

Abuse & Neglect Prevention - Adoption

Annual Performance FY 14/15

CSC GOAL : Reduce the Incidence of Abuse & Neglect.

RESULT: Children live in safe and nurturing families.

Program Description: The Council's Adoption Campaign has supported "Forever Family", featuring foster children in need of permanent homes, on NBC6 to recruit adoptive parents and raise funds to support dependent children and youth since 2002. Beginning October 2013, the CSC's campaign expanded to include the Heart Gallery, a moving Photo-Voice exhibit that highlights professional portraits of foster children available for adoption, placed at high traffic venues and events throughout the county.

Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Forever Families	Featured for Adoption (TV): 30 Segments	Budget: \$135,000 Actual: \$135,000 Actual %: 100%	N/A	CSC sponsors weekly Forever Family segments on NBC 6 which features children currently in foster care and encourages permanent adoptive homes. The multi-media campaign also includes web, radio and print promotions and positive recognition of the work of the Council. The initiative has grown and garnered state and national exposure, helping recruit potential families from across the state. Forever Family is now featured on five additional television stations nationwide, featuring Broward children for adoption. It also generates federal Title IV-E reimbursement and raises considerable local donations benefitting foster and Transitional Independent Living (TIL) youth. All children featured through Forever Family are the harder to adopt: older, of color, sibling groups and/or with special needs.	10 children were adopted, 7 are in the process of being adopted.
					Campaign generates \$50,854 in Title IVE funds and over \$88,470 in community donations.
					Campaign generated 170,797 YouTube views and approximately 300,000 Facebook views.
					In kind earned media value for NBC 6 and CBS 12 was \$855,000.
Heart Gallery of Broward	Children in Heart Gallery: 114	Budget: \$25,000 Actual: \$25,000 Actual %: 100%	N/A	The Heart Gallery is a roving exhibit of professional portraits of children available for adoption. It builds upon efforts of CSC funded Forever Family. Exhibits take place at public venues, including shopping malls, churches and libraries where prospective parents are reached more intimately than through television. Most recently, these have included a mini gallery at ChildNet Broward office, Governor's Office Exhibit (State Capitol), the Riverside Church, KID public meeting room, Galleria Mall, Structure, and Calvary Church Ft. Lauderdale. Additional exhibits are at the Children's Home Society and the Fort Lauderdale Children's Theater, online exhibit featured at Heart Gallery of America, Florida Heart Gallery (A Home for Every Child) and Heart Gallery of Broward. The kiosk has been a success with businesses and smaller public spaces, usually hosted for 30-45 days. All 10 kiosks have been featured throughout the county and receive regular photo updates. This year the Heart Gallery partnered with ChildNet and CSC to participate in the Inside Out global photo exhibit, for the Broward 100 celebrations. This initiative generates federal Title IV-E Adoption Assistance reimbursement, in partnership with DCF.	29 Adoptions finalized in Broward; 8 Nationwide.
					Campaign generated 1,789 inquires for Adoption.
					Campaign generates \$9,243 in Title IVE funds and over \$104,000 in community donations.

Abuse & Neglect Prevention - Family Strengthening

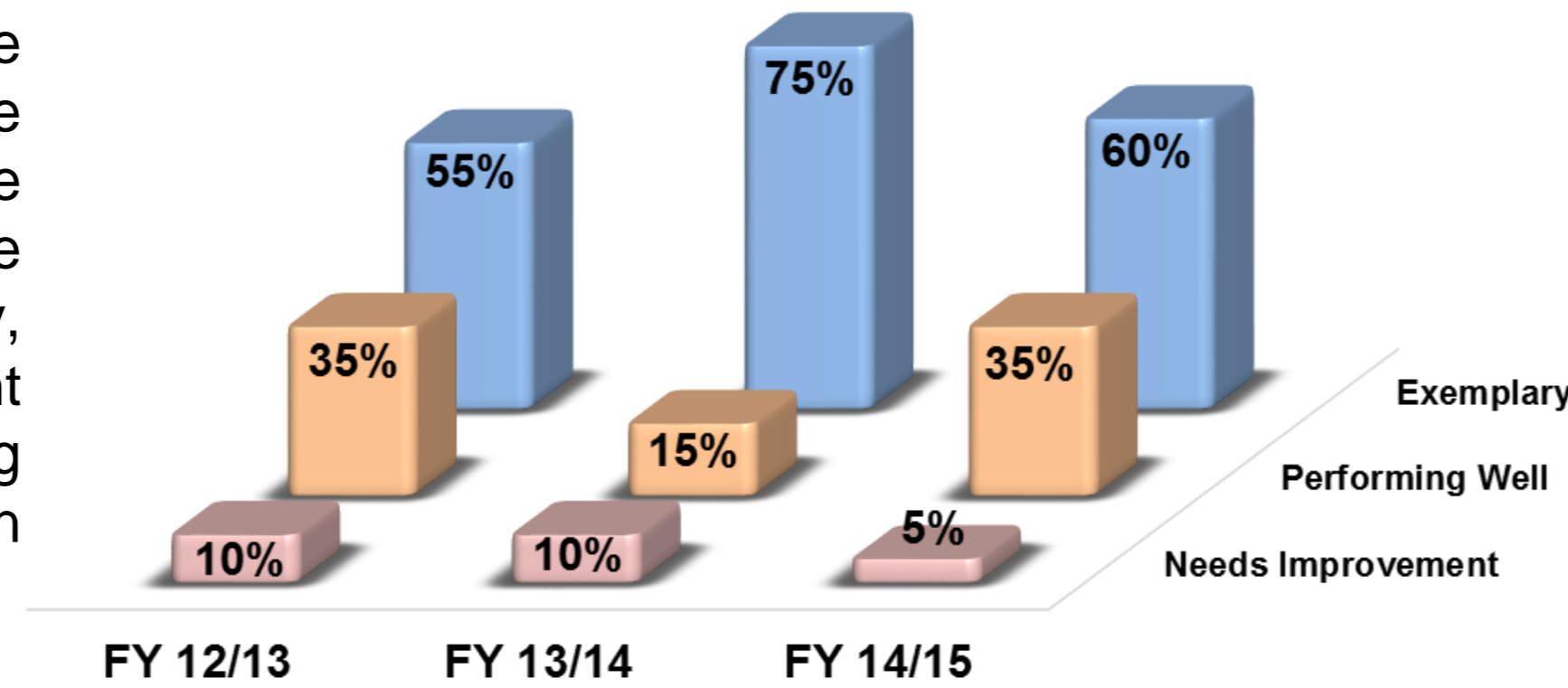
Annual Performance FY 14/15

CSC GOAL : Reduce the Incidence of Abuse & Neglect.

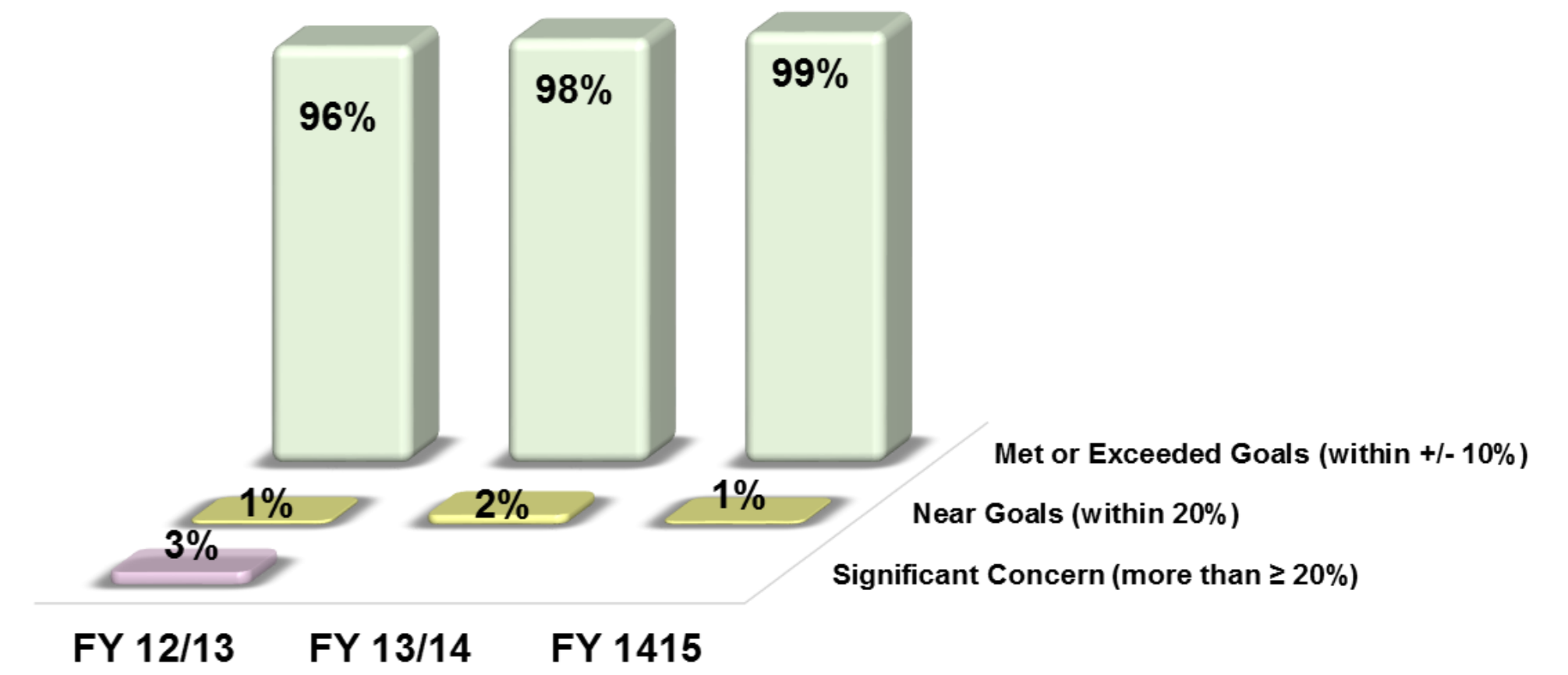
RESULT: Children live in safe and nurturing families.

Program Description: Family Strengthening programs represent the Council's and the community's most significant investment in child abuse prevention and early intervention. Evidence-based and best practice interventions are designed to stabilize families in crisis; families who are at high risk for out-of-home placement and families at-risk for child abuse and neglect due to multiple socio-environmental factors. Additionally, effective parent education improves family functioning to prevent involvement with the dependency system. All family strengthening programs sunset in September with a new RFP slated for release in winter 2015.

Program Monitoring



Aggregate Performance Measures



Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?	
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures	
Achievement & Rehabilitation Centers, Inc. (ARC)	Contracted: 275	Budget: \$579,896	An excellent Administrative Monitoring with no findings.	The ARC Parents as Teachers (PAT) program, a National Best Practice model modified specifically for families with infants and children with special needs, provides in-home parent education and training. The duration of the program, in accordance with the model, is long term, often spanning several years. Services continue to be well-documented, highly responsive, and provide unique supports to families through specialized knowledge of the population served and linkage to available resources. Monitoring verifies that services are effective with high levels of parent satisfaction and model fidelity. ARC is commended for managing these families with individualized services. Numbers served are higher than expected due to serving more low risk families who required a shorter program duration and also due to staff turnover which impacted family retention. Data integrity for the year has met expectations. The percent of participants fully measured met expectations.	84% of families participated in all program requirements.	
	Actual: 336	Actual: \$565,295			88% of families improved family functioning.	
	Actual %: 122%	Actual %: 97%			97% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).	
Camelot Community Care, Inc.	Contracted: 116	Budget: \$346,198	An excellent Administrative Monitoring with no findings.	Camelot's Family Development Program provides intensive, in-home therapeutic intervention using the Functional Family Therapy (FFT) best practice model. The program provides quality services and has been effective with teens with severe behavioral issues at risk of entering the dependency and/or delinquency systems. The therapists engage various family members in sessions and case notes reflect services are being delivered with fidelity to the FFT model. The FFT program received an expansion to add one therapist to support the Juvenile Justice Pilot Program (JJP) in partnership with the Urban League. The provider received 10 of the 20 allotted JJP referrals and successfully served all 10 families. Although program services were on track, staff vacancies contributed to less robust services. Opportunities for improvement include the need for an assessment summary and improved treatment planning. Program observation and satisfaction survey results reflect high levels of satisfaction with staff and services. Under utilization and lower numbers served are due to staff vacancies, model training and supervision issues. Data integrity for the year has met expectations. The percent of participants fully measured met expectations.	76% of families participated in all program requirements.	
		Actual: \$242,531			95% of youth did not obtain law violations during program participation and 6-months following program completion.	
		Actual %: 70%			DJJ Pilot Budget: \$60,192	88% of youth maintained or improved school attendance during the program.
		Actual: 96			Actual: \$37,639	98% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
		Actual %: 83%			Actual %: 63%	

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Center for Hearing and Communication, Inc. (CHC)	Contracted: 20	Budget: \$115,315	An excellent Administrative Monitoring with no findings	The CHC Family Strengthening program provides Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program (NPP) Best Practice models to families impacted by hearing loss who are at risk of, or have, a reported case of abuse and/or neglect. The Provider continues to provide excellent services for this small, unique hearing impaired population who are often isolated and underserved. Monitoring verifies high quality services with thorough case documentation. Parent surveys reveal a high level of satisfaction with services received. Data integrity for the year has met expectations. The percent of participants fully measured met expectations.	92% of families participated in all program requirements.
	Actual: 24	Actual: \$115,269			88% of families improved family functioning.
	Actual %: 120%	Actual %: 100%			100% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Children's Harbor, Inc.	Contracted: 212	Budget: \$509,025	Administrative Monitoring findings in the area of personnel were addressed in a timely manner.	The Children's Harbor Family Strengthening Program provides parent education services using the Nurturing Parenting Best Practice curriculum. The Provider was on a Performance Improvement Plan (PIP) to address staff turnover, and the PIP was successfully completed in March, 2015. Although staff turnover has not been fully resolved, progress has been made and the program is functioning well. Improvement has been noted in data collection and analysis, and documentation is good. Satisfaction surveys reflect a high level of client satisfaction. Utilization and program completion rates are lower than expected because of the staff turnover issue. In the new Family Support 2015 RFP, the program capacity was reduced to allow the new management team to focus on needed program improvements and staff retention. Data integrity did not meet expectations for the first half of the year but did meet in the second half. The percent of participants fully measured met expectations.	66% of families participated in all program requirements.
	Actual: 196	Actual: \$408,637			94% of families improved family functioning.
	Actual %: 92%	Actual %: 80%			94% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Children's Home Society	Contracted: 317	Budget: \$1,183,079	Administrative Monitoring findings in the area of payroll were addressed in a timely manner.	The CHS Family Preservation Program provides in-home Cognitive Behavioral Therapy (CBT), parent education utilizing Nurturing Parenting Program (NPP), case management, and crisis stabilization for children at risk of child abuse and neglect. Monitoring findings recommended improvement in the areas of CBT interventions and NPP parenting education. The provider has been receptive to technical assistance and has followed through on training recommendations in these areas. Home visit observations verify effective therapist/family interactions and parent surveys support a high level of satisfaction with services rendered. The Provider has experienced significant staff turnover resulting in underutilization. Technical assistance has been provided regarding staff retention and the Provider has been receptive to implementing strategies in this area. Contracted number to be served is based on serving families up to 6 months, however many families were in the program under 6 months, which resulted in more families being served. Data integrity did not meet expectations for the first half of the year but did meet in the second half. The percent of participants fully measured met expectations.	80% of families participated in all program requirements.
	Actual: 352	Actual: \$978,160			87% of families improved family functioning.
	Actual %: 111%	Actual %: 83%			96% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Community Based Connections	Contracted: 55	Budget: \$175,000	Administrative Monitoring findings in the areas of personnel and payroll were addressed in a timely manner.	Community Based Connections (CBC) provides parent education and support services to at-risk families 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 and numbers served due to more difficult cases, requiring them to be served for a longer period of time. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	96% of families participated in all program requirements.
	Actual: 48	Actual: \$158,177			94% of families improved family functioning.
	Actual %: 87%	Actual %: 90%			98% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Family Central, Inc. (NPP)	Contracted: 145	Budget: \$327,999	Administrative Monitoring findings in the area of payroll were addressed in a timely manner.	Family Central's Nurturing Parent Program (NPP) serves families with children ages 0-11 years throughout Broward County. Services strengthen families, increase parental knowledge of appropriate expectations of children, and enhance parental bonding and child nurturing. The Provider demonstrates quality service delivery, strong family support and thorough case documentation. The program identifies and ensures that family needs are met through excellent knowledge of community resources, accessing more or less intensive services as appropriate. Overall, the program is providing a valuable parent education program to Broward families, and parent surveys indicate high level of satisfaction with services rendered. Numbers served are lower than expected due to the increasing number of BSO cases which required more frequent interventions, which also explains why funding was fully utilized. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	99% of families participated in all program requirements.
	Actual: 117	Actual: \$327,999			97% of families improved family functioning.
	Actual %: 81%	Actual %: 100%			99% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Family Central, Inc. (PAT)	Contracted: 45	Budget: \$171,600	A commendable Administrative Monitoring with no material findings.	Family Central's Parents As Teachers (PAT) Family Strengthening program serves families with children ages 0-5 years old throughout Broward County. The PAT program focused on families with substance exposed newborns and/or families already exposed to substance abuse in the home. Historically, the program has struggled with documentation, service provision, and program oversight. During the previous year, the program was placed on a Corrective Action Plan (CAP) to address data integrity, performance measurements, PAT curriculum implementation, and staff turnover. Monitoring results revealed improvement in the areas of case note documentation, PAT curriculum delivery, case management activities, and collaboration with Susan B Anthony staff. Improvement was still needed in the areas of eligibility, service plans, program oversight, and program performance. Persistent staff turnover resulted in high underutilization. Random parent surveys supported a high level of satisfaction with the services received. This program was not funded for the new FY 15/16 RFP cycle. Data integrity for the year has met expectations. The percent of participants fully measured met expectations.	70% of families participated in all program requirements.
	Actual: 45	Actual: \$86,187			81% of families improved family functioning.
	Actual %: 100%	Actual %: 50%			91% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Father Flanagan's Boys Town Florida, Inc.	Contracted: 110	Budget: \$159,046	Administrative Monitoring finding in the area of financial statements was addressed in a timely manner.	Father Flanagan's Boys Town program provides hands-on parenting skills and interventions to families in need of support primarily in the North County area. Services are provided intensively for 6-8 weeks in the home. Monitoring results reflect that staff are providing high quality, targeted services to the families they serve. Intake assessments, case notes, and closing summaries are detailed and comprehensive. Individualized case plans and goals are thorough and goal progress is evident throughout the case. Staff are highly effective in engaging clients in services as evidenced by a high level of satisfaction reported in random parent satisfaction surveys. Under-utilization for FY 14/15 was due to extended staff leave and turnover which has been resolved. This program also leveraged \$157,000 from the Jim Moran Foundation. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	95% of families participated in all program requirements.
	Actual: 94	Actual: \$128,854			85% of families improved family functioning.
	Actual %: 85%	Actual %: 81%			95% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Gulf Coast Jewish Family and Community Services	Contracted: 150	Budget: \$515,500	An excellent Administrative Monitoring with no findings.	Gulf Coast's Family Skill Builders program provides intensive in-home therapy, case management, parenting education, crisis stabilization, and support. Services are provided for 3-4 months by Master's level clinicians who are in the home an average of two times each week. Families served range from moderate to high risk for child abuse and neglect and BSO Protective Investigators are their primary referral source. Monitoring reflects stellar service delivery with engaging and effective therapeutic interventions. Client services and case documentation are outstanding. Parent surveys indicate high levels of satisfaction with staff and services received. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	98% of families participated in all program requirements.
	Actual: 151	Actual: \$514,099			98% of families improved family functioning.
	Actual %: 100%	Actual %: 100%			93% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Healthy Mothers / Healthy Babies Coalition Father Mentoring	Contracted: 30	Budget: \$45,000	An excellent Administrative Monitoring with no findings.	The Fatherhood Mentorship Program began in 2010 with federal funding and support from A.D. Henderson, which has since sunsetted, and the Jim Moran Foundation. FY 14/15 was the second year that CSC funded this program through a \$1:\$1 leverage with the Jim Moran Foundation. The program works with disengaged fathers to improve their personal circumstances and reconnect them with their children. Services include an evidence-based parenting curriculum, "24/7 Dad" counseling and support groups that focus on GED attainment and employment with family building/bonding activities. Mentors have weekly contacts with the 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. Data integrity for the year has met expectations. The percent of participants fully measured met expectations.	100% of fathers successfully completed the 24/7 Dad A.M. curriculum (Phase I).
	Actual: 34	Actual: \$43,880			100% of fathers successfully completed the 24/7 Dad P.M. curriculum (Phase II).
	Actual %: 113%	Actual %: 98%			100% of fathers achieved one or more goals set in their case plan.
					100% of fathers improved their knowledge of effective parenting skills as presented in the 24/7 Dad A.M. and/or Dad P.M. curriculums.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Healthy Mothers / Healthy Babies Coalition Teen Collaborative	Contracted: 220	Budget: \$438,889	An excellent Administrative Monitoring with no findings.	The Healthy Mothers Healthy Babies Teen program provides in-home parent education utilizing the Nurturing Parenting (NPP) curriculum and case management services to a transient, high risk population of pregnant and parenting teenage mothers. These teens lack a strong support system needed for a healthy pregnancy and nurturing of their children; many have histories of child abuse/neglect themselves. The agency was placed on a Performance Improvement Plan in December, 2013, due to low completion rates. This resulted in a programmatic restructuring to increase service frequency and intensity to better serve this high risk population. The restructuring has been successful and program completion rates have improved significantly. The program offers a strong educational and father engagement component, and client surveys support a high degree of satisfaction with program services. Numbers to be served for FY 15/16 are reduced to reflect actual capacity. Data integrity for the year has met expectations. The percent of participants fully measured met expectations.	82% of families participated in all program requirements.
	Actual: 125	Actual: \$423,999			86% of families improved family functioning.
	Actual %: 57%	Actual %: 97%			93% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Henderson Behavioral Health Homebuilders	Contracted: 90	Budget: \$490,883	An excellent Administrative Monitoring with no findings.	Henderson's Homebuilders Program utilizes the only research-based intensive, in-home family therapy model that is highly effective with families at highest risk for child removal and BSO Protective Investigators are their sole referral source. Comprehensive counseling and motivational and cognitive behavioral interventions are designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Monitoring confirms that program services are intensive and of excellent quality. Parent surveys indicate high levels of program satisfaction. Numbers served are higher than expected because some high risk cases were closed when children were removed within the first week of service delivery. Data integrity for the year has met expectations. The percent of participants fully measured met expectations.	100% of families participated in all program requirements.
	Actual: 103	Actual: \$490,687			92% of families improved family functioning.
	Actual %: 114%	Actual %: 100%			83% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Henderson Behavioral Health MST	Contracted: 122 Actual: 88 Actual %: 72%	Budget: \$554,944	Administrative monitoring findings in the area of personnel were addressed in a timely manner.	The Henderson Behavioral Health, Inc. Multisystemic 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 system. The program continues to provide high quality intervention using MST techniques. The program conducts comprehensive treatment planning with intensive and supportive service delivery. The program demonstrates outstanding case management and community collaboration to ensure family needs are met. The Council approved an increase to add two additional therapists to the team for FY 14/15. The expansion serves a specialized delinquency population identified under the Juvenile Justice Project Pilot (JJP) in partnership with the Urban League. The provider received 9 of 40 allocated JJP referrals and successfully engaged 4 families; utilizing under 30% of the expansion allocation for JJP units. Due to the slow start of the JJP Program and low number of pilot referrals, contract utilization is below target. Data integrity for the year has met expectations. The percent of participants fully measured met expectations.	92% of families participated in all program requirements.
		Actual: \$513,612			74% of youth did not obtain law violations 6 months following program completion
		Actual %: 93%			82% of youth maintained or improved school attendance during the program.
		DJJ Pilot Budget: \$82,550			94% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
		Actual: \$22,369			
		Actual %: 27%			

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Jewish Adoption & Foster Care Options (JAFCO)	Contracted: 74	Budget: \$495,200	An excellent Administrative Monitoring with no findings	The JAFCO Multisystemic Therapy (MST) Program provides intensive in-home therapeutic services to adolescents at risk of entering or re-entering the delinquency and/or dependency system. The program continues to provide high quality intervention with excellent fidelity to the evidence based model. The program 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. Parent satisfaction survey results continue to indicate a high level of satisfaction with the staff and the services. Data integrity for the year has met expectations. The percent of participants fully measured met expectations. School attendance measure is low due to an unusually high rate of participants served in the year with chronic and severe absenteeism at intake.	96% of families participated in all program requirements.
	Actual: 81	Actual: \$492,678			89% of youth did not obtain law violations 6 months following program completion
	Actual %: 109%	Actual %: 99%			68% of youth maintained or improved school attendance during the program.
					100% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Juliana Gerena & Associates	Contracted: 40	Budget: \$205,666	A commendable Administrative Monitoring with no material findings.	Juliana Gerena & Associates' SAFE Program provides family-based, therapeutic in-home services to families with children exhibiting sexual behavioral issues. Master's level therapists facilitate a comprehensive assessment, the development of both a treatment and safety plan, individual and family counseling, case management, and therapeutic parent and youth group sessions. Monitoring confirms high quality service delivery to this unique and complex population. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	88% of families participated in all program requirements.
	Actual: 41	Actual: \$205,663			100% of families improved family functioning.
	Actual %: 102%	Actual %: 100%			97% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Kids In Distress Homebuilders	Contracted: 90	Budget: \$489,013	Administrative monitoring findings in the area of invoicing were addressed in a timely manner.	The Kids In Distress Homebuilders Program utilizes a research-based intensive, in-home family therapy model that is highly effective with families at highest risk for child removal and BSO Protective Investigators are their sole referral source. Comprehensive counseling and motivational and cognitive behavioral interventions are designed to keep children safe while helping the family reach a level of functioning at which it is possible for their children to remain safely at home. Monitoring confirms that program services are intensive and of excellent quality. Parent surveys indicate high levels of program satisfaction. Numbers served are higher than expected because some high risk cases were closed when children were removed within the first week of service delivery. Data integrity for the year has met expectations. The percent of participants fully measured met expectations.	81% of families participated in all program requirements.
	Actual: 115	Actual: \$477,841			80% of families improved family functioning.
	Actual %: 127%	Actual %: 98%			90% of children successfully avoided out-of-home placement within 12 months of program completion.
					80% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).

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Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Kids In Distress Kid First	Contracted: 540	Budget: \$1,086,654	Administrative monitoring findings in the area of payroll records were addressed in a timely manner.	The KID First program provides home-based family preservation services which are comprised of three components: case management, parent education, and supportive counseling. BSO Child Protective Investigators are the primary source of referrals for this program and there is excellent communication between the Provider and the investigators. Monitoring confirms high quality service delivery and parent surveys indicate high levels of satisfaction. Continued complex BSO cases with domestic violence issues and a significant number of families experiencing homelessness required more intensive and extended services, resulting in lower numbers served for the year. In the new Family Support 2015 RFP, the contracted number served for Kid First was reduced to reflect actual service history. Data integrity for the year did not meet expectations. The percent of participants fully measured met expectations.	87% of families participated in all program requirements.
	Actual: 443	Actual: \$1,041,989			89% of families improved family functioning.
	Actual %: 82%	Actual %: 96%			92% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Memorial Healthcare System	Contracted: 275	Budget: \$661,200	An excellent Administrative Monitoring with no findings.	The Family TIES Program provides comprehensive in-home intervention services using Solution Focused Brief Therapy by Master's level clinicians. Thorough client assessments and detailed case notes reflect a high level of family engagement. The program has experienced an expansion while undergoing a supervisor change. Areas of improvement included treatment plans and provision of appropriate case management activities. The new supervisor has been extremely responsive to all feedback and recommendations. 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. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	92% of families participated in all program requirements.
	Actual: 274	Actual: \$661,199			96% of families improved family functioning.
	Actual %: 99.6%	Actual %: 100%			97% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).
Smith Mental Health	Contracted: 180	Budget: \$391,776	Administrative monitoring findings in the area of payroll records were addressed in a timely manner.	Smith's Alternatives for Families Cognitive Behavioral Therapy program provides in-home therapeutic services designed to reduce child abuse and neglect, family conflict, and child behavior problems. The evidence-based model is designed for families that are at moderate to high risk of abuse and neglect and where child maltreatment may have already occurred. The Provider has established a strong relationship with BSO Child Protective Investigators, their primary referral source. Continued BSO referrals of complex cases with domestic violence and substance abuse issues required more intensive and extended services, as well as staff turnover, resulting in lower numbers served for the year. In the new Family Support 2015 RFP, the contracted number served for this program was reduced to reflect actual service history. Monitoring verifies that interventions are well-documented and of excellent quality while maintaining fidelity to the model. Client surveys support a high level of satisfaction with the services received. The Provider has experienced staff turnover resulting in underutilization. Technical assistance has been provided regarding staff retention and program structure and the Provider has been receptive to implementing strategies in this area. Data integrity did not meet expectations for the first half of the year but did meet in the second half. The percent of participants fully measured met expectations.	76% of families participated in all program requirements.
	Actual: 124	Actual: \$310,064			86% of families improved family functioning.
	Actual %: 69%	Actual %: 79%			97% of successfully completing families did not receive a verified abuse report within 12 months of program completion (Data based on participants who closed in FY13/14).

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David Mandel Safe and Together Training	N/A	Budget: \$32,198 Actual: \$28,198 Actual%: 88%	N/A	<p>In April, the Council approved funding to sponsor the four day Basic David Mandel Safe and Together training. Two four-day sessions were approved for sixty (60) participants. BSO Child Protective Investigations Section (CPIS) agreed to pay for an additional four-day session which expanded capacity to train CSC Family Strengthening Program Supervisors, BSO Child Protective Investigators and Supervisors and select ChildNet staff to ensure a continuum of care and consistency throughout the child welfare system. The training also incorporates the new Child Welfare Practice Model and Safety Methodology. A total of 85 participants from 18 Child Welfare organizations completed the training.</p>	98% of participants reported an increase in overall knowledge of the Safe and Together Model and its components.
					89% of participants reported feeling confident in their ability to apply the Safe and Together Model in practice.
					97% of participants reported learning ideas on how to maintain a domestic violence informed child welfare system and improve collaboration.

