



FISCAL YEAR | 2019-2020

# PROPOSED PROGRAM SERVICES BUDGET:

FOR DISCUSSION AT THE BUDGET RETREAT

MAY 16, 2019 | 8:30 AM | COUNCIL BOARD ROOM

6600 W. COMMERCIAL BLVD., LAUDERHILL, FLORIDA 33319

954-377-1000 | [WWW.CSCBROWARD.ORG](http://WWW.CSCBROWARD.ORG)

# MISSION STATEMENT















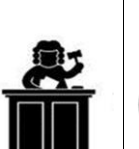

To provide the leadership, advocacy and resources necessary to enhance children's lives and empower them to become responsible, productive adults through collaborative planning and funding of a continuum of care.



# TABLE OF CONTENTS

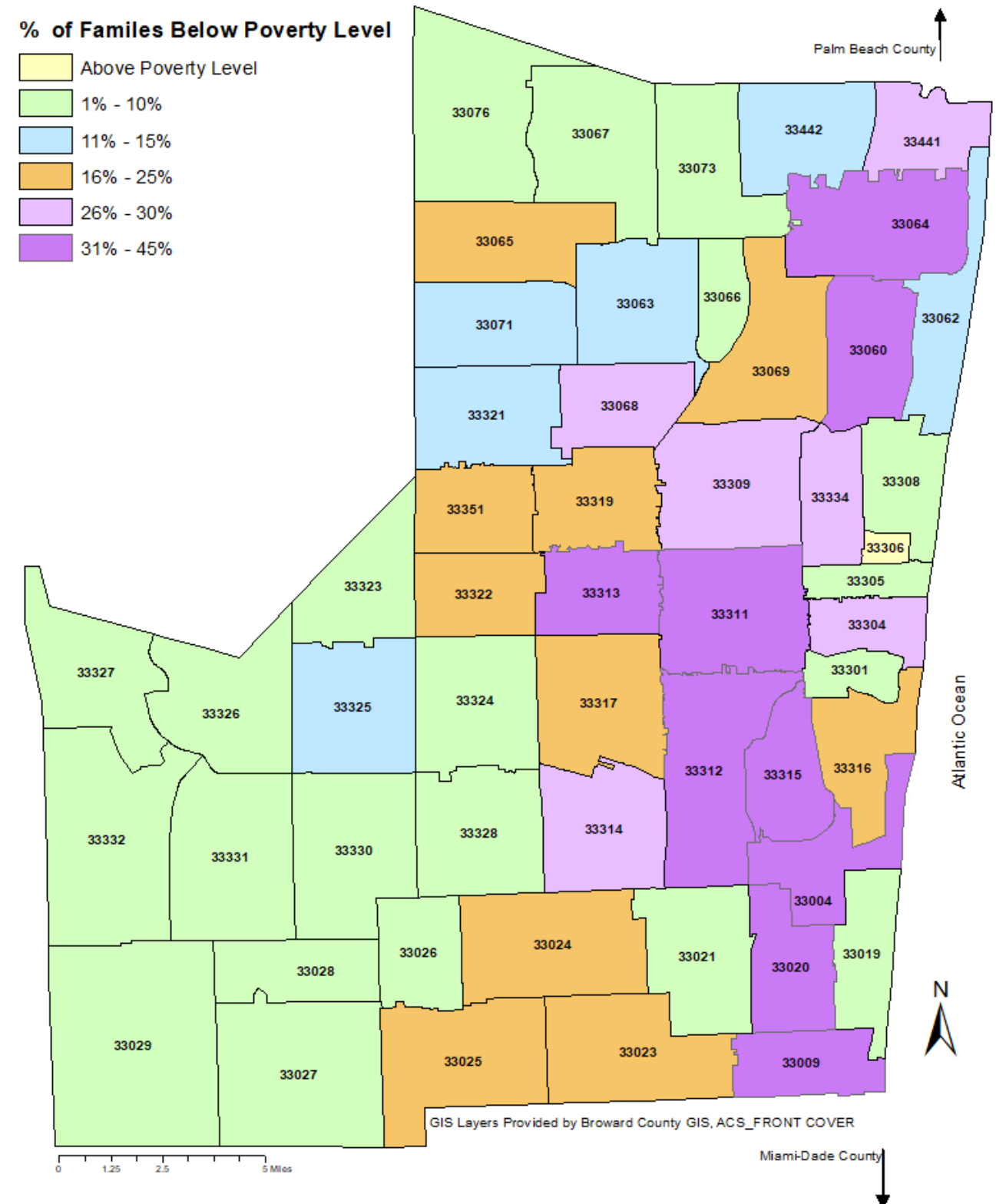
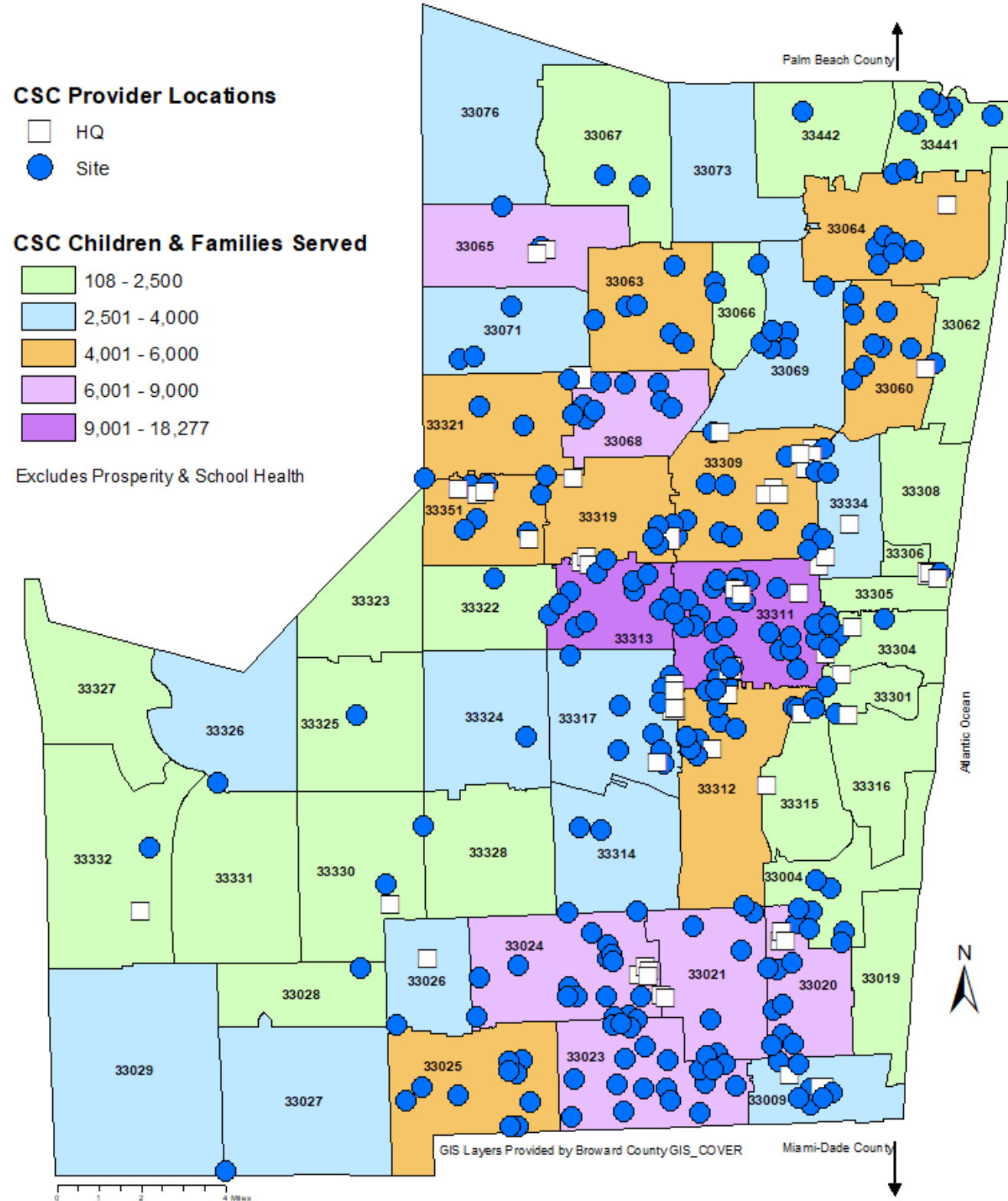
TAB 01	MATERNAL AND CHILD HEALTH	1
TAB 02	FAMILY SUPPORTS	5
TAB 03	DEPENDENCY AND DELINQUENCY SUPPORTS	20
TAB 04	PROSPERITY	28
TAB 05	WATER SAFETY	37
TAB 06	LITERACY AND EARLY EDUCATION	41
TAB 07	SCHOOL HEALTH	51
TAB 08	ELEMENTARY SCHOOL INITIATIVES (GENERAL POPULATION)	54
TAB 09	SPECIAL NEEDS OUT OF SCHOOL TIME AND RESPITE	78
TAB 10	MIDDLE SCHOOL INITIATIVES	92
TAB 11	HIGH SCHOOL INITIATIVES	115
TAB 12	SPECIAL NEEDS	125
TAB 13	HEALTHY YOUTH TRANSITIONS & INDEPENDENT LIVING	135
TAB 14	DELINQUENCY DIVERSION	148
TAB 15	CHILDREN'S HEALTH INSURANCE	161
TAB 16	SIMPLIFIED POINT OF ENTRY	164
TAB 17	PUBLIC AND COMMUNITY AWARENESS AND ADVOCACY	168
TAB 18	CAPACITY BUILDING	181
TAB 19	COLLECTIVE IMPACT	187
	APPENDIX	i

## RESEARCH-BASED RETURN ON INVESTMENT (ROI) SOCIAL OUTCOMES ASSOCIATED WITH CSC-FUNDED PROGRAMS

CSC PROGRAM TYPE	 1 - MATERNAL & CHILD HEALTH	 2 - FAMILY SUPPORTS - ABUSE & NEGLECT PREVENTION/ FAMILY STRENGTHENING	 3 - DEPENDENCY & DELINQUENCY SUPPORTS	 4 - PROSPERITY	 5 - WATER SAFETY	 6 - LITERACY & EARLY EDUCATION	 7 - SCHOOL HEALTH	 8 - ELEMENTARY SCHOOL INITIATIVES OST - GEN POP	 9 - ELEMENTARY SCHOOL INITIATIVES OST - SN POP	 9 - RESPITE	 10 - YOUTH DEVELOPMENT MIDDLE SCHOOL INITIATIVES GEN POP	 11 - YOUTH DEVELOPMENT HIGH SCHOOL INITIATIVES GEN POP	 12 - MIDDLE/ HIGH SCHOOL INITIATIVES SN	 13 - HEALTHY YOUTH TRANSITIONS & INDEPENDENT LIVING	 14 - DELINQUENCY DIVERSION	 15 - CHILDREN'S HEALTH INSURANCE
HELPS PREVENT CHILD FATALITY	✓	✓			✓		✓									✓
REDUCES TOXIC STRESS: CHILD/FAMILY TRAUMA	✓	✓	✓	✓	✓	✓				✓				✓	✓	
IMPROVES CHILD/FAMILY PHYSICAL HEALTH	✓	✓	✓	✓	✓		✓	✓								✓
IMPROVES CHILD/FAMILY BEHAVIORAL HEALTH	✓	✓	✓	✓		✓				✓				✓	✓	
IMPROVES YOUTH/FAMILY ECONOMICS	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
IMPROVES CHILD'S ACADEMIC SUCCESS	✓	✓	✓	✓		✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
REDUCES CRIME & VIOLENCE - FAMILY/YOUTH/ NEIGHBORHOOD		✓	✓			✓		✓			✓	✓		✓	✓	
IMPROVES LIKELIHOOD of HIGH SCHOOL GRADUATION		✓	✓	✓		✓	✓	✓	✓		✓	✓	✓	✓	✓	✓

Return On Investment (ROI) research indicates the type of programs CSC funds are linked with the above-mentioned outcomes - all of which lead to improved economics for the individuals in the program, the local economy, and the Nation's prosperity as a whole. For more details, please see the online ROI Appendix.

# Broward County Overview



# TAB 1

Maternal &  
Child Health



# Maternal & Child Health

## Results Based Performance Accountability FY 17/18

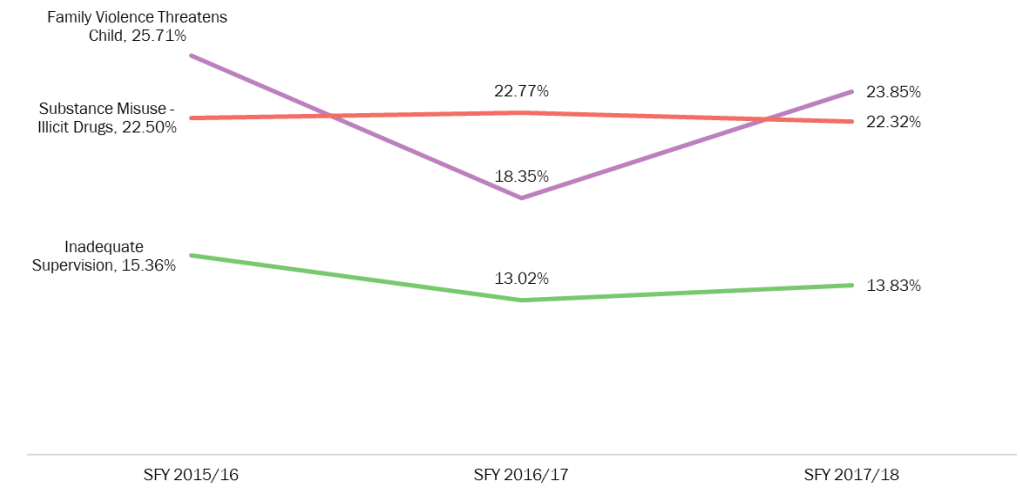
Infants under age one have the highest number and rate of maltreatment. Maternal depression can lead to a lack of bonding and attachment between mother and infant which is highly correlated with child maltreatment and doubles the risk of child neglect. CSC's Mothers Overcoming Maternal Stress (MOMS) programs increase mother-infant bonding. These programs were expanded in FY 17/18.

Of Broward verified abuse victims under age 5, about 36.2% were under age 1 in SFY 2017/18. (FDCF)



For verified abuse victims age 1 & under, Family Violence rates increased in the last year however, illicit substance misuse rates have stayed level or about the same. (FSFN)

Top 3 maltreatment types for Broward verified abuse victims age 1 and under:



"Love every aspect of the program. I was very traumatized about raising my daughter. The counselor was able to provide tools to help me overcome depression." - Mother

"The best parts of the program are the one-on-one therapy, support groups, and meeting other parents with similar situations." - Mother

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Children are mentally and physically healthy.

#### Mothers Overcoming Maternal Stress (MOMS)

- Designed to decrease pre/post natal depression and/or anxiety, promote maternal/child bonding, increase parenting skills, and decrease risk of child abuse and neglect.
- Address resistance to engagement and sensitivity of clinical symptoms.
- Provide intensive mental health treatment and support to address high rates of abuse among infants birth to 1.

#### Safe Sleep

- Safe Sleep (includes Cribs for Kids) provides cribs and education on safe sleeping practices to low income families. The program also provides Model Behavior Training to hospital staff and safe sleep practices/risk reduction trainings to the community at large.

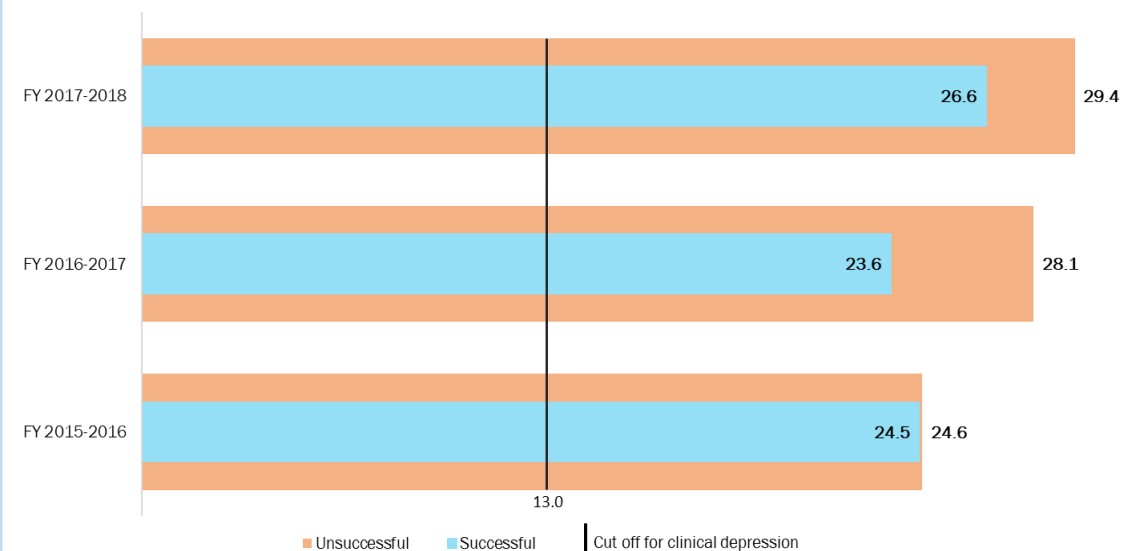


**\$2,442** = Average annual cost per mother for CSC funded programs supporting mothers with maternal depression  
**\$310** = Safe Sleep Crib per infant

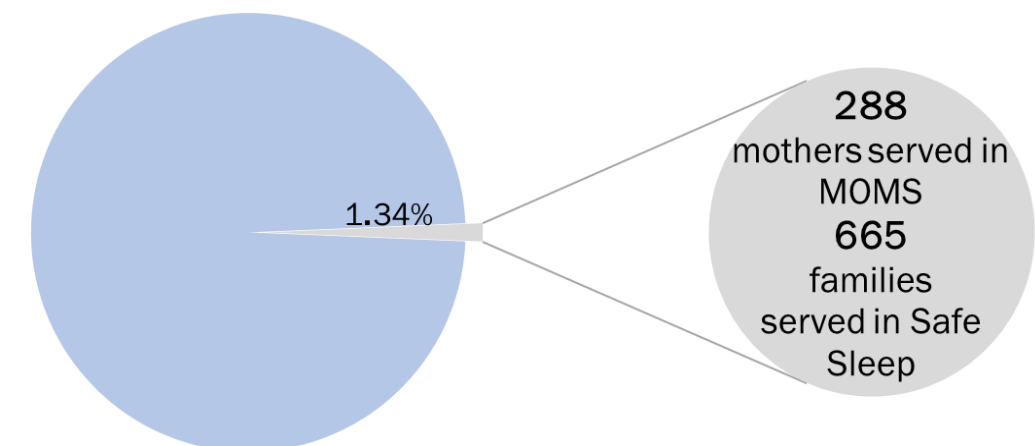
VS.

**\$45,847** = Average cost per child for foster care in Broward (ChildNet)  
**\$1.2 million** = Cost of infant fatality including medical costs & future work loss to society (CDC WISQARS)

Participants who **did not complete** the program had higher average Beck Depression Inventory (BDI) scores at entry than participants who **successfully completed** the program.

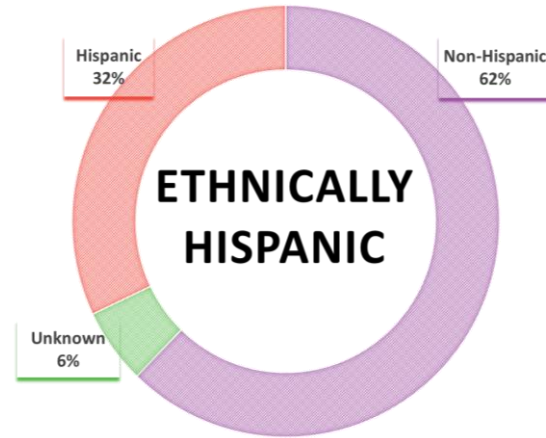
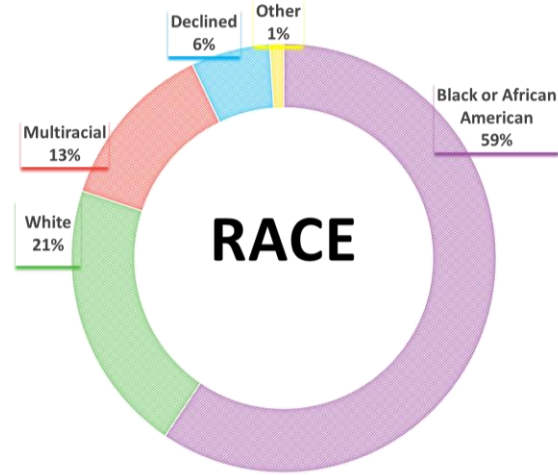


% of CSC's total budget





288 Mothers served in MOMS  
665 families served in Safe Sleep



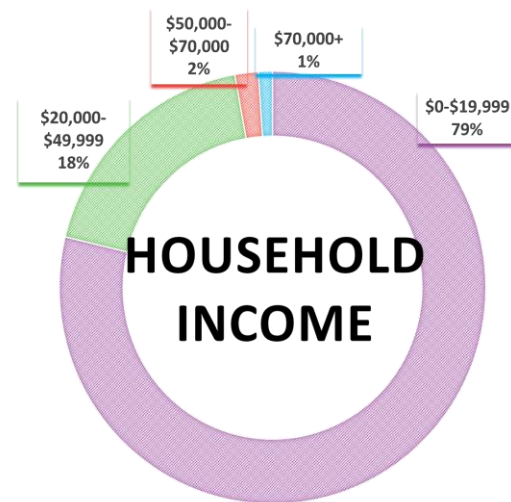
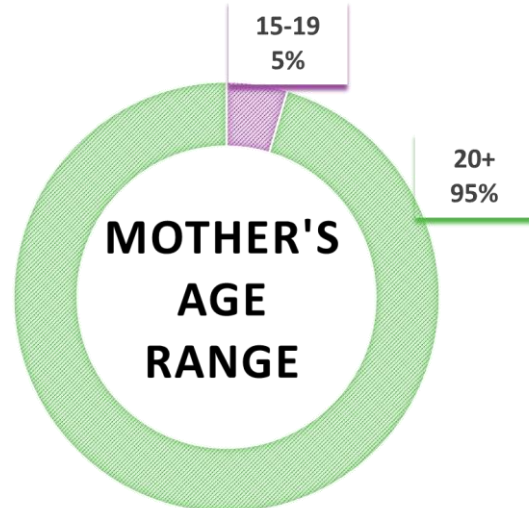
**Maternal Depression Indicators of Community Need:**

There were 22,321 births in Broward in 2017 (Florida CHARTS). Based on extrapolation using national prevalence rates:

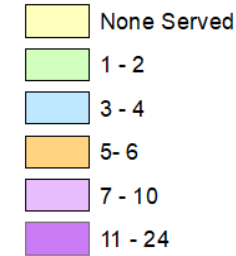
- 2,678 - 8,705 women may have suffered depression and/or clinically relevant levels of anxiety during pregnancy.
- 2,232 - 4,464 women may have suffered postpartum depression and/or anxiety disorders.

