



Children's Services Council

of Broward County

Our Focus is Our Children.

Proposed Program Services Budget: Fiscal Year 2013-14 For Discussion at the May 16, 2013 Budget Retreat



Providing the leadership, advocacy and resources necessary to enhance children's lives and empower them to become responsible productive adults.

May 16th, 2013, 9:30 a.m. - 4:00 p.m.
CSC Board Room
6600 W. Commercial Blvd
Lauderhill, FL 33319
cscbroward.org

TAB 1

ABUSE and NEGLECT PREVENTION

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

POPULATION ACCOUNTABILITY FY 11/12

Indicators of Community Needs

Family Strengthening -

- 14,554 intake referrals from the Florida Abuse Hotline were investigated by BSO in SFY 2011/12 (Broward Sheriff Office).
- From SFY 2008-2011, 20-23% of abuse victims involved verified substance misuse. Of these, 14-16% were reabused within 12 months. 66-77% of these reabuse victims involved verified substance misuse.
- From SFY 2008-2011, 42-47% of abuse victims involved verified family violence. Of these 8-9% were reabused within 12 months. 58%-74% of these reabuse victims involved verified family violence.

Kinship -

- 585 children in approved relative/non-relative care on 3/13/2013 (FSFN reports per ChildNet).
- 8,337 Broward households headed by 12,500 grandparents (of whom 18% are below poverty level) are responsible for the financial/basic needs of their grandchildren. Nearly 2,000 of these households had no parent present (ACS, 2011).

Healthy Families -

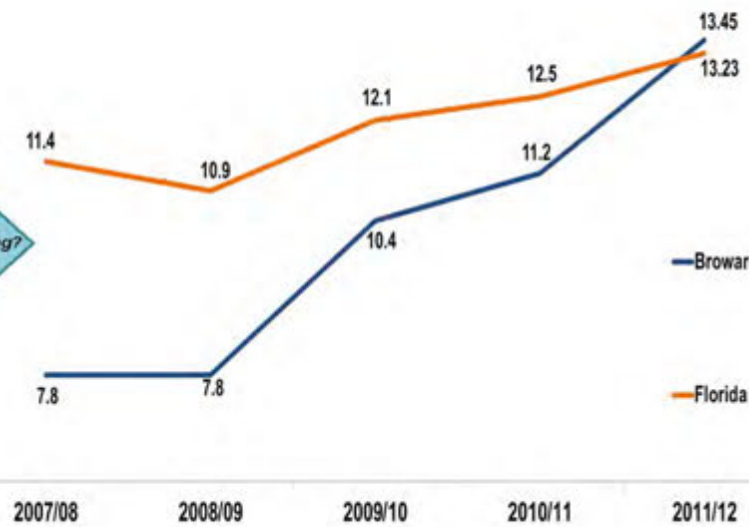
- 2,163 victims of child abuse/neglect were under age 5 in Broward in SFY 2011/12 (Governor's Office of Adoption & Child Protection, 2012).

Adoption -

- 189 children were adopted in Broward in SFY 2011/12 (FDCF).

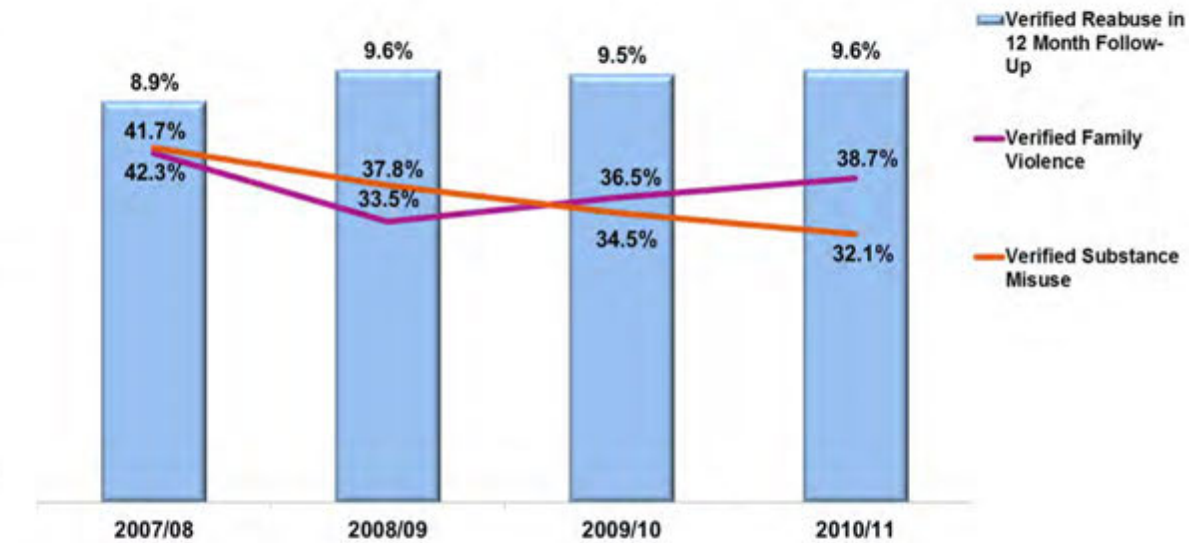
How Is Our Community Doing?

Rate of Verified Child Abuse/Neglect (per 1,000 children)



SOURCE: Florida Department of Children and Families

Broward Verified Reabuse within 12 months and Category of Reabuse Maltreatment



SOURCE: Special Data Request FDCF
*Note-Abuse Includes Neglect

PERFORMANCE ACCOUNTABILITY FY 11/12

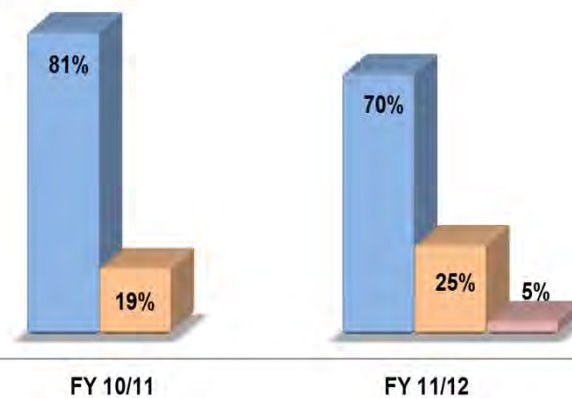
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
Family Strengthening	\$8,792,380 16.09%	2,838 families	229.7
KINSHIP	\$400,000 0.73%	205	7
Healthy Families	\$1,950,800 3.57%	478 families	44
Adoption	\$135,000 0.25%	N/A	1
Total	\$11,278,180 20.64%	3,521	281.7

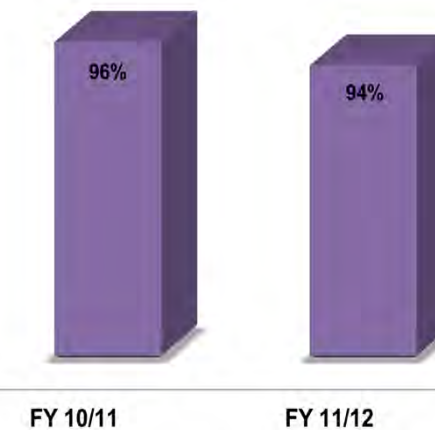
How Well Did We Do It?

Program Monitoring

Exemplary Performing Well Needs Improvement



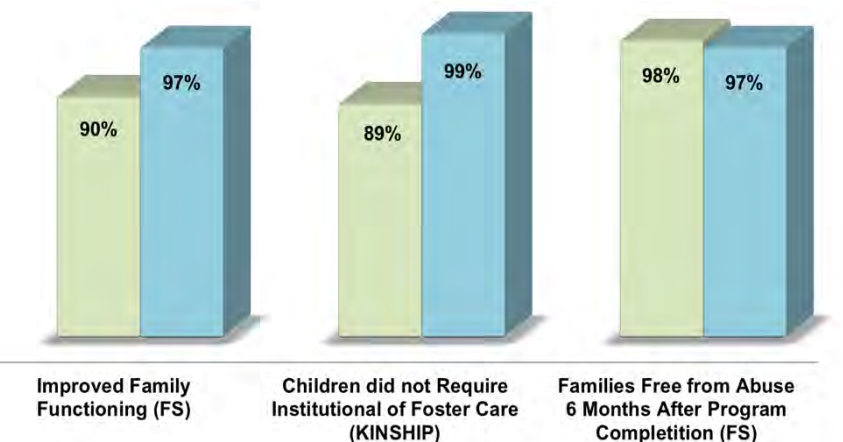
Contract Utilization



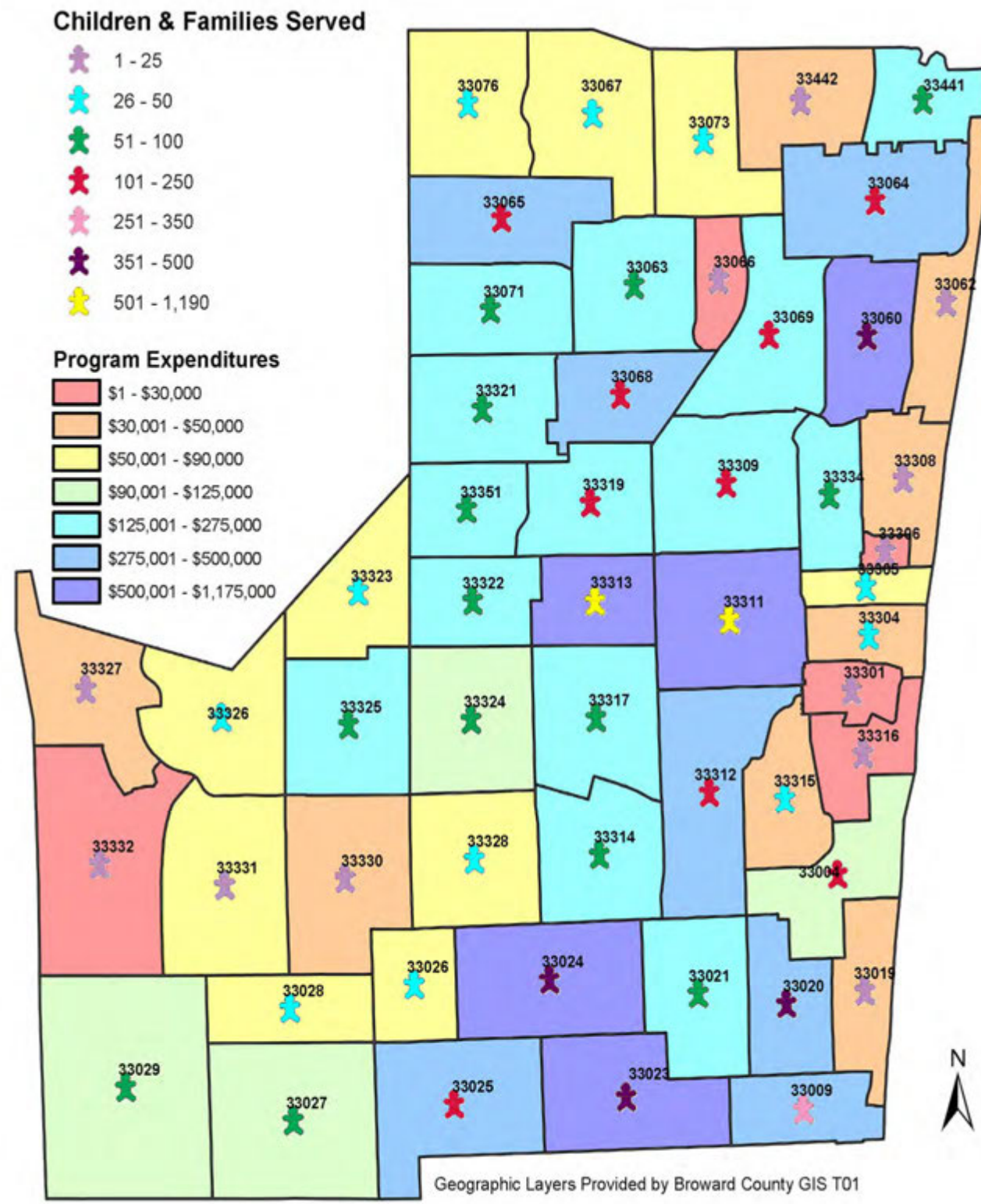
Is Anybody Better Off?

Performance Measures

FY10/11 FY 11/12

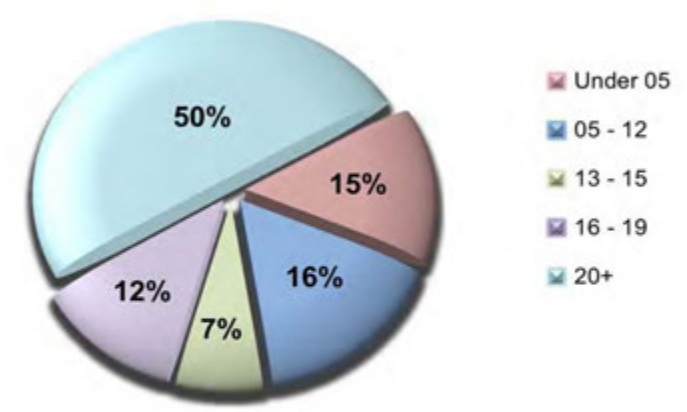


CSC GOAL: Reduce the Incidence of Abuse & Neglect.
RESULT: Children live in safe and nurturing families.

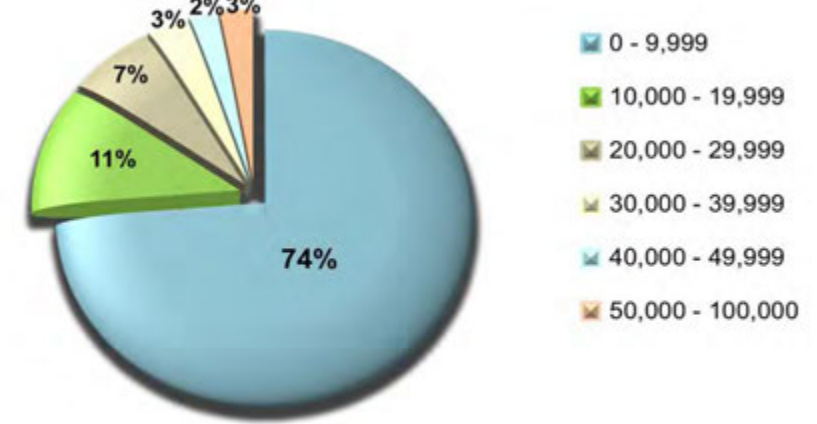


Participant Demographics

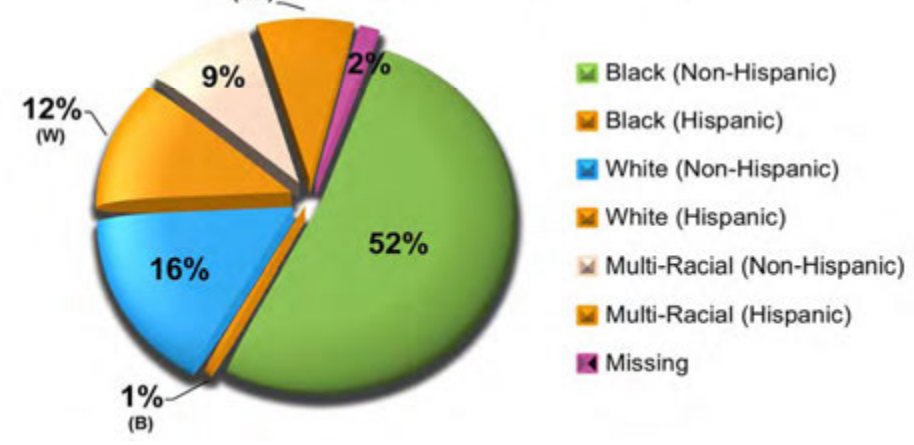
AGE RANGE



HOUSEHOLD INCOME



RACE/ETHNICITY



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) Implementation of the Homebuilders Best Practice model for families at highest risk of child removal due to abuse and neglect. The first year of operation garnered high praise from Homebuilders National and is highly valued by BSO Child Protective Investigators and the child welfare community.
- (2) Implementation of the ASQ screening assessments for all in-home Family Strengthening programs serving families with children ages 5 and younger helps identify developmental delays so interventions can begin early.
- (3) New data sharing protocols between BSO Child Investigators, ChildNet and CSC ensures comprehensive and effective service delivery.

CSC PARTICIPANT TESTIMONIALS

- "My life changed totally. I have a different perspective of how to be a mom. Everything I learned, I put in practice with the kids. It helped me with everything."
- "At first I didn't want the services but talking to the counselor made me feel welcome. They are more like a family. They were good to work with my schedule. My daughter would never talk to anyone, and now she actually calls the counselor on her own."
- "They're teaching me how to be a mom and handle my baby. They're teaching me her stages and how to discipline her, how her brain develops."

Abuse & Neglect Prevention Return On Investment Research

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

**\$2,722 = Homebuilders annual cost per child
\$1,509 = Average annual cost per child for the other CSC Family Strengthening programs.**

versus

**\$64,000 = Annual cost per child maltreated
\$210,012 = Lifetime costs per child maltreatment survivor
\$32,497 = Avg. annual cost per child for licensed foster care in Broward**

PROGRAMS	SOCIAL	ECONOMIC
Family Strengthening	<p>Intensive Family Preservation Services that are implemented with fidelity to the Homebuilders® model significantly reduce out-of-home placements and subsequent abuse and neglect (WSIPP, 2006).</p> <p>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>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, 2010). Specifically, 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). Child behavior problems such as opposition and aggression often co-occur with child physical abuse. (Herschell et al., 2005)</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 (Child Welfare Information Gateway, 2006).</p>	<p>Estimated average lifetime costs per child abuse fatality is \$1,272,900 including medical costs & future productivity losses. Lifetime costs per child maltreatment survivor are \$210,012 (in 2010 \$s; Fang et al 2012). The annual cost per maltreated child in 2012 \$s in the US is about \$64,000 which includes special needs care, health care, etc. Cumulatively, the annual cost of child maltreatment is almost \$80 billion including child welfare system, police, delinquency, mental health need, health care, and special education (Prevent Child Abuse America, 2012).</p> <p>Evidence-based models in CSC Family Strengthening programs have the following monetized (in 2011 dollars) life-cycle benefits in terms of future costs (taxpayer, participant, & societal) avoided per child participant (Washington Institute of Public Policy WSIPP, April 2012):</p> <ul style="list-style-type: none"> Homebuilders = \$6,942 gross or \$3,655 net (after program costs subtracted) Functional Family Therapy (for youth with juvenile justice involvement) = \$33,249 gross or \$30,706 net Parents as Teachers (PAT) = \$4,992 gross or \$765 net Multisystemic Therapy (MST) for youth with juvenile justice involvement = \$32,121 gross or \$24,751 net Multisystemic Therapy (MST) for youth with Serious Emotional Disturbance (SED) = \$7,433 gross or \$942 net Juvenile sex offender treatment = \$40,892 gross or \$7,829 net (in 2006 \$s, WSIPP 2006 Report).
KINSHIP	<p>Children in Kinship care:</p> <ul style="list-style-type: none"> - have less trauma staying with kin - preserve familiar and cultural traditions - have greater placement stability (Bass et al, 2004) <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 received from the kinship network (Metzer, 2008).</p> <p>Kinship care is the safest and most stable form of care for children removed from parental custody (Garnier & Pornter, 2000)</p>	<p>Average annual cost of foster care in Broward County is over 26 times higher than Kinship care (\$32,497 per child versus an estimated \$1,111 per child). This cost underestimates the true cost of foster care because while it includes case management, it does not include costs of non-residential supports and services to the child and their biological parent, or ChildNet administrative costs.</p>
Healthy Families	<p>A Healthy Families New York (HFNY) study found more pronounced program effects were seen for young, first-time mothers (DuMont 2008). Lee 2009 found the risk of delivering a low birth weight baby was significantly lower for the HFNY group than for a control group. The risk was further reduced for mothers who were exposed to HFNY at a gestational age of less than 24 weeks.</p>	<p>While the 2012 WSIPP analysis found Healthy Family America demonstrated gross benefits of \$2,589, at program cost of \$4601, with a benefit to cost ratio of \$.56 per \$1 spent, it did not consider medical benefits provided by the model which are significant. HF encourages vaccinations. Direct and societal benefit-cost ratios for routine childhood (7-series) vaccinations were \$1 to \$5.3 and \$1 to \$16.5, respectively per a recent study (Zhoe et al 2005).HFA provides family consistent healthcare for the infant/toddler and linkages to a medical provider which avoids unnecessary trips to the ER. The mean ER charge for Florida children up to age 17 ranged from \$590 to \$1,480 (2009 AHCA Report using 2006 data).The average national hospital cost in 2001 for infants with low birth weight/prematurity was \$75,000 compared to those without complications which averaged \$1,300 (O'Connor 2004).</p> <p>Preterm birth also has a negative impact on the employment behavior of the parents.</p> <p>Mothers of preterm or low birth weight babies took a longer maternity leave, reduced their hours at work, or left the workforce altogether to care for their child. This decrease in productivity was average associated with a decrease in family income of 32%. (Petrou et al, 2001).</p>
Adoption/Forever Family Campaign	<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>Adoption costs to state and local government (i.e. taxpayers) are less than foster care. California Association of Adoption Agencies compared cost of adoption (\$33,658) to State & County Child Welfare costs (43,435) & found a savings of \$9,777 for the 1st year and \$22,922 each year thereafter.</p>

Abuse & Neglect Prevention Results Based Budgeting

CSC GOAL: Reduce the Incidence of Abuse & Neglect.
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The Council supports four (4) initiatives to support the child welfare system, to prevent child abuse and neglect and to strengthen intact families through a continuum of Family Strengthening programs, supports for Kinship families, Healthy Families Broward, and the adoption promotion.

Program Description: (1) Family Strengthening programs represent the most significant investment in child abuse prevention with 20 best practice education and intervention services designed to stabilize families in crisis and families who are at impending risk for out-of-home placement and families at-risk for child abuse and neglect due to multiple risk factors.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
ARC	78% of families participated in all program requirements.	Contracted: 345 Actual: 300 Actual %: 87%	Budget: \$579,896 Actual: \$569,178 Actual %: 98%	An excellent Administrative Monitoring with no findings	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. The duration of the program, in accordance with the model, is long term, often spanning several years. Due to longer lengths of stay and right-size program expectations, #s to be served were reduced effective October 2012. Services are well-documented, highly responsive and provide unique supports to families through specialized knowledge of the population served and linkage to available resources. Monitoring verifies that services are effective with high levels of parent satisfaction and model fidelity. <i>FY 12/13- ARC is on track in 3/4 Performance Measures and is pending results in one measure. #s served and utilization are on target for the current year.</i>	\$579,896	324	324	\$0	Level funding recommended.
	91% of parents maintained and/or decreased their experienced level of parenting stress.									
	99% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	97% of families improved family functioning.									
Father Flanagan's Boys Town	80% of families participated in all program requirements.	Contracted: 90 Actual: 82 Actual %: 91%	Budget: \$159,046 Actual: \$145,193 Actual %: 91%	Administrative Monitoring findings in the area of personnel screening documentation, accuracy of units billed and late submission of invoices were addressed in a timely manner.	This Family Strengthening program utilizes the Boys Town In-Home Family Services Model, and is a 6-8 week intensive, home-based intervention program that serves families at risk of abuse and neglect and families in crisis. Last year, the agency experienced significant administrative restructuring internal downsizing following loss of other revenue sources. Therefore, although the program is now providing effective and engaging services and parent surveys support a high level of satisfaction, current monitoring findings do not fully reflect that as yet. This program also receives \$156,200 in leverage funding through the Jim Moran Foundation. <i>FY 12/13- Boys Town is on track in 2/4 Performance Measures; pending results in one measure and below target for improved family functioning. #s served and utilization are also low for the current year. However, agency operations have stabilized and, with technical assistance, operational improvements are noted.</i>	\$159,046	90	90	\$0	Level funding recommended.
	81% of parents maintained and/or decreased their experienced level of parenting stress.									
	98% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	74% of families improved family functioning.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Camelot Community Care	75% of families participated in all program requirements.	Contracted: 72 Actual: 83 Actual %: 115%	Budget: \$236,390 Actual: \$236,368 Actual%: 100%	A positive Administrative Monitoring with no substantive findings.	Camelot's Family Development Program provides intensive, in-home therapeutic intervention using the Functional Family Therapy (FFT) best practice model. The Provider demonstrates stellar service delivery, a high level of attentiveness to family needs, and excellent documentation of services provided. The program is providing high quality services delivered with fidelity to the model. Additionally, parent survey results indicate a high level of satisfaction with the staff and the services. Although the provider is not meeting expectations for one performance measure, it should be noted that the population served by this agency includes youth with co-occurring disorders and complex problems which was particularly evident during the timeframe in which this analysis was conducted. <i>FY 12/13- Camelot is on track in 4/6 Performance Measures; pending results in one measure and are below target for reducing aggressive behaviors due to the complex and severe emotional disorders. #s served are on target; however, utilization is slightly below due a staff vacancy which has since been resolved.</i>	\$236,390	72	72	\$0	Level funding recommended.
	73% of youth demonstrated reduction in aggressive behavior.									
	100% of youth did not obtain law violations 6-months following program completion.									
	100% of youth maintained/improved school attendance or maintained employment during the program.									
	97% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	89% of families improved family functioning.									
Center for Hearing and Communication (CHC)	100% of families participated in all program requirements.	Contracted: 20 Actual: 17 Actual %: 85%	Budget: \$115,315 Actual: \$115,014 Actual%: 100%	An excellent Administrative Monitoring with no findings.	The CHC Family Strengthening program provides Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) best practice models to families impacted by hearing loss who are at risk of, or have a reported case of, abuse and neglect. The Provider is doing an excellent job, documentation is thorough and comprehensive, progress is evident, and parent surveys reveal a high level of satisfaction with the services received. <i>FY 12/13- The Center for Hearing is on track in 2/4 Performance Measures; pending results in one measure and below target in improved family functioning due in part to the very low #s served. Technical assistance is ongoing and utilization is on target for the current year.</i>	\$115,315	20	20	\$0	Level funding recommended.
	88% of parents maintained and/or decreased their experienced level of parenting stress.									
	100% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	57% of families improved family functioning.									
Children's Harbor	67% of families participated in all program requirements.	Contracted: 212 Actual: 246 Actual %: 116%	Budget: \$654,020 Actual: \$602,021 Actual %: 92%	A positive Administrative Monitoring with no substantive findings.	The Children's Harbor Family Strengthening program provides quality parent education services to at risk families using of the Nurturing Parenting best practice curriculum. Documentation of educational components is excellent and reflects high quality service delivery. The Provider continues to have service delivery challenges when working with clients that have multiple issues beyond the need for parent education. Service delivery and case management in some of these cases needs improvement, and technical assistance has been on-going. Parent surveys indicate a high level of satisfaction with services received. Recommended staffing reduction will not impact the program's ability to maintain #s served. <i>FY 12/13- Children's Harbor is on track in 3/4 Performance Measures and pending results in one measure. #s served and utilization are on target for the current year.</i>	\$654,020	255	255	(\$42,640)	Reduction eliminates 1 position to address persistent vacancies.
	94% of parents maintained and/or decreased their experienced level of parenting stress.									
	98% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	89% of families improved family functioning.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Children's Home Society	81% of families participated in all program requirements.	Contracted: 317 Actual: 372 Actual %: 117%	Budget: \$1,183,079 Actual: \$1,024,482 Actual %: 87%	Administrative Monitoring findings in the areas of staff vacancies and payroll variances were addressed in a timely manner.	The CHS Family Preservation Program provides in-home Cognitive Behavioral Therapy (CBT), parent education, case management and crisis stabilization for children at risk of child abuse and neglect. The program is on a Corrective Action Plan due to monitoring concerns related to documentation and progress is noted. Home visit observations reflect quality service delivery. Technical assistance has been on-going. Staff supervision has been modified to emphasize clinical interventions to ensure effective therapeutic services for families served. Quality assurance strategies will remain in place to support continued improvement of documentation. Parent surveys support a high level of satisfaction with services rendered. <i>FY 12/13-Children's Home Society is on track in 3/4 Performance Measures and pending results in one measure. #s served and utilization are on target for the current year.</i>	\$1,183,079	317	317	\$0	Level funding recommended.
	88% of parents maintained and/or decreased their experienced level of parenting stress.									
	96% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	83% of families improved family functioning.									
Community Based Connections	76% of families participated in all program requirements.	Contracted: 55 Actual: 38 Actual %: 69%	Budget: \$150,000 Actual: \$91,320 Actual%: 61%	An excellent Administrative Monitoring with no findings.	Community Based Connections (CBC) provides quality parent education services to at risk families in South County, primarily in the City of West Park and adjacent communities. The Provider uses the Effective Black Parenting and Confident Parenting best practice curricula and incorporates two value added components: father engagement and father mentoring in partnership with Koinonia Development Corporation. Services are well-documented and reflect a high level of commitment to families served. Parent surveys indicate a high level of satisfaction with the program. Lower # served in the prior year has been addressed through expansion of their service delivery area. <i>FY 12/13-Community Based Connections is on track in 3/4 Performance Measures and pending results in one measure. #s served are on target and lower utilization due to a staff vacancy is now improving for the current year.</i>	\$150,000	55	55	\$25,000	Funding increase would expand the Program Manager position to full-time and add depth to this niche organization.
	96% of parents maintained and/or decreased their experienced level of parenting stress.									
	100% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	78% of families improved family functioning.									
Family Central (NPP)	79% of families participated in all program requirements.	Contracted: 145 Actual: 140 Actual %: 97%	Budget: \$327,999 Actual: \$327,050 Actual %: 100%	An excellent Administrative Monitoring with no findings.	Family Central's Nurturing Parent Program (NPP) that serves families with children ages 0-11 years throughout Broward County. Services strengthen families, increase parental knowledge of appropriate expectations of children, and enhance child nurturing. The Provider demonstrates quality service documentation and strong family support. The program identifies and ensures that family needs are met through excellent knowledge of community resources, accessing more or less intensive services, as appropriate. Overall, the program is providing a valuable parent education program to families in Broward County. <i>FY 12/13-Family Central is on track in 3/4 Performance Measures and pending results in one measure. #s served and utilization are on target for the current year.</i>	\$327,999	145	145	\$0	Level funding recommended.
	98% of parents maintained and/or decreased their experienced level of parenting stress.									
	99% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	98% of families improved family functioning.									

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	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Family Central (PAT)	21% of families participated in all program requirements.	Contracted: 60 Actual: 77 Actual %: 128%	Budget: \$171,600 Actual: \$168,824 Actual%: 98%	An excellent Administrative Monitoring with no findings.	Family Central's Parents As Teachers program serves families with children birth to 5 years, focusing on families with substance abuse risks or prior BSO/DCF exposure. Program monitoring continues to identify concerns with intake assessments, family service plans, case note documentation and PAT curriculum delivery. The program has been placed on a Performance Improvement Plan (PIP) and will be monitored throughout the year to assess progress. Outcome performance continues to be problematic; however, parent surveys reflect a high level of satisfaction. Based on current and past performance, a renewal recommendation is deferred at this time. <i>FY 12/13-Family Central is on track in 2/4 Performance Measures; pending results in one measure and below expectations in the # of successful program completers. Due to poor performance by one former staff member, many families withdrew, resulting in low numbers measured which effected program impact. #s served and utilization are on target for the current year.</i>	\$171,600	60	Renewal Deferred	\$0	Renewal recommendation deferred pending Performance Improvement Plan progress.
	94% of parents maintained and/or decreased their experienced level of parenting stress.									
	100% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	66% of families improved family functioning.									
Gulf Coast Jewish Family and Community Services	89% of families participated in all program requirements.	Contracted: 120 Actual: 125 Actual %: 104%	Budget: \$453,500 Actual: \$451,242 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 an average of two times per week. Families served range from moderate to high risk of child abuse and neglect. The Provider has established a strong relationship with BSO CPIS, who is their primary referral source. Monitoring reflects stellar service delivery with engaging and effective therapeutic services. Client evaluation and documentation is outstanding. Parent surveys indicate high levels of satisfaction with staff and services received. An increase is recommended to address a growing wait list for this exceptional program. <i>FY 12/13-Gulf Coast Jewish Family Community Services is on track in 3/4 Performance Measures and pending results in one measure. #s served and utilization are on target for the current year.</i>	\$453,500	120	150	\$62,000	Recommended increase would address a growing wait list.
	95% of parents maintained and/or decreased their experienced level of parenting stress.									
	98% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	95% of families improved family functioning.									
Henderson Behavioral Health (Homebuilders)	93% of families participated in all program requirements.	Contracted: 90 Actual: 92 Actual %: 102%	Budget: \$490,883 Actual: \$490,879 Actual%: 100%	A positive Administrative Monitoring with no substantive findings.	Henderson's Homebuilders Program is a research-based intensive, in-home family therapy model which utilizes a wide range of counseling services, motivational enhancement and cognitive behavioral interventions to increase life skills and improve individual and family functioning. Services are designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Monitoring confirms that program services are intensive and of high quality. Homebuilder's National has been impressed with the quality and fidelity of the program and the staff's dedication to excellent delivery of services. Parent surveys indicate high levels of program satisfaction. <i>FY 12/13-Henderson Mental Health Center is on track in 2/4 Performance Measures and pending results in two measures. #s served and utilization are on target for the current year.</i>	\$490,883	90	90	\$0	Level funding recommended.
	96% of families demonstrated improvement in family functioning.									
	88% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	90% of children successfully avoided out-of-home placement.									

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	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Henderson Behavioral Health (MST)	98% of families participated in all program requirements.	Contracted: 64 Actual: 73 Actual %: 114%	Budget: \$397,494 Actual: \$397,368 Actual %: 100%	A positive Administrative Monitoring with no substantive findings.	Henderson's Multisystemic Therapy (MST) program provides intensive in-home therapeutic services to high risk families. The Provider demonstrates stellar client evaluation and service delivery, a high level of attentiveness to family needs, and excellent documentation of services provided. The program is providing high quality services delivered with strong fidelity to the model and has been particularly effective with teens with complex behavioral issues. MST National has been impressed with the quality and fidelity of the program and the staff's dedication to excellent delivery of services and one therapist from this team was recognized as being in the top 1% in the world for MST model adherence. Additionally, teams from Denmark visited both CSC MST programs to observe their services because Broward's teams are continuously recognized as "elite teams" worldwide. Parent surveys indicate high levels of satisfaction with the staff and the services. <i>FY 12/13-Henderson Mental Health Centeris on track in 5/6 Performance Measures and pending results in one measure. #s served and utilization are on target for the current year.</i>	\$397,494	64	82	\$80,000	Recommended increase would add additional clinician to serve 18 more families.
	89% of families improved family functioning.									
	95% of youth maintained/improved school attendance or maintained employment during the program.									
	71% of youth demonstrated reduction in aggressive behavior.									
	100% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	73% of youth did not obtain law violations 6 months following program completion.									
Healthy Mothers/Healthy Babies	50% of families participated in all program requirements.	Contracted: 220 Actual: 200 Actual %: 91%	Budget: \$408,889 Actual: \$366,014 Actual %: 90%	Administrative Monitoring findings in the area of personnel documentation were addressed in a timely manner.	Healthy Mothers/Healthy Babies' Prenatal-Infant Home Visiting Program provides in-home parent education, utilizing the Nurturing Parenting Program best practice curriculum, and case management services to a transient, 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; many have histories of child abuse / neglect themselves. Last year, the agency experienced administrative and staffing changes that affected program performance; however, current monitoring verifies that documentation and data integrity have improved significantly. The program's strong educational and father engagement components are impressive, and client surveys support a high degree of satisfaction with program services. <i>FY 12/13-Healthy Mothers/Healthy Babies is on track in 2/4 Performance Measures; pending results in one measure and below expectations in the # of successful program completers due, in part, to previous administrative changes which have now stabilized. Utilization and #s served are on target for the current year.</i>	\$408,889	220	220	\$0	Level funding recommended.
	71% of parents maintained and/or decreased their experienced level of parenting stress.									
	100% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	97% of families improved family functioning.									
Healthy Mothers/Healthy Babies	N/A Proposed New Program for FY 13/14	N/A; New Program	N/A; New Program	N/A; New Program	Initially with a one year federal grant, followed by funding from the A.D. Henderson Foundation and the Jim Moran Foundation, Healthy Mothers/Healthy Babies has been providing a Fatherhood Engagement initiative since 2010. Serving 30 disengaged fathers each year, the program is designed to improve their personal circumstances and reconnect them with their children. Services include an evidence-based parenting curriculum, <i>24/7 Dad</i> , counseling and support groups and family-building activities. Accomplishments to date include a 50% increase in their involvement with their children, 30% have obtained employment; and 13% are now working toward their GED or vocational training certification. Council funding would be a \$1:\$1 leverage with the Jim Moran Foundation for FY 13/14.	\$0	0	30	\$45,000	Recommended funding for FY 13/14 would be a \$1:\$1 leverage funding with the Jim Moran Foundation.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Gerena & Associates	56% of families participated in all program requirements.	Contracted: 30 Actual: 40 Actual %: 133%	Budget: \$155,666 Actual: \$132,729 Actual%: 85%	An excellent Administrative Monitoring with no findings.	Gerena & Associates SAFE Program provides family-based, therapeutic in-home services to families with children exhibiting sexual behavioral issues. The Cognitive Behavior Therapy (CBT) model is delivered by Master's level therapists and includes comprehensive assessment, the development of a safety plan, individual and family counseling, case management, and therapeutic parent and youth group sessions. Monitoring confirms high quality service delivery to this unique population. Although there was under-utilization in FY 11/12, their first year of operations, referrals and services are now highly valued in the community and a recommended increase would address the current wait list for this very specialized program. <i>FY 12/13-Gerena & Associates is on track in 3/4 Performance Measures and is pending results in one measure. #s served and utilization are on target for the current year.</i>	\$155,666	30	37	\$35,000	Recommended increase would address the current wait list.
	86% of parents maintained and/or decreased their experienced level of parenting stress.									
	100% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	78% of families improved family functioning.									
Jewish Adoption and Foster Care Options	97% of families participated in all program requirements.	Contracted: 74 Actual: 92 Actual %: 124%	Budget: \$495,200 Actual: \$495,200 Actual %: 100%	Administrative Monitoring findings in the area of payroll variances were addressed in a timely manner.	JAFCO's Multisystemic Therapy (MST) program provides intensive in-home therapeutic services to high risk families. The Provider demonstrates stellar client evaluation and service delivery, a high level of attentiveness to family needs, and excellent documentation of services provided. The program is providing high quality services delivered with strong fidelity to the model. MST National has been impressed with the quality and fidelity of the program and the staff's dedication to excellent delivery of services. JAFCO's Director has been nominated for awards by MST National and teams from Denmark visited both CSC MST programs to observe their services because Broward's teams are continuously recognized as "elite teams" worldwide. Parent surveys verify high satisfaction with services provided. <i>FY 12/13-JAFCO is on track in 5/6 Performance Measures and pending results in one measure. #s served and utilization are on target for the current year.</i>	\$495,200	74	92	\$80,000	Recommended increase would add a clinician to serve 18 more families.
	99% of families improved family functioning.									
	95% of youth maintained/improved school attendance or maintained employment during the program.									
	70% of youth demonstrated reduction in aggressive behavior.									
	97% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	97% of youth did not obtain law violations 6 months following program completion.									
Kids In Distress (Home Builders)	81% of families participated in all program requirements.	Contracted: 90 Actual: 87 Actual %: 97%	Budget: \$489,013 Actual: \$455,292 Actual%: 93%	Administrative Monitoring findings in the area of payroll variances were addressed in a timely manner.	KID utilizes Homebuilders, a research-based intensive, in-home family therapy model which utilizes a wide range of counseling services, motivational enhancement and cognitive behavioral interventions to increase life skills and improve individual and family functioning. Services are designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Monitoring confirms that program services are intensive and of high quality. Homebuilder's National have been impressed with the quality and fidelity of the program and the staff's dedication to excellent delivery of services. Parent surveys indicate high levels of program satisfaction. <i>FY 12/13-Kids in Distress is on track in 2/4 Performance Measures and pending results in two measures. #s served and utilization are on target for the current year.</i>	\$489,013	90	90	\$0	Level funding recommended.
	82% of families improved family functioning.									
	89% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	90% of children successfully avoided out-of-home placement.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
Kids In Distress (KID First)	77% of families participated in all program requirements.	Contracted: 540 Actual: 508 Actual %: 94%	Budget: \$1,086,654 Actual: \$1,015,829 Actual %: 93%	Administrative Monitoring findings in the area of payroll variances 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. 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 high quality service delivery and parent surveys indicate high levels of satisfaction. <i>FY 12/13-Kids In Distress is on track in 3/4 Performance Measures and pending results in one measure. #s served and utilization are on target for the current year.</i>	\$1,086,654	540	540	\$0	Level funding recommended.
	96% of parents maintained and/or decreased their experienced level of parenting stress.									
	96% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	92% of families improved family functioning.									
Memorial Healthcare System	92% of families participated in all program requirements.	Contracted: 250 Actual: 266 Actual %: 106%	Budget: \$580,000 Actual: \$580,000 Actual %: 100%	A positive Administrative Monitoring with no substantive findings.	Memorial's Family TIES Program provides comprehensive in-home intervention services using the Solution Focused Brief Therapy best practice model. Services are delivered in a creative and engaging manner by Master's level clinicians. The Provider demonstrates stellar client evaluation and service delivery, a high level of attentiveness to family needs, and excellent documentation of services provided. The program consistently exceeds expectations in program monitoring, performance measures, and service quality while maintaining a lower cost per family ratio. Parent surveys indicate high levels of satisfaction with staff and services. An increase is recommended to address the wait list for this effective and valuable program. <i>FY 12/13-Memorial Healthcare is on track in 3/3 Performance Measures and pending results in one measure. #s served and utilization are on target for the current year.</i>	\$580,000	250	275	\$81,200	Recommended increase would add a clinician to serve 25 more families.
	94% of parents maintained and/or decreased their experienced level of parenting stress.									
	99% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	94% of families improved family functioning.									
Smith Community Mental Health	91% of families participated in all program requirements.	Contracted: 216 Actual: 179 Actual %: 83%	Budget: \$391,776 Actual: \$368,525 Actual%: 94%	A positive Administrative Monitoring with no substantive findings.	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. The evidence-based model is designed for families that are at moderate to high risk of abuse and neglect and where maltreatment may have already occurred. The Provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source. Monitoring verifies that the program has addressed qualitative concerns under the direction of a new Program Manager. The provider has been receptive to technical assistance and proactive in implementing strategies, including additional clinical supervision, to continue quality improvement efforts. Observation of service delivery was excellent and client surveys support a high level of satisfaction with the services received. <i>FY 12/13-Smith is on track in 3/4 Performance Measures and pending results in one measure. #s served and utilization are on target for the current year.</i>	\$391,776	216	216	\$0	Level funding recommended.
	100% of parents maintained and/or decreased their experienced level of parenting stress.									
	95% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	97% of families improved family functioning.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Starting Place with Chrysalis as Administrative Services Organization	86% of families participated in all program requirements.	Contracted: 79 Actual: 54 Actual %: 68%	Budget: \$262,000 Actual: \$138,545 Actual%: 53%	Administrative Monitoring findings in the area of payroll variances were addressed in a timely manner.	The Starting Place provides in-home therapeutic interventions using the Functional Family Therapy (FFT) model. The program has struggled to fully implement FFT. The program was placed on a Performance Improvement Plan (PIP) to address issues related to the delivery of case management services. While some progress is noted, intake assessments, consistent service intensity and appropriate service duration remain challenging. While the program has adequate enrollment, utilization is extremely low because families are not receiving the weekly interventions as prescribed by the FFT model. Recent service observations show improvement and survey results reflect client satisfaction. Significant organizational restructuring resulted in an ASO agreement between the provider and Chrysalis, who now oversees administrative and clinical functions. Changes in leadership and oversight, and persistent staff turnover and unfilled vacancies have adversely impacted service delivery. Based on current and past performance, a renewal recommendation is deferred at this time. <i>FY 12/13-The Starting Place appears on track in 5/6 Performance Measures and pending results in one measure; however, the very few # of families served is not sufficient to assess program impact at this time.</i>	\$262,000	79	Renewal Deferred	\$0	Renewal deferred pending additional monitoring of FFT implementation and the Performance Improvement Plan progress.
	92% of families improved family functioning.									
	95% of youth maintained and/or improved school attendance or maintained employment during the program.									
	72% of youth demonstrated reduction in aggressive behavior.									
	100% of youth did not obtain law violations 6 months following program completion.									
	95% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
Training / TBD	New program Proposed for FY 13/14	N/A	N/A	N/A	New Safe and Together Model Training for Family Support supervisors. Training addresses concepts and skills associated with successfully intervening with domestic violence perpetrators and partnering with domestic violence survivors around the safety and well being of children.	\$0	0	35	\$25,000	Skills training for providers as new initiative.
TOTALS						\$8,788,420	3,111	3,135	\$390,560	
FY 13/14 ADJUSTED TOTAL									\$9,178,980	

Abuse & Neglect Prevention Results Based Budgeting

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

Program Description: (2) The Council's Kinship program provides 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. An RFP for Kinship services was released in March 2013 for a new program cycle beginning October 2013.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
KINSHIP Kids In Distress (KISS)	100% of kinship children did not require foster or institutional care while receiving Kinship Support services.	Contracted: 180 Actual: 205 Actual %: 114%	Budget: \$400,000 Actual: \$355,184 Actual %: 89%	Administrative Monitoring findings in the area of salary variances were addressed in a timely manner.	Kids In Distress' Kinship Initiatives for Supportive Services (KISS) program offers high quality in-home family strengthening services, extensive case management, parenting education services, support groups, respite, family building events and legal advocacy to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. The program offers much needed services to families that often lack resources and support. Monitoring confirms excellent service delivery and caregiver surveys support high satisfaction with services received. Under- utilization in the current year, due to a staff vacancy and extended staff leave, is similar to under-utilization that occurred in the prior year. The agency has utilized a team approach to ensure uninterrupted service effectiveness during periods of staff vacancy. <i>FY 12/13- Kids in Distress is on track in 4/4 Performance Measures and #s served. The program was slightly under-utilized last year, which is a continuing trend for the current year.</i>	\$434,000	180	TBD	\$0	An RFP for Kinship services, in partnership with the Jim Moran Foundation, was released in March 2013 for new program(s) cycle beginning October 2013.
	88% of caregivers completed at least two (2) action steps identified in the Individual Service Plan.									
	98% of caregivers were satisfied with Kinship services.									
	100% of cases successfully completed legal activity.									
TOTALS						\$434,000	180	TBD	\$0	
FY 13/14 ADJUSTED TOTAL									\$434,000	

Abuse & Neglect Prevention 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 operates Healthy Families Broward 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 is augmented by Ounce of Prevention funding.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Families Broward - Broward Regional Health Planning Council	96% of all assessments occurred prenatal or within the first two weeks after the birth of the baby.	Contracted: 400 Actual: 478 Actual %: 118%	Budget: \$1,950,800 Actual: \$1,945,765 Actual %: 100%	Findings in the area of accuracy of units of service billed that were addressed in a timely manner.	Under the direction of the lead agency, 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 and in-home parent education, case management and support services to families determined at-risk in nine Broward County target zip codes. Additional funding, monitoring and technical assistance for HFB are provided by the State's Ounce of Prevention. Their monitoring for the current year, in partnership with CSC staff, verified high quality service delivery to high need families with fidelity to the model. Parent surveys indicate high satisfaction with services received. The program participates in federal claiming of Medicaid's Targeted Case Management (TCM) for Children At Risk of Abuse & Neglect. In FY 12/13, in collaboration with the Ounce of Prevention, CSC realigned program funding to increase in-home service delivery, while the Ounce's funding supported assessments. This shift allowed the program to provide in-home services to an additional 200 families and expanded the opportunity for TCM revenue. <i>FY 12/13- Broward Regional Health Planning Council is on track in 7/7 Performance Measures, #s served and utilization for the current year.</i>	\$1,950,800	600	600	\$0	Level funding recommended.
	83% of families completed the program with improved/maintained self-sufficiency.									
	100% of families completed the program had no findings of verified child maltreatment within twelve (12) months.									
	100% of mothers enrolled in the project did not have a subsequent pregnancy within two years of the target child's birth.									
	95% of target children were up-to-date with Well-Baby Checks by age four (4).									
	100% of target children were up-to-date with Well-Baby Checks by age five (5).									
	100% of target children enrolled in the project six months or longer were linked to a medical provider.									
TOTALS					\$1,950,800	600	600	\$0		
FY 13/14 ADJUSTED TOTAL								\$1,950,800		

Abuse & Neglect Prevention Results Based Budgeting

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

Program Description: (4) Forever Family Promote Adoption Campaign, which runs on NBC 6, recruits adoptive parents and raises funds to support adoptions and youth transitioning out of foster care. Council support of a related initiative, the Heart Gallery, is recommended to spotlight child specific adoption recruitment at roving community locations and events county wide.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Forever Family	<p>17 children were adopted.</p> <p>Campaign generates \$50,000 in Title IVE funds and over \$48,000 in community donations.</p> <p>Campaign generated 900 plus inquires for Adoption, Foster Care and Volunteer Opportunities.</p>	N/A	<p>Budget: \$135,000</p> <p>Actual: \$135,000</p> <p>Actual %: 100%</p>	N/A	<p>CSC sponsors weekly Forever Family segments on NBC 6 which features children currently in foster care and encourages permanent adoptive homes for these children. The multi-media campaign also includes web, radio and print promotions and positive exposure of the work of the Council. The initiative has grown and garnered state and national exposure helping recruit potential families across the state. Forever Family is now featured on 4 additional television stations across the state featuring Broward children for adoption. It also generates federal Title IV-E reimbursement to CSC and raises considerable local donations benefitting foster and TIL youth. The agency is on track in 3/3 Performance Measures for the current year.</p> <p><i>FY 12/13- Forever Families is on track for #'s of adoptions and utilization for the current year.</i></p>	\$135,000	N/A	N/A	\$0	Level funding recommended.
Heart Gallery of Broward	N/A; New initiative for FY 12/13	N/A; New Program	N/A; New Program	N/A; New Program	<p>The Heart Gallery was new to CSC this year and expands the adoption efforts that CSC already has in place with Forever Families. The Heart Gallery is a roving exhibit of professional portraits and biographies of children available for adoption. The exhibit is transported to varying public sites, shopping centers, churches and libraries which can reach prospective parents beyond the general TV viewing audience. This initiative generates additional federal Title IV-e Adoption Assistance funding, in partnership with DCF.</p> <p><i>FY 12/13- Heart Gallery of Broward is on track for all deliverables and utilization for the current year.</i></p>	\$25,000	N/A	N/A	\$0	Level funding recommended.
TOTALS						\$160,000	0	0	\$0	
FY 13/14 ADJUSTED TOTAL									\$160,000	

TAB 2

PROSPERITY

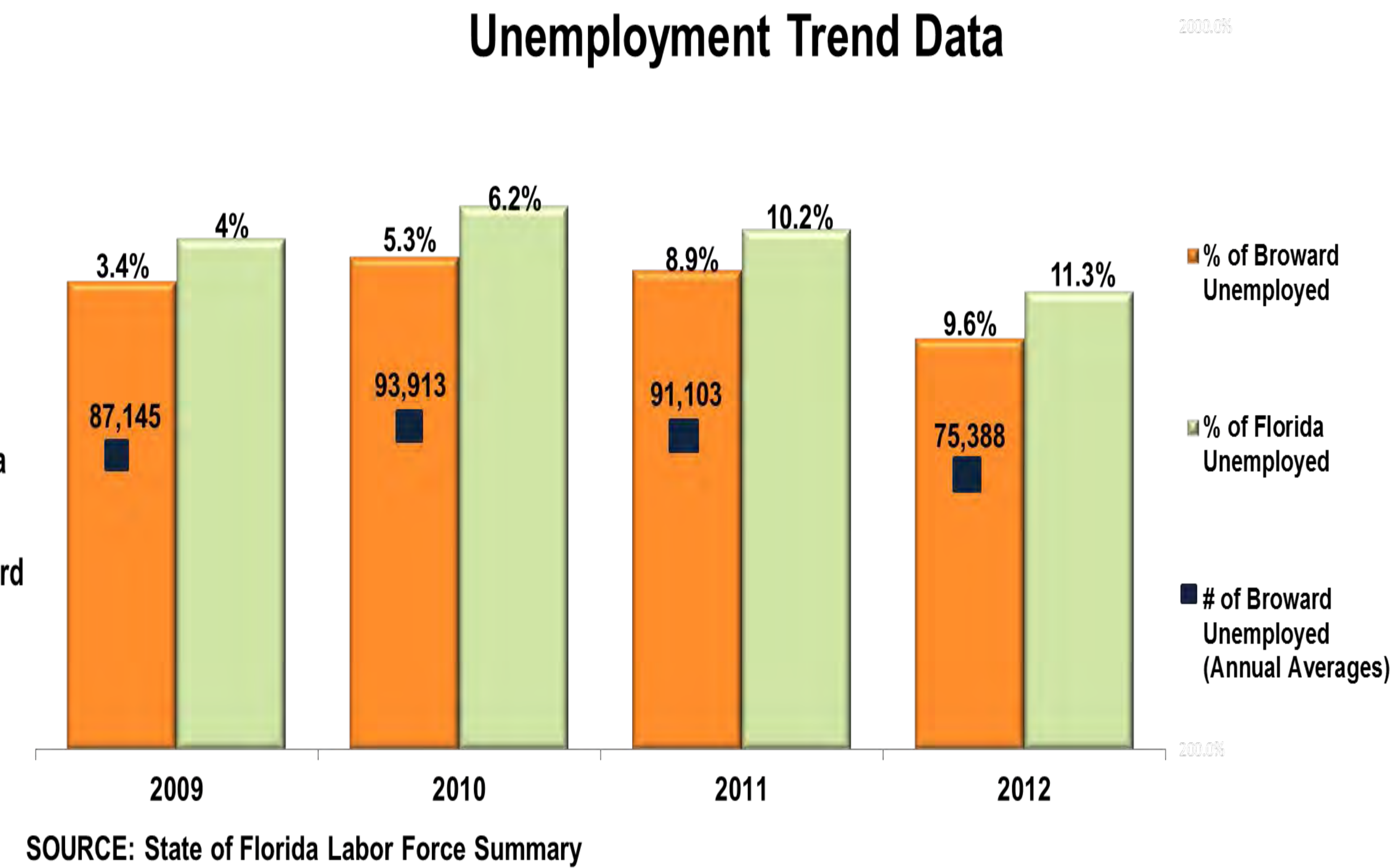
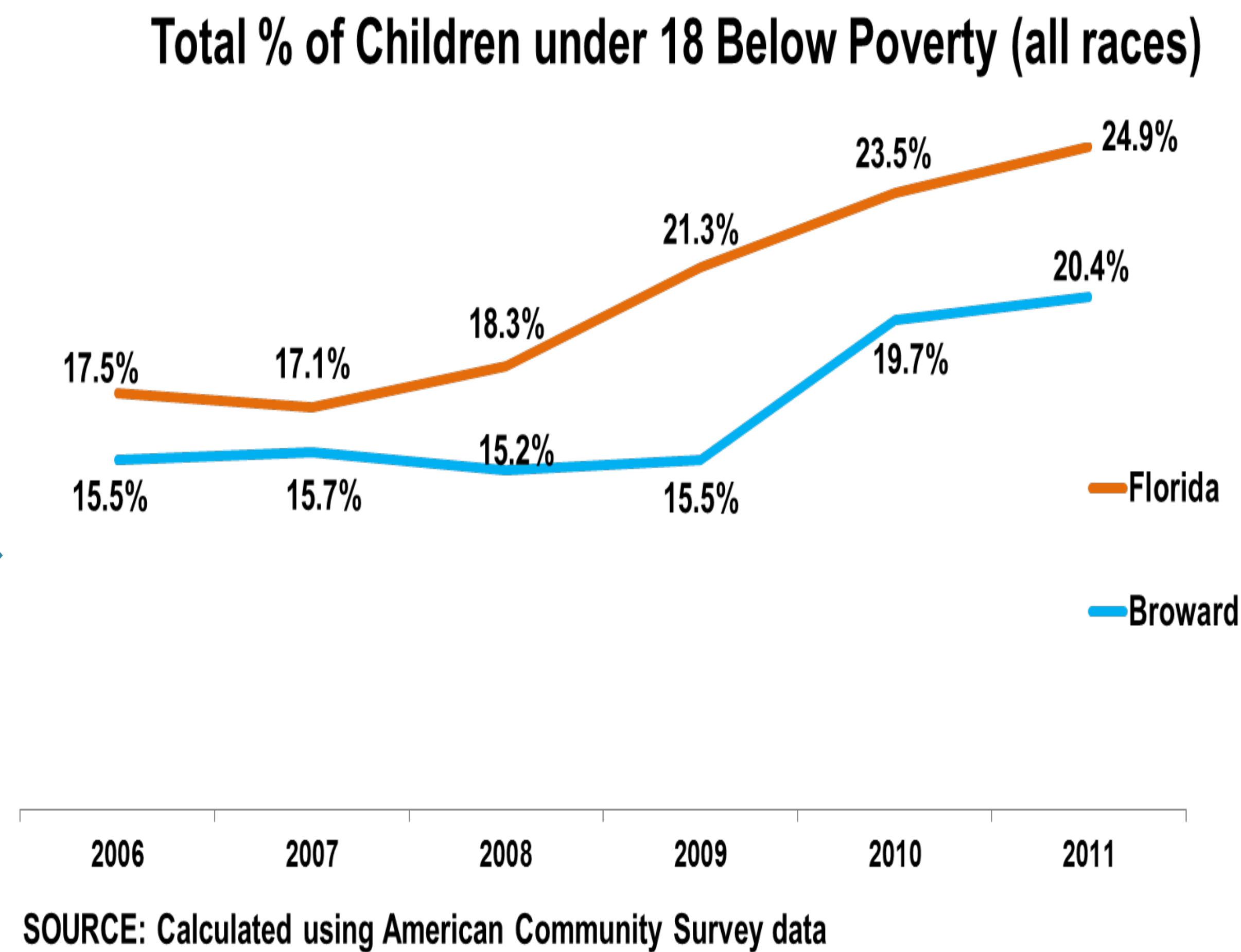
Prosperity

Performance Accountability FY 11/12

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

POPULATION ACCOUNTABILITY FY 11/12

Indicators of Community Needs	
Earned Income Tax Credit-	
<ul style="list-style-type: none"> In 2011, 212,302 EITC Returns were filed. This is a 55% increase since 2002. The benefits to Broward from a 5% to 10% increase in EITC filers would be \$23.8 to \$47.6 million (based on 2010 returns) (SFRPC 2013). 932 referrals for EITC assistance came through 2-1-1 in 2012. 	
Hunger-	
<ul style="list-style-type: none"> 78,640 children below poverty in 2011 (ACS). 287,390 food stamp recipients in the month of February 2013 (State of Florida Caseload Report) an increase of over 9% of February 2012. 8,003 calls for food came through 2-1-1 in calendar year 2012. Florida was among 7 states with statistically significant higher household food insecurity rates than the U.S. national average 2009-2011. Florida was among the top 5 states with highest rate of food insecure children under 18 in 2010 (Feeding America). 	



PERFORMANCE ACCOUNTABILITY FY 11/12

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
Earned Income Tax Credit	\$250,000 0.46%	4,841 Tax Returns Completed	33
Hunger	\$50,000 0.09%	2,857 families served 469 food boxes distributed	N/A
Total	\$300,000 0.55%	8,167	33.0

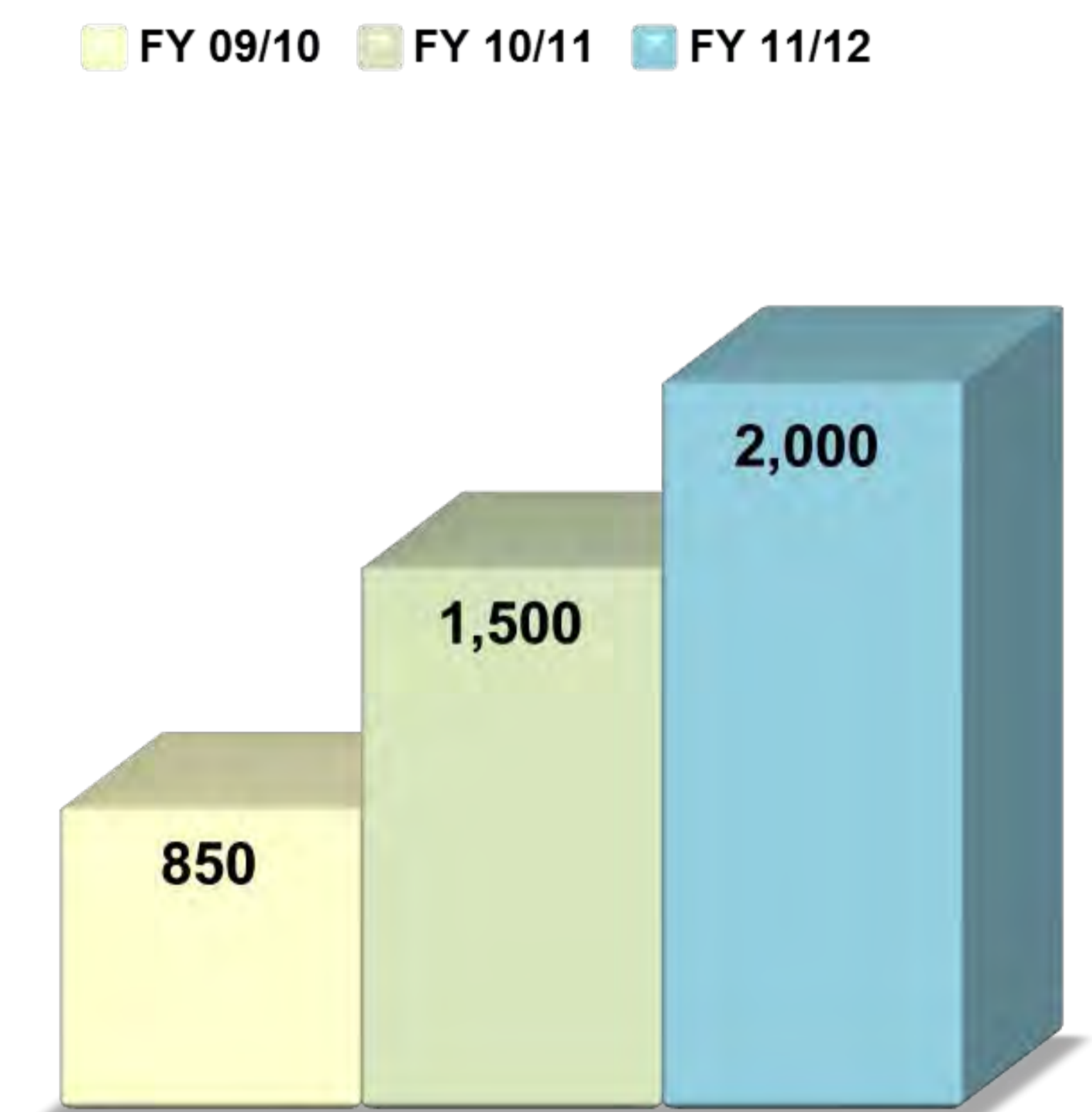
How Well Did We Do It?

Broward EITC Dollars Distributed by Year



Is Anybody Better Off?

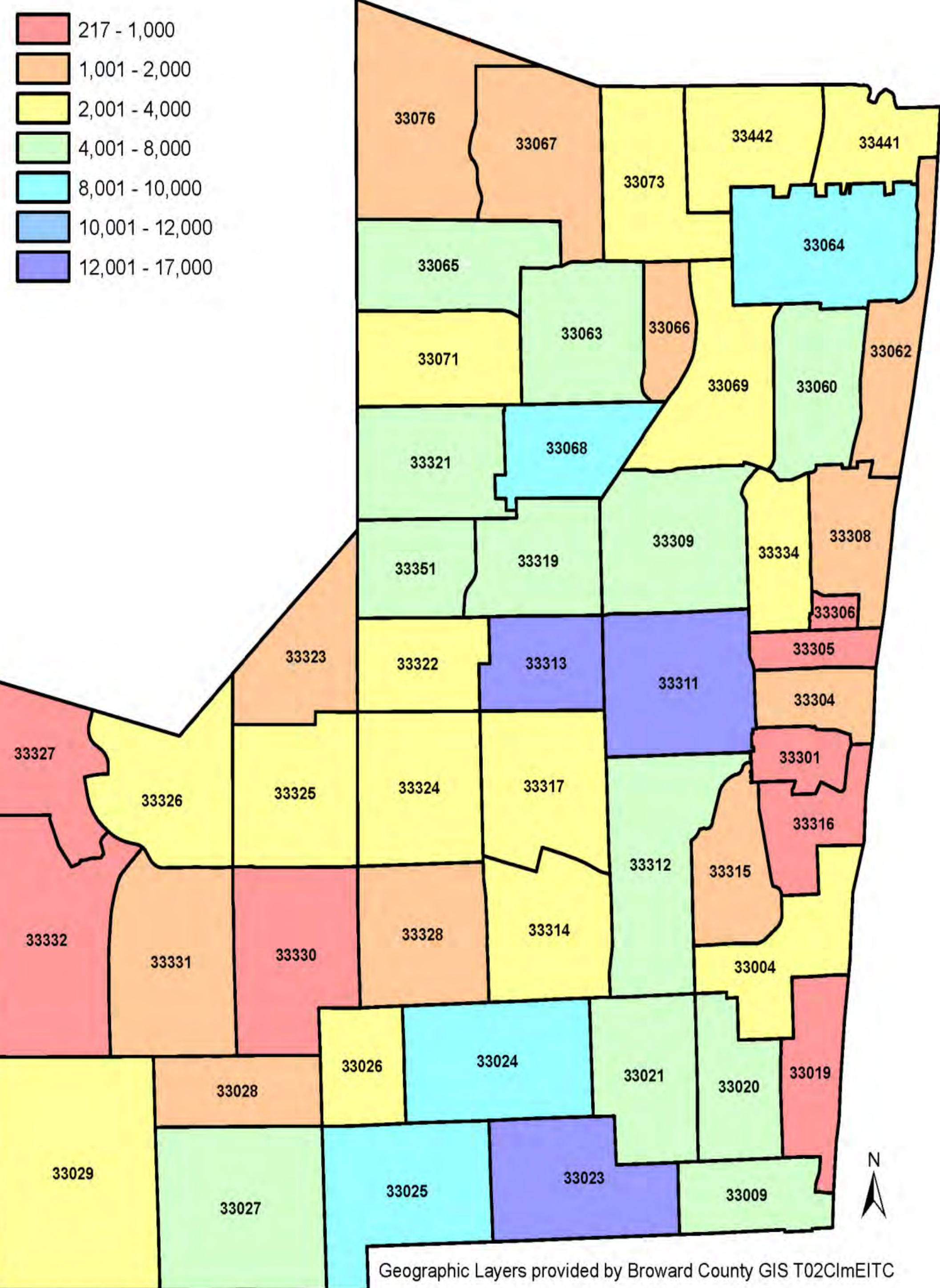
Families Served Through the Harvest Drive



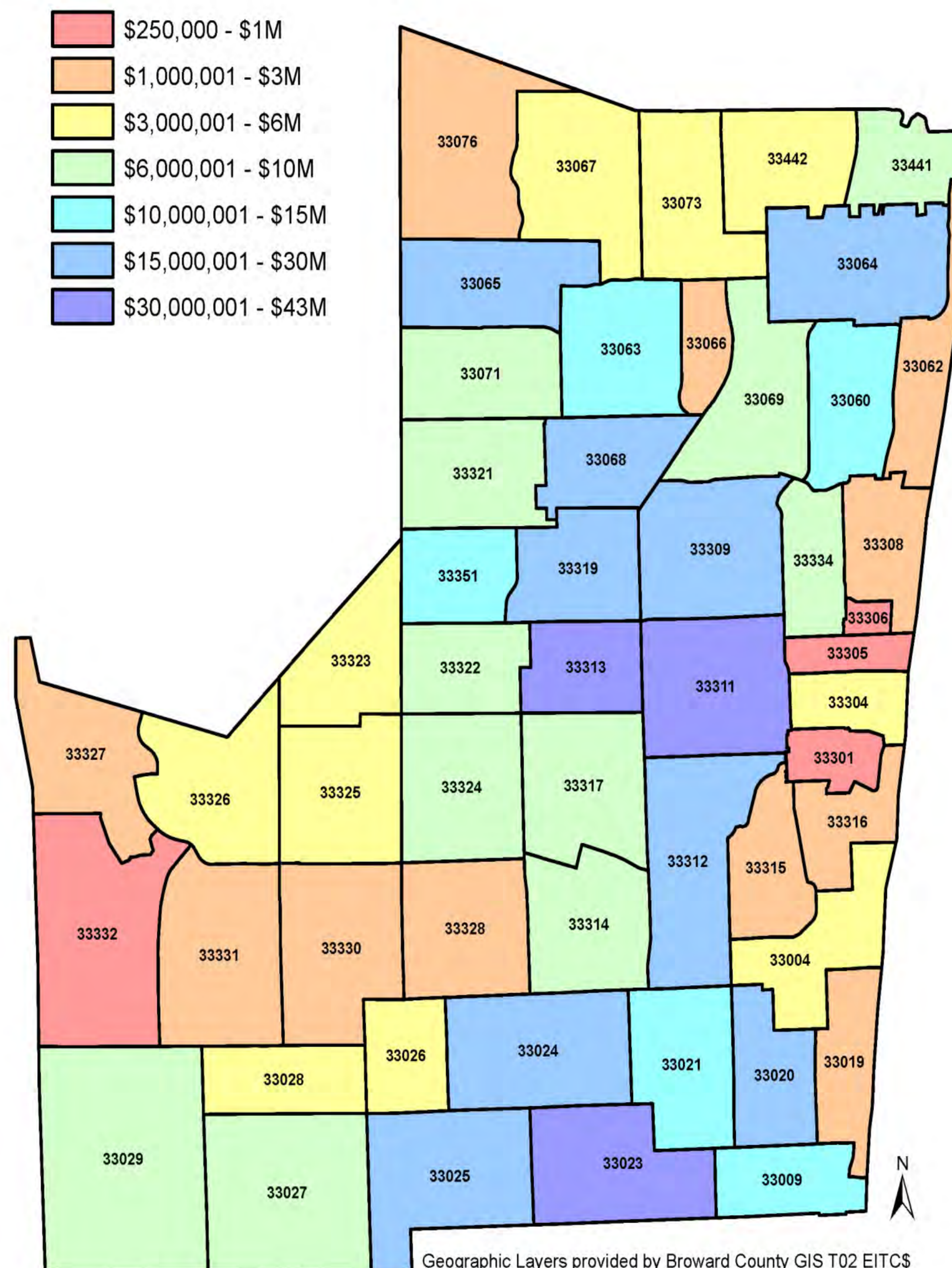
Children & Families Served in CSC Funded Programs FY 11/12

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

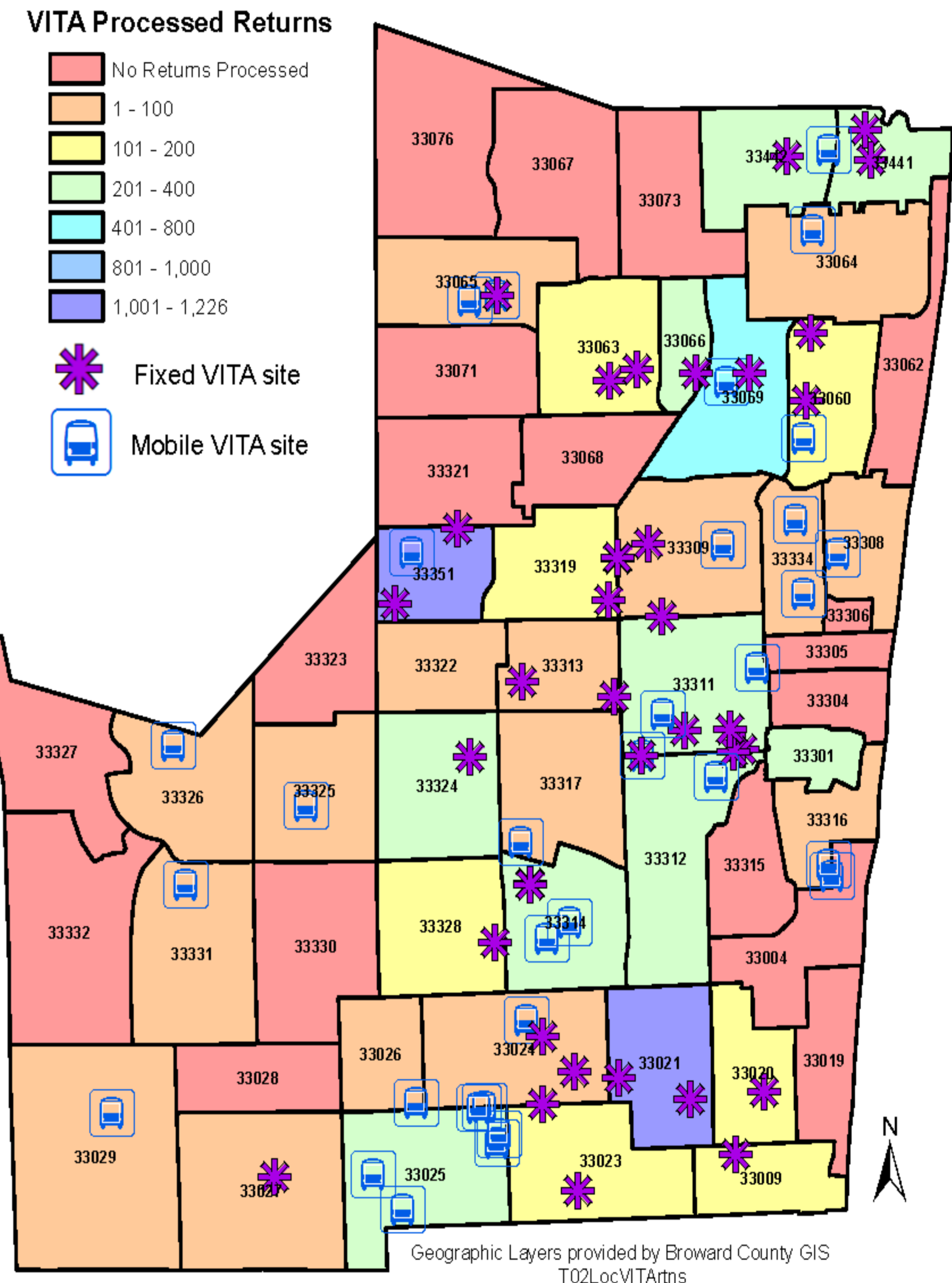
EITC Returns Claiming FY11/12



EITC Refunds Received FY11/12



VITA Locations and Processed EITC Returns FY11/12



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) The South Florida Hunger Coalition partnered with Broward College Academic Service Learning department to provide students with the opportunity to create community gardens, provide nutrition education, and create a fundraising strategic plan.
- (2) CSC dollars were used as a match for a Federal grant awarded for \$83,700 per annum for two years to Hispanic Unity to expand Free Tax preparation services.
- (3) South Florida Hunger Coalition experienced a 15% increase in membership, hosted 8 food drives, and held 12 action forums.

CSC PARTICIPANT TESTIMONIALS

- "I am a single mother of 4 and I want to thank the Children Services Council and Soref JCC for providing my family a week 's worth of groceries so that my 4 children have enough to eat. I'm currently jobless, receiving unemployment, and struggling to keep food on the table for my family. I am glad to see that there are still caring people to help families in need like mine."
- "My mom is almost 94 and has trouble getting around and I am a working person who also gets social security. I did not know how to calculate my income tax. Your VITA help was quick, very polite and very convenient for myself and my mom!"

