

# **Proposed Program Services Budget: Fiscal Year 2014-15**

## **For Discussion at the May 15, 2014 Budget Retreat**



May 15<sup>th</sup>, 2014, 9:30 a.m.-4:00 p.m.  
CSC Board Room  
6600 West Commercial Boulevard  
Lauderhill, FL 33319  
[cscbroward.org](http://cscbroward.org)



## Mission Statement:

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



# **TAB 1**

## **Abuse & Neglect**

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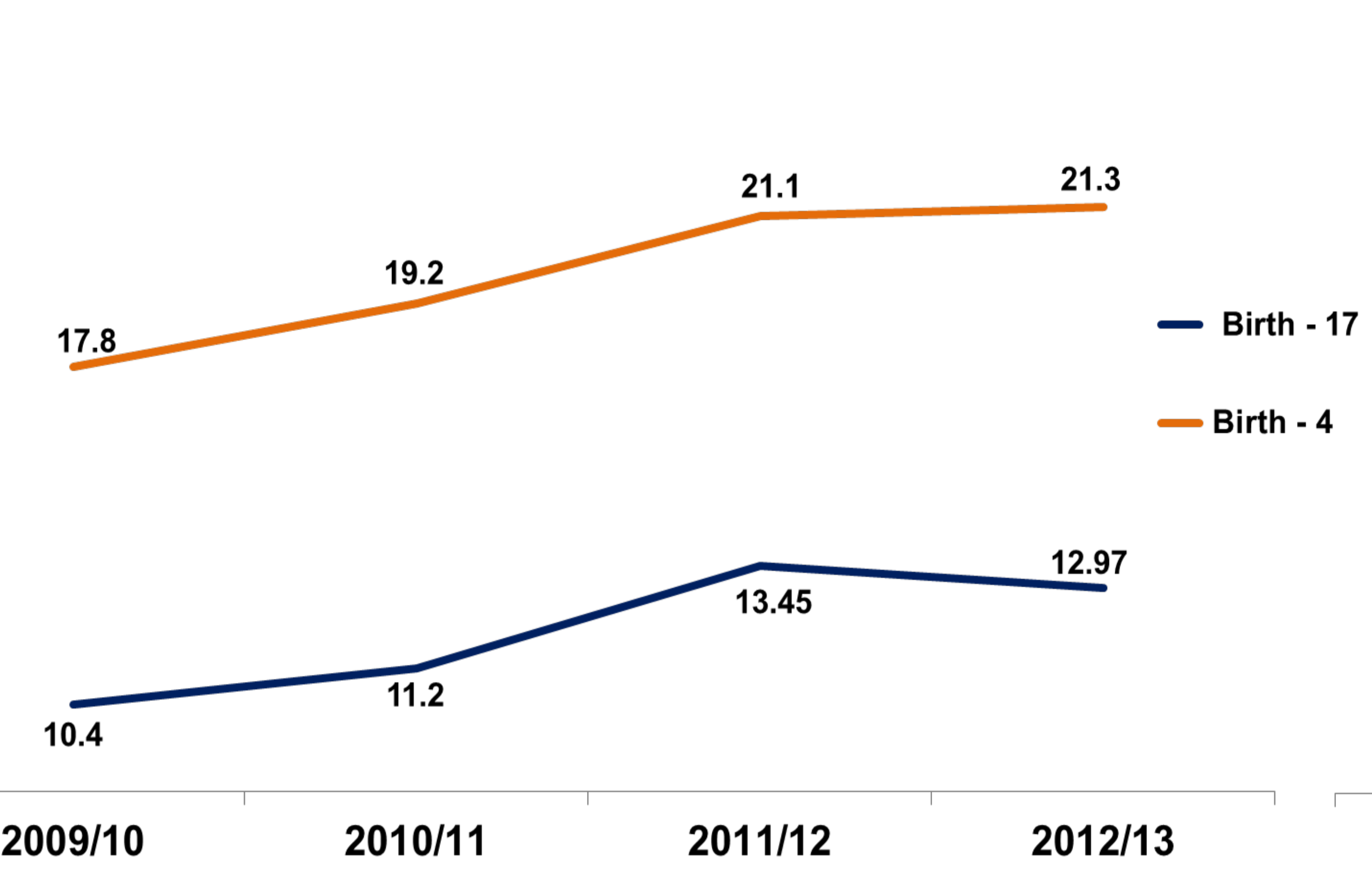
**CSC GOAL:** Reduce the Incidence of Abuse & Neglect.  
**RESULT:** Children live in safe and nurturing families.

### POPULATION ACCOUNTABILITY FY 12/13 - Community Overview

#### Indicators of Community Needs

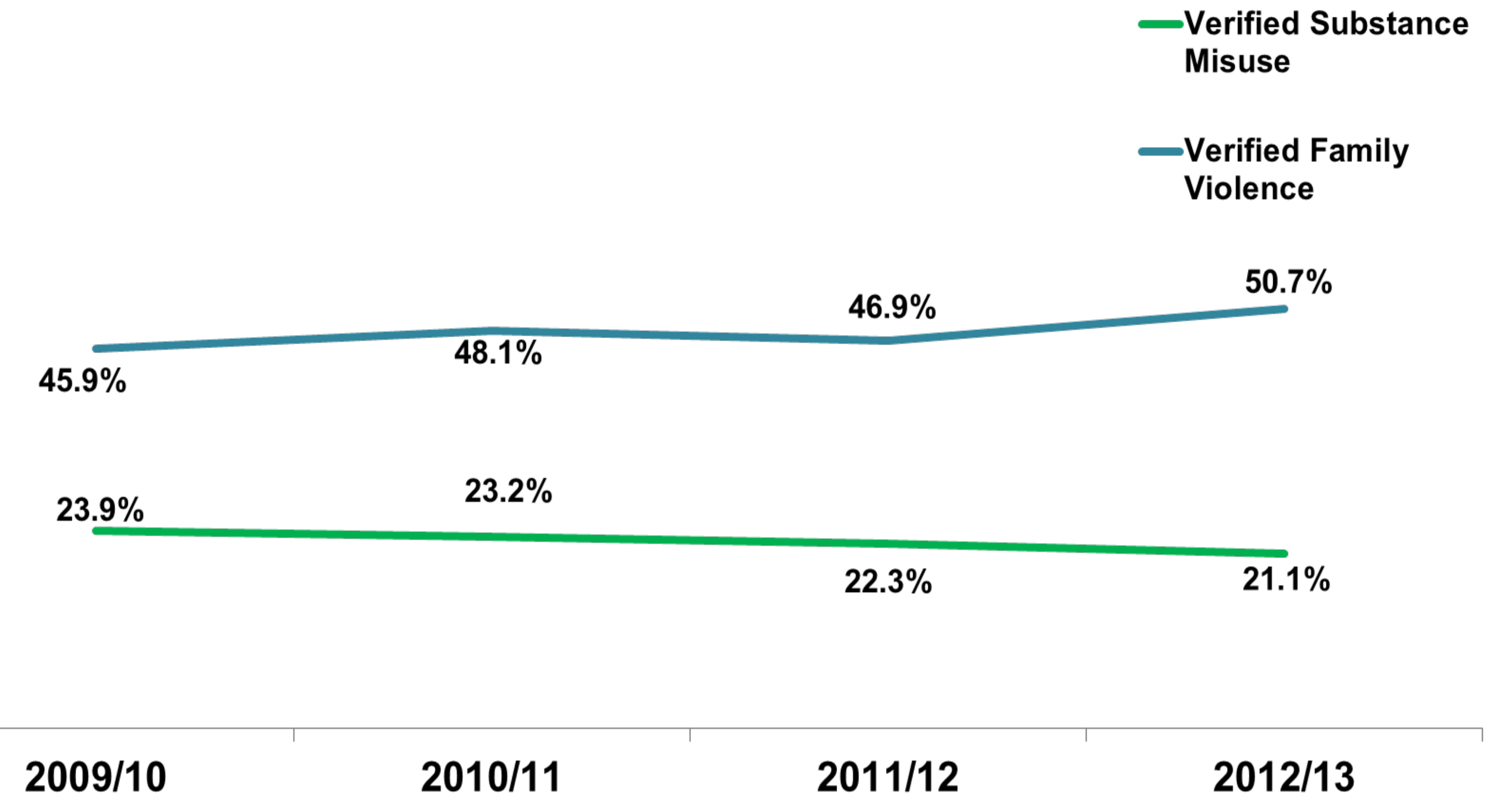
- Family Strengthening -**
- 13,802 intake referrals from the Florida Abuse Hotline were investigated by BSO in SFY 2012/13 (Broward Sheriff Office).
  - 1,359 families (many with more than 1 child) from BSO CPIS were accepted for CSC services for SFY 2012/13, potentially diverting them from entering the dependency system.
- Healthy Families -**
- 2,196 victims of child abuse/neglect were under age 5 in Broward in SFY 2012/13.
  - Children under age 5 comprised 45.6% of all victims under age 18 (SFY12/13).
- Kinship**
- 10,798 Broward households are headed by 15,367 grandparents responsible for the financial/basic needs of their grandchildren; 3,110 of these grandparents live below poverty.
  - 804 children were living in approved relative/non-relative care on March 10, 2014, including 701 relatives and 103 non-relatives.
- Adoption -**
- 178 children were adopted in Broward in SFY 2012/13 (ChildNet).

**Broward Rate of Verified Child Abuse/Neglect (per 1,000 children) of Indicated age range**



SOURCE: Governor's Office of Adoption & Child Protection & FDCF

**% Broward Verified Unduplicated Victims with Family Violence &/or Substance Misuse in Initial Report**



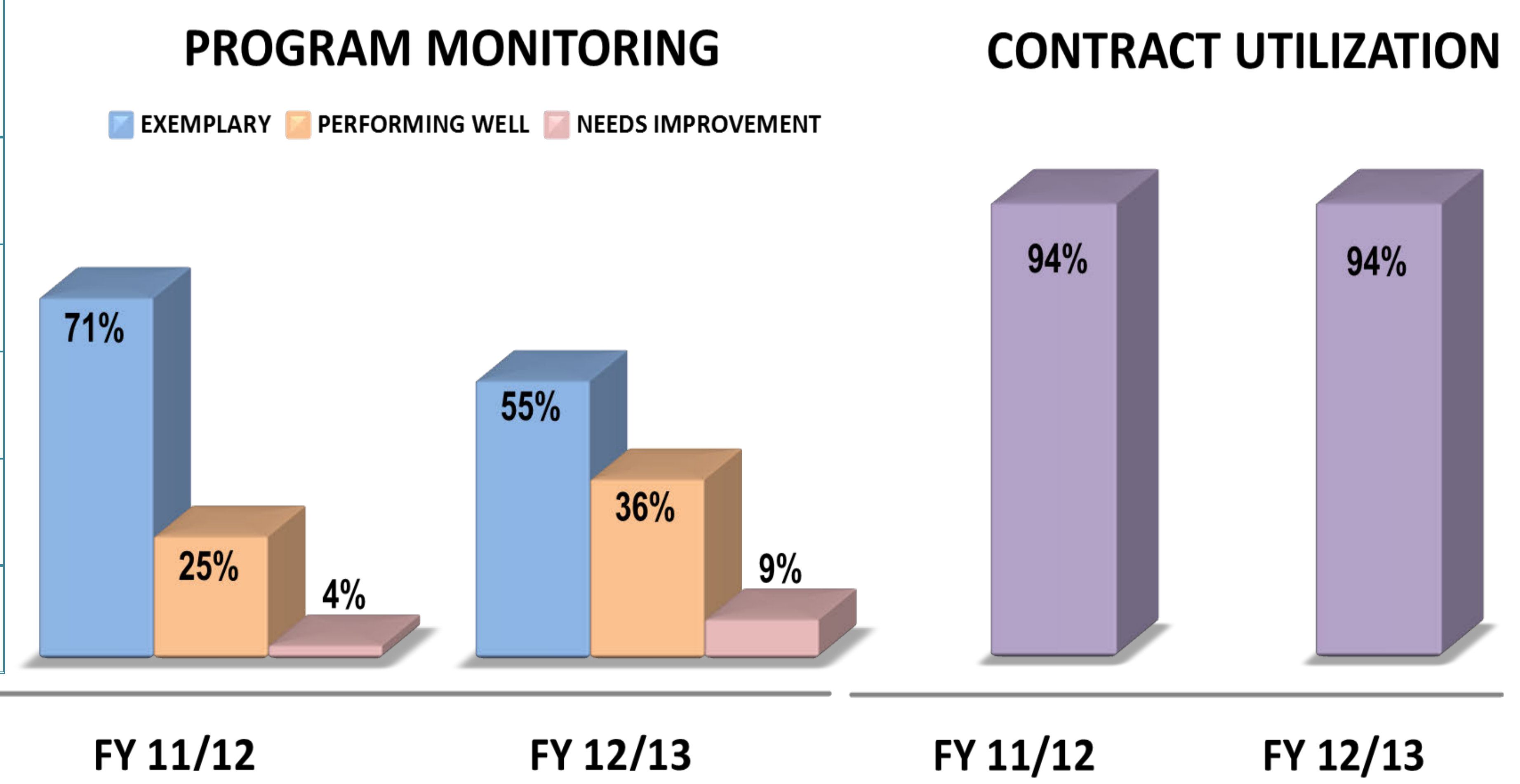
SOURCE: calculated using # victims by maltreatment type from FDCF 2010-2012, BSO for 2012/13; and # total unduplicated victims from Governor's Office of Adoption & Child Protection; %s will not match %s calculated from victims duplicated because of multiple maltreatment types

### PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution

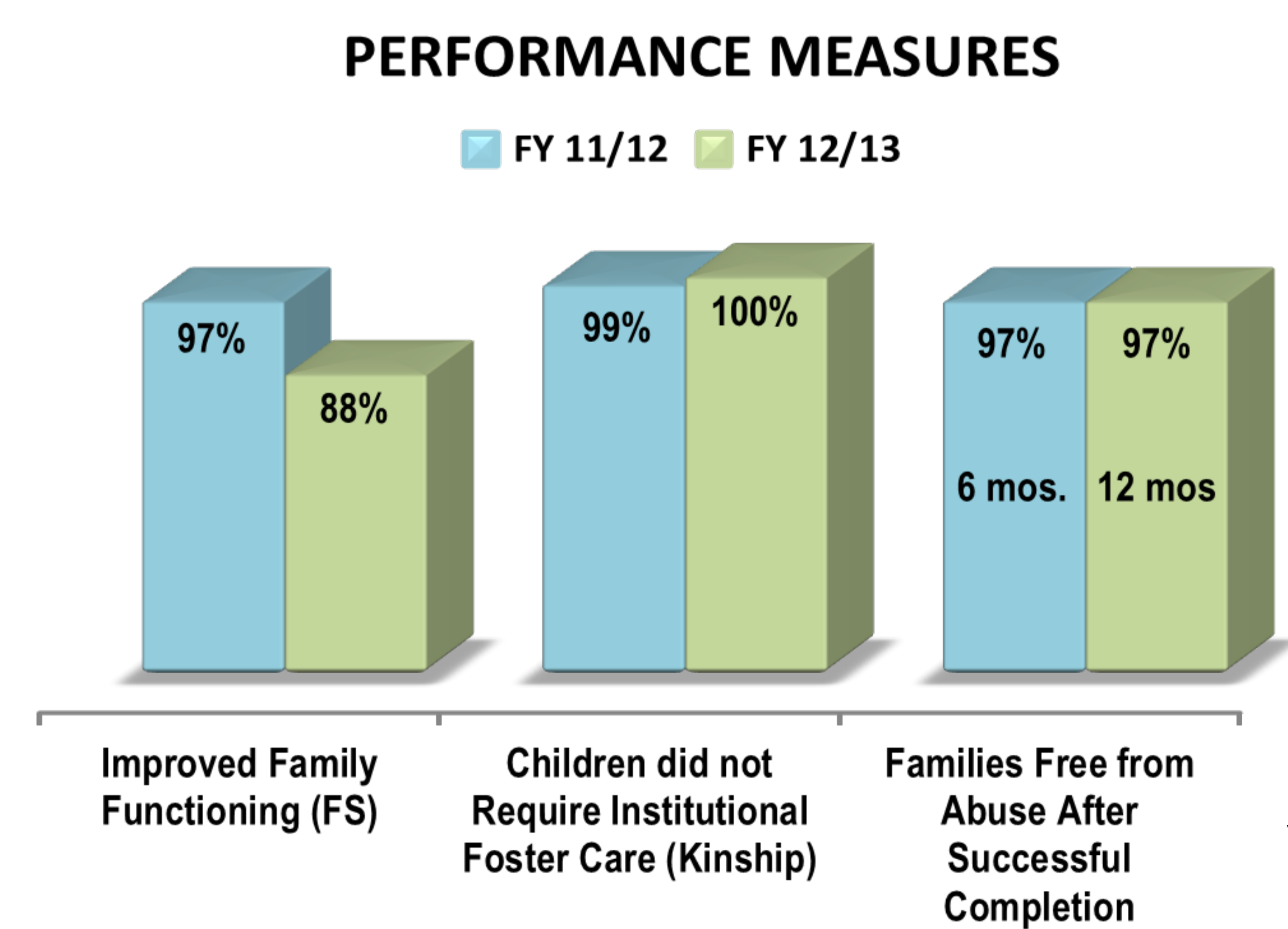
#### How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Annual # Served	Jobs Directly Supported
Family Strengthening	\$8,788,420 15.76%	2,613 families	168
Kinship	\$442,726 0.79%	170	7
Healthy Families	\$1,950,800 3.50%	413 families	40
Adoption Campaign	\$160,000 0.29%	N/A	N/A
<b>Total</b>	<b>\$11,341,946</b> <b>20.34%</b>	<b>2,956</b>	<b>215</b>

#### How Well Did We Do It?

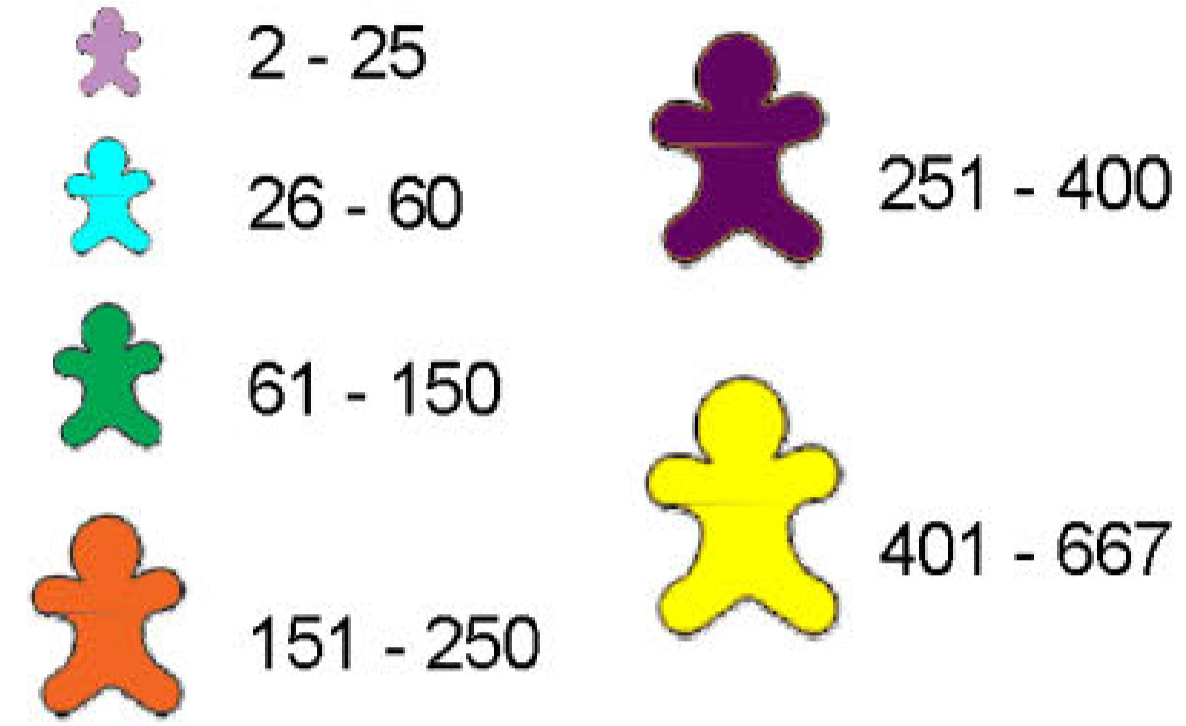


#### Is Anybody Better Off?

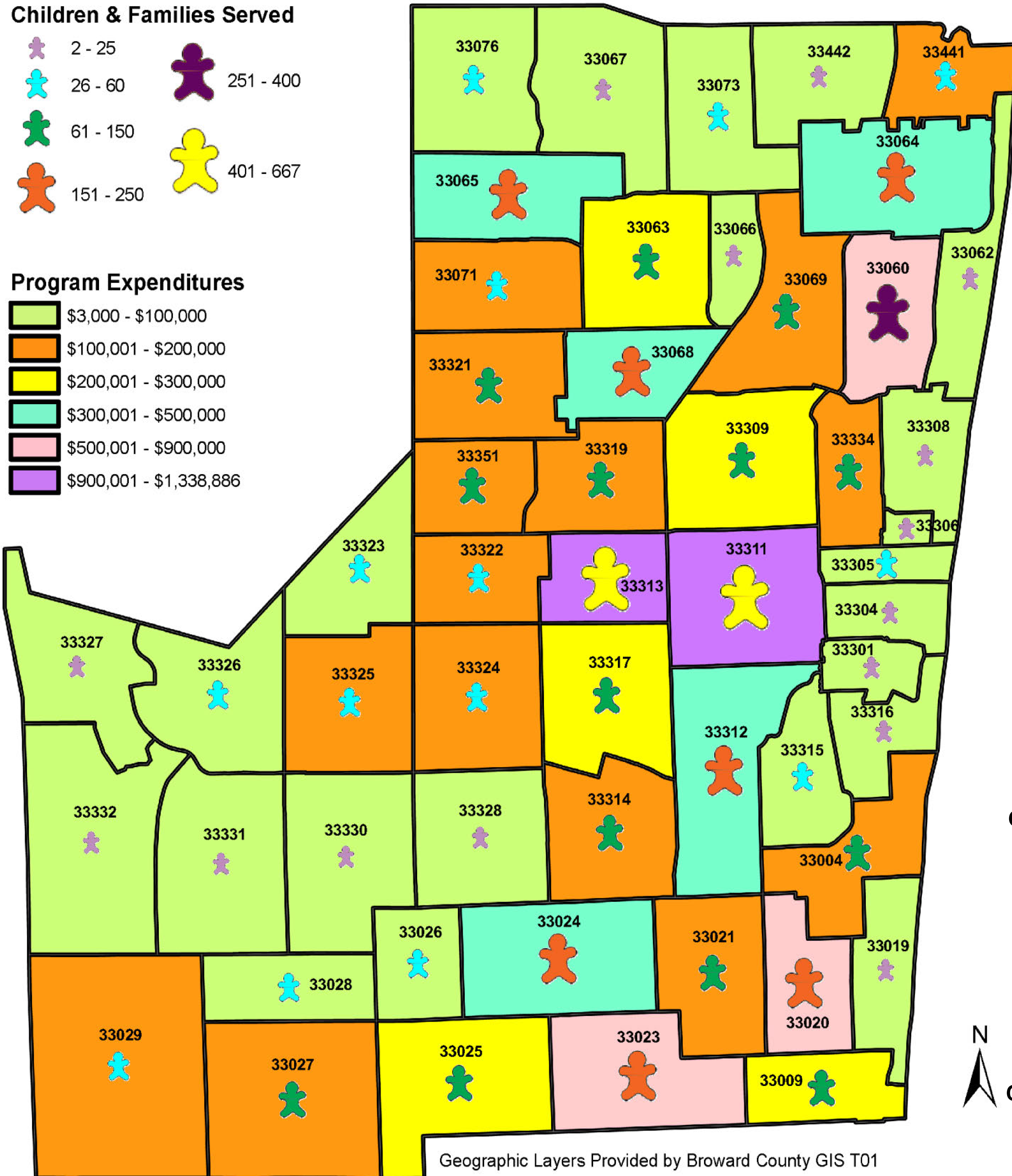


**CSC GOAL:** Reduce the Incidence of Abuse & Neglect.  
**RESULT:** Children live in safe and nurturing families.

### Children & Families Served



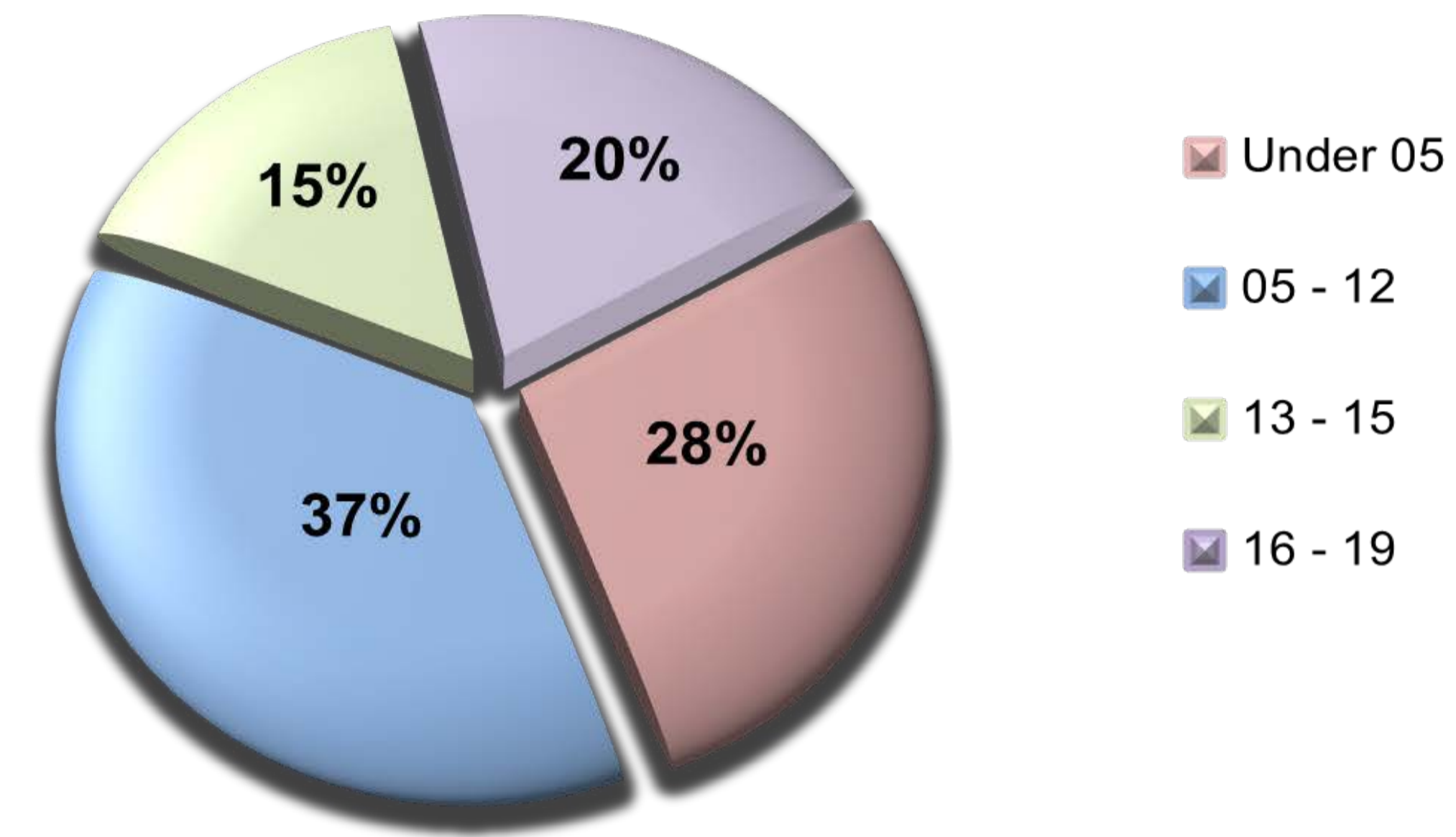
### Program Expenditures



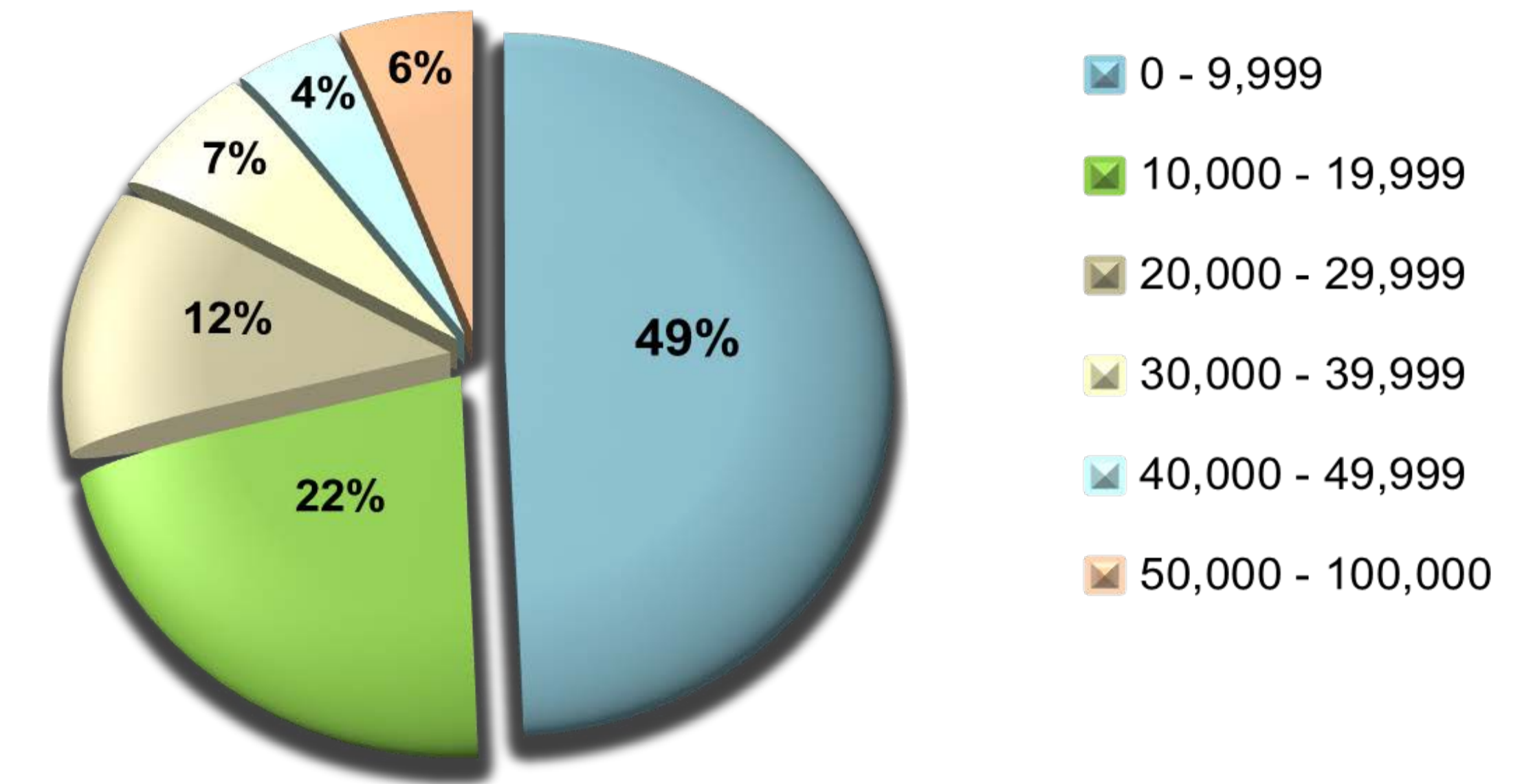
Geographic Layers Provided by Broward County GIS T01

### PARTICIPANT DEMOGRAPHICS

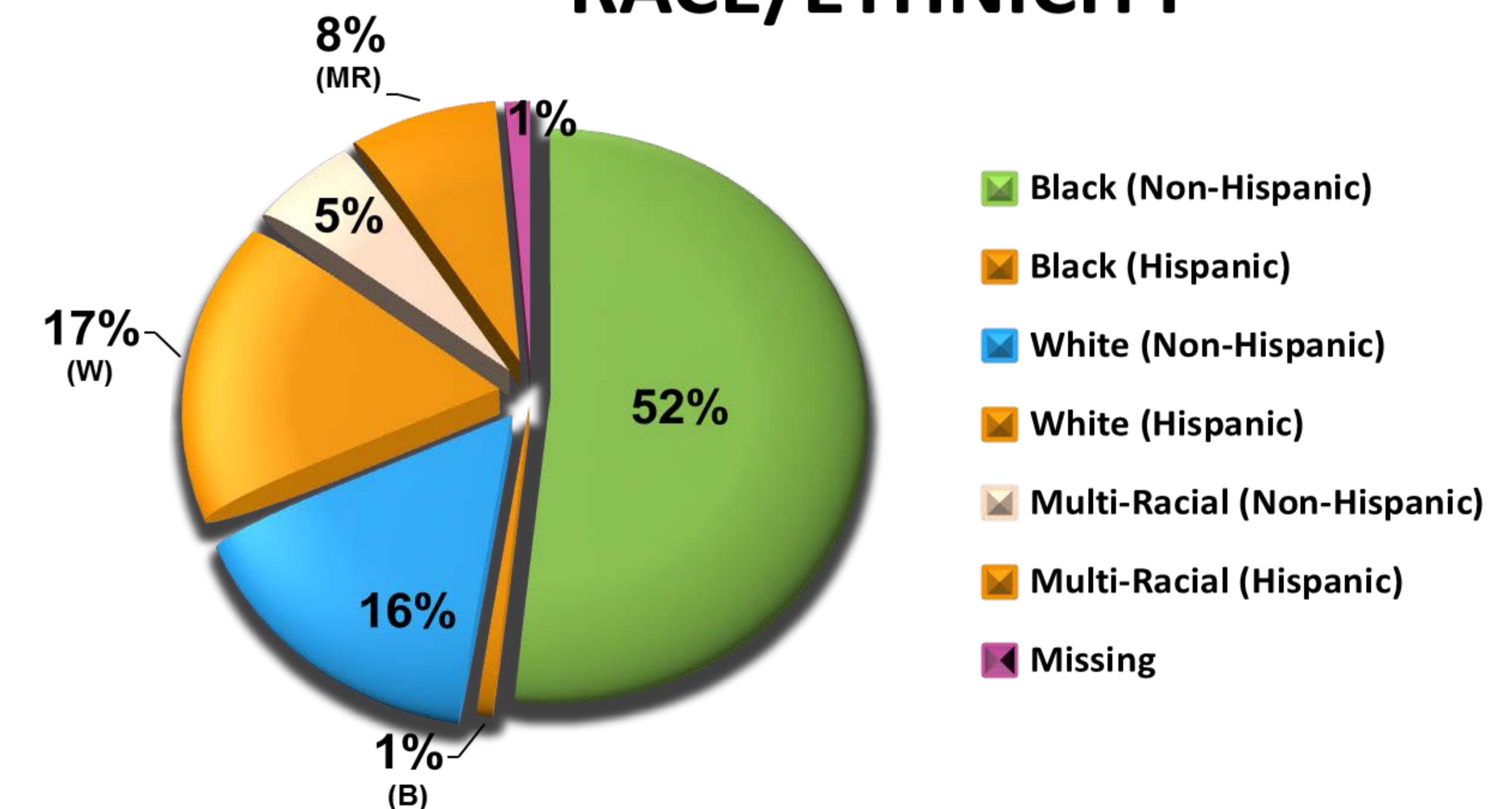
#### CHILD AGE RANGE



#### HOUSEHOLD INCOME



#### RACE/ETHNICITY



#### CSC ACCOMPLISHMENTS FY 12/13 - System Building

- (1) The first year implementation of the Homebuilders Best Practice model for families at highest risk of child removal due to abuse and neglect garnered high praise from Homebuilders National and highly valued by BSO Child Protective Investigators and the child welfare community.
- (2) A Domestic Violence Prevention (DVP) Committee was created and, based on their analysis of the Attorney's General's Report on Trauma-Informed Care, this collaborative has implemented local Trauma-Informed Care training initiatives.
- (3) New data sharing protocols between BSO Child Investigators, ChildNet and CSC ensures comprehensive and effective service delivery.

#### CSC PARTICIPANT TESTIMONIALS

- "The therapist "has been a true blessing. She was able to assist us in ways my family never imagined. We made such good headway." - Parent
- "The program is wonderful. I was feeling hopeless but, for the first time in a long time, we actually get along as a family!" - Parent

# 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 average annual cost per child**  
**\$1,332 = Average annual cost per child for CSC Family Strengthening programs excluding Homebuilders.**

**versus**

**\$32,497 = Avg. annual cost per child for licensed foster care in Broward**

PROGRAMS	SOCIAL	ECONOMIC
<b>Family Strengthening</b>	<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>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>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>Prevention and intervention programs that limit child abuse have the potential to make long-term contributions to reductions in crime, prison construction, and criminal justice costs (WSIPP 2006).</p>	<p>Estimated average lifetime costs per child abuse fatality is \$1,272,900 including medical costs &amp; future productivity losses. Lifetime costs per child maltreatment survivor are \$210,012 (in 2010 dollars; Fang et al., 2012). The annual average cost per maltreated child is approximately \$64,000 which includes special needs care, health care, etc. Cumulatively, the annual US cost of child maltreatment is over \$80 billion including child welfare system, law enforcement, delinquency, health &amp; mental health needs, and special education (Gelles &amp; Perlman, 2012).</p> <p>Evidence-based models in CSC Family Strengthening programs have the following life-cycle benefits for each child participant based on the effect these programs have in improving child outcomes. Benefits are expressed in terms of preventing future costs to taxpayer, participant, &amp; society (Washington Institute of Public Policy WSIPP, 2013): Homebuilders = \$15,073 gross benefits in future costs avoided by taxpayer, participant, &amp; society for each child in the program; or \$11,718 net benefits (after program costs subtracted).</p> <p>While CSC funds the following programs to prevent dependency, WSIPP's data below monetized the affects of these programs on youth in the Juvenile Justice system:</p> <p>Functional Family Therapy (FFT) for youth with juvenile justice involvement = \$34,254 net benefits (after program cost subtracted) in terms of future costs avoided by participant, taxpayer, and society for each child in the program; (WSIPP, October 2013). Multisystemic Therapy (MST) = \$26,545 net benefits (after program cost subtracted) in terms of future costs avoided by participant, taxpayer, and society (WSIPP, October 2013).</p>
<b>Kinship</b>	<p>Research suggests that children feel less stigma in kinship care compared to foster care (Green and Goodman, 2010). Compared to non-kinship participants, adolescents in kinship placements experienced fewer disruptions in relationships and location (Schwartz, 2010).</p> <p>Children who go directly into kinship care may have more placement stability than children in foster care. Placement stability has better outcomes for all children in out-of-home care (Rubin et al, 2008).</p> <p>Kinship children tend to be visited more frequently by their parent(s) than in a foster care situation and develop resiliency, in part, due to the parental contact along with stable caretaking they receive from the kinship network (Metzer, 2008).</p>	<p>Average annual costs for foster care in Broward County is 26 times higher than Kinship care, \$32,497 per child versus an estimated \$1,205 per child. The foster care cost per child is based solely on the rate and case management. It does not include costs of non-residential supports and services to the child and their biological parent, or ChildNet administrative costs. The Kinship cost is the average cost for CSC funded supports.</p>
<b>Healthy Families</b>	<p>A Healthy Families New York (HFNY) study found more pronounced program effects were seen for young, first-time mothers (DuMont 2008). The risk of delivering a low birth weight baby was significantly lower for the HFNY group than for a control group and the risk was further reduced for mothers who were exposed to HFNY at a gestational age of less than 24 weeks (Lee, 2009).</p>	<p>While the 2013 WSIPP analysis estimated Healthy Families (HF) benefit to cost ratio to be \$.45 per \$1 spent, it did not consider health benefits.</p> <ul style="list-style-type: none"> <li>- Healthy Families provides linkages to a medical provider for children from birth to age five which avoids unnecessary trips to the ER. The mean Florida pediatric emergency department visit up to age 17 ranged from \$428 to \$4,957 (2009 data AHCA Report).</li> <li>- Children in a Healthy Families program had significantly higher birth weights than a comparison group (Mitchell-Herzfeld et al, 2005). Preterm and/or low birth weight have a negative impact on the employment behavior of the mother. The decrease in productivity (longer maternity leave, reduced hours, or leaving workforce altogether) was associated with a decrease in family income of 32% (Petrou et al, 2001). Low birth weight is also associated with lower future earnings by the child as an adult (Stabile &amp; Allin, 2012).</li> </ul>
<b>Adoption/Forever Family Campaign</b>	<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>Each \$1 spent on the adoption of a child from foster care yields between \$2.45 and \$3.26 in benefits to society considering improved outcomes in education, crime reduction, etc. for children adopted compared to those in long term foster care (Eschelbach Hansen 2006 American University).</p>

## Abuse & Neglect Prevention - Family Strengthening Results Based Budgeting

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

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 on Adoption Campaign.

**Program Description:** (1) Family Strengthening programs represent the communities most significant investment in child abuse prevention. Evidence-based best practice interventions are 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. Effective parent education services improve family functioning to prevent involvement with the dependency system.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
ARC	79% of families participated in all program requirements.	Contracted: 324 Actual: 220 Actual %: 68%	Budget: \$579,896 Actual: \$579,884 Actual %: 100%	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. Services continue to be well-documented, highly responsive, and provide unique supports to families through specialized knowledge of the population served and linkage to available resources. Monitoring verifies that services are effective with high levels of parent satisfaction and model fidelity. Numbers served during the prior year were impacted by an increasing number of complex BSO cases which required more frequent and intensive interventions, so funding was fully utilized. ARC is commended for managing these high need families with individualized services. Since this BSO referral trend has continued, the #s to be served in the coming year have been reduced to reflect actual service history.  <i>FY 13/14 - ARC is on track in 3/4 Performance Measures and is pending results in one measure. #s served are below target due to case complexity; utilization is on track due to intensity of service delivery for the current year.</i>	\$579,896	324	275	\$0	Level funding recommended.
	81% of parents 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.									
	86% of families improved family functioning.									
Father Flanagan's Boys Town	90% of families participated in all program requirements.	Contracted: 110 Actual: 104 Actual %: 95%	Budget: \$159,046 Actual: \$105,764 Actual %: 66%	Administrative Monitoring finding in the area of audited financial statements was 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 parenting program that serves families at risk of abuse and neglect primarily in the north county area. Program monitoring reflects that services are well-documented with stellar quality and a high level of commitment to the families served. Parent surveys indicate high levels of satisfaction with the program. Under-utilization for FY 12/13 was due to an agency re-organization and related turnover which has now stabilized; resulting in a fully functional and high performing team. This program also leverages \$157,000 from the Jim Moran Foundation.  <i>FY 13/14 - Boys Town is on track in 3/4 Performance Measures and is pending results in one measure. #s served and utilization are on target for current year.</i>	\$159,046	110	110	\$0	Level funding recommended.  The Jim Moran Foundation has committed to continue \$157,000 leverage funds.
	90% of parents 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.									
	80% of families improved family functioning.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Camelot Community Care	73% of families participated in all program requirements.	Contracted: 72 Actual: 81 Actual %: 113%	Budget: \$236,390 Actual: \$199,095 Actual%: 84%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	Camelot's Family Development Program provides intensive, in-home therapeutic intervention using the Functional Family Therapy (FFT) best practice model. The program provides high quality services delivered with strong fidelity to the model and has been effective with teens at risk of entering the dependency and/or delinquency systems. Monitoring verifies that the provider demonstrates excellent service delivery, a high level of attentiveness to family needs, and comprehensive documentation of services provided. Additionally, parent survey results indicate a high level of satisfaction with the staff and the services.  Although the provider did not achieve the performance measure related to reduced youth aggression in FY 12/13, it should be noted that the population served includes youth with serious co-occurring disorders and complex behaviors which impacted post-test results.  <i>FY 13/14 - Camelot is on track in 4/6 Performance Measures and is pending results in two measures. #s served and utilization are on target for the current year.</i>	\$236,390	72	96	\$80,000	Recommended increase adds an additional FFT therapist to serve 24 additional families to eliminate the waiting list.
	58% of youth demonstrated reduced aggressive behavior to typical youth levels.									
	94% of youth did not obtain law violations 6-months following program completion.									
	98% of youth improved school attendance or maintained employment during the program.									
	100% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	93% of families improved family functioning.									
Center for Hearing and Communication (CHC)	93% of families participated in all program requirements.	Contracted: 20 Actual: 20 Actual %: 100%	Budget: \$115,315 Actual: \$114,213 Actual%: 99%	A commendable Administrative Monitoring with no major 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/or neglect. The Provider continues to provide excellent services for this unique population. Monitoring verifies high quality services with thorough case documentation. Parent surveys reveal a high level of satisfaction with services received.  <i>FY 13/14 - The Center for Hearing 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>	\$115,315	20	20	\$0	Level funding recommended.
	76% of parents 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.									
	73% of families improved family functioning.									
Children's Harbor	75% of families participated in all program requirements.	Contracted: 212 Actual: 235 Actual %: 111%	Budget: \$654,020 Actual: \$575,496 Actual %: 88%	Administrative Monitoring findings in the areas of personnel variances, invoicing variances and audited financial statements were addressed in a timely manner.	The Children's Harbor Family Strengthening Program provides parent education services using the Nurturing Parenting Best Practice curriculum. The Provider is on a Performance Improvement Plan after persistent staff turnover resulted in reduced program quality. Monitoring identified concerns about data collection and SAMIS reporting which requires additional technical assistance and administrative oversight. However, efforts to improve staff retention and clinical supervision have been implemented under the direction of an experienced Consultant. Follow-up monitoring will be conducted in June with renewal recommendations deferred until that time.  <i>FY 13/14 - Children's Harbor is on track in 2/4 Performance Measures; pending results in one measure and one measure is pending further data integrity analysis. #s served and utilization are on target for the current year.</i>	\$611,380	255	Renewal Deferred	\$0	Renewal recommendation is deferred pending monitoring verification of programmatic and administrative improvements.
	95% of parents 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.									
	87% of families improved family functioning.									



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Children's Home Society	80% of families participated in all program requirements.	Contracted: 317 Actual: 306 Actual %: 97%	Budget: \$1,183,079 Actual: \$904,964 Actual %: 76%	Administrative Monitoring findings in the areas of payroll variances and audited financial statements 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. Monitoring verifies that the program has addressed previous concerns regarding quality of service delivery, under the direction of new leadership. The provider has been receptive to technical assistance and has proactively implemented strategies to strengthen clinical supervision and case documentation. Home visit observations verify effective therapist/family interactions and parent surveys support a high level of satisfaction with services rendered. Additionally, the program generates revenue from federal claiming of Medicaid's Targeted Case Management (TCM) for Children At Risk of Abuse & Neglect.  <i>FY 13/14 - Children's Home Society is on track in 3/4 Performance Measures and pending results in one measure. #s served and utilization are below target but trending up due to the improvements noted above.</i>	\$1,183,079	317	317	\$0	Level funding recommended.
	90% of parents 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.									
	86% of families improved family functioning.									
Community Based Connections	97% of families participated in all program requirements.	Contracted: 55 Actual: 47 Actual %: 85%	Budget: \$150,000 Actual: \$130,269 Actual%: 87%	Administrative Monitoring findings in the area of audited financial statements were addressed in a timely manner.	Community Based Connections (CBC) provides parent education and support services to at-risk families in the City of West Park and adjacent communities, using the "Effective Black Parenting" and "Confident Parenting" Best Practice curricula. Program monitoring verifies that services are well-documented and reflect stellar quality and a high level of commitment to the families served. Parent surveys indicate a high level of satisfaction with the program. Last year, challenges with outsourced value-added components impacted utilization; bringing these services in-house has resolved this issue. The addition of a Fulltime Program Manager, approved by the Council for the current year, has been a valuable addition which has contributed to this program's success.  <i>FY 13/14 - Community Based Connections 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>	\$175,000	55	55	\$0	Level funding recommended.
	97% of parents 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.									
	90% of families improved family functioning.									
Family Central (NPP)	96% of families participated in all program requirements.	Contracted: 145 Actual: 136 Actual %: 94%	Budget: \$327,999 Actual: \$327,924 Actual %: 100%	A commendable Administrative Monitoring with no major findings.	Family Central's Nurturing Parent Program (NPP) serves families with children ages 0-11 years throughout Broward County. Services strengthen families, increase parental knowledge of appropriate expectations of children, and enhance parental bonding and child nurturing. The Provider demonstrates quality service delivery, strong family support and thorough case documentation. 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 Broward families and parent surveys indicate high satisfaction with services rendered.  <i>FY 13/14 - 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.
	95% of parents 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.									
	92% of families improved family functioning.									

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Family Central (PAT)	58% of families participated in all program requirements.	Contracted: 60 Actual: 62 Actual %: 103%	Budget: \$171,600 Actual: \$171,599 Actual%: 100%	A commendable Administrative Monitoring with no major findings.	Family Central's Parents As Teachers (PAT) program serves families with children birth to 5 years, focusing on families with indicators of substance abuse or substance exposed newborns. For the past two years, the program has struggled with persistent turnover which continues to significantly impact quality of service provision. A Performance Improvement Plan to address intake assessments, service planning, curriculum delivery and case documentation was implemented. While progress was noted, new concerns with data entry and data integrity were identified which resulted in a Corrective Action Plan to address inaccuracies in reporting. The target # of families to be served was reduced from 60 to 45 for the current year to provide more frequent delivery of services. The Provider has hired a new supervisor and is working to address these and other issues, but it is too soon to assess progress at this time.  <i>FY 13/14 - Family Central is on target for utilization and #s served; however, it is too soon to measure outcome performance until data integrity concerns are resolved.</i>	\$171,600	45	Renewal Deferred	\$0	Renewal recommendation deferred pending assessment of Corrective Action Plan impact and outcome performance achievement.
	49% of families improved family functioning.									
	90% of parents decreased their experienced level of parenting stress.									
Gerena & Associates	100% of families participated in all program requirements.	Contracted: 30 Actual: 38 Actual %: 127%	Budget: \$155,666 Actual: \$155,651 Actual%: 100%	A commendable Administrative Monitoring with no major findings.	Juliana Gerena & Associates' SAFE Program provides family-based, therapeutic in-home services to families with children exhibiting sexual behavioral issues. Master's level therapists facilitate a 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 and complex population. Due to the high demand for these services, the Council approved increased funding for the current year; however, a small but critical waiting list remains.  <i>FY 13/14 - Juliana Gerena &amp; 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>	\$190,666	37	40	\$15,000	Recommended increase would add three slots and eliminate the current wait list.
	100% of parents 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.									
	100% of families improved family functioning.									
Gulf Coast Jewish Family and Community Services	95% of families participated in all program requirements.	Contracted: 120 Actual: 112 Actual %: 93%	Budget: \$453,500 Actual: \$453,147 Actual %: 100%	An excellent Administrative Monitoring with no findings.	Gulf Coast's Family Skill Builders program provides intensive in-home therapy, case management, parenting education, crisis stabilization and support. Services are provided for 3-4 months by Master's level clinicians who are in the home an average of two times each week. Families served range from moderate to high risk for child abuse and neglect and BSO Protective Investigators are their primary referral source. Monitoring reflects stellar service delivery with engaging and effective therapeutic interventions. Client services and case documentation are outstanding. Parent surveys indicate high levels of satisfaction with staff and services received.  <i>FY 13/14 - Gulf Coast Jewish Family and 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>	\$515,500	150	150	\$0	Level funding recommended.
	94% of parents 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.									
	92% of families improved family functioning									

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Henderson Behavioral Health (Homebuilders)	95% of families participated in all program requirements.	Contracted: 90 Actual: 92 Actual %: 102%	Budget: \$490,883 Actual: \$490,849 Actual%: 100%	A commendable Administrative Monitoring with no major findings.	Henderson's Homebuilders Program is a research-based intensive, in-home family therapy model which utilizes counseling services, engagement and motivation enhancement and cognitive behavioral interventions to improve individual and family functioning. Families served are at imminent risk for child abuse, neglect and removal and BSO Protective Investigators are their sole referral source. 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 excellent quality. Parent surveys indicate high levels of program satisfaction.  <i>FY 13/14 - 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.
	91% of families demonstrated improvement in family functioning.									
	80% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	89% of children successfully avoided out-of-home placement within 6 months of program completion.									
Henderson Behavioral Health (MST)	95% of families participated in all program requirements.	Contracted: 64 Actual: 63 Actual %: 98%	Budget: \$397,494 Actual: \$397,269 Actual %: 100%	A commendable Administrative Monitoring with no major findings.	Henderson's Multisystemic Therapy (MST) program provides intensive in-home therapeutic services to high risk families, with an emphasis on adolescents with behavioral challenges who are at risk for entering the dependency and/or delinquency systems. Monitoring continues to verify that excellent, high quality services are delivered with strong fidelity to the model and has been particularly effective with teens with complex behavioral issues. Provider is receptive to suggested documentation improvements. The Provider demonstrates stellar service delivery and a high level of attentiveness to family needs. For FY 13/14, the program received increased funding to add an additional therapist which significantly decreased the waitlist. Parent surveys indicate high levels of satisfaction with the staff and the services. With CSC technical assistance, providers are working together to eliminate waiting lists across all providers. This provider has consistently received "Sustained Excellence" awards from MST International and have hosted international teams in training as a model for replication.  <i>FY 13/14 - Henderson Mental Health Center 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>	\$477,494	82	82	\$0	Level funding recommended.
	95% of families improved family functioning.									
	93% of youth improved school attendance or maintained employment during the program.									
	77% of youth demonstrated reduction in aggressive behavior to typical youth levels.									
	100% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
90% of youth did not obtain law violations 6 months following program completion										
Healthy Mothers/Healthy Babies - (Prenatal-Infant Home Visiting Program)	41% of families participated in all program requirements.	Contracted: 220 Actual: 139 Actual %: 63%	Budget: \$408,889 Actual: \$404,207 Actual %: 99%	Administrative Monitoring findings in the area of invoicing variances were addressed in a timely manner.	This program provides in-home parent education utilizing the Nurturing Parenting (NPP) curriculum and case management services to a transient, high risk population of pregnant and parenting teenagers. These teens lack support systems and many have histories of child abuse/neglect themselves. A Performance Improvement Plan was required to address low completion rates which led to a restructuring of intervention frequency/intensity to better serve this high risk population. With new program oversight, extensive technical assistance and a transition from a para-professional to a professional staffing model, CQI processes have been implemented with notable progress. The program offers strong educational and father engagement components and client surveys support a high degree of satisfaction with program services.  <i>FY 13/14 - Healthy Mothers/Healthy Babies 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>	\$423,889	220	220	\$15,000	Small increase annualizes professional salary structure approved in FY 13/14.
	96% of parents 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.									
	87% of families improved family functioning									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Mothers/Healthy Babies - (Fatherhood Mentoring Program)	N/A; New Initiative for FY 13/14	N/A	N/A; New Initiative for FY 13/14	N/A	The Fatherhood Mentorship Program began in 2010 with federal funding and support from the A.D. Henderson and Jim Moran Foundations. For FY 13/14, CSC approved this as \$1:\$1 leveraged funds with the Jim Moran Foundation. The program works with 30 disengaged fathers to improve their personal circumstances and reconnect them with their children. Services include an evidence-based parenting curriculum, "24/7 Dad," counseling and support groups that focus on GED attainment and employment with family building/bonding activities. Mentors have weekly contacts with the dads and service projects promote community attachment. Monitoring verifies a highly engaging program that is providing the dads with essential information to improve their lives and their relationships with their children. Parent surveys support high levels of satisfaction with the program.  <i>FY 13/14 - Healthy Mothers/Healthy Babies is on track in 2/3 Performance Measures and pending results in one measure. #s served and utilization are below target and technical assistance is ongoing.</i>	\$45,000	30	30	\$0	Level funding recommended.  The Jim Moran Foundation has committed to continue \$45,000 leverage funds.
Jewish Adoption and Foster Care Options	99% of families participated in all program requirements. 96% of families improved family functioning. 97% of youth improved school attendance or maintained employment during the program. 72% of youth demonstrated reduction in aggressive behavior to typical youth levels. 93% of successfully completing families did not receive a verified abuse report within 6 months of program completion. 83% of youth did not obtain law violations 6 months following program completion.	Contracted: 74 Actual: 88 Actual %: 119%	Budget: \$495,200 Actual: \$495,199 Actual %: 100%	A commendable Administrative Monitoring with no major findings.	JAFCO's Multistystemic (MST) Program is a research-based intensive, in-home family therapy model which utilizes counseling services, engagement and motivation enhancement and cognitive behavioral interventions to improve individual and family functioning. Services are designed to stabilize families in crisis and monitoring verifies that excellent services are delivered with strong fidelity to the model. There is a high level of attentiveness to family needs and case documentation is comprehensive. Parent survey results indicate a high level of satisfaction with the staff and the services. This provider has been consistently received "Sustained Excellence" awards from MST International and have hosted international teams in training as a model for replication.  <i>FY 13/14 - JAFCO is on track in 4/6 Performance Measures and pending results in two measures. #s served and utilization are on target for the current year.</i>	\$495,200	74	74	\$0	Level funding recommended.
Kids In Distress (Home Builders)	88% of families participated in all program requirements. 78% of families improved family functioning. 88% of successfully completing families did not receive a verified abuse report within 6 months of program completion. 93% of children successfully avoided out-of-home placement within 6 months of program completion.	Contracted: 90 Actual: 109 Actual %: 121%	Budget: \$489,013 Actual: \$478,789 Actual%: 98%	Administrative Monitoring findings in the area of other invoicing issues were addressed in a timely manner.	The Kids In Distress Homebuilders program is a research-based intensive, in-home family therapy model which utilizes counseling services, engagement and motivation enhancement and cognitive behavioral interventions to improve individual and family functioning. Families served are at imminent risk for child abuse, neglect and removal and BSO Protective Investigators are their sole referral source. 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. Parent surveys indicate high levels of program satisfaction.  <i>FY 13/14 - Kids in Distress is on track in 2/4 Performance Measures and pending results in two. #s served and utilization are on target for the current year.</i>	\$489,013	90	90	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Kids In Distress (KID First)	78% of families participated in all program requirements.	Contracted: 540 Actual: 410 Actual %: 76%	Budget: \$1,086,654 Actual: \$1,048,109 Actual %: 96%	Administrative Monitoring findings in the area of other invoicing issues 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. Additionally, the program generates revenue from federal claiming of Medicaid's Targeted Case Management (TCM) for Children At Risk of Abuse & Neglect. Complex BSO cases with DV and SA issues required intensive service resulting in lower numbers served in FY 12/13.  <i>FY 13/14 - 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.
	94% of parents decreased their experienced level of parenting stress.									
	97% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	90% of families improved family functioning.									
Memorial Healthcare System	93% of families participated in all program requirements.	Contracted: 250 Actual: 230 Actual %: 92%	Budget: \$580,000 Actual: \$579,995 Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	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 comprehensive client evaluation, excellent service delivery, a high level of attentiveness to family needs, and exceptional documentation of services provided. The program consistently exceeds expectations in program monitoring, performance measures, and service quality. For FY 13/14, the program received increased funding to add an additional therapist which significantly reduced the wait list. Parent surveys indicate high levels of satisfaction with staff and services.  <i>FY 13/14 - Memorial Healthcare 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>	\$661,200	275	275	\$0	Level funding recommended.
	94% of parents decreased their experienced level of parenting stress.									
	97% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	95% of families improved family functioning.									
Smith Community Mental Health	69% of families participated in all program requirements.	Contracted: 216 Actual: 121 Actual %: 56%	Budget: \$391,776 Actual: \$377,521 Actual%: 96%	An excellent Administrative Monitoring with no findings.	Smith's Alternatives for Families Cognitive Behavioral Therapy 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 child maltreatment may have already occurred. The Provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source. Referrals are often complex cases involving Domestic Violence and substance abuse which require intensive, longer term services, and the lower # of successful completers is not unexpected for this complex population. Monitoring verifies that interventions are well-documented and of excellent quality while maintaining fidelity to the model. Client surveys support a high level of satisfaction with the services received.  <i>FY 13/14 - Smith Community Mental Health 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>	\$391,776	216	180	\$0	Level funding recommended.  FY 14/15 numbers served reduction will better align with intensive services provided.
	85% of parents decreased their experienced level of parenting stress.									
	92% of successfully completing families did not receive a verified abuse report within 6 months of program completion.									
	84% of families improved family functioning									
Training / Substance Abuse Exposed Babies	N/A; New Initiative for FY 13/14	N/A	N/A; New Initiative for FY 13/14	N/A	Homebuilder's Training, by the Institute for Family Development, to enhance Substance Exposed Newborn (SEN) intervention services for Family Support supervisors is in the process of being scheduled. This two day training will provide strategies on how to best support families with Substantiated Exposed Newborns and also enhance Provider capacity to assist clients to develop and utilize relapse preventions strategies to maintain safe home environments for their children.	\$25,000	0	0	(\$25,000)	Funding shifted to new Training for FY 14/15.
Training / Institute for Family Development	N/A; New Initiative for FY 13/14	N/A	N/A; New Initiative for FY 13/14	N/A	Homebuilder's Training, by the Institute for Family Development, to enhance Domestic Violence intervention services for Family Support supervisors is scheduled for March 31, 2014 and April 1, 2014. This two day training will address concepts and skills associated with dealing with domestic violence perpetrators and supporting and motivating domestic violence victims to promote family safety and child well-being.	\$25,000	0	0	(\$25,000)	Funding shifted to new Training for FY 14/15.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
TBD Training	N/A; New Initiative for FY 13/14	N/A	N/A; New Initiative for FY 13/14	N/A	Recommendation maintains placeholder allocation for additional Family Strengthening skills training for FY 14/15.	\$0	0	0	\$50,000	Placeholder allocation recommended for FY 14/15 training(s) TBD.  Money shifted from above.
<b>TOTALS</b>						<b>\$8,876,980</b>	<b>3,147</b>	<b>2,789</b>	<b>\$110,000</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b><u>\$8,986,980</u></b>	

## Abuse & Neglect Prevention - Kinship 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. A new RFP for Kinship services retained Kids In Distress as the primary provider with Memorial as their new partner. Two new providers were also added with new funding leveraged through the Jim Moran Foundation: the National Youth Advocate Program (NYAP) with an exciting new focus on the Kinship teens and Harmony Development Center, with Genesis Christian Center as a partner, to enhance County-wide services.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>Kids In Distress</b>	<p>99% of kinship children did not require foster or institutional care while receiving Kinship Support Services.</p> <p>87% of caregivers completed at least two (2) action steps identified in the Individual Service Plan.</p> <p>94% of caregivers decreased their experienced level of parenting stress.</p> <p>95% of caregivers were satisfied with Kinship services.</p>	<p>Contracted: 180</p> <p>Actual: 170</p> <p>Actual %: 94%</p>	<p>Budget: \$434,000</p> <p>Actual: \$432,115</p> <p>Actual %: 100%</p>	<p>Administrative Monitoring findings in the area of other invoicing issues were addressed in a timely manner.</p>	<p>An RFP for Kinship services was released in FY 12/13 and, although Kids In Distress has been providing Council-funded Kinship services in partnership with Legal Aid for over four years, this is their first year under the new procurement cycle when they added Memorial to the partnership. This partnership's robust services include in-home family support services, extensive case management, parent education, 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. Support groups are offered in Central Broward by Kids In Distress and in South County by Memorial with legal advocacy provided via a subcontract with Legal Aid, all very experienced providers. Monitoring confirms continued excellent service delivery and caregiver surveys support high satisfaction with services received.</p> <p><i>FY 13/14 - Kids in Distress is on track in 3/4 Performance Measures and pending results in one measure. #s and utilization are on target for the current year.</i></p>	\$564,000	267	267	(\$146,828)	<p>Recommended reduction removes legal advocacy from this contract. Centralization of all legal advocacy services would streamline service delivery and ensure <u>all</u> Kinship families receive timely and quality legal support.</p>
<b>Harmony With Genesis</b>	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	<p>An RFP for Kinship services was released in FY 12/13 and this is Harmony's first contract for Kinship services. In partnership with Genesis Christian Center, services include in-home family support services, case management, parenting education services, respite and family building events to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. Support groups are provided in North (Pompano), South (Cooper City) and Central Broward (Lauderhill) to make access easier for families. Monitoring confirms quality service delivery and comprehensive efforts to identify and address family needs. Staff have welcomed CSC's technical assistance and implemented programmatic and administrative recommendations which have strengthened service delivery. Management is commended for their extensive marketing of services to a historically very underserved population. Without dedicated funding for legal services, this component has been difficult to implement; Council restructuring of the delivery of legal services is warranted to ensure access for all Kinship families, regardless of referral source.</p> <p><i>FY 13/14 - Operational only six months, Harmony's outcome performance is too soon to measure. The program is slightly below target for #s served and utilization, which is not unusual for new programs.</i></p>	\$90,000	42	42	\$0	<p>Level funding recommended.</p>

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
National Youth Advocate Program (NYAP)	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	An RFP for Kinship services was released in FY 12/13 and this is the National Youth Advocate Program's (NYAP) first contract with the Council. Services focus on Kinship families with older youth, ages 11 to 17, and include in-home family support services, extensive case management, parenting education services, respite and family building events to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. This new provider has experienced some challenges with identifying appropriate referrals and technical assistance to improve outreach is ongoing. Despite a slower start, monitoring confirms high quality service delivery and caregiver surveys support high satisfaction with services received. Without dedicated funding for legal services, this component has been difficult to implement; Council restructuring of the delivery of legal services is warranted to ensure access for all Kinship families, regardless of referral source.  <i>FY 13/14 - Operational only six months, NYAP's outcome performance is too soon to measure. The program is below target for #s served and utilization, which is not unusual for new programs.</i>	\$180,000	85	85	\$0	Level funding recommended.
Legal Aid	N/A; New Initiative for FY 14/15	N/A	N/A	N/A	Legal Aid has been providing legal services to Kinship families through a subcontract with KIDS for over four years and are still currently part of that partnership. However, as the Kinship service network has expanded with a new RFP and additional funding provided by the Jim Moran Foundation (\$200,000), access to the excellent legal advocacy services provided by Legal Aid for this unique population has been challenging for new providers. To ensure access to legal services is consistent across the continuum, it is recommended that the Legal Aid funding subcontracted through Kids In Distress be re-allocated to a CSC contract directly with Legal Aid for advocacy services across all CSC Kinship providers. Additionally, with the expansion of Kinship funding and providers, the need for legal advocacy has increased beyond original expectations and an increase in funding is recommended for FY 14/15.	\$0	0	394	\$220,437	Recommended increase provides Legal Aid services for all Kinship families at current subcontract rates and frequency.
<b>TOTALS</b>						<b>\$834,000</b>	<b>394</b>	<b>788</b>	<b>\$73,609</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$907,609</b>	



## Abuse & Neglect Prevention - Healthy Families Results Based Budgeting

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

**Program Description:** (3) The Broward Regional Health Planning Council 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 of in-home services is augmented by Ounce of Prevention funding of initial screenings and assessments.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>Healthy Families Broward - Broward Regional Health Planning Council</b>	<p>94% of all assessments occurred prenatally or within the first two weeks of birth.</p> <p>78% of families completed the program with improved/maintained self-sufficiency.</p> <p>98% of families completed the program had no findings of verified child maltreatment within twelve (12) months.</p> <p>99% of mothers enrolled in the project did not have a subsequent pregnancy within two years of the target child's birth.</p> <p>91% of target children were up-to-date with Well-Baby Checks by age four (4).</p> <p>97% of target children were up-to-date with Well-Baby Checks by age five (5).</p> <p>100% of target children enrolled in the project six months or longer were linked to a medical provider.</p>	<p>Contracted: 400</p> <p>Actual: 413</p> <p>Actual %: 103%</p>	<p>Budget: \$1,950,800</p> <p>Actual: \$1,948,368</p> <p>Actual %: 100%</p>	<p>Administrative Monitoring findings in the area of invoicing variances were addressed in a timely manner.</p> <p><i>FY 13/14 - Broward Regional Health Planning Council is on track in 6/7 Performance Measures and pending results in one measure. #s served and utilization are on target for the current year.</i></p>	<p style="text-align: center;">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. The monitoring, in partnership with CSC staff, verifies 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 &amp; 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.</p>	<p>\$1,950,800</p>	<p>400</p>	<p>400</p>	<p>\$0</p>	<p>Level funding recommended.</p>
<b>TOTALS</b>						<b>\$1,950,800</b>	<b>400</b>	<b>400</b>	<b>\$0</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>								<u>\$1,950,800</u>		

## Abuse & Neglect Prevention - Adoption Campaign Results Based Budgeting

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

**Program Description:** (4) The Council's Adoption Campaign has supported "Forever Family", featuring foster children in need of permanent homes, aired on NBC6. Beginning October 2013, the campaign expanded to include the Heart Gallery, a moving exhibit that highlights professional portraits of foster children available for adoption. 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. The Heart Gallery, spotlights child specific adoption recruitment at roving community locations and events county wide.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Forever Family	18 children were adopted.	N/A	Budget: \$135,000  Actual: \$135,000  Actual %: 100%	N/A	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 from across the state. Forever Family is now featured on five additional television stations statewide, featuring Broward children for adoption. It also generates federal Title IV-E reimbursement and raises considerable local donations benefitting foster and Transitional Independent Living (TIL) youth.  <i>FY 13/14 - Forever Family is on target for adoptions and utilization for the current year.</i>	\$135,000	N/A	N/A	\$0	Level funding recommended.
	Campaign generates \$51,500 in Title IVE funds and over \$61,800 in community donations.									
	Campaign generated 1,600 inquires for Adoption, Foster Care and Volunteer Opportunities.									
	In kind earned media for NBC 6, CBS 12, and WESH 2 was \$985,000.									
Heart Gallery of Broward	N/A; New initiative for FY 12/13	N/A	Budget: \$25,000  Actual: \$25,000  Actual %: 100%	N/A	The Heart Gallery is a roving exhibit of professional portraits and biographies of children available for adoption and builds upon the adoption efforts that CSC promotes through Forever Families. To date, this new partnership with the Heart Gallery launched three portrait exhibits with six more exhibits in process at various public venues including shopping malls, churches and libraries where prospective parents can be reached beyond the general TV viewing audience. This initiative generates additional federal Title IV-e Adoption Assistance reimbursement, in partnership with DCF.  <i>FY 13/14 - Heart Gallery is on target for deliverables and utilization for the current year.</i>	\$25,000	N/A	N/A	\$0	Level funding recommended.
	Campaign generates \$9,500 in Title IVE funds and over \$48,000 in community donations.									
<b>TOTALS</b>						<b>\$160,000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$160,000</b>	

**TAB 2**

**Prosperity**

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**Results Based Performance Accountability FY 12/13**

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

**POPULATION ACCOUNTABILITY FY 12/13 - Community Overview**

**Indicators of Community Needs**

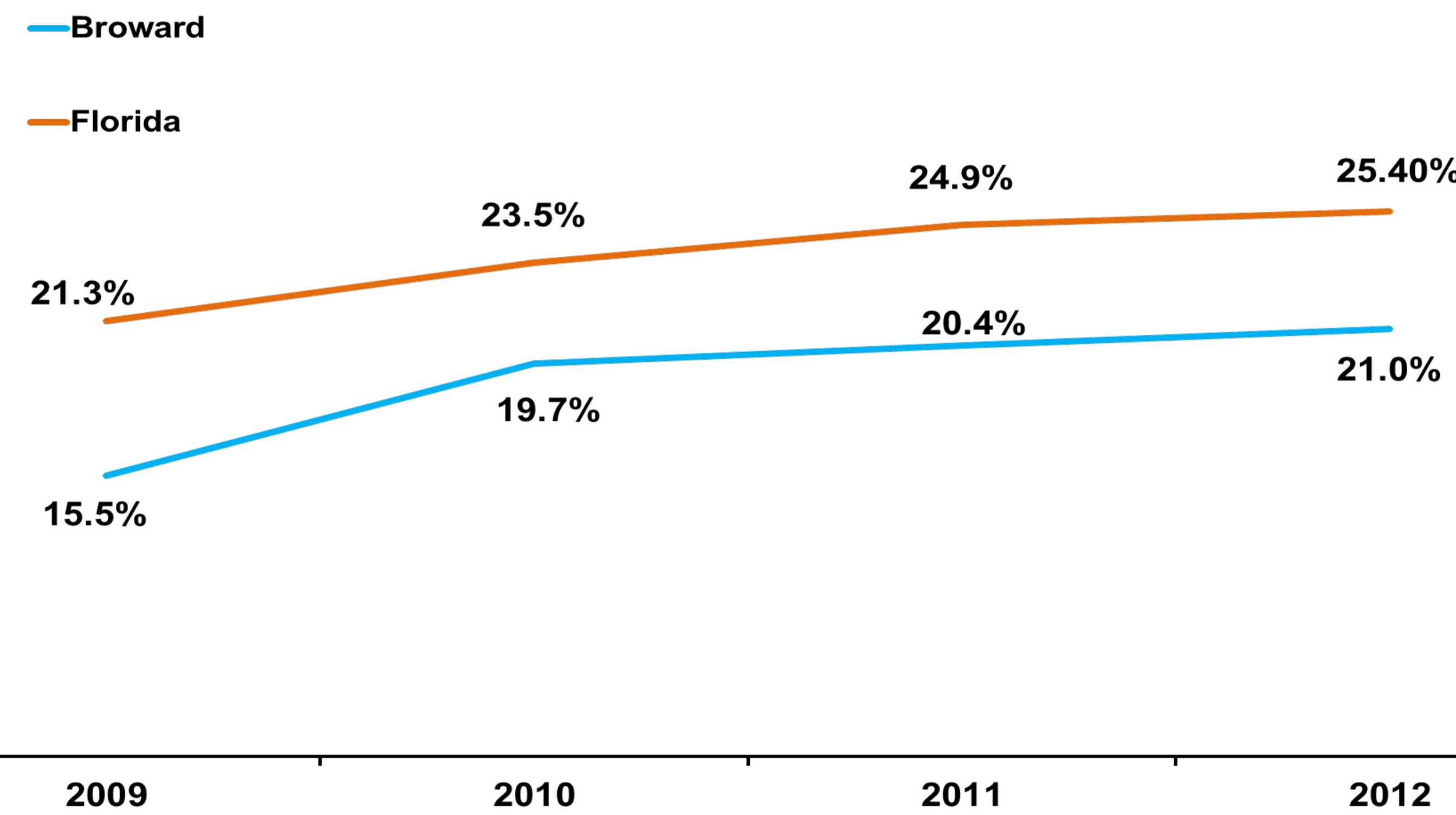
**Earned Income Tax Credit -**

- In 2013, 212,607 EITC returns were filed for 2012, a 55% increase since 2002.
- Broward's average EITC dollars per return of \$2,417 is \$82 higher than the average amount of EITC received by states (\$2,335) and ranks 9th compared to all 50 states for 2012 tax year (IRS).
- 1,006 referrals for EITC assistance came through 2-1-1 in 2013.

**Hunger -**

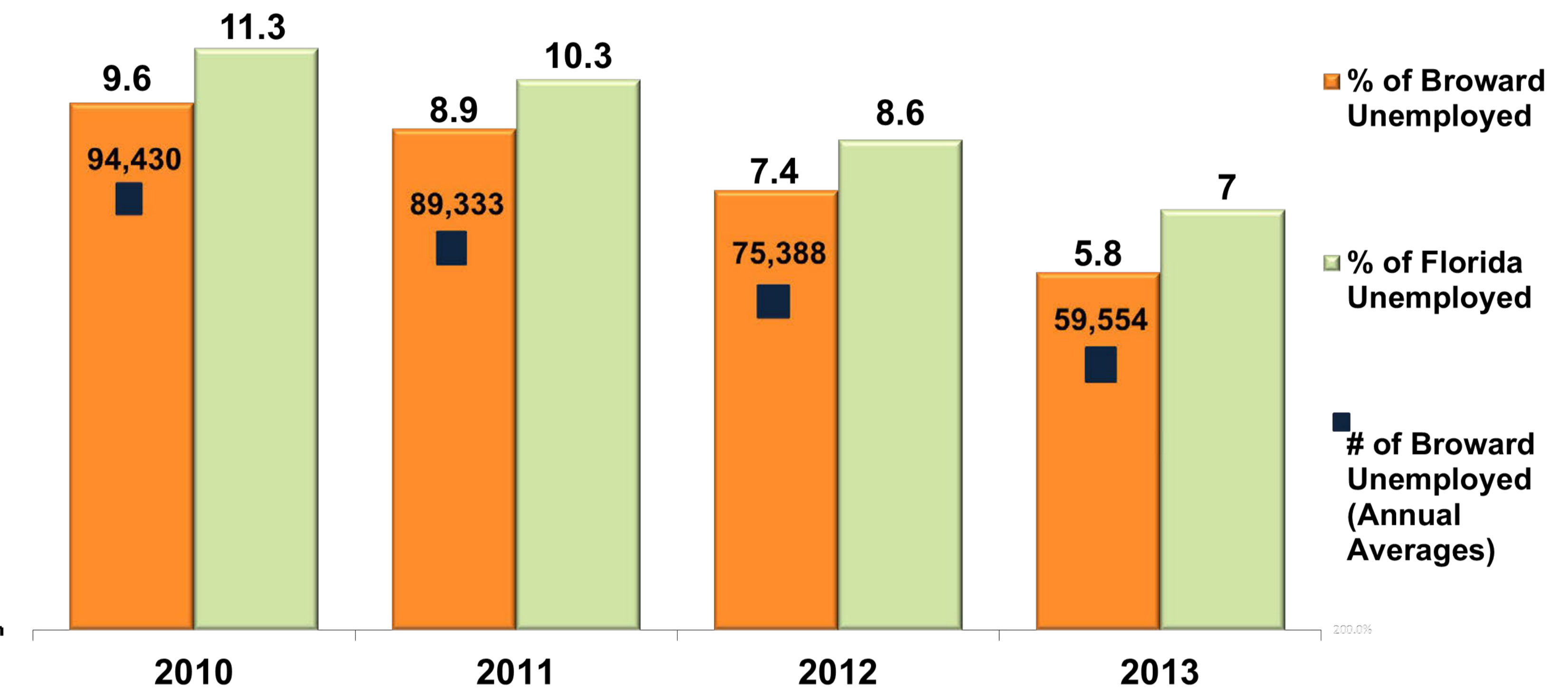
- 81,408 Broward children live below poverty (ACS 2012).
- 39% of the 20.5% of Broward's children who are food insecure are not income-eligible for federal nutrition assistance (Map the Meal Gap).
- 6,701 requests for food assistance came through 2-1-1 in 2013.

