

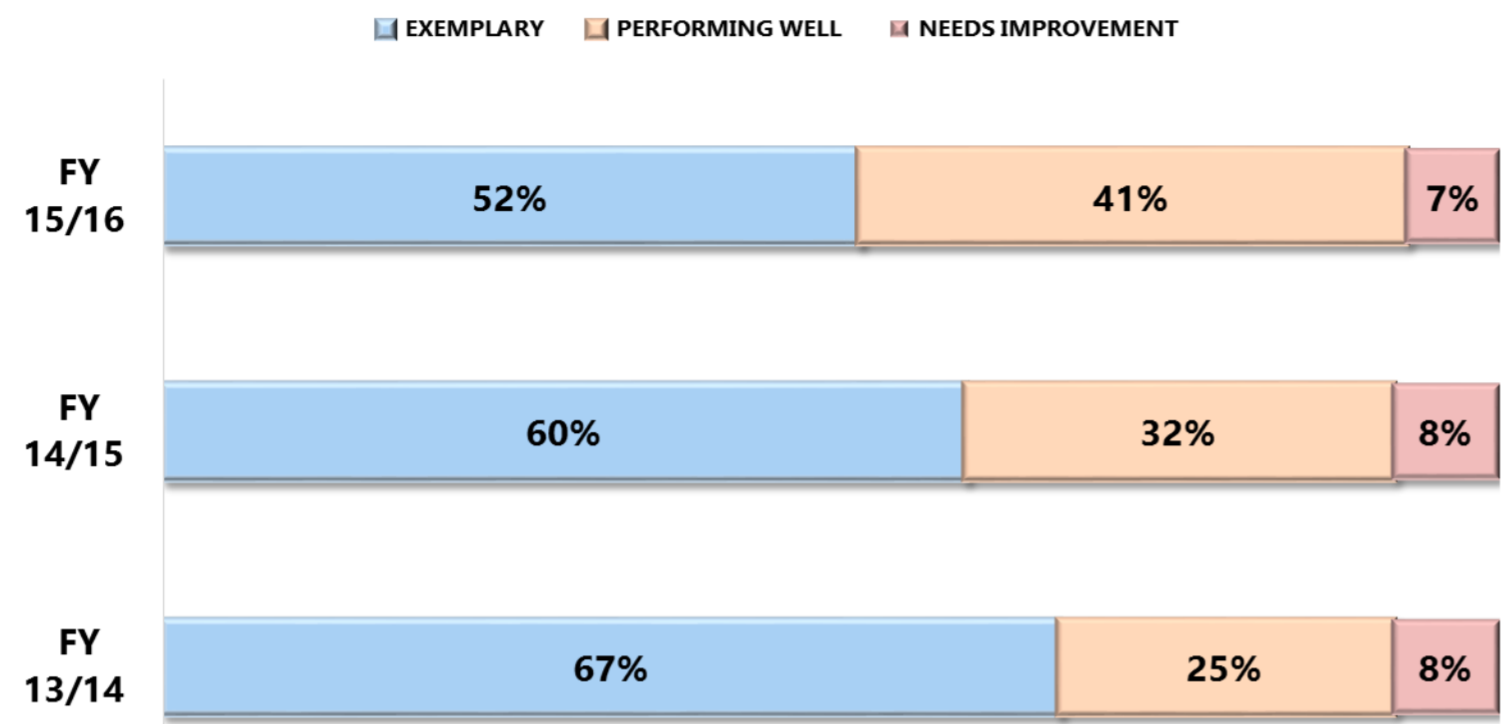
GOAL:
Reduce the incidence of abuse and neglect.

RESULT:
Children live with safe and nurturing families.

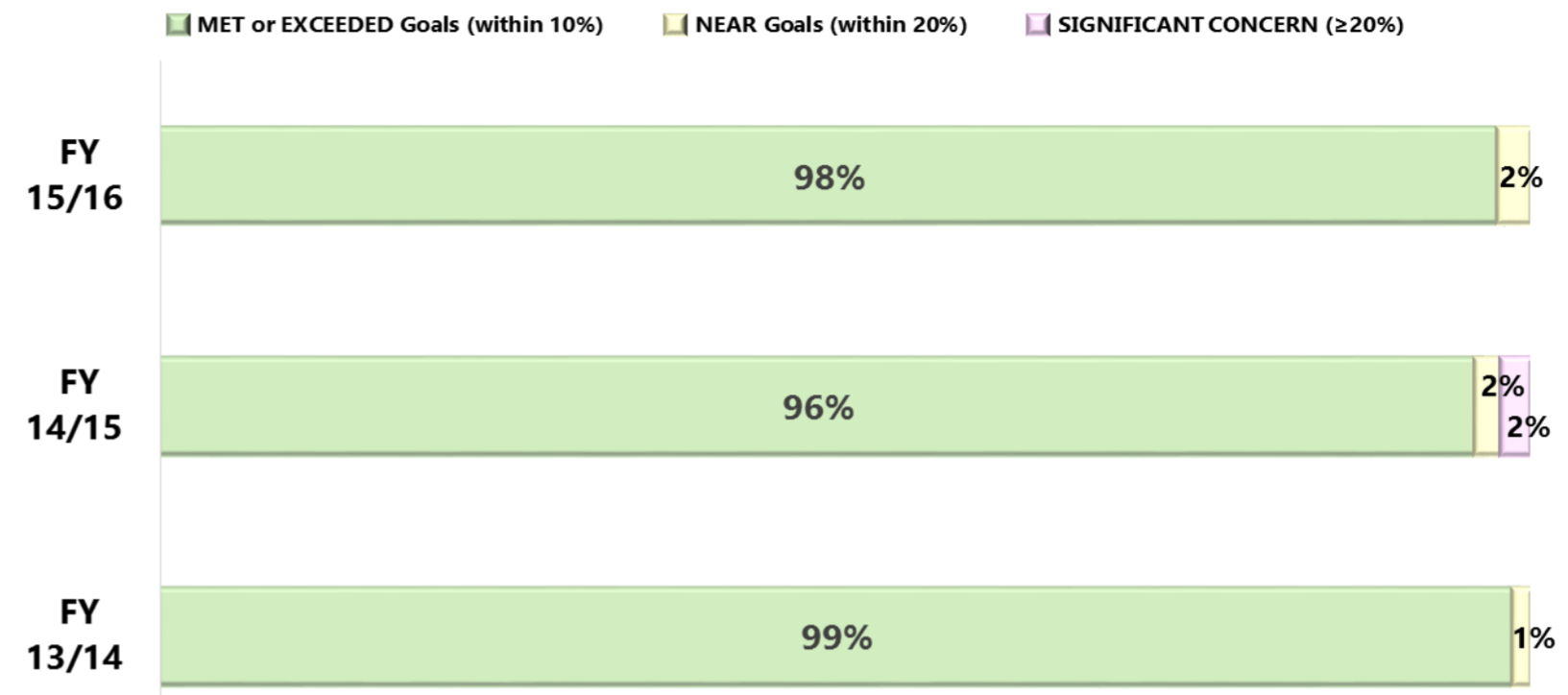
FAMILY SUPPORT PROGRAMS

- Family Strengthening**
- Evidence-based and best practice interventions.
 - Address multiple socio-environmental factors.
 - Stabilize families in crisis.
 - Prevent out of home placement/involvement in dependency system.
- Kinship**
- Maintain stable homes for youth in relative and nonrelative care.
 - Prevent involvement in child welfare system.
 - Partnership with Jim Moran Foundation, adding \$200K to support Kinship budget.
- Healthy Families**
- Pre/post natal screening, assessment and in-home intervention to improve infant and toddler outcomes and reduce abuse and neglect.
 - CSC funds the in-home services portion.
- Adoption**
- Supports "Forever Family", a segment on NBC6 to recruit adoptive parents and raise funds to support dependent youth.
 - Includes the Heart Gallery, a Photo-Voice exhibit of foster children available for adoption.

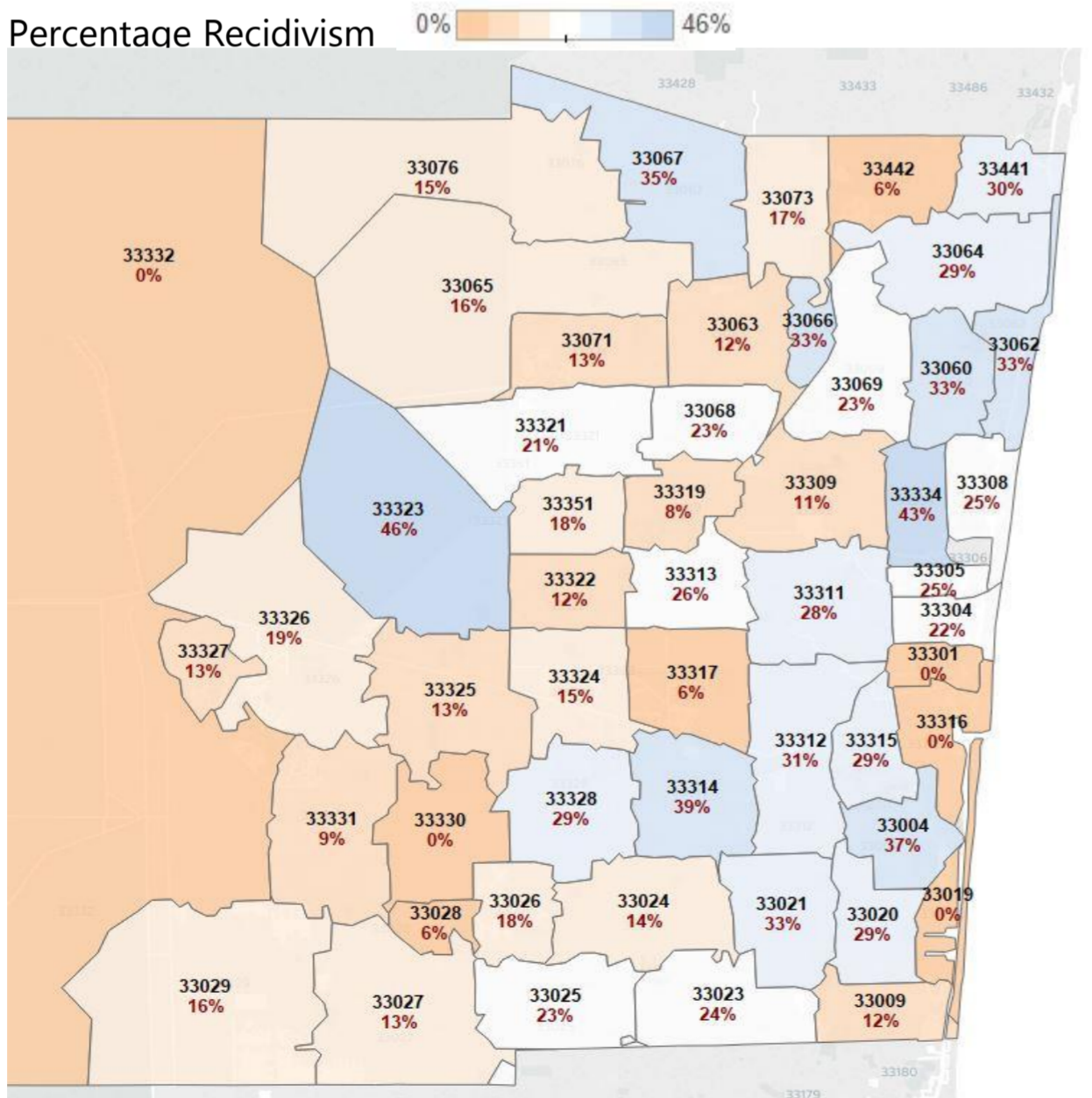
Monitorings revealed that most Programs are EXEMPLARY or PERFORMING WELL



Aggregate program performance measures largely MET or EXCEEDED council goals

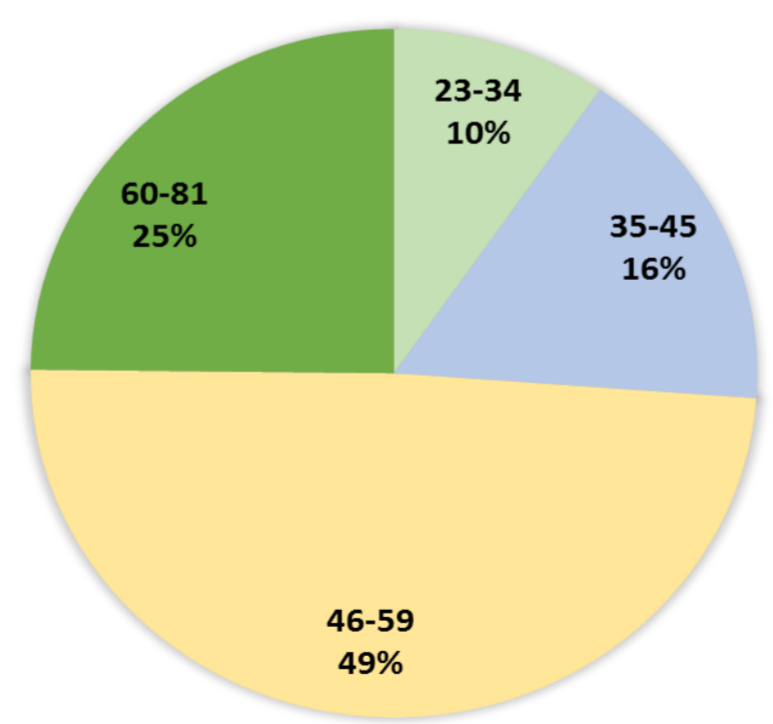


Post successful program completion, the highest rates of verified abuse were in zip codes [33323](#), [33334](#), & [33314](#).

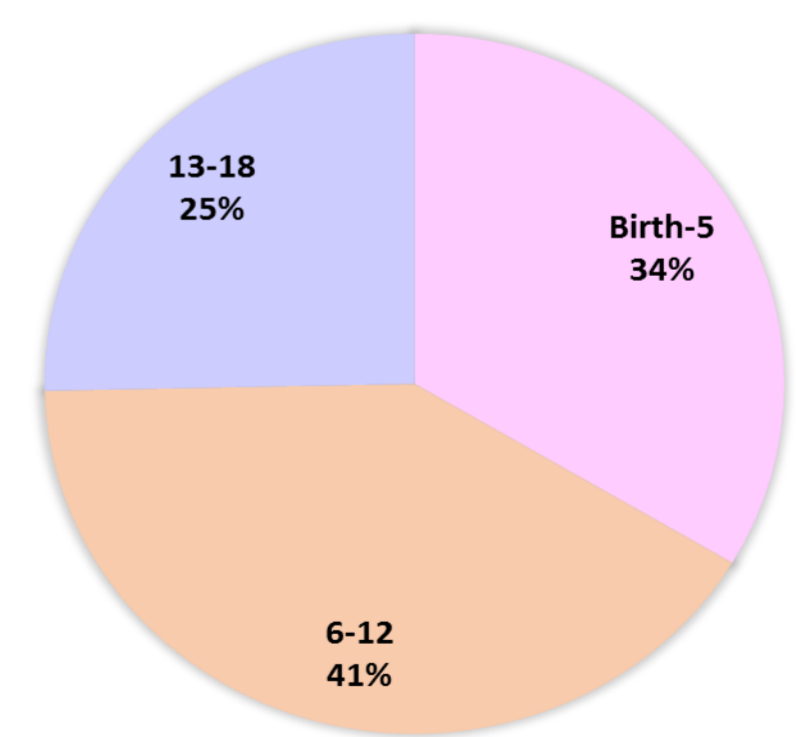


74% of caregivers in the Kinship programs were **older than 45**.
75% of target youth in the Kinship programs were **younger than 13**.

CAREGIVER AGE RANGE DISTRIBUTION



CHILD AGE RANGE DISTRIBUTION



Family Strengthening

Annual Performance FY 15/16

Achievement & Rehabilitation Centers, Inc. (ARC)

How Much Did We Do?

99% Served

250 - Contracted
247 - Actually Served

99% Utilized

\$608,890 - Original Budget
\$611,815 - Final Budget
\$604,682 - Actual Expenditure

Administrative Findings
Excellent monitoring with no findings. 

Programmatic Performance

The ARC Parents as Teachers (PAT) program, a National Best Practice model modified specifically for families with infants and children with special needs, provides in-home parent education and training. The duration of the program, in accordance with the model, is long term and often spans several years. Services continue to be well-documented, highly responsive, and provide unique supports to families through specialized knowledge of the population served and linkages to available resources. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.

Monitoring verifies that services are effective with a strengths-based approach through a comprehensive assessment process, high levels of parent satisfaction, and model fidelity.

Is Anybody Better Off?

Data Integrity



MET


Participants Fully Measured

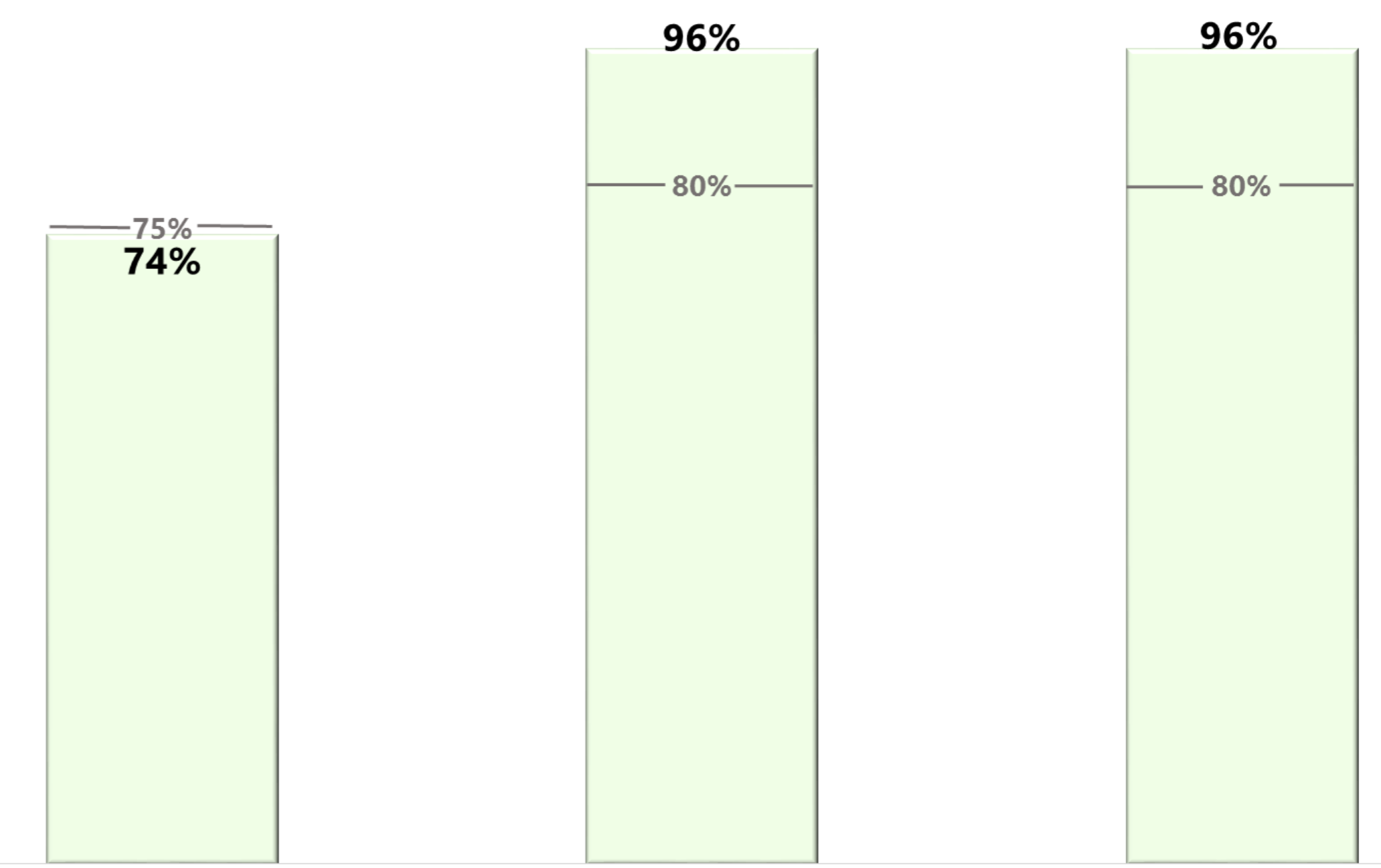


MET

Performance Measures FY 15/16

— Council Goal —

 Met or Exceeded Goals (within 10%)



Families participated in all program requirements

Families improved family functioning

Families with NO verified abuse within 12 mos of completion (cases closed FY 14/15)

How Much Did We Do?

97% Served

36 - Contracted
35 - Actually Served

82% Utilized

\$155,000 - Original Budget
\$155,000 - Final Budget
\$127,827 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of financial statements. The findings were addressed in a timely manner.

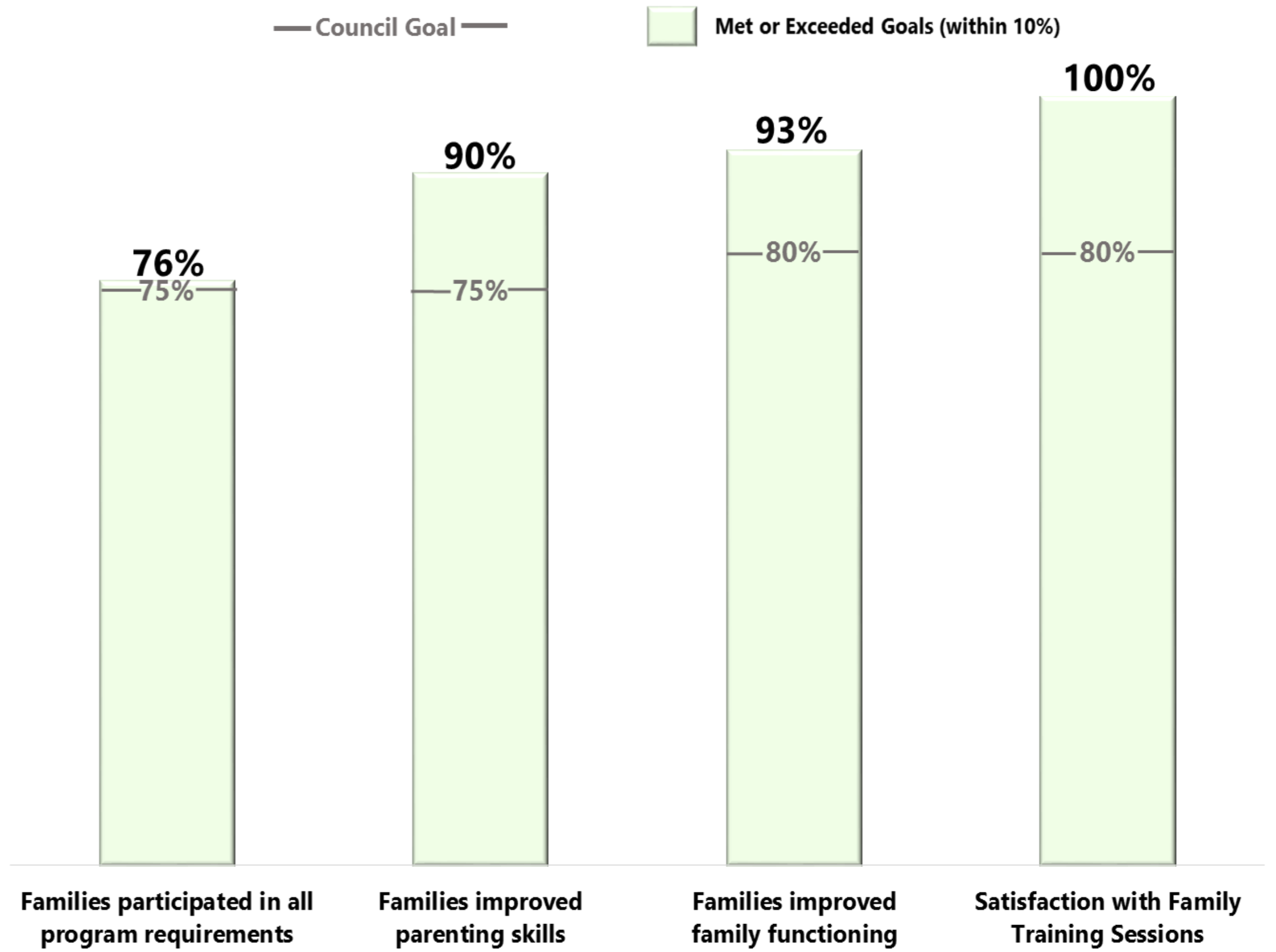
Programmatic Performance

The Boys & Girls Club was a new provider under the Family Support 2015 RFP. This pilot program utilizes the evidence-based Strengthening Families Program (SFP) model, a group based family skills training program. Services are delivered by Bachelor's level, SFP certified staff over sixteen weeks. The pilot was kept small to allow service delivery and effectiveness to be assessed before expanding to a larger program. The program ran groups simultaneously in three (3) clubs-Stephanis (Pompano Beach), Reitman (Ft. Lauderdale), and Lester H. White (Ft. Lauderdale). Monitoring reflects excellent service delivery with engaging and effective delivery of the Strengthening Families Program Model. Parent surveys and high attendance rates indicate high levels of satisfaction with staff and services received. Due to the success of this program, it was recommended to expand services to 72 families at six (6) clubs in FY 16/17. Utilization is low due to delayed start. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.

Data integrity and participants fully measured were not assessed for this program due to performance being evaluated by an independent evaluator, Ahearn Greene Associates, as per SFP model requirements. The Provider did not enter outcome data in SAMIS.

Is Anybody Better Off?

Performance Measures FY 15/16



83% Served

30 - Contracted
25 - Actually Served

56% Utilized

\$115,710 - Original Budget
\$134,953 - Final Budget
\$ 75,962 - Actual Expenditure

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

As a new provider under the Family Support 2015 RFP, Broward Children's Center 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. The program provides parent training utilizing the Nurturing Parenting Program (NPP) Special Needs model, case management, and parent support groups. The NPP Special Needs model is designed for families with children with chronic or life-threatening medical challenges, developmental delays, visual or auditory disabilities, or behavior disorders, and offers flexible educational options which can be tailored to the special needs of children of all ages and abilities. The average program duration is six (6) months, with 12-16 weeks of curriculum delivery followed by case management, skills practicing, and observation. The monitoring reflects that the provider is on track with implementing the program model with fidelity.

Data Integrity



MET

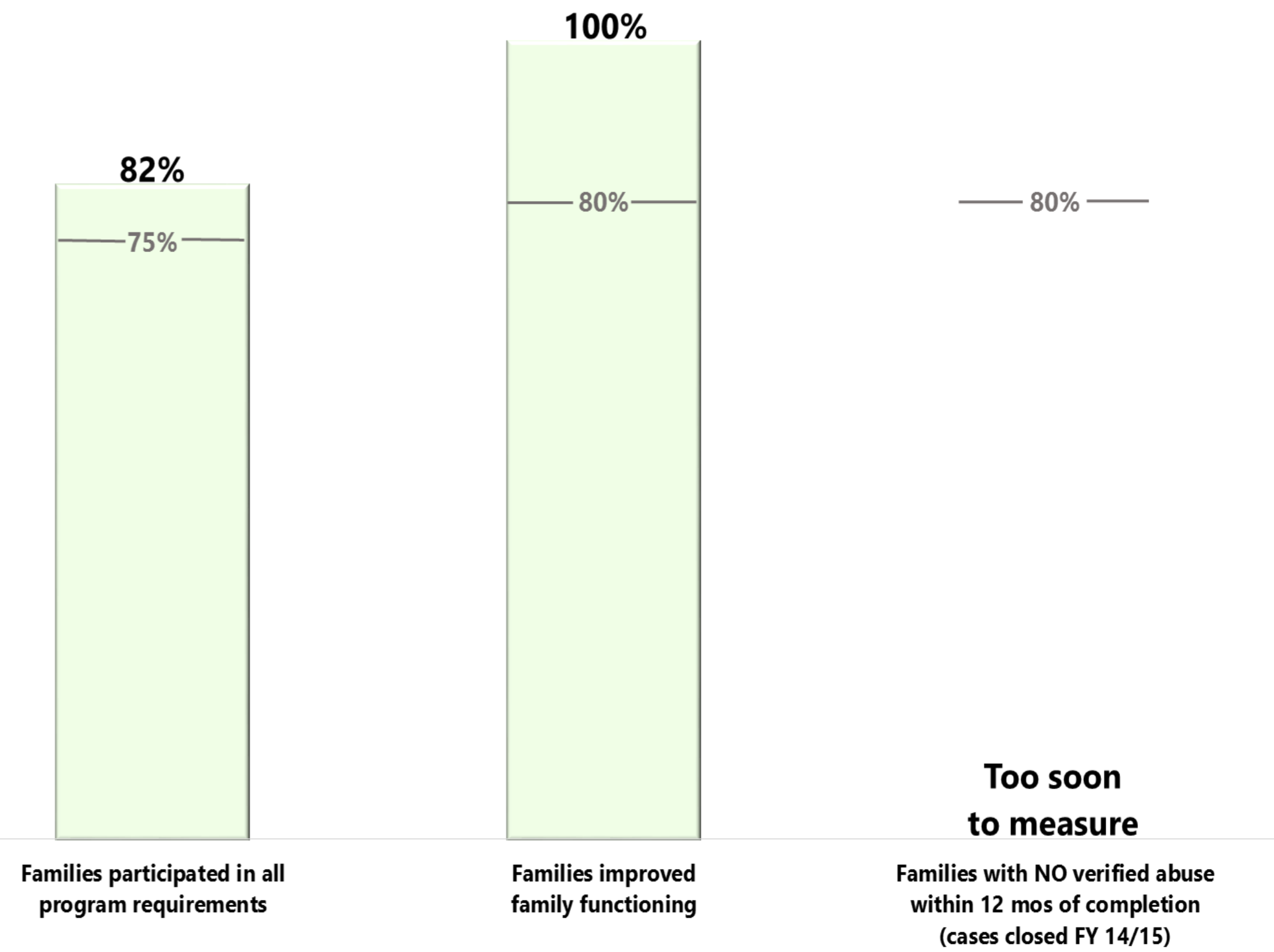
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

68% Served

104 - Contracted
71 - Actually Served

63% Utilized

\$416,550 - Original Budget
\$418,950 - Final Budget
\$264,560 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the areas of personnel and payroll. The findings were addressed in a timely manner.

Programmatic Performance

Camelot's Family Development Program provides intensive, in-home therapeutic intervention using the Functional Family Therapy (FFT) best practice model, which provides services to families with teens with severe behavioral issues at risk of entering the dependency and/or delinquency systems. Monitoring reflects that the therapists engage various family members in sessions and case notes reflect services are being delivered with fidelity to the FFT model. Staff provide quality therapeutic interventions and case management to families; however, opportunities for improvement included the need for a more comprehensive assessment and improved treatment planning. The program acquired a new supervisor who has been receptive to all feedback. Program observation and satisfaction survey results reflect high level of satisfaction with staff and services.

Due to persistent staff vacancies resulting in underutilization and a lower number of families served, funding was reduced to eliminate vacant positions and decrease numbers served for FY 16/17.

Is Anybody Better Off?

Data Integrity



NOT MET

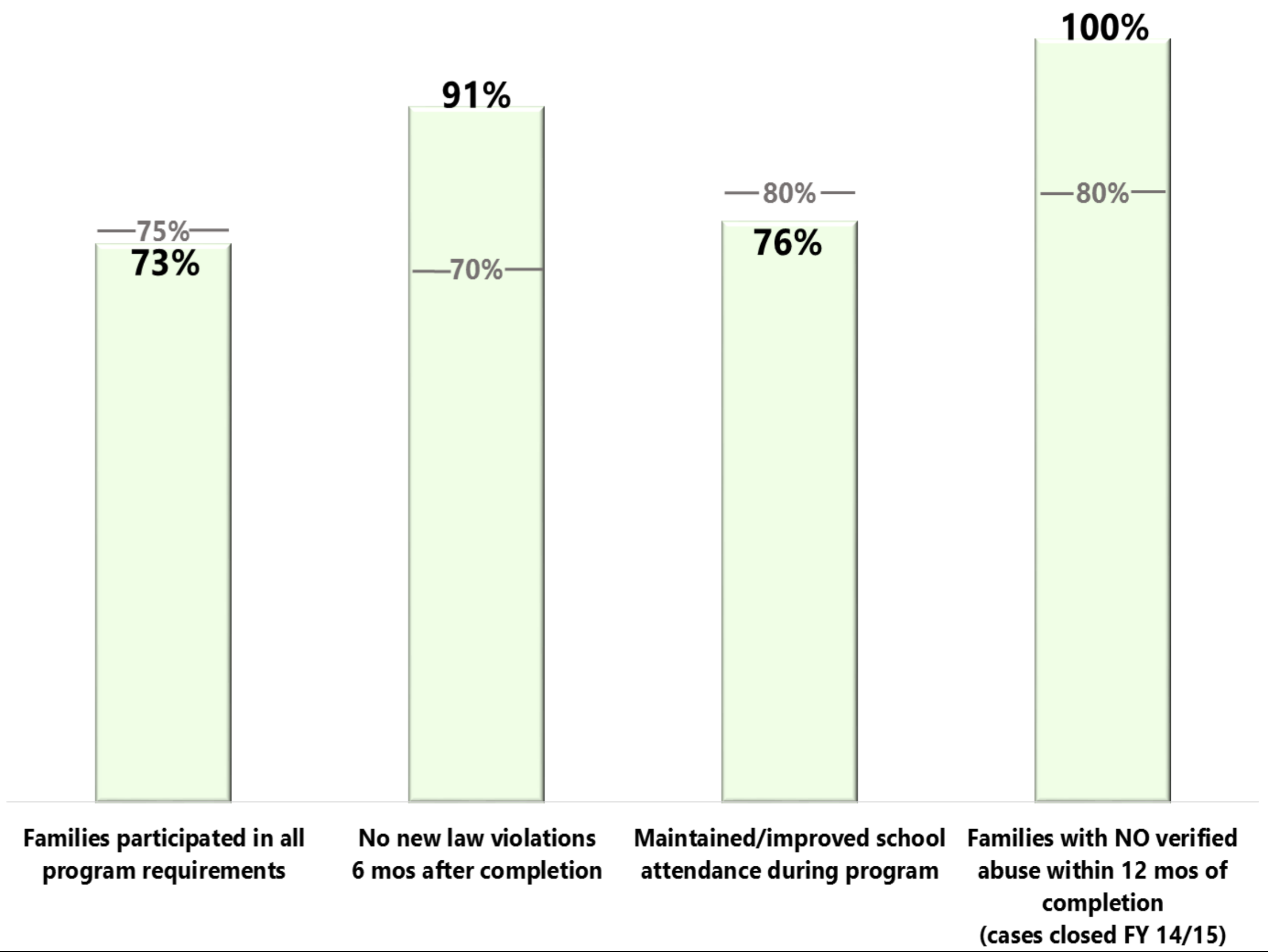
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

117% Served

24 - Contracted
28 - Actually Served

88% Utilized

\$156,000 - Original Budget
\$160,875 - Final Budget
\$141,480 - Actual Expenditure

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

The Center for Hearing & Communication Family Strengthening program provides Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) Best Practice model to families impacted by hearing loss who are at risk of, or have, a reported case of abuse and/or neglect. The Provider continues to provide excellent services for this small, unique hearing impaired population who are often isolated and under-served. Monitoring verifies high quality services with thorough case documentation. Parent surveys reveal a high level of satisfaction with services received. The Provider was able to accommodate serving an additional 4 families this year. Under-utilization was due to turnover of a case manager in this very small program.

Is Anybody Better Off?

Data Integrity



MET

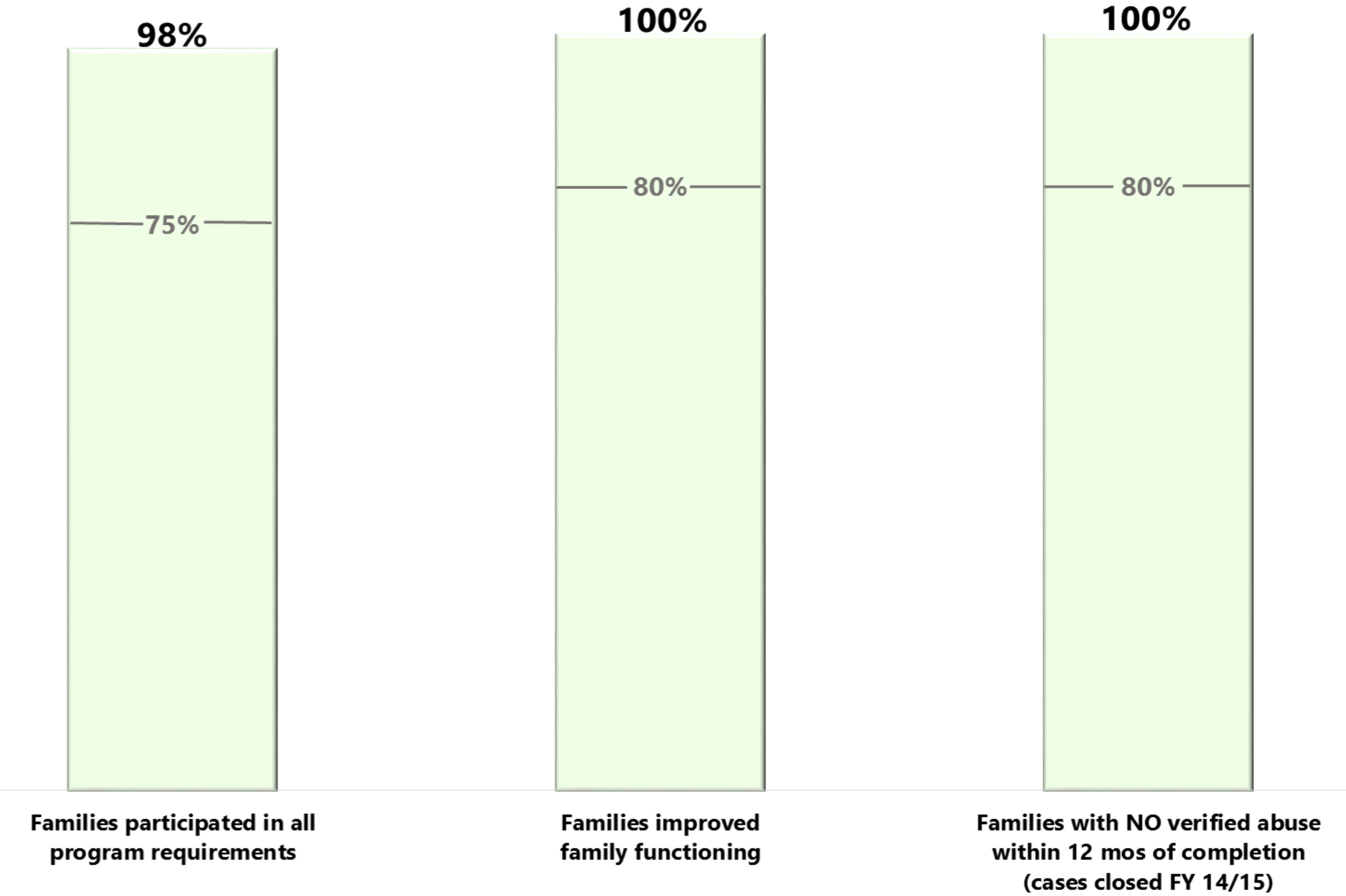
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

96% Served

177 - Contracted
170 - Actually Served

100% Utilized

\$447,633 - Original Budget
\$452,508 - Final Budget
\$452,507 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.

Programmatic Performance

The Children's Harbor Family Strengthening Program provides case management and parent education services using the Nurturing Parenting (NPP) and Circle of Security (COS) Best Practice curriculums for lower risk families. Program monitoring reflects the provision of high quality, well documented services by caring staff and home visit observation verified excellent service delivery. Additionally, satisfaction surveys reflect a consistently high level of parent satisfaction.

The small budget increase was due to carry forward start-up funds. Those funds were not included in FY 16/17.

Is Anybody Better Off?

Data Integrity



MET

Participants Fully Measured

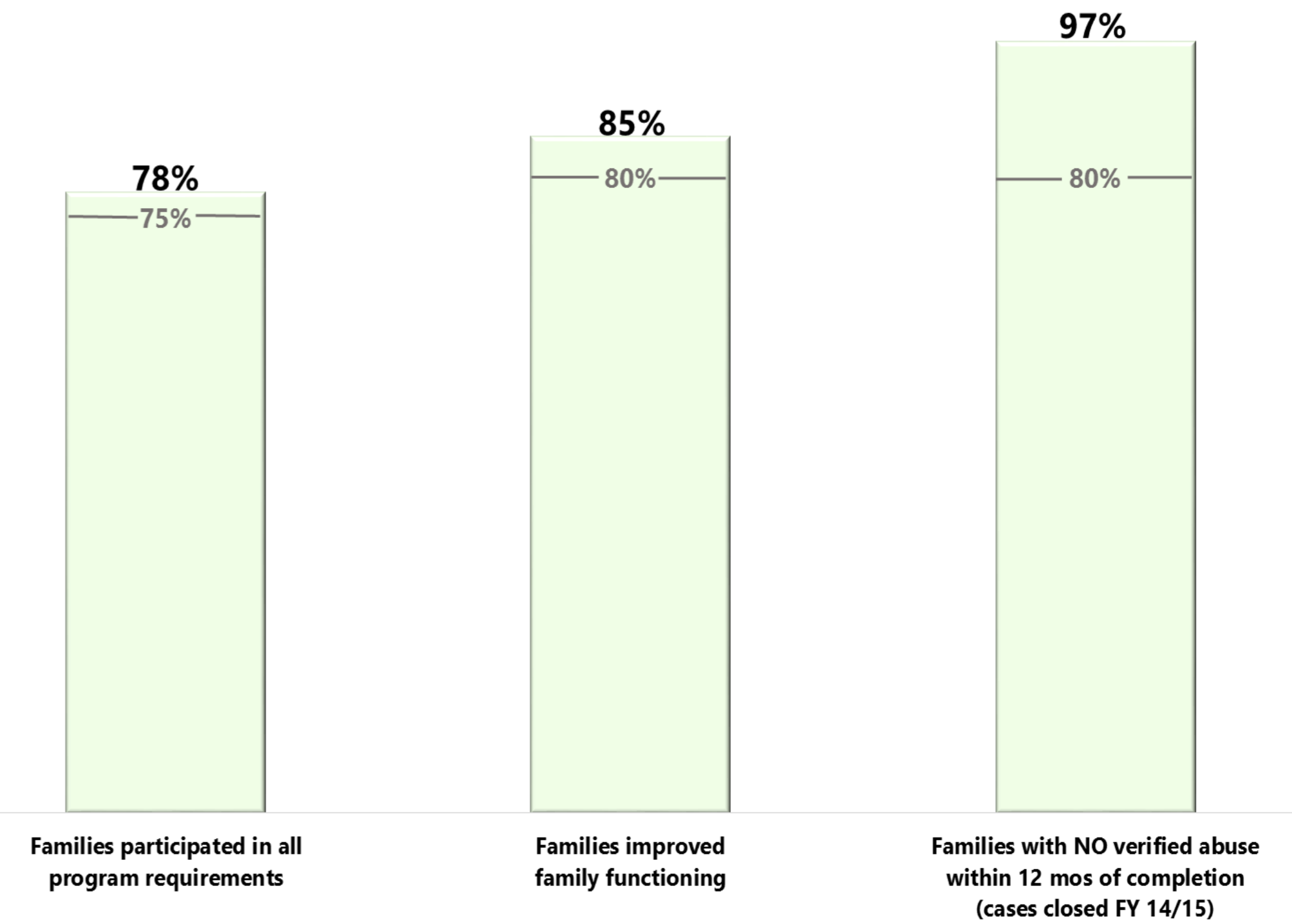


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



How Much Did We Do?

124% Served

209 - Contracted
260 - Actually Served

100% Utilized

\$800,000 - Original Budget
\$808,775 - Final Budget
\$807,914 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

The Children's Home Society Family Preservation Program provides in-home Cognitive Behavioral Therapy (CBT) and parent education utilizing the Nurturing Parenting Program (NPP) curriculum for at risk families. Program monitoring reflects comprehensive intake assessments, supportive case management, outstanding engagement efforts, and case plans reflective of family needs. Home visit observations verify effective therapist/family interactions and overall parent surveys reflect a high level of satisfaction with services rendered. During FY 15/16, the contract was "right-sized" to help increase overall program utilization. An increase in lower risk families allowed additional families to be served. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.

Is Anybody Better Off?

Data Integrity



MET

Participants Fully Measured

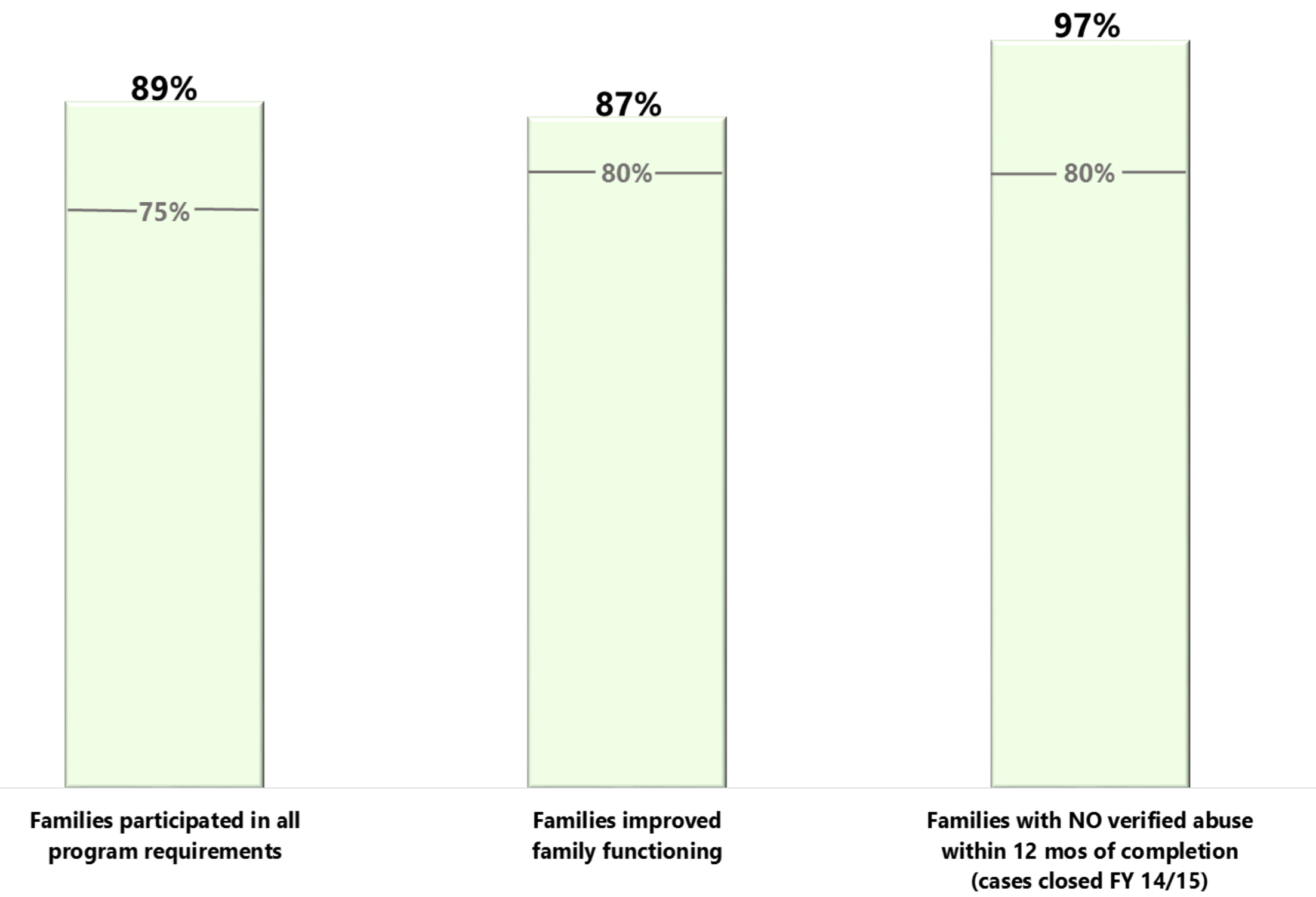


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



How Much Did We Do?

112% Served

60 - Contracted
67 - Actually Served

88% Utilized

\$205,000 - Original Budget
\$205,000 - Final Budget
\$180,975 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of financial statements. The findings were addressed in a timely manner.

Programmatic Performance

Community Based Connections (CBC) provides parent education and support services to at-risk families primarily in the City of West Park and adjacent communities, using the "Effective Black Parenting" and "Confident Parenting" Best Practice curricula. Program monitoring verifies that services are well-documented and reflect stellar quality and a high level of commitment to the families served. Parent surveys indicate a high level of satisfaction with the program. Lower than expected utilization was due to staffing changes and slow implementation of the father engagement component. Higher number served due to shorter program duration for families with less complex issues.

Is Anybody Better Off?

Data Integrity



MET

Participants Fully Measured

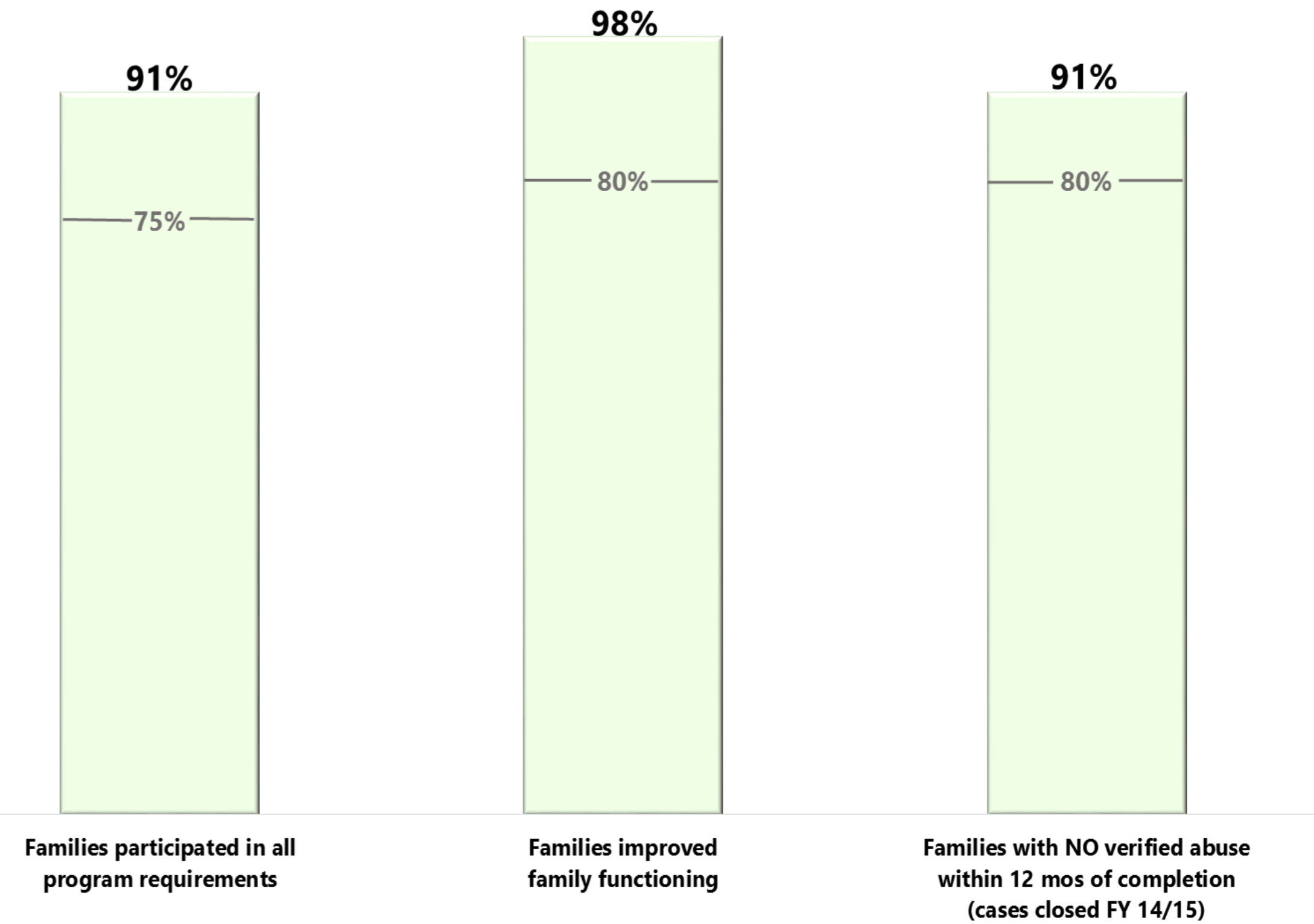


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



How Much Did We Do?

65% Served

170 - Contracted
110 - Actually Served

80% Utilized

\$458,754 - Original Budget
\$460,254 - Final Budget
\$366,128 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.

Programmatic Performance

Family Central provides Best Practice model services utilizing the Nurturing Parent Program (NPP) and the Circle of Security (COS) Parenting model. These models provide parent education and support services to families with children ages birth-11 years throughout Broward County. Program monitoring reflects that quality parenting interventions and strong family support is provided. Services are clearly documented and parent surveys indicate high levels of satisfaction. Numbers served 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 and caused under-utilization. Staff retention has been resolved. The small budget increase was due to carry forward start-up funds. Those funds were not included in FY 16/17.

Is Anybody Better Off?

Data Integrity



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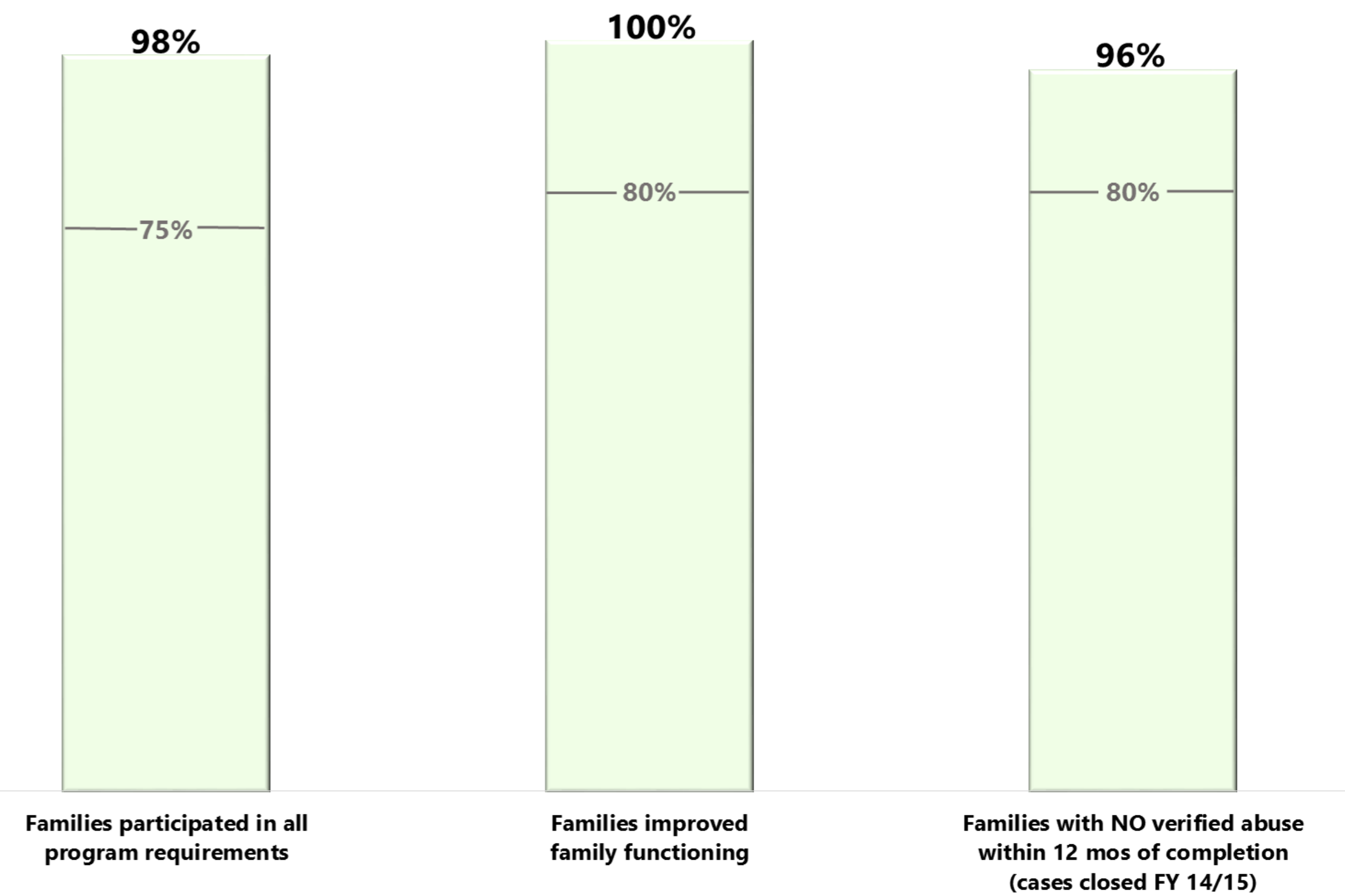
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

70% Served

150 - Contracted
105 - Actually Served

78% Utilized

\$369,191 - Original Budget
\$375,041 - Final Budget
\$291,831 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

Father Flanagan's Boys Town program provides hands-on parenting skills and interventions to families in need of support. Services are provided intensively for 6-8 weeks in the home. Monitoring results reflect that staff are providing high quality services. Intake assessments, case notes, and closing summaries are detailed and comprehensive. Individualized case plans and goals are thorough and goal progress is evident throughout the case. Staff are highly effective in engaging clients in services as evidenced by a high level of parent satisfaction. The lower numbers served are due to more complex families in need of increased support and extended service length. Under-utilization was due to staff extended leave (FMLA) in a small program. In FY 16/17, the contracted numbers served will be reduced to align with service intensity trends. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.

Is Anybody Better Off?

Data Integrity



MET

Participants Fully Measured

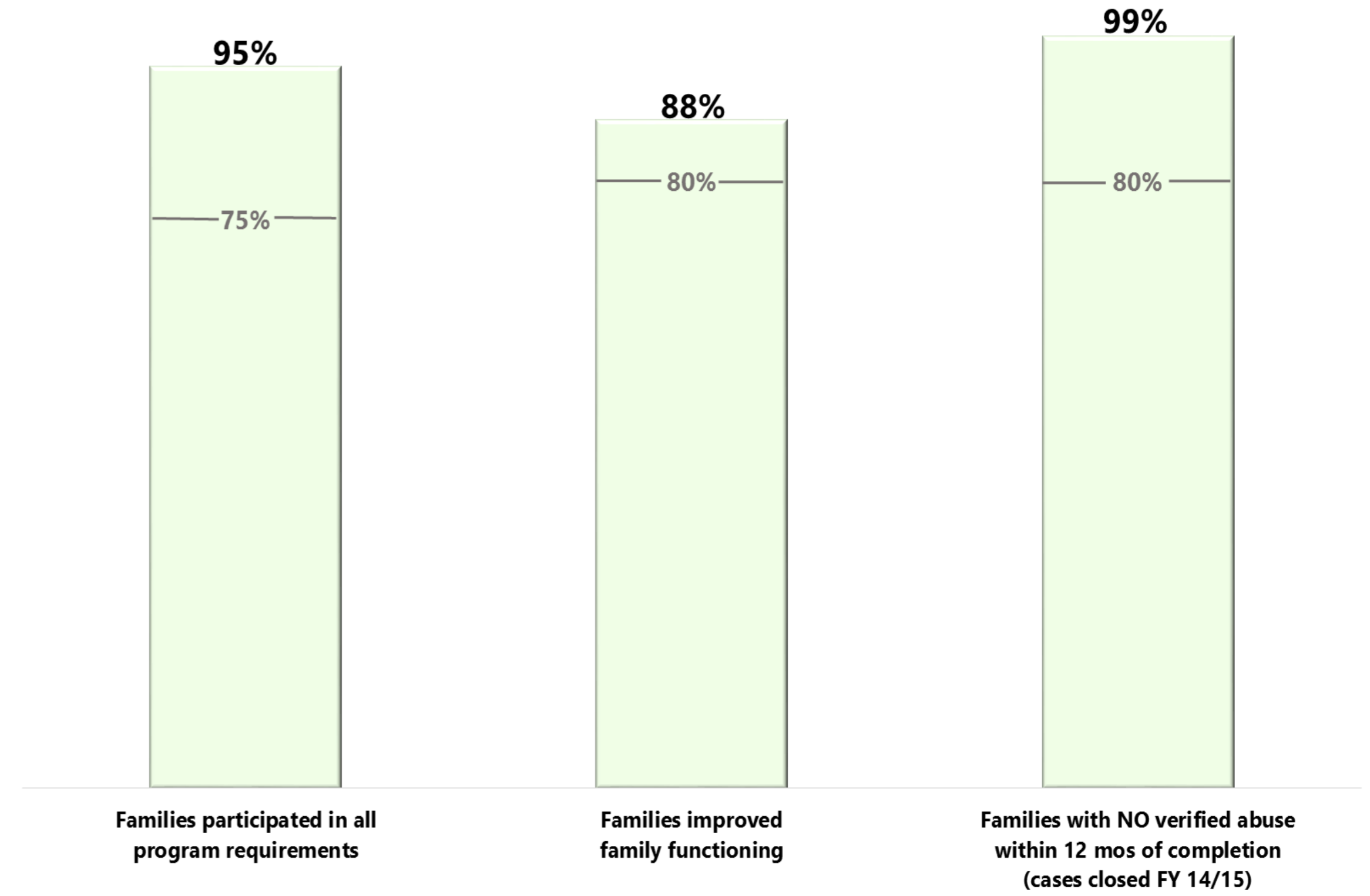


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



How Much Did We Do?

103% Served

150 - Contracted
154 - Actually Served

100% Utilized

\$541,275 - Original Budget
\$552,149 - Final Budget
\$549,785 - Actual Expenditure

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

Gulf Coast's Family Skill Builders program provides intensive in-home therapy, case management, parenting education, crisis stabilization, and support. Services are provided for 3-4 months by Master's level clinicians who are in the home 1-2 times each week, depending on the family's needs. Families served range from moderate to high risk for child abuse and neglect and BSO Protective Investigators are their primary referral source. Monitoring reflects stellar service delivery with engaging and effective therapeutic interventions. Client services and case documentation are outstanding. Parent surveys indicate high levels of satisfaction with staff and services received. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.

How Well Did We Do It?

Is Anybody Better Off?

Data Integrity



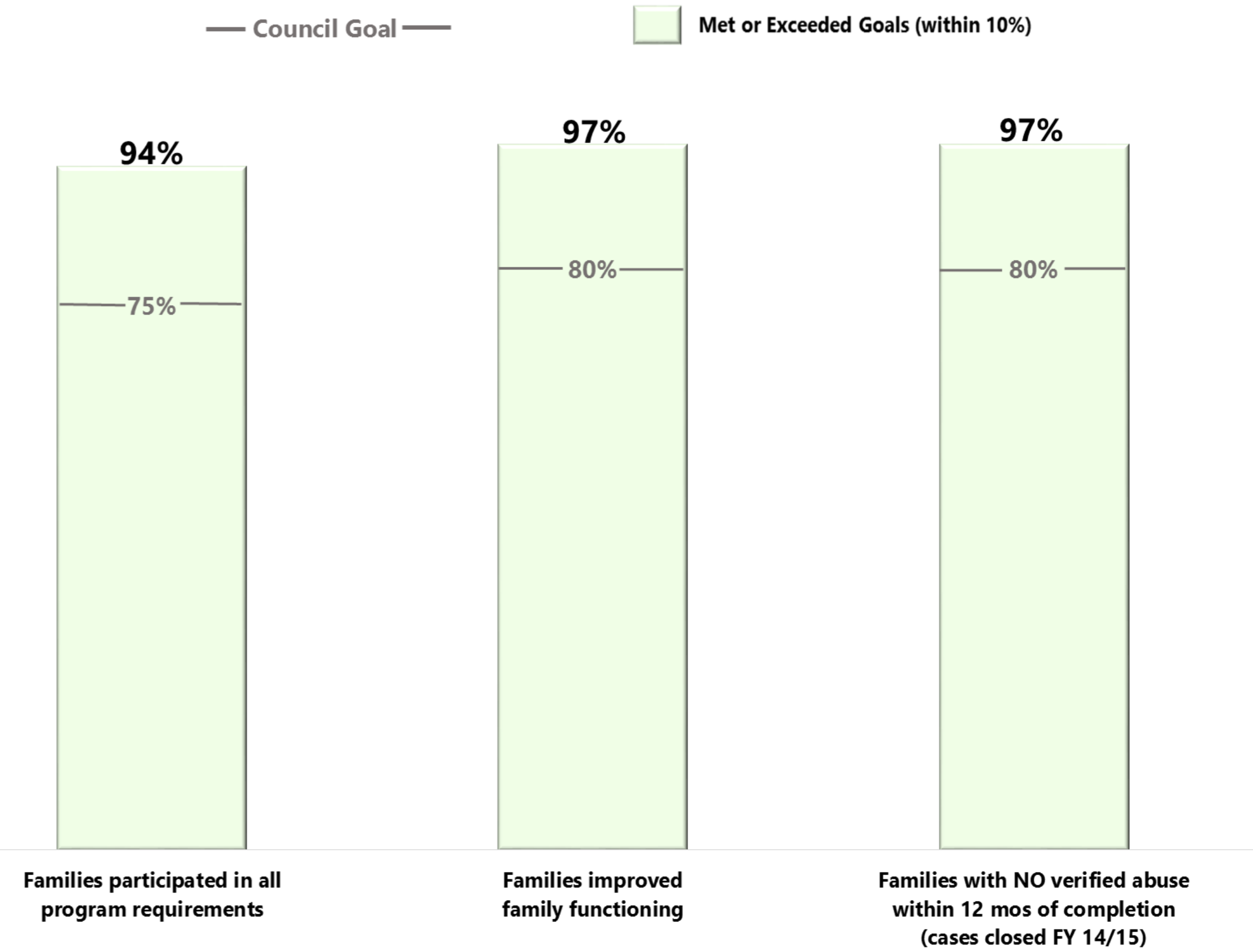
MET

Participants Fully Measured



MET

Performance Measures FY 15/16



How Much Did We Do?

93% Served

98 - Contracted
91 - Actually Served

99% Utilized

\$258,588 - Original Budget
\$260,685 - Final Budget
\$257,455 - Actual Expenditure

How Well Did We Do It?

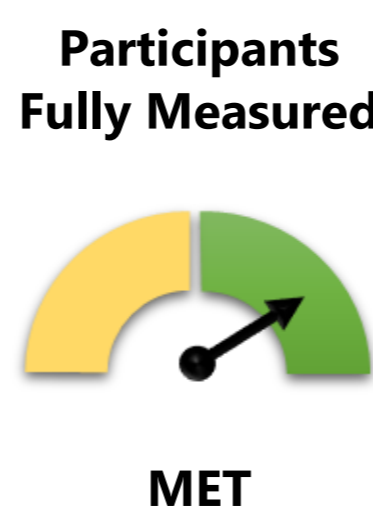
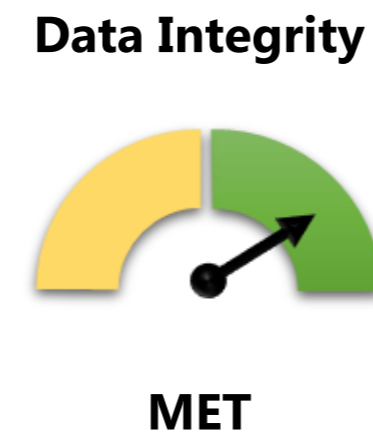
Administrative Findings

Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.

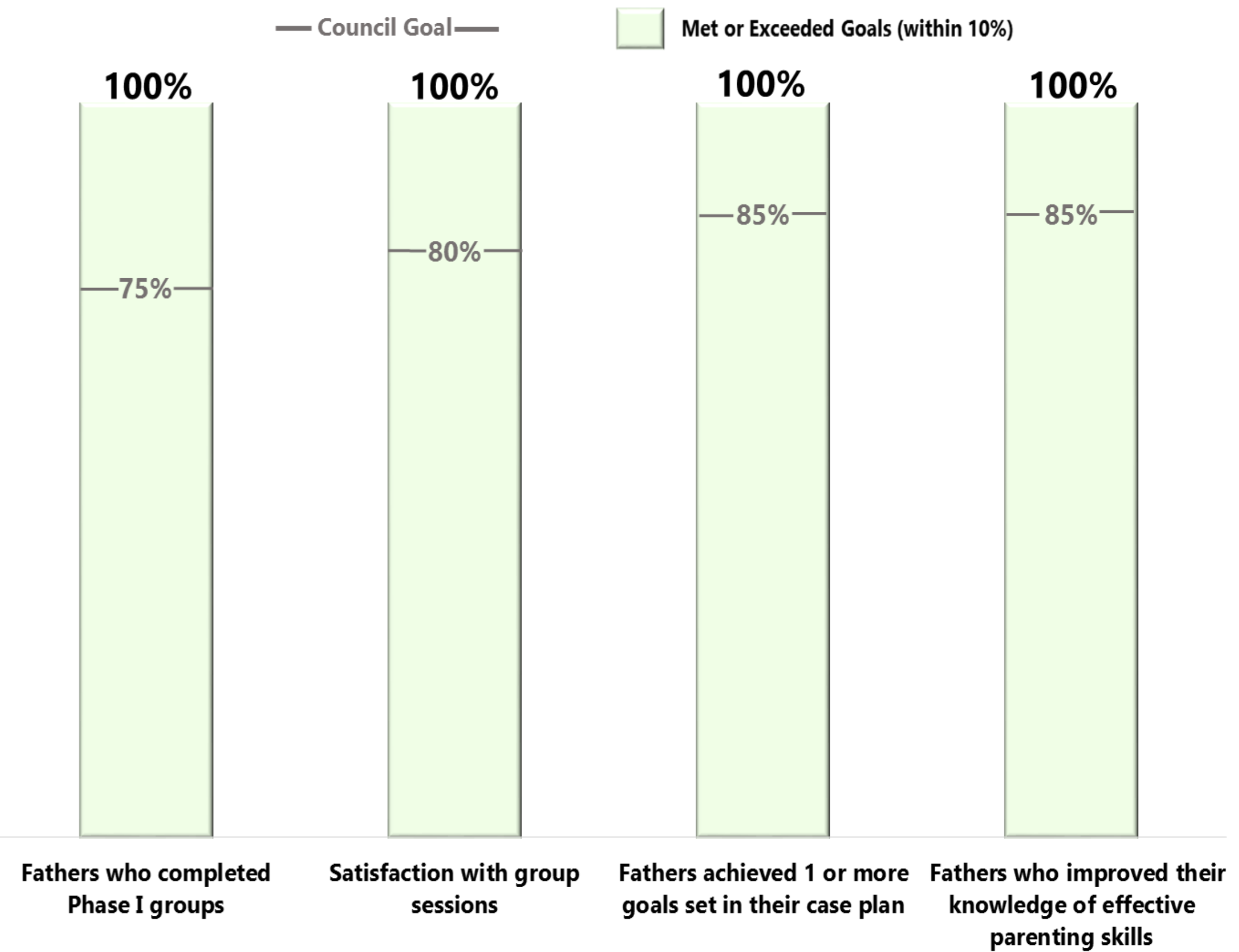
Programmatic Performance

The Fatherhood Mentorship Program works with disengaged fathers to reconnect them with their children. Services include an evidence-based parenting curriculum, "24/7 Dad", counseling and support groups that focus on GED attainment and employment with family building/bonding activities. Peer mentors have weekly contacts with the fathers and service projects promote community attachment. Monitoring verifies a highly engaging program that is providing fathers with essential information to improve their lives and their relationships with their children. Parent surveys support high levels of satisfaction with the program. The small budget increase was due to carry forward start-up funds. Those funds were not included in FY 16/17.

Is Anybody Better Off?



Performance Measures FY 15/16



How Much Did We Do?

94% Served

125 - Contracted
117 - Actually Served

99% Utilized

\$462,500 - Original Budget
\$468,500 - Final Budget
\$464,152 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.

Programmatic Performance

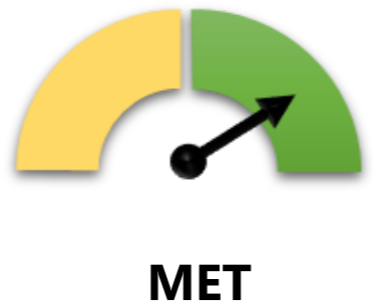
The Healthy Mothers Healthy Babies Teen Parent Program utilizes a combination of Trauma Focused Cognitive Behavioral Therapy (TF-CBT), the Nurturing Parenting Program (NPP) and/or Circle of Security (COS) to serve a high risk population of pregnant and parenting teenage mothers. These teens lack a strong support system needed for a healthy pregnancy and nurturing of their children, and many have histories of child abuse/neglect themselves. Monitoring confirms the provision of engaging, quality services by caring staff, and satisfaction surveys reflect a high level of client satisfaction. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.

Provider did not meet expectations in the area of program completion due to staff turnover during the year which impacted client engagement.

Is Anybody Better Off?



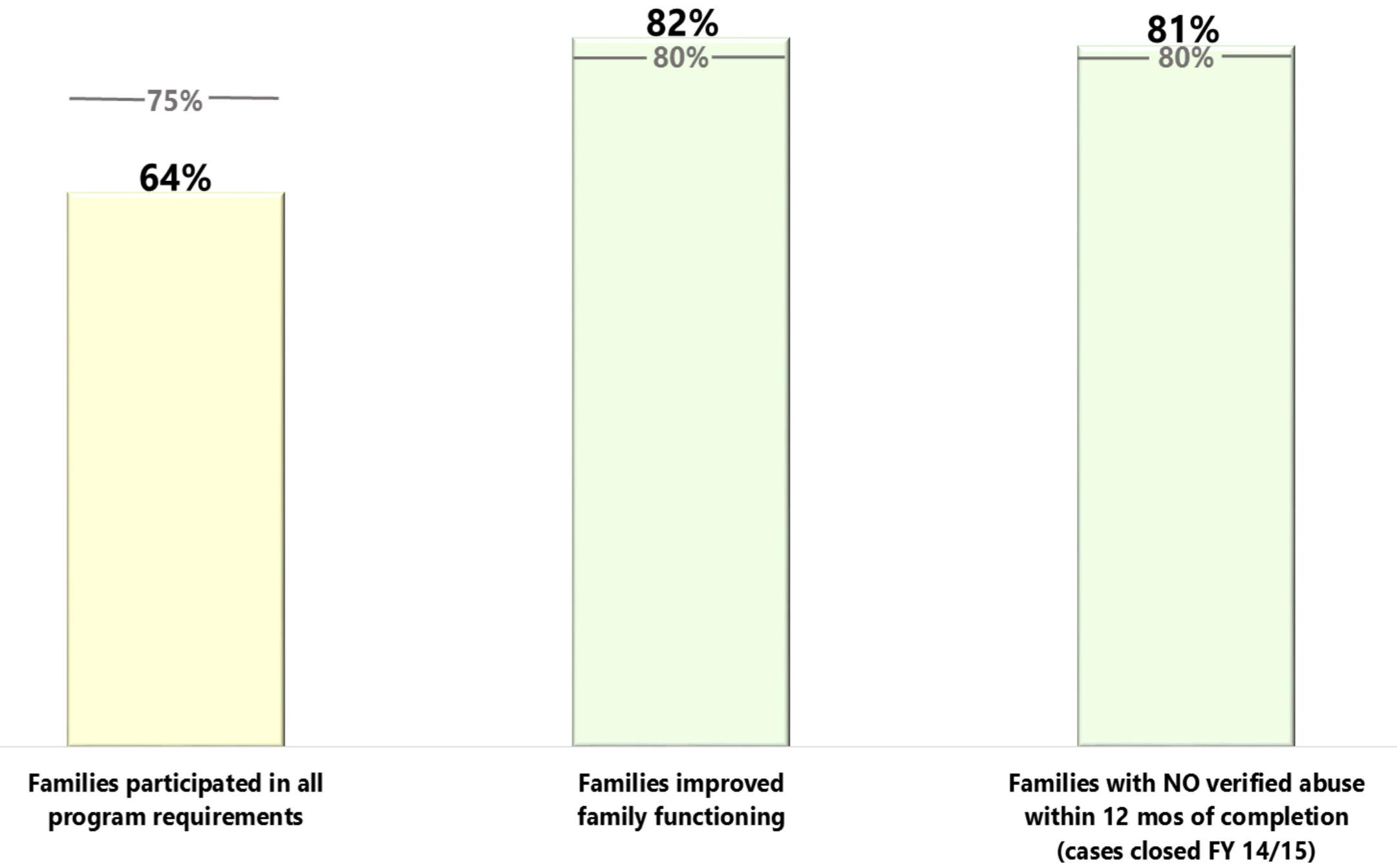
MET



MET

Performance Measures FY 15/16

— Council Goal — ■ Met or Exceeded Goals (within 10%) ■ Near Goals (within 20%)



How Much Did We Do?

99% Served

90 - Contracted
89 - Actually Served

94% Utilized

\$500,336 - Original Budget
\$501,836 - Final Budget
\$471,391 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

Henderson's HOMEBUILDERS Program utilizes a best practice model which provides intensive in-home crisis intervention utilizing active listening, counseling, and life skills education to families at the highest risk for child removal. BSO Child Protective Investigators are their sole referral source. Staff provides comprehensive counseling along with motivational and cognitive behavioral interventions designed to keep children safe while helping the family reach a level of functioning that allows their children to remain safely at home. Monitoring confirms that program services are intensive and of excellent quality. Case notes are detailed and provide a clear picture of family engagement, interventions, and family responses. Parent surveys indicate high levels of program satisfaction. The small budget increase was due to carry forward start-up funds. Those funds were not included in FY 16/17.

Is Anybody Better Off?

Data Integrity



MET

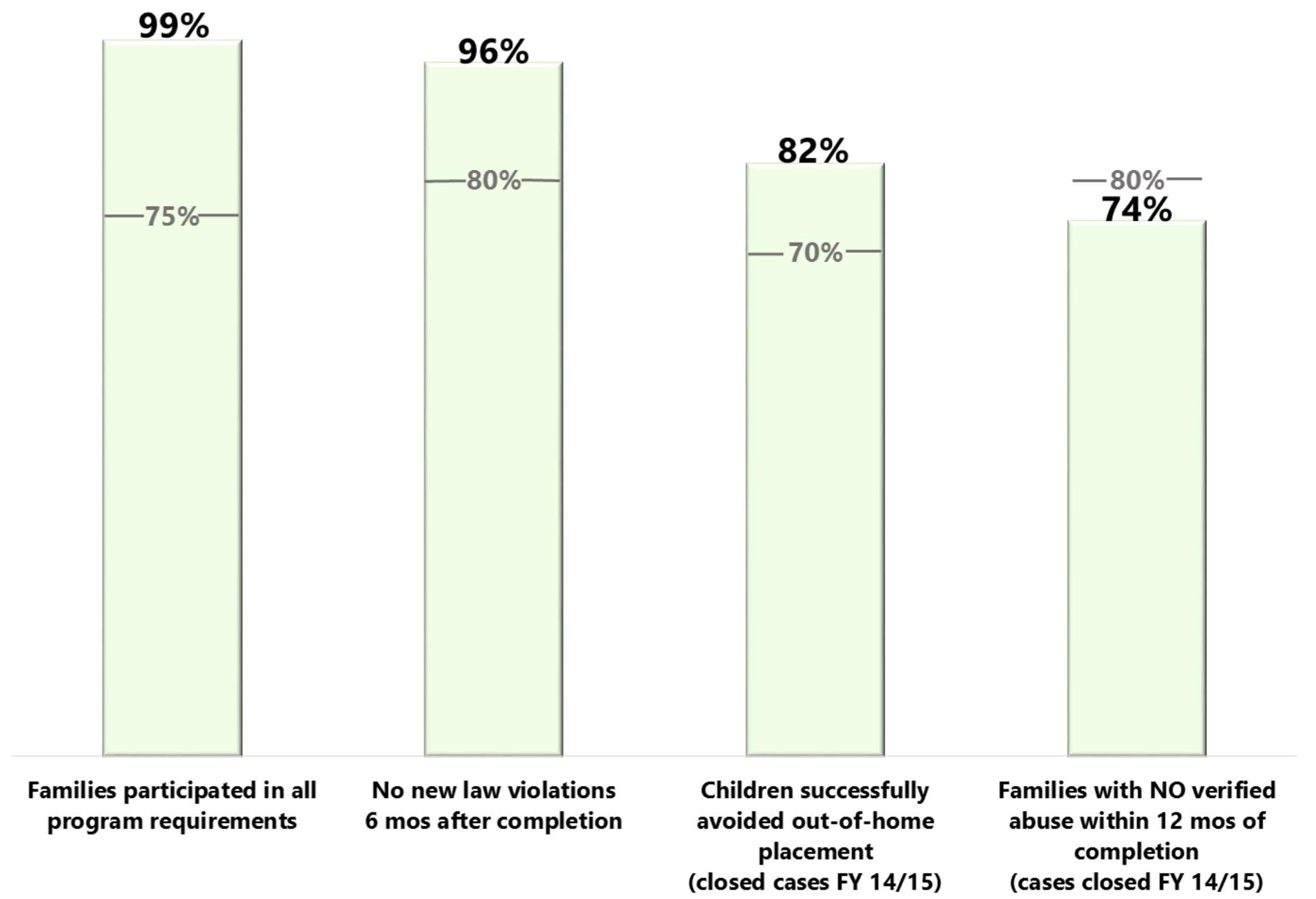
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

92% Served

122 - Contracted
112 - Actually Served

92% Utilized

\$653,431 - Original Budget
\$660,256 - Final Budget
\$606,955 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

The Henderson Behavioral Health, Inc. Multisystem Therapy (MST) Program provides intensive in-home therapeutic services to families with adolescents at risk of entering or re-entering the delinquency and/or dependency systems. Program monitoring confirms that the program continues to provide quality intervention using MST techniques and conducts comprehensive treatment planning with supportive service delivery. Program documentation is individualized and provides a clear picture of family functioning and goal progression. Additionally, three (3) therapists have received the MST Adherence Award, which recognizes the top 1% of the approximately 2,200 therapists implementing this internationally known model, and the agency was also awarded two (2) MST Team Adherence Awards for outstanding clinical work with families served, again offered to only the top 1% of the 550 MST teams. Slight underutilization of funds is due to lower than expected referrals in FY 15/16. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.

Provider did not meet expectations in the area of school attendance due to a large number of youth entering the program with high truancy rates and subsequently opting for alternative schooling (e.g. GED) while in the program.

Is Anybody Better Off?

Data Integrity



MET

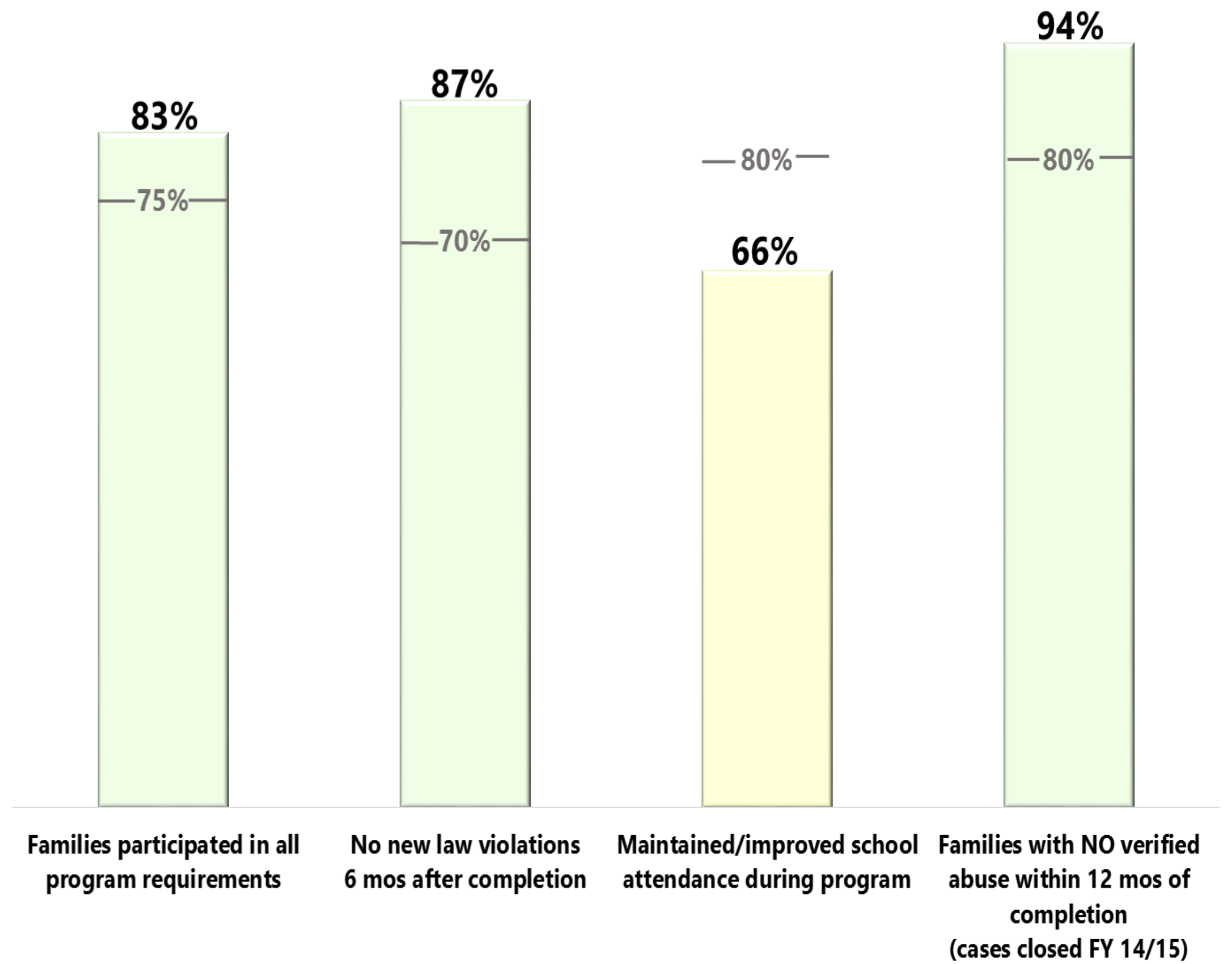
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — ■ Met or Exceeded Goals (within 10%) ■ Near Goals (within 20%)



How Much Did We Do?

100% Served

60 - Contracted
60- Actually Served

99% Utilized

\$155,000 - Original Budget
\$155,000 - Final Budget
\$152,976 - Actual Expenditure

Hispanic Unity

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

Hispanic Unity is a new provider funded under the Family Support 2015 RFP. The program utilizes the evidence-based Nurturing Parenting Program (NPP) model which is a family skills training program found to strengthen families, increase parental knowledge of appropriate expectations of children, and help families learn more nurturing ways of being a family. The NPP curriculum is provided in a group format and families receive 10 family training groups, case management, and participate in a Family Building event. The program primarily serves families with children who attend West Hollywood Elementary, Boulevard Heights Elementary, Hollywood Park Elementary, Gulfstream Middle, and/or Hispanic Unity's pre-school program. Monitoring reflects excellent service delivery with engaging and effective delivery of the NPP curriculum. Parent surveys indicate high levels of satisfaction with staff and services received. Due to the success of this program model and the request for services by additional schools, funding was increased to serve an additional 30 families at one or more additional schools in FY 16/17.

Is Anybody Better Off?

Performance Measures FY 15/16

Data Integrity



MET

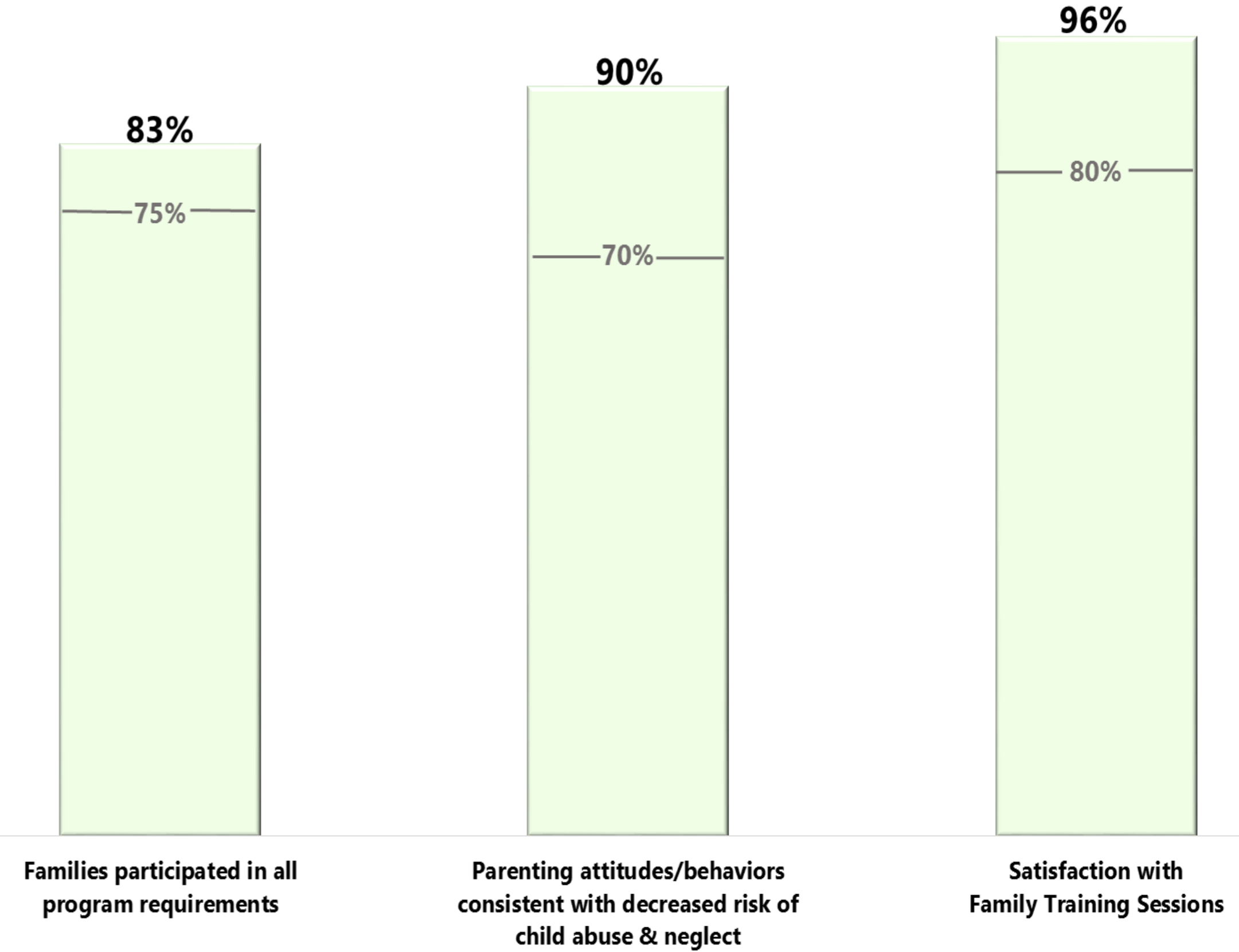
Participants Fully Measured



MET

— Council Goal —

Met or Exceeded Goals (within 10%)



How Much Did We Do?

120% Served

74 - Contracted
89 - Actually Served

100% Utilized

\$498,200 - Original Budget
\$498,200 - Final Budget
\$498,169 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

The JAFCO Multisystem Therapy (MST) Program provides intensive in-home therapeutic services to adolescents at risk of entering or re-entering the delinquency and/or dependency system. Monitoring confirmed that this program continues to provide high quality intervention with excellent fidelity to the evidence based model and completes comprehensive intake assessments and provides supportive case management reflective of family needs and input. Program documentation is individualized and provides a clear picture of family functioning and goal progression. Additionally, one (1) therapist has received the MST Therapist Adherence Award which recognizes the top 1% of the approximately 2,200 therapists implementing this internationally known model, and the agency was also awarded one (1) MST Team Adherence Award for outstanding clinical work with families served, again offered to only the top 1% of the 550 MST teams. Higher numbers served due to shorter program duration for families with less complex issues.

Is Anybody Better Off?

Data Integrity



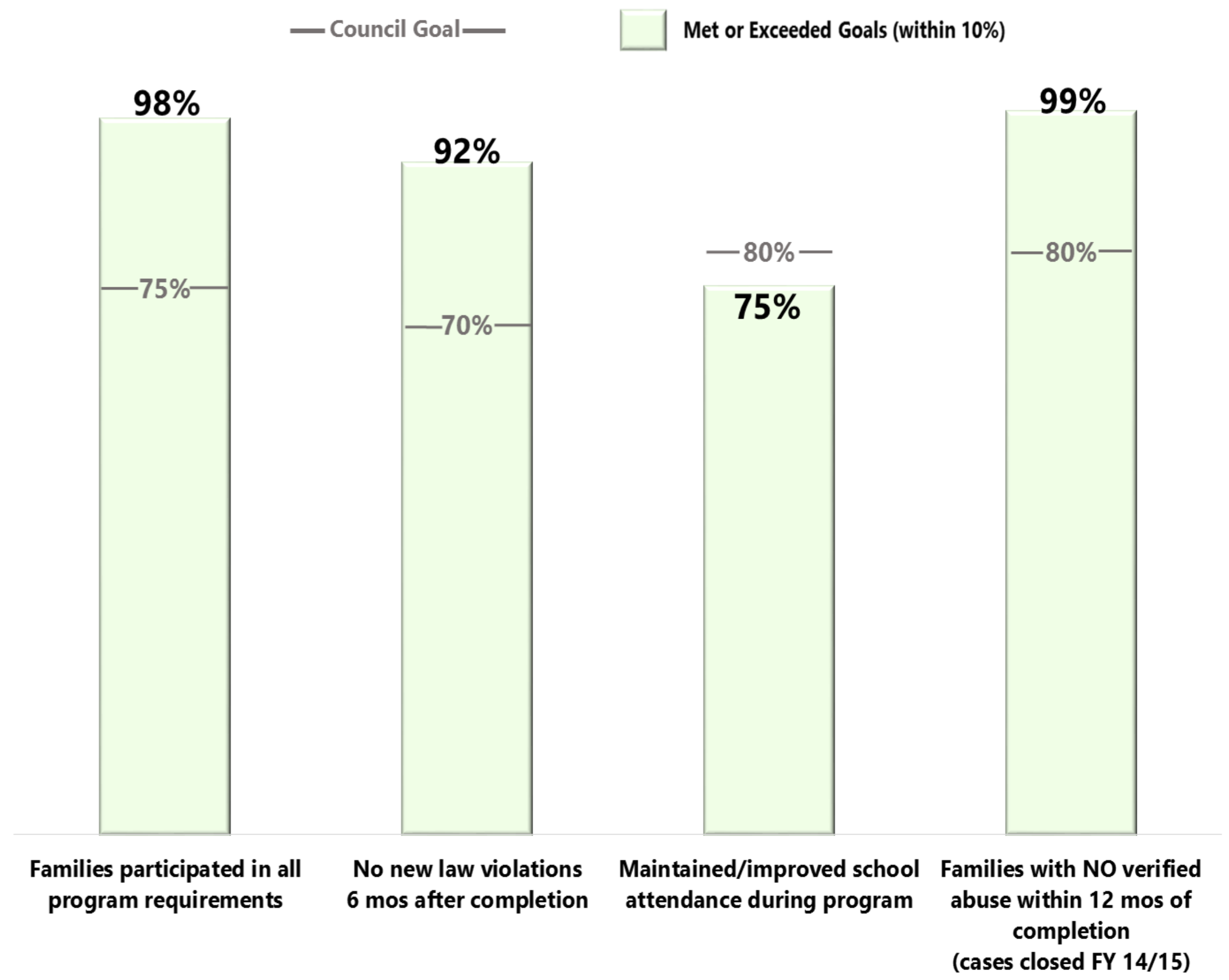
MET

Participants Fully Measured



MET

Performance Measures FY 15/16



How Much Did We Do?

104% Served

50 - Contracted
52 - Actually Served

100% Utilized

\$263,550 - Original Budget
\$286,375 - Final Budget
\$286,329 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

Juliana Gerena & Associates' SAFE Program provides family-based, therapeutic in-home services to families with children exhibiting sexual behavioral issues. Although this is the first year for programs funded under the 2015 Family Support RFP, this is an ongoing program. Master's level therapists facilitate a comprehensive assessment, the development of both a treatment and safety plan, individual and family counseling, case management, and therapeutic parent and youth group sessions. Monitoring confirmed high quality service delivery to this unique and complex population. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.

Is Anybody Better Off?

