



Breaking Barriers & Building Bridges



Proposed Program Services Budget: For Discussion at the Budget Retreat



May 18, 2017 - 8:30am

Children's Services Council Board Room^m

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**Fiscal Year
2017-2018**



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TAB 1

Abuse & Neglect Prevention

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

POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs

Family Strengthening -

- 16,430 intake referrals (which may include more than 1 child) from the Florida Abuse Hotline were investigated by Broward Sheriff's Office (BSO) in SFY 2015/16, an increase of over 2% from the 16,050 in SFY 2014/15 (BSO).
- 1,108 families (many with more than 1 child) from BSO Child Protective Investigations Section (CPIS) were accepted for CSC services for SFY 2015/16, potentially diverting them from entering the dependency system.
- 40% of CSC families are referred from BSO CPIS.

Kinship -

- 12,440 to 14,730 grandchildren live in 8,900 - 10,275 households headed by a grandparent(s) primarily responsible for their financial/basic needs. Approx. 3,000 of these children live in the 2,000 - 2,690 of these households that have no parent present. About 20 to 30% of both types of these households live below poverty (ACS 2015 - 5yr est).
- 1,168 children were living in approved relative/non-relative care, including 995 relatives and 173 non-relatives (ChildNet FSFN Report 1/19/2016).

Healthy Families -

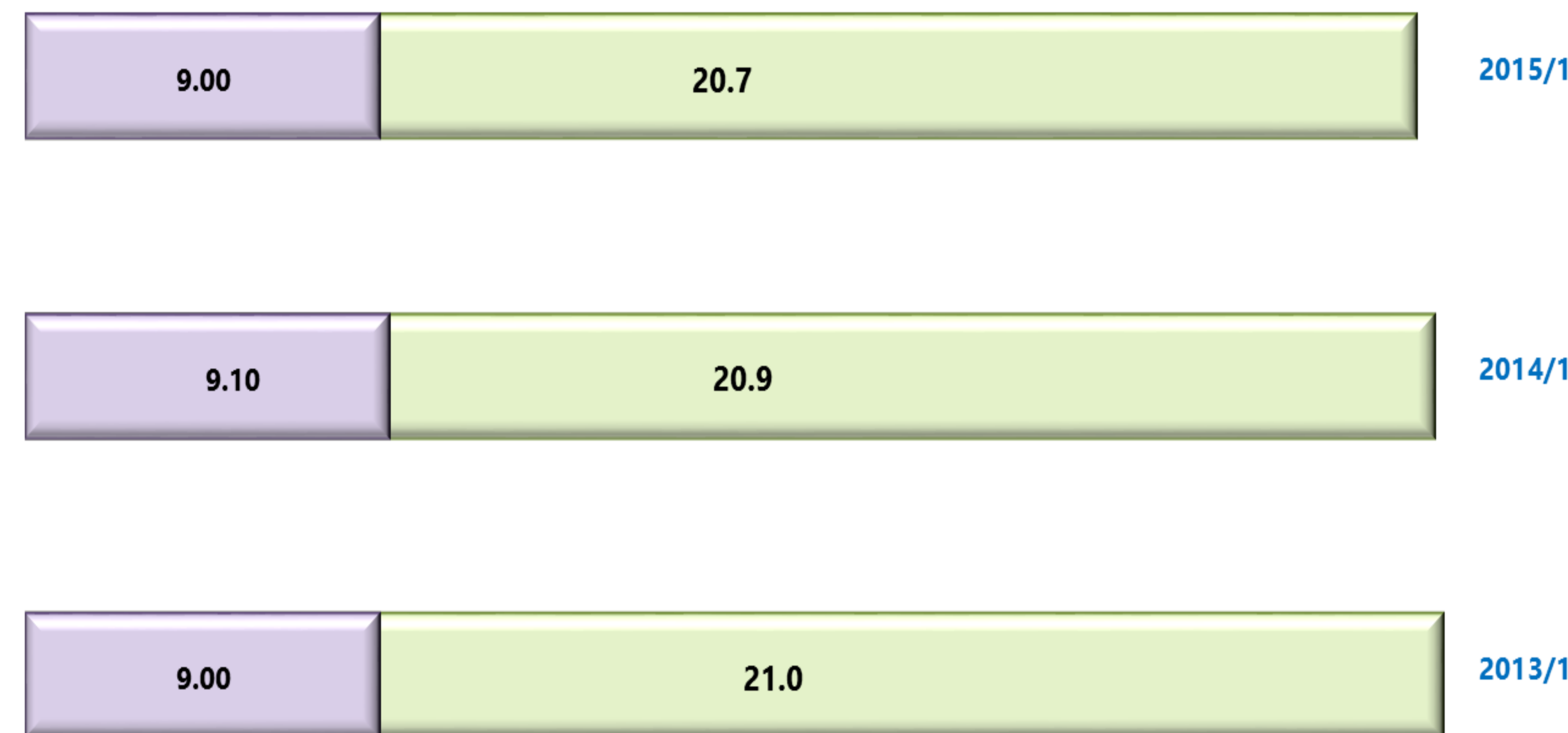
- 44.5% (2,194) of all Broward victims under age 18 are under age 5 (or 1,559); (Office of Adoption & Child Protection Office of Governor 2016 Annual Report).

Adoption -

- 268 children were adopted in Broward in SFY 2015/2016 exceeding the target goal of 231 (FSFN report 1/15/2017).
- 114 children adopted in Broward so far for SFY 2016/2017 (FSFN report 1/15/2017).

Broward Rate of Verified Child Abuse/Neglect

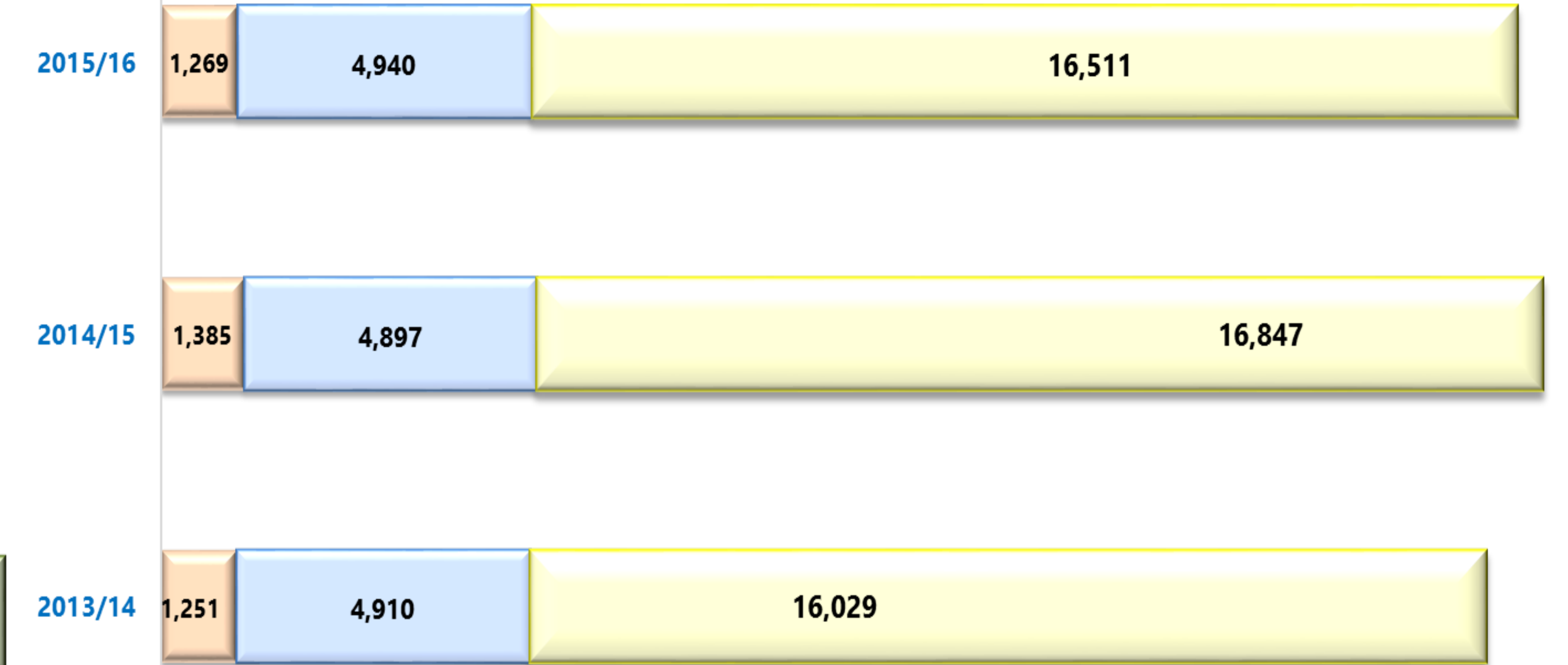
■ Ages 5 - 17 ■ Under Age 5



SOURCE: Governor's Office of Adoption & Child Protection

Broward # of Alleged/Verified Maltreatment Victims & Child Removals

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



SOURCE: FDCF PER CAPITA REPORT REMOVAL SOURCE: CHILD WELFARE SERVICES TREND REPORT

PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

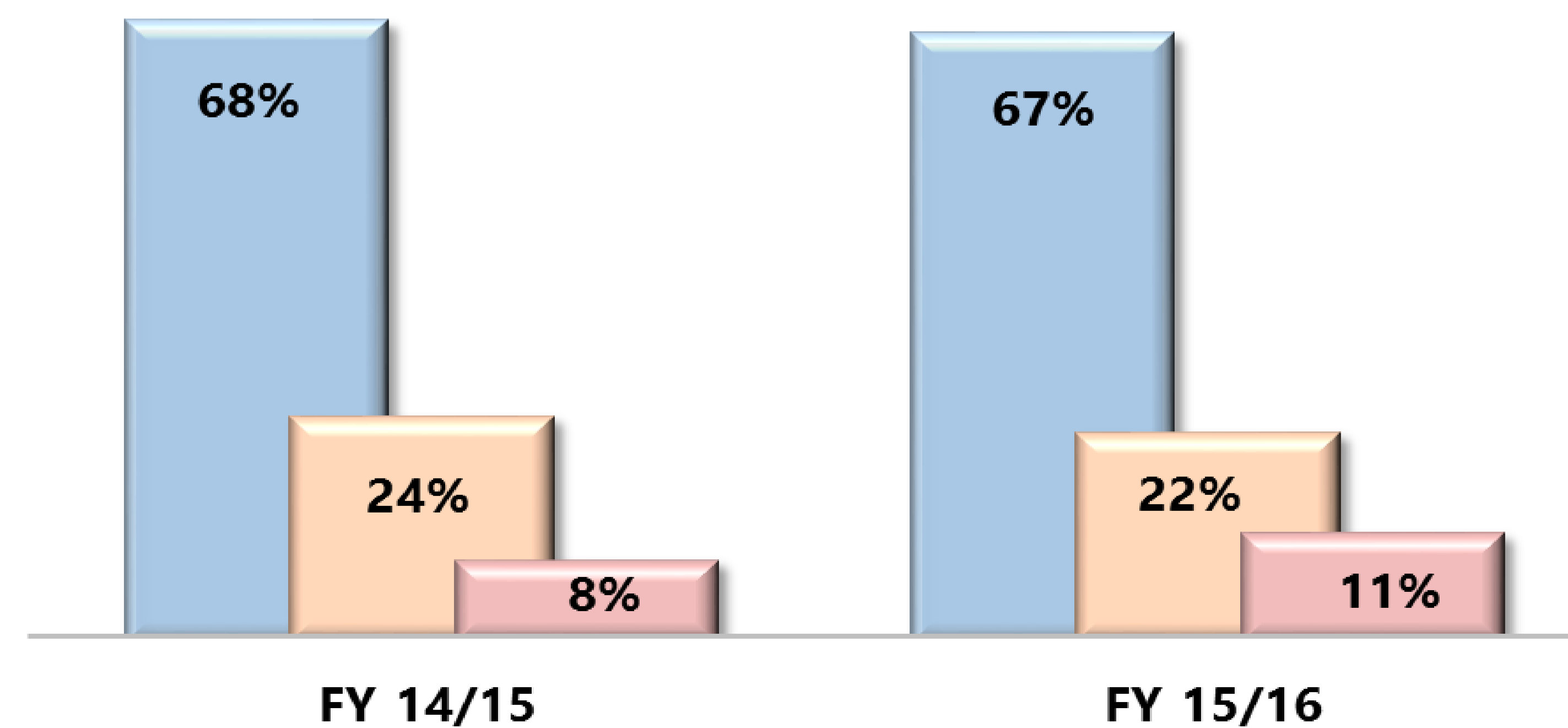
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
Family Strengthening	\$9,881,655 15.44%	93%	2,795 families
Kinship	\$942,690	92%	392 families
KISS LAW	1.47%		252 of 392 families
Healthy Families	\$1,999,570 3.12%	97%	632 families
Adoption Campaign	\$186,875 0.29%	100%	N/A
Total	\$13,010,790 20.32%	96%	3,819 families

How Well Did We Do It?

PROGRAM MONITORING

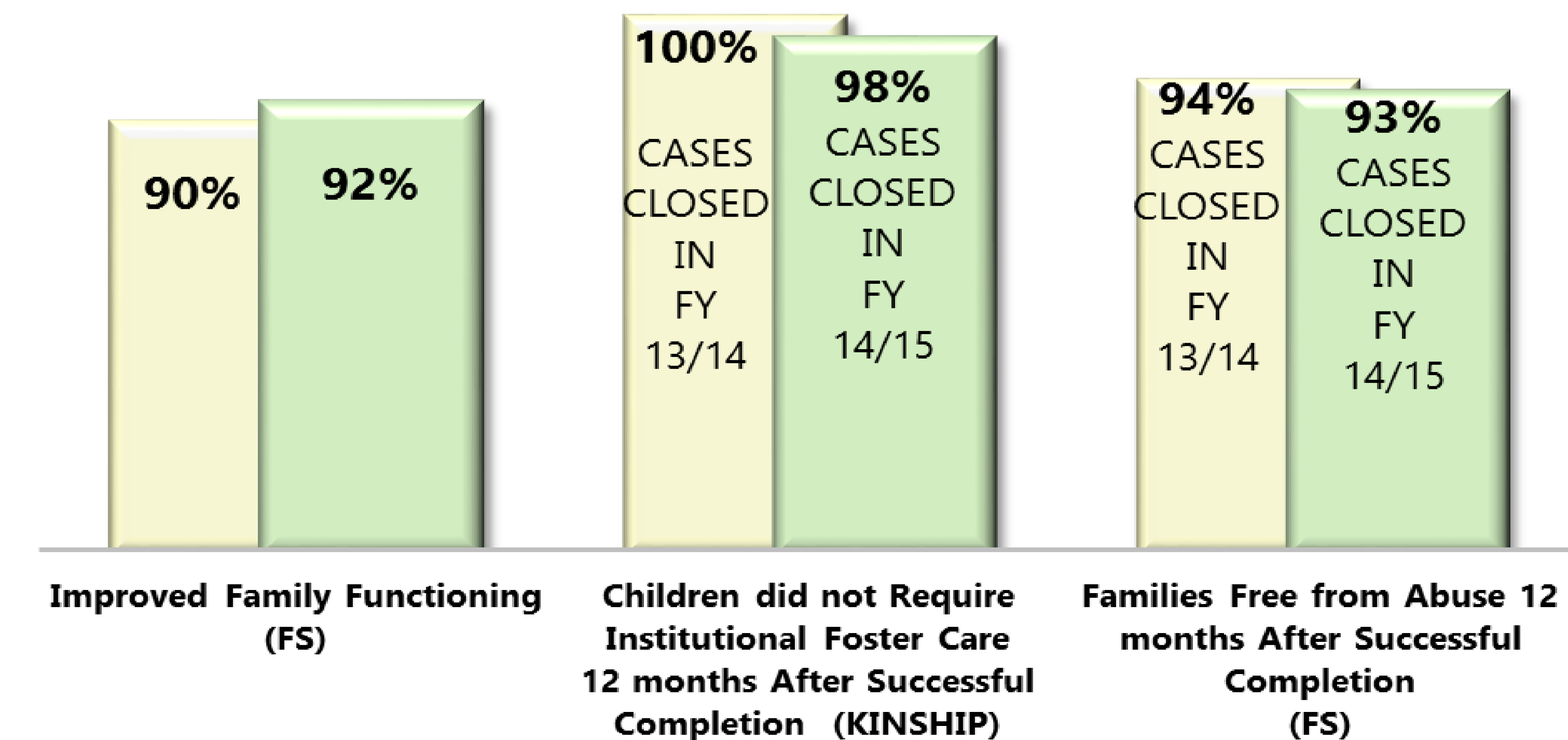
■ EXEMPLARY ■ PERFORMING WELL ■ NEEDS IMPROVEMENT



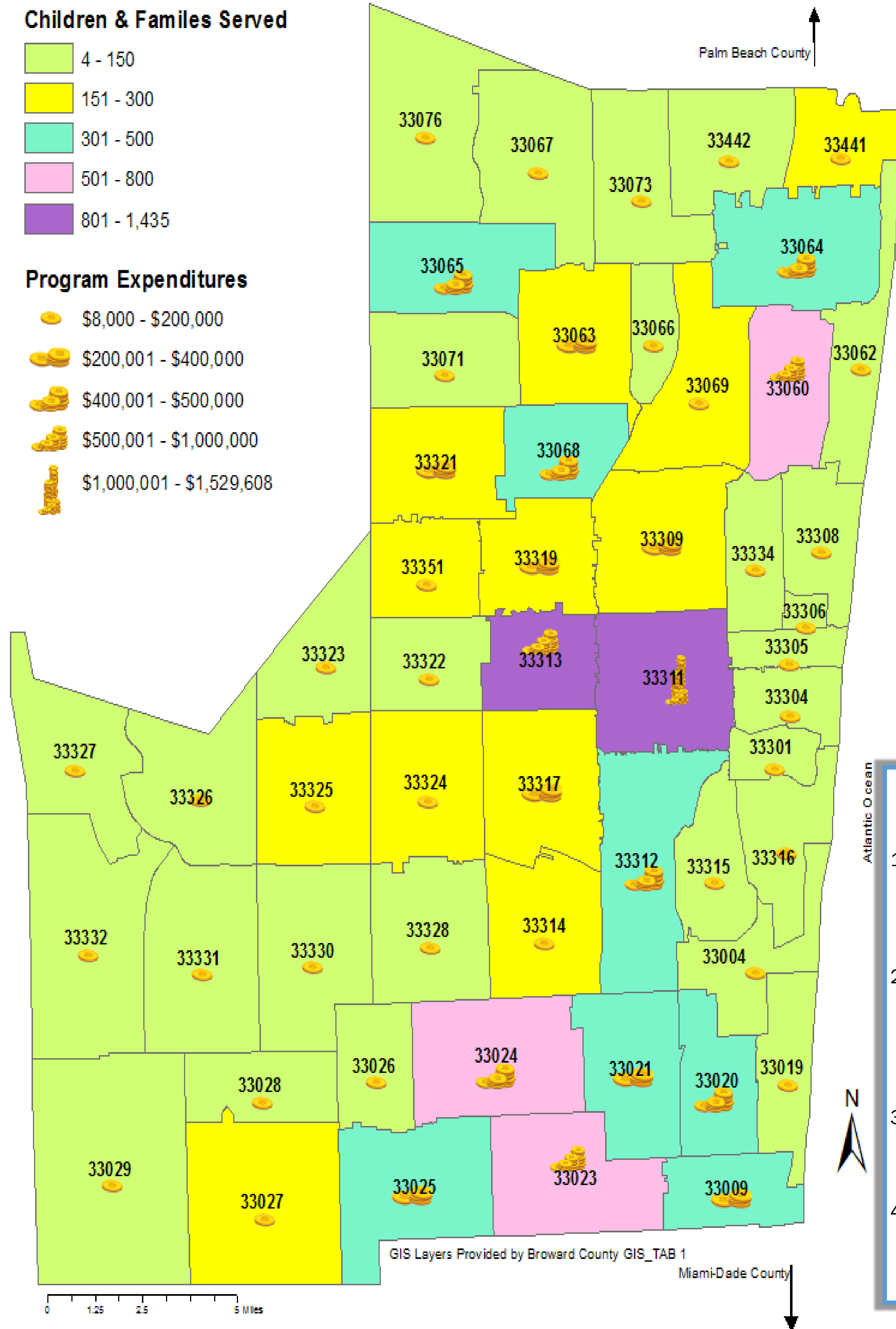
Is Anybody Better Off?

PERFORMANCE MEASURES

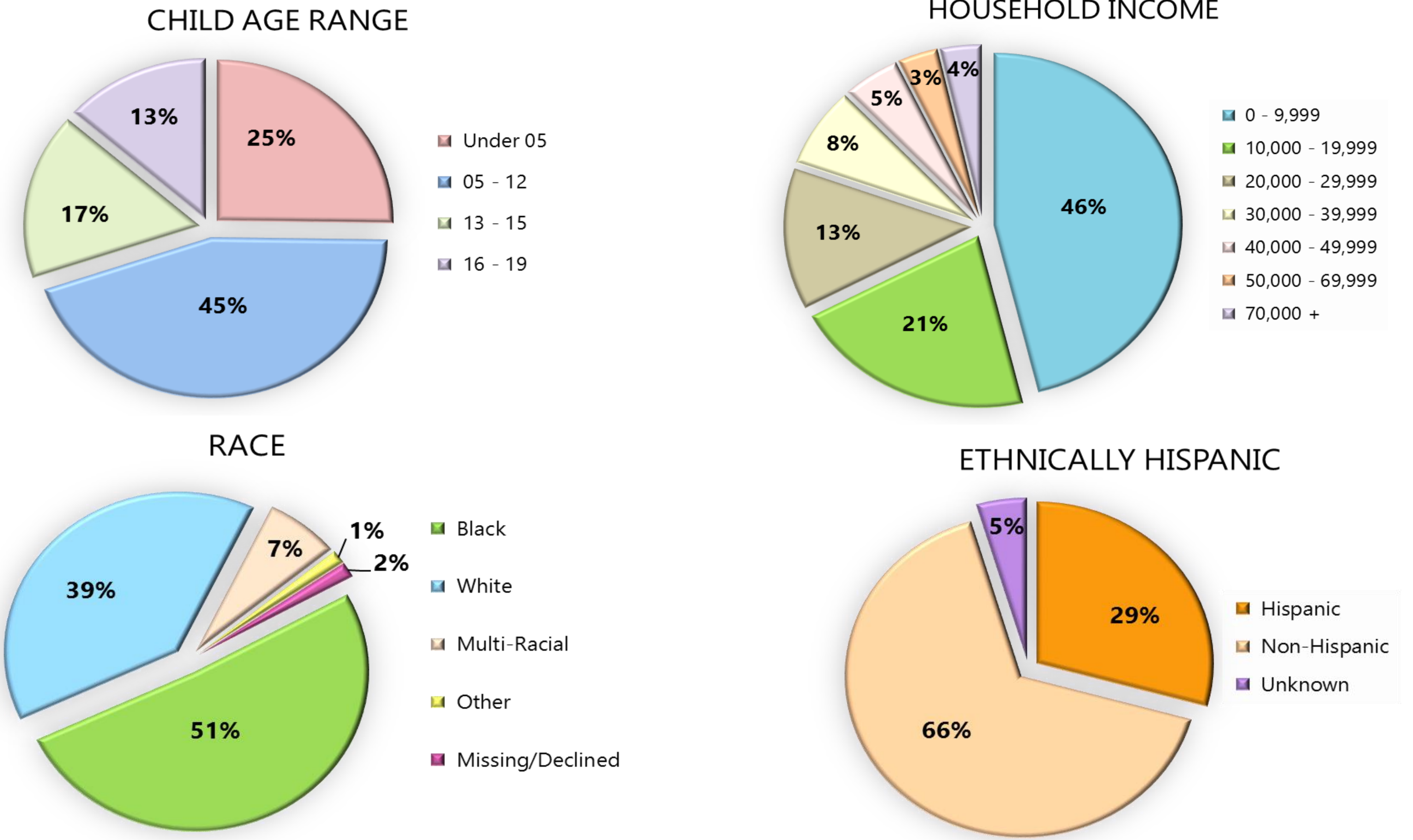
■ FY 14/15 ■ FY 15/16



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



PARTICIPANT DEMOGRAPHICS



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 1) Promotion of literacy is now included in all Family Support contracts. Providers report that they have successfully tapped resources for books. Several are using literacy related parent/child activities as part of their goal setting process and others are accompanying families to their local libraries to obtain library cards.
- 2) CSC issued the Kinship Initiatives for Supporting Services (KISS) RFP. Three (3) providers were funded, increasing the number of families to be served and adding several niche populations, including immigrant families with unaccompanied minors, families with children who have behavioral health issues and families with parents who have been incarcerated.
- 3) Family Strengthening expanded its array of services by adding two new programs with group based parenting education and first year outcomes have been excellent, resulting in an expansion of both programs for FY 16-17.
- 4) Healthy Families expanded its services from 9 to 13 high risk zip codes in Broward County.

CSC PARTICIPANT TESTIMONIALS

- "The program is put together well, and I hope that it can/will be an ongoing event to help enrich and educate our urban families, which is needed in our community."
- Parent
- "Without them I don't know what I would've done. They went above and beyond. They provided support and came to our house. They gave us so many services and didn't expect anything in return. They were my crutch for a year until I was able to walk on my own without them. I am so grateful!" - Parent
- "Not only has it made me be a better person, but it helped me be a better, reliable father and good representative for my children. It helped me grow in areas I was weak in and I'm glad they reached out to me." - Parent
- "Because of them. I don't have to worry about my grandchildren being taken from me." - Grandparent

Abuse & Neglect Prevention

Return On Investment Research

CSC GOAL: Reduce the incidence of Abuse & Neglect.

RESULT: Children live in safe and nurturing families.

\$3,400 = Average CSC cost to serve a child in a family support program

versus

\$32,076 = Average annual cost per child for foster care in Broward

PROGRAMS	SOCIAL	ECONOMIC
Family Strengthening	<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, juvenile delinquency and adult criminality, substance abuse, and repeating the cycle of abusive parenting (Richmond-Crum et al 2013; USDHHS, 2012).</p> <p>Child maltreatment and resulting fatalities are much higher for infants and younger children. Even when child maltreatment does not end in death, its effects are more harmful the younger the age (CDC, 2014). Parental child-rearing and the family environment at the time of early developmental milestones significantly impact infant brain development, child well-being, and have long-term developmental consequences for school-based learning (Farber, 2009). However, child maltreatment happens at any age. Family dynamics can break down when adolescents challenge parental authority or exhibit aggressive behavior (Office of Justice Programs, Office of Victims of Crime). Family chaos is linked to higher child emotional problems and conduct (Shelleby et al, 2014 Journal of Family Psychology).</p> <p>Strategies that promote safe, stable and nurturing relationships can help prevent maltreatment. These include improving parent-child relationships by teaching positive parenting skills, appropriate discipline, and response to children's physical and emotional needs as well as providing parents with social support (CDC, 2014). Prevention and intervention programs that limit child abuse have the potential to make long-term contributions to reductions in crime, prison construction, and criminal justice costs (WSIPP 2016).</p>	<p>Estimated average lifetime costs per child abuse fatality is \$1,272,900 including medical costs & future productivity losses. Lifetime costs per child maltreatment survivor are \$210,012 (in 2010 dollars; Fang et al., 2012).</p> <p>Evidence-based models in CSC Family Strengthening programs have the following lifetime benefits for each child participant based on the effect these programs have in improving child outcomes. Benefits are expressed in terms of preventing future costs to taxpayer, participant, & society (Washington Institute of Public Policy WSIPP, 2016): Homebuilders = \$21,284 gross benefits in future costs avoided by taxpayer, participant, & society for each child in the program; or \$17,832 net benefits (after program costs subtracted) Parents as Teachers (PAT) = \$8,843 gross benefits or \$6,156 net benefits (after program costs subtracted) Trauma-Focused Cognitive Behavior Therapy & other CBT-based models for child trauma = \$6,217 gross benefits</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 in terms of future costs avoided by participant, taxpayer, and society (WSIPP, 2016):</p> <ul style="list-style-type: none"> • Functional Family Therapy (FFT) = \$22,316 to \$32,150 gross benefits in 2015 dollars, or \$18,889 to \$28,723 net benefits after program costs subtracted (WSIPP, Dec. 2016). • Multisystemic Therapy (MST) = \$12,659 gross benefits in 2015 dollars, or \$5,746 net benefits
Kinship	<p>Research suggests that children feel less stigma in kinship care compared to foster care (Green and Goodman, 2010). Compared to non-kinship participants, adolescents in kinship placements experienced fewer disruptions in relationships and location (Schwartz, 2010).</p> <p>Children who go directly into kinship care may have more placement stability than children in foster care. Placement stability has better outcomes for all children in out-of-home care (Bell & Romano, 2015; Rubin et al, 2008).</p> <p>Kinship children tend to be visited more frequently by their parent(s) than in a foster care situation and develop resiliency, in part, due to the parental contact along with stable caretaking they receive from the kinship network (Metzer, 2008).</p>	<p>Average annual costs for foster care in Broward County are over 13 times higher than for Kinship care: \$32,076 (ChildNet Special Data Request) per child versus an estimated \$2,392 per child. The foster care cost per child is based on total expenditures excluding ChildNet administrative costs. The Kinship cost is the average cost for CSC-funded supports.</p>
Healthy Families	<p>A Healthy Families New York (HFNY) study found more pronounced positive program effects were seen for young mothers enrolled prior to birth of 1st child. 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 (DuMont et al., 2010).</p> <p>Parents in a Healthy Families program are more likely to read daily to their infant or young child (Green et al, 2014). More exposure to reading & books is associated with improved language and cognitive skills & school readiness.</p>	<p>The 2016 WSIPP analysis estimated Healthy Families (HF) to have a gross benefit of \$5,811 or net benefit of \$1,015 per participant (after program costs subtracted) but did not consider physical health benefits for the child nor the increase in parental reading to the child.</p> <ul style="list-style-type: none"> • Healthy Families provides linkages to a medical provider for children from birth to age five which avoids unnecessary trips to the ER. The mean Florida pediatric emergency department visit up to age 17 ranged from \$428 to \$4,957 (2009 data AHCA Report).
Adoption/Forever Family Campaign	<p>Placement stability has consistently been shown to result in better outcomes (e.g. attachment, education, and psychosocial functioning) for all children in out-of-home care (Rubin et. al, 2008). Adoption is the most permanent placement.</p>	<p>Each \$1 spent on the adoption of a child from foster care yields between \$2.45 and \$3.26 in benefits to society considering improved outcomes in education, crime reduction, etc. for children adopted compared to those in long term foster care (Eschelbach Hansen 2006 American University).</p>

Results Based Budgeting

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

The Council funds five initiatives to ensure children live in safe and nurturing families: (1) **Family Strengthening**, (2) **Kinship**, (3) **Healthy Families Broward**, (4) **Adoption Campaigns**, and (5) **Legal Representation of Children in Child Welfare**.

Program Description: (1) **Family Strengthening** programs represent the Council and community's most significant investment in child abuse prevention and early intervention. Twenty-two (22) evidence-based and best practice programs are designed to stabilize families in crisis; families who are at high risk for out-of-home placement and families at-risk for child abuse and neglect due to multiple socio-environmental factors. Additionally, effective parent education improves family functioning to prevent involvement with the dependency and delinquency system.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Achievement & Rehabilitation Center, Inc. (ARC)	74% of families participated in all program requirements.	Contracted: 250 Served: 247 Actual %: 99%	BUDGET: Original: \$608,890 Final: \$611,815 Actual: \$604,682 Utilized: 99%	Excellent monitoring with no findings.	The ARC Parents as Teachers (PAT) Family Strengthening program is in its second year providing services under the 2015 Family Support RFP. The program is a weekly in-home service that utilizes a national Best Practice Model modified specifically for families with infants and children with special needs and, provides in-home parent education and training. The program duration is long term, often spanning several years. Program monitoring reflects that services are engaging and provide unique supports to families through specialized knowledge of the population served and linkage to available resources. Overall, services are effective with high levels of parent satisfaction and model fidelity. The contracted number of families to be served for FY 16/17 were increased as a result of a change in the staffing pattern, which increased capacity. The final budget in FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17. 2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track. Utilization is on target. Fiscal Viability: No Limitations.	\$608,890	300	300	\$0	Level funding recommended.
	96% of families improved family functioning.									
	96% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)									
Boys & Girls Club	76% of families participated in all program requirements.	Contracted: 36 Served: 35 Actual %: 97%	BUDGET: Original: \$155,000 Final: \$155,000 Actual: \$127,827 Utilized: 82%	Administrative monitoring had findings in the area of financial statements. The findings were addressed in a timely manner.	The Boys & Girls Club is in its second year as a new provider under the 2015 Family Support RFP. The program utilizes the evidence-based Strengthening Families Program (SFP) model, a 14-week group based family skills training program. Due to the success of this program, services were expanded to 72 families at six (6) clubs in FY 16/17. The program runs groups simultaneously in six (6) clubs; Nan Knox (Ft. Lauderdale), Lauderhill (Lauderhill), Levine Slaughter (North Lauderdale), Rita and Rick Case (Davie), Carver Ranches (West Park), and Marti Huizenga (Hollywood). Monitoring reflects excellent service delivery with engaging and effective implementation of the Strengthening Families Program Model. Parent surveys and high attendance rates indicate high levels of satisfaction with staff and services received. Utilization for FY 15/16 was low due to slow start-up due to case management services and low utilization of "value added" funds. All performance measures are too soon to measure. Data integrity is on track. Utilization: Program operates from January through May. Fiscal Viability: No Limitations.	\$242,000	72	72	\$0	Level funding recommended.
	93% of families improved family functioning.									
	90% of families improved parenting skills.									
	100% of families were satisfied with Family Training Sessions.									

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Broward Children's Center	82% of families participated in all program requirements.	Contracted: 30 Served: 25 Actual %: 83%	BUDGET: Original: \$115,710 Final: \$134,953 Actual: \$75,962 Utilized: 56%	Commendable monitoring with no major findings.	<p>Broward Children's Center is in its second year as a new provider under the 2015 Family Support RFP. The program provides weekly in-home parent training utilizing the Nurturing Parenting Program (NPP) Special Needs model, case management, and parent support groups. The NPP Special Needs model is designed for families with children with chronic or life-threatening medical challenges, developmental delays, visual or auditory disabilities, and/or behavior disorders. The program offers flexible educational options which can be tailored to the special needs of children of all ages and abilities. The average program duration is six (6) months, with 12-16 weeks of curriculum delivery followed by case management, skills practice, and observation.</p> <p>Program monitoring, observation and client satisfaction surveys reflect that the provider is effectively providing services that meet the needs of the families being served. The program's service delivery, staffing pattern, and billing structure have been adjusted to help the Provider effectively bill for the services rendered. The Provider has been responsive to ongoing technical assistance and under the direction of new leadership continues to improve.</p> <p>In FY 15/16, the program had a late start up and began providing services in January 2016 (9 months total) which resulted in under-utilization and lower numbers served. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization: Low; TA for billing issues / program restructuring/ billing trending up Fiscal Viability: No Limitations.</p>	\$115,710	30	30	\$0	Level funding recommended.
	100% of families improved family functioning.									
	Families with NO verified abuse within 12 mos of completion. (cases closed FY 14/15)									
	Too Soon To Measure. Services began Jan 2016									
Camelot Community Care, Inc.	73% of families participated in all program requirements.	Contracted: 104 Served: 71 Actual %: 68%	BUDGET: Original: \$416,550 Final: \$418,950 Actual: \$264,560 Utilized: 63%	Administrative monitoring had findings in the areas of personnel and payroll. The findings were addressed in a timely manner.	<p>Camelot Community Care, Inc. is in its second year providing services under the 2015 Family Strengthening RFP. The program utilizes the Functional Family Therapy (FFT) best practice model to provide intensive, in-home therapeutic intervention services to families with youth aged 11-17 years at risk of entering the dependency and/or delinquency systems.</p> <p>Program monitoring reflects that staff provide quality therapeutic and case management interventions with fidelity to the FFT model. The Provider has made improvements in the areas of case note documentation, service intensity, and treatment planning. Program observation and satisfaction survey results reflect high level of satisfaction with staff and services.</p> <p>For FY 16/17, funding and numbers served were decreased due to persistent staff vacancies resulting in underutilization and a lower number of families served. Program continues to have difficulty with staff vacancies, and technical assistance is being provided.</p> <p>It is recommended that staffing and numbers served be reduced to correct for persistent staff vacancy.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is low: Persistent staff vacancy and low # of referrals. Fiscal Viability: No Limitations.</p>	\$287,550	80	54	(\$55,000)	Reduced allocation due to persistent staff vacancy.
	91% of participants had no new law violations 6 mos after completion.									
	76% of participants maintained/improved school attendance during program.									
	100% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)									

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Center for Hearing & Communication with Kids In Distress, Inc. (KID) as Fiscal Sponsor	98% of families participated in all program requirements.	Contracted: 24 Served: 28 Actual %: 117%	BUDGET: Original: \$156,000 Final: \$160,875 Actual: \$141,480 Utilized: 88%	Commendable monitoring with no major findings.	Center for Hearing & Communication is in its second year providing services under the 2015 Family Support RFP. The program provides weekly Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) Best Practice model to families impacted by hearing loss who are at risk of, or have, a reported case of abuse and/or neglect.	\$156,000	24	24	\$0	Level funding recommended.
	100% of families improved family functioning.				Program monitoring reflects high quality services with thorough case documentation. The Provider continues to provide excellent services for this small, unique hearing impaired population who are often isolated and under-served. Parent surveys reflect high levels of satisfaction with services.					
	100% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)				Budget under-utilization in FY 15/16 was due to the turnover of a case manager in this small program. The final budget in FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17. 2 out of 3 performance measures are on track and 1 is too soon to measure. Data integrity needs improvement. Provider is receiving technical assistance. Utilization is on target. Fiscal Viability: Contracts with Kids in Distress as Fiscal Sponsor.					
Children's Harbor, Inc.	78% of families participated in all program requirements.	Contracted: 177 Served: 170 Actual %: 96%	BUDGET: Original: \$447,633 Final: \$452,508 Actual: \$452,507 Utilized: 100%	Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.	The Children's Harbor Family Strengthening Program is in its second year providing services under the 2015 Family Support RFP. The program provides weekly in-home case management and parent education services using the Nurturing Parenting (NPP) and/or Circle of Security (COS) best practice curriculums for lower risk families.	\$447,633	177	177	\$0	Level funding recommended.
	85% of families improved family functioning.				Program monitoring reflects the provision of high quality, well documented services by caring staff and the home visit observation verified excellent service delivery. The Provider demonstrates excellent family engagement and is successful in improving family functioning. Satisfaction surveys show a high rate of satisfaction with the program.					
	97% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)				The small budget increase in FY 15/16 was due to carry forward start-up funds. Those funds were not included in FY 16/17. 2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track. Utilization is on target. Fiscal Viability: No Limitations.					

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Children's Home Society of Florida	89% of families participated in all program requirements.	Contracted: 209 Served: 260 Actual %: 124%	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	<p>BUDGET:</p> <p>Original: \$800,000</p> <p>Final: \$808,775</p> <p>Actual: \$807,914</p> <p>Utilized: 100%</p>	<p>Excellent monitoring with no findings.</p> <p>The Children's Home Society Family Preservation Program is in its second year providing services under the 2015 Family Support RFP. The program provides weekly in-home Cognitive Behavioral Therapy (CBT) and parent education utilizing the Nurturing Parenting Program (NPP) curriculum for at risk families.</p> <p>Program monitoring reflects a comprehensive intake process to effectively identify the needs of the families served. A performance improvement plan is in place to address the need for improvement in the documentation of services and model fidelity. The home visit observation verifies quality service delivery and parent surveys reflect a high level of satisfaction with services rendered.</p> <p>In FY 15/16 an increase in lower risk families which required less intensive services allowed additional families to be served. The final budget in FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target.</p> <p>Fiscal Viability: No Limitations.</p>	\$800,000	209	209	\$0	Level funding recommended.
	87% of families improved family functioning.										
	97% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)										
Community Based Connections with Alex Rebb as Fiscal Sponsor	91% of families participated in all program requirements.	Contracted: 60 Served: 67 Actual %: 112%	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	<p>BUDGET:</p> <p>Original: \$205,000</p> <p>Final: \$205,000</p> <p>Actual: \$180,975</p> <p>Utilized: 88%</p>	<p>Administrative monitoring had findings in the area of financial statements. The findings were addressed in a timely manner.</p> <p>Community Based Connections (CBC) is in its second year providing services under the 2015 Family Support RFP. The program provides weekly in-home parent education and support services to families living primarily in the City of West Park and adjacent communities, using the "Effective Black Parenting" and "Confident Parenting" Best Practice curriculums.</p> <p>Program monitoring verifies that services are consistently well-documented with stellar service delivery and the provision of significant family support. Parent surveys indicate a high level of satisfaction with the services rendered.</p> <p>Utilization for FY 15/16 was lower than expected due to staffing changes and delayed implementation of the father engagement component. Higher numbers served were due to shorter program duration for families with less complex issues.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target.</p> <p>Fiscal Viability: Contracts with Alex Rebb as Fiscal Sponsor.</p>	\$205,000	60	60	\$0	Level funding recommended.
	98% of families improved family functioning.										
	91% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)										

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Family Central, Inc. (NPP)	98% of families participated in all program requirements.	Contracted: 170 Served: 110 Actual %: 65%	BUDGET: Original: \$458,754 Final: \$460,254 Actual: \$366,128 Utilized: 80%	Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.	<p>Family Central is in its second year providing services under the 2015 Family Support RFP. The program is provided in-home on a weekly basis and utilizes the Nurturing Parent Program (NPP) and the Circle of Security (COS) Parenting best practice models. These models provide parent education and support services to families with children ages birth-11 years of age.</p> <p>Program monitoring reflects that quality parenting interventions and strong family support is provided. Services are clearly documented and parent surveys indicate high levels of satisfaction.</p> <p>Numbers served and utilization for FY 15/16 were lower than expected due to staff turnover and more complex families needing longer service interventions. The agency experienced significant organizational changes which affected staff retention. The small budget increase for FY 15/16 was due to carry forward start-up funds. Those funds were not included in FY 16/17.</p> <p>For FY 17/18 it is recommended that the program be right sized, reducing allocation by \$75,000 and numbers served to better align with on-going low utilization trends.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is below target due to persistent staff vacancy. Fiscal Viability: No Limitations.</p>	\$458,754	170	144	(\$75,000)	Decrease to right size program.
	100% of families improved family functioning.									
	96% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)									
Father Flanagan's Boys Town Florida, Inc.	95% of families participated in all program requirements.	Contracted: 150 Served: 105 Actual %: 70%	BUDGET: Original: \$369,191 Final: \$375,041 Actual: \$291,831 Utilized: 78%	Excellent monitoring with no findings.	<p>Father Flanagan's Boys Town is in its second year providing services under the 2015 Family Support RFP. The In-Home Family Services (IHFS) program provides intensive, home-based, hands-on parenting interventions to families with children ages 0-17 years old.</p> <p>Program monitoring reflects that services are of high quality and intensity. Staff provide parent and youth training, foster formal and informal supports, and promote independent use and generalization of new skills and pro-social behavior to ensure behavior change is maintained. The provider has partnered with Cypress Run Alternative Center to assist the principal with family engagement. Service observation and parent surveys indicate high levels of program satisfaction.</p> <p>For FY 15/16, the lower numbers served were due to more complex families in need of increased support and extended service length. Under-utilization was due to staff extended leave (FMLA). The final budget for FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17. In FY 16/17, the contracted numbers served were reduced to align with service intensity trends.</p> <p>The program has a stellar service history. For FY 17/18, it is recommended that the program receive an additional allocation of \$65K to add one position to serve 27 additional families to address a consistent wait list.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$369,191	108	135	\$65,000	Increase allocation for staff to serve an additional 27 families.
	88% of families improved family functioning.									
	99% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Gulf Coast Jewish Family and Community Services	94% of families participated in all program requirements.	Contracted: 150 Served: 154 Actual %: 103%	BUDGET: Original: \$541,275 Final: \$552,149 Actual: \$549,785 Utilized: 100%	Commendable monitoring with no major findings.	Gulf Coast is in its second year providing services under the 2015 Family Support RFP. The Family Skill Builders program provides intensive in-home therapy, case management, parenting education, crisis stabilization, and support. The Provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source. Program monitoring reflects stellar service delivery with engaging and effective therapeutic interventions. Client services and case documentation are outstanding. Satisfaction surveys reflect high levels of satisfaction with services. The final budget for FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17. 2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track. Utilization is on target. Fiscal Viability: No Limitations.	\$541,275	150	150	\$0	Level funding recommended.
	97% of families improved family functioning.									
	97% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)									
Healthy Mothers Healthy Babies Coalition Father Mentoring	100% of fathers completed Phase I groups.	Contracted: 98 Served: 91 Actual %: 93%	BUDGET: Original: \$258,588 Final: \$260,685 Actual: \$257,455 Utilized: 99%	Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.	The Fatherhood Mentorship Program is in its second year providing services under the 2015 Family Support RFP. The program works with disengaged fathers to reconnect them with their children. Services include an evidence-based parenting curriculum, "24/7 Dad", bi-weekly counseling and weekly support groups that focus on GED attainment and employment with family building/bonding activities. Peer mentors have weekly contacts with the fathers and service projects promote community attachment. Program monitoring reflects provision of a highly engaging program that continues to provide the fathers with essential information to improve their lives and their relationships with their children. Quality services are provided to fathers that continue to be one of a kind in the community. Satisfaction surveys indicate a high level of satisfaction with the program, and outcomes. The small budget increase for FY 15/16 was due to carry forward start-up funds. Those funds were not included in FY 16/17. It is recommended that the program allocation be increased by \$21,000 to allow for hiring of part-time administrative support. 2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track. Provider is receiving technical assistance to sustain data integrity. Utilization is low; Staff vacancy expected to be filled shortly. Fiscal Viability: No Limitations.	\$258,588	98	98	\$21,000	Increase allocation for hiring of part-time administrative support.
	100% of fathers were satisfied with groups sessions.									
	100% of fathers achieved one or more goals set in their case plan.									
	100% of fathers improved their knowledge of effective parenting skills.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Mothers Healthy Babies Coalition Teen Parent Program	64% of families participated in all program requirements.	Contracted: 125 Served: 117 Actual %: 94%	BUDGET: Original: \$462,500 Final: \$468,500 Actual: \$464,152 Utilized: 99%	Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.	<p>The Healthy Mother's Healthy Babies Teen Parent Program is in its second year providing services under the 2015 Family Support RFP. The program provides weekly in-home services as well as summer group services utilizing a combination of Trauma Focused Cognitive Behavioral Therapy (TF-CBT), the Nurturing Parenting Program (NPP) and/or Circle of Security (COS) and Guard Your Heart Program to serve a high risk population of pregnant and parenting teenage mothers. These teens lack a strong support system needed for a healthy pregnancy and nurturing of their children, and many have histories of child abuse/neglect themselves.</p> <p>Program monitoring confirms the provision of engaging, quality services by caring staff, and satisfaction surveys reflect a high level of client satisfaction. The program is on a performance improvement plan to address concerns related to documentation and attainment of program performance goals. The Provider is receptive to feedback and is diligently working on program improvements.</p> <p>The final budget for FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$462,500	125	125	\$0	Level funding recommended.
	82% of families improved family functioning.									
	81% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)									
Henderson Behavioral Health HOMEBUILDERS	99% of families participated in all program requirements.	Contracted: 90 Served: 89 Actual %: 99%	BUDGET: Original: \$500,336 Final: \$501,836 Actual: \$471,391 Utilized: 94%	Excellent monitoring with no findings.	<p>Henderson Behavioral Health is in its second year providing services under the 2015 Family Strengthening RFP. The program utilizes the HOMEBUILDERS best practice model which provides intensive in-home case management using a wide range of counseling to increase life skills and improve individual and family functioning. The HOMEBUILDERS Program is 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. Program referrals are solely received from BSO CPIS for families at "high to very high risk".</p> <p>Program monitoring reflects that the program continues to provide effective and engaging services which are of high quality and intensity. The program has collaborated with ChildNet to provide important status updates which are subsequently entered into FSFN which captures the community's effort to provide Family Preservation services prior to court involvement. Service observation and parent surveys indicate high levels of program satisfaction. The small budget increase for FY 15/16 was due to carry forward start-up funds. Those funds were not included in FY 16/17.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$500,336	90	90	\$0	Level funding recommended.
	82% of children successfully avoided out-of-home placement. (cases closed FY 14/15)									
	74% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale	
Henderson Behavioral Health MST	83% of families participated in all program requirements.	Contracted: 122 Served: 112 Actual %: 92%		Excellent monitoring with no findings.	<p>Henderson Behavioral Health is in its second year providing services under the 2015 Family Support RFP. Henderson's Multisystem Therapy (MST) Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems.</p> <p>Program monitoring reflects that the program continues to provide quality intervention using MST techniques and conducts comprehensive treatment planning with supportive service delivery. Program documentation is individualized and provides a clear picture of family functioning and goal progression. Service observation and parent surveys indicate high levels of program satisfaction. Additionally, in FY 15/16, both the team and three (3) therapists were recognized for their outstanding clinical work and received the MST Adherence Award, which recognized them as being in the top 1% of therapists implementing this internationally known model.</p> <p>Slight underutilization of funds in FY 15/16 was due to lower than expected referrals. Technical assistance continues to be provided to address underutilization and to help increase program referrals. Additionally, the provider currently is working to fill an extended staff vacancy. The final budget for FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.</p> <p>It is recommended that staffing and numbers served be reduced to correct for on-going staff vacancy.</p> <p>1 performance measurement is on track, 1 is below expectations due to low number of participants evaluated and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is low; Low referrals; TA provided. Fiscal Viability: No Limitations.</p>	\$653,431	122	105	\$0	Level funding recommended.	
	87% of participants had no new law violations 6mos after completion.										BUDGET: Original: \$653,431 Final: \$660,256 Actual: \$606,955 Utilized: 92%
	66% of participants maintained/improved school attendance during program.										
	94% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)										
Hispanic Unity	83% of families participated in all program requirements.	Contracted: 60 Served: 60 Actual %: 100%		Excellent monitoring with no findings.	<p>Hispanic Unity is in its second year providing services under the 2015 Family Support RFP. The program utilizes the evidence-based Nurturing Parenting Program (NPP) model which provides parent education support services. The NPP curriculum is provided in a group format and families receive 10 family training groups, case management, and participate in a Family Building event.</p> <p>Program monitoring reflects excellent service delivery with engaging and effective delivery of the NPP curriculum. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>The final budget for FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17. Due to the success of this program model and the request for services by additional schools, funding was increased to serve an additional 30 families at one or more additional schools for FY 16/17.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$215,000	90	90	\$0	Level funding recommended.	
	90% of parenting attitudes/behaviors consistent with decreased risk of child abuse & neglect.										BUDGET: Original: \$155,000 Final: \$155,000 Actual: \$152,976 Utilized: 99%
	96% of families were satisfied with Family Training Sessions.										

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale		
Jewish Adoption & Foster Care Options (JAFCO)	98% of families participated in all program requirements.	Contracted: 74 Served: 89 Actual %: 120%		FY 15/16 Administrative Monitoring	Commendable monitoring with no major findings.	<p>JAFCO is in its second year providing services under the 2015 Family Support RFP. JAFCO's Multisystemic Therapy (MST) Program provides intensive in-home therapeutic services to adolescents at risk of entering or re-entering the delinquency and/or dependency system.</p> <p>Program monitoring reflects that this program continues to provide high quality intervention with excellent fidelity to the evidence based model. Program documentation is individualized and provides a clear picture of family functioning and goal progression. The Provider consistently completes comprehensive intake assessments, treatment plans and provides supportive case management reflective of family needs and input. Service observation and parent surveys indicate high levels of program satisfaction. Additionally, in FY 15/16, both the team and one (1) therapist were recognized for their outstanding clinical work and received the MST Adherence Award, which recognized them as being among the top 1% of therapists and teams implementing this internationally known model.</p> <p>Higher numbers served for FY 15/16 were due to shorter program duration for families with less complex issues.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$498,200	74	74	\$0	Level funding recommended.	
	92% of youth did not obtain law violations 6 mos following program completion.											BUDGET: Original: \$498,200 Final: \$498,200 Actual: \$498,169 Utilized: 100%
	75% of youth maintained/improved school attendance during the program.											
	99% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)											
Juliana Gerena & Associates	100% of families participated in all program requirements.	Contracted: 50 Served: 52 Actual %: 104%		FY 15/16 Administrative Monitoring	Excellent monitoring with no findings.	<p>Juliana Gerena & Associates is in its second year providing services under the 2015 Family Support RFP. Juliana Gerena & Associates' SAFE Program provides family-based, therapeutic in-home services to families with children exhibiting sexual behavioral issues. Therapists employ a Cognitive Behavioral Therapy (CBT) approach, with a trauma focus as deemed necessary, when providing weekly individual and family counseling. The average length of treatment is approximately nine (9) to twelve (12) months.</p> <p>Program monitoring reflects that the program continues to provide high quality service delivery with engaging therapeutic interventions to this unique and complex population. Service observation and satisfaction surveys reflect high levels of satisfaction with the services.</p> <p>The final budget in FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$263,550	50	50	\$0	Level funding recommended.	
	97% of families improved family functioning.											BUDGET: Original: \$263,550 Final: \$286,375 Actual: \$286,329 Utilized: 100%
	100% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)											

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale	
Kids In Distress, Inc. (KID) HOMEBUILDERS	88% of families participated in all program requirements.	Contracted: 90 Served: 89 Actual %: 99%		Commendable monitoring with no major findings.	<p>Kids In Distress is in its second year providing services under the 2015 Family Support RFP. The program utilizes the HOMEBUILDERS best practice model which provides intensive in-home case management using a wide range of counseling to increase life skills and improve individual and family functioning. The HOMEBUILDERS Program is 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. Program referrals are solely received from BSO CPIS and services are provided to families at "high to very high risk".</p> <p>Program monitoring reflects that the program continues to provide effective and engaging services which are of high quality and intensity. The program has collaborated with ChildNet to provide important status updates which are subsequently entered into FSFN which captures the community's effort to provide Family Preservation services prior to court involvement. Service observation and parent surveys indicate high levels of program satisfaction.</p> <p>For FY 15/16 the small budget increase was due to carry forward start-up funds. Those funds were not included in FY 16/17. Underutilization in FY 15/16 was due to an extended staff vacancy.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity needs improvement.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$489,768	90	90	\$0	Level funding recommended.	
	88% of families improved family functioning.										BUDGET: Original: \$489,768 Final: \$489,768 Actual: \$433,478 Utilized: 89%
	83% of children successfully avoided out-of-home placement. (cases closed FY 14/15)										
	79% of families had NO verified abuse within 12 mos of completion. (cases closed FY 14/15)										
Kids In Distress, Inc. (KID) KID FIRST	86% of families participated in all program requirements.	Contracted: 420 Actual: 456 Actual %: 109%		Commendable monitoring with no major findings.	<p>Kids in Distress is in its second year providing services under the 2015 Family Support RFP. The KID FIRST program provides intensive 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.</p> <p>Program monitoring reflects quality service delivery and excellent communication between the Provider and the investigators. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>The Provider was able to serve additional families in FY 15/16 and successfully accommodate the high demand for program services because some families needed shorter service duration. The small budget increase for FY 15/16 was due to carry forward start-up funds. Those funds were not included in FY 16/17.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$1,170,654	420	420	\$0	Level funding recommended.	
	96% of families improved family functioning.										BUDGET: Original: \$1,170,654 Final: \$1,172,154 Actual: \$1,166,860 Utilized: 100%
	90% of families had NO verified abuse within 12mos of completion. (cases closed FY 14/15)										

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Memorial Healthcare System	92% of families participated in all program requirements.	Contracted: 250 Actual: 207 Actual %: 83%	BUDGET: Original: \$694,260 Final: \$703,035 Actual: \$703,032 Utilized: 100%	Excellent monitoring with no findings.	<p>Memorial Healthcare System is in its second year providing services under the 2015 Family Strengthening RFP. The Family TIES Program provides comprehensive in-home and group intervention services to families with children ages 0-17 using Solution Focused Brief Therapy (SFBT) and the Circle of Security (COS) parenting model. SFBT is designed to build on a family's strengths to significantly increase family protective factors. COS is a relationship-based early intervention program model, which is designed to enhance attachment security between parents and their young children (under the age of 6).</p> <p>Program monitoring reflects quality service delivery with effective therapeutic interventions. Minor opportunities for improvement include documentation justifying session lengths, case management, and service lengths. Service observation and parent surveys indicate high levels of program satisfaction.</p> <p>Lower numbers served in FY 15/16 was due to more complex families needing longer service interventions. The final budget for FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$694,260	250	250	\$0	Level funding recommended.
	96% of families improved family functioning.									
	97% of families had NO verified abuse within 12mos of completion. (cases closed FY 14/15)									
Smith Community Mental Health	65% of families participated in all program requirements.	Contracted: 150 Actual: 161 Actual %: 107%	BUDGET: Original: \$411,365 Final: \$415,265 Actual: \$396,499 Utilized: 95%	Administrative monitoring had findings in the areas of personnel and billing. The findings were addressed in a timely manner.	<p>Smith Community Mental Health is in its second year providing services under the 2015 Family Support RFP. The Alternatives for Families Cognitive Behavioral Therapy (AF-CBT) program provides intensive in-home therapeutic services designed to reduce child abuse and neglect, family conflict, and child behavior problems. The Provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source.</p> <p>Program monitoring reflects quality service delivery with effective therapeutic interventions and fidelity to the model. The quality of documentation declined this year due to staff turnover. Program staff have been receptive to technical assistance to address these issues. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>Higher numbers served and low outcome performance in the area of program completion in FY 15/16 were due to staff turnover. The final budget for FY 15/16 was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.</p> <p>2 out of 3 performance measurements are on track and 1 is too soon to measure. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$411,365	150	150	\$0	Level funding recommended.
	75% of families improved family functioning.									
	91% of families had NO verified abuse within 12mos of completion. (cases closed FY 14/15)									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Training Initiatives	N/A	N/A	BUDGET: Original: \$50,000 Final: \$78,000 Actual: \$74,629 Utilized: 96%	N/A	It is recommended that level funding be maintained to allow for training initiatives and professional development in emerging areas of need such as trauma informed care. Utilization is on target. Fiscal Viability: N/A.	\$50,000	N/A	N/A	\$0	Level funding recommended.
TOTALS						\$9,899,655	2,939	2,897	(\$44,000)	
FY 17/18 ADJUSTED TOTAL									\$9,855,655	

Results Based Budgeting

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

Program Description: (2) Kinship programs provide services to maintain stable homes for children in relative and non relative care to prevent them from entering or re-entering the child welfare system, including in-home family support services, case management, parenting education services, respite, family building events, and linkages to legal services provided through Legal Aid under the KISS LAW RLI to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. Funding leveraged through The Jim Moran Foundation continues under the new RFP .

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Harmony Development Center, Inc.	100% of kinship children did not require foster or institutional care while receiving Kinship Support services.	Contracted: 42 Served: 42 Actual %: 100%	BUDGET: Original: \$95,860 Final: \$95,860 Actual: \$81,363 Utilized: 85%	Excellent monitoring with no findings.	Harmony Development Center, Inc., is in its first year providing services under the 2016 Kinship RFP. Services are provided at 4 community-based sites located in Cooper City, Coral Springs, Lauderhill and Miramar.	\$148,850	65	65	\$0	Deferment of renewal recommended.
	100% of kinship children did not require foster or institutional care 12 mos post program completion.				Although Harmony was a provider under the 2013 Kinship RFP, they expanded their desired population under the 2016 RFP to include unaccompanied immigrant minors. At the current time, program staff are finding it difficult to engage this new population. Caregiver surveys support a high level of satisfaction with the services received.					
	100% of caregivers demonstrated an acceptable level and/or decreased their experienced level of parenting stress.				The Provider has been on a Program Improvement Plan (PIP) since FY15/16 to address billing issues and inconsistent documentation, which continue to be issues due in part to high staff turnover. CSC staff will continue to provide technical assistance to assist the Provider in successfully completing the PIP.					
	94% of caregivers reported satisfaction with Kinship services.				Utilization during FY 15/16 was low due to unfilled staff vacancies. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.					
Kids In Distress, Inc. (KID)	98% of kinship children did not require foster or institutional care while receiving Kinship Support services.	Contracted: 267 Served: 287 Actual %: 108%	BUDGET: Original: \$432,493 Final: \$432,493 Actual: \$406,557 Utilized: 94%	Commendable monitoring with no major findings.	Kids In Distress, Inc. (KID), is in its first year providing services under the 2016 Kinship RFP, subsequent to having provided CSC Kinship services for the past ten years. KID works in partnership with Memorial Healthcare, with KID serving families in north county and Memorial serving families in south county.	\$545,378	282	282	\$0	Level funding recommended.
	98% of kinship children did not require foster or institutional care 12 mos post program completion.				FY 16/17 monitoring confirms that overall service delivery is positive, though the provider is struggling with consistently providing and documenting case management services. Technical assistance is being provided by CSC staff to improve areas of concern. Caregiver satisfaction surveys support a high level of satisfaction with services received. Higher numbers served during FY 15/16 reflect shorter length of program services for less intensive cases.					
	99% of caregivers demonstrated an acceptable level and/or decreased their experienced level of parenting stress.				All performance measures and data integrity are on track.					
	99% of caregivers reported satisfaction with Kinship services.				Utilization is low; Staff turnover. Fiscal Viability: No Limitations.					

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Legal Aid Services of Broward County	<p>99% of families reported satisfaction with Legal Aid services.</p> <p>96% of families reported that their legal goals were met.</p>	<p>Contracted: 300</p> <p>Served: 252</p> <p>Actual %: 84%</p>	<p>BUDGET:</p> <p>Original: \$230,625</p> <p>Final: \$230,625</p> <p>Actual: \$230,553</p> <p>Utilized: 100%</p>	<p>Excellent monitoring with no findings.</p>	<p>Legal Aid Services of Broward County, Inc., is in its first year providing services under the 2016 KISS LAW RLI. Legal Aid provides caregivers involved with CSC's Kinship programs with legal advocacy services designed to promote safety, permanency and child well-being.</p> <p>Caregiver surveys support a high level of satisfaction with the services received. FY 16/17 monitoring confirms that high quality legal services are being delivered.</p> <p>The actual number served during FY 15/16 is based upon the number of referrals received from CSC Kinship providers and the individual legal needs of the families. The provider worked intensively on behalf of the clients served, many of whom needed assistance with long-term issues such as adoption. The greater intensity of needs allowed the provider to fully utilize funds despite serving fewer families than expected. The funding allocation approved for FY 16/17 reflected an anticipated increase due to the addition of one provider and the expanded target population (immigrants, families with incarcerated parents).</p> <p>Performance measures are on track.</p> <p>Utilization is on target.</p> <p>Fiscal Viability: No Limitations.</p>	\$281,625	313	313	\$0	Level funding recommended.
Mental Health Association (MHA)	New Provider for FY 16/17	N/A	N/A	N/A	<p>Mental Health Association (MHA) of Southeast Florida, Inc., (MHA) is a new provider in its first year of providing services under the 2016 Kinship RF. The program serves kinship families throughout Broward County, the program focus on kinship families that include children with incarcerated parent. The provider has had challenges in engaging this target population. However, they have stepped up recruitment efforts by conducting outreach sessions at prisons as well as working with other social service agencies.</p> <p>Caregiver surveys to date support a high level of satisfaction with the services received. MHA had a slow start due to staff turnover and challenges with overall navigation of funding requirements, such as entering data into SAMIS, invoicing, and administering assessment tools. The FY16/17 monitoring confirms that basic services are being provided. However, due to staff turnover, families have not been fully engaged and the program components have not been fully implemented. CSC staff will continue to provide technical assistance to improve areas of concern.</p> <p>All performance measures and data integrity are on track.</p> <p>Utilization is low; Billing issues; TA provided.</p> <p>Fiscal Viability: TBD; Currently under Audit.</p>	\$137,400	60	60	\$0	Level funding recommended.
TOTALS						\$1,113,253	720	720	\$0	
FY 17/18 ADJUSTED TOTAL									\$1,113,253	

Abuse & Neglect Prevention - Healthy Families

Results Based Budgeting

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

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale	
Broward Regional Health Planning Council Healthy Families Broward	74% of families completed the program with improved and/or maintained self-sufficiency.	Contracted: 600 Served: 632 Actual %: 105%	Utilization	Administrative Monitoring	<p>The CSC has funded Healthy Families Broward (HFB) since 2002. HFB is an evidence-based approach to support pregnant and new mothers, promote maternal/child bonding, and reduce child abuse and neglect. As a collaborative with other providers and hospitals, HFB provides pre and post-natal screening and assessment, in-home parent education, case management, and support services to families determined to be at-risk in thirteen Broward County high-need zip codes. Additional funding for HFB is provided by the State's Ounce of Prevention.</p> <p>Program monitoring by the Ounce of Prevention and CSC reflects effective in-home services to families with children from birth through 5 years. Recommendations are for continued program improvements in documentation and the areas of family engagement and retention in this long-term program. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>All performance measures are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$1,999,570	600	600	\$0	Level funding recommended.	
	84% of target children were up-to-date with immunizations by age two (2).										BUDGET: Original: \$1,999,570
	86% of target children were up-to-date with well-baby checks by age two (2).										Final: \$1,999,570
	97% of parents improved score(s) on Healthy Families Parenting Inventory.										Actual: \$1,936,169
	100% of families had NO verified child maltreatment within 12mos of program completion.										Utilized: 97%
						\$1,999,570	600	600	\$0		
FY 17/18 ADJUSTED TOTAL									<u>\$1,999,570</u>		

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 Campaigns support public awareness efforts to recruit foster and adoptive homes.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Forever Family	13 children were adopted.	Featured for Adoption (TV): 29 Segments	BUDGET: Original: \$138,375 Final: \$151,875 Actual: \$151,875 Utilized: 100%	Not monitored in FY 15/16	<p>Since 2002, CSC sponsors Forever Family weekly segments on NBC-6 featuring children in foster care to encourage finding permanent adoptive homes for them. The multi-media campaign also includes web, radio and print promotions and positive recognition of the support of CSC. The program garners state and national exposure, helping recruit potential families locally, across the state and beyond. Forever Family is shown on five television stations nationwide, all featuring Broward children for adoption. It also generates federal Title IV-E reimbursement and raises considerable local donations benefitting foster and Transitional Independent Living (TIL) youth. All children featured through Forever Family are considered by ChildNet "harder to adopt": older, of color, sibling groups and/or with special needs. Forever Family Founder and Producer, Gia Tatalo-Mote, uses the power of television media to support the CSC and its funded programs in other endeavors, such as the Annual TIL graduation, which she often emcees; the 33311 Walk and Family Festival; the Healthy Families Graduation; the Broward AWARE Protecting OUR Children Family Fun and Resource Fair and, in 2017, the Youth and Family Summit.</p> <p>From October-January of FY 16/17 Forever Family has featured seven adoption successes segments, six "searching for a forever family" segments, provided coverage for National Adoption Day and supported the Broward AWARE launch. Forever Family is requesting an additional \$20,000 for FY 17/18 to feature Broward children on ABC and NBC affiliates in the Fort Myers / Naples television market. The stations will air stories twice a week creating additional opportunities for visibility by potential adoptive families in those markets. The ROI would include \$250,000 in free airtime, \$600,000 in earned media and \$7,100 additional Title IV-E draw down.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$151,875	N/A	N/A	\$20,000	\$20,000 additional funding recommended to feature Broward Children in FL west coast TV markets.
	Campaign generates \$54,828 in Title IVE funds.									
	Campaign generated 170,797 YouTube views and approximately 300,000 Facebook views.									
	In kind earned media value for NBC 6 and CBS 12 was \$855,000.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale		
Heart Gallery of Broward	46 Broward children adopted: 38 in Broward 8 Nationwide	Children in Heart Gallery: 160	BUDGET: Original: \$35,000 Final: \$49,550 Actual: \$37,992 Utilized: 75%	Excellent monitoring with no findings.	The CSC has funded the Heart Gallery since 2013. The Heart Gallery is a roving exhibit of professional portraits of children available for adoption that builds upon the public awareness efforts of CSC funded Forever Family. Exhibits take place at malls, churches and libraries where prospective parents are reached more intimately than through television or social media. Some partners include Little's Photography, Children's Home Society, ChildNet, Plantation Rehabilitation Center, Met Life (downtown FTL) mini exhibit, Heart Gallery of America, Adoption US Kids, Mini Gallery @ Coral Ridge Church, Bethany Christian School, the KID Inc. public meeting room, Structurz, 4KIDS/Calvary Church and SOS Children's Village. The kiosk has been a success with businesses and smaller public spaces, usually hosted for 30-45 days. All 10 kiosks have been featured throughout the county and receive regular photo updates. In May 2016, the Heart Gallery began partnering with SunServe to create an LGBTQ committee to better serve the needs of youth in foster care who identify with this population. The events at Pulse Nightclub, in Orlando in June 2016 caused a setback in utilization of additional funds approved by Council for these efforts. In November 2016, Council approved rollover of funds allocated to this project. A spring 2017 debut is planned, with literature being developed and a photo and video session having taken place in February, 2017. This initiative generates federal Title IV-E Adoption Assistance reimbursement, in partnership with DCF. Utilization is on target. Fiscal Viability: N/A; Under Threshold	\$35,000	N/A	N/A	\$0	Level funding recommended.		
	Campaign generated 1,789 inquires for Adoption.											
	Campaign generates \$12,035 in Title IVE funds.											
TOTALS						\$186,875	N/A	N/A	\$20,000			
FY 17/18 ADJUSTED TOTAL									\$206,875			

Abuse & Neglect Prevention - Legal Representation of Youth In Child Welfare

Results Based Budgeting

CSC GOAL: Reduce the Incidence of Abuse & Neglect.

RESULT: Children live in safe and nurturing families.

Program Description: (5) The Council's legal representation to children in the child welfare system provides legal representation to children in the child welfare system with the goal of expediting permanency and thereby reducing their length of stay in out of home care.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Legal Aid Service of Broward County, Inc. Permanency Program	New Initiative for 16/17	N/A	N/A	N/A	<p>Legal Aid Services permanency program began providing services in February 2017, under the new Legal Representation of Youth RFP. The Permanency Program provides comprehensive legal services by court appointment to children in the child welfare system to limit their time in state care and to achieve timely permanency by ensuring statutory time limits are not exceeded. The Permanency Program also provides the legal services necessary to ensure that while their clients are in state care they will receive the benefits and protections afforded to them under State and Federal law.</p> <p>Additionally, the Provider participates in community meetings with all stakeholders to identify, discuss and attempt to remedy systemic child welfare issues that delay permanency for all children in state care.</p> <p>Performance measures are too soon to measure.</p> <p>Utilization is too soon to measure.</p> <p>Fiscal Viability: No Limitations.</p>	\$250,000	80	120	\$125,000	Recommended increase is to annualize after the initial 8-month term.
TOTALS						\$250,000	80	120	\$125,000	
FY 17/18 ADJUSTED TOTAL									\$375,000	

TAB 2

Prosperity

Results Based Performance Accountability FY 15/16

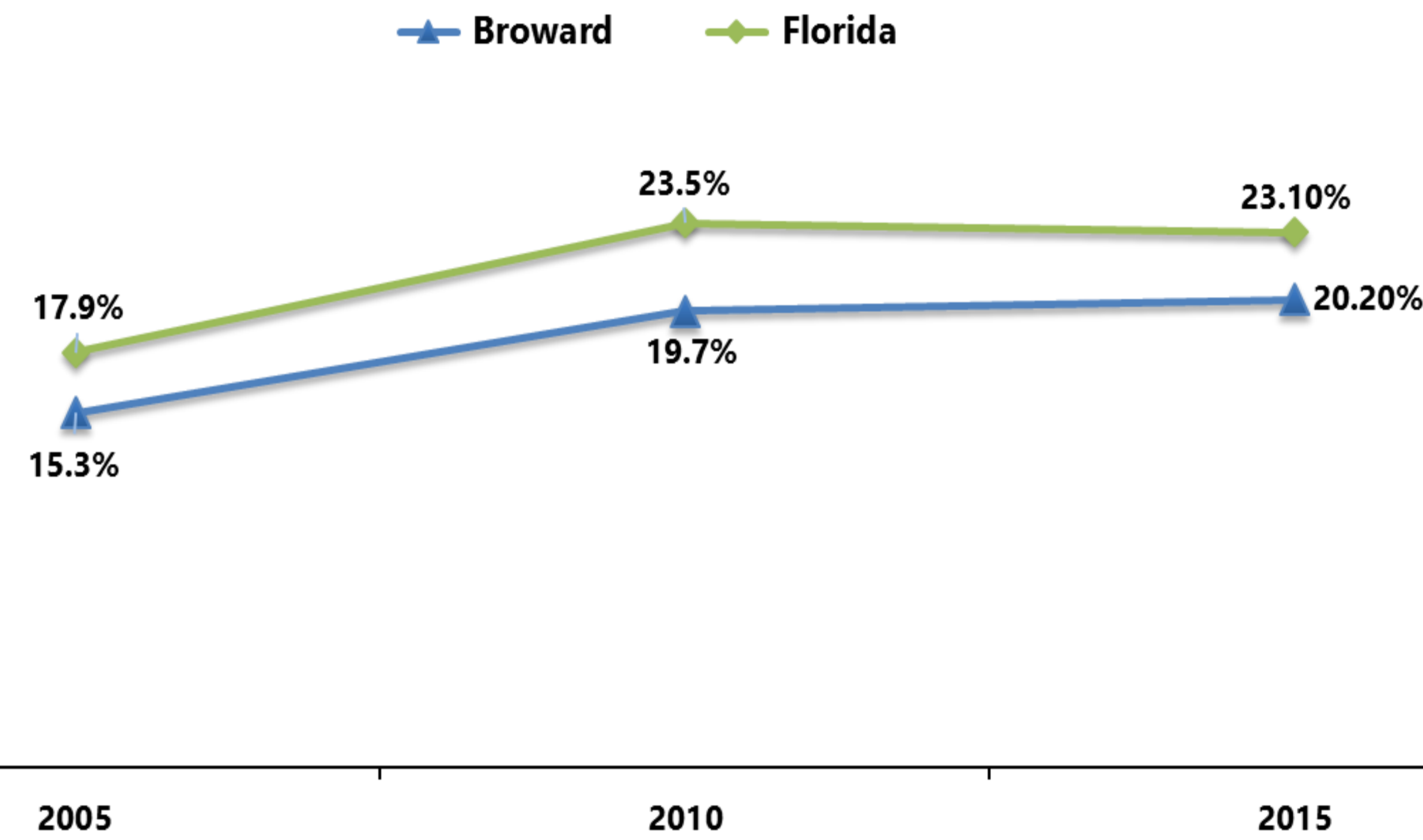
CSC GOAL : Reduce economic deprivation risk factors by increasing prosperity.
RESULT: Broward's families are self-sufficient.

POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs

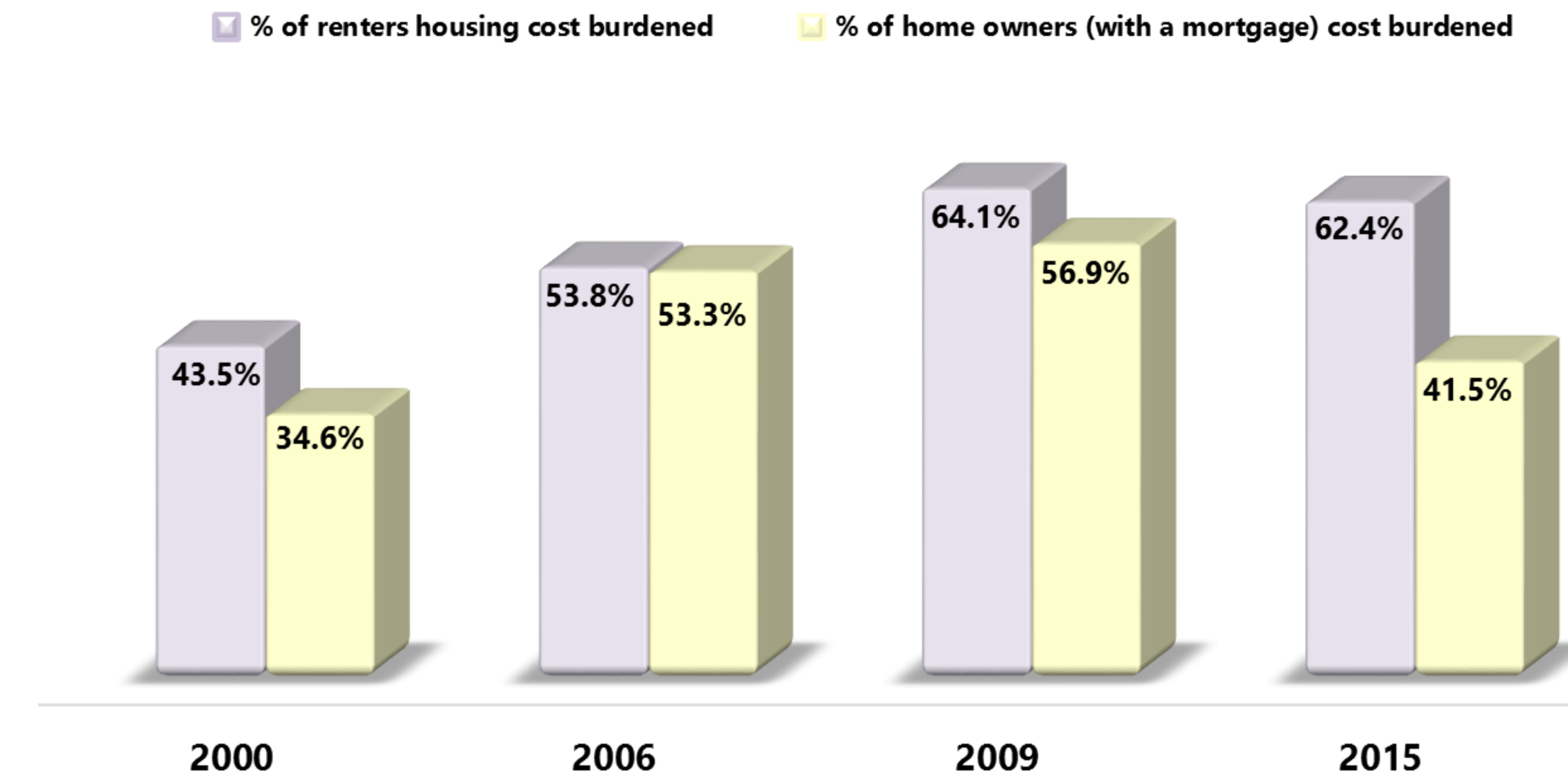
- 80,886 Broward children live below poverty (ACS 2015).
 - Housing wage is the amount of income necessary to afford a 2-bedroom Fair Market Rent apartment. Broward's 2016 housing wage is \$24.10 per hour or \$50,120 annual income. Broward has the 2nd highest housing wage in Florida (National Low Income Housing Coalition NLIHC).
 - 75% of Broward households with children headed by a single female are either below Federal Poverty Level (FPL) or Asset Limited, Income Constrained, Employed (ALICE) i.e., above poverty but struggling to afford basic household necessities. (calculated using 2014 most recent data in ALICE 2017 Florida report).
- Earned Income Tax Credit -**
- The EITC participation rate increased from 78.9% in 2008 to 83.4% in tax year 2013 compared to the national rate of 80%. The participation rate is expected to be even higher for 2015 (IRS online).
 - 1,390 calls for EITC assistance came through 2-1-1 in 2016.
- Hunger -**
- 81,710 or 20.6% of Broward children are food insecure. Of these, 30,233 children or 37% are not income-eligible for federal nutritional programs [because their household income is above the max of 185% of the poverty level].
 - 171,752 students in all BCPS schools including Charters, Centers, etc.) are Free or Reduced Lunch-eligible (up to 185% of FPL). (as of Benchmark Enrollment Day BCPS 9/12/16 count).

% of Children under 18 Below Poverty (all races)



SOURCE: American Community Survey ACS

Higher % of Broward Renters vs Homeowner Are Housing Cost Burdened (paying 30% or more of income on housing costs)



SOURCE: ACS 2006, 2009, and 2015. 2000 Data collected from Decennial Census

PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served
Earned Income Tax Credit	\$315,000 <i>0.49%</i>	5,816 Tax Returns Completed
Hunger	\$143,000 <i>0.22%</i>	150,819 Meals served through Summer Breakspot 609 Food boxes distributed
Total	\$458,000 <i>0.71%</i>	157,244

How Well Did We Do It?

5,816
Tax returns filed at VITA sites

\$1.4 M
saved in tax preparation fees

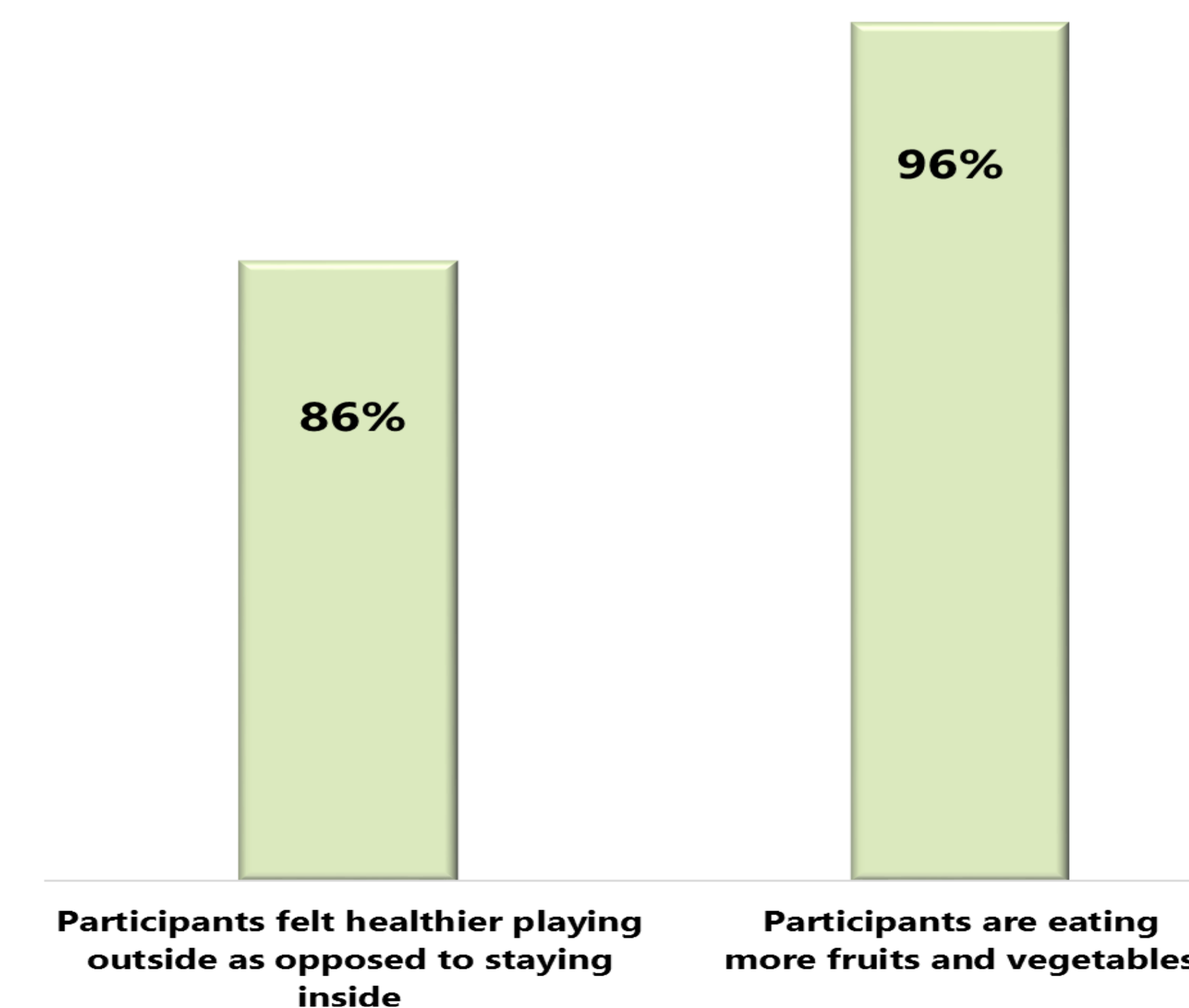


\$6.3 M
Came back into Broward communities

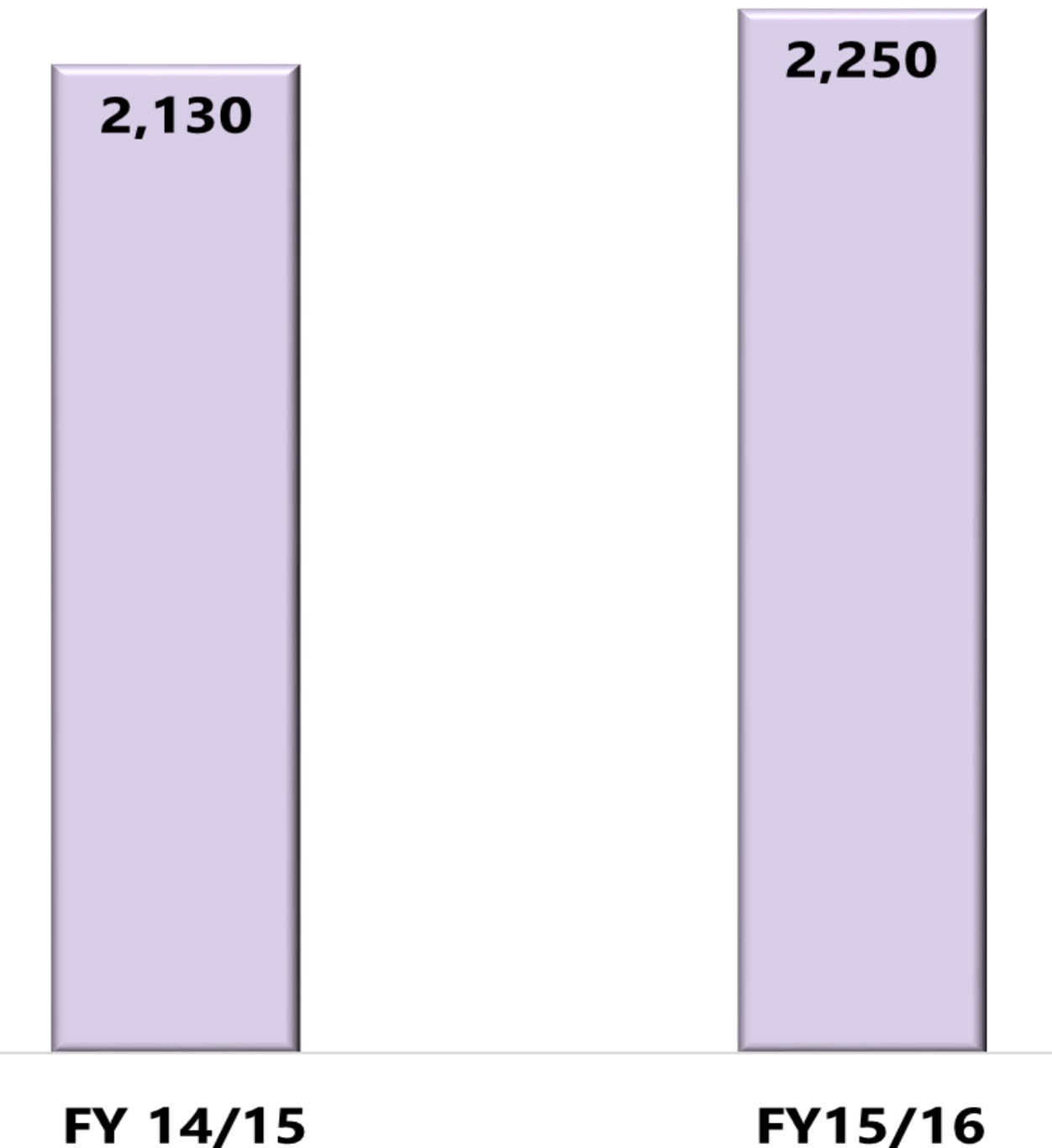
\$1,531
Average tax refund

Is Anybody Better Off?

Breakspot

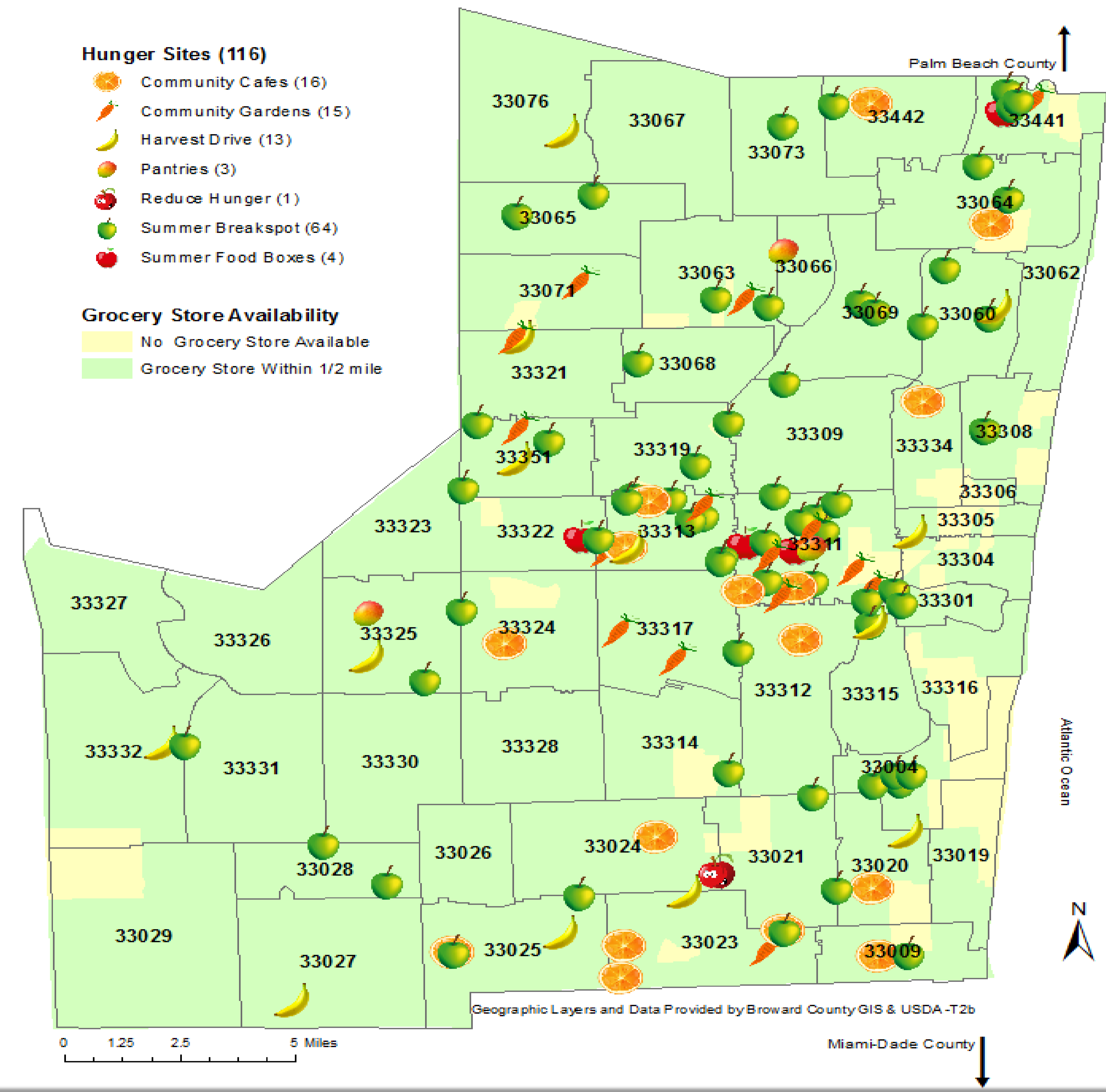
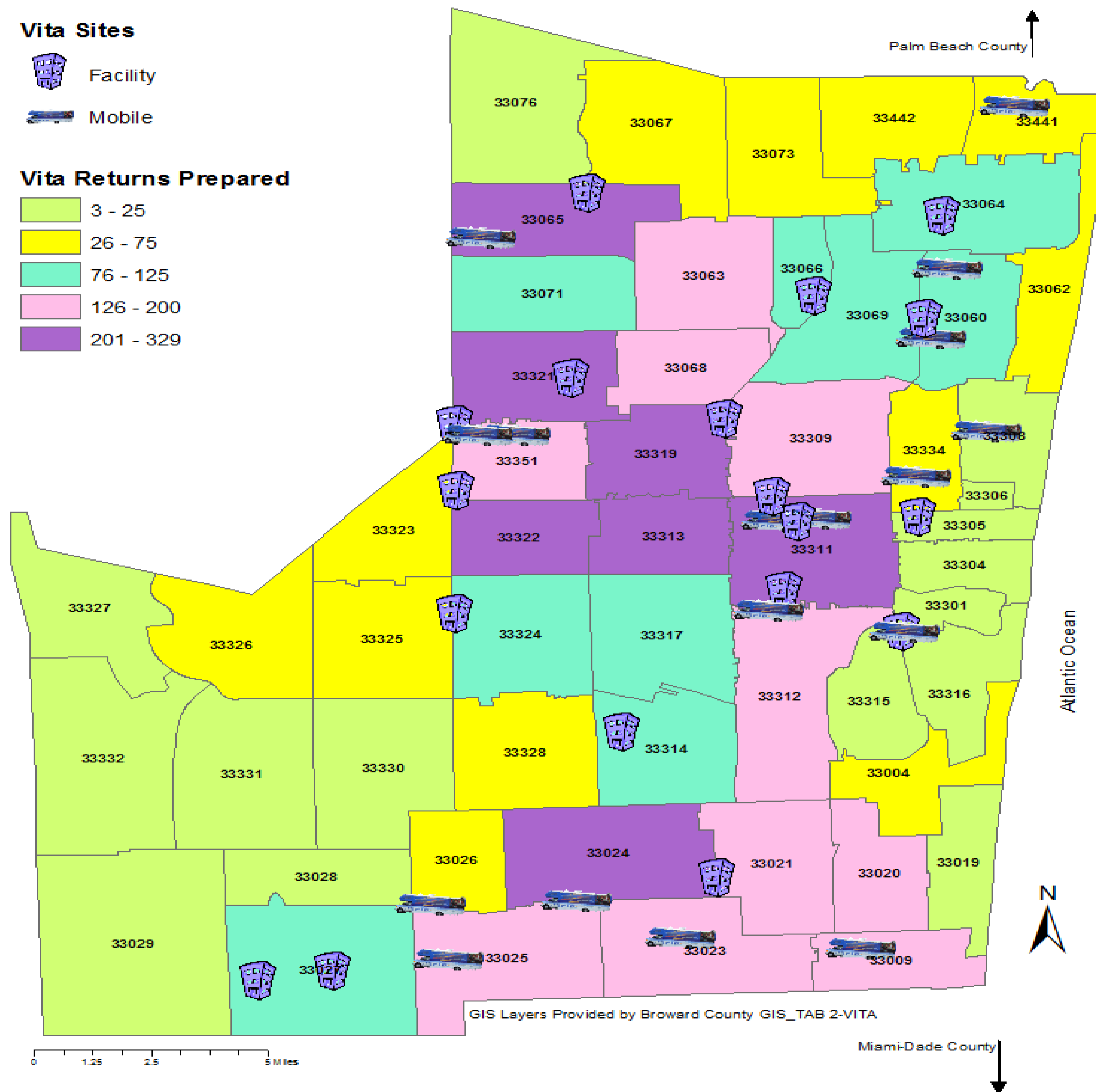


Families Served (Harvest Drive)



Children & Families Served in CSC Funded Programs FY 15/16

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



CSC ACCOMPLISHMENTS FY 15/16 - System Building

In 2016, the Mobile Summer BreakSpot model was expanded from 25 to 75 locations which included 18 of Broward County's Libraries. Children were provided with two nutritious meals each day. The program served 150,819 meals to 8,940 children. In addition, Broward agencies, including CSC funded agencies, members of the South Florida Hunger Coalition, Broward AWARE committee member organizations and Housing Authorities provided over 20 different enrichment activities such as Drowning Prevention, Literacy, Child Safety and Parent Engagement. Free books were distributed to Housing Authority youth. The program formed partnerships with four cities and their law enforcement departments. They created innovative camp style programs that not only provided food and enrichment activities but also sports, where law enforcement individuals and children could compete against each other. As a result, children were fed, educated and relationships between communities and law enforcement flourished.