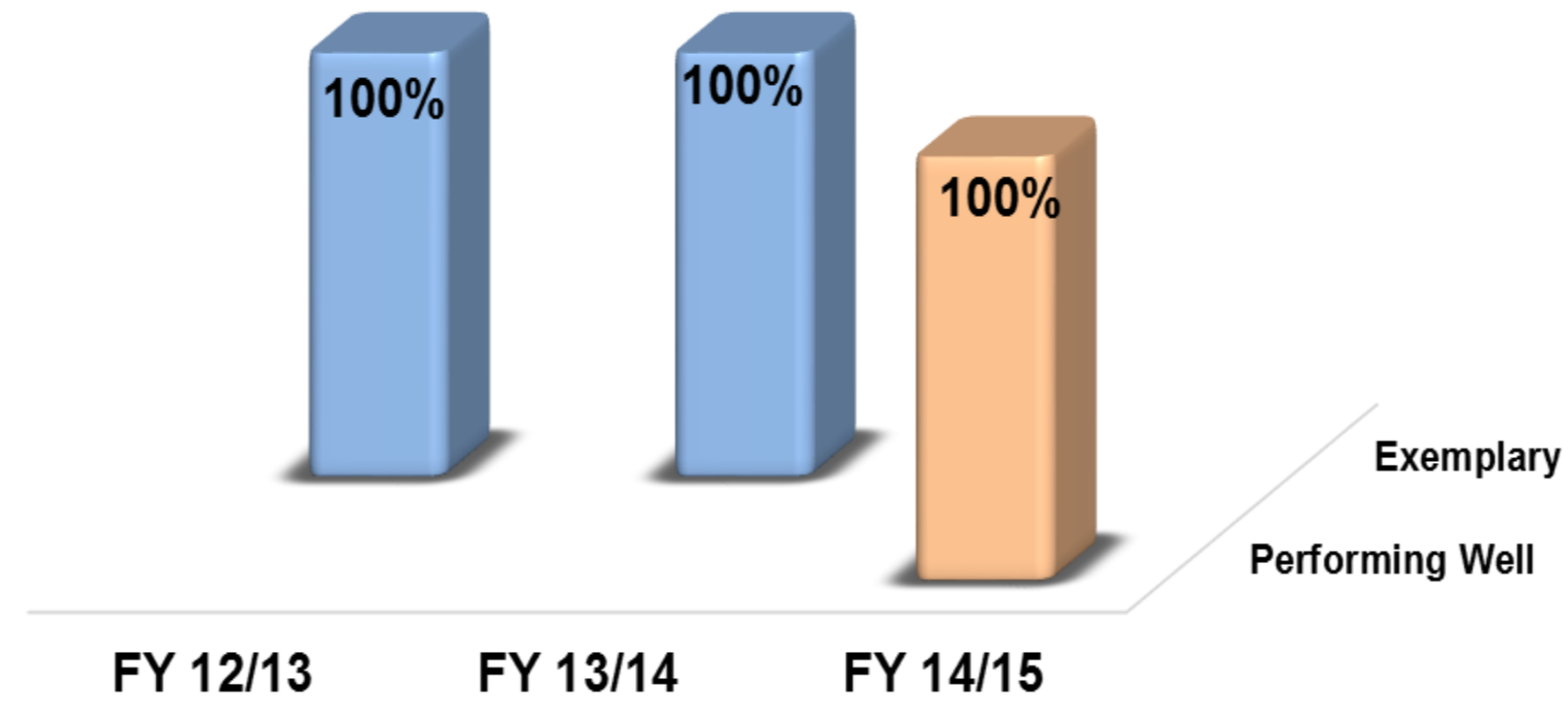
Abuse & Neglect Prevention - Healthy Families

Annual Performance FY 14/15

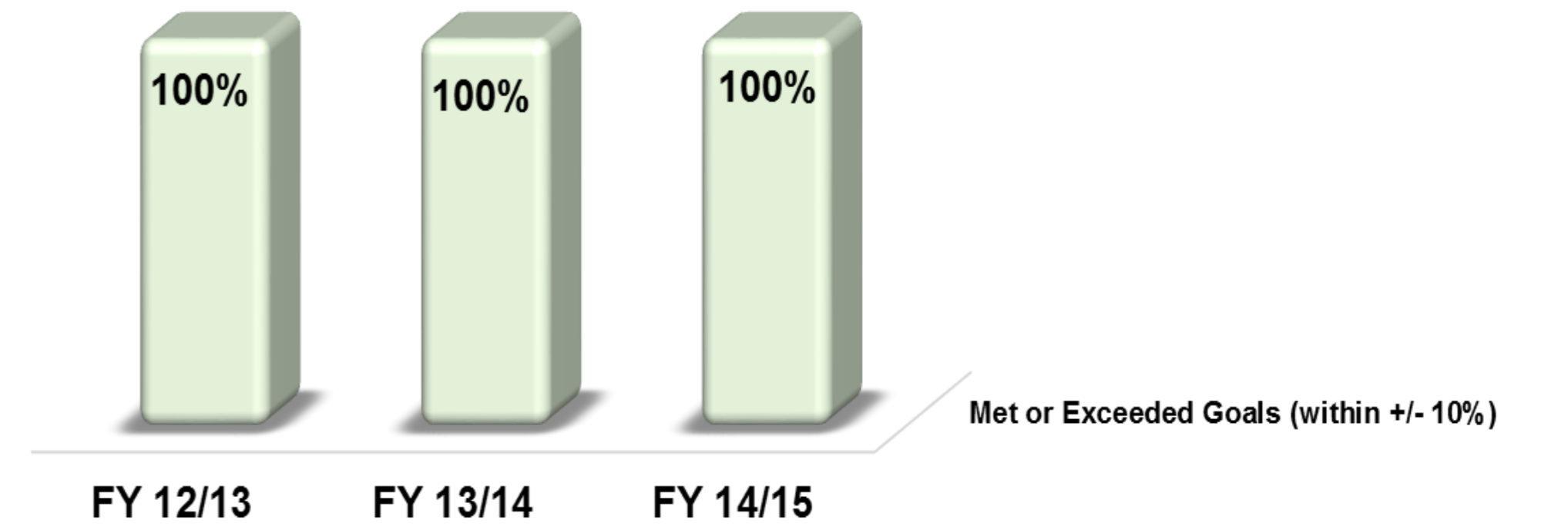
CSC GOAL : Reduce the Incidence of Abuse & Neglect.

RESULT: Children live in safe and nurturing families.

Program Monitoring



Aggregate Performance Measures



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

Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Healthy Families Broward - Broward Regional Health Planning Council	Contracted: 600	Budget: \$1,950,800		Under the direction of the Broward Regional Health Planning Council, Healthy Families Broward (HFB) is the local replication of Healthy Families Florida and Healthy Families America, an evidence-based approach to support new mothers, promote maternal/child bonding, and reduce child abuse and neglect. As a collaborative with other providers and hospitals, HFB provides hospital-based pre and post natal screening and assessment, in-home parent education, case management, and support services to families determined to be at-risk in nine Broward County target zip codes. Additional funding, monitoring, and technical assistance for HFB are provided by the State's Ounce of Prevention. Funding from the Ounce of Prevention supports screenings and assessments and Council funding provides the in-home services. Monitoring findings by the Ounce of Prevention recommended program improvements in the areas of family engagement and staff supervision. The agency pro-actively partnered with the Ounce to develop and implement quality improvement strategies. Follow up monitoring findings by the Ounce confirm improvements in both of these areas. Overall, the program provides excellent in-home services to a high need population of families with infants and toddlers ages birth through 5 who are at the highest risk for child abuse and neglect. Parent surveys indicate high satisfaction with services received.	80% of all assessments occurred prenatally or within the first two weeks of birth.
	Actual: 585	Actual: \$1,939,421			80% of families completed the program with improved and/or maintained self-sufficiency.
	Actual %: 98%	Actual %: 99%			100% of families completed the program had no findings of verified child maltreatment within twelve (12) months.
					98% of mothers enrolled in the project did not have a subsequent pregnancy within two years of the target child's birth.
					93% of target children were up-to-date with Well-Baby Checks by age four (4).
					86% of target children were up-to-date with Well-Baby Checks by age five (5).
					99% of target children enrolled in the project six months or longer were linked to a medical provider.

Abuse & Neglect Prevention - Kinship

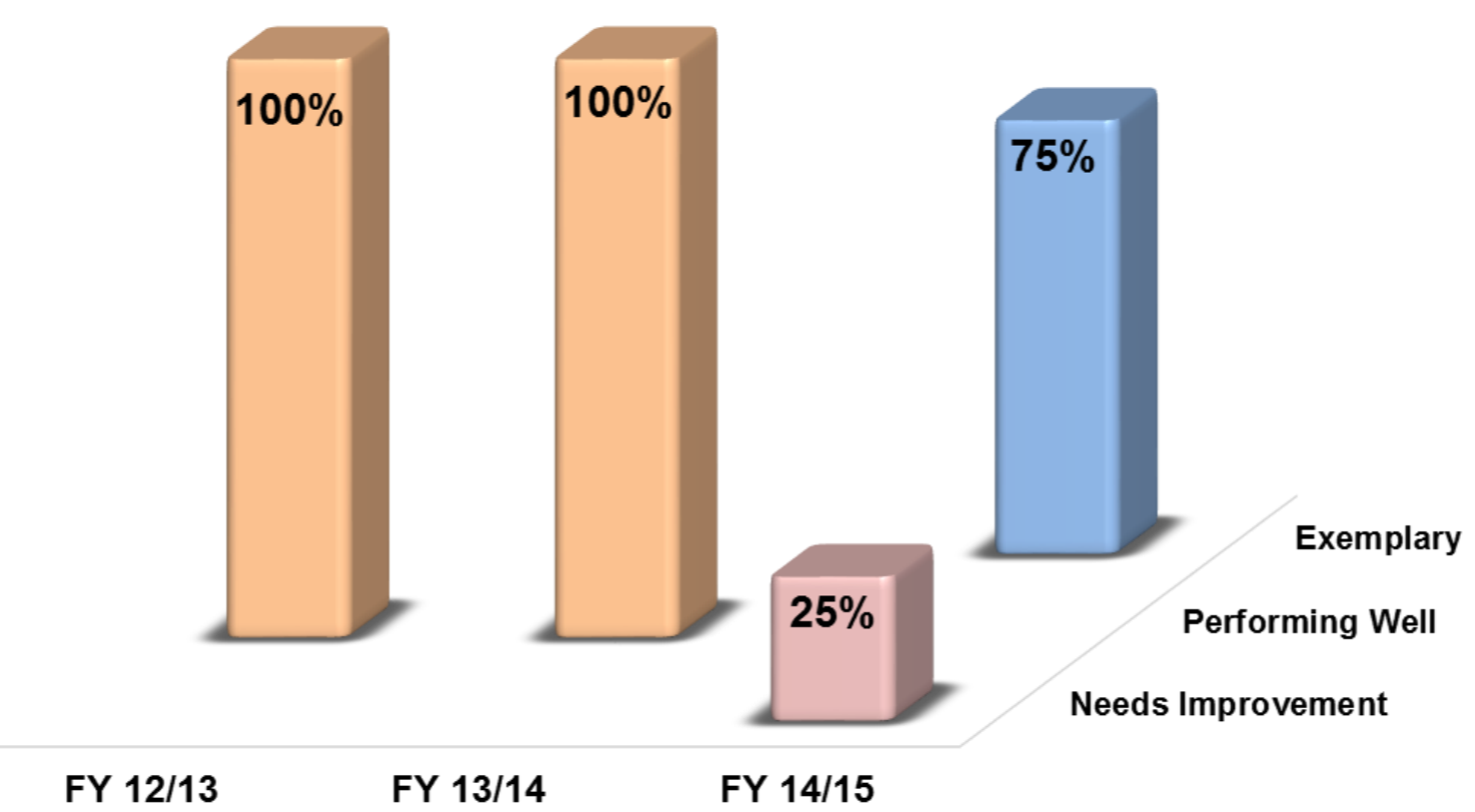
Annual Performance FY 14/15

CSC GOAL : Reduce the Incidence of Abuse & Neglect.

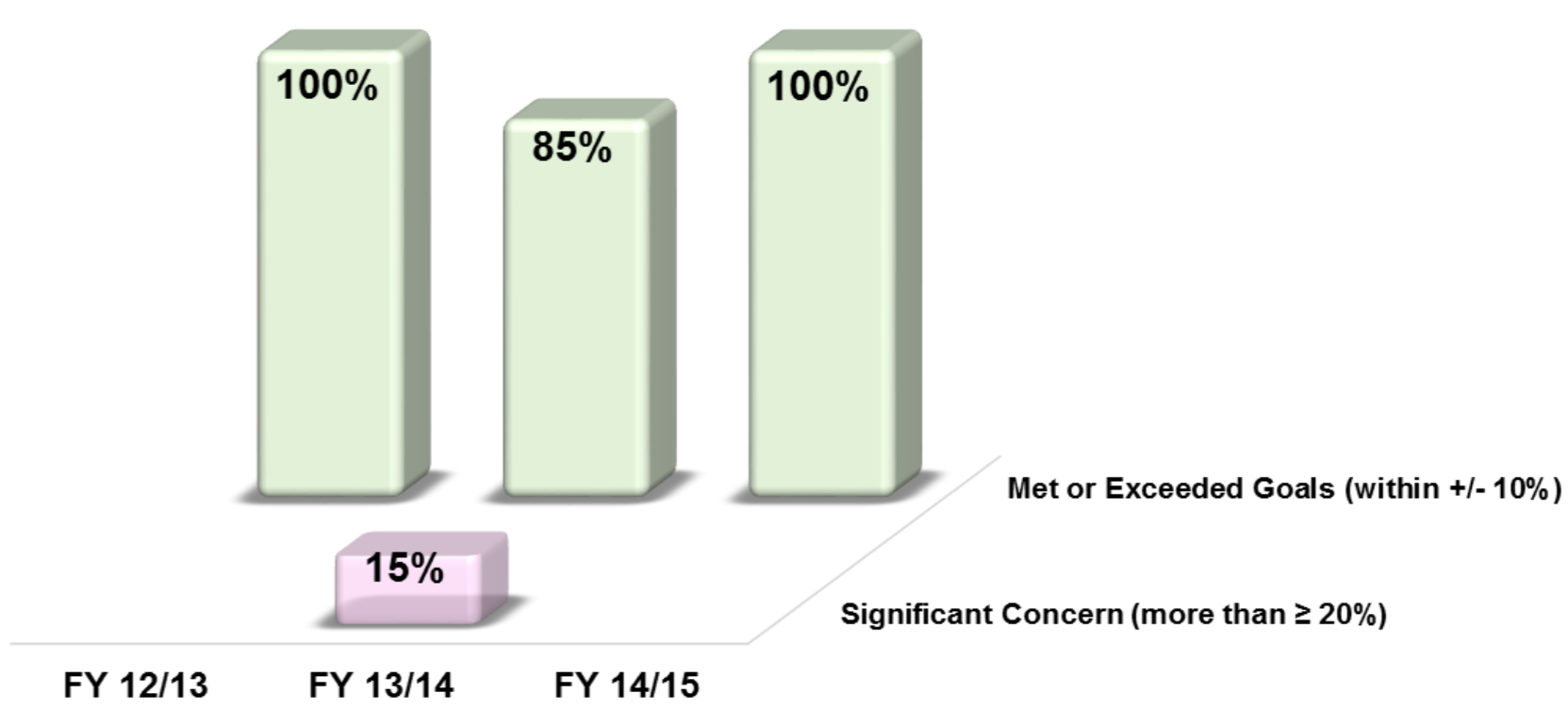
RESULT: Children live in safe and nurturing families.

Program Description: Kinship programs provide services to maintain stable homes for youth in relative and nonrelative care to prevent children from entering or re-entering the child welfare system. This initiative also benefits from a partnership with the Jim Moran Foundation which adds \$200,000 to CSC's budget for this initiative.

Program Monitoring



Aggregate Performance Measures



Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Harmony Development Center, Inc.	Contracted: 42	Budget: \$93,522	An excellent Administrative Monitoring with no findings	Harmony's kinship services include in-home family support services, case management, parenting education services, respite and family building events to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. Support groups are provided in North, South and Central Broward to make access easier for families. Monitoring confirms quality service delivery with comprehensive supportive services, such as respite, child group sessions and parent group sessions. Program management is commended for their extensive marketing of services to a historically very underserved population. With the restructuring of legal services during FY 14/15, this program was able to ensure legal access for more Kinship families. A Flex fund increase during FY 14/15 enabled programs to better address a variety of kinship family needs.	92% of kinship children did not require foster or institutional care while receiving Kinship Support services.
	Actual: 42	Actual: \$93,517			100% of kinship children did not require foster or institutional care 12 months post program completion.
	Actual %: 100%	Actual %: 100%			100% of caregivers demonstrated an acceptable level and/or decreased their experienced level of parenting stress.
					96% of caregivers reported satisfaction with Kinship services.
					100% of youth aged 12 and over reported satisfaction with Kinship services.

		<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance		Annual Performance Measures
Kids In Distress	Contracted: 267	Budget: \$421,944	An excellent Administrative Monitoring with no findings	Kids In Distress has been providing CSC-funded Kinship services for over seven years. Currently Kids In Distress, in partnership with Memorial Health Care System, provides robust services which include in-home family support services, extensive case management, parent education, respite, family building events, and linkages to Legal Aid for legal advocacy to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. Support groups are offered in central Broward by Kids In Distress and in south Broward by Memorial. Monitoring confirms excellent service delivery and high client satisfaction with services received. Low numbers served reflects longer length of program services for more intensive cases.	Data integrity for the year exceeded expectations. The percent of participants fully measured met expectations.	97% of kinship children did not require foster or institutional care while receiving Kinship Support services.
	Actual: 221	Actual: \$407,823				100% of kinship children did not require foster or institutional care 12 months post program completion.
	Actual %: 83%	Actual %: 97%				98% of caregivers demonstrated an acceptable level and/or decreased their experienced level of parenting stress.
						99% of caregivers reported satisfaction with Kinship services.
						98% of youth aged 12 and over reported satisfaction with Kinship services.
Legal Aid New Initiative for FY 14/15	Contracted: 300	Budget: \$225,000	An excellent Administrative Monitoring with no findings	Legal Aid provided legal services to Kinship families through a subcontract with Kids in Distress for over seven years. In order to ensure consistent access to legal services across the Kinship provider continuum, the Legal Aid funding previously subcontracted through Kids In Distress was re-allocated directly to Legal Aid and the total amount of funding for legal services was increased to provide legal services for Kinship families across the three programs. Legal Aid has maintained its strong partnership with Kids in Distress and Memorial and has established productive partnerships with the other two Kinship providers, National Youth Advocate Program and Harmony Development Center. Monitoring verifies excellent legal service delivery and advocacy across the provider continuum and high client satisfaction with services received. Low numbers served reflects initially low referrals from two new Kinship partners which has been resolved.	Data integrity for the year met expectations. The percent of participants fully measured met expectations.	99% of Kinship families were satisfied with Legal Aid services.
	Actual: 251	Actual: \$224,997				97% of Kinship families' legal goals were met.
National Youth Advocate Program (NYAP)	Contracted: 85	Budget: \$183,712	Administrative monitoring finding in the area of financial statements was addressed in a timely manner.	National Youth Advocate Program (NYAP) services focus on Kinship families with older youth, ages 11 to 17, and include in-home family support services, case management, parenting education services, respite and family building events to assist non-parent caregivers in obtaining and maintaining a safe and stable home for children in their care. This new provider continued to experience challenges with referrals for this older youth population. Staff turnover was high during the first half of FY 14/15, which impacted the quality of service delivery and caused low utilization. A Performance Improvement Plan to address concerns with referrals, service delivery, documentation, outcomes and low utilization was put in place. Technical assistance was provided to address concerns and improve supervision. Program performance improvements were noted toward the end of FY 14/15, with stable and effective staff recruitment, increased client engagement and retention, and demonstrated significant improvement in the areas targeted in the Performance Improvement Plan.	Data integrity for the year did not meet expectations in the first half of the year but did meet in the second half. The percent of participants fully measured met expectations.	89% of kinship children did not require foster or institutional care while receiving Kinship Support services.
	Actual: 75	Actual: \$98,474				100% of kinship children did not require foster or institutional care 12 months post program completion.
	Actual %: 88%	Actual %: 54%				100% of caregivers demonstrated an acceptable level and/or decreased their experienced level of parenting stress.
						100% of caregivers reporting satisfaction with Kinship services.
						100% of youth aged 12 and over reporting satisfaction with Kinship services.

Prosperity

Annual Performance FY 14/15

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

RESULT: Broward's families are self-sufficient.

Program Description: CSC's Earned Income Tax Credit (EITC) initiative increases the number of eligible families who claim the credit through outreach and the use of trained volunteer tax preparers, which eliminates costly tax preparation services for low income workers. The Council also supports efforts to combat hunger by participating on the Board of the South Florida Hunger Coalition, creating collaborative relationships and developing and managing a Hunger Strategic Plan. Implementing public awareness campaigns, promoting year round food drives, providing snack boxes for children.

Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Hispanic Unity of Florida (EITC)	5,487 Tax Returns Completed 7,572 received VITA services	Budget: \$295,000 Actual: \$294,014 Actual %: 100%	An excellent Administrative Monitoring with no findings	<p>Since 2002, Hispanic Unity of Florida (HUF) has been a CSC partner with the EITC system. In FY 14/15 they became the sole funded system coordinator, selected through an RFQ process. They currently subcontract to two agencies, Community Access Center to provide tax services and media outreach to the Haitian population and Hands On Broward to manage volunteer recruiting and training activities. HUF operated 13 VITA sites including the EITC Mobile Resource Center. In addition, HUF supported ETIC services to traditionally underserved populations including individuals with disabilities at the Center for Independent Living and Special Tax Days for parents of children with special needs at the Dan Marino Foundation and ARC Broward.</p> <p>Total VITA services included amended tax returns for previous years which are not included in current tax year counts and also the clients whose returns could not be finalized due to their non-compliance with the newly instituted Affordable Care Act (ACA) requirements.</p>	Saved \$1.4 Million in tax preparation fees.
					13 CSC-funded VITA sites including 1 Mobile VITA Site.
					150+ Trained Tax Preparation Volunteers
					\$5.74 Million Refunded to Broward Residents (2014 Tax Year) an increase of \$120,000 from 2013 Tax Year.
Coordinating Council of Broward	2,759 Adults and children	Budget: \$10,206 Actual: \$10,206 Actual %: 100%	N/A	<p>The Common Eligibility Extended Pilot is a collaborative effort with multiple Broward partners to identify benefit enrollment opportunities across healthcare and social service systems and share the associated costs. One-E-App enables instant submission of electronic applications for Medicaid, SNAP and TANF to the Department of Children and Families and screens for a wide range of additional services that can ultimately help improve the overall health status, well-being and stability of the underinsured and underserved. Since inception through September 30, 2015, 1,836 client interviews were completed, representing 4,100 unduplicated people, both adults and children to review eligibility for 8,918 programs. Organizations using One-E-App have seen benefits such as increases in efficiency and reductions in service duplication.</p>	8,918 program eligibility reviews for 4,100 unduplicated individuals were completed in FY 14/15.
Hispanic Unity Reduce Hunger	1,559 Residents	Budget: \$25,000 Actual: \$24,461 Actual %: 98%	An excellent Administrative Monitoring with no findings	CSC funding is match to funding from the Jim Moran Foundation to promote the benefits of the national Supplementary Nutrition Assistance Program (SNAP) program to Hispanic residents. Hispanic Unity has successfully integrated this effort into their Center For Working Families project; providing outreach, education and case management as another strategy for reducing hunger and food instability for this target population.	1,559 residents enrolled in SNAP.
					797 residents received educational outreach sessions.
					1,022 residents received case management services.

		<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures	
Broward County IDA Financial Education	139 Participants	Budget: \$10,000	N/A	In 2014, The U.S. Department of Health and Human Services approved awarded \$185,000 to the Broward Wealth Building Coalition (BWBC) to implement the Assets Building Community Project to help low income residents with first time home ownership, small business capitalization or post-secondary education. Broward County serves as the Fiscal agent for the BWBC, which includes the Urban League of Broward County as the lead agency. CSC is providing \$20,000 of the \$250,000 community match dollars required over 2 years for this project.	139 participants received financial education.	
		Actual: \$10,000			37 participants purchased a home.	
		Actual %: 100%			62 participants started a new small business.	
					40 participants continued their education.	
Harvest Drive	2,130 Families	Budget: \$10,000 Actual: \$10,000 Actual %: 100%	N/A	The community-led food drive is coordinated by dedicated parents, students and School Social Workers. Matching funds are solicited and raised through year-round fundraising efforts in FY 14/15 last year. This effort leverages an estimated \$124,000 in donations to provide 222,000 lbs. of food to over 2,100 families. The data for the November 2015 Drive will be available for the May Budget retreat. Through donations, Harvest Drive, Inc. now supports two food pantries which are used by all 100 Broward School Social Workers to feed any family, at any school, who is in need. The Harvest Drive project occurs yearly in November at the beginning of Fiscal Years.	222,000 lbs. of food collected and distributed.	
HandsOn Broward Community Gardens	N/A	Budget: \$15,000 Actual: \$15,000 Actual %: 100%	An excellent Administrative Monitoring with no findings	This second year project created new community gardens throughout Broward County in partnership with Broward's Community Garden's Committee, a subset of the South Florida Hunger Coalition. Cost of supplies for the gardens is leveraged by a State Farm grant which is currently ending. This initiative now has full buy-in from Broward Schools and students alike. With the assistance of students and teachers, these gardens are tied in to classroom learning and are being maintained.	15 new gardens created.	
South Florida Hunger Coalition	Contracted; 33 events 4,125 participants Actual: 30 events 4,814 participants Actual %: 91% 117%	Budget: \$13,000 Actual: \$13,000 Actual %: 100%	An excellent Administrative Monitoring with no findings	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, who have not been traditional food pantry customers. Both components are provided in partnership with Need To Feed, which grows fresh produce for local food pantries and provides cooking demonstrations for healthy, budget-friendly dishes through community educational outreach. Services focus on teaching healthy food preparation and improving health and nutrition using a cost effective, neighborhood-based approach that de-stigmatizes the increasing need for food assistance to Broward residents.	79 Community Café's presentations were provided in 52 Broward zip codes; far exceeding the 12 zip code communities contractually required.	
					37 consistent volunteers assisted with these nutritional events.	

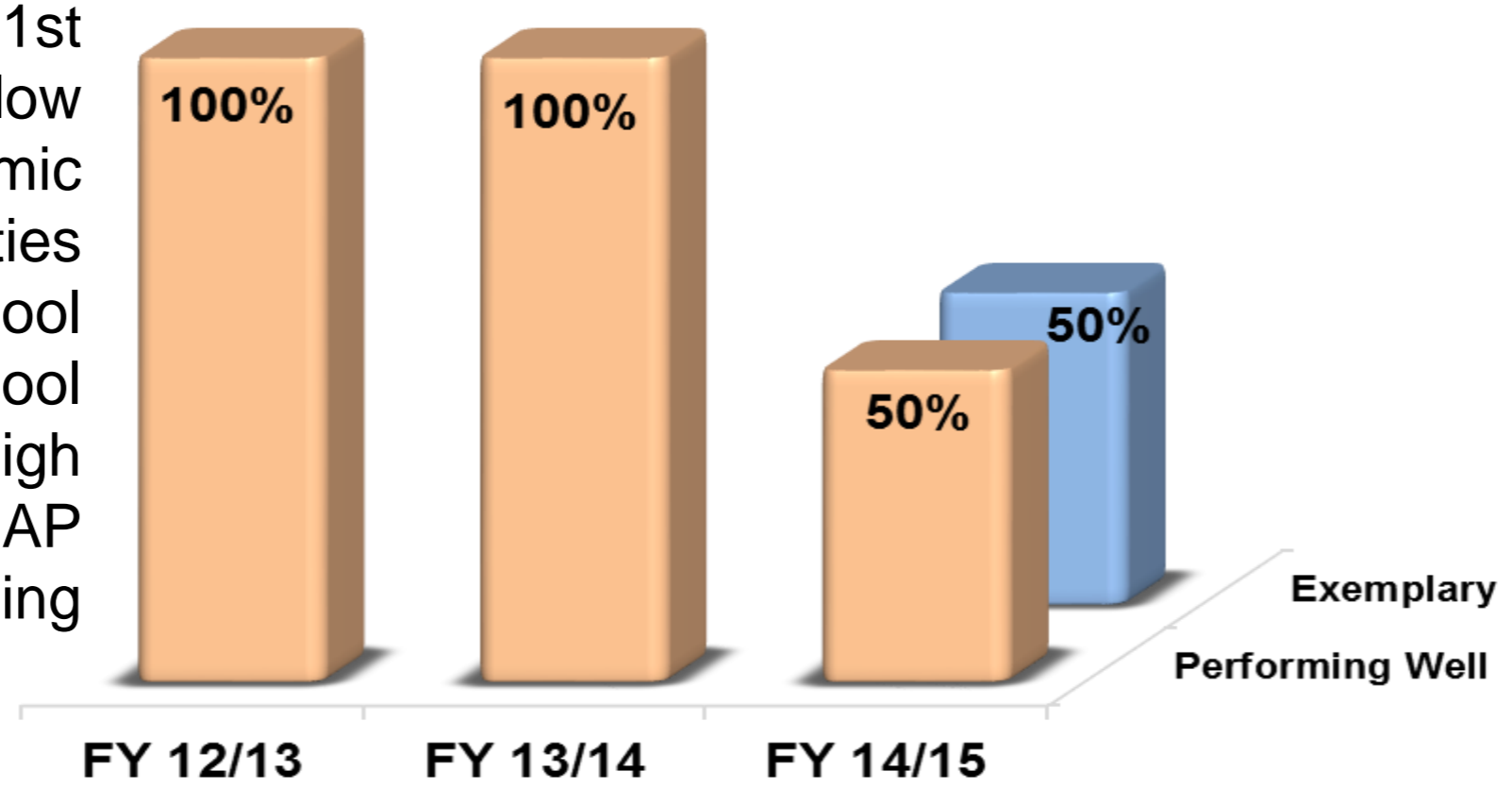
		<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance		Annual Performance Measures
National Conference of Jewish Women Food Boxes	609 Families 1,977 Children	Budget: \$20,000 Actual: \$17,716 Actual %: 89%	An excellent Administrative Monitoring with no findings	This allocation provides purchasing, coordination, and distribution of Summer Family Food boxes containing healthy snacks for delivery to hungry families, whose children receive free and reduced cost meals during the school year. In addition to CSC funding, many other partners also support this hunger initiative. The filled boxes normally last a family about a month.		609 Out of School Time Food Boxes were distributed to families during the summer.
						100 volunteers assisted with this program.
South Florida Hunger Coalition - Summer Breakspot	24 Sites 2,491 Children served 65,904 Meals distributed \$200,047 USDA Reimbursement	Budget: \$43,400 Actual: \$43,389 Actual %: 100%	An excellent Administrative Monitoring with no findings	This initiative is a partnership between Broward Meals on Wheels (BMOW), Broward County Housing Authority, Broward Regional Health Planning Council's CDC-funded TOUCH grant activities, Nova Southeastern University's evaluation team, Florida Impact, and CSC. It is a mobile delivery system which provides a nutritious lunch and snack to each child, provides nutrition counselling and physical fitness sessions for youth and adults and highlights employment opportunities for both. In Summer 2015, the Mobile Summer BreakSpot model expanded to 16 locations, up from 7 last year. Children were provided with a nutritious lunch and snack each day. This project attracted new collaborative partners including the cities of Dania Beach, Deerfield Beach, and Coral Springs. The new partners, including Swim Central and Broward Aware, provided added value to the project for both youth and their parents in the form of educational enrichment and sport activities.		51% of parents reported children watched less TV and played less video games.
						44% of parents reported that their families ate more vegetables.
						42% of children increased their fruit consumption.

Delinquency Prevention - 21st Century High School Initiative

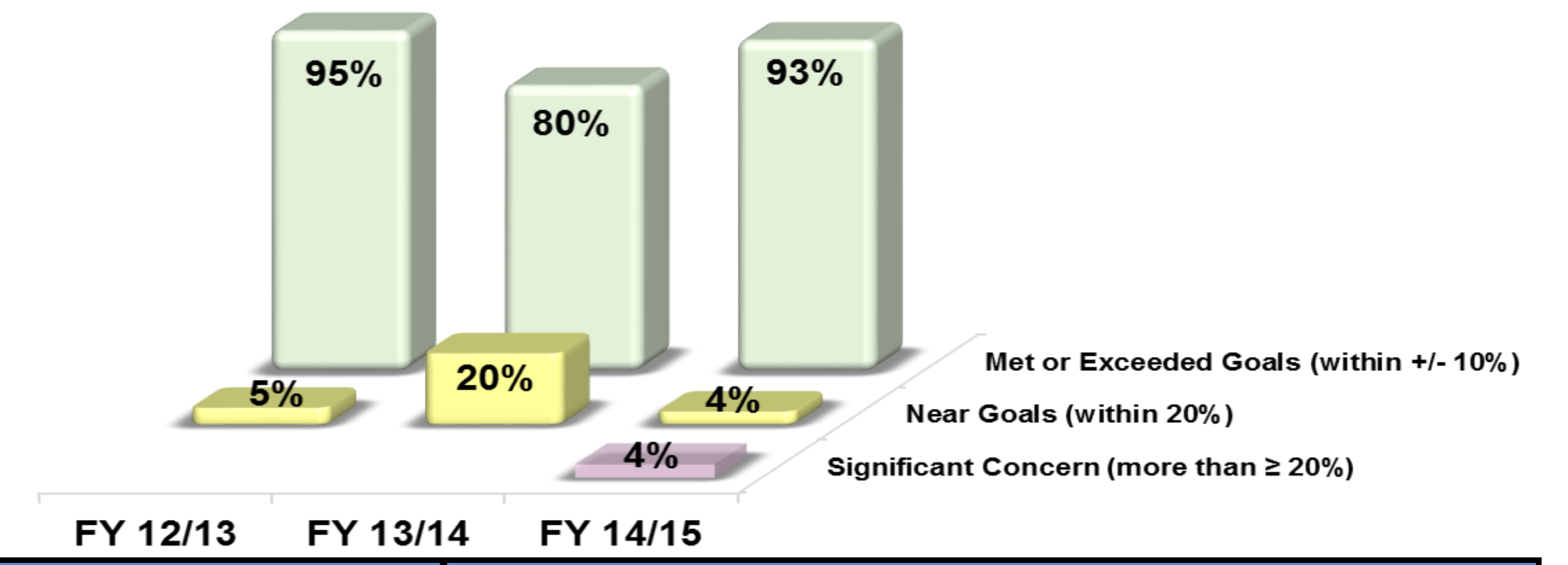
14/15 School Year & Summer Performance

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

Program Monitoring



Aggregate Performance Measures



Program Description: This partnership with the Florida Department of Education (FDOE), the School Board, and the CSC supports 21st Century Community Learning Centers (21st CCLC) at eleven (11) low performing high schools. Struggling students receive academic remediation, credit recovery and cultural and enrichment activities delivered through fun and energizing approaches to improve their school success, reduce negative teen behaviors and promote school attachment. CSC's current 21st CCLC structure consists of six (6) high schools funded by FDOE, and five (5) high schools, known as LEAP High, which are fully sustained by CSC since 5-year federal funding ended.