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

PROGRAMS	SOCIAL	ECONOMIC
Earned Income Tax Credit	<p>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, 2013).</p> <p>A study by Columbia University's National Center for Children in Poverty found EITC reduces poverty among young children by one-fourth (San Antonio 2004).</p> <p>Evidence suggests that EITC continues to play an important role in ameliorating the effects of the most recent downturn (Brookings 2010).</p> <p>Poverty reduction should be viewed as a social investment that generates billions of dollars in returns to society in the form of increased economic productivity, reduced expenditures on health care and the criminal justice system, and improvements to multiple dimensions of children's well-being (Cook & Jeng, 2009).</p> <p>The 'ripple effect' from EITC refunds creates hundreds of jobs due to increased demand for products and services purchased with EITC refunds.</p>	<p>Since 2001, when CSC began promoting EITC through public awareness and collaboration with many community partners, EITC returns have increased by over \$284 million, which directly benefits Broward's families and Broward's economy.</p> <p>Each dollar of income through tax credits may increase the real value of the child's future earnings by more than one dollar.</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 2013).</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>
Hunger	<p>Food insecurity is associated with risk for developmental delay among young children; and 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 children as well as maternal depression.</p>	<p>The hunger bill for Florida is \$11.72 billion. The hunger bill is the cost of avoidable illnesses & poor educational outcomes that result of hunger/food insecurity & the value of charitable donations for emergency food. The US hunger bill is \$167.5 billion (Center for American Progress).</p> <p>Children from food insecure families are 90 percent more likely than food secure children to be in poor or fair health and have 30 percent higher rates of hospitalization (Cook & Jeng, 2009). The average pediatric hospitalization costs approximately \$12,000 (Cook & Jeng 2009).</p> <p>Children who are are classified as hungry and food insecure are twice as likely as those who are not hungry to require special education services, and twice as likely to have repeated a grade (Petrou & al, 2000). Special education services cost the US an extra \$5,918 per pupil in school-year 1999-2000(per report updated 2004). Note: this report is most recent available on Center for Special Education Finance website (CSEF) accessed April 10,2013). Special education finance studies are conducted about once every decade.</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 Earned Income Tax Credit (EITC) initiative increases the number of eligible families who claim the credit through outreach and the use of trained volunteer tax preparers, which eliminates costly tax preparation services for low income workers. The Council also supports efforts to combat hunger by participating on the Board of the South Florida Hunger Coalition, implementing public awareness campaigns, promoting year round food drives, providing snack boxes for children, creating collaborative relationships and developing and managing a Hunger Strategic Plan.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
Minority Development Empowerment (MDE) EITC	8 VITA Sites Operational	\$2,345,450 Million Refunded to Residents	Budget: \$75,000	A positive Administrative Monitoring with no substantive findings.	MDE has been an effective, longstanding partner with CSC. They operate 10 Volunteer Income Tax Assistance sites in Broward County covering North, Central, and South Broward, including two refugee services sites operated by Youth Co-Op. Their efforts are part of the Council's outreach to traditionally underserved populations. They recently received an outstanding federal audit from IRS headquarters. <i>FY 12/13-MDE is on track to meet all deliverables and utilization for the current year.</i>	\$100,000	N/A	N/A	\$0	Level funding recommended.
	73 Trained Tax Preparation Volunteers		Actual: \$69,246							
	2,017 Tax Returns Completed		Actual %: 92%							
Hispanic Unity EITC	10 VITA Sites Operational	\$3,101,254 Million Refunded to Residents	Budget: \$100,000	Administrative Monitoring findings in the areas of personnel documentation were addressed in a timely manner.	HUF has been an effective, longstanding partner with CSC. They operate 10 Volunteer Income Tax Assistance sites in Broward County and the EITC Mobile Resource Center. This includes a site at the Center for Independent Living for individuals with disabilities. Their efforts are part of the Council's outreach to traditionally underserved populations. <i>FY 12/13-Hispanic Unity is on track to meet all deliverables and utilization for the current year.</i>	\$125,000	N/A	N/A	\$0	Level funding recommended.
	1 Mobile VITA Site Operational		Actual: \$99,996							
	82 Trained Tax Preparation Volunteers		Actual %: 100%							
	2,811 Tax Returns Completed									
HandsOn Broward (VISTA Volunteers)	1 VISTA staffer supports South Florida Hunger Coalition	N/A	Budget: \$30,000	A positive Administrative Monitoring with no substantive findings.	Funding supports two VISTA volunteers to bolster the efforts of the South Florida Hunger Coalition (SFHC) & Broward's Prosperity Campaign community collaborative. These efforts have enhanced the performance of both the EITC program and the projects undertaken by the SFHC. <i>FY 12/13-HandsOn Broward is on track to meet all deliverables and utilization for the current year.</i>	\$30,000	N/A	N/A	\$0	Level funding recommended.
	1 VISTA staffer supports Center For Working Families		Actual: \$12,500							
Various Vendors to Support EITC	Since 2002, confirmed EITC returns in Broward have increased by over \$275 million.	N/A	Budget: \$40,000	N/A	Media and materials to support the EITC initiative and financial literacy activities and the development of the Daily Living Tool Kit. In 2002, the CSC began promoting EITC through county-wide public awareness collaborations with the community partners. Success of these partnerships is evident by the yearly increases in numbers served and amount of dollars coming into Broward County. An itemized list of Purchase Orders for individual vendors will be brought to the Council for approval in September for FY 13/14. During the year, promotion of the Daily Living Tool Kit resulted in positive acclaim, with demand far-outstripping supply. An increase is recommended to increase Tool Kit production.	\$40,000	N/A	N/A	\$20,000	Recommended increase provides for widening media outreach for VITA and reprint of the Daily Living Toolkit.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #'s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
Coordinating Council of Broward	N/A; New initiative in FY 12/13	N/A	Budget: \$20,000 Actual: \$0 Actual %: 0%	N/A	The Common Eligibility Pilot is a collaboration with multiple Broward partners (Broward County, CSC, ELC, Health Foundation, Memorial, Nova, United Health Care and United Way) to identify benefit enrollment opportunities across healthcare and social service systems and share the estimated cost. We are in the early stages of implementation at four pilot sites. They are scheduled to be operational June/July 2013.	\$10,000	N/A	N/A	\$0	Level funding recommended.
Hispanic Unity Nutrition Assistance	857 residents enrolled.	N/A	Budget: \$25,000 Actual: \$25,000 Actual %: 100%	N/A	CSC funding leverages a federal grant promoting the benefits of the national Supplementary Nutrition Assistance Program (SNAP) program 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. <i>FY 12/13-Hispanic Unity is on track for deliverables and utilization for the current year.</i>	\$25,000	N/A	N/A	\$0	Level funding recommended.
Harvest Drive	203,000 lbs. of food collected and distributed	2,000 families	Budget: \$10,000 Actual: \$10,000 Actual %: 100%	N/A	This Community-led food drive initiative is coordinated by dedicated parents, students and the School District Social Workers. Matching funds are solicited and raised through year-round fundraising efforts. This effort leverages an estimated \$124,000 from the community. <i>FY 12/13-Drive planning is on track for the current year.</i>	\$10,000	N/A	N/A	\$0	Level funding recommended.
HandsOn Broward Community Gardens	N/A; New Initiative for FY 13/14	N/A	N/A	N/A; New Program	New initiative to create 15 new community gardens throughout Broward County which will involve a partnership with the Broward's Community Garden committee and Broward Public Schools.	\$0	N/A	N/A	\$15,000	Allocation will support new Sustainable Food Initiative.
South Florida Hunger Coalition	New for FY 12/13	N/A	N/A	N/A; New Program	Hunger support program entitled Community Café is executed in partnership with the Need To Feed which grows fresh produce for local food pantries and demonstrates how to incorporate into healthy, budget friendly dishes during their community educational outreach. The program strengthens individuals' ability to prepare and cook healthy food to improve overall nutrition and has a positive impact on the health and well-being of food pantry recipients, particularly families with children, within our region. <i>FY 12/13-The Coalition is on track for all deliverables for the current year.</i>	\$13,000	N/A	N/A	\$0	Level funding recommended.
Hunger; TBD	469 Out of School Time Food Boxes were distributed to families during the summer	N/A	Budget: \$15,000 Actual: \$14,998 Actual %: 100%	N/A	This allocation supports various Countywide hunger initiatives as needed, including purchasing, coordination and distribution of Out of School Time Food Boxes containing healthy snacks and drinks for delivery to families during the summer. <i>FY 12/13-Efforts are on track for all deliverables for the current year.</i>	\$12,000	N/A	N/A	\$0	Level funding recommended.
TOTALS						\$365,000	N/A	N/A	\$35,000	
FY 13/14 ADJUSTED TOTAL									\$400,000	

TAB 3

DELINQUENCY PREVENTION

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

POPULATION ACCOUNTABILITY FY 11/12

Indicators of Community Needs

Middle School -

- 8,270 8th graders (43%) not reading on grade level.
- 7,102 8th graders (37%) not on grade level for math.
- 10,311 8th graders (54%) are not at grade level for science (FCAT 2012).
- 10,334 middle school students identified with red level in BASIS (BCSP 2012).
- Teen births age 10-14 decreased from 51 in 2001 to 18 in 2011 (a slight uptick from 14 in 2010) (Florida CHARTS).
- 12,965 middle school students suspended 2011/12, many students multi-times (BCPS).

High School -

- 9,226 10th graders (51%) are not reading on grade level (FCAT 2012).
- 13,948 high school students suspended 2011/12, many students multi-times (BCPS).

LGBT Youth -

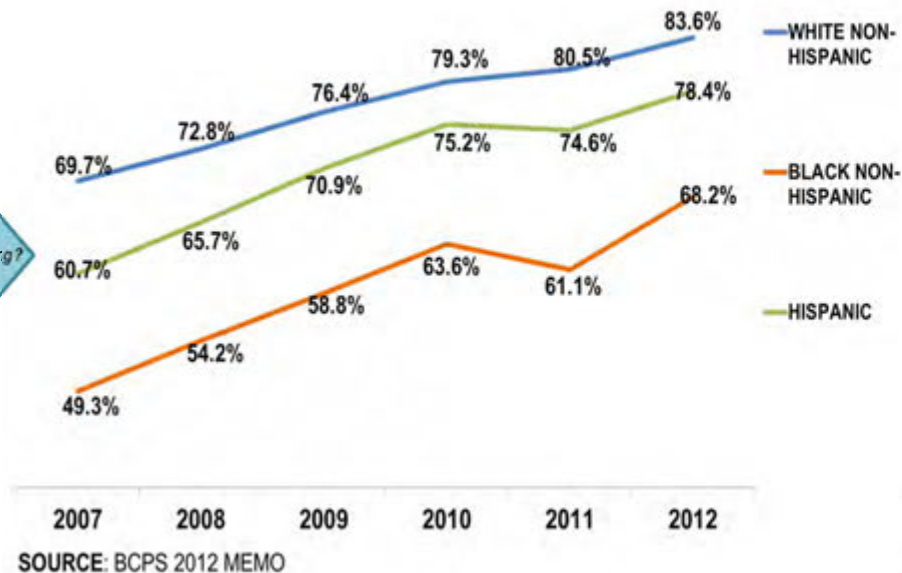
- 11,460 gay and lesbian youth age 12-21. (Estimated).
- LGBT youth have higher risk of teen pregnancy (12.3% LGBT youth vs. 4.3% heterosexual youth) and suicide (29% LGBT youth vs 7% heterosexual youth).

Employment -

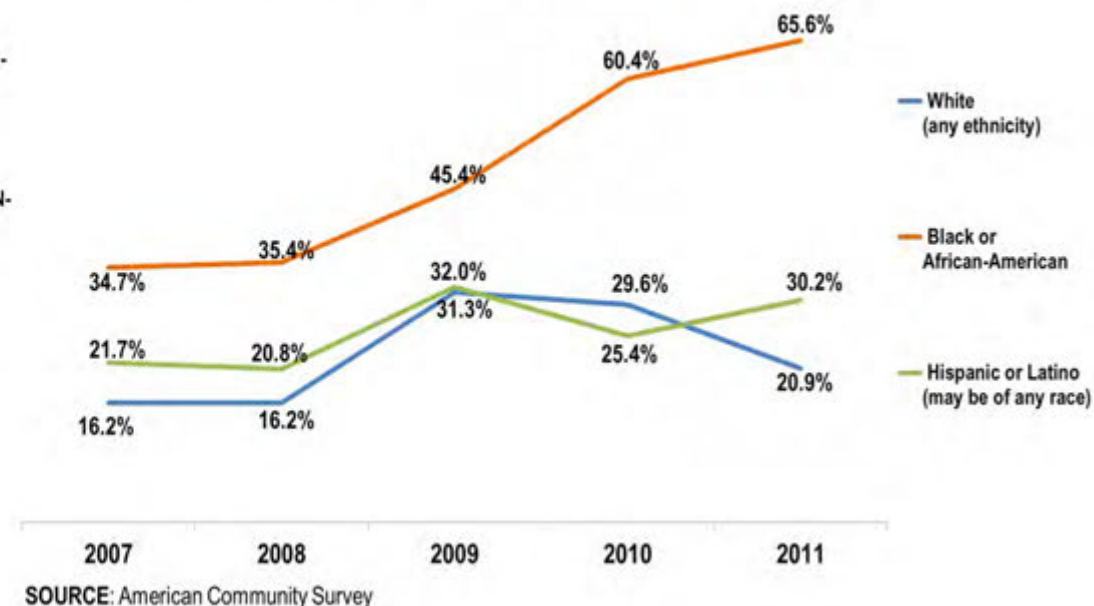
- 12,402 unemployed teens ages 16-19 in the labor force are actively looking for work

How Is Our Community Doing?

Broward County Graduation Rate



Youth Unemployment by Race/Ethnicity Ages 16-19

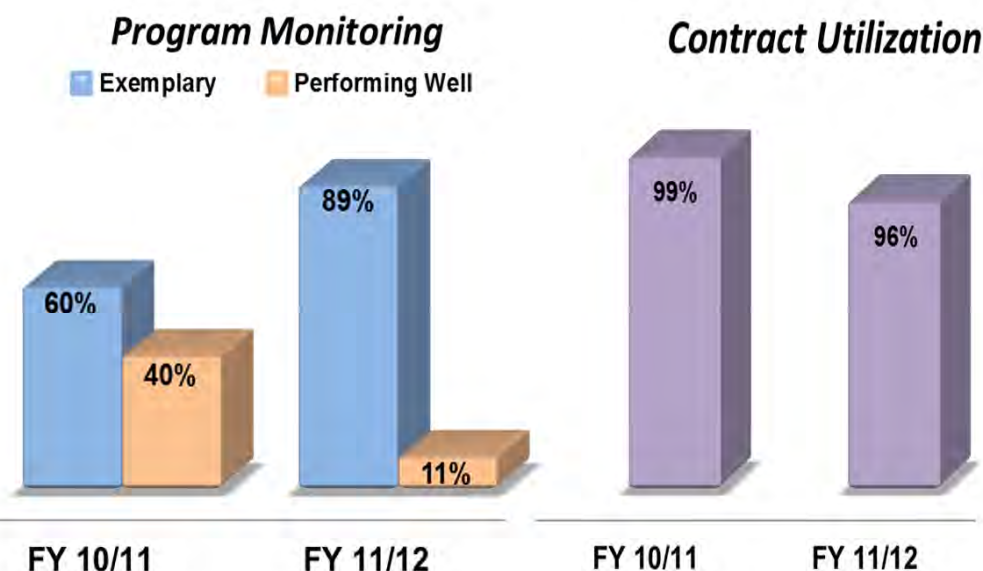


PERFORMANCE ACCOUNTABILITY FY 11/12

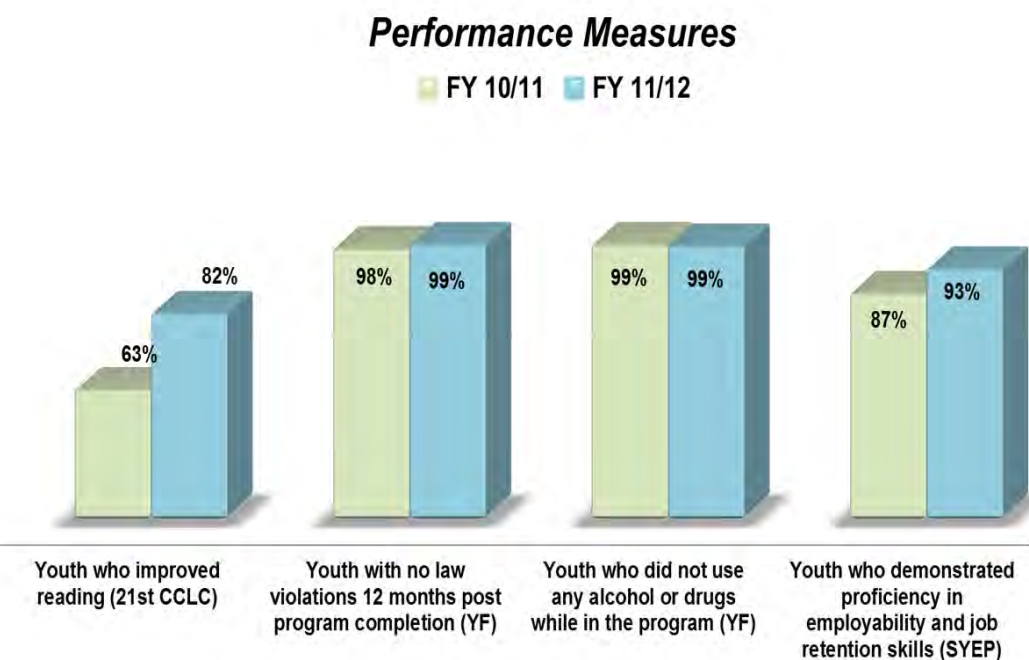
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
Youth Force	\$3,777,468 6.91%	1,254	151
Summer Youth Employment	\$1,525,000 2.79%	576	28 staff 576 / youth
21st Century & LEAP High	\$760,903 + federal leverage 1.39%	318	27 / 43.5
Total	\$6,063,371 11.09%	2,148	825.5

How Well Did We Do It?



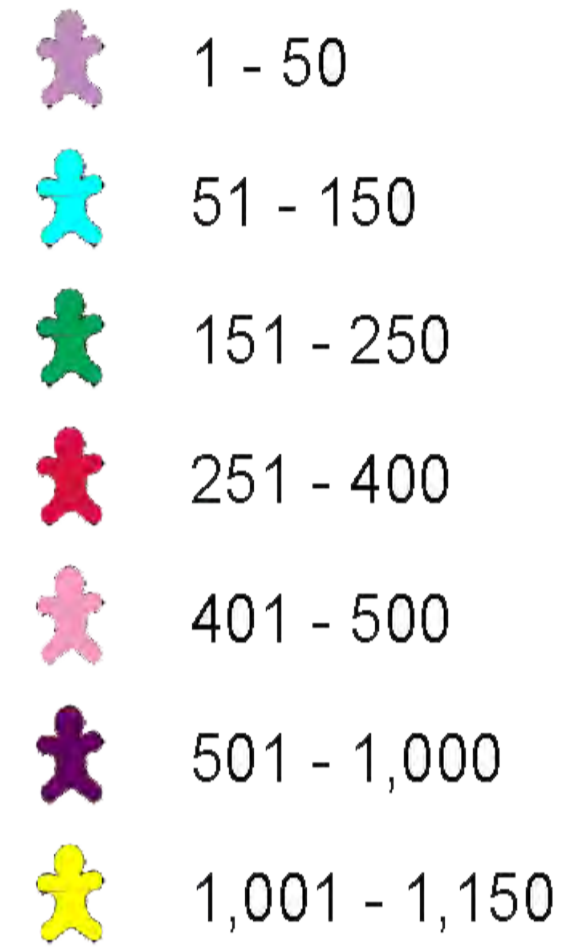
Is Anybody Better Off?



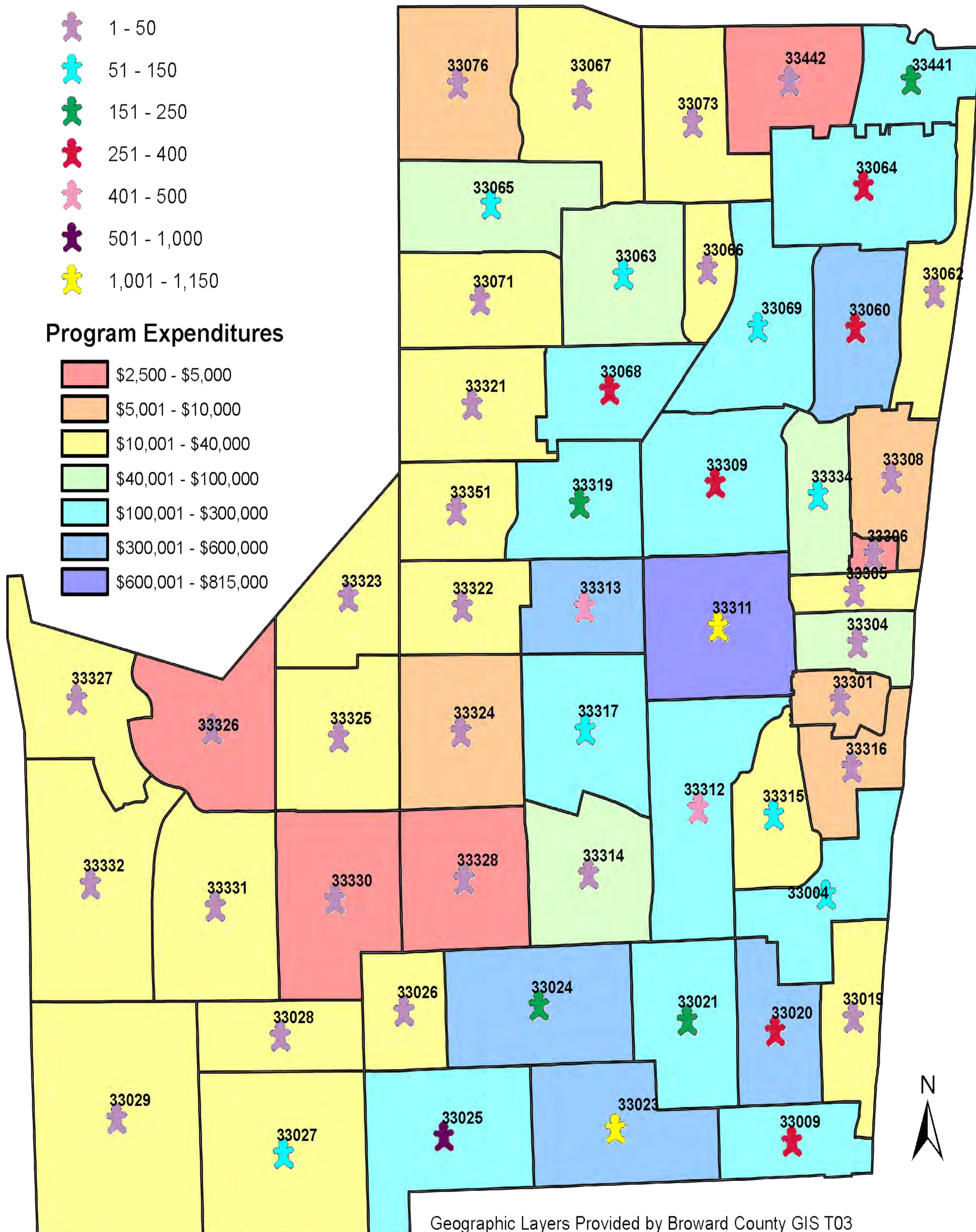
CSC GOAL: Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.
RESULT: Youth will succeed in school.

Participant Demographics

Children & Families Served

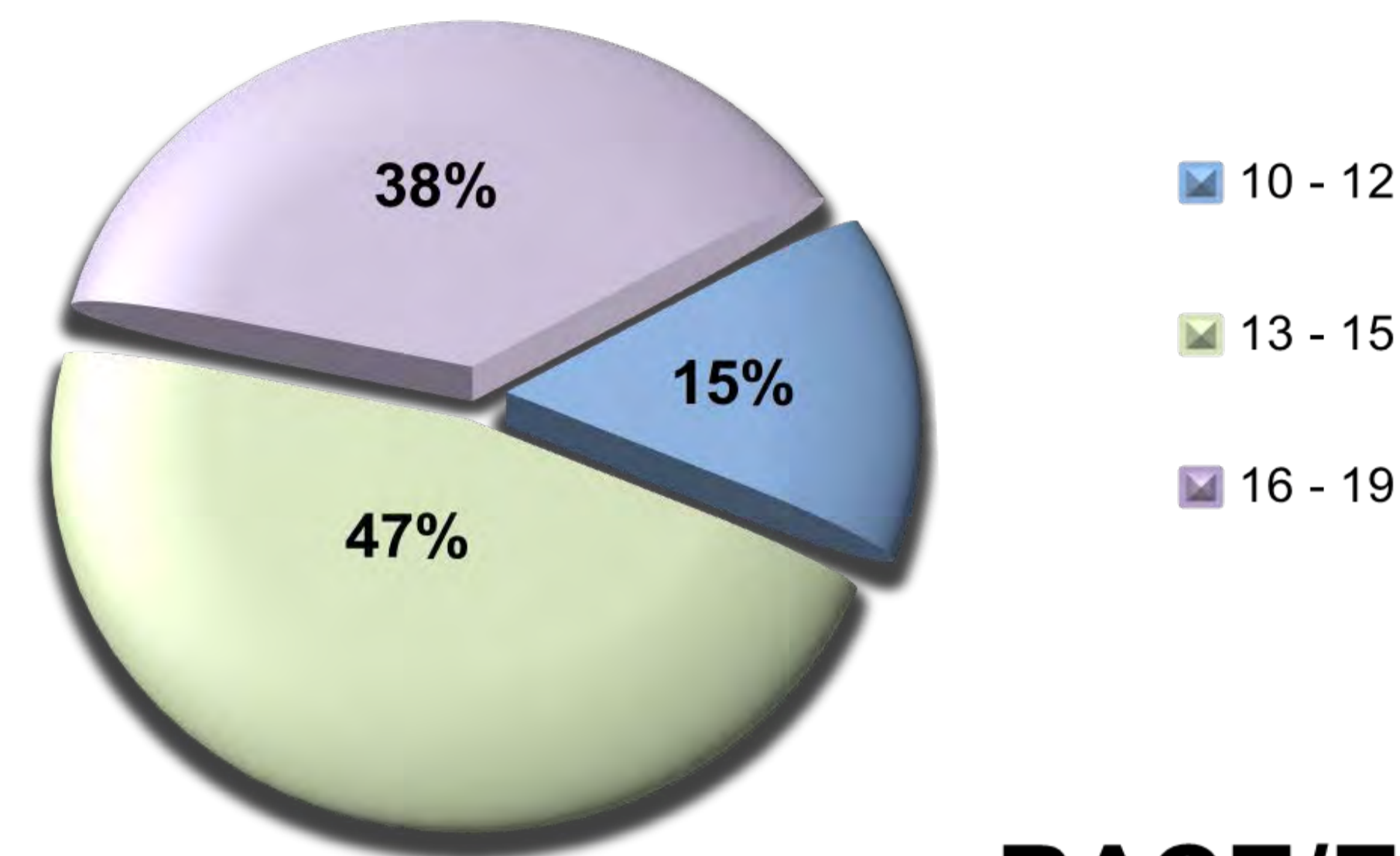


Program Expenditures

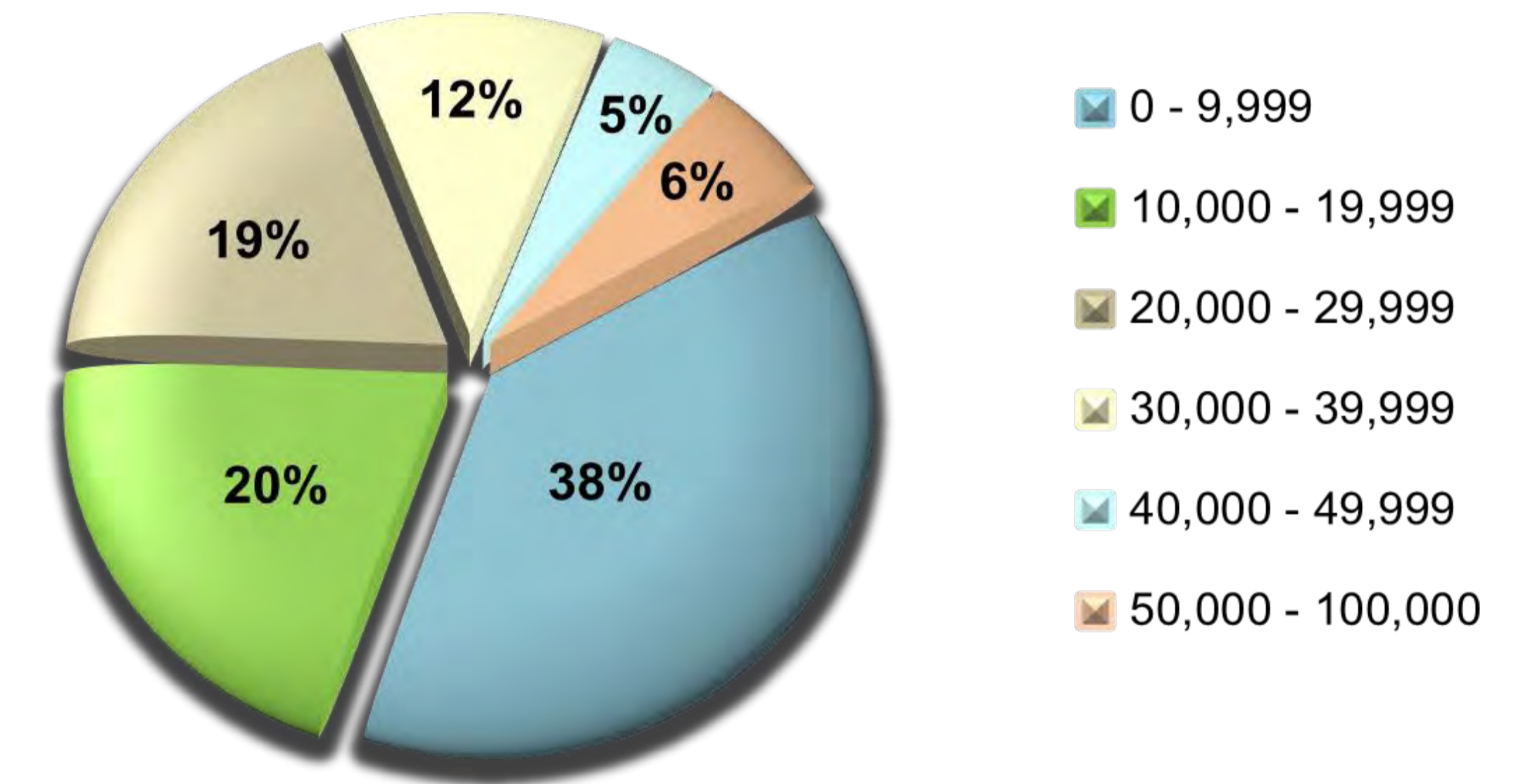


Geographic Layers Provided by Broward County GIS T03

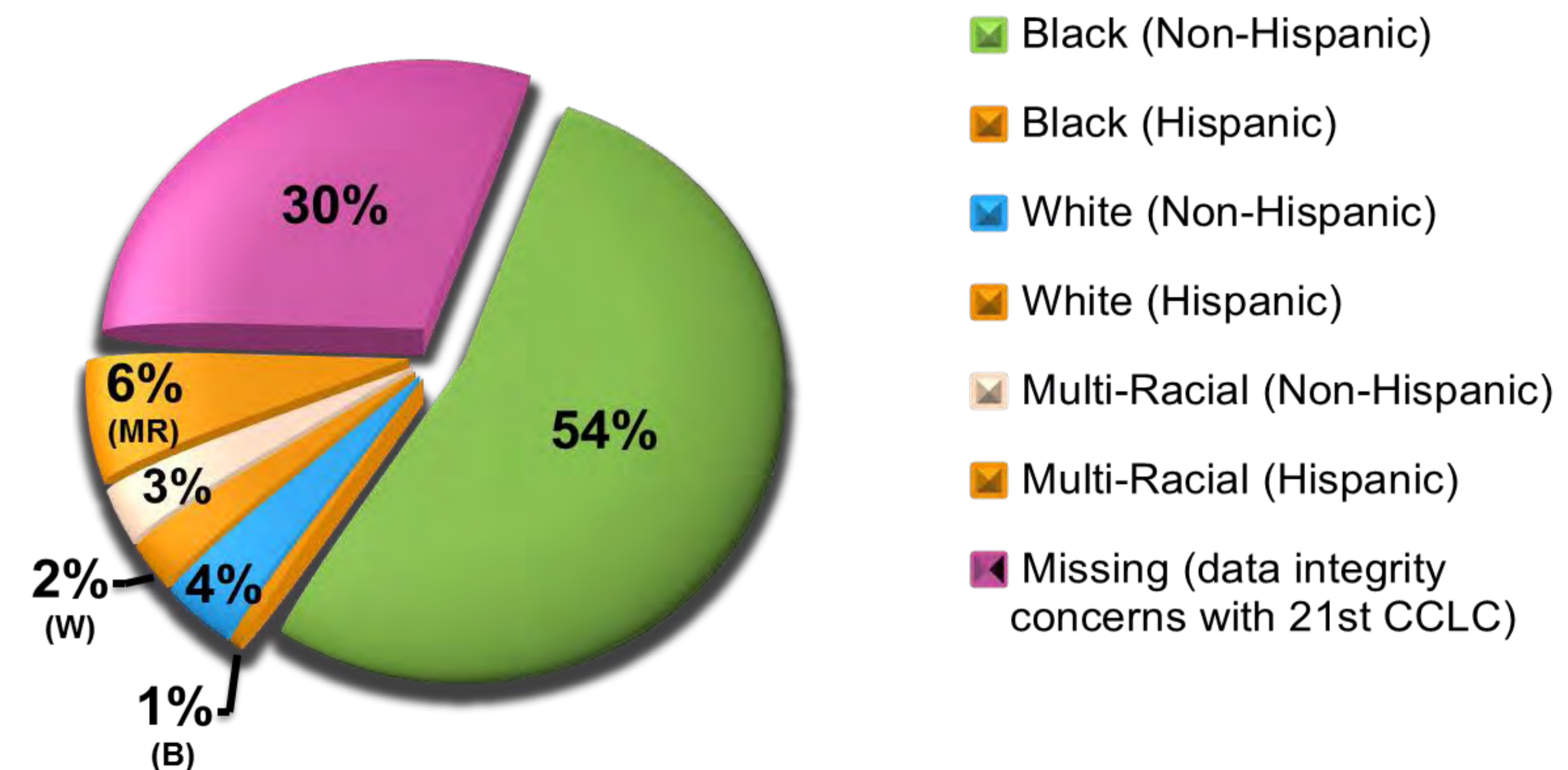
AGE RANGE



HOUSEHOLD INCOME



RACE/ETHNICITY



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) Through a partnership with the Teen Outreach Program (TOP), a national best practice model, three CSC staff have been approved as certified TOP trainers which has enabled them to train and certify a large cadre of Broward facilitators.
- (2) Workforce One has leveraged the Council's \$1.5 million allocation for Summer Youth Employment to access over \$1 million in Federal WIA and WTP funding and City of Fort Lauderdale funding to increase SYEP program capacity by another 400 youth! This would not be possible without the CSC's year-round support for WorkForce One.
- (3) An excellent collaboration with the United Way's Commission on Substance Abuse created a dynamic 21st Century website to showcase student and school accomplishments.

CSC PARTICIPANT TESTIMONIALS

- "There was nothing to do afterschool but hang out. Now I have fun with my friends and learn new things." - Student
- "The program allows me to work with my struggling students in smaller groups. My students feel more comfortable asking for help in a more relaxed setting. This is a great addition to our school and our community." - 21st Century Teacher
- "The Jobs program gave me my first chance to earn money and learn how to work in a real office. It helped my family too!"

Delinquency Prevention

Return On Investment Research

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

\$1,609 = average cost per youth for 21st CCLC
\$2,779 = average cost per youth for Summer Youth Employment
\$3,960 = average cost per youth for Youth Force

versus

\$390,000 - \$580,000 = societal costs for 1 drop out over his/her lifetime
\$2.7 to \$4.8 million = societal costs for 1 career criminal

PROGRAMS	SOCIAL	ECONOMIC
Youth Force & 21st CCLC	<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>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 (Childtrends, 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>Preventing drug abuse and other problem behaviors have been shown to produce benefits e.g. reducing crime, prison expenses, child abuse and neglect, foster care and welfare costs, and unemployment for communities that outweigh the monetary costs (NIDA 2003).</p> <p>The typical household would be willing to pay between \$100 and \$150 per year for programs that reduced specific crimes by 10 percent 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>Changing the path of even one at-risk youth from a life of crime and poor choices yields significant savings based on societal costs has been estimated to be \$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"> - \$2.7 to \$4.8 million for a career criminal - \$840,000 to \$1,100,000 for a career drug abuser - \$390,000 to \$580,000 for a high school drop out <p>\$49,290 to \$48,400 is the annual per bed cost of the Broward Regional Detention Center (calculated based on data from FDJJ Residential Services 2011-12 Report).</p> <p>Costs for youthful offender custody (age 18 up to 24) in Florida are \$63.75 to \$73.14 per diem (Department of Corrections Budget summary 2010-11).</p>
Summer Youth Employment	<p>Youth employment empowers teens and may result in decreased juvenile crime and substance abuse. 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).</p> <p>The Center for Labor Market Studies found benefits of early employment are considerable and lasting, particularly for young men who do not plan to attend college immediately. These benefits include a smoother transition to the labor market and higher weekly and yearly earnings for up to 15 years after graduating high school.</p>	<p>Over a working lifetime, high school dropouts are estimated to earn \$630,000 less than those that graduated from high school (USDOE 2011).</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).</p> <p>A study found that youth involvement in crime seems to be especially affected by employment. This study has indicated that employed youth are less likely to be engaged in property crimes (Justice Policy Institute 2009).</p>

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

Three (3) CSC initiatives provide prevention programming for at-risk teens to enhance social, academic and vocational skills: (1) Youth FORCE with TOP, (2) SYEP, and (3) 21st Century.

Program Description: Under the current RFP, Youth FORCE programs began in Fall 2012 targeting middle schoolers in high-need schools to promote positive youth development and school and community attachment after school, on days of early release, holidays and during the summer. The Teen Outreach Program (TOP), a nationally recognized social skills curriculum, is a required component in all Youth FORCE and 21st Century programs; with oversight by certified CSC staff.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
After School Programs, Inc.	New Contract for Provider starting August 2012. Historical performance not available.	N/A; New Program	Budget: \$12,557	N/A; New Program	ASP's new Youth Force program opened in August 2012 at Deerfield Beach Middle School and enrichment and prevention activities are designed in collaboration with the school administration. A partnership with Henderson Behavioral Health provides assessments, case management and counseling and family support where indicated. The Provider leverages USDA resources very effectively to ensure all youth have well-balanced and nutritious food each day. Programmatic monitoring reflects engaging service delivery and positive interactions between students and staff. <i>FY 12/13- ASP is on track for utilization and #s served; Performance Measures are on track in 3/3 areas; another 3/3 are too soon to measure for the current year.</i>	\$180,480	48	48	\$0	Level funding recommended.
			Actual: \$594							
ASPIRA of Florida	New Contract for Provider starting August 2012. Historical performance not available.	N/A; New Program	Budget: \$14,282	N/A; New Program	ASPIRA's new Youth Force program opened in August 2012 at Margate Middle School with robust activities for at-risk students. The Provider has developed strong partnerships with school administration and monitoring verifies effective academic supports, case management, counseling, and prevention education services. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. <i>FY 12/13- ASPIRA is on track for utilization and #s served; Performance Measures are on track in 3/3 areas; another 3/3 are too soon to measure for the current year.</i>	\$160,320	48	48	\$0	Level funding recommended.
			Actual: \$9,854							

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Dan Marino Foundation as Fiscal Agent for Center for Hearing and Communication	98% of youth did not obtain any new law violations during program participation.	Contracted: 30 Actual: 39 Actual %: 130%		Administrative Monitoring findings in the areas of vacant staff positions, personnel screening and accuracy of units of service billed were addressed in a timely manner.	With the Dan Marino Foundation as the Fiscal Agent, the Center for Hearing and Communication's Youth Force program primarily serves students who are deaf or hard of hearing attending the cluster program at Seminole Middle School. Disguised learning is provided through fun and engaging club-like activities that promote positive decision-making skills and community engagement. Programmatic monitoring reflects high quality academic services and supports, as well as effective counseling, case management, prevention education, career exploration, fitness, and cultural arts activities. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. <i>FY 12/13- The Center for Hearing is on track for utilization and #s served; Performance Measures are on track in 3/3 areas; another 3/3 are too soon to measure for the current year.</i>	\$233,610	30	30	\$0	Level funding recommended.
	82% of youth improved their school grades or attendance.									
	98% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	98% of youth participants did not use alcohol or drugs.									
	100% of youth successfully completed the program and did not obtain any law violations 3, 6, and 12 months after program completion.									
Helping, Abused, Neglected, and Disadvantaged Youth (HANDY)	New Contract for Provider starting August 2012. Historical performance not available.	N/A; New Program		N/A; New Program	HANDY's new Youth Force program at Lauderdale Lakes Middle was not able to open until late November 2012 due to delays in the School District's leasing process, which has negatively impacted student enrollment and utilization. Despite the slow start, programmatic monitoring reflects strong counseling and case management components, with solid provision of academic, fitness and TOP activities. Ongoing recruitment and retention strategies include HANDY staffers available on campus during the regular school day and a robust summer component which should improve utilization and #s served by year end. Efforts to increase USDA resources are in process. <i>FY 12/13- HANDY is slightly below target in utilization and #s served, but trending up; Performance Measures are on track in 3/3 areas; another 3/3 are too soon to measure for the current year.</i>	\$240,000	60	60	\$0	Level funding recommended.
Harmony Development and Empowerment	100% of youth did not obtain any new law violations during program participation.	Contracted: 40 Actual: 79 Actual %: 198%		Administrative Monitoring findings in the area of personnel screening were addressed in a timely manner.	Harmony's Youth Force program opened at two new sites this year: Rickards Middle School and the Miramar Multi-Service Complex for students attending nearby Perry Middle School. These new sites expand Youth Force to two previously underserved areas. Strengths include strong principal support at Rickards Middle School and a new partnership with City of Miramar which afforded spacious accommodations at no cost. Programmatic monitoring at both the Rickards and Miramar sites reflect a thorough intake and assessment process with excellent academic and counseling supports. Services are delivered in an engaging and effective manner by that staff who are caring, motivated and engaged in their work. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. <i>FY 12/13- Harmony is on track for utilization and #s served; Performance Measures are on track in 3/3 areas; another 3/3 are too soon to measure for the current year.</i>	\$360,000	90	90	\$0	Level funding recommended.
	85% of youth improved their school grades or attendance.									
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	99% of youth participants did not use alcohol or drugs.									
	100% of youth successfully completed the program and did not obtain any law violations 3, 6, and 12 months after program completion.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Hispanic Unity	98% of youth did not obtain any new law violations during program participation.	Contracted: 240 Actual: 377 Actual %: 157%	Budget: \$1,066,959 Actual: \$1,058,215 Actual%: 99%	Administrative Monitoring findings in the area of personnel screening were addressed in a timely manner.	Hispanic Unity serves at-risk students attending Apollo, Olsen, McNicol and Attucks Middle Schools where principals are highly engaged. High quality, comprehensive services are provided to a culturally diverse population; half of families served report Hispanic cultural influences with Spanish as the primary languages spoken in the home. The case management component provides holistic and individualized services to youth and their families who are in economic need, including access to Food Stamps, Medicaid, EITC and other benefits programs. Efforts to increase USDA resources are in process. Enrollment and retention of youth is very robust, as evidenced by the high average daily attendance rate and utilization of the afterschool unit. <i>FY 12/13- Hispanic Unity is on track for utilization and #s served; Performance Measures are on track in 3/3 areas; another 3/3 are too soon to measure for the current year.</i>	\$879,340	220	220	\$0	Level funding recommended.
	76% of youth improved their school grades or attendance.									
	99% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	99% of youth participants did not use alcohol or drugs.									
	100% of youth successfully completed the program and did not obtain any law violations 3, 6, and 12 months after program completion.									
Memorial Healthcare Systems	100% of youth did not obtain any new law violations during program participation.	Contracted: 114 Actual: 206 Actual %: 181%	Budget: \$397,706 Actual: \$397,674 Actual %: 100%	An excellent Administrative Monitoring with no findings.	Memorial Healthcare provides comprehensive services to students attending Gulfstream Middle, a year-round school. An excellent and collaborative relationship with the Principal and school administrators has created an innovative and robust afterschool environment. Daily attendance consistently exceeds capacity, which continues to be very challenging to manage with many students on a wait list for services. Top STEM teachers have secured grants from NASA and Girls Get It to introduce students to robotics, including participation in local and state competitions. Memorial also obtained a cultural arts grant with the Inside Out Theatre Company to implement an engaging multigenerational project. Disguised learning activities are fun, interactive and educational, augmented by excellent counseling, case management, and prevention education components. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. Additional funding to address the growing wait list is recommended. <i>FY 12/13- Memorial is exceeding #s to be served and is somewhat over-utilized; Performance Measures are on track in 3/3 areas; another 3/3 are too soon to measure for the current year.</i>	\$160,512	48	68	\$66,880	Recommended allocation increases capacity by 20 to address growing wait list.
	89% 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 participants did not use alcohol or drugs.									
	99% of youth successfully completed the program and did not obtain any law violations 3, 6, and 12 months after program completion.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Minority Development and Empowerment	97% of youth did not obtain any new law violations during program participation.	Contracted: 90 Actual: 127 Actual %: 141%	Budget: \$410,437 Actual: \$403,396 Actual%: 98%	Administrative Monitoring findings in the areas of personnel screening, missing case notes, incomplete attendance logs and inaccuracy of units billed were addressed in a timely manner.	Minority Development and Empowerment serves at-risk youth attending Pompano Beach Middle School. Their youth-centered program has exemplary youth development and community service learning activities. Extensive informal counseling offers additional opportunities for youth to gain self-confidence and learn the skills to succeed both socially and academically. Daily attendance is consistently at capacity, with many students on a wait list for services. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. Technical assistance is being provided to improve case documentation. Additional funding to address the growing wait list is recommended. <i>FY 12/13- Minority Development and Empowerment is on track for utilization and #s served; Performance Measures are on track in 3/3 areas; another 3/3 are too soon to measure for the current year.</i>	\$174,336	48	68	\$72,640	Recommended allocation increases capacity by 20 to address growing wait list.
	77% 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 participants did not use alcohol or drugs.									
	100% of youth successfully completed the program and did not obtain any law violations 3, 6, and 12 months after program completion.									
OIC	New Contract for Provider starting August 2012. Historical performance not available.	N/A; New Program	Budget: \$11,210 Actual: \$0 Actual %: 0%	N/A; New Program	OIC's new Youth Force program at Silver Lakes Middle School was late opening in October 2012 due to school leasing delays, which impacted FY 11/12 utilization for the months of August and September 2012. Program strengths include successful engagement strategies for students with multiple academic risk factors, and aligning remediation strategies with those provided during the regular school day. Innovative use of iPads keeps students engaged while stimulating learning. Effective leveraging of the USDA program ensures that youth have healthy and nutritious food each day. Technical assistance being provided for case file and group note documentation. <i>FY 12/13- OIC is on track for #s served but moderately under-utilized; Performance Measures are on track in 3/3 areas; another 3/3 are too soon to measure for the current year.</i>	\$192,000	48	48	\$0	Level funding recommended.
Smith Community Mental Health Center	99% of youth did not obtain any new law violations during program participation.	Contracted: 54 Actual: 100 Actual %: 185%	Budget: \$459,192 Actual: \$438,697 Actual%: 96%	A positive Administrative Monitoring with no substantive findings.	The Smith program serves students with significant behavioral health issues at two locations, the Cypress Run Alternative Center and the Smith Headquarters in Sunrise. Staff work intensively with each youth to develop comprehensive individualized service plans that identify strategies to reduce or eliminate barriers to success. An individualized, solution-based focus keeps youth engaged. An innovative youth-focused independent living and career exploration component is well designed to help youth develop critical skills. Numbers served at the central location were lower than expected; however, an amendment to expand eligibility is expected to resolve those issues by year end. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. Technical assistance is being provided to address recruitment issues at the central location. <i>FY 12/13- Smith is slightly below target for #s served and moderately under-utilized due to recruitment issues at one site. Performance Measures are on track in 3/3 areas; another 3/3 are too soon to measure for the current year.</i>	\$350,000	70	70	\$0	Level funding recommended.
	80% of youth improved their school grades or attendance.									
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	95% of youth participants did not use alcohol or drugs.									
	100% of youth successfully completed the program and did not obtain any law violations 3, 6, and 12 months after program completion.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Firewall Center	Leverage request approved during FY 12/13. Historical performance not available.	N/A; New Program	N/A; New Program	N/A; New Program	This is a leverage funds allocation, pending notification of grant award from the Community Foundation's "School Is Cool", Middle School initiative expected sometime in May 2013 to begin with the 13/14 School Year.	\$50,000	80	80	\$0	Pending Award decisions by Community Foundation of Broward.
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: \$7,093 Actual%: 89%	N/A; Training program	3 CSC staff are certified TOP trainers who trained and certified 48 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 TOP model. The level allocation covers TOP National site visits, technical assistance and other certification activities.	\$8,000	N/A	N/A	\$0	Level funding recommended.
TOTALS						\$4,156,870	1,126	1166	\$139,520	
FY 13/14 ADJUSTED TOTAL									\$4,296,390	

Delinquency Prevention - SYEP

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: 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 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
WorkForce One (Summer Youth Employment Program-SYEP)	99% of youth did not experience a serious injury.	Contracted: 538 Actual: 576 Actual %: 107%	Budget: \$1,500,000 Actual: \$1,427,095 Actual %: 95%	An excellent Administrative Monitoring with no findings.	For its 8th year of CSC funding, in Summer 2012, SYEP provided employment for 576 at-risk teens at 188 job sites across the county. Program enhancements included a streamlined job placement process that factored in variables such as job preference, proximity to worksite, transportation, work hours, and background requirements. Training of worksite monitors was also enhanced to include more focus on case management activities. Demand in the community for this program remains high, as over 4,000 youth applied online during the 3-week application period. Program monitoring reflects quality service delivery and improved documentation for the case management component. Employer feedback has been very positive, and youth job retention remains strong. Small reduction in numbers served this year was necessary to absorb an increase in the federal minimum wage. <i>FY 12/13- WorkForce One is on track for #'s served and utilization; Performance Measures are pending and will be analyzed following Summer 2013.</i>	\$1,500,000	530	530	\$0	Level funding recommended.
	576 youth obtained gainful employment and work experience in a supervised and safe work site.									
	93% of youth demonstrated proficiency in employability and job retention skills.									
	90% of youth successfully completed the program.									
	98% of employers indicated satisfaction with the program support and youth employee(s).									
	97% of youth were satisfied with the program.									
TOTALS					\$1,500,000	530	530	\$0		
FY 13/14 ADJUSTED TOTAL								<u>\$1,500,000</u>		

Delinquency Prevention - 21st Century High School Initiative

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: This partnership with FDOE, the School Board, and the CSC supports 21st Century Community Learning Centers (21st CCLC) at nine (9) low performing high schools. Struggling students receive academic remediation, credit recovery and cultural and recreational activities delivered through fun and energizing approaches to improve their school success, reduce negative teen behaviors and promote school attachment. In last year's procurement, the YMCA was awarded seven (7) schools and Hispanic Unity was awarded two (2) schools. CSC's current 21st Century structure consists of three (3) high schools funded by FDOE, two (2) high schools funded by FDOE through the SBBC and four (4) high schools now fully sustained by CSC when federal funding ended. Program performance and funding recommendations are displayed below by grant category. CSC is in the process of applying directly to FDOE for three (3) more high schools as approved by the Council in March 2013.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
Hispanic Unity (FDOE / CSC funded) Miramar High School	98% of youth decreased external suspensions or had zero external suspensions.	Contracted: School Yr: 122 Summer: 122	Budget: \$252,238	Administrative Monitoring findings in the area of documentation of student attendance were addressed in a timely manner.	In its second year of FDOE/CSC funding, HUF's 21st Century program at Miramar High School provides academic remediation, leadership training, mentoring and other engaging enrichment activities that complement the regular school day. The Provider is doing an exemplary job in meeting all grant requirements. Students are actively engaged in program activities, as evidenced by the high average daily attendance of 104 students; over 80% of target! This is a clear improvement over FY 11/12. Programmatic monitoring and site observations verify that the program is providing excellent services, and staff are working diligently to create a dynamic program that provides students with the necessary assistance to help them succeed in school. <i>FY 12/13- Hispanic Unity is on track with utilization and #s served. Performance Measures are on track for 1/1 measures and 3/3 are too early to measure.</i>	Miramar HS FDOE \$214,856 CSC \$27,703 Total: \$242,559	122	122	\$42,129	Increased allocation offsets the mandatory 20% Reduction in de-escalating FDOE funding effective 8/1/13.
	91% of youth improved reading grades.	Actual: School Yr: 52 Summer: 130	Actual: \$232,043							
	81% of youth improved math grades.	Actual %: School Yr: 43%	Actual %: 92 %							
	87% of youth improved science grades.	Summer: 107%								
YMCA (FDOE / CSC funded) Boyd Anderson & Deerfield Beach High Schools	99% of youth decreased external suspensions or had zero external suspensions.	Contracted: School Yr: 244 Summer : 242	Budget: \$511,844	An excellent Administrative Monitoring with no findings.	In its second year of FDOE/CSC funding, the YMCA continues to provide 21st Century services at Boyd Anderson and Deerfield Beach High Schools. The Provider has struggled with attendance at Boyd Anderson despite efforts to increase engagement. With implementation of new attendance quality assurance processes and rigorous CSC technical assistance, it is anticipated that the Provider will meet the required average daily attendance goals. Staff work closely with students and are sensitive to their needs, providing a safe environment for students to voice their opinions. Activities are primarily youth-led and site visits reflect that youth are actively involved and appear to enjoy the program components. It is also evident that staff respect each other and model positive relationships. <i>FY 12/13- YMCA is on track with utilization and #s served. Performance Measures are on track for 1/1 measures and 3/3 are too early to measure.</i>	Boyd Anderson HS FDOE \$191,950 CSC \$24,915 Total: \$218,865 Deerfield Bch HS : FDOE \$220,204 CSC \$27,740 Total: \$247,944	244	244	\$80,967	Increased allocation offsets the mandatory 20% Reduction in de-escalating FDOE funding effective 8/1/13.
	88% of youth improved reading grades.	Actual: School Yr: 195 Summer: 139	Actual: \$451,301							
	80% of youth improved math grades.	Actual %: School Yr: 80%	Actual%: 88%							
	85% of youth improved science grades.	Summer: 57%								

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
YMCA (SBBC / FDOE / CSC funded) Blanche Ely & Northeast High Schools	<p>99% of youth decreased external suspensions or had zero external suspensions.</p> <p>43% of youth improved reading grades.</p> <p>61% of youth improved math grades.</p>	<p>Contracted: School Yr: 198 Summer: 201</p> <p>Actual: School Yr: 173 Summer: 169</p> <p>Actual %: School Yr: 87% Summer: 84%</p>	<p>Budget: \$315,236</p> <p>Actual: \$274,144</p> <p>Actual%: 87%</p>	<p>An excellent Administrative Monitoring with no findings.</p>	<p>In its fourth year of a five year FDOE/SBBC/CSC grant, the YMCA continues to Provide 21st Century services at Blanche Ely and Northeast High Schools in partnership with the School Board. Last year the School District's contracted evaluator only assessed performance for a fraction of participating students; hence the appearance of minimal progress. This year CSC is conducting this analysis internally with a much larger sample size and the Provider is on track to demonstrate success in all academic areas. Daily attendance at both High Schools is robust and the support of these principals has been outstanding. These program gains and leadership backing support CSC sustainability when FDOE funding sunsets in July 2014.</p> <p><i>FY 12/13- YMCA is on track with utilization and #s served. Performance Measures are on track for 1/1 measures and 3/3 are too early to measure.</i></p>	<p>Blanche Ely HS</p> <p>SBBC \$82,451 CSC \$42,304 Total: \$124,755</p> <p>Northeast HS</p> <p>SBBC \$103,000 CSC \$39,776 Total: \$142,776</p>	198	198	\$35,739	CSC funding needed for Aug and Sept 2014 when FDOE funding sunsets.
CSC Admin Support	N/A	N/A	<p>Budget: \$143,592</p> <p>Actual: \$104,340</p> <p>Actual %: 73%</p>	<p>CSC received an unqualified opinion in the auditor's report on compliance for their major federal awards program (21st Century CLC). There were no findings or questioned costs, no financial statement findings and no deficiencies in internal control over compliance or material weaknesses.</p>	<p>FDOE has recognized CSC for excellent program management and comprehensive evaluation methodologies of all 21st Century high school programming. Utilization reflects use of FDOE grant funding first, with CSC funding as payor of last resort.</p>	<p>FDOE \$72,990 SBBC \$10,942 CSC \$62,484 Total: \$146,416</p>	N/A	N/A	\$19,137	CSC funding needed for Aug and Sept 2014 when FDOE funding sunsets.
New FDOE RFP, pending release	<p>Would be new for FY 13/14. No historical data available.</p>	N/A	N/A	N/A	<p>CSC will prepare an application for \$700,000 from the FDOE RFP tentatively scheduled to be release in May, to add three additional high need high schools to the initiative, bring the # of high schools to 12 beginning with the 13/14 School Year.</p>	\$100,000	300	300	\$0	In March 2013, Council approved placeholder allocation as match to be carried forward to FY 13/14.
TOTALS - Grant Related						\$1,223,315	864	864	\$177,972	

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
Hispanic Unity CSC Sustained Stranahan High School	98% of youth decreased external suspensions or had zero external suspensions. 94% of youth improved reading grades. 74% of youth improved math grades. 97% of youth improved science grades.	Contracted: School Yr: 100 Summer: 100 Actual: School Yr: 63 Summer: 128 Actual %: School Yr: 63% Summer: 128%	Budget: \$131,553 Actual: \$104,808 Actual %: 80%	Administrative Monitoring findings in the area of documentation of student attendance were addressed in a timely manner.	HUF's 21st Century program continues to flourish at Stranahan High School. Daily attendance is robust with over 75 students actively engaged. Monitoring verifies that youth are benefitting from the program components and Principal support is excellent. Provider staff have successfully engaged youth and developed trusting relationships. <i>FY 12/13- Hispanic Unity is on track with utilization and #s served. Performance Measures are on track for 1/1 measures and 3/3 are too early to measure.</i>	\$142,525	100	100	\$0	Level funding recommended.
YMCA CSC Sustained Coconut Creek, Dillard & Hallandale High Schools	97% of youth decreased external suspensions or had zero external suspensions. 82% of youth improved reading grades. 74% of youth improved math grades. 84% of youth improved science grades.	Contracted: School Yr: 300 Summer: 300 Actual: School Yr: 255 Summer: 195 Actual %: School Yr: 85% Summer: 65%	Budget: \$375,495 Actual: \$356,617 Actual%: 95%	An excellent Administrative Monitoring with no findings.	The YMCA's 21st Century program continues to provide academic enrichment at three high need high schools: Coconut Creek, Dillard and Hallandale High. With innovative disguised learning activities and youth-driven marketing efforts, the Provider has successfully integrated robust programs at Dillard and Hallandale High into in the overall school cultures. Unfortunately, despite best efforts by the Provider and School Administration, the program at Coconut Creek High remains consistently under-enrolled and under-utilized. Almost all Coconut Creek High students are bused from seven different cities and extensive travel time makes afterschool options challenging, to say the least. Coconut Creek's low attendance also effects the other two high schools, even though the other schools exceed capacity on a daily basis. The principal concurs with the decision to end the Coconut Creek program in June. <i>FY 12/13- At two high schools, the YMCA is on track with utilization and in 1/1 Performance Measures, with 3/3 too early to measure. #s served are exceeding target. The 3rd High School is program will be closed in June.</i>	\$375,496	300	240	(\$58,000)	Recommended reduction reflects closing of Coconut Creek High School site in June 2013.
TOTALS - Non Grant Related						\$518,021	400	340	(\$58,000)	
FY 13/14 ADJUSTED TOTAL For All Funds									\$1,861,308	
FY 13/14 ADJUSTED TOTAL For General Funds									\$844,323	

Delinquency Prevention - Continuum of Care 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: This program is designed to address the unique needs of the LGBTQ population through outreach, peer education, connecting and support activities.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
SunServe	N/A New Initiative for FY 12/13	N/A; New Program	N/A; New Program	N/A; New Program	This new initiative was approved by the Council in February 2013, with services operational in May 2013. The program is designed to provide non-traditional and intensive outreach, peer education, and connecting activities to high risk LGBTQ youth up to age 21. Services are designed to promote positive decision-making; improve self-esteem and resiliency, provide youth with protective responses to bullying, reduce substance abuse and self-mutilating behaviors; and promote safe health practices including HIV, STD and suicide prevention. The program will also incorporate "Making It Better" initiatives; working in conjunction with various community partners. This program is a \$3 to \$1 leverage to funding from the Greenfield Trust which crosses fiscal years. The expected expenditures and #s served for FY 12/13 (5/1/13-9/30/13) are \$40,000 for 30 youth; the expected expenditures and #s served for FY 13/14 (10/1/13-4/30/14) are \$56,000 for 45 youth, which will be carried forward from FY 12/13. Therefore, the additional budget needed for FY 13/14 is \$40,000 to continue services through 9/30/14, contingent upon continued leveraged commitment.	\$40,000	30	45	\$40,000	FY 13/14- Year 2 of Leverage funding. Contract commitment would extend from 5/1/13-9/30/14 contingent upon leverage funding commitment.
TOTALS						\$40,000	30	45	\$40,000	
FY 13/14 ADJUSTED TOTAL									\$80,000	

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 11/12

Indicators of Community Needs

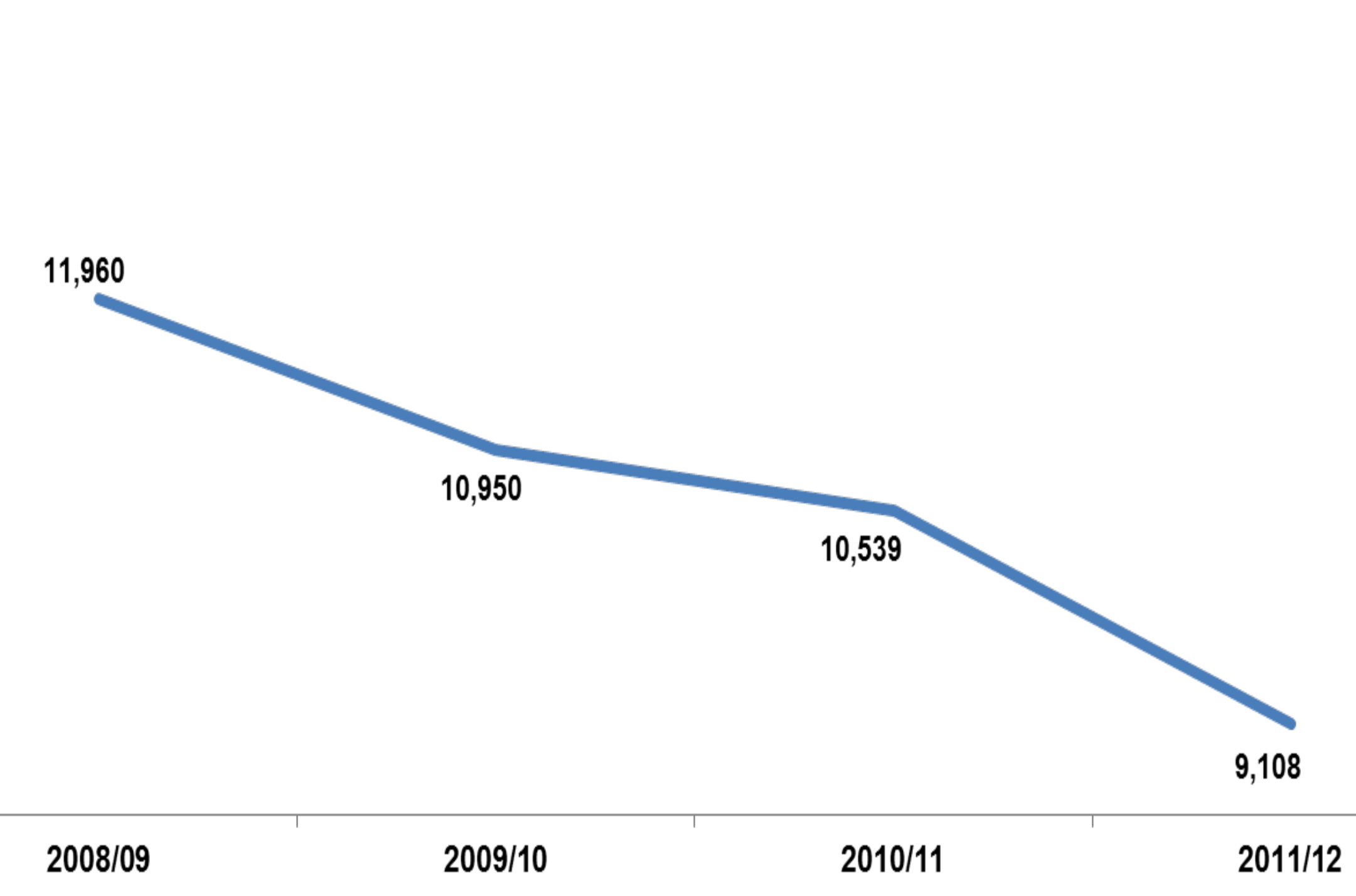
Delinquency Diversion -

In SFY 11/12:

- 9,108 delinquency referrals involving 5,584 juveniles age 10-17.
- 2,206 diverted misdemeanors out of 4,473 misdemeanors (49%). The rate has remained fairly steady in the last few years. However, the number of diversions has decreased in proportion to the decrease in the number of juvenile referrals.
- 2,895 diverted referrals out of 9,635 disposed referrals (30%); Note: disposed means the arrest record is no longer pending action by the court or State Attorney. Some cases reported "received" in one year are not disposed until the following year and some reported "disposed" in a given year are from the previous years' arrests.
- 84 youth became newly identified as delinquent/dependent between 9/1/2010 and 8/31/2011, an average of 7 new youth crossing over both systems each month.
- 58% percent were dependent children becoming delinquent.
- 42% were delinquent children becoming dependent.(ChildNet).
- 140 civil citation offenses in SFY 2011/12 (DJJ Delinquency Profile).

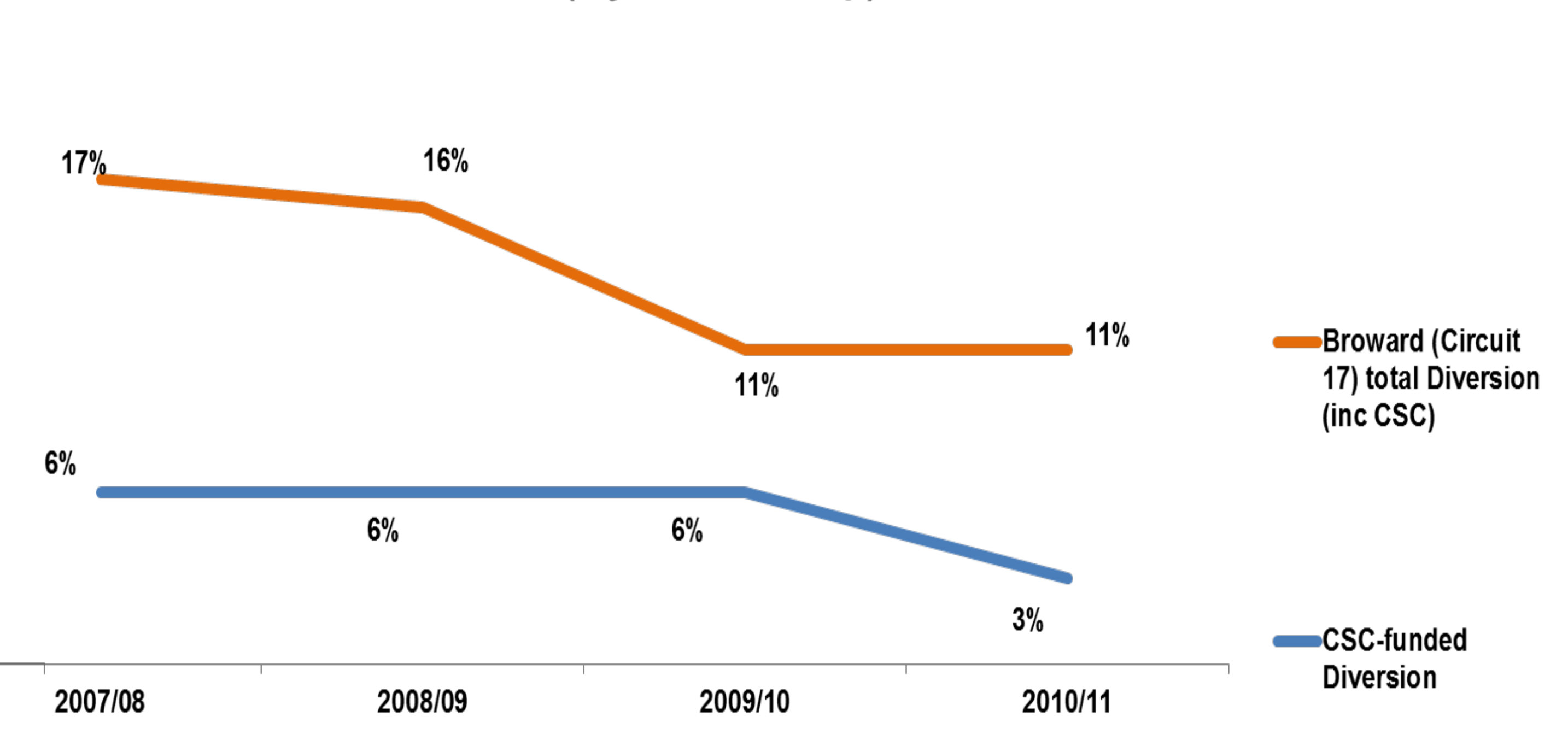


Broward Number of Juvenile Referrals Ages 10 to 17



SOURCE: Florida Department of Juvenile Justice Delinquency Profile 2010/11

Broward Recidivism Rate for Diversion Program Completers (1 year follow-up)



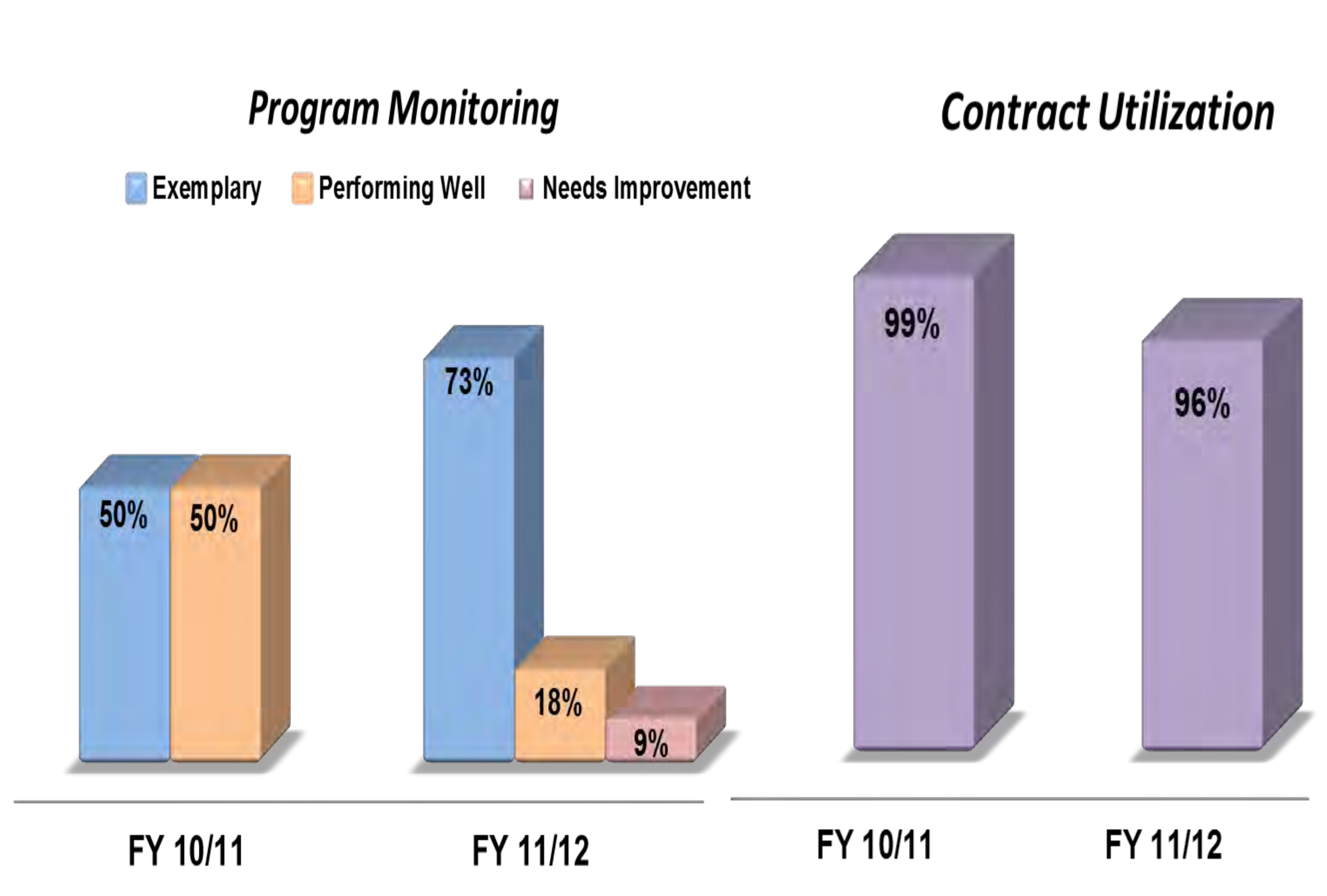
SOURCE: Circuit 17 from FDJJ Comprehensive Accountability Report (CAR); CSC from SAMIS FY for CSC is Oct 1-Sept 31 & indicates when program began; FY for Circuit 17 (Broward) total Diversion is SFY Jul 1-Jun 30 & indicates year program completed.

PERFORMANCE ACCOUNTABILITY FY 11/12

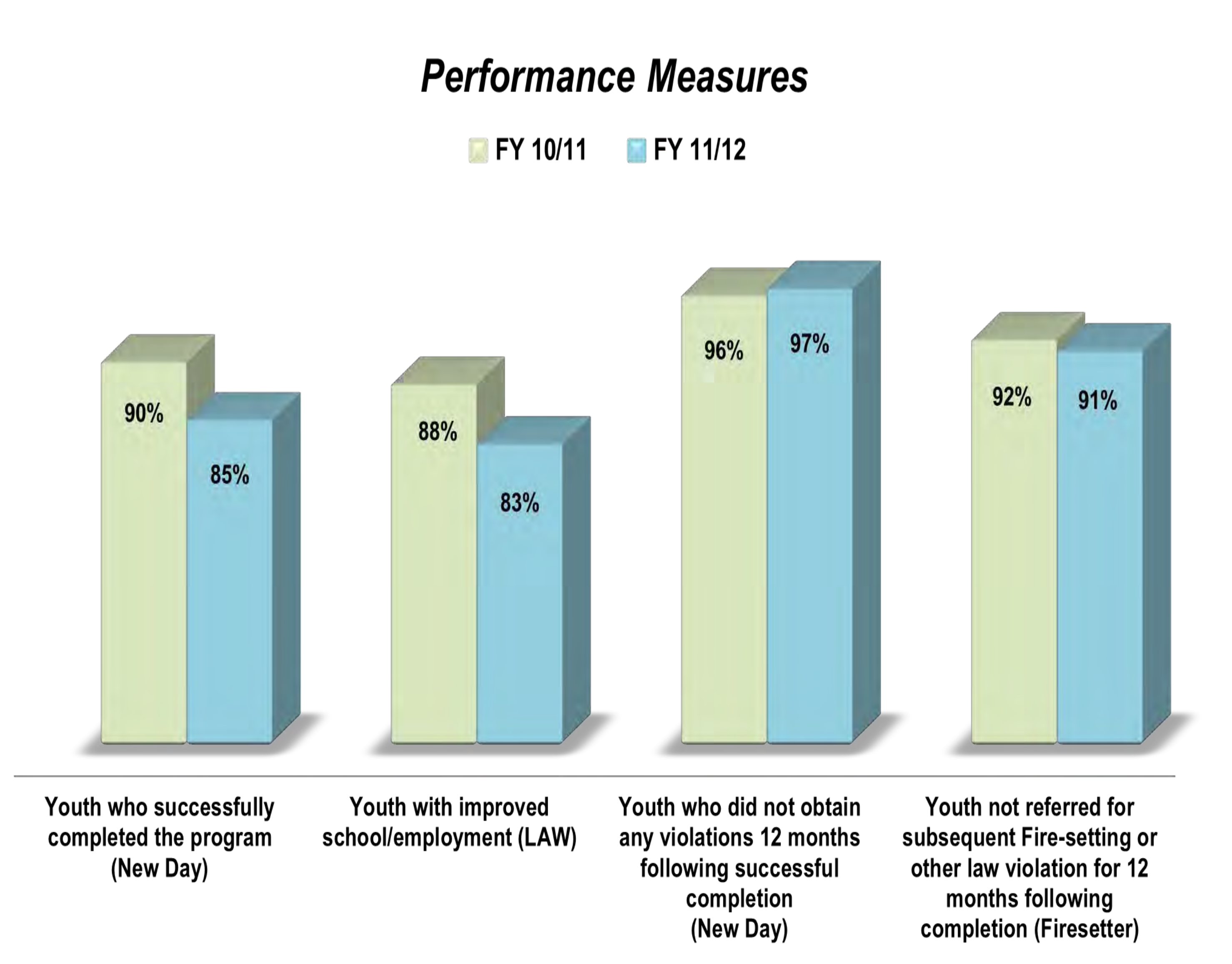
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
New DAY	\$2,328,838 4.26%	1,440	50.5
Legal Advocacy Works (LAW)	\$259,560 0.47%	200	5
Firesetting Prevention	\$50,000 0.09%	64	1
Juvenile Assessment Center Collaborative	\$350,000 0.64%	5,358	4
Total	\$2,988,398 5.46%	7,062	60.5

How Well Did We Do It?

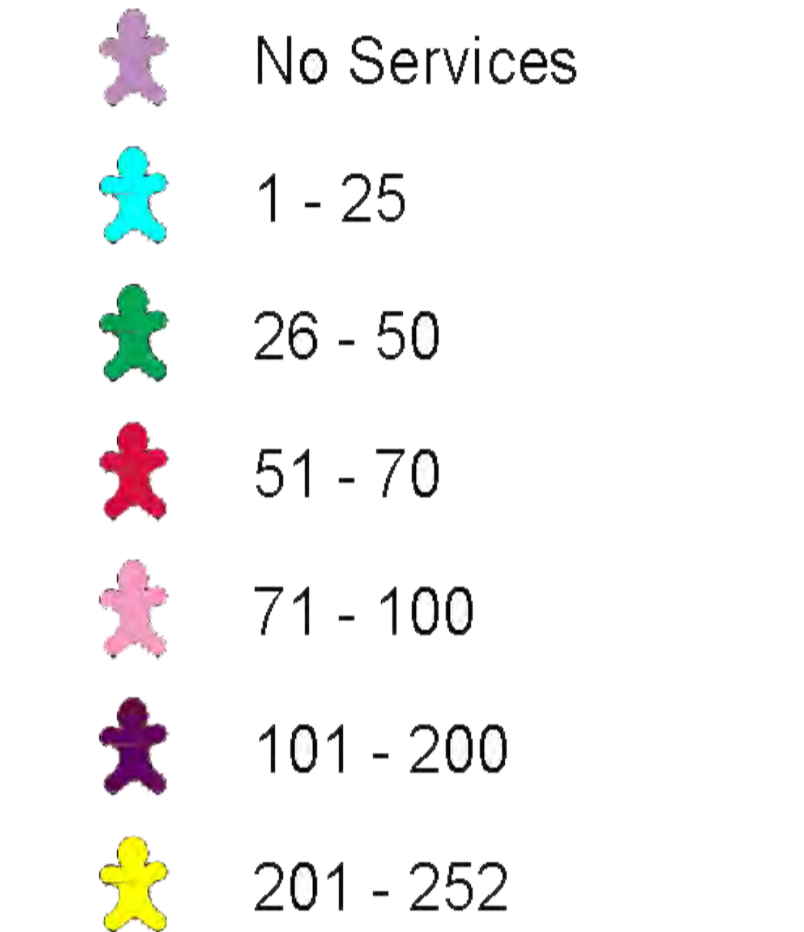


Is Anybody Better Off?