**Safe Sleep Indicators of Community Need:**

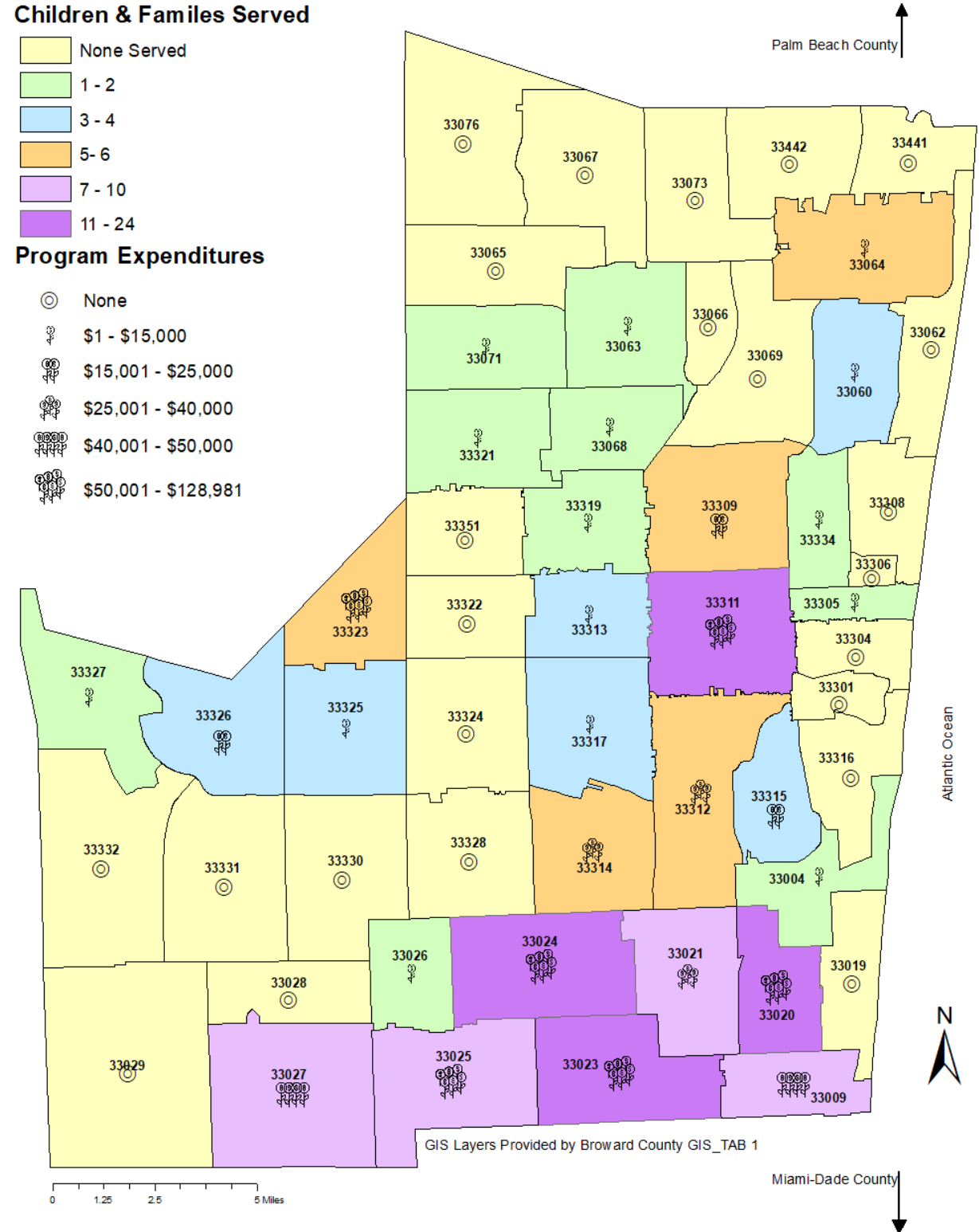
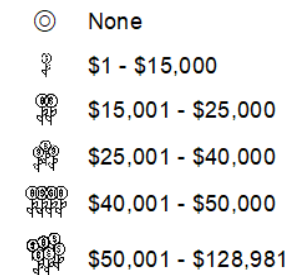
- Of the 16 infant sleep-related deaths in Broward for 2017, 87% died in an adult bed & of these, 75% were bed sharing at the time of death. 69% had no crib in the home. 56% were non-Hispanic/non-Haitian Black; 19% were Haitian. Of the 4 White deaths, 3 were Hispanic (Cuban, Mexican, Puerto Rican).



**Children & Families Served**



**Program Expenditures**







# Maternal and Child Health - Maternal Depression (MOMS)

## Results Based Budgeting

### Aggregate

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

In FY 17/18 the Council funded two (2) MOMS programs, Memorial Healthcare System and Healthy Mothers/Healthy Babies. These programs provided highly effective services to pregnant women and/or women with children less than one year of age designed to address risk factors associated with maternal emotional distress, enhance bonding and attachment between mother and child, and improve overall family functioning utilizing best practice clinical and parenting modalities delivered in-home and in group settings.

The programs utilized a combination of Cognitive Behavioral Therapy (CBT), the Nurturing Parenting Program (NPP) curriculum, and/or the Circle of Security best practice model for this population in need of intensive, weekly services.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

FY 18/19 is the last year of the 2015 Family Support RFP which included MOMS programs. Overall, the MOMS programs consistently exhibited stellar performance while meeting an important community need. Based on the need for and positive impact of these services, the Council agreed to continue funding MOMS programs through a new RFP cycle.

The 2019 Family Support RFP was released in January 2019 with services to begin in October 2019. The RFP encompasses three (3) service categories: (1) Family Strengthening, addressing child abuse and neglect; (2) Supporting Mothers Overcoming Maternal Stress (MOMS), addressing maternal depression, anxiety and bonding between mothers and their children; and (3) Safe Sleep, addressing unsafe infant sleep practices by providing low-income families with cribs, and providing education to families and community members.

The Family Support RFP closed in early March 2019 and two MOMS proposals were reviewed by a rating committee. Recommendations will be presented at the May Budget Retreat for approval.

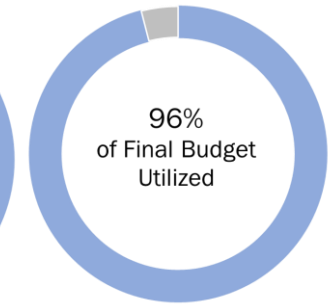
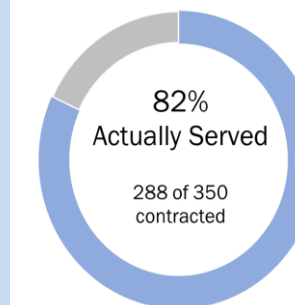


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$854,536

Actual  
Expenditure:  
\$821,113

#### Current Fiscal Year 18/19

Contracted # to  
be served:

350

Budget allocated:

\$1,030,172

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to  
serve:

TBD

Adjustment to  
budget:

\$TBD

Comment(s):

See IP for final recommendations

#### Aggregate performance measures met Council goals in FY 17/18.

■ Goal ■ Measure

Families that participated in all program requirements.

75%

Mothers reported fewer symptoms of depression and/or anxiety.

95%

Infants and children that scored within range for developmental milestones.

93%

Mothers demonstrated acceptable level or improvement of attachment/bonding with target infant.

95%

0% 20% 40% 60% 80% 100%

#### Data Integrity



Participants Fully Measured  
(≥ 80%)





# Maternal and Child Health - Maternal Depression (MOMS)

## Results Based Budgeting

### Healthy Mothers Healthy Babies - Safe Sleep (Includes Cribs for Kids)



TAB 1

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

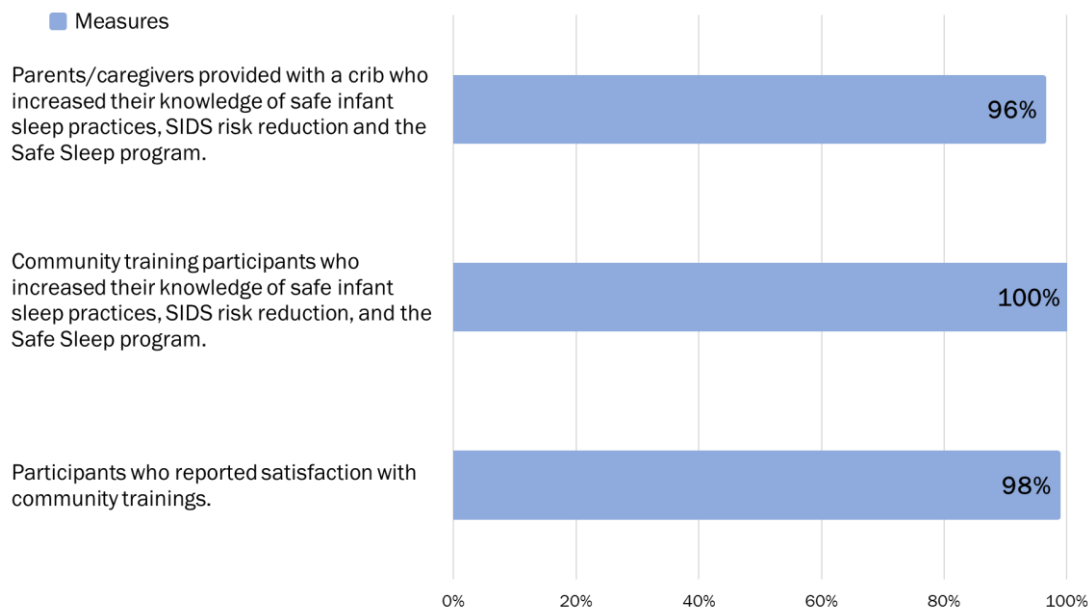
**Programmatic Performance**

Healthy Mothers, Healthy Babies Coalition of Broward County (HMHB) manages the Safe Sleep program which addresses unsafe sleep, one of the leading causes of child death in Florida for children under the age of one.

The child care Safe Sleep ordinance was passed on January 9, 2018. HMHB received a one-time increase in FY 17/18 to purchase additional pack and play cribs so that licensed family child care homes who were identified by child care licensing staff as needing a crib could comply with the ordinance. 135 cribs were distributed to child care homes.

The Safe Sleep message continues to be spread widely through the community using the full spectrum of media. In FY 17/18, 530 Graco Pack 'n Plays and sleep sacks were distributed to families. There were also 522 community partners, 446 child care staff, 162 caretakers, and 406 nurses from 6 hospitals trained in safe sleep practices.

Provider **met** all performance measures.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

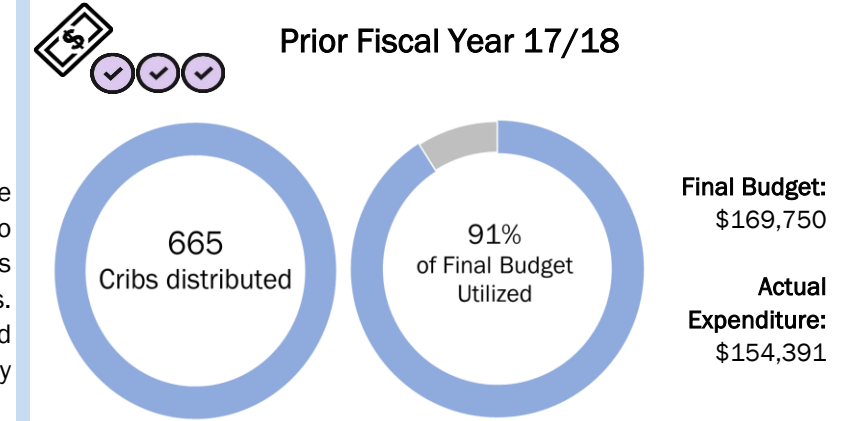
FY 18/19 is the last year of the Safe Sleep contract. The Safe Sleep Initiative has evolved over the years from only distributing pack and play cribs to families who cannot afford them to a comprehensive program that includes education on unsafe sleep practices to parents and community members. Based on the positive impact of these services, the Council agreed to add Safe Sleep as a Request for Letters of Interest (RLI) to the 2019 Family Support RFP.

The 2019 Family Support RFP was released in January 2019 with services to begin in October 2019. The RFP encompasses three (3) service categories: (1) Family Strengthening, addressing child abuse and neglect; (2) Supporting Mothers Overcoming Maternal Stress (MOMS), addressing maternal depression, anxiety and bonding between mothers and their children; and (3) Safe Sleep, addressing unsafe infant sleep practices by providing low-income families with cribs, and providing education to families and community members.

The Family Support RFP closed in early March 2019 and two letters of interest to provide Safe Sleep services were reviewed by a rating committee. Recommendations will be presented at the May Budget Retreat for approval.

**Performance outputs are on track.**

#### Budget



**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
450	\$149,750	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	TBD	\$TBD

**Comment(s):**  
See IP for final recommendations

# TAB 2

Family Supports  
Abuse & Neglect



# Family Supports - Abuse & Neglect Prevention

## Results Based Performance Accountability FY 17/18

Domestic violence and substance misuse by parents are two of the top verified maltreatment types for children coming into Broward's child welfare system and CSC's Kinship program. CSC-funded Family Strengthening, Kinship, and Healthy Families programs provide an array of services and resources that aid in keeping families intact and avoiding the dependency system.

Broward's top 2 verified child maltreatment types continue to be domestic violence and substance abuse, though the numbers for both have decreased. (FDCF)

The Broward overall rate of verified child maltreatment per 1,000 children peaked at 13.45 in SFY 2011/12, decreasing to 9.76 in SFY 17/18. The rate for both age ranges has also declined. (FDCF)

*"Our therapist has created a safe, non-judgmental environment to explore our challenges, fears and come up with realistic plans to address things and make shifts."*- Parent

*"The best part was the knowledge. Very informative for a first-time parent. I was informed of the developmental stages of my child."*- Parent

### CSC's Contribution

#### GOAL:

Reduce the incidence and impact of child abuse, neglect, and trauma.

#### RESULT:

Children live in safe and nurturing families.

#### Family Strengthening

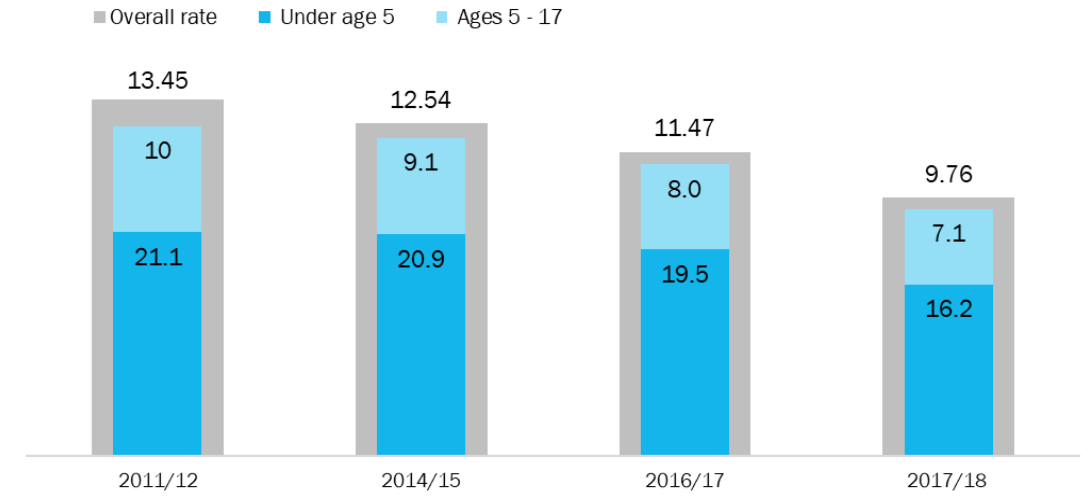
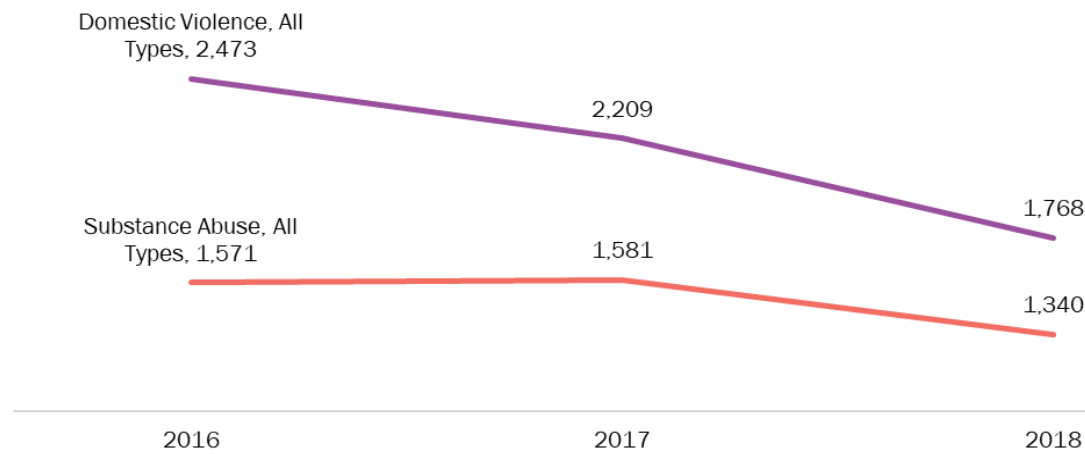
- Evidence-based and best practice interventions.
- Address multiple socio-environmental factors.
- Stabilize families in crisis.
- Prevent out of home placement/involvement in dependency system.

#### Kinship

- Maintain stable homes for youth in relative and nonrelative care.
- Prevent involvement in child welfare system.
- Since 2015, a partnership with The Jim Moran Foundation has added \$200K annually to support Kinship.

#### Healthy Families

- Pre/post natal screening, assessment and in-home intervention to improve infant and toddler outcomes and reduce abuse and neglect.
- CSC funds the in-home services portion.



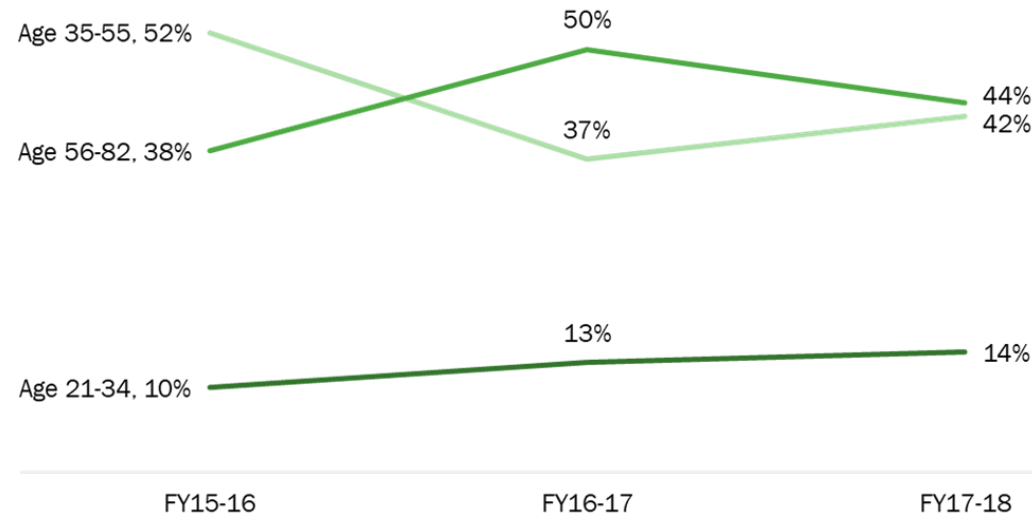
**\$3,365** = Average CSC cost per family in a Family Support program

vs.

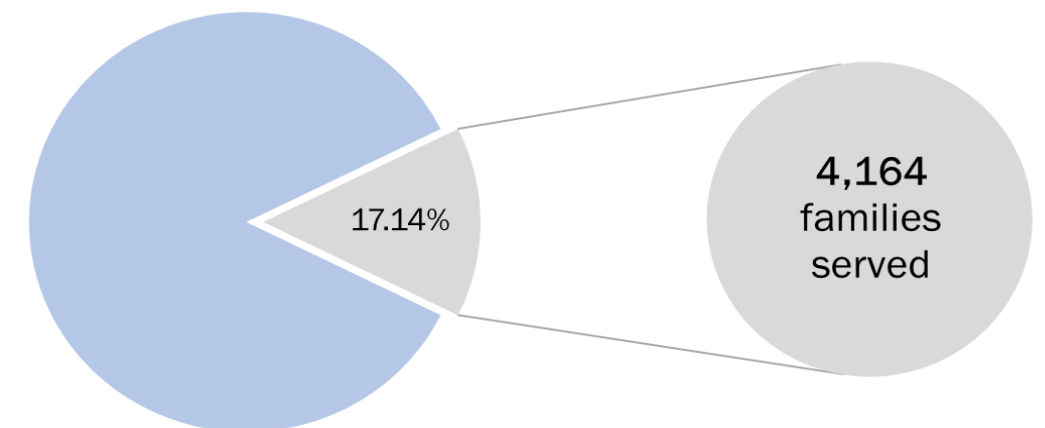
**\$45,847** = Average cost per child for licensed foster care in Broward (ChildNet)

**\$839,928** = Lifetime costs per child maltreatment survivor (Peterson et al., 2015)

In FY17-18, the proportion of Kinship caregivers aged 35-55 and aged 56-82 were nearly the same, in contrast to FY16-17 where there was a much larger difference between the 2 age groups.