<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>	
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Hispanic Unity of Florida (HUF) Miramar High School FDOE & CSC funded	Contracted: School Yr.: 122 Summer: 122 Actual: School Yr.: 161 Summer: 91 Actual %: School Yr.: 132% Summer: 75%	Budget: FDOE - \$168,739 CSC - \$114,396 Total: \$283,135 Actual: FDOE -\$159,721 CSC - \$106,314 Total: \$266,035 Actual %: 94%	An excellent Administrative Monitoring with no findings	<p>In year four (4) of a five (5) year FDOE grant, HUF's 21st CCLC program at Miramar High School provided academic remediation, leadership training, mentoring and other engaging activities that complemented the regular school day. The provider actively recruited community volunteers/private business to provide additional highly engaging programming such as financial literacy and Crime Scene Investigation. CSC programmatic monitoring and site observations verified that the program is providing comprehensive services and staff are working diligently to create a dynamic program that provides youth with the necessary assistance to graduate high school on time and achieve post-secondary success. USDA resources are effectively managed with snacks and supper is provided to ensure all youth have well-balanced and nutritious food each day.</p> <p>Under enrollment during the summer was caused due to teacher transitions. Overall utilization is on target as the provider overserved youth during the school year.</p> <p>This school is included in the Federal P3 proposal application. CSC staff will re-apply to FDOE to continue the 21st CCLC funding for this program in the 16/17 school year.</p>	<p>99% of youth decreased external suspensions or had zero external suspensions.</p> <p>82% of youth improved reading grades.</p> <p>55% of youth passed Algebra End of Course Exam compared to 58% average EOC passage rate for the host schools.</p> <p>89% of youth improved day school attendance or had three (3) or fewer unexcused absences.</p> <p>84% of youth improved science grades.</p>

<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>	
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
YMCA Boyd Anderson High School Deerfield Beach High School FDOE & CSC funded	Contracted: School Yr.: 244 Summer: 244 Actual: School Yr.: 434 Summer: 275 Actual %: School Yr.: 178% Summer: 113%	Budget: Boyd Anderson FDOE - \$154,380 CSC - \$ 69,853 Total: \$224,233 Deerfield Beach FDOE -\$171,713 CSC - \$ 77,229 Total: \$248,942 Actual: FDOE -\$295,711 CSC - \$115,615 Total: \$411,326 Actual %: 87%	Administrative monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner.	<p>In year four (4) of a five (5) year FDOE grant, the YMCA's 21st CCLC program at Boyd Anderson High School and Deerfield Beach High School provided academic remediation, leadership training, mentoring and other engaging activities that complement the regular school day. The Provider is doing an excellent job meeting the schools' academic needs and both Principals are very supportive of the program. Youth are actively engaged and programmatic monitoring as well as CSC site observations verify that the program is providing comprehensive services. The implementation of the USDA Supper Program and highly engaging programming at both sites has resulted in the two schools consistently serving more students each day. The FDOE Programmatic monitoring at Boyd Anderson demonstrated that the site is successful at recruiting students, engaging students and meeting the needs of the parents.</p> <p>The numbers served reflect the popularity of the program at both sites which serve high poverty youth in need of daily academic support services and supper afterschool. Additional teachers have been added to serve this increase. The utilization was slightly low due to the transition of the site lead at Boyd Anderson High School and modifications to FDOE's Field Trip policies.</p> <p>These schools were included in the Federal P3 proposal application. CSC staff will re-apply to FDOE to continue the 21st CCLC funding for this program in the 16/17 school year.</p>	100% of youth decreased external suspensions or had zero external suspensions.
					90% of youth improved reading grades.
					43% of youth passed Algebra End of Course Exam compared to 42% average EOC passing rate for the two (2) host schools.
					82% of youth improved day school attendance or had three (3) or fewer unexcused absences.
					85% of youth improved science grades.
YMCA McArthur High School, Piper High School, & Plantation High School FDOE & CSC funded	Contracted: School Yr.: 366 Actual: School Yr.: 310 Actual %: School Yr.: 85%	Budget: McArthur HS FDOE - \$229,829 CSC - \$ 38,645 Total: \$268,474 Piper HS FDOE -\$227,344 CSC - \$ 38,644 Total: \$265,988 Plantation HS FDOE -\$224,817 CSC - \$ 38,580 Total: \$263,397 Actual: FDOE -\$511,934 CSC - \$ 82,920 Total: \$594,854 Actual %: 75%	Administrative monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner.	<p>In year one (1) of a five (5) year FDOE grant, the YMCA's 21st CCLC programs at McArthur, Piper and Plantation High Schools provided academic remediation, leadership training, mentoring and other engaging activities that complement the regular school day. The program also funds a full time Parent Coordinator that hosted monthly parent activities at each school, administers a YMCA Family Needs Assessment Survey which determines if referrals are needed for social services, and actively works with parents to register them for GED and ESOL classes. Youth are actively engaged, and programmatic monitoring and CSC site observations verify that the program is providing comprehensive services. FDOE monitoring at Piper High School found that the program is highly successful and provides robust services to students and adult care givers. Staff have worked diligently to create a dynamic program that provides students with the necessary assistance to help them graduate high school one time and achieve post-secondary success. USDA resources are effectively managed with snacks and supper provided at both locations to ensure all youth have well-balanced and nutritious food each day.</p> <p>Low math end of course exam scores can be attributed to late program start date and early testing dates resulting in truncated program dosage. Technical assistance will be provided to ensure that all youth receive the tutoring dosage required to pass the math end of course exam. Utilization was reflective of the program's late start date caused by the FDOE award letter being received in October 2014.</p> <p>These schools were included in the Federal P3 proposal application. CSC staff will re-apply to FDOE to continue the 21st CCLC funding for this program in the 16/17 school year.</p>	100% of youth decreased external suspensions or had zero external suspensions.
					94% of youth improved reading grades.
					32% of youth passed Algebra End of Course Exam compared to 43.3% average EOC passage rate for the three (3) schools.
					92% of youth improved day school attendance or had three (3) or fewer unexcused absences.
					81% of youth improved science grades.

<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>	
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures

LEAP High

Hispanic Unity Stranahan High School	Contracted: School Yr.: 100 Summer: 100 Actual: School Yr.:100 Summer: 83 Actual %: School Yr.: 100% Summer: 83%	Budget: \$158,569 Actual: \$158,327 Actual %: 100%	An excellent Administrative Monitoring with no findings	<p>HUF's fully sustained CSC LEAP High program at Stranahan High School has undergone a remarkable transformation over the last program year. The Provider has hired a new Site Lead who has successfully implemented many new engaging activities which have resulted in robust attendance. CSC staff are providing technical assistance to help HUF enhance the program with Credit Recovery and End of Course Exam preparation. During the summer of 2015, the Provider in partnership with CSC and Marine Industries Care Foundation added a program component that exposed youth to the various careers available in the Marine Industry. The program was a great success and CSC is working to expand it to other LEAP High sites for the Summer of 2016. Technical assistance is being provided to increase numbers served over the summer. USDA resources are effectively managed with snacks and supper is provided to ensure all youth have well-balanced and nutritious food each day.</p>	100% of youth decreased external suspensions or had zero external suspensions.
					88% of youth improved reading grades.
					43% of youth passed Algebra End of Course Exam compared to 37% EOC passage rate for the host school.
					83% of youth improved science grades.
YMCA LEAP High Blanche Ely, Dillard, Hallandale, & Northeast High Schools	Contracted: Blanche Ely, Dillard, Hallandale & Northeast School Yr.: 440 Summer: 440 Actual: School Yr.: 544 Summer: 367 Actual %: School Yr.: 123% Summer: 83%	Budget: \$695,230 Actual: \$664,120 Actual %: 96%	Administrative monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner.	<p>The YMCA's fully sustained CSC LEAP High program provides enrichment activities at four high need high schools: Blanche Ely, Dillard, Hallandale and Northeast. With innovative, disguised learning activities and youth-driven marketing efforts, the Provider has successfully integrated robust programs at three of the four high schools. CSC is providing technical assistance for Northeast to integrate more academically focused activities (Credit Recovery, College and Career Readiness, and Math End of Course Exam Preparation). USDA resources are effectively managed with snacks and supper is provided at all locations to ensure youth have well-balanced and nutritious food each day.</p> <p>Technical assistance is being provided to increase lower summer numbers served and to ensure that all youth receive the tutoring required to pass the Math End of Course Exam. The numbers served reflect the popularity of the program at all sites which serve high poverty youth in need of daily academic support services.</p>	99% of youth decreased external suspensions or had zero external suspensions.
					88% of youth improved reading grades.
					42% of youth passed Algebra End of Course Exam compared to 40.5% average EOC passage rate for the four (4) host schools.
					82% of youth improved science grades.

<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>	
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Network For Teaching Entrepreneur Education (NFTEE)	Contracted: Summer: 50	Budget: \$44,863	N/A	<p>The Network For Teaching Entrepreneurship (NFTE) Summer BizCamp provides an innovative program that empowers low-income youth residing in Broward County 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 a summer immersion camp. After conducting market research, youth develop a business plan that they then present to their fellow students. NFTE staff rate the business plans and the ten highest scoring students present their business plan to an independent panel of judges that selected three students for small start-up awards to refine their business plan.</p> <p>The two Broward students who worked together on their "Blood Band" (a laser wrist band for diabetics) business plan and scored highest at CSC NFTE funded Summer BizCamp; competed at the Southern Regional NFTE contest and won the competition. This allowed these youth to compete at the international NFTE contest where 300 different businesses competed for a \$25,000 start-up award. The Blood Band youth performed so well that they made it to the second round of the three round international competition. These youth are now visiting NFTE's various South Florida chapters and helping teachers and students refine their business plans. An unexpected positive side effect of CSC's funded Summer BizCamp is that roughly half of the youth formed an alumni group and are currently looking for a location to continue working on refining their businesses.</p> <p>Utilization was reflective of the program spending less money on student stipends than originally budgeted.</p>	100% of youth completed a Business Plan
	Actual: Summer 52	Actual: \$34,803			100% of youth participate in a NFTE in house field trip
	Actual %: 104%	Actual %: 78%			98% of youth attended NFTE guest speaker presentation
					100% of Youth Completed the program

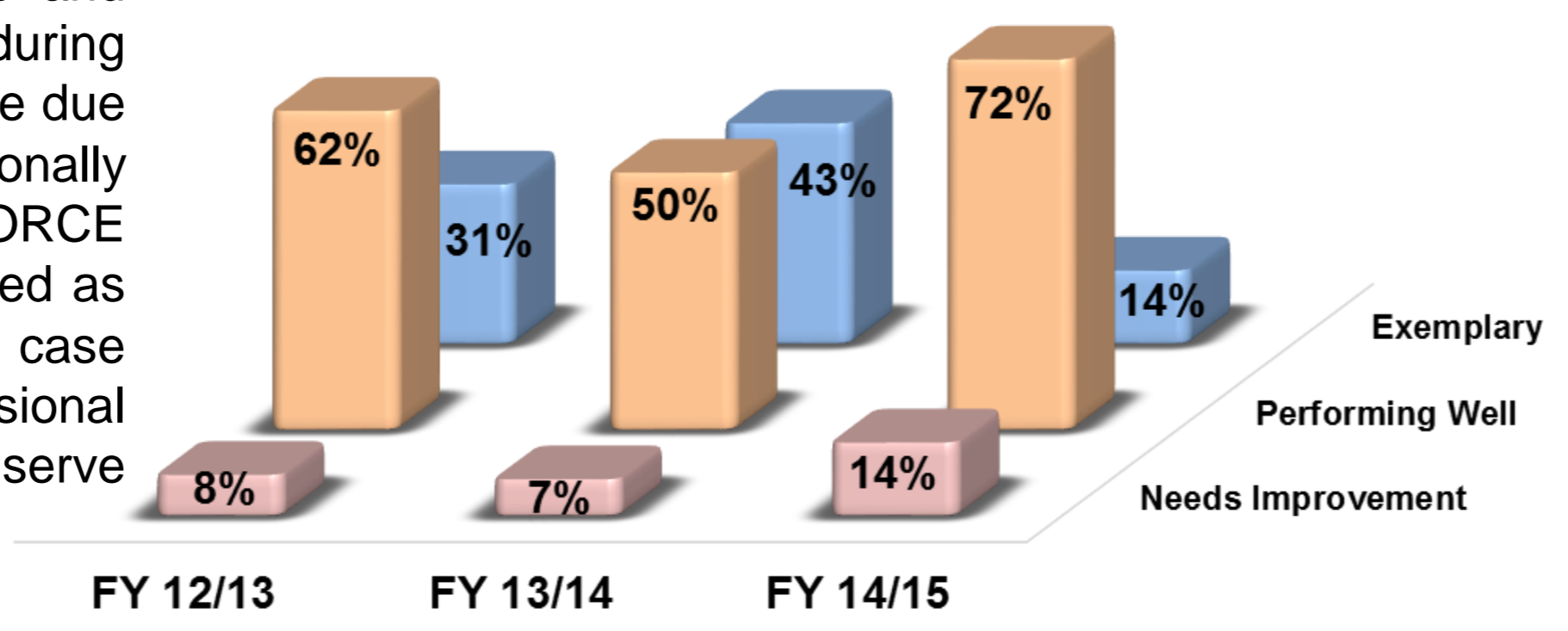
Delinquency Prevention - Youth Force and Leverage

Annual Performance FY 14/15

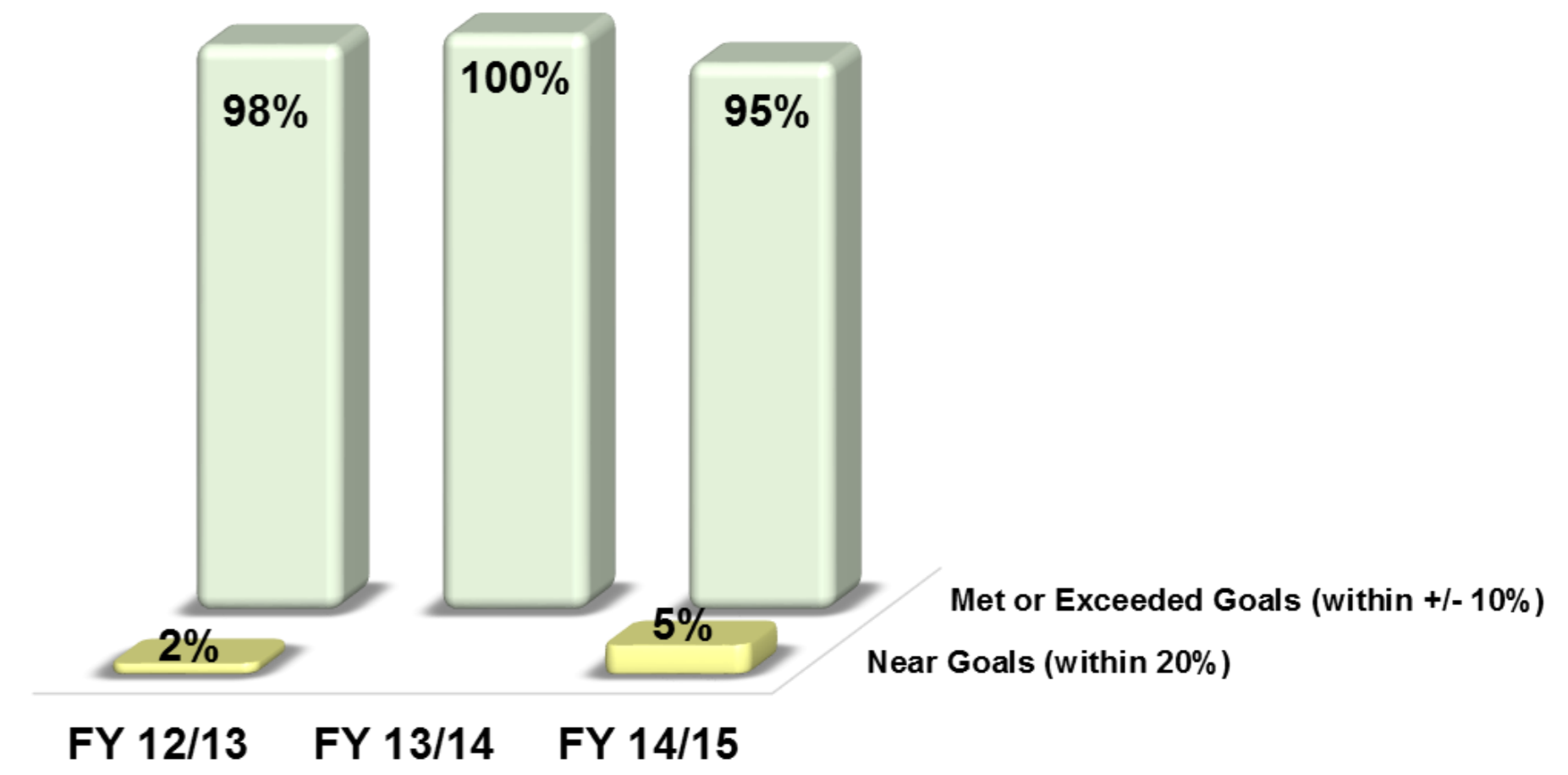
CSC GOAL : Reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.

RESULT: Youth will succeed in school.

Program Monitoring



Aggregate Performance Measures



Delinquency Prevention encompasses three program areas

Program Description: (1) **Youth FORCE** programs serve students attending high-need Middle Schools to promote positive youth development and school and community attachment after school, on days of early release, holidays and during the summer. High numbers served across programs reflects fluid attendance due to competing activities. (2) **The Teen Outreach Program (TOP)**, a nationally recognized social skills curriculum, is a required component in all Youth FORCE and 21st Century High School programs; with oversight by CSC staff certified as TOP trainers. (3) **Open Hearts/Open Minds** provide outreach, case management, counseling and peer support for LGBTQ youth. The professional development component also builds the capacity of other providers to better serve this adolescent population.

<i>How Much Did We Do?</i>		<i>How Well Did We Do It?</i>		<i>Is Anybody Better Off?</i>	
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
After School Programs, Inc.	Contracted: 48 Actual: 63 Actual %: 131%	Budget: \$180,980 Actual: \$165,130 Actual %: 91%	Administrative monitoring findings in the areas of personnel, invoicing and financial statements were addressed in a timely manner.	ASP's Youth FORCE program at Deerfield Beach Middle School provides at-risk students with academic support, TOP prevention education, and enrichment activities. Highly interactive and engaging academic activities, combined with excellent case management provided through a partnership with Henderson Behavioral Health, support the needs of both the youth and their families. The Provider has developed a positive relationship with the school and has also implemented several successful service learning projects in the community. The Provider leverages USDA snacks and supper very effectively to ensure all youth have well-balanced and nutritious snacks and meals each day. Enhanced service delivery has positively impacted youth engagement. Data integrity for the year did not meet expectations. The percent of participants measured exceeded expectations for 4 out of 5 performance measures and did not meet expectations for 1 performance measure. Technical assistance is being provided in order to improve slightly low performance in academics.	77% of youth decreased risk behaviors. 69% of youth improved their school grades or attendance. 100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report) 100% of youth did not obtain any new law violations during the program. 100% of youth participants self report not-using alcohol or drugs.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
ASPIRA of Florida	Contracted: 48 Actual: 48 Actual %: 100%	Budget: \$186,980 Actual: \$117,622 Actual %: 63%	Administrative monitoring findings in the areas of personnel, invoicing and financial statements were addressed in a timely manner.	ASPIRA's Youth FORCE program serves at-risk students at Margate Middle School, with an academic theme focusing on literacy in Science, Technology, Engineering, Art and Math (S.T.E.A.M.). Homework assistance and tutoring are provided by certified teachers, and prevention education is delivered by TOP-certified staff. Programmatic monitoring during the first half of the year reflected excellent counseling services to address more serious issues. Staffing issues during the second half of the year resulted in lack of student retention and underutilization. Technical assistance is being provided to address Corrective Action Plan issues. USDA snacks and supper are provided to ensure all youth have well-balanced and nutritious food each day. ASPIRA did not meet expectations for data integrity throughout the fiscal year and was placed on a Corrective Action Plan in the Summer which was subsequently resolved. The percent of participants measured exceeded expectations for 4 performance measures, and did not meet expectations for 1 performance measure.	81% of youth decreased risk behaviors.
					91% of youth improved their school grades or attendance.
					100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					100% of youth participants self report not-using alcohol or drugs.
Center for Hearing and Communication with Dan Marino as Fiscal Agent	Contracted: 30 Actual: 30 Actual %: 100%	Budget: \$234,110 Actual: \$217,988 Actual %: 93%	An excellent Administrative Monitoring with no findings.	The Center for Hearing and Communication's Youth FORCE program, with the Dan Marino Foundation as the Fiscal Agent, work with at-risk youth including youth who are deaf or hard of hearing attending Seminole Middle School in Plantation. Program staff have created a good rapport with families and the school through ongoing communication to address the needs and issues that arise. High youth engagement is maintained with the provision of creative academic activities which further support academic success. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	93% of youth decreased risk behaviors.
					86% of youth improved their school grades or attendance.
					100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					97% of youth participants self report not-using alcohol or drugs.
City of West Park	Contracted: School Year: 40 Summer: 60 Actual: School Year: 71 Summer: 106 Actual %: School Year: 178% Summer: 176%	Budget: \$63,122 Actual: \$63,122 Actual %: 100%	Administrative monitoring findings in the areas of personnel, payroll, and invoicing were addressed, in a timely manner	This is the third year of a leverage-funded partnership matching a Law Enforcement Trust Fund (LETF) grant to provide year-round violence prevention programming for students in South Broward County. The Provider has successfully engaged students from a variety of schools for the school year component, and the program experienced robust summer enrollments. Programmatic monitoring reflects successful implementation of all required service components, and academic services exceed expectations. City efforts to utilize USDA resources are in process. Data integrity for the year did not meet expectations. The percent of participants measured exceeded expectations for 3 out of 5 performance measures and did not meet expectations for 2 performance measures.	82% of youth decreased risk behaviors.
					81% of youth improved their school grades or attendance.
					100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					100% of youth participants self report not-using alcohol or drugs.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Community Reconstruction Housing Corp. Koinonia Rites of Passage	Contracted: 32 Actual: 44 Actual %: 138%	Budget: \$149,750 Actual: \$132,550 Actual %: 89%	Administrative monitoring findings in the areas of personnel, payroll, and invoicing have not been addressed.	<p>The "Rites of Passage" program is a leveraged funds partnership with match from the Community Foundation, the School Board and Koinonia Worship Center. Community Reconstruction Housing Corp. (CRHC) worked diligently to increase client enrollments which resulted in a waiting list for service. Monitoring reflects high quality services that include individualized intake and assessment, case management, life skills and prevention education groups, community service learning, and pro-social recreational activities. Technical assistance was provided to improve the academic enrichment component to ensure school success for each student with the provider adding tutoring and stronger academic support to their students. Late start and initial recruitment challenges resulted in slight underutilization.</p> <p>Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations for 4 out of 5 measures and did not meet expectations for 1 performance measure.</p>	94% of youth decreased risk behaviors.
					84% of youth improved their school grades or attendance.
					100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					97% of youth participants self report not-using alcohol or drugs.
Firewall Ministries (School Year Only)	Contracted: 80 Actual: 117 Actual %: 146%	Budget: \$50,000 Actual: \$50,000 Actual %: 100%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	<p>This program is in its second year, serving students at Bair Middle School in Sunrise and Plantation Middle School as a \$1:\$1 leverage partnership with the Community Foundation's School Is Cool initiative. The program provides afterschool tutoring using a paraprofessional staffing model. The Provider has shown improvement with academic assessment and service planning, but continues to struggle with inconsistent documentation of service delivery, parent engagement, and performance outcomes. Program strengths include low staff-to-student ratios, weekly Pinnacle checks, an incentive system to promote positive behaviors, and an emphasis on character development.</p> <p>Data integrity for the year met expectations. The percent of participants measured exceeded expectations.</p>	70% of youth improved their course performance in Reading or maintained a C or better from Q1 to Q4.
					61% of youth improved their course performance in Math or maintained a C or better from Q1 to Q4.
					63% of youth had less than 5 unexcused absences throughout the academic year.
					100% of youth did not obtain any new law violations during the program.
					100% of youth maintained zero external suspensions.
Harmony Development Center	Contracted: 90 Actual: 133 Actual %: 148%	Budget: \$361,000 Actual: \$360,931 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>Harmony's Youth FORCE program operates at two sites, Rickards Middle School in Oakland Park and the Miramar Multi-Service Complex. Programmatic monitoring at both sites reflects a thorough intake and assessment processes with excellent counseling services utilizing natural community supports. Homework assistance and tutoring is provided by certified teachers, and the prevention education component is delivered by TOP-certified staff who are caring, motivated and engaged in their work. USDA snacks and supper are effectively managed to ensure all youth have well-balanced and nutritious food each day. USDA snacks and supper are well managed to ensure all youth have well-balanced and nutritious food each day.</p> <p>Data integrity for the year met expectations. The percent of participants measured exceeded expectations.</p>	99% of youth decreased risk behaviors.
					94% of youth improved their school grades or attendance.
					100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					100% of youth participants self report not-using alcohol or drugs.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Helping Abused, Neglected, and Disadvantaged Youth (HANDY)	Contracted: 128	Budget: \$487,976	An excellent Administrative Monitoring with no findings.	HANDY's Youth FORCE programs operates at Lauderdale Lakes and Pompano Beach Middle Schools. Youth are actively engaged through creative and engaging academic activities with certified teachers, as well as a variety of cultural enrichment experiences offered year-round at each site. The Provider worked hard to improve intake assessment and eligibility determination processes, as well as to enhance service delivery of case management and counseling services after receiving technical assistance. USDA snacks and lunch are well managed to ensure all youth have well-balanced and nutritious food each day. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	92% of youth decreased risk behaviors.
	Actual: 175	Actual: \$487,416			94% of youth improved their school grades or attendance.
	Actual %: 137%	Actual %: 100%			100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					100% of youth participants self report not-using alcohol or drugs.
Hispanic Unity of Florida	Contracted: 220	Budget: \$881,340	An excellent Administrative Monitoring with no findings.	Hispanic Unity's Youth FORCE program serves at-risk students attending Apollo, Olsen, McNicol and Attucks Middle Schools in Hollywood. High quality, comprehensive services are provided to a culturally diverse population. Programmatic monitoring reflects strong case management that addresses economic needs by connecting families with community resources, including the Center for Working Families, Earned Income Tax Credit (EITC) program, legal advocacy, job assistance, and ACCESS applications. The program's strong academic component includes assessment and goal setting; tracking of grades, attendance, and behavior; advocacy; and homework assistance and enrichment activities facilitated by certified teachers. USDA resources are effectively managed with snacks and supper provided at all four locations to ensure all youth have well-balanced and nutritious food each day. Data integrity for the year met expectations. The percent of participants measured exceeded expectations.	86% of youth decreased risk behaviors.
	Actual: 255	Actual: \$881,339			92% of youth improved their school grades or attendance.
	Actual %: 112%	Actual %: 100%			100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					100% of youth participants self report not-using alcohol or drugs.
Memorial Healthcare	Contracted: 68	Budget: \$227,892	An excellent Administrative Monitoring with no findings.	Memorial Healthcare's Youth FORCE program provides comprehensive services to students attending Gulfstream Middle School in Hallandale. STEM activities, such as robotics competitions, are further supported by teacher-secured grants from NASA and "Girls Get It" . Programmatic monitoring reflects a thorough intake and assessment process with excellent case management services effectively utilizing natural community supports. High quality prevention education, community service learning, nutrition and fitness, and cultural arts and enrichment activities are also offered. USDA snacks and lunch are well managed to ensure all youth have well-balanced and nutritious food each day. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	93% of youth decreased risk behaviors.
	Actual: 106	Actual: \$227,892			93% of youth improved their school grades or attendance.
	Actual %: 156%	Actual %: 100%			100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					100% of youth participants self report not-using alcohol or drugs.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Opportunities Industrialization Center (OIC)	Contracted: 50 Actual: 52 Actual %: 104%	Budget: \$200,000 Actual: \$178,176 Actual %: 89%	Administrative Monitoring finding in the area of invoicing was addressed in a timely manner	OIC's Youth FORCE program at Silver Lakes Middle School offers engaging pro-social recreational activities and family events that keep youth involved and excited about learning. Solid academics and innovative STEM programming promote school success. Comprehensive assessments and culturally competent case management services are provided by a new full-time case manager. Addition of this position has allowed for more individualized services and improved case file and group note documentation. OIC staff have developed a positive rapport with school administration and have integrated programming into the school culture through innovative family engagement and service activities. Effective leveraging of the USDA program ensures that youth have healthy and nutritious snacks and supper each day. Technical Assistance for invoice documentation provided to improve utilization. Technical assistance is being provided to improve data integrity with administration and scoring of the social skills outcome. Data integrity for the other performance measures exceeded expectations. The percent of participants measured exceeded expectations for 4 out of 5 performance measures and did not meet expectations for 1 performance measure.	64% of youth decreased risk behaviors.
					98% of youth improved their school grades or attendance.
					100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					100% of youth participants self report not-using alcohol or drugs.
Smith Mental Health Association	Contracted: 70 Actual: 94 Actual %: 134%	Budget: \$351,000 Actual: \$349,292 Actual %: 100%	Administrative Monitoring findings in the area of payroll was addressed in a timely manner	The Smith Youth FORCE program serves youth with significant behavioral health issues at both Cypress Run Education Center in Pompano Beach and the Agency's headquarters in Sunrise. Extensive intake assessments provide in-depth information to focus youth programming and direct case management activities. Implementation of a variety of community service learning projects offers youth opportunities to give back to their community. The weaving of independent living skills into programming has provided youth with opportunities to learn skills such as cooking and career readiness that they might not otherwise have the chance to learn. The Provider's proactive, youth driven program effectively meets the unique behavioral and learning needs of each youth. USDA snacks and supper are well managed to ensure all youth have well-balanced and nutritious food each day. Technical assistance is being provided to improve data integrity with scoring for the social skills outcome. Data integrity for the other measures met expectations. The percent of participants measured exceeded expectations for 4 out of 5 performance measures and did not meet expectations for 1 performance measure.	96% of youth decreased risk behaviors.
					76% of youth improved their school grades or attendance.
					100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					100% of youth participants self report not-using alcohol or drugs.
Urban League of Broward County, Inc.	Contracted: 96 Actual: 148 Actual %: 154%	Budget: \$368,650 Actual: \$309,616 Actual %: 84%	An excellent Administrative Monitoring with no findings.	Urban League's Youth FORCE program serves high-need youth at William Dandy Middle School. In-depth assessments create solid service plans for each youth; however, staff turnover has negatively affected utilization delivery of counseling and case management services. Nutrition / Fitness and Community Service Learning components use creative and engaging activities that keep youth positively involved, and all academic, cultural arts and prevention education services are well-delivered. Technical assistance was provided to improve youth retention. Currently, USDA snacks are offered at this site, with plans to implement the supper program during the next school year. Data integrity for the year met expectations. The percent of participants measured did not meet expectations for 3 out of 5 performance measures.	87% of youth decreased risk behaviors.
					95% of youth improved their school grades or attendance.
					100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					100% of youth participants self report not-using alcohol or drugs.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
YMCA of Broward	Contracted: 180 Actual: 222 Actual %: 123%	Budget: \$722,000 Actual: \$718,721 Actual %: 100%	Administrative Monitoring findings in the area of personnel were addressed in a timely manner.	<p>The YMCA's Youth FORCE program serves at-risk youth attending Lauderhill, New River in Fort Lauderdale, Parkway in Lauderhill, and West Pines in Sunrise Middle Schools. Programmatic monitoring reflects high quality programming, including excellent intake and assessment processes, ongoing informal counseling, effective individual and group academic services, fun and engaging cultural arts and enrichment activities, and implementation of the TOP prevention education component with high fidelity to the model. The Provider has secured USDA leveraged funds to provide USDA snacks and supper.</p> <p>Data integrity for the year met expectations. The percent of participants measured exceeded expectations.</p>	87% of youth decreased risk behaviors.
					92% of youth improved their school grades or attendance.
					100% of female participants did not become pregnant and male participants did not cause a pregnancy. (self-report)
					100% of youth did not obtain any new law violations during the program.
					100% of youth participants self report not-using alcohol or drugs.
SunServe (Open Hearts)	Contracted: 72 Actual: 176 Actual %: 244%	Budget: \$150,000 Actual: \$149,376 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>Open Hearts is a leverage contract which provides weekly LGBTQ youth support group activities and engaging social-emotional events designed to increase personal, family and community success for high risk LGBTQ youth. Psycho-educational group sessions are extremely popular and well attended, far exceeding Council expectations. Interventions include individualized needs assessments, case management, counseling, and advocacy with referrals from the Department of Juvenile Justice, the Office of Civil Citation, Covenant House, and CSC-funded programs. Monitoring reflects that program services promote positive decision-making and improved self-esteem and resiliency.</p> <p>There was a small increase in FY 15/16 to match additional leverage secured by SunServe.</p>	100% of youth who reported satisfaction with assessment and connecting and support services received.
					100% of youth reported satisfaction with the youth support groups.
					100% of youth reported feeling confident dealing with LGBTQ issues.
SunServe (Open Minds)	Contracted: 40 Professional Staff Actual: Professional Staff: 46 Actual %: Professional Staff: 115%	Budget: \$48,000 Actual: \$47,980 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>SunServe's Open Minds program provides professional coaching/mentoring, staff development, and a "Facilitator's Tool Kit" for providers working with LGBTQ youth through a CSC RLI procurement. Community-based trainings for organizations on LGBTQ issues have increased capacity for providing effective and appropriate services at both the individual and group level. The Provider should be commended for impacting overall service delivery in our community for this often overlooked population.</p>	41 Community and Agency Training Sessions were held.
					100% of professional staff reported satisfaction with the Community and Agency Training Sessions.
					94% of professional staff who received training reported an increase in their knowledge and awareness of LGBTQ issues.