CSC PARTICIPANT TESTIMONIALS

- "Talking about satisfaction, your BreakSpot program hits a home run in my eyes. It kept my family safe, occupied and off the streets. I got a chance to read to children and they read to me, thanks to the books that were provided. All of the components of the program created a movement of change and a brighter light of hope for our family. Thank you for caring about us." - *BreakSpot participant*
- "The service that I received at the VITA center was outstanding. The wait time was minimal and the staff was extremely courteous. The best part of all was that I was able to communicate with the preparer in my native language, Spanish, which made the process quite simple for me. And, all of my questions were properly answered. Thank you for your wonderful help." - *BreaskSpot participant*
- "I am so glad that Harvest Drive project gave me the opportunity to provide a meaningful service to Broward families. As I participated alongside my High School peers, packing and distributing food, I finally realized what it feels like to be part of a united front serving my community. It felt truly great to give back knowing that you are taking important steps to keep children and families from experiencing hunger. Participating in this activity truly touched my life in a positive manner." - *Student volunteer*

Return On Investment Research

CSC GOAL: Reduce economic deprivation risk factors by increasing prosperity.

RESULT: Broward's families are self-sufficient.

\$54 per tax return (CSC cost per VITA tax return)

versus

\$2,534 was the EITC average refund amount in Florida for 2015 tax year

PROGRAMS	SOCIAL	ECONOMIC
<p>Earned Income Tax Credit</p>	<p>Family economic hardship is one of the chief risk factors linked to children's academic failure and poor health (Center for Law & Social Policy CLASP, 2013). Studies indicate that the EITC reduces poverty, encourages participation in the workforce, supplements wages, helps low-income families build assets and purchasing power, and has a positive economic impact on the communities where the recipients reside. Children of EITC recipients do better in school, are likelier to attend college, and earn more as adults (Center on Budget & Policy Priorities, 2016; 2015). Studies indicate that EITC benefits lead to a large impact on improved health outcomes, e.g. reduced low birth weight rate, particularly in high-poverty neighborhoods (Wicks-Lim & Arno, 2015).</p> <p>The EITC is designed to encourage and reward work. Studies show the EITC encourages large numbers of single parents to leave welfare for work (Center on Budget & Policy Priorities, 2016). EITC raises employment and has been especially effective in encouraging single mothers to obtain employment (The National Bureau of Economic Research, 2015; Brookings Institute 2013). The EITC now lifts more children out of poverty than any other movement program (National Bureau of Economic Research, 2015). Expanding the EITC should be one of the priorities to reduce youth joblessness and labor force underutilization (The Brookings Institution, 2014). Strengthening the EITC for childless workers would promote work & reduce poverty (Center on Budget & Policy Priorities, 2016).</p> <p>Research has found that lifting children out of poverty when they are young not only improves their immediate well-being, but is associated with better health, more schooling, more hours worked and higher earnings in adulthood. EITC receipt is linked to improved school performance and higher college attendance rates (Center on Budget & Policy Priorities, 2016).</p>	<p>Since CSC began promoting EITC through public awareness and collaboration with many community partners in 2001, EITC returns have increased by an estimated \$600 million, which directly benefits Broward's families and Broward's economy (source: IRS & extrapolation for last 3 years).</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>Broward's VITA free tax preparation program has an IRS tax return acceptance rate of 98%.</p> <p>600,000 Floridians were lifted out of poverty by the EITC & CTC including 311,000 children each year on average during 2011 to 2013 (Center on Budget & Policy Priorities 2016).</p> <p>A \$3,000 increase in family income (in 2005 dollars) between a child's prenatal year and 5th birthday is associated with an average 17% increase in annual earnings and an additional 135 hrs of work when the children become adults, compared to similar children whose families do not receive the added income (Center on Budget & Policy Priorities 2015). EITC helps provides families opportunity to build savings. When families put aside even less than \$2,000, they are less likely to face hardships e.g. running short of food, foregoing health care, or having utilities turned off, compared to households with no savings (Center for American Progress, 2015).</p>
<p>Hunger</p>	<p>Food insecurity even for a temporary period, is associated with children's behavioral, academic & emotional problems as early as infancy, posing developmental risk, impaired child attachment, mental proficiency & cognitive assessment scores. It is linked to grade repetition, absenteeism, tardiness, anxiety, aggression, poor mathematics scores, psychosocial dysfunction and difficulty with social interaction among school age children, and with substance use disorders, suicide and depressive disorders among adolescents (Boston University Medical Center, 2017).</p> <p>Food insecure & low-income children & adults can be especially vulnerable to obesity because of the unique challenges they face in adopting & maintaining healthful behaviors; e.g. lack of access to healthy, affordable foods; cycles of food deprivation followed by overeating when food is available; high levels of stress, anxiety, and depression; fewer opportunities for physical activity; & limited access to health care (Stella et al, 2015; Food Research & Action Center (FRAC), 2015). Obesity is closely linked with a large number of health conditions, e.g. heart disease, stroke, diabetes, high blood pressure, unhealthy cholesterol, asthma, sleep apnea, gallstones, kidney stones, infertility, and as many as 11 types of cancers, including leukemia, breast, and colon cancer. Social & emotional effects of obesity include discrimination, lower wages, lower quality of life and a likely susceptibility to depression (Harvard School of Public Health online accessed 3/14/17).</p>	<p>Child food insecurity is a health problem, an educational problem as well as a workforce & job-readiness problem (Hoelscher & Evans, 2012). Children from food insecure families are 90% more likely than food secure children to be in poor/fair health and have 30% higher rates of hospitalization (Cook & Jeng, 2009). The average pediatric hospitalization costs approximately \$12,000 (Cook & Jeng, 2009). Youth who experienced several episodes of hunger had more chronic conditions including asthma and poorer health (Archives of Pediatric & Adolescent Medicine, 2010).</p> <p>Research indicates premature & underweight births are more likely to occur with mothers who are food-insecure (Cook & Jeng, 2009). A healthy diet & gaining the proper amount of weight in pregnancy is critical to avoiding giving birth to babies with very low birth which is linked to NICU needs, SIDS, & other medical complications (Stanford School of Medicine website). 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). The cost of care for premies is 15 times the expense of full-term infants and rising (Fortune, 2015). Children born with less than optimal health suffer from lower educational outcomes and poorer labor market outcomes as an adult (Stabile & Allin, 2012). An infant born with low-birth weight (2,500 grams) is likely to earn 4 - 14% less than an infant who weights 3,500 grams at birth (Stabile & Allin, 2012). The economic consequences of not addressing food insecurity would negatively impact the business sector which depends on a robust, healthy & well-educated workforce (Hoelscher & Evans, 2012) as well as a large pool of consumers who can afford to buy their products or services.</p>

Prosperity

Results Based Budgeting

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

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward Wealth Building Coalition with Broward County as Fiscal Sponsor	150 participants received financial education.	150 Participants Served	BUDGET: Original: \$10,000 Final: \$10,000 Actual: \$10,000 Utilized: 100%	N/A	In FY 15/16 CSC committed \$20,000 per year for two years as partial match to U.S. Department of Health and Human Services. FY 16/17 is year 1 of 2 of BWBC's Asset Building Community Project, managed by the Urban League, with the County as Fiscal Sponsor. This project targets low income working individuals and families and provides educational classes that support the goal choices of each family: home ownership, starting or expanding a small business, or education. Participants open a savings account with a participating bank and create a plan to successfully save up to \$2,000, which is matched by the Federal Government and other entities (including CSC) to make goal attainment a reality. All deliverables are on track. Utilization is on target . Fiscal Viability: No Limitations.	\$20,000	N/A	N/A	\$0	Level funding recommended.
	25 participants purchased homes.									
	33 participants started new small businesses.									
	37 participants continued their education.									
Coordinating Council of Broward	N/A	N/A	BUDGET: Original: \$20,000 Final: \$10,000 Actual: \$10,000 Utilized: 50%	N/A	Last year a cross-section of multiple Community Partners, which include government, business leaders, not-for-profits organizations, educational entities, etc., came together and agreed to address issues of immediate impact to the low income working families of Broward. These issues which were highlighted by the United Way's ALICE Report include food insecurity, low wages and affordable housing. CSC's funding of \$10,000 is a proportionate share in order to sustain the necessary infrastructure to move the agenda forward. For the past several years, the CSC has funded licenses for One-eApp which is software designed as a single point of entry to determine eligibility for multiple benefits. The Collaborative has dwindled to just CSC and Memorial working together to identify benefit enrollment opportunities across healthcare and social service systems. While the One-E-App software enables instant submission of electronic applications for Medicaid, SNAP and TANF to the Department of Children and Families and screens for a wide range of additional services, it has not kept pace with technology and can be time consuming for providers to enter the data. The Collaborative, under the guidance of the CCB, has been searching for alternatives and seeks to maintain budget authority during this process. Utilization: N/A Fiscal Viability: N/A	\$21,904	N/A	N/A	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
FL Impact	New Provider for FY 16/17	N/A	N/A	N/A	<p>FY 16/17 is the second year of 3-year grant cycle from a Federal Social Innovation Fund which requires Florida Impact to match federal dollars with local funding. CSC agreed to provide a portion of the match funding starting in FY 16/17.</p> <p>This grant entails the feeding of nutritious lunches and enrichment activities to children at Broward County sites including Ft. Lauderdale Housing Authority, Broward County Parks, City of Ft. Lauderdale Parks, and Boys & Girls Clubs during Winter and Spring Break and the last week before school when the majority of camps are closed.</p> <p>The last year of the grant ends April 2018; therefore, leverage funding is prorated.</p> <p>Utilization: N/A Fiscal Viability: N/A</p>	\$50,000	N/A	N/A	(\$21,000)	<p>Year 3 of 3 ends April 2018</p> <p>Leverage funding Contingent upon continued Federal funding</p>
Harvest Drive Children helping Children	<p>225,000 lbs. of food collected and distributed.</p> <p>180 schools participated.</p> <p>2,500 Active volunteers</p>	2,250 Families Served	<p>BUDGET:</p> <p>Original: \$10,000</p> <p>Final: \$10,000</p> <p>Actual: \$10,000</p> <p>Utilized: 100%</p>	Not monitored in FY 15/16.	<p>FY 16/17 is the 25th year of this community based, student driven campaign which provides a complete Thanksgiving meal and a week's worth of groceries to approximately 2,250 Broward County families at Thanksgiving and strives to maintain year-round food pantries at Broward County Schools' locations where school social workers have access to healthy pre-packed food boxes to distribute to food insecure families. Materials distributed also include the CSC Family Resource Guide, clothing, toiletries and other supplies.</p> <p>In November 2016, the CSC provided marketing support to the Harvest Drive by producing and sharing student interviews and footage of volunteers sorting and packing materials on Sun-Sentinel.com and social media. This "children helping children" program creates an impact on youth; developing leadership skills; teaching students the importance of giving back to the community and making a difference in the lives of others.</p> <p>All deliverables are on track.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$15,000	N/A	N/A	\$5,000	Purchase additional food to keep school food pantries stocked throughout the year.
HandsOn Broward (Community Gardens)	15 new community gardens created	N/A	<p>BUDGET:</p> <p>Original: \$15,000</p> <p>Final: \$15,000</p> <p>Actual: \$15,000</p> <p>Utilized: 100%</p>	Excellent monitoring with no findings.	<p>FY 16/17 is the fourth year of this leveraged funding. Eight community gardens will be created in schools, child-serving agencies and communities to engage children in healthy eating lifestyles and environmental stewardship. School administrators and community based partners agree to maintain the gardens once trained, with HOB conducting periodic status checks throughout the year. Currently 45 gardens are maintained by the schools. Due to the loss of a talented Americorps volunteer, it was necessary to redirect some of the funding for staff thereby reducing the number of gardens that could be created this year.</p> <p>All deliverables are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$15,000	N/A	N/A	(\$15,000)	Leverage funding ends.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Hispanic Unity (VITA-EITC)	<p>\$1.5 Million saved in tax preparation fees.</p> <p>\$6.3 Million Refunded to Broward Residents (2015 Tax Year) an increase of \$560,000 from 2014 Tax Year.</p> <p>94% of participants were satisfied with their VITA experience.</p> <p>150+ trained tax preparation volunteers</p>	<p>5,816 Tax Returns Completed</p> <p>7,572 received VITA/EITC services</p>	<p>BUDGET:</p> <p>Original: \$295,000</p> <p>Final: \$295,000</p> <p>Actual: \$288,768</p> <p>Utilized: 100%</p>	<p>Commendable monitoring with no major findings.</p>	<p>FY 16/17, is the 3rd year of a 3 year grant. HUF is operating 15 VITA sites including the EITC Mobile Tax Team which deploys to scheduled area locations in the County such as businesses, faith and community based organizations, parks, community centers and housing areas, etc. to bring tax services to traditionally underserved populations. VITA services are also being provided to the special needs population at the Center for Independent Living, the Dan Marino Center and ARC Broward.</p> <p>CSC support over the years has allowed HUF to garner IRS funding for the expansion of VITA/EITC services. This year, 135 certified volunteers were trained and deployed to provide these services. The expansion of VITA in Broward County Schools, Broward County Housing Authorities and Veteran Services locations is in progress.</p> <p>All performance measures and data integrity are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$315,000	N/A	N/A	\$0	<p>Level funding recommended.</p> <p>Extend contract for 1 more year</p>
Hispanic Unity (Reduce Hunger)	<p>1,809 residents enrolled in SNAP.</p> <p>773 residents received educational outreach sessions.</p> <p>1,217 residents received case management services.</p>	<p>1,559 Residents received assistance</p>	<p>BUDGET:</p> <p>Original: \$25,000</p> <p>Final: \$25,000</p> <p>Actual: \$24,830</p> <p>Utilized: 99%</p>	<p>Commendable monitoring with no major findings.</p>	<p>FY 16/17 is the 5th and final year of CSC leverage funding for the Reduce Hunger Program managed by Hispanic Unity.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$25,000	N/A	N/A	(\$25,000)	<p>End of Leverage.</p>
LifeNet4 Families	<p>New Provider for FY 16/17</p>	N/A	N/A	N/A	<p>In February 2017, the Council approved \$33,000 for LifeNet4 Families to manage the summer food boxes program. They will purchase nutritious food to fill 1,000 food boxes to be provided to children and families. Leverage funding is provided through an annual fundraising drive and individual donations.</p> <p>Utilization will start Summer 2017. Fiscal Viability: N/A</p>	\$33,000	N/A	N/A	\$0	<p>Level funding recommended.</p>

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale	
South Florida Hunger Coalition (Summer Breakspot)	50% of parents reported they read books to and with their children 1-3 hours per week. 93% of parents reported that their children liked the food served in the program. 96% of the children surveyed indicated "It is important to eat healthy foods." 86% of the children surveyed indicated, "It is healthier to play outside and exercise than it is to watch TV and play video games."	At 75 Sites 8,940 Children served 150,819 Meals distributed \$381,677 USDA Reimbursement			BUDGET: Original: \$50,000 Final: \$50,000 Actual: \$47,725 Utilized: 95% Excellent monitoring with no findings.	FY 16/17 will be the third year of this evolving program and partnership between CSC, Broward Meals on Wheels, Broward County and Cities Housing Authorities, Broward Regional Health Planning Council and Florida Impact. This program provides hot, nutritious meals five days a week during the summer to 75 sites, including libraries, schools, housing authority sites and low income apartment complexes. This project includes enrichment opportunities such as drowning prevention, literacy and STEM. \$5,000 of the \$55,000 funding will be going to the Y to support the YFit. Drowning prevention funding for this population was added to SWIM Central. This year more cities are expressing an interest, which may increase the number of locations of the program throughout the county. Utilization to be Summer 2017. Fiscal Viability: N/A	\$55,000	4,000-6,000	4,000-6,000	\$0	Level funding recommended.
TBD Breakspot Evaluator	New Provider for FY 16/17	N/A	N/A	N/A	RFQ in Process for one summer evaluation of the wrap-around services provided to Summer Breakspot participants. Fiscal Viability: N/A	\$20,000	N/A	N/A	(\$20,000)	Reallocate to New Initiative below.	
Vendors: TBD	New Provider for FY 16/17	N/A	N/A	N/A	Based on the success of other mobile type feeding programs and the input of the South Florida Hunger Coalition, staff recommends implementing a new food delivery service to two or three select Title I Schools during the school year. Staff is researching the feasibility of implementing a new food delivery service to Title I schools. Once the research phase is completed, staff will bring forward the recommendation to the full Council for approval. Fiscal Viability: N/A	\$0	N/A	TBD	\$76,000	Placeholder allocation for pilot program for 3 locations.	
TOTALS						\$569,904	4,000-6,000	4,000-6,000	\$0		
FY 17/18 ADJUSTED TOTAL									\$569,904		

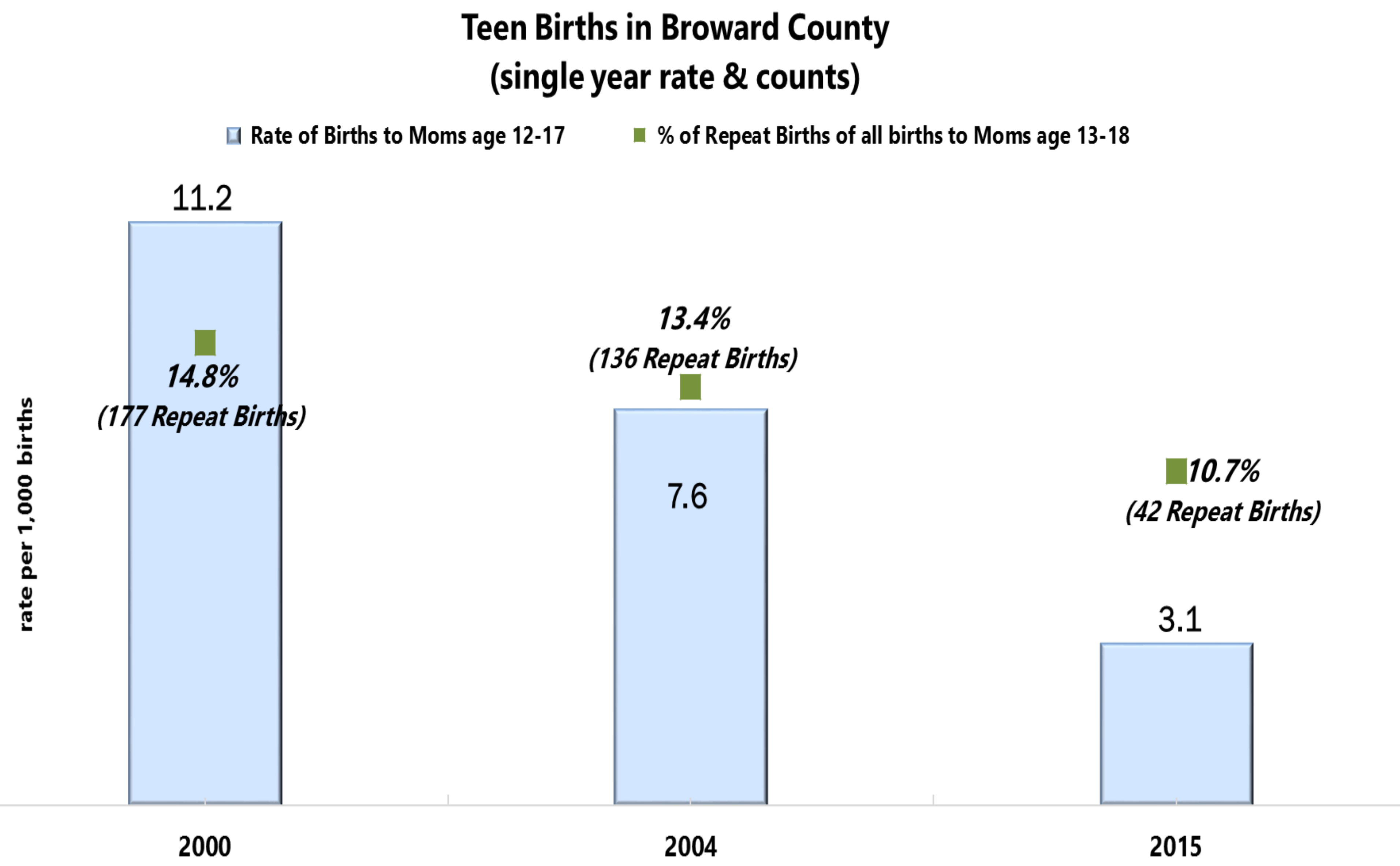
TAB 3

Youth Development

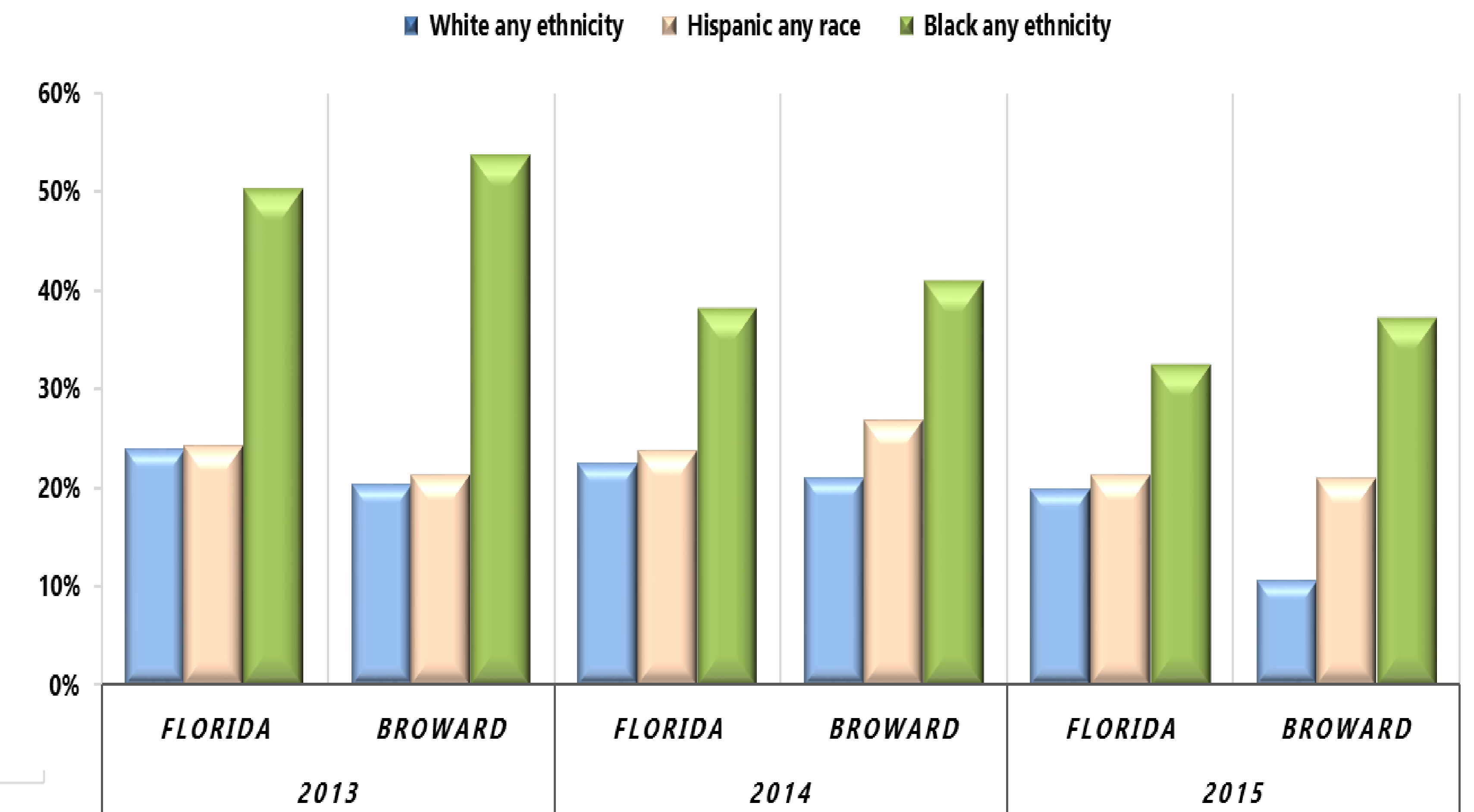
CSC GOAL: Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.
RESULT: Youth will succeed in school.

POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs	
Middle School (Broward) -	<ul style="list-style-type: none"> 74.8% of non-economically disadvantaged 8th graders are grade level or higher vs. 46.4% of students who are economically disadvantaged in 2016 (edstats). 12% (or 7,081 students) have used alcohol or any illicit drug in the past 30 days; and 2.3% (or 1,357 students) carried a handgun in past 12 months (not necessarily to school) (FYSAS 2016). 8.5% (or 5,016 students) physically bullied others in the past 30 days. 5.2% (or 4,249) of MS students skipped school because of bullying (FYSAS 2016).
High School (Broward) -	<ul style="list-style-type: none"> 64.6% (or 5,201) non-economically disadvantaged 10th graders are grade level or higher vs. 39% (or 4,124) of students who are economically disadvantaged in 2016 (edstats). 34.2% (or 26,910 students) have used alcohol or any illicit drug in the past 30 days; and 4.4% (or 3,462 students) carried a handgun in past 12 months (not necessarily to school) (FYSAS 2016). 5.5% (or 4,328 students) physically bullied others the in past 30 days. 5.4% or 4,249 of HS students skipped school because of bullying (FYSAS 2016) Source: Extrapolated from FYSAS Broward 2016 & BCPS 15/16 Enrollment Rpts.
LGBTQ Youth -	<ul style="list-style-type: none"> 26.1% (or 1,966) of LGB High School youth have attempted suicide and 30.8% (or 2,320) were bullied on school property within 12 months of the survey; 10.7% or 7,532 of BCPS HS are LGB (excludes Charters, Centers, alt. ed) (YRBS 2015 %; #s extrapolated using BCPS HS pop).
Employment -	<ul style="list-style-type: none"> est. 6,793 unemployed teens age 16-19 actively looking for work (24.7% of teen labor force) (ACS 2015).



YOUTH UNEMPLOYMENT BY RACE/ETHNICITY AGES 16-19



SOURCE: CALCULATED USING ACS RAW #S; BLS DATA WILL NOT MATCH ACS DUE TO DIFFERENT METHODOLOGIES (BROWARD'S UNEMP USUALLY HIGHER IN ACS VS. BLS, BUT BLS DOES NOT HAVE COUNTY DATA AT THIS LEVEL OF DETAIL).

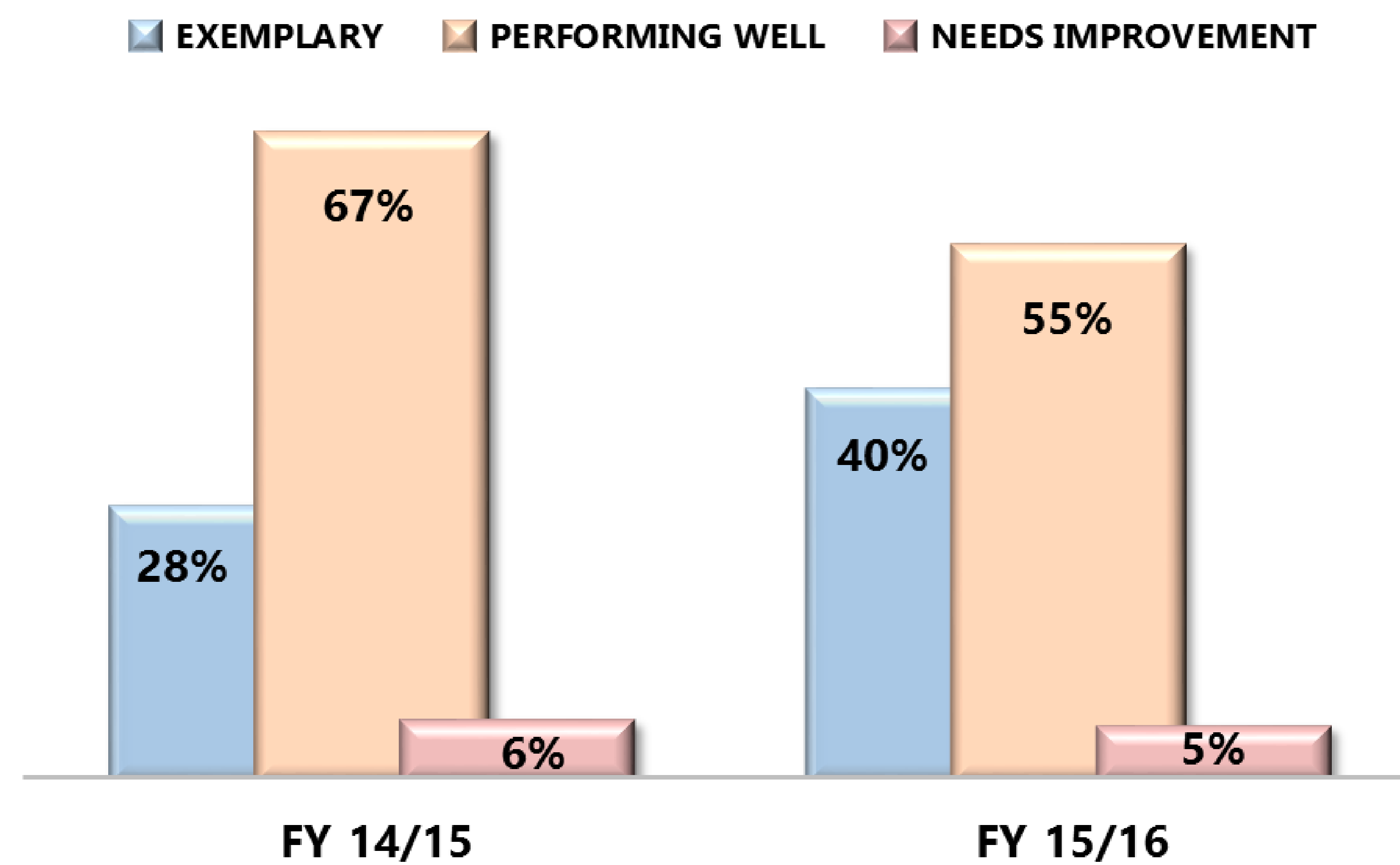
PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
Youth Force	\$4,751,867 7.43%	93%	1,438
Summer Youth Employment	\$1,762,844 2.75%	100%	663
21st Century & LEAP High	\$667,151 + FDOE, P3 & WIOA leverage 0.98%	73%	3,267
LGBTQ Capacity Building	\$286,200 0.45%	89%	87
Choose Peace	\$25,000 0.04%	100%	291,000 participants
Total	\$8,018,810 11.65%	91%	296,455

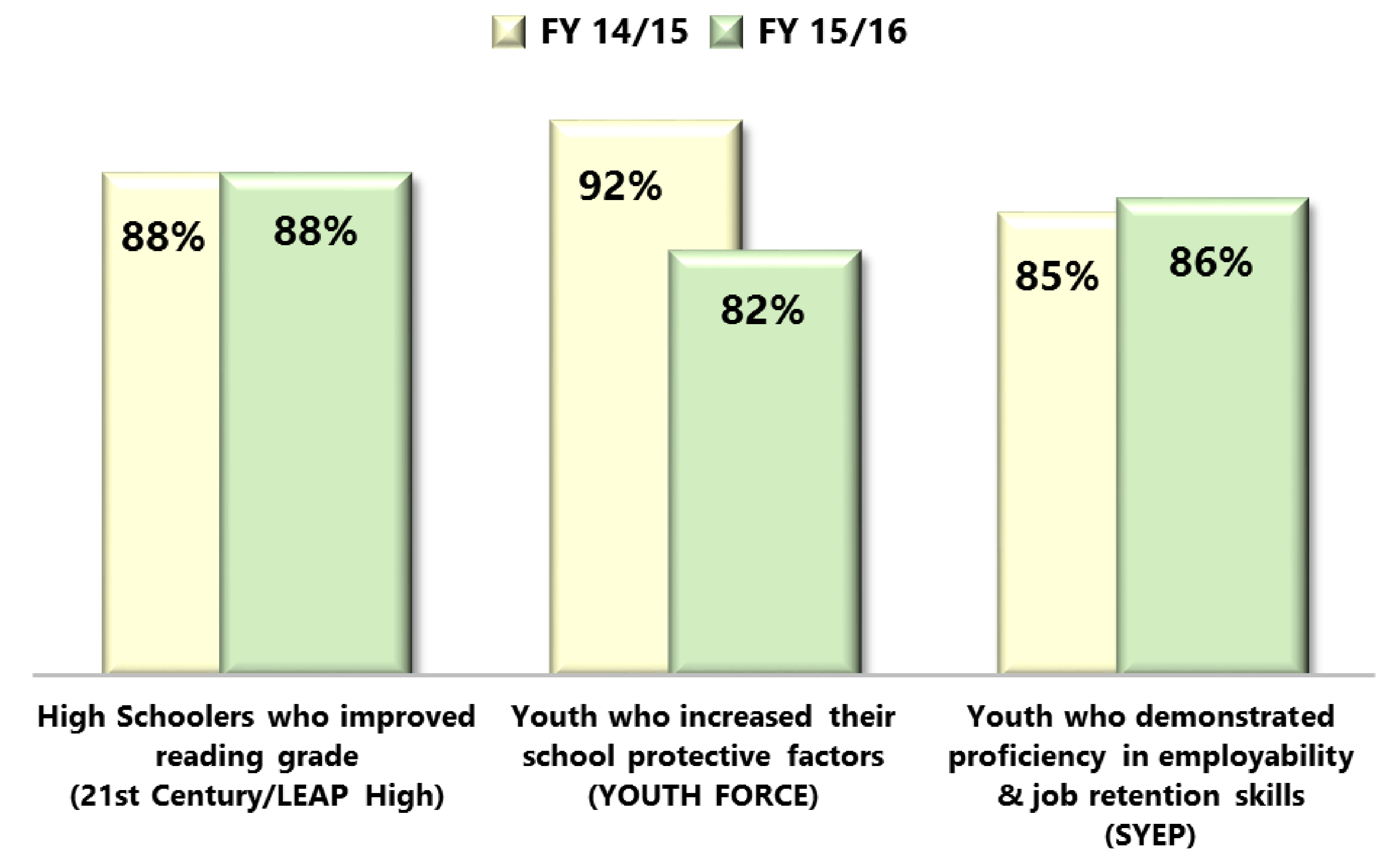
How Well Did We Do It?

PROGRAM MONITORING



Is Anybody Better Off?

PERFORMANCE MEASURES

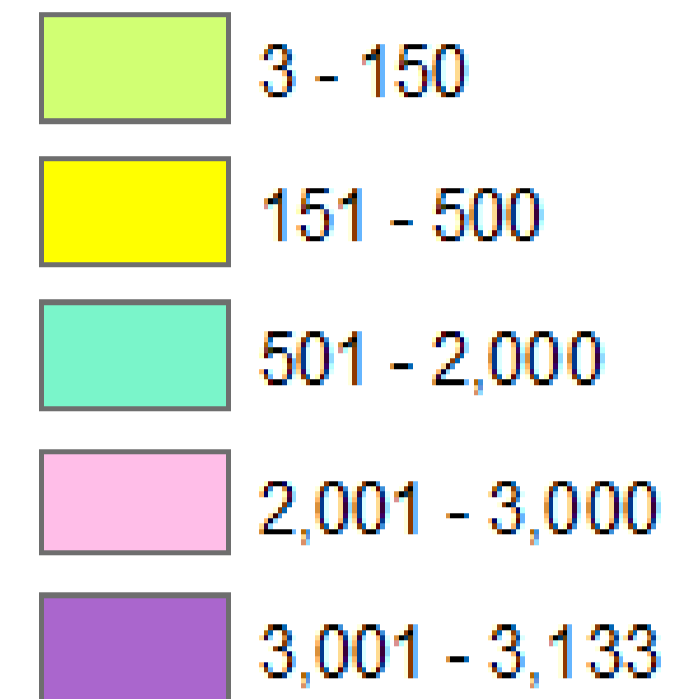


Children & Families Served in CSC Funded Programs FY 15/16

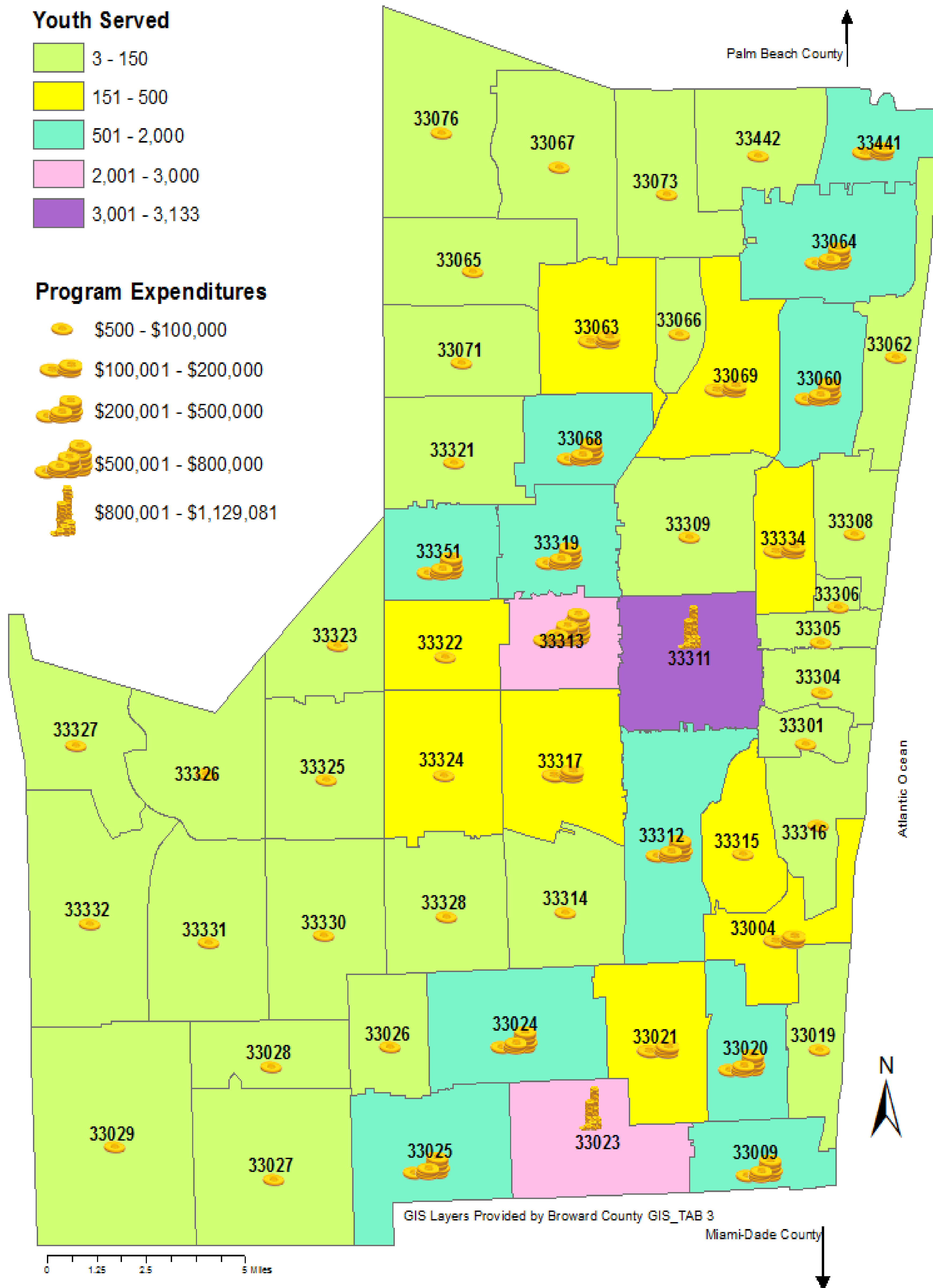
CSC GOAL: Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.

RESULT: Youth will succeed in school.

Youth Served

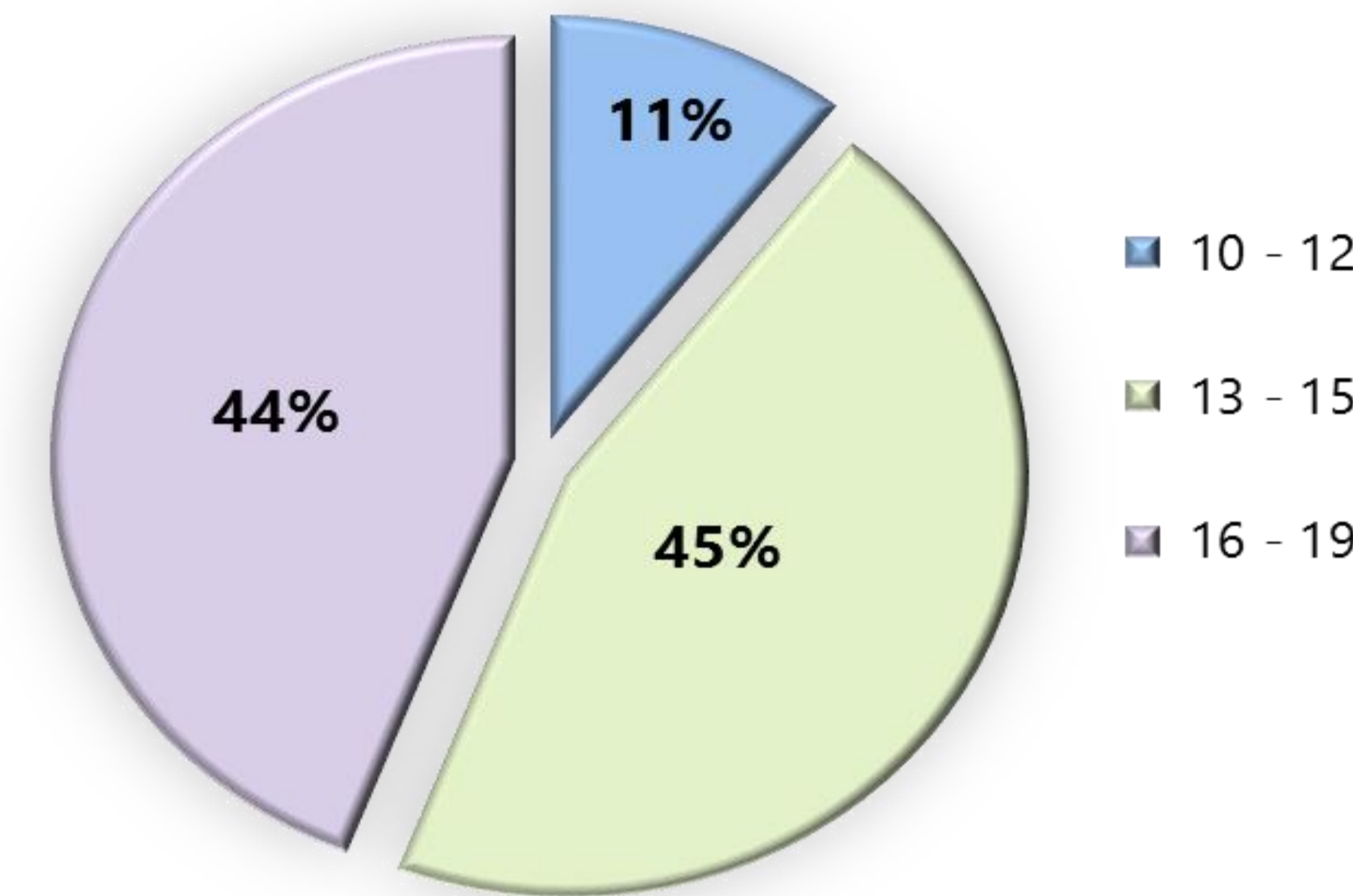


Program Expenditures

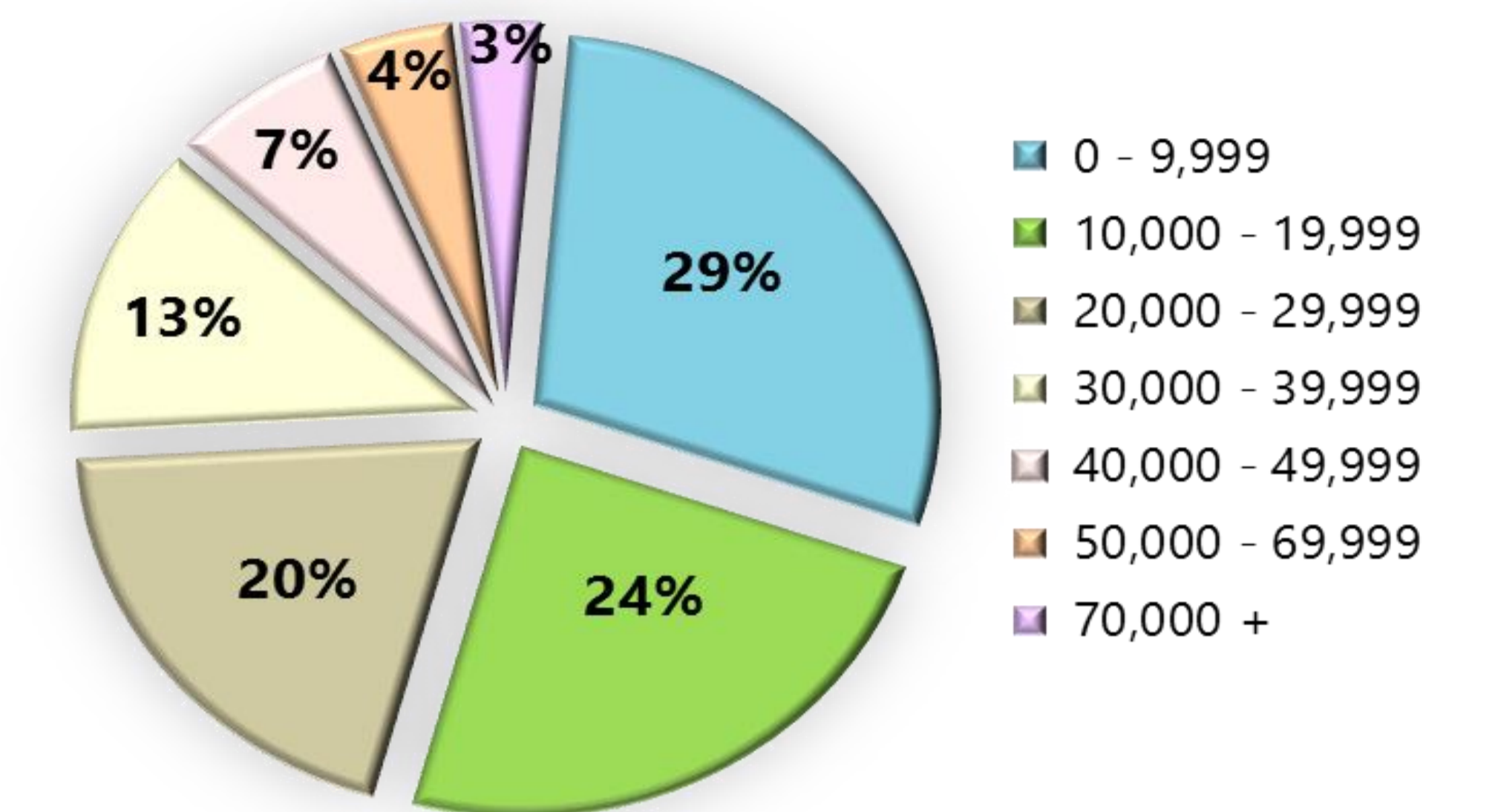


PARTICIPANT DEMOGRAPHICS

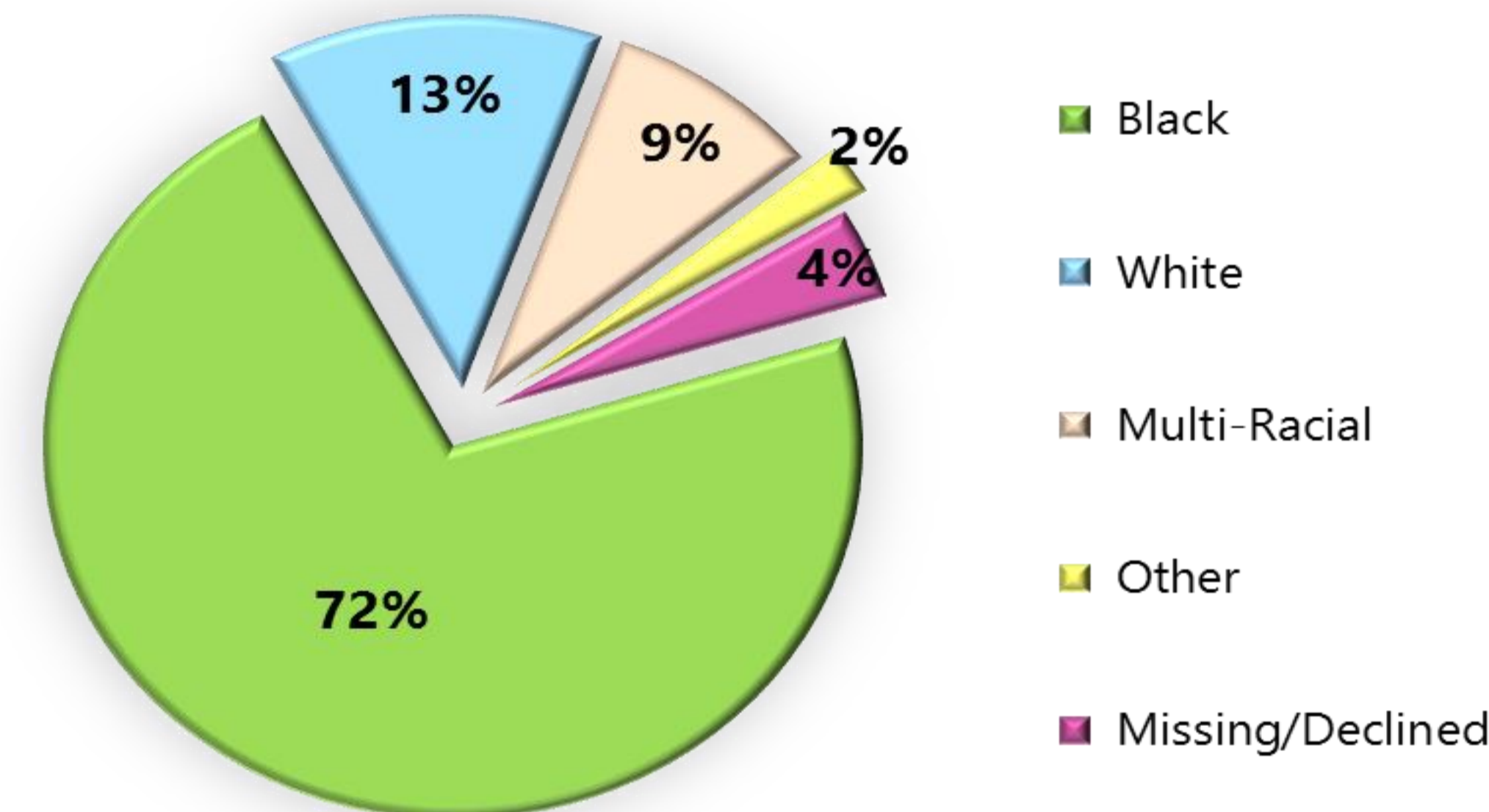
AGE RANGE



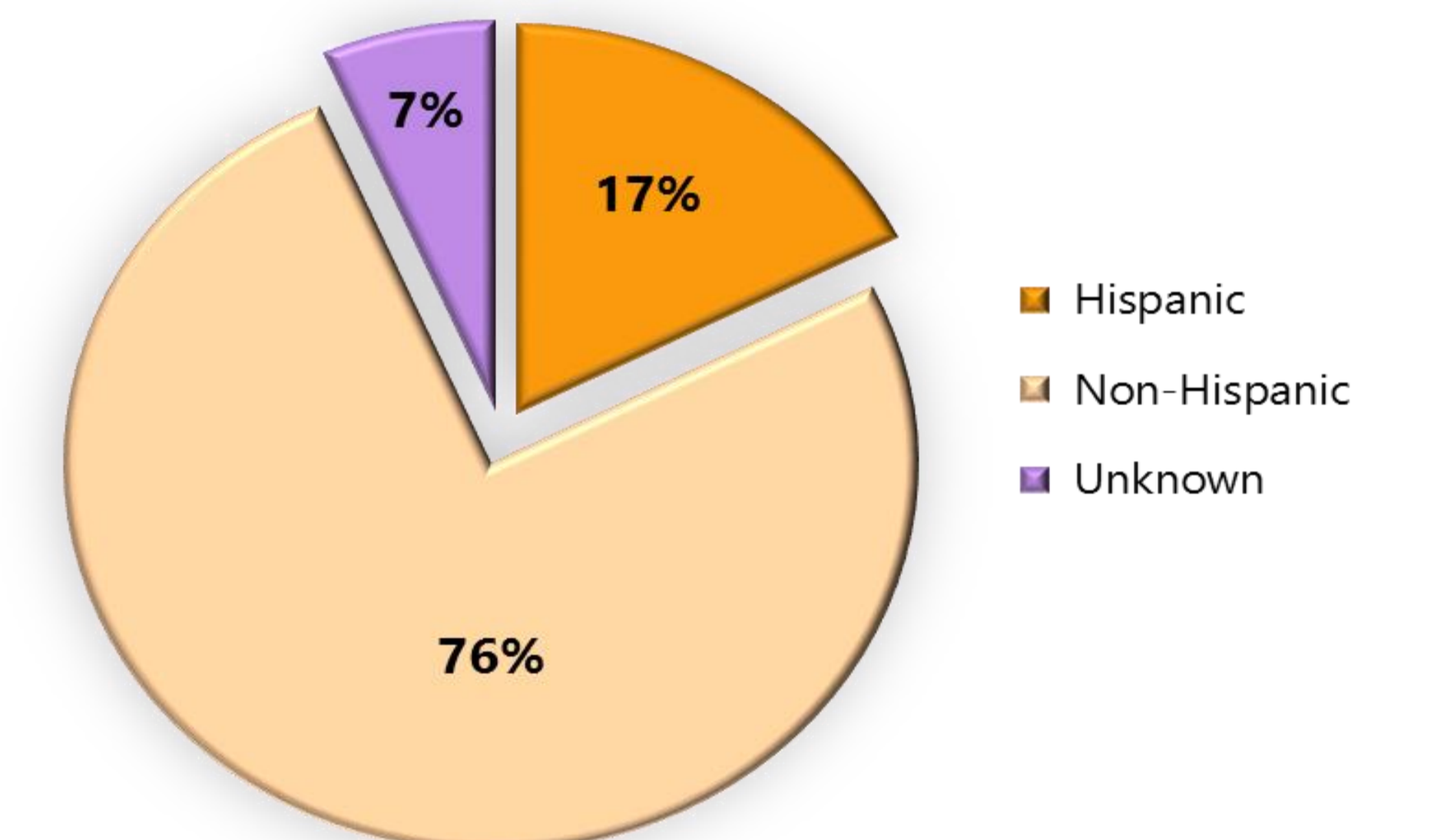
HOUSEHOLD INCOME



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 15/16- System Building

- 1) CSC issued the Youth FORCE RFP that will serve approximately 1200 students at high need middle schools, which expanded the number of school and community sites, added 3 new service providers, and included an additional component to provide employability skills training.
- 2) As a result of CSC funding, SunServe completed a toolkit for serving LGBTQ youth as well as a SOGIE questionnaire (Sexual Orientation Gender Identity and Expression Questionnaire) for use by youth-serving agencies to improve services to this vulnerable population.
- 3) CSC collaborated with the Broward Regional Health Planning Council to utilize TOUCH grant resources that will provide community service learning and health education resources to 1,200 students attending high need middle schools during the 2016-17 school year.

CSC PARTICIPANT TESTIMONIALS

- "I had a WONDERFUL experience there; everyone was so kind, gracious, and accepting. My boss and all of my coworkers truly made SYEP an enjoyable experience for me. It genuinely makes me sad that I have to leave, but I'm going to move forward with the skills that I learned during this program and use it to try and pursue further success. Thank you to everyone at SYEP, Career Source Broward and ESPECIALLY everyone at my local Boys & Girls Club, I will do my best to make you all proud. Thank you so much for the opportunity." - SYEP Youth
- "My Graduation coach has made an impact on my life because she helps me get my grades on track. And she helps me with any problems I have with my friends or family. She encourages me to do better in school." - 21st Century Student
- "It has taught me how to work with different personalities, have leaderships skills, and communicate more."- Youth FORCE Student

GIS Layers Provided by Broward County GIS_TAB 3

Miami-Dade County

Return On Investment Research

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

RESULT: Youth will succeed in school.

Average annual cost per youth:

\$2,531 = BOSS \$4,157 = Youth Force
\$1,612 = LEAP HIGH \$2,938 = Summer Youth Employment

versus

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

PROGRAMS	SOCIAL	ECONOMIC
<p>Youth Force Middle School & 21st Century High School</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 (Child Trends, 2010).</p> <p>Positive youth development can instill belief in a positive future, a protective factor that can help mitigate negative influences that might contribute to joining a gang, abusing drugs, or engaging in risky sexual activity that may lead to parenthood (McKay 2011).</p> <p>70% of the nation's police chiefs surveyed by Fight Crime: Invest in Kids said "Afterschool and child care programs are the most effective strategy for reducing juvenile crime".</p> <p>Broward has the 2nd lowest rate of number of youth arrested and number of arrests per 1000 youth age 10 through 17 in the entire State of Florida (FDJJ Delinquency Profile FY 2016).</p> <p>Savings in juvenile justice and victim costs avoided can result when potential juvenile perpetrators and juvenile victims of crime are engaged in positive activities afterschool. Violent crimes by juveniles occur most frequently in the hours immediately following the close of school on school days. 19% of juvenile violent crimes occur in the 4 hours between 3 pm and 7 pm on school days. The rate of juvenile violence in the 4-hour period after school is 5 times the rate of juvenile violence in 8-hour juvenile curfew periods (10 pm to 6 am). Reducing juvenile crime after school has greater potential of decreasing violent crime rate than juvenile curfews (OJJDP, 2014).</p>	<p>Changing the path of even one at-risk youth from a life of crime and poor choices yields significant savings based on societal costs that have been estimated at \$3.2 to \$5.8 million in present value for a 14-year old (Cohen & Piquero, 2009) and:</p> <ul style="list-style-type: none"> - \$390,000 to \$580,000 for a high school drop out - \$840,000 to \$1,100,000 for a career drug abuser - \$2.7 to \$4.8 million for a career criminal <p>The typical household would be willing to pay between \$100 and \$150 per year for programs that reduced specific crimes by 10% in their communities. Spending more public money on "prevention programs to help keep youth out of trouble" ranked higher among typical households than four other options: drug treatment programs for non-violent offenders, more police on the street, more spending on prisons, and even returning money to taxpayers (Cohen et al. 2006).</p> <p>Over a working lifetime, high school dropouts earn \$630,000 less than those who graduated from high school (USD OE 2011).</p> <p>The Teen Outreach Program (TOP), an evidence-based service learning model, is a component of Youth FORCE programs. TOP has been found to be a promising program to reduce teen pregnancy (Blueprints for Healthy Youth Development, 2016).</p> <p>\$120,000 - \$138,000 = cost of teen parenthood to society, teen mother, and child (The Pew Center on the States, 2011).</p>
<p>Summer Youth Employment</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). Youth unemployment has been connected to higher crime rates (Pologeoris, 2014). First time use of alcohol, tobacco and drugs peaks among kids 12 to 17 during the summer months. (SAMHSA, 2012; Afterschool Alliance, 2014). Research found participants of a summer jobs program were significantly more likely to reduce risky and violent behaviors including drug/alcohol use, physical fighting, damaging property, & threatening with a weapon (Schwart & Leos-Urbel, 2014).</p>	<p>Unemployment for youth ages 16-24 is more likely to create permanent effects of lower wages and increased chances of unemployment in adulthood (Blanchflower, Economics Department of Dartmouth College and University of Stirling, 2010). Policy & program efforts to reduce youth joblessness & labor force underutilization should prioritize incorporating more work-based learning (apprenticeships, co-ops, internships) into education & training; facilitating transition of young people into labor market through enhanced career counseling, mentoring, work-readiness skills development; and creation of short-term subsidized jobs (The Brookings Institution, 2014).</p> <p>Youth involvement in crime seems to be especially affected by employment. Employed youth are less likely to be engaged in property crimes (Justice Policy Institute 2009). The cost to society (tangible plus intangible) per "Stolen Property" offense has been estimated at \$7,974 and for each Motor Vehicle Theft, \$10,772 (NIH 2011).</p>
<p>Bullying & Youth Violence Prevention</p>	<p>Bullying is a major public health issue. It is a malicious, pervasive behavior that has emotional and physical effects on its victims as well as decreased educational outcomes. School bullying often results in actual or psychosomatic illnesses, alcohol abuse, absenteeism and truancy, falling grades, and/or dropping out on the part of the victim; and suspensions, expulsions, or alternative education placements for the bullies.</p>	<p>A recent study attempted to quantify treatment costs for the adverse health impacts of bullying per student over an 18 month period</p> <ul style="list-style-type: none"> - \$3,567 for mental health disorders, \$2,150 for alcohol abuse, \$609 for abdominal pain or psychosomatic symptoms - Societal costs per victim per year = \$461,668 and \$951,327 for the bully. <p>(source: Center for Health Promotion & Disease Prevention, Windber Research Institute, Highmark Foundation 2010 report)</p>

Results Based Budgeting

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

Five (5) CSC initiatives provide prevention programming for at-risk teens to enhance social, academic and vocational skills: (1) Youth Friends, Opportunities, Resources, Counseling and Education (**Youth FORCE**) Middle School programs, (2) the Summer Youth Employment Program (**SYEP**), (3) **21st Century** and Literacy, Enrichment, and Academic Pursuits (**LEAP**) High School Programs, (4) **Learning Together** , and (5) **Choose Peace Initiative**.

Program Description: (1) Youth FORCE programs serve students during out-of-school time who attend high-need middle schools with year-round positive youth development services that include assessment, service planning, counseling, case management, academic supports, Teen Outreach Program (TOP), community service learning, nutrition and fitness activities, cultural arts and enrichment, and career exploration.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale	
After School Programs, Inc. (ASP)	100% of youth did not obtain any new law violations during the program.	Contracted: 48 Served: 44 Actual %: 92%	Utilization	Administrative monitoring had findings in the areas of financial statements. The findings were addressed in a timely manner.	Afterschool Programs, Inc., (ASP) is in its first year providing services under the 2016 Youth FORCE RFP for students at Deerfield Beach, Crystal Lake and Driftwood Middle Schools. Program monitoring reflects that highly interactive and engaging prevention activities combined with excellent case management, provided through a partnership with Henderson Behavioral Health, support the needs of both the youth and their families. A positive relationship with the schools and community has been further enhanced through multiple community service learning projects. The Provider leverages USDA snacks and supper very effectively to ensure all youth have well-balanced and nutritious snacks and meals each day. Youth surveys indicate a high level of satisfaction with the program. During FY 15/16, utilization was low due to lower provision of cultural arts and lower numbers served. Under the 2016 Youth FORCE RFP, the rating committee recommended increasing the program from 1 to 3 sites based on evidence of strong school partnerships. The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure. Utilization is on target. Fiscal Viability: No limitations.	\$556,515	144	144	\$0	Level funding recommended.	
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										BUDGET: Original: \$185,505 Final: \$208,693 Actual: \$158,772 Utilized: 76%
	94% of youth participants did not use alcohol and/or drugs.										
	100% of youth improved their school grades or attendance.										
Center for Hearing and Communication with Kids In Distress, Inc. (KID) as Fiscal Sponsor	100% of youth did not obtain any new law violations during the program.	Contracted: 30 Served: 30 Actual %: 100%	Utilization	A commendable monitoring with no findings. The Agency needed and secured a Fiscal Sponsor for future contracting.	The Center for Hearing and Communication is in its first year providing services under the 2016 Youth FORCE RFP. The Center for Hearing and Communication's Youth FORCE program, with Kids in Distress as the Fiscal Sponsor, is located at South Plantation High School and works primarily with at-risk youth who are deaf or hard of hearing attending Seminole Middle School which does not want an afterschool program on their site. Program monitoring reflects that the provider integrates the youth's culture into program activities, and the case manager regularly collaborates with community partners to connect participants and their families with needed supports. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. Youth surveys indicate a high level of satisfaction with the program. The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure. Utilization is low. Technical assistance provided. Fiscal Viability: Contracts w/ KIDS as Fiscal Sponsor.	\$239,963	30	30	\$0	Level funding recommended.	
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.										BUDGET: Original: \$239,963 Final: \$233,047 Actual: \$228,760 Utilized: 98%
	100% of youth participants did not use alcohol and/or drugs.										
	61% of youth improved their school grades or attendance.										

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
City of West Park	100% of youth did not obtain any new law violations during the program.	Contracted: 60 Served: 80 Actual %: 133%	BUDGET: Original: \$73,806 Final: \$73,806 Actual: \$72,585 Utilized: 98%	A commendable monitoring with no findings.	The City of West Park is in its first year providing services under the 2016 Youth FORCE RFP for students in South Broward County at Mary Saunders Park. Program monitoring and site visits reflect that the program is providing essential services for youth in a high need community. However, startup has been slow due to staff vacancies, which negatively impacted recruitment and utilization, and intensive technical assistance is being provided to help the Provider improve overall program documentation. The program is now fully staffed, and the Provider has participated in key trainings to make the necessary improvements in documentation. Mary Saunders Park has recently become eligible to receive USDA resources, and daily nutritious snacks and meals are now being served. Youth surveys indicate a high level of satisfaction with the program. Note that FY 15/16 funding was provided through a 1:1 leverage match in partnership with BSO for a juvenile crime prevention program. The high numbers served for FY 15/16 incorporate the total number served through both leverage (\$73,806) and CSC dollars (\$73,806). The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure. Utilization is low. Technical assistance provided. Fiscal Viability: TBD; Currently under Audit.	\$200,000	50	50	\$0	Level funding recommended.
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	99% of youth participants did not use alcohol and/or drugs.									
	84% of youth improved their school grades or attendance.									
Community Reconstruction Housing Corp. NORTH	97% of youth did not obtain any new law violations during the program.	Contracted: 32 Served: 31 Actual %: 97%	BUDGET: Original: \$150,000 Final: \$150,000 Actual: \$111,605 Utilized: 74%	Administrative monitoring had findings in the areas of personnel, billing and financial statements. The findings were addressed in a timely manner.	The Community Reconstruction Housing Corp's "Rites of Passage" North program at Crystal Lake Middle School is in its second year of a 5 year leveraged partnership with match from the City of Pompano Beach. Program monitoring reflects high quality services that include life skills and prevention education groups. The program also offers individualized intake and assessment, case plans, informal counseling, pro-social recreational activities, and an academic enrichment component with tutor support. Technical assistance has been provided to address the minimal offering of case management services, underutilization, low daily attendance and staff turnover. Satisfaction surveys reflect high levels of satisfaction with the program. During FY 15/16, the provider struggled with staff turnover and failed to provide a tutor to support youth with significant academic challenges which contributed to the lower than expected school grades and attendance outcomes and underutilization. The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure. Utilization is low due to late start. Fiscal Viability: No limitations.	\$150,000	32	32	\$0	Approval contingent upon verification of City of Pompano Beach leverage.
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.									
	97% of youth participants did not use alcohol and/or drugs.									
	67% of youth improved their school grades or attendance.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<p>Community Reconstruction Housing Corp.</p> <p>SOUTH</p>	<p>100% of youth did not obtain any new law violations during the program.</p> <p>100% of female participants did not become pregnant and male participants did not cause a pregnancy.</p> <p>98% of youth participants did not use alcohol and/or drugs.</p> <p>83% of youth improved their school grades or attendance.</p>	<p>Contracted: 45</p> <p>Served: 49</p> <p>Actual %: 109%</p>	<p>BUDGET:</p> <p>Original: \$199,898</p> <p>Final: \$199,898</p> <p>Actual: \$128,961</p> <p>Utilized: 65%</p>	<p>Administrative monitoring had findings in the areas of personnel, billing and financial statements. The findings were addressed in a timely manner</p>	<p>The Community Reconstruction Housing Corp's "Rites of Passage" South program at Gulfstream Academy and Apollo Middle School is in its third year of a 5 year leveraged partnership with match from BSO and DJJ.</p> <p>Program monitoring reflects high quality services that include life skills and prevention education groups. The program also offers individualized intake and assessment, case plans, informal counseling, pro-social recreational activities, and an academic enrichment component with tutor support. Technical assistance has been provided to address the minimal offering of case management services, underutilization, low daily attendance and staff turnover. Satisfaction surveys reflect high levels of satisfaction with the program.</p> <p>During FY 15/16 underutilization was due to significant staff turnover which led to youth engagement challenges.</p> <p>The new RFP contains 7 performance measures; 3 of the performance measures are below expected numbers measured, for those that were measured 2 are on track and 1 is below expectation. 4 are too soon to measure. Provider is receiving technical assistance.</p> <p>Utilization is on target. Fiscal Viability: No limitations.</p>	\$199,898	45	45	\$0	Approval contingent upon various leverage verification.
<p>Community Access Center</p>	<p>New Provider for FY 16/17</p>	<p>N/A</p>	<p>BUDGET:</p> <p>Original: \$27,308</p> <p>Final: \$27,308</p> <p>Actual: \$22,042</p> <p>Utilized: 81%</p>	<p>N/A</p>	<p>Community Access Center is its first year providing services under the 2016 Youth FORCE RFP for students in South Broward County at the Miramar Youth Enrichment Center.</p> <p>Program monitoring reflects that overall service delivery appears to be on track, though technical assistance is being provided with regards to documentation and invoicing for case management services. A program strength is the culturally competent staff who utilize effective strategies to engage the primarily Haitian population being served. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. Youth surveys indicate a high level of youth satisfaction with the program.</p> <p>Note that FY 15/16 funds were only for start-up expenses.</p> <p>The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure.</p> <p>Utilization is on target. Fiscal Viability: No limitations.</p>	\$139,895	30	30	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Crockett Foundation	New Provider for FY 16/17	N/A	BUDGET: Original: \$31,546 Final: \$31,546 Actual: \$30,851 Utilized: 98%	N/A	<p>Crockett Foundation, Inc., is in its first year providing services under the 2016 Youth FORCE RFP for students at Margate Middle School.</p> <p>Program monitoring reflects that the youth receive a comprehensive assessment upon entering the program, and the case manager and youth work together to create an individualized service plan. The Provider does well at connecting youth to external counseling, as needed, and providing effective informal counseling on an ongoing basis to all of the youth. Crockett Foundation also excels at providing strong and creative academic services. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. Youth surveys indicate a high level of satisfaction with the program.</p> <p>Note that FY 15/16 funds were only for start-up expenses.</p> <p>The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure.</p> <p>Utilization is on target. Fiscal Viability: No limitations.</p>	\$200,000	50	50	\$0	Level funding recommended.
Helping, Abused, Neglected, and Disadvantaged Youth (HANDY)	<p>100% of youth did not obtain any new law violations during the program.</p> <p>100% of female participants did not become pregnant and male participants did not cause a pregnancy.</p> <p>100% of youth participants did not use alcohol and/or drugs.</p> <p>82% of youth improved their school grades or attendance.</p>	Contracted: 128 Served: 149 Actual %: 116%	BUDGET: Original: \$542,650 Final: \$517,788 Actual: \$512,012 Utilized: 99%	<p>Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.</p>	<p>Helping Abused Neglected and Disadvantaged Youth, Inc., (HANDY) is in its first year providing services under the 2016 Youth FORCE RFP for students at Eagles Nest Charter and Pompano Beach Middle School.</p> <p>Program monitoring reflects that HANDY excels at providing strong and creative academic services and a variety of enrichment experiences designed to engage the youth. Case managers regularly provide informal counseling and connect students to external counseling as needed. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. Youth surveys indicate a high level of satisfaction with the program.</p> <p>High numbers served during FY 15/16 reflect that some youth flowed in and out of program from school year to summer; however, a core group of youth participated year-round. Note that HANDY's contractual allocation was reduced for FY 16/17 under the new RFP due to a change in location from Lauderdale Lakes Middle to Eagle's Nest Charter, which is a smaller population. The new site did not begin services until 10/1/16.</p> <p>The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure.</p> <p>Utilization is on target. Fiscal Viability: No limitations.</p>	\$399,473	94	94	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Harmony Development Center	100% of youth did not obtain any new law violations during the program.	Contracted: 90 Served: 121 Actual %: 134%	BUDGET: Original: \$408,555 Final: \$408,555 Actual: \$407,661 Utilized: 100%	Excellent monitoring with no findings.	Harmony Development Center is in its first year providing services under the 2016 Youth Force RFP for students at Rickards Middle School and the Miramar Multi-Service Complex.	\$408,555	90	90	\$0	Level funding recommended.
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.				Program monitoring reflects that the provider offers highly engaging, fun and youth culturally competent services at both sites, but is struggling with documentation and case management. Continuous technical assistance will be provided by CSC staff to improve areas of concern. Youth surveys indicate a high level of satisfaction with the program.					
	100% of youth participants did not use alcohol and/or drugs.				High numbers served during FY 15/16 reflect that some youth flowed in and out of program from school year to summer; however, a core group of youth participated year-round.					
	98% of youth improved their school grades or attendance.				The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure. Utilization is on target. Fiscal Viability: No limitations.					
Hispanic Unity of Florida	100% of youth did not obtain any new law violations during the program.	Contracted: 220 Served: 232 Actual %: 106%	BUDGET: Original: \$903,374 Final: \$922,283 Actual: \$912,781 Utilized: 99%	Excellent monitoring with no findings.	Hispanic Unity of Florida is in its first year providing services under the 2016 Youth FORCE RFP for students at Apollo, Attucks, Olsen and McNicol Middle Schools.	\$1,055,296	257	257	\$0	Level funding recommended.
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.				Program monitoring reflects that the Provider offers competent, comprehensive services to youth and their families. Implementation of TOP@ clubs and community service learning activities exceed expectations. USDA snacks and supper are well managed to ensure all youth have well-balanced and nutritious food each day. Youth surveys indicate a high level of satisfaction with the program.					
	100% of youth participants did not use alcohol and/or drugs.				High numbers served during FY 15/16 reflect that some youth flowed in and out of program from school year to summer; however, a core group of youth participated year-round. Note that Hispanic Unity's contractual allocation and numbers to be served were increased for FY 16/17 under the new RFP.					
	75% of youth improved their school grades or attendance.				The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure. Utilization is on target. Fiscal Viability: No limitations.					

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Memorial Healthcare Systems	100% of youth did not obtain any new law violations during the program.	Contracted: 68 Served: 77 Actual %: 113%	BUDGET: Original: \$233,589 Final: \$243,034 Actual: \$236,885 Utilized: 97%	Excellent monitoring with no findings.	Memorial Healthcare is in its first year providing services under the 2016 Youth FORCE RFP for students at Gulfstream Academy and New Renaissance Middle School.	\$515,259	150	150	\$0	Level funding recommended.
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.				Program monitoring reflects a thorough intake and assessment process with excellent case management services that effectively utilize natural community supports. High quality prevention education, extensive community service learning projects, engaging nutrition and fitness activities, and creative 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. Youth surveys indicate satisfaction with the program.					
	100% of youth participants did not use alcohol and/or drugs.				High numbers served during FY 15/16 reflect that some youth flowed in and out of program from school year to summer; however, a core group of youth participated year-round. Note that Memorial's contractual allocation was increased for FY 16/17 under the new RFP due to the increase in sites from 1 to 2.					
	80% of youth improved their school grades or attendance.				The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure. Utilization is on target. Fiscal Viability: No limitations.					
Opportunities Industrialization Centers (OIC)	100% of youth did not obtain any new law violations during the program.	Contracted: 50 Served: 51 Actual %: 102%	BUDGET: Original: \$205,000 Final: \$225,624 Actual: \$225,623 Utilized: 100%	Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.	OIC of South Florida is in its first year providing services under the 2016 Youth Force RFP for students at Silver Lakes Middle School.	\$205,000	50	50	\$0	Level funding recommended.
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.				Program monitoring reflects that youth are highly engaged as demonstrated by program enrollment and on target contract utilization. Staff turnover this year has negatively impacted the provider's ability to implement the case management component of the program. Technical assistance will be provided by CSC staff to improve areas of concern. USDA snacks and supper are well managed to ensure all youth have well-balanced and nutritious food each day. Youth surveys indicate a high level of satisfaction with the program.					
	100% of youth participants did not use alcohol and/or drugs.				The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure.					
	88% of youth improved their school grades or attendance.				Utilization is on target. Fiscal Viability: No limitations.					

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Smith Community Mental Health Foundation	100% of youth did not obtain any new law violations during the program.	Contracted: 70 Served: 66 Actual %: 94%	BUDGET: Original: \$390,956 Final: \$390,956 Actual: \$384,073 Utilized: 99%	Excellent monitoring with no findings.	Smith Mental Health Associates, L.L.C., and Christina G. Smith Community Mental Health Foundation is in its first year providing services under the 2016 Youth Force RFP for students with significant behavioral health issues at Cypress Run Center, Smith's headquarters in Plantation, and Whispering Pines (new site).	\$470,956	85	85	\$0	Level funding recommended.
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.				Program monitoring reflects that although program delivery is good, the Provider is struggling with case management and group notes documentation, and accurate reporting of performance measures. Continuous technical assistance will be provided by CSC staff to improve areas of concern.					
	100% of youth participants did not use alcohol and/or drugs.				During FY 15/16, the Provider struggled with recruiting appropriate youth, though enrolled youth received comprehensive services, so utilization remained on track. Under the new 2016 Youth FORCE RFP, the Youth FORCE rating committee increased the program from 2 to 3 sites.					
	98% of youth improved their school grades or attendance.				The new RFP contains 7 performance measures; 3 of the performance measures are below expected numbers measured, for those that were measured 3 are on track. 4 are too soon to measure. Provider is receiving technical assistance. Utilization is low. Technical assistance provided. Fiscal Viability: No limitations.					
Urban League of Broward County, Inc.	100% of youth did not obtain any new law violations during the program.	Contracted: 96 Served: 153 Actual %: 159%	BUDGET: Original: \$377,866 Final: \$377,866 Actual: \$301,844 Utilized: 80%	Commendable monitoring with no findings.	Urban League of Broward County is in its first year providing services under the 2016 Youth FORCE RFP for students at William Dandy Middle School.	\$360,898	96	48	(\$180,449)	Reduced funding recommended based on low utilization and service delivery issues.
	100% of female participants did not become pregnant and male participants did not cause a pregnancy.				Program monitoring reflects the following areas needing improvement: individualized assessments, individualized service plans, connecting activities/case management/support services, counseling, Teen Outreach Program TOP® and Community Service Learning (CSL), group note documentation and utilization. The program is on a Performance Improvement Plan (PIP) to address these issues. USDA snacks and supper are well managed to ensure all youth have well-balanced and nutritious food each day. Youth surveys indicate a moderate level of youth satisfaction.					
	100% of youth participants did not use alcohol and/or drugs.				Numbers served for FY 15/16 under the previous Youth FORCE RFP were lower than expected due to turnover in the case management and program coordinator positions, as well as lack of engagement in the afterschool activities.					
	82% of youth improved their school grades or attendance.				Due to continued issues in enrollment for the FY 16/17 school year and the current PIP status, reduction in the allocation is recommended. The new RFP contains 7 performance measures; While 3 of the performance measures are below expected numbers measured, for those that were measured 3 are on track. 4 are too soon to measure. Provider is receiving technical assistance. Utilization is low. Technical assistance provided. Fiscal Viability: No limitations.					

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
YMCA of South Florida	<p>100% of youth did not obtain any new law violations during the program.</p> <p>100% of female participants did not become pregnant and male participants did not cause a pregnancy.</p> <p>100% of youth participants did not use alcohol and/or drugs.</p> <p>74% of youth improved their school grades or attendance.</p>	<p>Contracted: 180</p> <p>Served: 188</p> <p>Actual %: 104%</p>	<p>BUDGET:</p> <p>Original: \$740,050</p> <p>Final: \$740,050</p> <p>Actual: \$706,424</p> <p>Utilized: 95%</p>	<p>Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.</p>	<p>The YMCA is in its first year providing services under the 2016 Youth FORCE RFP for students at Lauderhill 6-12, Lauderdale Lakes, Parkway and Dillard Middle Schools.</p> <p>Program monitoring reflects that the Provider offers exceptional academic services and supports and cultural arts and enrichment activities at each site. Case management services are satisfactory. USDA resources are well managed to ensure that all youth have well-balanced and nutritious food each day. Youth surveys indicate satisfaction with the program.</p> <p>The new RFP contains 7 performance measures; 3 out of 7 performance measures and data integrity are on track; 4 are too soon to measure.</p> <p>Utilization is on target. Fiscal Viability: No limitations.</p>	\$740,050	180	180	\$0	Level funding recommended.
Wyman Teen Outreach Program (TOP)	Partner Certification Agreement that allows CSC Providers to implement the Wyman Teen Outreach Program (TOP)	Training Program	<p>BUDGET:</p> <p>Original: \$9,000</p> <p>Final: \$9,000</p> <p>Actual: \$7,000</p> <p>Utilized: 78%</p>	N/A	<p>CSC has successfully maintained its status as a certified TOP® replication partner for the past 5 years, providing ongoing programmatic and administrative oversight to ensure fidelity to this national evidence-based model. Funding covers Wyman TOP® site visits, technical assistance and other certification requirements. 3 CSC staff, who are certified TOP® trainers, trained and certified 28 Youth FORCE provider staff as TOP® Facilitators to operate clubs during the 2016-17 school year. Under-utilization in FY 15/16 was because Wyman did not conduct the planned site visit due to changes in the certification process.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$9,000	N/A	N/A	\$0	Level funding recommended.
TOTALS						\$5,850,758	1,383	1,335	(\$180,449)	
FY 17/18 ADJUSTED TOTAL									\$5,670,309	

Results Based Budgeting

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

RESULT: Youth will succeed in school.

Program Description: (2) 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 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
CareerSource Broward Summer Youth Employment Program-SYEP	<p>92% of youth successfully completed the program.</p> <hr/> <p>86% of youth demonstrated proficiency in employability and job retention skills.</p> <hr/> <p>98% of employers indicated high satisfaction with the program support and youth employee(s).</p> <hr/> <p>99% of youth were very satisfied with their work experience.</p>	<p>Contracted: 616</p> <p>Served: 663</p> <p>Actual %: 108%</p>	<p>BUDGET:</p> <p>Original: \$1,762,844</p> <p>Final: \$1,762,844</p> <p>Actual: \$1,761,559</p> <p>Utilized: 100%</p>	<p>Commendable monitoring with no major findings.</p>	<p>In its 11th year of CSC funding, the 2016 Summer Youth Employment Program (SYEP) provided employment for at-risk teens at 160 worksites across the county.</p> <p>Programmatic monitoring reflected a thorough and well-managed intake and assessment process, high quality orientations for youth and staff, an efficient job placement process followed by meaningful and supportive work experience, while exceeding all performance measures. Employer feedback was very positive, and youth job retention remained strong.</p> <p>The actual number served exceeded the contracted number to be served for FY 15/16 due to over enrollment to address youth who left the program after the required six weeks or did not complete all of their hours due to vacation or other school-related commitments. In addition, Career Source Broward diligently pursued leveraged funding, securing allocations from the Cities of Ft. Lauderdale, Davie and Pembroke Pines, as well as Broward County, which added 131 additional slots for Summer 2016 beyond the number served with CSC funds.</p> <p>CareerSource Broward staff also began a pilot program with private sector employers who paid 50% of the wages for 11 youth, with 3 of these youth receiving unsubsidized employment after their internships were completed. This initiative has been expanded for SYEP 2017 with plans to secure funding for 20 private sector work experience slots.</p> <p>Demand in the community for this program remains high, with over 3,000 youth applying online during the 3-week application period in January for SYEP 2017. 563 of these youth were referred from CSC-funded programs and are eligible for priority placement, which leaves fewer jobs available for community youth.</p> <p>Performance measures due at the end of Summer 2017.</p> <p>Utilization is in Summer 2017. Fiscal Viability: No Limitations.</p>	<p>\$1,770,077</p>	<p>617</p>	<p>717</p>	<p>\$280,000</p>	<p>Increase funding to add 100 youth.</p>
TOTALS						\$1,770,077	617	717	\$280,000	
FY 17/18 ADJUSTED TOTAL									\$2,050,077	

Results Based Budgeting

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

RESULT: Youth will succeed in school.

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Hispanic Unity of Florida Miramar High School LEAP High/BOSS	87% of youth decreased their # of unexcused absences	Contracted: School Yr.: 122 Summer: 122 Served: School Yr.: 186 Summer: 156 Actual %: School Yr.: 152% Summer: 128%	BUDGET: P3 \$50,884 CSC \$135,839 Total: \$ 185,923 Actual: P3 \$35,006 CSC \$130,099 Total: \$ 165,105 Actual % 89%	Excellent monitoring with no findings.	The LEAP High BOSS program began August 1, 2016, and provides Case Management services to 70 students. Case Managers meet with their youth daily and provide supports for them to graduate on time and achieve their post-secondary aspirations. All 130 youth participating in the program after school and during the summer receive academic and personal enrichment services that include: the TOP program, End of Course exam preparation, Credit Recovery, Health and Wellness activities, College and Career readiness activities, and exploration of World Cultures. During their site visits, staff and SFERA researchers noted that the teachers are engaging youth who are actively participating in the various project based learning activities offered by the LEAP High BOSS program.	P3 \$ 87,230 CSC \$201,384	130	130	P3 (\$21,807) CSC \$27,547	Increase to replace P3 funding which ends June 30, 2018.
	100% of youth decreased external suspensions.									
	67% of youth improved Reading.									
	75% of youth improved Math.									
	70% of youth improved Science.									
YMCA of South Florida Boyd Anderson & Deerfield Beach High Schools LEAP High/BOSS	78% of youth decreased their # of unexcused absences	Contracted: School Yr.:244 Summer: 244 Served: School Yr.: 397 Summer: 255 Actual %: School Yr.: 177% Summer: 105%	BUDGET: WIOA \$ 105,484 CSC \$ 233,619 Total: \$ 339,103 Actual: WIOA \$ 47,585 CSC \$202,195 Total: \$249,780 Actual % 74%	Administrative monitoring had findings in the areas of personnel and billing. The findings were addressed in a timely manner.	The BOSS LEAP High program began August 1, 2016, and provides Case Management services to 140 students at Boyd Anderson and Deerfield Beach High Schools. Case Managers meet with their youth daily and provide supports for them to graduate on time and achieve their post-secondary aspirations. All 260 youth participating in the after school and summer program receive academic and personal enrichment activities that include: Youth In Government, Credit Recovery, Health and Wellness, College and Career readiness, and ACT Prep. During their site visits, staff and SFERA researchers noted the Boyd Anderson program is operating at a high level of program fidelity, and the Science, Engineering, Communication, Math, and Enrichment (SECME) component at Deerfield Beach allows youth to design and build various robots that they use for statewide SECME competitions.	WIOA \$193,385 CSC \$419,968	260	260	WIOA (\$35,160) CSC \$35,160	Increase to replace WIOA funding which ends June 30, 2018.
	100% of youth decreased external suspensions.									
	87% of youth improved Reading.									
	81% of youth improved Math.									
	84% of youth improved Science.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
YMCA of South Florida McArthur, Piper, & Plantation High School 21st CCLC/BOSS	84% of youth decreased their # of unexcused absences 100% of youth decreased external suspensions. 84% of youth improved Reading. 82% of youth improved Math. 79% of youth improved Science.	Contracted: School Yr.: 366 Summer: 366 Served: School Yr.: 451 Summer: 631 Actual %: School Yr.: 125% Summer: 172%	BUDGET: FDOE \$608,010 WOIA \$158,220 <u>CSC \$169,826</u> Total: \$936,056 Actual: FDOE \$533,201 WOIA \$75,629 <u>CSC \$ 152,438</u> Total: \$761,268 Actual % 81%	Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner	The BOSS 21st CCLC program began August 1, 2016, and provides Case Management services to 210 students at Piper, Plantation, and McArthur High Schools. This program is in year three (3) of a five (5) year Florida Department of Education 21st CCLC grant, which provides: (a) academic remediation, leadership training, and engaging personal enrichment activities that complement the regular school day; and (b) a full time Parent Coordinator that hosts monthly parent activities at each school, administers a Family Needs Assessment Survey to determine social service referrals, and actively helps parents with their educational needs. The BOSS Case Managers meet with their youth daily and provide supports for them to graduate on time and achieve their post-secondary aspirations. All 390 youth participating in the after school and summer program receive academic and personal enrichment activities including: Youth In Government, Credit Recovery, Health and Wellness activities, College and Career readiness, and ACT Prep. During their site visits, staff and SFERA researchers confirmed that the program at McArthur and Piper are implemented with a high degree of fidelity and youth are very engaged. Case Managers at the three schools were observed working seamlessly with the day school staff and are well respected by program youth and the host school staff. The program at Plantation has struggled with its afterschool attendance due to day school staff turnover, and CSC has provided technical assistance to address this challenge. The Provider's 15/16 utilization was low due to the BOSS program amendment that required the hiring of six full time Case Managers that occurred midstream of the program year. The FY 16/17 WIOA allocation reflects an annualized amount. The WIOA/CareerSource Broward contract ends on June 30, 2017. Staff anticipate approval by May 2017 for WIOA funds to be awarded from July 1, 2017 – June 30, 2018. Staff recommends an increase in CSC funds of \$17,580 at Plantation, \$17,580 at Piper and \$17,580 at McArthur to offset the reduction in federal WIOA funds caused by the sun-setting of the BOSS program. Provider is on track to meet 3 out of 5 performance measures, and the Provider is anticipated to improve performance with the inclusion of third and fourth quarter grade data available in July of 2017. Utilization is low due to Robust Summer. Fiscal Viability: No Limitations	FDOE \$559,200 WIOA \$290,075 CSC \$343,362	390	390	FDOE (\$34,998) WIOA (\$52,742) CSC \$52,742	FDOE's annual 5% reduction will be absorbed by restructuring current budgets. Increase to replace WIOA funding which ends June 30, 2018.
Broward Library Foundation BOSS	N/A	N/A	BUDGET: Original: \$10,000 Final: \$10,000 Actual: 0 Utilized: 0	N/A	As a partner in the BOSS Program, the Broward Library secured \$80,000 in Library Science Technology Act (LSTA) funding to operate their Educate Motivate You (EMU) program, which provides additional college and career readiness programming for the BOSS and other community youth. CSC has allocated \$10,000 to provide incentives for children and families who participate in the EMU program. While LSTA funding is unlikely to be awarded for FY 17/18, staff recommends maintaining budget funding contingent upon the library receiving LSTA funds to sustain the EMU program. The provider is underutilized due to low attendance and staff provided technical assistance to help improve program participation. Utilization is low due to Robust Summer. Fiscal Viability: N/A	CSC \$10,000	420	420	\$0	Contingent upon LSTA grant funding.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Integrated Data System (IDS) / Unallocated BOSS Vendors: TBD	N/A	N/A		N/A	Developing and implementing an Integrated Data System (IDS) is a key aspect of the BOSS program to help the BOSS Case Managers align community resources with the needs of the BOSS youth and families. In October 2016 the federal government provided additional P3 funding for the IDS. Building upon the work with the University of Pennsylvania's School of Social Policy and Practice to develop an IDS, staff released a RFQ for an IDS in March 2017. Six proposals were received and the award will be made at the May 2017 business meeting. Staff finalized data sharing MOUs with the School District, DJJ, and BBHC/Concordia which will provide the basis for the IDS. Utilization is too soon to measure because RFQ not yet awarded. Utilization is too soon to measure. Fiscal Viability: N/A	P3 \$170,618 CSC \$26,850	N/A	N/A	P3 (\$152,618) CSC (\$ 26,850)	Year 3 of 3 of P3 funding. Funding is reduced to \$18,000 per Year 3 Award.
Network for Teaching Entrepreneurship (NFTE) BOSS	89% of youth completed a Business Plan. 100% of youth participated in a NFTE In-House field trip. 95% of youth attended NFTE guest speaker presentation. 95% of youth completed the program successfully.	Contracted: Summer: 45 Served: Summer: 44 Actual %: 98%		Program was not monitored.	The Network for Teaching Entrepreneurship (NFTE) Summer BizCamp was offered at three BOSS schools in the Summer of 2016 (Boyd Anderson, Deerfield Beach, and Miramar) and three BOSS schools in summer of 2017 (Piper, Plantation and McArthur). NFTE's innovative programming empowers low income youth by teaching them how to turn their hobbies, interests, and dreams into a viable business. The program trains youth how to think and act like entrepreneurs during an intensive summer immersion camp. After conducting market research, youth develop a business plan they present to their fellow students. NFTE staff rate the business plans and the 10 highest scoring students present their business plan to a panel of judges who select 3 business plans for small start-up awards. The top 3 finishers compete in NFTE's Regional Summer BizCamp competition and become eligible for the National Business Plan Competition. In the fall of 2016, one of the winners from Deerfield Beach HS won the Regional Summer BizCamp Competition, and one of the winners NOVA HS (CSC's Summer BizCamp in the previous FY) won the National Business Plan Competition. The program will be offered at 3 different BOSS schools in the summer of 2017. CSC site visits confirm that the program is highly engaging. As part of the BOSS program, NFTE was funded by P3 dollars to operate in the Summer 2016 and 2017 only. Due to the success of the program, staff recommend sustaining NFTE with \$51, 539 in CSC funds to operate at three LEAP High schools during the Summer of 2017. Utilization is too soon to measure because summer only. Fiscal Viability: N/A	P3 \$51,539	45	N/A	P3 (\$51,539)	P3 funding ends September 30, 2017.
Entrepreneurship RFQ	New Initiative for FY 17/18	N/A	N/A	N/A	P3 funded NFTE, an entrepreneurship program and demonstrated the effectiveness of entrepreneurial supports and opportunities for less affluent youth to develop their business and social entrepreneurial skills. These findings are further supported by national research. Staff recommend that an Request For Qualifications (RFQ) be released in FY 17/18 for \$200,000 to provide sufficient funds for nearly 200 youth in CSC high school programs. Utilization: N/A Fiscal Viability: N/A	\$0	N/A	200	\$200,000	New Initiative

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
South Florida Education Research Alliance (SFERA) BOSS	N/A	N/A	BUDGET: Original: \$14,618 Final: \$14,618 Actual: \$14,618 Utilized: 100%	N/A	As a partner in the BOSS Program, the South Florida Education Research Alliance (SFERA) will provide the research and evaluation services required by the Federal Performance Agreement. In October 2016 the federal government added additional P3 funds to support additional evaluation activities. Utilization is low due to BCPS IRB Approval issue. Fiscal Viability: N/A	P3 \$76,926 CSC \$25,000	N/A	N/A	P3 (\$14,618) CSC (\$25,000)	Year 3 of 3 of P3 funding. Funding is reduced to \$62,308 per Year 3 Award.
United Way of Broward County 21 st CCLC Choose Peace Website	861 Page Views	N/A	BUDGET: Original: \$2,400 Final: \$2,400 Actual: \$2,200 Utilized: 92%	N/A	All 21 st CCLC subrecipients are required by FDOE to maintain an updated 21 st CCLC website that highlights the monthly activities occurring at each school. To meet this requirement, CSC contracts with the United Way of Broward County to host our 21 st CCLC High School Websites building on their Choose Peace Stop Violence site. The website has information and pictures regarding program component highlights of each 21 st CCLC school, afterschool/summer schedules and site lead contact information. The website also includes links to the grant narratives, a description of the 21 st CCLC program, provider information, and the yearly summative evaluation for each grant. Utilization is on target. Fiscal Viability: N/A	CSC \$2,400	N/A	N/A	\$0	Level Funding Recommended
TOTALS - Grant Related						FDOE \$559,200 BOSS \$869,773 Total: \$1,428,973	1,245	1,400	FDOE (\$34,998) BOSS (\$328,484) Total: (\$363,482)	FDOE \$524,202 BOSS \$541,289 Total: \$1,065,491
TOTALS - Grant Related						CSC \$1,028,964			CSC \$263,599	CSC \$1,292,563

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Hispanic Unity of Florida LEAP High Stranahan High School	95% of youth decreased their # of unexcused absences.	Contracted: School Yr.: 100 Summer: 100 Served: School Yr.:66 Summer: 95 Actual %: School Yr.: 66% Summer: 95%	BUDGET: Original: \$163,138 Final: \$163,128 Actual: \$162,606 Utilized: 100%	Excellent monitoring with no findings.	The sustained 21st CCLC LEAP High program at Stranahan High School provides academic remediation, end of course exam preparation, college and career readiness activities, mentoring and other engaging activities that complement the regular school day. HUF staff have worked diligently to create a dynamic program which provides students with the necessary assistance to help them graduate high school on time and achieve post-secondary success. Through technical assistance the provider has improved their school year average daily attendance to 81% this school year. The Marine Industries Cares Foundation (MICF) and HUF will continue their partnership by offering their summer camp in future years. Staff are recommending additional funding to pay for a teacher during summer 2018 so that the MICF component can operate the entire LEAP High summer program. The program reached 100% utilization despite averaging 66 youth per day during the school year by relying upon "drop in youth" to reach the minimal daily attendance required to achieve 100% utilization. This means the Provider is not retaining participants for the program's designed dosage (30 or more days). Staff are providing technical assistance to help the Provider develop a plan to retain youth for the programs designed dosage Provider is on track to meet 3 out of 5 performance measures, and the Provider is anticipated to improve performance with the inclusion of third and fourth quarter grade data available in July of 2017. Staff recommends an increase of \$2,500 to add an additional MICF teacher in the summer of 2018. Utilization is on target. Fiscal Viability: No Limitations.	\$165,638	100	100	\$2,500	Adds MCIF Teacher for Summer 2018.
	100% of youth decreased external suspensions.									
	90% of youth improved Reading.									
	75% of youth improved Math.									
	73% of youth improved Science.									
YMCA of South Florida LEAP High Blanche Ely, Dillard, Hallandale, & Northeast High Schools	87% of youth decreased their # of unexcused absences.	Contracted: (Blanche Ely, Dillard, Hallandale & Northeast) School Yr.: 440 Summer: 440 Served: School Yr.: 608 Summer: 378 Actual %: School Yr.: 138% Summer: 86%	BUDGET: Original: \$690,060 Final: \$690,060 Actual: \$660,166 Utilized: 96%	Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.	The sustained 21 st CCLC LEAP High program at Blanche Ely, Dillard, Hallandale, and Northeast High Schools provide academic remediation, end of course exam preparation, college and career readiness activities, mentoring and other engaging activities that compliment the regular school day. Youth are actively engaged, and CSC site observations verify that the program is providing services. Staff at all four (4) schools have designed dynamic programs that provide students with the necessary assistance needed to help them graduate on time and achieve post-secondary success. While this program is very popular during the school year, it has had challenges maintaining attendance over the summer. The Provider continues to struggle with summer attendance and despite CSC technical assistance to improve summer 2016 attendance, the YMCA's summer 2016 attendance (222 youth per day) declined below the level achieved during the summer of 2015 (378 per day). Staff recommends: (1) placing the Provider on a Program Improvement Plan to develop strategies to recruit and retain summer 2017 participants; and (2) deferring renewal until August 2017 to evaluate the summer 2017 attendance. Provider is on track to meet 4 out of 5 performance measures, and the Provider is anticipated to improve performance with the inclusion of third and fourth quarter grade data available in July of 2017. Utilization is on target due to the school year average daily attendance. Fiscal Viability: No Limitations.	\$700,560	440	440	\$0	Defer Renewal until August 2017.
	100% of youth decreased external suspensions.									
	83% of youth improved Reading.									
	79% of youth improved Math.									
	80% of youth improved Science.									
TOTALS - Non Grant Related						\$866,198	540	540	\$2,500	

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward Youth SHINE	12 monthly meetings with youth training sessions 4 quarterly meetings including Children's Week activities 1 Broward Youth SHINE Intern hired for 35 weeks	N/A		N/A	CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE which is the advocacy arm of FCF comprised of youth currently or formerly in foster and kinship care. Funding from CSC supports a year-round Youth Intern to assist the Florida Youth SHINE Coordinator and Chapter mentors with coordinating Broward Youth events and advocacy opportunities as well as participation at statewide quarterly meetings and Florida Children's Week. In FY 2016/17, funding was increased to extend the Youth Internship program from 35 weeks to year-round. Utilization is low due to late start. Fiscal Viability: N/A	\$6,700	N/A	N/A	\$0	Moved from System Goal 2.1.3 Level funding recommended.
Youth Leadership Development	New Initiative for FY 17/18	N/A	N/A	N/A	Following the successful 2017 Youth and Family Summit in February, a clearer vision of connecting youth voice to the Broward Children's Strategic Plan and local advocacy work emerged. The recommendation is to build a component in CSC High School afterschool programs that support young people to develop their leadership and advocacy skills to improve local conditions such as environment justice, health equity and expanded access to college and career opportunities and supports. Utilization of the funding will include expanded Youth in Government programming and incentives. Utilization: N/A Fiscal Viability: N/A	\$0	N/A	N/A	\$50,000	New Initiative
TOTALS - Non Grant Related						\$6,700	540	540	\$50,000	
FY 17/18 ADJUSTED TOTAL For All Funds									\$3,283,452	
FY 17/18 ADJUSTED TOTAL For General Funds									\$2,217,961	

Results Based Budgeting

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

RESULT: Youth will succeed in school.