**Total % of Children under 18 Below Poverty (all races)**



SOURCE: Calculated using American Community Survey data

**Unemployment Trend Data**



SOURCE: State of Florida Labor Force Summary  
NOTE: ACS differs from BLS (CPS-LAUS) estimates due to

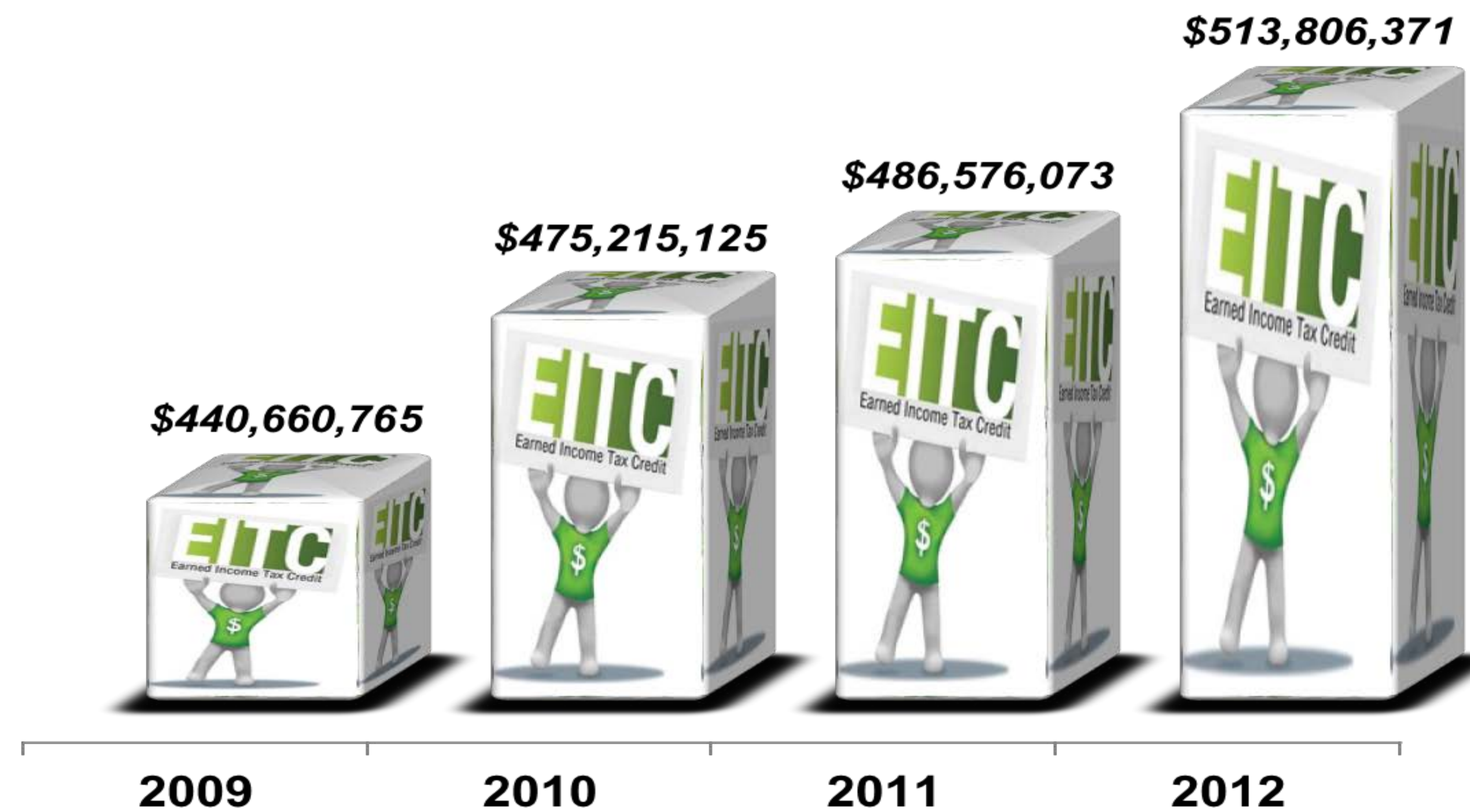
**PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution**

**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
Earned Income Tax Credit	\$305,000 0.55%	5,355 Tax Returns Completed	41 and 75 Volunteers
Hunger	\$69,000 0.12%	5,747 families served 417 food boxes distributed	2
<b>Total</b>	<b>\$374,000</b> <b>0.67%</b>	<b>11,519</b>	<b>43 and 75 Volunteers</b>

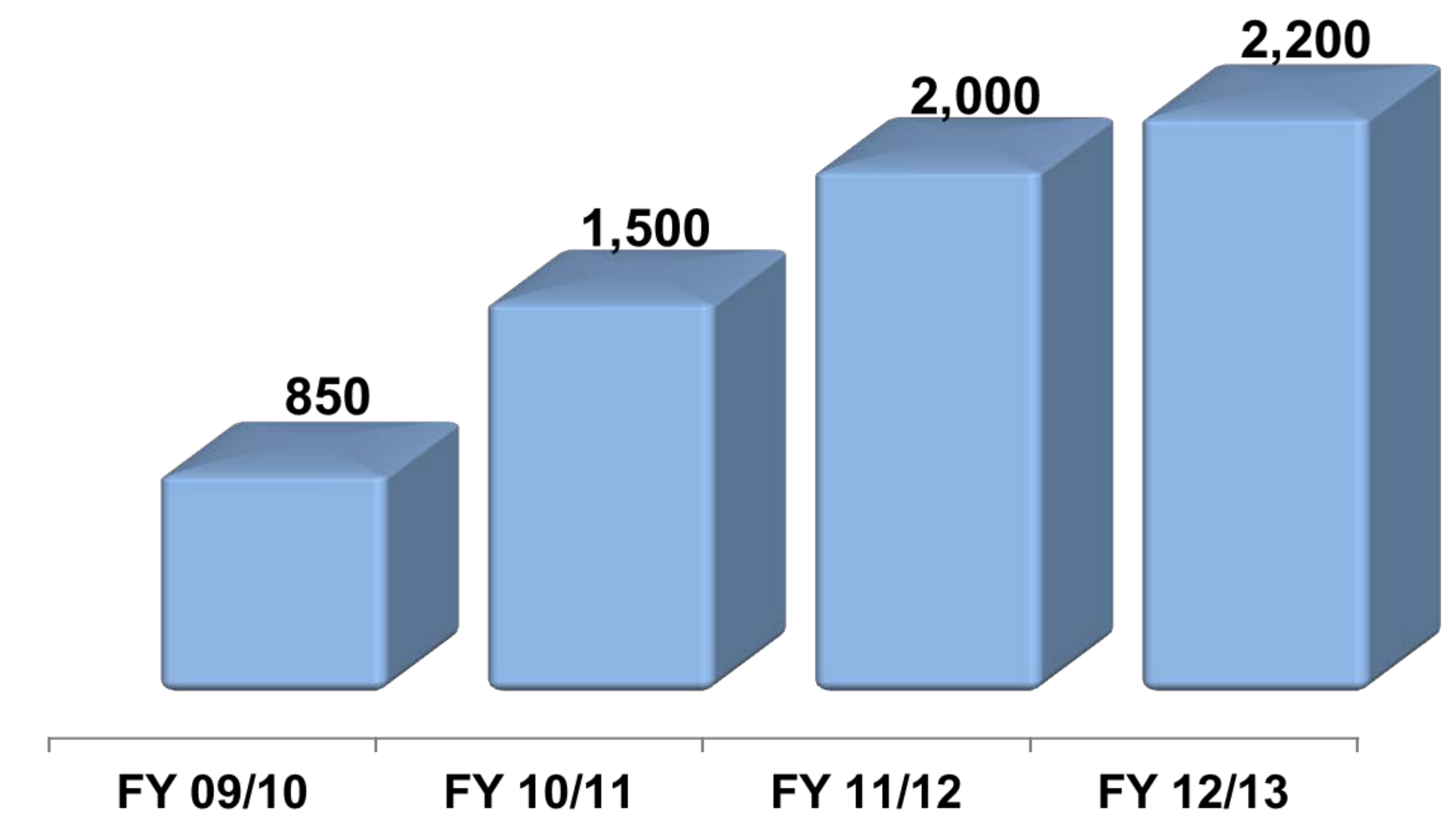
**How Well Did We Do It?**

**BROWARD EITC DOLLARS DISTRIBUTED BY YEAR**



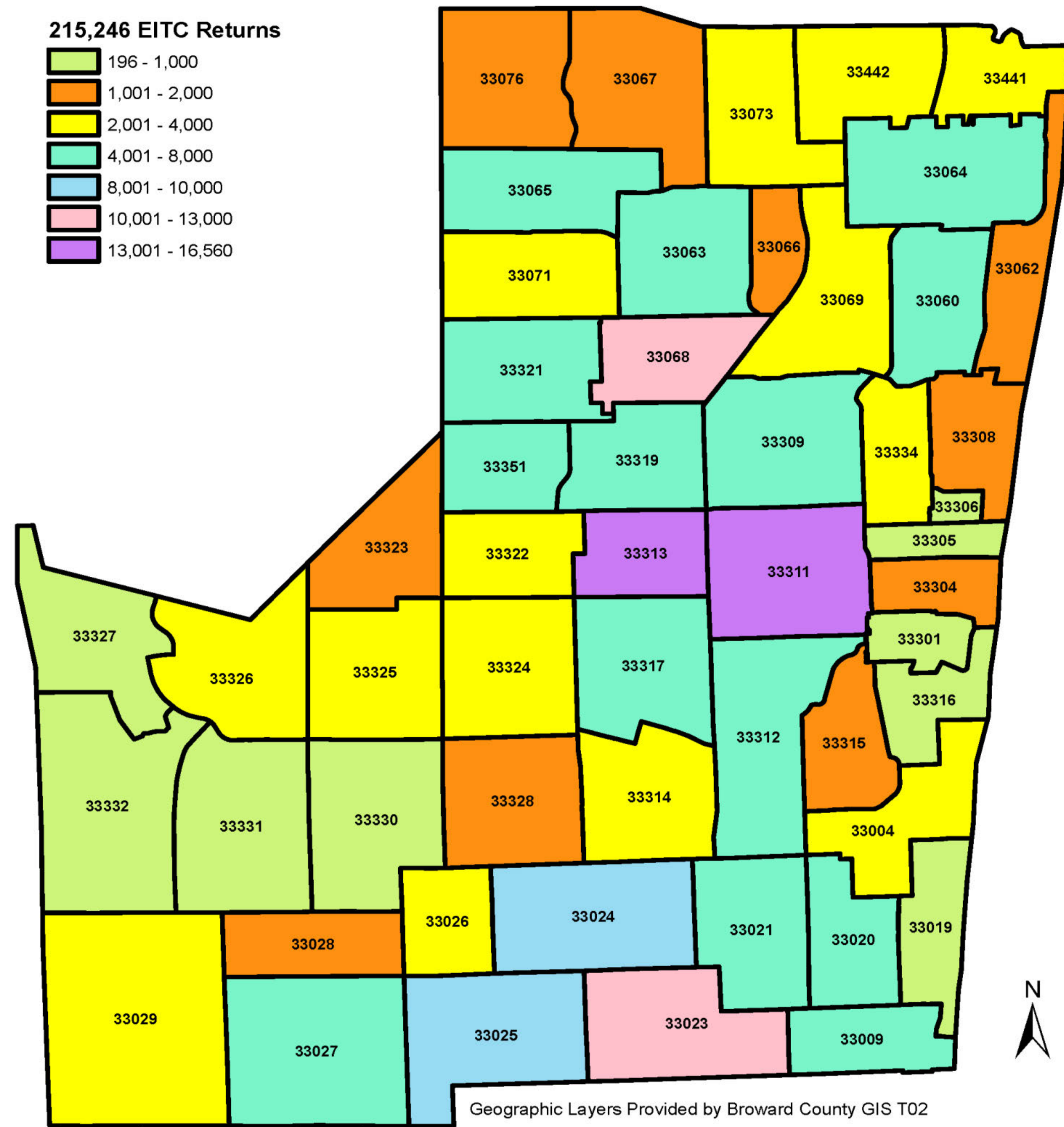
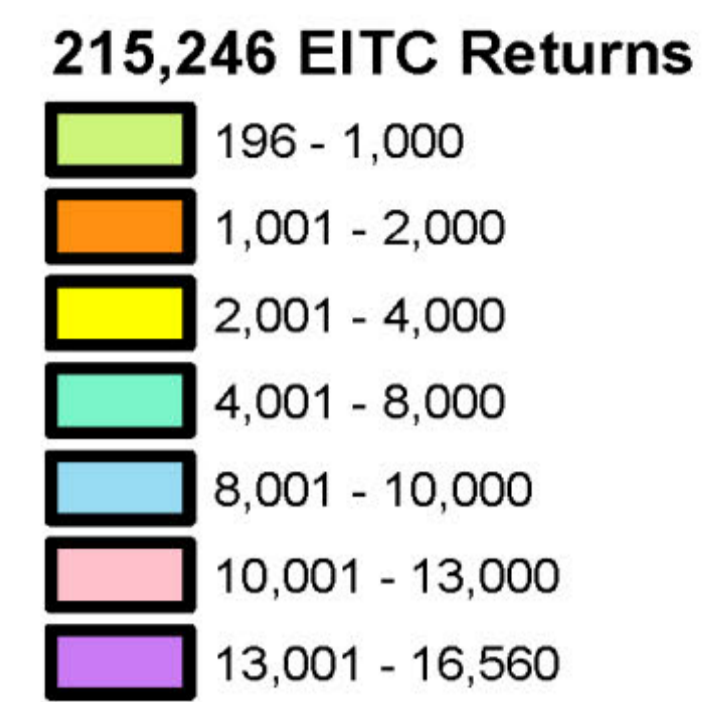
**Is Anybody Better Off?**

**FAMILIES SERVED THROUGH THE HARVEST DRIVE**

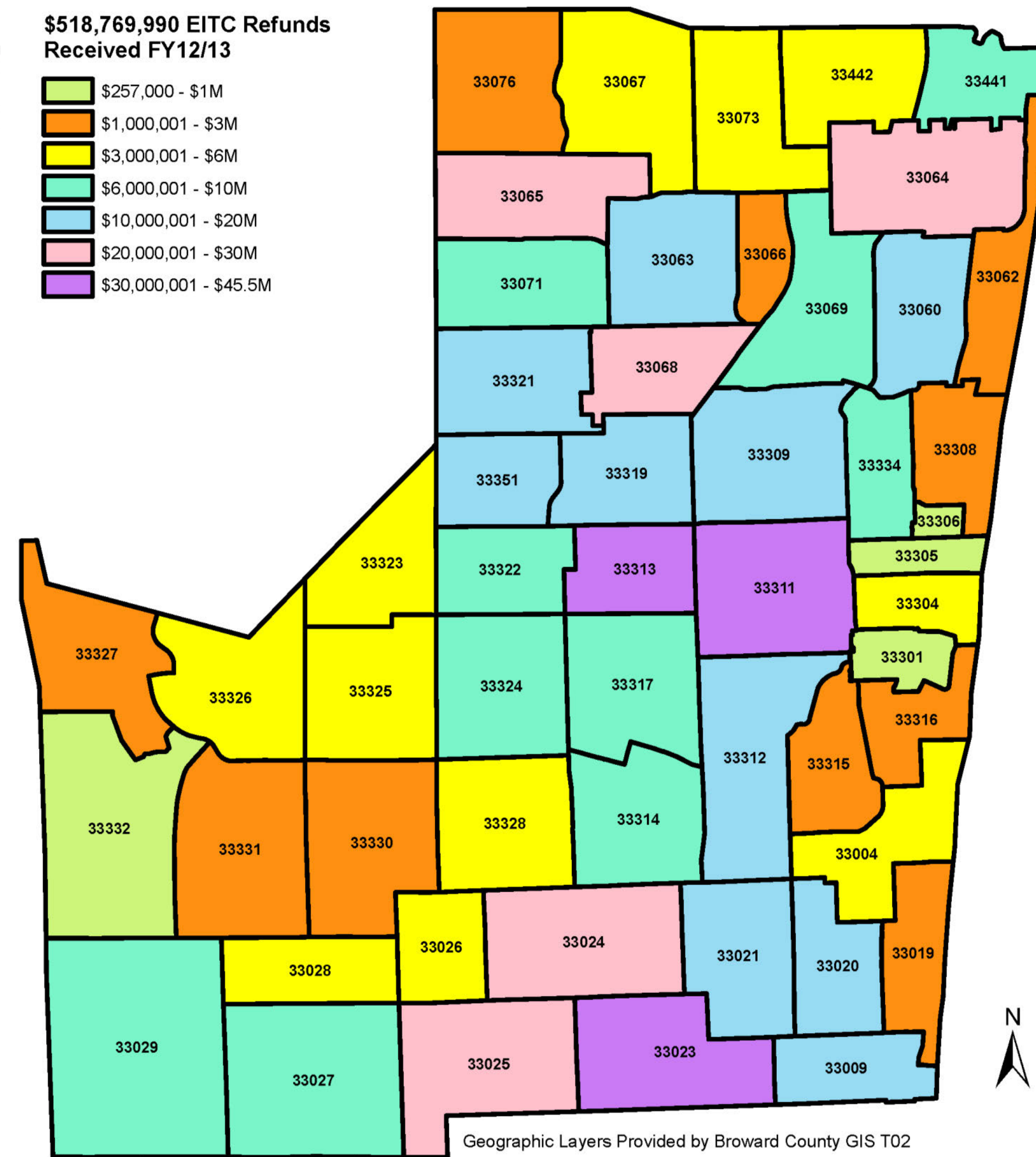


*CSC GOAL : Reduce economic deprivation risk factors by increasing prosperity.  
RESULT: Broward's families are self-sufficient.*

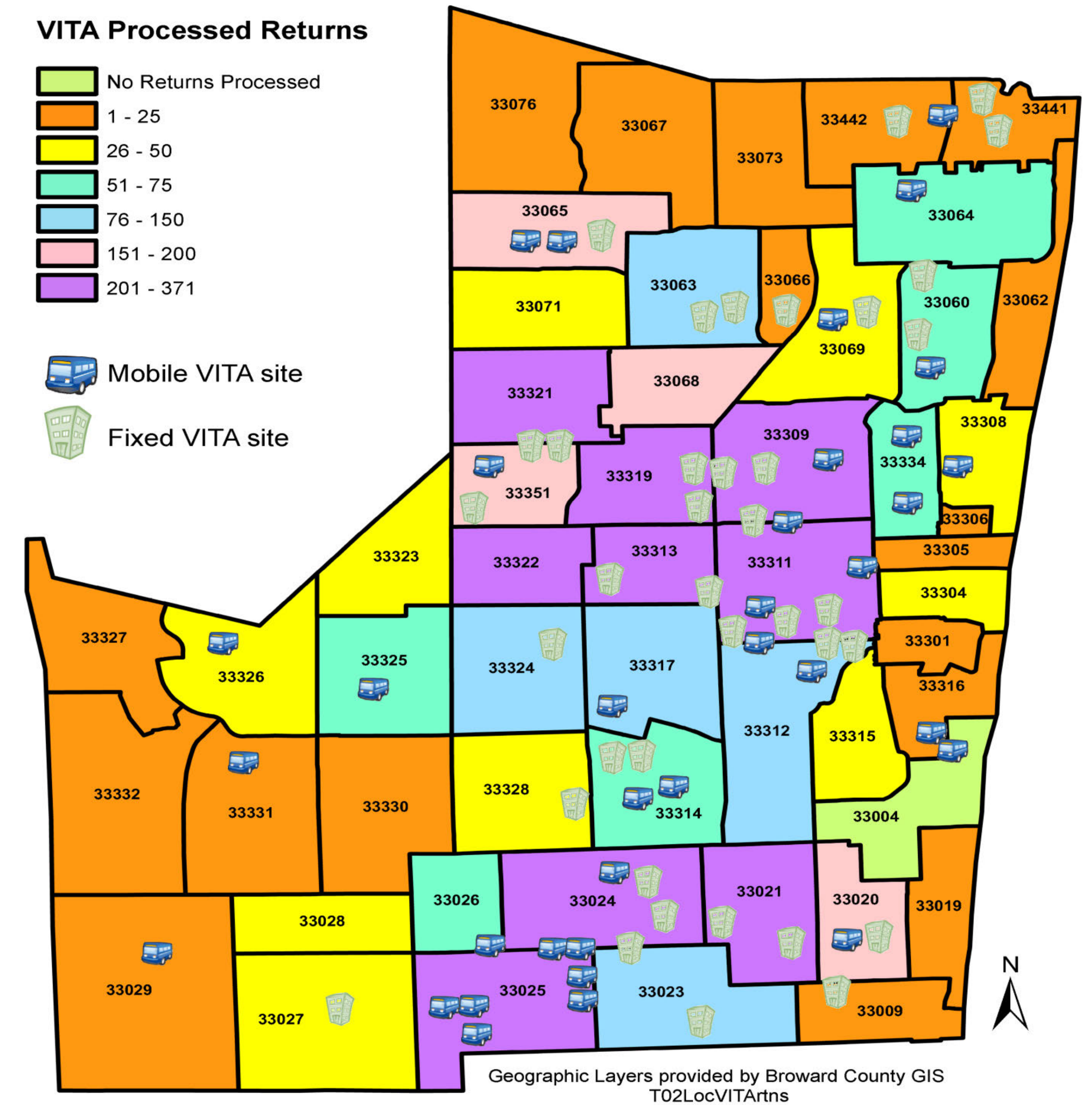
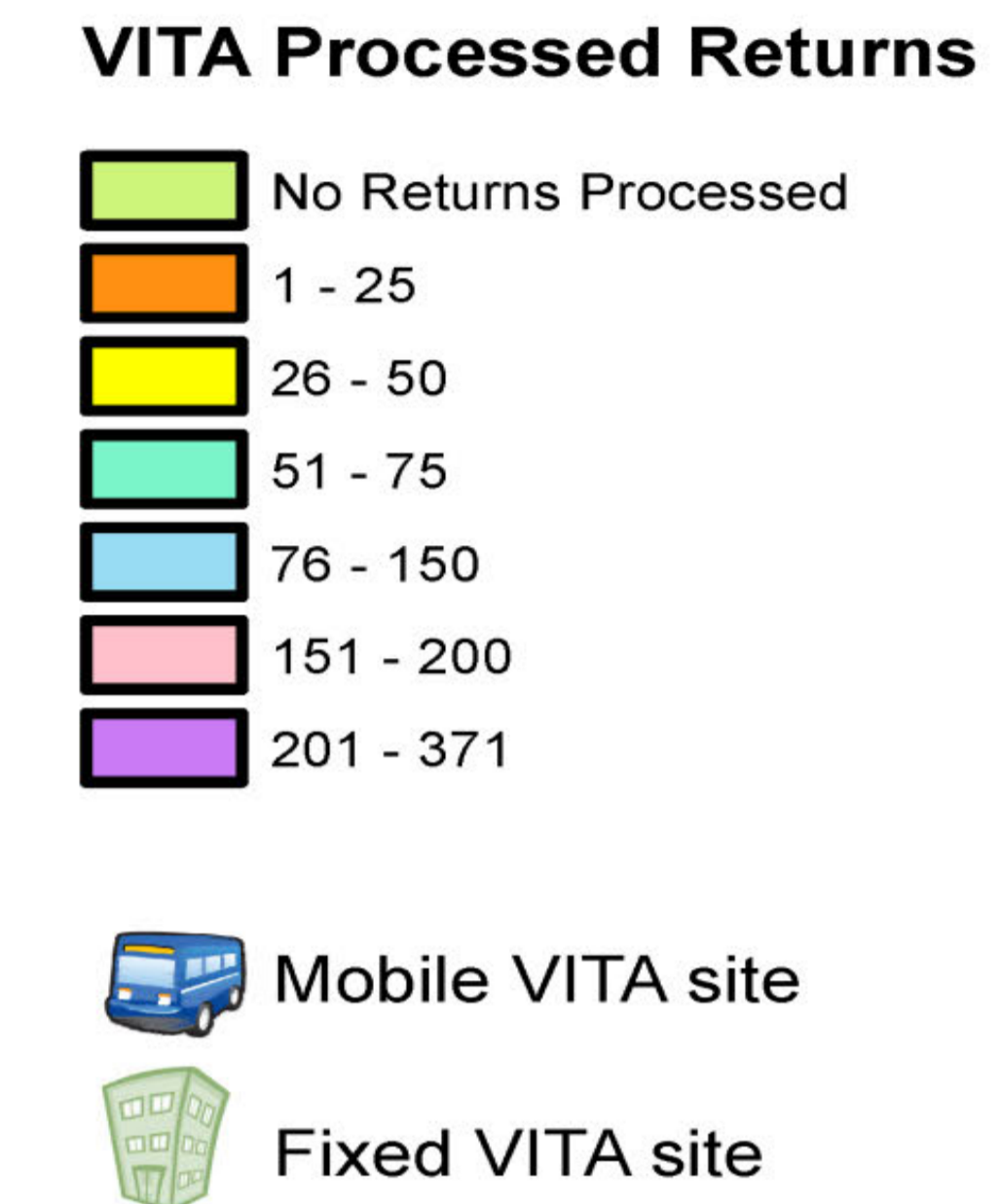
**EITC Returns Claimed FY12/13**



**EITC Refunds Received FY12/13**



**VITA Locations and Processed EITC Returns FY12/13**



**CSC ACCOMPLISHMENTS FY 11/12 - System Building**

- (1) The South Florida Hunger Coalition partnered with Broward College Academic Service Learning so that students could create community gardens, provide nutrition education, and create a fundraising strategic plan.
- (2) CSC dollars used as a match for a Federal grant to Hispanic Unity expanded Free Tax preparation services to underserved residents.
- (3) The "Daily Living Tool Kit" was developed with helpful tips and techniques on how to manage family finances and is an easy roadmap to navigating the county's Human Services programs.

**CSC PARTICIPANT TESTIMONIALS**

- "I am so glad that you have helped me to have my taxes professionally completed and on time! It's normally a stressful time for me and your free service solved some tax issues from previous years so I could pay off some bills and open up a savings account for the first time."
- "I am a single mother of 4 and I want to thank the Children Services Council and Soref JCC for providing my family with groceries! I am glad to see that there are still caring people to help families in need, like mine."

# Prosperity

## Return On Investment Research

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

\$57 per tax return

**versus**

EITC average refund amount was \$2,417 in Broward

PROGRAMS	SOCIAL	ECONOMIC
<p><b>Earned Income Tax Credit</b></p>	<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 &amp; 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 &amp; 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 \$308 million, which directly benefits Broward's families and Broward's economy (source: IRS).</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>The EITC directly reduces poverty which is particularly important for young children. Research has found that lifting children out of poverty when they are young not only improves their immediate well-being, but is associated with better health, more schooling, more hours worked and higher earnings in adulthood, indicating that the social cost of EITC is substantially less than the immediate direct budget cost (Center on Budget &amp; Policy Priorities, 2013).</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 &amp; 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>
<p><b>Hunger</b></p>	<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 youth as well as maternal depression (Hunger-Free Minnesota, 2010).</p>	<p>The cost of hunger in Florida is \$11.72 billion. Florida is one of 3 states estimated to have the highest increases in the cost of hunger due to the Great Recession, including avoidable illnesses &amp; poor educational outcomes that result from hunger/food insecurity &amp; the value of charitable donations for emergency food. The US hunger bill is \$167.5 billion (Center for American Progress, 2011).</p> <p>Children from food insecure families are 90% more likely than food secure children to be in poor/fair health and have 30% higher rates of hospitalization (Cook &amp; Jeng, 2009). The average pediatric hospitalization costs approximately \$12,000 (Cook &amp; Jeng 2009). Youth who experienced several episodes of hunger had more chronic conditions including asthma and poorer health (Archives of Pediatric &amp; Adolescent Medicine, 2010). Children born with less than optimal health suffer from lower educational outcomes and poorer labor market outcomes as an adult (Stabile &amp; Allin, 2012).</p> <p>Research indicates underweight births is 1.81 times more likely to occur with a mothers who is food-insecure. The cost of birth complications and incubation associated with low birth weight are high (Hunger-free Minnesota, 2010). Preterm/low birth weight infants in the United States account for half of infant hospitalization costs and one quarter of pediatric costs (Russel et al, Pediatrics, 2007). Very low birth weight infants who survived their initial hospitalization but died before their first birthday cost an average of \$112,120 to treat (RAND, 2011). An infant born with low-birth weight (2,500 grams) is likely to earn 4 - 14% less than an infant who weights 3,500 grams at birth (Stabile &amp; Allin, 2012).</p>

# PROSPERITY

## Results Based Budgeting

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

**Program Description:** CSC's 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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Minority Development Empowerment (MDE)  EITC	8 VITA Sites Operational	\$2,521,589 Million Refunded to Residents	Budget: \$100,000	Administrative monitoring finding in the area of audited financial statements was addressed in a timely manner.	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. Although they recently received an outstanding federal audit from IRS headquarters, the contract was terminated in March 2014 at Agency request due to non-CSC administrative challenges.  <i>FY 13/14 - MDE met most of their deliverables until the end of the contract.</i>	\$12,388	N/A	N/A	(\$12,388)	Funding moved to "RFP TBD" for FY 14/15
	44 Trained Tax Preparation Volunteers		Actual: \$97,976							
	2,414 Tax Returns Completed		Actual %: 98%							
Hispanic Unity  EITC	10 VITA Sites Operational	\$2,993,342 Million Refunded to Residents	Budget: \$125,000	Administrative monitoring findings in the area of personnel variances were addressed in a timely manner.	HUF has been an effective, longstanding partner with CSC. They currently operate 6 Super 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 13/14 - Hispanic Unity is on target to meet all deliverables and utilization for the current year.</i>	\$212,612	N/A	N/A	(\$212,612)	Funding moved to "RFP TBD" for FY 14/15
	1 Mobile VITA Site Operational		Actual: \$118,747							
	115 Trained Tax Preparation Volunteers		Actual %: 95%							
	2,941 Tax Returns Completed									
HandsOn Broward (VISTA Volunteers)	1 VISTA staffer supports South Florida Hunger Coalition	N/A	Budget: \$30,000	An excellent Administrative Monitoring with no findings.	The Americorps VISTA project ended in November 2013.	\$30,000	N/A	N/A	(\$30,000)	Funding moved to "RFP TBD" for FY 14/15
	1 VISTA staffer supports Center For Working Families		Actual: \$30,000							
Various Vendors to Support EITC	Since 2002, confirmed EITC returns in Broward have increased by over \$308 million.	N/A	Budget: \$42,500	N/A	Media and materials to support the EITC initiative, financial literacy activities and the development of the Daily Living Took Kit (DLTK). In 2002, the CSC began promoting EITC through county-wide public awareness collaborations with community partners. Success of these partnerships is evident by the yearly increase in numbers served and amount of dollars coming into Broward County. The Broward VITA Collaborative (BVC) developed stronger community partnerships between diverse organizations. An itemized list of Purchase Orders for individual vendors was brought to the Council for approval in September for FY 13/14. Since then, bus wraps, internal bus posters, and billboards have been completed. Media interviews around prosperity have also taken place and various print, TV, and radio ads are running as scheduled. In December, based on the advice of prosperity partners, a poverty simulation exercise was conducted for community organizations serving the disadvantaged, with very positive feedback. The prosperity toolkit is being updated and a second edition is being produced. Survey results based on its usefulness from Broward community members representing various income levels were extremely positive.	\$60,000	N/A	N/A	(\$60,000)	\$40,000 will be moved in "RFP TBD" for FY 14/15  \$20,000 for DLTK will sunset
			Actual: \$41,446							

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
RFP To Be Determined	N/A	N/A	N/A	N/A	An RFP is planned prior to the EITC campaign for the 2015 tax season.	\$0	N/A	N/A	\$295,000	RFP Placeholder Allocation.
Coordinating Council of Broward	N/A While pilot began in the middle of FY 12/13, it was too soon to measure the impact.	N/A	Budget: \$10,000 Actual: \$10,000 Actual %: 100%	N/A	The Common Eligibility Pilot is a collaborative effort with multiple Broward partners to identify benefit enrollment opportunities across healthcare and social service systems and share the associated costs. Seven months through the pilot period as of 12/31/13, there were 73 individuals trained to use the system from multiple agencies. There were 448 distinct applications, representing 1,158 unduplicated people, both adults and children entered into the System to review eligibility for 2,667 programs. Progress slowed during January through March of this year as the agencies were unable to enter data into the system while DCF made changes to accommodate the national Affordable Care Act. Everything is back on track and it is anticipated that the number of applications and agencies entering data in the system will increase this upcoming year.	\$10,000	N/A	N/A	\$0	Level funding recommended.
Hispanic Unity Reduce Hunger	933 residents enrolled.	N/A	Budget: \$25,000 Actual: \$25,000 Actual %: 100%	No Monitoring in 12/13 - Will be monitored next year.	CSC funding is match to funding from the Jim Moran Foundation to promote 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 13/14 - Hispanic Unity is on track for deliverables and utilization for the current year.</i>	\$25,000	N/A	N/A	\$0	Level funding recommended. Year 3/5 Leverage funding with Jim Moran Foundation
Harvest Drive	222,000 lbs. of food collected and distributed	2,200 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. 222,000 lbs. of food were provided to 2,200 families.  <i>FY 13/14 - Harvest 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; New Initiative for FY 13/14	N/A	This first year project created 15 new community gardens throughout Broward County which involved a partnership with the Broward's Community Garden committee and Broward Public Schools. To date, 14 gardens have been created throughout the County, positively impacting the lives of 790 youth. One more garden is being prepped for planting before the end of the fiscal year.  <i>FY 13/14 - Efforts are on track for all deliverables for the current year.</i>	\$15,000	N/A	N/A	\$0	Level funding recommended.
South Florida Hunger Coalition	790 Community Café's	N/A	Budget: \$13,000 Actual: \$12,607 Actual %: 97%	A commendable Administrative Monitoring with no major findings.	Hunger support program entitled Community Café is being executed in partnership with the Need To Feed which grows fresh produce for local food pantries and demonstrates how to incorporate them 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 13/14 - The South Florida Hunger Coalition is on track for all deliverables for the current year.</i>	\$13,000	N/A	N/A	\$0	Level funding recommended.



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
NCJW Food Boxes	417 Out of School Time Food Boxes were distributed to families during the summer	N/A	Budget: \$20,000 Actual: \$8,412 Actual %: 42%	No Monitoring in 12/13 - operated only for two months.	This allocation provides purchasing, coordination and distribution of Summer time Family Food Boxes containing healthy snacks and drinks for delivery to hungry families, whose children receive free and reduced cost meals during the school year. The boxes should last a family about a month.  <i>FY 13/14 - Efforts are on track for all deliverables for the current year.</i>	\$20,000	609	609	\$0	Level funding recommended.
<b>TOTALS</b>						<b>\$408,000</b>	<b>N/A</b>	<b>N/A</b>	<b>(\$20,000)</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$388,000</b>	

# **TAB 3**

# **Delinquency Prevention**

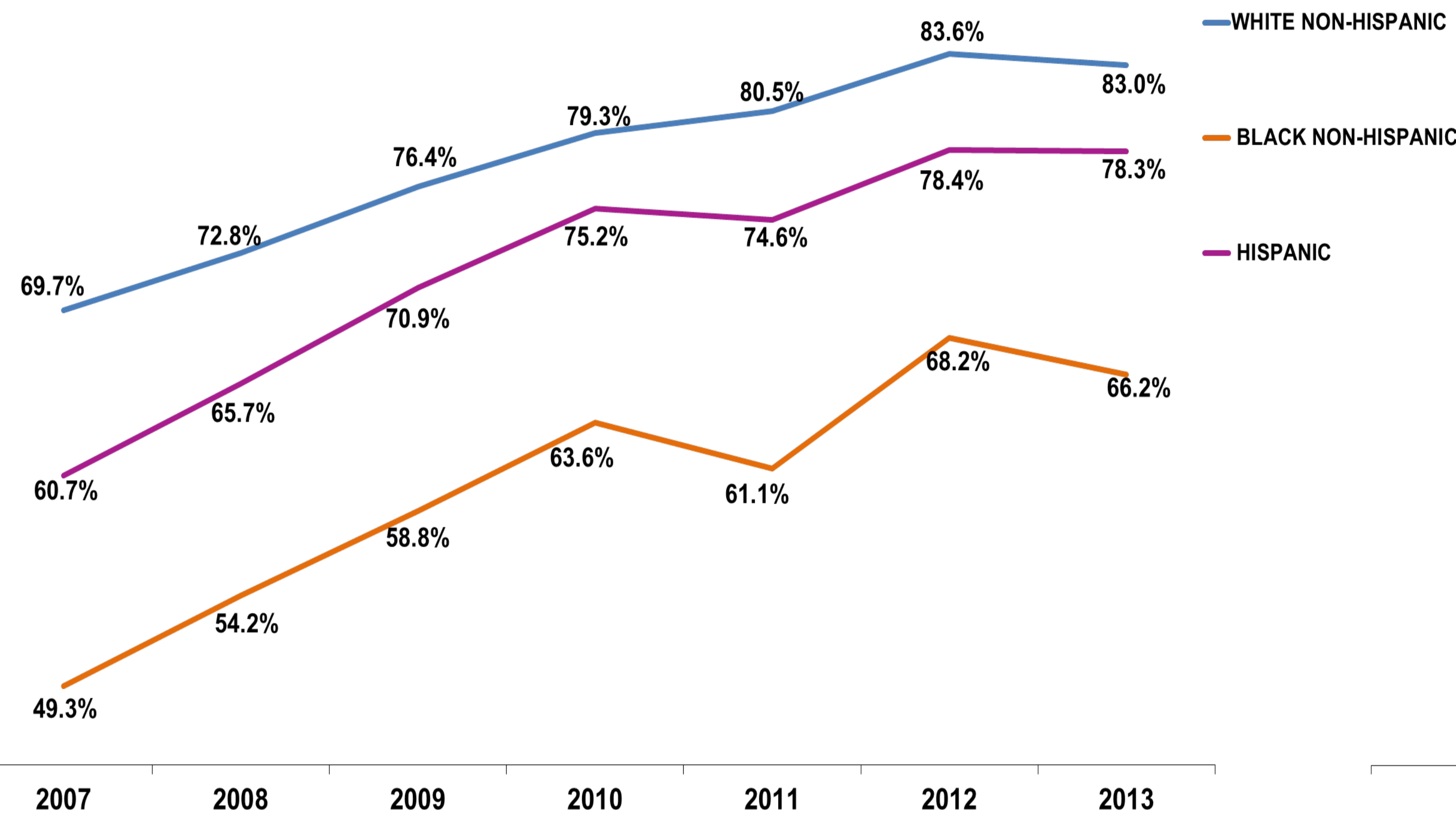
**CSC GOAL:** Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.  
**RESULT:** Youth will succeed in school.

### POPULATION ACCOUNTABILITY FY 12/13 - Community Overview

**Indicators of Community Needs**

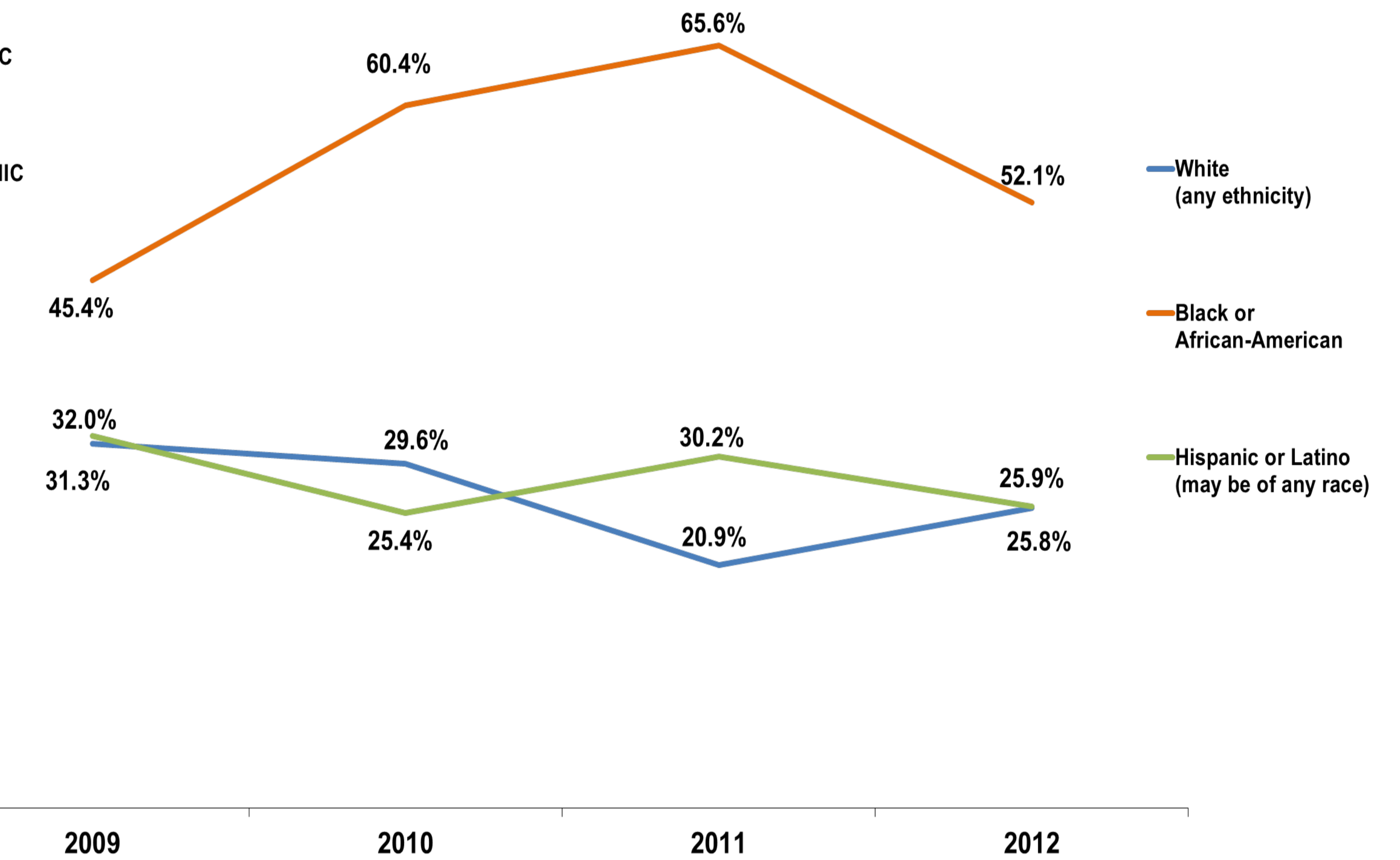
- Middle School -**
- 10% of youth have used marijuana; 12% have consumed alcohol; 20% considered killing themselves and 49% were in a physical fight (YRBS, 2013)
  - 12,965 middle school students were suspended 2011/12, many of those students had multiple suspensions (BCPS).
  - 36% of middle school youth reported being bullied on school property (YRBS, 2013)
- High School -**
- 9,074 10th graders (48%) are not reading on grade level (FCAT 2013).
  - 13,948 were suspended in 2011/12, many students of those had multiple suspensions (BCPS).
  - 64% of students have consumed alcohol and 28% of students have had sexual intercourse (YRBS, 2013).
- LGBTQ Youth -**
- LGBTQ youth have higher risk for suicide (29% LGBT youth vs 7% heterosexual youth).
  - 36% of LGB youth have attempted suicide and 31% have been bullied on school property because of their sexual orientation.
- Employment -**
- 10,573 unemployed teens ages 16-19 are actively looking for work (or 34.7%).

**Broward County Graduation Rate**



SOURCE: BCPS 2012 MEMO

**Youth Unemployment by Race/Ethnicity Ages 16-19**



SOURCE: Calculated using ACS #s

### PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution

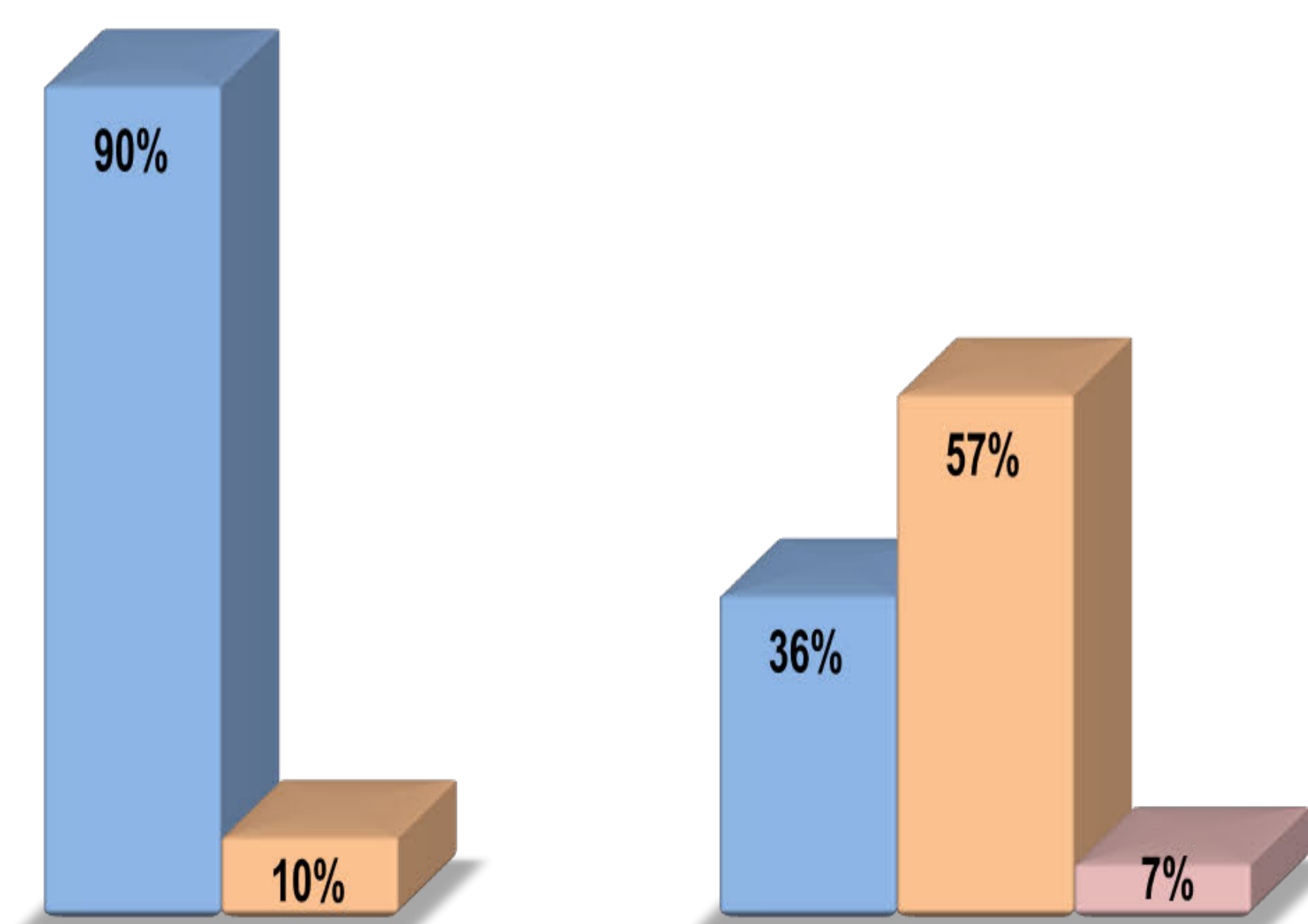
**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
Youth Force	\$4,193,354 7.52%	1,441	196
Summer Youth Employment	\$1,500,000 2.69%	565	29 staff 565 / youth
21st Century & LEAP High	\$854,485 + federal leverage 1.53%	1,277	214 / 44
LGBTQ Youth *crossed fiscal years	\$96,000 0.17%	16	2
<b>Total</b>	<b>\$6,643,839</b> <b>11.91%</b>	<b>3,299</b>	<b>1,050</b>

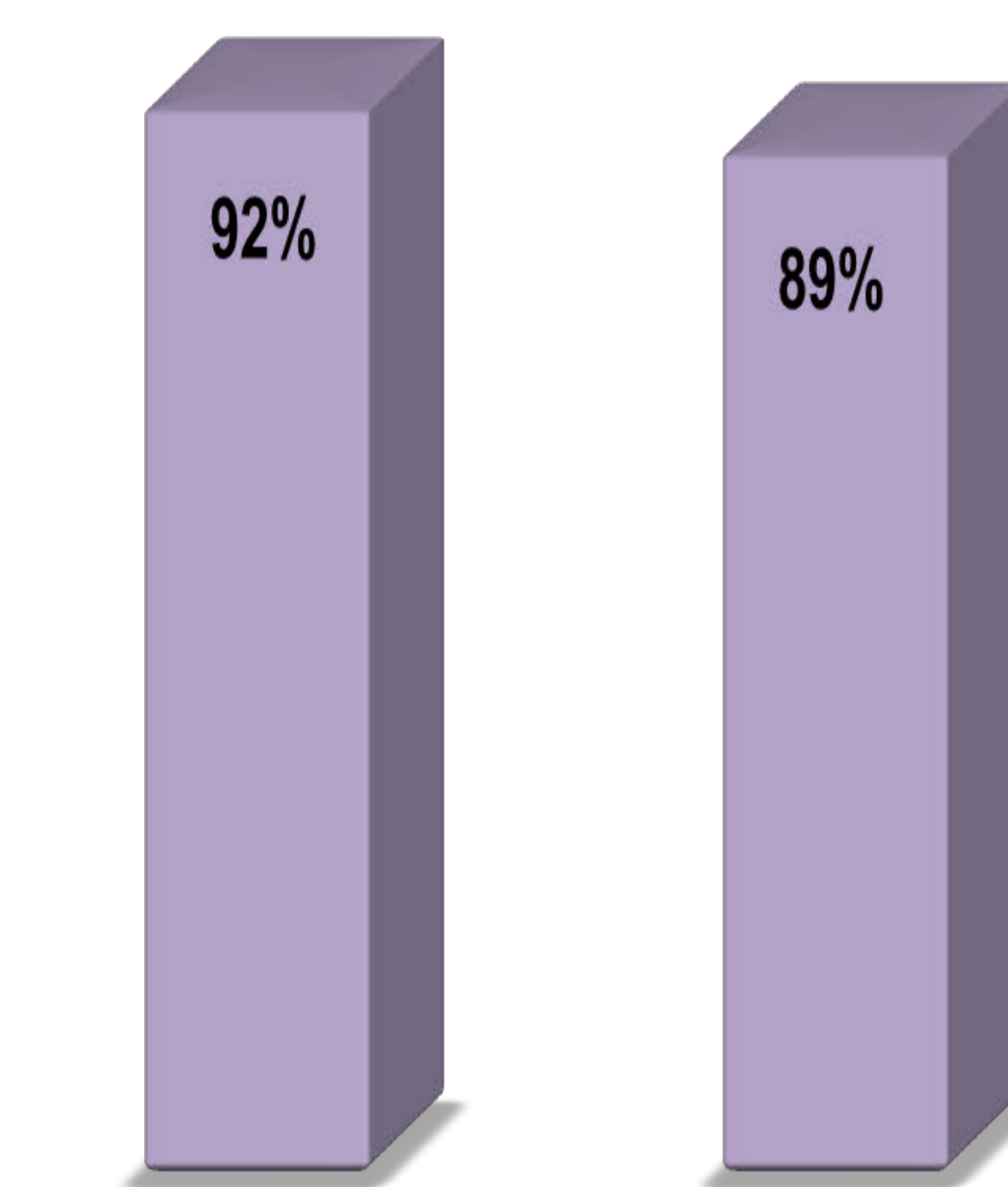
**How Well Did We Do It?**

**PROGRAM MONITORING**

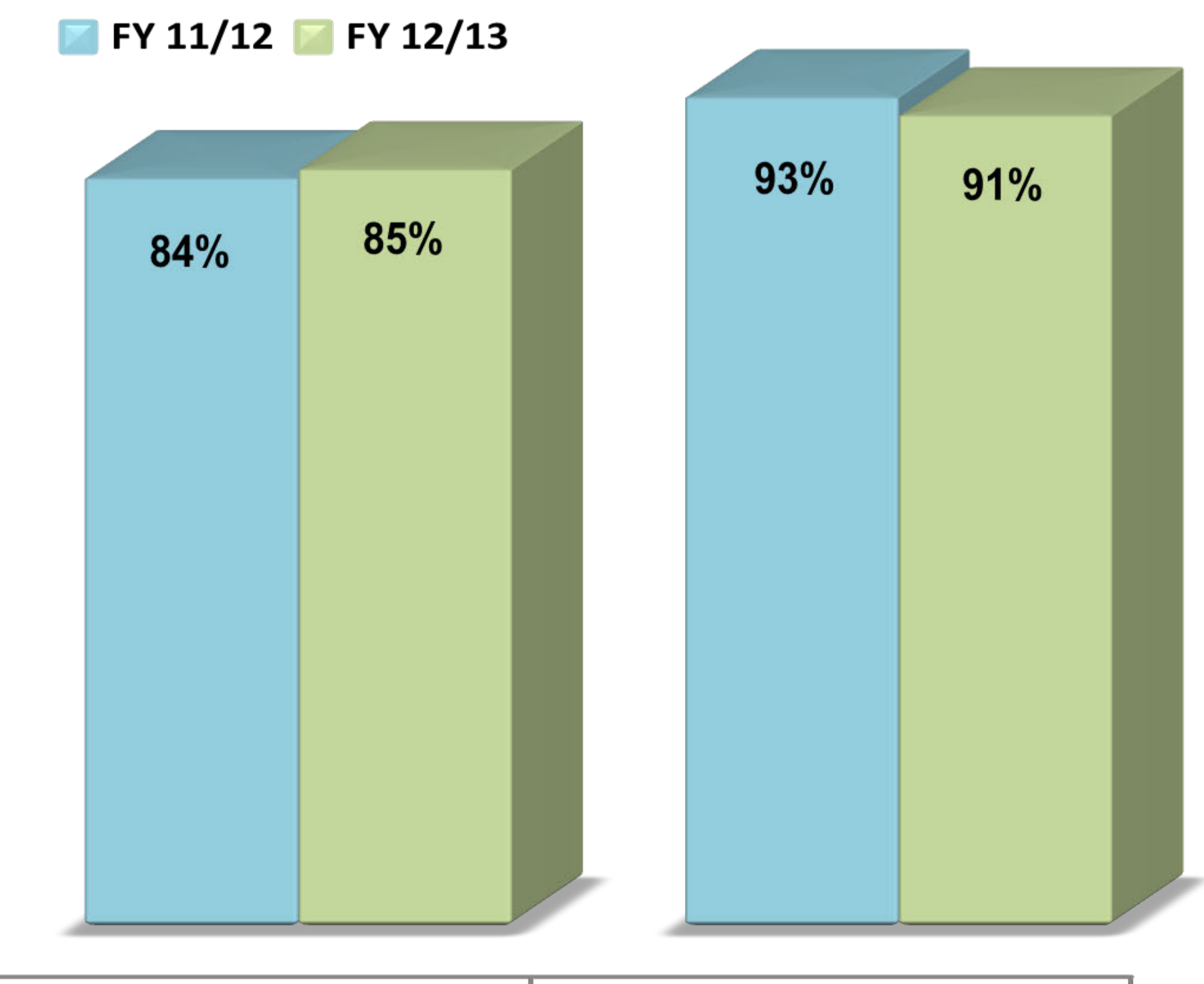
EXEMPLARY PERFORMING WELL NEEDS IMPROVEMENT



**CONTRACT UTILIZATION**



**Is Anybody Better Off? PERFORMANCE MEASURES**



FY 11/12

FY 12/13 NEW RFP

FY 11/12

FY 12/13

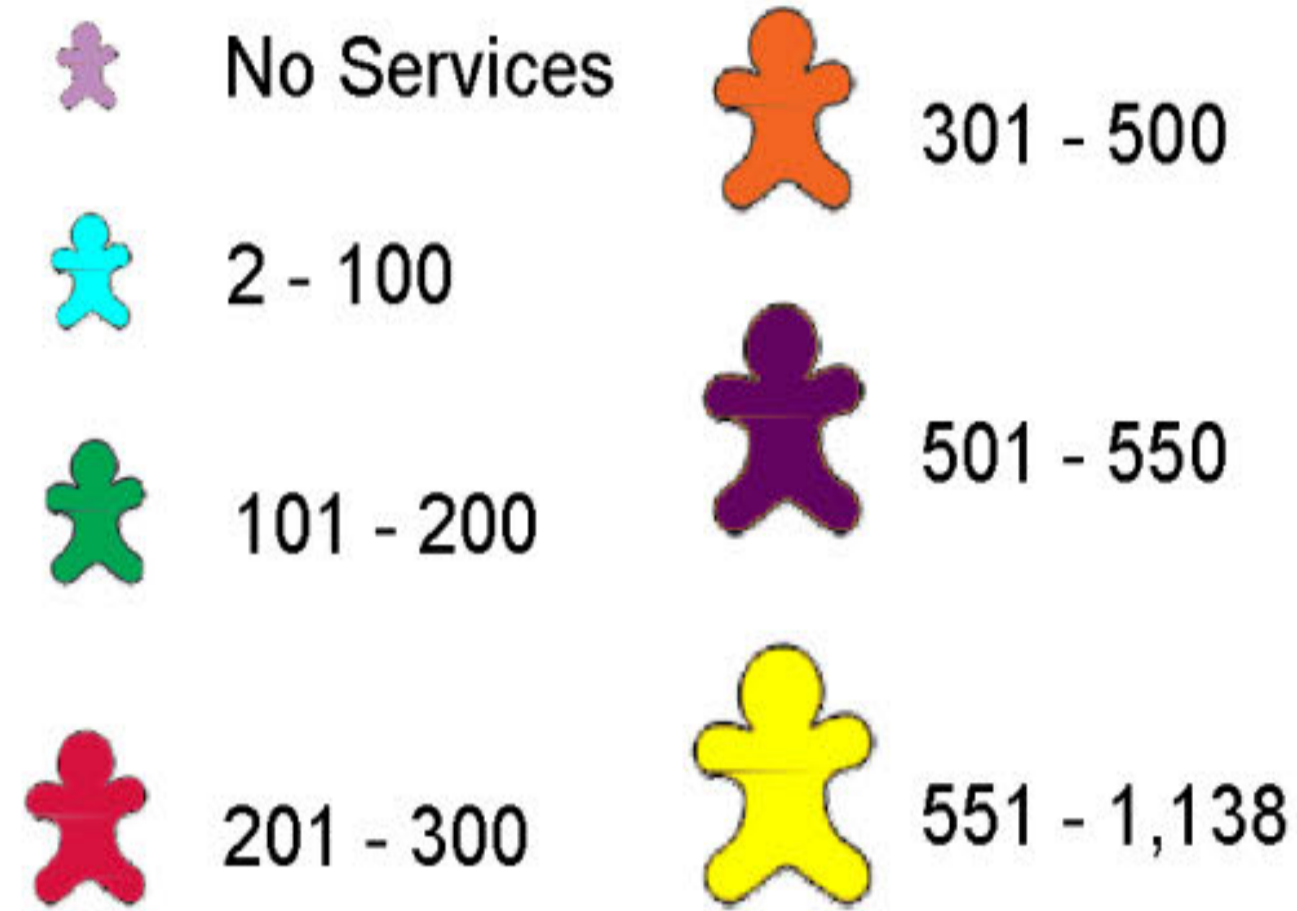
High Schoolers who improved reading grade (21st Century)

Youth who improved their school success factors (YOUTH FORCE)

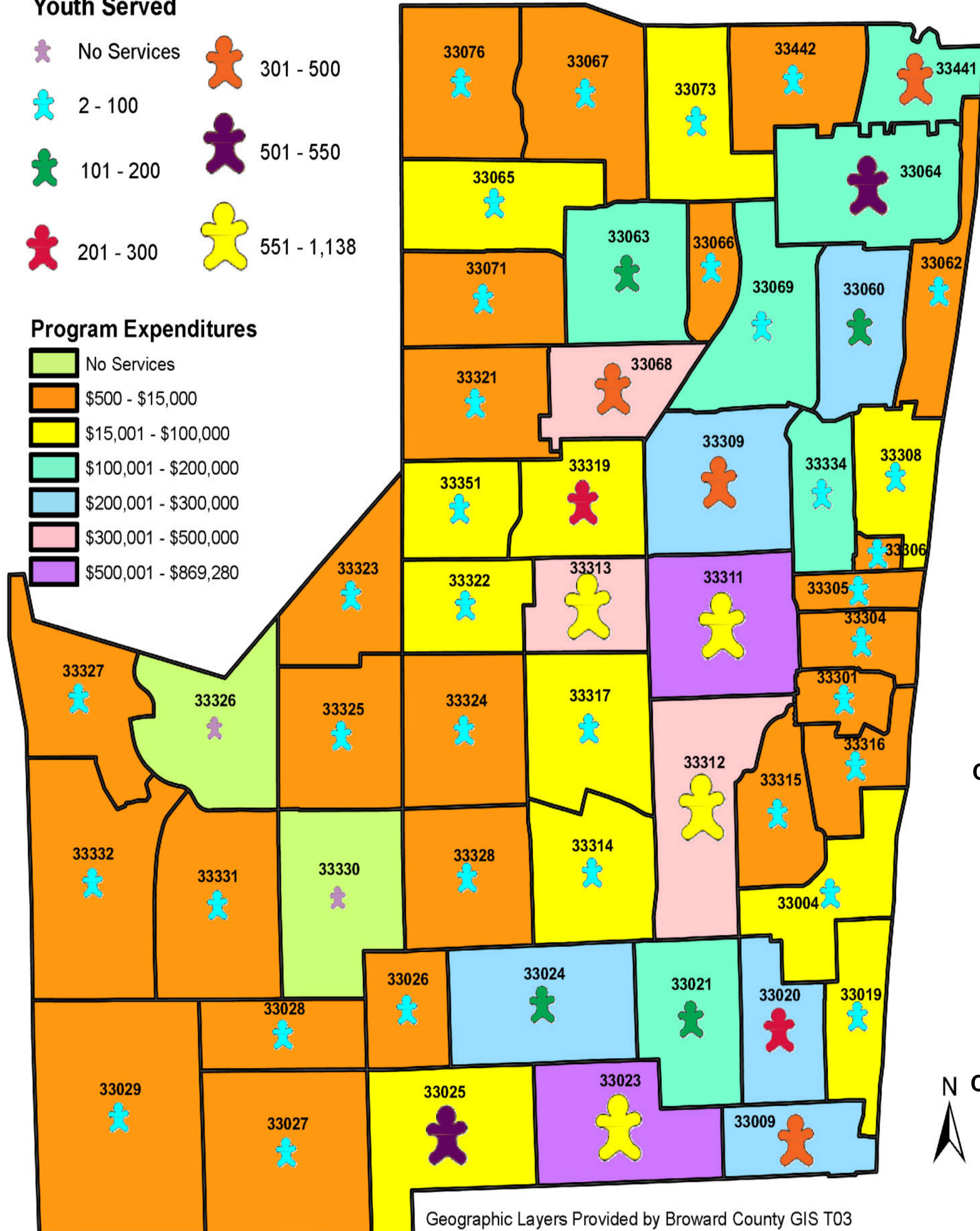
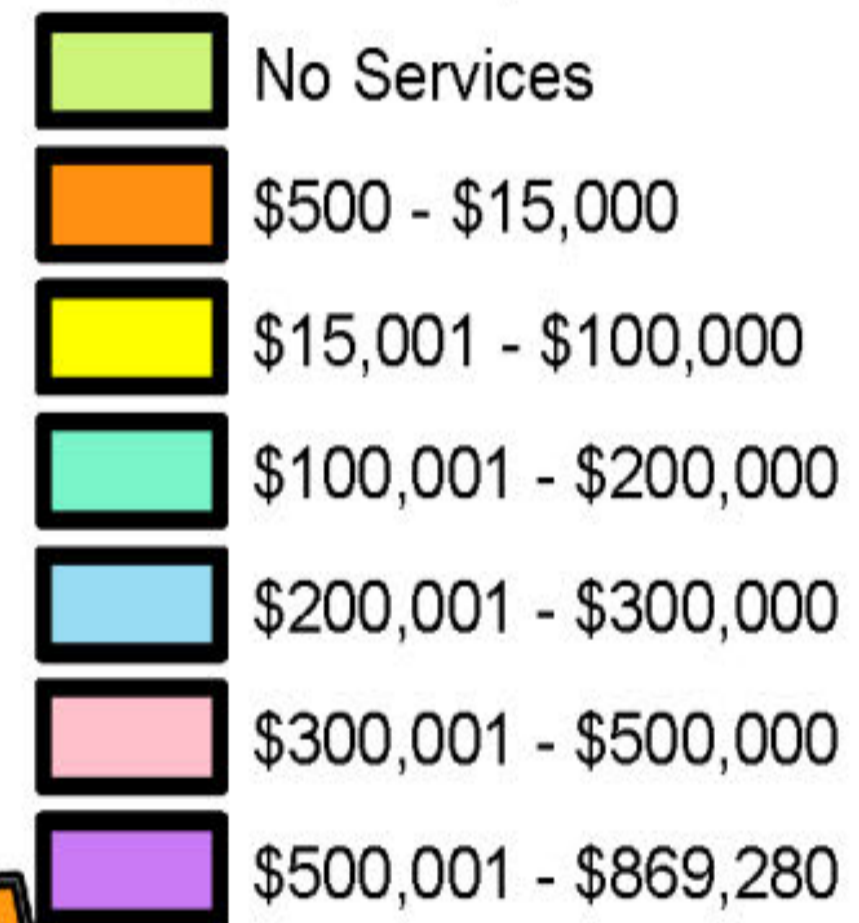
Youth who demonstrated proficiency in employability and job retention skills (SYEP)

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

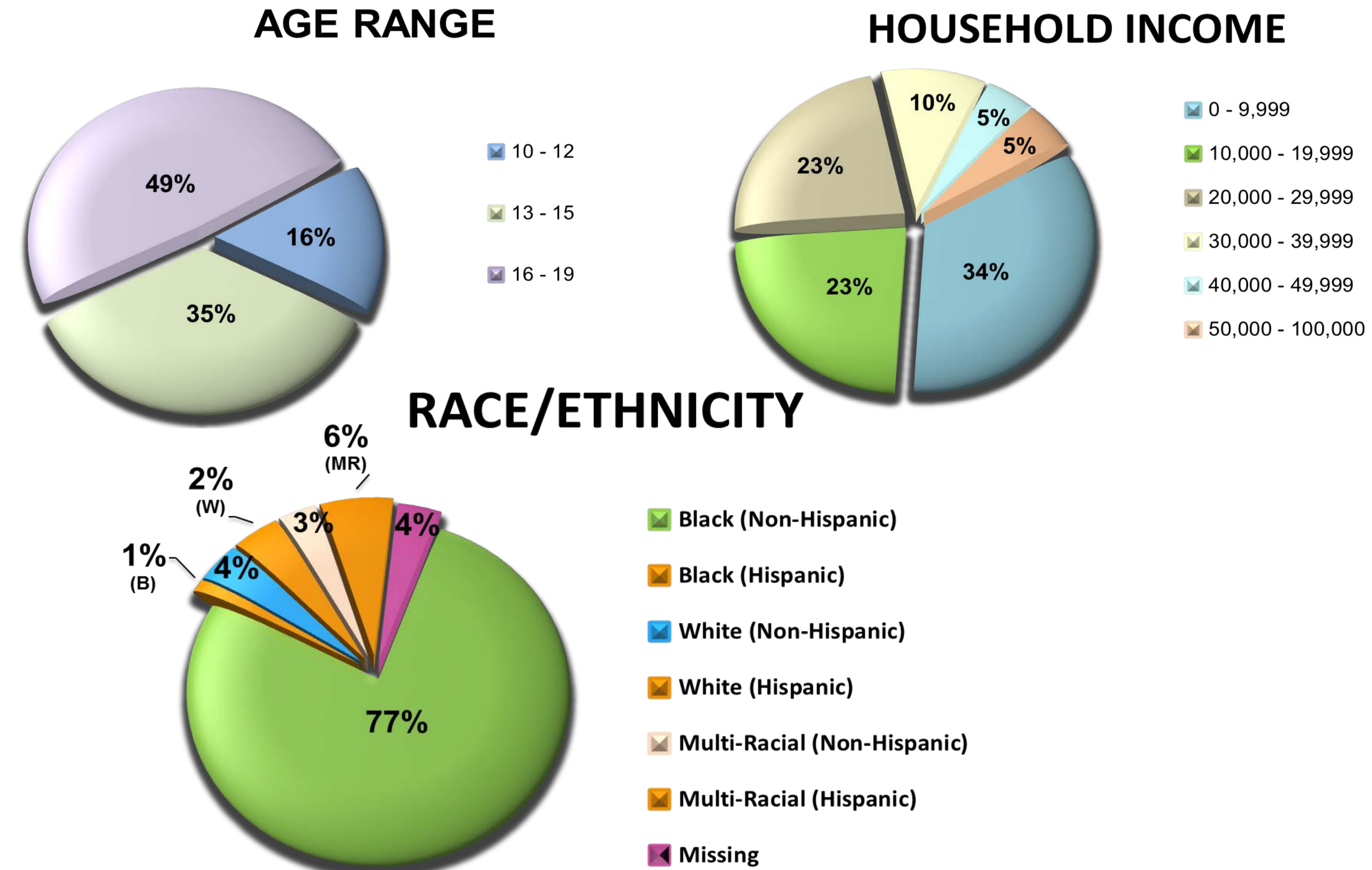
**Youth Served**



**Program Expenditures**



### PARTICIPANT DEMOGRAPHICS



**CSC ACCOMPLISHMENTS FY 12/13 - System Building**

- (1) Career Source Broward (Workforce One) leveraged CSC's \$1.5 million for Summer Youth Employment to access over \$1 million in Federal WIA and WTP funding to increase program capacity by another 400 youth! This would not be possible without the CSC's year-round program support.
- (2) CSC's 21st Century Learning Centers were recognized by the Florida State Department of Education as an exemplary model for project-based learning for our highest need high school students.
- (3) Youth FORCE began a new RFP cycle which included partnerships with Department of Health's Dating Matters, Choose Pease, and the Commission on Substance Abuse "Above the Influence" initiative.

**CSC PARTICIPANT TESTIMONIALS**

- "21st Century has changed me, not only helping me improve my grades with tutoring afterschool but, most importantly, it helped me react to others positively and respectfully."
- "Before Youth FORCE, I was quiet and had few friends, but now I have many friends I've met in the program, and outside of the program due to my enhanced social skills."
- "SYEP 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.

**\$1,746 = CSC cost per youth for 21st CCLC or \$2,093 total cost per youth if including BCPS funding**  
**\$1,596 = cost per youth for LEAP High**  
**\$2,830 = average cost per youth for Summer Youth Employment**  
**\$4,018 = 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
<p><b>Youth Force Middle School &amp; 21st Century High School</b></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>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>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> <p>Savings in juvenile justice and victim costs juvenile perpetrators and juvenile victims of crime are engaged in afterschool. Much research indicates the hours of 2 pm and 6 pm are when unsupervised youth are most likely to commit or be victims of crime or other risky behaviors.</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 and has been estimated at \$3.2 to \$5.8 million in present value for a 14-year old (Cohen &amp; Piquero, 2009) and:</p> <ul style="list-style-type: none"> <li>- \$390,000 to \$580,000 for a high school drop out</li> <li>- \$840,000 to \$1,100,000 for a career drug abuser</li> <li>- \$2.7 to \$4.8 million for a career criminal</li> </ul> <p>\$48,400 to \$49,290 is the annual per bed cost of the Broward Regional Detention Center (calculated based on data from (FDJJ).</p> <p>Costs for youthful offender custody (age 18 up to 24) in Florida are \$63.75 to \$73.14 per day (Department of Corrections Budget).</p>
<p><b>Summer Youth Employment</b></p>	<p>Teens, especially economically disadvantaged teens, with no paid employment during the high school years are more likely to drop out of high school, become involved with the criminal justice system, and become pregnant (Sum, et. al. 2009).</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 earn \$630,000 less than those who 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>Youth involvement in crime seems to be especially affected by employment. Employed youth are less likely to be engaged in property crimes (Justice Policy Institute 2009). The cost to society (tangible plus intangible) per "Stolen Property" offense has been estimated at \$7,974 and for each Motor Vehicle Theft, \$10,772 (NIH 2011).</p>

## Results Based Budgeting

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

Three (3) CSC initiatives provide prevention programming for at-risk teens to enhance social, academic and vocational skills: (1) Youth Friends, Opportunities, Resources, Counseling and Education (FORCE) Middle School programs, (2) Summer Youth Employment Program and (3) 21st Century and LEAP High School Programs.

**Program Description:** Youth FORCE programs serve students attending high-need middle 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 High School programs; with oversight by certified CSC staff.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
After School Programs, Inc.	Performance for risky behaviors was not available due to problems with post-test administration and data entry; technical assistance is expected to correct this for FY 13/14.	Contracted: 48 Actual: 46 Actual %: 96%	Budget: \$180,480 Actual: \$130,628 Actual %: 72%	Administrative Monitoring findings in the areas of personnel and invoicing variances were addressed in a timely manner.	ASP's Youth FORCE program, in its second year at Deerfield Beach Middle School, provides academic support and TOP prevention education services to at-risk students. The Provider struggled with implementation of several required components; a Program Improvement Plan was required and progress is noted. Underutilization last year was due to lower than expected daily attendance, which has improved for this current year. The case management component is provided through a partnership with Henderson Behavioral Health and services are comprehensive and well-documented. The Provider leverages USDA snacks and supper very effectively to ensure all youth have well-balanced and nutritious snacks and meals each day.  <i>FY 13/14 - ASP, Inc. 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>	\$180,480	48	48	\$500	Minimal increase for transportation costs associated with water safety classes at one (1) site.
	85% of youth improved their school success factors.									
	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.									
ASPIRA of Florida	88% of youth decreased risk behaviors.	Contracted: 48 Actual: 68 Actual %: 142%	Budget: \$160,320 Actual: \$156,747 Actual %: 98%	A commendable Administrative Monitoring with no major findings.	ASPIRA's Youth FORCE program offers robust activities for at-risk students at Margate Middle School, with academic theme focusing on literacy in Science, Technology, Engineering, Art and Math (S.T.E.A.M.) The Provider has developed strong partnerships with school administration and monitoring verifies effective academic supports, case management, counseling, and prevention education services. USDA snacks and supper are well managed to ensure all youth have well-balanced and nutritious food each day. High numbers served reflect that some youth flow in and out of program from school year to summer; however, a core group of youth participate year-round.  <i>FY 13/14 - ASPIRA 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>	\$160,320	48	48	\$26,660	Minimal increase for transportation costs associated with water safety classes at one (1) site \$500.  Recommended increase would bring parity to similar programming.
	89% of youth improved their school success factors.									
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	96% of youth participants did not use alcohol or drugs.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Center for Hearing and Communication with Dan Marino Foundation as Fiscal Agent	96% of youth decreased risk behaviors.	Contracted: 30 Actual: 31 Actual %: 103%	Budget: \$233,610 Actual: \$232,952 Actual %: 100%	A commendable Administrative Monitoring with no major findings.	With the Dan Marino Foundation as the Fiscal Agent, the Center for Hearing and Communication's Youth FORCE program works primarily with youth who are deaf or hard of hearing attending the cluster program at Seminole Middle School. Dedicated staff have established a positive rapport with the youth and their families. The program maintains high youth engagement through creative, project-based academic lessons and exemplary TOP implementation. Behaviors that arise are addressed in a proactive, positive nature, and staff work diligently to meet each youth's needs. USDA snacks and supper are well managed to ensure all youth have well-balanced and nutritious food each day. With organizational improvements, the Provider is expected to contract without a Fiscal Agent for FY 14/15.  <i>FY 13/14 - Center for Hearing and Communication 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>	\$233,610	30	30	\$500	Minimal increase for transportation costs associated with water safety classes at one (1) site.
	85% of youth improved their school success factors.									
	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.									
Harmony Development and Empowerment	94% of youth decreased risk behaviors.	Contracted: 90 Actual: 147 Actual %: 163%	Budget: \$360,000 Actual: \$359,756 Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	Harmony's Youth FORCE program operates at two sites: Rickards Middle School and the Miramar Multi-Service Complex. High numbers served reflect that some youth flow in and out of program from school year to summer; however, a core group of youth participate year-round. Specifically, youth engagement at Rickards has been robust; however, enrollment at the Miramar Complex continues to be challenging, although the numbers are trending upward due to the Provider's consistent focus on recruitment. Programmatic monitoring's at both sites reflect thorough intake and assessment processes with excellent counseling services utilizing natural community supports. Homework assistance and tutoring is provided by certified teachers, as well as prevention education delivered by TOP-certified staff who are caring, motivated and engaged in their work. USDA snacks and supper are well managed to ensure all youth have well-balanced and nutritious food each day.  <i>FY 13/14 - Harmony 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>	\$360,000	90	90	\$1,000	Minimal increase for transportation costs associated with water safety classes at two (2) site.
	81% of youth improved their school success factors.									
	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.									
Helping, Abused, Neglected, and Disadvantaged Youth (HANDY)	91% of youth decreased risk behaviors.	Contracted: 60 Actual: 76 Actual %: 127%	Budget: \$240,000 Actual: \$168,181 Actual %: 70%	A commendable Administrative Monitoring with no major findings.	HANDY has developed an excellent partnership with school administrators and teachers to meet the behavioral and academic needs of students at Lauderhill Middle School. Enthusiastic staff have collaborated in implementing creative, fun, and educational nutrition and fitness activities. Program documentation reflects that in-home case management is provided to help youth and their families connect with appropriate resources, and informal counseling is provided both during the school day and afterschool to promote academic and personal success. Under-utilization last year was due to delays in School Board lease/campus access approval which is now resolved. At the March Council meeting approval was given to transition MDE's Pompano Beach Middle School site over to HANDY. The contract and budget were amended and the transition occurred quickly and seamlessly with minimal interruption in services.  <i>FY 13/14 - HANDY 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>	\$383,878	60 + 68 added on 3/31/14 from MDE contract	128	\$104,098	Minimal increase for transportation costs associated with water safety classes at two (2) sites \$1,000.  \$103,098 reallocated from MDEI contract termination.
	90% of youth improved their school success factors.									
	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.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Hispanic Unity	93% of youth decreased risk behaviors.	Contracted: 220 Actual: 315 Actual %: 143%	Budget: \$879,340 Actual: \$879,050 Actual %: 100%	Administrative Monitoring findings in the area of personnel variances were addressed in a timely manner.	Hispanic Unity's Youth FORCE program serves at-risk students attending Apollo, Olsen, McNicol and Attucks Middle Schools. High quality, comprehensive services are provided to a culturally diverse population. Programmatic monitoring reflects strong case management to address economic needs by connecting families with community resources including the Center for Working Families, Earned Income Tax Credit Program (EITC), legal advocacy, job assistance, and ACCESS applications. Prevention education, academic services and supports, cultural arts and enrichment and fitness and nutrition activities are all on track, though group note documentation is in need of improvement. USDA resources are well managed with snacks and supper at one site and plans to provide supper this summer at the other three sites to ensure all youth have well-balanced and nutritious food each day. High numbers served reflect that some youth flow in and out of program from school year to summer; however, a core group of youth participate year-round.  <i>FY 13/14 - Hispanic Unity 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>	\$879,340	220	220	\$2,000	Minimal increase for transportation costs associated with water safety classes at four (4) sites.
	91% of youth improved their school success factors.									
	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.									
Memorial Healthcare Systems	97% of youth decreased risk behaviors.	Contracted: 48 Actual: 86 Actual %: 179%	Budget: \$160,512 Actual: \$160,512 Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	Memorial Healthcare's Youth FORCE program provides comprehensive services to students attending Gulfstream Middle School and has developed an excellent partnership with school administration and was selected for the 2014 Broward County Public Schools School-Based Partnership of the Year, Project-Based Learning Award. The provider also works with the City of Hallandale Beach, United Way and School Is Cool to provide additional resources for students. Teachers have secured grants from NASA and "Girls Get It" to introduce students to STEM activities, such as robotics competitions. Programmatic monitoring reflects a thorough intake and assessment process with excellent case management services effectively utilizing natural community supports. High quality prevention education, community service learning, nutrition and fitness, and cultural arts and enrichment activities are also offered. USDA snacks and supper are well managed to ensure all youth have well-balanced and nutritious food each day. Last year, the allocation was increased to add 20 students, to address a wait list. Actual numbers served exceed contracted numbers to be served due to flow of youth in and out of program from school year to summer, with a core group of youth participating year-round.  <i>FY 13/14 - Memorial Healthcare Systems 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>	\$227,392	68	68	\$500	Minimal increase for transportation costs associated with water safety classes at one (1) site.
	86% of youth improved their school success factors.									
	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.									
Minority Development and Empowerment	87% of youth decreased risk behaviors.	Contracted: 48 Actual: 68 Actual %: 142%	Budget: \$187,336 Actual: \$187,292 Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	Minority Development and Empowerment served at-risk youth attending Pompano Beach Middle School for the past 6 years with high quality educational and youth development service. However, due to administrative issues, MDE requested and was granted early termination of this contract at the March 2014 Council meeting. In order to avoid interruption of services, the school principal was immediately given the opportunity to review the list of current Youth FORCE providers and HANDY was selected as the Provider. The contract and budget were amended and the transition occurred quickly and seamlessly with minimal interruption in services. The \$103,098 represents the amount MDE drew down prior to the transition. That balance will be transferred to HANDY for FY 14/15.  <i>FY 13/14 - Contract terminated March 2014.</i>	\$103,098	N/A	N/A	(\$103,098)	Contract terminated and re-allocated to HANDY on 3/20/214.
	75% of youth improved their school success factors.									
	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.									



Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Opportunities Industrialization Centers (OIC)	90% of youth decreased risk behaviors.	Contracted: 48 Actual: 59 Actual %: 123%	Budget: \$192,000 Actual: \$156,001 Actual %: 81%	Administrative Monitoring findings in the areas of personnel and billing variances were addressed in a timely manner.	OIC's Youth FORCE program at Silver Lakes Middle School offers engaging pro-social recreational activities and family events that keep youth involved and excited in learning. Solid academics promote school success and innovative STEM programming. A comprehensive assessment and culturally competent case management component have been enhanced through the addition of a full-time case manager position to offer more individualized services and improve case file and group note documentation. While a late program start in FY 12/13 resulted in under-utilization of funds, excellent outreach activities this school year have created high demand for the program. As the program is currently fully enrolled and the afterschool unit over-utilized by 21%, the Provider has established a waiting list of 30 youth. Effective leveraging of the USDA program ensures that youth have healthy and nutritious snacks and supper each day.  <i>FY 13/14 - OIC 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>	\$192,000	48	50	\$8,000	Minimal increase for transportation costs associated with water safety classes at one (1) site \$500.  Due to the Fiscal Cap, an increase of \$7,500 is recommended to address wait list.
	90% of youth improved their school success factors.									
	100% 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.									
Smith Community Mental Health Center	74% of youth decreased risk behaviors.	Contracted: 70 Actual: 85 Actual %: 121%	Budget: \$350,000 Actual: \$305,369 Actual %: 87%	A commendable Administrative Monitoring with no major findings.	Smith's Youth FORCE program serves the needs of youth with significant behavioral health issues at two locations--Cypress Run Alternative Center and Smith headquarters in Sunrise. Comprehensive, individualized assessments lead to exceptional individualized service plans with concrete strategies created with the youth. High youth engagement is fostered through interactive hands-on learning activities, and outstanding informal individual and group counseling are provided by caring staff. The Provider's proactive, youth driven program effectively meets the unique behavioral and learning needs of each student. Utilization was below target in FY 12/13 due to recruitment challenges at one site; however, the Provider has addressed these issues and the program is performing well. Plans to implement USDA supper are in process.  <i>FY 13/14 - Smith Community Menatal Health Center 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>	\$350,000	70	70	\$1,000	Minimal increase for transportation costs associated with water safety classes at one (2) sites.
	85% of youth improved their school success factors.									
	100% 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.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Urban League	96% of youth decreased risk behaviors.	Contracted: 96 Actual: 156 Actual %: 163%	Budget: \$385,150 Actual: \$369,298 Actual %: 96%	A commendable Administrative Monitoring with no major findings.	Urban League's Youth FORCE program serves high-need youth at William Dandy Middle School and the new 6-12 Dillard School. Services had a late start due to prolonged negotiations with School Administrators, and the re-design challenges. In-depth assessments create solid service plans for each youth, though counseling and case management activities could be used more strategically to address the student needs. The Nutrition / Fitness and Cultural Arts / Value Added components exceed expectations through use of creative and engaging activities that keep youth positively involved with the program, and academic and prevention education services are on track. High numbers served at William Dandy reflect flow of youth in and out of program from school year to summer, with a core group of youth participating year-round. However, the Dillard site has presented numerous implementation challenge, with limited administration support so services will only be provided at William Dandy beginning with the 2014/15 school year. Plans to implement USDA supper are in process.  <i>FY 13/14 - Urban League 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>	\$385,150	96	96	\$500	Minimal increase for transportation costs associated with water safety classes.
	73% of youth improved their school success factors.									
	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.									
YMCA	94% of youth decreased risk behaviors.	Contracted: 180 Actual: 231 Actual %: 128%	Budget: \$720,000 Actual: \$711,981 Actual %: 99%	Administrative Monitoring findings in the area of personnel variances, were addressed in a timely manner.	The YMCA's Youth FORCE program serves at-risk youth attending Lauderhill, New River, Parkway, and West Pine Middle Schools, where the Provider has developed strong partnerships with school administration. Programmatic monitoring reflects overall high quality program implementation, including excellent intake and assessment processes, case management services that effectively utilizes natural community supports, effective academic services, and participation in youth development activities through community partnerships, e.g., Choose Peace/Stop Violence Projects and Lights On Afterschool. Counseling, prevention education, community service learning, nutrition and fitness, and cultural arts and enrichment activities are delivered according to contractual terms. Effective leveraging of the USDA program ensures that youth have healthy and nutritious food. Snacks and supper are provided at one site with plans to implement supper at the other sites are in process. High numbers served reflect that some youth flow in and out of program from school year to summer; however, a core group of youth participate year-round.  <i>FY 13/14 - YMCA 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>	\$720,000	180	180	\$2,000	Minimal increase is recommended for transportation costs associated with water safety classes.
	79% of youth improved their school success factors.									
	99% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	97% of youth participants did not use alcohol or drugs.									
Wyman Teen Outreach Program (TOP)	Partner Certification Agreement that allows CSC Providers to implement the Wyman Teen Outreach Program (TOP)	N/A; Training Program	Budget: \$8,000 Actual: \$6,000 Actual %: 75%	N/A; Training program	Three (3) CSC staff are certified TOP trainers who have trained and certified 53 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. Level funding covers TOP National site visits, technical assistance and other certification requirements.	\$8,000	N/A	N/A	\$0	Level funding recommended.
<b>TOTALS</b>						<b>\$4,183,268</b>	<b>1,026</b>	<b>1,028</b>	<b>\$26,660</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$4,209,928</b>	

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Community Reconstruction Housing Corp, Inc. (CRHI)	Leverage request approved during FY 13/14	N/A	N/A	N/A	A leveraged funding request with match from BSO, the School Board and USDA was approved at the February 2014 Council meeting. Provider's " Rites Of Passage" Program began services for 45 at-risk male youth April 2014, with individualized intake and assessment, case management, academic enrichment, life skills and prevention education groups, community service learning, and pro-social recreational activities.  <i>FY 13/14 - CRHI is a February 2014 Council award and is too soon to measure performance or utilization for the current year.</i>	\$199,898	45	45	\$0	Level funding recommended.
FY13/14 Firewall Ministries FY 14/15 TBD	Leverage request approved during FY 13/14	N/A	N/A	N/A	This program, which serves students at Plantation and Bair Middle Schools, is a \$1:\$1 leverage grant in partnership with the Community Foundation's School Is Cool initiative. The program focuses on providing afterschool tutoring using a paraprofessional staffing model. Joint monitoring identified areas for improvement in academic assessment, service planning and documentation, and consistent communication with parents. Program strengths include low staff-to-student ratios, weekly Pinnacle checks, an incentive system to promote positive behaviors, and an emphasis on character development. The Provider is applying for a new grant award to continue these services through the Community Foundation's "School Is Cool" initiative. Awards are expected in May 2013 to begin with the 14/15 School Year.  <i>FY 13/14 - Firewall Ministries Performance Measures are on track in 2/4 areas. The Provider is currently not meeting performance measurement goals in the area of improving reading and math course performance. #s served and utilization are on target for the current year.</i>	\$50,000	80	80	\$0	Level funding as a placeholder; pending Community Foundation grant awards.
City of West Park	Performance in the area of risky behaviors could not be measured due to late program implementation which impacted pre/post data collection; technical assistance is expected to correct this for FY 13/14.  100% 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.	School Year Contracted: 40  School Year Actual: 12  Summer Contracted: 60 Summer Actual: 57  Actual %: 122%	Budget: \$73,806  Actual: \$43,142  Actual%: 58%	Administrative Monitoring findings in the areas of invoicing variances and audited financial statements, were addressed in a timely manner.	This is the second year of leveraged funding targeting 40 middle school students during the school year and 60 during the summer through a partnership with BSO. The Provider experienced significant implementation issues last year that were addressed through a Performance Improvement Plan. The Provider experienced a robust summer enrollment of 90 youth; however, the summer numbers did not translate into rollover enrollments for the current school year. Average daily attendance is currently nine (9) students. Programmatic monitoring reflects the Provider continues to experience significant implementation issues and a Corrective Action Plan (CAP) was developed to address the need to meet targeted enrollment goals for the school year, boost utilization, operationalize all required service components, hire appropriate staff to fill all positions, and to systematically and appropriately document each area of service delivery. The FY 13/14 allocation includes a reduction in start-up funds from the prior year. City efforts to increase use of USDA resources are in process.  <i>FY 13/14 - City of West Park Performance Measures are not material for the current school year due to the very small # of participants. #s served are below target and significantly under-utilized for the school year due to late implementation and persistent recruitment challenges.</i>	\$63,122	School Year: 40 Summer: 60	Renewal Deferred	\$0	Defer renewal until Summer performance can be assessed.
<b>TOTALS</b>						<b>\$313,020</b>	<b>225</b>	<b>225</b>	<b>\$0</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$313,020</b>	

## 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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>CareerSource Broward (formerly WorkForce One) Summer Youth Employment Program-SYEP</b>	100% of youth did not experience a serious injury.	Contracted: 538	Budget: \$1,500,000	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	<p>Note that because most SYEP services are provided during the summer months, current program performance lags behind one year. For its 9th year of CSC funding, in Summer 2013, SYEP provided employment for 569 at-risk teens at 160 worksites across the county. Programmatic monitoring reflects a thorough and well-managed intake and assessment process, high quality orientations for youth and staff through a sub-contract with RESBEAT, an efficient job placement process followed by meaningful and supportive work experience, and meeting or exceeding all performance measures. Demand in the community for this program remains high, with approximately 4,000 youth applying online during the 3-week application period in both January of 2013 and 2014. Employer feedback has been very positive, and youth job retention remains strong. Over the past 3 years, the number served has been reduced each year to absorb increases in the federal minimum wage, resulting in a total reduction of 55 slots during this time period. Each year the Provider has leveraged funding through other sources; in 2013 the City of Ft. Lauderdale, Welfare Transition Program (WTP) and Workforce Investment Act (WIA) provided dollars to place 408 additional youth. For the 2014 program, the Provider reports a commitment of \$160,000 from the City of Ft. Lauderdale; \$40,000 from the City of Hallandale Beach; \$50,000 from the City of Sunrise; and \$50,000 through WTP, which will support an additional 115 youth.</p> <p><i>FY 13/14 - CareerSource Broward's majority of services are provided in Summer 2014 and will be reported at the end of the FY.</i></p>	\$1,500,000	520	538	\$250,000	Recommended increase would restore slot reductions and cover increases in the minimum wage.
	552 youth maintained gainful employment and work experience in a supervised and safe work site.									
	91% of youth demonstrated proficiency in employability and job retention skills.									
	94% of youth successfully completed the program.									
	Actual: 565									
	Actual %: 105%									
98% of employers indicated high satisfaction with the program support and youth employee(s).	Actual %: 96%									
99% of youth were very satisfied with their work experience.										
<b>TOTALS</b>						<b>\$1,500,000</b>	<b>520</b>	<b>538</b>	<b>\$250,000</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$1,750,000</b>	

# 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 eight (8) 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. 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 three (3) high schools now fully sustained by CSC when federal funding ended, known as LEAP High. The two FDOE/SBBC high schools will be sustained by the CSC, as LEAP High Schools, when federal funding sunsets in July 2014. Program performance and funding recommendations are displayed below by grant category.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>Hispanic Unity (FDOE / CSC funded)</b>  <b>Miramar High School</b>	96% of youth decreased external suspensions or had zero external suspensions.	Contracted School Yr: 122		Administrative monitoring findings in the area of payroll variances were addressed in a timely manner.	In year three (3) of a five (5) year FDOE grant, 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 excellent job of meeting all grant requirements. Students are actively engaged in program activities. HUF's ability to attract community volunteers to provide popular specialty clubs (Financial Literacy), and a STEM grant has increased their program capacity and enhanced activities. Programmatic monitoring and site observations verify that the program is providing comprehensive 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 13/14 - Hispanic Unity Performance Measures are on track for 1/4 measures and 3/4 are too early to determine pending End of Course Exams for math and science and additional quarterly reading grades. #s served and utilization are on target for the current year.</i>	Miramar HS  FDOE \$170,621 CSC \$109,396 Total: \$280,017	122	122	\$5,000	Minimal increase is recommended for consumables and some Saturday programming.
	73% of youth improved reading grades.	Actual School Yr: 189	Budget: \$250,227							
		Actual %: 139%	Actual: \$232,098							
	76% of youth improved math grades.	Contracted Summer: 122	Actual %: 93%							
	Actual Summer: 223									
	74% of youth improved science grades.	Actual %: 183%								
<b>YMCA (FDOE / CSC funded)</b>  <b>Boyd Anderson &amp; Deerfield Beach High Schools</b>	99% of youth decreased external suspensions or had zero external suspensions.	Contracted School Yr: 244		Administrative monitoring findings in the areas of personnel vacancies and invoicing were addressed in a timely manner.	In year three (3) of a five (5) year FDOE grant, the Y's 21st Century program at Boyd Anderson High School and Deerfield Beach High School provides academic remediation, leadership training, mentoring and other engaging enrichment activities that complement the regular school day. The Provider is doing an excellent job of meeting all grant requirements. Students are actively engaged in program activities. Programmatic monitoring and site observations verify that the program is providing comprehensive services, and staff are working diligently to create a dynamic program that provides students with the necessary assistance to help them succeed in school. Summer attendance at Boyd Anderson has historically been low due to the large numbers of Caribbean students who spend their vacations with their overseas families. Efforts to increase Summer 2014 attendance will target matriculating Freshman identified by the School District's BASIS system.  <i>FY 13/14 - YMCA Performance Measures are on track for 1/4 measures and 3/4 are too early to determine pending End of Course Exams for math and science and additional quarterly reading grades. #s served and utilization are on target for the current year.</i>	Boyd Anderson HS  FDOE \$152,431 CSC \$ 67,853 Total: \$220,284  Deerfield Bch HS :  FDOE \$174,867 CSC \$ 75,229 Total: \$250,096	244	244	\$4,000	Minimal increase is recommended for consumables \$2,000/ school.
	78% of youth improved reading grades.	Actual School Yr: 308	Budget: \$468,219							
		Actual %: 126%	Actual: \$438,721							
	72% of youth improved math grades.	Contracted Summer: 244	Actual %: 94%							
	Actual Summer: 166									
	76% of youth improved science grades.	Actual %: 69%								