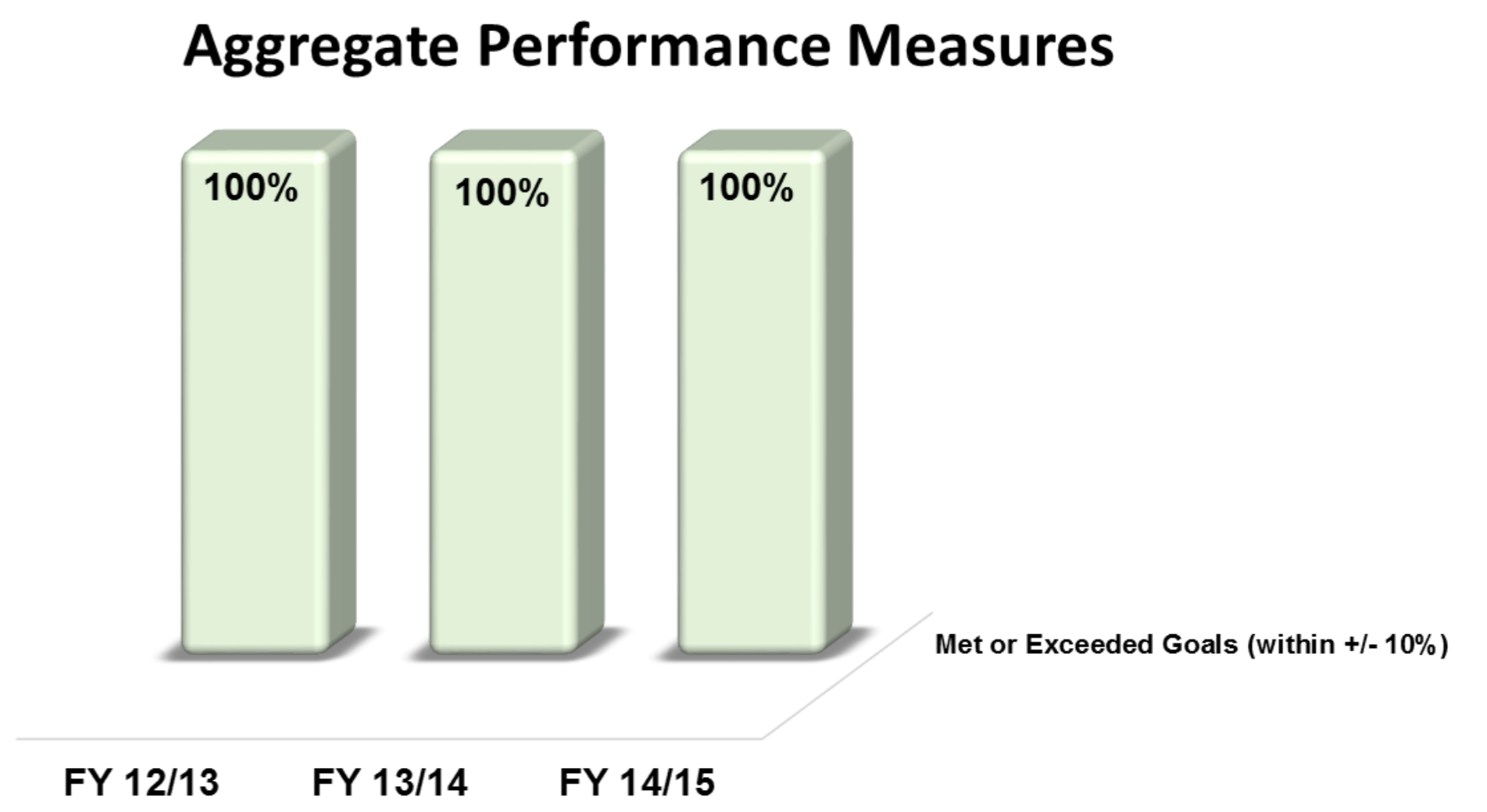
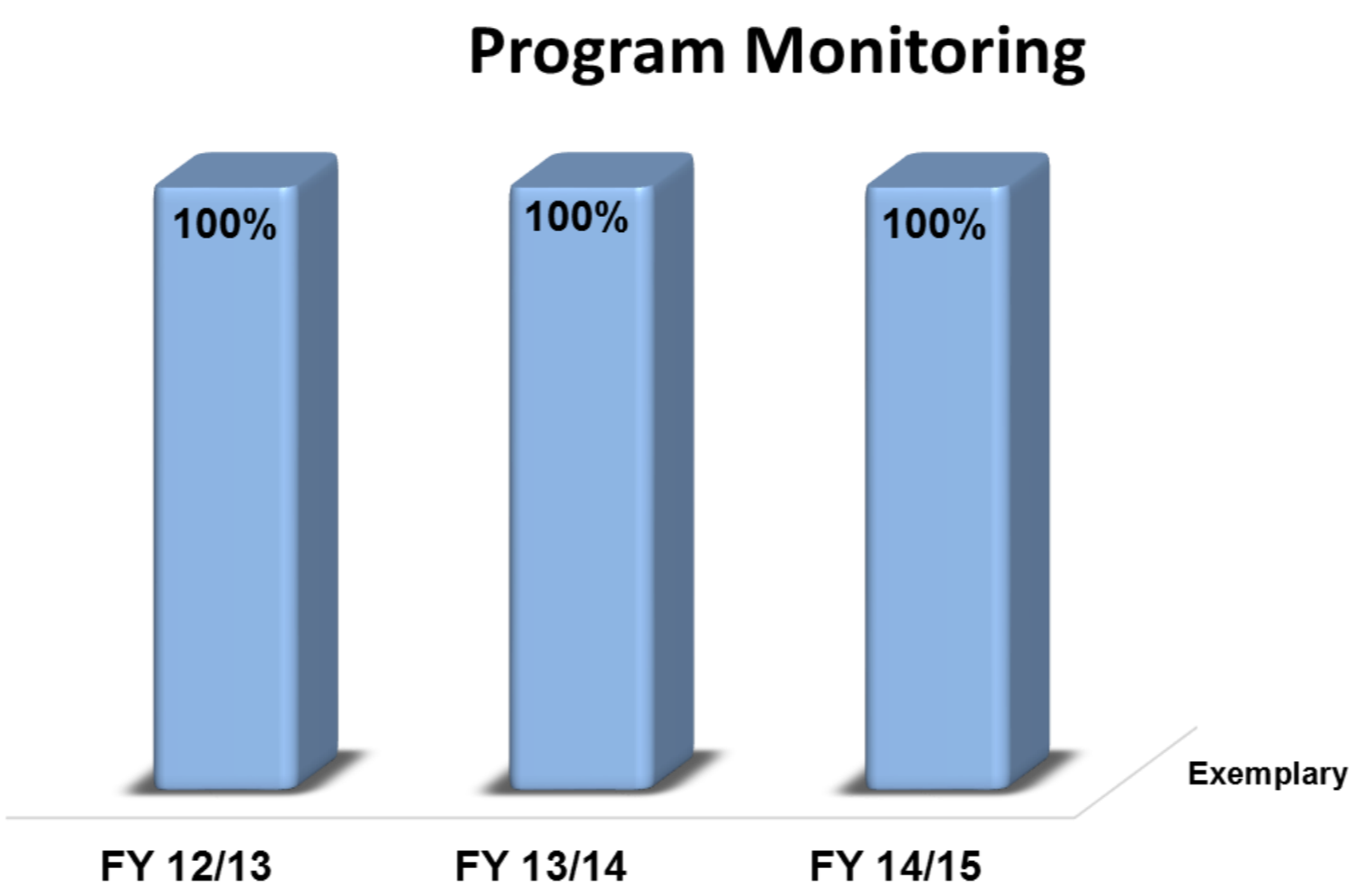
Delinquency Prevention - Summer Youth Employment Program

Annual Performance FY 14/15

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

RESULT: Youth will succeed in school.

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



Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Career Source Broward Summer Youth Employment Program (SYEP)	<p>Contracted: 600</p> <p>Actual: 602</p> <p>Actual %: 100%</p>	<p>Budget: \$1,750,000</p> <p>Actual: \$1,600,932</p> <p>Actual %: 91%</p>	<p>An excellent Administrative Monitoring with no findings.</p>	<p>In its 10th year of CSC funding, SYEP 2015 provided employment for over 600 at-risk teens at 160 worksites across the county. Programmatic monitoring reflects a thorough and well-managed intake and assessment process, high quality orientations for youth and staff, an efficient job placement process followed by meaningful and supportive work experience, while exceeding all performance measures. Demand in the community for this program remains high, with approximately 4,000 youth applying online during the 3-week application period. Employer feedback has been very positive and youth job retention remains strong. Funding was increased by \$250,000 this year to restore 70 slots that had been eliminated due to the increase in federal minimum wage. In addition, Career Source Broward has been diligently pursuing leveraged funding, resulting in commitments from the Cities of Ft. Lauderdale, Sunrise, Hallandale Beach and Pembroke Pines, as well as Broward County and the Welfare Transition Program (WTP), which added over 100 additional slots for Summer 2015. Underutilization was primarily due to a drop off in youth attending the 7th week of work.</p>	<p>100% of youth did not experience a serious injury.</p> <p>85% of youth demonstrated proficiency in employability and job retention skills.</p> <p>95% of youth successfully completed the program.</p> <p>97% of employers indicated high satisfaction with the program support and youth employee(s).</p> <p>98% of youth were very satisfied with their work experience.</p>

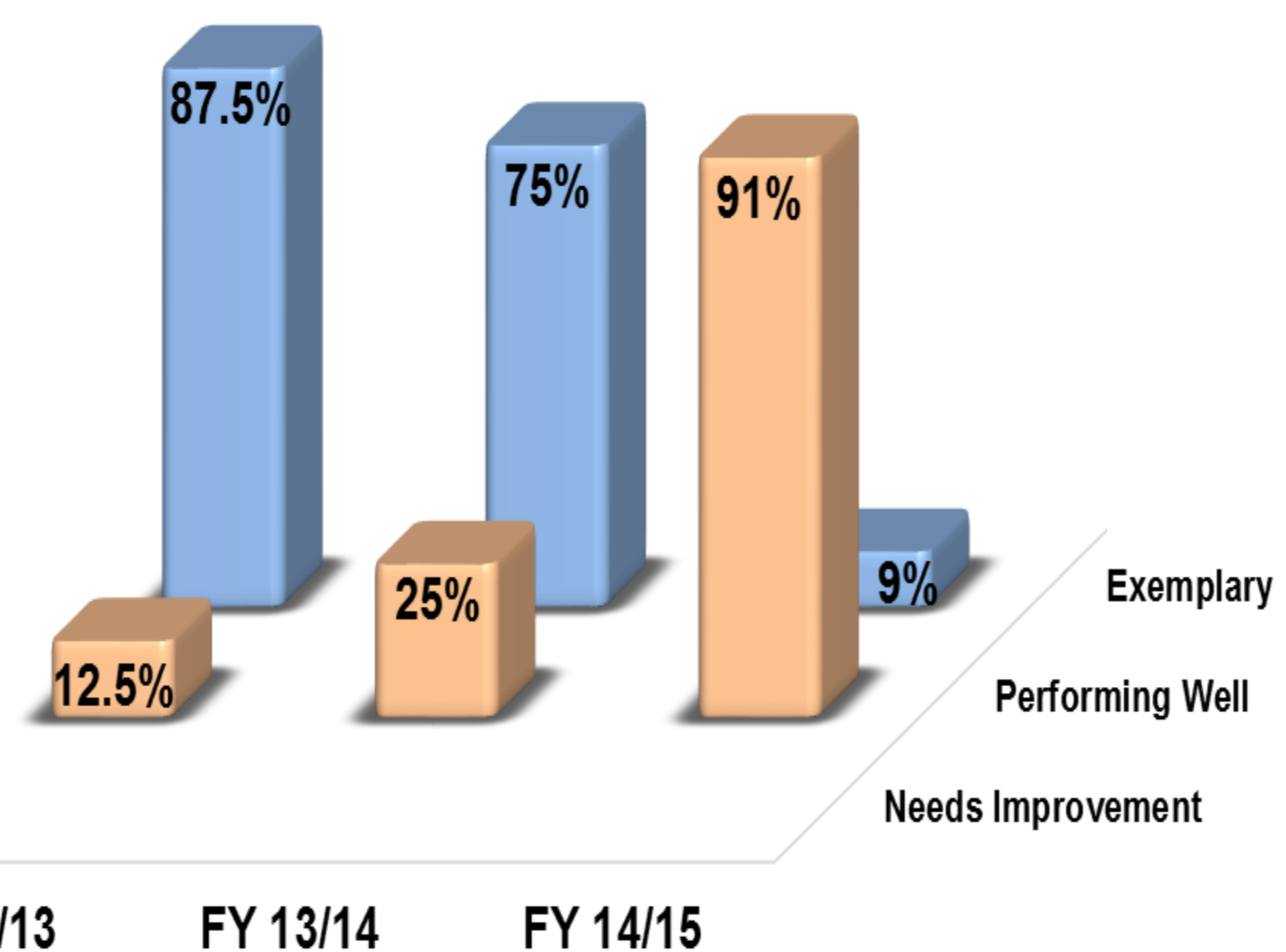
Delinquency Diversion

Annual Performance FY 14/15

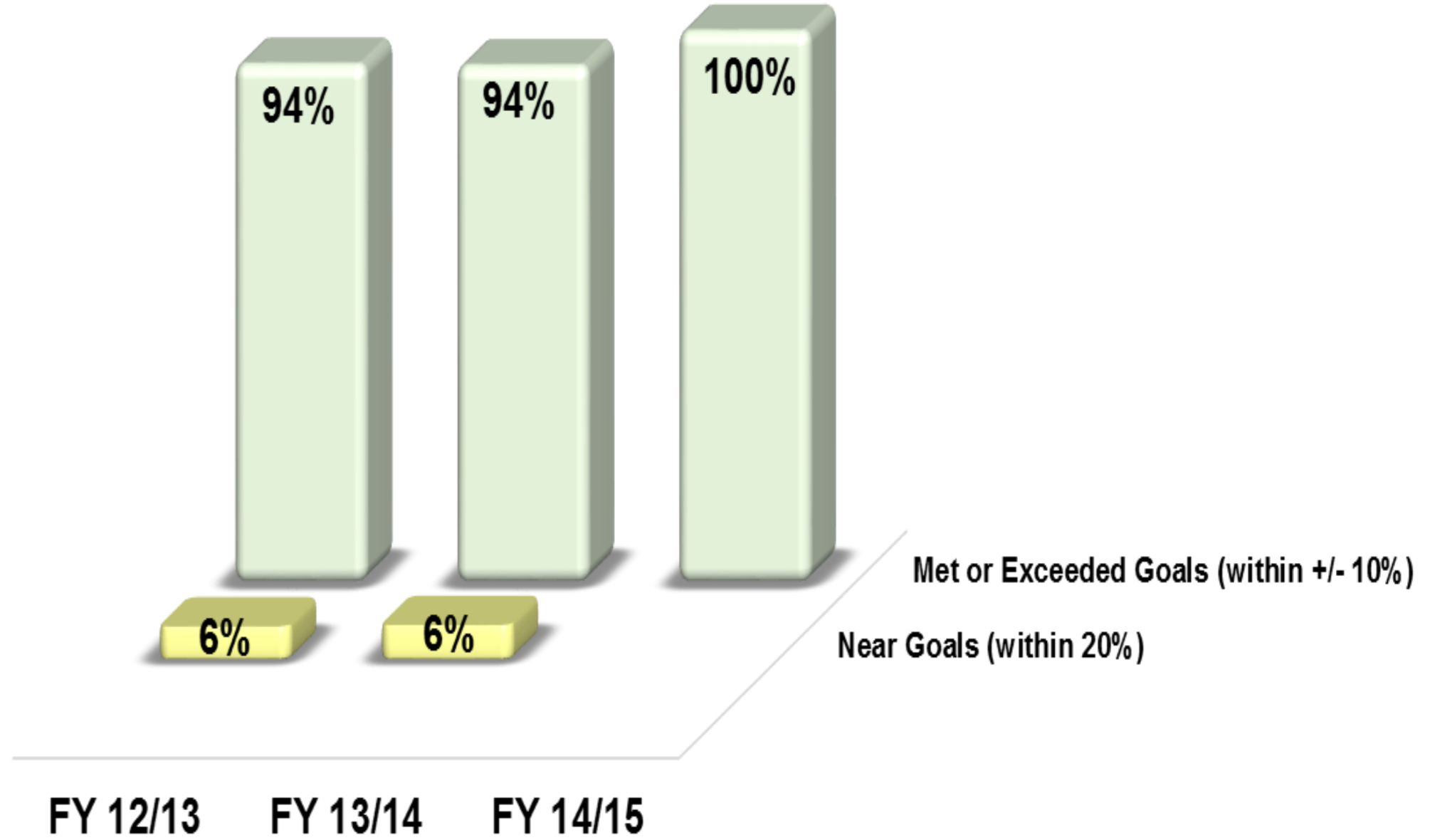
CSC GOAL : Reduce the recidivism rate of low risk juvenile offenders and prevent the escalation of crime. **RESULT:** Youth will successfully transition into adulthood.

Program Description: (1) **New DAY programs** provide stringent and prescribed services to divert juveniles with low risk offenses referred by the State Attorney's Office (SAO), Broward County Office of Civil Citation and law enforcement that reduce recidivism by providing highly-structured diversion interventions. (2) **Urban League's Juvenile Justice Pilot** works with youth with pending delinquency charges to provide supportive services and reduce re-offending; (3) **Legal Advocacy Works (L.A.W.)** provides legal services to youth who are dually involved in, or at risk of involvement with, both the delinquency and dependency systems. (4) **Legal Aid's Law-Line** provides a helpline to provide the community with diversion education and assistance. (5) **The Juvenile Assessment Center (JAC)** is a partnership that includes CSC, the Department of Juvenile Justice, the State Attorney's Office, the Department of Children and Families, Broward County government, BSO and the Clerk of Courts to support a 24/7 single point of entry for juveniles following arrest.

Program Monitoring



Aggregate Performance Measures



<i>How Much Did We Do?</i>		<i>How Well Did We Do It?</i>		<i>Is Anybody Better Off?</i>	
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Broward Sheriff's Office (BSO) New DAY	<p>Contracted: 544</p> <p>Actual: 491</p> <p>Actual %: 90%</p>	<p>Budget: \$785,665</p> <p>Actual: \$711,469</p> <p>Actual %: 91%</p>	<p>An excellent Administrative Monitoring with no findings.</p>	<p>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. Sheriff Isreal has taken a leadership role in the use of civil citation.</p> <p>Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.</p>	<p>92% of youth successfully completed the program.</p> <p>92% of youth increased their level of protective factors and decreased risk factors.</p> <p>94% of youth had no law violations during program participation.</p> <p>92% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).</p> <p>85% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).</p>

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Camelot Community Care	Contracted: 105 Actual: 92 Actual %: 88%	Budget: \$322,560 Actual: \$322,557 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>Camelot's diversion program provides quality Functional Family Therapy and case management to juvenile offenders with serious behavioral health conditions referred by the State Attorney's Office (SAO). Program strengths include consistency in meeting SAO program requirements, a comprehensive assessment process and FFT model fidelity to ensure program completion and success for an increasingly challenging behavioral health population. Low numbers served reflects the complexity of behavioral health population which require longer, more intensive services. Since this is a continuing trend, numbers to be served were right-sized for FY 15/16.</p> <p>Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.</p>	72% of youth successfully completed the program.
					77% of youth increased their level of protective factors and decreased risk factors.
					90% of youth had no law violations during program participation.
					92% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).
					89% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).
Community Based Connections	Contracted: 60 Actual: 73 Actual %: 121%	Budget: \$100,000 Actual: \$96,595 Actual %: 97%	Administrative Monitoring findings in the areas of personnel and payroll were addressed in a timely manner.	<p>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). The Provider has developed positive relationships with the SAO and OCC. This new provider has been very open to technical assistance on all aspects of program development and service delivery. Referred youth receive quality comprehensive assessments and relevant social skills group interventions. Staff successfully implemented Restorative Justice Conferencing and are working to implement mentoring services.</p> <p>Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.</p>	88% of youth successfully completed the program.
					91% of youth increased their level of protective factors and decreased risk factors.
					94% of youth had no law violations during program participation.
					% of youth who had no re-offenses 6 months after program completion was too soon to measure.
					% of youth who had no re-offenses 12 months after program completion was too soon to measure.
Harmony Development Center	Contracted: 100 Actual: 117 Actual %: 117%	Budget: \$131,600 Actual: \$131,510 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>Harmony's New DAY program provides case management, individual and group counseling, restorative justice conferencing and youth development activities for juvenile offenders referred by the State Attorney's Office (SAO), Office of Civil Citation, Broward Schools and law enforcement. Comprehensive assessments, consistent client/parent contact, structured social skills groups and close communication with SAO make this program very effective for juvenile offenders. The Provider is working to improve documentation, case management services, individual/family counseling, and community service learning. Technical Assistance has been provided and progress is noted.</p> <p>Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.</p>	100% of youth successfully completed the program.
					100% of youth increased their level of protective factors and decreased risk factors.
					100% of youth had no law violations during program participation.
					97% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).
					92% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Henderson Behavioral Health Center	Contracted: 100	Budget: \$341,400	An excellent Administrative Monitoring with no findings.	Henderson's Wraparound program serves youth with serious behavioral health conditions referred by the State Attorney's Office and the Office of Civil Citation. Services and supports provided by Wraparound staff are tailored to the unique values and cultural needs of the youth, with an emphasis on parental/family engagement. The program's focus on academic performance, case management and engagement of supports for youth has proven highly successful for this challenging behavioral health population. Client satisfaction surveys demonstrate high client engagement and support for the program. Program was grown in FY 14/15 as a result of new RFP and high demand for these specialized services. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	78% of youth successfully completed the program.
	Actual: 146	Actual: \$313,379			78% of youth increased their level of protective factors and decreased risk factors.
	Actual %: 146%	Actual %: 92%			82% of youth had no law violations during program participation.
					97% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).
					93% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).
Juliana Gerena & Associates	Contracted: 70	Budget: \$305,410	An excellent Administrative Monitoring with no findings.	The GATE Program provides diversion services for juveniles with sexual offenses and juveniles with special needs, including behavioral health conditions, referred by the State Attorney's Office. The program's comprehensive and individualized assessments, high quality individual, family and group counseling services and parent groups that are supportive of youth and family needs are effective in serving this highly challenging and unique population. High client satisfaction with program services and excellent SAMIS data integrity are noteworthy. Program was grown in 14/15 as a result of new RFP and high demand for these specialized services. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	92% of youth successfully completed the program.
	Actual: 67	Actual: \$305,409			96% of youth increased their level of protective factors and decreased risk factors.
	Actual %: 96%	Actual %: 100%			80% of youth had no law violations during program participation.
					100% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).
					97% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).
Memorial Healthcare System	Contracted: 390	Budget: \$470,340	An excellent Administrative Monitoring with no findings	Memorial's diversion program provides engaging individual, family and group counseling, case management, youth development activities and restorative justice conferencing for typical juvenile offenders, as determined by the State Attorney's Office, Office of Civil Citation or law enforcement. The program demonstrates consistency in providing quality services through monitoring of school attendance and progress, strong individual and family counseling services, creative and interactive group sessions, a strong gender-specific component, impactful Restorative Justice Conferencing and follow-up that includes consistent urine analysis testing practices. Data integrity for the year has met expectations. The percent of participants fully measured met expectations.	86% of youth successfully completed the program.
	Actual: 390	Actual: \$470,328			97% of youth increased their level of protective factors and decreased risk factors.
	Actual %: 100%	Actual %: 100%			95% of youth had no law violations during program participation.
					89% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).
					87% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
PACE Center for Girls	Contracted: 85 Actual: 116 Actual %: 136%	Budget: \$135,405 Actual: \$135,402 Actual %: 100%	An excellent Administrative Monitoring with no findings.	PACE provides gender-responsive diversion and civil citation programming for girls to address risk factors including physical or sexual abuse, victimization, domestic and dating violence, academic underachievement and family management issues. The program's comprehensive assessment and effective case management consistently meets the needs of the increasing female juvenile justice population. The program implements strong youth engagement strategies in a comprehensive service delivery model. Program was grown in 14/15 as a result of new RFP and high demand for these specialized services. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	87% of youth successfully completed the program.
					86% of youth increased their level of protective factors and decreased risk factors.
					90% of youth had no law violations during program participation.
					97% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).
					91% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).
Urban League of Broward County	Contracted: 140 Actual: 143 Actual %: 102%	Budget: \$200,000 Actual: \$186,238 Actual %: 93%	Administrative Monitoring finding in the area of personnel was addressed in a timely manner.	The Urban League provides Restorative Justice Conferencing and youth development activities for juvenile offenders referred for diversion and civil citation. Program strengths include creative and meaningful life skills sessions, service learning activities, parent education sessions and enrichment activities. Client satisfaction surveys demonstrate high client engagement and support. Technical assistance was provided to improve outcomes related to risk factors. Lower than expected successful completion rates and risk factor decreases are attributed to the high concentration of complex cases with generational criminogenic risk factors. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	76% of youth successfully completed the program.
					76% of youth increased their level of protective factors and decreased risk factors.
					92% of youth had no law violations during program participation.
					95% of youth had no re-offenses 6 months after program completion (Data based on participants who closed in FY 13/14).
					93% of youth had no re-offenses 12 months after program completion (Data based on participants who closed in FY 13/14).
Urban League of Broward County "Village" Juvenile Justice Pilot Project	Contracted: 30 Actual: 20 Actual %: 67%	Budget: \$235,000 Actual: \$198,534 Actual %: 84%	Administrative Monitoring finding in the area of personnel was addressed in a timely manner.	The Urban League Contract also includes \$235,000 for the Juvenile Justice Pilot Project for 30 youth residing in the 33311 and 33312 zip codes to reduce repeat delinquency offenses while awaiting disposition of charges. After a slow start, the provider is now receiving referrals and implementing service coordination strategies. Program provides supportive case management, enrichment activities and summer employment assistance for youth and has demonstrated strong family engagement. Data integrity for the year has not met expectations but has improved in the second half of the year. Recidivism during program participation appears high but a baseline for this population has not yet been established.	61% of participants had no new law violations during program participation.
					% of youth who successfully completed the program was too soon to measure as no participants have been closed yet.
					% of youth who had no re-offenses 3, 6, and 12 months after program completion was too soon to measure as no participants have been closed yet.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Legal Aid Legal Advocacy Works (LAW)	Contracted: 275 Actual: 216 Actual %: 79%	Budget: \$311,560 Actual: \$311,560 Actual %: 100%	An excellent Administrative Monitoring with no findings.	Legal Advocacy Works (L.A.W.) provides strong advocacy, legal representation, case management, and supportive services to dependent, delinquent and pre-delinquent youth, a unique service valued highly by our child welfare system and judicial community in Broward County. Legal Aid is an effective advocate for "crossover" youth who have both dependency and juvenile justice involvement. Program staff have developed strong working relationships with the courts and other key stakeholders to improve service coordination and shorten system entanglement where possible. Low numbers served reflect significant increased in numbers served under new RFP, as well as intensive service delivery on complex cases. Staff will monitor and address numbers served, as appropriate. Data integrity for the year has exceeded expectations. The percent of participants fully measured met expectations.	86% of youth did not obtain any new law violations during the program.
					87% of youth improved housing stability.
					92% of youth remained in school, graduated from high school, obtained GED, or enrolled in college or in post-secondary education.
					94% of youth reduced delinquency risk.
					90% of youth did not obtain any law violations 12 months after successful program completion (Data based on participants who closed in FY 13/14).
Law Line	198 Families	Budget: \$80,000 Actual: \$73,544 Actual %: 92%	An excellent Administrative Monitoring with no findings.	Legal Aid provides a dedicated attorney to staff a centralized telephone helpline for diversion education and assistance. After a slow initial start-up phase, this new community resource 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.	199 calls were received on the LAW-Line.
					The majority of legal issues addressed through the LAW-Line were regarding diversion, civil citation, and avoiding delinquency/dependency involvement.
					100% of callers who completed a follow up survey reported feeling satisfied with how the program assisted them with their legal issues.
BSO / Juvenile Assessment Center (JAC)	Contracted: 4,000 Actual: 3,720 Actual %: 93%	Budget: \$350,000 Actual: \$345,992 Actual %: 99%	An excellent Administrative Monitoring with no findings.	The Juvenile Assessment Center (JAC) Collaborative project continues to be a critical component of the juvenile justice system in Broward County, with BSO as lead. As a single point of entry, the JAC ensures evaluation of each juvenile offender's risk to the community, as well as ensuring physical health, mental health and substance abuse assessments are administered. New screening protocols are assisting in the identification of Human Trafficking Victims. The Juvenile Assessment Team (JAT), funded by DCF, has significantly increased outreach, case management and data collection on cases involving youth with behavioral health issues. Timely information is provided to the Courts and State Attorney's Office to facilitate diversionary and judicial processing, and to DJJ to facilitate appropriate follow-up services. The JAC Advisory Board, with CSC participation, strengthens partnerships and provides guidance and technical assistance to ensure efficient, effective operation of the JAC. Based on the declining arrest trends, the estimated numbers of youth processed through the JAC was reduced at contract renewal. Lower numbers of delinquency referrals reflect an ongoing downward (positive) trend, correlates with declining County and State delinquency rates. The JAC also receives dedicated funding generated by court costs, which have seen a significant decrease; the JAC Advisory Board is addressing.	100% of juveniles presented by law enforcement were admitted to the JAC.
					100% of juveniles admitted to the JAC were assessed for risk to the community using the PACT pre-screening.
					100% of cases were processed for judicial and/or non-judicial handling.