Data Integrity



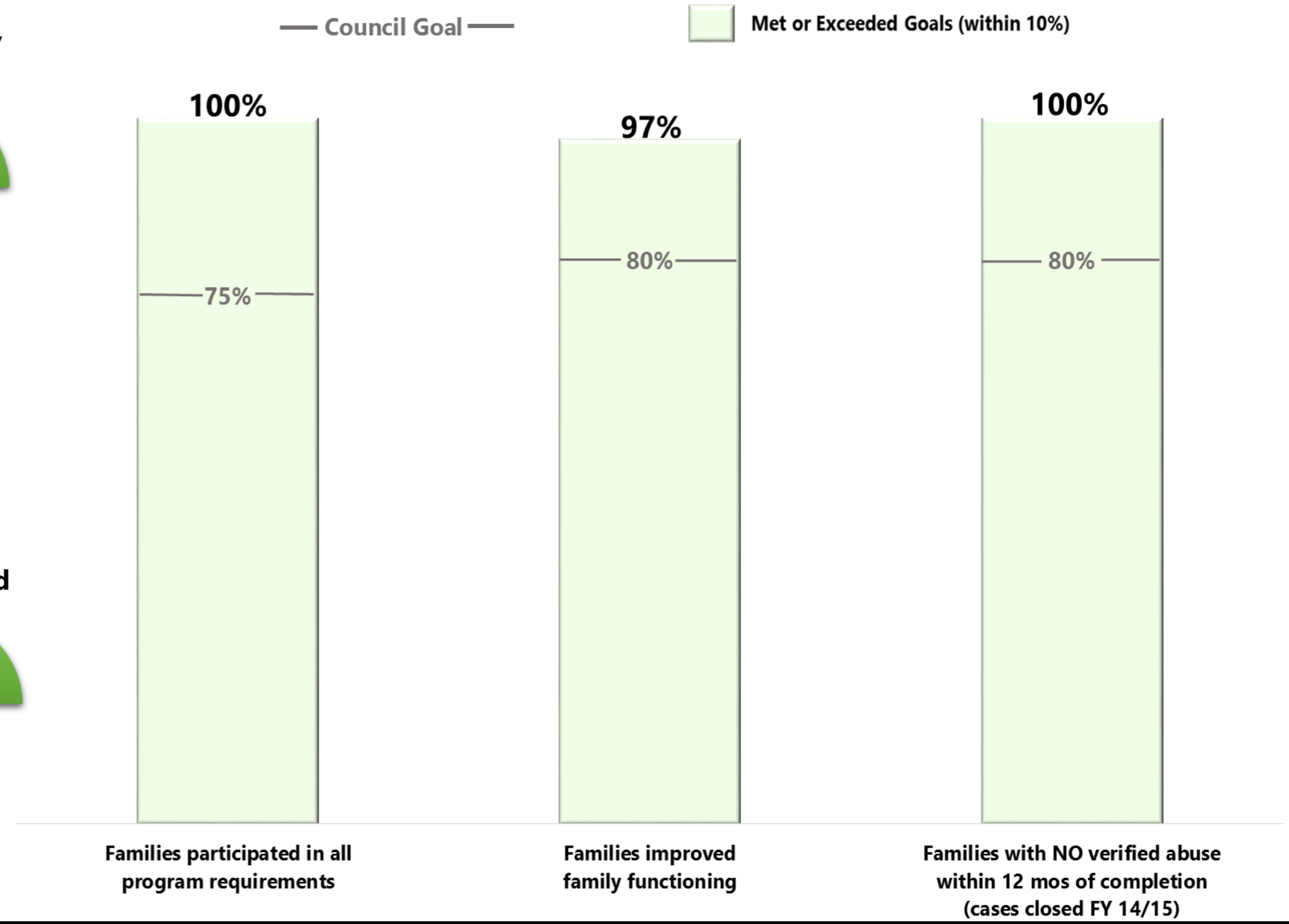
MET

Participants Fully Measured



MET

Performance Measures FY 15/16



How Much Did We Do?

109% Served

420 - Contracted
456 - Actually Served

100% Utilized

\$1,170,654- Original Budget
\$1,172,154 - Final Budget
\$1,166,860 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

The KID FIRST program provides home-based family preservation services which are comprised of three components: case management, parent education, and supportive counseling. BSO Child Protective Investigators are the primary source of referrals for this program and there is excellent communication between the Provider and the investigators. Monitoring confirms quality service delivery and parent surveys indicate high levels of satisfaction. The Provider was able to serve additional families and successfully accommodate the high demand for program services because some families needed shorter service duration. The small budget increase was due to carry forward start-up funds. Those funds were not included in FY 16/17.

Is Anybody Better Off?

Data Integrity



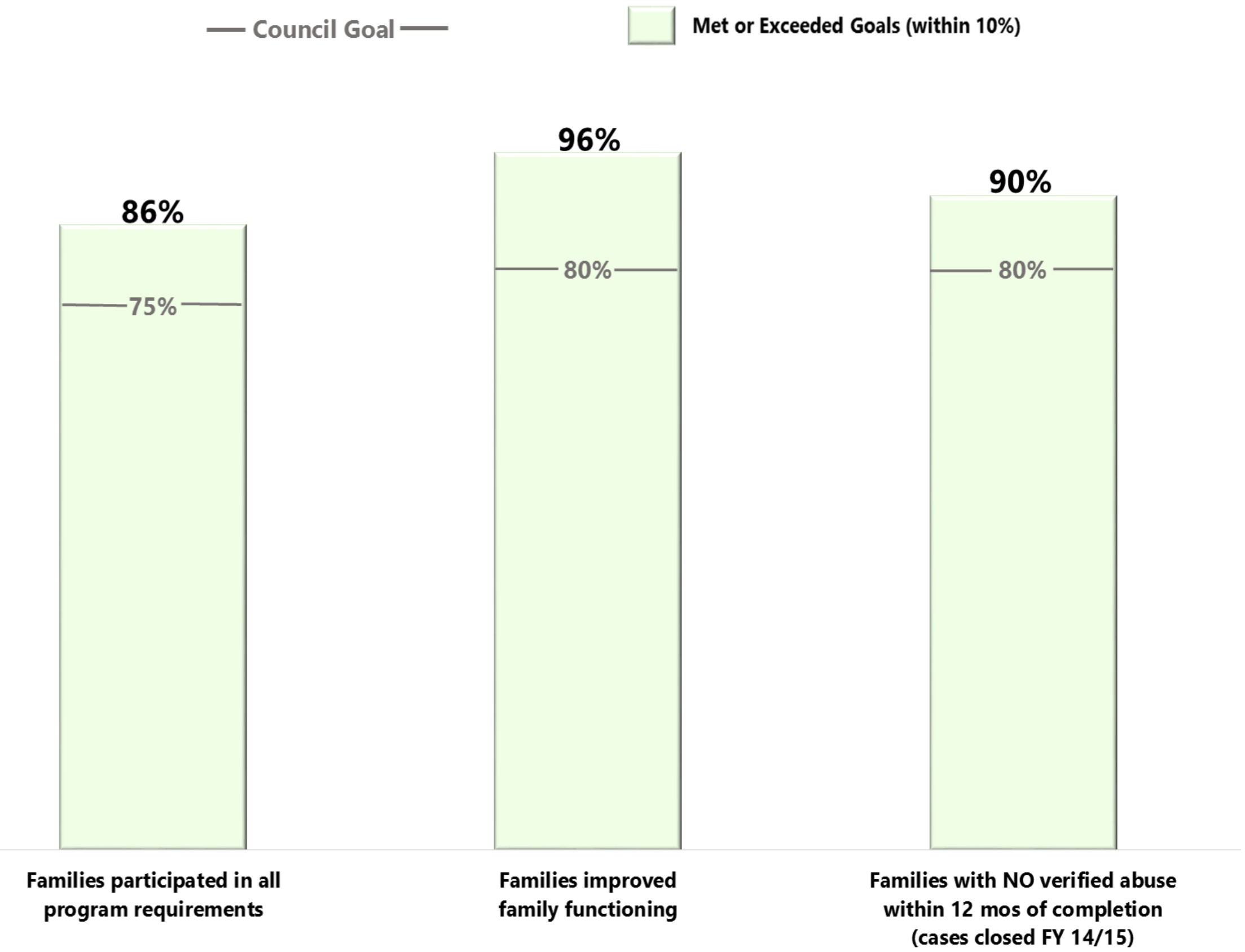
MET

Participants Fully Measured



MET

Performance Measures FY 15/16



How Much Did We Do?

99% Served

90 - Contracted
89 - Actually Served

89% Utilized

\$489,768 - Original Budget
\$489,768 - Final Budget
\$433,478 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

The Kids In Distress HOMEBUILDERS Program is a best practice model which provides intensive in-home crisis intervention utilizing active listening, counseling, and life skills education to families at the highest risk for child removal. Staff provides comprehensive counseling along with motivational and cognitive behavioral interventions designed to keep children safe while helping the family reach a level of functioning that allows their children to remain safely at home. Monitoring confirms that program services are intensive and of excellent quality. Parent surveys indicate high levels of program satisfaction. Underutilization is due to an extended staff vacancy in the small program.

Is Anybody Better Off?

Data Integrity



MET

Participants Fully Measured

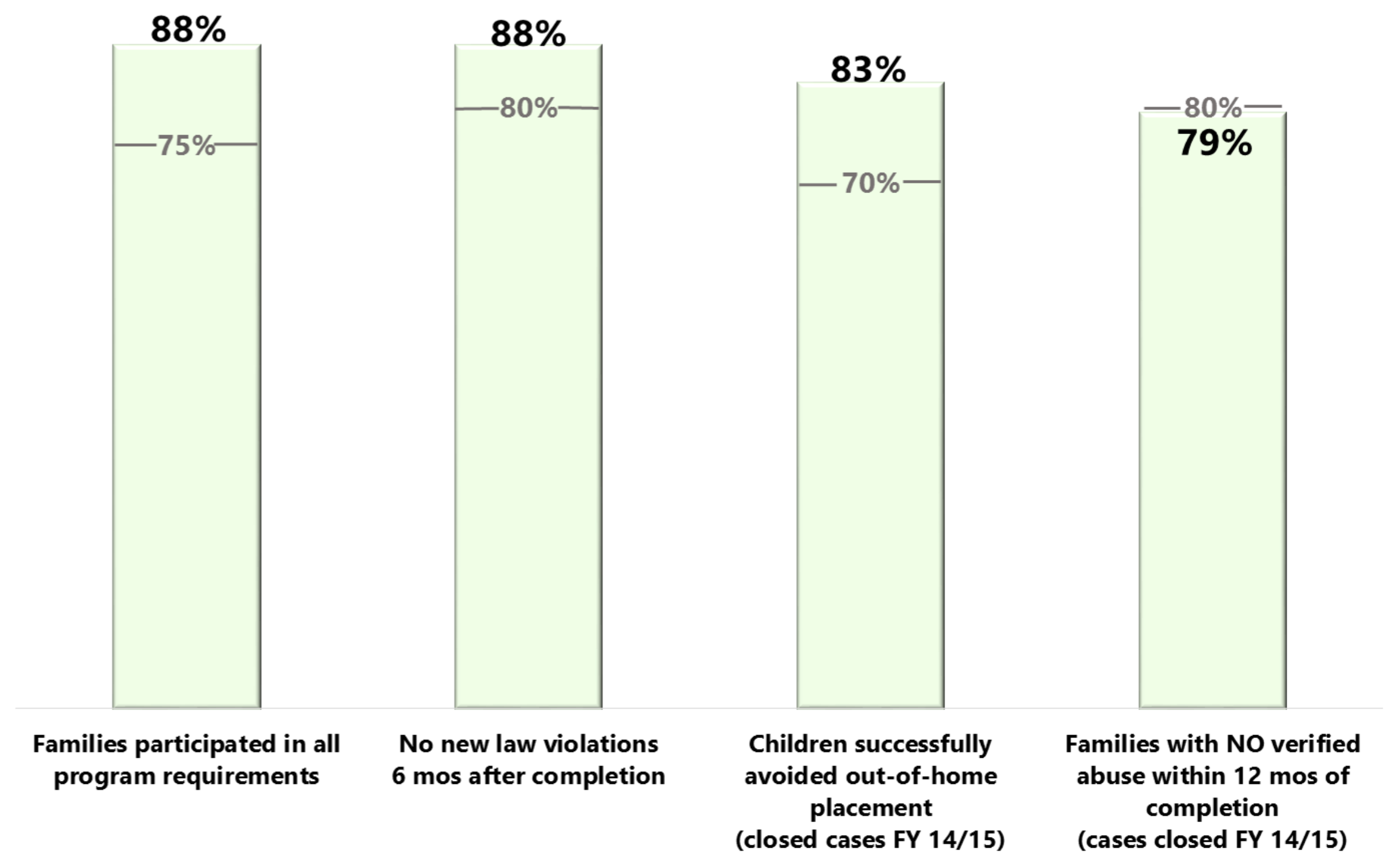


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



How Much Did We Do?

83% Served

250 - Contracted
207 - Actually Served

100% Utilized

\$694,260 - Original Budget
\$703,035 - Final Budget
\$703,032 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

The Memorial Family TIES Program provides comprehensive in-home intervention services using Solution Focused Brief Therapy by Master's level clinicians. An addition to this program is the delivery of the Circle of Security (COS) Parenting model as a program enhancement. Circle of Security is designed to increase attachment and bonding and is effective for caregivers of young children (birth-6). Monitoring reflects that staff complete thorough client assessments, quality service delivery, and detailed case notes. Families continue to be highly satisfied with services, and performance measures indicate that services are having a positive impact on the families. Program observation reflected excellent quality service intervention. Lower numbers served are due to more complex families needing longer service interventions. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.

Is Anybody Better Off?

Data Integrity



MET

Participants Fully Measured

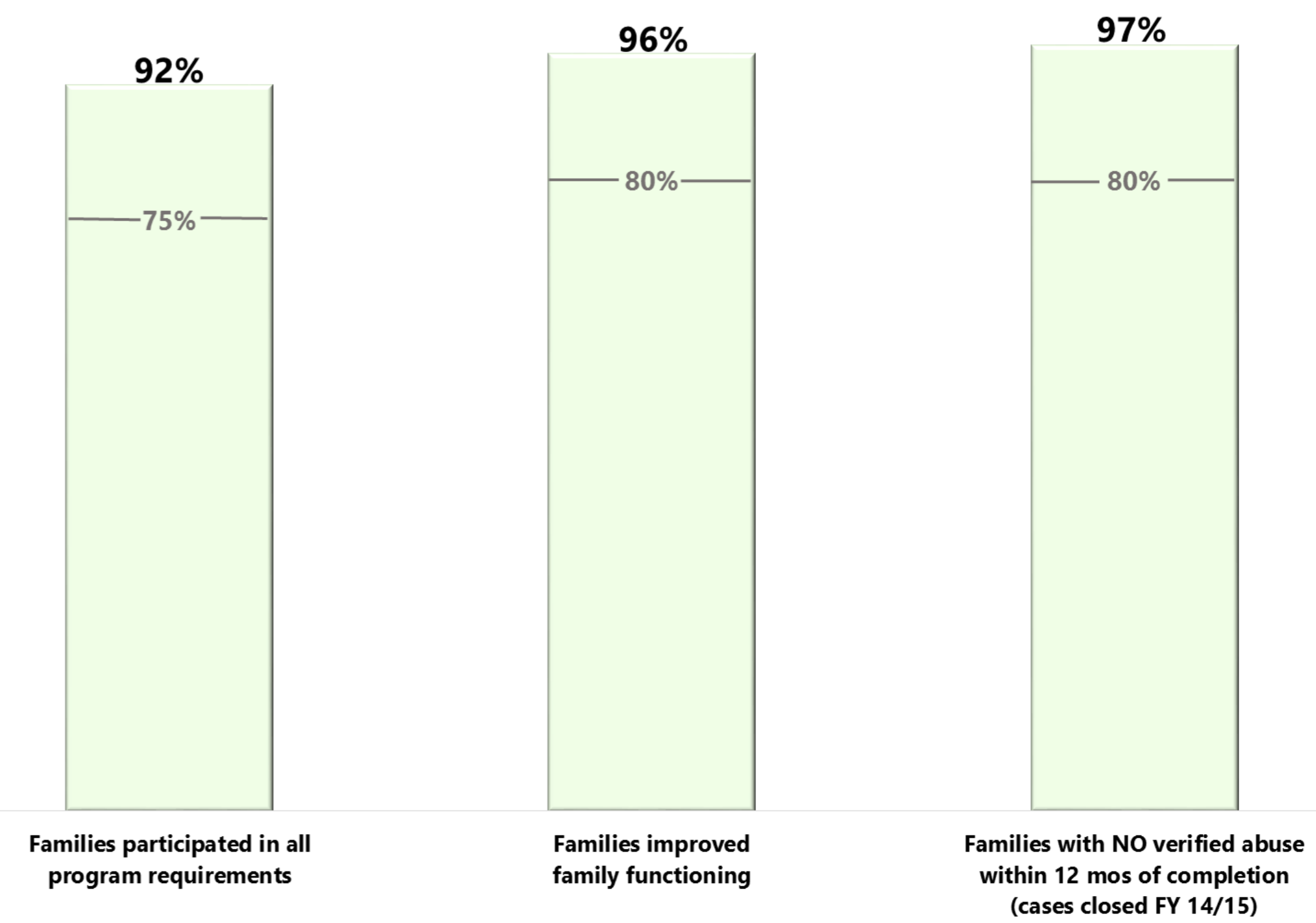


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



How Much Did We Do?

107% Served

150 - Contracted
161 - Actually Served

95% Utilized

\$411,365 - Original Budget
\$415,265 - Final Budget
\$396,499 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the areas of personnel and billing. The findings were addressed in a timely manner.

Programmatic Performance

Smith's Alternatives for Families Cognitive Behavioral Therapy (AF-CBT) program provides in-home therapeutic services designed to reduce child abuse and neglect, family conflict, and child behavior problems. The evidence-based model is designed for families that are at moderate to high risk of abuse and neglect and where child maltreatment may have already occurred. The Provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source. Monitoring reflects quality service delivery with effective therapeutic interventions and fidelity to the model. Parent surveys indicate high levels of satisfaction with services received. Higher number served and low outcome performance in the area of program completion was due to staff turnover during the year which impacted engagement and improvement in family functioning. The final budget was higher because of carry forward start-up funds. Those funds were not included in FY 16/17.

Is Anybody Better Off?

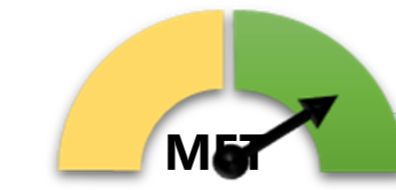
Performance Measures FY 15/16

Data Integrity



MET

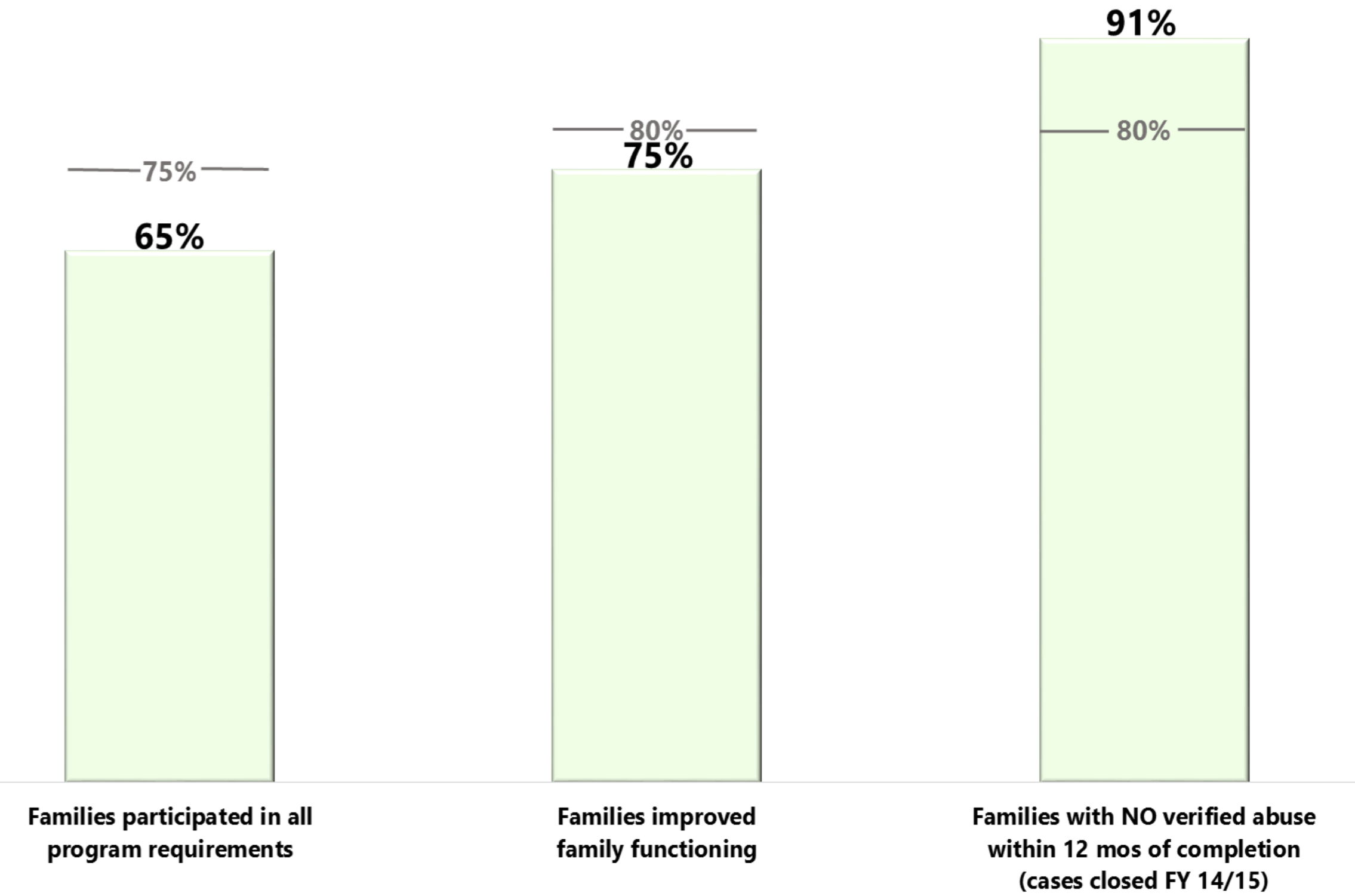
Participants Fully Measured



MET

— Council Goal —

Met or Exceeded Goals (within 10%)



David Mandel's Basic Safe and Together Training

How Much Did We Do?

198 trained

91% Utilized

\$10,000 - Original Budget
 \$36,500 - Final Budget
 \$33,129 - Actual Expenditure

Administrative Findings
 Not applicable

How Well Did We Do It?

Programmatic Performance

CSC contracted with David Mandel Associates (DMA) to provide 10 days of training on the Safe & Together Model. ChildNet contributed additional \$10,000 towards the trainings. Training included a four (4) day basic training, one (1) full day model overview, two (2) half day model overviews, and four (4) days of case consultations (16 cases). A total of 198 individuals participated in one or more of the training opportunities. Participants included staff representing CSC Family Strengthening, ChildNet, BSO CPIS, Women In Distress (WID), Office of Attorney General (OAG), and the Seminole Tribe. Overall feedback regarding each training was positive, with the case consultations being most beneficial.

Child Parent Psychotherapy Training

How Much Did We Do?

33 trained

100% Utilized

\$40,000 - Original Budget
 \$41,500 - Final Budget
 \$41,500 - Actual Expenditure

Administrative Findings
 Not applicable

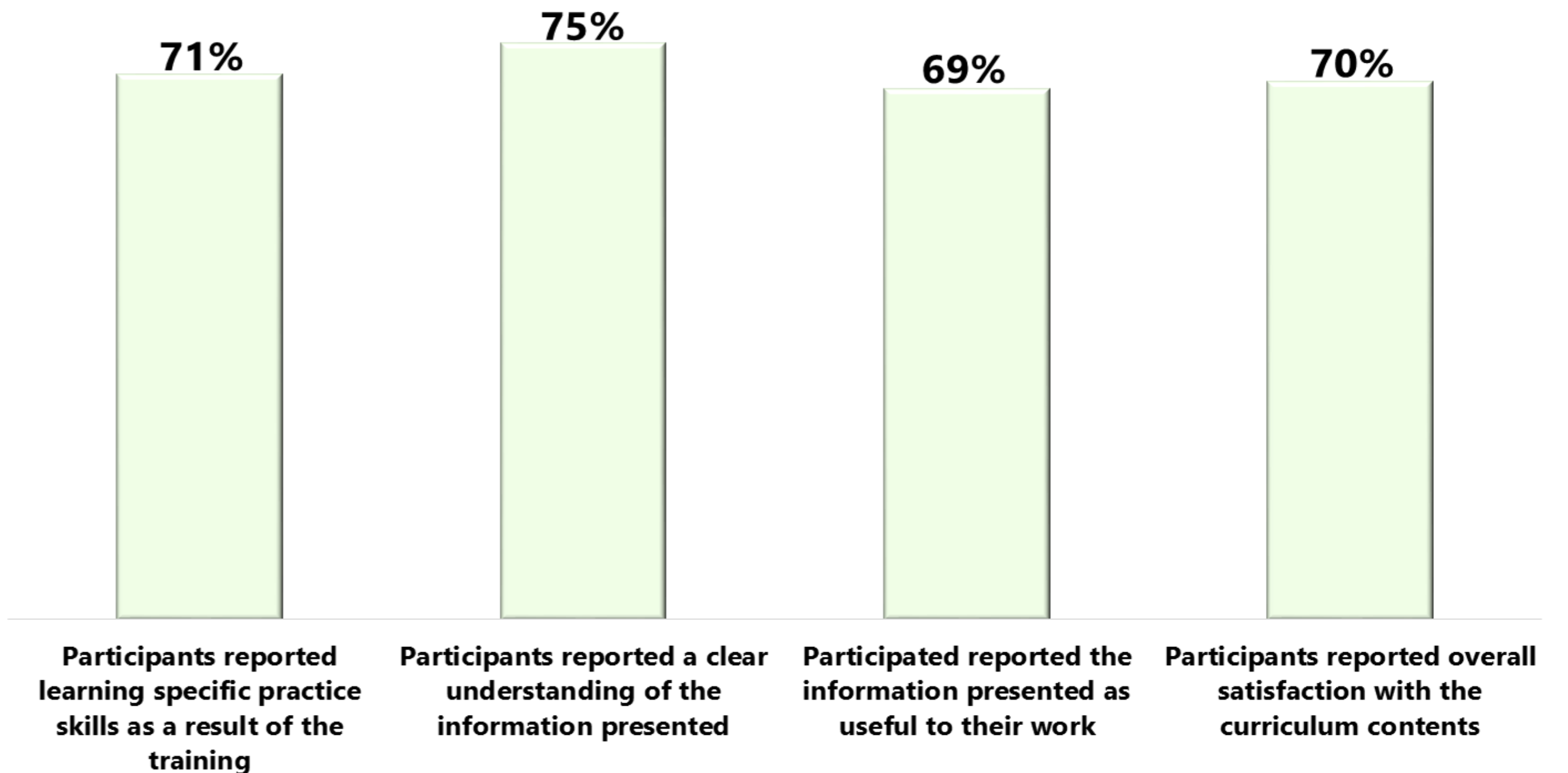
How Well Did We Do It?

Programmatic Performance

Early this year, CSC sponsored 13 clinicians to attend the Palm Beach County, Child Parent Psychotherapy (CPP) training in support of Broward's Early Childhood Court (ECC) initiative which began January 2016. The ECC model requires the use of CPP which integrates a focus on the way trauma affects the parent-child relationship and the intergenerational transmission of trauma. An additional CPP training was held in Broward County in June, 2016, at which time 20 additional clinicians from local agencies were trained.

Is Anybody Better Off?

Performance Measures FY 15/16



Harmony Development Center, Inc.

How Much Did We Do?

100% Served

42 - Contracted
42 - Actually Served

85% Utilized

\$95,860 - Original Budget
\$95,860 - Final Budget
\$81,363 - Actual Expenditure

How Well Did We Do It?

Administrative Findings
Excellent monitoring with no findings. 

Programmatic Performance

The Harmony Development Center's KISS Program provided in-home family support services, case management, parenting education services, respite and family building events to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. Program strengths included strong rapport between staff and participants, and high client satisfaction with program services. The Provider is on a Program Improvement Plan (PIP) to address areas of concern related to billing issues and inconsistent documentation. Since the monitoring, the Provider has implemented strategies to improve the areas of concern. CSC staff will continue to provide technical assistance to assist the Provider in completing the PIP. Utilization was low due to unfilled staff vacancies.

Data integrity did not meet expectations due to provider experiencing difficulties providing data in a timely manner throughout the year. Technical assistance was provided and all data was entered prior to final analysis.

Is Anybody Better Off?

Data Integrity



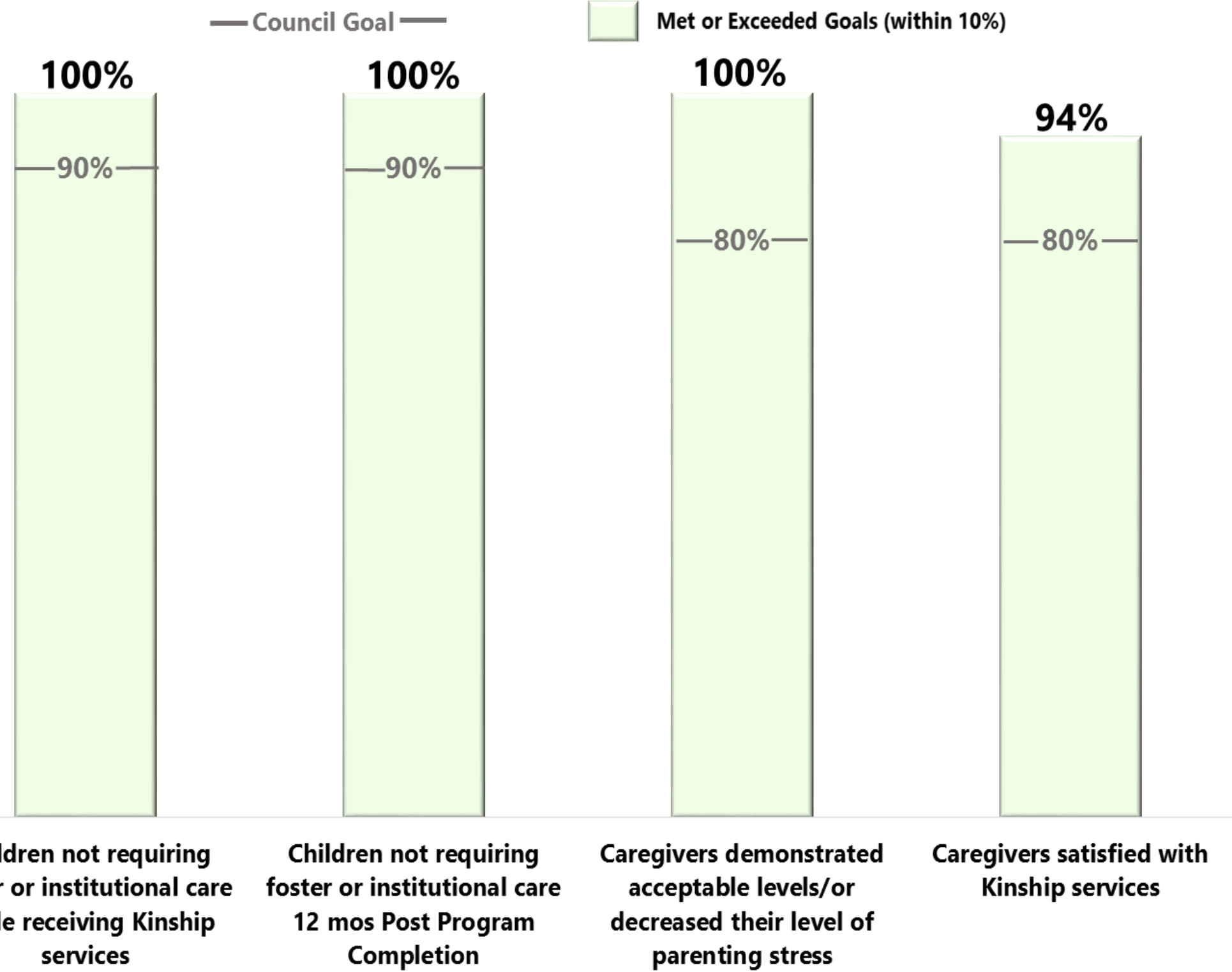
NOT MET

Participants Fully Measured



MET

Performance Measures FY 15/16



How Much Did We Do?

108% Served

267 - Contracted
287 - Actually Served

94% Utilized

\$432,493 - Original Budget
\$432,493 - Final Budget
\$406,557 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

This KISS program was provided through a partnership between Kids In Distress and Memorial Healthcare Systems, providing much needed services to Kinship families throughout Broward County. Services included in-home family support, extensive case management, parenting education, respite, family building events and linkage to legal advocacy to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. Programmatic monitoring reflects high quality and engaging services, including strength-based assessments, responsive family service plans, and enriching educational parent groups and enriching respite services. Caregiver surveys support high satisfaction with the services received. Higher numbers served reflects shorter length of program services for less intensive cases.

Is Anybody Better Off?

Data Integrity



MET

98%

90%

Participants Fully Measured



MET

Children not requiring foster or institutional care while receiving Kinship services

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)

98%

90%

99%

80%

99%

80%

Children not requiring foster or institutional care 12 mths Post Program Completion

Caregivers demonstrated acceptable levels/or decreased their level of parenting stress

Caregivers satisfied with Kinship services

How Much Did We Do?

74% Served

85 - Contracted
63 - Actually Served

79% Utilized

\$183,712 - Original Budget
\$183,712 - Final Budget
\$145,318 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of financial statements. The findings were addressed in a timely manner.

Programmatic Performance

The National Youth Advocate (NYAP) KINnet program provided county-wide in-home family support services, case management, parenting education, counseling, respite, and family building events to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. Program strengths included a high level of client satisfaction with services, as well as excellent group services for caregivers. Since inception, the program experienced challenges with securing referrals, which led to under-utilization and lower numbers served. Additional challenges included staff turnover, as well as inconsistencies related to programmatic documentation, collection of performance measurement data and general compliance with contractual requirements. The Provider was placed on a Performance Improvement Plan to address identified issues, and while program staff were responsive to technical assistance, follow-up monitoring's reflected that the program was not able to consistently implement strategies to address all areas of concern prior to the end of the contract term. The program was not recommended for funding through the Kinship RFP. Because the program sunset September 30, 2016, staff stopped taking referrals towards the end of the fiscal year, which is reflected in the lower actual number served.

Is Anybody Better Off?

Performance Measures FY 15/16

Data Integrity



MET

100%

90%

Participants Fully Measured



MET

— Council Goal —

Met or Exceeded Goals (within 10%)

Children not requiring foster or institutional care while receiving Kinship services

Children not requiring foster or institutional care 12 mths Post Program Completion

Caregivers demonstrated acceptable levels/or decreased their level of parenting stress

Caregivers satisfied with Kinship services

96%

90%

96%

80%

94%

80%

84% Served

300 - Contracted
252 - Actually Served

100% Utilized

\$230,625 - Original Budget
\$230,625 - Final Budget
\$230,553 - Actual Expenditure

How Much Did We Do?

Legal Aid

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



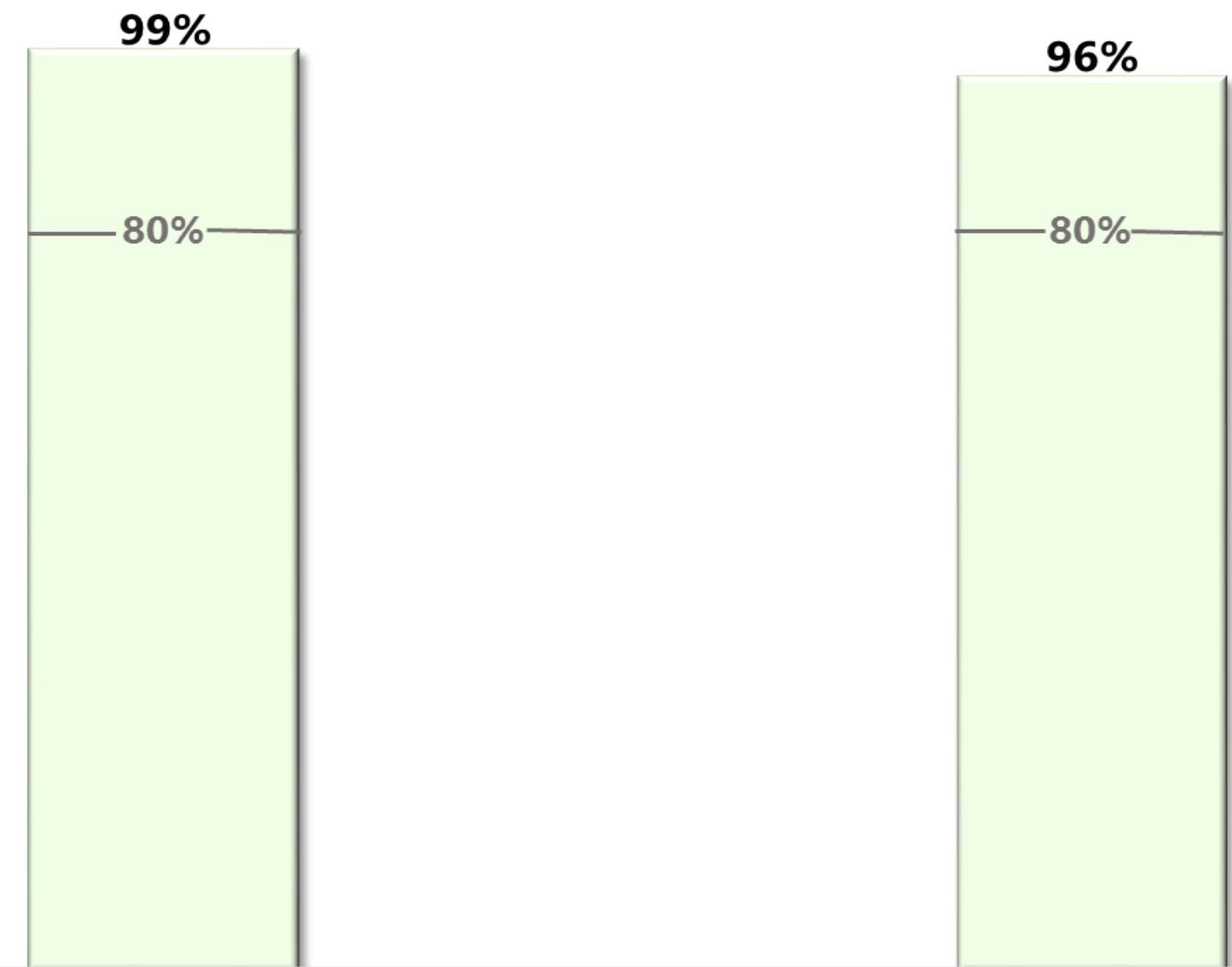
Programmatic Performance

Legal Aid provided essential legal advocacy and support to CSC's Kinship Initiatives Support Services (KISS) programs serving Broward County families to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. Monitoring verifies provision of excellent and effective legal services and a commitment to advocating for Kinship families. The Provider was commended for outstanding case file documentation, which provided a clear picture of services and outcomes. Caregiver surveys supported a high level of satisfaction with the services received. The actual number served 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 which needed assistance with long-term issues such as adoption, so utilization was kept on track.

Is Anybody Better Off?

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



Kinship families satisfied with Legal Aid Services

Kinship families' legal goals were met

Healthy Families

Annual Performance FY 15/16

Healthy Families of Broward

How Much Did We Do?

105% Served

600 - Contracted
632 - Actually Served

97% Utilized

\$1,999,570 - Original Budget
\$1,999,570 - Final Budget
\$1,936,169 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



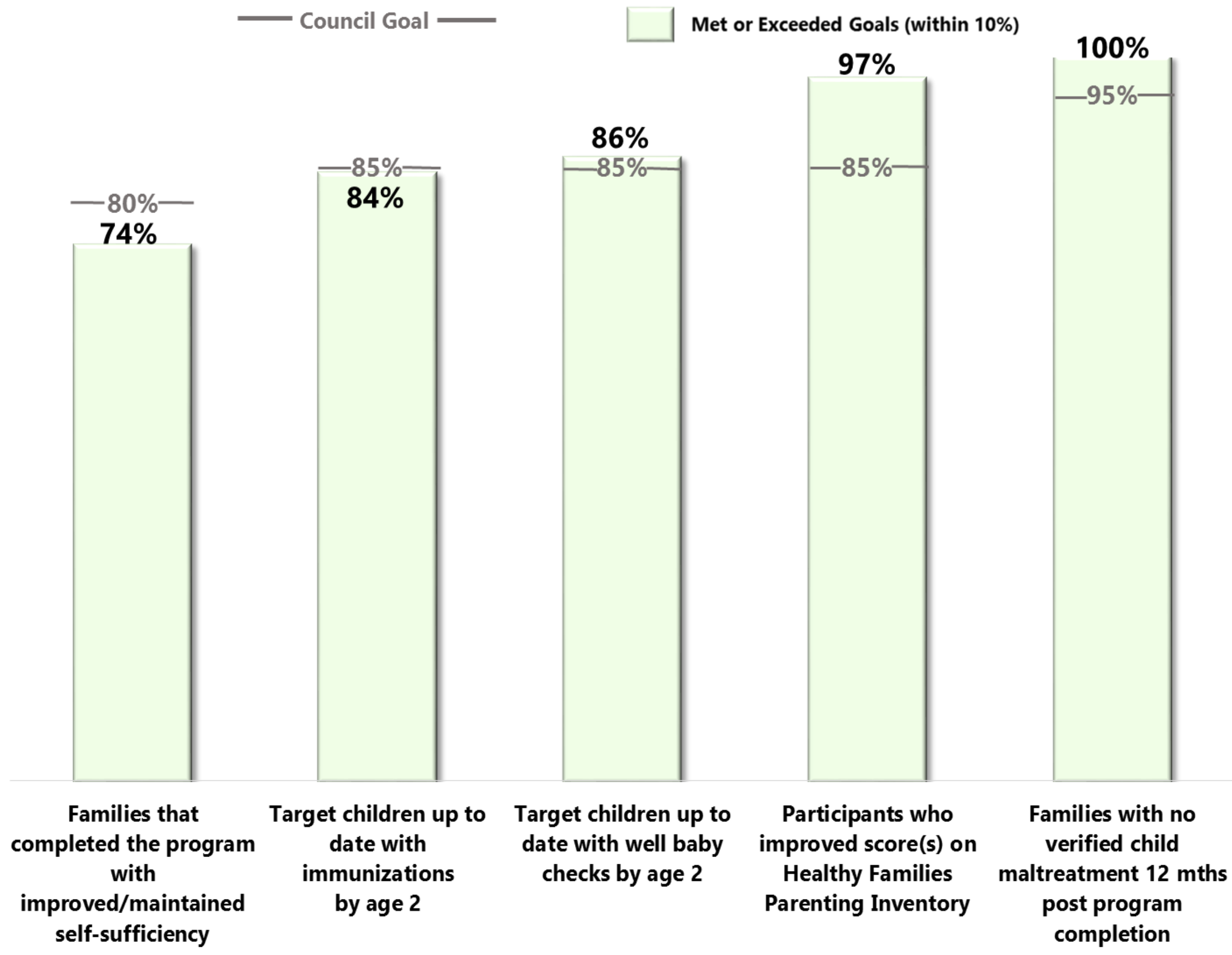
Programmatic Performance

Healthy Families Broward (HFB) is an evidence-based approach to support new mothers, promote maternal/child bonding, and reduce child abuse and neglect. As a collaborative with other providers and hospitals, HFB provides pre and post natal screening and assessment, in-home parent education, case management, and support services to families determined to be at-risk in thirteen Broward County target zip codes.

Additional funding for HFB is provided by the State's Ounce of Prevention. Monitoring findings by the Ounce of Prevention recommended continued program improvements in the areas of family engagement and staff supervision. Overall, the program provides effective in-home services to families with children from birth through 5 yrs. Parent surveys indicate high satisfaction with services received.

Is Anybody Better Off?

Performance Measures FY 15/16



Adoption Campaign

Annual Performance FY 15/16

Forever Family	How Much Did We Do?	<div style="font-size: 2em; font-weight: bold;">29</div> <p>Segments Featured for Adoption (TV)</p>	<div style="font-size: 2em; font-weight: bold;">100%</div> <p>Utilized</p> <p>\$138,375 - Original Budget \$151,875 - Final Budget \$151,875 - Actual Expenditure</p>	Is Anybody Better Off?	<div style="font-size: 2em; font-weight: bold; color: green;">13</div> <p>Children adopted</p>
How Well Did We Do It?	<p>Administrative Findings Not monitored in FY15-16</p> <p>Programmatic Performance</p> <p>CSC sponsors weekly Forever Family segments on NBC-6 featuring children in foster care and encouraging permanent adoptive homes. The multi-media campaign includes web, radio and print promotions and positive recognition of the support of CSC. The program garners state and national exposure, helping recruit potential families from across the state and beyond. Forever Family is shown on five television stations nationwide, 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 Tutalo-Mote, uses the power of television media to support the CSC and its funded programs in other endeavors, such as the Annual TTL graduation, which she often emcees; the 33311 Walk; the Healthy Families Graduation; and the Broward AWARE Protecting OUR Children Family Fun and Resource fair. In FY 15/16 some featured segments included interview with Julia Baird (John Lennon's sister) on aging out of foster care and the Future First documentary "Finding a Way Home" was nominated for a regional Emmy Award.</p>		<div style="font-size: 2em; font-weight: bold; color: green;">Over 700</div> <p>viewer inquiries</p>	<div style="font-size: 2em; font-weight: bold; color: green;">\$66,863</div> <p>in Title IV-E Adoption Assistance reimbursements for both Forever Family and Heart Gallery</p>	

How Much Did We Do?

160

Children in the Heart Gallery

75% Utilized

\$35,000 - Original Budget
\$49,550 - Final Budget
\$37,992 - Actual Expenditure

Heart Gallery of Broward

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

The Heart Gallery is a roving exhibit of professional portraits of children available for adoption. It builds upon efforts of CSC funded Forever Family. Exhibits take place at places like malls, churches and libraries where prospective parents are reached more intimately than through television. Some partners include Little's Photography, Children's Home Society, ChildNet Broward, Plantation Rehabilitation Center, Met Life (downtown FTL) mini exhibit, Heart Gallery of America, Adoption US Kids, Mini Gallery @ Coral Ridge Church, Bethenny Christian School, Kids in Distress public meeting room, Structurz, 4KIDS/Calvary Church, 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. This initiative generates federal Title IV-E Adoption Assistance reimbursement, in partnership with DCF. In May 2016, the Heart Gallery began partnering with SunServe by adding exhibits tailored to the needs of LGBTQ youth in foster care. The events at Pulse Nightclub, in Orlando in June 2016 caused a setback in utilization of additional funds approved by Council for these efforts, since some scheduled exhibits were postponed. These efforts will be reprised in FY 2016/17.

Is Anybody Better Off?

38 Adoptions in Broward County

8 Adoptions Out of County/State/Country

\$110,000 in Community Donations

GOAL:

Reduce economic deprivation risk factors by increasing prosperity.

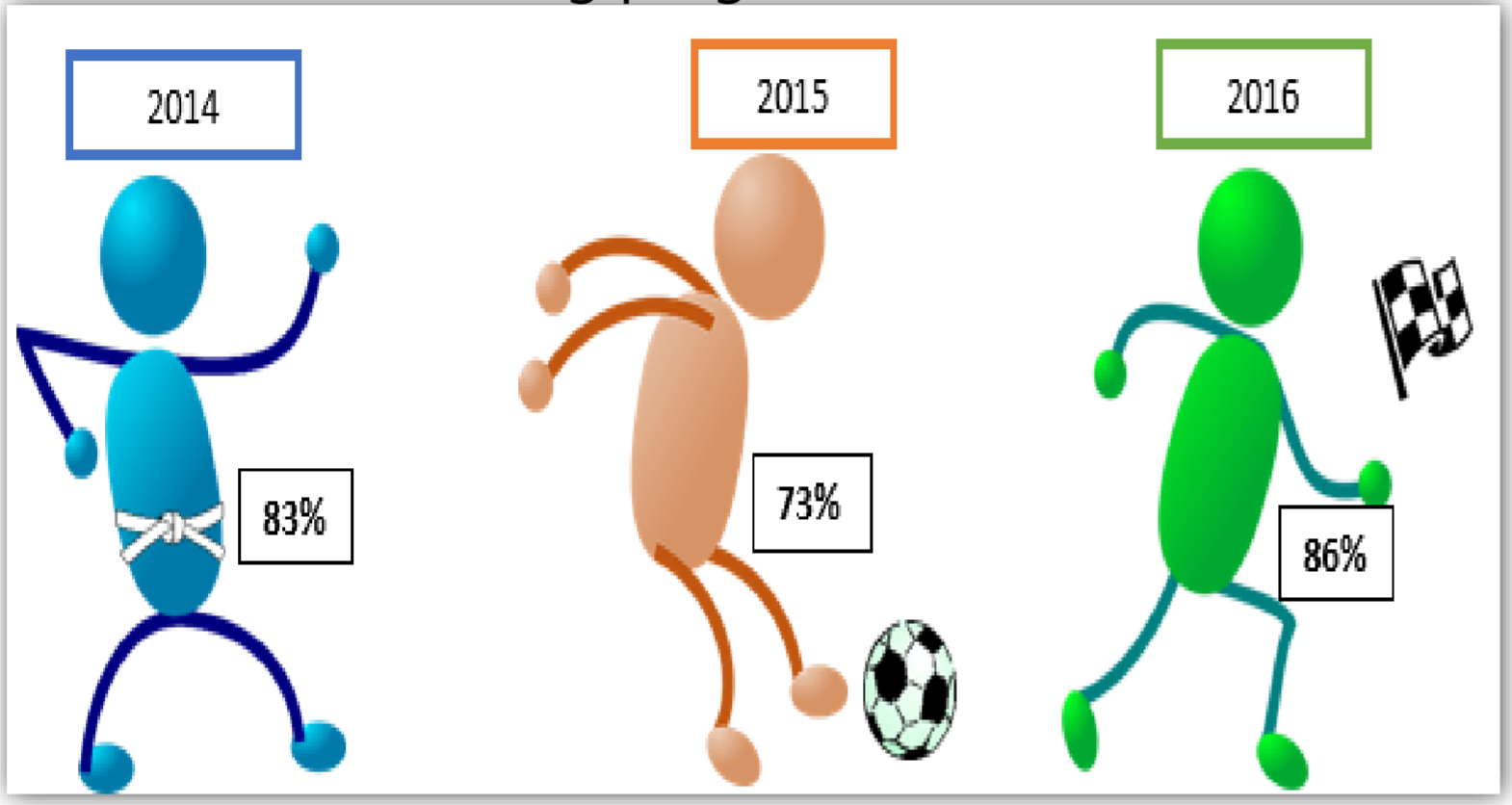
RESULT:

Broward's families are self-sufficient.

PROSPERITY PROGRAMS

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

86% of Summer BreakSpot participants felt it is healthier to play outside and exercise than it is to watch TV and play video games towards the end of the summer feeding program in 2016.



"The VITA program is so amazing and truly helpful. I was living in a world of tax preparation scammers, but after having heard and used this program I am now able to have yearly substantial savings for my children"

"I am so glad that your feeding program this past summer was available to my family. My food stamp allowance was temporarily discontinued due to issues with the renewal process. Thanks to the food program I was able to at least ensure that my children and I had food on the table. Furthermore, I was able to obtain other needed services by browsing in a resource book that was included in my food box. I thank you for caring and catering to those in need."

At the end of Summer BreakSpot 2016, **86%** of children participating in the program reported they like to **eat**



How Much Did We Do?

150
Participants Served

100% Utilized
\$10,000 - Original Budget
\$10,000 - Final Budget
\$10,000 - Actual Expenditure

How Well Did We Do It?

Administrative Findings
Not monitored in FY 15-16.

Programmatic Performance

This is year 2 of 2 of the Asset Building Community Project, managed by the Urban League, with the County providing fiscal management. Program targets low income working individuals and families and provides educational classes that support the goal choices of each family: home ownership, starting or expanding a small business, or education. Participants open a savings account with a participating bank and create a plan to successfully save up to \$2,000, which is matched by the Federal Government and other entities (including CSC) to make goal attainment a reality.

In 2014, the U.S. Department of Health and Human Services awarded \$185,000 to the Broward Wealth Building Coalition (BWBC) to implement the Assets Building Community Project. CSC provided \$20,000 of the \$250,000 community match dollars required over 2 years for this project.

Is Anybody Better Off?



150 participants received financial education



25 participants purchased homes



33 participants started new small businesses



37 participants continued their education

How Much Did We Do?

2,250

Families Served

100% Utilized

\$10,000 - Original Budget
\$10,000 - Final Budget
\$10,000 - Actual Expenditure

Harvest Drive

How Well Did We Do It?

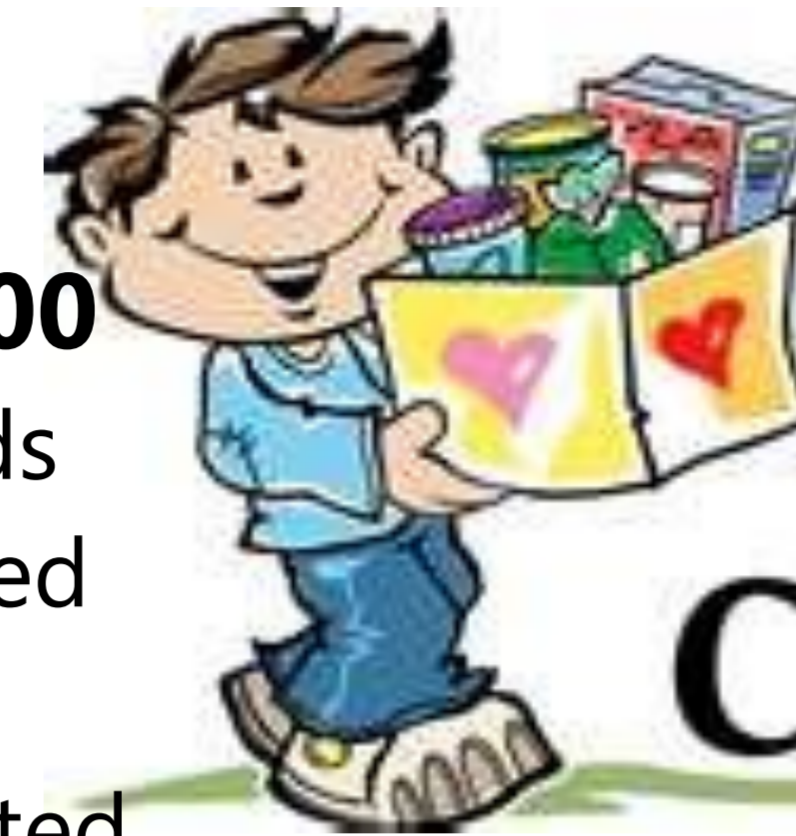
Administrative Findings
Not monitored in FY 15-16.

Programmatic Performance

FY 15/16 was the 24th 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. Current pantries are located at Lauderdale Manors Elementary, Coconut Creek High and Western High. Materials distributed also include the CSC Family Resource Guides, clothing, toiletries and other supplies. In November 2015, the CSC provided marketing support to the Harvest Drive by producing and sharing student interviews and footage of volunteers sorting and packing materials on Sun-Sentinel.com and social media.

Is Anybody Better Off?

225,000
pounds
collected
and
distributed



Food
Collection

How Much Did We Do?

100% Utilized

\$15,000 - Original Budget
\$15,000 - Final Budget
\$15,000 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

This project is in its third year creating 15 community gardens throughout Broward County each year. The gardens are located in school settings to engage children in healthy eating lifestyles and environmental stewardship. School administrators agree to maintain the gardens once trained, with HOB conducting periodic status checks throughout the year.

Currently 30 gardens were maintained by the schools. 15 new outdoor classrooms were created this year.

Is Anybody Better Off?



15 new community gardens created

How Much Did We Do?

5,816
Tax Returns completed

98% Utilized

7,572
Residents received VITA/EITC services

\$295,000 - Original Budget
\$295,000 - Final Budget
\$288,768 - Actual Expenditure

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

In FY 14/15, Hispanic Unity of Florida (HUF) became the sole funded system coordinator for the VITA/EITC campaign. In FY 15/16, its 2nd year of a 3 year grant, HUF operated 15 VITA sites including the EITC Mobile Resource Center. HUF also provided EITC services to traditionally underserved populations. Special outreach was done at the Center for Independent Living, the Dan Marino Center and ARC Broward.

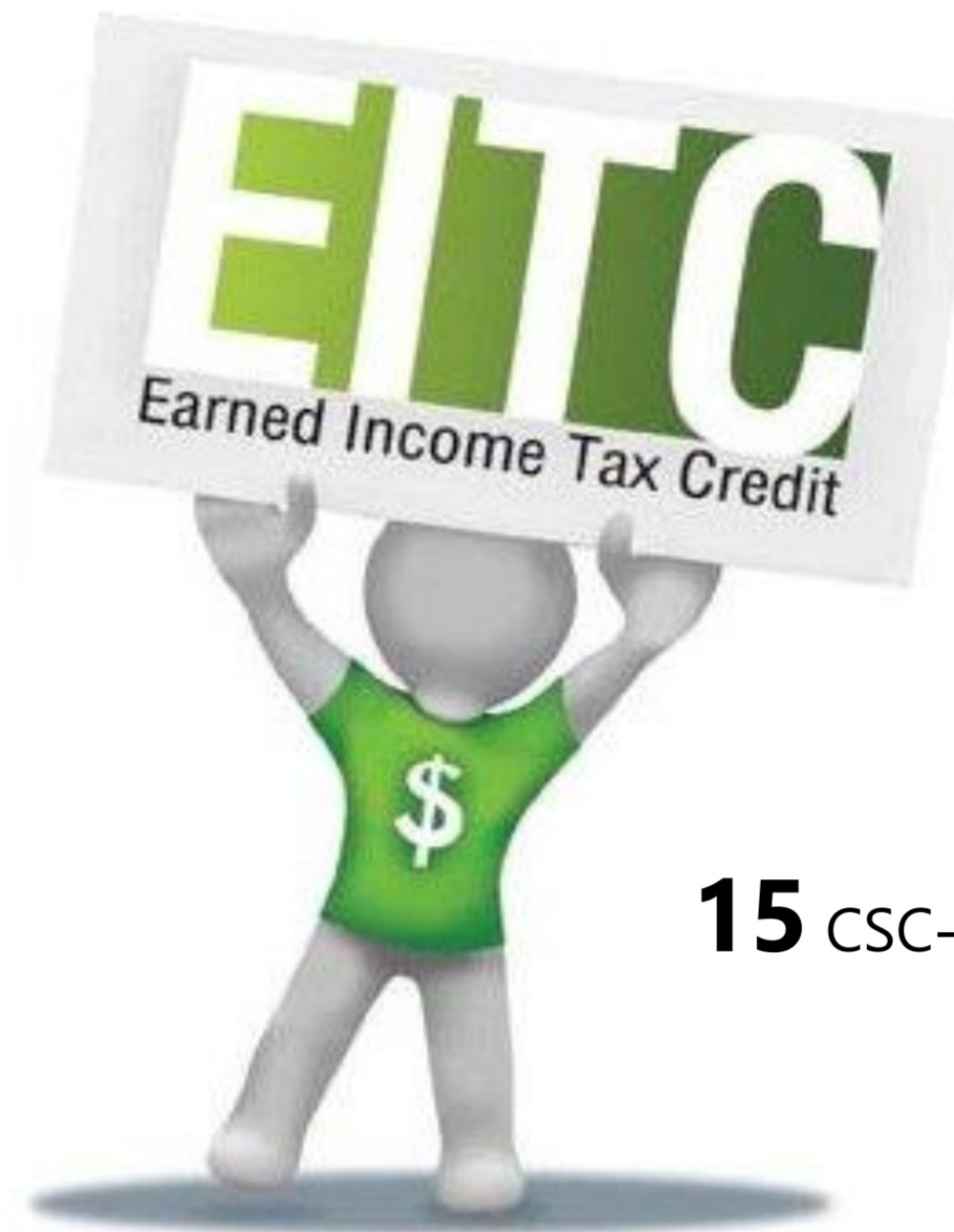
CSC support over the years has allowed HUF to garner IRS funding for the expansion of VITA/EITC services. This year, 150 certified volunteers were trained and deployed to provide these services. To expand VITA in the community this year, new partner locations included Broward County Schools, Broward County Housing Authorities and Veteran Services locations.

Presently, VITA services include amended tax returns for previous years not included in current tax year counts, as well as services for clients whose returns could not be finalized last year, due to their non-compliance with the Affordable Care Act (ACA) requirements.

How Well Did We Do It?

Is Anybody Better Off?

\$6.3M refunded to Broward residents for the 2015 tax year



\$1.5M saved in tax preparation fees

15 CSC-funded VITA sites including 1 Mobile VITA Site

150+ trained tax preparation volunteers

1,559

Residents received assistance

99% Utilized

\$25,000 - Original Budget
\$25,000 - Final Budget
\$24,830 - Actual Expenditure

Administrative Findings

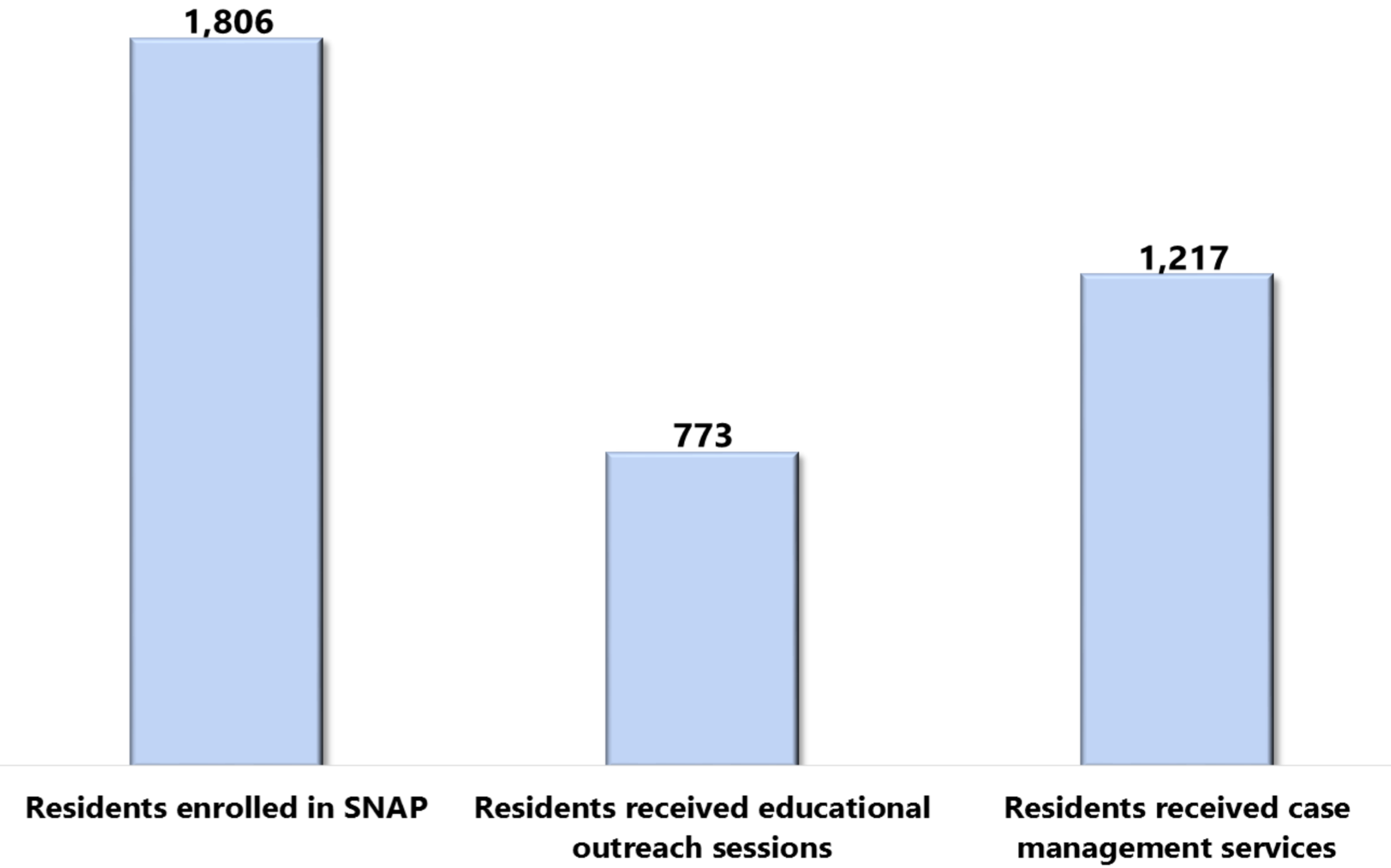
Commendable monitoring with no major findings.



Programmatic Performance

FY 15/16 is the 4th of 5 years of leverage. CSC funds match those provided by the Jim Moran Foundation intended to promote the national Supplementary Nutrition Assistance Program (SNAP) to Hispanic residents. Hispanic Unity has successfully integrated this effort into their Center For Working Families project; providing outreach, education and case management as another strategy for reducing hunger and food instability for this target population. CSC Staff monitored program performance and did not have any findings

Performance Measures FY 15/16



How Much Did We Do?

609
Food boxes distributed
1,977
Children served

92% Utilized
\$20,000 - Original Budget
\$20,000 - Final Budget
\$18,337 - Actual Expenditure

How Well Did We Do It?

Administrative Findings
Excellent monitoring with no findings.



Programmatic Performance

FY 15/16 was the 5th of 5 years of CSC leverage funding for the purchasing, coordination, and Summer distribution of Food Boxes containing to families whose children receive free and reduced lunch during the school year. In addition to CSC funding, other partners supported this hunger relief initiative. Additionally, during the last summer month, private food donations were received and were used to help fill the remaining boxes for distribution. The program went well and the volunteers did an excellent job with the packing and distribution process. Beginning in 16/17, the South Florida Hunger coalition will begin managing this program.

Is Anybody Better Off?



609 Out of School Time Food Boxes were distributed to families during the summer



100 volunteers assisted with this program

33 Community events

4,125 participants

100% Utilized

\$13,000 - Original Budget
\$13,000 - Final Budget
\$13,000 - Actual Expenditure

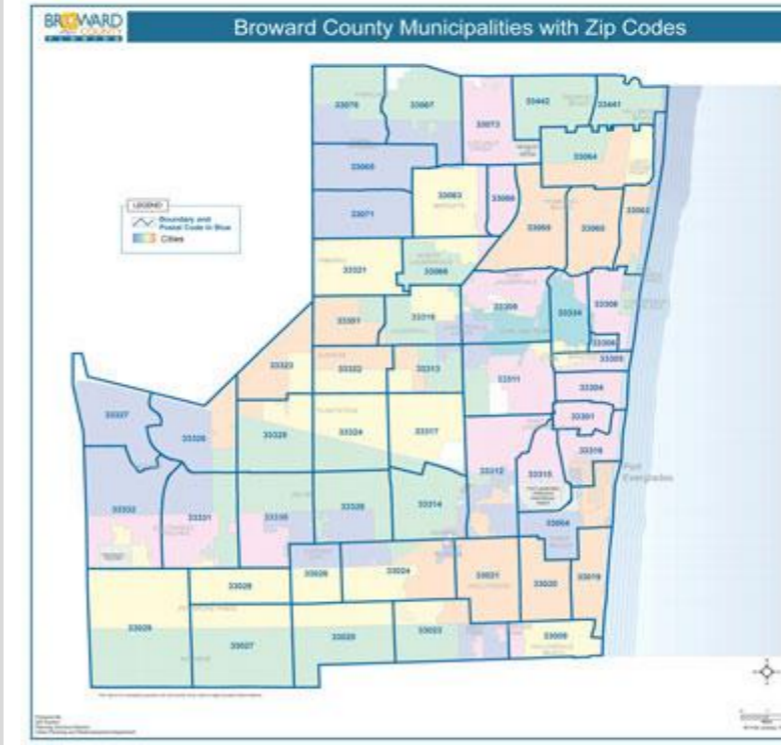
Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

This is the 4th year of 5 years of leverage funding. This initiative has two primary components: educational food events at local food pantries and "Community Cafes" that outreach to individuals and families with children in unstable food environments. Both components are delivered by Need To Feed, an entity that grows fresh produce for local food pantries and provides cooking demonstrations for healthy, budget-friendly dishes through community educational outreach, including through CSC funded providers. Services focus on teaching healthy food preparation and improving health and nutrition using a cost effective, neighborhood-based approach that destigmatizes the increasing need for food assistance to Broward residents. CSC Staff observed various presentations and cafes and watched the audience consume and enjoy the prepared items.



100 Presentations in 46 zip codes

28



@ 75 Sites
 8,940 children served
 150,819 meals distributed
 \$381,677 USDA Reimbursement

95% Utilized
 \$50,000 - Original Budget
 \$50,000 - Final Budget
 \$47,725 - Actual Expenditure

Administrative Findings

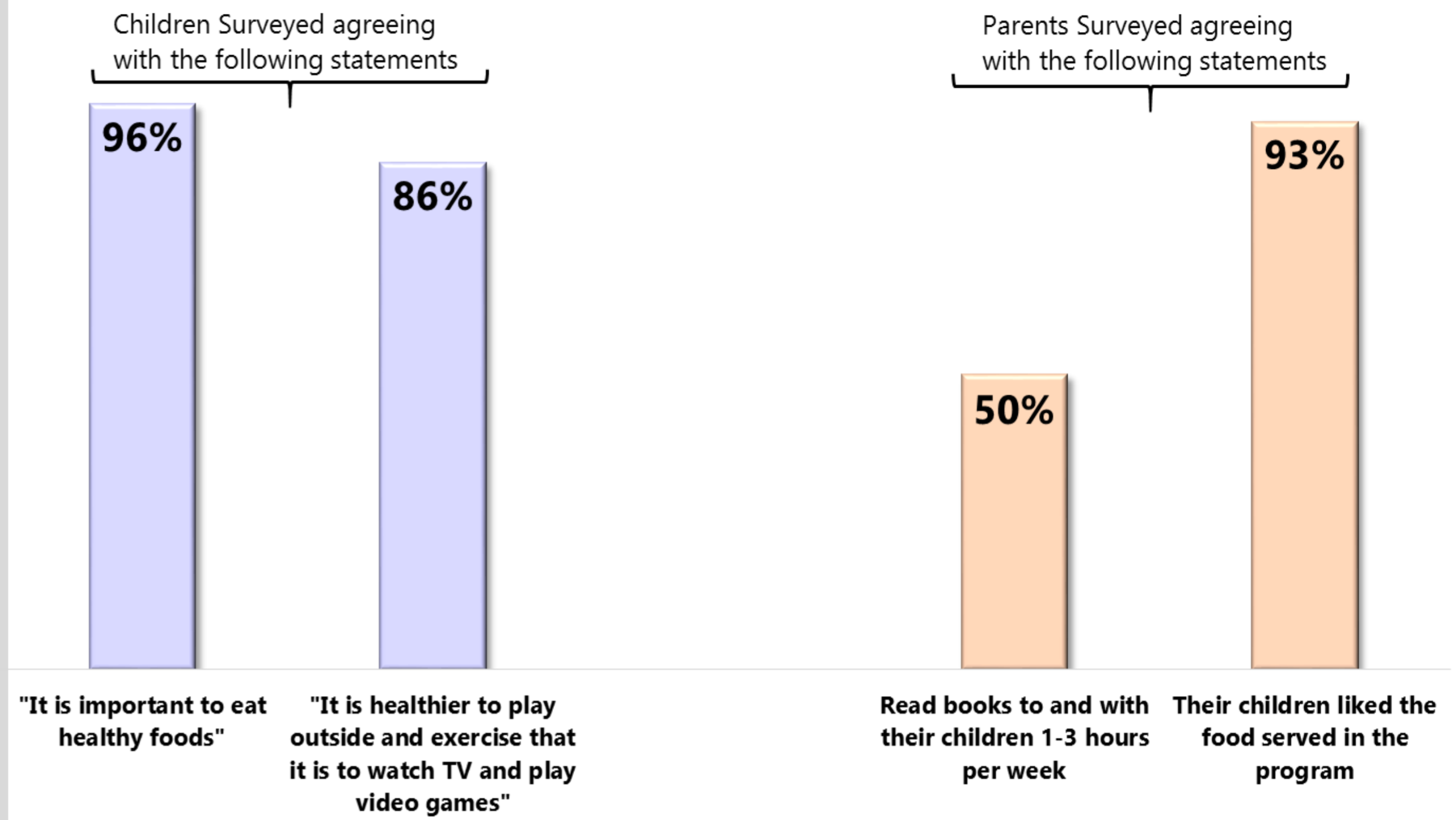
Excellent monitoring with no findings.



Programmatic Performance

In FY 15/16, the program, a best practice model partnership between CSC, Broward Meals on Wheels, Broward County Housing Authority, Broward Regional Health Planning Council, and Florida Impact provided 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 also included enrichment opportunities in drowning prevention, literacy, STEM and more.

Is Anybody Better Off?



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

RESULT:
Youth will succeed in school.

DELINQUENCY PREVENTION PROGRAMS

Youth FORCE

- Youth FORCE programs serve students attending high-need middle schools to promote positive youth development and school and community attachment year-round during out of school time utilizing the Teen Outreach Program (TOP), a nationally recognized social skills curriculum.

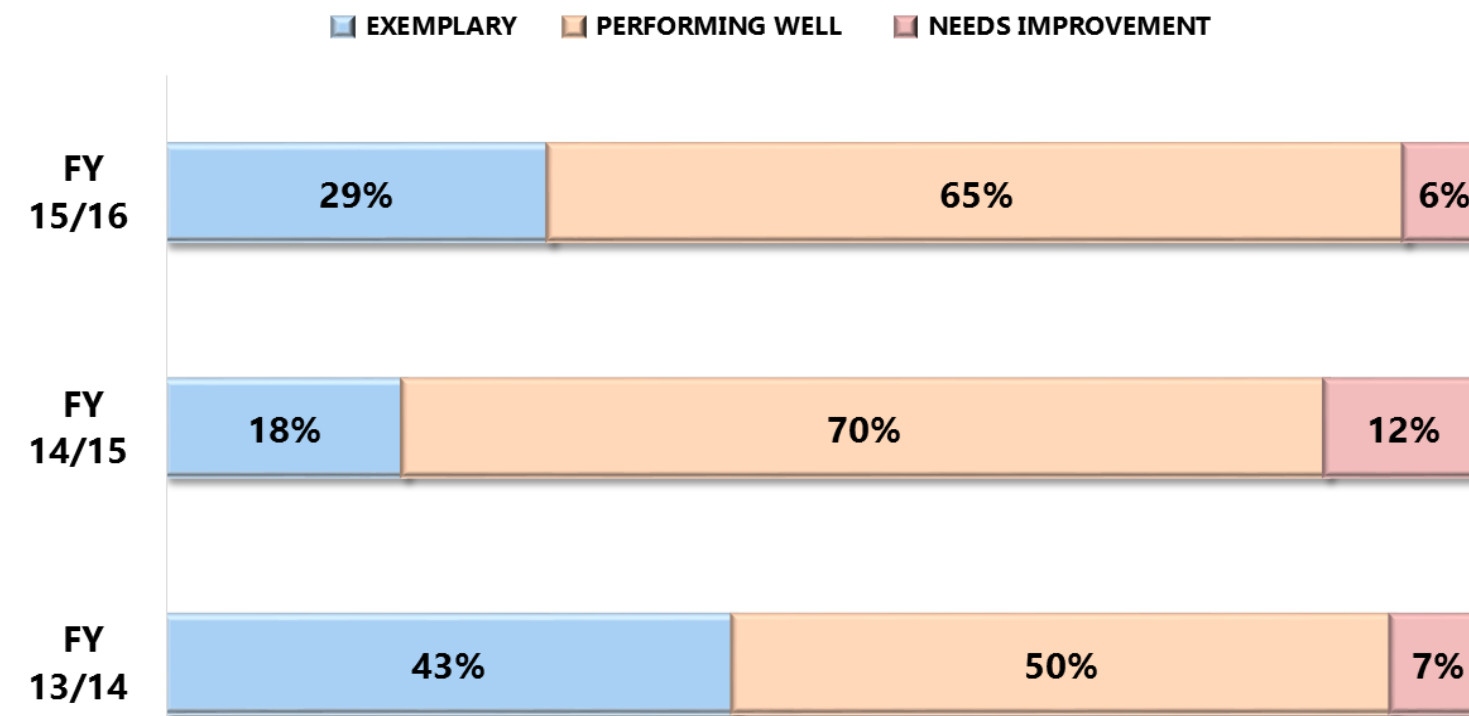
Summer Youth Employment (SYEP)

- The Summer Youth Employment Program (SYEP) provides economically disadvantaged youth ages 16-18 the opportunity to gain employability skills and paid work experience.

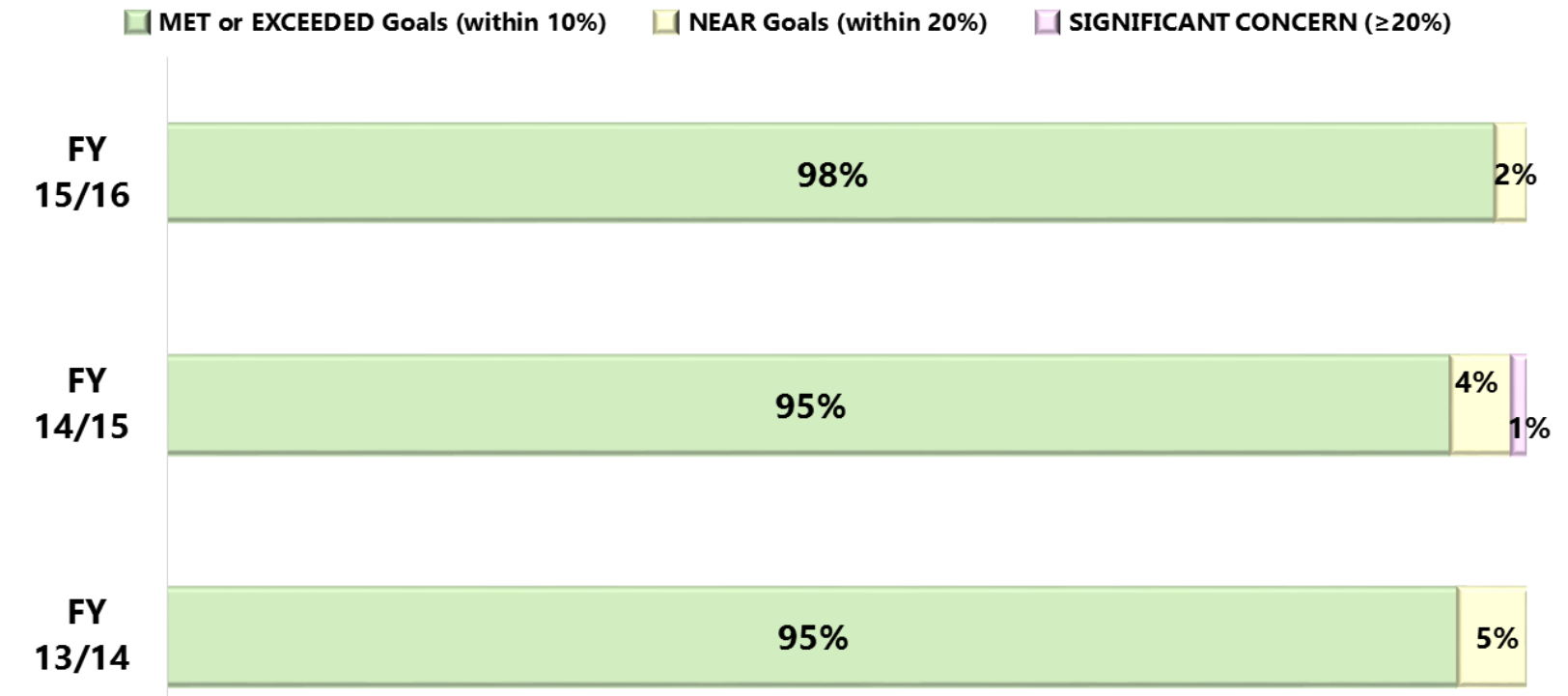
High School Initiatives

- CSC's LEAP High and 21st Century Community Learning programs offer youth at eleven (11) low performing high school's the academic and enrichment services designed to help them graduate: six (6) of these schools, CSC's Best Opportunity to Shine and Succeed program adds a tiered case management component.

Monitorings revealed that most Programs are **EXEMPLARY** or **PERFORMING WELL**



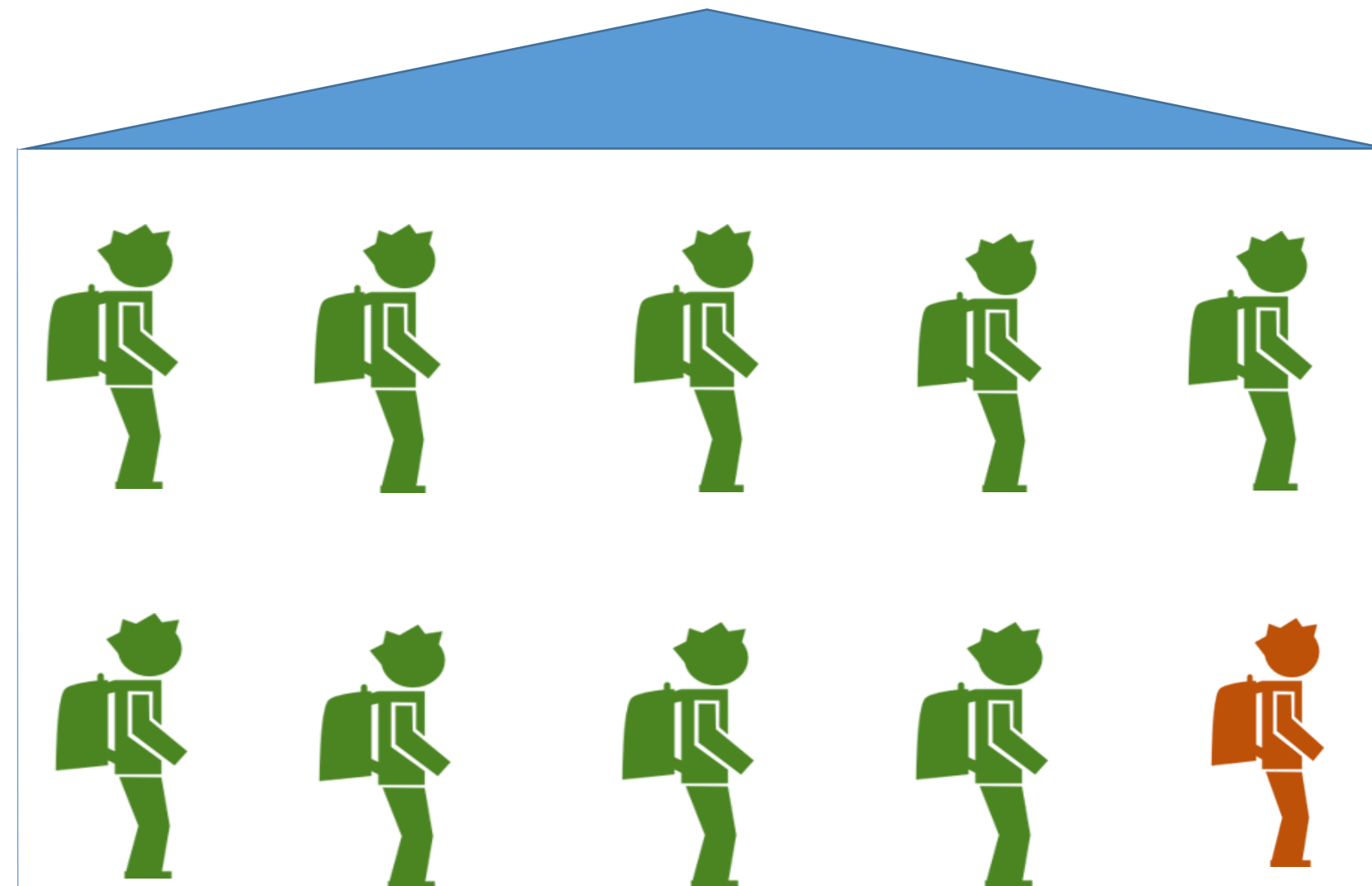
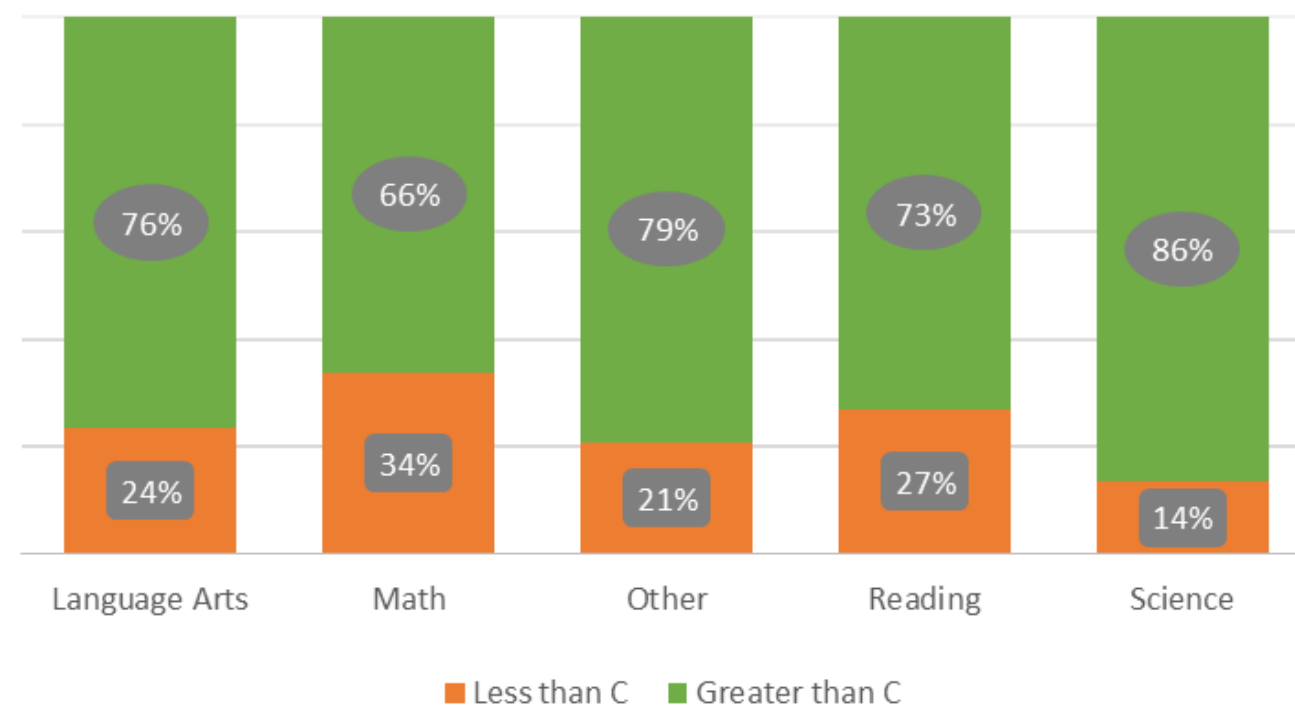
Aggregate program performance measures largely **MET** or **EXCEEDED** council goals



Students who chose **Science** as their target academic area in the Fall attained the highest percentage of passing grades during the Spring semester, with **86%** of youth earning a grade C or higher.

Approximately **9 of 10** Youth FORCE participants had 3 or less unexcused absences

YOUTH FORCE: TARGET ACADEMIC AREA OUTCOMES, 2015-16 SPRING SEMESTER



Youth FORCE (Delinquency Prevention)

Annual Performance FY 15/16

How Much Did We Do?

92% Served

48 - Contracted
44 - Actually Served

74% Utilized

\$185,505 - Original Budget
\$174,899 - Final Budget
\$129,776 - Actual Expenditure

After School Programs, Inc.

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the areas of personnel, billing and financial statements. The findings were addressed in a timely manner.

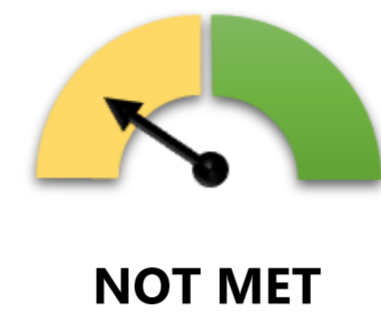
Programmatic Performance

ASP provided Youth FORCE programming at Deerfield Beach Middle School with counseling, case management, academic support, TOP prevention education and enrichment activities for at-risk students. Highly interactive and engaging prevention activities combined with excellent case management provided through a partnership with Henderson Behavioral Health supported the needs of both the youth and their families. A positive relationship with the school and community was further enhanced through multiple community service learning projects, which focused on assisting the homeless population with food security issues. The Provider leveraged USDA resources very effectively to ensure all youth had well-balanced and nutritious snacks and meals each day. Utilization is low due to lower provision of cultural art and engagement activities. The Provider works closely with Henderson to help families meet emergency needs through free community resources which impacts utilization of emergency flex funds. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

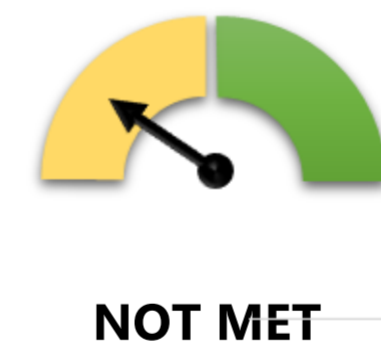
Data integrity for the year did not meet expectation. Provider has received technical assistance and has hired additional staff to assist with data entry.

Is Anybody Better Off?

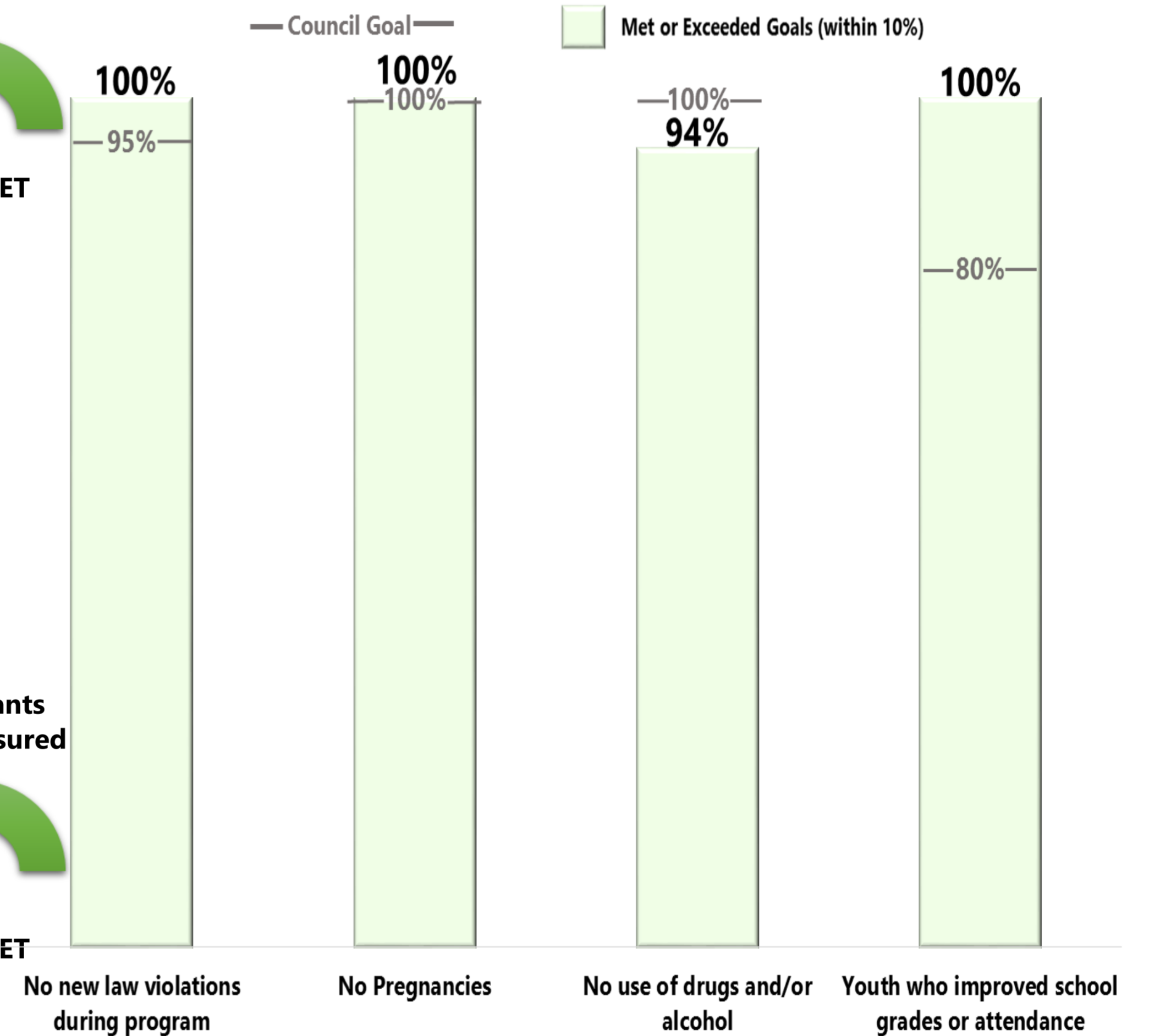
Data Integrity



Participants Fully Measured



Performance Measures FY 15/16



How Much Did We Do?

125% Served

48 - Contracted
60 - Actually Served

82% Utilized

\$191,655 - Original Budget
\$180,994 - Final Budget
\$148,088 - Actual Expenditure

How Well Did We Do It?

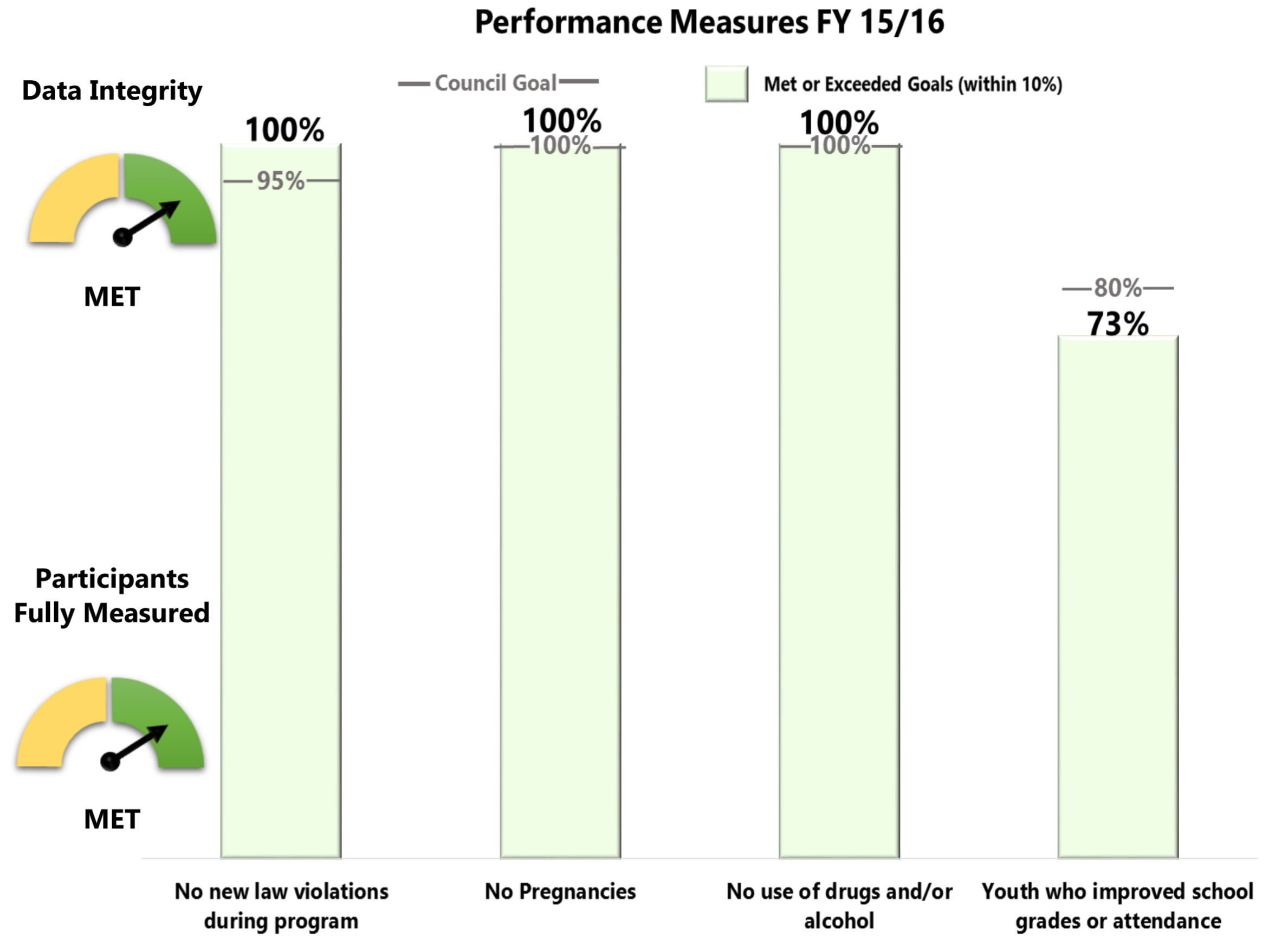
Administrative Findings

Administrative monitoring had findings in the area of financial statements. The findings were addressed in a timely manner.

Programmatic Performance

The ASPIRA Youth FORCE Program provided activities for at-risk students at Margate Middle School, including academic services and supports, TOP prevention education, community service learning, as well as a variety of positive youth development groups and enrichment activities. Opportunities for improvement included the need for more targeted and effective use of assessment, counseling and case management services; the need for structured fitness and nutrition activities throughout the year; clear group note documentation that includes the lesson objectives, activities, and responses of the youth; and improved quality assurance to ensure more accurate data entry and outcomes reporting. Utilization was low and numbers served higher than contracted due to the need for more effective youth engagement strategies. This program sunset in August 2016 and was not recommended for funding under the Youth FORCE RFP.

Is Anybody Better Off?



How Much Did We Do?

100% Served

30 - Contracted
30 - Actually Served

99% Utilized

\$239,963 - Original Budget
\$205,000 - Final Budget
\$202,571 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

A commendable monitoring with no findings.
The Agency needed and secured a Fiscal Sponsor for future contracting.