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
CSC Admin Support (Grant Related)	N/A	N/A	Budget: \$117,887 Actual: \$117,887 Actual %: 100%	There were no findings or questioned costs, no financial statement findings and no deficiencies in internal control over compliance or material weaknesses.	CSC received an unqualified, unmodified opinion in the auditor's report on compliance for major federal awards for FDOE 21st Century programming. 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 payer of last resort.	FDOE \$57,962 CSC \$60,907 Total: \$118,869	N/A	N/A	\$0	Level funding recommended.
YMCA (SBBC / FDOE / CSC funded)  Blanche Ely & Northeast High Schools	94% of youth decreased external suspensions or had zero external suspensions.  67% of youth improved reading grades.  74% of youth improved math grades.  71% of youth improved science grades.	Contracted School Yr: 198  Actual School Yr: 318  Contracted Summer: 201  Actual Summer: 246	Budget: \$261,079  Actual: \$254,531  Actual %: 97%	An excellent Administrative Monitoring with no findings.	In its final year of a five year FDOE/SBBC/CSC grant, the Y's 21st Century program at Blanche Ely High School and Northeast High School provides academic remediation, leadership training, mentoring and other engaging enrichment activities that complement the regular school day. The Provider is doing an excellent job of meeting all grant requirements. Students are actively engaged in program activities. Programmatic monitoring and site observations verify that the program is providing comprehensive services, and staff are working diligently to create a dynamic program that provides students with the necessary assistance to help them succeed in school. Although the outcome measure for improved reading is below expectations, primarily due to pre/post performance at Blanche Ely, it is a marked improvement over the prior year and reflects the high need level of participating Ely students.  The CSC is committed to sustaining the programming at these two high schools when FDOE funding ends in July 2014; that FDOE funding reduction (\$249,247) is reflected here. CSC funding for Blanche Ely and Northeast High Schools is reflected on the following page as sustained LEAP High program.  <i>FY 13/14 - YMCA Performance Measures are on track for 1/4 measures and 3/4 are too early to determine pending End of Course Exams for math and science and additional quarterly reading grades. #s served and utilization are on target for the current year.</i>	Blanche Ely HS  SBBC \$79,807 CSC \$36,562 Total: \$116,369  Northeast HS  SBBC \$99,899 CSC \$32,979 Total: \$132,878	198	0	SBBC \$179,706 CSC \$69,541 Total: \$249,247	FDOE funding sunsets and High Schools will be CSC-sustained (next page).
New FDOE RFP, pending release	Would be new for FY 14/15. No historical data available.	N/A	N/A	N/A	CSC plans to prepare an application for \$700,000 from the FDOE RFP for School Year 14/15, pending its release, to add three additional high schools to the initiative.	N/A	N/A	300	\$100,000	Recommended placeholder Allocation pending FDOE grant release.
TOTALS - Grant Related						\$1,118,513	564	666	(\$140,247)	
TOTALS - Grant Related							FY 15	FED \$ 555,881	CSC \$ 422,385	\$978,266

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>Hispanic Unity LEAP High</b>  <b>Stranahan High School</b>	98% of youth decreased external suspensions or had zero external suspensions.  78% of youth improved reading grades.  72% of youth improved math grades.  73% of youth improved science grades.	Contracted School Yr: 100  Actual School Yr: 153  Actual % : 153%  Contracted Summer: 100  Actual Summer: 111  Actual %: 111%	Budget: \$142,525  Actual: \$141,973  Actual %: 100%	A commendable Administrative Monitoring with no major findings.	HUF's 21st Century program continues to flourish at Stranahan High School. Daily attendance is robust and monitoring verifies exemplary service provision. Principal support is excellent and provider staff have successfully engaged youth and developed trusting relationships. A USDA Supper Program at Stranahan will begin in August, 2014.  <i>FY 13/14 - Hispanic Unity Performance Measures are on track for 1/4 measures and 3/4 are too early to determine pending End of Course Exams for math and science and additional quarterly reading grades. #s served and utilization are slightly below target, but expected to improve based on historically robust summer programming.</i>	\$142,525	100	100	\$2,000	Additional funding is recommended to pay for consumables and professional development.
<b>YMCA LEAP High</b>  <b>Dillard &amp; Hallandale High Schools</b>  <b>Blanche Ely &amp; Northeast (These schools come on line August 2014. Prior year outcomes are reflected on previous sheet)</b>	95% of youth decreased external suspensions or had zero external suspensions.  71% of youth improved reading grades.  73% of youth improved math grades.  70% of youth improved science grades.	Contracted School Yr: 240  Actual School Yr: 329  Actual %: 137%  Contracted Summer: 240  Actual Summer: 120  Actual %: 50%	Budget: \$375,495  Actual: \$375,480  Actual%: 100%	Administrative monitoring findings in the area of personnel variances were addressed in a timely manner.	The YMCA's 21st Century program continues to provide academic enrichment at two high need high schools: 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.  The CSC is committed to sustaining the programming at these two high schools when FDOE funding ends in July 2014. In March 2014, the Council approved bridge funding for programs to be operational in August with the beginning of the 2014/15 School Year.  <i>FY 13/14 - At two high schools, the YMCA is on track with utilization and in 1/4 Performance Measures, and 3/4 are too early to determine pending End of Course Exams for math and science and additional quarterly reading grades.</i>	\$347,496	240 for Dillard / Hallandale  200 for Blanche / Northeast (Aug /Sept)	440	\$285,050  \$8,000	FDOE 21st Century grant sunsets and High Schools will be CSC-sustained.  The increased allocation recommended reflects level funding and replacement of consumables.
<b>TOTALS - Non Grant Related</b>						<b>\$490,021</b>	<b>540</b>	<b>540</b>	<b>\$295,050</b>	<b>\$785,071</b>
<b>FY 14/15 ADJUSTED TOTAL For All Funds</b>									<b>\$1,763,337</b>	
<b>FY 14/15 ADJUSTED TOTAL For General Funds</b>									<b>\$1,207,456</b>	

### 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:** These two initiatives are designed to address the unique needs of the LGBTQ population through outreach, peer education, professional counseling, coaching and mentoring, and youth support activities.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>SunServe (Open Hearts)</b>	<p>95% of Participants who feel confident to deal with LGBTQ issues</p> <hr/> <p>92% of Participants who feel the Provider's support helped them</p>	<p>Contracted: 15</p> <p>Actual: 16</p> <p>Actual %: 107%</p>	<p>Budget: \$40,000</p> <p>Actual: \$37,235</p> <p>Actual %: 93%</p> <p><u>NOTE:</u> Contract spans FY's</p>	<p>An excellent Administrative Monitoring with no findings.</p>	<p>This program is a \$3 to \$1 leverage approved by the Council in February 2013, with services operational in May 2013. Leveraged funds are allocated in two Fiscal Years with \$40,000 for FY 12/13 and \$56,000 for FY 13/14. The program has developed a service delivery framework to provide intensive outreach, peer education, and connecting activities to high risk LGBTQ youth up to age 21. Weekly youth support group activities are designed to increase personal, family and community success and engaging social-emotional events are very well-attended. Intervention services include individualized needs assessments, case management and advocacy and support the work of a small youth services unit funded by the United Way. Through referrals from the Department of Juvenile Justice, the State Attorney's Office, Covenant House, and CSC-funded programs, services promote positive decision-making; improved self-esteem and resiliency; and foster safe health practices to prevent HIV, STD and self-injurious behaviors. The program also provides community-based trainings for LGBTQ youth, caregivers and youth-serving organizations addressing issues of cultural diversity and the special needs of this emerging population. Fund utilization has consistently been on target for this contract, which spans fiscal years.</p> <p><i>FY 13/14 - SunServe Performance Measures are exceeding in 2/2 performance measures. #s served and utilization are on target for current year.</i></p>	\$96,000	60 outreach 15 case management	75 outreach 15 case management	\$15,000	Increased budget reflects additional leverage.
<b>SunServe (Open Minds)</b>	<p>N/A New Initiative for FY 13/14</p>	N/A	N/A	N/A	<p>New initiative to provide counseling support, professional coaching/mentoring, staff development, and a "Facilitator's Tool Kit" for providers working with LGBTQ youth. Services are scheduled to begin May 1, 2014.</p> <p><i>FY 13/14 - Approved by the Council in March, 2014, performance is too soon to measure.</i></p>	\$20,000	20 Professional Support	40 Professional Support	\$28,000	Council approval of \$20,000 for 13/14 allocation on 3/20/14 annualizes to \$48,000 for FY 14/15. This difference is reflected in 14/15 total adjusted budget allocation.
<b>TOTALS</b>						<b>\$116,000</b>	<b>75</b>	<b>90</b>	<b>\$43,000</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$159,000</b>	



# **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 12/13 - Community Overview

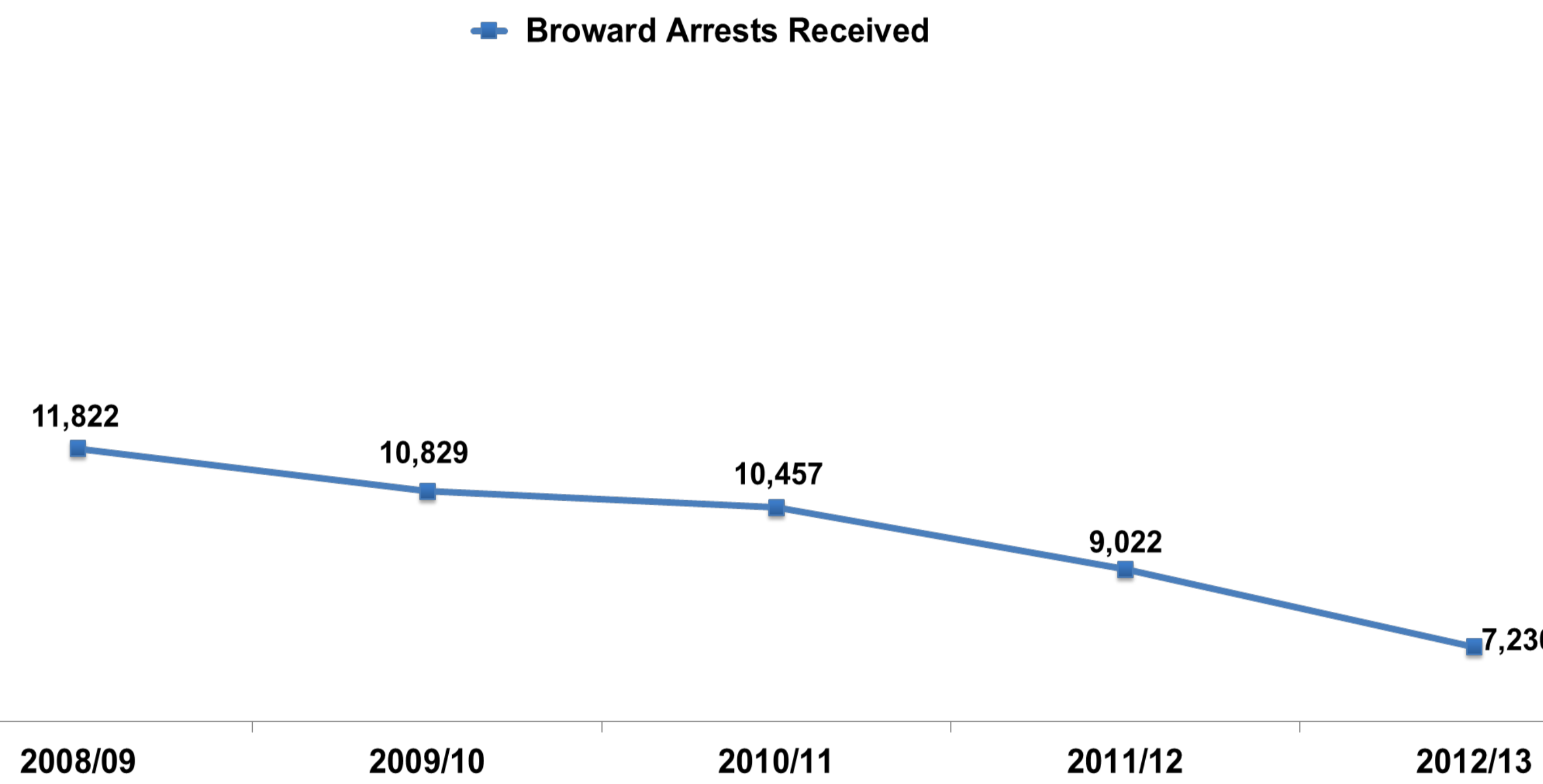
#### Indicators of Community Needs

##### Delinquency Diversion -

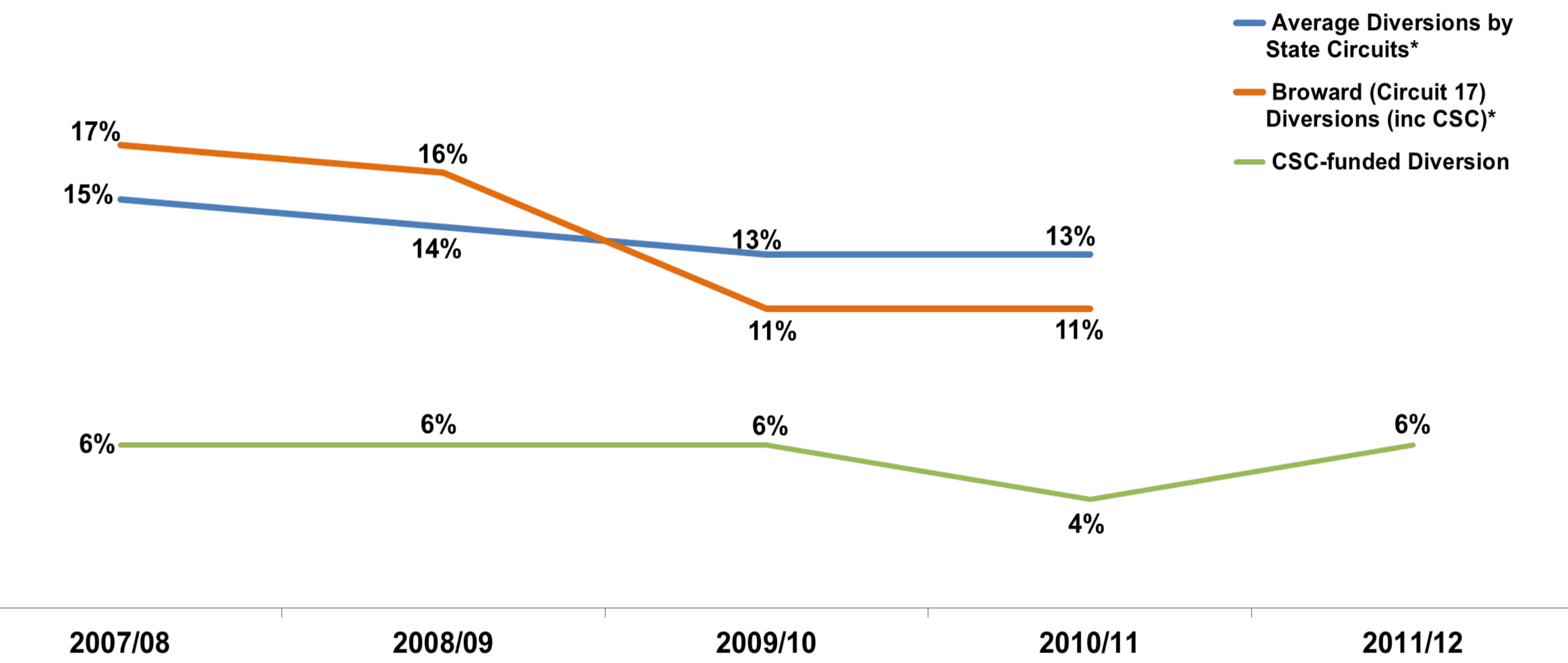
In SFY 12/13, there were:

- 7,230 delinquency referrals involving 4,343 juveniles ages 10-17.
- 1,510 misdemeanants of 3,279 misdemeanor arrests diverted (46%).
- 2,114 diverted arrests of 7,766 disposed arrests (27.2%), the lowest % in the last five years. Disposed means the arrest record is no longer pending action by the Court or SAO.
- 143 Broward "Crossover" youth with both delinquency & dependency involvement as of Feb 27, 2014 (ChildNet).
- 852 Civil Citations issued in Broward (Jan 2013-Dec 2013) or 48% of eligible youth arrested (Civil Citation Dashboard).

**Number of Juvenile Referrals Ages 10 to 17**



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



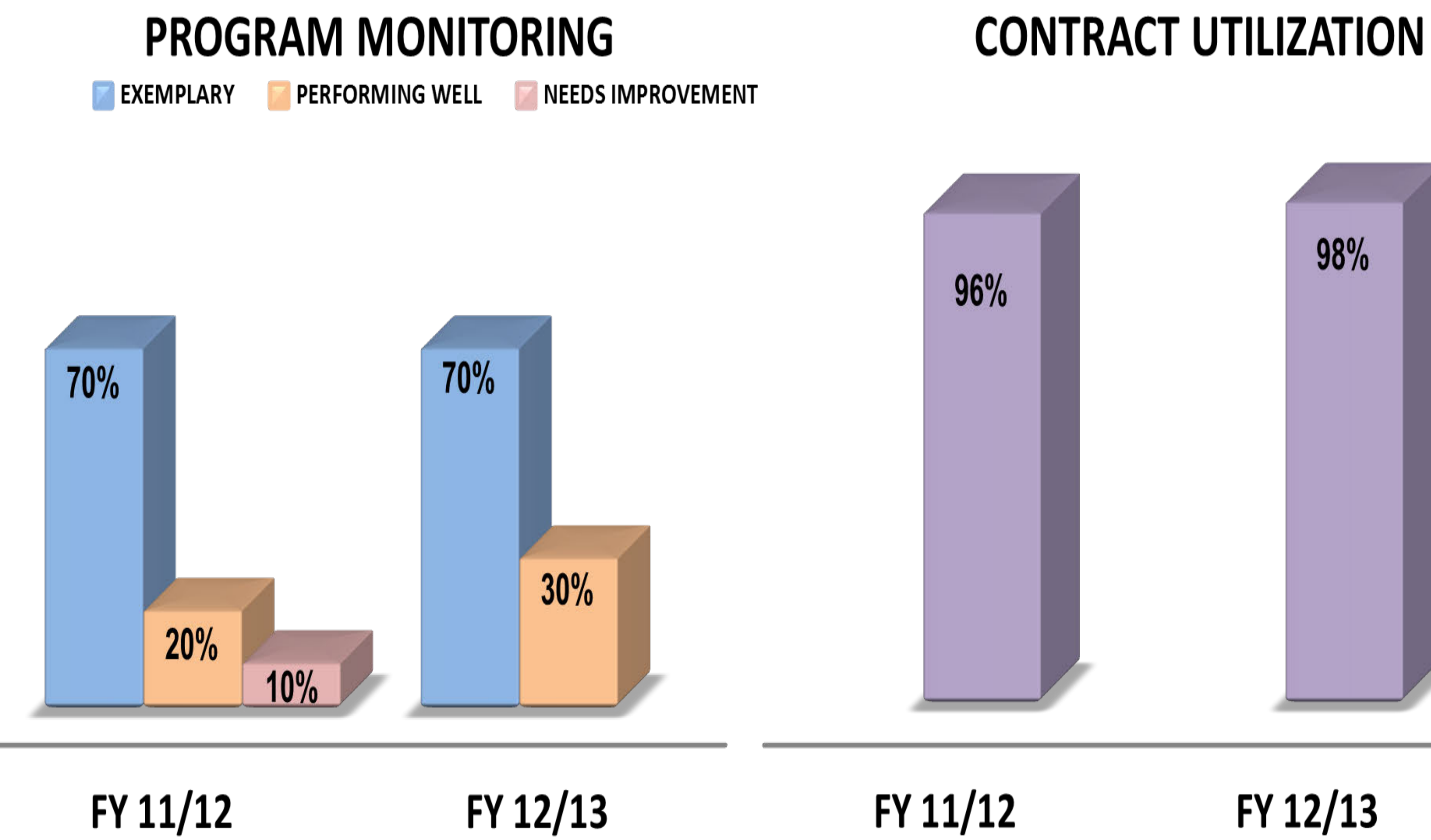
SOURCE: \*Note: Excludes Teen/Drug Courts & programs with less than 15 youth; State & Circuit 17 data from FDJJ Comprehensive Accountability Report (CAR); CSC data from SAMIS; FY for CSC is Oct 1-Sept 31 & indicates when program began; FY for Circuit 17 (Broward) total Diversion is SFY Jul 1-Jun 30 & indicates year program completed.

### PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution

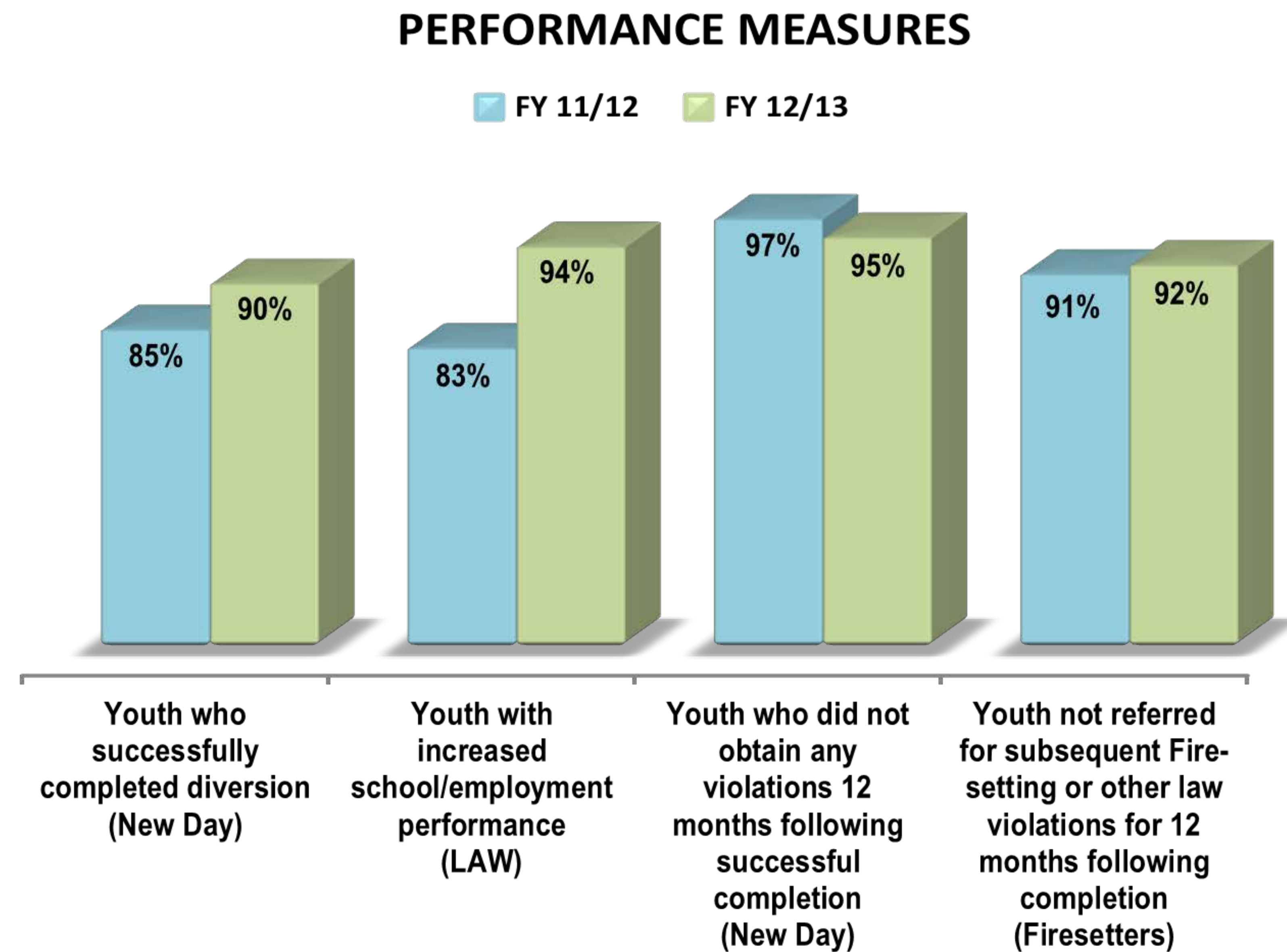
#### How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
New DAY	\$2,368,838 4.25%	1,531	53
Legal Advocacy Works (LAW)	\$259,560 0.47%	198	5
Firesetting Prevention	\$40,000 0.07%	79	1
Juvenile Assessment Center Collaborative	\$350,000 0.63%	4,747	6
<b>Total</b>	<b>\$3,018,398</b> <b>5.42%</b>	<b>6,555</b>	<b>65</b>

#### How Well Did We Do It?

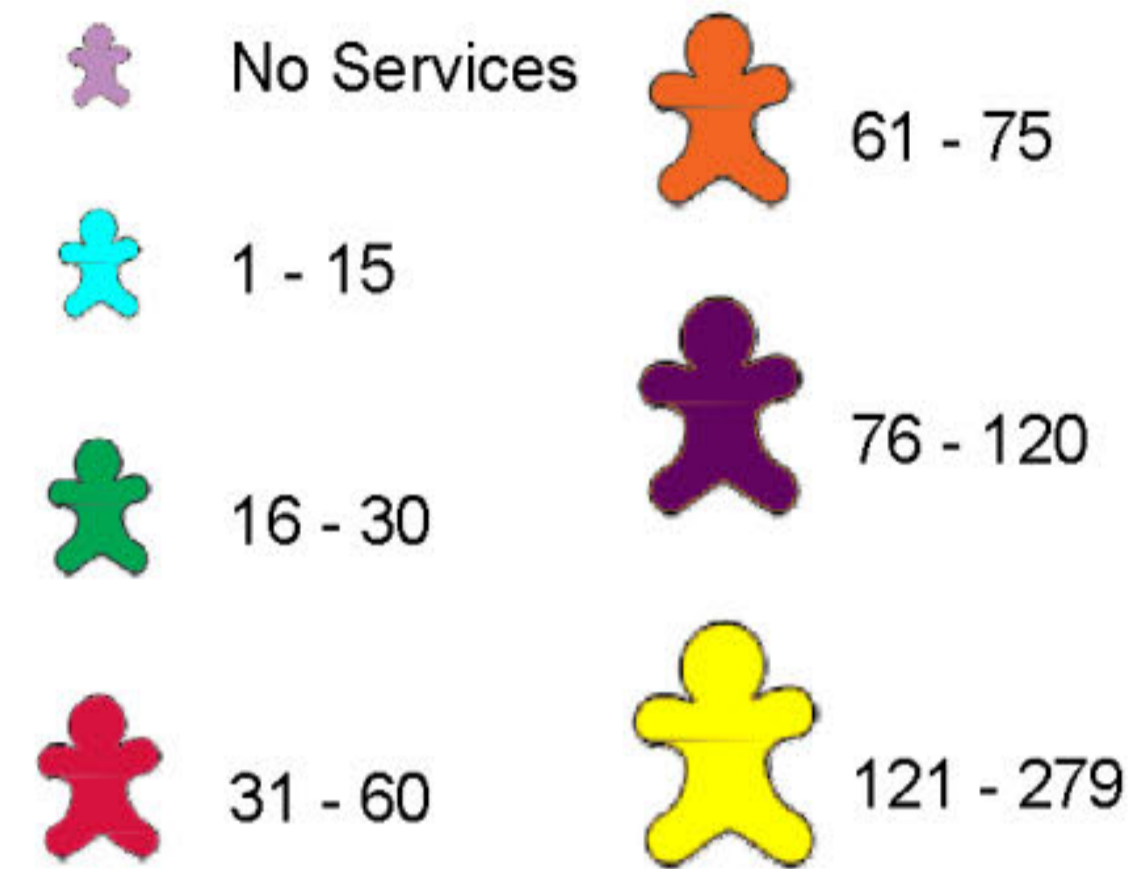


#### Is Anybody Better Off?

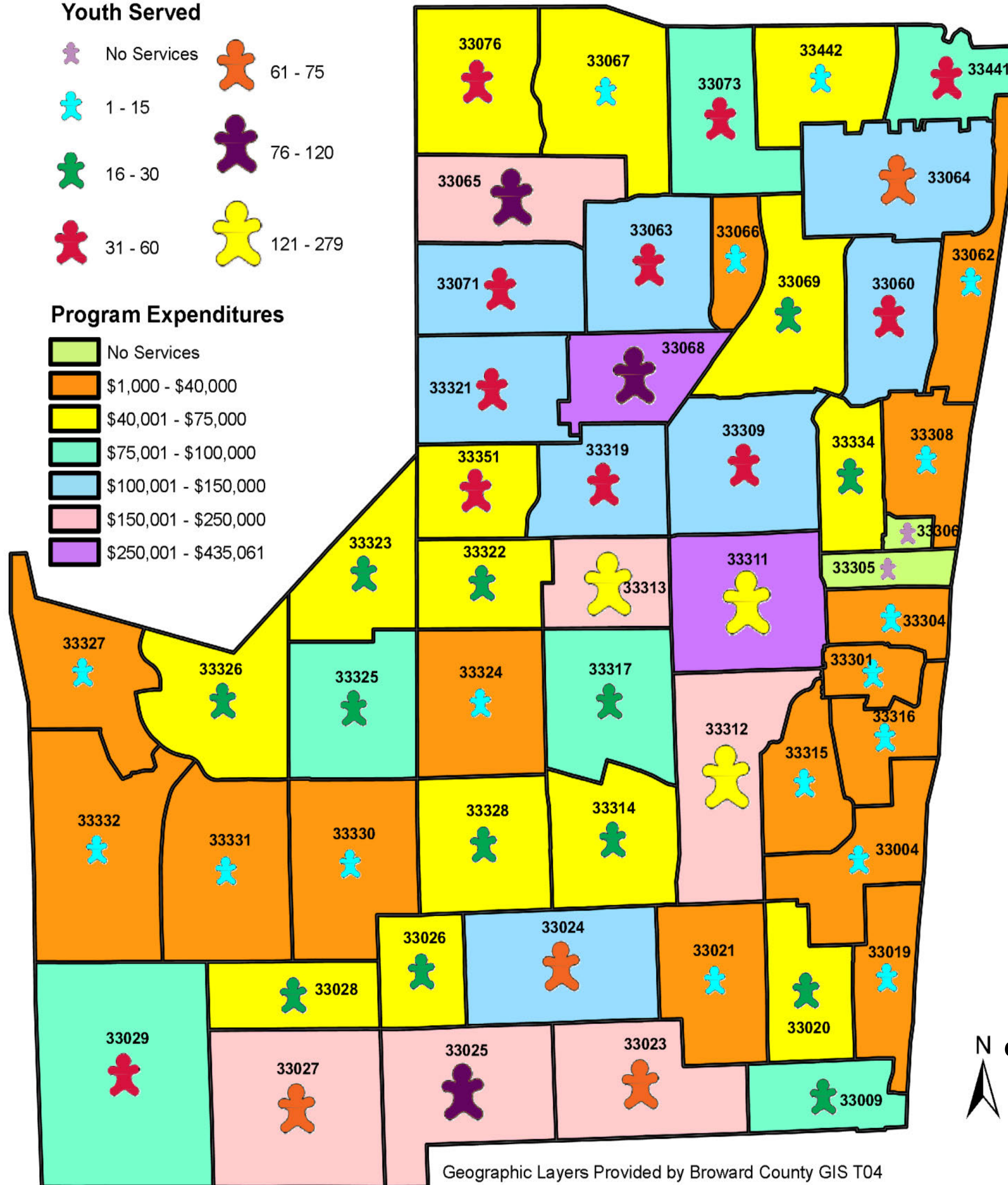
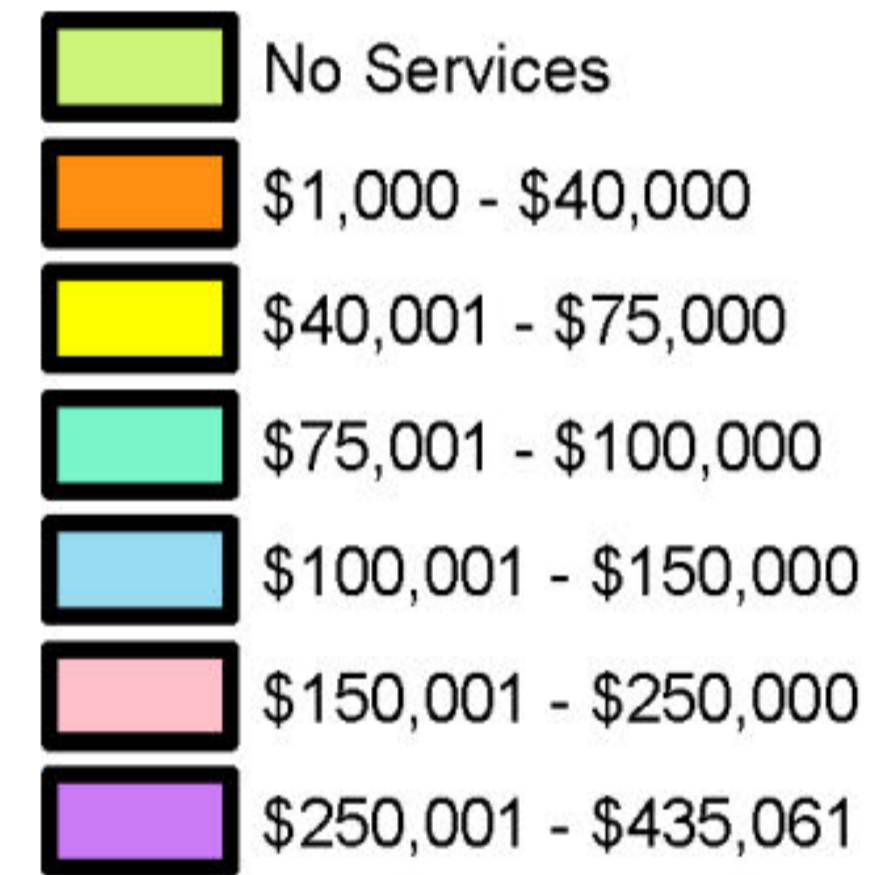


**CSC GOAL:** Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime.  
**RESULT:** Youth will successfully transition to adulthood.

**Youth Served**

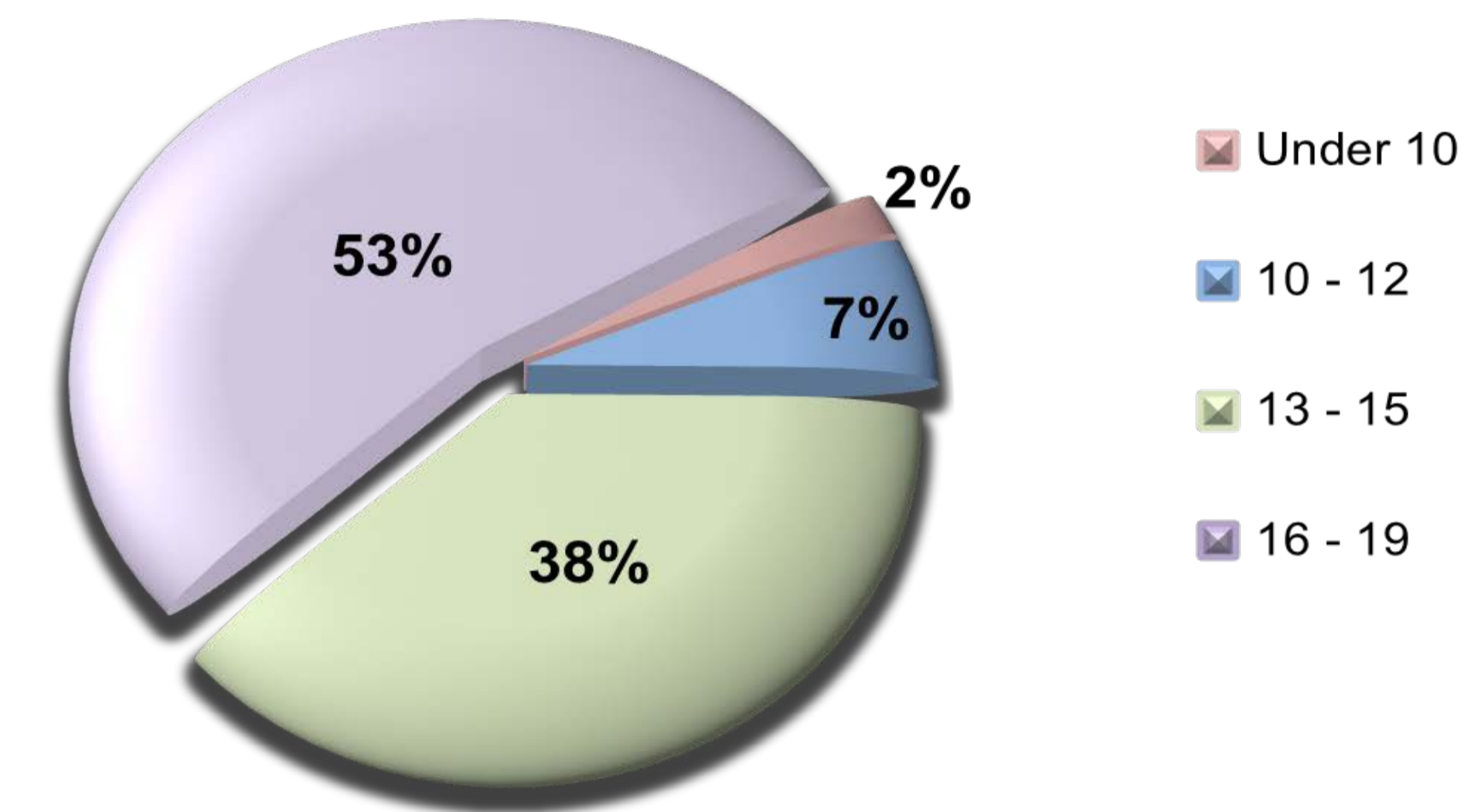


**Program Expenditures**

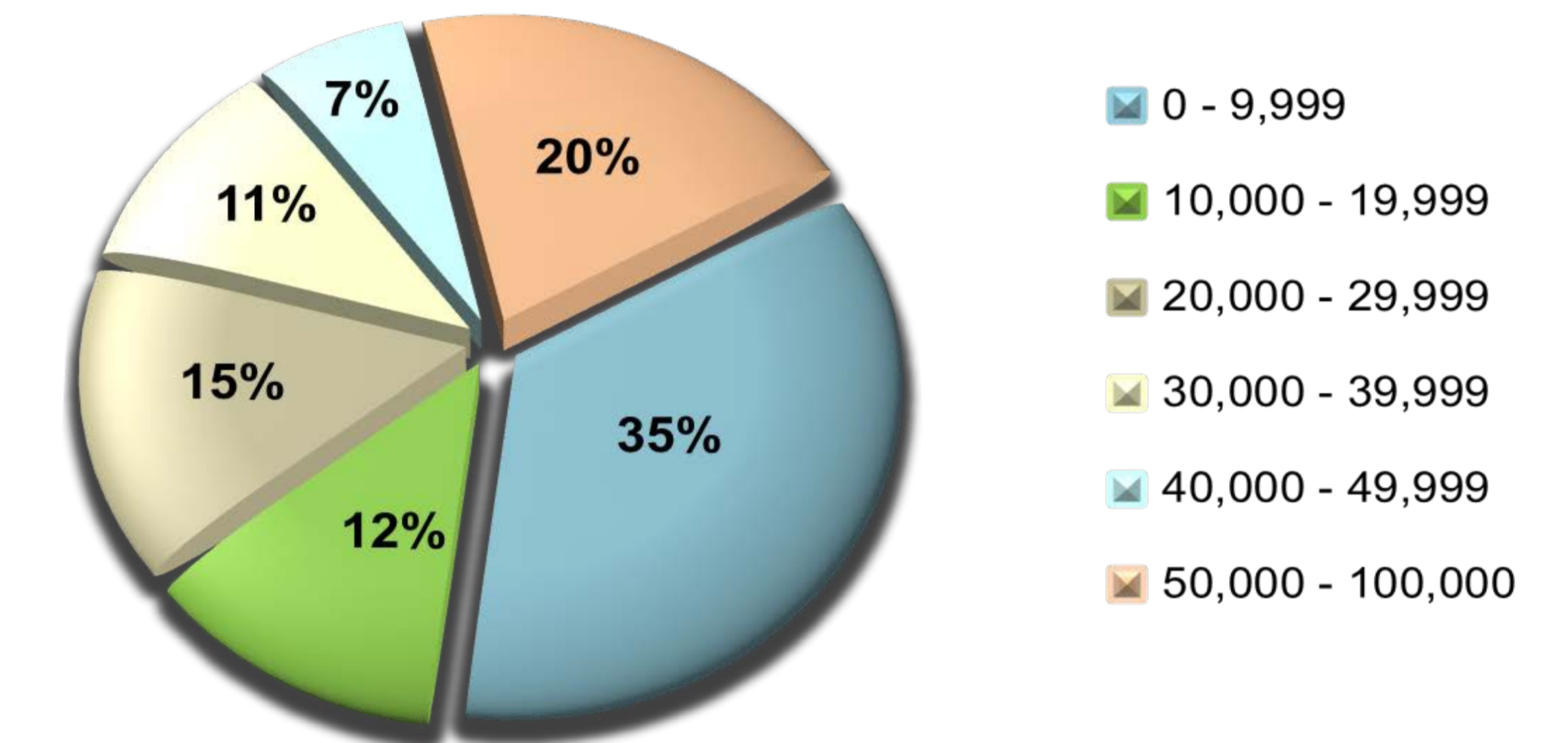


### PARTICIPANT DEMOGRAPHICS

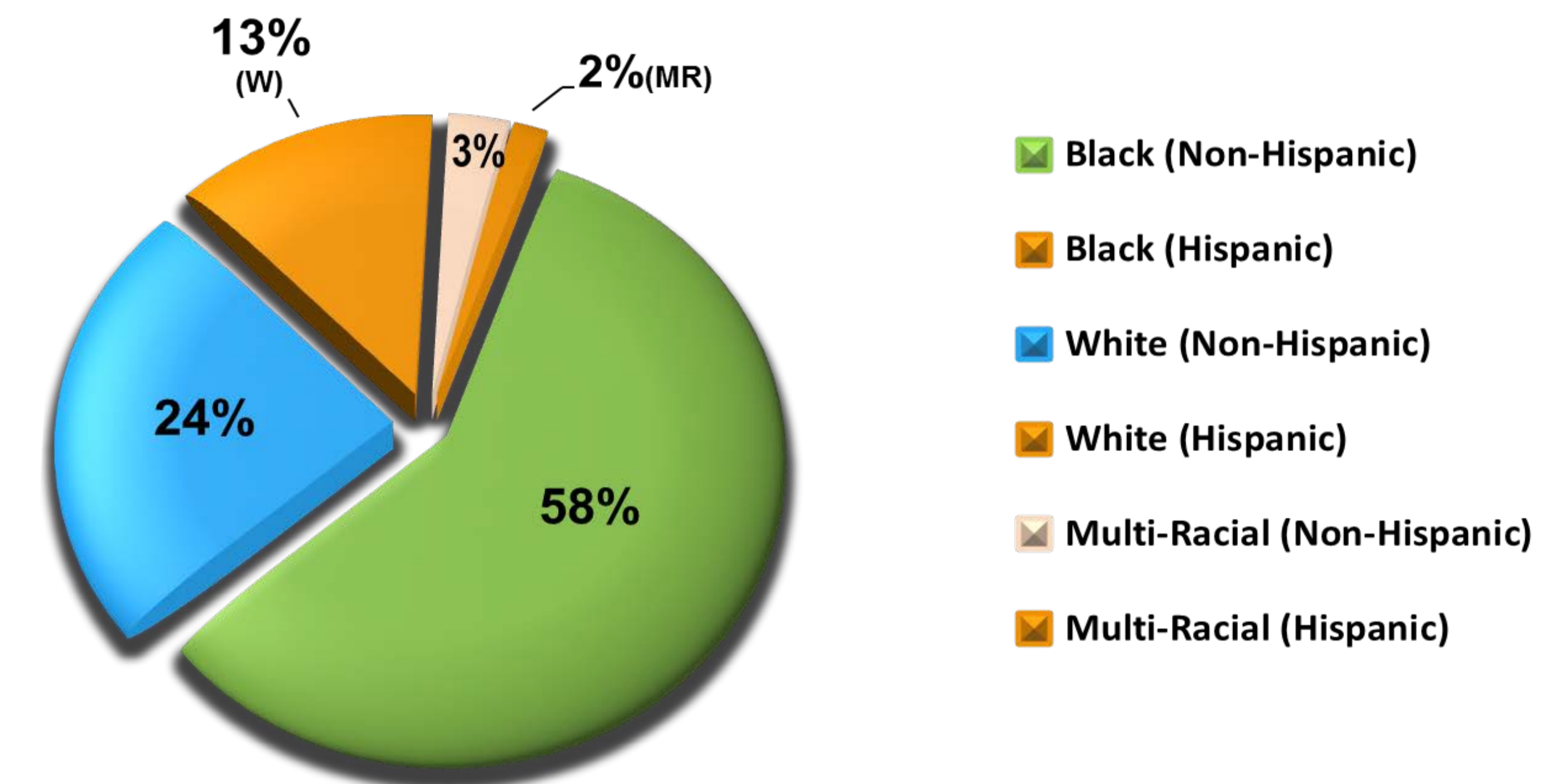
**AGE RANGE**



**HOUSEHOLD INCOME**



**RACE/ETHNICITY**



**CSC ACCOMPLISHMENTS FY 12/13 - System Building**

- (1) Increased community collaboration between CSC New DAY providers, the County, DJJ and other juvenile justice stakeholders has expanded use of Civil Citation to most law enforcement agencies, increasing referrals from 60 in 2010 to over 500 in 2013. 70% of these referrals were served by CSC-funded New DAY programs!
- (2) Diversion providers have increased their education and collaboration with the Juvenile Assessment Team regarding human trafficking to help identify and treat involved youth more appropriately.

**CSC PARTICIPANT TESTIMONIALS**

- "This program is basically the reason I stay out of trouble and my family doesn't have to worry about me being in trouble ever again." - NewDAY participant
- "My son is doing better, his grades are going up, and he's addressing issues that were disturbing to him. The counselor is a neutral person who is helping us deal with our family's conflict." - NewDAY participant
- "New DAY has made me think about my choices before I make them." - NewDAY participant

## 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.**

\$ 1,675 = average annual cost per youth for CSC Delinquency Diversion

**versus**

\$49,490 - \$58,400\* = annual per bed cost of Broward Regional Detention Center

PROGRAMS	SOCIAL	ECONOMIC
<p style="text-align: center;"><b><i>NewDay Legal Advocacy Works (LAW) Firesetters Juvenile Assessment Center (JAC)</i></b></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 recidivism rate for state-operated probation for program completers at one year follow-up is 24% which is 4x higher than CSC-funded diversion programs and over 2x higher than other Diversion services in Circuit 17, 2011/12 DJJ).</p> <hr/> <p>Civil legal representation for troubled delinquent youth addresses improving their access to needed education programs, mental health services, and family services. Better provision of these services is intended to reduce delinquency and potentially avoid the long-term incarceration of these youth. The WSIPP found it reduced crime by 9.7% based on two studies (WSIPP, 2007).</p>	<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 million to \$4.8 million (Cohen and Piquero, 2009).</p> <p>The State of Florida avoided more than \$160 million in juvenile justice system costs as a result of prevention services provided to roughly 15,000 children annually (DJJ Secretary, 2011).</p> <p>Evidence-based models used in CSC diversion programs have the following monetized life-cycle benefits based on the affect these models have in reducing recidivism. Benefits are expressed in terms of future costs avoided because of improved outcomes (some were based on deeper-end juvenile offenders) (Washington Institute of Public Policy WSIPP):</p> <ul style="list-style-type: none"> <li>• Functional Family Therapy (FFT) = \$34,254 net benefits (after program costs subtracted) in 2012 dollars (WSIPP, October 2013).</li> <li>• Juvenile sex offender treatment = \$23,662 net benefits in 2007 dollars in terms of future costs avoided by taxpayer &amp; crime victims only - not participants (WSIPP, 2007)</li> <li>• Restorative justice for low-risk offenders = \$8702 net benefits in 2007 dollars in terms of future costs avoided by taxpayer &amp; crime victims only - not participants (WSIPP, 2007).</li> </ul> <p>\$49,290 to \$58,400 is the annual per bed cost of the Broward Regional Detention Center (FDJJ Residential Services 2011/12 Report).</p> <p>Probation costs the State \$10.36 per youth per day. (SFY 12/13).</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) L.A.W. - 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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>New Diversion Alternatives for Youth (New DAY)</b>  -  <b>Aggregate Performance for Sunsetting Programs</b>	90% of youth successfully completed the program.	Contracted: 1,426  Actual: 1,531  Actual %: 107%	Budget: \$2,368,838  Actual: \$2,332,764  Actual %: 98%	25% of the Administrative Monitoring was commendable with no major findings.  75% of the Administrative Monitoring's had findings in the area of audited financial statements which were addressed in a timely manner.	Eight New DAY programs that sunset September 2014 currently provide highly effective diversion and civil citation alternatives for youth with less serious law violations, as determined by the State Attorney's Office (SAO). These diversion services include individualized assessments, case management, Restorative Justice Group Conferencing, youth development activities, creative and engaging service learning activities which reduce the likelihood of recidivism through parent engagement, targeted individual, family and group counseling services as well as sanction compliance, monitored by the SAO, and civil citation requirements, such as restitution.  At the April Council Meeting, nine new diversion programs were approved: Broward Sheriff's Office; Camelot Care; Community Based Connections; Gerena & Associates; Harmony Development Center; Henderson Behavioral Health; Memorial Healthcare; PACE Center for Girls; and the Urban League. Although slots for typical offenders were reduced slightly (1%), gender-specific programming increased by 13%; sexual offending treatment increased by 7% and 10 slots for new services for juvenile offenders with developmental disabilities were created.  FY 13/14 - Aggregate performance for sunsetting New DAY programs verify that Performance Measures are on track. #s served and utilization are on target for the current year.	\$2,547,338	1,426	1,594	\$245,042	Increased allocation was approved by the Council in April 2014 for contract awards under the 2013/14 New DAY RFP.
	84% of youth increased their level of protective factors and decreased risk factors.									
	96% of youth had no law violations during program participation.									
	95% of youth had no re-offenses 3-12 months after program completion.									
<b>TOTALS</b>						<b>\$2,547,338</b>	<b>1,426</b>	<b>1,594</b>	<b>\$245,042</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$2,792,380</b>	

## 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.

**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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>Legal Aid Legal Advocacy Works (LAW)</b>	86% of youth did not obtain any new law violations during the program. 89% of youth improved housing stability. 93% of youth improved school/employment. 83% of youth reduced delinquency risk. 81% of youth successfully completed and did not obtain any law violations 12 months after program completion. 91% of youth remained in school, graduated from high school, obtained GED, or enrolled in college or in post-secondary education.	Contracted: 240 Actual: 198 Actual %: 83%	Budget: \$259,560 Actual: \$259,560 Actual %: 100%	A commendable Administrative Monitoring with no major findings.	In 2010, under the Legal Advocacy Works (LAW) RFP, Legal Aid of Broward was awarded a contract to provide legal advocacy to "cross-over" youth involved in both the dependency and delinquency systems or at high risk for that dual involvement. LAW services include 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. This program sunsets September 2014 and, in response to the new RFP in FY 13/14, the Council approved Legal Aid as the sole respondent at their April 2014 meeting.  <i>FY 13/14 - Aggregate performance for Legal Aid's sunseting program verifies that Performance Measures are on track. #s served and utilization are on target for the current year.</i>	\$311,560	275	275	\$0	Level RFP funding was approved in April 2014.
<b>Law Line</b>	N/A; New Initiative for FY 14/15	N/A	N/A	N/A	In response to community stakeholder input, a Request for Letters of Interest (RLI) was released in FY 13/14, for a central call-in helpline number for diversion education and assistance. At the April 2014 meeting, the Council approved Legal Aid as the sole respondent for this new, currently un-budgeted, service.	\$0	N/A	1st year Baseline Data Collection	\$80,000	Allocation approved in April 2014.
<b>TOTALS</b>						<b>\$311,560</b>	<b>275</b>	<b>275</b>	<b>\$80,000</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$391,560</b>	

## 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.

**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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
BSO / Fire Rescue Juvenile Firesetter's Prevention Program	86% of youth complete all program requirements (assessment and workshop).	Contracted: 150  Actual: 79  Actual %: 53%	Budget: \$40,000  Actual: \$27,478  Actual %: 69%	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	BSO provides fire safety and prevention education through community outreach presentations and intervention services for youth committing fire-setting behaviors. During the first quarter of FY 13/14, the program provided fire prevention education presentations to approximately 13,100 children and adults throughout Broward. 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 extensive efforts, workshop referrals continue to decline, which continues to impact utilization and numbers served, which fall well short of expectations. The Provider remains on a Performance Improvement Plan; however, this is the 5th and final year of this leveraged funds procurement exemption.  <i>FY 13/14 - Broward Sheriff's Office Performance Measures are to soon to report;the program is significantly underutilized due to persistently low # of referrals.</i>	\$40,000	115	N/A	(\$40,000)	Final year of 5 year Leverage.
	88% of youth were not referred for subsequent fire-setting or other law violation for six (6) months after completing the workshop.									
	100% of school age youth demonstrated a decrease in incidents of the misuse of fire and interest in fire (per parent telephone survey 90 days following completion of workshop).									
<b>TOTALS</b>						<b>\$40,000</b>	<b>115</b>	<b>N/A</b>	<b>(\$40,000)</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$0</b>	

## 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 transition into adulthood*

**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 support a 24/7 single point of entry for the juvenile justice system.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 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: 4,747  Actual %: 79%	Budget: \$350,000  Actual: \$335,672  Actual %: 96%	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	The Juvenile Assessment Center (JAC) Collaborative project continues to be a critical component of the juvenile justice system in Broward County, with BSO as lead. As a single point of entry, the JAC processed 2,299 law violation referrals on juveniles delivered to the facility by law enforcement in Broward County from Oct. 2013 thorough March 2014, a positive downward arrest trend. Despite lower referral numbers, current staffing patterns are required to maintain 24/7 availability of pivotal JAC services. 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. The JAC also receives dedicated funding generated by court costs; for FY 12/13, \$299,410 was generated, an increase of nearly \$7,000 from the prior year.	\$350,000	4,600	4,600	\$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.									
<b>TOTALS</b>						<b>\$350,000</b>	<b>4,600</b>	<b>4,600</b>	<b>\$0</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$350,000</b>	



# **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 12/13 - Community Overview

### Indicators of Community Needs

#### Future Prep -

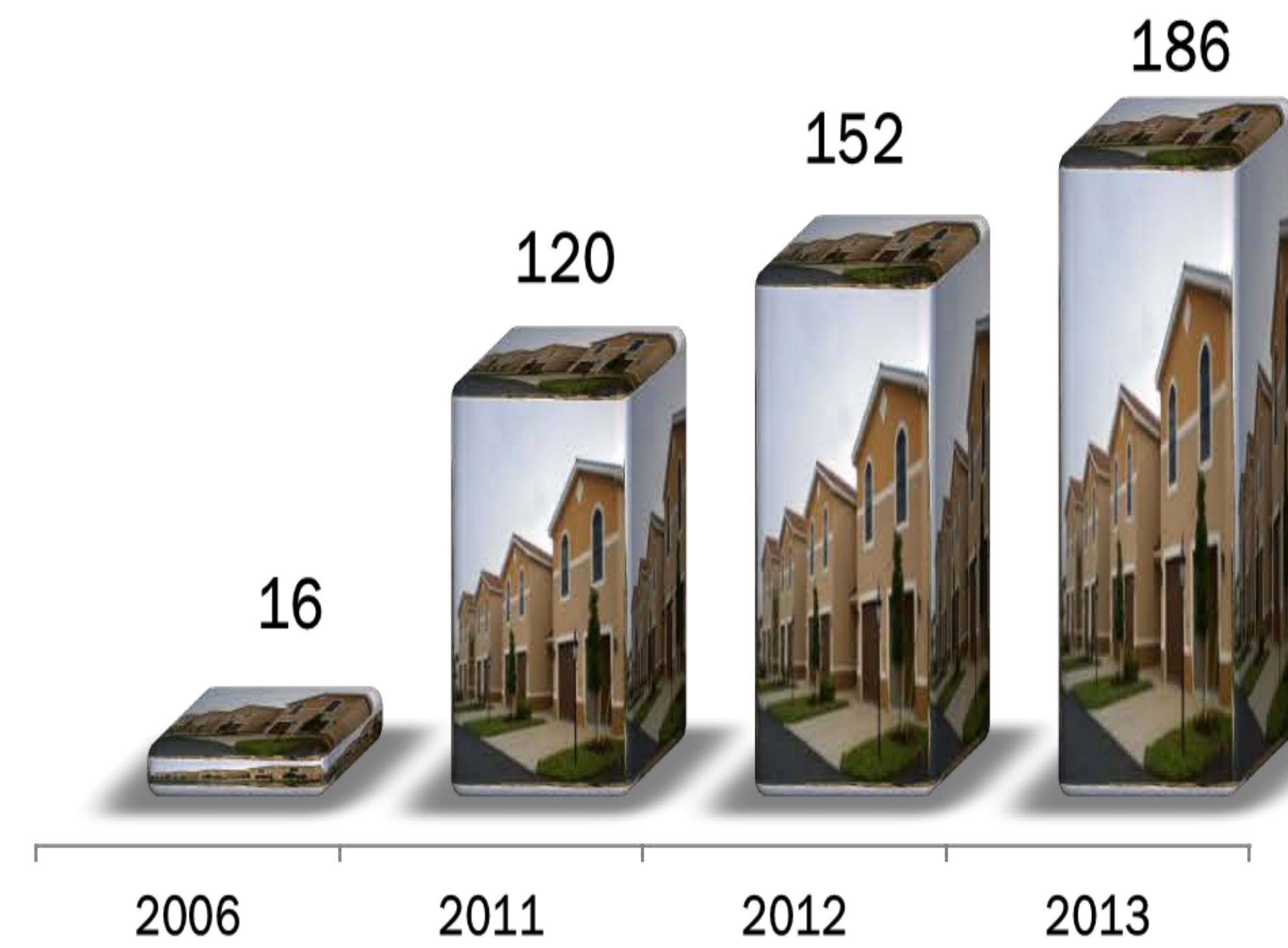
In Broward as of March 1, 2014 (ChildNet):

- Of 205 youth ages 15 -17 in licensed foster care, 43 were in foster homes & 116 were in residential care; 18 were in medical settings; 13 were in correctional facilities; 12 absconded and 3 were pending adoption.
- 70 youth ages 15-17 with open dependency cases were in relative (50) and non-relative (20) care.
- Of youth who became age 18 prior to 1/1/2014, 457 youth ages 18 - 22 are receiving services: 214 are receiving TIL stipends: 54 are receiving Post-Secondary Educational Supports; 1 opted for Extended Foster Care (EFC):
- 277 of 774 (29%) foster children in Public Schools have Special Needs.
- 3,504 (est.) children ages 12 - 17 are living with a grandparent.

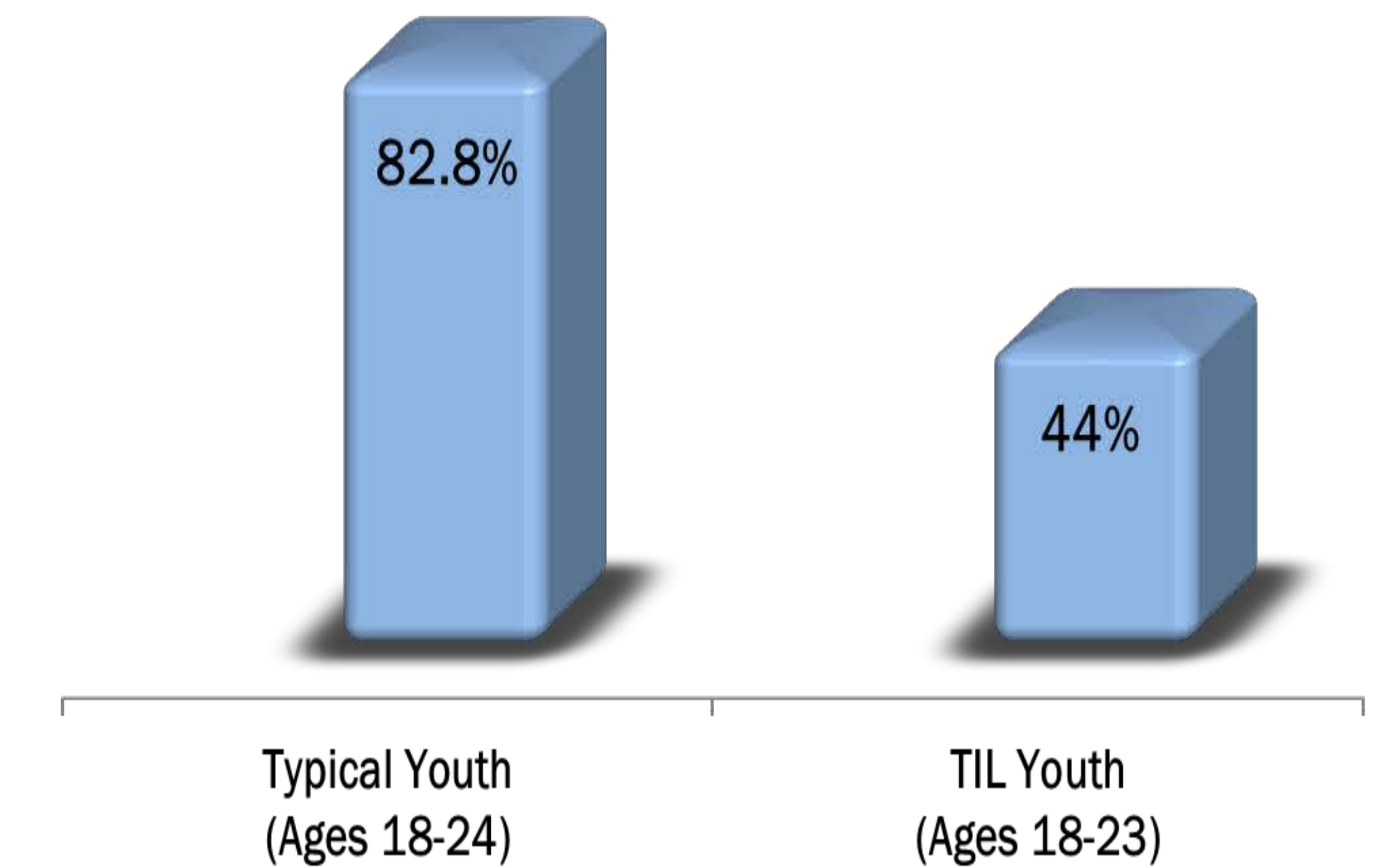
### BROWARD TIL STATUS AGES 18-23 JANUARY 2014 A POINT IN TIME MEASURE

- 44% Obtained a HS Diploma or GED of these 2% Obtained Special Diplomas
- 41% Are enrolled in Post Secondary Education
- 20% Have children
- 5% Are pregnant
- 2% Reported Homelessness in last 3 months

### Number of TIL Housing Units Available



### Typical Youth vs. TIL Youth with Diploma, GED, or Post-Secondary



SOURCE: Broward Data ACS 2012 - 3 year estimate  
Broward TIL Data FLITE Center (Jan 31, 2014)

## PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution

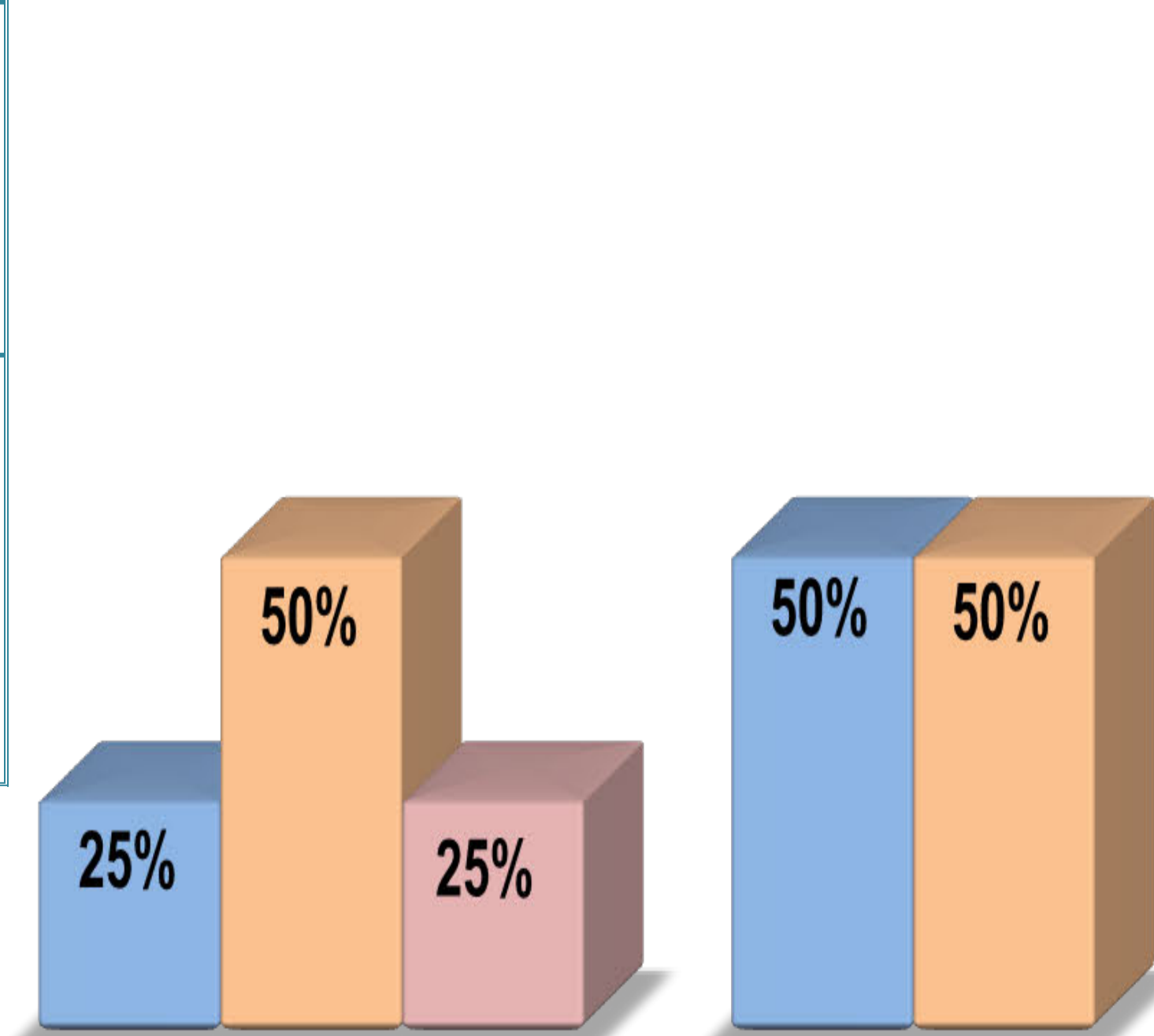
### How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
Transitional Independent Living (incl. grant from Jim Moran Foundation)	\$1,620,200 2.91%	366	32
<b>Total</b>	<b>\$1,620,200</b> <b>2.91%</b>	<b>366</b>	<b>32</b>

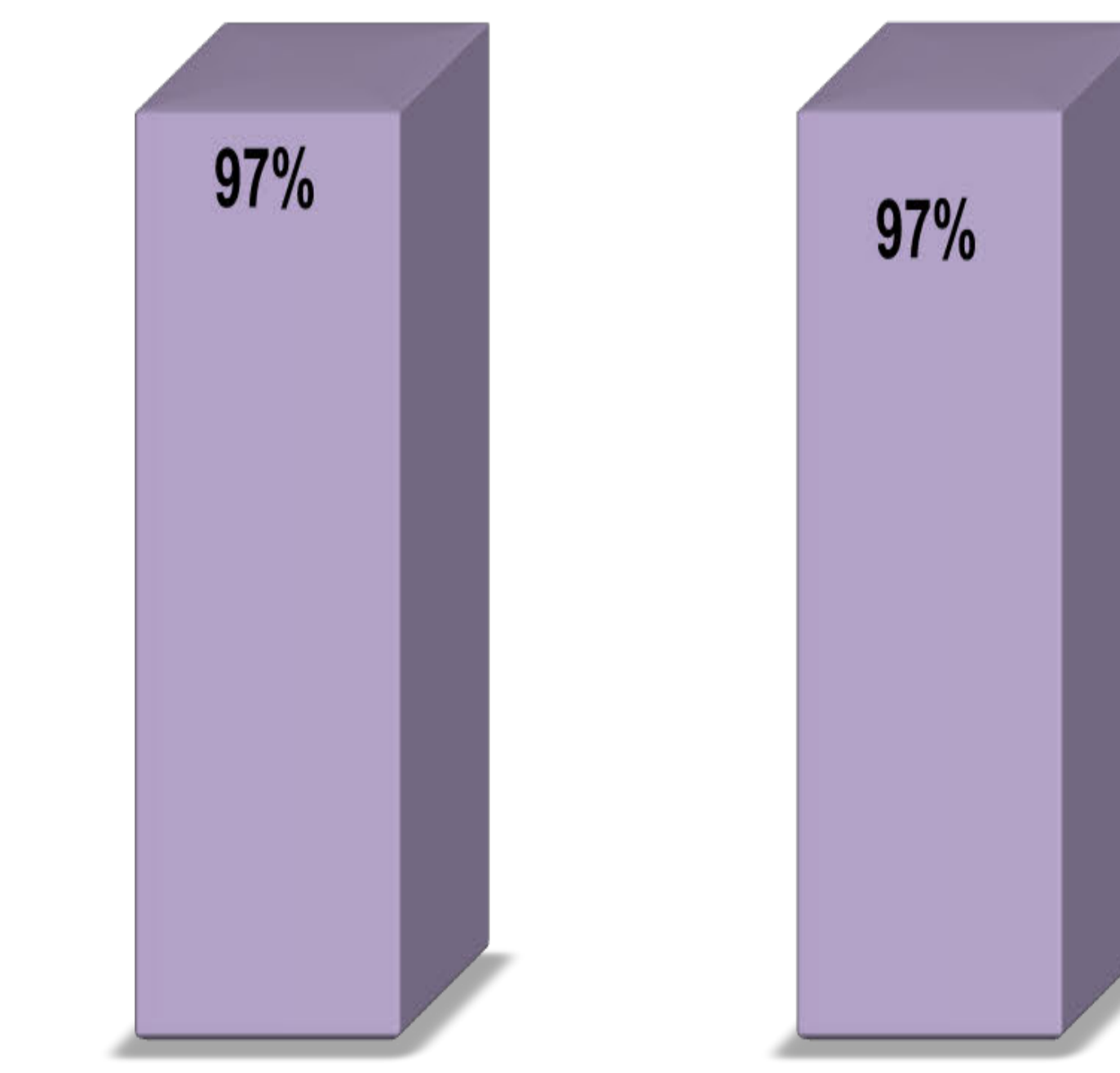
### How Well Did We Do It?

#### PROGRAM MONITORING

EXEMPLARY PERFORMING WELL NEEDS IMPROVEMENT



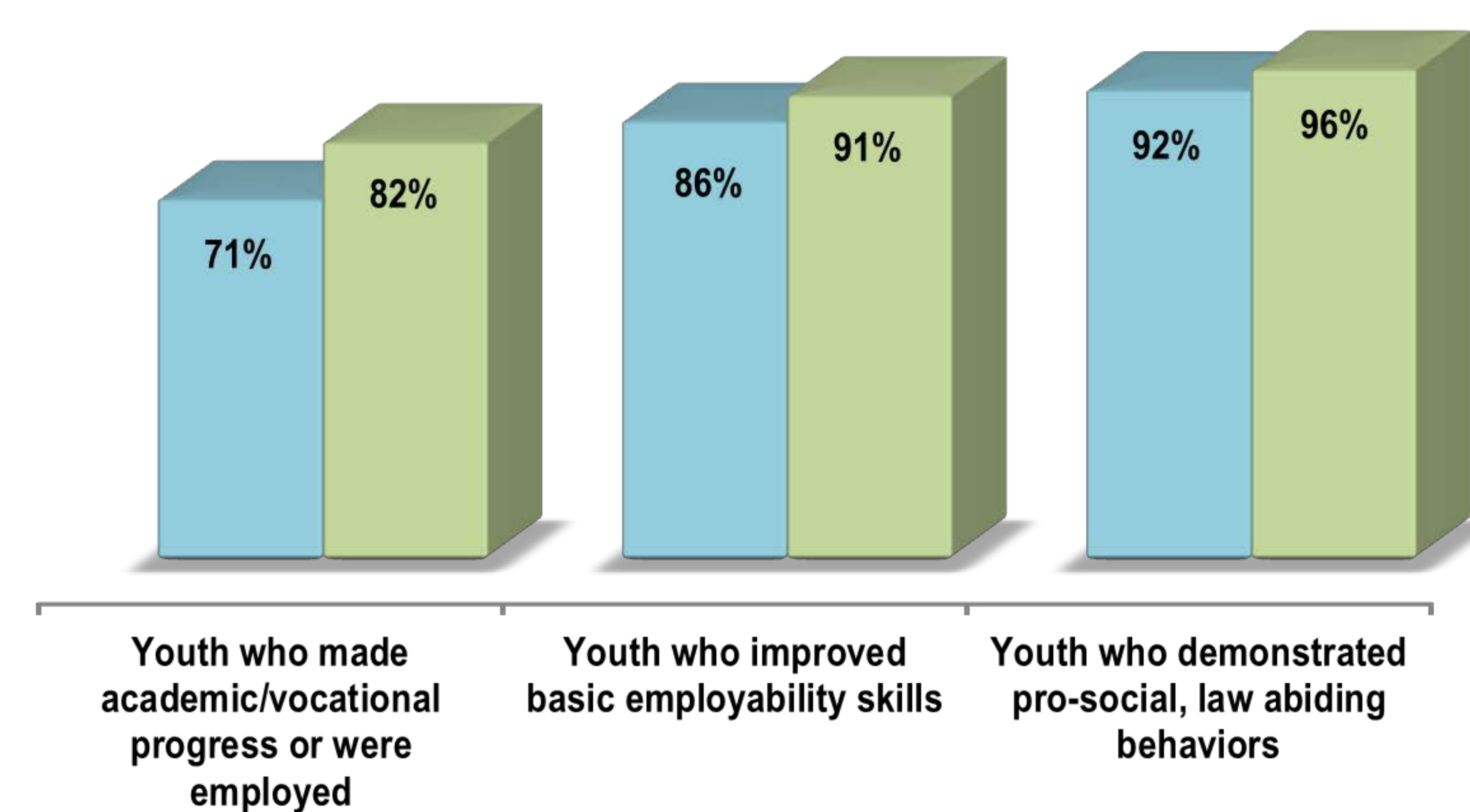
#### CONTRACT UTILIZATION



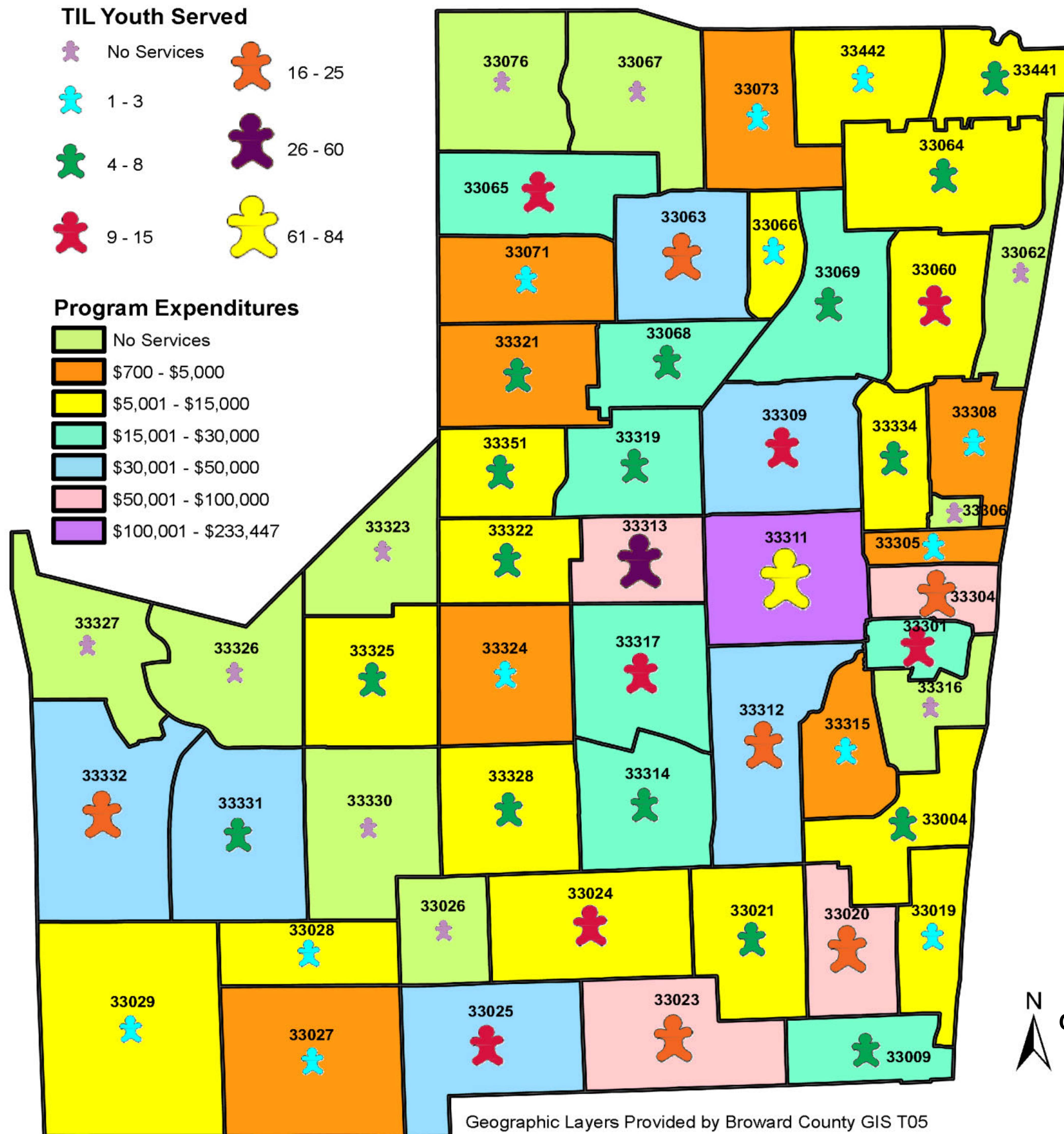
### Is Anybody Better Off?

#### PERFORMANCE MEASURES

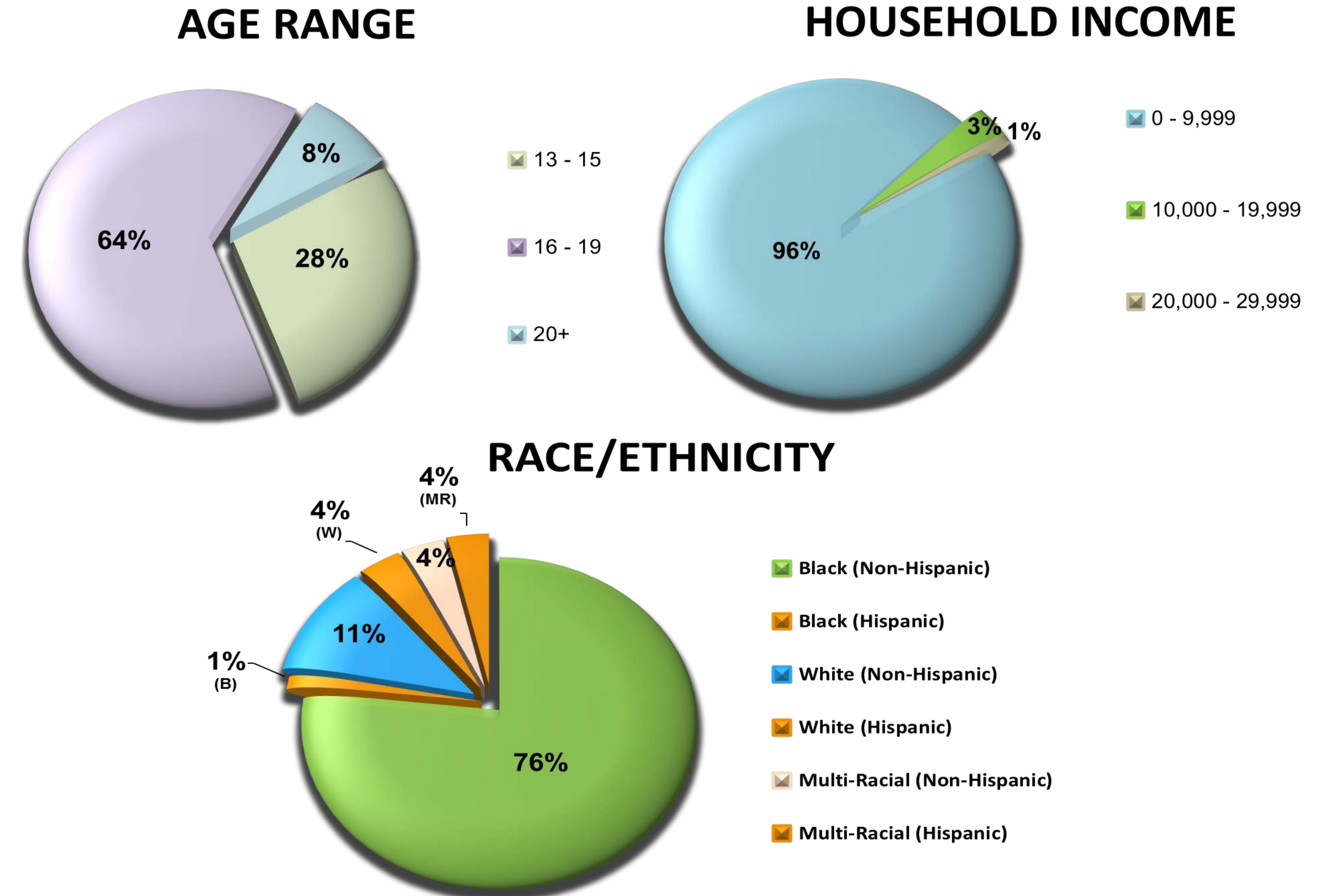
FY 11/12 FY 12/13



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



### PARTICIPANT DEMOGRAPHICS



### CSC ACCOMPLISHMENTS FY 12/13 - System Building

- (1) Florida State legislators passed new legislation to extend foster care for youth to age 21 and to reform how TIL services are implemented statewide. Additionally, the new normalcy legislation will improve the quality of life for youth in care.
- (2) CSC facilitated a two day training for the TIL system of care to address human trafficking, case management, TIL law changes, home visiting safety, LGBTQ needs and trauma informed care, and assessment and interventions.

### CSC PARTICIPANT TESTIMONIALS

- "Our Future Prep Counselors are always there to help when you need a hand, a friend, or advice and they always try their best."
- "Because of the support I've gotten, at this point in time I have everything I need to help me succeed."

## Transitional Independent Living (TIL) Return On Investment Research

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

PROGRAM	SOCIAL	ECONOMIC
<p><b><i>Transitional Independent Living (Future Prep)</i></b></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"> <li>• Are less likely to earn a high school diploma or GED, and less likely to attend college.</li> <li>• Suffer from more health problems and, due to difficulties getting health care, often have medical problems that are untreated.</li> <li>• 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.</li> <li>• Struggle to achieve financial independence, often end up poor and have a high rate of homelessness.</li> <li>• Are more likely to have children out of marriage and to have children with health, education, and behavior problems.</li> <li>• Commit criminal offenses at twice the rate of their same-aged peers (Chapin Hall, 2007).</li> </ul>	<p>Youth who age out of foster care tend to have less stable employment and lower earnings than their same-age peers. Analyses conducted in three states found that at age 24, average monthly earnings for working youth who aged out of foster care earned only \$450 to \$690 compared to \$1,535 for all youth nationally. These youth need additional assistance staying connected to the labor market or accessing adult service systems (Urban Institute 2008, 2007).</p> <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 monetized benefit of \$38,187 gross or \$30,790 net per participant (includes benefits to program participants, taxpayers and non-taxpayers).</p>

# TRANSITIONAL INDEPENDENT LIVING (TIL)

## 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. In 2013, the Florida Legislature enacted new independent living options that allow youth to transition in and out of Road to Independence services throughout the state which may have implications for funded Providers. The full implications/impact of these changes are not yet known. A new RFP for these services was issued in FY 12/13 for services starting in October 2013. Performance measures for FY 12/13 reflect previous contracts.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Camelot Community Care	90% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 72  Actual: 63  Actual %: 88%	Budget: \$357,200  Actual: \$322,795  Actual %: 90%	Administrative Monitoring findings in the area of audited financial statements were addressed in a timely manner.	Camelot provides valuable services targeting youth with serious behavioral conditions who are transitioning out of the child welfare system. Well qualified, dedicated staff provide academic support, case management, and housing support services. The program leadership is supportive and active in the TIL system's strategic, collaborative planning efforts. Additionally, staff receive ongoing professional development to best address the diverse needs of this challenging population of young people. Prior year vacancy impacted numbers served and utilization. Funding level was reduced slightly under new RFP.	\$330,384	72	72	\$0	Level funding recommended.
	88% of youth had no new law violations.									
	84% of youth who increased basic employability skills.									
	79% of youth made progress in school, graduated or obtained a GED, and/or are employed.									
	85% of youth have stable housing.									
Gulf Coast Jewish Family and Community Services, Inc.	N/A; New Provider for FY 13/14	N/A	NA	NA	Gulf Coast utilizes the Transition to Independence Process (TIP) model to offer comprehensive and individualized case management and counseling services to youth with mental or behavioral health concerns, substance abuse issues, and/or special needs transitioning out of the child welfare system. Life Coaches provide extensive support and instruction geared towards helping youth achieve short and long term goals related to daily living competencies, education, employment, physical health, mental health, housing needs, transportation, and financial planning. Financial assistance to meet emergency needs is also available on a case by case basis. Program monitoring and observation reflect high quality services that focus on helping youth to achieve self-sufficiency and reach their fullest potential.	\$184,000	40	40	\$0	Level funding recommended.
					FY 13/14 - Gulf Coast Jewish Family and Community Services is a new TIL provider. Too soon to measure (first measurement occurs after 6 months of enrollment). Utilization is low due to slow start for new provider but trending up. Gulf Coast is on target with numbers served for the current year.					