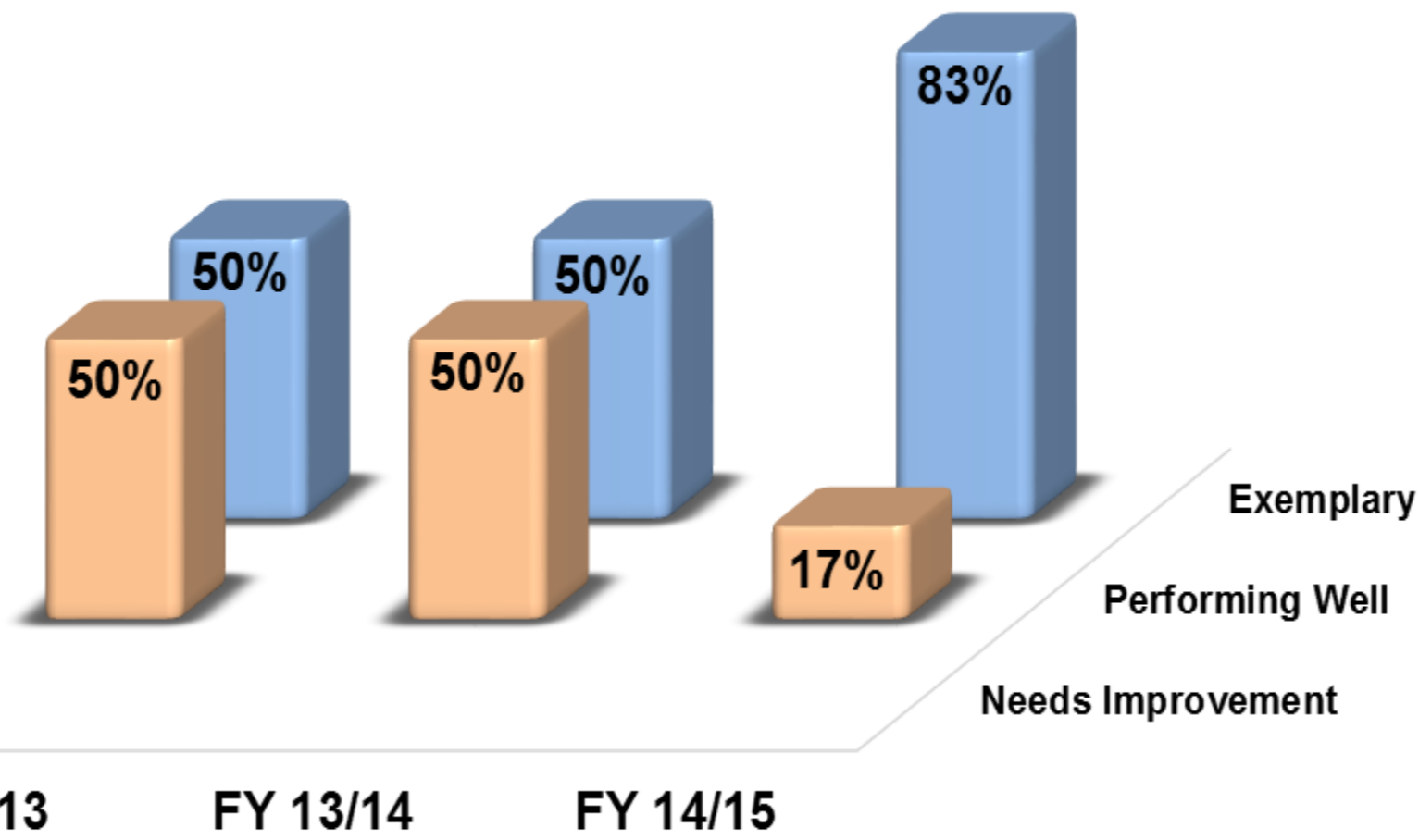
Transitional Independent Living (TIL) - Future Prep

Annual Performance FY 14/15

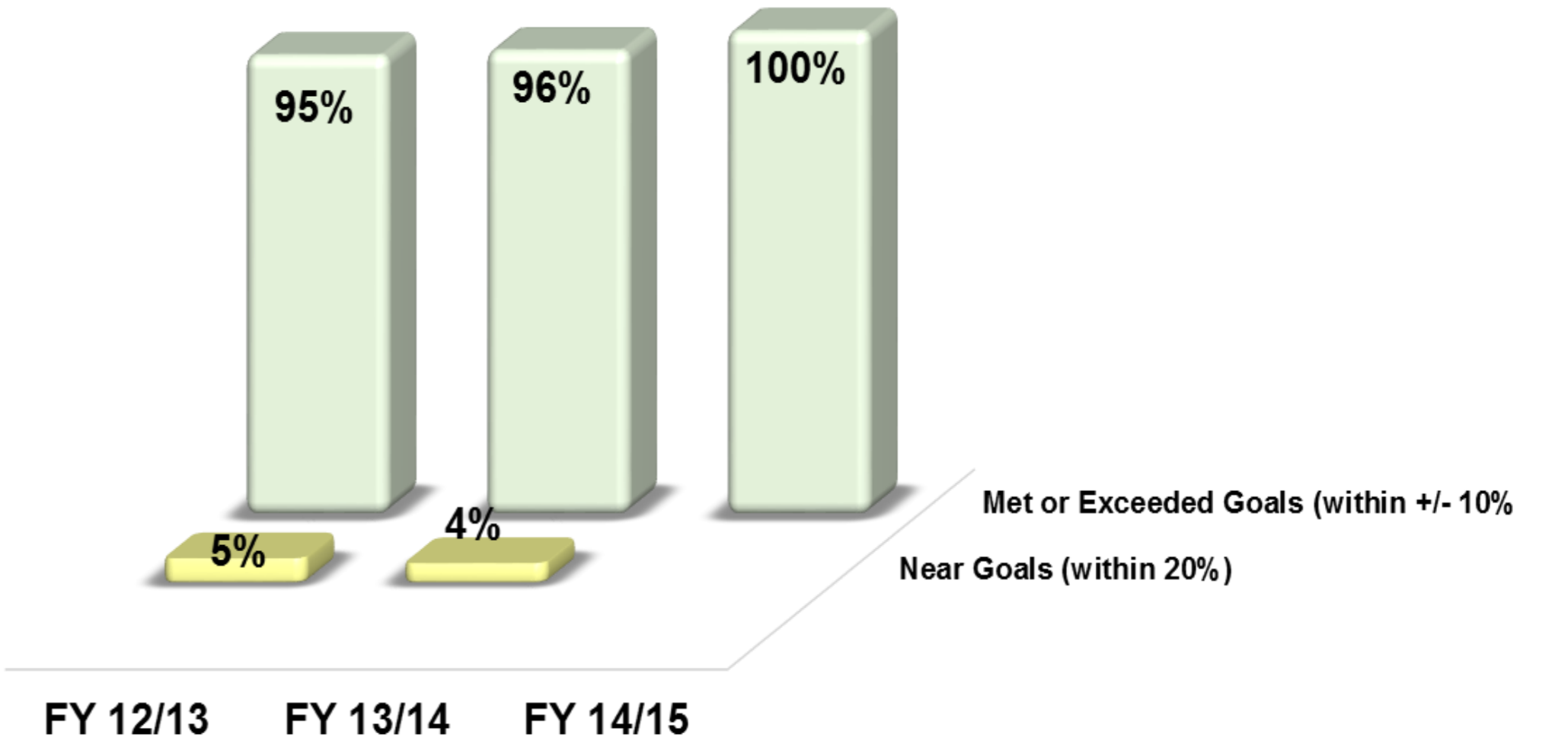
CSC GOAL : Strengthen supports for youth to successfully transition to adulthood.

RESULT: Youth will transition successfully to adulthood.

Program Monitoring



Aggregate Performance Measures



Program Description: Transitional Independent Living Programs prepare youth aging out of foster care, youth in protective supervision and youth in relative or non-relative care for adulthood through provision of independent living skills training, vocational exploration and training, mentoring and case management and a range of other supportive services. The CSC allocation of \$1.38 million is augmented by a \$340,000 contribution from the Jim Moran Foundation in support of this CSC initiative.

Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Camelot Community Care, Inc.	Contracted: 72	Budget: \$330,384	An excellent Administrative Monitoring with no findings	Camelot provides valuable services targeting youth with serious behavioral conditions who are transitioning out of the child welfare system. Well qualified, dedicated staff provide academic support, case management, and housing support services. The program's leadership is supportive and active in TIL strategic and collaborative planning efforts. Staff receive ongoing professional development to best address the diverse needs of this challenging population. Program monitoring and observation reflect a solid program that consistently provides experiential opportunities to improve youth's life skills. A prior FY staff vacancy was resolved during FY 14/15, ensuring effective utilization and increased numbers served for FY 14/15. Technical assistance improved data integrity and performance measurements. Data integrity for the year has met expectations. The percent of participants fully measured has met expectations.	96% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).
	Actual: 76	Actual: \$325,739			93% of youth had no new law violations.
	Actual %: 106%	Actual %: 99%			76% of youth demonstrated proficiency or increased basic employability skills.
					77% of youth made progress in school, graduated or obtained a GED, and/or are employed.
					81% of youth maintained stable housing.
Fort Lauderdale Independent Training & Education Center (FLITE)	Contracted: 650	Budget: \$100,000	An excellent Administrative Monitoring with no findings	The FLITE Center is a collaboratively funded agency that provides coordination, resources and direct services to the Transitional Independent Living (TIL) population in Broward County. The FLITE Center serves is a One-Stop Resource Center that serves the TIL youth individualized services based on their needs, including housing, employment, referrals to community resources, access to benefits, assistance with post-secondary education success, tutoring, financial literacy and Mommy and Me classes. In September 2014, the Council approved leverage funding for this community collaboration to replace Junior League seed money that sunsetted and to support a \$100,000 Challenge Grant from the Community Foundation. New program start-up led to low utilization, which trended upward at the end of the fiscal year. High actual numbers served reflects that the program is well-known as the TIL hub for services. The Council approved a TIL Data Sharing Agreement to implement a web-based data system for all Broward TIL Providers which should allow more robust and efficient data collection.	271 youth were served by the housing coordinator.
	Actual: 1015	Actual: \$89,319			88% of youth served by the housing coordinator secured housing.
	Actual %: 156%	Actual %: 89%			100 youth were served in the College Boost Program.
					85% of youth served in the College Boost Program made learning/educational gains.

		<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance		Annual Performance Measures
Gulf Coast Jewish Family and Community Services, Inc.	Contracted: 40	Budget: \$184,000	An excellent Administrative Monitoring with no findings	Gulf Coast utilizes the Transition to Independence Process (TIP) model for comprehensive and individualized case management and counseling services to youth with behavioral health concerns, substance abuse issues, and/or special needs transitioning out of the child welfare system. Life Coaches provide extensive support and instruction geared towards helping youth achieve short and long term goals related to daily living competencies, education, employment, physical health, mental health, housing needs, transportation, and financial planning. Program monitoring and observation reflect high quality services that focus on helping youth to achieve self-sufficiency and reach their fullest potential. The high number of referrals to this agency reflects their success in addressing the needs of this difficult population using the TIP model.	Data integrity for the year has met expectations. The percent of participants fully measured has met expectations.	95% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).
	Actual: 60	Actual: \$183,052				93% of youth had no new law violations.
	Actual %: 150%	Actual %: 99%				89% of youth demonstrated proficiency or increased basic employability skills.
						88% of youth made progress in school, graduated or obtained a GED, and/or are employed.
						90% of youth maintained stable housing.
Helping Abused, Neglected, and Disadvantaged Youth (HANDY)	Contracted: 150	Budget: \$549,350	An excellent Administrative Monitoring with no findings	HANDY's program for youth transitioning out of the dependency system and those living in formal and informal relative care provides valuable services in the form of strong educational and employment support and positive youth engagement practices. The program serves as a family network and young adults return regularly to "give back". The program continues to provide exceptional educational supports with numerous opportunities to ensure academic success. The Provider successfully solicits funds to provide youth with scholarships for post-secondary education. A Performance Improvement Plan (PIP) was developed during FY 14/15 to improve data integrity and program performance measurements. Substantial progress was made to resolve these concerns and the PIP was resolved prior to the end of the fiscal year. Low numbers served reflects intense interventions with fewer youth than expected.	Data integrity for the first half of the year did not meet expectations but did meet expectations in the second half. The percent of participants fully measured has met expectations.	100% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).
	Actual: 112	Actual: \$549,019				98% of youth had no new law violations.
	Actual %: 75%	Actual %: 100%				84% of youth demonstrated proficiency or increased basic employability skills.
						76% of youth made progress in school, graduated or obtained a GED, and/or are employed.
						95% of youth maintained stable housing.
Henderson Behavioral Health - Wilson Gardens Project	Contracted: 20	Budget: \$80,000	An excellent Administrative Monitoring with no findings	Henderson's Wilson Gardens Future Prep program provides supported housing for youth with severe behavioral health needs aging out of the Child Welfare System. In addition to supports provided to these young residents, the program also provides 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 include consistent educational support and high client satisfaction with the program. Opportunities for program improvement include increased focus on staff retention and participating in TIL System of Care meetings.	Employability skills performance measure appears low due to the small number of participants in the program but is acceptable for this complex population. Data integrity for the year has met expectations. The percent of participants fully measured has met expectations.	90% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).
	Actual: 18	Actual: \$60,151				82% of youth had no new law violations.
	Actual %: 90%	Actual %: 75%				67% of youth demonstrated proficiency or increased basic employability skills.
						90% of youth made progress in school, graduated or obtained a GED, and/or are employed.
						100% of youth maintained stable housing.

		<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance		Annual Performance Measures
Memorial Healthcare Systems	Contracted: 170	Budget: \$550,000	An excellent Administrative Monitoring with no findings	<p>The MHS Future Prep Program provides meaningful independent living services to youth transitioning out of the dependency system and those living in both formal and informal relative care settings. The Provider conducts individualized case management focused on meeting needs and reducing barriers for youth. Staff provide educational support, linkages to resources, and referrals for other services. The staff is caring, motivated and engaged in their work as evidenced by the high level of satisfaction of the youth they serve. Services are client-centered, comprehensive, and culturally competent. The program provides strong individualized assessments, consistent and supportive case management and effective counseling services, with engaging and creative life skills training.</p> <p>Data integrity for the year has exceeded expectations. The percent of participants fully measured has met expectations.</p>		98% of youth ages 15-19 did not become pregnant (females) or cause a pregnancy (males).
	Actual: 170	Actual: \$549,599				95% of youth had no new law violations.
	Actual %: 100%	Actual %: 100%				99% of youth demonstrated proficiency or increased basic employability skills.
						82% of youth made progress in school, graduated or obtained a GED, and/or are employed.
						93% of youth maintained stable housing.

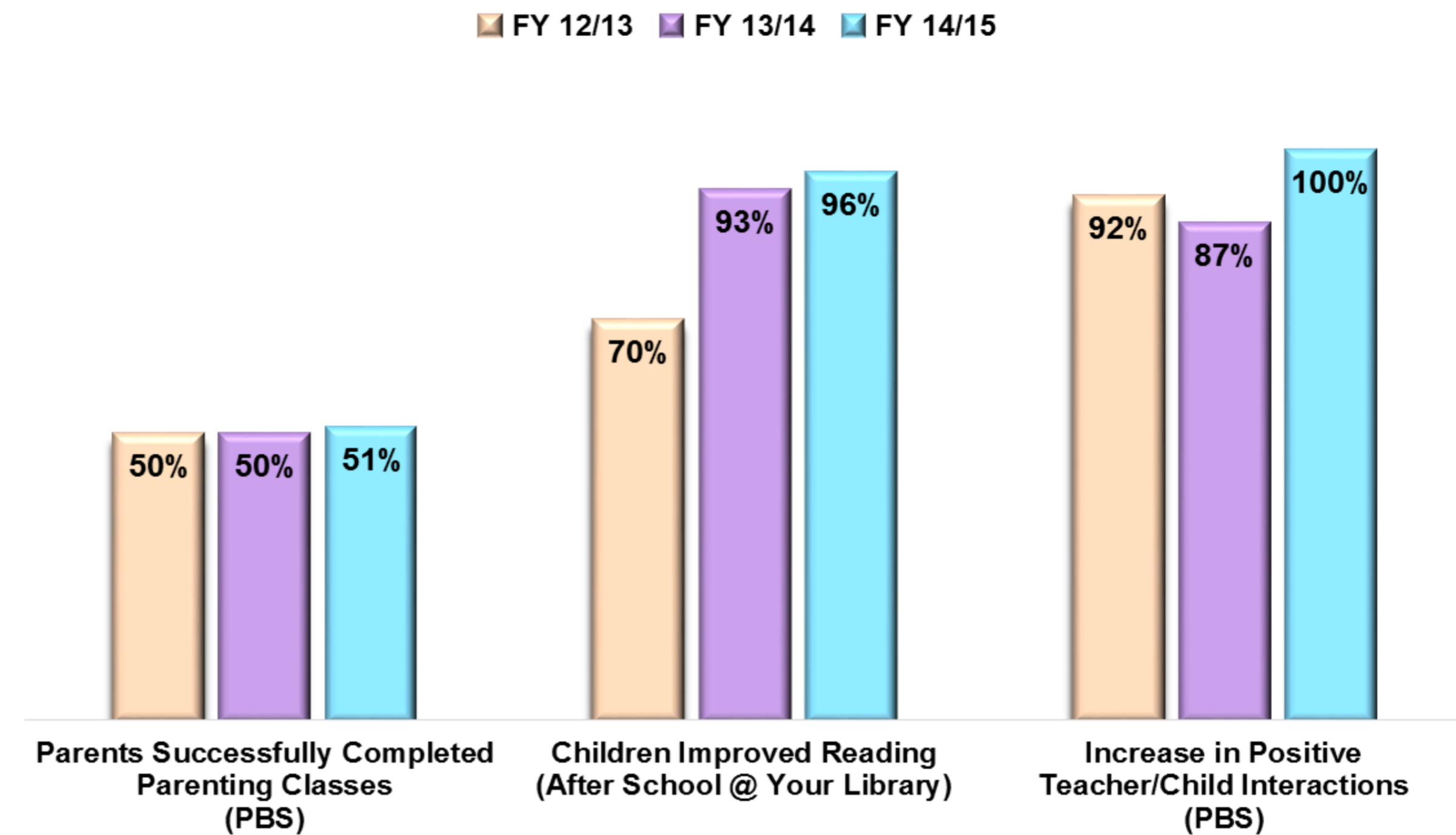
Literacy & Early Education and AS@YL

Annual Performance FY 14/15

CSC GOAL : Improve children's educational success

RESULT: Children will succeed in school

Aggregate Performance Measures



Program Description: (1) **Subsidized Child Care:** CSC funding expands the availability of subsidized childcare slots for the "working poor", historically an underserved and lower State priority population. These funds are also used as match to draw down additional State and Federal funding. (2) **Vulnerable Populations Child Care Slots:** Specialized populations including TIL Youth and Kinship families are often unable to access subsidized child care due to ineligibility or long waiting lists; this funding allows the children to be immediately placed in quality child care until subsidized care eligibility is approved or reinstated. (3) **Positive Behavior Support:** PBS builds teacher capacity to effectively manage child behaviors and provides activities that nurture social/emotional growth of preschoolers to avoid child expulsions for challenging behaviors. (4) **After School @ Your Library (AS@YL)** provides reading activities and homework assistance for elementary students at libraries serving low income neighborhoods, in partnership with the County Libraries Division.

Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Early Learning Coalition (ELC) Subsidized Child Care Slots	<p>Contracted: 1,152</p> <p>Actual: 1,207</p> <p>Actual %: 108%</p>	<p>Budget: \$5,202,850</p> <p>Actual: \$5,166,100</p> <p>Actual %: 99%</p>	<p>An excellent Administrative Monitoring with no findings</p>	<p>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" and 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. For the majority of FY 14/15, Family Central was the designated entity for eligibility and slots management. However, in early 2015, the ELC conducted a procurement for Subsidized Child Care Eligibility and Enrollment Services and Broward Regional Health Planning Council (BRHPC) was chosen as the provider. BRHPC officially began their role as the designated entity in September 2015. CSC and ELC will jointly monitor BRHPC.</p> <p>At the state level, in 2015, Florida continued to experience serious problems with its computerized data system for the Florida Kindergarten Readiness Scores (FLKRS); therefore, there is again no accurate measurement of progress of children in VPK programming available until at least December 2015.</p>	<p>100% of child care providers who receive School Readiness funds have partnered to support the Early Childhood Education mission.</p> <p>75% of families reported using two or more quality strategies when selecting an early care provider.</p> <p>75% of families were successfully linked to support services identified through screening and assessment.</p> <p>58 additional slots were funded by CCEP as match to CSC's allocation.</p>

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>	
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures	
Family Central Vulnerable Populations Child Care Slots	Contracted: 110	Budget: \$712,850	Administrative monitoring findings in the area of personnel were addressed in a timely manner.	<p>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. Beginning September 2015, Broward Regional Health Planning Council (BRHPC) will be the contracted provider for Vulnerable Population Child Care for FY 15/16.</p> <p>Due to unexpected availability of slots in the subsidized child care program, 19 children from this program who were determined eligible were moved into that funding stream, resulting in underutilized dollars in FY 14/15. This is not expected to occur again.</p>	98% of parents of children placed in subsidized care were able to maintain employment or educational/vocational training.	
	Actual: 101	Actual: \$503,054			Actual %: 92%	Actual %: 71%
Family Central Positive Behavior Support (PBS)	# of Children Served: 1,419	Budget: \$768,217	An excellent Administrative Monitoring with no findings	<p>The number one training request of child care staff in Broward is assistance with addressing the social-emotional needs and behavioral challenges of very young children. Positive Behavior Support (PBS) offers an approach for developing an understanding of why children have challenging behaviors and teaching them new skills to replace those behaviors. It addresses behaviors that range from aggression, tantrums, and property destruction to withdrawing or repetitive actions. From inception through FY 14/15, teachers at 95 centers have received intensive coaching and training and, since implementation, there have been 0% expulsions at participating child care centers! Additionally, BSO and ChildNet continue to refer directly to PBS centers which are better equipped to work with children who have experienced trauma and exhibit challenging behaviors.</p> <p>Due to the loss of A.D. Henderson PBS Expansion funding in June 2015, CSC incorporated sustainability/fidelity into PBS base funding in FY 15/16.</p>	94% increase in verbal and non-verbal interaction of teachers with children and children with children.	
	# of Parents Served: 248				Actual: \$767,573	96% decrease in agency red flags (including chaotic transitions, children being reprimanded or children not participating in groups).
	# of Teachers Served: 331				Actual %: 100%	51% of parents successfully completed parenting classes.
	# of New Centers: 19					96% parent satisfaction with parenting classes.
Family Central - Positive Behavior Support- EXPANSION (Funded through grant from A.D. Henderson)	# of Sustained Centers: 51	Budget: \$57,279	An excellent Administrative Monitoring with no findings	<p>Beginning in FY 13/14, with \$180,000 from the A.D. Henderson Foundation, CSC initiated expansion of Positive Behavior Support (PBS) programming by adding an additional 3 centers and implementing a Sustainability Coordinator to ensure fidelity to the PBS. The centers get on-site observation and assessment for one year.</p> <p>In FY 14/15, A.D. Henderson provided \$80,000 to maintain the Sustainability Coordinator for one additional year. The Sustainability Coordinator worked with 51 centers and conducted fidelity testing with technical assistance as needed.</p> <p>A.D. Henderson funding sunsetted in June 2015. CSC incorporated sustainability/fidelity into base PBS funding as noted above.</p>	87 teachers received individual coaching.	
		Actual: \$57,278			88% of coaching centers earned PBS Fidelity Certification.	
		Actual %: 100%			187 teachers attended at least one large group training.	

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Russell Life Skills	<p>Contracted: 20</p> <p>Actual: 27</p> <p>Actual %: 135%</p>	<p>Budget: \$35,000</p> <p>Actual: \$6,620</p> <p>Actual %: 19%</p>	<p>Administrative Monitoring findings in the area of subcontractor were addressed in a timely manner</p>	<p>A \$1.50 to \$1 leveraged funds request by Russell Life Skills was approved in March 2014 as match to grants from the Newman's Own Foundation and Better World Books. Funding supported "Hope for Literacy" a year-round out-of-school time program that began Summer services in June 2014. The target population was children who are homeless, children at risk of being homeless and/or children who are very low income and lived in the neighborhoods surrounding Northside Elementary; several children live at the Shepherd's Way Shelter. Small ratios with caring, dedicated staff allowed for highly individualized attention which was reflected in their learning gains. This contract was in effect from June 2014 through May 2015, and although the program was able to achieve target utilization during the summer, school year enrollment remained extremely below target even with technical assistance. As a result, Russell Life Skills voluntarily terminated the contract early.</p>	<p>Performance measure data was not collected due to early termination of contract.</p>
Broward County Libraries After School @ Your Library (School Year Only)	<p>Contracted: 338</p> <p>Actual: 415</p> <p>Actual %: 128%</p>	<p>Budget: \$493,489</p> <p>Actual: \$462,454</p> <p>Actual %: 94%</p>	<p>An excellent Administrative Monitoring with no findings</p>	<p>Afterschool @ Your Library serves elementary age children at 11 library locations serving economically disadvantaged neighborhoods during the school year. Council funding leverages a 69% in-kind match from Broward County Libraries, primarily through use of space and utilities. Reading gains remain impactful and monitoring verifies that engaging services are provided by caring staff. Surveys indicate high parent and youth satisfaction with services provided.</p> <p>Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.</p>	<p>100% of children remained safe.</p> <p>97% of parents reported improved homework completion.</p> <p>96% of children improved their reading skills.</p> <p>100% of peer-to-peer and teacher-to-child interactions at the 11 sites were positive and appropriate.</p>
Campaign for Grade-Level Reading Broward Reads for the Record	<p>50,000 Books Distributed</p>	<p>Budget: \$80,000</p> <p>Actual: \$79,994</p> <p>Actual %: 100%</p>	<p>N/A</p>	<p>Jump Start's "Read for the Record" is a national literacy event with the goal of focusing attention on the importance of reading to young children. Bringing this our county, "Broward Reads for the Record" served as the kick-off for our local Campaign for Grade-Level Reading. CSC was the lead sponsor and, working with Broward County Public Schools, JM Moran Foundation, United Way, A.D. Henderson Foundation, HandsON Broward and other community partners, provided all four and five-year-olds in the county with a copy of the "Read for the Record" book "Bunny Cakes" to take home, with a note in each encouraging parents to read to their children. Also, on the nationally designated day of October 21, 2014, over 700 volunteers read "Bunny Cakes" to over 40,000 students from 500 voluntary pre-Kindergarten centers, 225 schools and 1,500 classrooms throughout Broward to encourage the love of reading. The event was promoted in print, radio and television in four languages and media coverage before and after was excellent.</p>	<p>1,500 classrooms in 225 schools.</p> <p>700+ volunteer readers</p> <p>500 voluntary pre-Kindergarten centers</p>

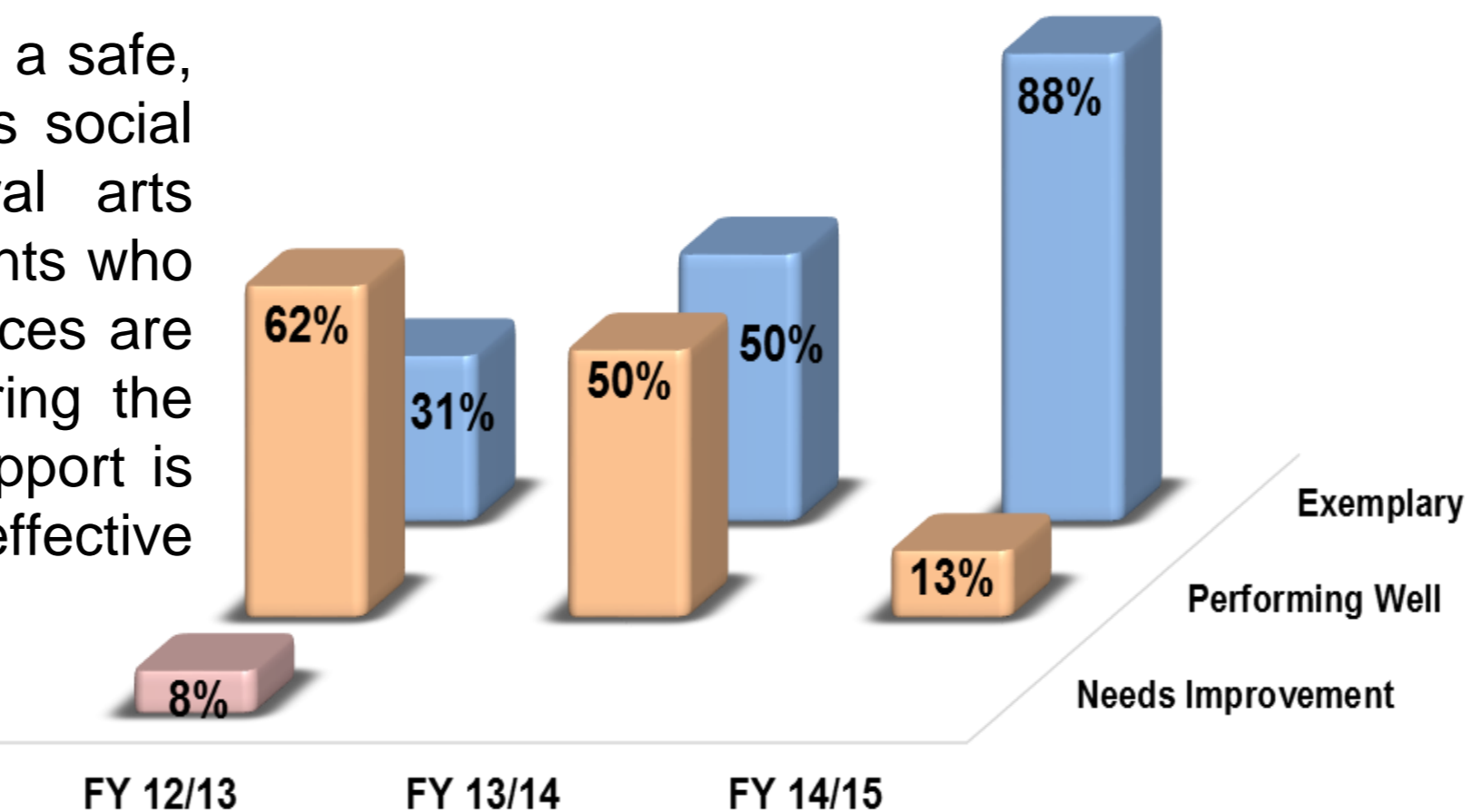
Maximizing Out of School Time (M.O.S.T.) Annual Performance FY 14/15

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

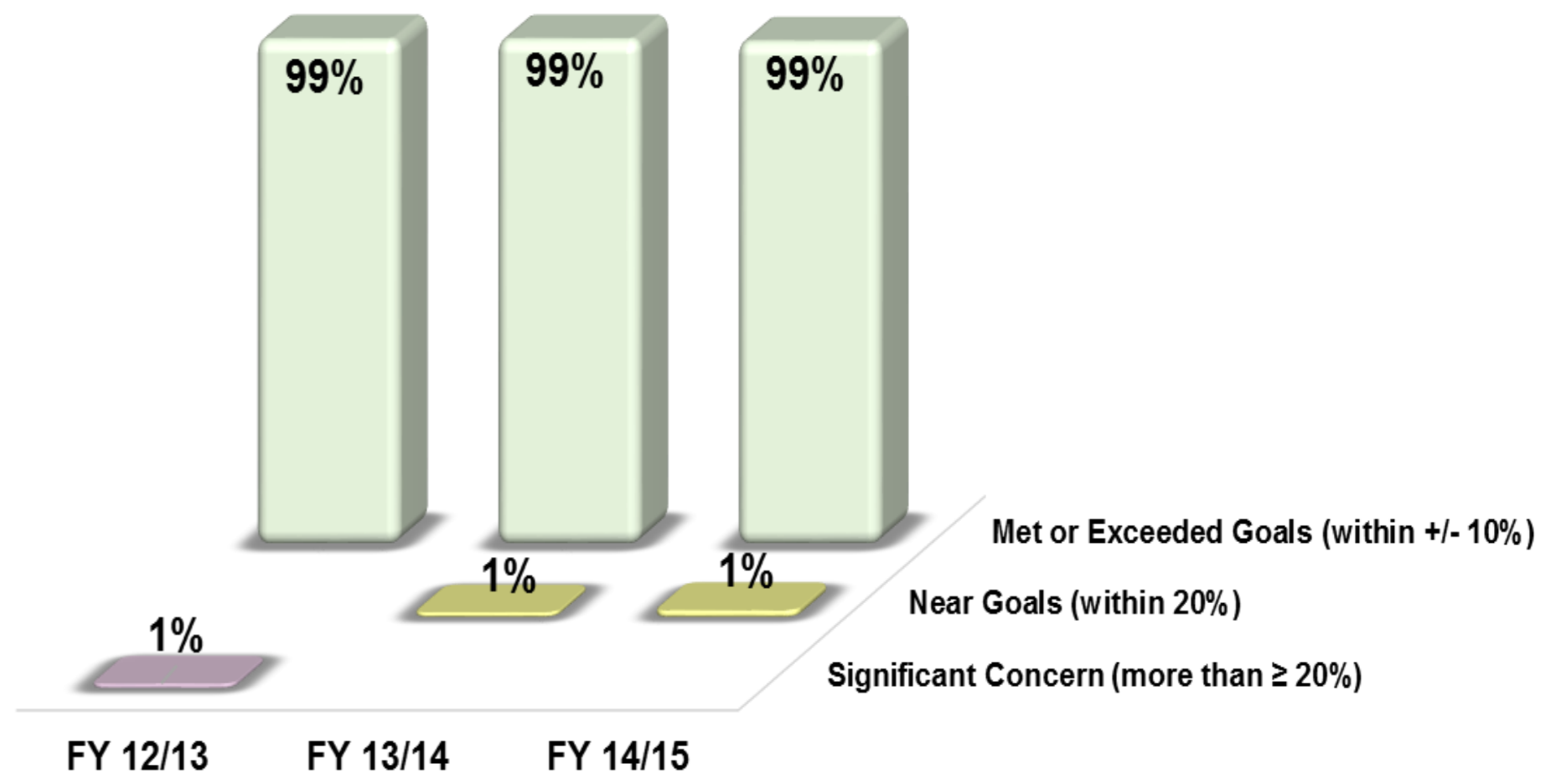
RESULT: Children live in safe and nurturing families.