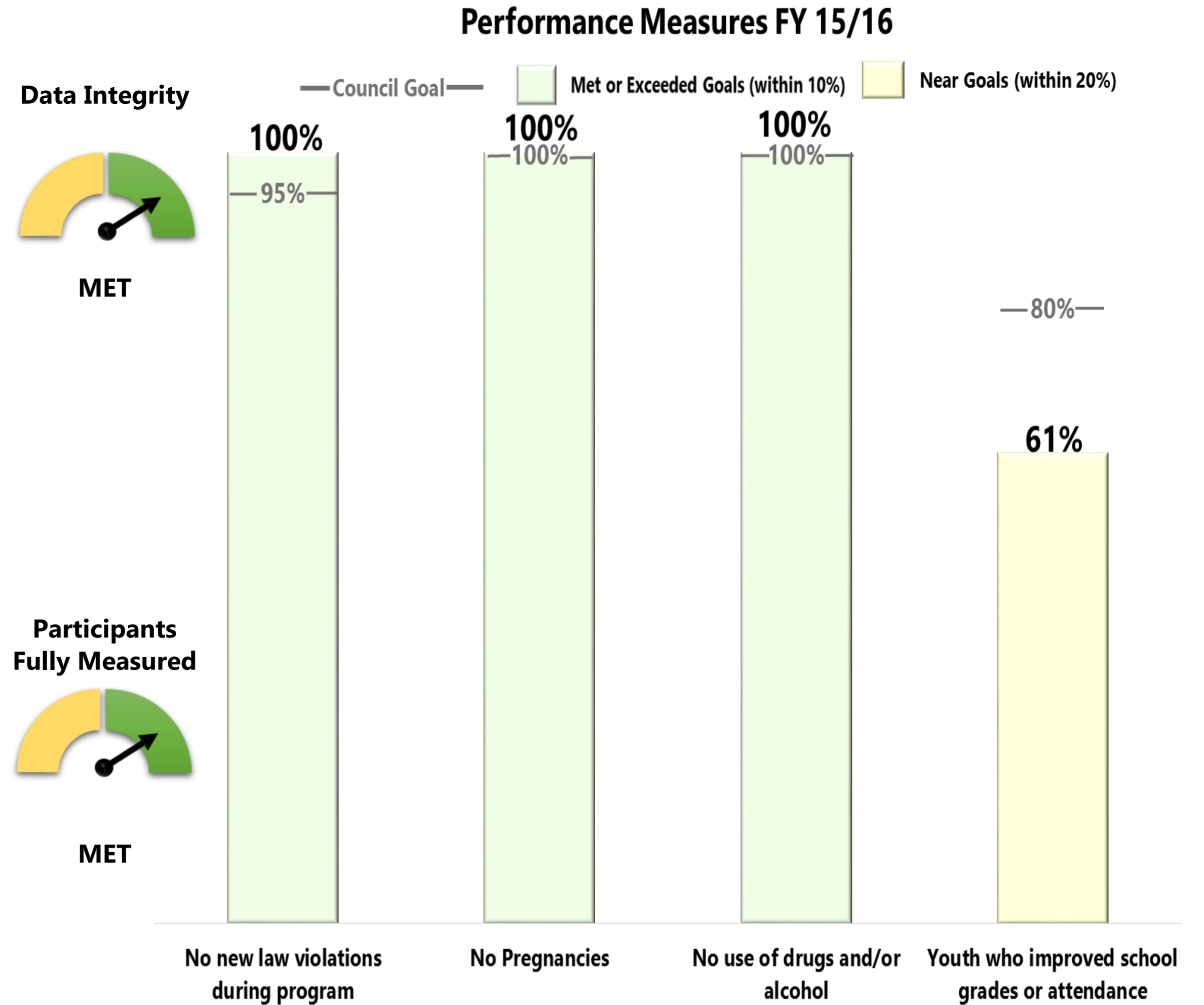


Programmatic Performance

The Center for Hearing and Communication's Youth FORCE program, with Kids in Distress as the Fiscal Sponsor, worked with at-risk youth primarily who are deaf or hard of hearing attending Seminole Middle School. The program provided exceptional case management and did a commendable job of integrating youth and deaf cultures throughout the programming. Case management and informal counseling sessions included strategies for addressing the unique communication and conflict challenges experienced by families with children who are deaf or hard of hearing. Informal group sessions were well utilized for youth struggling with these issues, and staff did an excellent job in collaborating with community partners on behalf of youth and their families. USDA resources were well managed to ensure all youth had well-balanced and nutritious food each day. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

Provider did not meet expectation for grades and attendance, technical assistance is being provided to improve this outcome.

Is Anybody Better Off?



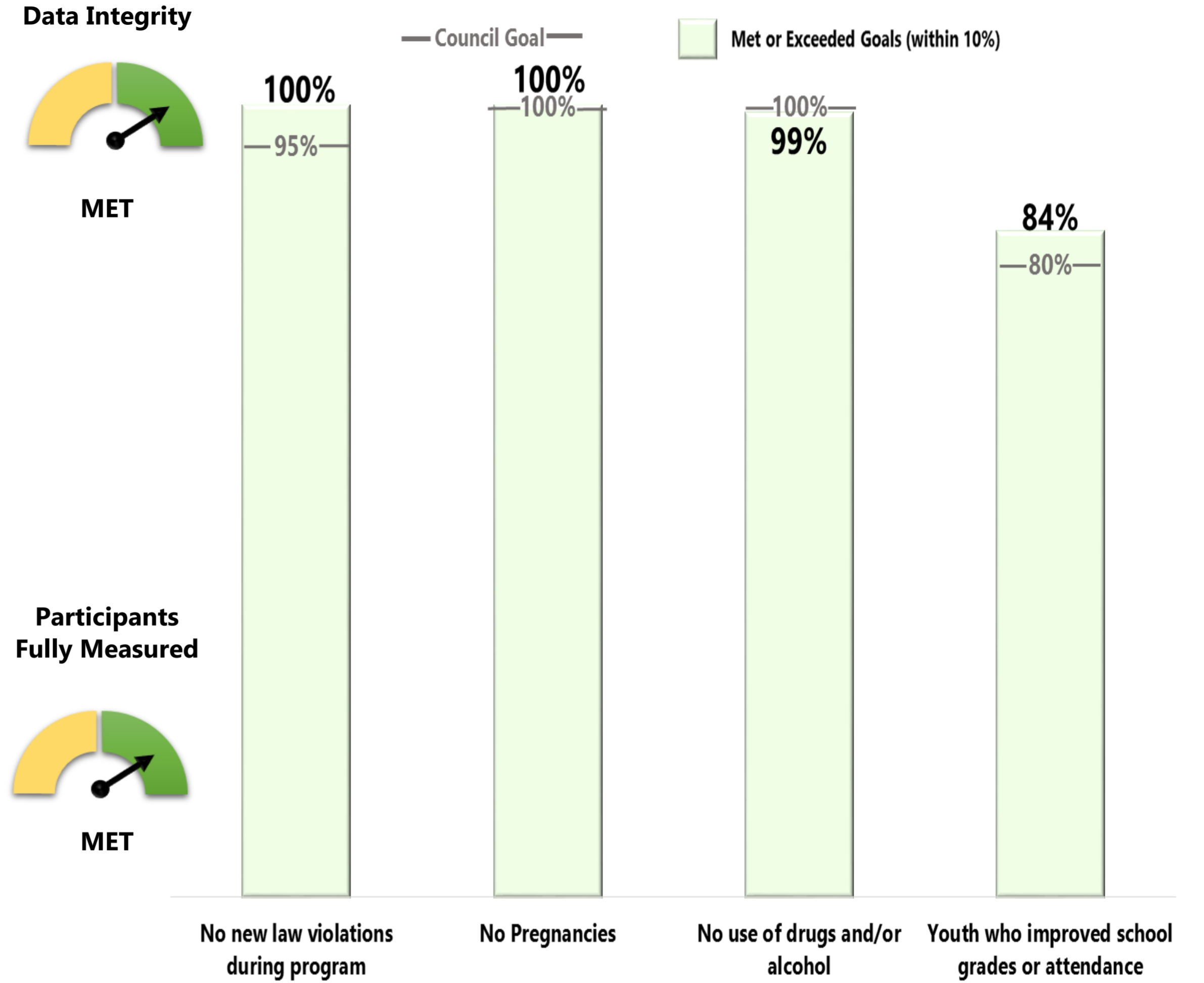
200% Served

40 (SYR) & 60 (S) - Contracted
80 - Actually Served

98% Utilized

\$73,806 - Original Budget
\$73,806 - Final Budget
\$72,585 - Actual Expenditure

Performance Measures FY 15/16



How Much Did We Do?

City of West Park

How Well Did We Do It?

Administrative Findings

A commendable monitoring with no findings.



Programmatic Performance

This was the fifth and final year of a leverage-funded partnership matching a Law Enforcement Trust Fund (LETf) grant to provide year-round violence prevention programming for students in South Broward County at Mary Saunders Park located in the City of West Park. The Provider successfully engaged students from a variety of schools to participate in both the school year and summer components, utilizing the City's van to provide transportation to this community-based site.

Programmatic monitoring reflects successful implementation of all required services, with the nutrition and fitness component exceeding expectations, and documentation for the TOP prevention education component needing improvement. The Provider utilized the USDA Summer Food Services program. However, Mary Saunders Park is not licensed by Child Care Licensing; therefore, the site was not eligible to receive USDA snacks and supper during the school year. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

Is Anybody Better Off?

How Much Did We Do?

97% Served

32 - Contracted
31 - Actually Served

74% Utilized

\$150,000 - Original Budget
\$150,000 - Final Budget
\$111,605 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the areas of personnel, billing and financial statements. The findings were addressed in a timely manner.

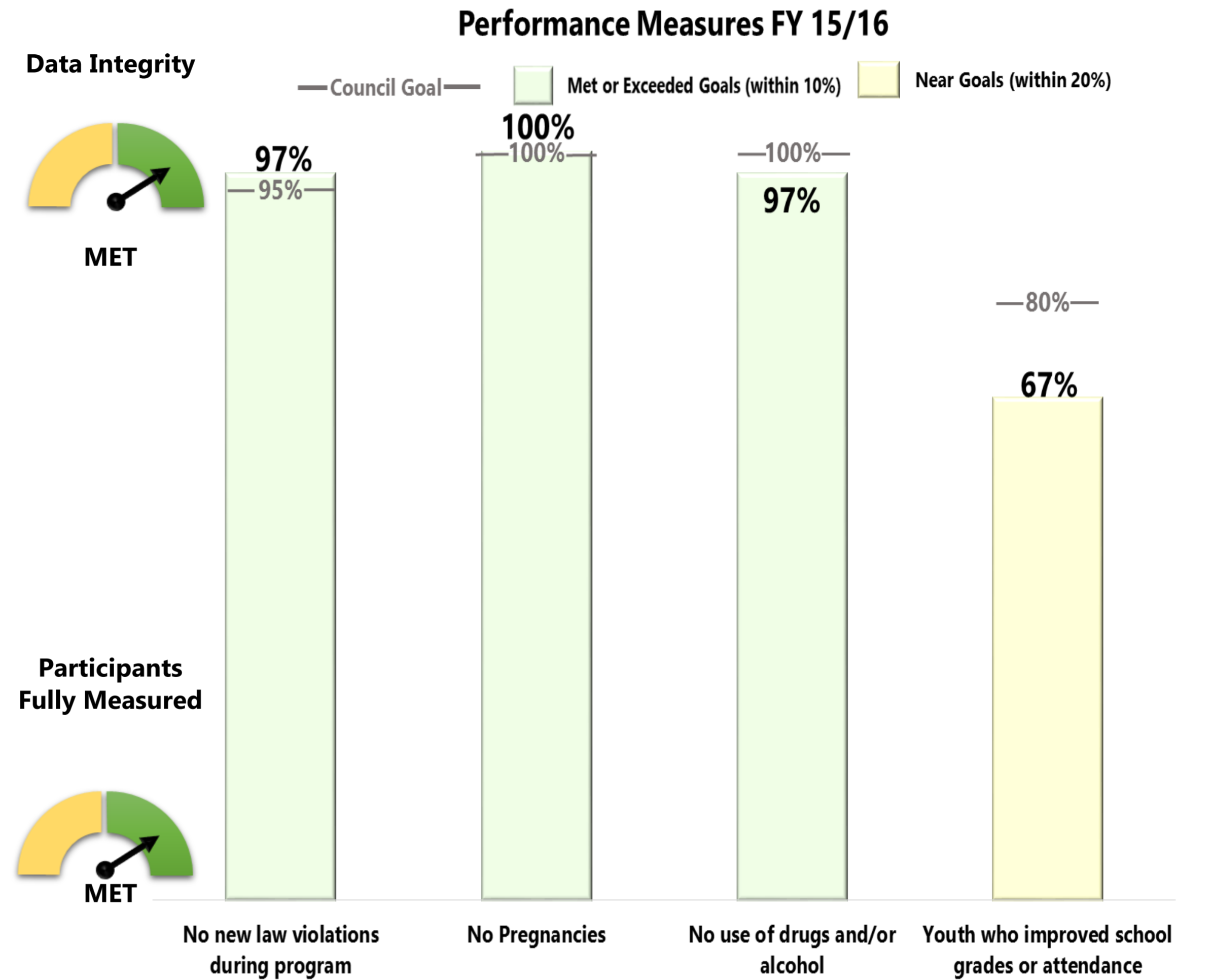
Programmatic Performance

The "Rites of Passage" North program is in the first year of a 5 year leveraged partnership with match from the City of Pompano Beach. Community Reconstruction Housing Corp. (CRHC) worked successfully to increase client enrollments due to late contract execution, which delayed program start at Crystal Lake Middle School.

Monitoring reflects high quality services that include life skills and prevention education groups. Technical assistance was provided to improve individualized intake and assessment, community service learning, pro-social recreational activities, and an academic enrichment component to ensure school success for each student with the provider adding daily tutoring and stronger academic support for their students. Underutilization due to late program start.

Provider did not meet expectation for grades and attendance, technical assistance is being provided to improve this outcome.

Is Anybody Better Off?



How Much Did We Do?

109% Served

45 - Contracted
49 - Actually Served

65% Utilized

\$199,898 - Original Budget
\$199,898 - Final Budget
\$128,961 - Actual Expenditure

How Well Did We Do It?

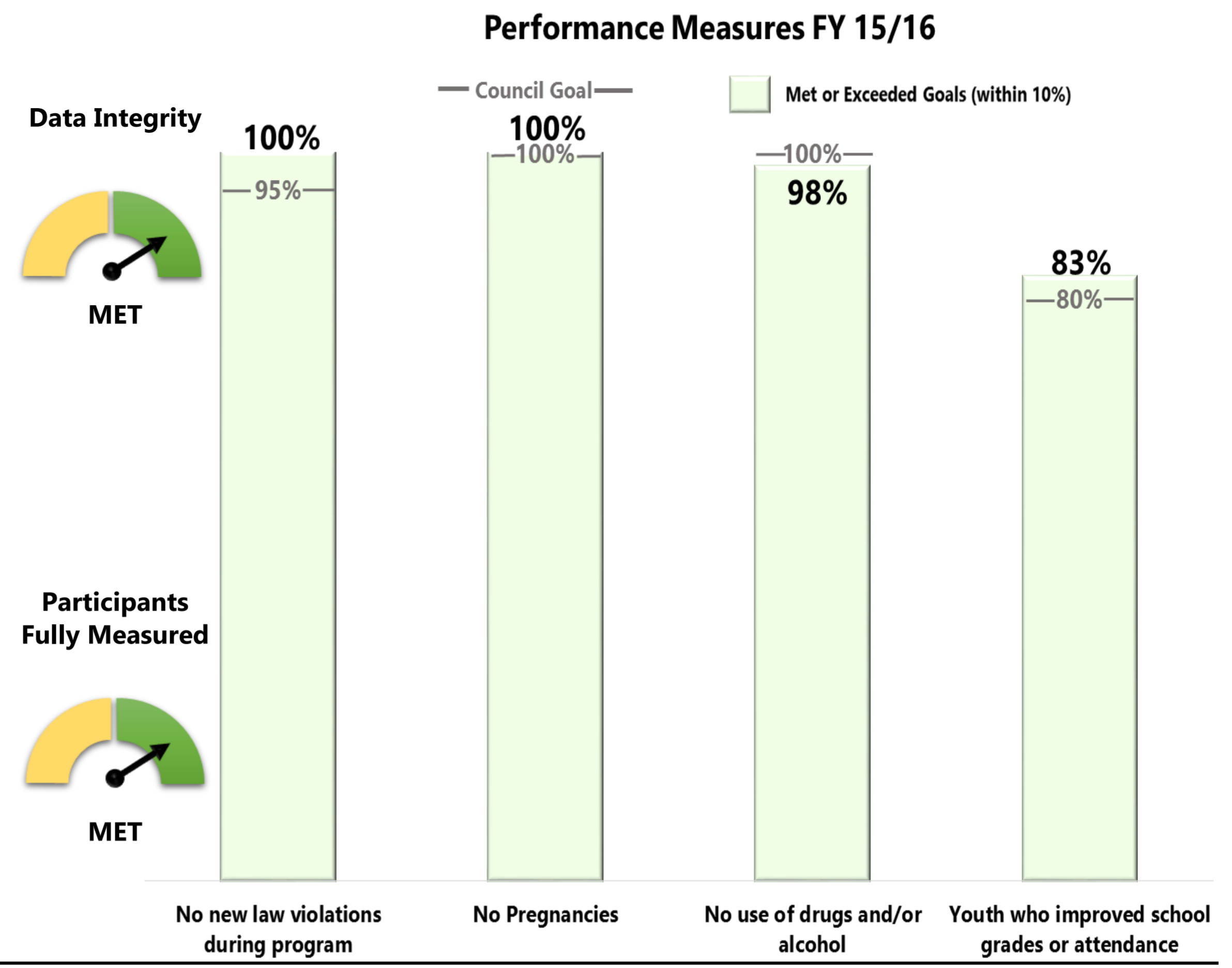
Administrative Findings

Administrative monitoring had findings in the areas of personnel, billing and financial statements. The findings were addressed in a timely manner.

Programmatic Performance

The "Rites of Passage" South program is in the second of a 5 year leveraged partnership with match from the Community Foundation, BSO, and Nova University. This year, Community Reconstruction Housing Corp. (CRHC) moved to a school based model providing services at Olsen and Apollo Middle School. Monitoring reflects quality services that include individualized intake and assessment, case management, life skills and prevention education groups and an academic enrichment component. Technical assistance was provided to improve community service learning, pro-social recreational activities and staff turnover. Underutilization due primarily to low daily youth attendance and staff turnover; intensive technical assistance provided to address this continuing concern.

Is Anybody Better Off?



How Much Did We Do?

134% Served

80 - Contracted
107 - Actually Served

75% Utilized

\$50,000 - Original Budget
\$45,000 - Final Budget
\$33,780 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.

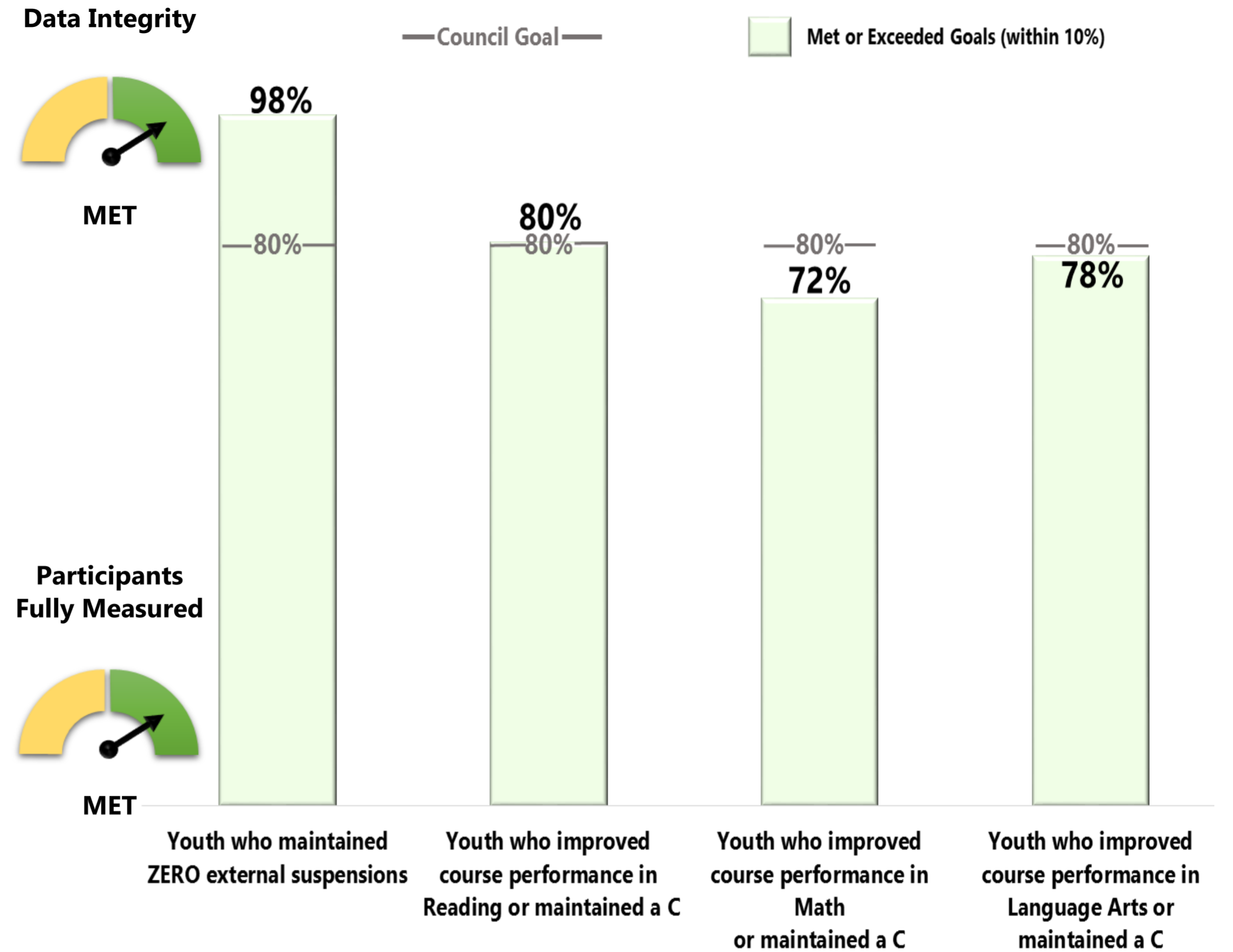


Programmatic Performance

This program was in its third year of a \$1:\$1 leverage partnership with the Community Foundation's School Is Cool initiative, serving students at Bair and Plantation Middle Schools. The program provided afterschool tutoring using a paraprofessional staffing model. The Provider showed improvement with academic assessment, service planning and parent engagement but continued to struggle with documentation of service delivery. Program strengths included low staff-to-student ratios, weekly Pinnacle checks, an incentive system to promote positive behaviors, and an emphasis on character development. Underutilization due to the program sunseting in June, prior to the end of the fiscal year. Opportunities for improvement included eligibility documentation, documentation regarding communication with school staff, and academic goal development. This contract was not eligible for FY 16/17 funding as the Community Foundation did not award a contract for this term; therefore, the contingency for the CSC leverage was not met.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

134% Served

90 - Contracted
121 - Actually Served

100% Utilized

\$408,555 - Original Budget
\$359,406 - Final Budget
\$359,403 - Actual Expenditure

Administrative Findings

Excellent monitoring with no findings.

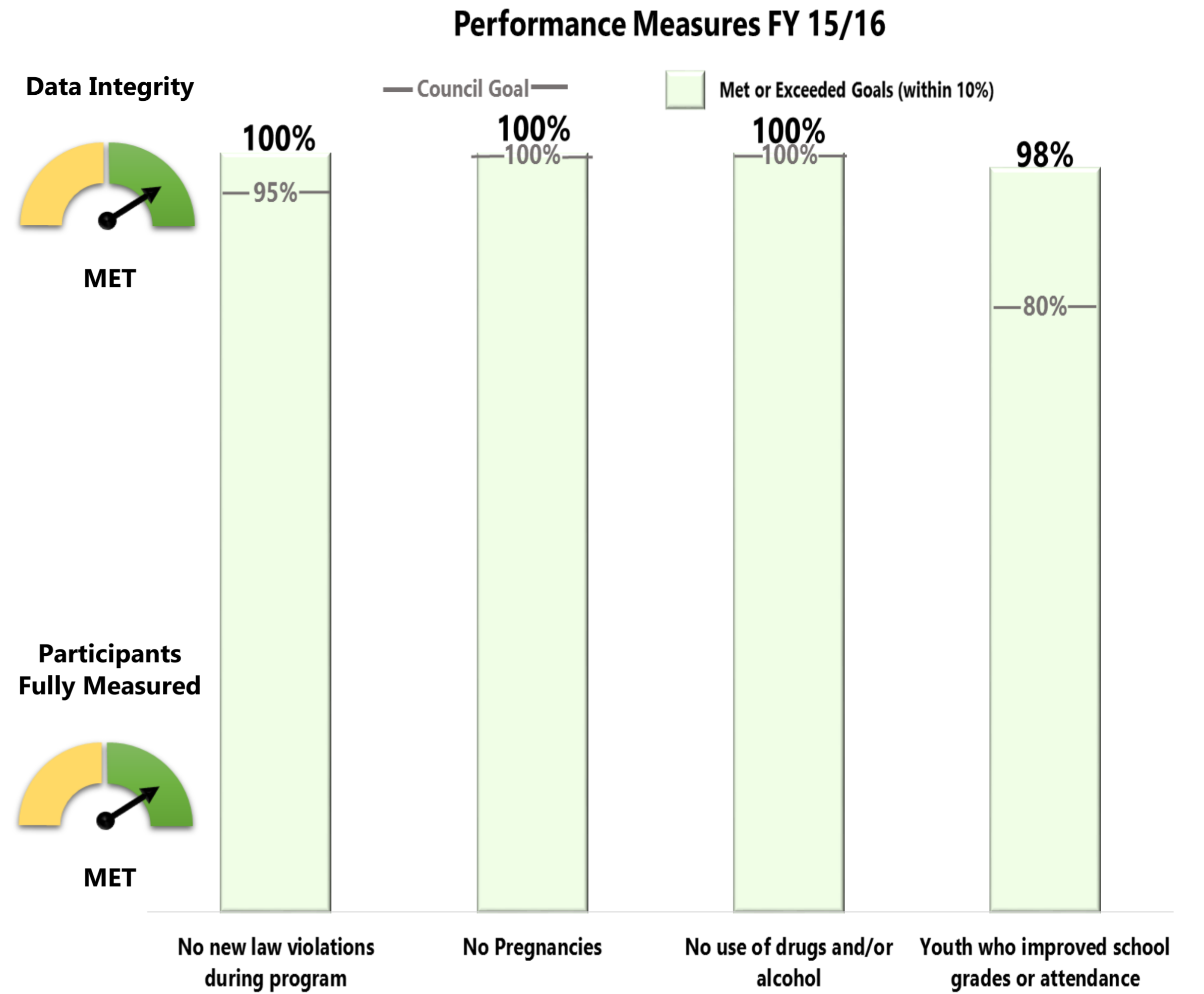


Programmatic Performance

Harmony's Youth FORCE program successfully engaged youth at two sites, Rickards Middle School and the Miramar Multi-Service Complex. Programmatic monitoring reflects high quality implementation, including a thorough intake and assessment process; successful implementation of the TOP prevention education model; a variety of fun and engaging nutrition and fitness activities such as karate, dance and "Healthy Choices" nutrition lessons; hands-on cultural arts and enrichment activities, teen dating violence presentations by Women in Distress, use of the Art in History curriculum materials, and talent and fashion shows put on for the community. Homework assistance and tutoring were provided by certified teachers, and USDA snacks and supper were effectively managed to ensure all youth had well-balanced and nutritious food each day. Opportunities for improvement included the need for updated individual and group note documentation. Program number served exceeded contract numbers due to successful engagement strategies. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

How Well Did We Do It?

Is Anybody Better Off?



How Much Did We Do?

116% Served

128 - Contracted
149 - Actually Served

99% Utilized

\$542,650 - Original Budget
\$484,288 - Final Budget
\$478,987 - Actual Expenditure

How Well Did We Do It?

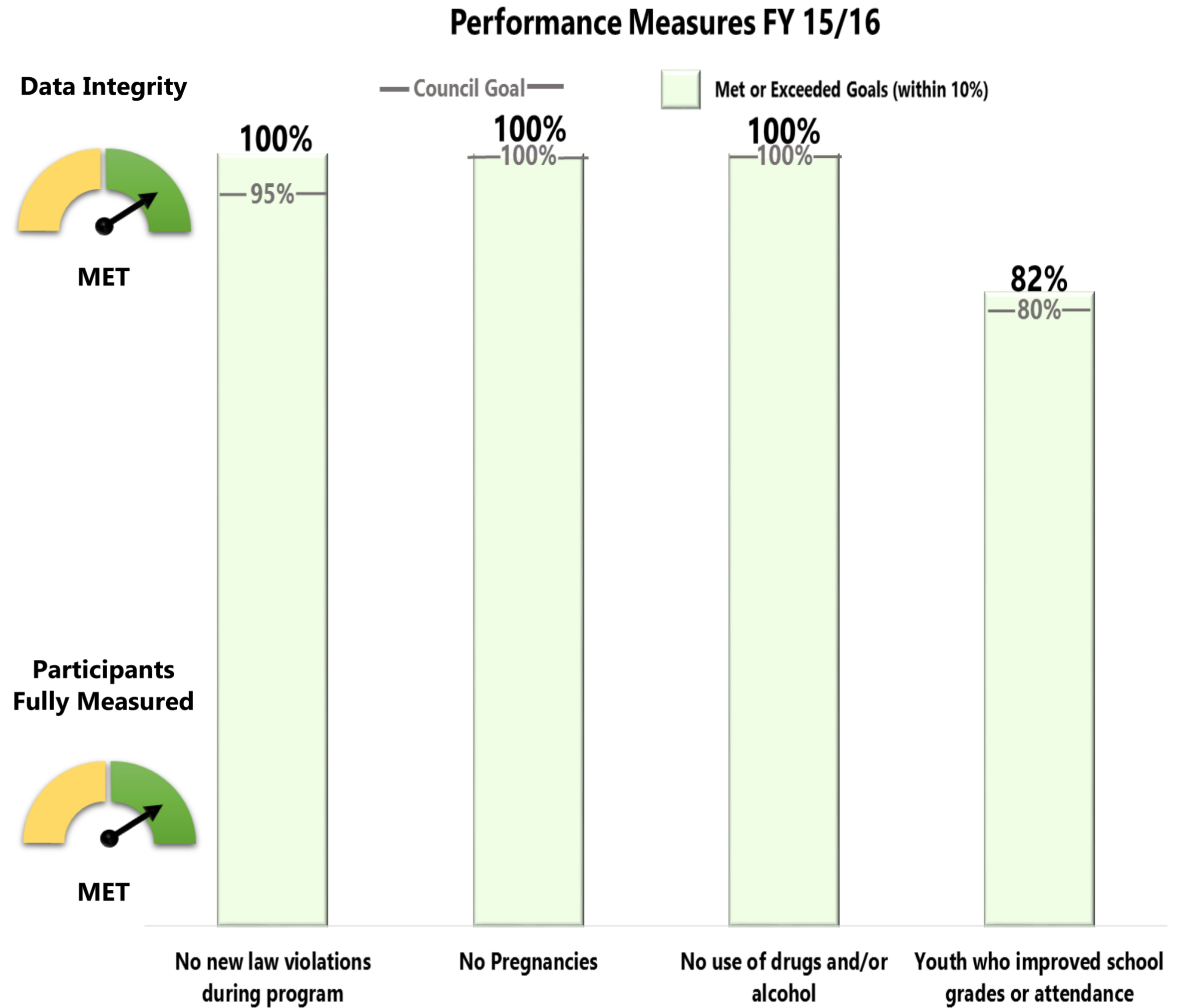
Administrative Findings

Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.

Programmatic Performance

HANDY provided robust Youth FORCE programming at Lauderdale Lakes and Pompano Beach Middle Schools, which included creative and engaging academic activities guided by Educational Learning Plan and innovative learning resources such as iReady. Program documentation reflected that referrals were made to connect youth who had more intensive needs with external counseling at agencies such as Camp Erin Bereavement, JAFCO, Glass House and SunServe. Engaging cultural arts and enrichment opportunities were offered throughout the year, such as a shark tagging expedition and hands-on classes in sculpture, painting, photography, and chess. Opportunities for improvement included the need to clearly document each youth's eligibility and ensure alignment with assessment information, and also to ensure that all community service learning hours were tracked to reflect completion of the 20 hours per youth required by the Wyman TOP model. Program number served exceeded contract numbers due to successful engagement strategies. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

Is Anybody Better Off?



How Much Did We Do?

106% Served

220 - Contracted
232 - Actually Served

99% Utilized

\$903,374 - Original Budget
\$814,779 - Final Budget
\$805,315 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

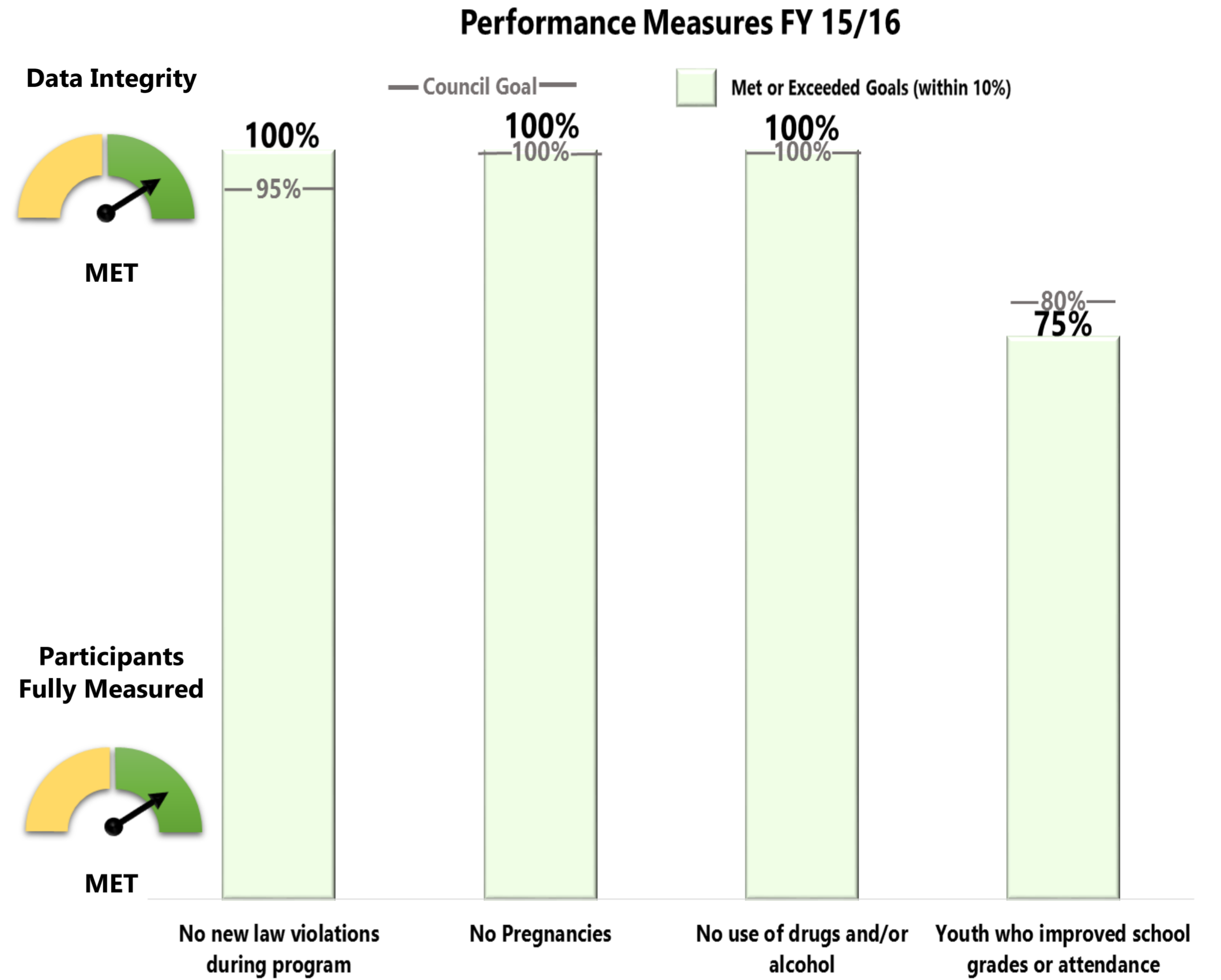
Excellent monitoring with no findings.



Programmatic Performance

Hispanic Unity offered engaging Youth FORCE programming at Apollo, McNicol, Attucks and Olsen Middle Schools. Programmatic monitoring findings reflect that the Provider offered quality services to youth and their families. Services that exceeded expectations included the TOP model prevention education clubs, which were provided with a high degree of fidelity; well-documented community service learning activities that addressed gun safety and food insecurity; and cultural arts and enrichment activities that included a nice variety of field trips and guest speakers, such as Blue Apple Poetry Group, field trips to art galleries and Broward Center for the Performing Arts, weekend parent groups offered through "Padres Con Prometidos" and English groups for both the youth and their families. Opportunities for improvement included the need for expanded youth goal development, as well as the need for referrals to appropriate agencies for youth and families with more intensive needs. Program number served exceeded contract numbers due to successful engagement strategies. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

Is Anybody Better Off?



How Much Did We Do?

113% Served

68 - Contracted
77 - Actually Served

97% Utilized

\$233,589 - Original Budget
\$204,390 - Final Budget
\$198,297 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.

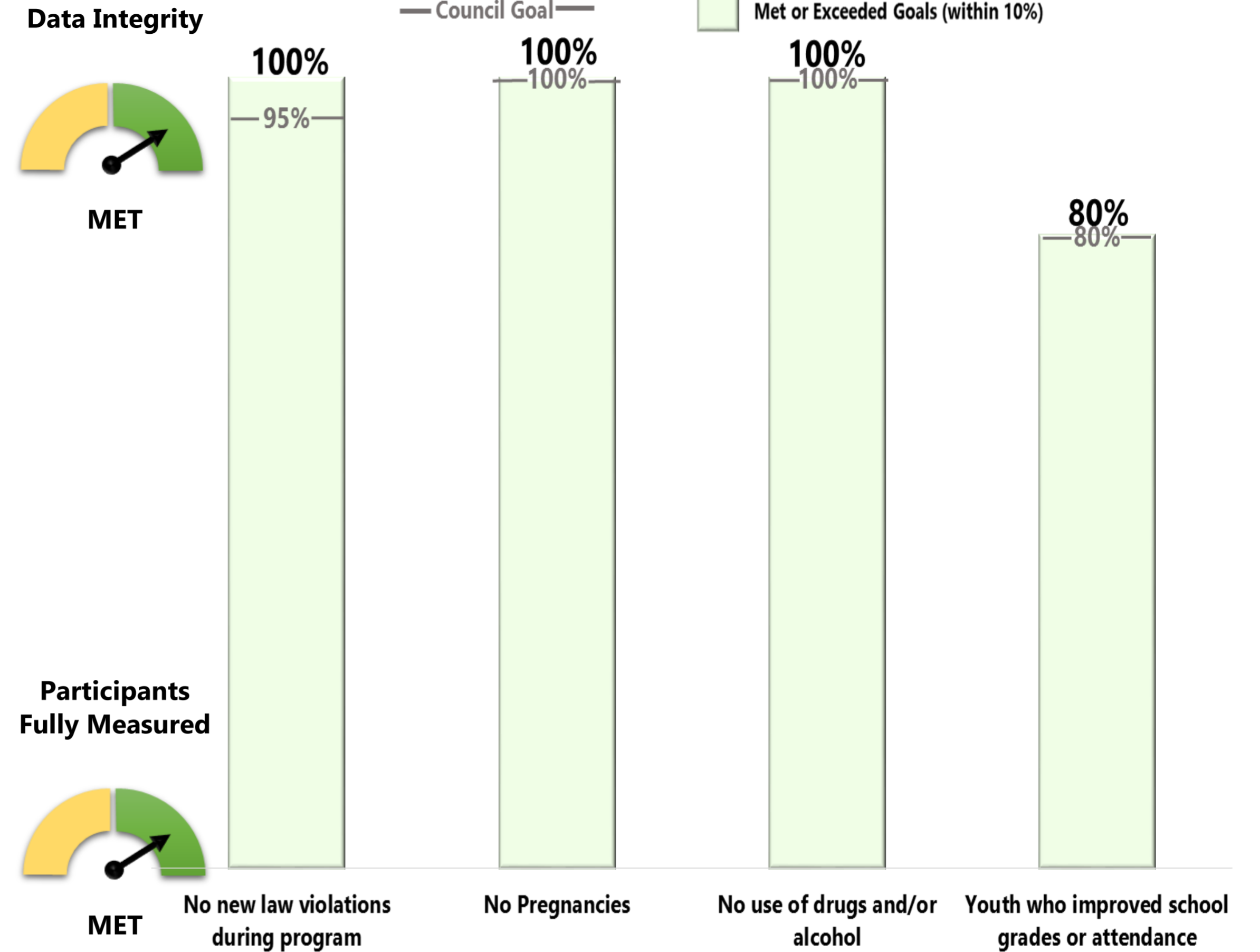


Programmatic Performance

Memorial Healthcare's Youth FORCE program provided comprehensive, high quality afterschool and summer services to students attending Gulfstream Middle School. Programmatic monitoring reflects that numerous components exceeded expectations, including in-depth assessment, counseling and case management services; academics focusing on STEM education activities, such as robotics; well-documented community service learning activities where youth raised funds for the Humane Society, Thanksgiving meals for needy families, and holiday items for a local pre-school; nutrition and fitness activities including FLIPANY's Build a Bike program and a velodrome club; and a wide variety of cultural arts and enrichment activities, such as participation in an Inside Out Theater Company production, the K-Sail program, and chess clubs culminating in the Mayor's Chess Tournament. USDA snacks and supper were also well-managed to ensure that all youth received balanced and nutritious food each day. Program number served exceeded contract numbers due to successful engagement strategies. Slight under-utilization of non-school days are due to moving from Gulfstream Middle School to Gulfstream Academy over the summer. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

102% Served

50 - Contracted
51 - Actually Served

100% Utilized

\$205,000 - Original Budget
\$198,000 - Final Budget
\$197,999 - Actual Expenditure

How Well Did We Do It?

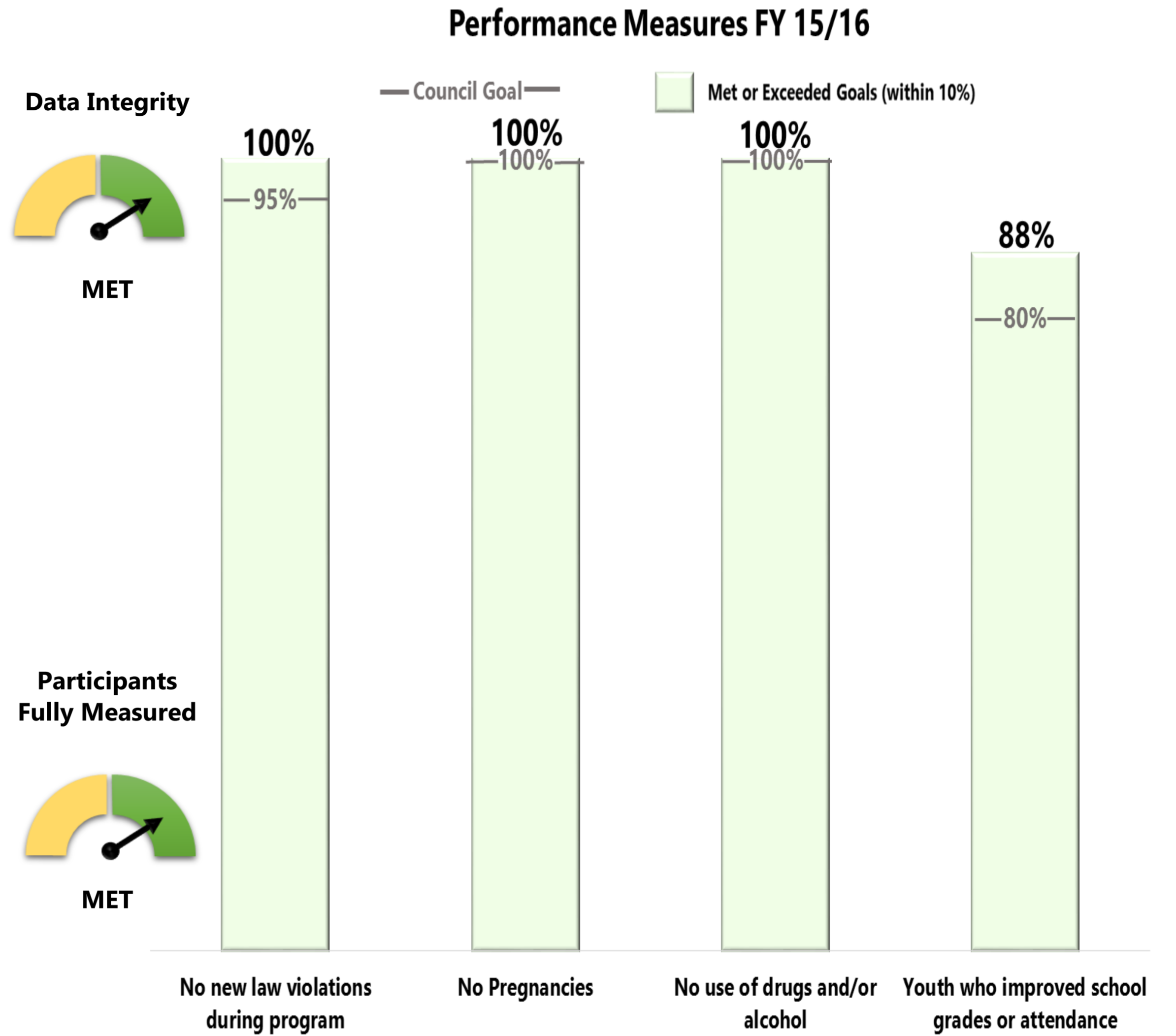
Administrative Findings

Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.

Programmatic Performance

OIC's Youth FORCE program offered a variety of exceptional youth development services designed to improve academic, personal, and social skills for students attending Silver Lakes Middle School. Programmatic monitoring reflects that academic activities were exceptional, with the Provider utilizing a variety of resources such as STEM robotics, Rhino CAD 3-D, and the PowerPoint industry certification curriculum. Nutrition and fitness activities also exceeded expectations with offerings such as FLIPANY's 5K Fun Run, hip hop dance classes through the Developing Dreams Foundation, and an extensive community gardening project, as well as daily snacks and supper provided through USDA resources. The cultural arts and enrichment and career exploration components were also areas of excellence, providing youth with workshops on topics such as employability skills and electronic media literacy, as well as a variety of fun and engaging field trips. Opportunities for improvement included enhancements to the assessment and service planning processes. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

Is Anybody Better Off?



How Much Did We Do?

94% Served

70 - Contracted
66 - Actually Served

99% Utilized

\$390,956 - Original Budget
\$354,297 - Final Budget
\$351,426 - Actual Expenditure

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

The Smith Youth FORCE program served youth with significant behavioral health issues at both Cypress Run Education Center and the agency's headquarters in Plantation. Programmatic monitoring reflects a comprehensive intake and assessment process was effectively used to inform service planning. The program focused on health and fitness, providing workshops on relevant topics such as stress management. Nutrition education sessions provided in the Campus Café allowed the students to practice cooking, budgeting, and other life skills. Additionally, all youth received a nutritional USDA supper on a daily basis. While service delivery was engaging, as evidenced by site visits and a high level of satisfaction reported on youth surveys, the Provider struggled with documentation and case management. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

How Well Did We Do It?

Is Anybody Better Off?

Data Integrity



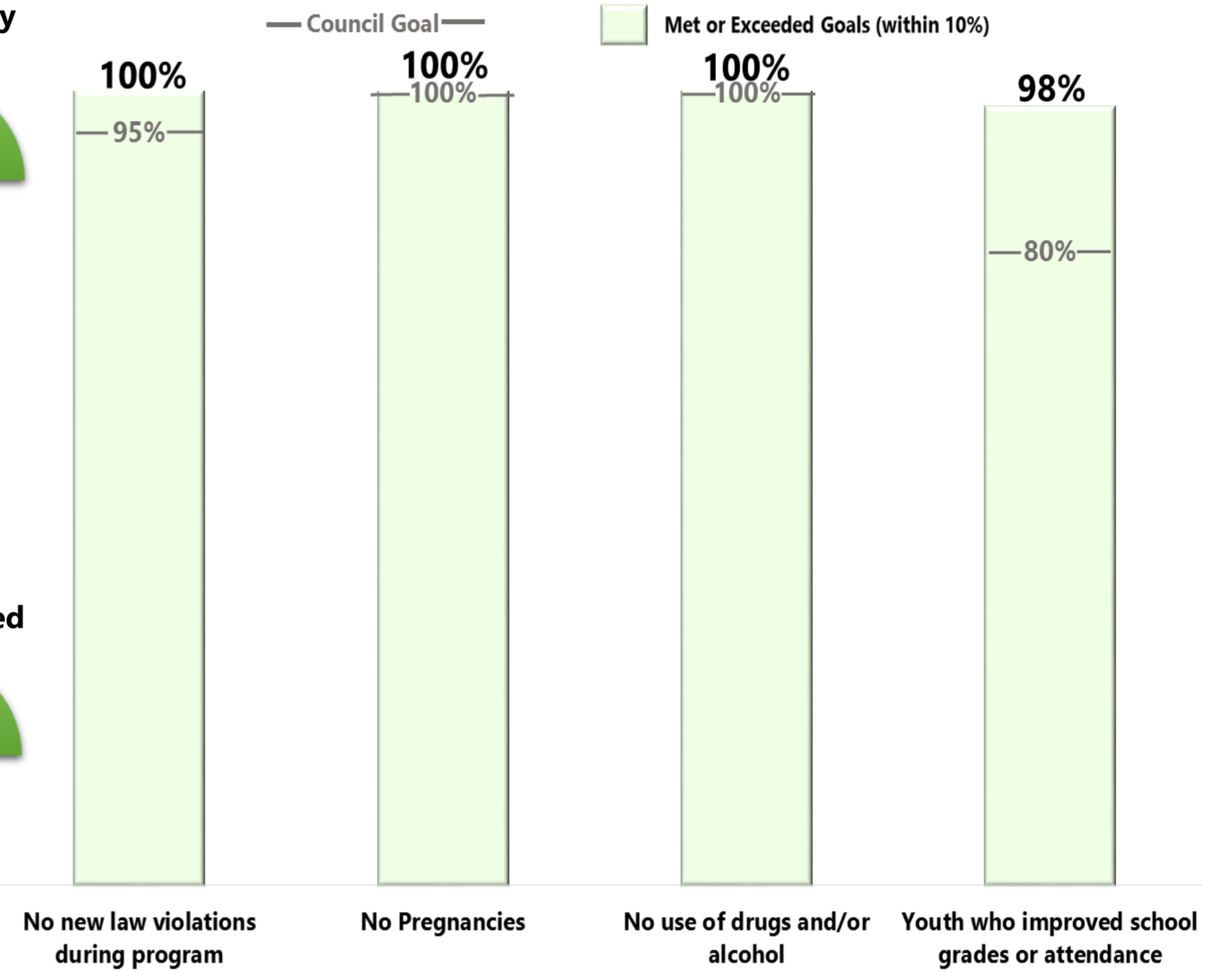
MET

Participants Fully Measured



MET

Performance Measures FY 15/16



How Much Did We Do?

159% Served

96 - Contracted
153 - Actually Served

80% Utilized

\$377,866 - Original Budget
\$354,664 - Final Budget
\$284,574 - Actual Expenditure

Administrative Findings

Commendable monitoring with no findings.

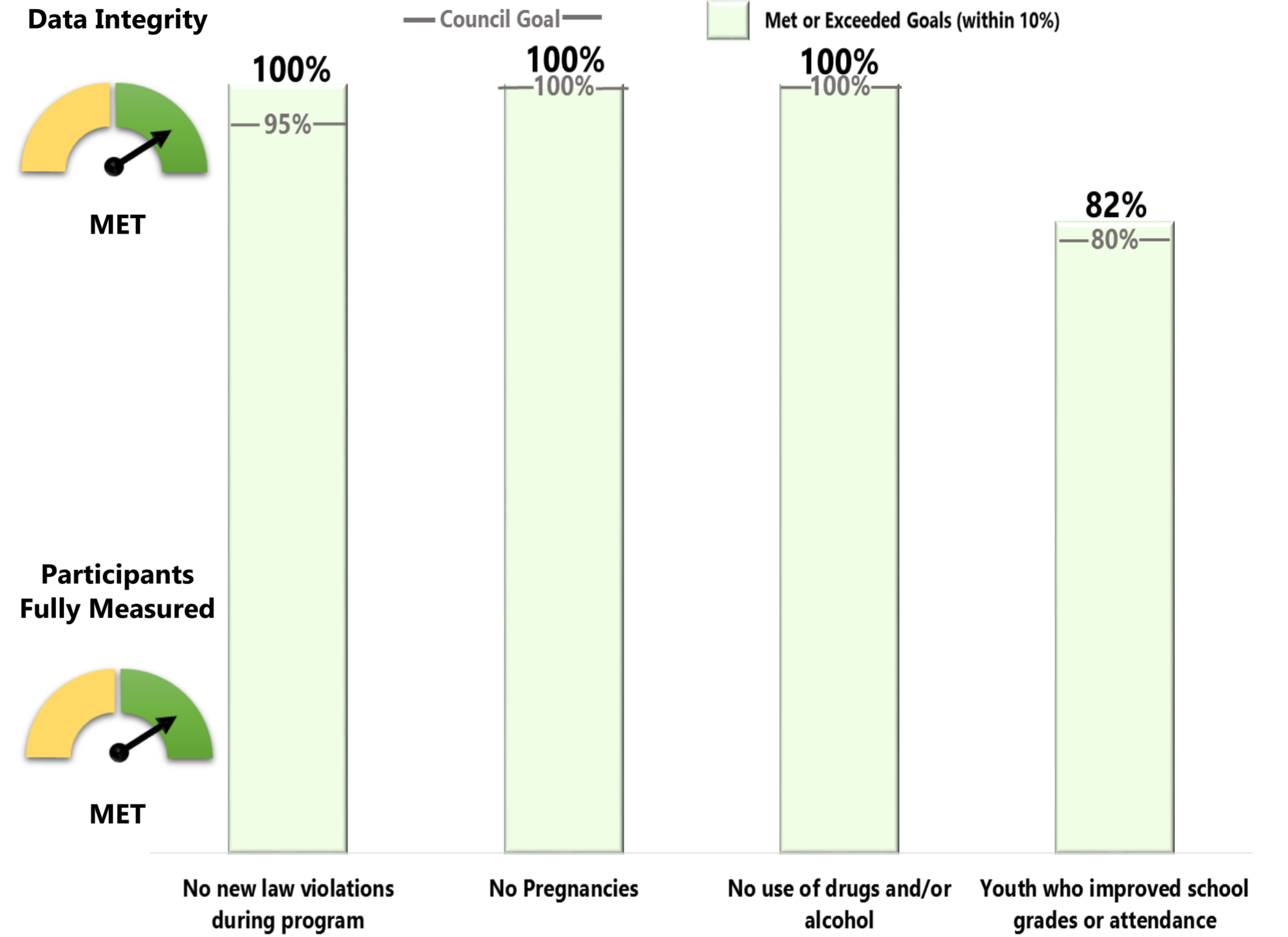


Programmatic Performance

Programmatic monitoring findings reveal that the Urban League of Broward County's Youth FORCE program offered a variety of youth development services designed to improve academic, personal, and social skills for students attending William Dandy Middle School. Program strengths included engaging youth development group workshops held during the robust summer component that focused on preparing for college, increasing life skills and abstaining from risk-taking behaviors. Community service learning projects focused on breast cancer awareness and appreciation of firefighters who served during 9/11. Opportunities for improvement included the need for more robust case management services, timely completion of assessments, improved group note documentation, and implementation of the USDA supper program. High staff turnover in the case manager position impacted utilization and client engagement. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

How Well Did We Do It?

Is Anybody Better Off?



104% Served

180 - Contracted
188 - Actually Served

96% Utilized

\$740,050 - Original Budget
\$660,049 - Final Budget
\$635,998 - Actual Expenditure

How Much Did We Do?

YMCA

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.

Programmatic Performance

The YMCA offered year-round Youth FORCE programming at Lauderhill 6-12, New River, Parkway and West Pine Middle Schools. Programmatic monitoring reflects that the Provider offered exceptional academic services and supports, offering tutoring, remediation, skill development and homework assistance individually and/or in a small group setting daily using certified teachers; TOP® prevention education implemented with fidelity to the Wyman model; and a wide variety of cultural arts and enrichment activities, such as Fantasy Theater and PEX Games, that were consistently offered twice per month throughout the year at each site. The provider was awarded funding under the Youth FORCE 2016 RFP with services effective August 2016.

Is Anybody Better Off?

Data Integrity



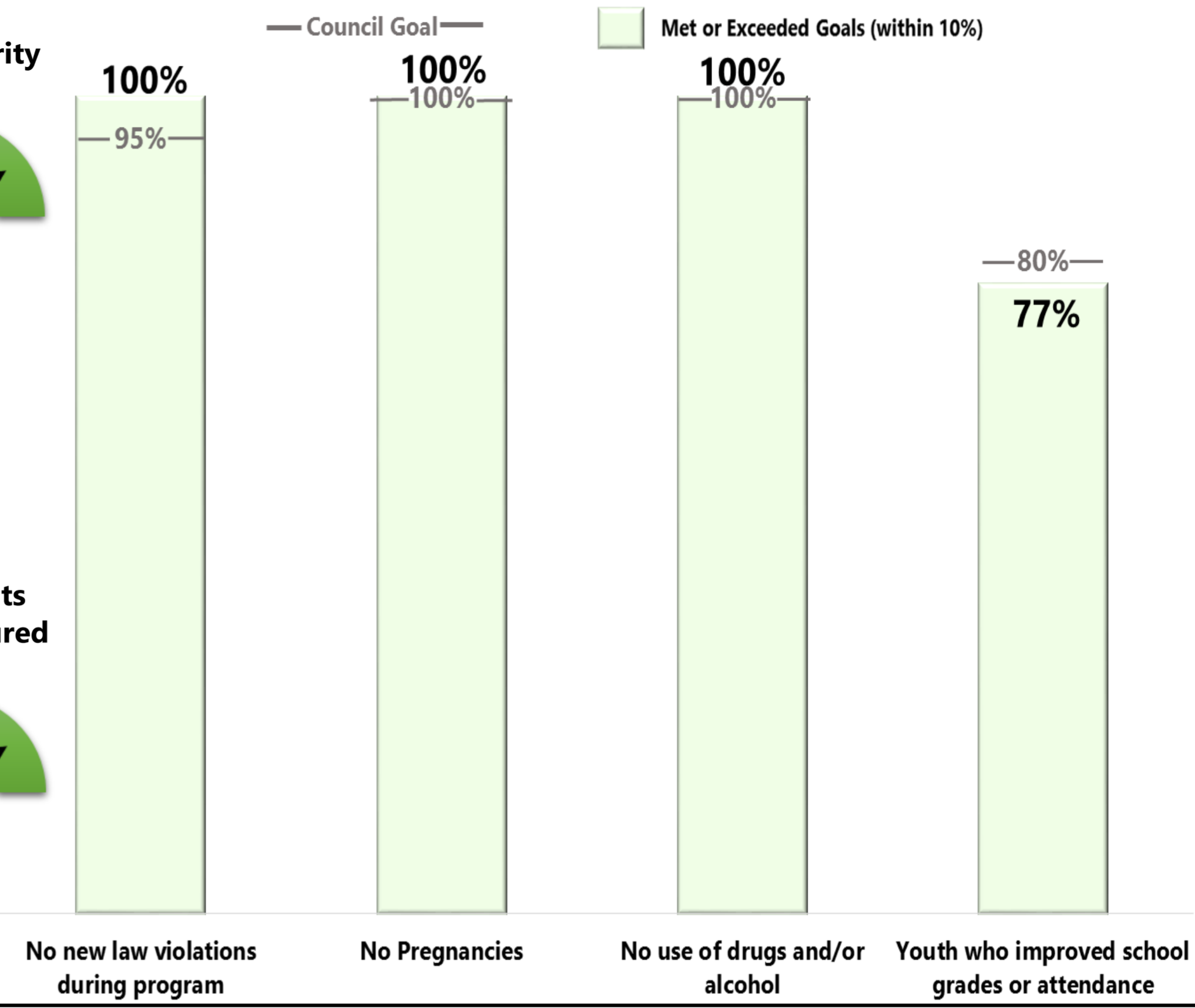
MET

Participants Fully Measured



MET

Performance Measures FY 15/16



How Much Did We Do?

102% Served

45 - Contracted
46 - Actually Served

99% Utilized

\$157,000 - Original Budget
\$157,000 - Final Budget
\$155,205 - Actual Expenditure

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

Open Hearts was in the third year of a leverage contract that provided weekly LGBTQ youth support group activities and engaging social-emotional events designed to increase personal, family and community success for high risk LGBTQ youth. Psycho-educational group sessions designed to promote positive decision-making and improved self-esteem continued to be extremely popular and well attended. Interventions included individualized needs assessments, case management, counseling, and advocacy with referrals from the Department of Juvenile Justice, the Office of Civil Citation, Covenant House, and various CSC-funded youth programs. Programmatic monitoring reflected overall high quality service delivery, with a recommendation that the Provider continues to improve case file documentation and link all youth with identified needs to appropriate resources. Since SunServe was approved for funding under the 2016 Healthy Youth Transitions RFP, this leverage contract sunsetted at the end of FY 15/16.

How Well Did We Do It?

SunServe
(Open Heart)

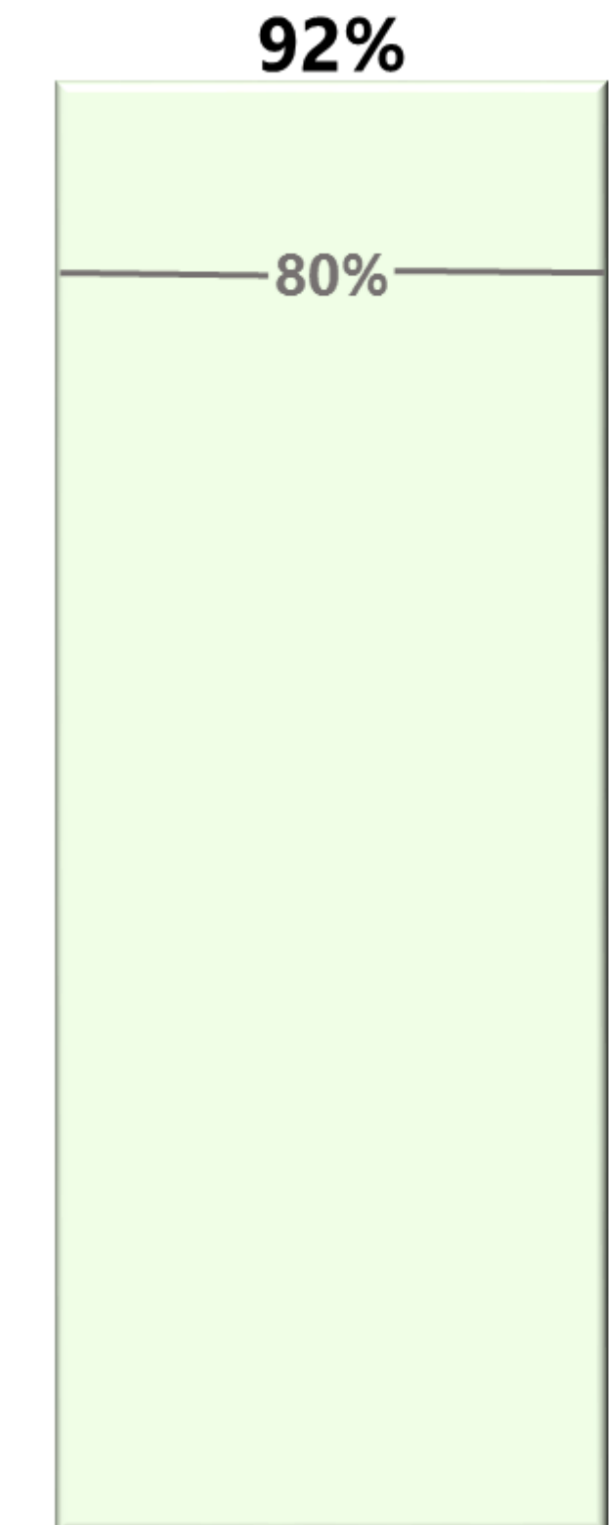
Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



Satisfaction with Community & Agency Training Sessions



Participants who increased their knowledge of LGBT issues

Is Anybody Better Off?

How Much Did We Do?

91% Served

45 - Contracted
41 - Actually Served

78% Utilized

\$129,200 - Original Budget
\$129,200 - Final Budget
\$100,210 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.

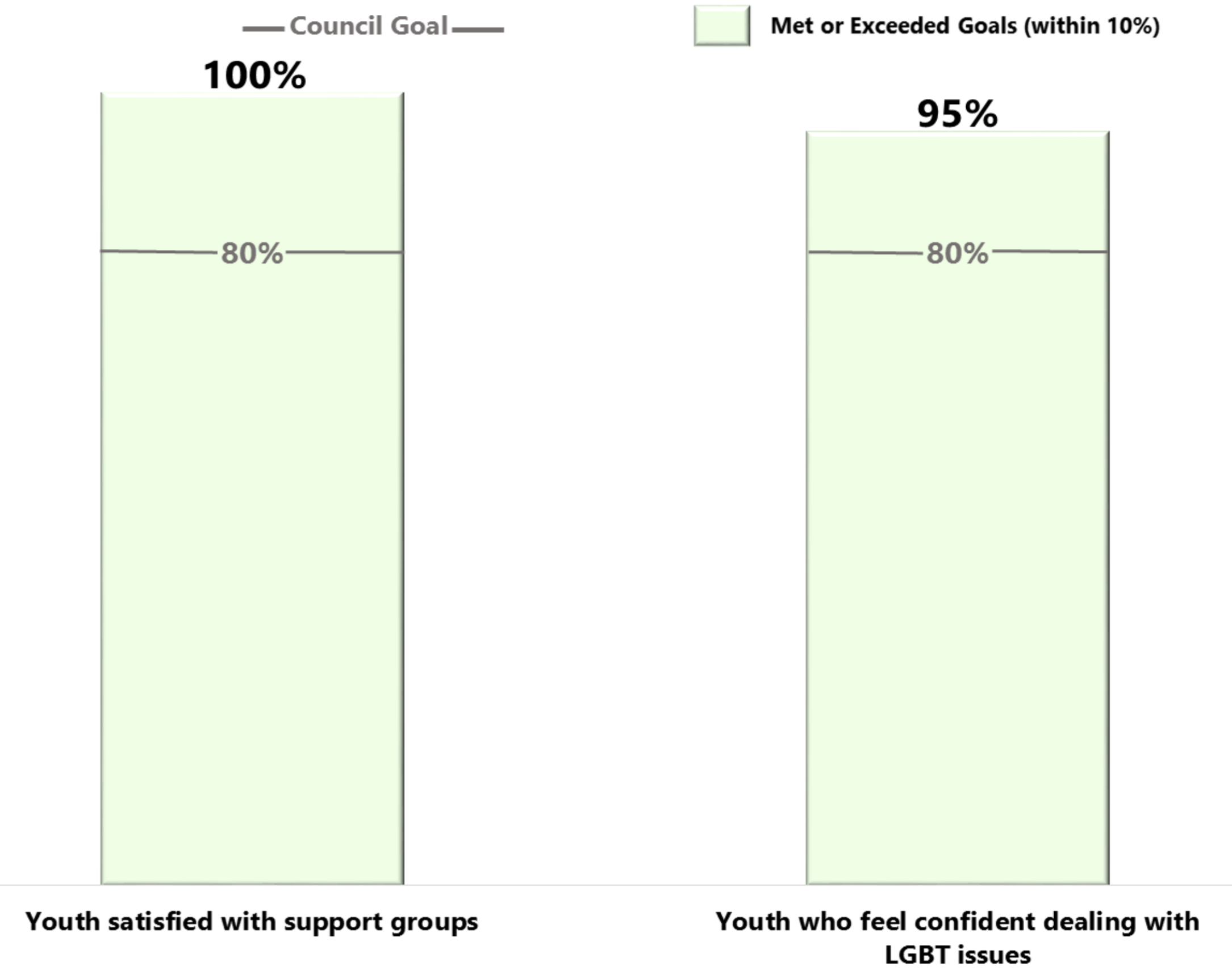


Programmatic Performance

SunServe's Open Minds program was in the last renewal year under an RLI procurement for LGBTQ services, which sunsetted in September 2016. The program provided professional coaching/mentoring, staff development, and the creation of a "Facilitator's Tool Kit" for providers working with LGBTQ youth. Community-based trainings on LGBTQ issues helped to increase local organizational capacity to provide effective and appropriate services. Future trainings will be offered through the CSC Training Collaborative to ensure continued capacity building in services to LGBTQ youth and their families. Program strengths included effective and appropriate case management services and supports, as well as informal and formal counseling services. Utilization was low due to staff vacancies. Direct services for LGBTQ youth were included in the new Healthy Youth Transitions RFP, and SunServe was selected for funding under this RFP.

Is Anybody Better Off?

Performance Measures FY 15/16



Summer Youth Employment Program (Delinquency Prevention)

Annual Performance FY 15/16

How Much Did We Do?

108% Served

616 - Contracted
663 - Actually Served

100% Utilized

\$1,762,844 - Original Budget
\$1,762,844 - Final Budgeted
\$1,761,559 - Actual Expenditure

Career Source Broward

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.



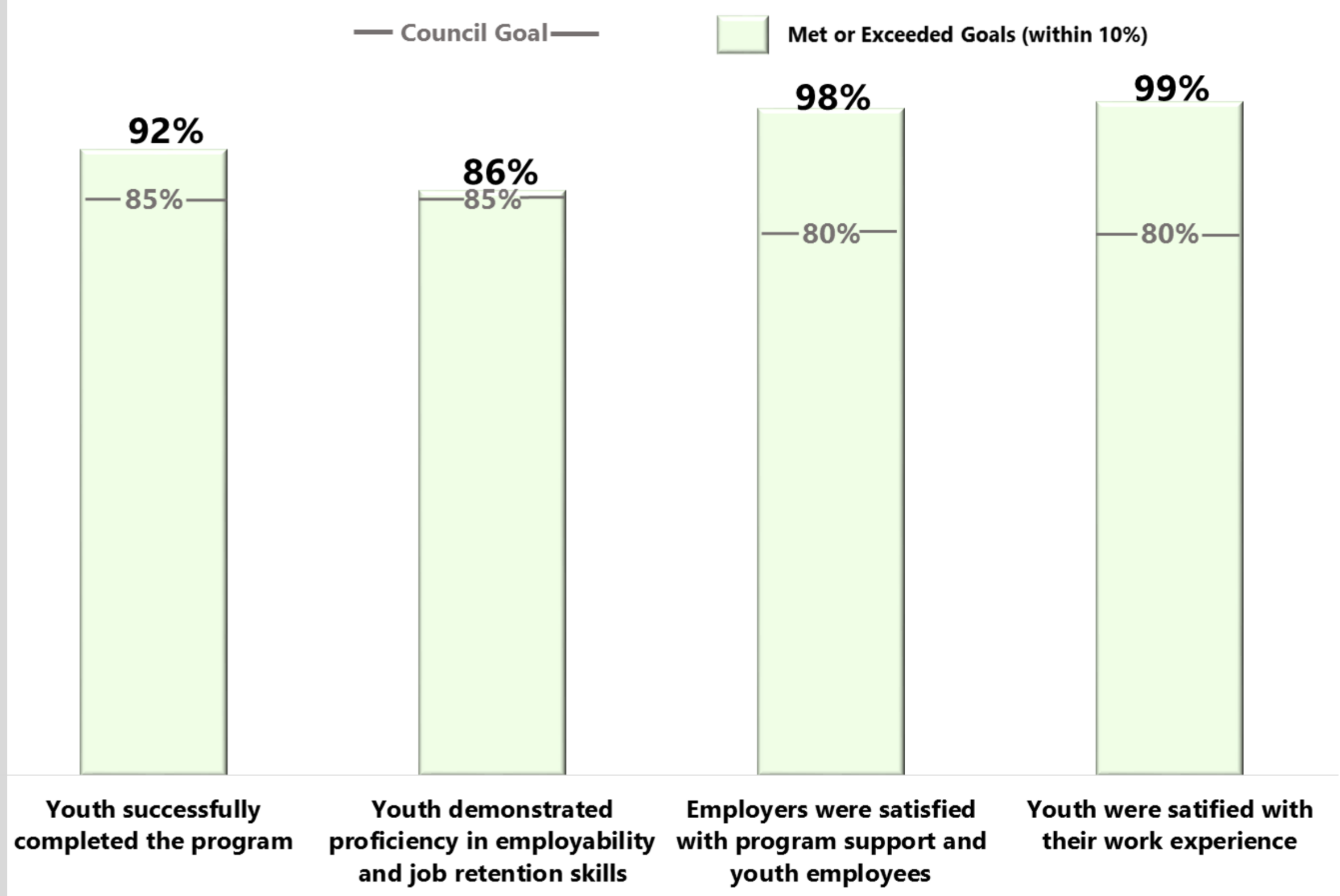
Programmatic Performance

In its 11th year of CSC funding, SYEP 2016 provided employment for at-risk teens at 160 worksites across the county. Programmatic monitoring reflects a thorough and well-managed intake and assessment process, high quality orientations for youth and staff, an efficient job placement process followed by meaningful and supportive work experience, while exceeding all performance measures. Demand in the community for this program remains high, with approximately 4,000 youth applying online during the 3-week application period.

Employer feedback has been very positive and youth job retention remains strong. In addition, Career Source Broward has been diligently pursuing leveraged funding, resulting in commitments from the Cities of Ft. Lauderdale, Davie and Pembroke Pines, as well as Broward County, which added 131 additional slots for Summer 2016. Additionally, CareerSource Broward staff 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.

Is Anybody Better Off?

Performance Measures FY 15/16



High School Initiatives

Annual Performance FY 15/16

HISPANIC UNITY OF FLORIDA
(Miramar High School)
LEAP/21st CCLC & BOSS Programs

How Much Did We Do?

152% (SY) - 128% (S)

93% Utilized

Contracted - 122 (SY) - 122 (S)
Actual - 186 (SY) - 156 (S)

\$275,996 - Original Budget
\$343,963 - Final Budget
\$318,964 - Actual Expenditure

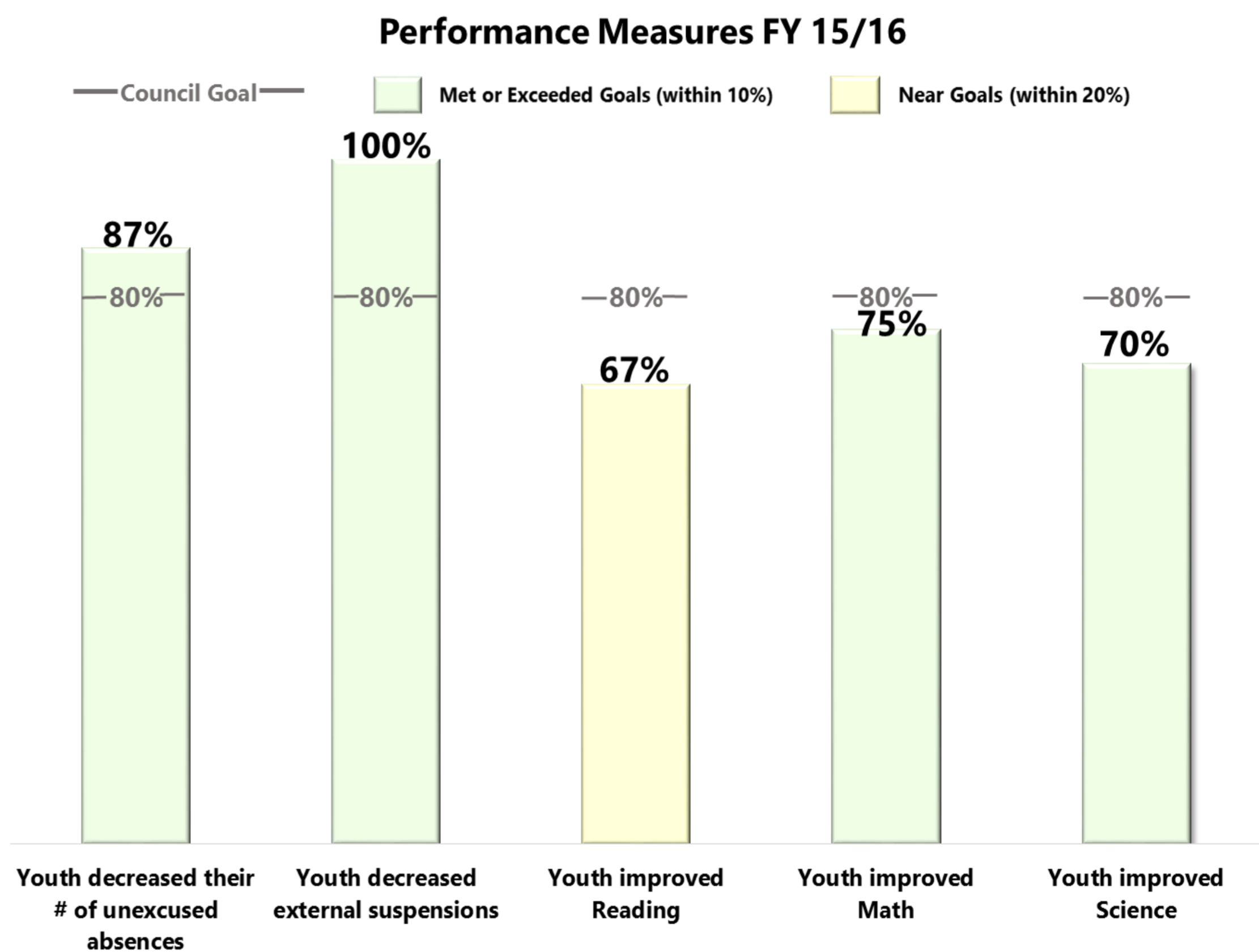
How Well Did We Do It?

Administrative Findings
Excellent monitoring with no findings. 

Programmatic Performance

The FDOE funding for HUF's 21st Century program at Miramar High School sunset in July 2016 and the CSC fully sustained the program as a LEAP High BOSS Program. The BOSS program began in March 2016 and provides education, employment and case management services to 70 youth. All 122 youth participating in the 21st CCLC and BOSS program receive academic and personal enrichment activities that include: the Teen Outreach Program (TOP) program, end of course exam preparation, Credit Recovery, Health and Wellness activities and College and Career readiness. The Provider is doing an excellent job of meeting all grant requirements and students are actively engaged in program activities. Programmatic monitoring and site observations verify that the program is providing comprehensive services, and staff are working diligently to create a dynamic program that provides students with the necessary assistance to help them graduate high school. Under utilization was caused by a Mid Year Budget Amendment to implement the BOSS program that was fully funded in March of 2016 but not fully implemented until July of 2016.

Is Anybody Better Off?



How Much Did We Do?

66% (SY) - 95% (S)

Contracted - 100 (SY) - 100 (S)
Actual - 66 (SY) - 95 (S)

100% Utilized

\$163,138 - Original Budget
\$163,128 - Final Budget
\$162,606 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

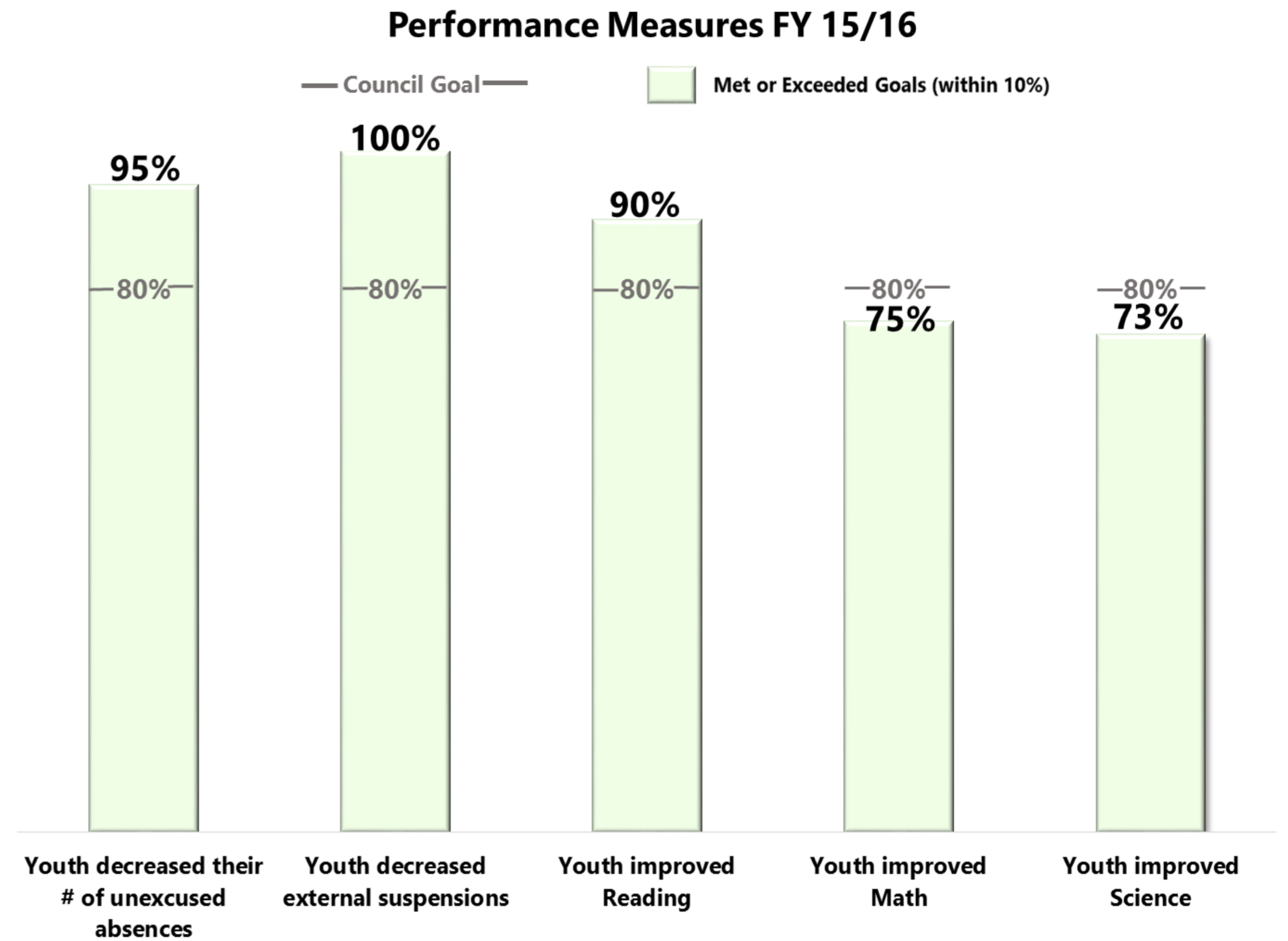
Excellent monitoring with no findings.



Programmatic Performance

HUF's sustained 21st Century LEAP High program at Stranahan High School provides academic remediation, end of course exam preparation, college and career readiness activities and other engaging activities that complement the regular school day. Youth are actively engaged, and CSC site visits verify that the program is providing comprehensive services. The program has hosted the Marine Industry Cares Foundation (MICF) summer camp for the past two years and is planning to continue this partnership in future years. HUF efforts to reach out to Broward College is commended because it resulted in several college readiness fairs being hosted at the school where youth were able to enroll in the college and complete their FAFSA. The Provider is doing an excellent job and the program's Community Garden component teaches youth how to grow sustainable nutritious food items.

Is Anybody Better Off?



How Much Did We Do?

177% (SY) - 105% (S)

85% Utilized

Contracted - 244 (SY) - 244 (S)
 Actual - 397 (SY) - 255 (S)

\$509,564 - Original Budget
 \$666,108 - Final Budget
 \$566,113 - Actual Expenditure

Administrative Findings

Administrative monitoring had findings in the areas of personnel and billing. The findings were addressed in a timely manner.

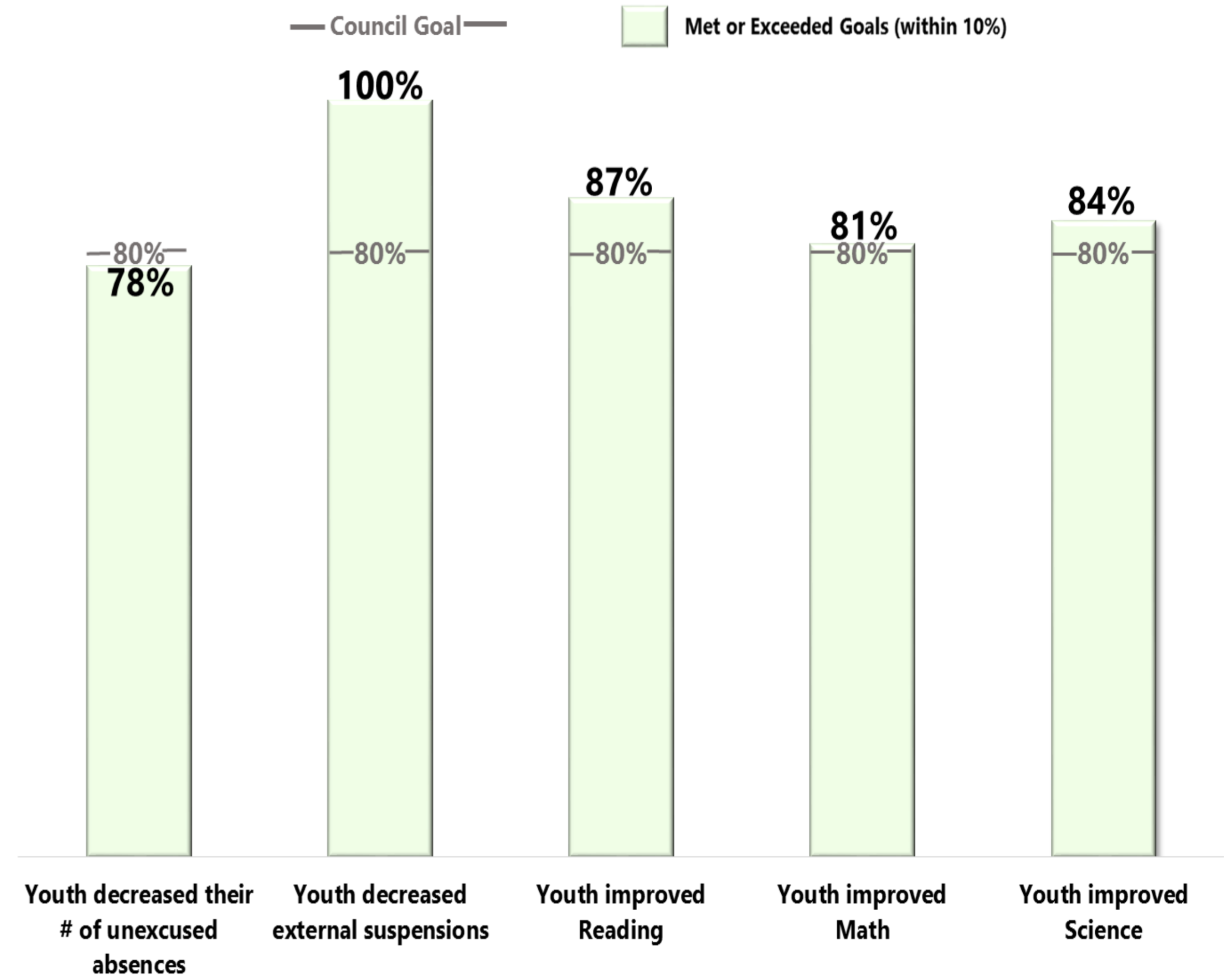
Programmatic Performance

The FDOE funding for the YMCA 21st Century program at Boyd Anderson and Deerfield Beach High Schools sunsetted in July 2016 and the CSC fully sustained the program as a LEAP High BOSS Program. The BOSS program began in March 2016 and provides education, employment and case management services to 122 youth at each school. All 244 youth participating in the program will receive academic and personal enrichment activities that include: the Youth In Government program, end of course exam preparation, Credit Recovery, Health and Wellness activities and College and Career readiness. The Provider is doing an excellent job of meeting all program requirements and students are actively engaged in program activities. The Provider has successfully created a school culture that is very supportive of the Boyd Anderson program which hosts the Mr. and Miss B.A. Pageants, Teacher Appreciation Week amid various other school community engagement events. The Provider has specifically designed the Deerfield Beach program to provide fun engaging academic supports to English Language Learners and student interested in STEM programing. Programmatic monitoring and site observations verify that the program is providing comprehensive services by highly dedicated staff who provide students with the necessary supports to help them graduate high school on time. Under utilization was caused by a Mid Year Budget Amendment to implement the BOSS program that was fully funded in March of 2016 but not fully implemented until July of 2016.

How Well Did We Do It?

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

125% (SY) - 172% (S)

82% Utilized

Contracted - 366 (SY) - 366 (S)
Actual - 451 (SY) - 631 (S)

\$760,830 - Original Budget
\$993,856 - Final Budget
\$819,070 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

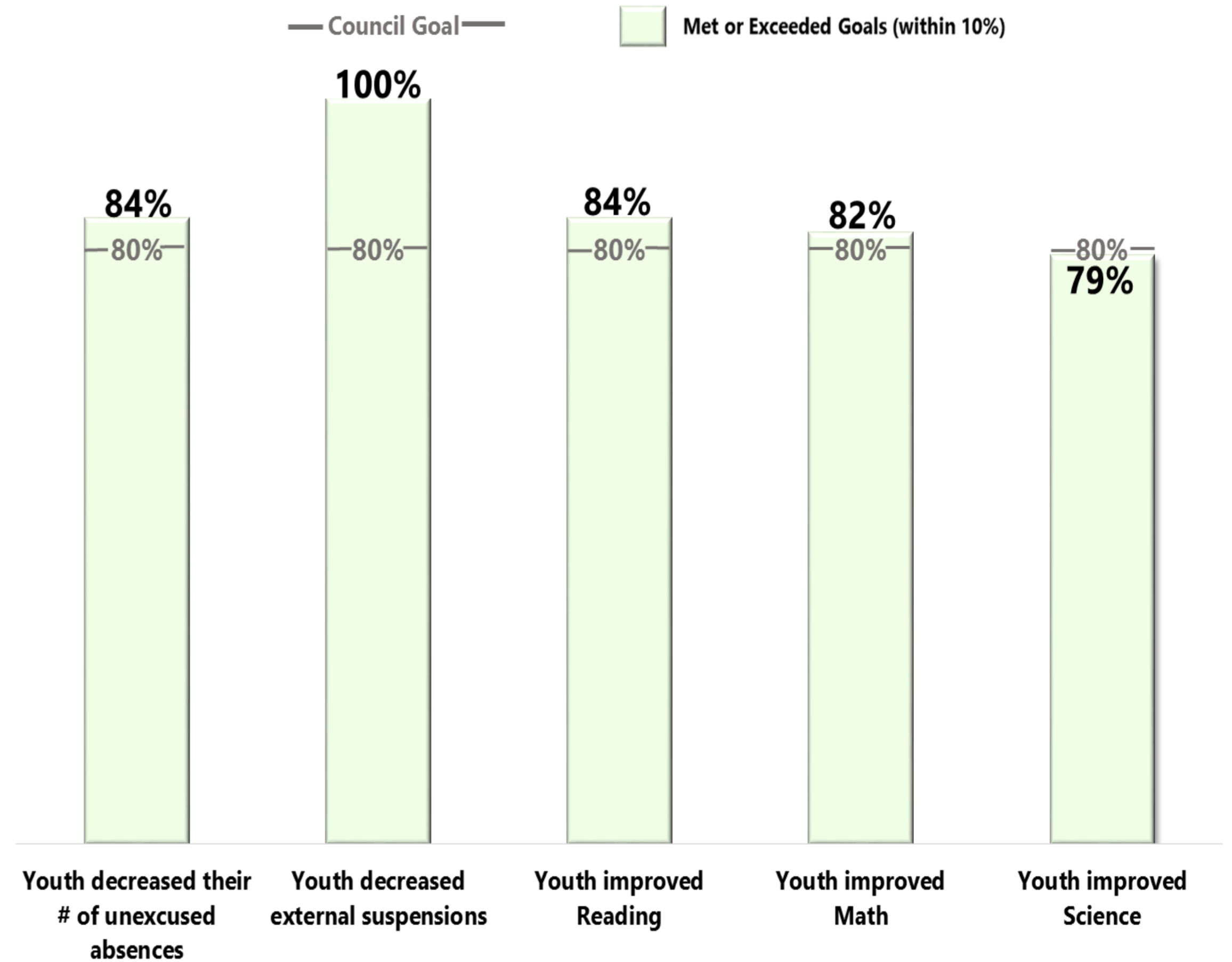
Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.

Programmatic Performance

In year two (2) of a five (5) year FDOE grant, the YMCA's 21st Century program at McArthur, Piper and Plantation High Schools is contracted to serve 366 youth but served many more due to the popularity of the program's Credit Recovery activity. Upon the award of federal P3 funds in March 2016, this program became a 21st CCLC BOSS program that offers education, employment and case management services to 210 youth. All youth are eligible for the 21st Century services that include academic and personal enrichment activities such as: Youth In Government, end of course exam preparation, Credit Recovery, Health and Wellness activities and College and Career readiness. The Provider is doing an excellent job of meeting all program requirements and students are actively engaged in program activities. Programmatic monitoring and site observations verify that the program is providing comprehensive services, and staff are working diligently to create a dynamic program that provides students with the necessary assistance to help them graduate. Under utilization was caused by a Mid Year Budget Amendment to implement the BOSS program that was fully funded in March of 2016 but not fully implemented until July of 2016.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

138% (SY) - 86% (S)

Contracted - 440 (SY) - 440 (S)
Actual - 608 (SY) - 378 (S)

96% Utilized

\$690,060 - Original Budget
\$690,060 - Final Budget
\$660,166 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

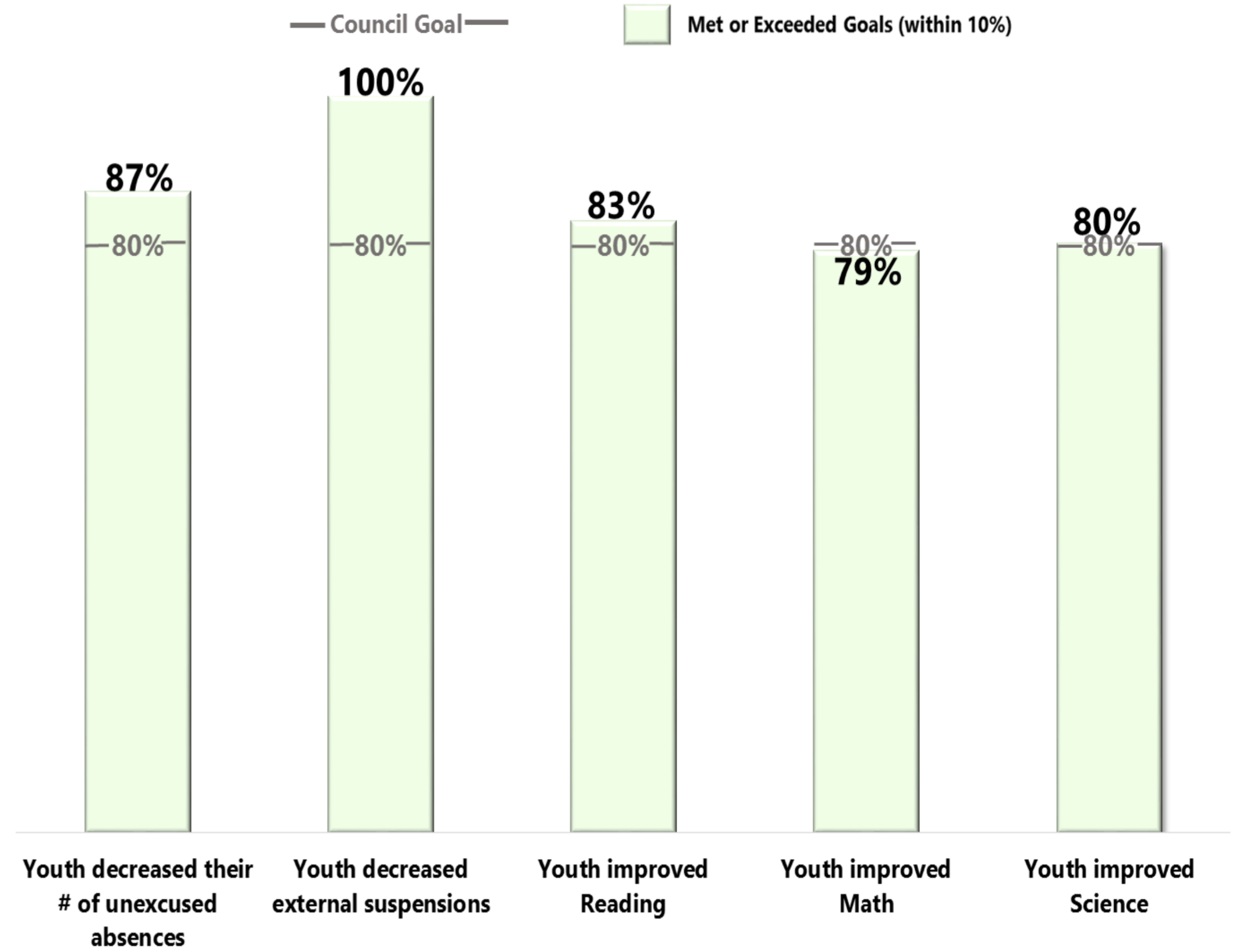
Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.

Programmatic Performance

The YMCA's sustained 21st Century LEAP High program at Blanche Ely, Dillard, Hallandale, and Northeast High Schools provides academic remediation, end of course exam preparation, college and career readiness activities and other engaging activities that complement the regular school day. Youth are actively engaged, and CSC site visits verify that the program is providing comprehensive services. The YMCA has made an effort to implement engaging and beneficial parent events that have been very well attended. The provider is commended for their ability to: (1) improve the daily attendance at Northeast High School; and (2) maintain the same site based staff for years. The CSC is providing technical assistance to ensure that the College and Career Readiness programming is fully implemented at all four schools, and to improve the number of YMCA LEAP High youth that successfully complete their SYEP application.

Is Anybody Better Off?

Performance Measures FY 15/16



**Network for Teaching Entrepreneurship (NFTE)
BOSS**

How Much Did We Do?