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Helping Abused, Neglected and Disadvantaged Youth, Inc. With Kids in Distress as Fiscal Agent	99% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 170 Actual: 146 Actual %: 86%	Budget: \$600,000 Actual: \$596,224 Actual %: 99%	A commendable Administrative Monitoring with no major findings.	Through their partnership with Kids in Distress as Fiscal Agent, HANDY provides valuable services to TIL youth in the form of strong educational and employment support, positive youth engagement practices and creative housing opportunities. The program serves as a family network and young adults return regularly to "give back". Program strengths include meaningful experiential life skills training, extensive educational support and opportunities, and a "Resume for Life" employment component that exposes youth to different local businesses while teaching employability skills. Program was reduced under the new RFP to reflect actual service levels.  <i>FY13/14 - HANDY is on track in 4/4 Performance Measures. #s served and utilization are on target for the current year. Due to their improved financial condition, HANDY will no longer need a fiscal agent in FY 14/15.</i>	\$549,350	150	150	\$0	Level funding recommended.
	97% of youth had no new law violations.									
	89% of youth who increased basic employability skills.									
	87% of youth made progress in school, graduated or obtained a GED, and/or are employed.									
	98% of youth have stable housing.									
Memorial Healthcare Systems	94% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 170 Actual: 137 Actual %: 81%	Budget: \$550,000 Actual: \$549,999 Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	Memorial implements a program targeting at-risk youth transitioning out of the dependency system and those living in both formal and informal relative care settings. They offer services using a positive youth development approach that is client-centered, comprehensive, and culturally competent. The program offers strong individualized assessment and service planning, case management and counseling services, life skills training, educational services and supports, health and maintenance education, and housing opportunities. Employability skills development and prevention education are on target and delivered with skill and dedication. The staff is caring, motivated and engaged in their work as evidenced by the high youth retention. A staff member on maternity leave contributed to the lower #s served in FY 12/13.  <i>FY 13/14 - Memorial Healthcare Systems is on track in 4/4 Performance Measures. #s served and utilization are on target for the current year.</i>	\$550,000	170	170	\$0	Level funding recommended.
	99% of youth had no new law violations.									
	93% of youth who increased basic employability skills.									
	84% of youth made progress in school, graduated or obtained a GED, and/or are employed.									
	97% of youth have stable housing.									
Henderson Behavioral Health	100% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 14 Actual: 20 Actual %: 143%	Budget: \$75,000 Actual: \$74,992 Actual %: 100%	Administrative Monitoring findings in the areas of invoicing variances and other issues was addressed after protracted efforts.	Henderson's Wilson Gardens program provides Life Coach support for youth with severe behavioral health needs aging out of the Child Welfare System and living at the Wilson Gardens Housing Development. In addition to the daily supports provided to these young residents, 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, which can also effect recidivism for this population. This complexity contributed to last year's lower delinquency results. Program strengths include a comprehensive assessment that informs youths' short term and long term independent living goals. The case management services provided are very consistent in addressing youth needs while empowering participants with the skills to meet their own needs when they complete the program. Numbers served were increased to align with actual service levels.  <i>FY 13/14 - Henderson Behavioral Health is on track in 4/4 Performance Measures. #s served and utilization are on target for the current year.</i>	\$80,000	20	20	\$0	Level funding recommended.
	71% of youth had no new law violations.									
	100% of youth who increased basic employability skills.									
	75% of youth made progress in school, graduated or obtained a GED, and/or are employed.									
	80% of youth have stable housing.									
<b>TOTALS</b>						<b>\$1,693,734</b>	<b>452</b>	<b>452</b>	<b>\$0</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$1,693,734</b>	

# TAB 6

## Early Care & Education

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

### POPULATION ACCOUNTABILITY FY 12/13 - Community Overview

#### Indicators of Community Needs

##### Financially Assisted Child Care -

- 58,032 children under age 12 live below poverty. Of these, 25,186 are under age 5 (ACS 2012).
- 14,995 unduplicated children under age 13 received financially-assisted care in FY 12/13 through ELC. 9,823 under five & 5,132 school age; of these, 1,149 under 5 were CSC-funded. (ELC).
- 7,914 children birth-12 were on the waiting list for financially assisted child care 2/14; of these, 6,406 are under age 5 (ELC).

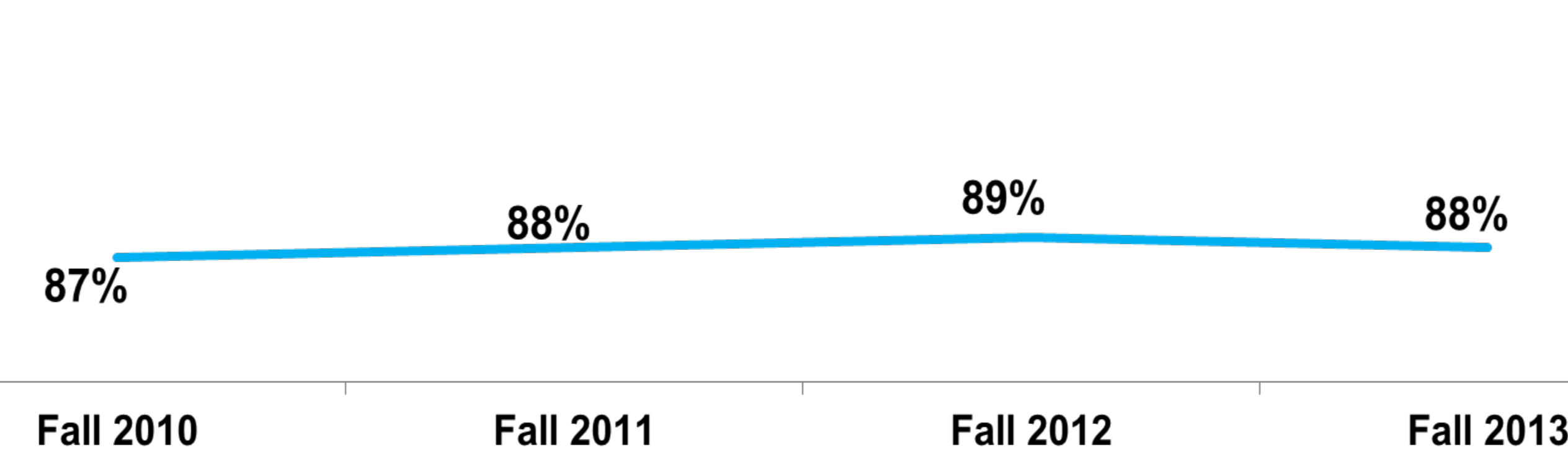
##### Positive Behavior Support (PBS) -

- 635 Broward licensed child care centers and 153 licensed family child care homes constitute the universe of potential PBS sites.

##### Literacy Skills/After School @ Your Library -

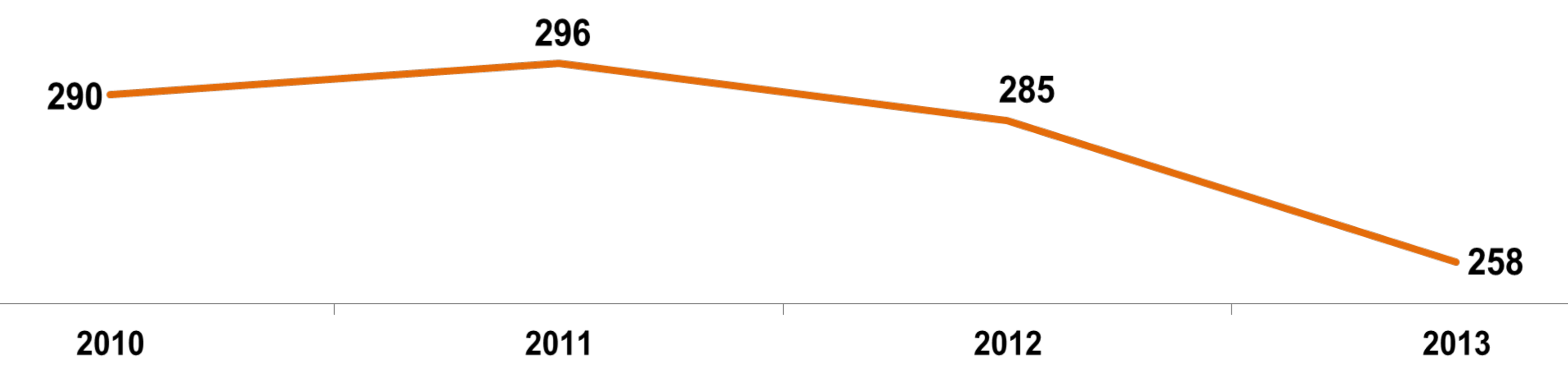
- Children from affluent homes hear 30 million more words by age 3 than children from low-income homes. By age two, low income children are already 6 months behind affluent children in language proficiency due to less verbal exposure (Stanford, 2013).
- Low-income children enter kindergarten with 3,000 words compared to children from middle-class families with a vocabulary of 20,000 words (White & Kim, 2009).
- The ratio of books to children is 13 books to one child for middle-income areas vs. 1 book for every 300 children in low-income areas (American Academy of Pediatrics, 2007).

#### Broward District FLKRS: ECHOS (Consistently Demonstrating and Progressing)



SOURCE: Early Learning Coalition

#### Average # of Broward Child Care Centers Awarded Gold Seal Status



\*Decrease likely due to elimination of one accreditation

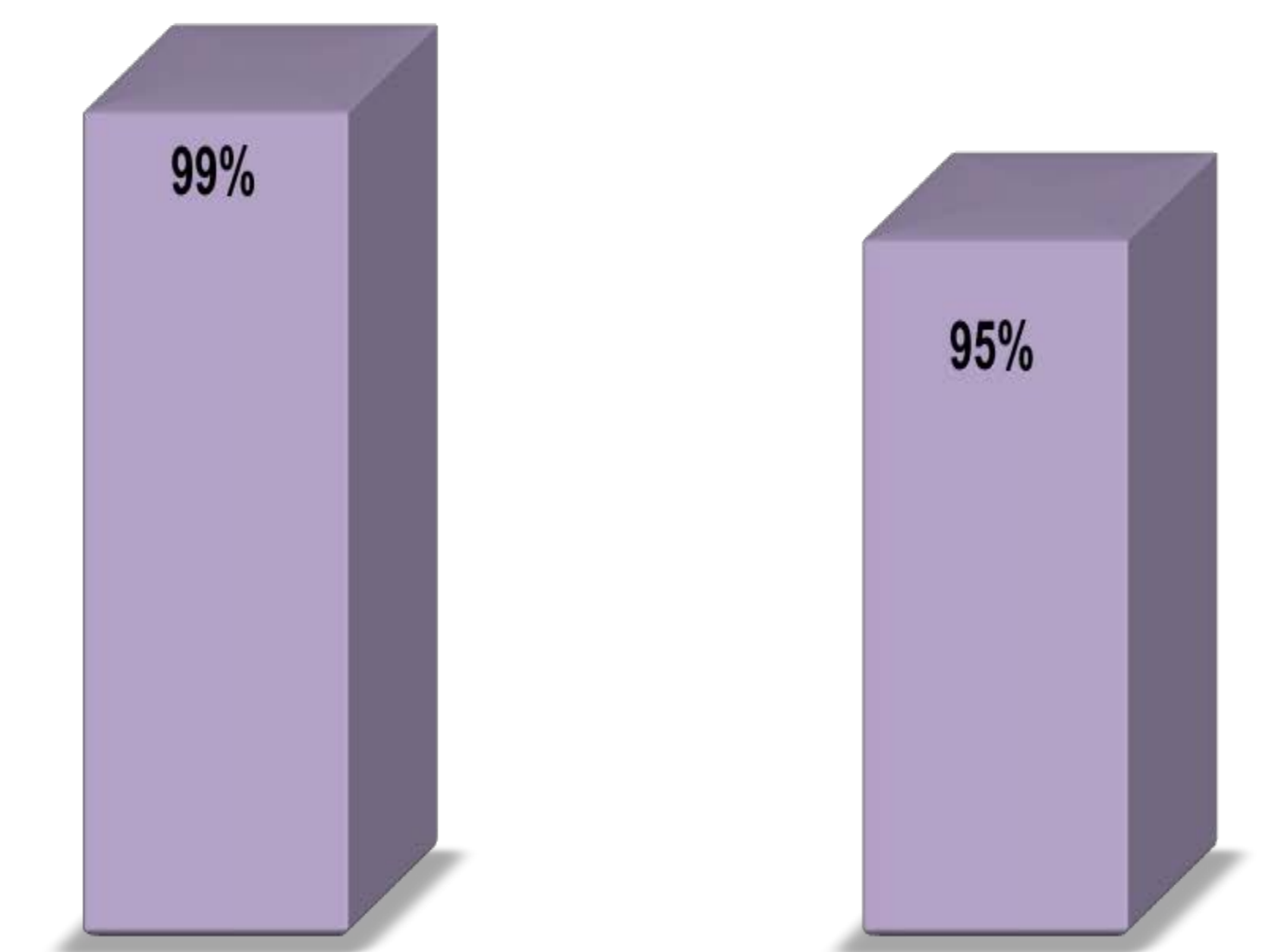
### PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution

#### How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
Financially Assisted Childcare	\$5,415,700 9.71%	1,149	1
Vulnerable Population	\$500,000 0.91%	59 Children	4
Literacy Skills/AS@YL	\$493,489 0.89%	379	26
Preschool Training/TA Pos Beh Support	\$692,000 1.24%	Teachers-167 Children-1,211 Parents-198 14 New Sites	12
Family Central PBS Expansion (inc. grant from AD Henderson)	\$45,000 0.08%	3 New Centers 45 Sustained Sites	4
Early Childhood Education Project Manager (inc. grant from AD Henderson)	\$160,000 0.29%	N/A	2
<b>Total</b>	<b>\$7,306,189</b> <b>13.12%</b>	<b>3,225</b>	<b>49</b>

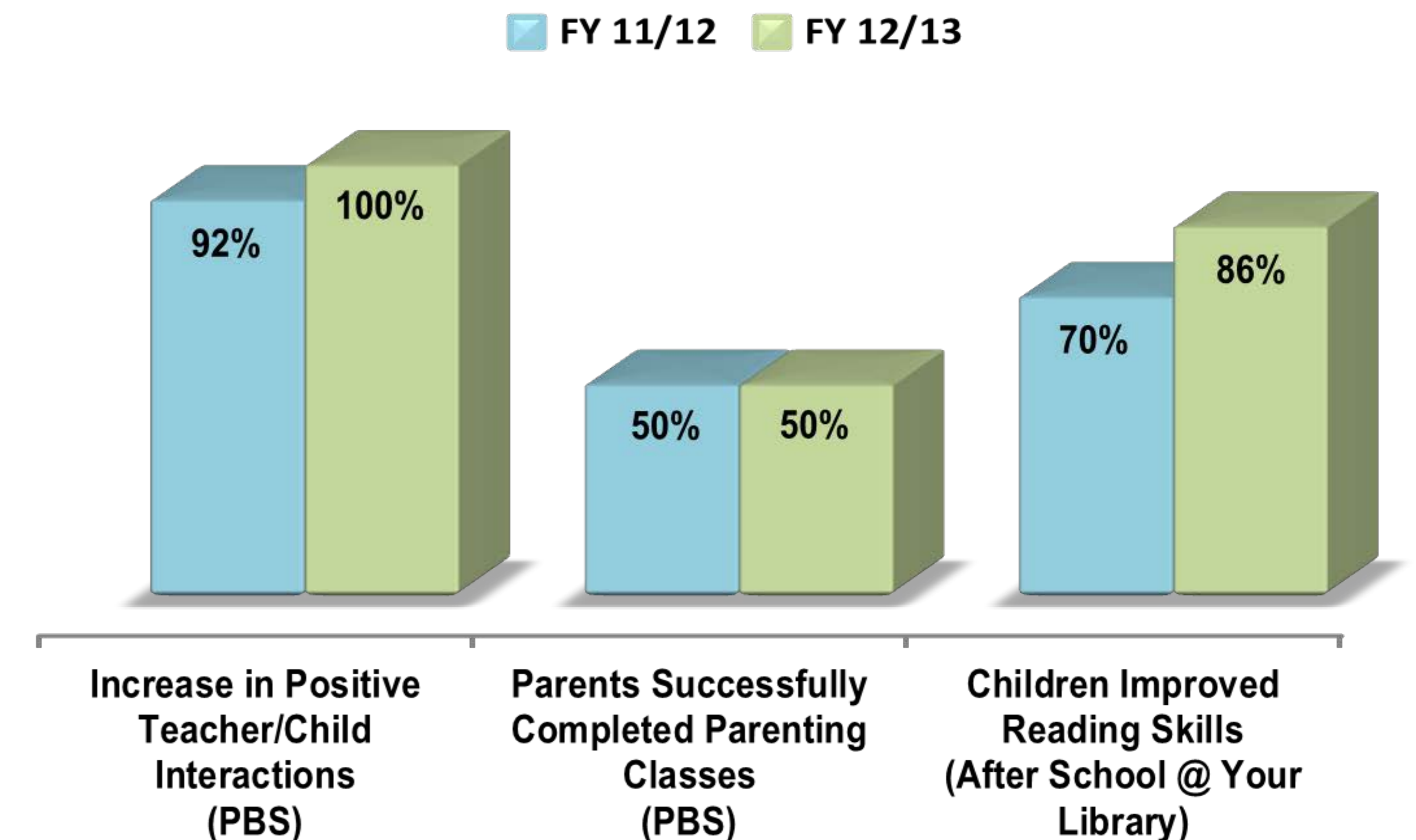
#### How Well Did We Do It?

#### CONTRACT UTILIZATION



#### Is Anybody Better Off?

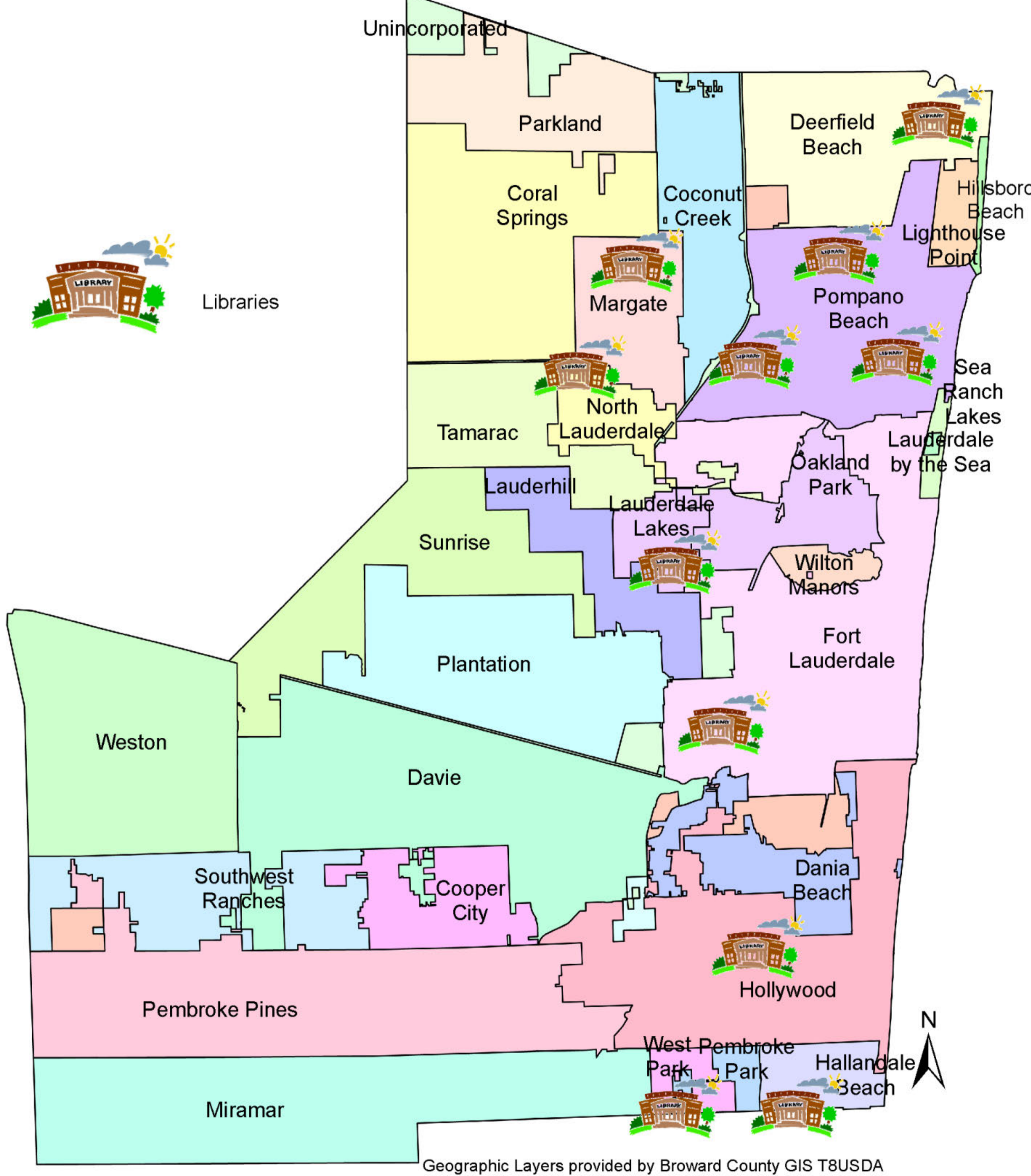
#### PERFORMANCE MEASURES



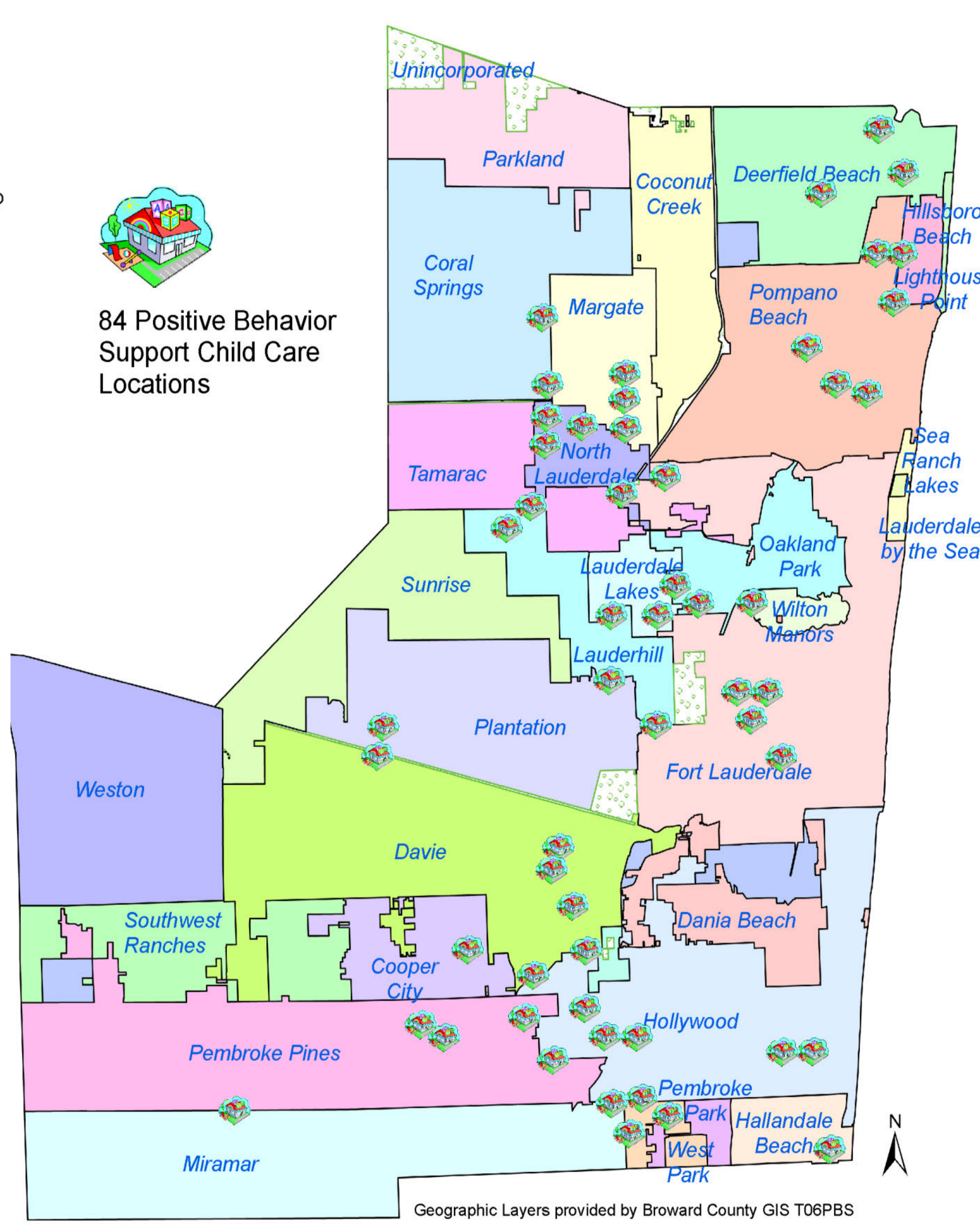


**CSC GOAL:** Improve children's educational success.  
**RESULT:** Children will succeed in school.

### Afterschool @ Your Library Sites

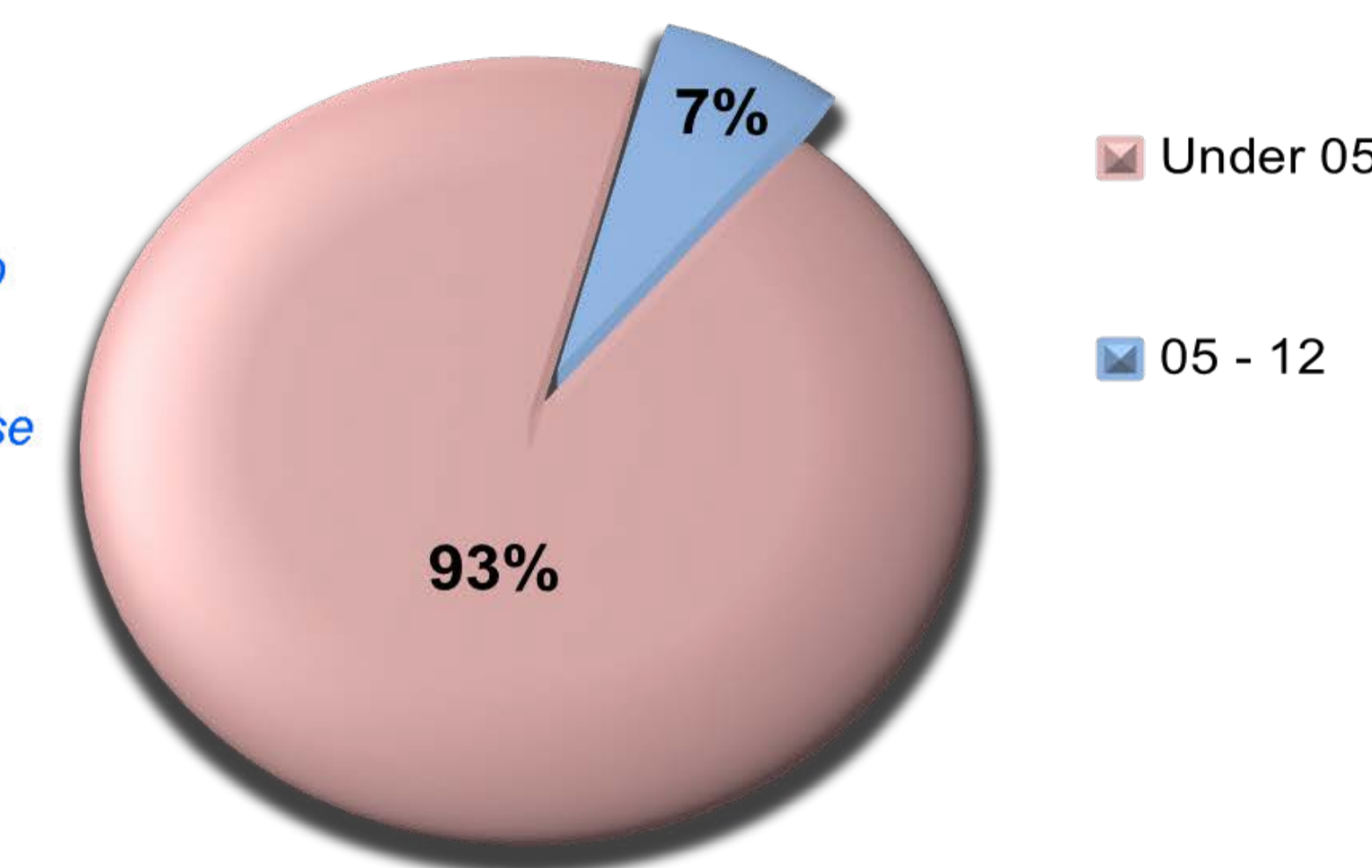


### Positive Behavior Support Sites

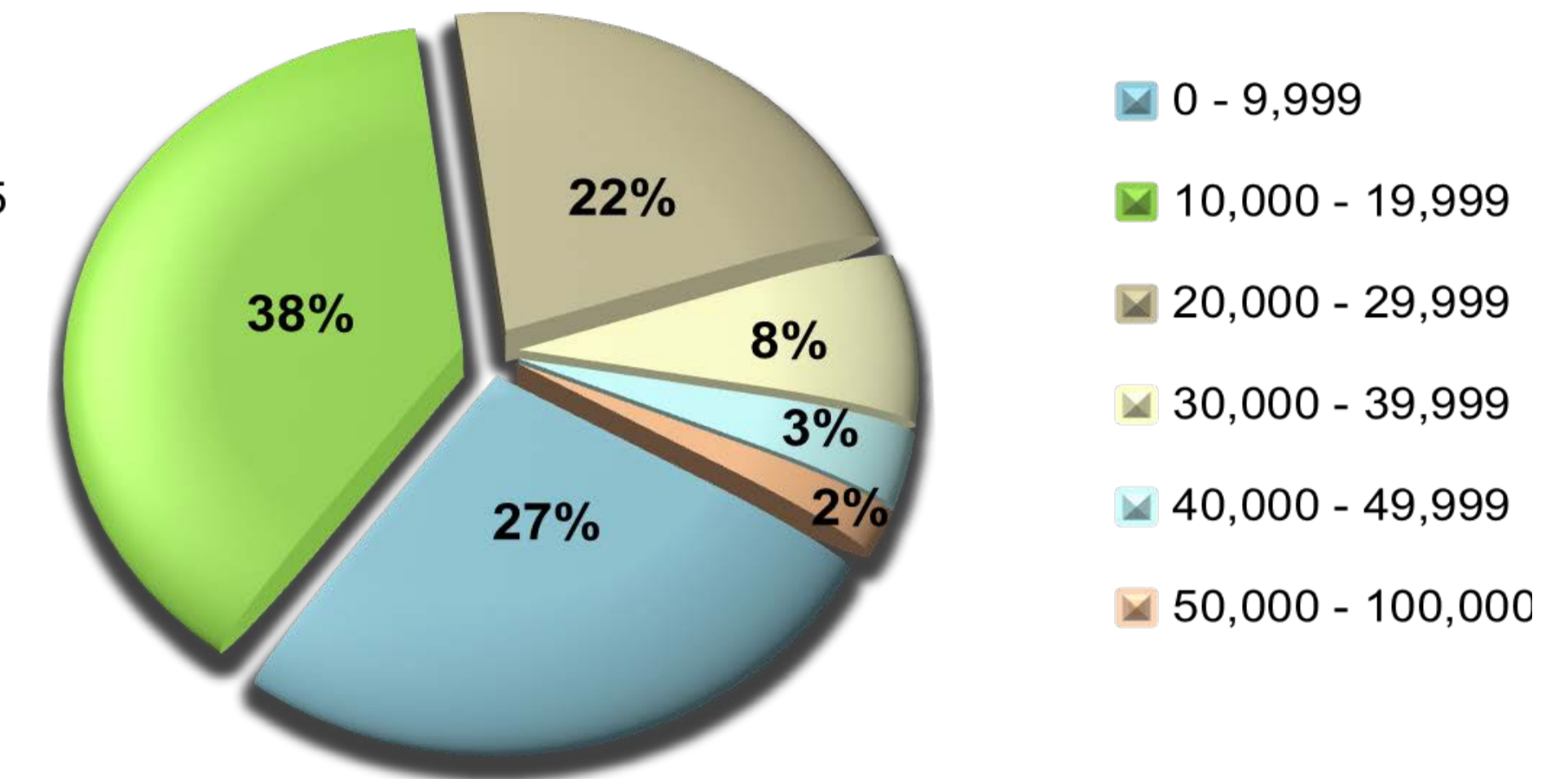


### PARTICIPANT DEMOGRAPHICS

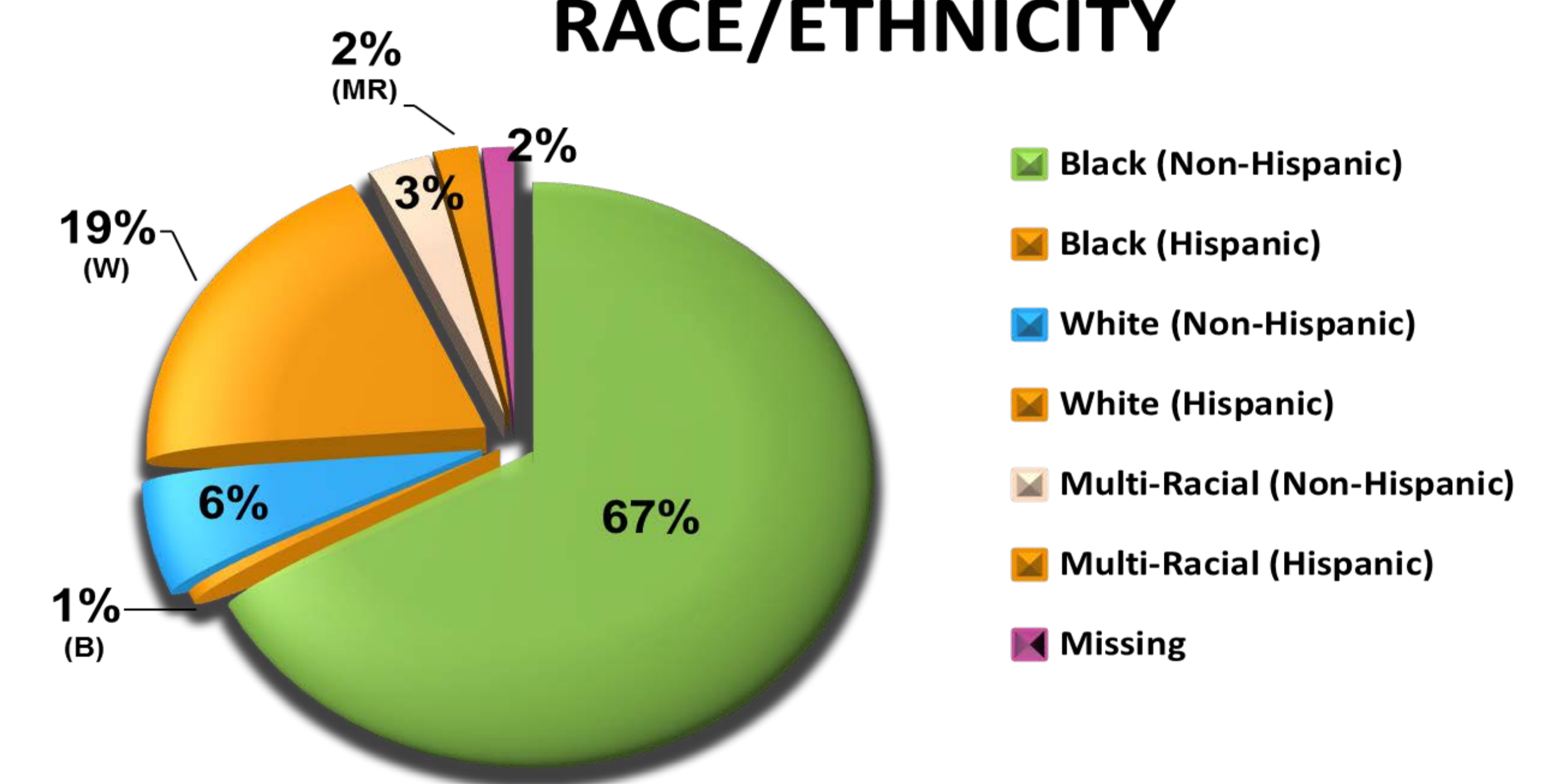
#### AGE RANGE



#### HOUSEHOLD INCOME



#### RACE/ETHNICITY



### CSC ACCOMPLISHMENTS FY 12/13 - System Building

- (1) CSC's Early Care Manager worked with the 28 Innovation-Zone Ambassadors to develop RBA "Turn the Curve" strategies that will help connect elementary schools to their feeder child care centers.
- (2) A strong collaboration between Early Education and the Black Male Success Task Force has been developed to provide leadership and guidance to the elementary schools in all the Innovation Zones. These efforts have established

### CSC PARTICIPANT TESTIMONIALS

- "My children really enjoy the afterschool library program and their school work and homework have really improved! The staff are very concerned, loving and caring." - AS@YL Parent
- "I am so pleased with the PBS program and I think every preschool should be a part of it! I have seen a positive change in teachers and students as a direct result of the suggestions and encouragement from the PBS team." - ELC Childhood Educator

## Early Care & Education Return On Investment Research

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

\$4,500 average cost per financially assisted child care slot

**versus**

WSIPP (2014) meta-analysis of nationwide studies of State & District ECE found a benefit to cost ratio of \$4.20 for each \$1 spent. For Headstart programs, the benefit to cost ratio was \$2.63 for each \$1 spent.

PROGRAMS	SOCIAL	ECONOMIC
<p><b>Early Care and Education</b></p>	<p>States with policies that promote quality child care have higher child care multipliers (i.e. sales generated in the economy by each dollar of increased direct spending on child care services). Economic analysis shows quality child care is a good economic development investment for its direct effects on employment and relatively high linkage affects in the regional economy (Cornell, 2009).</p> <p>There is a threefold impact of child care on child development (Warner 2006):</p> <ul style="list-style-type: none"> <li>- The long-term human development impact on children;</li> <li>- The critical support role that child care plays in enabling parents to work;</li> <li>-The importance of the child care sector in the regional economy, as small businesses, employers, and sources of regional economic integration.</li> </ul> <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 &amp; child development, concrete supports in times of need, and social and emotional competence of children (Pecora et al, 2009).</p>	<p>Child care has the highest "output multiplier" (national average of \$1.64- \$2.17) compared to 10 other sectors (based on national data). Florida's child care multiplier \$1.88-\$1.96. *Output multiplier = total sales generated in the economy by each dollar of increased direct spending for child care services (Cornell University, 2009).</p> <p>A more recent WSIPP (2014) meta-analysis of nationwide studies of State &amp; District ECE found net benefits to participants, taxpayers, &amp; others to be \$22,236 per child with a benefit to cost ratio of \$4.20 for each \$1 spent. For Headstart programs, net benefits were \$13,888 per child with benefit to cost ratio of \$2.63 for each \$1 spent.</p> <p>ECE can address the "achievement gap" in language processing skill that starts as early as 18 months of age for toddlers from lower socioeconomic status (SES) vs. those from higher SES. Without intervention, lower SES children start school with increased challenges in learning to read, a gap that increases each year (Stanford, 2013). About 16% of children who are not reading proficiently by end of third grade do not graduate from high school by age 19; a high school non-completion rate 4 times worse than the proficient readers. Over a working lifetime, high school dropouts are estimated to earn \$630,000 less than those that graduated from high school (USDOE 2011), and cost society \$675,000 to \$1 million (in 2007 dollars) (Cohen &amp; Piqueno, 2009).</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><b>Positive Behavioral Support</b></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, &amp; LeBrun, 2008; Bradshaw, 2006).</p> <p>0% of the preschoolers in CSC PBS programs were expelled due to deficient behaviors.</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>Per a national study, the rate of expulsion for preschoolers in state-funded programs is about 7 per 1,000 (Gilliam, 2005). Children with challenging behavior e.g. aggression against peers are typically those expelled, and these are the children who most are in need of social skills. Researchers believe intervention &amp; prevention should begin in preschool to limit future peer-victimization (Smith et al 2012). Societal costs per victim per year = \$461,668 and \$951,327 for the bully (Highmark Foundation, 2010).</p>

## Early Care & Education Results Based Budgeting

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

**Program Description:** (1) Subsidized Child Care: CSC funding expands the availability of subsidized childcare slots for the "working poor", historically an underserved and lower priority population. 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. Implementation of PBS in child care centers provides educators with teaching alternatives that reduce the number of children expelled 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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Early Learning Coalition (ELC) - Subsidized Child Care Slots	100% of child care providers who receive School Readiness funds have partnered to support the ECE mission.	Contracted: 1,113 Actual: 1,149 Actual %: 103%	Budget: \$5,415,700 Actual: \$5,414,784 Actual %: 100%	A positive Administrative Desk Review with no substantive findings.	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. 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 ELC contracted agency for School Readiness eligibility and funding distribution.  In 2013, the Florida legislature made substantial statutory changes to eligibility for state subsidy: new children entering the system as of February 2013 will not be eligible for child care beyond the age of 9, including children in foster care. Additionally, special needs is no longer a high risk category. CSC is working closely with ELC, Broward County, and ChildNet to re-align various funding streams to meet the needs of these children and families.  <i>FY 13/14- ELC is on track in 3/3 Performance Measures. #s served and utilization are on target for the current year.</i>	\$5,415,700	1,113	1,113	\$0	Level funding recommended.
	75% of families reported using two or more quality strategies when selecting an early care provider.									
	75% of families were successfully linked to support services identified through screening and assessment.									
Family Central - Vulnerable Populations Child Care Slots	100% of parents of children placed in subsidized care were able to maintain employment or educational/vocational training.	Contracted: 100 Actual: 59 Actual %: 59%	Budget: \$500,000 Actual: \$207,982 Actual%: 42%	A commendable Administrative Monitoring with no major findings.	At the end of FY 11/12 CSC responded to the fact that due to a strong demand and long waiting list for subsidized child care, exceptionally vulnerable populations were not receiving critical child care assistance. These populations include TIL parenting youth & kinship families with children under 5. To ensure these vulnerable families receive assistance, funding has been specifically designated 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. Beginning in Summer 2014, a new CSC/United Way partnership will serve young children of veterans in need of child care.  <i>FY 13/14 - Family Central is on track in 2/2 Performance Measures. #s served and utilization are on target for the current year.</i>	\$500,000	100	100	\$0	Level funding recommended.
	100% of eligible children have remained in quality childcare for a minimum of 6 months.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward County Libraries After School @ Your Library (School Year Only)	100% of the children remained safe.	Contracted: 338 Actual: 379 Actual %: 112%	Budget: \$493,489 Actual: \$476,521 Actual%: 97%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	Afterschool @ Your Library serves elementary age children at 11 library locations in economically disadvantaged neighborhoods during the school year. Council funding leverages a 69% in-kind match from Broward County Libraries, primarily through use of space and utilities. Reading gains are impactful and monitoring verifies that engaging services are provided by caring staff. Surveys indicate high parent and youth satisfaction.  <i>FY 13/14 - Broward County Libraries is on track in 3/4 Performance Measures, pending data available in the 3rd quarter from the School District. #s served and utilization are on target for the current year.</i>	\$493,489	338	338	\$0	Level funding recommended.
	100% of children improved homework completion.									
	86% of the children improved their basic reading skills.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
Family Central - Positive Behavior Support	100% increase in verbal and non-verbal interaction of teachers with children and children with children.	# of Children Served: 1,211 # of Parents Served: 198 # of Teachers Served: 167 # of New Centers: 14	Budget: \$680,000 Actual: \$676,945 Actual %: 100%	A commendable Administrative Monitoring with no major findings.	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 highly effective. Through FY12/13, the program trained 45 centers; funding in FY13/14 added another 19 centers. Since implementation, there have been no expulsions of children from participating child care centers. Additionally, 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 13/14, Council funding continued to leverage \$85,000 additional dollars from the United Way for intensified behavioral services for centers serving the Sunland Park community. That funding goes directly to Family Central. In July 2013, CSC received \$180,000 from the A.D. Henderson Foundation to expand this initiative to three additional centers and to add a Sustainability Coordinator (see below).  <i>FY 13/14 - Family Central is on track in 4/4 Performance Measures. #s served and utilization are on target for the current year.</i>	\$760,000	19 Centers 1,450 Children 225 Parents 190 Teachers	19 Centers 1,450 Children 225 Parents 190 Teachers	\$0	Level funding recommended
	100% decrease in agency red flags (including chaotic transitions, children being reprimanded or children not participating in groups).									
	50% of parents successfully completed parenting classes.									
	97% Parent Satisfaction.									
Family Central - Positive Behavior Support- EXPANSION	Program began July 2013; Too Soon to Measure.	# of New Centers: 3 # of Sustained Centers: 45	Budget: \$45,000 Actual: \$11,425 Actual %: 25%	Administrative Monitoring slated for FY 13/14.	On May 16, 2013, the Council accepted a grant award of \$180,000 from the A.D. Henderson Foundation to expand Positive Behavior Support (PBS) programming by adding an additional 3 Coaching Centers and by implementing a Sustainability Coordinator position to help ensure fidelity to the PBS method at the centers previously trained.  <i>FY 13/14 - Family Central PBS EXPANSION is on track with Sustainability Coordinator Outreach and Training. Too soon to measure outcomes at 3 PBS coaching centers.</i>	\$135,000	3 Centers Support Fidelity at 45 Centers	Support Fidelity at 67 Centers	(\$75,000)	Grant from AD Henderson will be reduced to \$80,000 effective 7/1/14 which will support 1 Sustainability Coordinator thru 6/30/15.
Russell Life Skills	NA; New Initiative for FY 13/14	N/A	N/A	N/A	A \$1.50 to \$1 leveraged funds request by Russell Life Skills was approved in March 2014 as match to funding opportunities from the Newman's Own Foundation and the BetterWorld Books. Funding supports "Hope for Literacy", a year-round out-of-school time program. Half-day summer activities begin in June 2014 and continue through the 2014/15 school year afterschool and on non-school days. The target population is elementary students currently living at the Shephard's Way Shelter or who were recently homeless, and attend Northfork Elementary School.  <i>FY 13/14 - Russell Life Skills begins June 2014. Too soon to measure performance outcomes.</i>	\$35,000	20	20	\$0	Level funding recommended as placeholder, pending program implementation and evaluation
<b>TOTALS</b>						<b>\$7,339,189</b>	<b>3,416 Participants 22 New Ctrs 45 Sustained Ctrs</b>	<b>3,416 Participants 19 New Ctrs 67 Sustained Ctrs</b>	<b>(\$75,000)</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$7,264,189</b>	

# **TAB 7**

## **Out of School Time – General Population**

**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 12/13 - Community Overview

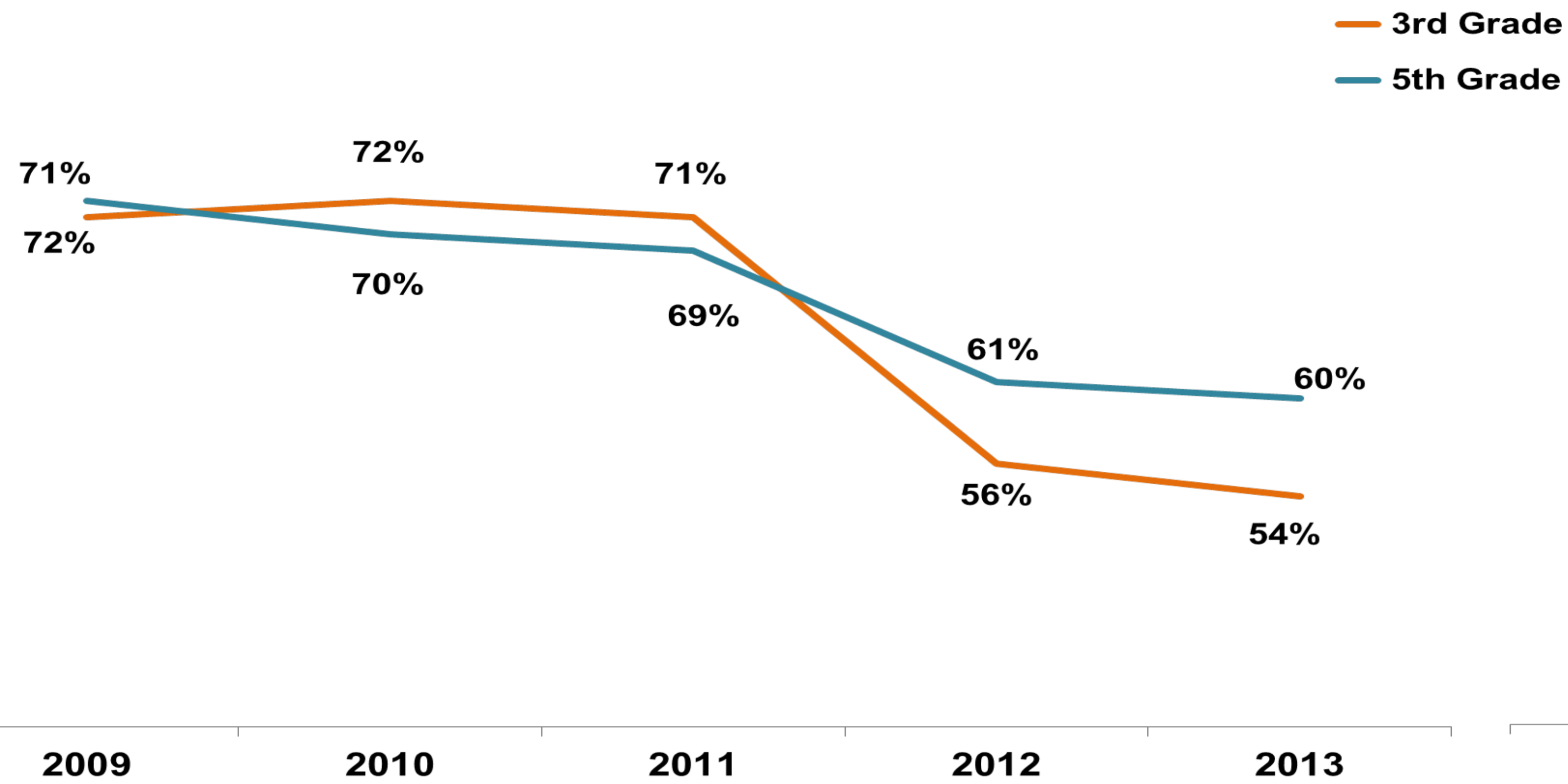
#### Indicators of Community Needs

#### Out of School Time (General Population):

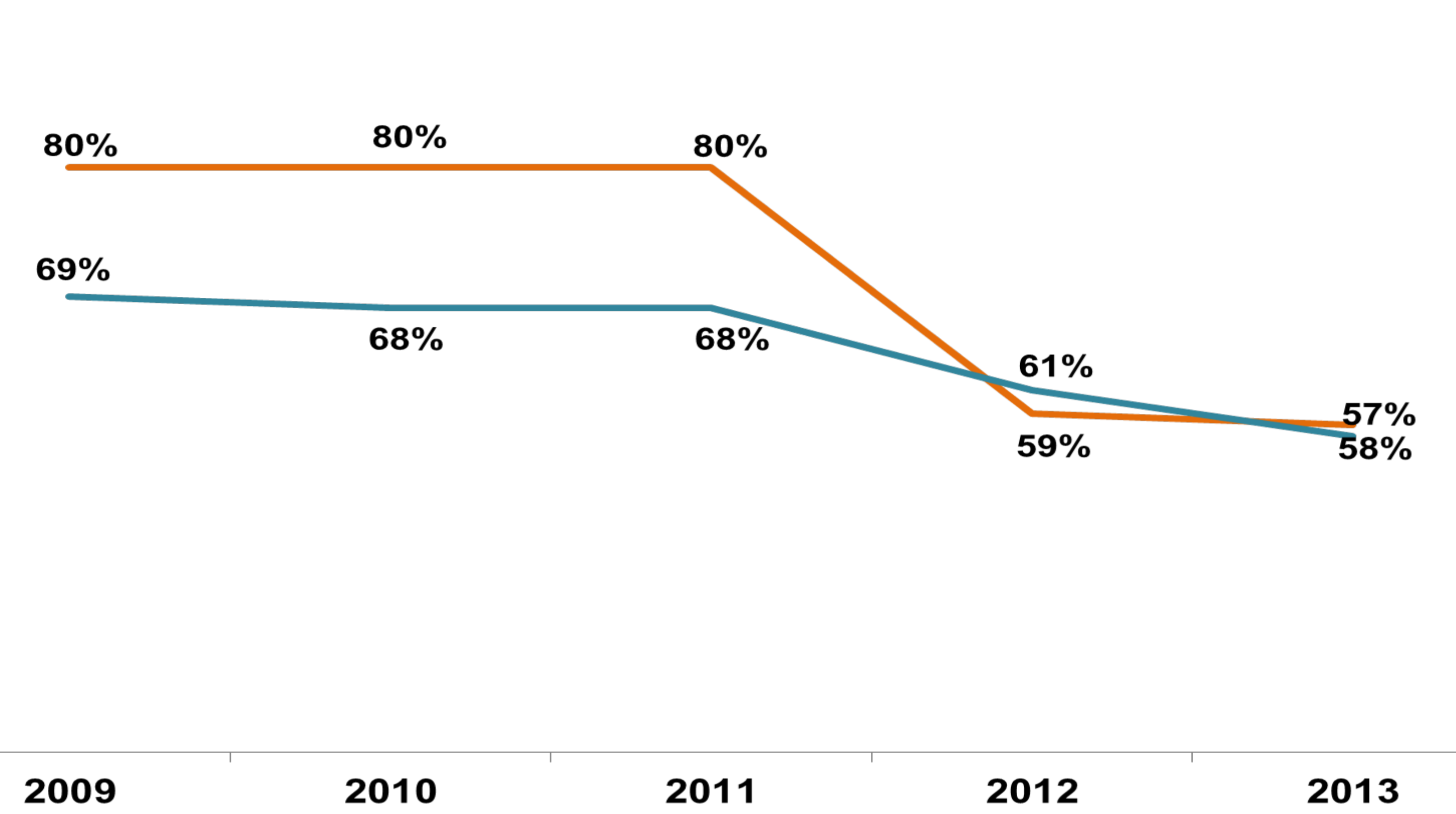
- 100 of 140 Broward elementary schools are Title 1 schools, serving 67,804 students.
- 61 elementary schools have 79.5% or above Free or Reduced Lunch participation for 39,454 students.
- 5,100 Broward elementary students are unsupervised after school (Florida CHARTS est.).
- 18,795 typical elementary students are currently enrolled in school-based afterschool care, including over 8,000 served in Council-funded programs.
- 5,836 (est.) typical elementary students are currently enrolled in community-based programs.
- 5,132 school age children are in financially-assisted care (ELC).

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

### Reading Skills



### Math Skills



SOURCE: Florida Department of Education (FCAT)

### PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution

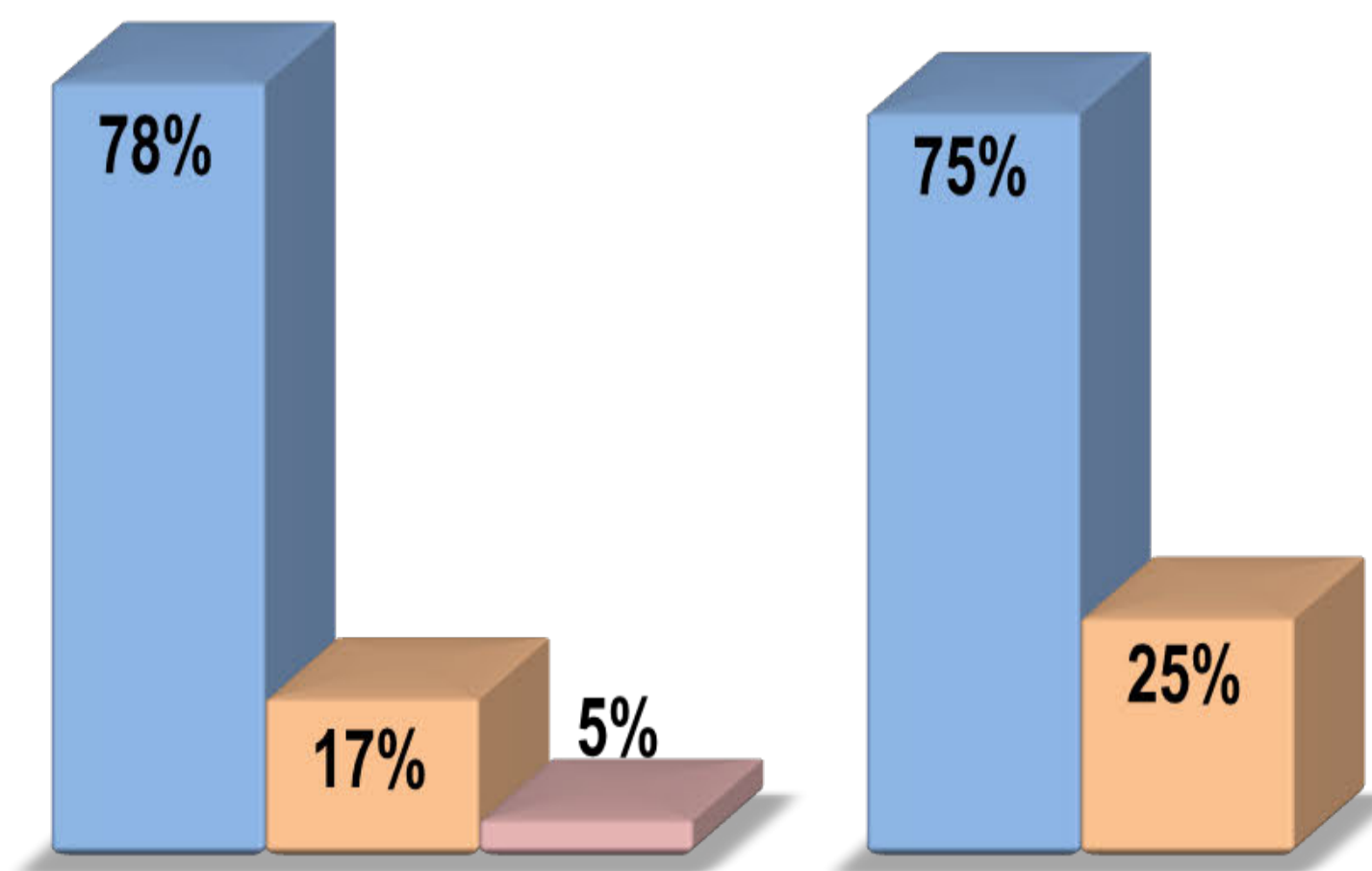
#### How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
<b>MOST General Population</b>	\$11,031,670 19.79%	7,996	850
Florida Afterschool Network	\$15,000 0.03%	Quality Initiative	
<b>Total</b>	<b>\$11,046,670</b> <b>19.82%</b>	<b>7,996</b>	<b>850</b>

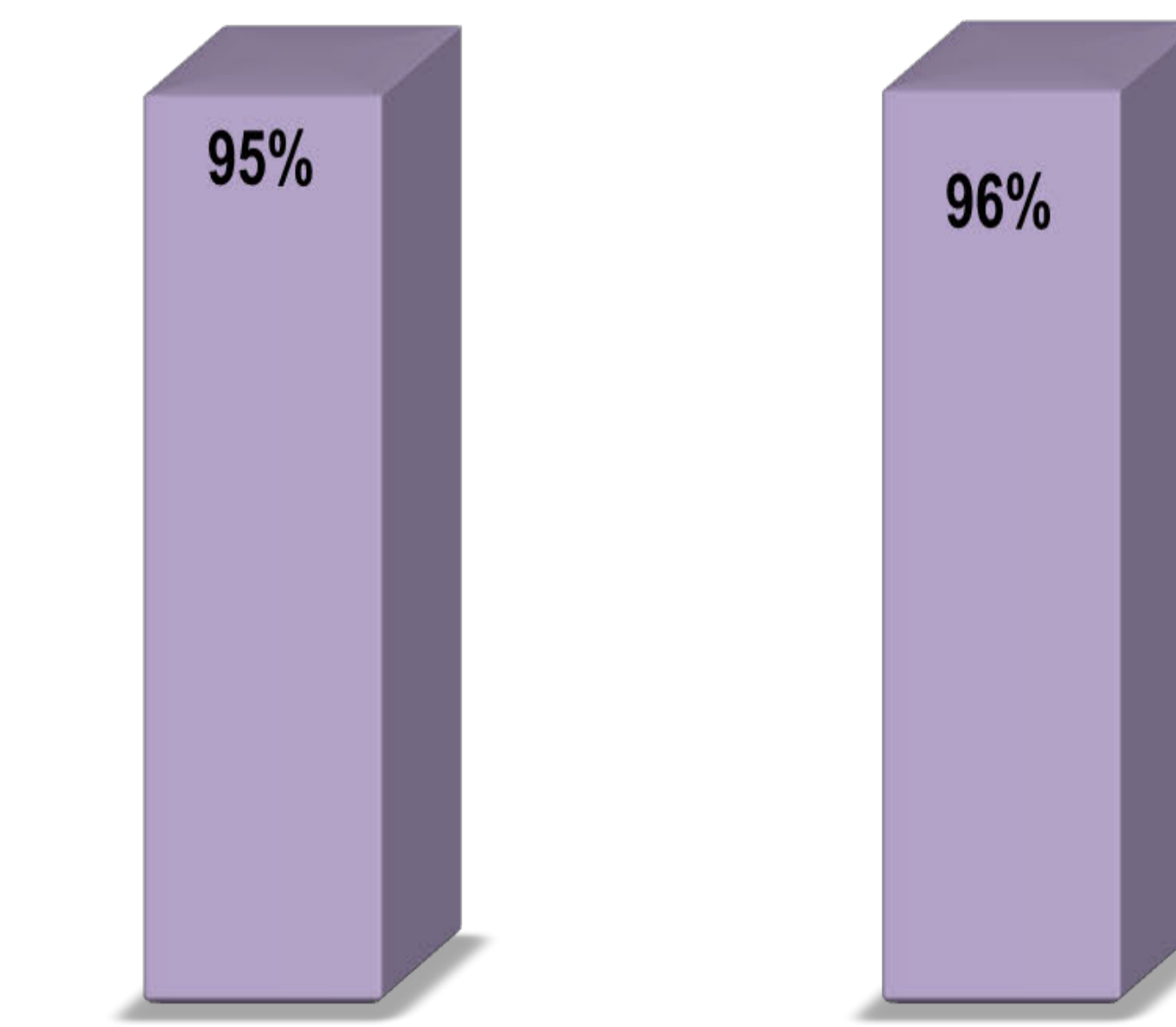
#### How Well Did We Do It?

#### PROGRAM MONITORING

EXEMPLARY PERFORMING WELL NEEDS IMPROVEMENT



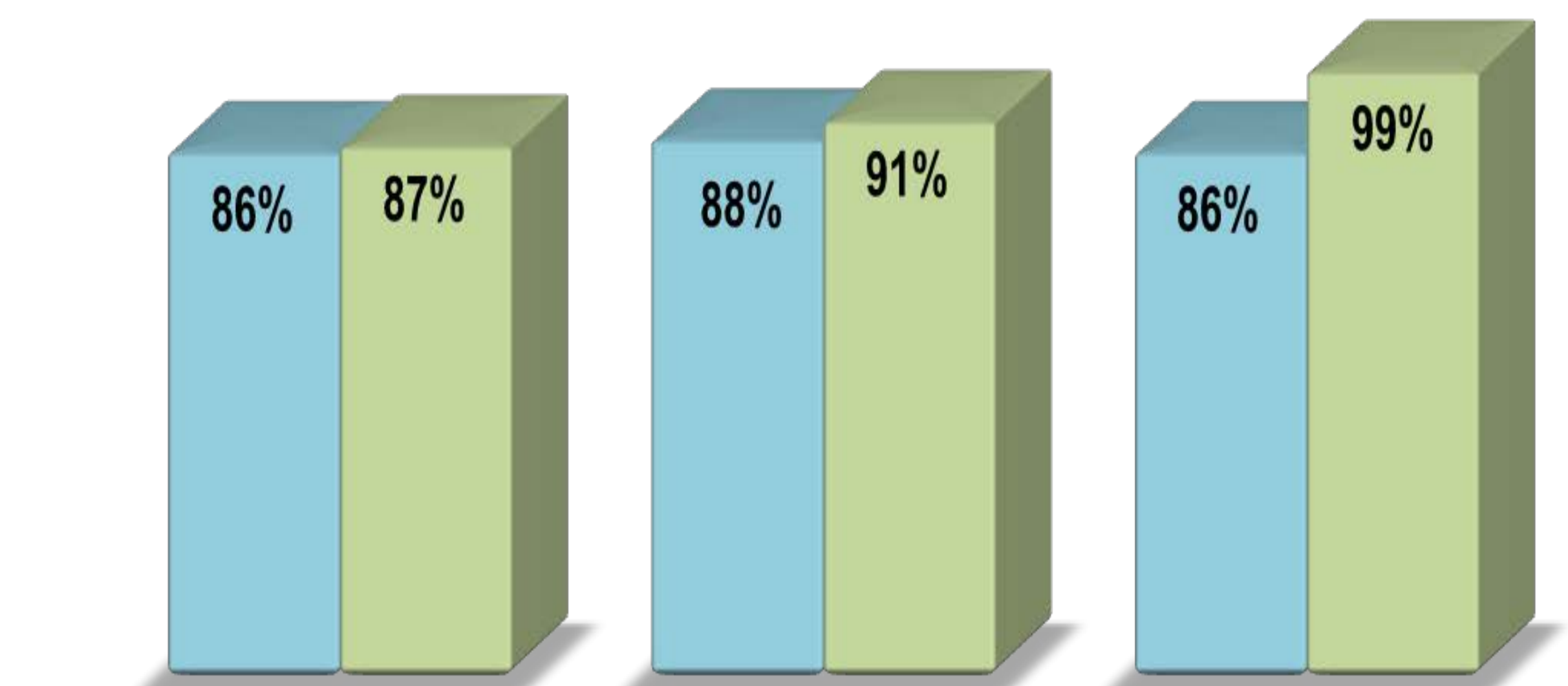
#### CONTRACT UTILIZATION



#### Is Anybody Better Off?

### PERFORMANCE MEASURES

FY 11/12 FY 12/13



FY 11/12

FY 12/13

FY 11/12

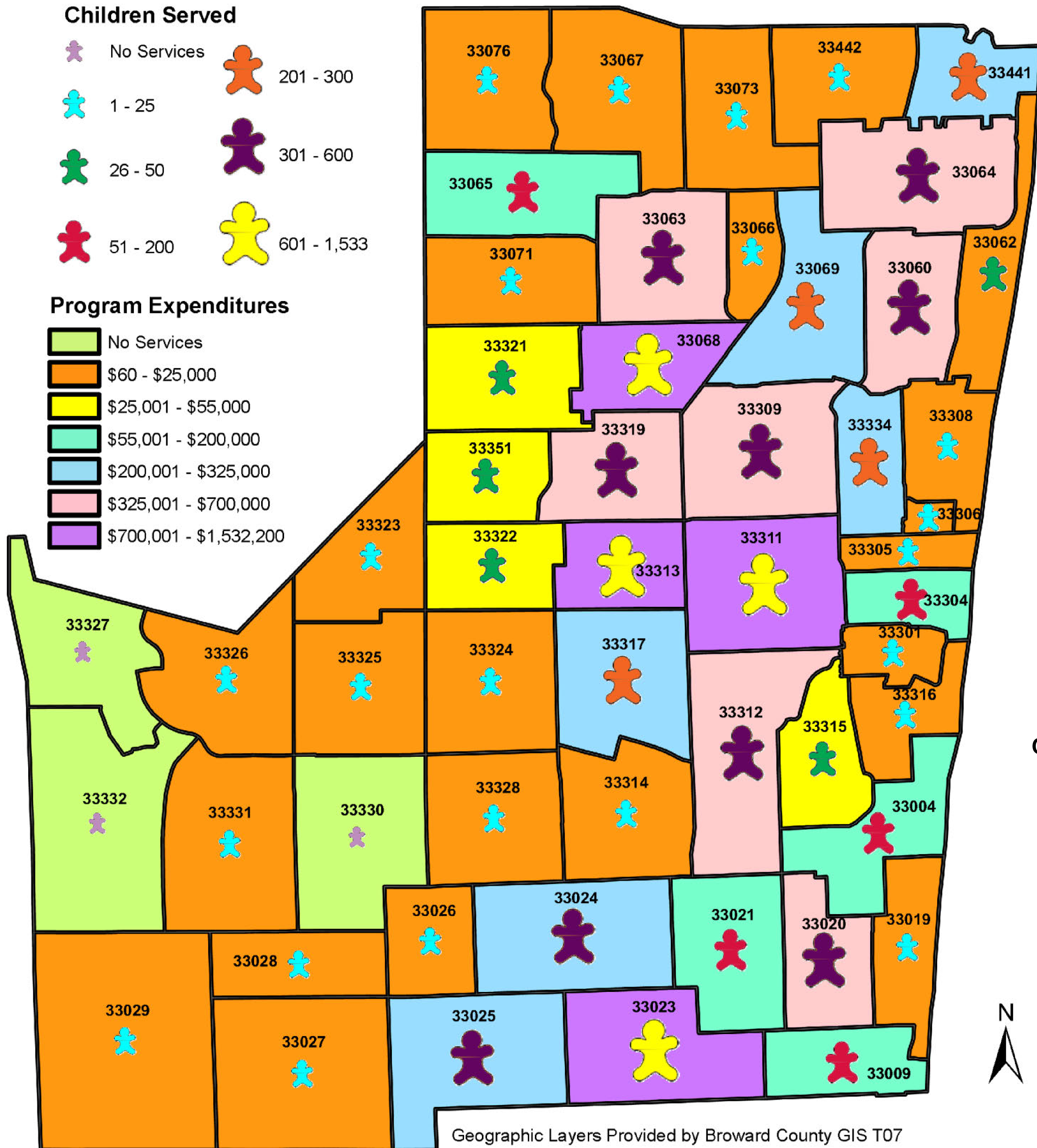
FY 12/13

Improved Math Skills

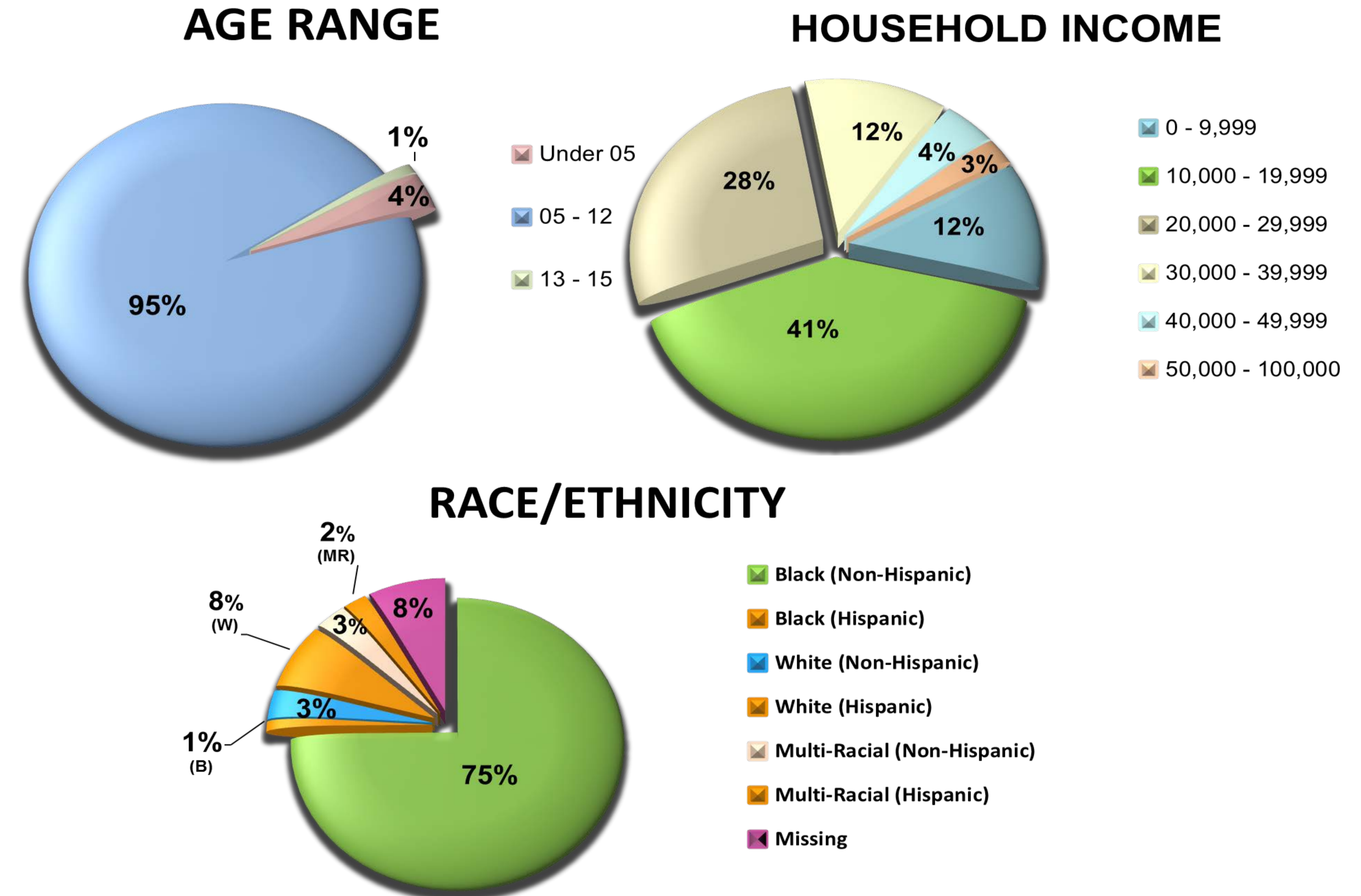
Improved Reading Skills

Improved Social Interactions

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



### PARTICIPANT DEMOGRAPHICS



### CSC ACCOMPLISHMENTS FY 12/13 - System Building

- (1) CSC leadership training initiatives reached over 200 administrators, teachers and direct care staff to enhance delivery of best practice curricula, promote effective teaching techniques and build recruitment and engagement strategies, including refresher trainings in Math, Science and Social Skills and Reading, based on the new Common Core State Standards.
- (2) CSC hosted the County's largest *Lights on Afterschool* event, with over 400 in attendance including elected officials, students and their parents, providers, school administrators and other dignitaries.
- (3) Funders and policymakers for Out of School Time programming implemented a countywide research study to assess the professional development needs of OST staff. Results have informed staff training and support "next steps" for quality

### CSC PARTICIPANT TESTIMONIALS

- "Having this afterschool program is a blessing! I am able to work while my child is learning and having fun." - MOST parent
- "I feel very safe when they count us to make sure everyone is here. All the teachers here are great and they make sure we

**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><b>Maximizing Out of School Time</b></p>	<p>Unsupervised time after school has been linked to negative outcomes e.g. academic and emotional problems. Students in OST programs are more likely to have positive feelings about school, improved school attendance, higher academic achievement, finish school, do well in college, be well-adjusted, smoke less, use drugs less often, and interact more with parents (Mahoney et al 2006 Social Policy Report; &amp; Hall et al, 2010).</p> <p>With no summer program, children from low-income families lose an average of nearly 3 months of grade-level equivalency compared to an average of 1 month lost by middle-income children. Most students lose about two months of grade level equivalency in mathematical computation skills over the summer months but low-income students also lose more than two months in reading achievement, while their middle-class peers make slight gains (National Center for Summer Learning). Summer programs that include academic and other activities have the potential to close the achievement gap and improve academic and social outcomes for children who might not have access to educational, social, and cultural resources (RAND, 2011).</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. One high school drop out costs society \$390,000 to \$580,000 (Cohen &amp; Piquero, 2009).</p> <p>Return on investment commissioned studies around the country range from \$2.50 to \$12 for every \$1 spent on after school programs. The various studies focused on different outcomes associated with after school programs, e.g. increased maternal employment and earnings; reduced teen risky behavior (teen childbearing and crime); and improved educational outcomes such as graduation rates, grade retention, and test scores.</p> <p>All CSC OST programs included a reading component. About 16% of children who are not reading proficiently by end of third grade do not graduate from high school by age 19, a high school non-completion rate 4 times worse than that for proficient readers. For students who could not master even basic reading skills by third grade, the high school non-completion rate by age 19 is 6 times worse than that for proficient readers (Annie E. Casey Foundation, 2012). Over a working lifetime, high school dropouts are estimated to earn \$630,000 less than those that graduated from high school (USDOE 2011).</p>



## Results Based Budgeting

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

**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. These M.O.S.T. programs serve typically developing, economically disadvantaged students who attend Title I schools with 80% or higher Free/Reduced Lunch participation. Services are provided afterschool, on some non-school days, days of early release and during the summer with sliding fees assessed based on family ability to pay. Academic support is provided daily by certified teachers and rigorous performance measures and effective technical assistance and monitoring ensure high quality services are provided.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 Average Daily Attendance	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Average Daily Attendance	FY 14/15 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
After School Programs, Inc.	100% of the children remained safe.	Target: School Yr: 1,071 Summer: 680  Actual: School Yr: 1,171 Summer: 550  Actual %: School Yr: 109% Summer: 81%	Budget: \$2,364,070  Actual: \$2,363,360  Actual %: 100%	Administrative Monitoring findings in the areas of personnel and invoicing variances were addressed in a timely manner.	MOST services are provided at seventeen (17) sites during the school year and twelve (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, supper and summer lunches.  <i>FY 13/14 - ASP is on track in 3/5 Performance Measures; pending data available for one measure in the 3rd quarter from the School District and Summer analysis of the other measure. #s served and utilization are on target for the current year.</i>	\$2,404,310	School Yr: 1071 Summer: 680	School Yr: 1071 Summer: 680	\$20,433	Restores 2 Non School Days reduced during prior year reductions.
	100% of the children improved basic math skills.									
	100% of the children improved their basic reading skills.									
	97% of the children improved homework completion.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
Community After School	100% of the children remained safe.	Target: School Yr: 153 Summer: 353  Actual: School Yr: 168 Summer: 394  Actual %: School Yr: 110% Summer: 112%	Budget: \$625,958  Actual: \$625,958  Actual%: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	MOST year round services are provided at two elementary schools in the City of Margate. As the program had a wait list, an additional 20 School Year slots were approved for FY13/14. All program components are well-delivered. Children receive quality time and assistance for homework and reading. Staff members are enthusiastic, patient and use praise and encouragement to guide appropriate behavior. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, supper and summer lunches.  Allocation exceeds the required Margate CRA commitment.  <i>FY 13/14 - Community After School is on track in 3/5 Performance Measures; pending data available for one measure in the 3rd quarter from the School District and Summer analysis of the other measure. #s served are on target. Utilization is slightly below target for the current year, but is expected to improve based on historically robust summer programming.</i>	\$679,035	School Yr: 173 Summer: 353	School Yr: 173 Summer: 353	\$3,025	Restores 2 Non School Days reduced during prior year reductions.
	71% of the children improved their basic math skills.									
	81% of the children improved their basic reading skills.									
	97% of the children improved homework completion.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 Average Daily Attendance	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Average Daily Attendance	FY 14/15 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
<b>First Baptist Church of Piney Grove with Urban League as Fiscal Agent (FY 12-13)</b>  <b>First Baptist Church of Piney Grove with After School Program as Fiscal Agent (FY 13-14)</b>	100% of the children remained safe.	Target: School Yr: 47 Summer: 47  Actual: School Yr: 47 Summer: 45  Actual %: School Yr: 100% Summer: 96%	Budget: \$137,251  Actual: \$131,502  Actual %: 96%	Administrative Monitoring findings in the areas of other invoicing issues and audited financial statements were addressed in a timely manner.	MOST services are provided year round at one (1) location. As the program had a wait list, an additional 15 School Year slots and expanded summer services from 8 weeks to 9 weeks were approved for FY13/14. A change of Fiscal Agent this year resulted in a late start. The initial monitoring identified some problem areas which led to the Provider being placed on a Performance Improvement Plan. With intensive technical assistance, an improvement plan has been developed to address areas directly related to lack of administration/clerical support. In March 2014, the Council approved funding for an additional Counselor which will be annualized for FY 14/15. This position has already had a positive impact on programmatic and administrative functions. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, supper and summer lunches.  <i>FY 13/14 - First Baptist Church of Piney Grove is on track in 3/5 Performance Measures; pending data available for one measure in the 3rd quarter from the School District and Summer analysis of the other measure. #s served and utilization are on target for the current year.</i>	\$196,363	School Yr: 63 Summer: 63	School Yr: 63 Summer: 63		Restores 2 Non School Days reduced during prior year reductions.
	91% of the children improved their basic math skills.									
	82% of the children improved their basic reading skills.									
	100% of the children improved homework completion.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
<b>City of Hollywood with Hollywood Art &amp; Cultural Center as Fiscal Agent</b>	98% of the children remained safe.	Target: School Yr: 55 Summer: 340  Actual: School Yr: 57 Summer: 290  Actual %: School Yr: 104% Summer: 85%	Budget: \$466,481  Actual: \$379,835  Actual %: 81%	Administrative Monitoring findings in the areas of payroll variances and audited financial statements were not addressed in a timely manner.	MOST services are provided at one (1) site during the school year and four (4) sites 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 managed to ensure all children have well-balanced and nutritious summer lunch. Efforts to increase USDA resources are in process.  <i>FY 13/14 - City of Hollywood is on track in 3/5 Performance Measures; pending data available for one measure in the 3rd quarter from the School District and Summer analysis of the other measure. #s served are on target. Utilization is slightly below target for the current year, but is expected to improve based on historically robust summer programming.</i>	\$475,501	School Yr: 55 Summer: 340	School Yr: 55 Summer: 340	\$1,925	Restores 2 Non School Days reduced during prior year reductions.
	91% of the children improved their basic math skills.									
	90% of the children improved their basic reading skills.									
	100% of the children improved homework completion.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
<b>Kids In Distress</b>	100% of the children remained safe.	Target: School Yr: 43 Summer: 43  Actual: School Yr: 27 Summer: 62  Actual %: School Yr: 63% Summer: 144%	Budget: \$169,455  Actual: \$164,223  Actual%: 97%	Administrative Monitoring findings in the area of other invoicing issues were addressed in a timely manner.	MOST services are provided year round at one (1) site. Originally, the provider was reduced from serving fifty (50) to thirty (30) children year round. Mid-year, most of the program's budget was restored to accommodate children on a waiting list and now serves forty-eight (48) children. The provider has successfully recruited additional students and attendance targets are being met. Monitoring supports a highly engaged, child-centered program. Staff members have excellent interpersonal relationships and classroom management skills. Efforts to increase USDA resources are in process.  <i>FY 13/14 - Kids in Distress is on track in 3/5 Performance Measures; pending data available for one measure in the 3rd quarter from the School District and Summer analysis of the other measure. Utilization and #s served are on track for current year.</i>	\$166,565	School Yr: 48 Summer: 48	School Yr: 48 Summer: 48	\$1,296	Restores 2 Non School Days reduced during prior year reductions.
	65% of the children improved their basic math skills.									
	82% of the children improved their basic reading skills.									
	100% of the children improved homework completion.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 Average Daily Attendance	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Average Daily Attendance	FY 14/15 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
City of Miramar	100% of the children remained safe.	Target: School Yr: 51 Summer: 100  Actual: School Yr: 45 Summer: 106  Actual %: School Yr: 88% Summer: 106%	Budget: \$140,430  Actual: \$116,532  Actual%: 83%	Administrative Monitoring findings in the areas of invoicing variances and audited financial statements were addressed in a timely manner.	MOST services are provided at one (1) site during the school year and two (2) sites during the summer. Staff members interact with the children in a warm and encouraging manner. 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. Due to construction, the program had to make a site change at the beginning of the school year, it is expected that the program will continue to grow. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, supper and summer lunches.  <i>FY 13/14 - The City of Miramar is on track in 3/5 Performance Measures; pending data available for one measure in the 3rd quarter from the School District and Summer analysis of the other measure. Utilization and #s served are slightly below target, but expected to improve based on historically robust summer programming.</i>	\$144,490	School Yr: 51 Summer: 100	School Yr: 51 Summer: 100	\$1,554	Restores 2 Non School Days reduced during prior year reductions.
	84% of the children improved their basic math skills.									
	85% of the children improved their basic reading skills.									
	100% of the children improved homework completion.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
Soref Jewish Community Center	100% of the children remained safe.	Target: School Yr: 223 Summer: 65  Actual: School Yr: 229 Summer: 67  Actual %: School Yr: 103% Summer: 103%	Budget: \$487,011  Actual: \$486,398  Actual%: 100%	An excellent Administrative Monitoring with no findings.	MOST school year services are provided at two (2) North Lauderdale school sites and one (1) summer site. 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 academic activities, as well as physical activity time. The children are extremely enthusiastic and enjoy all program components. The program has funding to serve only 65 children in Summer, of the 200+ children served in the school-year. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, supper and summer lunches.  <i>FY 13/14 - Soref JCC is on track in 3/5 Performance Measures; pending data available for one measure in the 3rd quarter from the School District and Summer analysis of the other measure. #s served and utilization are on target for current year.</i>	\$490,031	School Yr: 223 Summer: 65	School Yr: 223 Summer: 85	\$3,025	Restores 2 Non School Days reduced during prior year reductions.
	93% of the children improved their basic math skills.									
	100% of the children improved their basic reading skills.									
	100% of the children improved homework completion.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
South Cluster Children Services	100% of the children remained safe.	Target: School Yr: 38 Summer: 145  Actual: School Yr: 34 Summer: 176  Actual %: School Yr: 89% Summer: 121%	Budget: \$266,946  Actual: \$264,512  Actual %: 99%	Administrative Monitoring findings in the area of payroll variances were addressed in a timely manner.	MOST services are provided at two (2) year round sites and three (3) summer sites. Due to increasing needs in the City of West Park, an expansion of an existing Summer Only to include School Year services was approved for FY13/14. The staff are enthusiastic and seem to have the well-being of the children in mind. Although most of the staff have excellent interpersonal skills and classroom management, some are in need of additional training and coaching. With strong technical assistance, this program is well on its way to providing a great afterschool experience. One site in North County had a recent change in management; however, services will continue without interruption. The Provider leverages Child Care Food Program resources to ensure all children have well-balanced and nutritious snacks and summer lunches. Efforts to include supper are in process.  <i>FY 13/14 - South Cluster is on track in 3/5 Performance Measures; pending data available for one measure in the 3rd quarter from the School District and Summer analysis of the other measure. #s served and utilization are on target for current year.</i>	\$402,596	School Yr: 89 Summer: 145	School Yr: 89 Summer: 145	\$2,600	Restores 2 Non School Days reduced during prior year reductions.
	73% of the children improved their basic math skills.									
	80% of the children improved their basic reading skills.									
	90% of the children improved homework completion.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 Average Daily Attendance	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Average Daily Attendance	FY 14/15 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
Sunshine After School Child Care	100% of the children remained safe.	Target: School Yr: 731 Summer: 553  Actual: School Yr: 704 Summer: 503  Actual %: School Yr: 96% Summer: 91%	Budget: \$1,304,459  Actual: \$1,195,252  Actual%: 92%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	MOST services are provided at eight (8) school sites during the school year and four (4) school sites during the summer. Staff interactions are positive and respectful, allowing the children to express themselves appropriately. There is a sense of value imparted by staff to the academic components of the program creating a positive learning experience for the children. USDA resources are well managed to ensure all children have well-balanced and nutritious snacks and summer lunches. Efforts to include supper are in process.  <i>FY 13/14 - Sunshine is on track in 3/5 Performance Measures; pending data available for one measure in the 3rd quarter from the School District and Summer analysis of the other measure. #s served and utilization are on target for the current year.</i>	\$1,324,899	School Yr: 731 Summer: 553	School Yr: 731 Summer: 553	\$3,362	Restores 2 Non School Days reduced during prior year reductions.
	83% of the children improved their basic math skills.									
	93% of the children improved their basic reading skills.									
	98% of the children improved homework completion.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
YMCA	100% of the children remained safe.	Target: School Yr: 1,513 Summer: 939  Actual: School Yr: 1,503 Summer: 998  Actual %: School Yr: 99% Summer: 106%	Budget: \$3,444,881  Actual: \$3,339,671  Actual%: 97%	Administrative Monitoring findings in the area of personnel variances were addressed in a timely manner.	MOST services are provided at twenty-one (21) sites during the school year and six (6) sites during the summer. 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, summer lunches and some sites provide supper. Efforts to include supper at additional sites are in process.  Allocation for the Deerfield Park Elementary site exceeds the Deerfield CRA required commitment.  <i>FY 13/14 - The YMCA is on track in 3/5 Performance Measures; pending data available for one measure in the 3rd quarter from the School District and Summer analysis of the other measure. #s served and utilization are on target for the current year.</i>	\$3,498,987	SchoolYr: 1513 Summer: 939	SchoolYr: 1513 Summer: 939	\$8,427	Restores 2 Non School Days reduced during prior year reductions.
	81% of the children improved their basic math skills.									
	88% of the children improved their basic reading skills.									
	98% of the children improved homework completion.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
SPARK Fidelity (YMCA)	106 participants have been trained in SPARK Star Fidelity and/or SPARK Certification Training.	N/A	Budget: \$40,000  Actual: \$38,875  Actual%: 97%	An excellent Administrative Monitoring with no findings.	This initiative with the YMCA continues to be successful, enabling more MOST staff from all agencies to be trained and coached in the SPARK wellness/fitness curriculum. This enables CSC-funded programs to provide the curriculum with fidelity to this Best Practice model. With SPARK, children are more actively engaged in physical activities for longer periods of time. The YMCA is on track with all contracted trainings in the consulting agreement.  <i>FY 13/14 - YMCA utilization is on target for current year.</i>	\$40,000	N/A	N/A	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 Average Daily Attendance	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Average Daily Attendance	FY 14/15 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
<b>Back To School Campaign</b>	5,500 Back Packs were distributed. Community donations exceeded \$78,579.	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 13/14 - The Campaign is on track to deliver over 5,500 backpacks with supplies for high need students prior to the beginning of school in August 2014.</i>	\$40,000	N/A	N/A	\$0	Level funding recommended.
<b>Broward College</b>	N/A New program for FY 14/15	N/A	N/A	N/A	A new initiative with Broward College and FAN will launch in FY 14/15 with a unique college track to professionalize the Out-of-School (OST) industry. A combination of on-line coursework will make local certification, leading to a degree, available in Broward County and improve the quality of afterschool and summer programming.	\$0	N/A	N/A	\$30,000	New initiative develops curriculum leading to OST industry certification and degree track.
<b>Florida Afterschool Network (FAN)</b>	Developed the Florida Standards for Quality Afterschool Programs with Quality Self-Assessment and Improvement Guide.  *Awarded STEM Planning Grant from the Noyce Foundation to create an "Afterschool STEM Building Project" for science education in Florida.  *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.  A new initiative with CSC, FAN and Broward College will launch in FY 14/15 to provide college level training and certification for OST staff to develop a career track and professionalize this critical vocation. (See above)	\$15,000	N/A	N/A	\$10,000	Increase will ensure FAN involvement so that the college initiative is developed with a plan for statewide replication.
<b>MOST Capacity Building Training/ Coaching</b>	N/A New initiative for FY 13/14	N/A	Budget: \$36,000 Actual: \$30,062 Actual%: 84%	N/A	As a continuous quality improvement initiative, ongoing training and coaching is provided to assist provider staff in curriculum delivery, disguised learning, classroom management and inclusion programming. A well-known afterschool trainer will be here this spring to provide innovative behavior management training. For FY14/15, monthly trainings to assist continuous quality improvement in the delivery and fidelity of the required MOST curricula will be provided. In addition, a series of professional development workshops and speakers will be provided.	\$50,000	N/A	N/A	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 Average Daily Attendance	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Average Daily Attendance	FY 14/15 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
Lights on Afterschool	<ul style="list-style-type: none"> <li>Over 800 people in attendance, the largest event to date.</li> <li>10 Providers and 6 performing groups were showcased.</li> </ul>	N/A	N/A	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 2013, CSC collaborated with MOST providers and the Broward County Parks & Recreation Department to provide the 2nd Annual <i>Lights On Afterschool</i> extravaganza at Roosevelt Gardens Park. Over 800 children and families participated in this event that included a Resource Fair, entertainment by the Dillard High School band and fun family activities. Shelby Rushin from 99 JAMZ hosted and children from many CSC programs performed. In addition, families enjoyed the participation of the Disney Radio mobile van.	\$5,000	N/A	N/A	\$5,000	Increased allocation will adequately serve the numbers of attendees which doubled in FY 13/14.
CRA'S: Town of Davie Hallandale Beach Hollywood Beach	Tax Increment Financing (TIF) payments are made to the CRAs who apply those funds to CRA-managed programs for children.	N/A	Budget: \$624,115 Actual: \$621,406 Actual%: 100%	N/A	CRA Commitments paid to CRAs who use the funds for out-of-school programs for children's services <u>Not Covered</u> through CSC-funded MOST Afterschool Program Agreements for FY 13/14 include:  Town of Davie                    \$106,868 Hallandale Beach                \$309,956 Hollywood Beach                 \$228,665  These amounts are estimates based on FY 13/14 levels and will vary depending on new property values and the millage rate.	\$645,489	N/A	N/A	\$0	Determined by the CRAs.
<b>TOTALS</b>						<b>\$10,578,266</b>	<b>School Yr: 4,017 Summer: 3,286</b>	<b>School Yr: 4,017 Summer: 3,306</b>	<b>\$48,383 2 NonSchool Days \$30,245 - Staff \$45,000 - Other</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<u><b>\$10,701,894</b></u>	