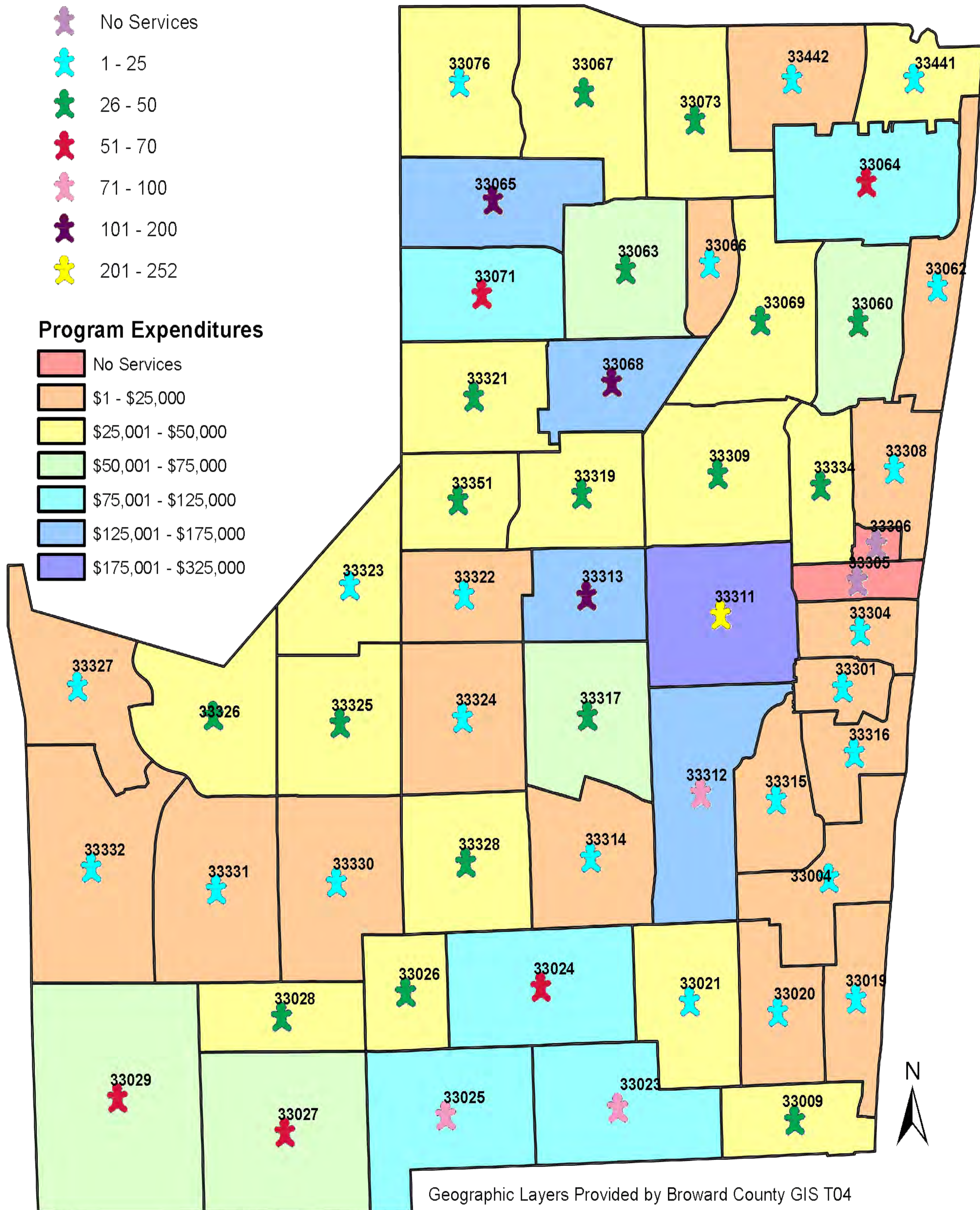


GOAL : Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.
RESULT: Youth will successfully transition to adulthood.

Children & Families Served



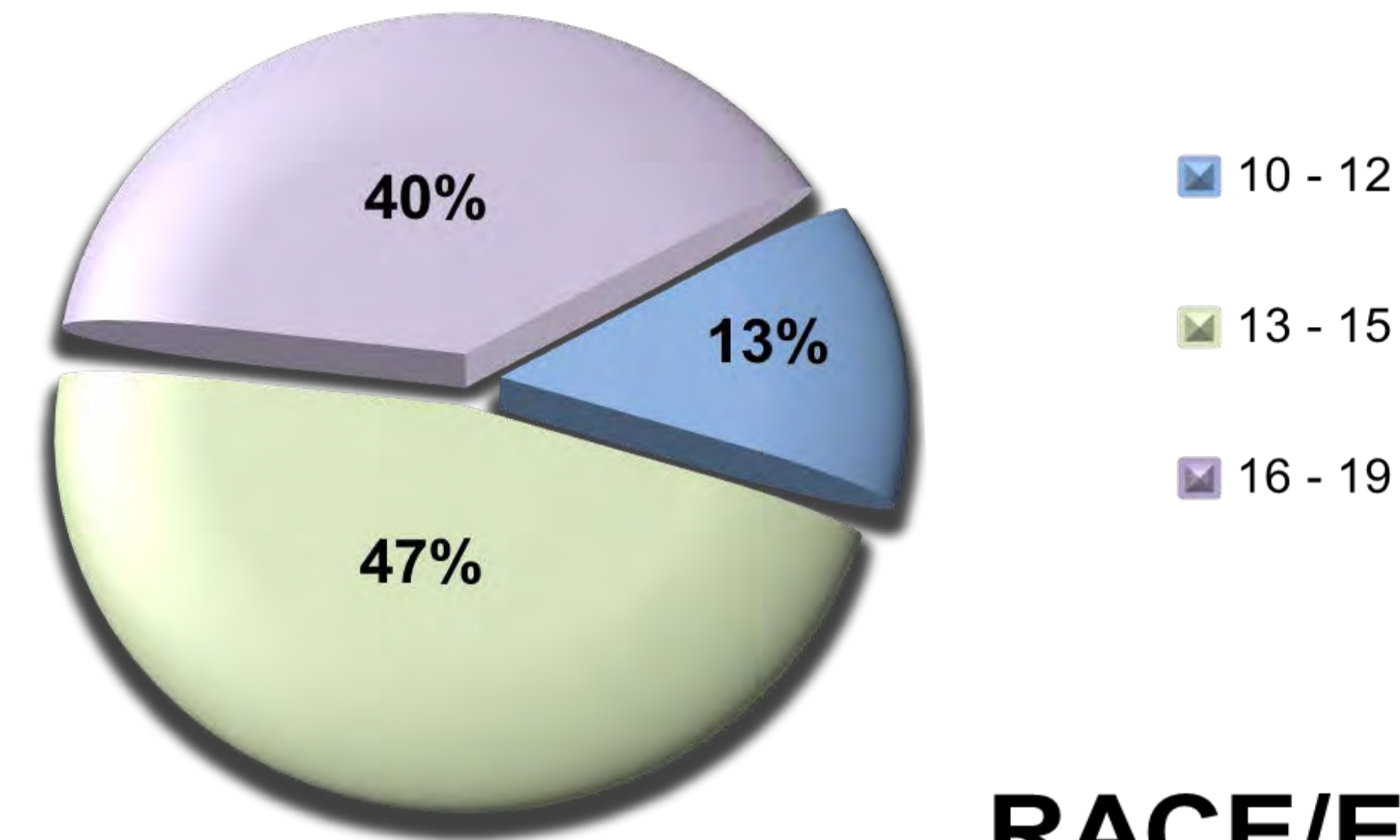
Program Expenditures



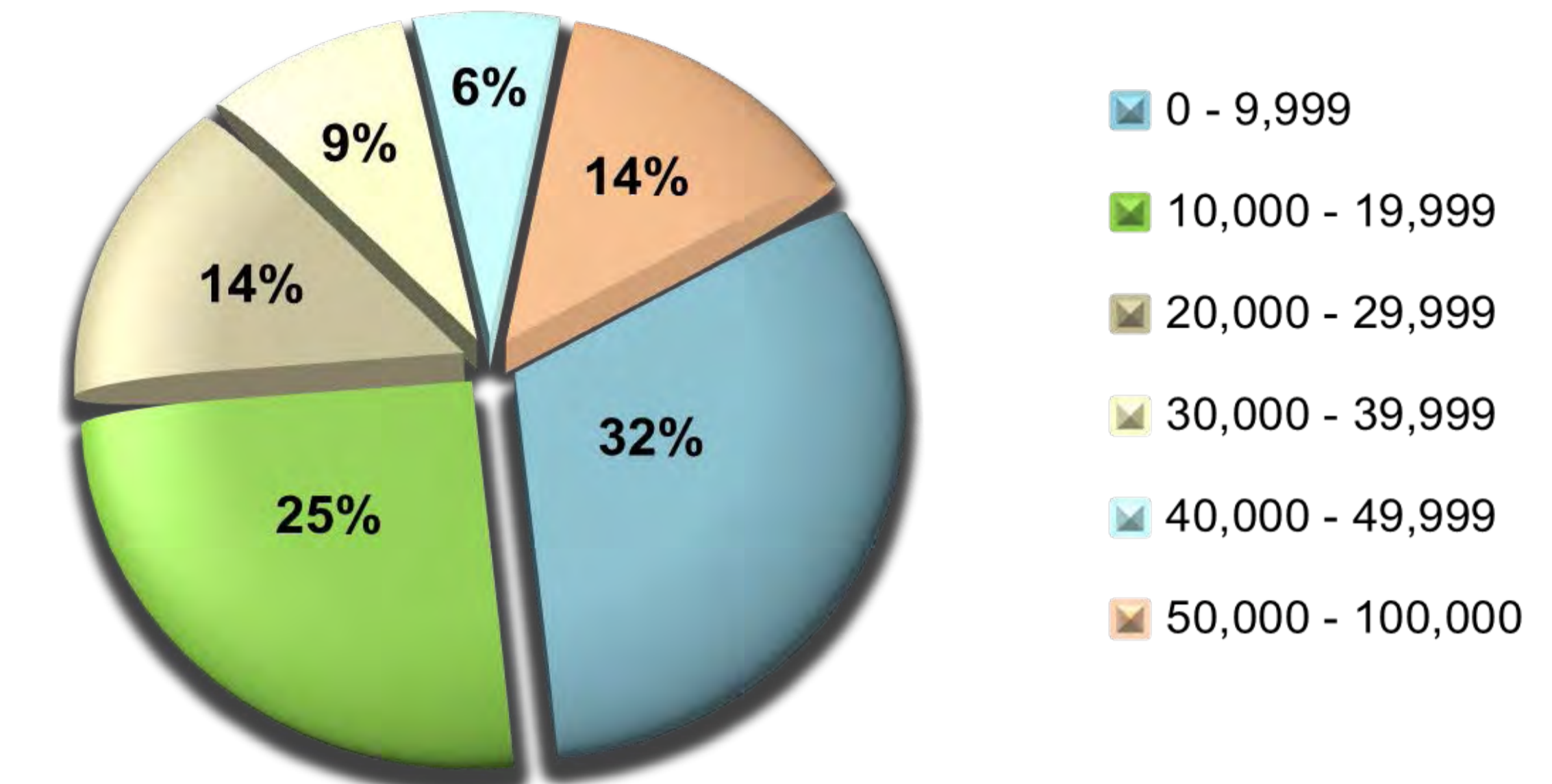
Geographic Layers Provided by Broward County GIS T04

Participant Demographics

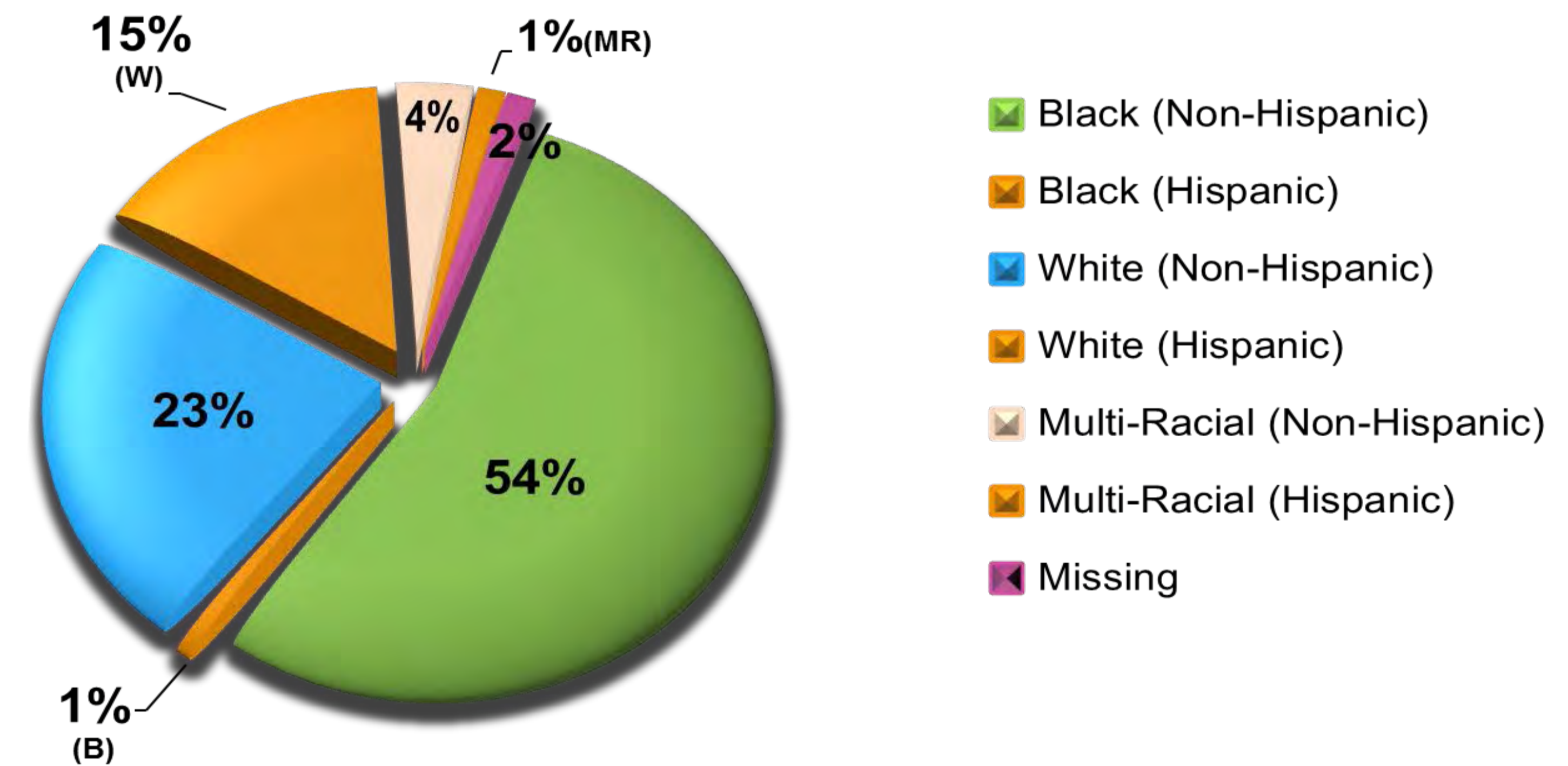
AGE RANGE



HOUSEHOLD INCOME



RACE/ETHNICITY



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) As part of a collaborative community effort involving the CSC New DAY providers, the County, DJJ and other juvenile justice stakeholders, civil citation has expanded to include additional law enforcement agencies, with a significant increase in use.
- (2) Youth (JAT) assessments conducted at the JAC were enhanced to identify and assist victims of Human Trafficking.
- (3) The Diversion Coalition providers have developed community service learning projects that all diversion youth can participate in, including topics of human trafficking, and "The Law and You".

CSC PARTICIPANT TESTIMONIALS

- "All things considered, I am very grateful for this opportunity. My case could have gone two ways ... big bad court, or a learning, growing, experience, and this program turned a bad situation into something I can carry for the rest of my life as a constant reminder to do better for yourself."
- "My counselor and Case Managers give me great advice on making good decisions focusing on my responsibilities."
- "Legal Aid gives us a voice in the court room. It is not as scary as they are always standing by me and always there to help."

Delinquency Diversion and Support Services

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.

\$1,647 annual cost per youth for CSC Delinquency Diversion.
\$4.51 per day= CSC Diversion cost per youth
\$6.26 per day= Probation cost to the State per youth (SFY11/12)

versus

3% Recidivism for CSC-funded Diversion
24% Recidivism for Probation for Circuit 17 (Broward)
Recidivism may cause youth to go deeper into the system which research indicates is associated with other negative outcomes.

PROGRAMS	SOCIAL	ECONOMIC
<p>NewDay Legal Advocacy Works (LAW) Firesetters Juvenile Assessment Center (JAC)</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>Functional Family Therapy (FFT), and Juvenile sex offender treatment have been found to reduce crime more than 10% (WSIPP 2008).</p>	<p>The State of Florida avoided more than \$160 million in juvenile justice system costs as a result of the prevention services provided to roughly 15,000 children annually by the Florida Network (DJJ Secretary, 2011). \$49,290 to \$48,400 is the annual per bed cost of the Broward Regional Detention Center (calculated based on data from FDJJ Residential Services 2011-12 Report).</p> <p>Probation cost the State \$6.26 per youth per day only for the community supervision service (FDJJ SFY 11/12). The recidivism rate for probation is 24% which is over 2x higher than for Diversion for Circuit 17 Broward (based on completers at 1 year follow-up (calculated using data from 2011/12 DJJ CAR Report).</p>
	<p>A 2002 university study of legal advocacy programs in Broward and North Florida (Gadsden and Leon counties) found a reduction of 11% to 23% in re-arrests for program participants (Norrbin & Von-Frank 2004).</p>	<p>Evidence-based models in CSC diversion programs have the following monetized life-cycle benefits in terms of future costs avoided per youth participant (Washington Institute of Public Policy WSIPP):</p> <ul style="list-style-type: none"> • Family Functional Therapy (FFT) = \$70,370 gross or \$67,108 net (after program costs subtracted) in 2011 dollars in terms of participant, taxpayer, and society including crime victims (WSIPP, April 2012). • Juvenile sex offender treatment = \$57,504 gross (or \$23,662 net) in 2007 dollars in terms of taxpayer & crime victims only - not participants (WSIPP, 2007). • Restorative justice for low -risk offenders = \$9,609 gross (or \$8702 net) in 2007 dollars in terms of taxpayer & crime victims only - not participants (WSIPP, 2007). • Civil representation to reduce delinquency among troubled youth = \$11,657 gross (net N/A) in 2007 dollars in terms of taxpayer & crime victims only - not participants (WSIPP, 2007). <p>The present value of saving a 14-year-old high risk juvenile from a life of crime is estimated to range from \$2.7 to \$4.8 million (Cohen and Piquero, 2009).</p>

Delinquency Diversion and Support Services

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.

Four (4) 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 D.A.Y., (2) Legal Advocacy, (3) Firesetters Prevention and (4) the Juvenile Assessment Center

Program Description: (1) New D.A.Y. programs provide stringent and prescribed services to divert juveniles with low risk offenses referred by the State Attorney's Office (SAO) from the Juvenile Justice system and reduce recidivism by providing highly-structured diversion and civil citation alternatives that are offense-appropriate for public safety, with interventions that decrease the likelihood of re-offending.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward Sheriff's Office	93% of youth successfully completed the program.	Contracted: 544 Actual: 508 Actual %: 93%	Budget: \$785,665 Actual: \$759,020 Actual %: 97%	A positive Administrative Monitoring with no substantive findings.	BSO provides restorative justice group conferencing and youth development activities for typical juvenile offenders eligible for diversion or civil citation, as determined by the SAO or law enforcement. Program strengths include a solid restorative justice process that involves victims and community volunteers together with meaningful service learning opportunities. Surveys reflect high client satisfaction with program services and staff. <i>FY 12/13- Broward Sheriff's Office is on track in 4/4 Performance Measures, #s served and utilization for the current year.</i>	\$785,665	544	544	\$0	Level funding recommended.
	91% of youth who increased their level of protective factors and decreased risk factors.									
	96% of youth had no law violations during program participation.									
	93% of youth had no re-offenses 3-12 months after program completion.									
Camelot Community Care	79% of youth successfully completed the program.	Contracted: 100 Actual: 107 Actual %: 107%	Budget: \$307,281 Actual: \$294,446 Actual%: 96%	A positive Administrative Monitoring with no substantive findings.	Camelot provides high quality Functional Family Therapy and case management to juvenile offenders with serious behavioral health conditions referred by the SAO. Program strengths include consistency in meeting stringent SAO program requirements, impactful therapeutic interventions, strong focus on academic performance, extensive case management to meet family needs and creative and engaging community service activities. <i>FY 12/13- Camelot is on track for #s served and utilization. Performance Measures are on track in 3/4 areas with 1/1 measure for decreasing risk factors below target due to the complex behavioral health needs of the youth served.</i>	\$307,281	100	100	\$0	Level funding recommended.
	79% of youth who increased their level of protective factors and decreased risk factors.									
	85% of youth had no law violations during program participation.									
	100% of youth had no re-offenses 3-12 months after program completion.									
Gerena & Associates	100% of youth successfully completed the program.	Contracted: 40 Actual: 43 Actual %: 103%	Budget: \$194,337 Actual: \$194,060 Actual%: 100%	An excellent Administrative Monitoring with no findings.	Gerena & Associates provides diversion services for youth charged with sexual offenses, determined lower risk by the SAO. Services include comprehensive psychosexual evaluations and individual, family, and group sessions that are age, gender and developmentally appropriate for youth and their families. Program strengths include individualized and comprehensive assessments; high quality therapy services; and parent groups that are supportive of youth and family needs. For the current year, the Council approved an increase in funding to expand program capacity and eliminate the waiting list. This is the only diversion program in the County that serves this unique population of youth with sexual behavioral problems. <i>FY 12/13- Gerena & Associates is on track 4/4 Performance Measures, #s served and utilization for the current year.</i>	\$219,337	47	47	\$0	Level funding recommended.
	91% of youth who increased their level of protective factors and decreased risk factors.									
	100% of youth had no law violations during program participation.									
	100% of youth had no re-offenses 3-12 months after program completion.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Harmony Development Center	92% of youth successfully completed the program.	Contracted: 100 Actual: 160 Actual %: 160%	Budget: \$131,589 Actual: \$130,887 Actual %: 99%	Administrative Monitoring findings in the area of personnel screening were addressed in a timely manner.	Harmony provides high quality case management, group counseling, restorative justice conferencing and youth development activities for typical juvenile offenders referred by the SAO and law enforcement. Program strengths include effective treatment plans and close communication with SAO. The Provider has struggled with consistent weekly contacts and lower than expected referrals. The contract has been amended to allow Broward Schools to refer youth for restorative justice conferences as a prevention strategy. The new pilot program should improve utilization by year end. <i>FY 12/13- Harmony is on track for in 4/4 Performance Measures and #s served. Low utilization is trending up for the current year.</i>	\$131,589	100	100	\$0	Level funding recommended.
	78% of youth who increased their level of protective factors and decreased risk factors.									
	96% of youth had no law violations during program participation.									
	96% of youth had no re-offenses 3-12 months after program completion.									
Henderson Mental Health Center	90% of youth successfully completed the program.	Contracted: 45 Actual: 96 Actual %: 213%	Budget: \$204,985 Actual: \$203,235 Actual%: 99%	A positive Administrative Monitoring with no substantive findings.	Henderson provides wraparound services to youth with severe behavioral health conditions eligible for diversion or civil citation, as determined by the SAO or law enforcement. Services are tailored to the unique values and cultural needs of the youth, with a strong emphasis on parental/family engagement. Program strengths include multiple contacts per week with youth, a strong emphasis on academics and interventions that empower families to address their needs with community support. The program received a high number of referrals from the SAO due to their expertise in serving youth with severe behavioral health concerns. The program is able to manage a greater number of referrals than originally proposed with the funding provided because youth are able to complete the program in a shorter length of time than previously expected, while still having their needs successfully met which supports an increase in their target number to be served. <i>FY 12/13- Henderson is on track in 4/4 Performance Measures, #s served and utilization for the current year.</i>	\$204,985	45	60	\$0	Level funding recommended.
	91% of youth who increased their level of protective factors and decreased risk factors.									
	86% of youth had no law violations during program participation.									
	96% of youth had no re-offenses 3-12 months after program completion.									
Memorial Healthcare System	92% of youth successfully completed the program.	Contracted: 375 Actual: 352 Actual %: 94%	Budget: \$452,500 Actual: \$452,499 Actual%: 100%	An excellent Administrative Monitoring with no findings.	Memorial provides individual, family and group counseling, development activities and restorative justice conferencing in partnership with Harmony Development Center for typical juvenile offenders, as determined by the SAO or law enforcement. Program strengths include a thorough assessment process, monitoring of school attendance and progress, strong individual and family counseling services, creative and engaging group sessions, a gender-specific component and consistent urine analysis testing practices. <i>FY 12/13-Memorial is on track in 4/4 Performance Measures, #s served and utilization for the current year.</i>	\$452,500	375	375	\$0	Level funding recommended.
	87% of youth who increased their level of protective factors and decreased risk factors.									
	97% of youth had no law violations during program participation.									
	95% of youth had no re-offenses 3-12 months after program completion.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
PACE Center	72% of youth successfully completed the program.	Contracted: 60 Actual: 69 Actual %: 115%	Budget: \$78,000 Actual: \$77,891 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>PACE provides unique gender-responsive diversion and civil citation programming for girls to address risk factors including physical or sexual abuse victimization, domestic and dating violence, academic underachievement and family management issues. Program strengths include comprehensive assessments and consistent monitoring of academic progress. The program has strong youth engagement strategies and a comprehensive service delivery model.</p> <p>Strategies to establish youth rapport, prior to administration of pre-tests, and throughout program participation, have improved performance related to risk factors and completion rates.</p> <p><i>FY 12/13-PACE Center is on track in track 4/4 Performance Measures, #s served and utilization for the current year.</i></p>	\$78,000	60	75	\$41,500	Recommended increase adds .5 FTE to support program implementation and increases flex funds.
	67% of youth who increased their level of protective factors and decreased risk factors.									
	97% of youth had no law violations during program participation.									
	100% of youth had no re-offenses 3-12 months after program completion.									
Urban League	61% of youth successfully completed the program.	Contracted: 150 Actual: 105 Actual %: 70%	Budget: \$174,481 Actual: \$129,128 Actual%: 74%	Administrative Monitoring findings in the area of salary variances and variances on units of service billed were addressed in a timely manner.	<p>Urban League provides community group conferencing and youth development activities for typical offenders eligible for diversion or civil citation, as determined by the SAO or law enforcement. Strengths include creative and engaging life management sessions, service learning activities, and the quarterly Adventure Ropes Course. The program has resolved a Performance Improvement Plan from the previous fiscal year through staffing changes and a greater focus on documentation. These and other program strategies are also expected to improve completion rates. After an analysis of program performance and numbers served for the past two fiscal years, it was determined that the contracted number to be served is too high for the number of program staff. As a result, the number of participants will be reduced to better align with the number of staff. Technical assistance and lower staff caseloads are expected to improve successful completion rate.</p> <p><i>FY 12/13-Urban League is on track in 3/4 Performance Measures, #s served and utilization for the current year.</i></p>	\$174,481	150	140	\$0	Level funding recommended.
	77% of youth who increased their level of protective factors and decreased risk factors.									
	95% of youth had no law violations during program participation.									
	93% of youth had no re-offenses 3-12 months after program completion.									
TOTALS						\$2,353,838	1,421	1441	\$41,500	
FY 13/14 ADJUSTED TOTAL									\$2,395,338	

Delinquency Diversion and Support Services

Results Based Budgeting

GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.
RESULT: Children succeed in school.

Program Description: (2) Legal Advocacy Works (L.A.W.) provides legal advocacy services to youth who are dually involved in, or at risk of involvement with, both the delinquency and dependency systems.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
Legal Aid Legal Advocacy Works (LAW)	79% of youth did not obtain any new law violations during the program.	Contracted: 240 Actual: 200 Actual %: 83%	Budget: \$259,560 Actual: \$259,558 Actual %: 100%	A positive Administrative Monitoring with no substantive 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 continues to be an effective advocate for "cross over" youth who have both dependency and juvenile justice involvement. 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 numbers served has been continuing trend due to longer duration of dependency court cases requiring lengthy adjudication procedures. As a result, it is recommended that target numbers to be served be reduced at renewal. <i>FY 12/13- Legal Aid is on track in 6/6 Performance Measures, numbers served and utilization for the current year.</i>	\$259,560	240	210	\$0	Level funding recommended.
	89% of youth improved housing stability.									
	92% of youth improved school/employment.									
	86% of youth reduced delinquency risk.									
	95% of youth had mental or physical health care.									
	92% of youth successfully completed and did not obtain any law violations 0-12 months after program completion.									
	93% of youth remained in school, graduated from high school, obtained GED, or enrolled in college or in post-secondary education.									
TOTALS						\$259,560	240	210	\$0	
FY 13/14 ADJUSTED TOTAL									<u>\$259,560</u>	

Delinquency Diversion and Support Services

Results Based Budgeting

GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.
RESULT: Children succeed in school.

Program Description: (3) The Juvenile Firesetter Prevention Program provides outreach, prescribed educational services and referrals for comprehensive mental health assessments and follow-up treatment as needed to reduce fire setting behaviors.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
BSO / Fire Rescue Juvenile Firesetter's Prevention Program	64% of youth complete all program requirements (assessment and workshop).				<p>BSO provides fire safety and prevention education through community outreach presentations and intervention services for youth committing fire-setting behaviors. During FY 12/13, the program provided fire prevention education presentations to over 14,600 children and adults throughout Broward. Community outreach services also include assistance with car seat and fire alarm installations. The Provider continues to utilize the Juvenile Assessment Team, based at the Juvenile Assessment Center (JAC) for client assessment and linkage to community behavioral health providers. Despite provider efforts, intervention workshop referrals have declined, which continues to impact utilization. As such, the Provider has been placed on a Performance Improvement Plan to address concerns regarding low program referrals. CSC and new BSO/Fire Marshall Administrators have met and there is a renewed commitment on their part to ensure success. Entering its 5th year, this is the final renewal option under this leveraged funding procurement exemption.</p> <p><i>FY 12/13- Broward Sheriff's Office Performance Measures are to soon to report at this time.</i></p>	\$40,000	115	115	\$0	Level funding recommended for the final year of this leverage.
	91% of youth were not referred for subsequent fire-setting or other law violation for six (6) months after completing the workshop.	Contracted: 150	Budget: \$50,000	A positive Administrative Monitoring with no substantive findings.						
	91% of youth were not referred for subsequent fire-setting or other law violation for one year (12) months after completing the workshop.	Actual: 64	Actual: \$21,332							
TOTALS						\$40,000	115	115	\$0	
FY 13/14 ADJUSTED TOTAL									\$40,000	

Delinquency Diversion and Support Services Results Based Budgeting

GOAL: Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.
RESULT: Children succeed in school.

Program Description: (4) 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 supports a 24/7 single point of entry for the juvenile justice system.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
BSO / Juvenile Assessment Center	100% of juveniles presented by law enforcement were admitted to the JAC.	Contracted: 6,000 Actual: 5,358 Actual %: 89%	Budget: \$350,000 Actual: \$344,613 Actual %: 98%	A positive Administrative Monitoring with no substantive findings.	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 to the juvenile justice system, the JAC processed 2,426 law violation referrals on juveniles delivered to the facility by law enforcement in Broward County from Oct. 2012 through March 2013, a positive downward trend. The project 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. The Juvenile Assessment Team (JAT), funded by DCF, has significantly increased outreach, case management and data collection on cases involving children with behavioral health issues. Timely information is provided to the Courts and State Attorney's Office to facilitate diversionary and judicial processing, and to the Department of Juvenile Justice 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. Based on the declining arrest trends, it is recommended that the estimated numbers of youth processed through the JAC be reduced at contract renewal. <i>FY 12/13- Broward Sheriff's Office is on track in 3/3 Performance Measures; for utilization, a lower number served correlates with declining County and State delinquency rates.</i>	\$350,000	6,000	5500	\$0	Level funding recommended.
	100% of juveniles admitted to the JAC were assessed for risk to the community using the PACT pre-screening.									
	100% of cases were processed for judicial and/or non-judicial handling.									
TOTALS						\$350,000	6,000	5500	\$0	
FY 13/14 ADJUSTED TOTAL									\$350,000	

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 11/12

Indicators of Community Needs

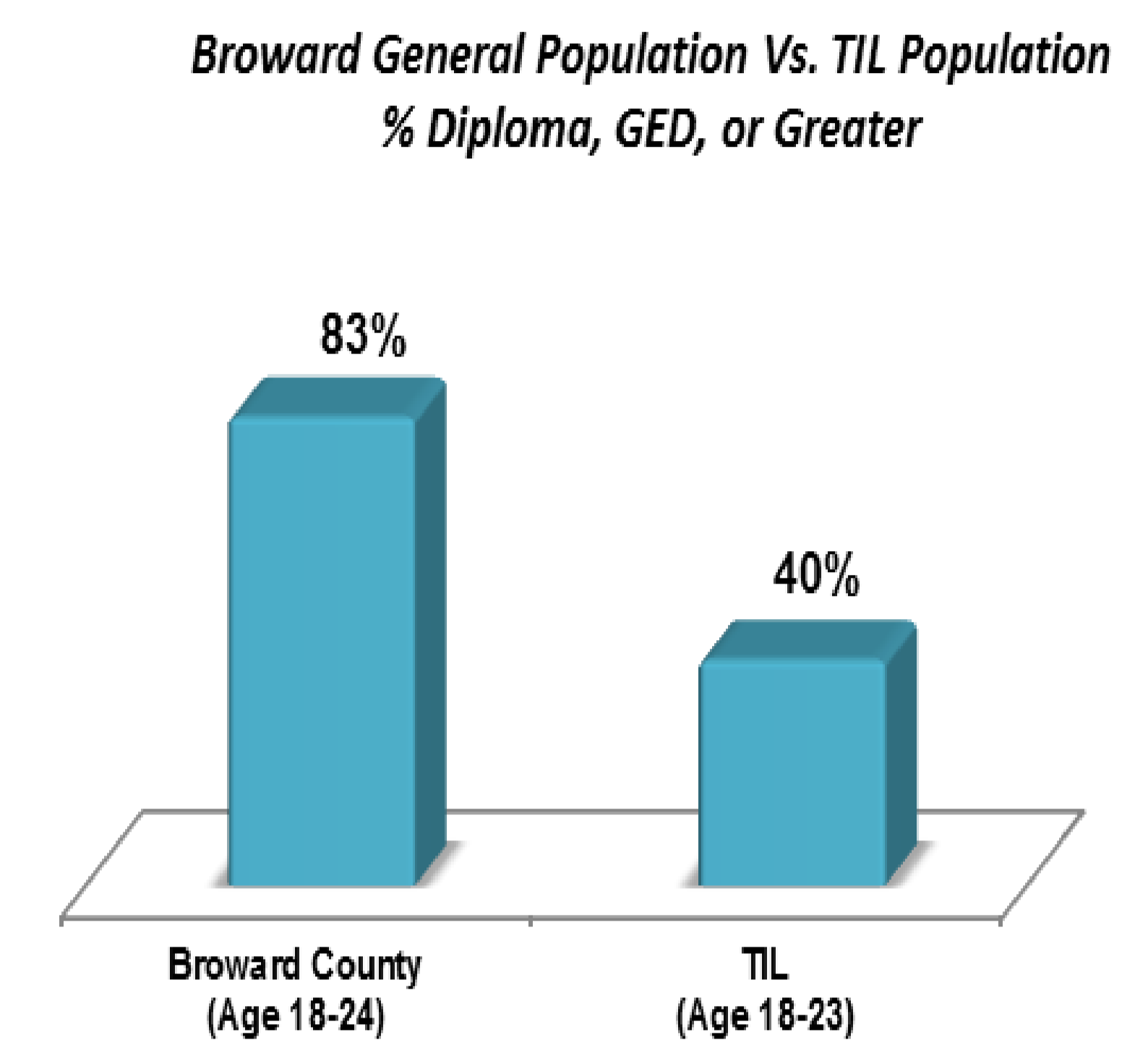
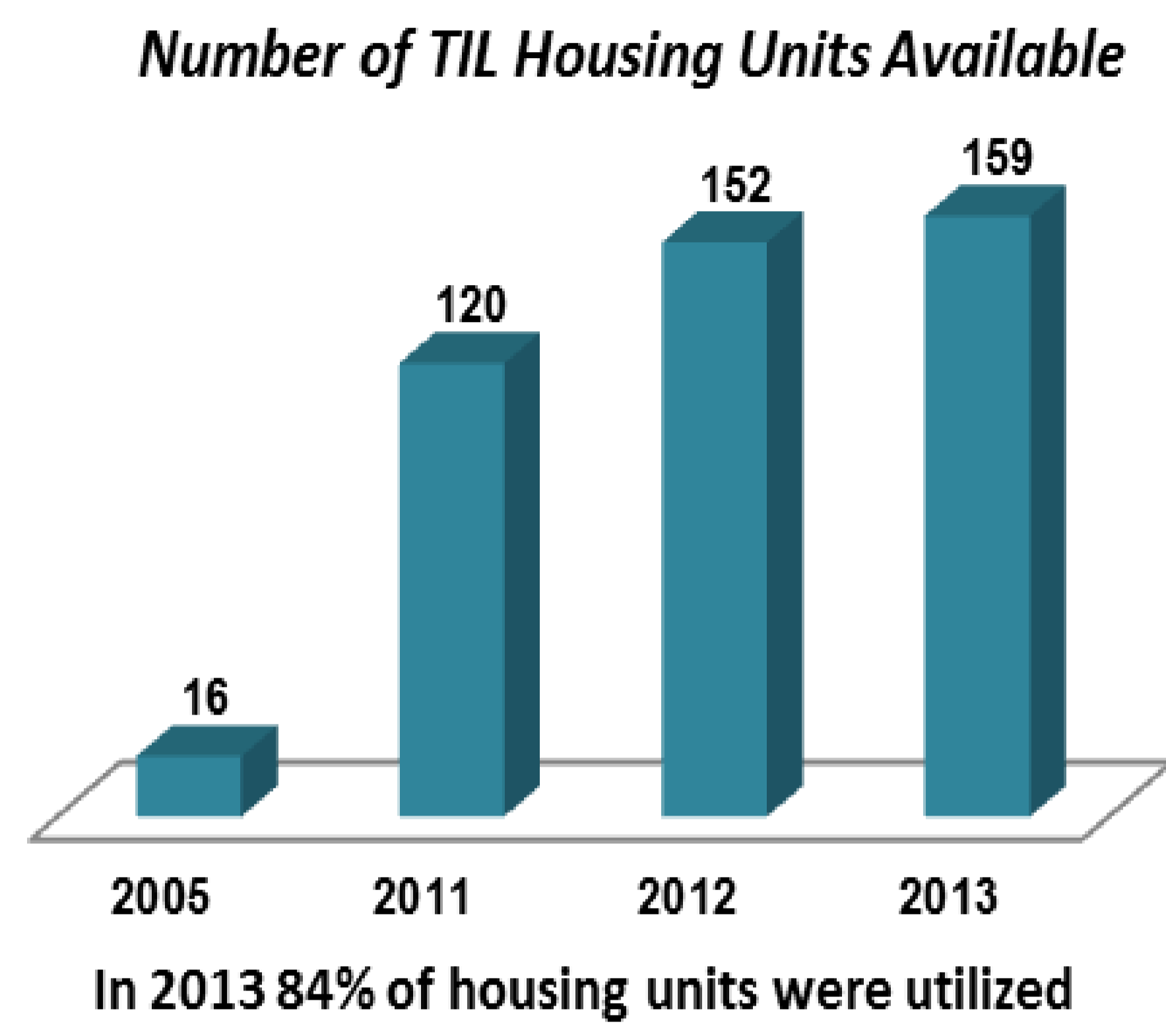
Future Prep -

In Broward as of January 31, 2013 (ChildNet):

- 173 youth age 15 through 17 in licensed foster care.
- 61 youth with open child welfare/dependency cases in approved relative/non-relative non-licensed care.
- 358 youth age 18 through 22 receiving service (includes 260 transitioning foster youth receiving road to independence stipend).
- An estimated 3,343 children age 12 through 17 are living with a grandparent householder responsible for them; of these 1,700 have no parent present (ACS 5 yr. estimate 2007-2011).

How Is Our Community Doing?

BROWARD TIL YOUTH STATUS AGES 18-23 JANUARY 2013 A POINT IN TIME MEASURE	
40%	Obtained a HS Diploma or GED
33%	Enrolled in Post-Secondary Education
18%	Parenting
8%	On Probation
5%	Incarcerated
4%	Pregnant
2%	Obtained Special Diploma
2%	Reported Homelessness in last 3 months



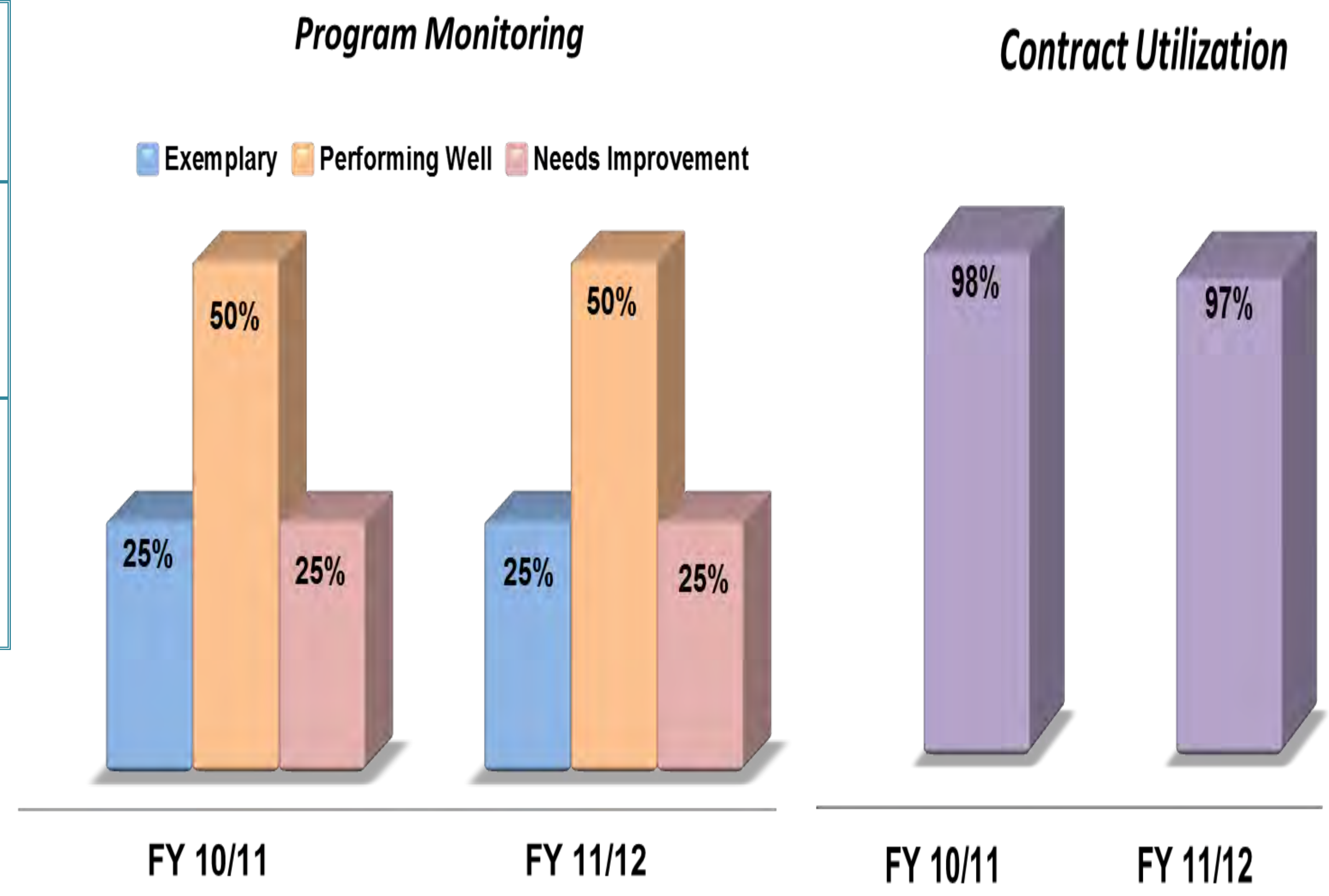
Source: Broward Data ACS 2011 3 year estimate
TIL Data Flite Center (January 31, 2011)

PERFORMANCE ACCOUNTABILITY FY 11/12

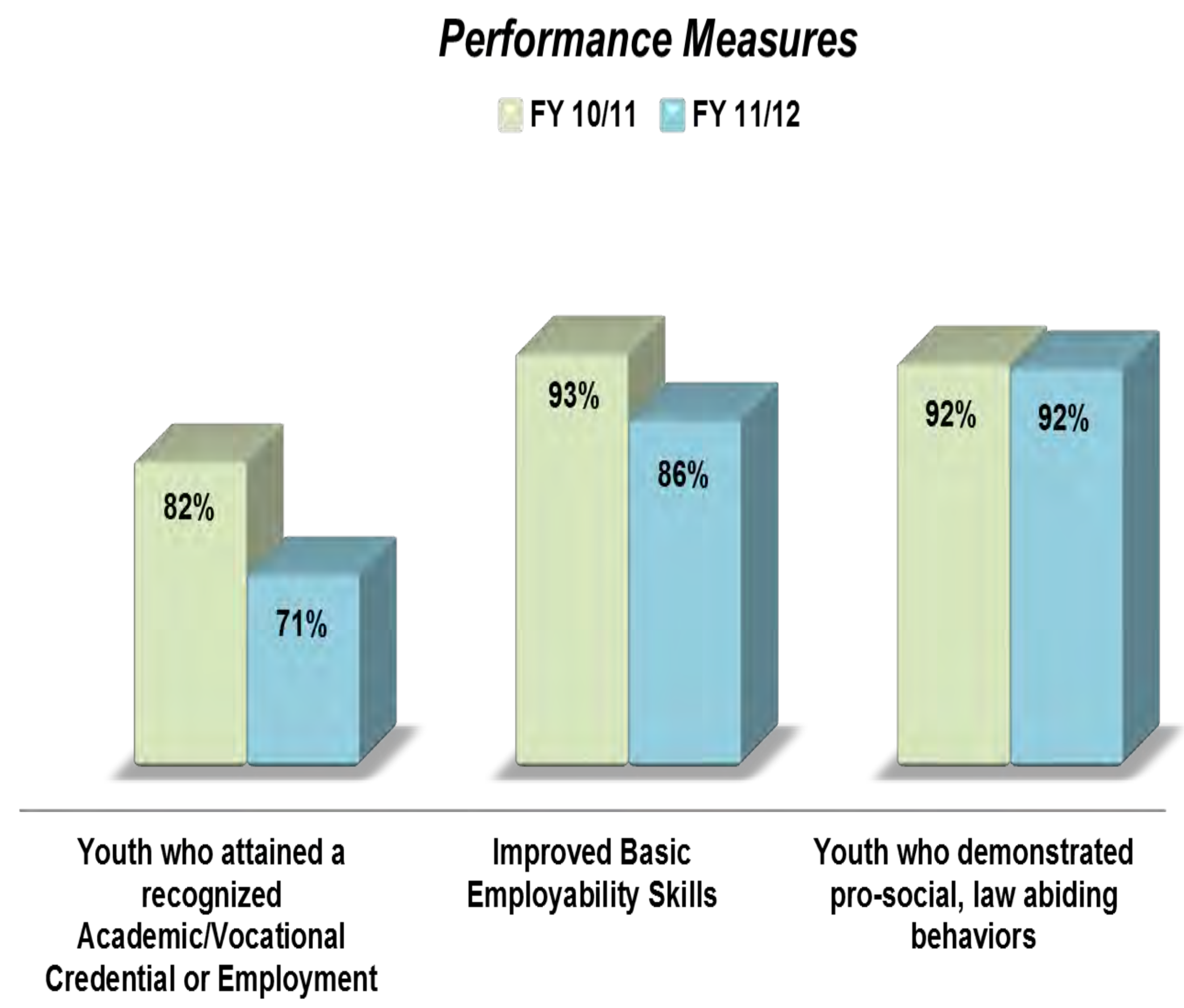
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
Transitional Independent Living (incl. grant from Moran Foundation)	\$1,575,000 2.88%	373	31
Total	\$1,575,000 2.88%	373	31

How Well Did We Do It?



Is Anybody Better Off?



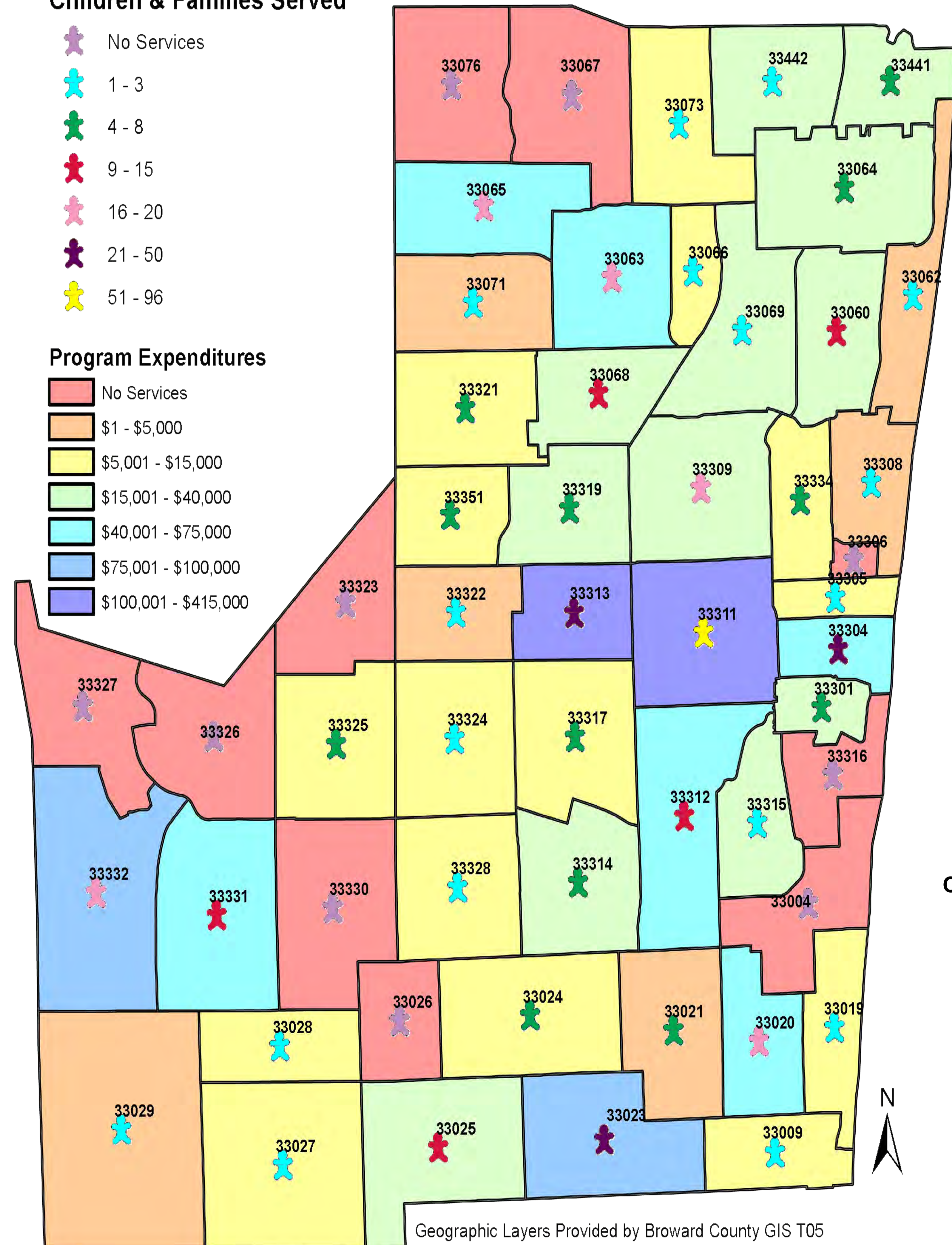
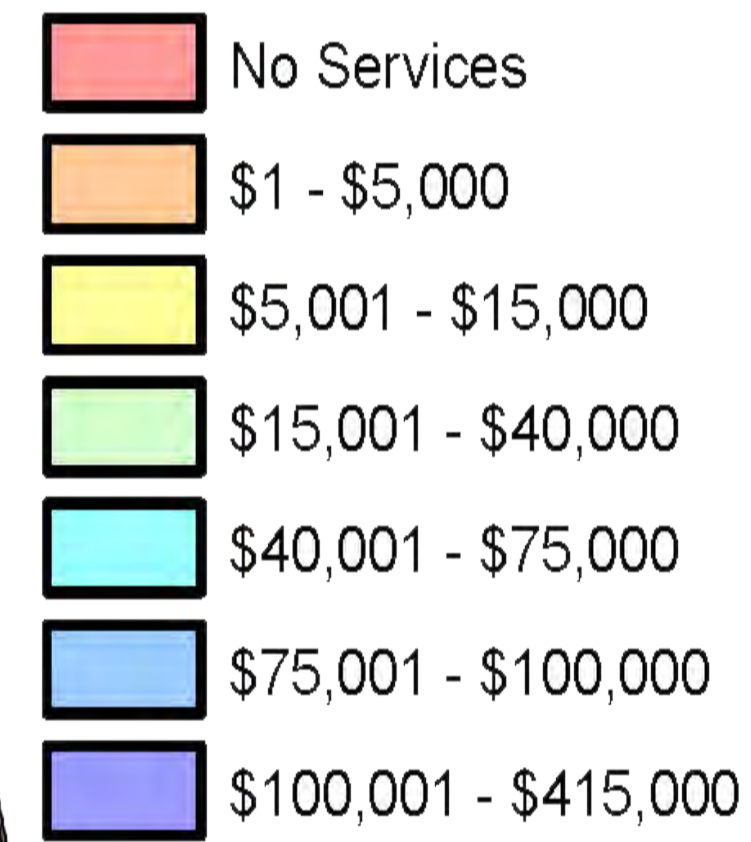
Children & Families Served in CSC Funded Programs FY 11/12

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.

Children & Families Served



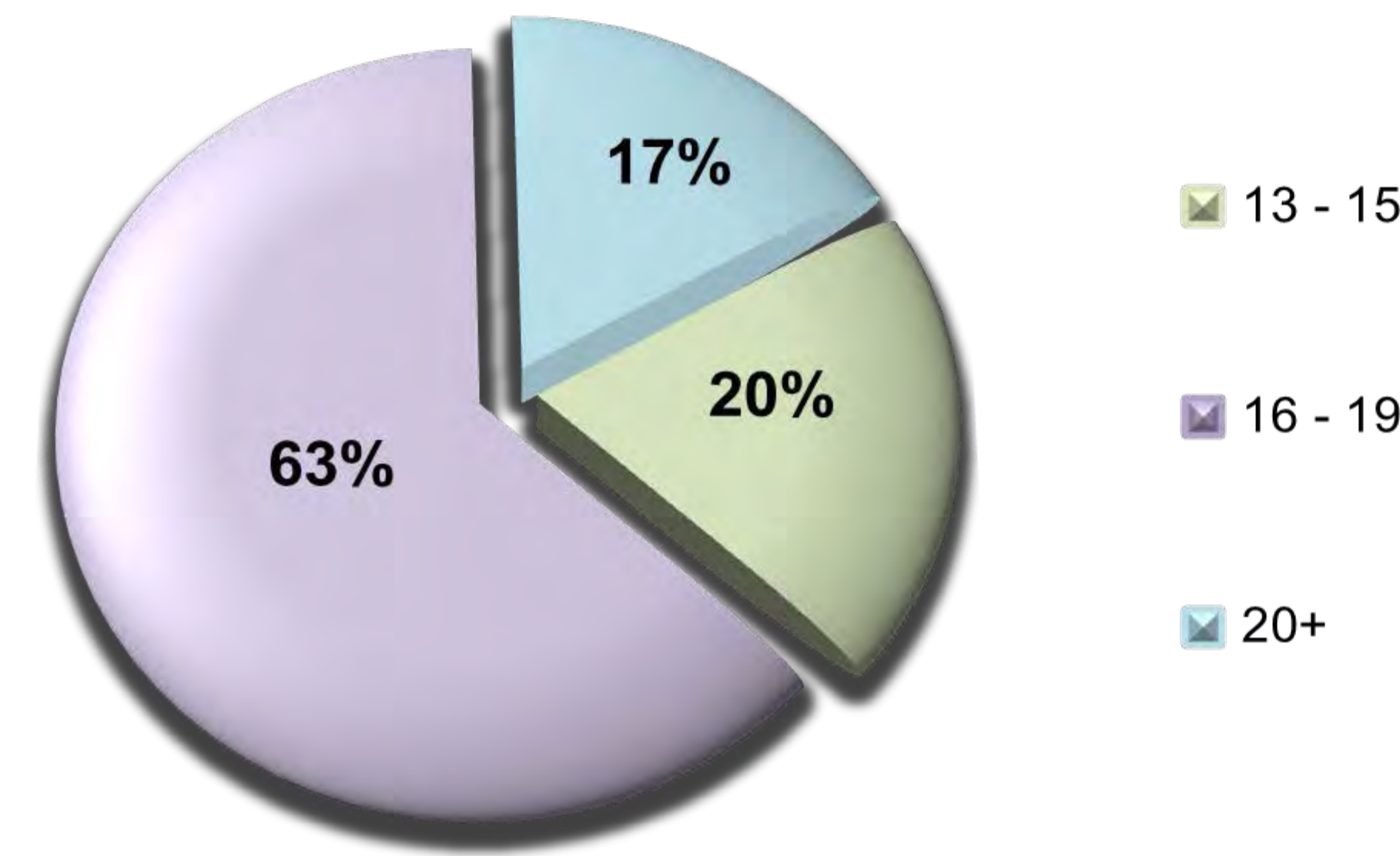
Program Expenditures



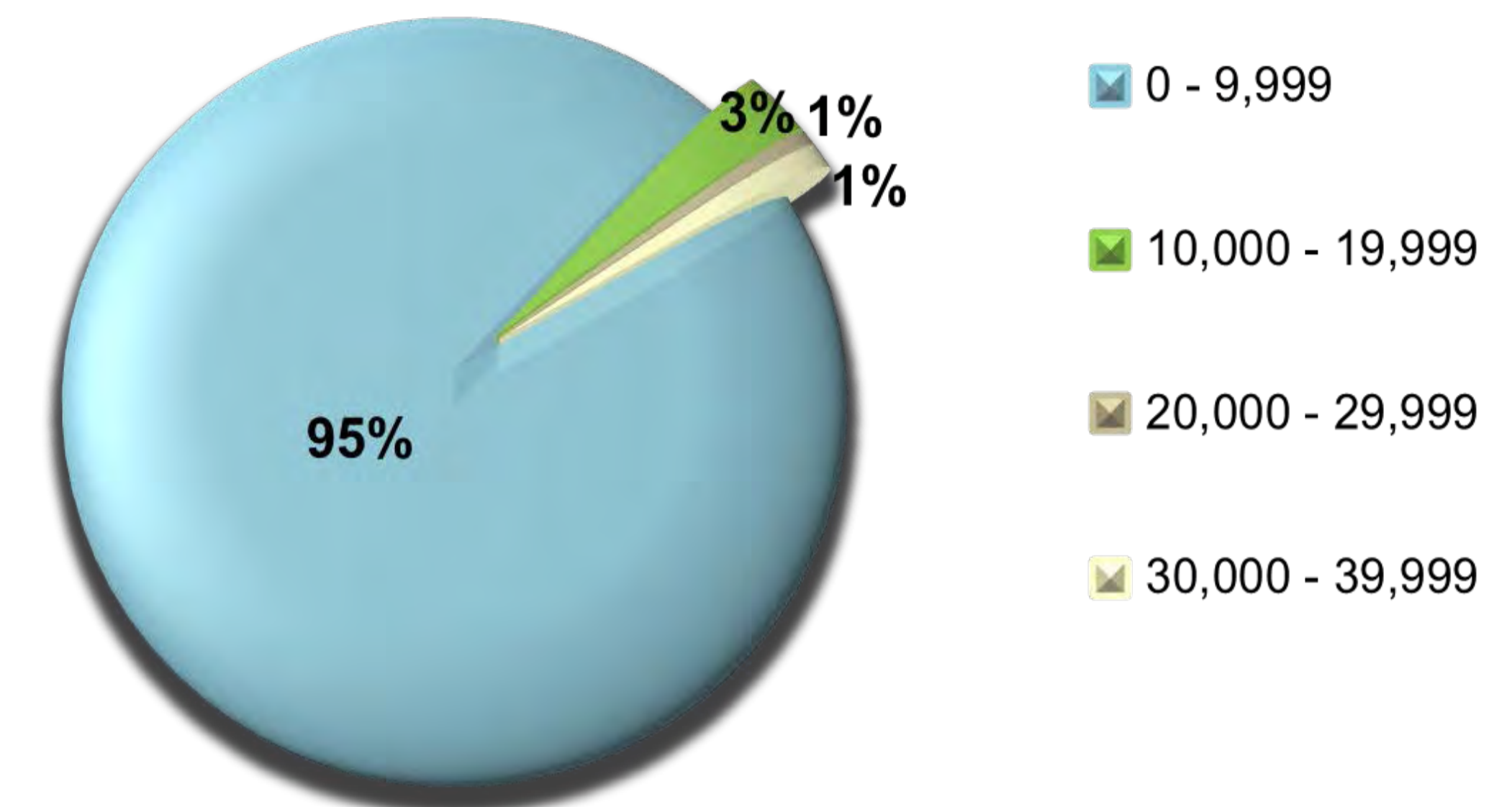
Geographic Layers Provided by Broward County GIS T05

PARTICIPANT DEMOGRAPHICS

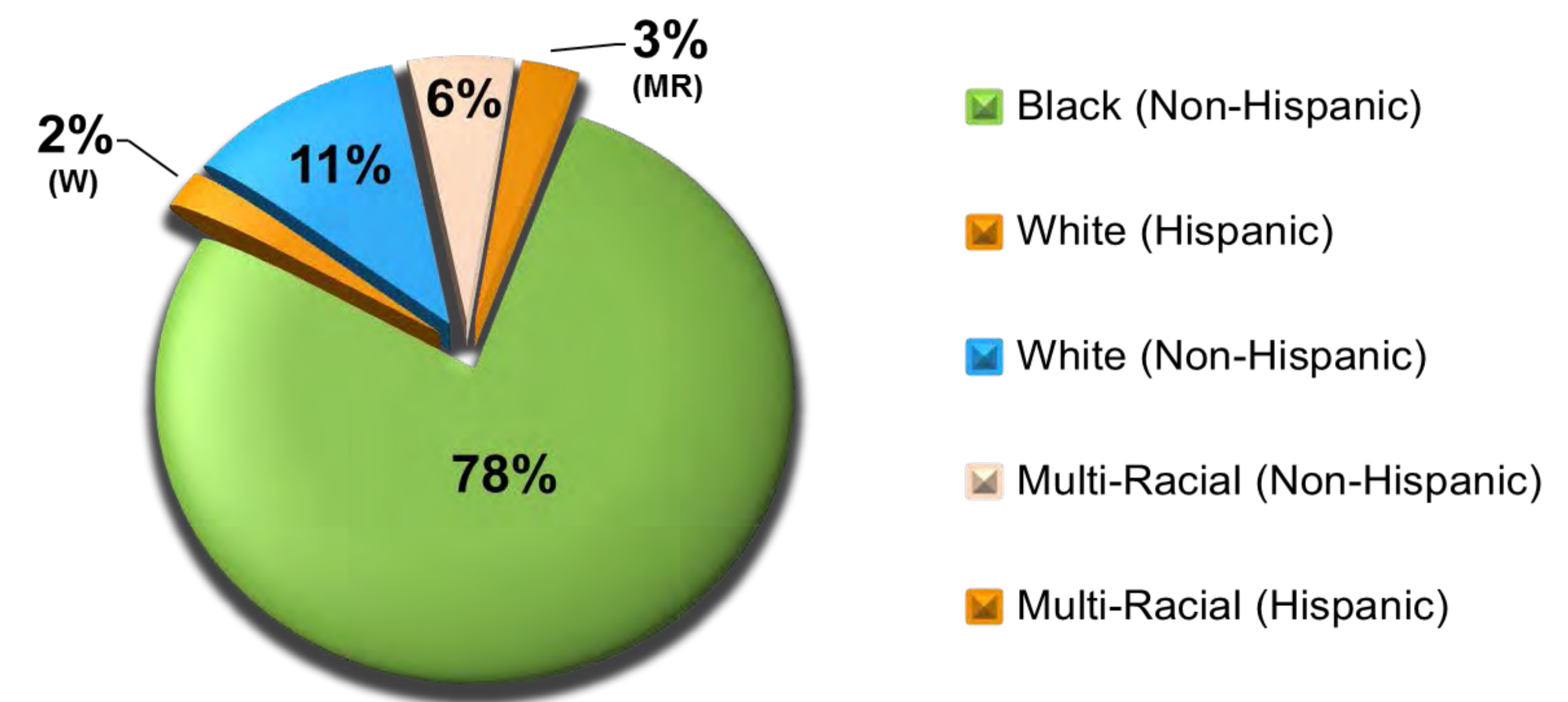
AGE RANGE



HOUSEHOLD INCOME



RACE/ETHNICITY



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) Thanks to CSC funding, for the first time, TIL parenting youth were able to access specialized child care slots to help them gain independence.
- (2) Through true community collaboration, housing stability for TIL youth has increased by 21%, providing 32 additional affordable housing slots to decrease episodes of homelessness.
- (3) A new post-secondary education committee is developing strategies to move former foster care youth into college and technical programs.

CSC PARTICIPANT TESTIMONIALS

- "The program has helped strengthen me and recognize that my future is what I make of it."
- "I never had a father figure until I came into this program. I have a biological brother I never see, but this program is like my family."
- "After years of sharing my story here at home, the program gave me the opportunity to go to Washington DC and speak with our nation's leaders about the challenges facing foster care and kinship youth in Florida."

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.

PROGRAM	SOCIAL	ECONOMIC
<p><i>Transitional Independent Living (Future Prep)</i></p>	<p>For young people who have been in foster care, the need for special assistance during the transition into adulthood is clear.</p> <p>According to the Society for Research in Child Development, (2009) foster care youth:</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 and to have children with health, education, and behavior problems. • Commit criminal offenses double the rate of their same-aged peers (Chapin Hall, 2007). 	<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 3 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> <p>WSIPP (2010) found that the Foster Care to 21 program in Washington resulted in reduced reliance on public assistance (food stamps), reduced crime, and an increase in higher education amounting to a monetarized benefit of \$38,187 gross or \$30,790 net per participant (includes benefits to program participants, taxpayers and non-taxpayers).</p>

TRANSITIONAL INDEPENDENT LIVING (Future Prep)

Results Based Budgeting

GOAL: Strengthen supports for youth to successfully transition to adulthood.
RESULT: Youth will transition successfully to adulthood.

Program Description: Transitional Independent Living Programs prepare youth aging out of foster care, youth in protective supervision and youth in 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. The CSC budget allocation includes a \$340,000 contribution from the Jim Moran Foundation in support of this CSC initiative. The 4th Future Prep grant has been released under the It Takes A Village 2013 RFP that closes on April 29, 2013. Additionally, the Florida Legislature is considering new independent living bills in the House and Senate, which may have implications for our funded Providers. CSC will evaluate the impact on our independent living services after session and ensure services support the new legislation where applicable.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Transitional Independent Living - Future Prep Aggregated Performance	79% of youth graduated and/or are employed.	Contracted: 412 Actual: 355 Actual %: 86%	Budget: \$1,500,000 Actual: \$ 1,451,692 Actual %: 97%	Overall, all currently funded agencies had positive Administrative Monitorings with no substantive findings.	<p>Three Future Prep programs provide valuable services to transitioning youth in the form of strong educational and employment support, creative housing relationships and advocacy that has been instrumental in bringing systems improvements for this high need population. One of three programs serves youth with special behavioral health needs who are transitioning out of the Child Welfare System. Providers have made tremendous strides with program and system of care improvements, enhancing partnerships with Workforce One and several housing agencies. In FY 11/12, the Dan Marino Foundation transitioned their contract to Memorial Healthcare Systems, which impacted youth retention, staffing and service delivery. The provider has successfully resolved all concerns. Lower numbers served were due to the Dan Marino transition, as well as the complex needs of youth who required longer more intensive support served by all three providers. All of these programs sunset on September 30, 2013 and an RFP is currently open; funding recommendations will be brought to the Council in June.</p> <p><i>FY 12/13- The Future Prep programs are on track for 4/4 Performance Measures, numbers served and utilization for the current year.</i></p>	\$1,500,000	412	TBD; Pending RFP	\$75,000	Aggregate performance of current programs is displayed to highlight the successes of this CSC initiative. Programs awarded under the new RFP begin in October 2013. With the sunseting of Leveraged Wilson Garden funding, reallocation of funds for the RFP is recommended.
	88% of youth increased basic employability skills.									
	96% of youth had no new pregnancies or caused a new pregnancy.									
	90% of youth had no new law violations.									
	91% of youth have stable housing.									
Henderson Behavioral Health Wilson Gardens	43% of youth graduated and/or are employed.	Contracted: 14 Actual: 18 Actual %: 129%	Budget: \$75,000 Actual: \$74,993 Actual %: 100%	An Administrative Monitoring with no substantive findings	<p>Wilson Gardens is a supported housing program for youth with severe behavioral health needs aging out of the Child Welfare System. The 6-unit apartment complex, with on-site Residential Life Coaches, opened in 2008 and has operated as a five (5) year CSC-leverage since that time. In addition to the daily supports provided to these young residents, program Life Coaches serve youth residing in other community living arrangements, which is why the number of youth served exceeds the # of residential units. The goal of the program is to foster stable housing for resident and community youth whose behavioral conditions often make that stability more difficult to sustain. The leverage ends on September 30, 2013; however, the Residential Life Coaching component is an eligible service under the current RFP.</p> <p><i>FY 12/13- Henderson - Wilson Garden - is on track in 4/4 Performance Measures, numbers served and utilization for the current year.</i></p>	\$75,000	14	0	(\$75,000)	In accordance with CSC policy, leverage exemptions are limited to five (5) years.
	100% of youth increased basic employability skills.									
	87% of youth had no new pregnancies or caused a new pregnancy.									
	95% of youth had no new law violations.									
	93% of youth have stable housing.									
TOTALS						\$1,575,000	426	TBD; Pending RFP	\$0	
FY 13/14 ADJUSTED TOTAL									\$1,575,000	

TAB 6

EARLY EDUCATION

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

POPULATION ACCOUNTABILITY FY 11/12

Indicators of Community Needs

Financially Assisted Child Care -

- 55,341 children under age 12 live below poverty. Of these, 24,091 are under age 5 (ACS 2011).
- 13,802 unduplicated children under age 13 had financially-assisted care (ELC slots) (of these, 1,205 were CSC-funded; 8,418 under 5 & 5,384 school age) for the 8 month period from July 2012 through February 2013 (Early Learning Coalition ELC).
- 7,892 children birth through age 12 were on the waiting list for financially assisted child care as of end February 2013.
- 6,591 are less than 5 years old (Early Learning Coalition).

Positive Behavior Support (PBS)

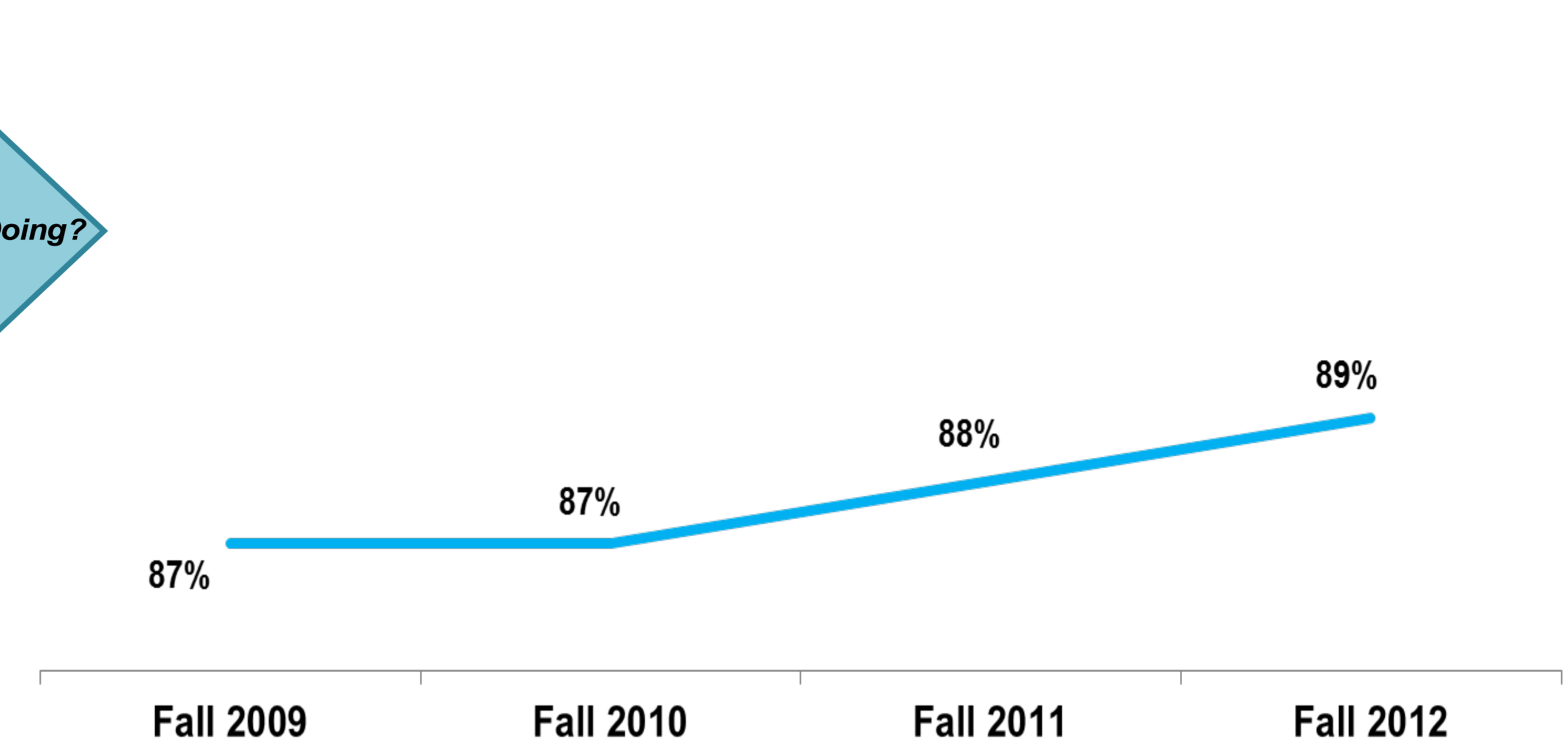
- 550 Broward child care centers and 100 family child care homes constitute the universe of potential PBS sites.