### % of CSC's total budget



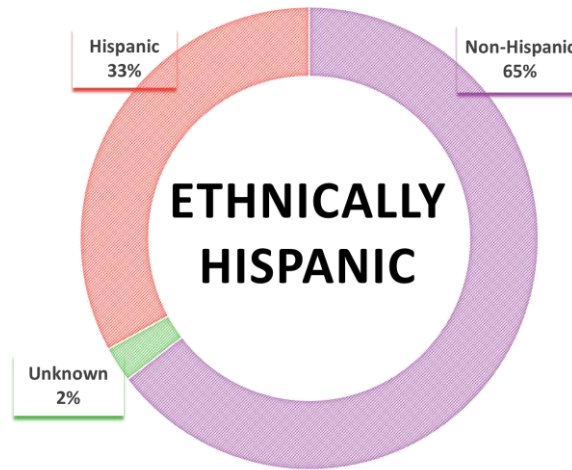
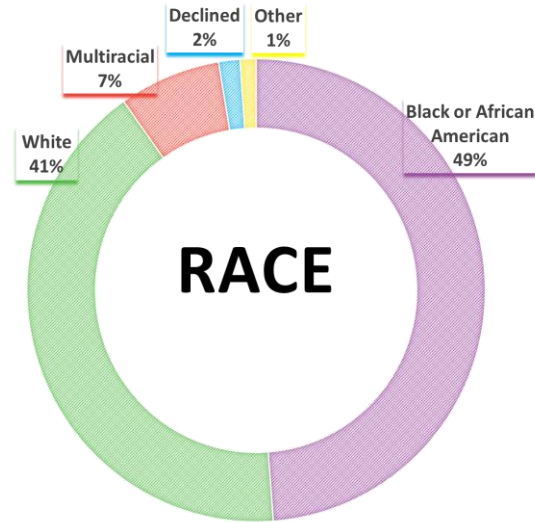


# Family Supports - Abuse and Neglect Prevention

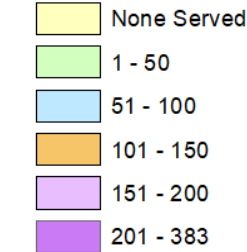
Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

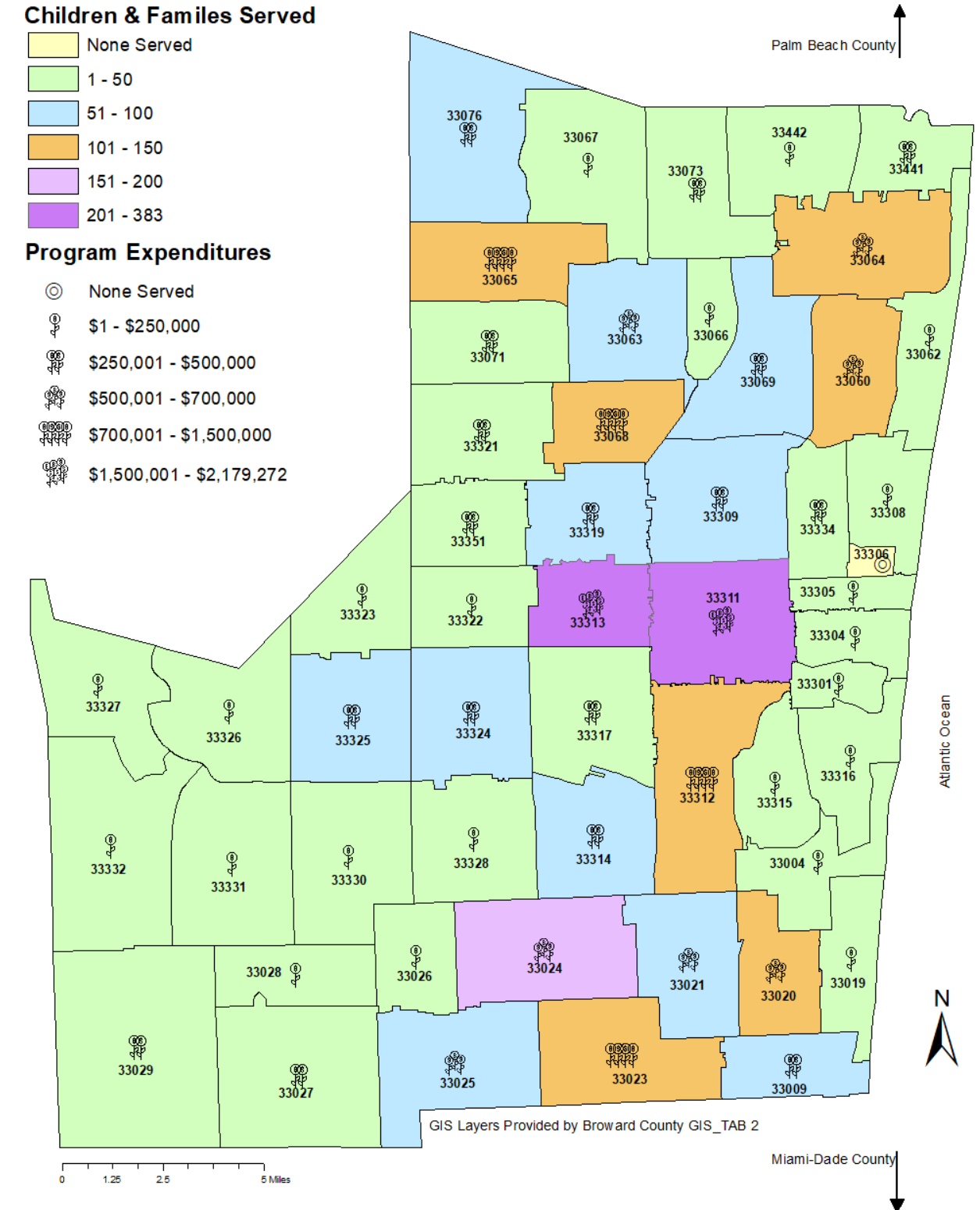
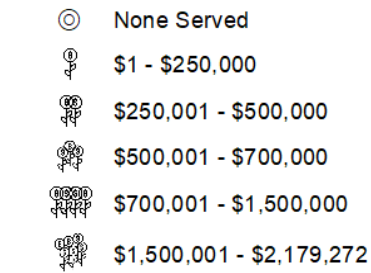
4,164 Families Served



### Children & Families Served

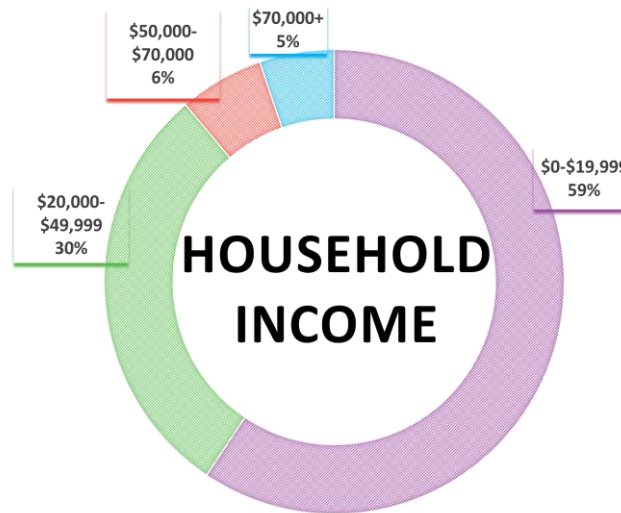
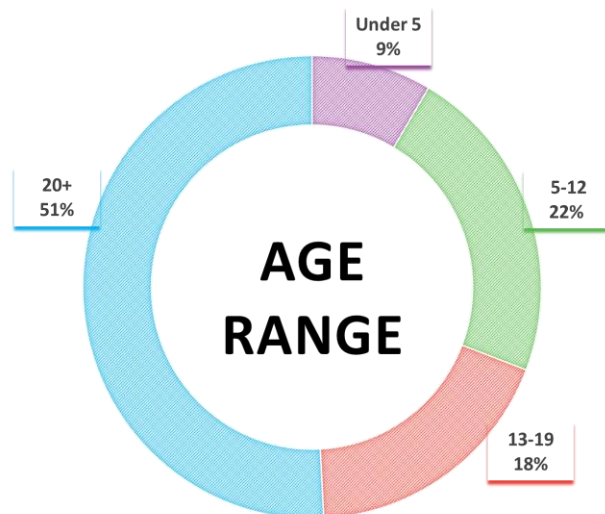


### Program Expenditures



### Family Strengthening, Kinship, & Healthy Families Indicators of Community Need:

- 1,336 families (many with more than 1 child) referred from BSO Child Protective Investigations Section (CPIS) were accepted for CSC services for State FY 2017/18, potentially diverting them from entering the dependency system (BSO).
- 13,352 intake referrals investigated by Broward Sheriff's Office (BSO) in SFY 17/18. Of this number 1,131 were removed and were placed in out of home care.
- 13,723 grandchildren live in 9,275 households headed by a grandparent(s) responsible for their financial/basic needs. Nearly 23% of these children live below poverty (5 yr est ACS 2017).
- 46.7% or 1,802 of all Broward victims under age 18 are under age 5 (FDCF) in SFY 17/18. a decrease from the 48.3% in SFY 16/17.





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Aggregate

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

In FY 17/18, the Council funded twenty-two (22) Family Strengthening programs. These programs provided highly effective and innovative programming designed to strengthen families, prevent and reduce the incidence of child abuse and neglect, and prevent out of home placement utilizing a variety of best practice approaches delivered in-home and in group settings. These services included individualized assessments, case management, individual, family and group counseling sessions, parenting education and family building events designed to teach positive interactions between parents and children.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

FY 18/19 is the last year of the 2015 Family Support RFP, which included Family Strengthening programs. Overall, the Family Strengthening programs were highly effective and met an important community need. Based on the need for and positive impact of these services, the Council agreed to continue funding Family Strengthening programs through a new RFP cycle.

The 2019 Family Support RFP was released in January 2019 with services to begin in October 2019. The RFP encompasses three (3) service categories: (1) Family Strengthening, addressing child abuse and neglect; (2) Supporting Mothers Overcoming Maternal Stress (MOMS), addressing maternal depression, anxiety and bonding between mothers and their children; and (3) Safe Sleep, addressing unsafe infant sleep practices by providing low-income families with cribs, and providing education to families and community members.

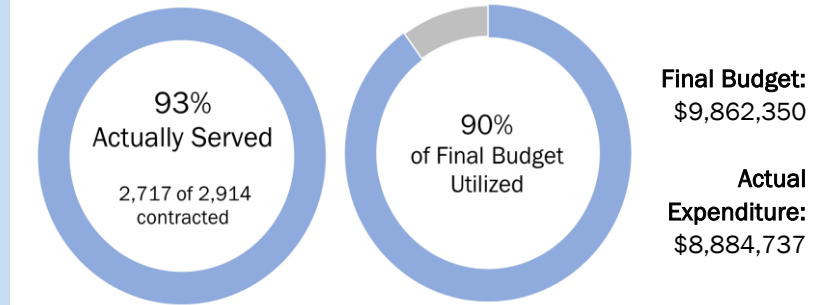
The RFP closed in early March 2019 and 35 Family Strengthening proposals were reviewed by the rating committees. Recommendations will be presented at the May Budget Retreat for approval.



16 out of 22 providers' performance measures are on track.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
2,914	\$10,114,823 \$ 43,500 Training \$10,158,323	On track

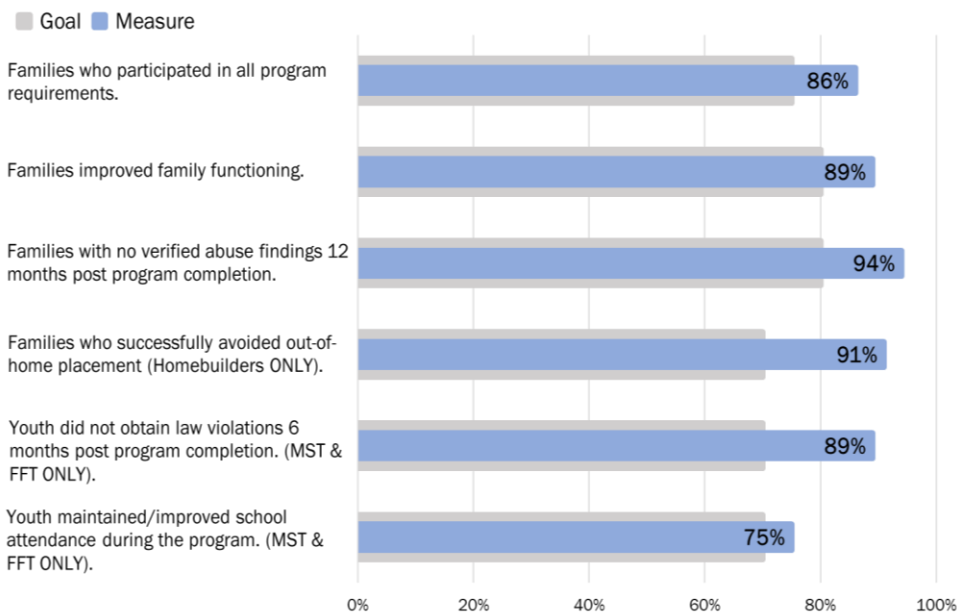
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
TBD	TBD	\$TBD

#### Comment(s):

See IP for final recommendations

#### Aggregate performance measures met Council goals in FY 17/18.





# Family Supports - Abuse and Neglect Prevention - Family Strengthening

## Results Based Budgeting

### Broward Behavioral Health Coalition



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
New for FY 18/19.

#### Current Fiscal Year 18/19



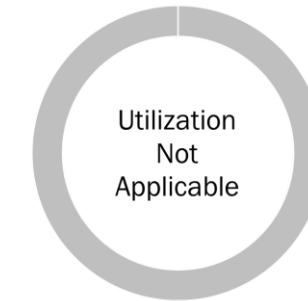
**Programmatic Performance**  
Program is performing well.

In January, 2018, the Council approved a three (3) year escalating cash and in-kind match for the Broward Behavioral Health Coalition's (BBHC) Broward Youth Re-entry Collaborative (BYRC) grant application with the Department of Children and Families. The in-kind match will utilize services from Henderson Behavioral Health's Multisystemic Therapy (MST) program. The cash match will help fund TIP training, provide youth and family incentives for program participation, and Flex-Funds to support employment, housing, and other emergency needs. Services are anticipated to begin in April, 2019.

#### Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$20,000

**Actual Expenditure:**  
\$0

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$20,000  
Plus  
\$20,000  
Carryforward

Utilization:

Contract begins  
4/1/19

#### Recommendations for FY 19/20

Fiscal Viability:

N/A; Sole Source

Contracted # to serve:

N/A

Adjustment to budget:

\$20,000  
Carryforward

Comment(s):

CarryForward \$20,000 into FY 19/20



# Family Supports - Abuse and Neglect Prevention - Kinship

## Results Based Budgeting

### Harmony Development Center, Inc.



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

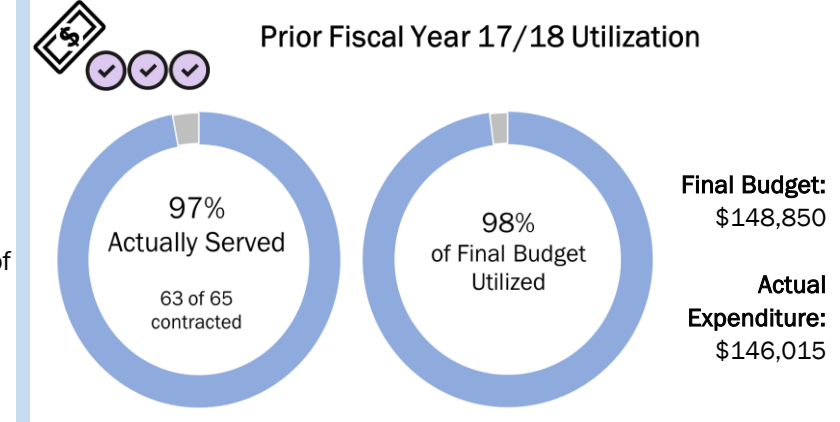
**Programmatic Performance**

Harmony Development Center, Inc., completed its second year provided services under the 2016 Kinship RFP. The program provides services at 4 community-based sites located in Cooper City, Coral Springs, Lauderhill and Miramar. The program includes support services designed to maintain a stable home for children being raised by relative or non-relative caregivers when biological parent(s) are unable to do so, with a focus on services to kinship families that include unaccompanied immigrant minors.

Program monitoring results reflected that services were engaging and effective. Unique supports were offered to families through provider's specialized knowledge of the population served and linkage to available resources. Caregiver surveys reflected high levels of satisfaction with services.

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY17/18.

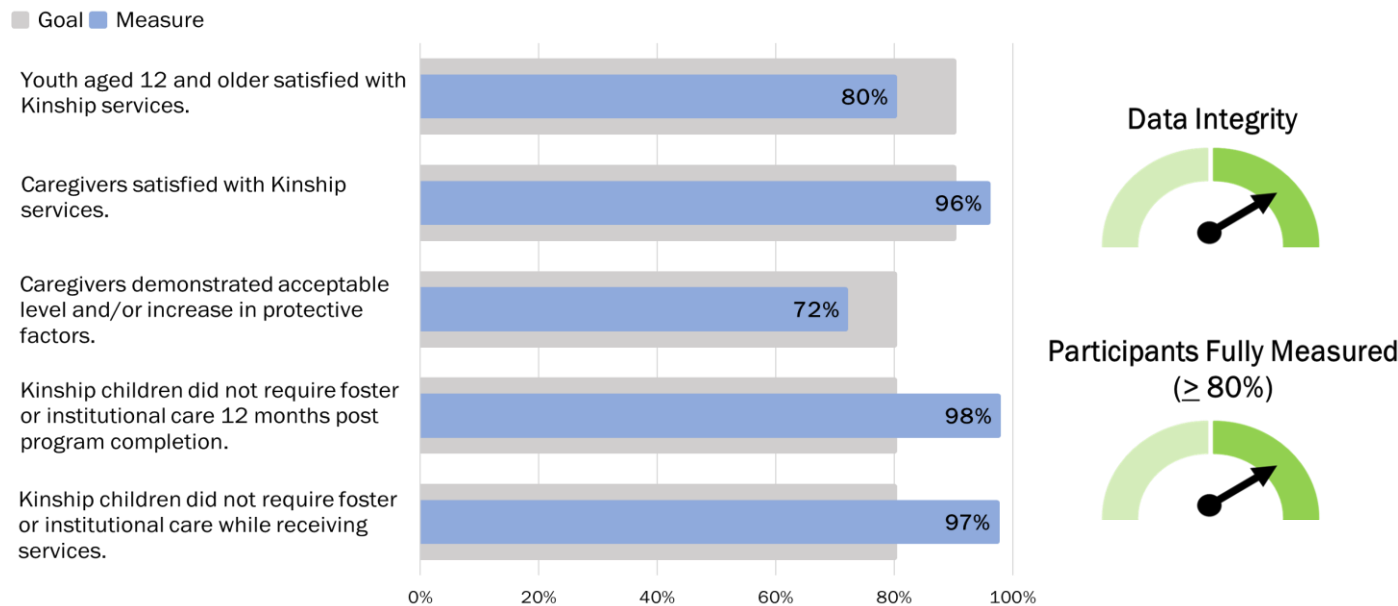


**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
65	\$153,316	On track

Provider **met** all Council goals for performance measurements.  
Youth satisfaction appears somewhat low due to a small response rate to satisfaction surveys by youth in this age range.

**Performance measures are on track.**



**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	65	\$0

Comment(s):  
Level funding recommended





# Family Supports - Abuse and Neglect Prevention - Kinship

## Results Based Budgeting

### Kids In Distress (KID)

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Kids In Distress, Inc., (KID) completed its second year providing services under the 2016 Kinship RFP in partnership with Memorial Healthcare. The program provides county-wide support services designed to maintain a stable home for children being raised by relative or non-relative caregivers when biological parent(s) are unable to do so.

Program monitoring results reflected that high-quality services were provided. Documentation challenges were resolved through improved collaboration and the successful implementation of new quality assurance strategies. The case managers demonstrated to be well versed in providing linkages to local community resources, and in helping youth and families to develop stronger support networks. Caregiver surveys reflected high levels of satisfaction with services received.

Utilization was lower than expected due to staff vacancies. However, the provider was able to serve more families than the contracted amount due to shorter program duration for families with less complex needs.

#### Current Fiscal Year 18/19

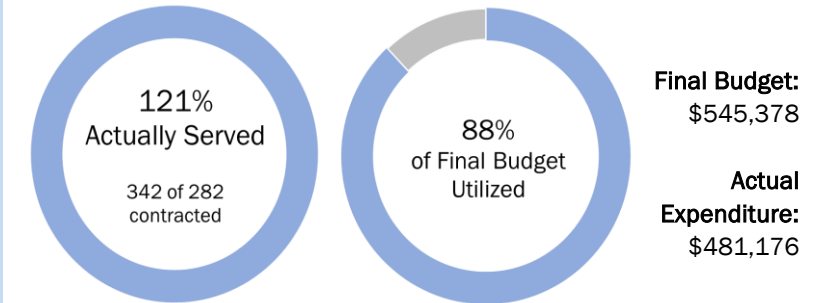
**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during the FY17/18. Staff from both agencies continue to meet regularly to discuss cases and work through any emerging issues.

**Performance measures are on track.**

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

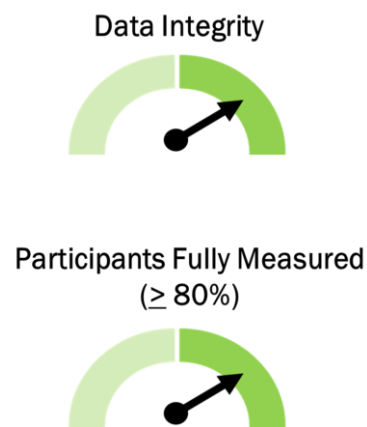
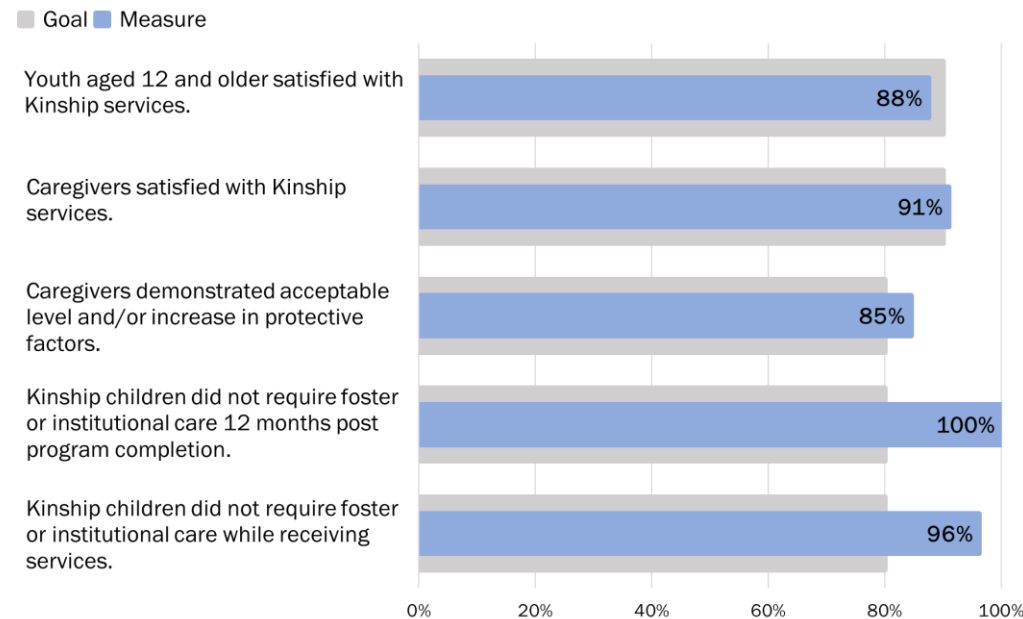
Contracted # to be served:	Budget allocated:	Utilization:
282	\$561,739	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	282	\$0

Comment(s):  
Level funding recommended

Provider **met** all Council goals for performance measurements.





# Family Supports - Abuse and Neglect Prevention - Kinship

## Results Based Budgeting

### Legal Aid Service of Broward County, Inc.

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

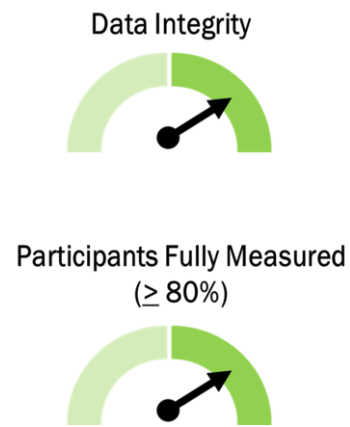
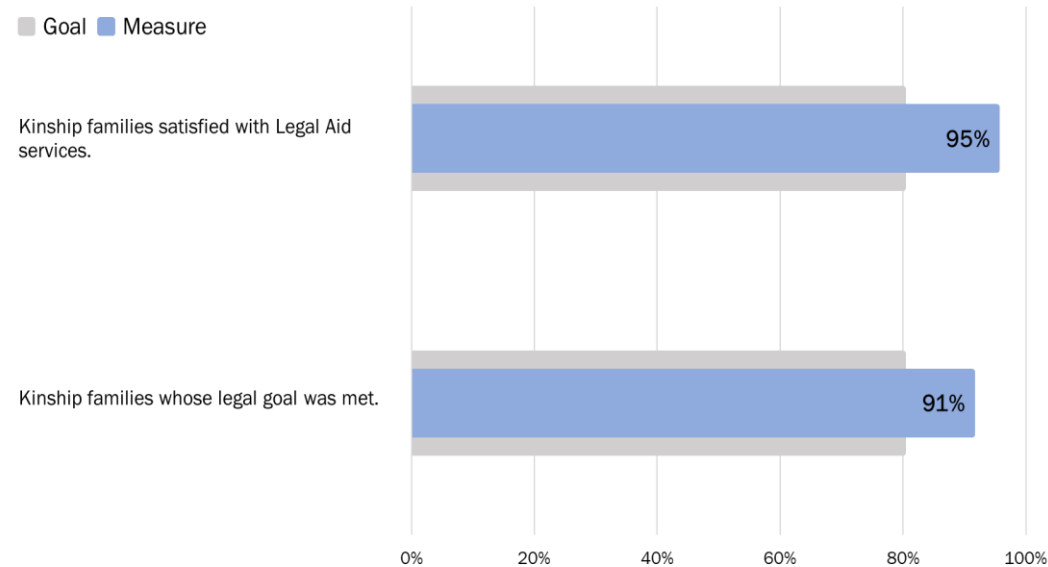
Legal Aid Service of Broward County, Inc. completed its second year providing services under the 2016 Kinship RFP. Legal Aid's Kinship program provides Kinship caregivers with legal advocacy services designed to promote safety, permanency and child well-being.