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

### Results Based Budgeting

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

**Program Description:** Maximizing Out of School Time (MOST) 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. All programs utilize a sliding fee scale.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Boys & Girls Club	100% of the children remained safe.	Contracted: 595 Actual: 532 Actual %: 89%	Budget: \$465,000 Actual: \$425,512 Actual%: 92%	Administrative Monitoring findings in the areas of personnel variances and audited financial statements were addressed in a timely manner.	The Boys and Girls Club is funded to serve three (3) Summer Only sites County-wide. Additionally, they secured leverage funding in the amount of \$110,000 from the Salah Foundation, matched by CSC, for two (2) additional sites for a total of five (5). Monitoring confirms that all program components are well-delivered, with academics that are well-integrated with Common Core. The provider has implemented closed caption monitoring and wristbands to easily identify MOST participants from other general Club members with a single point of entry. Children are activity engaged in all activities during the day and teachers are enthusiastic and make activities fun.  The Boys and Girls Club has a new leverage with the Mariano Foundation of \$150,000 to CSC's \$300,000 to provide services for the four unfunded sites and adding a 5th site in Lauderhill.  <i>Boys &amp; Girls Club programmatic monitoring will be conducted during the Summer of 2014 and recommendations for FY 14/15 renewals will be brought to the Council in January for Summer 2015 services.</i>	\$582,660	680	680	\$0	Level funding recommended.  Defer renewal pending Summer 2014 performance.
	100% of the children improved basic math skills.									
	90% of the children improved their basic reading skills.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
City of Lauderdale Lakes	100% of the children remained safe.	Contracted: 85 Actual: 83 Actual %: 98%	Budget: \$63,273 Actual: \$62,999 Actual%: 100%	Administrative Monitoring findings in the areas of invoicing variances, personnel variances and audited financial statements were addressed in a timely manner.	As a leveraged funds procurement exemption, the City allocated \$16,634 from the Broward County Recycling and Community Development Block Grant funding to serve one (1) site in Central County. Monitoring confirms that all program components are well-delivered; the reading and science activities are noteworthy and well integrated with Common Core. USDA resources are well managed.  For Summer 2014, continued leverage by the City has been confirmed.  <i>City of Lauderdale Lakes programmatic monitoring will be conducted during the Summer of 2014 and recommendations for FY 14/15 renewals will be brought to the Council in January for Summer 2015 services.</i>	\$65,453	85	85	\$0	Level funding recommended.  Defer renewal pending Summer 2014 performance.
	95% of the children improved their basic math skills.									
	97% of the children improved their basic reading skills.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
Memorial Healthcare System	100% of the children remained safe.	Contracted: 85 Actual: 85 Actual %: 100%	Budget: \$110,000 Actual: \$107,488 Actual%: 98%	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	Two (2) South County summer programs serve Hallandale and Hollywood. Monitoring confirms that all program components were well-delivered. Children have clear and structured routines with appropriate behavioral expectations. Staff consistently provide positive feedback and praise to children and have established positive relationships with staff and each other. USDA resources are well managed.  <i>Memorial Healthcare System programmatic monitoring will be conducted during the Summer of 2014 and recommendations for FY 14/15 renewals will be brought to the Council in January for Summer 2015 services.</i>	\$114,210	85	85	\$0	Level funding recommended.  Defer renewal pending Summer 2014 performance.
	85% of the children improved their basic math skills.									
	79% of the children improved their basic reading skills.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
New Hope World Outreach	100% of the children remained safe.	Contracted: 34 Actual: 37 Actual %: 109%	Budget: \$54,426 Actual: \$54,318 Actual%: 100%	An excellent Administrative Monitoring with no findings.	Summer programming is provided at one Central site. Monitoring confirms that all program components are well-delivered; the reading and science activities are noteworthy and well integrated with Common Core. Excellent use of hands-on activities reinforce academics in a fun, disguised way. A creative incentive program allows children to earn "camp cash" to be exchanged for weekly rewards. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious lunches.  <i>New Hope World Outreach programmatic monitoring will be conducted during the summer of 2014 and recommendations for FY 14/15 renewals will be brought to the Council in January for Summer 2015 services.</i>	\$56,606	34	34	\$0	Level funding recommended.  Defer renewal pending Summer 2014 performance.
	98% of the children improved their basic math skills.									
	88% of the children improved their basic reading skills.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
Urban League of Broward County	100% of the children remained safe.	Contracted: 89 Actual: 83 Actual %: 93%	Budget: \$128,000 Actual: \$108,818 Actual%: 85%	Administrative Monitoring findings in the area of invoicing were addressed in a timely manner.	Due to principal preference, the Urban League relocated their program for summer 2013 to a new school campus which may have impacted utilization to a small extent. All program components are well-delivered and the math and reading activities are excellent. Staff provide children with choices that promote opportunities for practicing positive decision-making skills. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious lunches.  <i>Urban League of Broward County programmatic monitoring will be conducted during the Summer of 2014 and recommendations for FY 14/15 renewals will be brought to the Council in January for Summer 2015 services.</i>	\$130,280	89	89	\$0	Level funding recommended.  Defer renewal pending Summer 2014 performance.
	99% of the children improved their basic math skills.									
	94% of the children improved their basic reading skills.									
	100% of teacher-to-student and teacher-to-teacher interactions were positive and appropriate.									
<b>TOTALS</b>						<b>\$949,209</b>	<b>973</b>	<b>973</b>	<b>\$0</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$949,209</b>	



**TAB 8**

**School Health**

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

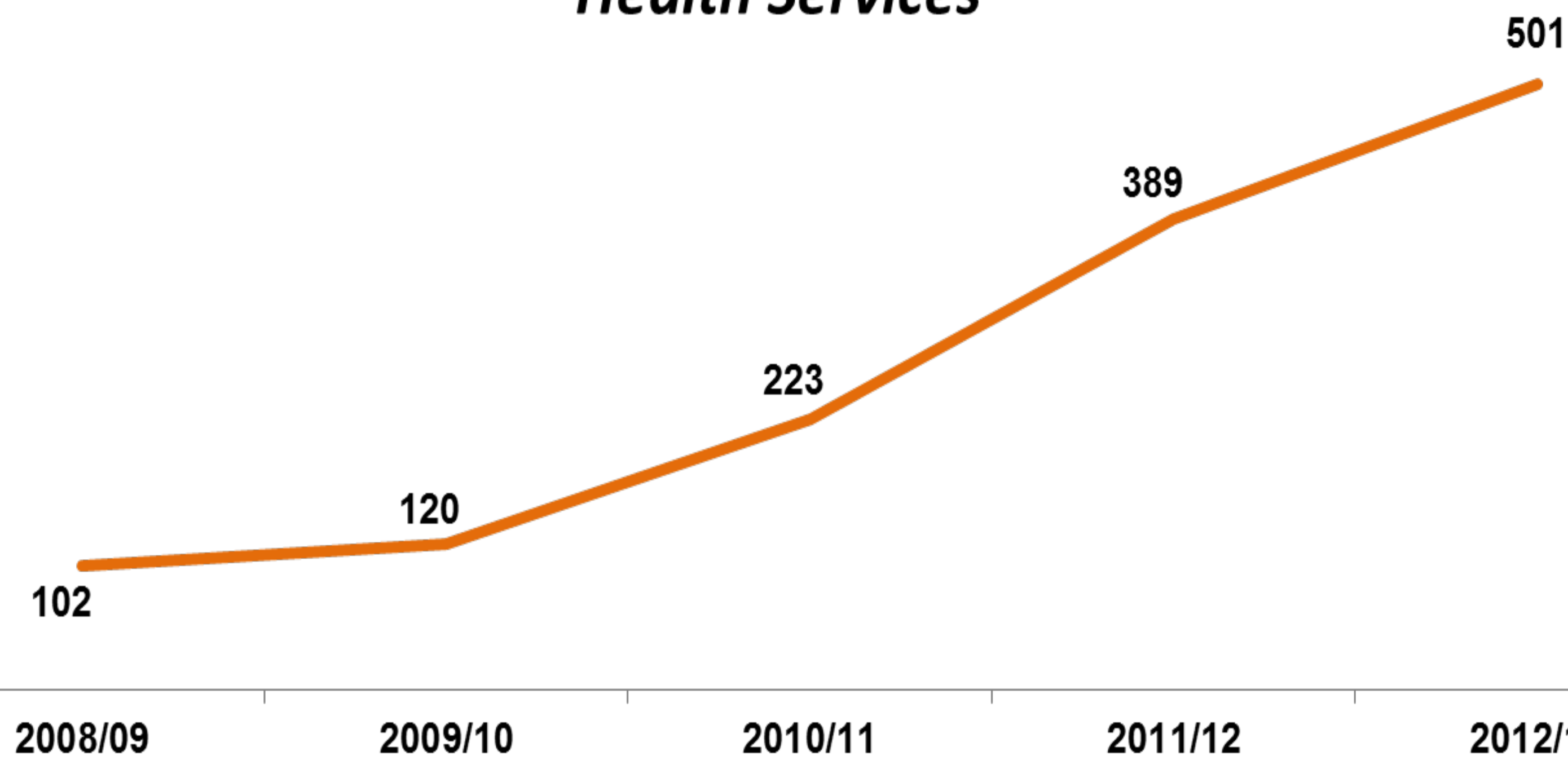
### POPULATION ACCOUNTABILITY FY 12/13 - Community Overview

#### Indicators of Community Needs

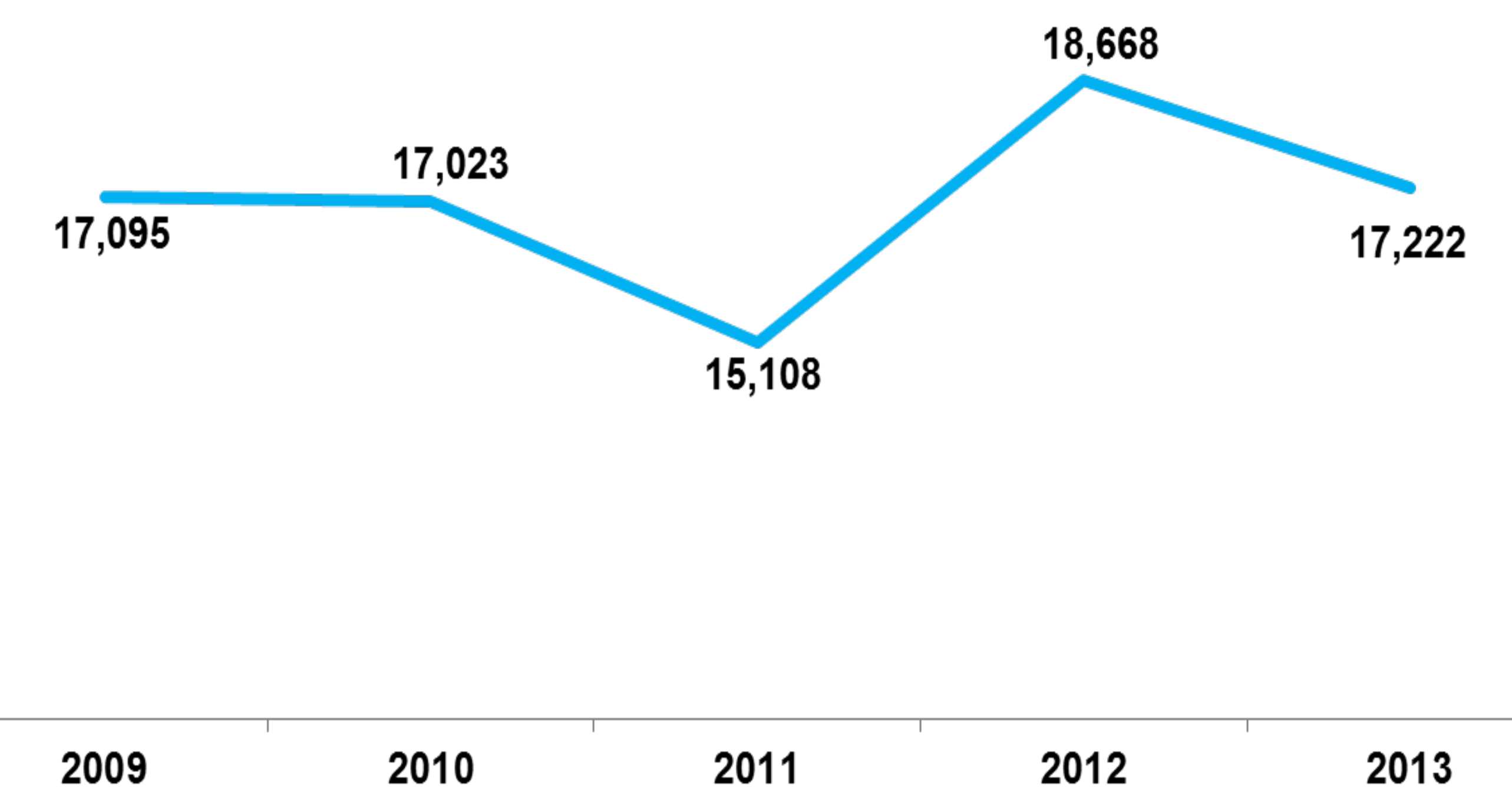
##### School Health -

- 224,955 school children, excluding Charters (BCPS 14th Day Count 2013/14).
- 55,190 (or 25%) students have specific health conditions (22,251 elementary, 11,779 middle school, 16,260 HS, 4,900 Centers).
- Broward's health ranking fell back down to 14th in 2014 after rising to 9th in 2013 (The County Health Rankings & Roadmaps program).
- Allergy is the top condition (9,509 elementary; 4,768 middle school, 5,944 HS; 1,271 Center students) (BCPS special data request).
- An estimated 22,953 children age 6 through 11 are obese; and 37,289 children age 12 through 19 are obese, based on 2012 CDC prevalence rates (most recent) for those age ranges and 2012 population estimates from Florida CHARTS.

#### # of Broward Students with Diabetes Receiving Health Services



#### # of Broward Students with Asthma



SOURCE: Broward County School District

### PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution

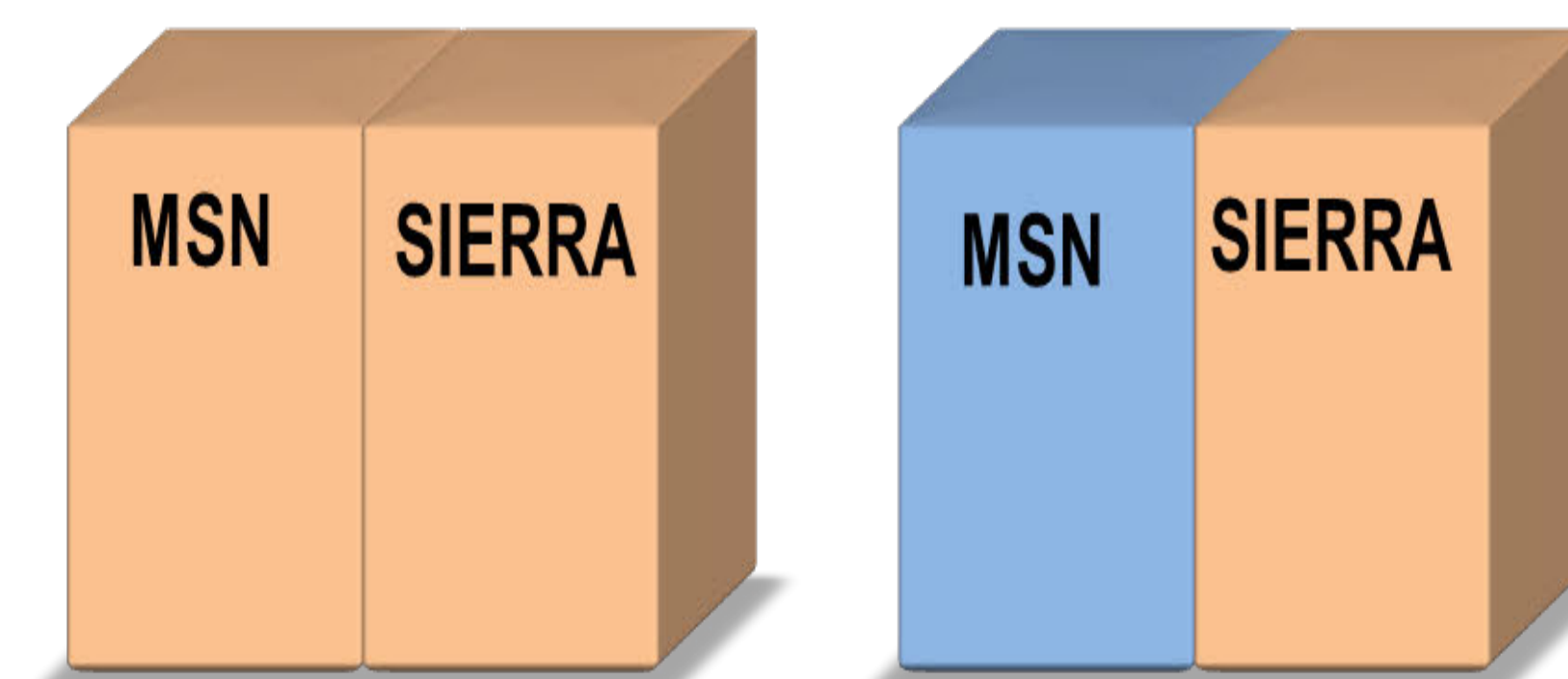
#### How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
School Health	\$1,085,718 1.95%	33,208 Total School Populations	55
<b>Total</b>	<b>\$1,085,718</b> <b>1.95%</b>	<b>33,208</b> <b>Total School Populations</b>	<b>55</b>

#### How Well Did We Do It?

##### PROGRAM MONITORING

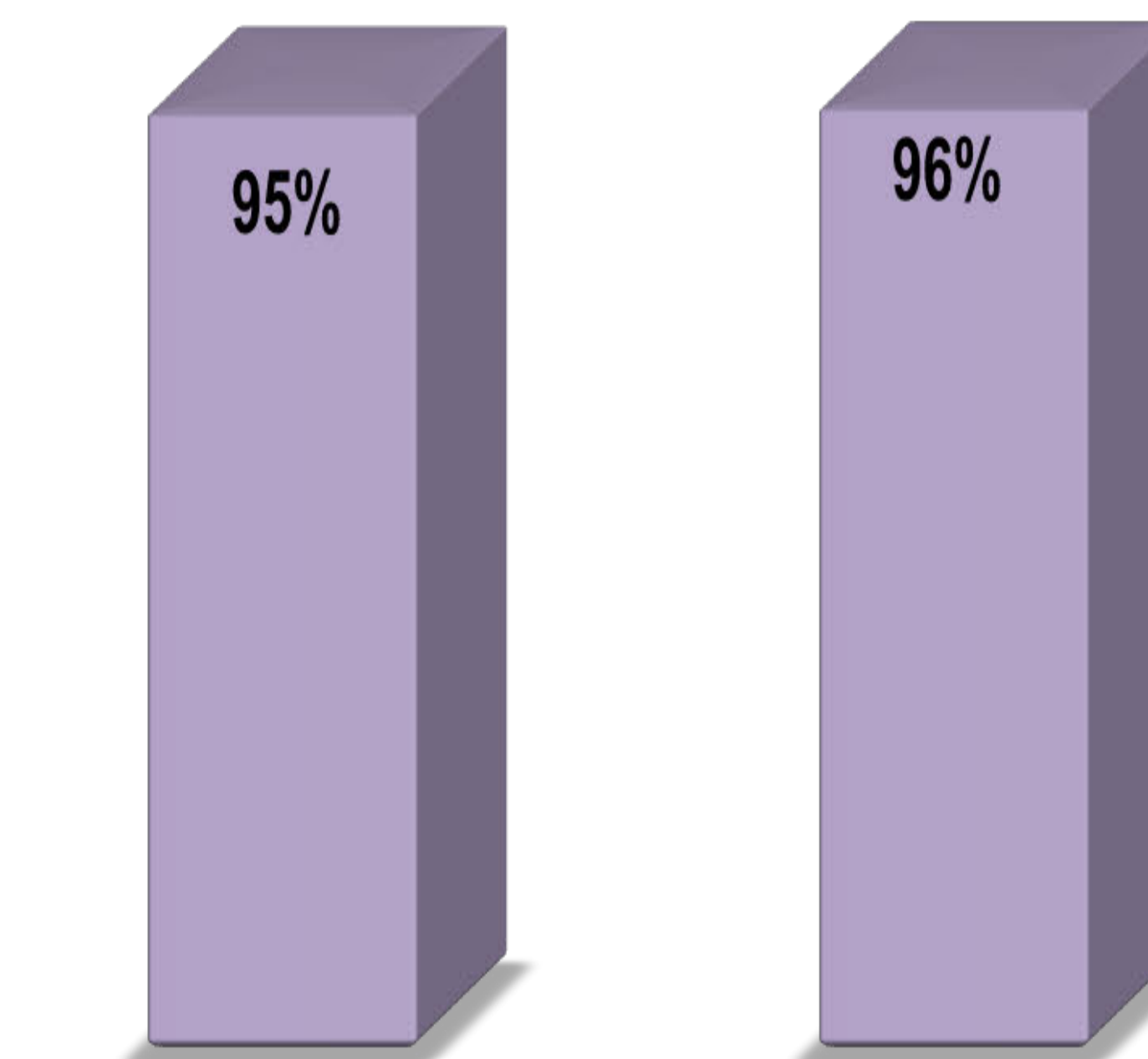
■ EXEMPLARY ■ PERFORMING WELL



FY 11/12

FY 12/13

##### CONTRACT UTILIZATION



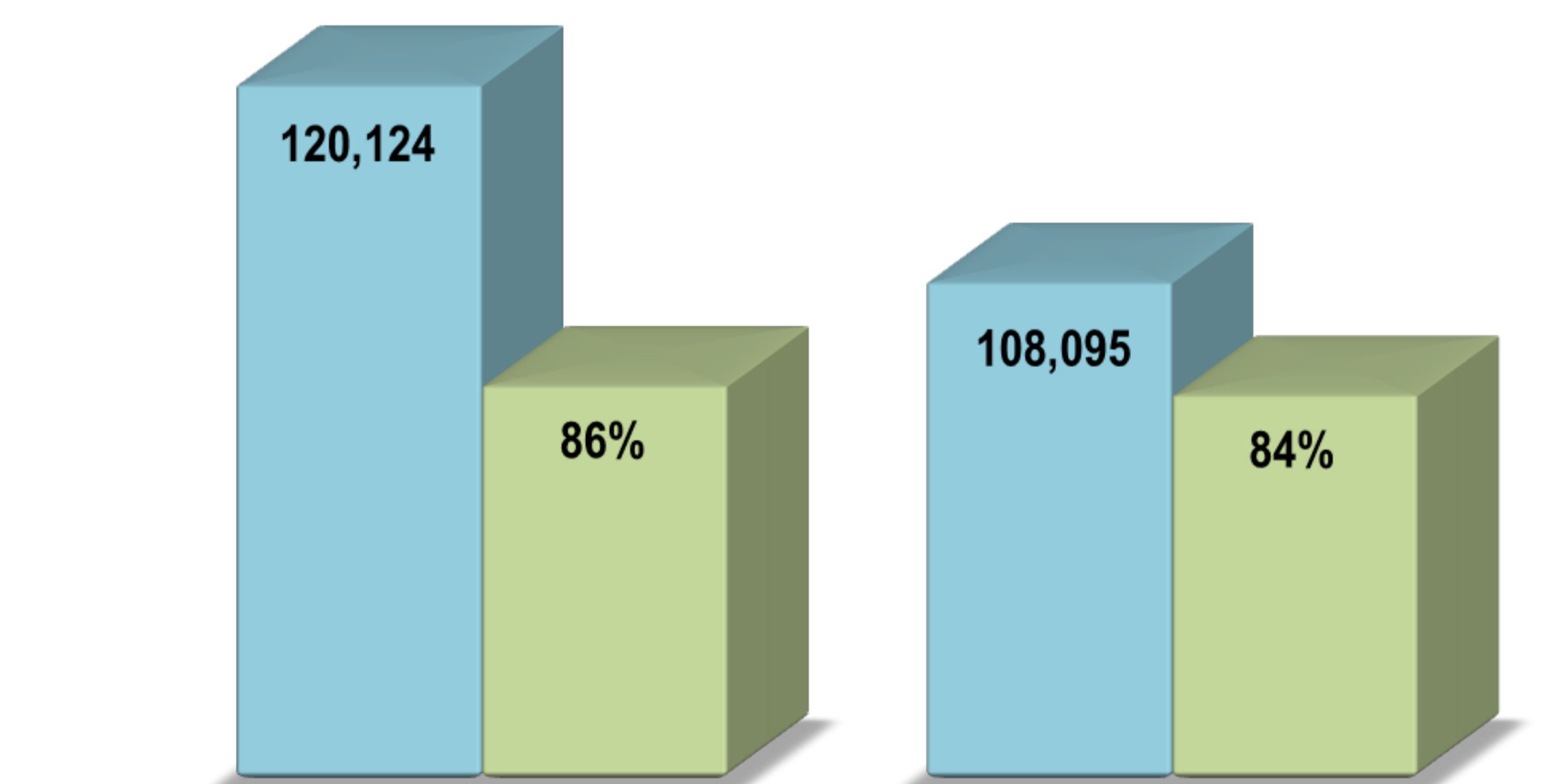
FY 11/12

FY 12/13

#### Is Anybody Better Off?

##### PERFORMANCE MEASURES

- # of Duplicated Student Clinic Visits (reporting requirements changed in 2013)
- % of Students that returned to class after receiving school health services



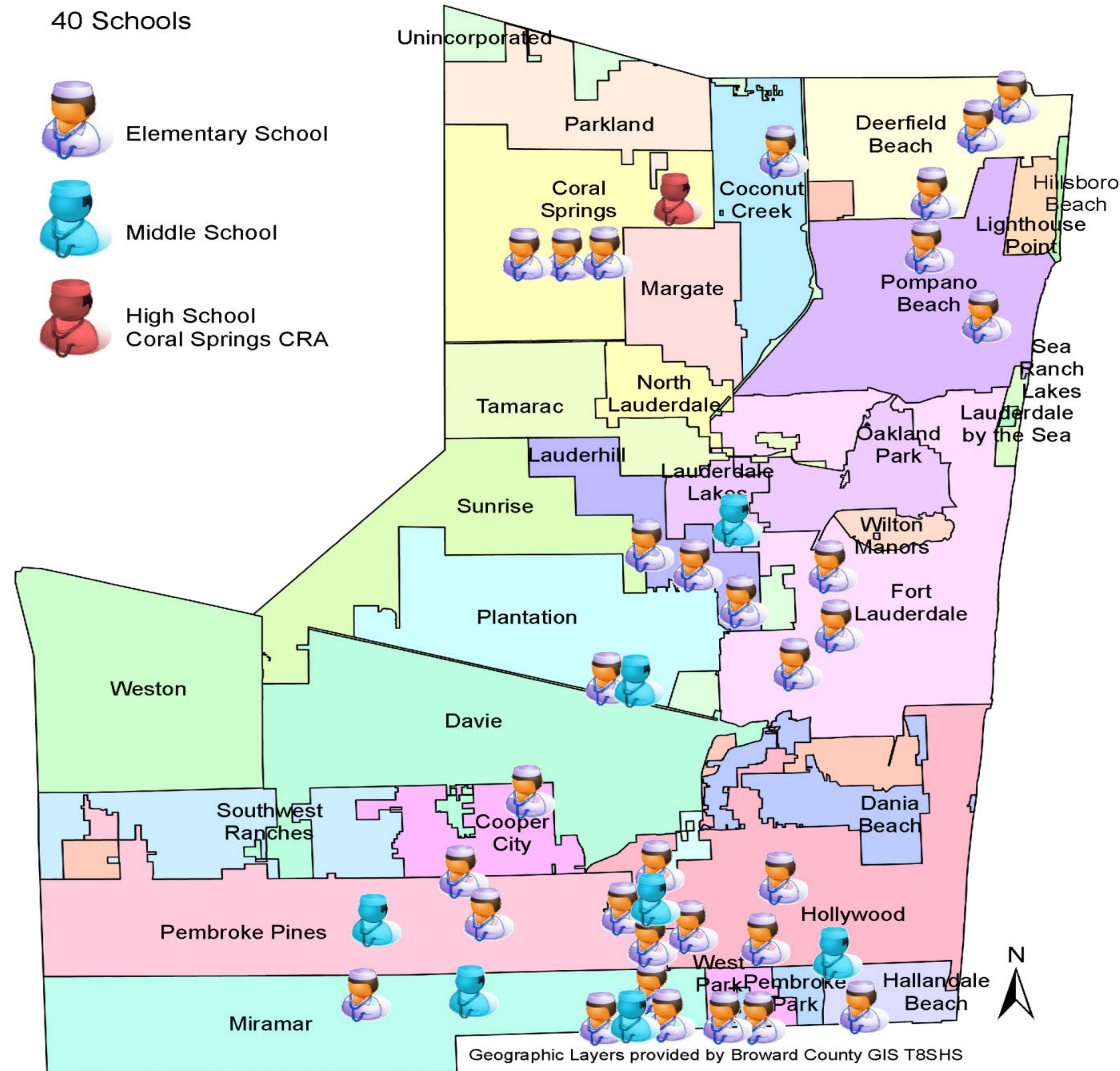
FY 11/12

FY 12/13

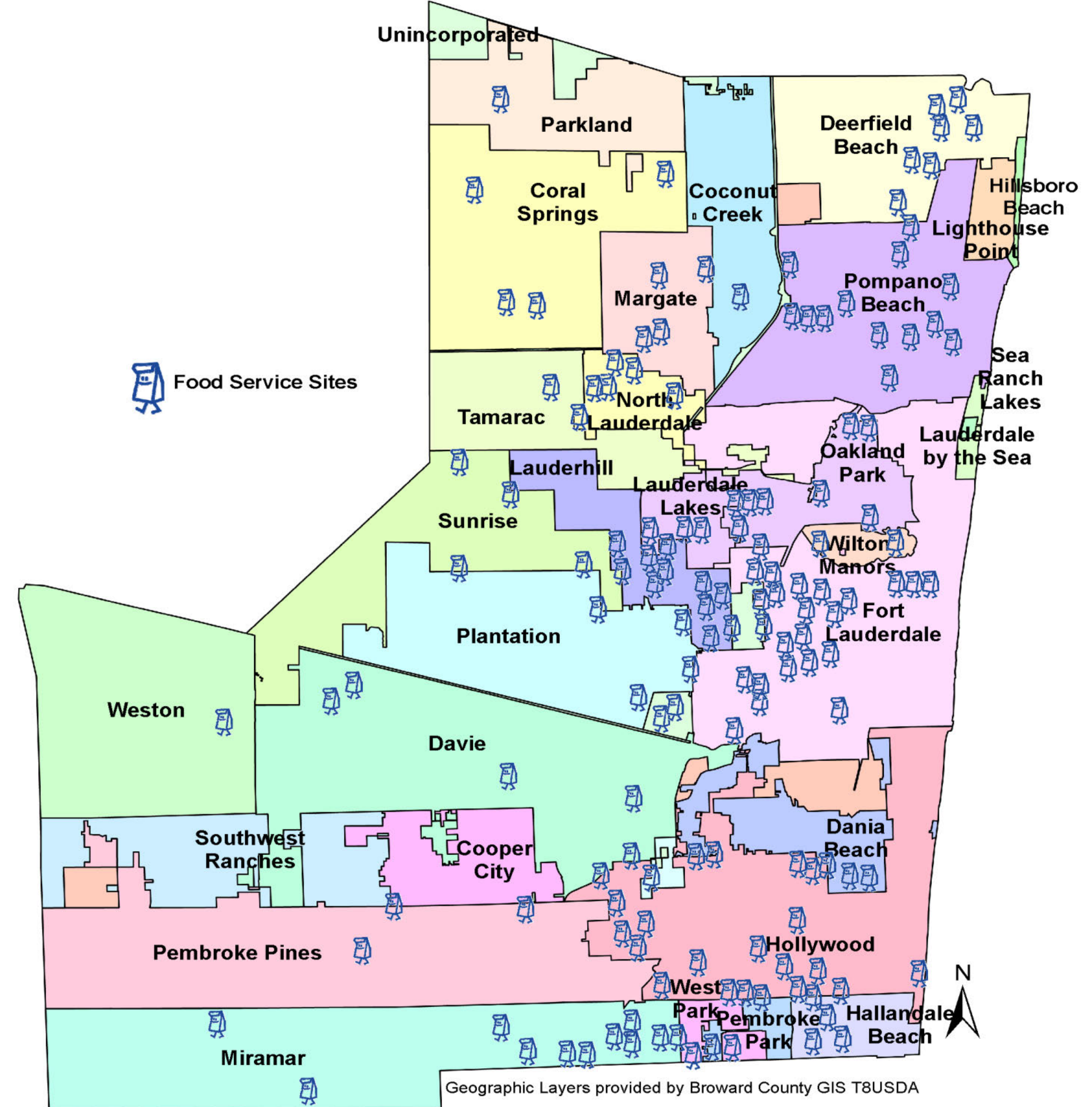
## Children & Families Served in CSC Funded Programs FY 12/13

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

**School Health Sites FY12/13**



**USDA Food Service at CSC Sites FY12/13**



### CSC ACCOMPLISHMENTS FY 12/13 - System Building

- (1) With over 100,000 School Clinic visits at 40 high need schools, 84% of students were able to return to class rather than being sent home.
- (2) A collaborative school health data base was developed to consolidate reporting and improve tracking of student health activities; supported by CSC-funded Health Technicians at each school.

### CSC PARTICIPANT TESTIMONIALS

- "CSC's Health Technician has been an asset to our school. She immediately established an excellent rapport with teachers, but most importantly with our parents."
- "We have several students with asthma, and a diabetic student that recently had open heart surgery as well as a student receiving chemotherapy. CSC's Health Technician is instrumental in keeping these students well and in

## School Health

### Return On Investment Research

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

PROGRAMS	SOCIAL	ECONOMIC
<b>School Health</b>	<p>Research indicates school-based health services can reduce health care access disparities among racial minorities, low income families and disabled students (American Journal of Public Health, 2010).</p> <p>The provision of healthcare services in the school afford children an increased capacity to learn, improving standardized test scores, reduce absenteeism, and reduce behavioral problems (Laflin &amp; Black 2008).</p> <p>School aged absences related to asthma can be reduced by 1.8 days with a school-based asthma education program (Lin Yan Wang et al 2005).</p> <p>School nurses address developmental concerns for the 50% of children whose developmental disabilities remain undiagnosed until school age. Early identification allows these children to access early intervention and early intervention is associated with better outcomes (Wallis et al 2008).</p>	<p>89% of parents/caregivers were willing to pay an increase in yearly tax dollars to have full-time school health personnel (Kirchofer et al 2007).</p> <p>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.</p> <p>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 for their children.</p> <p>For managing childhood asthma through school-based clinics, the cost of \$4.55 billion has an estimated medical savings of \$1.69 billion; however, estimated total savings for opportunities costs of work loss and premature death were \$23.13 billion (Journal of Community Health, 2011).</p> <p>School health services were estimated to save \$35 per child per year to the Medicaid system in study of four Ohio districts (American Journal of Public Health, 2010).</p>
	<p>In a 2008 nationwide survey, obesity was ranked as the number-one health problem for children and obesity is associated with delayed skill acquisition in children as young as two to three years old (Cawley 2010).</p> <p>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 direct costs of childhood obesity include annual prescription drug, emergency room visits, and outpatient costs of \$14.1 billion(Cawley 2010).</p> <p>Today's obese children are likely to become tomorrow's obese adults. Potential cost savings of adult obesity-related health problems in Florida are as follows if BMI is reduced by 5% between 2010 and 2020 (RWJ, 2012):</p> <ul style="list-style-type: none"> <li>• Type 2 Diabetes = \$4,459,000,000</li> <li>• Obesity-Related Cancers = \$328,000,000</li> <li>• Coronary Heart Disease &amp; Stroke = \$5,913,000,000</li> <li>• Hypertension = \$827,000,000</li> <li>• Arthritis = \$1,013,000,000</li> </ul> <p>The estimated annual health care costs of obesity-related illness in the US is \$190.2 billion or nearly 21% of annual medical spending (Cawley, 2012).</p> <p>Nationally, businesses are suffering due to obesity-related job absenteeism costing \$4.3 billion annually.</p> <p>The 2009 Empire State poll found that New York residents were willing to pay an average of \$46.41 per household for a 50 percent reduction in childhood obesity (Cawley 2010).</p>

## School Health Results Based Budgeting

**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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>Medical Staffing Network (MSN) Healthcare</b>	70,506 duplicated students received First Aid, Emergency Services, and services for prevention, acute and chronic health care needs (total clinic visits).	Contracted: 25 Schools  Actual: 25 Schools  Actual %: 100%	Budget: \$678,574  Actual: \$676,969  Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	MSN provides school health services at 25 schools identified 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 13/14 - Medical Staffing Network is on track for 3/3 Performance Measures. #s served and utilization are on target 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 returned to class after receiving School Health Services.									
	370 unduplicated students received school health services based on Individualized Health Care Plans per semester.									
<b>Sierra Life Care</b>	37,589 duplicated students received First Aid, emergency Services, and services for prevention, acute and chronic health care needs (total clinic visits).	Contracted: 15 Schools  Actual: 15 Schools  Actual %: 100%	Budget: \$407,144  Actual: \$405,102  Actual%: 99%	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	Sierra Life care provides school health services at 15 schools identified 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 13/14 - Sierra Life Care is on track for 3/3 Performance Measures. #s served and utilization are on target for the current year.</i>	\$407,144	15 Schools	15 Schools	\$0	Level funding recommended.
	84% of students returned to class after receiving School Health Services.									
	328 unduplicated students received school health services based on Individualized Health Care Plans per semester.									
<b>TOTALS</b>						<b>\$1,085,718</b>	<b>35 Schools</b>	<b>35 Schools</b>	<b>\$0</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$1,085,718</b>	

# **TAB 9**

## **Health & Safety**

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

**POPULATION ACCOUNTABILITY FY 12/13 - Community Overview**

**Indicators of Community Needs**

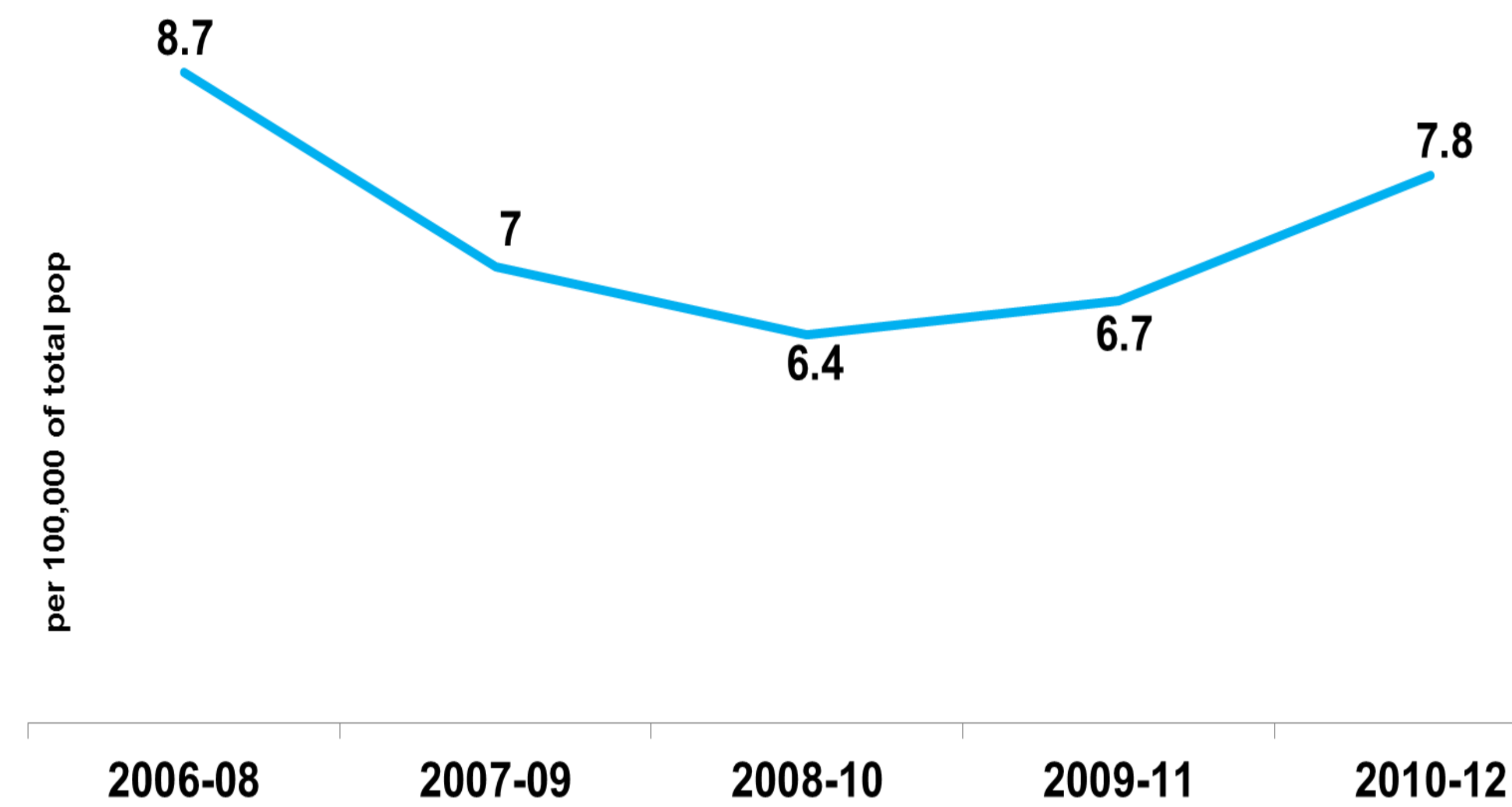
**Swim Central & Drowning Prevention -**

- Drowning is the #1 cause of death by injury for Broward children 1 to 4 years.
- 82,456 age 1 through 4.
- 20,914 children less than 1 years old.
- There were 7 fatal drownings of children ages 1-4 in 2012 (NCRPCD).
- 1 drowning death under age 1 in 2012 (NCRPCD).
- 21 non-fatal drowning hospitalizations of children ages 1-4 (FISS).
- 1 non-fatal drowning hospitalizations under age 1 (FISS).
- 214,122 children were ages 5 through 14 in Broward 2012.
- 1 fatal drowning and 6 non-fatal drowning hospitalizations of children ages 5 through 14 (NCRPCD/FISS).
- 126,000 backyard pools and 4,000 apartment/condo pools (FDOH of Broward).

**Bullying & Youth Violence Prevention -**

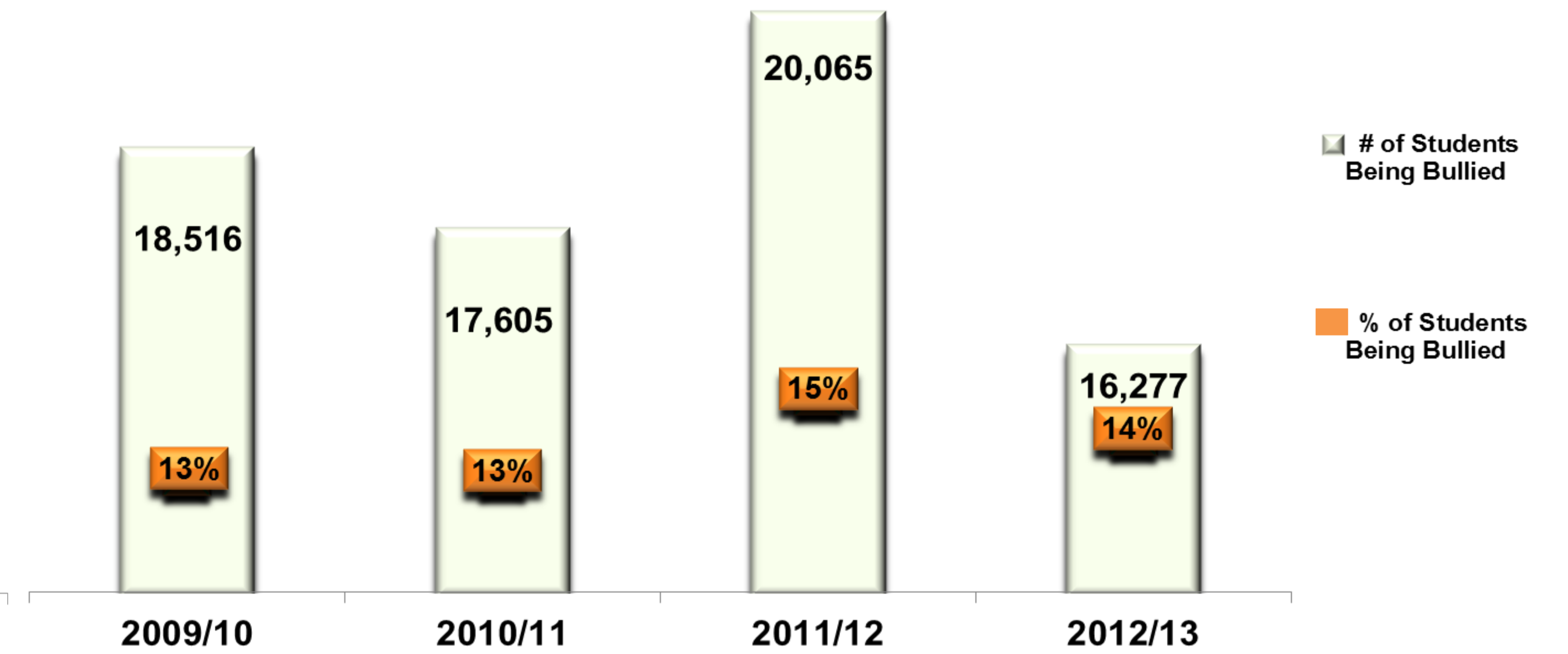
- 19% of Broward County public high school students were in a physical fight one or more times (6% on school property).
- 10% carried a weapon on at least one day.
- 31% of LGBTQ youth reported being bullied on school property (YRBS,2013).

**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

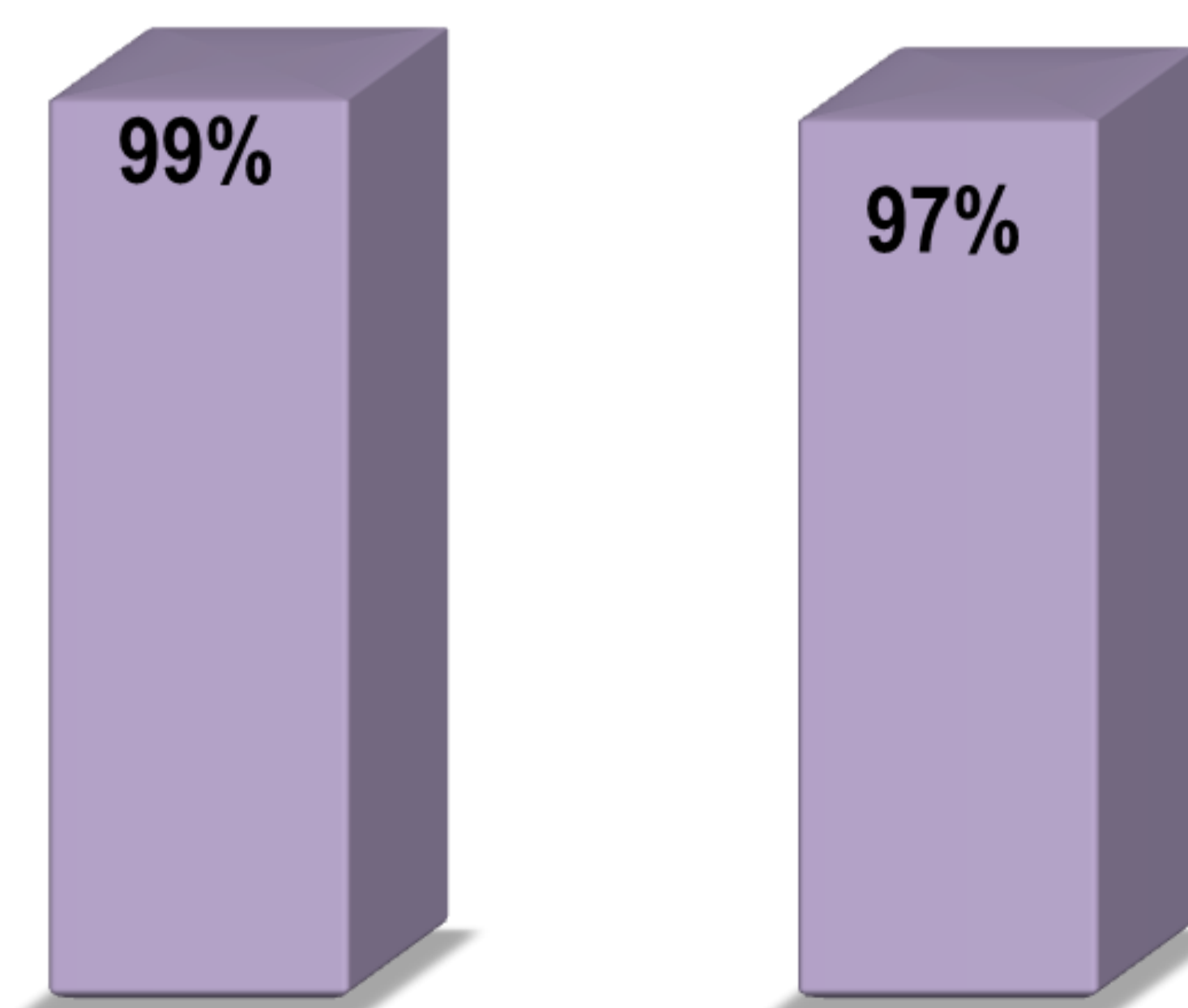
**PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution**

**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
Swim Central	\$553,100 0.99%	24,907 children	0
Drowning Prevention	\$90,000 0.16%	N/A	2
AmeriCorps Outreach (Women In Distress)	\$85,000 0.15%	13,031 (children & adults)	1
<b>Total</b>	<b>\$728,100 1.30%</b>	<b>37,938 Children / Adults</b>	<b>3</b>

**How Well Did We Do It?**

**CONTRACT UTILIZATION**

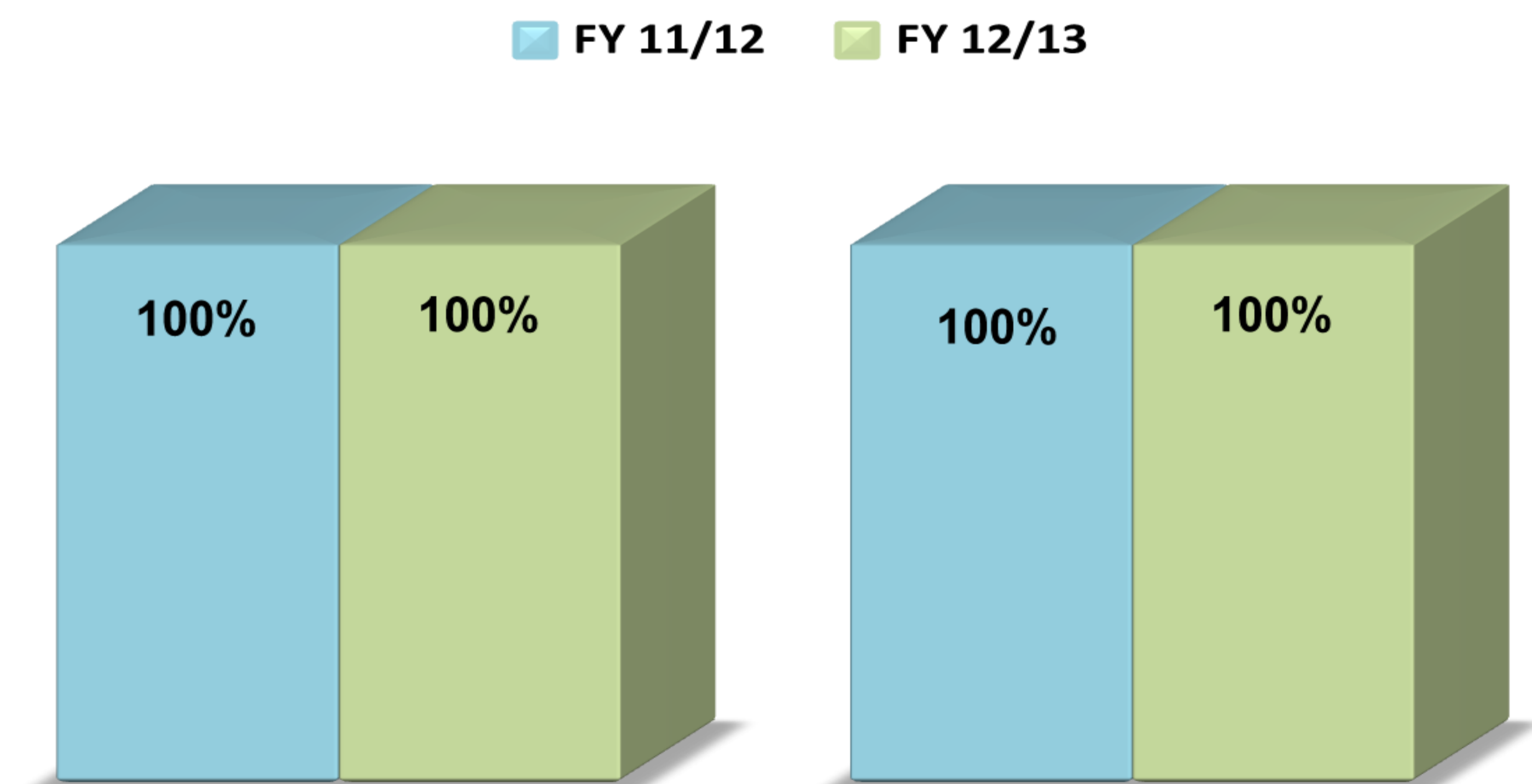


FY 11/12

FY 12/13

**Is Anybody Better Off?**

**PERFORMANCE MEASURES**

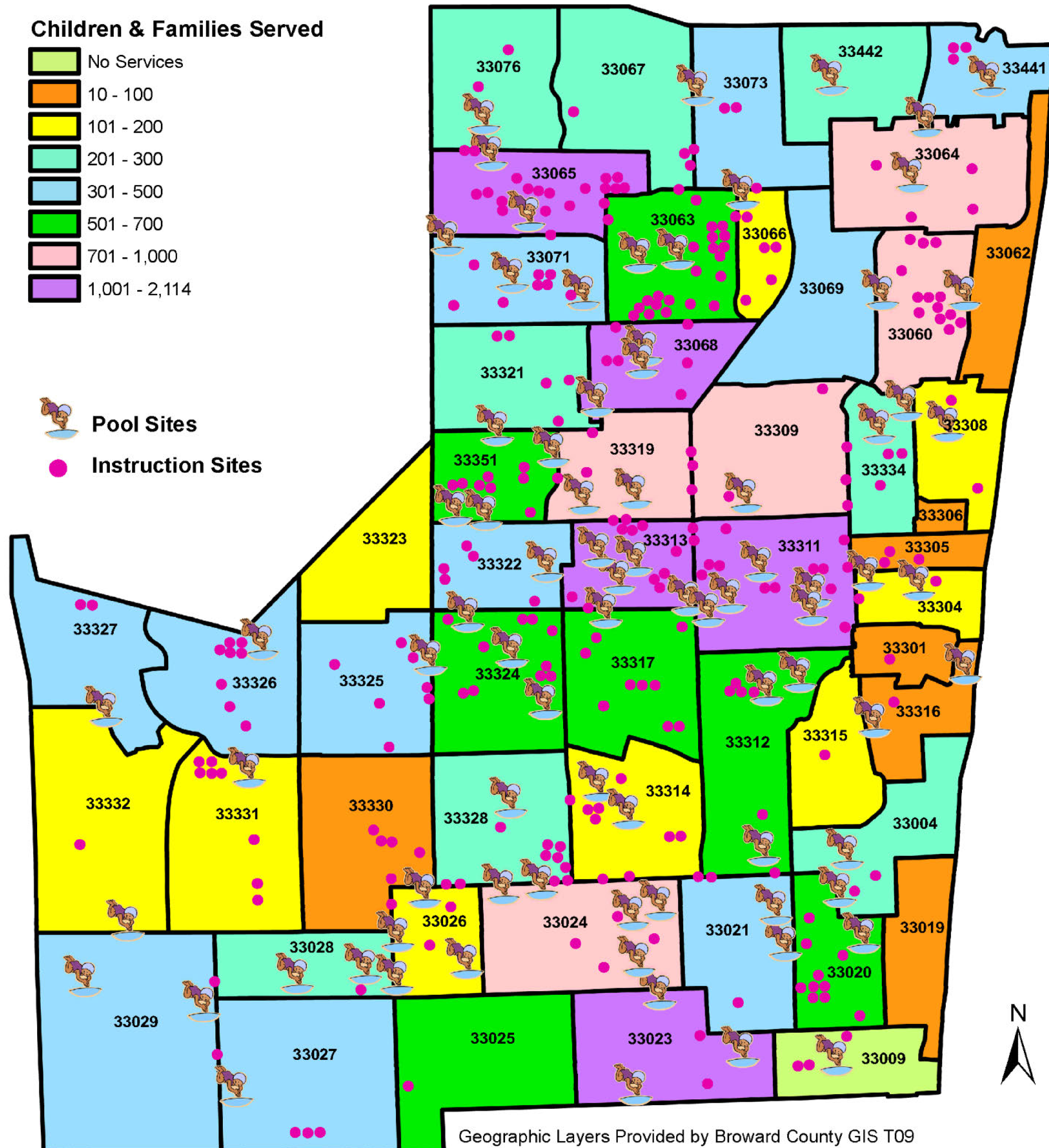
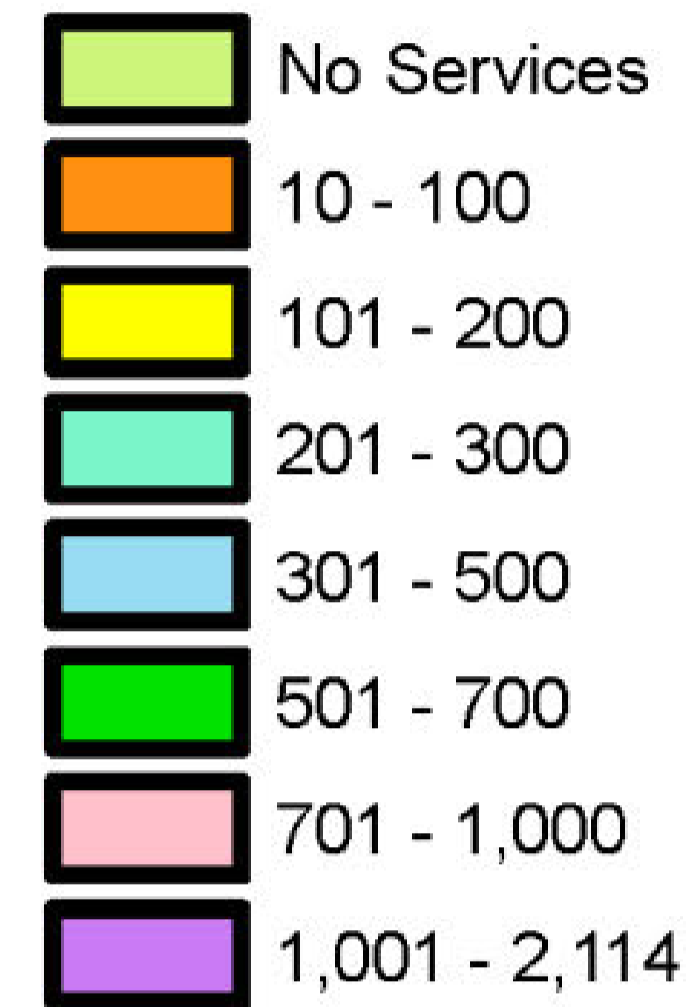


Children who participated in the swim program have not drowned 3 yrs after program completion

Families identified by BSO CPIS and provided a Water Safety Intervention did not experience a drowning incident within 1 yr

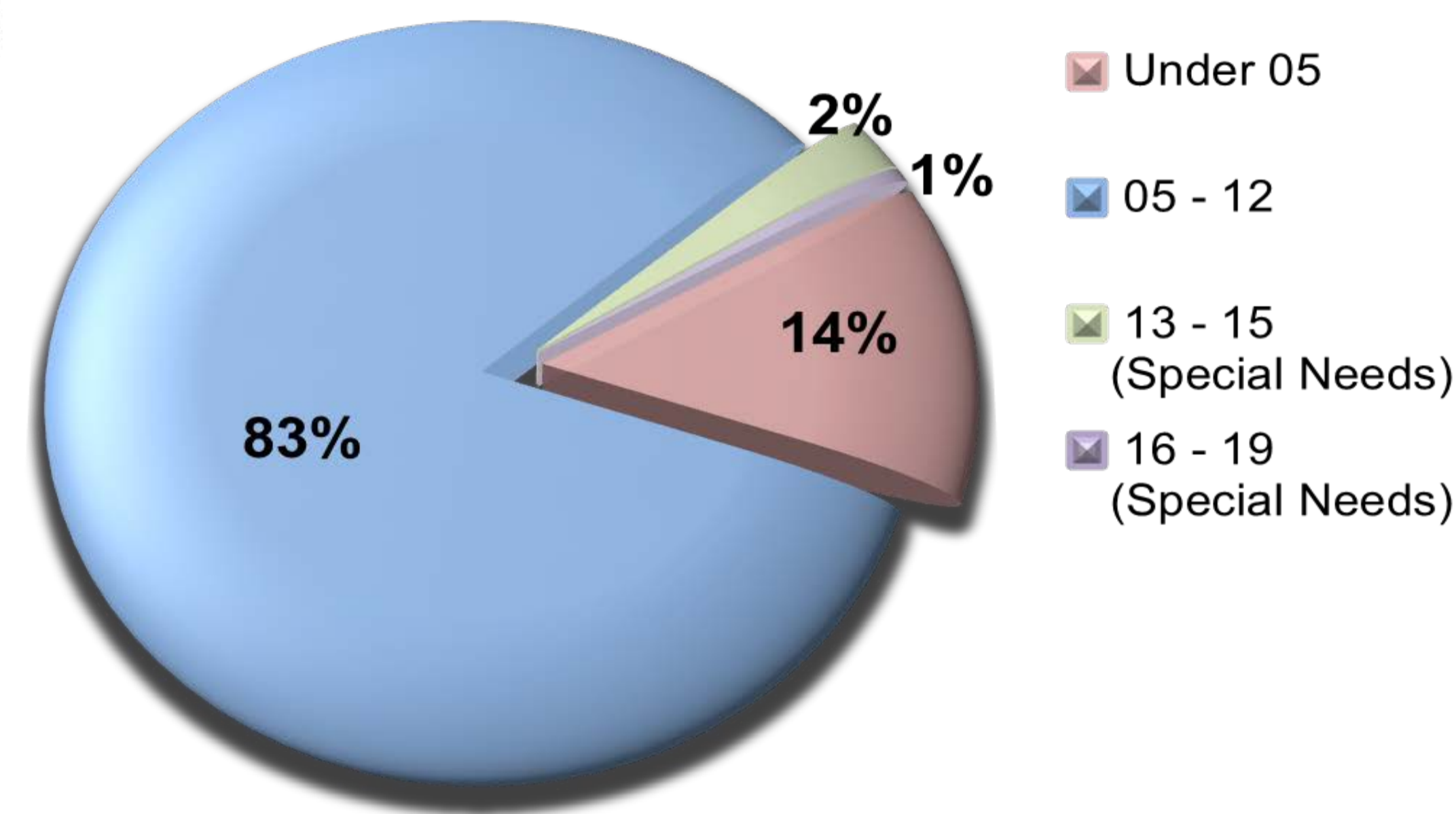
**CSC GOAL:** Safeguard the physical health of children.  
**RESULT:** Children are physically and mentally healthy.

### Children & Families Served

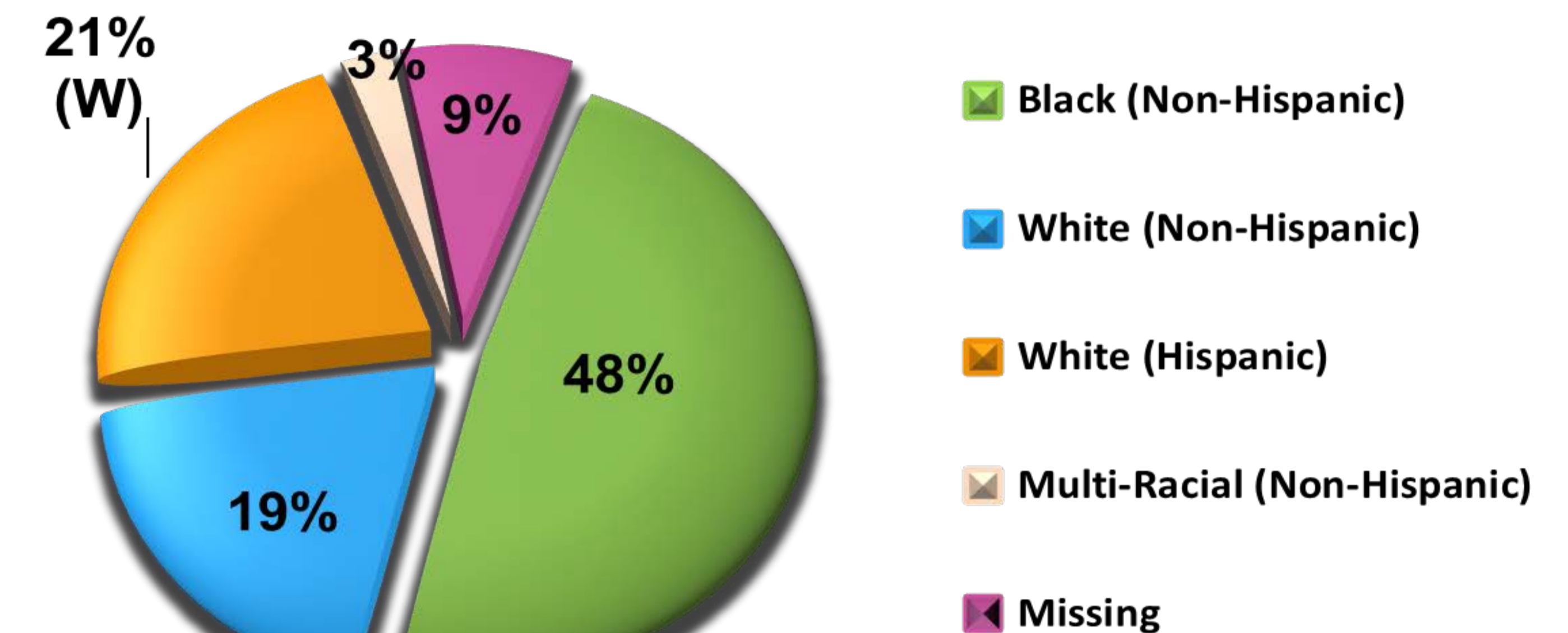


### PARTICIPANT DEMOGRAPHICS\*

#### AGE RANGE



#### RACE/ETHNICITY



\*Participant Demographics excludes Americorps, which sunsetted last year

#### CSC ACCOMPLISHMENTS FY 12/13 - System Building

(1) Broward County has had a reduction in drowning deaths for children under the age of 5, from 9 deaths in FY 11/12 to 6 deaths in FY 12/13.

(2) CSC, with the County and ELC, designed and launched a public awareness campaign for the new County Ordinance requiring van alarms in child care vehicles transporting children. CSC designed and organized the "Look Before You Lock" campaign and processed reimbursements to 194 child care centers who installed 386 van alarms.

#### CSC PARTICIPANT TESTIMONIALS

- "SWIM Central Water Safety is an excellent program. I see the children who were scared to put their heads in the water at the first lesson and are swimming by the last lesson. All my children did exceptionally well. Good Program. Keep it going!"
- "The SWIM Central instructors were very sensitive to the student's needs. They helped them become more aware of the importance of swimming and challenged each of them in their own way."
- "SWIM Central lessons provide a wonderful program. The instructors were excellent with the children; calming their fears and building their skills."



## Health & 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><b>Swim Central Lessons</b>  <b>Drowning Prevention Initiative</b></p>	<p>Drowning is the #1 cause of all deaths by injury for children ages one to four in Broward County; there were six (6) drowning deaths for this age group in 2012. (Florida CHARTS)</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"> <li>- Overweight      \$ 382</li> <li>- Obese              \$1,850</li> <li>- Morbidly obese   \$3,086</li> <li>- Morbidly obese II \$5,530</li> </ul> <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><i>*Please note- there is no readily available more recent studies quantifying cost of drowning &amp; near-drowning. These figures are still used in recent newspaper articles.</i></p>
<p><b>BULLYING &amp; YOUTH VIOLENCE PREVENTION</b></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 &amp; Disease Prevention, Windber Research Institute, 2010):</p> <ul style="list-style-type: none"> <li>- \$3,567 for mental health disorders</li> <li>- \$2,150 for alcohol abuse</li> <li>- \$1,472 for headache</li> <li>- \$ 609 for abdominal pain or psychosomatic symptoms</li> </ul> <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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 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 Actual: 24,907 Actual %: 108%	Budget: \$553,100 Actual: \$553,100 Actual %: 100%	Administrative Monitoring findings in the areas of personnel variances and audited financial statements 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.  <i>FY 13/14 - Broward County SWIM Central is on track in 2/3 Performance Measures with one measure too soon to show progress. #s served and utilization are slightly below target, but expected to improve based on historically robust summer programming.</i>	\$553,100	23,000	23,700	\$22,400	Provide summer swimming lessons for 700 Youth FORCE Middle School Youth.
	72% of the participating children, completing between 3 and 6 classes demonstrated an improvement of one or more levels on the revised Water Safety Skills Checklist.									
	83% of the participating children, completing 7 or more classes, with a maximum of 10 classes, demonstrated an improvement of one or more levels on the Water Safety Skills Checklist.									
Broward County Health Department - Drowning Prevention Collaboration	100% of BSO Child Protection Investigators identified families were served.	145 BSO Child Investigations Referrals served.  49 Community Outreach Events  10,000 Water Smart Babies pamphlets distributed  144 PSAs	Budget: \$90,000 Actual: \$73,670 Actual %: 82%	A commendable Administrative Monitoring with no major findings.	This initiative is guided by the Drowning Prevention Taskforce and focuses on families identified at high risk for water hazards 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. Child Protective Investigators directly provide water safety information and equipment to identified families. The initiative promotes "The Safer 3" message (Safer water, Safer kids, Safer response) to families with children under the age of 5 county wide. 10,000 Water Safety Prescription Plan booklets, "Water Smart Babies" in partnership with the Broward Pediatric Society, and Joe Dimaggio Children's Hospital, have been distributed.  <i>FY 13/14 - Broward County Health Dept. is on track in 3/3 Performance Measures. #s served and utilization are on target 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.									
	100% of families identified from Water Safety did not experience a drowning incident within one year.									
TBD New Drowning Initiative	N/A; New Initiative for FY 14/15	N/A	N/A	N/A	The need for additional Drowning Prevention efforts have been identified by the SWIMS Foundation and the Community Task Force, further emphasized by several recent tragedies. A placeholder allocation is recommended, pending further planning with Drowning Prevention Stakeholders.	\$0	N/A	TBD	\$50,000	Placeholder allocation for FY 14/15.
<b>TOTALS</b>						<b>\$643,100</b>	<b>23,000</b>	<b>23,700</b>	<b>\$72,400</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$715,500</b>	

## Health & Safety - Choose Peace

### Results Based Budgeting

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

**Program Description:** (1) Choose Peace is a leveraged funds initiative with the United Way and the School District to sustain a school and community-based initiative to address the growing crisis of bullying and youth violence.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>Choose Peace Leverage Funds Initiative</b>	An external evaluation by Barry University compared data from schools/neighborhoods that have a Choose Peace project with randomly selected schools/ neighborhoods without a Choose Peace project with the following findings: * 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 indicating more positive thinking and behaviors and improved decision-making skills.	N/A	N/A; New initiative for FY 13/14	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 and continue to educate and empower youth and families to expose bullying, promote tolerance and make healthier, drug free choices. An external evaluation by NSU last year documented a significant reduction in schools and neighborhoods with a <i>Choose Peace</i> project when compared with schools and areas without a <i>Choose Peace</i> presence. Last year, when the federal grant and Moran Foundation funding sunsetted, a tri-party collaborative to sustain the project was created with the School District, the CSC and the United Way each contributing \$25,000. Accomplishments this year include launch of the Peace Pole initiative, which recognizes schools and neighborhoods who demonstrate a passionate commitment to non-violence with presentation of a Peace Pole set within a Peace garden and a publicized ceremony with youth, parents and local dignitaries. A partnership with the County's Afterschool @ Your Library provides books infused with themes of tolerance to elementary students at 11 libraries in high need areas. The <i>Choose Peace</i> interactive website is also the home of the Council's 21st Century High School initiative, and is well maintained by our United Way partners.  <i>FY 13/14 - United Way Choose Peace is on track for deliverables and utilization for the current year.</i>	\$25,000	0	0	\$0	Level funding recommended.
<b>TOTALS</b>						<b>\$25,000</b>	<b>N/A</b>	<b>N/A</b>	<b>\$0</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$25,000</b>	

**TAB 10**

**KidCare Outreach**

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

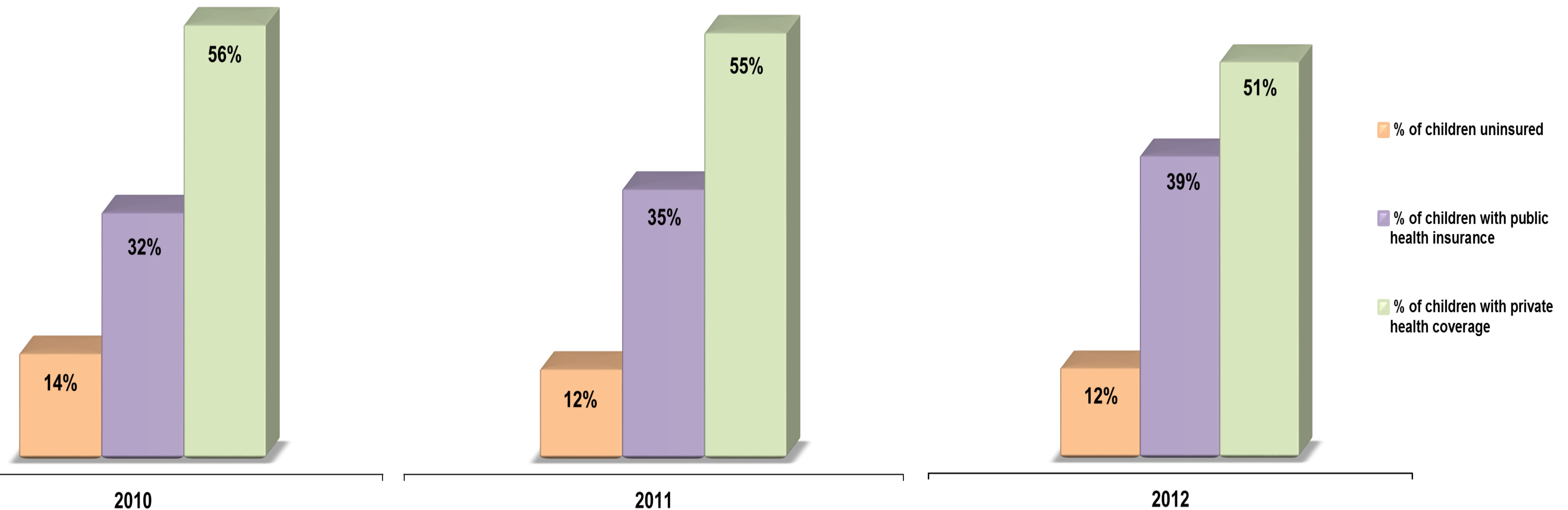
**POPULATION ACCOUNTABILITY FY 12/13 - Community Overview**

**Indicators of Community Needs**

**KidCare Outreach -**

- 48,697 Broward children under age 18 had no health insurance in 2012 (ACS).
- The percentage of children with public health coverage increased from 2008 to 2012 while the percent of uninsured and privately insured children decreased, indicating KidCare may be providing coverage for the previously uninsured.
- Numbers of children in publicly funded insurance expected to increase as ACA kicks in.
- Increased need for outreach efforts to clarify relationship between ACA and CHIP, which is KidCare in Florida.
- 17% of parents of students receiving Free and Reduced lunch indicated their children were uninsured.