Literacy Skills/AS@YL

- Low-income children enter kindergarten with 3,000 words compared to children from middle-class families with a vocabulary of 20,000 words (White & Kim, 2009).
- The ratio of books to children were 13 books to one child for the middle-income areas vs. 1 book for every 300 children in the low-income areas studied (American Academy of Pediatrics, 2007)

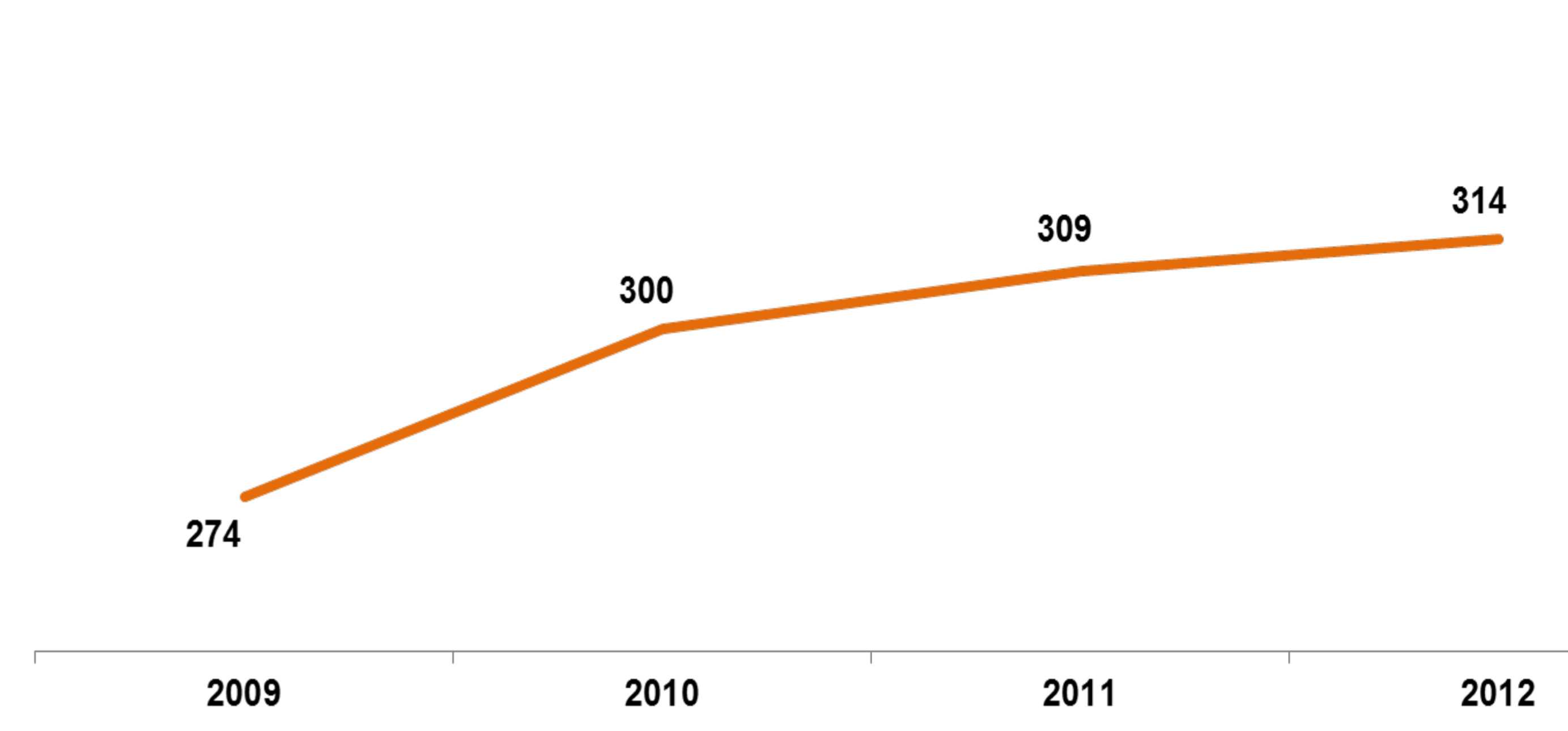


Broward District FLKRS: ECHOS (Consistently Demonstrating and Progressing)



SOURCE: Florida Department of Education

Total # of Broward Child Care Centers Awarded Gold Seal Status



SOURCE: Early Learning Coalition; #s are highest monthly count per calendar year

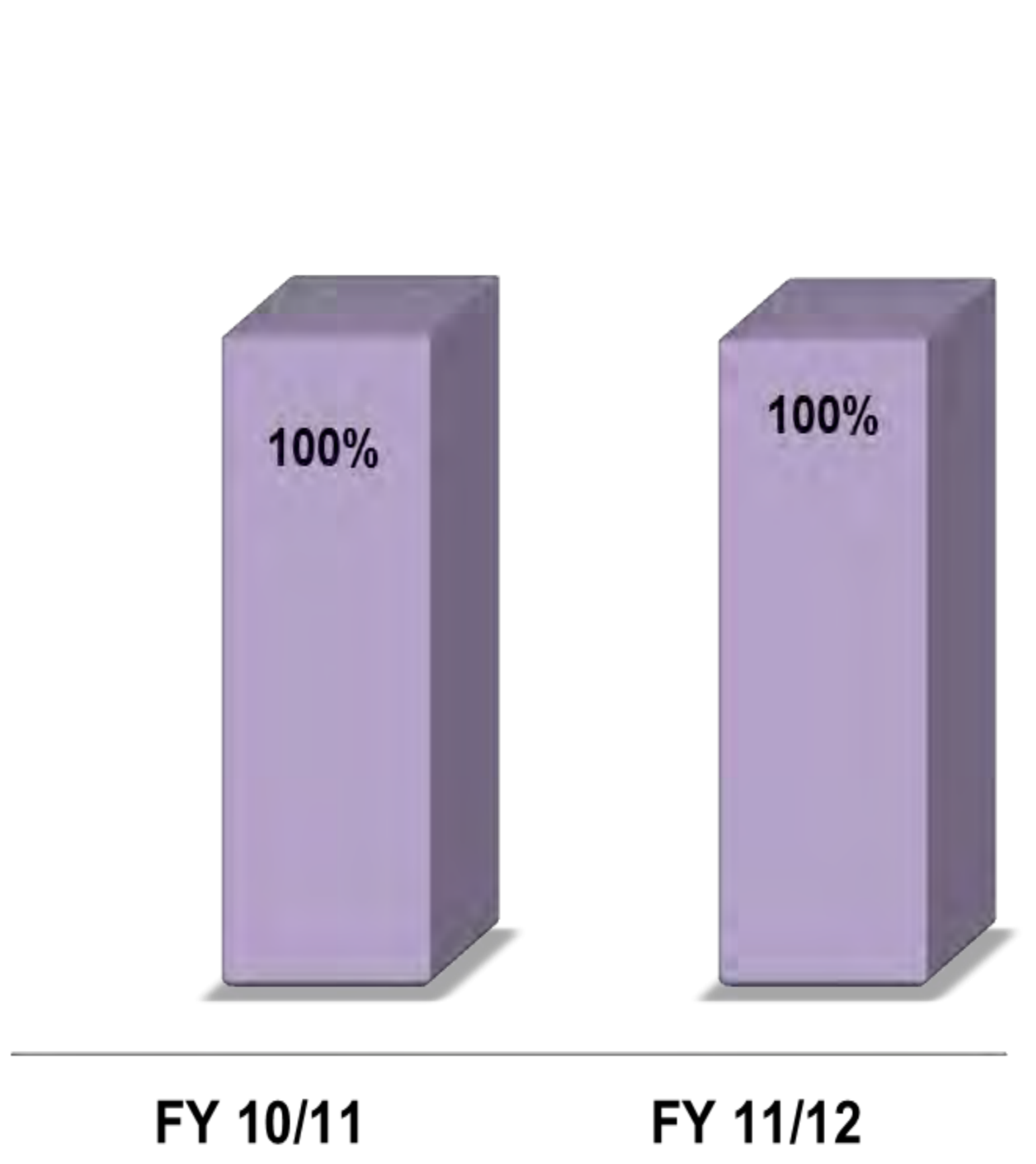
PERFORMANCE ACCOUNTABILITY FY 11/12

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
Financially Assisted Childcare	\$5,900,000 10.79%	1,205 Slots	5
Literacy Skills/AS@YL	\$518,489 0.95%	393	26
Preschool Training/TA Pos Beh Support	\$600,000 1.10%	Teachers-162 Children-1,335 Parents-126 12 Sites	9.5
Preschool Placement BH	\$15,700 0.03%	0	0
Early Childhood Education (inc. grant from AD Henderson)	\$160,000 0.29%	0	2
Total	\$7,194,189 13.16%	3,221	42.5

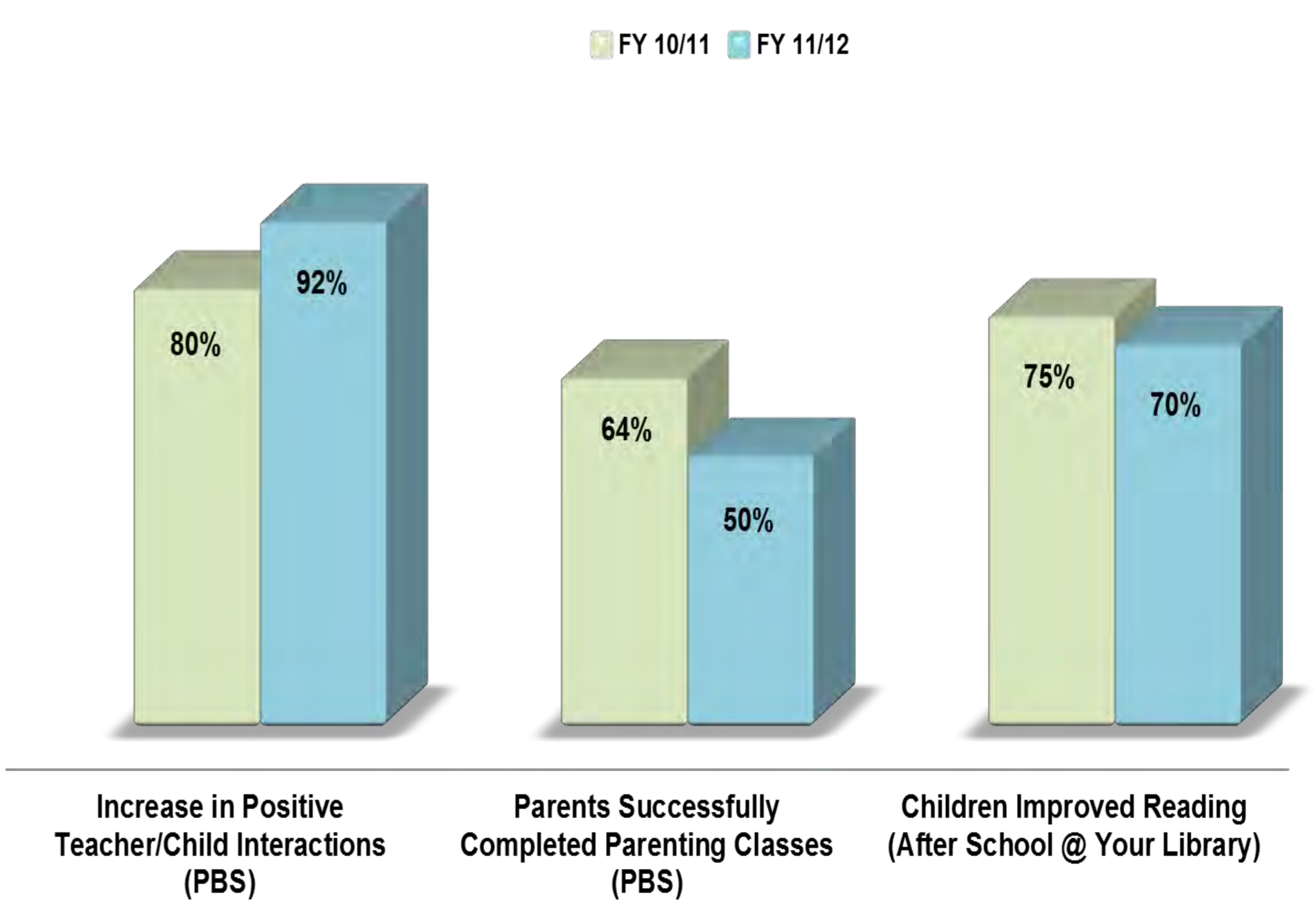
How Well Did We Do It?

Contract Utilization



Is Anybody Better Off?

Performance Measures

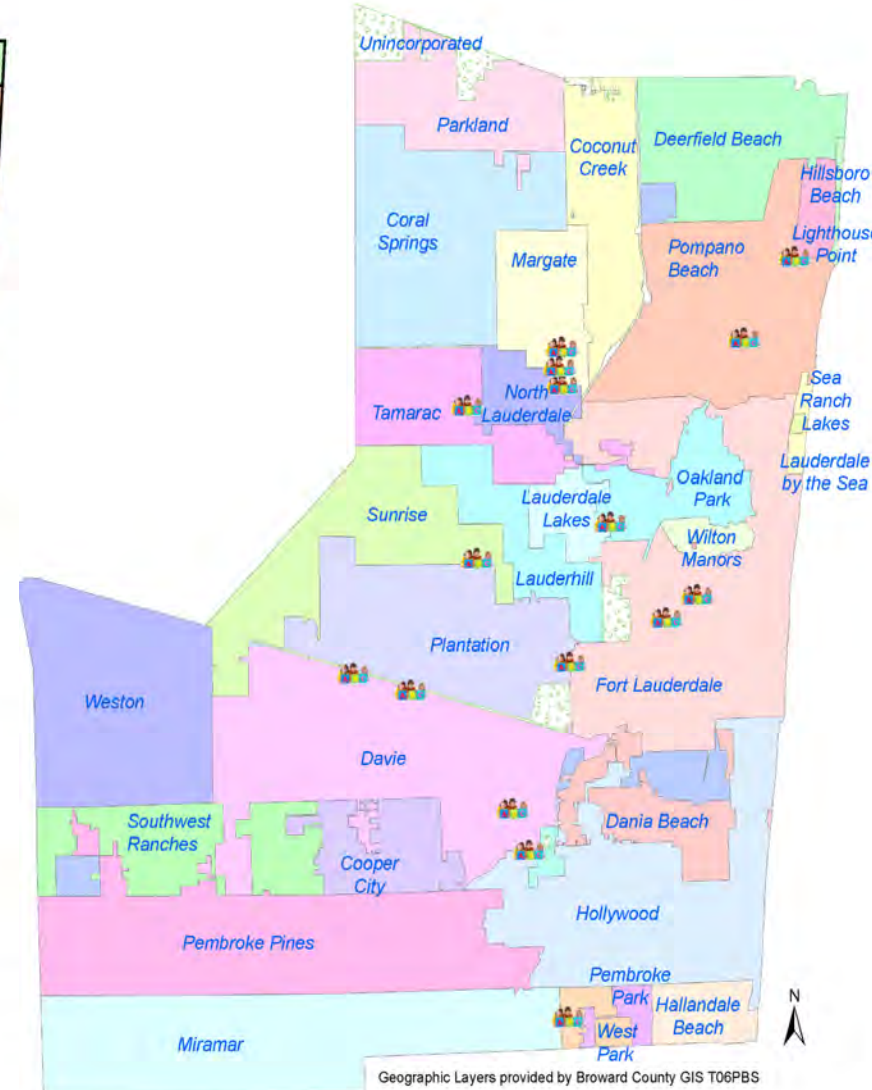
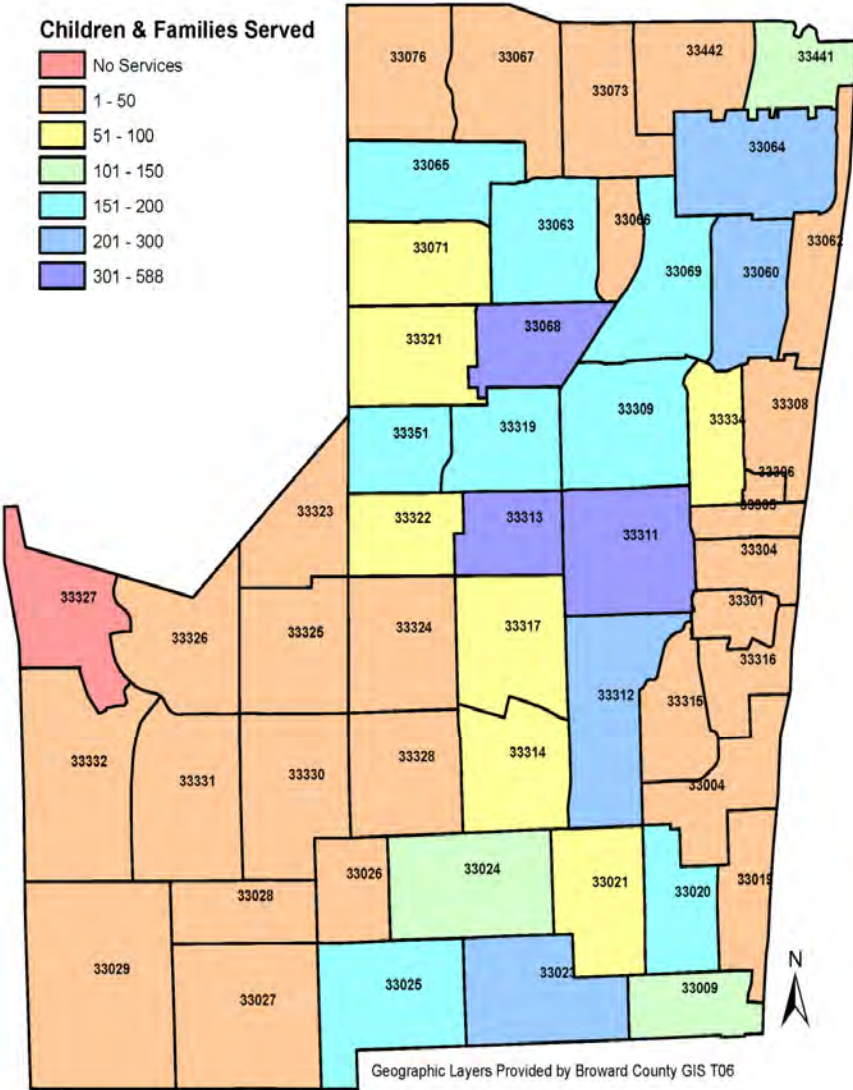


CSC GOAL: Improve children's educational success.
RESULT: Children will succeed in school.

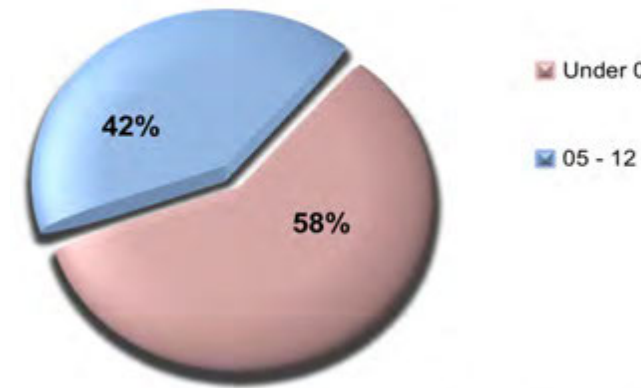
Positive Behavior Support Sites

PARTICIPANT DEMOGRAPHICS

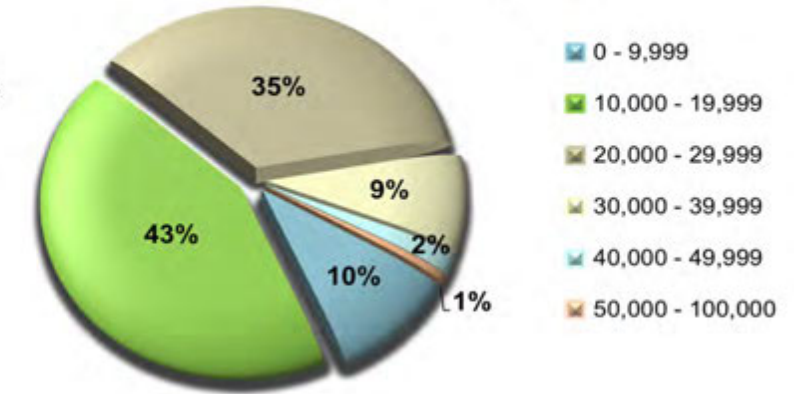
Children & Families Served



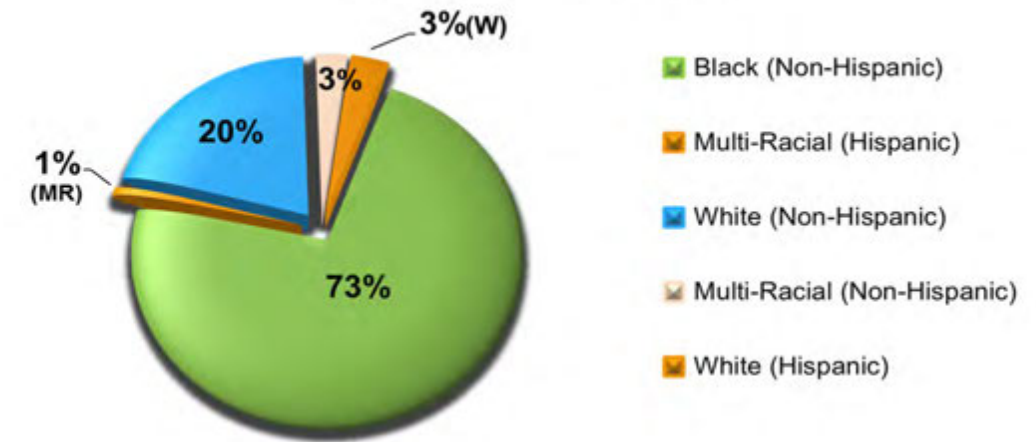
AGE RANGE



HOUSEHOLD INCOME



RACE/ETHNICITY



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) The ECE Project Manager was a key member of the leadership team that brought BRIDGES, a new, federally funded initiative to Broward, designed to strengthen relationships between the Child Welfare and Early Education systems of care.
- (2) Referrals are now made directly by BSO and ChildNet.

CSC PARTICIPANT TESTIMONIALS

- "This library is very special and I come here because the teachers help me get good grades on my homework" - AS@YL child.
- "PBS has taught me many skills and strategies which I can use to solve different problems in my classroom. I used to scream, yell and bother myself a lot. I did not know how to do better. I was not able to solve any problems with children. Through the training, I learned how to use visuals and how to use the best strategies to cope with the problems in the classroom" – Early Education Teacher
- "PBS has helped us to evaluate ourselves in the way we teach and redirect the children. It's about our behavior, our classroom environment and routines. I like the way parents are involved"- Early Education Director/Teacher

Early Care & Education Return On Investment Research

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

PROGRAMS	SOCIAL	ECONOMIC
<p>Early Care and Education</p>	<p>There is a threefold importance of child care (Warner 2006):</p> <ul style="list-style-type: none"> - The long-term human development impact on children; - The critical support role that child care plays in enabling parents to work - The importance of the child care sector itself in the regional economy, as small businesses, employers, and sources of regional economic integration. <p>Programs targeting young children from birth to age five from disadvantaged families have the greatest economic and social returns (Heckman, 2009).</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 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>Cost-benefit was estimated to be \$2.99 for each dollar spent (in 2011 dollars) for high-quality early childhood education programs for low income 3 and 4 year olds, based on meta-analysis of program evaluations including model programs (e.g. Perry Preschool, Abecedarian) and larger scale programs (e.g. Head Start & state-funded programs). The return on investment includes costs saved on criminal justice, taxes, education, welfare and avoiding crime/child abuse as well as benefits to children and society, including higher wages. Gross benefits amounted to \$22,457 (net benefits \$14,934) per child (WSIPP, April 2012).</p> <p>For every \$1 invested in backup child care, employers can expect a return of \$3 to \$4 in productivity and reduced turnover, according to an estimate by WFD Consulting (Shellenback, 2004).</p> <p>Child care has the highest "output multiplier" (\$1.49 - \$1.91) compared to 10 other sectors (based on national data). *Output multiplier = total sales generated in the economy by each dollar of increased direct spending for child care services.</p>
<p>Positive Behavioral Support</p>	<p>A national pre-K study found children attending preschool were expelled for problem behavior at 3 times the rate of older students i.e. 7 preschoolers per 1,000 were expelled from state-funded programs compared to 2.1 per 1,000 elementary, middle, and HS students (Gilliam 2005; and Lane et al 2007).</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; Bradshaw. 2006).</p> <p>Treating children exhibiting early signs of aggression and disruptive behaviors as early as possible is important in the prevention of delinquency and other risk factors later in their life (Lyons-Rush and Melnick 2004).</p>	<p>Turnover of staff for CSC-funded PBS child care centers in 2011/12 was 19% compared to the 30% average annual U.S. turnover rate for child care staff. This translates into cost savings in terms of avoided advertising costs; managerial time spent screening, selecting, and hiring; background checks/drug testing; as well as training costs.</p>

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. These funds are also used as match to draw down additional State and Federal funding for Broward County. (2) Vulnerable Populations Child Care Slots: Specialized populations including TIL Youth and Kinship families are often unable to access subsidized child care due to in-eligibility or long waiting lists; this program provides specifically designated funds to allow them to place their children in quality child care settings. (3) Positive Behavior Support (PBS): Using a combination of several evidence-based practices, PBS builds teacher capacity to effectively manage child behaviors and provide developmentally-appropriate activities that nurture the social/emotional growth of preschoolers. Effective environmental assessments and parental intervention and training are also key components. CSC has implemented PBS in high performing child care centers to provide care alternatives that reduce the number of children ejected due to challenging behaviors. (4) After School @ Your Library (AS@YL) provides reading activities and homework assistance at libraries serving low income neighborhoods in partnership with the County Libraries Division.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Early Learning Coalition (ELC) - Subsidized Child Care Slots	<p>100% of child care providers that receive School Readiness funds participated in service agreements which adhere to and support the mission of School Readiness.</p> <p>75% of families reported using two or more strategies that constitute quality care when selecting an early care provider.</p> <p>75% of families were successfully linked to support services as indicated with a family needs screening.</p>	1,205 slots using an annual average cost of \$4,400/slot	<p>Budget: \$5,850,000</p> <p>Actual: \$5,848,712</p> <p>Actual %: 100 %</p>	Administrative Monitoring findings in the area of late submission of invoices are being addressed.	<p>The Council has had a longstanding commitment to increase the availability of subsidized child care for the working poor, in partnership with the Early Learning Coalition (ELC) and Family Central. CSC's allocation leverages other state and federal funds; however, the need continues to far exceed the resources available and there has always been an insurmountable waiting list for these services. To maximize the multiple funding streams, each with some variation in client eligibility, the program is structured as child care "slots" and multiple children may occupy the slot during the year based on their eligibility category. Federal and state funds are always expended first, followed by CSC and other local resources, and Family Central does an excellent job in managing the complex funding and reporting structures which are seamless to the families served. CSC and ELC jointly monitor Family Central, the State contracted agency, for School Readiness eligibility and funding distribution. In FY 12/13 \$435,000 from this contract was moved to slots for special vulnerable populations (see below).</p> <p><i>FY 12/13- ELC is on track in 3/3 Performance Measures, #s served and utilization for the current year.</i></p>	\$5,415,700	1,025	1025	\$0	Renewal recommendation deferred, pending legislation that may impact the current structure of Florida's Subsidized Child Care System and local ELC procurement actions.
Family Central - Vulnerable Populations Child Care Slots	N/A; New Initiative	N/A	<p>Budget: \$50,000</p> <p>Actual: \$0</p> <p>Actual%: 0%</p>	N/A; Administrative Monitoring slated for FY 12/13.	<p>Due to a strong demand and long waiting list for subsidized child care, exceptionally vulnerable populations are not receiving critical child care assistance including TIL youth and Kinship families with young children (5 and under). In order to ensure these vulnerable families receive assistance, funding has been specifically designated to allow them to place their children in quality child care settings. Family Central, as the competitively procured and designated agency for subsidized child care in Broward County, administers the program. As this was the program's start-up year, it is on-target with 40 children currently being served; the long term goal is approximately 100 children to be served in FY 13/14.</p> <p><i>FY 12/13- Family Central is on track in 1/1 Performance Measures, #s served and utilization for the current year. Other performance measures are too soon to measure.</i></p>	\$500,000	100	100	\$0	Level funding recommended

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward County Libraries After School @ Your Library (School Year Only)	99% of the children remained safe.	Contracted: 338 Actual: 393 Actual %: 116%	Budget: \$ 493,489 Actual: \$493,482 Actual%: 100%	An excellent Administrative Monitoring with no findings.	Afterschool @ Your Library serves elementary age children at 11 library locations in lower socioeconomic neighborhoods during the school year. Council funding leverages a 69% in-kind match from the Broward County Libraries, primarily through use of space and utilities. Monitoring verifies that engaging services are provided by caring staff and surveys indicate high parent and youth satisfaction. Due to increasing need, a new program at Wilton Manors Library is recommended which would be a partnership between CSC, the City of Wilton Manors and the County. <i>FY 12/13- Broward County Libraries is in track 4/4 Performance Measures, #'s served and utilization for the current year.</i>	\$493,489	338	365	\$45,000	Increased allocation adds new program at Wilton Manors Library.
	100% of children improved homework completion.									
	70% of children improved their social skills and interactions with their peers and adults.									
	70% of the children improved their basic reading skills.									
WKIS Get the Scoop on Reading (Summer Only)	N/A; Contract not executed due to lack of matching WKIS funding.	N/A	Budget: \$25,000 Actual: \$0 Actual%: 0 %	N/A	N/A; WKIS was unable to identify matching funds required for implementation.	\$25,000	N/A	N/A	(\$25,000)	Allocation eliminated due to lack of WKIS Matching grant.
AD Henderson Foundation Partnership	Partnered on both governance and planning of BRIDGES, a federally funded initiative in Broward designed to strengthen relationships between the Child Welfare and Early Education systems of care.	N/A	Budget: \$160,000 Actual: \$157,494 Actual %: 98%	This program is not administratively monitored as it is a jointly funded grant with A.D. Henderson and CSC.	The ECE Project Manager works at a systems level to initiate collaborative activities within the early education community at both the local and state levels. Created through a partnership between A.D. Henderson and the Council, this position has been an engineer of progressive and valuable alliances in the community, facilitating the work of a varied group of community partners (child care providers, parents, private and public funders, social service organizations, government agencies) and has given these entities a central point of connection. This support allows each partner to bring their own unique strengths to the table knowing the Project Manager will keep the "bigger picture" in focus and bring together these often disparate community efforts. The A.D. Henderson grant, which supports .5 FTE ECE Project Manager and .5 FTE Administrative Assistant, as well as project support, sunsets in September 2013 and CSC sustainability will be critical to continue this important work.	\$160,000	N/A	N/A	(\$160,000)	Grant Funded in the amount of \$80,000 for a total program budget of \$160,000. Funding ends 9/30/13.
	Advocacy at the local and state level through the Early Childhood Caucus for both early education reform and increased funding for child care and in-home education services for children and families.									
	Governor Appointee to the CCEP Board which promotes public-private partnerships to ensure that the children of Florida are provided safe, high quality developmentally appropriate and enriching child care while parents work to remain self sufficient.									
	Collaborate with child welfare agencies including ChildNet and the Broward Sheriff's Office to use Positive Behavior Support trained centers for placement of children in the foster care system.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Family Central - Positive Behavior Support	92% increase in verbal and non-verbal interaction of teachers with children and children with children.	Contracted # of New Child Care Sites: 15			<p>The Council's Positive Behavior Support (PBS) program continues to grow and enrich quality in Broward's early education community. Ensuring teachers receive intensive coaching from rigorously trained coaches continues to be a highly effective initiative. Through FY 12/13, the program has trained 62 centers; continuation funding in FY 13/14 will add another 17 centers. Since the implementation of PBS, there have been no expulsions of children from the participating child care centers. Additionally, Positive Behavior Support programming is now a major component of the new BRIDGES initiative, which is designed to strengthen relationships between the Child Welfare and Early Education systems of care. Referrals are made by BSO and ChildNet directly to PBS centers for child care placement of children in foster care, as PBS centers are equipped to work with children who have experienced trauma and exhibit challenging behaviors. In FY 12/13, Council funding continued to leverage \$85,000 additional dollars from the United Way for intensified behavioral services for centers serving the Sunland Park community. In April CSC submitted a formal grant request to the A.D. Henderson Foundation to expand this initiative to two additional centers and to add a sustainability coordinator. We expect to hear about the award in May.</p> <p><i>FY 12/13- Family Central is on track in 4/4 Performance Measures, #s served and utilization for the current year.</i></p>	\$680,000	17 Centers	17 Centers	\$0	Level funding recommended
	92% decrease in agency red flags (including chaotic transitions, children being reprimanded or children not participating in groups).	Actual # of Centers: 12								
	50% of parents successfully completed parenting classes.	Actual # of Family Care Homes: 3	Budget: \$599,997	Findings in the area of payroll variances and accuracy of units billed, which were addressed in a timely manner.						
	100% Parent Satisfaction.	Actual #: 100%	Actual: \$593,803							
TOTALS						\$7,274,189	1,463	1490	(\$140,000)	
FY 13/14 ADJUSTED TOTAL									\$7,134,189	

TAB 7

OUT OF SCHOOL TIME

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.

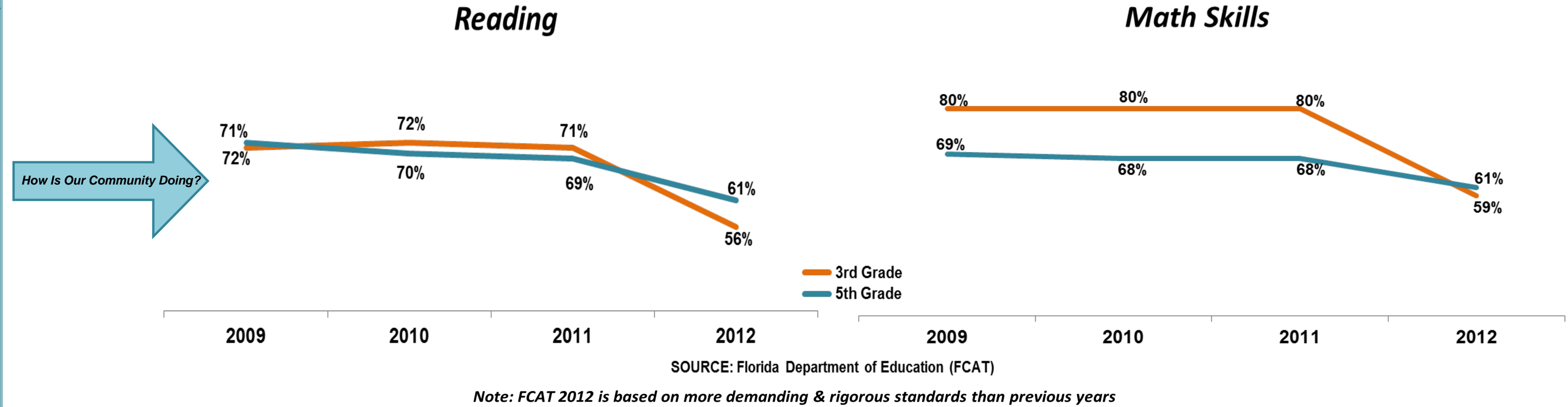
POPULATION ACCOUNTABILITY FY 11/12

Indicators of Community Needs

Out of School Time (General Population):

- 65,491 students attended 98 Broward Title I elementary schools in Fall 2010 (BCPS).
- 65,310 elementary students qualify for Free or Reduced Lunch FRL (BCPS 20TH day count includes PreK).
- 18,434 typical elementary students are currently enrolled in school-based afterschool care (including 4,907 CSC-funded).
- 3,593 typical elementary students are currently enrolled in community-based programs (including 239 CSC-funded).
- There are 1,301 ELC school-aged children (may be a duplicated count).
- 4,162 Broward children ages 5-9 are unsupervised after school
- 33,662 Broward children ages 10-15 are unsupervised after school (Extrapolated from Census and Afterschool Alliance data.)

% of Broward Students Testing at Grade Level - Grades 3 & 5

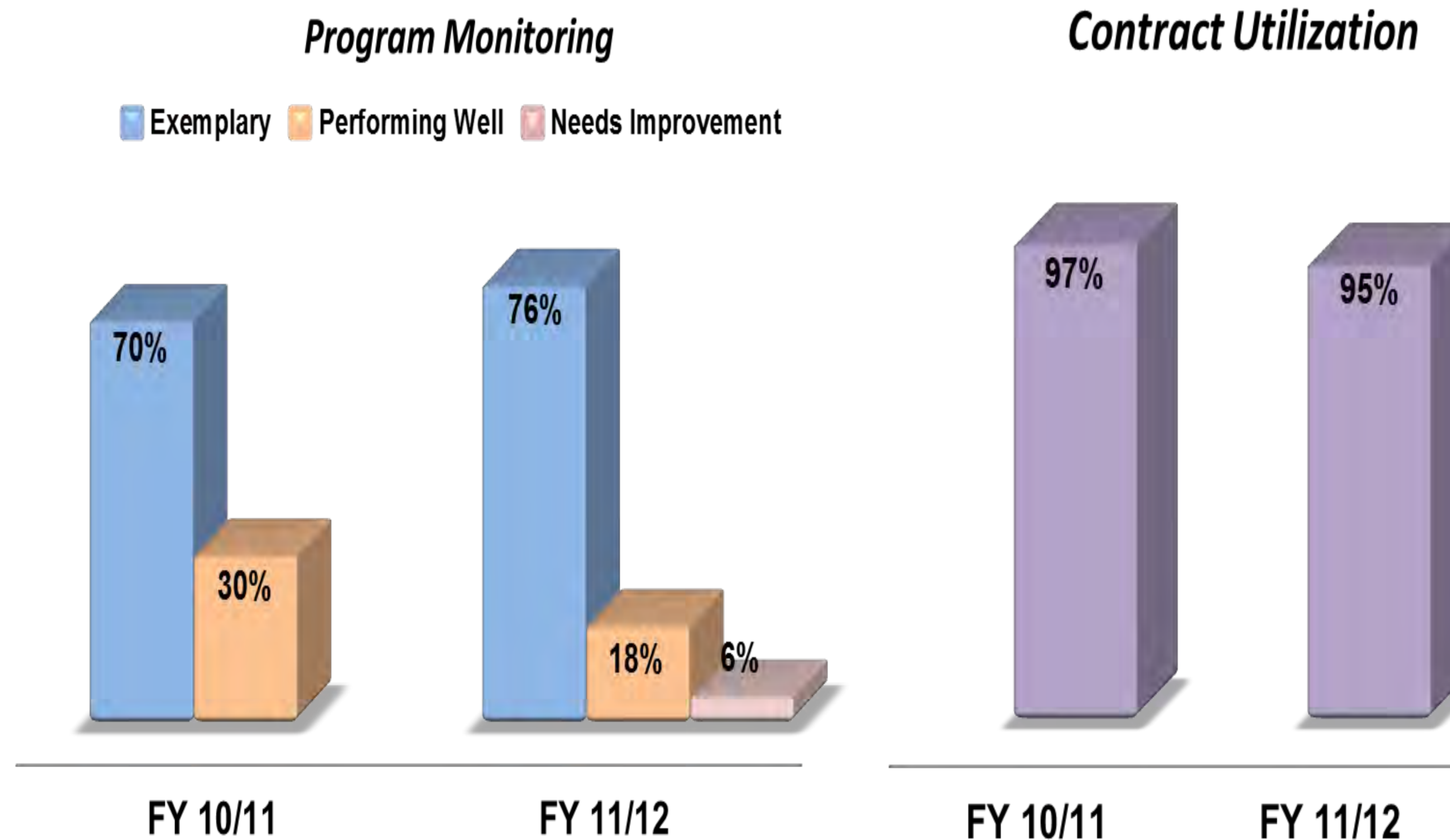


PERFORMANCE ACCOUNTABILITY FY 11/12

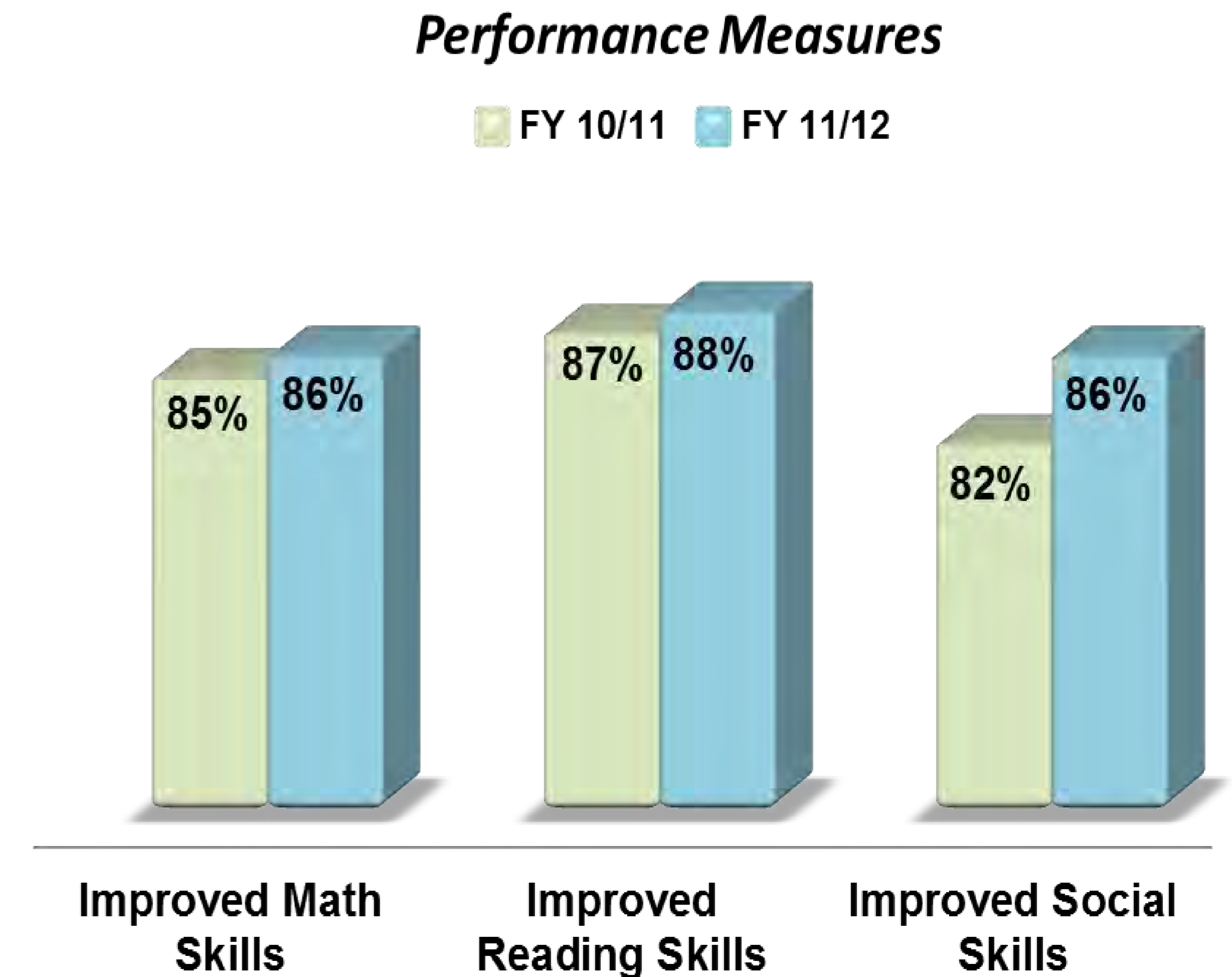
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
MOST General Population	\$11,158,353 20.41%	8,370	1,044
Florida Afterschool Network	\$15,000 0.03%	Quality Initiative	
Total	\$11,173,353 20.44%	8,370	1,044

How Well Did We Do It?

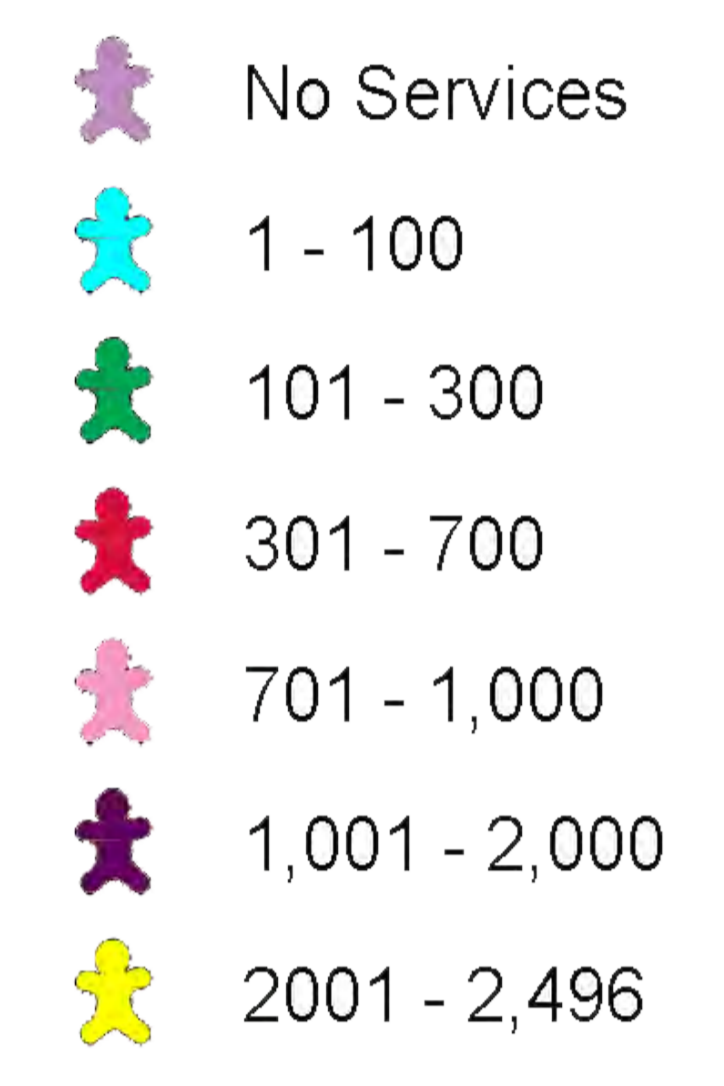


Is Anybody Better Off?

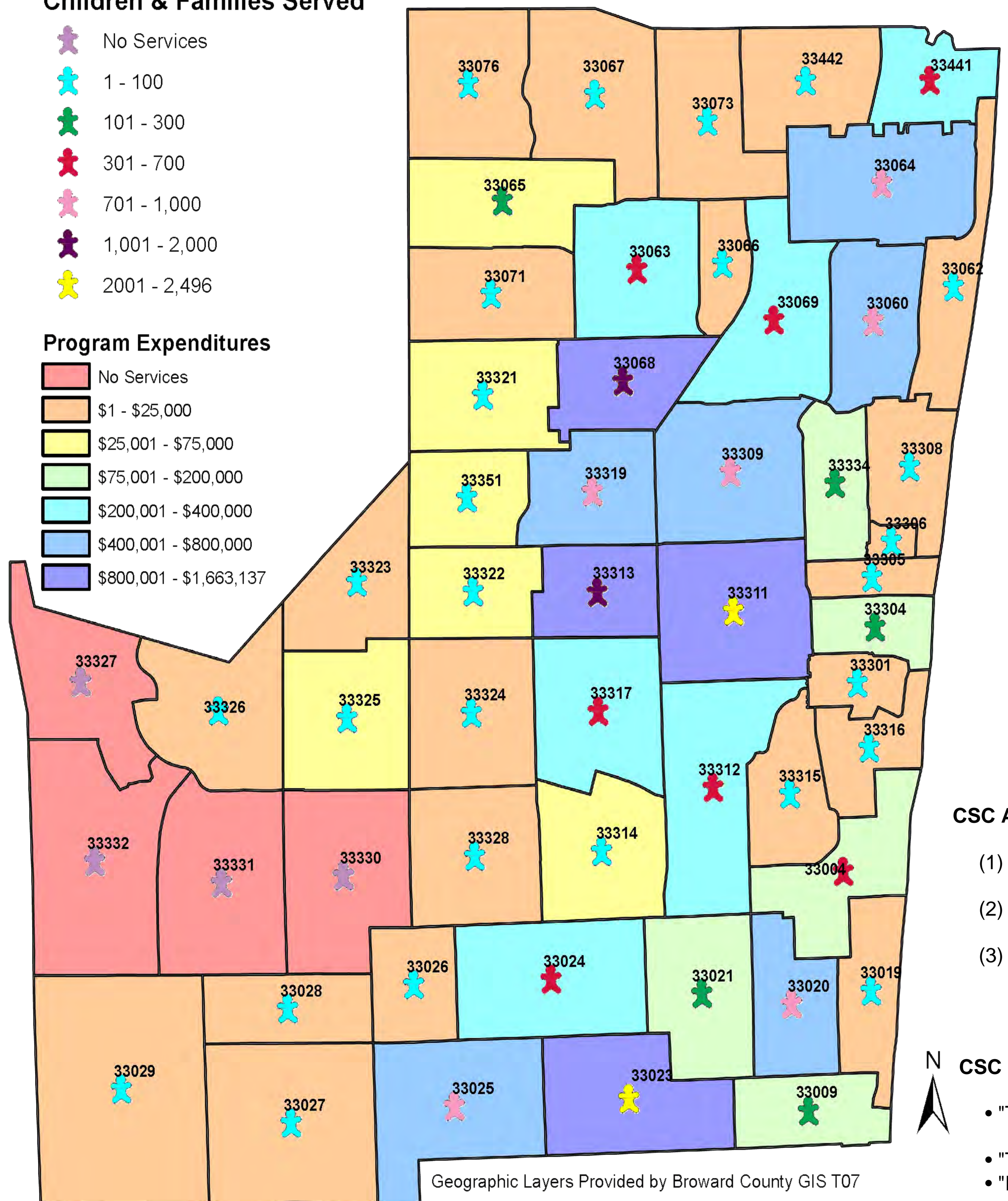


CSC GOAL: Improve the availability and quality of out-of-school time programs for economically disadvantaged children in the general population.
RESULT: Children succeed in school.

Children & Families Served

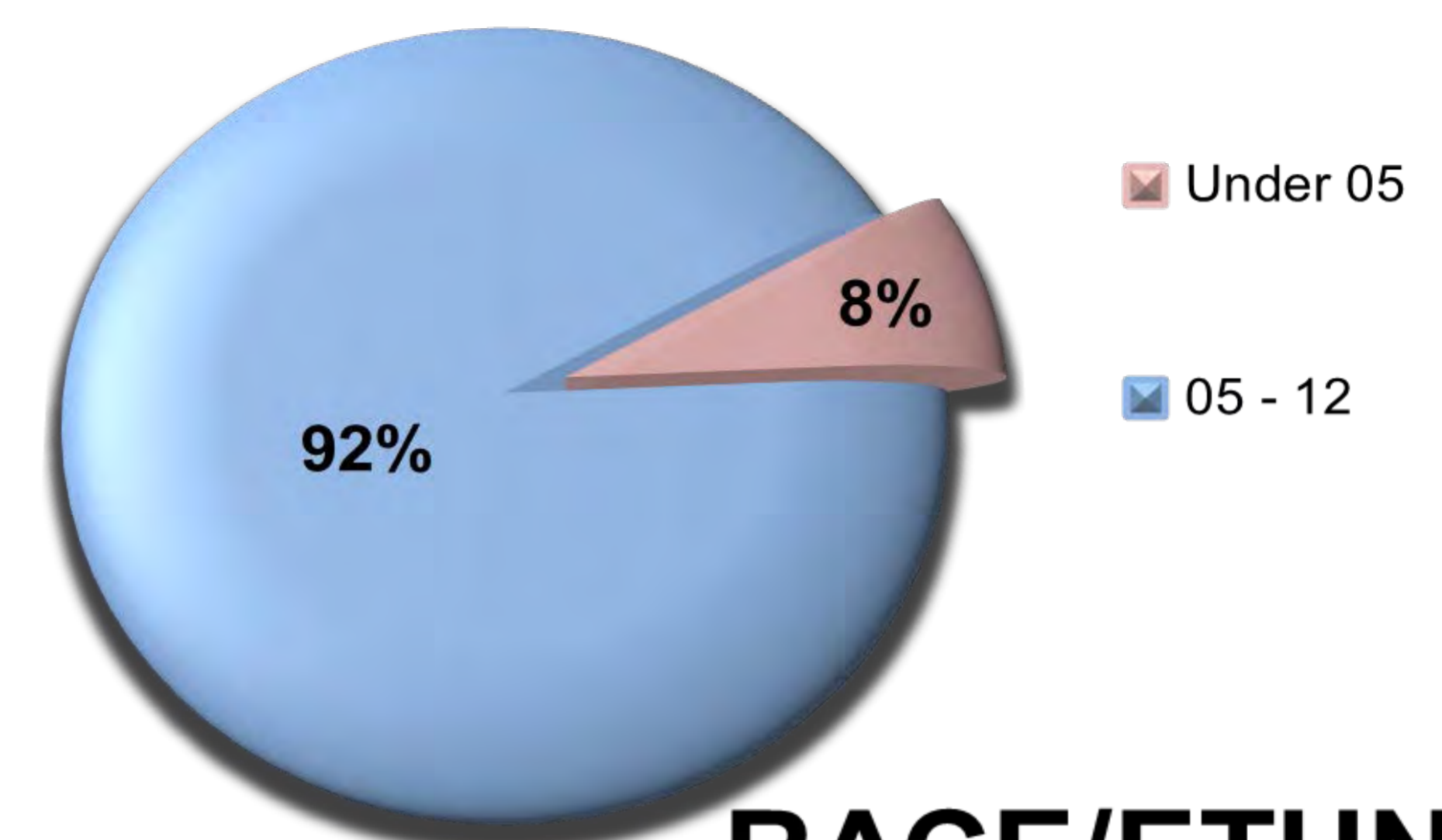


Program Expenditures

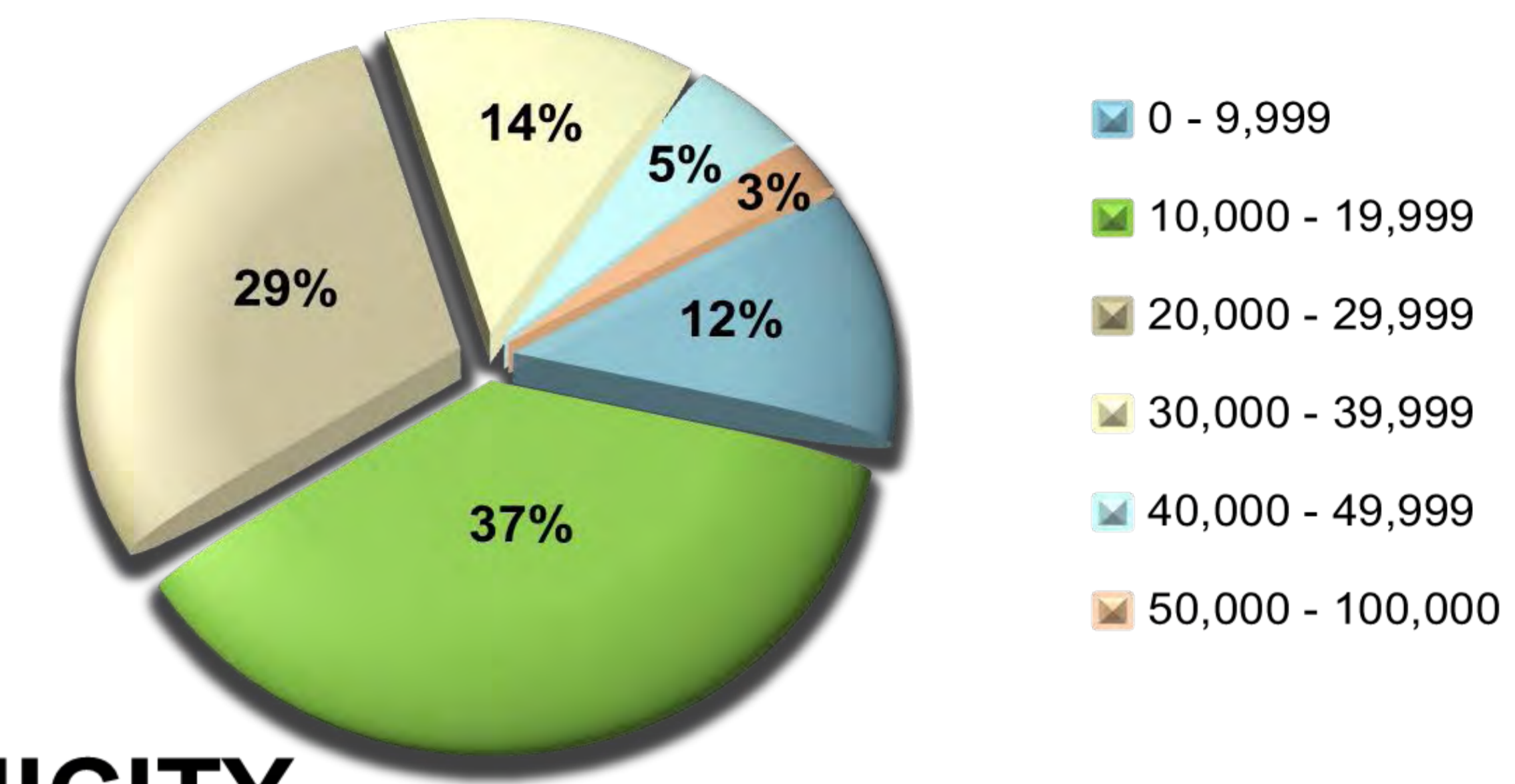


Participant Demographics

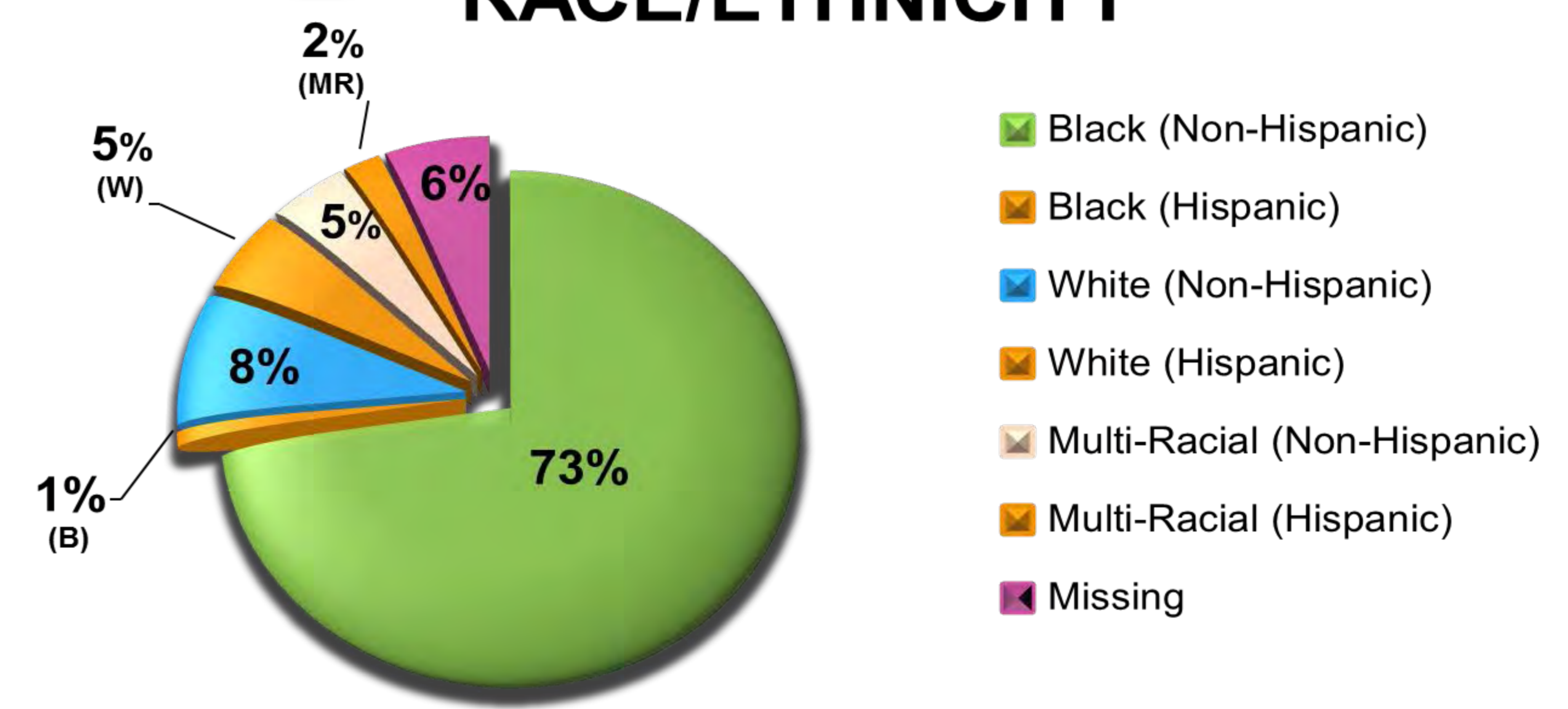
AGE RANGE



HOUSEHOLD INCOME



RACE/ETHNICITY



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) The MOST Kickoff Orientation prior to the 12/13 school year provided pre-service training on the new curriculum, inclusion strategies and CSC's available services to over 200 Provider staff. It was very well received.
- (2) The MOST 2012 RFP yielded 10 year round and 4 summer only contracts for \$10,130,269. to serve over 9,401 general population children in Broward County.
- (3) The Florida Afterschool Network with CSC Board representation finalized new quality standards for afterschool and summer programs.

CSC PARTICIPANT TESTIMONIALS

- "The After School Program has helped my daughters interact with other kids, and homework. This helps me because I'm a single mother that works long hours."
- "This afterschool program enables me to continue my education because I work late and cannot pick my child up directly after school."
- "I appreciate the staff for looking after my son every day. This program has enhanced his education and knowledge on many levels. Thank you."

Out of School Time - General Population

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

versus

\$390,000 - \$580,000 = societal costs for 1 drop out over his/her lifetime
OST addresses risk factors associated with dropping out of high school that start in elementary grades.

PROGRAMS	SOCIAL	ECONOMIC
<p style="text-align: center;">Maximizing Out of School Time</p>	<p>Data suggest that the 40 percent of young people who do not take part in extracurricular activities do not do as well as their peers who do participate. Unsupervised time after school has been linked to negative outcomes e.g. academic and emotional problems. Participants 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 (Mahoney et al 2006 Social Policy Report; & 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 during the summer months each year compared to an average of 1 month lost by middle-income children when reading and math performance are combined. 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).</p> <p>Economically disadvantaged youth are at disproportionately higher risk for serious educational and social problems including dropping out of school (Frazier et al 2007).</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.</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.</p> <p>Over a working lifetime, high school dropouts are estimated to earn \$630,000 less than those that graduated from high school (USDOE 2011).</p> <p>1 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. For example, preventing one youth from dropping out of high school saves society from \$390,000 to \$580,000 over the his/her lifetime based on averted costs for public assistance programs and reduced contribution to society.</p> <p>Savings in juvenile justice and victim costs result from the reduction for both juvenile perpetrators and juvenile victims of crime when engaged in afterschool. Much research indicates the hours of 2 pm and 6 pm are when unsupervised youth are most likely to commit or by victims of crime or other risky behaviors.</p> <p>70% of the nation's police chief's surveyed by Fight Crime: Invest in Kids said "Afterschool and child care programs are the most effective strategy for reducing juvenile crime."</p>

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.

Program Description: Maximizing Out of School Time (MOST) programs provide a safe, positive environment for children 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. Services are provided afterschool, on non-school days, days of early release and during the summer with fees assessed based on family ability to pay. Rigorous performance measures and effective technical assistance and monitoring ensure high quality services are provided to students most in need. A new RFP was completed in 2012 for new programs that began in August 2012 for the 2012/13 School Year.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 Average Daily Attendance	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Average Daily Attendance	FY 13/14 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
After School Programs, Inc.	100% of the children remained safe.	Target: School Yr: 1,148 Summer: 757 Actual: School Yr: 1,288 Summer: 891 Actual %: School Yr: 112% Summer: 118%	Budget: \$2,623,352 Actual: \$2,524,035 Actual %: 96%	Administrative Monitoring findings in the area of personnel screening were addressed in a timely manner.	Under the MOST 2012 RFP, numbers to be served were reduced from 1,148 to 1,071 during the school year and from 757 to 680 during the summer. MOST services are provided at 17 sites during the school year and 12 sites during the summer. Staff provides quality instruction and valuable interactions with the children. Parents and staff appear to have a good rapport and parents are supportive. The educational components promote organizational and social skills that foster academic progress, physical fitness, and engaging arts activities. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and supper each day. <i>FY 12/13- ASP is on track in 4/4 Performance Measures, #s served and utilization for the current year.</i>	\$2,364,070	SchoolYr: 1,071 Summer: 680	School Yr: 1,091 Summer : 700	\$40,240 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended.
	89% of the children improved basic math skills.									
	97% of the children improved their basic reading skills.									
	97% of the children demonstrated improved social skills and interactions with peers and adults.									
	98% of the children improved homework completion.									
Community After School	100% of the children remained safe.	Target: School Yr: 119 Summer: 353 Actual: School Yr: 137 Summer: 387 Actual %: School Yr: 115% Summer: 110%	Budget: \$680,580 Actual: \$661,250 Actual%: 97%	An excellent administrative monitoring with no findings.	Under the MOST 2012 RFP, year round services continued at two elementary schools in the City of Margate, with increased capacity during the school year. Staff members use positive, respectful methods to redirect behavior and the children are well supervised. Staff members are enthusiastic, patient and use praise and encouragement to guide appropriate behavior. All program components are well-delivered. The program currently has a wait list and funding for 20 additional School Year slots beginning in August 2013 is recommended. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and supper each day. <i>FY 12/13- Community After School is on track in 4/4 Performance Measures. Utilization and #s served are slightly below target, but expected to improve based on historically robust summer programming.</i>	\$625,958	School Yr: 153 Summer : 353	School Yr: 173 Summer : 353	\$7,560 for consumables & curricula \$37,512 to increase capacity	Allocation exceeds the CRA commitment. Increased capacity would help address wait list.
	74% of the children improved their basic math skills.									
	78% of the children improved their basic reading skills.									
	77% of the children demonstrated improved social skills and interactions with peers and adults.									
	100% of the children improved homework completion.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 Average Daily Attendance	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Average Daily Attendance	FY 13/14 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
First Baptist Church of Piney Grove with Urban League as Fiscal Agent	100% of the children remained safe.	Target: School Yr: 51 Actual: School Yr: 55 Actual %: School Yr: 108%	Budget: \$97,992 Actual: \$86,245 Actual %: 88%	An administrative review with no substantive findings.	Under the MOST 2012 RFP, services were expanded to include a summer component at the same school-based location in Central Broward. Staff members are warm and welcoming and engage children in conversations. The staff used tools from the PATHS curriculum to foster positive behaviors from the children. The program has recruited multiple volunteers to provide individual assistance to struggling readers. The program currently has a wait list, therefore, an additional 15 School Year slots and expanded summer services from 8 weeks to 9 weeks are recommended. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and supper each day. <i>FY 12/13- First Baptist Church of Piney Grove is on track in 4/4 Performance Measure, #s served and utilization for the current year.</i>	\$137,251	School Yr: 47 Summer : 47	School Yr: 62 Summer : 62	\$3,080 for consumables & curricula \$49,325 to increase capacity and length of summer programming	Increased capacity would help address wait list.
	83% of the children improved their basic reading skills.									
	97% of the children demonstrated improved social skills and interactions with peers and adults.									
	100% of the children improved homework completion.									
City of Hollywood with Hollywood Art & Cultural Center as Fiscal Agent	100% of the children remained safe.	Target: School Yr: 64 Summer : 446 Actual: School Yr: 65 Summer: 364 Actual %: School Yr:102% Summer: 82%	Budget: \$515,614 Actual: \$412,657 Actual %: 80%	Findings in the area of accuracy of units of service billed, that were addressed in a timely manner.	Under the MOST 2012 RFP, services continue at one (1) site during the school year and four (4) sites during the summer; however, #s served were reduced from 64 to 55 during the school year and from 446 to 340 during the summer. Staff work well together and are patient and attentive to the children. Children are treated with respect and their individual needs are met. Staff provide a structured, safe environment for children to learn and play. USDA resources are well managed to ensure all children have well-balanced and nutritious snacks each day. <i>FY 12/13- is on track in 4/4 Performance Measures is on track in 4/4 Performance Measures. Utilization and #s served are slightly below target, but expected to improve based on historically robust summer programming.</i>	\$466,481	School Yr: 55 Summer : 340	School Yr: 55 Summer : 340	\$9,020 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended.
	89% of the children improved their basic math skills.									
	94% of the children improved their basic reading skills.									
	89% of the children demonstrated improved social skills and interactions with peers and adults.									
	100% of the children improved homework completion.									
Kids In Distress	N/A New MOST Contract to serve children in the General Population; prior contract was Behavioral Health and not applicable.	N/A; New Program	Budget: \$20,526 Actual: \$3,955 Actual%: 19%	N/A; New Program	Under the MOST 2012 RFP, the target population for KIDS changed from behavioral health to general population, which required services for students attending Title I school with 80% or higher Free and Reduced Lunch participation. The six proposed feeder schools required transportation to the KID facility in Wilton Manors. As most of the feeder schools also have MOST services on-campus operated by other providers, under-enrollment at KID has resulted; a reduction at renewal will reflect actual capacity. Monitoring supports a highly engaged, child-centered program. An innovative science component promotes a hands-on learning. Staff members have excellent interpersonal relationships and classroom management skills. USDA resources are well managed to ensure all children have well-balanced and nutritious snacks each day. <i>FY 12/13- Kids in Distress is on track in 4/4 Performance Measures. Utilization and #s served are low based on persistent under-enrollment.</i>	\$169,455	School Yr: 43 Summer : 43	School Yr: 33 Summer : 33	\$2,530 consumables & curricula (\$50,420) to reduce capacity	Reduced funding to right-size #s served, while replacing consumables and curricula, is recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 Average Daily Attendance	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Average Daily Attendance	FY 13/14 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
City of Miramar	99% of the children remained safe.	Target: School Yr:43 Summer : 102 Actual: School Yr: 45 Summer: 111 Actual %: School Yr:105% Summer: 109%	Budget: \$131,839 Actual: \$110,302 Actual%: 84%	Administrative Monitoring findings in the area of sliding scale fee assessment were addressed in a timely manner.	Under the MOST 2012 RFP, services continued at one site during the school year and 2 sites during the summer. Staff members interact with the children in a warm and encouraging manner. As a result of excellent staff retention, academic supports are strong, social skills are well-presented and the Science component is innovative and impactful. Children are engaged and enjoy the learning environment. USDA resources are well managed to ensure all children have well-balanced and nutritious snacks each day. <i>FY 12/13- The City of Miramar is on track in 4/4 Performance Measures. Utilization and #s served are slightly below target, but expected to improve based on historically robust summer programming.</i>	\$140,430	School Yr: 51 Summer : 101	School Yr: 51 Summer : 101	\$4,060 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended.
	84% of the children improved their basic math skills.									
	89% of the children improved their basic reading skills.									
	78% of the children demonstrated improved social skills and interactions with peers and adults.									
	96% of the children improved homework completion.									
Samuel M. & Helene Soref Jewish Community Center	100% of the children remained safe.	Target: School Yr: 223 Actual: School Yr: 229 Actual %: School Yr: 103%	Budget: \$398,105 Actual: \$391,591 Actual%: 98%	An excellent Administrative Monitoring with no findings.	Under the MOST 2012 RFP, school year services were continued at two (2) North Lauderdale school sites and a summer site was added to one of the sites. The staff does an exceptional job of working together to meet the needs of the children. There is a sense of value imparted by the staff to the daily homework and reading time, as well as physical activity time. The children are extremely enthusiastic and enjoy all program components. Staff do a great job offering praise as positive discipline techniques. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and supper each day. <i>FY 12/13-Soref JCC is on track in 4/4 Performance Measures and #s served for the current year. Utilization is slightly above target due to excellent attendance.</i>	\$487,011	SchoolYr: 223 Summer: 65	School Yr: 223 Summer : 65	\$3,020 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended.
	95% of the children improved their basic reading skills.									
	99% of the children demonstrated improved social skills and interactions with peers and adults.									
	98% of the children improved homework completion.									
	100% of the children remained safe.									
South Cluster Children Services	100% of the children remained safe.	Target: School Yr: 130 Summer : 217 Actual: School Yr: 127 Summer: 214 Actual %: School Yr: 98% Summer: 99%	Budget: \$404,921 Actual: \$380,133 Actual %: 94%	Administrative Monitoring findings in the areas of personnel screening documentation, salary variances and reporting of 3rd party payments were ultimately addressed.	Under the MOST 2012 RFP, South Cluster services were continued at four (4) summer sites, one (1) new year round site in Coral Springs was added and three school year sites served by other providers were eliminated. Despite some initial implementation issues at the new North location, all required curricula and components are operating well. The staff are warm and knowledgeable and provide clear structure, and expectations for the children. Due to increasing needs in the City of West Park, expansion of an existing Summer Only at one site to include School Year services at one site is recommended to better serve that community. Efforts to increase USDA resources are in process. <i>FY 12/13- South Cluster is on track in 4/4 Performance Measures. Utilization is slightly below target but expected to improve based on historically robust summer programming.</i>	\$266,946	School Yr: 38 Summer: 145	School Yr: 98 Summer : 145	\$7,720 for consumables & curricula \$127,930 To Grow Mirawood	Increased capacity would help address the need in West Park.
	76% of the children improved their basic math skills.									
	76% of the children improved their basic reading skills.									
	75% of the children demonstrated improved social skills and interactions with peers and adults.									
	100% of the children improved homework completion.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 Average Daily Attendance	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Average Daily Attendance	FY 13/14 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
Sunshine After School Child Care	100% of the children remained safe.	Target: School Yr: 697 Summer : 519 Actual: School Yr: 834 Summer: 419 Actual %: School Yr:120% Summer: 81%	Budget: \$1,625,159 Actual: \$1,554,261 Actual%: 96%	An excellent Administrative Monitoring with no findings.	Under the MOST 2012 RFP, services were continued at eight (8) school sites during the school year and four (4) school sites during the summer, both with increases in capacity. Staff interactions are positive and respectful, allowing the children to express themselves appropriately. The program has trained the entire staff on positive behavior management techniques and created an employee recognition system called "Shining Stars" which has been positive and motivating. USDA resources are well managed to ensure all children have well-balanced and nutritious snacks each day. <i>FY 12/13- Sunshine is on track in 4/4 Performance Measures, #s served and utilization for the current year.</i>	\$1,304,459	School Yr: 723 Summer : 553	School Yr: 723 Summer: 553	\$20,440 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended.
	90% of the children improved their basic math skills.									
	95% of the children improved their basic reading skills.									
	96% of the children demonstrated improved social skills and interactions with peers and adults.									
YMCA of Broward County	100% of the children remained safe.	Target: School Yr:1,309 Summer : 735 Actual: School Yr: 1,305 Summer: 750 Actual %: School Yr:100% Summer: 102%	Budget: \$2,967,916 Actual: \$2,879,465 Actual%: 100%	Findings in the areas of personnel documentation, and accuracy of salaries paid that were addressed in a timely manner.	Under the MOST 2012 RFP, services continued at 21 sites during the school year and 6 sites during the summer with increased capacity. The majority of sites also serve children with special needs and the program provides excellent inclusion in all activities. Although the initial monitoring identified some program areas in need of improvement, with technical assistance, all sites are currently performing well. Staff conduct activities with confidence and enthusiasm and relationships between staff and parents are warm and supportive. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and supper each day. <i>FY 12/13- The YMCA is on track in 4/4 Performance Measures, #s served and utilization for the current year.</i>	\$3,444,881	SchoolYr: 1,513 Summer : 940	SchoolYr: 1,513 Summer: 940	\$51,380 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended. Allocation for the Deerfield site exceeds the Deerfield CRA commitment.
	86% of the children improved their basic math skills.									
	85% of the children improved their basic reading skills.									
	74% of the children demonstrated improved social skills and interactions with peers and adults.									
	99% of the children improved homework completion.									
SPARK Fidelity (YMCA)	N/A; New for FY 12/13	N/A	N/A	N/A	This new initiative with the YMCA has been successful, enabling more MOST staff from all agencies to be trained and coached in the SPARK curriculum. This enables CSC funded programs to provide the curriculum with fidelity to the model. With SPARK, children are more actively engaged in physical activities for longer periods of time. The YMCA is on track with the contracted trainings in the consulting agreement. <i>FY 12/13-YMCA utilization is higher than the ideal percentage due to start-up supplies purchased. Currently 106 participants have been trained in SPARK Star Fidelity and/or SPARK Certification Trainings.</i>	\$40,000	N/A	N/A	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 Average Daily Attendance	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Average Daily Attendance	FY 13/14 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
Back To School Campaign	3,500 Back Packs were distributed. Community donations exceeded \$42,000.	N/A	Budget: \$30,000 Actual: \$30,000 Actual %: 100%	N/A	The Back-to-School Campaign is a county-wide collaborative to provide funds and donations for school supplies for high need 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. The CSC allocation is used as a challenge grant which has met with great success since launched in FY 10/11. <i>FY 12/13- The Campaign is on track to deliver over 4,000 backpacks with supplies for high need students prior to the beginning of school in August 2013.</i>	\$30,000	0	0	\$10,000	Increased allocation would maintain CSC's leadership in this signature community collaboration which is expected to grow to serve 6,000 children preparing for school year 14/15.
Florida Afterschool Network (FAN)	*Enhanced Florida Standards for Quality Afterschool Programs with Quality Self-Assessment and Improvement Guide for 2012. *Awarded STEM Planning Grant from the Noyce Foundation to create an "Afterschool STEM Building Project" for science education in Florida. *Established Afterschool professional development workgroup including state college administrators and other afterschool stakeholders. *Partnered to develop the Florida Children's Action Agenda, advocating for accessible, affordable, quality out-of-school care.	N/A	Budget: \$15,000 Actual: \$15,000 Actual%: 100%	N/A	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 State-wide 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.	\$15,000	N/A	N/A	\$0	Level funding recommended.
MOST Capacity Building Training/ Coaching	N/A New initiative for FY 11/12	N/A	N/A	N/A	As a continuous quality improvement initiative, ongoing training and coaching for provider staff in curriculum delivery, disguised learning, classroom management and inclusion are programming are critical.	\$36,000	N/A	N/A	\$14,000	Allocation for training, curriculum and presenters.
Lights on Afterschool	N/A New program for FY 11/12	N/A	Budget: \$2,150 Actual: \$1,924 Actual %: 89%	N/A	Lights On Afterschool is a national celebration recognizing the critical importance of quality afterschool programs in the lives of children, their families and their communities. In October of 2012, CSC collaborated with MOST providers and the A.D. Henderson Foundation to provide a Lights On Afterschool extravaganza at Roosevelt Park. Over 500 children and families participated in this event that included a Resource Fair, entertainment by the Dillard High School band and fun family activities. CBS Channel 4 Neighbors 4 Neighbors hosted and many CSC programs performed. In addition, families enjoyed a display of elementary, middle and high school artwork from our CSC funded afterschool programs. Budget for FY 12/13 event in September 2013 will come from current year underutilized funds.	\$0	0	0	\$5,000	Funds for this initiative have come from underutilization. Providing money in the budget will help with planning efforts.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 Average Daily Attendance	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Average Daily Attendance	FY 13/14 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
CRA'S: Town of Davie Hallandale Beach Hollywood Beach	N/A Tax Increment Financing (TIF) payments are made to the CRAs who apply those funds to CRA-managed programs for children.	N/A	Budget: \$622,875 Actual: \$622,469 Actual%: 100%	N/A	CRA Commitments paid to CRAs who use the funds for out-of-school programs for children's services Not Covered through CSC-funded MOST Afterschool Program Agreements for FY 12/13: Town of Davie \$101,674 Hallandale Beach \$296,326 Hollywood Beach \$228,665 These amounts are estimates based on FY 12/13 levels and will vary depending on new property values and the millage rate.	\$626,665	N/A	N/A	\$0	Determined by the CRAs.
TOTALS						\$10,154,607	School Yr: 3,917 Summer: 3,267	School Yr: 4,022 Summer: 3,272	\$147,960 Consumables & Curricula \$164,347 Increase/Decrease in Capacity \$30,090 Increase in Other Initiatives	
FY 13/14 ADJUSTED TOTAL									\$10,497,004	

Maximizing Out of School Time (M.O.S.T.) Summer ONLY

Results Based Budgeting

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

Program Description: Maximizing Out of School Time (MOST) Programs provide a safe, positive environment for children 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. A new RFP was completed in 2012 for new programs approved by the Council for services beginning with the new school year in August 2012. All programs utilize a sliding fee scale.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
MOST - General Population - Summer Only	100% of the children remained safe.	Aggregate Contracted: 1,070 Aggregate Actual: 1,054 Aggregate Actual %: 99%	Budget: \$1,131,633 Actual: \$1,086,742 Actual%: 96%	All Summer 2012 programs re-funded under the new RFP for Summer 2013 had positive Administrative Monitorings with no substantive findings.	Under the MOST 2012 RFP, five programs were approved for Summer Only services beginning Summer 2013 (June - August 2013). Programmatic monitoring will be conducted during July/August 2013 and recommendations for FY 13/14 renewals will be brought to the Council in January for Summer 2014 services.	\$820,699	Program begins June 2013; contracts pending	585	\$26,330 consumables & curricula	Placeholder allocation for replacement of consumable & curricula for Summer 2014; pending positive monitorings and renewal recommendations following Summer 2013 services.
	90% of the children improved basic math skills.									
	93% of the children maintained or improved their basic reading skills.									
84% of the children demonstrated improved social skills and interactions with peers and adults.										
TOTALS						\$820,699	0	585	\$26,330	
FY 13/14 ADJUSTED TOTAL									\$847,029	

TAB 8

SCHOOL HEALTH

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

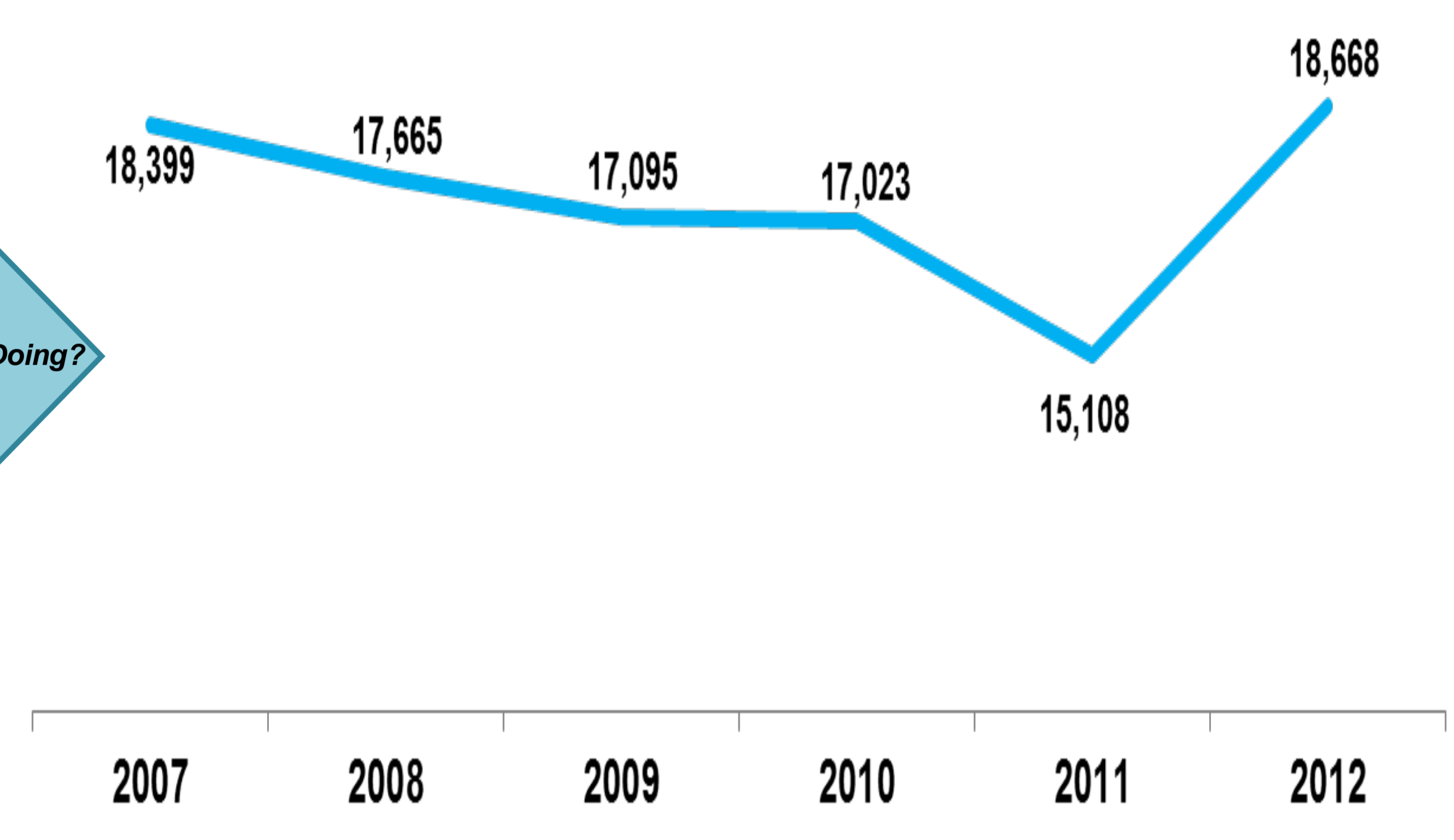
POPULATION ACCOUNTABILITY FY 11/12

Indicators of Community Needs

- School Health -**
- 227,517 school children, excluding Charters (BCPS 20th Day Count 2012/13).
 - 60,239 (or 26%) students have specific health conditions (22,278 elementary, 12,830 middle school, 18,068 HS, 7,063 Centers) (BCPS special data request).
 - Allergy is the top condition (9,324 elementary; 4,918 middle school, 6333 HS; 2,109 Center students) (BCPS special data request).
 - An estimated 66,907 Broward children age 2 through 19 are obese, based on the national child obesity prevalence rate of 17% (per most recent CDC National Health and Nutrition Examination Survey using Census 2010 population data).
 - 10.4% of Broward Middle School Students have Body Mass Index (BMI) at or above 95th percentile (definition of obesity) in 2012 compared to 6.9% in 2006.
 - 12.8% of Broward HS students have BMI at/above 95th percentile vs. 11% in 2006 & 9.9% in 2008 (source: Florida CHARTS).
 - Broward's health ranking is 9th among Florida Counties in 2013 vs. 14 in 2010 (The County Health Rankings & Roadmaps program).