Program monitoring results reflected that the provider delivered effective, high quality legal services at flexible times and locations convenient to families. Caregiver surveys reflected high levels of satisfaction with services received.

In January 2018, the contract was amended to add an immigration attorney through a one-time emergency funding request. Through the addition of the immigration attorney, diverse families were engaged and afforded immigration legal services to further strengthen the kinship family.

The provider served fewer families than the contracted amount due to longer program duration for families with more intense legal needs.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

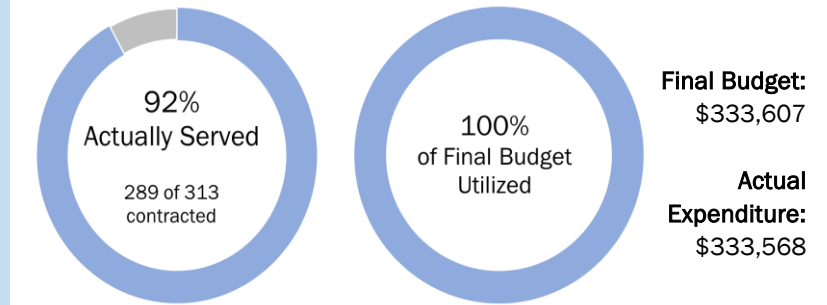
Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
313	\$300,074 Plus \$17,328 carryforward	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	313	(\$17,328)

Comment(s):  
Remove Carryforward



# Family Supports - Abuse and Neglect Prevention - Kinship

## Results Based Budgeting

### Mental Health Association of Broward



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

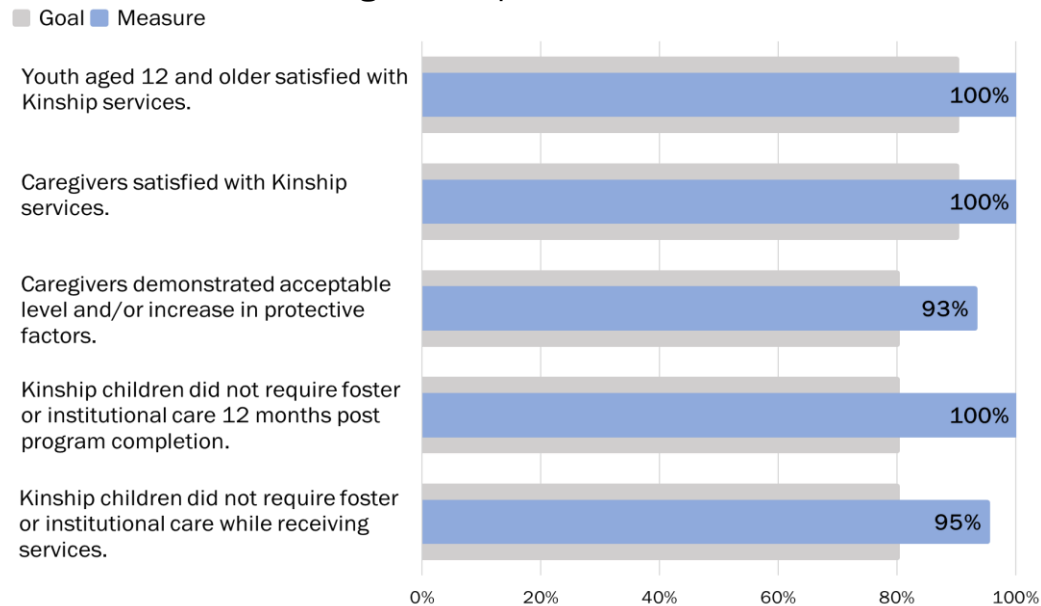
**Programmatic Performance**

Mental Health Association (MHA) of Broward completed its second year providing services under the 2016 Kinship RFP. The program provides county-wide support services designed to maintain a stable home for children being raised by relative or non-relative caregivers when biological parent(s) are unable to do so, with a focus on services to kinship families that include children with incarcerated parents.

Programmatic monitoring results reflected that the program offered quality support services to kinship families with unique needs. Staffing challenges were resolved and significant progress was made in engaging families and implementing all program components. Caregiver surveys reflected a high level of satisfaction with the services received.

The provider served more families than the contracted amount due to shorter program duration for families with less complex needs.

Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19

**Programmatic Performance**

Program monitoring reflects that high levels of satisfaction remain consistent with performance during FY 17/18. However, documentation does not consistently describe services provided. The Provider has been receiving technical assistance from CSC staff and has implemented a plan to strengthen program documentation.

In January 2019, MHA of Broward changed their name to Mental Health America of Southeast Florida, Inc.

**Performance measures are on track.**

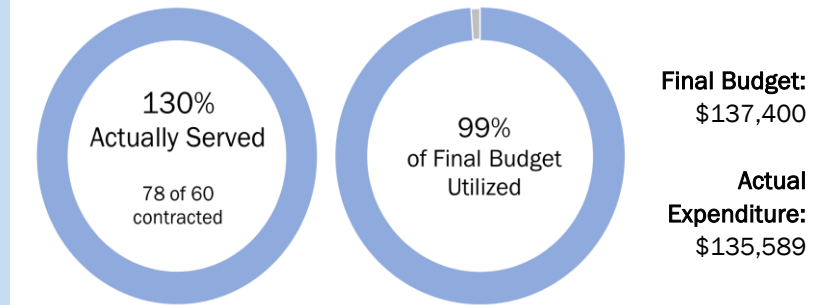


Participants Fully Measured (≥ 80%)



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
60	\$141,522	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	60	\$0

Comment(s):  
Level funding recommended



# Family Supports - Abuse and Neglect Prevention - Healthy Families

## Results Based Budgeting

### Broward Regional Health Planning Council



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The CSC has funded Healthy Families Broward (HFB) since 2002. HFB is an evidence-based approach to support pregnant and new mothers, promote maternal/child bonding, and reduce child abuse and neglect. As a collaborative funded by CSC and the Ounce of Prevention, HFB provides pre and post-natal screening and assessment, in-home parent education, case management, and support services to families in thirteen Broward County high-need zip codes.

Program monitoring by the Ounce of Prevention and CSC reflected effective in-home services to families with children from birth through 5 years. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19

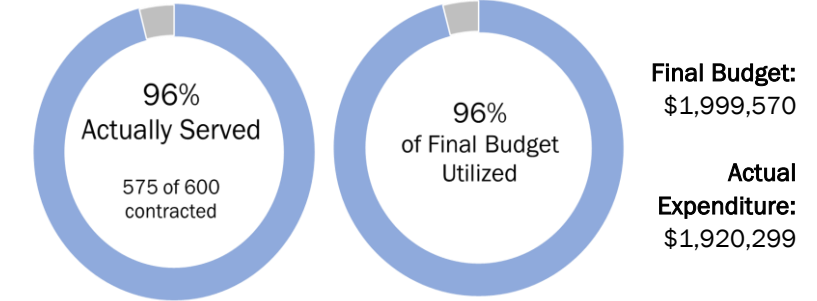
**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

**Performance measures are on track.**

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

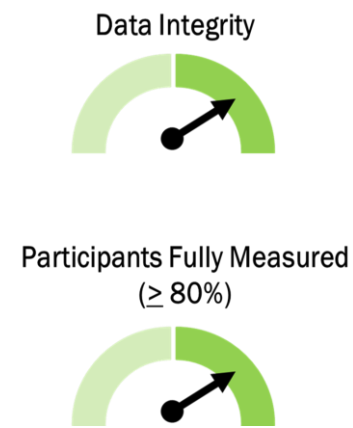
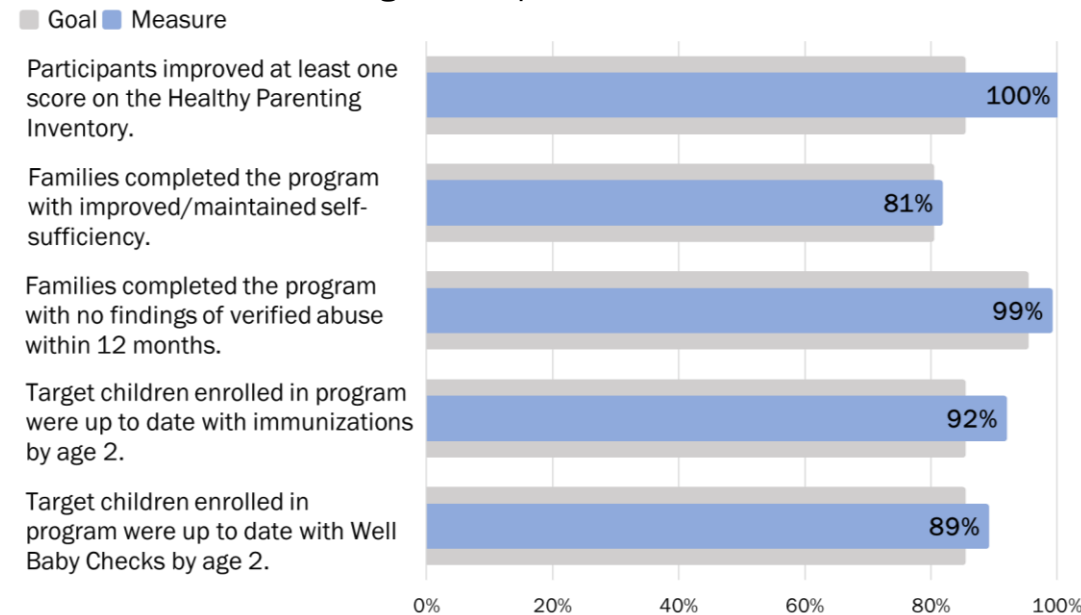
Contracted # to be served:	Budget allocated:	Utilization:
600	\$2,059,557	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	600	\$0

Comment(s):  
Level funding recommended

Provider **met** all Council goals for performance measurements.





# Family Supports - Abuse and Neglect Prevention - Trauma Care

## Results Based Budgeting

### Broward Behavioral Health Coalition - Trauma Counseling



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



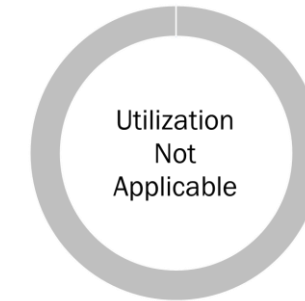
**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**  
New for FY 18/19.



New Initiative for FY 18/19

This is the first year of the Community Trauma Responsive Counseling Program with Broward Behavioral Health Coalition. This program provides in-home individual/family therapy, group counseling, outreach efforts, assessments, and psychiatric evaluations to students, staff, first responders and their families from both Marjory Stoneman Douglas High School and Westglades Middle School. The goal of these services is to promote healing and resiliency in the community.

The provider has ensured that all therapists working in this program have received extensive trauma training, and they are providing a valuable, much needed service to the community.

All other expenses are anticipated to be reimbursed retroactively by the Federal Antiterrorism and Emergency Assistance Program for Crime Victims Compensation and Assistance Non-Competitive Grant (AEAP) or State Victims of Crime Act (VOCA) funds.

**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
265	\$350,000 contracted \$150,000 earmarked	New Program; Contract negotiation in progress



Too soon to assess performance measures.

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Sole Source	TBD	\$0

Comment(s):

Level funding recommended for full amount.



# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

### Jewish Adoption and Foster Care Options, Inc. (JAFCO)



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget

**Financial & Administrative Monitoring**  
Not Applicable.

**Programmatic Performance**  
New for FY 18/19.

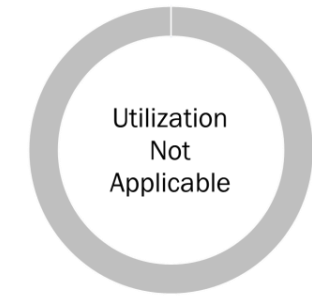
**Programmatic Performance**  
Program is performing well.

In January, 2019, the Council approved Jewish Adoption and Foster Care Options, Inc. (JAFCO) as the service provider at Eagles' Haven, the community wellness center providing navigation and wellness services to students, staff, first responders and their families from both Marjory Stoneman Douglas High School and Westglades Middle School. Eagles' Haven opened in March, 2019.

With the exception of the \$60,000 requested for JAFCO administrative costs, all other expenses are anticipated to be reimbursed retroactively by the Federal Antiterrorism and Emergency Assistance Program for Crime Victims Compensation and Assistance Non-Competitive Grant (AEAP) or State Victims of Crime Act (VOCA) funds.

Too soon to assess performance measures.

**Prior Fiscal Year 17/18 Utilization**



New Initiative for FY 18/19

**Current Fiscal Year 18/19**

<b>Contracted # to be served:</b>  100 @ CWC 250 via Outreach	<b>Budget allocated:</b> \$641,217 AEAP <del>\$60,000 Admin CSC</del> \$701,217 plus \$43,230 1x equip purchase	<b>Utilization:</b>  TA for invoicing; Services began in January.
--	---	---

**Recommendations for FY 19/20**

<b>Fiscal Viability:</b>  No Limitations	<b>Contracted # to serve:</b>  110 @ CWC 260 via Outreach	<b>Adjustment to budget:</b> <b>(\$23,230) -CSC</b> <b>\$183,377-</b> AEAP/VOCA Anticipated
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**Comment(s):**

- Reduction for 1x equip purchase **(\$43,230)**
- Required CSC Admin increase **\$20,000**
- Anticipated AEAP/VOCA grant **\$183,377**



# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

### Create Global Healing



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.

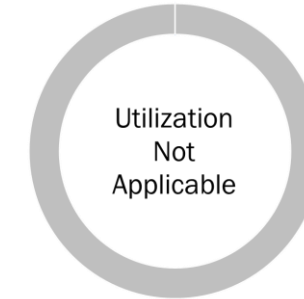


Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**  
New for FY 18/19.

This is the first year of the Evidence Based Emotional Freedom Technique (EFT) training with Create Global Healing led by Dr. Lori Leyden. This series of three 2-day trainings began on January 1, 2019, and is due to be completed in August 2019, with the goal of promoting healing and resiliency in the community. These trainings are offered to clinicians in the Broward community working with the students, staff and families affected by the MSD tragedy on February 14, 2018.



New Initiative for FY 18/19

Approximately 150 clinicians have participated in training, and this model has been enthusiastically received and effectively utilized throughout Broward County. At this time additional trainings are not needed.

**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$56,500	Trainings occurring



Too soon to assess performance measures.

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	N/A	(\$56,500)

Comment(s):

This training sunsets



# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

### Center for Mind Body Medicine

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget

**Financial & Administrative Monitoring**  
Not Applicable.

**Programmatic Performance**  
New for FY 18/19.

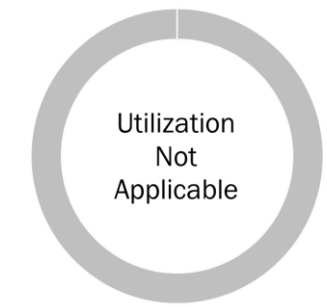
**Programmatic Performance**  
Program is performing well.

Center for Mind Body Medicine's (CMBM) evidence-based model teaches participants, institutions and communities how to use self-care and group support as transformational tools for stress- and trauma- relief and to build resilience. CMBM uses a "train the trainer" approach. Instructors teach local educators, healthcare providers, humanitarian workers, first responders and community leaders to use the model to deal with their own trauma and stress and enhance their resilience, reducing the burnout and secondary trauma that are so prevalent among caregivers in devastated communities. This initial 4-day training provides a comprehensive introduction to CMBM's approach through didactic instruction on the scientific basis for the model, as well as small and large group experiences of mind-body techniques. The training includes in-depth material on the biology and psychology of stress and trauma as well as on the specific evidence-based mind-body techniques used.

The CMBM will train and support 140 carefully selected service providers from Children Services Council (CSC) and Broward County Public Schools network of providers to address the immediate need for trauma relief, stress management and resiliency building services Parkland/Coral Springs and to begin to implement the model in high-need communities across the County.

Too soon to assess performance measures.

**Prior Fiscal Year 17/18 Utilization**



New Initiative for FY 19/20

**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
40	\$110,000 Anticipated to be reimbursed by AEAP/VOCA grant	N/A

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	40	\$0

Comment(s):  
  
Level funding recommended.





# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

### Resiliency Centers ( Broward County - North, Central & South)

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
New for FY 18/19.

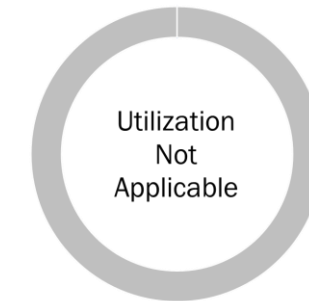


Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**  
New for FY 18/19.

Over the last few years, CSC staff has been actively engaged in research and leadership around the prevention of and response to trauma throughout the County.



New Initiative for FY 19/20

In the last year, that focus has centered on responding to the MSD mass tragedy through the expansion of available evidence-based, trauma recovery clinical modalities and the creation of the Eagles' Haven Comprehensive Wellness Center. It is anticipated that CSC will be reimbursed for these initiatives through a federal grant. While working on the development of the federal grant, staff identified the potential of accessing Victims of Crime Act (VOCA) funding to address the fact that children and families throughout Broward County experience gun violence and other ACEs on a regular basis. While Eagles' Haven provides one approach to responding to community trauma, it's not the only model.

For the remainder of FY 18/19, CSC staff will work with community members in north, central and south county to identify and stimulate new responses to address the complex recovery from trauma. This budget allocation will allow staff to begin to implement some of the identified solutions in anticipation of leveraging additional federal funds.

**Current Fiscal Year 18/19**

Contracted # to be served:

Budget allocated:

Utilization:

N/A

N/A

N/A



Too soon to assess performance measures.

**Recommendations for FY 19/20**

Fiscal Viability:

Contracted # to serve:

Adjustment to budget:

TBD

TBD

\$1,500,000

Comment(s):

Seed money from Fund Balance; Anticipated to be reimbursed by AEAP/VOCA grant.



# Family Supports - Abuse and Neglect Prevention - Trauma

## Results Based Budgeting

### Data Reporting Consultant



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
New for FY 18/19.

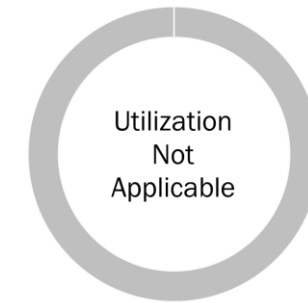


Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**  
New for FY 18/19.

The Data Reporting Consultant will compile the Performance Measure data from each AEAP sub awardee and combine the information into the quarterly reports submitted to the federal and state governments. The consultant will compile CSC/JAFCO's customer satisfaction surveys and talk with the Eagle's Haven staff to make service delivery recommendations annually to the Broward County AEAP Governance Board.



New Initiative for FY 19/20

**Current Fiscal Year 18/19**

Contracted # to be served:  
N/A

Budget allocated:  
\$TBD  
Anticipated to be reimbursed by AEAP/VOCA grant

Utilization:  
N/A

**Recommendations for FY 19/20**

Fiscal Viability:  
No Limitations

Contracted # to serve:  
N/A

Adjustment to budget:  
**\$150,000**  
Anticipated to be reimbursed by AEAP/VOCA grant

**Comment(s):**

Contingent upon the AEAP/ VOCA grant award. Anticipated to be reimbursed by AEAP/ VOCA grant.

# TAB 3

Dependency and  
Delinquency Supports



"We started as foster parents and we are adopting three children today. Each one so very special... I feel young all over again." - Parent of newly adopted children

"They were helpful. Services were beneficial; they gave good advice and she followed through with everything." - LAW/LAW Line Participant

### CSC's Contribution

#### GOAL:

Increase the number of children living in safe and nurturing families.

#### RESULT:

Children live in safe and nurturing families.

#### Adoption

- Supports programs that recruit adoptive families for children coming out of the foster care system.
- Programs allow CSC to receive Federal IV-E reimbursement.

#### Early Childhood Court (ECC) Community Coordination

- Coordinates services to families with children birth to five who are in the specialized Early Childhood Court, to help limit the child(ren)'s time in State care and expedite permanency.
- Assists the ECC judge in leading the overall ECC project and connecting ECC to the greater community.

#### Legal Representation - Child Welfare (LR)

- Provide legal advocacy and support for children in child welfare to reduce length of stay and crossover youth to improve life outcomes.

#### Legal Advocacy Works (L.A.W.)/LAW-Line

- Legal services to youth with, or at risk for, involvement in both delinquency and dependency systems.
- A helpline to connect the community with diversion education and Failure to Appear support.

# Dependency and Delinquency Supports

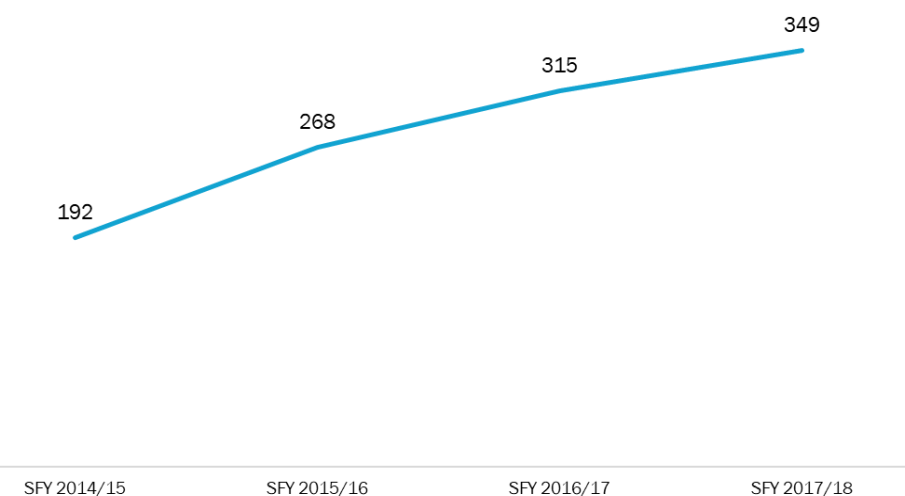
## Results Based Performance Accountability FY 17/18



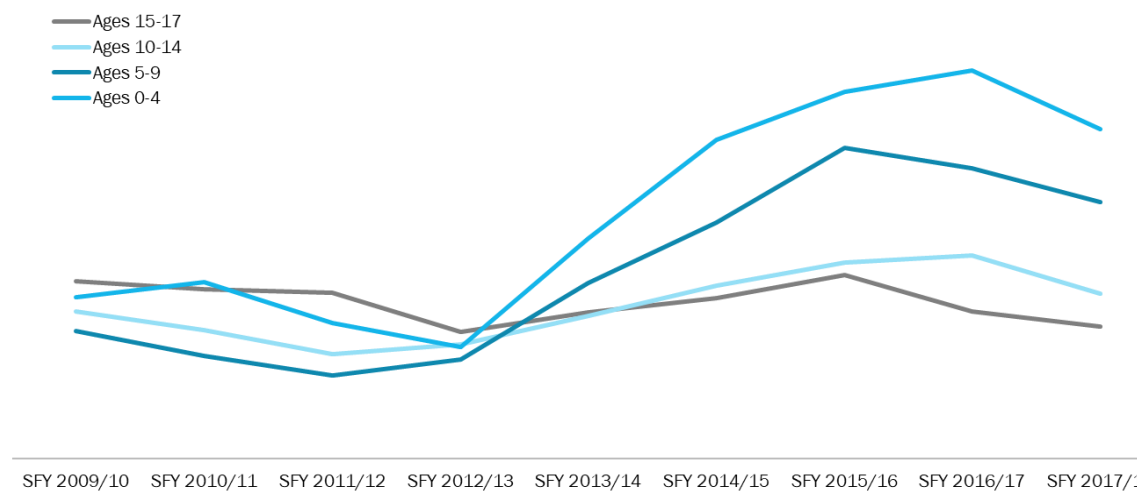
TAB 3

Long lengths of stay for children in dependency can have damaging long term consequences including involvement with the delinquency system. Hence, CSC has expanded services to get children into permanency quicker & to provide legal advocacy & information for those in delinquency.