Program Description: (4) Learning Together Programs provide innovative programming to youth that address the social, emotional, and developmental needs of middle and high school-aged youth living in racially segregated and high poverty neighborhoods and communities.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Learning Together	New program FY 16/17	N/A	N/A	N/A	<p>In June 2016, the Council approved funding for new programs that address the unique needs of middle and high school-aged youth living in racially segregated and high poverty communities. In addition to the desired population to be served, the RFP also focuses on smaller community based organizations and offers various capacity building supports for the awardees. In order to procure these new services scheduled to begin in FY 17/18, the Learning Together RFP was advertised in January 2017, and closed on March 6, 2017. With a CSC allocation of \$350,000, 20 Learning Together proposals requesting over \$4 million were received. Two proposals did not proceed after the "Cure" process. Eighteen proposals were reviewed by 2 rating committees. Recommendations for funding will be presented at the May 2017 Council Meeting.</p> <p>Utilization: N/A Fiscal Viability: TBD.</p>	\$350,000	TBD	TBD	\$650,000	<p>Anticipated to annualize funding.</p> <p>To be presented at May business meeting.</p>
TOTALS						\$350,000	0	0	\$650,000	
FY 17/18 ADJUSTED TOTAL									\$1,000,000	

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: (5) **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 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Choose Peace Leverage Funds Initiative	3,525 Youth Violence Prevention brochures were distributed at school and community events.	N/A			<p>This is a tri-party collaborative between the School District, the CSC and the United Way to provide violence prevention activities that are both school and community-based. The activities educate and empower youth and families to expose bullying, affirm differences, and make healthier, drug free choices. The Agents of Change peer-led clubs are formed under the leadership of students and supervised by a school-based facilitator with the support of the Office of Diversity, Prevention and Intervention, school prevention liaisons and a Choose Peace Facilitator. These clubs set the tone for cultural change, inspire and empower the student population to be compassionate leaders and role models for peace and kindness.</p> <p>In FY 16/17, the Agents of Change clubs grew from two schools to seven schools. Rachel's Challenge made it possible to create these peer-led clubs and begin the cultural changes at the schools. This year Rachel's Challenge was implemented at Piper High School and Glades Middle School.</p> <p>The Choose Peace interactive website is also the home of the Council's 21st Century High School initiative, and is maintained by our United Way partners.</p> <p>Deliverables are on track.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$32,500	N/A	N/A	\$0	Level funding recommended.
	Choose Peace attended 12 high traffic community events in which educational material was distributed.									
	In addition to the 1,690 United Way community contacts, Choose Peace E-newsletter recipient list includes all Broward School Principals, Charter School Principals, and Student Support Services Staff.									
	229 schools participated in Anti-Bullying week activities including "Stomp Out Bullying," "Mix It Up for Lunch," and Band-Aid for Bullying."									
TOTALS						\$32,500	N/A	N/A	\$0	
FY 16/17 ADJUSTED TOTAL									\$32,500	

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.

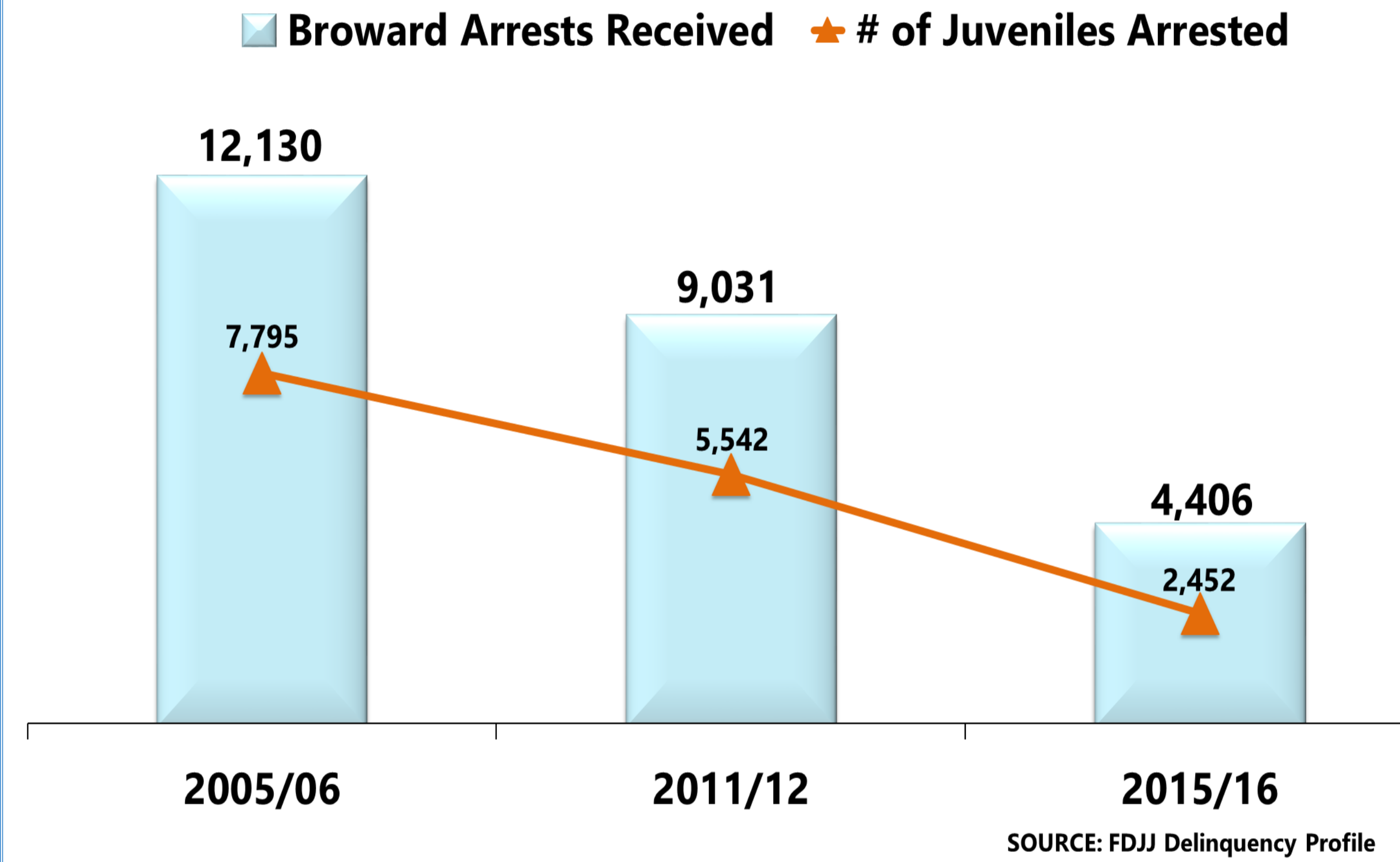
POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs

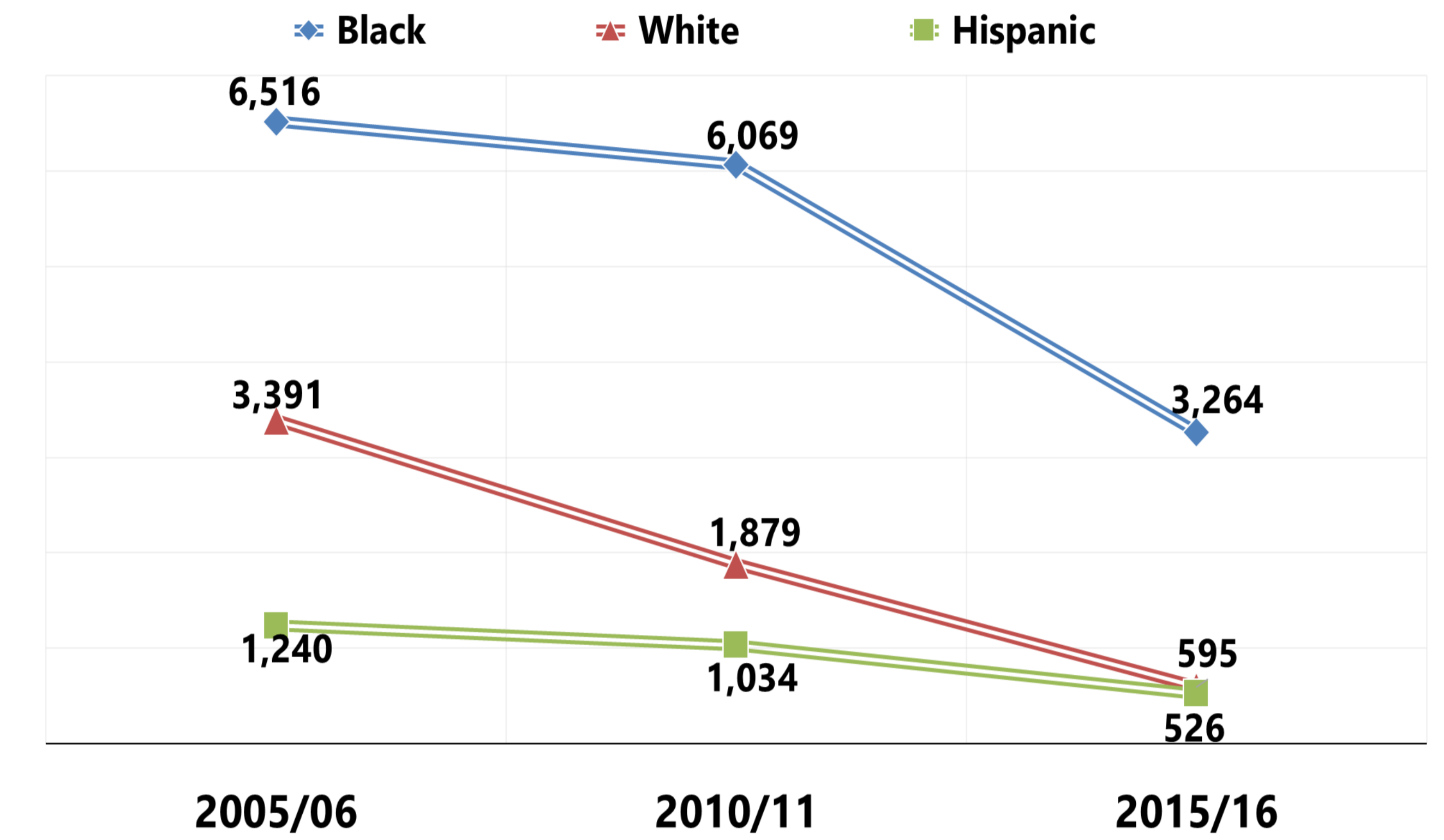
In SFY 2015/16 (FDJJ Delinquency Profile):

- 4,406 delinquency offenses involving 2,452 juveniles ages 10-17, a decrease of 56% youth arrested compared to FY 2011/12 (SFY15/16).
- 1,389 misdemeanor arrests (715 youth), 65% of these youth were diverted (466 youth).
- 2,351 felony arrests (1,598 youth), 24% of youth with felonies were diverted (386 youth).
- 666 "other offenses" (139 youth), 23% of youth with "other offenses" were diverted (32 youth).
- Broward has the 2nd lowest rate of # of youth arrested and # of arrests per 1,000 youth age 10 through 17 in the entire State of Florida (FDJJ Delinquency Profile).
- 933 Broward youth or 72% of eligible youth were issued a Civil Citation in SFY 2015/16. (FDJJ Civil Citation Dashboard).
- 166 "crossover" youth (i.e. with concurrently open Delinquency and Dependency cases) (Broward County Court Administration, as of 1/30/17).

Juvenile Arrests Ages 10 to 17



Number of Juvenile Arrests by Race/Ethnicity



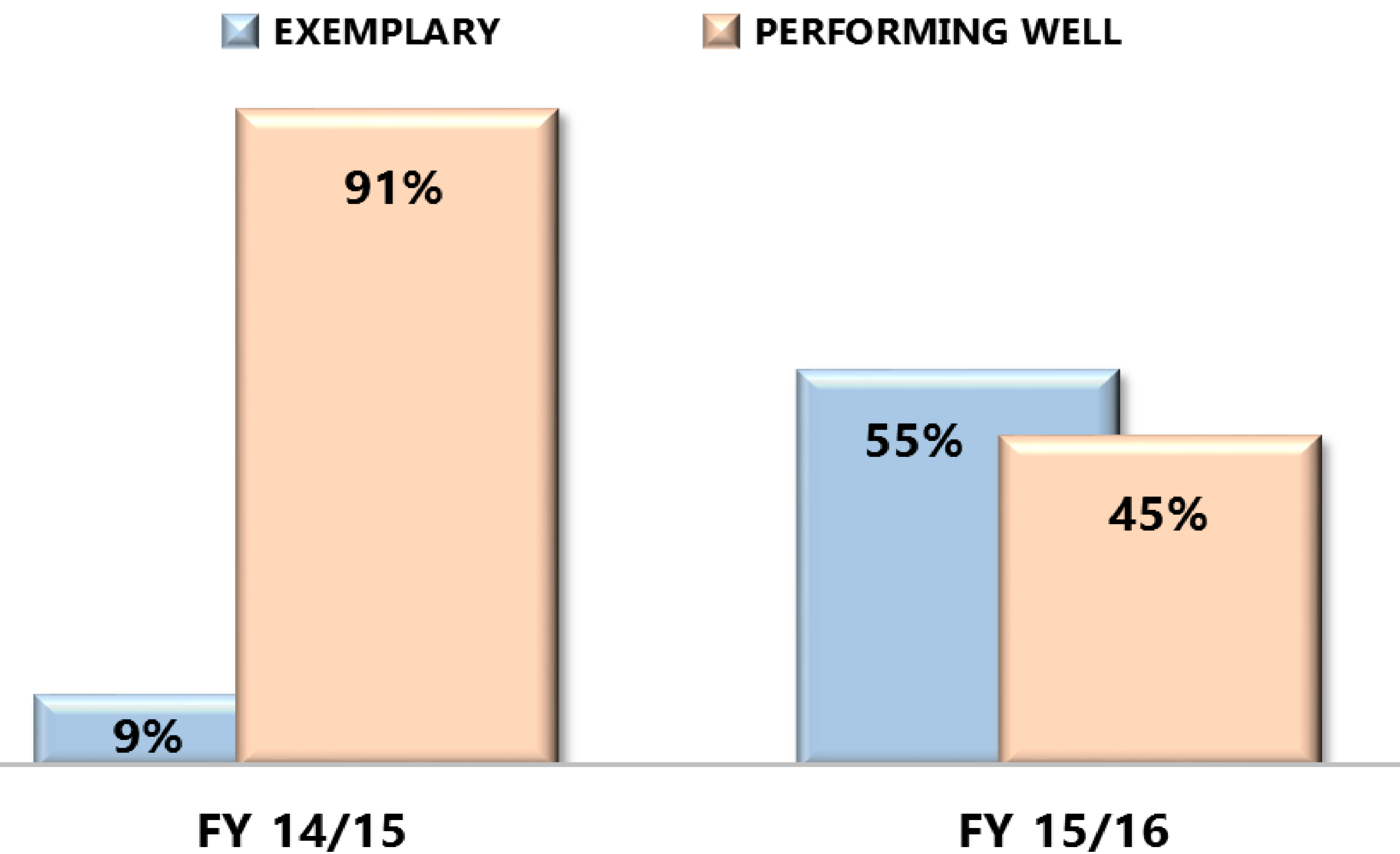
PERFORMANCE ACCOUNTABILITY FY 15/16- CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
New DAY	\$3,122,190 4.88%	89%	1,450
Legal Advocacy Works (LAW) & LAW Line	\$401,349 0.63%	100%	203 Families used LAW 407 Unique Calls to LAW line
Juvenile Assessment Center Collaborative	\$358,750 0.56%	87%	3,393
Total	\$3,882,289 6.07%	92%	4,843 Youth 203 Families used LAW 407 Unique Calls to LAW Line

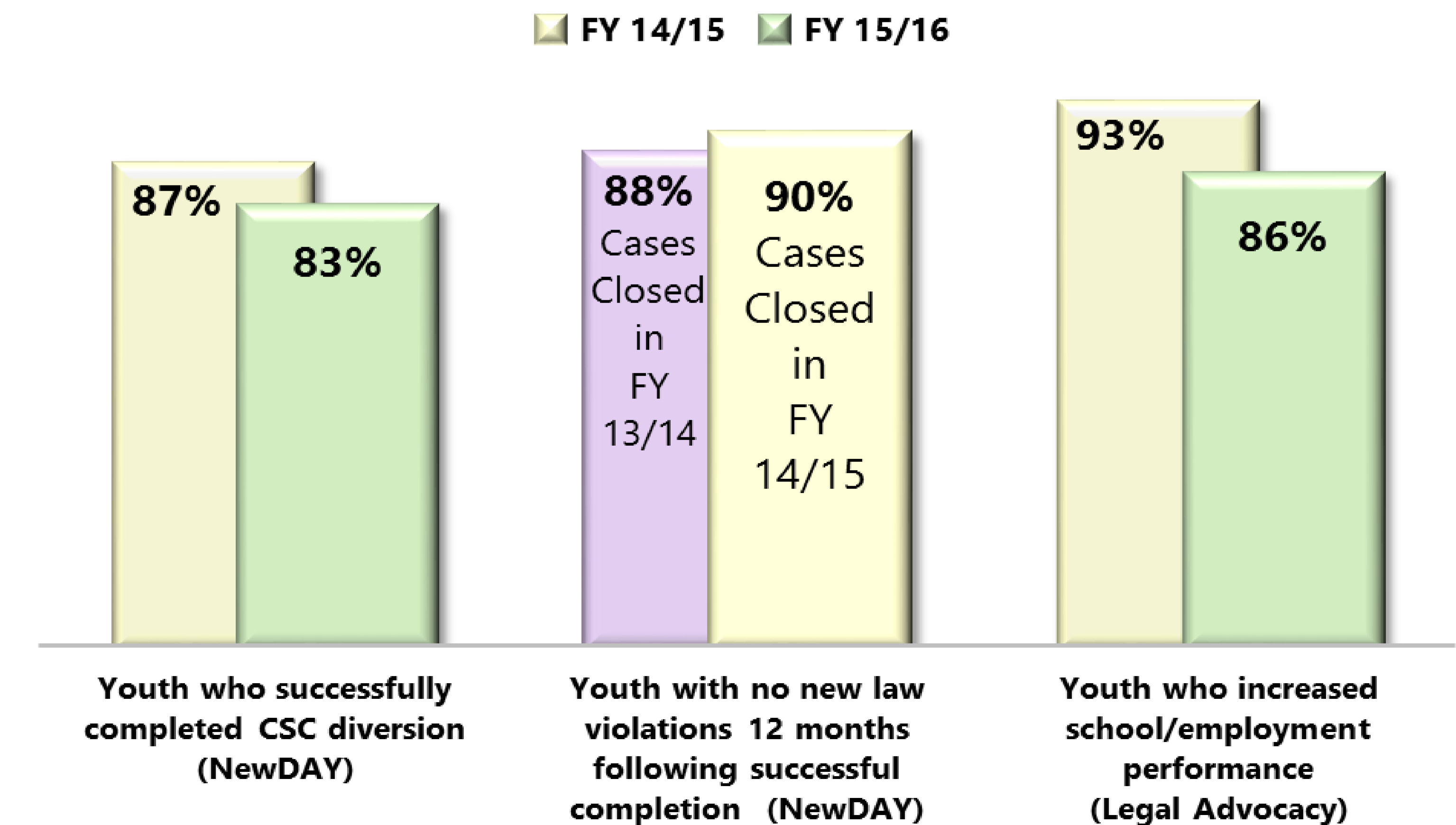
How Well Did We Do It?

PROGRAM MONITORING

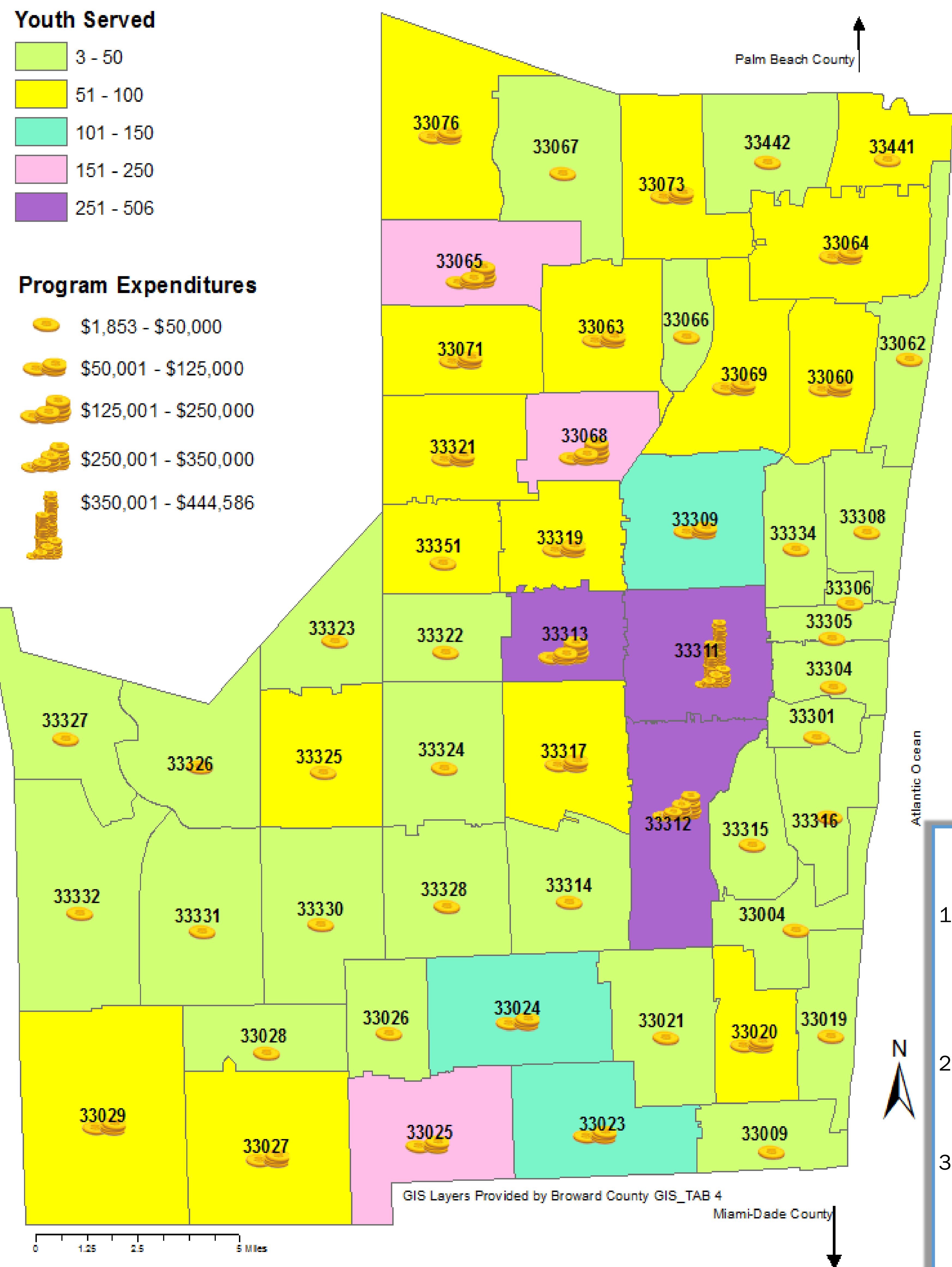


Is Anybody Better Off?

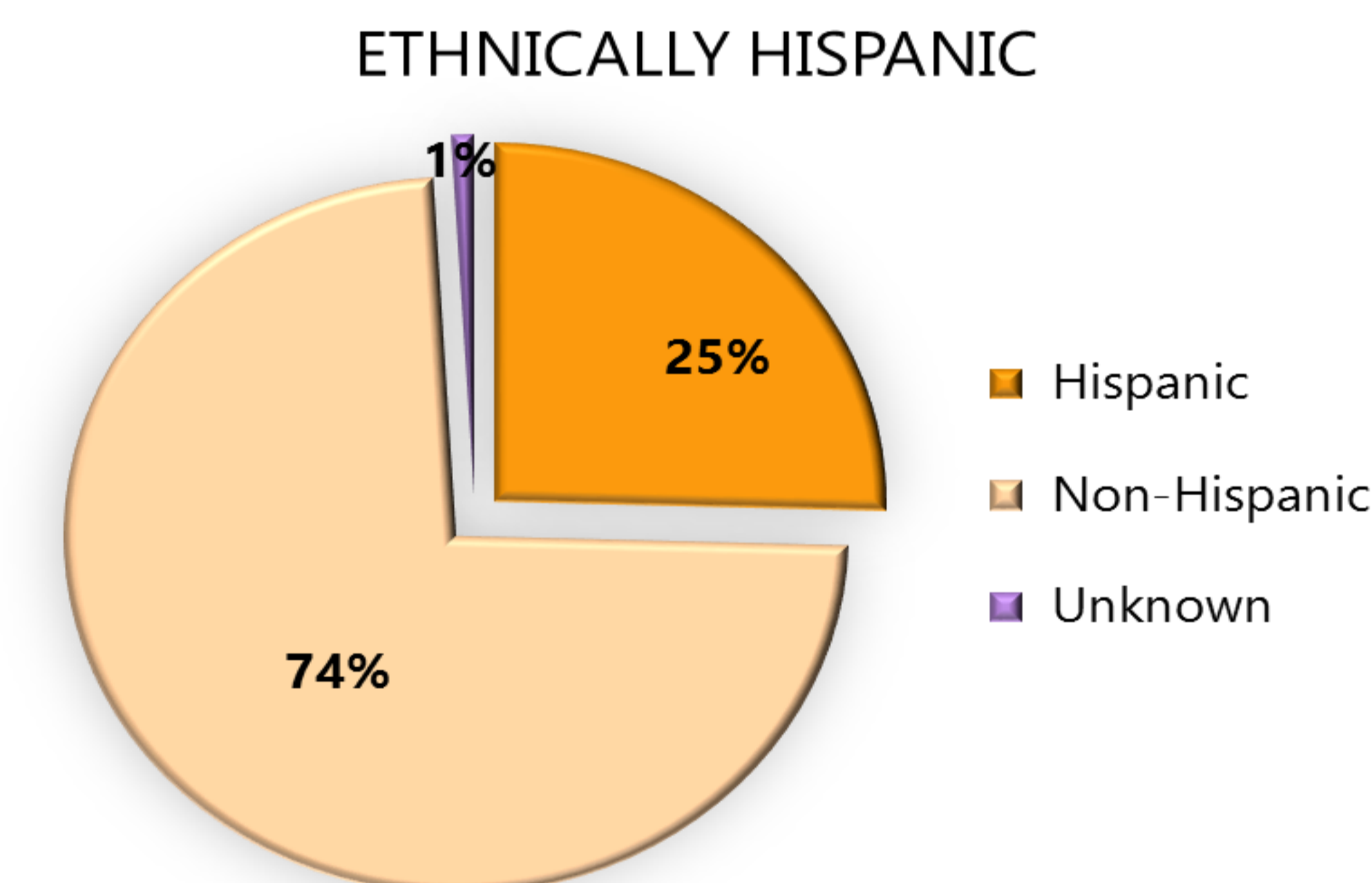
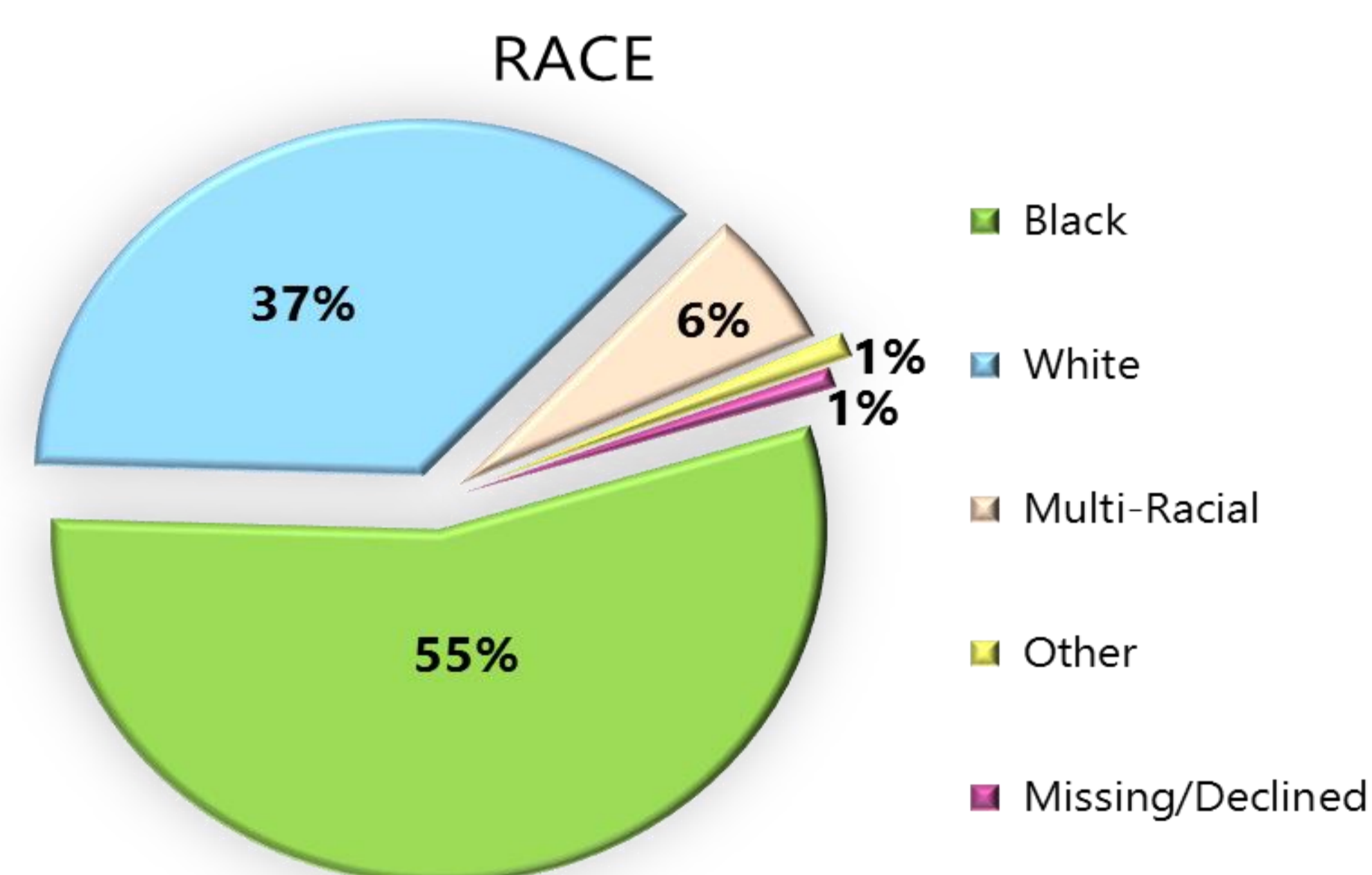
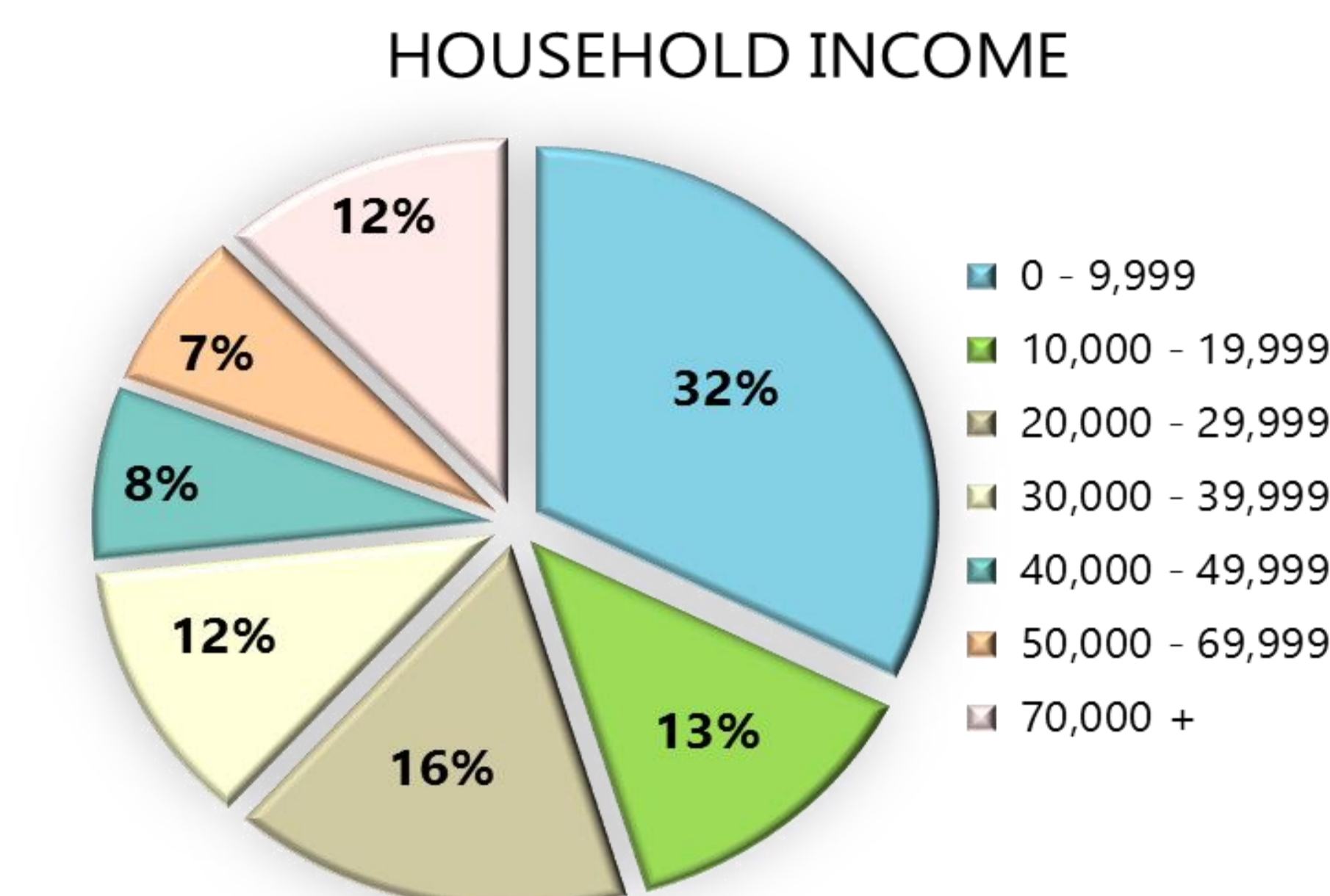
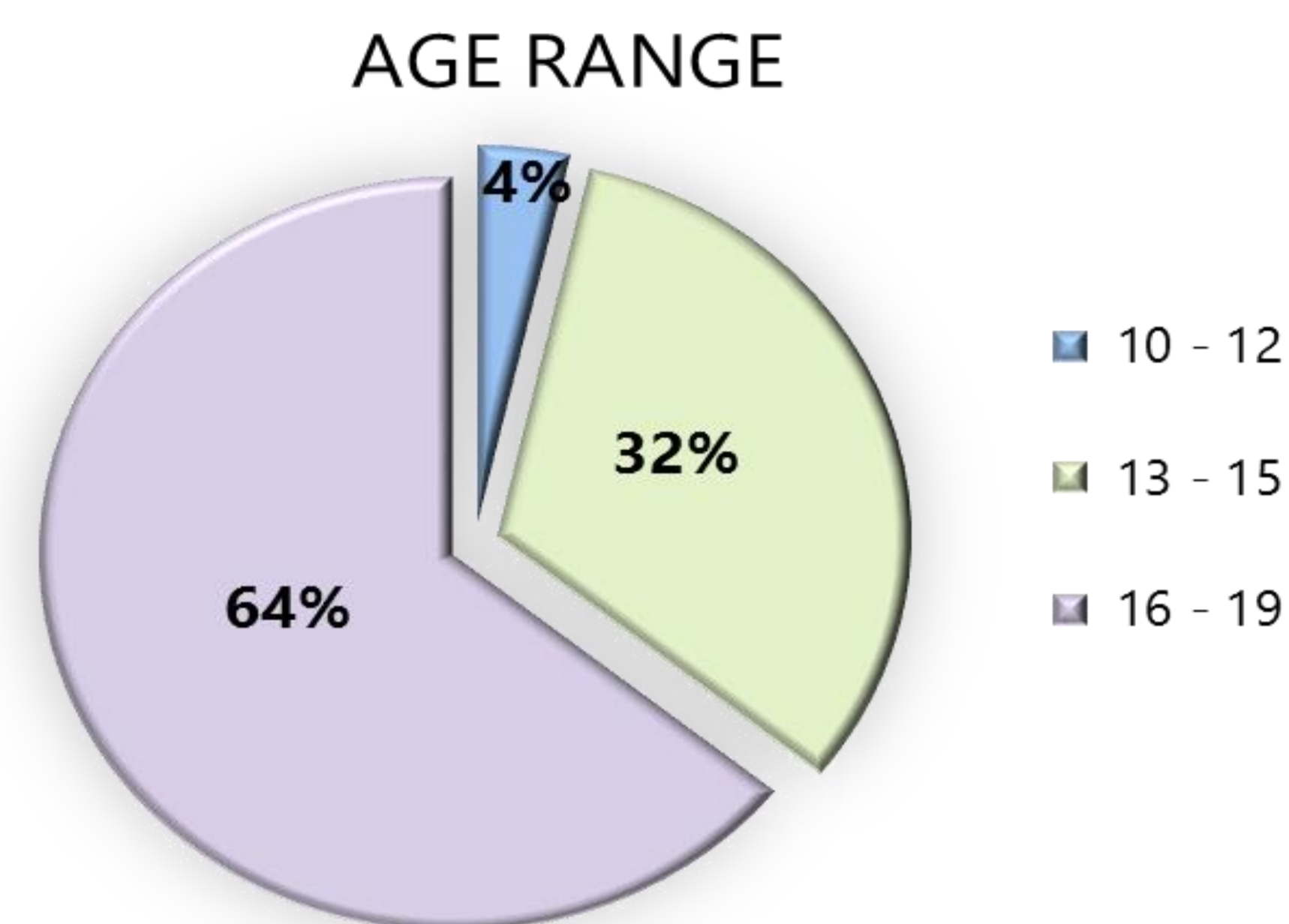
PERFORMANCE MEASURES



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



PARTICIPANT DEMOGRAPHICS



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 1) Broward's Diversion Coalition successfully held its first Restorative Justice Healing Circle at the Urban League in response to community tension related to police violence. This initiative included members of local law enforcement, community stakeholders, New DAY diversion and civil citation youth, and CSC provider staff.
- 2) CSC has continued to fund the majority of programs providing civil citation services. For the period of Oct. 1, 2015 to Sept. 30, 2016, 933 civil citations were issued, a decrease from the 1,080 civil citations during the prior year.
- 3) CSC is an active member of the Police/Community Relations task force co-convened by US Representatives Hastings and Wasserman-Schultz. CSC CEO Co-Chairs the Education subcommittee.

CSC PARTICIPANT TESTIMONIALS

- "They were positive and gave us lots of help and insight. Helping families in situations like ours, they help solve problems before it gets out of control." - Parent
- "My child is learning from his mistakes and learning responsibility." - Parent
- "This opportunity has saved me from having anything on my personal record. The staff is kind." - Youth
- "Because of this program I haven't been getting into any trouble and I am learning how I can improve myself and be a leader." - Youth

Return On Investment Research

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

RESULT : Youth will successfully transition to adulthood.

\$1,788 = Average cost per youth for CSC Delinquency Diversion New DAY programs

versus

\$3,123 = Detention cost per unduplicated Broward youth paid by Broward County based on average length of stay

PROGRAMS	SOCIAL	ECONOMIC
<p><i>Delinquency Alternative for Youth (New DAY)</i></p> <p><i>Legal Advocacy Works (LAW)</i></p> <p><i>Juvenile Assessment Center (JAC)</i></p>	<p>Confining youth does more harm than good and should be avoided except when absolutely necessary. Options that keep youth at home and engaged in school and family life are documented to produce better outcomes for both youth and public safety. Evidence-based programs have also been shown to have a higher rate of return on investments compared to incarceration (Justice Policy Institute, 2014).</p> <p>Functional Family Therapy (FFT) has produced statistically significant reductions in recidivism and out-of-home placement. WSIPP has demonstrated that FFT is a cost effective approach for reducing crime (Blueprints for Healthy Youth Development website accessed March 2017).</p> <p>Civil Citation programs' overall statewide recidivism rate of 4% is the lowest recidivism rate of any program type monitored by the Florida Department of Juvenile Justice (FDJJ Civil Citation, CAR Report 2015/16).</p> <p>Civil legal representation for troubled delinquent youth addresses improving their access to needed education programs, mental health services, and family services. Better provision of these services is intended to reduce delinquency and potentially avoid the long-term incarceration of these youth. The WSIPP found it reduced crime by 9.7% based on two studies (Washington State Institute for Public Policy (WSIPP), 2007; no update available as of March 2017).</p>	<p>Evidence-based models used in CSC diversion programs have the following monetized life-cycle benefits based on the effect these models have in reducing recidivism. Gross benefits are expressed in terms of future costs avoided by participants, taxpayers, and society because of improved outcomes. Net benefits are the future costs avoided after subtracting program costs i.e. Benefits minus program cost. Some of the programs below (e.g. FFT) were based on deeper-end juvenile offenders) (Washington Institute of Public Policy WSIPP):</p> <ul style="list-style-type: none"> • Diversion with services vs. traditional juvenile court processing = \$3,500 gross benefits in 2015 dollars (WSIPP 2016). • Functional Family Therapy (FFT) = \$22,316 to \$32,150 gross benefits in 2015 dollars, or \$18,889 to \$28,723 net benefits (WSIPP, Dec. 2016). • Juvenile sex offender treatment = \$23,662 net benefits in 2007 dollars in terms of future costs avoided by taxpayer & crime victims only - not participants (WSIPP, 2007; not updated as of 3/2017) • Restorative justice for low-risk juvenile offenders = \$8,702 net benefits in 2007 dollars in terms of future costs avoided by taxpayer & crime victims only - not participants (WSIPP, 2007; not updated as of March 2017). However, Victim Offender Mediation = \$2,830 gross benefits in 2015 dollars or \$2,222 net benefits after program cost subtracted (WSIPP, 2016). <p>\$3,123 is detention cost per unduplicated Broward youth paid by Broward County based on average length of stay (LOS) SFY 2016 (FDJJ special data request).</p> <p>Per FDJJ email March 2017 and FDJJ Comprehensive Accountability Report (CAR) SFY 2015/16: Probation costs the State \$11.37 per youth per day without enhancement services. \$2,046 is the average total probation cost per youth based on average length of stay of 180 days. Recidivism rate was 14% for State Operated & 17% for Provider Operated. Day Treatment or Minimum-Risk commitment = \$74.72 per day with 30% recidivism rate. Redirection services = \$80.26 per day with 34% recidivism rate.</p>

Results Based Budgeting

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

RESULT: Youth will successfully transition into adulthood.

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

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

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward Sheriff's Office (BSO)	85% of youth successfully completed the program.	Contracted: 544 Served: 407 Actual %: 75%	BUDGET: Original: \$805,307 Final: \$805,307 Actual: \$655,032 Utilized: 81%	Excellent monitoring with no findings.	The Broward Sheriff's Office (BSO) is in its third year providing services under the New DAY 2014 RFP. BSO's Community Justice New DAY program provides diversion, civil citation and PROMISE programming throughout Broward County to youth through age 17 at time of arrest. Sheriff Israel has taken a leadership role in the use of civil citation. Program monitoring reflects effective restorative justice group conferencing inclusive of victims and community members that enhance the youth's program experience, creative service learning activities that increase youth's awareness and involvement in their communities, and engaging parent meetings offered in three languages at multiple locations throughout the county which allows for strong and culturally competent parent engagement and involvement. Satisfaction surveys reflect high levels of satisfaction with services. Lower than expected utilization in FY 15/16 was due to two extended staff vacancies and three staff out on FMLA. Both vacancies have been filled as of February 2017. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: TBD; Extension to May.	\$805,307	544	544	\$0	Level funding recommended.
	94% of youth increased their level of protective factors and decreased risk factors.									
	91% of youth had no law violations during program participation.									
	90% of youth had no re-offenses 12 mos after program completion (Data based on participants who closed in FY 14/15).									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Camelot Community Care	61% of youth successfully completed the program.	Contracted: 105 Served: 91 Actual %: 87%	BUDGET: Original: \$330,624 Final: \$330,624 Actual: \$321,788 Utilized: 97%	Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.	Camelot Community Care is in its third year providing services under the New DAY 2014 RFP. Camelot's Functional Family Therapy (FFT) New DAY program provides diversion services throughout Broward County to youth through age 17 at time of arrest with behavioral health conditions. Program monitoring reflects that staff provide quality therapeutic and case management interventions with fidelity to the FFT model. The Provider has made improvements in the areas of case note documentation and treatment planning. Satisfaction surveys reflect high levels of satisfaction with services. However, the provider continues to have difficulties with successful completions and staff vacancies, and is receiving technical assistance in both areas. Low numbers served during FY 15/16 were due to the complexity of the behavioral health population which require longer, more intensive services. Since this was a continuing trend, numbers to be served were right-sized for FY 16/17. 3 out of 4 performance measures are on track; 1 is below expectations due to treatment complexity. Data integrity is on track. Utilization is on target. Fiscal Viability: No Limitations.	\$330,624	92	92	\$0	Level funding recommended.
	88% of youth increased their level of protective factors and decreased risk factors.									
	84% of youth had no law violations during program participation.									
	88% of youth had no re-offenses 12 mos after program completion (Data based on participants who closed in FY 14/15).									
Community Based Connections w/ Alex Rebb as Fiscal Sponsor	83% of youth successfully completed the program.	Contracted: 80 Served: 83 Actual %: 104%	BUDGET: Original: \$127,500 Final: \$127,500 Actual: \$108,088 Utilized: 85%	Administrative monitoring had findings in the area of financial statements. The findings were addressed in a timely manner.	Community Based Connections is in its third year providing services under the New DAY 2014 RFP. Community Based Connections, with their partner Team Saving Our Youth (SOY), provides diversion, civil citation and PROMISE programming throughout Broward County to youth through age 17 at time of arrest. Program monitoring reflects strong engagement techniques that result in good client retention, exceptional advocacy for youth and their families, and creative and engaging group counseling that encourages positive youth development. The Provider is working to improve its delivery of Restorative Justice Conferencing and implementation of mentoring services. Satisfaction surveys reflect high levels of satisfaction with services. Lower than expected utilization during FY 15/16 was due to staff turnover. 2 out of 4 performance measures are on track; 2 are below expectations due to staff turnover. Data integrity is on track. Provider is receiving technical assistance. Utilization is on target. Fiscal Viability: Contracts with Alex Rebb as Fiscal Sponsor.	\$127,500	80	80	\$0	Level funding recommended.
	76% of youth increased their level of protective factors and decreased risk factors.									
	95% of youth had no law violations during program participation.									
	80% of youth had no re-offenses 12 mos after program completion (Data based on participants who closed in FY 14/15).									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Harmony Development Center	92% of youth successfully completed the program.	Contracted: 100 Served: 117 Actual %: 117%	BUDGET: Original: \$134,890 Final: \$134,890 Actual: \$129,645 Utilized: 96%	Excellent monitoring with no findings.	<p>Harmony Development Center is in its third year providing services under the New DAY 2014 RFP. Harmony's New DAY Program provides diversion, civil citation and PROMISE programming throughout Broward County to youth through age 17 at time of arrest.</p> <p>Program monitoring reflects that Harmony's New DAY program provides case management, individual and group counseling, restorative justice conferencing and youth development activities for juvenile justice offenders referred by the State Attorney's Office (SAO), Office of Civil Citation, and Broward Schools. Changes in staffing and supervision structure have created challenges in documentation, frequency of contact, RJ conferencing, and parent training. Technical assistance is being provided. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>In FY FY15/16, the programmatic monitoring revealed that the agency was overserving due to the high number of civil citation referrals. As such, the numbers to be served were right-sized for FY 16/17. Additionally, a more robust staffing pattern was needed to improve program consistency; therefore, an increase was awarded to transition the part-time case manager position to a full time position in FY16/17.</p> <p>All performance measures and data integrity are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$156,390	115	115	\$0	Level funding recommended.
	77% of youth increased their level of protective factors and decreased risk factors.									
	98% of youth had no law violations during program participation.									
	92% of youth had no re-offenses 12 mos after program completion (Data based on participants who closed in FY 14/15).									
Henderson Behavioral Health Center	62% of youth successfully completed the program.	Contracted: 100 Served: 122 Actual %: 122%	BUDGET: Original: \$349,935 Final: \$349,935 Actual: \$349,598 Utilized: 100%	Excellent monitoring with no findings.	<p>Henderson Behavioral Health Center is in its third year providing services under the New DAY 2014 RFP. Henderson's Wraparound New DAY program provides diversion and civil citation services throughout Broward County to youth through age 17 at time of arrest with behavioral health conditions.</p> <p>Program monitoring reflects a comprehensive and strengths-based assessment; engagement of immediate family, therapists and school personnel in Child and Family Team Meetings; and case management services that link families with necessary resources. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>Numbers served in FY 15/16 exceeded the target due to a higher than expected number of referrals. Since this was a continuing trend, numbers to be served were right-sized for FY 16/17. During FY 15/16, the high number of youth with chronic juvenile justice involvement coupled with severe behavioral health challenges contributed to a lower than expected completion rate and higher recidivism.</p> <p>1 out of 4 performance measures is on track; 3 are below expectations due to treatment complexity. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$349,935	125	125	\$0	Level funding recommended.
	84% of youth increased their level of protective factors and decreased risk factors.									
	77% of youth had no law violations during program participation.									
	89% of youth had no re-offenses 12 mos after program completion (Data based on participants who closed in FY 14/15).									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Juliana Gerena & Associates	88% of youth successfully completed the program.	Contracted: 70 Served: 68 Actual %: 97%	<u>BUDGET:</u> Original: \$313,045 Final: \$313,045 Actual: \$312,861 Utilized: 100%	Excellent monitoring with no findings.	<p>Juliana Gerena & Associates is in its third year providing services under the New DAY 2014 RFP. The GATE New DAY program provides diversion services throughout Broward County for juveniles with sexual offenses and juveniles with special needs, including behavioral health conditions, through the age of 17 at time of arrest.</p> <p>Program monitoring reflects comprehensive and individualized assessments in addition to high quality individual, family and group counseling services. The parent groups are supportive of youth and family needs and the provider is skilled in serving this highly challenging and unique population. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>State Attorneys Office has identified sexting violations as an emerging trend among youth.</p> <p>All performance measures and data integrity are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$313,045	70	100	\$40,000	Increase to add civil citation services for sexting violations.
	100% of youth increased their level of protective factors and decreased risk factors.									
	97% of youth had no law violations during program participation.									
	95% of youth had no re-offenses 12 mos after program completion (Data based on participants who closed in FY 14/15).									
Memorial Healthcare System	85% of youth successfully completed the program.	Contracted: 390 Served: 311 Actual %: 80%	<u>BUDGET:</u> Original: \$482,099 Final: \$482,099 Actual: \$482,072 Utilized: 100%	Commendable monitoring with no major findings.	<p>Memorial Healthcare System is in its third year providing services under the New DAY 2014 RFP. Memorial's New DAY program provides diversion and civil citation services throughout Broward County primarily to youth with substance abuse issues through age 17 at time of arrest.</p> <p>Program monitoring reflects engaging individual, family and group counseling; substance abuse, and case management services that monitor youth behavior, school attendance and progress; restorative justice conferencing; and impactful community service projects. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>The lower number served during FY 15/16 was due to a high number of youth with complex therapeutic and substance abuse needs requiring a longer length of services.</p> <p>All performance measures and data integrity are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$482,099	390	390	\$0	Level funding recommended.
	93% of youth increased their level of protective factors and decreased risk factors.									
	92% of youth had no law violations during program participation.									
	94% of youth had no re-offenses 12 mos after program completion (Data based on participants who closed in FY 14/15).									

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
PACE Center for Girls	87% of youth successfully completed the program.	Contracted: 85 Served: 125 Actual %: 147%	<u>BUDGET:</u> Original: \$138,790 Final: \$138,790 Actual: \$138,775 Utilized: 100%	Commendable monitoring with no major findings.	PACE Center for Girls is in its third year providing services under the New DAY 2014 RFP. PACE's New DAY program provides gender-responsive diversion, civil citation and PROMISE programming throughout Broward County to girls through age 17 at time of arrest.	\$138,790	85	115	\$0	Level funding recommended.
	88% of youth increased their level of protective factors and decreased risk factors.				Program monitoring reflects a comprehensive assessment process, focused case plans, effective case management, and gender specific groups for girls to address risk factors including physical or sexual abuse, victimization, domestic and dating violence, academic underachievement and family management issues. The program implements strong youth engagement strategies in a comprehensive service delivery model. Satisfaction surveys reflect high levels of satisfaction with services.					
	93% of youth had no law violations during program participation.				The higher numbers served during FY 15/16 were due to a high number of referrals for these gender-specific services. This trend has continued, and as such it is recommended that the number to be served be right-sized for FY 17/18. This increase can be absorbed within the current staffing structure.					
	87% of youth had no re-offenses 12 mos after program completion (Data based on participants who closed in FY 14/15).				All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.					
Urban League of Broward County	79% of youth successfully completed the program.	Contracted: 140 Served: 126 Actual %: 90%	<u>BUDGET:</u> Original: \$205,000 Final: \$205,000 Actual: \$194,345 Utilized: 95%	Commendable monitoring with no major findings.	The Urban League of Broward County is in its third year providing services under the New DAY 2014 RFP. The EMBRACE New DAY program provides diversion and civil citation services throughout Broward County to youth through age 17 at time of arrest.	\$205,000	140	140	\$0	Level funding recommended.
	90% of youth increased their level of protective factors and decreased risk factors.				Program monitoring reflects individualized and comprehensive assessments, restorative justice conferences, creative and meaningful life skills group sessions which incorporate law enforcement officers, and engaging social and cultural enrichment activities. Current utilization is low because of extended staff vacancies. However, the positions have been filled and an upward trend is anticipated. Satisfaction surveys reflect high levels of satisfaction with services.					
	91% of youth had no law violations during program participation.				During FY 15/16, a lower number was served due to a high number of youth with complex behavioral needs.					
	84% of youth had no re-offenses 12 mos after program completion (Data based on participants who closed in FY 14/15).				All performance measures and data integrity are on track. Utilization is low. Extended staff vacancies which are now resolved. Fiscal Viability: No Limitations.					

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Training Initiatives Vendors: TBD	New Initiative for FY 16/17	N/A	N/A	N/A	Initial restorative justice trainings facilitated by the River Phoenix Center for Peacebuilding were held in October and November with 53 participants attending, including a handful of staff from the Office of Justice at the County. An additional 2-day training is scheduled for the summer of 2017 with coaching services being offered throughout the remainder of the fiscal year. This training series is a follow-up to New DAY providers' expressed need in FY 15/16 for ongoing RJ training and coaching to further expand their knowledge and ability to effectively implement restorative justice strategies. It is recommended that level funding be maintained for FY 17/18 to allow for ongoing training in this area and any other emergency needs. Utilization on target. Fiscal Viability: N/A.	\$25,000	N/A	N/A	\$0	Level funding recommended.
TOTALS						\$2,933,690	1,641	1,701	\$40,000	
FY 17/18 ADJUSTED TOTAL									\$2,973,690	

Results Based Budgeting

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

RESULT: Youth will successfully transition into adulthood.

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale		
Legal Aid Legal Advocacy Works (LAW)	82% of youth did not obtain any new law violations during the program.	Contracted: 275 Served: 203 Actual %: 74%	Utilization	FY 15/16 Administrative Monitoring	<p>BUDGET:</p> <p>Original: \$319,349</p> <p>Final: \$319,349</p> <p>Actual: \$319,349</p> <p>Utilized: 100%</p>	<p>Administrative monitoring had findings in the area of invoicing. The findings were addressed in a timely manner.</p>	<p>Legal Advocacy Works (LAW) is in its third year providing services under the LAW 2014 RFP. LAW provides advocacy, legal representation, case management, and supportive services to dependent, delinquent and pre-delinquent youth, a unique service highly valued by the child welfare and judicial systems in Broward County. Legal Aid is an effective advocate for "crossover" youth who have both dependency and juvenile justice involvement.</p> <p>Program monitoring reflects high quality services with strong legal advocacy which consists of direct service with or on behalf of Broward County youth and families. Program staff have developed strong working relationships with the courts and other key stakeholders to improve service coordination. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>Lower than expected numbers served during FY 15/16 were due to the complexity of the cases. Since this was a continuing trend throughout the year, numbers to be served were right-sized for FY 16/17.</p> <p>All performance measures and data integrity are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$319,349	235	235	\$0	Level funding recommended.
	86% of youth improved housing stability.											
	86% of youth remained in school, graduated from high school, obtained GED, or enrolled in college or in post-secondary education.											
	87% of youth had no law violations 12 mos post program completion. (cases closed FY 14/15)											
LAW Line	407 unique calls were received on the LAW Line.	407 Unique Calls	Utilization	FY 15/16 Administrative Monitoring	<p>BUDGET:</p> <p>Original: \$82,000</p> <p>Final: \$82,000</p> <p>Actual: \$82,000</p> <p>Utilized: 100%</p>	<p>Administrative monitoring had findings in the area of invoicing. The findings were addressed in a timely manner.</p>	<p>LAW Line is in its third year providing services under the LAW 2014 RFP. Legal Aid LAW Line provides a dedicated attorney to staff a centralized telephone helpline for diversion education and assistance, which is a unique community resource.</p> <p>This service has been well received by community stakeholders as evidenced by increasing calls from youth and their families. Staff also provide outreach to programs to inform youth and their families about their rights and responsibilities in the delinquency and dependency systems. The Provider is to be commended for their commitment to ensuring that families receive unbiased professional guidance when deciding the best course of action. An increase in numbers to be served for FY 17/18 is recommended to better align with trend data observed during FY 16/17.</p> <p>All performance measures are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$82,000	300	450	\$0	Level funding recommended.
	The majority of legal issues addressed through the LAW Line were regarding diversion, civil citation, and avoiding delinquency/dependency involvement.											
	100% of callers who completed a follow up survey reported feeling satisfied with how the program assisted them with their legal issues.											
TOTALS								\$401,349	535	685	\$0	
FY 17/18 ADJUSTED TOTAL											<u>\$401,349</u>	

Results Based Budgeting

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

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
BSO / Juvenile Assessment Center (JAC)	100% of juveniles presented by law enforcement were admitted to the JAC.	Contracted: 4,000 Served: 3,393 Actual %: 85%	BUDGET: Original: \$358,750 Final: \$358,750 Actual: \$311,163 Utilized: 87%	Commendable monitoring with no major findings.	<p>The Juvenile Assessment Center (JAC) Collaborative project continues to be a critical component of the juvenile justice system in Broward County, with BSO as lead. As a single point of entry, the JAC ensures evaluation of each juvenile offender's risk to the community, as well as ensuring that physical health, mental health and substance abuse assessments and Human Trafficking screenings are administered. The Juvenile Assessment Team (JAT) has significantly increased outreach, case management and data collection on cases involving youth with behavioral health issues. Timely information is provided to the Courts and State Attorney's Office to facilitate diversionary and judicial processing, and to DJJ to facilitate appropriate follow-up services. The JAC Advisory Board, with CSC participation, strengthens partnerships and provides guidance and technical assistance. In addition to CSC funding, the JAC also receives dedicated funding generated by court costs, BBHC and in-kind contributions from DJJ.</p> <p>Based on the declining arrest trends, the estimated numbers of youth processed through the JAC is recommended to be reduced for FY 17/18. Lower numbers of delinquency referrals reflect an ongoing downward (positive) trend which correlates with declining County and State delinquency rates.</p> <p>Underutilization in FY15/16 was due to staff not participating in benefits package.</p> <p>All performance measures are on track.</p> <p>Utilization is on target.</p> <p>Fiscal Viability: TBD; Extension to May.</p>	\$358,750	4,000	3,800	\$0	Level Funding
	100% of juveniles admitted to the JAC were assessed for risk to the community using the PACT pre-screening.									
	100% of cases were processed for judicial and/or non-judicial handling.									
TOTALS						\$358,750	4,000	3,800	\$0	
FY 17/18 ADJUSTED TOTAL									\$358,750	

TAB 5

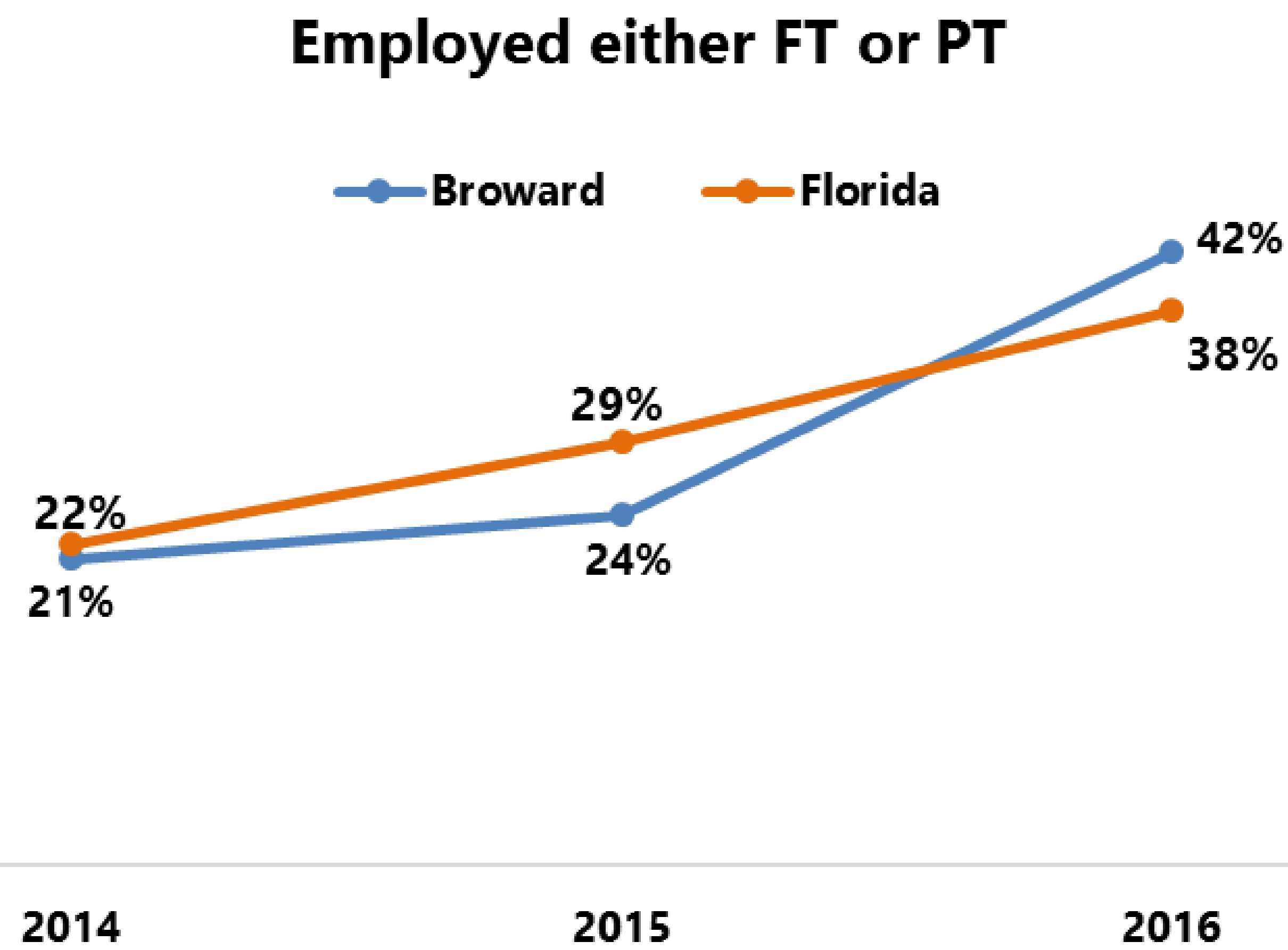
Healthy Youth Transitions

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.

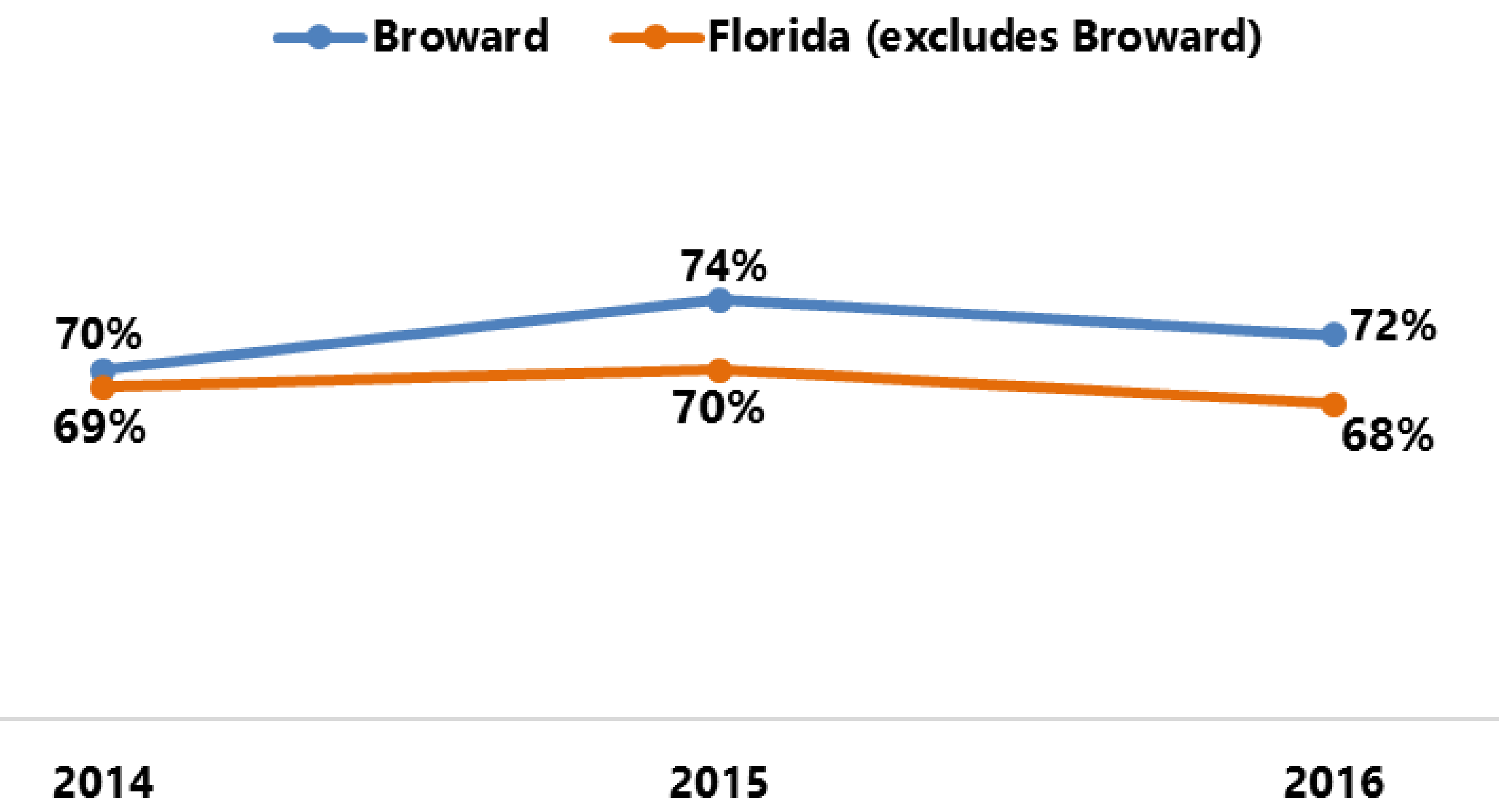
POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs
<ul style="list-style-type: none"> • 282 age 15 – 17 in out of home care. - (FSFN report 01/09/2017). • Of the 198 youth ages 15 – 17 exiting care: 18 (9.1%) were adopted, 102 (51.5%) aged out, 37 (18.7%) closed with a permanent guardian, and 41 (20.7%) were reunified with a parent. (FSFN report 01/09/2017) • 2,300 to 3,200 (est.) children ages 12 - 17 live with a grandparent primary caregiver (ACS 2011-2015 5 yr est). • 559 = Total eligible youth 18-22 receiving and/or eligible to receive State Independent Living benefits. Of these: <ul style="list-style-type: none"> • Total Road to Independence (RTI) - 12 • Total Extended Foster Care EFC - 141 • Total Post Secondary Educational Supports PESS - 114 • Total Aftercare - 11 • The remaining 281 are receiving services e.g. case management, referrals, etc. but may not meet criteria for financial benefits (FSFN report & ChildNet TIL Tracking log as of 1/1/17). <p>Risk factors for future homelessness of TIL youth per Predictive Analytics (PAAYS): Aging out instead of achieving permanency; Length of stay (LOS); and more than 1 placement. Youth 15-17 had average LOS of 26.6 months with 1,268 placement changes for 282 youth.</p> <ul style="list-style-type: none"> • 2,452 youth age 10-17 arrested plus 933 Broward youth issued a Civil Citation in SY 2015/16 (FDJJ). • 10.7% or 7,532 of Broward County Public HS students (excludes Charters, Centers, Alt. Ed.) identify as Lesbian, Gay or Bisexual (LGB) (# extrapolated using YRBS 2015 percent & BCPS SY 2015/16 HS pop).

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



Recieved High School Diploma or GED



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

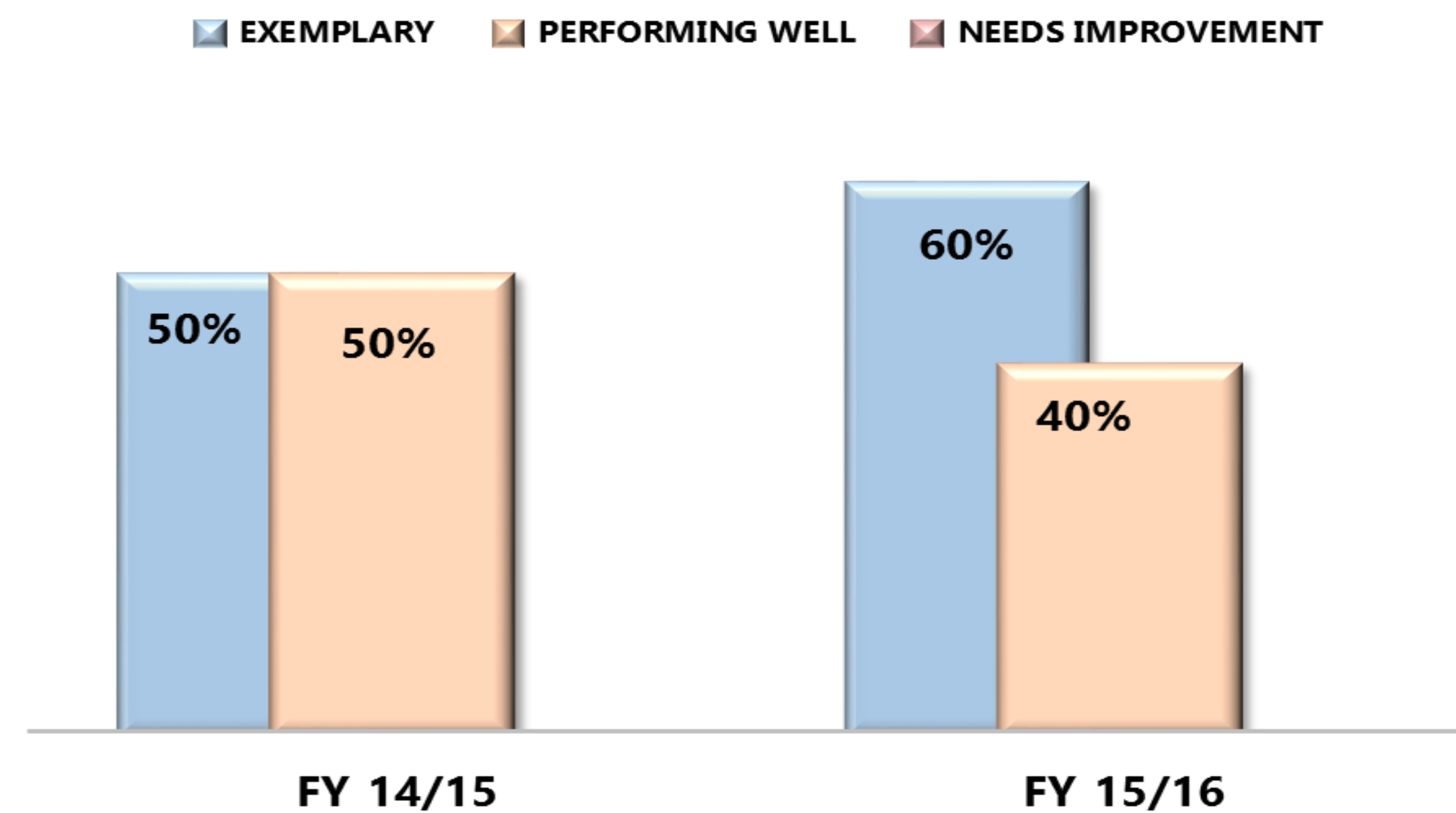
PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
Transitional Independent Living (incl. grant from Jim Moran Foundation)	\$1,938,078 3.03%	95%	1,400
Total	\$1,938,078 3.03%	95%	1,400

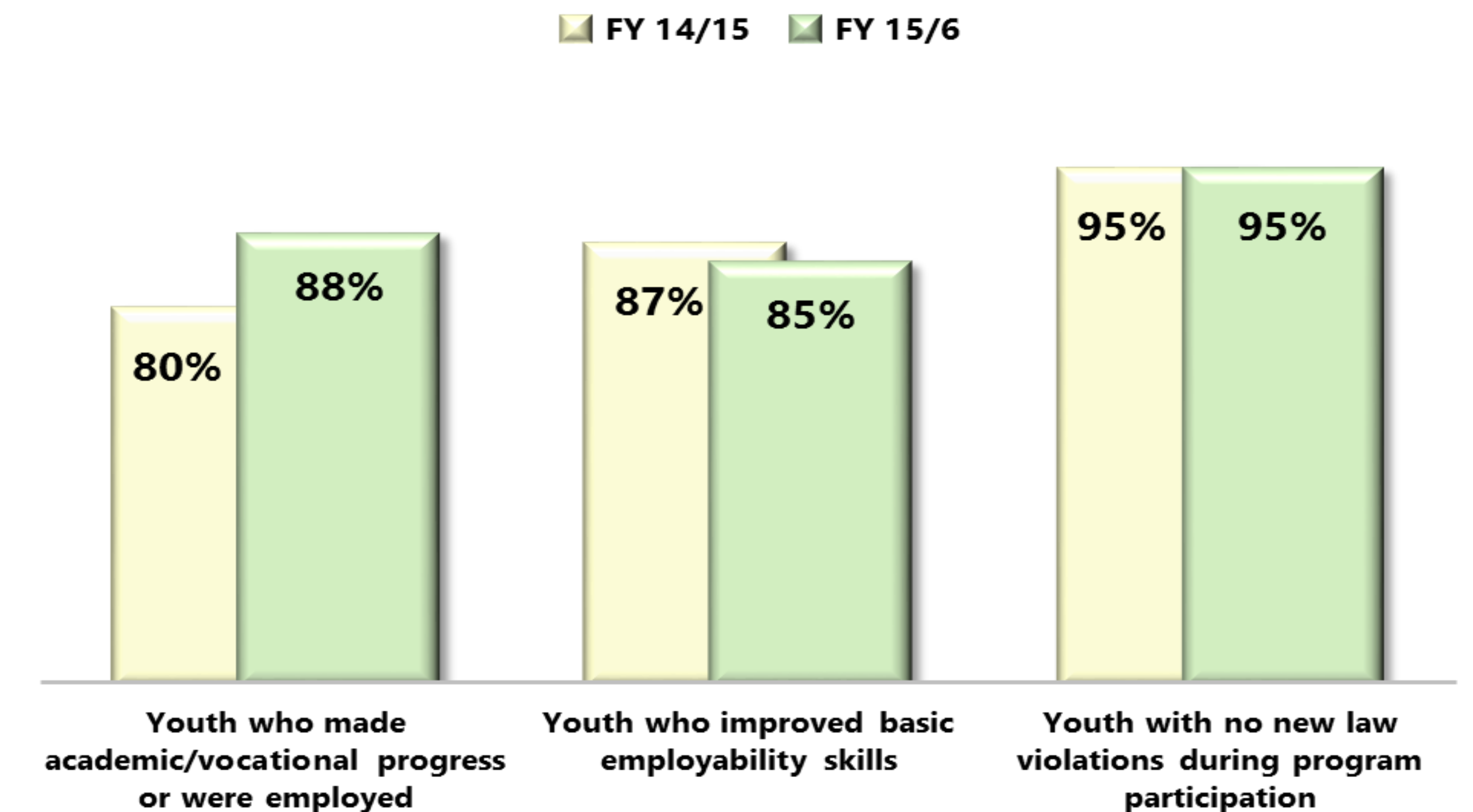
How Well Did We Do It?

PROGRAM MONITORING



Is Anybody Better Off?