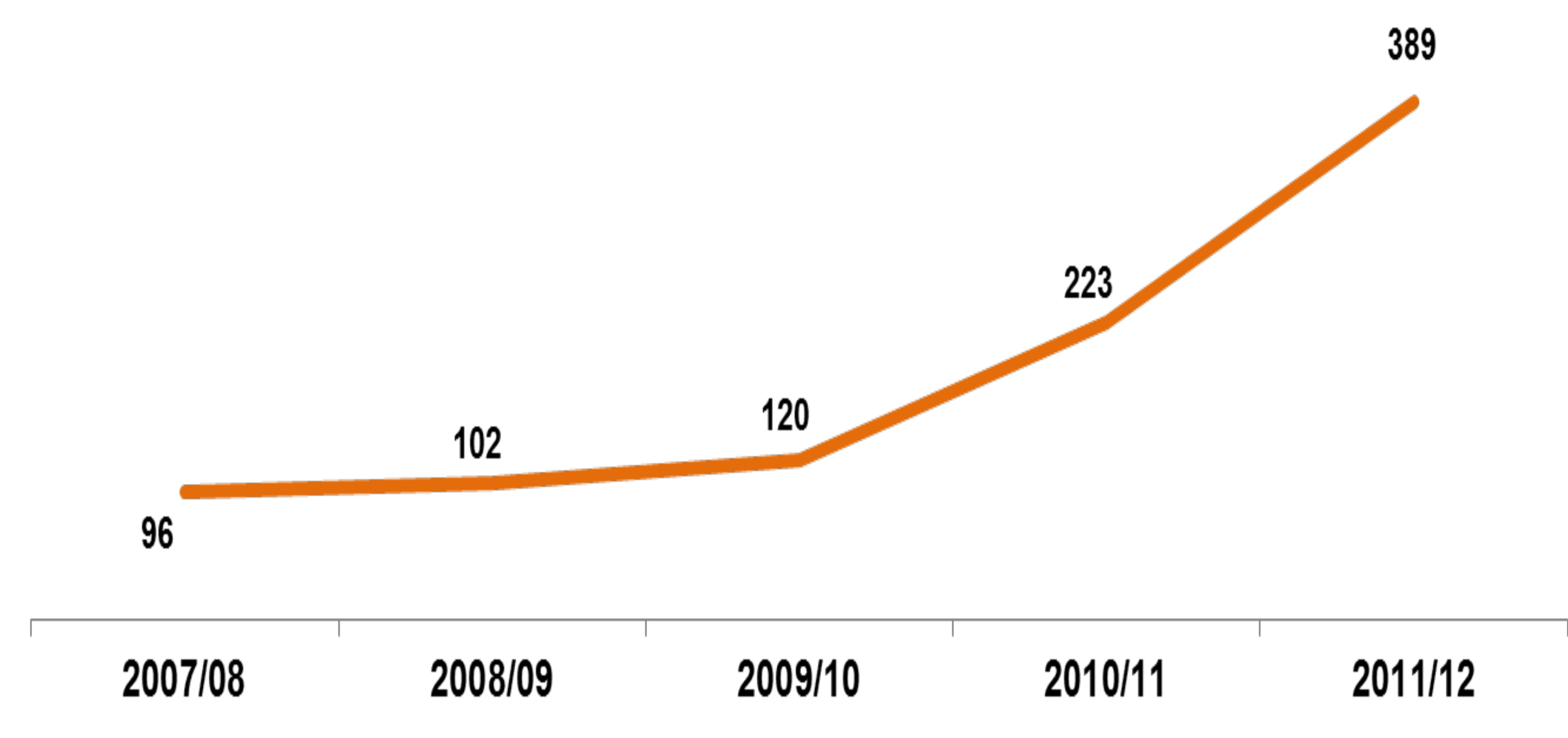


of Broward Students with Asthma



SOURCE: Broward County School District

of Broward Students with Diabetes Receiving Health Services



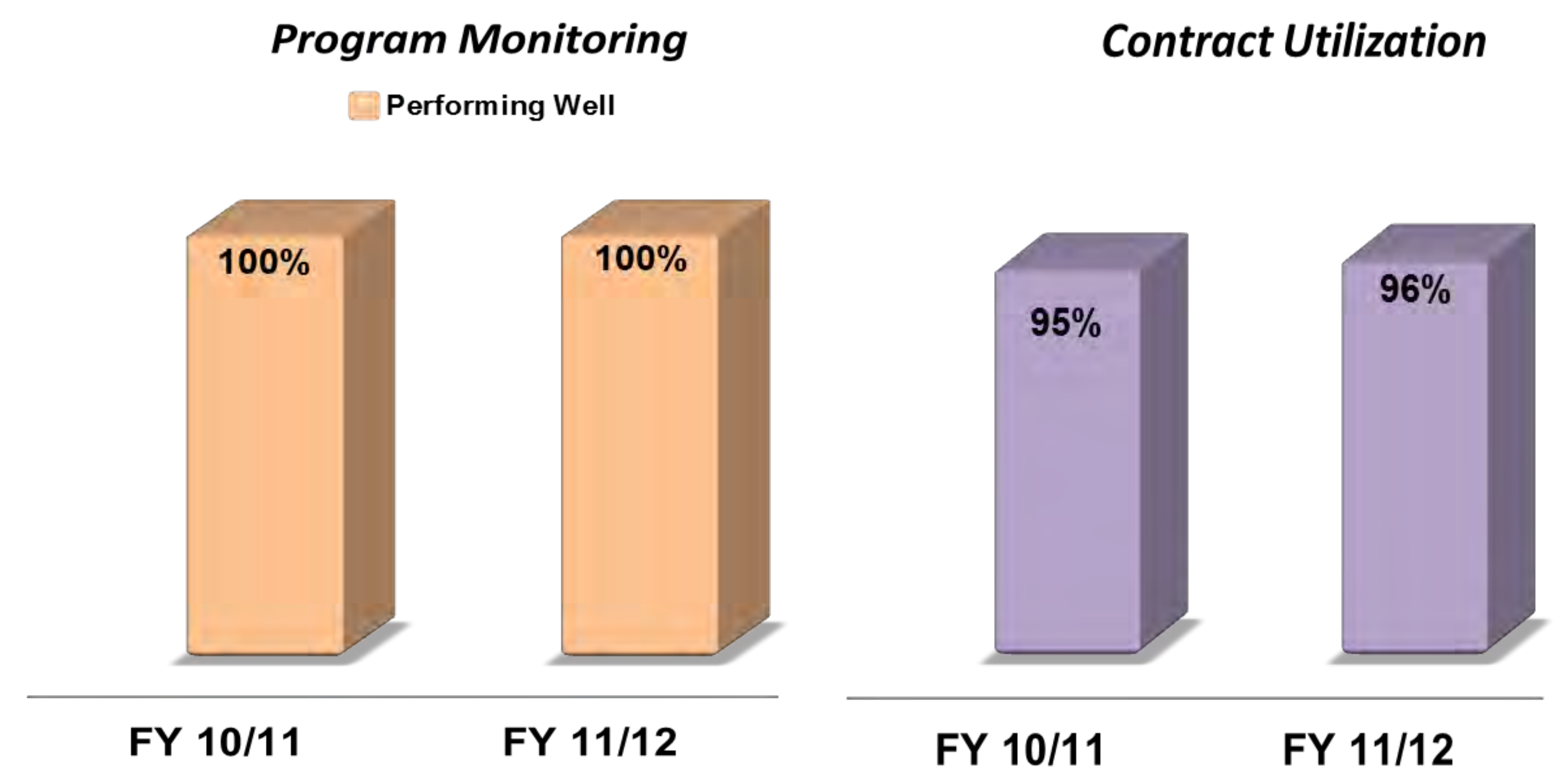
SOURCE: Broward County School District

PERFORMANCE ACCOUNTABILITY FY 11/12

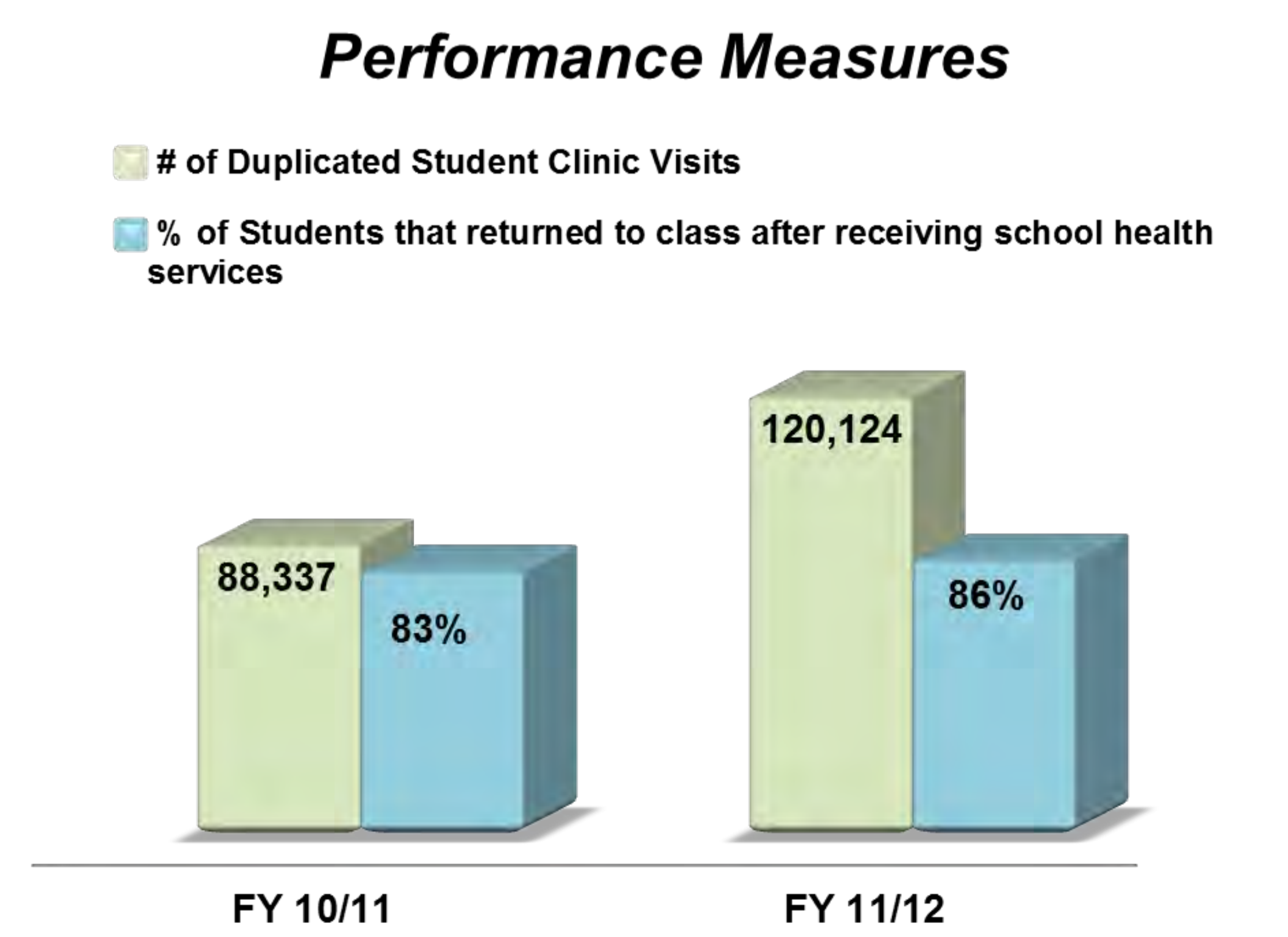
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
School Health	\$1,085,718 1.99%	32,842 Total School Populations	56
FLIPANY	\$30,000 0.05%	423	2
Total	\$1,115,718 2.04%	423	58

How Well Did We Do It?



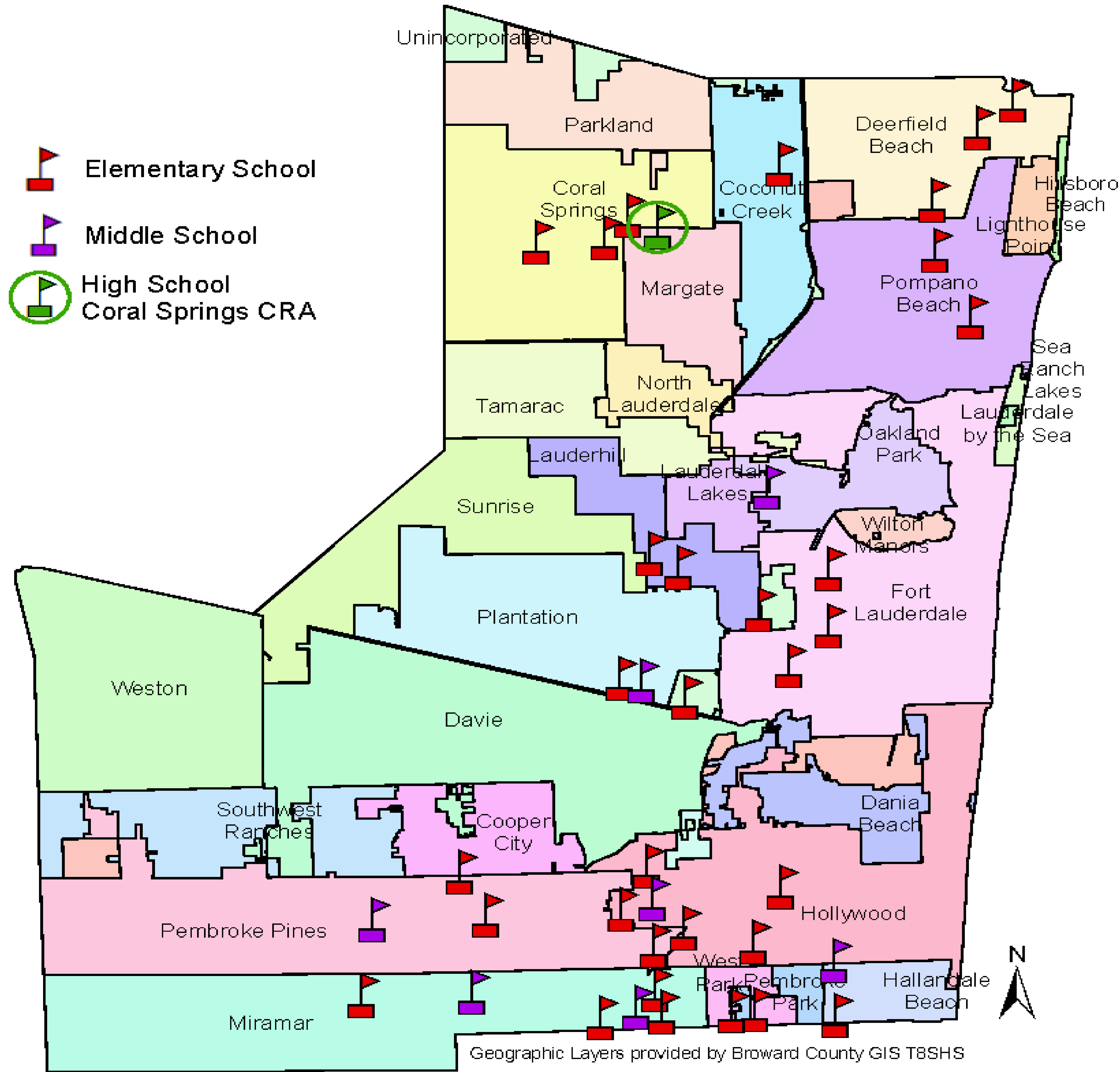
Is Anybody Better Off?



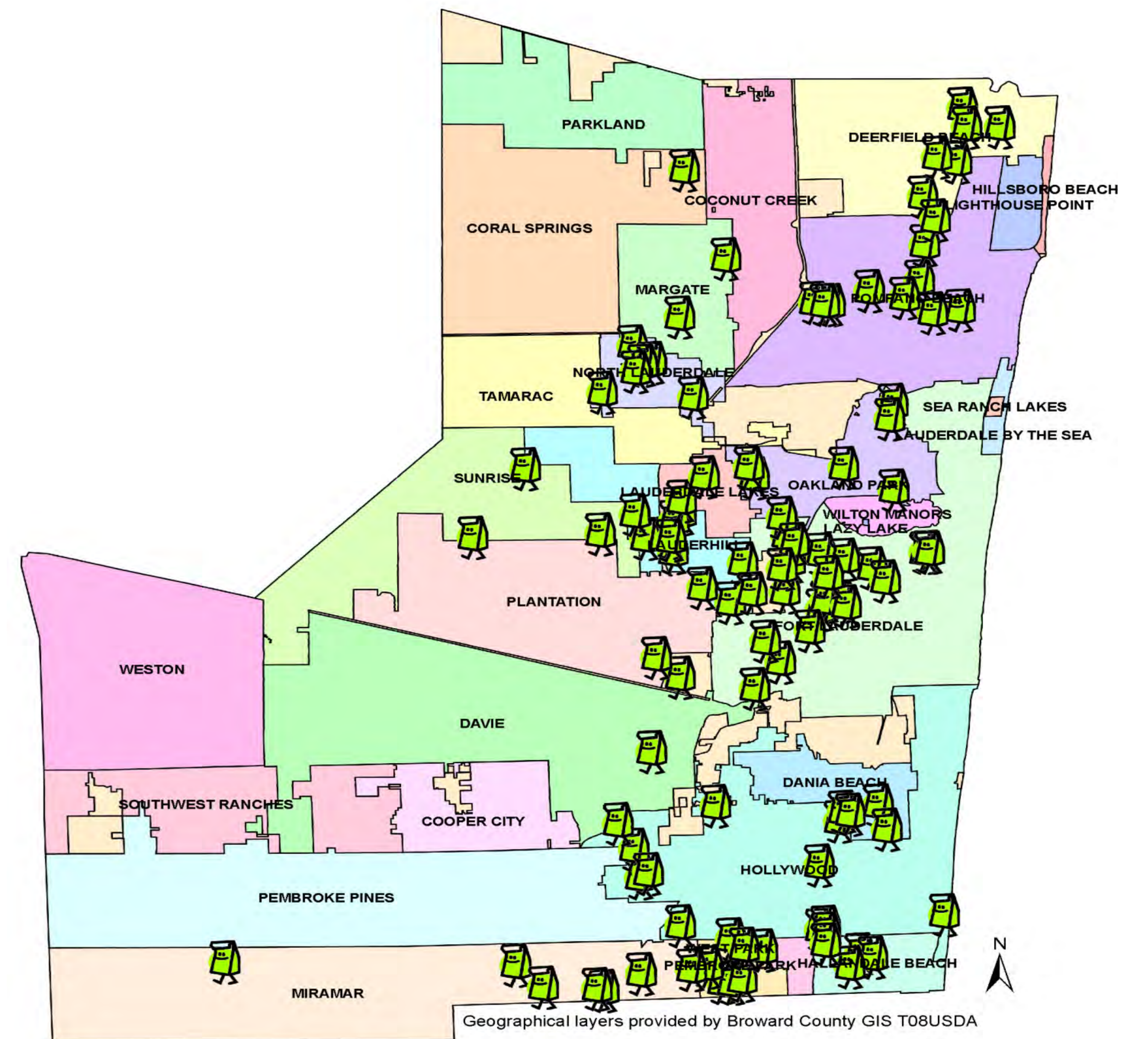
Children & Families Served in CSC Funded Programs FY 11/12

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

School Health Sites FY11/12



USDA at CSC Sites FY11/12



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) 86% Decrease in the # of students sent home from school, increasing student time in a learning environment.
- (2) Broward School Board Health Education Services Department had no findings in FY 11/12 audit of school health programs.
- (3) Partnered with the Broward County Comprehensive School Health Advisory Committee to create county-wide health education conference.

CSC PARTICIPANT TESTIMONIALS

- “Our Health Technician has been a wonderful resource and her dependability and communication skills warrant many accolades.”
- “I believe it is very valuable and a huge asset to our school to have a full time Health Support Technician on our campus. Her presence certainly helps us comply with the Florida Statute that requires schools to provide a health program that appraises, protects and promotes the health of students.”
- “Our Health Technician is great. She checks all of the students and has diagnosed suspected broken bones, stopped the bleeding of students with cuts or abrasions, distributes medication and works closely with paramedics when they are needed.”

School Health

Return On Investment Research

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

PROGRAMS	SOCIAL	ECONOMIC
School Health	<p>The provision of healthcare services in the school afford children an increased capacity to learn, thus improving standardized test scores, reduce absenteeism, and reduce behavioral problems (Broussard, 2004, Laflin & Black 2008).</p> <p>School aged absences related to asthma can be reduced by 1.8 to 2.5 days.</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 with to access early intervention and early intervention is associated with better outcomes (Wallis et al 2008).</p>	<p>A majority 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>The total economic impact of asthma in school-age children was \$1993.6 million (\$791 per child) (Lin Yan Wang et al, 2005). A study found that \$211.4 million in medical expenditures are preventable with effective asthma interventions. It is estimated that more than half of the total indirect costs of parent's loss of productivity e.g. work absences (\$983.8 million) are preventable with effective interventions.</p>
	<p>In a 2008 nationwide survey, obesity was ranked as the number-one health problem for children (Cawley 2010). Obesity is associated with delayed skill acquisition in children as young as two to three years old (Cawley 2010).</p> <p>Obesity is a major risk factor for Type 2 diabetes among young adults which result in greater costs to society and the health care system (Lee, 2008).</p> <p>The 2009 Empire State poll found that the mean willingness to pay for a 50 percent reduction in childhood obesity in New York State was \$46.41 per household (Cawley 2010).</p>	<p>The direct costs of childhood obesity include annual prescription drug, emergency room, and outpatient costs of \$14.1 billion(Cawley 2010).</p> <p>In 1998 the medical costs of adult and child obesity were estimated to be as high as \$78.5 billion. The increased prevalence of obesity is responsible for almost \$40 billion of increased medical spending through 2006, including \$7 billion in Medicare prescription drug costs.</p> <p>Estimates suggest the medical costs of obesity could have risen to \$147 billion per year by 2008 (Finkelstein et al 2009).</p>

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

Program Description: This CSC initiative targets **school health services**. In, 2009 the Department of Health, the School District and CSC implemented a Differentiated Staffing model for School-based Health Services. At schools with high levels of medically complex students, health services are provided by School District-funded RNs and LPNs. CSC funds Health Service Technicians supervised by RNs at 40 schools with students with moderate levels of medical need and the Department of Health provides RNs at 5 full service schools as well as on-call RN accessibility for the 126 lower-need schools

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Medical Staffing Network (MSN) Healthcare	73,593 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	An excellent Administrative Monitoring with no findings.	MSN provides school health services at 25 schools identified as high need by the School District. The program offers basic, chronic and emergency health care, including daily diabetes and asthma management. Monitoring by the School District demonstrated that the Differentiated Staffing model 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. 100% of the schools audited by the DOH and School District were in compliance with both health screening and tracking. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Surveys completed by school principles indicate a high level of satisfaction with program services. Funding allocation for this program also satisfies the Coral Springs CRA requirement. <i>FY 12/13- Medical Staffing Network is on track for 3/3 Performance Measures, #s served and utilization for the current year.</i>	\$678,574	25 Schools	25 Schools	\$0	Level funding recommended, which includes CRA funding with the City of Coral Springs.
	84% of students are sent back to class after receiving School Health Services.	Actual: 25 Schools	Actual: \$652,307							
	510 unduplicated students received school health services based on Individualized Health Care Plans per semester.	Actual %: 100%	Actual %: 96 %							
Sierra Lifecare	45,441 duplicated students received First Aid, emergency Services, and services for prevention, acute and chronic health care needs (total clinic visits).	Contracted: 15 Schools	Budget: \$407,144	An excellent Administrative Monitoring with no findings.	Sierra Lifecare provides school health services at 15 schools identified as high need by the School District. The program offers basic, chronic and emergency health care, including daily diabetes and asthma management. Monitoring by the School District demonstrated that the Differentiated Staffing model 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. 100% of the schools audited by DOH and the School District were in compliance with both health screening and tracking. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Surveys completed by school principles indicate a high level of satisfaction with program services. <i>FY 12/13- Sierra Life Care is on track for 3/3 Performance Measures, #s served and utilization for the current year.</i>	\$407,144	15 Schools	15 Schools	\$0	Level funding recommended.
	88% of students are returned to class after receiving School Health Services.	Actual: 15 Schools	Actual: \$391,676							
	311 unduplicated students received school health services based on Individualized HealthCare Plans per semester.	Actual %: 100%	Actual%: 96%							
TOTALS						\$1,085,718	35 Schools	35 Schools	\$0	
FY 13/14 ADJUSTED TOTAL									\$1,085,718	

TAB 9

HEALTH and SAFETY

Performance Accountability FY 11/12

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

POPULATION ACCOUNTABILITY FY 11/12

Indicators of Community Needs

Swim Central & Drowning Prevention -

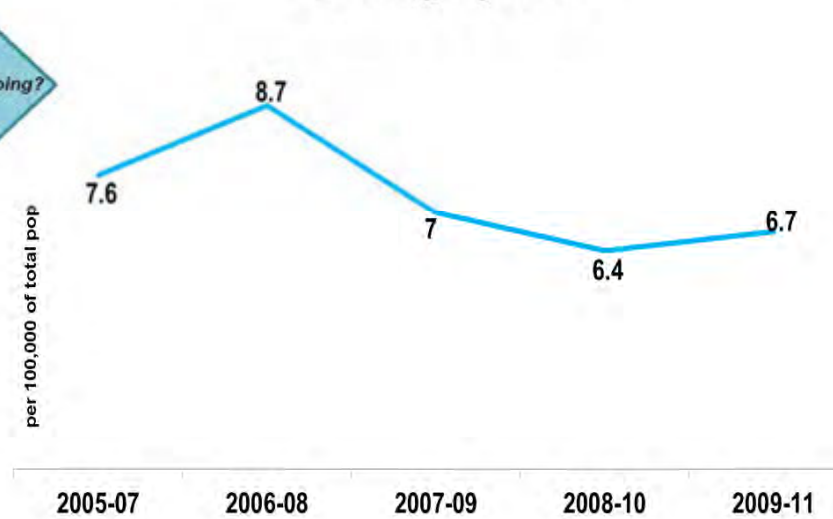
- 21,760 children were less than 1 years old (2011).
 - 80,020 children were age 1 through 4 in Broward in calendar year 2011.
 - Drowning is the #1 cause of death for children 1 to 4 years.
 - 8 drowning deaths of children ages 1 through 4 in 2011.
 - 0 drowning deaths under age 1 in 2010-11, but 2 in 2009 and 1 in 2008.
 - 22 non-fatal drowning hospitalizations of children ages 1 through 4 (2011).
 - 2 non-fatal drowning hospitalizations under age 1 in 2011.
 - 214,508 children were ages 5 through 14 in Broward 2011.
 - 1 drowning death and 11 non-fatal drowning hospitalizations of children ages 5 through 14 (2011).
- (Florida CHARTS (for population) & Florida Injury Surveillance Data System accessed April 2013)

Youth Violence-

- 754 misdemeanor & 306 felony arrests in Broward schools SFY2011/12 (FDJJ 2013).
- 70% of students surveyed in Broward's public schools grades 3-12 felt safe at their school in the 11/12 school year (BCPS Annual Survey).

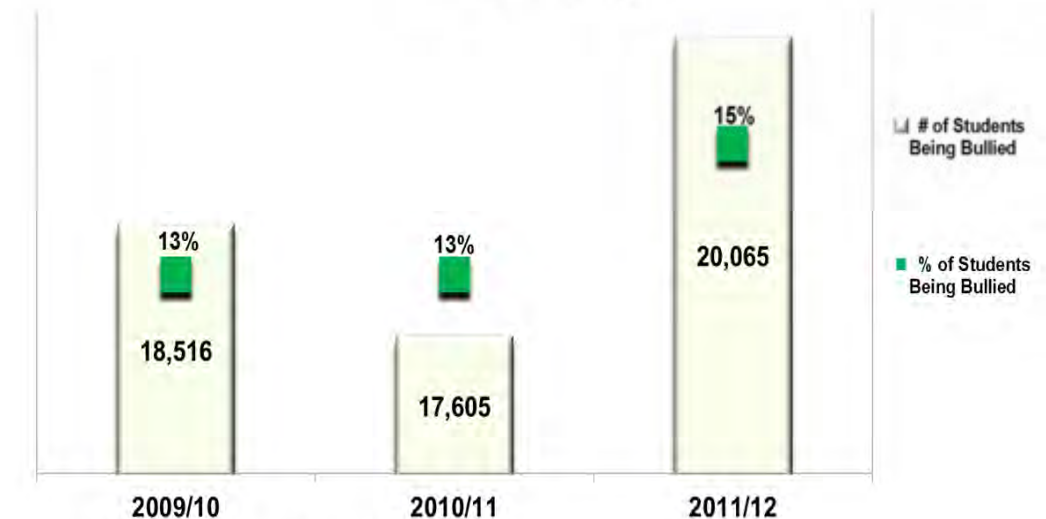
How Is Our Community Doing?

Broward 3-Year Rolling Rates of Drownings Ages 1-4



SOURCE: Florida CHARTS

and % of Broward Students Bullied by Other Broward Students (grades 3-12)



SOURCE: BCPS Annual Surveys

PERFORMANCE ACCOUNTABILITY FY 11/12

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
Swim Central	\$553,100 1.01%	26,123 children	0
Drowning Prevention	\$90,000 0.16%	N/A	1.5
AmeriCorps Outreach (Women In Distress)	\$100,000 0.18%	8,456 (children & adults)	12.7
Total	\$743,100 1.35%	34,579 Children / Adults	14.2

How Well Did We Do It?

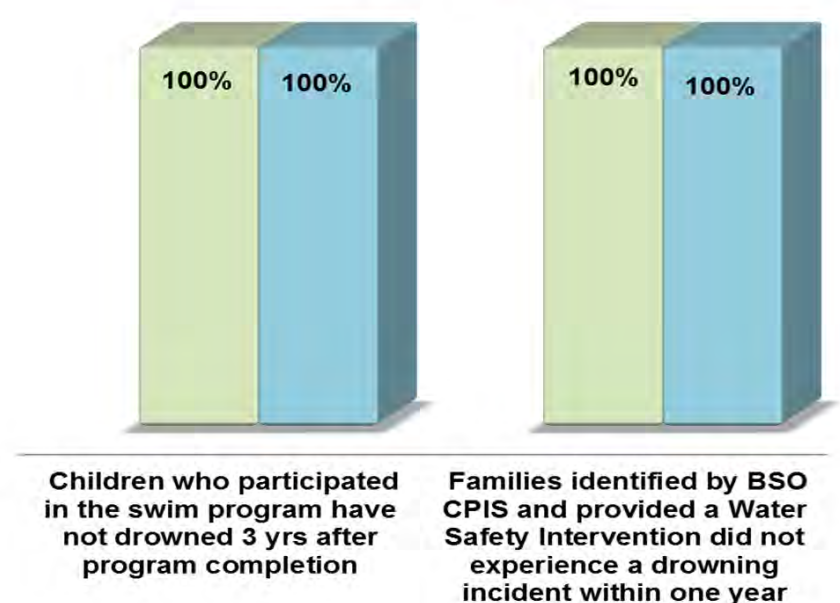
Contract Utilization



Is Anybody Better Off?

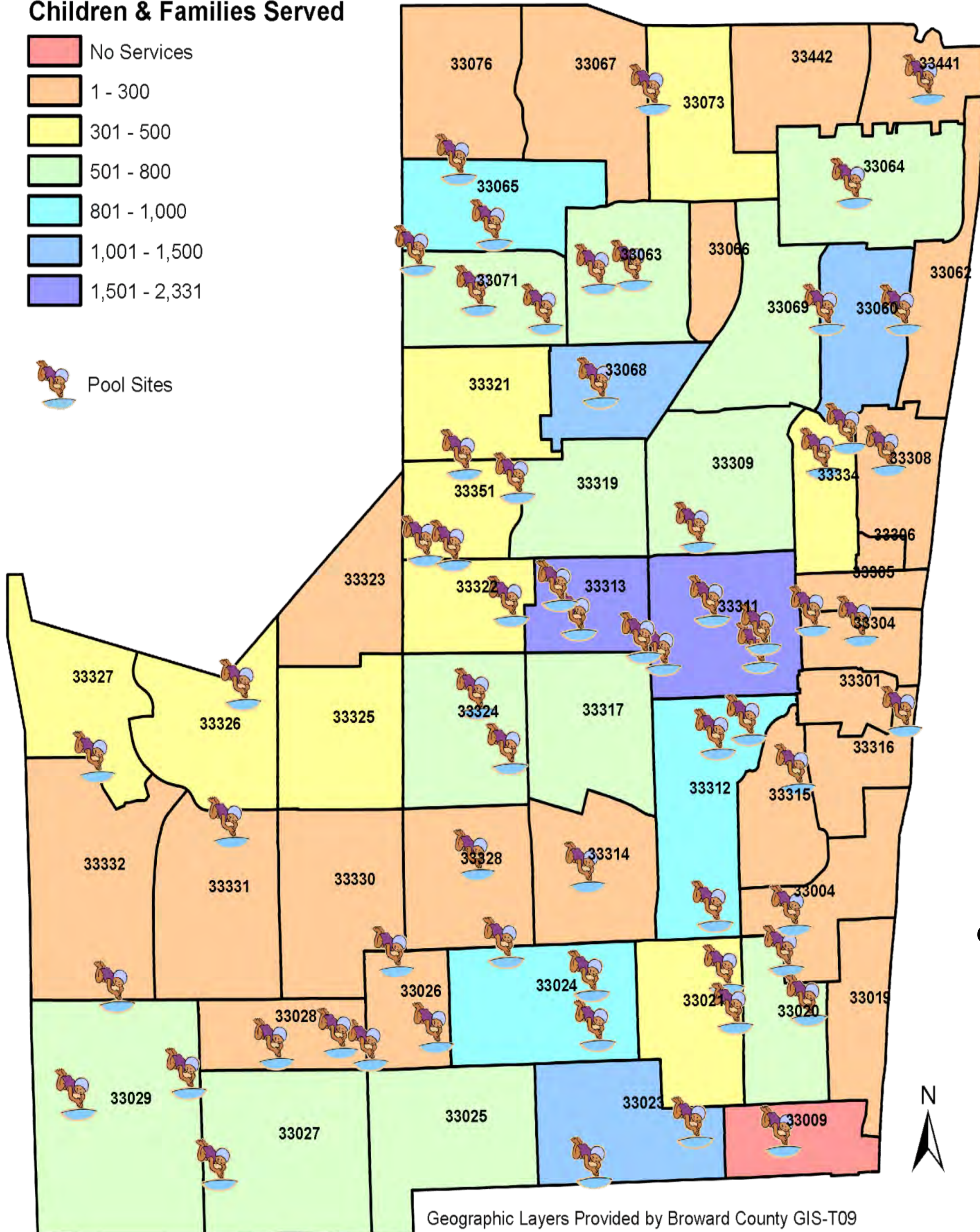
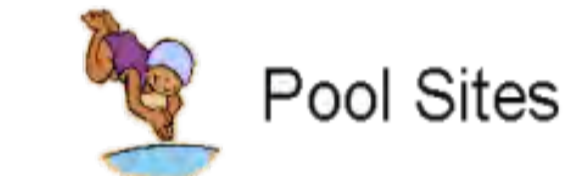
Performance Measures

FY 10/11 FY 11/12



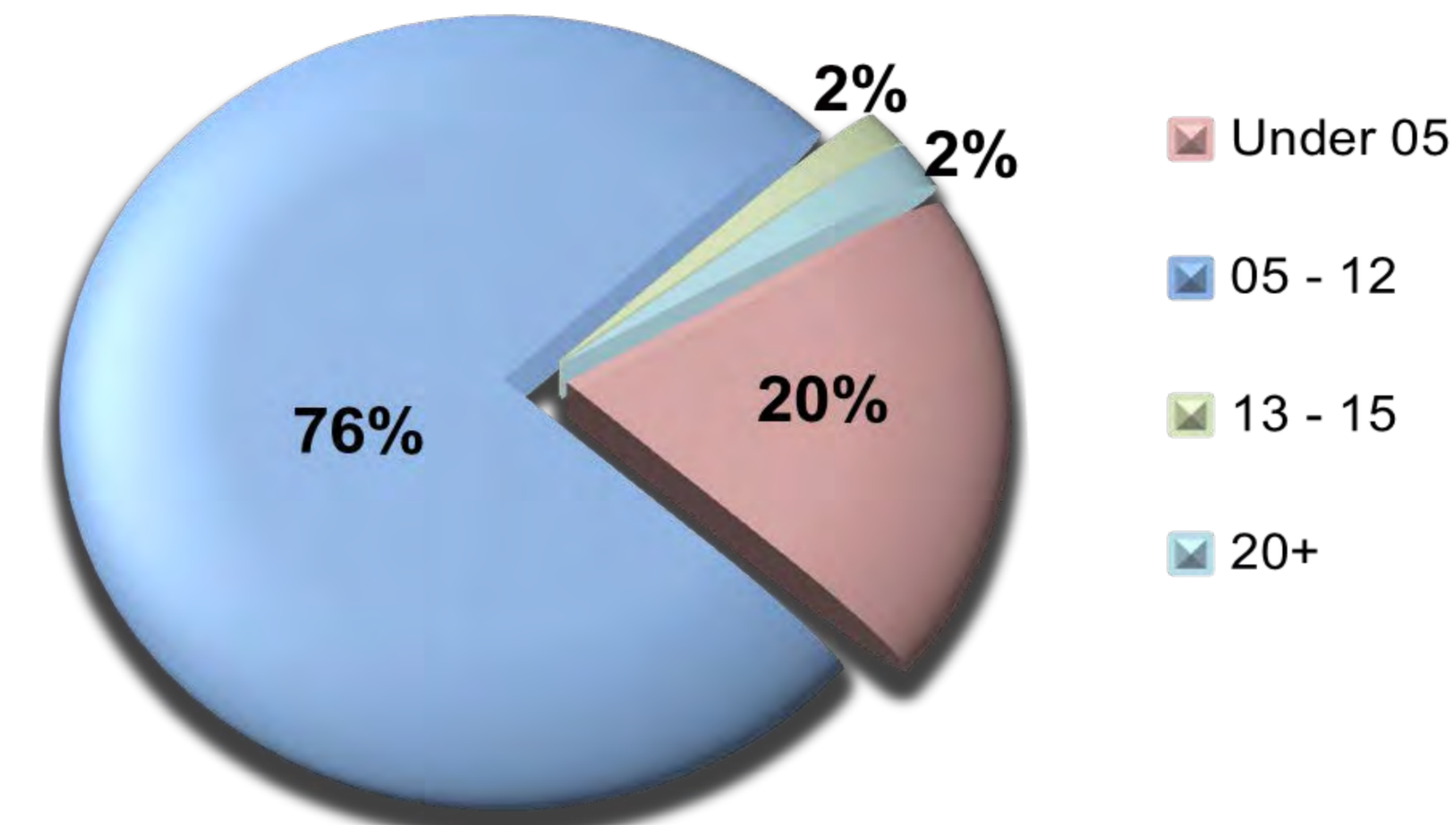
CSC GOAL: Safeguard the physical health of children.
RESULT: Children are physically and mentally healthy.

Children & Families Served



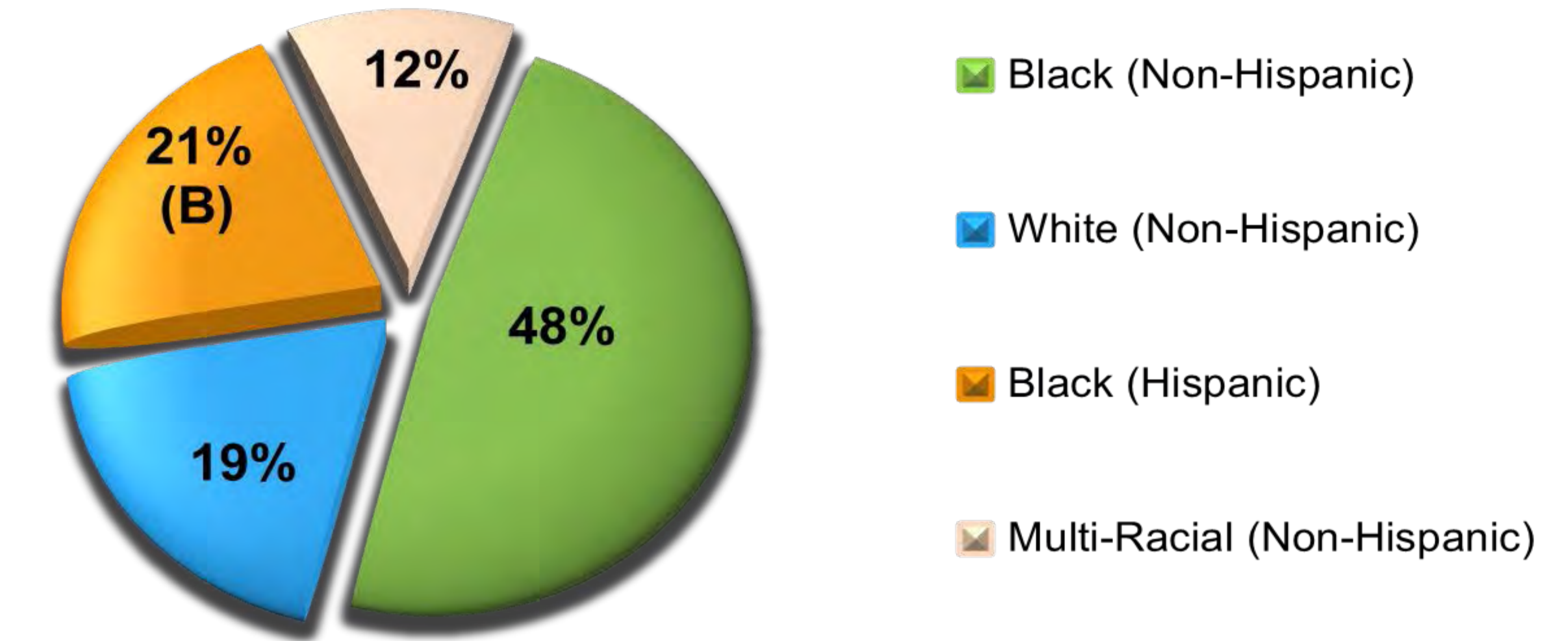
Participant Demographics

AGE RANGE



NOTE: Older participants are youth with special needs

RACE/ETHNICITY



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) There has been a reduction in the percentage of children who had prior involvement with the Child Protection System who were victims of drowning. We believe that may be due to the targeted outreach effort to families identified by the Child Protection System.
- (2) Because of the best practice work happening in Broward, the National Drowning Prevention Alliance has moved its headquarters to Fort Lauderdale.

CSC PARTICIPANT TESTIMONIALS

- " I love being able to take my 4-5 year olds to these lessons. I've been taking my classes for years and am so grateful to give my kids this opportunity."
Quiet Waters Head Start Teacher
- "So proud of Kim Burgess and the work of Broward's Drowning Prevention Taskforce in bringing this issue to the forefront of everyone's consciousness."
Debbie Wasserman Schultz's Welcoming Remarks at National Drowning Prevention Alliance Symposium

Health and Safety

Return On Investment Research

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

\$24 = CSC cost per child for Swim Central lessons
\$53 = total cost per child (CSC is 1 of several funders)

versus

\$ 75,000 = initial treatment for 1 near-drowning victim
\$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 for children ages one to four in Broward County.</p> <p>As many as 20% of near-drowning survivors suffer severe, permanent neurological disability.</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>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 (National SAFE Kids USA 2004).</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 - Obese \$1,850 - Morbidly obese \$3,086 - Morbidly obese II \$5,530 <p>Typical medical costs for a near-drowning victim 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>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 (Center for Health Promotion & Disease Prevention, Windber Research Institute, 2010):</p> <ul style="list-style-type: none"> - \$3,567 for mental health disorders - \$2,150 for alcohol abuse - \$1,472 for headache - \$609 for abdominal pain or psychosomatic symptoms <p>The average cost to the State Dept. of Education (Pennsylvania) for each student involved in alternative placements = \$17,300.</p> <p>\$8,123 in lost revenue to the School District (Pennsylvania) per student who leave/transfer to an alternative, private, charter, or virtual school.</p> <p>Societal costs per victim per year = \$461,668 and \$951,327 for the bully.</p>

HEALTH AND SAFETY - 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 this Drowning Prevention initiative. (1) SWIM Central is a partnership between the County, the School Board, and CSC to provide water safety instruction and parent education for elementary school-aged children. The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central. The success of this model has gained nation attention and is being replicated in other counties. (2) The Drowning Prevention Collaboration is a partnership between DOH and CSC to provide leadership, coordination and large scale social marketing and service initiatives to target families with young children under age 4, the population most at risk for drowning.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	PRESENT FISCAL YEAR	FY 12/13 Allocation	FY 12/13 Contract #s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale		
Broward County SWIM Central	100% children who participated in the swim program have not drowned 3 years after program completion.	Contracted: 23,000	Budget: \$553,100	Administrative Monitoring findings in the area of personnel documentation and invoicing were addressed in a timely manner.	SWIM Central is a collaboration between the County Commission, School Board and CSC to prevent the drowning of children through water safety education, public awareness and swimming lessons in-school, out-of-school and at community-based pools throughout the County. SWIM Central has worked with Council staff to solidify outcomes, strengthen individual child skills assessment and ensure background screenings of instructional staff. A new Director started April 2012 and has made significant administrative changes to ensure greater accountability. Oversight improvements include revamping of forms, testing sheets, stringent submission protocols, as well as hiring a cadre of part time aquatics personnel to do expanded and unannounced site visits. <i>FY 12/13- Broward County SWIM Central is on track in 4/4 Performance Measures, numbers served and utilization for the current year.</i>	\$553,100	23,000	23,000	\$0	Level funding recommended.		
	Other measures for skills progression are not reported due to data integrity concerns that are resolved for FY 12/13.	Actual: 26,123	Actual: \$553,100								Actual %: 114%	Actual %: 100%
Broward County Health Department - Drowning Prevention Collaboration	100% of BSO Child Protection Investigators identified families were served.	*771 CPIS families served	Budget: \$90,000	An excellent Administrative Monitoring with no findings.	This initiative is guided by the Drowning Prevention Taskforce and focuses on families identified at high risk and the general population of preschool children ages birth to four. The Coordinator works closely with BSO Child Protection and Family Strengthening Programs to educate families identified at risk for potential water hazards. For the general population, over 50,000 Water Safety Prescription Plan booklets, "Water Smart Babies" which in partnership with the Broward Pediatric Society, and Joe Dimaggio Children's Hospital, have been distributed. The program has been working with aquatics providers in engaging mothers with toddlers and the community has seen an increase in the number of "Mommy and Me" classes. <i>FY 12/13- Broward County Health Dept. is on track in 3/3 Performance Measures, numbers served and utilization for the current year.</i>	\$90,000	N/A	N/A	\$0	Level funding recommended.		
	100% of Aquatic providers increased the number of Mommy & Me water safety instruction participants.	*21 Community Outreach Events									Actual: \$84,709	Actual %: 94%
	100% of families identified from Water Safety did not experience a drowning incident within one year.	*10,000 Water Smart Babies pamphlets distributed										
		*89 PSAs										
TOTALS						\$643,100	23,000	23,000				
FY 13/14 ADJUSTED TOTAL									\$643,100			

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

Program Description: The Council provides match for the Women In Distress AmeriCorps grant, which leverages \$252,000 from the federal government to provide domestic violence education and outreach to school age children.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
AMERICORPS Women In Distress	85% of adult attendees demonstrated proficiency in their knowledge of domestic violence.				<p>The Women In Distress Americorps program is a leveraged procurement exemption in its 5th and final year of funding. In FY 11/12, the CSC's allocation was reduced due to fiscal constraints and utilization history, which draws down \$252,000 in Federal funding. The program provides domestic and dating violence prevention presentations in school and community venues. AmeriCorps services benefit both those working in the program and the community at-large that they serve. Prevention education efforts have reached over 8,500 youth and adults in the five years of service provision in Broward County.</p> <p><i>FY 12/13- Women in Distress is on track in 4/4 performance measures, #s served and utilization for the current year.</i></p>	\$85,000	800	0	(\$85,000)	FY 12/13 is the final year of leverage funding, in accordance with Council policy.
	88% of adult attendees improved their attitudes, beliefs, and/or behaviors about domestic violence.	Contacted: 800	Budget: \$100,000	An excellent Administrative Monitoring with no findings						
	90% of child/youth attendees demonstrated proficiency in their knowledge of domestic violence.	Actual: 1,729	Actual: \$91,375							
	91% of child/youth attendees improved their attitudes, beliefs, and/or behaviors about domestic violence.	Actual %: 216%	Actual %: 91%							
TOTALS					\$85,000	800	0	(\$85,000)		
FY 13/14 ADJUSTED TOTAL									\$0	

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

Program Description: (1) The Broward League of Cities "Distracted Driving Campaign" is a new community effort to prohibit use of cell phones and other technology while driving. (2) 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 youth violence. (3) The "Look Before You Lock" Van Alarm initiative is a collaborative effort to implement a new County Ordinance that requires child care centers to purchase and install van alarms for certain vehicles transporting children, supported by a social marketing and community awareness campaign.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward League of Cities "Distracted Driving Campaign"	N/A; New Initiative for FY 12/13	N/A	N/A	N/A	As a member of the Broward League of Cities "Distracted Driving" workgroup, the Council approved a \$10,000 placeholder allocation for FY 12/13, pending workgroup recommendations. The vision is to prohibit cell phone use and use of other electronic devices while driving and to create a social marketing campaign to draw attention to the dangers of driving while distracted and multi-tasking. However, due to personnel changes at the League, advocacy for State legislation and other factors, the allocation is not needed at this time. As work progresses, the issue may be brought back to the Council for future consideration.	\$10,000	N/A	N/A	(\$10,000)	Placeholder allocation not needed for FY 12/13 or FY 13/14; may be brought back for re-consideration pending workgroup progress.
Choose Peace Leverage Funds Initiative	An external evaluation by Barry University is comparing data from schools/neighborhoods that have a Choose Peace project with randomly selected schools/ neighborhoods without a Choose Peace project and preliminary findings show great promise: * 113 fewer incidents of bullying, a 78% decrease, compared with 33 fewer incidents, a 46% decrease. * 340 fewer incidents of physical violence, a 39% decrease, compared with 160 more incidents of physical violence, a 27% increase. * Youth surveys indicate more positive thinking and behaviors and improved decision-making skills.	15 Schools and Communities	N/A; Not CSC-funded for FY 11/12	N/A	In response to a series of violent acts by middle and high school students in 2009, <i>Choose Peace</i> was created as a component of the School District's Safe Schools/Healthy Students federal grant. In February 2011, with seed funding from the Jim Moran Foundation, a small cadre of dedicated staff under the auspices of the United Way's Commission on Substance Abuse were assembled to manage this growing community initiative. Violence prevention strategies are both school and community-based to educate and empower youth and families to expose bullying, to promote tolerance and to make healthier, drug free choices. <i>Choose Peace</i> operates with oversight from the School District's Office of Diversity, Cultural Outreach and Prevention and a community-based governing board with representation from CSC, United Way, DOH, DCF, DJJ, BSO, Memorial Healthcare and the County. With the sunset of the federal grant and Foundation seed funding, there is a community commitment to sustain the excellent accomplishments seen to date, initially with collaborative funding from the School District (\$25,000), the United Way (\$25,000) and the CSC (\$25,000).	\$0	0	N/A	\$25,000	Sustainability of the <i>Choose Peace</i> initiative, in collaboration with the School District and United Way, is recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
"Look Before You Lock" Van Alarm Campaign	N/A; New Initiative for FY 12/13	Too Soon to Determine	Too Soon to Determine	N/A	In December 2012, the County Commission approved a new ordinance requiring all licensed/registered childcare centers to install alarms on certain vehicles used to transport six or more passengers to help remind the driver to look if there are children remaining in the van. This requirement is effective July 1, 2013. Four (4) community partners (the County, ELC, BSO and CSC approved a one-time allocation of \$55,000 each to offset expenses incurred by child care centers for alarm purchases and installation. CSC's role includes processing eligible reimbursements and invoicing partners when transactions are complete and the design and implementation of a social media campaign; expenditures related to the latter will be brought to the Council for prior approval. Since the campaign is just now in early stages of implementation, it is too soon to determine utilization or other performance indicators.	\$55,000	TBD	N/A; Non--recurring Initiative	(\$55,000)	This is a non-recurring expenditure that will not require FY 13/14 budget.
TOTALS						\$65,000	0	0	(\$40,000)	
FY 13/14 ADJUSTED TOTAL									\$25,000	

TAB 10

KIDCARE OUTREACH

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

POPULATION ACCOUNTABILITY FY 11/12

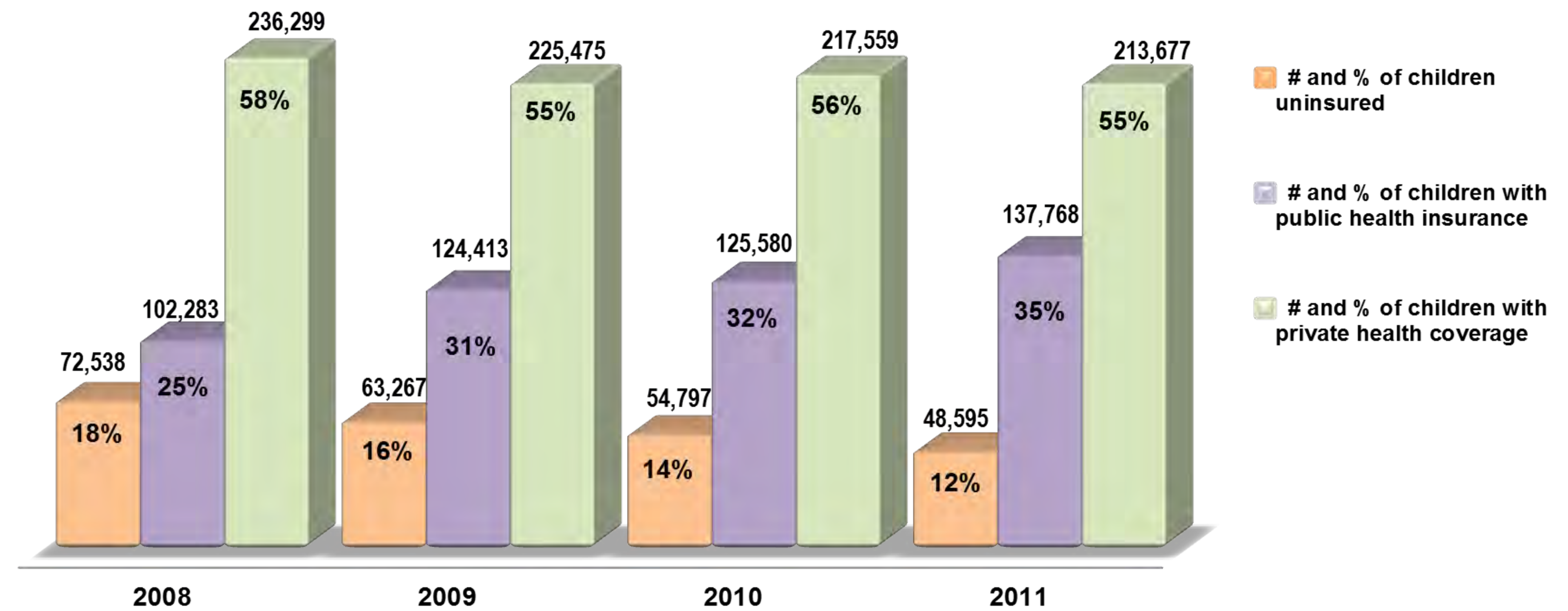
Indicators of Community Needs

KIDCARE Outreach -

- 48,595 Broward children under age 18 had no health insurance in 2011 (ACS).
- Children with public health coverage increased from 2008 to 2011 while the number & percent of uninsured children decreased indicating KIDCare may be providing coverage for previously uninsured.



Changes in Health Insurance for Children Under 18 in Broward County



SOURCE: Calculated from data in ACS 2008, 2009, 2010, 2011

PERFORMANCE ACCOUNTABILITY FY 11/12

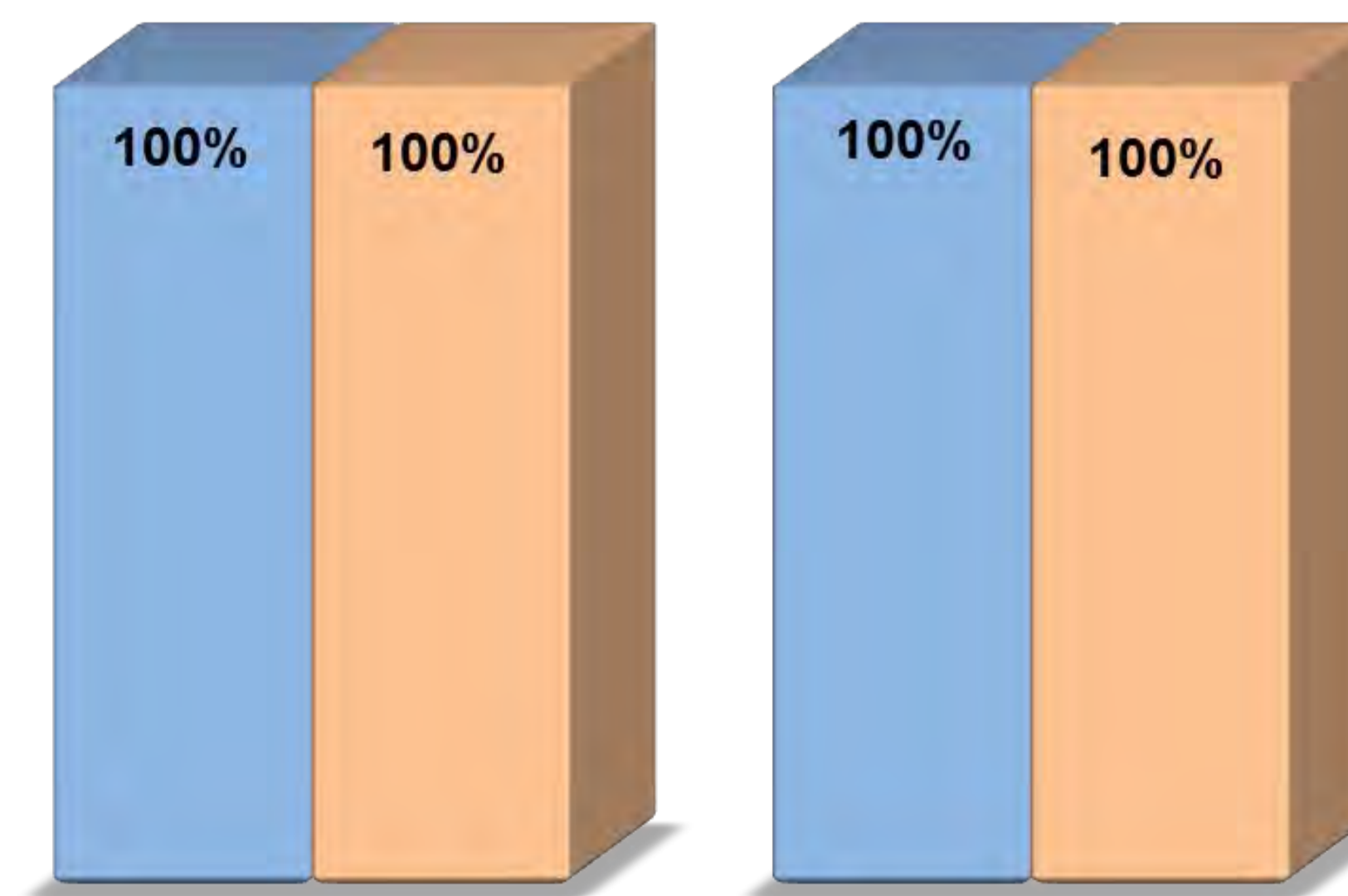
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
KidCare Outreach	\$192,458 0.35%	Facilitated 9,547 applications	4
Total	\$192,458 0.35%		

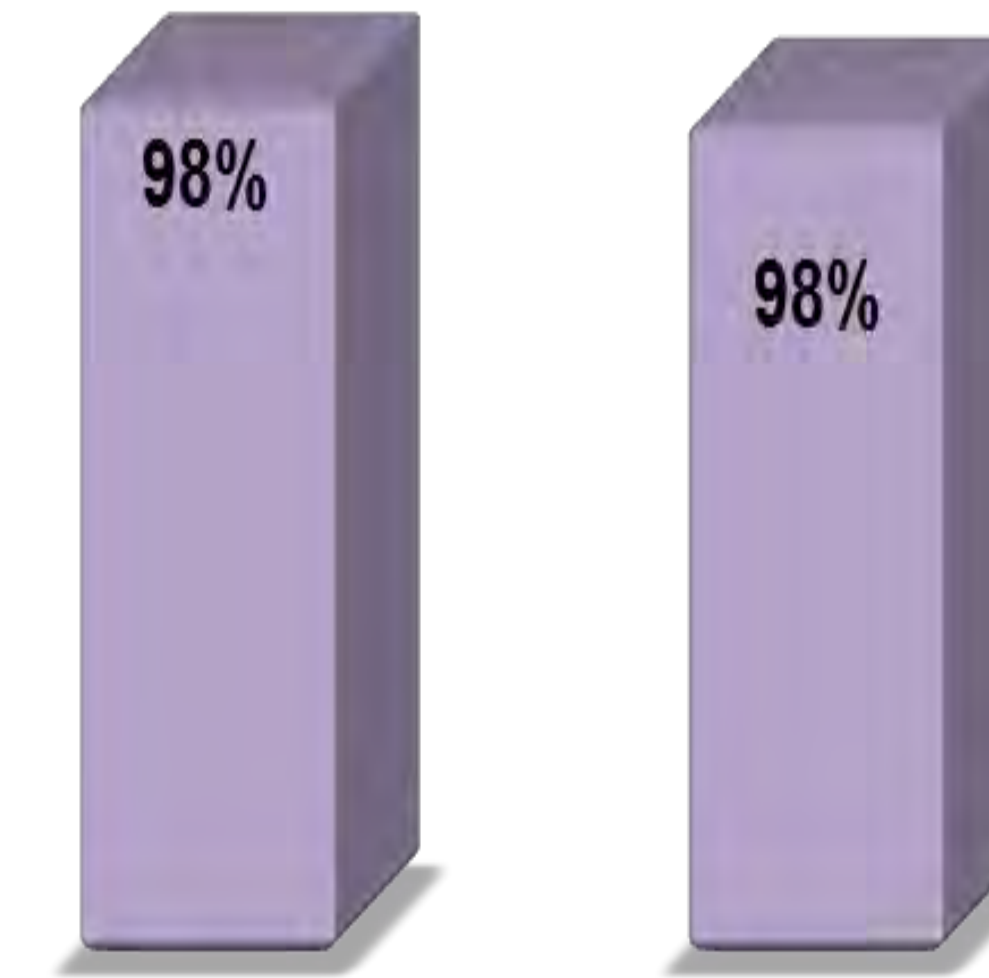
How Well Did We Do It?

Program Monitoring

- Calls Needing a Response Returned within 48 hours
- Satisfaction with Public Education Sessions

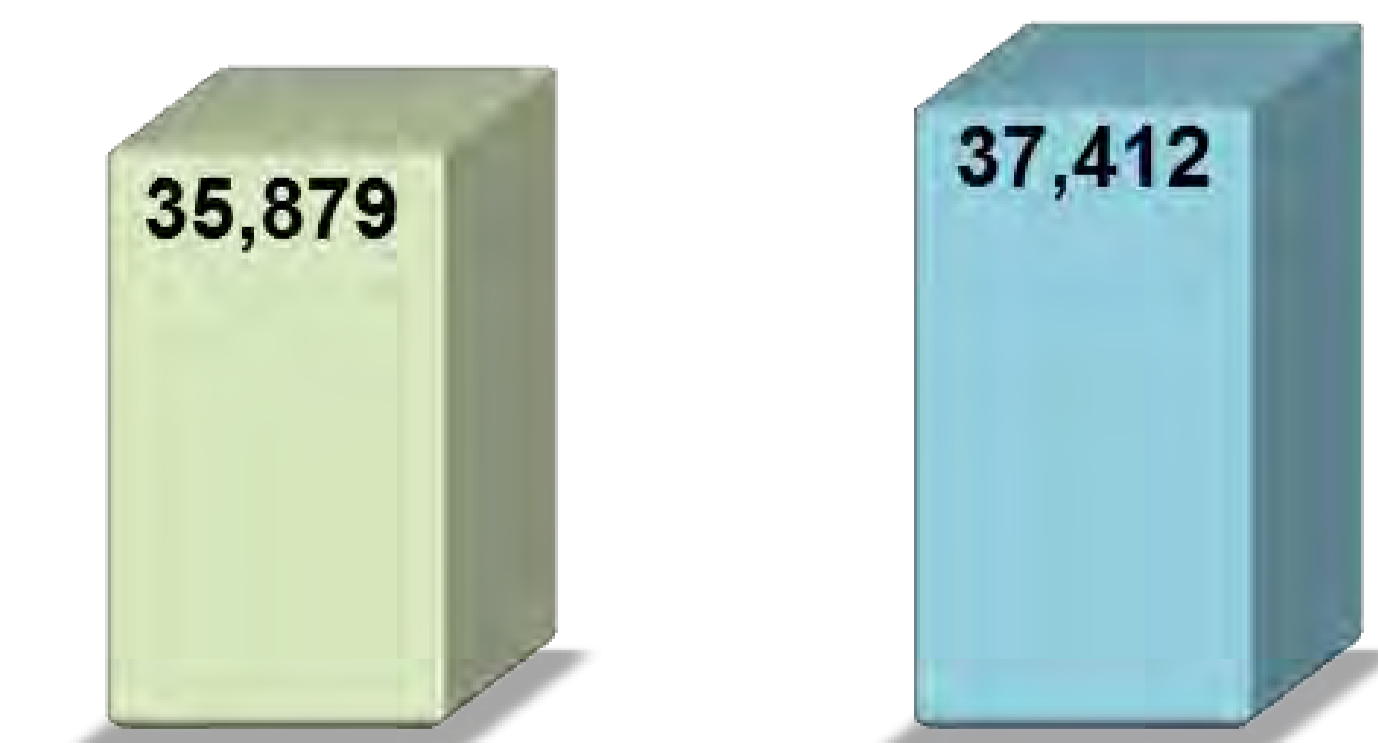


Contract Utilization



Is Anybody Better Off?

Active Average Monthly Broward KIDCare Enrollees



FY 10/11

FY 11/12

FY 10/11

FY 11/12

FY 10/11

FY 11/12

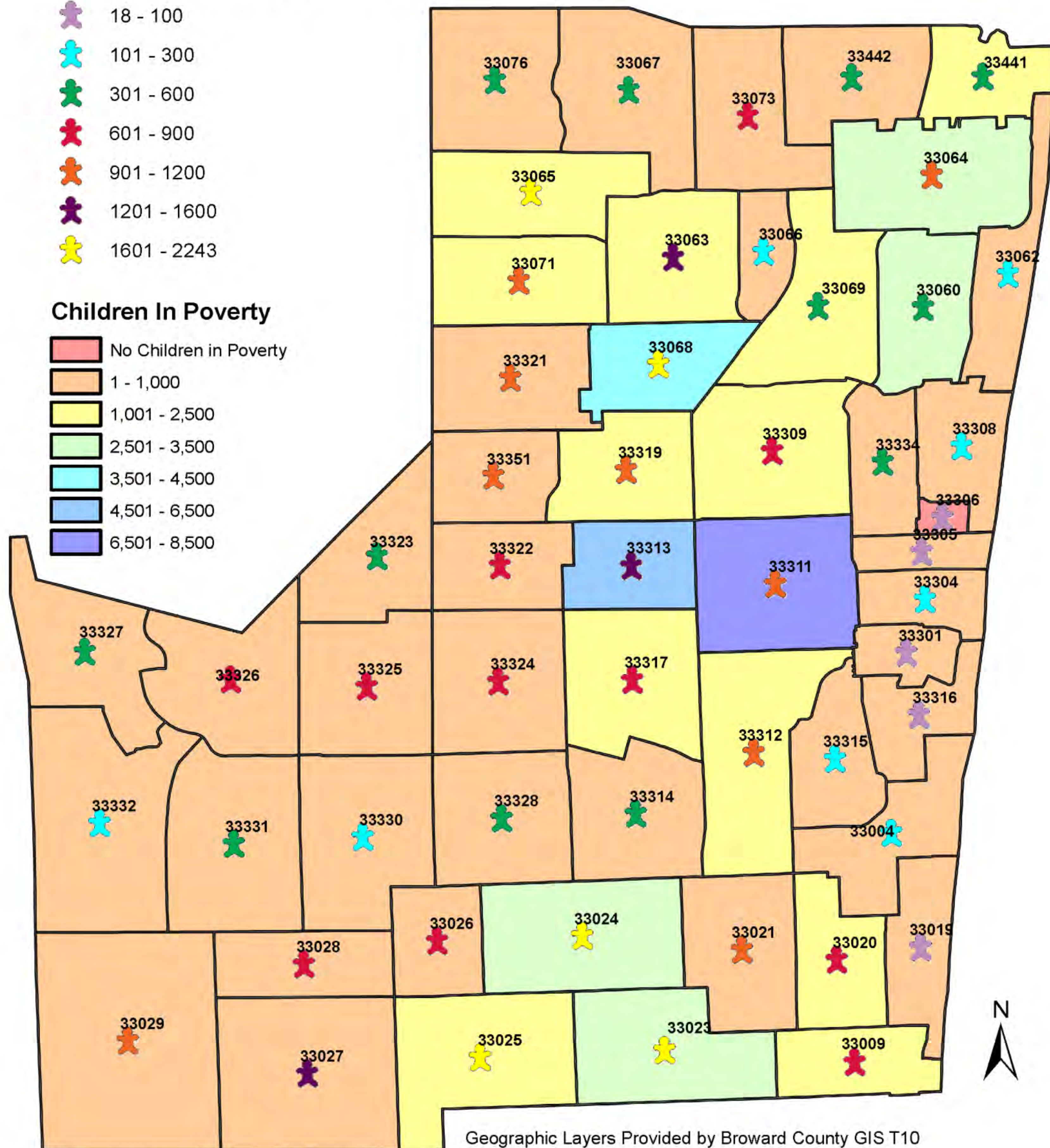
Children & Families Served in CSC Funded Programs FY 11/12

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

Children Enrolled in KidCare



Children In Poverty



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) Participated in the Florida Public Health Association Regional Conference and reached professionals in the medical field who were unfamiliar with the Florida KidCare program.
- (2) Served as the lead training entity in the Florida KidCare Regional Navigator Program, a collaboration with The Children's Movement of Florida.
- (3) Joined an extensive immunization outreach partnership between the Broward County Health Department – Immunization Outreach Program and municipalities across Broward, which resulted in a dramatic increase in not only children being immunized, but also enrolling in Florida KidCare.

CSC COMMUNITY TESTIMONIALS

- “The Broward County Health Department – KidCare Outreach Program is a model for similar initiatives across the state. It’s why we selected them to serve on the KidsWell Florida Executive Committee.” – Linda Merrill, KidsWell Florida, Lead Convener.
- “Thank you for providing on-site enrollment at the South Regional WIC Center. Our family faces so many challenges and Florida KidCare makes a world of difference.” KidCare enrollee.
- “The KidCare Advisory Committee is a great way to learn the very latest on the program and discuss creative and out-of-the-box way to reach additional families!” Audrey Ljung, Broward County Community Action Agency.

KIDCARE Outreach

Return On Investment Research

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

PROGRAMS	SOCIAL	ECONOMIC
KIDCARE	<p>Recent evaluations of three State Children's Health Insurance Program programs 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).</p> <p>Insured children are more likely to get preventive healthcare, stay healthier, attend school and avoid the emergency room. Three years after Healthy Kids was initiated in Volusia County, researchers in the county's tax department determined that emergency room visits were down 70% (Robert Wood Johnson Anthology Vol. 3 2000).</p>	<ul style="list-style-type: none"> • Insured children are less likely to need emergency rooms. • The mean emergency room charge for Florida children up to age 17 was \$590 for low to moderate severity. • Emergency room visits were \$1,480 for moderate to high severity with immediate threat to life (2009 AHCA Report using 2006 data).

KIDCARE Outreach

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 provided to prospective KidCare enrollees by a small unit within the Broward County Health Department and answers the many calls to 954-INSURES. This effort helps Broward County residents enroll in KidCare services by navigating its often complicated application process.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
Broward County Health Department KIDCARE Outreach	Broward enrollment increased 9% over the prior FY.	•9,547 Applications facilitated.			<p>The Broward County Health Department continues to provide one-on-one assistance to ensure KidCare benefits are accessed by all eligible families. KidCare outreach staff have developed strong partnerships with governmental and community-based organizations to promote the program and serves as the leading source of application distribution to Broward schools and child care facilities, venues with a high volume of potentially eligible children. Outreach staff also provide direct, on-site assistance to employees slated for lay-off. To continue to promote electronic submissions, Health Department staff completed 1,014 online applications, exceed their target of 650 by 156%. This year, KidCare had a presence at the Florida Public Health Regional Conference to educate professionals in the medical field. The robust KidCare initiative continues to increase Broward's enrollment rates each year; second only to Miami-Dade in total number of enrollees!</p> <p><i>FY 12/13-The Health Department is on track for all deliverables and utilization for the current year.</i></p>	\$223,458	N/A	N/A	\$0	Level funding recommended
	162 Outreach Events.	•280,00 Notices distributed to 294 Schools.	Budget: \$192,458	An excellent Administrative Monitoring with no findings.						
	100% of callers indicated their contact with outreach staff was informative.	•89 Community Events with 16,147 Participants.	Actual: \$187,661							
	100% of training participants indicated that the KidCare presenter was effective in communicating program information and processes.	•Collateral materials provided to 8,533 families.	Actual %: 98%							
TOTALS					\$223,458	0	0	\$0		
FY 13/14 ADJUSTED TOTAL									\$223,458	

TAB 11

MATERNAL and CHILD HEALTH

Performance Accountability FY 11/12

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 11/12

Indicators of Community Needs

Maternal Depression -

There were 21,075 live births in Broward County 2011 (Florida CHARTS). Based on national prevalence rates:

- Between 2,108 and 4,215 pregnant women may be depressed.
- Between 2,108 and 3,794 mothers might experience postpartum depression.