98% (S)

Contracted - 45 (S)
Actual - 44 (S)

96% Utilized

\$51,539 - Original Budget
\$51,539 - Final Budget
\$49,639 - Actual Expenditure

Administrative Findings

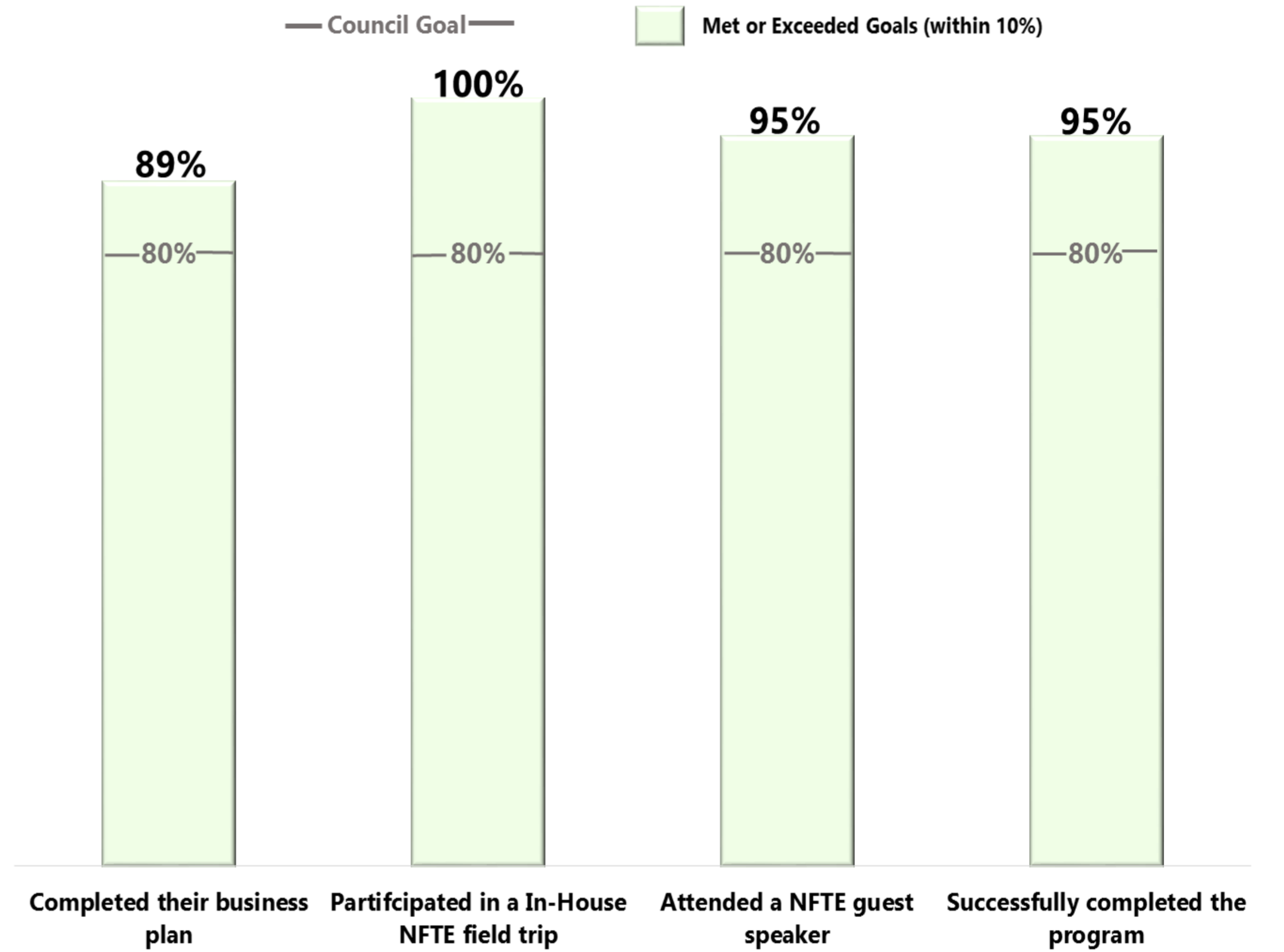
Program was not monitored.

Programmatic Performance

The Network for Teaching Entrepreneurship (NFTE) Summer BizzCamp was offered at three BOSS schools in the Summer of 2016 (Boyd Anderson, Deerfield Beach, and Miramar). 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 BizzCamp 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 BizzCamp Competition, and one of the winners NOVA HS (CSC's SummerBiz Camp 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.

Is Anybody Better Off?

Performance Measures FY 15/16



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

RESULT:
Youth will successfully transition to adulthood.

DIVERSION PROGRAMS

New DAY

- Structured diversion interventions for juveniles with low-risk offenses
- Referred by the State Attorney's Office (SAO), Broward County Office of Civil Citation, or law enforcement.

Juvenile Justice Pilot Program

- Support services to youth with pending delinquency charges in Ft. Lauderdale.

Legal Advocacy Works (L.A.W.)

- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems.

Legal Aid LAW-Line

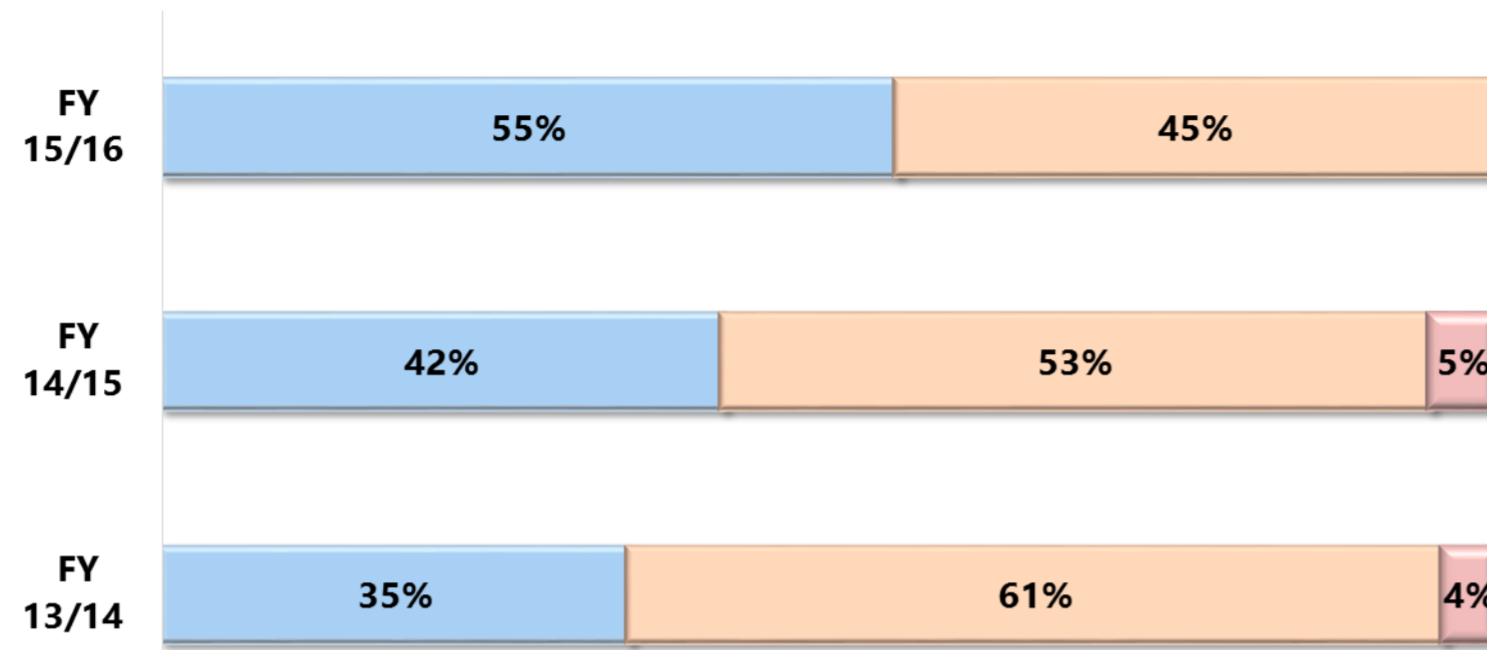
- A helpline to connect the community with diversion education and support.

Juvenile Assessment Center (JAC)

- A 24/7 single point of entry for juveniles following arrests
- A partnership between the CSC, the Department of Juvenile Justice, the State Attorney's Office, the Department of

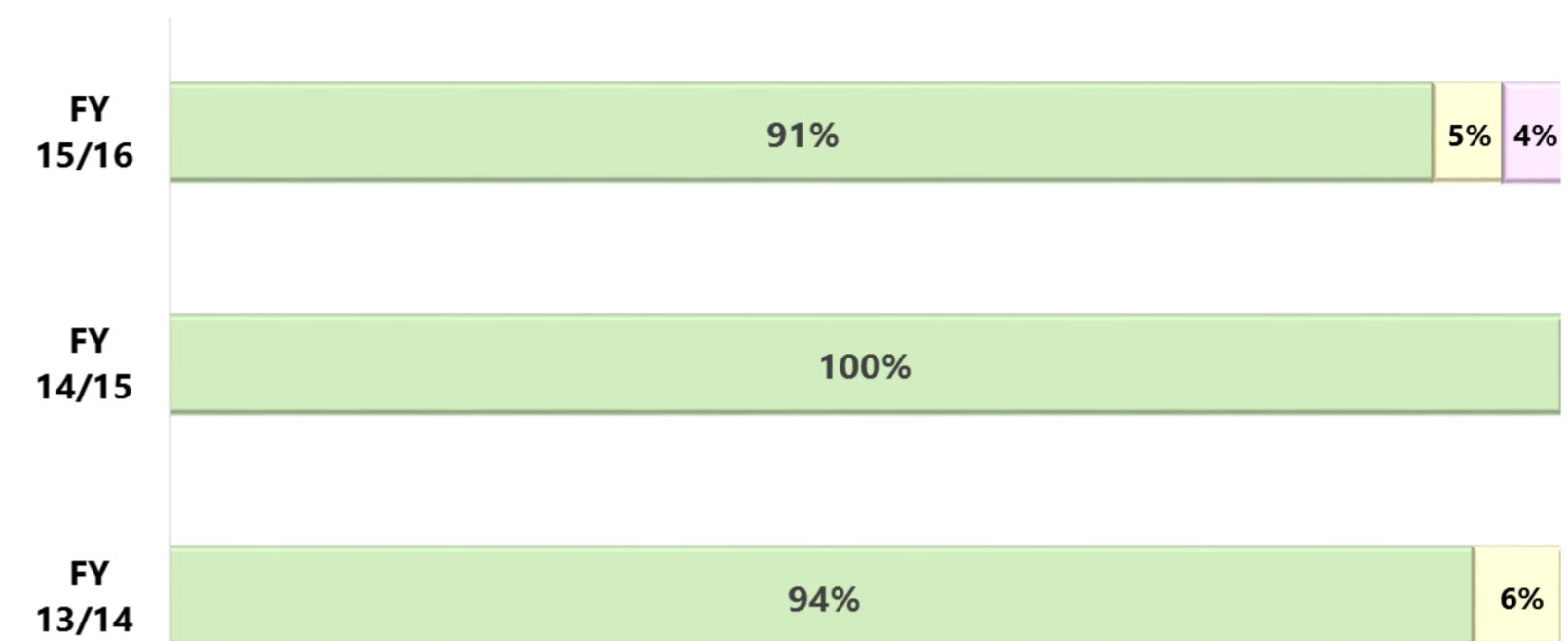
Monitorings revealed that most Programs are **EXEMPLARY** or **PERFORMING WELL**

EXEMPLARY PERFORMING WELL NEEDS IMPROVEMENT

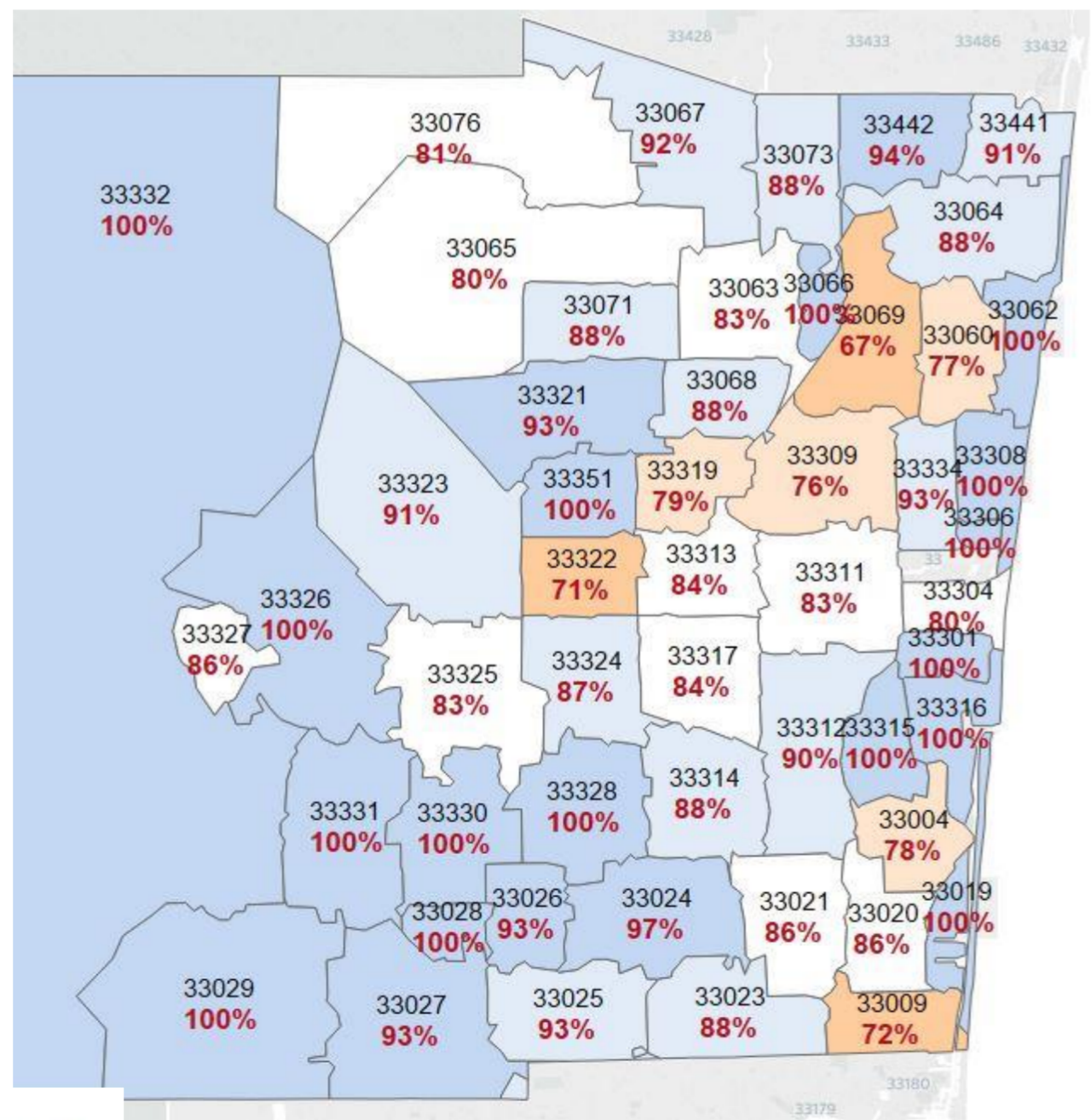


Aggregate program performance measures largely **MET** or **EXCEEDED** council goals

MET or EXCEEDED Goals (within 10%) NEAR Goals (within 20%) SIGNIFICANT CONCERN (≥20%)



In the CSC's New DAY programs, **94% of zip codes** had successful completion rates of **75% or greater.**



In FY 15-16, there were almost **twice** as many male than female participants in New DAY programs.

However, males and females successfully completed New DAY Programs at approximately **equal rates.**

67% 100% % of participants successfully completing program

New Delinquency Alternatives for Youth (New DAY)

Annual Performance FY 15/16

Broward Sheriff's Office (BSO)

How Much Did We Do?

75% Served

544 - Contracted
407 - Actually Served

81% Utilized

\$805,307 - Original Budget
\$805,307 - Final Budget
\$655,032 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

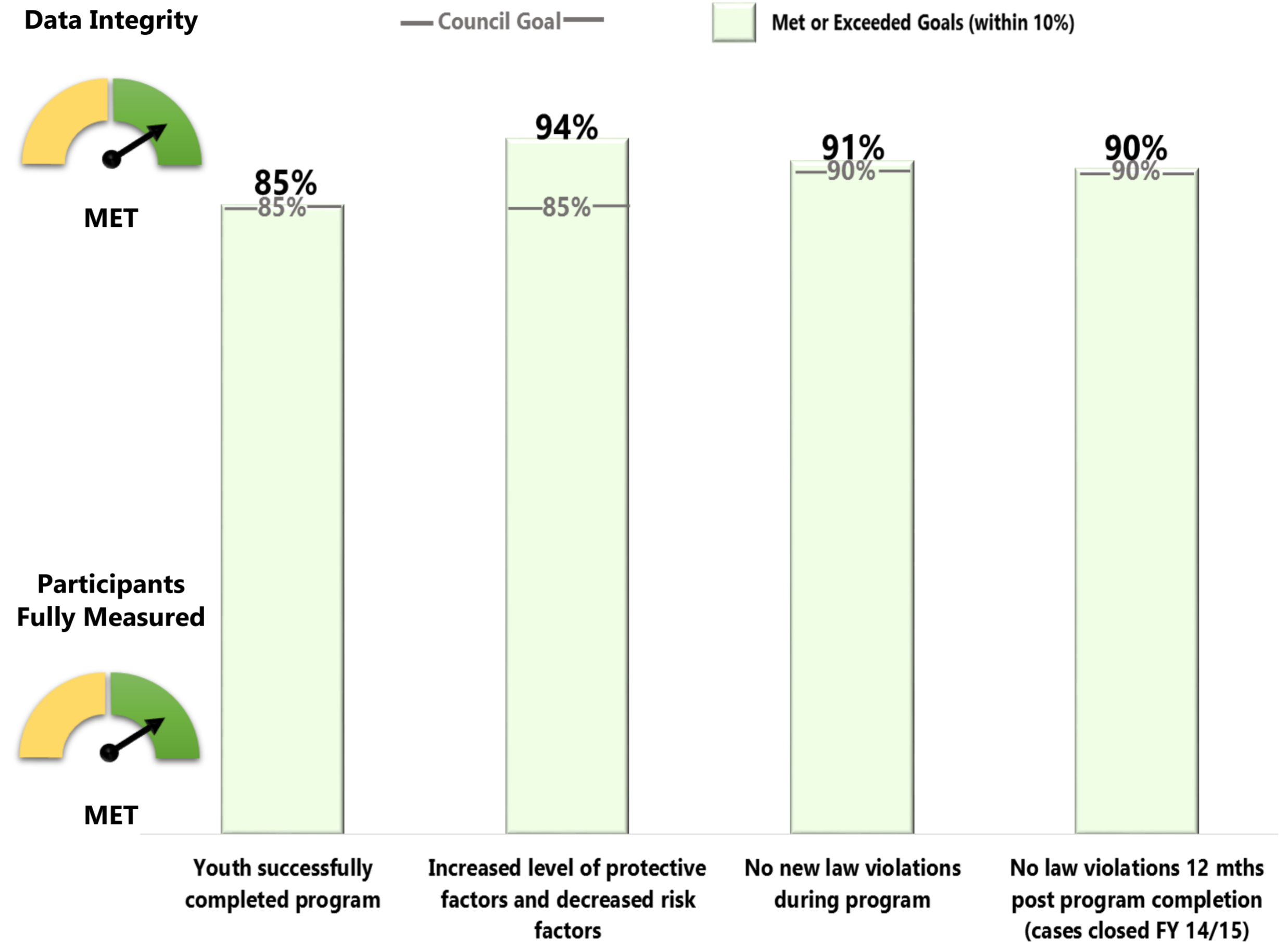
Excellent monitoring with no findings. 

Programmatic Performance

BSO provides a robust Community Justice Program that emphasizes restorative justice group conferencing and youth development activities for juvenile offenders eligible for diversion or civil citation, as determined by the State Attorney's Office or law enforcement. The program's Restorative Justice philosophy is evident through consistent engagement of victims and use of community volunteers to enhance youth's program experience. Creative service learning activities increase youth's awareness and involvement in their communities. Additionally, the parent training component, provided in multiple locations throughout the county in three languages, allows for strong and culturally competent parent engagement and involvement. High client satisfaction with program services and strong SAMIS data integrity are noteworthy. Sheriff Isreal has taken a leadership role in the use of civil citation. Lower than expected utilization is due to two extended staff vacancies and three staff out on FMLA.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

87% Served

105 - Contracted
91 - Actually Served

100% Utilized

\$330,624 - Original Budget
\$330,624 - Final Budget
\$321,788 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

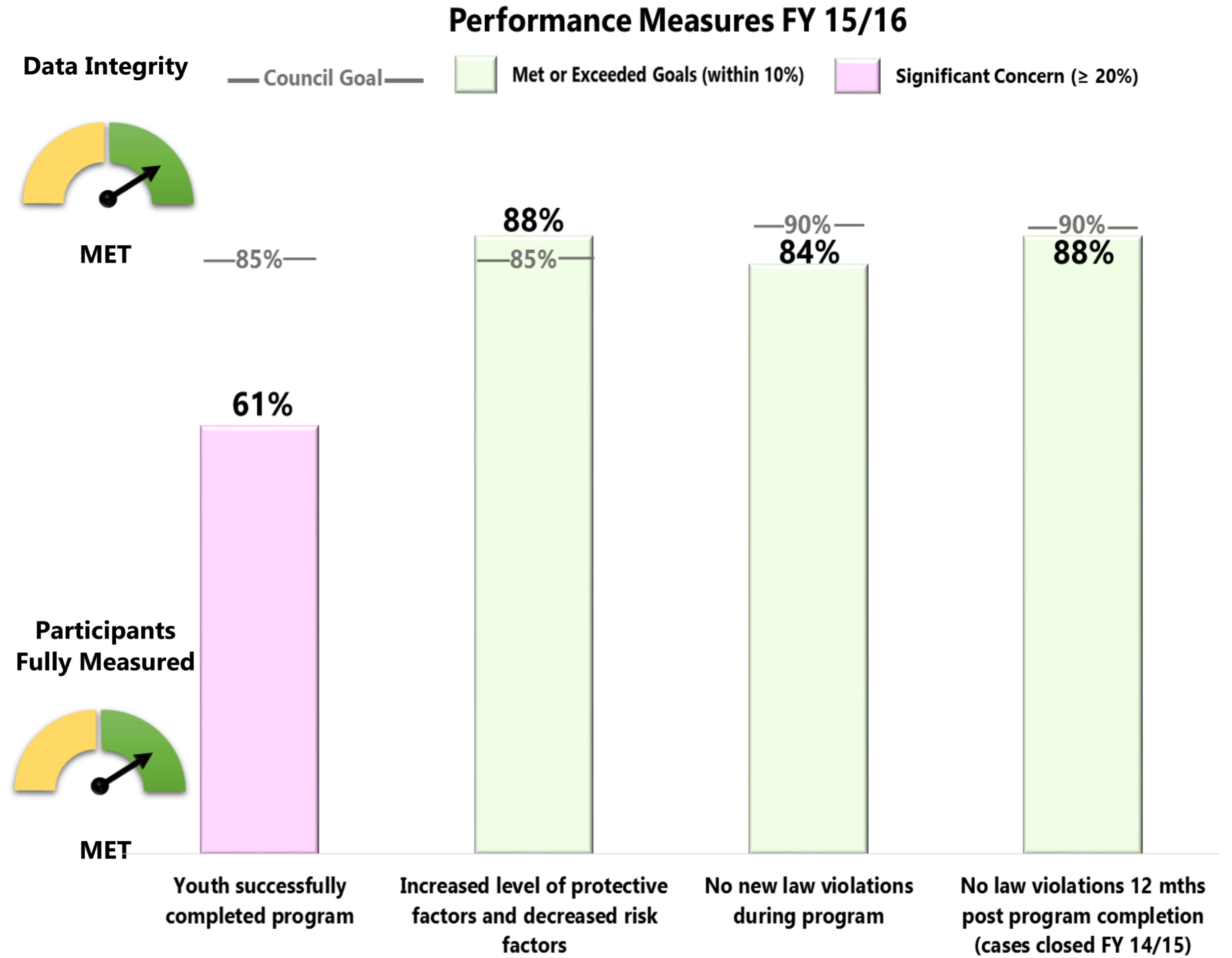
Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.

Programmatic Performance

Camelot's diversion program provides quality Functional Family Therapy and case management to juvenile offenders with serious behavioral health conditions referred by the State Attorney's Office (SAO). Program strengths include a comprehensive assessment process and FFT model fidelity to ensure program completion and success for an increasingly challenging behavioral health population. Client satisfaction surveys demonstrate high client engagement and support for the program. Low numbers served reflects the complexity of behavioral health population which require longer, more intensive services. Since this is a continuing trend, numbers to be served were right-sized for FY 16/17.

Provider did not meet goal for youth successfully completing program due to serving a deeper-end, behavioral health population that are more difficult to engage and retain.

Is Anybody Better Off?



How Much Did We Do?

104% Served

80 - Contracted
83 - Actually Served

85% Utilized

\$127,500 - Original Budget
\$127,500 - Final Budget
\$108,088 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of financial statements. The findings were addressed in a timely manner.

Programmatic Performance

Community Based Connections, with their partner Team Saving Our Youth (SOY), provides case management, group counseling, restorative justice conferencing and youth development activities for typical juvenile offenders referred by the State Attorney's Office (SAO) and the Office of Civil Citation (OCC). Referred youth receive relevant social skills group interventions that support youth's growth and future decision-making. The Provider is working to improve its delivery of Restorative Justice Conferencing and implementation of mentoring services. High client satisfaction with program services and strong SAMIS data integrity are noteworthy. Lower than expected utilization is due to staff turnover.

Is Anybody Better Off?

Performance Measures FY 15/16

Data Integrity



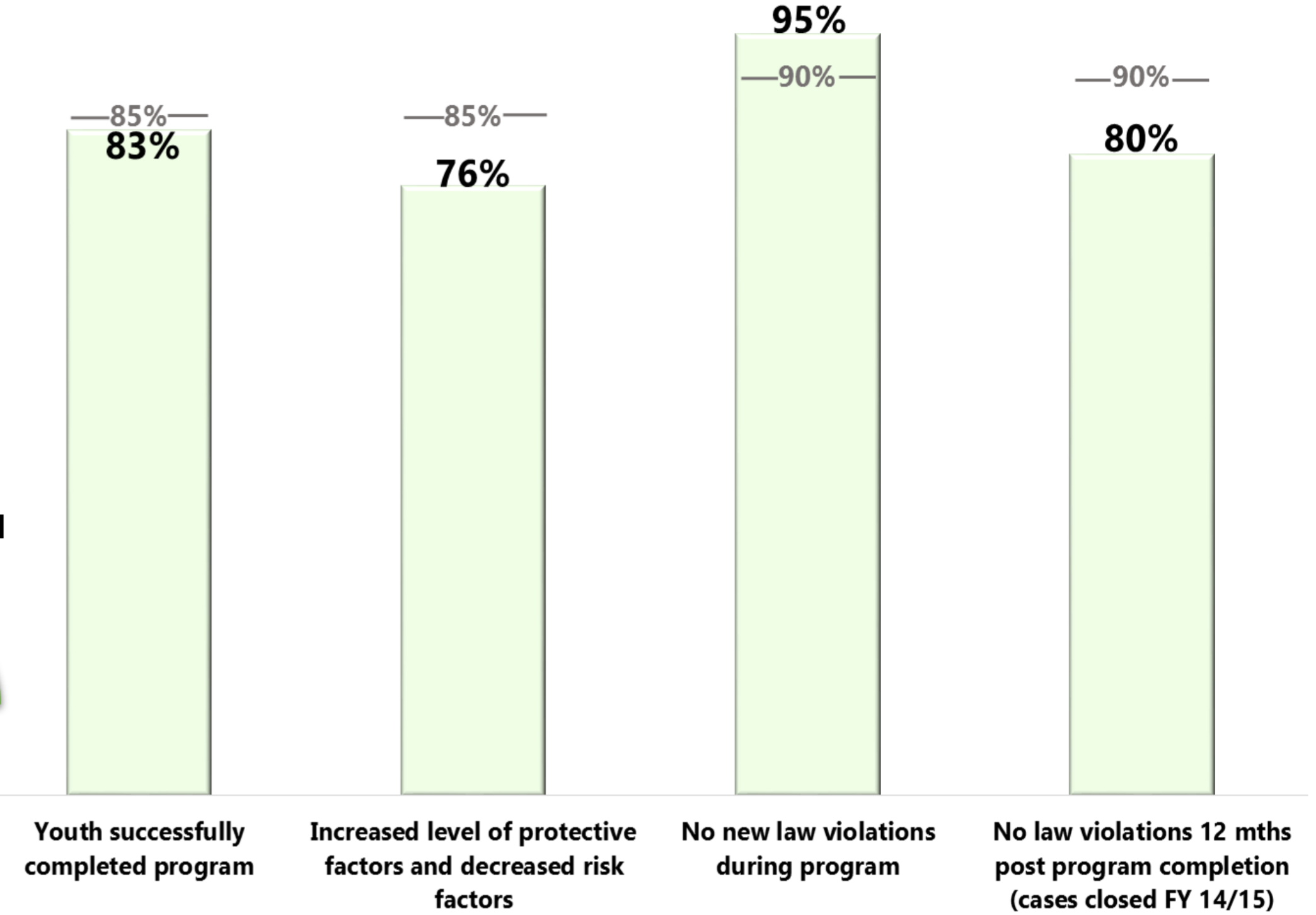
MET

Participants Fully Measured



MET

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

117% Served


100 - Contracted
117 - Actually Served

96% Utilized

\$134,890 - Original Budget
\$134,890 - Final Budget
\$129,645 - Actual Expenditure

How Well Did We Do It?

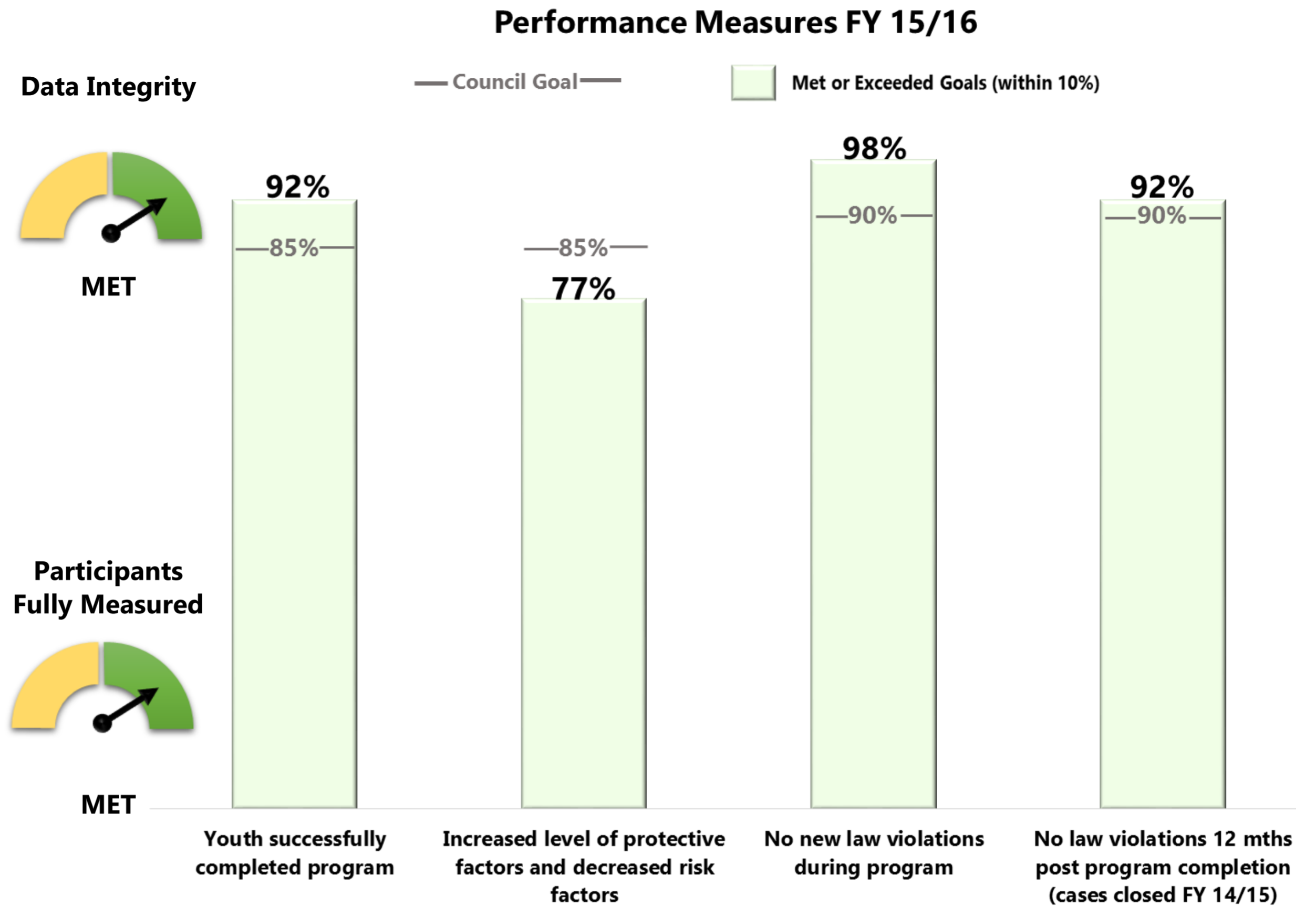
Administrative Findings

Excellent monitoring with no findings. 

Programmatic Performance

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 created challenges in documentation, frequency of contact, RJ conferencing, and parent training. Technical assistance has been provided. High client satisfaction with program services was noted. Monitoring also revealed that the agency continues overserving due to 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 is needed to improve program consistency; therefore, an increase was awarded to transition part-time case manager position to full time in FY16/17.

Is Anybody Better Off?



How Much Did We Do?

122% Served

100 - Contracted
122 - Actually Served

100% Utilized

\$349,935 - Original Budget
\$349,935 - Final Budget
\$349,598 - Actual Expenditure

Administrative Findings

Excellent monitoring with no findings. 

Programmatic Performance




Henderson's Wraparound program provides diversion and civil citation services for juvenile offenders with serious behavioral health conditions referred by the State Attorney's Office and the Office of Civil Citation. Services are tailored to the unique values and cultural needs of the youth, with an emphasis on parental/ family engagement. The program offers a comprehensive assessment process, case management, focus on academic performance, and engagement of supports for youth with behavioral health challenges. High client satisfaction is noted. Number served exceeded target due to higher than expected referrals, a trend which is continuing. Since this is a continuing trend, numbers to be served were right-sized for FY 16/17.

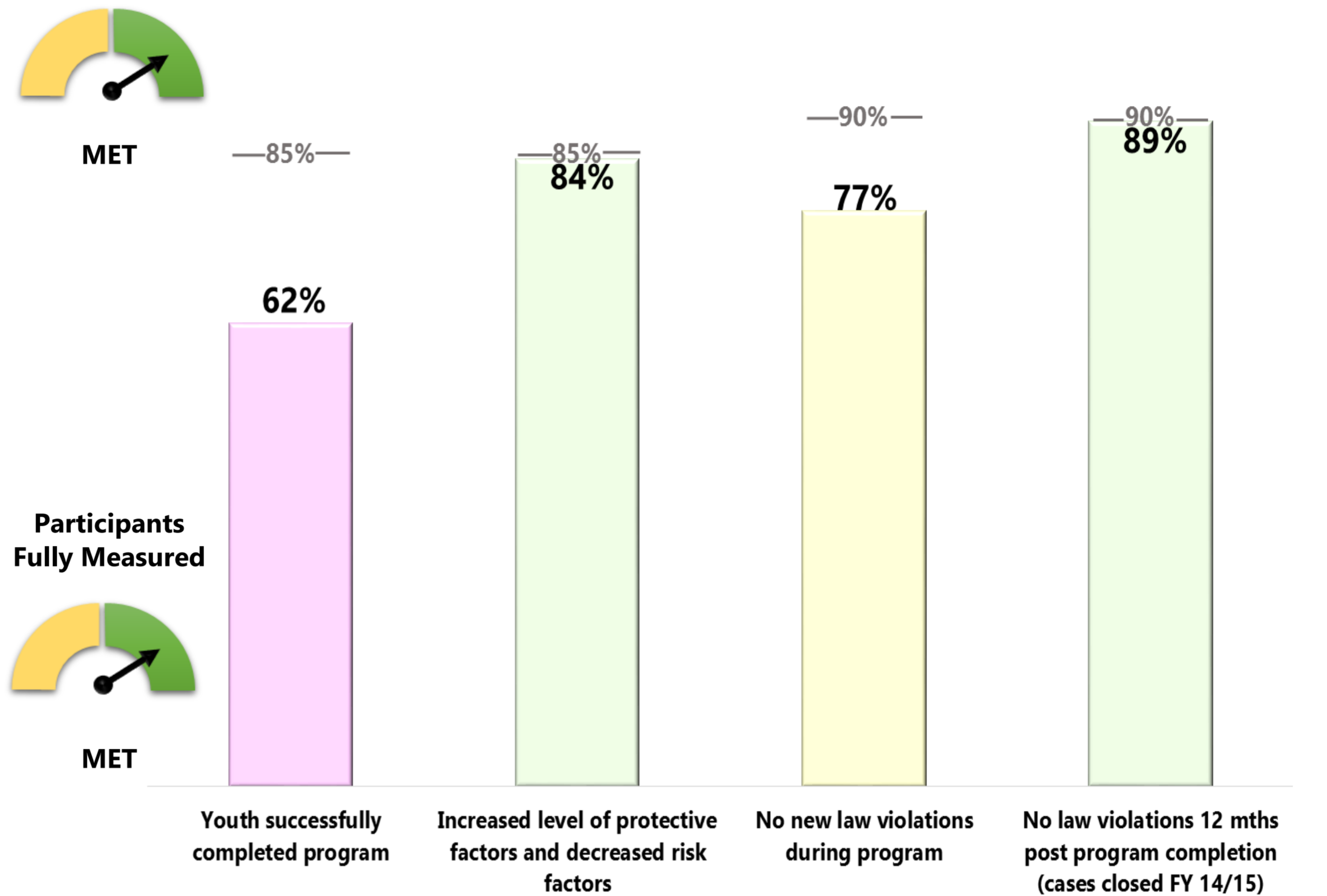
Provider did not meet goals for successful completions and law violations during program due to serving a deeper-end, behavioral health population with more complex needs.

How Well Did We Do It?

Is Anybody Better Off?

Performance Measures FY 15/16

Data Integrity Council Goal —  Met or Exceeded Goals (within 10%)  Near Goals (within 20%)  Significant Concern (≥ 2)



How Much Did We Do?

97% Served

70 - Contracted
68 - Actually Served

100% Utilized

\$313,045 - Original Budget
\$313,045 - Final Budget
\$312,861 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

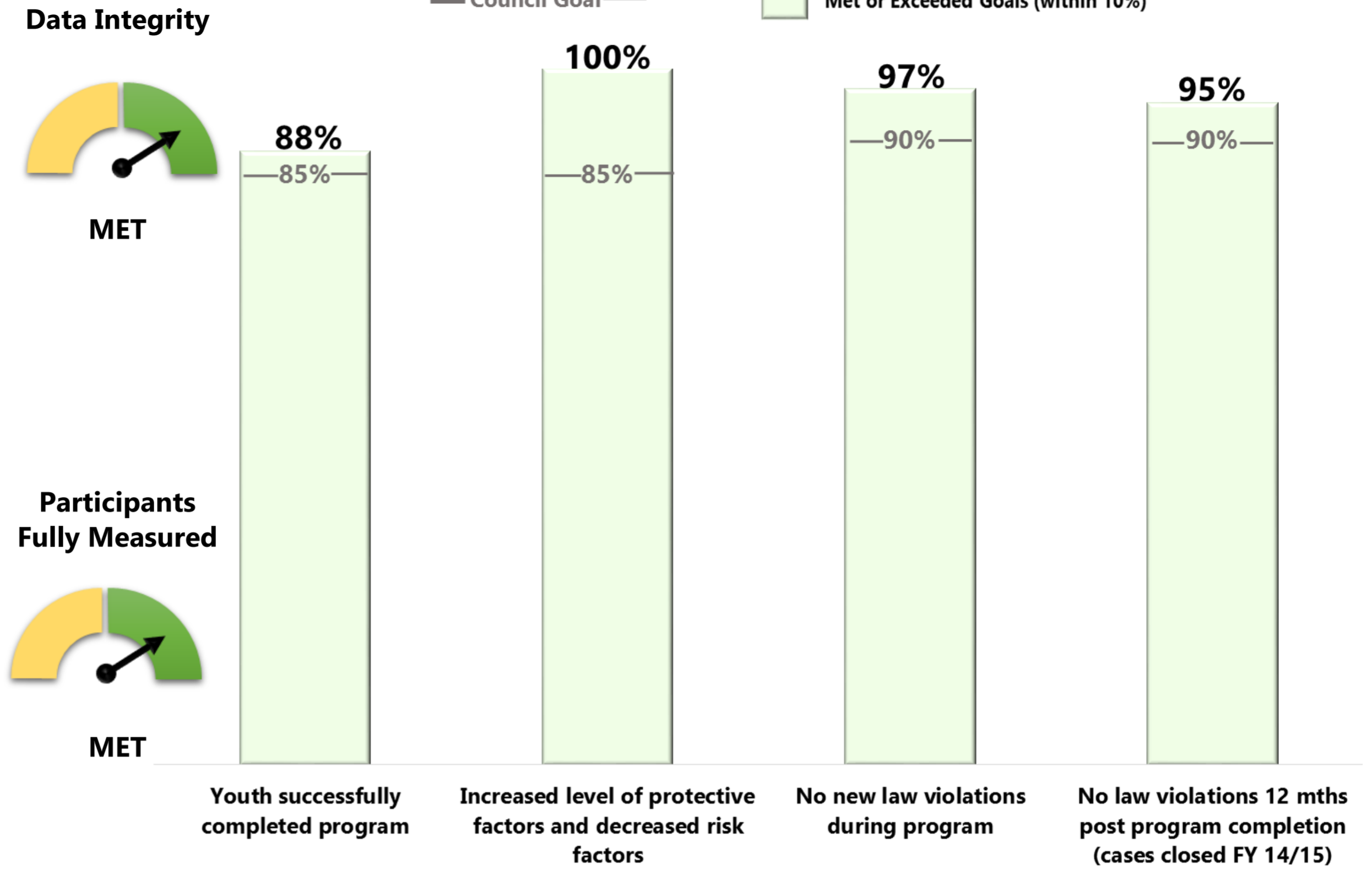
Excellent monitoring with no findings.



Programmatic Performance

The GATE Program provides diversion services for juveniles with sexual offenses and juveniles with special needs, including behavioral health conditions, referred by the State Attorney's Office. The program's comprehensive and individualized assessments, focus on academic performance and high quality individual, family and group counseling services. The parent groups are supportive of youth and family needs and are effective in serving this highly challenging and unique population. High client satisfaction with program services and excellent SAMIS data integrity are noteworthy.

Is Anybody Better Off?



How Much Did We Do?

80% Served

390 - Contracted
311 - Actually Served

100% Utilized

\$482,099 - Original Budget
\$482,099 - Final Budget
\$482,072 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings

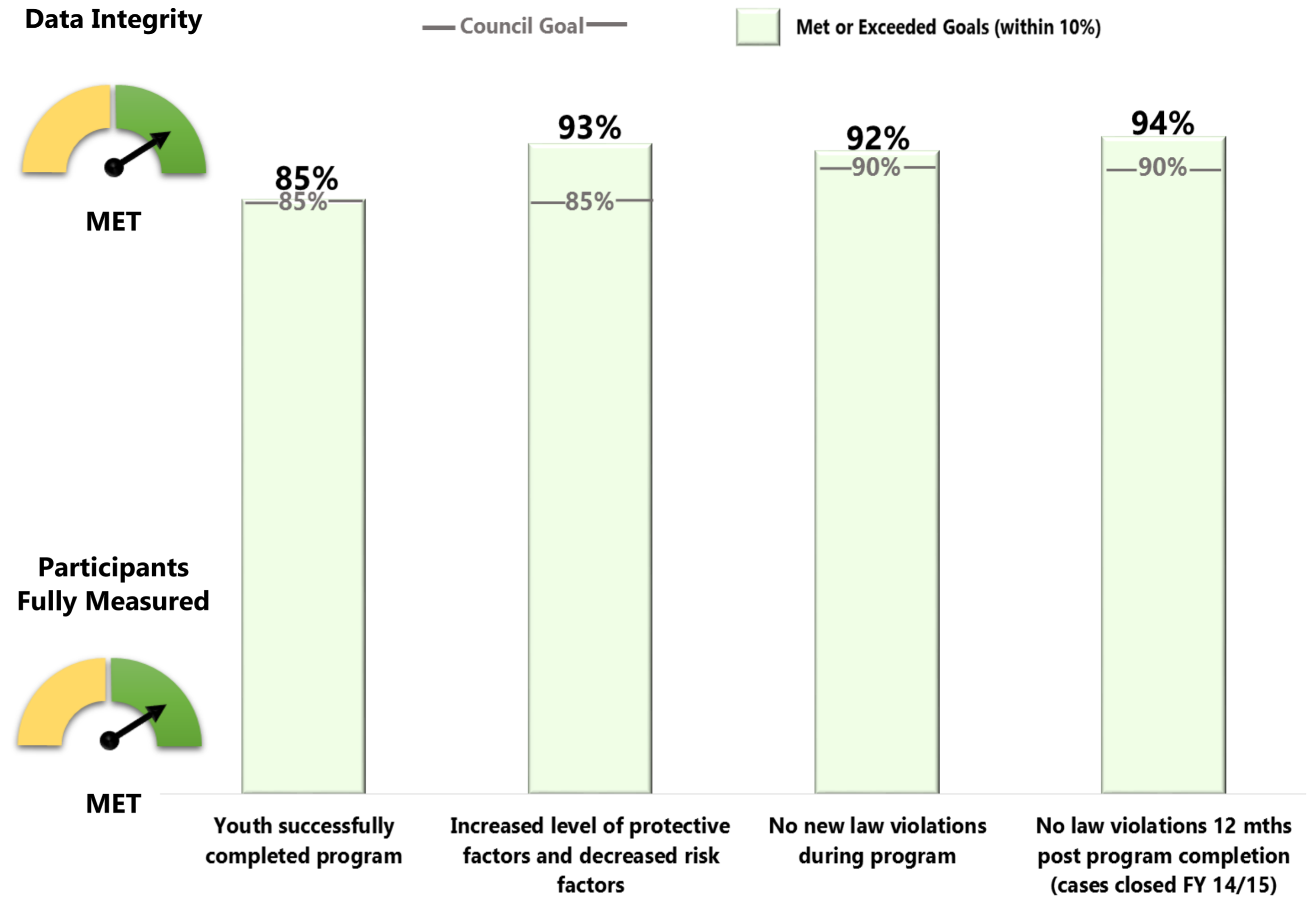


Programmatic Performance

Memorial's diversion program provides engaging individual, family and group counseling, case management, youth development activities and restorative justice conferencing for typical juvenile offenders, as determined by the State Attorney's Office, Office of Civil Citation or law enforcement. The program consistently provides quality services through strong assessment; monitoring of youth behavior, school attendance and progress; individual and family counseling services; creative and interactive group sessions; impactful community service projects; restorative justice conferencing; and follow-up that includes consistent urine analysis testing practices. High client satisfaction with program services and strong SAMIS data integrity are noteworthy. Lower number served was due to the high number of youth with complex therapeutic needs, therefore requiring a longer length of services.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

147% Served

85 - Contracted
125 - Actually Served

100% Utilized

\$138,790 -Original Budget
\$138,790 - Final Budget
\$138,775 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

PACE provides gender-responsive diversion, civil citation and PROMISE programming for girls to address risk factors including physical or sexual abuse, victimization, domestic and dating violence, academic underachievement and family management issues. The program's comprehensive assessment, focused case plans, effective case management and gender specific groups consistently meet the needs of the increasing female juvenile justice population. The program implements strong youth engagement strategies in a comprehensive service delivery model. High client satisfaction with program services and strong SAMIS data integrity are noteworthy. High number of referrals for gender-specific services, which is a continuing trend. Should the trend continue in FY1617, number to be served will be adjusted to reflect this trend.

Is Anybody Better Off?

Data Integrity



MET

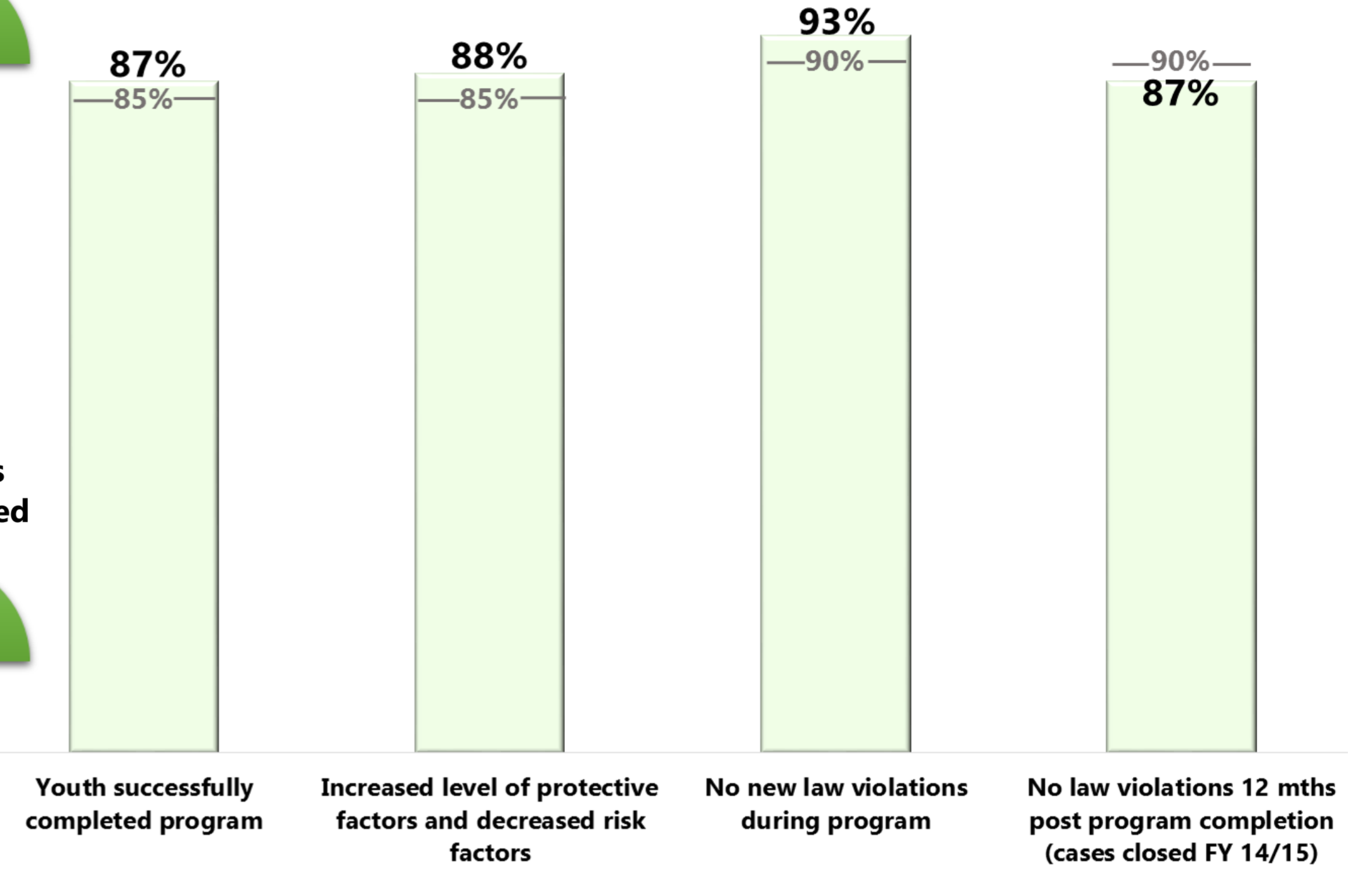
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

90% Served

140 - Contracted
126 - Actually Served

95% Utilized

\$205,000 - Original Budget
\$205,000 - Final Budget
\$194,345 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

The Urban League provides Restorative Justice Conferencing and youth development activities for juvenile offenders referred for diversion and civil citation. Program strengths include creative and meaningful life skills sessions, enrichment activities and parent education sessions. Client satisfaction surveys demonstrate high client engagement and support for the program. Technical assistance was provided to address documentation of service delivery. Lower number served due to high number of clients with complex behavioral needs.

Is Anybody Better Off?

Data Integrity



MET

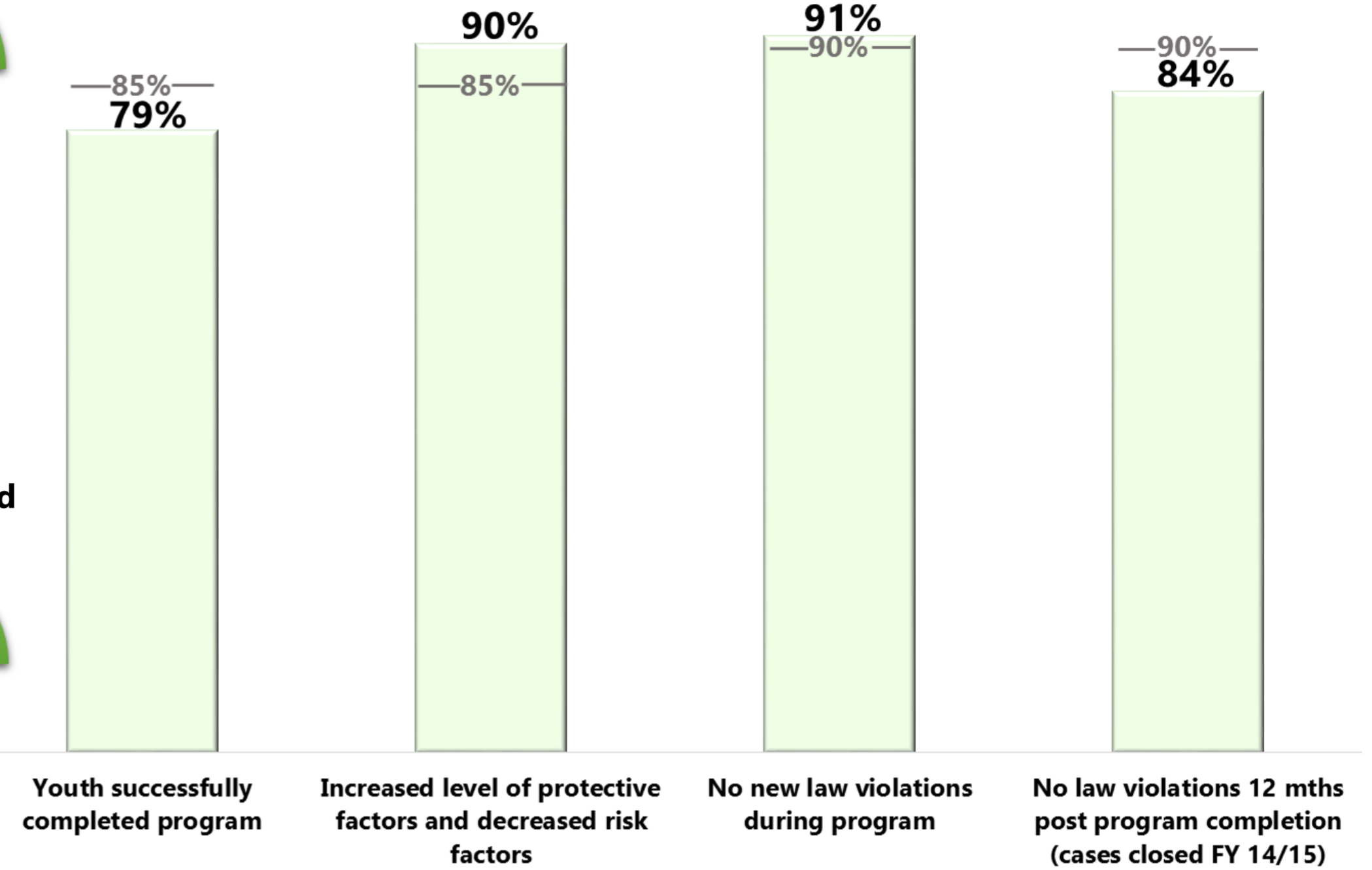
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

108% Served

25 - Contracted
27 - Actually Served

81% Utilized

\$125,000 - Original Budget
\$125,000 - Final Budget
\$100,865 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.



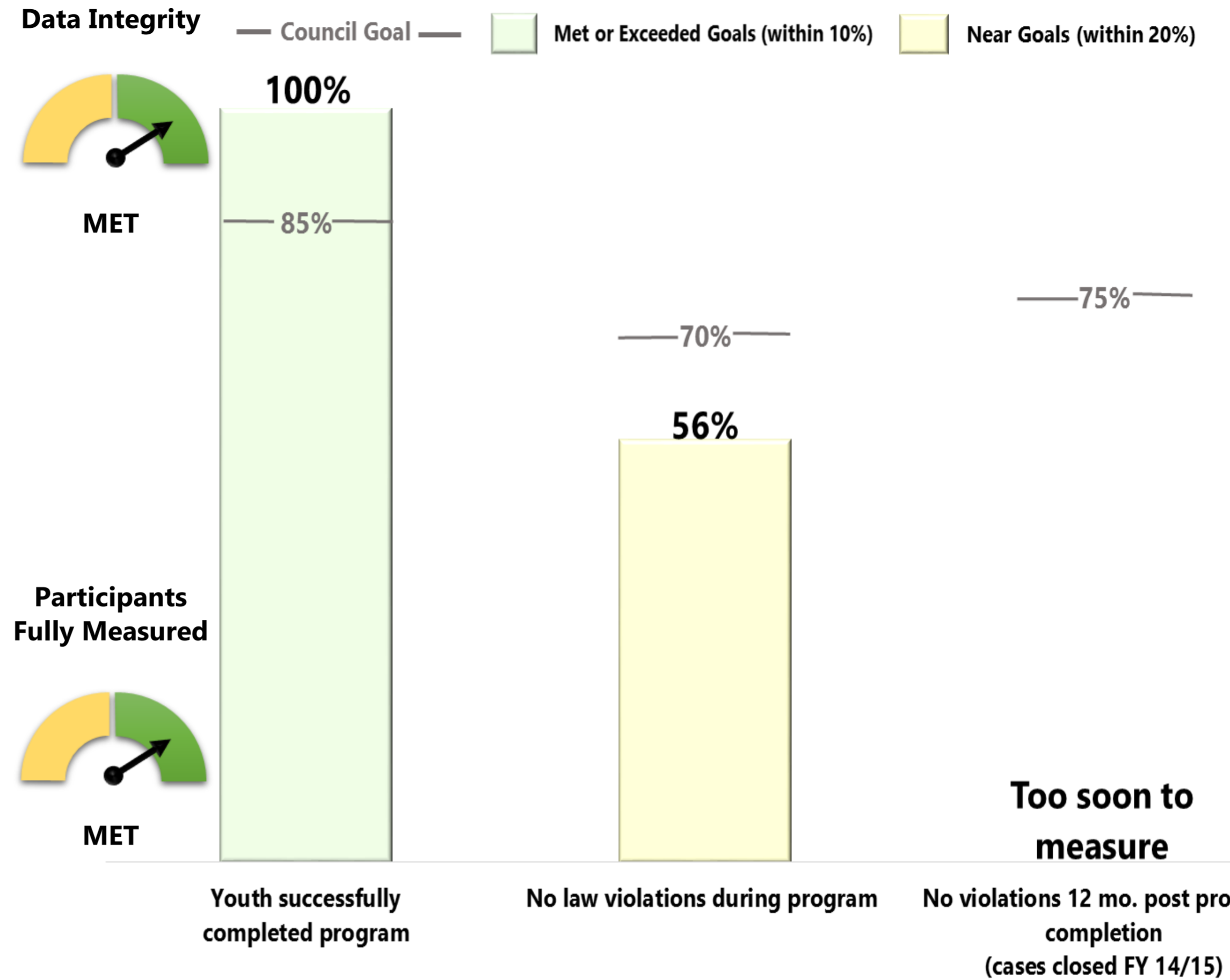
Programmatic Performance

The Village Pilot was created in FY 14/15 to address an increase in juvenile crime in 33311 and 33312 zip codes with a particular focus on repeat burglary arrests. In FY 15/16, the program was realigned to address high cost per child and revised referral projections. The program provides supportive case management, strong case coordination efforts with the MST/FFT programs, community service and enrichment activities, and has demonstrated strong family engagement. Pilot findings informed the Healthy Youth Transitions (HYT) RFP released in January 2016. While this Pilot has concluded, Urban League was approved by the Council in April for funding under the HYT RFP. High numbers served are due to a high number of rollover youth from FY 14/15 to FY 15/16. Underutilization is due to over projection of pilot related costs.

Provider did not meet goal for law violations during program due to serving a deeper-end population with more extensive juvenile justice histories.

Is Anybody Better Off?

Performance Measures FY 15/16



Legal Advocacy Works (LAW)

Annual Performance FY 15/16

Legal Aid
Legal Advocacy Works

How Much Did We Do?

74% Served

275 - Contracted
203 - Actually Served

100% Utilized

\$319,349 - Original Budget
\$319,349 - Final Budget
\$319,349 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

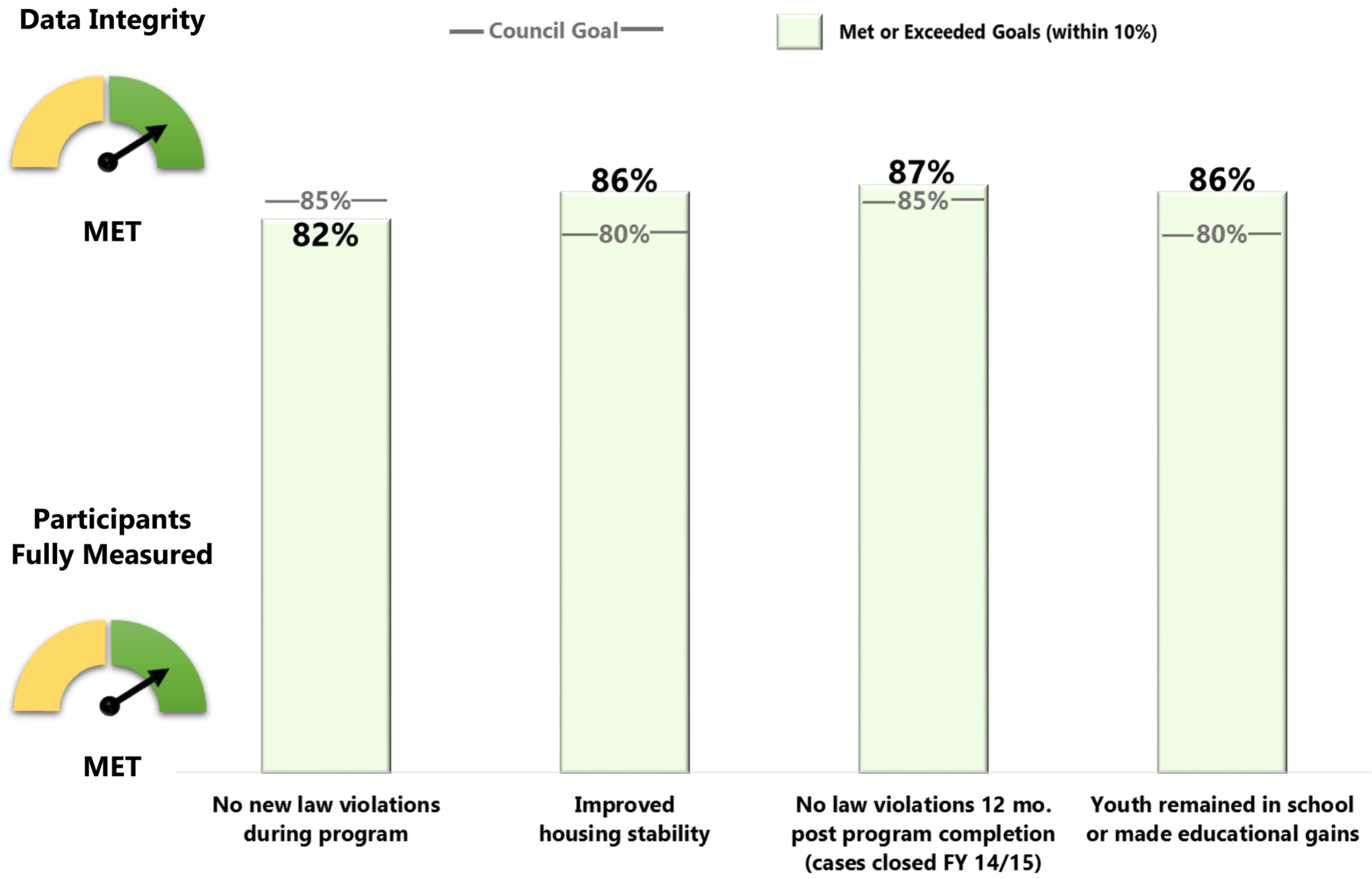
Administrative monitoring had findings in the area of invoicing. The findings were addressed in a timely manner.

Programmatic Performance

Legal Advocacy Works (L.A.W.) provides strong advocacy, legal representation, case management, and supportive services to dependent, delinquent and pre-delinquent youth, a unique service 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. Monitoring confirms high quality services. Program staff have developed strong working relationships with the courts and other key stakeholders to improve service coordination. Lower than expected numbers served is due to the complexity of the cases. Since this is a continuing trend, numbers to be served were right-sized for FY 16/17. High client satisfaction with program services and strong SAMIS data integrity are noteworthy.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

407
Unique Calls

100% Utilized

\$82,000 - Original Budget
\$82,000 - Final Budget
\$82,000 - Actual Expenditure

Is Anybody Better Off?

How Well Did We Do It?

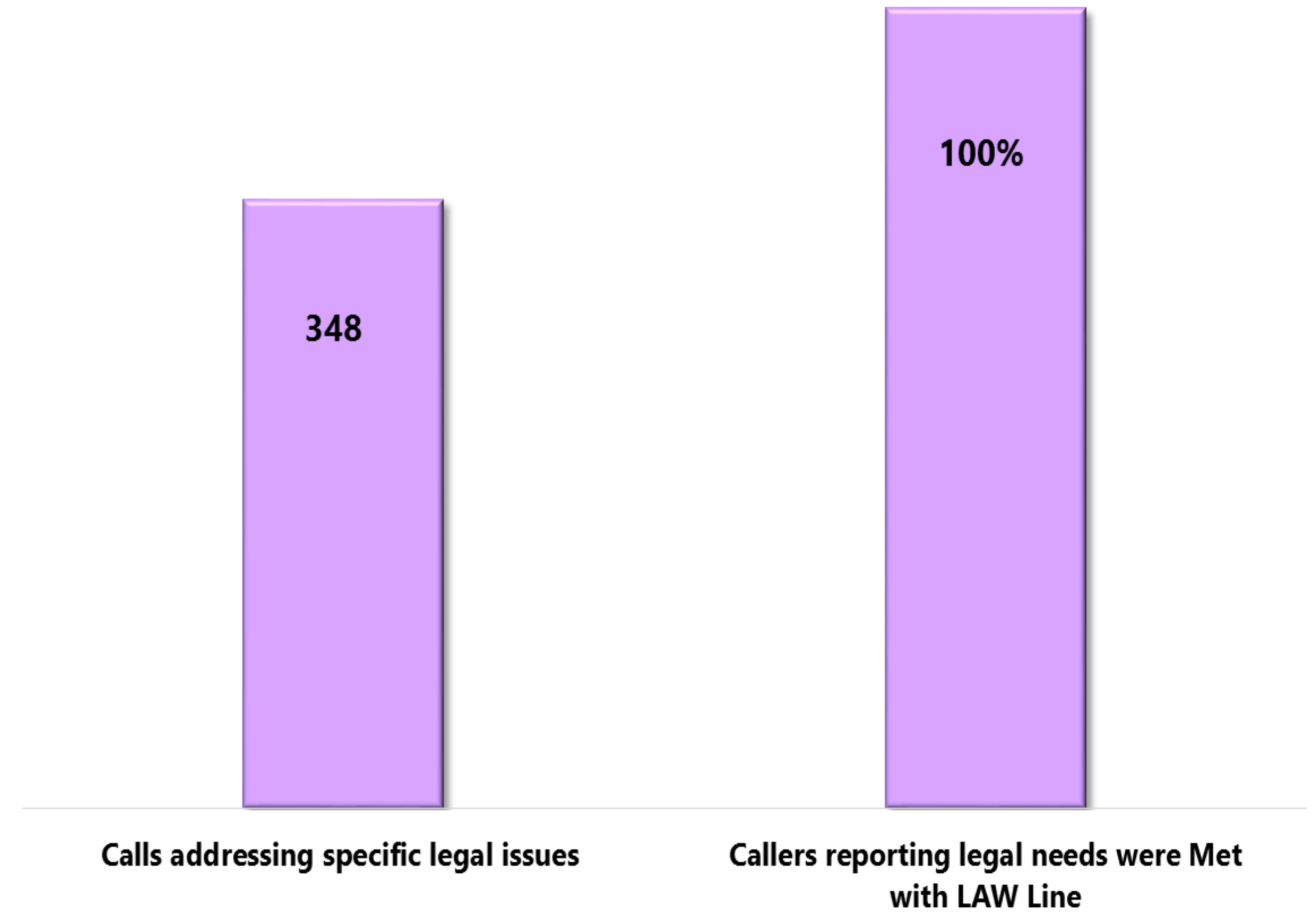
Administrative Findings

Administrative monitoring had findings in the area of invoicing. The findings were addressed in a timely manner.

Programmatic Performance

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. 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.

Performance Measures FY 15/16



How Much Did We Do?

85% Served

4,000 - Contracted
3,393 - Actually Served

87% Utilized

\$358,750 - Original Budget
\$358,750 - Final Budget
\$311,163 - Actual Expenditure

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

The Juvenile Assessment Center (JAC) Collaborative project continues to be a critical component of the juvenile justice system in Broward County, with BSO as lead. As a single point of entry, the JAC ensures evaluation of each juvenile offender's risk to the community, as well as ensuring physical health, mental health and substance abuse assessments 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.

Based on the declining arrest trends, the estimated numbers of youth processed through the JAC was reduced for FY 16/17. Lower numbers of delinquency referrals reflect an ongoing downward (positive) trend which correlates with declining County and State delinquency rates. Underutilization due to staff declining family insurance benefits and choosing single coverage.

Juvenile Assessment Center (JAC)

How Well Did We Do It?

Is Anybody Better Off?

Data Integrity

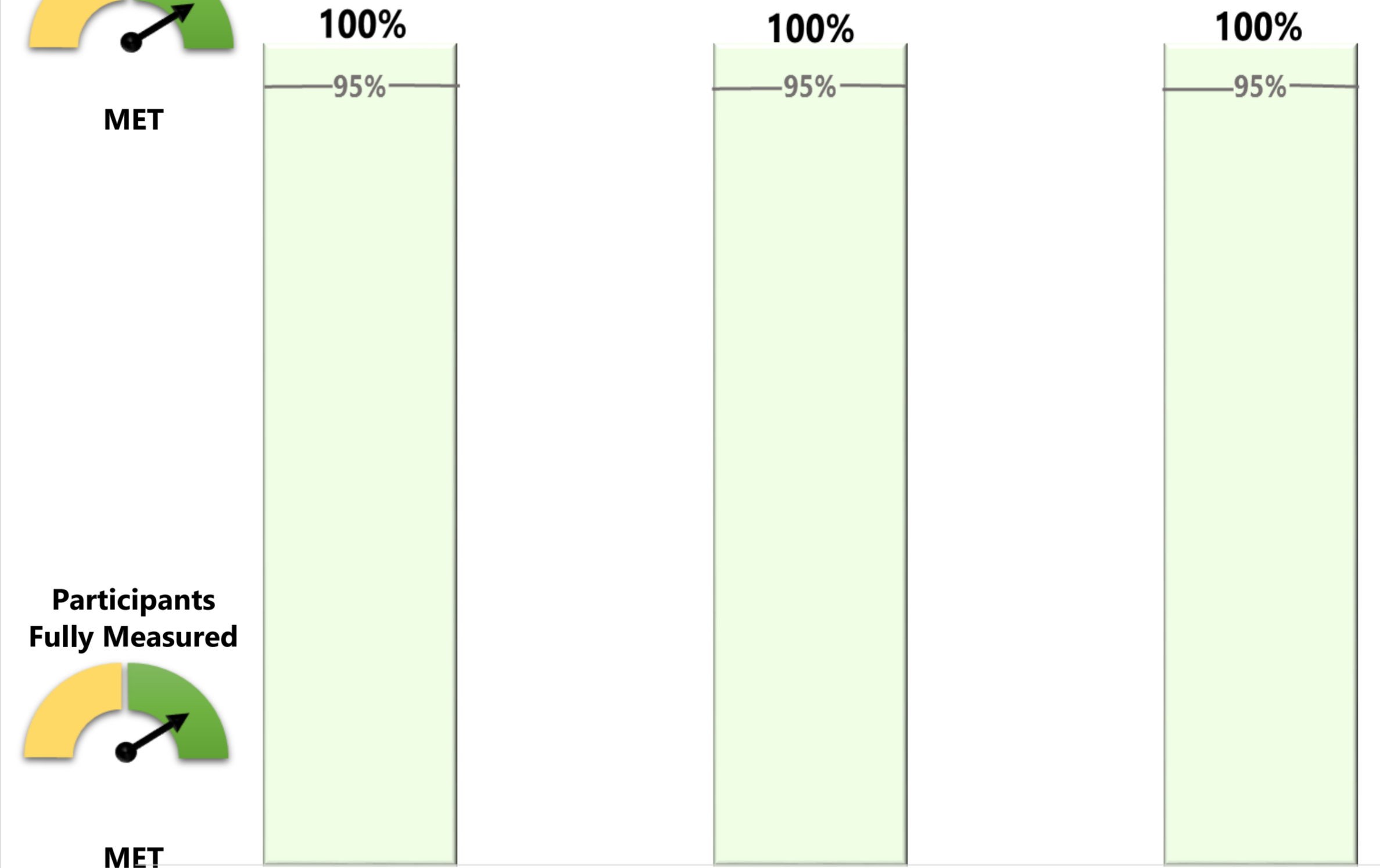


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



Juveniles presented by law enforcement admitted to the JAC

Admitted juveniles risk-assessed using PACT Measure

Juveniles processed for case handling

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

RESULT:
Youth will transition successfully to adulthood.

PROGRAM DESCRIPTIONS

Transitional Independent Living - Future Prep:

- Prepare youth aging out of foster care, youth in protective supervision, and youth in relative or non-relative care for adulthood.
- Provides independent living skills training, vocational exploration and training, mentoring, case management, and other supportive services.

Fort Lauderdale Independent Training & Education Center (FLITE)

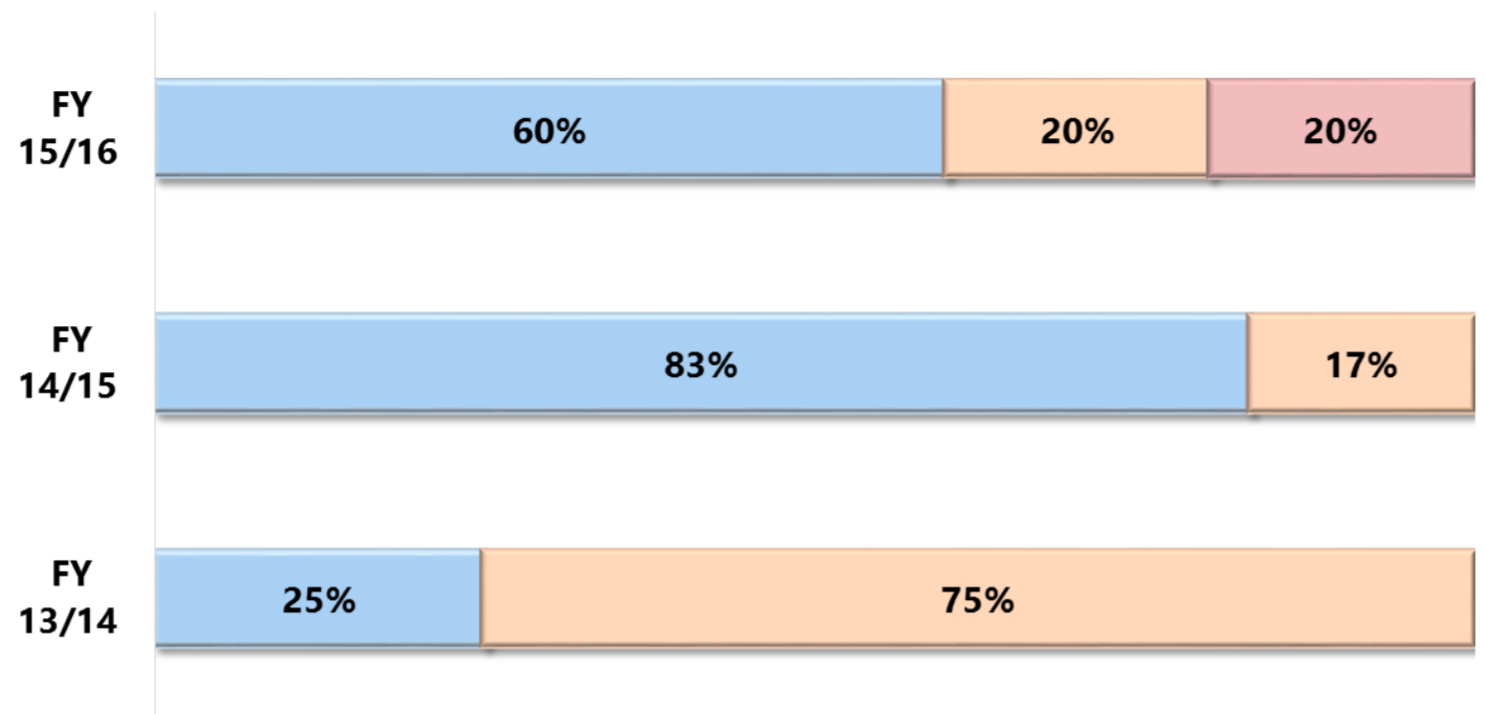
- A collaboratively funded agency providing coordination, resources, and direct services to the Independent Living population in Broward County.

Housing Opportunities Mortgage Assistance & Effective Neighborhood Solutions (HOMES)

- A collaboratively funded agency providing paid internships and housing to youth aging out of foster care.

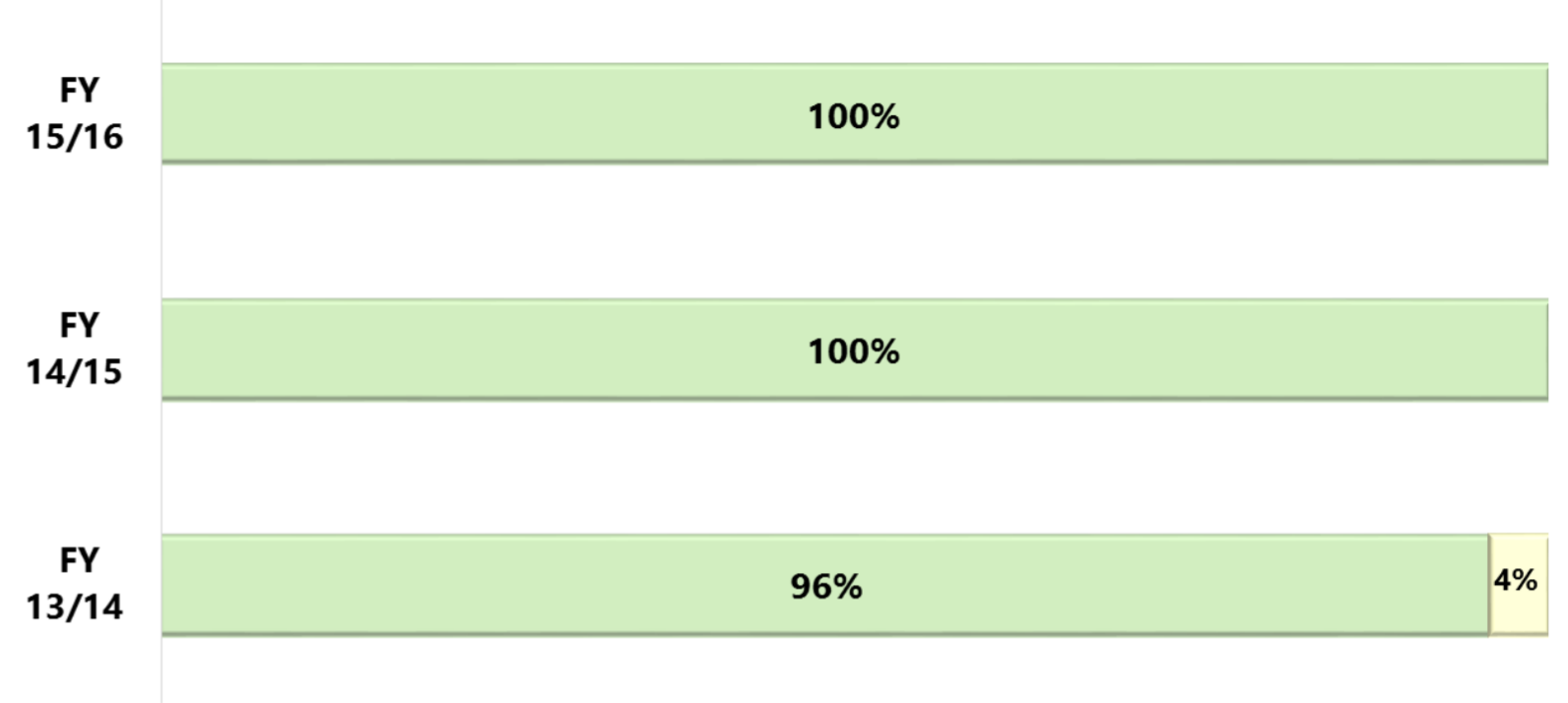
Monitorings revealed that most Programs are EXEMPLARY or PERFORMING WELL


■ EXEMPLARY ■ PERFORMING WELL ■ NEEDS IMPROVEMENT



Aggregate program performance measures largely MET or EXCEEDED council goals

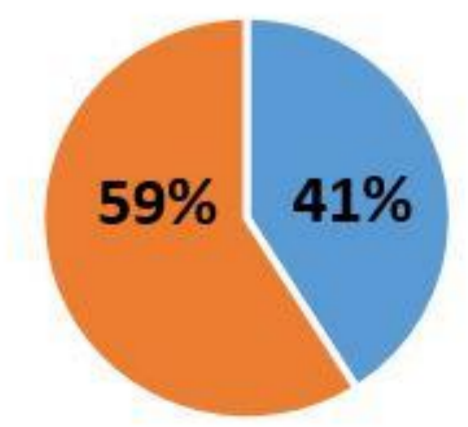
■ MET or EXCEEDED Goals (within 10%) ■ NEAR Goals (within 20%) ■ SIGNIFICANT CONCERN (≥20%)



85% 
of youth in the Future Prep program maintained **stable housing** at some point during FY 15-16.

Approximately
15%
of youth entering Future Prep programs **have children.**

Of these youth, **59%** are **over 19 years** of age and **41%** are **under 19 years** of age.



Transitional Independent Living (TIL)

Annual Performance FY 15/16

How Much Did We Do?

85% Served

72 - Contracted
61 - Actually Served

88% Utilized

\$338,644 - Original Budget
\$338,644 - Final Budget
\$297,320 - Actual Expenditure

Camelot Community Care, Inc.

How Well Did We Do It?

Administrative Findings

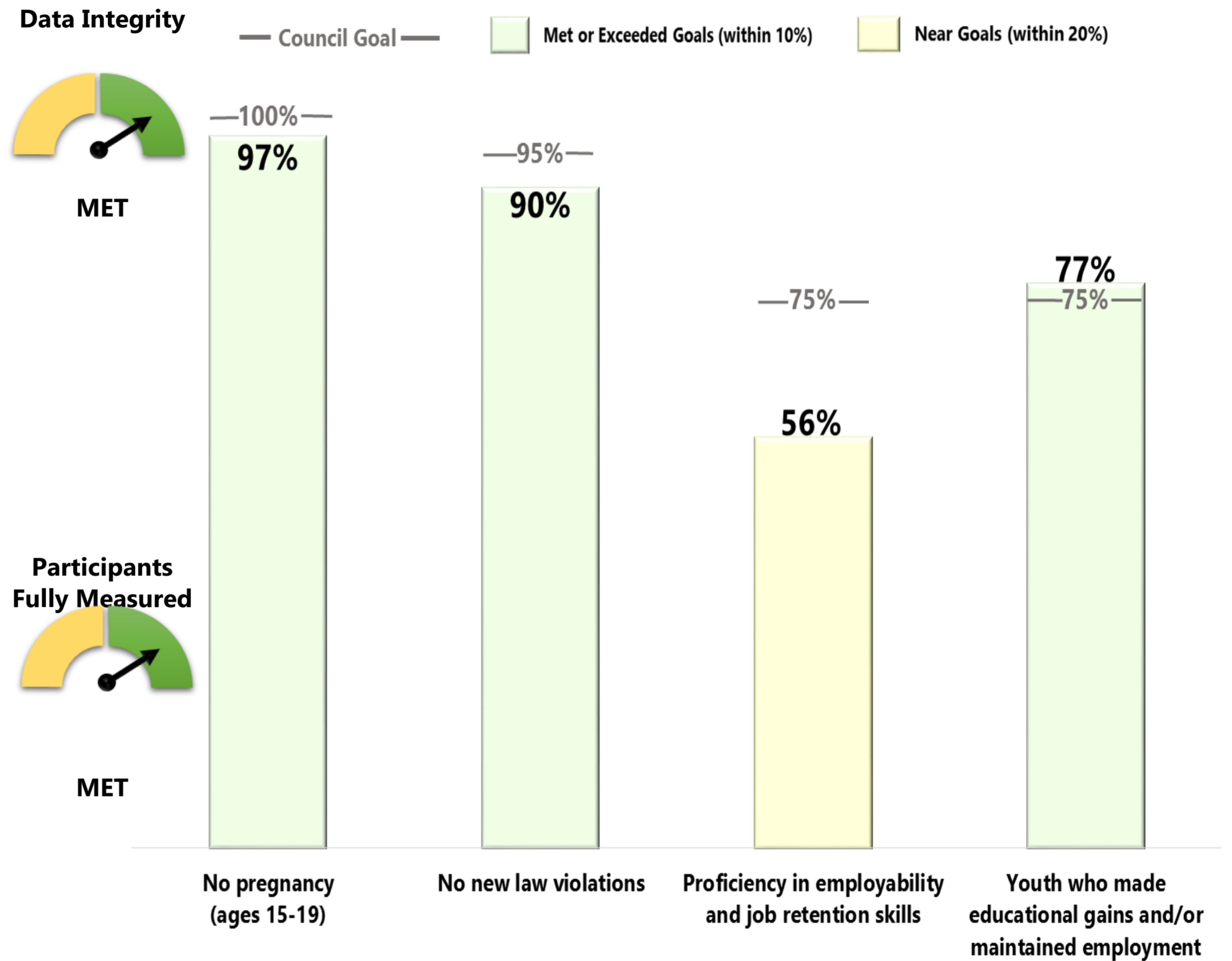
Commendable monitoring with no major findings. 

Programmatic Performance

Camelot provided a valuable service targeting youth with special behavioral health conditions who were transitioning out of the child welfare system. The program leadership and direct care staff were very supportive of youth in need and were very active in the TIL system of care. Programmatic monitoring reflected that the Provider exceeded expectations for the life skills component by offering a series of experiential learning activities where youth could practice daily living skills. Case management and counseling services were rated as exceptional with documentation reflecting that youth were connected to valuable resources such as housing and healthcare, while also receiving intensive supportive counseling. Alumni services were also exemplary, as youth who returned to the program received appropriate services to meet their individual needs. Youth surveys reflected that there was high satisfaction with program services. Utilization and enrollments are below target due to staff turnover. Low proficiency in employability skills can be attributed to social challenges of Emotional/Behavioral Difficulties (EBD) population. It is expected that this will improve in FY 16/17, with the implementation of the TIP method of case management which was added in HYT RFP.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

156% Served

650 - Contracted
1,016 - Actually Served

99% Utilized

\$102,000 - Original Budget
\$102,000 - Final Budget
\$100,779 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

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 continued to serve high numbers of youth, reflecting its status as the hub for TIL services and life coaches. The Provider has also worked hard to develop more robust and efficient data collection through a web-based data system that resulted from the Council-approved TIL Data Sharing Agreement. Contracted numbers to be served adjusted for FY 16/17 to reflect historical numbers served.

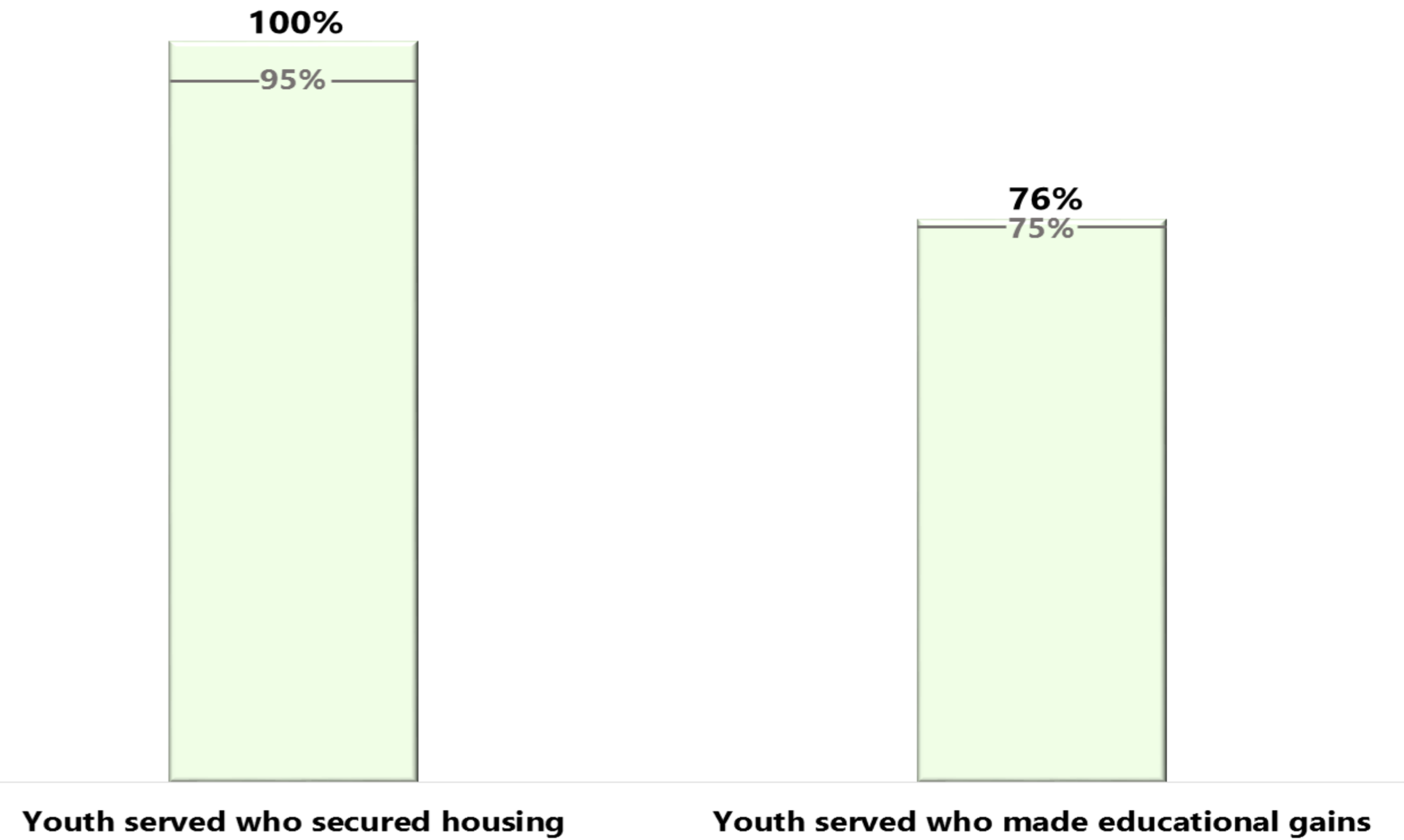
Is Anybody Better Off?

Performance Measures FY 15/16

— Council Goal —



Met or Exceeded Goals (within 10%)



How Much Did We Do?

133% Served

40 - Contracted
53 - Actually Served

100% Utilized

\$188,600 - Original Budget
\$188,600 - Final Budget
\$186,020 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings. 

Programmatic Performance

Gulf Coast utilized the Transition to Independence Process (TIP) model to offer comprehensive and individualized case management and counseling services to youth with mental or behavioral health concerns, substance abuse issues, and/or special needs transitioning out of the child welfare system. Life Coaches provided extensive support and instruction geared towards helping youth achieve long and short-term goals related to daily living competencies, education, employment, physical health, mental health, housing needs, transportation and financial planning. Programmatic monitoring and observation reflect high quality services that focus on helping youth to achieve self-sufficiency and reach their fullest potential. Actual number served exceeded contracted number served due to backfilling for clients who completed the program during the year.

Is Anybody Better Off?

Data Integrity



MET

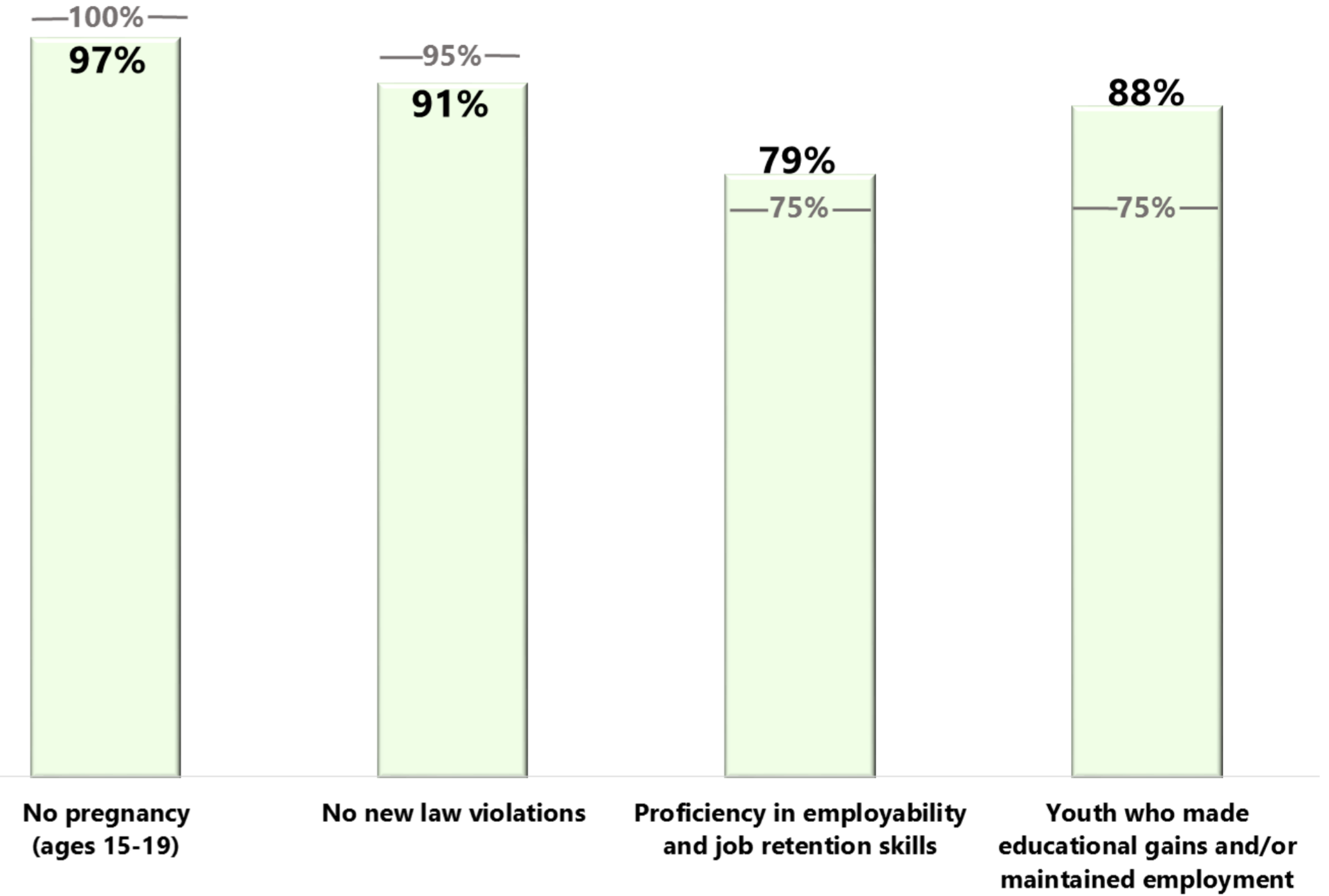
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal —  Met or Exceeded Goals (within 10%)



How Much Did We Do?

71% Served

150 - Contracted
106 - Actually Served

100% Utilized

\$563,084 - Original Budget
\$563,084 - Final Budget
\$562,927 - Actual Expenditure

How Well Did We Do It?