**Changes in Health Insurance for Children Under 18 in Broward County**



SOURCE: Calculated using raw #s from ACS; all numbers smaller because smaller child population and less in ACS measurement sample

**PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution**

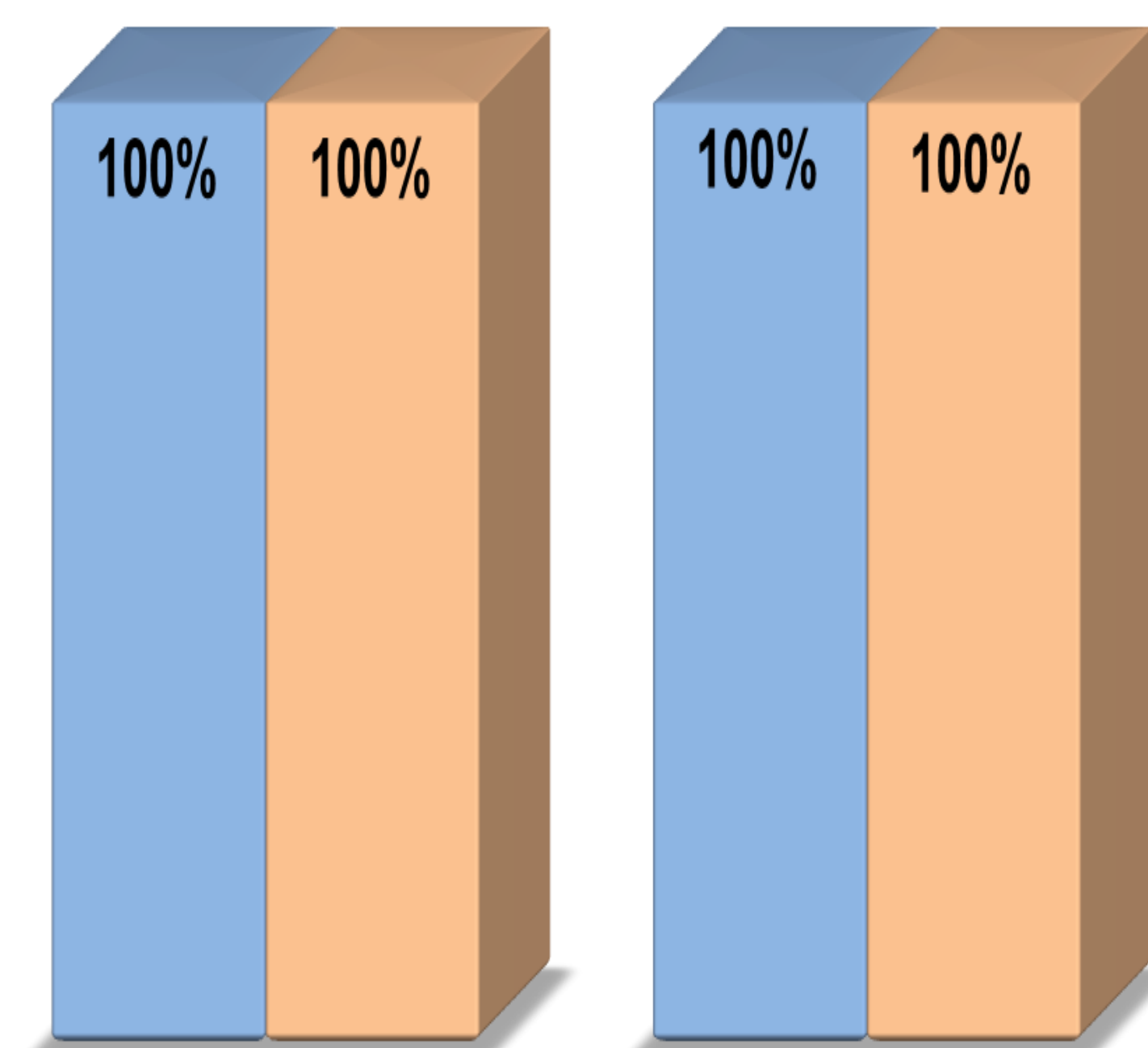
**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
KidCare Outreach	\$223,458 0.40%	Facilitated 9,560 applications 36,317 families received materials 5,017 children served by KidCare staff were enrolled or renewed.	4
<b>Total</b>	<b>\$223,458</b> <b>0.40%</b>		

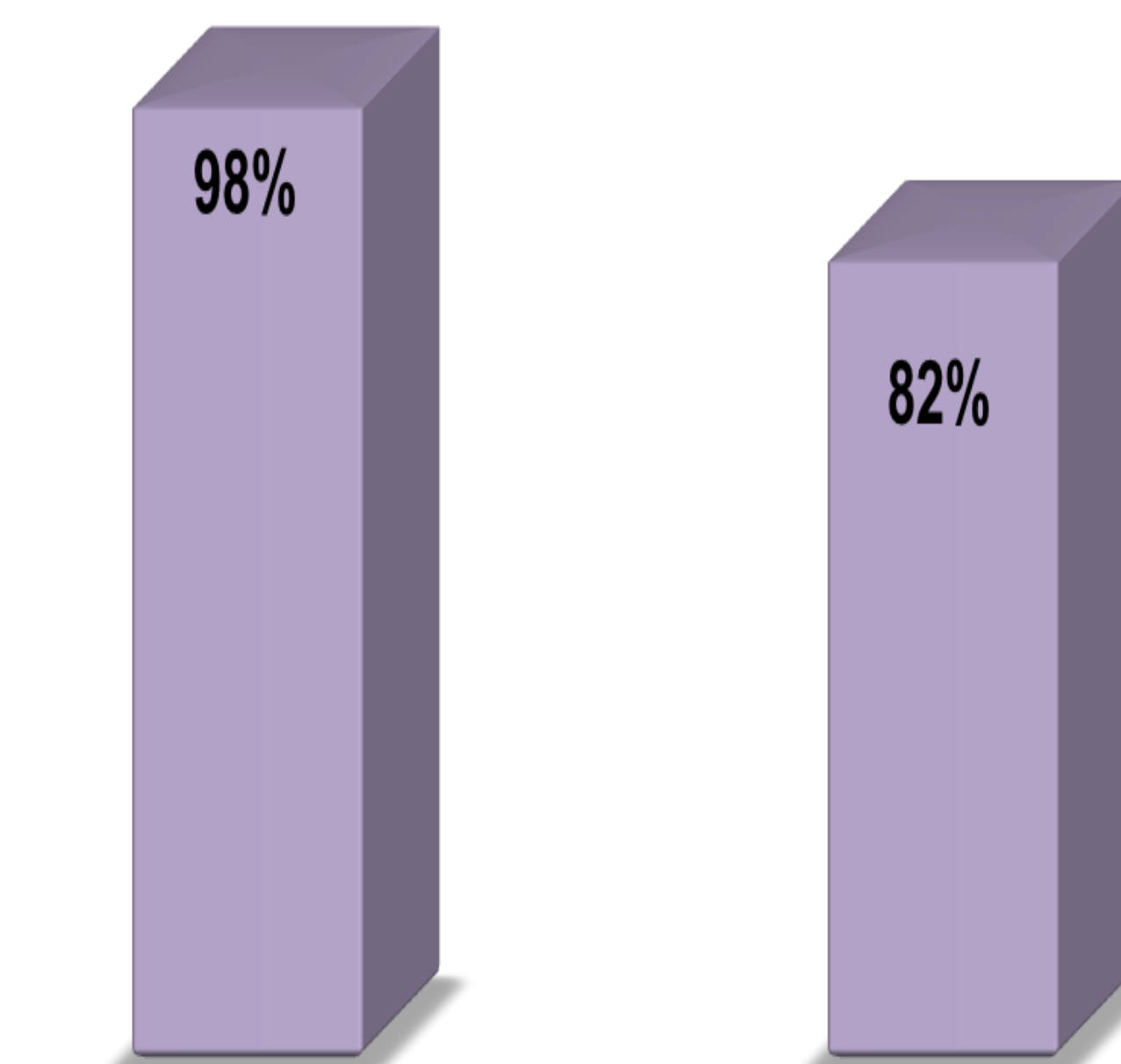
**How Well Did We Do It?**

**PROGRAM MONITORING**

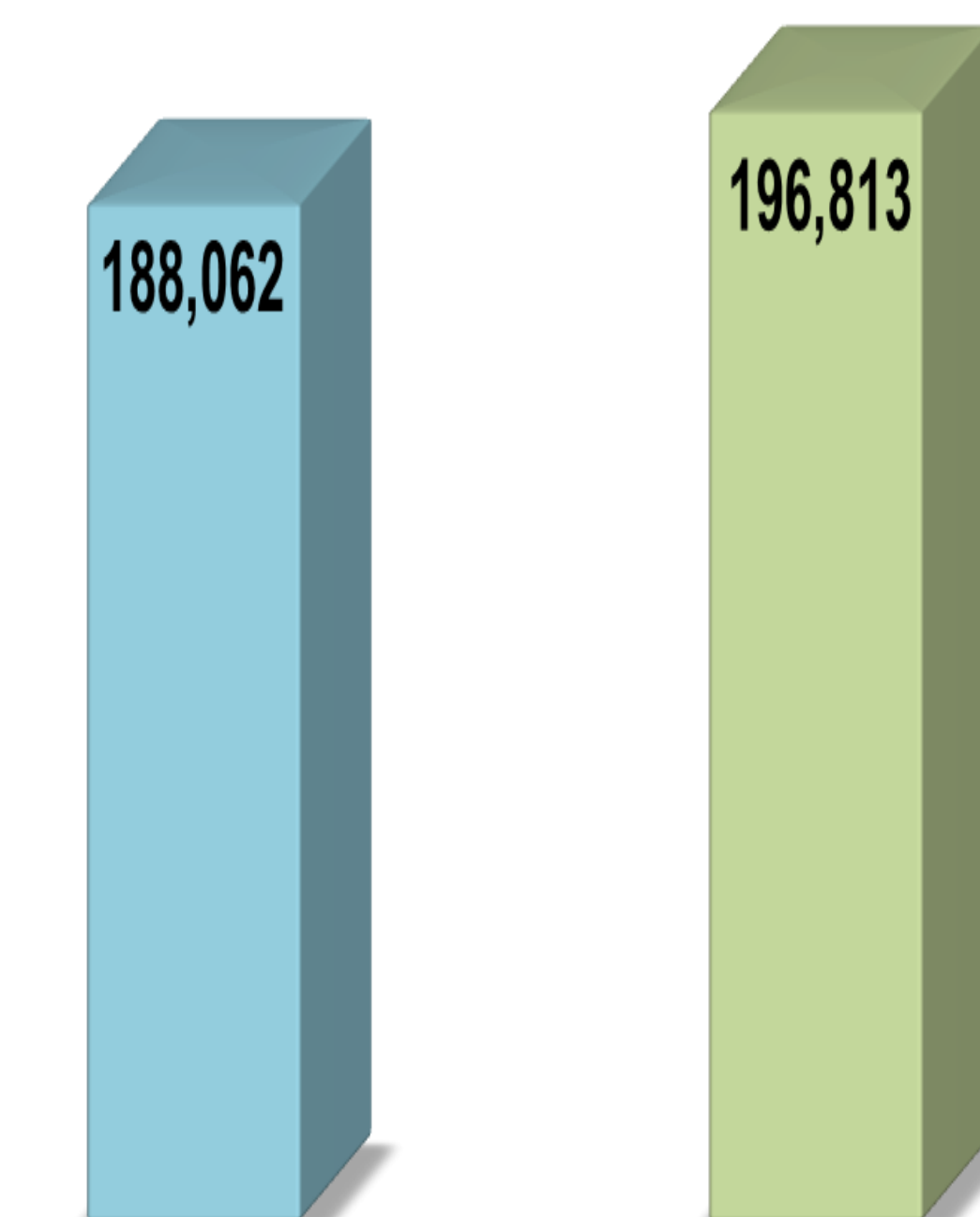
- Calls Needing a Response Returned within 48 hours
- Satisfaction with Public Education Sessions



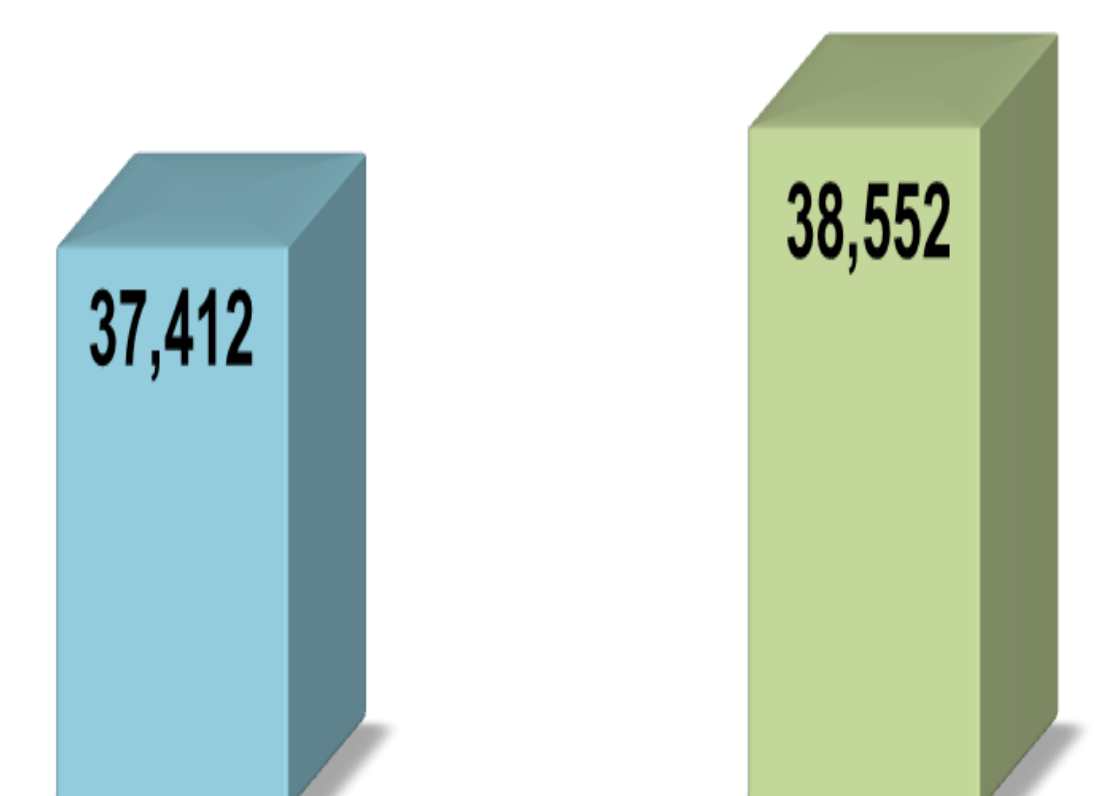
**CONTRACT UTILIZATION**



**BROWARD ENROLLMENT**



**ACTIVE AVERAGE MONTHLY BROWARD KidCare ENROLLEES**



FY 11/12

FY 12/13

FY 11/12

FY 12/13

FY 11/12

FY 12/13

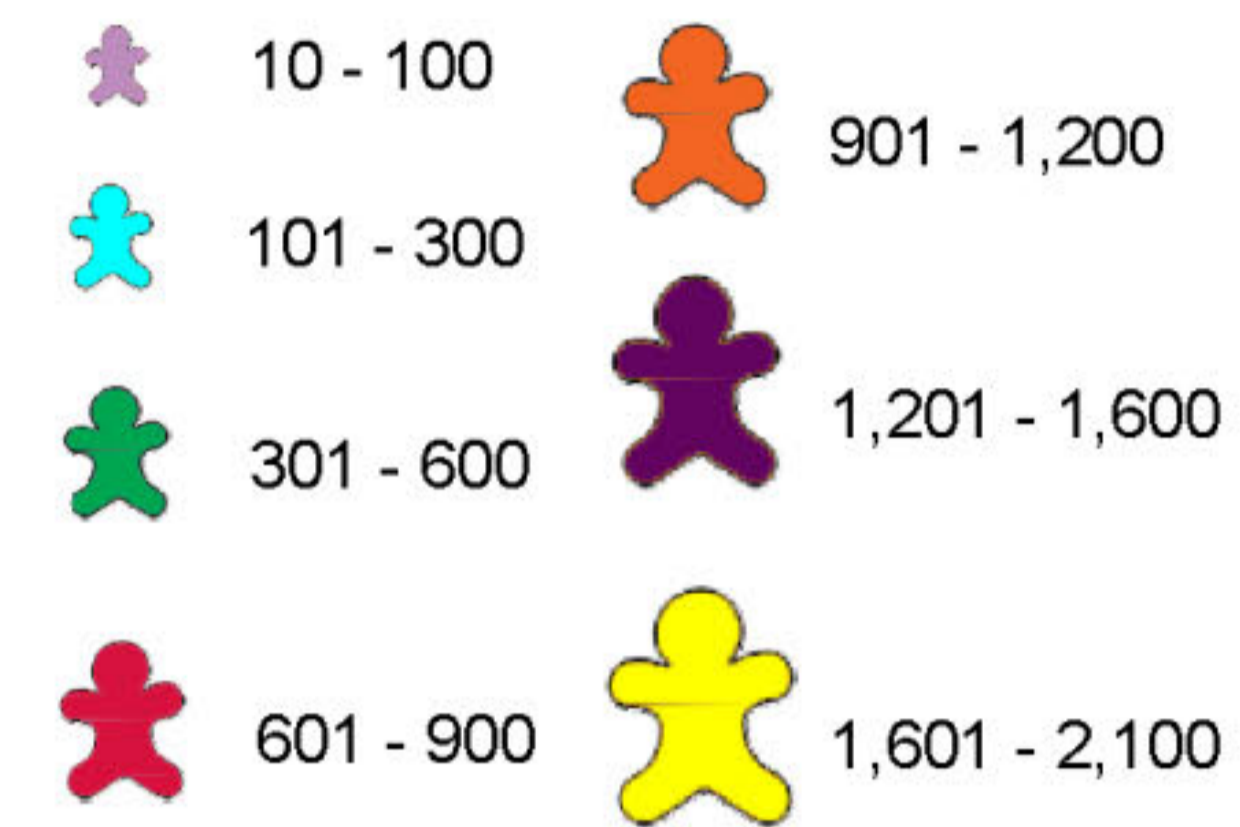
FY 11/12

FY 12/13

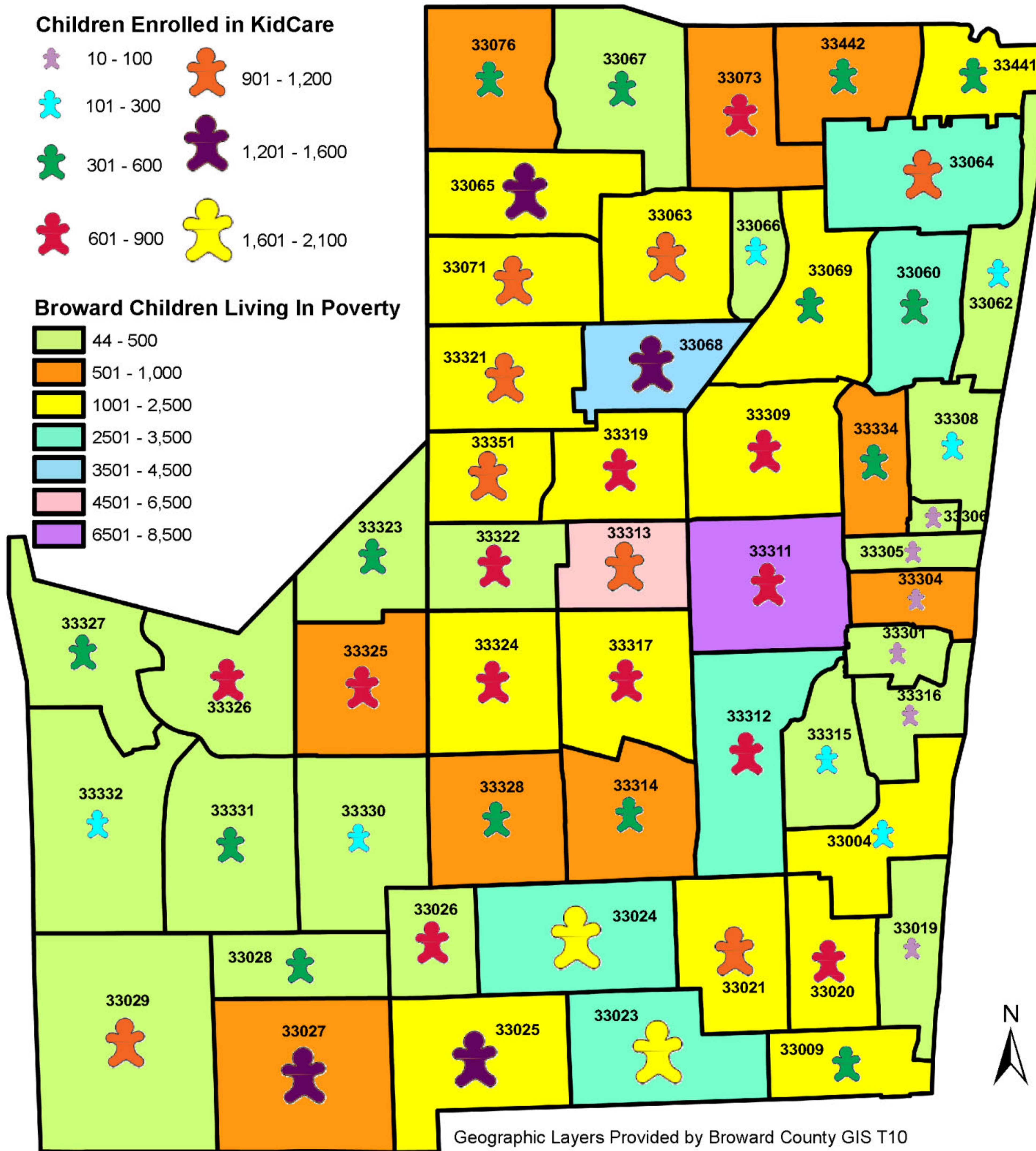
## Children & Families Served in CSC Funded Programs FY 12/13

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

### Children Enrolled in KidCare



### Broward Children Living In Poverty



### CSC ACCOMPLISHMENTS FY 12/13 - System Building

- (1) Broward KidCare was identified in the Florida Covering Kids & Families Innovations Report Publication as a successful effective outreach project for its multi-prong approach that includes: business outreach; school-based enrollment/renewal; medical provider outreach; and certified application assistance sites with community partners. these activities have shown significant increases in enrollment, corroborating this as an innovative method to reach families with uninsured children."
- (2) An increase in the income eligibility for Medicaid allowed more families to qualify, with a subsequent reduction in KidCare eligibility. This is particularly evident in the 33311 zip code.
- (3) KidCare information and/or materials was requested by 971 Broward county Schools during the 2012/2013 school year.
- (4) KidCare Outreach team resolved 884 Technical issues, resulting in enrollment/retention of children into the Florida KidCare Program.
- (5) Partnered with Florida Covering Kids & Families to educate and enroll LGBTQ teens in Sunserve programs into KidCare/Medicaid healthcare coverage.
- (6) In the state of Florida, counties having the largest % of CHIPs enrollment have local outreach projects: Broward, St. Lucie, Miami-Dade, and Monroe.

### CSC COMMUNITY TESTIMONIALS

- "Thanks (KidCare Outreach) for being such a great team and supporting dislocated families facing unemployment. Your commitment is making their transition as smooth and easy as possible." - Career Source formerly Workforce One
- "KidCare Taskforce Meetings serve as the core communication tool for enhanced community planning." - Memorial Healthcare System

## Return On Investment Research

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

\$23 per application  
\$45 per child enrolled

versus

Insured children are less likely to need ER visits  
\$428 - \$4,957 = average range of Florida pediatric ER charges

PROGRAM	SOCIAL	ECONOMIC
<b>KIDCARE</b>	<ul style="list-style-type: none"> <li>• Uninsured children are 1.5 times as likely to die in the hospital as insured children (Children's Movement of Florida citing Families USA, 2007).</li> <li>• Uninsurance is the most significant single factor in the determining higher hospitalization rates for children with asthma which accounts for a quarter of pediatric hospitalizations in Florida (Children's Movement).</li> <li>• Recent evaluations of three State Children's Health Insurance Programs (SCHIPs) found that children's health often improves after they join State Children's Health Insurance Program plans. After gaining public coverage, almost 75% of children no longer had unmet needs or delayed care as they had prior to coverage (American Hospital Association 2007).</li> <li>• Research shows that those with better childhood health earn and save more money, are more productive, and are less dependent on welfare and public subsidies (Florida's Children Movement citing 2005 RAND Labor and Population Working Paper). Insured children are more likely to get preventive healthcare, stay healthier, attend school and avoid the emergency room.</li> </ul>	<p>The federal match on Healthy Kids (SCHIP) is 68.5%; therefore every dollar spent on children's health insurance coverage brings two dollars into Florida (Children's Movement). Providing appropriate health care to children without access results in lifetime financial benefits on a net present value basis of just over \$6,000 per child. For Florida's children this is an annual benefit of almost \$269 million (Children's Movement).</p> <ul style="list-style-type: none"> <li>• Insured children are less likely to need emergency rooms.</li> <li>• The mean Florida pediatric emergency department visit was \$428 for minor severity, \$577 for low-moderate, \$1,332 for moderate severity up to \$4,957 for high severity with significant threat to life (2009 data AHCA Report)</li> <li>• Health insurance substantially increases rates of vaccination (Children's Movement). For every dollar spent on measles-mumps-rubella vaccine saves more than \$21 in direct medical costs. For every dollar spent on diphtheria-tetanus-acellular pertussis vaccine, more than \$24 is saved (Armstrong, 2007).</li> </ul>

## 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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward County Health Department KIDCARE Outreach	Broward County enrollment increased 5% this fiscal year from an average of 188,062 in FY 11-12 to 196,813 in FY 12-13.	1,898 online applications submitted  2,272 paper applications distributed  36,317 families were assisted at community events	Budget: \$223,458  Actual: \$182,139  Actual %: 82%	A commendable Administrative Monitoring with no major findings.	<p>The Florida Department of Health of Broward County, KidCare Outreach Program provides one-on-one application assistance to ensure new and continuous benefit coverage for eligible families. The KidCare outreach program uses a multi-prong approach to address client issues and reduce barriers to KidCare insurance coverage. KidCare Outreach Staff serves as the primary source for applications and outreach materials for partner programs and agencies that serve potentially eligible populations; these include but are not limited to schools, child care centers, after school programs and social service agencies. KidCare Outreach Staff also partners with CareerSource to provide application assistance and community resources to dislocated employees. The program was highlighted by the Robert Wood Johnson Foundation as a successful, effective outreach project that shares best practices and provided lessons learned for potential replication of strategies throughout the state.</p> <p>Underutilization in FY 12/13 was due to staff vacancies and an extended hiring process; all positions are now filled and utilization is on target.</p> <p><i>FY 13/14 - The Health Department is on track for all deliverables and utilization for the current year.</i></p>	\$245,123	N/A	N/A	\$4,335	Increased allocation was approved in March 2014 to address new staff benefits requirements. Recommended adjustment of \$4,335 will annualize that action for FY 14/15.
	90 Community Events reached over 36,000 potentially eligible residents.									
	49 Public Education training sessions were conducted with 100% participants very satisfied with the quality of program and process information.									
<b>TOTALS</b>						<b>\$245,123</b>	<b>0</b>	<b>0</b>	<b>\$4,335</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$249,458</b>	



# **TAB 11**

**Maternal & Child Health  
-Maternal Depression  
and Cribs for Kids**

**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 12/13 - Community Overview**

**Indicators of Community Needs**

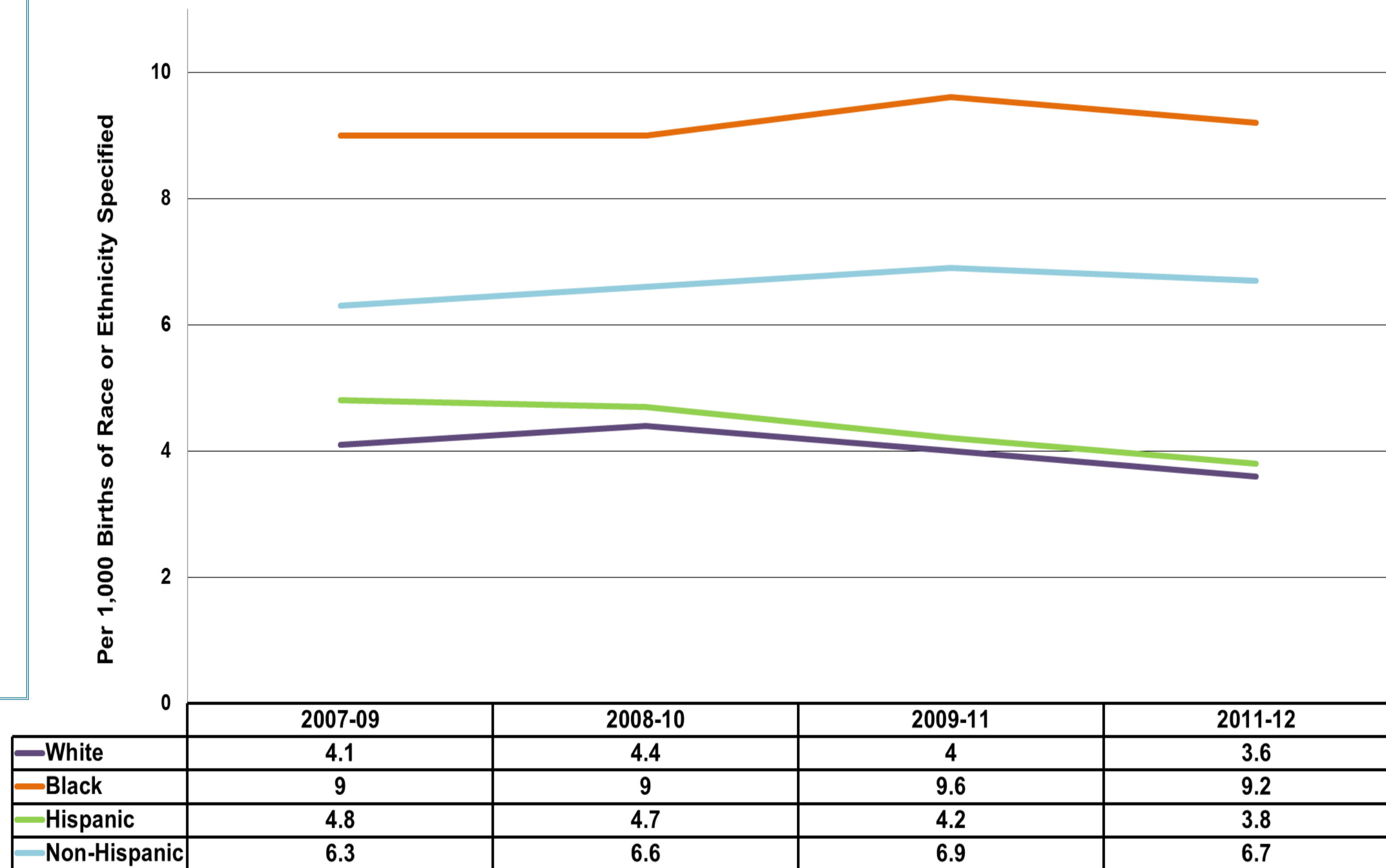
**Maternal Depression -**

There were 21,169 live births in Broward County 2012 (Florida CHARTS). Based on national prevalence rates:  
 • Between 2,117 and 4,234 pregnant women may be depressed.  
 • Between 2,117 and 3,810 new mothers might experience postpartum depression.  
 • 101 Substance-Exposed Broward newborns were born in hospitals in 2012; nearly twice the number (of 56) in 2005.

**Maternal, Infant and Fetal Health Project -**

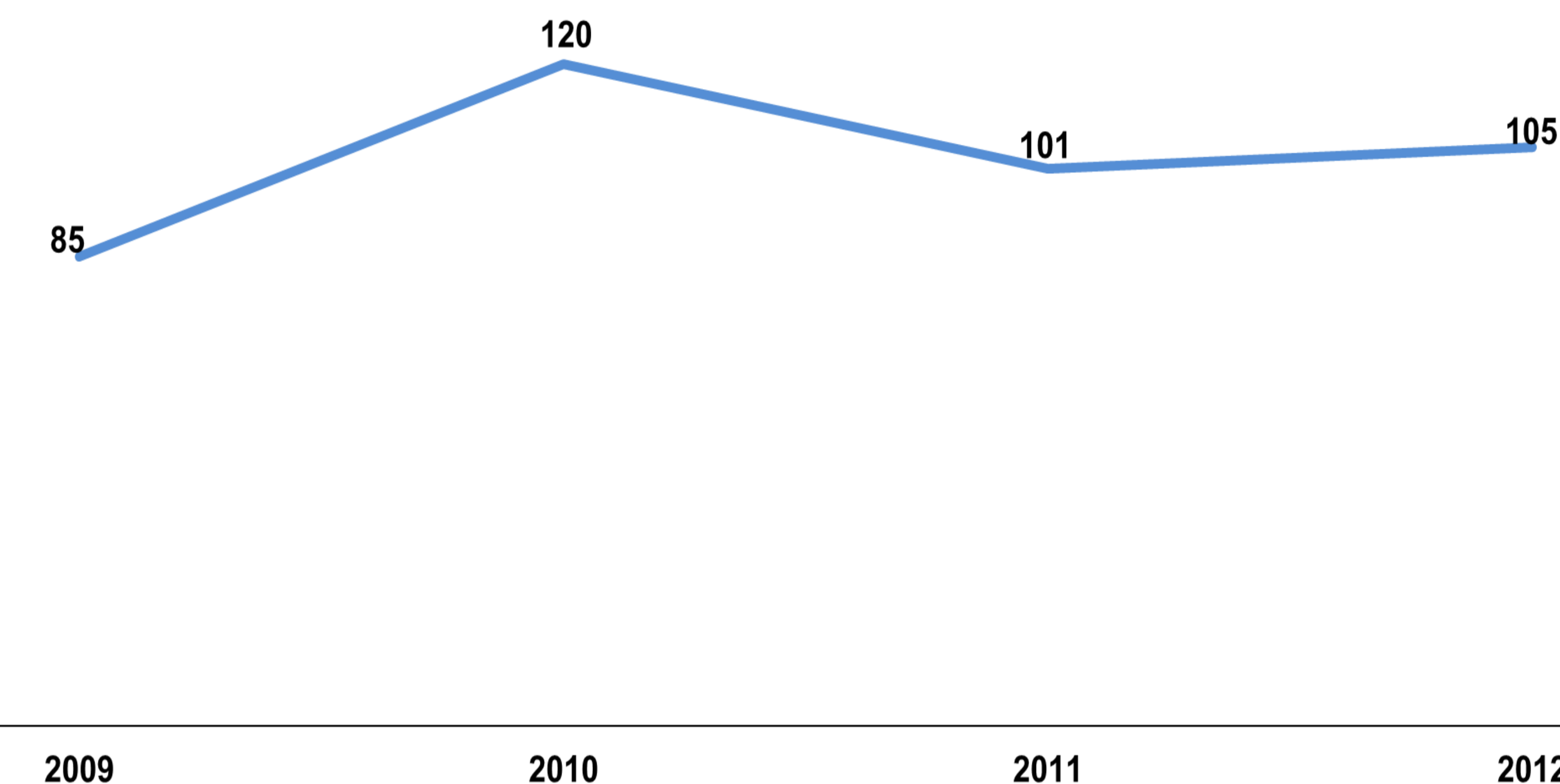
• 100 Black fetal deaths in 2012 (11.9 per 1,000 Black deliveries).  
 • 66 White fetal deaths in 2012 (5.7 per 1,000 White deliveries).  
 Infant deaths by Race in 2012 for Broward residents (Florida CHARTS):  
 • 63 Black infant deaths in 2012 (7.6 per 1000 Black live births).  
 • 39 White infant deaths in 2012 (3.4 per 1000 White live births).  
 • 14 infant sleep-related deaths in Broward in 2012, comprising 12.5% of all infant deaths. This was a light reduction from the prior year (15%).

**Broward Infant Mortality (3-year Rolling Rate)**



SOURCE: Florida CHARTS (per 1,000 live births per race/ethnicity specified)

**Total # of Broward Hospital Discharge of Newborns Affected by Drugs**



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

**PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution**

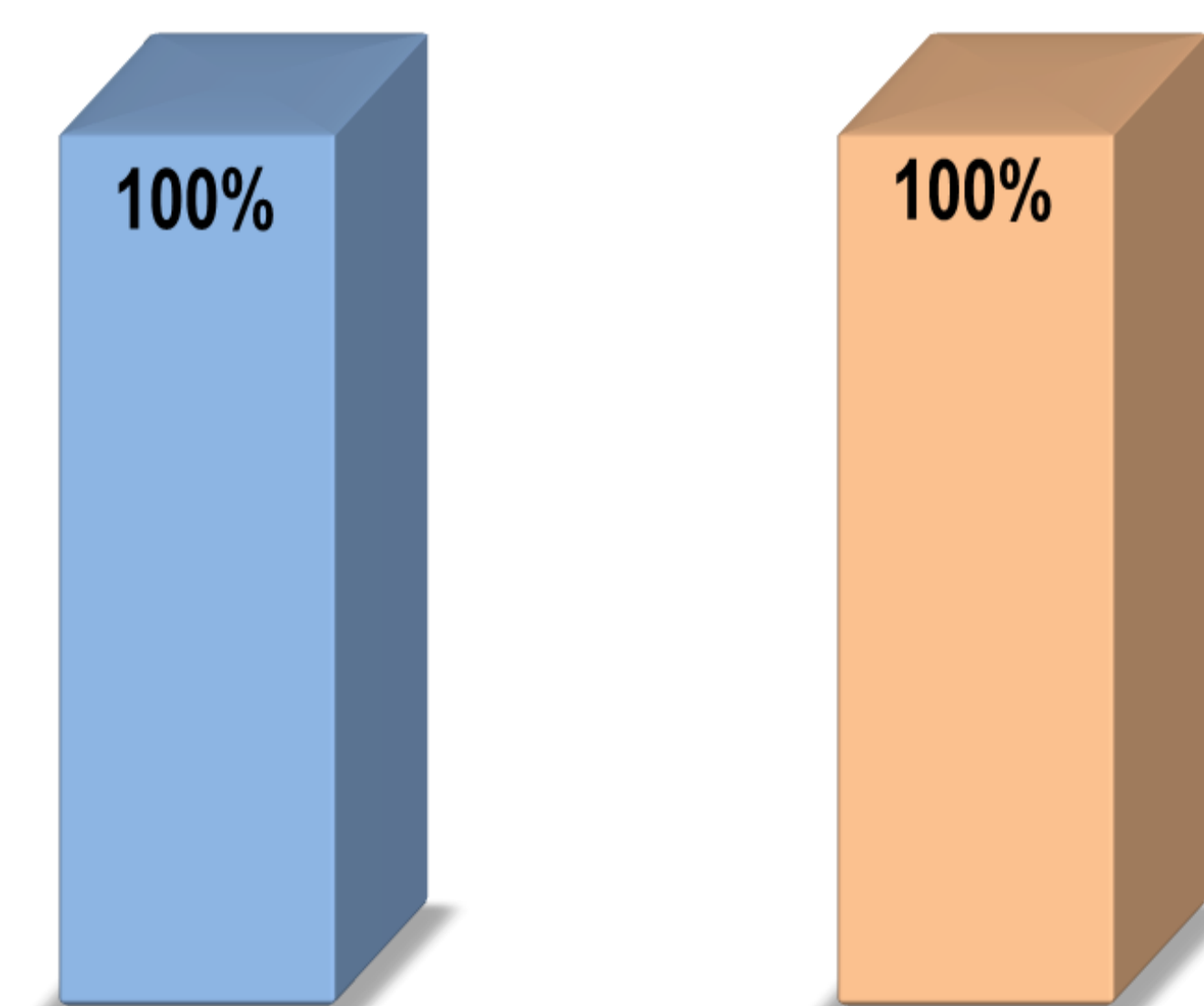
**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
Maternal Depression (MOMS)	\$500,000 0.90%	227	8
Maternal, Infant, and Fetal Health Project	\$141,518 0.25%	N/A	2
<b>Total</b>	<b>\$641,518</b> <b>1.15%</b>	<b>227</b>	<b>10</b>

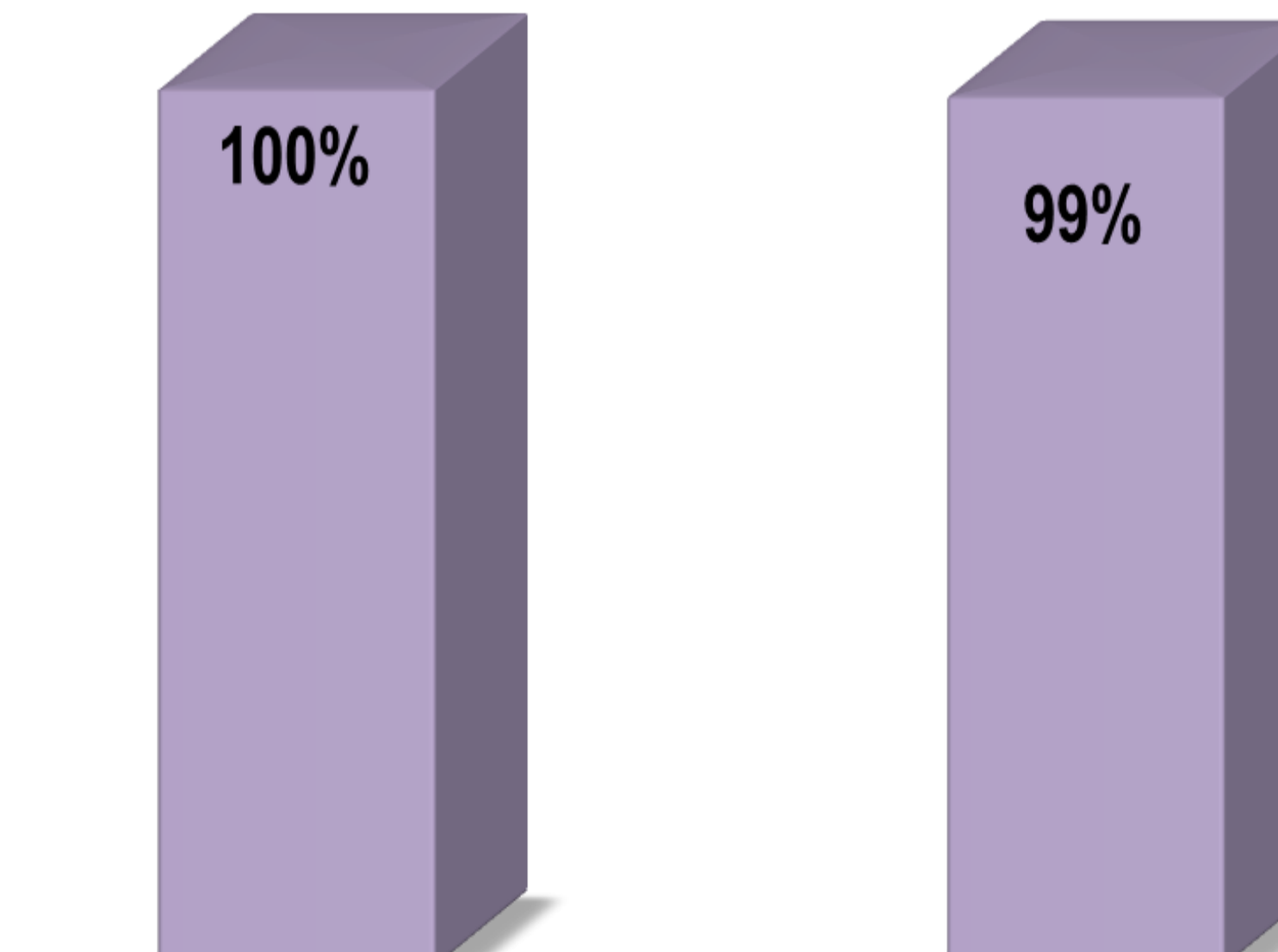
**How Well Did We Do It?**

**PROGRAM MONITORING**

EXEMPLARY PERFORMING WELL



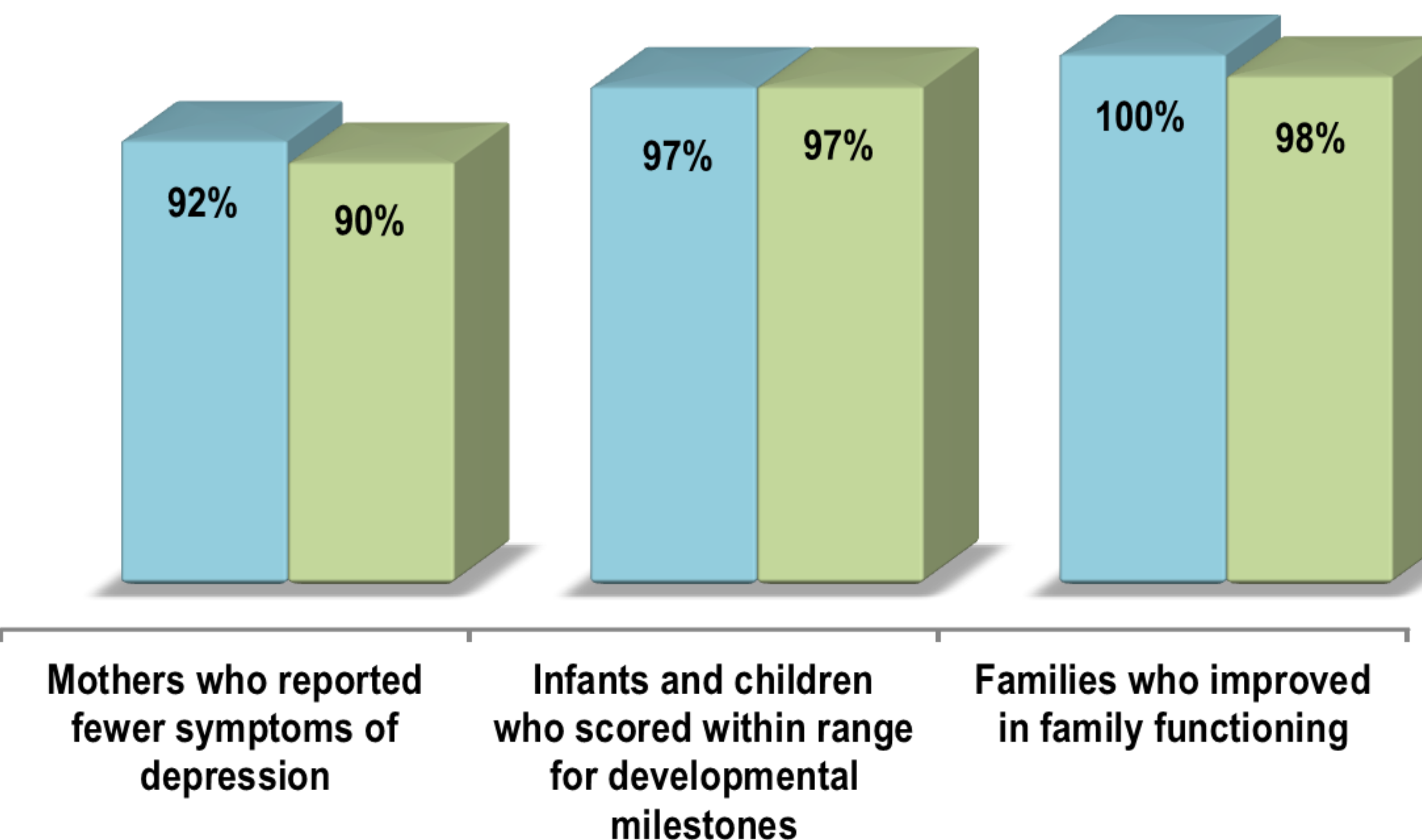
**CONTRACT UTILIZATION**



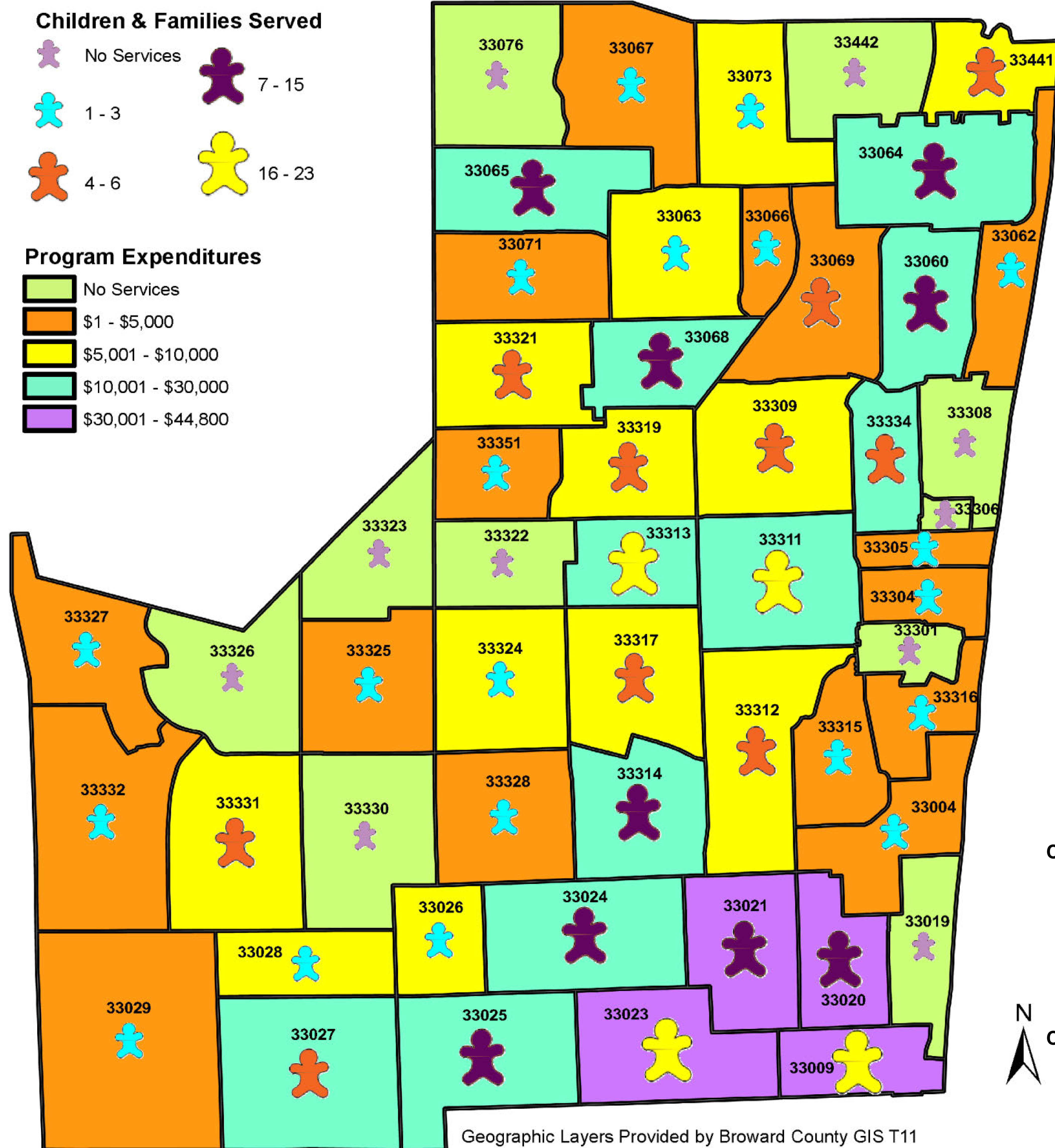
**Is Anybody Better Off?**

**PERFORMANCE MEASURES**

FY 11/12 FY 12/13

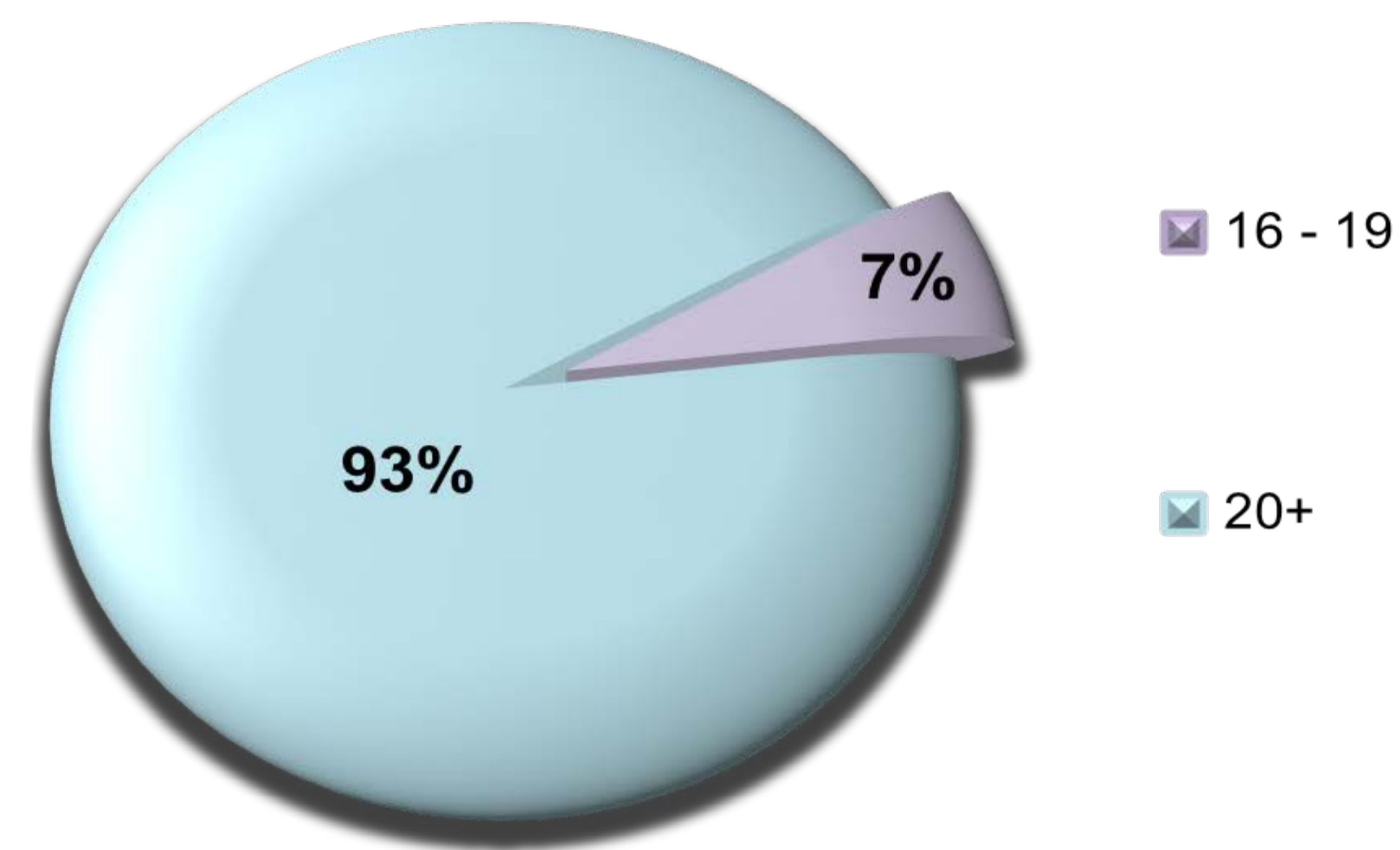


**CSC GOAL:** Ensure a continuum of maternal and child health services for at-risk families.  
**RESULT:** Children are physically and mentally healthy.

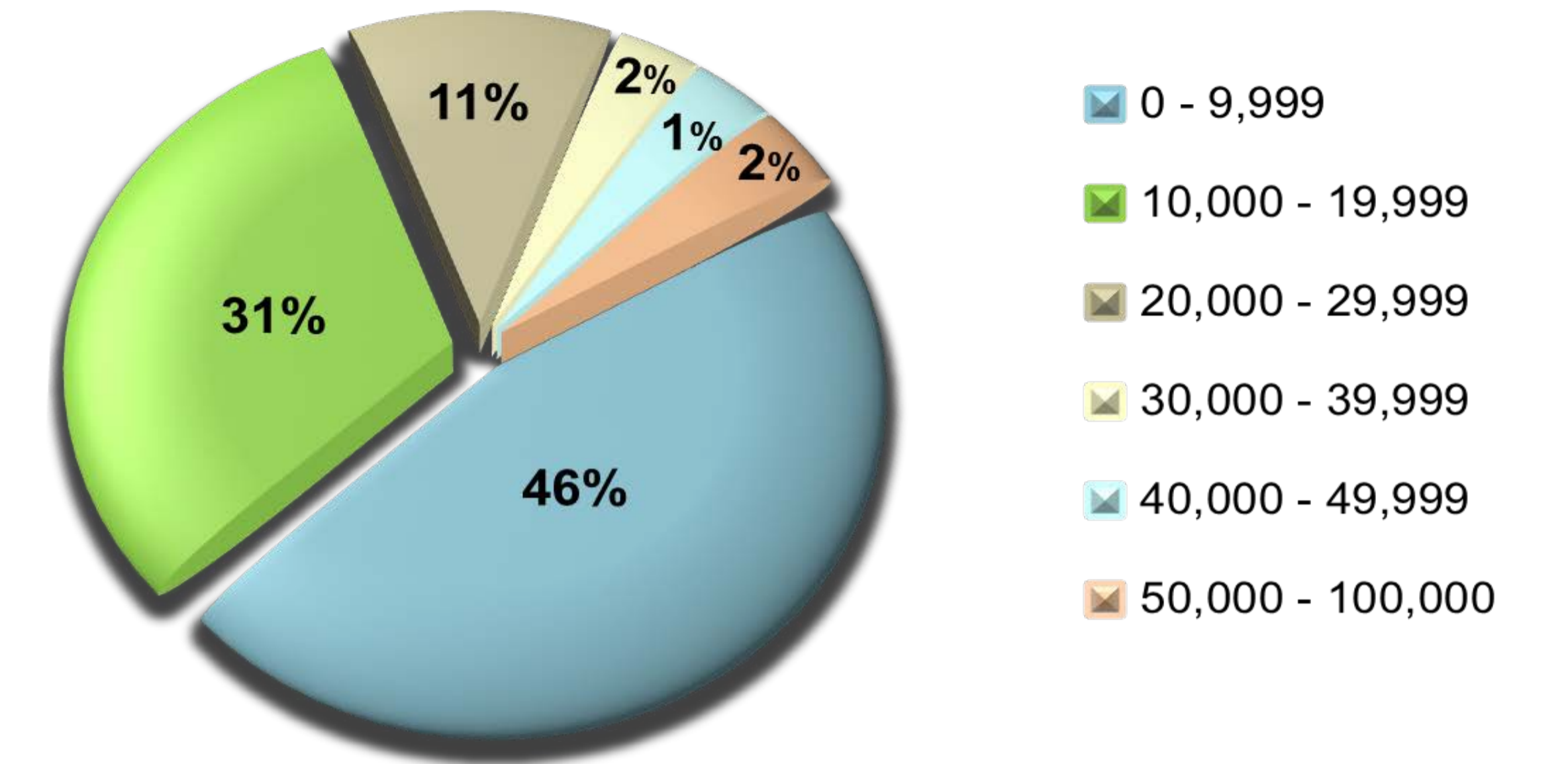


**PARTICIPANT DEMOGRAPHICS**

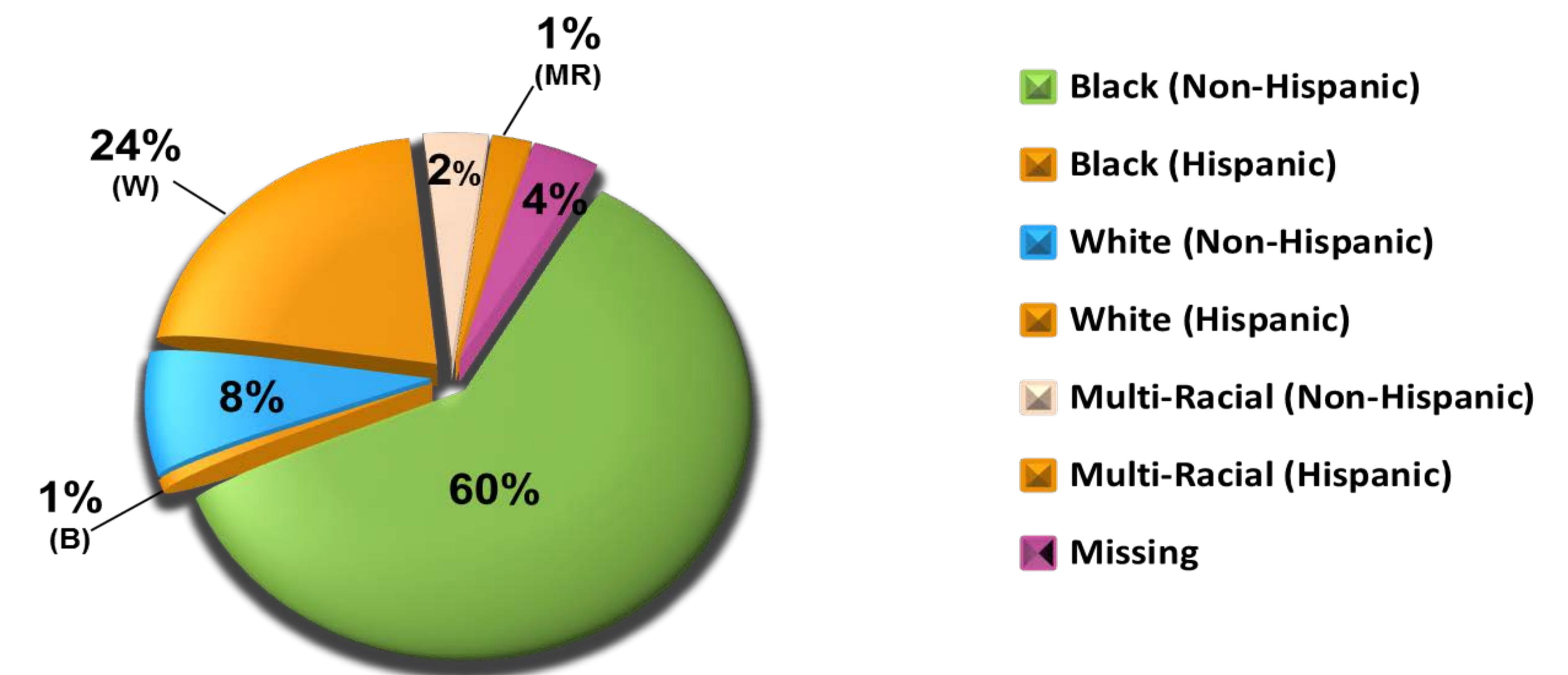
**AGE RANGE**



**HOUSEHOLD INCOME**



**RACE/ETHNICITY**



**CSC ACCOMPLISHMENTS FY 12/13 - System Building**

- (1) To prevent fetal infant mortality, the DOSE program was launched to provide in-home "Safe Sleep" parenting education and cribs to families with infants in need, in partnership with Ft. Lauderdale Fire Rescue. This effective, no cost/low cost initiative was recently expanded to include the Pompano Beach Fire Department.
- (2) The Broward Healthy Start Coalition, in collaboration with the Maternal and Child Strategic Plan Committee, has developed a comprehensive

**CSC PARTICIPANT TESTIMONIALS**

- "I was so depressed. 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." - MOMs participant
- "My counselor helps me understand there are different types of depression and that I can manage this with help. She takes the time to see me

## Maternal & Child Health - Maternal Depression and Cribs for Kids Return On Investment Research

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

\$2,358 = Average annual cost per mother for CSC-funded programs supporting mothers with maternal depression

**versus**

\$32,497 = Average annual cost per child for licensed foster care in Broward

PROGRAM	SOCIAL	ECONOMIC
<b>Maternal Depression</b>	<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 (NSCAW, 2007); children's emotional and behavioral functioning years later (Anhalt et al 2007); and negative maternal and child health outcomes. IOM 2009). When a mother's depression is successfully treated, her children may have reduced rates of emotional and behavioral problems (Urban Institute 2013 citing Weissman et al. 2006).</p> <p>Maternal depression is significantly associated with premature delivery (Psychology &amp; Psychiatry Journal, 2013).</p> <p>Maternal depression contributes to a toxic stress response in young children, leading to developmental delays and serious health concerns later on in life, such as diabetes, heart disease, and substance use (Huang et al 2014).</p> <p>Maternal depression is linked to prenatal smoking which increases risk of lower birth weights (Yan 2013).</p>	<p>Annual societal economic burden associated with premature births is estimated to be \$51,600 per case over that of full term births. This includes medical care costs of \$31,290 from birth to age 5; an additional \$1,920 for age 6 and older; maternal delivery costs of \$3,812, early intervention costs of \$1,203, special education costs of \$2,150 associated with higher prevalence of disabilities e.g. cerebral palsy (CP), mental retardation (MR), vision impairment (VI), &amp; hearing loss; lost productivity of \$11,214 (all in 2005 dollars per National Academies Press 2007 report; Urban Child Institute 2012 citing 2005 data from 2007 reports).</p> <p>Average initial hospital charges increased between 2000 &amp; 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>
<b>Maternal, Infant and Fetal Health Project</b>	<p>Fetal Infant Mortality Review (FIMR) process provides data on contributing fetal/infant mortality risks factors, which can lead to more targeted and effective prevention strategies.</p>	<p>Indirect cost of infant mortality is difficult to measure because it involves the loss of an infant life, and would involve placing a price tag on the health of an individual, family, or community, or the loss to society of a productive human being. From this perspective, the cost of infant mortality far outweighs the expense of preventive programs and health care expenses to prevent infant mortality and other at-risk births (Minnesota Center for Health Statistics, 2009).</p> <p>Very Low Birth Weight infants who survived their initial hospitalization but died before their first birthday cost an average of \$112,120 to treat (RAND, 2011).</p>

## Maternal & Child Health - Maternal Depression and Cribs for Kids

### Results Based Budgeting

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

**Program Description:** (1) Mothers Overcoming Maternal Stress (MOMS) programs are designed to decrease symptoms of pre/post natal depression, promote maternal/child bonding, increase parenting skills and reduce risk factors associated with child abuse and neglect. The population is often resistant to engagement and their significant clinical symptoms require intensive mental health treatment to improve functioning. (2) The Maternal, Infant and Fetal Health Project has three components: a 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 under the auspices of the Children's Strategic Plan.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Mothers / Healthy Babies (MOMS)	66% of families completed all program requirements.	Contracted: 110 Actual: 134 Actual %: 122 %	Budget: \$250,000 Actual: \$249,999 Actual %: 100%	A commendable Administrative Monitoring with no major findings.	The Healthy Mothers/Healthy Babies MOMS Program provides in-home services in North and Central Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-partum depression. Quality in-home services are provided through the use of Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program curriculum for this high risk, complex population. Lower completion rates for FY 12/13 were due to staff turnover, which has been resolved. Program monitoring confirms continued provision of quality services by knowledgeable and caring staff. Children are meeting developmental milestones and the mothers are forming healthy bonds with the children. The contract was increased last year by \$3,000 to provide flex funding for emergency psychiatric evaluations for FY 13/14.  <i>FY 13/14 - Healthy Mothers/Healthy Babies is on track in 3/4 Performance Measures and pending result in one measure. #s served and utilization are on target for the current year.</i>	\$253,000	110	110	\$0	Level funding recommended.
	88% of mothers who participated in the program and reported fewer symptoms of depression.									
	96% of infants and children scored within range for developmental milestones; communication, gross motor, fine motor, problem solving, and personal social skills.									
	100% of families demonstrated improvements in family functioning (e.g., parenting skills, family interactions, and decrease in family conflicts).									
Memorial Healthcare System (MOMS)	78% of families completed all program requirements.	Contracted: 102 Actual: 93 Actual %: 91%	Budget: \$250,000 Actual: \$249,994 Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	The Memorial MOMS program provides in-home services in South Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-partum depression. The provider is delivering engaging and effective services (Cognitive Behavioral Therapy and the Nurturing Parenting Program curriculum) to mothers who are experiencing maternal depression, a high risk and complex population. Program monitoring confirms continued provision of quality services. Children are meeting developmental milestones and the mothers are forming healthy bonds with the children. Mothers served by Memorial include internal psychiatric referrals, a more complex population.  <i>FY 13/14 - Memorial is on track in 3/4 Performance Measure and pending results in one measure. #s served and utilization are on target for the current year.</i>	\$250,000	102	102	\$0	Level funding recommended.
	93% of mothers who participated in the program and reported fewer symptoms of depression.									
	99% 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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 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: 57	Budget: \$96,493	A commendable Administrative Monitoring with no major findings.	Healthy Mothers/Healthy Babies manages the Fetal-Infant Mortality Review (FIMR) process to identify causes of fetal and infant death by abstracting and analyzing 57 fetal infant deaths and providing community education on the causes of death. FIMR examines the interrelationships between health care and social services and its impact on perinatal outcomes. This project generates significant grant support to address FIMR findings and the provider was awarded a \$200,000 grant from the Florida Department of Health, Office of Minority Health for the "Closing the Gap" Program. Community education using the Community Voice model of peer-to-peer education on various health issues such as HIV/AIDS, oral health and maternal health concerns, is having an impact on reducing health disparities.  <i>FY13/14 - Healthy Mothers/Healthy Babies is on track in 2/2 Performance Measures. #s served and utilization are on target for the current year.</i>	\$96,518	N/A	N/A	\$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: 57	Actual: \$96,138							
Healthy Mothers/Healthy Babies (Cribs for Kids)	99% of babies who participated in the Cribs for Kids program remained safe during their first year.	Contracted: 200	Budget: \$15,025	A commendable Administrative Monitoring with no major findings.	Unsafe sleep is one of the leading causes of child death in Florida for children under the age of one. In FY 2012, 14 children died as a result of unsafe sleep practices. In 2006, Healthy Mothers Healthy Babies became the first "Cribs for Kids" chapter in Florida. This initiative, supported by the CSC since 2007, provides low-income families with free GRACO Pack and Play cribs and a crib sheet, and counsels parents on the dangers of co-sleeping, a leading cause of infant death. The provider leverages funding for 200 additional cribs through grants from the Jim Moran Foundation, BJ's Foundation, Wells Fargo Foundation, and others. This CSC initiative also led to the development of a partnership between HM/HB and Ft. Lauderdale Fire Rescue to train first responders to identify and address infant sleep-related risk factors.  <i>FY 13/14 Healthy Mothers Healthy Babies is on track in 2/2 Performance Measures. #s served and utilization are on target for the current year.</i>	\$15,000	200	200	\$50,000	Increased allocation would support a Safe Sleep Coordinator to provide professional education and outreach Countywide and oversee Cribs for Kids expansion.
	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: \$14,927							

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Start Coalition (Community Action Group)	FY 12/13 was the first year that the Healthy Start Coalition managed the Community Action Group, which implements initiatives based on FIMR findings to reduce infant mortality and improve birth outcomes. During this year a comprehensive Community Action Plan was developed in collaboration with all the maternal/child health stakeholders.	N/A	Budget: \$30,000 Actual: \$28,057 Actual %: 94%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	The Healthy Start Coalition's contract with the Ronik-Radlauer Group has successfully coordinated the activities of the FIMR CAG and the Maternal Child Health Community Action Teams (CATs) to create a comprehensive Maternal Child Health System of Care. The newly revised system has resulted in the development of Turn the Curve reports for each of the eight CATs and further development of action plans. The FIMR data collected through the Healthy Mothers-Healthy Babies FIMR Case Review Team is being utilized to drive the planning processes of the CATs and to identify service needs and grant opportunities to meet those needs. By utilizing local data, the FIMR process is able to plan more effectively which will ultimately result in reduced infant mortality.  <i>FY 13/14 Healthy Start is on track for deliverables. Although utilization is slightly below target, expenditures are trending up.</i>	\$30,000	0	0	\$0	Level funding recommended.
<b>TOTALS</b>						<b>\$644,518</b>	<b>412</b>	<b>412</b>	<b>\$50,000</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$694,518</b>	

# **TAB 12**

## **Special Needs – M.O.S.T. & Respite**

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**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 12/13 - Community Overview**

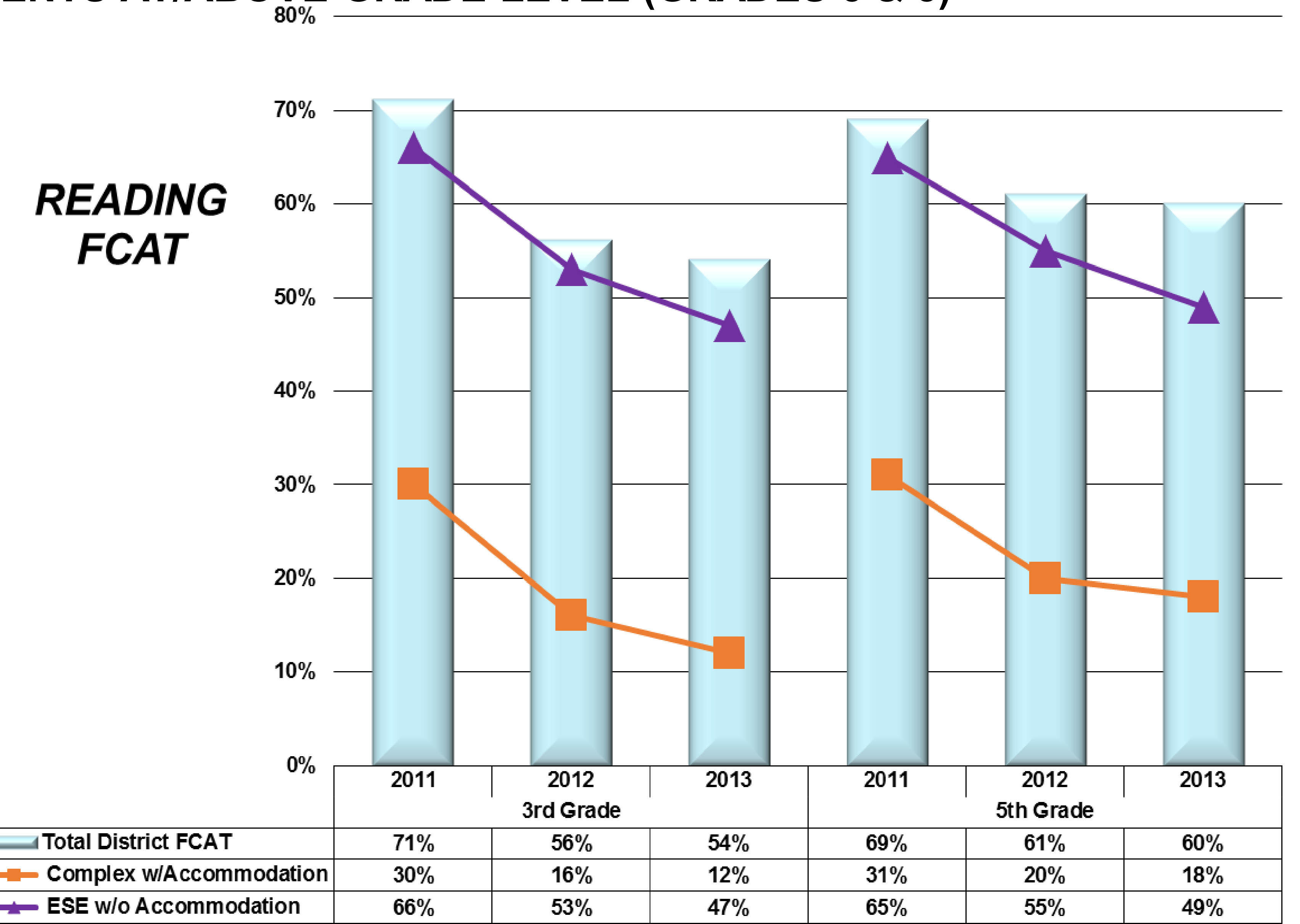
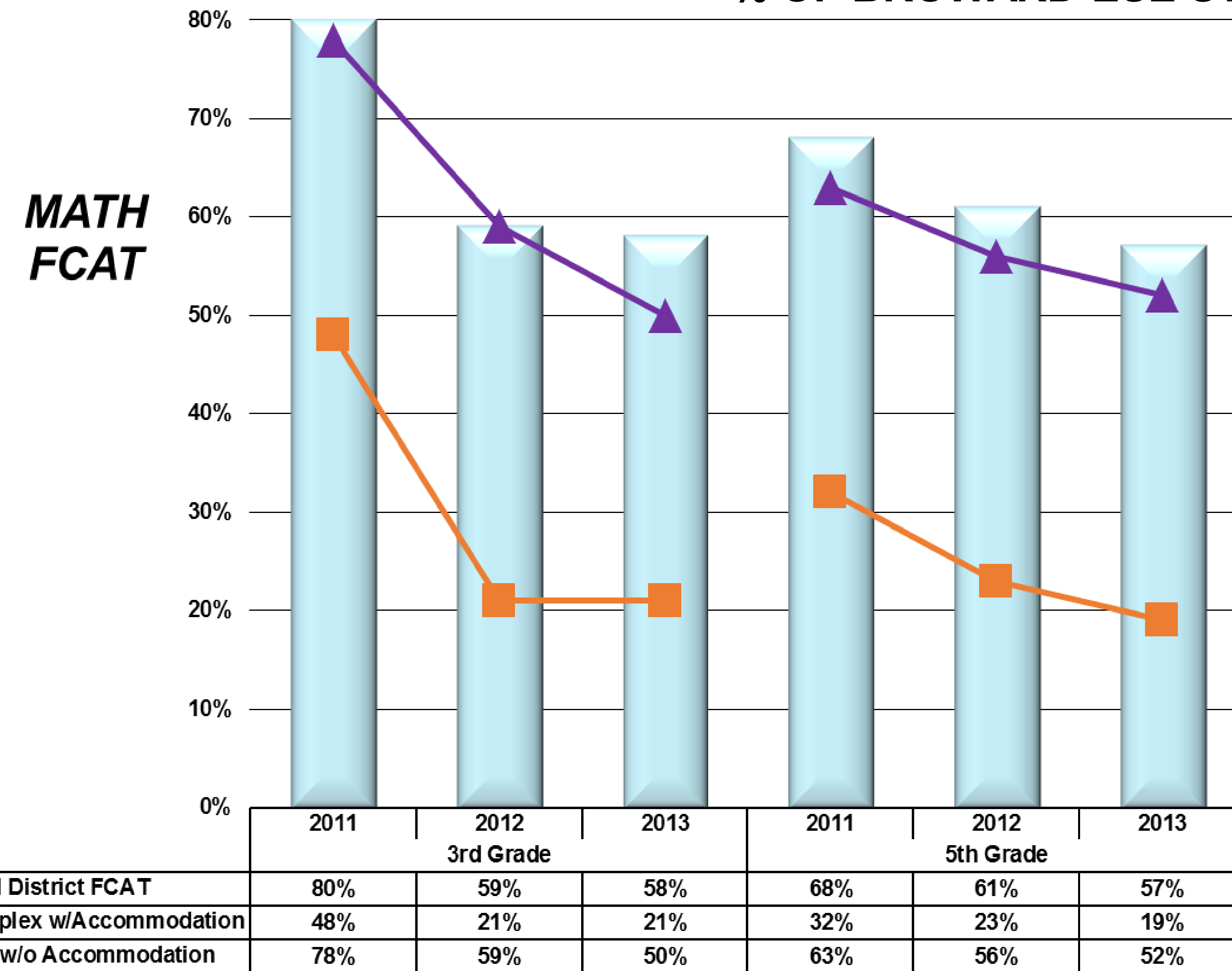
**Indicators of Community Needs**

**MOST - Special Needs -**

There were:

- 31,012 students with disabilities in Broward Public Schools 2013/14, including Charter Schools.
- 14,033 students are PreK-Elementary (includes PLACE)
- 5,959 students are in Middle Schools
- 6,877 students are in High Schools
- 1,347 students are in Centers
- 2,796 students are in Charter Schools
- 615 students ages 3-13 with Emotional /Behavioral Disabilities.

**% OF BROWARD ESE STUDENTS AT/ABOVE GRADE LEVEL (GRADES 3 & 5)**



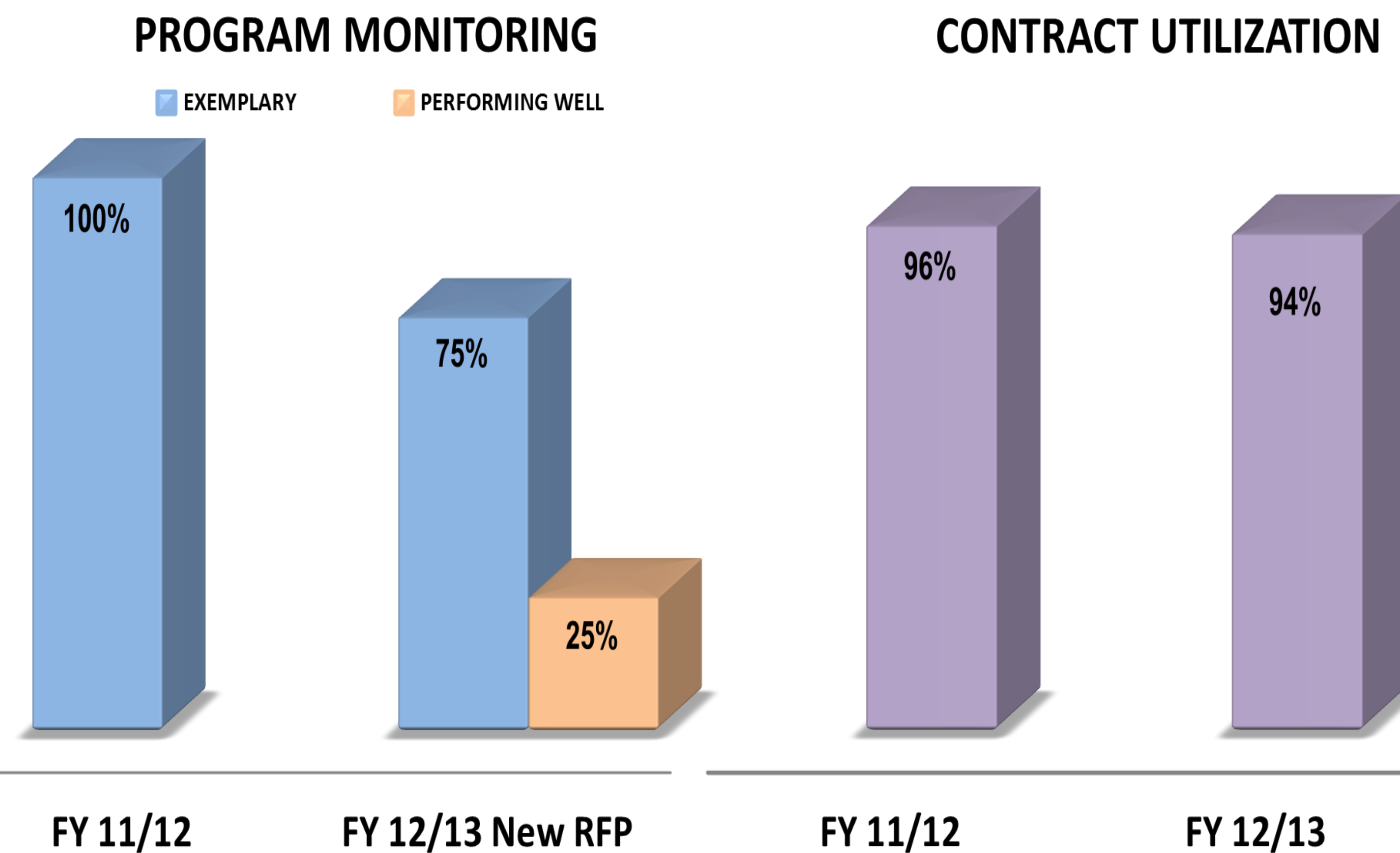
SOURCE: FLDOE

**PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution**

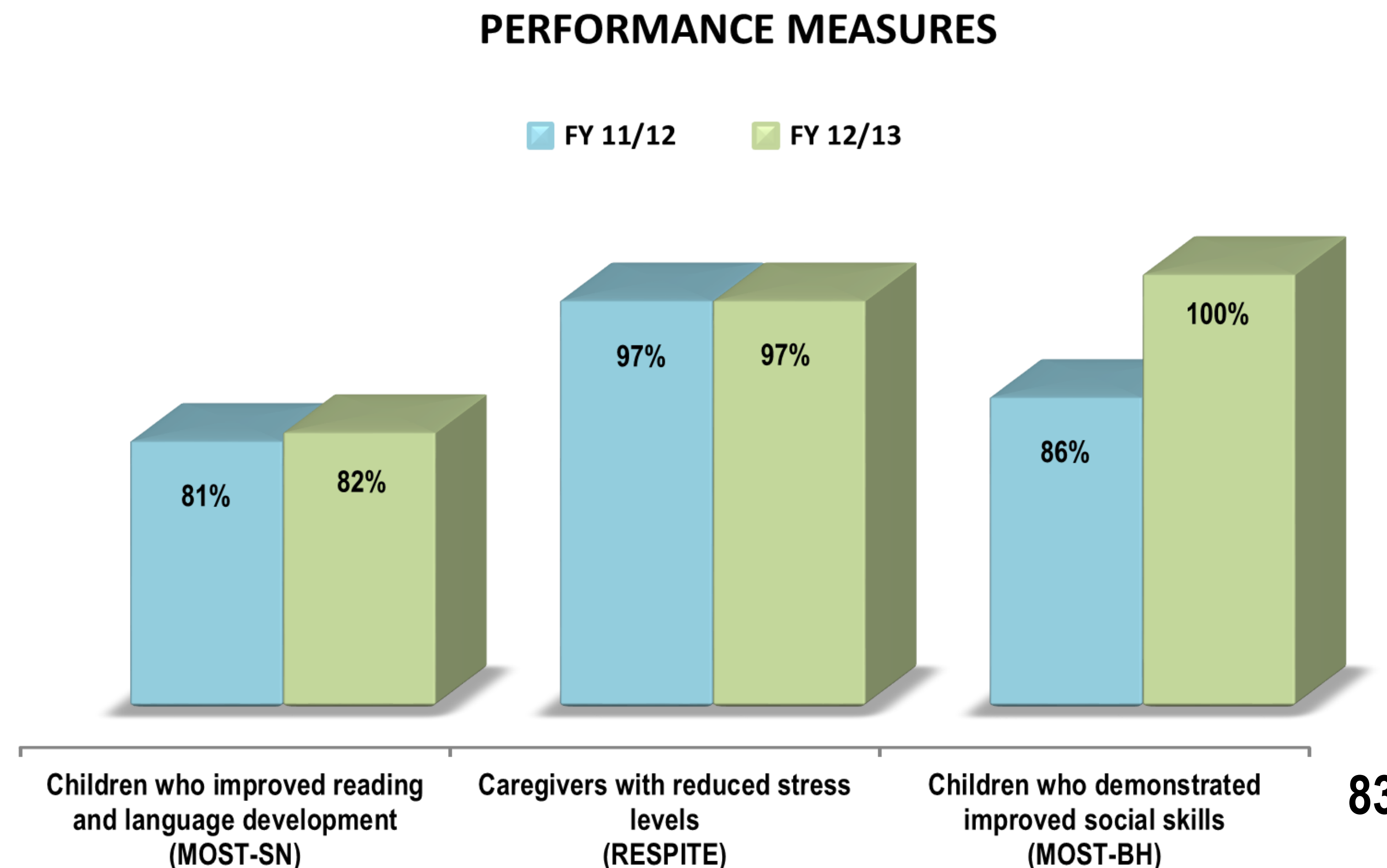
**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
<b>MOST</b> (Special, Physical, Developmental, & Behavioral Needs)	\$7,827,829 14.04%	1,156	445
<b>RESPITE</b> Behavioral Health	\$150,000 0.27%	140	14
<b>Total</b>	\$7,977,829 14.31%	1,296	459

**How Well Did We Do It?**

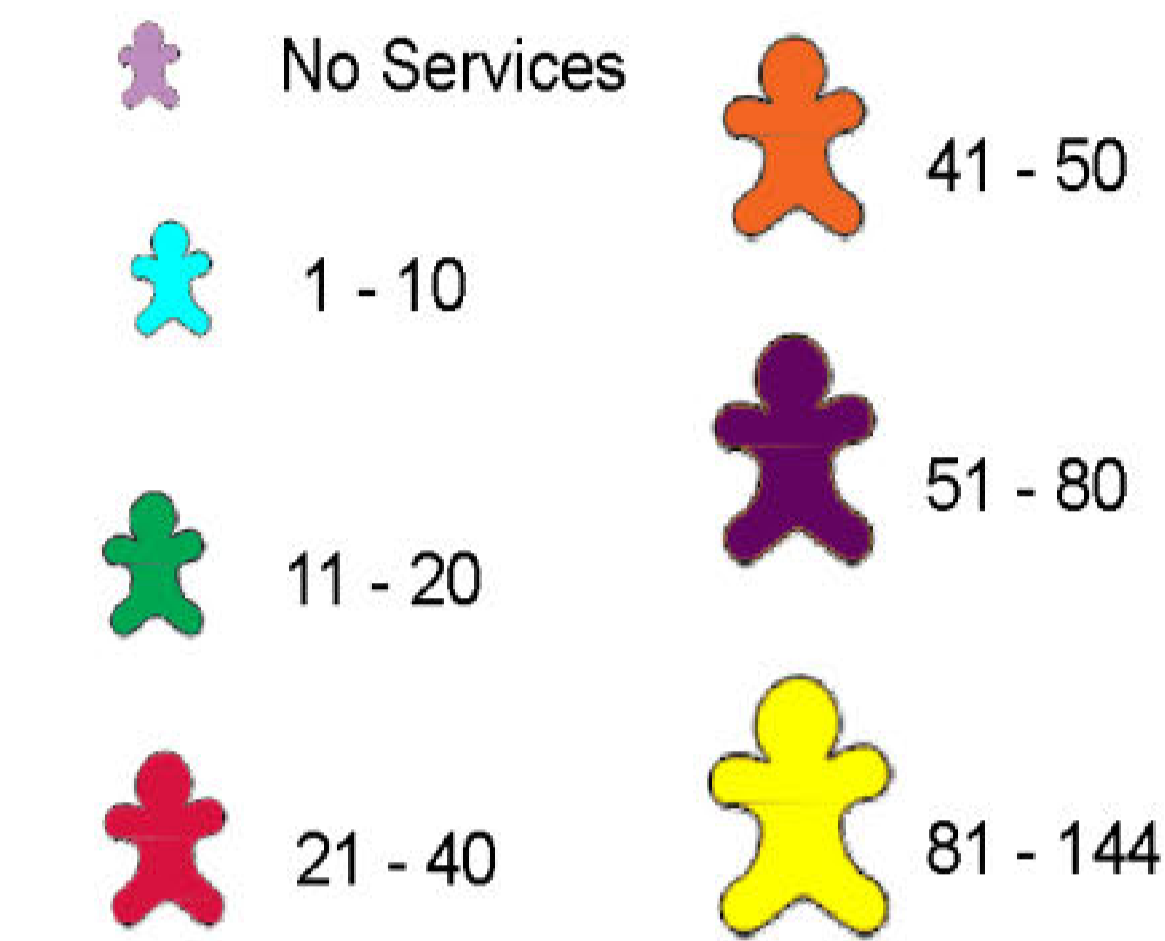


**Is Anybody Better Off?**

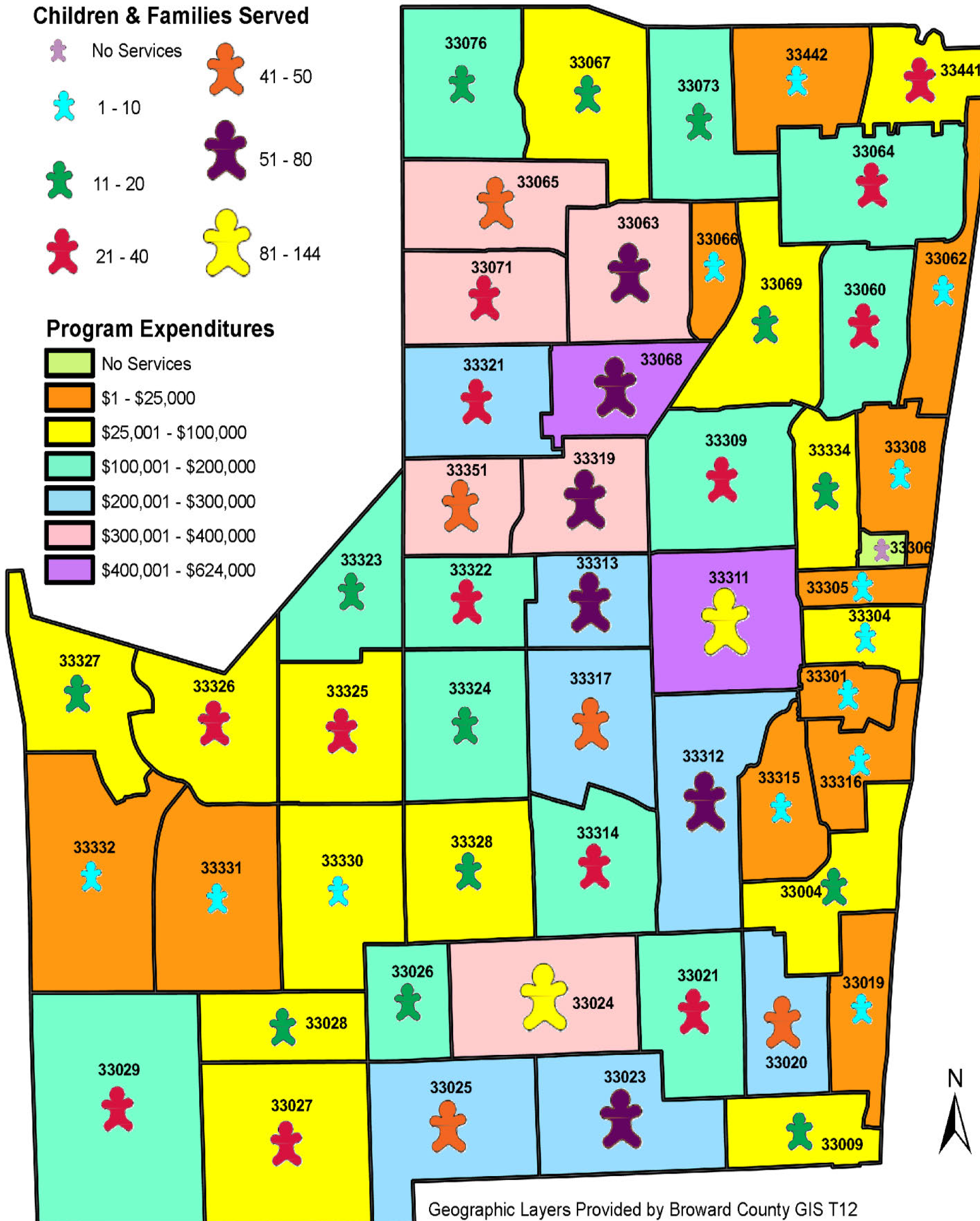
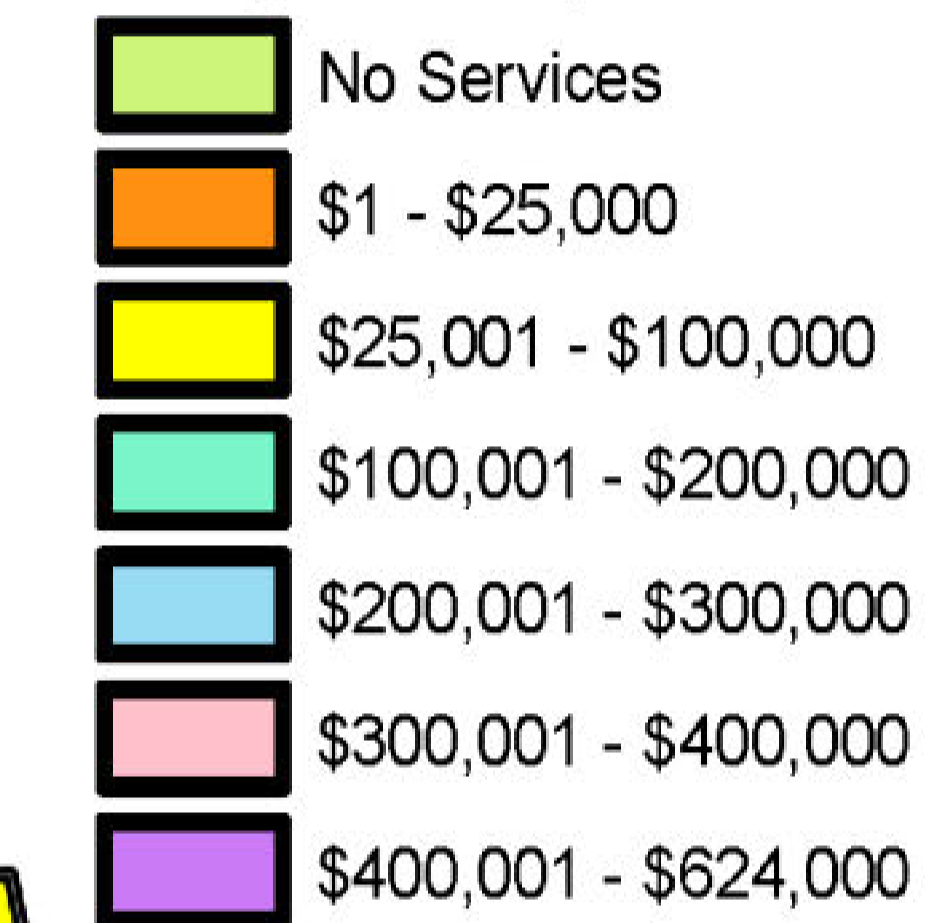


**CSC GOAL:** Strengthen the continuum of out-of-school care for children with special, physical, developmental, and behavioral needs.  
**RESULT:** Children succeed in school.