65 Substance-Exposed newborns were born in Broward in 2010; an increase of 490% since 2005 (ACHA).

Maternal, Infant and Fetal Health Project

Fetal deaths by Race in 2011:

- 114 Black fetal deaths of 8,213 Black deliveries (Rate = 13.9 per 1,000 Black deliveries).
- 61 White fetal deaths of 11,571 white deliveries (Rate = 5.3 per 1,000 White deliveries).

Infant mortality by Race in 2011:

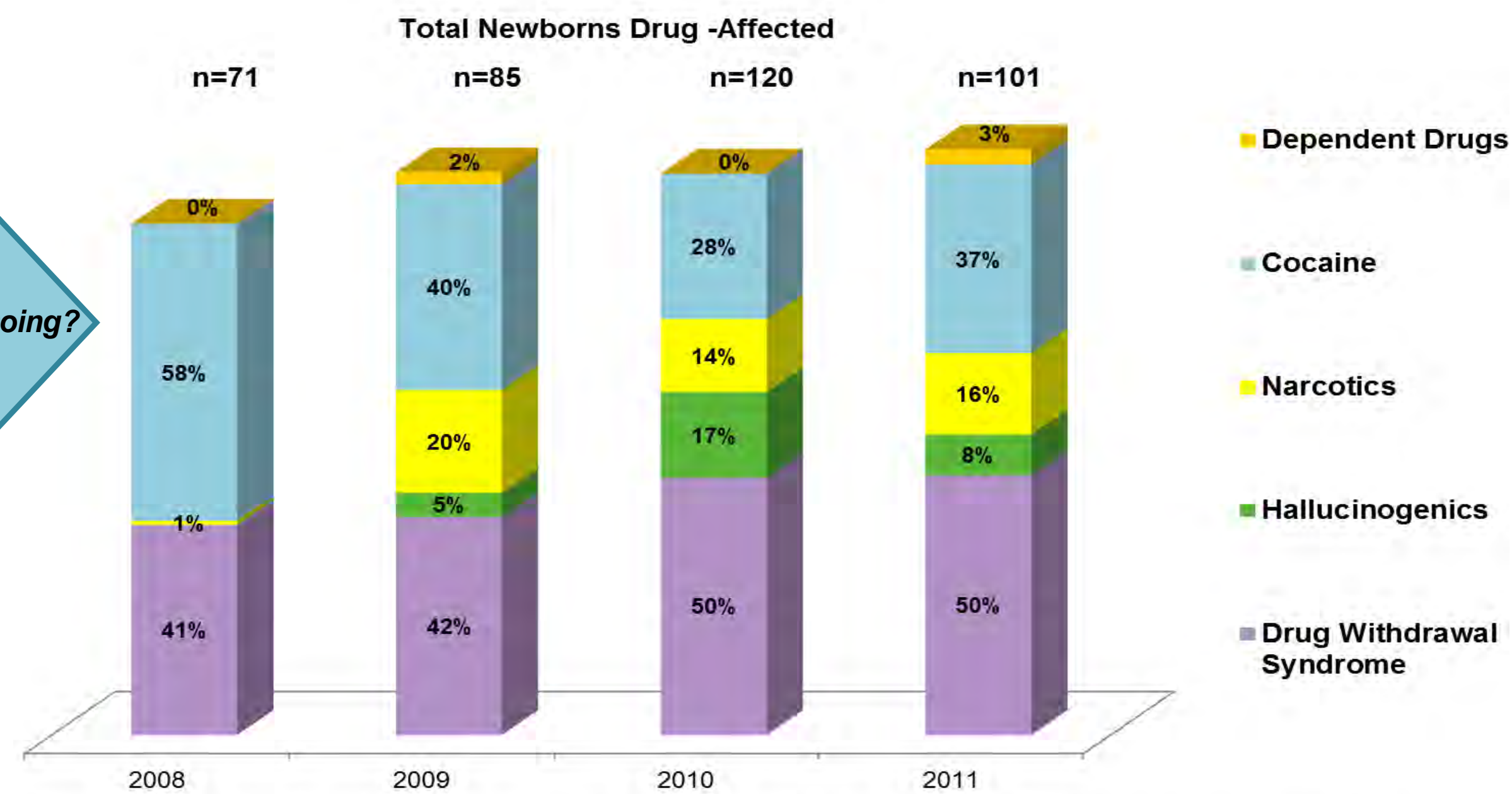
- 81 Black of 8,099 live births (Rate 10 per 1000 Black live births).
- 42 White of 11,510 live births (Rate 3.6 per 1000 White live births).

(Florida CHARTS 2011).

15% (or 17) of Broward 113 infants who died in 2011 were accidental sleep-related deaths (FIMR Annual Report 2011, HMHB).

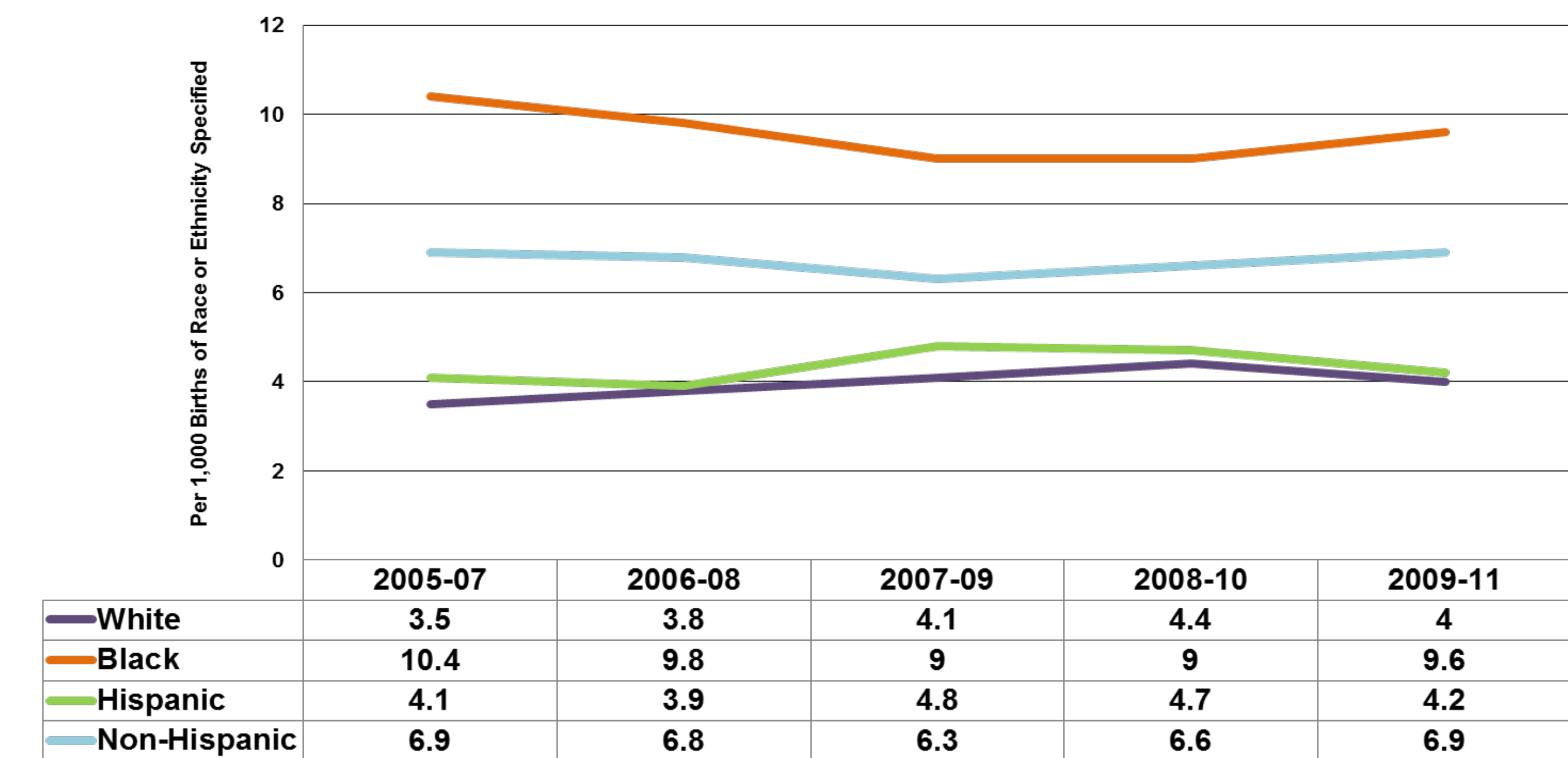
How Is Our Community Doing?

Broward Hospital Discharge of Newborns Affected by Drugs



Note: Newborns (stillbirths & livebirths) drug-affected is unduplicated # but sum of all ICD-9 codes may be greater as newborn may be affected by more than 1 drug. #s only include initial discharge after birth- not those diagnosed after 1st discharge. *ICD-9 codes: 779.5 drug withdrawal syndrome, 760.73 hallucinogenics, 760.72 narcotics, 760.75 cocaine, 305.2-305.93 non-dependent drugs, 304.0-304.93 dependent drugs. Alcohol is excluded. Based on residency of mother - Hospitals outside of Broward included for Broward residents.

Broward Infant Mortality (3-year Rolling Rate)



SOURCE: Florida CHARTS (per 1,000 live births)

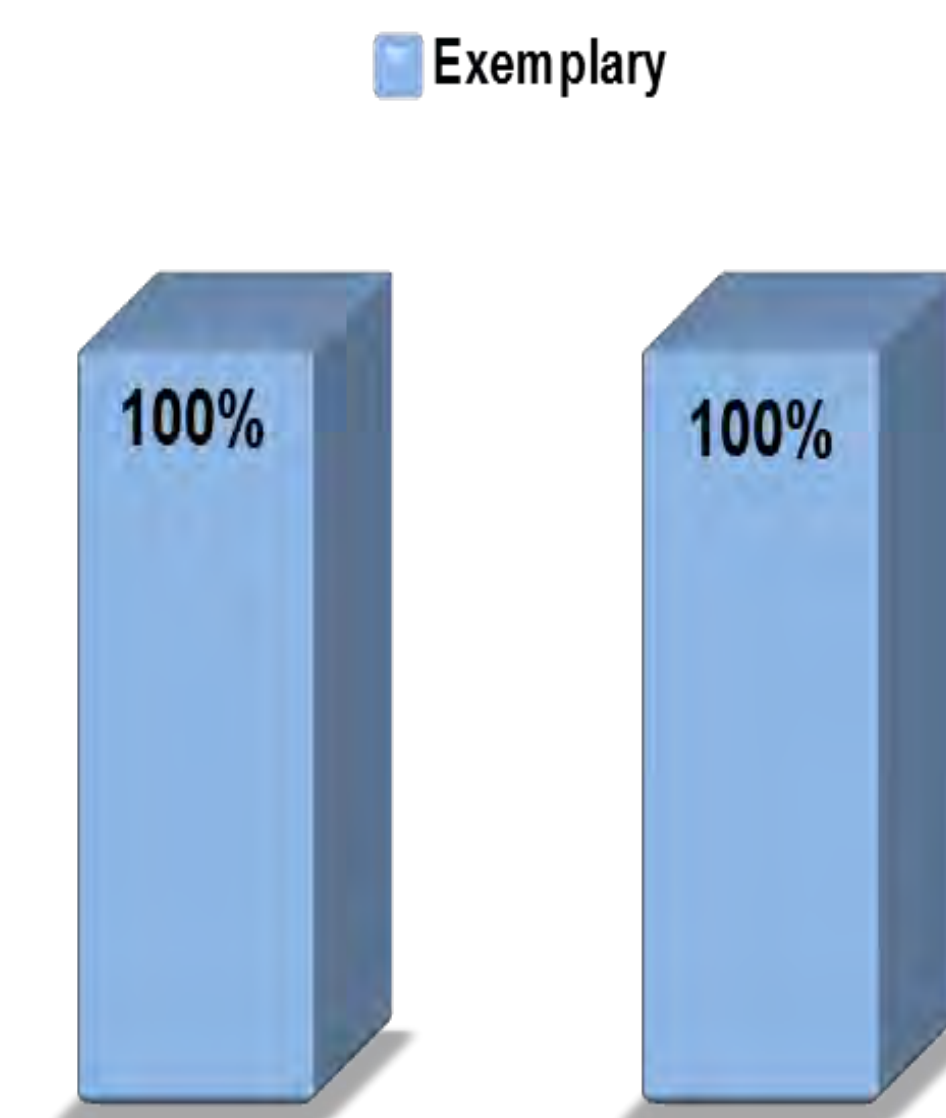
PERFORMANCE ACCOUNTABILITY FY 11/12

How Much Did We Do?

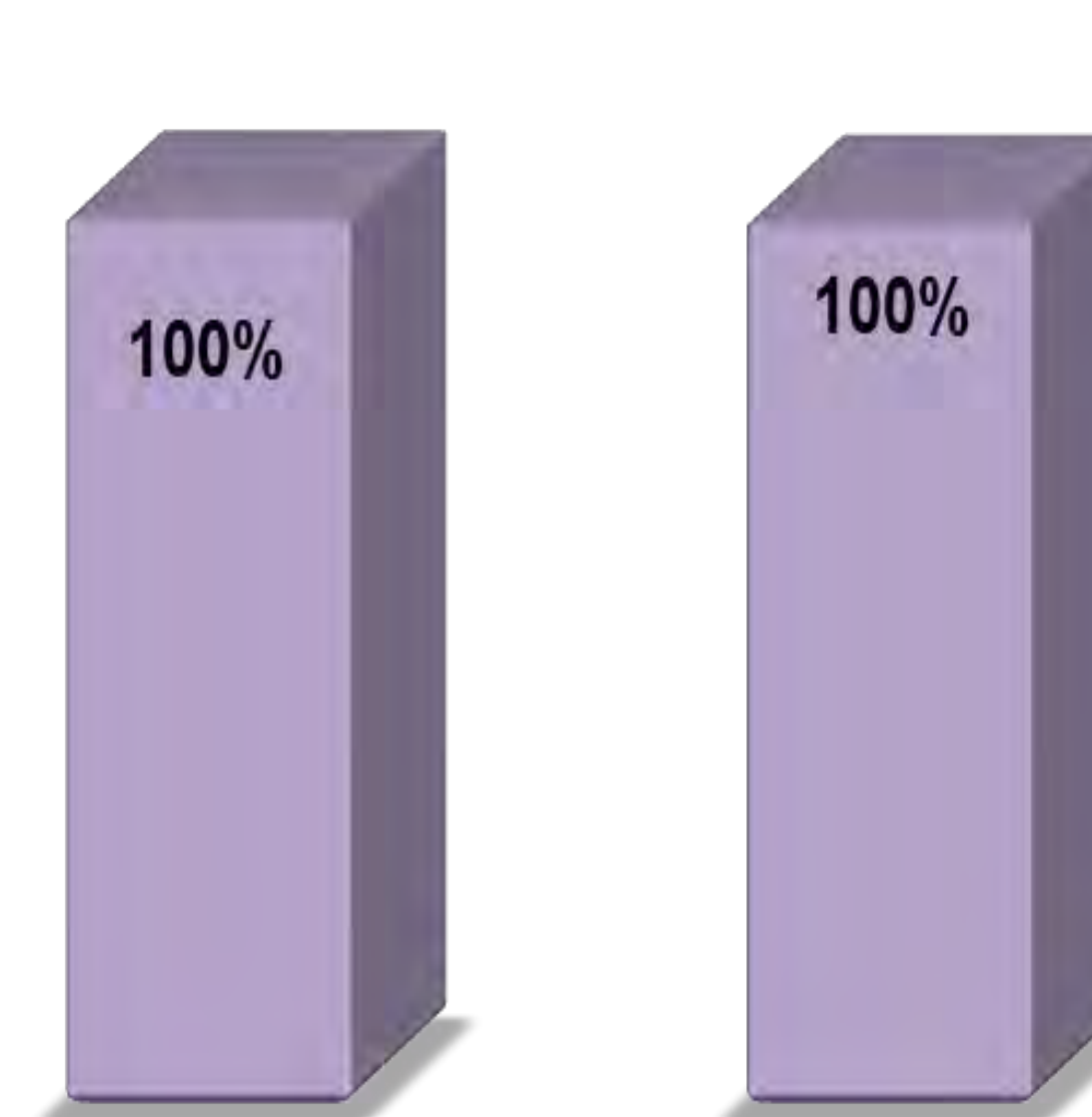
CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
Maternal Depression (MOMS)	\$500,000 0.91%	224	8
Maternal, Infant, and Fetal Health Project	\$141,518 0.23%	45	2
Total	\$641,518 1.14%	269	10

How Well Did We Do It?

Program Monitoring

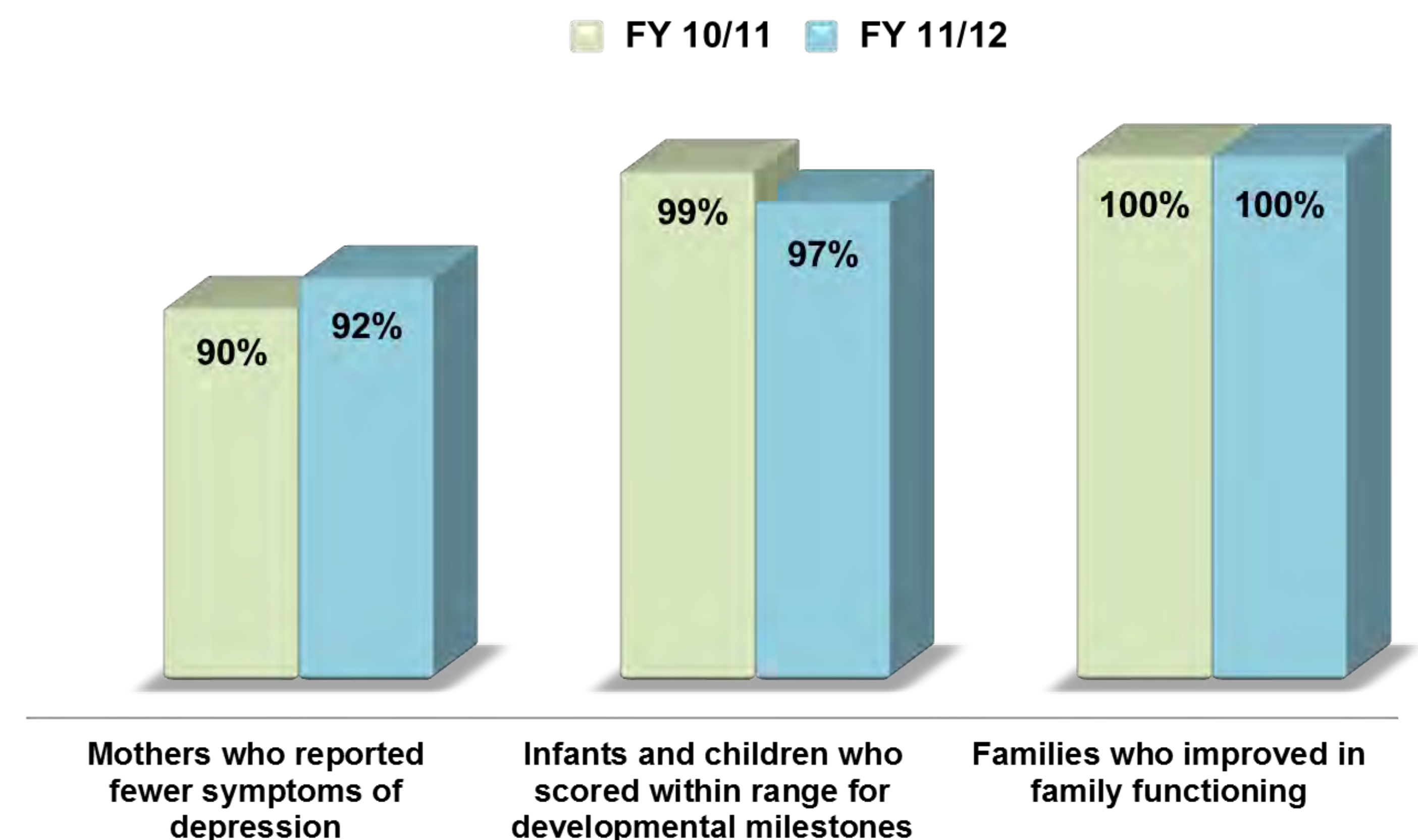


Contract Utilization



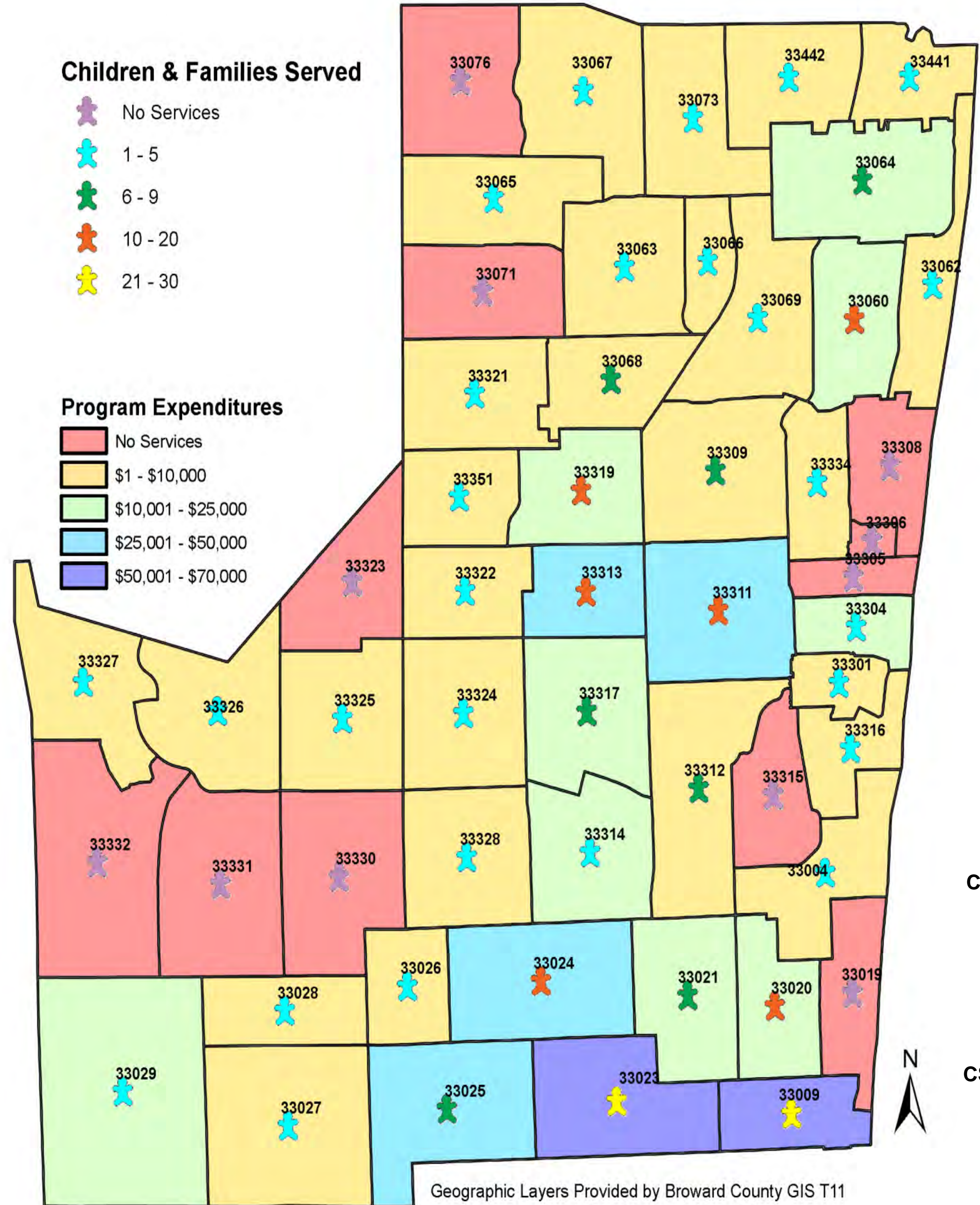
Is Anybody Better Off?

Performance Measures

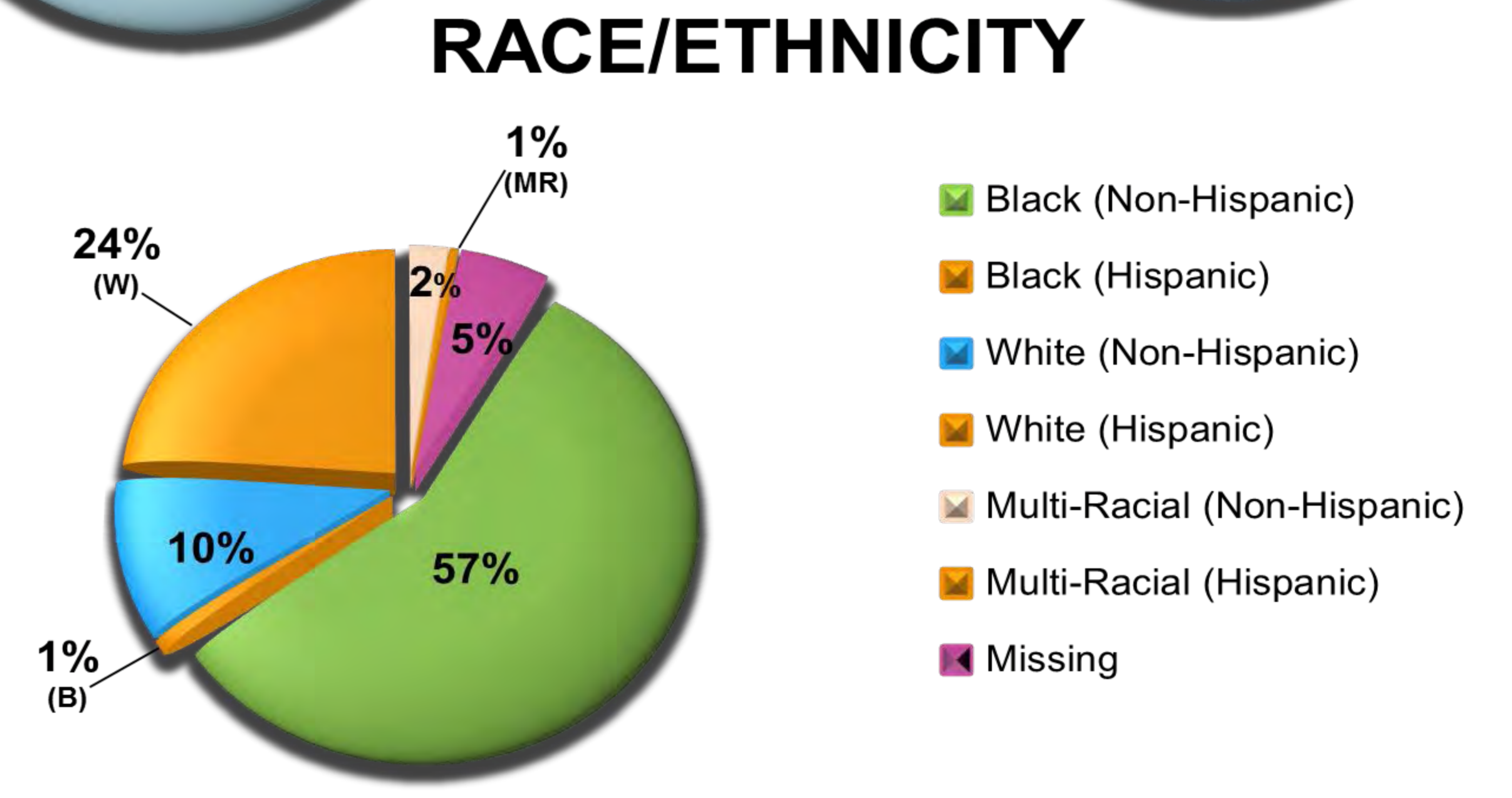
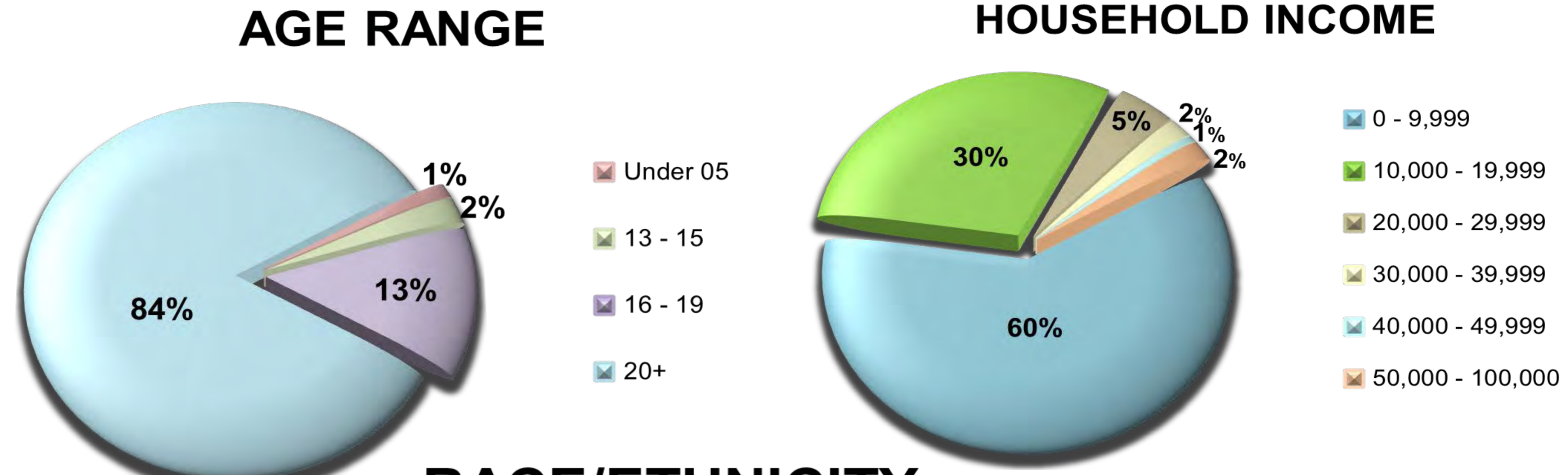


CSC GOAL: Ensure a continuum of maternal and child health services for at-risk families.

RESULT: Children are physically and mentally healthy.



Participant Demographics



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) The Maternal and Child Strategic Plan Committees have supported many effective campaigns including (a) Safe Baby Practices, (b) presentations at three national conferences and (c) parent training, community education and charity events.
- (2) The Broward Healthy Start coalition, with support from CSC, will present at the Substance Exposed Newborn (SEN) Conference in September 2013.
- (3) Healthy Mothers/Healthy Babies was awarded a National FIMR grant of \$7,500 to enhance CSC's FIMR process.

CSC PARTICIPANT TESTIMONIALS

- "I was struggling with depression and anxiety. Even though I was taking meds I needed someone to help me. My counselor helped me a lot to reassure me about things I don't understand. She helped me to help myself get over the panic."
- "If it wasn't for my counselor coming every week, calling several times a week, texting me, I don't think I would have made it. You guys saved my life and my baby. I was really losing it."
- "I was able to be positive after being depressed for a long time. My counselor helped me tremendously in every aspect that was holding me back."

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

\$2,381 = Average annual cost per mother for CSC-funded programs supporting mothers with maternal depression

versus

\$74,000 = difference between 2001 avg annual hospital cost for infant with low birth weight and those without complications
\$43,900 = difference between 2009 cost for initial hospitalization for newborn with Neonatal Abstinence Syndrome (NAS) and all other hospital births

PROGRAM	SOCIAL	ECONOMIC
Maternal Depression	<p>Effective methods of screening and treatment for pre and postnatal depression can help avoid the negative outcomes associated with maternal depression such as child abuse/neglect (Sheppard 2003); children's emotional and behavioral functioning years later (Anhalt et al 2007); and negative child health outcomes; for example, decreased fetal growth in depressed low socio-economic women (Hatch and Hoffman 2000).</p> <p>Maternal depressive symptoms have been associated with use of cigarettes, alcohol and cocaine. Statistically, significant amounts of psychosocial risk factors in depressed mothers can lead to low birth weight/ premature infants and infant mortality (O'Connor 2004).</p>	<p>Average initial hospital charges increased between 2000 & 2009 from \$39,400 to \$53,400 per newborn diagnosed with Neonatal Abstinence Syndrome (NAS) compared to an increase from \$6,600 to \$9,500 for all other hospital births (Florida Office of the Attorney General 2013).</p> <p>The average national hospital cost in 2001 for infants with low birth weight/prematurity was \$75,000 compared to those without any complications which averaged \$1,300. The first year national health care costs for babies whose low birth weight was attributed to their mothers' smoking during pregnancy are estimated to be \$1 to \$1.5 billion. Fetal Alcohol Syndrome (FAS) costs as much as \$1.5 billion a year. Medical expenses for infants exposed to cocaine in utero are estimated at \$504 million a year. The lifetime cost for children born with one of 17 common birth defects is \$8 billion in just one year in the US (O'Connor 2004).</p>
Maternal, Infant and Fetal Health Project	<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>Fetal Infant Mortality Review (FIMR) Provides data on contributing fetal/infant mortality risks factors which can lead to more targeted and effective prevention strategies.</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>

MATERNAL and CHILD HEALTH

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) The Mothers Overcoming Maternal Stress (MOMS) maternal health programs are designed to decrease symptoms of pre/post natal depression, promote maternal/child bonding, increase parenting skills and reduce risk factors associated with child abuse and neglect. The population served present significant clinical symptoms that require mental health treatment to improve functioning. (2) The Maternal, Infant and Fetal Health Project has three components: a long-term research project to ascertain causes of fetal and infant deaths and Cribs for Kids, which supports safe sleeping arrangements and education to low income families through Healthy Mothers/Healthy Babies. The Healthy Start Coalition provides the third component which coordinates and supports the work of the Community Action Group.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Mothers / Healthy Babies Coalition (MOMS)	77% of families completed all program requirements.	Contracted: 110 Actual: 128 Actual %: 116 %	Budget: \$250,000 Actual: \$249,967 Actual %: 100%	Findings in the area of personnel documentation that were addressed in a timely manner.	The Healthy Mothers/Healthy Babies' MOMS program operates in North and Central Broward County, and provides in-home services to pregnant women and women (with children less than one year of age) who have been identified as experiencing pre and/or post-partum depression. In-home therapeutic services are provided utilizing Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) curriculum for this high risk, complex population. Client surveys support a high level of satisfaction with program services, and monitoring confirms provision of quality services by knowledgeable and caring staff. Technical assistance was provided to improve initial screening and assessment to address higher numbers of women served. <i>FY 12/13- Healthy Mothers/Healthy Babies is on track in 4/4 Performance Measures , #s served and utilization for the current year.</i>	\$250,000	110	110	\$3,000	Slight increase recommended for Emergency Psychiatric Evaluations and other Unanticipated Needs.
	86% of mothers who participated in the program and reported fewer symptoms of depression.									
	95% 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).									
Memorial Healthcare System (MOMS)	89% of families completed all program requirements.	Contracted: 102 Actual: 96 Actual %: 94%	Budget: \$250,000 Actual: \$249,995 Actual %: 100%	An excellent Administrative Monitoring with no findings.	The Memorial MOMS program operates in South County and provides in-home services utilizing Cognitive Behavioral Therapy and the Nurturing Parenting Curriculum for pregnant women and women (with children less than one year of age) who have been identified as experiencing pre and/or post-partum depression. The provider is delivering engaging and effective services to mothers who are experiencing maternal depression, a very high risk and complex population. Client surveys support a high level of satisfaction with program services. Children are meeting developmental milestones and the mothers are forming healthy bonds with the children. Intensive individualized outreach and support has been effective in keeping these mothers with complex issues engaged in services. <i>FY 12/13- Memorial is on track in 4/4 Performance Measure, #s served and utilization for the current year.</i>	\$250,000	102	102	\$0	Level funding recommended.
	98% of mothers who participated in the program and reported fewer symptoms of depression.									
	98% 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).									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Mothers-Healthy Babies (Fetal Infant Mortality Review)	FIMR data supported a Broward County prevention program, the Mahogany Project, to reduce infant mortality in 33311 and in specific groups (African America, Haitian, Hispanic) leveraging \$200,000.	Contracted: 45	Budget: \$126,518	The Administrative Monitoring had no substantive findings.	Healthy Mothers/Healthy Babies manages the Fetal-Infant Mortality Review (FIMR) process to identify causes of fetal and infant death, and provide community education on the causes of death. This project generates significant grants support including a CJ Foundation grant of \$3,800 which provided training for 90 Broward Fire Rescue on safe sleep; a safe sleep training manual and resource guide and bereavement counseling for families. As FIMR data and the Black Infant Health Practice Initiative linked lack of father involvement to high rates of infant mortality, the agency implemented a Fatherhood Mentoring initiative. For FY 12/13 this contract was reduced in order to also support the work of the Community Action Group through the Healthy Start Coalition. <i>FY12/13--Healthy Mothers/Healthy Babies is on track in 2/2 Performance Measures, #s served and utilization for the current year.</i>	\$96,518	57	57	\$0	Level funding recommended.
	FIMR data, which linked oral health to healthy birth outcomes, also leveraged a \$50,000 Health Foundation grant to improve dental health education to high risk pregnant women, mothers and women of childbearing age.	Actual: 45	Actual: \$125,408							
Healthy Mothers-Healthy Babies - CRIBS	100% of babies who participated in the Cribs for Kids program had no SIDS events by age 1.	Contracted: 200	Budget: \$15,000	The Administrative Monitoring had no substantive findings.	Cribs for Kids provides low-income families with free GRACO Pack and Play cribs and one crib sheet, and counsels parents on the dangers of co-sleeping, a leading cause of infant death. Education is also provided to daycare providers and other community agencies providing services to parenting women and their children. The Pediatric Association awarded the provider \$10,000 to provide additional staff support for safe sleep education and crib distribution. The provider also leverages funding for 152 additional cribs through grants from the United Way, Wells Fargo, and BJ's Foundation. <i>FY 12/13- Healthy Mothers Healthy Babies is on track in 2/2 Performance Measures , #s served and utilization for the current year.</i>	\$15,000	200	200	\$0	Level funding recommended.
	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.	Actual: 200	Actual: \$15,000							
Healthy Start Coalition (Community Action Group)	New Contract for Provider for FY 12/13.	N/A	N/A	N/A; New Program	This is the first contract to enable the Healthy Start Coalition to manage the Community Action Group (CAG), which implements FIMR initiatives to reduce infant mortality. This project will develop an action plan, in collaboration with all maternal/child health stake holders, including time frames and measurable outcomes. <i>FY 12/13- Healthy Start is on track for deliverables and utilization for the current year.</i>	\$30,000	N/A	N/A	\$0	Level funding recommended.
TOTALS						\$641,518	469	469	\$3,000	
FY 13/14 ADJUSTED TOTAL									\$644,518	

TAB 12

**SPECIAL NEEDS
(MOST-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 11/12

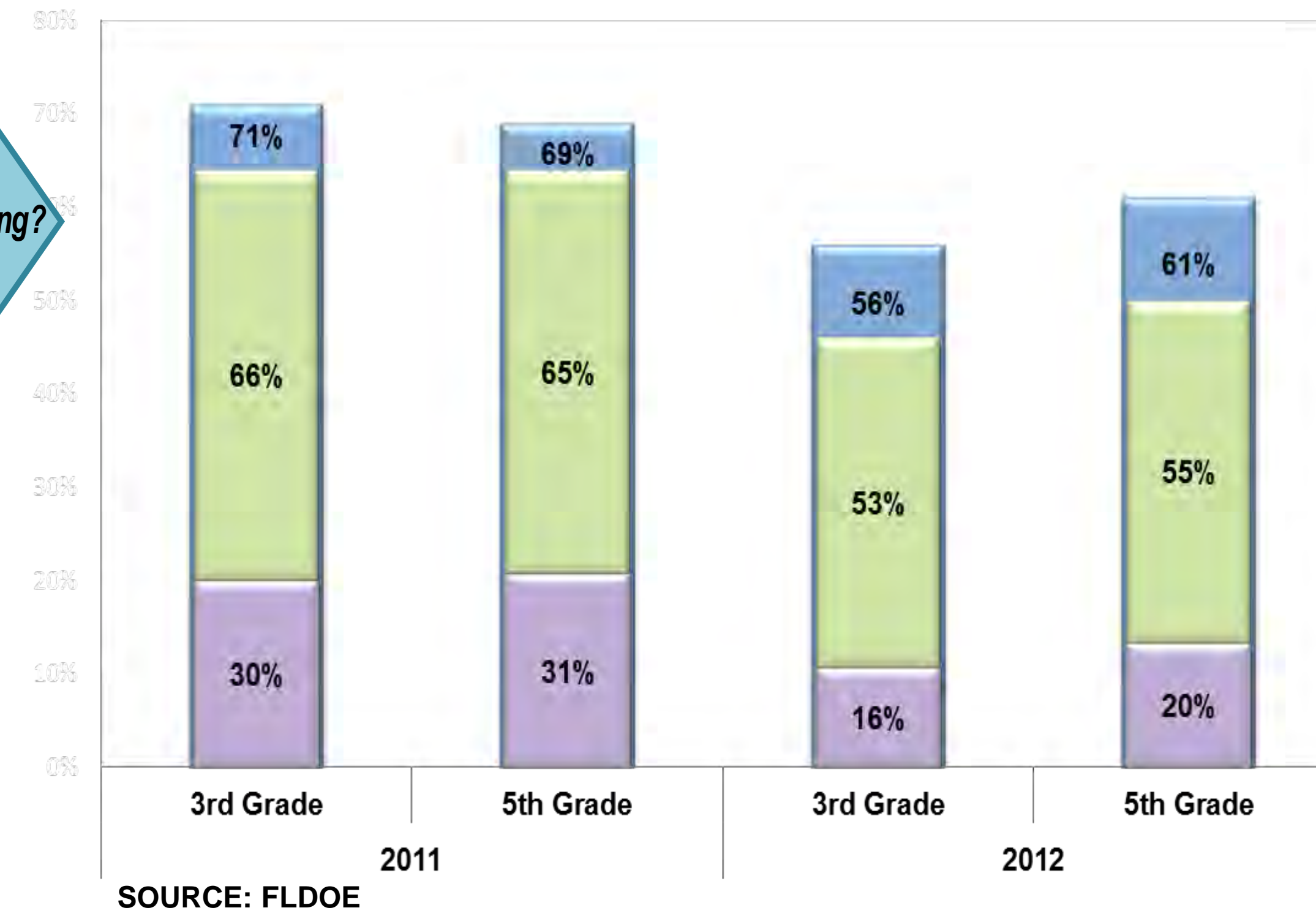
Indicators of Community Needs

MOST (SN) & RESPITE -

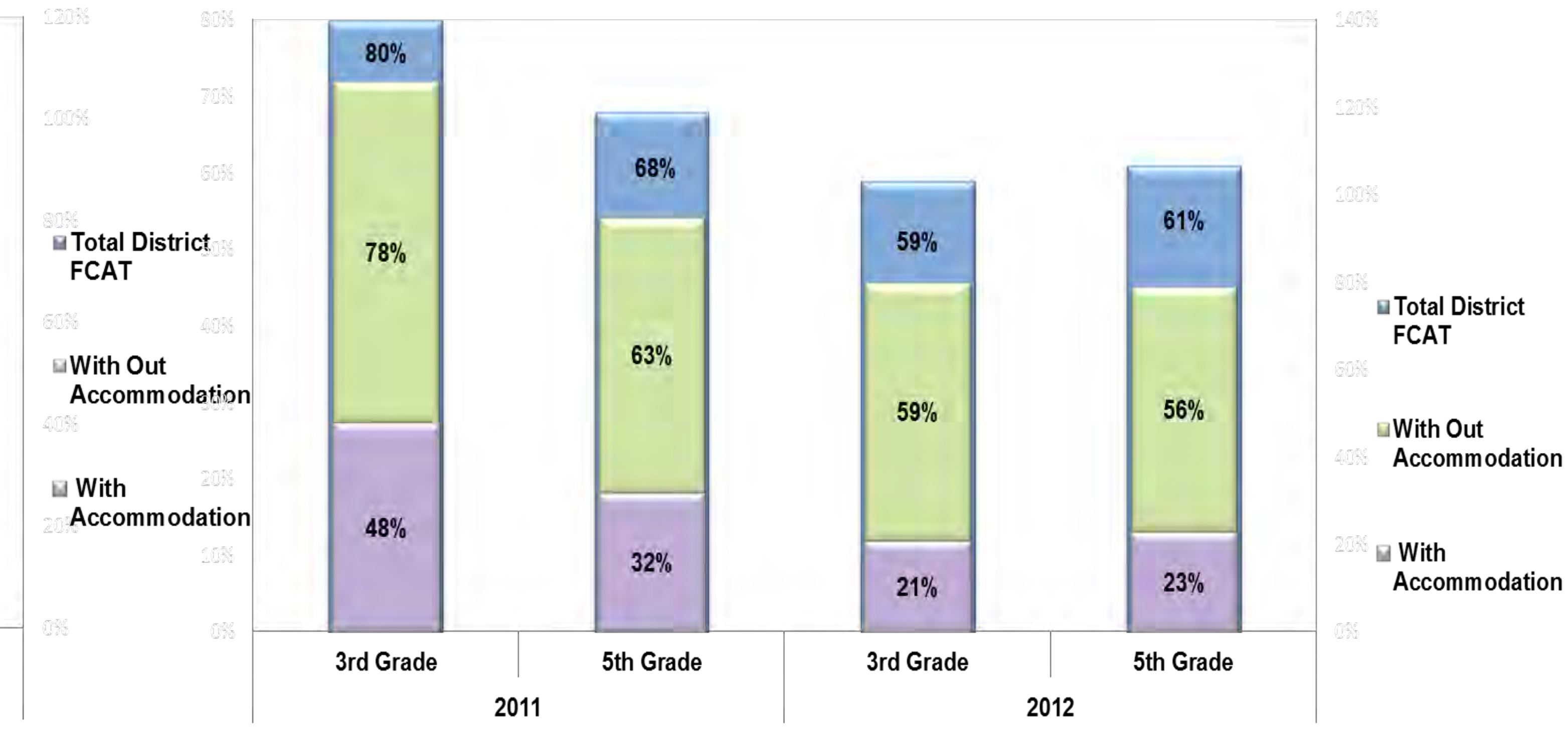
- 30,889 students with disabilities (includes physical, emotional, and developmental) in BPS SY2012/13 (includes Charters).
- 13,937 are PreK-Elementary (includes PLACE)
- 6,137 are in Middle Schools
- 6,913 are in High Schools
- 1,531 are in Centers
- 2,371 are in Charter Schools (BCPS 20th Day Enrollment Report) 2012/13 (BCPS).
- 472 children are in CSC-funded school-based afterschool programs for Special Needs including EBD. An additional 179 children are in school-board operated programs (as of March 2013).
- 5,313 children enrolled are in Broward Early Steps, for early intervention services (CDTC).
- 810 students (includes 63 McKay Scholarship & 32 Charter Schools) ages 3-13 with Emotional /Behavioral Disabilities EBD for School Year 12/13.

How Is Our Community Doing?

% Of Broward ESE Students Reading At/Above Grade Level Grades 3 & 5



% of Broward ESE Students At/Above Grade Level Math Skills Grades 3 & 5



Note: FCAT 2012 is based on more demanding & rigorous standards than previous years

PERFORMANCE ACCOUNTABILITY FY 11/12

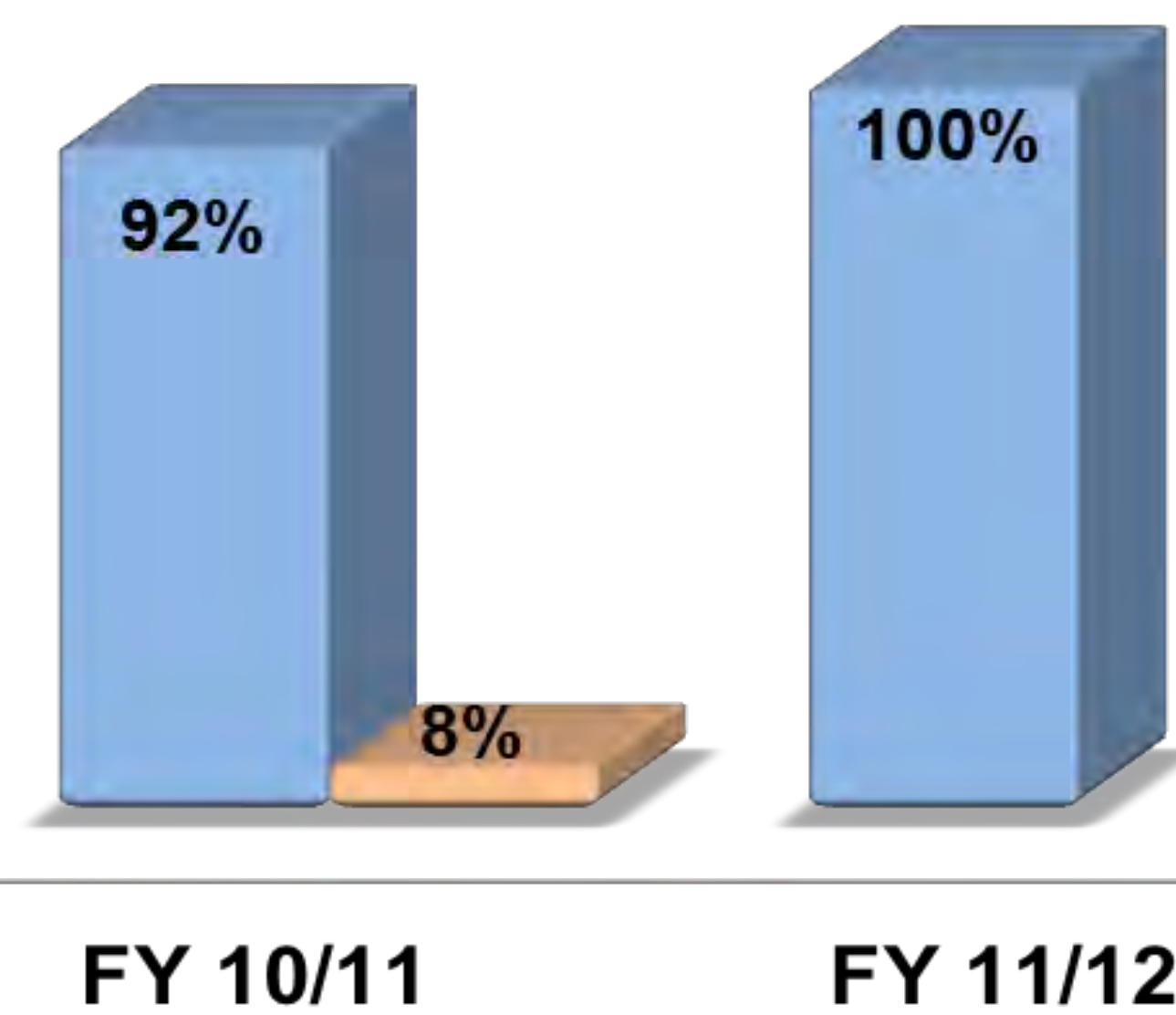
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
MOST (Special, Physical, Developmental, & Behavioral Needs)	\$7,816,305 14.30%	1,190	590
Parent Training	\$25,000 0.05%	500	N/A
RESPITE Behavioral Health	\$150,087 0.27%	152	12
Total	\$7,991,392 14.62%	1,842	602

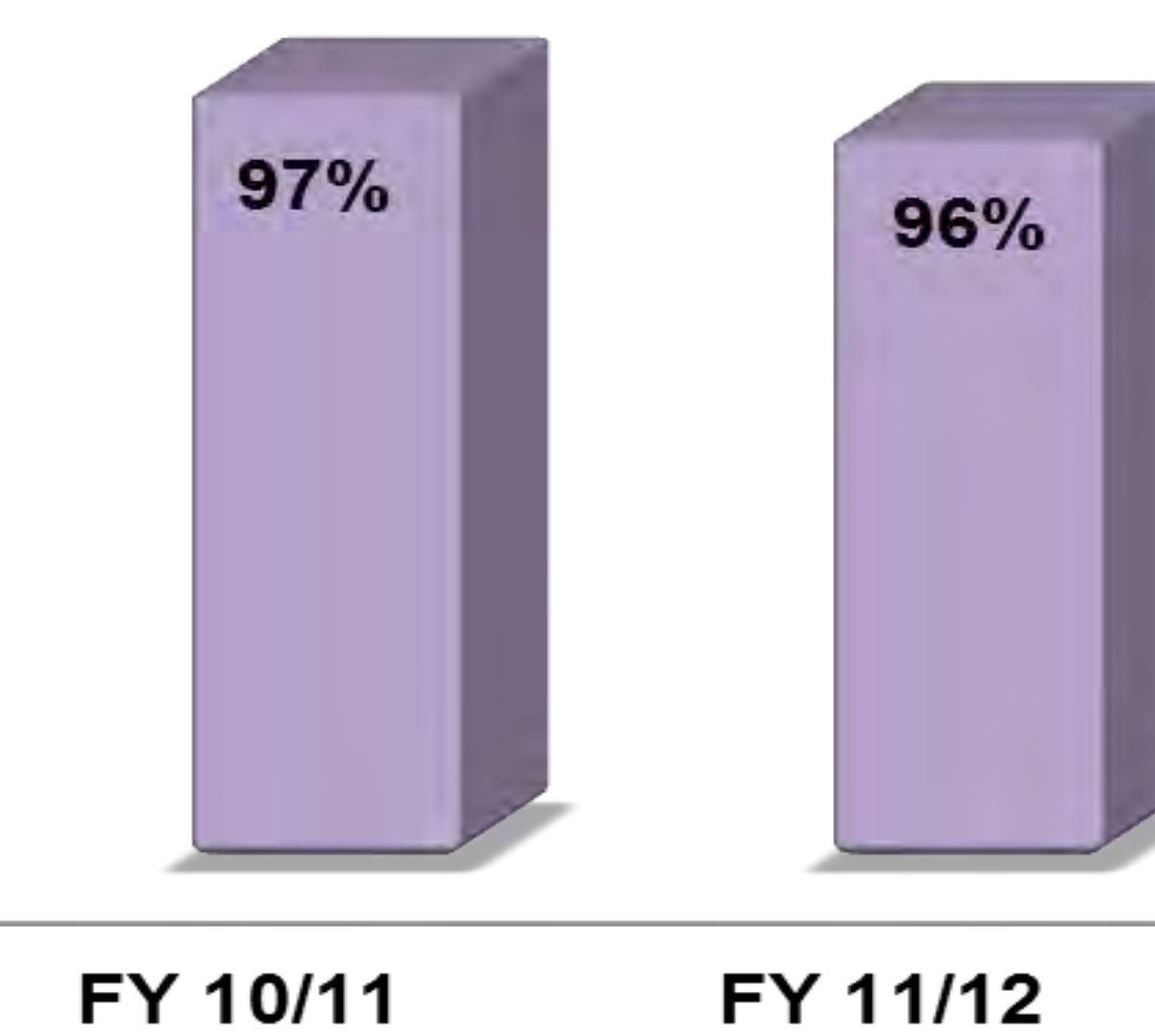
How Well Did We Do It?

Program Monitoring

Exemplary Performing Well



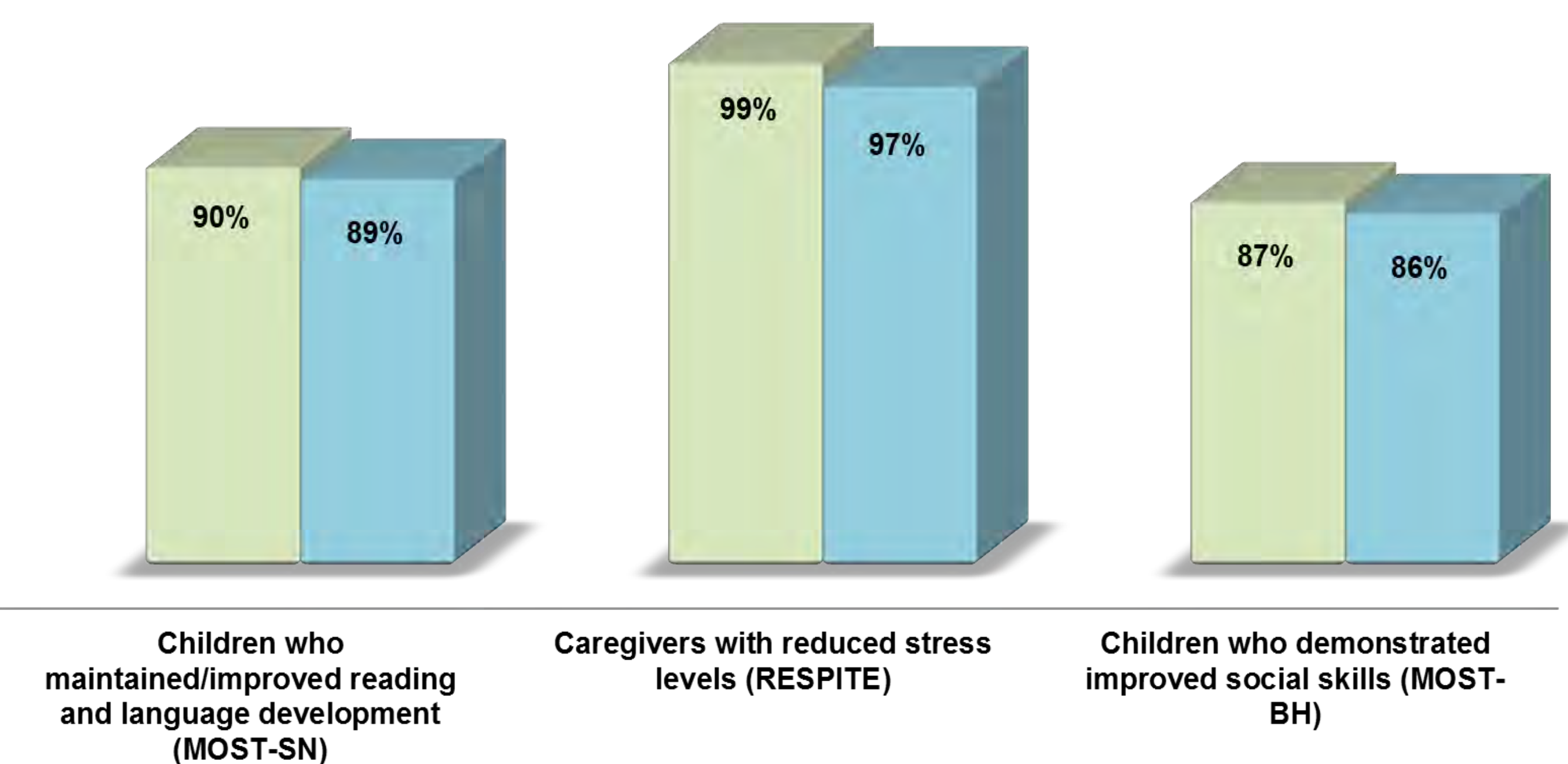
Contract Utilization



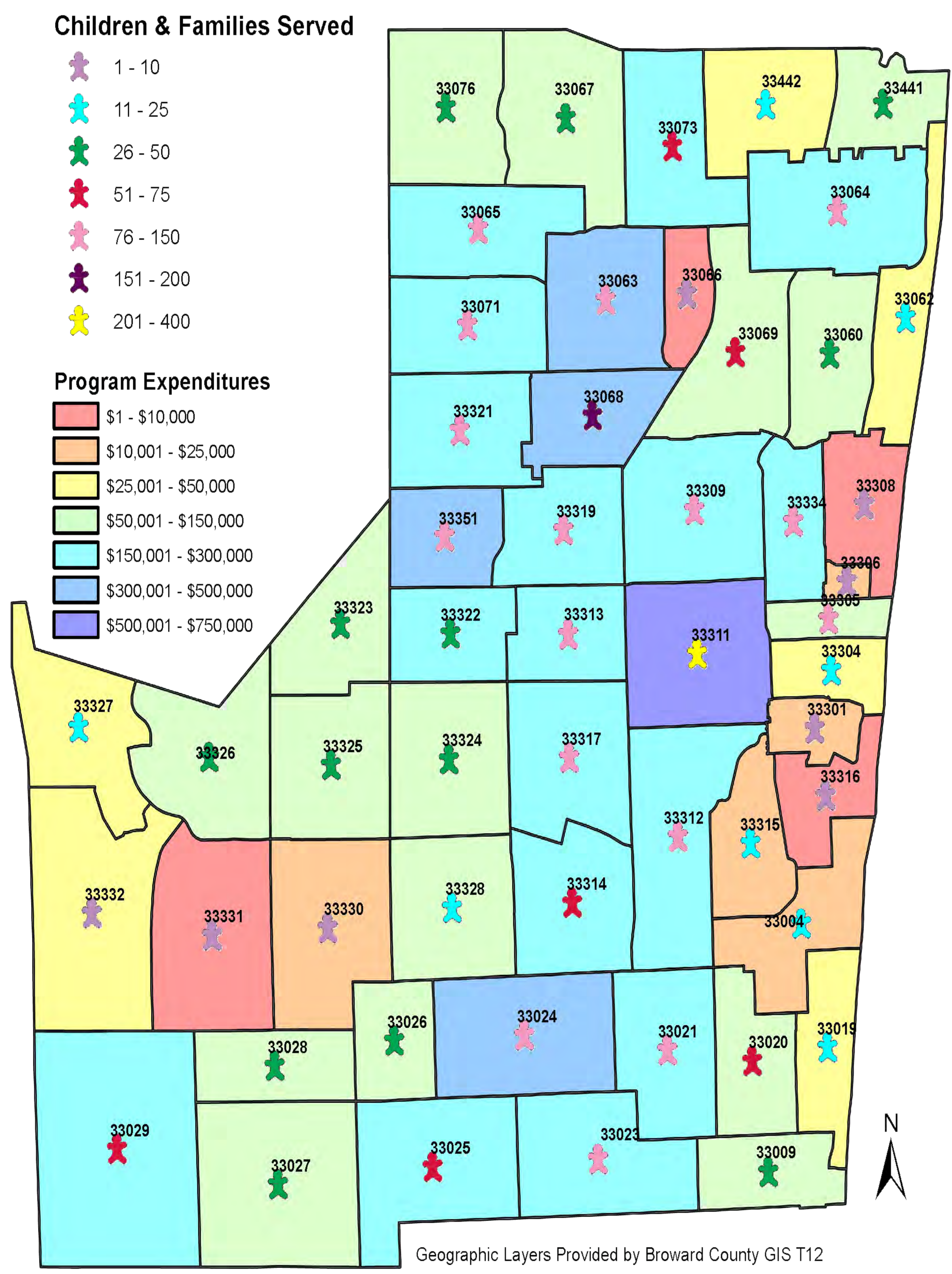
Is Anybody Better Off?

Performance Measures

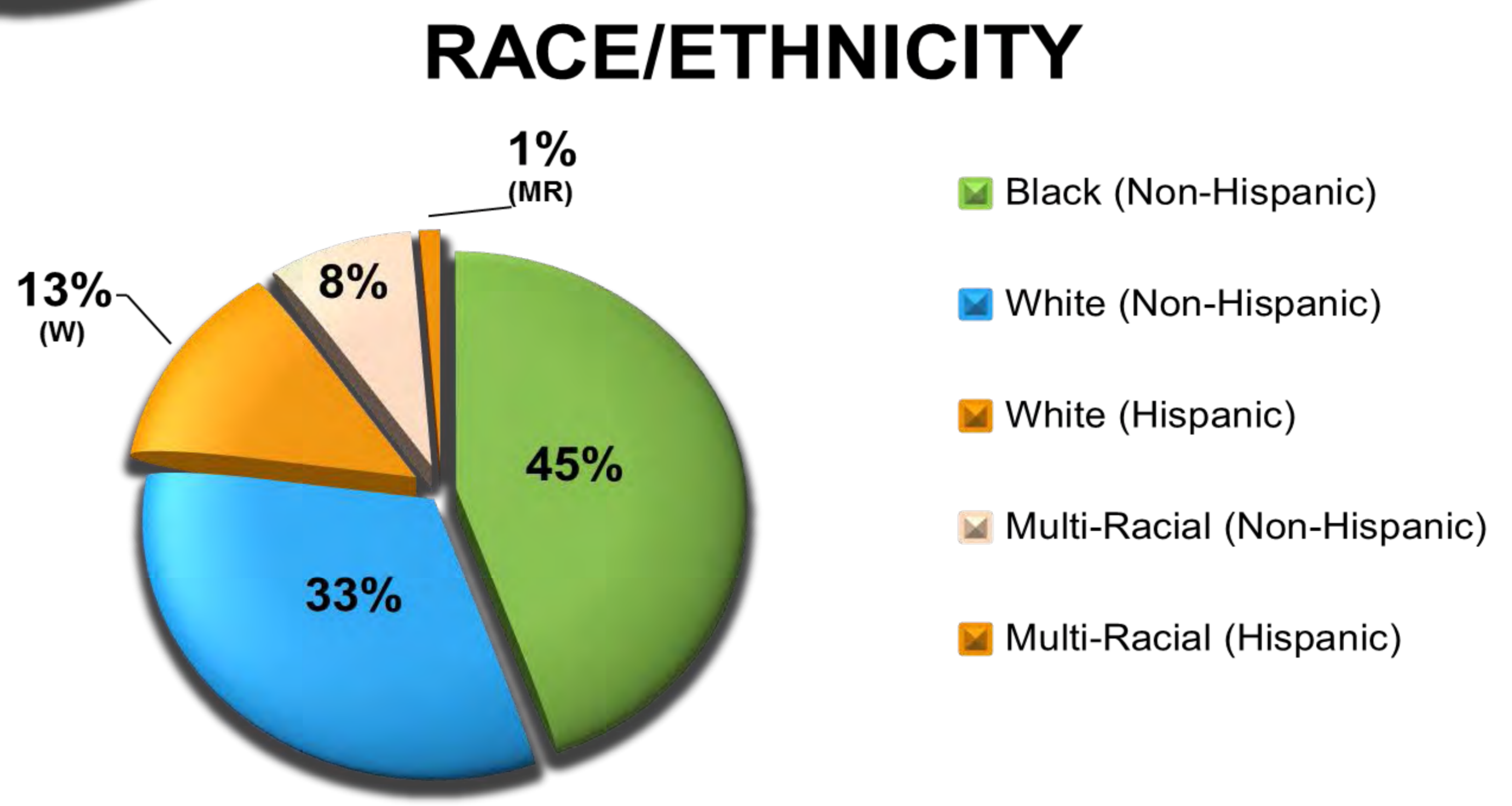
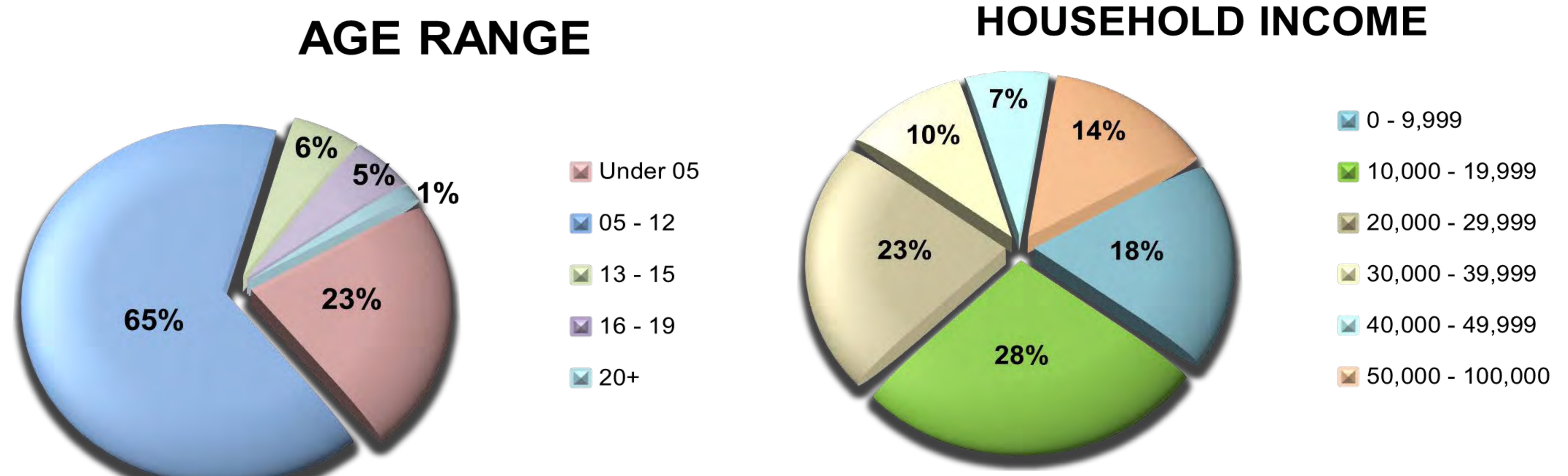
FY 10/11 FY 11/12



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



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) The SNAC has proven to be an effective Broward Days voice in Tallahassee, advocating for critical System of Care improvements for children with disabilities.
- (2) Created a "Graduation Requirements and Diploma Options" brochure that was adopted by the School District in Middle and High Schools.
- (3) CSC's *Lights on Afterschool* events brought together typical children and children with Special Needs to celebrate the success of quality afterschool programming in Broward County.