PERFORMANCE MEASURES

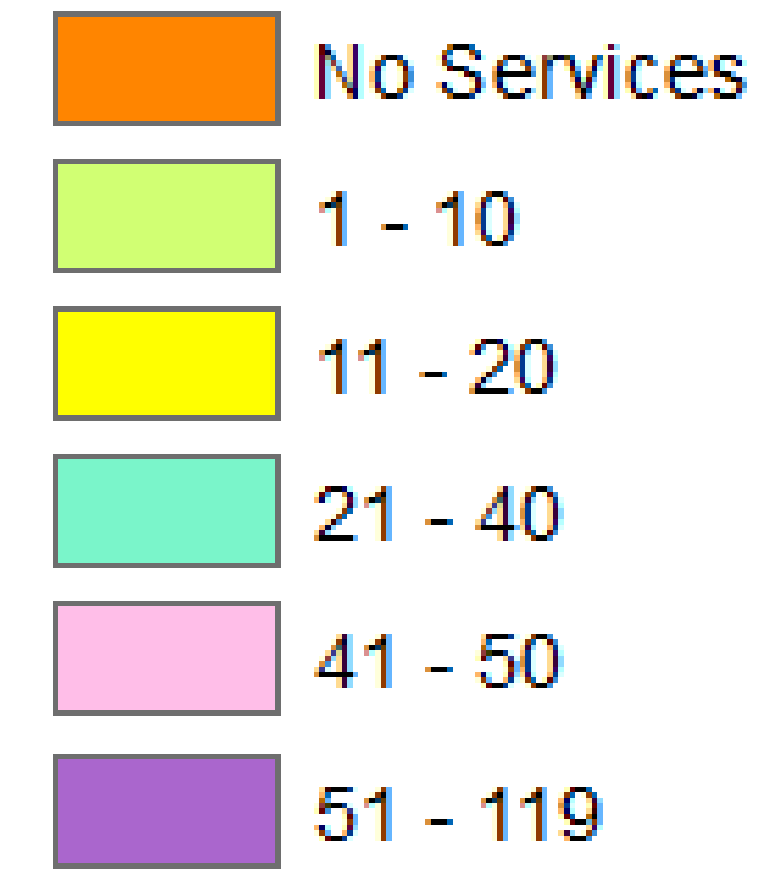


Healthy Youth Transitions (HYT)

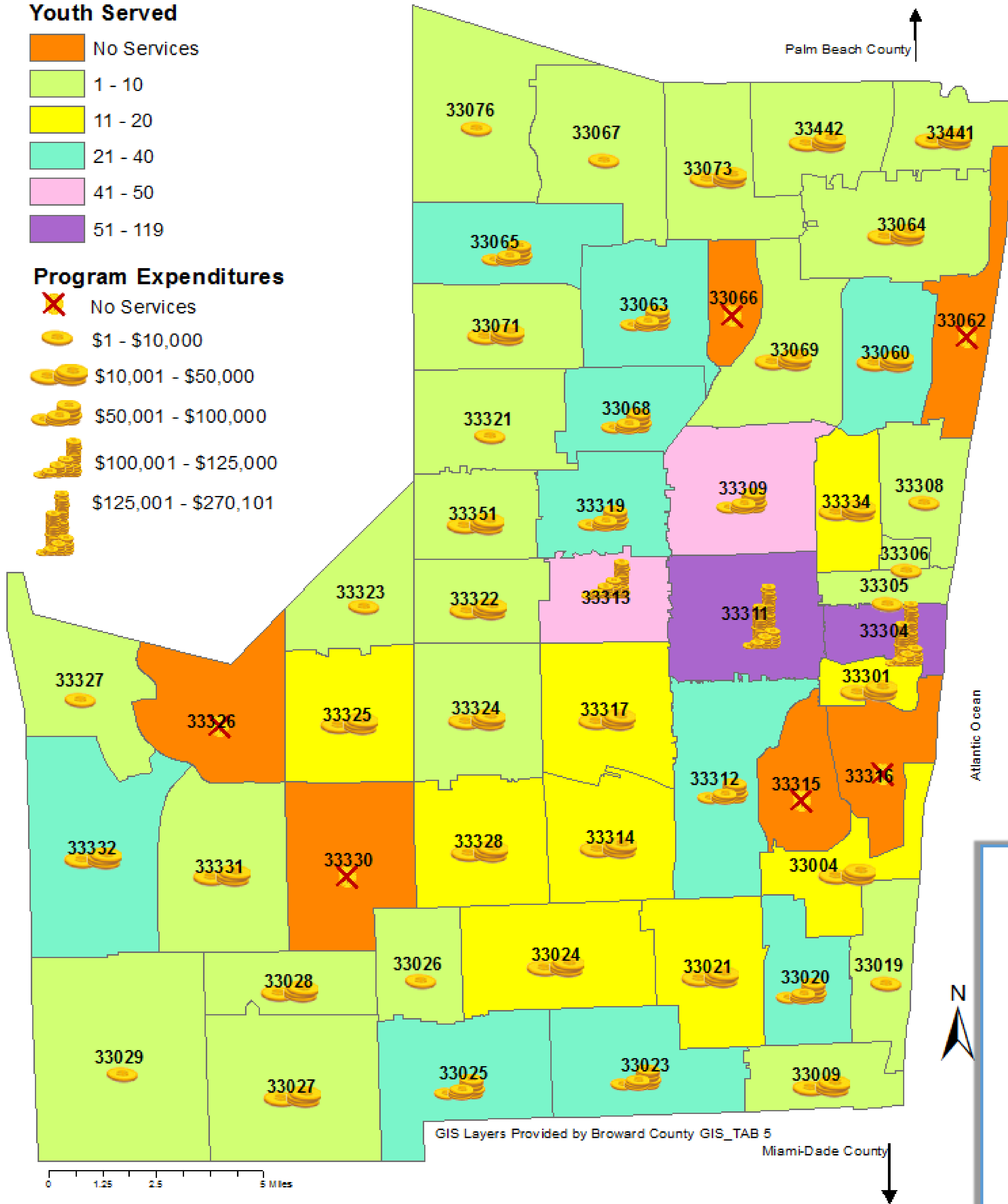
Children & Families Served in CSC Funded Programs FY 15/16

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

Youth Served

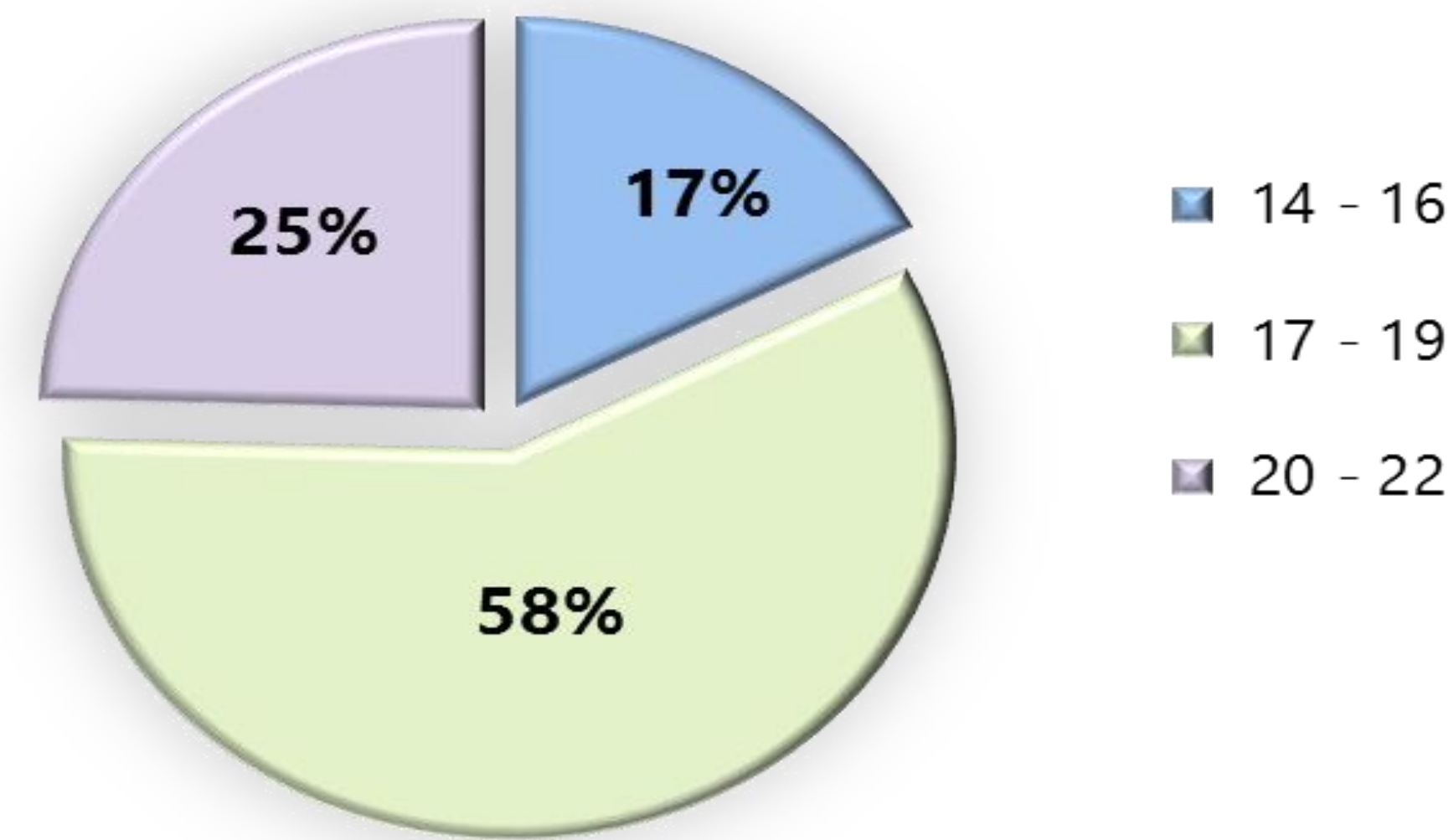


Program Expenditures

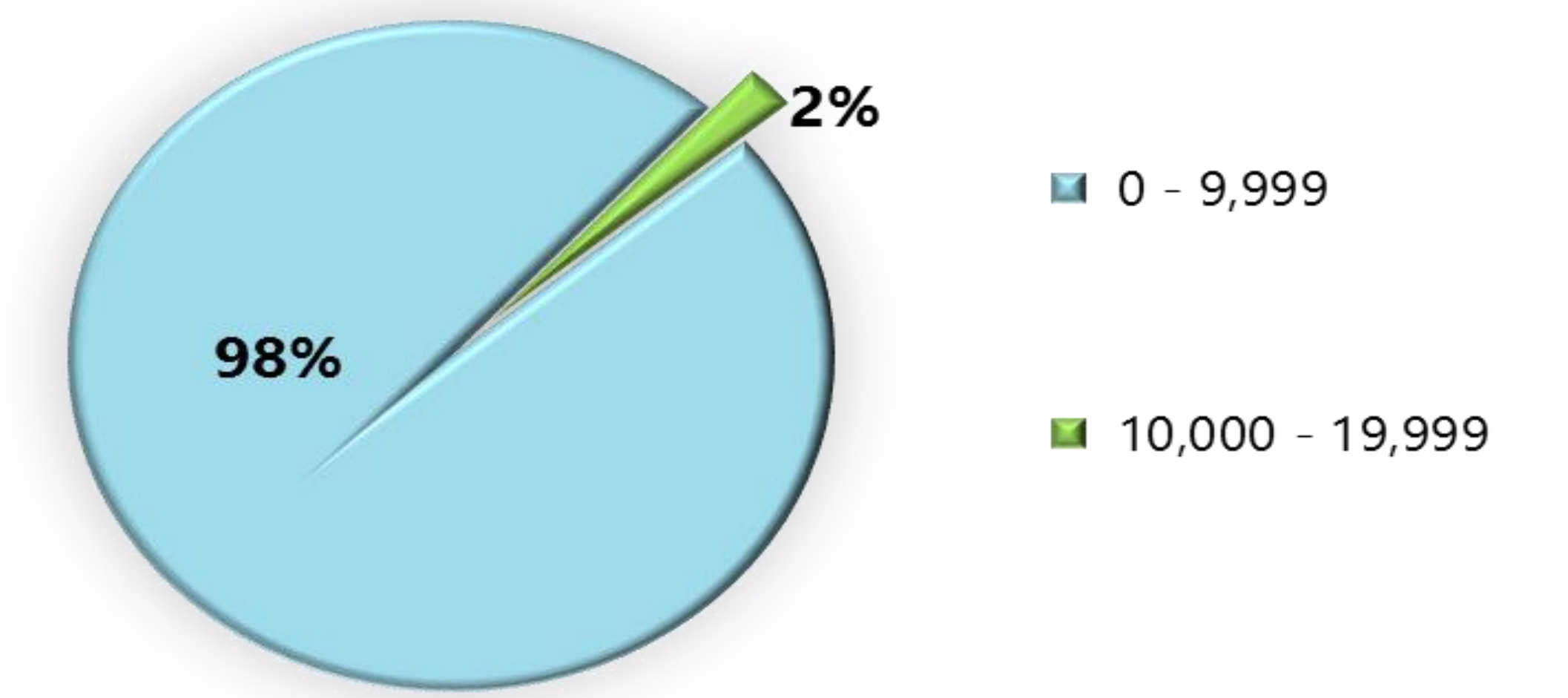


PARTICIPANT DEMOGRAPHICS

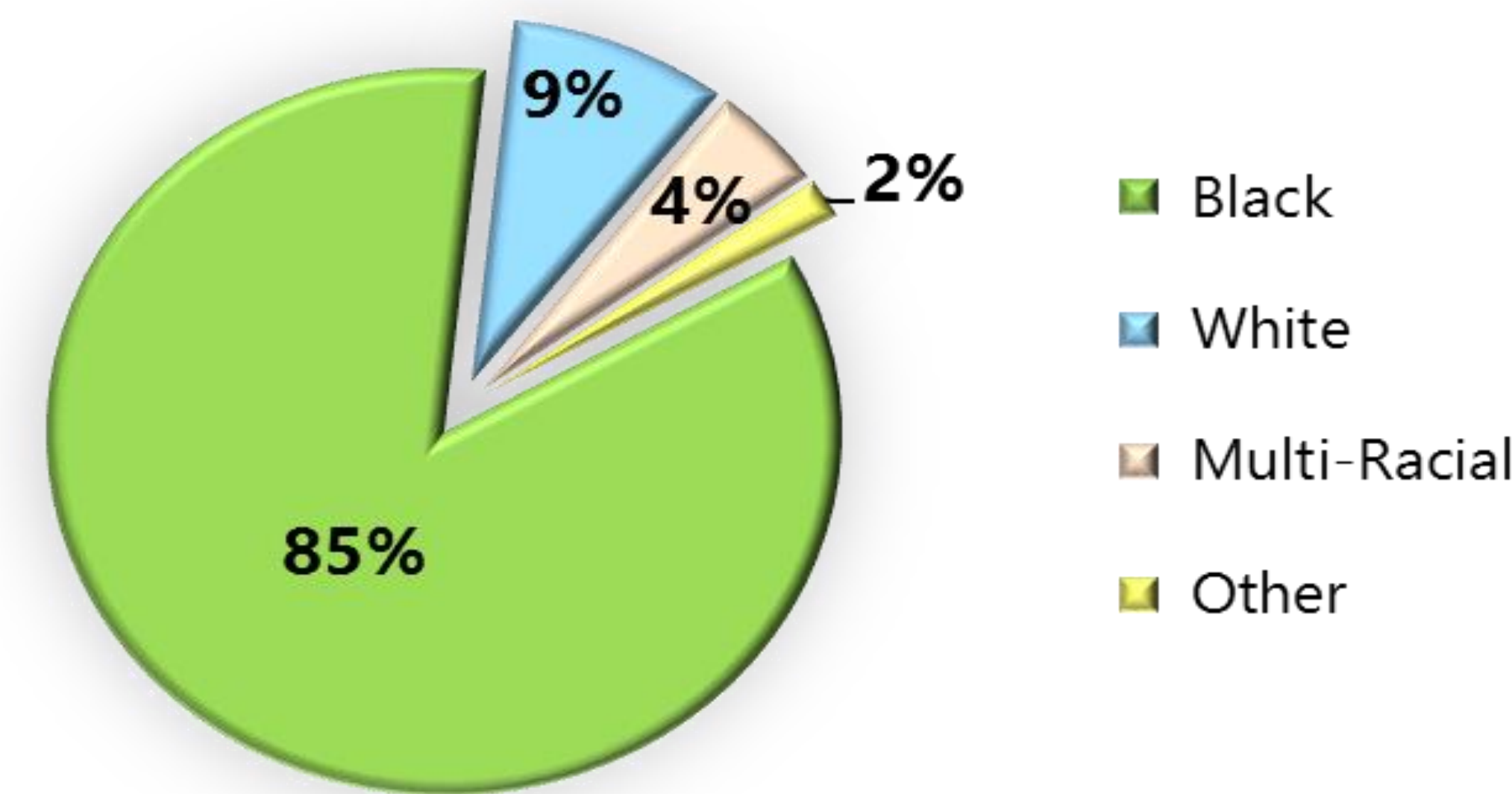
AGE RANGE



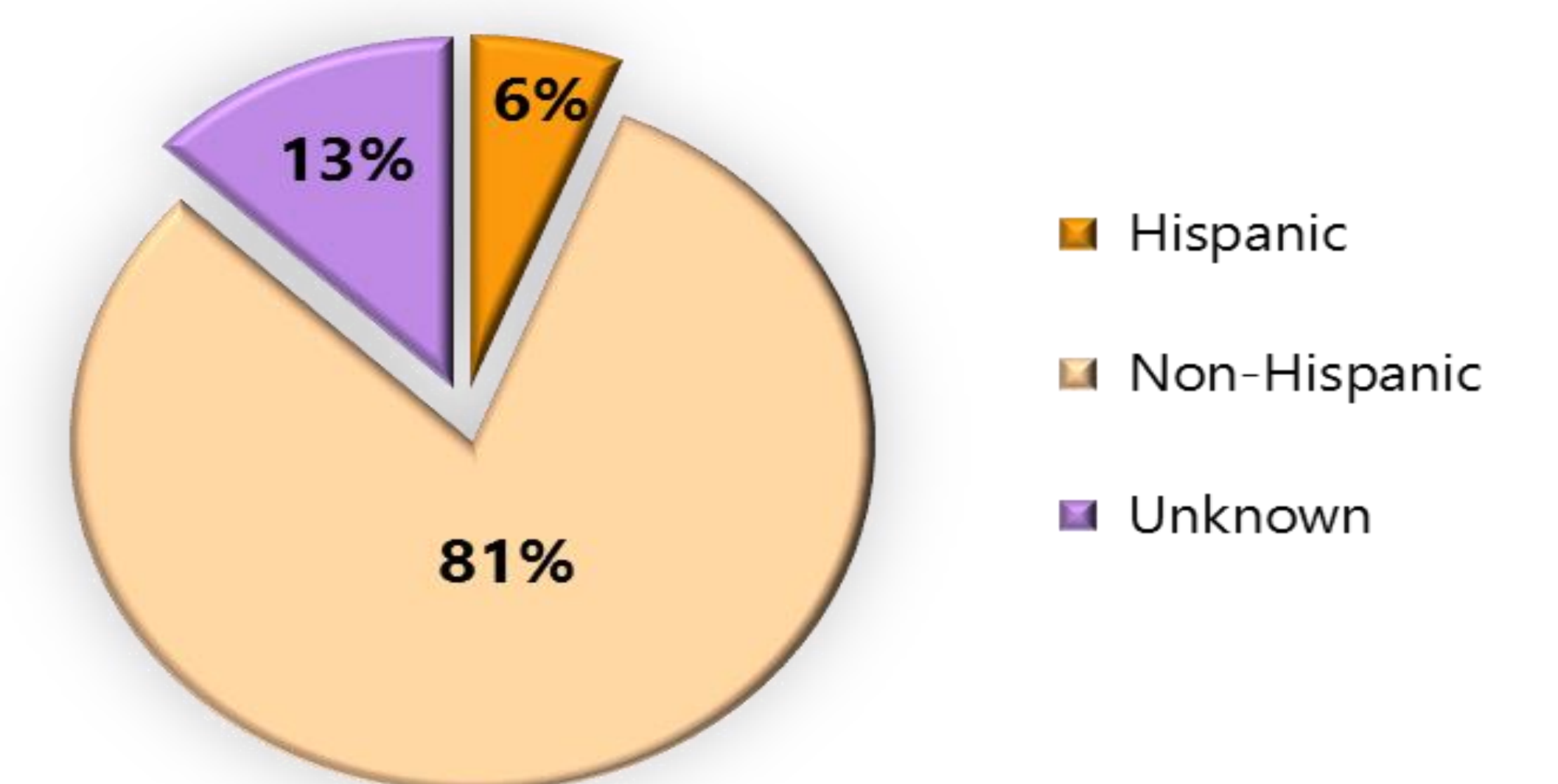
HOUSEHOLD INCOME



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 1) CSC released the Healthy Youth Transitions (HYT) RFP in partnership with the Jim Moran Foundation, which includes an integrated therapeutic counseling component and that added two new desired populations not formerly served under Future Prep; youth with delinquency issues and LGBTQ youth.
- 2) OCP2 funding supported the expansion of TIP training to transitioning youth in the community. CSC has been working collaboratively with BBHC and the County regarding TIP training and Motivational Interviewing and Coaching.

CSC PARTICIPANT TESTIMONIALS

- "The strongest and best feature is feeling safe and welcomed at an environment which isn't your home." - Teen
- "Right now in this time of my life I am going through a lot (homeless) and I feel my life coach has been there for me. I appreciate her." - Teen
- "I was not going anywhere and a coach worked with me and helped me enroll in the GED program and I am now ready to take the test." - Teen

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

RESULT: Youth will transition successfully to adulthood.

\$3,767 = Average annual cost per youth in HYT program

versus

\$300,000 estimated average lifetime costs of poor outcomes per each foster youth who ages out at 18 without supports.
\$18,022 lifetime net benefits (or \$6.53 benefit:cost per \$1) for Mentoring a youth with juvenile justice involvement

PROGRAM	SOCIAL	ECONOMIC
	<p>For young people who have been in foster care, the need for special assistance during transition into adulthood is clear.</p> <p>Former foster care youth who age out (Garcia et al, 2012):</p> <ul style="list-style-type: none"> • Are less likely to earn a high school diploma or GED, and less likely to attend college. • Suffer from more health problems and, due to difficulties getting health care, often have medical problems that are untreated. • Suffer from depression, alcoholism, drug abuse, obesity, delinquency, and a host of other maladies at a much higher rate than children and youth who have not experienced abuse and neglect. • Struggle to achieve financial independence, often end up poor and have a high rate of homelessness. • Are more likely to have children out of marriage at an early age and to have children with health, education, and behavior problems. • Commit criminal offenses at twice the rate of their same-aged peers. 	<p>The costs of poor outcomes that foster youth who age out of the system are more likely to experience are estimated to be an average lifetime cost to society of \$300,000 per youth. Enhanced services/supports can result in measurable improvements in these outcomes (e.g. reduced incarceration & higher graduation/education rates, etc.) resulting in reduced cost to society (Jim Casey Youth Opportunities Initiative, 2013 - The Business Case for Investing in Youth Aging Out of Foster Care).</p> <p>56% of foster youth who aged out would be classified as poor at age 23 or 24; among those employed, 22% would be classified as poor based on a longitudinal Midwest Study (Chapin Hall, 2010).</p> <p>Foster youth exiting from group care or residential treatment were 63% less likely to be employed and may earn lower wages than other youth (Hook & Courtney, 2011).</p> <p>Youth transitioning out of foster care into adulthood need many supports to navigate challenges they face (Urban Institute 2014). 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>Research demonstrates the need for services for highly vulnerable youth e.g. LGBTQ and youth of color. They are at greater risk of involvement with the juvenile justice system (largely due to institutional bias). LGBTQ youth are "coming out" at earlier ages and are at risk of being thrown out of their homes by their families. Homelessness creates a vicious cycle of committing crimes of survival (e.g. stealing or selling sex for food or shelter) and/or becoming victim of crimes - all with great expense to themselves and society (Pilnik et al., 2016).</p> <p>Many youth lack stable housing, life skills, and connections to positive peers or adults necessary to succeed in the community (The Council of State Governments Justice Center, 2015).</p>	<p>\$18,022 Lifetime net benefits per youth (or \$6.53 benefit cost per \$1 spent) for Mentoring youth with juvenile justice involvement (includes benefits to society & youth) WSIPP, 2016.</p>

Healthy Youth Transitions (HYT)

Results Based Budgeting

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

The Council supports three initiatives for youth transitioning into adulthood: (1) Future Prep now known as **Healthy Youth Transitions (HYT) Program Description**, (2) **Fort Lauderdale Independent Training & Education Center (FLITE)**, and (3) **Housing Opp Mortgage Assistance & Effective Neighborhood Solution (HOMES)**.

Program Description: (1) **Healthy Youth Transitions (HYT) Programs:** In partnership with The Jim Moran Foundation, Future Prep became the Healthy Youth Transitions RFP with an expanded focus on serving delinquent and LGBTQ youth in addition to youth aging out of foster care, youth in protective supervision, youth in formal or informal relative or non-relative care. Additionally, a more accessible and integrated formal therapy component was added to each program.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures Future Prep	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Camelot Community Care	97% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 72 Served: 61 Actual %: 85%	BUDGET: Original: \$338,644 Final: \$338,644 Actual: \$297,320 Utilized: 88%	Commendable monitoring with no major findings.	Camelot Community Care is in its initial contract year funded under the Healthy Youth Transitions 2016 RFP. Camelot's HYT program utilizes the Transition to Independence Process (TIP) model to provide a valuable service targeting youth with special behavioral health conditions who were transitioning out of the child welfare system.	\$384,735	75	75	\$0	Level funding recommended.
	90% of youth had no new law violations.				Programmatic monitoring and observation reflect that the Provider offers engaging life skills group sessions and opportunities for experiential learning activities where youth practice daily living skills. Life Coaches assist youth with selecting and maintaining affordable housing, employment and money management skills, and physical health as well as mental health concerns. Satisfaction surveys reflect high levels of satisfaction with services. Current underutilization is due to slow start-up of the new therapeutic component. Technical assistance is being provided to resolve this issue.					
	56% of youth demonstrated proficiency in employability and job retention skills.				In FY 15/16, utilization and enrollments were below target due to staff turnover which was resolved. Low proficiency in employability skills were attributed to social challenges of the Emotional/Behavioral Difficulties (EBD) population.					
	77% of youth made educational gains and/or maintained employment.				3 out of 4 performance measures are on track; 1 is below expectations due to test administration challenges with EBD population. 2 are too soon to measure. Technical assistance is being provided. Data integrity is on track. Utilization is low; Slow enrollment of new therapeutic component. Fiscal Viability: No Limitations.					
Gulf Coast Jewish Family and Community Services, Inc.	97% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 40 Served: 53 Actual %: 133%	BUDGET: Original: \$188,600 Final: \$188,600 Actual: \$186,020 Utilized: 100%	Commendable monitoring with no major findings.	Gulf Coast Jewish Family and Community Services is in its initial contract year funded under the Healthy Youth Transitions 2016 RFP. Gulf Coast's HYT program 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.	\$441,280	90	90	\$0	Level funding recommended.
	91% of youth had no new law violations.				Programmatic monitoring and observation reflect high quality services that focus on helping youth to achieve self-sufficiency and reach their fullest potential. 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. Satisfaction surveys reflect high levels of satisfaction with services. Current underutilization is due to slow start-up of the new therapeutic component. Technical assistance is being provided to resolve this issue.					
	79% of youth demonstrated proficiency or in employability and job retention skills.				In FY 15/16 the actual number served exceeded contracted number served due to backfilling for clients who completed the program during the year.					
	88% of youth made educational gains and/or maintained employment.				4 out of 6 performance measures and data integrity are on track. 2 are too soon to measure. Utilization is low; Slow start for therapy services. Fiscal Viability: No Limitations.					

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 15/16 Performance Measures Future Prep	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale	
Helping Abused, Neglected and Disadvantaged Youth (HANDY)	99% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 150 Served: 106 Actual %: 71%	Utilization	Administrative monitoring had findings in the area of payroll. The findings were addressed in a timely manner.	<p>Helping Abused, Neglected and Disadvantaged Youth (HANDY) is in its initial contract year funded under the Healthy Youth Transitions 2016 RFP. HANDY's HYT program utilizes the Transition to Independence Process (TIP) to provide meaningful independent living services to youth transitioning out of the dependency system and those living in both formal and informal relative care settings.</p> <p>Program monitoring reflects that the program provides exceptional life skills programming by providing meaningful workshops on topics such as money management, healthy relationships, etc. Additionally, staff provide intense academic support, strong employability skill development, and creative community engagement activities. Current underutilization is due to the slow start-up of new therapeutic component. Technical assistance is being provided to resolve this issue. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>In FY 15/16, the actual number of youth served was low due to staff turnover.</p> <p>4 out of 6 performance measures and data integrity are on track. 2 are too soon to measure.</p> <p>Utilization is low; Slow start for therapy services. Fiscal Viability: No Limitations.</p>	\$668,084	170	170	\$0	Level funding recommended.	
	97% of youth had no new law violations.										BUDGET: Original: \$563,084 Final: \$563,084 Actual: \$562,927 Utilized: 100%
	95% of youth demonstrated proficiency in employability and job retention skills.										
	92% of youth made educational gains and/or maintained employment.										
Henderson Behavioral Health Wilson Gardens Project	100% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).	Contracted: 20 Served: 26 Actual %: 130%	Utilization	Commendable monitoring with no major findings.	<p>Wilson Gardens is in its initial contract year funded under the Healthy Youth Transitions 2016 RFP. The program utilizes the Transition to Independence Process (TIP) model to offer comprehensive and individualized case management, counseling services and supported housing to youth with severe behavioral health needs aging out of the child welfare system.</p> <p>Program monitoring reflects that the program provides a full range of TIL services to youth residing at Wilson Gardens and in other community living arrangements, with the goal of fostering stable housing. Youth participate in meaningful life skills training on important topics that included employment skills, budgeting, and effectively coping with anger and stress. Additionally, Life Coaches assist youth with academic support and managing physical and mental health needs. Opportunities for improvement include the need to implement staff retention strategies. Satisfaction surveys reflect high levels of satisfaction with services. Current underutilization is due to the slow start-up of new therapeutic component. Technical assistance is being provided to resolve this issue.</p> <p>Utilization in FY 15/16 was below target due to significant staff turnover, and actual number served exceeded the contracted number served due to backfilling for clients who completed the program.</p> <p>3 out of 6 performance measures are on track; 1 is below expectation due to small numbers served. 2 are too soon to measure.</p> <p>Utilization is low; TA provided for billing. Fiscal Viability: No Limitations.</p>	\$222,078	45	45	\$0	Level funding recommended.	
	93% of youth had no new law violations.										BUDGET: Original: \$82,000 Final: \$82,000 Actual: \$69,613 Utilized: 85%
	90% of youth demonstrated proficiency in employability and job retention skills.										
	79% of youth made educational gains and/or maintained employment.										

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures Future Prep	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Memorial Healthcare System	<p>96% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).</p> <p>98% of youth had no new law violations.</p> <p>92% of youth demonstrated proficiency in employability and job retention skills.</p> <p>93% of youth made educational gains and/or maintained employment.</p>	<p>Contracted: 170</p> <p>Served: 127</p> <p>Actual %: 75%</p>	<p>BUDGET:</p> <p>Original: \$563,084</p> <p>Final: \$563,750</p> <p>Actual: \$563,730</p> <p>Utilized: 100%</p>	<p>Excellent monitoring with no findings.</p>	<p>Memorial Healthcare Systems is in its initial contract year funded under the Healthy Youth Transitions 2016 RFP. Memorial's HYT program utilizes the Transition to Independence Process (TIP) to provide meaningful independent living services to youth transitioning out of the dependency system and those living in both formal and informal relative care settings.</p> <p>Programmatic monitoring and site visits reflects the provision of high quality counseling, case management, youth development services and meaningful life skills trainings on relevant topics that include budgeting and self-advocacy. Life Coaches assist youth with selecting and maintaining affordable housing. Satisfaction surveys reflect high levels of satisfaction with services. Technical assistance is being provided to resolve this issue.</p> <p>In FY 15/16, the actual number served was below contracted number to be served due to issues that included youth being enrolled early or late in the fiscal year, youth who moved, and youth who were not fully engaged in the program. Intensive case management was provided to high need youth which resulted in full utilization.</p> <p>4 out of 6 performance measures and data integrity are on track. 2 are too soon to measure.</p> <p>Utilization is on target.</p> <p>Fiscal Viability: No Limitations.</p>	\$623,670	175	175	\$0	Level funding recommended.
PACE Center for Girls	New Provider for FY 16/17	N/A	N/A	N/A	<p>PACE Center for Girls is in its initial contract year funded under the Healthy Youth Transitions 2016 RFP. PACE's HYT program utilizes the Transition to Independence Process (TIP) to provide gender-responsive life coaching and counseling services to middle and high school aged girls throughout Broward County with delinquency involvement, transitioning out of the dependency system and those living in both formal and informal relative care settings.</p> <p>Programmatic monitoring results reflect the provision of strong case management services, intense academic support, meaningful life skills groups, and active outreach to engage clients. Life coaches work closely with the clinical staff to address behavioral concerns and support female youth through crisis events. The program staff are responsive to technical assistance and are actively involved in community and agency trainings. Satisfaction surveys reflect high levels of satisfaction with services. Current underutilization is due to the slow start-up of new therapeutic component. Technical assistance is being provided to resolve this issue.</p> <p>Performance measures are too soon to measure.</p> <p>Utilization is low; Slow start for therapy services.</p> <p>Fiscal Viability: No Limitations.</p>	\$253,081	50	50	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures Future Prep	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
SunServe	New Provider for FY 16/17	N/A	N/A	N/A	<p>SunServe is in its initial contract year funded under the Healthy Youth Transitions 2016 RFP. SunServe's HYT program utilizes the Transition to Independence Process (TIP) to provide life coaching and counseling services to middle and high school aged youth who identify as Lesbian, Gay, Bi-Sexual, Transgender and Questioning (LGBTQ). Additionally, the program provides outreach and support services for an additional 100 LGBTQ youth not engaged in life coach services.</p> <p>Programmatic monitoring reflects the provision of robust therapeutic services, supportive informal counseling by life coaches, and quality case management services. Youth also participate in meaningful life skills training through individual, group, and experiential learning activities on relevant topics that include identifying trans competent doctors and completing job and college applications. In addition to HYT services, SunServe also provides quality outreach and support services to LGBTQ youth through place based group services facilitated by trained volunteers held at strategic locations throughout the County. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>Performance measures are too soon to measure.</p> <p>Utilization is on target.</p> <p>Fiscal Viability: No Limitations.</p>	\$343,070	50	50	\$0	Level funding recommended.
Urban League of Broward County	New Provider for FY 16/17	N/A	N/A	N/A	<p>Urban League of Broward County is in its initial contract year funded under the Healthy Youth Transitions 2016 RFP. The Urban Leagues' HYT program utilizes the Transition to Independence Process (TIP) to provide life coaching and counseling services to middle and high school aged youth throughout Broward County with delinquency involvement.</p> <p>Programmatic monitoring reflects that life coaches provide extensive support and instruction geared towards helping youth achieve short and long-term goals related to daily living competencies including education, employment, physical health, mental health, housing, transportation and financial planning. The staff provides counseling, case management, and youth development services. Youth participate in meaningful life skills training through individual, group, and experiential learning activities on relevant topics that include future planning, budgeting, and self-advocacy. Current underutilization is due to the slow start-up of new therapeutic component. Technical assistance is being provided to resolve this issue. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>Performance measures are too soon to measure.</p> <p>Utilization is low; Slow start for therapy services.</p> <p>Fiscal Viability: No Limitations.</p>	\$283,680	50	50	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures Future Prep	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Program Description: (2) FLITE serves as a One-Stop Resource Center that serves TIL youth with individualized services based on their needs. (3) HOMES ensures continued housing for TIL youth and CSC funds provide paid internships to TIL residents.										
Fort Lauderdale Independent Training & Education Center (FLITE)	100% of youth served by the housing coordinator secured housing. 76% of youth served in the College Boost Program made learning/educational gains.	Contracted: 650 Served: 1,016 Actual %: 156%	BUDGET: Original: \$102,000 Final: \$102,000 Actual: \$100,779 Utilized: 99%	Excellent monitoring with no findings.	In 2014, the Council approved sole source funding for The FLITE Center in collaboration with the Community Foundation to provide coordination, resources and direct services to the Transitional Independent Living (TIL) population in Broward County. The FLITE Center serves as a One-Stop Resource Center that serves TIL youth with individualized services based on their needs, including connections to housing and employment opportunities, referrals to community resources, access to benefits, and educational assistance with GED preparation and post-secondary training. The FLITE Center continues to serve high numbers of youth, reflecting its status as the hub for TIL services and life coaches. Through the TIL Data Sharing partnerships with CSC and ChildNet, the Provider is implementing more robust and efficient data collection through a web-based data system developed in FY 15/16. Satisfaction surveys reflect high levels of satisfaction with services. Contracted numbers to be served were adjusted for FY 16/17 to reflect historical numbers served. Performance measures are pending. Utilization is on target. Fiscal Viability: No Limitations.	\$102,000	1,015	1,015	\$0	Level funding recommended.
Housing Opp Mortgage Assistance & Effective Neighborhood Solutions (HOMES)	12 youth successfully linked to internships. 9 youth successfully completed internship. 6 youth were employed post internship.	Contracted: 10 Served: 11 Actual %: 110%	BUDGET: Original: \$0 Final: \$75,000 Actual: \$66,039 Utilized: 88%	Commendable monitoring with no major findings.	Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions (H.O.M.E.S., Inc.) is in its second year of leverage funding in collaboration with The Jim Moran Foundation, which provides funding for Transitional Independent Living (TIL) youth housing. The CSC funds provide youth with paid internships. An MOU between HOMES, Inc., HANDY, the FLITE Center, ChildNet and CSC is in place to ensure continued implementation of collaborative systems for addressing housing and other individual issues that might arise with TIL youth living at HOMES, Inc. Programmatic monitoring results reflect that the program provides quality employability skills training prior to job placement and ongoing job coaching thereafter. Staff work closely with employers to tailor hard and soft skill development with interns to ensure youth success at job site. Satisfaction surveys reflect high levels of satisfaction with services. Utilization in FY 15/16 showed that although the actual number served exceeded the contracted number to be served, the Provider underutilized the youth internship salaries. Performance measures are too soon to measure. Utilization is low due to late start for this program. Fiscal Viability: TBD; Currently under Audit.	\$100,000	19	19	\$0	Approval contingent upon Leverage.
TOTALS						\$3,421,678	1,739	1,739	\$0	
FY 17/18 ADJUSTED TOTAL									\$3,421,678	

TAB 6

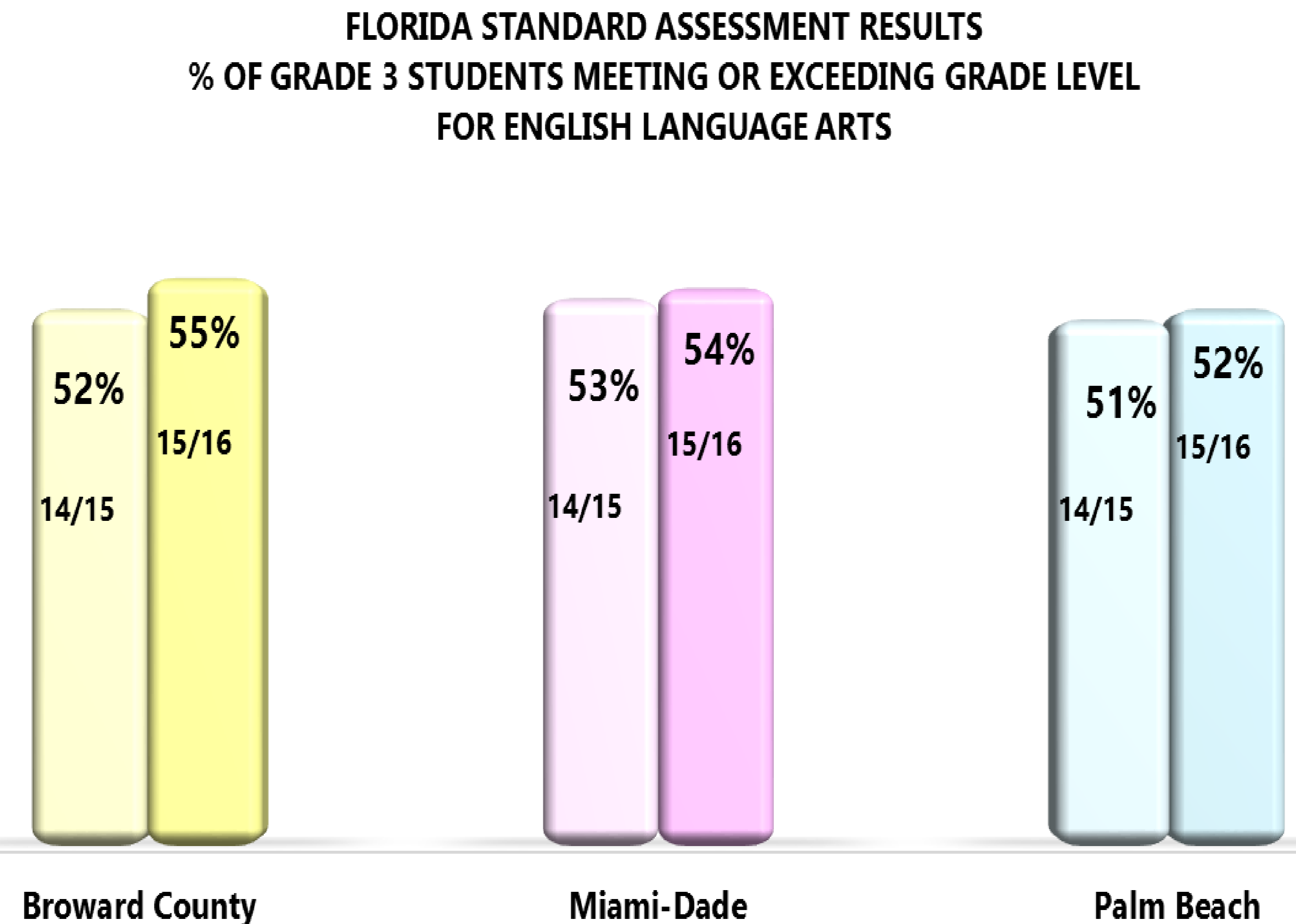
Literacy and Early Education

Results Based Performance Accountability FY 15/16

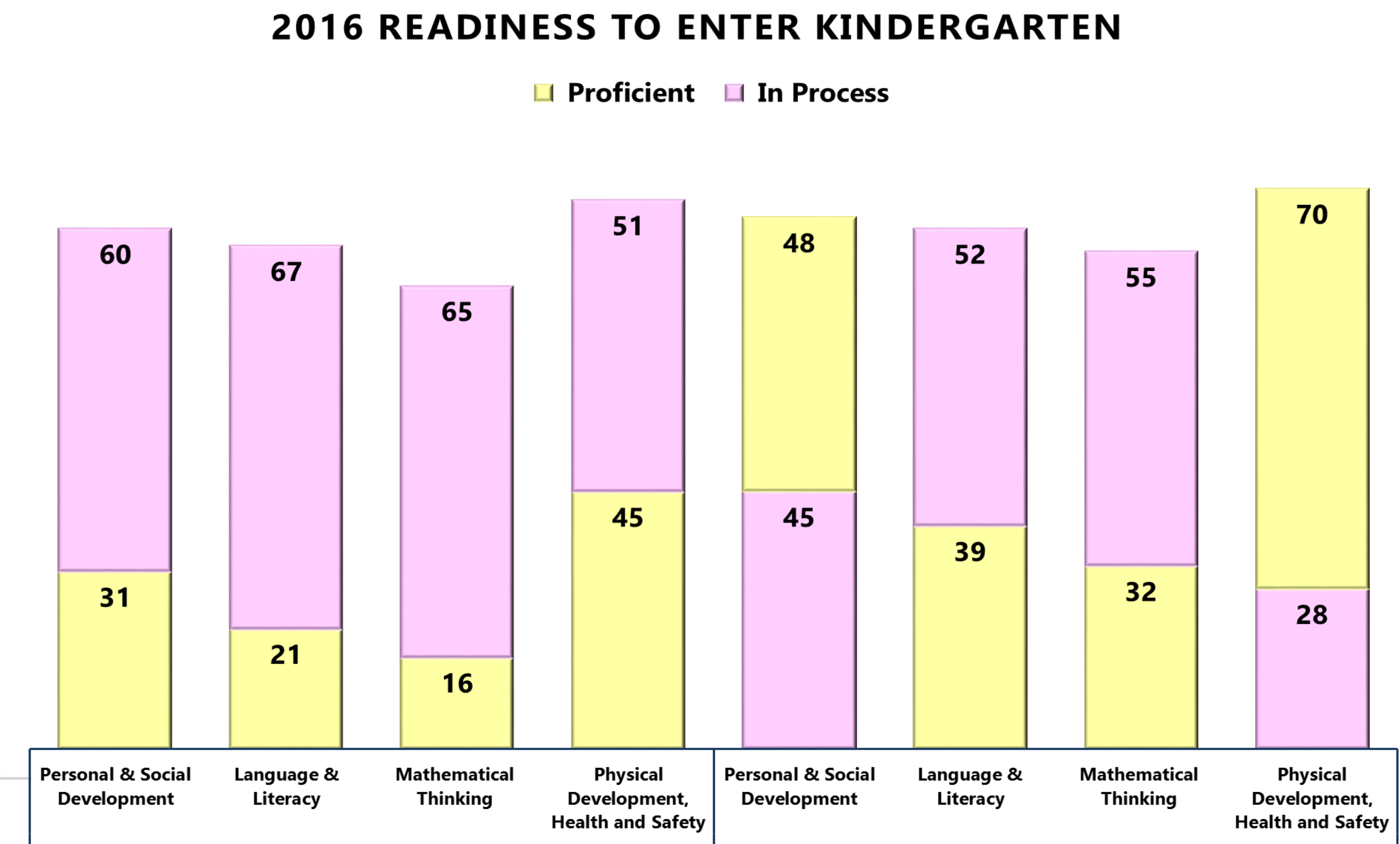
CSC GOAL: Improve children's educational success.
RESULT: Children will succeed in school.

POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs
<p>Financially Assisted Child Care -</p> <ul style="list-style-type: none"> 25,686 children under the age of 5 live below poverty. (ACS 2015). In FY 15/16, 9,570 unduplicated children who received financially-assisted school-readiness care were less than kindergarten age & 4,772 was school age (ELC). 4,805 children birth-12 were on the waiting list for financially assisted child care; of these, 3,741 are less than kindergarten age (as of January 2017, ELC).
<p>Positive Behavior Support (PBS) -</p> <ul style="list-style-type: none"> 714 Broward legally operating child care centers & 106 family child care homes total 820, the universe of potential PBS sites (Broward County Licensing 2017).
<p>Literacy Skills -</p> <ul style="list-style-type: none"> Low-income children enter kindergarten with a speaking vocabulary of 3,000 words compared to children from middle-class families with a vocabulary of 20,000 words (White & Kim, 2009). Broward 3rd Grade English Language Arts (ELA) FSA not only improved since last year but has the highest % of 3rd grade students scoring level 3 or higher among the 5 largest school districts (BCPS 5/20/16 memo).



SOURCE: BCPS Feb 2016 & May 2016 memos Re: Florida Standard Assessment Results



Note: IP = 'In Process' - not demonstrated reliably or consistently; Proficient' - Meets Expectations State considers IP & P "ready to enter kindergarten"; source: FLKRS Report 2016. However, OEL does not consider FLKRS as developmentally appropriate or support multilingual learners but it is the only readiness measurement available at this time.

PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

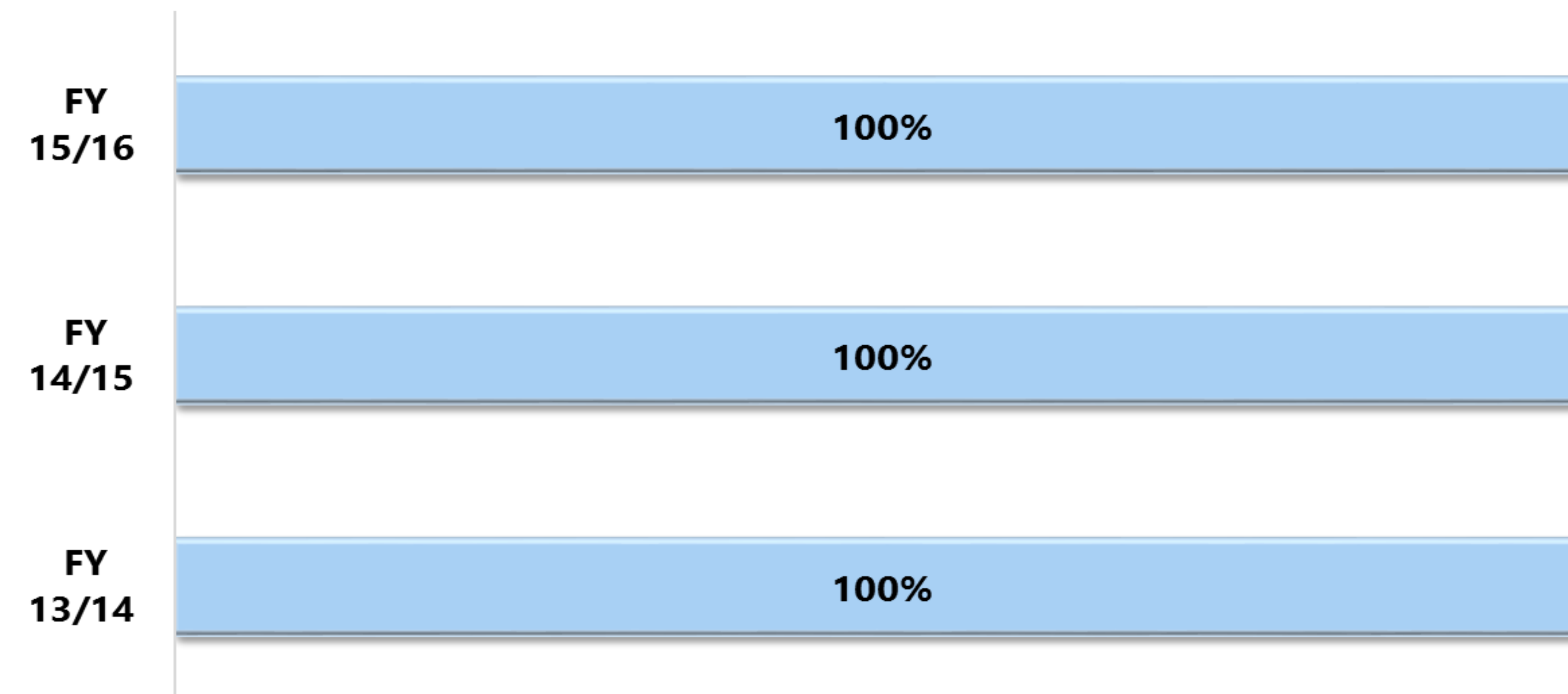
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
Financially Assisted Childcare	\$5,092,850 7.96%	100%	1,964
Vulnerable Population	\$822,850 1.29%	100%	124 Children
Preschool Training PBS	\$859,000 1.34%	100%	Teachers-206 Children-1,435 Parents-237 21 New Sites 52 Sustained Sites
Family Central PLTI (Parent Leadership Training Institute)	\$35,088 0.05%	100%	Children-55 Parents-20 15 Childcare Staff 25 Public Officials
Broward Reads for the Record The Campaign for Grade Level Reading	\$100,000 0.16%	100%	30,000 books distributed
KidVision	\$76,000 0.13%	100%	152,208 KidVision household views/year on WPBT and WXEL 74,000 KidVision Field Trip views on YouTube
Total	\$6,985,788 10.93%	100%	-

How Well Did We Do It?

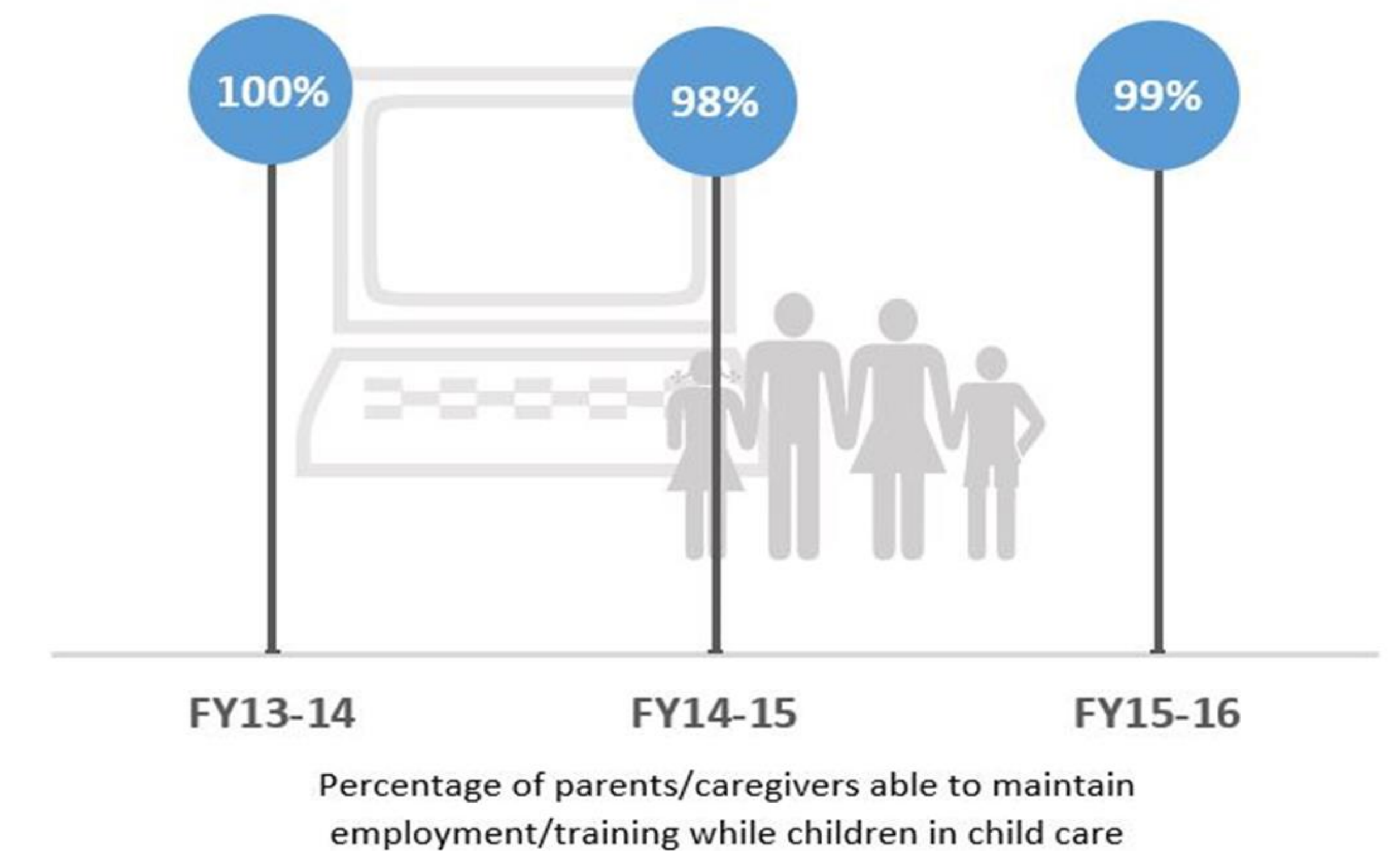
Monitorings revealed that all Programs are EXEMPLARY

EXEMPLARY



Is Anybody Better Off?

For the past three fiscal years, almost all families served in the vulnerable populations child care program were able to maintain participation in employment or training.



Children & Families Served in CSC Funded Programs FY 15/16

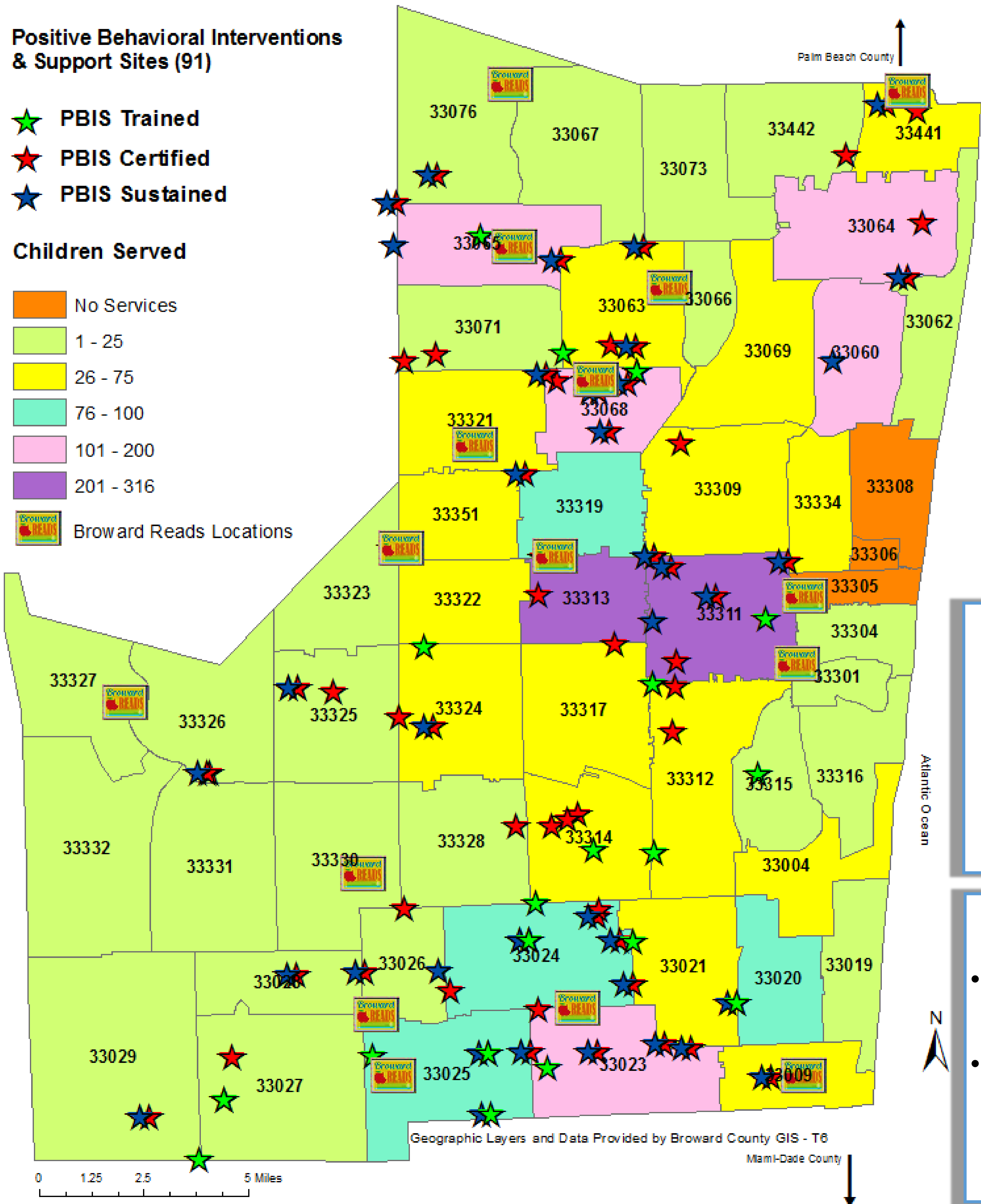
CSC GOAL: Improve children's educational success.
RESULT: Children will succeed in school.

Positive Behavioral Interventions & Support Sites (91)

- ★ PBIS Trained
- ★ PBIS Certified
- ★ PBIS Sustained

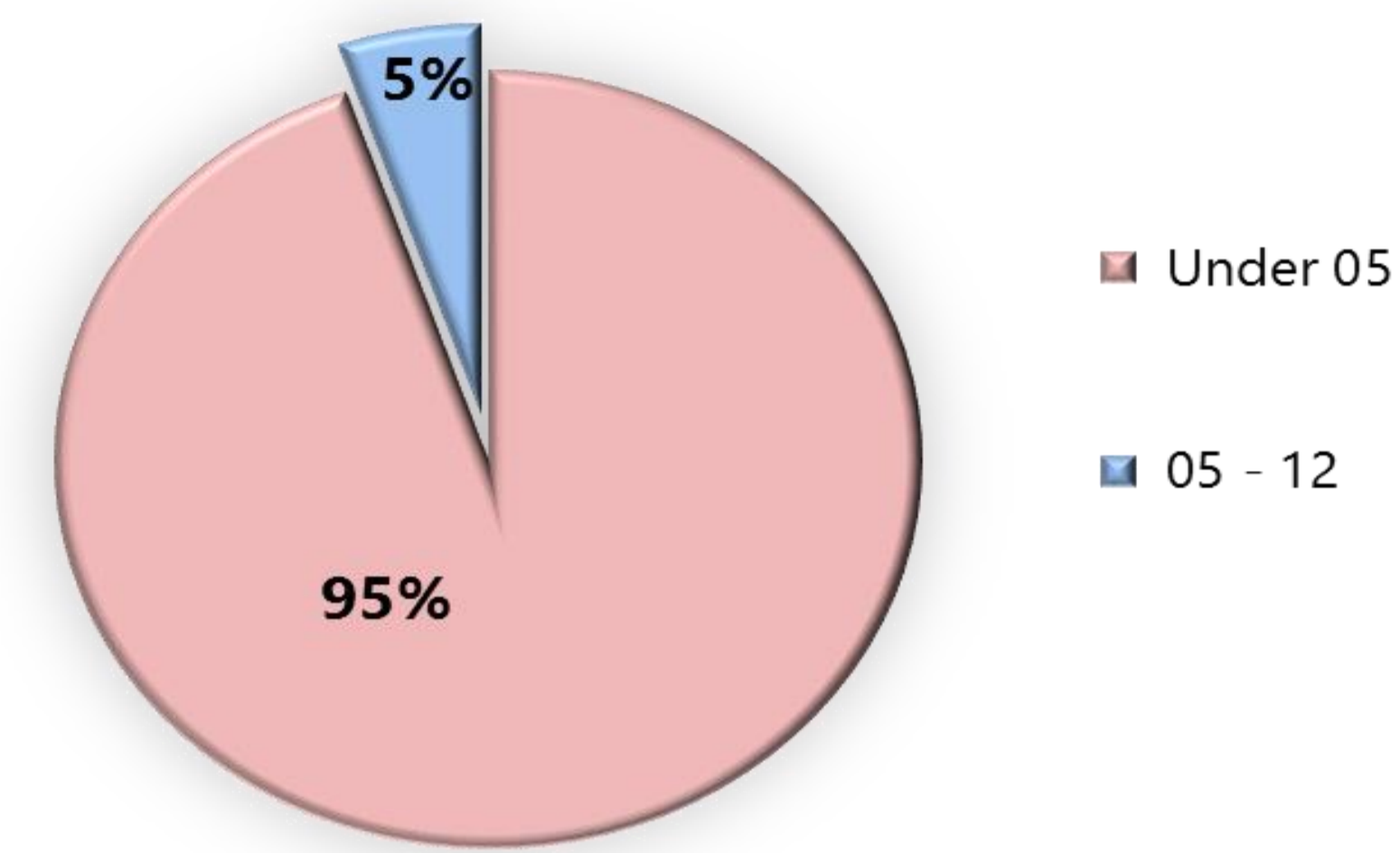
Children Served

- No Services
- 1 - 25
- 26 - 75
- 76 - 100
- 101 - 200
- 201 - 316
- Broward Reads Locations

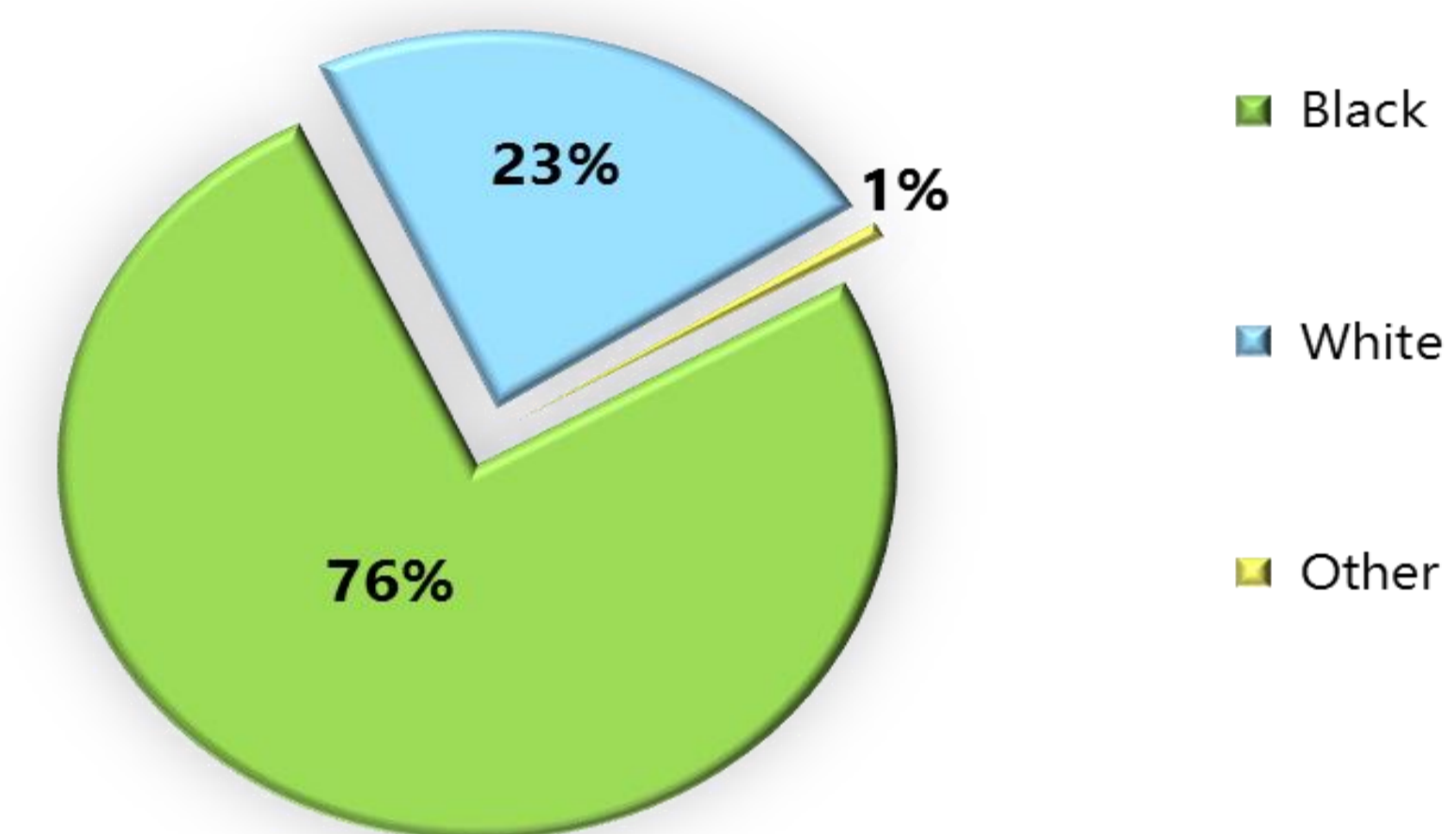


PARTICIPANT DEMOGRAPHICS

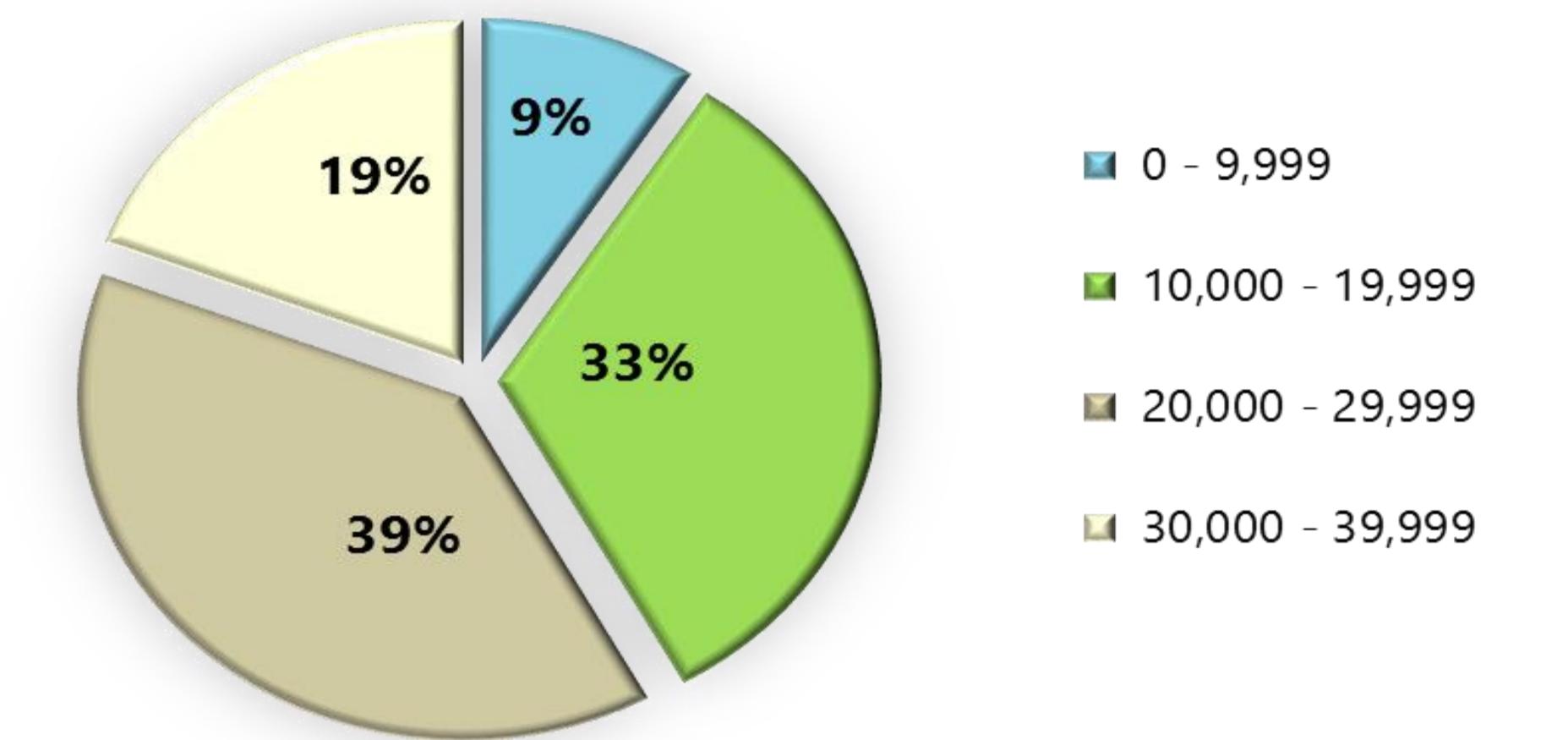
CHILD AGE RANGE



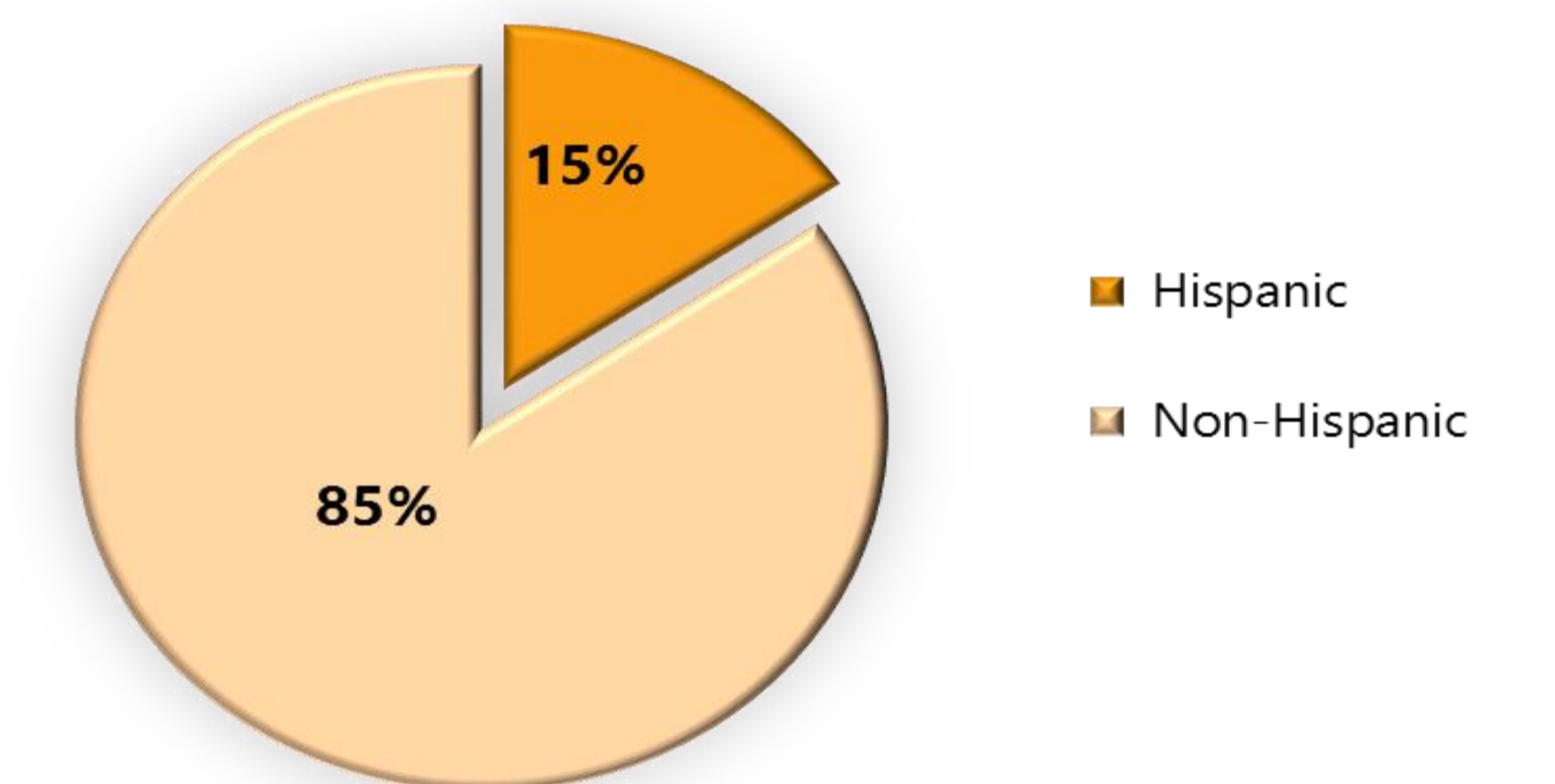
RACE



HOUSEHOLD INCOME



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 1) CSC the backbone organization of the Broward Reads Coalition - Campaign for Grade Level Reading, took the lead in the planning and coordination of Broward Reads for the Record. This is part of the national campaign to help address the educational inequities that leave too many children unprepared for kindergarten. With Coalition partners BCPS, the Jim Moran Foundation, the Florida Panthers, HandsOn Broward, United Way, Broward County Library System and other funders and community partners, on the designated day of October 22, 2015, 800 volunteers read the book "Not Norman" to over 40,000 children in 555 VPK centers, 225 elementary schools and 2,500 classrooms on October 22, 2015, 30,000 copies of the book were given to every 4-year-old in Broward to take home, keep and read with their families.
- 2) CSC facilitated completion and submission of a Community Solutions Action Plan (CSAP) to the National Camp for Grade Level Reading. This plan captured community initiatives relating to School Readiness, Attendance, Summer Learning, and Parent Engagement.

CSC PARTICIPANT TESTIMONIALS

- "My 2 young children watch PBS Channel 2 and LOVE Miss Penny's New Words! They wait to hear her voice then run into the room to learn the New Word. They pay attention to her and are really learning!! They like to repeat the New Words all day long. Thank you for teaching my children! You have big fans in this household." - Parent in Pembroke Pines
- "We have a four year old girl in our center who has been through so much in her young life; her mother had a terminal illness, suffered seizures in front of her and the little girl often took care of her. Then the mother died when she was three and she came to live with an aunt who brought her to our center. From the very beginning, she would kick and hit the children and teachers and also became selectively mute. We immediately contacted the PBS program to get help from the Behavioral Health Specialist. She started play therapy sessions with her and also worked with the aunt and her at their home. We can see it is making a difference; she is learning to trust and open up. She is also talking in different settings with less nervousness and only occasionally has an outburst now. The therapy is still ongoing, but this child has made a great deal of progress." - Child Care Center Director

Literacy & Early Education

Return On Investment Research

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

\$4,621 = Average annual cost per financially assisted child care slot
\$7,480 = Average annual cost per Vulnerable Population Care Slot

versus

\$29,044 = Lifetime net benefits to society/participant for each child in State and District Early Childhood Education (ECE) (WSIPP, 2016)

PROGRAMS	SOCIAL	ECONOMIC
Early Care and Education	<p>Recent research found preschool attendance was linked to reduced neighborhood rates of child maltreatment for children under 5. The study concluded the high costs of investigating child abuse/neglect; foster care; and treating mental/physical effects associated with child abuse that were avoided, not only reduces human suffering, but saves taxpayer money that could be reinvested to cover at least some of the ECE program costs (Klein, 2011).</p> <p>Affordable childcare enables parents (especially single women) to re-enter the labor force and earn higher wages. Studies find that a 10% reduction in child care costs increases maternal employment 0.5 to 4 percent (Executive Office of the President of the US, 2014).</p> <p>Entering school ready to learn can improve one's chances of reaching middle-class status by age 40 by about 8 percentage points (Brookings Institute, 2011 cited by Annie E. Casey, 2013).</p> <p>There is a multi-pronged impact of affordable child care (Executive Office of the President of the US, 2014):</p> <ul style="list-style-type: none"> - the immediate critical benefit of enabling parents to be better able to work, consequently, increasing household income which improves child outcomes - improved cognitive functioning and brain development for children at a time when their brains are developing most rapidly - early investments in child development can enhance productivity of future investments in human capital as early skills serve as a multiplier for later skills (i.e. "skill begets skill") - benefits of early education extend to society including reductions in crime, lower expenditures on health care and remedial education, etc. 	<p>Heckman et al (2016) report an overall rate of return of 13% per year, or \$6.30 ROI per \$1 invested, based on longitudinal studies of 2 specific programs (ABC & CARE) much more intensive & comprehensive than most ECE. Participants started at birth & stayed through age 5. ABC & CARE included social & emotional & motor skills; individualized treatment plans with learning activities adjusted every 2-3 weeks; staff ratios of 1.3 for birth to 1; 1:4-5 for age 1-4 & 1:5-6 for age 4-5 & staff degrees beyond high school. Heckman credits the medical component (<i>staff nurses & a doctor referrals for treatment based on mental, motor, & physical diagnoses</i>) for better health outcomes at age 35 included in the ROI.</p> <p>Meta-analysis of nationwide State & District ECEs found net lifetime benefits to participants, taxpayers, & others to be \$29,044 per child with a benefit to cost ratio of \$5.05 for each \$1 spent. For Head start programs, net benefits were \$17,436 per child with benefit to cost ratio of \$2.97 for each \$1 spent. However, Early Head Start had a negative benefit cost ratio of (-\$12,511) per child or (-\$0.14) per \$1 spent (WSIPP, 2016).</p> <p>Early Care and Education (ECE) can address the "achievement gap" in language processing skills that start as early as 18 months of age for toddlers from lower socioeconomic status (SES) vs. those from higher SES. Without intervention, lower SES children start school with increased challenges in learning to read, a gap that increases each year (Stanford, 2013). About 16% of children who are not reading proficiently by end of third grade do not graduate from high school by age 19; a high school non-completion rate 4 times worse than the proficient readers. Over a working lifetime, high school dropouts are estimated to earn \$630,000 less than those that graduated from high school (USDOE 2011).</p>
Positive Behavioral Support	<p>Research has shown PBS to be effective in (a) improving school climate, (b) reducing problem behaviors and expulsions, (c) increasing teaching and learning time, (d) reducing dropping out of school, (e) improving student achievement, and (f) reducing inappropriate referrals to special education (Muscott, Mann, & LeBrun, 2008).</p> <p>When children with significant problem behaviors are not identified or treated at an early age, the severity and intensity of their problems increase, requiring more intensive services and resources and increasing the likelihood of poor academic outcomes, peer rejection, adult mental health concerns, and adverse effects on families. Behavior management of problem behaviors is the number one area early childhood teachers report feeling least prepared. After receiving training, teachers' use of precorrection and behavior-specific praise resulted in the decrease of problem behavior (Conroy et al, 2014 Journal of Positive Behavior Interventions).</p>	<p>Research indicates that preschool programs that promote children's socioemotional and cognitive development result in a decrease in parent-child conflict over behavioral problems and school failure, leading to significantly lower rates of child maltreatment than children in other ECE programs (Klein 2011). The annual average cost per maltreated child is approximately \$64,000 which includes special needs care, health care, etc.(Gelles & Perlman, 2012).</p> <p>Children exhibiting challenging behavior e.g. aggression against peers are typically those expelled or suspended, and these are the children who most are in need of social skills. Researchers believe intervention & prevention should begin in preschool to limit future peer-victimization (Smith et al 2012). Societal costs per victim per year = \$461,668 and \$951,327 for the bully (Highmark Foundation, 2010).</p>
Broward Reads: Campaign for Grade Level Reading	<p>Chronic absenteeism has a negative effect on 3rd and 8th grader reading and math scores, and is a key predictor of dropping out of high school (Annie E. Casey, 2013). Chronic Absenseeism decreased from 18.5% in 2014/15 to 17.7% in just one year in the 12 schools with the highest percent of chronic absenteeism targeted by 'Broward Reads'.</p> <p>Children who read proficiently by the end of third grade are more likely to graduate from high school and to be economically successful in adulthood (Annie E. Casey, 2013).</p>	<p>Over a working lifetime, high school dropouts earn \$630,000 less than those who graduated from high school (USDOE 2011).</p> <p>Every student who does not complete high school costs our society an estimated \$260,00 in lost earnings, taxes, and productivity (Annie E. Casey, 2010).</p>

Literacy & Early 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. (2) **Vulnerable Populations Child Care Slots:** Specialized populations including TIL Youth and Kinship families are often unable to access subsidized child care due to ineligibility or long waiting lists; this program designates CSC funds to place their children in quality child care until eligibility is approved or reinstated. (3) **Positive Behavioral Interventions & Supports (PBIS):** PBIS builds teacher capacity to effectively manage child behaviors and provides activities that nurture social/emotional growth of preschoolers. Effective environmental assessments and parent intervention and training are also key. (4) **Parent Leadership Training Institute (PLTI),** provides matching funds for a Kellogg Foundation grant. (5) **Broward Reads: The Campaign for Grade Level Reading:** CSC is the lead agency of the Broward Collaborative for this national campaign to ensure all children are reading on grade level by third grade. (6) **KidVision WPBT-Channel 2,** is a collaboration between CSC and WPBT-Channel 2's KidVision children's programming.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Early Learning Coalition (ELC) Subsidized Child Care Slots	<p>75% of families reported using two or more quality strategies when selecting an early care provider.</p> <p>75% of families were successfully linked to support services identified through screening and assessment at intake.</p> <p>58 additional slots were funded by CCEP as match to CSC's allocation.</p>	<p>Contracted: 1,102</p> <p>Served: 1,964</p> <p>Actual %: 178%</p>	<p>BUDGET:</p> <p>Original: \$5,092,850</p> <p>Final: \$5,092,850</p> <p>Actual: \$5,068,369</p> <p>Utilized: 100%</p>	<p>Commendable monitoring with no major findings.</p>	<p>CSC is in its 15th year of funding subsidized child care for the working poor in Broward and has established a longtime partnership with the Early Learning Coalition (ELC) that leverages state and federal child care dollars to increase services. However, because the need continues to far exceed the funding available, there has always been a long waiting list for this service. As of early 2017, the waitlist was over 4,000. In order to maximize the dollars received from multiple funding streams with varying eligibility criteria, this program is structured as child care "slots": multiple children may occupy the same slot at some point during the year based on their eligibility category. When allocating these resources, ELC expends Federal and State dollars first, followed by local community match funding, which includes Broward County, United Way, several municipalities and CSC.</p> <p>Utilization is on target. Fiscal Viability: N/A - Sole Source Provider</p>	\$5,092,850	1,102 Children	1,102 Children	\$0	Level funding recommended.
Broward Regional Health Planning Council Vulnerable Populations Child Care Slots	<p>98% of parents with children placed in subsidized care were able to maintain employment or educational/vocational training.</p> <p>100% of eligible children remained in quality childcare for a minimum of 6 months.</p>	<p>Contracted: 110</p> <p>Served: 124</p> <p>Actual %: 113%</p>	<p>BUDGET:</p> <p>Original: \$822,850</p> <p>Final: \$822,850</p> <p>Actual: \$820,349</p> <p>Utilized: 100%</p>	<p>Excellent monitoring with no findings.</p>	<p>With the continued strong demand and long waiting list for subsidized child care, exceptionally vulnerable populations continue to be critically in need of subsidized child care assistance for children under 5. These populations include HYT parenting youth, relative and non-relative Kinship caregivers, domestic violence survivors and clients of the Center for Working Families. CSC continues to designate funding to place these children in quality child care settings to ensure these vulnerable families receive assistance quickly to prevent further breakdown of what may often be difficult family situations and to also offer support with their efforts towards self-sufficiency. Broward Regional Health Planning Council, as the ELC procured provider of subsidized child care, eligibility and enrollment services, administers this program.</p> <p>Due to the ongoing high demand for these services and the explosion of removals of children birth to 5 from 33311, in FY 16/17 the Council added \$1 million from fund balance to this contract to expand availability of these services to families from 33311. Due to a slow start, the program is currently underutilized but is enrolling additional children to attempt to fully utilize. CSC is closely monitoring their progress.</p> <p>Utilization is low; Slow enrollment for slots in 33311. Fiscal Viability: No Limitations.</p>	\$1,017,850	158	158	\$0	Level funding recommended.
						\$1,000,000 (Primarily 33311/13)	210	210		

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale	
Family Central Positive Behavioral Interventions & Supports (PBIS)	97% increase in verbal and non-verbal interaction of teachers with children and children with children.	# of Children Served: 1,435			<p>Positive Behavioral Interventions & Supports (PBIS) offers early childhood educators an approach to understand why children have challenging behaviors and then provides them with the resources to help children develop the skills needed to change those behaviors; it addresses conduct ranging from tantrums and property destruction to repetitive actions and social withdrawal. Since its inception, with each new cohort of the PBIS program, there have been 0% child expulsions. Child Care centers trained in PBIS continue to be utilized as placements by BSO and ChildNet and are also used as a primary referral source by the Vulnerable Population Child Care program.</p> <p>Due to CSC's focus on systemic disparities in 33311 and 33313 an effort was made this year to provide PBS tools and supports to more family child care homes. The contracted numbers were adjusted down due to the capacity and relationship building needed to work with family child care homes.</p> <p>In FY 15/16, the program initiated a Certification component for both teachers and centers. As of January 2017, 156 teachers have been Certified as PBIS Trained Teachers. Also, as of January, 35 centers have received a PBIS Certified Center Endorsement. The PBIS Trained Teacher credential information is being collected and shared with the Broward County Child Care Licensing Staff Credentials Project.</p> <p>Performance measures are too soon to measure.</p> <p>Utilization is on target.</p> <p>Fiscal Viability: No Limitations.</p>	\$859,000	1,010 Children 110 Parents 129 Teachers 22 New Child Care Centers and Family Child Care Homes 44 Sustained Centers	1,200 Children 120 Parents 135 Teachers 24 New Child Care Centers and Family Child Care Homes 50 Sustained Centers	\$0	Level funding recommended.	
	94% decrease in agency red flags (including chaotic transitions, children being reprimanded or children not participating in groups).	# of Parents Served: 237	BUDGET:								
	100% of children were not expelled from PBS participating classrooms.	# of Teachers Served: 206	Original: 859,000	Administrative monitoring had findings in the areas of personnel and billing. The findings were addressed in a timely manner.							
	98% of parent expressed satisfaction with parenting skills classes.	# of New Centers: 21	Final: \$859,000								
	# of Sustained Centers: 52	Actual: \$858,077									
	# of PBS Certified Centers: 25	Utilized: 100%									
Family Central Parent Leadership Training Institute (PLTI)	92% of participants were satisfied with leadership training.	Served:		<p>Administrative monitoring had findings in the areas of personnel and billing. The findings were addressed in a timely manner.</p>	<p>PLTI is now in the final year of the 3 year CSC leverage contract matching a grant from the Kellogg Foundation to pilot a "C-QuELL City" in Sunrise with the goal of informing and engaging city leaders about the value and importance of early education. The CSC match funds the Parent Leadership Training Institute (PLTI), a national, evidence-based model designed to help parents become the leading advocates for their children. PLTI is a 20 week program requiring an intensive commitment on the part of the parents who participated; a parent must complete 18 of the 20 sessions in order to be considered as having completed the training. There are two phases of PLTI - Phase 1 covers leadership: parents are taught to identify their strengths as leaders, to identify the issues they are passionate about, and to use communication and networking tools to make them effective leaders. Phase 2 teaches parents about civics: this is an intense curriculum instructing parents in how to advocate for policies, legislation, and rules.</p> <p>In 2016, the 20 week PLTI sessions were held at the Neighborhood Kids Preschool in Sunrise. Of the 20 parents in this first class, 14 completed the intensive training and graduated from the program. The 2017 PLTI sessions began in January 2017 with 19 parents at the Early Learning Center of Sunrise.</p> <p>All performance measures are on track.</p> <p>Utilization is on target.</p> <p>Fiscal Viability: No Limitations.</p>	\$22,038	20 - Parents 45 - Children 15 Child Care Staff	N/A	(\$22,038)	Final year of 3 year leverage contract.	
	94% of participants reported an increase in their civic knowledge.	20-Parents	BUDGET:								
	93% of participants reported an increase in their use of leadership skills.	55-Children 15-Childcare Staff	Original: \$35,088								
		Final: \$35,088									
		Actual: \$35,088									
		Utilized: 100%									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward Reads	2,500 classrooms in 555 Pre-Kindergarten Centers & 225 Elementary Schools. 850+ volunteer readers	Books Distributed: 30,000	BUDGET: CSC Original: \$68,500 Final: CSC: \$68,500 Donations \$55,725 Actual: \$122,015 Utilized: 98%	N/A	In 2016, CSC was again the lead organization for the 3rd Annual "Broward Reads for the Record," the flagship event of the Broward Reads Coalition - Campaign for Grade Level Reading (CGLR). On the nationally designated day of October 27, 2016, 900 volunteers read the Jump Start selected book "The Bear Ate Your Sandwich" to over 50,000 students in 2,500 classrooms from 555 voluntary Pre-K child care centers and elementary schools. The event was promoted in print, radio and television in four languages and media coverage before and after was excellent. In conjunction with this, and continuing CSC's successful collaboration with Broward Reads partners Broward County Public Schools, the JM Moran Foundation, the Florida Panthers, the A.D. Henderson Foundation, United Way, HandsON Broward and many others, 40,000 four and five-year-olds in Broward were given a copy of "The Bear Ate Your Sandwich" of their own to take home and read with their families. Utilization: Books for Broward Reads for the Record will be ordered mid-year 2017 Fiscal Viability: N/A	\$78,000	N/A	N/A	(\$18,000)	To realign with actual costs due to Community donations.
Broward Reads: Campaign for Grade Level Reading (CGLR)	N/A	N/A	BUDGET: CSC Original: \$31,500 Final: CSC: \$31,500 Actual: \$31,500 Utilized: 100%	N/A	In FY 16/17, the Broward Reads Coalition - CGLR submitted its Community Solutions Action Plan (CSAP) to the national office of the Campaign for Grade Level Reading, and officially became a member of the national CGLR network. Immediately following this, CSC submitted the CGLR Self-Assessment, which presents performance measure data on the literacy work detailed in the CSAP. Submission of the Self-Assessment is required in order for the Broward Reads Coalition - CGLR to be considered for CGLR Pacesetter Status and also for the National Civic League's All-America City Award, to be given in June. In March CSC was notified that Broward was awarded Pacesetter status. Utilization: N/A Fiscal Viability: N/A	\$47,000	N/A	N/A	\$103,000	Literary Initiatives: TBD
Children's Literacy Initiative	N/A	N/A	N/A	N/A	The Children's Literacy Initiative (CLI), a national non-profit focused on improving the American education system by ensuring low-income students can read by third grade, was awarded a five-year, \$19.5 million "Investing in Innovation" - i3 Scale-Up grant by the U.S. DoE to address the disparity in reading and literacy outcomes for at-risk children. Broward County Public Schools (BCPS) became one of only four areas in the nation selected by CLI to receive early literacy leadership development, systems and structures to build school capacity, continuous instructional improvement, and professional learning for K-3 teachers at targeted high-need schools. As part of Broward's commitment, a local community match is required; CSC approved a \$50,000 one-time match which will be used as leverage during the second year of the 5 year grant cycle. CSC is joined by BCPS, the A.D. Henderson Foundation and the United Way in committing match funding to the Broward Scale-Up initiative. Utilization is low; delayed contract negotiations. Fiscal Viability: N/A	\$50,000	7 Title I BCPS Elementary Schools • Drew Elementary; • Forest Hills Elementary; • Palmview Elementary; • Pines Lake Elementary; • Plantation Elementary; • Sanders Park Elementary; • Stirling Elementary	N/A	(\$50,000)	One-time Leverage Funding amount.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
WPBT/KidVision	<p>Reached 66,251 children on a weekly basis.</p> <hr/> <p>Over 1,014 hours of annual programming.</p>	N/A	<p>BUDGET:</p> <p>Original: \$76,000</p> <p>Final: \$76,000</p> <p>Actual: \$76,000</p> <p>Utilized: 100%</p>	N/A	<p>This collaboration co-sponsors WPBT-Channel 2's Kid Vision children's programming. CSC sponsorship generates on-air spots that educate parents of young children ages 2 to 6 and increases public awareness of the work of the Council. Since May 2013, the Council has provided childcare early learning centers with KidVision Pre-K DVD's which contain support materials for classroom practices. Each year, these DVD's contain the full season of KidVision Pre-K's virtual field trips, along with lesson plans based on the State of Florida Standards for 4-year olds along with student assessment tools. Season 7 was distributed at the 2017 Broward Early Childhood Educators Conference, where center directors and teachers excitedly waited in line to receive their free DVD and meet Miss Penny (Penny Bernath), the creator and host of the series.</p> <p>In addition CSC sponsors "New Words," 30 second learning spots during KidVision's programming to provide children with fun and instructive daily vocabulary lessons. Parents can question their child about the "New Word" and, when the family goes out into the community, they can then look for the "seen" words. Four "New Words" are released every month, in conjunction with new KidVision Pre-K field trips as they are produced and uploaded. The CSC sponsored "New Words" segments air once in the morning and once in the afternoon around KidVision/Children's programming and there is a CSC video overlay credit at the opening of each 30-second segment; WPBT provides these spots to CSC to post on our social media platforms and also shares them with PBS Ready to Learn and all PBS affiliates nationwide - CSC is credited in every market.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$76,000	N/A	N/A	\$0	Level funding recommended.
TOTALS						\$8,242,738	2,806 Participants 22 New Centers 44 Sustained Ctrs	2,928 Participants 24 New Centers 50 Sustained Ctrs	\$12,962	
FY 17/18 ADJUSTED TOTAL									\$8,255,700	

TAB 7

Out of School Time
General

CSC GOAL : CSC GOAL: Improve the availability, quality, and implementation of inclusive practices in out-of-school time programs for children living in economically disadvantaged neighborhoods.
RESULT: Children succeed in school.

POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs

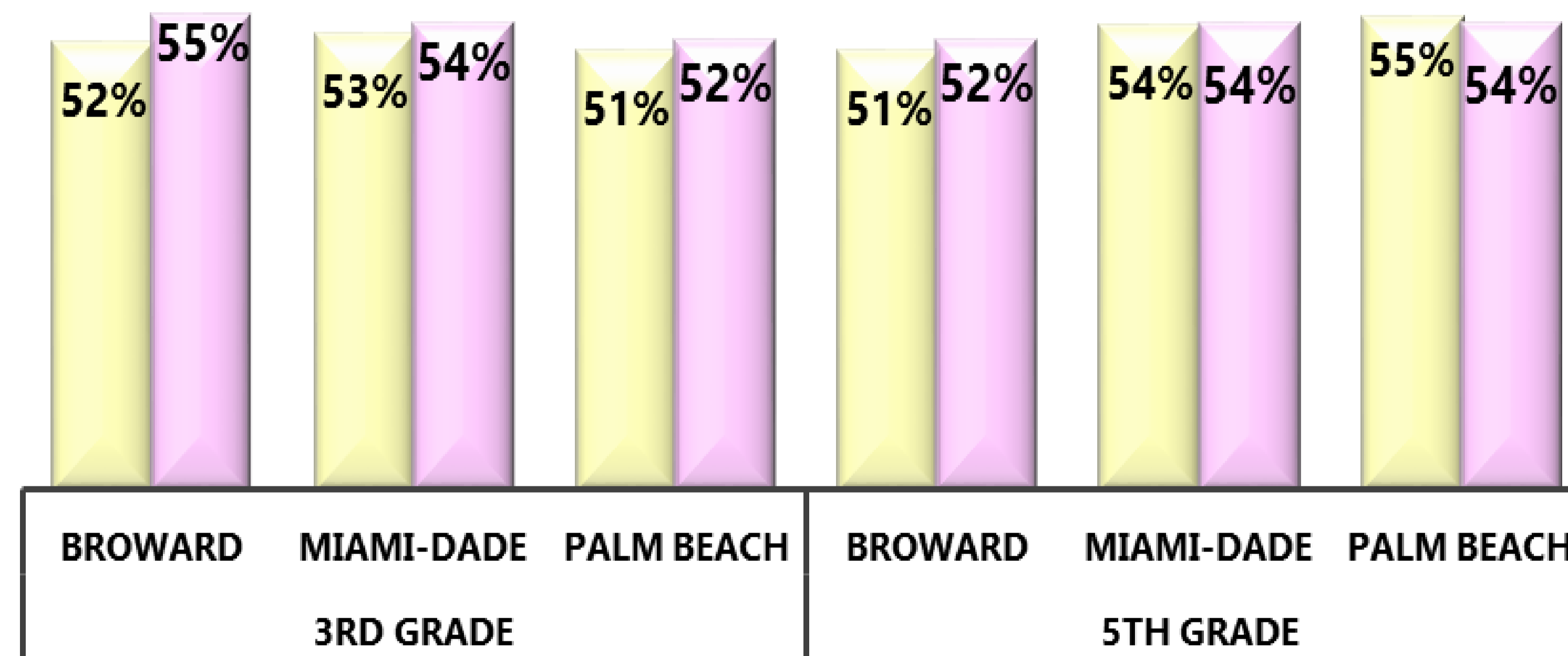
Out of School Time (General Population):

- 83,227 elementary students in Broward 2016/17 Title 1 schools (BCPS Benchmark Enrollment Day counts).
- 37,313 total student pop in schools with 86% or more FRL (BCPS Enrollment Appendices SY 2016/17).
- 968 School Board scholarships for school-based aftercare include
 - 122 had 25% discount because Reduced-Lunch eligible (up to 185% poverty);
 - 833 had 50% discount because were Free-Lunch eligible (up to 130% poverty);
 - 4 had 75% and 9 had 100% on case-by-case basis.
- 645 children participated in federally funded 21st CCLC elementary programs including 560 children in BCPS operated programs and 85 children in ASP program (point in time, Feb. 2017).
- 4,772 school age children under age 13 are in financially-assisted care (Early Learning Coalition) in FY 2015/16 (ELC).

Florida Students Meeting or Exceeding Grade Levels 3 & 5

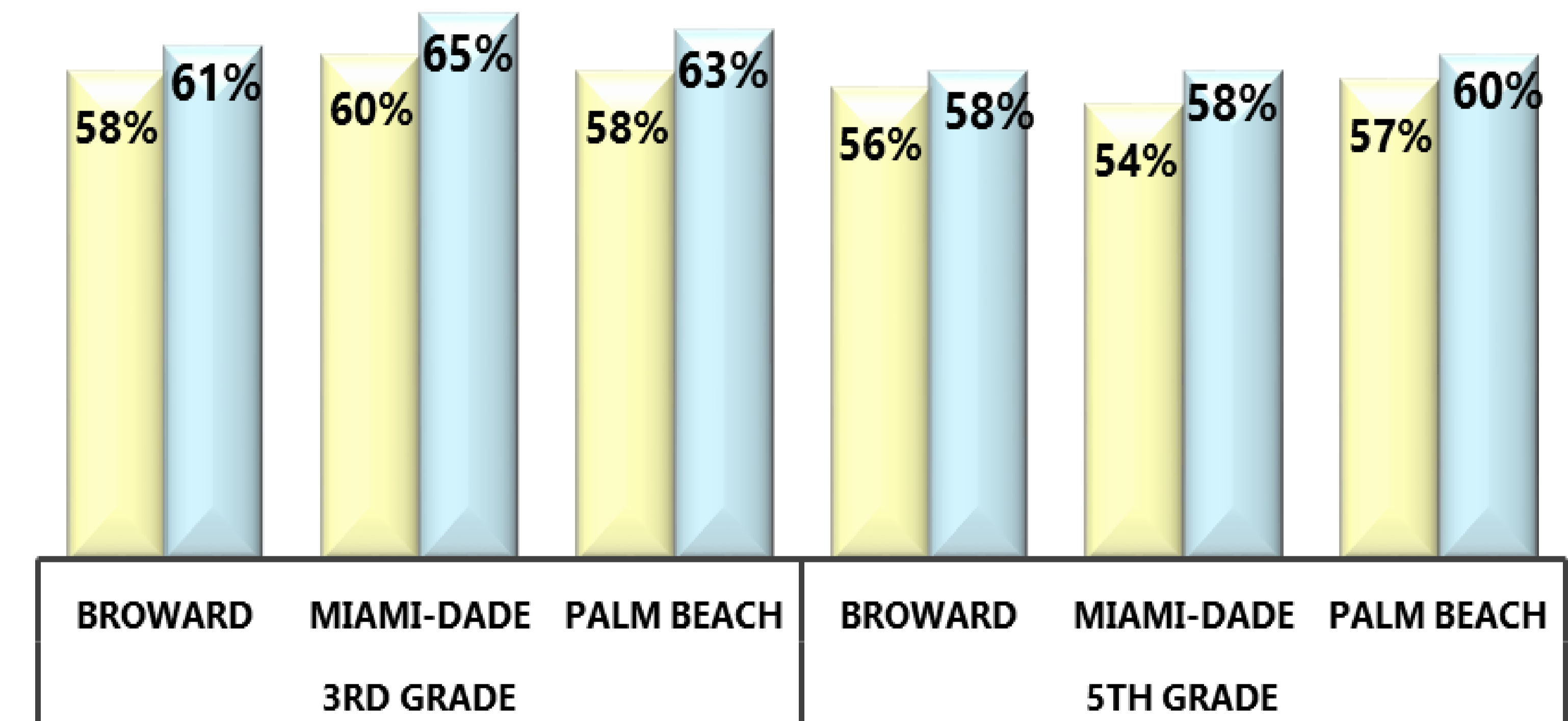
English Language Arts

■ SY 14/15 ■ SY 15/16



Mathematics

■ SY 14/15 ■ SY 15/16



SOURCE: BCPS Feb 2016 memo

PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

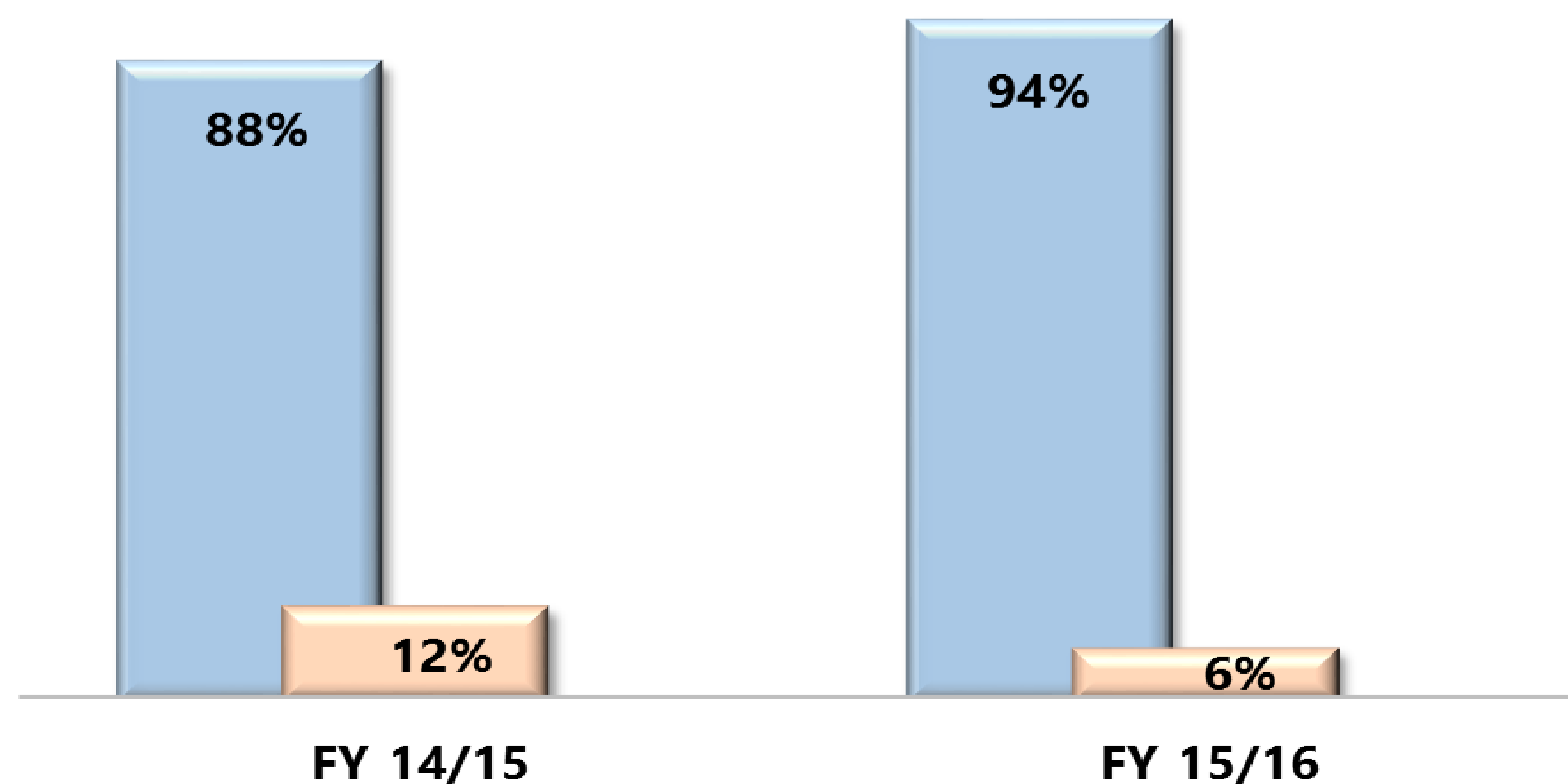
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
MOST General Population	\$11,918,921 18.63%	98%	8,521
Literacy Skills/AS@YL	\$505,826 0.79%	85%	222
Florida Afterschool Network	\$15,000 0.02%	100%	Quality Initiative
Total	\$12,439,747 19.44%	94%	8,743

How Well Did We Do It?