**Children & Families Served**



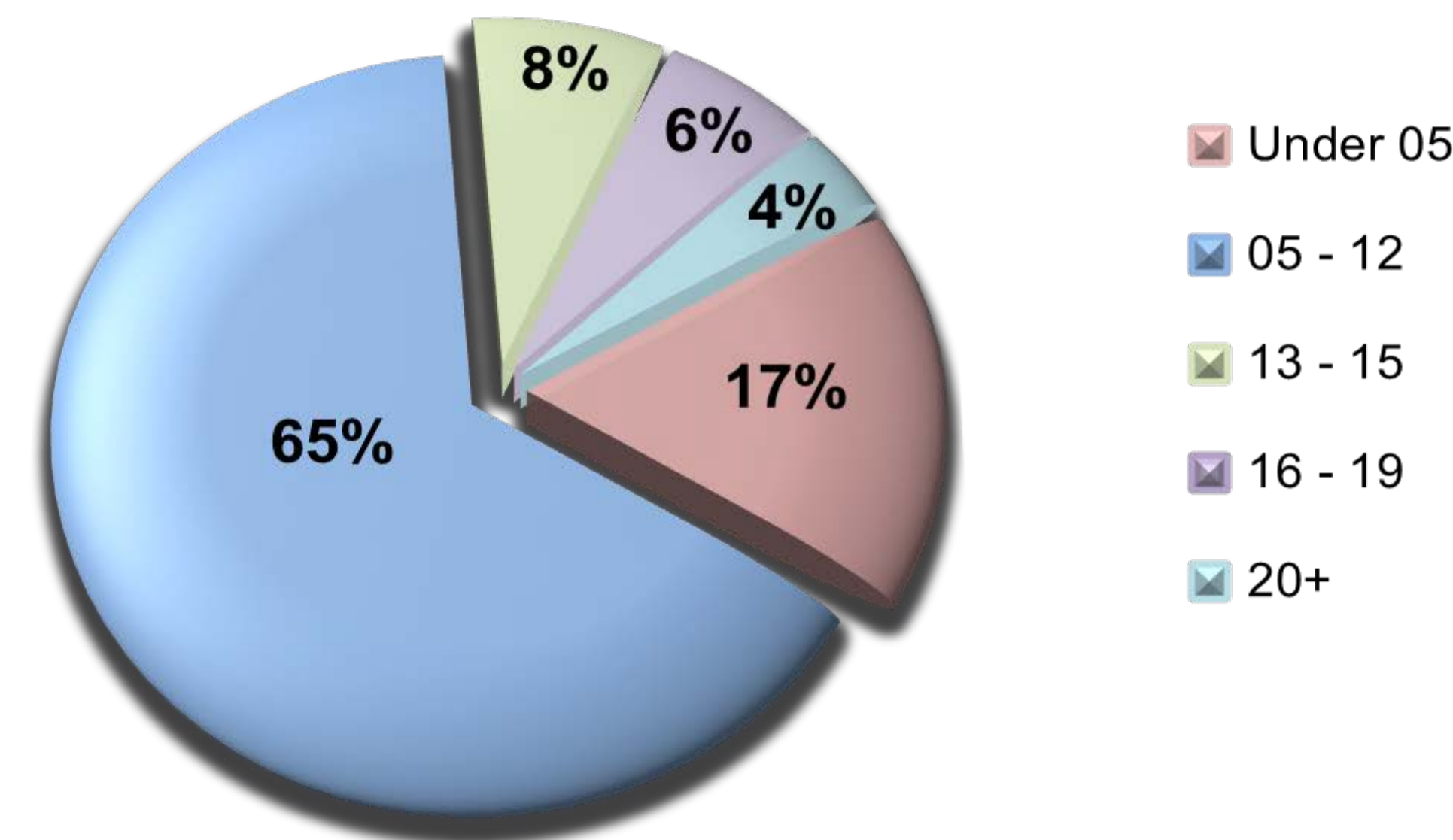
**Program Expenditures**



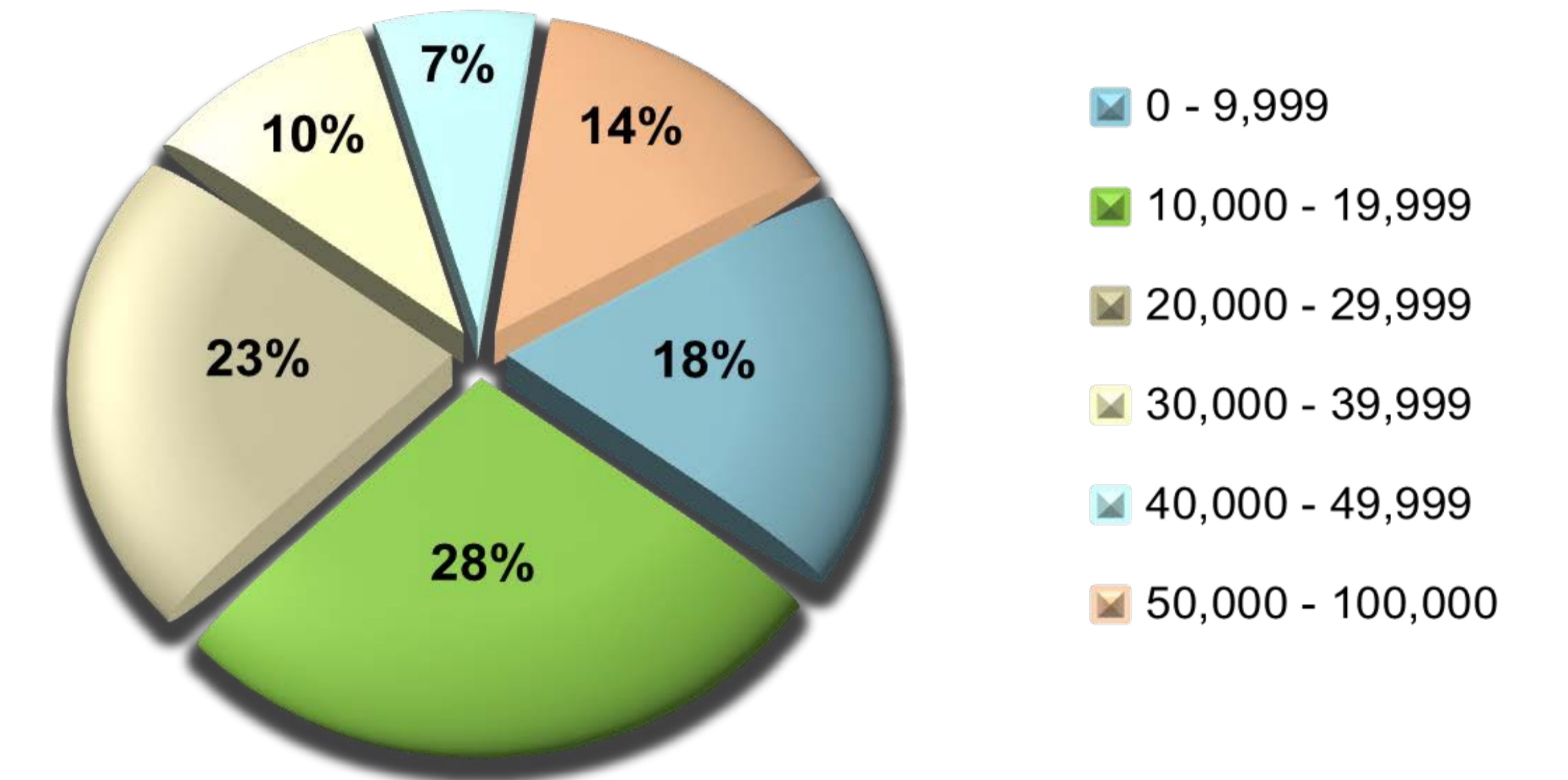
Geographic Layers Provided by Broward County GIS T12

**PARTICIPANT DEMOGRAPHICS**

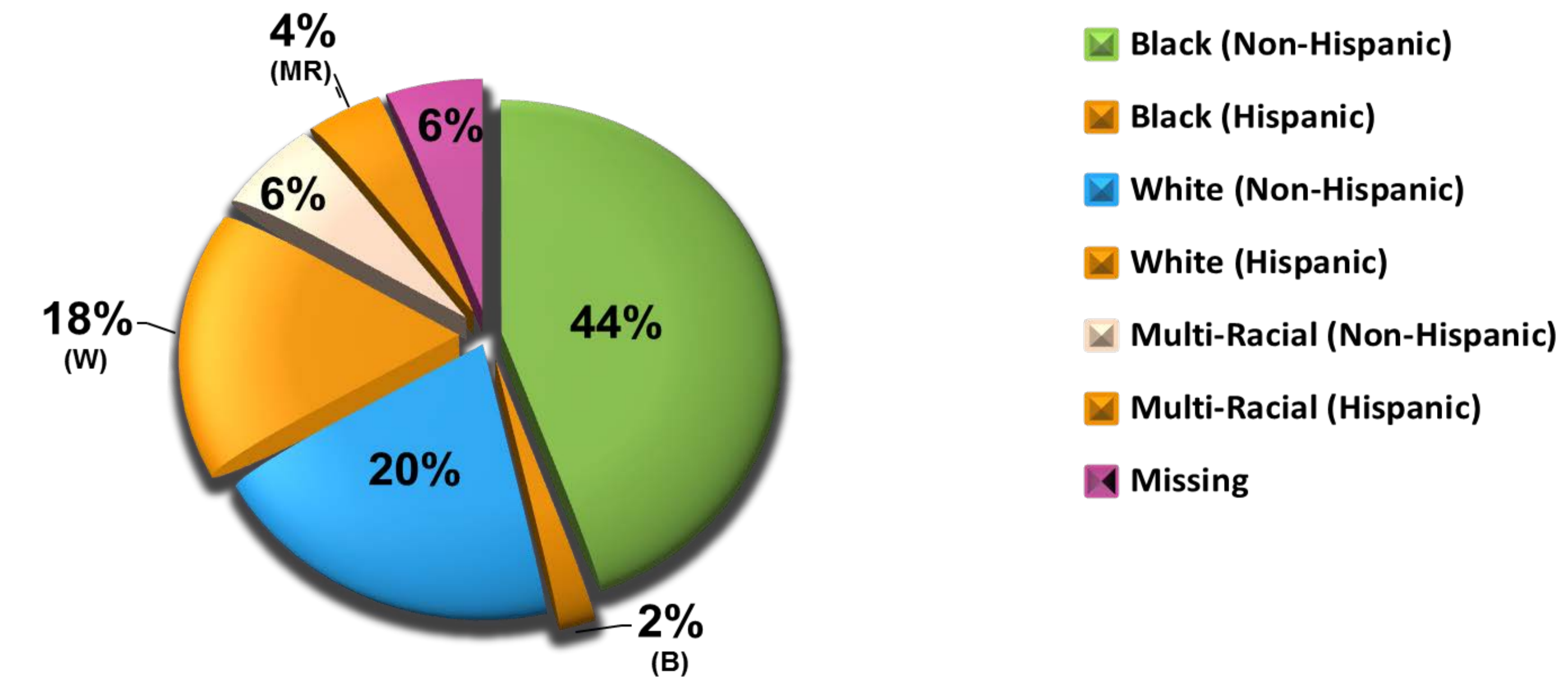
**AGE RANGE**



**HOUSEHOLD INCOME**



**RACE/ETHNICITY**



**CSC ACCOMPLISHMENTS FY 12/13 - System Building**

- (1) Through the Special Needs Advisory Coalition's participation and partnership in statewide legislative and advocacy efforts, Early Steps' budget received an additional \$3 Million to provide services for children birth to three on the Autism Spectrum.
- (2) Youth attending CSC's special needs programming have learned to utilize the arts as an alternate means of expression. Their commitment to eliminate stigma has led to invitations to events such as Lights On Afterschool, ArtServe Gallery and Walk in My Shoes.

**CSC PARTICIPANT TESTIMONIALS**

- "My son's grades have improved since he began attending the special needs after school program."
- "For the first time, my child can be himself and is excited about his afterschool program."



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

\$8,975 - \$18,295 = average annual cost per child based on complexity of special needs  
\$937 = annual average cost per child for Respite

**versus**

\$10,830 = estimated average annual cost to family raising child with disabilities over that of a typical child

PROGRAM	SOCIAL	ECONOMIC
<b>MOST (SN, BH)</b>	<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"> <li>• Higher academic achievement and improved school attendance</li> <li>• Improved social competence and behavior</li> <li>• Higher aspirations</li> </ul> <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>Estimated average annual cost to a family raising a child with disabilities, over that of a typical child, ranges from \$3,210 to \$25,460 with an average of \$10,830 (in 2011 dollars) based on direct monetary costs, decline in parental hours worked, reduced labor force participation, and reduced future earnings including that of the child as an adult (Stabile &amp; Allin, 2012).</p> <p>The indirect costs of diminished workforce participation for low-income families of children with special health care needs is demonstrated by 33% of parents under the poverty level reported that they had to cut back or quit their work due to the extra care required by their child's needs (HHS, 2008).</p>
<b>RESPITE</b>	<p>Respite care allows families to renew their energies and reduce stress. Caregivers can take a break from caregiving; other children in the family may have an opportunity to interact with their parents; the child in care may have a positive social experience outside the family and out-of-home placement may be avoided (ARCH National Respite Network, 2012).</p>	<p>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>A very conservative average cost per maltreated child is about \$64,000. Cumulatively, the cost of child abuse and neglect is over \$80 billion including the child welfare system, law enforcement, delinquency, mental health needs, health care, and special education (Gelles &amp; Perlman 2012 for Prevent Child Abuse America)</p>

### Results Based Budgeting

**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) Special Needs (SN)** programs provide a safe, positive environment for children and youth with special physical, developmental and behavioral needs 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 12/13 Performance Measures	FY 12/13 Average Daily Attendance	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
After School Program (ASP)	100% of the children remained safe.	Target: School Yr.: 59 Summer: 59	Budget: \$531,855	Administrative Monitoring findings in the areas of personnel and payroll variances, were addressed in a timely manner.	MOST SN services are provided at two year-round school sites serving youth, primarily with autism spectrum disorders and developmental delays. One very under-enrolled site was closed last year with a concurrent reduction in funding and numbers to be served in FY 13/14. A Certified Behavior Analyst is on staff to make 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. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, supper and summer lunches.  <i>FY13/14 - After School Program is on track in 3/3 Performance Measures. #s served and utilization are on target for the current year.</i>	\$377,002	School Yr.: 34 Summer: 34	School Yr.: 34 Summer: 34	\$4,445	Restores two Non School Days reduced during prior year reductions.
	90% of the children improved their reading and language development.	Actual: School Yr.: 42 Summer: 32	Actual: \$345,830							
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.	Actual %: School Yr.: 71% Summer: 54%	Actual %: 65%							
Ann Storck Center	100% of the children remained safe.	Target: School Yr.: 19 Summer: 19	Budget: \$182,220	Administrative Monitoring findings in the area of audited financial statements were addressed.	MOST SN services are provided at one year-round central Broward community site for medically fragile children who need full time nursing availability and very low staff to child ratios. Physical, speech and occupational therapy are also provided. Staff are very knowledgeable and caring and have created a supportive and welcoming family-like environment. A dedicated corps of community volunteers support the agency and provide value-added services for the parents and children. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and summer lunches; plans to implement a supper program are in process.  <i>FY 13/14 - Ann Storck is on track in 2/3 Performance Measures with one measure too soon to show progress. #s served and utilization are on target for the current year.</i>	\$183,475	School Yr.: 19 Summer: 19	School Yr.: 19 Summer: 19	\$1,716	Restores two Non School Days reduced during prior year reductions.
	97% of the children improved their reading and language development.	Actual: School Yr.: 20 Summer: 22	Actual: \$162,281							
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.	Actual %: School Yr.:105% Summer:110%	Actual %: 89%							
ARC	100% of the children remained safe.	Target: School Yr.: 45 Summer : 69	Budget: \$1,079,944	An excellent Administrative Monitoring with no findings.	MOST SN services are provided at one community site year-round. Last year, capacity was increased to add five (5) school year slots. The Provider serves a complex population of youth with severe 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. ARC is expecting to receive funding from the County's Children's Services Board again, to serve an additional 10 children in Summer 2014, which brings the Provider to its summer capacity. Additional funding to address a School Year wait list is recommended. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious supper and summer lunches.  If approved, Option II includes the two Non School days in Option I (\$13,596)as well as (\$138,446) to serve an additional 10 children during the School Year.  <i>FY 13/14 - ARC is on track in 2/3 Performance Measures with one measure too soon to show progress. #s served and utilization are on target for the current year.</i>	\$1,151,409	School Yr.: 50 Summer: 69	School Yr.: 60 Summer: 69	Option I: \$13,596	Restores two Non School Days reduced during prior year reductions.
	81% of the children improved their reading and language development.	Actual: School Yr.: 48 Summer: 84	Actual: \$1,045,418						Option II: \$152,042	
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.	Actual %: School Yr.: 107% Summer: 122%	Actual %: 97%							

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 Average Daily Attendance	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
Broward Children's Center (BCC)	100% of the children remained safe.	Target: School Yr.: 36 Summer: 80  Actual: School Yr.: 32 Summer: 85  Actual %: School Yr.: 89% Summer: 106%	Budget: \$618,615  Actual: \$575,871  Actual %: 93%	Administrative Monitoring findings in the area of payroll variances were addressed in a timely manner.	MOST SN services are provided at two community sites year-round. Services are family-centered for children ages 3 to 7 with physical, medical and developmental disabilities. The long term staff at these two sites have developed close relationships, as evidenced by the ease in which children engage with staff members. The program has set clear and consistent routines for all activities which lead to positive classroom management. The environment is highly structured and safe with extensive supervision, including medical care, provided at all times. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and summer lunches; plans to implement a supper program are in process.  <i>FY 13/14 - Broward Children's Center is on track in 2/3 Performance Measures with one measure too soon to show progress. #s served and utilization are on target for the current year.</i>	\$620,585	School Yr.: 36 Summer: 80	School Yr.: 36 Summer: 80	\$3,885	Restores two Non School Days reduced during prior year reductions.
	100% of the children improved their reading and language development.									
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.									
Center for Hearing & Communication with Dan Marino Foundation as Fiscal Agent	100% of the children remained safe.	Target: School Yr.: 9 Summer: 34  Actual: School Yr.: 8 Summer: 34  Actual %: School Yr.: 89% Summer: 100%	Budget: \$213,780  Actual: \$194,668  Actual %: 91%	An excellent Administrative Monitoring with no findings.	MOST SN services are provided at one school site year-round for children ages 5 to 12 who experience deafness or hearing loss. Staff members genuinely enjoy interacting with the children and provide praise as appropriate. During the school year, each student has access to a Kindle and other visuals to aid in communication. All personnel are trained in American Sign Language and the program continues to provide a warm, friendly and active environment for children. After careful analysis, it has been determined that the current performance measurement tool for reading is not effective with this unique population so a change to the Adaptive Behavior Scale is in process. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, supper, and summer lunches.  <i>FY 13/14 - Center for Hearing /Dan Marino Foundation is on track in 2/3 Performance Measures with one measure too soon to show progress. #s served and utilization are on target for the current year.</i>	\$215,890	School Yr.: 9 Summer: 34	School Yr.: 9 Summer: 34	\$1,143	Restores two Non School Days reduced during prior year reductions.
	21% of the children improved their reading and language development.									
	100% of teacher-to-child and child-to-child interactions were positive and appropriate.									
City of Pembroke Pines (Summer Only)	100% of the children remained safe.	Target: Summer: 30  Actual: Summer: 29  Actual %: Summer: 97%	Budget: \$104,000  Actual: \$82,960  Actual %: 80%	An excellent Administrative Monitoring with no findings.	The City is a new CSC provider, serving youth and young adults with disabilities at one Charter School location in South County. The population served have complex developmental and behavioral conditions and the program's low staff-to-youth ratio provides critical, individualized attention. Their commitment to modify schedules and curriculum promotes optimal behavior management. Low reading/language performance does not reflect maintenance of current skills, only skills improvement, which is particularly challenging for this population. The City is commended for their commitment to therapeutic recreation; the program director received the 2013 Distinguished Service Award from the FL Parks Association for this work. The Provider leverages USDA resources to ensure all children have well-balanced and nutritious snacks and summer lunches.  Summer 2013 had lower utilization, primarily due to the collection of \$16,000 in parent payments, based on a sliding fee scale, which are deducted then from CSC invoices.  <i>Programmatic monitoring will be conducted during the summer of 2014 and renewal recommendations will be brought to the Council for consideration.</i>	\$104,850	Summer: 30	Renewal Deferred	\$0	Renewal recommendation will be considered after Summer 2014 performance is evaluated.
	46% of the children improved their reading and language development.									
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 Average Daily Attendance	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
Smith Community Mental Health	100% of the children remained safe.	Target: School Yr.: 77 Summer: 77  Actual: School Yr.: 56 Summer: 108  Actual %: School Yr.: 73% Summer: 140%	Budget: \$713,660  Actual: \$630,585  Actual%: 88%	An excellent Administrative Monitoring with no findings.	<p>The Smith MOST program utilizes the "Peaceful Champions: Violence Prevention and Character Development through Martial Arts for Peace," conflict resolution program at two sites serving children with severe behavioral health needs at: the Cypress Run Alternative Education Center and Smith's main location/school. Staff are thoroughly involved in the implementation and support of the curricula, offer hands-on activities, use manipulatives to reinforce learning and offer encouragement for completion. Different levels of supervision are provided according to the level of risk involved in an activity and the ability and needs of each child. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and summer lunches; plans to implement a supper program are in process.</p> <p>School year services at the Whispering Pines Alternative Center for students with severe emotional and behavioral disorders (EBD) was requested by the Broward County School District, who has completed the necessary physical plant improvements to meet County licensure requirements. An Issue Paper to open and fund this new site beginning with the start of school in August was brought to the Council during the business portion of the May meeting. If approved, Option II includes the two Non School days in Option I (\$7,747) as well as annualizing this Whispering Pines site for the remainder of the School Year (\$99,067) serving 15 youth with complex behavioral conditions.</p> <p><i>FY 13/14 - Smith is on track in 3/3 Performance Measures. #s served and utilization will increase based on more flexible eligibility and robust summer programming.</i></p>	\$718,520	School Yr.: 77 Summer: 77	School Yr: 92 Summer: 77	Option I: \$7,747	Restores two Non School Days reduced during prior year reductions.
	95% of the children improved basic math skills.									
	96% of the children improved basic reading skills.									
	95% of the children improved homework completion.									
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.									
United Cerebral Palsy (UCP)	91% of the children remained safe.	Target: School Yr.: 34 Summer: 34  Actual: School Yr.: 35 Summer: 39  Actual %: School Yr.: 103% Summer: 115%	Budget: \$481,092  Actual: \$480,959  Actual%: 100%	Administrative Monitoring findings in the area of other fiscal issues were addressed in a timely manner.	<p>MOST SN services continue to be provided at three year-round sites, serving youth with a wide variety of disabilities including autism, physical and intellectual conditions and developmental delays. Staff members work well with each other, are patient, and express a caring demeanor towards the children. Accommodations are made as needed so that no child is excluded from any activity. The provider actively incorporates art and music into their program which provides fun and creative outlets for the children. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks; plans to implement a summer lunch and supper program are in process.</p> <p><i>FY 13/14 - UCP is on track in 3/3 Performance Measures. #s served and utilization are on target for the current year.</i></p>	\$484,507	School Yr.: 34 Summer: 34	School Yr.: 34 Summer: 34	\$7,595	Restores two Non School Days reduced during prior year reductions.
	74% of the children improved their reading and language development.									
	100% of teacher-to-child and teacher-to-teacher interactions were positive and appropriate.									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 Average Daily Attendance	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
YMCA of Broward	100% of the children remained safe.	Target: School Yr.: 298 Summer: 213  Actual: School Yr.: 275 Summer: 207  Actual %: School Yr.: 92% Summer: 97%	Budget: \$3,902,663  Actual: \$3,868,871  Actual%: 99%	Administrative Monitoring finding in the area of personnel vacancies was addressed in a timely manner.	<p>MOST SN services are provided at twenty (20) sites during the school year and five (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 typically developing children, with flexible staff to child ratios based on individual needs. There is a sense of value imparted by the staff academic and physical activities. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, summer lunches and some sites provide supper. Efforts to include supper at additional sites are in process.</p> <p>The YMCA made accommodations to their FY13/14 budget in order to begin serving some medically complex children, including those with a feeding tube and glucose monitoring needs. Option II includes the two Non School days in Option I (\$25,040) as well as subcontracted nursing services (\$113,520) using a School Board approved Home Health vendor to support this expanded service capacity.</p> <p>Option III would increase the YMCA's Summer 2015 capacity to serve 15 additional children with special needs including medically complex children in North County (\$89,207), an underserved area, as recommended by the SNAC.</p> <p><i>FY 13/14 - YMCA is on track in 3/3 Performance Measures. #s served and utilization are on target for the current year.</i></p>	\$3,915,563	School Yr.: 298 Summer: 228	School Yr.: 298 Summer: 243	Option I: \$25,040	Restores two Non School Days reduced during prior year reductions.
	Option II: \$138,560								Restores two Non School Days and provides nursing support for medically complex children using School Board approved vendor.	
	Option III: \$227,767								Restores two Non School Days, provides nursing support, and addresses SNAC recommendations for additional 15 SN Summer 2015 slots.	
<b>TOTALS</b>						<b>\$7,771,801</b>	<b>School Yr.: 557 Summer : 605</b>	<b>School Yr.: 597 Summer : 620</b>	<b>\$65,177 - Opt I \$416,210- Opt II \$505,417 - Opt III</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$8,277,218</b>	

# 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:** Respite programs provide facility based care and supervised activities in the community to support parents and caregivers of children with severe emotional and behavioral conditions that severely disrupt daily functioning for whom there are few care options.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Memorial Healthcare System	95% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.	Contracted: 80 Actual: 80 Actual %: 100%	Budget: \$75,000 Actual: \$74,998 Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed after protracted efforts.	Memorial's Respite program provides high quality 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 and decision-making skills. 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 and excellent Parent/Caregiver and Youth satisfaction surveys verify that services are highly valued as an important component of the continuum of care for this complex population.  <i>FY 13/14 - Memorial Healthcare System is on track for 3/3 Performance Measures. #s served and utilization are on target for the current year.</i>	\$75,000	80	80	\$0	Level funding recommended.
	96% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.									
	100% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.									
Smith Community Mental Health	98% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.	Contracted: 80 Actual: 60 Actual %: 75%	Budget: \$75,000 Actual: \$74,981 Actual %: 100%	An excellent Administrative Monitoring with no findings.	Smith's Respite program provides high quality 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 and decision-making skills. 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 and excellent Parent/Caregiver and Youth satisfaction surveys verify that services are highly valued as an important component of the continuum of care for this complex population. Thhe Provider has been cited for serving fewer youth receiving more frequent care, and technical assistance to expand referral sources is ongoing so that more community families can benefit from these respite services.  <i>FY 13/14 - Smith Community Mental Health is on track for 3/3 Performance Measures. The program is on target to fully utilize funding; #s served are below target and expanded referral sources will be required.</i>	\$75,000	80	80	\$0	Level funding recommended.
	98% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.									
	99% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.									
<b>TOTALS</b>						<b>\$150,000</b>	<b>160</b>	<b>160</b>	<b>\$0</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$150,000</b>	



# **TAB 13**

**Special Needs –  
Supported Training &  
Employment Program  
(S.T.E.P)**

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

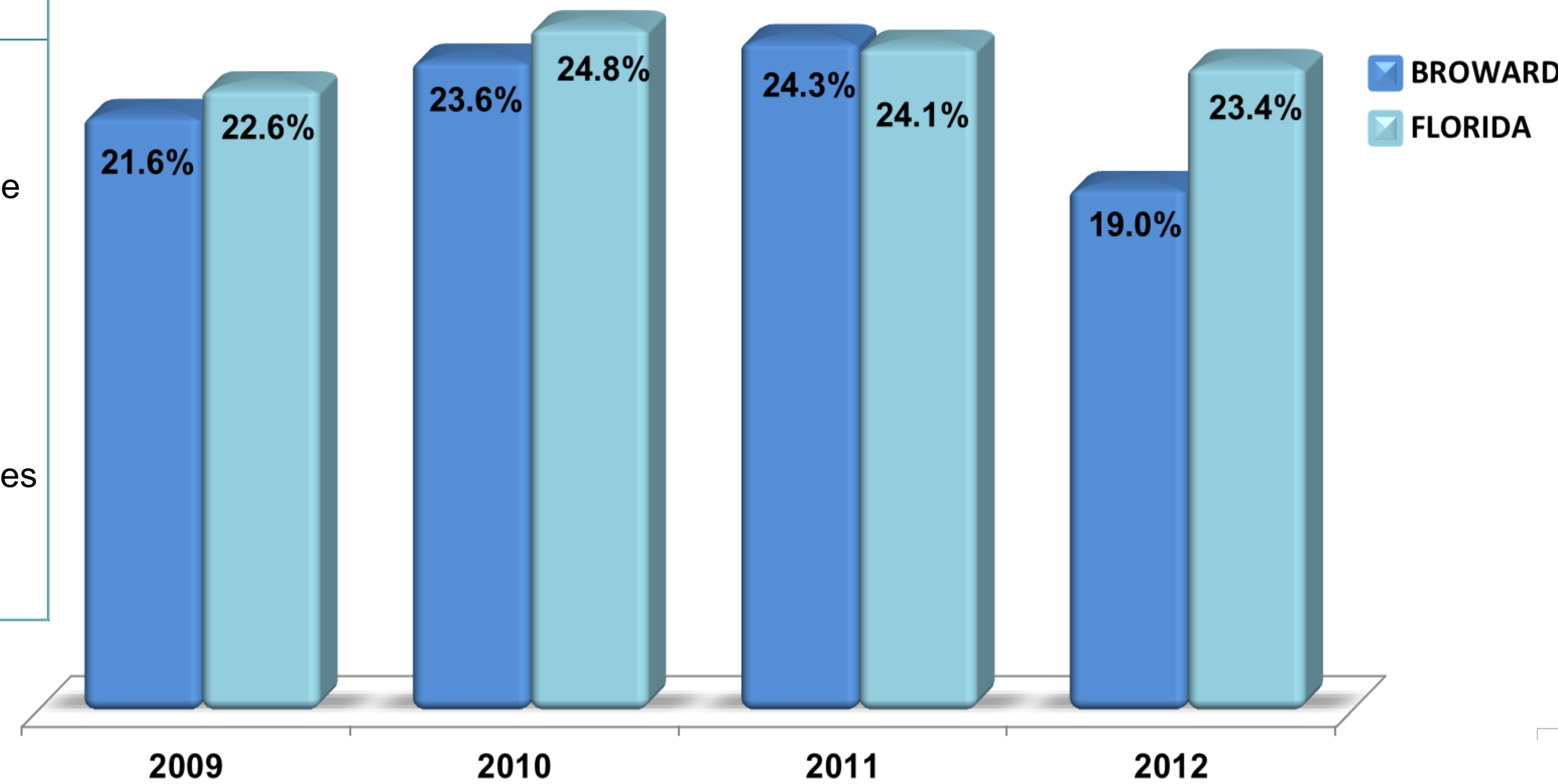
**POPULATION ACCOUNTABILITY FY 12/13 - Community Overview**

**Indicators of Community Needs**

**Supported Training & Employment Programs -**

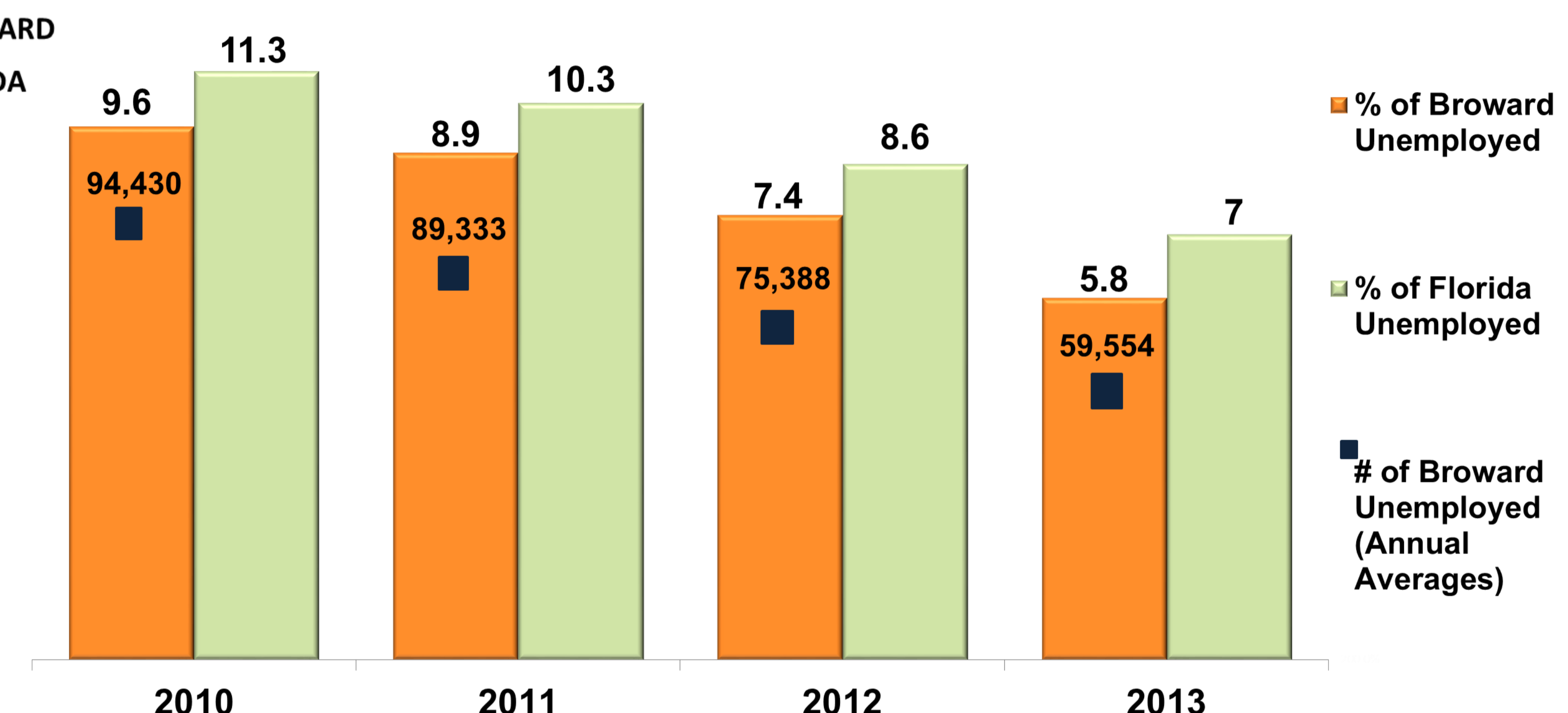
- 1,525 students ages 16 - 22 have primary exceptionalities and are eligible for CSC's STEP program.
- 51% of Broward students with disabilities exited high school in 2011/12 with a standard diploma vs. 57% in 2010/11 (LEA 2013).
- 38% of Broward public school students with disabilities who exited High school in 2010/11 enrolled in higher education in Fall 2011 (LEA 2013).
- Summer has found to be a particularly appropriate time for high school students with disabilities to garner valuable employment-related experiences (Carter et al 2010).

**UNEMPLOYMENT RATE FOR PERSONS WITH A DISABILITY**



SOURCE: CALCULATED USING RAW NUMBERS FROM ACS

**Unemployment Trend Data**



SOURCE: State of Florida Labor Force Summary  
NOTE: ACS differs from BLS (CPS-LAUS) estimates due to methodology

**PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution**

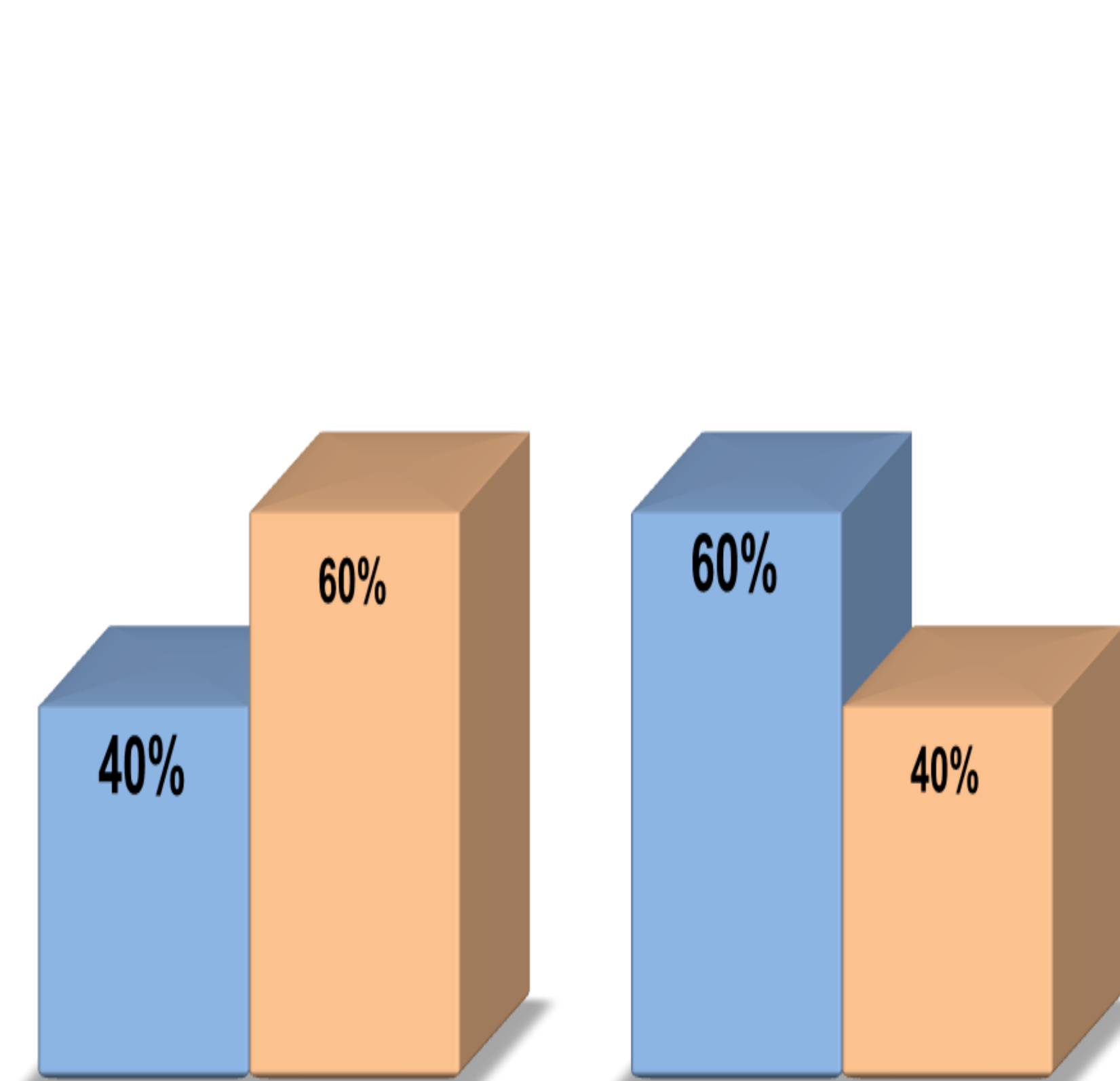
**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served	Jobs Directly Supported
S.T.E.P.	\$1,491,445 2.68%	217	66 Staff 103 Youth
Community Trainings	\$25,000 0.04%	350	N/A
<b>Total</b>	<b>\$1,516,445</b> <b>2.72%</b>	<b>567</b>	<b>66 Staff</b> <b>103 Youth</b>

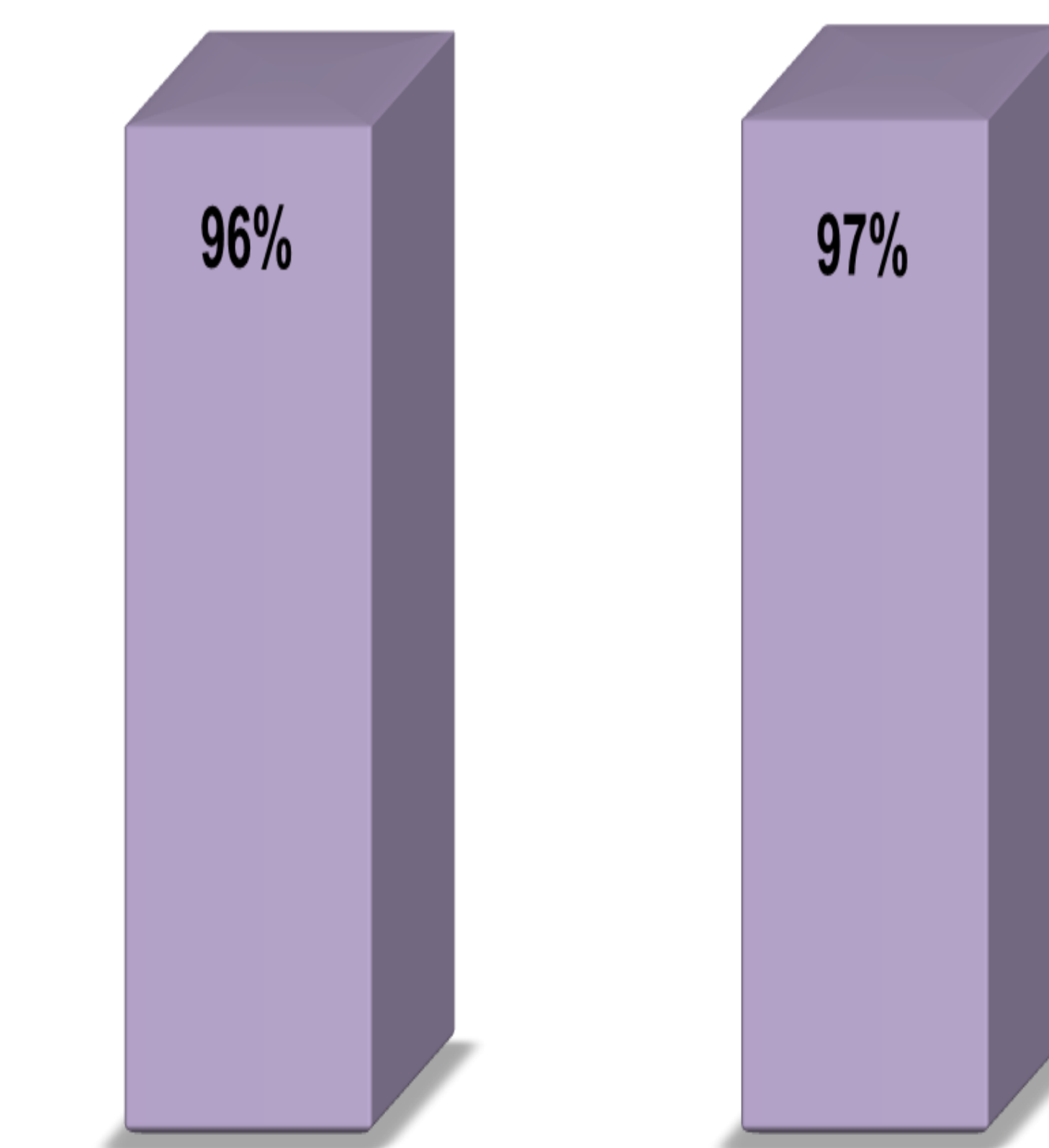
**How Well Did We Do It?**

**PROGRAM MONITORING**

EXEMPLARY PERFORMING WELL



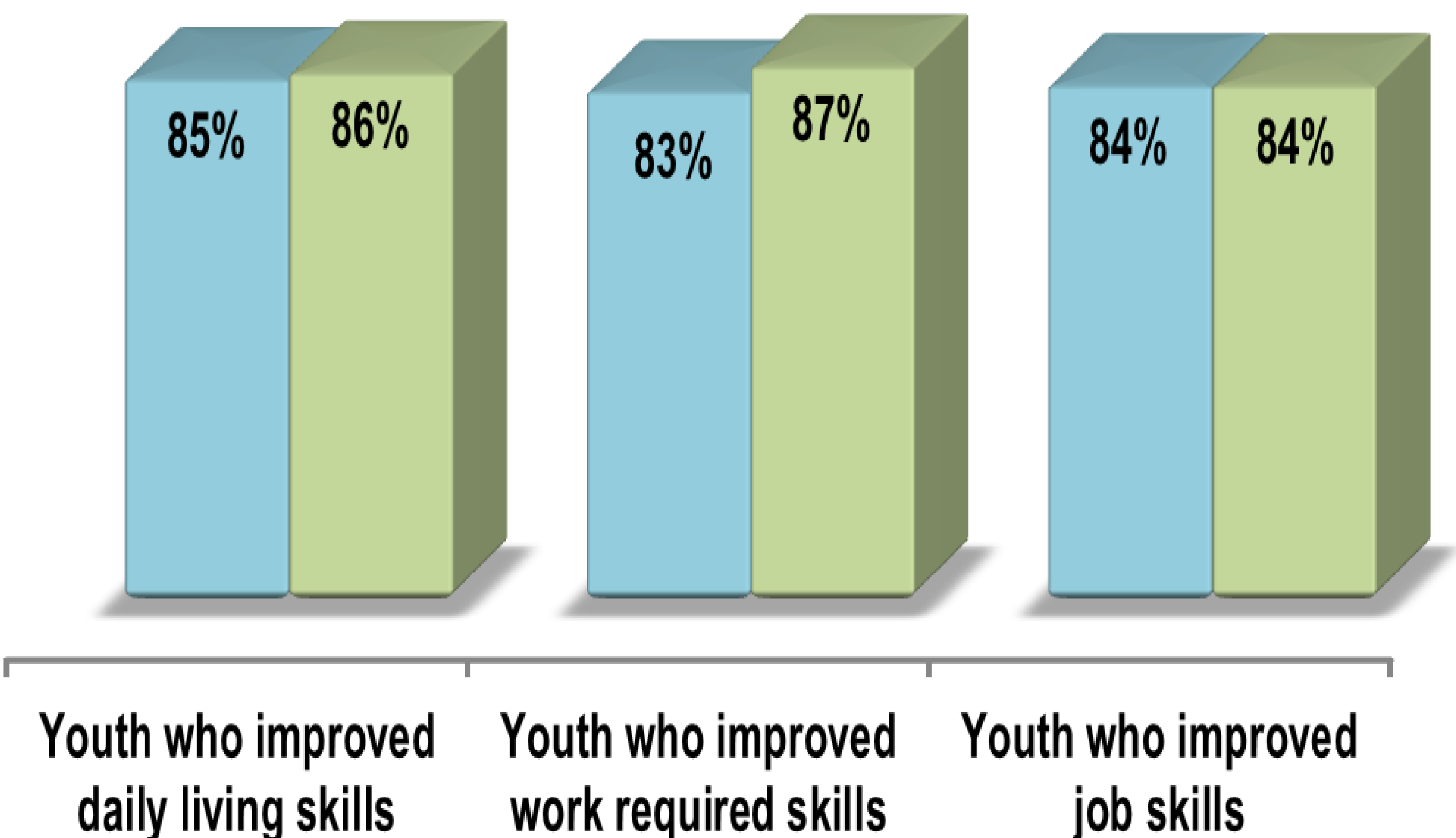
**CONTRACT UTILIZATION**



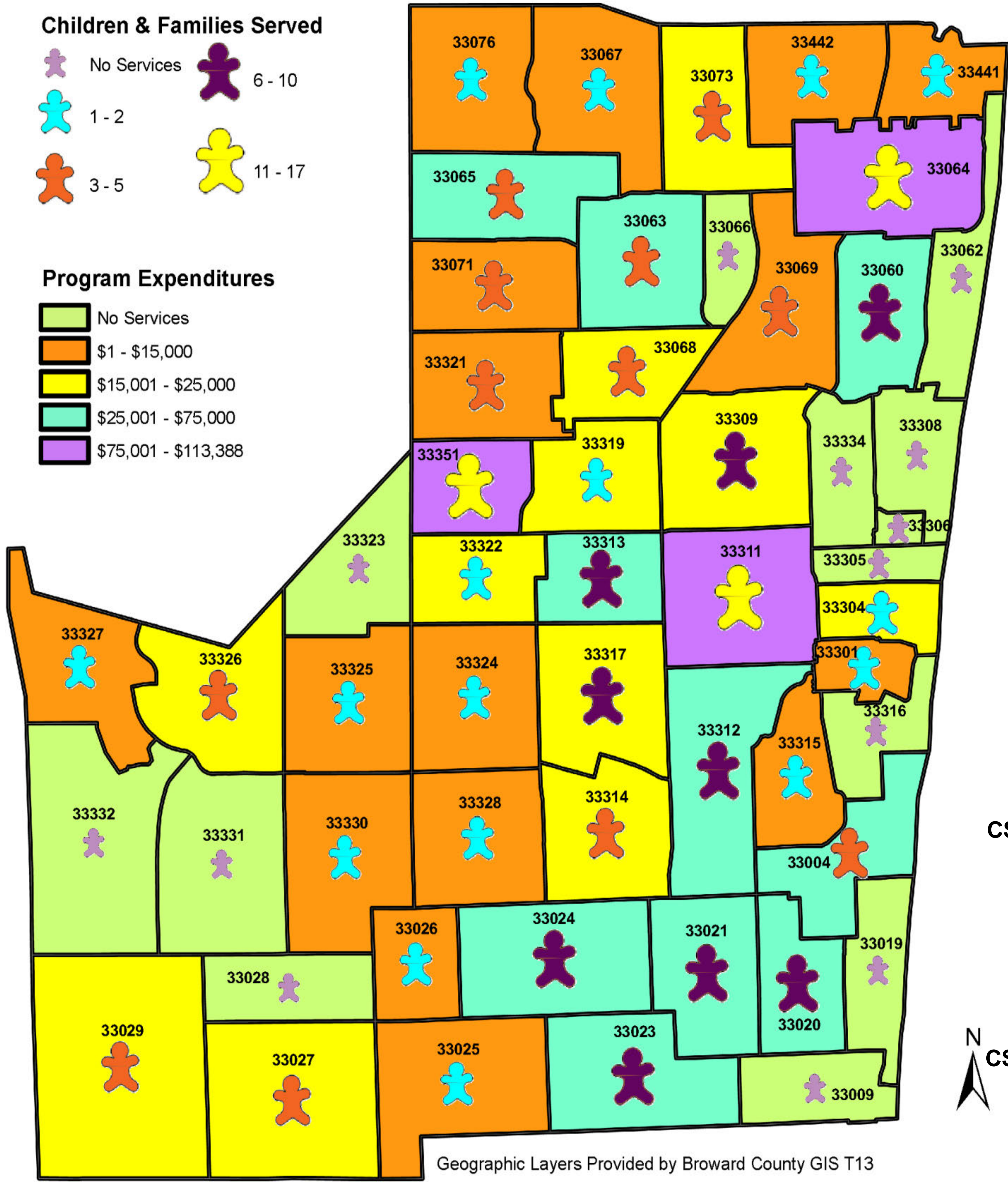
**Is Anybody Better Off?**

**PERFORMANCE MEASURES**

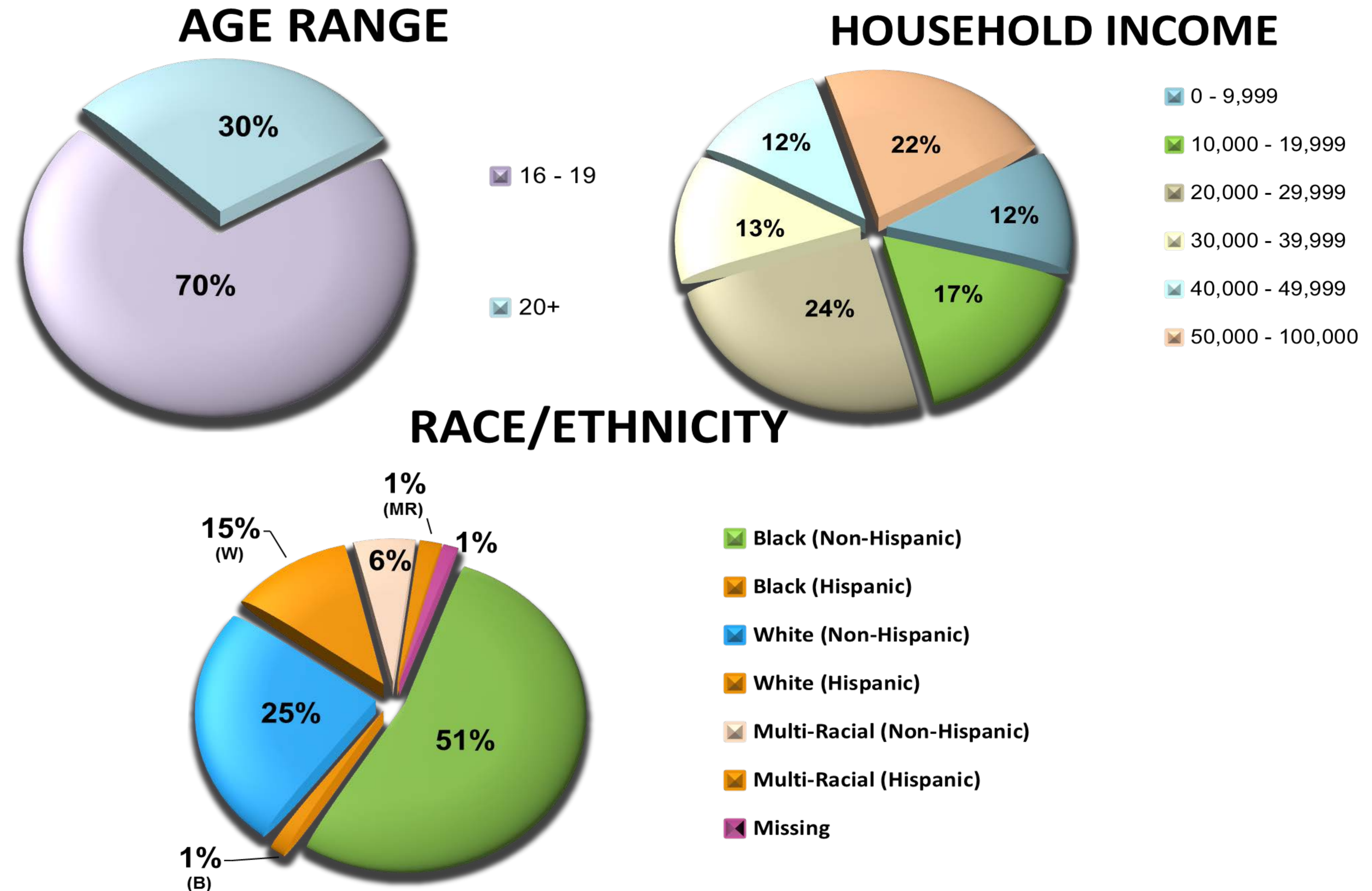
FY 11/12 FY 12/13



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



**PARTICIPANT DEMOGRAPHICS**



**CSC ACCOMPLISHMENTS FY 12/13 - System Building**

(1) CSC hosted a full day with the Director for the Agency for Persons with Disabilities (APD) to highlight Broward's cutting-edge supported employment programs for youth with special needs. The visit ended with approval for an APD funded pilot to provide "Follow Along" services for youth that have aged out of CSC's STEP program and need additional supports in their respective employment sites.

(2) This year's Transition to Life Summit was a great success, with the attendance of over 250 youth with special needs and their families. The collaborative efforts among the CSC, the School District, Vocational Rehabilitation and Social Security provide participants with the unique opportunity to network and address their child's individual needs with the experts.

**CSC PARTICIPANT TESTIMONIALS**

- "STEP was my first job opportunity as a youth and I now work at American Express as a data analyst. I feel that the sky is the limit!" - STEP participant
- "The summit and keynote speaker were the answer to my prayers. Daniel Gizzi gave me hope for my son's future. If he can do it, so can other kids with special needs." - STEP parent

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

\$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 work line earnings & ROI of \$19 per \$1 invested. (W. Va. Division of Rehabilitation Services, 2011). Findings suggest it makes economic sense to focus on youth population even in time of fiscal constraint.

Various studies report positive outcomes for Supported Employment for adults with disabilities that include an increase in participants' income by over 400% (Hillier et al 2007).

PROGRAM	SOCIAL	ECONOMIC
<p><b>Supported Training Employment Program (S.T.E.P.)</b></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"> <li>• Little or no expectation of success</li> <li>• Low educational attainment</li> <li>• Limited vocational goals</li> <li>• Poor education and employment outcomes</li> <li>• High unemployment</li> <li>• Insufficient opportunities to obtain competitive employment with career growth potential</li> <li>• Difficulty accessing the workforce development system</li> </ul> <p>(Source: Florida Developmental Disabilities Council &amp; 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>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>Data from a 2008 study suggests 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>Recent research suggests investment to increase human capital for youth with significant disabilities pays off in the long-run with larger expected work life earnings and ROI of \$19 for every \$1 invested (West Virginia Division of Rehabilitation Services, 2011). Therefore; it makes economic sense to focus on the youth population even in times 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).</p> <p>Estimated average annual cost to a family raising a child with disabilities, over that of a typical child, ranges from \$3,210 to \$25,460, with an average of \$10,830 (in 2011 dollars) based on direct monetary costs, decline in hours worked, reduced labor force participation, and reduced future earnings including those of the child (Stabile &amp; Allin, 2012).</p>

## Special Needs - Supported Training & Employment Program (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 seven 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.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale	
ARC Broward	83% of participants improved behavior skills.	Target: School Yr:32 Summer:24	Budget: \$275,695	An excellent Administrative Monitoring with no findings.	For FY 13/14 CSC increased ARC's capacity by eight (8) youth year-round and 12 Summer Job slots. ARC continues to provide an exemplary program with a comprehensive intake assessment that includes questions about each applicant's experience, strengths, interests, and challenges. Intake flows directly into appropriate individualized transition plans. Program documentation reflects family communication, high program engagement, development of self-advocacy and employment outcomes based on robust employer partnerships. Of the 24 youth who participated in the 2013 Summer employment program, six were offered jobs.  <i>FY 13/14 - ARC Broward is exceeding expectations in 3/3 Performance Measures. #s served and utilization are on target for the current year.</i>	\$362,077	School Year: 40 Summer Jobs: 36	School Year: 40 Summer Jobs: 36	\$917	To align summer wages with increase in FL's minimum wage.	
	83% of participants improved job duty skills.	Actual: School Yr:43 Summer:24	Actual: \$269,477								Actual %: 98%
	83% of participants improved daily living activities.	Actual %: School Yr:134% Summer:100%									
Center for Hearing and Communication	80% of participants improved behavior skills.	Target: School Yr:20 Summer:16	Budget: \$230,000	A commendable Administrative Monitoring with no major findings.	For FY 13/14 CSC increased Center for Hearing and Communication's capacity by four (4) Summer Job slots. The agency excels in meeting the needs of youth and their families by providing expansive case management to address both immediate needs and support towards meeting long term goals. An extensive intake assessment connects individualized youth driven goals with learning opportunities maximized by community collaborations and creative learning experiences. Of the 23 youth who participated in the 2013 Summer employment program, 8 youth are still currently employed.  <i>FY 13/14 - The Center for Hearing &amp; Communication did not enter performance measurement data within the specified timeframes; thus, no performance measurement data is available at this time. The provider must meet all data requirements and will be monitored closely to ensure compliance prior to renewal. #s served and utilization are on target for the current year.</i>	\$239,844	School Year: 20 Summer Jobs:20	School Year: 20 Summer Jobs: 20	\$437	To align summer wages with increase in FL's minimum wage.	
	78% of participants improved job duty skills.	Actual: School Yr:26 Summer:16	Actual: \$229,051								Actual %: 100%
	95% of participants improved daily living activities.	Actual %: School Yr:130% Summer:100%									
United Cerebral Palsy	95% of participants improved behavior skills.	Target: School Yr:32 Summer:24	Budget: \$275,695	Administrative Monitoring findings in the area of other invoicing issues were addressed in a timely manner.	For FY 13/14 CSC increased UCP's capacity by eight (8) youth year-round and 12 Summer Job slots. UCP provides excellent programming at 4 locations during the school year which include a variety of school based and community partnerships. Comprehensive intake assessment incorporates cultural factors and parent perceptions. Consistent service delivery and utilization of a variety of resources result in positive performance outcomes. Although no jobs were offered, youth employed in Summer 2013 were highly engaged with positive worksite feedback.  <i>FY 13/14 - United Cerebral Palsy is exceeding expectations in 3/3 Performance Measures. #s served and utilization are on target for the current year.</i>	\$362,911	School Year: 40 Summer Jobs: 36	School Year: 40 Summer Jobs: 36	\$882	To align summer wages with increase in FL's minimum wage.	
	89% of participants improved job duty skills.	Actual: School Yr:40 Summer:24	Actual: \$275,128								Actual %: 100%
	94% of participants improved daily living activities	Actual %: School Yr:125% Summer:100%									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
YMCA	86% of participants improved behavior skills.	Target: School Yr:56 Summer:36	Budget: \$434,360  Actual: \$429,081  Actual %: 99%	A commendable Administrative Monitoring with no major findings.	For FY 13/14 CSC increased YMCA's capacity by eight (8) youth year-round and 20 Summer Job slots. The YMCA's comprehensive intake and assessment process identifies varying types of strengths and needs which are met through strong case management services supported by a quality assurance process. High engagement and learning opportunities are enhanced through disguised learning. Youth-focused programming and advocacy are enhanced through active site-based youth advisory coalitions. Of the youth who participated in the 2013 Summer employment program, two were offered jobs.  <i>FY 13/14 - The YMCA did not enter performance measurement data within the specified timeframes; thus, no performance measurement data is available at this time. The provider must meet all data requirements and will be monitored closely to ensure compliance prior to renewal. #s served and utilization are on target for the current year.</i>	\$526,613	School Year: 64 Summer Jobs:60	School Year: 64 Summer Jobs: 60	\$2,184	To align summer wages with increase in FL's minimum wage.
	84% of participants improved job duty skills.	Actual: School Yr:67 Summer:39								\$49,770
	78% of participants improved daily living activities.	Actual %: School Yr:120% Summer:108%								
<b>TOTALS</b>						<b>\$1,491,445</b>	<b>School Year: 164 Summer Jobs: 152</b>	<b>School Year: 164 Summer Jobs: 152</b>	<b>\$4,420 To align with FL's minimum wage  \$64,946 For Summer Youth Employment  Total \$69,366</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$1,560,811</b>	
Community Training Consultants TBD	95% of Youth with special needs reported satisfaction with the Transition to Life Summit.	Contracted: Parents and Youth: 300	Budget: \$ 25,000  Actual: \$23,008  Actual%: 92%	N/A	The Council has conducted provider trainings in the area of Special Needs since 2006 and trainings 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 such as the Teen Transition to Life Summit for families and youth with special needs transitioning from school to adulthood. The annual event is in it's fourth year and continues to exceed expectations. A total of 1,100 youth and families have attended the Summit and the proposed allocation will continue to sustain this initiative. This funding allocation will also continue to increase Provider capacity in the area of inclusion through training opportunities. The target number of providers to be trained in FY 14/15 will be determined based on the training topics and capacity building need.  The funding allocation also provides American Sign Language (ASL) interpreters for participants attending CSC meetings and Training Collaborative sponsored trainings.  <i>FY 13/14 - Community Training Consultants are on target for the current year for #s served and utilization.</i>	\$25,000	Parents and Youth: 300  Providers: TBD	Parents and Youth: 300  Providers: TBD	\$0	Level funding recommended
	100% of Parents of Youth with special needs reported that the Transition to Life Summit was helpful in providing transition information.	Actual: 350  Actual %: 117%								
	90% of Providers reported an increased knowledge of inclusion skills.	Contracted: Providers: 50  Actual : 80  Actual %: 160%								
<b>TOTALS</b>						<b>\$25,000</b>	<b>300</b>	<b>300</b>	<b>\$0</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$25,000</b>	

# 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 12/13 - Community Overview**

**Indicators of Community Needs**

**Total Broward County Census 2012 Population:**  
1,815,137 (Source: U.S. Census Bureau).

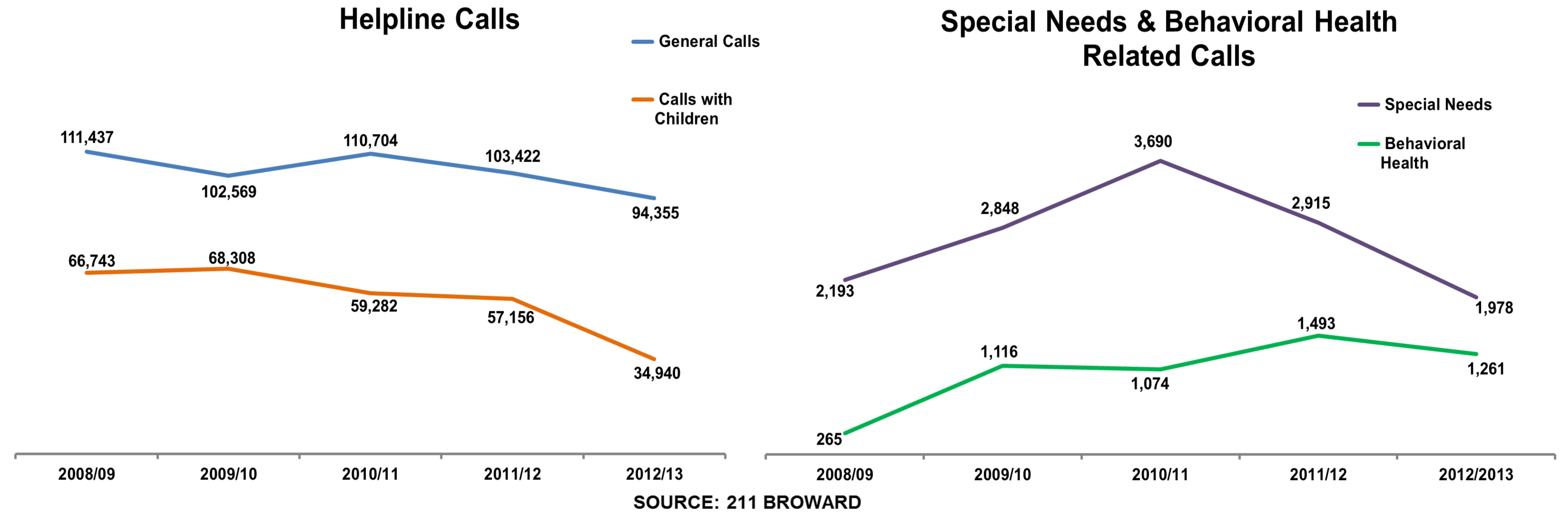
**211 General Hotline:**

- 59,554 people were unemployed in 2013 (Florida Labor Force Summary), the lowest number in the last four years.
- 39% of the 20.5% of Broward's children who are food insecure are not income-eligible for federal nutrition assistance (2011 data from 2013 Map the Meal Gap).
- There were over 62,500 calls to 2-1-1 for help with basic needs.

**211 Special Needs Hotline:**

Due to the complexity of calls, the length of the Special Needs calls has increased from 10.52 minutes in 2012 to 13.24 minutes or 26% in 2013.

31,012 ESE students with disabilities or 11.8% of total student pop (including physical, emotional, developmental) attended Broward Public Schools (including Charters) in School Year 2013/14 (BCPS Benchmark Day Enrollment Report Appendix C).

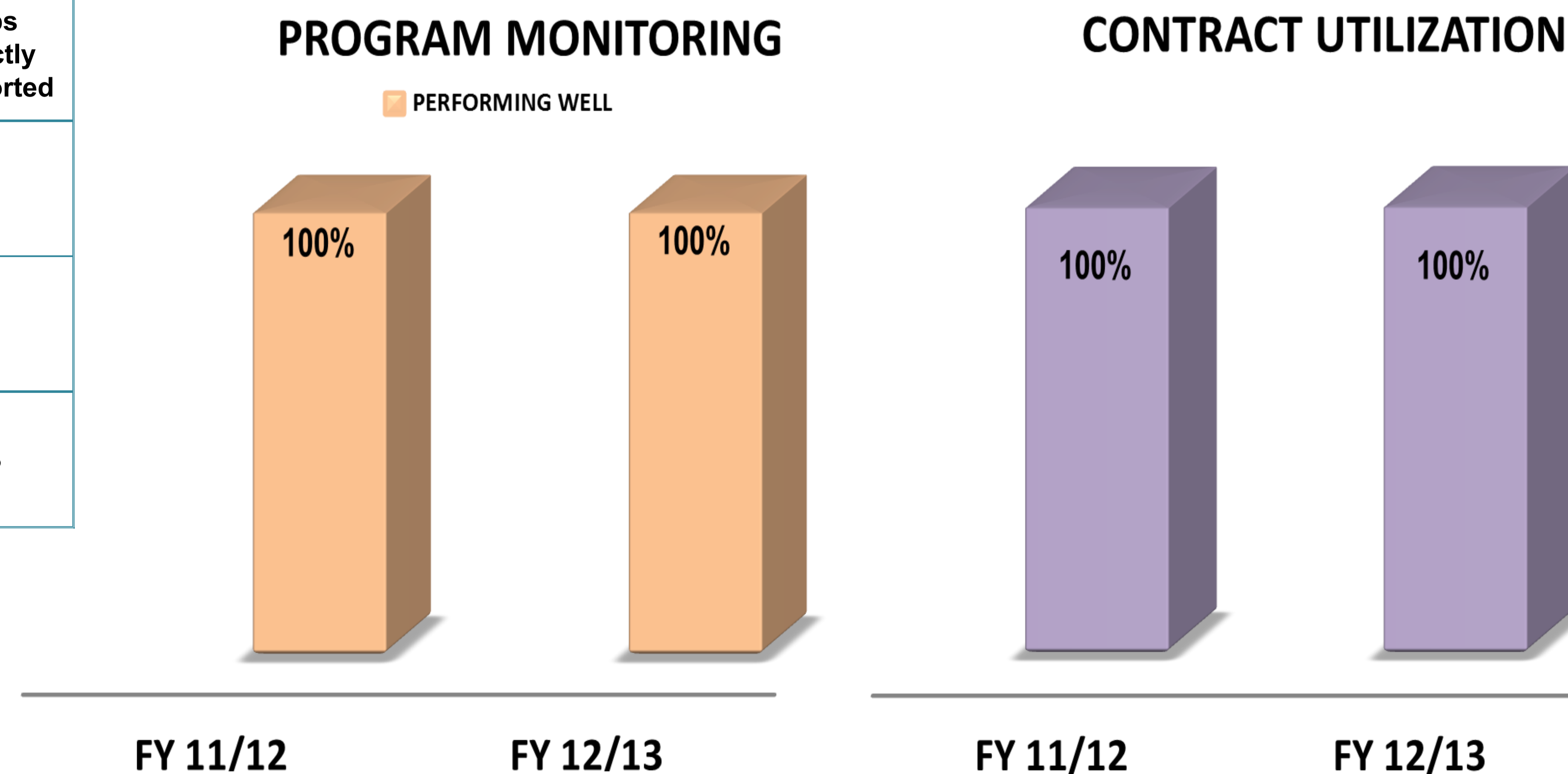


**PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution**

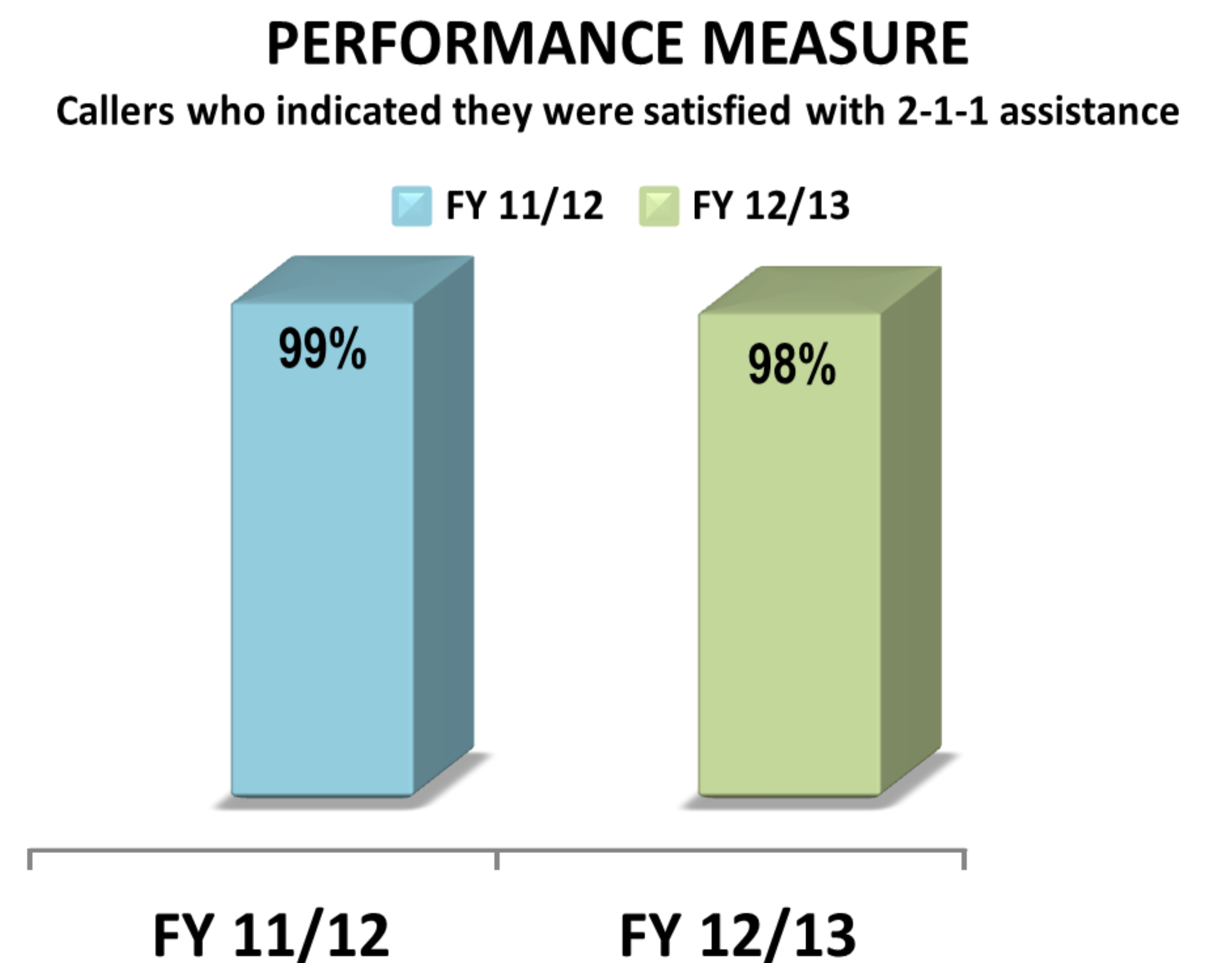
**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # of Calls / Web Hits	Jobs Directly Supported
211 First Call For Help (GP)	\$282,448 0.51%	94,355/ 106,415	8
211 First Call For Help (SN&BH)	\$211,246 0.38%	3,239/ 12,480	5
<b>Total</b>	<b>\$493,694</b> <b>0.89%</b>	<b>97,594/ 118,895</b>	<b>13</b>

**How Well Did We Do It?**



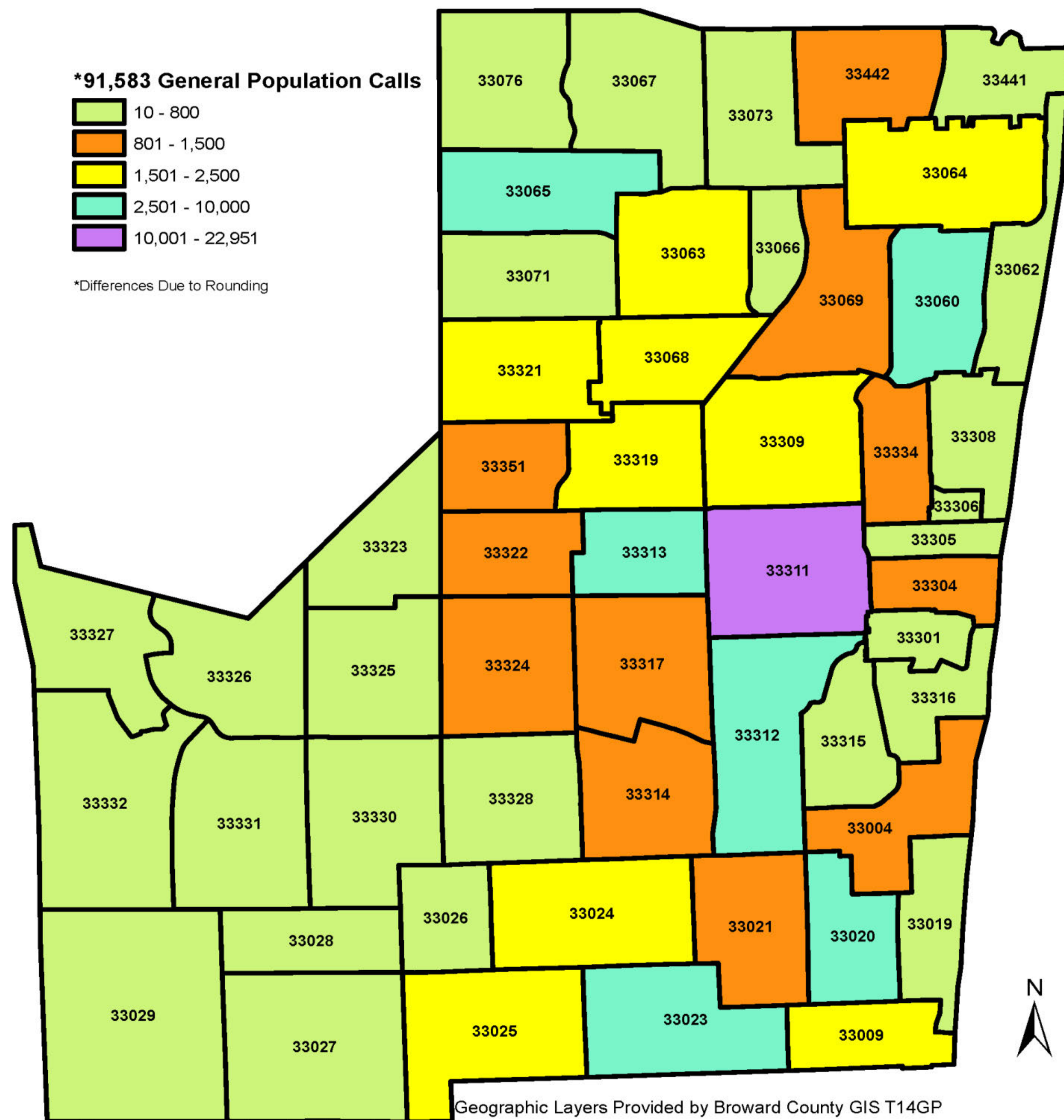
**Is Anybody Better Off?**



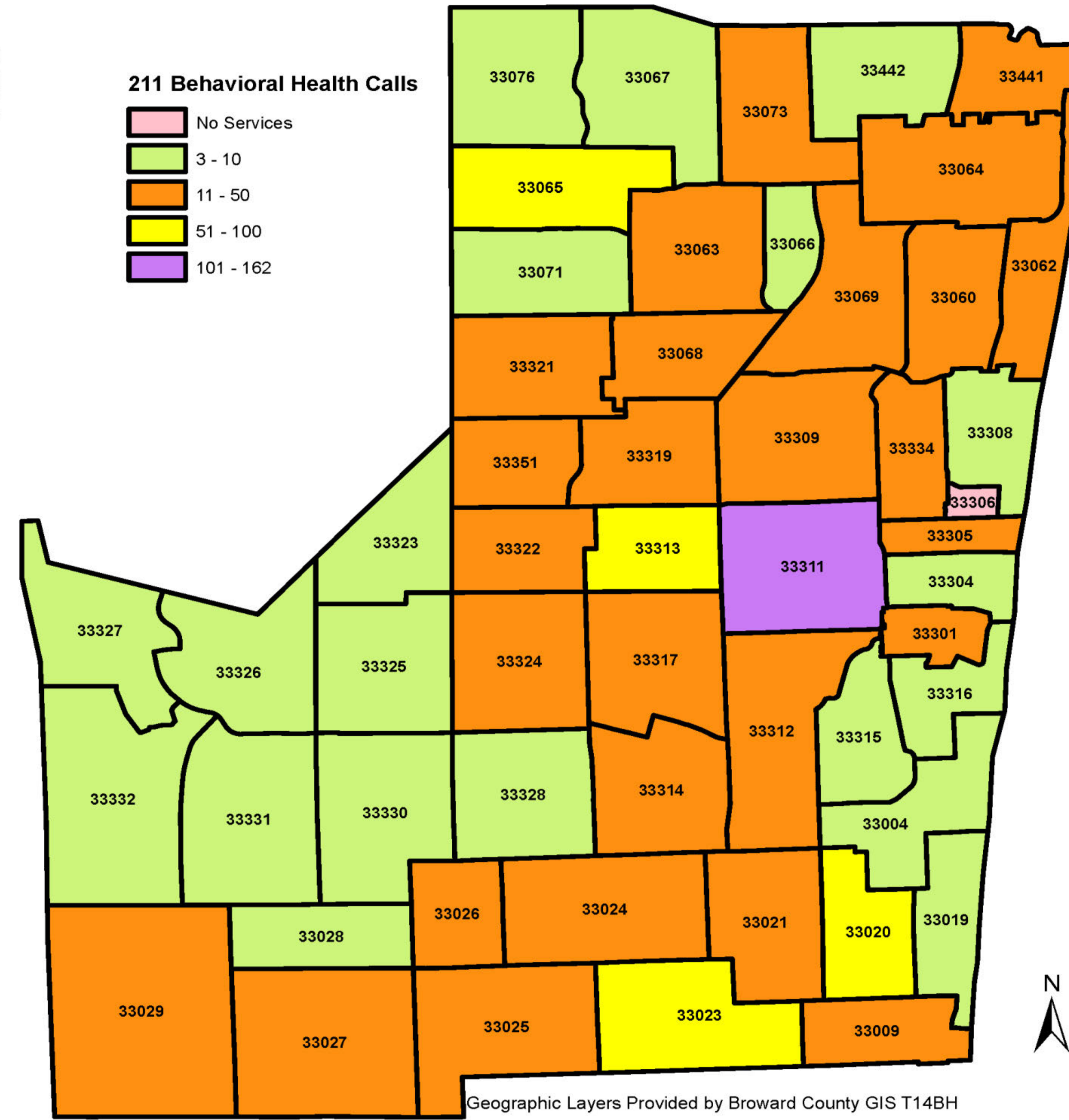


**CSC GOAL:** To collaborate with community partners to provide a single point of entry into the system of care.  
**RESULT:** Families are self-sufficient.

