to Event Sponsorships.

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Fort Lauderdale Strikers Sports Marketing	5 clinics for 400 children including 2 at Quest Center for children with special needs	Budget: \$10,000 Actual: \$10,000 Actual %: 100%	<p>The Council is the title sponsor of the Fort Lauderdale Strikers' Kicks for Kids Program. As part of this partnership, the Strikers offer a minimum of 4 soccer clinics for children and youth in CSC-funded programs (at least one such clinic for youth with special needs) led by professional players and coaches and Hot Shot Mascot participation; provide up to 1000 tickets and other amenities for children and families served by CSC-funded programs with on-field activities, player autographs and group photo; a minimum of 4 community appearances including Hot Shot in conjunction with CSC sponsored events such as Lights on Afterschool, Broward Reads for the Record, Broward AWARE launch and Family Fun and Resource Fair and more; CSC logo on programs at all Strikers' home games; CSC banners at Lockhart Stadium and PA announcer recognition during games. This year the Strikers are also partnering in the Grade Level Reading Campaign and Back to School Extravaganza by offering incentives to their fans in exchange for support of these CSC led campaigns. Fans will learn of these opportunities at the June 4th game vs. the NY Cosmos at the stadium and through the team's TV broadcasting partnership with WSFL Ch. 39.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$10,000	\$0	Level funding recommended.
	5 player/mascot appearances at community events					
	1,000 Tickets to Kicks for Kids					
YMCA - Colors of the Caribbean	Over 500 children and families participated in Kid Zone and interacted with CSC sponsored resource fair.	Budget: \$5,000 Actual: \$3,563 Actual %: 71%	<p>The CSC partners with the YMCA of South Florida to provide a Kid Zone during this very well attended musical and cultural event taking place during Fathers' Day Weekend at Young Circle, in Hollywood.</p> <p>Utilization will be in Summer 2016. Fiscal Viability: N/A</p>	\$5,000	\$0	Level funding recommended.
TOTALS				\$830,968	\$29,769	
FY 16/17 ADJUSTED TOTAL						\$860,737