PROGRAM MONITORING

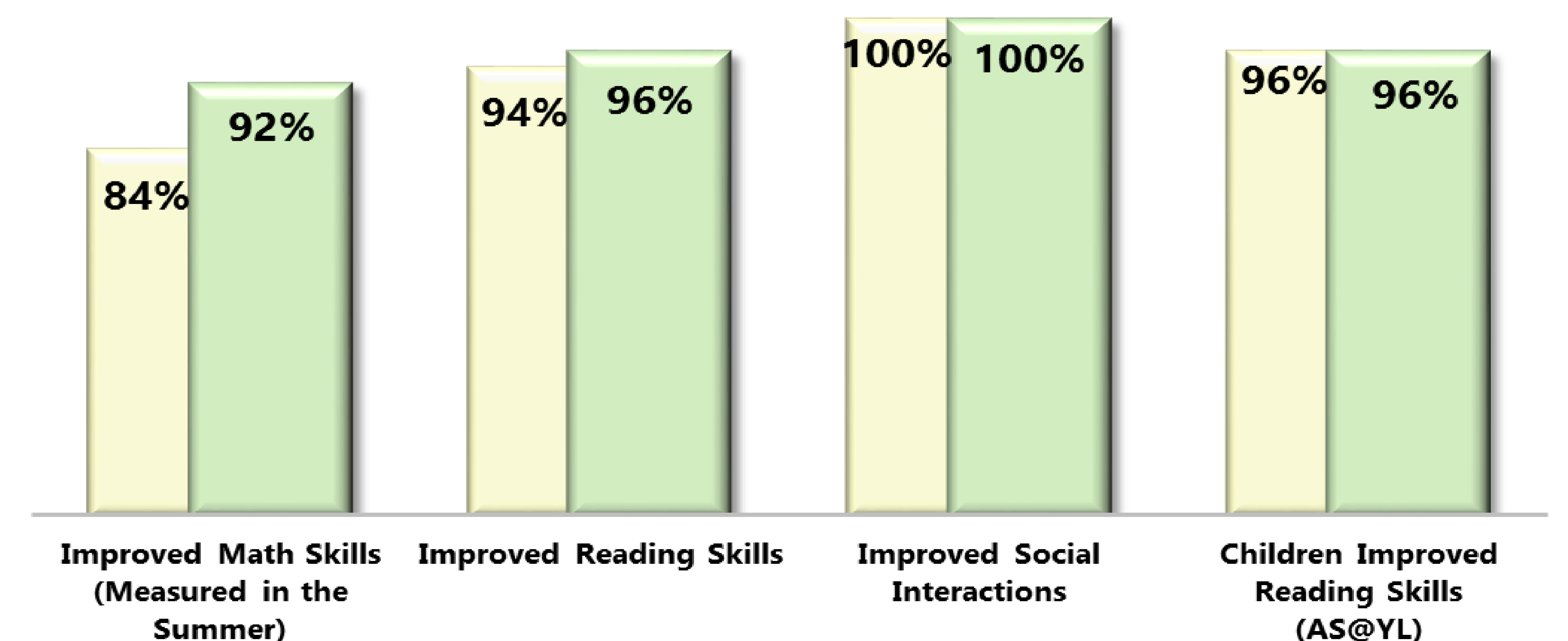
■ EXEMPLARY ■ PERFORMING WELL



Is Anybody Better Off?

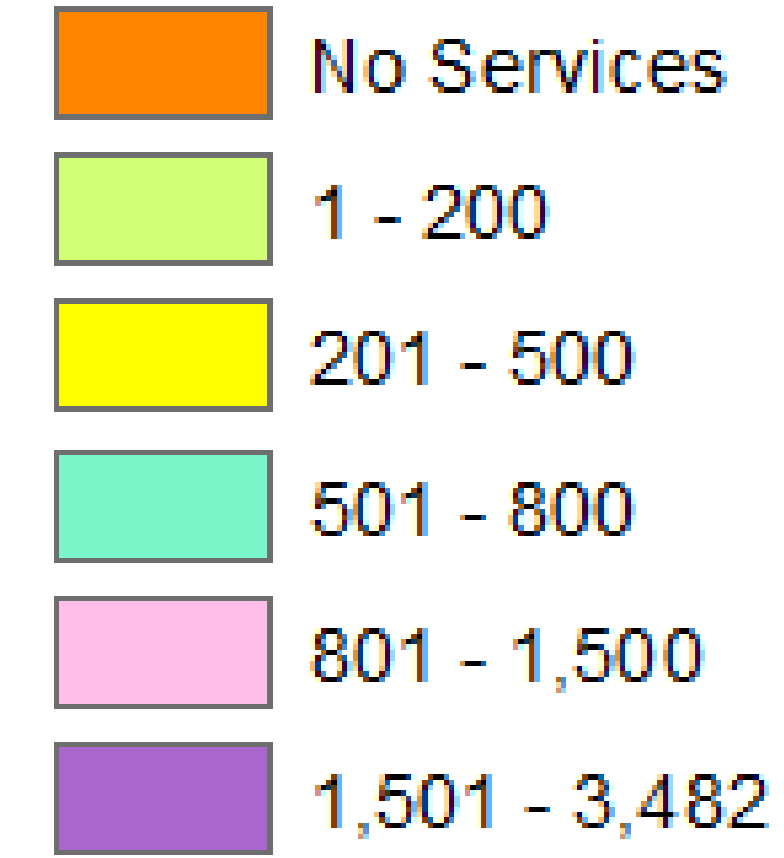
PERFORMANCE MEASURES

■ FY 14/15 ■ FY 15/16

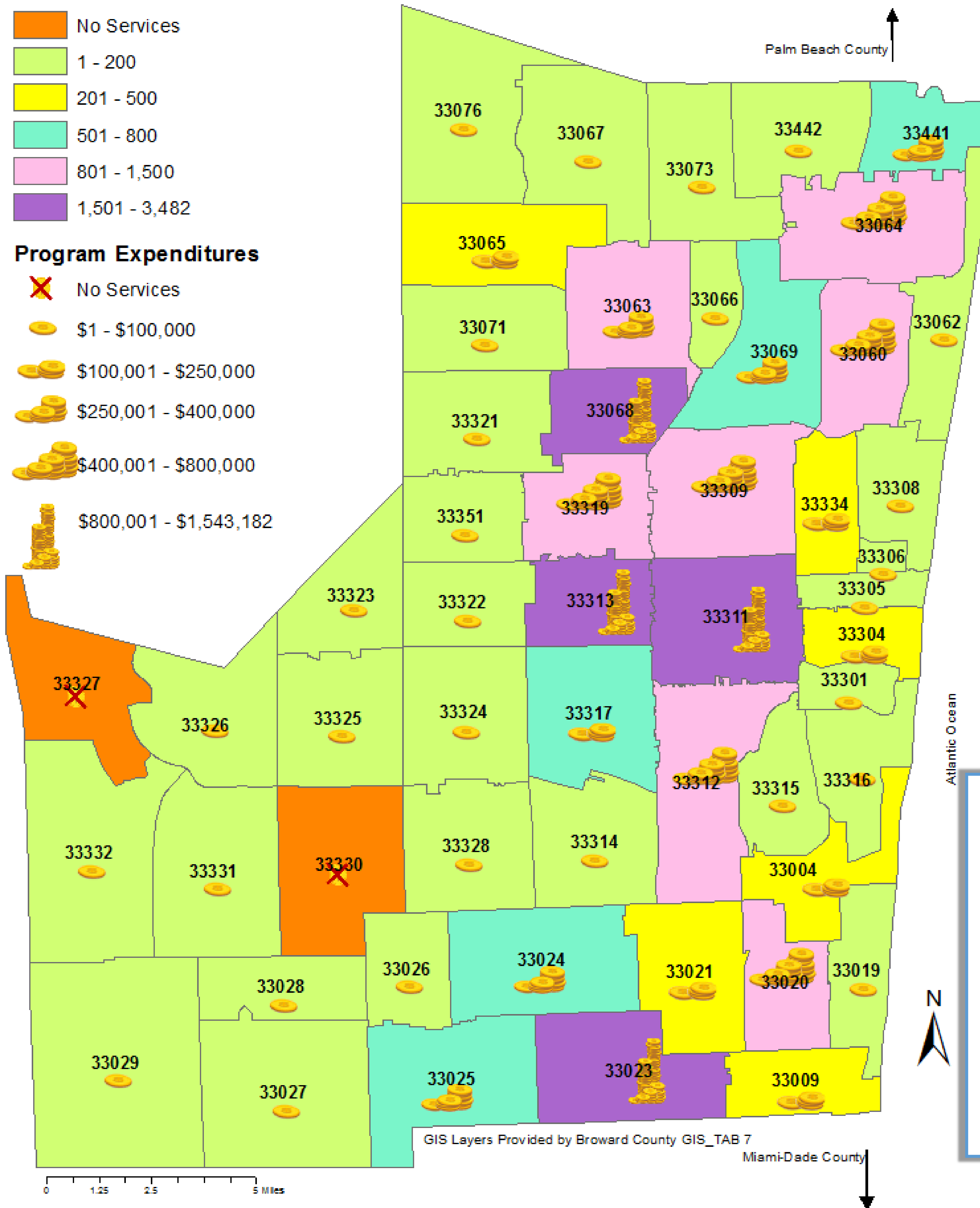


CSC GOAL : CSC GOAL: Improve the availability, quality, and implementation of inclusive practices in out-of-school time programs for children living in economically disadvantaged neighborhoods.
RESULT: Children succeed in school.

Children Served

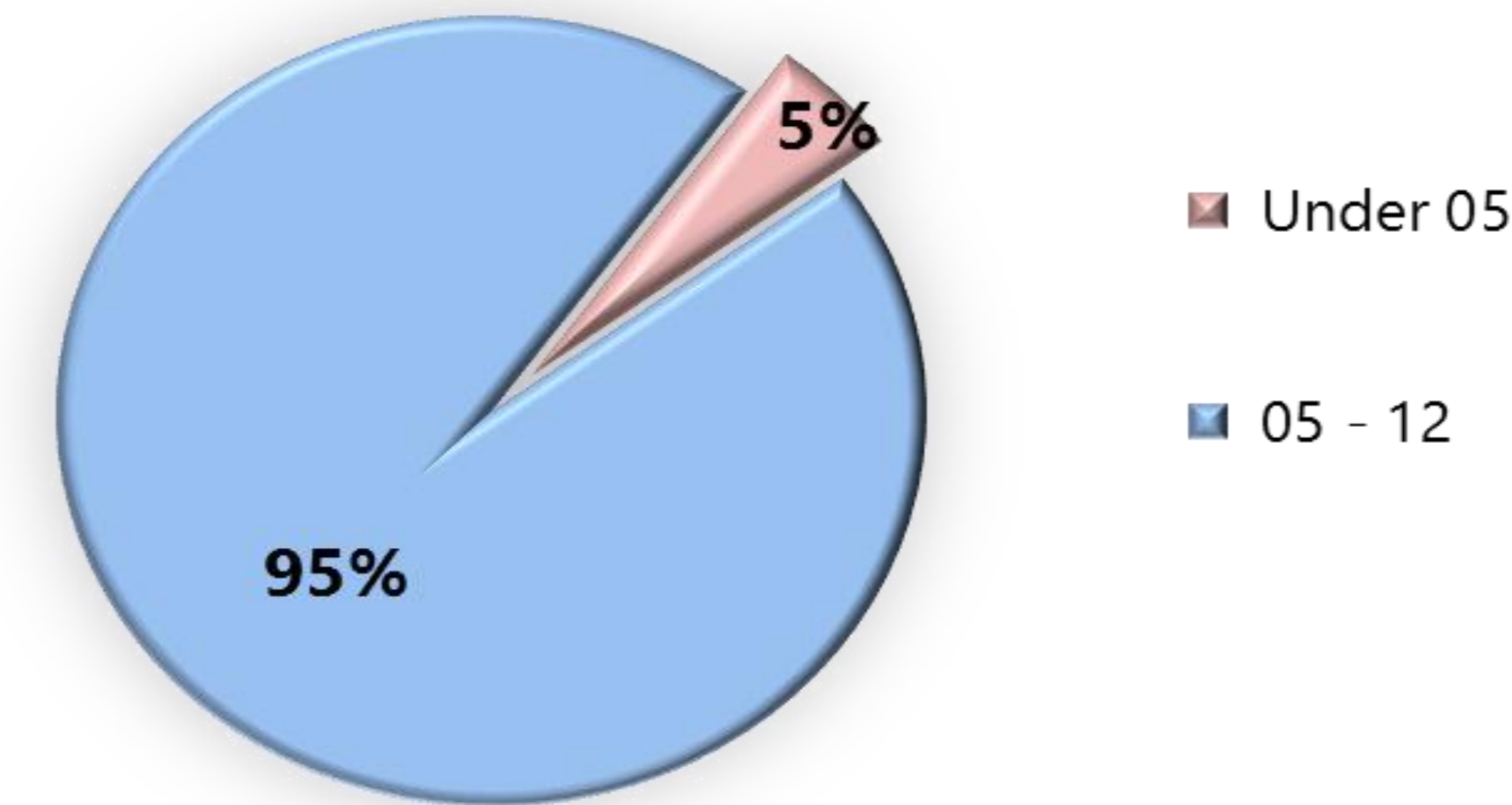


Program Expenditures

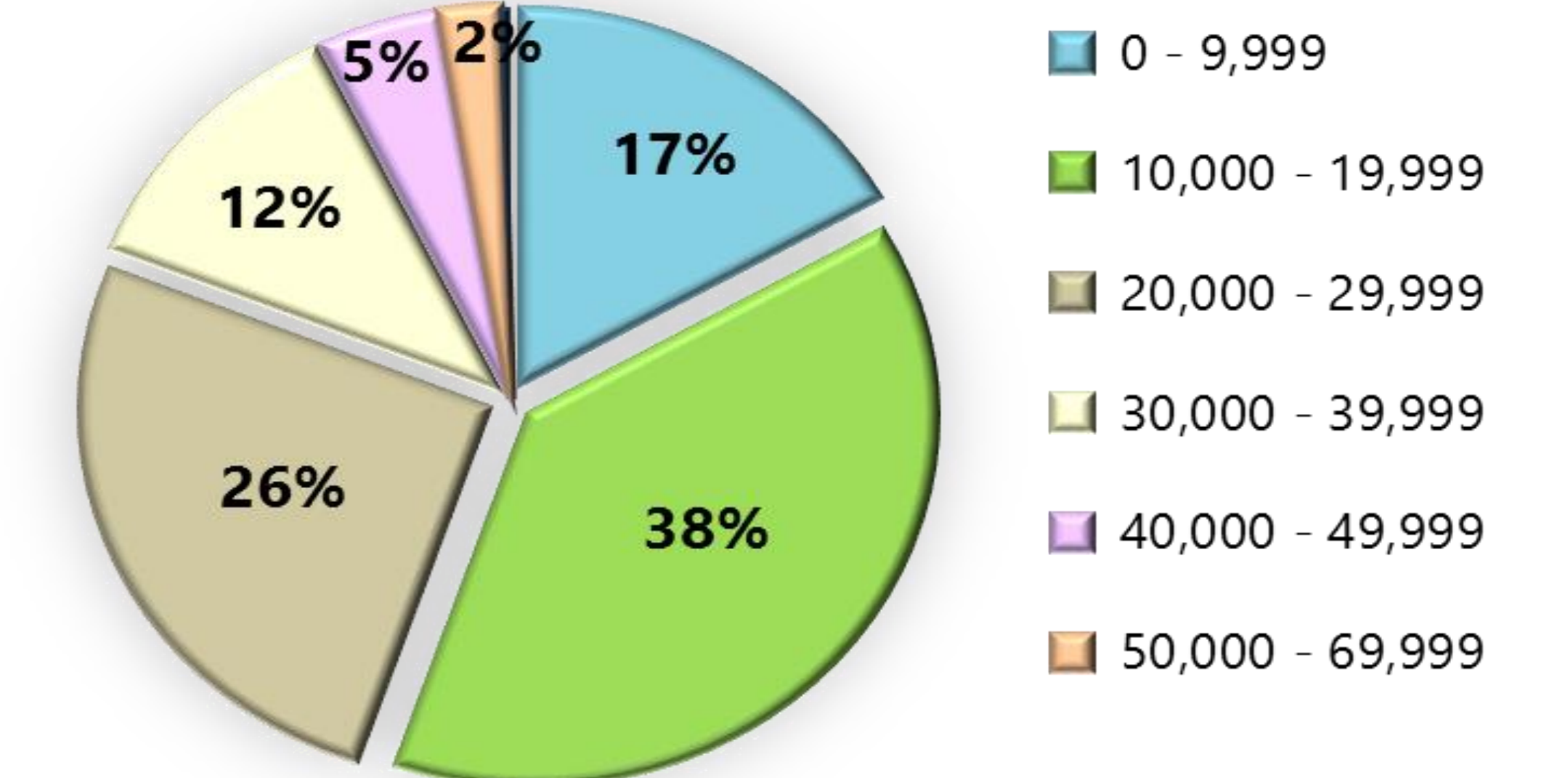


PARTICIPANT DEMOGRAPHICS

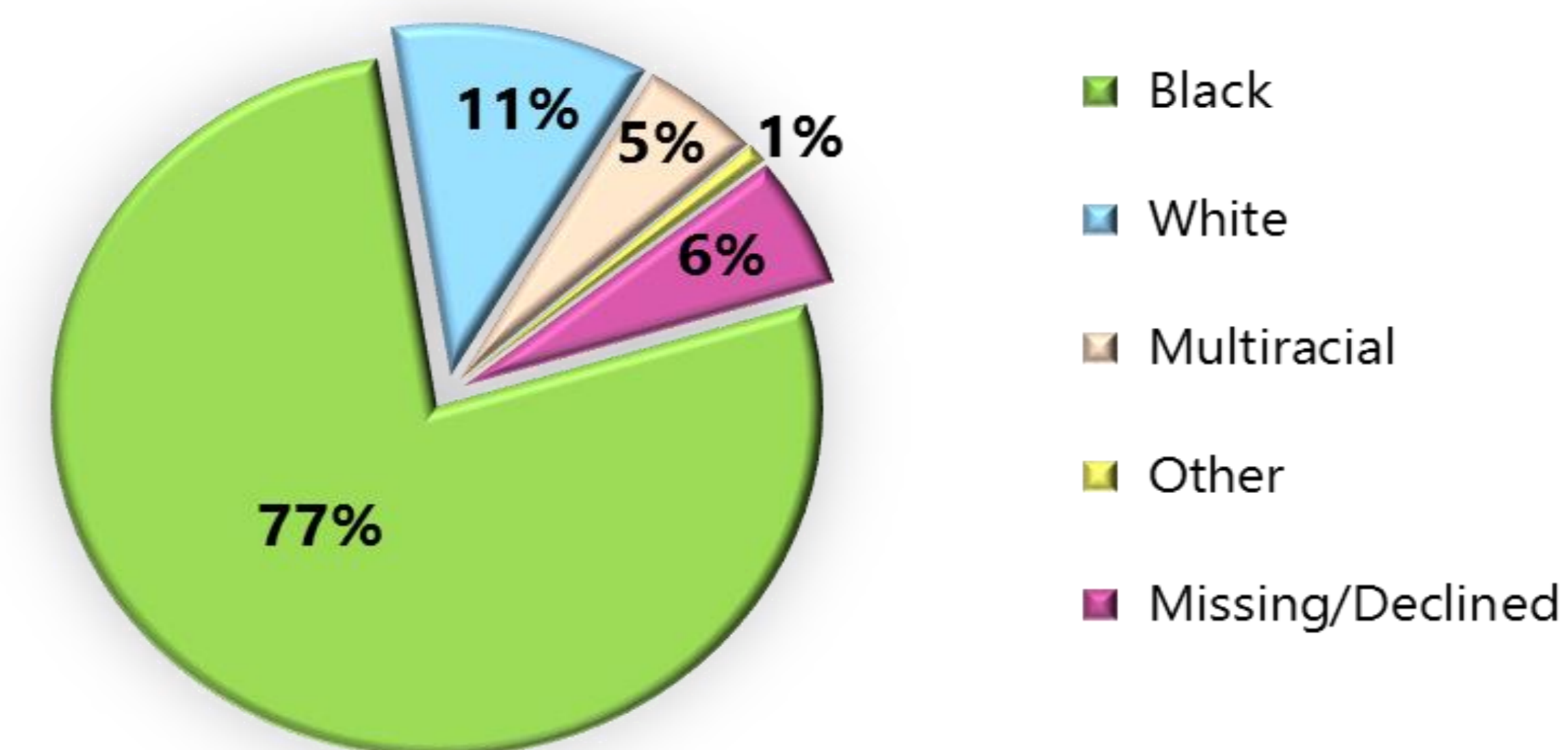
AGE RANGES



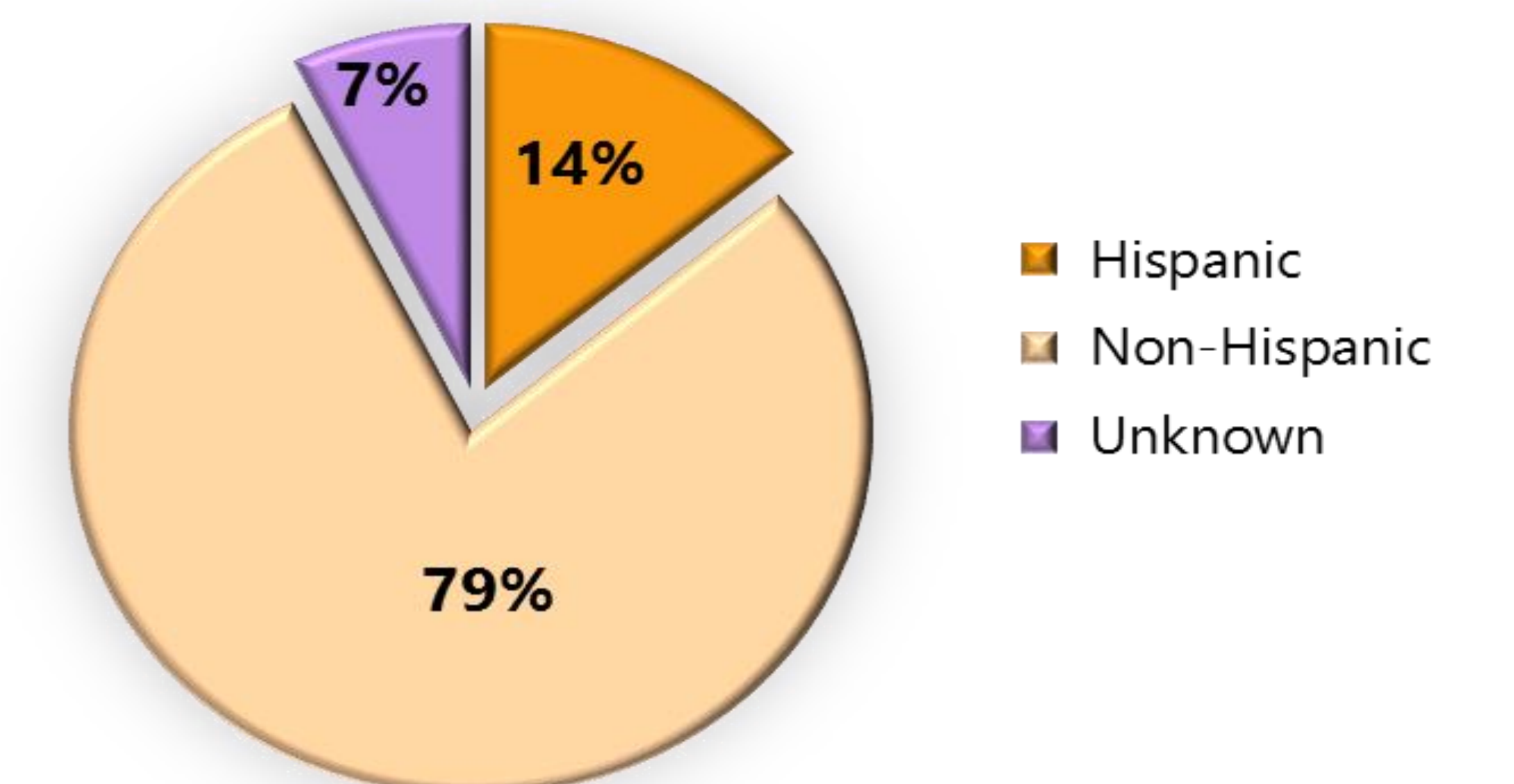
HOUSEHOLD INCOME



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 1) CSC and District staff collaborated to reduce the increase in District costs to the CSC funded before and afterschool programs for CSC's FY 16/17 school year and summer.
- 2) Literacy, behavior management, social skills, science, art in history, physical education, and CPR trainings were offered to the MOST Providers throughout the year. Partnering with the Broward Education Foundation and the National Scholastic Chess Foundation, CSC provided training to MOST summer staff to incorporate chess instruction at 24 summer MOST locations.
- 3) Coordinated the distribution of backpacks filled with school supplies, new shoes, and uniforms at 5 events to 5,700 students.

CSC PARTICIPANT TESTIMONIALS

- "This program has been amazing for our family. My son loves it and it is his favorite part of the day." - Parent
- "This program is a wonderful program that promotes a safe environment. The children not only have fun but they also continue to improve their education. I would recommend this program to all parents." - Parent
- "I would change nothing because everything is perfect." - Parent

Return On Investment Research

CSC GOAL: Improve the availability, quality and implementation of out-of-school time programs for children living in economically disadvantaged

RESULT: Children succeed in school.

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

versus

\$630,000 = Estimated loss of lifetime earnings for each high school dropout (USD OE, 2011)

PROGRAM	SOCIAL	ECONOMIC
<p>Maximizing Out of School Time</p>	<p>Afterschool programs provide protective factors (e.g. healthy, supportive relationships with adults and other children) that can strengthen children's resiliency and personal competence and counteract the challenges of poverty, community violence, educational disadvantage, social exclusion, and racial discrimination (Bulanda et al, 2013).</p> <p>Unsupervised time after school has been linked to negative outcomes e.g. academic and emotional problems. An analysis of 68 afterschool studies concluded that high quality afterschool programs can lead to improved attendance, behavior and coursework. Students received better grades and did better on tests compared to non-participating students. (Durlak, Weissberg, & Pachan, 2010). Students in Out of School (OST) programs are more likely to have positive feelings about school, improved school attendance, higher academic achievement, finish school, do well in college, be well-adjusted, smoke less, use drugs less often, and interact more with parents (Hall et al, 2010).</p> <p>High quality out-of-school time summer programs can address summer learning loss which low income students suffer at a much higher rate than their middle income peers. (National Summer Learning Association NSLA, 2016). Summer programs that include educational and other enriching 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>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).</p> <p>During the summer months, first time use of alcohol, tobacco and drugs peaks among kids 12 to 17 (SAMHSA, 2012; Afterschool Alliance 2014). Children gain body mass index (BMI) nearly twice as fast during the summer as during the school year. Summer programs can address this with nutritious food & nutrition education and engaging youth in a variety of physical activities (NSLA, 2016). Summer programs enable low-income and food-insecure children to receive nutritious meals & snacks as they receive during the school year through free/reduced lunch programs - hunger doesn't take a vacation (Washington, DC 2010; Afterschool Alliance, 2010).</p> <p>The gap between parent work and school schedules amounts to as much as 25 hours per week, presenting working parents with the challenge of finding someone to care for their children while they are at work. Out of school time programs can help reduce parental stress by providing a safe place for their children while they work or look for work. 85% of parents with children in afterschool, agree that afterschool programs help give working parents peace of mind about their children when they are at work. 83% of parents of children in afterschool programs agreed that afterschool programs help working parents keep their jobs (Afterschool Alliance, 2014).</p>	<p>OSTprograms address many of the risk factors associated with the process of dropping out of high school that can start in elementary grades e.g. academic & homework assistance; high absenteeism; lack of school bonding. One high school drop out costs society \$390,000 to \$580,000 (Cohen & Piquero, 2009).</p> <p>Return on investment commissioned studies around the country range from \$2.50 to \$12 for every \$1 spent on after school programs. The various studies focused on different outcomes associated with after school programs, e.g. increased maternal employment and earnings; reduced teen risky behavior (teen childbearing and crime); and improved educational outcomes such as graduation rates, grade retention, and test scores.</p> <p>All CSC summer programs included a reading component. About 16% of children who are not reading proficiently by end of third grade do not graduate from high school by age 19, a high school non-completion rate 4 times worse than that for proficient readers. For students who could not master even basic reading skills by third grade, the high school non-completion rate by age 19 is 6 times worse than that for proficient readers (Annie E. Casey Foundation, 2012).</p>

Results Based Budgeting

CSC GOAL : Improve the availability, quality, and implementation of inclusive practices in out-of-school time programs for children living in economically disadvantaged neighborhoods.

RESULT: Children succeed in school.

Out of School Time for Elementary School Programs are provided through 3 initiatives: (1) Maximizing Out of School Time (MOST) Year-Round , (2) MOST Summer Only , and (3) Afterschool @ Your Libraries . All programs use a sliding fee scale based upon a family's ability to pay. Additionally, there are several supplemental initiatives to support out-of-school time programs.

Program Description: (1) **MOST YEAR-ROUND** programs provide a safe, positive environment for children that enhance academic achievement, support social and physical development, and provide educational field trips and cultural arts opportunities. These MOST programs serve children living in economically disadvantaged neighborhoods 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. Academic support is provided daily by certified teachers, and effective technical assistance and monitoring ensure high quality services are provided. (2) **SUMMER ONLY** programs provide a safe, positive environment during the summer for children that enhance academic achievement (to avoid summer learning loss, support social and physical development, and provide educational field trips and cultural arts opportunities. These MOST programs serve typically developing children from economically disadvantaged neighborhoods who attend Title I schools with 80% or higher Free/Reduced Lunch participation. Sliding fees are assessed based on family ability to pay. Academic support is provided daily by certified teachers and effective technical assistance and monitoring ensure high quality services are provided. (3) **AFTERSCHOOL @ YOUR LIBRARY** provides homework assistance during the school year Monday through Thursday through in-kind leverage funding with Broward County.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 Avg Daily Attendance	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contracted Avg Daily Attendance	FY 17/18 Recommended Number to be Served	Staff Recommended Adjustments	Rationale
MOST GP Aggregate Performance for Sunsetting Year-Round and Summer Only Programs	100% of children remained safe.	Contracted: School Yr: 3,998 Summer: 4,239 Served: School Yr: 4,240 Summer: 4,224 Actual %: School Yr: 106% Summer: 100%	BUDGET: Original: \$11,220,804 Final: \$11,087,398 Actual: \$10,752,590 Utilized: 97%	20% Excellent monitoring with no major findings. 40% Commendable monitoring with no major findings. 40% Administrative monitoring findings were addressed in a timely manner.	<p>Since 2002, CSC has provided out-of-school time year round and summer only programs for typically developing children from economically disadvantaged neighborhoods incorporating children with special needs in their least restrictive environments. All MOST 2012 RFP programs are scheduled to sunset on August 31, 2017.</p> <p>The MOST RFP was issued to begin services at the start of the 2017-2018 school year with an allocation of \$20.1 million. 35 MOST proposals requesting over \$32 million were received. The rating committees recommended funding for a total of 27 MOST proposals providing school year and/or year round services at 51 schools and community sites and 12 summer only community sites.</p> <p>Homework and Social Emotional Learning (SEL) continues to be the focus during the school year and Project Based Learning (PBL), and SEL will be the focus during the summer. Recommendations for funding were approved at the March, 2017 Council meeting.</p> <p>A "wish list" of additional MOST sites was mentioned when the MOST Awards were approved. That list consisted of the possibility of reallocating \$505,826 from After School @ Your Library (AS@YL) to other community or school based sites proximately located to the schools being served by AS@YL and expanding the number of children to be served at school-based sites to meet the needs identified by the Principals.</p> <p>All Performance Measures and data integrity are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$11,191,344	School Yr: 3,938 Summer: 4,179	School Yr: 4,637 Summer: 5,401 School Yr: 300 School Yr: 280 School Yr: 741	\$139,876 \$547,260 \$444,519 \$1,136,740	2017 MOST RFP awards were approved at the March, 2017 Council meeting. Adding Community - based Sites Fills School based need in 33311/13 School Yr Fills School Based need in the rest of the county. School Yr

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 Avg Daily Attendance	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contracted Avg Daily Attendance	FY 17/18 Recommended Number to be Served	Staff Recommended Adjustments	Rationale
Broward County Libraries Afterschool @ Your Library (School Year Only)	96% of children improved their reading skills.	Contracted: School Yr: 254 Served: School Yr: 222 Actual %: 87%	BUDGET: Original: \$505,826 Final: \$505,826 Actual: \$472,273 Utilized: 93%	Commendable monitoring with no major findings.	Afterschool @ Your Library is in its thirteenth year providing services under in-kind leverage funding with Broward County. This program provides school year services Monday through Thursday until 5:00 p.m. at 11 library locations for children ages 6-12. Monitoring verifies that staff members are warm and attentive. The staff members include a Foster Grandparent at each site, assigned through Impact Broward, Inc. Staff assist children with homework, independent reading, journal writing and provide a snack. An average of 68% of enrolled children attend the program regularly. It is recommended that these funds be reallocated to increase the number of children served in MOST programs beginning in FY 17/18. MOST programs offer services five days a week, Monday through Friday until 6:00 p.m., provide a daily dinner and snack during the school year, and daily lunch and snack during summer programming. In addition, services can be extended to children ages 4-5. All Performance Measures and data integrity are on track. Utilization: N/A Fiscal Viability: TBD; Extension to May	\$505,826	School Yr: 270	N/A	(\$505,826)	Contract sunsets
	96% of parents reported improved homework completion.									
	100% of peer-to-peer and teacher-to-child interactions at the 11 sites were positive and appropriate.									
Back To School Campaign	5,700 Back Packs were distributed: * 2,948 backpacks to those vetted by SBBC's social workers * 2,752 backpacks to those identified by child-serving agencies	N/A	BUDGET: Original: CSC \$40,000 Final: CSC: \$47,900 Donations: \$62,611 Actual: \$110,283 Utilized: 100%	N/A	The Back-to-School Campaign is a county-wide collaborative to fund backpacks, uniforms, shoes and school supplies for students identified by school social workers as living in unstable conditions. Supplies, shoes and clothing enable these children to begin their school year in a positive and productive manner. CSC staff works with several community partners to create a budget, find additional funds, coordinate public awareness and assist in the distribution of these items @ three locations. The CSC allocation is used as a challenge grant which has met with great success since launched in FY 10/11. Improved traffic flow is a goal this year and a Crowd Funding platform will assist in a renewed and vigorous fundraising efforts since the need increases every year for these resources. Utilization: N/A Fiscal Viability: N/A	\$40,000	N/A	N/A	\$0	Level funding recommended.
	Community donations and in kind contributions exceeded \$315,467, a 46% increase over the prior year.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 Avg Daily Attendance	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contracted Avg Daily Attendance	FY 17/18 Recommended Number to be Served	Staff Recommended Adjustments	Rationale
Florida Afterschool Network (FAN)	<p>A series of meetings to develop policies and provide resources to afterschool programs have been held with state agencies, including the Department of Education, the Department of Health, the Department of Juvenile Justice and the Department of Children and Families.</p> <p>FAN developed afterschool STEM hubs throughout the state to provide professional development workshops and trainings to afterschool teachers and paraprofessionals.</p>	N/A	<p>BUDGET:</p> <p>Original: \$15,000</p> <p>Final: \$15,000</p> <p>Actual: \$15,000</p> <p>Utilized: 100%</p>	N/A	<p>FAN is a collaborative statewide initiative supported by a grant from the Mott Foundation to the FCSC with matching funds provided by several CSC's and other afterschool advocacy organizations. Since inception, FAN has grown to include an impressive Statewide Governing Board which provides effective input into the quality of afterschool programming. As an active Board Member, CSC has played a leadership role in FAN initiatives. FAN's accomplishments for this year include:</p> <ul style="list-style-type: none"> FAN received a \$9,000 grant from the National League of Cities to hold a Mayoral Summit in May of 2017. FAN is coordinating the Planetary Landing Egg Drop competition that will be held each Spring at the Kennedy Space Center. <p>Utilization is on target. Fiscal Viability: N/A</p>	\$15,000	N/A	N/A	\$0	Level funding recommended.
MOST Capacity Building Training/ Coaching	391 MOST staff trained	N/A	<p>BUDGET:</p> <p>Original: \$50,000</p> <p>Final: \$49,300</p> <p>Actual: \$40,670</p> <p>Utilized: 82%</p>	N/A	<p>As a continuous quality improvement initiative, ongoing training is provided to assist MOST provider staff. Due to the sunset of the MOST 2012 RFP and the subsequent release of the MOST 2017 RFP, CSC is implementing new training initiatives, including Project Based Learning (PBL) which will be initiated on a small scale during FY 16/17. The PBL training will occur in April and May, 2017, for several providers to pilot PBL in summer 2017 in preparation for implementation at all MOST sites in summer 2018. In addition, the successful chess program will be implemented for the third time during the summer of 2017, and chess training will occur in May.</p> <p>In FY 17/18, a total of \$66,200 is requested to implement the training needs necessary to provide quality programming under the 2017 MOST RFP. PBL training will cost \$34,000 to train MOST programs operating in the summer. Promoting Alternative Thinking Strategies (PATHS) will cost \$16,200 to train new staff in this continuing MOST initiative. Chess training will cost \$16,000 and allow continued implementation in summer of 2018.</p> <p>Utilization is to be in Summer 2017. Fiscal Viability: N/A</p>	\$50,000	N/A	N/A	\$16,200	The additional funds will cover the training needs necessary to provide quality programming under the new MOST 2017 RFP.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 Avg Daily Attendance	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contracted Avg Daily Attendance	FY 17/18 Recommended Number to be Served	Staff Recommended Adjustments	Rationale
Inclusion	New Program for FY 16/17	N/A	N/A	N/A	An RLI for Inclusion Supports was issued in February 2017, for services to begin in the last quarter of FY 16/17. The successful applicant will provide MOST programs with the training and supports necessary to offer high quality inclusion services to children with special needs. Utilization is to be in Summer 2017. Fiscal Viability: N/A	\$25,000	TBD	TBD	\$75,000	To annualize these services.
Lights on Afterschool	Over 900 students and parents were in attendance. 10 community organizations and 12 youth performances were showcased.	N/A	BUDGET: Original: \$10,000 Final: \$10,000 Actual: \$9,691 Utilized: 97%	N/A	The 5th Annual CSC Lights On Afterschool celebration was a tremendous success! This year the event was held at Franklin Park on October 27th, 2016. Lights On Afterschool is celebrated nationwide to call attention to the importance of afterschool programs for America's children, families and communities. Over 580 participants from 9 community organizations either participated in the resource fair or participated in one of the 11 youth performances this year. In addition, Feeding South Florida provided pallets of food that volunteers divided and distributed. Every child left the event with a bag of food to take home for the weekend. Collaborators included Broward Parks & Recreation, Hands On Broward, the YMCA of South Florida, and Radio Station, 103.5 The Beat. Utilization is on target. Fiscal Viability: N/A	\$10,000	N/A	N/A	\$0	Level funding recommended.
CRA'S: 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: Original: \$732,223 Final: \$732,223 Actual: \$732,223 Utilized: 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 16/17 include: Hallandale Beach \$413,819 Hollywood Beach \$228,665 These amounts are estimates based on FY 16/17 levels and will vary depending on new property values and the millage rate. Utilization is on target. Fiscal Viability: N/A	\$642,484	N/A	N/A	\$32,124	Determined by the CRAs. Preliminary estimate is 5% increase in CRA property values.
TOTALS						\$12,479,654	School Yr.: 4,208 Summer: 4,179	School Yr: 5,958 Summer: 5,401	\$1,885,893	
FY 17/18 ADJUSTED TOTAL									\$14,365,547	

TAB 8

School Health

Results Based Performance Accountability FY 15/16

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

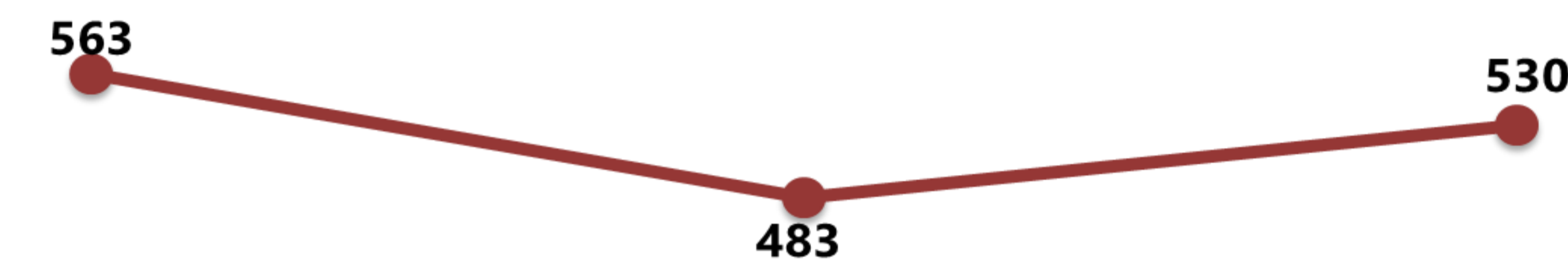
POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs

School Health -

- 225,740 public school children, excluding Charters (BCPS Benchmark Enrollment Day Count (9/12/2016).
- 62,482 (or 28%) students (excluding Charters) have specific health conditions (BCPS data request).
- 22,820 students have allergies (the top condition) (9,906 elementary; 4,923 middle school; 6,272 High school; 1,719 Centers) BCPS special data request.
- An estimated 22,650 children age 6 through 11 are obese; and 36,675 children age 12 through 19 are obese based on CDC prevalence rates (2014 most recent) & 2015 pop estimates (EDR/Florida CHARTS).
- 10.3% or 7,250 high school students in Broward public schools (excludes Charters, Alternative, Vocational & Centers) are obese in 2015, statistically significantly higher than 1999 (7.6%) (YRBS 2015).

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



of Broward Students with Asthma (all grades)



SOURCE FOR BOTH CHARTS: Broward County School District

PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

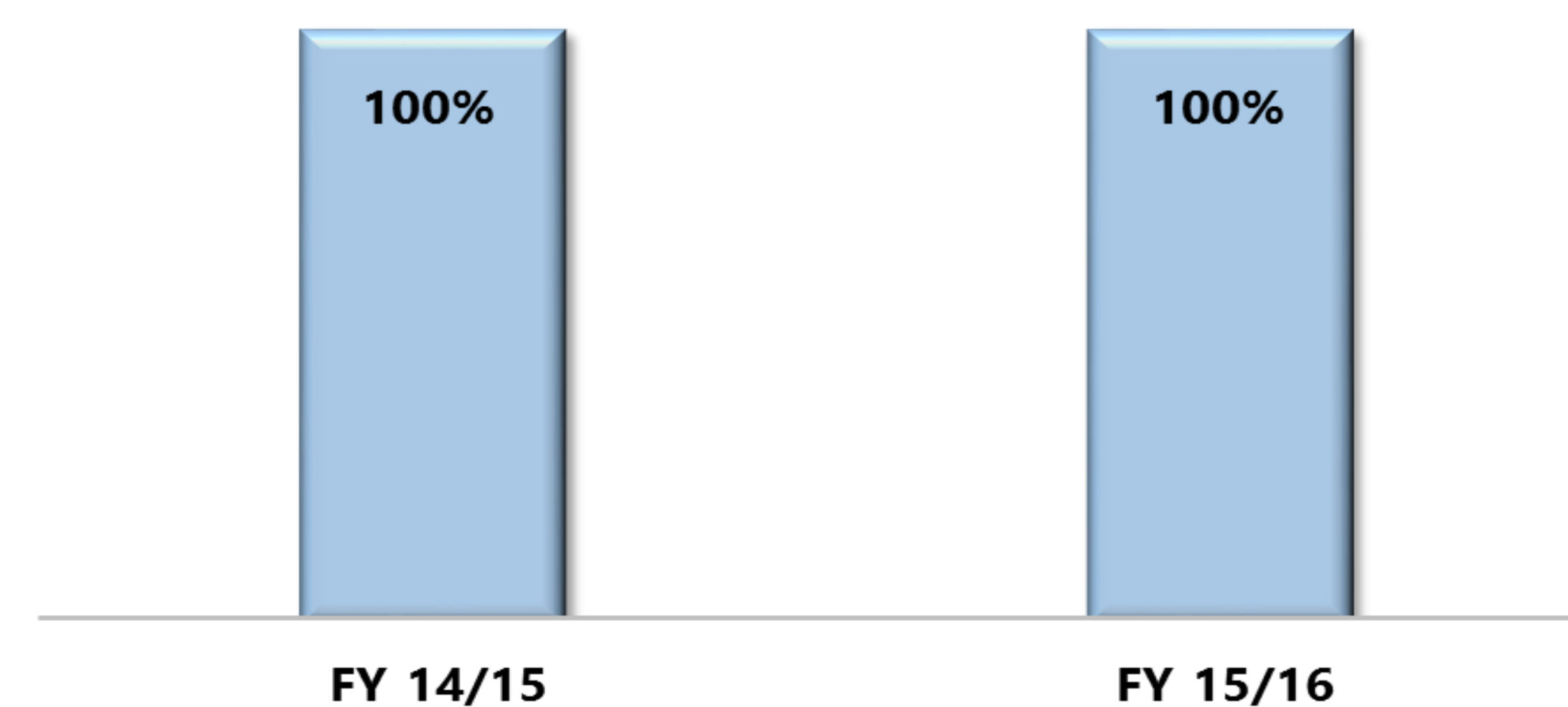
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contracted Utilization	Actual # Served
School Health	\$1,289,322 2.01%	100%	37,315 School Population
Total	\$1,289,322 2.01%	100%	37,315 School Population

How Well Did We Do It?

PROGRAM MONITORING

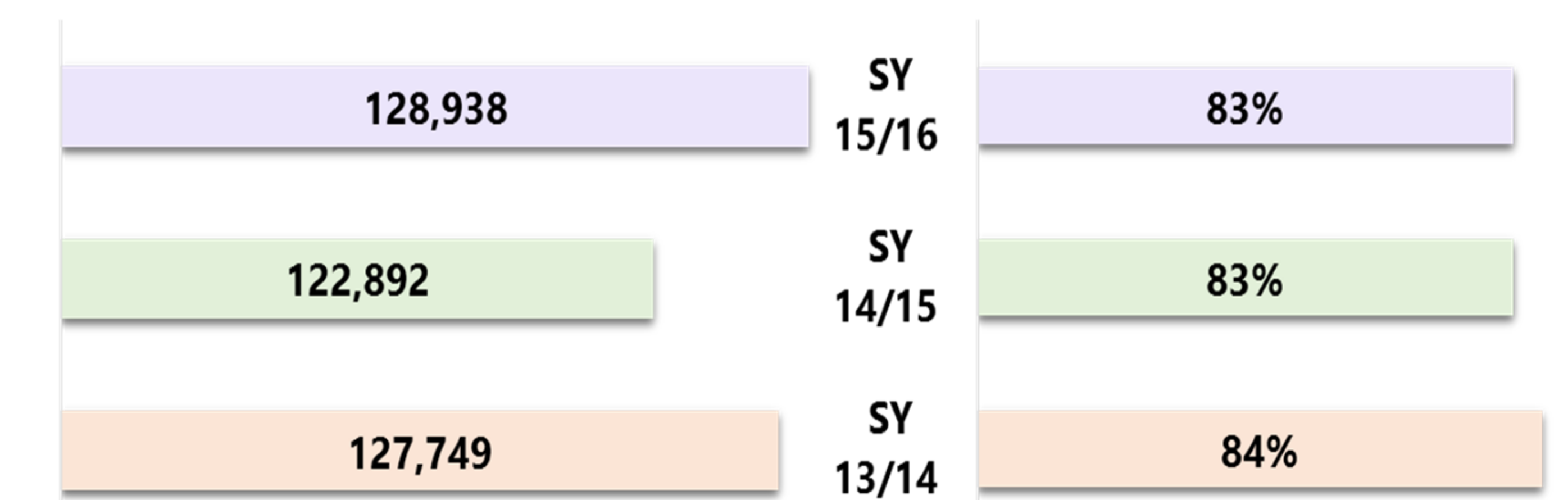
EXEMPLARY



Is Anybody Better Off?

of Duplicated Student Clinic Visits

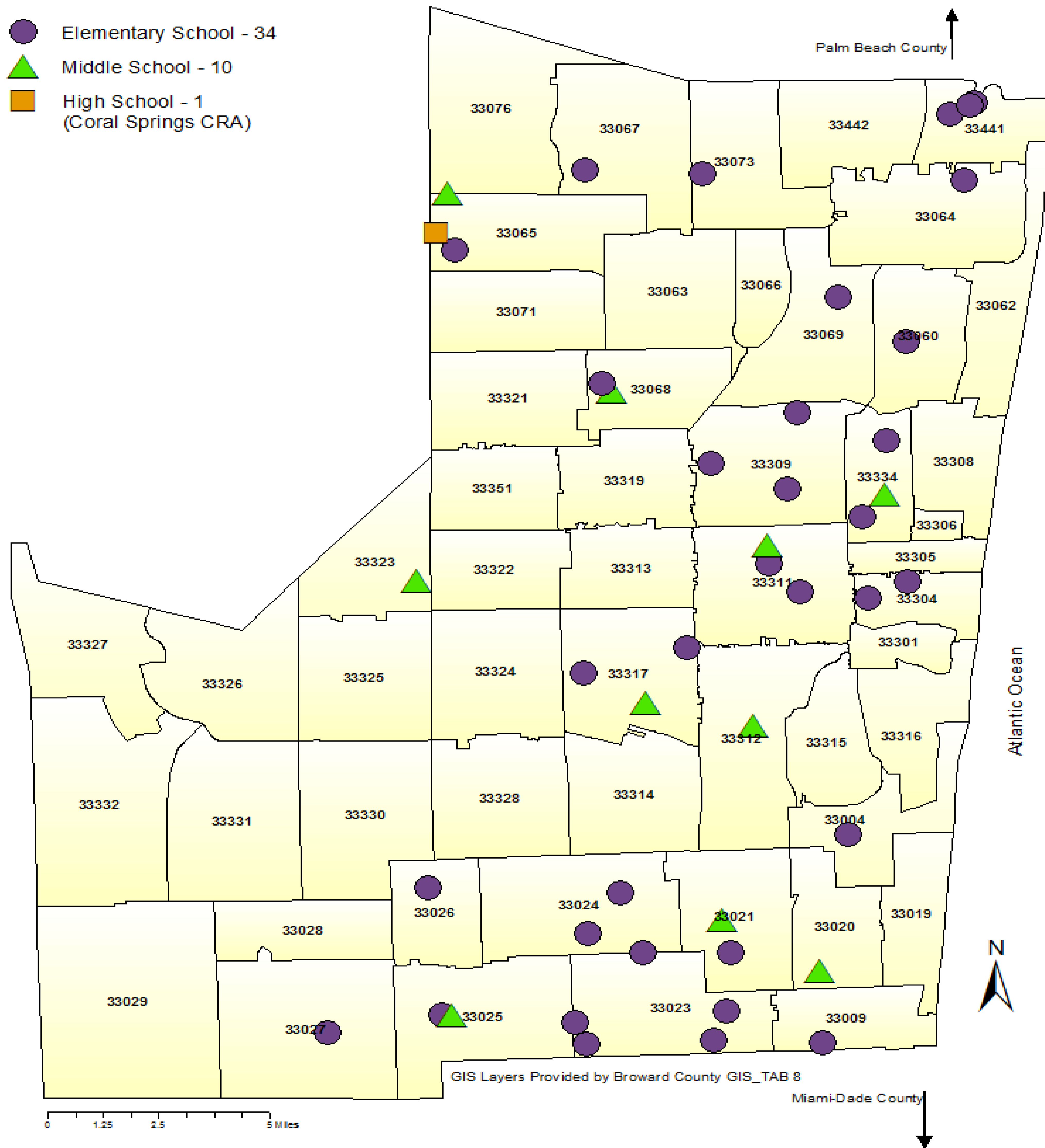
% of Students that returned to class after receiving School Health Services



Children & Families Served in CSC Funded Programs FY 15/16

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

School Health Sites FY15/16



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 1) With 128,938 School Clinic visits at 45 high need schools, 83% of students were treated by CSC-funded School Health staff and were able to return to class rather than being sent home.
- 2) Individual Health Care Plans were developed for students with chronic health conditions and assistance was provided with applications for medical coverage referrals for follow-up care for services that are beyond the scope of the School Health program.

CSC PARTICIPANT TESTIMONIALS

- “The faculty, staff, and students at Dillard Elementary are very thankful and grateful to have our HST at our school for the 2015-16 school year. Our HST goes above and beyond the call of duty to assist students as they enter the clinic.” - *School Principal*
- “Having an HST here at North Fork Elementary is extremely important to our population of students. It gives our parents confidence that their child's health and injuries are appropriately handled during the school day and that helps free up our teachers to devote their time to educating our students.” - *School Principal*
- “Please be advised that we are very satisfied with the services we have been receiving from Sierra Life. They have provided consistent and professional services to our families at West Hollywood Elementary.” - *School Principal*

Return On Investment Research

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

\$10 = Average cost per student visit to School Health clinic

versus

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

PROGRAMS	SOCIAL	ECONOMIC
<p><i>School Health</i></p>	<p>School nurse programs result in improved school attendance which positively impacts family and schools budgets due to decreased loss in work productivity of parents and teachers. School attendance is linked to improved grades, higher standardized test scores and higher graduation rates. School nurse programs reduce use of community emergency services and transmission of infectious diseases, ensure better compliance with prescribed medical management and result in earlier diagnosis and treatment of children (Taras, JAMA Pediatrics, 2014).</p> <p>School nurses are in the best position to assess children with special health care needs and plan for their safe integration into the school setting (Taras, JAMA Pediatrics, 2014).</p> <p>Research indicates school-based health care (SBHC) can reduce health care access disparities among racial minorities, low income families and disabled students. SBHC significantly lowered parental transportation costs & wage loss (American Public Health Association, 2012; American Psychological Association, 2013).</p> <p>Of the top chronic diseases of children and adolescents, asthma is number one in days of schools missed (American Public Health Association, 2012; Ahmad & Grimes, 2011).</p>	<p>For every \$1 invested, society benefited by \$2.20 for a specific School Nurse program in Massachusetts. The program generated a net estimated total cost of \$98.2 million to society after subtracting the program cost of \$79 million and based on prevention of \$129.1 million in teacher's productivity loss; \$28.1 million in parents' productivity loss and \$20 million in medical care costs (Wang et al, JAMA Pediatrics, 2014).</p> <p>For managing childhood asthma through school-based clinics, the cost of \$4.55 billion has an estimated medical savings of \$1.69 billion; however, estimated total savings for work loss and premature death were \$23.13 billion (Journal of Community Health, 2011).</p> <p>School health services were estimated to save \$35 per child per year to the Medicaid system in study of four Ohio districts (American Journal of Public Health, 2010).</p> <p>89% of parents/caregivers were willing to pay an increase in yearly tax dollars to have full-time school health personnel (Kirchofer et al 2007).</p>

Results Based Budgeting

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

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
School Based Health Care Vendor: TBD Aggregate Performance for Sunsetting Programs	128,938 duplicated students received First Aid, Emergency Services, and services for prevention, acute and chronic health care needs (total clinic visits).	Contracted: Cross Country: 25 Schools Sierra: 20 Schools	BUDGET: Original: \$1,289,322 Final: \$1,289,322 Actual: \$1,289,180 Utilized: 100%	Cross Country: Administrative monitoring had findings in the area of invoicing. The findings were addressed in a timely manner. Sierra: Administrative monitoring had findings in the area of financial viability. The findings were addressed in a timely manner. Agency needed and secured a Fiscal Sponsor for future contracting.	Cross Country Staffing and Sierra Lifecare provides school health services at 45 moderate need schools identified by the School District. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Funding allocation for this program also satisfies the Coral Springs CRA requirement. The District released the School Health RFP in January 20, 2017, it closed on February 16, 2017, and award recommendations are expected to be presented to School Board in May 2017. As a result of "piggy-backing" on the District's procurement, including their pay structure, CSC can add 9 RN's for schools of higher need with a small budget increase. At the June Council meeting, recommendations will be presented which include the provider(s) and allocation(s). All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: TBD; Pending SBBC Awards	\$1,289,322	45 Schools	54 Schools	\$120,029	Vendor deferred pending Districts May 2017 awards. Adds 9 RN's for Schools of Higher Need per School District and Health Dept. Request and a incremental increase for the CRA.
	83% of students returned to class after receiving School Health Services.									
	2,930 unduplicated students received school health services based on Individualized Health Care Plans during the school year.									
TOTALS						\$1,289,322	45 Schools	54 Schools	\$120,029	
FY 17/18 ADJUSTED TOTAL									\$1,409,351	

TAB 9

Health and Safety

Results Based Performance Accountability FY 15/16

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

POPULATION ACCOUNTABILITY FY 15/16- 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.
Source: Medical Examiner via Drowning Prevention FDOH of Broward.

Out of 21,200 infants less than 1-year-old in Broward 2016-

- 1 drowning death under age 1 in Broward 2016 (0 in 2015).

Out of 84,800 children age 1 through 4 in Broward 2016 calendar year-

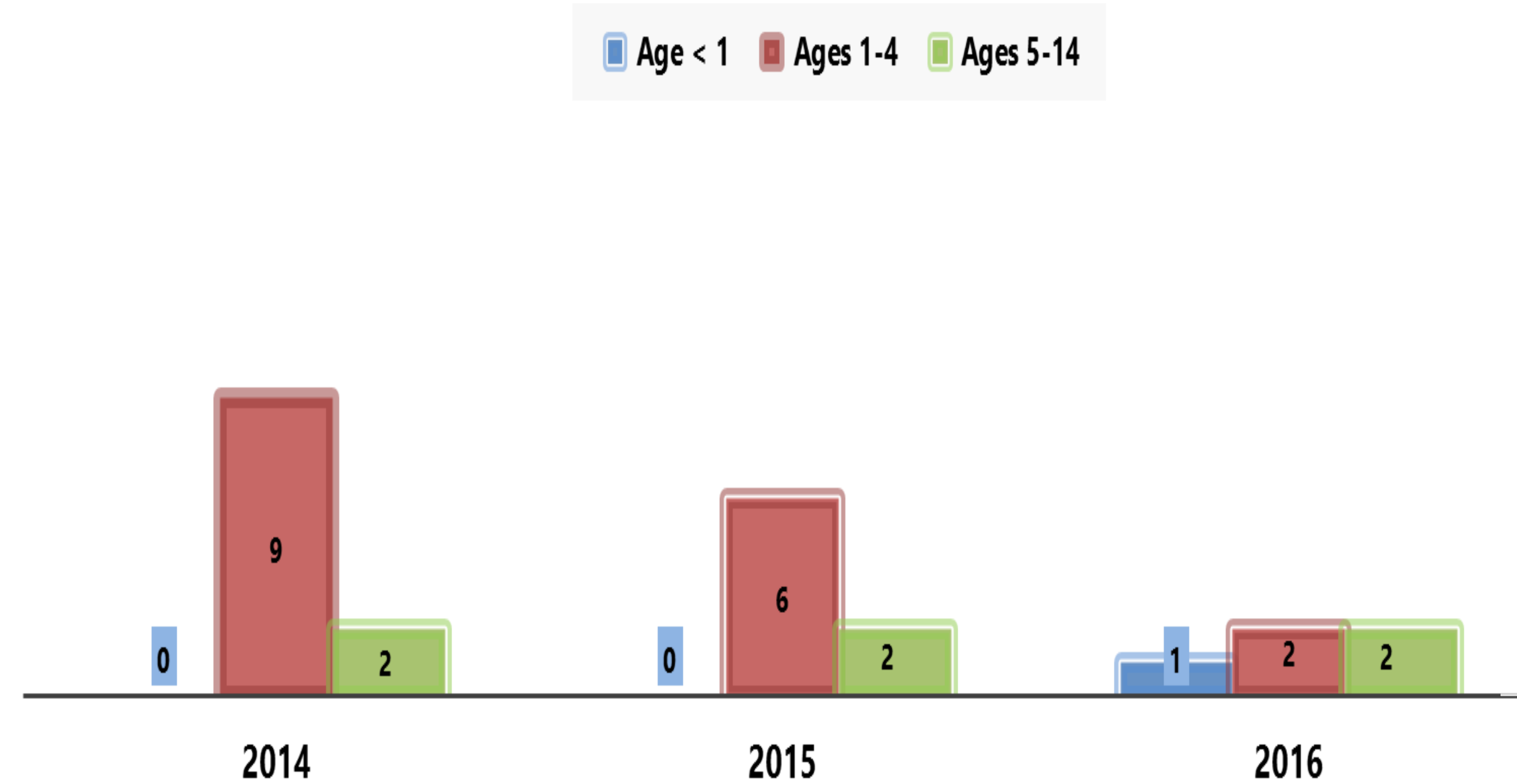
- 2 drowning deaths in 2016 (6 in 2015).

Out of 217,470 children ages 5 through 14 in Broward 2016-

- 2 fatal drownings in 2016 (2 in 2015) -- out of these #s, 1 fatality in both 2015 & 2016 were from complications from a near drowning years ago.

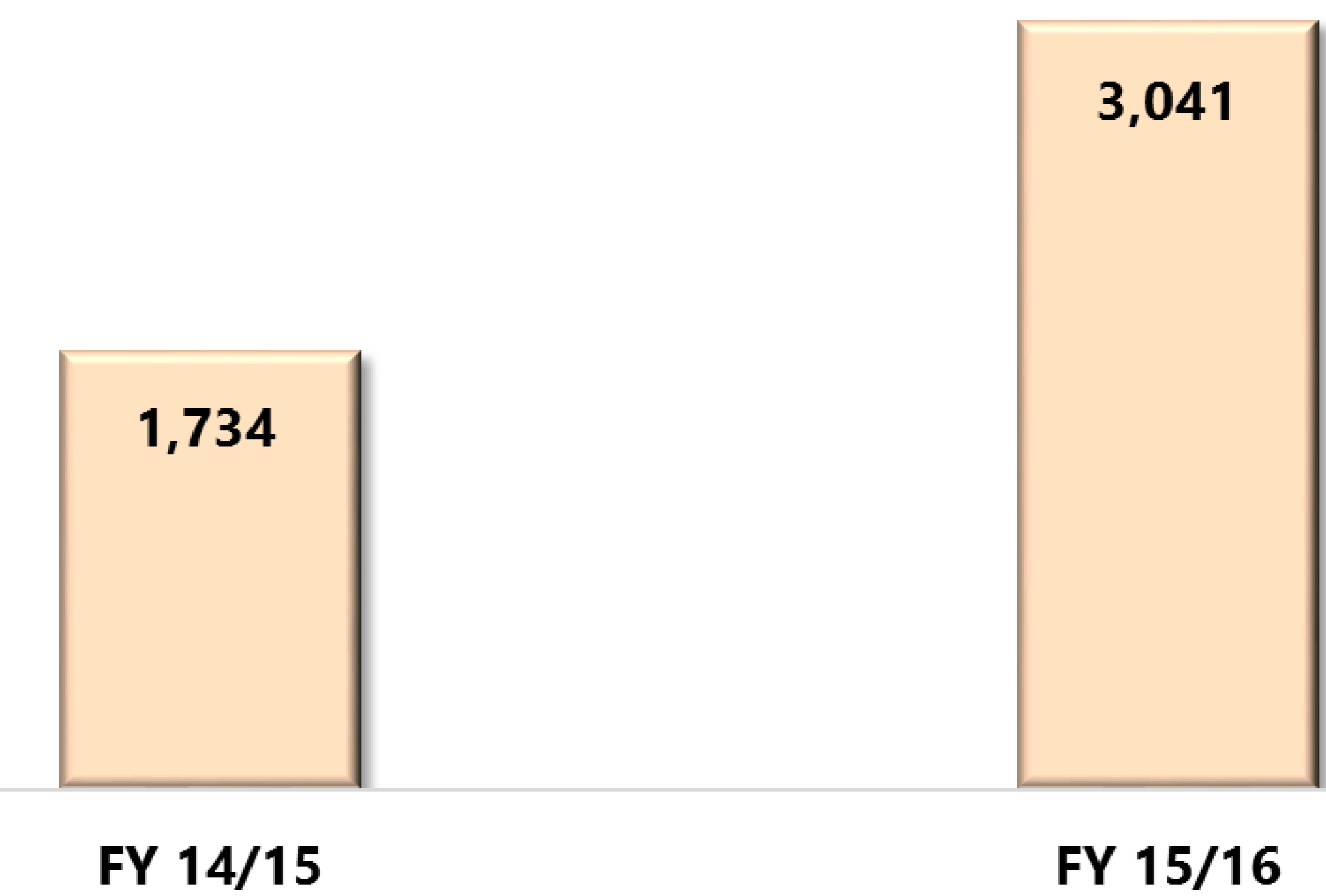
4,462 public pools including municipal, apartment/condo pools and 120,615 backyard pools (many were built prior to most current building codes (FDOH & Broward Property Appraiser as of 11/17/2016).

of Broward County Fatal Drownings Single Year Counts



SOURCE: Broward EMS

of Redeemed Water Safety Coupons for Swim Lessons for age 6 months to 4 years



SOURCE: Broward County Parks & Recreation Division, SWIM Central

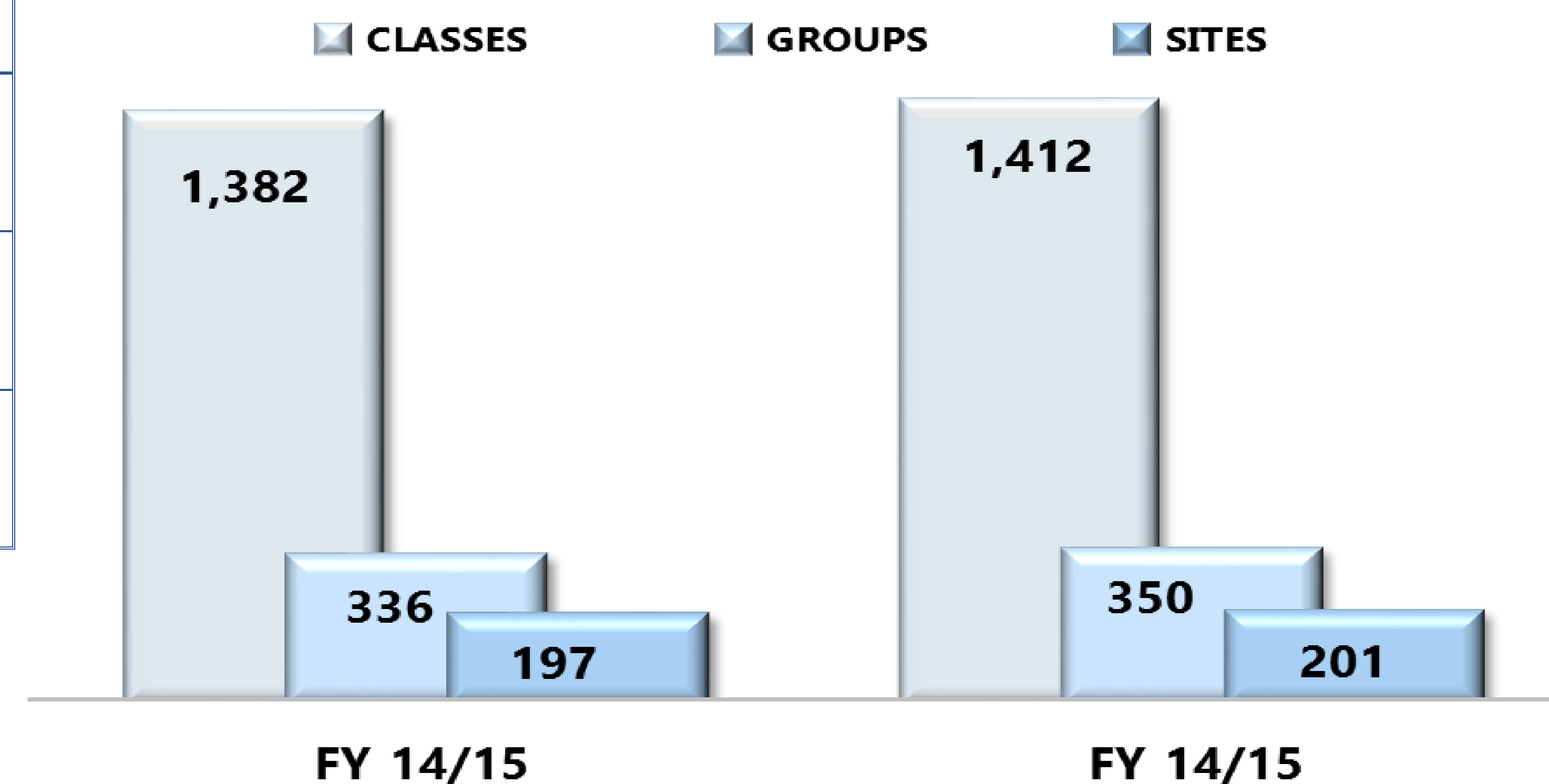
PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
Swim Central	\$675,500 1.06%	100%	26,252
Drowning Prevention	\$112,968 0.18%	79%	N/A
Total	\$788,468 1.24%	90%	26,252

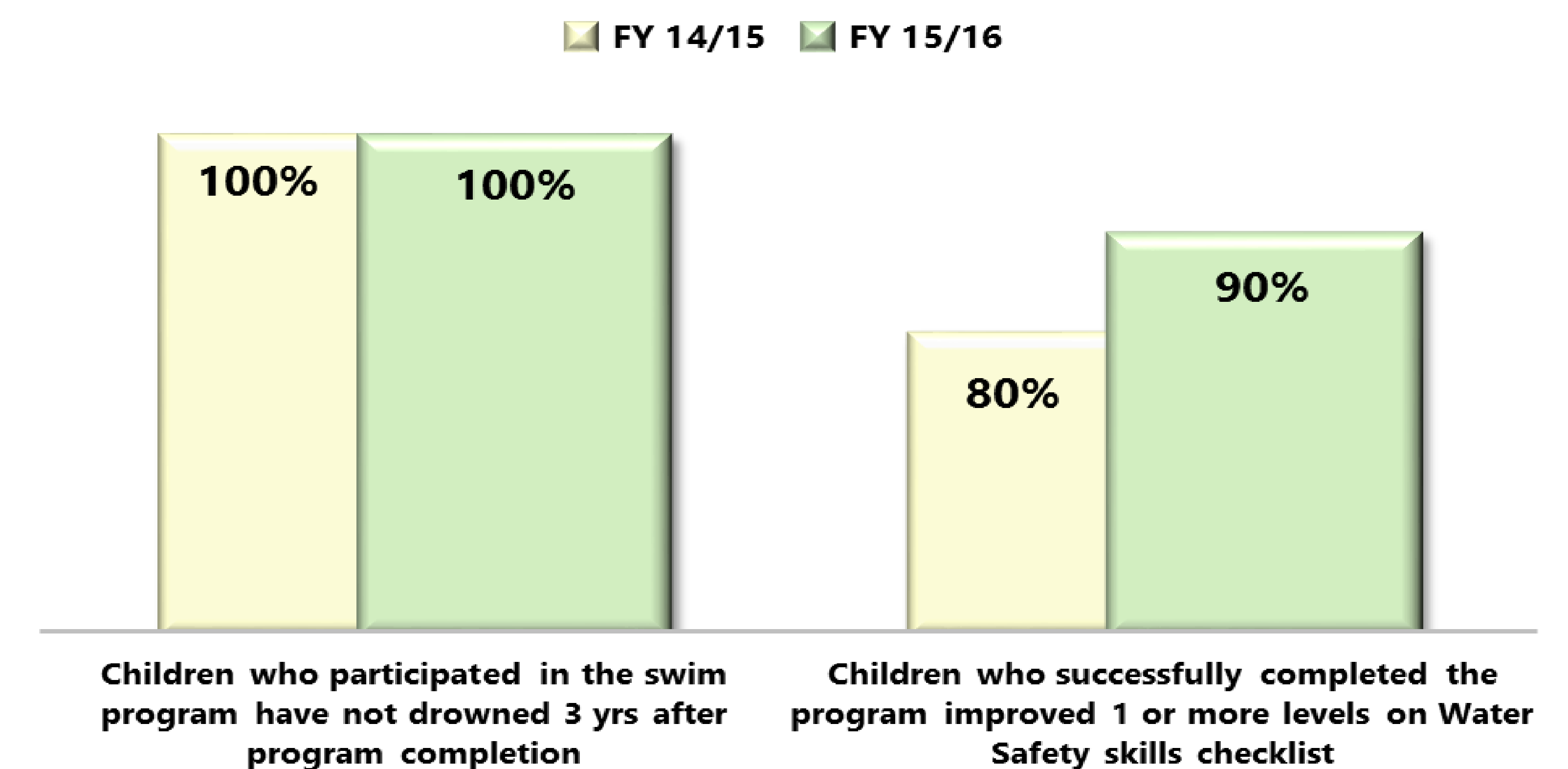
How Much Did We Do?

SWIM Central Training System



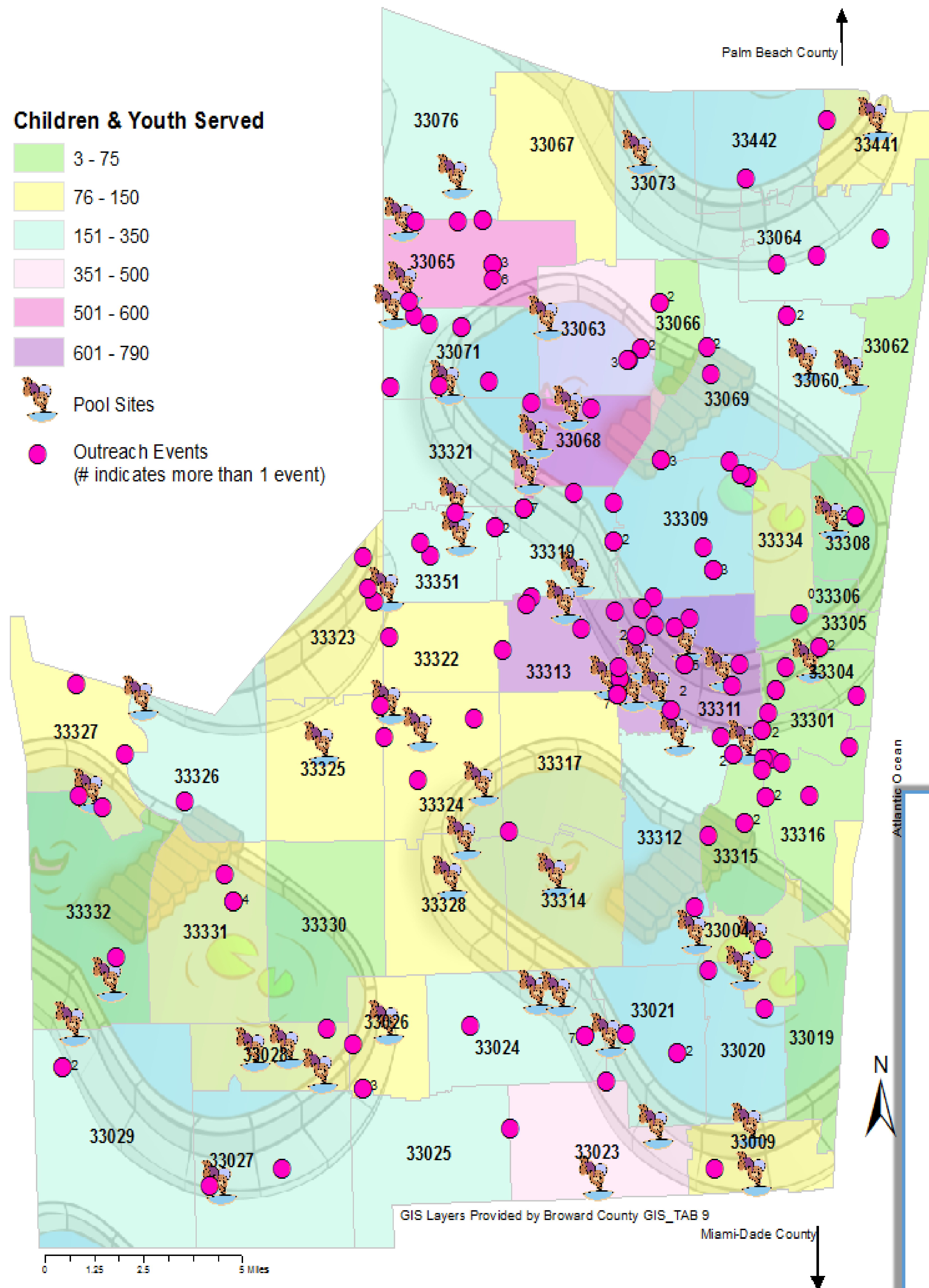
Is Anybody Better Off?

PERFORMANCE MEASURES

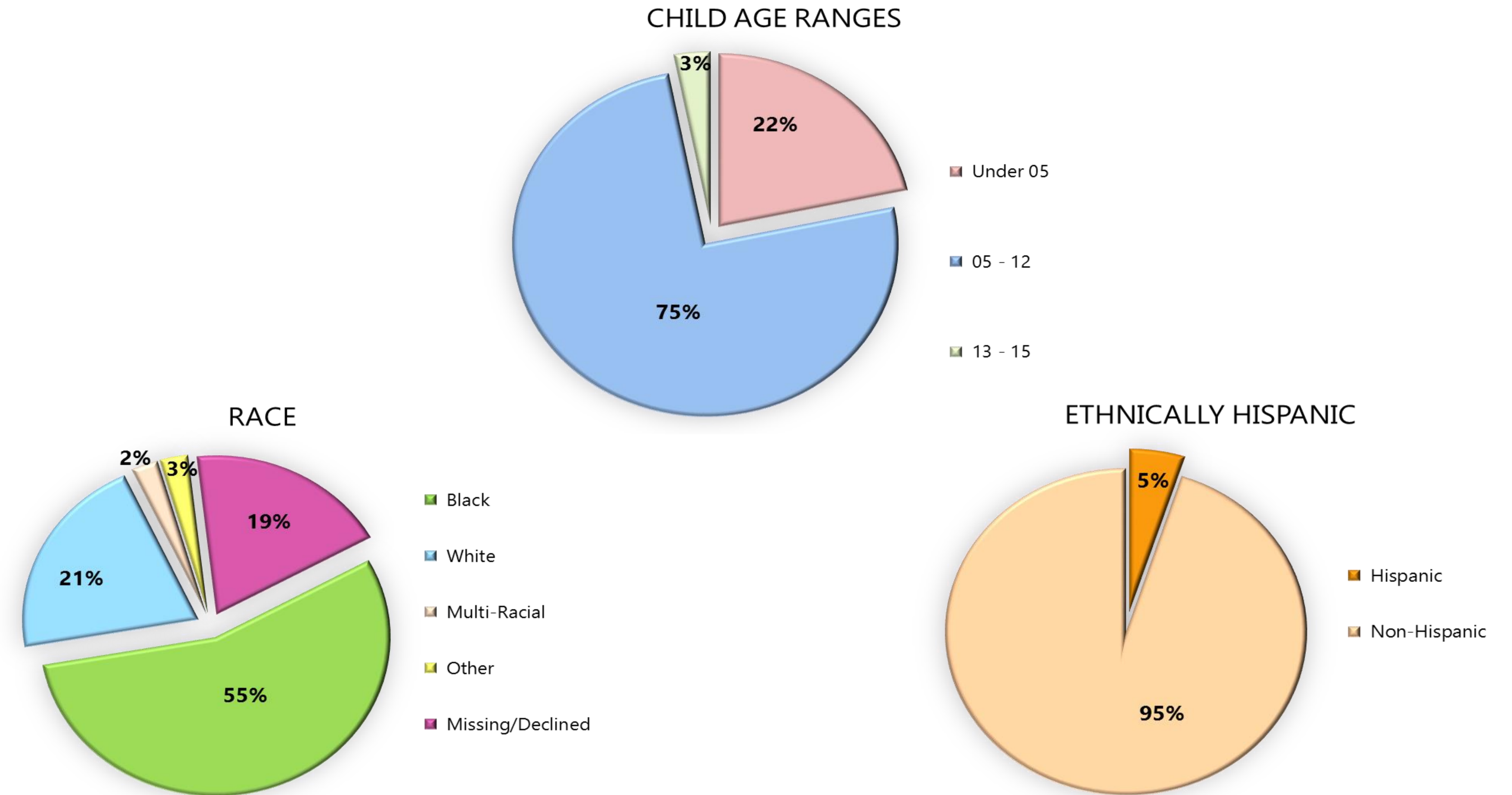


Children & Families Served in CSC Funded Programs FY 15/16

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



PARTICIPANT DEMOGRAPHICS



CSC ACCOMPLISHMENTS FY 15/16 System Building

- 1) New engagement strategies were implemented to increase drowning prevention awareness. DOH has been instrumental in providing county-wide "Lunch and Learn" workshops for businesses and other organizations. CSC, DOH, SWIM Central, and Broward County Child Care Licensing and Enforcement Agency worked together to create a drowning prevention survey and flyer for families who enroll their children into licensed child care programs.
- 2) In FY 15/16, 9,456 coupons were issued and 3,041 were redeemed. The number of redeemed coupons surpassed CSC funding (2,500 coupons) and SWIM Central utilized the County's leverage dollars to fund the additional 541 coupons.
- 3) DOH launched a new project, funded by the Consumer Products Safety Commission's "Pool Safely" initiative, to engage pool stores, city inspectors and paramedics in public education regarding water safety.

CSC PARTICIPANT TESTIMONIALS

- "The students had an amazing time with instructors. As always the instructor was very calm and straight forward with the students. They used age appropriate language, memorable phrases for the rules, and great management at the pool." - *Parent*
- "This is an excellent program. The children love it and they learned so much. Thank You!" - *Parent*
- "The pool staff was wonderful, very personable and caring! My class totally enjoyed our lessons and looked forward to going in the pool everyday!" - *Teacher*
- "What a powerful message! Our moms are still talking about your presentation. It made a great impact on them. They are talking about taking swimming lessons also." - *Public Education Attendee*

Return On Investment Research

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

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

versus

\$1.3 million = Average US work loss for each fatal drowning of children age 0-4 (CDC interactive database)
\$4.5 million = Lifetime cost of 1 child non-fatal drowning with brain damage

PROGRAMS	SOCIAL	ECONOMIC
<p>Swim Central Lessons</p> <p>Drowning Prevention Initiative</p>	<p>Drowning is the #1 cause of all deaths by injury for children ages one to four in Broward County (Florida CHARTS).</p> <p>20% of child non-fatal drownings suffer severe, permanent neurological disability and 15% die later from their injuries (International Journal of Aquatic Research & Education, 2014).</p> <p>Black males in the US age 5 and over drown at higher rates than White males. Cultural capital – knowledge of how to swim and be safe in water – has historically been difficult to access in African American communities because of racism & lack of access to facilities & resources. Swim safety lessons help form cultural capital & reduce water safety disparities among racial minorities ((International Journal of Aquatic Research & Education, 2014).</p> <p>A Florida study finding an additional 2.4 pool drowning deaths can be expected over 3 years for every 10,000 residential pools concluded that greater public health impact may be achieved by focusing on drowning prevention efforts on children (International Journal of Aquatic Research & Education, 2010).</p> <p>The American Association of Pediatrics recommends swimming lessons for all children age 4 years and older. For children age 1-4, a National Institute of Health study shows swimming lessons may provide a reduction in drowning risk (Pediatric News, 2010).</p>	<p>Formal swimming lessons are associated with an 88% reduction in risk of drowning in 1-4 year olds (International Journal of Aquatic Research & Education 2010 citing Brenner et al., 2009).</p> <p>While the loss of a child is priceless, in strictly monetary terms, the estimated US cost associated with each fatality of children age 0-18 (including medical costs & work loss) averages to be \$1,452,567 (CDC interactive database accessed 4/13/2017).</p> <p>Swimming lessons increases physical activity which may help lessen the risk of obesity, an increasing health problem among children. The medical burden of obesity in the total US population is estimated to be \$147 billion/year. A recent study found annual medical costs per participant to be (Moriarty et al 2012):</p> <ul style="list-style-type: none"> - Overweight \$ 382/yr. - Obese \$1,850/yr. - Morbidly obese \$3,086/yr. - Morbidly obese II \$5,530/yr. <p>The total annual cost of drownings among children ages 14 and under is approximately \$6.8 billion. Children ages 4 and under account for \$3.4 billion, or nearly half, of these costs. Typical medical costs for a non-fatal 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>

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

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

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward County SWIM Central	<p>100% of children (birth-14) who participated in the swim program have not drowned 3 years after program completion.</p> <p>71% of participating children completed 3-6 lessons and demonstrated improvement of at least one level on the Water Safety Skills Checklist.</p> <p>90% of participating children, completed 7 or more lessons & demonstrated improvement of at least 1 level on the Water Safety Skills Checklist.</p> <p>32% of participating children, completed 7 or more lessons & demonstrated improvement of at least 2 level on the Water Safety Skills Checklist.</p>	<p>Contracted: 26,200</p> <p>Served: 26,252</p> <p>Actual %: 100%</p>	<p>BUDGET:</p> <p>Original: \$675,500</p> <p>Final: \$675,500</p> <p>Actual: \$675,500</p> <p>Utilized: 100%</p>	<p>Excellent monitoring with no findings.</p>	<p>SWIM Central is a collaboration between the Broward County Commission, School Board and CSC to prevent children from drowning. The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central. This program also provides water safety lessons for all CSC funded MOST and Youth FORCE program participants during the summer. Water safety instruction "swim coupons", having a \$40 value, were again available to all families in Broward County with children under four years, the population at highest risk for drowning. Coupon redemption in FY 15/16 was impressive using the full CSC funding for 2,500 coupons and the County providing funding for an additional 541 coupons. Coupon redemption is currently on track.</p> <p>It is recommended that CSC increase SWIM Central's allocation by \$24,500 to include 8 lessons for the approximate 1,000 children attending CSC's Summer BreakSpot programs beginning in Summer 2018. (SWIM Central is currently providing these services through a BSO donation that will be depleted after Summer 2017.)</p> <p>Performance measures are on track.</p> <p>Utilization is presently low, due to robust summer program. Fiscal Viability: TBD; Extension granted to May.</p>	\$675,500	26,200	27,200	\$24,500	Increase funding for additional 1,000 children.

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward County Health Department Drowning Prevention Collaboration	97% of train the trainer participants reported knowledge increase of drowning risks and prevention strategies.	Community Outreach and Training Events: 95 Train the Trainer Attendees: Actual: 137 Door Alarms Given to BSO Child Protective Investigators: 840	BUDGET: Original: \$112,968 Final: \$112,968 Actual: \$89,135 Utilized: 79%	Excellent monitoring with no findings.	The Florida Department of Health (DOH) in Broward County provides oversight to the Broward County Drowning Prevention Task Force whose mission is to protect children ages under 4 years from drowning injuries, disabilities and death through strategic community-wide Water Smart education. This project educates parents and caregivers about drowning risks. Through the "Train the Trainer Water Smart" module, staff of Family Strengthening programs and BSO Child Protective Investigators (CPIS) receive instruction on how to conduct drowning hazard assessments and discuss appropriate protective interventions during home visitations. CPIS also gives door alarms to families as needed. The Broward County Drowning Prevention Task Force brings leaders together to delve deeper into drowning prevention strategies. The Water Smart Broward website includes a link to the swim coupon.	\$137,968	N/A	N/A	\$64,042	Increase funding for additional outreach position.
	63 community outreach trainings were given to the public.				Last year DOH received a one-time grant from the Consumer Products Safety Council for a Pool Safety grant to do outreach to pool supply stores to distribute Water Smart Broward information and Water Watcher tags.					
	32 community outreach events were attended with drowning prevention information disseminated.				For FY 15/16, the Outreach Specialist position was vacant for two months, leading to underutilization. For FY 17/18 a funding increase of \$64,042 is recommended to: 1) Annualize the outreach position to educate pool supply stores and pool construction companies and 2) Expand the part-time outreach position to full-time to address the increased demand for drowning prevention education.					
	250 Public Service Announcements (PSAs) broadcast/Press Releases/quarterly were made.				All performance measures and data integrity are on track. Utilization is on low; TA provided for billing; staff vacancy. Fiscal Viability: Waived for the State.					
TOTALS						\$813,468	26,200	27,200	\$88,542	
FY 16/17 ADJUSTED TOTAL									\$902,010	

TAB 10

Children's Health Insurance

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

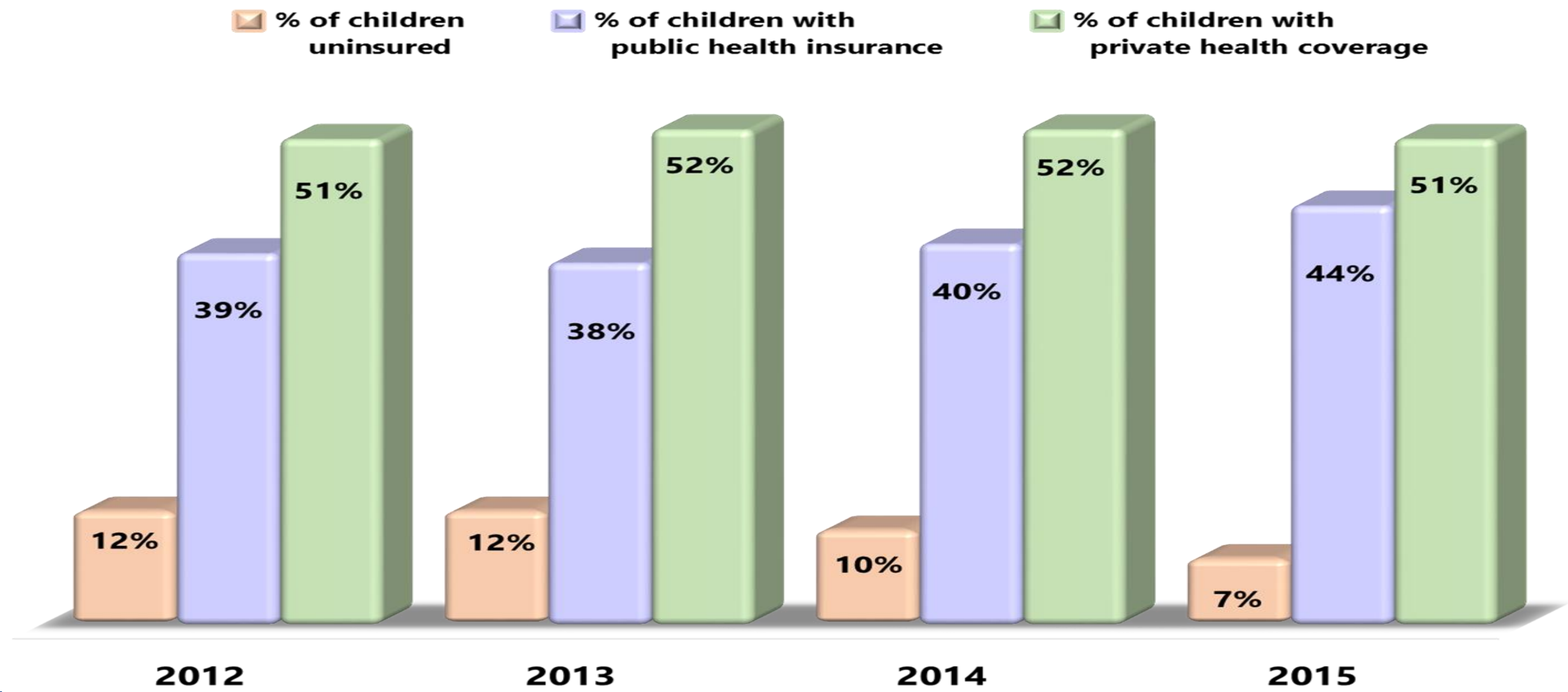
POPULATION ACCOUNTABILITY FY 15/16- Community Overview

Indicators of Community Needs

KidCare Outreach -

- 28,963 Broward children under age 18 had no health insurance in 2015, a 42% decrease from 40,957 uninsured children in 2014 (ACS).
- Number of children in publicly funded insurance increased 10.25% between 2014 & 2015 (ACS).
- The number & percentage of uninsured children continued to decrease between 2014 & 2015 (ACS).