The # of children adopted in Broward increased 82% between SFY 14/15 & 17/18 and exceeded target goals in the last 3 years. (FSFN)



Out-of-home care for children ages birth-4 for 12+ months had the highest number of children compared to all other age ranges starting in SFY 13/14. The numbers in this age range drastically increased each year averaging 35% of all children in out of home care 12+ months until SFY 17/18 when it started to decrease.

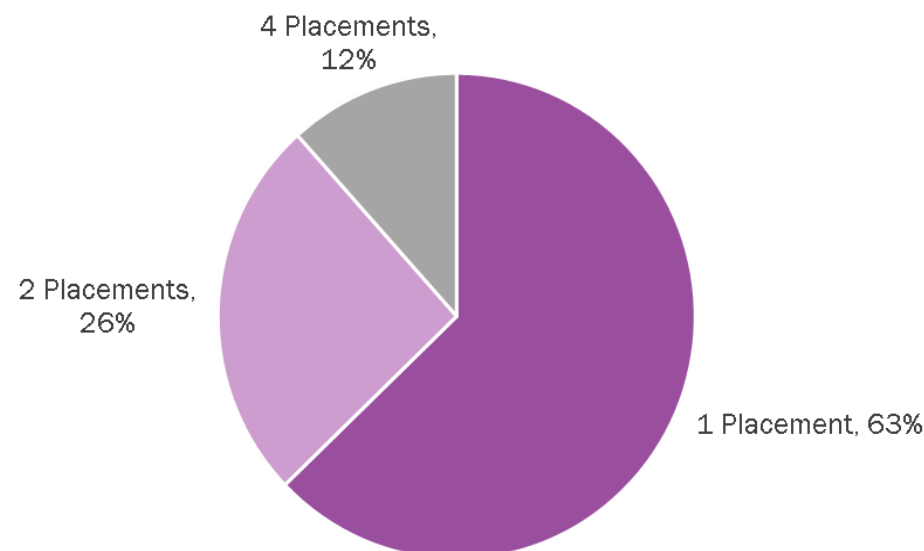


**\$1,500** = Average CSC cost per youth in Legal Representation

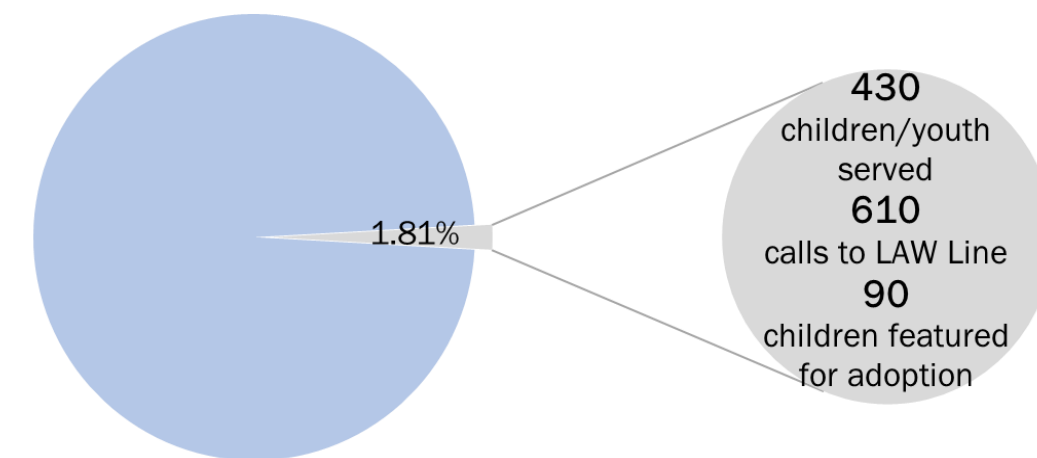
vs.

**\$45,847** = Average cost per child for licensed foster care in Broward (ChildNet)

Of all Broward ECC cases closed between 1/1/2018 and 11/16/2018, 89% had only 1 or 2 legal placements, which is better for young children.



% of CSC's total budget



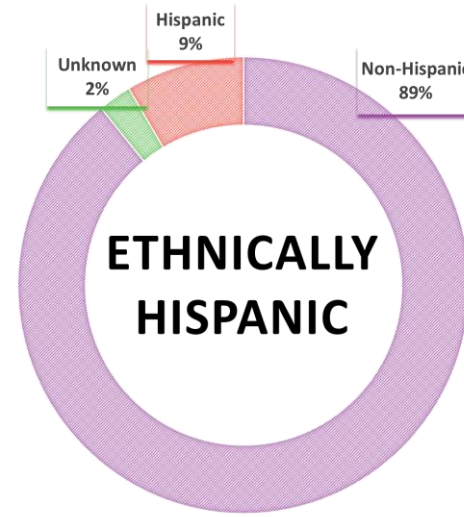
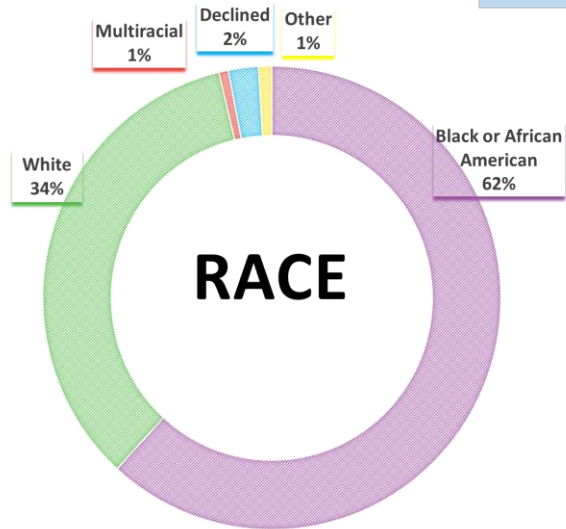


# Dependency and Delinquency Supports

## Children & Families Served in CSC Funded Programs FY 17/18

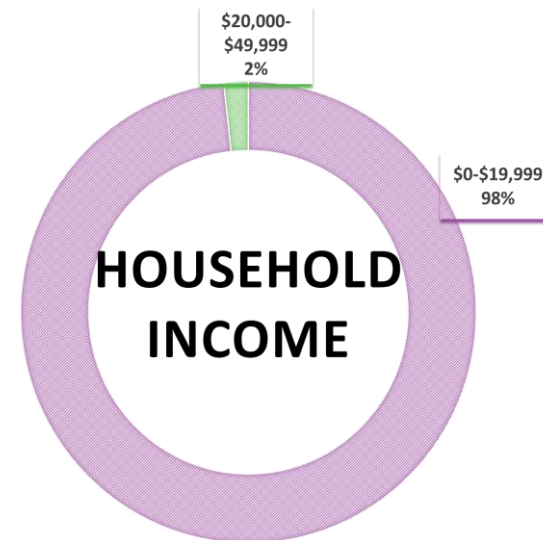
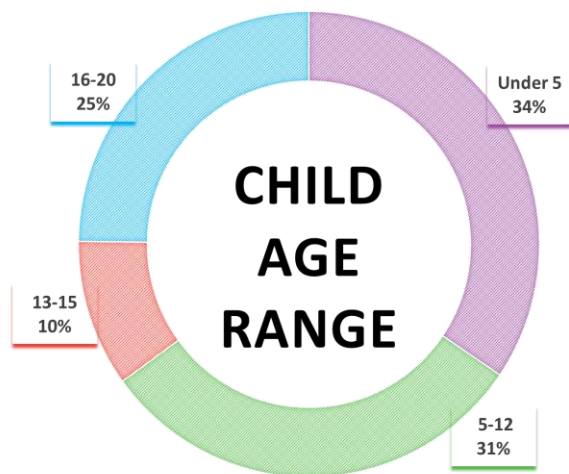
### PARTICIPANT DEMOGRAPHICS - (Legal Services Only)

430 Children/Youth Served Through Legal Services

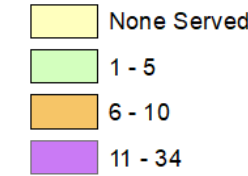


#### Adoption, ECC, Legal Representation, LAW, & LAW-Line Indicators of Community Need:

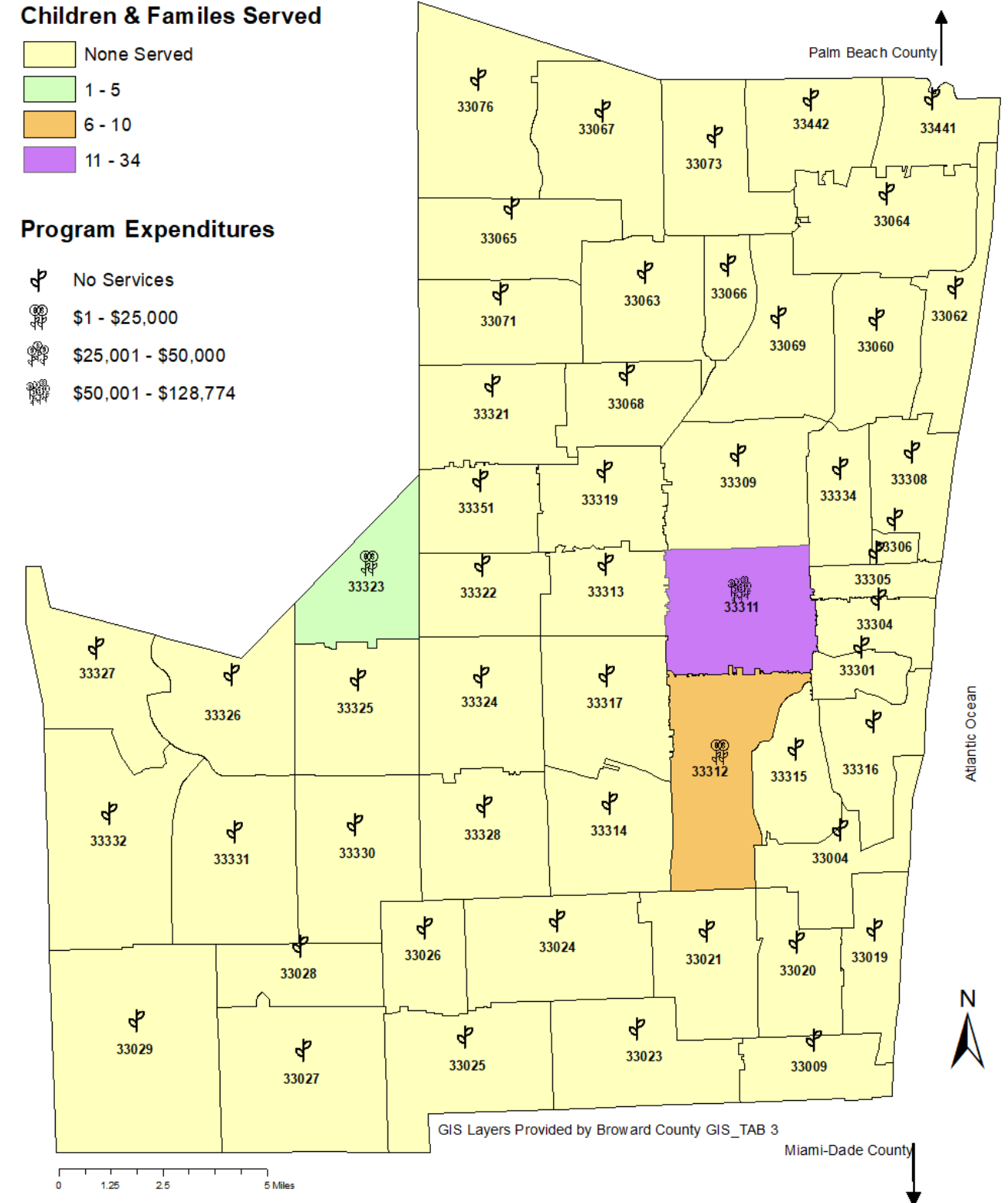
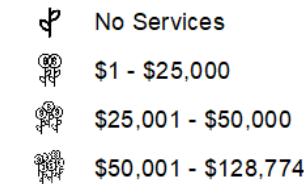
- The number of removals (all ages, all races) increased from SFY 09/10 to SFY 14/15 when it peaked then started decreasing each year through SFY 17/18.
- Percentage of removals for Black children was lowest in SFY 12/13 when it was 53%, it peaked in SFY 14/15 to 63% and has decreased each year since then to 56% in SFY 17/18. (Percent of Children by Race Reports, USF).
- 169 "crossover" youth i.e., in both the dependency & delinquency systems (can include dismissed DJJ cases) (Broward County Court Administration point in time as of 1/10/19).
- 538 Broward children had the primary goal of adoption as of April 3, 2019 (point in time). Of these, 44% (235) were confirmed to have had Termination of Parental Rights (TPR) finalized & therefore free for adoption. The remainder may or may not have had parental rights terminated and therefore it's unclear if they were available for adoption yet.
- 196 children were adopted in Broward so far as of Jan. 2019 for SFY 18/19 (FSFN Point in Time).



#### Children & Families Served



#### Program Expenditures





# Dependency and Delinquency Supports - Adoption Campaign

## Results Based Budgeting

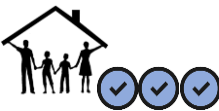
### Forever Family - Gialogic Productions



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Since 2002, CSC has sponsored Forever Family weekly segments on NBC-6 featuring children in foster care to recruit permanent adoptive homes for them. The multi-media campaign also includes web, radio and print promotions and positive recognition of CSC's support. The program garners state and national exposure, helping recruit potential families locally, across the state and beyond. Forever Family is shown on five television stations nationwide, all featuring Broward children for adoption. It also generates federal Title IV-E reimbursements for CSC and raises considerable local donations benefitting foster and Transitional Independent Living (TIL) youth. All children featured through Forever Family are considered by ChildNet as "harder to adopt": older, of color, sibling groups and/or with special needs. Forever Family Founder and Producer, Gia Tutalo-Mote, uses the power of television media to support the CSC and its funded programs in other endeavors, such as National Adoption Day, the Broward AWARE! kickoff 33311 Walk and Family Festival in January, the Family Fun and Resource Fair in April and Back to School Extravaganza in August.

In FY 2017/18 Forever Family featured 39 children awaiting adoption with 26 successes. By the end of the FY, six more children were being considered for adoption while five more are still waiting. Forever Family airing provide \$920,000 in earned media (\$740,000 through NBC 6, \$180,000 in West Coast and Orlando Markets).

In FY 2017/18, Forever Family expanded programs featuring Broward County children available for adoption to television markets on the west coast of Florida. Children continue to be featured in segments that are aired on NBC 6 twice a week. Features exceed contracted target numbers.

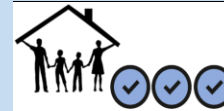
Provider **met** all performance outputs.

**26** children were adopted.

**787,000** campaign generated views on YouTube and Facebook.

**\$62,302** in Title IV-E Adoption Assistance reimbursement to CSC.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

During the current FY, Forever Family continues to feature Broward County children available for adoption to television markets on the west coast of Florida. To date, from 16 featured Broward children on NBC 2 Fort Myers, three adoptions have been finalized, and eight children have been matched with families for consideration. The agency continues to be a main participant of National Adoption Day activities, where in November 2018, 56 children (from several agencies) were officially adopted. In addition, Forever Family provides TV coverage for Broward AWARE! events and continues to feature segments aired on NBC 6 twice a week. Features exceed contracted target numbers.

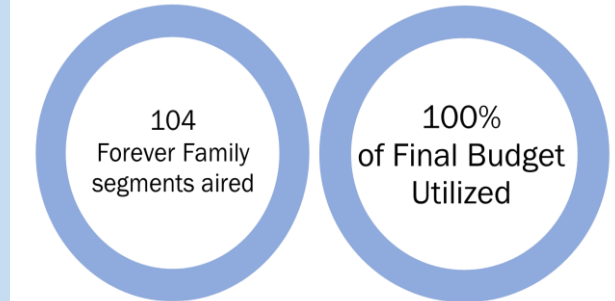


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$171,875  
**Actual Expenditure:**  
\$171,875

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
52 segments	\$177,031	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	52 segments	\$0

#### Comment(s):

Level funding recommended



# Dependency and Delinquency Supports - Adoption Campaign

## Results Based Budgeting

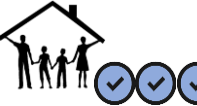
### Heart Gallery of Broward

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

The CSC has funded the Heart Gallery since 2013. The Heart Gallery is a traveling exhibit of professional portraits of children available for adoption that builds upon the public awareness efforts of CSC-funded Forever Family. The gallery is designed to increase the number of adoptive families for children needing homes in our community. Now in its 10th year in Broward and its 16th year across the United States, the Heart Gallery model is being replicated in many communities. The Heart Gallery of Broward currently features 51 of the hardest to place children in their online local, state and advocate galleries. There are currently two (2) large exhibits featuring 24 children each, teens and sibling groups and (4) four mini exhibits featuring (10) ten children eight years or older and/or medically needy.

The Heart Gallery of Broward has raised approximately \$105K in individual donations within the last year. In 2017 The Heart Gallery of Broward celebrated its 300th adoption, were named the I. Lorraine and R. David Thomas Advocates of the Year and were also recognized as the Fort Lauderdale Chamber of Commerce's Non Profit of the Year. The Good News media outlet recognized The Heart Gallery of Broward as a mission partner and named them an impact charity in Broward County. As a team leader for the local National Adoption Day for the 17th District (Broward County), in 2017 they assisted with organizing the highest adoption class of 61 adoptions, more than any other county in the State of Florida.

This initiative generates federal Title IV-E Adoption Assistance reimbursement through DCF.

The program continues to exceed minimum contractual requirements.

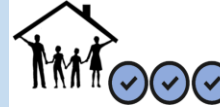
Provider **met** all performance outputs.

**3,290** campaign inquiries for adoption.

**\$120,000** in community donations.

**\$12,684** in Title IV-E Adoption Assistance reimbursement to CSC.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

The Heart Gallery continues to be the lead agency responsible for National Adoption Day in Broward County. In November, 2018 they assisted with organizing 56 adoptions, among the highest number compared to other Florida counties.

The program continues to exceed minimum contractual requirements.

For FY 2019/20 Heart Gallery is asking for funds to help implement four (4) HeART Day events, in partnership with Nkachika of ChikaMoves and ChildNet. Between 50-100 participants would partake in the sessions between potential adoptive parents and children to be adopted in a fun, relaxed environment. ChildNet would be responsible for providing transportation to the events for the youth.

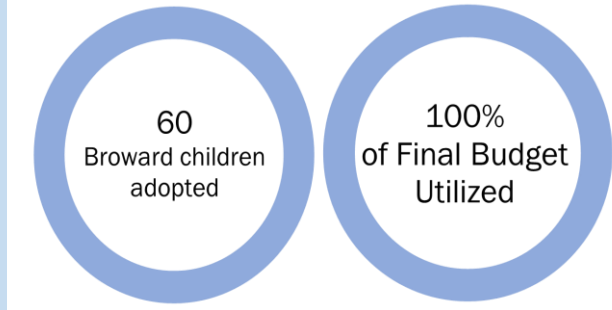


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$35,000

Actual Expenditure:  
\$34,992

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$36,050

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

**\$8,000**

#### Comment(s):

To pay for HeART Day component.



# Dependency and Delinquency Supports - Early Childhood Court (ECC)

## Results Based Budgeting

### Henderson Behavioral Health



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



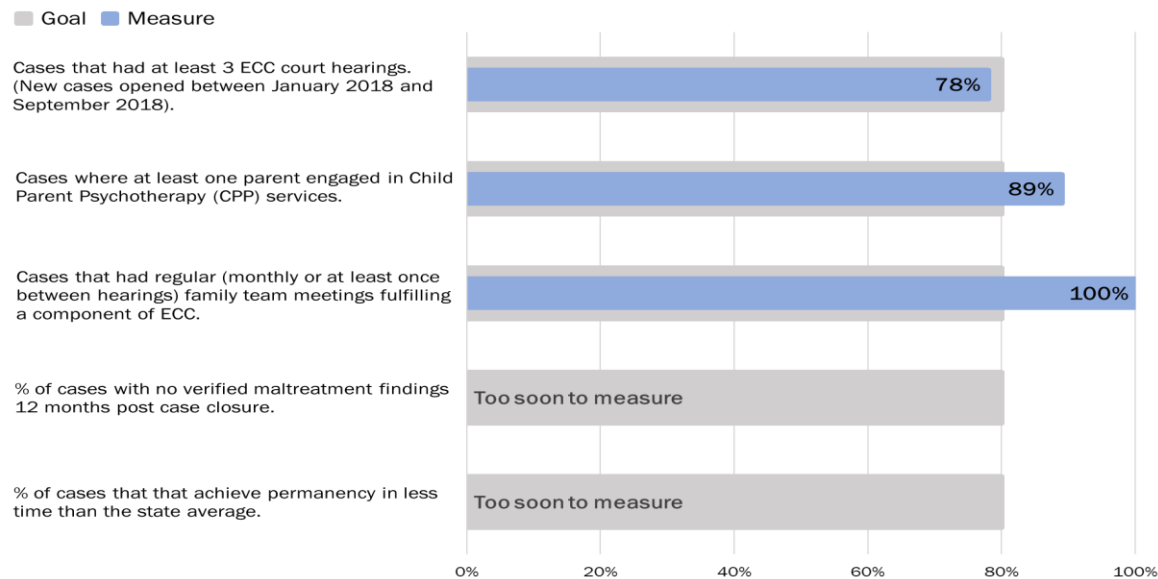
#### Programmatic Performance

In January 2018, the Council approved funding an additional staff position for Early Childhood Court (ECC) to help limit the child(ren)'s time in state care and to expedite permanency. This community coordinator position acts as a liaison to ensure ECC families gain timely access to the most appropriate resources and assists the ECC judge in leading the overall project and connecting ECC to the greater community. The chosen provider, Henderson Behavioral Health, began providing services on February 1, 2018.

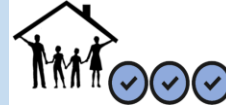
The additional community coordinator position has been an impactful addition to the Early Childhood court. Due to the funding of this position, additional families have been able to enter ECC and more focused time and attention has been provided to each family.

Due to the time it took to hire and train the staff person for this program, the program did not start delivering services until mid-March, and this impacted utilization.

Provider met 3 of 5 Council goals for performance measurements and 2 are too soon to measure due to late start date of services.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

The additional community coordinator position continues to make a positive impact on the Early Childhood Court. Services provided to each family are more intense and individualized. This includes an increase in the amount of Family Team Meetings which is an integral component of the ECC model.

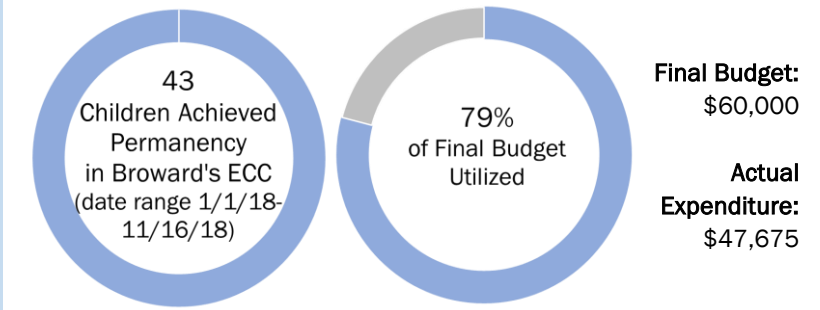


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
17 Case load	\$60,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	17 Case load	\$0

#### Comment(s):

Level funding recommended.





# Dependency and Delinquency Supports - Legal Supports of Youth in Child Welfare

## Results Based Budgeting

### Legal Aid Service of Broward County Inc.

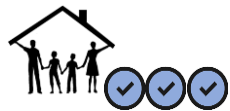


#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

Legal Aid Service of Broward County completed its first full year providing services under the Legal Representation of Youth in Child Welfare RFP. The Permanency Program provides comprehensive legal services by court appointment to children in the child welfare system to limit their time in state care and to achieve timely permanency. The Permanency Program also provides the legal services necessary to ensure that while their clients are in state care they receive the benefits and protections afforded to them under State and Federal law.