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

Program Monitoring



Aggregate Performance Measures



<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>	
Agency	Average Daily Attendance	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
After School Programs, Inc. (ASP)	<p>Target: School Yr: 1,071 Summer: 680</p> <p>Actual: School Yr: 1,125 Summer: 649</p> <p>Actual %: School Yr: 105% Summer: 95%</p>	<p>Budget: \$2,424,743</p> <p>Actual: \$2,420,582</p> <p>Actual %: 100%</p>	<p>Administrative monitoring findings in the areas of financial statements and invoicing were addressed in a timely manner.</p>	<p>MOST services were provided at 17 sites during the school year and 13 sites during the summer. Monitoring confirmed that staff provide an environment that is conducive to positive learning and the social needs of children. Parents and staff have a good rapport and parents are supportive. Most sites meet or exceed expectations regarding the curriculum delivery, however, a few sites were provided with additional technical assistance to improve in the areas of curriculum delivery and overall program performance. With continued assistance from CSC staff, the Provider is expected to make positive gains. The Provider leveraged USDA resources very effectively to ensure that all children benefit from well-balanced and nutritious snacks, suppers, and summer lunches.</p> <p>Data integrity for the year met expectations. The percent of participants measured exceeded expectations.</p>	<p>100% of children remained safe.</p> <p>94% of children improved basic math skills.</p> <p>98% of children improved their basic reading skills.</p> <p>86% of parents indicated improved homework completion.</p> <p>100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.</p>

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	Average Daily Attendance	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Boys & Girls Club (Summer Only)	Contracted: 680	Budget: \$582,660	Administrative Monitoring findings in the areas of personnel, invoicing, and audited financial statements were addressed in a timely manner.	<p>MOST services were provided at eight (8) sites during summer 2015 and included a provider match of \$223,600 and a leverage of \$150,000 from the Mariano Foundation. Monitoring confirmed that there is a strong focus on academic and staff is flexible in meeting a variety of children's needs and abilities. All sites had strong academics. The cultural make-up of the staff includes a wide variety of cultural backgrounds similar to the population of children served. The staff speak multiple languages including English, Spanish, Creole, and French. Some of the children reported that they are sometimes teased and picked on by other children. The issue was promptly addressed during social skills sessions and other group times. The Provider leverages USDA resources very effectively to ensure that all children benefit from well-balanced and nutritious snacks and summer lunches.</p> <p>Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.</p>	99% of children remained safe.
	Actual: 665	Actual: \$577,562			91% of children improved basic math skills.
	Actual %: 98%	Actual %: 99%			98% of children improved their basic reading skills.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
City of Hollywood	Target: School Yr: 55 Summer: 340	Budget: \$477,426	Administrative Monitoring findings in the area of personnel were addressed in a timely manner.	<p>MOST services were provided at one (1) site during the school year and four (4) sites during the summer. Monitoring confirms that staff work well together and are patient and attentive to the children. Children are treated with respect in a structured, safe environment. The competent staff mirrors the diverse population of children they serve and impart the importance of the academic components. The Provider leverages USDA resources very effectively to ensure all children benefited from well-balanced and nutritious snacks, suppers and summer lunches. High numbers served due to very robust summer.</p> <p>Data integrity for the year met expectations. The percent of participants measured exceeded expectations.</p>	100% of children remained safe.
	Actual: School Yr: 52 Summer: 415	Actual: \$477,426			83% of children improved basic math skills.
	Actual %: School Yr: 95% Summer: 122%	Actual %: 100%			82% of children improved their basic reading skills.
					100% of parents indicated improved homework completion.
				100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.	

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	Average Daily Attendance	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
City of Lauderdale Lakes (Summer Only)	Target: 95	Budget: \$75,453	Administrative Monitoring findings in the area of personnel were addressed in a timely manner.	<p>MOST Summer 2015 services were provided at Willie Webb Senior Park. The City of Lauderdale Lakes provided a successful summer only MOST program which placed a positive focus on academic basic skills. Monitoring confirms that staff interact with the children in a positive and nurturing manner. Academic supports are strong, social skills are well-presented and the science component is innovative and impactful. The program schedule adheres to the Scope of Work, with activities to accommodate a variety of learning styles. The staff is very warm and welcoming and work together, showing a genuine interest and affection for the children. The program has a positive learning environment with outstanding classroom management which keeps children engaged. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks and summer lunches. Although the program had a substantial enrollment of 119 participants, average daily attendance was low due to families taking extended vacations and withdrawing early from the program without notice.</p> <p>Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.</p>	100% of children remained safe.
	Actual: 80	Actual: \$64,958			94% of children improved their basic math skills.
	Actual : 84%	Actual %: 86%			93% of children improved their basic reading skills.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
City of Miramar	Target: School Yr: 51 Summer: 100	Budget: \$146,044	An excellent Administrative Monitoring with no findings.	<p>MOST services were provided at one (1) site during the school year and two (2) sites during the summer. Monitoring confirmed that academic supports were strong, social skills were well-presented and the science component was innovative and impactful. Staff members interacted with children in a warm and encouraging manner. Children were engaged and enjoyed the learning environment. The Provider leverages USDA resources very effectively to ensure all children benefited from well-balanced and nutritious snacks, suppers, and summer lunches.</p> <p>Data integrity for the year met expectations. The percent of participants measured exceeded expectations.</p>	99% of children remained safe.
	Actual: School Yr: 58 Summer: 111	Actual: \$140,107			97% of children improved basic math skills.
	Actual %: School Yr: 114% Summer: 111%	Actual %: 96%			95% of children improved their basic reading skills.
					67% of parents indicated improved homework completion.
				100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.	
Community After School	Target: School Yr: 173 Summer: 353	Budget: \$682,060	An excellent Administrative Monitoring with no findings.	<p>MOST year round services were provided at two (2) elementary schools in the City of Margate. Monitoring confirmed that the program promoted the children's social, emotional, physical and educational growth in an environment that was conducive to their development. Staff are qualified, trained, enthusiastic and reflect the diversity of the children they serve. The program curricula activities are suitable for the age and needs of the children and present them with opportunities to learn new skills and explore new interests. The Provider leverages USDA resources very effectively to ensure all children benefited from well-balanced and nutritious snacks, suppers and summer lunches.</p> <p>The CSC allocation exceeded the required Margate CRA commitment.</p> <p>Data integrity for the year met expectations. The percent of participants measured exceeded expectations.</p>	100% of children remained safe.
	Actual: School Yr: 198 Summer: 402	Actual: \$671,770			72% of children improved basic math skills.
	Actual %: School Yr: 114% Summer: 114%	Actual %: 98%			85% of children improved their basic reading skills.
					76% of parents indicated improved homework completion.
				100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.	

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	Average Daily Attendance	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
First Baptist Church of Piney Grove	Target: School Yr: 63 Summer: 63 Actual: School Yr: 67 Summer: 60 Actual %: School Yr: 106% Summer: 95%	Budget: \$203,930 Actual: \$195,088 Actual %: 96%	Administrative Monitoring finding in the area of audited financial statements was addressed in a timely manner.	MOST services were provided year round at one (1) site. The Provider had a fiscal agent for the past two years; however, their fiscal status improved and they are now contracting independently. Monitoring identified problems in the areas of curriculum delivery and classroom management. As a result, the Provider was on a Performance Improvement Plan (PIP) which included a CSC coach that provided onsite technical assistance. The Provider was able to successfully fulfill all the requirements on the PIP. The Provider leverages USDA resources very effectively to ensure all children benefited from well-balanced and nutritious snacks, suppers and summer lunches. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
					68% of children improved basic math skills.
					89% of children improved their basic reading skills.
					100% of parents indicated improved homework completion.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
Kids In Distress	Target: School Yr: 48 Summer: 48 Actual: School Yr: 42 Summer: 46 Actual %: School Yr: 88% Summer: 96%	Budget: \$167,861 Actual: \$167,857 Actual %: 100%	An excellent Administrative Monitoring with no findings.	MOST services were provided year round at one (1) site. Monitoring confirms a sense of value conveyed by the staff to the homework, science, and reading components. Staff members emphasize the importance of homework completion and each staff member provides assistance and encouragement to the children. During physical fitness activities, full participation is encouraged. Family members and the staff communicate in a cooperative and respectful manner among each other. The program publishes a colorful monthly newsletter containing information pertaining to the activities and special events, such as tennis and chess, in which the children are involved. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
					98% of children improved basic math skills.
					99% of children improved their basic reading skills.
					89% of parents indicated improved homework completion.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
Memorial Healthcare System (Summer Only)	Target: 85 Actual: 86 Actual: 101%:	Budget: \$114,210 Actual: \$112,314 Actual %: 98%	An excellent Administrative Monitoring with no findings.	MOST services were provided at two (2) South County summer programs serving Hallandale and Hollywood. Monitoring confirmed that all program components were well- delivered. Children had clear and structured routines with appropriate behavioral expectations. Staff consistently provided positive feedback and praise to children and have positive relationships with each other. The staff does an excellent job implementing fun weekly activities that provide additional excitement in the program. The Provider leveraged USDA resources very effectively to ensure all children benefited from well-balanced and nutritious snacks and summer lunches. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
					86% of children improved their basic math skills.
					90% of children improved their basic reading skills.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	Average Daily Attendance	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
New Hope World Outreach (Summer Only)	Target: 50	Budget: \$81,606	An excellent Administrative Monitoring with no findings.	MOST Summer services were provided at one Central site. The Provider's Financial Viability improved from provisional to conditional status; therefore to address their waiting list in this high need community, the Council increased their allocation by \$25,000 to serve an additional 16 children for summer 2015. Monitoring confirmed that all program components were well-delivered. Their excellent use of hands-on activities reinforced academics in a fun, disguised way. Staff are warm and welcoming. The Provider leveraged USDA resources very effectively to ensure all children benefited from well-balanced and nutritious snacks and summer lunches. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	98% of children remained safe.
	Actual: 46	Actual: \$78,878			85% of children improved their basic math skills.
	Actual %: 92%	Actual %: 97%			100% of children improved their basic reading skills.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
Samuel M. & Helene Soref Jewish Community Center	Target: School Yr: 223 Summer: 85	Budget: \$518,470	An excellent Administrative Monitoring with no findings.	MOST services were provided at one (1) year round site and one (1) school-year site at North Lauderdale. The staff work well together to meet the needs of the children in a very positive and supportive environment. Staff do an exceptional job facilitating question and answer assemblies during the reading curriculum/read aloud component of the program. The children respond very enthusiastically to the question and answer time. The staff impart a real sense of value and provide support and praise. The schedule reflects a variety of engaging activities such as chess instruction. During the summer, the Provider promoted literacy learning through hosting family and literacy events. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers and summer lunches. Data integrity for the year met expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
	Actual: School Yr: 233 Summer: 85	Actual: \$517,143			87% of children improved basic math skills.
	Actual %: School Yr: 104% Summer: 100%	Actual %: 100%			100% of children improved their basic reading skills.
					85% of parents indicated improved homework completion.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
South Cluster Children Services, Inc.	Target: School Yr: 89 Summer: 145	Budget: \$405,196	Administrative Monitoring findings in the areas of personnel and payroll were addressed in a timely manner.	South Cluster Services is a collaborative of 4 independently owned and operated child care centers which joined together to share resources. MOST services were provided at 2 year round sites and 2 summer sites. Monitoring confirmed that 1 of the year round sites was outstanding. Staff are enthusiastic and program facilities are clean and comfortable with ample space for multiple and concurrent activities. Program staff and children have positive relationships. This site houses a Family Resource Center, with a lending library. The two summer sites met expectations. The second year round program in North County performed poorly and has declined further MOST funding. Child Care Food Program ensures all children benefit from well-balanced and nutritious breakfasts, snacks and summer lunches. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
	Actual: School Yr: 88 Summer: 170	Actual: \$394,505			71% of children improved basic math skills.
	Actual %: School Yr: 99% Summer: 117%	Actual %: 97%			83% of children improved their basic reading skills.
					100% of parents indicated improved homework completion.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	Average Daily Attendance	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Sunshine Afterschool Child Care	Target: School Yr: 731 Summer: 553 Actual: School Yr: 705 Summer: 484 Actual %: School Yr: 97% Summer: 88%	Budget: \$1,328,261 Actual: \$1,182,557 Actual %: 89%	An excellent Administrative Monitoring with no findings. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	MOST services were provided at eight (8) school sites during the school year and three (3) school sites during the summer. Monitoring confirmed that the academic components of the program were excellent, creating a positive learning experience for the children. Staff interactions were positive and respectful, allowing the children to express themselves openly. This summer, the Provider launched their own summer reading campaign and every child received a book to take home. Utilization is low due to last minute changes in the availability of school board summer sites. The Provider was able to secure alternate sites but enrollment was not met due to late registration. Although the Provider has successfully leveraged USDA nutritious snacks and summer lunches, school year suppers have not been consistently provided across all sites. CSC staff is working closely with Provider to ensure suppers will be delivered in the new school year to all MOST children. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
					82% of children improved basic math skills.
					96% of children improved their basic reading skills.
					94% of parents indicated improved homework completion.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
Urban League (Summer Only)	Target: 85 Actual: 86 Actual % : 101%	Budget: \$130,280 Actual: \$128,566 Actual %: 99%	An excellent Administrative Monitoring with no findings. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	MOST Summer services were provided at William Dandy Middle School, serving children ages 5-12. Monitoring confirmed that all program components are well-delivered, with an emphasis on academic activities. Despite the emphasis on academics, the math performance measure was not met. Technical assistance will be provided to address this. For Summer 2015, an extra week of summer programming was delivered. The Provider leveraged USDA resources very effectively to ensure all children benefited from well-balanced and nutritious snacks and summer lunches. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
					56% of children improved their basic math skills.
					68% of children improved their basic reading skills.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
YMCA	Target: School Yr: 1,513 Summer: 939 Actual: School Yr: 1,520 Summer: 1,106 Actual %: School Yr: 100% Summer: 118%	Budget: \$3,507,414 Actual: \$3,467,220 Actual %: 99%	Administrative Monitoring findings in the areas of personnel, payroll and invoicing were addressed in a timely manner. The CSC allocation for the Deerfield Park Elementary site exceeds the Deerfield CRA. Data integrity for the year met expectations. The percent of participants measured met expectations.	MOST GP 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 GP and SN YMCA programs. Children with special needs are served through the MOST SN contract which allows for lower staff to child ratios. Inclusion is practiced as appropriate to the activity. The YMCA GP Staff are very friendly and nurturing towards the children using positive praise and feedback as appropriate. Staff members provide children with a structured routine and modify lessons to meet the needs of the children. Relationships between staff and parents are warm and supportive and the sites plan family involvement activities throughout the year. Select summer sites participated in the "Seeds of Literacy" initiative providing children and families with literacy activities and resources at the site based events. The Provider leverages USDA resources very effectively to ensure all children benefit from well-balanced and nutritious snacks, suppers (at all eligible sites) and summer lunches. The CSC allocation for the Deerfield Park Elementary site exceeds the Deerfield CRA. Data integrity for the year met expectations. The percent of participants measured met expectations.	100% of children remained safe.
					81% of children improved basic math skills.
					95% of children improved their basic reading skills.
					85% of parents indicated improved homework completion.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.

School Health

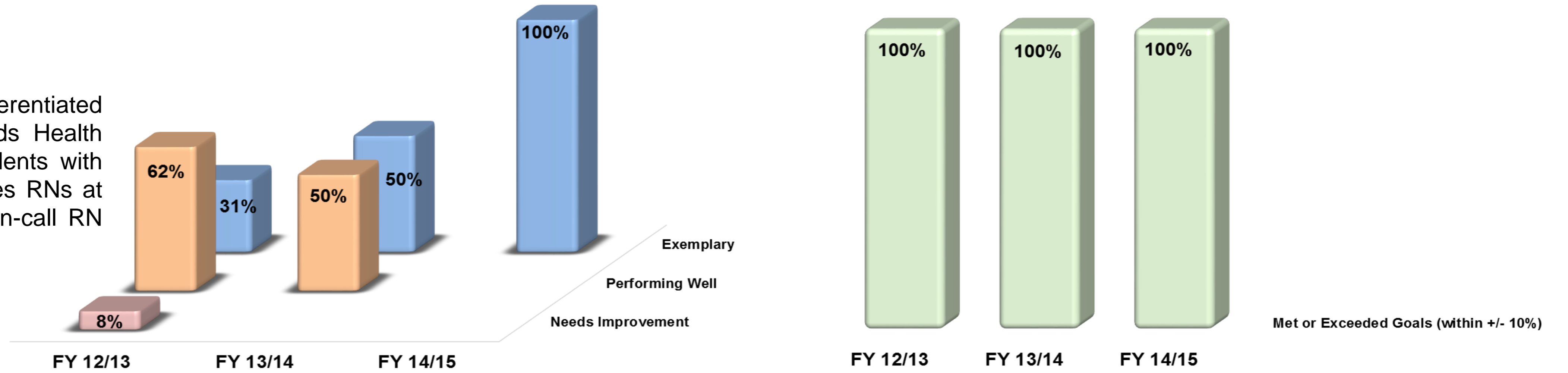
Annual Performance FY 14/15

CSC GOAL : Safeguard the physical health of children.

RESULT: Children are physically and mentally healthy.

Program Monitoring

Aggregate Performance Measures



Program Description: This tri-party initiative funds a Differentiated Staffing model for School-based Health Services. 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.

<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>	
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Cross Country Staffing (previously known as Medical Staffing Network)	Contracted: 25 Schools	Budget: \$678,574	Administrative monitoring finding in the area of financial statement was addressed in a timely manner.	Cross Country Staffing provides school health services at 25 moderate need schools identified by the School District. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Monitoring by the School District demonstrated this provider continues to be effective in providing schools with quality health services on a consistent basis and that the health needs of students and schools are being met in a safe and effective manner. Surveys completed by school principals indicate a high level of satisfaction with program services. Funding allocation for this program also satisfies the Coral Springs CRA requirement.	76,086 duplicated students received First Aid, Emergency Services, and services for prevention, acute and chronic health care needs (total clinic visits).
		Actual: \$652,891			82% of students returned to class after receiving School Health Services.
		Actual %: 96%			1,268 unduplicated students received school health services based on Individualized Health Care Plans during the school year.

		<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance		Annual Performance Measures
Sierra Lifecare, Inc.	Contracted: 15 Schools	Budget: \$434,476 Actual: \$418,758 Actual %: 96%	Administrative monitoring finding in the area of financial statement was addressed in a timely manner.	Sierra provides school health services at 15 moderate need schools identified by the School District. The program offers basic, chronic, and emergency health care, including daily diabetes and asthma management. Individual Health Care Plans are developed for students with chronic health conditions resulting in increased access to medical care. Results also indicate that these health services decrease the number of students sent home from school and increase student time in a learning environment. Monitoring by the School District demonstrated this provider continues to be effective in providing schools with quality health services on a consistent basis and that the health needs of students and schools are being met in a safe and effective manner. Surveys completed by school principals indicate a high level of satisfaction with program services.		46,806 duplicated students received First Aid, emergency Services, and services for prevention, acute and chronic health care needs (total clinic visits).
				The School District, Department of Health, and Children's Services Council are working on a plan to gradually upgrade all elementary schools to have a full day nurse in place to provide school health services. For FY 15/16 CSC added another cluster of 5 schools to this contract to fill a gap created by the full-day nurse transition.		85% of students returned to class after receiving School Health Services.
						652 unduplicated students received school health services based on Individualized Health Care Plans during the school year.

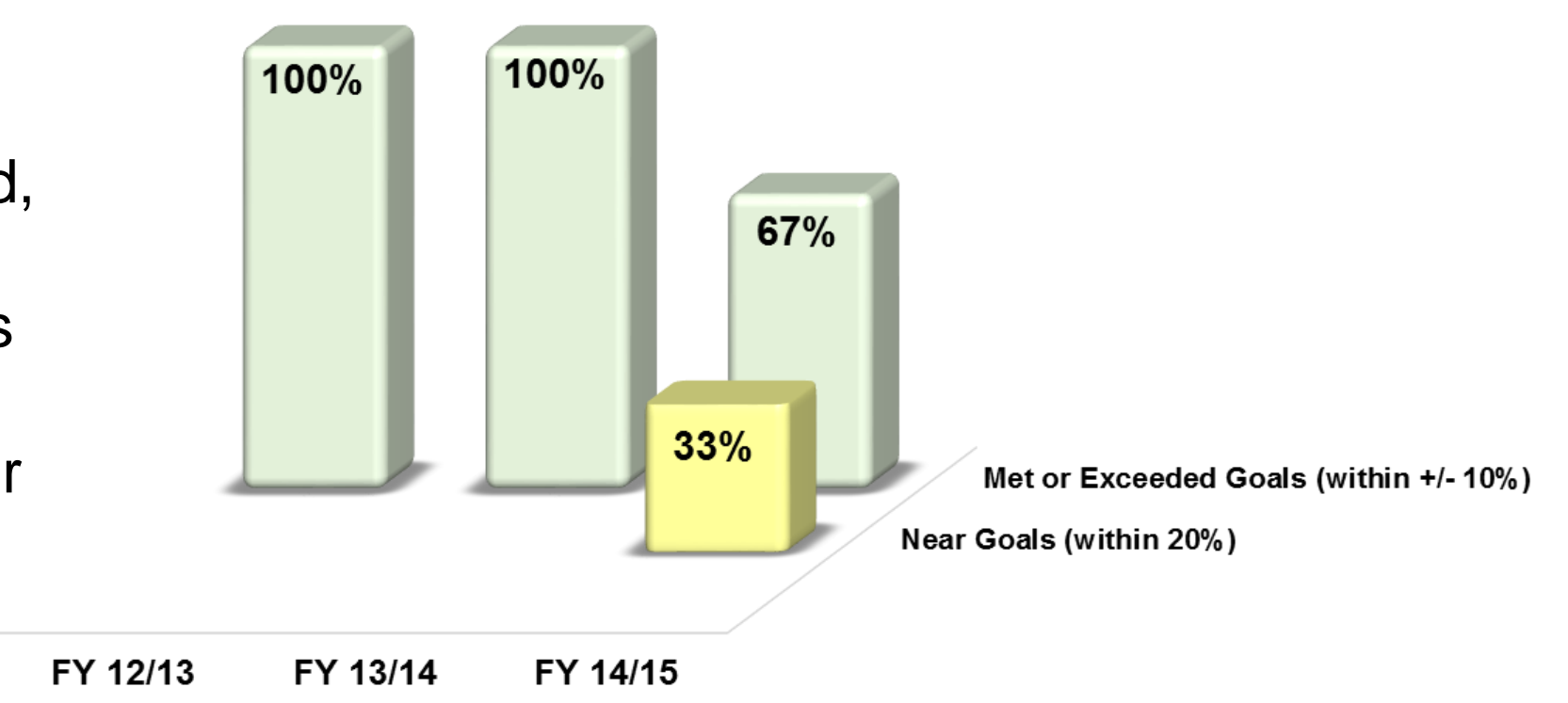
Health and Safety - Drowning Prevention & SWIM Central

Annual Performance FY 14/15

CSC GOAL : Safeguard the physical health of children.

RESULT: Children are physically and mentally healthy.

Aggregate Performance Measures



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

Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Broward County SWIM Central	Contracted: 26,200 Actual: 25,582 Actual %: 98%	Budget: \$675,500 Actual: \$638,460 Actual %: 95%	A commendable Administrative Monitoring with no material findings.	<p>SWIM Central is a collaboration between the Broward County Commission, School Board and CSC to prevent the drowning of children through water safety education, public awareness and group swimming lessons in-school, out-of-school and at community-based pools throughout the County. SWIM Central has worked with Council staff to solidify outcomes and strengthen individual child skills assessment.</p> <p>A new initiative this summer provided 700 Youth FORCE Middle School participants with "Splash Guard" lessons where they had swimming lessons and learned about water safety and teamwork.</p> <p>The new #Saferby4 campaign included the addition of water safety instruction coupons available for families with children 6 months to four years, the population at highest risk for drowning. 5,212 coupons were issued and, of those, 1,704 were redeemed. The coupons had a late start date in January, 2015; automation strategies to improve distribution and usage are being developed for FY 15/16. The parents were appreciative of the free/reduced cost swimming lessons for their young children and principals, teachers and directors of public and private elementary schools and preschools were supportive of the initiative.</p>	100% of children who participated in the swim program have not drowned 3 years after program completion.
					60% of participating children completing between 3 and 6 lessons demonstrated an improvement of one level on the Water Safety Skills Checklist.
					73% of participating children, completing 7 or more classes, with a maximum of 10 classes, demonstrated an improvement of one or more levels on the Water Safety Skills Checklist.
					33% of the 5,212 swim coupons issued were redeemed.
Broward County Health Department Drowning Prevention Collaboration	Community Outreach and Training Events: 80 Train the Trainer Attendees: 348 Door Alarms Given to BSO Child Protective Investigators: 811	Budget: \$90,000 Actual: \$85,086 Actual %: 95%	An excellent Administrative Monitoring with no findings.	<p>The Florida Department of Health in Broward County provides oversight to the Broward County Drowning Prevention Task Force whose mission is to protect children ages 6 months to 4 years from drowning injuries, disabilities and death through strategic community-wide Water Smart education. This project educates parents and caregivers about drowning risks, including the absence of adult supervision, water hazards, easy access to water, and the inability of adults to respond to a submerged child. Through the "Train the Trainer Water Smart" module, staff of Family Strengthening programs and BSO Child Protective Service (CPIS) Investigators receive instruction on how to conduct drowning hazard assessments and discuss appropriate protective interventions during home visitations in households where children 4 and under reside. CPIS also give out door alarms to families as needed. In partnership with Pediatric Associates Foundation, Broward Health and Joe DiMaggio Children's Hospital at Memorial at the child's 12 month well visit, pediatricians provide parents the Water Smart Broward Resource Guide, a prescription to obtain swim skills for their child and CPR training for themselves. The Water Smart Broward website is fully functional and includes a link to the swimming coupon. DOH staff have also been playing a vital role in the #Saferby4 initiative in partnership with SWIM Central.</p>	97% of train the trainer participants reported knowledge increase of drowning risks and prevention strategies.
					53 community outreach trainings were given to the public.
					27 community outreach events were attended with drowning prevention information disseminated.
					40 Public Service Announcements (PSAs) broadcast/Press Releases/quarterly were made.

<i>How Much Did We Do?</i>		<i>How Well Did We Do It?</i>		<i>Is Anybody Better Off?</i>	
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Choose Peace Leverage Funds Initiative	N/A	Budget: \$25,000 Actual: \$25,000 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>In response to a series of violent acts by middle and high school students in 2009, Choose Peace was created as a component of the School District's Safe Schools/Healthy Students federal grant. In February 2011, with seed funding from the Jim Moran Foundation, a small cadre of dedicated staff under the auspices of the United Way's Commission on Substance Abuse were assembled to manage this growing community initiative. Violence prevention strategies are both school and community-based and continue to educate and empower youth and families to expose bullying, affirm differences, and make healthier, drug free choices. In FY 12/13, a tri-party collaborative to sustain the project was created with the School District, the CSC and the United Way each contributing \$25,000.</p> <p>Accomplishments this year include the Choose Peace Literacy Partnership for 3 Title 1 Schools and 12 Afterschool at Your Library sites and the Imagine Peace Wish Tree Project. The Choose Peace interactive website is also the home of the Council's 21st Century High School initiative, and is maintained by our United Way partners.</p>	3,050 Youth Violence Prevention brochures were distributed at school and community events.
					Choose Peace attended 10 high traffic community events in which educational material was distributed.
					In addition to the 1,690 United Way community contacts, Choose Peace E-newsletter recipient list includes all Broward School Principals, Charter School Principals, and Student Support Services Staff.
					160 Schools participated in Anti-Bullying week activities including "Stomp Out Bullying," "Mix It Up for Lunch," and Band-Aid for Bullying."

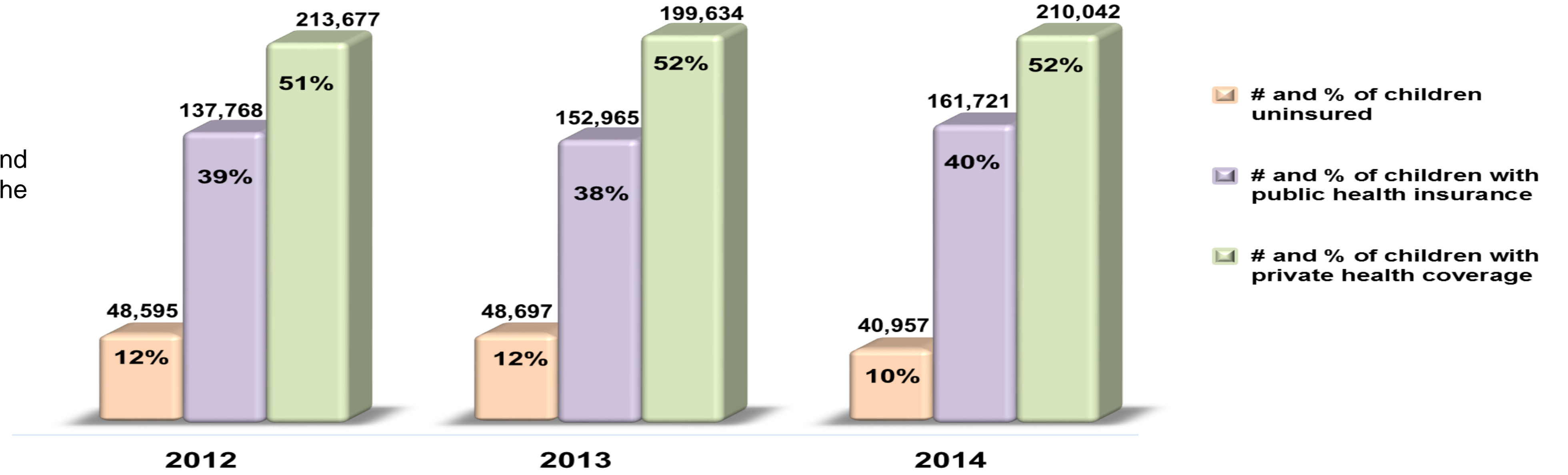
Kid Care Outreach

Annual Performance FY 14/15

CSC GOAL : Safeguard the physical and mental health of children.

RESULT: Children are physically and mentally healthy.