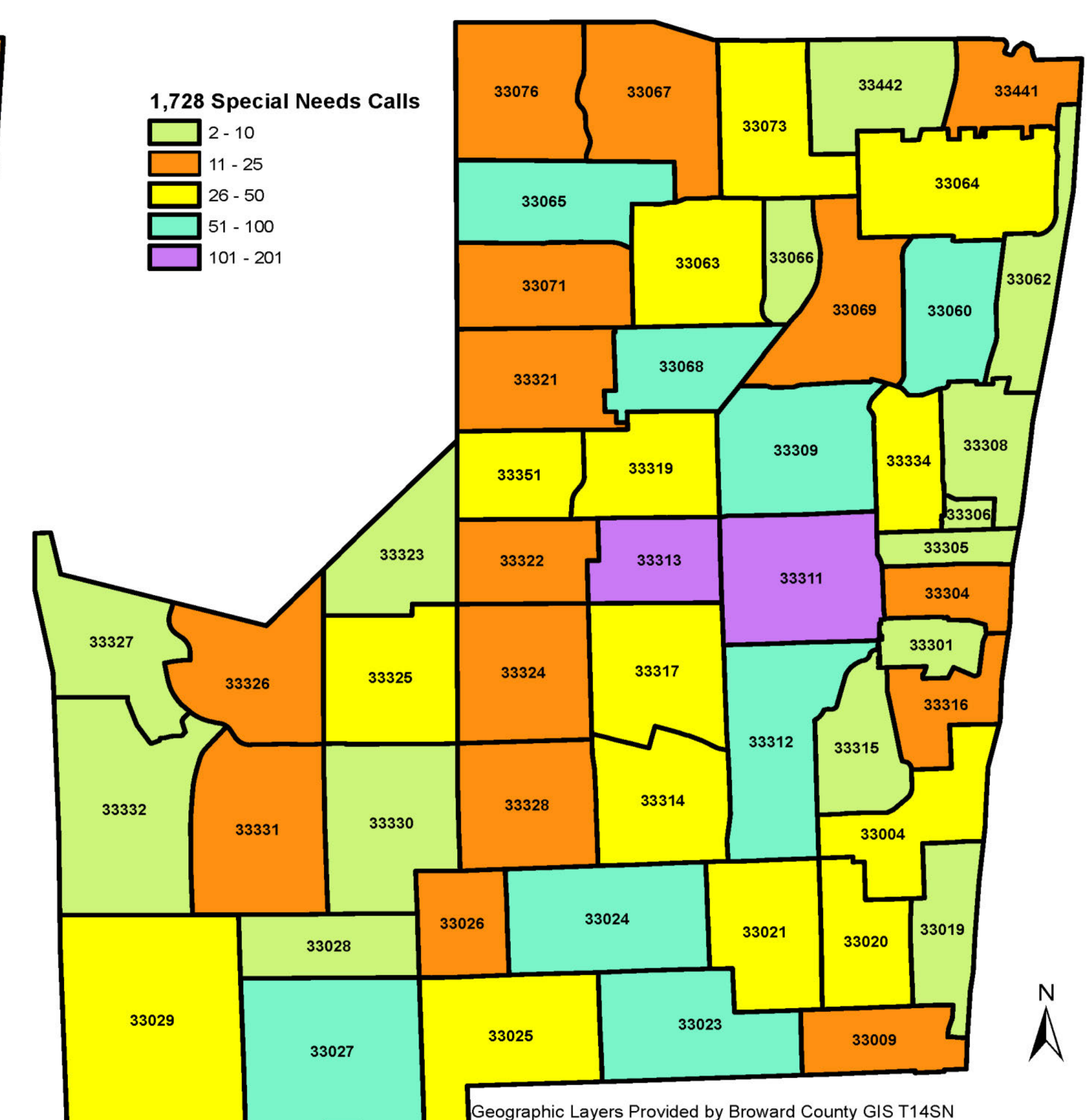
**General Population**



**Behavioral Health**



**Special Needs**



**CSC ACCOMPLISHMENTS FY 12/13 - System Building**

**(1)** 2-1-1 Broward has become a certified National Lifeline Network Crisis Center provider so anyone who calls the national toll-free crisis line number from Broward County will be connected to 2-1-1 Broward. Since joining the Lifeline Network, 2-1-1 has successfully managed a 15% increase in crisis calls, including callers experiencing suicidal thoughts.

**(2)** In 2013, 2-1-1 and the Broward Human Trafficking Coalition implemented the very first human trafficking street outreach campaign in the County. Volunteers gathered to help identify missing children and to raise awareness about sex trafficking.

**CSC PARTICIPANT TESTIMONIALS**

- A Family Struggling to meet their Basic Needs: A Spanish-speaking mother with twins reported that when she moved to Broward County, she felt lost when trying to access services. At the end of the call, 2-1-1 linked the mother with an agency that would help the family with baby food, diapers, and food stamp application process.
- A Family with a Special Needs child: "I have been working with 2-1-1 and have received the assistance for my family's needs. I am very grateful for the help my daughter has received, thanks to 2-1-1's help."

**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><b>211 First Call for Help</b> <i>(Behavioral Health, General Population, &amp; Special Needs)</i></p>	<p><b>Benefits of 2-1-1 include the following:</b></p> <p><b>for Individuals:</b></p> <ul style="list-style-type: none"> <li>• ease of access to many valuable community resources</li> <li>• time saved for individuals and families through a one-stop call center for a variety of services</li> <li>• enhanced tax assistance and recovery, such as the Earned Income Tax Credit</li> <li>• emotional support /emphatic listening helps alleviate strain on personal social network and need for medical/mental health interventions</li> <li>•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 that fail to make a connection with an appropriate human service agency at a time of crisis or need will potentially require a more costly intervention at some later time (e.g. emergency room, homeless shelter, incarceration).</li> </ul> <p><b>for Referral agencies:</b></p> <ul style="list-style-type: none"> <li>• enhanced information for community needs assessment and planning and service coordination.</li> </ul> <p><b>for Taxpayers and Society:</b></p> <ul style="list-style-type: none"> <li>• reduced burden on 911 system and a better, more efficient response to human needs,</li> <li>• decreased need for public assistance because of timely connection with appropriate services,</li> <li>• information and referral services provided for EITC which generated over half a billion in IRS returns for Broward residents</li> <li>• volunteer recruitment for non-profits and ability for government to mobilize volunteers during crisis</li> <li>• increased social capital/civic engagement including volunteer hours valued at \$18.85 per hour according to IndependentSector.org</li> </ul>	<p>A 2009 Benefit Cost Study of Aloha United Way's 211 Program found that for every \$1 spent on 211, the community benefits by \$2.60.</p> <p>211 provides Information and Referral services for Earned Income Tax Credit. During Calendar Year 2013, the EITC refunds exceeded \$5 Billion for Broward residents (IRS).</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 a 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.

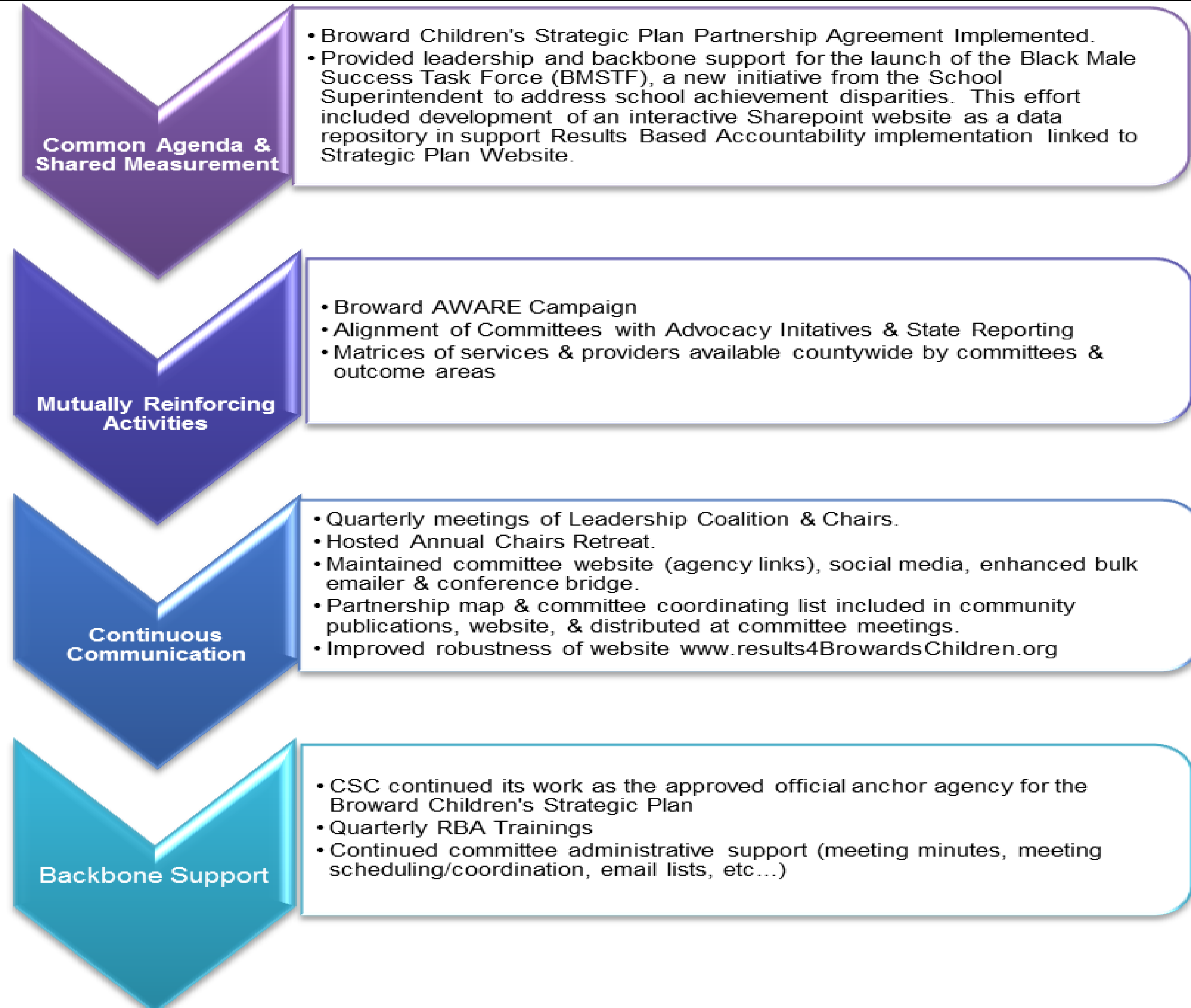
Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>211 First Call For Help</b>  <b>General &amp; Special Needs Hotline</b>	100% of unmet needs based on caller requests are analyzed and reported.	94,355 General Hotline Calls  1,978 Special Needs Calls  1,261 Behavioral Health Calls  118,895 Website Hits	Budget: \$282,448  Actual: \$282,288  Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>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 also been essential in service planning and implementation of Common Eligibility (One E-App). This year, the CSC sponsored a new 211 "Academy Award" and the first recipient of this Collective Impact for Youth award was HANDY; accepting the Oscar was Evan Goldman!</p> <p>The current funding allocation is reflective of an administrative cost adjustment from a 6.5% to 10% in accordance with Council policy.</p> <p><i>FY 13/14 - 2-1-1 is on track for 3/3 Performance Measures. #s served and utilization are on target for the current year.</i></p>	\$292,905	0	Over 90,000 web hits	\$0	Level funding recommended, including a \$2,000 sponsorship for the Collective Impact Academy Award.
	98% 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.									
	Length of calls for Special Needs Assistance have increased by 26%, from 10.52 minutes to 13.24 minutes.									
305 community events educating the community about 2-1-1 were conducted.										
<b>TOTALS</b>						<b>\$588,437</b>	<b>0</b>	<b>0</b>	<b>\$2,500</b>	
<b>FY 13/14 ADJUSTED TOTAL</b>									<b>\$590,937</b>	

# **TAB 15**

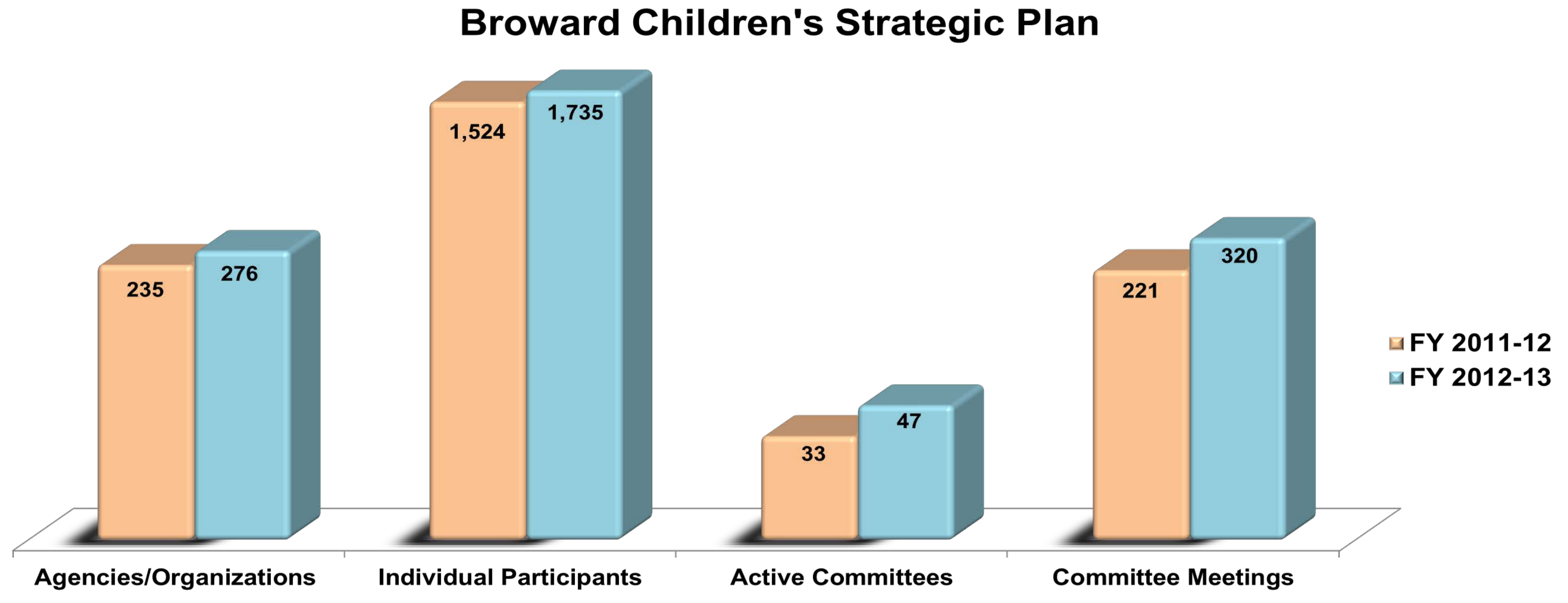
## **Data, Research & Planning**

**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 12-13 - Community Overview**



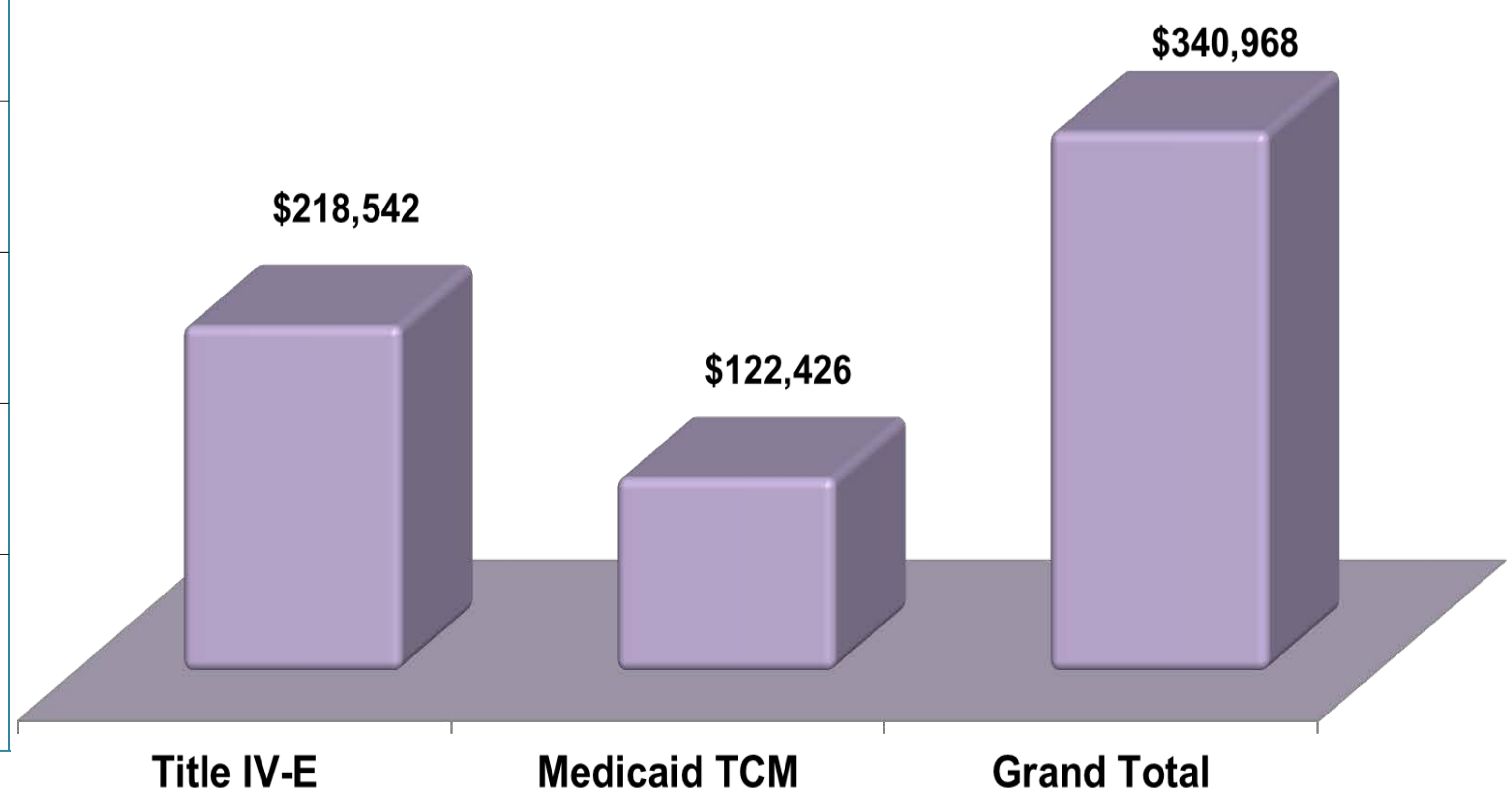
**PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution**

*How Much Did We Do?*

*How Well Did We Do It?*

CSC Program	Annual Program Budget % of CSC's Total Budget
SAMIS Enhancements	\$74,291 0.13%
Strategic Planning	\$45,000 0.08%
Research	\$10,000 0.02%
Revenue Max	\$101,000 0.18%
<b>Total</b>	<b>\$230,291</b> <b>0.41%</b>

**Revenue Max Reimbursement Totals 2012/2013**



**CSC PARTICIPANT TESTIMONIALS**

- "Thank you for taking the leadership role in the Broward Children's Strategic Plan. Thank you for promoting "RBA". We should focus on making impact with meaningful results. The Chairs Retreat is a great way to promote all the committees working together to further the Broward County System of Care."
- "CSC's support has become the cornerstone to the BMSTF. Their collaboration building the website and training I-Zone Ambassadors in Results Based Accountability has made BCSP a model program throughout the State for black male success."
- "I'm so humbled by your organization and the work you are doing in the Children's Strategic Planning committees; there are so many people who really depend on all your efforts to improve the quality of life in

**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 12/13 Performance Measures	FY 12/13 Utilization	FY 13/14 Current Performance	FY 13/14 Allocation	Staff Recommended Adjustments	Rationale
<b>Palm Beach CSC and/or Tribridge</b>	<p>During FY 12-13, approximately 94% of CSC funded agencies submitted program data through SAMIS.</p> <p>Significant enhancements to the Performance Measurement module were implemented in FY 12/13 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>	Budget: \$74,291  Actual: \$63,274  Actual%: 85%	<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.</p> <p>In March, 2013, the Council approved development of a 21st Century Data Portal now referred to as the STAR (Submitting Sorting and Tracking Attendance Records) system to capture the necessary attendance and other demographic data for the 21st Century and LEAP High programs and have it seamlessly interface with the SAMIS system. The system launched October 2013, and while providers have seen a great improvement, there are enhancements that need to be completed to improve functionality and extend its use to school based programs.</p> <p><i>FY 13/14 - SAMIS deliverables are well within budget and on track for the current year.</i></p>	\$74,291	\$10,000	STAR system enhancements.
<b>Children's Strategic Plan</b>	<p style="text-align: center;">276 Participating Organizations</p> <p style="text-align: center;">1,735 Participants</p> <p style="text-align: center;">47 Active Communities</p>	Budget: \$45,000  Actual: \$9,320  Actual%: 21%	<p>The Children's Strategic Plan has over 45 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><a href="http://www.results4browardchildren.org">www.results4browardchildren.org</a></p> <p><i>FY 13/14 - Children's Strategic Plan deliverables are well within budget and on track for the current year.</i></p>	\$45,000	\$0	Level funding recommended.
<b>To Be Determined</b>	N/A	Budget: \$30,000  Actual: \$0.00  Actual%: 0%	<p>To maximize federal, state and national foundation funding opportunities for Broward's child-serving community, it is recommended that CSC set-aside placeholder funds to purchase grant-writing expertise or other Revenue Maximization services as needed. Any expenditures to facilitate federal 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 funding recommended.
<b>To Be Determined  RFQ</b>	<p>In FY 12/13, PCG was successful in Broward CSC's reimbursement claims as follows:</p> <p style="text-align: center;">Title IV-E:     <b>\$218,542</b></p> <p style="text-align: center;">Medicaid Targeted Case Management (TCM):     <b>\$122,426</b></p> <p style="text-align: center;">Total:             <b>\$340,968</b></p>	Budget: \$71,000  Actual: \$69,902  Actual%: 98%	<p>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 was successful working with AHCA on the Targeted Case Management (TCM) rate increase and effective October 1, 2013, the rate of payment increased more than double from \$107.78 to \$239.63. They have also made great strides working with AHCA to finalize the Handbook, which will make billing easier for our providers. Additionally, PCG continues to work on providing technical assistance to our providers to improve TCM claiming.</p> <p><i>In view of recent changes in Revenue Maximization opportunities, an RFQ is planned for FY 14-15 to re-evaluate the landscape.</i></p>	\$71,000	\$0	Level budget recommended.
<b>TOTALS</b>				<b>\$220,291</b>	<b>\$10,000</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>					<b>\$230,291</b>	

**TAB 16**

**Capacity Building**

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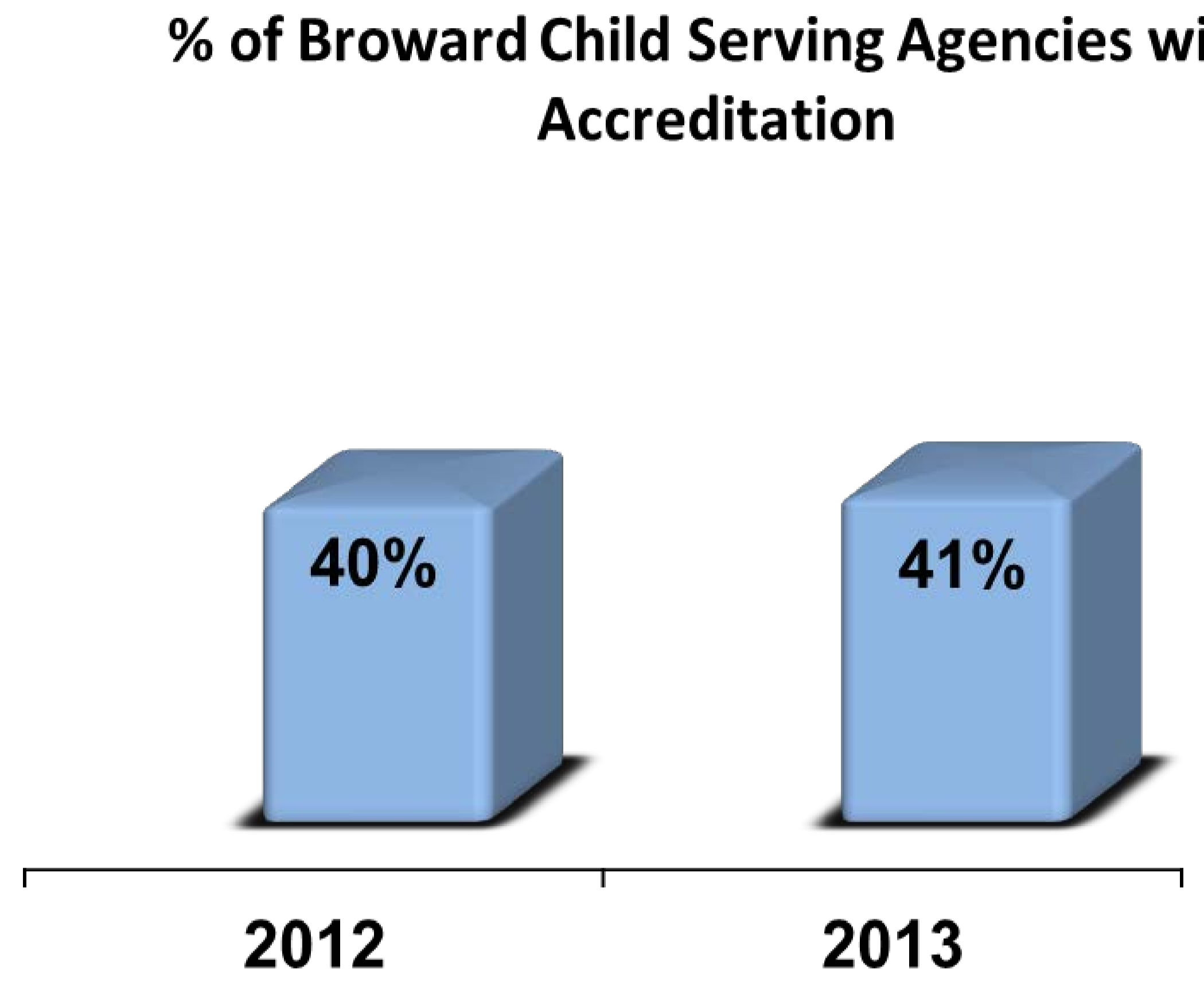
**CSC GOAL:** Build provider agency organizational effectiveness.  
**RESULT:** Communities are safe and supportive.

### POPULATION ACCOUNTABILITY FY 12/13 - Community Overview

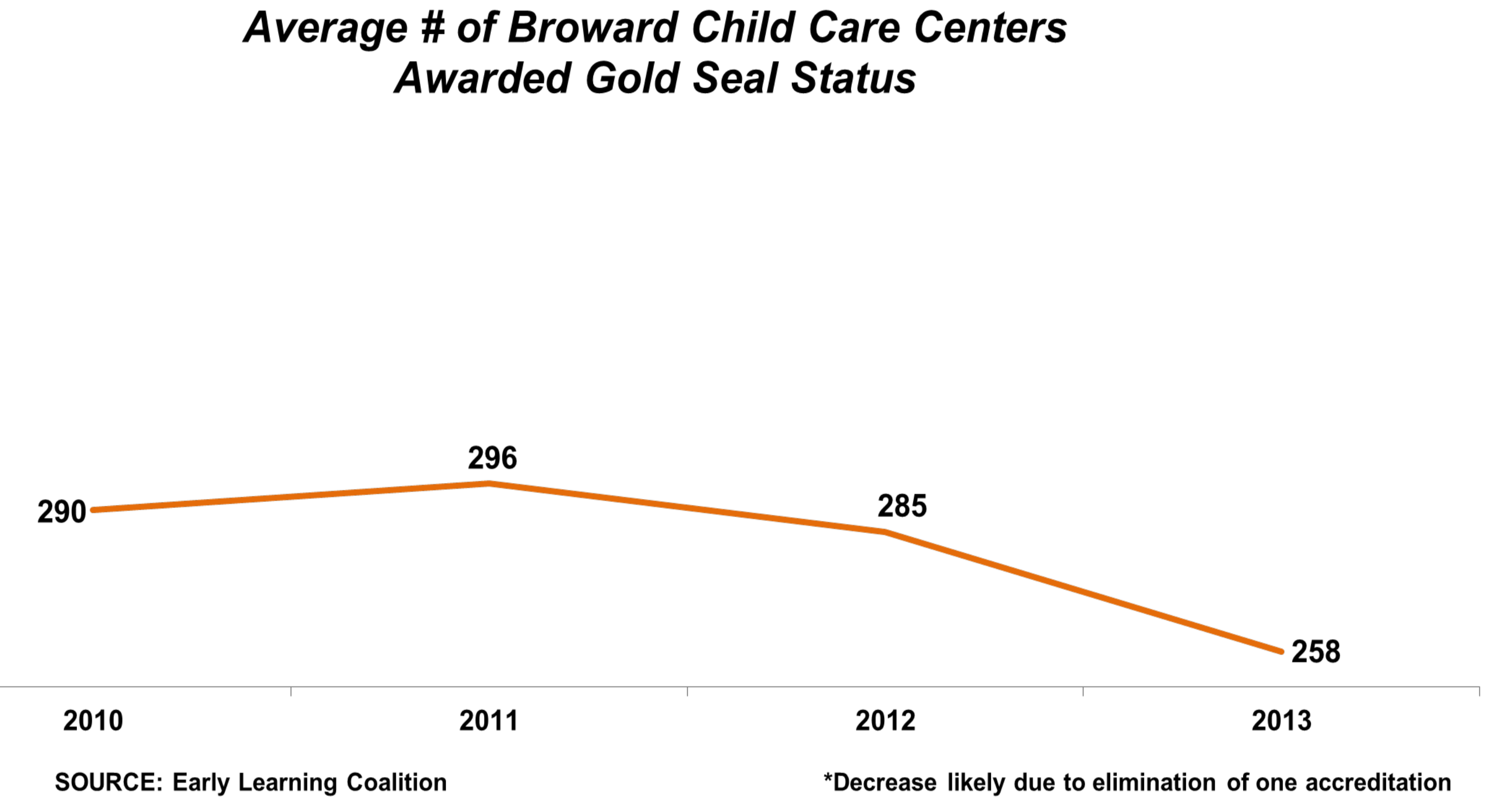
**Indicators of Community Needs**

- There are approximately 618 agencies serving primarily children in 211's community resource data base.
- According to the 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**



**Average # of Broward Child Care Centers Awarded Gold Seal Status**



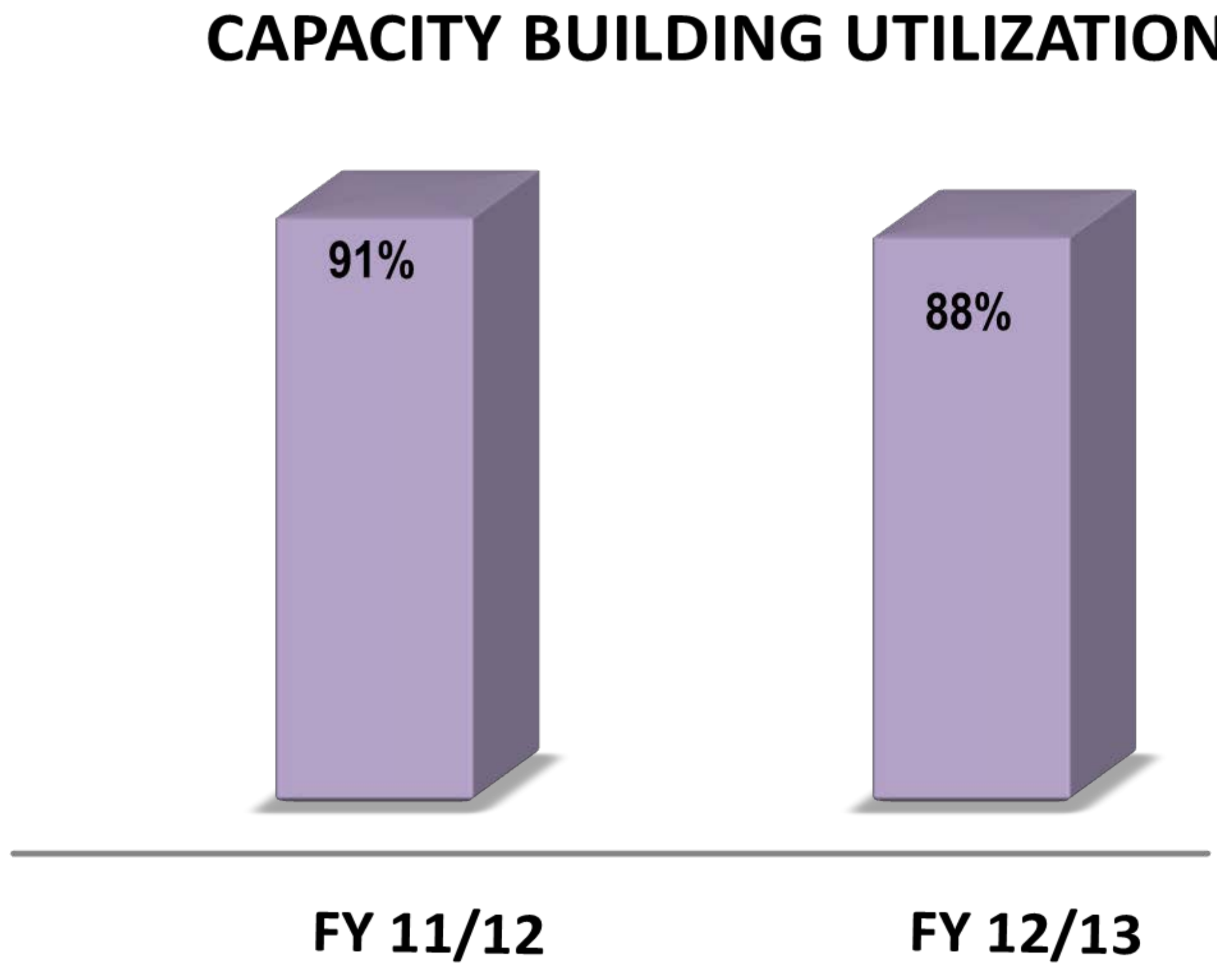
### PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution

**How Much Did We Do?**

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served
Training and Technical Assistance (TA)	\$252,551	<b>Instructor-Led</b> 138 Sessions 1,865 Participants 273 Agencies
	0.45%	<b>Online Learning Center</b> 660 Seats 293 Active Participants 36 Agencies
		<b>TA</b> 39 Agencies 612 Consulting Hours
Capacity Building (Mini Grants)	\$100,000 0.18%	63 Agencies received Mini-Grants
HandsOn Broward	\$229,125 0.41%	51,076 Volunteer Hours 3,677 New Volunteers
<b>Total</b>	<b>\$581,676</b> <b>1.04%</b>	<b>2,158 - Participants</b> <b>411 - Agencies (w/duplication)</b>

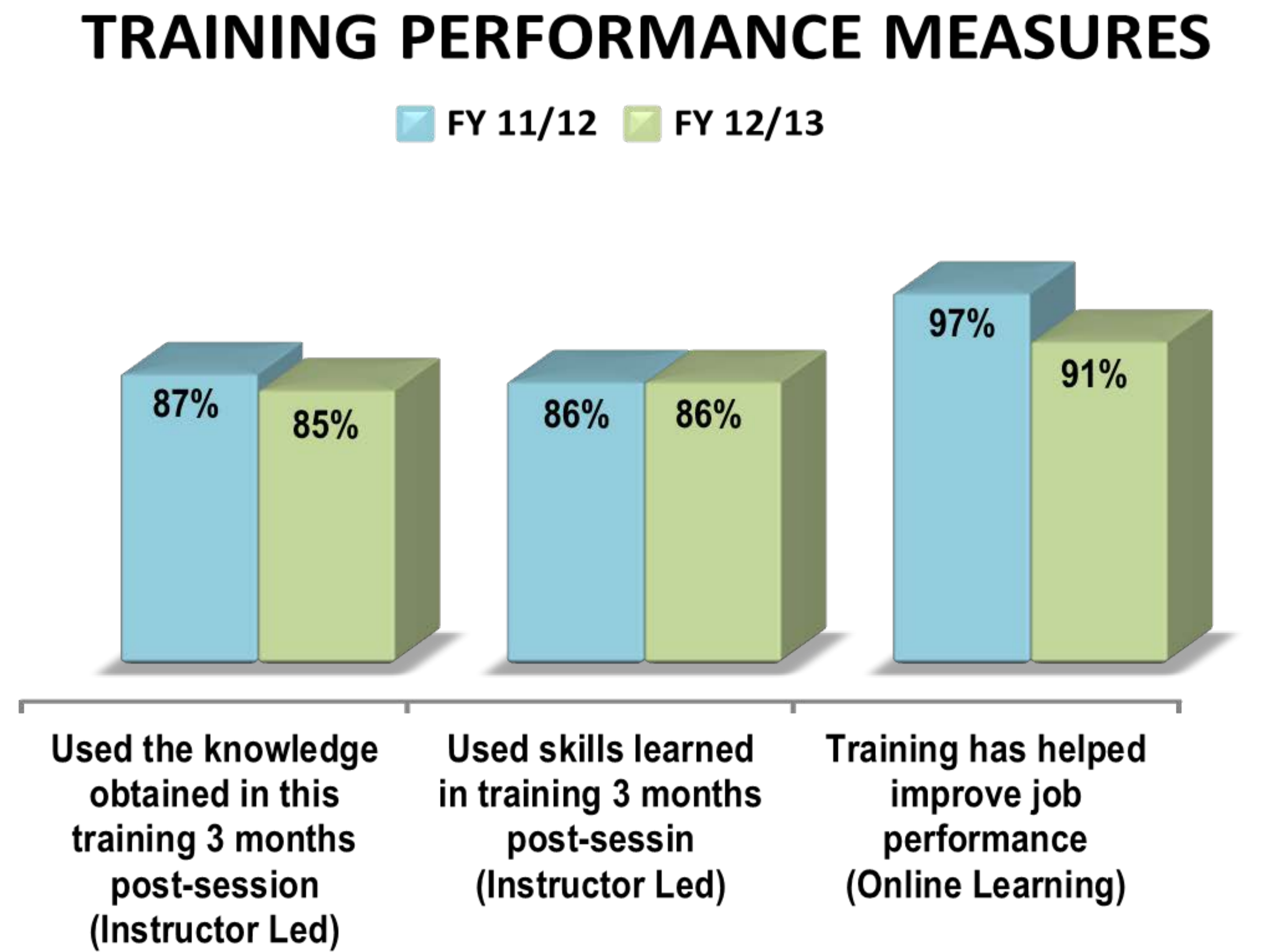
**How Well Did We Do It?**

### CAPACITY BUILDING UTILIZATION



**Is Anybody Better Off?**

### TRAINING PERFORMANCE MEASURES

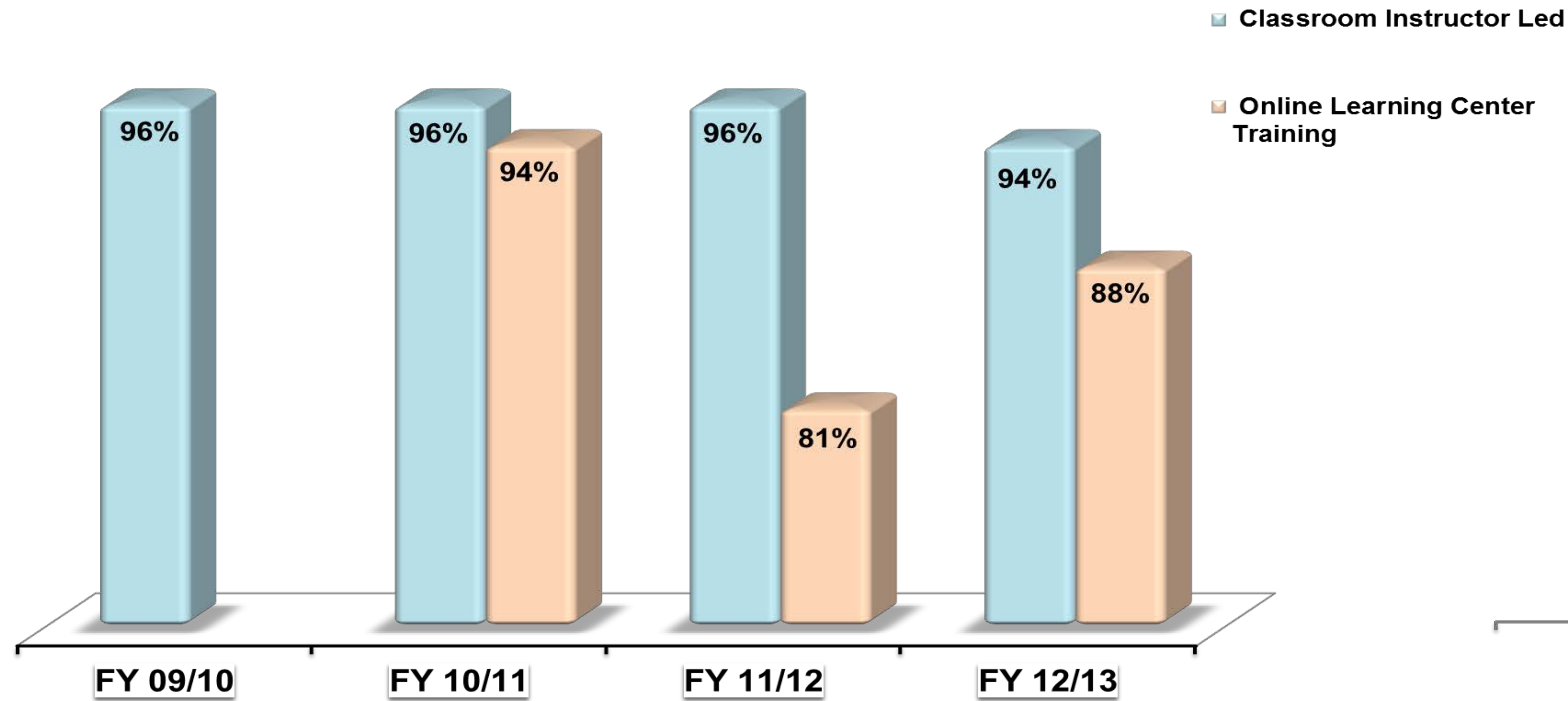




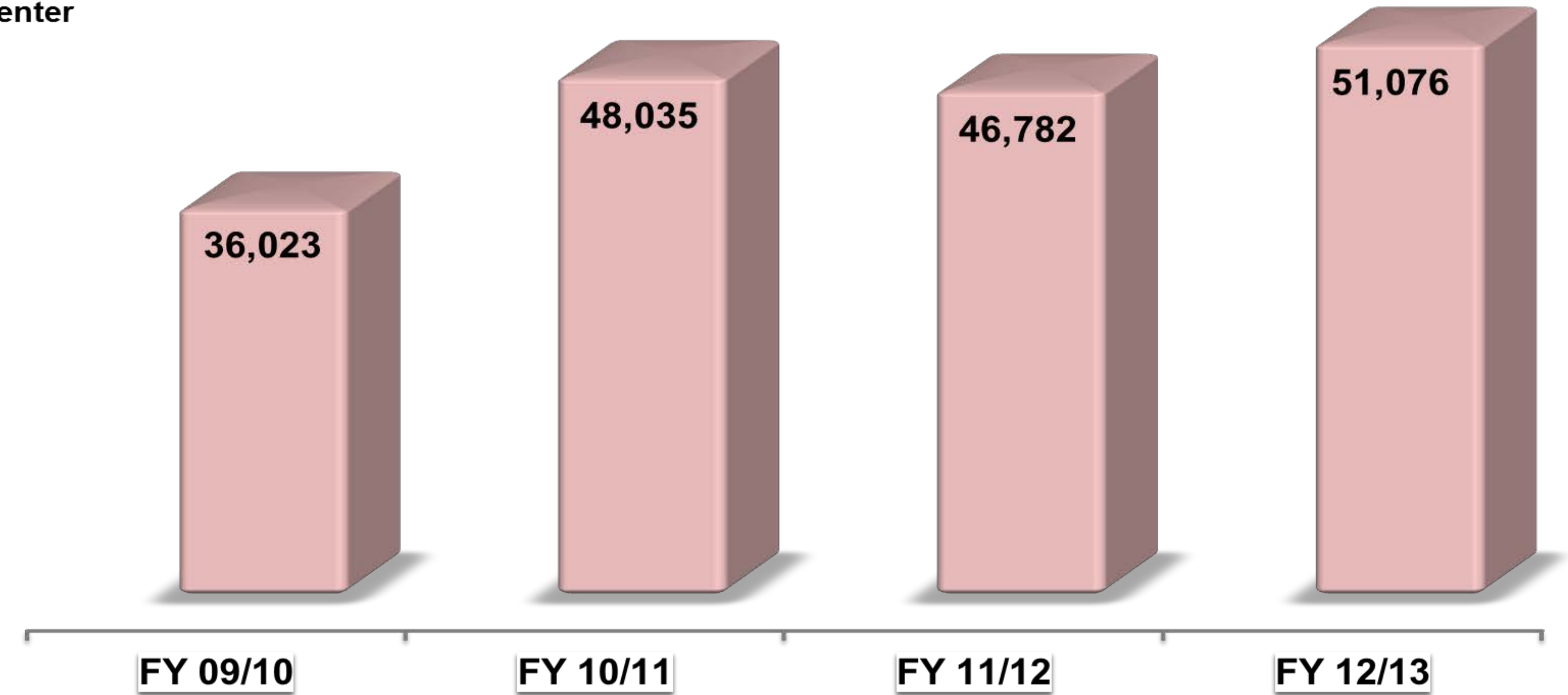
**Children & Families Served in CSC Funded Programs FY 12/13**

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

**% SATISFACTION WITH CSC TRAININGS**



**NUMBER OF HANDS ON BROWARD VOLUNTEER HOURS**



**CSC ACCOMPLISHMENTS FY 12/13 - System Building**

- (1) In partnership with Broward County Schools, an online child abuse prevention course was created to train non-school staff working in after school programs. In FY 12/13, 90 people successfully completed this training.
- (2) The Managers' Toolbox training series was launched, which features monthly training topics for new managers and supervisors to help grow their management skills and achieve leadership success.
- (3) The CSC and Sun Sentinel's Children Fund partnership helped to leverage over \$330,000 from McCormick Foundation to fund child serving organizations in Broward County.

**CSC PARTICIPANT TESTIMONIALS**

- "Online training with CSC has helped us tremendously. As a social service agency that works around the clock 365 days a year, we absolutely need online training especially to assist our overnight team."
- "The facilitator was excellent. Information was practical, relevant and useful. A lot to think about and will be very helpful to me professionally in the future."
- "Wonderful training, looking forward for more informative and educational trainings like this one. Thank you and keep up the good work!"

## Capacity Building Return On Investment Research

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

PROGRAM	SOCIAL	ECONOMIC
<p><b>Training and Technical Assistance</b></p> <p><b>Broward Training Collaborative (BTC)</b></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>Support to non-profits are frequently restricted to program dollars alone. Yet, investing in helping to build their evidence-base and organizational capacity is important since these are prerequisites for sustainable growth (Stanford, 2014).</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><b>CSC Online Learning Center</b></p>	<p>Though training budgets have shrunk as a result of the 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><b>HandsOn Broward</b></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 FY12/13, HandsOn Broward recruited and trained 3,677 new volunteers who provided over 51,076 volunteer hours. 98% of volunteers report high satisfaction with training sessions.</p>	<p>Independent Sector, a leading network for nonprofits, foundations, and corporate giving programs, estimates that the average value of volunteer time to a non-profit organization in Florida is \$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 a continuum of staff and organizational development to promote agency capacity building. Seven priority areas include Mission, Vision & Strategy, Board Governance & Leadership, Program Delivery & Impact, Strategic Relationships, Resource Development and Internal Operations & Management. Training and technical assistance is provided using a multi-forum approach with classroom and on-site coaching, e-learning and volunteer supports

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<b>Community Foundation (Board Development and Leadership Development)</b>	<p>97% of participants would recommend the training session to colleagues.</p> <p>97% of participants indicated that their knowledge of the subject matter was broadened.</p> <p>97% of participants were highly satisfied with the training.</p>	<p>65 Agencies</p> <p>25 Workshop training sessions</p> <p>370 participants from child-serving agencies</p>	<p>Budget: \$60,000</p> <p>Actual: \$54,905</p> <p>Actual %: 92%</p>	N/A	<p>The Community Foundation partners with the CSC to provide highly effective management trainings to CSC funded and emerging organizations in our community. The sessions focus on leadership and board development:</p> <p><b>Boards in Action (BIA)</b> provides board members and their CEO the opportunity to learn the secrets of engaging their board in order to meet the bottom line. The session also includes participation in <b>Board Chair Network (BCN)</b> where Board Chairs or Vice-Chairs network with peers while learning from each other in bi-monthly discussions.</p> <p><b>Leadership Academy</b> is comprised of <i>Ready 2 LEAD</i> and <i>CEO Circles</i>. <i>Ready to Lead</i> is a new program that is designed to empower next generation of non-profit leaders. <i>CEO Circles</i> features bi-monthly discussions with peers in a confidential environment to tackle concerns and opportunities. A coaching component is also available.</p> <p><i>FY 13/14 - The Community Foundation is on track in 3/3 Performance Measures and utilization for the current year.</i></p>	\$70,000	<p><b>BIA</b> 50 Agencies 130 Participants</p> <p><b>BCN</b> 40 Agencies 70 Participants</p> <p><b>Leadership Academy</b> 18 Agencies 250 Participants</p>	<p><b>BIA</b> 50 Agencies 130 Participants</p> <p><b>BCN</b> 40 Agencies 70 Participants</p> <p><b>Leadership Academy</b> 18 Agencies 250 Participants</p>	\$0	Level funding recommended.
<b>Community Foundation - Mini Grants</b>	12 agencies improved organizational operations (ie, governance, strategic planning, and fundraising).	12 Agencies	<p>Budget: \$50,000</p> <p>Actual: \$50,000</p> <p>Actual %: 100%</p>	A commendable Administrative Desk review with no major findings.	<p>The Community Foundation of Broward (CFB) functions as grant administrator of Capacity Building Mini-Grants, on the behalf of the CSC. 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. 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 13/14 - 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.
<b>Capacity Building Initiative</b>	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	<p>The Jim Moran Institute for Global Entrepreneurship, the Urban League of Broward County and the CSC have partnered to bring the Advice Straight Up Expert Speaker Series. The speakers provide business leaders and non-profit CEOs access to nationally recognized presenters to share their experiences and insights about building innovative businesses in an era of limited resources. The first installment of the series with Frans Johansson of the Medici Group was extremely well received by all who attended.</p> <p><i>FY 13/14 - Trainings are on track for all deliverables and significantly under-utilization for the current year.</i></p>	\$40,000	TBD	TBD	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Black Tie	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	This new initiative underwrites memberships for child-serving agencies to "Blacktie-SouthFlorida.com" offering online and web-based services that assists non-profits in event registration, coordination and donations thereby increasing exposure in fundraising opportunities. While utilization has fallen below expectations, participants report a high level of satisfaction with the services.  <i>FY 13/14 - Black Tie is below target for all deliverables and significantly under-utilization for the current year.</i>	\$10,000	30	15	(\$5,000)	Although feedback from participating agencies has been positive, renewal at a reduced allocation is recommended to give the initiative more time to assess feasibility.
Instructor Led Training	94% of participants report high satisfaction with classroom courses. 85% of participants reported use of new knowledge three months post training. 86% of participants reported use of new skills three months post training. 87% of participants reported improved job performance three months post training.	113 Sessions 1,495 Participants 208 Agencies	Budget: \$85,000 Actual: \$60,468 Actual %: 71%	N/A	CSC offers quality and affordable instructor led training opportunities for child and family serving organizations and community members in Broward County. The trainings offered encompass a wide scope of topics to help improve leadership, administrative and direct service staff capabilities through the Broward Training Collaborative. During this fiscal year, some of these trainings have been community focused with larger audiences, e.g. Poverty Simulation and PhotoVoice. The response has been very encouraging and similar trainings will occur in FY 2014/2015.  Departmental reorganization along with staff shortages did not allow for the full utilization of the budget in FY 12/13.  <i>FY 13/14 - 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.
CSC Online Learning Center (OLC)/ Multiple Vendors	660 OLC users represented a 20% increase over the prior year. 88% satisfaction with OLC course content. 91% satisfaction with relevance of OLC courses to work. 88% satisfaction with OLC course quality.	660 Seats 293 Active participants 36 Agencies	Budget: \$57,551 Actual: \$28,740 Actual %: 50%	N/A	The CSC Online Learning Center (OLC) provides 24/7 access to eLearning options for agencies serving children and families in Broward County. In an effort to make the OLC more accessible to all providers, while reducing our internal cost, the CSC moved the OLC to a new platform at the beginning of the fiscal year. This change makes the OLC available to individuals serving children and families in Broward County at not cost and without seat restrictions, or membership constraints. Within the first month of launching, 150 people self-registered on the site.  <i>FY 13/14 - The OLC is on track in utilization for the current year.</i>	\$47,500	N/A	N/A	(\$22,500)	Reduction is due to carry forward from prior year that will not reoccur.
Sun-Sentinel Children's Fund	CSC's investment of \$50,000 along with other community funding, was able to leverage a 2:1 match from the McCormick Foundation.	29 Agencies	Budget: \$50,000 Actual: \$50,000 Actual %: 100%	A commendable Administrative Monitoring with no major findings.	The Council partners with the Sun-Sentinel Children's Fund to provide capacity building mini-grant opportunities for emerging and established child serving agencies in Broward County. Council funds are matched by the McCormick Foundation at 50 cents for every dollar. The Council's funding supports projects focusing on education, child abuse prevention and treatment, housing and hunger. In 2013, the Council's funding was increased, in conjunction with other funders and leveraged \$338,000 in grant awards for Broward organizations. The Fund now provides letters to all recipients indicating CSC's partnership in the grant.  <i>FY 13/14 - The Sun-Sentinel is on track for deliverables and utilization for the upcoming year.</i>	\$75,000	N/A	N/A	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
HandsOn Broward	51,076 total volunteer hours provided, conservatively valued @ \$510,000. 12,767 total volunteers engaged. 98% of volunteers report high satisfaction with training sessions. 33 project leaders trained and deployed.	3,677 unduplicated volunteers recruited.	Budget: \$229,125 Actual: \$229,113 Actual %: 100%	An excellent administrative review with no 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. It also provides signature youth leadership programs that empower youth to grow as leaders through service and meaningful engagement. As a Council partner, HOB actively identifies eligible child serving nonprofit agencies at all levels of organizational maturity to receive volunteer services that both promote the organization's capacity building agenda and enhance service provision.  <i>FY 13/14 - HandsOn Broward is on track in 4/4 performance measures and utilization for the current year.</i>	\$229,125	N/A	N/A	\$0	Level funding recommended.
<b>TOTALS</b>						<b>\$606,625</b>	<b>N/A</b>	<b>N/A</b>	<b>(\$27,500)</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$579,125</b>	

# **TAB 17**

## **Public & Community Awareness and Advocacy**

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

**POPULATION ACCOUNTABILITY FY 12/13 - Community Overview**

**Indicators of Community Needs**

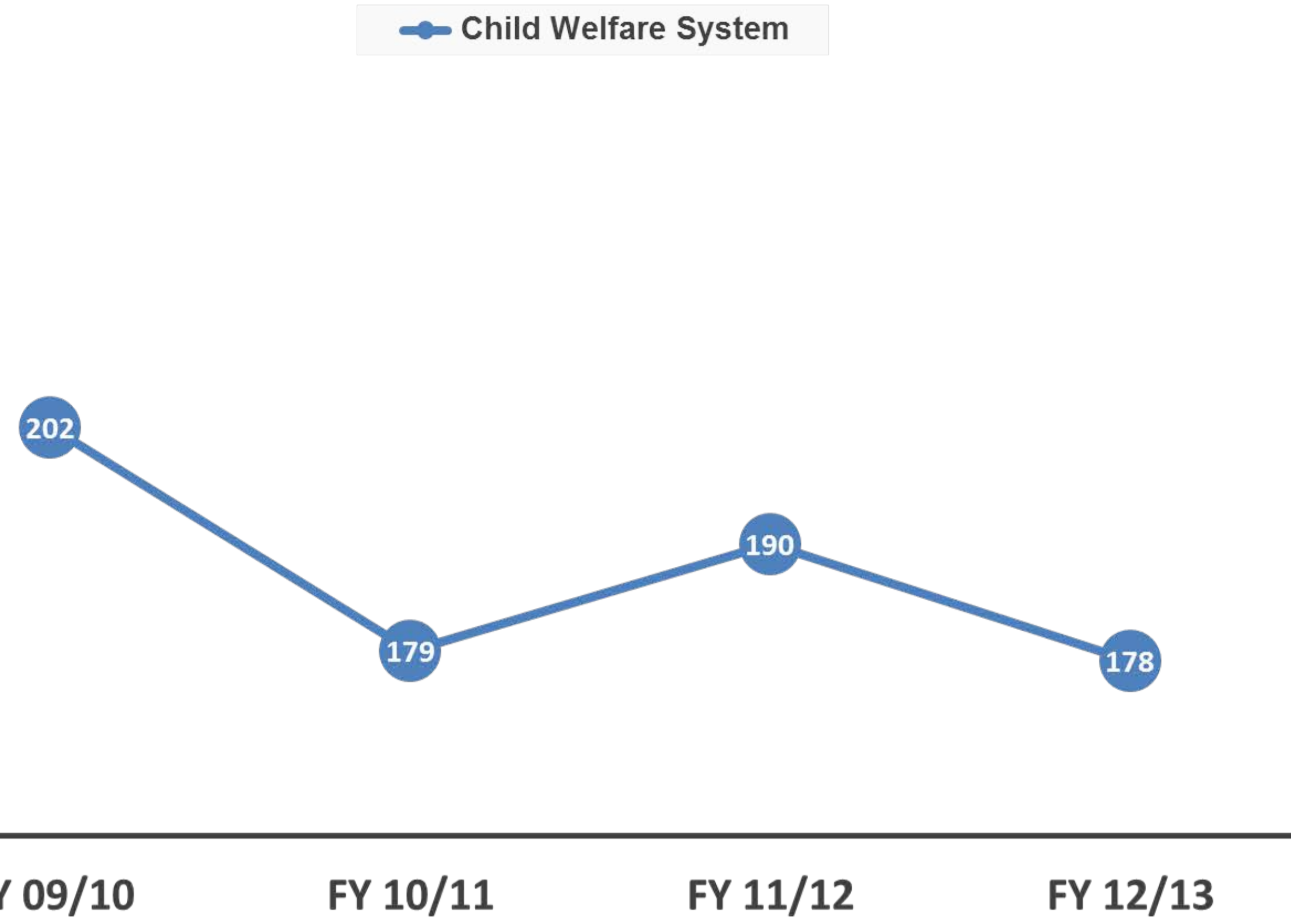
**Broward Child Population-**

• 209,575 households have 389,088 child(ren) under 18 in Broward (ACS 2012).

**2013 CSC Broward Public Awareness Survey Results**  
(Rose Research):

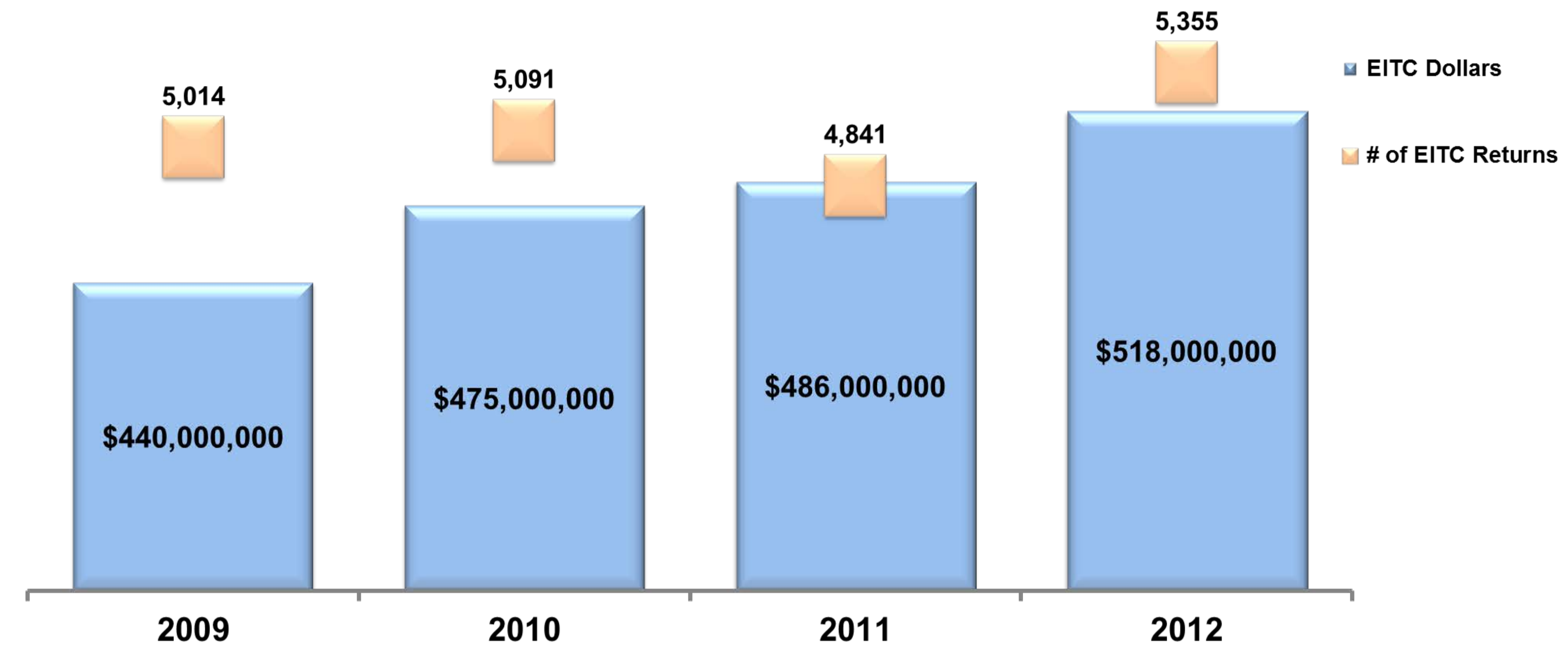
- 3 in 10 respondents are aware of the CSC.
- Of those, 36% learned about CSC from magazines, 31% television, 29% community activities, and 29% families and friends.
- 7 in 10 respondents feel that CSC is an important public investment.

**BROWARD ADOPTIONS**



SOURCE: Forever Family

**Earned Income Tax Credit Dollars Returned to Broward Residents by Year**



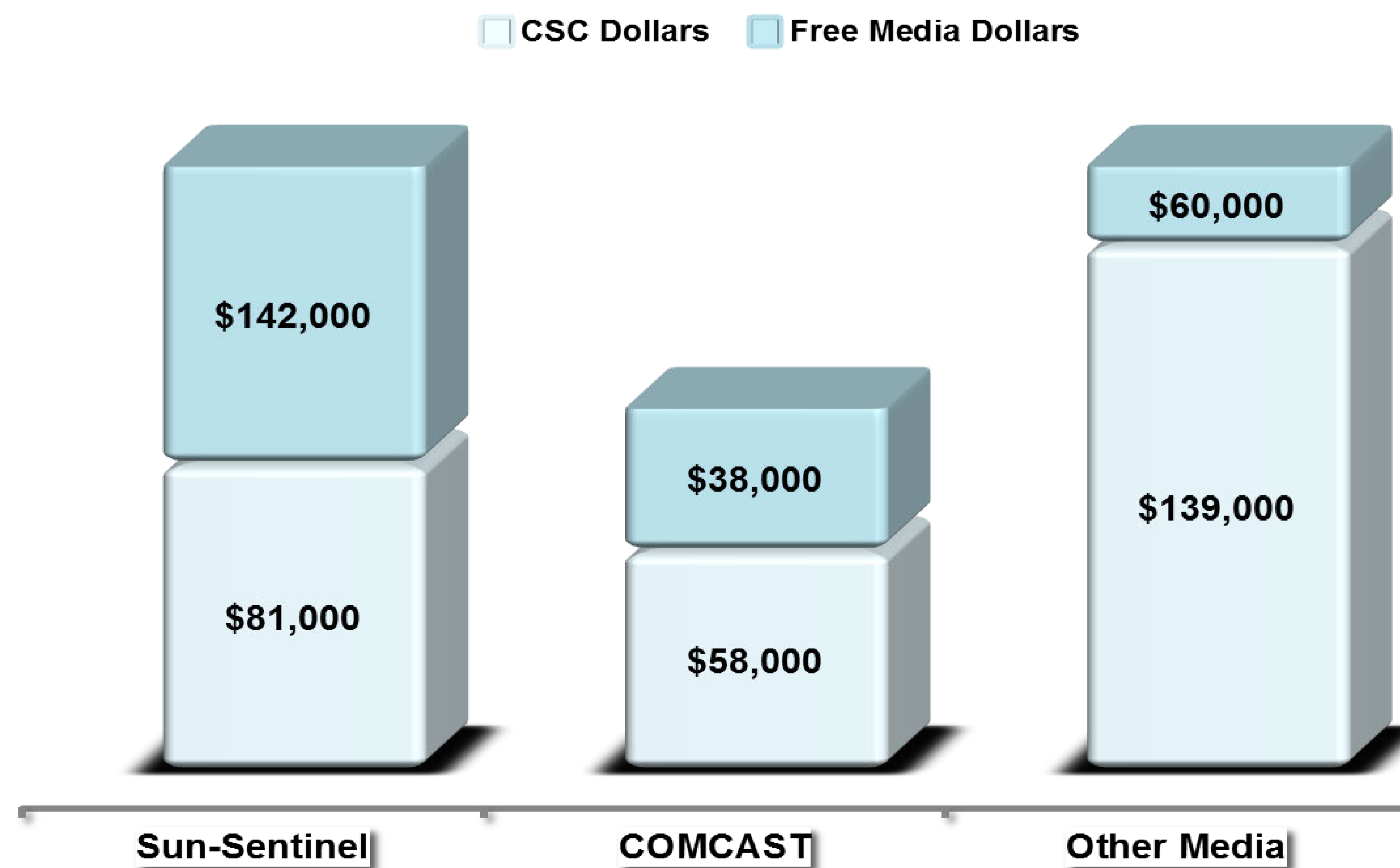
**PERFORMANCE ACCOUNTABILITY FY 12/13 - CSC's Contribution**

*How Much Did We Do?*

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served
Sponsorships	\$34,396 0.06%	31 Organizations
Taxpayer Education	\$621,999 1.12%	150 Community Outreach Events reaching over 400K residents
Advocacy and Outreach	\$82,000 0.15%	Over 10,000 residents
<b>Total</b>	<b>\$738,395</b> <b>1.33%</b>	<b>31 Organizations and 150 Events reaching over 410K residents</b>

*How Well Did We Do It?*

**LEVERAGED ISSUE ORIENTED PUBLIC AWARENESS DOLLARS**



*Is Anybody Better Off?*

**PUBLIC AWARENESS AND ADVOCACY**

**100**  
YOUTH TRAINED IN  
LEGISLATIVE  
ADVOCACY

**BROWARD DAYS  
TEAMS  
COORDINATED**

- Special Needs Legislation Passed
- Early Steps
- Medically Fragile Children

**5,500**  
BACKPACKS containing  
school supplies, shoes,  
and uniforms  
DISTRIBUTED

\$30,000 CSC Challenge Grant brought in \$154,720 in matching funds

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

**PUBLIC AWARENESS CAMPAIGNS**



**CSC ACCOMPLISHMENTS FY 12/13 - System Building**

- (1) With CSC leadership, the Annual Back to School Extravaganza increased the number of children receiving school supplies, schools and uniforms from 3,000 to 5,500!
- (2) Through a partnership with the YMCA, CSC participated in a series of events featuring Martin Luther King III, including an interview for the CSC TV program Future First, Focus on Broward's Children.
- (3) The CSC partnered with Scholastic Family and Community Engagement Team, HandsOn Broward, ELC, United Way and to organize a major makeover at New Mirawood Child Care Center in West Park.

**CSC PARTICIPANT TESTIMONIALS**

- "I appreciated the opportunity to join the Medicaid expansion press conference. It meant a lot to be able to serve as a voice for other young people who need health coverage. "
- "The CSC always provides up to date information on key policy issues facing children in our community and provides key perspectives on the issues."
- "Ensuring that even those teachers that don't have ready access to the internet can make use of this valuable instructional tool is very much appreciated," VPK Teacher.



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

PROGRAM	SOCIAL	ECONOMIC
<p align="center"> <b>Sponsorships</b>  <b>Taxpayer Education</b>  <b>Advocacy and Outreach</b> </p>	<p align="center"> <b>CHILD &amp; FAMILY WELL BEING</b> </p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;">             Increase Community Awareness of the CSC and Funded Programs         </div> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;">             Provide a Leading Voice for Tax Advocacy for Working Families         </div> </div> <div style="display: flex; justify-content: space-around; align-items: center; margin-top: 10px;"> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;">             Empower Providers to Advocate for Children &amp; Families         </div> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;">             Promote Resources that Support Children &amp; Families         </div> <div style="border: 1px solid black; border-radius: 15px; padding: 5px; width: 150px; text-align: center;">             Impact Policy For Children &amp; Families         </div> </div> <p align="center" style="margin-top: 20px;"> <b>ADVOCACY &amp; OUTREACH</b> </p> <div style="border: 1px solid black; padding: 5px; text-align: center;">             Provider Outreach    Business Outreach    Community Forums    Community Fairs              Chambers of Commerce    Broward Days         </div> <p align="center" style="margin-top: 10px;"> <b>AWARENESS CAMPAIGNS</b> </p> <div style="border: 1px solid black; padding: 5px; text-align: center;">             Child Abuse Prevention    Kids Around Cars    Drowning Prevention    Immunizations              Broward AWARE    Safe Sleeping    Back to School Extravaganza    Look Before You Lock         </div> <p align="center" style="margin-top: 10px;"> <b>PRINTED MATERIALS</b> </p> <div style="border: 1px solid black; padding: 5px; text-align: center;">             Annual Report    Family Resource Guide    Talking \$ With Kids    Coloring Books              Funded Program Guide    Neighbors In Education         </div> <p align="center" style="margin-top: 10px;"> <b>RADIO AND TELEVISION</b> </p> <div style="border: 1px solid black; padding: 5px; text-align: center;">             BECON-TV    COMCAST    NBC 6TV    Clear Channel Radio    Cox Radio              Disney Radio    Caribbean &amp; Hispanic Radio    Neighbors 4 Neighbors    CBS 4              HOT 105         </div>	<p> <b>Public &amp; Community Awareness</b> </p> <p>             When parents find the resources to prevent child abuse and neglect, our community prevents lifetime costs per child maltreatment survivor of \$210,012 (Fang, et. al. 2012). Additional prevention research indicates the annual cost per maltreated child in the US is about \$64,000 which includes special needs care, health care, etc. Cumulatively, the annual cost of child maltreatment is over \$80 billion including supports for the child welfare system, law enforcement, the delinquency system, mental health treatment, health care, and special education (Prevent Child Abuse America, 2012).         </p> <p>             When parents find the resources to prevent drowning, our community may prevent the cost of a single child drowning injury with brain damage: \$4.5 million. (National SAFE Kids USA 2004).         </p> <p> <b>Advocacy issues:</b> </p> <ol style="list-style-type: none"> <li>(1) 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 &amp; 4 year olds per meta-analysis of 48 different program evaluations (WSIPP, 2012). A more recent WSIPP (2014) meta-analysis of nationwide studies of State &amp; District ECE found net benefits to participants, taxpayers, &amp; others to be \$22,236 per child with a benefit to cost ratio of \$4.20 in benefits for each \$1 spent. For Headstart programs, net benefits were \$13,888 per child with benefit to cost ratio of \$2.63 for each \$1 spent.</li> <li>(2) A proposal to expand the FL KidCare program to legal immigrant children would draw down an additional \$48 million in federal funds.</li> <li>(3) Home visiting programs (e.g. Healthy Families) help with access to medical care &amp; linkages to a medical provider for infants/toddlers. This avoids unnecessary trips to the ER as does KidCare insurance. The mean Florida pediatric emergency department visit ranges from \$428 to \$4,957 (AHCA).</li> <li>(4) Early Steps, Florida's early intervention system that screens and provides services for infants &amp; toddlers with or at high risk of developmental delays, avoids services that are more costly when intervening later in life (The Policy Group, 2010).</li> </ol>

## Public & Community Awareness and Advocacy Results Based Budgeting

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

**Program Description:** Since its inception, the Council has promoted awareness about our funded programs and created visibility for children's issues in a cost effective manner which includes: a staff-produced television show, radio campaigns, print media (paid and in-kind), 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 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
BECON Future First	Eight (8) Half-hour Segments	N/A	Budget: \$28,400	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. Ten shows (30 minutes) and one show (hour long) will be produced this year. Although BECON is contractually obligated to only airing episodes once a week, they are aired multiple times. Aired episodes are also posted on the CSC YouTube channel, and Facebook page and DVDs are provided to guests for use by their agency. Comcast added Future First to their "Local on Demand" and BECON TV is now broadcast on ATT U-verse channel 63. Viewership is calculated at over 230,507 households with 599,318 viewers as cited by Nielson Rating.  <i>FY 13/14 - Future First airings exceed target and utilization for the current year.</i>	\$31,600	N/A	N/A	\$0	Level funding recommended.
	Two (2) One Hour Segments		Actual: \$28,400							
	415 Broadcasts		Actual %: 100%							
BECON In a Nerdel Minute	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	The Nerdel Foundation, in partnership with BECON TV has created a series of public service announcements entitled "In a Nerdel Minute", introducing the concept of "MyPlate" - daily exercise and healthy eating to young viewers. The programs presently air on BECON TV every weekday morning, with a reach of 5.5 million people throughout the tri-county area. In exchange for sponsorship of these popular segments, CSC will receive a stand-alone billboard with Voiceover, at the beginning and end of all "In a Nerdel Minute" segments, stating that the show is brought to you by the Children's Services Council of Broward County, followed by our mission or vision statement. The CSC logo will be graphically scrolled during all show breaks and recognized as the official sponsor of the segments in all BECON's Social Media pages, media releases, posters and collateral materials.	\$10,000	N/A	N/A	\$0	Level funding recommended.
Videographer Various	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	This funding has allowed CSC to 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.  <i>FY 13/14 - Deliverables and utilization are on track for the current year.</i>	\$10,000	N/A	N/A	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 12/13 Performance Measures	FY 12/13 #s Served	FY 12/13 Utilization	FY 12/13 Administrative Monitoring	FY 13/14 Current Program Performance	FY 13/14 Allocation	FY 13/14 Contract #s to be served	FY 14/15 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Community Awareness/ Public Education Multiple Vendors	150 events reaching 400,000 residents at including: fairs, press conferences, club meetings, presentations etc.  2,500 Annual Reports distributed and 10,000 emailed to list.  Weekly Email Blasts to over 9,000 emails.  1,400 Friends on the CSC Facebook page.  30 CSC uploads to YouTube.  30 media partnerships with print, radio, TV and multimedia advertising in 4 languages.  New Corporate Partners - Popeye's Chicken, Ft. Lauderdale Strikers, Zimmerman Advertising, JETS Pizza.  80,000 NIE Educational publications disbursed.	N/A	Budget: \$197,099  Actual: \$194,882  Actual %: 99%	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. 80,000 News In Education publications were distributed throughout Broward County Schools covering the S.T.E. A. M. curriculum.  <i>FY 13/14 - Community Awareness deliverables and utilization are on track for the current year.</i>	\$267,100	N/A	N/A	(\$25,000)	Funding for public survey not needed for FY 15.
Bitner Goodman, Inc.	N/A; New Initiative for FY 13/14	N/A	NA	N/A	This is a new initiative started December 2013. Vendor is on track having coordinated the creation of a new CSC website, a working plan for CSC street teams designated to weekend community appearances, created many print and internet ads and provided assistance on two Op-Ed pieces which were published in the Sun-Sentinel.	\$55,000	N/A	N/A	(\$5,000)	Small reduction since the creation of a new website took place in FY 13/14.
Neighbors 4 Neighbors	New Initiative for FY 12/13	N/A	Budget: \$50,000  Actual: \$50,000  Actual %: 100%	N/A	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 is identified in 12 Miami Herald monthly community service articles. N4N also supports the Back to School Community extravaganza, EITC and VITA efforts, Broward Aware and others which are featured in TV media year-round.  <i>FY 13/14 - Neighbors 4 Neighbors deliverables and utilization are on track for the current year.</i>	\$50,000	N/A	N/A	\$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. In talks with 2-1-1 Broward about making Family Resource Guide searchable online.  <i>FY 13/14 - Kessler deliverables and utilization are on track for the current year.</i>	\$111,000	N/A	N/A	\$0	Level funding recommended.

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Comcast	437,088 banner ads on Comcast.com	N/A	Budget: \$58,000	N/A	The partnership with Comcast has resulted in major corporate sponsorships for CSC initiatives, e.g., Broward AWARE, and the 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 13/14 - Comcast deliverables and utilization are on track for the current year.</i>	\$58,000	N/A	N/A	\$0	Level funding recommended.
	Over 660 interactive requests for Future First clips resulted in 36 hours of additional Future First program viewings		Actual: \$57,997							
	9,030 TV commercials		Actual %: 100%							
Sun-Sentinel	Print Ad, Banners, Parenting Guides	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 13/14 - Sun-Sentinel deliverables and utilization are on track for the current year.</i>	\$60,000	N/A	N/A	\$0	Level funding recommended.
WPBT/Kid Vision	Reached 1.57 million household with 500,000 children in Miami/Dade and Broward Counties	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.  In May 2013, Council approved the expansion of our partnership with Kid Vision to provide childcare early learning centers with Kid Vision VPK DVD's which contain support materials for classroom practices. These included 40 virtual field trips, standard-based lesson plans and student assessments. These have been a resounding success with the PreK teachers.  <i>FY 13/14 - WPBT/Kid Vision deliverables and utilization are on track for the current year.</i>	\$50,000	N/A	N/A	\$3,000	A small increase to add more field trips to series.
	Over 56 hours of Annual Programming									
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 2014.  <i>FY 13/14 - Nova SE University planning and utilization are on track for the current year.</i>	\$7,500	N/A	N/A	\$0	Level funding recommended.
Event Sponsorships	20,000 attended various conferences, workshops and events sponsored by CSC	30 organizations held sponsored events	Budget: \$30,000 Actual: \$29,636 Actual %: 99%	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 13/14 include Special Needs Resource Fair; Six Pillars Broward County; Florida's Children's First, Inc.; Mt. Bethel "33311 You Are Not Alone Walk"; Interdisciplinary Leadership Conference; the Humanity Project; Broward Days, etc. Sponsored events must align with CSC's goals and cannot be used for fundraising.  <i>FY 13/14 - Event planning and utilization are on track for the current year.</i>	\$30,000	N/A	N/A	\$0	Level funding recommended.

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Fort Lauderdale Strikers Sports Marketing	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	New initiative for FY 13/14. The Council is working in partnership with the Fort Lauderdale Strikers including title sponsorship of their Kicks for Kids Program; a minimum of 2 soccer clinics for children and youth in CSC funded programs led by professional players and coaches; up to 1000 tickets and other amenities for children and families served by CSC funded programs including on-field activities, player autographs and group photo; a minimum of 4 community appearances in conjunction with CSC sponsored events including Hot Shot (the Strikers' mascot); CSC logo on programs in all Strikers home games; CSC banners at Lockhart Stadium and more.  New for FY 13/14.	\$10,000	N/A	N/A	\$0	Level funding recommended.
YMCA - Colors of the Caribbean	Approximately 200 children participated in Kid Zone.	N/A	Budget: \$4,396 Actual: \$4,396 Actual %: 100%	N/A	Last fiscal year was the first year that CSC sponsored the Colors of the Caribbean which is a free cultural experience produced by the Caribbean American Heritage of Florida and The Rhythm Foundation. CSC's involvement resulted in organizing child friendly events and the showcasing of resources available to families, including registration for Florida KidCare. A CSC of Broward County's KIDZONE, managed by the YMCA highlighted: Outdoor Wilderness, Crafts, Tiny Tots Sports, DIVA Camp, Gymnastics Camp, Y Fit, Caribbean Steel band Zumba Instruction, Water Sprinkler Play Area, Reading Corner & First Aid. Over 5,000 people attended with CSC being recognized from the stage by organizers and performers alike.  FY 13/14 - To Be Council approved in April	\$5,000	N/A	N/A	\$0	Level funding recommended.
FLCSC	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: \$70,000 Actual: \$50,000 Actual %: 71%	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 and throughout the state. Tallahassee staff also promotes research on best practices and data sharing.  FY 13/14 - FL CSC planning and utilization are on track for the current year.	\$77,268	N/A	N/A	\$6,500	Dues are based on ad valorem budget.
Broward Youth Shine	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	CSC collaborates with Florida's Children First to support the local chapter of Florida Youth SHINE. Funding from CSC supports a Youth Intern to assist the Florida Youth SHINE Coordinator and Chapter mentors with coordinating Broward Youth SHINE members for advocacy opportunities as well as attendance at statewide quarterly meetings and Children's Week.  FY 13/14 - Broward Youth Shine planning and utilization are on track for the current year.	\$5,000	N/A	N/A	\$0	Level funding recommended.
YMCA - Youth in Government	N/A; New Initiative for FY 13/14	N/A	N/A	N/A	With assistance from the CSC, 35 students attended the 57th State convention in Tallahassee. Many of the youth attend 21st Century Community Learning Center & LEAP High Programs. Several of the students received the following recognition and awards: Lookout Award in Sullivan Senate, Best Bill in Sullivan House, Best Bill in Sullivan Senate. One student was selected to represent Florida YIG at the National Judicial Competition in Washington D.C. this summer, three students were selected as CONA (Conference on National Affairs) alternates for Florida YIG and one of the student law firms was selected as finalists to present to the Student Supreme Court in the Supreme Court Building.  FY 13/14 - YMCA -Youth in Government planning and utilization are on track for the current year.	\$5,000	N/A	N/A	\$0	Level funding recommended.

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Advocacy Events	Supported 3 Broward Days Teams (Special Needs, Early Steps and Medically Fragile Issues)	N/A	Budget: \$12,000	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 13/14 - Planning and utilization are on track for the current year.</i>	\$10,000	N/A	N/A	\$0	Level funding recommended.
	Media roundtable on the Capital Rotunda to Increase stipends for Youth aging out of Foster Care.		Actual: \$2,309							
	100 Youth Trained in Advocacy.		Actual %: 19%							
	Coordinated an Obesity Town Hall Meeting with Senator Sorbel. Attended by over 70 people and partners.									
<b>TOTALS</b>						<b>\$852,468</b>	<b>N/A</b>	<b>N/A</b>	<b>(\$20,500)</b>	
<b>FY 14/15 ADJUSTED TOTAL</b>									<b>\$831,968</b>	