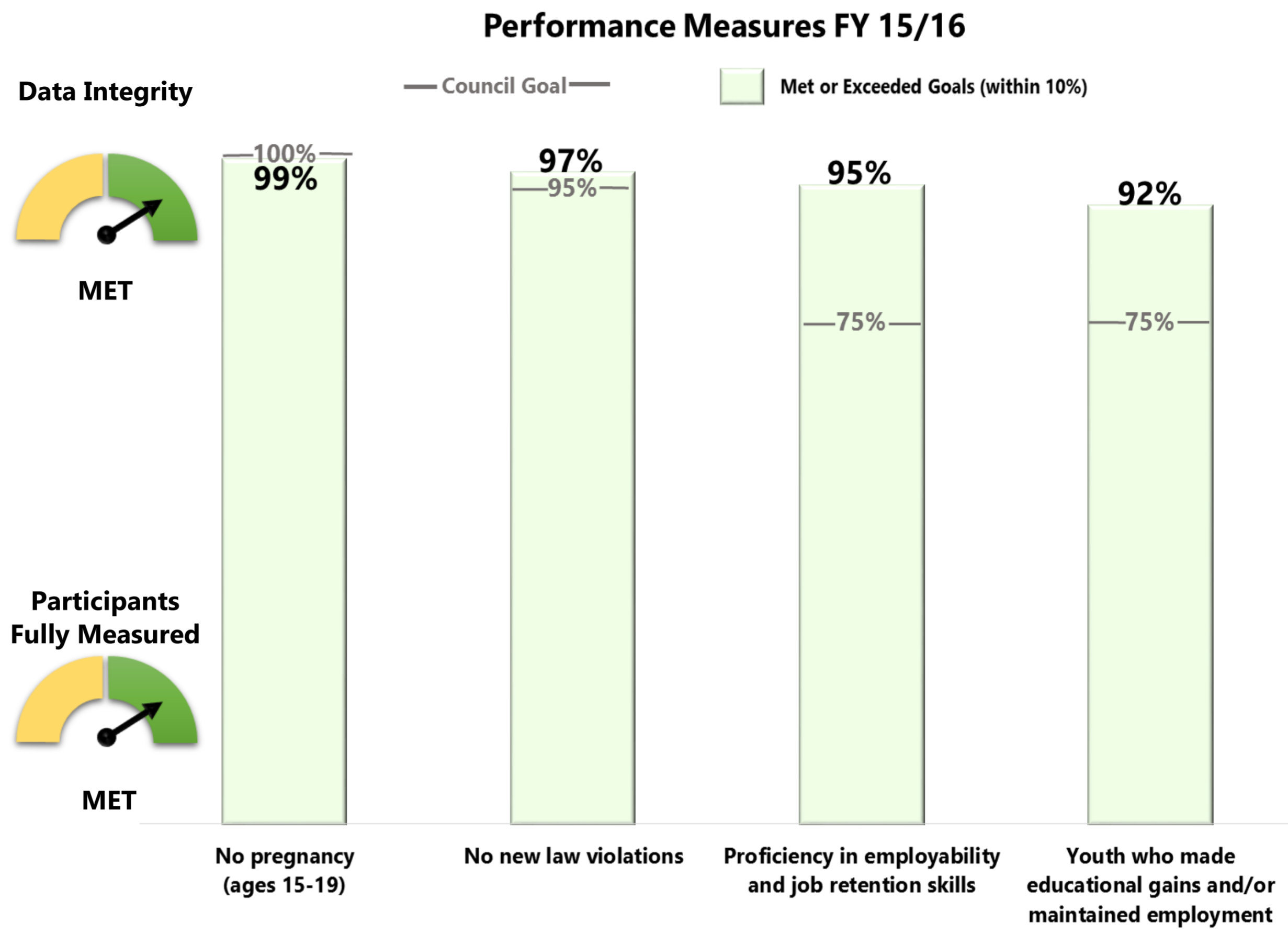
Administrative Findings

Administrative monitoring had findings in the area of payroll. The findings were addressed in a timely manner.

Programmatic Performance

The HANDY Future Prep Program provided meaningful independent living services to TIL youth who require extensive support to transition successfully to adulthood and independence. The provider exceeded expectations in the area of life skills programming by providing meaningful workshops on topics such as money management, as well as assistance to individual youth through home visits and distribution of Flex Funds. The academic component was exemplary, as staff tracked each youth's academic progress and provided assistance to ensure the goals related to high school graduation and transition into post-secondary education were met. Employability skills were also excellent, with staff assisting youth to develop employability skills and attain job placements. Lower numbers served reflects intense interventions with fewer youth. High levels of client satisfaction were reported by youth.

Is Anybody Better Off?



How Much Did We Do?


130% Served

20 - Contracted
26 - Actually Served

85% Utilized

\$82,000 - Original Budget
\$82,000 - Final Budget
\$69,613 - Actual Expenditure

Administrative Findings

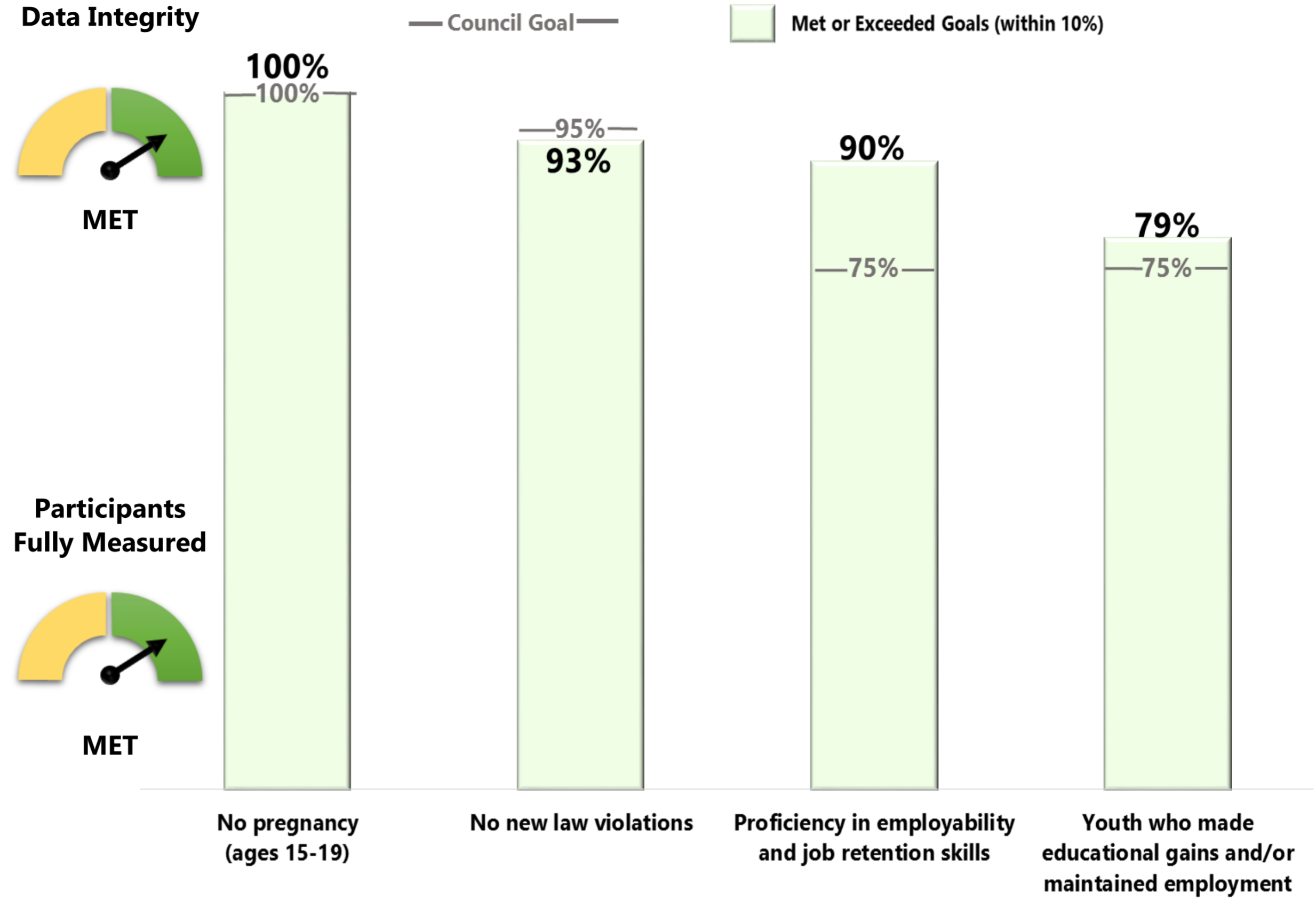
Commendable monitoring with no major findings. 

Programmatic Performance

The Wilson Gardens Future Prep program provided supported housing for youth with severe behavioral health needs aging out of the Child Welfare System. The program also provided a full range of TIL services to youth residing in other community living arrangements, with the goal of fostering stable housing for youth whose behavioral conditions often make that stability more difficult to sustain. Program strengths included consistent educational support and high client satisfaction with the program. Opportunities for improvement included the need to implement staff retention strategies, documentation and review of treatment plan progress, and utilization of a life skills assessment to determine baseline strengths and deficits that can inform treatment planning. Utilization is 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.

How Well Did We Do It?

Is Anybody Better Off?



How Much Did We Do?

110% Served

10 - Contracted
11 - Actually Served

88% Utilized

\$0 - Original Budget
\$75,000 - Final Budget
\$66,039 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.

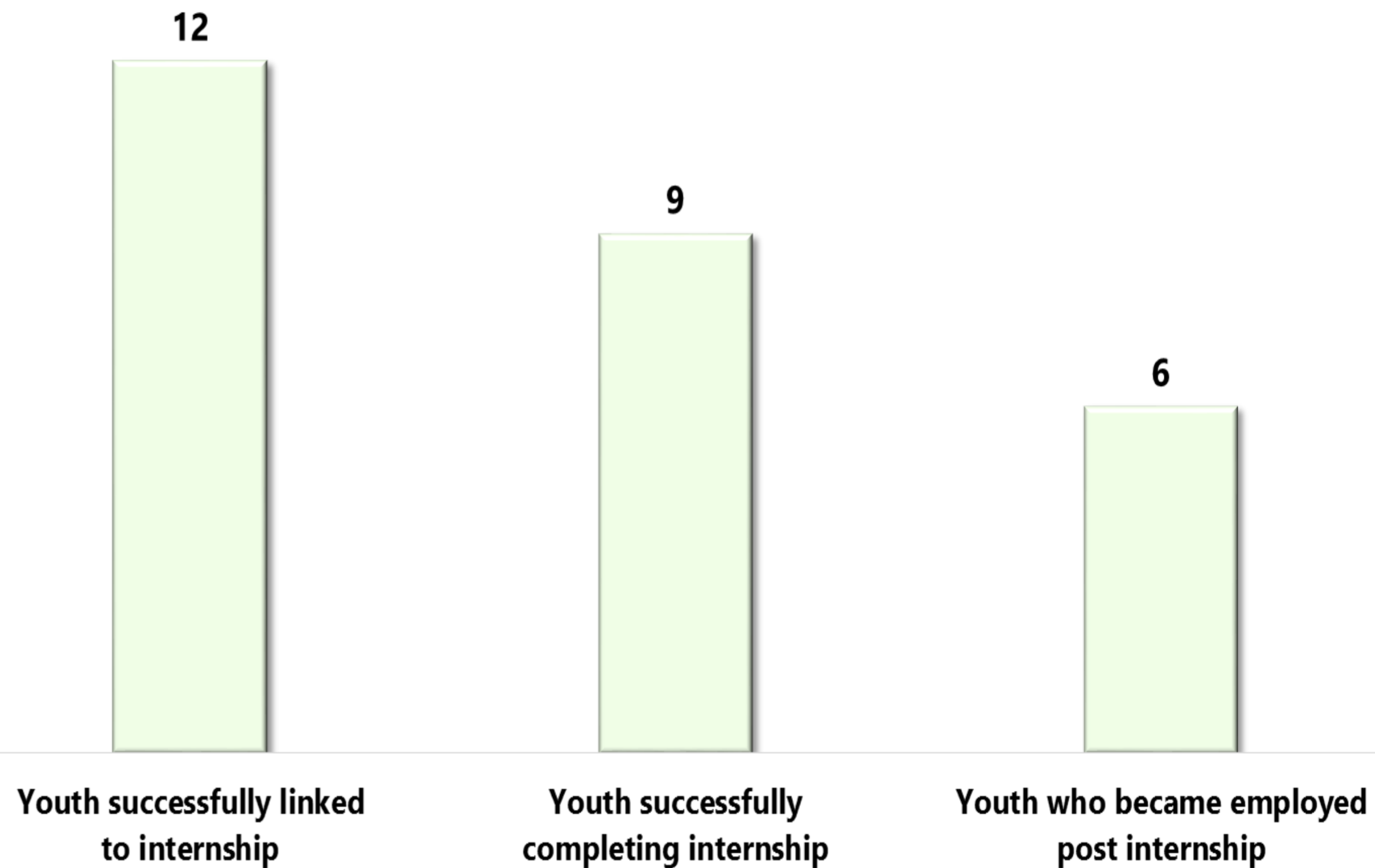


Programmatic Performance

In 2015, the Council approved leverage funding for HOMES, Inc., in collaboration with The Jim Moran Foundation and the Salah Foundation, which provided funding for TIL youth housing. The CSC and United Way funds provide youth with paid internships. CSC funding was contingent upon an MOU between HOMES, Inc., HANDY, the FLITE Center, ChildNet and CSC to ensure implementation of collaborative systems for addressing housing and other individual issues that might arise with TIL youth living at HOMES, Inc. The process of completing the MOU was lengthy, which led to a late contract start; however, the Provider was able to place youth in housing slots and work experiences prior to the end of the contract term. During programmatic discussions, it was decided that youth could benefit from employability skills training prior to job placement, which has been included in the Scope of Work for the FY 16/17 contract term. Actual number served exceeded the contracted number to be served due to backfilling for a participant who ended employment early.

Is Anybody Better Off?

Performance Measures FY 15/16



75% Served

170 - Contracted
127 - Actually Served

100% Utilized

\$563,084 - Original Budget
\$563,750 - Final Budget
\$563,730 - Actual Expenditure

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

The Memorial Healthcare Systems Future Prep Program provided meaningful independent living services to youth transitioning out of the dependency system and those living in both formal and informal relative care settings. Programmatic monitoring and site visits reflected that the caring staff consistently provided high quality counseling, case management, and youth development services. Youth participated in meaningful life skills training through individual, group, and experiential learning activities on relevant topics that included budgeting and Road To Independence (RTI) requirements. Additionally, the program provided groups specifically for pregnant and parenting youth, including Mommy and Me classes. Life Coaches assisted youth with selecting and maintaining affordable housing and provided ongoing counseling sessions on a variety of housing topics. Surveys reflected a high level of program satisfaction. 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.

Data Integrity



MET

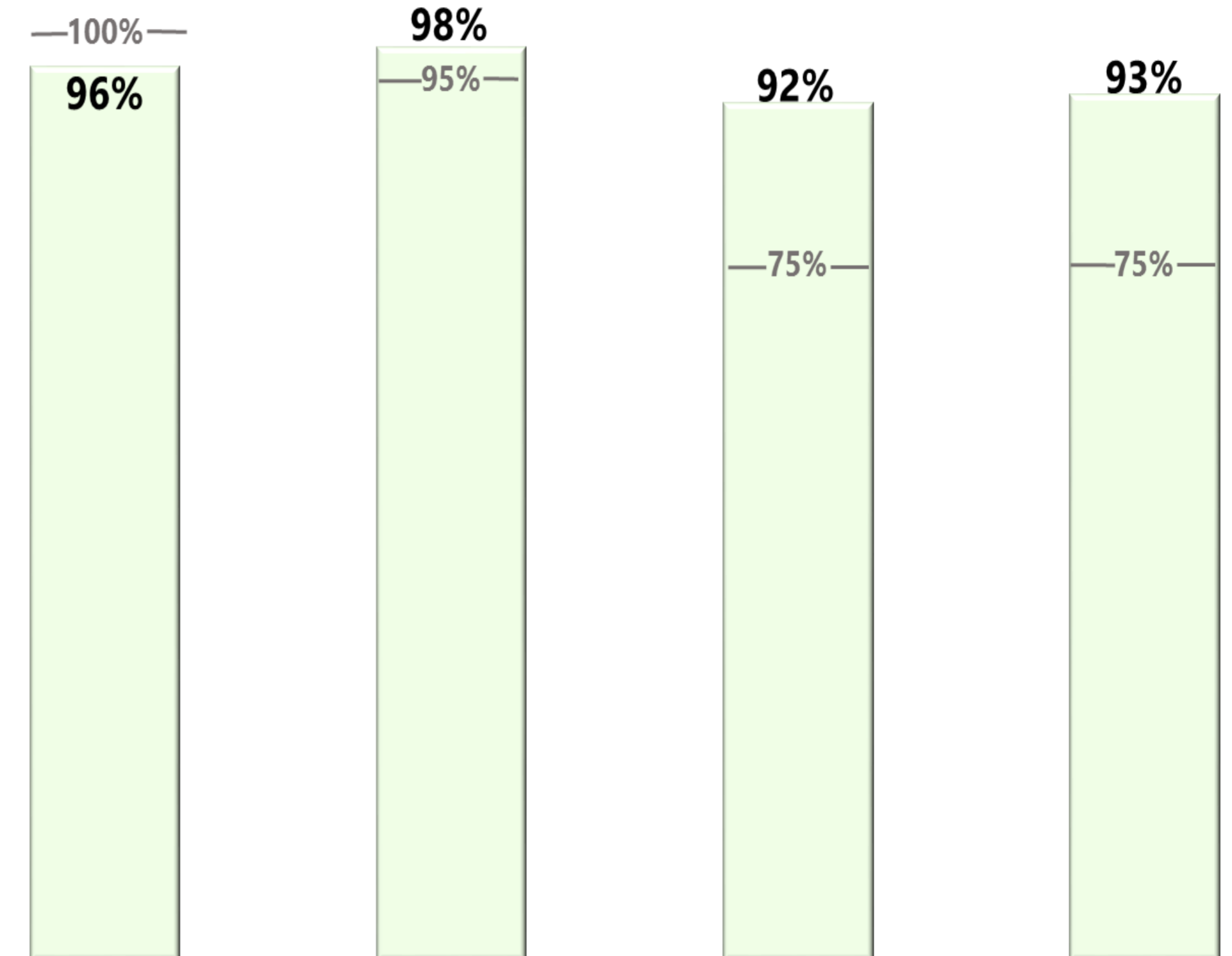
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — █ Met or Exceeded Goals (within 10%)



No pregnancy (ages 15-19)

No new law violations

Proficiency in employability and job retention skills

Youth who made educational gains and/or maintained employment

GOAL:

Improve children's educational success.

RESULT:

Children will succeed in school.

LITERACY & EARLY EDUCATION PROGRAMS

Subsidized Child Care

- Provides childcare slots for under-served "working poor" families in Broward county.
- Used as match funds for additional State and Federal funding.

Vulnerable Populations Child Care

- Provides immediate placement in quality child care for specialized populations such as Transitional Independent Living (TIL) Youth and Kinship families until subsidized care eligibility is approved or reinstated.

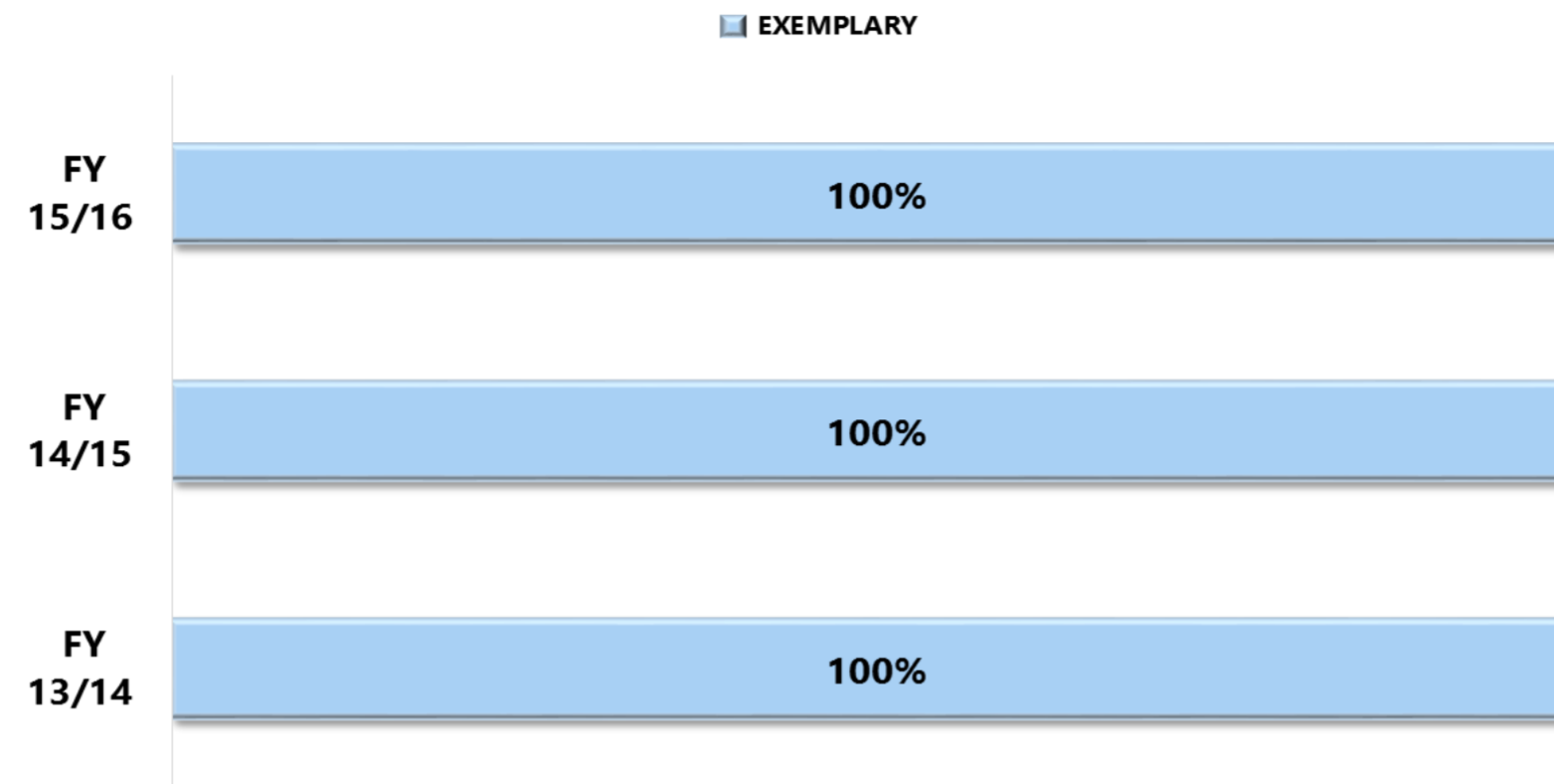
Positive Behavioral Support

- Builds teacher capacity to manage child behaviors and nurture social/emotional growth of preschool children.

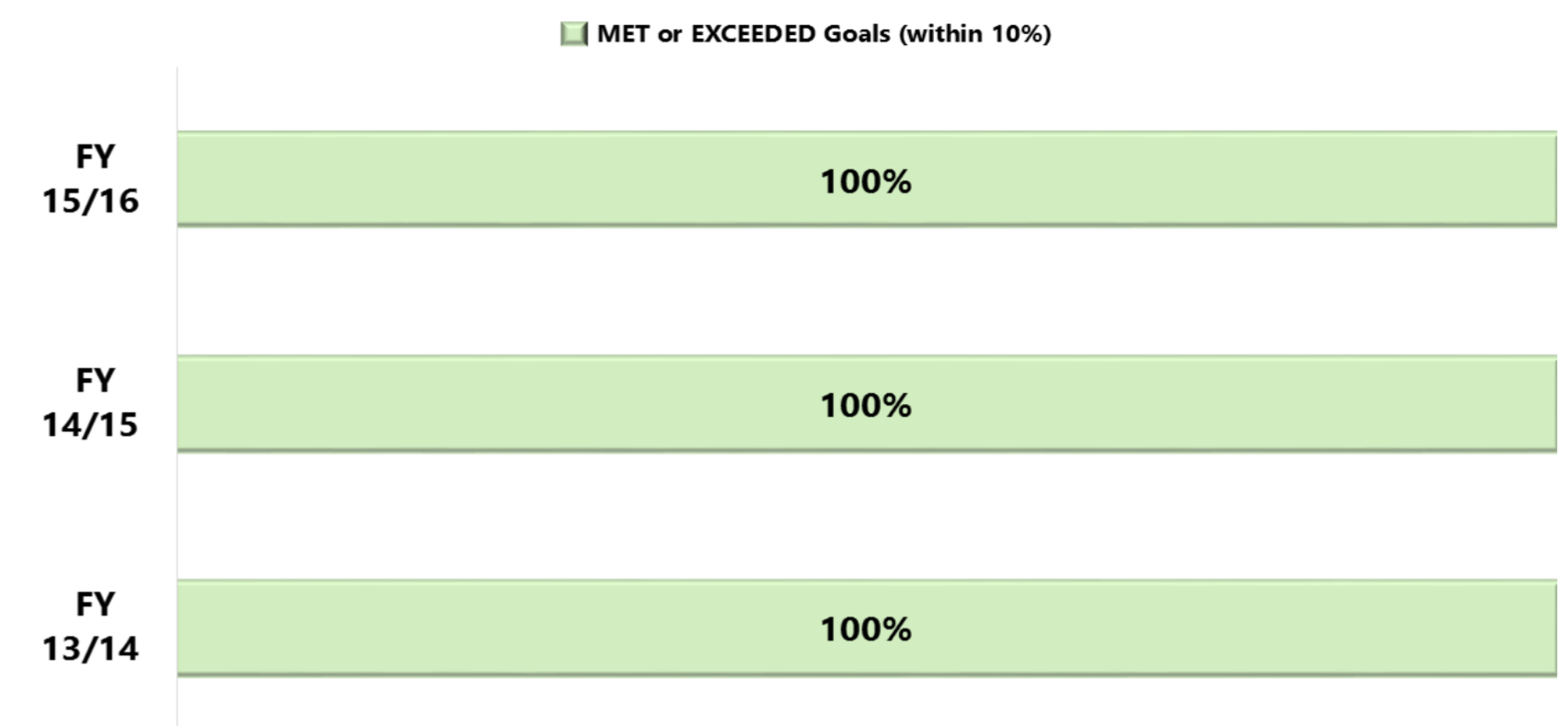
Parent Leadership Training Institute

- Helps parents gain the skills and confidence to become the leading advocates for their children and their communities.

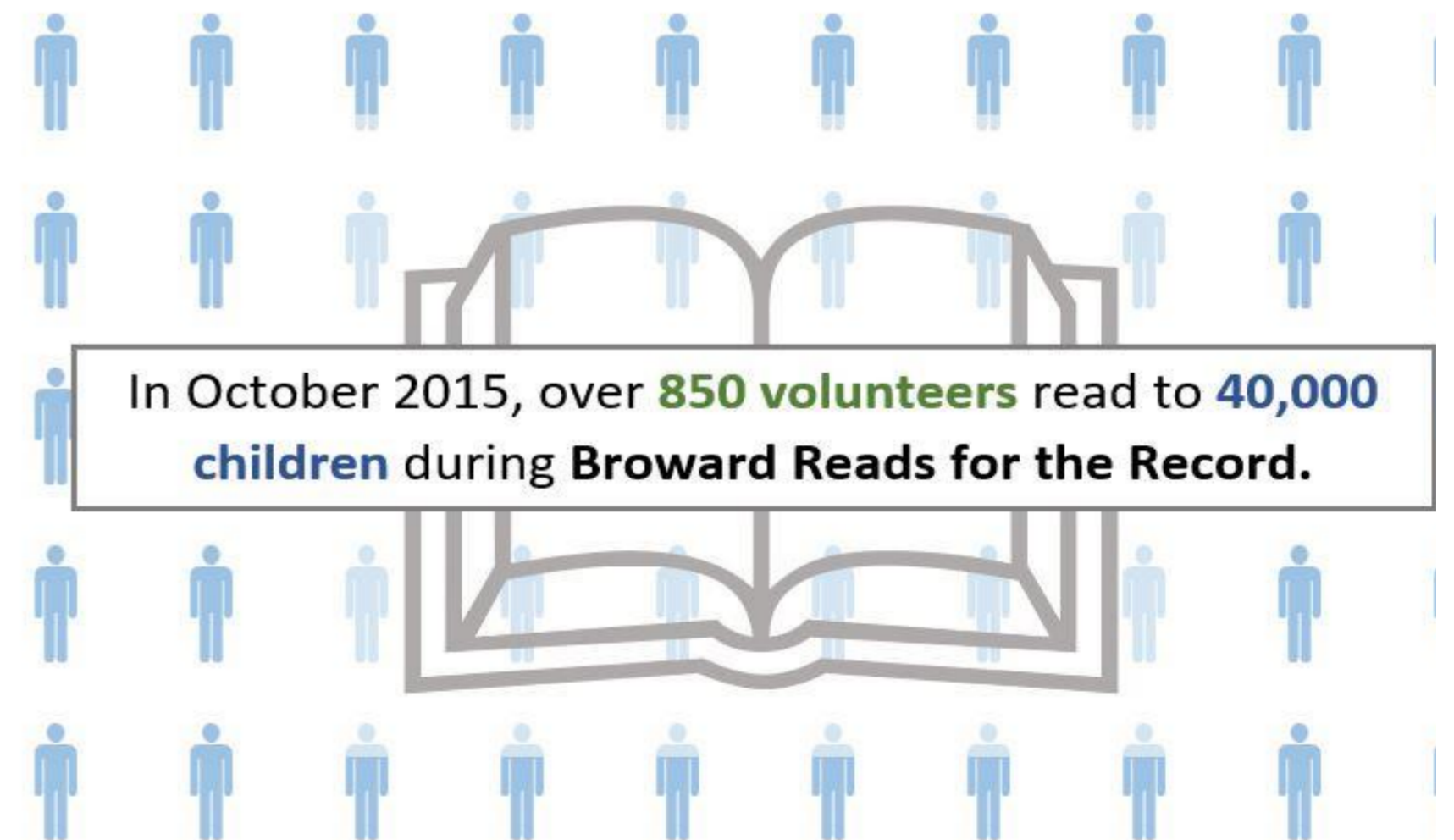
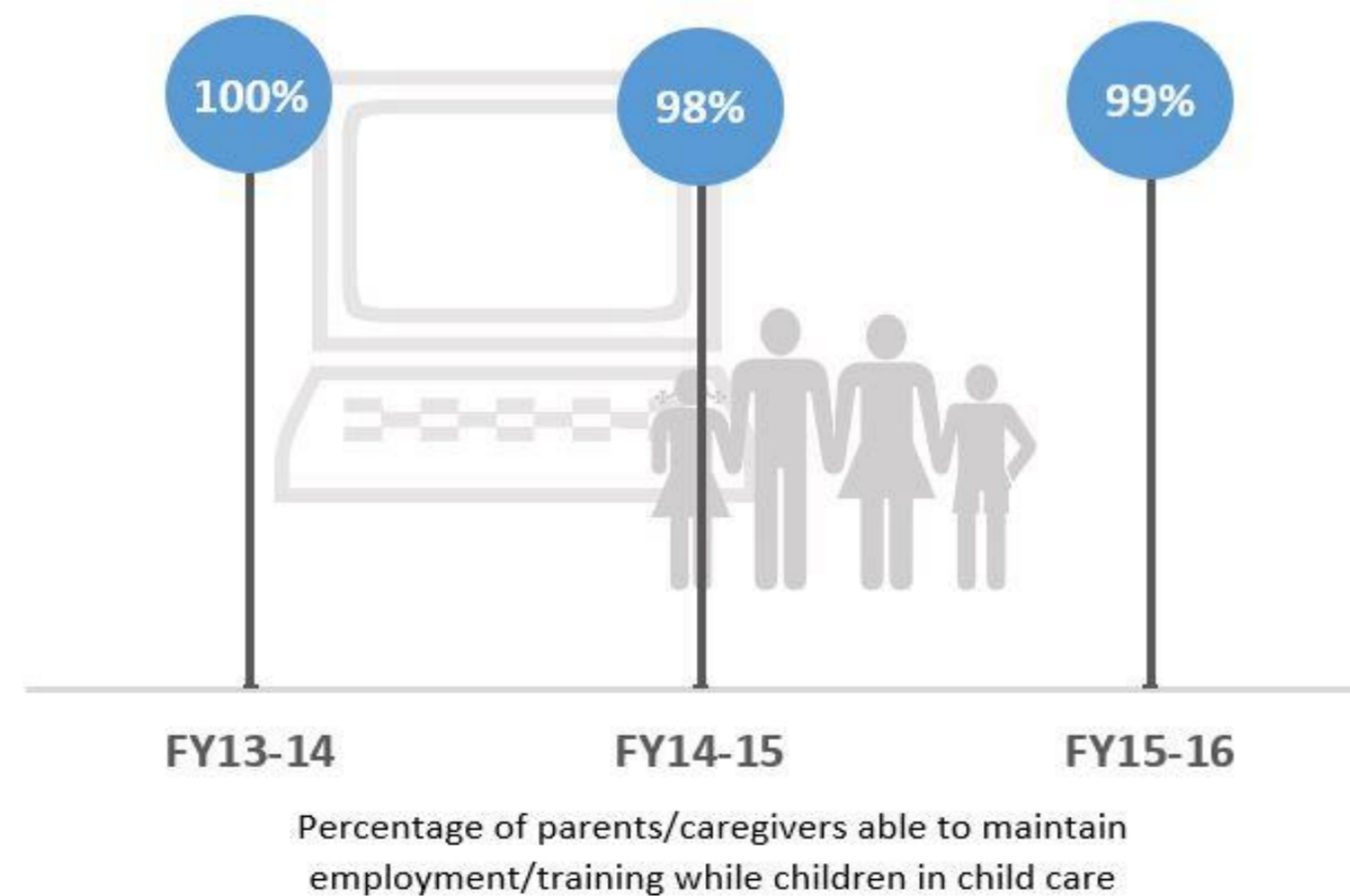
Monitorings revealed that most Programs are **EXEMPLARY**



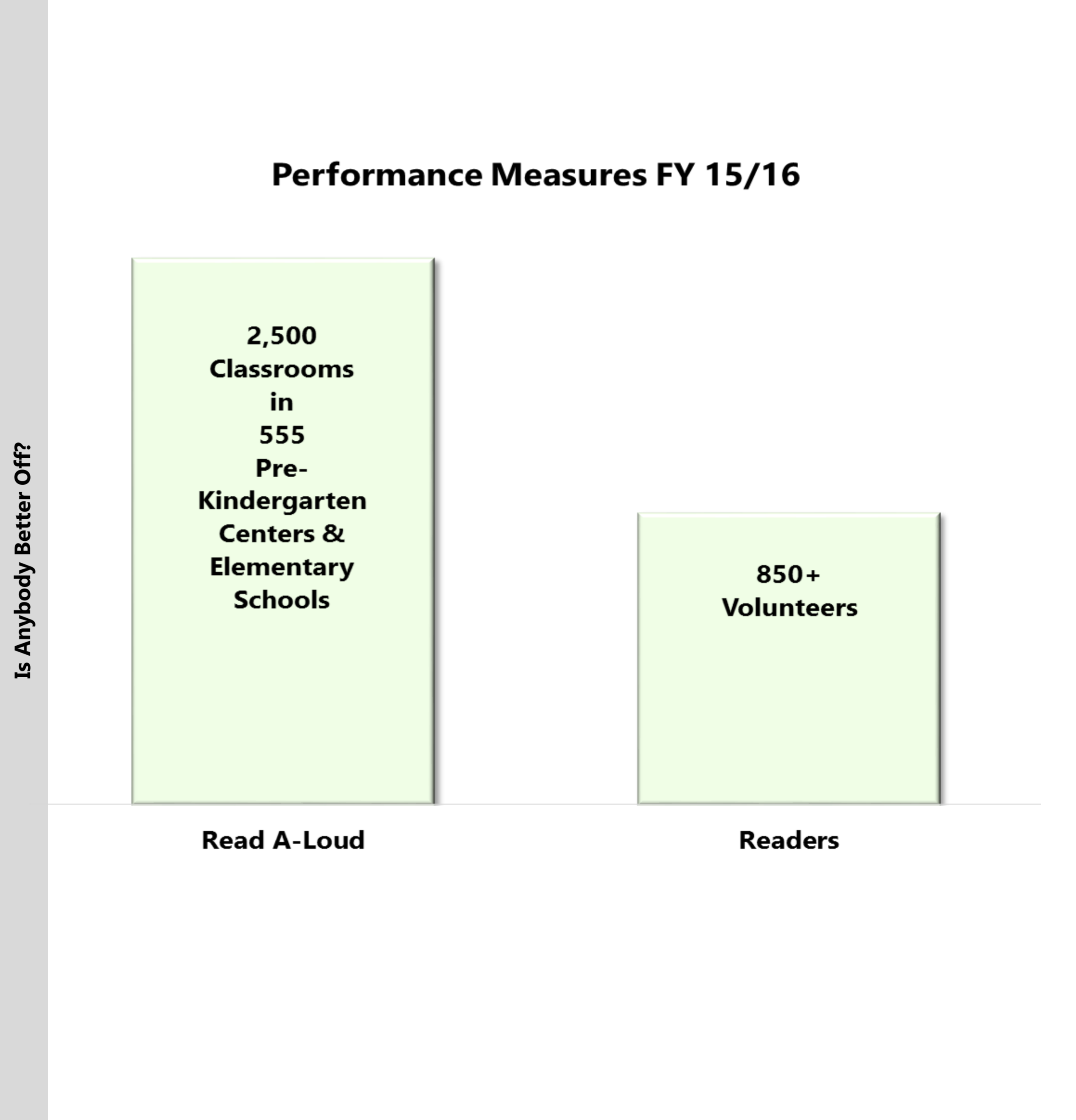
Aggregate program performance measures consistently **MET or EXCEEDED** council goals



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.



Broward Reads Campaign for Grade Level Reading	How Much Did We Do?	<h1>30,000</h1> <p>Books Distributed</p>	<h1>100% Utilized</h1> <p>\$100,000 - Original Budget \$163,000 - Final Budget \$153,514 - Actual Expenditure</p>
	How Well Did We Do It?	<p>Administrative Findings Not applicable</p> <hr/> <p>Programmatic Performance</p> <p>In 2015, CSC continued its successful partnership with Broward County Public Schools, JM Moran Foundation, United Way, HandsON Broward and others for the 2nd annual "Read for the Record" as part of the Campaign for Grade Level Reading. This is a national literacy event with the goal of focusing attention on the importance of reading aloud to young children. 30,000 four year olds in the county were provided with a copy of the Jump Start chosen "Read for the Record" book "Not Norman" to take home and, on the nationally designated day of October 22, 2015, over 850 volunteers read the book to over 40,000 students from 555 voluntary pre-Kindergarten centers, 225 schools and 2,500 classrooms. The event was promoted in print, radio and television in four languages and media coverage before and after was excellent.</p> <p>In FY 15/16, the Broward Reads Coalition began work on a Community Solutions Action Plan (CSAP), as part of Broward's commitment as a member of the national Campaign for Grade Level Reading network. National consultants DCA, Inc., were engaged to write the CSAP with the Coalition; documenting the collaborative system Broward County has been developing to focus on the early education and literacy needs of children birth to 8 and their families.</p> <p>Also in FY 15/16, a Broward Reads logo was created to increase community awareness of the Campaign for Grade Level Reading and the work of the Broward Reads Coalition; the logo will appear prominently on literacy materials and resources of the Broward Reads partners including CSC, BCPS, Broward County Library System, ELC, United Way and many others.</p>	



How Much Did We Do?

113% Served

110 - Contracted
124 - Actually Served

100% Utilized

\$822,850 - Original Budget
\$822,850 - Final Budget
\$820,349 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



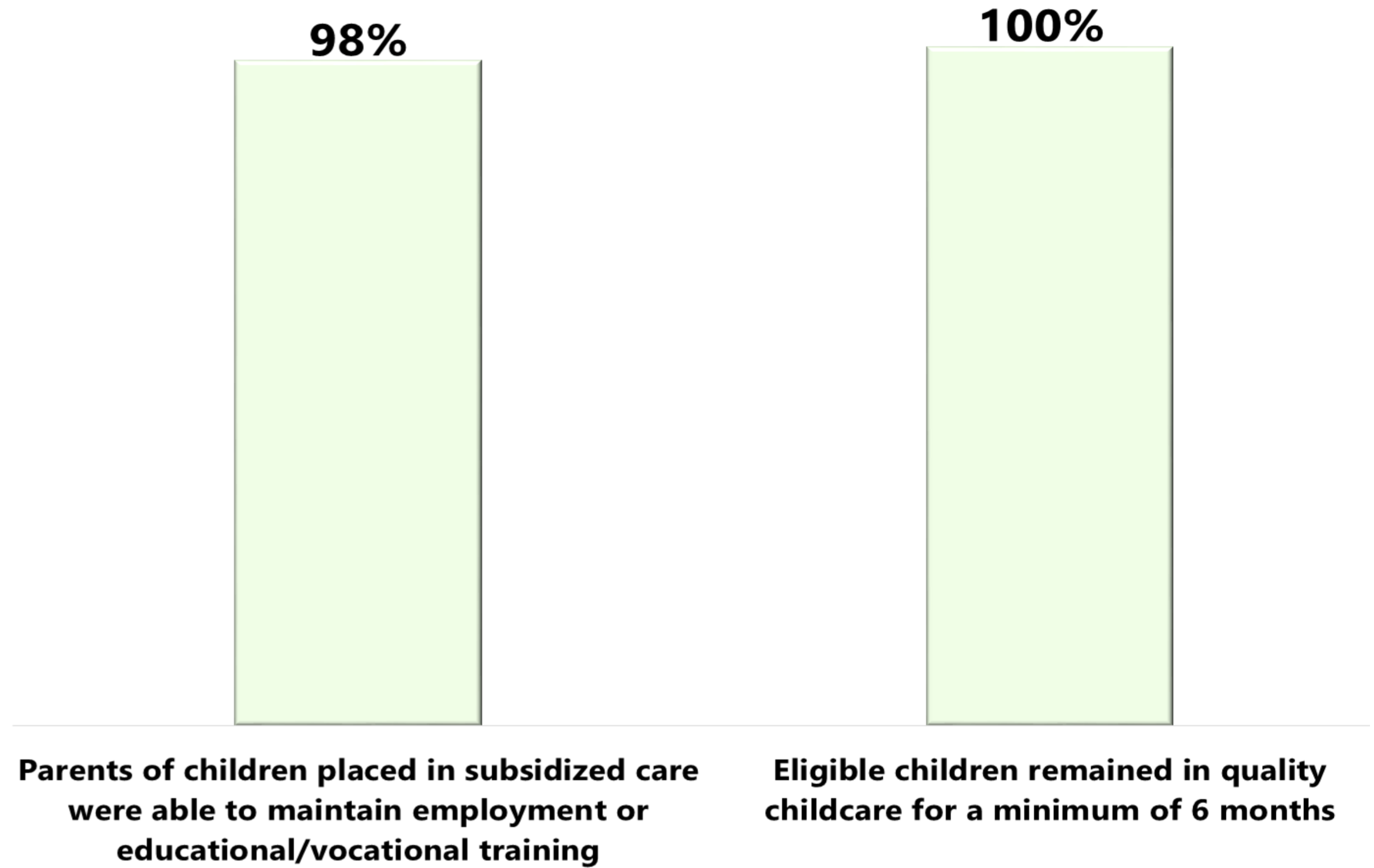
Programmatic Performance

With the continued strong demand and long waiting list for subsidized child care, exceptionally vulnerable populations continued to be in need of critical child care assistance for children under 5. These populations include TIL parenting youth, relative and non-relative Kinship caregivers, domestic violence survivors and clients of the Center for Working Families. To ensure these vulnerable families receive assistance quickly to prevent breakdown of placements or to support their road to self-sufficiency, CSC continues to designate funding to place these children in quality child care settings. As Broward Regional Health Planning Council is now the ELC procured provider of subsidized child care eligibility and enrollment services, CSC began contracting with BRHPC to administer this program beginning October 2015.

Due to high demand, CSC added \$1,195,000 for FY 16-17. \$1,000,000 of these funds will be prioritized to serve vulnerable children and families residing in high-need/at-risk communities such as 33311.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

178% Served

1,102 - Contracted
1,964 - Actually Served*

100% Utilized

\$5,092,850 - Original Budget
\$5,092,850 - Final Budget
\$5,068,369 - Actual Expenditure

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

The collaborative partnership between the Early Learning Coalition (ELC) and CSC leverages state and federal funds to increase the availability of subsidized child care for the working poor in Broward. However, as in prior years, the need continues to far exceed the resources available. To maximize multiple funding streams, each with varying eligibility, this program is structured as child care "slots" where multiple children may occupy the same slot at some point during the year based on their eligibility category. Federal and State funds are expended first, followed by CSC and other local resources. In FY 15/16, 211 Broward became the provider for intake and referral services and Broward Regional Health Planning Council (BRHPC) became the provider of eligibility and enrollment services for subsidized child care. CSC and ELC will jointly monitor BRHPC.

*Due to the mass disenrollment from School Readiness slots, ELC experienced a deficit and CSC funds were utilized to assist them in enrolling a large number of children in a short time frame. The funding for these children was strategically moved between different fiscal categories, so CSC funding impacted a larger number of children than usual.

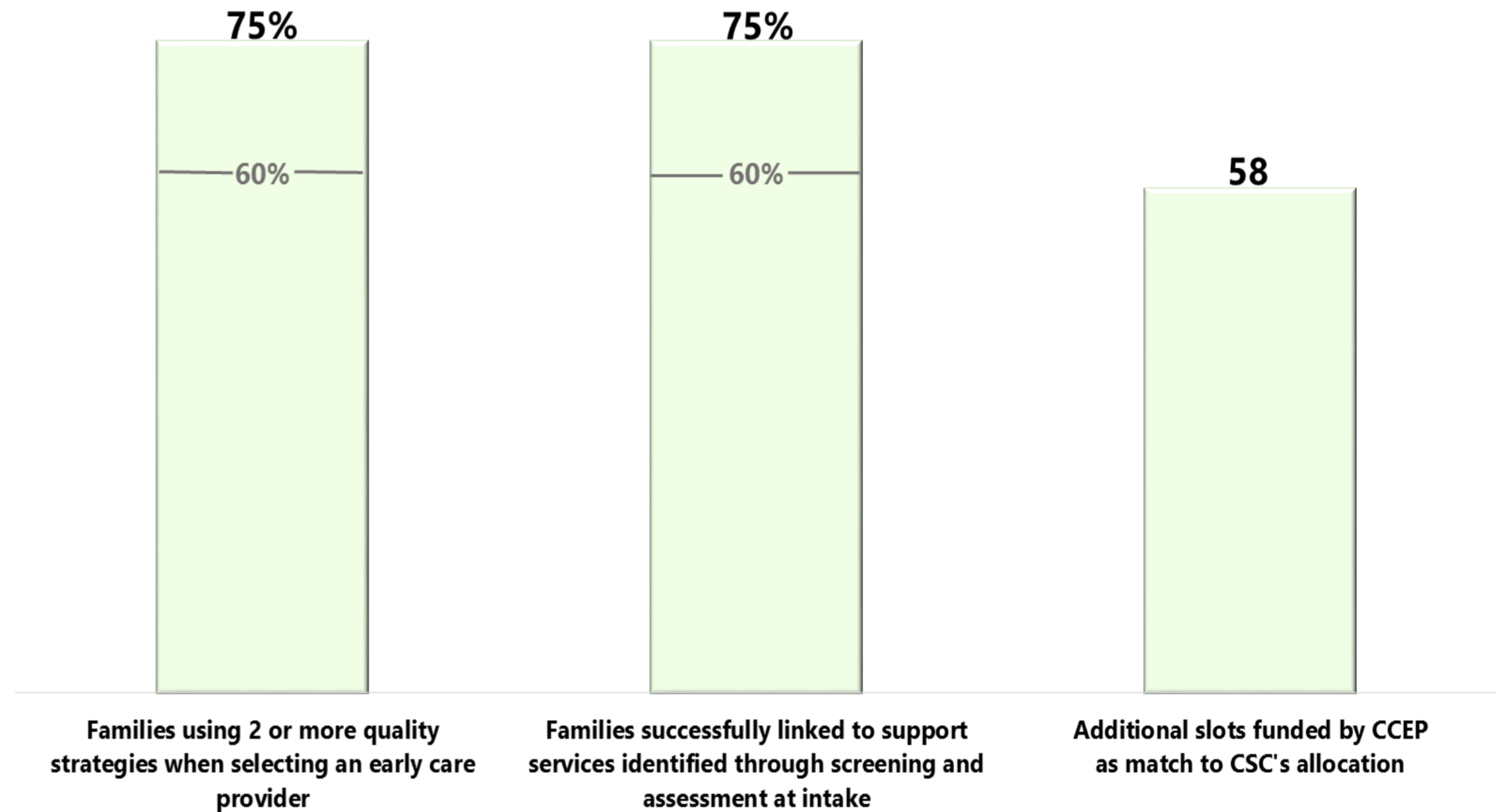
How Well Did We Do It?

Is Anybody Better Off?

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



How Much Did We Do?

20-Parents
55-Children

100% Utilized

\$35,088 - Original Budget
\$35,088 - Final Budget
\$35,088 - Actual Expenditure

15-Childcare Staff
25-Public Officials

Administrative Findings

Administrative monitoring had findings in the areas of personnel and billing. The findings were addressed in a timely manner.

Programmatic Performance

This was year 2 of a 3 year leverage contract matching a grant from the Kellogg Foundation to pilot a "C-QuELL City" in Sunrise to educate and engage city leaders in the value and importance of early education. The grant also incorporates the Parent Leadership Training Institute (PLTI), a national, evidence-based model designed to help parents become the leading advocates for their children. 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.

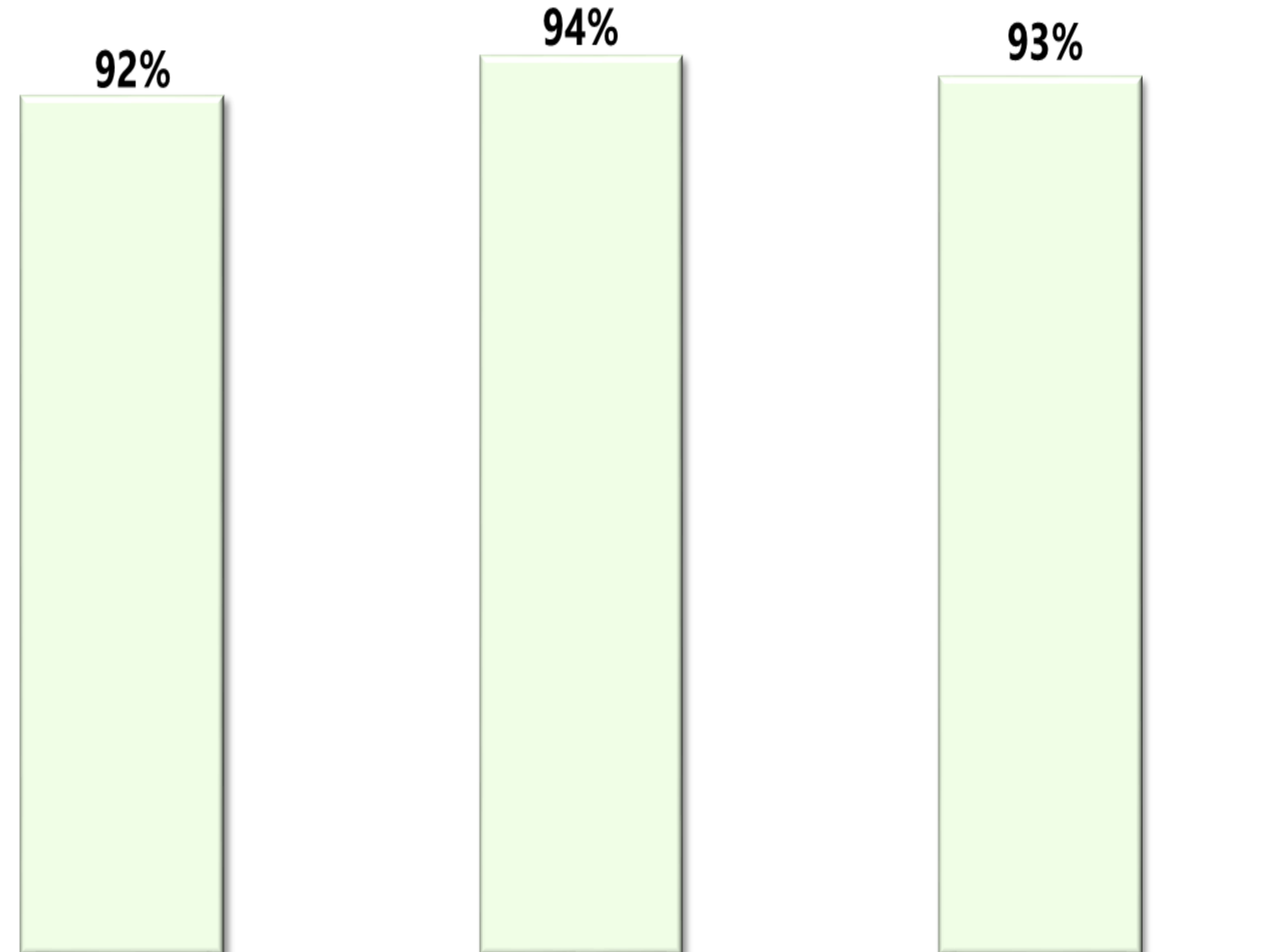
In January 2016, the first PLTI sessions began. There are two phases of PLTI - Phase 1 covers leadership, and parents are taught to identify their strengths as leaders, to identify the issues they are passionate about, and to use communication and networking tools to make them effective leaders. Phase 2 teaches parents about civics; it is an intense curriculum that helps them learn how to advocate for policies, legislation, and rules.

Of the 20 parents in this first PLTI class, 14 completed the training and graduated from the program. The National PLTI office reviewed the Pre and Post Surveys completed by the parents who graduated from the program and provided the following data: 100% indicated high satisfaction with PLTI. 93% demonstrated an increase in both civic literacy/empowerment and leadership skills and 100% of parents increased their participations in civic activities.

The leverage amount for FY 16/17 will be \$22,038.

Is Anybody Better Off?

Performance Measures FY 15/16



Participants satisfied with leadership training

Participants who increased their civic knowledge

Participants who increased their use of leadership skills

How Much Did We Do?

1,435-Children,
237-Parents,
206-Teachers,
19-New Centers,
52-Sustained Centers,
25-PBS Certified Centers

100% Utilized

\$859,000 - Original Budget
\$859,000 - Final Budget
\$858,077 - Actual Expenditure

Administrative Findings

Administrative monitoring had findings in the areas of personnel and billing. The findings were addressed in a timely manner.

Programmatic Performance

If a very young child doesn't know how to swim, we teach. If a very young child doesn't know how to tie their shoes, we teach. If a very young child doesn't know how to multiply, we teach. If a very young child doesn't know how to behave, *we...punish?* What might be more surprising is, *we expell;* across the county, the rate of *preschool expulsion is 3 times higher* than the rate of K - 12. Not surprisingly, the professional development topic most requested by Broward early educators serving children birth - 5 is how to deal with children's behavioral challenges and social-emotional needs.

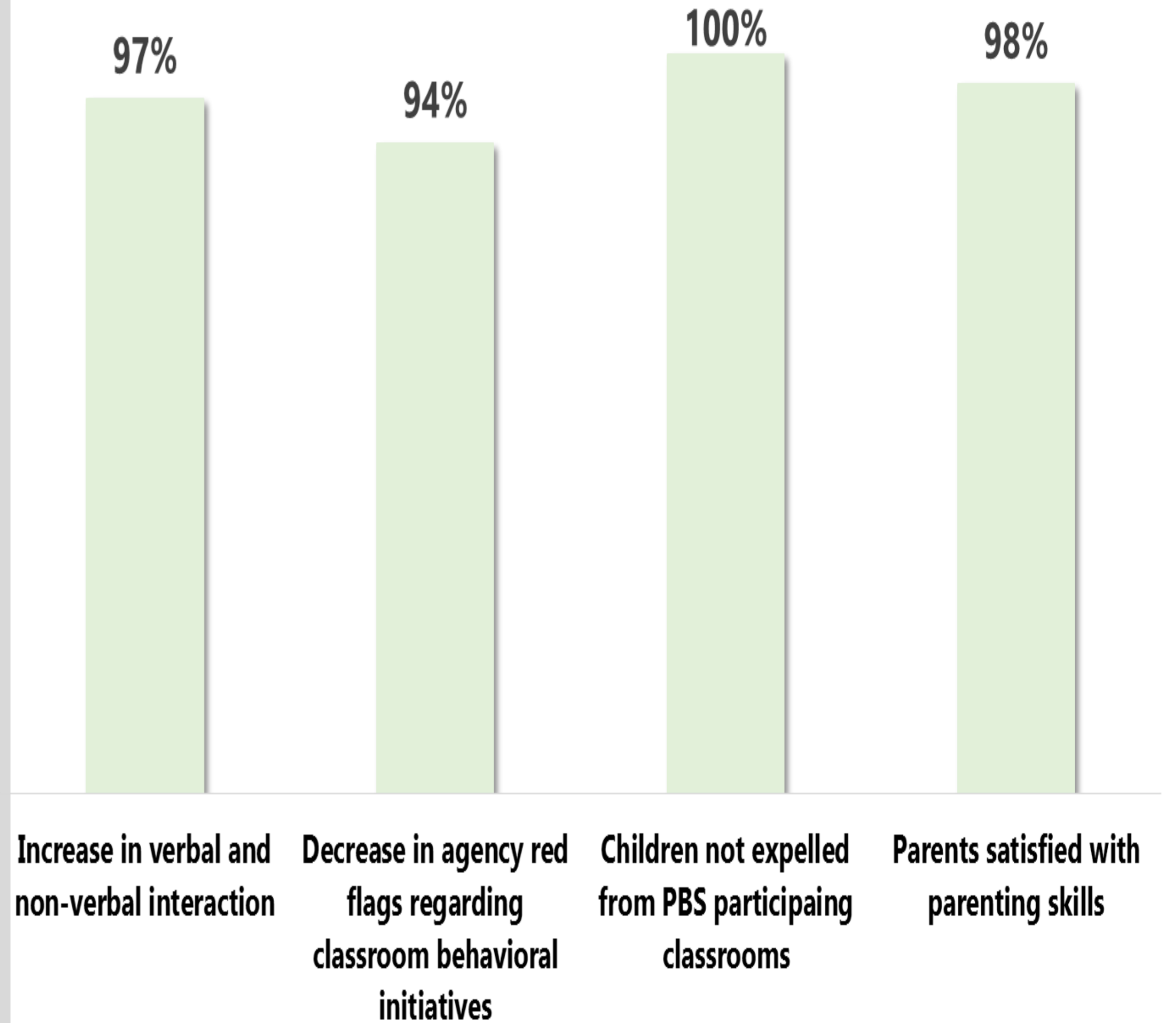
Positive Behavioral Supports (PBS) offers early childhood educators an approach to understand why children have challenging behaviors and then provides them with the resources to help the children themselves develop the skills needed to change those behaviors; it addresses conduct ranging from tantrums and property destruction to social withdrawal and repetitive actions. Since its inception, with each new cohort of the PBS program, there have been 0% child expulsions. Child Care centers trained in PBS are utilized as placements by BSO and ChildNet and are also used as a primary referral source by the Vulnerable Population Child Care program. With the addition of the Sustainability Coordinator, the PBS program can now also help teachers and centers work on maintaining fidelity to the PBS approach after the initial year of intensive coaching ends.

In Fy 15-16, over 50 "sustainability" centers chose to pursue the program's newly developed PBS Certified Center Endorsement; this requires an 80% or better observable mastery of PBS practices in all classrooms. To date, 25 centers have received the endorsement.

How Well Did We Do It?

Is Anybody Better Off?

Performance Measures FY 15/16



GOAL:

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

RESULT:

Children succeed in school.

OUT-OF-SCHOOL PROGRAMS

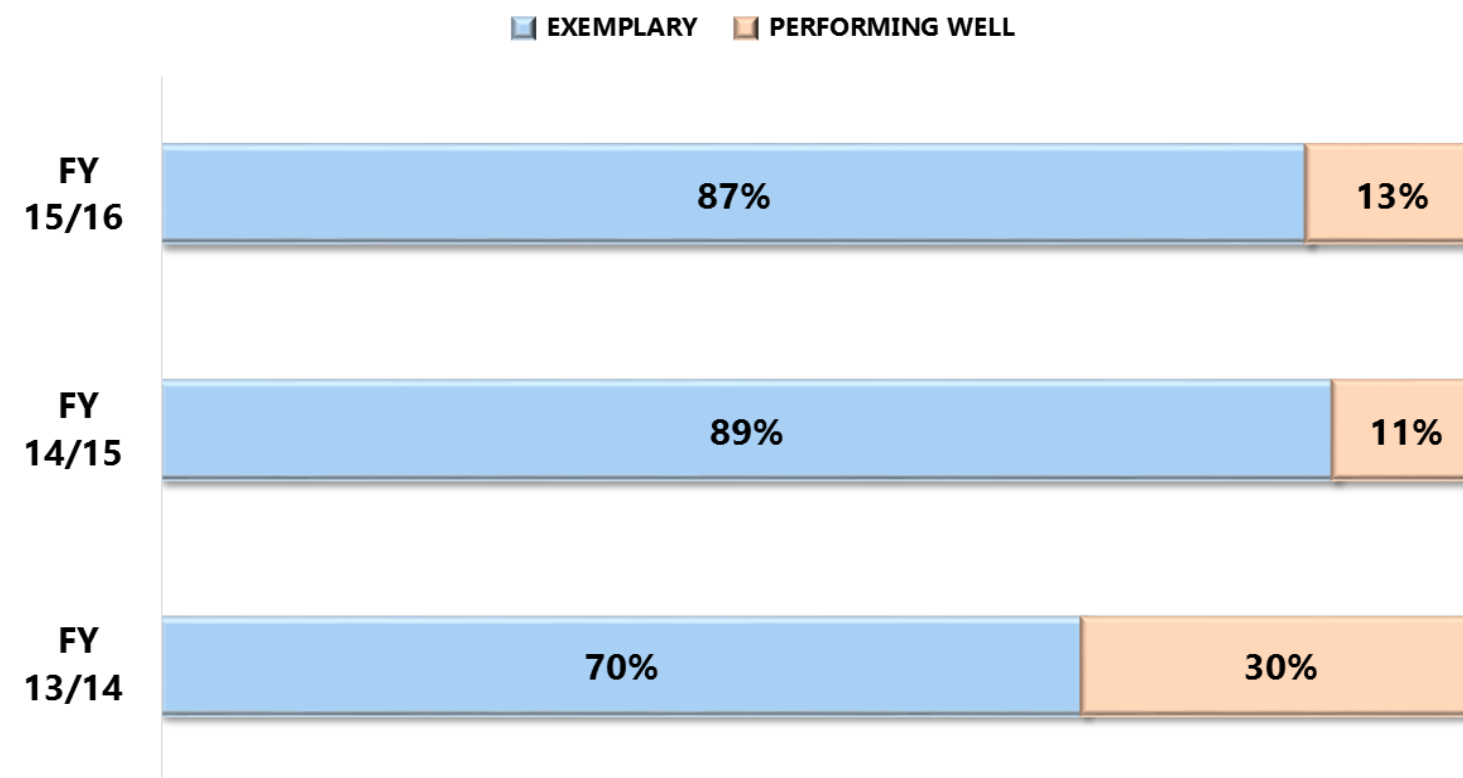
Out-of-School Time

- Provides a safe, positive environment for children that enhances academic achievement.
- Supports social and physical development.
- Provides educational field trips and cultural arts opportunities.
- Serves economically disadvantaged students who attend Title I schools with 80% or higher Free/Reduced Lunch Participation.

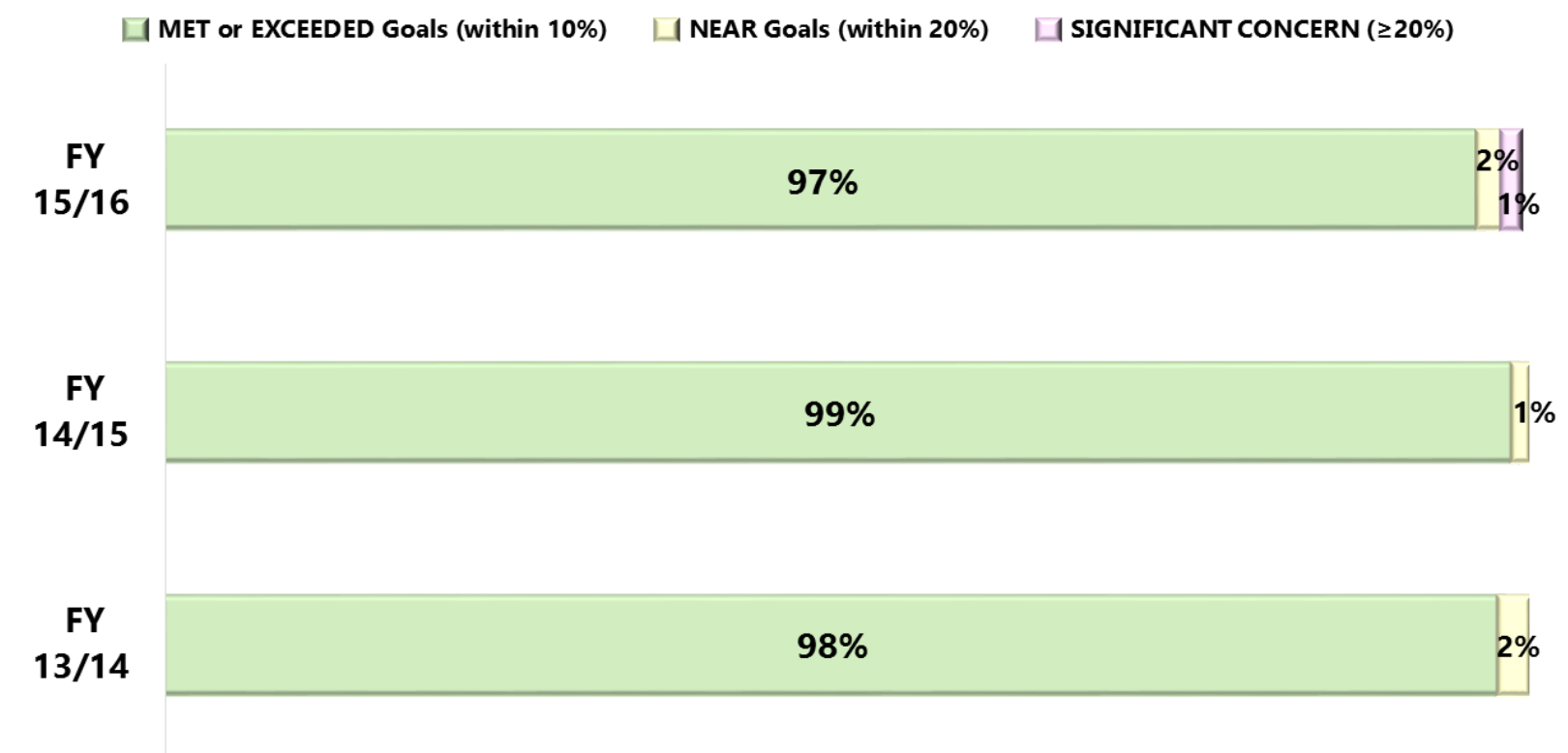
Afterschool @ Your Library

- Provides reading activities and homework assistance for elementary students at libraries serving low income neighborhoods.

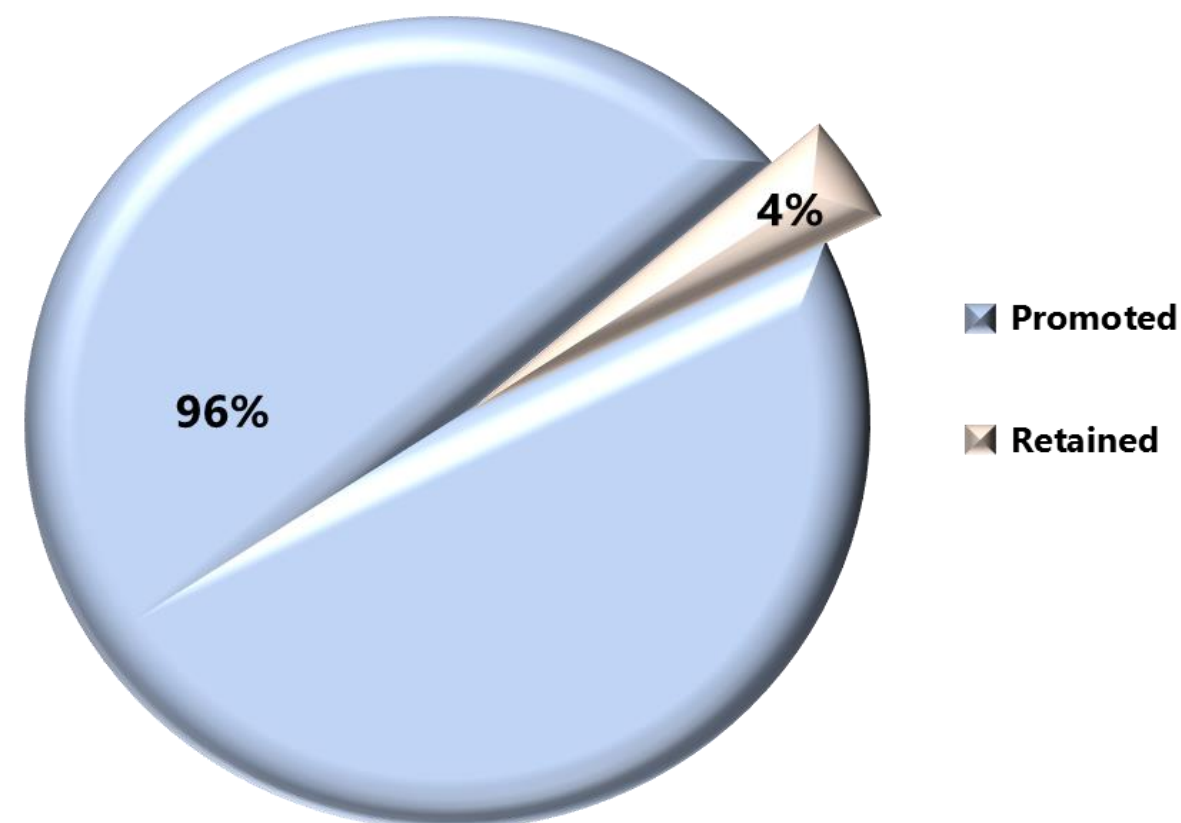
Monitorings revealed that most Programs are **EXEMPLARY** or **PERFORMING WELL**



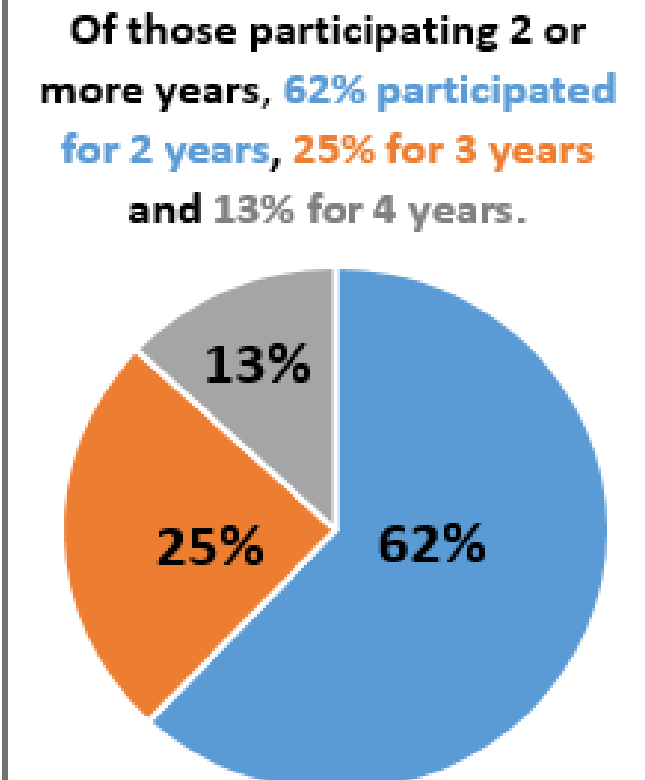
Aggregate program performance measures largely **MET** or **EXCEEDED** council goals



96% of MOST GP Year-Round Participants were **PROMOTED** in School Year 15-16



Since 2012,
58% of elementary school aged children enrolled in MOST have participated for **two or more years.**



*Note: All percentages exclude 1st time enrollees for FY 15/16 and 5th graders who were 1st time enrollees

How Much Did We Do?

110% (SY) - 97% (S)

Avg Daily Attendance

Contracted - 1,071 (SY) - 684 (S)

Actual - 1,174 (SY) - 661 (S)

99% Utilized

\$2,485,362 -Original Budget

\$2,485,362 - Final Budget

\$2,450,025 - Actual Expenditure

After School Programs

How Well Did We Do It?

Administrative Findings

Administrative monitoring findings in the areas of personnel, payroll, billing and financial statements were addressed in a timely manner.

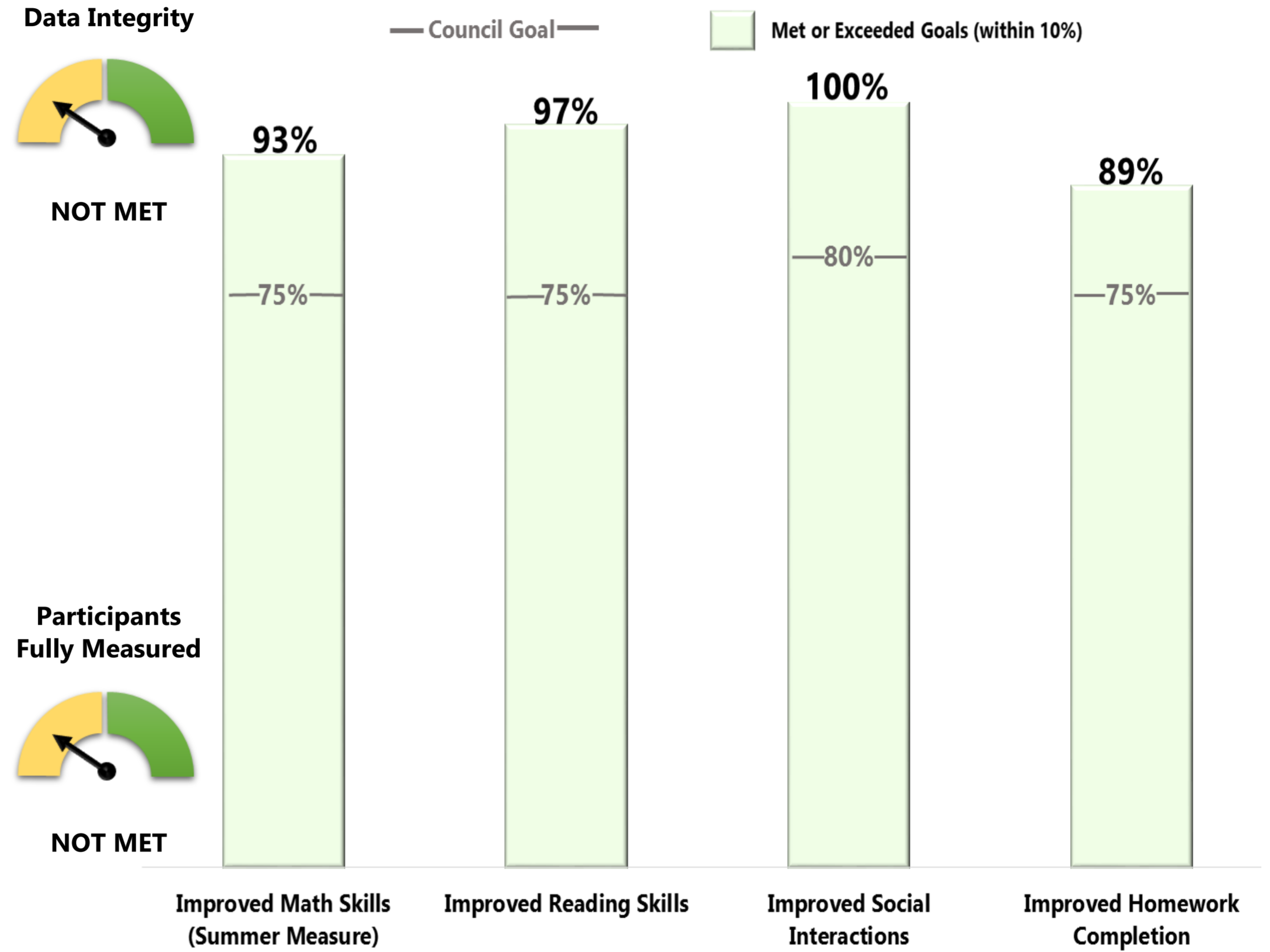
Programmatic Performance

MOST services were provided at 17 sites during the school year and at 13 sites during the summer. Monitoring confirmed that staff members provide an environment that is conducive to positive learning and the social needs of children. The staff members conduct themselves in a very professional manner and have a good rapport with parents. There is a good communication process in place and transitions between components are quick, quiet and orderly. After some early technical assistance at two sites, all sites met or exceeded expectations regarding the curriculum delivery, and delivered the curriculum with fidelity.

The program did not meet CSC's Data Integrity and Participant Fully Measured expectations due to missing a large percentage of data during summer programming, despite excelling in data entry during the school year. Technical assistance has been provided.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

87% (SY)

Avg Daily Attendance
Contracted - 254 (SY)
Actual - 222 (SY)

93% Utilized

\$505,826 - Original Budget
\$505,826 - Final Budget
\$472,273 - Actual Utilization

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.

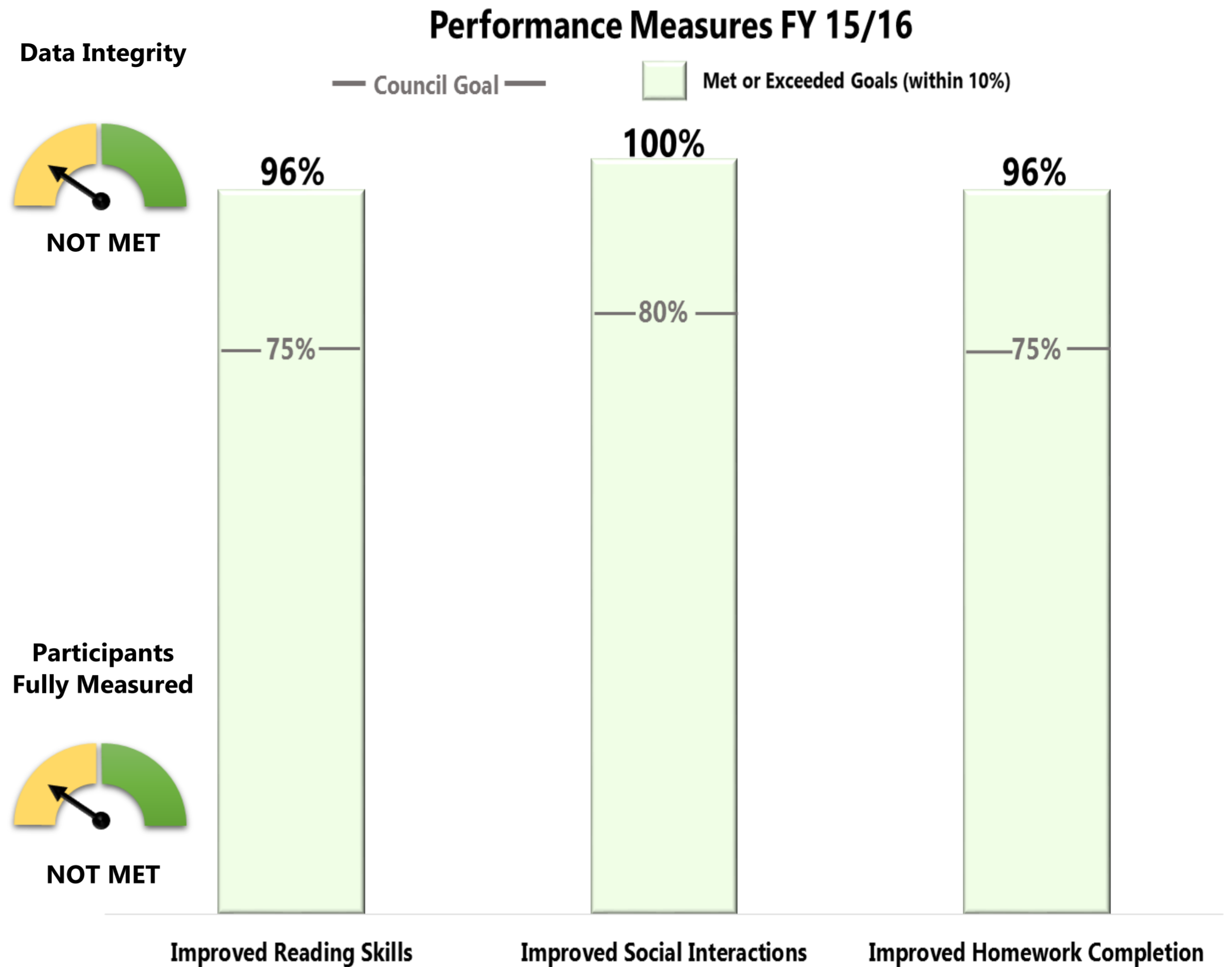


Programmatic Performance

Services were provided at eleven (11) library locations serving economically disadvantaged neighborhoods during the school year. Council funding leverages a 70% in-kind match from Broward County Libraries, primarily through use of space and utilities. Reading gains remain impactful and monitoring verifies that engaging services are provided by caring staff members, which include a Foster Grandparent at each site. All staff provide engaging and attentive support for all children, especially during homework and they impart a strong appreciation and value of literacy activities and implement activities that reflect sensitivity to and appreciation of diverse cultures. Children appear happy and at ease in their environment and are receptive to the efforts of the staff.

The program did not meet CSC's Data Integrity and Participant Fully Measured expectations due to staff turnover that impacted the program's ability to meet acceptable levels of data quality throughout the year. Technical assistance has been provided.

Is Anybody Better Off?



How Much Did We Do?

97% (S)

Avg Daily Attendance
Contracted - 640 (S)
Actual - 621 (S)

92% Utilized

\$592,226 - Original Budget
\$592,226 - Final Budget
\$546,911 - Actual Utilization

How Well Did We Do It?

Administrative Findings

Administrative monitoring findings in the area of financial statements were addressed in a timely manner.

Programmatic Performance

MOST Summer 2016 services were provided at eight (8) sites and include a provider leverage of \$283,181. Monitoring confirmed that staff members are dedicated, friendly, and knowledgeable about program components and expectations. There is positive interaction between staff members, parents and children, and staff members listen to the children's concerns and provide support. The classrooms house a wide variety of curriculum materials to support academic lessons. Classrooms are neatly organized and provide a quiet space for organized academic activities without disruption from the other more boisterous activities taking place in the building.

Is Anybody Better Off?

Data Integrity



MET

Participants Fully Measured

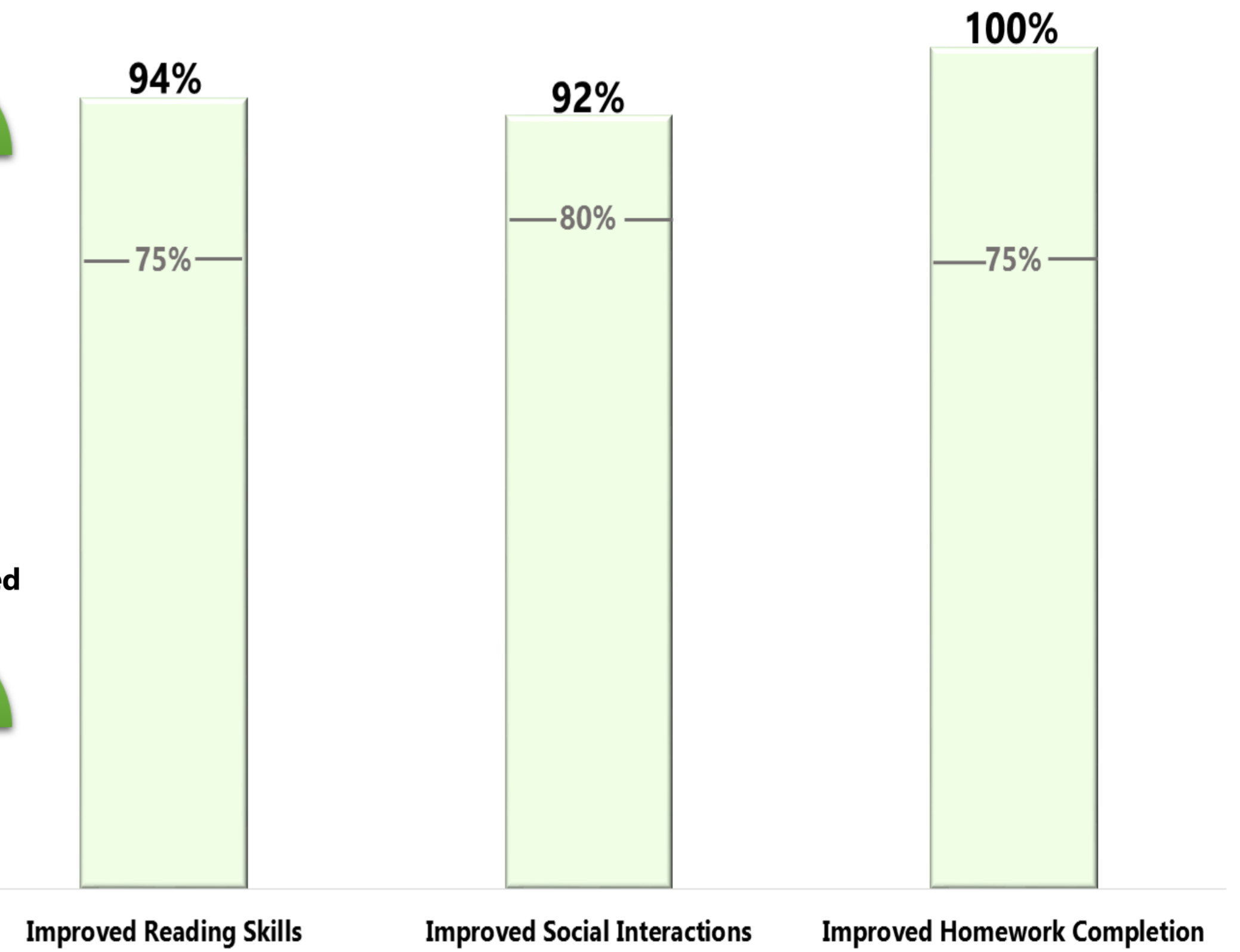


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



How Much Did We Do?

100% (SY) - 114% (S)

Avg Daily Attendance
 Contracted - 55 (SY) - 340 (S)
 Actual - 55 (SY) - 387 (S)

97% Utilized

\$489,362 - Original Budget
 \$489,362 - Final Budget
 \$473,462 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

MOST services were provided at one (1) site during the school year and at four (4) sites during the summer. Monitoring confirmed that staff work well together and are patient and attentive to the children. Children were treated with respect in a structured, safe environment and it was apparent that the academics are taught with fidelity and there is a sense of value imparted to the academics. Staff members worked one-on-one with the children that had difficulty and they adapted the curriculum, as necessary, to better assist the children. Staff incorporate STEM activities in the program to provide career exploration opportunities for the children. The children are engaged and the teachers and staff give constant feedback and positive praise.

Is Anybody Better Off?

Data Integrity



MET

Participants Fully Measured

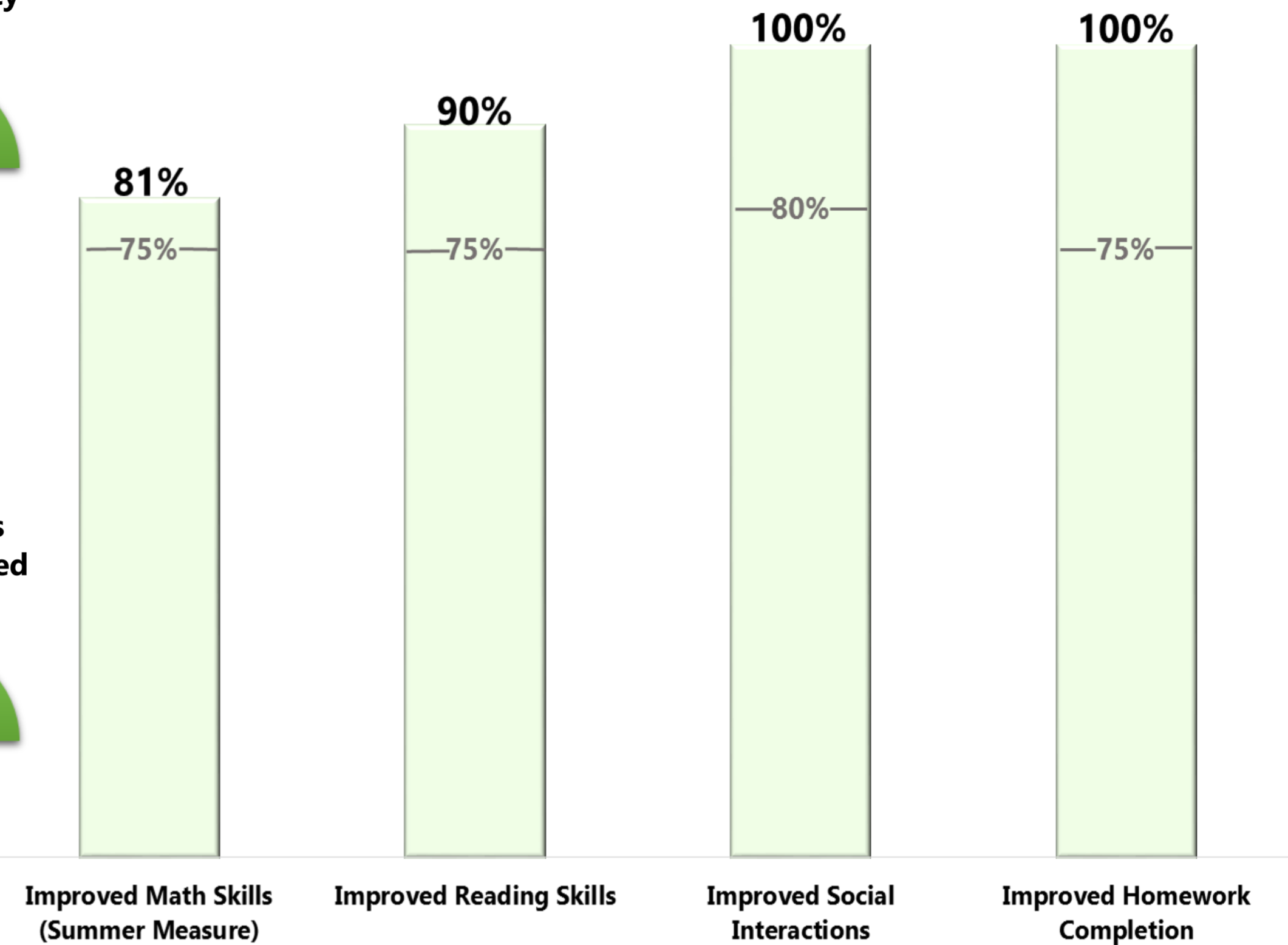


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



How Much Did We Do?

105% (S)

Avg Daily Attendance
Contracted - 94 (S)
Actual - 99 (S)

93% Utilized

\$75,453 - Original Budget
\$75,453 - Final Budget
\$70,384 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring findings in the areas of billing and contractual services were addressed in a timely manner.

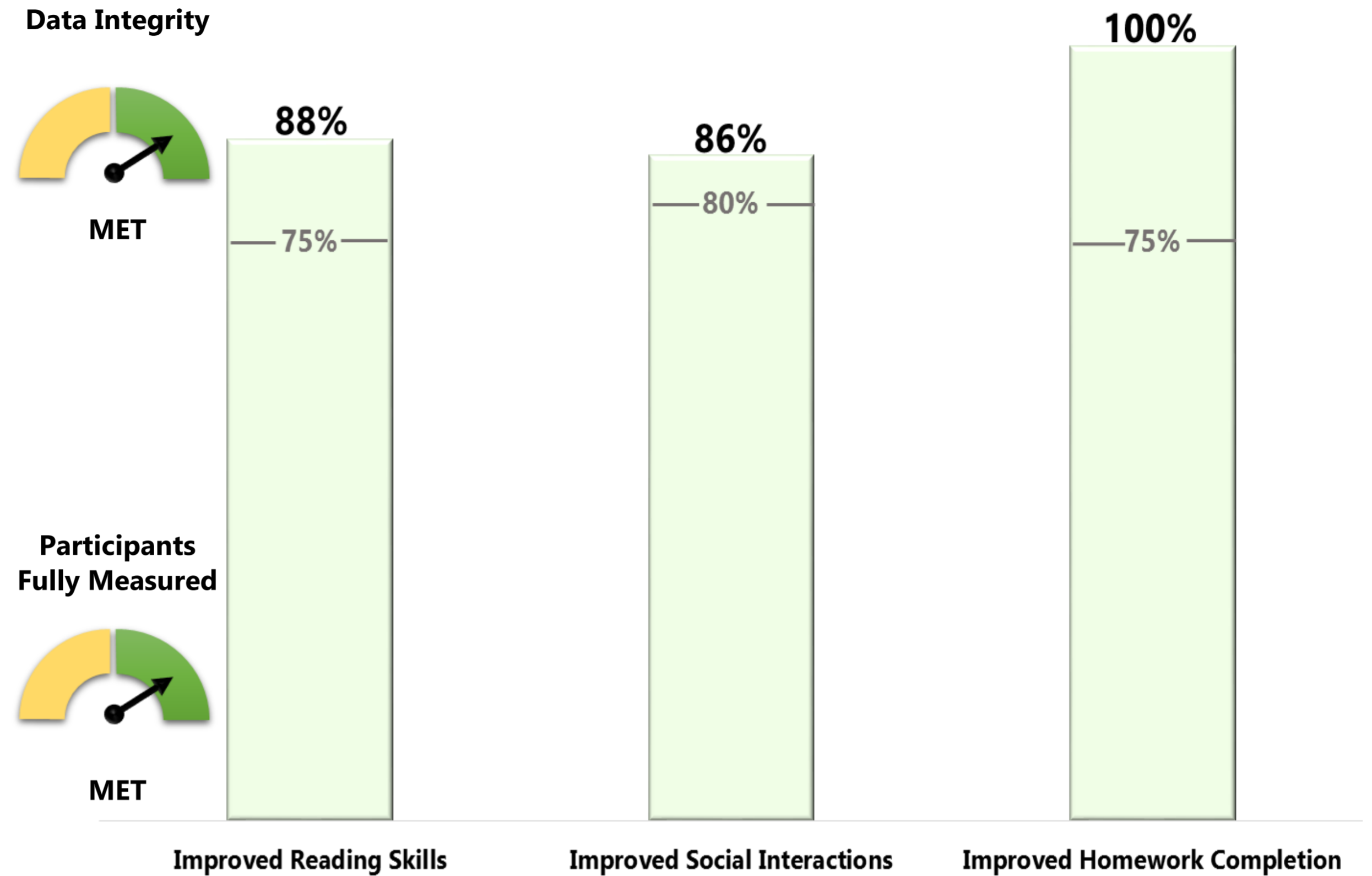
Programmatic Performance

MOST Summer 2016 services were provided at Willie Webb Senior Park. The City of Lauderdale Lakes provided a successful summer MOST program which placed a positive focus on academic basic skills. Monitoring confirms that the staff members interacted with the children in a positive and nurturing manner. Academic supports were strong, social skills well-presented and the math component was innovative and impactful. The staff members were very warm and welcoming and work together demonstrating a genuine interest and affection for the children. The program's service learning component provided children with an introduction to Alzheimer's disease and how it affects adult memory. The children conducted research utilizing articles and brochures on Alzheimer's disease and they visited an Alzheimer's Care Center and interacted with the residents.

Is Anybody Better Off?

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

116% (SY) - 109% (S)

Avg Daily Attendance
 Contracted - 51 (SY) - 100 (S)
 Actual - 59 (SY) - 109 (S)

99% Utilized

\$149,695 - Original Budget
 \$149,695 - Final Budget
 \$148,936 - Actual Utilization

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.

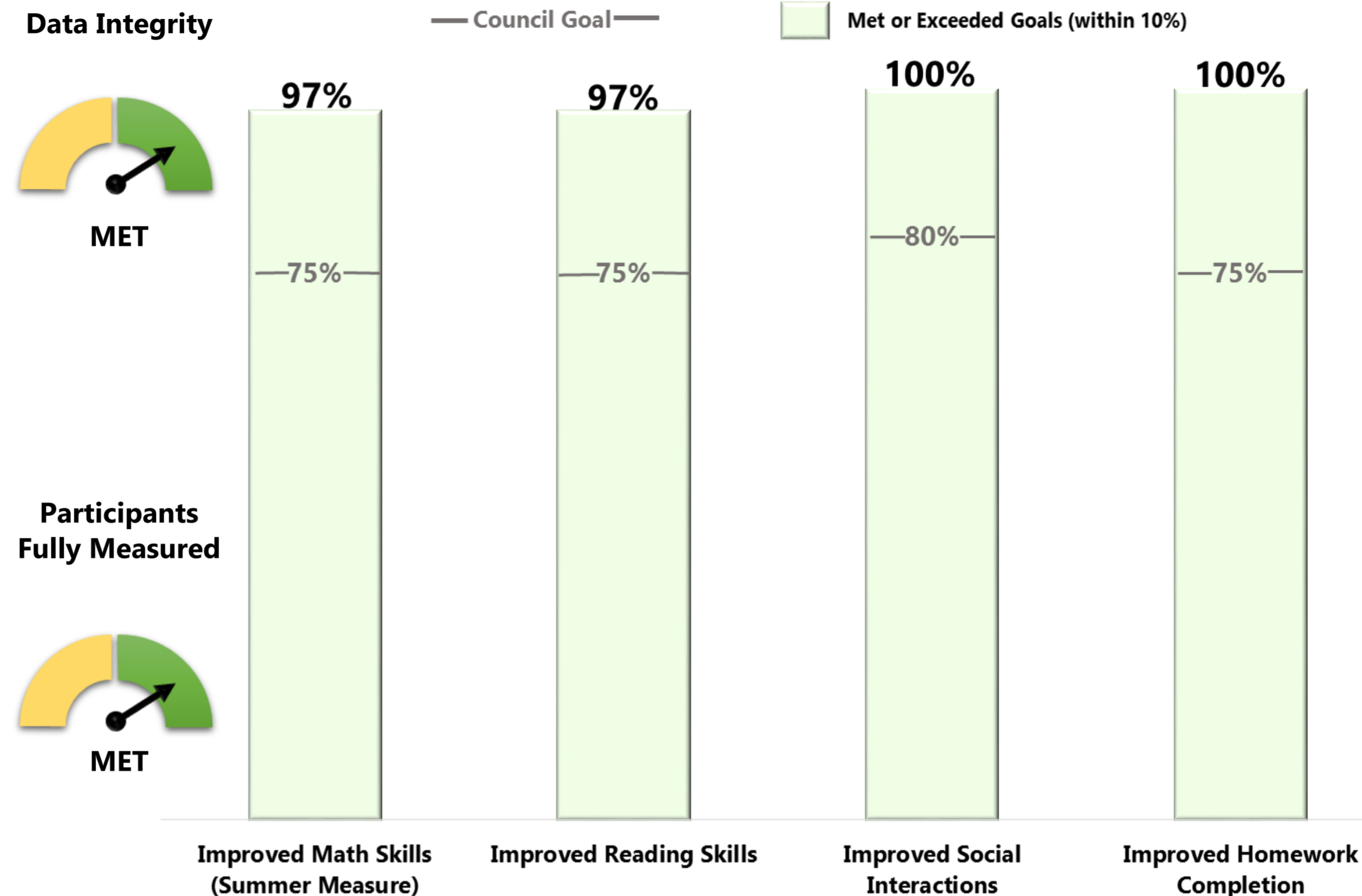


Programmatic Performance

MOST services were provided at one (1) site during the school year and at two (2) sites during the summer. The monitoring confirmed that academic supports are strong and social skills are incorporated throughout all program components. Staff members foster opportunities to teach children responsibility through every day activities such as passing out snacks, dinner and distributing materials for activities. The staff did an excellent job delivering lessons and keeping the children engaged, provided the children with positive praise and feedback, and checked for their understanding of the material. The children were focused and engaged in the activities, respectful to and played well with each other.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

120% (SY) - 93% (S)

Avg Daily Attendance
 Contracted - 173 (SY) - 353 (S)
 Actual - 207 (SY) - 327 (S)

100% Utilized

\$699,112 - Original Budget
 \$699,112 - Final Budget
 \$698,122 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

MOST year round services were provided at two (2) elementary schools in the City of Margate. The monitoring confirmed that the program promotes the children's social, emotional, physical and academic growth in an environment that is conducive to their development. Staff are qualified, trained, provide clear directions, and do an excellent job engaging the children and families they serve. Both site directors are very organized and the environment is designed for learning and fun. During the summer, the program utilizes Counselors in Training to provide more attention to the children.