Changes in Health Insurance for Children Under 18 in Broward County



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

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

Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Broward County Health Department	<p>4,918 Families received help via hot-line</p> <p>7,379 paper applications distributed</p> <p>32,156 families were assisted at community events</p>	<p>Budget: \$290,783</p> <p>Actual: \$284,047</p> <p>Actual %: 98%</p>	<p>An excellent Administrative Monitoring with no findings</p>	<p>The Broward County Health Department's KidCare Outreach Program provides one-on-one application assistance to ensure new and continuous benefit coverage for eligible families. The KidCare outreach program uses a multi-prong approach to address family issues and reduce barriers to KidCare insurance coverage. KidCare Outreach Staff serve as the primary source for applications and outreach materials for partner programs and agencies that serve potentially eligible populations; including but not limited to schools, child care centers, after school programs and social service agencies. KidCare Outreach Staff also partner with CareerSource to provide application assistance and community resources to dislocated employees. The program has been highlighted by the Robert Wood Johnson Foundation as a successful, effective outreach project that shares best practices and provided lessons learned for potential replication throughout the state.</p> <p>When the full pay program announced the increase, from \$157 per month per child to \$299 per month per child, many families dropped the coverage. Some families stayed on even with the increase however the families having multiple children could not afford the new cost of coverage. 40% of the families dropping the coverage still do not have coverage for the children. The impact of this change will be seen in 2015.</p>	<p>Broward County KidCare and Medicaid enrollment was 220,058 in FY 14/15.</p> <p>96 Community Events to reach potentially eligible residents were provided.</p> <p>46 Public Education training sessions</p> <p>100% participants very satisfied with the quality of program and process information.</p>

Maternal & Child Health

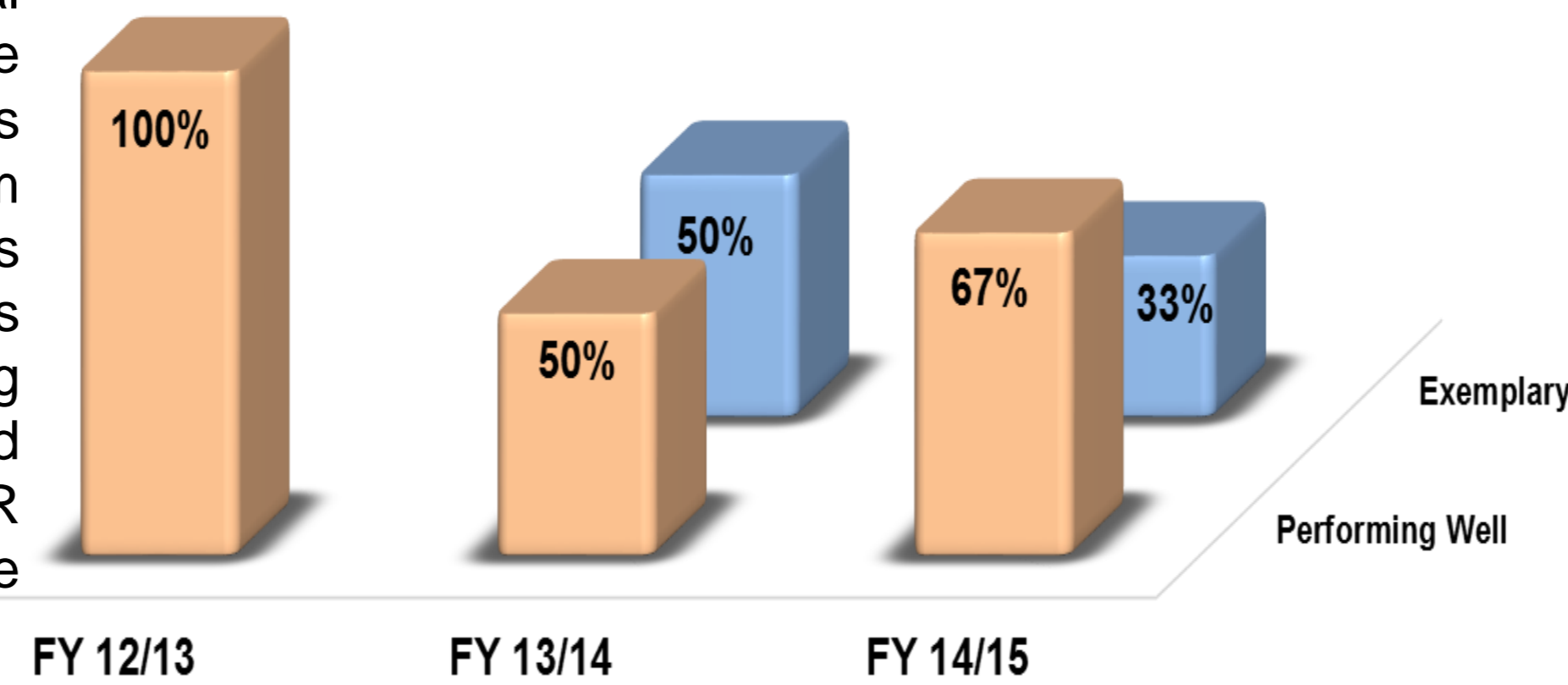
Annual Performance FY 14/15

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

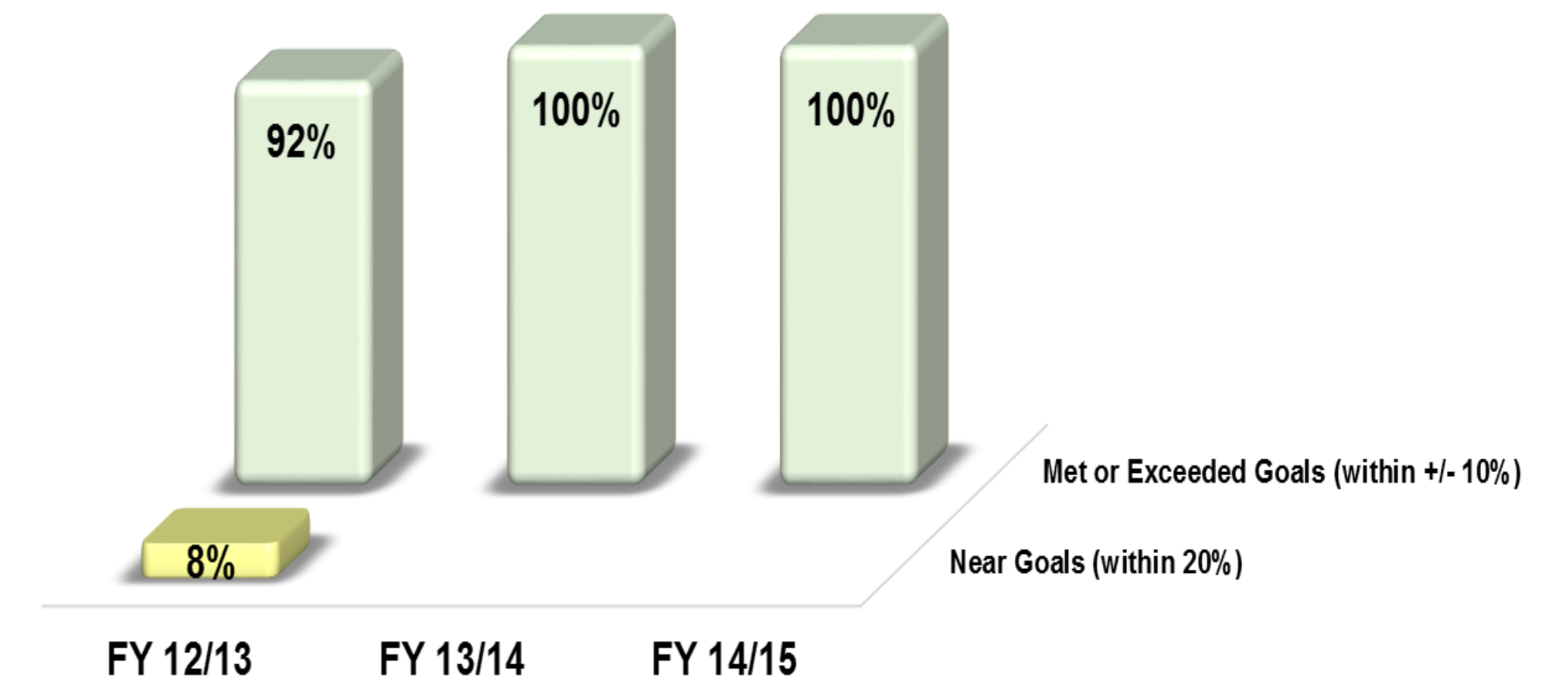
RESULT: Children are mentally and physically healthy.

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

Program Monitoring



Aggregate Performance Measures



Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Healthy Mothers / Healthy Babies (MOMS)	Contracted: 110	Budget: \$253,000	An excellent Administrative Monitoring with no findings.	The Healthy Mothers/Healthy Babies MOMS Program provides services to reduce maternal depression in North and Central Broward County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-partum depression. Quality in-home services are provided through the use of Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program curriculum for this high risk, complex population. Program monitoring confirms continued provision of quality services by knowledgeable and caring staff. Children are meeting developmental milestones and the mothers are forming healthy bonds with the children. Provider exceeded number of clients to be served this fiscal year. The length of stay varies depending on client need. Data integrity for the year has exceeded expectations. The percent of participants fully measured has exceeded expectations.	77% of families completed all program requirements.
	Actual: 131	Actual: \$242,486			85% of mothers who participated in the program reported fewer symptoms of depression.
	Actual %: 96%	Actual %: 96%			93% of infants and children scored within range for developmental milestones; communication, gross motor, fine motor, problem solving, and personal social skills.
					98% of families demonstrated improvements in family functioning (e.g., parenting skills, family interactions, and decrease in family conflicts).

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Memorial Healthcare System (MOMS)	Contracted: 102	Budget: \$250,000	An excellent Administrative Monitoring with no findings.	Memorial's MOMS Program provides services in South County to pregnant women and/or women with children less than one year of age who are experiencing pre and/or post-partum depression. Quality in-home services are provided through the use of Cognitive Behavioral Therapy (CBT) and the Nurturing Parenting Program curriculum for this high risk, complex population. 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 the children. Data integrity for the year has exceeded expectations. The percent of participants fully measured has met expectations.	89% of families completed all program requirements.
	Actual: 100	Actual: \$249,997			96% of mothers who participated in the program reported fewer symptoms of depression.
	Actual %: 98%	Actual %: 100%			96% of infants and children scored within range for developmental milestones; communication, gross motor, fine motor, problem solving, and personal social skills.
					100% of families demonstrated improvements in family functioning (e.g., parenting skills, family interactions, and decrease in family conflicts).
Healthy Mothers / Healthy Babies Fetal Infant Mortality Review (FIMR)	# of Abstractions: 57	Budget: \$96,518	An excellent Administrative Monitoring with no findings.	Healthy Mothers/Healthy Babies manages the Fetal-Infant Mortality Review (FIMR) Case Review Team (CRT) process to identify causes of fetal and infant death by abstracting and analyzing cases involving 57 fetal and infant deaths and providing data to the FIMR Community Action Group. 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, including a one-year \$58,000 grant from A.D. Henderson Foundation for the expansion of the Fatherhood Mentorship Program. The FIMR case review team recommended services to engage fathers as it was found that they play a significant role in birth outcomes. In addition, HMHB leveraged \$4,500 from the CJ foundation for SIDS for the development of a comprehensive Child Protective Investigation Service training curriculum, \$10,000 from the Community Foundation of Broward, and \$10,000 from the Broward Sheriff Office LETF for DOSE training to child welfare workers and first responders. The DOSE (Direct on Scene Education) training program, an initiative that emerged from FIMR data and follow up action has expanded to the states of Tennessee, Louisiana, Delaware, New Jersey, Michigan, Georgia, Ohio, and Mississippi.	82,500 grant dollars were leveraged.
	Actual Abstractions: 57	Actual: \$95,043			9 cities have been trained and are using DOSE: Coral Springs, Pompano Beach, Hollywood, Sunrise, North Lauderdale, as well as areas of Fort Lauderdale serviced by the City of Fort Lauderdale Fire Rescue, Margate, Coconut Creek, and Lauderhill.
	Actual %: 100%	Actual %: 98%			

		<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance		Annual Performance Measures
Healthy Mothers / Healthy Babies (CRIBS)	<p>Contracted # of Cribs: 200</p> <p>Actual # of Cribs: 200</p> <p>Actual %: 100%</p>	<p>Budget: \$90,000</p> <p>Actual: \$42,724</p> <p>Actual %: 47%</p>	<p>An excellent Administrative Monitoring with no findings.</p>	<p>Unsafe sleep is one of the leading causes of child death in Florida for children under the age of one. In 2006, Healthy Mothers Healthy Babies became the first "Cribs for Kids" chapter in Florida. This initiative, supported by the CSC since 2007, provides low-income families with free GRACO Pack and Play cribs and a crib sheet, and counsels parents on the dangers of co-sleeping / bed sharing. The provider leverages funding for 105 additional cribs through grants from the March of Dimes and the Community Foundation. The Wells Fargo Foundation leverage supports a project assistant to assist with the facilitation and coordination of cribs distribution. This initiative also led to the development of a partnership between HM/HB and first responders to identify and address infant sleep-related risk factors. This initiative began within Fort Lauderdale Fire Rescue and has expanded throughout the community to other municipalities. In addition, HM/HB is a partner in the Safer By 4 public awareness campaign.</p>		<p>100% of babies who participated in the Cribs for Kids program remained safe during their first year.</p>
				<p>During FY 14/15, CSC began funding a Safe Sleep Coordinator who has re-initiated Model Behavior trainings. Model Behavior is a comprehensive continuing education initiative that provides guidelines to inform pediatric, obstetrical and neonatal nurses along with hospital workers about the importance of infant safe sleep practices in preventing SUID (Sudden Unexpected Infant Death) which includes accidental suffocation and strangulation during sleep and SIDS. Despite increasingly vigorous community efforts to address unsafe sleep practices, Broward data shows an increase in unsafe sleep related deaths from 17 in FY 2013 to 21 in FY 2014. Of the 21 children who died as a result of unsafe sleep, 18 children were black and 3 white. 15 out of the 21 deaths had a crib in the home at the time of the death. Current efforts are exploring additional strategies to address findings.</p>		<p>100% of parents and caregivers who participated in the Cribs for Kids program improved their knowledge of safe infant sleep practices and SIDS risk reduction.</p>
				<p>The coordinator position was vacant for an extended period of time due to recruitment challenges which impacted utilization.</p>		<p>98 nurses at Broward Health Coral Springs were trained on Model Behavior.</p>
Broward Healthy Start Coalition Community Action Group	N/A	<p>Budget: \$30,000</p> <p>Actual: \$28,501</p> <p>Actual %: 95%</p>	<p>An excellent Administrative Monitoring with no findings.</p>	<p>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 System of Care. The MCH system has resulted in the development of Turn the Curve reports and Action Plans for each of the eight CATs. 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. Healthy Start hosted two Shower2Empower events that included workshops on safe sleep, breastfeeding, prenatal care, healthy relationships, car seat safety, healthy eating, STD's and fatherhood.</p>		<p>Over 100 nurses and doctors participated in 2 Perinatal HIV Symposia hosted by the Perinatal HIV CAT.</p>
				<p>Moving forward, the FIMR CAG has identified racial disparity for fetal deaths related to prematurity and low birth weight as a significant challenge. A root cause analysis has preliminarily determined that poor nutrition, obesity and other co-morbidity conditions contribute to this issue. The newly formed Maternal Morbidity and Mortality Committee will develop a Turn the Curve report to address this community need.</p>		<p>Over 200 pregnant women attended the Annual Shower2Empower.</p> <p>Over 100 pregnant women attended the second Shower2Empower for the Haitian population, presented entirely in Creole.</p>

		<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance		Annual Performance Measures
Broward Healthy Start Coalition (PRISM)	N/A	Budget: \$10,000 Actual: \$10,000 Actual %: 100%	N/A	<p>The PRISM Project (Promoting Recovery through Integrated Services for Mothers) was funded jointly through a collaboration between CSC, The Community Foundation, and the Broward Healthy Start Coalition from July 1, 2014 - June 30, 2015. The project worked with Henderson Behavioral Health's Family Engagement Program (for women with substance exposed newborns) and provided training, service coordination, community liaison, and outreach support to local healthcare professionals to educate them on addressing substance abuse issues with women who are or may become pregnant. The project also focused on determining the extent of the problem of substance exposed newborns within our community through focus groups with pregnant or parenting women in treatment and surveys of OB/GYN offices throughout Broward County. In addition to the concrete community outcomes identified in the next column, the project provided valuable information to serve as a blueprint to the Community Action Group (CAG) and other Maternal Child Health Community Action Teams to continue to address this issue.</p>		<p>The Prism project collected data about the services available to substance abusing pregnant women in Broward, created a resource guide and brought attention to the lack of a detox program for pregnant women.</p>
						<p>The Prism project interviewed 27 women and obtained survey data from 47 physicians in order to gather information on the main system gaps for women struggling with substance use while pregnant or with substance exposed newborns.</p>
						<p>A partnership was formed between Memorial Healthcare Systems and the Susan B. Anthony Center, funded by Broward Behavioral Health, to detoxify and treat pregnant women who are abusing substances.</p>
Circle of Security	Contract: 35 Actual: 35 Actual %: 100%	Budget: \$60,000 Actual: \$47,976 Actual %: 80%	N/A	<p>The new, intensive Circle of Security (COS) training was completed in March, 2015. COS is a Best Practice model, 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. CSC sponsored this training and thirty-five (35) Broward county professionals representing 13 different agencies participated in the training, as well as professionals outside of Florida. A well negotiated training contract created a cost savings and lower utilization.</p>		<p>100% of participants reported satisfaction with the training.</p>
						<p>100% of participants reported gaining skills and tools that can be utilized to improve their work.</p>
						<p>The COS model was incorporated into 5 different contracts for implementation in FY 15/16.</p>

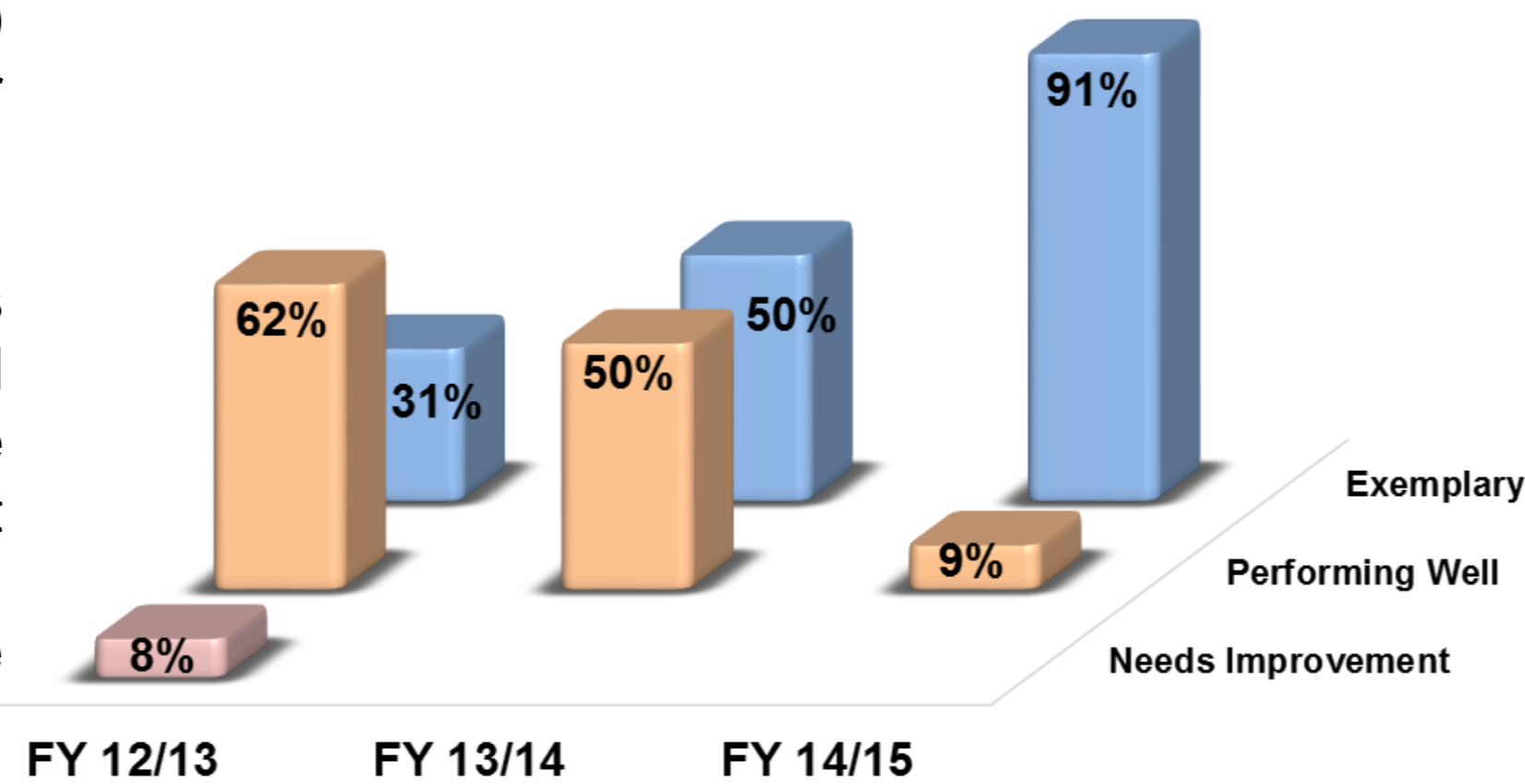
Special Needs - M.O.S.T. & Respite

Annual Performance FY 14/15

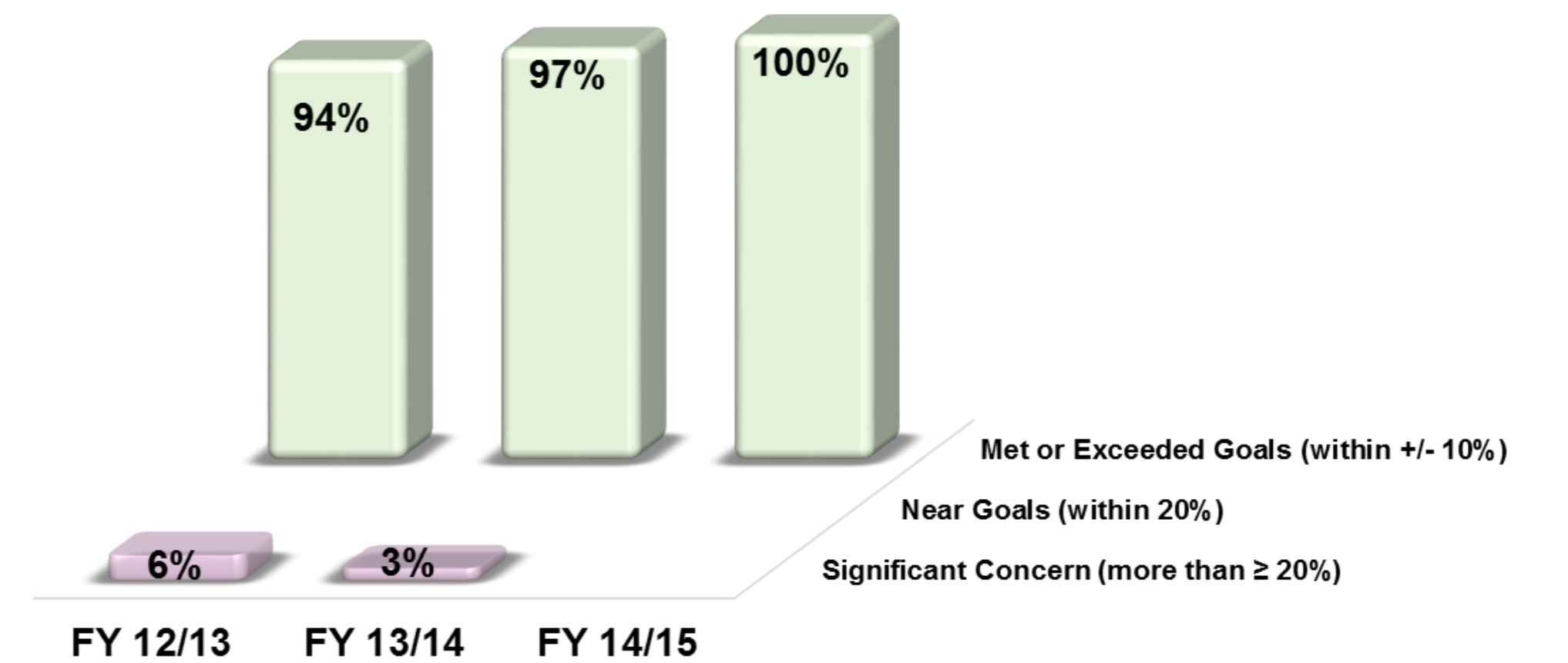
CSC GOAL : Strengthen the continuum of care for children with special physical, developmental and behavioral needs. **RESULT:** Children will succeed in school.

Program Description: (1) **Maximizing Out Of School Time (MOST) Special Needs (SN)** programs provide a safe, positive environment for children and youth with special physical, developmental and behavioral conditions that enhance academic achievement, support social, developmental and physical activities and provides educational field trips and cultural arts opportunities. Flexible and individualized staff to child ratios promote inclusionary opportunities where appropriate. (2) **Respite** programs 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.

Program Monitoring



Aggregate Performance Measures



Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	Average Daily Attendance	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Achievement & Rehabilitation Centers (ARC)	Target: School Yr.: 60 Summer: 85	Budget: \$1,353,516	An excellent Administrative Monitoring with no findings	MOST SN services were provided at one (1) community site year-round. The Provider serves a highly complex population of children and adolescents with severe co-occurring behavioral and developmental conditions that require staff to child ratios of primarily 1:1 and a few 1:2. Youth are grouped by age and developmental level and receive specialized services including comprehensive behavioral assessments. The staff work well with each other and serve as positive adult role models for the children. Staff also keep the children actively engaged in the academic lessons which are adapted to meet the needs and goals of the children. Outcome performance for language and reading is commendable for the complex population served. A braided funding collaboration with Broward County's Children's Services Division adds summer slots to CSC's program. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, suppers and summer lunches. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
	Actual: School Yr.: 61 Summer: 91	Actual: \$1,353,488			67% of children improved their reading and language development.
	Actual %: School Yr.: 102% Summer: 107%	Actual %: 100%			100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
After School Program (ASP)	Target: School Yr.: 34 Summer: 34	Budget: \$381,447	Administrative Monitoring findings in the areas of invoicing and financial statements were addressed in a timely manner.	MOST SN services were provided at two (2) year-round school sites serving youth, primarily with autism spectrum disorders and developmental delays. A Certified Behavior Analyst is on staff to make behavioral assessments and supervise complex behaviors with effective intervention methods. Monitoring confirmed that staff consistently participated in activities with the children while providing positive praise and redirecting non-preferred behaviors. The School Board's decision to no longer enroll the pre-kindergarten and younger children into the Quest Center has contributed to a history of under-utilization. To "right size" this contract, it was reduced by \$50,000 for FY15/16. The Provider leverages USDA resources very effectively to ensure all children had well-balanced and nutritious snacks, suppers and summer lunches. Data integrity for the year met expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
	Actual: School Yr.: 28 Summer: 38	Actual: \$321,401			84% of children improved their reading and language development.
	Actual %: School Yr.: 82% Summer: 112%	Actual %: 84%			100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	Average Daily Attendance	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Ann Storck Center	Target: School Yr.: 19 Summer: 19	Budget: \$185,155	Administrative Monitoring findings in the areas of personnel, invoicing and subcontractor were addressed in a timely manner.	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. The staff are very warm, caring, nurturing, and knowledgeable. Children's individual goals are specific, understandable, and are available throughout the center to assist staff while they are working with children. The provider offers ample opportunities for the families to visit and participate in events such as the Special Olympics, Little Harvest, Thanksgiving Feast Day, and additional holiday and birthday parties. A dedicated group of community volunteers support the agency and provide value-added services for the parents and children. Low utilization was in part due to the collection of \$8,296 in parent payments, based on a sliding fee scale, which are deducted from CSC invoices. The Provider leverages USDA resources effectively to ensure all children have well-balanced and nutritious breakfasts, lunches and snacks through the National Lunch Program through contracts with the School Board. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
	Actual: School Yr.: 23 Summer: 21	Actual: \$157,479			98% of children improved their reading and language development.
	Actual %: School Yr.:121 % Summer: 111%	Actual %: 85%			100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
Broward Children's Center	Target: School Yr.: 36 Summer: 80	Budget: \$644,170	An excellent Administrative Monitoring with no findings	MOST SN services were provided at two (2) community sites year-round, serving children ages 3 to 7 with complex physical, medical and developmental disabilities. Monitoring confirms that the long term staff are physically and emotionally engaged with the children and communicate frequently among each other as they guide and direct children through activities and lessons providing excellent supervision. Hallways and classroom walls display children's art and academic work. The environment is highly structured and safe with extensive supervision, including medical care. Historically, the program has over-served during the summer when quality care for the medically fragile is most difficult to find. The Provider leverages USDA resources effectively to ensure all children have well-balanced and nutritious snacks and summer lunches. Data integrity for the year met expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
	Actual: School Yr.: 34 Summer: 88	Actual: \$610,947			85% of children improved or maintained their reading and language development.
	Actual %: School Yr.: 94% Summer: 110%	Actual %: 95%			100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
Center for Hearing and Communication with Dan Marino Foundation as Fiscal Agent	Target: School Yr.: 9 Summer: 34	Budget: \$225,077	An excellent Administrative Monitoring with no findings	MOST SN services were provided at one (1) school site for the school year and a different school site for the summer for children ages 5 to 12 who experience deafness or hearing loss. The program provides a remarkable and visually engaging, active, and enriching environment for the children. The site is visually stimulating including self-portraits by the children, a word vocabulary wall tree, STEM Science activities, and evidence of use of the social skills curriculum. Community service plans include multi-generational literacy activities with seniors in a nearby assisted living facility. All personnel are trained in American Sign Language. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, suppers, and summer lunches. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
	Actual: School Yr.: 9 Summer: 46	Actual: \$217,469			85% of children improved their reading and language development.
	Actual %: School Yr.: 100% Summer: 135%	Actual %: 97%			100% of parents indicated improved homework completion. 100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
City of Pembroke Pines (Summer Only)	Target: 30	Budget: \$104,850	A commendable Administrative Monitoring with no material finding.	MOST SN Summer services were provided at one (1) charter school location in South County. The population served have complex developmental and behavioral conditions and the program's low staff-to-youth ratio provides critical, individualized attention. Monitoring confirms that individual attention is provided to youth and young adults throughout the day. Staff provide engaging hands-on lessons in science and social skills and promote responsibility, and use of self-help skills. Staff demonstrates solid understanding of the children's special needs. Summer 2015 had lower utilization, partly due to the collection of \$13,528 in parent payments, based on a sliding fee scale, which are deducted from CSC invoices. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks and summer lunches. Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.	100% of children remained safe.
	Actual: 28	Actual: \$85,024			100% of children improved or maintained their reading and language development.
	Actual %: 93%	Actual %: 81%			100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	Average Daily Attendance	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Smith Community Mental Health	<p>Target: School Yr.: 99 Summer: 87</p> <p>Actual: School Yr.: 90 Summer: 103</p> <p>Actual %: School Yr.: 91% Summer: 118%</p>	<p>Budget: \$881,756</p> <p>Actual: \$843,285</p> <p>Actual %: 96%</p>	<p>Administrative Monitoring findings in the areas of personnel and payroll were addressed in a timely manner.</p>	<p>MOST SN services were provided at two (2) year-round sites, and one (1) school year only site to children with behavioral health issues. The Smith MOST program utilizes the "Peaceful Champions: Violence Prevention and Character Development through Martial Arts for Peace," conflict resolution program serving children with severe behavioral health needs. Staff are thoroughly involved in the implementation and support of the curricula, offer hands-on activities, use manipulatives to reinforce learning and offer encouragement for completion. Different levels of supervision are provided according to the level of risk involved in an activity and the ability and needs of each child. Monitoring reports confirm that the Whispering Pines site, which began SY 14/15, is on track in all areas. Children and staff are comfortable with each other and staff appear to be extremely knowledgeable of the children's behavioral and emotional needs. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, suppers and summer lunches.</p> <p>Data integrity for the year met expectations. The percent of participants measured exceeded expectations.</p>	100% of children remained safe.
					92% of children improved basic math skills.
					91% of children improved basic reading skills.
					87% of the children surveyed improved homework completion.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
United Cerebral Palsy of Broward County	<p>Target: School Yr.: 34 Summer: 42</p> <p>Actual: School Yr.:39 Summer: 46</p> <p>Actual %: School Yr.: 115% Summer: 110%</p>	<p>Budget: \$553,267</p> <p>Actual: \$553,021</p> <p>Actual %: 100%</p>	<p>An excellent Administrative Monitoring with no findings</p>	<p>MOST SN services were provided at three (3) year-round sites, serving youth with a wide variety of disabilities including autism, physical and intellectual conditions, and developmental delays. Monitoring confirmed that staff members work well with each other, were patient, and caring. Accommodations are made as needed so that no child is excluded from any activity. The provider actively incorporated art and music into their program which provided fun and creative outlets for the children. The Council approved an increase by eight (8) children during the summer to reduce a progressively increasing waiting list, as well as a year-round nurse. The Provider leverages USDA resources very effectively to ensure all children had well-balanced and nutritious snacks, suppers and summer lunches.</p> <p>Data integrity for the year exceeded expectations. The percent of participants measured exceeded expectations.</p>	100% of children remained safe.
					70% of children improved their reading and language development.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.
YMCA of Broward	<p>Target: School Yr.: 298 Summer: 240</p> <p>Actual: School Yr.: 304 Summer: 247</p> <p>Actual %: School Yr.: 102% Summer: 103%</p>	<p>Budget: \$4,158,730</p> <p>Actual: \$4,129,529</p> <p>Actual %: 99%</p>	<p>Administrative Monitoring findings in the areas of personnel, invoicing and payroll were addressed in a timely manner.</p>	<p>MOST SN services were provided at 20 sites during the school year and five (5) sites during the summer. Eight (8) of these sites provide some inclusive activities with children in the general population, while the remaining twelve are specialized for complex developmental populations. Children with special needs participate in academic and enriching activities with the typically developing children as appropriate, with flexible staff to child ratios based on individual needs. On-site nurses meet the needs of children who are medically fragile and need specialized care which continues to add to the quality of the programming. Monitoring confirms that the staff 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 in regards to academic and physical activities. Select summer sites participated in the "Seeds of Literacy" initiative providing children and families with literacy activities and resources at the site based events. The Provider leverages USDA resources very effectively to ensure all children have well-balanced and nutritious snacks, suppers, and summer lunches.</p> <p>Data integrity for the year met expectations. The percent of participants measured met expectations.</p>	100% of children remained safe.
					76% of children improved their reading and language development.
					85% of parents indicated improved homework completion.
					100% of sites demonstrated an acceptable level of peer to peer and peer to adult social interactions.