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



SOURCE: Calculated from data in ACS 2013, 2014, 2015

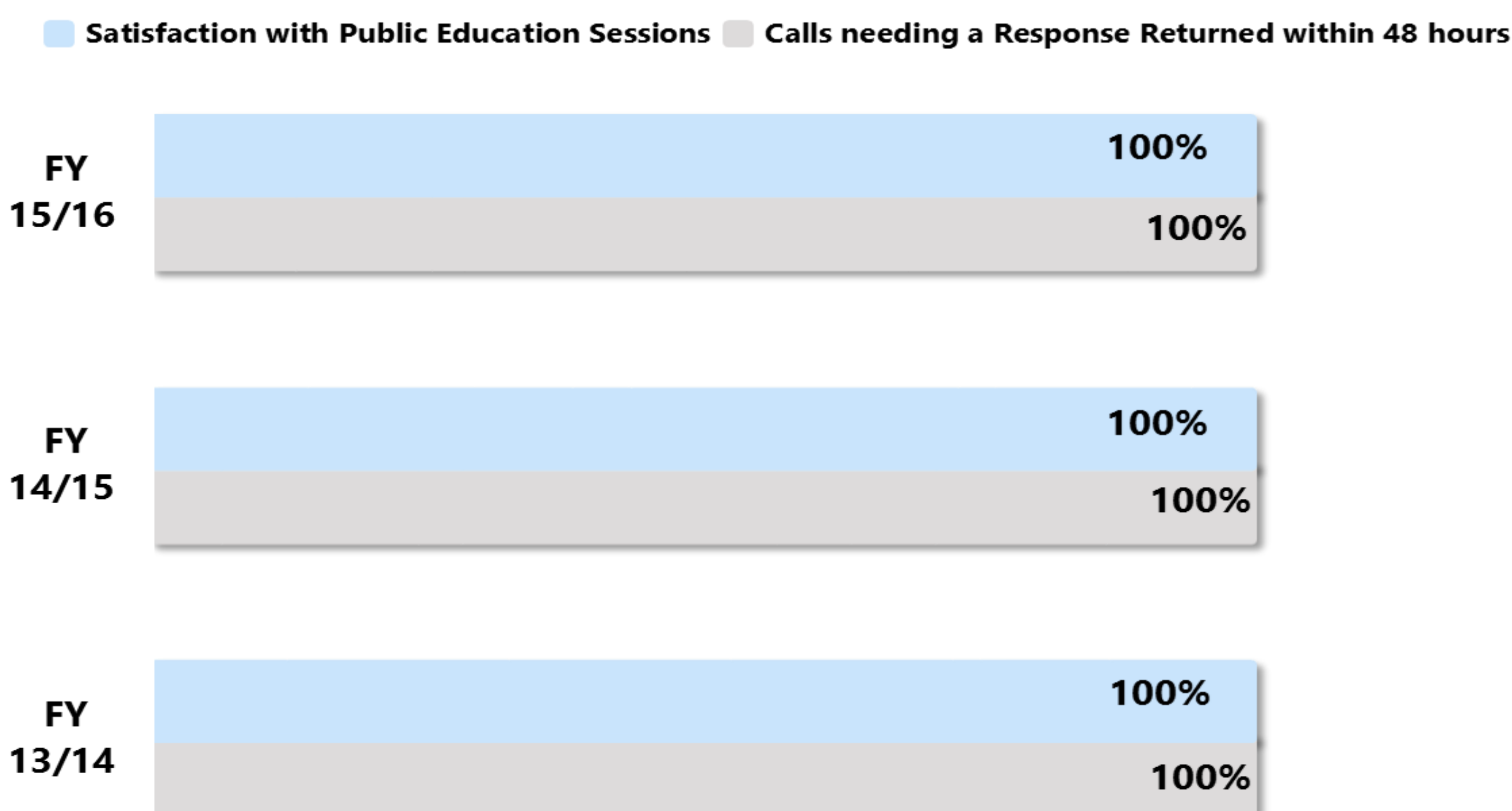
PERFORMANCE ACCOUNTABILITY FY 15/16- CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
KidCare Outreach	\$335,553 <i>0.52%</i>	86%	1,984 On-line applications distributed. 6,531 Families received help via hot-line.
Total	\$335,553 <i>0.52%</i>	86%	25,548 families received materials.

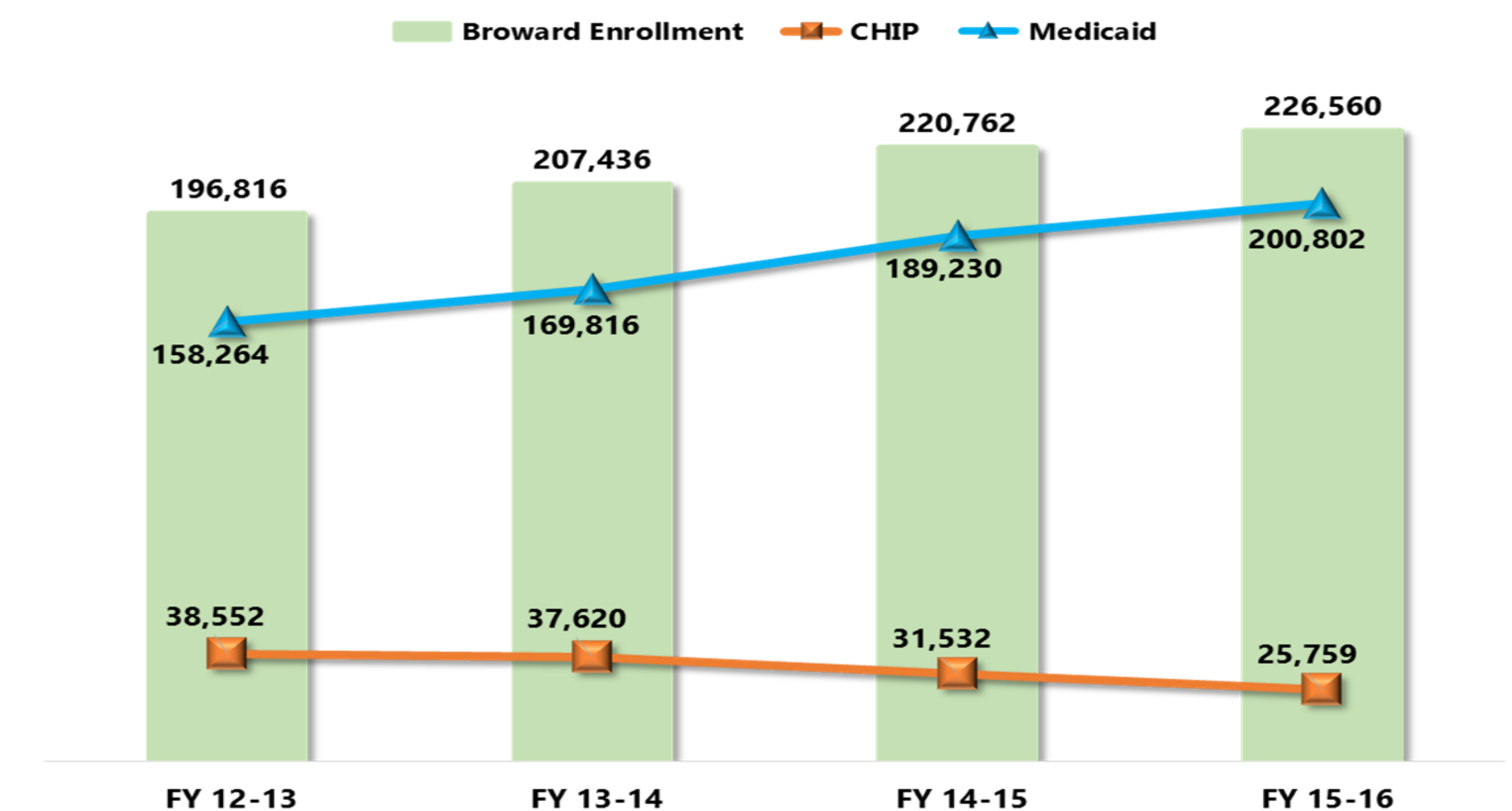
How Well Did We Do It?

Program Monitoring



Is Anybody Better Off?

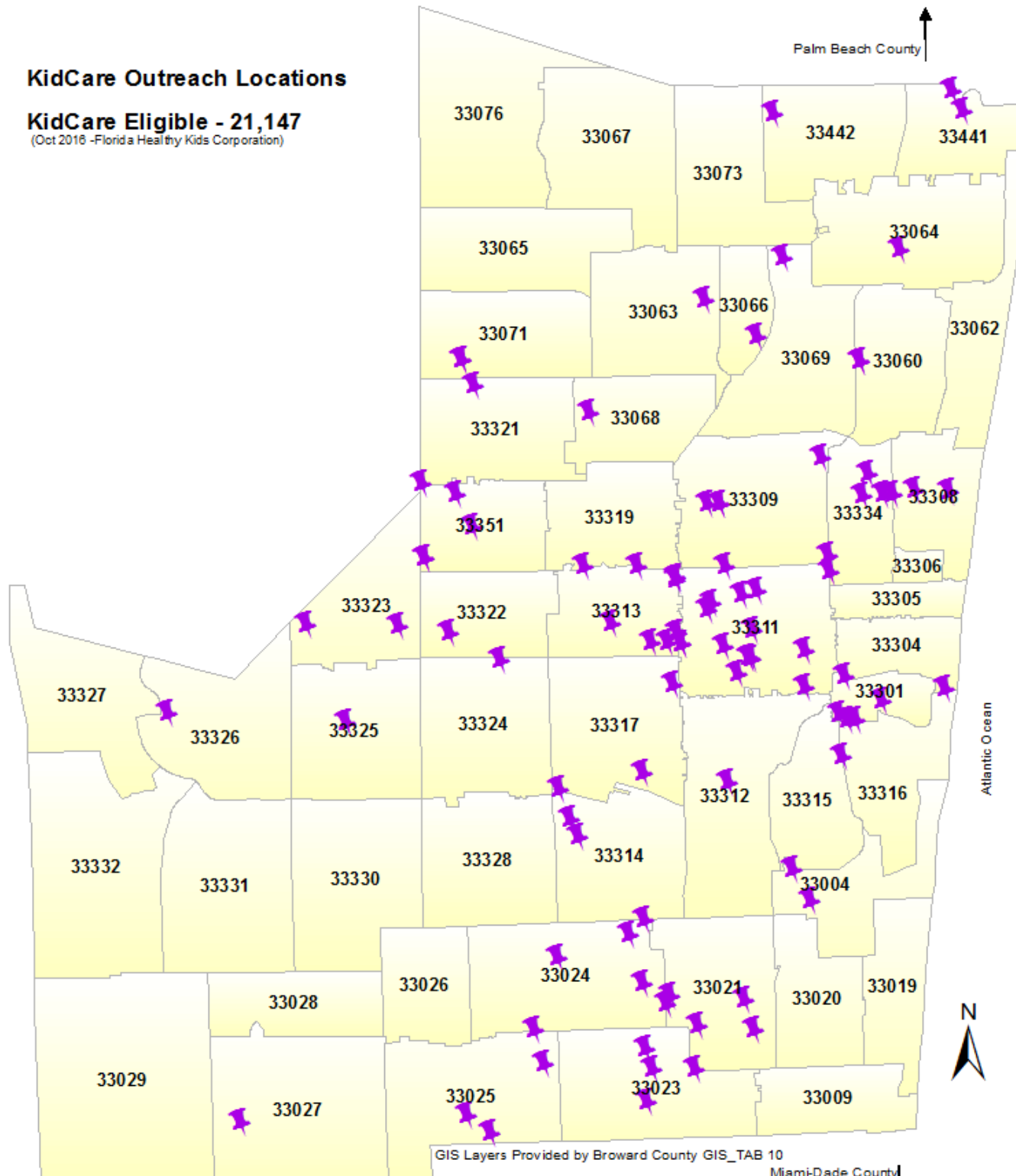
Since FY 12-13 Broward Enrollment in Kidcare (Medicaid + S-CHIP) has increased **15%** overall from 196,816 to 226,560
Medicaid numbers have increased **27%** from 158,264 to 200,802
S-CHIP numbers have decreased **33%** from 38,552 to 25,759



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

KidCare Outreach Locations

KidCare Eligible - 21,147
(Oct 2016 -Florida Healthy Kids Corporation)



CSC ACCOMPLISHMENTS FY 15/16 System Building

- 1) The Broward County KidCare Outreach Team sponsored an early enrollment “Kick-Off” event for newly eligible children under legislation which eliminated the five year wait for enrollment of legal immigrant children. The four hour event assisted 32 families with KidCare enrollment of 53 previously uninsured children, and provided healthcare assistance information to 13 additional families whose children did not have the necessary documentation for eligibility.
- 2) Broward County KidCare Outreach Program was featured as a best practice for their innovative partnership with the local Federally Qualified Health Centers (FQHC). The acknowledgement was included in the Florida Covering Kids & Families, University of Florida, Innovation report magazine, Volume 12/Issue 2.
- 3) Broward County KidCare Outreach Team partnered with the Florida Department of Health Broward County to enroll uninsured children during the “Back to School, Immunizations Point of Dispensing” at the Lauderhill Mall, August 8 through August 23, 2016. The event resulted in 63 families enrolling 101 previously uninsured children.

CSC COMMUNITY TESTIMONIALS

- “My family and I cannot thank you enough for your assistance in helping us with our insurance application. We feel so much better knowing that our babies are covered in the event of an emergency or just a simple illness. Words are not enough. Many thanks.” - *Broward County Preschool Director and Broward County Teacher (this note came with flowers to the FSW)*
- “Thank you, Thank you, Thank you, my children would never qualify for health services before. Now I can take my children to the dentist to get their teeth fixed, this program is from God.” - *Parent of newly eligible children*
- “Thanks so much for being so terrific and really caring!! The KidCare program is going to help this immigrant family from Israel with the healthcare they need.” - *Teacher at Hebrew Academy*

Return On Investment Research

CSC GOAL: Safeguard the physical health of children.

RESULT: Children are physically and mentally healthy.

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

Results Based Budgeting

CSC GOAL: Safeguard the physical health of children.

RESULT: Children are physically and mentally healthy.

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Broward County Health Department KIDCARE Outreach	Broward County KidCare and Medicaid enrollment was 226,560 in FY 15/16.	6,531 Families received help via hot-line 1,984 On-line applications distributed 25,548 Families were supplied with collateral materials.	BUDGET: Original: \$298,053 Final: \$335,553 Actual: \$287,433 Actual %: 86%	Excellent monitoring with no findings.	<p>The Department of Health in Broward County's KidCare Outreach Program uses a multi-pronged approach to provide access and reduce barriers to public health insurance coverage including KidCare (subsidized and full-pay), Medicaid and CMS. KidCare Outreach Staff are the primary source for applications and outreach materials for partner programs and agencies serving eligible populations, including but not limited to: schools, child care centers, afterschool programs and social service agencies. KidCare Outreach Staff also partner with CareerSource to provide application assistance and community resources to displaced workers.</p> <p>During its 2016 session, the Florida Legislature removed the 5-year waiting period for eligibility for lawfully residing children. The new law became effective July 1st, 2016. In April, the Council approved funding to hire three additional bi-lingual staff to help manage the expected surge in applications and related technical issues. The last of these hires came onboard in August, contributing to underutilization. By September 30th, 131 applications representing 315 newly eligible immigrant children were approved for enrollment in health and dental care services through KidCare.</p> <p>From October-January FY 16-17, the KidCare staff has facilitated the enrollment of 377 children, attended to 1976 calls, addressed and resolved 503 technical issues and participated in 26 community events.</p> <p>All performance measures and data integrity are on track.</p> <p>Utilization is low due to staff vacancies. Fiscal Viability: Waived for the State.</p>	\$448,053	N/A	N/A	\$0	Level funding recommended.
	76 Community Events to reach potential eligible residents was provided.									
	52 Public Education Training Sessions.									
	100% participants very satisfied with the quality of program and process information.									
TOTALS					\$448,053	N/A	N/A	\$0		
FY 17/18 ADJUSTED TOTAL									\$448,053	

TAB 11

Maternal
and
Child Health

Results Based Performance Accountability FY 15/16

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 15/16 - Community Overview

Indicators of Community Needs

Maternal Depression -
There were 22,307 live births in Broward County 2015 (Florida CHARTS).

- Based on extrapolation using national prevalence rates:
- 2,230 - 4,450 pregnant women may be depressed.
- Up to 4,280 new mothers may experience depression within 12 months after giving birth.
- 2,721 - 8,700 pregnant women may have an anxiety disorder meeting diagnosis criteria.

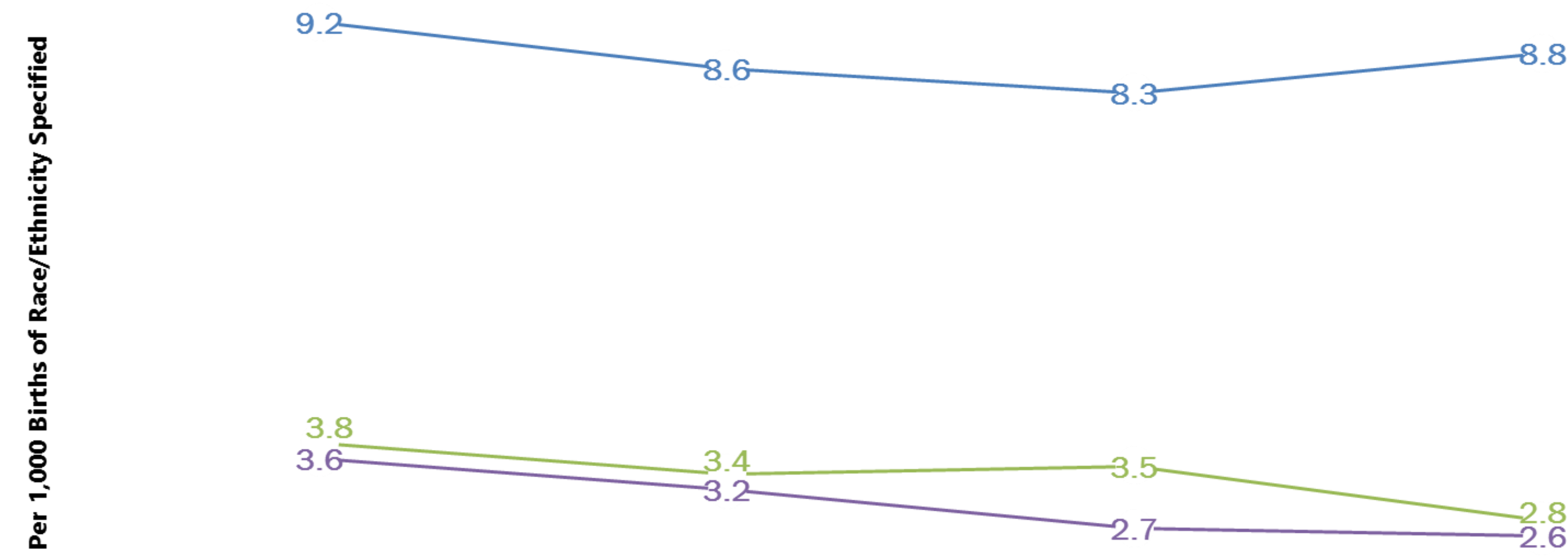
Maternal, Infant and Fetal Health Project -
In 2015 for Broward residents (per Florida CHARTS):

- Less than 1% of Broward deliveries are fetal deaths. Of these:
- 15 Black fetal deaths (12.8 per 1,000 Black deliveries) or .5% of total fetal deaths.
- 62 White fetal deaths (5 per 1,000 White deliveries) or .28% of all fetal deaths.
- 44 Hispanic fetal deaths (6.4 per 1,000 Hispanic deliveries) or .2% of all fetal deaths.

Infant deaths by Race in 2015 for Broward residents (Florida CHARTS):

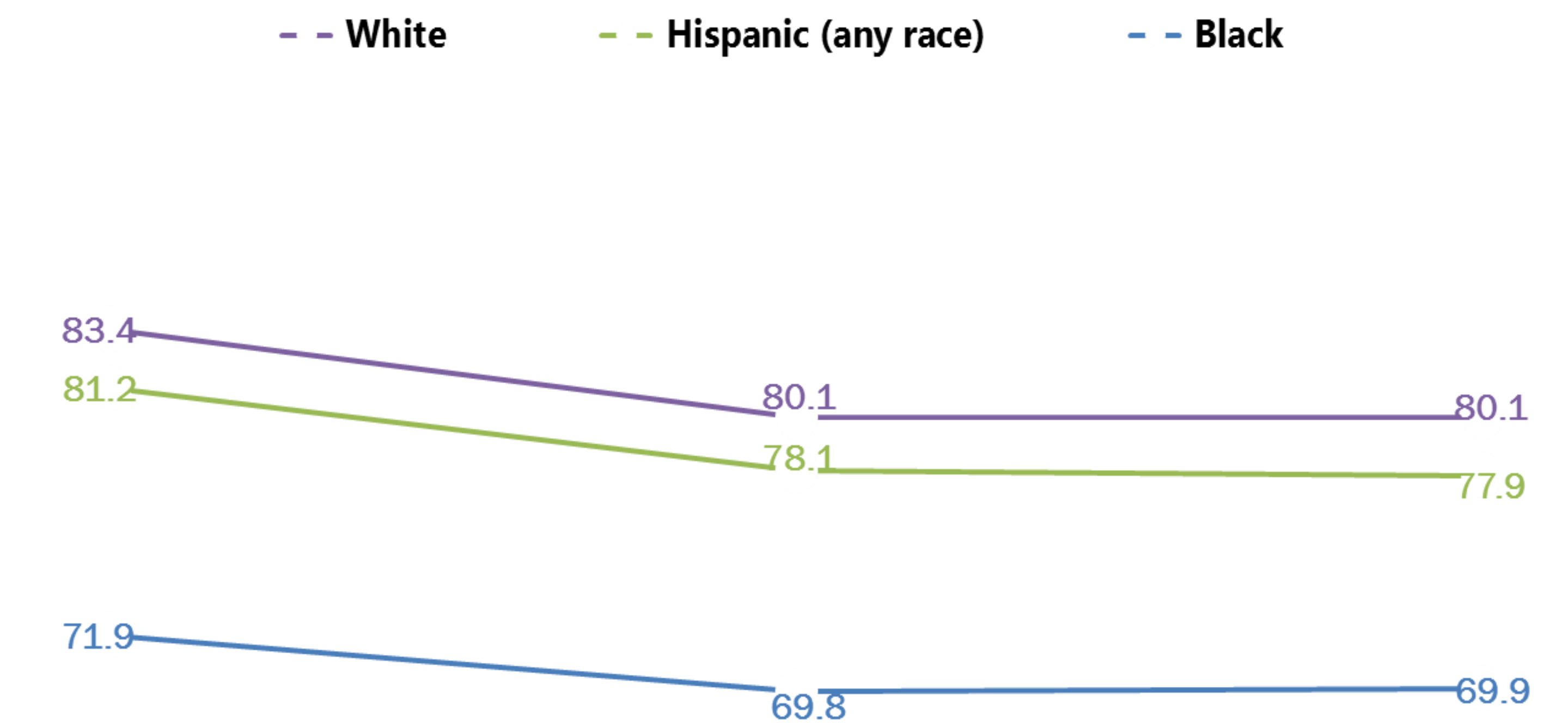
- 75 Black infant deaths (8.7 per 1,000 Black live births).
- 37 White infant deaths (3 per 1,000 White live births).
- 17 Hispanic infant deaths (2.5 per 1,000 Hispanic live births).
- 13 infant sleep-related deaths in Broward in 2015, a decrease from 21 in 2014; 69% Black, 23% white, and 7% Asian/White (FIMR Report 2015 & HMHB email).
- Late or no access to prenatal care is correlated with 5x the rate of infant mortality, increased preterm birth risk, & low birth weight (HRSA).

BROWARD INFANT MORTALITY (3-YEAR ROLLING RATE)



	2010-12	2011-13	2012-14	2013-15
Black	9.2	8.6	8.3	8.8
Hispanic	3.8	3.4	3.5	2.8
White	3.6	3.2	2.7	2.6

% OF BIRTHS TO MOTHERS WITH 1ST TRIMESTER PRENATAL CARE*



*Note: Late or no access to prenatal care is correlated with 5x the rate of infant mortality, increased preterm birth risk, & low birth weight (HRSA).

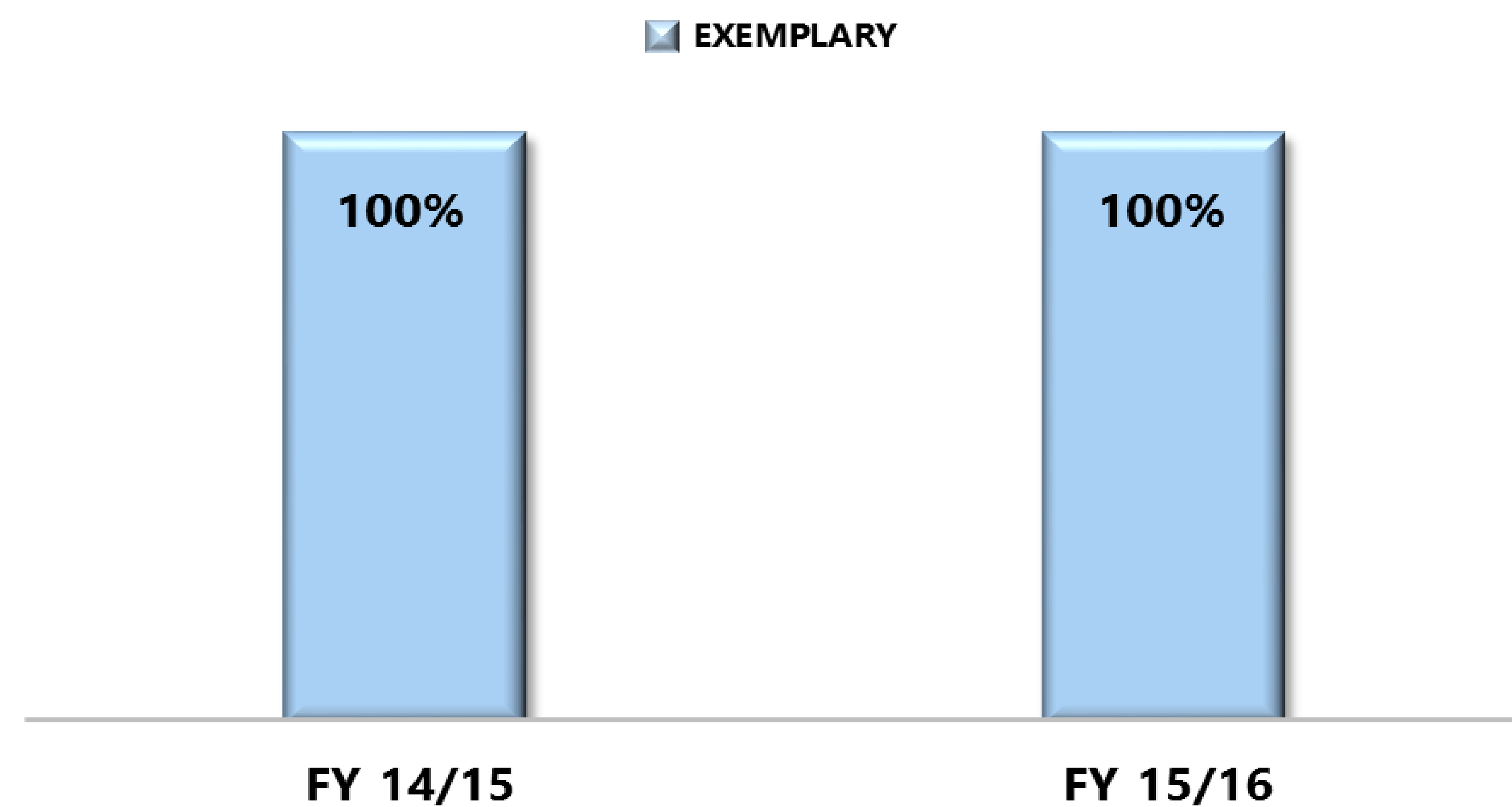
SOURCE FOR BOTH CHARTS: Florida CHARTS

PERFORMANCE ACCOUNTABILITY FY 15/16- CSC's Contribution

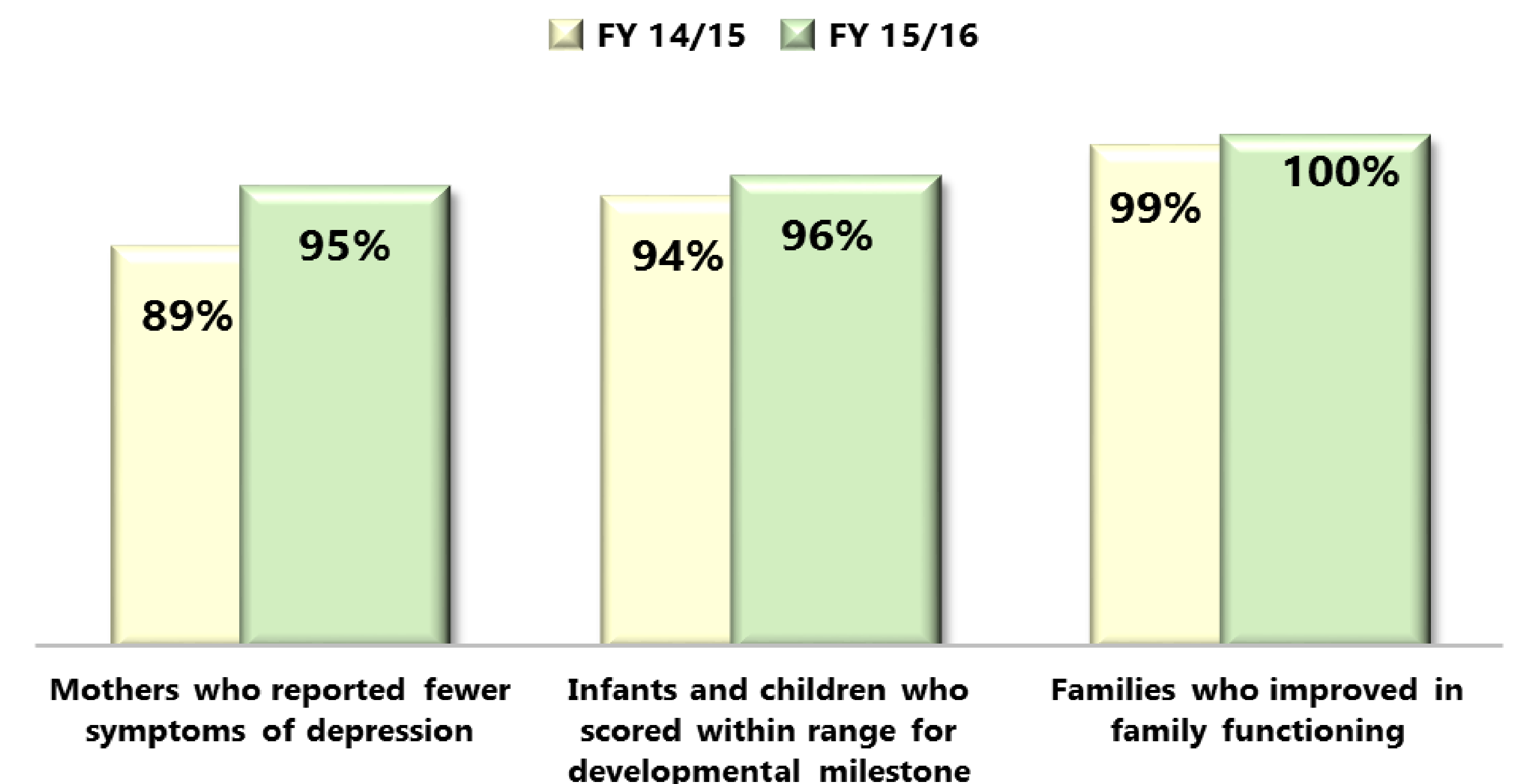
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contracted Utilization	Actual # Served
Maternal Depression (MOMS)	\$641,815 1.00%	100%	240
Maternal, Infant, and Fetal Health Project	\$465,874 0.73%	49%	N/A
Maternal Addiction & SEN	\$75,000 0.12%	38%	N/A
Total	\$1,182,689 1.85%	62%	240

How Well Did We Do It? PROGRAM MONITORING



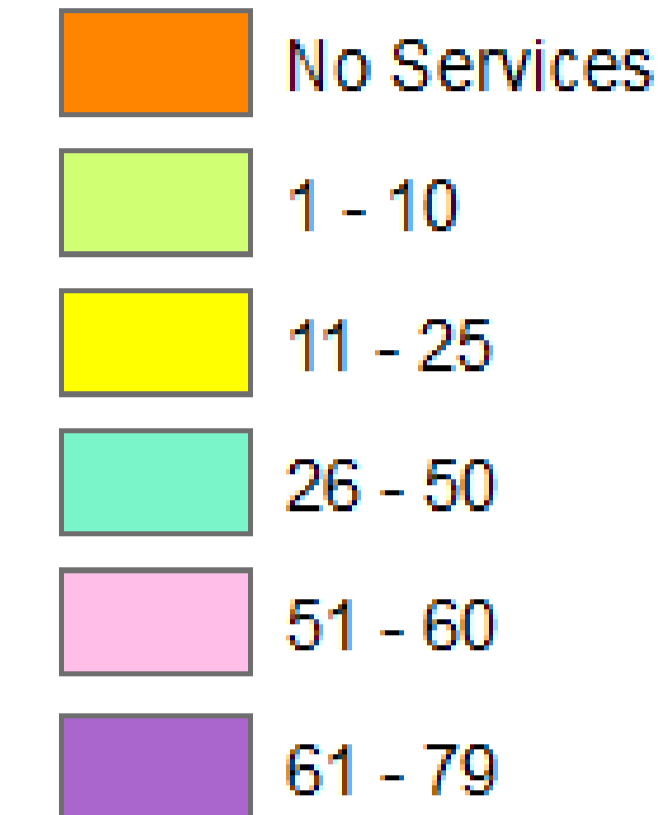
Is Anybody Better Off? PERFORMANCE MEASURES



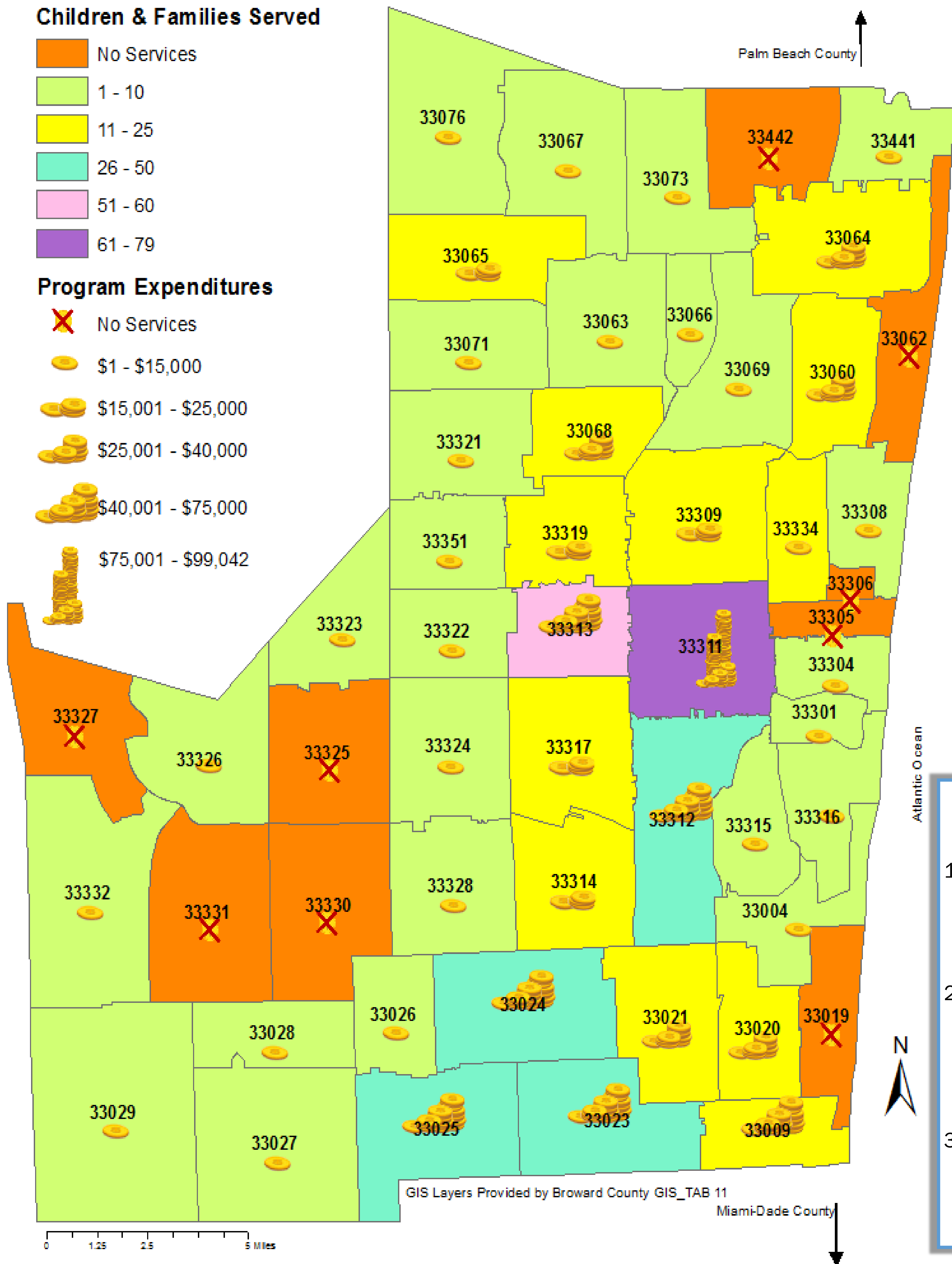
Children & Families Served in CSC Funded Programs FY 15/16

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

Children & Families Served

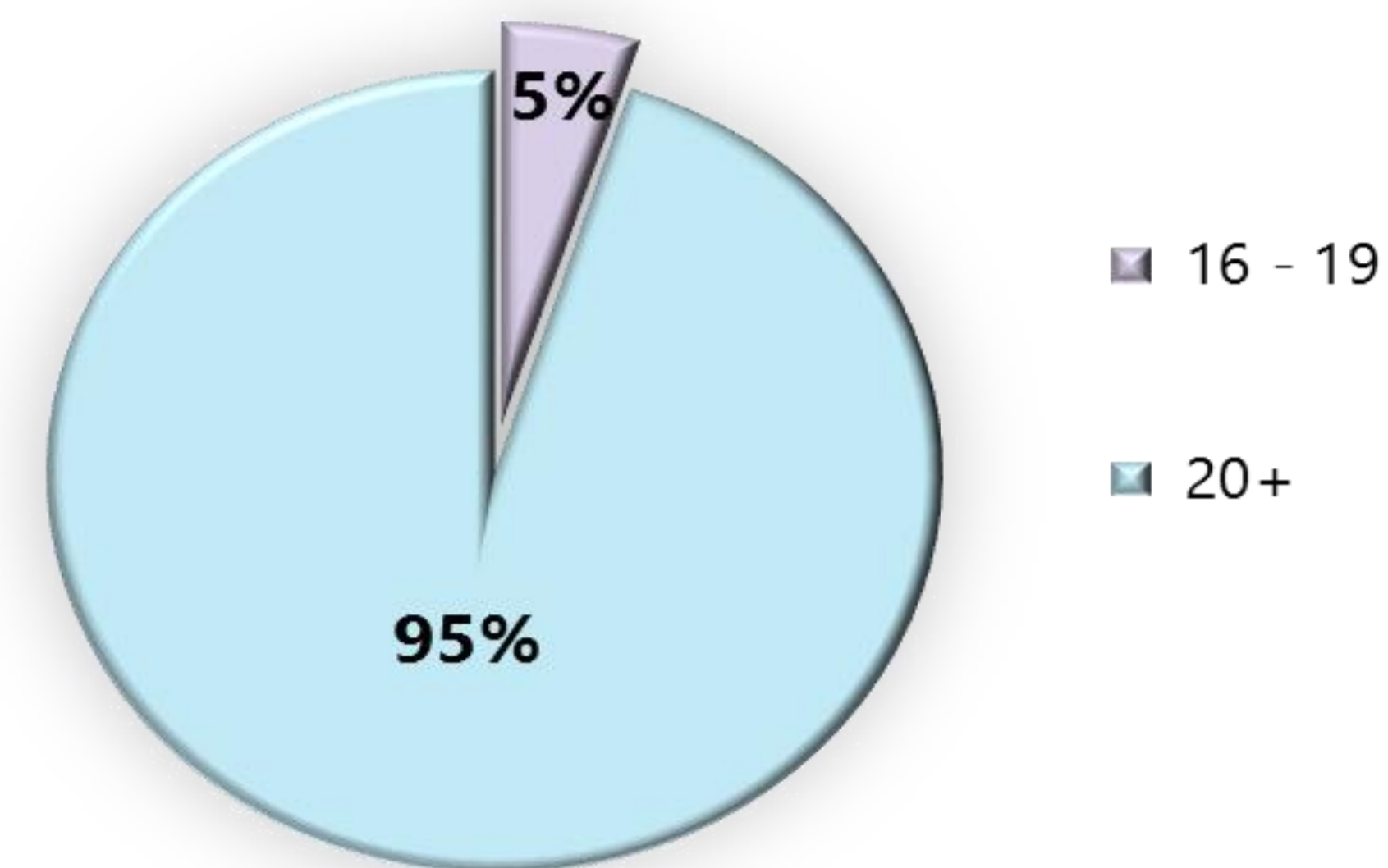


Program Expenditures

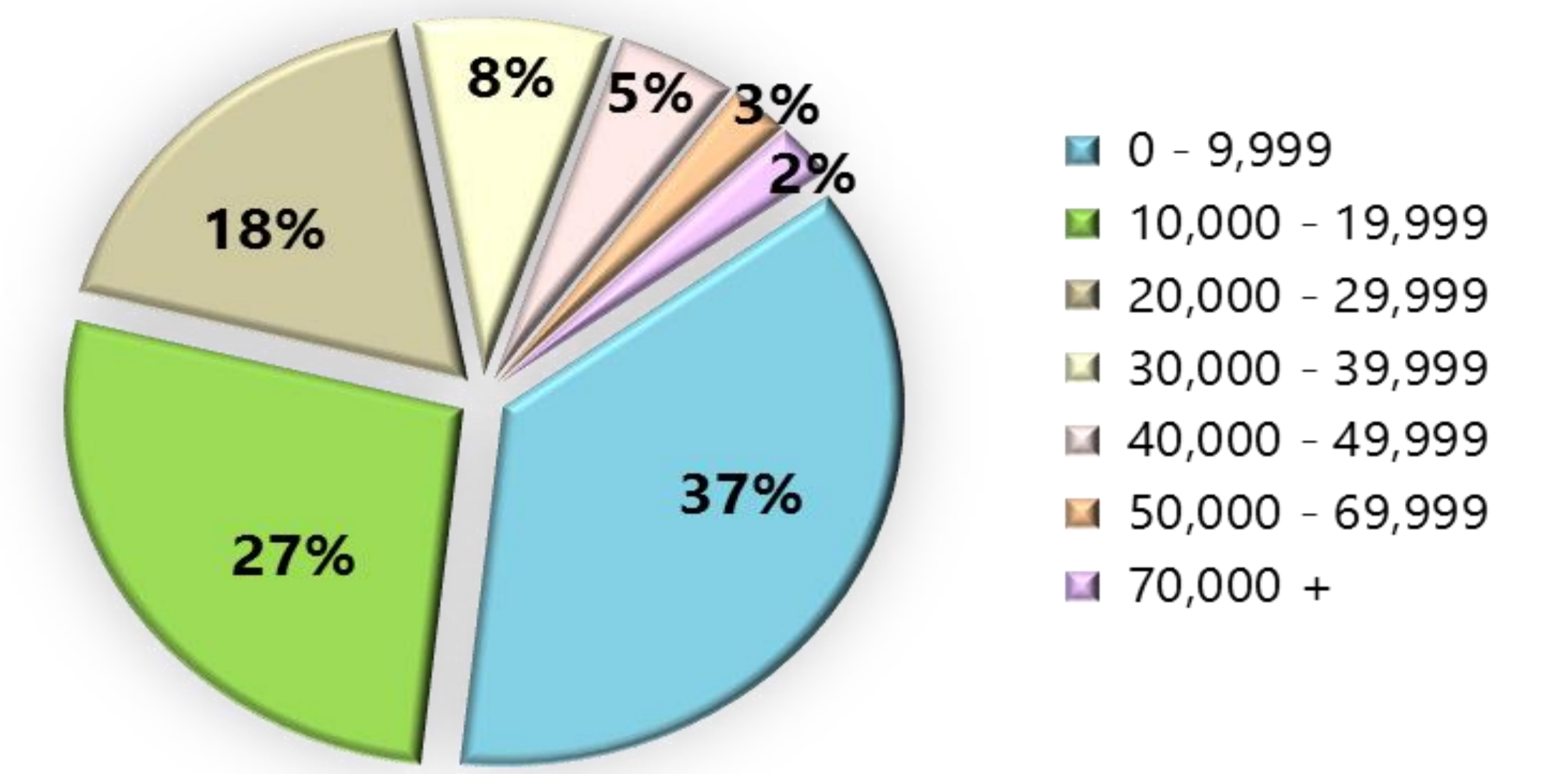


PARTICIPANT DEMOGRAPHICS

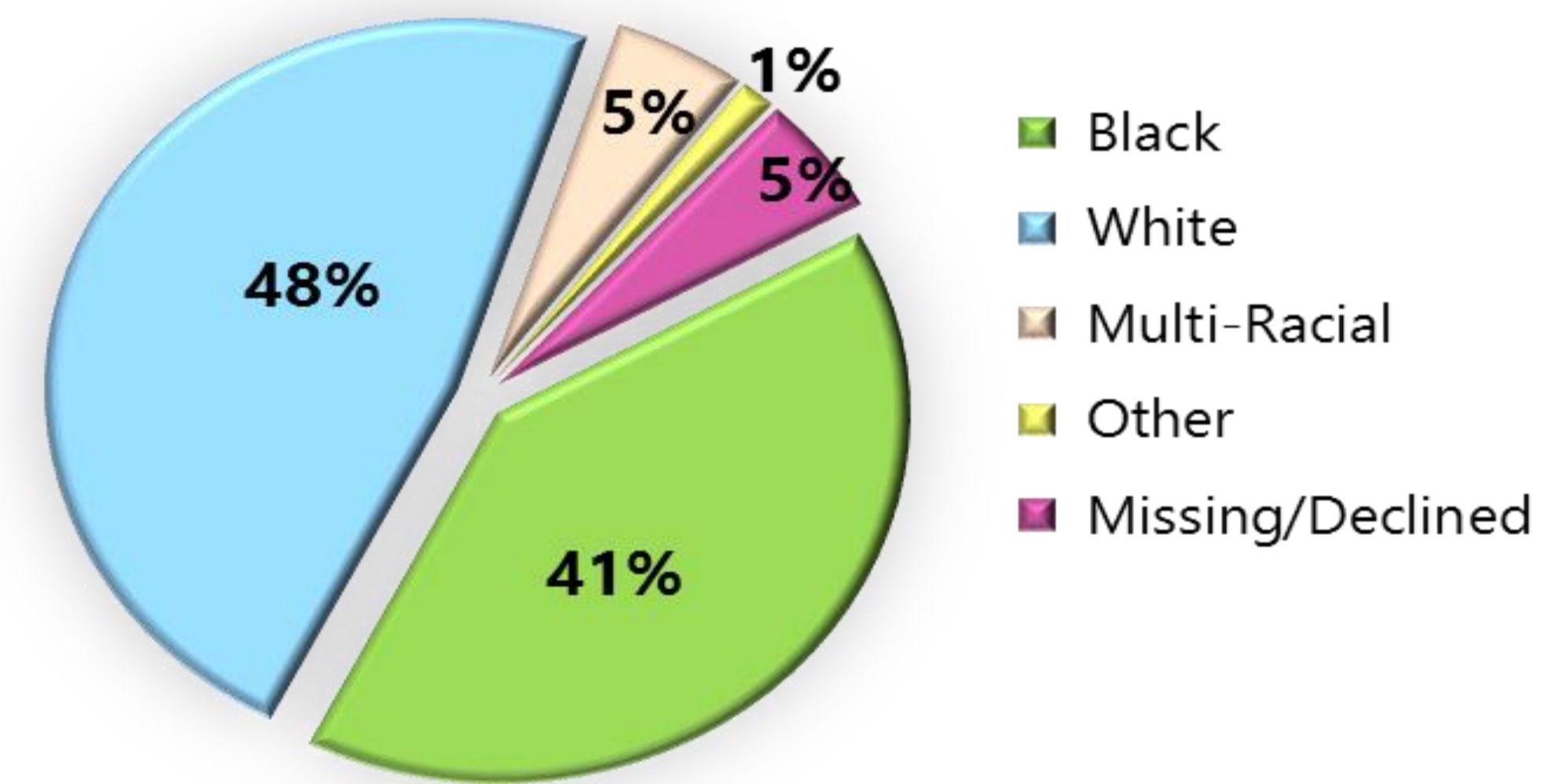
MOTHERS' AGE RANGE



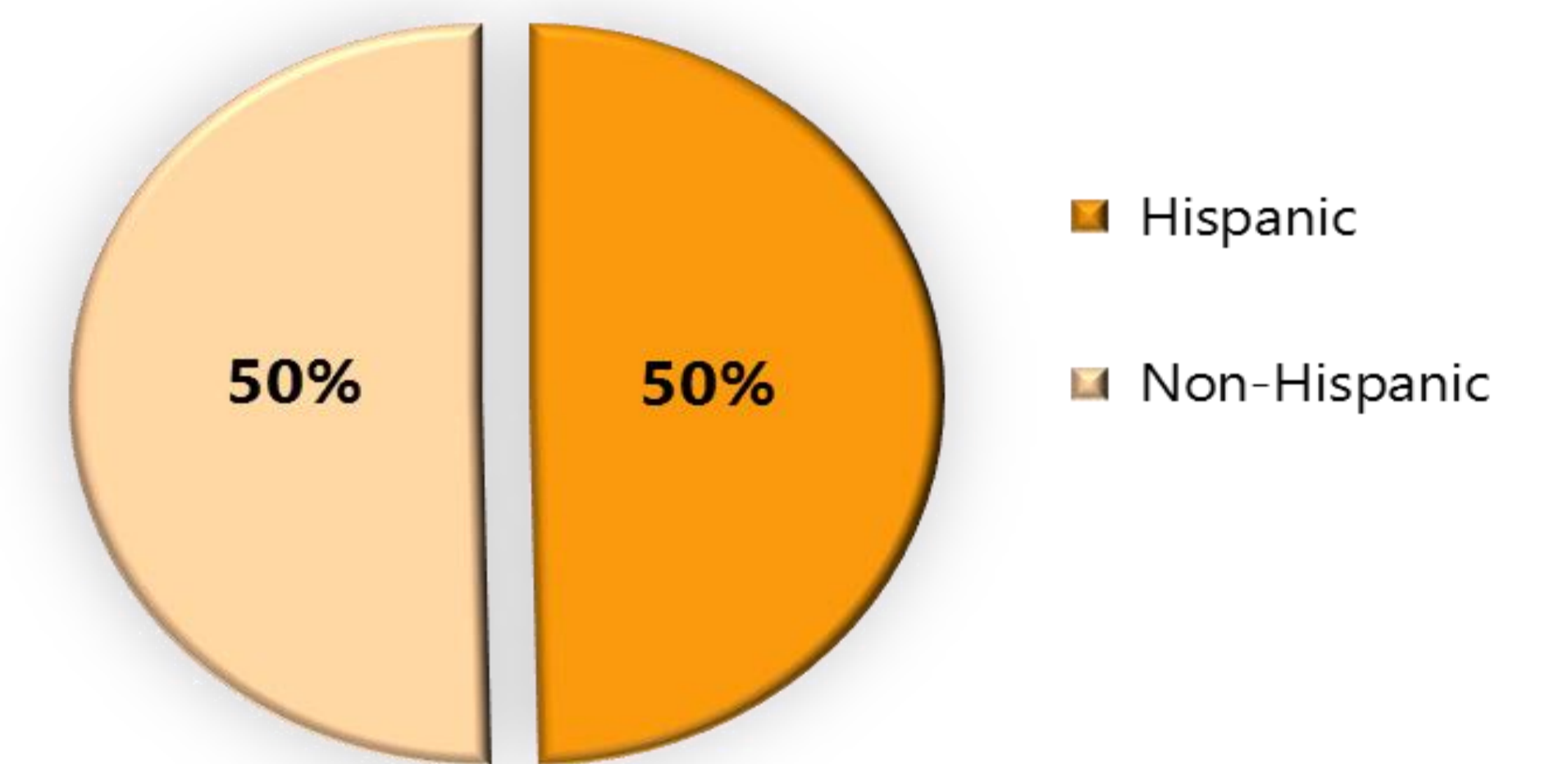
HOUSEHOLD INCOME



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 1) CSC funded additional slots for training direct service staff in the Best Practice Circle of Security (COS) model. As a result of this training, the model was added to seven (7) CSC Family Strengthening and MOMS contracts.
- 2) Due to the work of the CAG, Infant Health Work Group, and other related committees, Memorial Health Care and Susan B Anthony opened a detox program for pregnant women in April 2015. That program won several awards in FY 15/16 and inspired Broward Health in partnership with Broward Addiction Recovery Center (BARC) to open a similar program.
- 3) As a result of success of the MOMS programs, an additional therapist position for both providers was added mid-year to address the wait list and to serve approximately 45 additional families in FY 15/16 which will annualize to 75 in FY 16/17.

CSC PARTICIPANT TESTIMONIALS

- "It was rough for me. My son was born premature. They offered me services and counseling and resources and someone to talk to. It just really helped because he was 4 months early and now he's doing great! They helped me so much in those dark days." - Parent
- "They are kind and understanding. It's nice to have a listening ear especially when you are stressed and have little to no support. Thank you for all you do!! It makes a difference." - Parent
- "My counselor was really good when counseling me and approached things when I was ready." - Parent
- "Counseling was the most helpful. I had shut down because it was hard to comprehend what was going on. I looked forward to them coming. It brought clarity to me." - Parent

Return On Investment Research

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

\$2,547 = Average annual cost per mother for CSC funded programs supporting mothers with maternal depression.

versus

\$32,076 = Average annual cost per child for licensed foster care in Broward
\$51,600 = Societal economic burden est. for each premature birth over cost of typical full term birth

PROGRAM	SOCIAL	ECONOMIC
<p>Maternal Depression</p>	<p>Maternal depression is highly correlated with child maltreatment. Parental depression doubles the odds of child neglect (Fridman & Billick, 2015 Psychiatric Quarterly).</p> <p>Effective methods of identifying & treating pre- and postnatal depression can help avoid the negative outcomes associated with maternal depression (Buist, 2011).</p> <p>Untreated maternal depression is significantly associated with premature delivery (Psychology & Psychiatry Journal, 2013) and infant mortality (Dorenlas, 2010). It is also linked to prenatal smoking which increases the risk of lower birth weights (Yan 2013).</p> <p>Maternal depression contributes to a toxic stress response in young children, leading to developmental delays and serious health concerns later on in life, such as diabetes, heart disease, and substance use (Huang et al., 2014). Maternal depression is associated with children's decreased regulation of anger, and emotional regulation is linked to children's academic success and mental health (Harden et al., 2017). When a mother's depression is successfully treated, her children may have reduced rates of emotional and behavioral problems (Urban Institute, 2013).</p>	<p>Annual societal economic burden associated with premature births is estimated to be \$51,600 per case over that of full term births. This includes medical care costs of \$31,290 from birth to age 5; an additional \$1,920 for age 6 and older; maternal delivery costs of \$3,812, early intervention costs of \$1,203, special education costs of \$2,150 associated with higher prevalence of disabilities e.g. cerebral palsy, developmental delay, vision impairment and hearing loss; with lost productivity estimated at \$11,214 (Department of Health & Human Services).</p> <p>Average initial hospital charges increased from \$39,400 to \$53,400 between 2000 and 2009 per newborn diagnosed with Neonatal Abstinence Syndrome (substance exposed newborns), compared to an increase from \$6,600 to \$9,500 for all other hospital births (Statewide Task Force on Prescription Drug Abuse & Newborns 2013 Final Report, Florida Office of the Attorney General).</p>
<p>Maternal, Infant and Fetal Health Project</p>	<p>The Fetal Infant Mortality Review (FIMR) process provides data on contributing fetal/infant mortality risks factors, which can lead to more targeted and effective prevention strategies.</p>	<p>Indirect cost of infant mortality is difficult to measure because it involves the loss of an infant life, and would involve placing a price tag on the health of an individual, family, or community, or the loss to society of a productive human being. From this perspective, the cost of infant mortality far outweighs the expense of preventive programs and health care expenses to prevent infant mortality and other at-risk births (Minnesota Center for Health Statistics, 2009).</p> <p>Average hospital costs for a typical newborn = \$3,200 vs. Average hospital costs for newborns with following conditions (Agency for Healthcare Research & Quality Statistical AHRQ, 2013 reporting 2011 data):</p> <ul style="list-style-type: none"> -Very low birthweight (less than 1500 grams) = \$76,700 -Low Birthweight (less than 2,500 grams = \$27,200 -Preterm birth = \$21,500 -Respiratory distress syndrome = \$54,900 -Died shortly after birth (7.4 days) = \$28,600 <p>Very Low Birth Weight infants who survived their initial hospitalization but died before their first birthday cost an average of \$112,120 to treat (RAND, 2011).</p>

Results Based Budgeting

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

RESULT: Children are mentally and physically healthy.

Program Description: (1) **Mothers Overcoming Maternal Stress (MOMS)** programs are designed to decrease symptoms of pre/post-natal maternal emotional distress, promote maternal/child bonding, increase parenting skills and reduce risk factors associated with child abuse and neglect. This population is often resistant to engagement and their significant clinical symptoms require intensive mental health treatment to improve functioning. (2) **The Maternal, Infant and Fetal Health Project** has two components: (A) FIMR is a research project that monitors causes of fetal and infant deaths. (B) Cribs for Kids supports safe sleeping arrangements, provides cribs and education to low income families, and provides Model Behavior training.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Healthy Mothers Healthy Babies MOMS	<p>79% of families completed all program requirements.</p> <p>96% of mothers who participated in the program reported fewer symptoms of depression.</p> <p>97% of infants and children scored within range for developmental milestones; communication, gross motor, fine motor, problem solving, and personal social skills.</p> <p>89% of mothers demonstrated acceptable levels or improvement of attachment/bonding with target infant.</p>	<p>Contracted: 130</p> <p>Served: 139</p> <p>Actual %: 107%</p>	<p>BUDGET:</p> <p>Original: \$287,980</p> <p>Final: \$328,094</p> <p>Actual: \$327,087</p> <p>Utilized: 100%</p>	<p>Excellent monitoring with no findings.</p>	<p>Healthy Mothers Healthy Babies Coalition of Broward County (HMHB) is in its second year providing services under the 2015 Family Support RFP. The Mothers Overcoming Maternal Stress (MOMS) program provides quality 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-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this population in need of intensive, weekly services. Program monitoring reflects continued provision of high quality services by knowledgeable and caring staff. Children are meeting developmental milestones and the mothers are forming healthy bonds with their children. Satisfaction surveys reflect a high level of satisfaction with services.</p> <p>The provider exceeded the number of clients to be served for FY 15/16, because the length of stay varied based upon client needs and an increase in referrals. Additional funding was approved by the Council in mid year FY15/16, to add a therapist to eliminate the wait list. The wait list has been successfully eliminated, and the increased FY 16/17 allocation reflects the annualized cost of the new therapist position.</p> <p>Healthy Start and Broward Health will begin implementation of the Edinburgh Postnatal Depression Scale to screen women for maternal depression both prenatally and postpartum. As a result, increased identification and referral of women with maternal emotional distress is anticipated. It is recommended that an additional therapist be added to this program in order to meet this increased need. In addition, flex funds dollars will be increased to address the life stressors affecting this population.</p> <p>All performance measures and data integrity are on track.</p> <p>Utilization is on target.</p> <p>Fiscal Viability: No Limitations.</p>	\$356,747	145	180	\$94,500	Recommended increase to address the anticipated increased referrals.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Memorial Healthcare System MOMS	<p>93% of families completed all program requirements.</p> <p>94% of mothers who participated in the program reported fewer symptoms of depression.</p> <p>95% of infants and children scored within range for developmental milestones; communication, gross motor, fine motor, problem solving, and personal social skills.</p> <p>94% of mothers demonstrated acceptable levels or improvement of attachment/bonding with target infant.</p>	<p>Contracted: 122</p> <p>Served: 110</p> <p>Actual %: 90%</p>	<p>BUDGET:</p> <p>Original: \$278,528</p> <p>Final: \$313,721</p> <p>Actual: \$313,719</p> <p>Utilized: 100%</p>	<p>Excellent monitoring with no findings.</p>	<p>Memorial Healthcare System is in its second year providing services under the 2015 Family Support RFP. The Mothers Overcoming Maternal Stress (MOMS) program provides quality 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-natal maternal emotional distress. The program utilizes a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this population in need of intensive, weekly services. Program monitoring reflects continued provision of effective and appropriate services, including creative and relevant group-based activities. Children are meeting developmental milestones and the mothers are forming healthy bonds with their children. Satisfaction surveys reflect a high level of satisfaction with services.</p> <p>An increase in referrals last year resulted in consistent, lengthy wait lists for women needing these critical services. Additional funding was approved by the Council in mid year FY 15/16, to add a therapist to eliminate the wait list. The wait list has been successfully eliminated, and the increased FY 16/17 allocation reflects the annualized cost of the new therapist position. Numbers served for FY 15/16 were slightly below the contracted amount because some families required more intensive services. The program is currently on track to meet their contracted number served.</p> <p>Healthy Start and Broward Health will begin implementation of the Edinburgh Postnatal Depression Scale to screen women for maternal depression both prenatally and postpartum. As a result, increased identification and referral of women with maternal emotional distress is anticipated. It is recommended that an additional therapist be added to this program in order to meet this increased need. In addition, flex funds dollars will be increased to address the life stressors affecting this population.</p> <p>All performance measures and data integrity are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$338,858	138	170	\$64,431	Recommended increase to address the anticipated increased referrals.
Healthy Mothers Healthy Babies Fetal Infant Mortality Review (FIMR)	<p>\$82,500 from various sources were leveraged.</p> <p>9 cities have been trained and are using DOSE: Coral Springs, Pompano Beach, Hollywood, Sunrise, North Lauderdale, as well as areas of Fort Lauderdale serviced by the City of Fort Lauderdale Fire Rescue, Margate, Coconut Creek, and Lauderhill.</p>	<p>Contracted # of Abstractions: 57</p> <p>Actual Abstractions: 62</p> <p>Actual %: 109%</p>	<p>BUDGET:</p> <p>Original: \$108,931</p> <p>Final: \$108,931</p> <p>Actual: \$100,195</p> <p>Utilized: 92%</p>	<p>Excellent monitoring with no findings.</p>	<p>Healthy Mothers Healthy Babies Coalition of Broward County (HMHB) manages the Fetal-Infant Mortality Review (FIMR) Case Review Team (CRT) process to identify causes of fetal and infant death by abstracting and analyzing cases involving fetal and infant deaths and providing data to the Healthy Start Coalition Community Action Group (CAG). CSC has been supporting this initiative since October of 2003. FIMR's two-step process examines the interrelationships between health care and social services and its impact on perinatal outcomes. Project findings help to generate grant support.</p> <p>Thus far in FY 16/17, twenty (20) cases have been abstracted and reviewed by the Case Review Team. Broward County FIMR will continue to provide data to bolster creative community actions to improve resources and service systems for women, infants and families.</p> <p>It is recommended that for FY 17/18, fiscal responsibility for the FIMR project be assumed by the Broward Healthy Start Coalition, as they are now in a much stronger financial position to take the lead on this initiative.</p> <p>Deliverables are on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$108,931	57	N/A	(\$108,931)	Not recommended for funding. The Broward Healthy Start Coalition is now in a financial position to take the lead on this initiative.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
<p>Healthy Mothers Healthy Babies</p> <p>Safe Sleep (formerly known as Cribs for Kids)</p>	<p>100% of babies who participated in the Cribs for Kids program remained safe during their first year.</p> <p>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.</p> <p>98 nurses at Broward Health Coral Springs were trained on Model Behavior.</p>	<p>Contracted # of Cribs: 450</p> <p># of Cribs Distributed: 650</p> <p>Actual %: 144%</p>	<p>BUDGET:</p> <p>Original: \$102,250</p> <p>Final: \$102,250</p> <p>Actual: \$101,835</p> <p>Utilized: 100%</p>	<p>Excellent monitoring with no findings.</p>	<p>Healthy Mothers, Healthy Babies Coalition of Broward County (HMHB) manages the Cribs for Kids program. CSC has been the primary funder of unsafe sleep which is one of the leading causes of child death in Florida for children under the age of one. The Cribs for Kids initiative provides low-income families with free GRACO Pack and Play cribs, sleep sacks, and a crib sheet, and funds a Safe Sleep Manager who counsels parents and trains community members on the dangers of co-sleeping/ bed sharing.</p> <p>In FY 16/17 the Provider began working with the office of Commissioner Nan Rich and the County Attorney on the development of an ordinance. This ordinance will mandate that all childcare providers that work with infants under the age of one will need to be adequately trained in safe sleep practices according to the recommendations of the American Academy of Pediatrics. In addition, every childcare center will have to abide by a Safe Sleep Policy that is in accordance with the American Academy of Pediatrics Safe Sleep recommendations. This collaborative effort also includes childcare licensing, which will work to enforce the ordinance should it go into effect.</p> <p>The Safe Sleep message has been disseminated widely through both television and radio broadcasts. A curriculum has also been developed and is being used as a train the trainer model. Thus far, in FY 16/17, there have been 242 Graco Pack N Plays, Halo sleep sacks and pacifiers distributed. There have also been 466 community partners, 120 caretakers, and 15 childcare centers trained in safe sleep practices.</p> <p>All performance measures on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$139,750	450	450	\$0	Level funding recommended.
<p>Substance Exposed Newborns</p> <p>Vendors: TBD</p>	<p>New Initiative for FY 16/17</p>	N/A	N/A	N/A	<p>The Infant Health Committee is the Maternal Child Health Community Action Team (CAT) charged with leading the initiative addressing the issue of Substance Exposed Newborns (SEN). As a direct result of the work that was completed by the Infant Health Committee, two collaborative projects to detox pregnant women were implemented. The first launched in April, 2015, between Memorial Healthcare System's Maternal Addiction Treatment Team and Susan B. Anthony Recovery Center, the second launched in February, 2016, between Broward Health Medical Center and Broward Addiction Recovery Center (BARC). In addition, local providers were trained in the Circle of Security Best Practice Model, focusing on bonding and attachment. The Infant Health Committee mapped out the SEN system in Broward County and as a result, many more system partners are participating in the Maternal Child Health system meetings and there is an increased level of collaboration. It is recommended that these funds be reallocated to the Mothers Overcoming Maternal Stress (MOMS) programs to increase capacity.</p> <p>Utilization is low. Fiscal Viability: N/A</p>	\$50,000	N/A	N/A	(\$50,000)	Not recommended for funding. Dollars moved to increase MOMS programs to support growing community need.
TOTALS						\$994,286	790	800	\$0	
FY 17/18 ADJUSTED TOTAL									\$994,286	

TAB 12

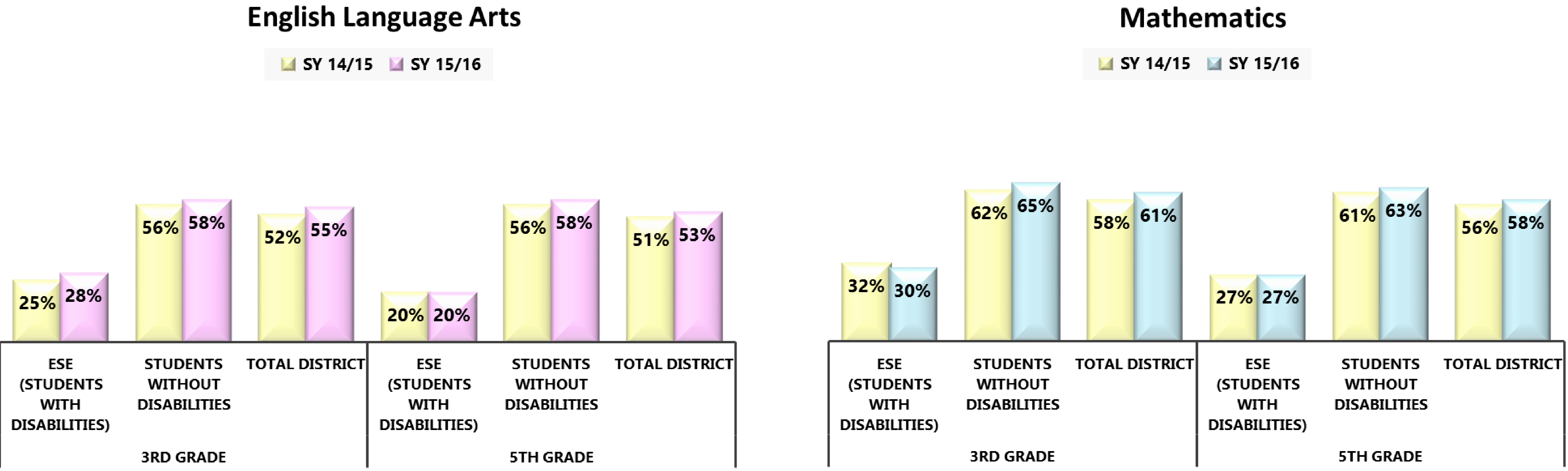
Special Needs
MOST and Respite

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

POPULATION ACCOUNTABILITY FY 15/16 Community Overview

Indicators of Community Needs
<ul style="list-style-type: none"> BCPS 2016/17 Benchmark Enrollment Report -- 34,051 students with disabilities in Broward County Public Schools 2016/17 including Center & Charter Schools. Of these: <ul style="list-style-type: none"> 15,852 students are PreK-Elementary (includes PLACE) 6,353 students are in Middle Schools 7,251 students are in High Schools 3,327 students are in Charter Schools 394 students ages 3-13 with Emotional /Behavioral Disabilities (data request to BCPS)

Broward District FSA % at/above Grade Level



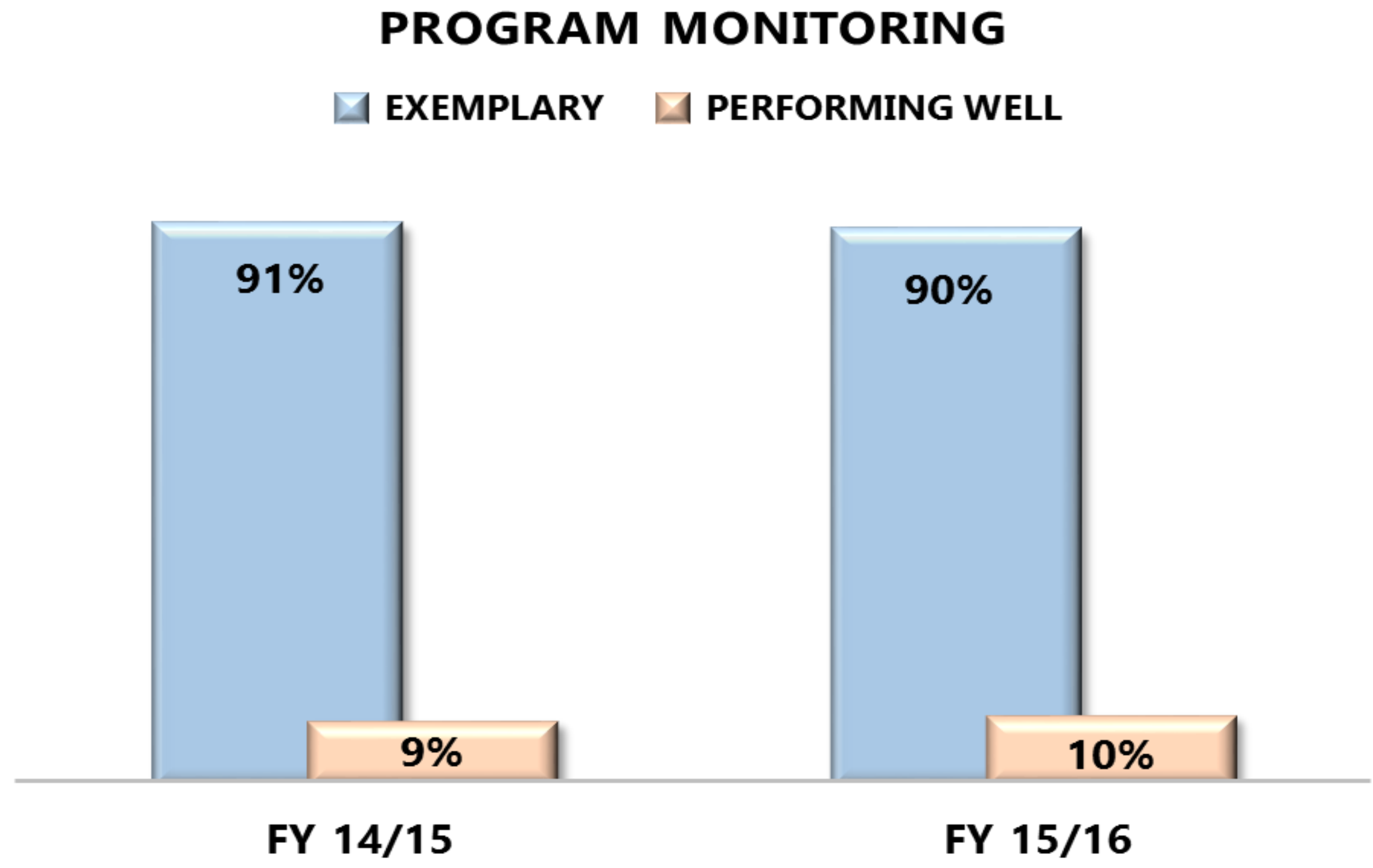
SOURCE: BCPS

PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

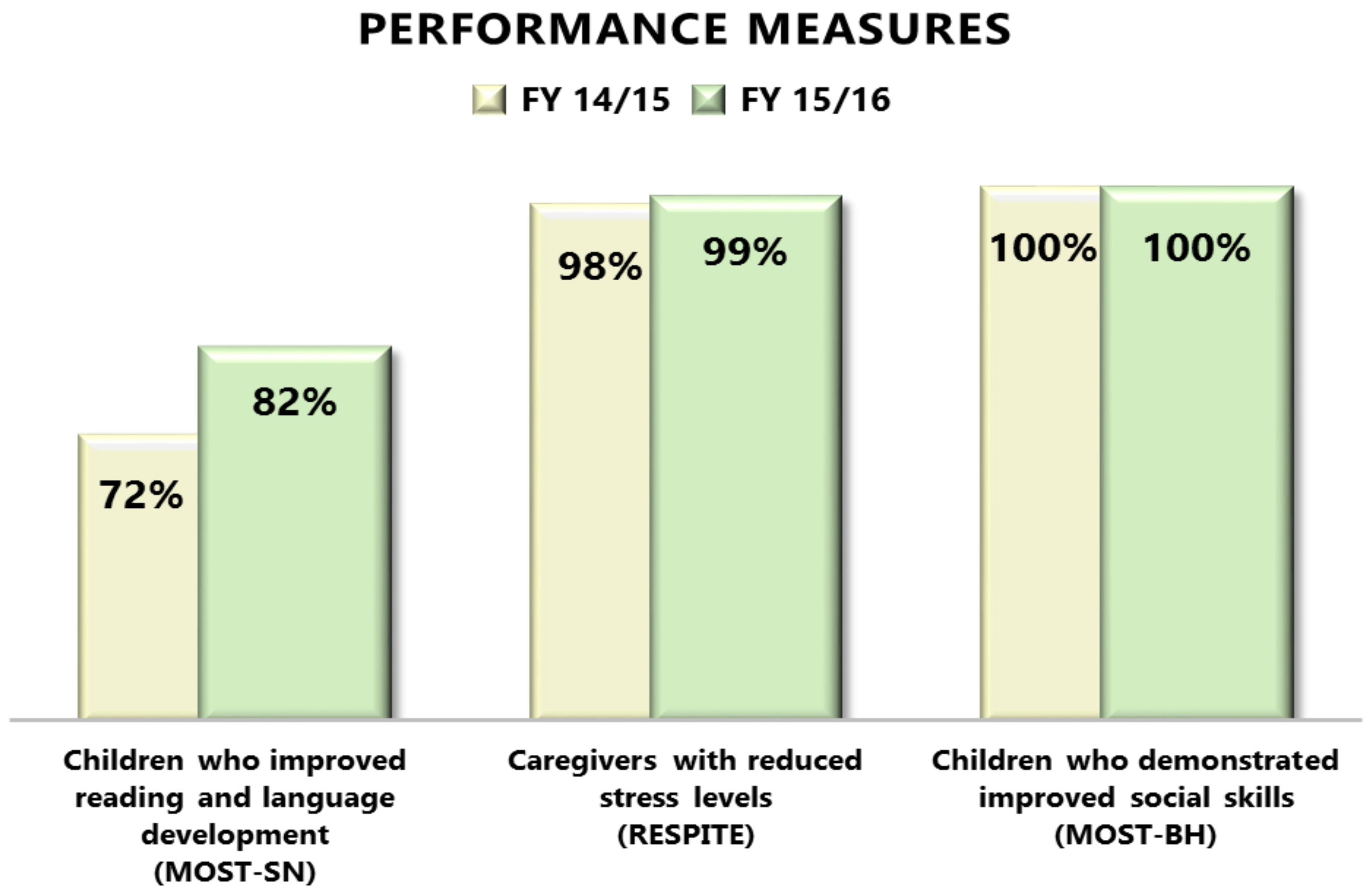
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
MOST (Special, Physical, Developmental, & Behavioral Needs)	\$8,697,963 <i>13.59%</i>	97%	1,259
RESPITE Behavioral Health	\$153,750 <i>0.24%</i>	96%	167
Total	\$8,851,713 <i>13.83%</i>	96%	1,426

How Well Did We Do It?

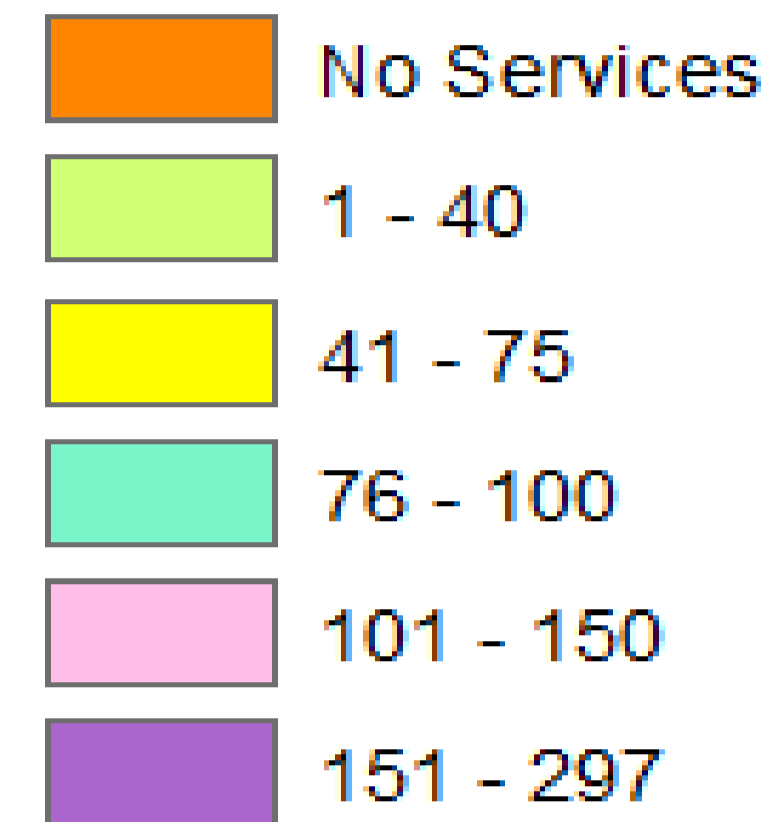


Is Anybody Better Off?

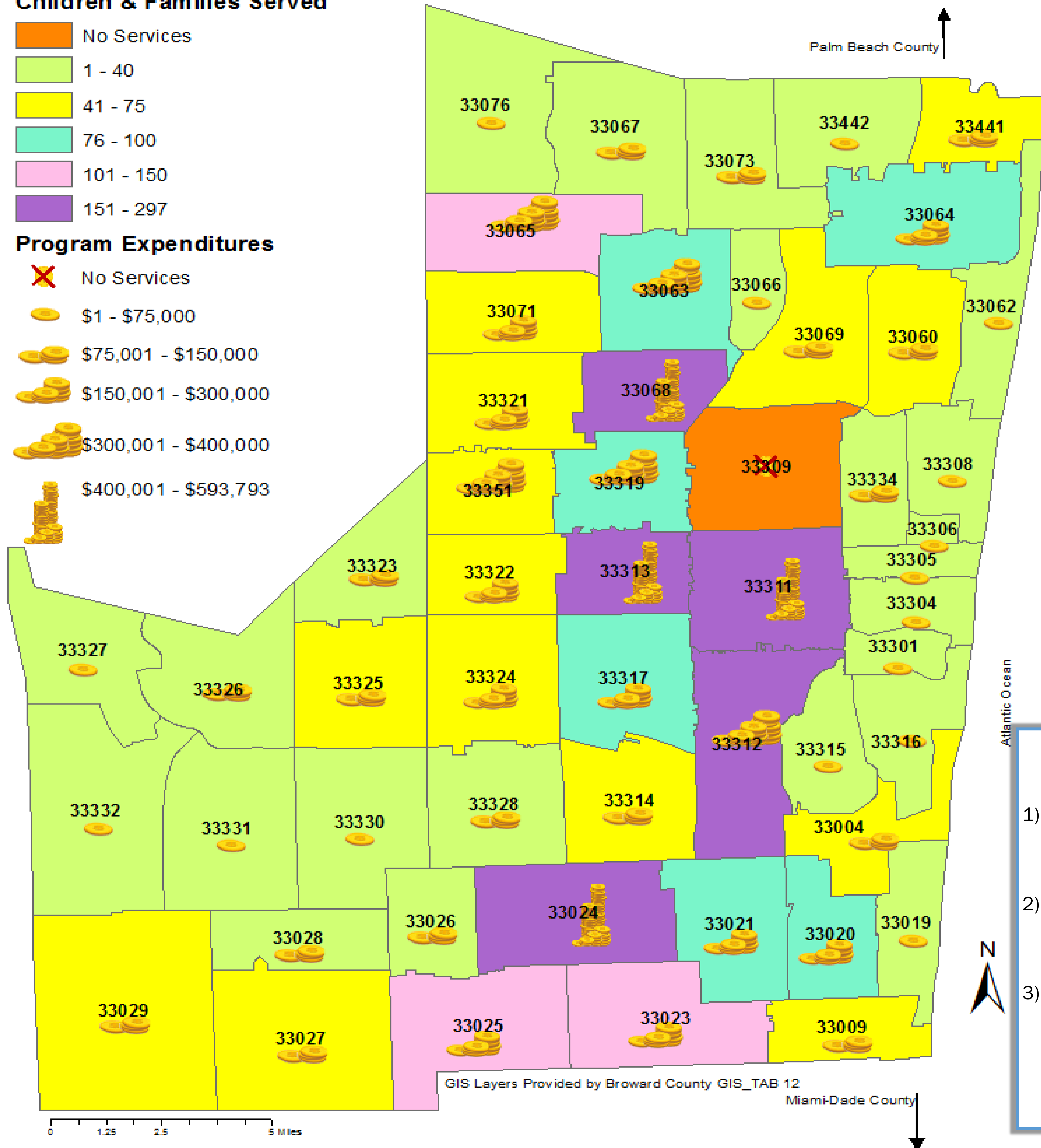


CSC GOAL : Strengthen the continuum of out-of-school care for children with special, physical, developmental, and behavioral needs.
RESULT: Children succeed in school.

Children & Families Served

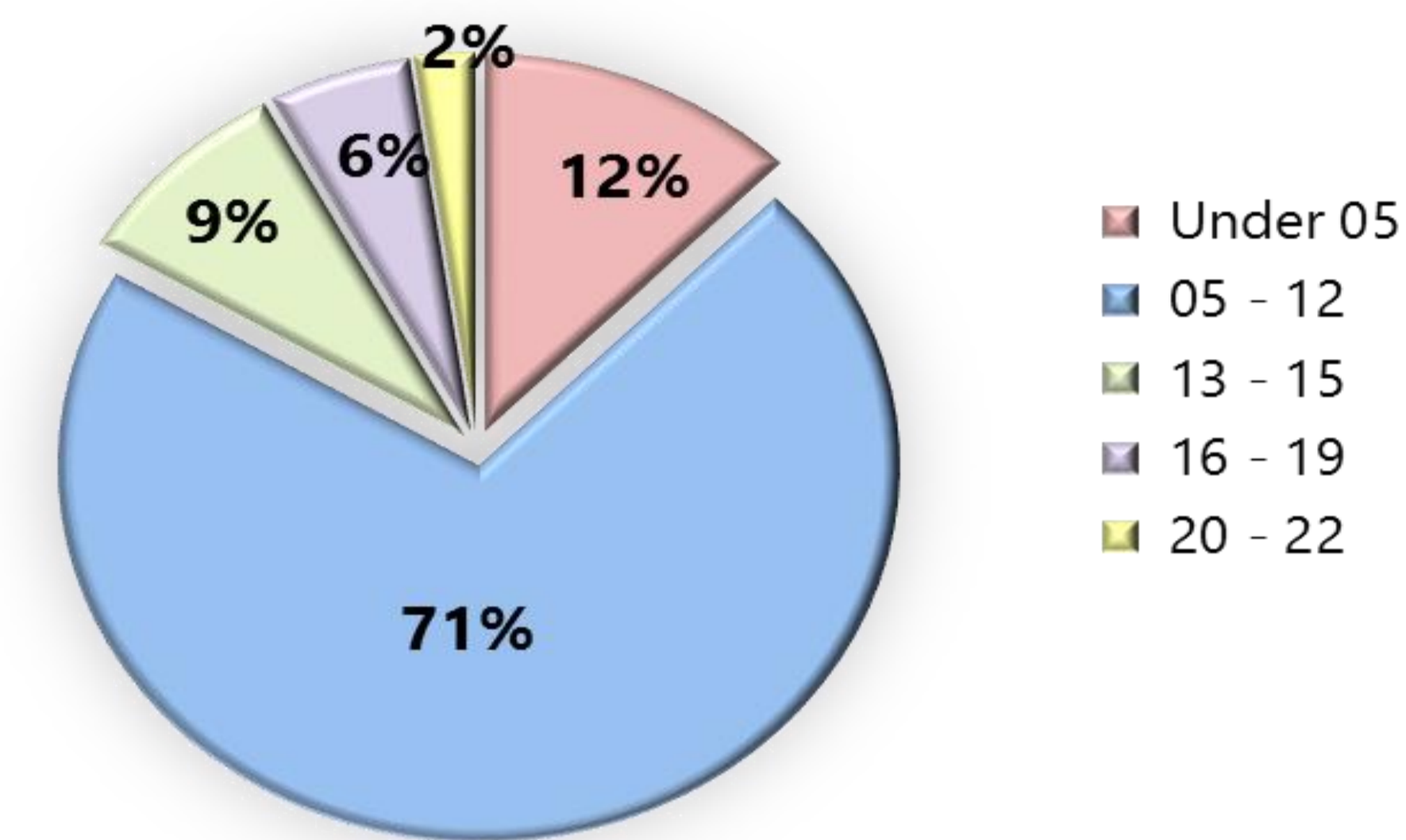


Program Expenditures

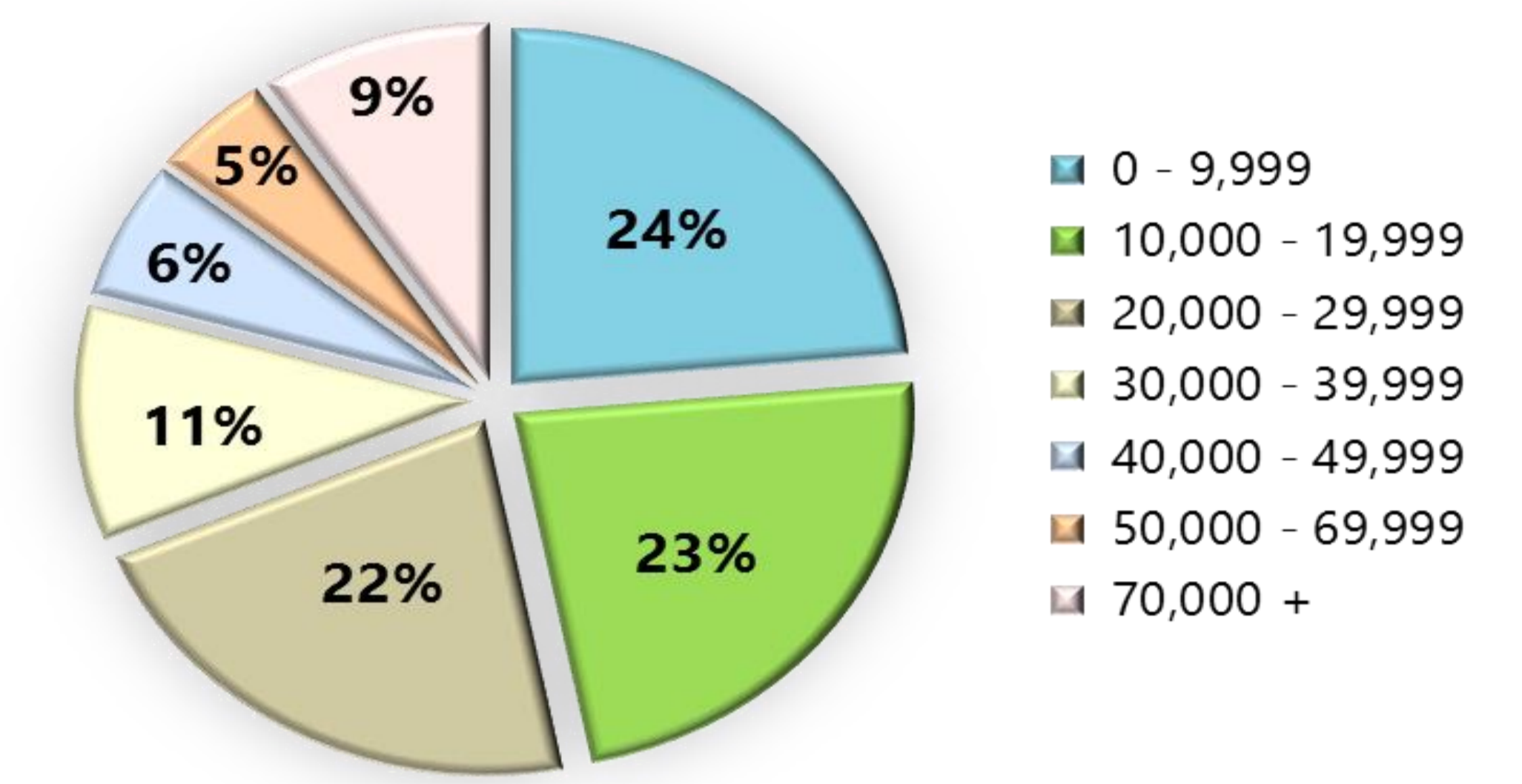


PARTICIPANT DEMOGRAPHICS

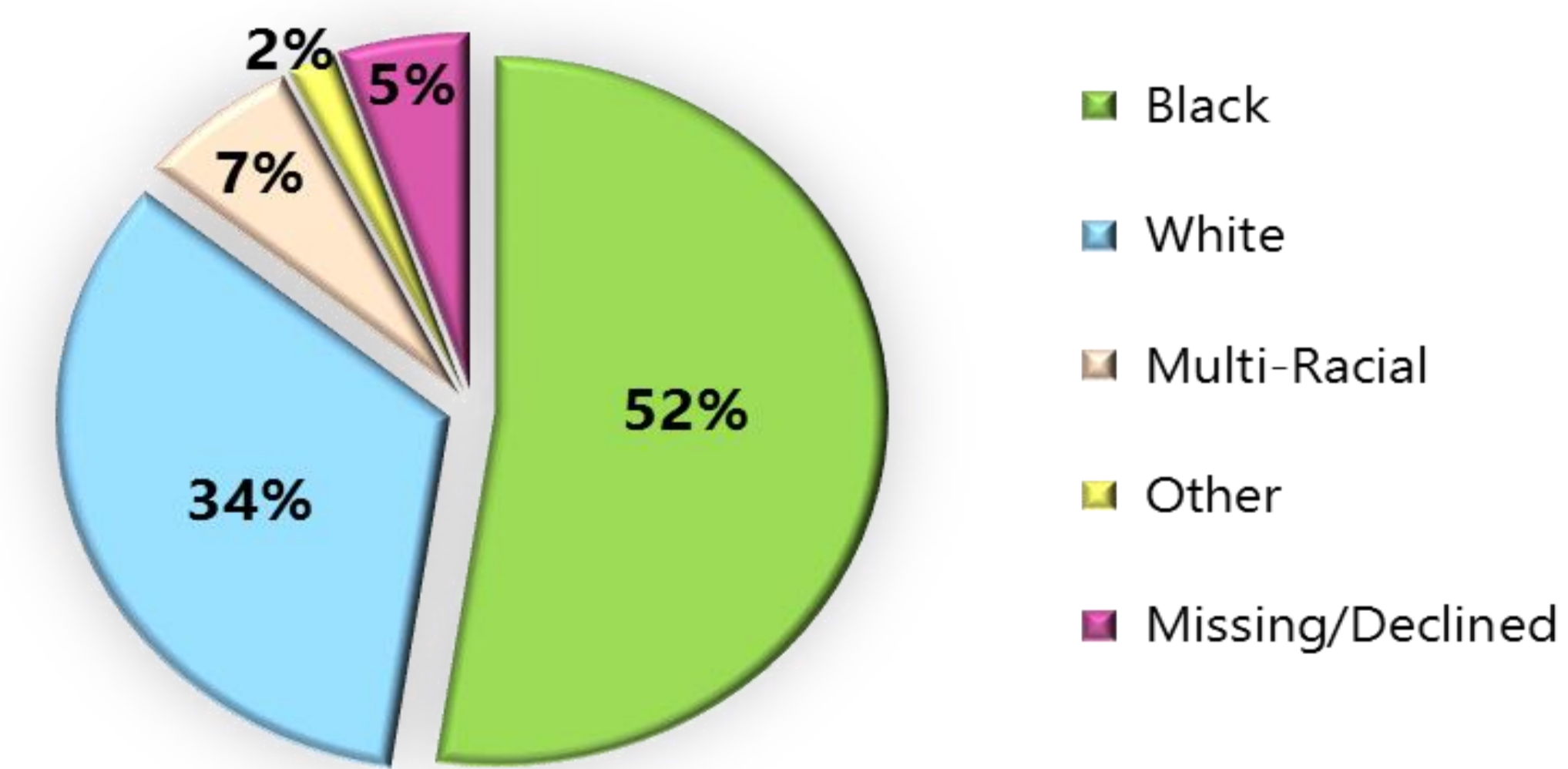
AGE RANGES



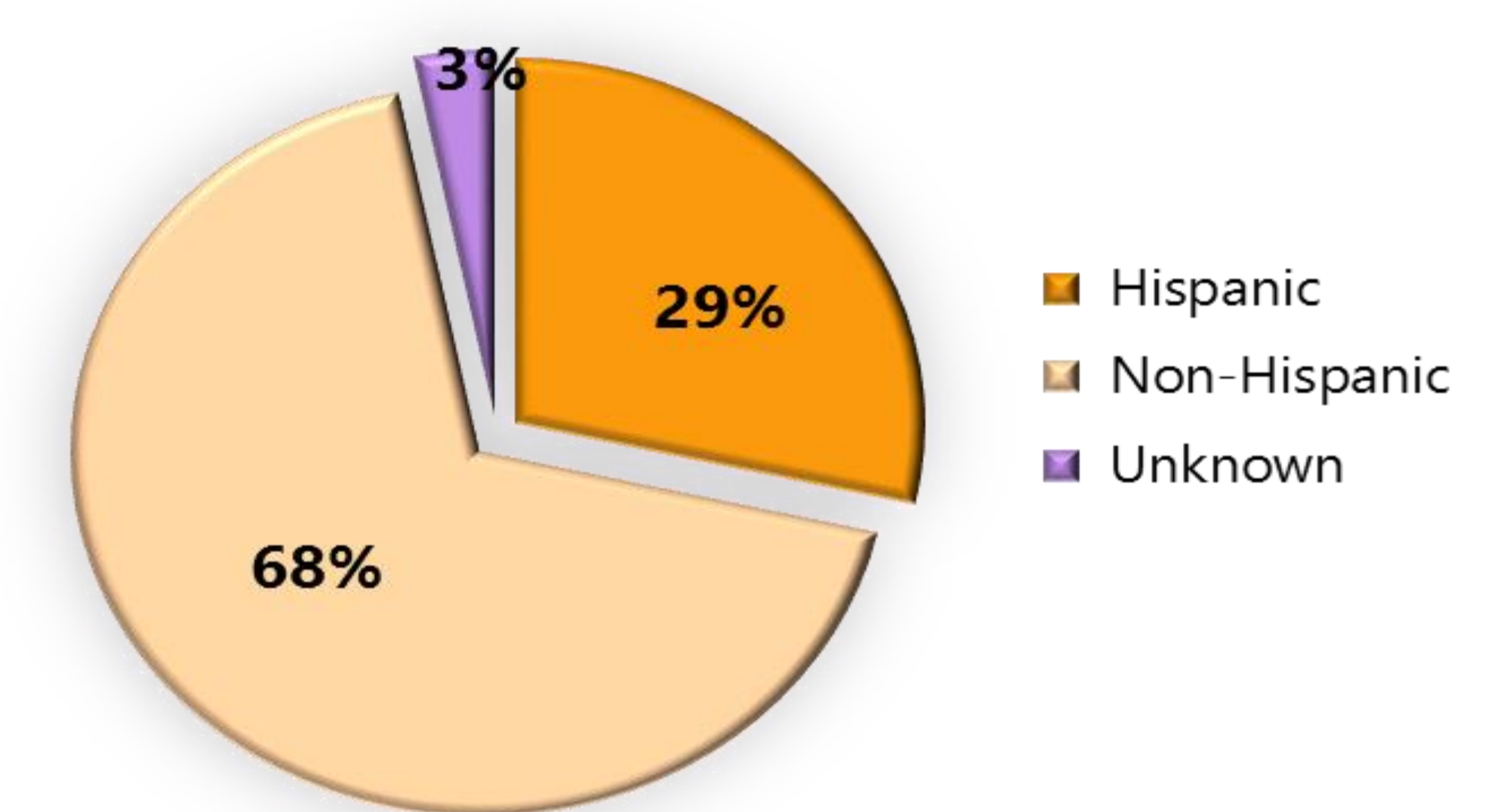
HOUSEHOLD INCOME



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 1) The SNAC Committee has convened a subcommittee that focuses on the need of the population with co-occurring special needs and mental health.
- 2) CSC spearheaded the 3rd Annual MOST literacy and art initiative to provide children in MOST Special Needs programming enhanced academic and literacy experiences.
- 3) RESPITE Programs continue to work collaboratively with community partners to create unique interactive site-based activities and access free/low-cost community based cultural arts experiences.