The CSC allocation exceeded the required Margate CRA commitment.

Is Anybody Better Off?

Data Integrity



MET

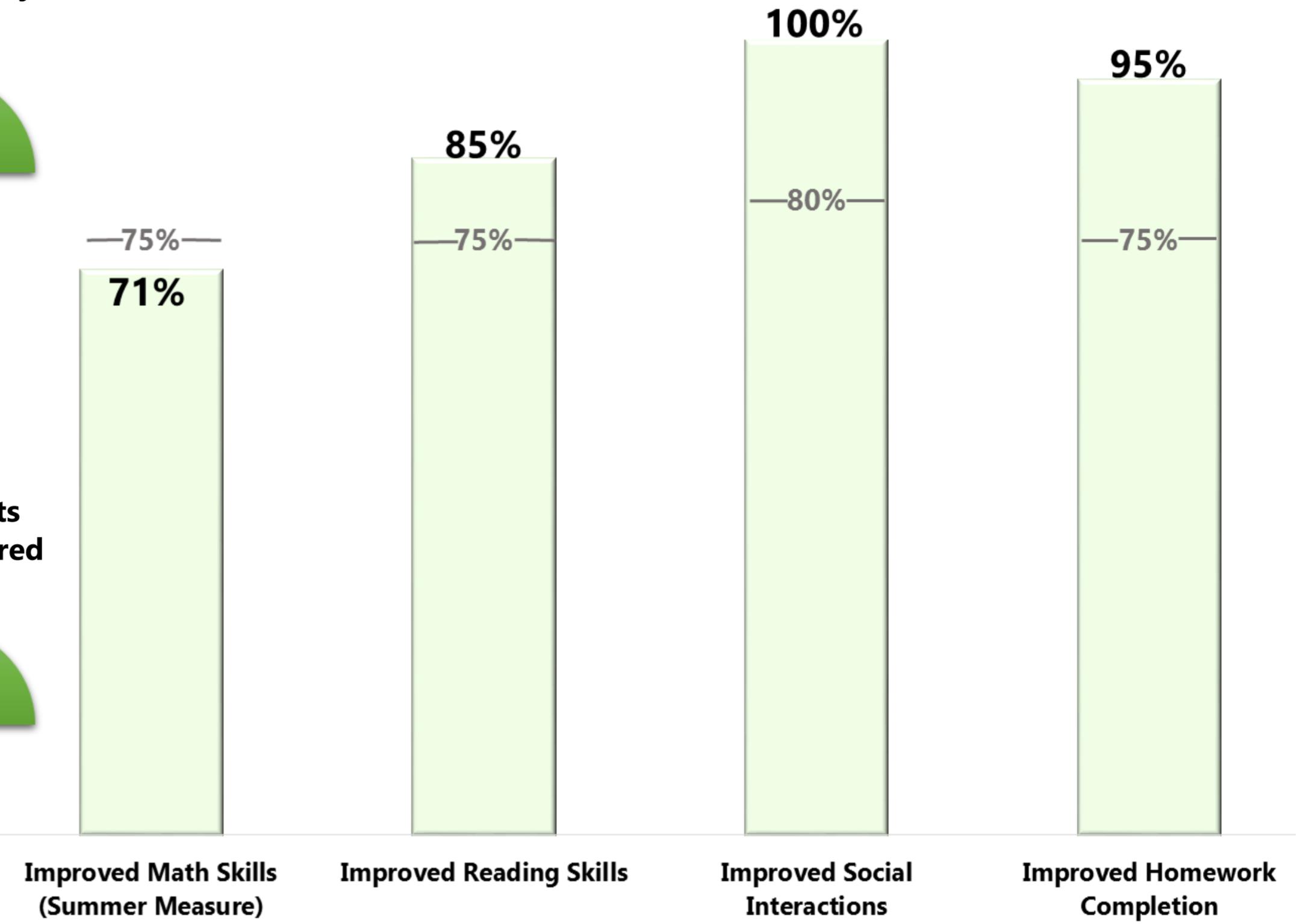
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

100% (SY) - 102% (S)

Avg Daily Attendance
 Contracted - 63 (SYR) - 63 (S)
 Actual - 63 (SYR) - 64 (S)

81% Utilized

\$205,000 - Original Budget
 \$205,000 - Final Budget
 \$166,993 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

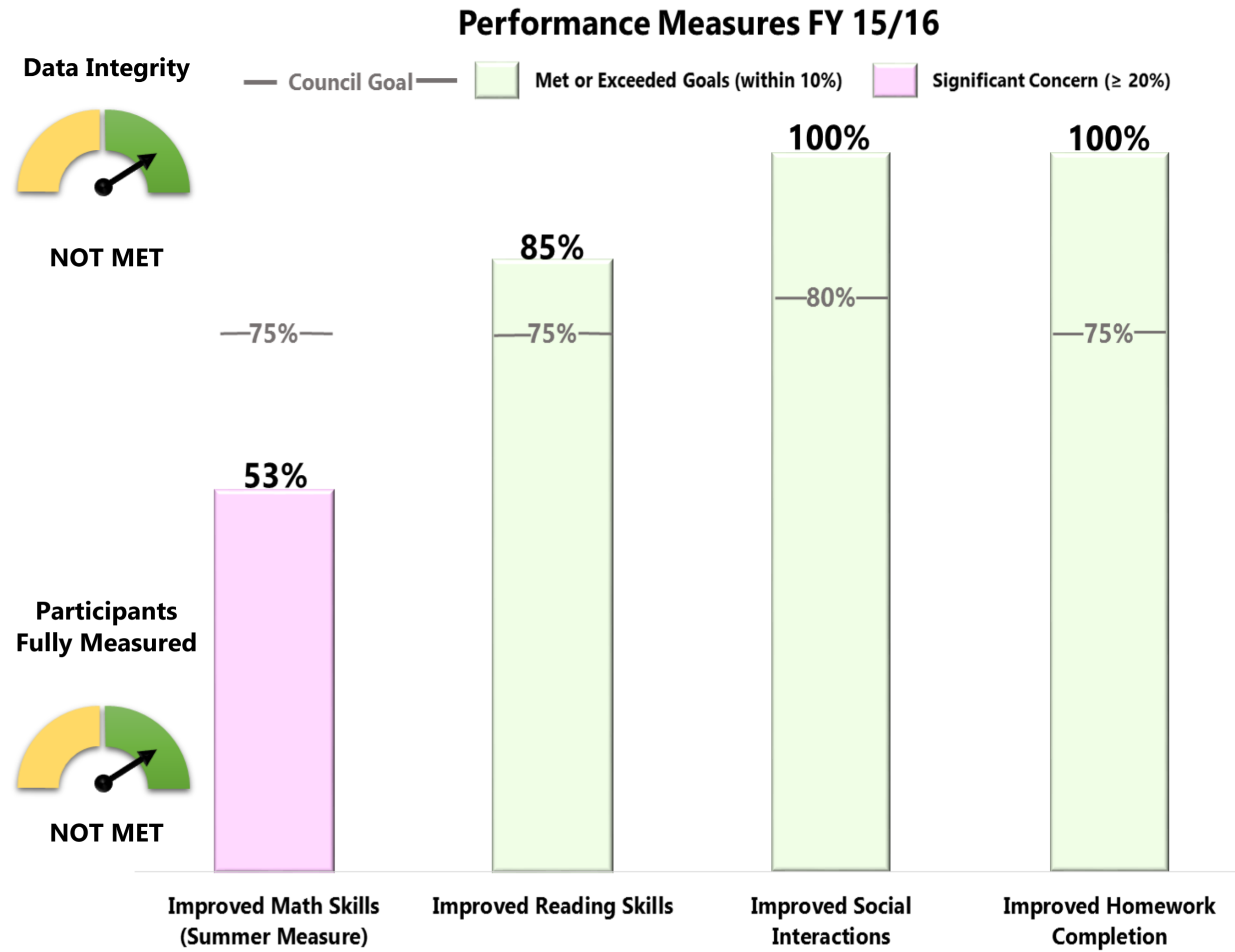
Administrative monitoring had findings in the areas of personnel, billing and financial statements. Agency needed a Fiscal Sponsor for future contracting.

Programmatic Performance

MOST services were provided year-round at one (1) site. The monitoring confirmed that staff work well together and provided a nurturing environment for the children. Staff members were patient with the children and encouraged full participation in all activities. The Provider did an excellent job of ensuring the children understood the science and reading lessons. Children were engaged and comfortable in their environment. However, the Provider was on a PIP to address provision of cultural arts and the PATHS curriculum. The provider made the decision to terminate their contract one week before summer programming was completed.

The program did not meet the Council goal of for improving math skills. The program did not benefit from technical assistance as they are no longer a contracted provider.

Is Anybody Better Off?



How Much Did We Do?

120% (SY) - 100% (S)


Avg Daily Attendance
 Contracted - 41 (SY) - 41 (S)
 Actual - 49 (SY) - 41 (S)

94% Utilized

\$172,058 - Original Budget
 \$172,058 - Final Budget
 \$161,108 - Actual Expenditure

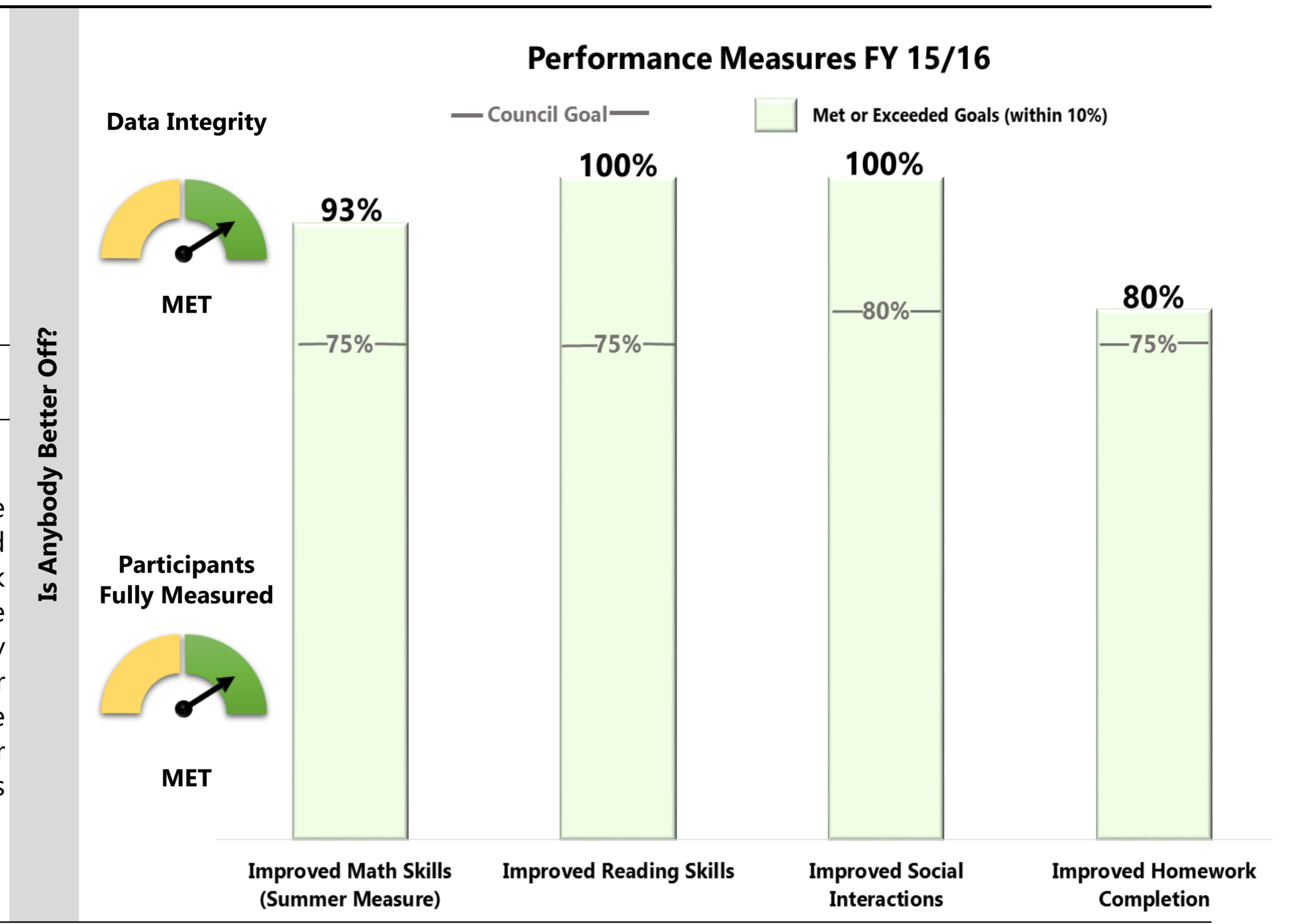
Kids In Distress

How Well Did We Do It?

Administrative Findings
 Commendable monitoring with no major findings. 

Programmatic Performance

MOST services were provided year round at one (1) site. Monitoring confirms a sense of value conveyed by the staff members to the homework, science, nutrition, math and reading components. Staff members emphasize the importance of homework completion and each staff member provides assistance and encouragement to the children. During physical fitness activities, full participation is encouraged. Family members and the staff members communicate in a cooperative and respectful manner with each other. The program maintains an excellent relationship with parents and the community. The program publishes an informative and colorful monthly newsletter containing information pertaining to the activities and special events, such as tennis and chess, in which the children are involved.



How Much Did We Do?

99% (S)

Avg Daily Attendance
Contracted - 85 (S)
Actual - 84 (S)

99% Utilized

\$117,065 - Original Budget
\$117,065 - Final Budget
\$116,063 - Actual Expenditure

How Well Did We Do It?

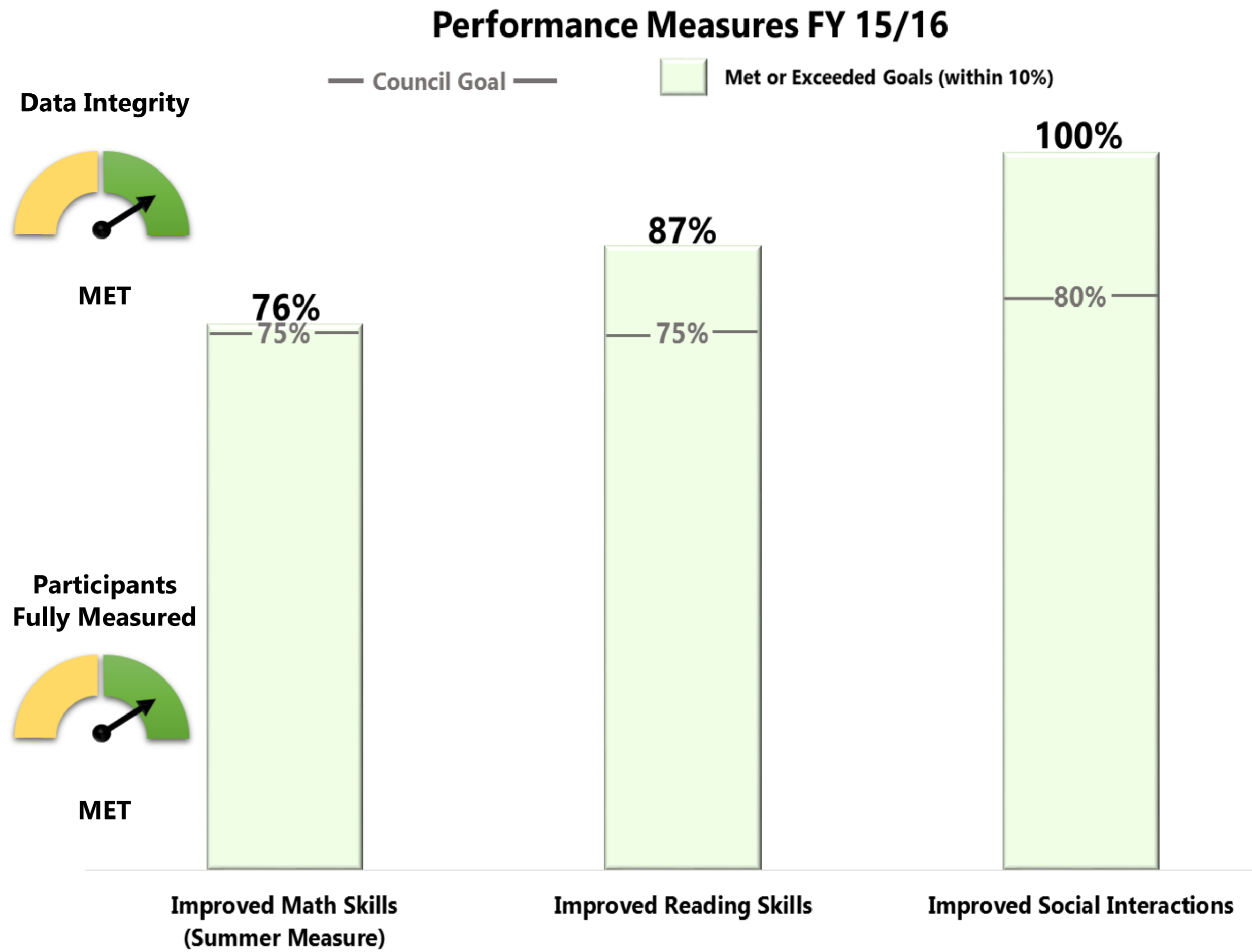
Administrative Findings

Administrative monitoring had findings in the area of Contractual Services. The findings were addressed in a timely manner.

Programmatic Performance

MOST Summer 2016 services were provided at two (2) south County sites serving Hallandale and Hollywood. Monitoring confirmed that all program components were positive and well-delivered at the Hollywood site. However, at the Hallandale site, the required curriculums, Zula Science and Moving with Math, were not being used with fidelity. The provider rectified this problem early in the summer and made sure that each child had their own math workbook and performed science experiments using the Zula kits. Staff members at both sites consistently provided positive feedback and praise to children and had positive relationships with each other. Children had clear and structured routines with appropriate behavioral expectations. The staff members do an excellent job implementing fun weekly activities that provide additional excitement to the program.

Is Anybody Better Off?



How Much Did We Do?

104% (S)

Avg Daily Attendance
Contracted - 48 (S)
Actual - 50 (S)

100% Utilized

\$83,646 - Original Budget
\$83,646 - Final Budget
\$83,495 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.

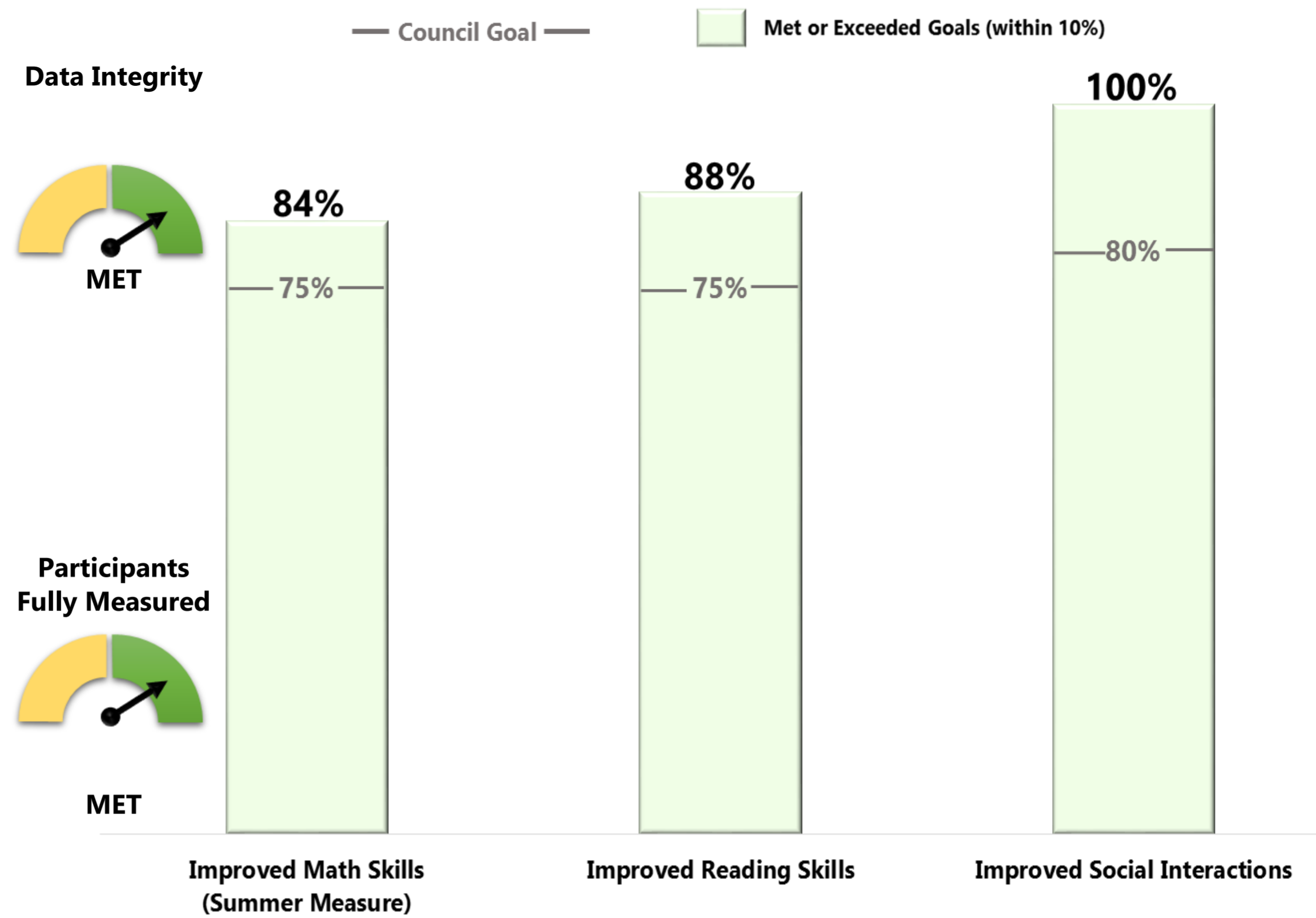


Programmatic Performance

MOST Summer 2016 services were provided at one central site. Monitoring confirmed that all program components were well-delivered, including excellent delivery of the SPARK physical fitness activities. The provider's outstanding use of hands-on activities reinforced academics in a fun and disguised way. The program provides a nice balance of academics and recreation led by warm and welcoming staff. The program also has a positive on-going cultural arts program that combines reading, social skills and cooking/nutrition.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

104% (SY) - 104% (S)

Avg Daily Attendance
 Contracted - 223 (SY) - 85 (S)
 Actual - 231 (SY) - 88 (S)

100% Utilized

\$531,432 - Original Budget
 \$531,432 - Final Budget
 \$531,424 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

MOST services were provided at one (1) year round site and one (1) school-year site in North Lauderdale. The staff members work well together to meet the needs of the children in a very positive and supportive environment. Staff members do an exceptional job facilitating "open-ended question and answer assemblies" during the reading curriculum and read aloud component of the program and the children respond very enthusiastically. The staff members impart a real sense of value and provide support and praise. The schedule reflects strong academic components and a variety of engaging activities such as chess instruction. During the summer, the Provider promotes literacy by hosting family literacy events. The staff members were very focused on building the children's skill sets in order for them to be successful in the upcoming school year.

Is Anybody Better Off?

Performance Measures FY 15/16

Data Integrity



MET

94%

75%

Participants Fully Measured



MET

— Council Goal —

Met or Exceeded Goals (within 10%)

99%

75%

100%

80%

92%

75%

Improved Math Skills (Summer Measure)

Improved Reading Skills

Improved Social Interactions

Improved Homework Completion

How Much Did We Do?

94% (SY) - 116% (S)

Avg Daily Attendance
 Contracted - 77 (SY) - 133 (S)
 Actual - 72 (SY) - 154 (S)

98% Utilized

\$415,326 - Original Budget
 \$343,183 - Final Budget
 \$335,353 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

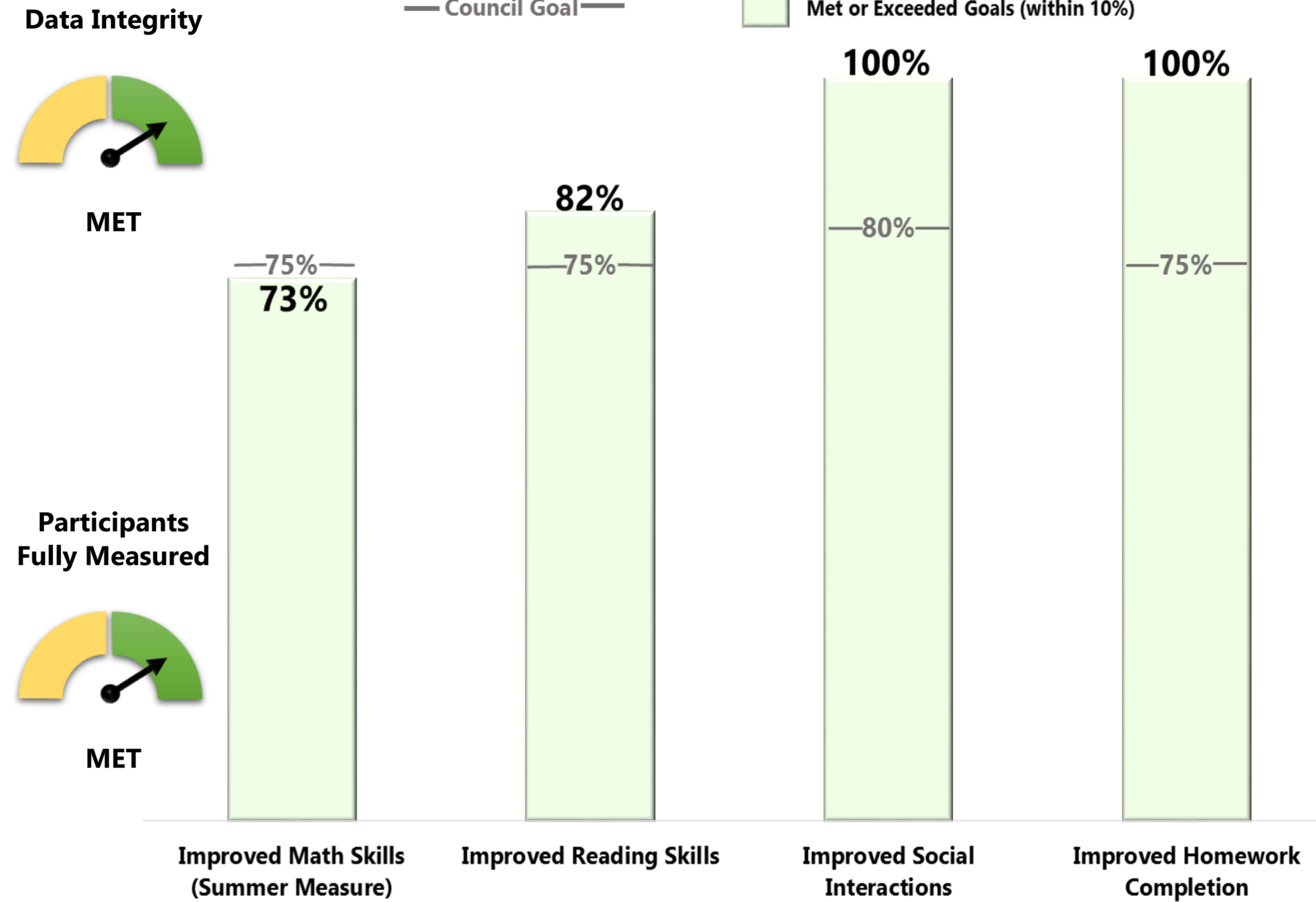
Administrative monitoring had findings in the area of Contractual Services. The findings were addressed in a timely manner.

Programmatic Performance

MOST services were provided at one (1) year round and two (2) summer only sites in south County. Monitoring confirmed that the year-round site is child centered and the environment is outstanding. Also, this site houses a Family Resource Center and lending library. Monitoring revealed that PATHS (social emotional learning) and Zula science curriculums were not being delivered at one summer site. The Provider was placed on a Performance Improvement Plan, given technical assistance and will be evaluated early in summer 2017. All staff members were enthusiastic and program facilities have ample space for multiple and concurrent activities at all sites. Staff members and children also appeared to have positive relationships with each other. The original budget was reduced due to one (1) year round partner center changing ownership and dropping out of the South Cluster's Cadre of sites.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

113% (SY) - 87% (S)

Avg Daily Attendance
 Contracted - 731 (SY) - 553 (S)
 Actual - 826 (SY) - 480 (S)

97% Utilized

\$1,361,468 - Original Budget
 \$1,361,468 - Final Budget
 \$1,326,747 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.

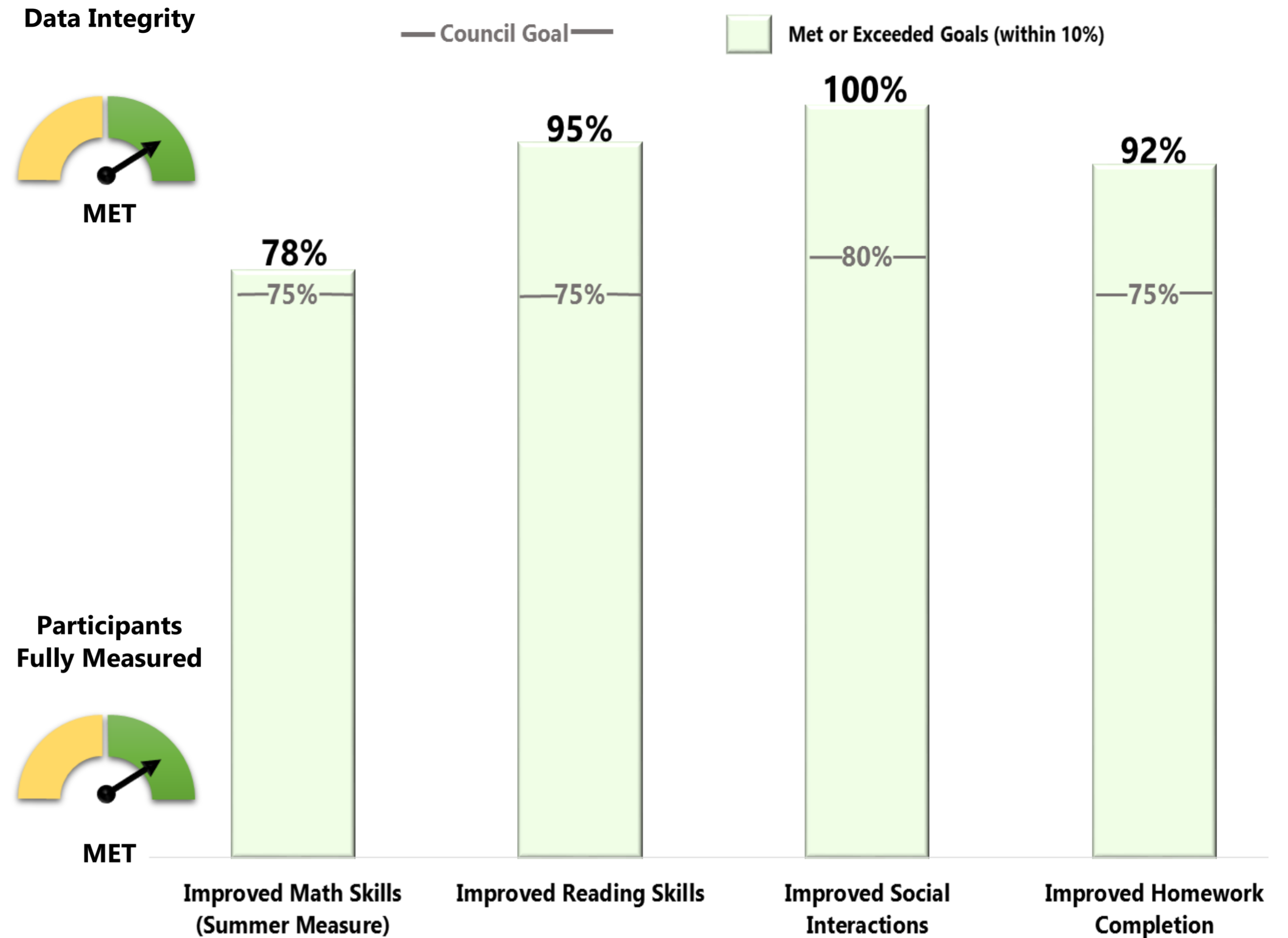


Programmatic Performance

MOST services were provided at eight (8) school sites during the school year and at four (4) school sites during the summer. Monitoring confirmed that the academic components of the program are excellent, creating a positive learning experience for the children. The classrooms contain varied materials to enhance reading comprehension, improve math proficiency and explore inquiry-based projects in science. Staff interactions are positive and respectful, allowing the children to express themselves openly. Although the Provider has effectively leveraged USDA nutritious snacks and summer lunches, school year suppers were not consistently provided across all sites. The Provider was placed on a Performance Improvement Plan during the 15/16 school year, but once it was confirmed that all sites began serving supper and snack from the first day of the 16/17 school year, the plan was successfully completed. The number of children served during the summer was impacted by school-based summer sites capping enrollment.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

110% (S)

Avg Daily Attendance
Contracted - 81 (S)
Actual - 89 (S)

97% Utilized

\$133,537 - Original Budget
\$133,537 - Final Budget
\$129,560 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

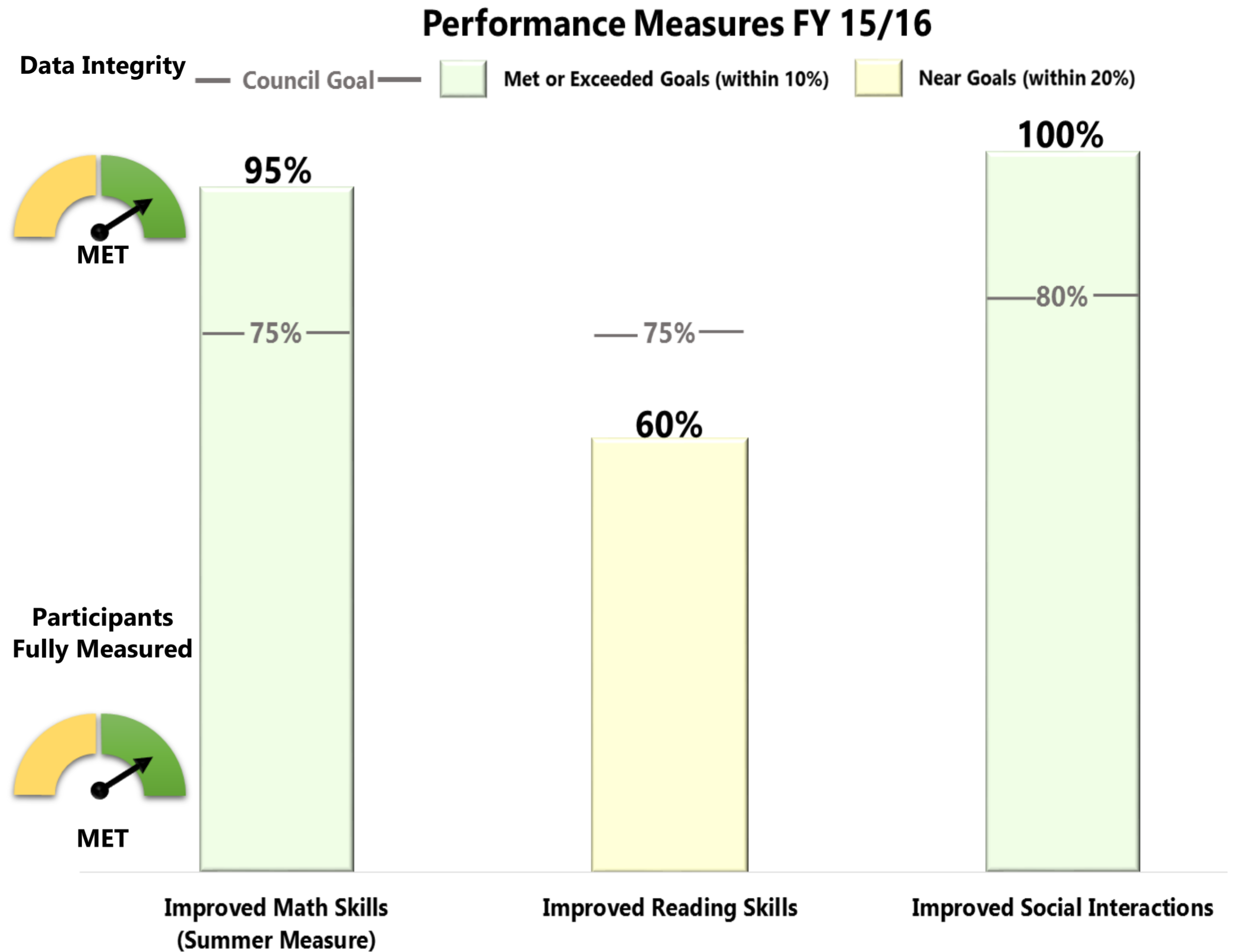
Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.

Programmatic Performance

MOST Summer 2016 services were provided at William Dandy Middle School, serving children ages 5-12. Monitoring confirmed that all program components are well-delivered, with an emphasis on academic and physical activities. The program provides an environment that encourages academic growth while promoting positive social and emotional development. The Service Learning component focused on understanding the election process and getting out to vote. The children researched and discussed how the United States electoral process functions. Children learned about the political process, held a mock election, and developed a campaign to "Get Out the Vote" in their community.

The program did not meet the Council goal for improved reading skills. The program was provided with technical assistance that included an analysis of their results for review.

Is Anybody Better Off?



How Much Did We Do?

99% (SY) - 103% (S)

Avg Daily Attendance
Contracted - 1,513 (SY) - 939 (S)
Actual - 1,504 (SY) - 970 (S)

100% Utilized

\$3,595,099 - Original Budget
\$3,595,099 - Final Budget
\$3,460,308 - Actual Expenditure

YMCA of Broward

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.

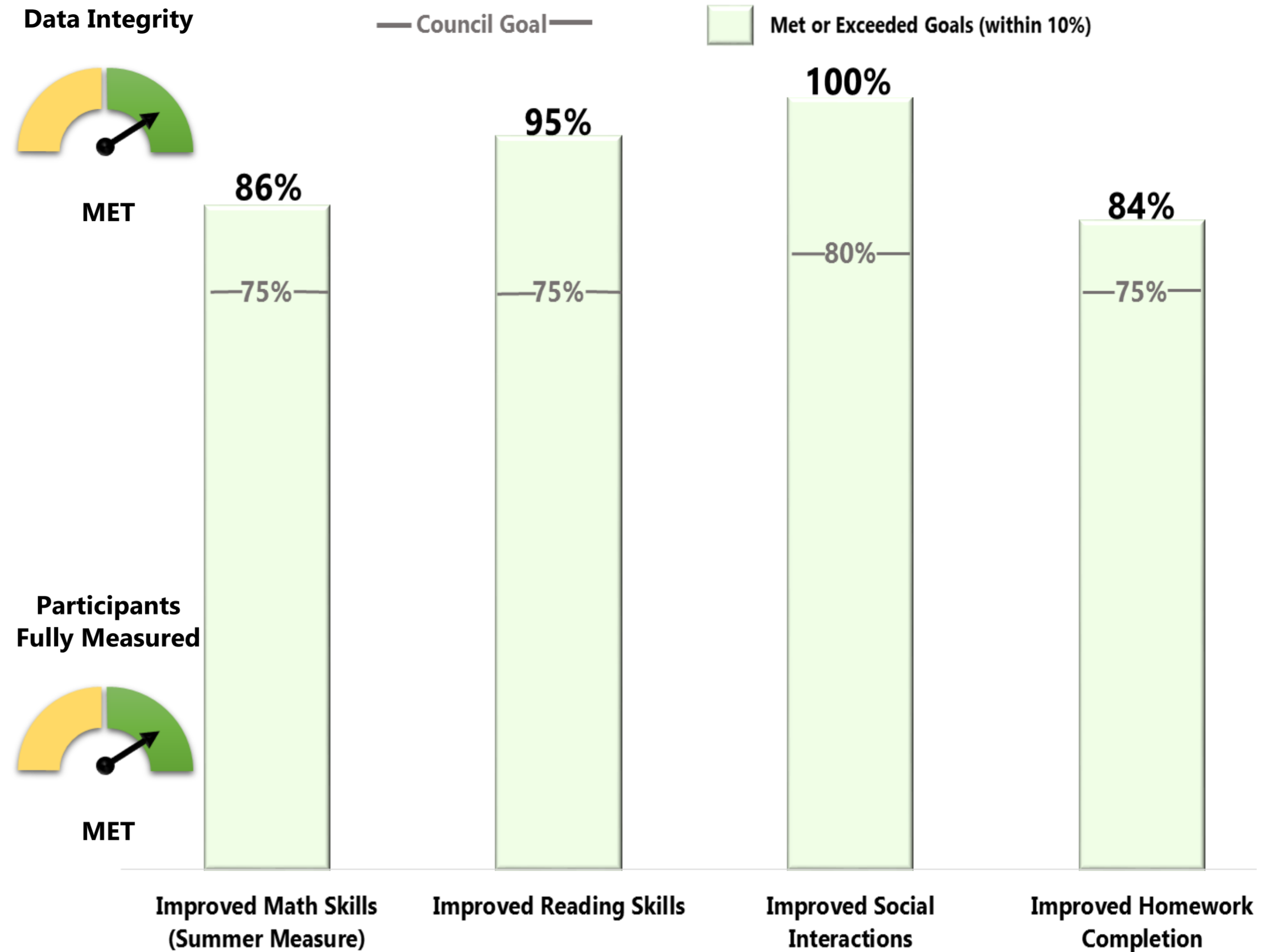
Programmatic Performance

MOST general population services were provided at 21 sites during the school year and six (6) sites during the summer. Eight (8) of these sites have co-located general population and special needs programs. Children with special needs are served through the MOST SN contract which allows for lower staff to child ratios. Inclusion is practiced as appropriate to the activity. Many staff members and teachers have been employed with the program and/or the school for the last several years providing children and parents with a sense of consistency. The staff also mirrors the diverse population of the children they serve. Monitoring confirmed that staff members work diligently to provide a safe, academically rewarding program for the children. Activities are planned to complement the children's abilities, interests, and developmental levels. The overall atmosphere is inclusive, culturally sensitive, and caters to the children's cultural arts awareness, service learning, creativity and positive recreational experiences.

The CSC allocation for the Deerfield Park Elementary site meets the Deerfield CRA.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

100% Utilized

\$40,000 - Original Budget
 \$110,511 - Final Budget
 \$110,283 - Actual Expenditure

Administrative Findings

N/A

Programmatic Performance

The Back-to-School Campaign is a county-wide collaborative to fund backpacks, uniforms, shoes and school supplies for students identified by school social workers as living in unstable conditions. Supplies and clothing enable these children to begin their school year in a positive and productive manner. CSC staff works with community partners to create a budget, find additional funds, coordinate public awareness and assist in the distribution of these items @ three locations. The CSC allocation is used as a challenge grant which has met with great success since launched in FY 10/11. Three new community partners joined in this effort in FY 15/16 - The Ft. Lauderdale Strikers, The Crockett Foundation and The City of Miramar.

How Well Did We Do It?

Is Anybody Better Off?



5,700 Back Packs were distributed

Community donations and in-kind contributions exceeded **\$315,467**, a **46%** increase over the prior year!

97% Utilized

\$10,000 - Original Budget
\$10,000 - Final Budget
\$9,691 - Actual Expenditure

Administrative Findings

N/A

Programmatic Performance

The 4th Annual CSC Lights On Afterschool celebration was a tremendous success! For FY 15/16 the event was held at Franklin Park on October 22nd, 2015. Lights On Afterschool is celebrated nationwide to call attention to the importance of afterschool programs for America's children, families and communities. Over 950 participants, 10 community organizations either participated in the resource fair or provided some kind of physical activity, and 12 youth performances were involved this year. In addition, Feeding South Florida provided 4 pallets of food that volunteers divided and distributed. Every child left the event with a bag of food to take home for the long weekend. Collaborators included Broward Parks & Recreation, Hands On Broward, the YMCA of Broward, 103.5 The Beat and Red Chair Catering.

Over 900 students and parents in attendance. This was the largest event to date.

10 community organizations and 12 youth performances were showcased.

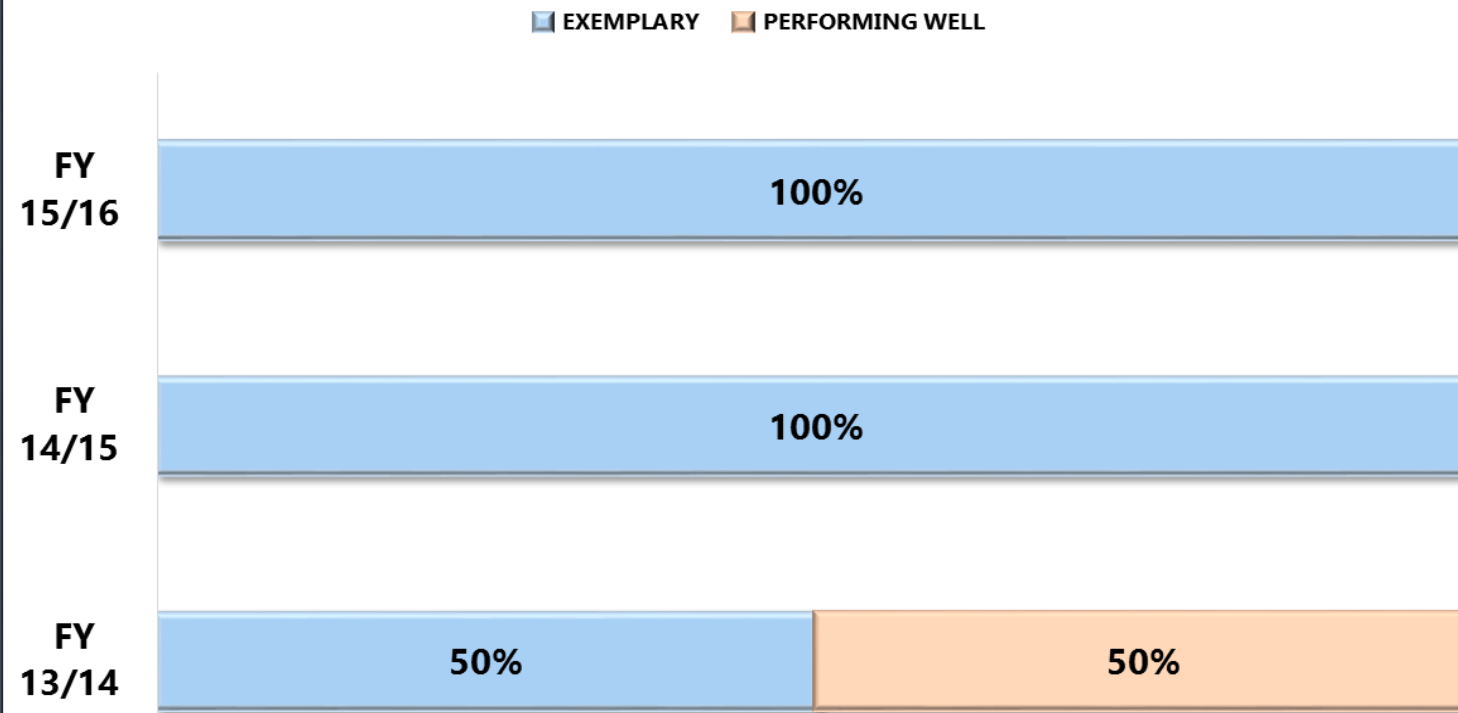
GOAL:
Safeguard the physical health of children.

RESULT:
Children are physically and mentally healthy.

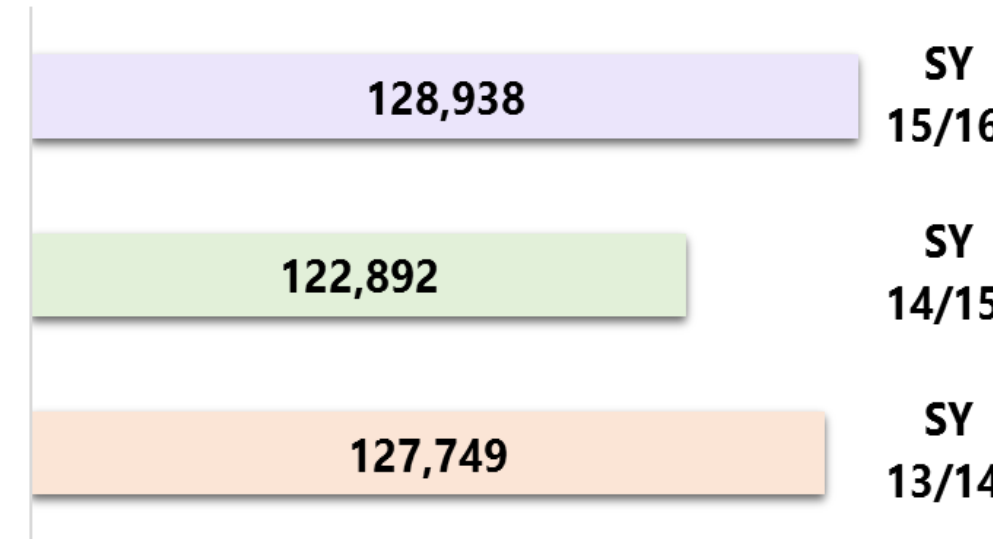
SCHOOL HEALTH PROGRAM

- School Health
- This tri-party initiative funds a Differentiated Staffing model for School-based Health Services along with SDBC and DOHBC.
 - CSC funds Health Service Technicians supervised by RNs at 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.

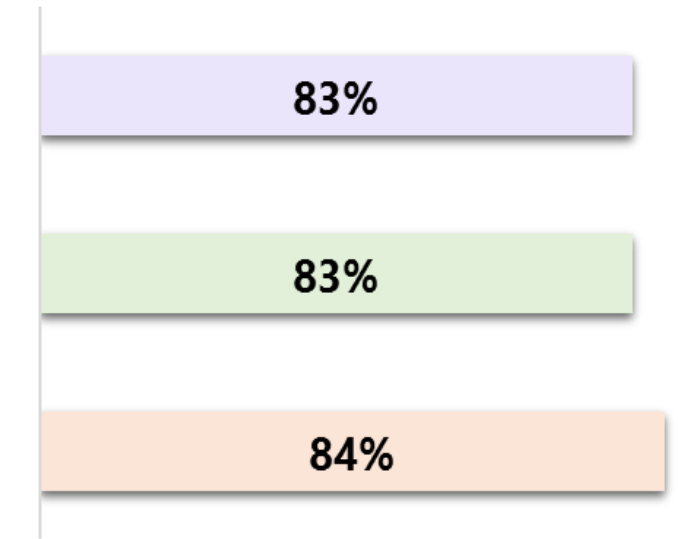
Monitorings revealed that most Programs are **EXEMPLARY**



of Duplicated Student Clinic Visits



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



School Year 15-16
Top 3 reasons for clinic visits



51% of the **student population** in CSC funded School Health cluster schools **accessed** school health services.

Cross Country Staffing

How Much Did We Do?

25
Schools Served

100% Utilized
\$695,538 - Original Budget
\$695,538 - Final Budget
\$695,398 - Actual Expenditure

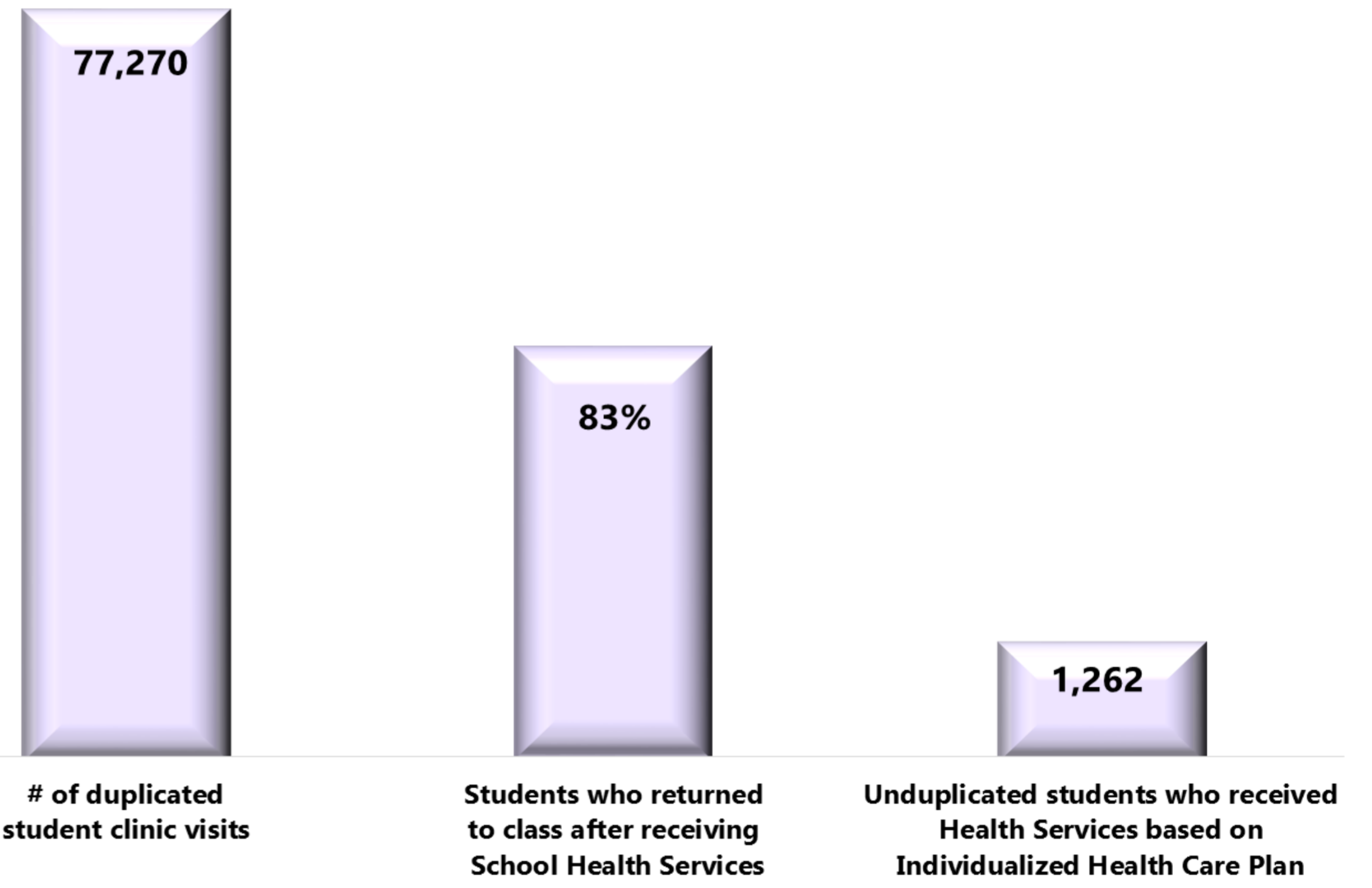
How Well Did We Do It?

Administrative Findings
Administrative monitoring had findings in the area of invoicing. The findings were addressed in a timely manner.

Programmatic Performance
Cross Country Staffing provided school health services at 25 moderate need schools identified by the School District. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Monitoring by the School District demonstrated that this provider continues to be effective in providing schools with quality health services on a consistent basis. Surveys completed by school principals indicate a high level of satisfaction with program services. Funding allocation for this program at Coral Springs High School exceeds the Coral Springs CRA requirement.

Is Anybody Better Off?

Performance Measures FY 15/16



20

Schools Served

100% Utilized

\$593,784 - Original Budget
 \$593,784 - Final Budget
 \$593,783 - Actual Expenditure

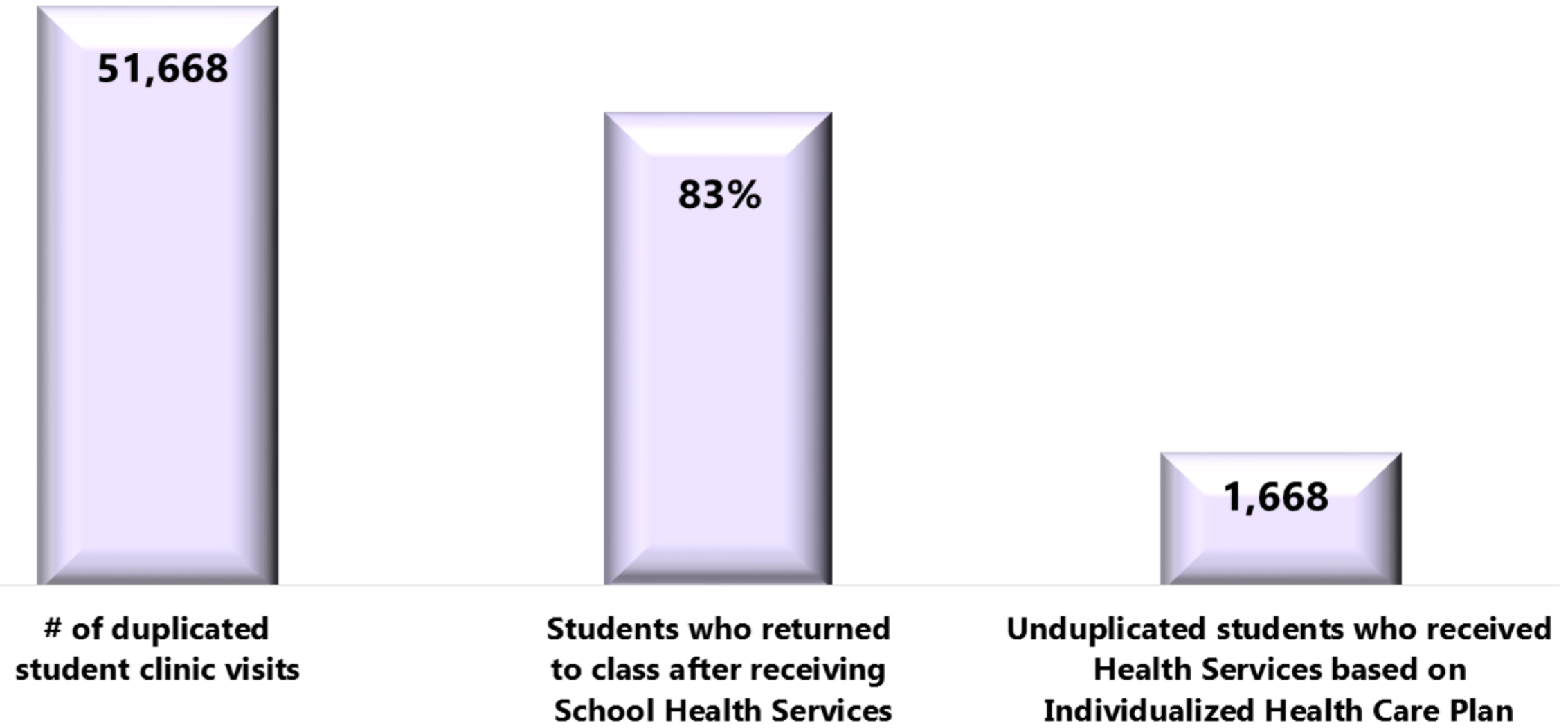
Administrative Findings

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.

Programmatic Performance

Sierra Life Care provided school health services at 20 moderate need schools identified by the School District. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Monitoring by the School District demonstrated this provider continues to be effective in providing schools with quality health services on a consistent basis. Surveys completed by school principals indicate a high level of satisfaction with program services.

Performance Measures FY 15/16



GOAL:
Safeguard the physical health of children.

RESULT:
Children are physically and mentally healthy.

HEALTH & SAFETY PROGRAMS

Swim Central

- A partnership between the County, the School Board, CSC and the SWIMS Foundation, CSC and the SWIMS Foundation that provides water safety instruction and parent education for pre-school and school-aged children.
- The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central.
- The success of this model has gained national attention and is being replicated in other communities.
- Voucher program for children 0-4 provides parents a coupon for free or reduced fee water safety classes for parents with their child.

Drowning Prevention Initiative

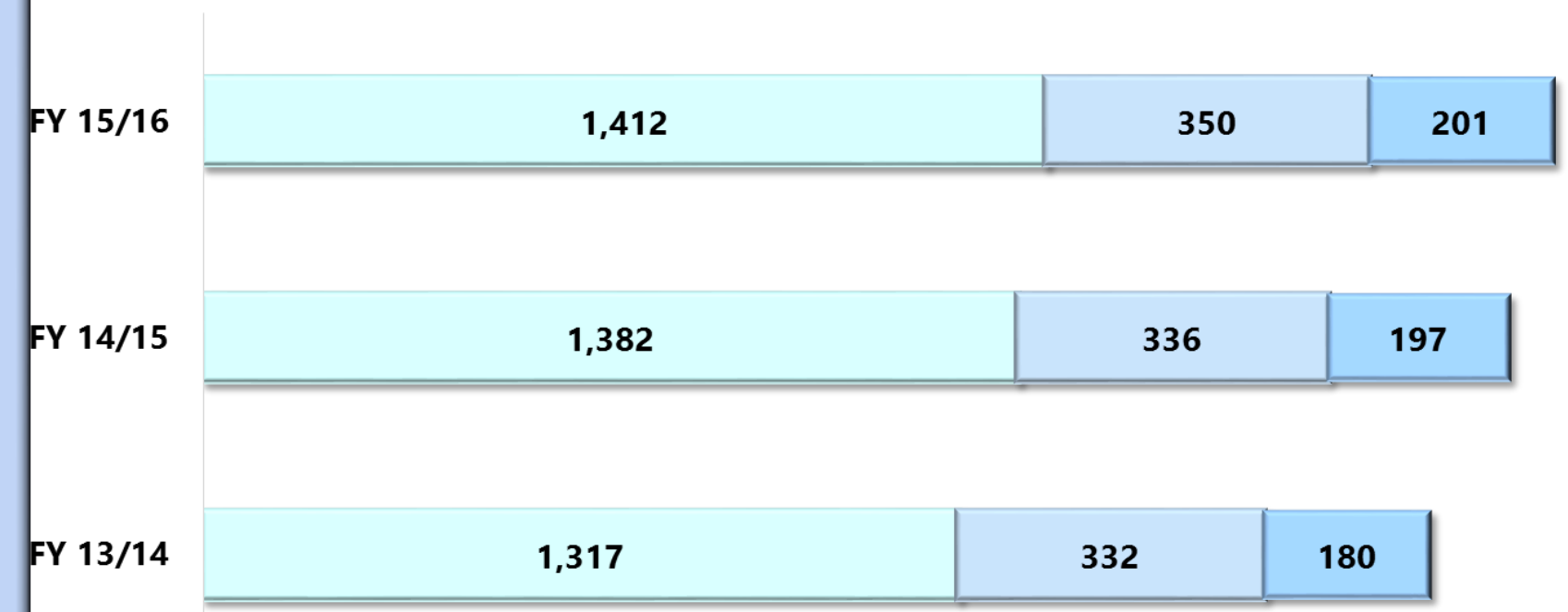
- A partnership between the Health Department and CSC to provide leadership, coordination and large-scale drowning prevention education, social marketing, and service initiatives that target families with young children under age 4, the population most at-risk for drowning.

Choose Peace

- An initiative using leveraged funds with the United Way and the School District to sustain a school and community-based strategy addressing the growing crisis of bullying and youth violence.

SWIM Central Training System

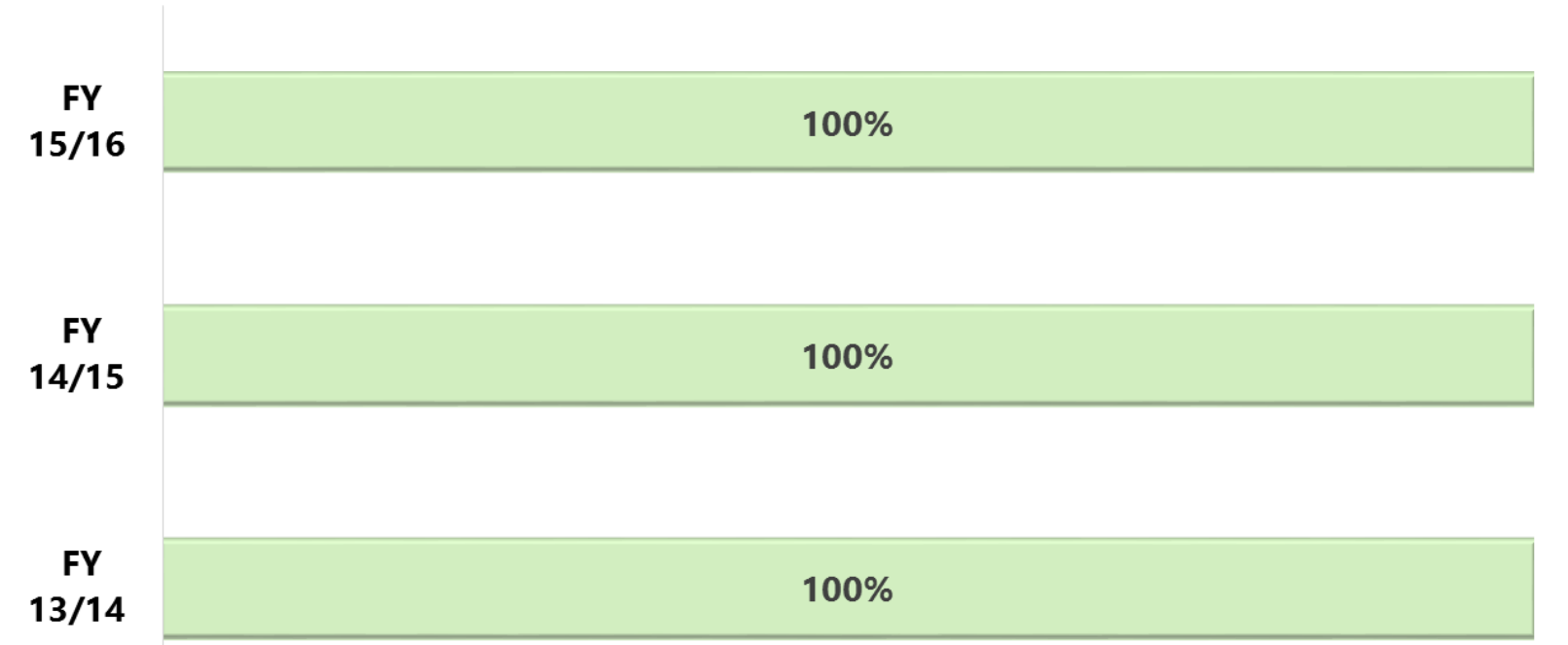
CLASSES GROUPS SITES



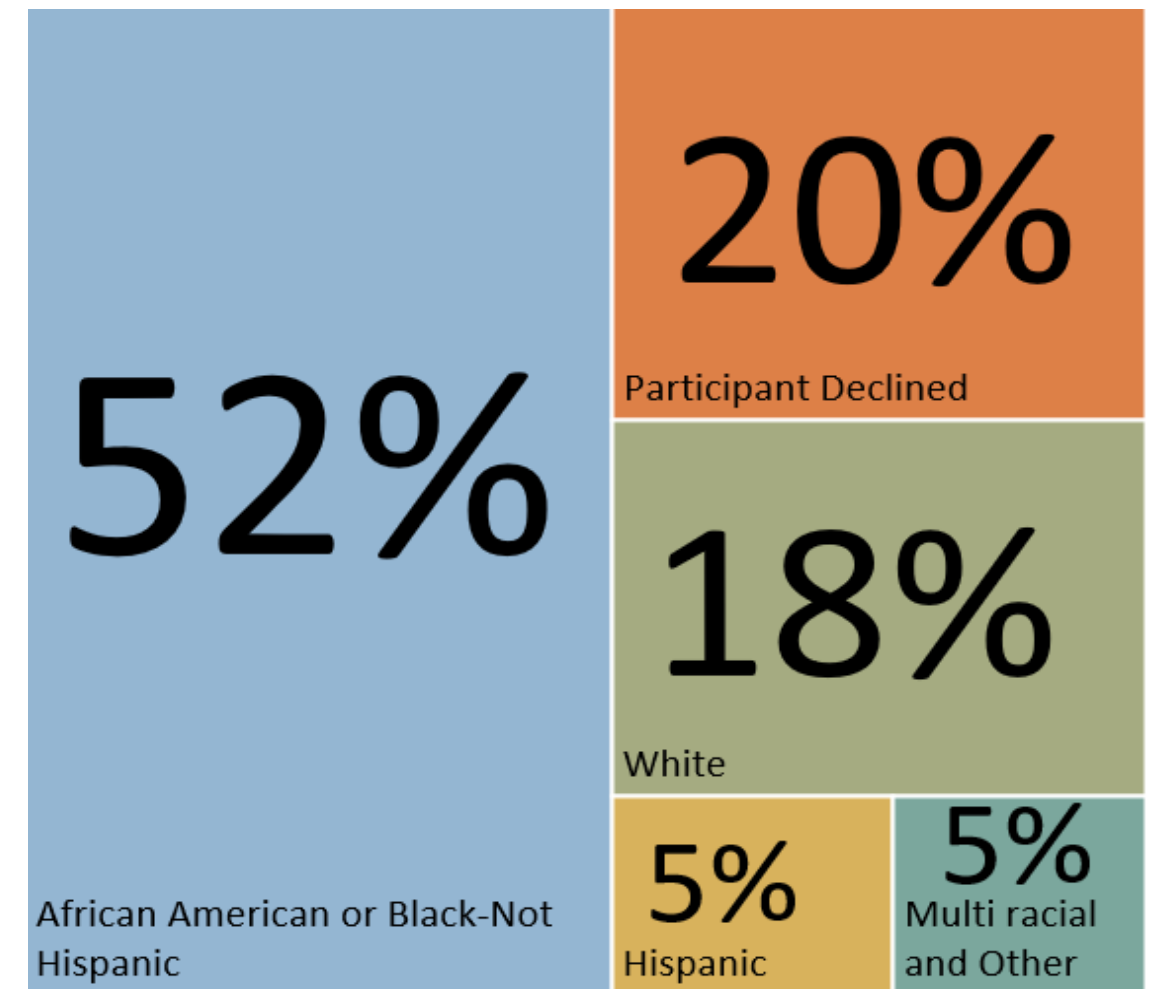
3,041 children ages 0-4 were enrolled in Learn to Swim Classes. Council goal for redeemed coupons was met by **120%**.

Aggregate program performance measures consistently MET or EXCEEDED council goals

MET or EXCEEDED Goals (within 10%)



Demographics for Swim Central Participants for Fiscal Year 15-16



Swim Central

How Much Did We Do?

113% Served

26,200 - Contracted
29,727 - Actually Served

100% Utilized

\$675,500 - Original Budget
\$675,500 - Final Budget
\$675,500 - Actual Expenditure

Is Anybody Better Off?

Administrative Findings

Excellent monitoring with no findings.



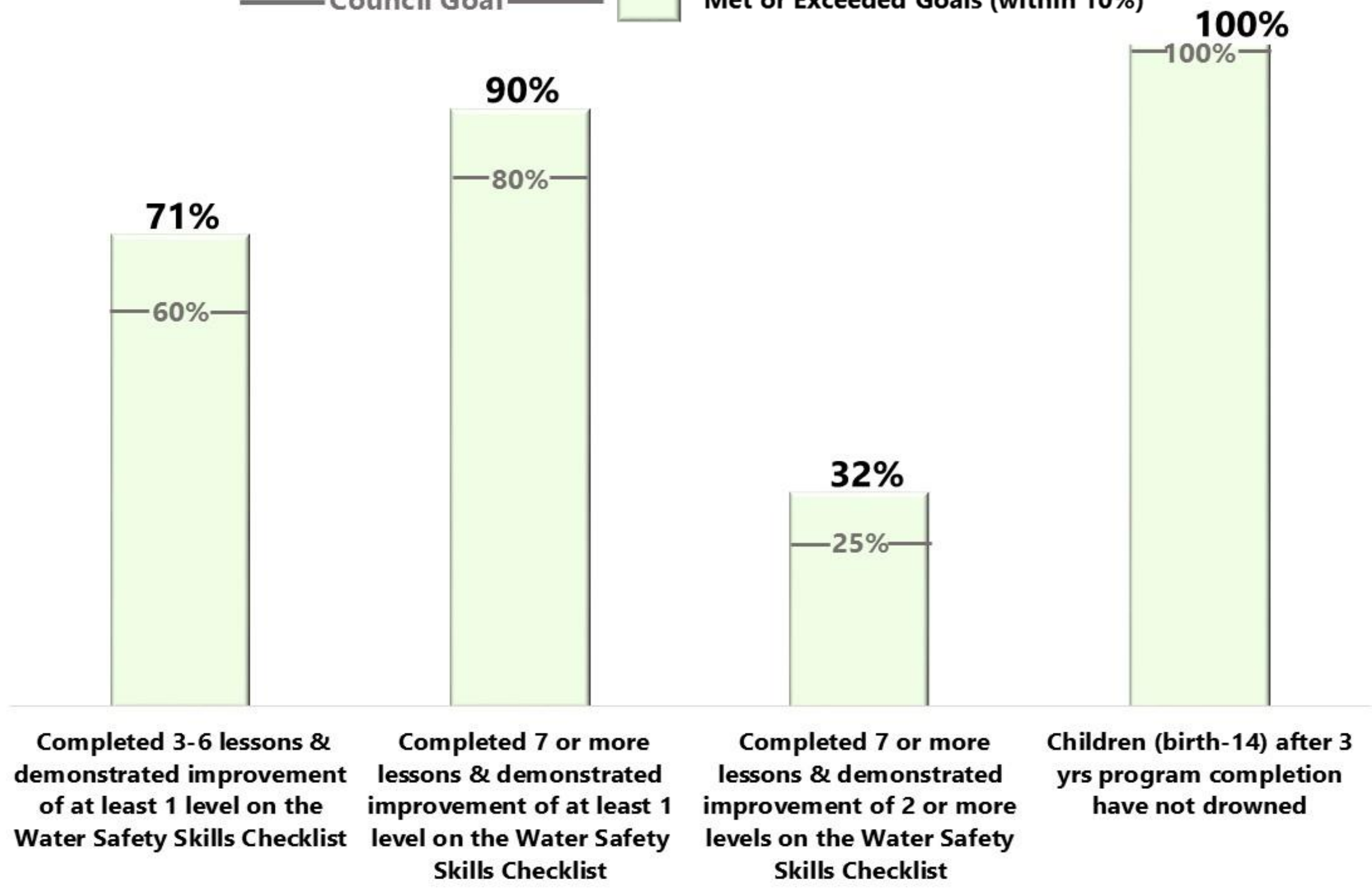
Programmatic Performance

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 6 months to four years, the population at highest risk for drowning. Coupon redemption was impressive this year using the full CSC funding for 2500 coupons and the County providing funding for an additional 541 coupons.

How Well Did We Do It?

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

79% Utilized

\$112,968 - Original Budget
 \$112,968 - Final Budget
 \$ 89,135 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



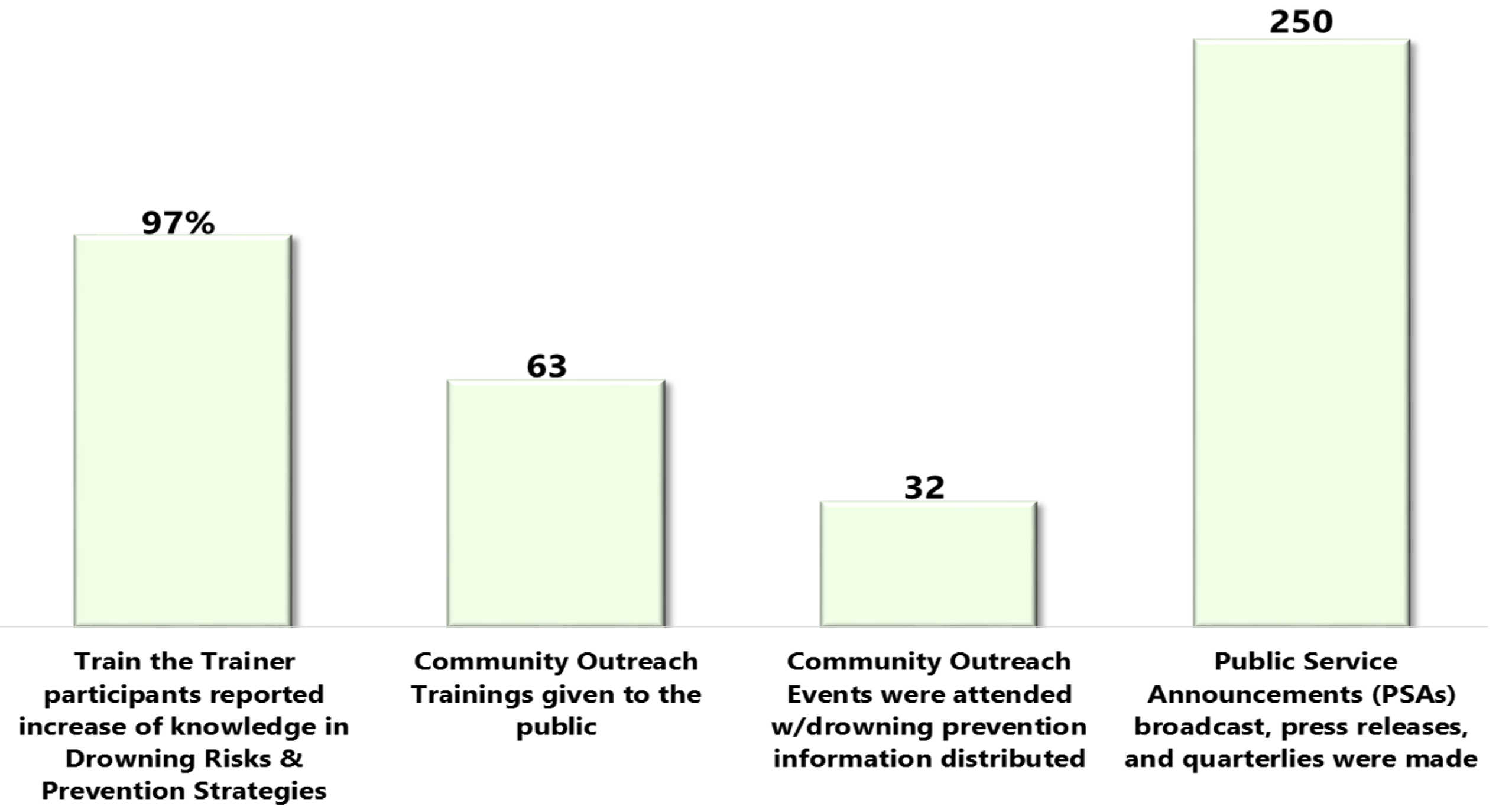
Programmatic Performance

The Florida Department of Health (DOH) in Broward County provides oversight to the Broward County Drowning Prevention Task Force whose mission is to protect children ages 6 months to 4 years from drowning injuries, disabilities and death through strategic community-wide Water Smart education. This project educates parents and caregivers about drowning risks. 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 Water Smart Broward Committee brings leaders together to delve deeper into drowning prevention strategies. The Water Smart Broward website includes a link to the swim coupon. This year DOH received a grant from 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. The Outreach Specialist position was vacant for two months, leading to underutilization.

Is Anybody Better Off?

Performance Measures FY 15/16

Met or Exceeded Goals (within 10%)



How Much Did We Do?

100% Utilized

\$25,000 - Original Budget
 \$25,000 - Final Budget
 \$25,000 - Actual Expenditure

Administrative Findings

Excellent monitoring with no findings.

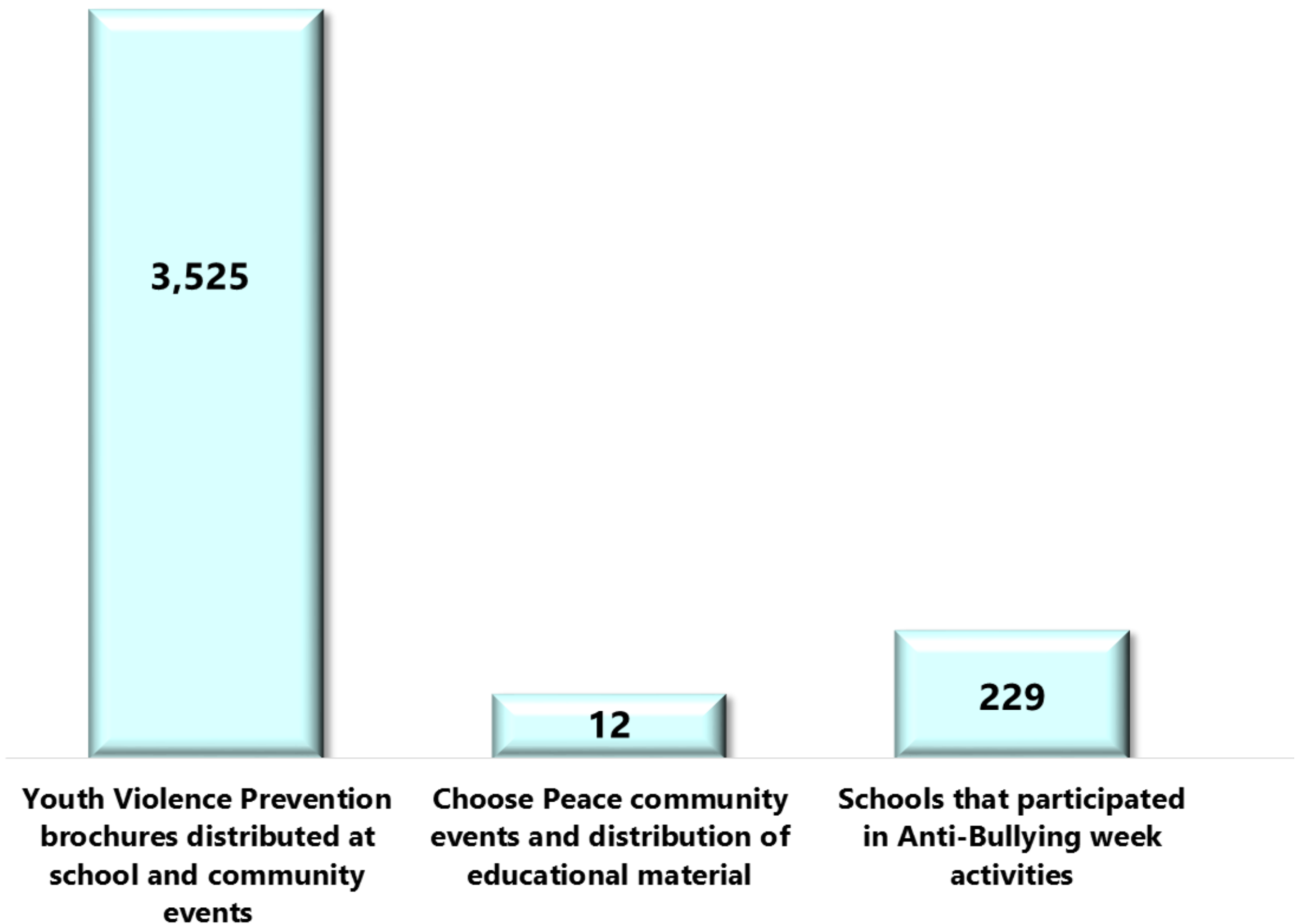


Programmatic Performance

This is a tri-party Collaborative between the School District, the CSC and the United Way to provide violence prevention activities. Violence prevention strategies are both school and community-based and continue to educate and empower youth and families to expose bullying, affirm differences, and make healthier, drug free choices. Accomplishments this year included being awarded \$8,500 by the Broward Sheriff's Foundation to continue the Peace literacy component for the After School @ Your Library program. The funds were used for anti-bias education books and teacher materials as part of the character component of the program, focusing on positive social behavior, anti-bullying and youth violence prevention. Choose Peace/Stop Violence received this year's "Culture of Peace Award" from the World Peace Prayer Society. The award was given for the collaboration in the Choose Peace/Stop Violence Broward Peace Pole Project in which schools of excellence are awarded a Peace Pole for their participation in Choose Peace activities. Due to the success of the program the school district increased funding to implement the program at 3 additional schools. At the request of the principals, there will be an add-on program at Piper High School and Glades Middle School in FY 16/17. 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.

Is Anybody Better Off?

Performance Outputs FY 15/16



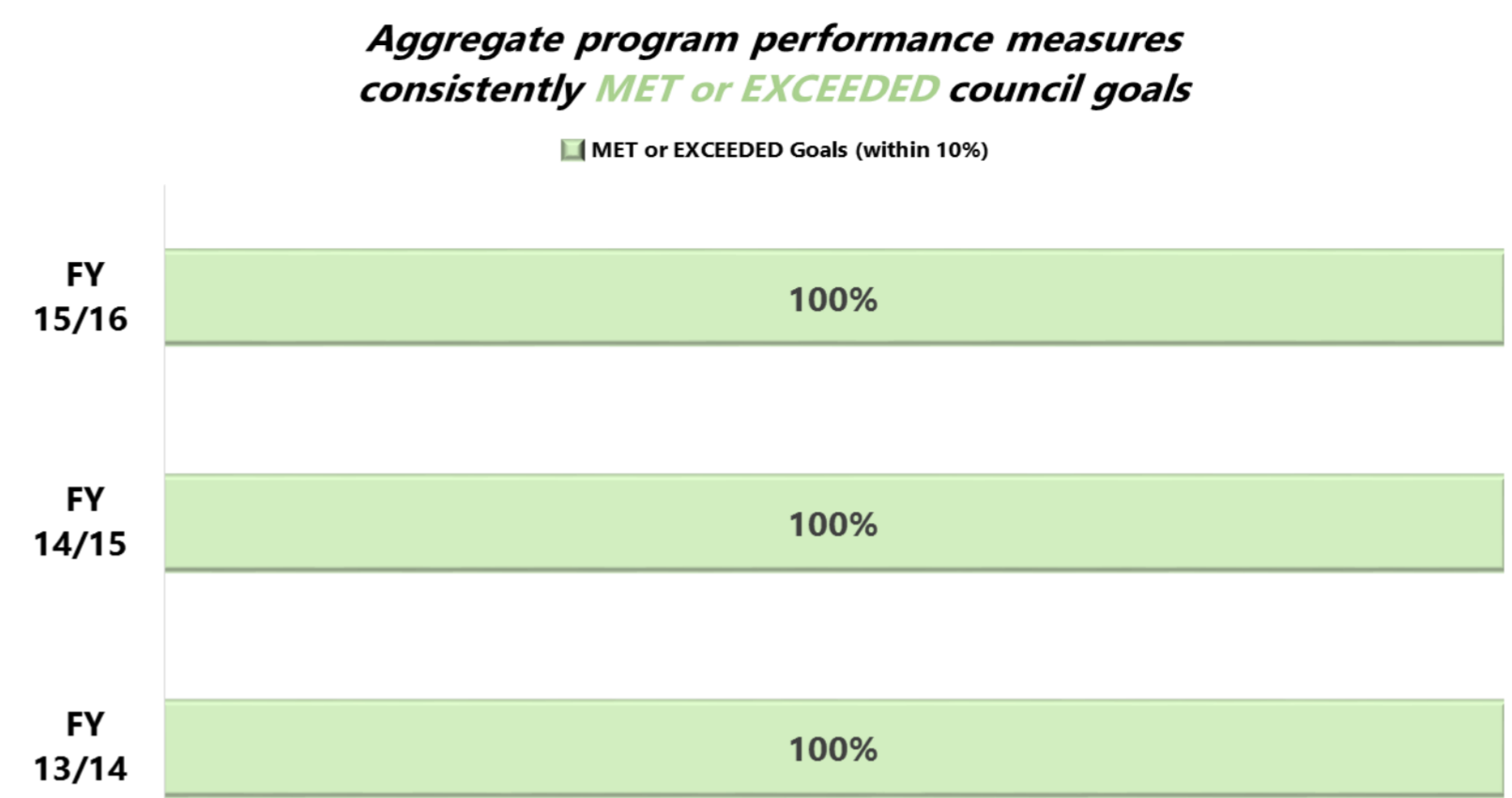
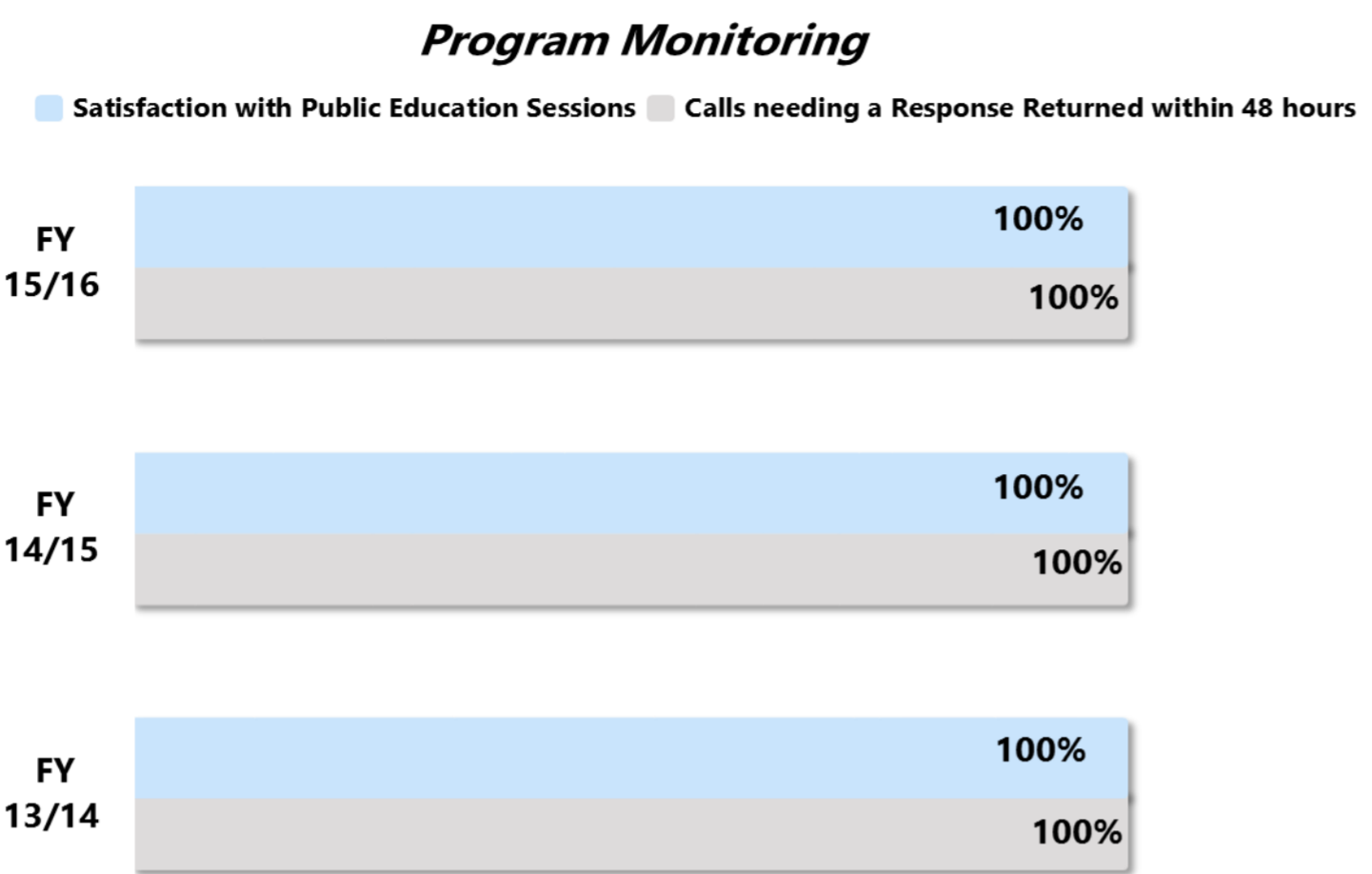
GOAL:
Safeguard the physical health of children.

RESULT:
Children are physically and mentally healthy.

CHILDREN'S HEALTH INSURANCE OUTREACH PROGRAM

Kidcare

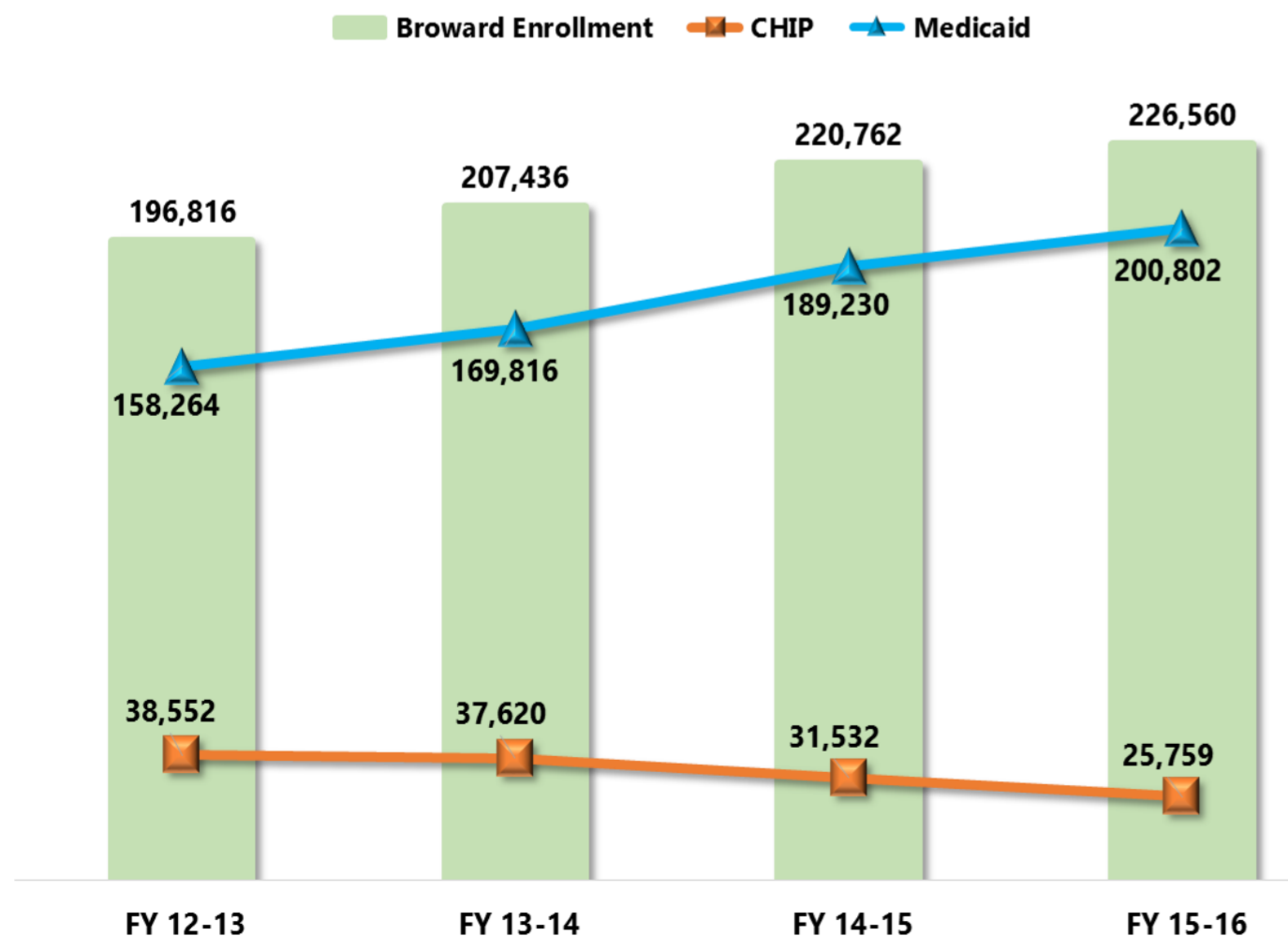
- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often complicated KidCare application process.