		<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	Average Daily Attendance	Utilization	Administrative Findings	Programmatic Performance		Annual Performance Measures
RESPITE						
Memorial Healthcare System	Contracted: 80	Budget: \$75,000	An excellent Administrative Monitoring with no findings.	The Memorial Respite program offers caregivers the opportunity for personal time while their children are appropriately supervised in a safe, fun and enriching environment. Each child and family receive an individualized assessment prior to the start of services. All activities are provided on Saturdays to meet the needs of the caregivers. Facility-based recreational activities and outings are maximized by Memorial's community collaborations and use of leveraged funds. Monitoring and excellent Parent/Caregiver and Youth satisfaction surveys verify that services are highly valued as an important component of the continuum of care for this complex population.		97% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.
	Actual: 107	Actual: \$75,000				97% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.
	Actual %: 134%	Actual %: 100%				100% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.
Smith Community Mental Health	Contracted: 80	Budget: \$75,000	An excellent Administrative Monitoring with no findings.	The Smith Respite program provides high quality respite services that afford caregivers the opportunity for personal time each Saturday while their children are appropriately supervised in a safe, fun and enriching environment. Each week facility-based recreational activities and outings are focused around a theme. Activities and support also address the behavioral needs of the youth and include lessons on relaxation techniques, anger management strategies and coping skills. Monitoring and excellent Parent/Caregiver and Youth satisfaction surveys verify that services are highly valued as an important component of the continuum of care for this complex population. Opportunities for improvement include improved documentation of emergency contact information and eligibility risk factors.		100% of caregivers demonstrated reduced care giving stress on the Caregiver Satisfaction Questionnaire.
	Actual: 99	Actual: \$71,104				100% of caregivers demonstrated satisfaction on the Caregiver Satisfaction Questionnaire.
	Actual %: 124%	Actual %: 95%				100% of children demonstrated satisfaction on the Child Satisfaction Questionnaire.

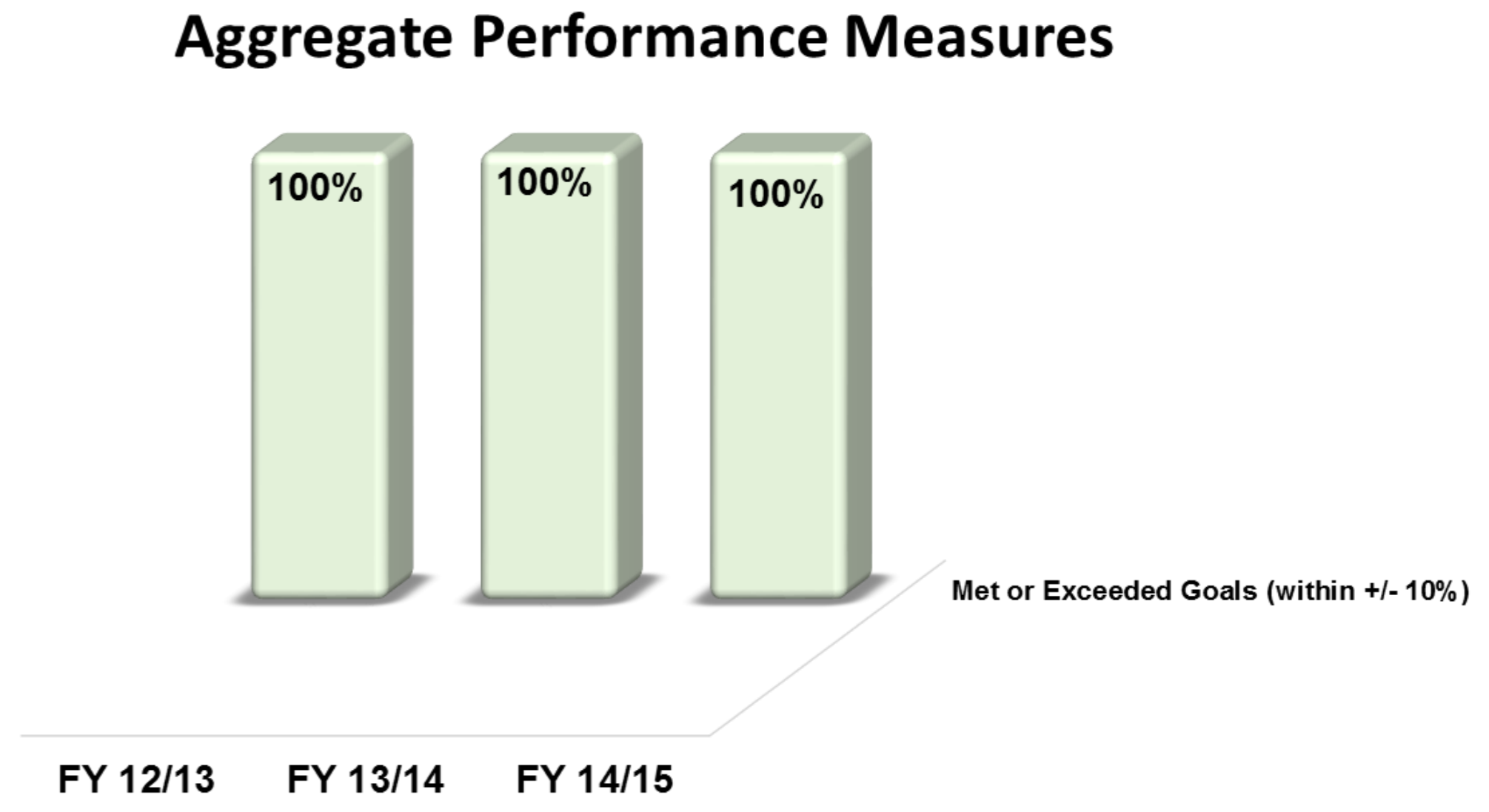
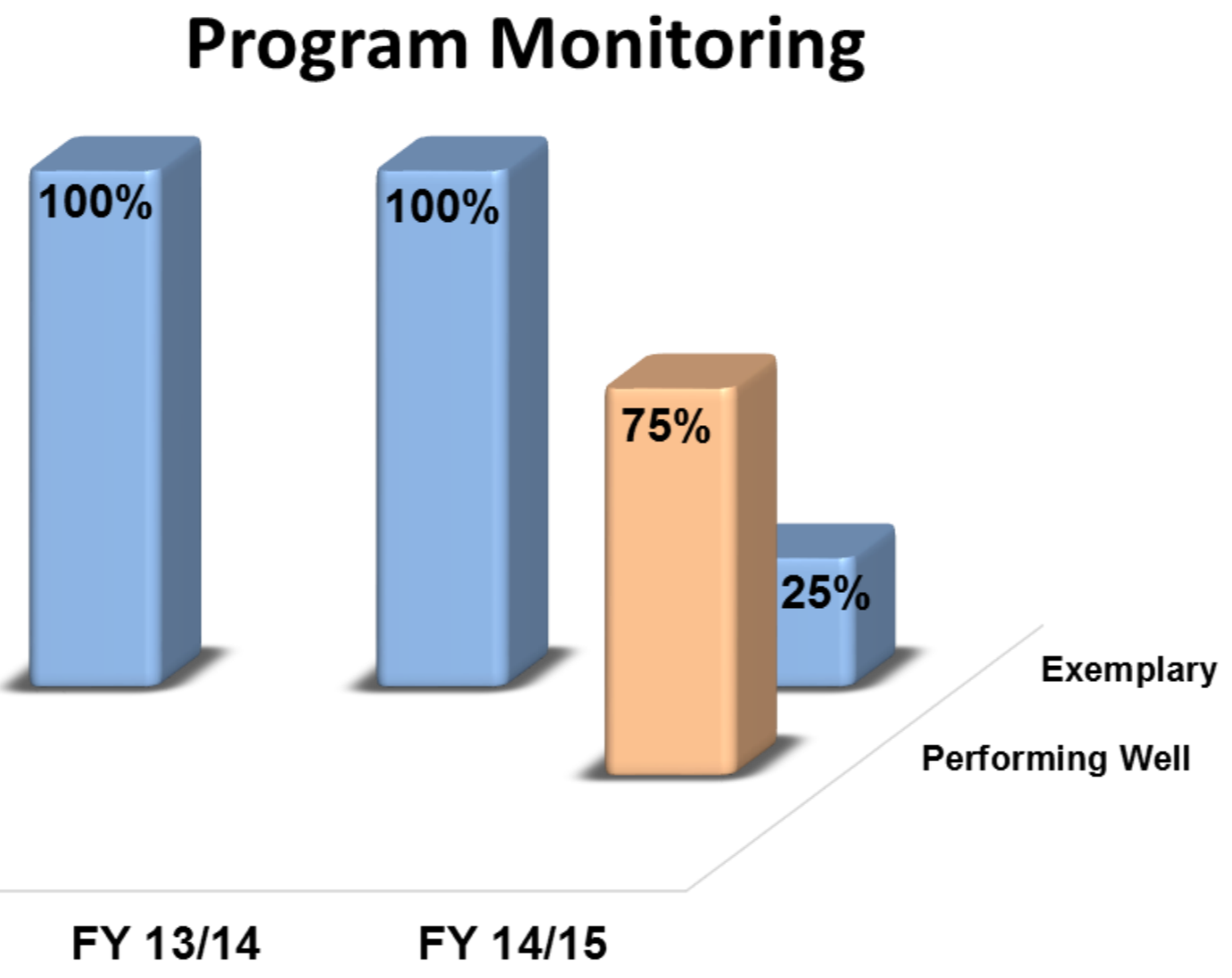
Special Needs - Supported Training & Employment Program (S.T.E.P.)

Annual Performance FY 14/15

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

RESULT: Youth will transition successfully into adulthood.

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



<i>How Much Did We Do?</i>		<i>How Well Did We Do It?</i>		<i>Is Anybody Better Off?</i>	
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Achievement & Rehabilitation Centers, Inc. (ARC)	<p>Target: School Yr:40 Summer Jobs:36</p> <p>Actual: School Yr: 50 Summer Jobs: 48</p> <p>Actual %: School Yr: 125% Summer Jobs: 133%</p>	<p>Budget: \$336,314</p> <p>Actual: \$336,246</p> <p>Actual %: 100%</p>	<p>An excellent Administrative Monitoring with no findings.</p>	<p>The ARC STEP Program is offered at four (4) locations during the school year and provides a variety of employment experiences both during the school year and summer. A comprehensive intake process informs successful case management activities. A focus on transition is maintained through individualized goals and caregiver communication. High numbers served reflect individualized programming and many successful transitions to employment or post-secondary education.</p> <p>Data integrity for the year has met expectations. The percent of participants fully measured has met expectations.</p>	<p>87% of participants improved work-required behavior skills.</p> <p>85% of participants improved job duty skills.</p> <p>93% of participants improved daily living activities.</p> <p>100% of participants who successfully completed were employed or pursuing post-secondary education 6 months post program completion.</p>

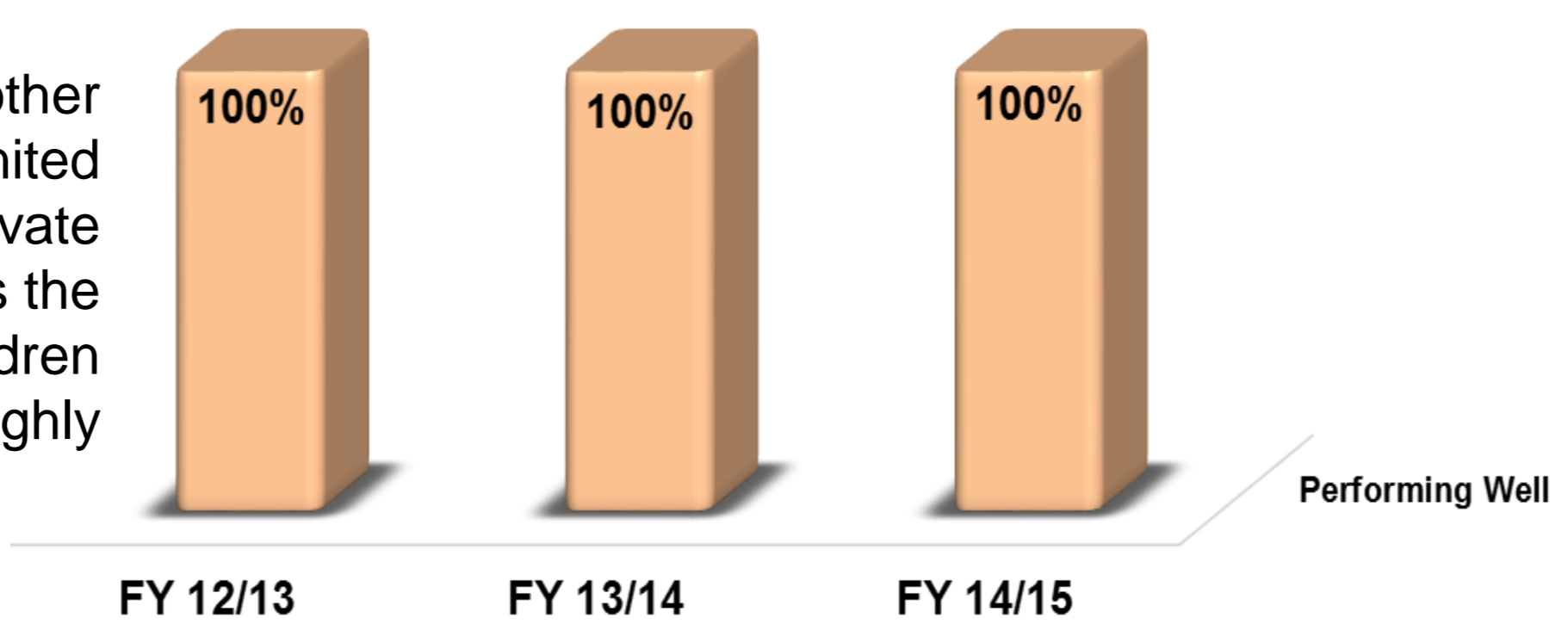
		<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance		Annual Performance Measures
Center for Hearing and Communication	Target: School Yr: 20 Summer Jobs: 20	Budget: \$226,341	An excellent Administrative Monitoring with no findings.	The Center for Hearing and Communication's STEP program serves youth residing throughout Broward County who are primarily deaf or hard of hearing and who attend South Plantation High School. Exemplary case management activities meet the needs of youth and their family. Extensive community collaborations with schools and employers offer career development and exploration experiences. USDA resources are well managed to ensure all youth have well-balanced and nutritious food each day. High numbers served reflect individualized programming and many successful transitions to employment or post-secondary education.	Data integrity for the year has met expectations. The percent of participants fully measured has met expectations.	91% of participants improved work-required behavior skills.
	Actual: School Yr: 30 Summer Jobs: 20	Actual: \$224,203				86% of participants improved job duty skills.
	Actual %: School Yr: 150% Summer Jobs: 100%	Actual %: 99%				91% of participants improved daily living activities.
						86% of participants who successfully completed were employed or pursuing post-secondary education 6 months post program completion.
United Cerebral Palsy	Target: School Yr: 40 Summer Jobs: 36	Budget: \$339,056	Administrative monitoring findings in the area of personnel were addressed in a timely manner.	The UCP STEP Program is offered at five (5) locations during school year and provides worksite experiences throughout Broward County during the summer. A comprehensive intake process fosters successful case management activities. Establishment of a microenterprise at each location exemplifies creative and engaging career exploration activities provided during the school year. Consistent service delivery and exceptional employer relationships have resulted in 25% of participating youth continuing employment at the end of the summer. High numbers served reflect individualized programming and many successful transitions to employment or post-secondary education.	Data integrity for the year has met expectations. The percent of participants fully measured has met expectations.	88% of participants improved work-required behavior skills.
	Actual: School Yr: 51 Summer Jobs: 44	Actual: \$334,778				92% of participants improved job duty skills.
	Actual %: School Yr: 127% Summer Jobs: 122%	Actual %: 99%				94% of participants improved daily living activities.
						67% of participants who successfully completed were employed or pursuing post-secondary education 6 months post program completion.
YMCA	Target: School Yr: 64 Summer Jobs: 60	Budget: \$518,042	Administrative monitoring findings in the area of personnel were addressed in a timely manner.	The YMCA STEP Program is offered at three (3) locations during the school year and provides a variety of worksite experiences during the summer throughout Broward County. A change in agency leadership and program management has resulted in a high responsiveness to address needs and remain proactive. Community-based career exploration and post-secondary education institution tours have provide youth experiences throughout the county that they may not otherwise experience.	Data integrity for the year has met expectations. The percent of participants fully measured has met expectations.	98% of participants improved work-required behavior skills.
	Actual: School Yr: 65 Summer Jobs: 56	Actual: \$515,668				98% of participants improved job duty skills.
	Actual %: School Yr: 102% Summer Jobs: 93%	Actual %: 100%				100% of participants improved daily living activities.
						100% of participants who successfully completed were employed or pursuing post-secondary education 6 months post program completion.

Simplified Point of Entry Annual Performance FY 14/15

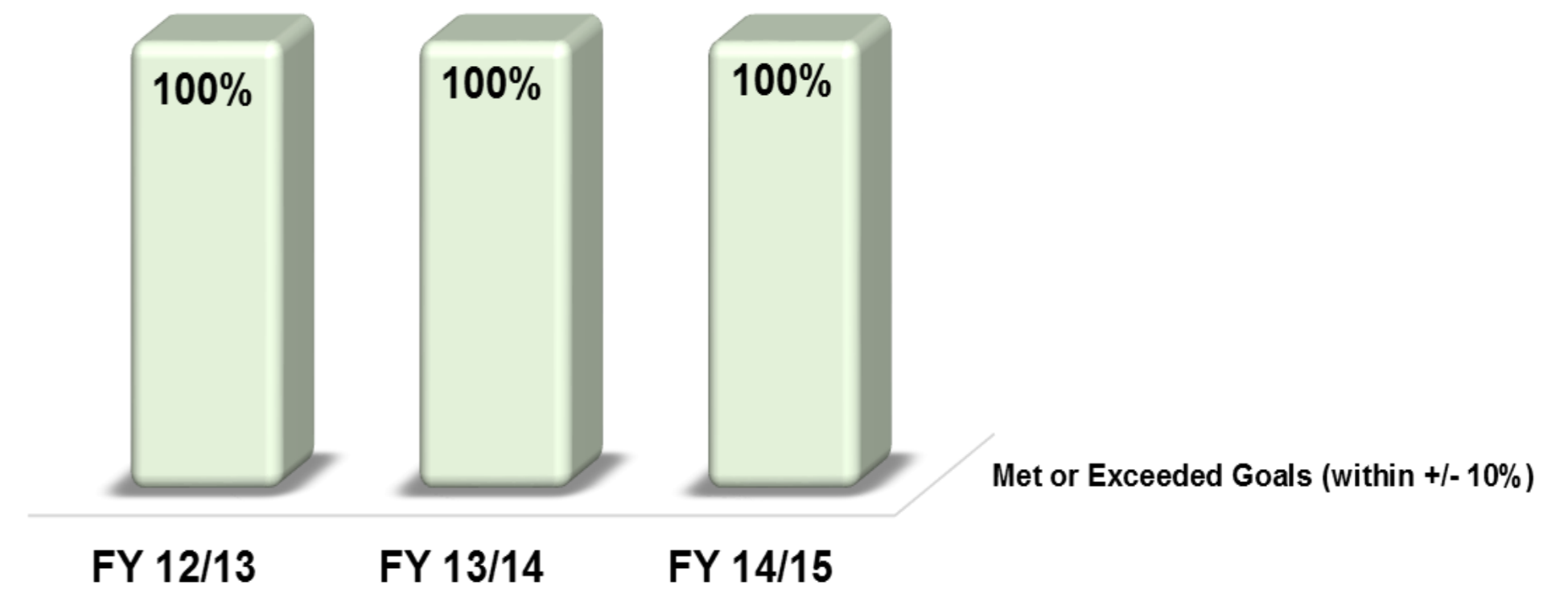
CSC GOAL : Improve the coordination of children's services.

RESULT: Families are self-sufficient.

Program Monitoring



Aggregate Performance Measures



Program Description: 2-1-1 is collaboratively funded by CSC and other community partners including Broward County government, the United Way, DCF, ELC as well as individual cities, foundation grants and private contributions. CSC funding supports general hotline operations and is the sole supporter of a dedicated special needs unit for families with children with physical developmental and behavioral disabilities, which is highly valued by parents and the community at large.

Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
2 1 1 General Hotline 2 1 1 First Call For Help Special Needs Hotline	General Hotline Calls: 98,751	General Budget: \$292,905 Actual: \$292,129 Actual %: 100%	An excellent Administrative Monitoring with no findings.	The 2-1-1 Information and Referral Line is a valuable community service that provides critical system linkages. 2-1-1 has national accreditation as an Information and Referral Center and Crisis Center (by the American Association of Suicidology). In July 2015, 2-1-1 was awarded the Child Care Resource and Referral program from the Early Learning Coalition to provide specialized information about early education centers in Broward. 2-1-1 also implemented a new, robust telephony system that includes email and chat features and an automated call back system to reduce wait times. 2-1-1 continues to be the first point of contact for major CSC community wide initiatives such as the Prosperity Campaign (EITC), Broward Reads for the Record, Back to School Community Extravaganza, Drowning Prevention, and Prevention of Child Abuse.	100% of unmet needs based on caller requests are analyzed and reported.
	Special Needs Calls: 1,605	Actual %: 100%			99% of callers who contacted 211 for information were satisfied with the assistance provided.
	Behavioral Health Calls: 1,048 Website Hits: 140,481	Special Needs Budget: \$298,032 Actual: \$294,825 Actual %: 99%			89% of Health & Human Service Organizations would call 2-1-1 again for assistance. 99% of callers who contacted 211 for information regarding Earned Income Tax Credit were referred to a Volunteer Income Tax Assistance (VITA) site convenient to their home.
				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. In FY 14/15, 2-1-1 was awarded the Help Me Grow Grant to screen and refer families with young children with special needs. With CSC funding, JAFCO has partnered with 211 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. Currently, due to the success of the program, there is a 4 to 6 month waitlist for the case management services.	100% of JAFCO participants reported an increase in their ability to access services and resources in their communities. 100% of families served by 2-1-1/JAFCO improved their family functioning 6 months post program completion. 669 community events reaching over 4,700 community members educating the community about 2-1-1 were conducted.

Capacity Building

Annual Performance FY 14/15

CSC GOAL : Build provider agency organizational effectiveness.

RESULT: Communities are safe and supportive.

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

Agency	How Much Did We Do?		How Well Did We Do It?		Is Anybody Better Off?
	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Community Foundation (Board and Leadership Development)	Breakthrough Leadership		N/A	<p>The Community Foundation (CFB) partners with the CSC to provide highly effective management trainings to child serving and emerging organizations in our community. This year, CFB consolidated its Leadership Institute by offerings two initiatives: <i>Breakthrough Leadership Series</i> and the <i>American Express Leadership Academy</i>.</p> <p>Breakthrough Leadership provided board executives and their CEOs a series of high impact half-day workshops to ensure maximum engagement and productivity. The number of agencies (62) has significantly increased indicating the need throughout the community.</p> <p>The American Express Leadership Academy was designed to address the growing need to cultivate high-performing leaders in the nonprofit sector. This program, brought to Broward in partnership with the Center for Creative Leadership, CSC and CFB, consisted of six (6) intense full day sessions. Participants set goals and action plans accompanied by coaching and project review. The program has been well received, exceeding the number of participants.</p>	85% of Breakthrough Leadership participants reported improvement in their performance as a leader in their organization.
	Contracted Number: 250 Participants Actual Number: 382 Participants	Budget: \$70,000 Actual: \$69,200			92% of Breakthrough Leadership participants reported implementing resources provided through the training in their organization.
	AMEX Leadership Academy Contracted Number: 36 Participants Actual Number: 40 Participants	Actual %: 99%			92% of American Express Leadership Academy participants reported improved job performance.
					96% of American Express Leadership Academy participants reported satisfaction with the coaching provided.
Community Foundation (Mini Grants)	Agencies: 14	Budget: \$50,000 Actual: \$50,000 Actual %: 100%	An excellent Administrative Monitoring with no findings.	<p>The Community Foundation of Broward (CFB) functioned as a F10:F14s grant administrator for Capacity Building Mini-Grants for emerging organizations that would not be eligible for CSC's funding due to financial requirements. These grants supported projects that strengthen child serving organizations by addressing critical needs, infrastructure development and other opportunities to maximize organizational effectiveness. CFB conducted its Spring procurement and received over 34 applications, awarding 14 mini-grants of up to \$5,000.</p>	<p>4 Agencies improved technology (ie website, database, computers).</p> <p>4 Agencies benefitted from Leadership Development support.</p> <p>4 Agencies increased marketing strategies.</p> <p>2 Agencies improved recruitment of volunteers/advisors.</p> <p>43% of Mini Grants awarded were active CSC Agency Capacity Building members.</p>

	<u>How Much Did We Do?</u>		<u>How Well Did We Do It?</u>		<u>Is Anybody Better Off?</u>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Capacity Building Initiative for Emerging Organizations	Scholarship Opportunities: 66 Participants Capacity Building Initiatives: 296 Participants	Budget: \$40,000 Actual: \$29,000 Actual %: 73%	N/A	<p>The CSC led capacity building initiatives through the provision of organizational development trainings; scholarships to conferences; Prosperity Town Hall Meetings as well as trainings to decrease racial disparity. These initiatives strengthen the leadership of emerging organizations helping them navigate and manage change. In FY 14/15, Grant Writing boot camps and Fundraising seminars were well attended by the Agency Capacity Building (ACB) membership. Scholarships were provided to attend the JMI Annual Conference, Advice Straight Up and the South Florida Regional Grant Professional Association. With member feedback, The ACB Newsletter underwent a format and distribution change. These have information about funding and networking opportunities, as well as listings of local resources. CSC staff provide TA sessions connecting members to resources and similar networks in the community.</p> <p>In addition, opportunities for system change were leveraged through sponsorships to the National Restorative Justice Conference and partnership with the Florida Prosperity Partnership (FPP) to train direct service staff and clients on asset building strategies for economic success. Similarly, efforts to decrease racial disparity led to a funding partnership between the Community Foundation, Jim Moran Foundation and CSC to sponsor "Courageous Conversations" training.</p>	56 Organizations Participating in ACB Meetings/Trainings.
					15 Technical Assistance Sessions provided.
					24 ACB Newsletters published and disseminated.
					64 Courageous Conversations Training Participants.
Black Tie	Agencies 15	Budget: \$5,000 Actual: \$4,850 Actual %: 97%	N/A	<p>The CSC partially underwrote memberships for child-serving agencies to "BlackTie-SouthFlorida.com," an online and web-based service that assists non-profits in event registration, coordination and donations to increase exposure to fundraising opportunities.</p>	15 Agencies utilized Black Tie website membership, gaining exposure to over 300,000 on-line visitors.
Instructor-Led Training	Participants 3,280 Agencies 212	Budget: \$85,000 Actual: \$75,269 Actual %: 89%	N/A	<p>CSC continues to offer quality and affordable professional development opportunities for personnel working in child and family-serving organizations. In FY 14/15, in order to expand the Broward Training Collaborative (BTC) course and trainer selection, the CSC released its first Request for Application (RFA) to establish the Trainer Cadre. A total of 215 applications were received and 111 were approved by Council.</p> <p>In addition, the Broward Training Collaborative website was streamlined through integration of the Online Learning Center and classroom-based trainings. Participants are able to access both training modalities through the BTC website. Participation in CSC sponsored training in FY 14/15 increased by 82% compared to FY 13/14.</p>	97% of participants report high satisfaction with classroom courses.
					94% of participants reported use of new knowledge three months post training.
					85% of participants reported use of new skills three months post training.
					85% of participants reported improved job performance three months post training.

	<i>How Much Did We Do?</i>		<i>How Well Did We Do It?</i>		<i>Is Anybody Better Off?</i>
Agency	#s Served	Utilization	Administrative Findings	Programmatic Performance	Annual Performance Measures
Training Technology Includes CSC Online Learning Center (OLC) and Multiple Vendors	Participants 1936 Agencies 240	Budget: \$25,000 Actual: \$16,515 Actual %: 66%	N/A	The OLC exceeded the targeted number of participants with an increase of 45%. Training Technology, including all aspects of building and maintaining the infrastructure, has been streamlined at the Broward Training Collaborative website. Participants are able to access the OLC course offerings 24/7 from any computer and mobile device. This feature has increased usage as well as satisfaction among participants.	OLC users represented a 45% increase over the prior year.
					97% overall satisfaction with OLC courses.
					88% likely to recommend courses.
					83% satisfaction with meeting professional learning needs.
Sun-Sentinel Children's Fund	Agencies: 31	Budget: \$75,000 Actual: \$75,000 Actual %: 100%	A commendable Administrative Monitoring with no material findings.	The Council partnered with the Sun-Sentinel Children's Fund to provide capacity building mini-grant opportunities for emerging and established child-serving agencies in Broward County. The CSC funds are matched by the McCormick Foundation at 50 cents for every dollar. The Sun Sentinel Children's Fund recently experienced a reorganization and changed its funding policies to target organizations that have assets of \$1M and above which no longer aligns with CSC's vision for these funds. There was mutual agreement to sunset this initiative for FY15/16.	CSC's investment of \$75,000 in conjunction with donations from multiple donors and funders leveraged \$434,000 in local grants from the McCormick Foundation.
					Project descriptions and outcomes were not provided.
HandsOn Broward	Number of Volunteers: 9,995	Budget: \$229,125 Actual: \$229,125 Actual %: 100%	An excellent Administrative Monitoring with no findings.	HandsOn Broward (HOB) conducted year-round volunteer placement campaigns that link civic-minded citizens who want to become involved in their community with appropriate service opportunities. It also provided youth leadership programs that empower youth to grow as leaders through service and meaningful engagement. As a Council partner, HOB actively identified 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.	40,416 total volunteer hours provided.
					9,995 total volunteers engaged.
					7,029 volunteers recruited for CSC-funded child serving agencies.
					2,608 new high school students completed volunteer hours.
					99% of volunteers report high satisfaction with training sessions.