CSC PARTICIPANT TESTIMONIALS

- "I am very pleased with this program. I've seen a big change in all my kids." - Parent
- "The program is a blessing and the staff makes it a great success for our kids." - Parent
- "My son loves the program and it serves as a great adjunct to his classroom/learning." - Parent
- "I am very happy with the program. I was very excited when my son started. I've seen good, happy, and positive behavior." - Respite Program Parent/Caregiver

Return On Investment Research

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

RESULT: Children succeed in school.

Annual Program Cost per child Special Needs MOST year round:
 \$5,725 year (ratio 1 staff to 7 or 8 children i.e. 1: 7 or 8)
 \$6,850 (ratio 1: 5or 6)
 \$8,975 (ratio 1: 3 or 4)
 \$18,295 (ratio 1: 1 or 2)
 Respite = \$960/per child

versus

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

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

Out of School Time - Special Needs

Results Based Budgeting

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

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

Program Description: (1) **Maximizing Out Of School Time (MOST) Special Needs (SN)** programs provide a safe, positive environment for children and youth with special physical, developmental and behavioral conditions that enhance academic achievement, support social, developmental and physical activities and provides educational field trips and cultural arts opportunities. A sliding fee scale is used to assess a family's ability to pay.

AGENCY	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 Avg Daily Attendance	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Average Daily Attendance	FY 17/18 Recommended Average Daily Attendance	Staff Recommended Adjustments	Rationale
MOST SN Aggregate Performance for Sunsetting Programs	100% of children remained safe.	Contracted: School Yr.: 599 Summer: 685 Served: School Yr.: 582 Summer: 706 Actual %: School Yr.: 97% Summer: 103%	BUDGET: Original: \$8,607,766 Final: \$8,777,704 Actual: \$8,393,415 Utilized: 96%	50% Excellent monitoring with no findings.	Since 2002, CSC has provided out-of-school time year round and summer only programs for children with special needs. All MOST 2012 RFP programs are scheduled to sunset on August 31, 2017. The MOST 2017 RFP was issued to begin services at the start of the 2017-2018 school year with an allocation of \$20.1 million. 35 MOST proposals requesting over \$32 million were received. The rating committees recommended funding 27 MOST proposals at 26 school and community based sites through out the county for children with special needs. Homework and Social Emotional Learning (SEL) continues to be the focus during the school year and Project Based Learning (PBL), and SEL will be the focus during the summer. Recommendations for funding were approved at the March, 2017 Council meeting. A "wish list" of additional MOST sites was mentioned when the MOST Awards were approved. That list expanded the number of children with special needs to be served at school-based sites to meet the needs identified by the Principals. All Performance Measures and data integrity are on track. Utilization is on target. Fiscal Viability: 1 Provider has Fiscal Sponsor; 7 have No Limitations.	\$8,961,361	School Yr.: 599 Summer: 685	School Yr.: 723 Summer: 801	\$151,662	2017 MOST RFP awards were approved at the March, 2017 Council meeting.
	81% of children improved their reading and language development.			25% Commendable monitoring with no findings.				School Yr.: 12 Summer: 25	\$156,168	Fills School based need in 33311/13 School Yr & Summer
	Summer 2016 71% of children improved their reading and language development.			25% Findings in the areas of Personnel / Billing, but addressed in a timely manner.				School Yr.: 33 Summer: 35	\$443,106	Fills School Based need in the rest of the county. School Yr & Summer
	100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.									
TOTALS					\$8,961,361	School Yr.: 589 Summer : 685	School Yr.: 768 Summer : 861	\$750,936		
FY 17/18 ADJUSTED TOTAL									<u>\$9,712,297</u>	

Results Based Budgeting

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

RESULT: Children will succeed in school.

Program Description: (2) **BREAK Respite** programs provide facility-based care and supervised community-based activities to support parents and caregivers of children with emotional and behavioral health needs that disrupt daily functioning and for whom there are few care options.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale		
RESPITE Aggregate Performance for Sunsetting Programs	97% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.	Contracted: 160 Actual: 167 Actual %: 104%	BUDGET: Original: \$153,750 Final: \$153,750 Actual: \$147,977 Utilized: 96%	Excellent monitorings with no findings.	Since 2012, CSC has contracted with 2 agencies, Memorial Healthcare System and Smith Mental Health Associates, to provide respite programs at 2 community sites in South and Central Broward County. Both programs are scheduled to sunset on September 30, 2017. In order to procure new services scheduled to begin in FY 17/18, the Respite RFP was advertised in February 2017. 6 proposals were received, and 5 will move forward to the Review Committee, as one agency was unable to secure a fiscal sponsor within the Cure period. Recommendations for funding will be presented at the May 2017 Council Meeting. Programs provide up to 100 hours per child per year of respite services. These services are designed to support and strengthen families and caregivers for children 3-13 years old with emotional/behavioral challenges. These programs strengthen family functioning through stress reduction, assist in meeting the child's unique behavioral health needs, offer the child opportunities for growth and development, and maintain or enhance the quality of life for children and their families. Programming includes age-appropriate social skills instruction, integrated cultural arts activities, field trips and other pro-social recreational opportunities. All performance measures are on track. One provider's data integrity needs improvement and is receiving technical assistance. Utilization is on target. Fiscal Viability: N/A	\$153,750	160	160	\$0	Level funding recommended.		
97% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.												
100% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.												
TOTALS						\$153,750	160	160	\$0			
FY 17/18 ADJUSTED TOTAL									\$153,750			

TAB 13

Special Needs
S.T.E.P.

Results Based Performance Accountability FY 15/16

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

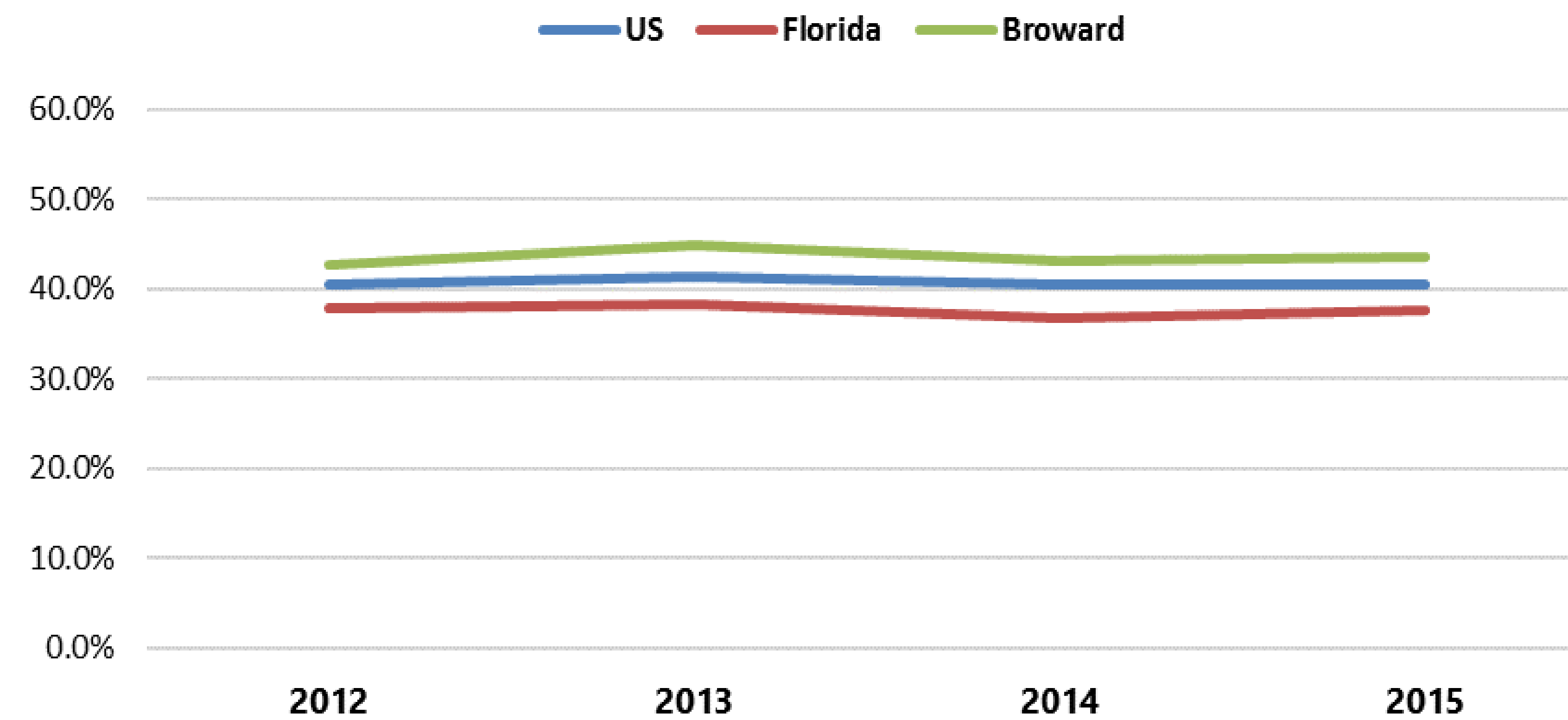
POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs

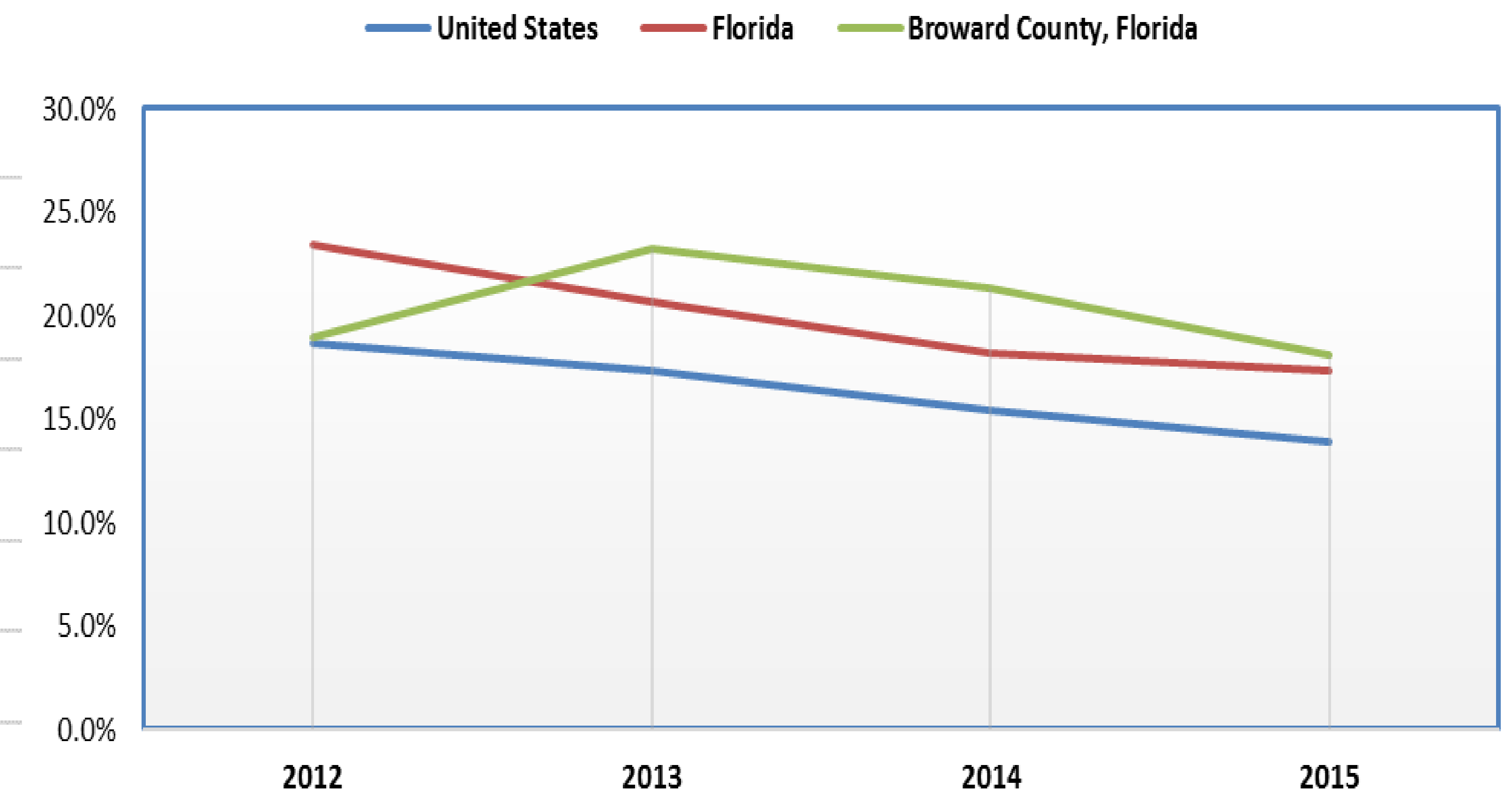
Supported Training & Employment Programs -

- 7,057 Broward students (including students utilizing McKay) age 16 through 21 years old have exceptionalities eligible for participation in CSC's STEP programs (BCPS). Of these, 3,370 are being served by other community partners not funded by STEP (504 - BCPS; 1,235 - Dan Marino; 1,631 VR excludes those in process of eligibility determination. #s may be duplicated due to overlapping of services). The remaining students may have needs that are too great or too small for the STEP program.
- 34% of Broward public school students with disabilities who exited High school in 2013/4 enrolled in higher education in Fall 2014; 45% were in Higher Education or Competitively Employed; 56% were in any Employment or Continuing Education (LEA 2016).

Labor Force Participation Rate for Disabled Population



Unemployment Rate for Persons With a Disability



Source: calculated using ACS Raw #s (BLS CPS data will not match ACS data due to different methodologies) Participation Rate means people are employed or looking for work.

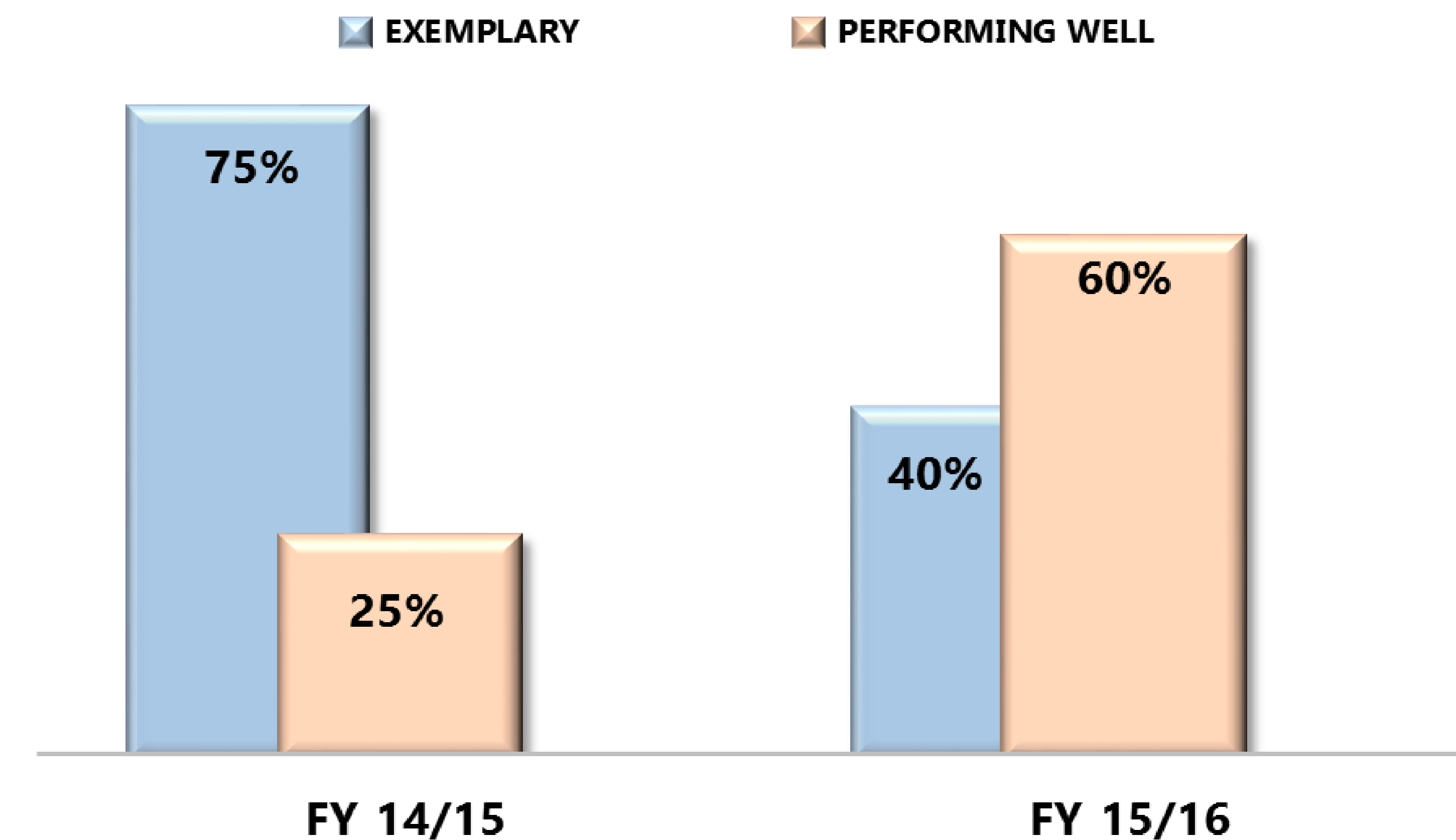
PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
STEP	\$1,974,831 3.09%	95%	568
Transition to Life Summit	\$25,386 0.04%	100%	302
Total	\$2,000,217 3.13%	98%	870

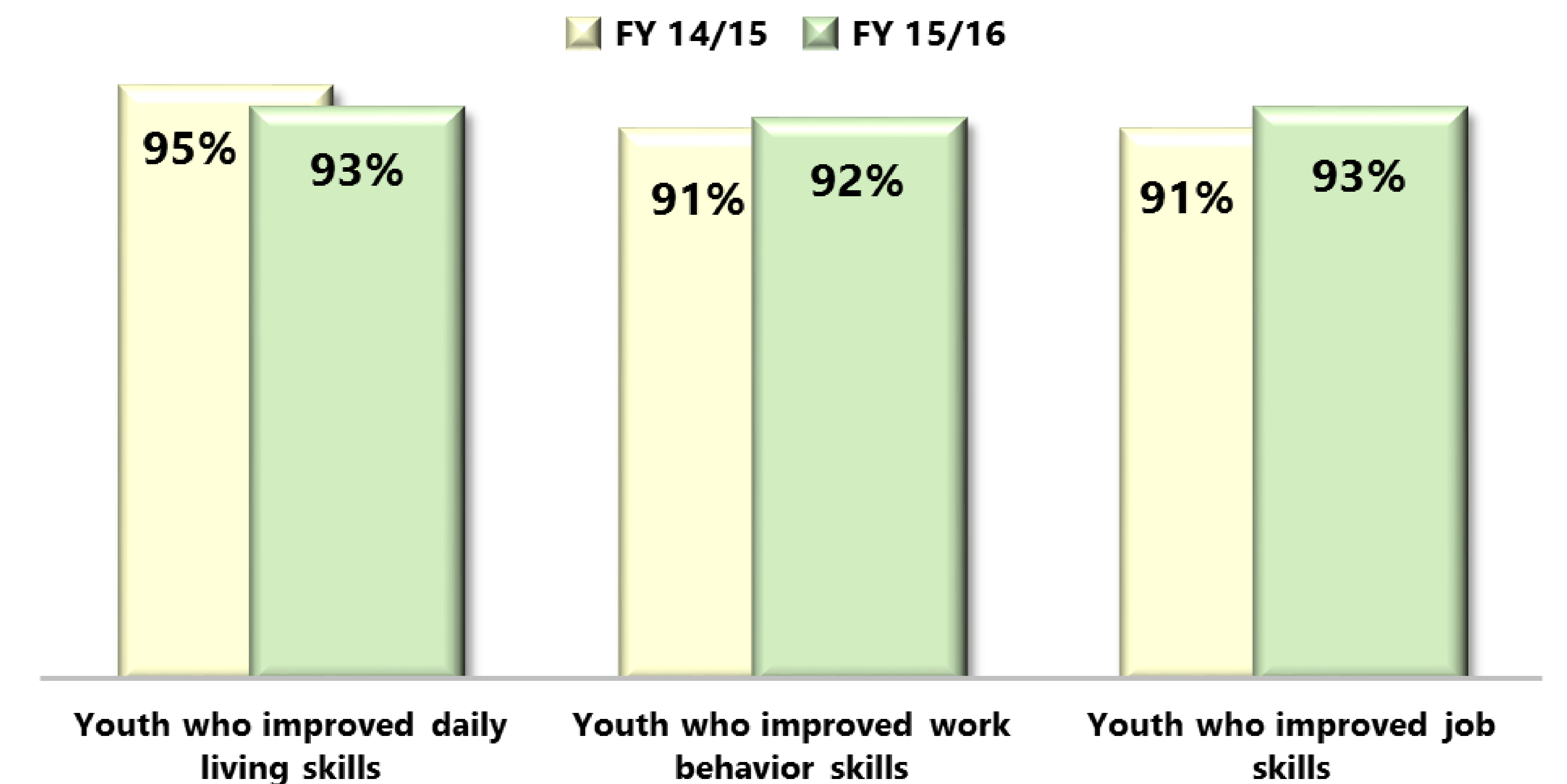
How Well Did We Do It?

PROGRAM MONITORING



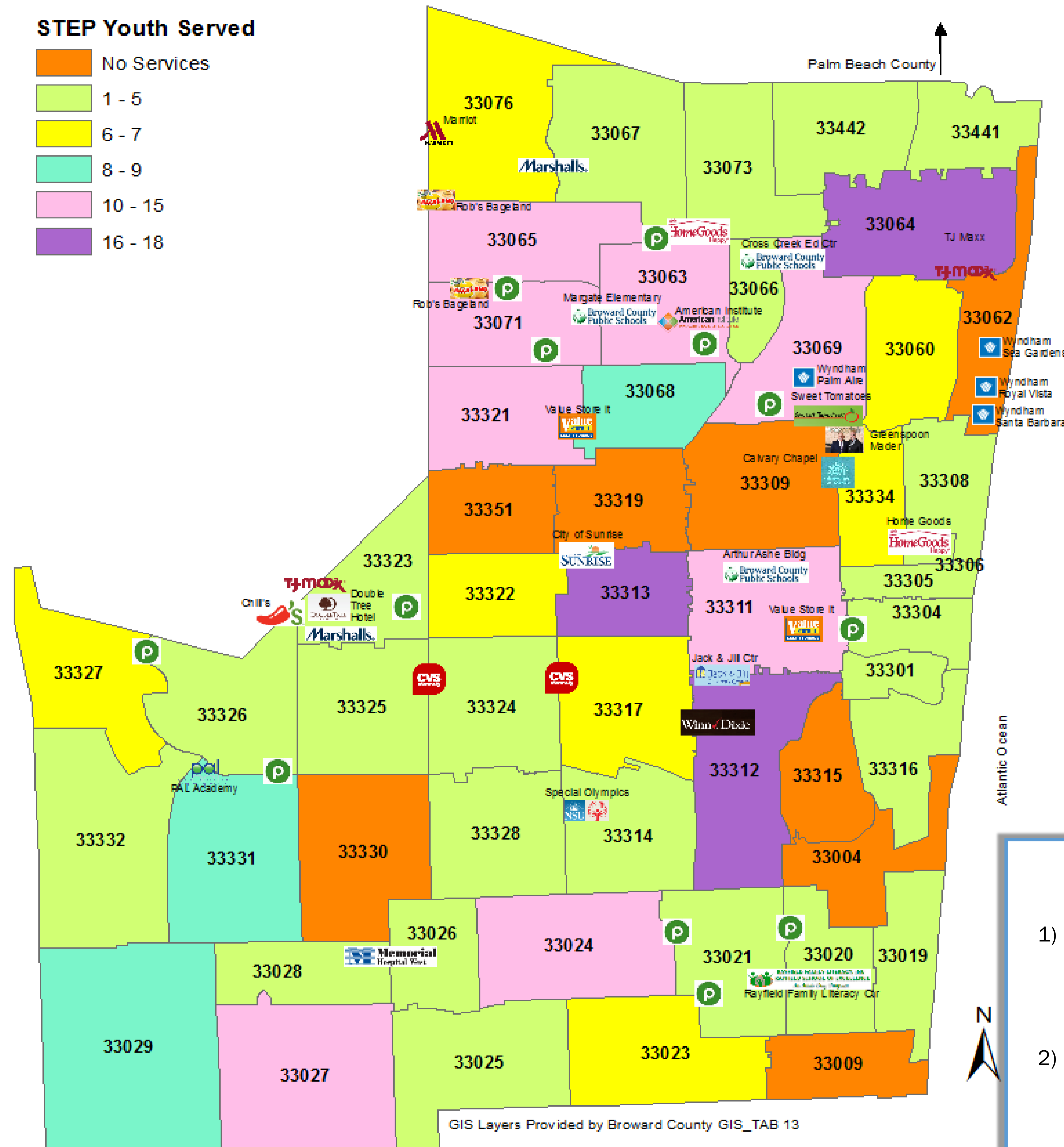
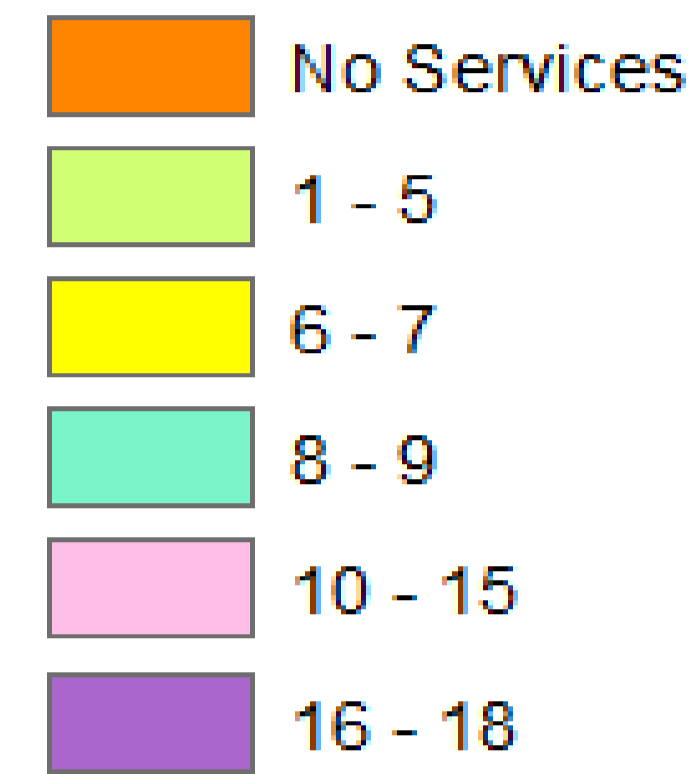
Is Anybody Better Off?

PERFORMANCE MEASURES



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

STEP Youth Served

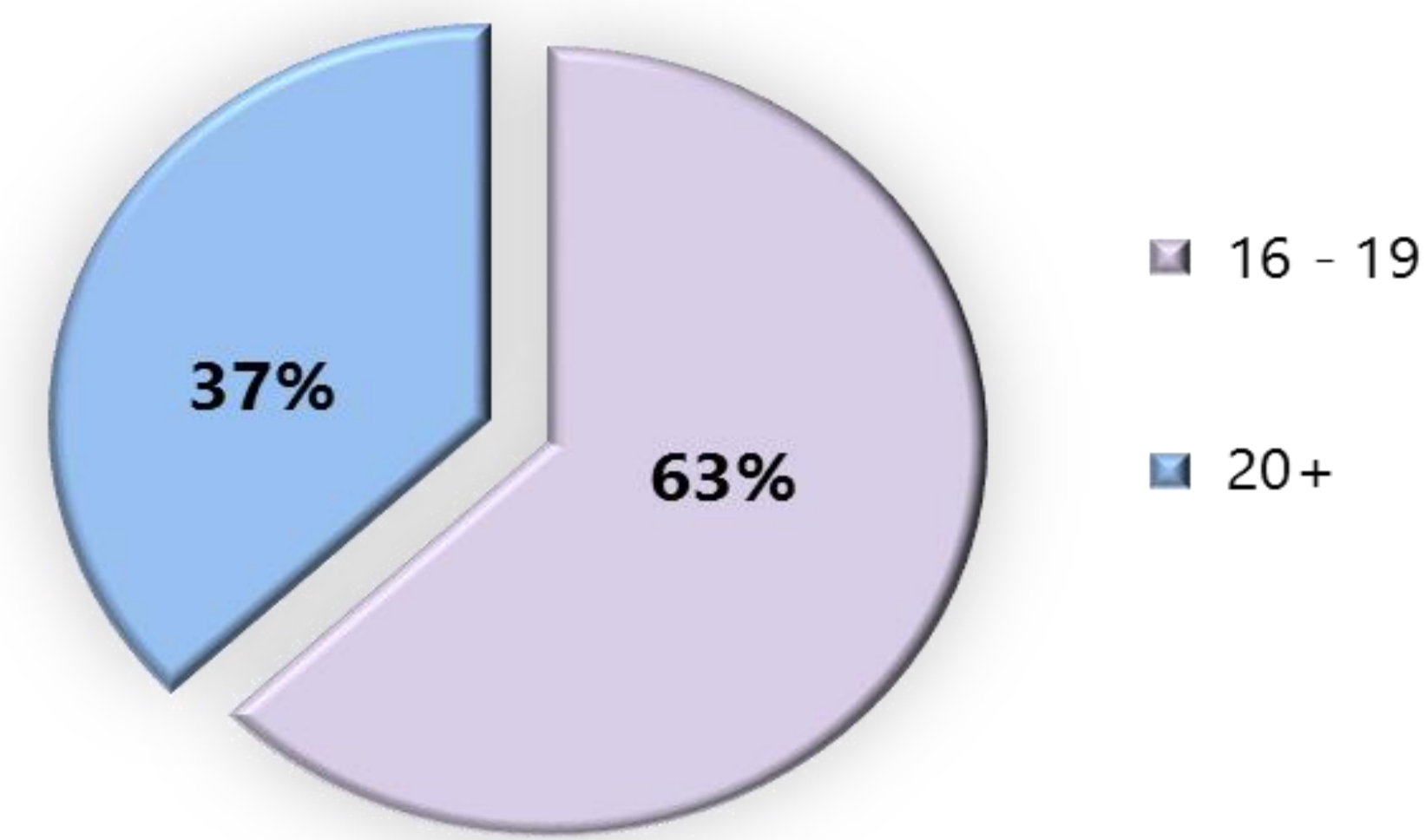


GIS Layers Provided by Broward County GIS_TAB 13

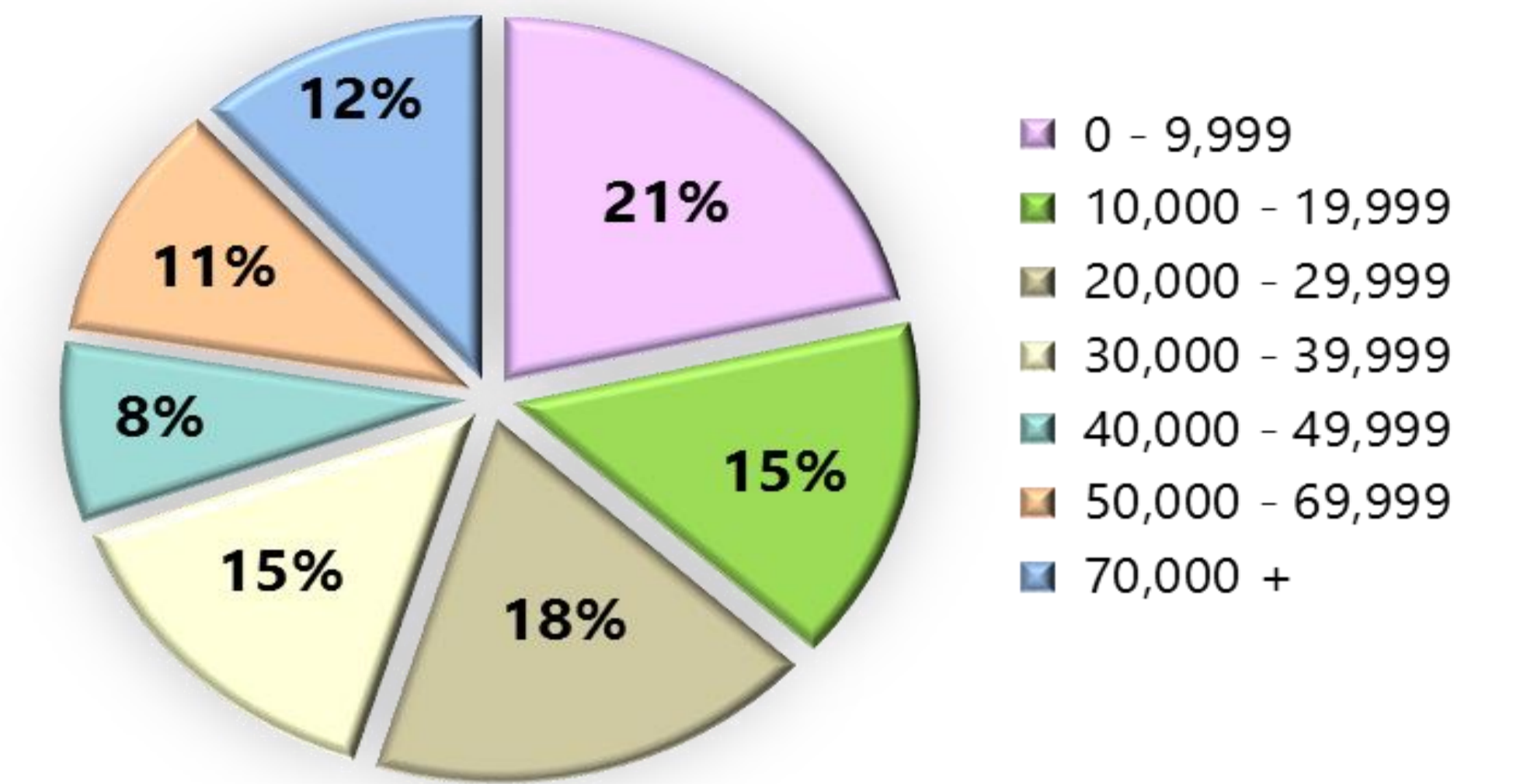
EMPLOYERS	City of Sunrise	Marshall's - 2	Special Olympics
American Institute	Double Tree Hotel	Memorial West Hospital	Sweet Tomatoes
Broward Schools - 3	Greenspoon Mader	PAL Academy	TJ Maxx - 2
CVS - 2	Home Goods - 2	Publix - 12	Value Store II - 2
Galvany Chapel	Jack and Jill Ctr	Rayfield Family Literacy Ctr	Winn-Dixie
Chili's	Marriot	Rob's Bagel and - 2	Wyndham - 4

PARTICIPANT DEMOGRAPHICS

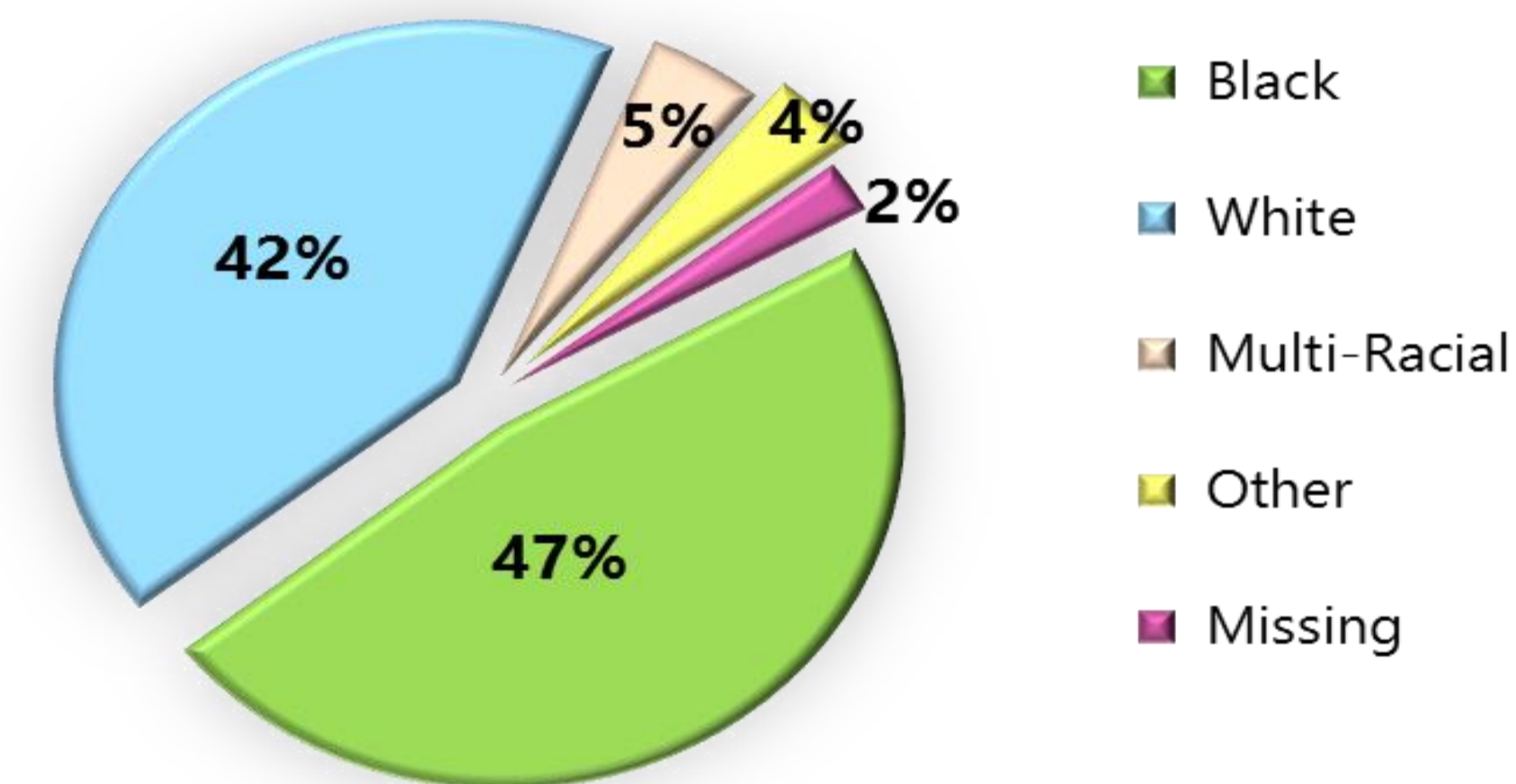
AGE RANGES



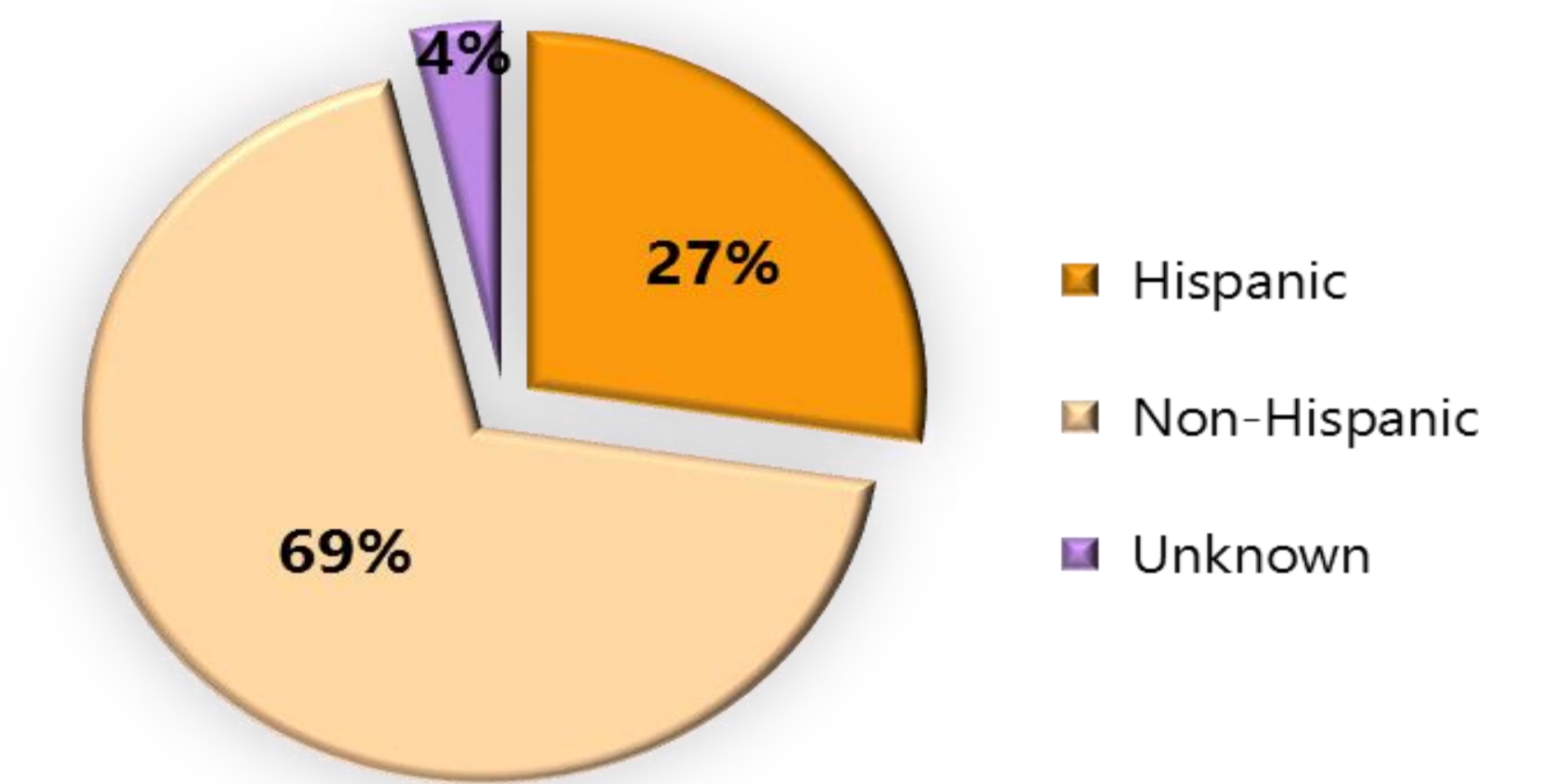
HOUSEHOLD INCOME



RACE



ETHNICALLY HISPANIC



CSC ACCOMPLISHMENTS FY 15/16 -System Building

- 1) Implemented a CSC Funded Youth Community Work Incentive Coordinator to work with STEP providers to increase employment for youth with special needs and decrease dependency on social security benefits.
- 2) CSC is now a participant on the Metropolitan Planning Committee to represent youth with special needs which assesses community transportation issues and identifies strategies to address needs of youth with special needs in Broward County.
- 3) The SNAC Committee initiated a subcommittee that focuses on the needs of the population with co-occurring special needs and mental health needs.

CSC PARTICIPANT TESTIMONIALS

- "The program helped me learn how to behave like a man." - Participant
- "The program helped teach me what the real world was like and how to make the right decisions." - Participant
- "I've gotten a job at Publix after interning my first year and I've learned the fundamentals of working at Publix." - Participant
- "It helped me get my Driver's License and to go to a school so that I can get a career and get a job." - Participant

Return On Investment Research

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

RESULT: Youth will transition successfully to adulthood.

\$9,693 = Average annual cost per youth of CSC STEP program
\$417 = Average annual cost per youth served by Youth Work Incentive Coordinator (Y-WIC)

versus

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

PROGRAM	SOCIAL	ECONOMIC
<p>Supported Training Employment Program (S.T.E.P.)</p>	<p>Young adults with disabilities are much more likely to live in poverty than their peers without disabilities. Employment rate for adults with disabilities are one fourth that of individuals without disabilities. To improve post school outcomes for students with special needs, students should have opportunities to participate in stimulating environments outside the special education classroom in which they can make choices, problem solve, learn self-determination skills and develop career interests through job sampling, job training, or internship opportunities (Huges, 2013).</p> <p>When students with special needs graduate from high school, their career opportunities improve as well as their means to live independently (Afterschool Alliance, 2014). Supports and services should be tailored to the student's needs and preferences and include job and career exploration in a variety of settings e.g. actual work experience, after-school activities, part-time jobs, etc. (Clark & Fox, 2013 University of South Florida).</p> <p>Summer is a particularly appropriate time for high school students with disabilities to gain valuable employment-related experience since it does not compete with school work or study time. Meaningful work or other community activities during the summer can reduce some of the substantial vocational, social, and functional skills regression that can occur during the months off from school (Carter et al 2009).</p>	<p>Recent research suggests investment in vocational rehab services to increase education & employment for youth with significant disabilities pays off in the long-run with larger expected work life earnings and ROI of \$19 for every \$1 invested (West Virginia Division of Rehabilitation Services, 2011). Since youth age 24 years or younger have longer work-life expectancies than older disabled persons, it makes economic sense to focus on the youth population even in times of fiscal constraint.</p> <p>Various studies report positive outcomes for Supported Employment (SE) for adults with disabilities that include an increase in participants' income by over 400% (Hillier et al 2007). Supported employees with intellectual & developmental disabilities who received services from vocational rehabilitation agencies from 2002 to 2007 generated an average net monthly benefit to taxpayers of \$133.10 and a benefit-cost ratio of 1.21 (Gidugu & Rogers, 2012).</p> <p>The estimated average annual cost to a family raising a child with disabilities, over that of a typical child, ranges from \$3,210 to \$25,460, with an average of \$10,830 (in 2011 dollars) based on direct monetary costs, decline in hours worked, reduced labor force participation, and reduced future earnings including those of the child (Stabile & Allin, 2012).</p> <p>The average SSI payment in 2014 for individuals age 18 to 65 was \$423 less than the 2014 federal poverty level. 47% of working people with disabilities receive 100% of their income from SSI (SSA cited by Kansas Department of Health & Environment 2015 report).</p>
<p>Youth-Work Incentive Coordinator (Y-WIC)</p>	<p>One of the most significant barriers to employment is that youth receiving SSI for disabilities & their parents often do not know how earnings will affect SSI payments (Comacho et al, 2013). Many mistakenly believe that employment will result in loss of SSI or Medicaid (Social Security Bulletin, 2014). While working & receiving disability benefits are not mutually exclusive, it must be done strategically to achieve employment & self-sufficiency goals (Journal of Rehabilitation, 2011). SSA work incentives offer such opportunities which a benefits coordinator can help navigate.</p> <p>Benefits & work incentive counseling along with vocational rehabilitation achieve more long-term positive outcomes than just one without the other (Gruman et al., 2014). Employment contributes substantially to overall quality of life, leading to increased independence, self-determination, effective community functioning & political strength for youth with disabilities transitioning to adulthood (Journal of Rehabilitation, 2011).</p>	<p>CSC-funded Y-WIC counseling sessions resulted in over \$13,000 in benefits returned to families in FY15/16.</p>

Results Based Budgeting

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

Program Description: Since 2007, the Council has funded cutting-edge initiatives to prepare teens with disabilities for independence after high school completion. Programs operate year-round, focusing on independent living skills and soft skill development with paid internship opportunities for youth, supported by on-site professional job coaches.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Achievement & Rehabilitation Center, Inc. (ARC)	98% of participants improved work-required behavior skills.	Contracted: Year Round: 40 Summer Jobs: 32 Served: Year Round: 46 Summer Jobs: 32 Actual %: Year Round: 115% Summer Jobs: 100%	BUDGET: Original: \$377,351 Final: \$377,351 Actual: \$377,322 Utilized: 100%	Excellent monitoring with no findings.	<p>ARC Broward is in its second year providing services under the 2015 STEP RFP. ARC Broward's program provides year-round youth development and supported employment services at 4 schools, and at work sites throughout the county in the summer for youth ages 16-22 with developmental and/or physical disabilities.</p> <p>Program monitoring reflects that the provider successfully engages with community and business partners to offer a variety of year-round service learning and summer supported employment experiences. Excellent youth-driven integrated arts experiences such as ARC's annual PhotoVoice Project provide youth with creative opportunities to express themselves. The youths' families are engaged through positive communication and interaction with case managers. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>The actual number served during the school year in FY 15/16 exceeded the contracted number to be served due to youth completing the program or transitioning into other school or community activities. The slight increase in the FY 16/17 allocation was due to an increase in the minimum wage.</p> <p>3 out of 4 performance measurements are on track and 1 needs improvement. Data integrity is on track.</p> <p>Utilization is on target. Fiscal Viability: No Limitations.</p>	\$377,664	Year Round: 40 Summer Jobs: 32	Year Round: 40 Summer Jobs: 32	\$0	Level funding recommended.
	93% of participants improved job duty skills.									
	98% of participants improved daily living activities.									

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR				
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale		
Center for Hearing & Communication with Kids In Distress, Inc. (KID) as Fiscal Sponsor	86% of participants improved work-required behavior skills.	Contracted: Year Round: 20 Summer Jobs: 16 Served: Year Round: 27 Summer Jobs: 16 Actual %: Year Round: 135% Summer Jobs: 100%	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	<p>BUDGET:</p> <p>Original: \$248,982</p> <p>Final: \$248,982</p> <p>Actual: \$245,897</p> <p>Utilized: 99%</p>	<p>Commendable monitoring with no major findings. Agency needed and secured a Fiscal Sponsor.</p>	<p>The Center for Hearing and Communication (CHC) is in its second year providing services under the 2015 STEP RFP. CHC's program provides year-round youth development and supported employment services at one school, and at work sites throughout the county in the summer for youth ages 16-22 who are primarily deaf or hard of hearing.</p> <p>Program monitoring reflects that the evidence-based Teen Outreach Program (TOP) pregnancy prevention model is implemented with fidelity by certified staff. The case management component is used effectively to connect youth and their families with the necessary supports, and guest speakers and a variety of cultural arts and enrichment activities provide the opportunity for numerous community-based experiences. Satisfaction surveys reflect high levels of satisfaction with services.</p> <p>The actual number served during the school year in FY 15/16 exceeded the contracted number to be served due to youth completing the program or transitioning into other school or community activities. The slight increase in the FY 16/17 allocation was due to an increase in the minimum wage. Money was moved within the contract to allow for 4 more children to have a work experience in 2017.</p> <p>3 out of 4 performance measurements are on track and 1 needs improvement. Data integrity is on track.</p> <p>Utilization is on target.</p> <p>Fiscal Viability: Contracts with Kids in Distress as Fiscal Sponsor.</p>	\$249,186	Year Round: 20 Summer Jobs: 20	Year Round: 20 Summer Jobs: 20	\$0	Level funding recommended.
	95% of participants improved job skills.											
	86% of participants improved daily living activities.											
Smith Community Mental Health Foundation	89% of participants improved work-required behavior skills.	Contracted: Year Round: 24 Summer Jobs: 16 Served: Year Round: 19 Summer Jobs: 14 Actual %: Year Round: 79% Summer Jobs: 87%	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	<p>BUDGET:</p> <p>Original: \$274,807</p> <p>Final: \$274,807</p> <p>Actual: \$196,865</p> <p>Utilized: 72%</p>	<p>Commendable monitoring with no major findings.</p>	<p>Smith Community Mental Health Foundation is in its second year providing services under the 2015 STEP RFP, which for the first time included children with behavioral health challenges as a desired population. Smith's program provides year-round youth development and supported employment services at 2 schools, and at work sites throughout the county in the summer for youth ages 16-22 with a primary behavioral health disability.</p> <p>Program monitoring reflects that the provider does a good job with service delivery. Services are more engaging and provide greater opportunities for social and emotional learning than in the past. However, the provider must improve quality assurance processes to ensure full completion of assessment documentation, which should result in more individualized service plans.</p> <p>Staffing changes in FY 15/16 negatively impacted utilization and enrollment, but since that time staffing has stabilized and enrollment at both locations is near capacity. Satisfaction surveys reflect high levels of satisfaction with services. The slight increase in the FY 16/17 allocation was due to an increase in the minimum wage.</p> <p>3 out of 4 performance measurements are on track and 1 needs improvement. Data integrity needs improvement.</p> <p>Utilization is low.</p> <p>Fiscal Viability: No Limitations.</p>	\$274,969	Year Round: 24 Summer Jobs: 16	Year Round: 24 Summer Jobs: 16	\$0	Level funding recommended.
	89% of participants improved job duty skills.											
	84% of participants improved daily living activities.											

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
United Community Options of South Florida (UCO) Formerly UCP	84% of participants improved work-required behavior skills. 86% of participants improved job duty skills. 86% of participants improved daily living activities.	Contracted: Year Round: 48 Summer Jobs: 40 Served: Year Round: 49 Summer Jobs: 44 Actual %: Year Round: 102% Summer Jobs: 110%	Utilization: 99% BUDGET: Original: \$448,766 Final: \$448,766 Actual: \$443,993	Administrative monitoring had findings in the area of Personnel. Findings were addressed in a timely manner.	United Community Options of South Florida (UCO) is in its second year providing services under the 2015 STEP RFP. UCO's program provides year-round youth development and supported employment services at 6 schools, and at work sites throughout the county in the summer for youth ages 16-22 with intellectual or physical disabilities. Program monitoring reflects that the provider continues to engage youth through unique skill building projects such as creating a microenterprise complete with business and marketing plans. Partnerships with community resources such as Junior Achievement also provide enriching experiences designed to foster successful transition into adulthood. Coordinated counseling and case management activities assist each youth to achieve transition plan goals. Satisfaction surveys reflect high levels of satisfaction with services. The Council approved a \$25,000 increase in FY 16/17 to add 4 slots year round, to address the wait list, and a slight increase was allocated due to an increase in the minimum wage. All performance measures and data integrity are on track. Utilization is on target. Fiscal Viability: No Limitations.	\$474,196	Year Round: 52 Summer Jobs: 44	Year Round: 52 Summer Jobs: 44	\$0	Level funding recommended.
YMCA of South Florida	98% of participants improved work-required behavior skills. 98% of participants improved job duty skills. 100% of participants improved daily living activities.	Contracted: Year Round: 64 Summer Jobs: 56 Served: Year Round: 65 Summer Jobs: 60 Actual %: Year Round: 102% Summer Jobs: 107%	Utilization: 99% BUDGET: Original: \$549,925 Final: \$549,925 Actual: \$544,407	Administrative monitoring had findings in the area of Payroll. Findings were addressed in a timely manner.	The YMCA is in its second year providing services under the 2015 STEP RFP. The YMCA's program provides year-round youth development and supported employment services at 3 schools, and at work sites throughout the county in the summer for youth ages 16-22 with primarily developmental disabilities. Program monitoring reflects that the YMCA is providing excellent case management activities to prepare youth for summer employment, and that the provider focuses on increasing each youth's social, employability, and daily living skills using active learning techniques such as role-playing, career-related vision boards, and student portfolios. The program has new staff who are highly responsive to technical assistance and are actively participating in trainings and are quickly learning the community. Satisfaction surveys reflect high levels of satisfaction with services. The slight increase in the FY 16/17 allocation was due to an increase in the minimum wage. Additionally, the provider raised the match to allow 8 additional youth to have summer jobs. 3 out of 4 performance measurements are on track and 1 needs improvement. Data integrity is on track. Utilization is on target. Fiscal Viability: No Limitations.	\$550,492	Year Round: 64 Summer Jobs: 64	Year Round: 64 Summer Jobs: 64	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Abilities (D/B/A ServiceSource)	100% of participants reported staffed helped with finding needed services. 100% of participants reported a better understanding of their benefits and options. 100% of participants would recommend the Y-WIC program to others.	Contracted: 180 Actual: 196 Actual %: 109%	BUDGET: Original: \$75,000 Final: \$75,000 Actual: \$67,741 Utilized: 90%	Administrative monitoring had findings in the area of invoicing. The findings were addressed in a timely manner.	Abilities is in its second year of providing services under the 2015 Y-WIC procurement, which include benefits counseling with youth and their families to address issues related to social security disability benefits. CSC issued the Y-WIC procurement in response to the Special Needs Advisory Committee's identification of social security disability benefit counseling as an unmet need for Broward youth with special needs who are transitioning into employment. The Abilities counselor works closely with STEP providers and also educates the community, presenting workshops about relevant issues such as the relationships between employment and benefits. Satisfaction surveys reflect high levels of satisfaction with these services. FY 15/16 underutilization was due primarily to a delayed start for this cost reimbursement contract. The increase in the FY 16/17 allocation is due to the addition of a part-time position to provide administrative support, which was approved by the Council at the May 2016 budget retreat. Deliverables are on track. Data Integrity needs improvement. Technical Assistance is being provided. Utilization is on target. Fiscal Viability: Provisional; Needs Fiscal Sponsor	\$89,500	180	180	\$0	Level funding recommended.
TOTALS						\$2,016,007	Year Round: 380 Summer Jobs: 176	Year Round: 380 Summer Jobs: 176	\$0	
FY 17/18 ADJUSTED TOTAL									\$2,016,007	
Transition to Life Summit	97% of youth with special needs reported satisfaction with the Transition to Life Summit. 87% of parents of youth with special needs reported that the information provided at the Transition to Life Summit was helpful for their families.	216 Parents and Youth Attended 86 Presenters, Vendors, and Volunteers	BUDGET: Original: \$25,000 Final: \$30,386 Actual: \$30,385 Utilized: 100%	N/A	The Seventh Annual Teens' Transition to Life Summit which was held September 24, 2016. During the year's successful Summit CSC continued to partner with the School District ESE staff and Florida Diagnostic & Learning Resources System (FDLRS) to convene this impactful event for youth with special needs transitioning from school to adulthood and their families. A new partnership was also formed with Broward Behavioral Health Coalition and One Community Partnership 2 to add a behavioral health track to the Summit. A total of 1,472 youth and families have participated since 2010. The School District collaborates to fund the keynote speaker and the American Sign Language (ASL) interpreters for the event. This allocation also provides ASL interpreters for participants attending CSC meetings and sponsored trainings which is used as requested. Utilization: Event occurs late Summer 2017. Fiscal Viability: N/A	\$30,000	N/A	N/A	\$3,700	Move funds from Public Awareness mktg to pay for Summit mktg.
TOTALS						\$30,000	N/A	N/A	\$3,700	
FY 17/18 ADJUSTED TOTAL									\$33,700	

TAB 14

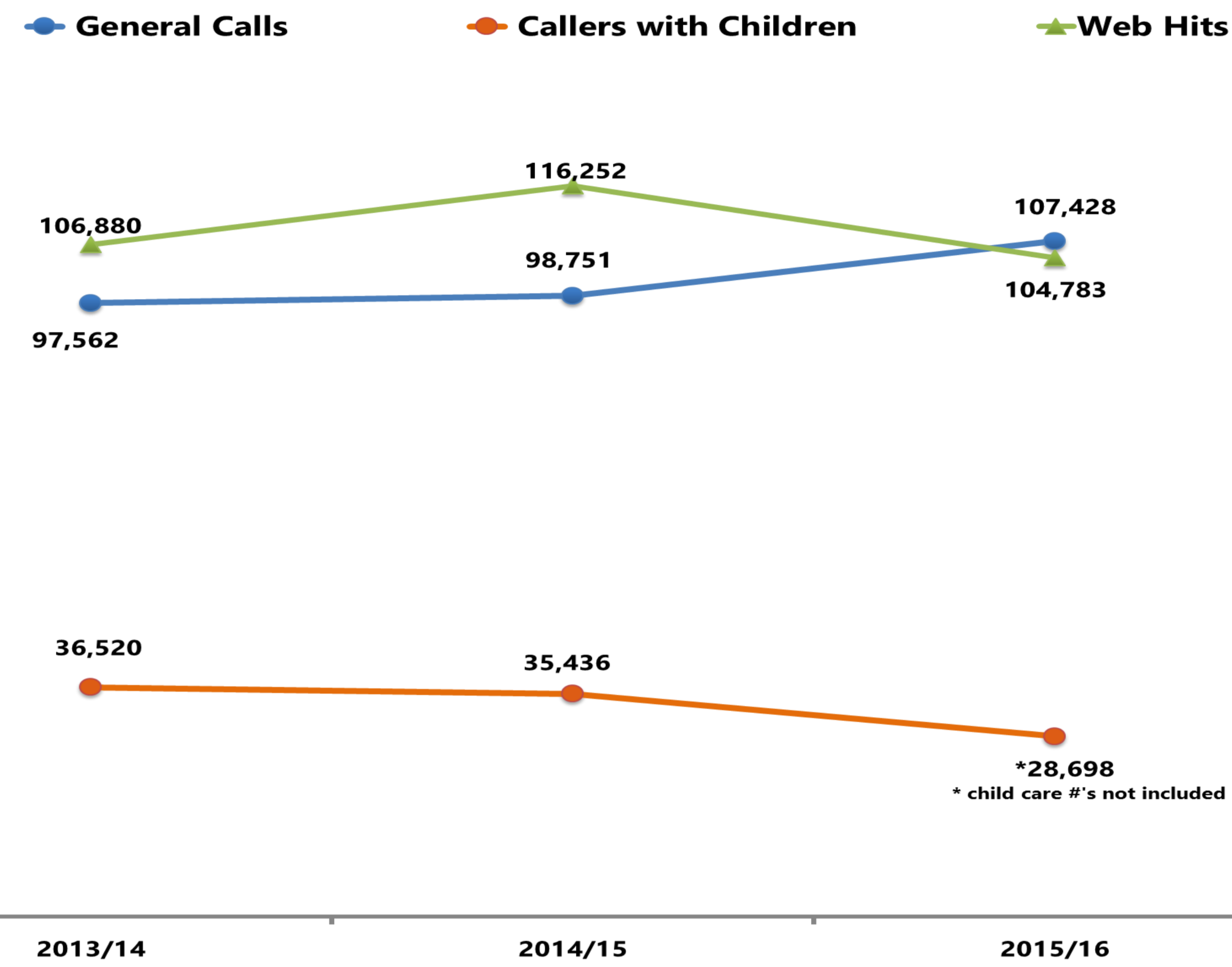
Simplified
Point of Entry

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

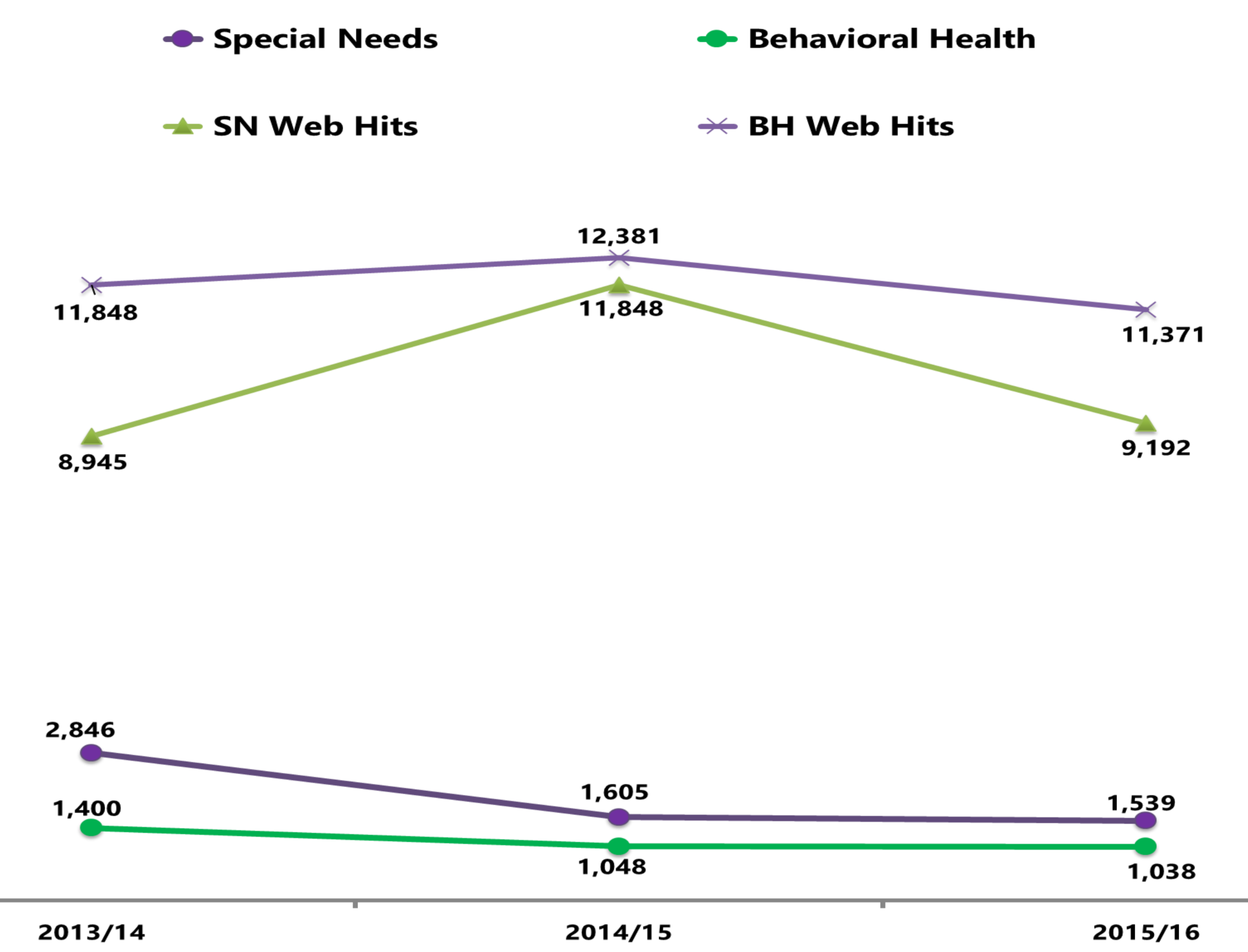
POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs
<p>Total Broward County Census 2014 Population:</p> <ul style="list-style-type: none"> 1,896,425 (Source: US Census Bureau 2015 pop estimate).
<p>211 General Hotline:</p> <ul style="list-style-type: none"> 45,537 people unemployed (4.5% unemployment rate) in 2016 (Florida Labor Force Preliminary Summary 2016 released 1/20/17). 81,039 calls to 211 for help with basic needs (food, housing, shelter, rent/mortgage, utilities, etc.).
<p>211 Special Needs Hotline:</p> <ul style="list-style-type: none"> 34,051 ESE students with disabilities or 12.6% of total student pop (including physical, emotional, developmental) attended Broward Public Schools (including Charters) in School Year 2016/17 (BCPS Benchmark Day Report).

Helpline Calls/Web Hits



Special Needs & Behavioral Health Related Calls/Web Hits



SOURCE: 211 BROWARD

PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

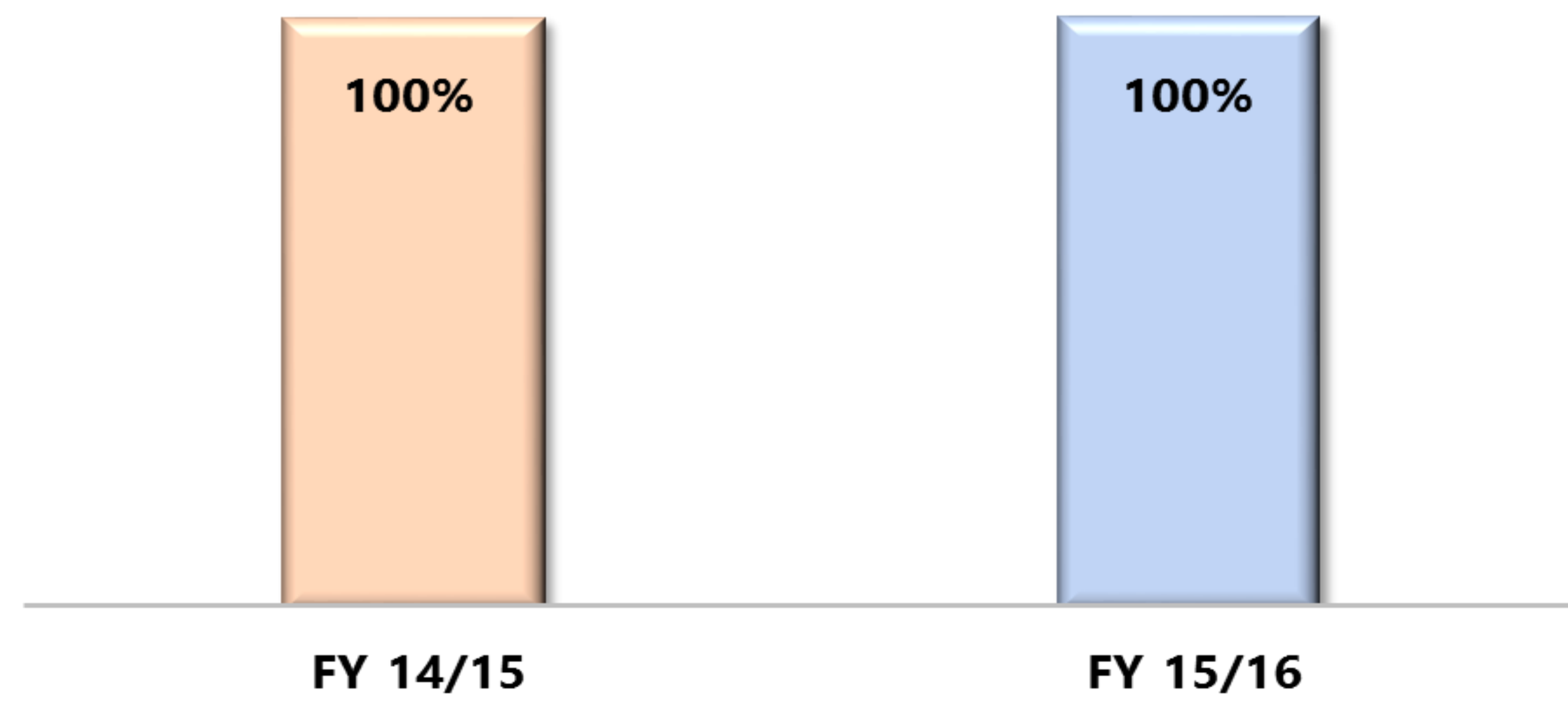
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # of Calls Web Hits
211 First Call For Help (GP)	\$300,228 0.47%	94%	107,428 104,783
211 First Call For Help (SN & BH)	\$325,483 0.51%	96%	2,577 20,923
Total	\$625,711 0.98%	95%	110,005 125,706

How Well Did We Do It?

PROGRAM MONITORING

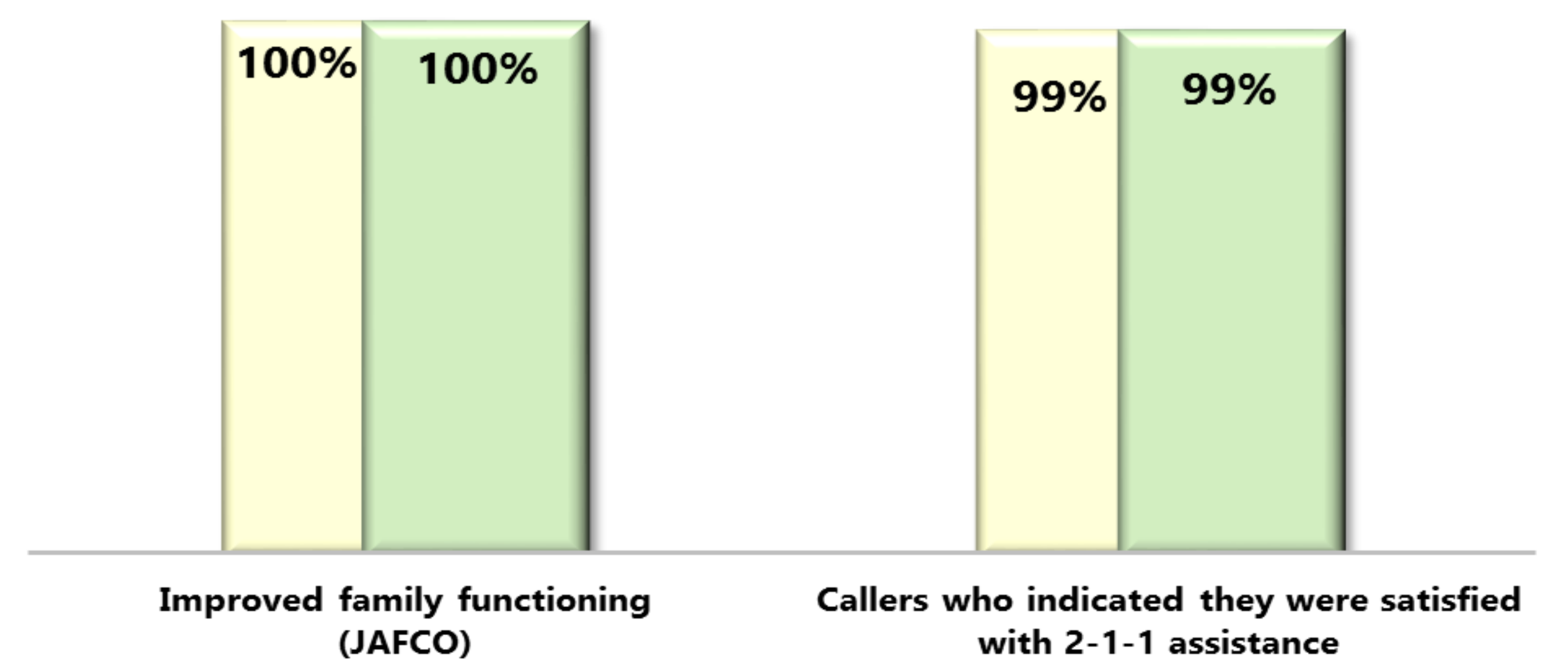
EXEMPLARY PERFORMING WELL



Is Anybody Better Off?

PERFORMANCE MEASURES

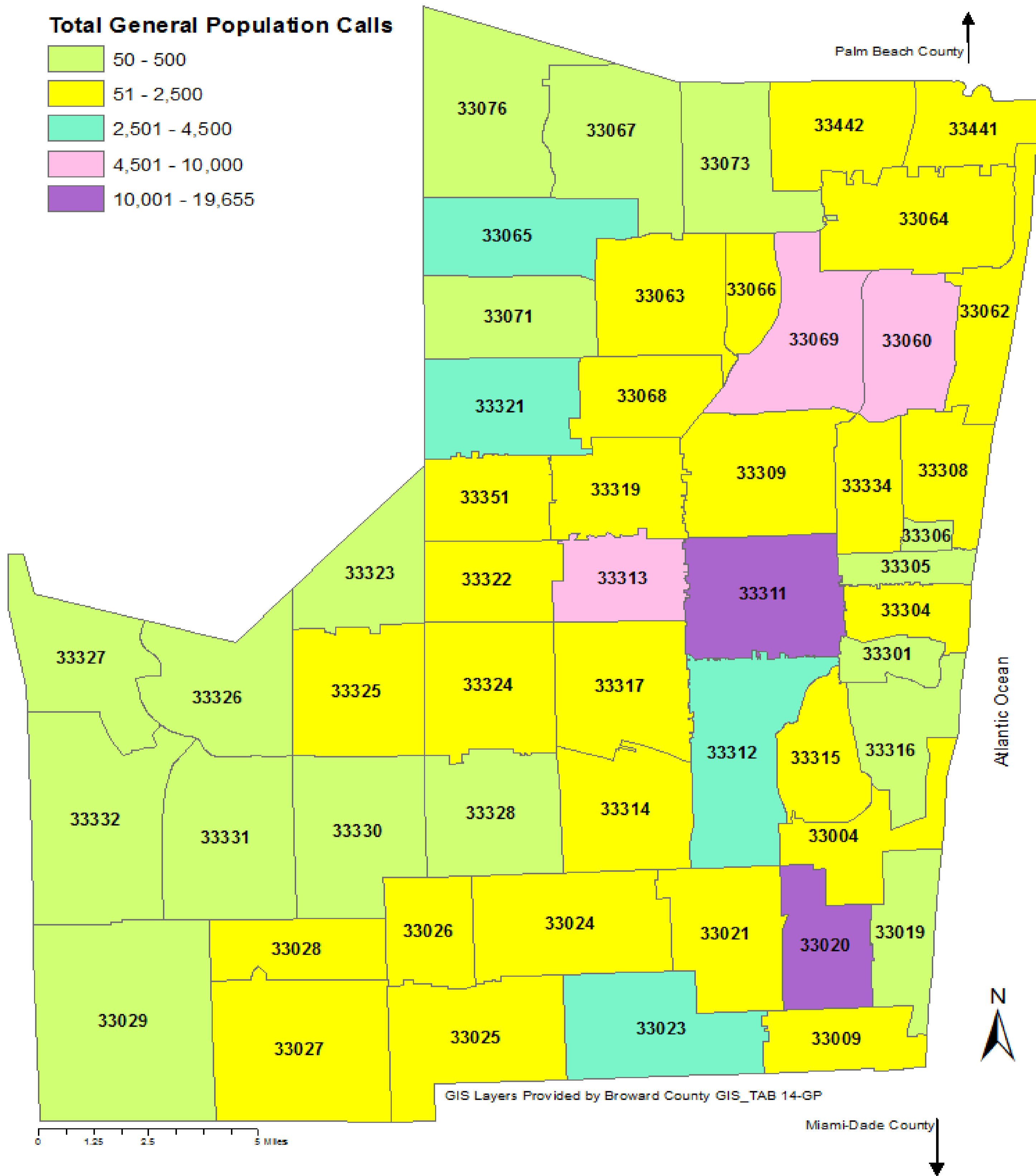
FY 14/15 FY 15/16



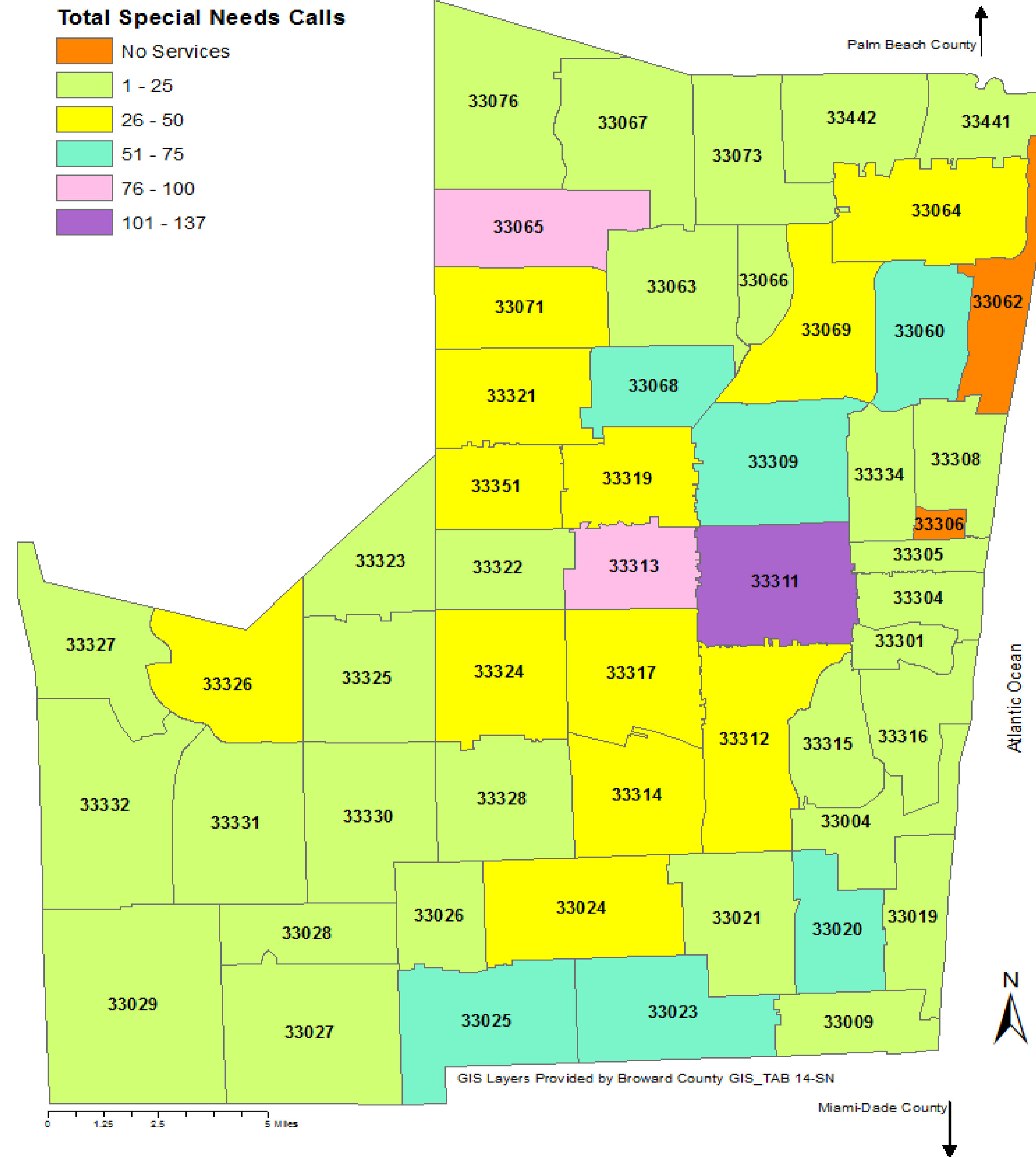
CSC GOAL: To collaborate with community partners to provide a single point of entry into the system of care.

RESULT: Families are self-sufficient.

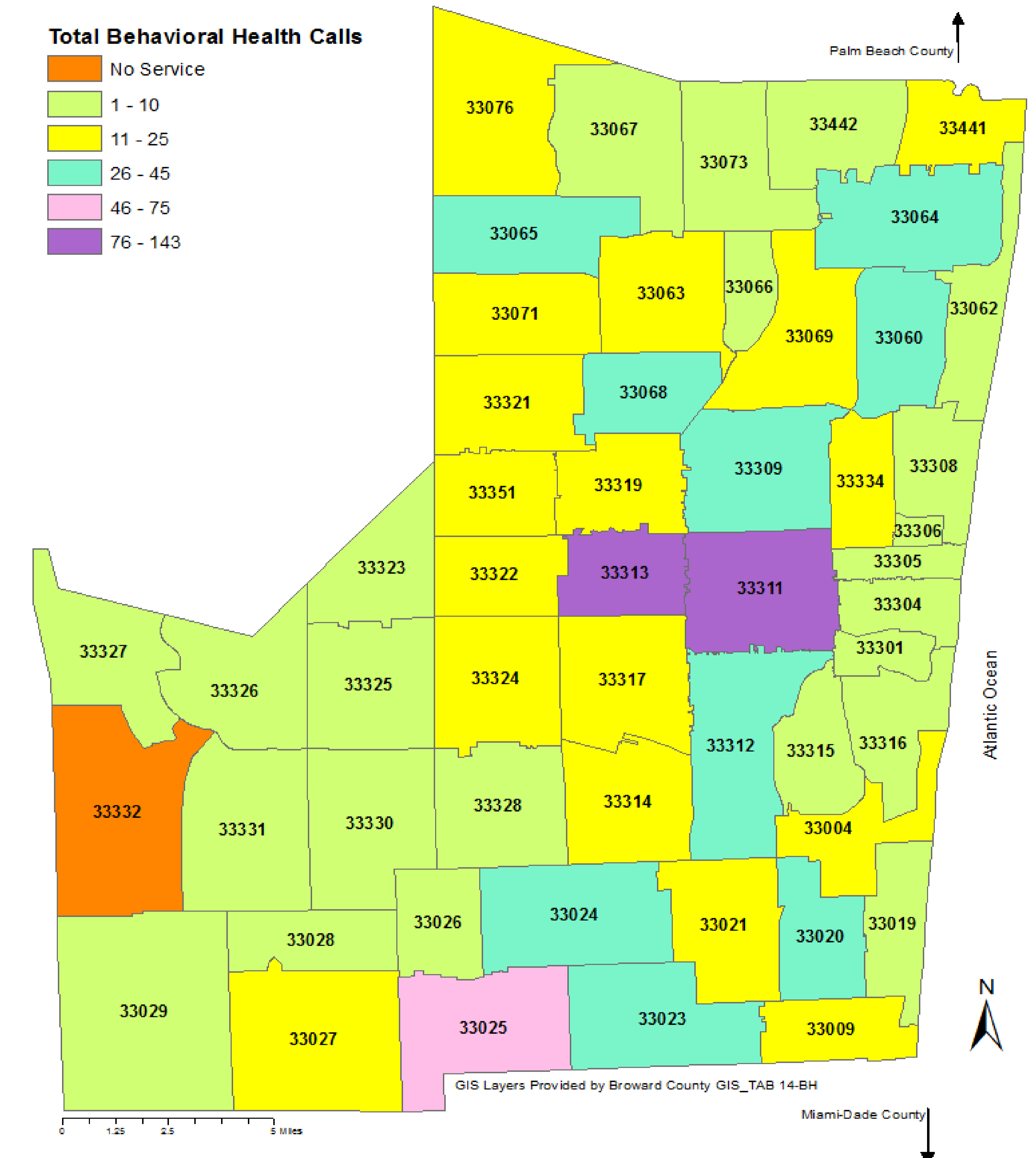
General Population Calls



Special Needs Calls



Behavioral Health Calls



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 2-1-1 Broward launched the **Special Needs Inclusion Warm-Line**, a free support, information and referral service. The Warm-Line is available to child care centers and family child care homes requesting information relating to the disability and special health care needs of the children they are serving. This new service works in collaboration with the 2-1-1 Help Me Grow Program. The Provider is connected with a Help Me Grow Specialist that provides the Care Coordination services needed to meet the providers' needs including and not limited to: addressing child development concerns, providing specialized information about environmental concerns and linking the provide with on-site technical help from the ELC Inclusion Specialist.
- 2-1-1 implemented the electronic referral service of their telephony system, providing callers with detailed information about community resources. These referrals include: the location of the agency, the service hours, details about the program services, eligibility, and intake. Overall, customers report a high satisfaction with the opportunity to receive referrals via email.

CSC PARTICIPANT TESTIMONIALS

- "I am so grateful for this information, you have answered all my questions and more. You have really helped me because I didn't know anything about these programs. Thank you so much for taking the time to listen to me, for caring and acknowledging that I am trying my best to get on my feet. You've been very helpful and understanding."
- "You are a light in the midst of a dark wilderness."
- "Are you a Counselor? You certainly made me feel better. Thank you for your kindness."
- "You are wonderful. Not only does it take the heart to do good, but also the intelligence to put together the needs and the resources."

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><i>211 First Call for Help</i></p> <p><i>Behavioral Health, General Population, & Special Needs</i></p>	<p>Benefits of 2-1-1 include the following:</p> <p>For Individuals:</p> <ul style="list-style-type: none"> • ease of access to many valuable community resources, • time saved for individuals and families through a one-stop call center for a variety of services, • enhanced tax assistance and recovery, such as the Earned Income Tax Credit, • emotional support /empathic listening helps alleviate strain on personal social network and need for medical/mental health interventions, • for every individual caller who receives housing, utility, employment, or health care assistance in time of need, the benefit of 2-1-1 service far outweighs the per transaction cost. Individuals that fail to make a connection with an appropriate human service agency at a time of crisis or need will potentially require a more costly intervention at some later time (e.g. emergency room, homeless shelter, incarceration). <p>For Referral agencies:</p> <ul style="list-style-type: none"> • enhanced information for community needs assessment and planning and service coordination. <p>For Taxpayers and Society:</p> <ul style="list-style-type: none"> • reduce burden on 911 system and provide a better, more efficient response to human needs, • decrease need for public assistance because of timely connection with appropriate services. 	<p>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 Broward provides Information and Referral services for Earned Income Tax Credit. 1,390 calls for EITC assistance came through Broward's 211 in 2016. Since that number may duplicate households calling multiple times, a very conservative guesstimate of the number of unduplicated callers receiving the average EITC refund would amount to well over \$2 million dollars in EITC refunds alone.</p> <p>In Florida, a state that has encountered numerous natural disasters, there is strong support for a 211 statewide system (Overview of 211 Services in the Nation Report, CMAP, 2008).</p>

CSC GOAL: Improve the coordination of children's services.

RESULT: Families are self-sufficient.