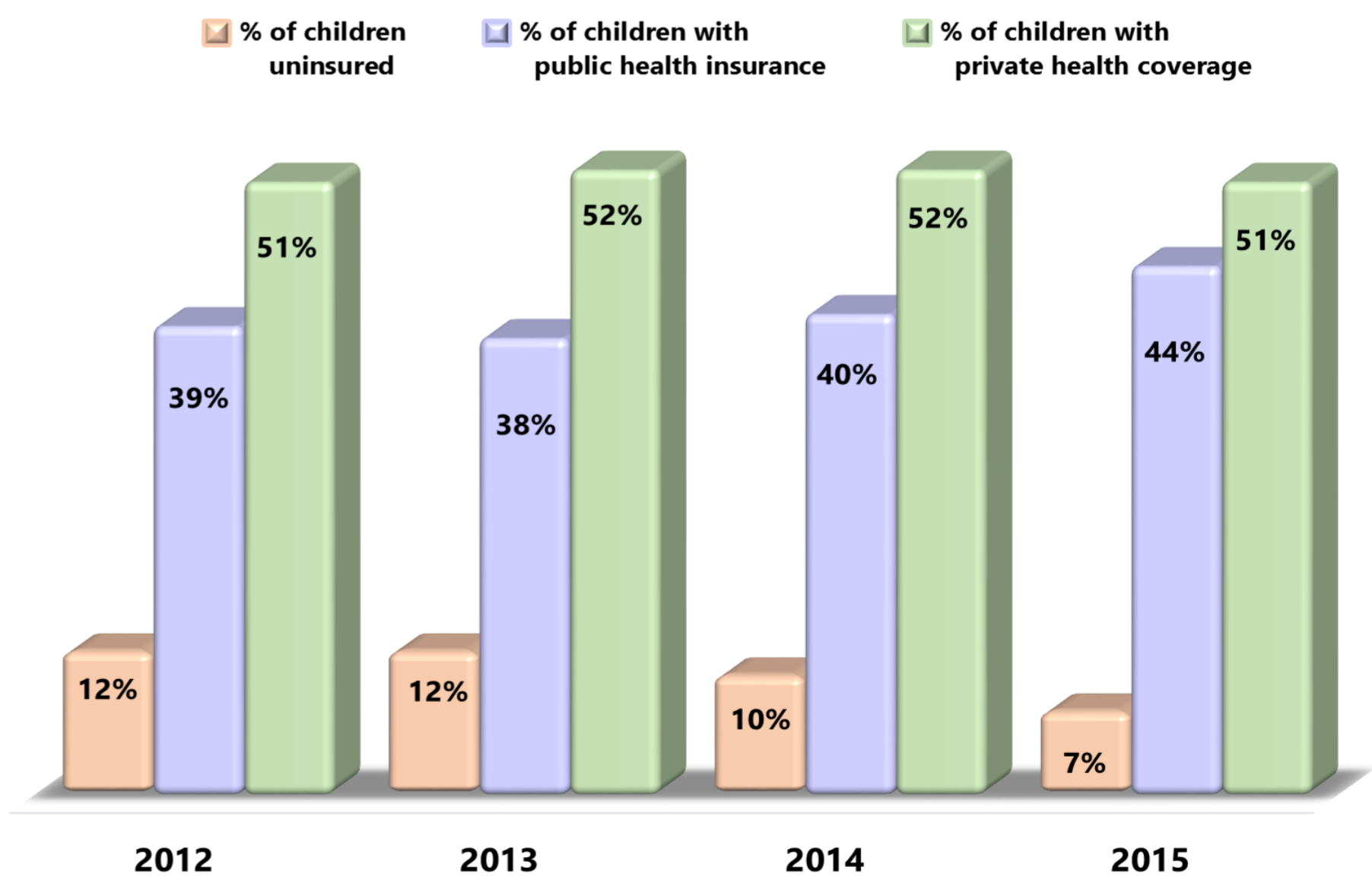
Since FY 12-13 Broward Enrollment in Kidcare (Medicaid + S-CHIP) has increased **15%** overall from 196,816 to 226,560

Medicaid numbers have increased **27%** from 158,264 to 200,802

S-CHIP numbers have decreased **33%** from 38,552 to 25,759



Changes in health insurance for children **under 18** in Broward County



Children's Health Insurance Outreach

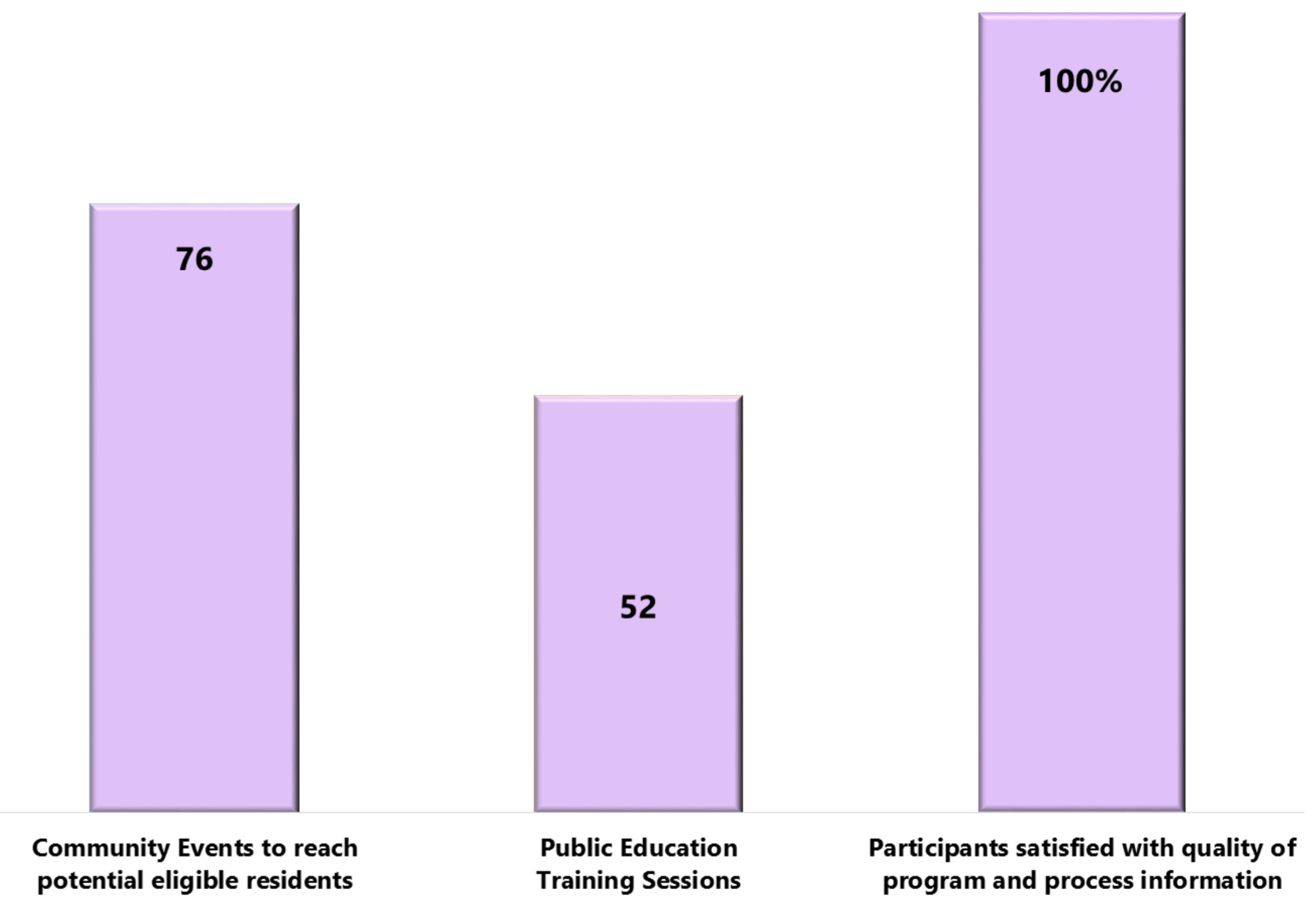
Annual Performance FY 15/16

Department of Health Broward County
KIDCARE Outreach

How Much Did We Do?	6,531 Families received help via hot-line	86% Utilized \$298,053 - Original Budget \$335,553 - Final Budget \$287,433 - Actual Expenditure
	1,984 On-line applications distributed	
	25,548 Families were supplied with collateral materials	

Performance Measures FY 15/16

Is Anybody Better Off?



Administrative Findings
Excellent monitoring with no findings.

Programmatic Performance

The Department of Health in Broward County's KidCare Outreach Program uses a multi-pronged approach to provide access to and reduce barriers to public health insurance coverage including KidCare (subsidized and full-pay), Medicaid and CMS. KidCare Outreach Staff 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.

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 underutilization. By September 30th, 131 applications representing 315 newly eligible immigrant children were approved for enrollment in health and dental care services through KidCare.

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

RESULT:
Children are mentally and physically healthy.

MATERNAL & CHILD HEALTH PROGRAMS

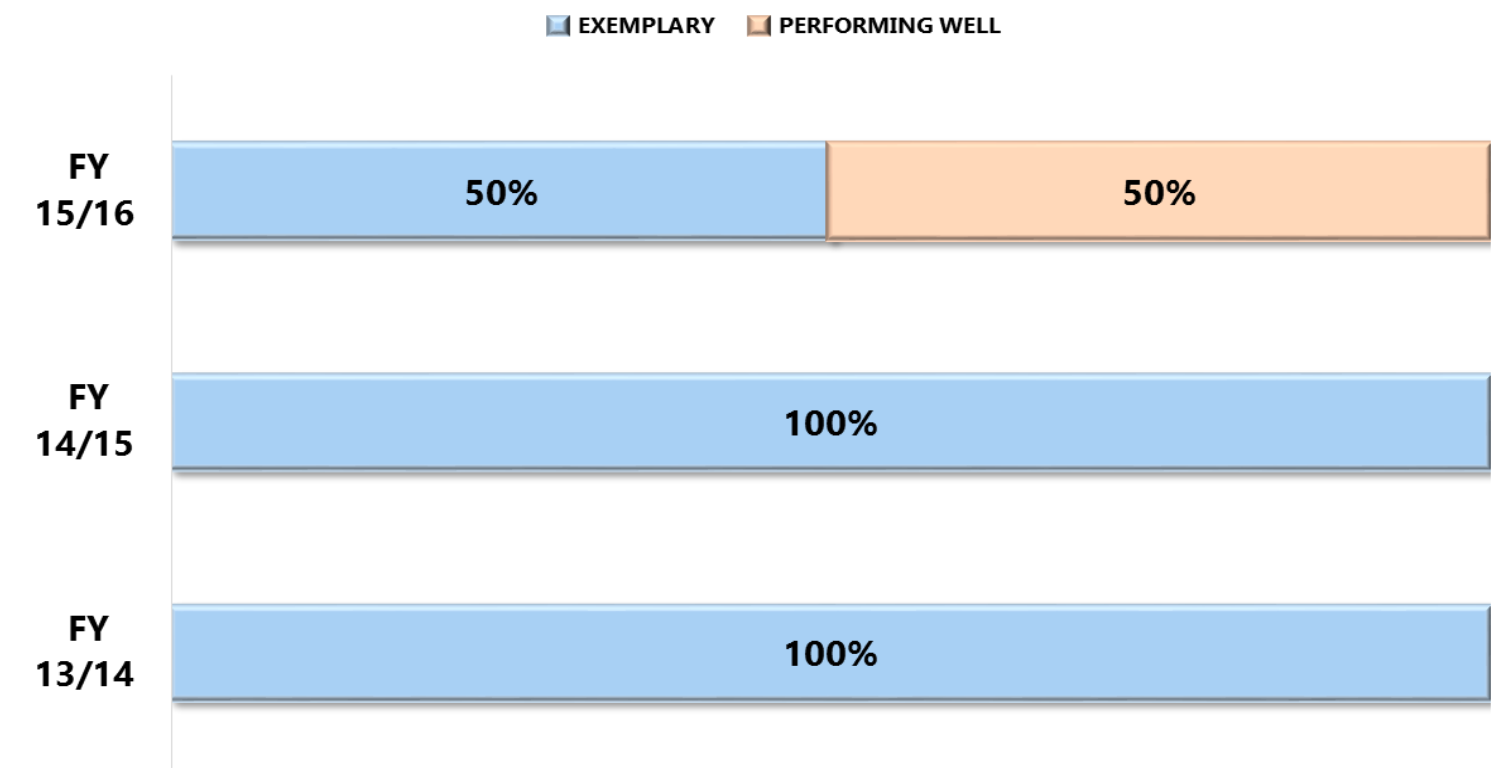
Mothers Overcoming Maternal Stress (MOMS)

- Designed to decrease pre/post natal depression, promote maternal/child bonding, increase parenting skills, and decrease risk of child abuse and neglect.
- Address resistance to engagement and sensitivity of clinical symptoms.
- Provide intensive mental health treatment and support.

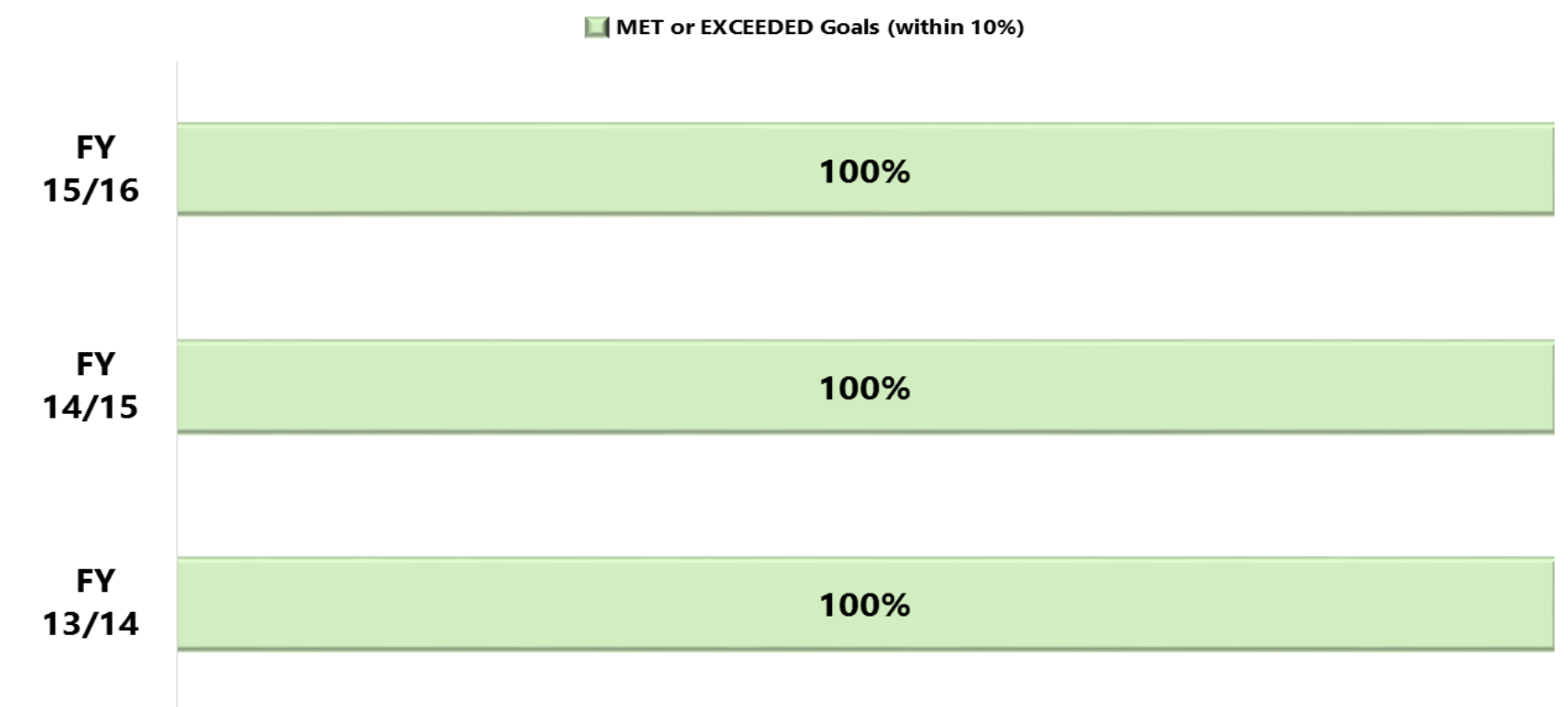
Infant Mortality Program

- FIMR is a research project that monitors causes of fetal and infant deaths.
- Cribs for Kids provides cribs and education on safe sleeping practices to low income families.
- FIMR Community Action Group (CAG) provides coordination and planning for the Maternal Child Health System of Care while also identifying service needs and grant opportunities.

Monitorings revealed that most Programs are **EXEMPLARY** or **PERFORMING WELL**

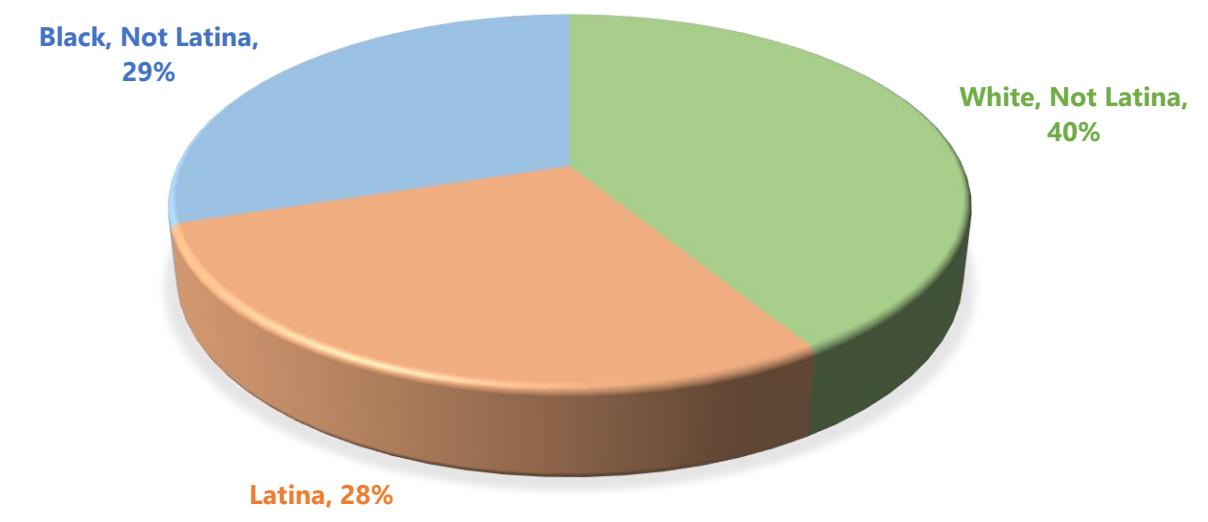


Aggregate program performance measures continuously **MET** or **EXCEEDED** council goals

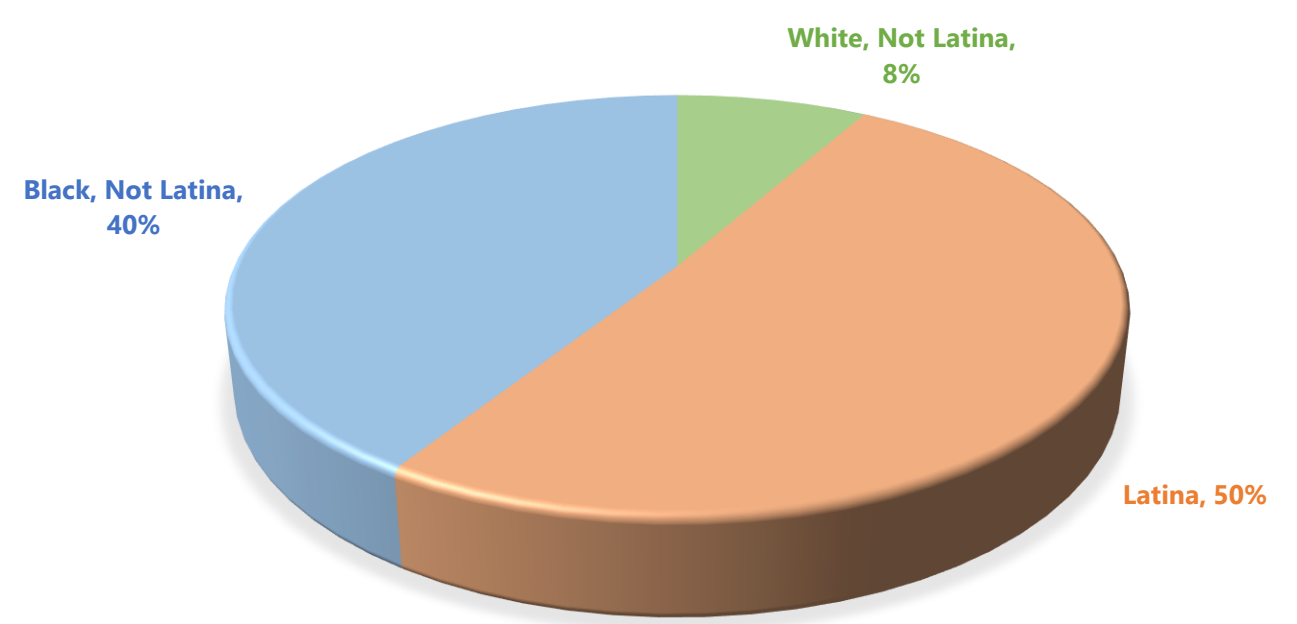


The MOMS programs **overserve Latina & Black** women in Broward.

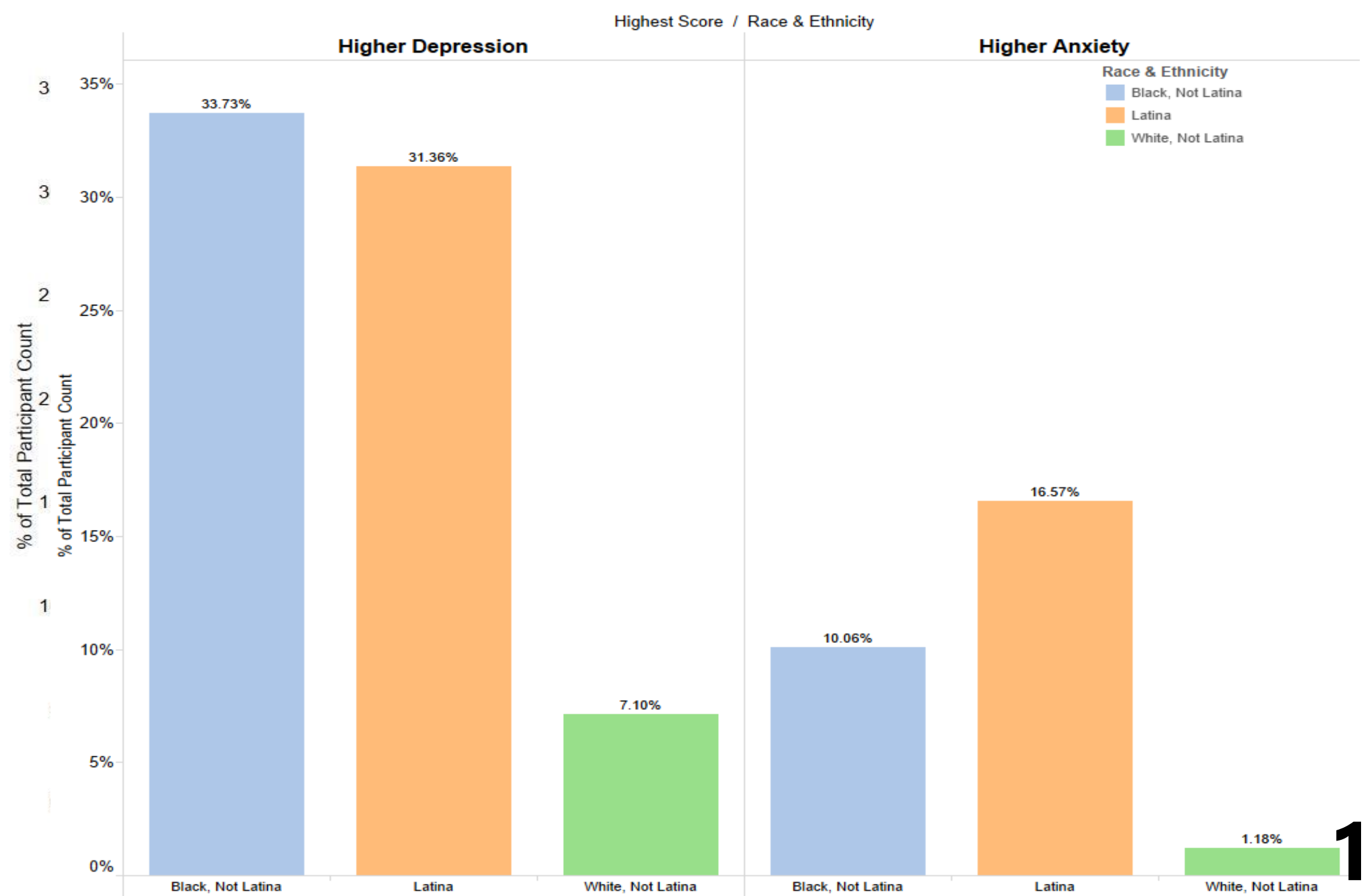
BROWARD COUNTY 2015 CENSUS DATA



MOMS PROGRAM FY 15-16 PARTICIPANTS



At program entry more women of all races reported **high levels of depression** rather than anxiety. More **Latinas** entered the program with **clinical levels of anxiety** than **Black** or **White** women.



How Much Did We Do?

90% Served

122 - Contracted
110 - Actually Served

100% Utilized

\$278,528 - Original Budget
\$313,721 - Final Budget
\$313,719 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



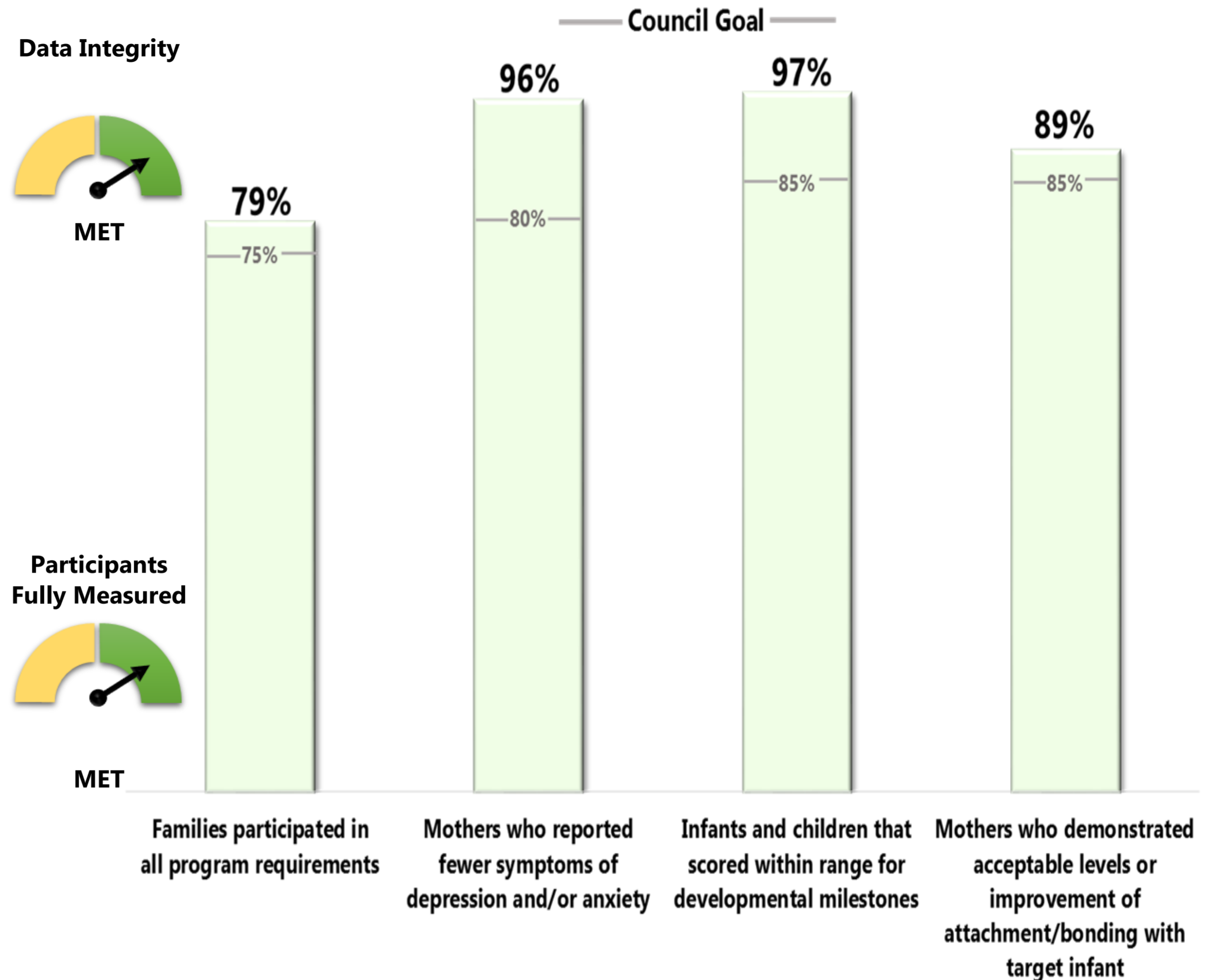
Programmatic Performance

The Healthy Mothers/Healthy Babies MOMS Program provides services in North and Central Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-partum depression/emotional distress. Quality in-home services are provided through a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this high risk, complex population.

Program monitoring confirms continued provision of quality services by knowledgeable and caring staff. Children are meeting developmental milestones and the mothers are forming healthy bonds with their children. Increased referrals this year resulted in consistent, lengthy wait lists for women needing these critical services. An increase in funding was approved by the Council in February, 2016, to add an additional therapist to clear the wait list. The additional therapist position has been successful in eliminating the wait list. Number of families served is slightly below the contracted amount because some families required more intensive services.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

107% Served

130 - Contracted
139 - Actually Served

100% Utilized

\$287,980 - Original Budget
\$328,094 - Final Budget
\$327,087 - Actual Expenditure

How Well Did We Do It?

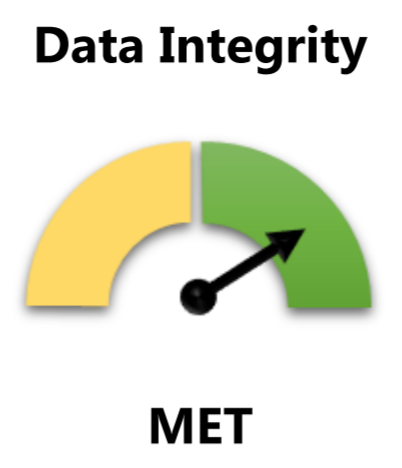
Administrative Findings
Excellent monitoring with no findings. 

Programmatic Performance

The Memorial's MOMS Program provides services in South Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-partum depression/emotional distress. Quality in-home services are provided through a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this high risk, complex population.

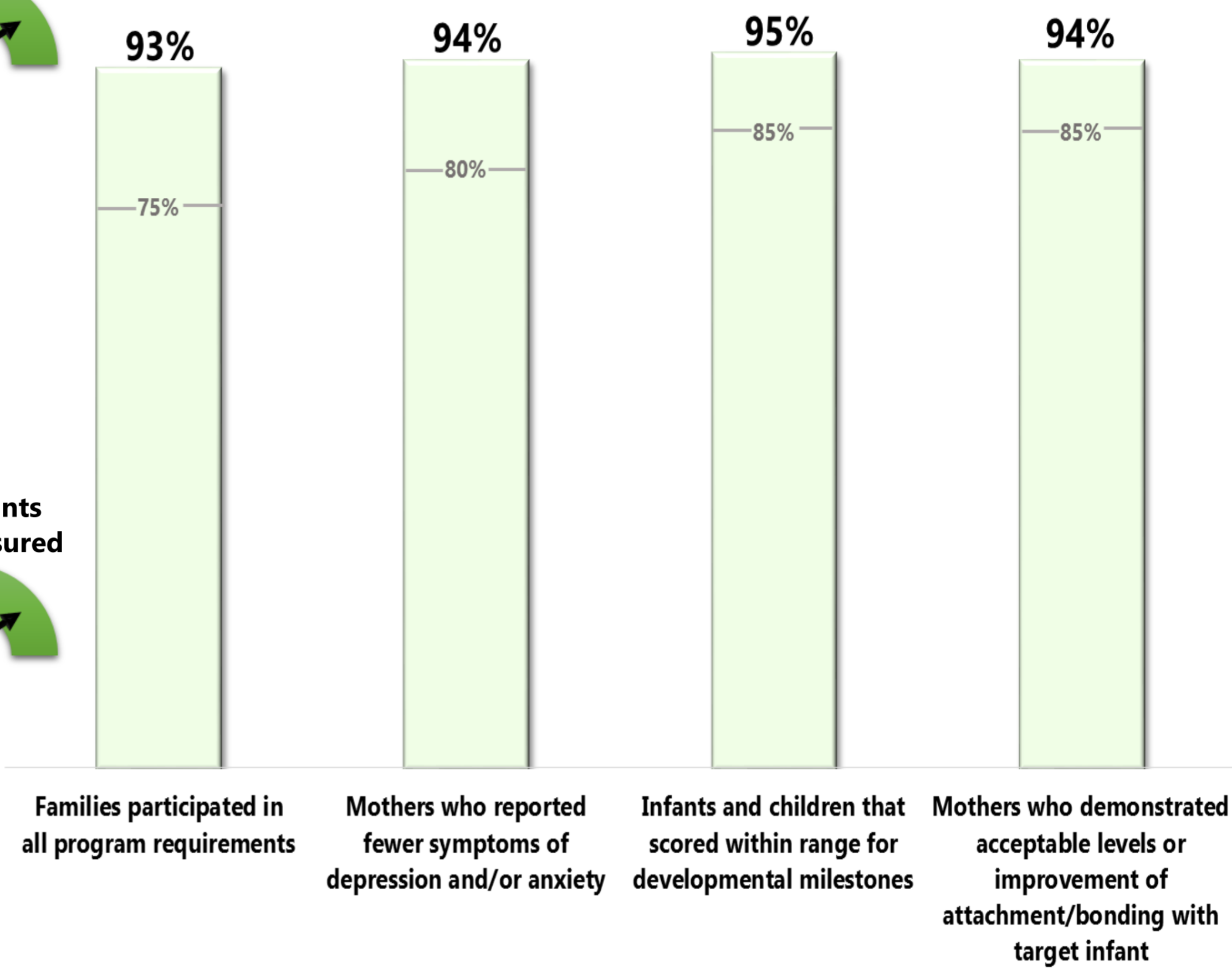
Program monitoring confirms continued provision of high quality services by knowledgeable and caring staff. Children are meeting developmental milestones and the mothers are forming healthy bonds with their children. Increased referrals this year resulted in consistent, lengthy wait lists for women needing these critical services. An increase in funding was approved by the Council in February, 2016, to add an additional therapist to clear the wait list. The additional therapist position has been successful in eliminating the wait list. Provider exceeded number of clients to be served this fiscal year as the length of stay varies depending on client need.

Is Anybody Better Off?



Performance Measures FY 15/16

— Council Goal —



How Much Did We Do?

109% Completed

57 - Contracted # of Abstractions
62 - Actually Completed

92% Utilized

\$108,931 - Original Budget
\$108,931 - Final Budget
\$100,195 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

Healthy Mothers/Healthy Babies (HMHB) manages the Fetal-Infant Mortality Review (FIMR) Case Review Team (CRT) process to identify causes of fetal and infant death by abstracting and analyzing cases involving fetal and infant deaths and providing data to the Healthy Start Coalition Community Action Group (CAG). FIMR's two-step process examines the interrelationships between health care and social services and its impact on perinatal outcomes. Project findings help to generate grant support.

HMHB leveraged \$70,000 from the Leipold Foundation; \$4,500 from the CJ Foundation; and \$10,000 each from the Community Foundation of Broward and the Broward Sheriff's Office Law Enforcement Trust Fund (LETF). Additionally, to address FIMR findings related to maternal health issues which negatively affect birth outcomes (obesity and high blood pressure), HMHB was awarded a \$70,000 grant from the Community Health Foundation to begin May 1, 2016. This grant runs nutrition groups paired with hands-on healthy cooking instruction in high risk areas in the county.

Is Anybody Better Off?

10

Maternal Interviews Conducted



62



Case Reviews Conducted

How Much Did We Do?

144% Served

450 - Contracted # of Cribs
650 - Actually Distributed

100% Utilized

\$102,250 - Original Budget
\$102,250 - Final Budget
\$101,835 - Actual Expenditure

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

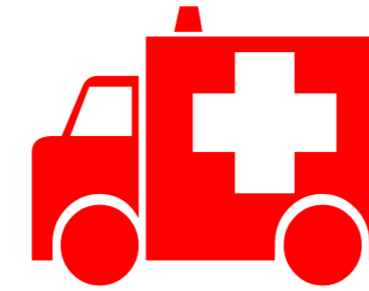
Unsafe sleep is one of the leading causes of child death in Florida for children under the age of one. The Cribs for Kids initiative provides low-income families with free GRACO Pack and Play cribs and a crib sheet, and funds a Safe Sleep Manager who counsels parents and trains community members on the dangers of co-sleeping/ bed sharing.

In FY 15-16 a contracted nurse position was added to serve as a Model Behavior Educator. Model Behavior is a comprehensive continuing education initiative that provides guidelines to inform pediatric, obstetrical and neonatal nurses and hospital workers about the importance of infant safe sleep practices. The goal is to provide training to all birthing facilities and hospitals in Broward County.

Provider received 300 donated cribs through the Leipold Foundation, BSO, LETF, and DCF, and purchased 450 cribs with CSC funding. 650 cribs were distributed and the remaining 100 will be distributed in FY 16/17. The safe sleep initiative also led to the development of the Direct on Scene Education (DOSE) initiative, a partnership between HMHB and first responders to identify and address infant sleep-related risk factors.

How Well Did We Do It?

Is Anybody Better Off?



The Direct on Scene Education (DOSE) initiative trained

13 fire rescue trainers, **98** FDLE trainers, and **64** CPIS personnel.



196 community providers representing **27** organizations were trained in safe sleep practices.



70 nurses at Broward Health Coral Springs were trained on Model Behavior.

How Much Did We Do?

95% Utilized

\$30,000 - Original Budget
\$30,000 - Final Budget
\$28,490 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

The Healthy Start Coalition's contract with the Ronik-Radlauer Group successfully coordinates the activities of the FIMR Community Action Group (CAG) and the Maternal Child Health (MCH) Community Action Teams (CATs) to create a comprehensive Maternal Child Health (MCH) System of Care. The MCH system has resulted in the development of Turn the Curve reports for each of the seven CATs and further development of action plans. The FIMR data collected through the Healthy Mothers/Healthy Babies FIMR Case Review Team is being utilized to drive the planning processes of the CATs and to identify service needs and grant opportunities to meet those needs.

The creation of the collaborative project between Memorial Healthcare System's Maternal Addiction Treatment Team and Susan B. Anthony Recovery Center is also a direct result of the work completed by the Infant Health Committee under the direction of the CAG.

As of October 1, 2016, the Broward Healthy Start Coalition has assumed responsibility for funding this initiative.

Is Anybody Better Off?



Over **120** medical providers participated in **2 Perinatal HIV Symposia** hosted by the Perinatal HIV CAT.



Over **300** pregnant women attended **3 Shower 2Empower** events, one presented entirely in Creole for the Haitian population.

How Much Did We Do?

95% Utilized

\$30,000 - Original Budget
\$30,000 - Final Budget
\$28,438 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.

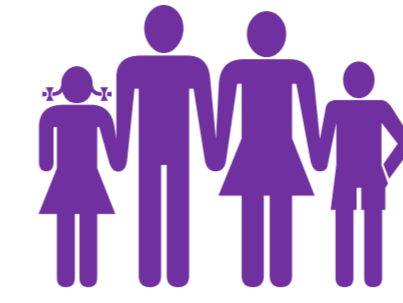


Programmatic Performance

Circle of Security (COS), a Best Practice model, is a relationship-based early intervention program designed to enhance bonding between parents and caregivers with children younger than six (6) years who demonstrate insecure attachment. COS has also been highly effective with addressing the challenges of caring for substance exposed newborns and their mothers in addiction treatment, their adoptive parents and their kinship caregivers. Six (6) CSC funded providers began implementing the model in FY 15/16.

In FY 15/16, CSC was the host of an international training which included participants from England, Canada, New Mexico, California, and various parts of Florida. CSC sponsored training for an additional thirty-five (35) provider front line professionals.

Is Anybody Better Off?



6 CSC funded providers have implemented the model.



35 Broward County professionals were trained.

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

RESULT:
Children will succeed in school.

SPECIAL NEEDS PROGRAMS

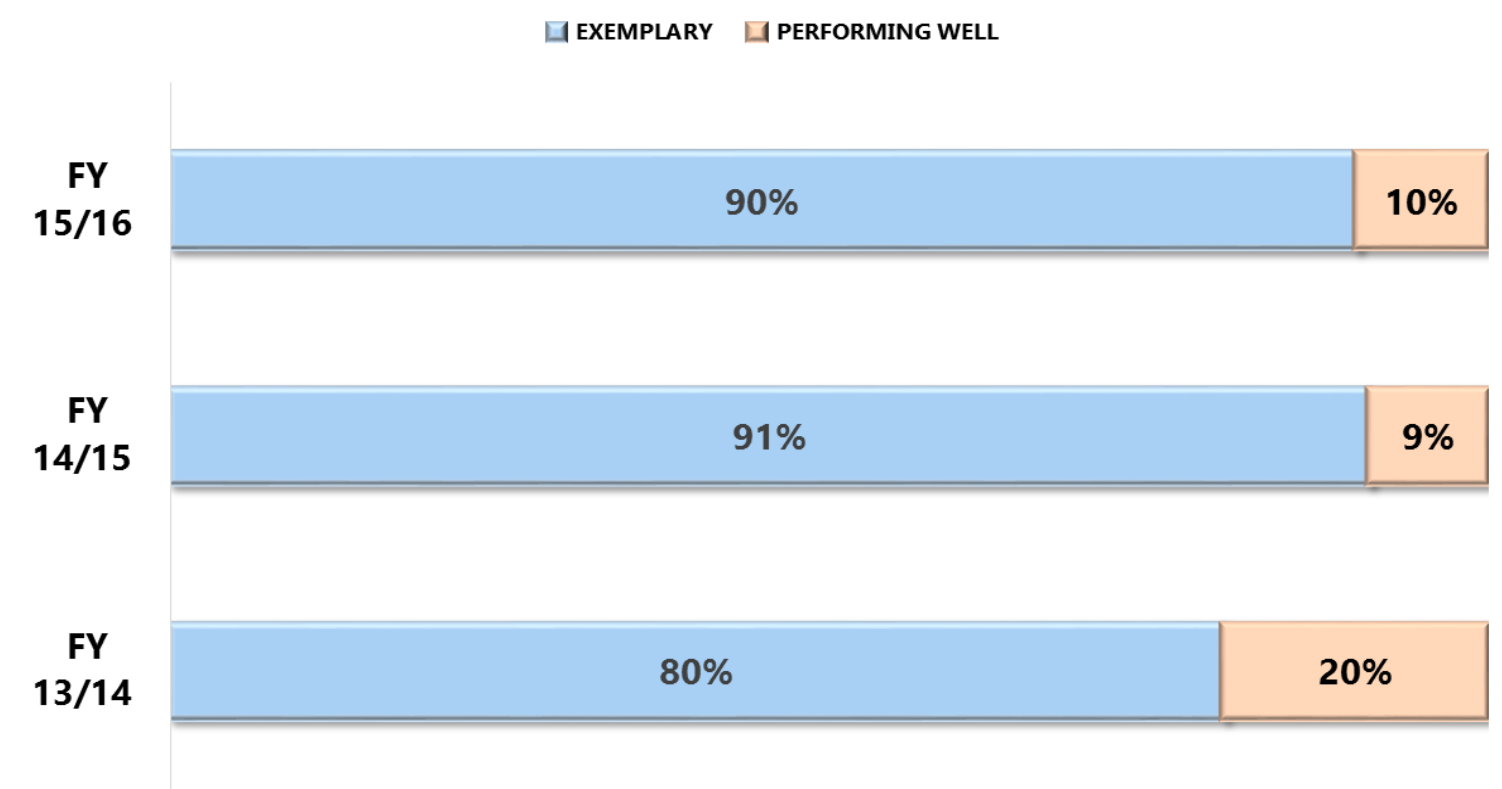
Out-of-School Time

- Provide a safe, positive environment for children and youth with special physical, developmental and behavioral conditions.
- Enhance academic achievement, support social, developmental and physical activities.
- Provide educational field trips and cultural arts opportunities.
- Flexible and individualized staff to child ratios promote inclusionary opportunities where appropriate.

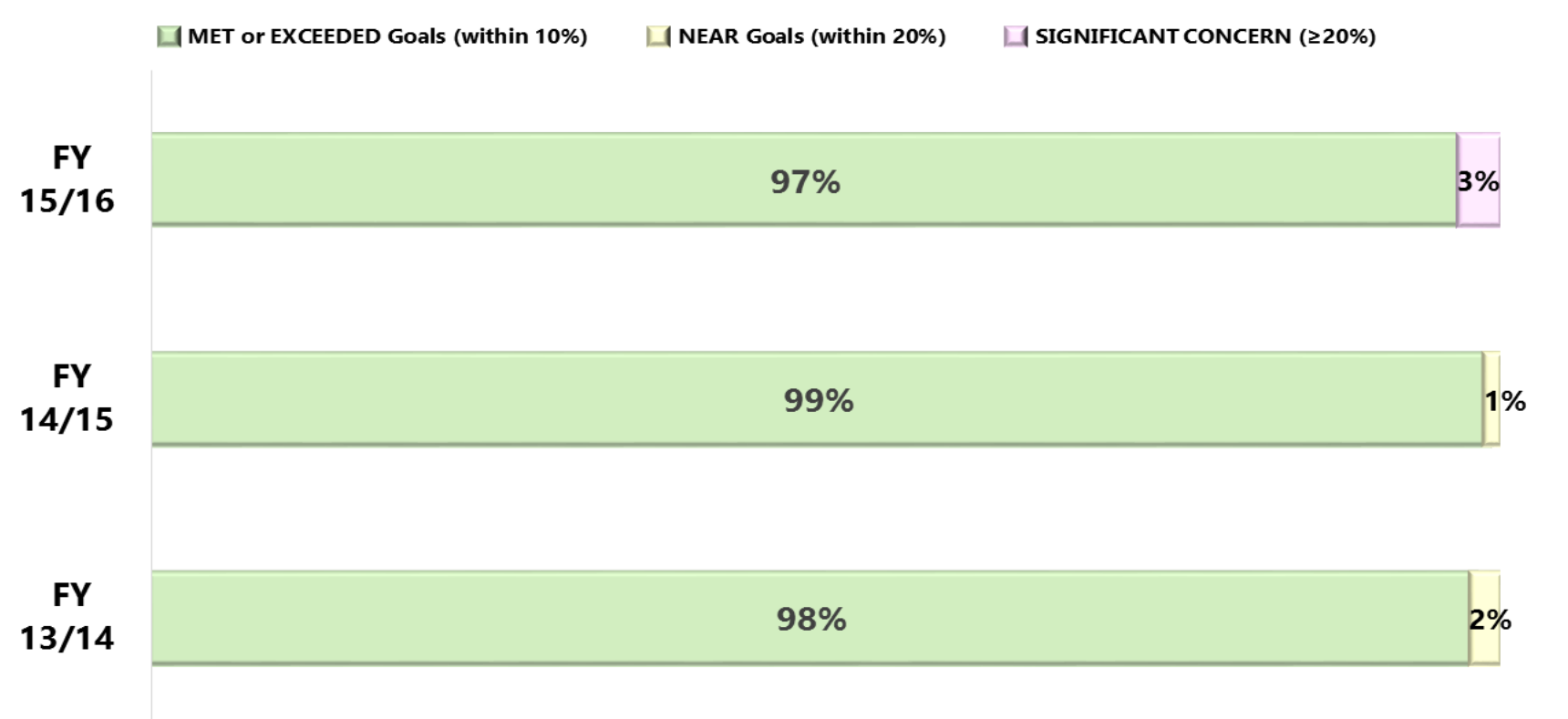
Respite

- Provide facility-based care and supervised activities to support parents and caregivers of children with severe emotional and behavioral conditions that severely disrupt daily functioning and for whom there are few care options.

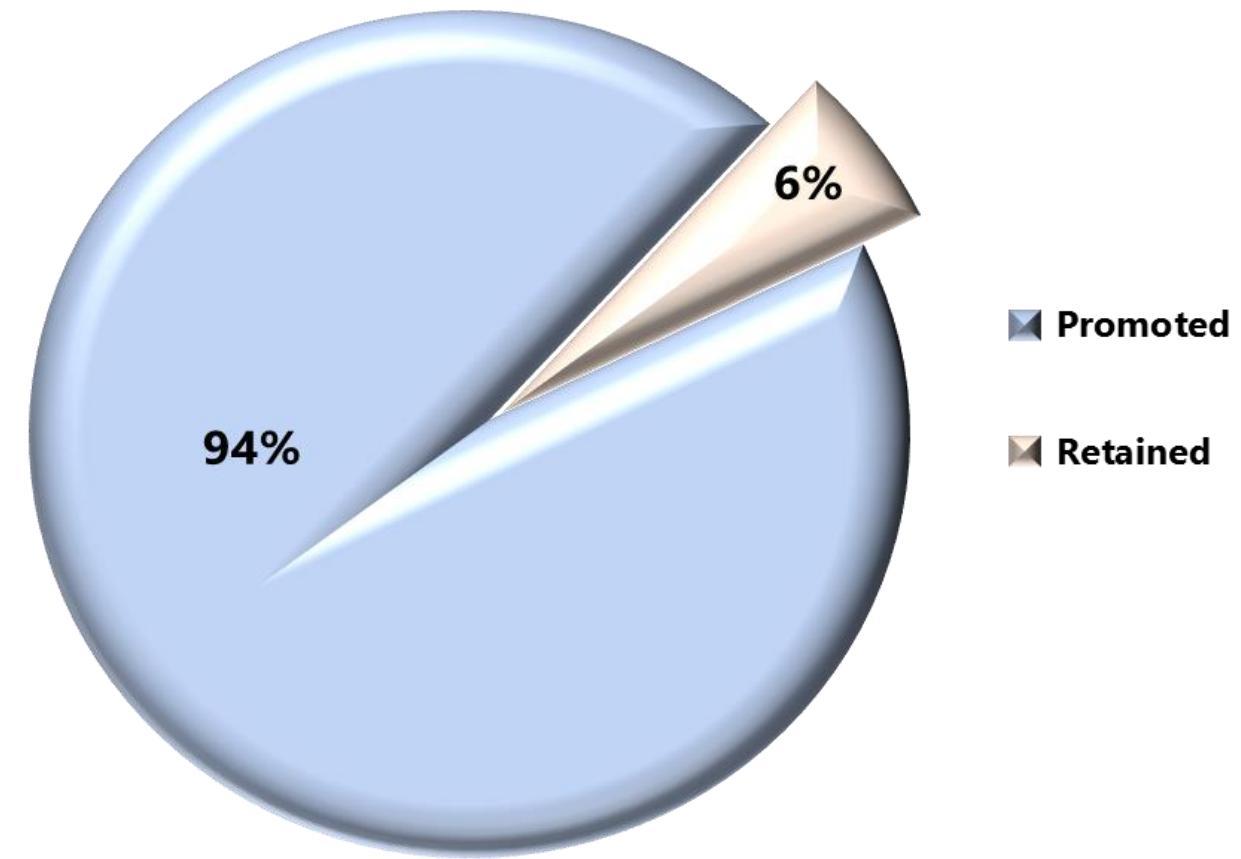
Monitorings revealed that most Programs are EXEMPLARY or PERFORMING WELL



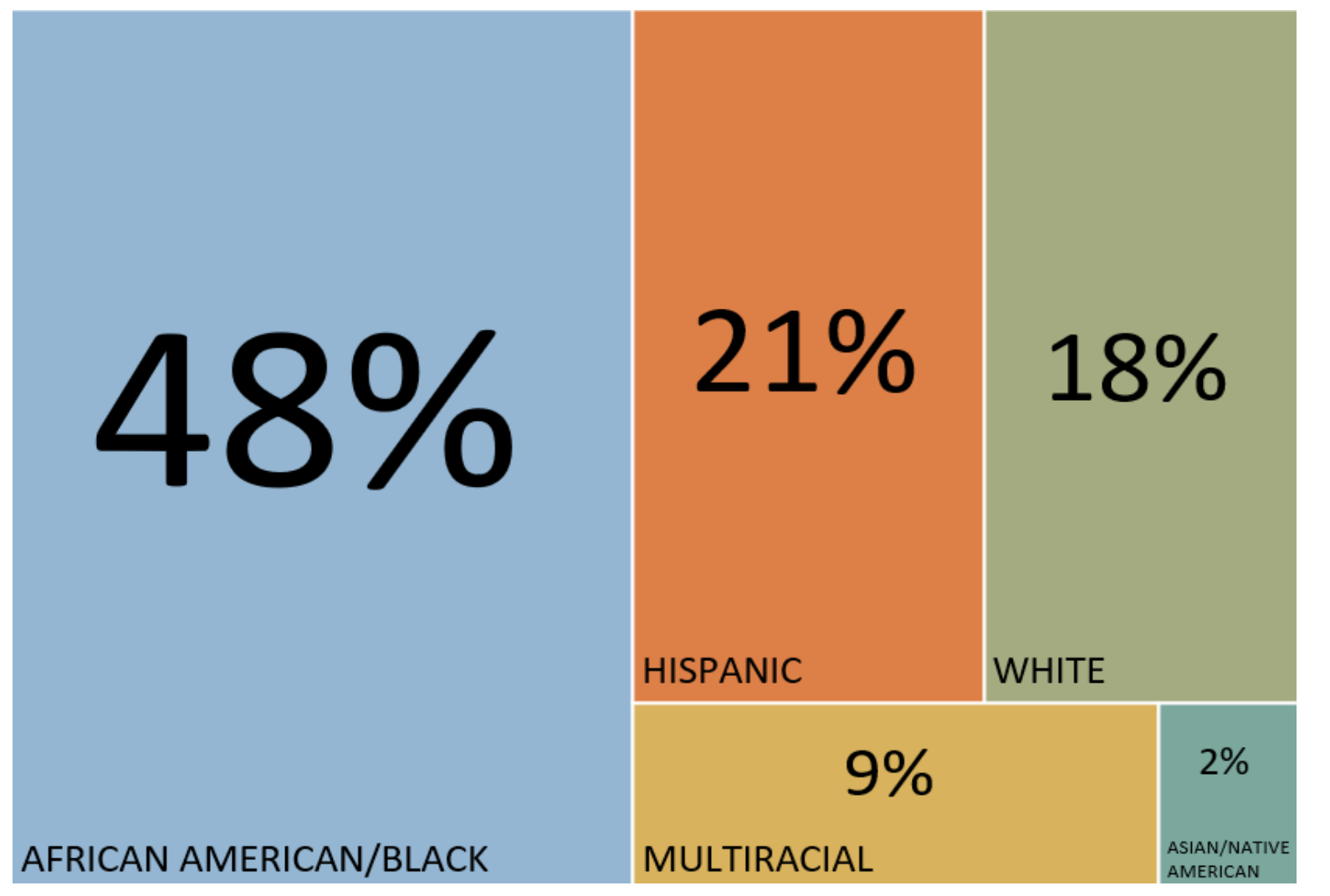
Aggregate program performance measures largely MET or EXCEEDED council goals



94% of MOST SN Year-Round Participants were **PROMOTED** in School Year 15-16



Demographics for MOST SN Participants for School Year 15-



Achievement & Rehabilitation Centers, Inc (ARC)

How Much Did We Do?

100% (SY) - 98% (S)

Avg Daily Attendance
Contracted - 60 (SY) - 90 (S)
Actual - 60 (SY) - 88 (S)

92% Utilized

\$1,336,037 - Original Budget
\$1,410,077 - Final Budget
\$1,296,937 - Actual Expenditure

How Well Did We Do It?

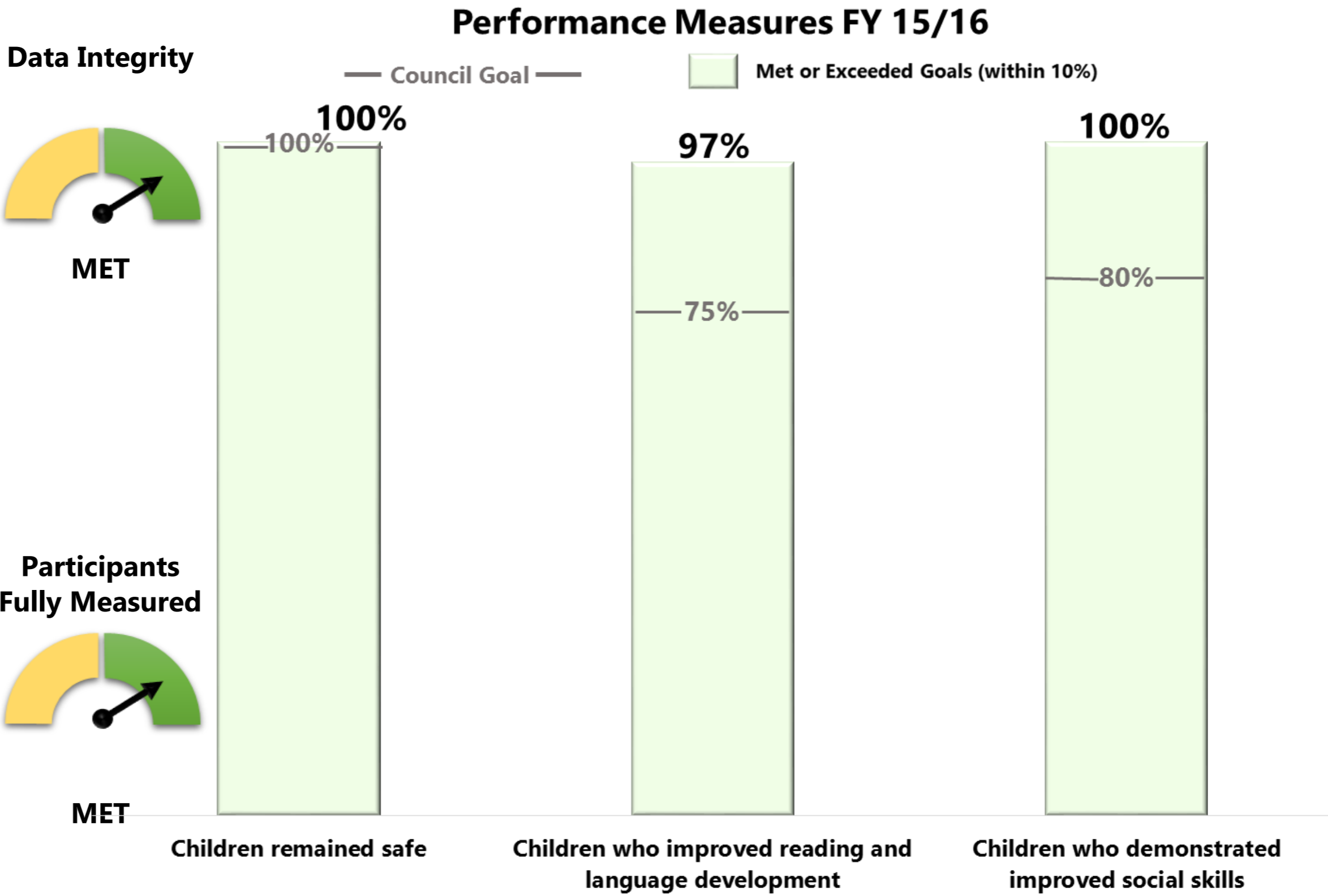
Administrative Findings
Excellent monitoring with no findings.



Programmatic Performance

MOST SN services were provided at one (1) community site year-round. The Provider serves a highly complex population of children, adolescents and young adults with severe co-occurring behavioral and developmental conditions that require staff to child ratios of primarily 1:1 and a few 1:2. Monitoring confirmed that staff members serve as positive adult role models and their level of deep personal relationships with children and families is commendable. Staff members keep the children actively engaged in the academic lessons which are adapted to meet their individual needs. Lessons were supported with visuals and hands-on manipulatives to further support learning. A braided funding collaboration with Broward County's Children's Services Division adds summer slots to CSC's program. An additional classroom was added to serve 10 children, however, due to hiring challenges children enrolled late in the year so the contract was not fully utilized. This issue has been resolved for FY 16/17.

Is Anybody Better Off?



How Much Did We Do?

113% (SY) - 97% (S)

Avg Daily Attendance
 Contracted - 30 (SY) - 30 (S)
 Actual - 34 (SY) - 29 (S)

92% Utilized

\$339,733 - Original Budget
 \$339,733 - Final Budget
 \$313,437 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

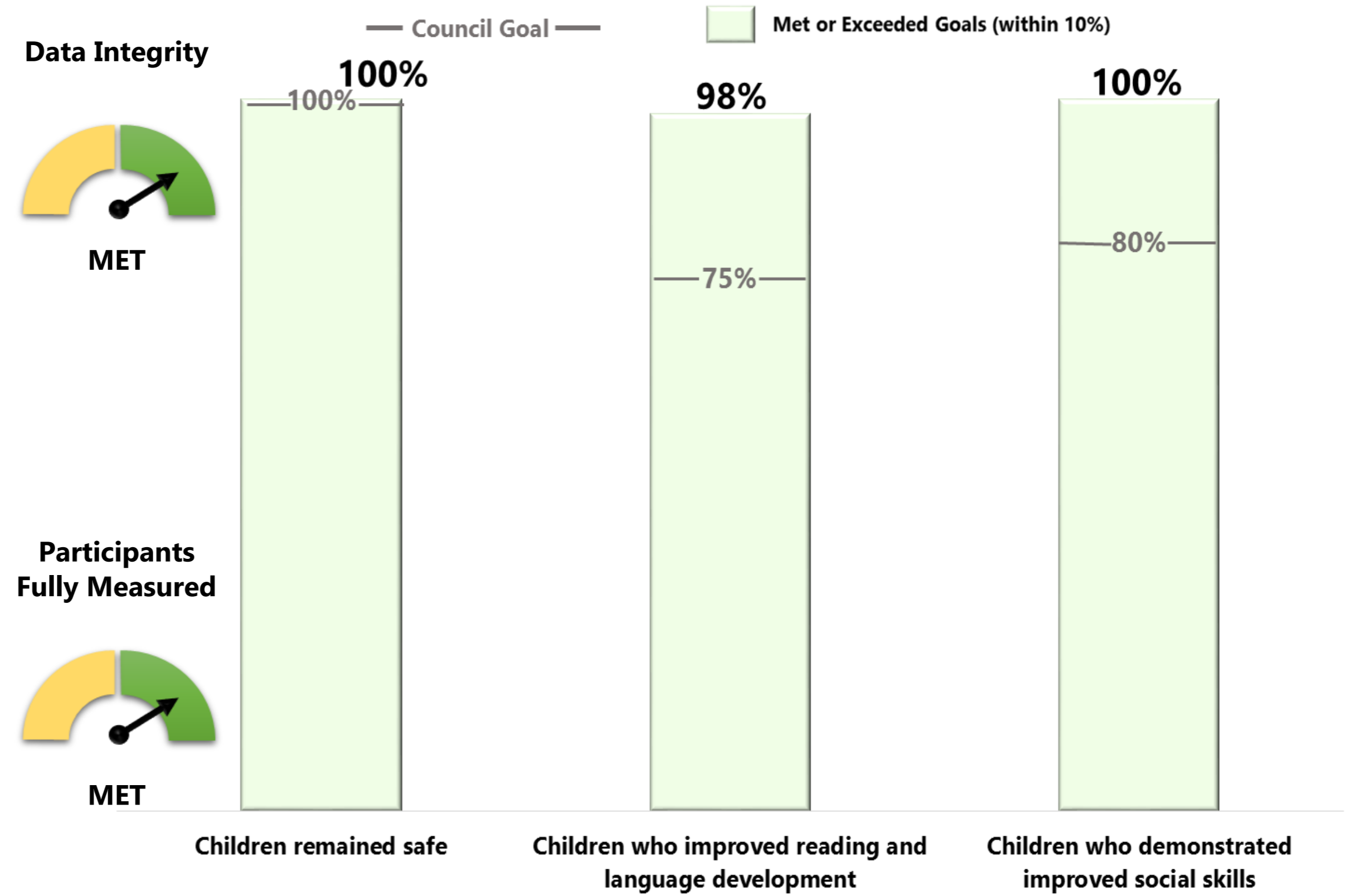
Administrative monitoring had findings in the area of billing. The findings were addressed in a timely manner.

Programmatic Performance

MOST SN services were provided at two (2) year-round school sites serving youth in south County, primarily with autism spectrum disorders and developmental delays. Monitoring confirmed that staff members consistently participated in activities with the children while providing praise and redirecting non-preferred behaviors. Staff members are sensitive to the needs of the children and they speak to the children in calm, soothing voices and consistently give verbal praise. The children interact well together and demonstrate kindness towards each other.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

100% (SY) - 100% (S)

Avg Daily Attendance
 Contracted - 25 (SY) - 24 (S)
 Actual - 25 (SY) - 24 (S)

100% Utilized

\$189,784 - Original Budget
 \$189,615 - Final Budget
 \$189,601 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

MOST SN services were provided at one (1) year-round central Broward County community site for children who are medically fragile and need very low staff to child ratios. Monitoring confirmed that staff members are very attentive to meeting physical, educational, social and emotional needs of every child. The staff members are very loving and caring towards the children and showed the utmost respect toward each other and the children. The provider offers ample opportunities for the families to visit and participate in events such as the Special Olympics and additional holiday and birthday parties. Music therapy and an adaptive curriculum are ideally suited for the children. A dedicated group of community volunteers support the agency and provide value-added services for the parents and children.

Is Anybody Better Off?

Data Integrity



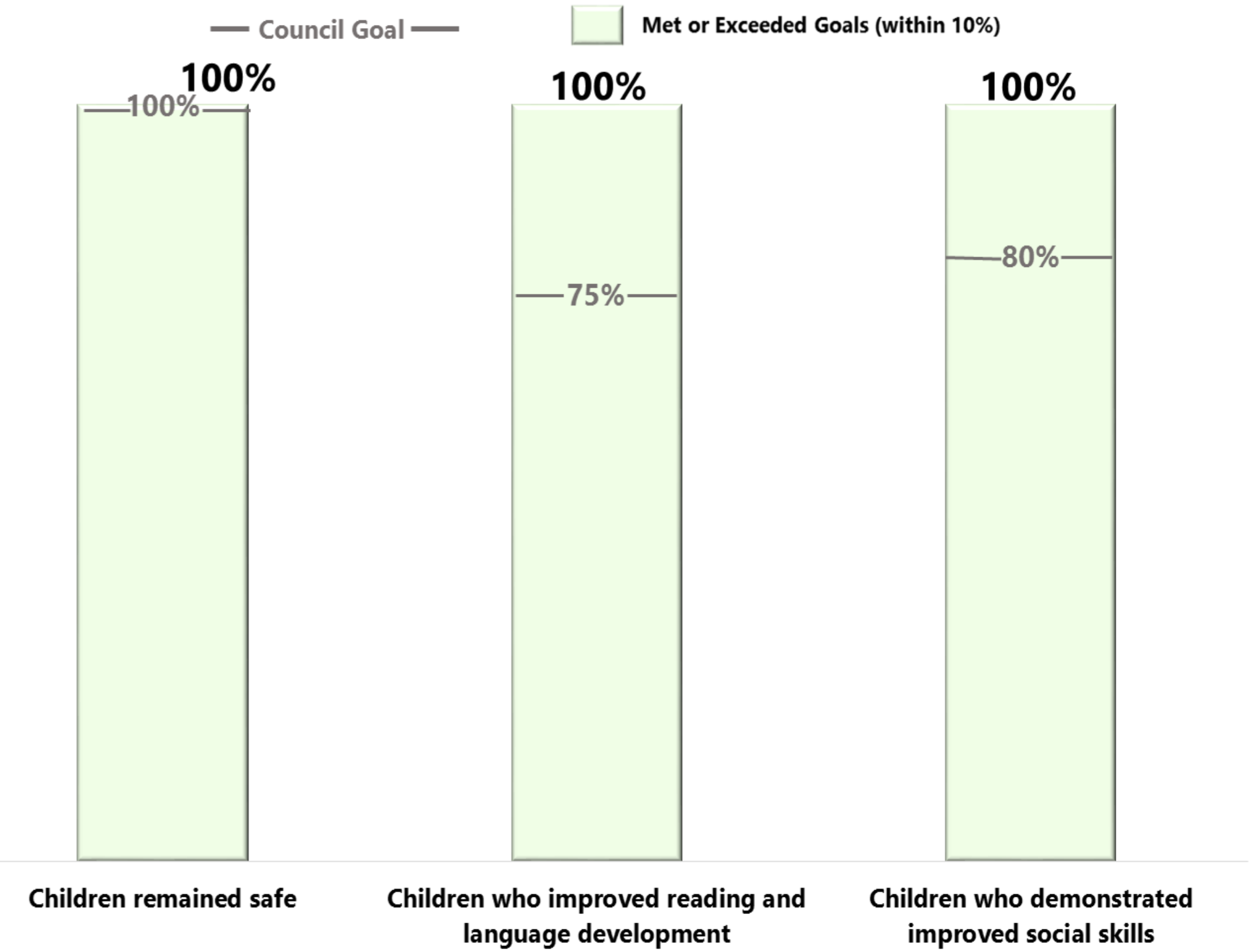
MET

Participants Fully Measured



MET

Performance Measures FY 15/16



How Much Did We Do?

72% (SY) - 107% (S)

Avg Daily Attendance
 Contracted - 36 (SYR) - 85 (S)
 Actual - 26 (SYR) - 91 (S)

88% Utilized

\$660,274 - Original Budget
 \$660,274 - Final Budget
 \$582,855 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

MOST SN services are provided at two (2) year-round community sites. One site is located in north and the other site in south County. Both sites serve children ages 3 to 7 with complex physical, medical and developmental disabilities. Monitoring confirmed that staff provide excellent supervision and are engaged with the children and communicate frequently among each other as they guide and direct children through learning activities and lessons. Staff speak to children in calm, soothing voices and keep the children actively engaged in the academic lessons. Lessons are modified to meet the needs and abilities of the children. The environment is highly structured and safe with extensive supervision, including medical care. Activities reinforce emergent literacy and social skill development and are well suited to the needs and abilities of the children. Lower utilization was due to frequent illnesses; unforeseen medical procedures; surgeries; and hospitalizations of the children served who are medically complex. Broward Children's Center had over enrolled for both summer and afterschool days, but the frequent absences still caused lower utilization of MOST allocated funds.

Is Anybody Better Off?

Data Integrity



MET

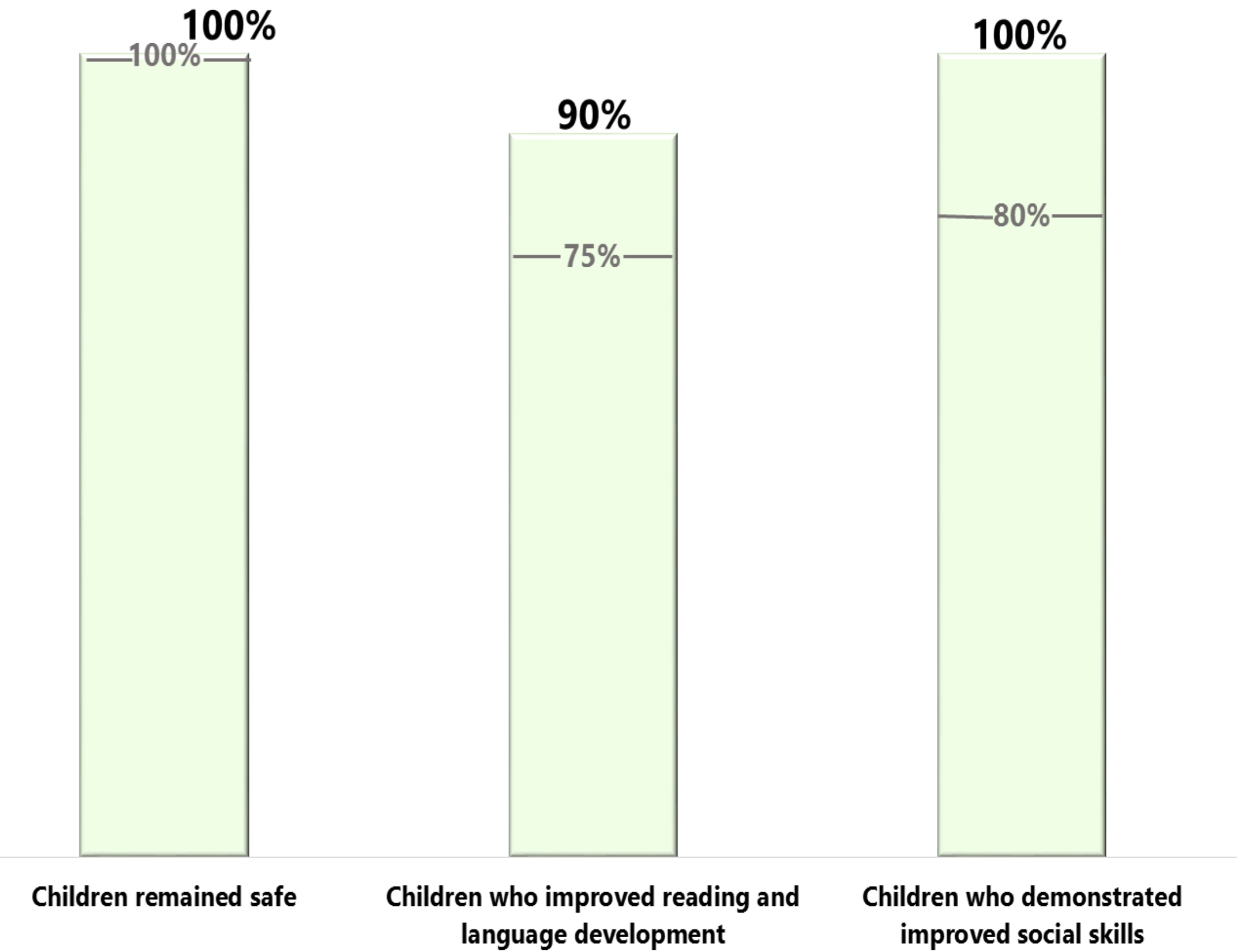
Participants Fully Measured



MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



How Much Did We Do?

100% (SY) - 97% (S)

Avg Daily Attendance
Contracted - 9 (SY) - 39 (S)
Actual - 9 (SY) - 38 (S)

91% Utilized

\$222,459 - Original Budget
\$238,512 - Final Budget
\$217,692 - Actual Expenditure

How Well Did We Do It?

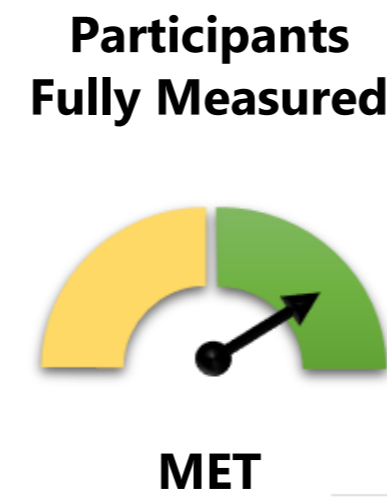
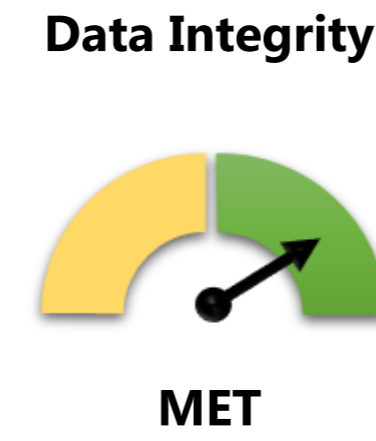
Administrative Findings

A commendable monitoring with no findings.
The Agency required and obtained a fiscal sponsor for future contracts.

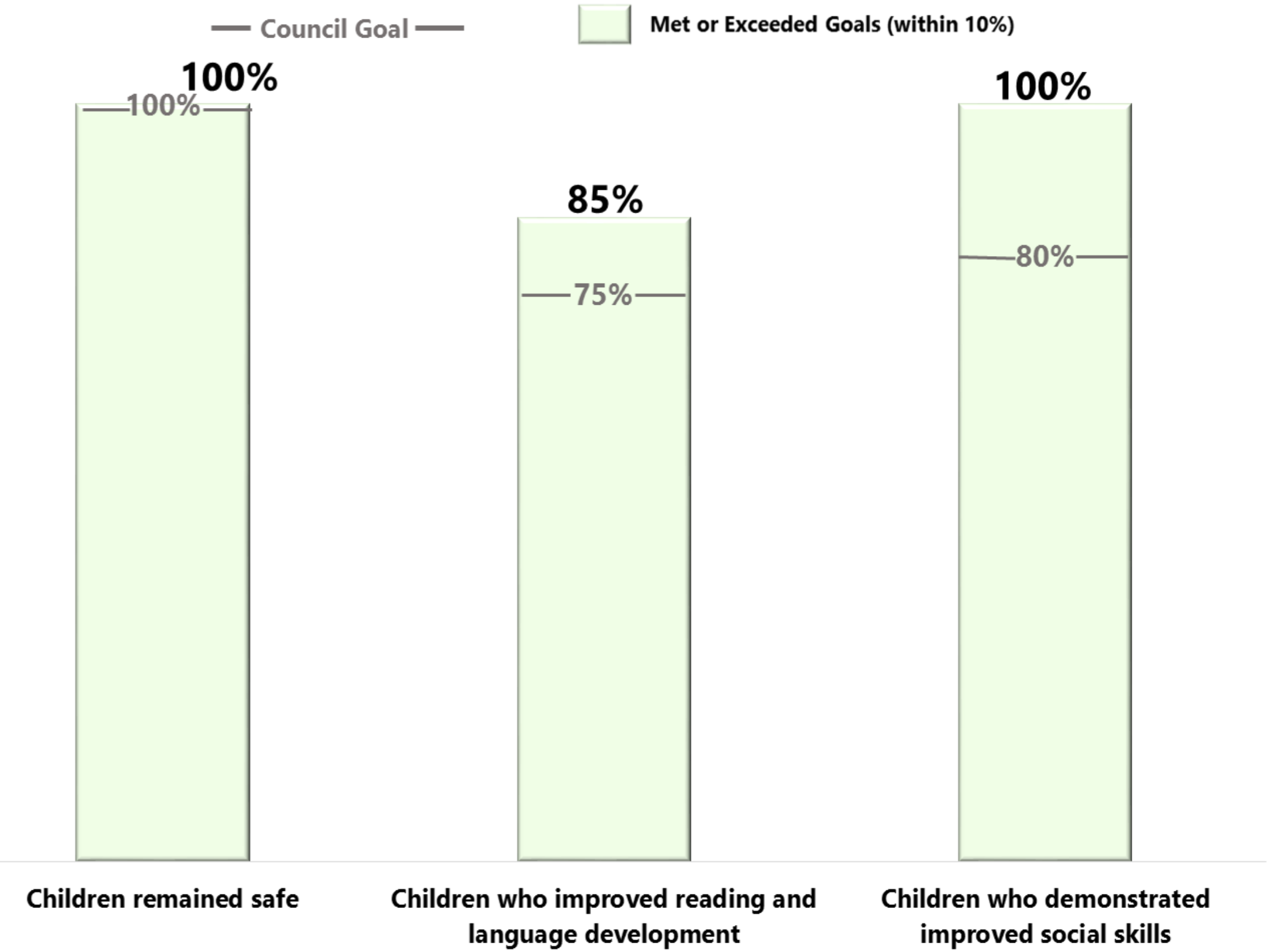
Programmatic Performance

MOST SN services were provided at one (1) school site for the school year and at a different school site for the summer for children ages 5 to 12 who experience deafness or hearing loss. Monitoring confirmed that the program provides a secure and comfortable, visually engaging, active environment for the children. The site is visually stimulating including artwork by the children and a word vocabulary wall tree. Community service includes multi-generational literacy activities with seniors in a nearby assisted living facility. All personnel are trained in American Sign Language. In February 2016, funding for 5 summer slots was added to address the waiting list. Some families opted for other summer arrangements which caused under utilization.

Is Anybody Better Off?



Performance Measures FY 15/16



How Much Did We Do?

81% (SY) - 100% (S)

Avg Daily Attendance
 Contracted - 99 (SY) - 97 (S)
 Actual - 80 (SY) - 97 (S)

91% Utilized

\$871,592 - Original Budget
 \$895,152 - Final Budget
 \$818,334 - Actual Expenditure

Administrative Findings

Commendable monitoring with no findings.



Programmatic Performance

MOST SN services were provided at two (2) year-round sites, and at one (1) school year site to children with behavioral health issues. The Smith MOST program utilizes the "Peaceful Champions: Violence Prevention and Character Development through Martial Arts for Peace," conflict resolution program serving children with moderate to severe behavioral health needs. Monitoring confirmed that staff members are thoroughly involved in the implementation and support of the curricula, offer hands-on activities, use manipulatives to reinforce learning and offer encouragement for completion. Different levels of supervision are provided according to the level of risk involved in an activity and the ability and needs of each child. Monitoring reports confirm that all sites are performing well. Children and staff are comfortable with each other and staff are knowledgeable of the children's behavioral and emotional needs.

In February 2016, funding for 10 summer slots was added to address the waiting list. Some families opted for other summer arrangements which caused under utilization.

The program did not meet CSC's Data Integrity and Participant Fully Measured expectations due to missing a large percentage of data during summer programming, despite excelling in data entry during the school year. This was caused by staff turnover during the summer months. The program did not meet the Council goal for improvement in homework completion, however, there were low numbers measured for this outcome. Technical assistance will be provided.

How Well Did We Do It?

Is Anybody Better Off?

Data Integrity



NOT MET

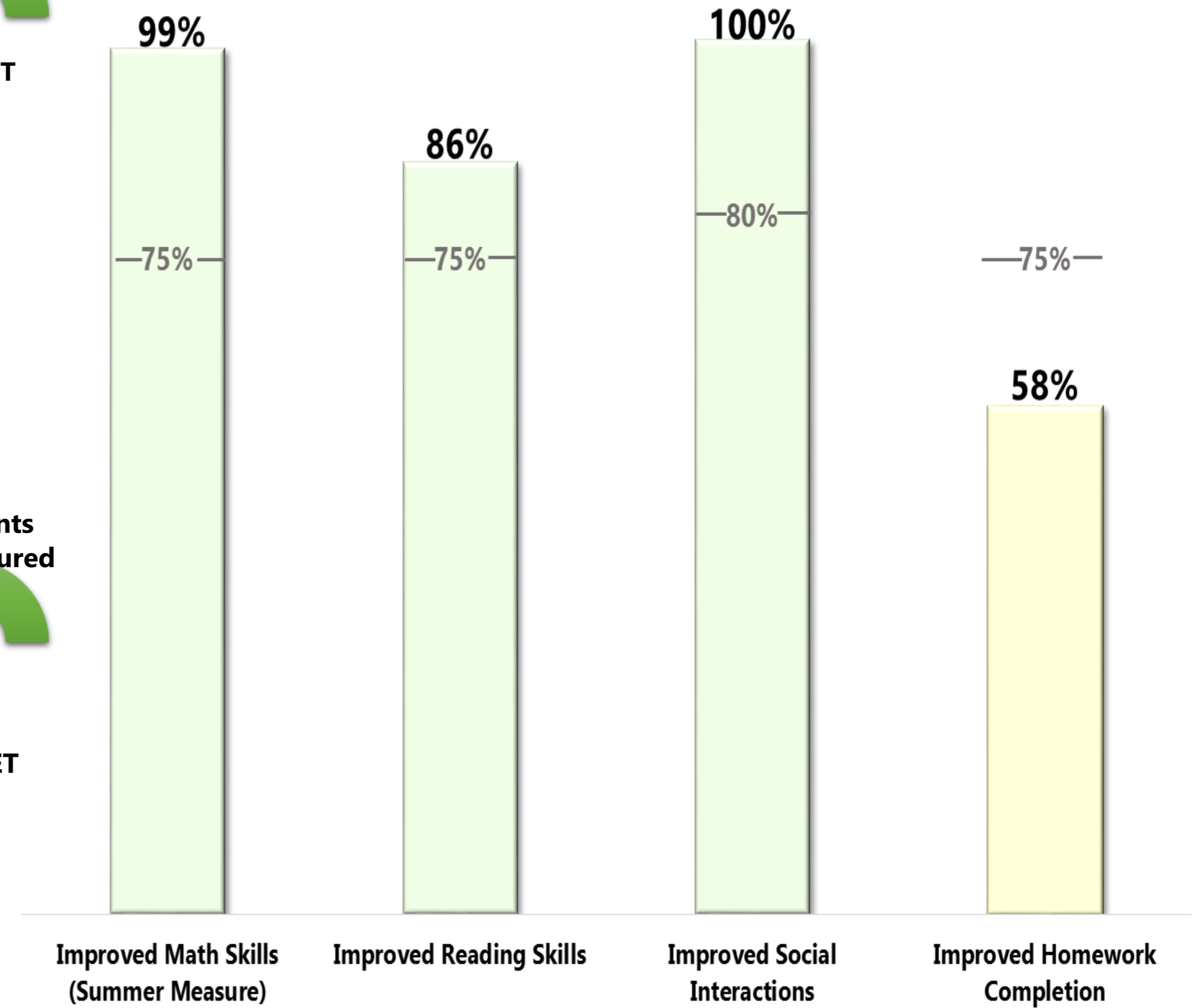
Participants Fully Measured



NOT MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%) Near Goals (within 20%)



How Much Did We Do?

86% (SY) - 98% (S)

Avg Daily Attendance
 Contracted - 42 (SY) - 50 (S)
 Actual - 36 (SY) - 49 (S)

95% Utilized

\$586,428 - Original Budget
 \$631,246 - Final Budget
 \$601,281 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

MOST SN services were provided at three (3) year-round sites, serving children with a wide variety of disabilities including autism, physical and intellectual conditions, and developmental delays. Monitoring confirmed that staff members work well together to create a respectful and productive environment. Accommodations are made as needed so that no child is excluded from any activity. The provider actively incorporates visual arts, drama and music into their program which provide fun and creative outlets for the children. The program hosts monthly parent workshops after program hours for additional parental support.

In February 2016, funding for 8 summer slots was added to address the waiting list. Some families opted for other summer arrangements which caused under utilization.

Is Anybody Better Off?

Data Integrity



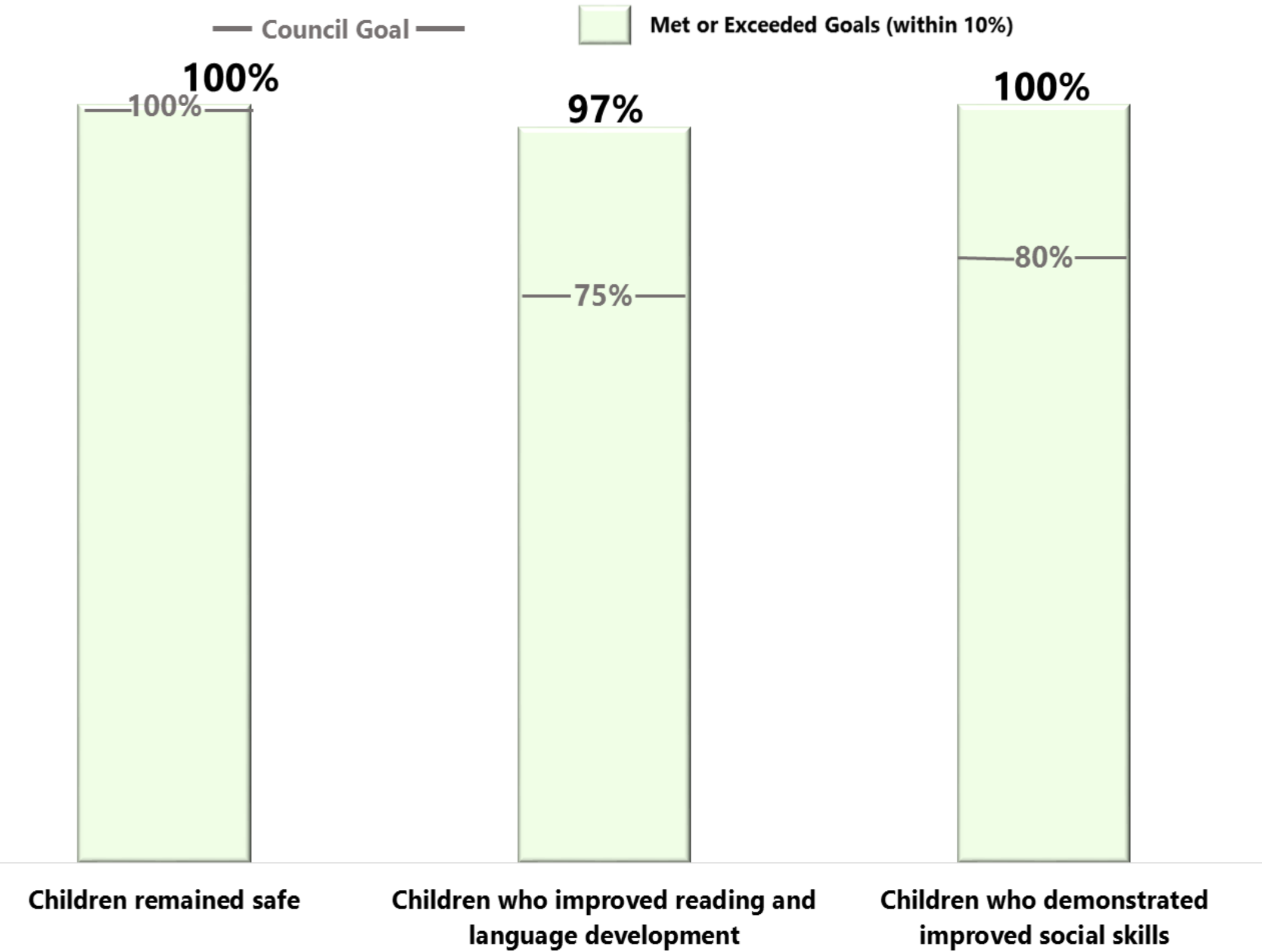
MET

Participants Fully Measured



MET

Performance Measures FY 15/16



How Much Did We Do?

105% (SY) - 108% (S)

Avg Daily Attendance
Contracted - 298 (SY) - 240 (S)
Actual - 312 (SY) - 261 (S)

100% Utilized

\$4,293,988 - Original Budget
\$4,300,344 - Final Budget
\$4,295,994 - Actual Expenditure

YMCA

How Well Did We Do It?

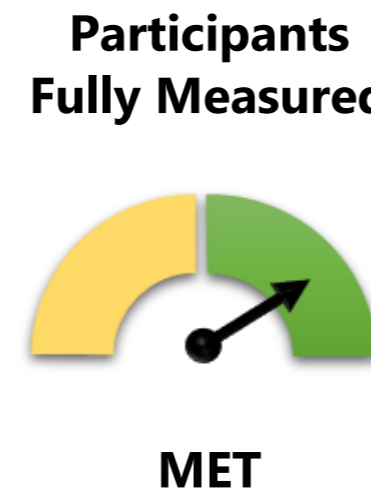
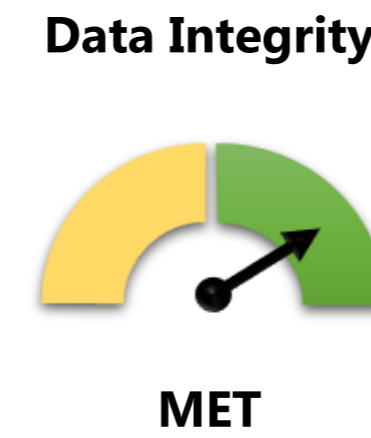
Administrative Findings

Administrative monitoring had findings in the area of Personnel. The findings were addressed in a timely manner.

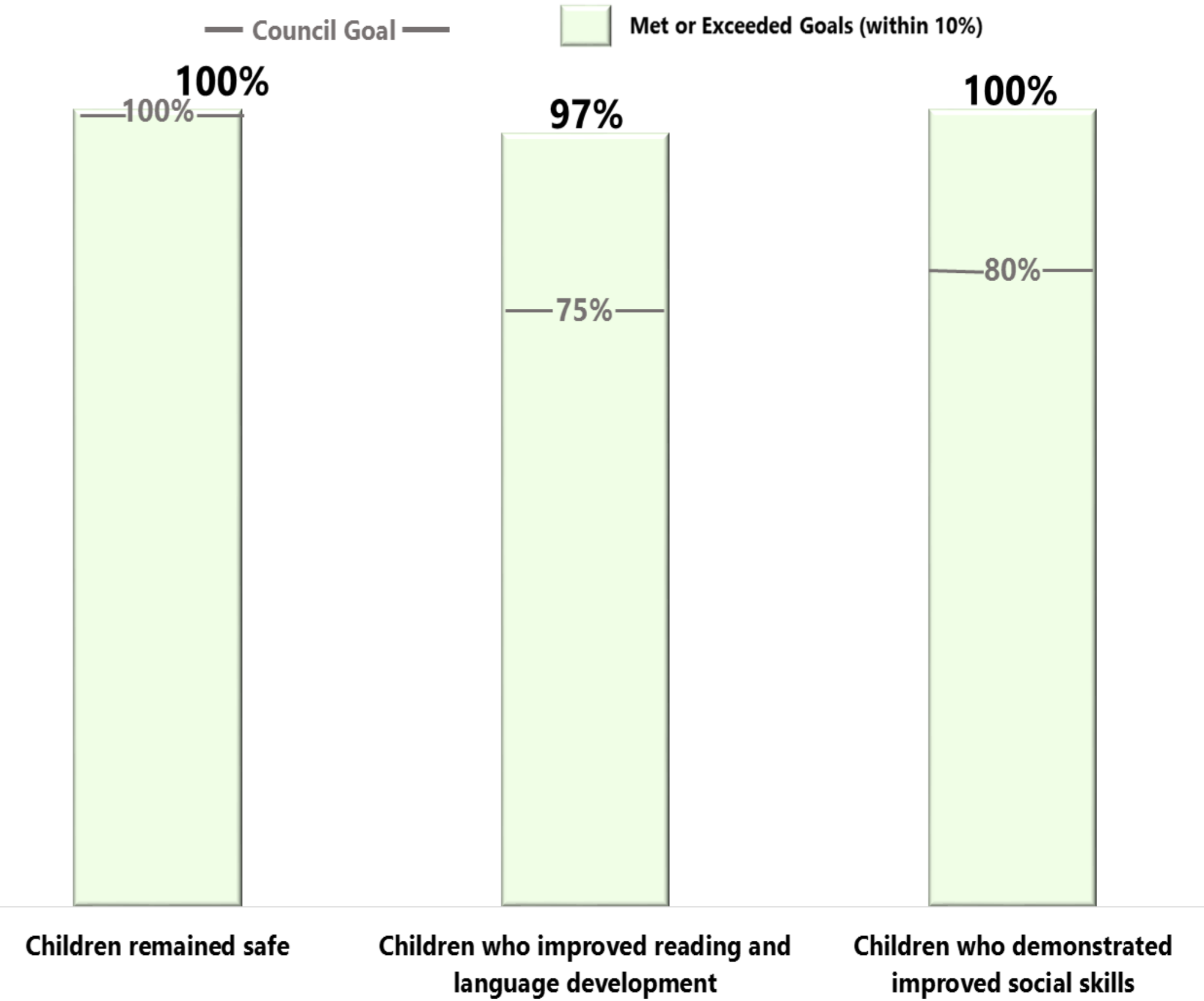
Programmatic Performance

MOST SN services were provided at 20 sites during the school year and five (5) sites during the summer. Children with special needs participate in academic and enriching activities with the typically developing children as appropriate and accessible and with flexible staff to child ratios based on individual needs. Monitoring confirmed that the staff members work very well together to meet the diverse needs of the children and provide special assistance keeping children's safety in mind within well-organized program sites. There is a true sense of value imparted by the staff members in regards to academic and physical activities. There is an abundance of information and resources available to the families within the parent welcome area. The classrooms and hallways are beautifully decorated and very creative. They reflect children's work and the learning that is taking place. Funding was increased to hire 2 additional nurses.

Is Anybody Better Off?



Performance Measures FY 15/16



How Much Did We Do?

97% (S)

Avg Daily Attendance
Contracted - 30 (S)
Actual - 29 (S)

78% Utilized

\$107,471 - Original Budget
\$99,407 - Final Budget
\$77,284 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

MOST SN Summer services were provided at one (1) charter school location in South County. The population served includes children and young adults with complex developmental and behavioral conditions. Monitoring confirms that individual attention is provided throughout the day. Staff members provide engaging hands-on lessons in science and social skills training to promote responsibility and self-help skills. Staff members are patient and helpful and demonstrate a solid understanding of the children's special needs. The nutrition component utilizes excellent visuals allowing children to see the colorful pictures of the food, helping them to identify healthy choices. The children experience a variety of cultural artists/performers, in-house field trips, and off campus field trips. Low utilization was in part due to the collection of third party payments (parent payments based on a sliding fee scale) which are deducted from CSC invoices. The provider also experienced significant administrative staff changes. The final budget was lowered during negotiations at the request of the City.

Is Anybody Better Off?