Additionally, the provider participates in community meetings with stakeholders to identify and remedy systemic child welfare issues that delay permanency for children in state care.

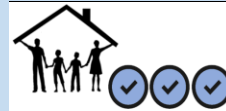
Recent Broward data indicates that this program is making a significant impact on children achieving permanency.

Provider **met** all performance outputs.

**79** children have achieved legal permanency since CSC funding began.

**100%** of children served have received timely and appropriate legal advocacy and met required benchmarks toward achieving permanency.

#### Current Fiscal Year 18/19



Programmatic Performance  
Program is performing well.

FY 18/19 is the last year of the 2017 Legal Representation of Youth in Child Welfare RFP. Overall this program has been highly effective in reducing the length of stay of children in out of home care and in expediting permanency.

A new Legal Supports RFP was released in January of 2019 which now includes the Legal Representation, LAW and Law-Line programs in one RFP. The RFP closed on February 15, 2019 with services to begin on October 1, 2019. Legal Aid Service was the only respondent, and an internal review of their proposal confirmed that all RFP requirements were met or exceeded in their response.

At the March 2019 Council meeting, Legal Aid Service was approved to continue as the service provider under the new Legal Supports RFP.

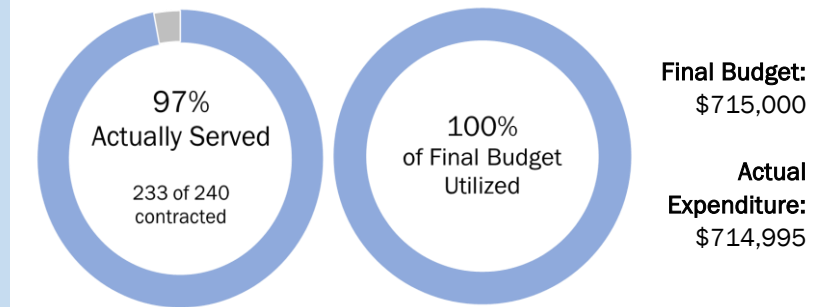


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
240	\$736,450	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	475 - Legal Svcs 550 - Law Line	\$413,389 <u>New \$161</u> \$413,550

#### Comment(s):

2019 Legal Supports RFP award was approved at the March 2019 Council meeting. The \$413,389 increase comes from the LAW and LAW Line funding, previously accounted for separately (see following pages).



# Dependency and Delinquency Supports - Legal Advocacy Works (LAW)

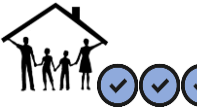
## Results Based Budgeting

### Legal Aid Service of Broward County Inc.

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



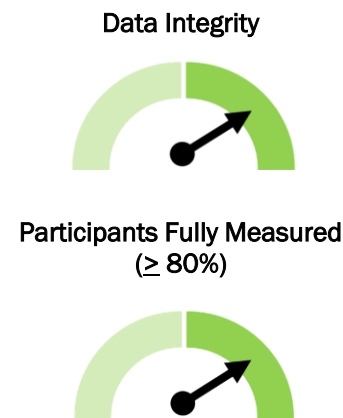
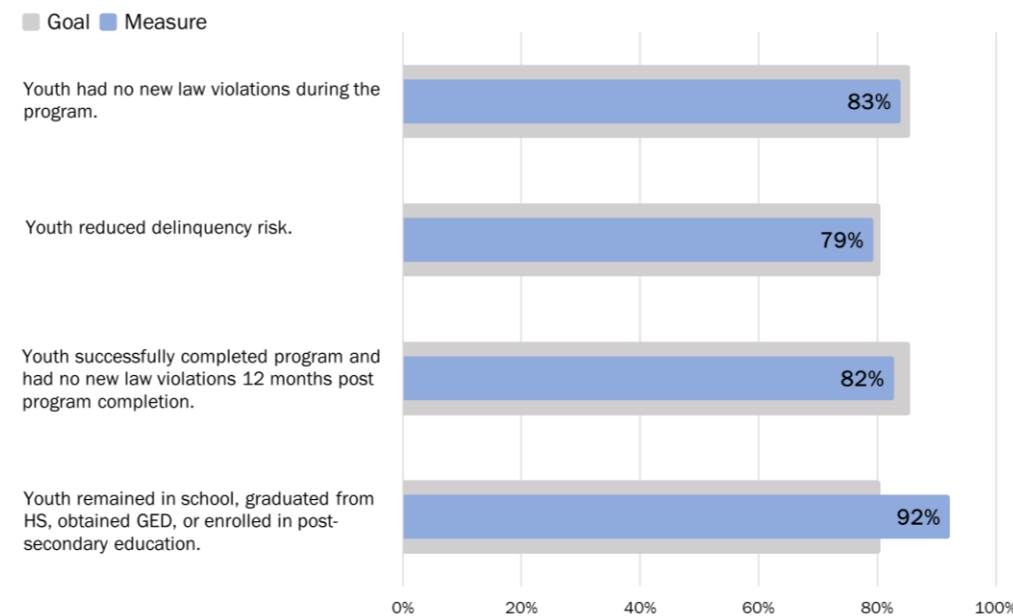
#### Programmatic Performance

Legal Advocacy Works (LAW) completed its fourth year providing services under the LAW 2014 RFP. LAW provides advocacy, legal representation, case management, and supportive services to dependent, delinquent, pre-delinquent, and "crossover" youth, who have both dependency and juvenile justice involvement. LAW is a unique service that is highly valued by the child welfare and judicial systems in Broward County.

Program monitoring reflected high-quality services with strong legal advocacy which consists of direct service with or on behalf of Broward County youth and families. Program staff have developed strong working relationships with the courts and other key stakeholders to improve service coordination. Satisfaction surveys reflected high levels of satisfaction with services.

Lower than expected numbers served during FY 17/18 were due to the complexity of the cases.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

FY 18/19 is the last year of the 2014 Legal Advocacy Works (LAW) RFP. Overall this program has been highly effective in mitigating the needs of children in the dependency and/or delinquency systems.

A new Legal Supports RFP was released in January of 2019 which now includes the Legal Representation, LAW and Law-Line programs in one RFP. The RFP closed on February 15, 2019 with services to begin on October 1, 2019. Legal Aid Service was the only respondent, and an internal review of their proposal confirmed that all RFP requirements were met or exceeded in their response.

At the March 2019 Council meeting, Legal Aid Service was approved to continue as the service provider under the new Legal Supports RFP.



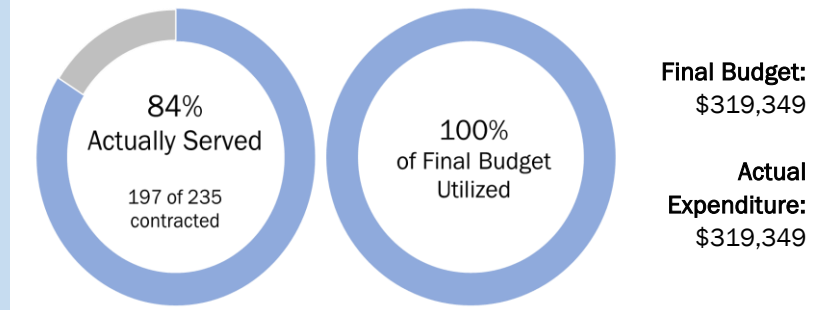
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
235	\$328,929	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	(235)	(\$328,929)

#### Comment(s):

(\$328,929) is being moved to Legal Representation of Youth in Child Welfare page which will now be known as Legal Supports.



# Dependency and Delinquency Supports - LAW Line

## Results Based Budgeting

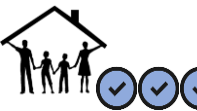
### Legal Aid Service of Broward County, Inc.

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

LAW Line completed its fourth year providing services under the LAW-Line 2014 RLI. Legal Aid LAW Line provides a dedicated attorney to staff a centralized telephone helpline for diversion education and assistance, which is a unique community resource.

This service has been well received by community stakeholders as evidenced by increasing calls from youth and their families. Staff also provided 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. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19



Programmatic Performance  
Program is performing well.

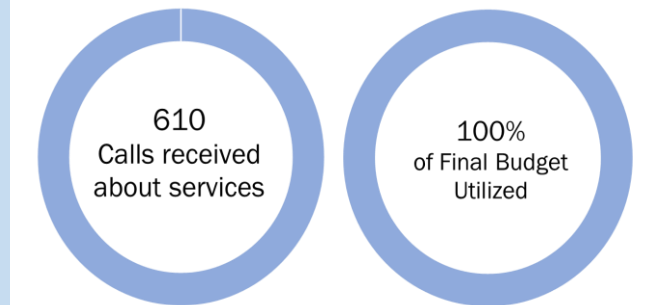
A new Legal Supports RFP was released in January of 2019 which now includes the Legal Representation, LAW and Law-Line programs in one RFP. The RFP closed on February 15, 2019 with services to begin on October 1, 2019. Legal Aid Service was the only respondent, and an internal review of their proposal confirmed that all RFP requirements were met or exceeded in their response.

At the March 2019 Council meeting, Legal Aid Service was approved to continue as the service provider under the new Legal Supports RFP.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$82,000

Actual Expenditure:  
\$82,000

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
475	\$84,460	On track

#### Recommendations for FY 19/20

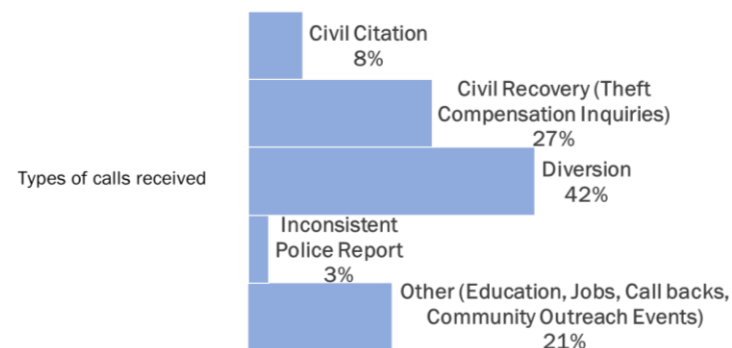
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	(475)	(\$84,460)

#### Comment(s):

(\$84,460) is being moved to Legal Representation of Youth in Child Welfare page which will now be known as Legal Supports.

Provider **met** all performance outputs.

Callers reporting legal needs were met with LAW Line services.



Performance outputs are on track.

**TAB 4**

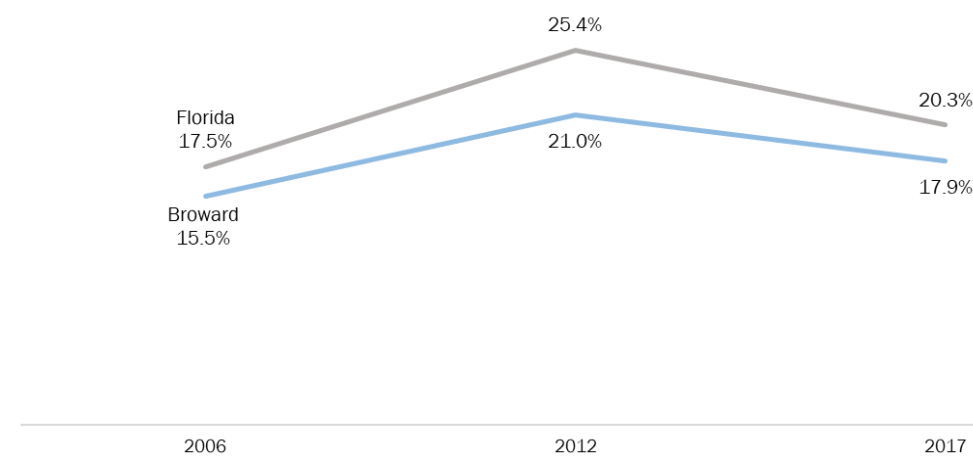
Prosperity

# Prosperity

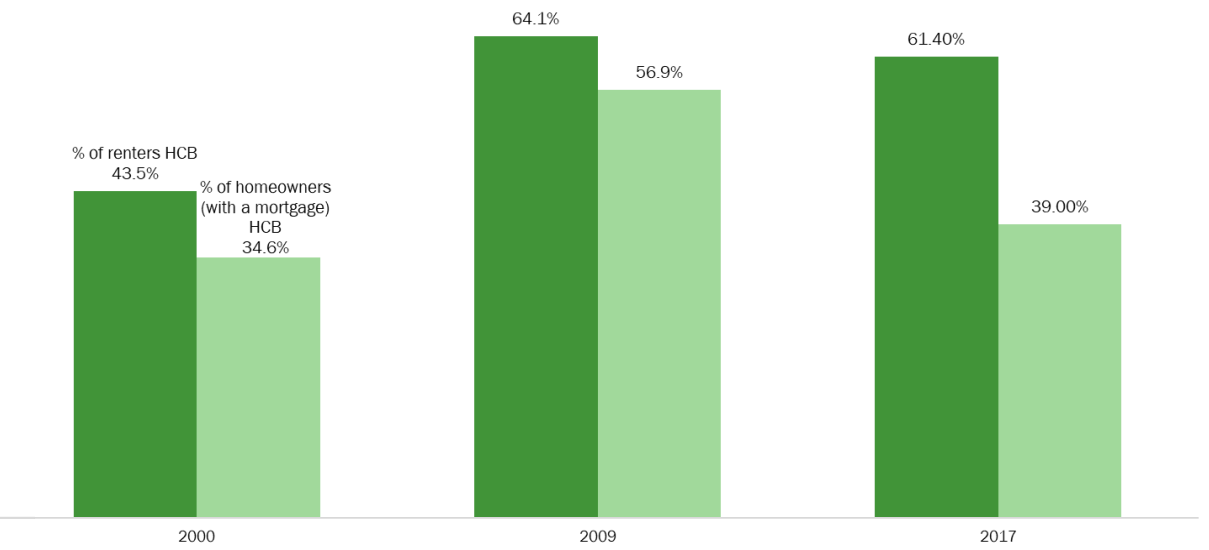
## Results Based Performance Accountability FY 17/18

While Broward economic indicators have slowly started to improve, there is still a great gap between wages and the cost of living in Broward. CSC attempts to help bridge that gap through Volunteer Income Tax Assistance (VITA) and various hunger initiatives.

The % of Broward's children living below poverty peaked in 2012 & has declined, though not to the level prior to the Great Recession. (ACS)



A higher % of Broward renters vs homeowners are Housing Cost Burdened (HCB) i.e., paying 30% or more of income on housing costs. While renters' HCB declined in 2017 after peaking in 2009, the gap between renters & homeowners continues to increase. (ACS)



"I am writing this humble note of appreciation for the outstanding service provided by your VITA tax preparers. I was facing a problem of someone else claiming my child on their tax return to receive the associated benefits. The site supervisor was able to identify the issue quickly." - VITA Recipient

I was treated with a lot of respect and the staff who attended to me made sure I was aware of the nutritional information that was provided with the food I received." - Summer Food Boxes Recipient

### CSC's Contribution

#### GOAL:

Reduce economic deprivation risk factors by increasing prosperity.

#### RESULT:

Broward's families are self-sufficient.

#### VITA/EITC

- This initiative provides no-cost tax preparation to low income residents in collaboration with Hispanic Unity.

#### Summer Breakspot

- South Florida Hunger Coalition and Florida Impact both partner with CSC and other Broward agencies to provide hot, nutritious meals and enrichment opportunities 5 days a week during the Summer months.

#### Summer Food Boxes

- LifeNet4 Families partners with 4 other Broward agencies (Gateway Community Outreach, Jubilee Center of South Broward, Joseph Dream House, and New Season Worship Center) to provide Summer food boxes to families county-wide.

#### Harvest Drive (Children helping Children)

- This is a community based, student driven campaign that provides Thanksgiving meals and groceries and stocks school food pantries year round.

#### Mobile School Pantry

- South Florida Coalition along with funding from the CSC distributes fresh produce via a farmers market type mobile unit to three Title I Schools.



**\$60** = Average CSC cost per VITA tax return  
**\$315,000** = Total CSC cost for VITA program

vs.

**\$1.6 million** saved in tax preparation fees

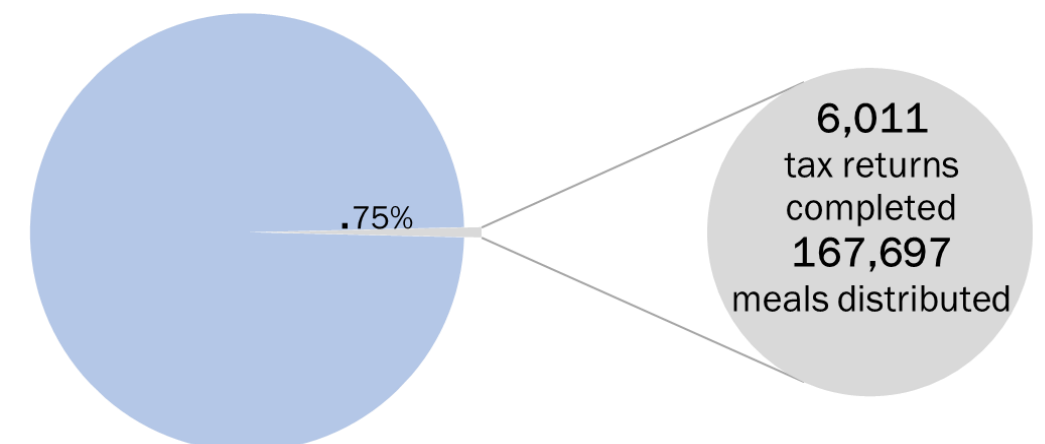
Hispanic Unity operated its 15th year as a Volunteer Income Tax Assistance (VITA) provider in 2018.



The VITA/EITC initiative assisted **7,814** residents and **\$6.3M** was refunded to Broward residents. (Every EITC \$1 generates \$1.50 - Brookings, 2015)

These residents saved **\$1.6M** in tax preparation fees.

% of CSC's total budget

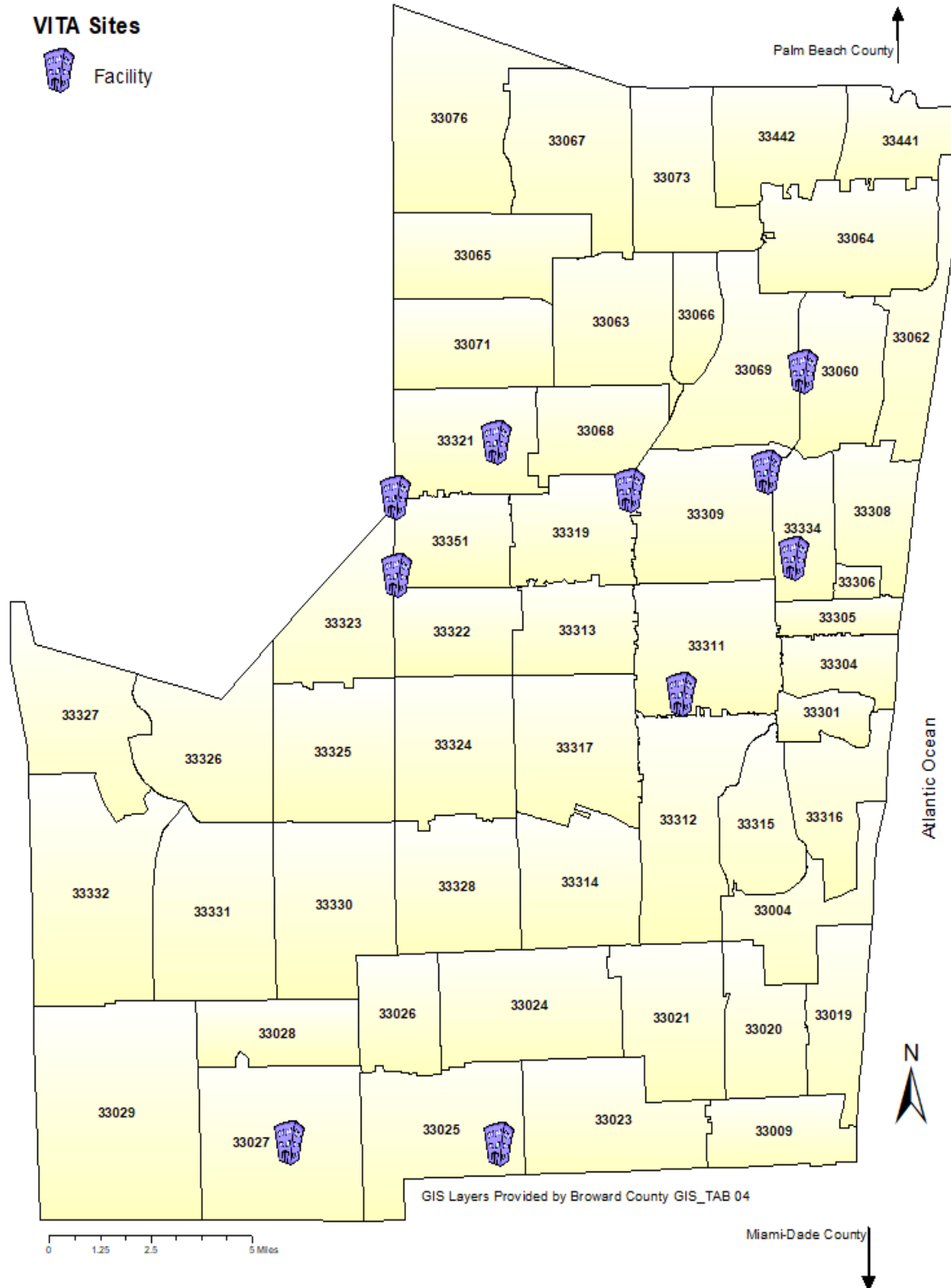




# Prosperity

Children & Families Served in CSC Funded Programs FY 17/18

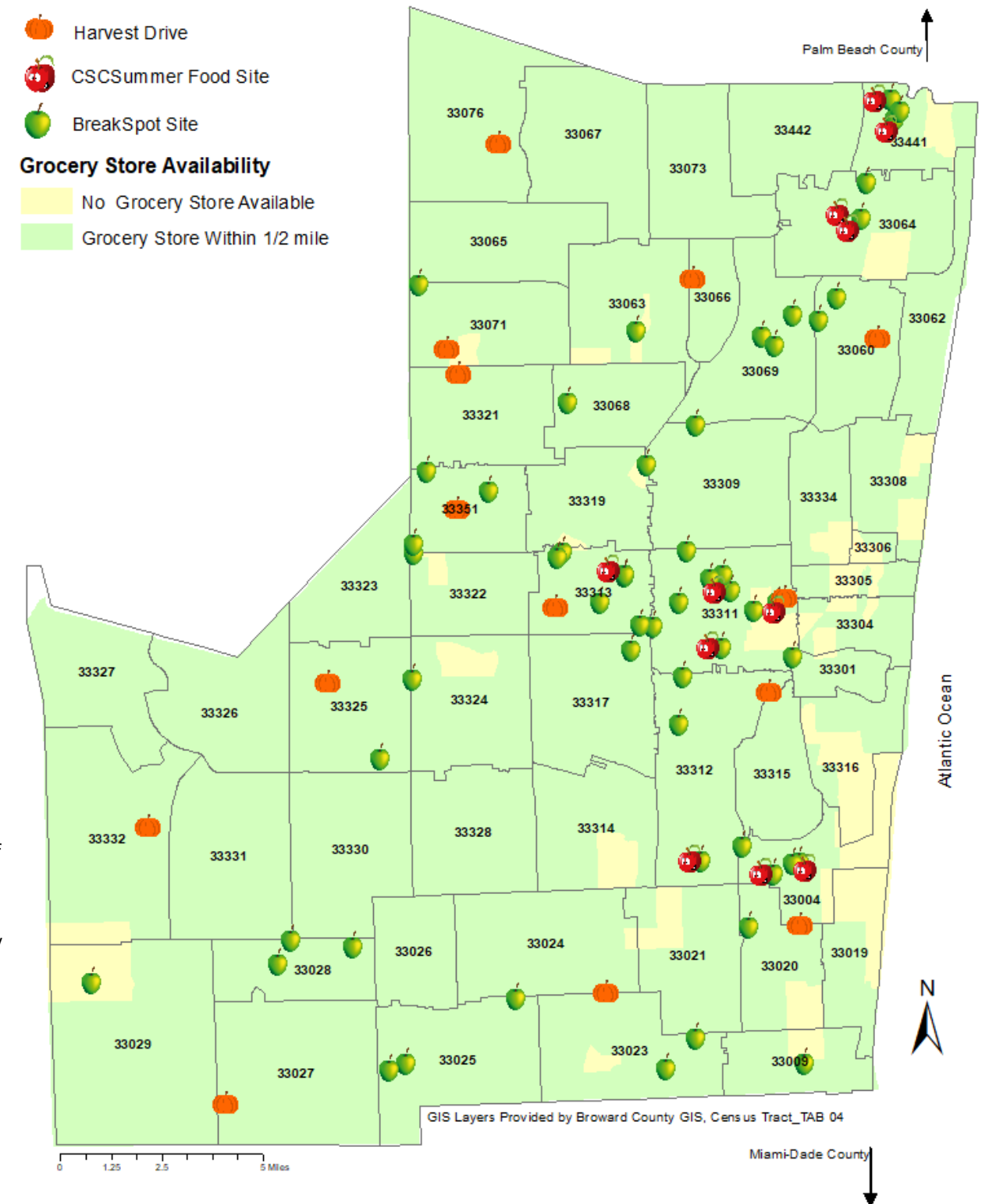
## PARTICIPANT DEMOGRAPHICS



**6,011 Tax Returns Completed  
167,697 Meals Distributed**

### Prosperity, Earned Income Tax Credit (EITC) & Hunger Indicators of Community Need:

- Broward has the 2nd highest housing wage in Florida - \$26.67 per hour (\$55,480 annual income) for 2 BR Fair Market Rent. There is a gap of \$8.51 per hour as Broward's est mean hourly renter wage was \$18.16 in 2018. (National Low-Income Housing Coalition 2018)
- 81% of Broward households with children headed by a single female are either below Federal Poverty Level (FPL) or Asset Limited, Income Constrained, Employed (ALICE) (ALICE 2019 Florida report - 2016 data). This is an increase from 75% in the last ALICE report (2014 data).
- 2-1-1 received 945 calls for EITC assistance in 2018. Callers also received 3,552 referrals to health & human services.
- 14.3% of Broward children are food insecure. Of these, 36% are not income-eligible for federal nutritional programs [because their household income is above the max of 185% of the poverty level]. (Map the Meal Gap 2018 Report).
- 180,154 students or 66.6% in BCPS schools including Charters & Centers are Free or Reduced Lunch-eligible (up to 185% of poverty). (Benchmark Enrollment Day BCPS 9/11/18).