CSC PARTICIPANT TESTIMONIALS

- "I thank all the staff for helping me with my son and all the teachers and for taking care of him and the bus driver too! Thank you all!". (RESPITE Mom)
- "The program is the best program my daughter has ever attended. Her attitude and performance has improved a lot, and the people are wonderful with the kids." (MOST SN)
- "I have a good time learning new things." "Can I go every single Saturday please?" (RESPITE Youth)

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

PROGRAM	SOCIAL	ECONOMIC
<p align="center">MOST (SN, BH)</p>	<p>For most children with special 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 • Higher aspirations • Improved social competence and behavior <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 provide important benefits to all students, including those who have learning, developmental and physical disabilities. For students with special needs, afterschool programs also provide a level of individualized attention that they might not receive during the school day (Afterschool Alliance 2004).</p> <p>Students can lose two months of grade-level equivalency in math skills over the summer months (National Center for Summer Learning).</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 reporting that they had to cut back or quit their work due to the extra care required by their child's needs (HHS, 2008).</p> <p>Single parents living in poverty and receiving Temporary Assistance to Needy Families (TANF) income supports, were two times more likely to obtain jobs and leave TANF if they had children developing typically, than if they were raising a child with a disability (U.S. General Accounting Office, 2002).</p>
<p align="center">RESPITE</p>	<p>Respite benefits the entire family (Bruns & Burchard 2000). It allows the child's siblings to have some undistracted time with their parent(s). The child with Emotional Behavior Disorder may also benefit from social interaction provided by the respite care giver whether care is provided in-home or out-of-home.</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> <p>Very conservative average cost per maltreated child is about \$67,000. Cumulatively, the cost of child abuse and neglect is almost \$104 billion (in 2007 dollars) including child welfare system, police, delinquency, mental health need, health care, and special education (Prevent Child Abuse America)</p>

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

Program Description: Maximizing Out Of School Time (MOST) programs provide a safe, positive environment for children and youth with disabilities that enhances academic achievement, supports 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 11/12 Performance Measures	FY 11/12 Average Daily Attendance	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
After School Programs (ASP)	99% of the children remained safe.	Target: School Yr: 34 Summer : 34 Actual: School Yr: 38 Summer: 37 Actual %: School Yr:112% Summer: 109%	Budget: \$427,019 Actual: \$374,942 Actual %: 88 %	Administrative Monitoring findings in the area of personnel screening were addressed in a timely manner.	Under the 2012 RFP, ASP special needs sites increased from 1 to 3. MOST services are provided to youth, primarily with autism spectrum disorders and developmental delays. A Certified Behavior Analyst is on staff to design behavioral assessments and supervise complex behaviors with effective intervention methods. Staff consistently participate in activities with the children while providing positive praise and redirecting non-preferred behaviors. One site has only averaged 2 children on a daily basis and enrollment is not expected to increase during the summer; the Provider concurs that this site be eliminated at contract renewal. One child fell, requiring EMS attention which is reflected in the safety performance measure. <i>FY 12/13- ASP is on track in 3/3 Performance Measures. Utilization and #served are lower due to lack of enrollment at one site for the current year.</i>	\$531,855	School Yr: 59 Summer : 59	School Yr: 50 Summer: 50	\$2,660 for consumables & curricula (\$82,314) Closure of one very under-enrolled site	Recommended allocation includes replacement of consumables & curricula, offset by elimination of one very under-enrolled site.
	83% of the children improved their reading and language development.									
	83% of the children improved physical functioning (i.e., gross and/or fine motor skills).									
	80% of the children improved social and adaptive behavioral functioning or daily living skills.									
Ann Storck Center	98% of the children remained safe.	Target: School Yr.: 19 Summer: 44 Actual: School Yr.: 19 Summer: 39 Actual %: School Yr.: 100% Summer: 89%	Budget: \$189,431 Actual: \$144,582 Actual%: 76%	Administrative Monitoring findings in the areas of personnel documentation and accuracy of salaries paid were addressed in a timely manner.	Under the 2012 RFP, Ann Storck's School Year capacity remained level; however, Summer services were reduced to target their primary population which is children ages 3 to 10 with complex co-occurring medical and developmental conditions. Services are provided at one central Broward site. The medically fragile population requires 24/7 nursing availability and very low staff to child ratios. Physical, speech and occupational therapy are also provided on site. Staff are very knowledgeable and caring and have created a supportive, welcoming and family-like environment. A dedicated corps of community volunteers support the agency and provide value-added services for the parents and children. Three children experienced medical emergencies requiring EMS attention, which is reflected in the safety performance measure. <i>FY 12/13- Ann Storck is on track in 3/3 Performance Measures, #s served and utilization for the current year.</i>	\$182,220	School Yr: 19 Summer : 19	School Yr: 19 Summer: 19	\$1,255 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended.
	85% of the children improved their reading and language development.									
	91% of the children improved physical functioning (i.e., gross and/or fine motor skills).									
	71% of the children improved social and adaptive behavioral functioning or daily living skills.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 Average Daily Attendance	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
ARC	100% of the children remained safe.	Target: School Yr.: 43 Summer : 65 Actual: School Yr.: 47 Summer: 68 Actual %: School Yr: 109% Summer: 105%	Budget: \$1,154,290 Actual: \$1,141,322 Actual%: 99%	An excellent Administrative Monitoring with no findings.	Under the 2012 RFP, ARC's summer capacity was increased from 65 to 69 youth. The program serves a complex population of youth with server co-occurring behavioral and developmental conditions that require staff to child ratios as low as 1:1. Youth are grouped by age and developmental level and receive specialized services including comprehensive behavioral assessments. Staff work well with each other and serve as positive role models. An increased allocation is recommended to address the program's School Year waiting list and ad. <i>FY 12/13- ARC is on track in 3/3 Performance Measures, #s served and utilization for the current year.</i>	\$1,079,944	School Yr: 43 Summer : 69	School Yr: 48 Summer: 69	\$2,580 for consumables & curricula \$68,885 to increase capacity	Increased capacity would add five (5) additional School Year slots.
	82% of the children improved their reading and language development.									
	94% of the children improved physical functioning (i.e., gross and/or fine motor skills).									
	79% of the children improved social and adaptive behavioral functioning or daily living skills.									
Broward Children's Center (BCC)	100% of the children remained safe.	Target: School Yr.: 43 Summer: 100 Actual: School Yr.: 44 Summer: 98 Actual %: School Yr: 102% Summer: 98%	Budget: \$555,073 Actual: \$530,058 Actual%: 95 %	An excellent Administrative Monitoring with no findings.	Under the 2012 RFP, BCC's program was reduced by 5 children in the school-year and 20 in the summer so that the staff to child ratios could be smaller and more effective, with the Provider's concurrence. Services are family-centered and community based for these children ages 3 to 7. The long term staff at these two sites have developed close relationships as evident through the ease and comfortableness in which children engage with staff members. The program has set clear and consistent routines for all activities which leads to positive classroom management. The environment is highly structured and safe with extensive supervision provided at all times. <i>FY 12/13-Broward Children's Center is on track in 3/3 Performance Measures, #s served and utilization for the current year.</i>	\$618,615	School Yr: 38 Summer : 80	School Yr: 38 Summer: 80	\$1,970 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended.
	92% of the children improved their reading and language development.									
	94% of the children improved physical functioning (i.e., gross and/or fine motor skills).									
	100% of the children improved social and adaptive behavioral functioning or daily living skills.									
Center for Hearing & Communication, with Dan Marino Foundation as Fiscal Agent	100% of the children remained safe.	Target: School Yr.: 9 Summer: 38 Actual: School Yr.: 12 Summer: 43 Actual %: School Yr.: 133% Summer: 113%	Budget: \$239,125 Actual: \$232,868 Actual %: 97%	Administrative Monitoring findings in the areas of vacant staff positions, personnel screening and accuracy of units billed were addressed in a timely manner	Under the 2012 RFP, the number of children served by the Center for Hearing remained unchanged. Services are provided at one school site for children ages 5 to 12 who are experiencing deafness or hearing loss . Staff members genuinely enjoy interacting with the children and provide praise as appropriate. The children enjoy exploring and experimenting during the science lessons. The children have been participating in a waterway clean up activity for the past 3 years that involves planting new tropical plants. <i>FY 12/13-Dan Marino Foundation is on track in 3/3 Performance Measures, #s served and utilization for the current year.</i>	\$213,780	School Yr: 9 Summer : 38	School Yr: 9 Summer: 38	\$2,110 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended.
	98% of the children improved their reading and language development.									
	100% of the children improved physical functioning (i.e., gross and/or fine motor skills).									
	98% of the children improved social and adaptive behavioral functioning or daily living skills.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 Average Daily Attendance	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
City of Pembroke Pines (Summer Only)	New Provider for FY 12/13 Summer	N/A	N/A	N/A; New Program	New Provider for FY 12/13 Summer	\$104,000	Contract Pending. #s served TBD		\$850 for consumables & curricula	Defer renewal recommendations; will be considered after Summer 2013 performance is evaluated.
Smith Community Mental Health	<p>100% of the children remained safe.</p> <p>92% of the children improved basic math skills.</p> <p>86% of the children improved basic reading skills.</p> <p>86% of the children demonstrated improved social skills and interactions with peers and adults.</p> <p>100% of the children improved homework completion.</p>	<p>Target: School Yr.: 112 Summer: 136</p> <p>Actual: School Yr.: 85 Summer: 147</p> <p>Actual %: School Yr: 76% Summer: 108%</p>	<p>Budget: \$944,960</p> <p>Actual: \$887,782</p> <p>Actual%: 94%</p>	A positive Administrative Monitoring with no substantive findings.	<p>Under the 2012 RFP, Smith's two sites serving children with severe behavioral health needs at Cypress Run Education Center and Smith's private school were re-awarded. However, their #s served were reduced based on historical performance and the CSC's focus on students attending the School District's Clusters. The program utilizes "Peaceful Champions: Violence Prevention and Character Development through Martial Arts for Peace," conflict resolution program. A strong family communication component, parent support groups and unique service learning activities are program assets.</p> <p><i>FY 12/13- Smith is on track in 3/3 Performance Measures, utilization and #s served will increase based on more flexible eligibility and robust summer programming.</i></p>	\$713,660	School Yr: 77 Summer : 77	School Yr: 77 Summer: 77	\$4,860 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended.
United Cerebral Palsy (UCP)	<p>100% of the children remained safe.</p> <p>95% of the children improved their reading and language development.</p> <p>93% of the children improved physical functioning (i.e., gross and/or fine motor skills).</p> <p>95% of the children improved social and adaptive behavioral functioning or daily living skills.</p>	<p>Target: School Yr.: 40 Summer: 40</p> <p>Actual: School Yr.: 35 Summer: 49</p> <p>Actual %: School Yr.: 88% Summer: 123%</p>	<p>Budget: \$472,807</p> <p>Actual: \$470,252</p> <p>Actual%: 99%</p>	Administrative Monitoring findings in the areas of salary variances , accuracy of units of service billed and personnel screening were addressed in a timely manner.	<p>Under the 2012 RFP, UCP's capacity was reduced by 6 youth. Services continue to be provided at 3 sites, serving youth with a wide variety of disabilities including autism, physical, intellectual and developmental delays. Staff members work well with each other and serve as positive role models for youth. The provider actively incorporates art and music into their program, and every year hosts the "Behind Our Eyes" art showcase to highlight projects created by the MOST youth.</p> <p><i>FY 12/13- UCP is on track in 3/3 Performance Measures, #s served and utilization for the current year.</i></p>	\$481,092	School Yr: 34 Summer : 34	School Yr.: 34 Summer: 34	\$3,415 for consumables & curricula	Level funding, with only replacement of consumables & curricula, is recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 Average Daily Attendance	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
YMCA of Broward	<p>100% of the children remained safe.</p> <p>89% of the children improved their reading and language development.</p> <p>90% of the children improved physical functioning (i.e., gross and/or fine motor skills).</p> <p>89% of the children improved social and adaptive behavioral functioning or daily living skills.</p>	<p>Target: School Yr.: 262 Summer: 165</p> <p>Actual: School Yr.: 266 Summer: 163</p> <p>Actual %: School Yr: 102% Summer: 99%</p>	<p>Budget: \$3,289,823</p> <p>Actual: \$3,274,279</p> <p>Actual%: 100%</p>	<p>Administrative Monitoring findings in the areas of vacant staff positions, inaccurate billing and staff qualifications were addressed in a timely manner.</p>	<p>Under the 2012 RFP, The Y's capacity increased from 262 youth to 298 youth during the school year and from 165 youth to 228 youth during the summer. Services are provided at 20 sites during the school year and 5 sites during the summer. Many of these sites are inclusive, while others are specialized for unique developmental populations. Children with special needs participate in many activities with the general population, with flexible staff to child ratios based on individual needs. Staff members maintain a positive attitude toward all youth and demonstrate concern for their well-being.</p> <p><i>FY 12/13- YMCA is on track in 3/3 Performance Measures, #s served and utilization for the current year.</i></p>	\$3,902,663	School Yr.: 298 Summer : 228	School Yr: 298 Summer: 228	\$12,900 for consumables & curricula	Level funding, with only replacement of consumables & curricula for 20 sites, is recommended.
TOTALS						\$7,827,829	School Yr: 577 Summer : 604	School Yr: 573 Summer : 595	for consumables & curricula: \$32,600 Growth/Reduction: (\$13,429)	
FY 13/14 ADJUSTED TOTAL									\$7,847,000	

RESPITE for Youth with Severe Behavioral Health Conditions

Results Based Budgeting

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

Program Description: Efforts under this goal serve dual purposes: (1) Respite programs provide facility based care and supervised activities in the community to support caregivers of children with severe emotional difficulties that severely disrupt daily functioning in the home, school or community and (2) to build family and provider skills and advocacy through a provision of workshops and training opportunities for youth with special needs and their parents and opportunities to increase Provider skill sets in the area of inclusion.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
Memorial Healthcare System	98% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.	Contracted: 83	Budget: \$66,750	An excellent Administrative Monitoring with no findings.	Memorial's Respite program provides high quality therapeutic respite services that afford caregivers the opportunity for much needed personal time while their children are appropriately supervised in a safe, fun and enriching environment. The program utilizes the evidenced-based "I Can Problem Solve" model to improve social skills, and decision making techniques. Facility-based recreational activities and outings are engaging for children ages 3-13 yrs. Activities are scheduled on weekends to help meet the needs of the families. Monitoring results and excellent Parent/Caregiver and Youth satisfaction verifies that services are highly valued as an important component of the continuum of care for this complex population. More respite care for fewer families resulted in 100% but lower numbers served in FY 11/12. <i>FY 12/13- Memorial is on track for 3/3 Performance Measures, #s served and utilization for the current year.</i>	\$75,000	80	80	\$0	Level funding recommended
	99% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.	Actual: 70	Actual: \$66,705							
	100% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.	Actual %: 84%	Actual %: 100 %							
Smith Community Mental Health	95% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.	Contracted: 90	Budget: \$93,337	A positive Administrative Monitoring with no substantive findings.	Smith's Respite program provides high quality therapeutic respite services that afford caregivers the opportunity for much needed personal time while their children are appropriately supervised in a safe, fun and enriching environment. Interventions and techniques are based on the best practice strategies of Cognitive Behavioral Therapy. A wide variety of outings and creative facility-based recreational activities are engaging for children ages 3-13yrs. Services take place on weekends to help meet the needs of the families. Monitoring results and excellent Parent/Caregiver and Youth satisfaction verifies that services are highly valued as an important component of the continuum of care for this complex population. <i>FY 12/13- Smith is on track for 3/3 Performance Measures, #s served and utilization for the current year.</i>	\$75,000	80	80	\$0	Level funding recommended
	95% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.	Actual: 82	Actual: \$82,877							
	95% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.	Actual %: 91%	Actual%: 99%							
TOTALS						\$150,000	160	160	\$0	
FY 13/14 ADJUSTED TOTAL									\$150,000	

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Training Consultants TBD	95% of Youth with special needs reported satisfaction with the Transition to Life Summit.	Contracted: Parents and Youth: 300			<p>The Council has conducted provider trainings in the area of Special Needs since 2006 and training for parents and youth with special needs since 2009. Due to the Council's overwhelming success in those areas, the School Board's ESE staff has continued to partner with the CSC in providing training opportunities for parents and youth transitioning from school to adulthood. This collaboration has become the impetus for the 4th Annual Transition to Life Summit to be held September 21, 2013 in which over 300 youth and parents are expected to be in attendance. The proposed allocation will continue to sustain the summit as well as coordinate provider training opportunities in the area of Inclusion. The target number of providers to be trained in FY 13/14 will be determined based on the training topics and capacity building need.</p> <p>The funding allocation also provides American Sign Language (ASL) interpreters for participants attending CSC and Training Collaborative sponsored trainings.</p> <p>12/13- On track for #'s served and utilization.</p>	\$25,000	Parents and Youth: 300 Providers: TBD	Parents and Youth: 300 Providers: TBD	\$0	Level funding recommended
	95% of Parents of Youth with special needs reported that the Transition to Life Summit was helpful in providing transition information.	Actual: 311	Budget: \$ 25,000							
	90% of Providers reported an increased knowledge of inclusion skills.	Actual %: 103%	Actual: \$22,809	N/A						
TOTALS						\$25,000	300	300	\$0	
FY 13/14 ADJUSTED TOTAL									\$25,000	

TAB 13

SPECIAL NEEDS
(STEP)

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

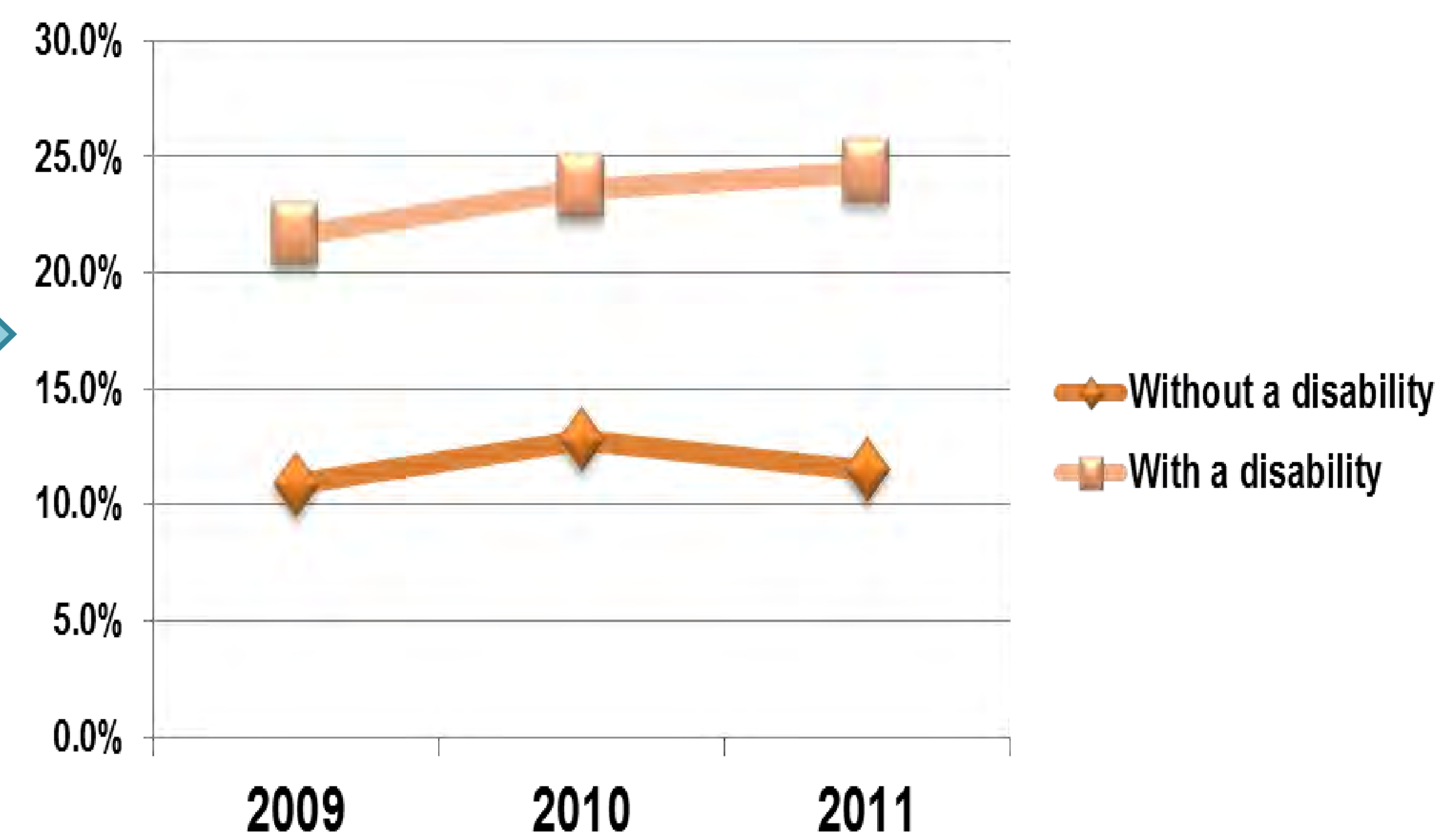
POPULATION ACCOUNTABILITY FY 11/12

Indicators of Community Needs

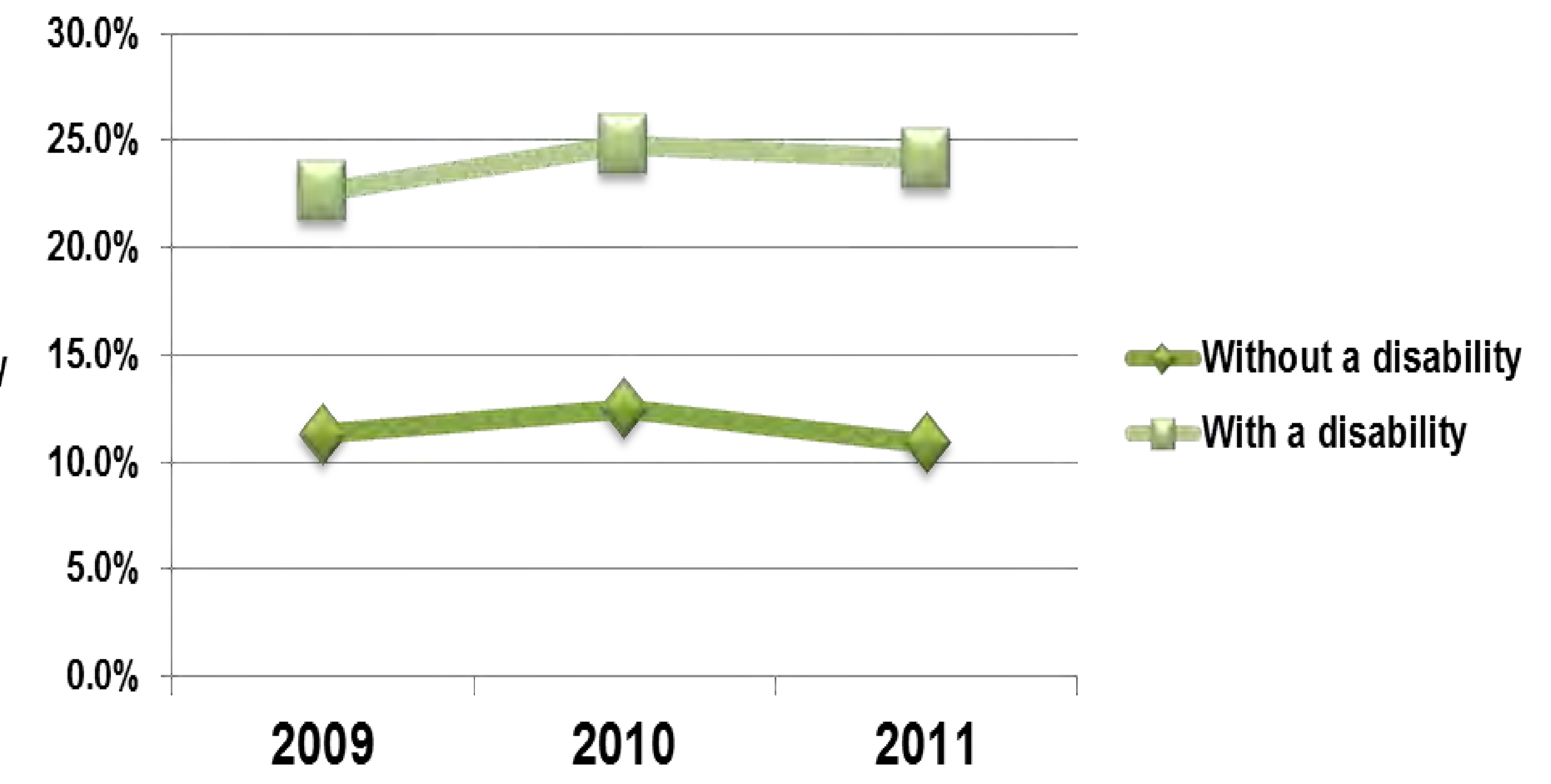
- Supported Training & Employment Programs -**
- 1,486 students ages 16 - 22 have primary exceptionalities eligible for CSC's STEP program in Broward County Public Schools 2012/13 (BCPS special data request).
 - In Fall 2010, 34% of Broward Public School Students with Disabilities who exited High school in 2009/10 were in higher education (most recent LEA Report 2012) compared to 73% for Broward Public HS Graduates with a standard diploma (Florida Education & Training Placement Information Program FETPIP).
 - In Fall 2011, 73% of 2010/11 Broward Public HS Graduates with a standard diploma were found to be in higher education (including 2% in postsecondary) (FETPIP).
 - 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).



Broward Unemployment Rate for Persons Without & With Disabilities



Florida Unemployment Rate for Persons Without & With Disabilities



SOURCE: ACS
Note: ACS differs from BLS (CPS-LAUS) estimates due to method

PERFORMANCE ACCOUNTABILITY FY 11/12

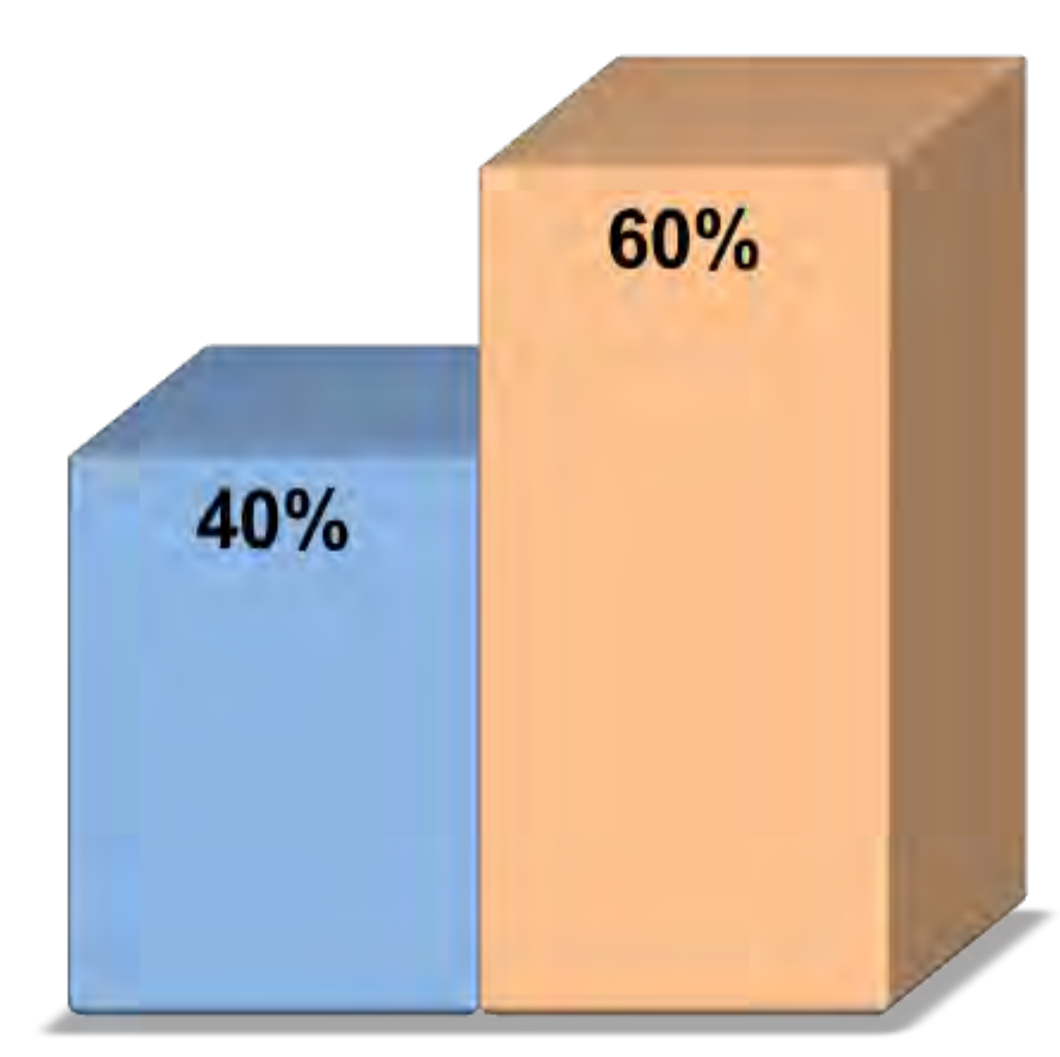
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served	Jobs Directly Supported
S.T.E.P.	\$1,491,445 2.73%	221	83 Staff 124 Youth
Total	\$1,491,445 2.73%	221	83 Staff 124 Youth

How Well Did We Do It?

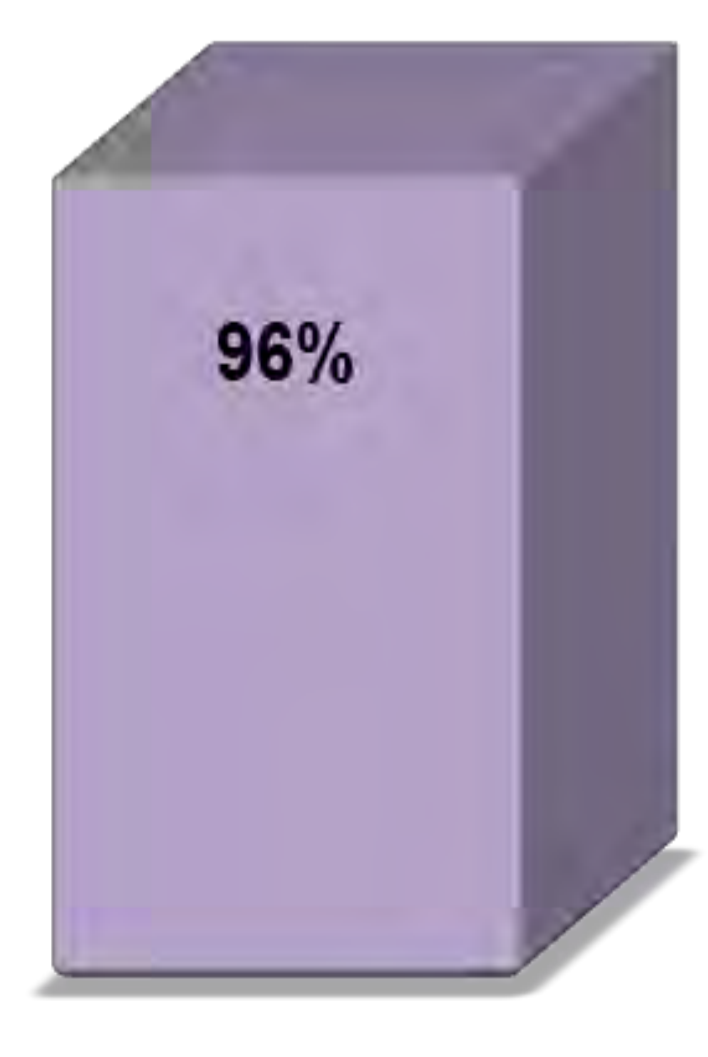
Program Monitoring

Exemplary Performing Well



FY 11/12
First Year of New RFP

Contract Utilization

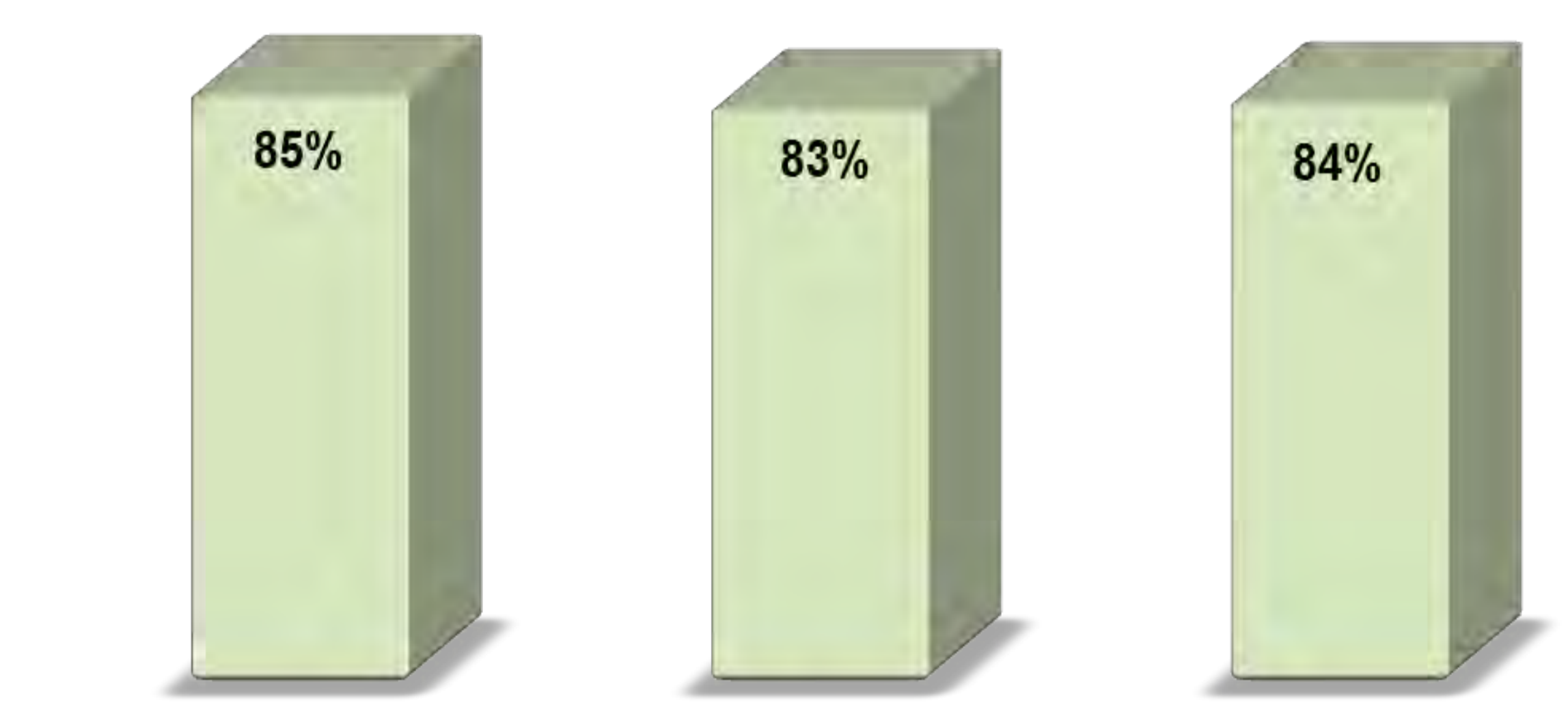


FY 11/12
First Year of New RFP

Is Anybody Better Off?

Performance Measures

FY 11/12 - More Rigorous Measures Used



Youth who improved daily living skills
Youth who improved behavior social skills
Youth improved job skills

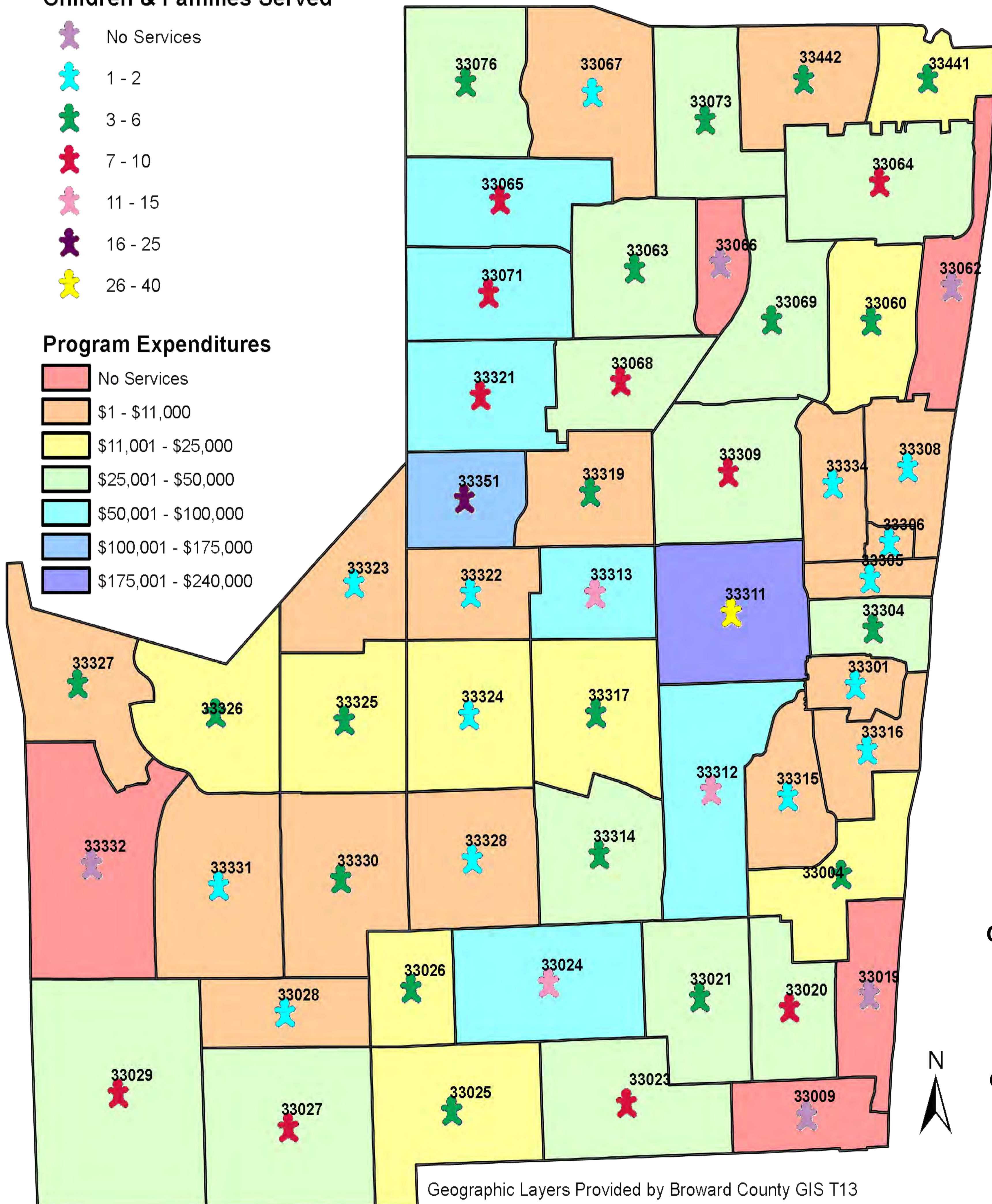
CSC GOAL: Strengthen the continuum of care for children with special needs.
RESULT: Youth will successfully transition to adulthood.

Participant Demographics

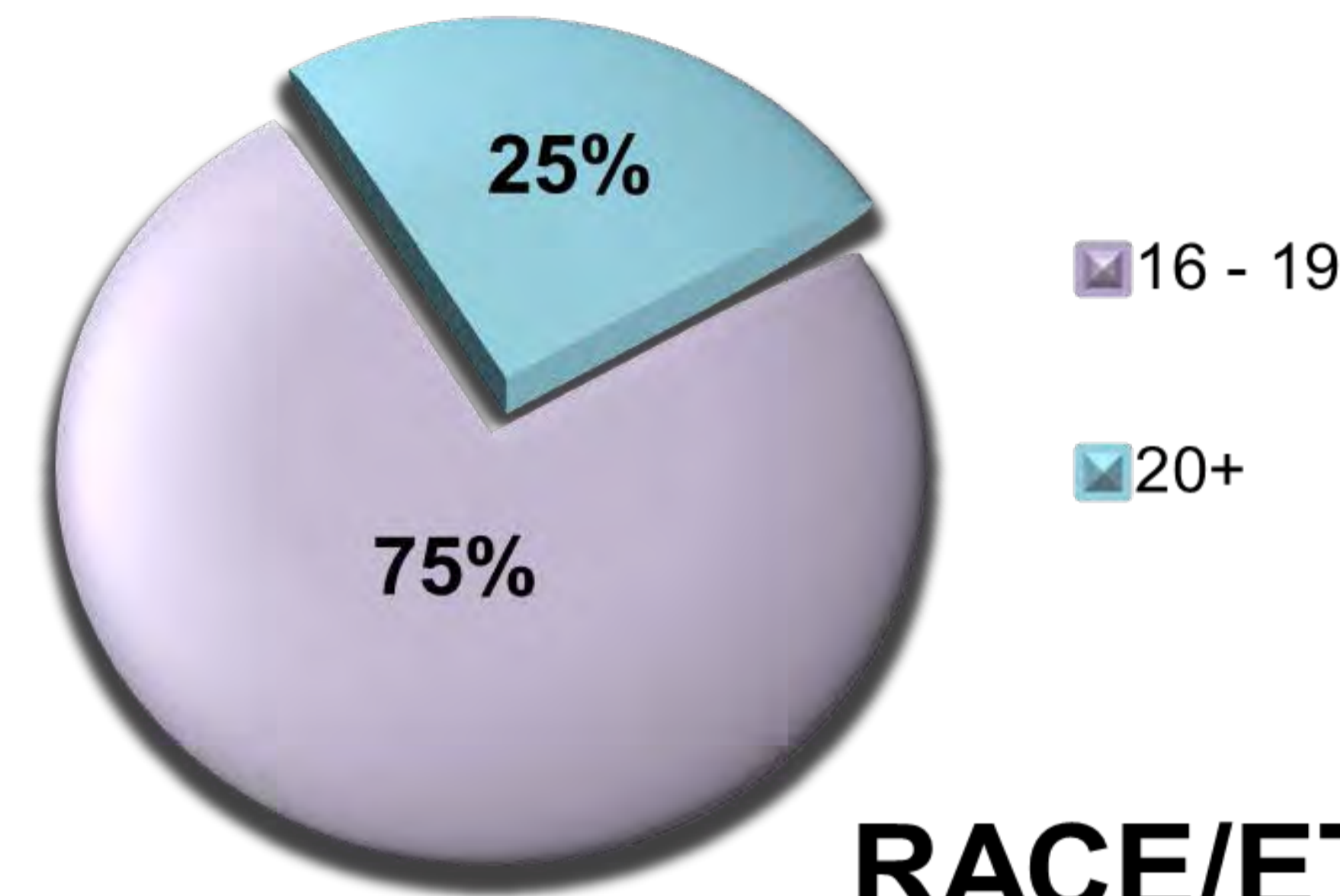
Children & Families Served



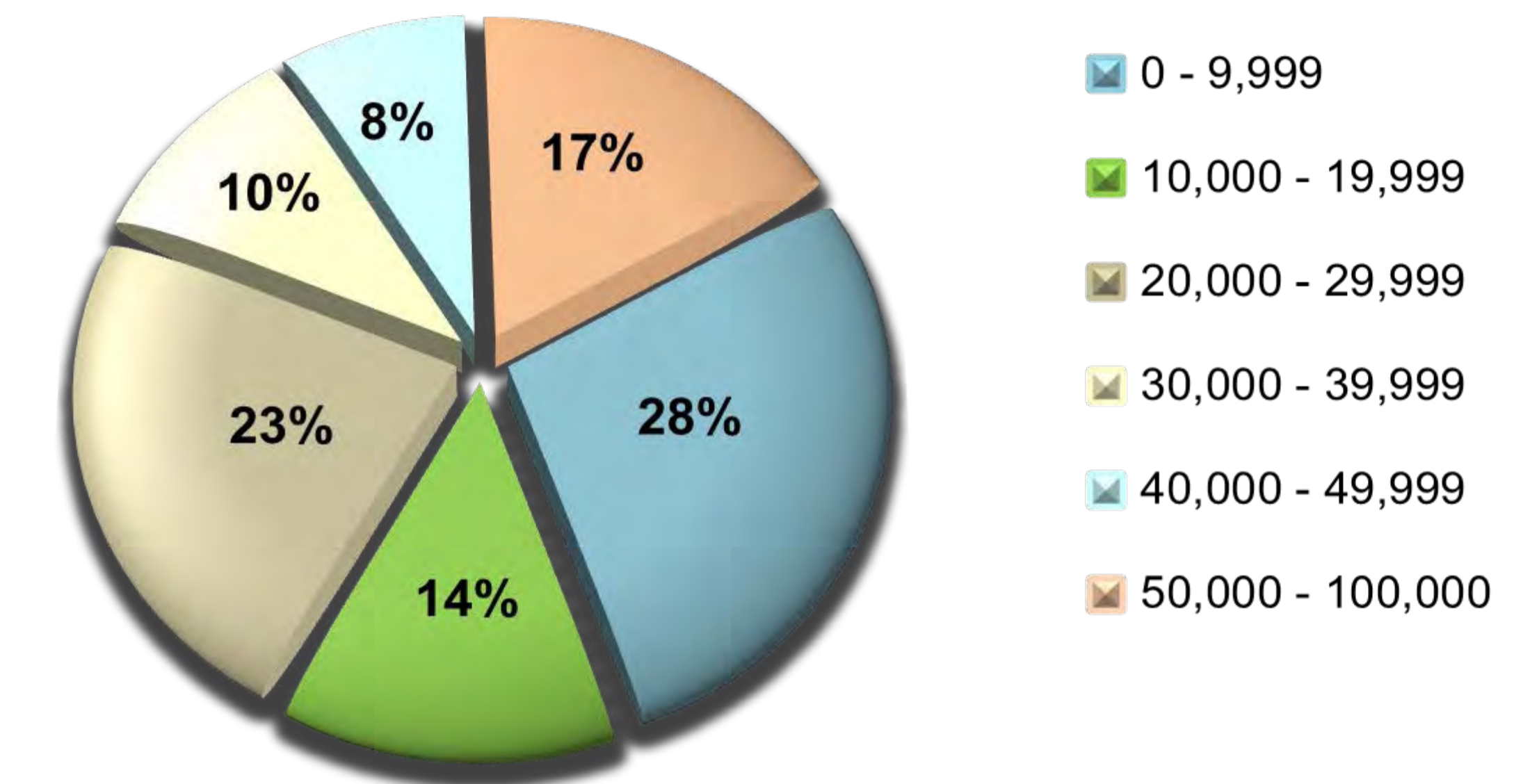
Program Expenditures



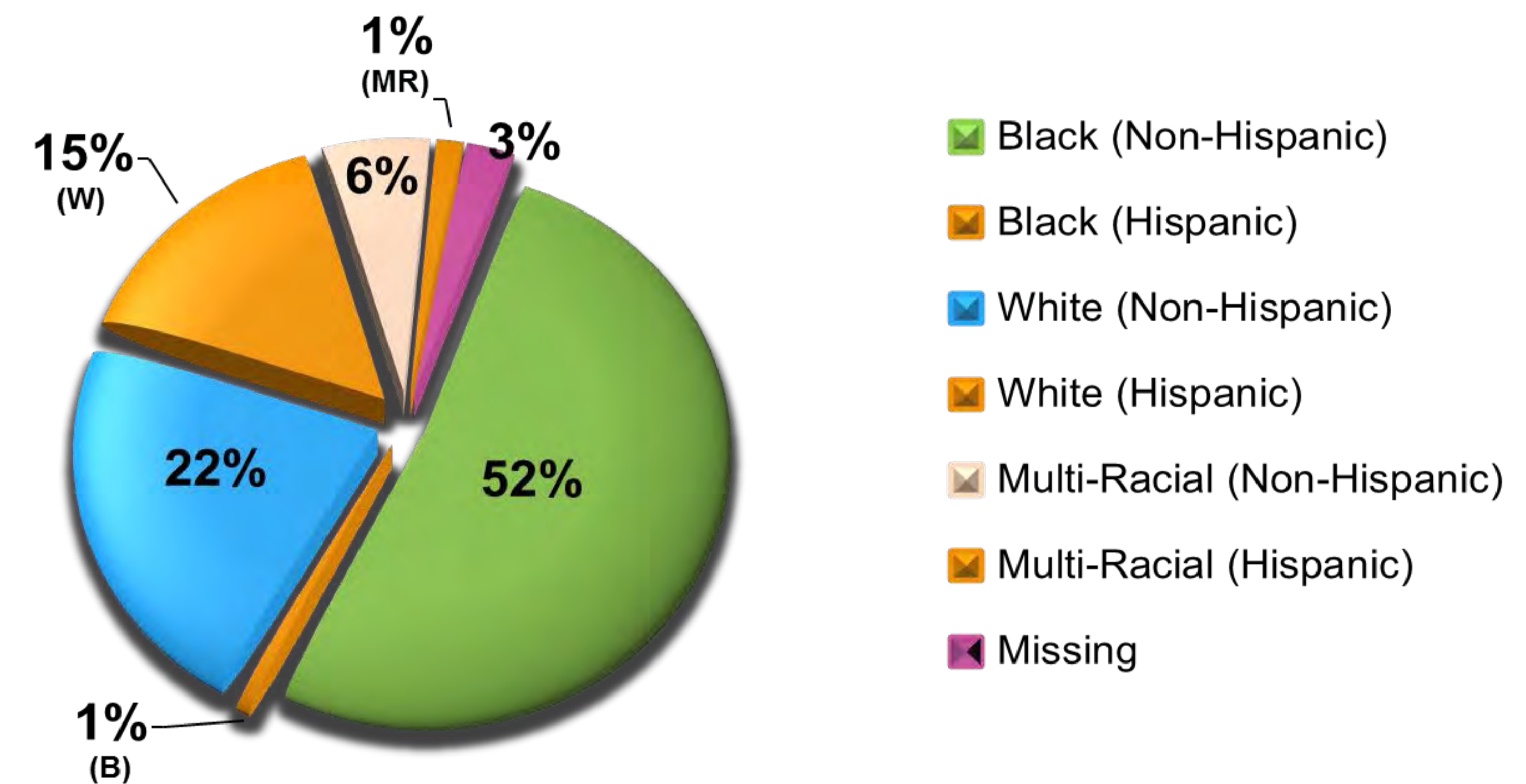
AGE RANGE



HOUSEHOLD INCOME



RACE/ETHNICITY



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- 1) The STEP RFP created year round programming to offer ongoing support and services for transitioning youth.
- 2) 18% or 22 of the 124 youth that participated in Supported Employment last summer are currently working.
- 3) In collaboration with Junior Achievement, over youth 100 received financial literacy sessions culminating in an all-day event at JA Biztown.

CSC PARTICIPANT TESTIMONIALS

- "I like to go there and work. I like to learn about working."
- "My Transition Specialist treats me like "a star". I am learning a lot from my past history. I used to be a troublemaker."
- "I like the program. It helps me find a job, and if you need homework help the teacher will help you. If you have any problems you can talk to them and they'll try to help you."
- "I get help to be independent and learn how to get around to different places."

Return On Investment Research

CSC GOAL: Strengthen the continuum of care for children with special needs

RESULT: Youth will transition successfully to adulthood

versus

\$8,519 = cost per youth of CSC STEP

versus

Investment to increase human capital for youth with significant disabilities appears to pay off with larger expected worklife earnings & ROI of \$19 per \$1 invested (West Virginia Division of Rehabilitation Services, 2011). Findings suggest it makes economic sense to focus on the youth population even in time of fiscal constraint.

PROGRAM	SOCIAL	ECONOMIC
<p style="text-align: center;">Supported Training Employment Program (S.T.E.P.)</p>	<p>Young adults with disabilities are three times likelier to live in poverty as adults than their peers without disabilities. Without adequate supports they tend to have:</p> <ul style="list-style-type: none"> • Little or no expectation of success • Low educational attainment • Limited vocational goals • Poor education and employment outcomes • High unemployment • Insufficient opportunities to obtain competitive employment with career growth potential • Difficulty accessing the workforce development system <p>(Source: Florida Developmental Disabilities Council & Florida Center for Inclusive Communities)</p> <p>The transition from high school into adulthood is challenging for most young people but can be especially overwhelming for disabled youth who face cognitive, social and/or physical challenges (Swanson, 2008).</p> <p>Summer is a particularly appropriate time for high school students with disabilities to garner valuable employment-related experience since it will not compete with students' school work or study time. Meaningful work or other community activities during the summer can reduce some of the substantial vocational, social, and functional skill regression that can occur during the months off from school (Carter et al 2009).</p>	<p>Data from a 2008 study suggest that one way to improve the cost-efficiency to taxpayers is to have individuals with disabilities participate in community-based transition programs when they are in high school. Individuals with such experiences not only were more prepared than those with no transition or in-school transition services but they also tended to keep their jobs nearly twice as long (Cimera 2010).</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>Research has found that transition education and services, and employment preparation programs decrease the unemployment rate and increase the graduation rate for individuals with disabilities (Guy et al, 2009).</p> <p>Recent research suggests investment to increase human capital for youth with significant disabilities pays off in the long-run with larger expected worklife earnings and ROI of \$19 per \$1 invested (West Virginia Division of Rehabilitation Services, 2011). Findings suggest it makes economic sense to focus on the youth population even in time of fiscal constraint.</p> <p>Work experience and placement during high school is directly correlated to the post-school employment success for youth with disabilities (Zhang et al, 2005). Work-based learning experience (e.g. job shadowing, internships, community service, unpaid work, and paid work in particular) has been shown to improve post-school employment outcomes for all youth with disabilities, regardless of primary disability or required level of support (Lueking & Mooney, NCSET 2002).</p>

SUPPORTED TRAINING EMPLOYMENT PROGRAM for SPECIAL NEEDS (S.T.E.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: For the past six years, 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 paid summer employment supported by on-site professional job coaches. The STEP 2012 RFP combined afterschool and summer work components into a seamless year-round program to increase job readiness skills and promote positive work experiences.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
ARC Broward	99% of participants improved behavior skills.	Contracted: 32	Budget: \$275,695	An excellent Administrative Monitoring with no findings.	ARC offers teens with special needs transitional youth development and employment experiences to prepare them for post-secondary education, training and employment. Documentation and program observation reflect excellent, comprehensive service delivery. Provider exhibits extensive efforts to engage and involve participants and their families in all aspects of programming. Satisfaction surveys reveal a high level of parent and youth satisfaction. Six (25%) of last summer's internship participants now hold a community job! <i>FY 12/13- The agency is exceeding expectations in 3/3 Performance Measures, with one too early too measure. ARC is on track for #s served and utilization for the current year.</i>	\$275,695	School Year: 32 Summer Jobs: 24	School Year: 40 Summer Jobs: 36	\$2,000 for consumables & curricula \$84,382 to increase capacity	Increased capacity would add eight (8) youth year-round and 12 additional Summer Job slots for youth transitioning from the Dan Marino program.
	97% of participants improved job duty skills.	Actual: 43	Actual: \$265,655							
	99% of participants improved daily living activities.	Actual %: 134%	Actual %: 96%							
Center for Hearing and Communication	62% of participants improved behavior skills.	Contracted: 20	Budget: \$230,000	Administrative Monitoring findings in the areas of personnel screening and vacant positions were addressed in a timely manner.	The Center for Hearing and Communication meets the needs of youth and their families by providing extensive case management. Opportunities for youth to participate in pro-social activities are maximized through active partnerships with schools and community-based organizations which encourages independence. Although FY 11/12 outcome performance may appear lower than target, it is an appropriate benchmark for the hearing impaired population served. <i>FY 12/13- The agency is exceeding expectations in 3/3 Performance Measures, with one too early too measure. Center for Hearing is on track for #s served and utilization for the current year.</i>	\$230,000	School Year: 20 Summer Jobs: 16	School Year: 20 Summer Jobs: 20	\$500 for consumables & curricula \$9,344 to increase capacity	Increased capacity would add four (4) additional Summer Job slots for youth transitioning from the Dan Marino program.
	65% of participants improved job duty skills.	Actual: 23	Actual: \$227,439							
	59% of participants improved daily living activities.	Actual %: 115%	Actual %: 99%							
Dan Marino Foundation	94% of participants improved behavior skills.	Contracted: 32	Budget: \$275,695	An excellent Administrative Monitoring with no findings.	The Dan Marino Foundation has offered a comprehensive transition program for youth and their families by closely collaborating with community agencies to offer learning experiences and transition focused workshops. The program maintains high parent and youth satisfaction and provides hands-on, creative, interactive experiences with unique ways to create a youth driven program. Unfortunately, the agency has declined this renewal in order to focus their energies on a new college campus venture for youth with special needs. <i>FY 12/13- The agency is exceeding expectations in 3/3 Performance Measures, with one too early too measure. Dan Marino Foundation is on track for #s served and utilization for the current year.</i>	\$275,695	School Year: 32 Summer Jobs: 24	0	(\$275,695)	The Dan Marino Foundation has declined renewal to focus on a new College Campus venture.
	98% of participants improved job duty skills.	Actual: 48	Actual: \$265,352							
	98% of participants improved daily living activities.	Actual %: 150%	Actual %: 96%							

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
United Cerebral Palsy	73% of participants improved behavior skills.	Contracted: 32	Budget: \$275,695	Administrative Monitoring findings in the areas of staff qualifications and personnel documentation were addressed in a timely manner.	UCP offers transitioning teens youth development and employment experiences that prepare youth with disabilities for post-secondary education, training and employment. Documentation and program observation reflect creative, comprehensive service delivery with strong youth and parent engagement efforts. Satisfaction surveys reveal a high level of parent and youth satisfaction. Four (17%) of last summer's internship participants now hold part-time jobs in the community. <i>FY 12/13- The agency is exceeding expectations in 3/3 Performance Measures, with one too early too measure. United Cerebral Palsy is on track for #s served and utilization for the current year.</i>	\$275,695	School Year: 32 Summer Jobs: 24	School Year: 40 Summer Jobs: 36	\$2,000 for consumables & curricula \$85,216 to increase capacity	Increased capacity would add eight (8) youth year-round and 12 additional Summer Job slots for youth transitioning from the Dan Marino program.
	71% of participants improved job duty skills.	Actual: 40	Actual: \$252,749							
	77% of participants improved daily living activities.	Actual %: 125%	Actual %: 92%							
YMCA	86% of participants improved behavior skills.	Contracted: 56	Budget: \$434,360	A positive Administrative Monitoring with no substantive findings. <i>FY 12/13- The agency is exceeding expectations in 3/3 Performance Measures, with one too early too measure. YMCA is on track for #s served and utilization for the current year.</i>	The YMCA completes a comprehensive intake and assessment process to create a focused, results- based plan for each youth. Site-based youth advisory coalitions keep youth engaged while fostering leadership skills. Program service delivery is further enhanced through interagency and community collaborations. Technical assistance is being provided for inconsistent documentation of case management services. <i>FY 12/13- The agency is exceeding expectations in 3/3 Performance Measures, with one too early too measure. YMCA is on track for #s served and utilization for the current year.</i>	\$434,360	School Year: 56 Summer Jobs:40	School Year: 64 Summer Jobs: 60	\$1,500 for consumables & curricula \$90,753 to increase capacity	Increased allocation would add eight (8) youth year round and 20 additional Summer Job slots for youth transitioning from the Dan Marino program.
	88% of participants improved job duty skills.	Actual: 67	Actual: \$426,461							
	91% of participants improved daily living activities.	Actual %: 120%	Actual %: 98%							
TOTALS						\$1,491,445	School Year: 172 Summer Jobs: 128	School Year: 164 Summer Jobs: 152	\$0	
FY 13/14 ADJUSTED TOTAL									\$1,491,445	

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 11/12

Indicators of Community Needs

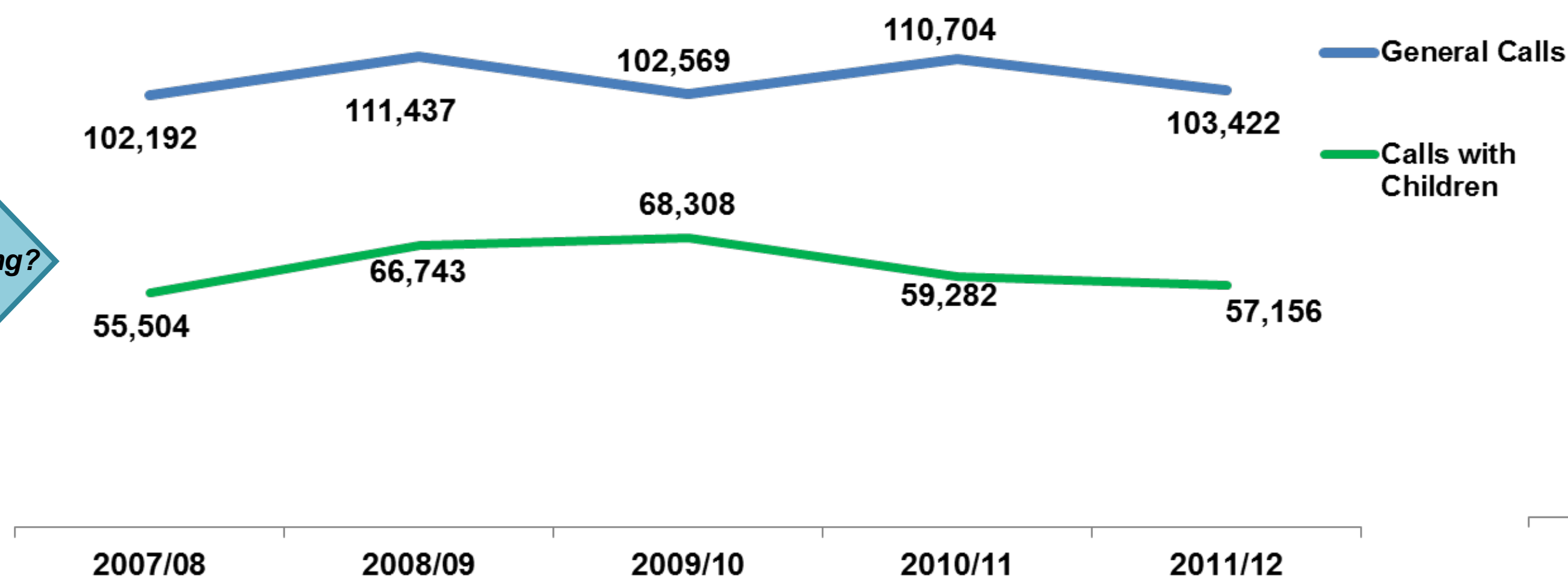
Total Broward County Census 2011 Population
1,780,172 (ACS, 2011)

Broward County Issues -

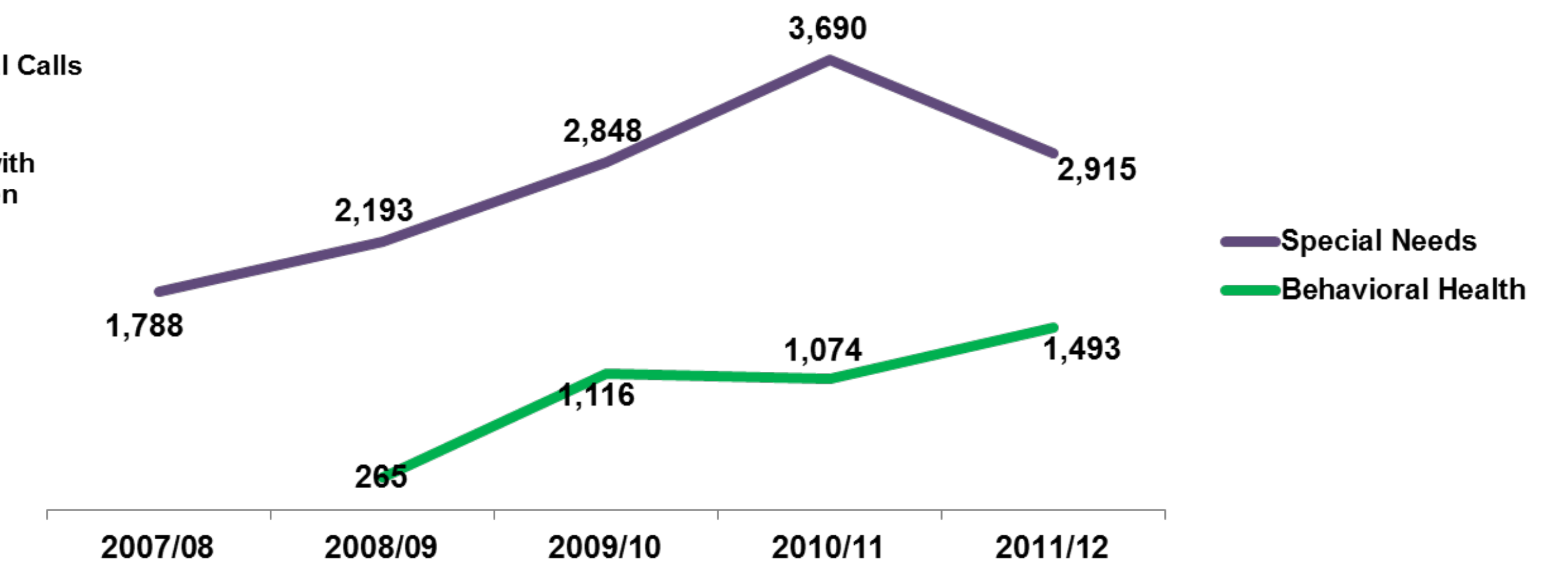
- 91,103 people were unemployed in 2011 (Florida Labor Force).
- 287,390 food stamp recipients in February 2013, an increase over last year's record high (State of Florida Caseload Rpt).
- There were over 64,000 calls to 2-1-1 for help with basic needs.
- 31,388 ESE students with disabilities (including physical, emotional, developmental) attended Broward Public Schools (including Charters) in School Year 2012/13 (FLDOE Student Info DB Survey 2 Oct 2012).

How Is Our Community Doing?

Helpline Calls



Special Needs & Behavioral Health Related Calls



PERFORMANCE ACCOUNTABILITY FY 11/12

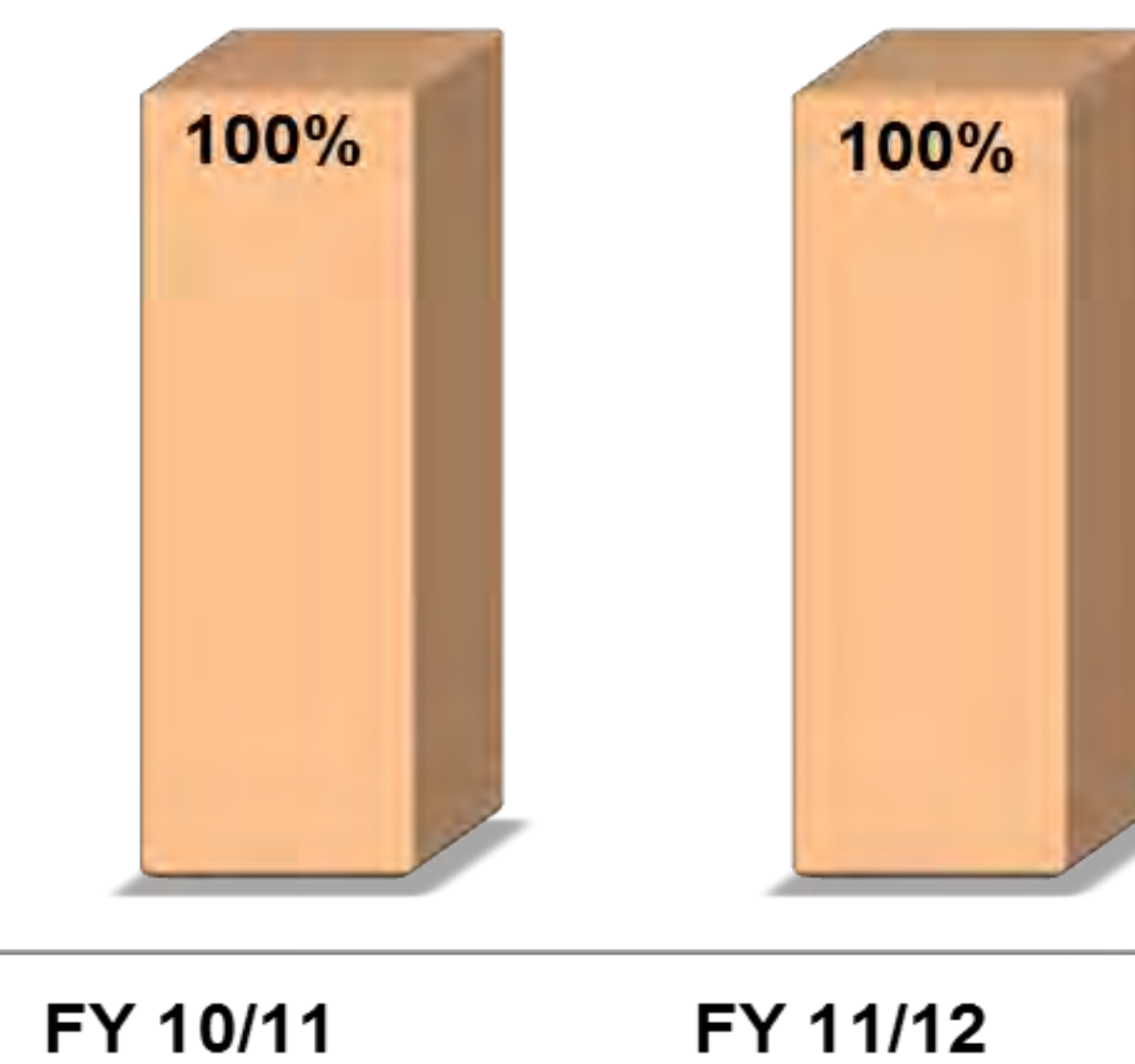
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# of Calls / Web Hits	Jobs Directly Supported
211 First Call For Help (GP)	\$282,448 0.52%	103,422/ 149,470	6.50
211 First Call For Help (SN&BH)	\$211,246 0.39%	4,408/ 3,002	4.15
Total	\$493,694 0.91%	107,830/ 152,472	10.65

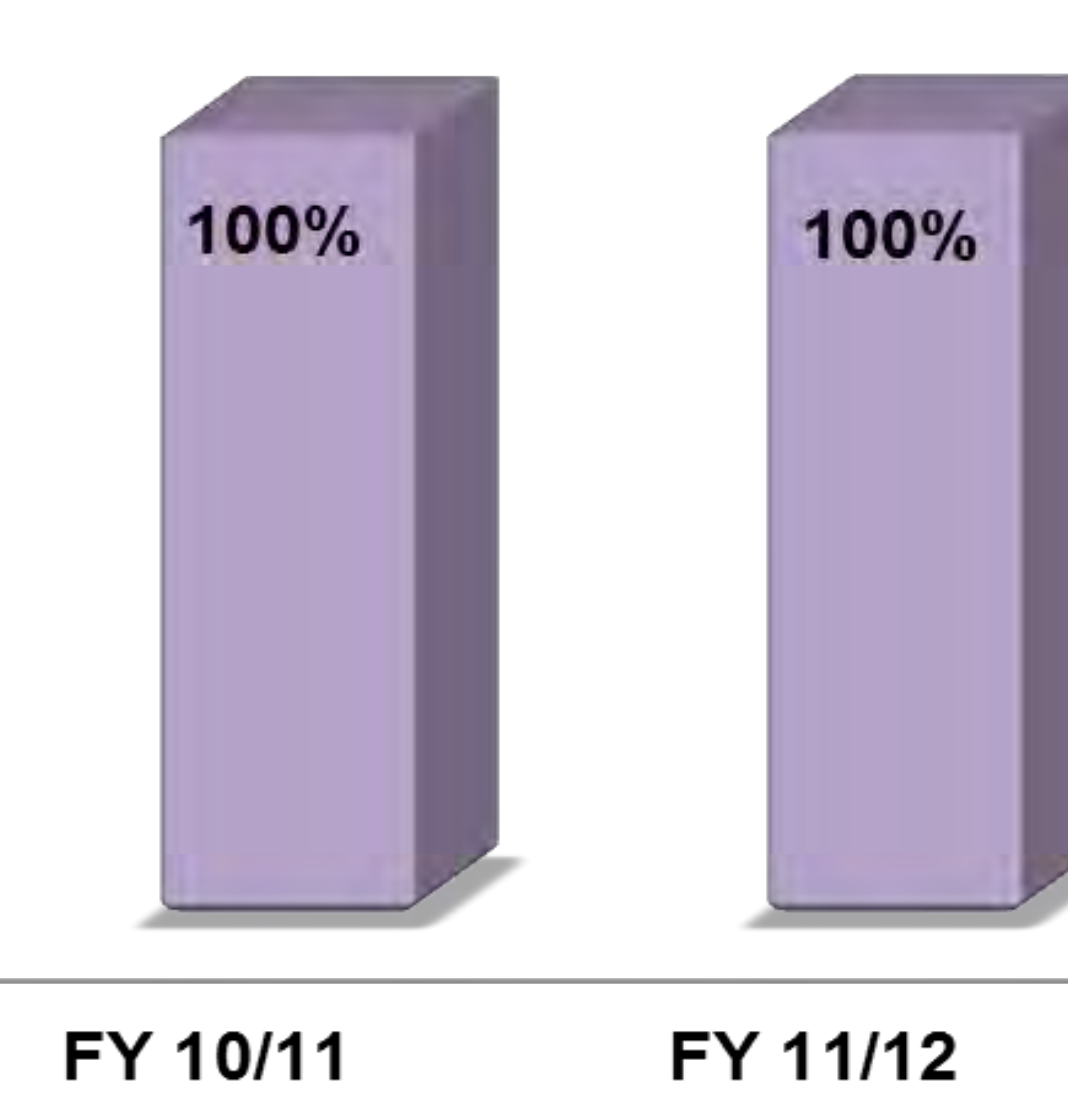
How Well Did We Do It?

Program Monitoring

Performing Well



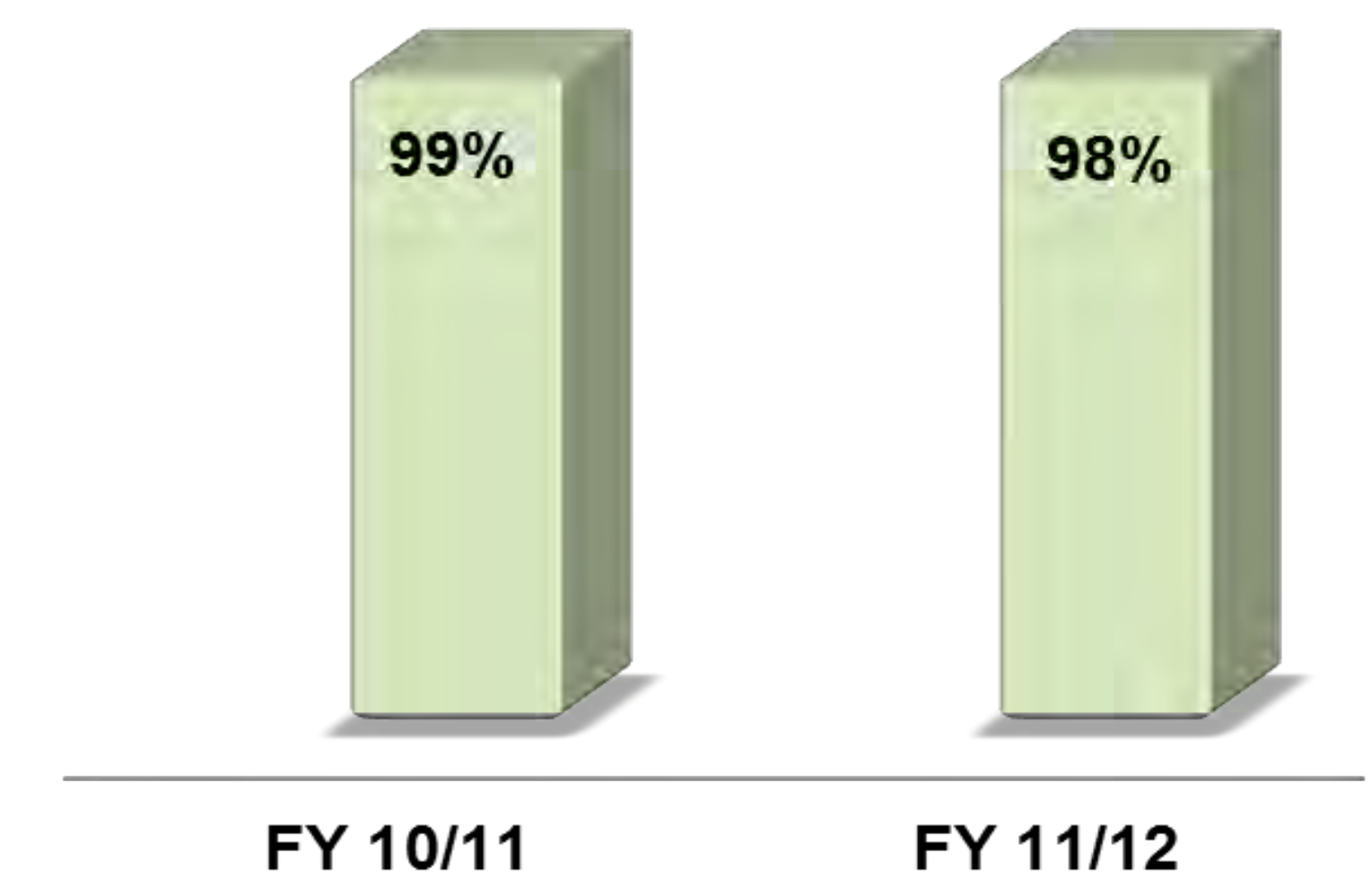
Contract Utilization



Is Anybody Better Off?

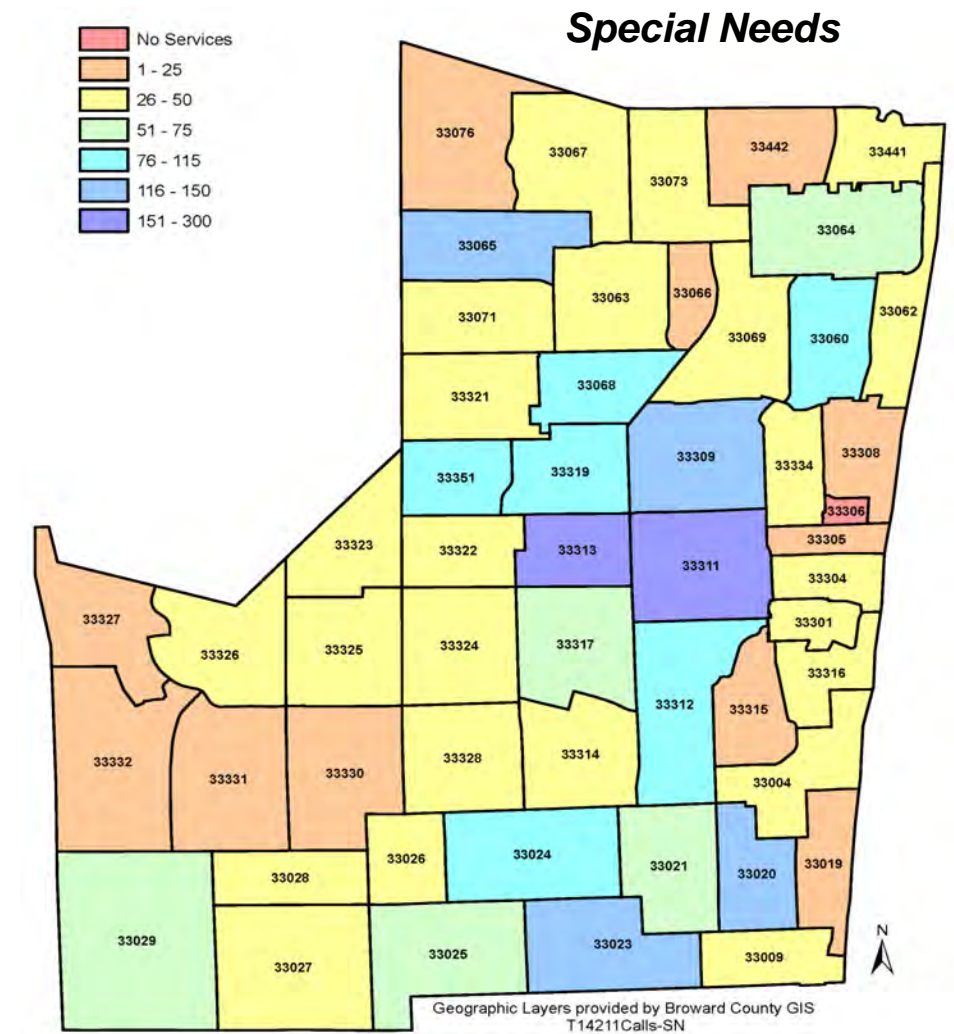
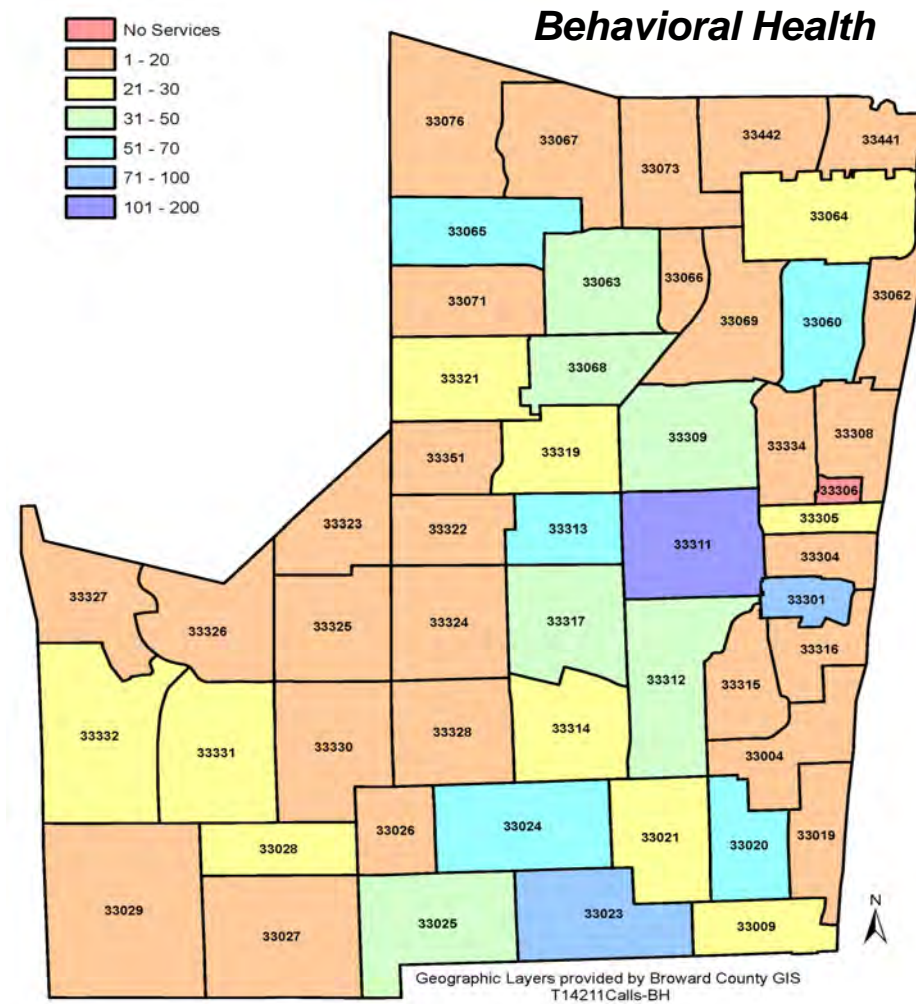
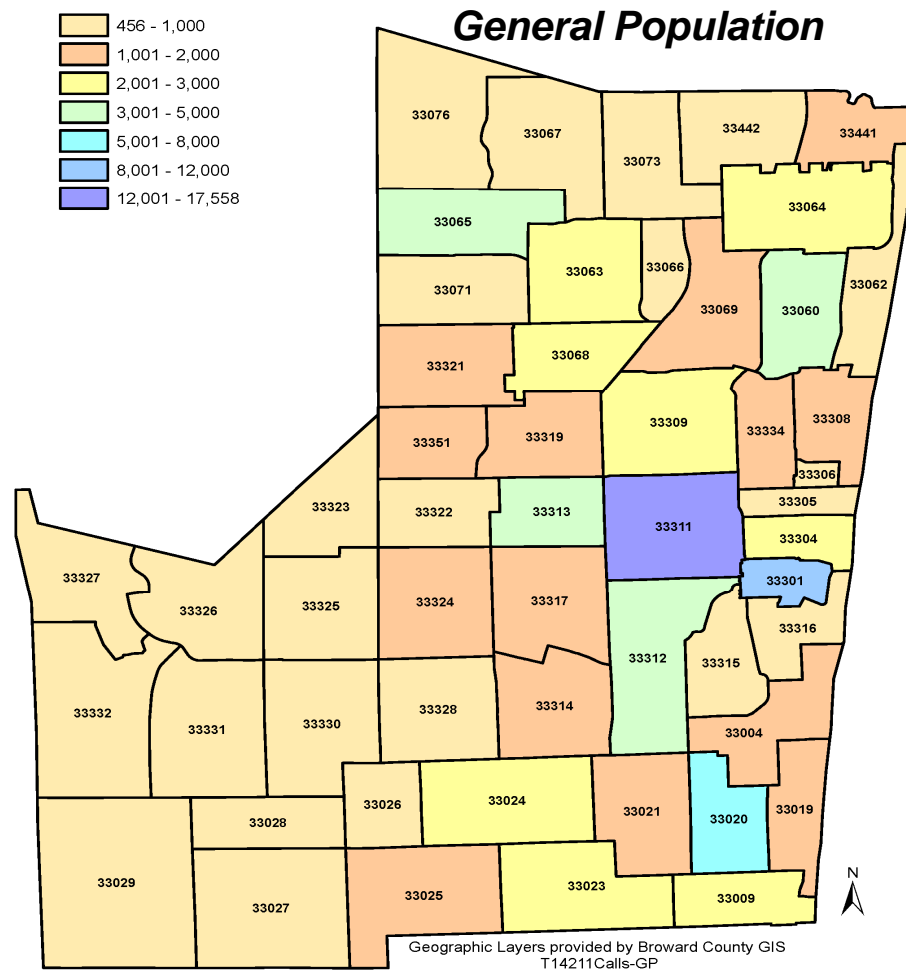
Performance Measure

Callers who indicated that the 2-1-1 call helped them



Children & Families Served in CSC Funded Programs FY 11/12

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



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) A redesigned 2-1-1 Online Resource Database.
- (2) A redesigned 2-1-1 Special Needs Connections website provides a large amount of information in an easy to follow user friendly format.
- (3) 2-1-1 completed an extensive upgrade of their phone system technology.
- (4) Started the Heart2Heart Campaign. TeenSpace211's "Heart2Heart Campaign" is about sharing vital and motivational messages to assist and support teens with everyday concerns. Students self-design a unique program for their school to spread a message of peace and empower peers with information and options about youth issues. They presented an amazing skit about "internal bullying" which focused on self-esteem issues.
- (5) Developed new collaborations: Started managing the calls for the Autism Society to ensure our community has access to autism information. In addition, joined the Mission United program supporting US military service members, veterans, and their families by helping them re-acclimate to civilian life. We conduct the initial assessment and provide the appropriate linkages to our partners.