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

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
2-1-1 First Call For Help General Population & Special Needs Hotline	100% of unmet needs based on caller requests are analyzed and reported.	GENERAL POPULATION Hotline Calls: 107,428	General BUDGET: Original: \$300,228 Final: \$300,228 Actual: \$281,309 Utilized: 94%	GP: Commendable administrative monitoring with no major findings. SN/BH: Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.	The 2-1-1 Information and Referral Line is a valuable community service that provides critical system linkages. 2-1-1 has national accreditation as an Information and Referral Center and Crisis Center (by the American Association of Suicidology). 2-1-1 Broward's robust telephony system has allowed for the implementation of an email response feature for more effective communication and an automated call back system to reduce wait times. Response times decreased to 1.38 minutes due to the new telephony system's ability to dedicate lines to each community focus area. Program monitoring reflects that helpline staff are knowledgeable, courteous, very supportive, and use reflective listening skills. Observations confirmed that the new helpline model being implemented has increased call lengths to ensure that callers' needs are met beyond providing phone numbers. Helpline staff consistently assess for additional needs as they speak to callers. Consumer surveys confirm monitoring observations. 2-1-1 continues to be the first point of contact for major CSC community wide initiatives such as the Prosperity Campaign (EITC), Broward Reads for the Record, Back to School Community Extravaganza, Transition to Life Summit, etc. 2-1-1 is on track to implement web chat and text messaging services by the end of 2017. All performance are on target. Utilization is on target. Fiscal Viability: No Limitations.	\$300,228	General Hotline Calls: 98,000 Special Needs Calls: 1,500 Behavior Health Calls: 1,000 Case Management Clients 150	General Hotline Calls: 98,000 Special Needs Calls: 1,500 Behavior Health Calls: 1,000 Case Management Clients 150	\$38,500	1 FTE to add text messaging for Youth and build capacity
	95% of callers who contacted 2-1-1 for information were satisfied with the assistance provided.									
	89% of Health & Human Service Organizations would call 2-1-1 again for assistance.									
	99% of callers who contacted 211 for information regarding Earned Income Tax Credit were referred to a Volunteer Income Tax Assistance (VITA) site.									
	100% of JAFCO participants reported an increase in their ability to access services and resources in their communities.									
	100% of families served by 2-1-1/JAFCO improved their family functioning 6 months post program completion.									
440 community events reaching over 10,200 community members educating the community about 2-1-1 were conducted.	SPECIAL NEEDS Hotline Calls: 1,539 Web Hits: 9,192	Special Needs BUDGET: Original: \$305,483 Final: \$325,483 Actual: \$312,142 Utilized: 96%	The Special Needs Unit at 2-1-1 continues to serve as a single point of entry for families with children birth to 22 years old with developmental, physical and behavioral health needs in our community. With CSC funding, 2-1-1 has partnered with JAFCO to provide callers who need assistance navigating the special needs system of care with face to face case management. Between the final quarter of FY 15/16 and the beginning of FY 16/17, funding was increased to hire two additional case managers for this program component. While the 4 - 6 month waiting list was reduced, there is still a 1 - 2 month waiting list that holds approximately 60 youth and their families due to the increased need for these services that help families navigate the special needs system of care. Monitoring findings reflect very high quality case management services that consistently meet the high number of family needs. All performance are on target. Utilization is on target. Fiscal Viability: No Limitations.	\$435,483	\$60,000	Additional Case Mgr. to address wait list				
TOTALS					\$735,711			\$98,500		
FY 17/18 ADJUSTED TOTAL									\$834,211	

TAB 15

Collective Impact

Data, Research & Planning

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

POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

Indicators of Community Needs
Of the 1,033 Community Resources in 211's community resource data base, there are approximately 521 agencies serving children (excluding child care centers) providing 2,607 services/programs.
<ul style="list-style-type: none"> Over 450 agencies are connected to CSC's Agency Capacity Building initiatives. The impact of inadequate funding and the need to build organizational strength continues to plague organizations. Organizations in the ACB identified the following needs: <ul style="list-style-type: none"> - 90% Networking opportunities to gain wider access to diverse funding - 77% Fundraising - 72% Access to local resources - 52% Creating a successful special event - Other highly desired topics included grant writing, staff retention, board development, networking opportunities, and creating a strategic plan (CSC, ACB Survey, 2015).



CSC Sponsored Instructor-Led Trainings



PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

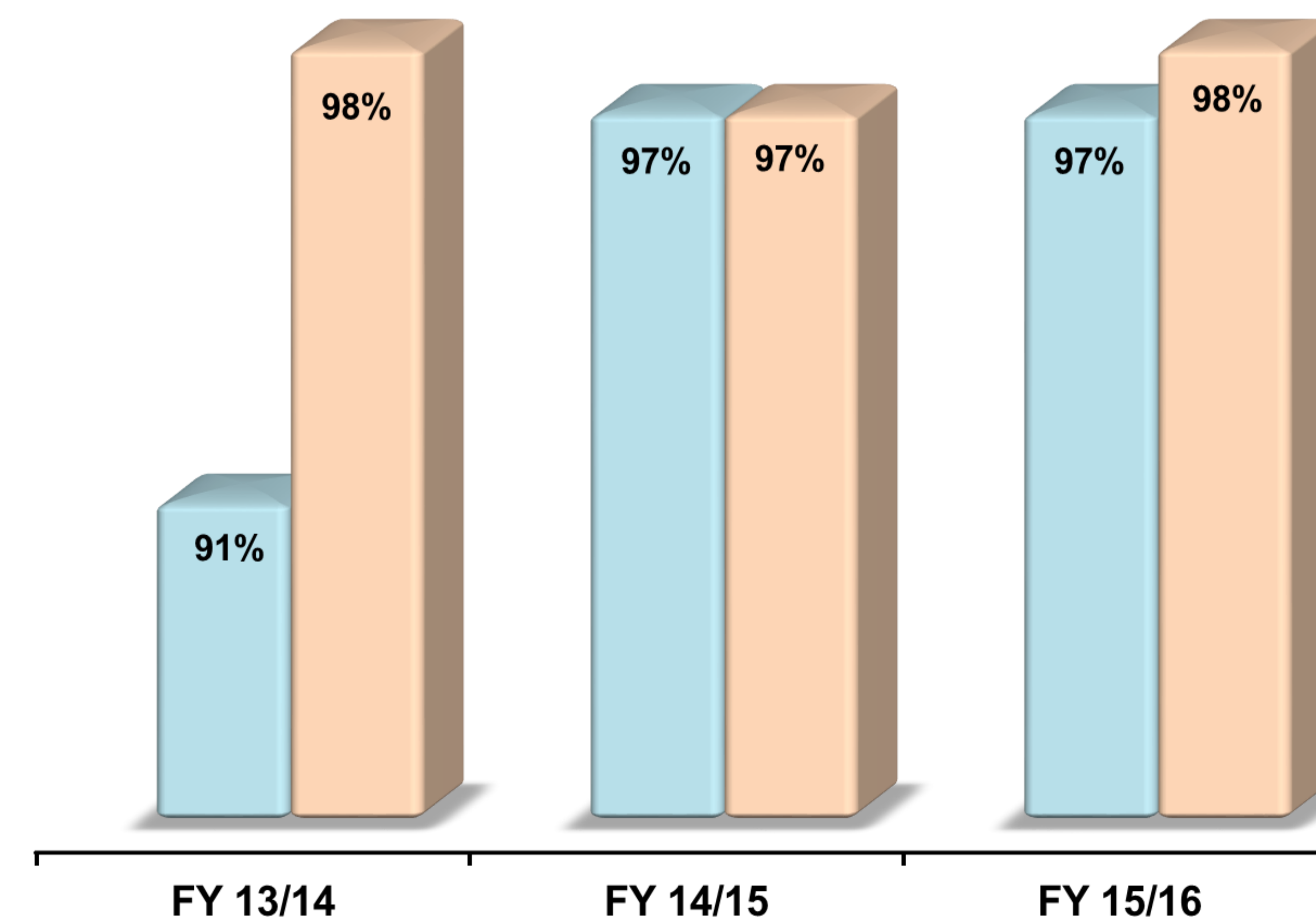
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Contract Utilization	Actual # Served
Training Infrastructure	\$110,000 0.17%	83%	6,163 Participants 246 Agencies
Agency Board and Leadership Training	\$70,000 0.11%	85%	Breakthrough Leadership 239 Participants AMEX Leadership Academy 44 Participants
Agency Capacity Bldg & Mini Grants (Comm Foundation & Black Tie)	\$170,000 0.26%	94%	28 Agencies received Mini-Grants 787 Participants
Fiscal Support Fees	\$88,930 0.14%	82%	
HandsOn Broward	\$234,853 0.37%	100%	45,147 Volunteer Hours 10,881 Volunteers
Total	\$673,783 1.05%	89%	

How Well Did We Do It?

% SATISFACTION WITH CSC TRAININGS

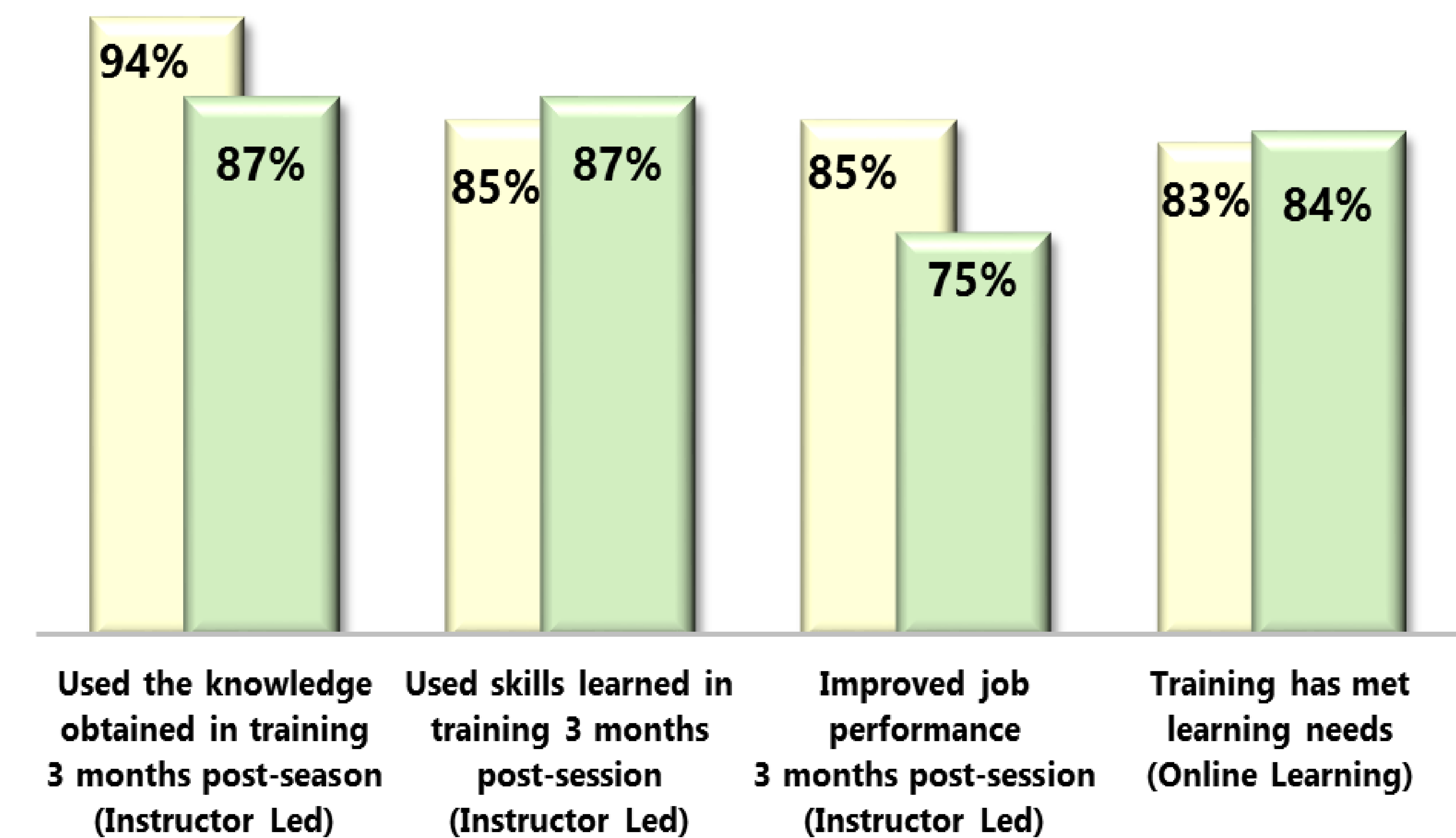
■ Classroom Instructor Led ■ Online Learning Center Training



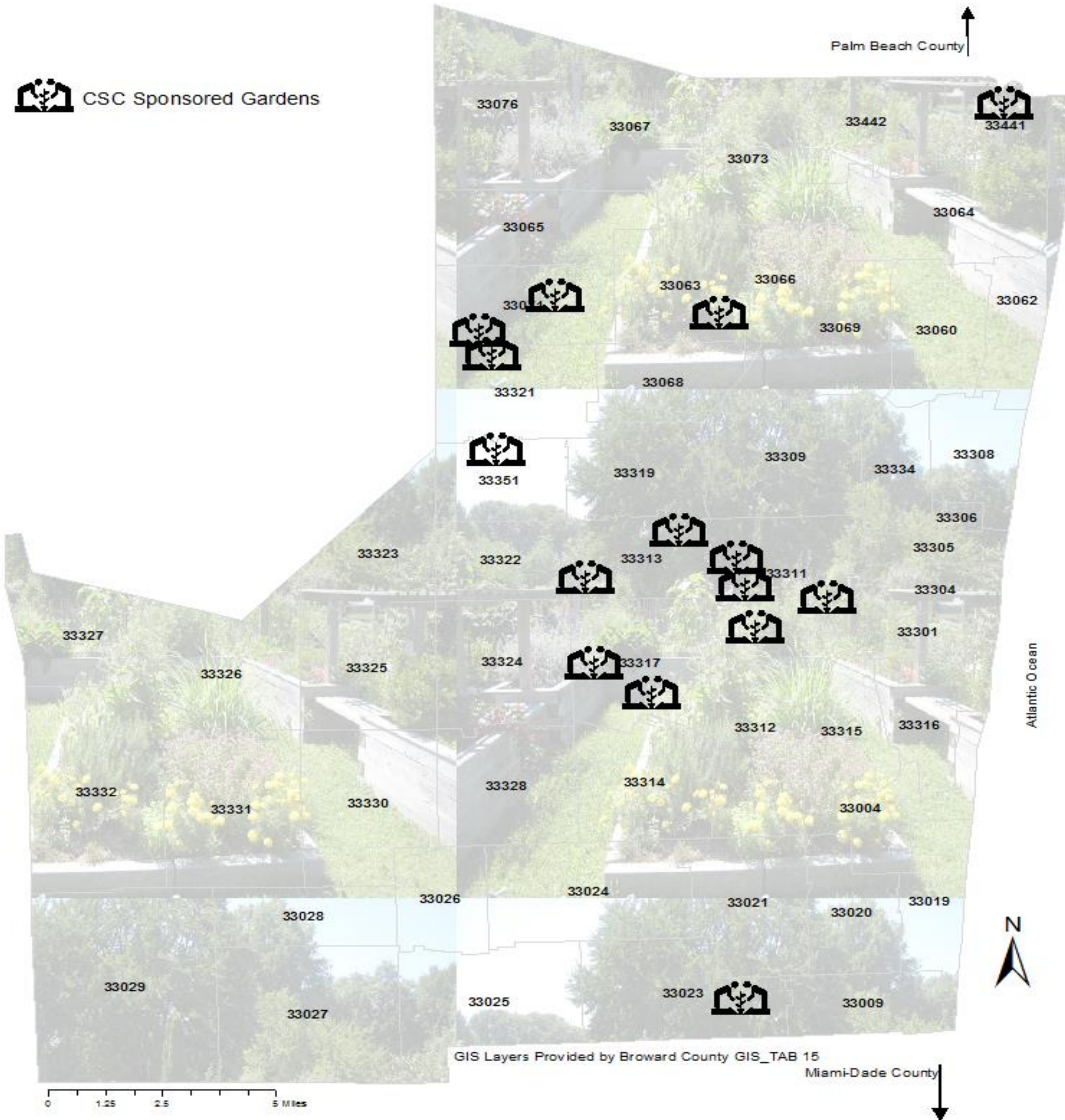
Is Anybody Better Off?

PERFORMANCE MEASURES

■ FY 14/15 ■ FY 15/16



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



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 1) The addition of the new Capacity Building landing page on the training website has provided greater access to funded and partnering agencies in the community seeking resources related to agency growth, training, sustainability and support opportunities. Notable mentions regarding the landing page include one-touch access to upcoming trainings, current grant opportunities, Agency Capacity Building (ACB) Meeting dates and ACB Resource Spotlights.
- 2) Participation in trainings reached a record high in both the number of participants in attendance, as well as the number of trainings offered, with 4,139 participants taking part in over 200 training opportunities. In April 2016, the credit card feature was added to the training website and led to over \$1,600 in transactions in the first month alone.
- 3) Partnership with the Small Business Development Center (SBDC) has allowed CSC to aid agencies that have applied for CSC mini-grant funding, but were not funded for various reasons. Services provided by SBDC's team of specialists include: business plan analysis, budget management, financial analysis and assessment and feasibility analysis.
- 4) Pilot of CSC Ambassador program created in partnership with HandsOn Broward program has provided substantial support to CSC community outreach efforts. Trained volunteers have provided invaluable contributions and service hours that have had a direct impact on CSC's ability to support community events and raise awareness of our programs and services.

TRAINING AND CAPACITY BUILDING TESTIMONIALS

- "Volunteering means helping others while expecting nothing in return, but always leaving with a heart full of gratitude and happiness, which is one of the most fulfilling returns one could hope for." - *HandsOn Broward Participant*
- "I have attended multiple trainings at CSC over the past six months and have consistently been pleasantly surprised at the overall quality and usefulness of the experience. The presenters have been excellent - very knowledgeable on their subject matter, great at communication, and available to the students. The subject matter has been immediately applicable and useful in the performance of my job as Executive Director for a burgeoning nonprofit. I look forward to receiving the training calendar each month and am very grateful for the availability of these low cost and extremely useful trainings." - *Instructor Led Training Participant*
- "We are very appreciative of your support...Our programs and board services have tremendously improved over the months we have been meeting. What you have offered us is priceless and beyond words because we would have had to pay a lot of money out of our pockets which we don't have. With that said, we thank you!" - *Capacity Building Mini-Grant recipient*

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

PROGRAM	SOCIAL	ECONOMIC
<p>Training and Technical Assistance</p> <p>Broward Training Collaborative (BTC)</p>	<p>Non-profits are frequently restricted to program dollars alone. Yet, investing in helping to build their organizational capacity is important since these are prerequisites for sustainable growth (Stanford, 2014).</p> <p>Nonprofits respondents in the 2015 national survey identified their top challenge is achieving long-term financial sustainability. 47% had an operating surplus, 24% had an operating deficit, and 29% reported break-even financials for 2014 (most recent year available). Of those with a deficit, 57% said it was unplanned. Organizations with unplanned deficits were more likely to have lower months of cash on hand and less likely to have engaged in long-term financial or strategic planning (Nonprofit Finance Fund 2015 State of the Nonprofit Sector Survey).</p> <p>Employees need to process more information in less time & learn more than ever before. Training is an effective way to increase employee satisfaction & retention of current workforce which avoids the costs incurred with high staff turnover (Jokic et al, 2012). Training needs assessments are an important part of the training process to identify what kinds of training is most essential and desired (Burke & Cooper, 2012).</p> <p>Viewing human capital holistically puts continuous employee training at center stage. Training not only enhances skills, but positively affects employee morale & self-confidence. The benefits of training may have a cascading effect: individual-level benefit affect team-level benefits, which affect organizational and societal outcomes (Burke & Cooper, 2012).</p>	<p>The financial benefits of training cannot be measured in terms of learner reactions, nor the amount of learning that has been achieved; not even the extent to which behavior may have changed. The real benefits come from improved performance – traditionally the hardest training outcome to forecast or measure. Experts say that additional benefits of training include productivity increases, labor costs savings, and income generation based on increased knowledge base (Training Foundation). In general, traditional classroom training can have a return of 4 times the investment (Syberworks).</p> <p>Increased productivity has been identified as one of the key benefits of increased training (Jokic et al., 2012).</p> <p>During the 1st 3 months, an average new employee performs at 50% productivity of a tenured top performing employee (Drake International, 2015).</p> <p>Direct costs of replacing & hiring new staff can be 50-60% of an employee's annual compensation. With indirect costs e.g. lost productivity and organizational knowledge, that increases to 90% to 200% of an employee's annual compensation (International Journal of Business and Social Science, 2014; Koster 2013; Woods 2014).</p>
<p>CSC Online Learning Center</p>	<p>E-learning is a good way of delivering regular training in small bites at an affordable price (Dallinger, 2013). Key drivers for e-learning include the ability to expand and facilitate participation at any place at anytime, portability, flexibility, reduced costs, time savings, increased consistency, facilitated recognition of existing skill sets in business, and the ability to carry out online testing and certification (Dallinger, 2013; Jokic et al., 2012).</p> <p>Offering multiple forms of training is optimal e.g. interactive classroom training, E-Learning, coaching, etc. (Dallinger, 2013).</p>	<p>Because employees can train on their own time and at their own pace, web-based training has been proven to decrease total training times by 40 to 60%, without forfeiting effectiveness according to in-depth Brandon Hall Group research.</p>
<p>HandsOn Broward</p>	<p>According to a Mission Measurement report, volunteerism benefits nonprofit organizations across three major areas: improving operations, increasing capabilities and enhancing external affairs. Quality volunteer recruitment and training programs, like HandsOn Broward, help community members to create real social impact on a personal level. 10,881 volunteers were engaged in FY 15/16. Of these: 8,477 volunteered for CSC-funded child serving agencies. 98% of volunteers reported 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 \$22.08 per hour in 2015, an increase of 2.2% over the \$21.61 in 2014 (accessed 4/13/17). 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 opportunities to promote agency capacity building. Seven priority areas include Mission; Vision & Strategy; Board Governance & Leadership; Program Delivery; Impact; Strategic Relationships; Resource Development; and Internal Operations & Management. Training and technical assistance is provided using a multi-forum approach with classroom and on-site coaching, e-learning and volunteer supports.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Blacktie South Florida	15 Agencies utilized Blacktie website membership, gaining exposure to over 30,000 on-line visitors.	Agencies: 15	BUDGET: Original: \$5,000 Final: \$5,000 Actual: \$4,875 Utilized: 98%	Not monitored in FY 15/16	<p>Blacktie South Florida supports the Council's capacity building effort by providing non-profit organizations with web-based special events management services. CSC provides 15 non-profits with subsidies that cover the majority of the cost of an annual Blacktie membership. This membership grants them access to event marketing, registration tracking, donation collection, auction coordination, event photography, social media marketing and data analytics. Funded organizations have noted a return on investment and attribute staff cost savings, growth in marketing efforts, as well as increases in event registration to Blacktie services.</p> <p>In FY 16/17, Blacktie will renew 5 previously funded agencies and onboard 10 new non-profits. Membership opportunities will continue to be promoted through Agency Capacity Building (ACB) quarterly meetings, monthly newsletters and special events.</p> <p>Deliverable is on track.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$5,000	15	15	\$0	Level funding recommended.
Capacity Building Initiative for Emerging Organizations Vendors: TBD	<p>The Small Business Development Center (SBDC) provided over 170 hours of FREE consulting services.</p> <p>Over 450 organizations are connected to ACB initiatives.</p> <p>26 ACB Newsletters published and disseminated.</p>	Capacity Building Initiatives: 787 Participants	BUDGET: Original: \$40,000 Final: \$40,000 Actual: \$36,032 Utilized: 90%	Not monitored in FY 15/16	<p>Agency Capacity Building (ACB) efforts were strengthened with the addition of a new landing page on the training section of the CSC website. The new page features upcoming trainings, grant opportunities and community resources related to capacity building. Our quarterly ACB Committee meetings were enhanced with the inclusion of a symposium series featuring workshops on human resources' best practices, implicit bias and ways to leverage new funding.</p> <p>In order to improve non-profit organizations capacity to effectively leverage funding opportunities, preparatory workshops are being provided on subject areas such as: grant literacy, grant writing, strategic thinking for business professionals, tips for new start-ups, fundraising and development.</p> <p>Deliverables are on track.</p> <p>Utilization low; workshops scheduled April thru September. Fiscal Viability: N/A</p>	\$40,000	800 Participants	800 Participants	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
Capacity Building Mini Grants Agencies - TBD	<p>4 Agencies improved technology (i.e. website, database, computers).</p> <p>5 Agencies benefitted from Leadership Development support.</p> <p>4 Agencies increased marketing strategies.</p> <p>75% of Mini Grants submissions were active CSC Agency Capacity Building members.</p>	Agencies: 13	<p>BUDGET:</p> <p>Original: \$125,000</p> <p>Final: \$125,000</p> <p>Actual: \$125,000</p> <p>Utilized: 100%</p>	Excellent monitoring with no findings.	<p>In previous years, the Community Foundation of Broward (CFB) served as the administrator for CSC Capacity Building Mini-Grants supporting emerging non-profit organizations. Changes in the CFB's organizational focus and objectives led to their decision to no longer serve as grant administrator. In response, the PAOD Training and Capacity Building department has assumed all grant procurement and administrative functions for these grants.</p> <p>FY 16/17 Mini-Grants will strengthen organizational capacity by providing funding and resources for projects related to: Board Governance and Leadership; Strategic Relationships; Organizational Sustainability; Internal Operations and Management; Program Design and Evaluation; and Mission, Vision and Strategy. Grant recipients will also receive a maximum of 28 hours of professional consulting provided by the Small Business Development Center (SBDC) to help them intergrate best business practices, fully maximize leveraged funds and other resources. Support will be provided to non-funded agencies through our partnership with Impact Broward.</p> <p>Future capacity building Mini-Grant initiatives will be implemented to impact organizational sustainability, with an emphasis on improving function across several domains of non-profit organizational management. Key focus areas will include, but are not exclusive to: fundraising, donor relationship building, business analysis, strategic planning, as well as improving various areas of internal operations and functions.</p> <p>Deliverables: N/A</p> <p>Utilization - Awards made in March Fiscal Viability: No Limitations.</p>	\$125,000	8	10	\$0	Level funding recommended.
Community Foundation of Broward (Board and Leadership Development)	<p>97% of Breakthrough Leadership participants reported improvement in their performance as a leader in their organization.</p> <p>97% of Breakthrough Leadership participants reported implementing resources provided through the training in their organization.</p> <p>98% of American Express Leadership Academy participants reported an increase in leadership knowledge.</p> <p>100% of American Express Leadership Academy participants reported they would recommend this program to others.</p>	<p>Breakthrough Leadership Series</p> <p>Attended: 239 Participants</p> <p>AMEX Leadership Academy</p> <p>Attended: 44 Participants</p>	<p>BUDGET:</p> <p>Original: \$70,000</p> <p>Final: \$70,000</p> <p>Actual: \$59,200</p> <p>Utilized: 85%</p>	Excellent monitoring with no findings.	<p>The Community Foundation of Broward (CFB) partners with the CSC to provide training opportunities to CEOs, board members and high performing leaders through its Breakthrough Leadership Series (BLS), and the American Express Leadership Academy. Both efforts have reached a substantial number of local professionals in the target market, and have yielded great success. Over 1,630 CEOs, board members and high performing leaders have taken part in the series between 2011 and 2016.</p> <p>This year, the CFB has selected 44 participants for the American Express Leadership Academy, with the final training component taking place between March and August 2017.</p> <p>Anticipating that Amex funding which partially supports the Leadership Academy could sunset after this year's session, the CFB and CSC are exploring opportunities to create new training models which would address: improving structures for collaboration and resource sharing, employee retention, board development and effective evaluation of service delivery. These are some of the expressed needs of CEOs, high performers and non-profit organizations board members who have benefitted from the Leadership Academy.</p> <p>Deliverables are on track.</p> <p>Utilization on target. Fiscal Viability: N/A</p>	\$56,880	<p>Breakthrough Leadership</p> <p>250 Participants</p> <p>American Express Academy</p> <p>18 Participants 8 CSC Scholarships funded</p>	TBD	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR			
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale	
HandsOn Broward	45,147 total volunteer hours provided.	Number of Volunteers: 10,881		Commendable monitoring with no major findings.	<p>HandsOn Broward (HOB) has been a leader in organizing, training and connecting members of the local community with meaningful service projects for 43 years. In partnership with the CSC, HOB has strategically conducted efforts to support volunteers of all ages and promote capacity building in child-serving non-profit organizations.</p> <p>In FY 16/17 HOB's Volunteer Project Leaders Training supported over 77 non-profit agencies. They engage children ages 5 -12 through their monthly Kids Care Club; and middle and high school age youth through GoLEAD and the Teen Service Club engage middle and high school age youth in activities that develop leadership, project planning, management skills, and the attainment of service credit hours.</p> <p>In addition, HOB supports a number of CSC's special projects including: Broward Reads for the Record, Back to School Community Extravaganza and Broward Aware events by providing hundreds of volunteers of all ages. CSC's ability to effectively grow and sustain critical community outreach efforts has been supported by HOB through the CSC Ambassador program. HOB recruits and trains community volunteers who represent the Council at local community outreach events. The effort has been a valuable resource to staff and the community. The December 2016 CSC Council meeting included special recognition of an Ambassador who had attended 10 community events during the prior fiscal year.</p> <p>Deliverables are on track.</p> <p>Utilization on target. Fiscal Viability: No Limitations.</p>	\$234,853	N/A	N/A	\$0	Level funding recommended.	
	10,881 total volunteers engaged.										BUDGET:
	8,477 volunteers recruited for CSC-funded child serving agencies.										Original: \$234,853
	2,513 new high school students completed volunteer hours.										Final: \$234,853
	98% of volunteers report high satisfaction with training sessions.										Actual: \$234,693
	Utilized: 100%										
Training Agencies - TBD	97% of participants report high satisfaction with classroom courses.	Participants 4,139 Agencies 246		N/A	<p>CSC continues to offer high quality, affordable professional development opportunities for staff working in child and family-serving organizations in our community. The training sessions have been conducted by members of the Trainer Cadre, which was procured in FY 15/16. The response to new trainers has been overwhelmingly positive regarding their level of expertise and the new training areas they provide. Additionally, national trainers were brought in at the behest of community partners and /or Program Services staff.</p> <p>To further expand the scope of training topics, an RFQ was released in early FY 16/17 and new trainers were acquired with expertise in: Inclusion, LGBTQ, Motivational Interviewing, Capacity Building, Behavior Management, Cultural Competence and Domestic Violence. Trainings led by the new cadre members began in April 2017.</p> <p>Includes the technology infrastructure to support the training website.</p> <p>Performance measures are on track.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$110,000	5,300	5,300	(\$10,000)	Removes cost of online Training software.	
	87% of participants reported using new knowledge and skills.										BUDGET:
	75% of participants reported improved job performance.										Original: \$110,000
	Final: \$113,000										
	Actual: \$93,965										
	Utilized: 83%										

Agency	PRIOR FISCAL YEAR				PRESENT FISCAL YEAR			PROPOSED FISCAL YEAR		
	FY 15/16 Performance Measures	FY 15/16 #s Served	FY 15/16 Utilization	FY 15/16 Administrative Monitoring	FY 16/17 Current Program Performance	FY 16/17 Allocation	FY 16/17 Contract #s to be served	FY 17/18 Recommended #s to be served	Staff Recommended Adjustments	Rationale
New Initiatives TBD	New initiative for FY 17/18	N/A	N/A	N/A	Funds will provide the ability to support additional proposals for Capacity Building Mini-Grant funding, as well as to support organizations that wish to take part in the preparatory workshops designed to improve grant literacy, grant writing skills, strengthen business analysis skills and provide insight on a variety of funding strategies. Utilization is TBD Fiscal Viability: N/A	\$13,120	TBD	TBD	\$10,000	Moved from Training above
Fiscal Support Agent	8 Contracts from 3 agencies used the services of a Fiscal Support Agency.	N/A	BUDGET: Original: \$88,930 Final: \$88,930 Actual: \$72,768 Utilized: 82%	N/A	In June, 2015, the Council approved allocating budget to help offset administrative fees for those agencies who need to use the services of a Fiscal Support Agent (FSA). Supporting a separate Fiscal Support Administrative Fee allows those agencies in need of this assistance in order to qualify for CSCs funding, to fully utilize their own 10% administrative allowance to build capacity and the necessary financial stability to one day operate without the use of these supports. Additionally, staff built in requirements to encourage both agencies to improve their communication and mentoring. The new policy allows for an administrative fee up to 7% of the contract, not to exceed \$25,000 annually per agency needing the services. So far this fiscal year, there are 9 contracts from five providers totaling \$117,980 that need the services of a FSA. This does not include any Fiscal Support Agencies for the MOST contracts that begin in July/August of 2017. Additionally, it is unknown at this time how many agencies coming in to CSC will need this support for FY17/18. Utilization is on target. Fiscal Viability: N/A	\$117,980	0	N/A	\$50,000	In anticipation of funding additional agencies requiring Fiscal Sponsors.
TOTALS						\$702,833	N/A	N/A	\$50,000	
FY 17/18 ADJUSTED TOTAL									\$752,833	

TAB 16

Collective Impact

Data, Research & Planning

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

Result: Children live in safe and supportive communities.

POPULATION ACCOUNTABILITY FY 15/16- Community Overview

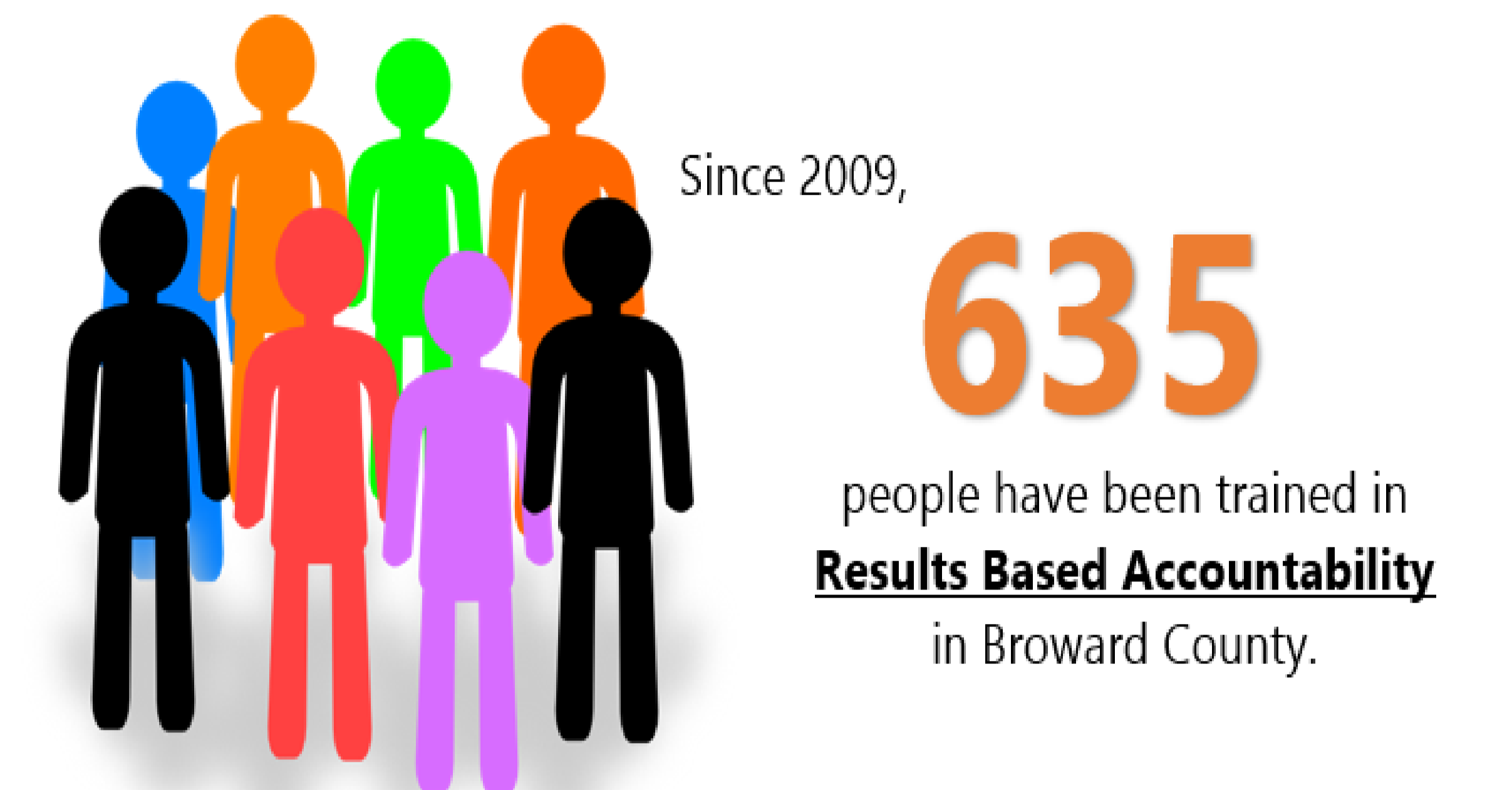
Indicators of Community Needs

- 400,000 Children in Broward County
- Of the 1,033 Community resources in 211's community resource data base, there are approximately 521 agencies serving children (excluding child care centers) providing 2,607 services/programs.
- Racial disparities exist in all Broward Quality of Life indicators.
- Over 10 large Data Systems capturing children's information that are not interoperable and integrated

Broward Children's Strategic Plan



Over **262**
Active Committee Members



PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC 's Contributions

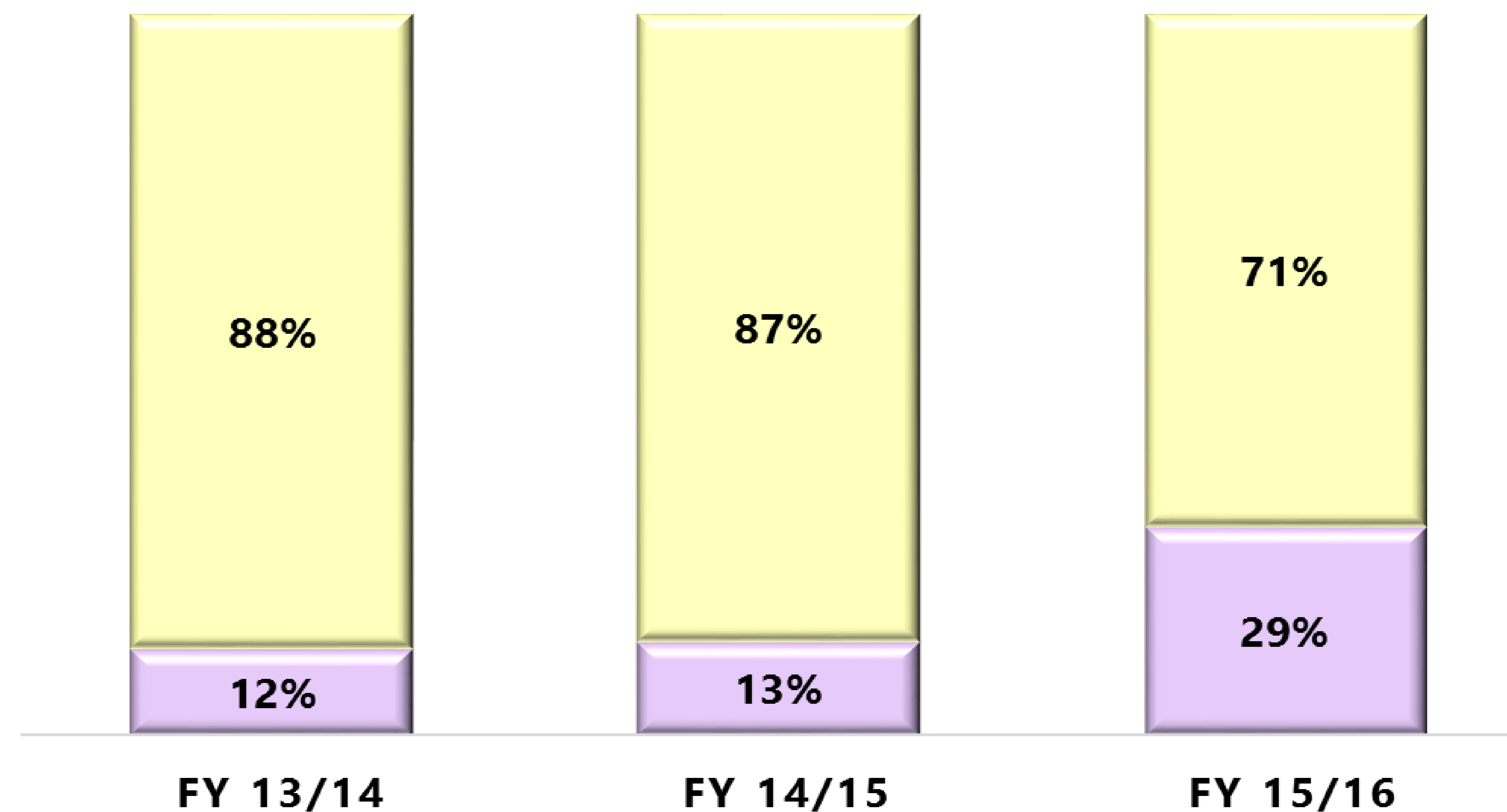
How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget
CSC Provider Data System Enhancements	\$84,291 0.13%
Strategic Planning	\$45,000 0.07%
Collab w/ Comm Partners for Integrated Data System	\$50,000 0.08%
Revenue Maximization	\$30,000 0.05%
Total	\$209,291 0.33%

How Well Did We Do it?

Participants who overall were satisfied with the RBA training

■ Agree ■ Strongly Agree



Is Anybody Better Off?

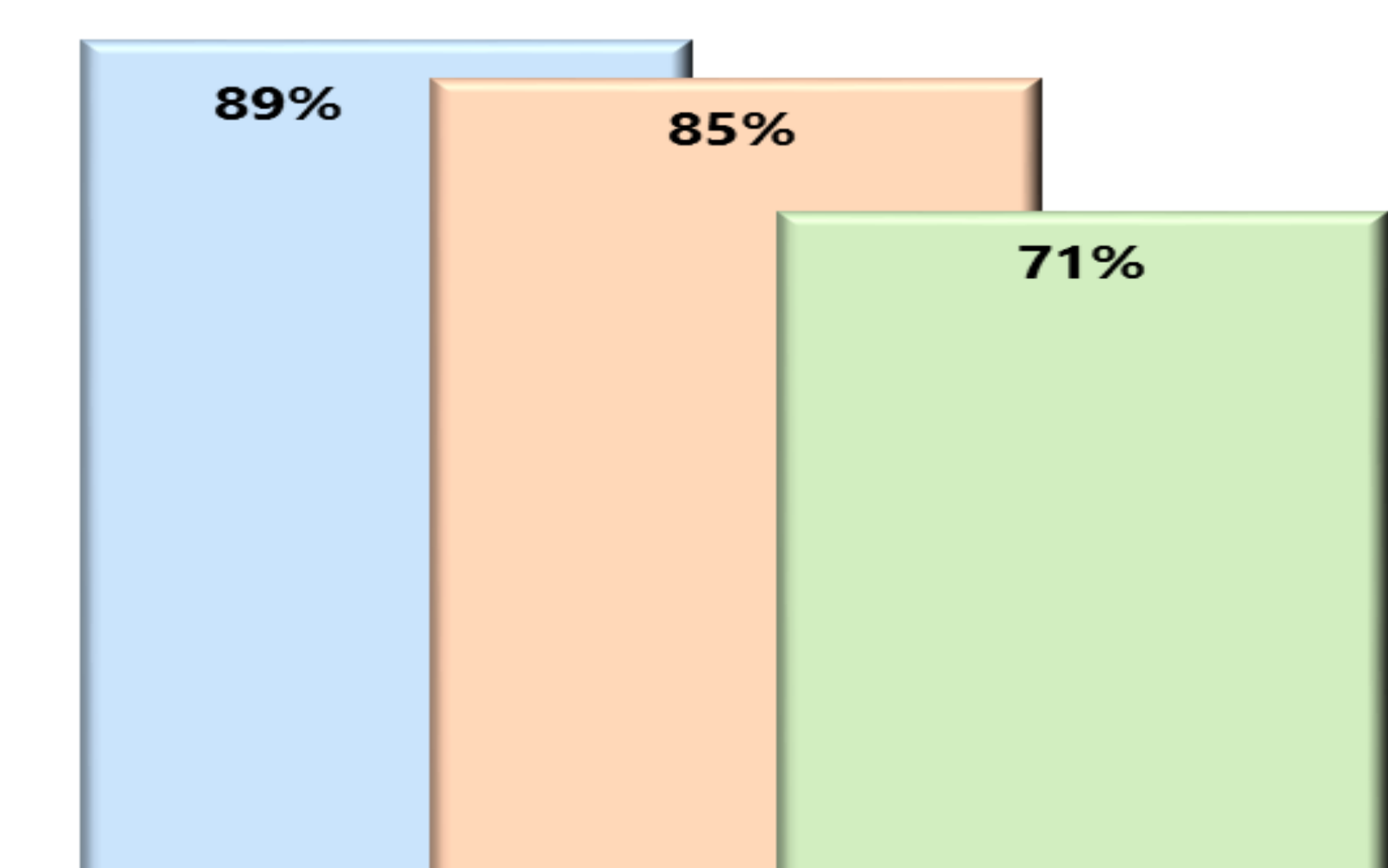
Racial Equity Training

95% of Attendees reported an increase in their understanding of racism.



% of participants who broadened their knowledge through RBA training

■ FY 13/14 ■ FY 14/15 ■ FY 15/16



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

Common Agenda

- Worked with Broward County Human Services to develop shared investments on racial justice in Broward.
- Worked with the Coordinating Council of Broward to focus on attainable housing in Broward.

Shared Measurement

- SAMIS & STAR data collection and reporting infrastructure enhancements including HIPPA review.
- Built and tested data system for the Transitional Independent Living Committee.
- Completed DCF, BSO and ChildNet's predictive analytics project to improve outcomes for children in care and Latent Class Analysis with Casey.
- Began work with Casey Foundation to use Latent Class Analysis.

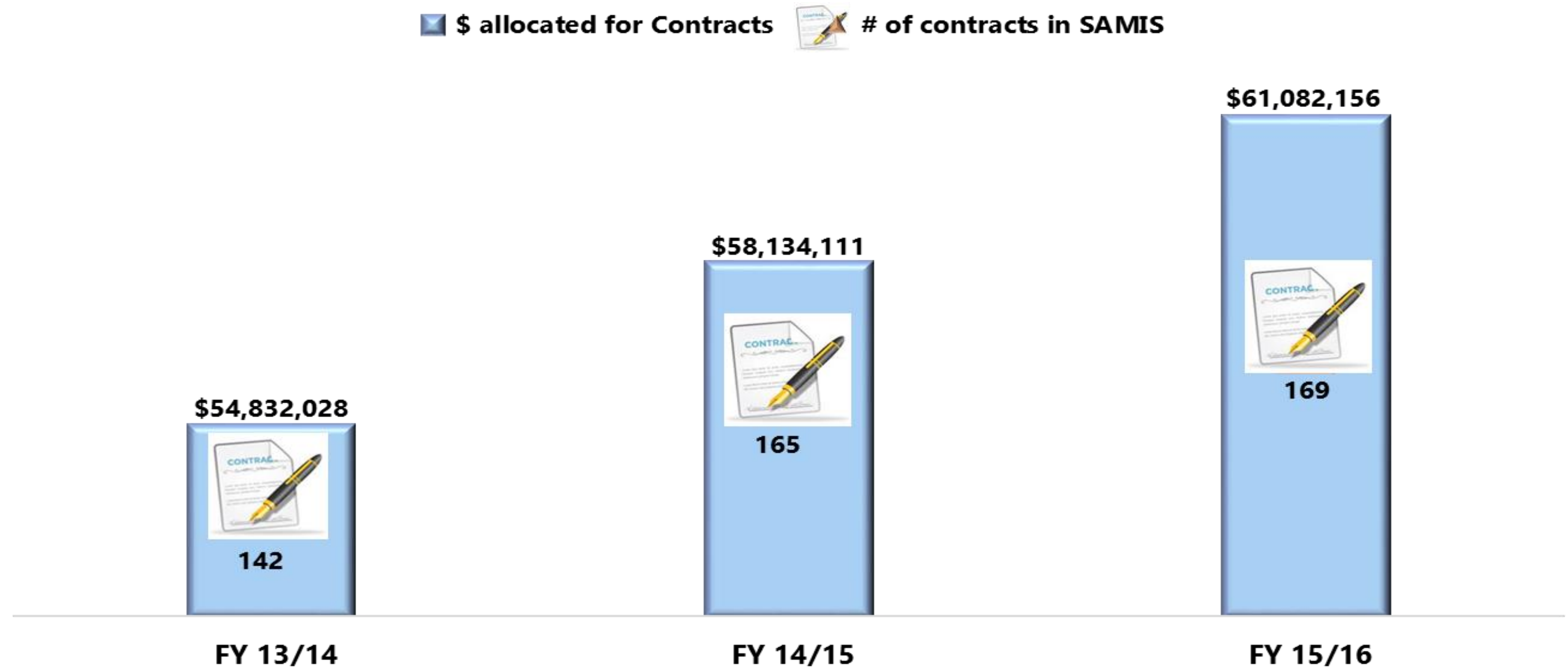
Mutually Reinforcing Activities

- Provided quarterly RBA level I & II Trainings.
- Funded Undoing Racism workshops for over 80 Community Partners and CSC staff.
- Created and implemented Implicit Bias & Local History training for nearly 1,000 community partners.

Continuous Communication

- Held bi-annual meetings of Committee Chairs in which chairs identified strategies for including the youth voice for a successful 2017 Youth and Family Summit.
- Maintained CSP website to improve chair & community access to materials as well as cross-committee communication.

Annual Number of Contracts and Allocated Amount



ACCOMPLISHMENTS

- Redesigned **SAMIS 1.0** system for the first time in 15 years.
- **Haitian Family Support:** Held a successful family resource fair for Haitian families at Franklin Park, providing food, information and fun.
- **Eligibility Cliff Analysis & Discussion:** Introduced eligibility cliff information to the Broward Children's Strategic Plan and the Coordinating Council of Broward to increase awareness and efforts related to ALICE family needs.
- **SNAC:** Added a Behavioral Health track to the 7th Annual Teens' Transition to Life Summit in partnership with Broward Behavioral Health Coalition.
- **Baby SNAC:** Decline in the average wait time for the 3 to 5 year old children in the Pre-K ESE/Referral/Intake Timeline. In 2013 - 2014 the average wait time was 5 1/2 to 7 months wait time and currently the average wait time is 1 to 3 months.

CSC PARTICIPANT TESTIMONIALS

- "SAMIS 1.0 has been instrumental in providing an overview of our program and participants through generating consolidated reports. We are looking forward to SAMIS 2.0!" - *Youth Force Provider*
- "The Transition [SNAC] folks are the services and funding sources for people with disabilities and there's a lot of information to be had. Transition is so complicated that parents and youth really need to explore all the agencies that are out there, all the resources, so we [Transition SNAC] bring them all together in the Teens' Transition to Life Summit so parents can talk face to face with other people that are doing the Transition Services that students may need." - *Chair of the Transition SNAC Committee*

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

Program Description: SAMIS is CSC's web based data system for provider participants, service utilization, billing and outcome data. CSC is building an integrated data system to promote interoperability and integration of major data systems to promote collaboration, improve child outcomes and strengthen the backbone support for Broward Children's Strategic Plan, a collective impact initiative and process.

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 15/16 Performance Measures	FY 15/16 Utilization	FY 16/17 Current Performance	FY 16/17 Allocation	Staff Recommended Adjustments	Rationale
<p>SAMIS</p> <p>Vendors: TBD</p>	<p>During FY 15/16, approximately 98% of CSC funded agencies submitted program data through SAMIS.</p>	<p>BUDGET:</p> <p>Original: \$84,291</p> <p>Final: \$109,791</p> <p>Actual: \$49,811</p> <p>Utilized: 45%</p>	<p>SAMIS (Services Activities Management Information System) is the shared CSC data system that providers utilize to report client information, outcome data and units of service. Other CSCs around the state share in the cost of maintaining and enhancing SAMIS. Broward CSC participates in the statewide collaborative and attends meetings throughout the year to review the system and determine enhancements as needed to improve efficiency. SAMIS underwent a comprehensive upgrade to the cloud and is now referred to as SAMIS 2.0. New features include customized dashboard views making it much easier for the user to navigate the system for their individual needs as well as improved data access for efficient ad hoc reporting.</p> <p>Currently, the STAR (Student and Tracking Attendance Records) system is being integrated into SAMIS 2.0 which will streamline the process used to capture necessary data collection directly from TERMS (which is the School District's system) and other demographic data for the 21st Century, LEAP High and other school based programs.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$126,691	\$0	Level funding recommended.
<p>Integrated Data System</p> <p>Vendors: TBD</p>	<p>6 Data sharing agreements executed.</p>	<p>BUDGET:</p> <p>Original: \$50,000</p> <p>Final: \$88,000</p> <p>Actual: \$0</p> <p>Utilized: 0%</p>	<p>In April 2015, the Council approved a new objective to develop and implement an Integrated Data System (IDS) in support of the development of a collaborative, community-wide integrated data system using recommendations from the University of Pennsylvania consultant report. Staff issued a RFQ for an integrated data system vendor in March 2017 to build an integrated data system based on existing data sharing agreements to integrate SAMIS 2.0 revisions with the Broward Schools, Department of Children and Families, Department of Juvenile Justice and the Broward Behavioral Health Coalition. Recommendations for funding will be presented at the May Business Meeting.</p> <p>This funding may augment the IDS funding available thru P3. For more details see TAB 3.</p> <p>Utilization is too soon to measure. Fiscal Viability: N/A</p>	\$50,000	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 15/16 Performance Measures	FY 15/16 Utilization	FY 16/17 Current Performance	FY 16/17 Allocation	Staff Recommended Adjustments	Rationale
Children's Strategic Plan Vendors: TBD	47 Active Committees Over 260 Active Community Partners from 81 Organizations 80 Participants completed Undoing Racism.	<u>BUDGET:</u> Original: \$45,000 Final: \$65,000 Actual: \$33,798 Utilized: 52%	<p>The Children's Strategic Plan has 47 active committees and subcommittees using the Results Based Accountability (RBA) model to achieve results for children in Broward County. CSC continues to serve as the backbone organization for the plan. The regular Chairs' meetings foster inter-committee collaboration and resource and strategy alignment. CSC in partnership with Broward County Human Services Department and the City of Fort Lauderdale Police Department are funding The People's Institute for Survival and Beyond to provide monthly training to improve racial equity in Broward.</p> <p>Conversations with the Leadership Coalition supported the development of the 2017 Youth and Family Summit where nearly 1,000 community members heard a report out on the current status of Broward Child and Family Well-Being and the progress made on CSP goals.</p> <p>One of the recommendations coming out of the very successful Summit was to integrate 21st CCLC / LEAP High youth leadership and voice initiatives into the Children's strategic plan.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$120,000	(\$50,000)	Move to Service Goal 3.1.6 to support Youth Leadership initiatives.
Grant Writer Vendors: TBD	N/A	<u>BUDGET:</u> Original: \$30,000 Final: \$30,000 Actual: \$0 Utilized: 0%	<p>To maximize federal, state and national foundation funding opportunities for Broward's child-serving community, it is recommended that CSC set-aside placeholder funds to purchase grant-writing expertise or other Revenue Maximization services as needed. Any expenditures to facilitate federal and state government or national foundation funding to bring additional resources to the community would be brought to the Council for prior approval.</p> <p>Utilization: N/A Fiscal Viability: N/A</p>	\$30,000	\$0	Level funding recommended.
TOTALS				\$326,691	(\$50,000)	
FY 16/17 ADJUSTED TOTAL					\$276,691	

TAB 17

Public Community
Awareness & Advocacy

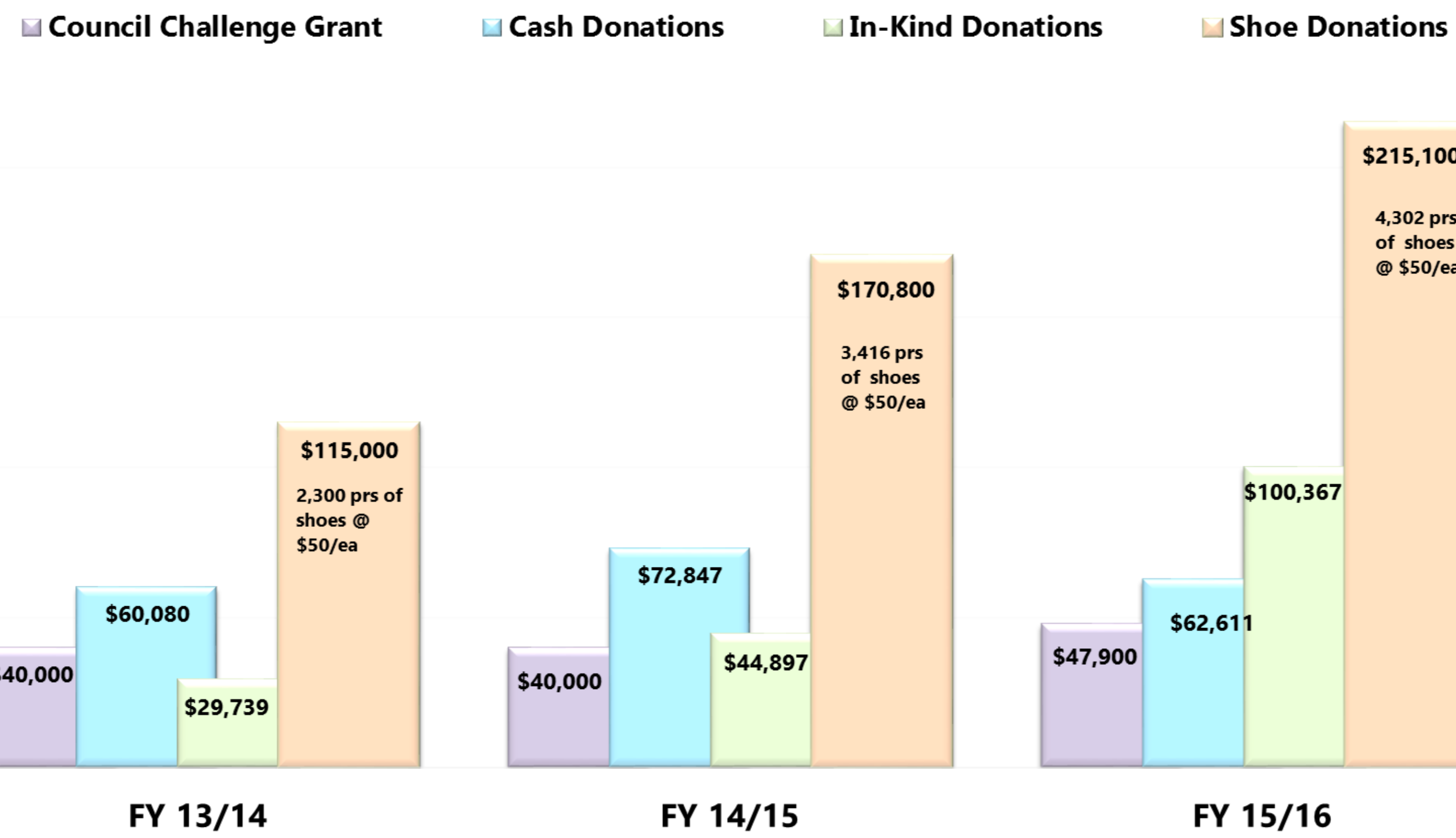
CSC GOAL : Strengthen the community's awareness of available resources and advocacy efforts.
RESULT: Communities are safe and supportive.

POPULATION ACCOUNTABILITY FY 15/16 - Community Overview

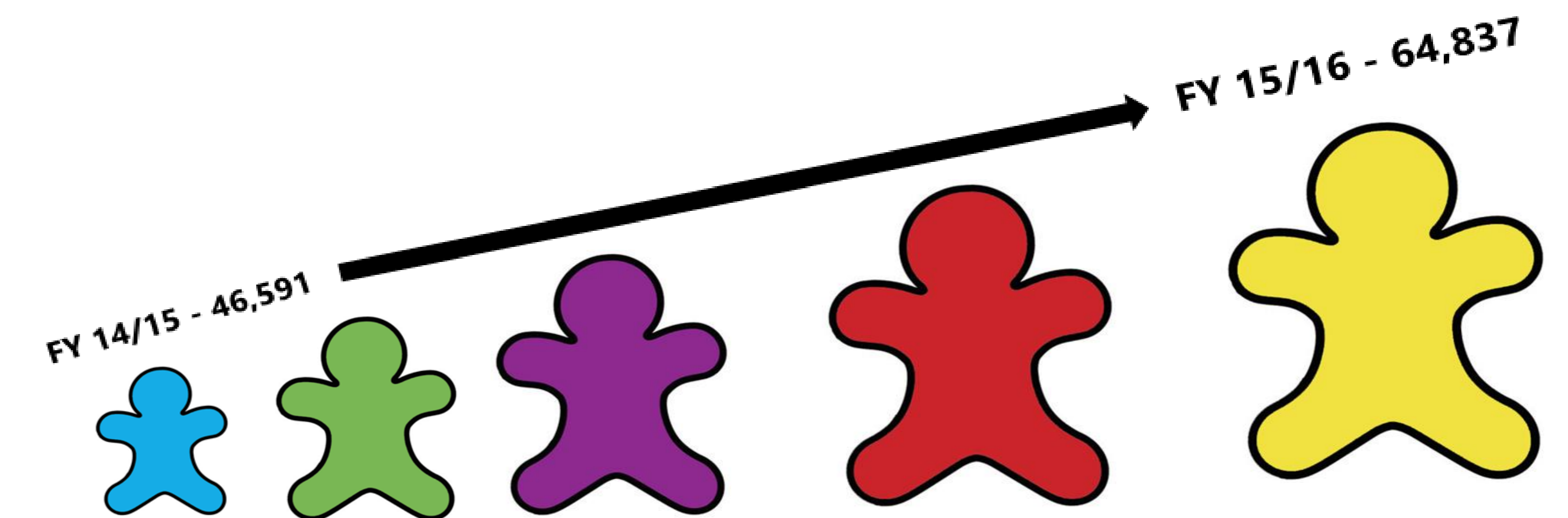
Indicators of Community Needs

- Broward Child Population-**
- 207,991 households have 406,857 children under 18 in Broward (ACS 2015).
 - 112,024 children under age 5 in Broward County (Census pop estimates 2015).
 - 34,051 or 12.6% of BCPS students have Special Needs (includes Charters) BCPS Benchmark Enrollment Report Sept 16, 2016 SY 2016/17.
 - 80,886 Broward children live below poverty (ACS 2015).
 - 5 top languages spoken by active English Language Learner (ELL) students in Broward district are: Spanish (22,178); Haitian-Creole (7,075); Portuguese (1,683); Vietnamese (362); Russian (361) (source: BCPS ESOL December 2016 report).

Back to School Extravaganza



Outreach through Community Events



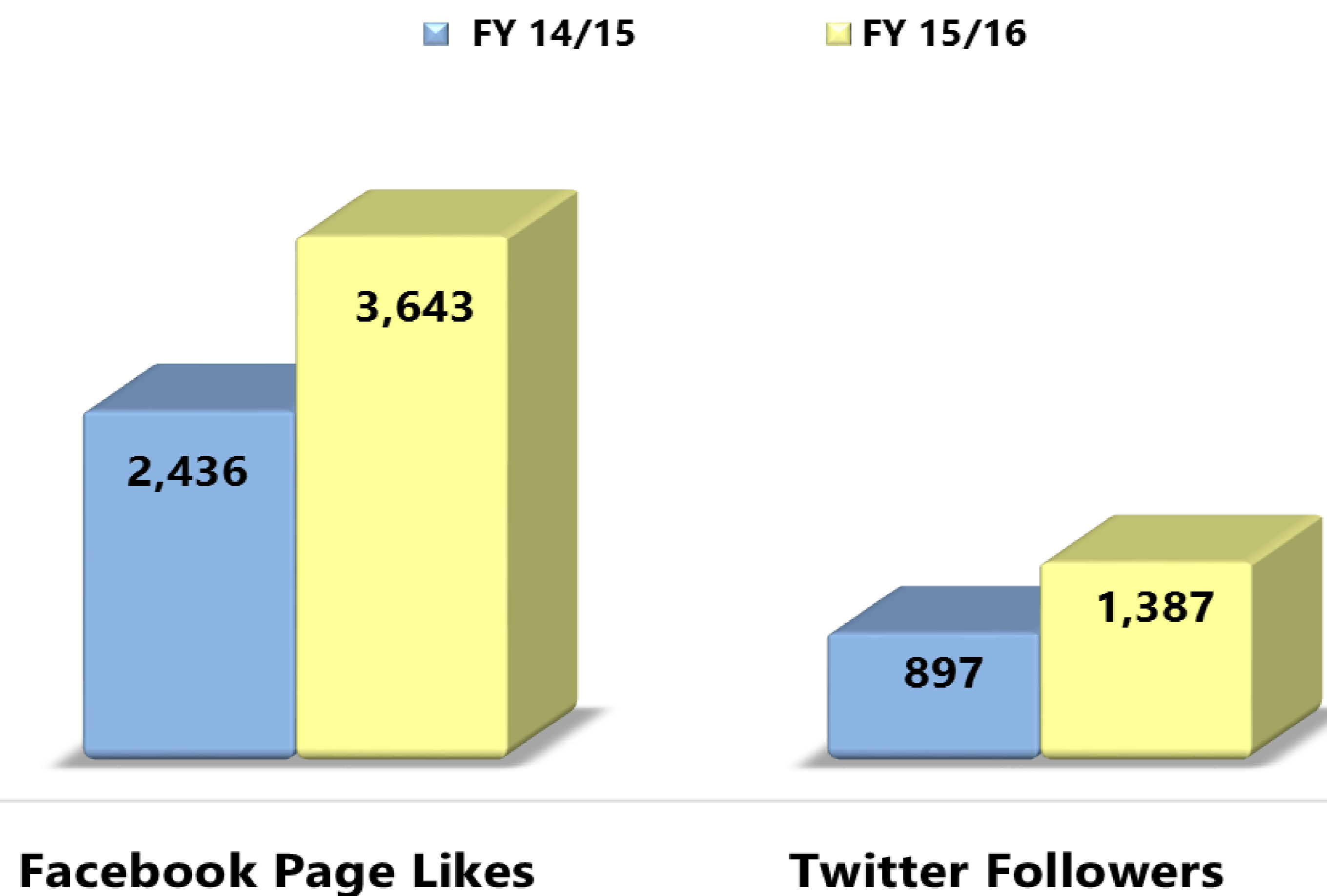
PERFORMANCE ACCOUNTABILITY FY 15/16 - CSC's Contribution

How Much Did We Do?

CSC Program	Annual Program Budget % of CSC's Total Budget	Actual # Served
Sponsorships	\$60,000 0.09%	35 Organizations
Taxpayer Education	\$672,200 1.05%	250 community events and dozens of social media campaigns.
Youth Advocacy and Legislative Outreach	\$98,768 0.15%	Over 100 participants attended 2 Candidate Forums Over 1,000 youth advocates trained on legislative hot-button items
Total	\$830,968 1.29%	

How Well Did We Do It?

Social Media Engagement




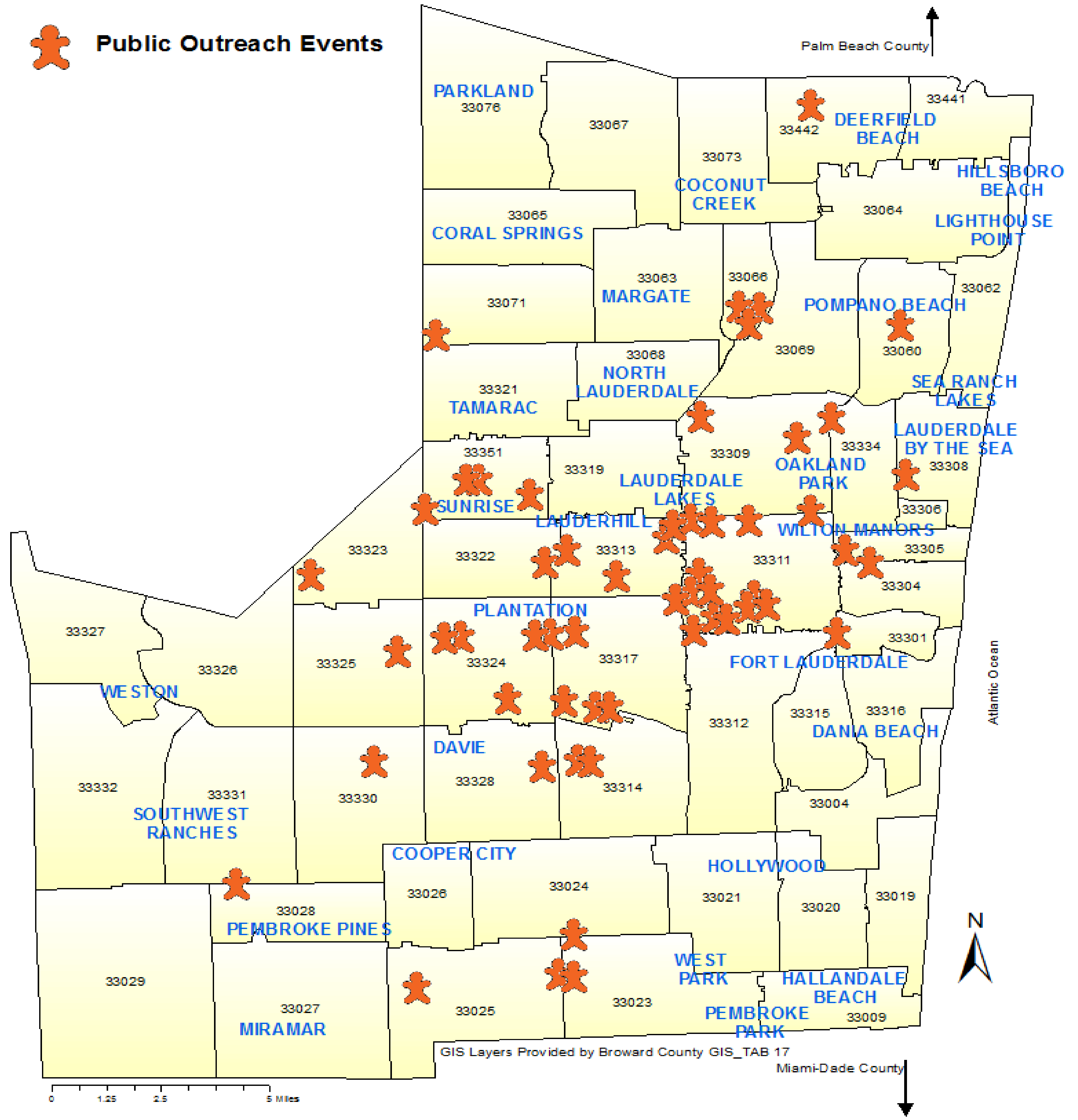
Is Anybody Better Off?

<ul style="list-style-type: none"> • Launched "Broward Reads in Your City" program • Florida Legislature eliminated five year waiting period for KidCare for lawfully residing immigrant children • Florida Legislature expanded Early Steps eligibility <p>ADVOCACY SUCCESSES</p>	<ul style="list-style-type: none"> • <i>Distributed:</i> 5,700 backpacks 4,302 pairs of shoes 2,197 uniforms 4,729 books <p>BACK-TO-SCHOOL EVENT</p>	<ul style="list-style-type: none"> • 40,000 books distributed to 4 & 5 yr olds • 850 + volunteers read to over 40,000 students • 555 schools and 2,500 classrooms engaged <p>BROWARD READS</p>
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Children & Families Served in CSC Funded Programs FY 14/15

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

 **Public Outreach Events**



CSC ACCOMPLISHMENTS FY 15/16 - System Building

- 1) Expanded Back to School Extravaganza partnership to include the Henri Crocket Foundation and the City of Miramar to better serve children in the NE and SW Broward areas.
- 2) Worked with Chief Child Advocate and Director of the Governor's Office of Adoption and Child Protection and the President/CEO of Ounce of Prevention Fund, to add visibility and reach to the Broward AWARE campaign aimed at reducing child abuse and neglect.
- 3) A total of 62 children in need were provided eye examinations and 18 received eyeglasses of their choice free of charge through a \$1,000 sponsorship to Seeing the World Clinic, a charity run by board certified optometrist Dr. Adam Cherry, who participated in three CSC sponsored events.
- 4) Conducted 2 Candidate Connections Forums in Hollywood (Hispanic Unity) and Oakland Park (Pace Center for Girls) in anticipation of summer statewide elections.

CSC PARTICIPANT TESTIMONIALS

- "This means a lot to me, especially in this time of the year when we always seem to hit bottom. This Back to School event comes at the perfect time. thanks to this, my children will not need anything else to start the school year." *Back to School Extravaganza participant at Plantation HS.*
- "I want to make sure other mothers hear from me how important the MOMS program has been in my ability to manage my depression and anxiety. In my culture maternal depression is often misunderstood and mothers who suffer from it are stigmatized. Thank you for giving me the opportunity to share my story with others." *MOMS program participant interviewed for CSC produced PSA.*
- "Thank you for giving me a platform from where I can talk about the issue of Human Trafficking among teenagers. This is something I am passionate about and to be able to speak at the Broward AWARE! events, at the OIC Flip the Script conference and participate in the 33311 Walk and get fellow students involved, too, was really great." *High School student leader.*

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

RESULT : Communities are safe and supportive.

PROGRAM	SOCIAL	ECONOMIC
<p>Sponsorships Taxpayer Education Advocacy and Outreach</p>	<p style="text-align: center;">CHILD & FAMILY WELL BEING</p> <div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; border-radius: 10px; 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: 10px; padding: 5px; width: 150px; text-align: center;">Provide a Leading Advocacy Voice for Working Families</div> </div> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">Empower Providers and Youth to Advocate for Children & Families</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">Promote Resources that Support Children & Families</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">Impact Policy For Children & Families</div> </div> <p style="text-align: center; background-color: #e6f2ff; padding: 5px;">ADVOCACY & OUTREACH</p> <div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>Provider Outreach Business Outreach Community Forums & Fairs Florida Legislature Broward Cities</p> <p>Chambers of Commerce Public Education Back to School Community</p> </div> <p style="text-align: center; background-color: #e6f2ff; padding: 5px;">AWARENESS CAMPAIGNS</p> <div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>Broward AWARE (Child Abuse Prevention) Drowning Prevention Immunizations</p> <p>#SaferBy4 (safe sleep & drowning prevention) Look Before You Lock</p> <p>Human Trafficking Broward Reads: Campaign For Grade Level Reading</p> </div> <p style="text-align: center; background-color: #e6f2ff; padding: 5px;">PRINTED MATERIALS</p> <div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>Annual Report Family Resource Guide Talking \$ With Kids</p> <p>Educational Coloring Books Funded Program Directory</p> </div> <p style="text-align: center; background-color: #e6f2ff; padding: 5px;">RADIO & TELEVISION</p> <div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>BECON-TV COMCAST NBC 6TV i Heart Radio Cox Radio WPLG CBS4</p> <p>Caribbean & Hispanic Radio Neighbors 4 Neighbors Haitian Broadcasting Network</p> </div> <p style="text-align: center; background-color: #e6f2ff; padding: 5px;">SOCIAL MEDIA</p> <div style="border: 1px solid black; padding: 5px; text-align: center;"> <p>Facebook YouTube Channel Twitter In-House Video Productions</p> <p>Weekly Community e-Blast</p> </div>	<p>Public & Community Awareness</p> <p>Unsafe sleep and drowning are the top two causes of injury death in children from birth to 4 in Broward County. While the loss of a child is priceless, in strictly monetary terms, the estimated US cost associated with each fatality of children age 0-18 (including medical & work loss) averages to be \$1,452,567 (CDC interactive database accessed 4/13/2017). Drowning Prevention - When parents take advantage of 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>Advocacy issues:</p> <p>1) Early childhood programs - Programs targeting young children from birth to age five from disadvantaged families have the greatest economic and social returns. Meta-analysis of nationwide State & District ECEs found net lifetime benefits to participants & society to be \$29,044 per child with a benefit to cost ratio of \$5.05 for each \$1 spent. The US ranks as one of the lowest spenders (as % of GDP) in cross-national comparisons of early care & education & below the 1% minimum recommended by OECD. Economic developers increasingly recognize that lack of affordable child care is a barrier to economic development in the local & state economy (Journal of Urban Affairs, 2013).</p> <p>2) 21st CCLC Afterschool programs - These programs provide hands-on learning, workforce development skills, STEM learning opportunities, nutritious snacks & meals & physical activity. Social emotional skills include e.g. self-confidence, leadership skills, & connections with supportive adults, an important protective factor (Afterschool Alliance, 2017). Annual teacher-reported performance data from 21st CCLC grantees across the country demonstrate that students attending 21st CCLC programs raise their Math grades (37%) and English grades (38%), while also improving homework completion and class participation (72%) and behavior in class (67%) (Learning Point Associates, 2011; Afterschool Alliance, 2014).</p> <p>3) Strengthening/expanding Civil Citation will help more youth with only minor offenses to avoid getting deeper into the juvenile justice system which a growing body of research indicates is linked to an increased likelihood of reoffending (Wilson & Hoge, 2013). Civil citation will save millions of dollars statewide that would otherwise be spent if the youth were arrested and required to go through formal delinquency processing (DJJ 2012 accessed 2015). Cost of processing one youth through the system was estimated to be \$5,000 by a 2010 report (Associated Industries of Florida AIF).</p> <p>4) Early Steps, Florida's early intervention system that screens and provides services for infants & toddlers with or at high risk of developmental delays, avoids services that are costlier when intervening later in life. Consensus of the American Academy of Pediatrics is that early detection leads to early intervention which results in child outcomes and family well-being to be vastly improved. Some studies indicate taxpayers may save up to \$17 for \$1 invested in early interventions (Glascoe, 2014).</p>

Results Based Budgeting

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

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

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 15/16 Performance Measures	FY 15/16 Utilization	FY 16/17 Current Program Performance	FY 16/17 Allocation	Staff Recommended Adjustments	Rationale
Advocacy Events	Developed "Broward Reads in Your City"	BUDGET: Original: \$10,000 Final: \$8,458 Actual: \$7,032 Utilized: 83%	<p>The CSC collaborates with the Children's Movement of Florida, Broward Days, other CSC's and a broad range of statewide partners to impact systemic change in the policy arena. The 2017 Legislative Session will be a year of protecting existing social services and finding minor opportunities for increases in funding. Opportunities to increase funding will primarily focus on early learning, Early Steps and a Community Action Team (CAT) in Broward. In addition, the CSC is working with many local partners to advocate for revising the funding formula for the Sadowski fund to provide opportunities for workforce housing within Broward.</p> <p>Working in collaboration with the School Board, the County Commission, the Early Learning Coalition among other Campaign for Grade-Level Reading Partners, CSC staff will ensure Broward's municipalities are participants of the Broward Reads in Your City program. Engaging and facilitating a network of municipal providers will ensure that cities are active partners in ensuring all of Broward's children are reading proficiently by third grade.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$10,000	\$0	Level funding recommended.
	Successfully advocated for the elimination of the 5 year waiting period for KidCare for lawfully residing immigrant children.					
	Successfully advocated for the expansion of Early Steps eligibility.					
	Harmful modifications to special district financial reporting procedures prevented.					
	Hosted 2 Candidate Connections capturing all contested state legislative seats.					
BECON Future First	Eight (8) 1/2 Hour Segments	BUDGET: Original: \$31,600 Final: \$31,600 Actual: \$29,360 Utilized: 93%	<p>"Future First: Focus On Broward's Children" is the CSC's TV show. For each episode, a panel of guests from the community shares information and resources of importance to parents, families and stakeholders such as drowning prevention; safe sleep practices; helping substance exposed infants; child mental health and more. The CSC produces the equivalent of 12 thirty minute episodes each year. The contract with BECON calls for once a week airings, but typically they air three separate episodes each week at different 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. BECON TV programming is broadcast on ATT U-verse channel 63 and Comcast Channel 19. In addition, Haitian Broadcasting Network re-airs Future First episodes with Creole speaking guests providing enhanced commentary.</p> <p>BECON TV contracts with ComScore (Station View Essentials) to determine viewership. According to their calculations, in calendar year 2016, Future First was viewed by over 105,000 households, for a total of approximately 273,000 viewers. Through January 2017, CSC has produced four episodes of Future First on the following topics: Reading at Grade Level; Safe Sleep Practices; the Florida Children's Movement and STEP.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$31,600	\$0	Level funding recommended.
	Two (2) one Hour Segments					
	105,000 households, for a total of approximately 273,000 viewers					

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 15/16 Performance Measures	FY 15/16 Utilization	FY 16/17 Current Program Performance	FY 16/17 Allocation	Staff Recommended Adjustments	Rationale
Broward Youth SHINE	12 monthly meetings with youth training sessions	BUDGET: Original: \$5,000	CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE which is the advocacy arm of FCF comprised of youth currently or formerly in foster and kinship care. Funding from CSC supports a year-round Youth Intern to assist the Florida Youth SHINE Coordinator and Chapter mentors with coordinating Broward Youth events and advocacy opportunities as well as participation at statewide quarterly meetings and Florida Children's Week. In FY 2016/17, funding was increased to extend the Youth Internship program from 35 weeks to year-round. Utilization is low due to late start. Fiscal Viability: N/A	\$6,700	(\$6,700)	Moved to Goal 3.1.6
	4 quarterly meetings including Children's Week activities	Final: \$5,000				
	1 Broward Youth SHINE Intern hired for 35 weeks	Actual: \$5,000 Utilized: 100%				
Comcast	734,841 banner ads on the Comcast Network	BUDGET: Original: \$58,000	The partnership with Comcast has resulted in corporate sponsorships for CSC initiatives, e.g., the Back to School Extravaganza, EITC/VITA, and #Saferby4 campaigns. Use of their technical partners has resulted in low cost TV/PSA editing and production; regionalized capabilities have allowed for targeted distribution of messages supporting the work of CSC funded providers and increasing CSC awareness. In the fall of 2016, staff reduced funding for Comcast by \$20,000 and reallocated resources toward digital media campaigns with a number of local broadcast. Recent meetings with new Account Executives has resulted in Comcast committing to an additional slate of on-air 9,298 spots and 501,964 impressions on-line. Utilization is on target. Fiscal Viability: N/A	\$38,000	\$0	Level funding recommended.
	12,034 TV Spots aired	Final: \$58,000 Actual: \$57,883 Utilized: 100%				
Community Awareness/ Public Education Multiple Vendors	250 events reaching 300,000 residents at including: fairs, press conferences, club meetings, presentations etc.	BUDGET: Original: \$287,100	CSC staff educates the community about important resources and the work and worth of the CSC, using the full spectrum of media and organizing and/or participating in hundreds of community outreach events each year. Outreach includes: radio campaigns, print media (paid and earned), social media, presence at community events, leading community-wide campaigns, partnering with large and niche media entities, engaging in advocacy work, and reaching out to the corporate community. Among some of the CSC led campaigns are: "Broward Aware! Protecting Our Children" raising awareness of child abuse and neglect prevention from January to April, Child Abuse Prevention Month; #Saferby4, a Summer Safety campaign focusing on water safety and safe sleep practices, as well as keeping children safe in and around cars; the Back to School Community Extravaganza backpack and uniform distribution campaign; Broward Reads, Campaign for Grade Level Reading and more. These campaigns are done using mainstream as well as niche and foreign language media. Social media is an integral part of the public awareness strategy. "Boosting" Facebook posts has proven an invaluable tool in engaging more Broward residents. One example is the promotion of Forever Family's National Adoption Day video: the boost yielded 3,211 engagements (video views, link clicks, post likes, comments and shares). Also the promotion of a 30-second Broward Reads for the Record video with the call to action for people to volunteer to read; the boost got 6,045 engagements. The CSC also promotes tweets in FY 16/17. One example was soliciting book donations at a recent Florida Panthers game which resulted in an additional 11,000 impressions and 32 link clicks. Additional funds from internal transfers from other lines in this goal accounted for the purchase of additional collaterals. Utilization is on target. Fiscal Viability: N/A	\$327,100	\$1,300	-\$3,700 Reduction moved to SN Summit for advertising and DJ for event. +\$5,000 for Drowning advertsiing For better accounting alignment.
	3,700 Facebook likes and 1,548 Twitter followers	Final: \$289,700				
	7 Haitian Broadcasting Network "Community Forum" episodes aired	Actual: \$279,891 Utilized: 97%				

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 15/16 Performance Measures	FY 15/16 Utilization	FY 16/17 Current Program Performance	FY 16/17 Allocation	Staff Recommended Adjustments	Rationale
Florida CSC (FCSC) D/B/A FL Children's Council (FCC)	State Membership impacted legislation and budget issues addressing a full range of children's issues e.g., quality early childhood and afterschool programming; and launch of a children's agenda in the Florida Legislature.	BUDGET: Original: \$83,768 Final: \$85,310 Actual: \$85,302 Utilized: 100%	<p>In furtherance of the Council's mission, FCC and staff from several CSC Counties, including Broward, work collaboratively to provide a voice for issues relating to children and families at the Capitol and throughout the state. FCC staff also promotes research on best practices and data sharing and supports other counties efforts to create CSCs.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$91,137	\$7,401	Fees are Formula driven.
Kessler	150,000 Family Resource Guides distributed	BUDGET: Original: \$128,000 Final: \$128,000 Actual: \$128,000 Utilized: 100%	<p>The Broward Family Resource Guide is one of the CSC's most important outreach tools. Produced as a four language publication, it is available in printed and electronic format. The last four editions have also included a supplement from the School Board of Broward County featuring important information for the families of children in public schools. In FY 15/16 funds were added for an additional 25,000 copies for distribution during FY 16/17, for a total of 175,000 copies. As of early February, approximately 80,000 copies had been distributed. In addition, Council approved \$700 for Kessler Creative to convert four CSC key publications to "Flipping Book" technology. Currently, the Family Resource Guide, the Annual Report, the Funded Program Directory and the CAFR are available on the CSC website using this user/mobile friendly technology.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$128,700	\$0	Level funding recommended.
Neighbors 4 Neighbors	476 CSC related PSA's aired Produced Safe Sleep and BTSE PSA's Reprised Look Before You Lock TV and print campaign	BUDGET: Original: \$50,000 Final: \$50,000 Actual: \$50,000 Utilized: 100%	<p>Neighbors 4 Neighbors connects South Florida residents who need help with resources available. Housed with CBS4 Miami, N4N partners with the CSC by producing and showcasing stories that are aired on television, promoted on social media, printed on CBS quarterly magazine and featured on their electronic newsletter, Cause an Effect. In addition, N4N partners with CSC on the Back to School Extravaganza, Safe Sleep and Drowning Prevention campaigns. Because of reduced technical support from CBS4, N4N was unable to deliver on all previously contracted obligations, so funding for FY 16/17 was decreased by \$10,000. In the first quarter of FY 16/17, N4N has aired 24 spots related to safe Sleep, produced a Holiday Special featuring the Back to School Extravaganza, and supported CSC funded programs through its Adopt-a-Family campaign.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$40,000	\$0	Level funding recommended.
Nova Southeastern University (NSU)	Over 10,000 parents and children in attendance	BUDGET: Original: \$7,500 Final: \$7,500 Actual: \$7,500 Utilized: 100%	<p>The CSC is a title sponsor of Nova's Day for Children. This partnership brings added value to an already successful event by reaching out to families and children with special needs to promote educational and health related resources. The event provides exposure for the CSC through advertising, media opportunities and videos for social media streaming. Planning for the annual event scheduled for September 2017 is scheduled to begin in late February.</p> <p>Utilization will be in September 2017. Fiscal Viability: N/A</p>	\$7,500	\$0	Level funding recommended.

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 15/16 Performance Measures	FY 15/16 Utilization	FY 16/17 Current Program Performance	FY 16/17 Allocation	Staff Recommended Adjustments	Rationale
Sun-Sentinel	285,000 total SF Parenting magazine distributed w/ CSC ads (running 3 months)	BUDGET: Original: \$60,000 Final: \$60,000 Actual: \$59,821 Utilized: 100%	<p>The media partnership with the Sun-Sentinel includes their full family of print products (i.e. South Florida Parenting, Sun-Sentinel, El Sentinel, Society, etc.) as well as their digital presence. New in FY 15/16 was the monthly inclusion of CSC video to the SS on-line home page, as well as inclusion of the CSC weekly blast as part of a quarterly Sun-Sentinel blast. For FY 16/17 we have expanded pre-roll video presence (CSC produced ad videos that precede on line features, i.e. Doreen's Deals, with over 4,000 views to date), admails (e-mail blasts to over 25,000 opt-in Sun-Sentinel customers which as of early February amount to 75,000) and added a new "Hybrid" feature that mixes e-mail and print messaging to a pre-targeted audience (customers that have opted-in through targeted e-mails then receive a related print piece in the mail, i.e. drowning prevention coupons information). In addition, there have been 684,583 impressions on SunSentinel.com as of early February. This partnership provides the CSC with added value of over \$60,000 in media exposure.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$60,000	\$0	Level Funding recommended.
	150,000 ad-mail inserts distributed to non-subscribing households					
	200,000 emails to SunSentinel Subscribers					
	360,000 views on Doreen's Deals Newsletter					
Bitner Goodman FY 15/16 M Network FY 16/17	Broward Reads Billboards	BUDGET: Original: \$50,000 Final: \$50,000 Actual: \$36,350 Utilized: 73%	<p>FY 15/16 was year 3 of 3 of Bitner Goodman as PR consultant. In the summer of 2016, staff issued an RFQ for Public Education support to begin in FY 16/17 that resulted in the selection of M Network as PR consultant to provide services that include creative support for CSC and Youth Summit branding (including designing the look and feel of a new website), support in creation of print and TV ads, creation and distribution of press releases and opinion pieces, management of the CSC street team and videographer support as needed.</p> <p>In November 2016 Council approved carry forward one time funds of \$14,750 to help coordinate the establishment of focus groups needed to inform the design and functionality of a new CSC website. In January 2017 M Network was approved to manage the selection process of the web designer that will incorporate a M Network created look and feel for the website.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$60,000	\$0	Level funding recommended. Does not include the one-time carryforward used for website development.
	10 Street team Community events					
	Video media kits for Me & My Dad Challenge and Healthy Families Graduation					
CSC Website Development	N/A	N/A	<p>Having identified needed areas of improvement in the current CSC website, in November 2016 Council approved using Carry Forward funds toward building of a new website. M Network was selected to help manage the process of designing the look and feel of the new site and manage internal and external focus groups to determine specific areas of content and framework.</p> <p>An RFQ for the technical website development build-out will be released in late Spring and early Summer.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$183,600	(\$183,600)	One time carryforward \$'s from FY15/16 to create CSC Website
Event Sponsorships	15,000 attended various conferences, workshops and events sponsored by CSC	BUDGET: Original: \$30,000 Final: \$30,000 Actual: \$30,000 Utilized: 100%	<p>Event sponsorships allow the Council to support educational or advocacy events which target broader or different audiences than those generally served by CSC-funded programs with a maximum of \$1,000. Sponsorships in FY 16/17 have already been granted to the Broward Early Learning Conference; Seeing the World Clinic; Mt. Bethel Human Services Corporation and more. All sponsored events align with CSC's goals and are not used for fundraising.</p> <p>Utilization is on target. Fiscal Viability: N/A</p>	\$35,000	\$0	Level funding recommended.
	35 organizations held sponsored events					

Agency	PRIOR FISCAL YEAR		PRESENT FISCAL YEAR		PROPOSED FISCAL YEAR	
	FY 15/16 Performance Measures	FY 15/16 Utilization	FY 16/17 Current Program Performance	FY 16/17 Allocation	Staff Recommended Adjustments	Rationale
High Traffic Events Sponsorships	Youth from 5 CSC programs participated in "Duende" 500 attendees to United Way Mental Health Conference 500 participants to Broward AWARE Family Fun & Resource Fair	BUDGET: Original: \$15,000 Final: \$15,475 Actual: \$15,475 Utilized: 100%	In FY 16/17, staff is exploring a number of opportunities, including with the Museum of Discovery and Science to engage children in Title 1 schools as well as those served by CSC funded programs, to take advantage of exhibits and performances in programs such as the Asian-Pacific American Heritage Celebration. Over 1,600 visitors are expected over a two-day period. In addition, a request will be made to provide transportation to families living throughout the county to attend the Broward AWARE Family Fun and Resource Fair in April 2017. A commitment was made to Six Pillars for symposium support. Utilization is on target. Fiscal Viability: N/A	\$10,000	\$0	Level funding recommended.
Fort Lauderdale Strikers Sports Marketing	6 clinics for 400 children including 2 at Kids Inc. 6 player/mascot appearances at community events 1,000 Tickets to Kicks for Kids	BUDGET: Original: \$10,000 Final: \$10,000 Actual: \$10,000 Utilized: 100%	For a number of years, the CSC was the title sponsor of Kicks for Kids, a Fort Lauderdale Strikers program that allowed hundreds of children in CSC funded programs to attend professional soccer games, participate in team led clinics, participate in on-field activities and provided visibility to the CSC with TV promotions, game day announcements and on-filed signage. In addition, the partnership provided players' participation and giveaway raffle items at CSC sponsored events. In October 2016, Strikers players and mascot participated in events related to the Lights On Afterschool and Broward Reads for the Record campaigns. Since then, the team has been put up for sale with local buyers being vetted by the North American Soccer League (NASL). As the team coach, mascot and youth league players are still under contract, once the sale is finalized the club will be able to honor the first half of the FY 16/17 contract. However, since the team will not be able to compete in the 2017 calendar, the CSC will not be required to pay the second installment of the current FY payment. Staff recommends not renewing for next FY and re-evaluating any future relationship once new ownership is in place and the team reintegrates the NASL calendar. Utilization: New Ownership contract ends. Fiscal Viability: N/A	\$10,000	(\$10,000)	Partnership ending due to new ownership.
FY 15/16 - YMCA Colors of the Caribbean FY 16/17 - YMCA CSC Marlins Day	Over 500 children and families participated in Kid Zone and interacted with CSC sponsored resource fair.	BUDGET: Original: \$5,000 Final: \$4,200 Actual: \$4,184 Utilized: 100%	Over the past 4 years, the CSC partnered with the YMCA of South Florida to provide a Kid Zone during the Colors of the Caribbean festival, a well-attended musical and cultural event taking place during Fathers' Day Weekend at Young Circle, in Hollywood. In the summer of 2017, the format of the event will change to a weekly, mid-week event not suited for a Kid-Zone. In April 2017, Council approved providing 150 youth and chaperones served by the Mobile Summer BreakSpot the opportunity to attend a YMCA/CSC Day Marlins game scheduled for mid-summer. The Y will purchase tickets, arrange transportation to the ballpark and provide logistical support as needed, while Meals On Wheels would provide a pregame picnic luncheon. Utilization will be in Summer 2017. Fiscal Viability: N/A	\$5,000	\$0	Level funding recommended.
TOTALS				\$1,044,337	(\$191,599)	
FY 17/18 ADJUSTED TOTAL					\$852,738	