**Prosperity**  
**Results Based Budgeting**  
**Florida Impact**

**Prior Fiscal Year 17/18**

**Current Fiscal Year 18/19**

**Budget**

**Financial & Administrative Monitoring**  
 No findings.

**Programmatic Performance**

This was the first year where CSC funded Florida Impact solely to manage and implement enrichment programs as part of the overall Summer BreakSpot feeding program. Funding provided a dedicated Enrichment Programs Coordinator and enrichment components that included vision screenings and eyeglasses by Seeing the World Clinic, nutrition services by FLIPANY and transportation to aquatic centers for lessons coordinated through SWIM Central at 11 CSC funded "Super Sites".

One newly piloted site of the program, Holy Cross Hospital, added a medical component at their Health Complex on Dixie Highway which provided 608 free meals and educational medical information to neighborhood youth. Funds were underutilized due to staffing changes at the CEO and Program Manager positions during the FY.

**185** eye exams were conducted by Seeing the World Clinic with **39** children provided with glasses (4 were referred for further services).

**682** individuals received nutrition education.

**68** sites served **167,697** meals to **12,732** children.

**1,033** children were given swimming or drowning prevention education lessons.

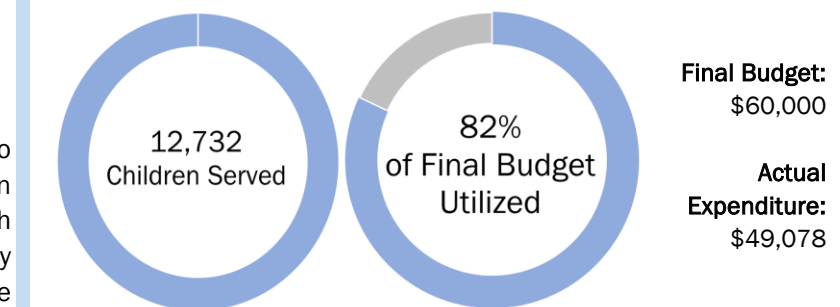
**Programmatic Performance**  
 Program is performing well.

CSC funds support a dedicated Enrichment Programs Coordinator who sources, schedules and manages enrichment activities including vision screenings and eyeglasses by Seeing the World Clinic, nutrition services with FLIPANY and transportation to aquatic centers for lessons coordinated by SWIM Central. While service delivery will occur over the summer, the Coordinator is currently working with previous and newly recruited community partners to schedule and organize these and other enrichment activities and other services. All the preparation efforts are on track and the enrichment components will begin when the 2018/19 school year ends.

For FY 19/20 management of these functions will be moved to the South Florida Hunger Coalition which is now able to manage the entire Summer BreakSpot campaign.

Too soon to assess performance outputs.

**Prior Fiscal Year 17/18 Utilization**



**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$60,000	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$60,000)

Comment(s):  
 Funding shifts to South FL Hunger Coalition



**Prosperity**  
**Results Based Budgeting**  
**Hispanic Unity - (VITA and EITC) - New RFP for FY 18-19**

**Prior Fiscal Year 17/18**



**Financial & Administrative Monitoring**  
 No findings.

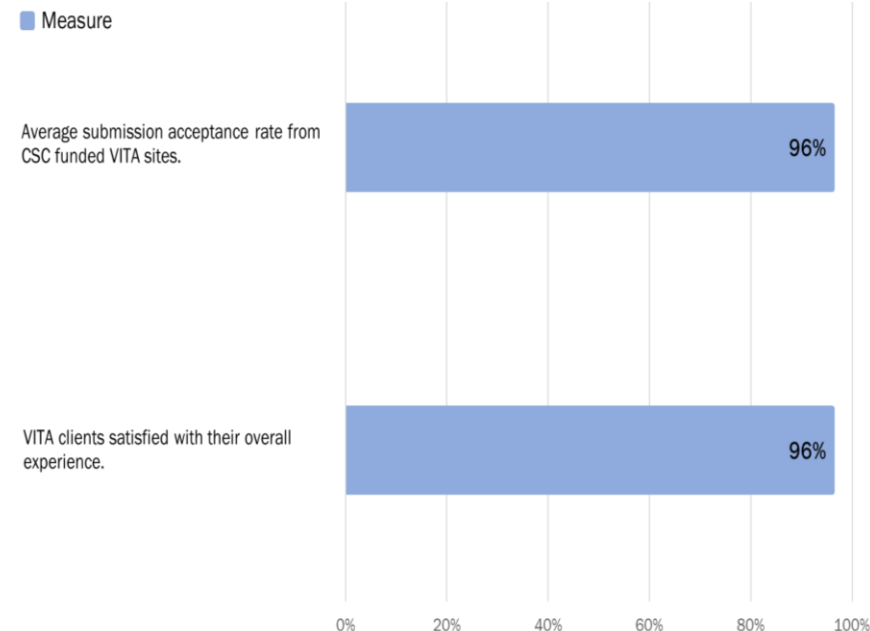


**Programmatic Performance**

FY 17/18 completed the final year of a grant which began in 2014. The Volunteer Income Tax Assistance (VITA) program provided free income tax services through September 2018. The program included federal tax credit initiatives eligibility determinations. CSC funds services at 16 permanent tax sites and more than 20 tax preparation locations staffed by a mobile team, according to pre-published schedules.

From February through September 2018, the CSC funded VITA program contributed to the overall combined IRS VITA program in Broward bringing back \$6.3 million in tax refunds. CSC funded sites helped clients receive \$1,956,526 in EITC benefits. The average submission acceptance rate from CSC funded VITA sites was 96%. Overall, 96% of VITA clients served were satisfied with their experience. The Broward VITA Collaborative (BVC) continued working to reach younger taxpayers through Facilitated Self Assistance (FSA) through MyFreeTaxes.com and will continue to promote this option among those tech-savvy individuals who prefer to prepare their own returns.

Provider **met** all performance measurements.



**Current Fiscal Year 18/19**



**Programmatic Performance**  
 Program is performing well.

FY 18-19 is the first year of operation under the new three (3) year Volunteer Income Tax Assistance (VITA) RFP to provide free income tax services. The program includes eligibility determinations for federal tax credit programs. CSC funds helped provide services at 16 permanent tax sites and at more than 20 locations served by a mobile team on a predetermined schedule. Throughout the Fall, HUF worked with HandsOn Broward to recruit volunteers and facilitate IRS training and certifications. Tax preparation services began in January 2019 despite the federal government shutdown. The shutdown did not preclude electronic filing though it affected processing of returns.

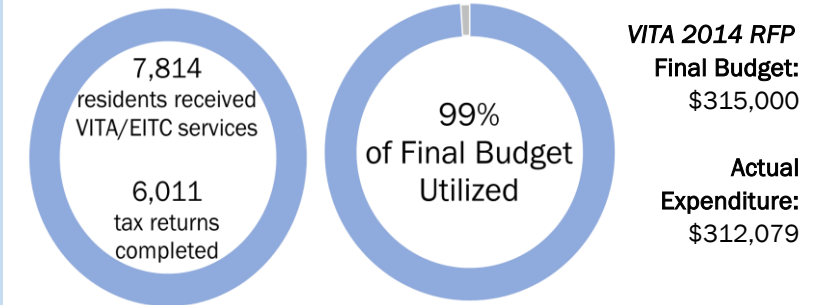


Performance outputs are on track.

**Budget**



**Prior Fiscal Year 17/18 Utilization**



**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
5,000-6,000	VITA 2018 RFP \$315,000	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	5,000-6,000	\$0

Comment(s):

Level funding recommended





**Prosperity**  
**Results Based Budgeting**  
**Harvest Drive - Children Helping Children**

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Food Purchases Validated



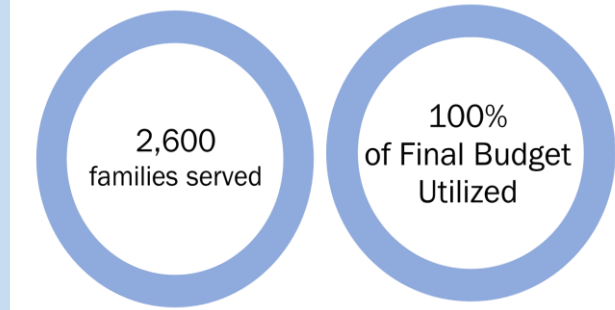
**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**



This was the seventh year that the CSC has funded Harvest Drive, a student led initiative to help address childhood hunger and support families in need. The program had participation at 190 Broward County Schools, where students collected 228,000 lbs. of nonperishable food. At nine of these schools, the food pantries operated year-round. About 2,600 Broward families received 8-10 bags of food and a \$35 Publix gift card or a complete turkey dinner for Thanksgiving at 16 distribution schools. Over 2,800 volunteers participated in the project. In addition, two (2) Harvest Drive Boutiques provided over 600 families with gently used clothing, toys, shoes and household goods.

To date, 240 Broward County Schools have participated in the collection of nonperishable food. Over the holidays, 14 distribution sites in Broward County were set up where families referred by Broward County School Social Workers received these goods. Over 2,500 families county-wide received 8-10 bags of food and a \$35 Publix gift card, or a whole turkey for a Thanksgiving dinner. In addition, two Harvest Drive Boutiques have already served over 500 families with gently used clothing, toys, shoes, and household goods year-round. In many school pantries countywide, families are also provided with food boxes, if they are in crisis anytime throughout the year. These emergency goods are packed and paid for by Harvest Drive and its partners to ensure that family's needs are met in emergency situations.

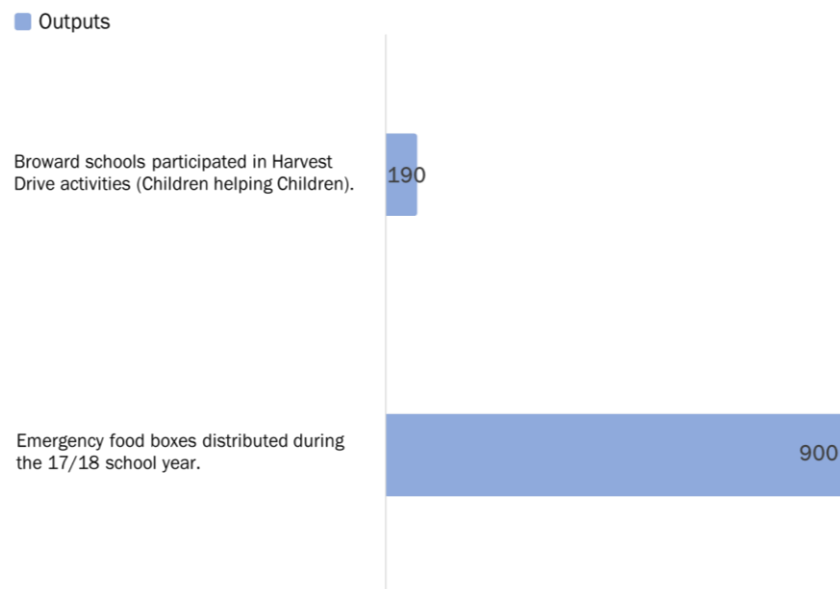
Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$20,000	On track

Provider **met** all performance outputs.



Performance outputs are on track.



Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended



# Prosperity

## Results Based Budgeting

### Cooperative Feeding Program DBA LifeNet4 Families

#### Prior Fiscal Year 17/18

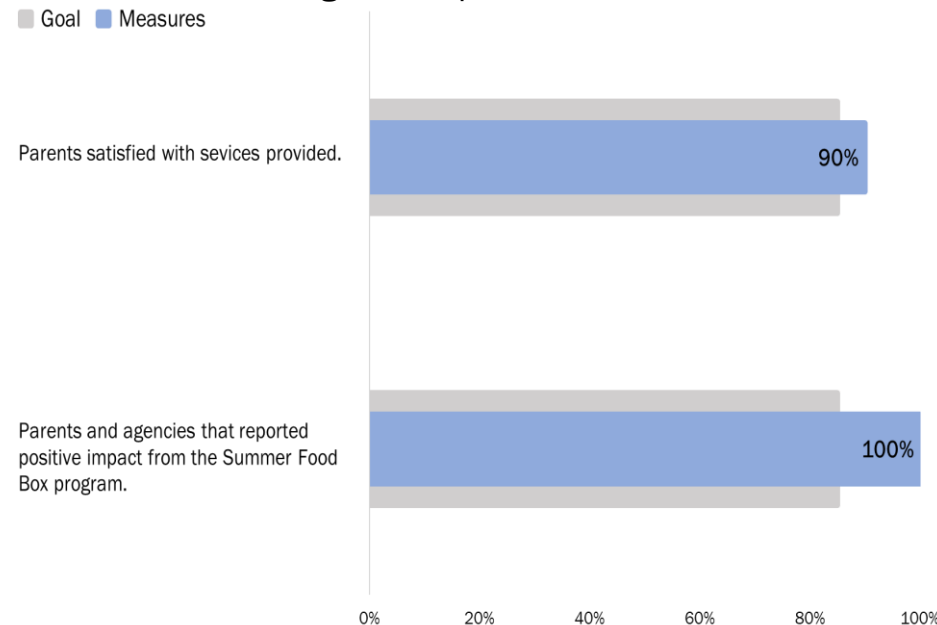
**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The Summer Food Box Program has been funded by the CSC for over ten years, with LifeNet4Families delivering the program for the past two. In the summer of 2018, the program assisted 1,232 families and 2,033 children within those households with the help of 79 volunteers. Over 700 families served were walk-ins who learned of the program from families who had been served in previous years. To help distribute food boxes countywide and to ensure that residents in need located in other parts of the county received some of its benefits, LifeNet partnered with four additional agencies: Gateway Community Outreach in the north county, Jubilee Center of South Broward, Joseph Dream House of Cooper City and New Season Worship center in Lauderhill.

All the families served expressed that needs existed and the assortment and amount of food contained in the 'Out of School' box was welcomed by both parents and children. LifeNet and partners exceeded their goals and have a 100% consumer satisfaction rate. CSC's Family Resource Guides as well as Healthy Eating and Safe Habits informational literature were included in each box with the title "7 Reasons to Keep Kids Off Soda (POP)" being among the most popular.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

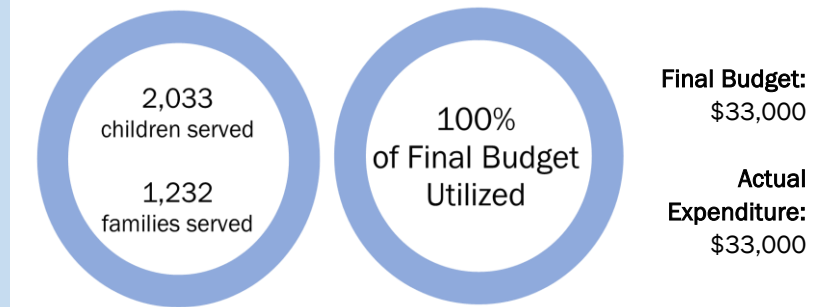
**Programmatic Performance**  
Program is performing well.

In the summer of 2019, LifeNet4Families will again assist over 1,200 families. LifeNet will partner with five other hunger relief agencies to help distribute food boxes countywide. As in previous years, the boxes will include information on healthy and safe eating habits and Family Resource Guides.

**Too soon to assess performance measures.**

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
1,200 families	\$33,990	Utilization will start Summer 2019

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	1,200 families	\$0

Comment(s):

Level funding recommended



Prosperity

Results Based Budgeting

South Florida Hunger Coalition - Summer BreakSpot



TAB 4

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



Programmatic Performance

Understanding that hundreds of children who need food support do not participate in summer out of school time programs, CSC and community partners instituted Summer BreakSpot. Tapping into resources available through Federal, State and local government initiatives, FY 2017/18 was the fourth year of this continuously growing program and partnership between CSC, Broward Meals on Wheels, Broward County and municipal Housing Authorities, and Florida Impact. The program provided hot, nutritious meals five-days-a-week at 68 overall sites, including libraries, schools, housing authority sites and low-income apartment complexes, with 11 "Super Sites" funded specifically by the CSC.

In addition to the nutritional component, the CSC separately funded, through Florida Impact, a successful Enrichment Component. To help prevent summer slide and more effectively engage parents in the early education of their children, Broward Reads: Campaign for Grade-Level Reading, also provided 100 brand new books to each Summer BreakSpot Super Site, with site managers reporting that 75% of the parents read books to their children for 1- 3 hours per week.



Programmatic Performance

Program is performing well.

CSC funding will support the operation of 11 "super-sites" in the summer of 2019. Two of these sites will once again be managed in partnership with the Ft. Lauderdale Housing Authority in the "Community of Promise" area of the 33311 and 33313 zip codes. On Call Leadership staff and community youth will help with efforts to recruit participants and take advantage of the nutrition and enrichment program. Florida Impact, South Florida Hunger Coalition and other community partners have met and finalized the implementation of their respective operational roles.

For FY 19/20, South Florida Hunger Coalition will take over management of the Enrichment components from Florida Impact.



Prior Fiscal Year 17/18 Utilization

@ 11 Super Sites

12,272 children served

30,000 meals distributed

\$436,593 USDA Reimbursement into Broward

100% of Final Budget Utilized

<b>Final Budget:</b>	\$58,000
<b>Actual Expenditure:</b>	\$58,000

Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$59,740	Utilization will start Summer 2019

Recommendations for FY 19/20

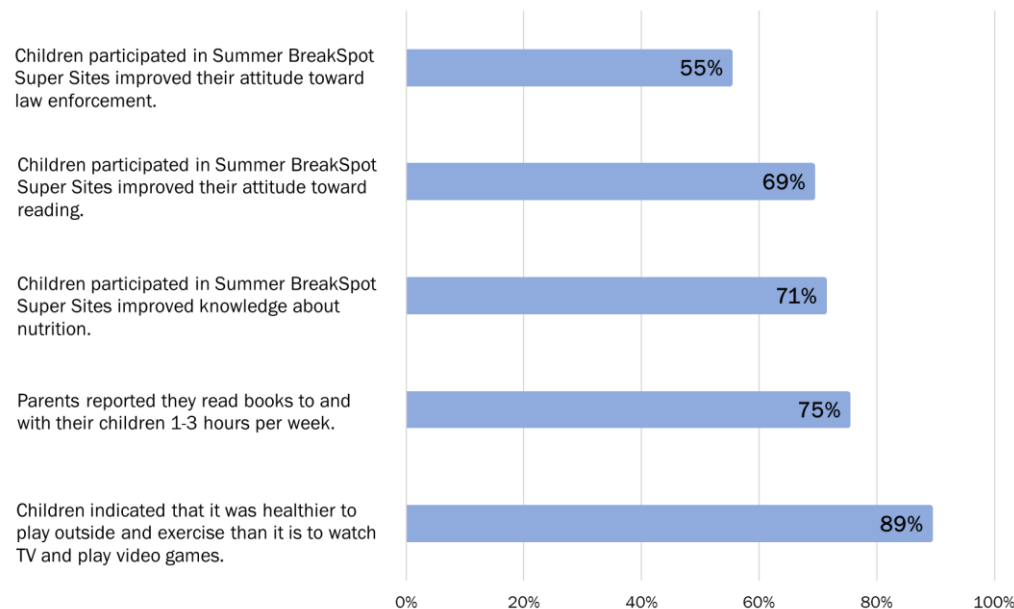
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	N/A	\$60,000

Comment(s):

Increase for Provider due to combining of FL Impact \$60,000

Provider met all performance measurements.

■ Measures



Too soon to assess performance measures.



**Prosperity**  
**Results Based Budgeting**  
**South Florida Hunger Coalition - Mobile School Pantry**

**Prior Fiscal Year 17/18**

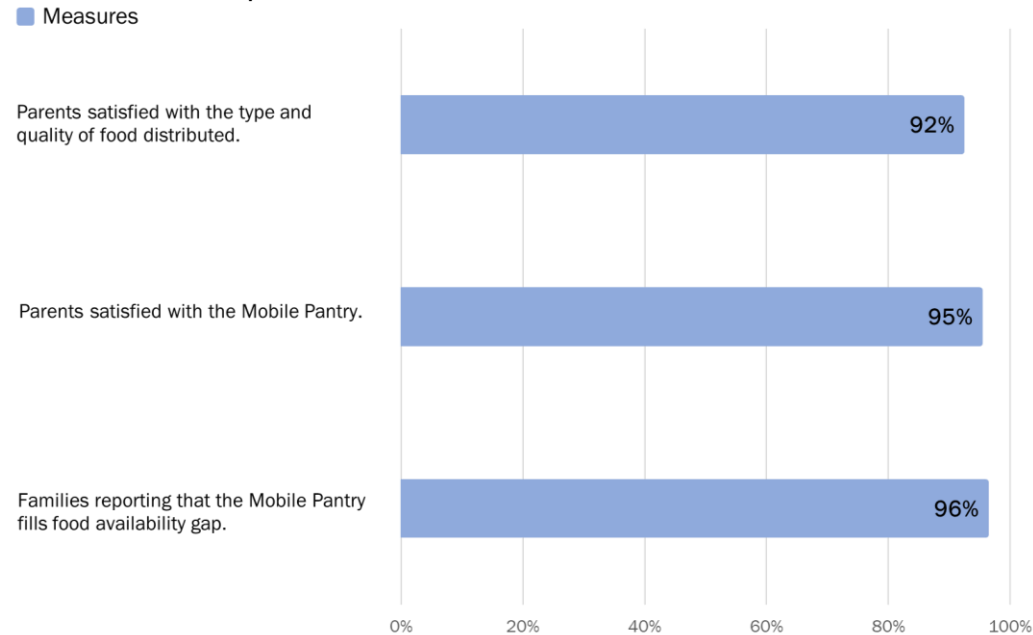
**Financial & Administrative Monitoring**  
 No findings.