CSC PARTICIPANT TESTIMONIALS

- "I've called so many numbers this morning and have been left feeling even worse after calling. People were cold and not really wanting to help. You have been so helpful. I now feel better and after speaking with you, feel like there is hope and someone out there that cares." – Comment made by a mother struggling with her 14 year old son's behavioral issues
- "I received 2 months of rental assistance. My children and I have a fresh start." - Family with children facing homelessness who 2-1-1 linked them to the Housing Stability Program
- "This is a miracle you guys made happen. He's getting respite. That really helped." – Father of special needs child age 6-10
- "I'm so glad I called. You did a whole bunch. They should call you angels." – Mother of special needs child age 6-10
- "You have given me a wonderful gift by listening to me. Even though you were not able to provide me with a referral, just having someone take the time to listen has helped so much."

Simplified Point of Entry Return On Investment Research

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 (Behavioral Health, General Population, & Special Needs)</p>	<p>Benefits of 2-1-1 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 • Emotional support /emphatic listening helps alleviate strain on personal social network and need for medical/mental health interventions • For 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 who 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>Referral agencies:</p> <ul style="list-style-type: none"> • Enhanced information for community planning and collaboration <p>Taxpayers and society include:</p> <ul style="list-style-type: none"> • Reduced burden on 911 system, better and more efficient response to human needs, • Decreased need for public assistance because of timely connection with appropriate services, • Volunteer recruitment for non-profits and ability for government to mobilize volunteers during crisis • Savings for business through reduced absenteeism and increased productivity due to enhanced information on where employees can find services • Increased social capital/civic engagement <p>(Sources: Ray Marshall Center for the Study of Human Resources, Dec. 2004, United Way of SE Pennsylvania; University of Washington WIN-211, 2005).</p>	<p>Nationally, 211 could ultimately provide American taxpayers from \$530 million to up to \$1.1 billion in net value over the next 10 years based on benefits highlighted under the Social Return on Investment field of this matrix.</p> <p>(Source 2004 University of Texas Ray Marshall Center for the Study of Human Resources for United Way of America)</p>

SIMPLIFIED POINT of ENTRY

Results Based Budgeting

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

Program Description: Although CSC has the largest investment, 2-1-1 is collaboratively funded by other community partners including Broward County, the United Way, DCF, as well as individual cities, foundation grants and private contributions. CSC funding supports general hotline operations and is the sole supporter of dedicated special needs unit for families with children with physical and developmental disabilities, which has been touted and embraced by the Community. CSC also partners with DCF to find a dedicated hotline for children's behavioral health services.

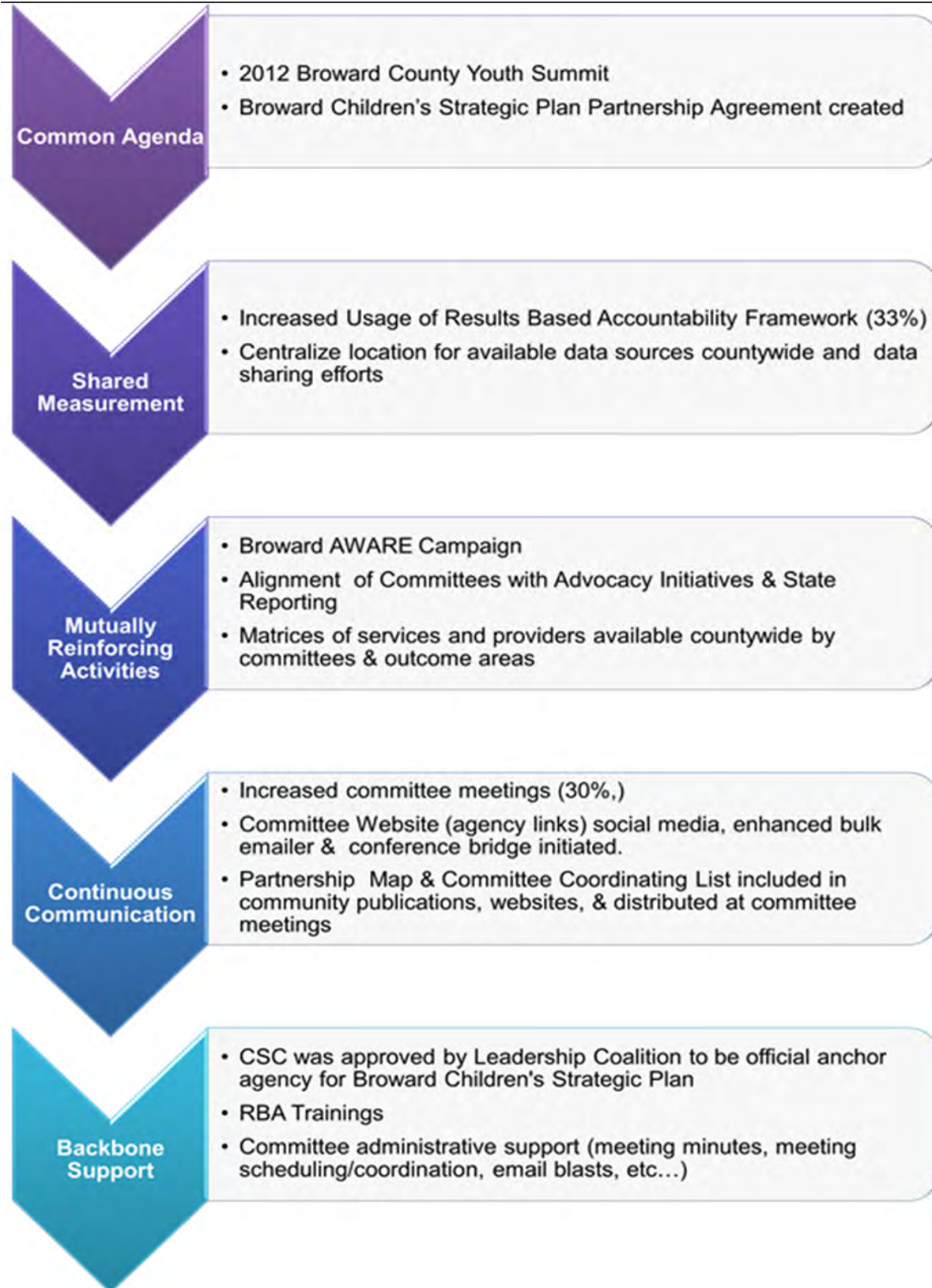
Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
211 First Call For Help	100% of unmet needs based on caller requests are analyzed and reported.	103,422 General Hotline Calls 2,915 Special Needs Calls 1,493 Behavioral Health Calls 152,472 Website Hits	Budget: \$282,448 Actual: \$282,445 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. The Provider synthesizes and analyzes a high volume of information regarding unmet needs and utilization of services to assist with strategic systems planning. The agency's collaboration with community partners has been essential in service planning and raising service awareness. <i>FY 12/13 - 2-1-1 is on track for 3/3 Performance Measures, #s served and utilization for the current year.</i>	\$282,448	0	0	\$0	Level funding recommended.
	99% of callers who contacted 211 for information were satisfied.									
	100% 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.				Actual: \$211,151 Actual %: 100%	\$211,246	0	0	\$75,000	Increased allocation requested by SNAC to provide case management for families.
	40% increase in the call and website usage of the 211 First Call For Help Special Needs and Behavioral Health Units, exceeding the Council goal of 20% annually.									
145 community events educating the community about 2-1-1 were conducted.	Actual: \$211,151 Actual %: 100%	\$211,246	0	0	\$75,000	Increased allocation requested by SNAC to provide case management for families.				
TOTALS										
FY 13/14 ADJUSTED TOTAL									\$568,694	

TAB 15

DATA RESEARCH & PLANNING

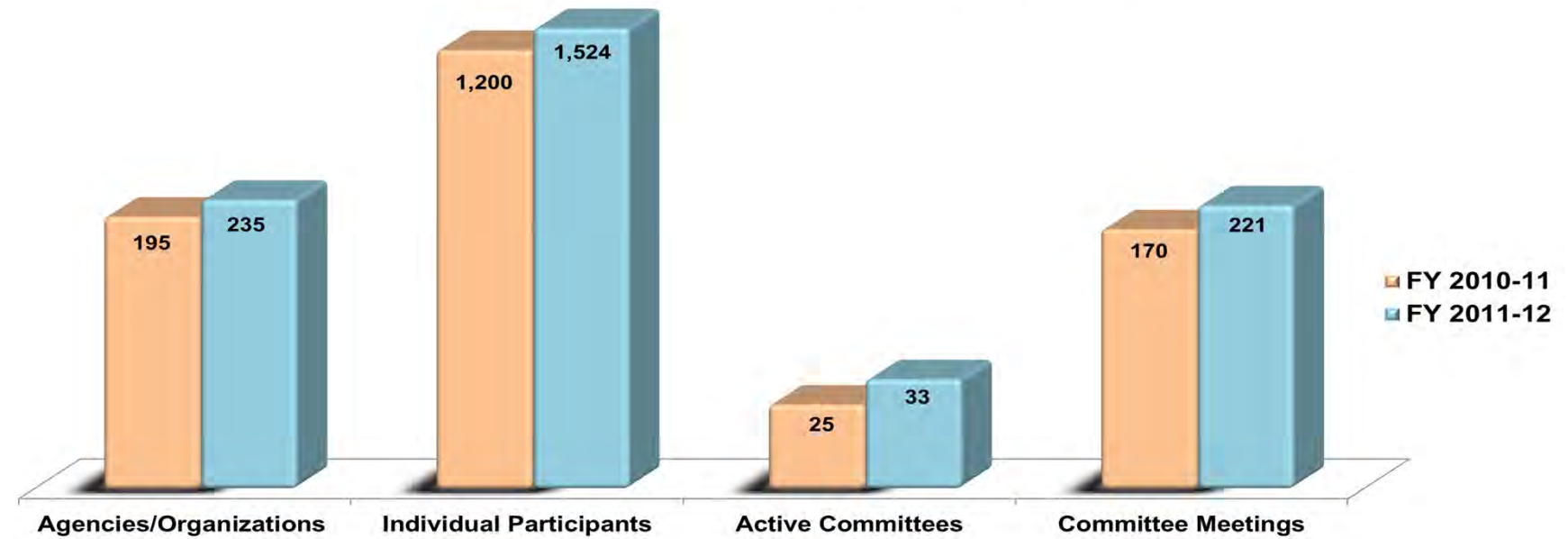
CSC GOAL : Provide leadership and resources for community strategic planning; collaborate with community partners; and maximize leveraged funds from the Community, State, or Federal Government.

Result: Children live in safe and supportive communities.



POPULATION ACCOUNTABILITY FY 11/12

Broward Children's Strategic Plan



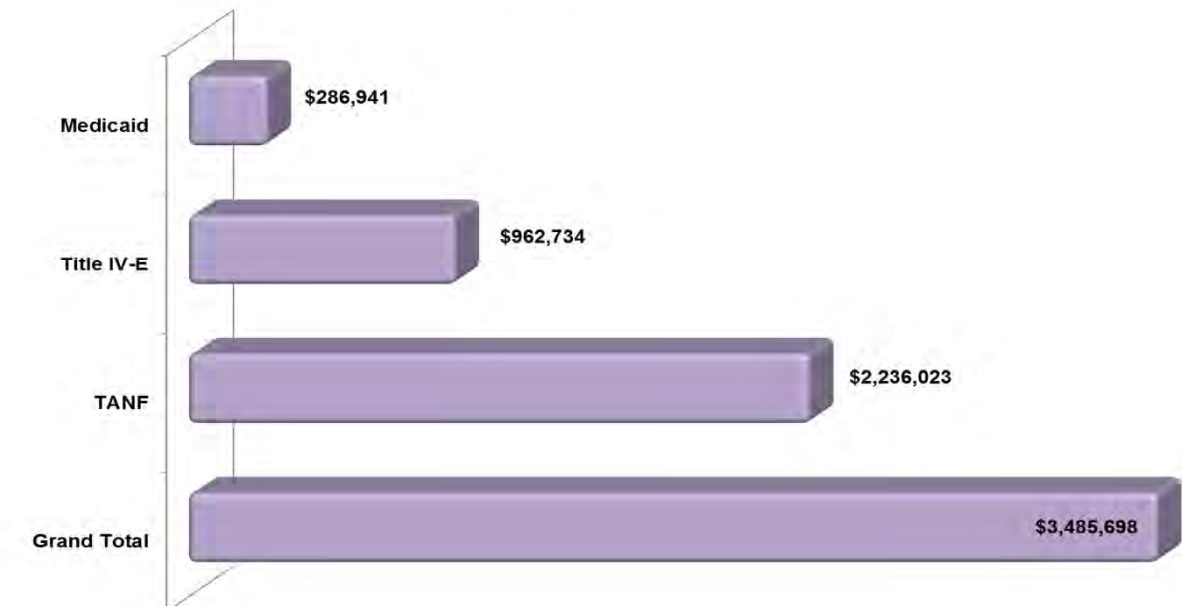
PERFORMANCE ACCOUNTABILITY FY 11/12

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget
SAMIS Enhancements	\$74,291 0.14%
Strategic Planning	\$45,000 0.08%
Revenue Max	\$71,000 0.13%
Total	\$190,291 0.35%

How Well Did We Do It?

**Revenue Max Reimbursement Totals
2008-2012**



CSC GOAL: Provide leadership and resources for community strategic planning; collaborate with community partners; and maximize leveraged funds from the Community, State, or Federal Government
RESULT: Children live in safe and supportive communities

Program Description: SAMIS is CSC's web based system for provider billing and outcome data. Strategic Planning provides leadership and continuity for Broward County Children's Strategic Plan. Revenue Maximization is the Council's efforts to leverage resources through federal, state or local opportunities.

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 11/12 Performance Measures	FY 11/12 Utilization	FY 12/13 Current Performance	FY 12/13 Allocation	Staff Recommended Adjustments	Rationale
Palm Beach CSC and/or Tribridge	<p>During FY 11-12, approximately 94% of CSC funded agencies submitted program data through SAMIS.</p> <p>Significant enhancements to the Performance Measurement module were implemented in FY 11/12 that improved the capture and reporting of data. Additionally, other enhancements in the demographic and fiscal modules improved functionality and efficiencies throughout the system.</p>	<p>Budget: \$74,291</p> <p>Actual: \$30,819</p> <p>Actual%: 41%</p>	<p>SAMIS (Services Activities Management Information System) is the shared CSC data system that providers utilize to report client information, input 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. FY 12/13 allocation is maintained for contingency purposes; any remaining budget transitions to Fund Balance. Level funding for FY 13/14 is recommended.</p> <p><i>FY 12/13-All deliverables are well within budget and on track for the current year.</i></p>	\$74,291	\$0	Level funding recommended.
Children's Strategic Plan	<p>235 Participating Organizations</p> <p>1,524 Participants</p> <p>33 Active Communities</p>	<p>Budget: \$18,152</p> <p>Actual: \$10,000</p> <p>Actual%: 55%</p>	<p>The Children's Strategic Plan has over 44 active committees and subcommittees using Results Based Accountability(RBA). Over 20 CEOs have signed the Children's Strategic Plan Partnership Agreement. The RBA framework is being trained and used in multiple organizations and community collaborations. The Leadership Coalition and Plan Committee members have asked CSC to be the backbone organization for the plan. In addition, Broward County Public Schools Superintendent asked CSC to co-lead the Black Male Success Taskforce which has trained 28 Innovation Zone Ambassadors in RBA. An interactive web portal was launched in April 2013 allowing greater collaboration within and across committees and between the Children's Strategic Plan and the Black Male Success Taskforce.</p> <p><i>FY 12/13-All deliverables are well within budget and on track for the current year.</i></p>	\$45,000	\$0	Level funding recommended.
To Be Determined	N/A	<p>Budget: \$30,000</p> <p>Actual: \$0</p> <p>Actual%: 0%</p>	<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 government or national foundation funding to bring additional resources to the community would be brought to the Council for prior approval.</p>	\$30,000	\$0	Level budget recommended.

	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR		
To Be Determined RFQ	In FY 11/12, PCG was successful in Broward CSC's reimbursement claims as follows:		Budget: \$71,000 Actual: \$71,000 Actual%: 100%	PCG is a national expert in the area of revenue maximization and has been assisting the Florida CSCs and Broward CSC since 2004 with issues related to leveraging federal and state funding. PCG has been working with the CSCs this past year to increase our Targeted Case Management claiming rate. ACHA has the application and should make a decision in July 2013. Additionally, PCG continues to work on bringing providers up to speed for TCM claiming. <i>In view of recent changes in Revenue Maximization opportunities, an RFQ is planned for FY 13/14 to re-evaluate the landscape.</i>	\$71,000	\$0	Level budget recommended.
	Title IV-E: \$ 251,263	Medicaid Targeted Case Management (TCM): <u>\$92,200</u>					
TOTALS					<u>\$220,291</u>	\$0	
FY 13/14 ADJUSTED TOTAL						<u>\$220,291</u>	

TAB 16

CAPACITY BUILDING

Capacity Building Performance Accountability FY 11/12

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

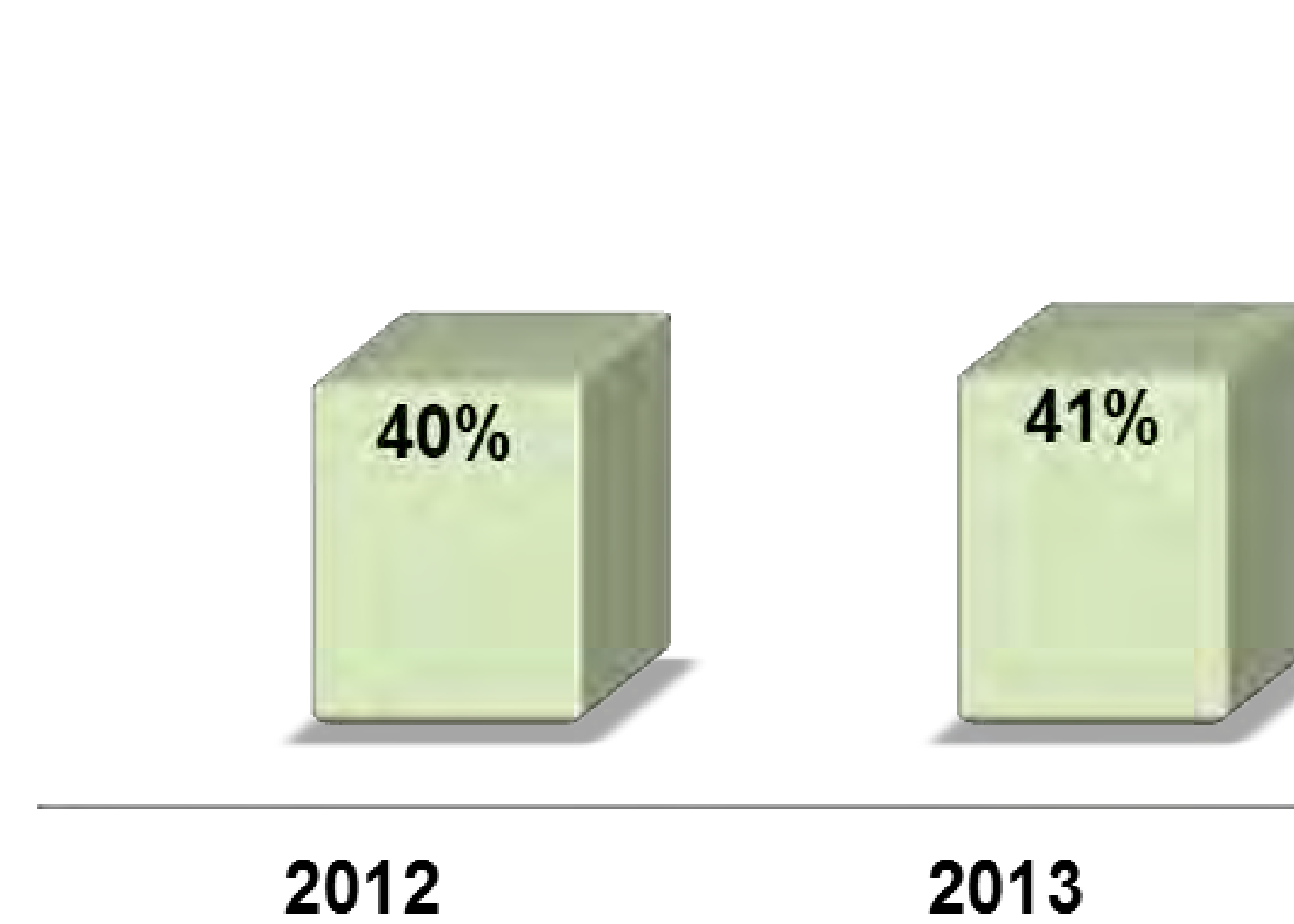
POPULATION ACCOUNTABILITY FY 11/12

Indicators of Community Needs

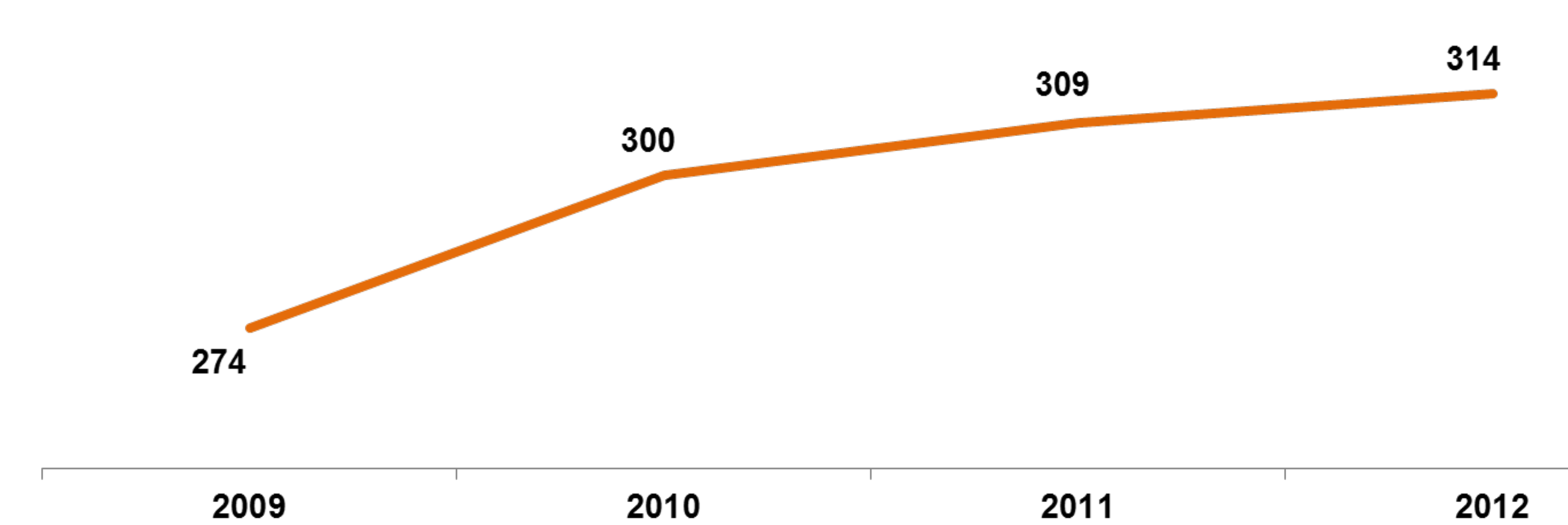
- There are approximately 250 child serving organizations in 211's community resource data base.
- According to the 2010 Capacity Building Impact Survey:
- The impact of inadequate funding and the need to build organizational strength continue to plague organizations. The greatest challenge to organizations' ability to implement capacity changes is decreased funding (57%), inadequate staff size (23%) and time constraints (14%).
- Organizations identified Resource Development (40%) and Internal Operations and Management (30%) as the areas most in need of assistance for the year.



% of Broward Child Serving Agencies with Accreditation



Total # of Broward Child Care Centers Awarded Gold Seal Status



SOURCE: Early Learning Coalition; #s are highest monthly count per calendar year

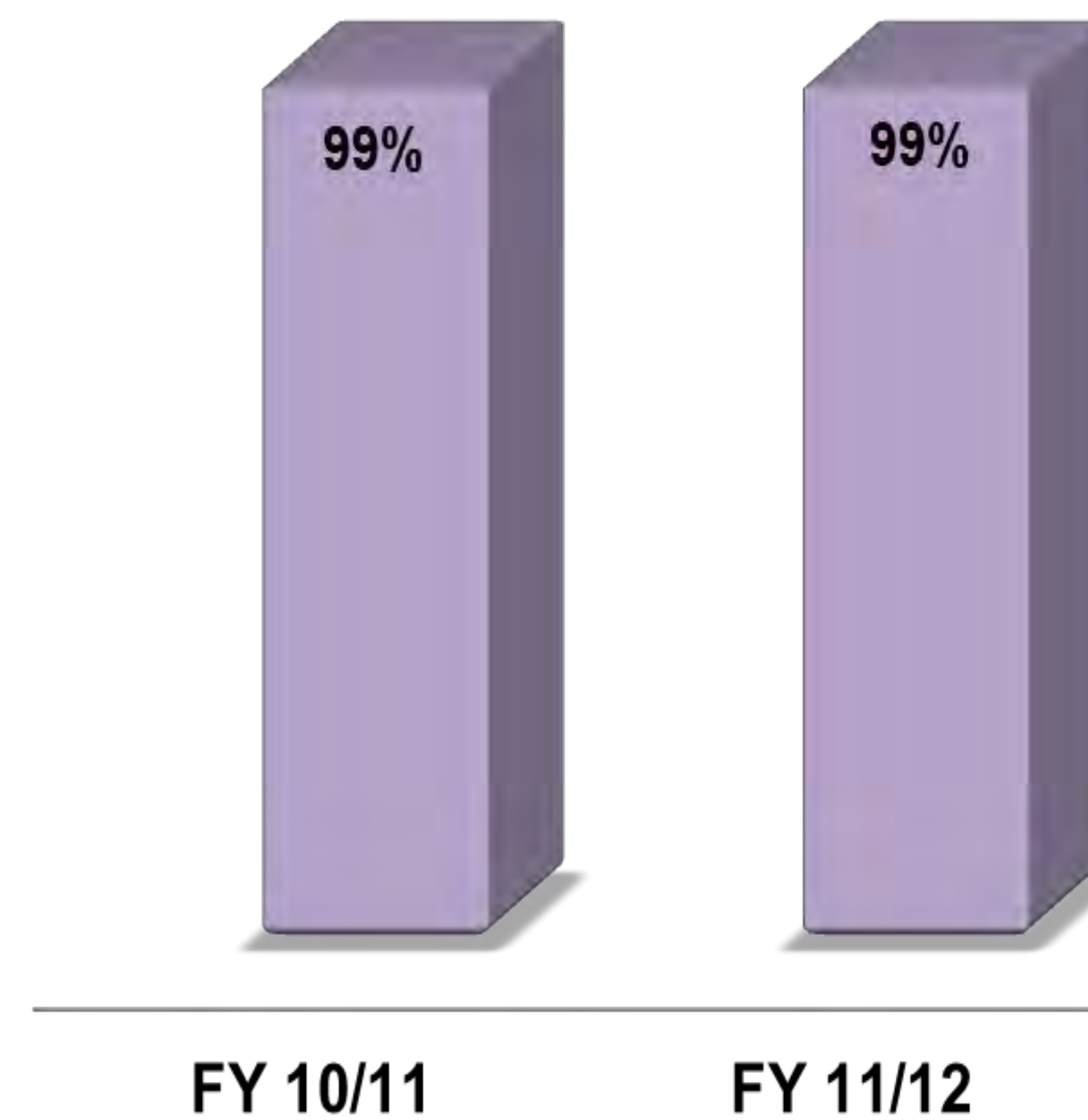
PERFORMANCE ACCOUNTABILITY FY 11/12

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served
Training and Technical Assistance	\$235,051 0.43%	170 Classroom Trainings 2,278 Participants 500 E-Course Participants 36 Agencies (TA)
Capacity Building (Mini Grant)	\$150,000 0.27%	29 Agencies received Mini-Grants
Broward Training Collaborative (BTC) Website	\$16,000 0.03%	96,443 Page Views 9,124 Visits
HandsOn Broward	\$204,125 0.37%	46,782 Volunteer Hours
Total	\$605,176 1.10%	2,778 - Participants 65 - Agencies

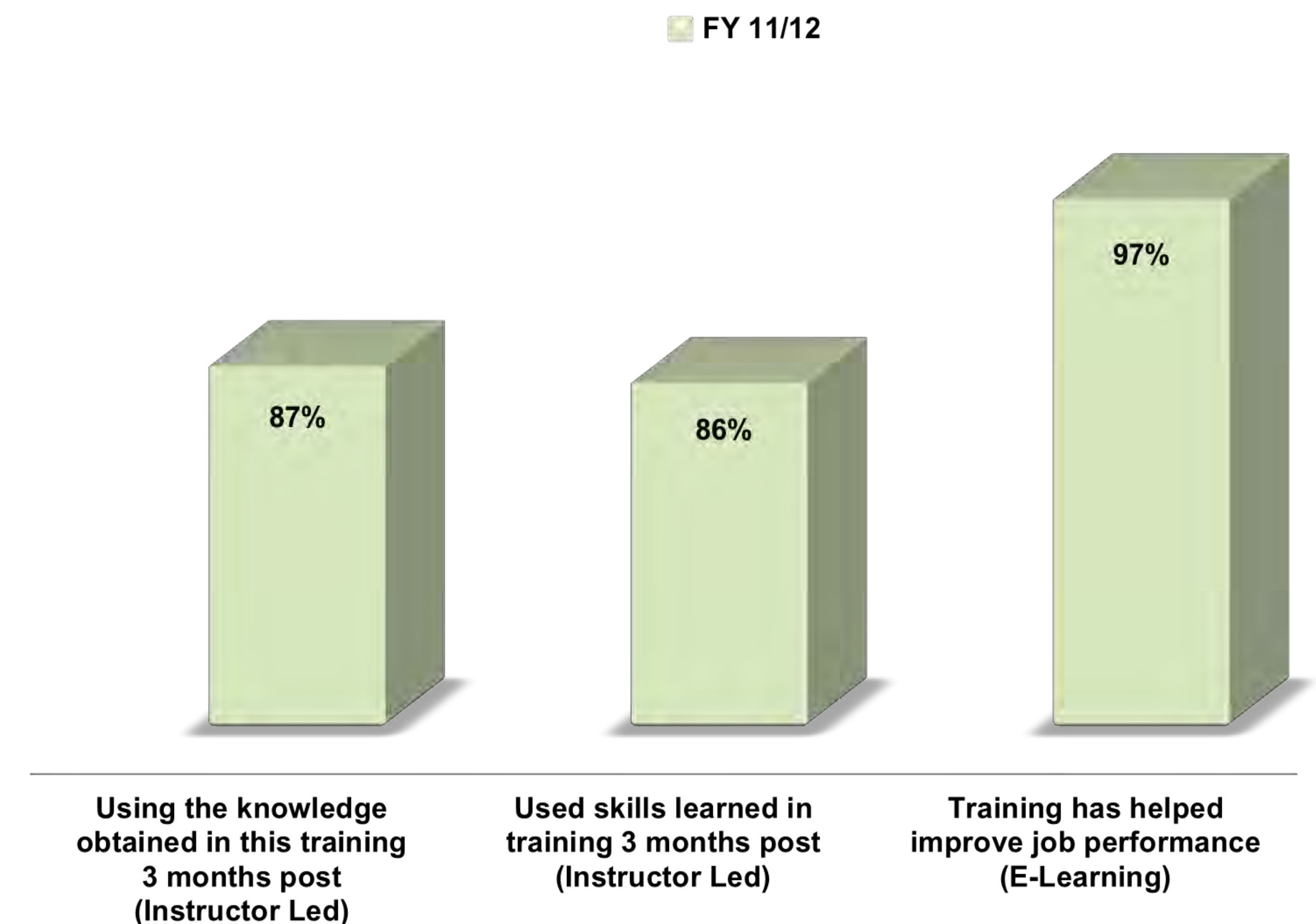
How Well Did We Do It?

Capacity Building Utilization



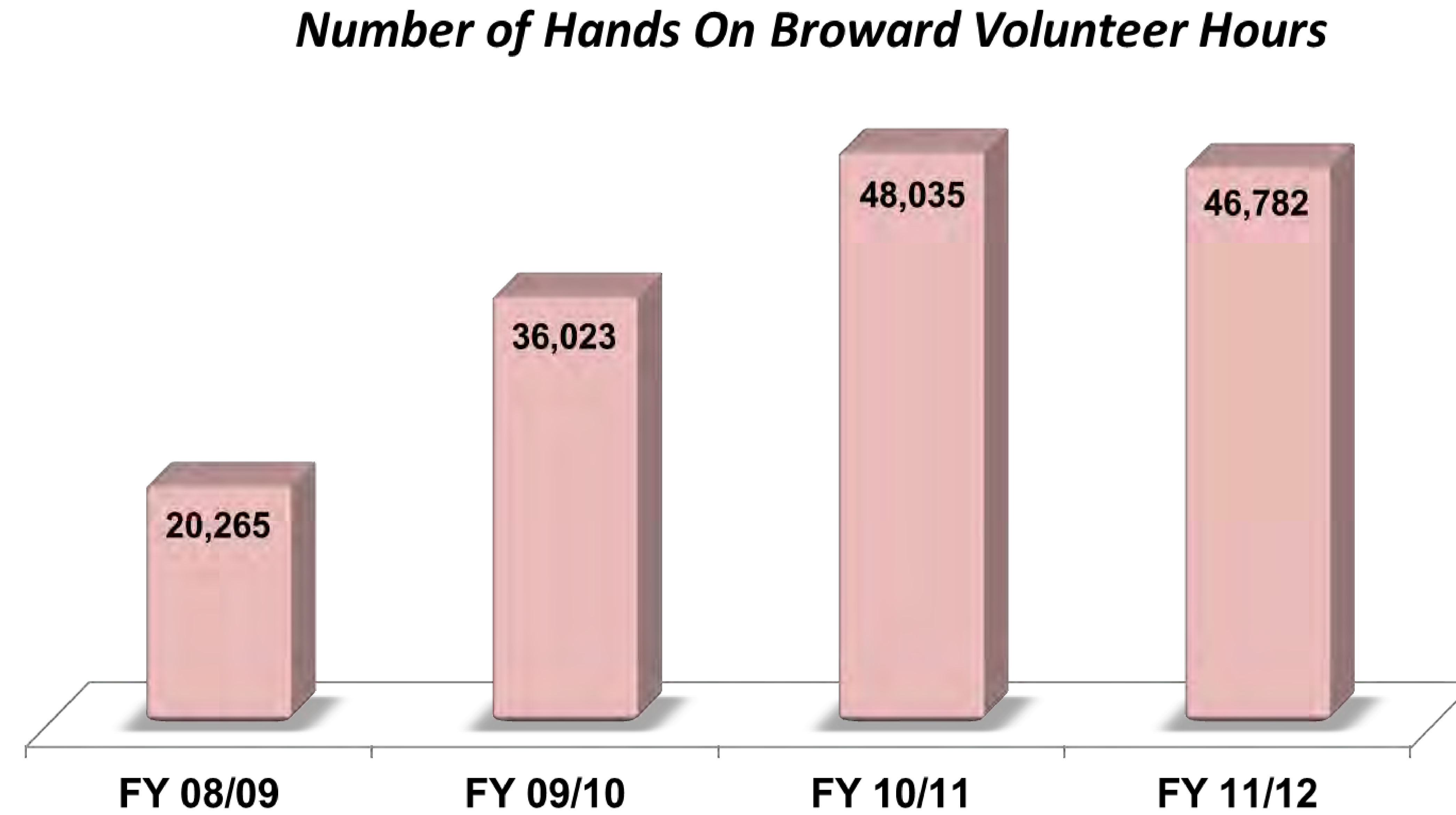
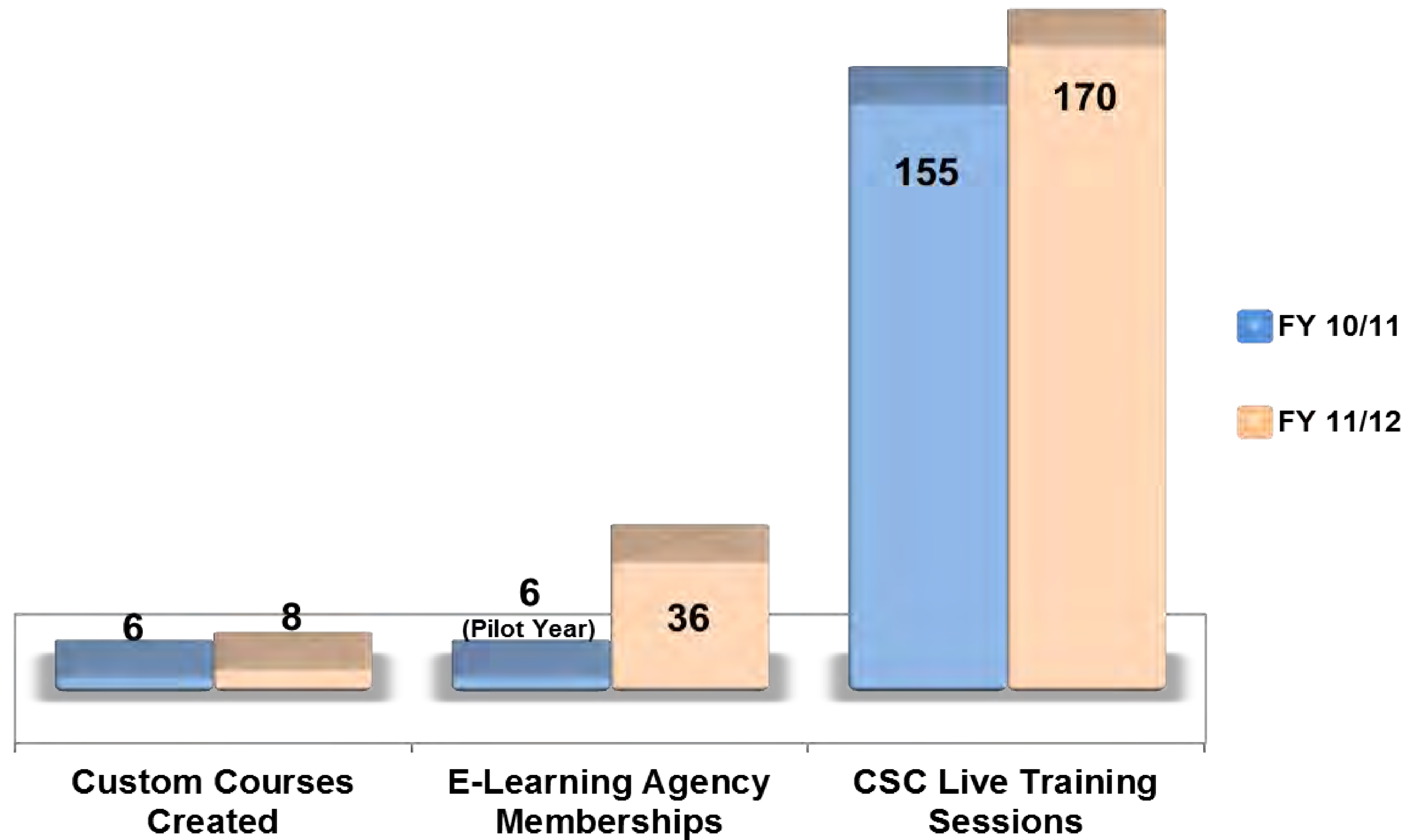
Is Anybody Better Off?

Training



Children & Families Served in CSC Funded Programs FY 11/12

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



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) CSC expanded the partnership with Broward County Schools to provide mandatory child abuse training using the Online Learning Center.
- (2) Eight new custom e-courses, including topics such as service learning, parent engagement, and youth suicide, were created in response to community need and CSC funded program requirements.
- (3) Provided extensive LGBTQ live trainings to community members and provider agencies to improve staff skill sets.
- (4) Collaborated with multiple community partners to complete a comprehensive training needs assessment survey.

CSC PARTICIPANT TESTIMONIALS

- "Course was very useful will be helpful in identifying the early signs and warnings of youths experimenting with prescription drugs (sic)."
- "This was more difficult than the rest. Good though. It made me study harder. Thanks! I feel great knowing what to do now!"
- "The trainer is great, knowledgeable, "chipper", informative, pleasant and I enjoyed her positive perception on the subject of Family Engagement!"
- "I would like to thank CSC for providing childhood grief and loss training in an affordable format!"

Capacity Building

Return On Investment Research

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

PROGRAM	SOCIAL	ECONOMIC
<p>Training and Technical Assistance Broward Training Collaborative (BTC)</p>	<p>Training and technical assistance reveal high rates of return when it results in increasing an organization's ability to use resources effectively, thereby increasing its productivity and efficiency.</p> <p>The health and vitality of the human service sector will be shaped much less by external trends and crises and much more by the ability of boards and executives to develop new visions of leadership and organizational capacity (Jones 2003).</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>CCS Online Learning Center</p>	<p>Though training budgets have shrunk as a result of the current economic downturn, the need for effective training has never been greater, as organizations seek to maximize operational efficiency to make the best use of limited resources. Online training provides an effective solution. An investment in eLearning pays big dividends in reducing training cost while increasing satisfaction. Studies show that eLearning techniques provide equal or better gains in retention and on-the-job application. Case studies comparing technology training versus classroom instruction found consistency of learning and content retention was as much as 50% higher</p>	<p>Because employees can train on their own time, at their own pace, web-based training has been proven to decrease total training times by 40-60%, according to in-depth Brandon Hall Group research. Time reduction, however, doesn't come at the cost of effectiveness.</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 FY 11/12, HandsOn Broward recruited and trained nearly 2,475 new volunteers who engaged in over 417 projects. 94% rated their volunteer experience as satisfactory or better.</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 \$18.85 per hour. Given increased staff demands, this allows Broward-based child serving agencies to do "more with less."</p>

CAPACITY BUILDING

Results Based Budgeting

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

Program Description: The Council funds efforts to impact children and family through staff and organizational development in six capacity building areas for high performing organizations: Mission, Vision & Strategy, Board Governance & Leadership, Program Delivery & Impact, Strategic Relationships, Resource Development, and Internal Operations and Management. This multi-forum approach includes but is not limited to training, e-learning, direct technical assistance and providing volunteer support.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Community Foundation (Boards In Action and Emerging Leadership)	<p>92% of agencies were provided individual coaching.</p> <p>100% of target agencies trained.</p> <p>100% of agencies completed group training series.</p>	<p>26 Agencies</p> <p>100 Participants</p>	<p>Budget: \$60,000</p> <p>Actual: \$37,683</p> <p>Actual %: 63%</p>	N/A	<p>The Community Foundation provides the highly effective "Boards in Action!" (BIA) training program. This program is designed to improve the organizational and administrative capacity of nonprofit organizations through the development of board members and administrators. Agencies receive in-class instruction and individualized professional consulting services throughout the training period. Upon successful completion of the BIA series, participating organizations receive mini-grants from the Community Foundation for projects/purchases that enhance the agency's infrastructure and effectiveness. In addition, they provide workshops and trainings that increase child-serving nonprofits' organizational capacity. The FY 12/13 allocation is divided into two components: Board training and leadership training. The recommended allocation for FY 13/14 retains Board training and allows for a slight increase for Emerging Leadership development.</p> <p><i>FY 12/13 - The Community Foundation is on track in 3/3 Performance Measures and utilization for the current year.</i></p>	\$60,000	<p>30 Agencies</p> <p>60 Participants</p>	<p>26 Agencies</p> <p>55 Participants</p>	\$10,000	Partial re-allocation from Impact Broward & Community Leadership is recommended.
Community Foundation - Mini Grants	24 Agencies	N/A	<p>Budget: \$50,000</p> <p>Actual: \$50,000</p> <p>Actual %: 100 %</p>	N/A	<p>The Community Foundation of Broward (CFB) functions as grant administrator of Capacity Building Mini-Grants, on the behalf of the Council. The purpose of the grants is to support projects that strengthen child serving organizations in Broward by addressing critical needs, infrastructure development and other opportunities to maximize organizational effectiveness. Organizations identify their capacity building needs through the CSC Organizational Capacity Assessment or a similar tool. The Foundation conducts a spring procurement each year, awarding no fewer than 9 mini-grants of up to \$5,000 each annually.</p> <p><i>FY 12/13-The Community Foundation is on track for all deliverables and utilization for the current year.</i></p>	\$50,000	N/A	N/A	\$0	Level funding recommended.
TBD - Capacity Building	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	<p>New initiative will provide emerging agencies with support - includes self & consultant assessments, coaching, mentoring, leadership sessions, building coalitions, leading volunteers & managing with limited resources.</p>	\$0	0	TBD	\$40,000	Partial re-allocation from Impact Broward & Community Leadership is recommended.
Black Tie	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	<p>This new initiative would underwrite memberships for child-serving agencies, offering online registration, donations and event coordination services.</p>	\$0	N/A	N/A	\$10,000	New Allocation for FY 13/14 is recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Instructor Led Training	96% of participants rated trainings as above average or excellent.	N/A	Budget: \$91,453 Actual: \$84,917 Actual %: 93%	N/A	CSC offers quality and affordable instructor-led professional development opportunities for child-serving and families in Broward County to improve organizational leadership, and administrative and direct staff capabilities through the Broward Training Collaborative. <i>FY 12/13-The instructor led trainings are on track in 4/4 performance measures and utilization for the current year.</i>	\$85,000	N/A	N/A	\$0	Level funding recommended.
	87% of participants reported use of new knowledge three months post training.									
	86% of participants reported use of new skills three months post training.									
	79% of participants reported improved job performance three months post training.									
CSC Online Learning Center (OLC)/ Multiple Vendors	500 of 500 individual memberships were activated (100%)	N/A	Budget: \$33,508 Actual: \$29,414 Actual %: 88%	N/A	The Online Learning Center provides 24/7 access to online Learning options for provider agencies. For FY 12/13, seven (7) new courses have been developed with two in process. Of the 367 courses attempted by OLC members thus far this fiscal year, 68% have successfully completed. <i>FY 12/13-The OLC is on track in utilization for the current year.</i>	\$57,551	N/A	800 Seats	(\$10,051)	Reduction is due to carry forward from prior year that will not reoccur.
	Agency memberships increased from 6 in FY 10/11 to 36 in FY 11/12 (500%)									
	87% Relevance of Courses to Work									
	81% Satisfaction with OLC courses									
Community Leadership Consulting	100% of agencies surveyed and responded the consultants had appropriate experience and expertise to address their needs.	N/A	Budget: \$25,000 Actual: \$25,000 Actual %: 100%	N/A	Community Leadership Consulting, a local management consulting firm, works collaboratively with the CSC to identify child serving agencies at all stages of maturity who could benefit from capacity building consultation services. Agencies are encouraged to complete an organizational assessment and based on those findings, technical assistance is tailored to specific needs. While these services have been very useful, community needs have evolved and new approaches are needed. Therefore, renewal is not recommended. <i>FY 12/13- Community Leadership Consulting is on track in 4/4 Performance Measures and utilization for the current year.</i>	\$25,000	N/A	N/A	(\$25,000)	Reallocation to new Capacity Building initiative is recommended.
	100% of agencies surveyed and responded that they would recommend consultants to other non-profits.									
	100% of agencies indicated that consultants made a valuable impact in their organization.									
	100% of agencies surveyed and responded that they were satisfied with consultant services.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #'s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
Impact Broward	100% of agencies surveyed and responded the consultants had appropriate experience and expertise to address their needs.	N/A		N/A	Impact Broward, formerly Senior Volunteer Services, works collaboratively with the CSC to identify child serving agencies at all stages of maturity who should benefit from capacity building consultation services. Agencies are encouraged to complete an organizational assessment and based on those findings, technical assistance is tailored to specific needs. While these services have been very useful, community needs have evolved and new approaches are needed. Therefore, renewal is not recommended. <i>FY 12/13- Impact Broward is on track in 4/4 Performance Measures and utilization for the current year.</i>	\$25,000	N/A	N/A	(\$25,000)	Reallocation to new Capacity Building initiative is recommended.
	100% of agencies surveyed and responded that they would recommend consultants to other non-profits.									
	100% of agencies indicated that consultants made a valuable impact in their organization.									
	100% of agencies surveyed and responded that they were satisfied with consultant services.									
Sun-Sentinel Children's Fund	CSC's investment of \$100,000 leveraged \$73,000, which exceeds the expectation of a \$2-\$1 leveraged match.	29 Agencies		N/A	The Council partners with the Sun-Sentinel to provide capacity building mini-grant opportunities for child serving agencies. Council funds are matched by the McCormick Foundation at 50 cents on every dollar (1:2). The Sun-Sentinel Children's Fund conducts 2-3 mini grant procurement cycles annually. The Council's funding supports child serving organizations with projects focusing on education. Funding recommendations are provided by committees comprised of local source experts. In 2012, a survey of providers receiving grant funds indicated no knowledge of Council involvement. Sun-Sentinel management, along with Council staff have worked on solutions. Some of these include CSC personnel on site visit teams, acknowledgement of the CSC's involvement in letters accompanying the award checks and better communication between staff from both organizations. <i>FY 12/13- The Sun-Sentinel is on track for deliverables and utilization for the upcoming year.</i>	\$50,000	N/A	N/A	\$25,000	Recommended increase restores 50% of the reduction taken in FY 12/13 to increase mini-grants awarded for FY 13/14.
HandsOn Broward	46,782 volunteer hours.	2,475 unduplicated volunteers recruited.		A positive Administrative Monitoring with no substantive findings	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. 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. They have demonstrated leadership regarding back-to-school efforts, community gardens, youth engagement and more. <i>FY 12/13-HandsOn Broward is on track in 3/3 performance measures and utilization for the current year.</i>	\$229,125	N/A	N/A	\$0	Level funding recommended.
	39 project leader trainings conducted.									
TOTALS						\$581,676	0	0	\$24,949	
FY 13/14 ADJUSTED TOTAL									\$606,625	

TAB 17

PUBLIC AWARENESS & ADVOCACY

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

POPULATION ACCOUNTABILITY

Indicators of Community Needs

Broward Child Population-

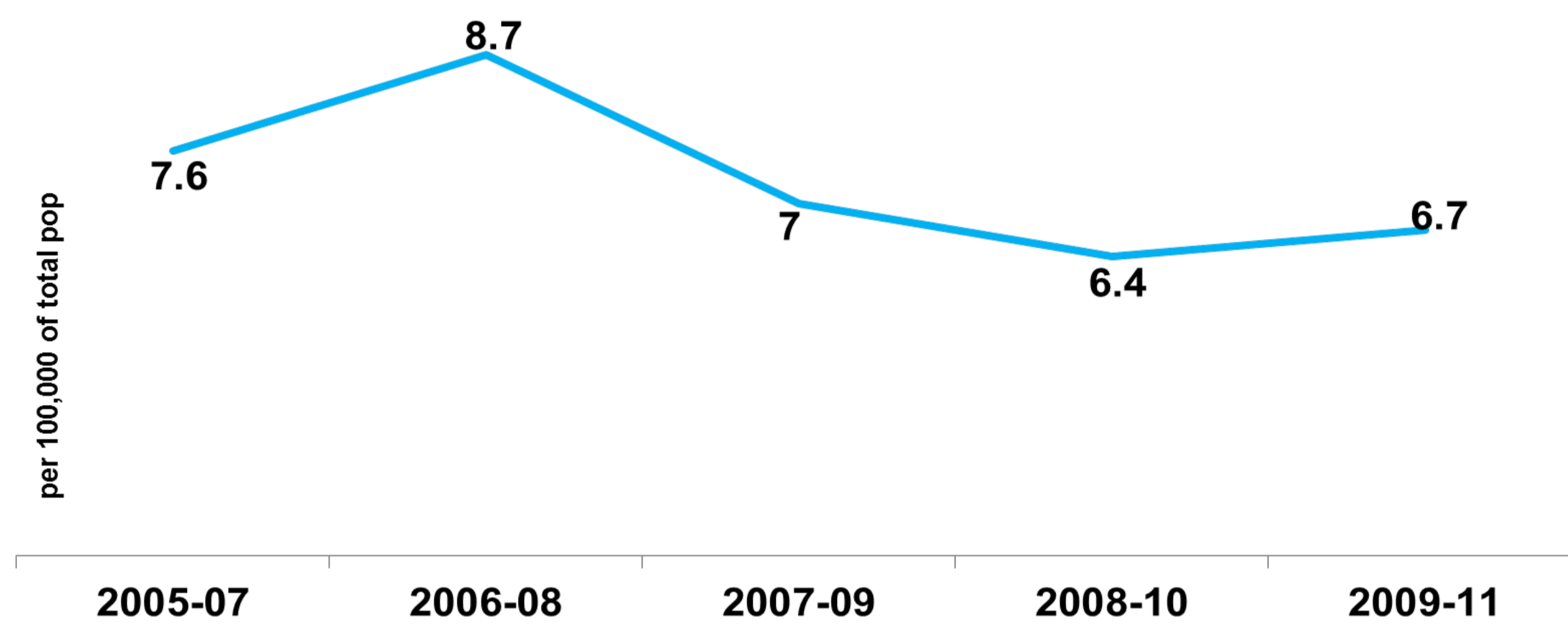
391,733 children live in 221,176 households with child(ren) under 18 live in Broward (ACS 2011).

Broward Schools Parents Community Involvement Task Force 2012 Report Recommendations:

- Create and/or adopt multiple ways for staff to identify and access services available from community organization.
- Utilize resources already available such as those from Children's Services Council and 211.
- Given the District's large population of non-English speaking households, communication should be available in a variety of languages.
- Parents should be able to choose the communication method that works best for them (social media, smart phone application, etc).

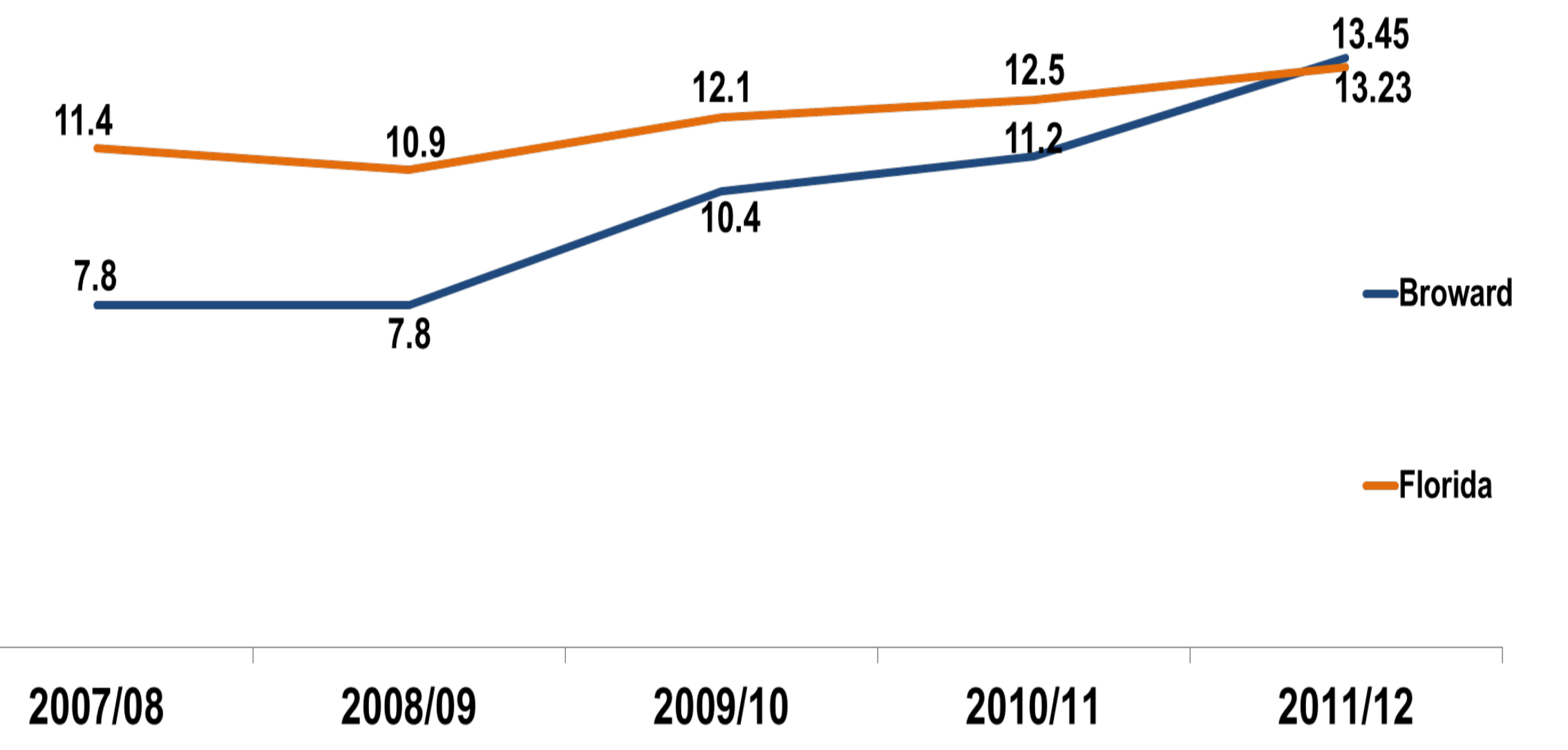


Broward 3-Year Rolling Rates of Drownings Ages 1-4



SOURCE: Florida CHARTS

Rate of Verified Child Abuse/Neglect (per 1,000 children)



SOURCE: Florida Department of Children and Families

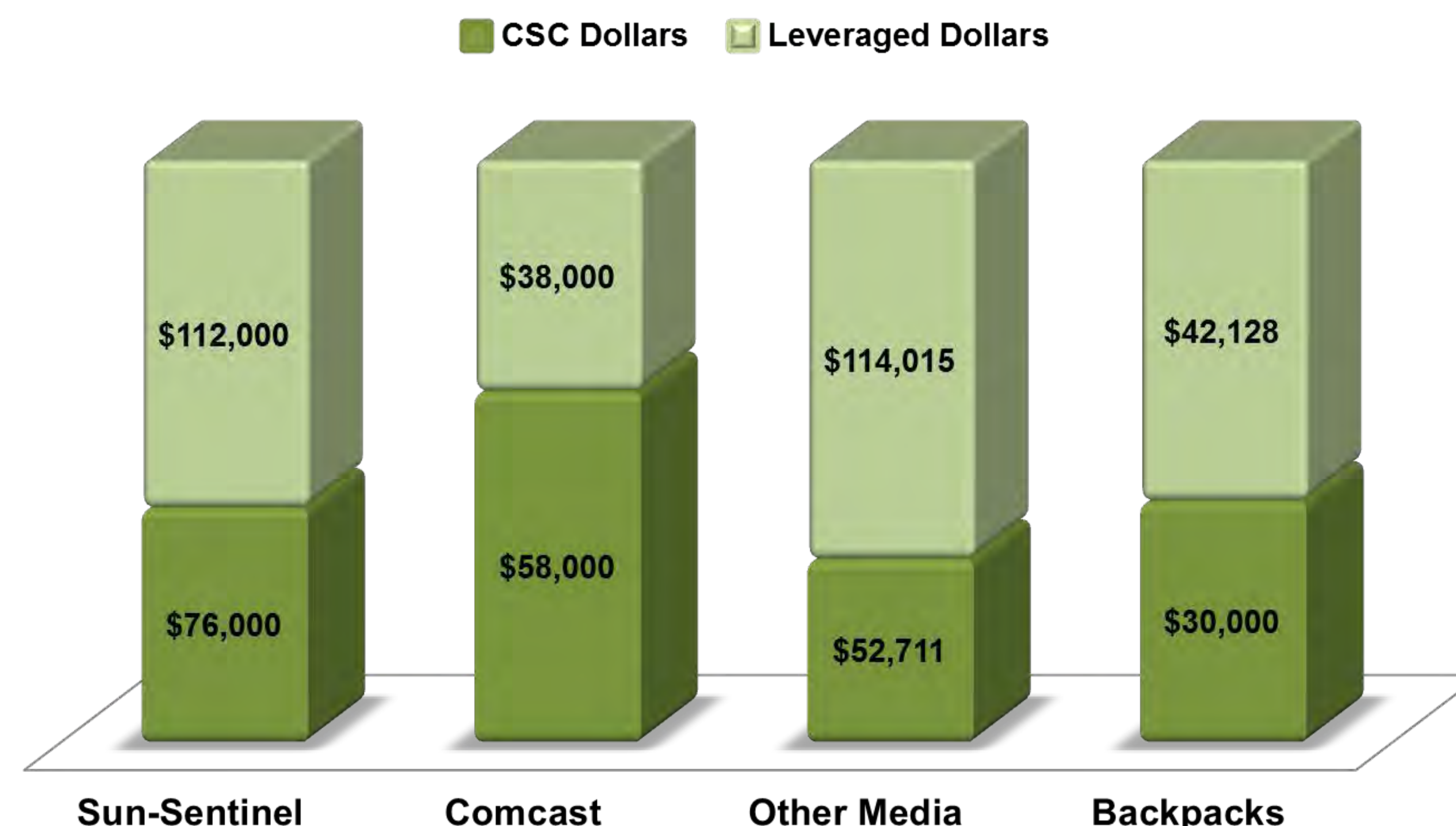
PERFORMANCE ACCOUNTABILITY

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	# Served
Sponsorships	\$20,000 0.04%	21 Organizations and 130 Events reaching 25K residents
Taxpayer Education	\$469,600 0.86%	130 Community Outreach Events reaching over 350K residents
Advocacy and Outreach	\$80,000 0.15%	Over 10,000 residents
Total	\$569,600 1.05%	21 Organizations and 130 Events reaching over 385K residents

How Well Did We Do It?

Leveraged Issue Oriented Public Awareness Dollars



Is Anybody Better Off?

Public Awareness and Advocacy



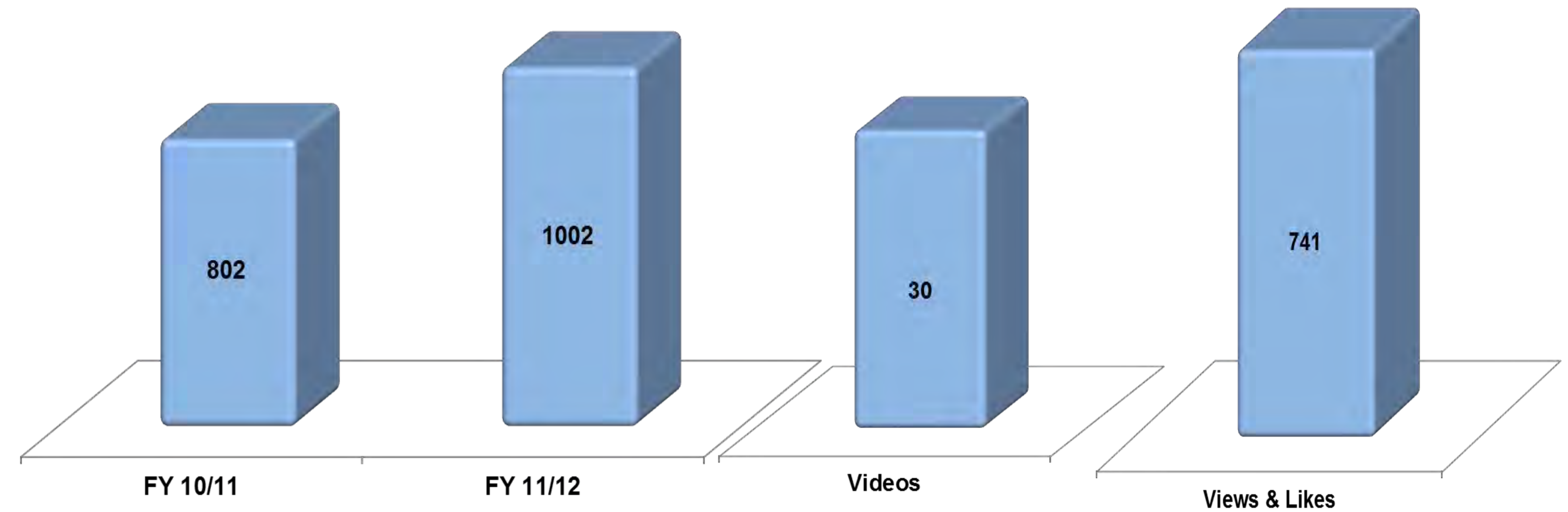
CSC GOAL : Strengthen the community's awareness of available resources and advocacy efforts.
RESULT: Communities are safe and supportive.

21 Sponsorships Awarded For:

Black Administrators in Child Welfare Conference	Heart Gallery
Broward Schools Social Workers Annual Conference	Hopeful TEARS Grief Summit
Broward Days	Humanity Project
Childhood Cancer Survivorship program	Independence on the Runway (Youth with Disabilities)
Children's Movement Family Day	Leadership Broward Youth Leadership Summit
Florida Children's First Advocacy Training	National Aide Foundation for Underprivileged Children
Disabilities Expo	OCP's Walk in My Shoes
Embrace Music Foundation	Parkway Middle School Juried Arts Show
Emerging Diverse African Diaspora Populations in Child Welfare System Conference	Special Needs Family Resource Fair
FLIPANY Community Resource Fair	Starlight Children's Foundation
Healthy Mothers, Healthy Babies Community Resource Fair	

Facebook Friend Engagement

**Future First YouTube Videos
FY 11/12**



CSC ACCOMPLISHMENTS FY 11/12 - System Building

- (1) In March 2012, the CSC hosted the Congressional Caucus on Foster Care as part of a nationwide listening tour to hear about the unique challenges and opportunities of different approaches to child welfare. The forum helped lead to the passage of the Uninterrupted Scholars Act, which will help foster youth better succeed in school.
- (2) Broward AWARE model for community events that incorporate mini workshops was adopted by the YMCA for their parent outreach fairs.
- (3) School Board supplement on graduation requirements was added to Family Resource Guide in four languages.
- (4) Over 1,000 adults and youth participated in the 2012 Broward Youth Summit that featured the Choose Peace Life Maze and Geoffrey Canada from the Harlem Children's Zone.

CSC PARTICIPANT TESTIMONIALS

- "The Back to School effort and the partnerships you have been able to pull together makes a real difference in the lives of thousands of Broward's students."
- "Joining the CSC's advocacy efforts means more to me that I can express in words. Serving as a spokesperson for Medicaid Expansion, a cause that impacts me personally as well as my peers, is an experience I will never forget. Thank you for this amazing opportunity."
- "I can't thank you enough for your nonprofit advocacy efforts. The presentation was enthusiastically received and delivered top notch instruction!"

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>Public & Community Awareness When parents find the resources to prevent child abuse and neglect, our community prevents lifetime costs per child maltreatment survivor of \$210,012 (in 2010 dollars; Fang et al 2012). Additional prevention research indicates the annual cost per maltreated child in 2012 dollars in the US is about \$64,000 which includes special needs care, health care, etc. Cumulatively, the annual cost of child maltreatment is almost \$80 billion including child welfare system, police, delinquency, mental health need, health care, and special education (Prevent Child Abuse America, 2012)</p> <p>When parents find the resources to prevent drowning, our community prevents the total annual cost of drowning's among children ages 14 and under which is approximately \$6.8 billion. Children ages 4 and under account for \$3.4 billion, or nearly half, of these costs (National SAFE Kids USA 2004).</p> <p>Regarding specific CSC advocacy issues:</p> <p>Early childhood programs - Programs targeting young children from birth to age five from disadvantaged families have the greatest economic and social returns. Benefit to cost ratio estimates were \$2.99 for each dollar spent (in 2011 dollars) for high-quality early childhood education programs for low income 3 & 4 year olds per meta-analysis of 48 different program evaluations (WSIPP, April 2012).</p> <p>Home visiting programs (e.g. Healthy Families) help with access to medical care & linkages to a medical provider for infants/toddlers. This avoids unnecessary trips to the ER as does Kidcare insurance. The mean ER charge for Florida children up to age 17 ranged from \$590 to \$1,480 (2009 AHCA Report using 2006 data).</p> <p>A proposal to expand the FL KidCare program to legal immigrant children would draw down an additional \$43.1 million in federal funds.</p> <p>Road to Independence - WSIPP (2010) found that extending Foster Care to age 21 resulted in reduced reliance on public assistance (food stamps), reduced crime, and an increase in higher education amounting to a monetized benefit of \$38,187 gross or \$30,790 net per participant (includes benefits to program participants, taxpayers and non-taxpayers).</p> <p>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 (The Policy Group, 2010).</p> <p>For every \$1 invested on a range of issues, including civil rights, education, environmental justice, health, housing, low-wage worker issues, and poverty, the groups garnered more than \$157 in benefits for New Mexico communities. Over a five-year period (2003–2007), the total dollar amount of benefits accruing to the groups' constituencies and the broader public was more than \$2.6 billion (National Committee for Responsive Philanthropy).</p>

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), social media presence, email blasts and 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 11/12 Performance Measures	FY 11/12 #'s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale	
BECON-Future First	Eight (8) Half-hour Segments	N/A	Budget: \$22,400	N/A	Future First/Focus On Broward's Children is 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: child safety; arts and child development; financial literacy for families and children; summer internships and employment programs and more. This year, production expanded from 10 to 12 shows. Although BECON is contractually obligated to only airing once per week, at present they provide a minimum of 5 (five) 30 minutes slots per week. Aired episodes are also posted on the CSC YouTube channel, and Facebook page. Comcast added Future First to their "Local on Demand" product and BECON TV is now broadcast on ATT U-verse channel 63. <i>FY 12/13-Airings exceed target and utilization for the current year.</i>	\$26,800	0	0	\$3,200	Increase for higher production costs from BECON.	
	One (1) One Hour Segments		Actual: \$20,120								
	260 Broadcasts		Actual %: 90%								
Videographer	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	Engage a freelance videographer to allow more flexible availability to film CSC events after hours and on weekends. Additional clips will improve our presence on Facebook, YouTube and Twitter.	\$0	0	0	\$10,000	New initiative recommended to enhance community education.	
Community Awareness/ Public Education Multiple Vendors	130 events reaching 150,000 residents at including: fairs, press conferences, club meetings, presentations etc.	N/A	Budget: \$158,700	N/A	The Council promotes awareness about funded programs and creates visibility for children's issues in a cost effective manner. Outreach includes: radio campaigns, print media (paid and in-kind), increasing social media presence, a consistent presence at community-wide events, the creation of community-wide campaigns, partnerships with various media and engagement of the corporate community. Our educational, community-based approaches support issues related to children and families and helps inform an active and caring community. The "Broward Aware! Protecting Our Children" campaign, raises awareness of child abuse and child abuse prevention during January to April (Child Abuse Prevention Month) culminating in a County-wide event; a Summer Safety campaign focuses on water safety and keeping children safe in and around cars; The CSC along with the County and ELC launched a Public Awareness Campaign entitled "Look Before You Lock" promoting bus, van and car safety. <i>FY 12/13-Deliverables and utilization are on track for the current year.</i>	\$198,699	0	0	\$75,001	Increase recommended to add additional media outlets and additional collateral information.	
	3,500 Annual Reports distributed and 10,000 emailed to list										
	1500 newsletters 4 times/year										
	1,002 Friends on the CSC Facebook page										Actual: \$155,295
	30 CSC uploads to YouTube										Actual %: 98%
	20 media partnerships with print, radio, TV and multimedia advertising in 3 languages										
	New Corporate Partners - Firehouse Subs, Ft. Lauderdale Strikers, Blue Bell IceCream, Coca-Cola										

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #'s to be served	FY 13/14 Recommended #'s to be served	Staff Recommended Adjustments	Rationale
Neighbors 4 Neighbors	N/A; New Initiative for FY 12/13	N/A; New Initiative for FY 12/13	N/A; New Initiative for FY 12/13	N/A; New Initiative for FY 12/13	A partnership with Neighbors 4 Neighbors showcases CSC funded programs and projects to South Florida viewers. Neighbors 4 Neighbors connects diverse populations so those who can help are connected to those in need. The CSC logo and hyperlink are included in the monthly online newsletter, <i>Cause an Effect</i> , with a minimum distribution of 5,000 email recipients and CSC partnership identified in 12 Miami Herald monthly community service articles. The Back to School Community extravaganza, EITC and VITA efforts, Broward Aware and others are featured in TV media year-round.	\$50,000	0	0	\$0	Level funding recommended.
Kessler	150,000 Family Resource Guides distributed	N/A	Budget: \$111,000 Actual: \$111,000 Actual %: 100%	N/A	The Broward Family Resource Guide is one of CSC's most proven outreach vehicles. Printed in four languages, it is available to the public in printed and electronic format. The most recent edition contains a very popular supplement for the School Board of Broward County, highlighting new graduation requirements and important information for the District. <i>FY 12/13-Deliverables and utilization are on track for the current year.</i>	\$111,000	0	0	\$0	Level funding recommended.
Comcast	630,000 banner ads on Comcast.com Over 1 million CSC logo placements in programming	N/A	Budget: \$58,000 Actual: \$58,000 Actual %: 100%	N/A	The partnership with Comcast has resulted in major corporate sponsorships for CSC initiatives, e.g., the Broward AWARE, Harvest Drive, Back to School Extravaganza, and Children Safety campaigns. Use of their technical partners has resulted in low cost TV/PSA production; regionalized capabilities have allowed for targeted distribution of messages supporting the work of CSC funded providers and increasing CSC top of mind awareness. COMCAST also added Future First to their "Local On Demand" product. This allows for "telescoping" - i.e. viewers choosing to select full programs from "teasers"; this year, 11% of viewers who saw the teasers chose to view the full program. <i>FY 12/13-Deliverables and utilization are on track for the current year.</i>	\$58,000	0	0	\$0	Level funding recommended.
Sun-Sentinel	Over 1,000 interactive requests for Future First clips resulted in 33 hours of additional Future First program viewings	N/A	Budget: \$60,000 Actual: \$60,000 Actual %: 100%	N/A	The media partnership with the Sun-Sentinel includes their TV & Radio stations as well as their online presence. Sun Sentinel staff also created a branding look for CSC print ads. This partnership has provided CSC with over \$60,000 of value-added media exposure. <i>FY 12/13-Deliverables and utilization are on track for the current year.</i>	\$60,000	0	0	\$0	Level funding recommended.
WPBT/Kid Vision	Reached 1.57 million household with 500,000 children Over 56 hours of Annual Programming	N/A	Budget: \$50,000 Actual: \$50,000 Actual %: 100%	N/A	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. <i>FY 12/13-Deliverables and utilization are on track for the current year.</i>	\$50,000	0	0	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 11/12 Performance Measures	FY 11/12 #s Served	FY 11/12 Utilization	FY 11/12 Administrative Monitoring	FY 12/13 Current Program Performance	FY 12/13 Allocation	FY 12/13 Contract #s to be served	FY 13/14 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Nova Southeastern University	Over 15,000 parents and children in attendance	N/A	Budget: \$7,500 Actual: \$7,500 Actual %: 100%	N/A	CSC's participation in The Day for Children 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 annual event scheduled for September 2013. <i>FY 12/13-Planning and utilization are on track for the current year.</i>	\$7,500	0	0	\$0	Level funding recommended.
Event Sponsorships	20,000 attended various conferences, workshops and events sponsored by CSC	21 Sponsored Events	Budget: \$20,000 Actual: \$20,000 Actual %: 100%	N/A	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. Event examples for FY 12/13 include Special Needs Resource Fair; Black Administrators Child Welfare Conference; the Humanity Project; Broward Days, etc. Sponsored events must align with CSC's goals and all are brought to the Council for prior approval, on a first-come, first-served basis. An increased allocation to launch a new initiative, in partnership with the Ft. Lauderdale Strikers professional soccer team, is recommended to expose the CSC to new corporate sponsors and to expand mentoring opportunities for at risk and disadvantaged youth. <i>FY 12/13-Event planning and utilization are on track for the current year.</i>	\$30,000	0	0	\$10,000	Increased allocation would support new corporate partnership with Fort Lauderdale Strikers organization.
Rose Research Survey	N/A; One Time Initiative for FY 12/13	N/A	N/A	N/A	The Council approved an external consultant to develop, administer and interpret a survey assessing community knowledge of resources available to children and families in need. A small Council workgroup was established to work with the Consultant on the development of survey components. Results expected in the Fall. <i>FY 12/13- Planning and development of deliverables are on track for the current year.</i>	\$60,000	0	0	(\$60,000)	Non-recurring allocation for FY 12/13 will not be budgeted for FY 13/14.
FCSC	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.	N/A	Budget: \$75,389 Actual: \$75,389 Actual %: 100%	N/A	In furtherance of the Council's mission, CSC and government affairs staff from several Counties, including Broward, work collaboratively to provide a voice for issues relating to children and families at the Capitol. <i>FY 12/13-Planning and utilization are on track for the current year.</i>	\$70,000	0	0	\$7,268	Dues are based on ad valorem budget.
Advocacy Events	* Supported 3 Broward Days Teams * Organized Media Conference on Capitol Rotunda * Hosted 3 Candidate Connection Forums * Coordinated the local visit of the Congregational Caucus on Adoption	N/A	Budget: \$6,611 Actual: \$6,307 Actual %: 95%	N/A	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. These multi-forum advocacy efforts have been heralded as best practice and staff provides training and technical assistance to organizations across the county and state to share effective advocacy practices. <i>FY 12/13-Planning and utilization are on track for the current year.</i>	\$12,000	0	0	\$8,000	Increase recommended to provide support for youth driven advocacy efforts focusing on foster care and other youth issues.
TOTALS						\$733,999	0	0	\$53,469	
FY 13/14 ADJUSTED TOTAL									\$787,468	