Data Integrity



MET

Participants Fully Measured

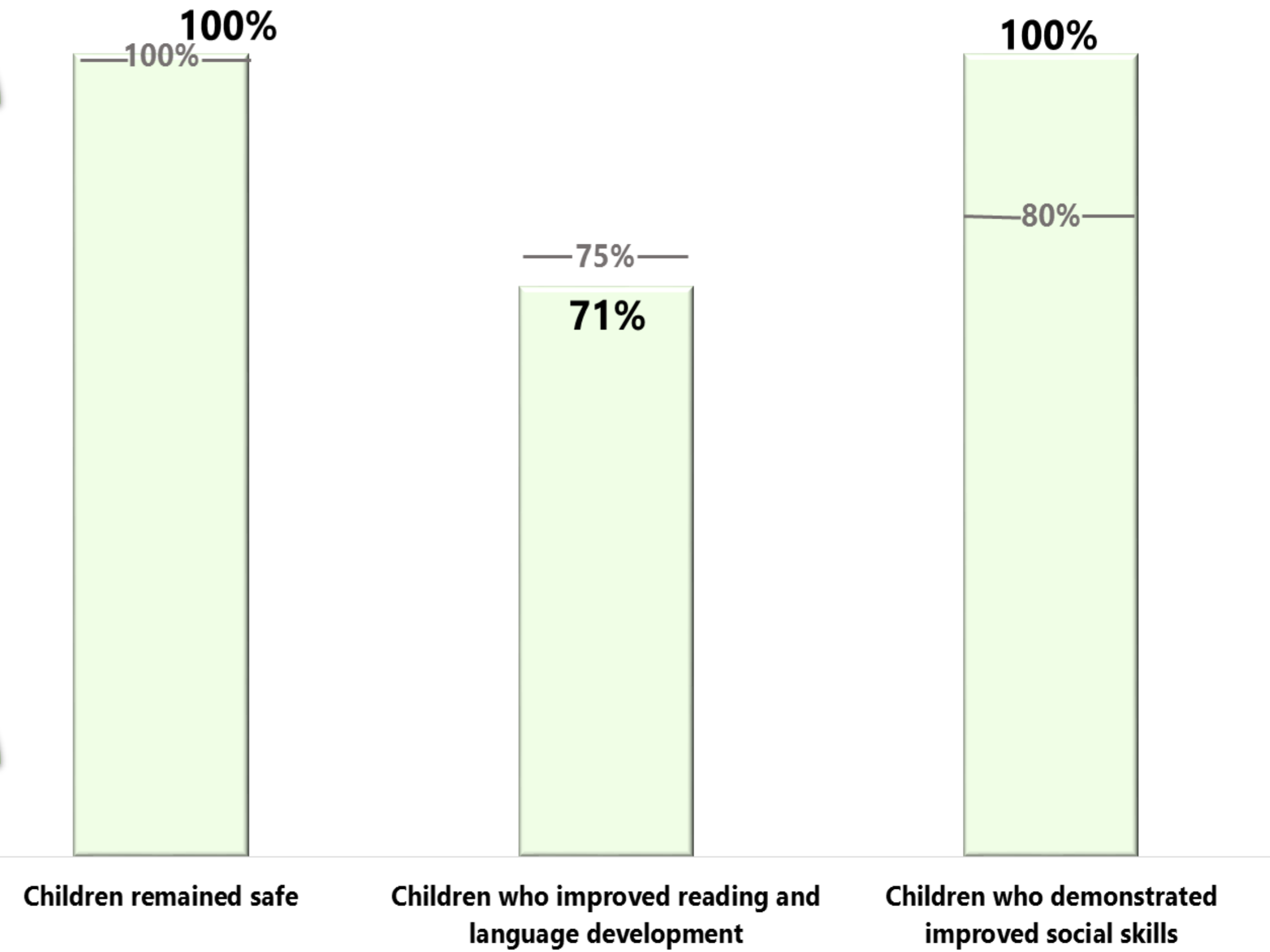


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



118% Served

80 - Contracted
 94 - Actually Served

100% Utilized

\$76,875 - Original Budget
 \$76,875 - Final Budget
 \$76,875 - Actual Expenditure

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

Memorial's Respite program offered Saturday care for children with behavioral challenges and provided caregivers with much needed respite. Extensive community collaborations enhanced this well-organized program staffed by energetic, enthusiastic counselors who worked well together to meet each child's needs. Weekly activities centered on a theme with site-based activities enhanced by community field trips. The Program Coordinator did an excellent job maximizing participation in community events and integrating creative prosocial and healthy recreational activities, such as community gardens and FLIPANY's Build a Bike program. The Provider also recruited families from a wide array of service areas, including ChildNet and Family Strengthening programs; consequently, the actual number served exceeded the contracted number to be served.

Is Anybody Better Off?

Participants Fully Measured

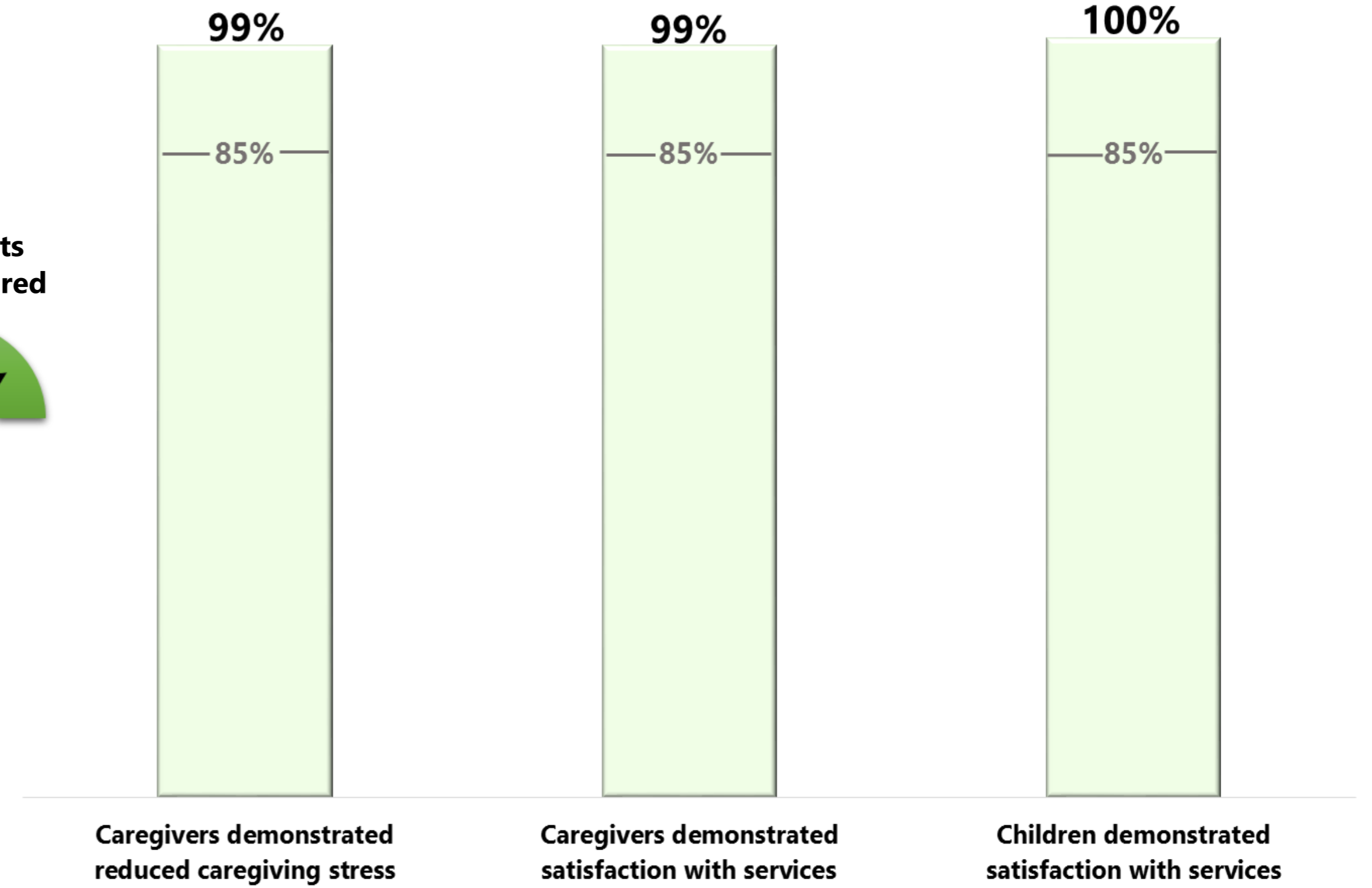


MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



91% Served

80 - Contracted
73 - Actually Served

92% Utilized

\$76,875 - Original Budget
\$76,875 - Final Budget
\$71,102 - Actual Expenditure

Administrative Findings

Excellent monitoring with no findings.



Programmatic Performance

Smith's Respite program offered Saturday care for children with behavioral challenges and provided caregivers with much needed respite. Thorough intake assessments clearly identified youth and family needs, including behavioral history, youth interests and effective de-escalation techniques. The Program Coordinator did an excellent job in accessing unique cultural arts and educational experiences throughout the tri-county area. Inconsistencies with marketing and recruitment throughout the year negatively impacted the number of children served and overall contract fund utilization.

The program did not meet CSC's Participant Fully Measured expectation due to not collecting the required percentage of satisfaction surveys after each Respite session from participants. Performance Measures do not accurately reflect performance but rather the analysis of the incomplete data that was submitted. Technical assistance has been provided to improve data collection.

Participants Fully Measured

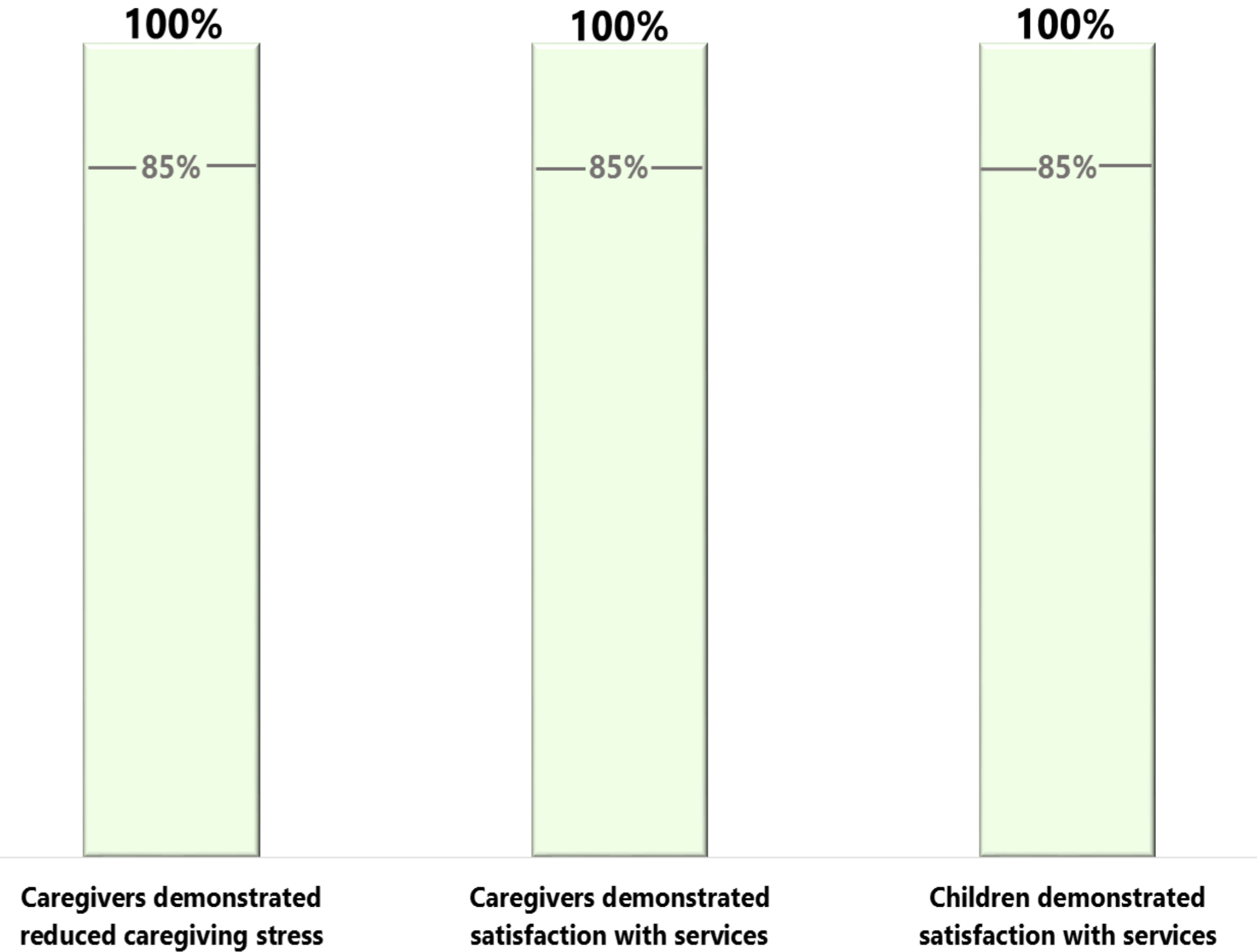


NOT MET

Performance Measures FY 15/16

— Council Goal —

Met or Exceeded Goals (within 10%)



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

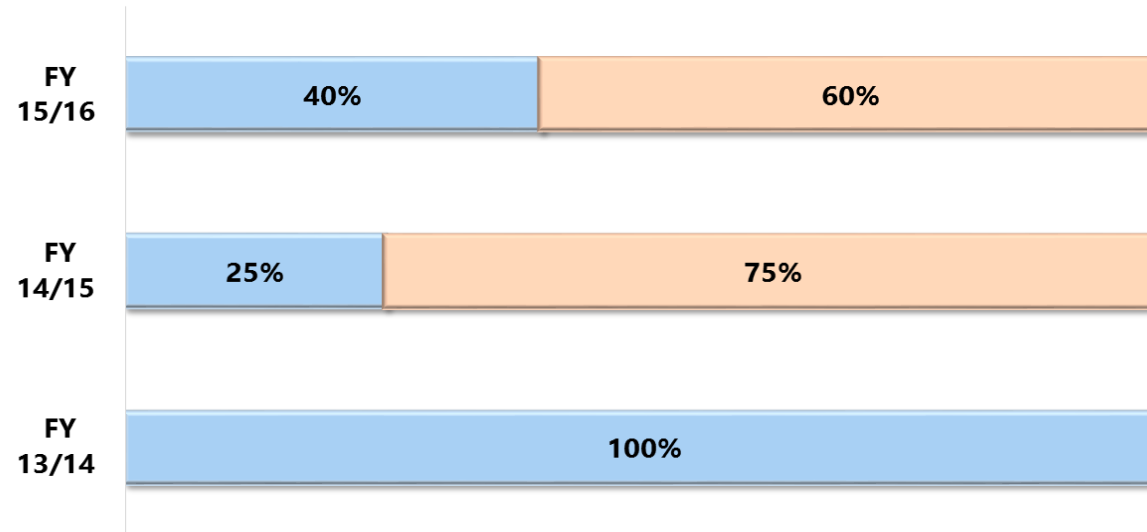
RESULT:
Youth will successfully transition to adulthood.

STEP PROGRAM

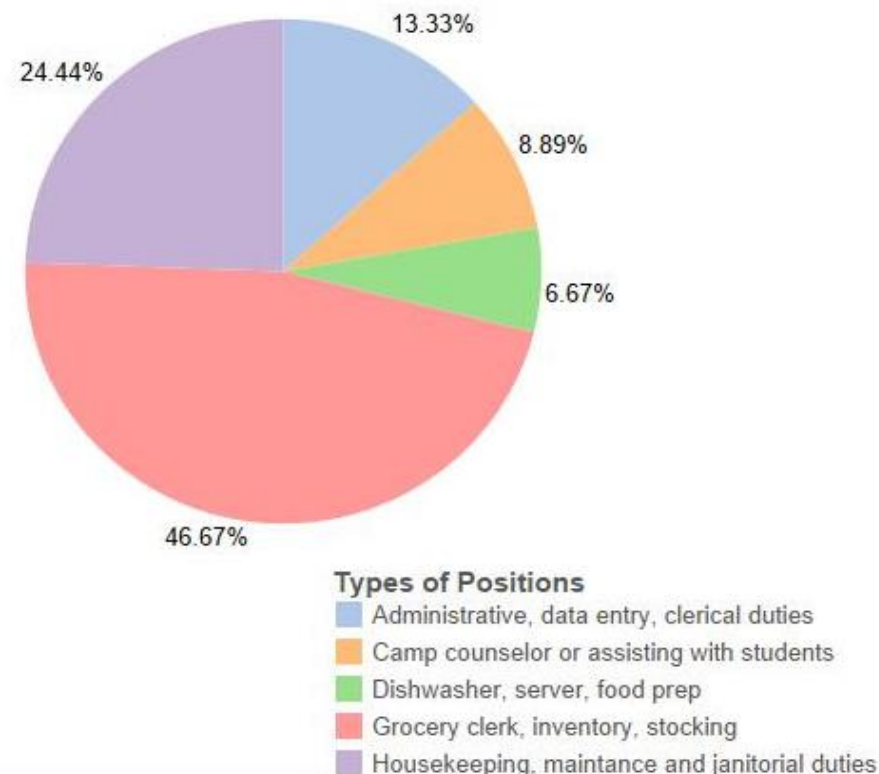
- Since 2007, the Council has funded cutting-edge initiatives to prepare teens with disabilities for independence after high school completion.
- Programs operate afterschool and during summer, focusing on independent living skills with vocational exploration activities and volunteer internship opportunities.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

Monitorings revealed Programs are EXEMPLARY or PERFORMING WELL

■ EXEMPLARY ■ PERFORMING WELL

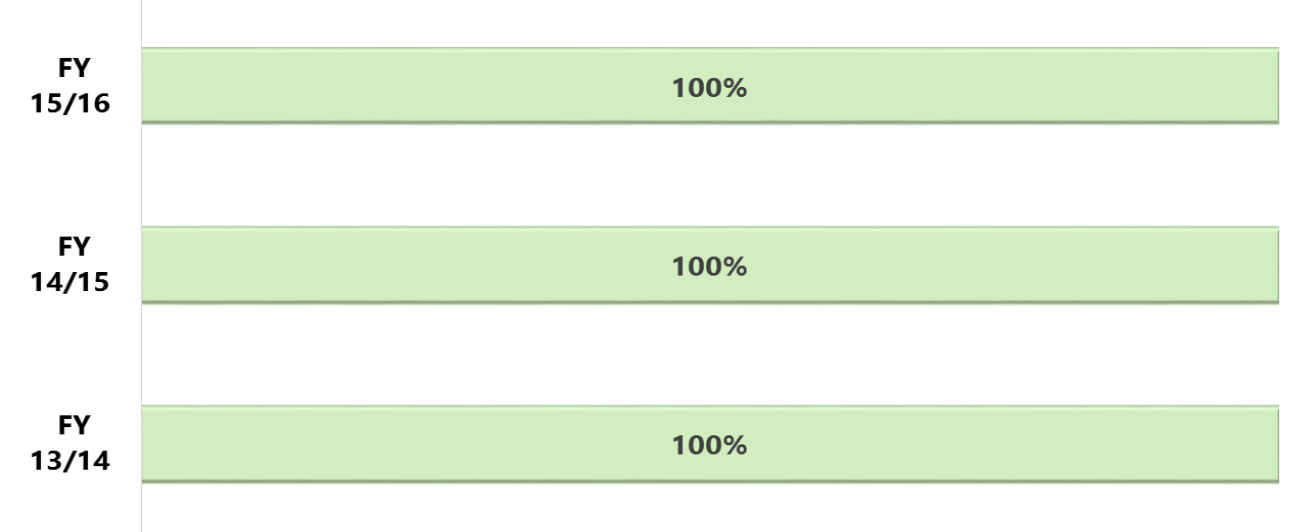


The majority of Summer 2016 STEP **worksite positions** were in the category of **Grocery clerk, inventory, and stocking**.

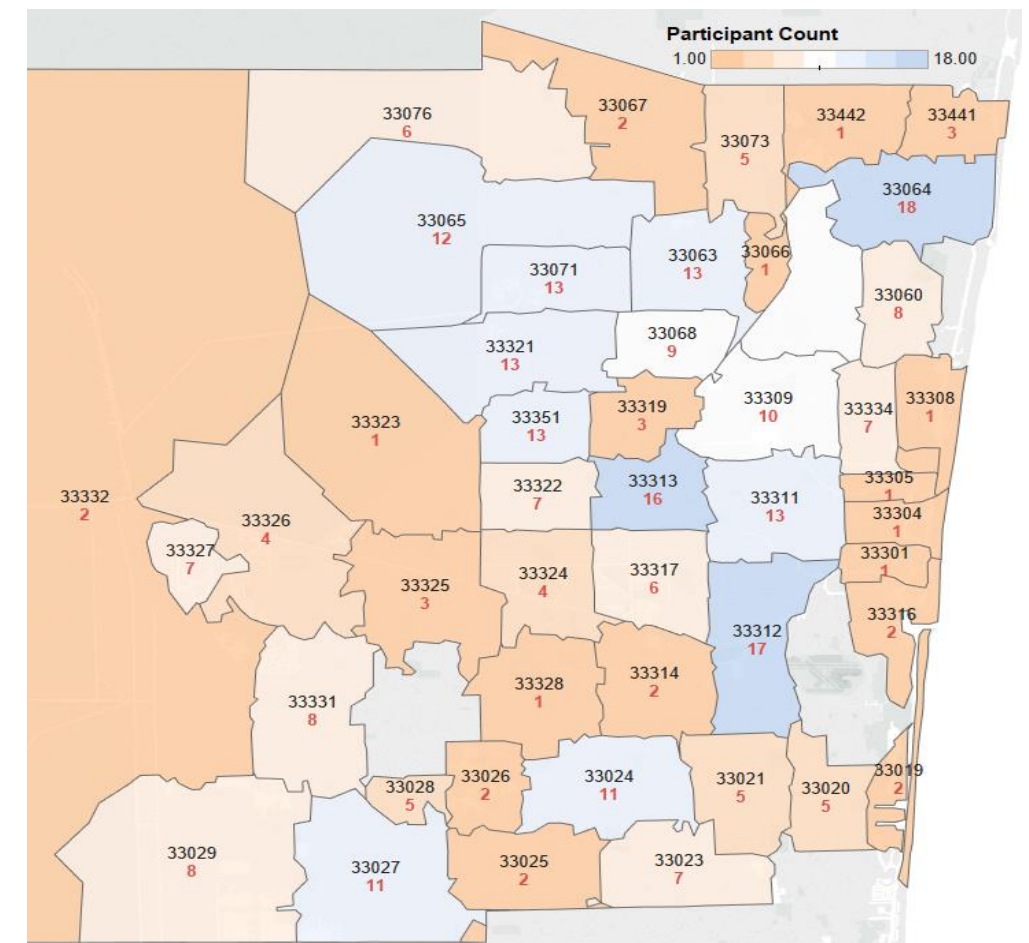


Aggregate program performance measures consistently MET or EXCEEDED council goals

■ MET or EXCEEDED Goals (within 10%)



Numbers of STEP participants served were highest in **33064, 33313, & 33312**.



Special Needs - Supported Training & Employment Program (STEP)

Annual Performance FY 15/16

Achievement & Rehabilitation Centers, Inc. (ARC)

How Much Did We Do?

115% (SY) - 100% (SJ)

Contracted - 40 (SY) - 32 (SJ)
Actual - 46 (SY) - 32 (SJ)

*SJ - Summer Jobs

100% Utilized

\$377,351 - Original Budget
\$377,351 - Final Budget
\$377,322 - Actual Expenditure

Administrative Findings

Excellent monitoring with no findings.

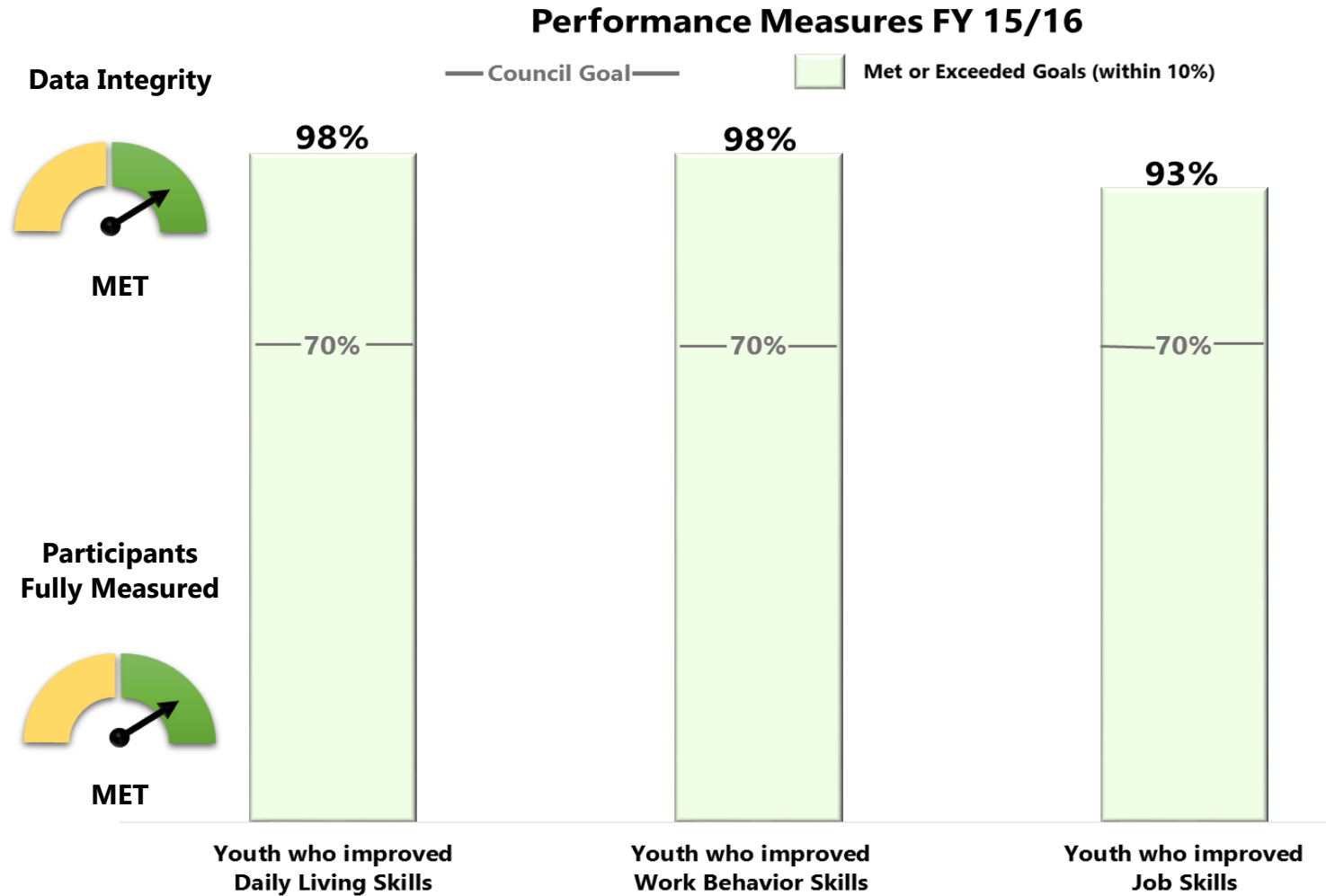


Programmatic Performance

During the initial year under the STEP 2015 RFP, the ARC STEP Program was provided at 4 locations in Broward County with excellent case management activities fueled by a thorough intake process. The staff worked holistically to meet the needs of youth and their families, focusing on long-term youth driven goals. Youth and families reported a high level of satisfaction with the program. The Provider effectively implemented a Youth Advisory Council at each site that directed programming and supported community service learning activities. The actual number served exceeded the contracted number to be served due to program space becoming available after youth completed the program or transitioned into other school or community activities mid year.

How Well Did We Do It?

Is Anybody Better Off?



How Much Did We Do?

135% (SY) - 133% (SJ)

Contracted - 20 (SY) - 12 (SJ)
Actual - 27 (SY) - 16 (SJ)

*SJ - Summer Jobs

99% Utilized

\$248,982 - Original Budget
\$248,982 - Final Budget
\$245,897 - Actual Expenditure

Administrative Findings

Commendable monitoring with no major findings. Agency needed and secured a Fiscal Sponsor.



Programmatic Performance

During their first year under the STEP 2015 RFP, the Center for Hearing and Communication's STEP Program, with Kids in Distress as the Fiscal Sponsor, worked with at-risk youth who were primarily deaf or hard of hearing and attended the cluster program for Broward County students at South Plantation High School. Staff did an excellent job in merging the deaf and youth cultures for unique implementation of the TOP pregnancy prevention model, including adaptations of the evidence-based curriculum as necessary. Additionally, the program offered highly engaging career exploration activities that included behind the scene tours. Youth reported a high level of satisfaction with both staff and programming. Actual numbers served during the school year exceeded the contracted number to be served due to program space becoming available after youth who completed the program or transitioned into other school or community activities mid year. Utilization was on target because employed youth were permitted to extend their work hours.

How Well Did We Do It?

Is Anybody Better Off?

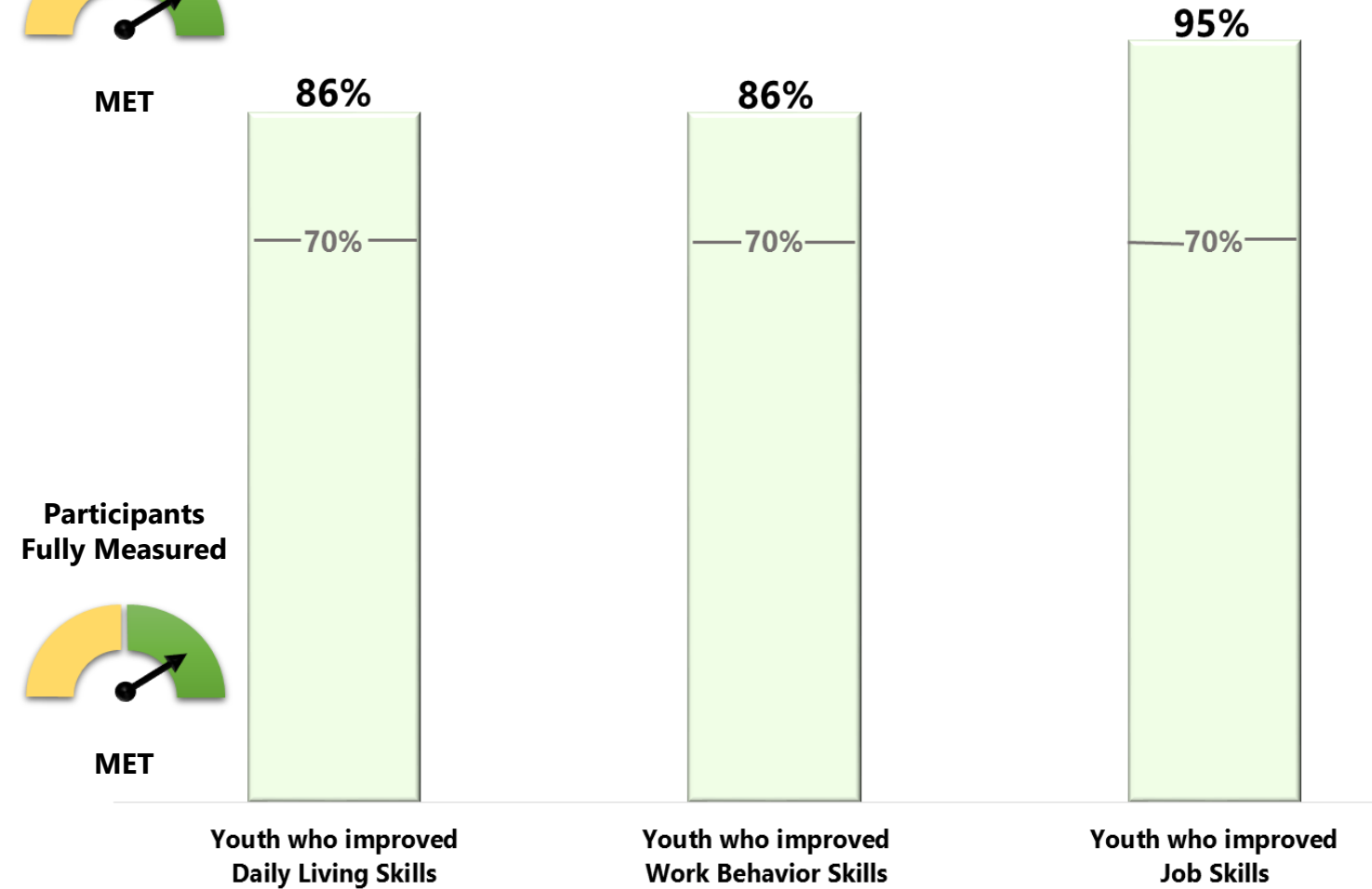
Data Integrity



MET

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)



Participants Fully Measured



MET

How Much Did We Do?

79% (SY) - 87% (SJ)

Contracted - 24 (SY) - 16 (SJ)
Actual - 19 (SY) - 14 (SJ)

72% Utilized

\$274,807 - Original Budget
\$274,807 - Final Budget
\$196,865 - Actual Expenditure

*SJ - Summer Jobs

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

This was the initial year under the STEP 2015 RFP and was the first year of STEP programming for Smith Community Mental Health. The program serves youth with behavioral health issues, a new target population for the STEP model. Services were provided at two school-based locations. Whispering Pines and Cypress Run Education Center, which serves youth who attend Cross Creek School, a nearby K-12 SED center school. Programmatic monitoring reflected the implementation of strength-based activities designed to promote soft skills, and youth surveys revealed that youth were highly satisfied with the program. However, enrollment of appropriate youth was a major challenge at both locations, and the contracted number of youth were not enrolled in the program, which significantly impacted utilization. The agency implemented new program engagement strategies, and enrollments began to improve towards the end of the fiscal year.

How Well Did We Do It?

Is Anybody Better Off?

Performance Measures FY 15/16

— Council Goal — Met or Exceeded Goals (within 10%)

Data Integrity



MET

84%



70%

Participants Fully Measured



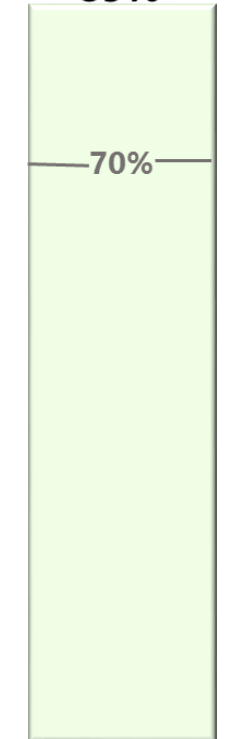
MET

89%



70%

89%



70%

Youth who improved Daily Living Skills

Youth who improved Work Behavior Skills

Youth who improved Job Skills

How Much Did We Do?

102% (SY) - 110% (SJ)

Contracted - 48 (SY) - 40 (SJ)
Actual - 49 (SY) - 44 (SJ)

*SJ - Summer Jobs

99% Utilized

\$448,766 - Original Budget
\$448,766 - Final Budget
\$443,993 - Actual Expenditure

Administrative Findings

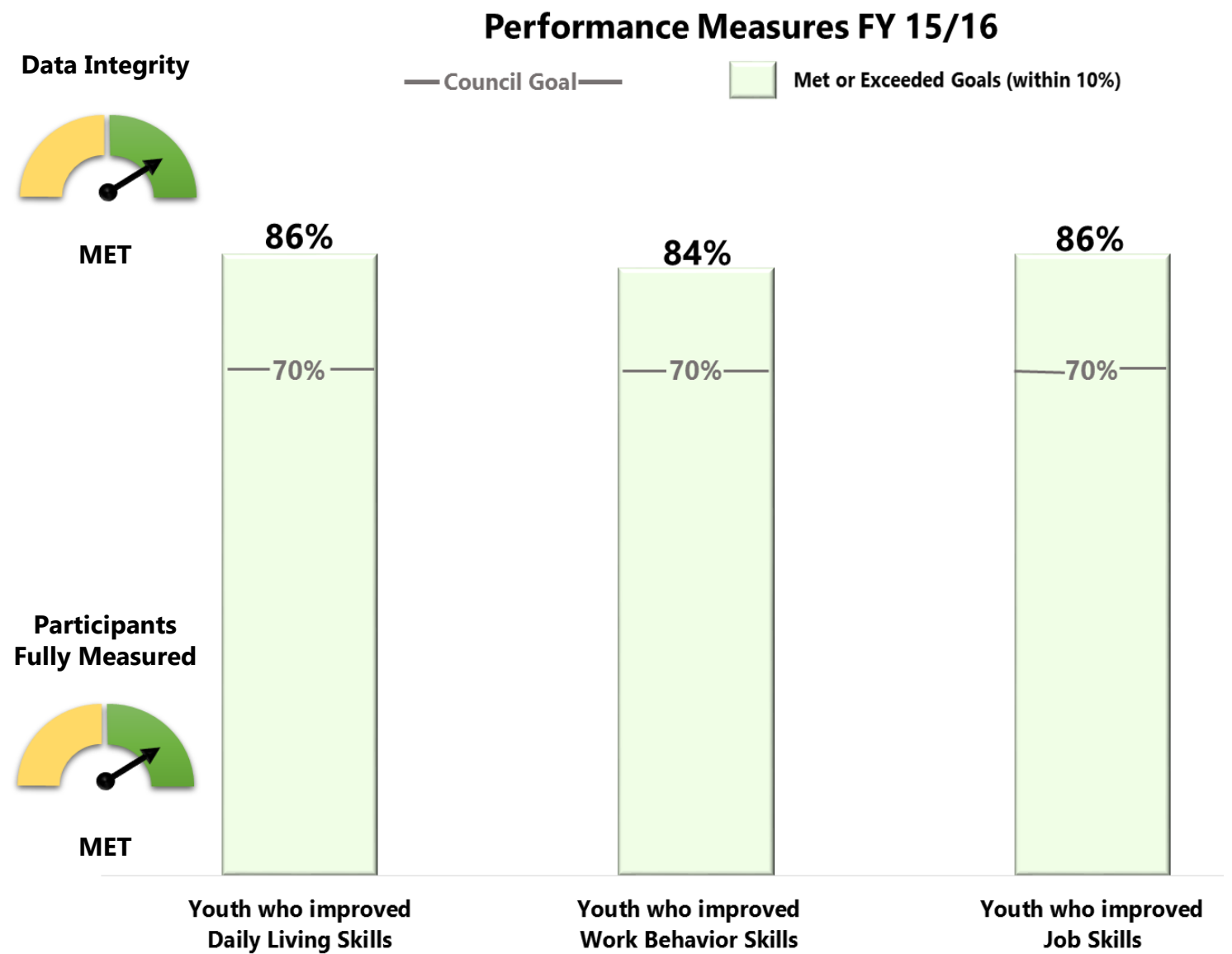
Administrative monitoring had findings in the area of Personnel. Findings were addressed in a timely manner.

Programmatic Performance

In the initial year under the STEP 2015 RFP, UCP utilized a variety of intake assessments as youth entered the program to help guide the program's excellent case management and comprehensive transition planning services. Informal counseling assisted youth with issues such as accepting constructive criticism and anger management strategies. Throughout the year, staff provided hands-on learning opportunities to increase participants' employability, such as unique youth-inspired microenterprises at each program location with the proceeds going towards fun end-of-year events. Creative community collaborations incorporated youth culture and resulted in strong engagement and enrollment at all six of the UCP STEP locations. An increased allocation under the new RFP added one site, which increased the capacity of this robust program. The actual number served exceeded the contracted number to be served due to program space becoming available after youth completed the program or transitioned into other school or community activities mid year.

How Well Did We Do It?

Is Anybody Better Off?



How Much Did We Do?

102% (SY) - 107% (SJ)

Contracted - 64 (SY) - 56 (SJ)
Actual - 65 (SY) - 60 (SJ)

*SJ - Summer Jobs

99% Utilized

\$549,925 - Original Budget
\$549,925 - Final Budget
\$544,407 - Actual Expenditure

YMCA

How Well Did We Do It?

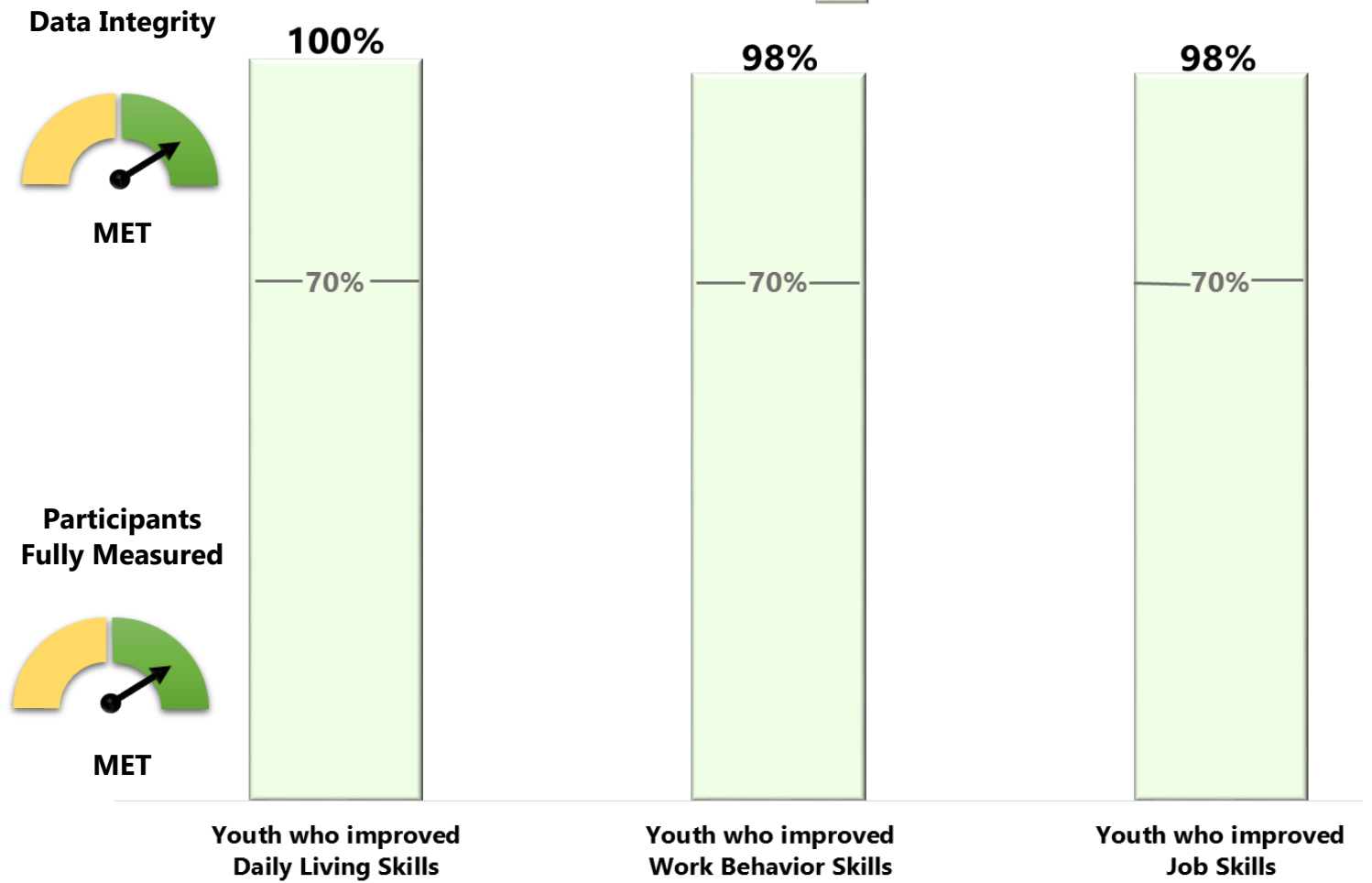
Administrative Findings

Administrative monitoring had findings in the area of Payroll. Findings were addressed in a timely manner.

Programmatic Performance

The YMCA STEP program provided services at three locations during the initial year of the 2015 STEP RFP. The program provided a comprehensive intake process, as well as structured, hands-on activities to provide opportunities to practice employability skills and social skills during the school year. Unique enrichment projects, such as community gardens and Youth Advisory Council elections, also helped to promote employability and social skills. The actual number served exceeded the contracted number to be served due to back filling for youth who completed the program or transitioned into other school or community activities mid year. The actual number served exceeded the contracted number to be served due to program space becoming available after youth completed the program or transitioned into other school or community activities mid year.

Is Anybody Better Off?



How Much Did We Do?

109% Served

180 - Contracted
196 - Actually Served

90% Utilized

\$75,000 - Original Budget
\$75,000 - Final Budget
\$67,741 - Actual Expenditure

Abilities

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of invoicing. The findings were addressed in a timely manner.

Programmatic Performance

The Youth Work Incentive Counseling (Y-WIC) Program was a new initiative for FY 15/16 designed to address an unmet need identified by the Special Needs Advisory Council (SNAC). The program provides clarification about the relationship between working and receipt of social security disability benefits with a goal towards promoting economic self-sufficiency. In addition to counseling sessions for families with adolescents, the program has provided 11 workshops for STEP Providers and 28 trainings for community-based agencies. Additionally, counseling sessions have resulted in over \$13,000 in benefits returned to the families.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

216

Parents and Youth

86

Presenters, Vendors, and Volunteers

Attended the
2016 Transition to Life Summit

100% Utilized

\$25,000 - Original Budget
\$30,386 - Final Budget
\$30,385 - Actual Expenditure

How Well Did We Do It?

Administrative Findings
No monitoring in FY15-16

Programmatic Performance

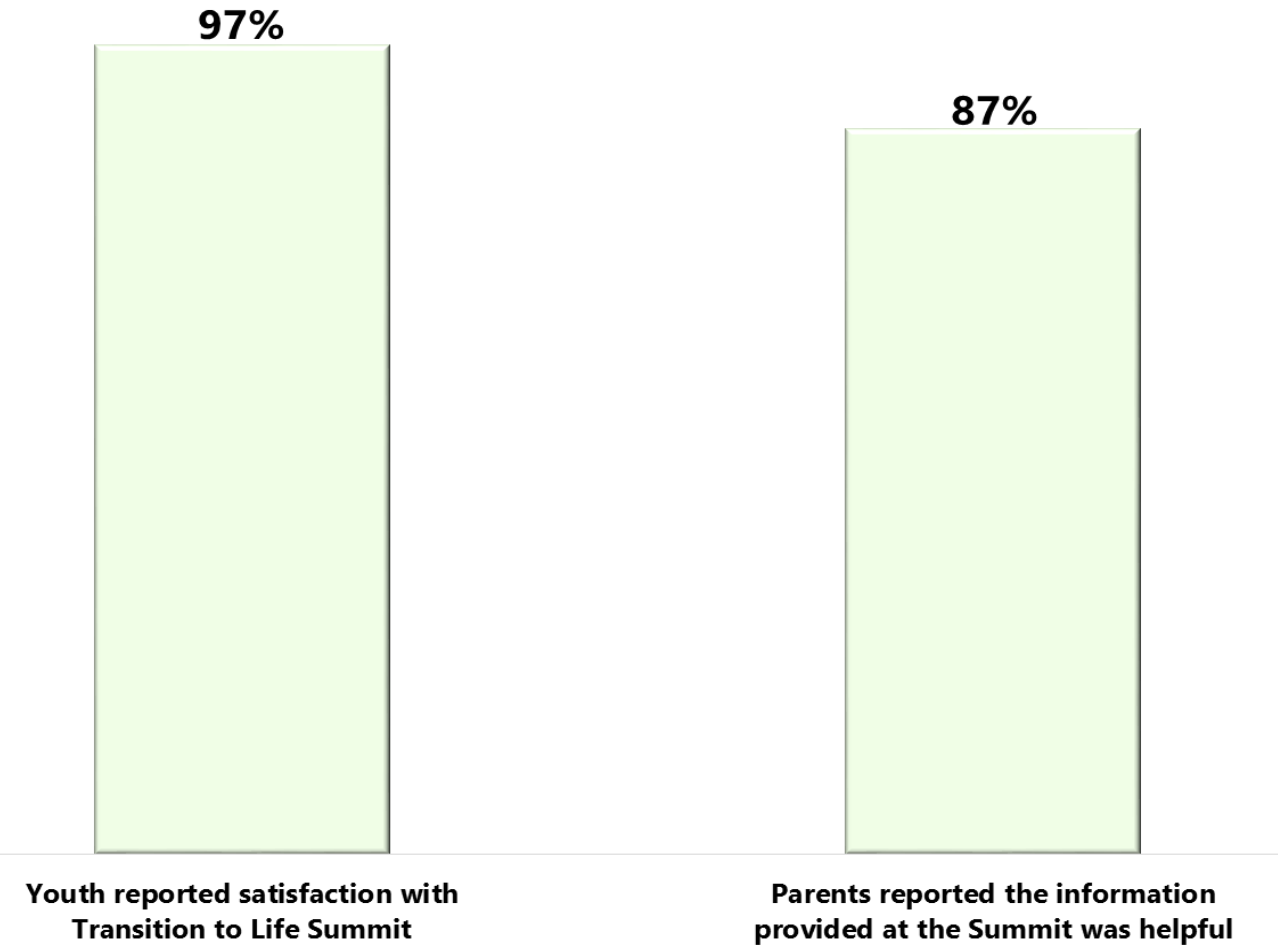
This is the seventh year of the Transition to Life Summit which was held September 24, 2016. During this year's successful Summit CSC continued to partner with the School District ESE staff and Florida Diagnostic & Learning Resources System (FDLRS) to convene this impactful event for youth with special needs transitioning from school to adulthood and their families. This year we also partnered with Broward Behavioral Health Coalition and One Community Partnership 2 to add a behavioral health track. 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.

Is Anybody Better Off?

Performance Measures FY 15/16

Met or Exceeded Goals (within 10%)



GOAL:
Improve the coordination of children's services.

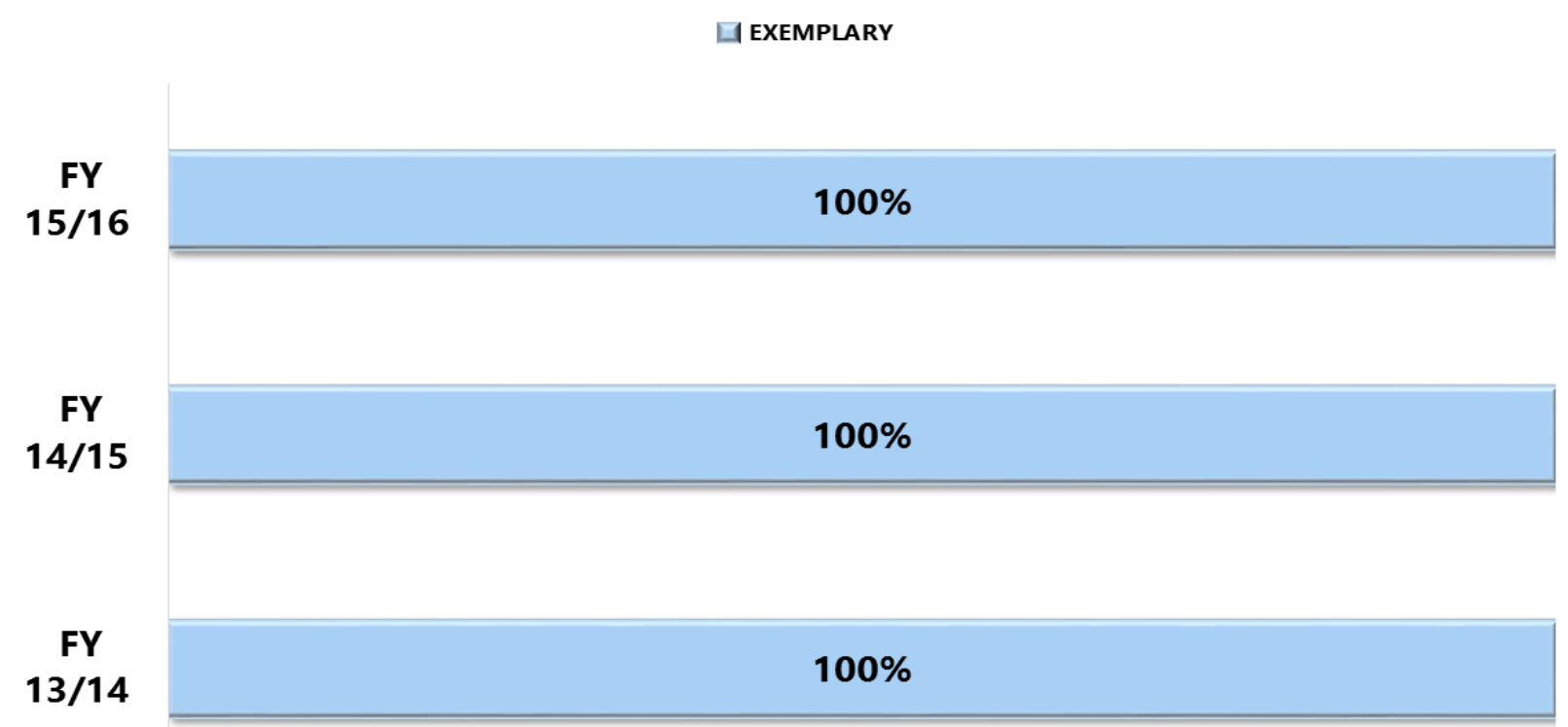
RESULT:
Families are self-sufficient.

SIMPLIFIED POINT OF ENTRY PROGRAMS

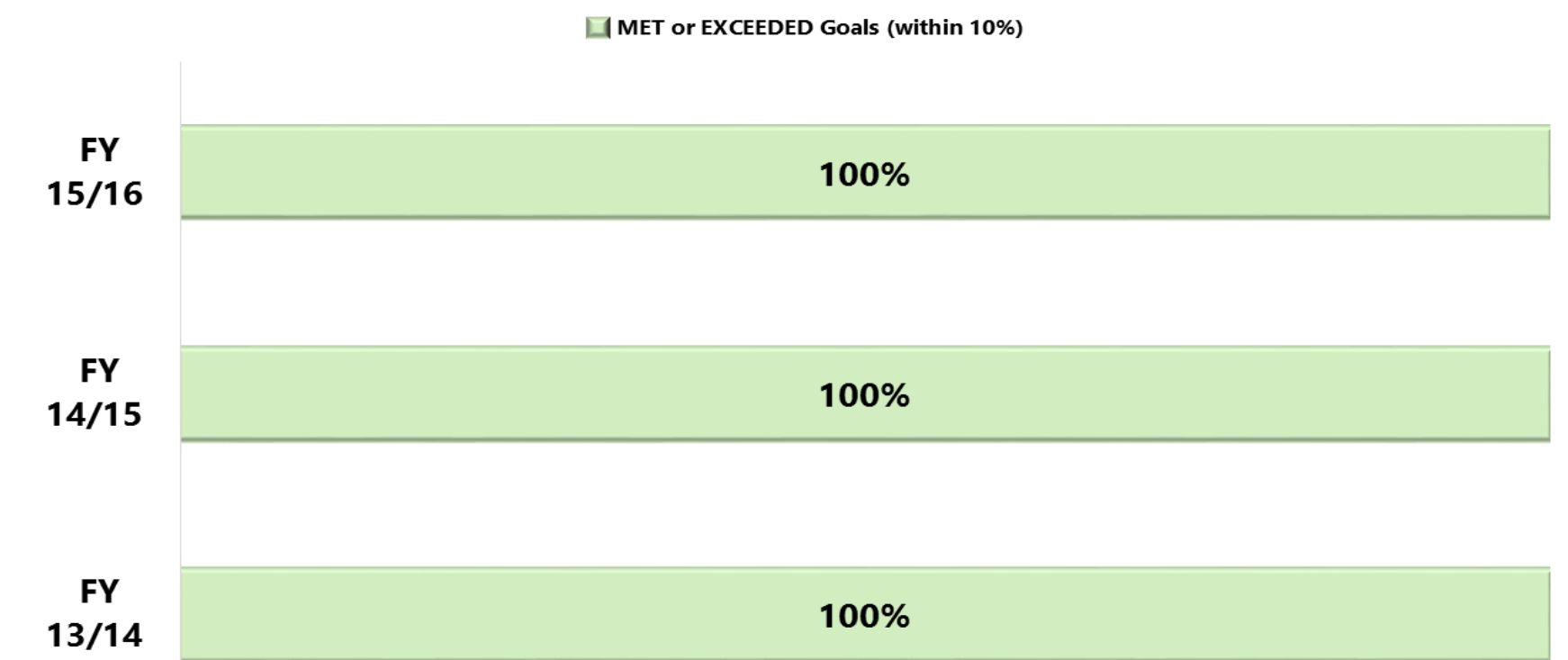
First Call for Help (2-1-1)

- Collaboratively funded by State and community partners, including Broward County government, Early Learning Coalition, United Way, Department of Children and Families, as well as individual cities, foundation grants and private contributions.
- General hotline operations.
- Special Needs and Behavioral Health unit for families with children with physical and developmental disabilities, and behavioral health needs.
- Special needs unit includes warm transfers to dedicated case management services provided by JAFCO.

Monitorings revealed that most Programs are
EXEMPLARY



Aggregate program performance measures consistently
MET or EXCEEDED council goals



Managed a database of 4,000 different agencies delivering services to the community

New 2-1-1 Feature



2,501
Community Resource Referrals sent to clients via email

Simplified Point of Entry

Annual Performance FY 15/16

**First Call for Help (2-1-1)
 General Population**

How Much Did We Do?

Hotline Calls

107,428 - GP

Web Hits

104,783 - GP

94% Utilized

\$300,228 - Original Budget

\$300,228 - Final Budget

\$281,309 - Actual Expenditure

Administrative Findings

Commendable administrative monitoring with no major findings.

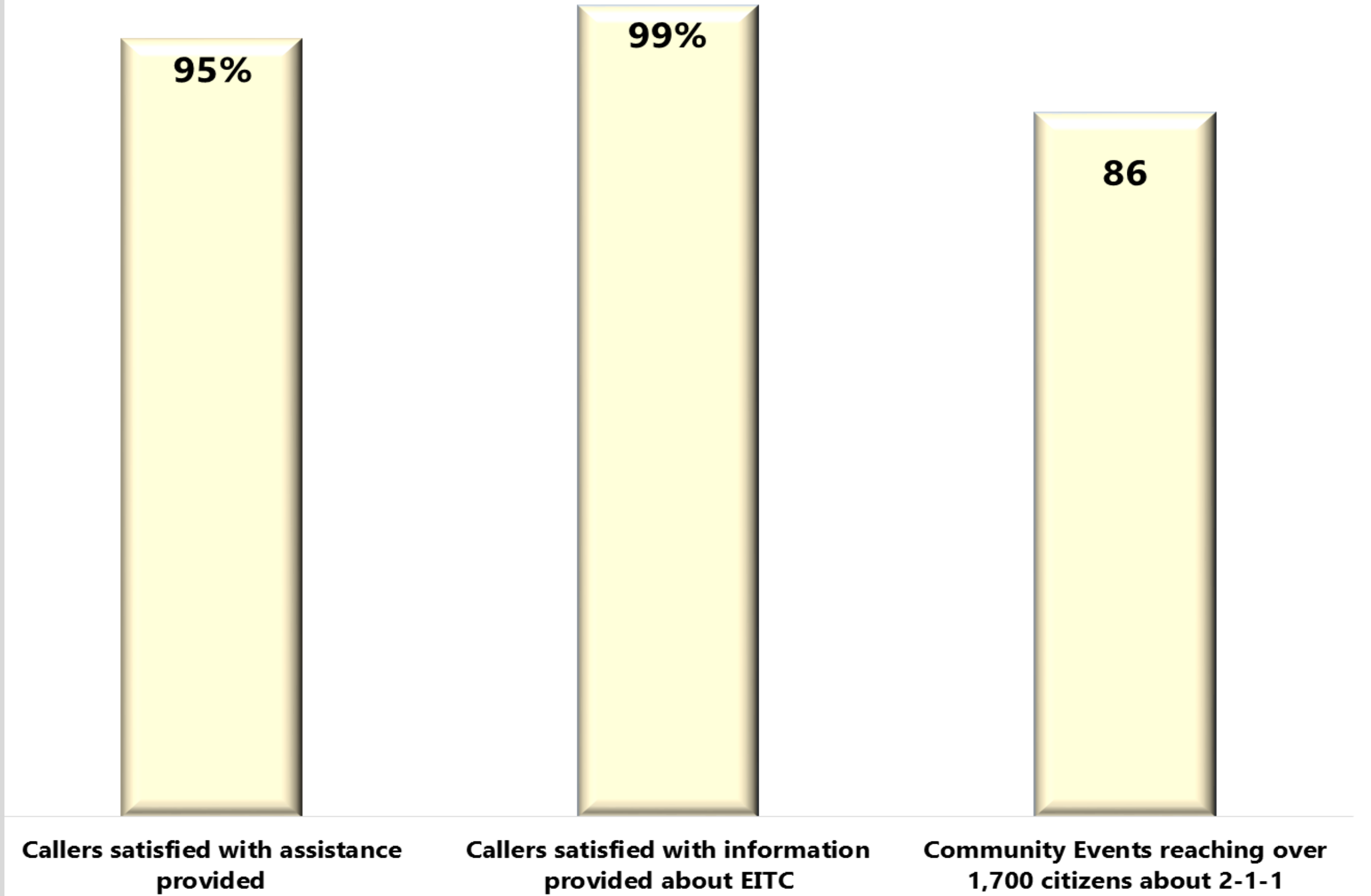


Programmatic Performance

The 2-1-1 Information and Referral Line is a valuable community service that provides critical system linkages. 2-1-1 has national accreditation as an Information and Referral Center and Crisis Center (by the American Association of Suicidology). 2-1-1 implemented a new, robust telephony system that includes email and chat features and an automated call back system to reduce wait times. Response times decreased to 3.72 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. 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, Drowning Prevention, and Prevention of Child Abuse.

Is Anybody Better Off?

Performance Measures FY 15/16



How Much Did We Do?

Hotline Calls

1,539 - SN
1,038 - BH

Web Hits

9,192 - SN
11,731 - BH

96% Utilized

\$305,483 - Original Budget
\$325,483 - Final Budget
\$312,142 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Administrative monitoring had findings in the area of personnel. The findings were addressed in a timely manner.

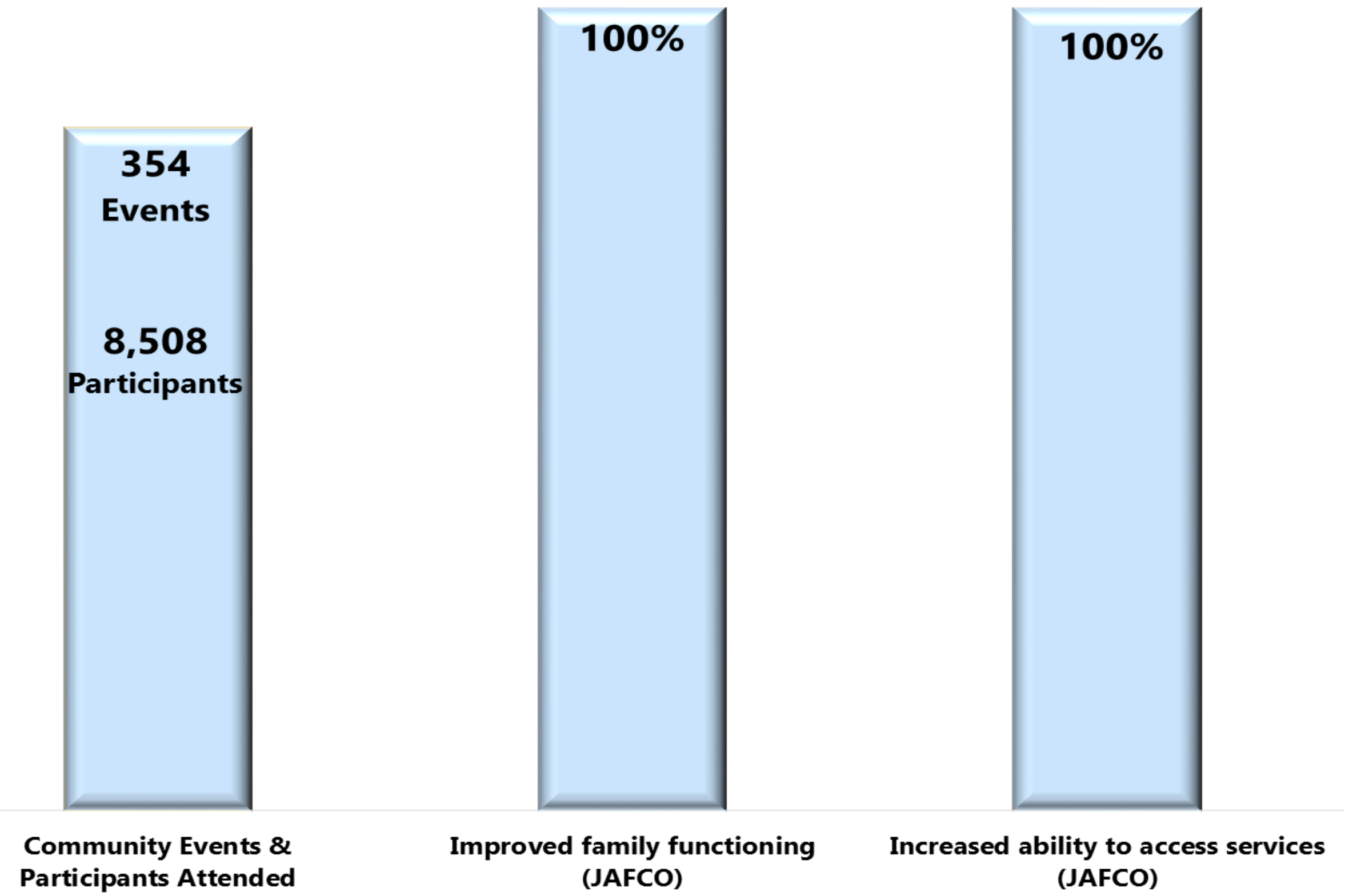
Programmatic Performance

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, 211 has partnered with JAFCO to provide callers who need assistance navigating the special needs system of care with face to face case management. Availability of flex funds has enabled case managers to quickly respond to family emergency needs. However, the number of families with needs addressed through case management was higher than expected.

In the final quarter of FY 15/16, \$20,000 was added to increase the availability of case management to address a persistent 4-6 month waiting list. During the May 2016 Budget Retreat, this new position was annualized, a third case manager position was added, and flex funds were increased for FY 16/17 to meet the high demand for these services.

Is Anybody Better Off?

Performance Measures FY 15/16



GOAL:

Build provider agency organizational effectiveness.

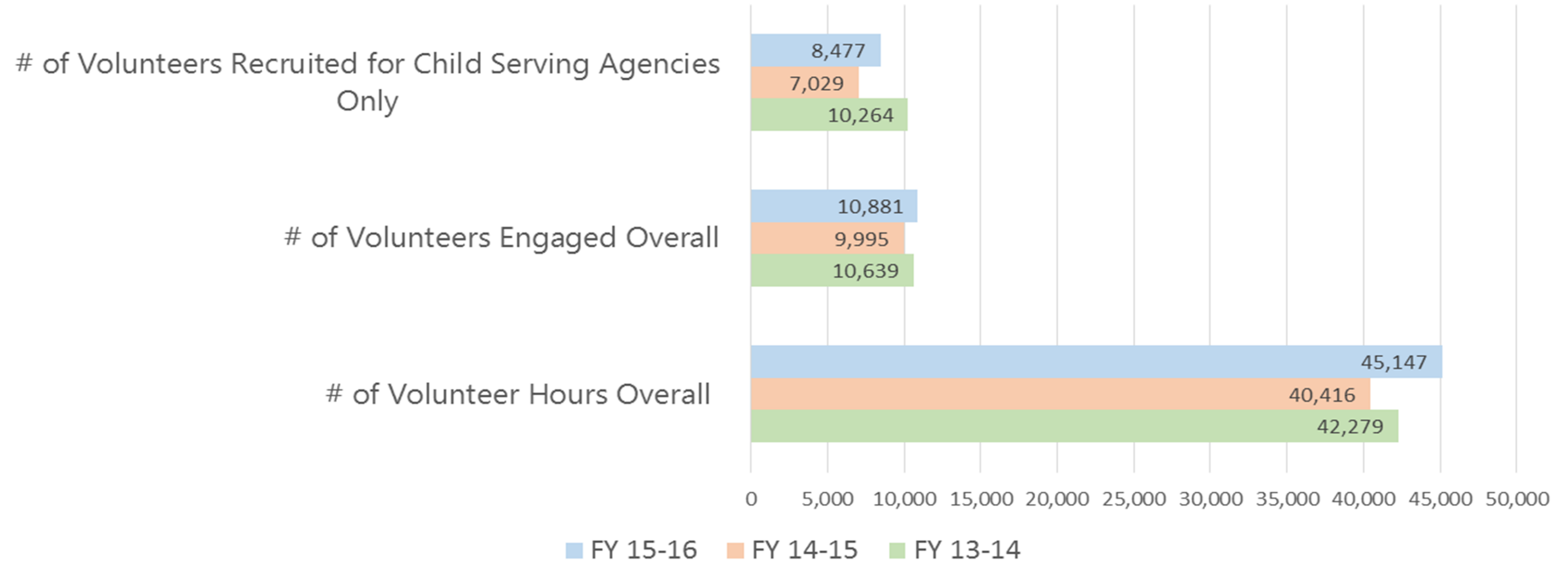
RESULT:

Communities are safe and supportive.

CAPACITY BUILDING PROGRAMS

- 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.
- The Council also supports volunteer recruitment and support efforts to provide engaged volunteers to support child-serving agencies.

HandsOn Broward Volunteer Numbers



Top 5 Attended Trainings—Live

1. Effective Leadership—How to Supervise & Motivate Staff
 2. Grant Writing—Start Today & Next Steps
 3. Cross Systems Training
 4. Transition to Independence Process
- Ethics and Boundary Issues

Top 5 Attended Trainings—Online



1. Mandatory Child Abuse Training
2. Becoming a Leader: How to Prepare for a Leadership Role
3. Teambuilding for Supervisors
4. Coaching for Superior Employee Performance: Techniques for Supervisors
5. The Art of Listening

How Much Did We Do?

15
 Agencies

98% Utilized

\$5,000 - Original Budget
 \$5,000 - Final Budget
 \$4,875 - Actual Expenditure

Black Tie

Administrative Findings
 Not monitored in FY 15-16

Programmatic Performance

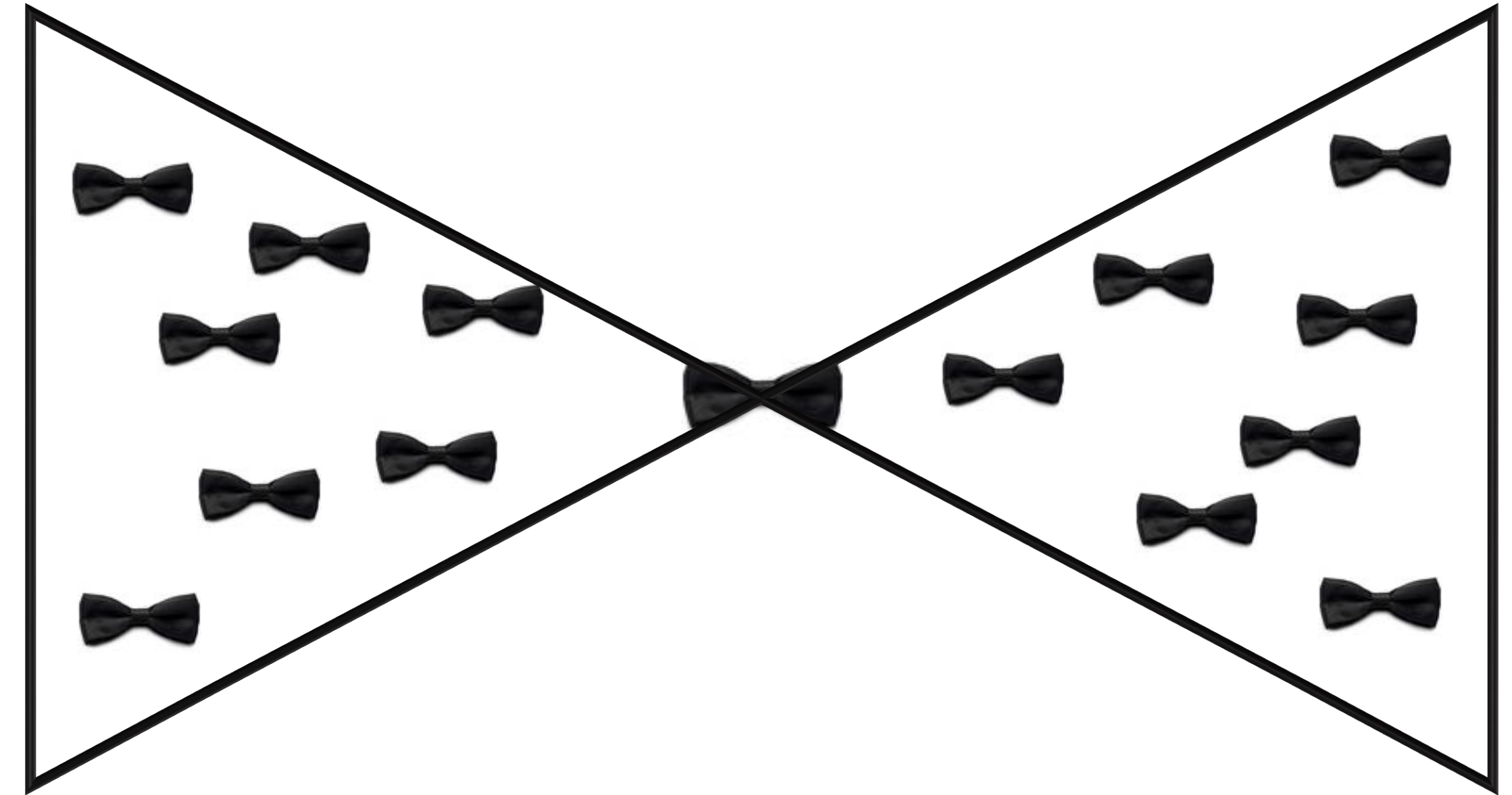
CSC subsidizes memberships for 15 non-profit agencies to access services through the web-based special events management company "Blacktie-SouthFlorida.com,". Blacktie supports agencies by providing premier services, which includes event marketing, registration tracking, donation collecton, auction coordination, photography, social media marketing and data analytics.

CSC supported agencies have reported that the comprehensive service received through Blacktie has increased their ability to maximize the return on investment. Most notably, the online capabilities have had a positive impact on their event registration which has saved them the countless hours of administrative time typically spent on event management.

How Well Did We Do It?

Is Anybody Better Off?

Performance Measure



15 Agencies utilized Black Tie website membership, gaining exposure to over 30,000 on-line visitors

How Much Did We Do?

364 Participants
Capacity Building Initiatives

90% Utilized

\$40,000 - Original Budget
\$40,000 - Final Budget
\$36,032 - Actual Expenditure

How Well Did We Do It?

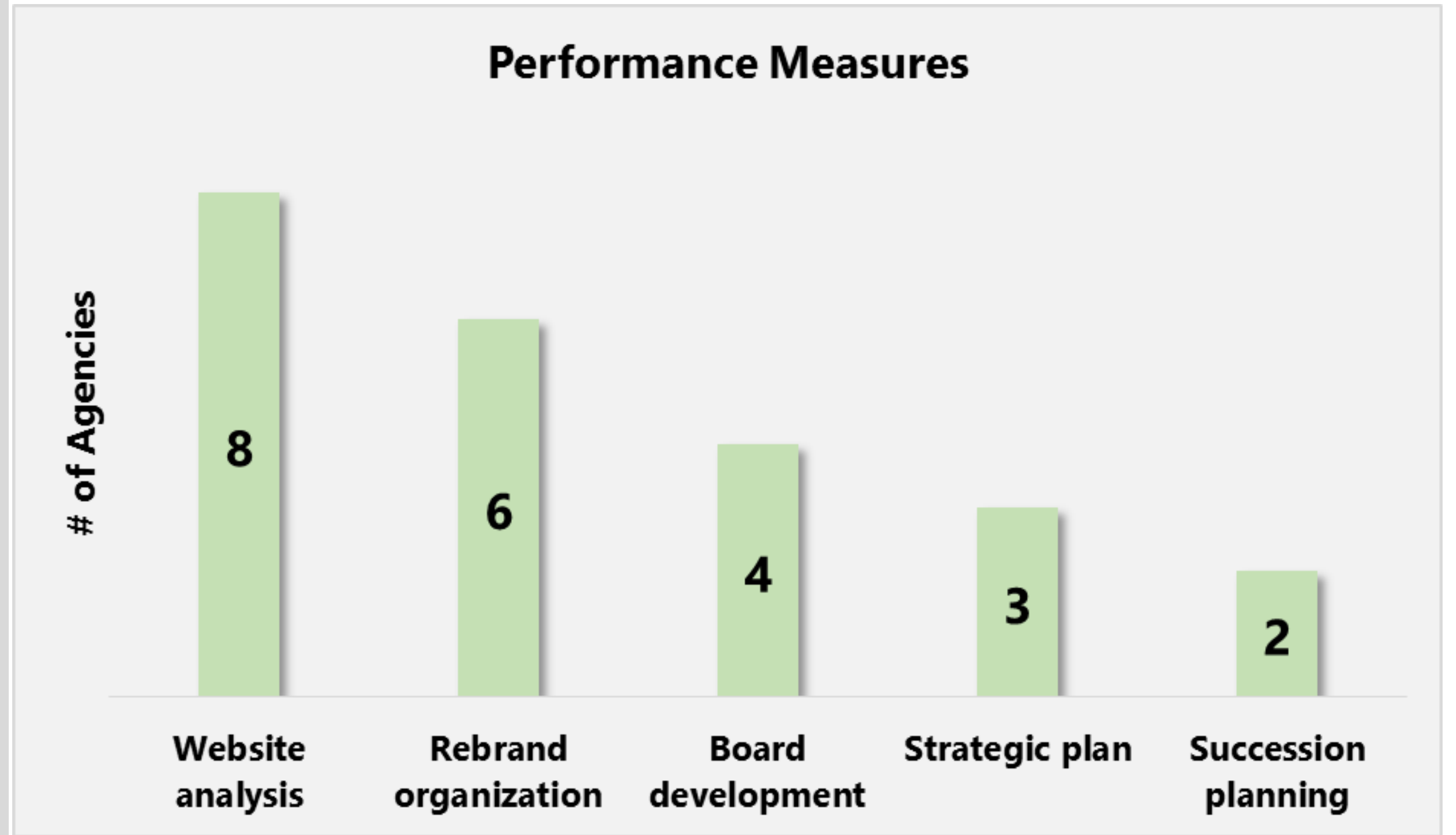
Administrative Findings
Not monitored in FY 15-16

Programmatic Performance

The Agency Capacity Building (ACB) initiatives were enhanced with the addition of several new resources including new information outlets and trainings. A landing page for ACB, is now featured on the training website. The new page includes a resource spotlight, grant opportunities, upcoming training dates and the ACB newsletter. Trainings were incorporated into ACB quarterly meetings, including community wide implicit bias, vital human resources practices all within a robust symposium series.

The Small Business Development Center (SBDC) provided up to 10 hours of technical assistance addressing organizational infrastructure, strategic planning, strategic branding, website review and resource management for 10 agencies who did not meet the qualifications for a CSC Mini-Grant. Feedback from them was overwhelmingly positive.

Is Anybody Better Off?



Breakdown of type of technical assistance provided by SBDC

How Much Did We Do?

Breakthrough Leadership

239 Participants

AMEX Leadership Academy

44 Participants

97% Utilized

\$70,000 - Original Budget
\$70,000 - Final Budget
\$59,200 - Actual Expenditure

How Well Did We Do It?

Administrative Findings

Excellent monitoring with no findings.

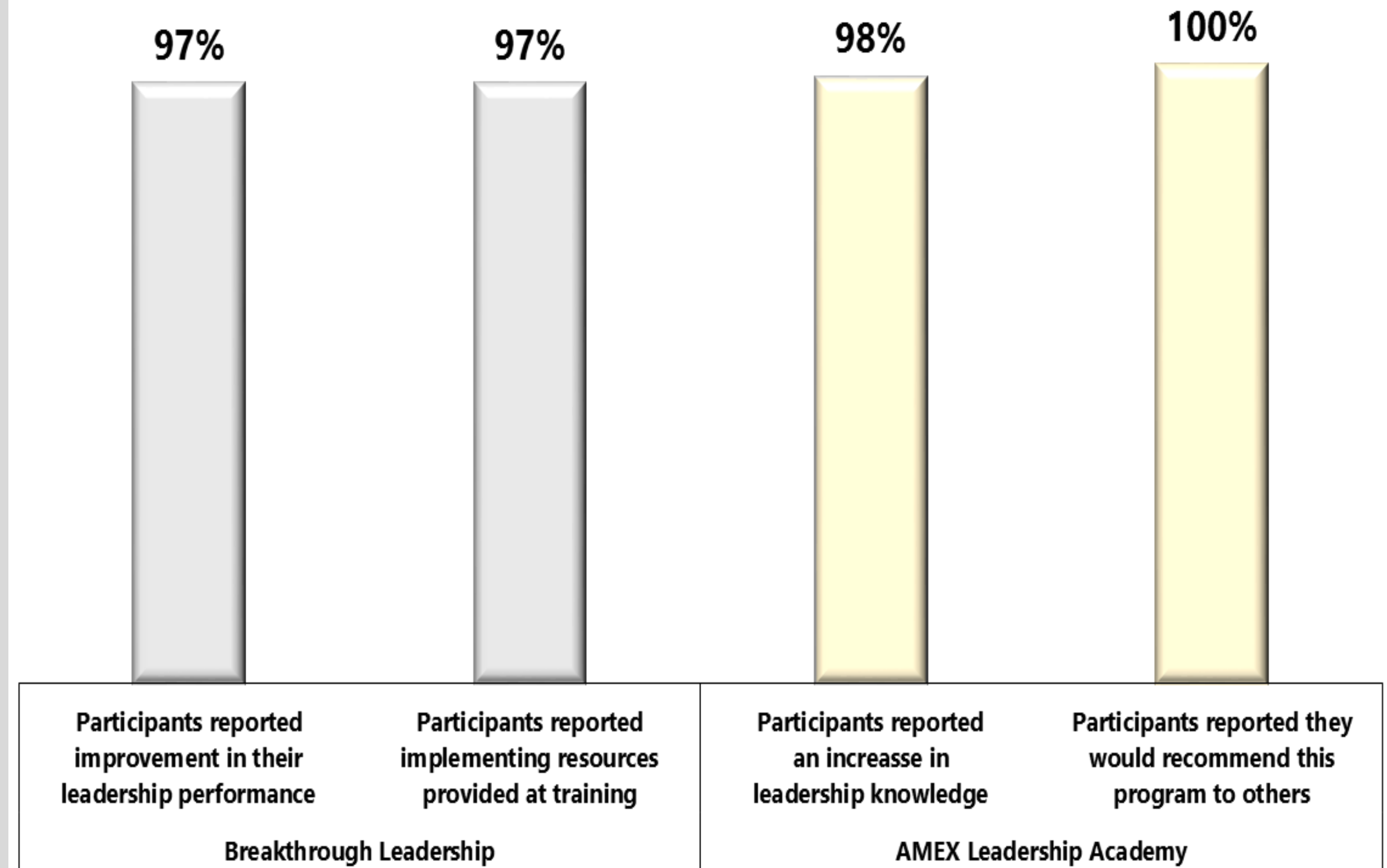


Programmatic Performance

The Community Foundation of Broward (CFB) partners with the CSC to provide effective management trainings in our community. The Breakthrough Leadership Series provides CEOs, emerging leaders and board executives with a series of high impact half-day workshops. Due to low attendance in the year under review, CFB will be modifying its provision of board training to CEO's and board members within the context of its grant making areas, on an as needed basis. Through these efforts we have reached a large majority of this target population. The American Express Leadership Academy addresses the growing need to cultivate high-performing leaders in the nonprofit sector. This program, brought to Broward in partnership with the Center for Creative Leadership and the United Way consists of six intense full day and one-on-one coaching sessions. CSC dollars, combined with other funders have subsidized the cost of 6 trainings, in which 24 CEOs and 20 high performing leaders participated.

Is Anybody Better Off?

Performance Measures



How Much Did We Do?

13
Agencies

100% Utilized
 \$125,000 - Original Budget
 \$125,000 - Final Budget
 \$125,000 - Actual Expenditure

How Well Did We Do It?

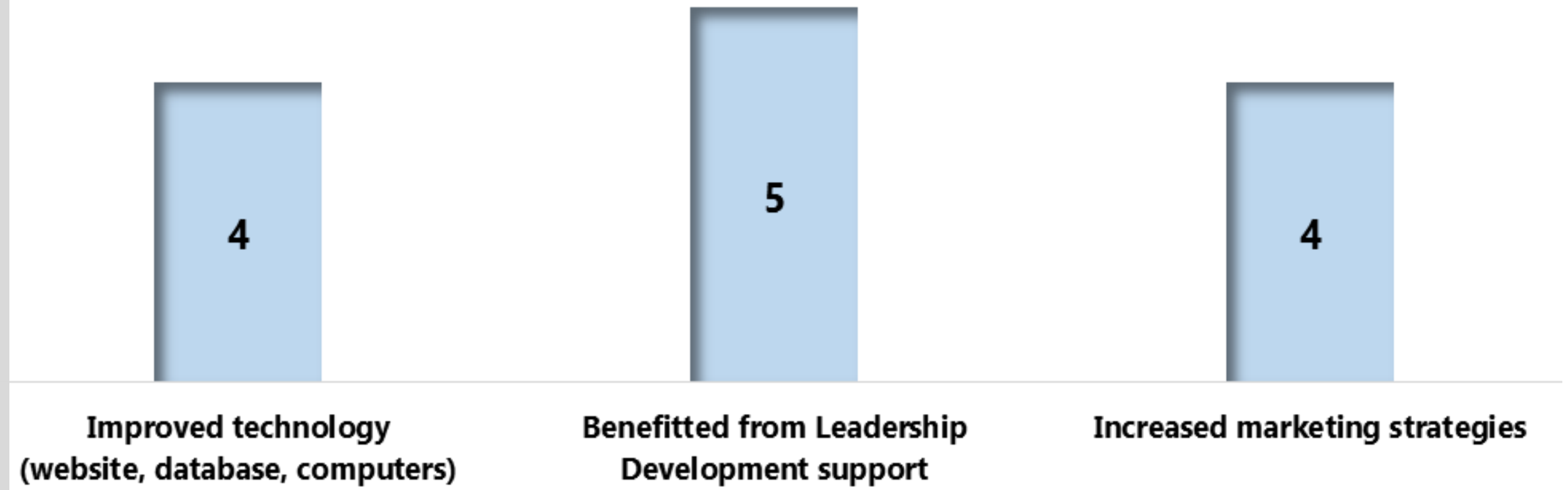
Administrative Findings
 Excellent monitoring with no findings. 

Programmatic Performance

The Community Foundation of Broward (CFB) has functioned as a grant administrator for Capacity Building Mini-Grants for emerging organizations. In FY 15/16 \$75,000 was shifted from SS Children's Fund Mini Grants to CFB and a tiered system allowing for awards up to \$20,000 was instituted. CFB's procurement received 34 applications. 13 organizations were funded for the amounts ranging from \$5,000 to \$20,000. Recipients of services reported improvements in; board governance, strategic planning, program delivery and website improvements.

Is Anybody Better Off?

Agency Performance Measures



How Much Did We Do?

10,881
Volunteers

100% Utilized
 \$234,853 - Original Budget
 \$234,853 - Final Budget
 \$234,693 - Actual Expenditure

Administrative Findings

Commendable monitoring with no major findings.



Programmatic Performance

HandsOn Broward (HOB) conducts year-round volunteer placement campaigns that link civic-minded citizens who want to become involved in their community with appropriate service opportunities. It also provides youth leadership programs that empower youth to grow as leaders through service and meaningful engagement.

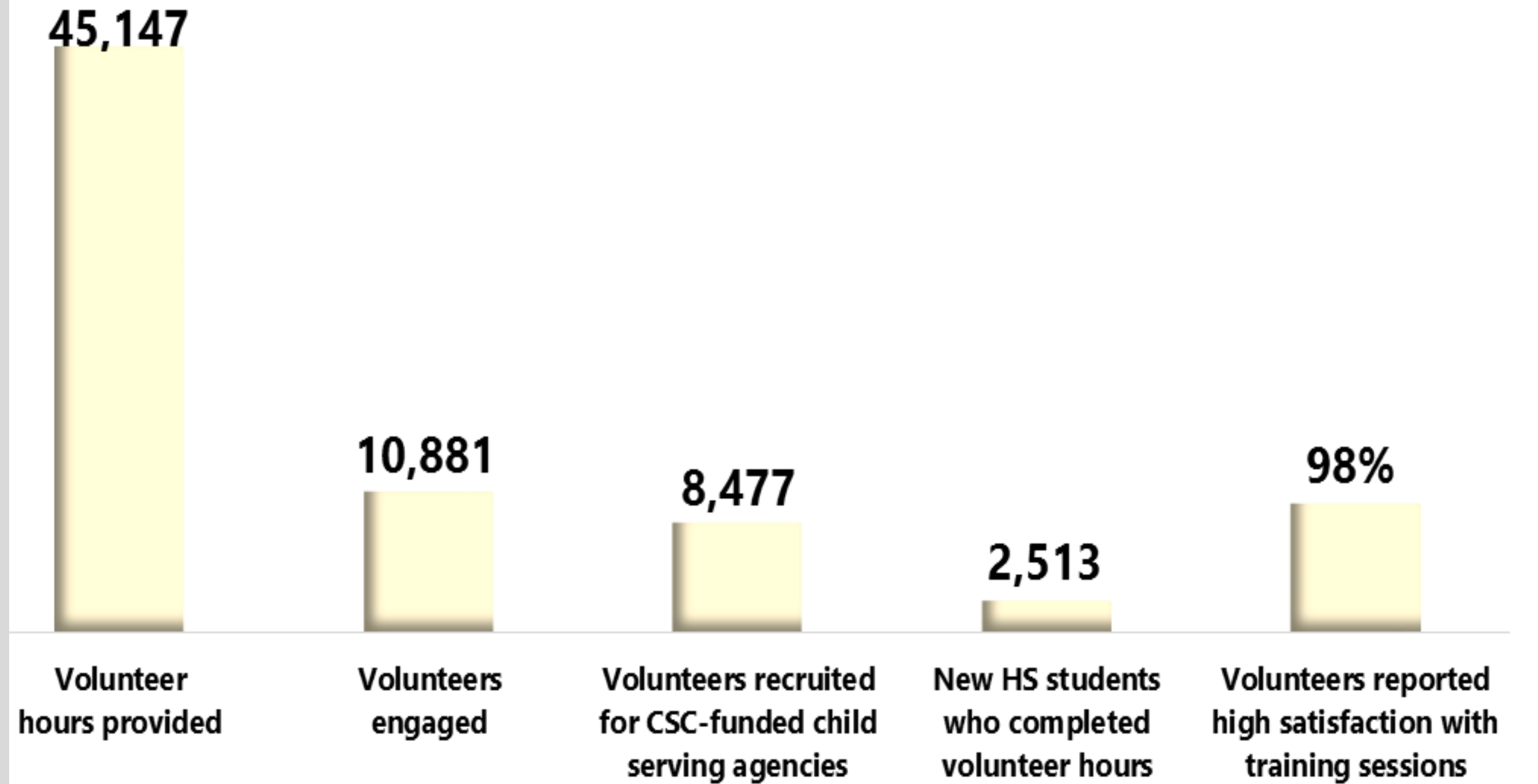
As a Council partner, HOB actively identifies eligible child-serving nonprofit agencies at all levels of organizational maturity to receive volunteer services that both promote the organization's capacity building agenda and enhance service provision.

This fiscal year, HPB recruited CSC Ambassadors to increase the community's awareness about the work of the CSC. Volunteers have been trained to collaborate with CSC staff to attend community events and resource fairs.

How Well Did We Do It?

Is Anybody Better Off?

Performance Measures



How Much Did We Do?

4,139
Participants Served

246
Agencies

85% Utilized

\$85,000 - Original Budget
\$88,000 - Final Budget
\$74,471 - Actual Expenditure

How Well Did We Do It?

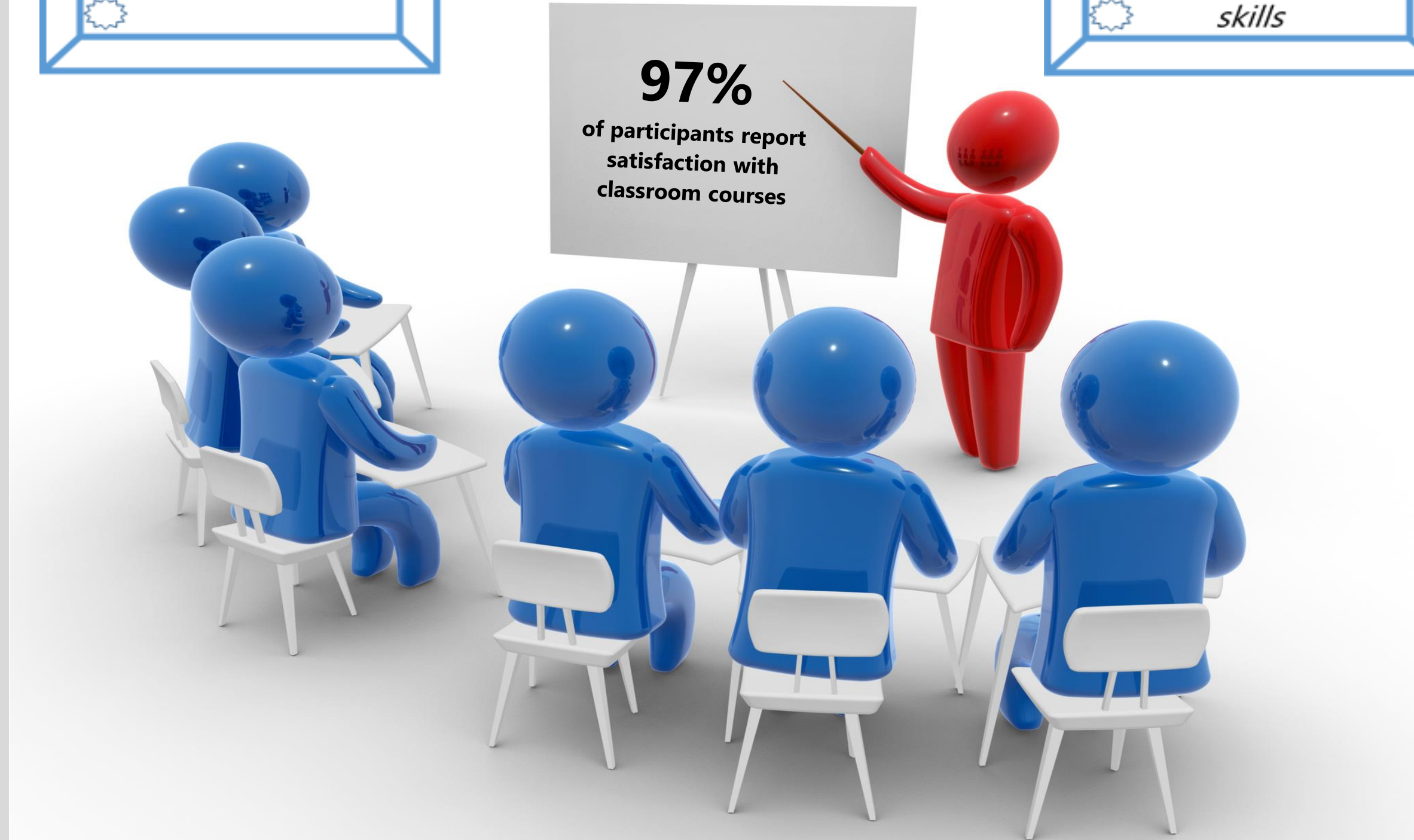
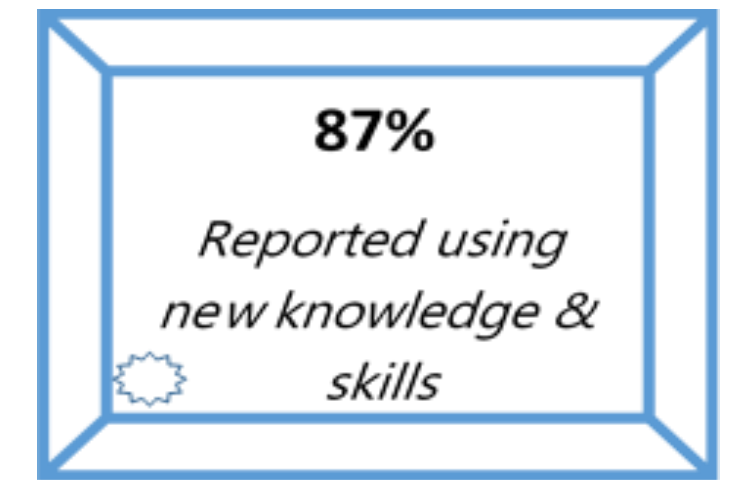
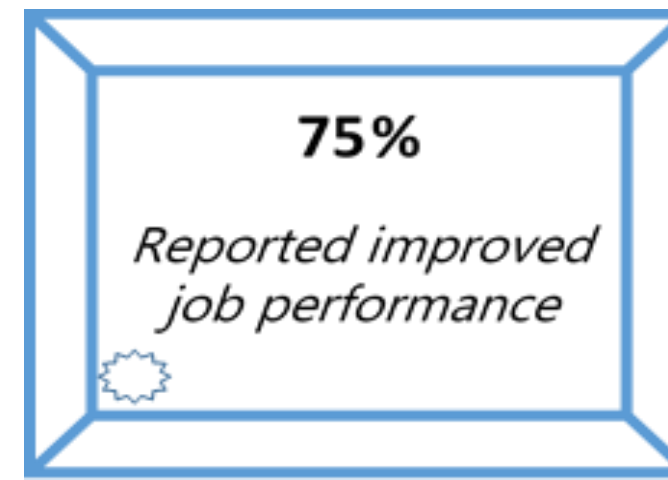
Administrative Findings
Not applicable

Programmatic Performance

CSC continues to offer quality and affordable professional development opportunities through classroom training, for staff working in child and family-serving organizations in our community. The training sessions have been facilitated by the new Broward Training Collaborative Cadre, which was procured in FY 15/16 with overwhelmingly positive remarks about their level of expertise and the new course selections. Additionally, national trainers were brought in at the behest of community partners and or Program Services Staff.

The new and improved BTC website also has a new page for Capacity Building training opportunities and resource sharing.

Is Anybody Better Off?



How Much Did We Do?

2,024
Participants Served

240
Agencies

78% Utilized

\$25,000 - Original Budget
\$25,000 - Final Budget
\$19,494 - Actual Expenditure

How Well Did We Do It?

Administrative Findings
Not applicable

Programmatic Performance

The CSC offers an array of course selections that are available to our child and family providers 24/7. Participants are able to access the sessions at their convenience. CSC staff are currently in conversations with BCPS to revise the Child Abuse and Neglect course to include the new reporting laws as well as new statistical information. Working to expand course selection also stated during the year.

Is Anybody Better Off?

Performance Measures