**Programmatic Performance**

This was the first year of CSC leverage funding for this program, delivering monthly services to three select Title I schools throughout the school year. The program is designed to help alleviate childhood hunger by providing fresh and nutritious food to children and their families in need as part of a larger community effort to ensure that our children have additional access to take-home food from their school site. The Mobile School Pantry is a "farmer's market" food distribution model that provides fresh produce and other nutritious food for families while taking into consideration ethnic and regional cuisine preferences. Mobile School Pantry received rave reviews from parents, teachers and youth alike. Broward Teachers Union members also participated in the distribution and nutritional education component of the endeavor.

Approximately 864,000 lbs. of food were distributed to 3,521 individuals. About 80 volunteers contributed a total of 1,083 hours of service at the three sites. In FY 2018/19 additional CSC funding will allow the program to operate in five Title 1 schools.

Provider **met** all performance measures.



**Current Fiscal Year 18/19**

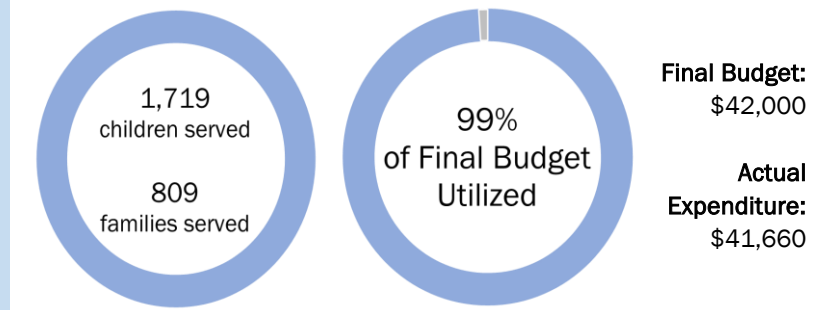
**Programmatic Performance**  
 Program is performing well.

The CSC funds five (5) Title 1 school sites throughout Broward County. Parents, teachers and youth continue to appreciate and enjoy the benefits of this national best-practice model of food distribution. Members of the Broward County Teachers' Union continue to participate in the distribution and nutritional education component. There has been a significant increase in families that have signed up for the program, especially in the 33311 area. The program will distribute over 50,000 lbs. of fresh produce and nutritious foods every month at the various locations. Plans are in place to expand the program to various other County events including at CSC supported events using a pop-up tent system. Health providers, such as Memorial Healthcare Systems and Holy Cross Hospital have expressed strong interest in the program and are in discussion about providing additional funding to expand it.

**Performance measures are on track.**

**Budget**

**Prior Fiscal Year 17/18 Utilization**



**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$70,000	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	N/A	\$0

**Comment(s):**  
 Level funding recommended



**Prosperity**  
**Results Based Budgeting**  
**Coordinating Council of Broward (CCB)**



**Prior Fiscal Year 17/18**

**Current Fiscal Year 18/19**

**Budget**



**Financial & Administrative Monitoring**  
 Not Applicable.



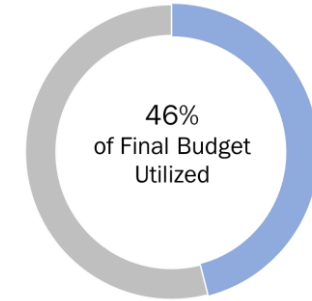
**Programmatic Performance**  
 Program is performing well.



**Prior Fiscal Year 17/18 Utilization**



**Programmatic Performance**



**Final Budget:**  
\$21,904

**Actual Expenditure:**  
\$10,000

FY 17/18 was a very busy year for the Coordinating Council - first driving a lot of attention and action regarding affordable housing. For the first time the County established a set-aside to support affordable housing. In the aftermath of Hurricanes Irma and Maria attention turned to supporting long-term recovery. And then following the Parkland tragedy, the CCB provided an opportunity for information sharing regarding mental health and social services.

2018 was a banner year for The Coordinating Council of Broward (CCB) The publication of "Housing Broward: An Inclusive Plan" led to greater community awareness of our affordable housing crisis and the urgent need to implement local strategies and solutions. The CCB channeled that awareness and urgency into the creation of the Broward County Affordable Housing Trust Fund by ballot referendum, which passed in November with approximately 73% of voters supporting the measure.

Utilization was low because the collaboration around One-eApp came to an end.

This past year also saw the establishment of the Dignity in Aging Task Force, whose mission is to transform Broward into a collaborative community where older adults thrive as they age. This Task Force will coordinate with a broad coalition of organizations and individuals in the community to find creative and collaborative solutions addressing the unique needs of older adults.

The creation of the Long Term Recovery Coalition of Broward (LTRC) was the CCB's other marquee accomplishment of 2018. The LTRC's mission is to achieve efficient, effective, long-term disaster recovery by facilitating coordination among a humanitarian association of nonprofits, governmental agencies, faith-based organizations, and businesses with disaster

**Current Fiscal Year 18/19**

Contracted # to be served:

N/A

Budget allocated:

\$10,000

Utilization:

N/A

**Recommendations for FY 19/20**

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended

**TAB 5**

Water Safety

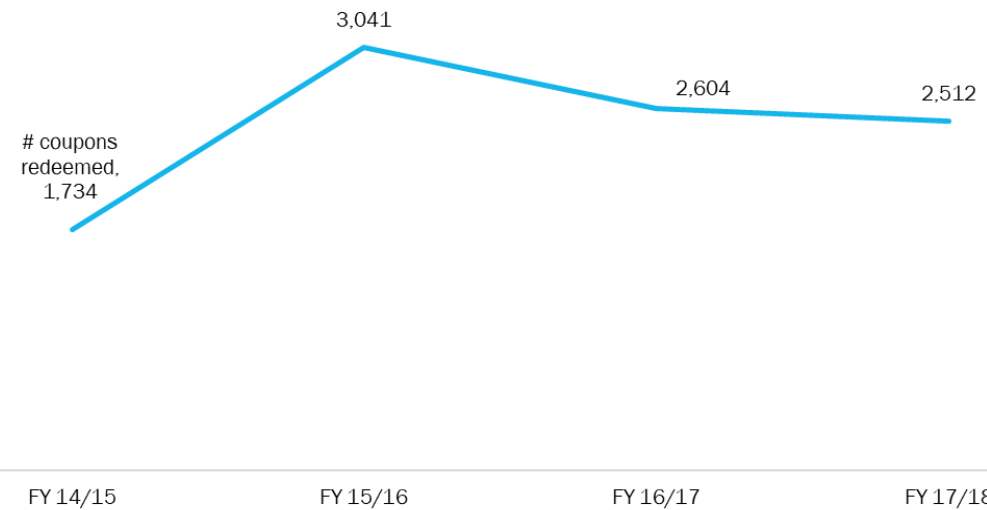


# Water Safety

## Results Based Performance Accountability FY 17/18

Drowning is the #1 cause of death by injury for Broward children aged 1 to 4 years. CSC has worked to increase water safety & made progress in reducing drowning for infants under age 1. The number of drownings age 1-4 indicates the importance of intensifying adults' awareness of the need for constant vigilance of toddlers and other water safety measures.

While the # of Redeemed Water Safety Coupons for water safety lessons for ages 6 months to 4 years decreased in recent years, it is still greater than FY 14/15 and exceeds the contracted goal.



The rate of Broward's fatal drownings expressed in 3-year Discrete Rates\* reveals that 2015-17 had the lowest rate since 1997-99 for age birth to 4. The rate for ages 5-18 remained fairly steady. (Florida CHARTS)



\*The rate is # of children who drowned per 100,000 of pop in the indicated age range

"Excellent program! Instructors are prepared and very good with the kids. The kids loved coming to swim." - Teacher

"The lifeguards are always very sensitive to the needs of our ESE students in PreK. Thank you." - Teacher

"Very informative and necessary for all those working with children!" - Drowning Prevention Training Participant

### CSC's Contribution

#### GOAL:

Safeguard the physical health of children.

#### RESULT:

Children are physically and mentally healthy.

#### Swim Central

- A partnership between the County, the School Board, CSC, and the SWIMS Foundation that provides water safety instruction and parent education for pre-school and school-aged children.
- The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central.
- The success of this model has gained national attention and is being replicated in other communities.
- Coupon program for children aged 6 months-4 years provides free or reduced fee water safety classes for children.

#### Drowning Prevention Initiative

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

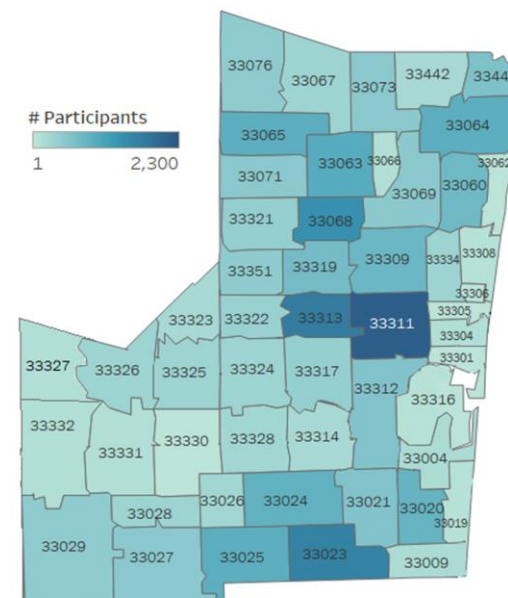


**\$26** = CSC cost per child for Swim Central water safety lessons (excludes Drowning Prevention Program)  
**\$53** = Total cost per child, including transportation and admin (CSC is 1 of several funders)

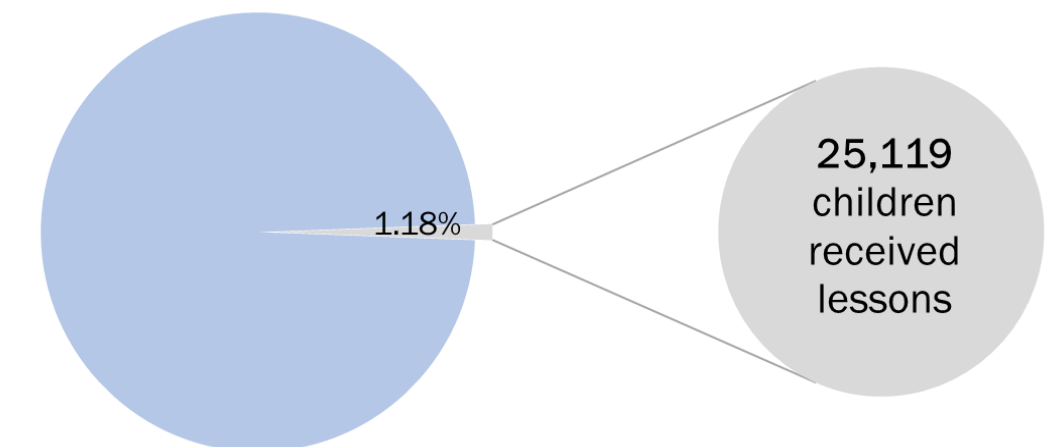
vs.

**\$1.3 million** = Average US cost for each drowning fatality of children age 0-4 includes medical & future work loss (CDC Interactive Database)  
**\$4.5 million** = Lifetime cost of 1 child non-fatal drowning with brain damage

28% of SWIM Central participants live in the Zip Codes of 33311, 33313, 33023 and 33068.



% of CSC's total budget



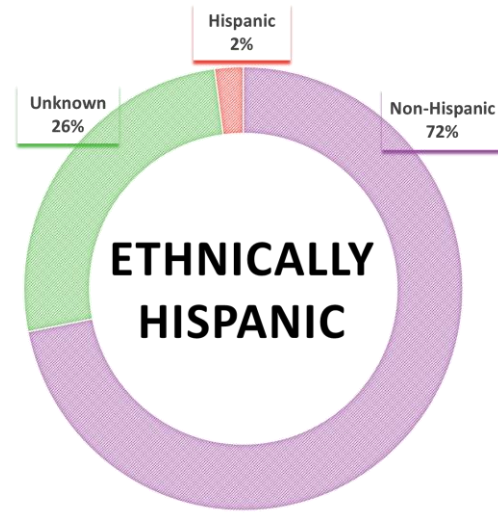
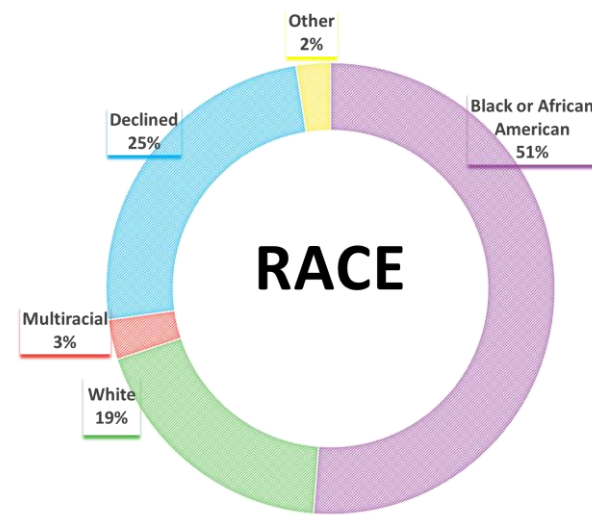


# Water Safety

Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

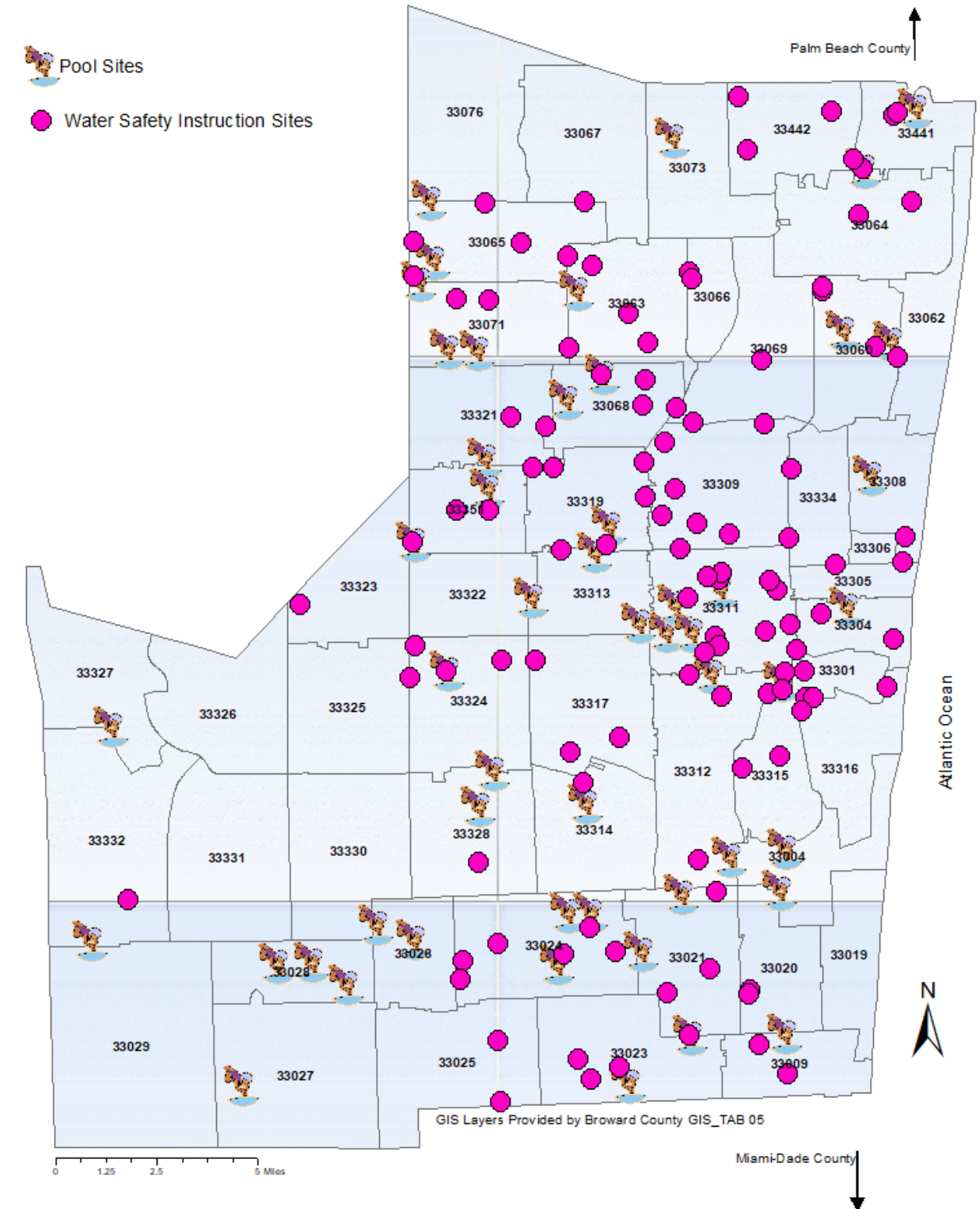
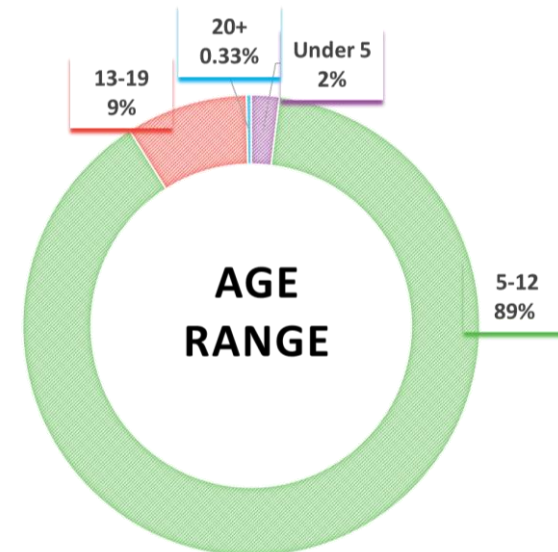
25,119 Children Received Water Safety Lessons



### Swim Central and Drowning Prevention Indicators of Community Need:

Source: Medical Examiner (ME) for fatal drownings, estimated non-fatal drownings from FDOH, Pop est. FDCF

- Out of 22,239 infants less than 1 year old in Broward in 2018:
  - 0 drowning deaths in 2018 (0 in 2017 & 1 in 2016)
  - 0 nonfatal hospitalizations in 2018
- Out of 88,957 children age 1 through 4 in Broward in 2019:
  - 6 drowning deaths in 2018 (7 in 2017 & 2 in 2016)
  - 15 non-fatal drowning hospitalizations in 2018
- Out of 220,797 children age 5 through 14 in Broward in 2018:
  - 2 drowning deaths in 2018 (1 in 2017 & 2 in 2016)
  - 7 non-fatal drowning hospitalizations in 2018
- 4,455 commercial pools & 131,960 Residential Parcels with a pool &/or spa (not including common areas e.g. HOA's) (FDOH & Broward Property Appraiser as of Jan 2019).







# Water Safety - Drowning Prevention

## Results Based Budgeting

### Broward County Board of County Commissioners - SWIM Central

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

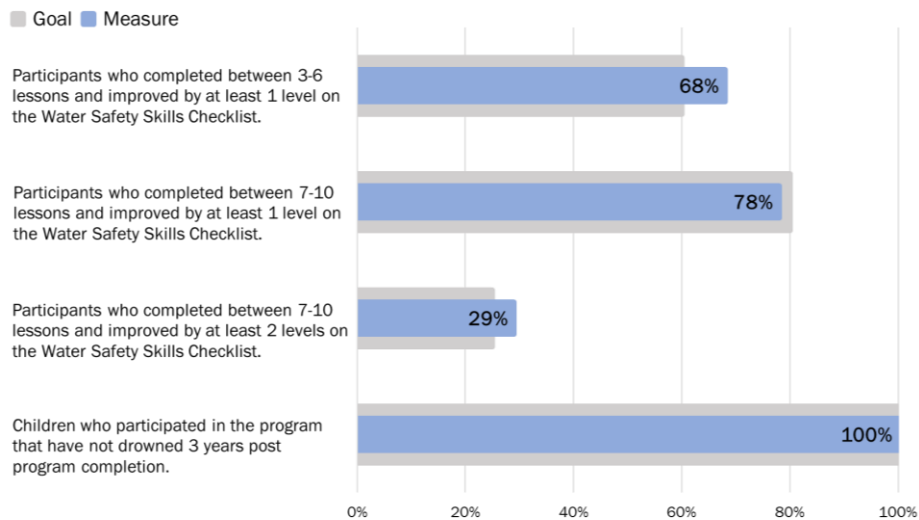
SWIM Central is a collaboration between the Broward County Board of County Commissioners, School Board of Broward County, and CSC to prevent children from drowning. The curriculum-based program is taught by certified water safety instructors and coordinated through SWIM Central. Water safety instruction and in pool group lessons are delivered to Broward County School children during the school year and also to CSC funded MOST, Youth FORCE and Summer Breakspot program participants during the summer.

Water safety instruction "swim coupons", having a \$40 value, were available to all families in Broward County with children four years and younger, the population at highest risk for drowning. All 2,500 coupons were issued, and 2,326 were redeemed.

Under-utilization was due to inconsistent summer attendance in water safety instruction and pool group lessons, as well as low utilization by Summer BreakSpot participants, who were funded by CSC for the first time. CSC staff will be working with providers who had low attendance to increase engagement in this important component.

Satisfaction surveys reflected high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.



#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18. Summer utilization continues to be inconsistent therefore it is recommended that the additional \$24,500 for Summer BreakSpot be removed. The reduced funding should be sufficient to meet the demand. Meanwhile CSC will continue to work with providers to increase engagement.



Performance measures are on track.

#### Data Integrity



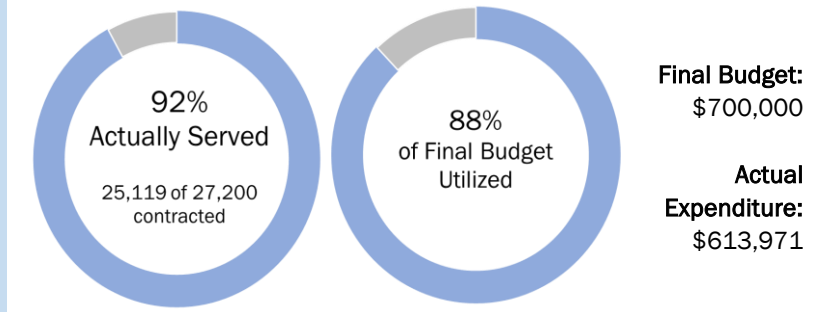
#### Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
27,200	\$702,960	Presently low, due to robust summer program

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	27,200	(\$27,460)

#### Comment(s):

- Remove (\$2,960) of one time funding provided by SWIMS Foundation through CSC.
- Remove (\$24,500) that was allocated for Summer Breakspot. Children will still be served using present dollars.



# Water Safety - Drowning Prevention

## Results Based Budgeting

### State of Florida, Department of Health In Broward County



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

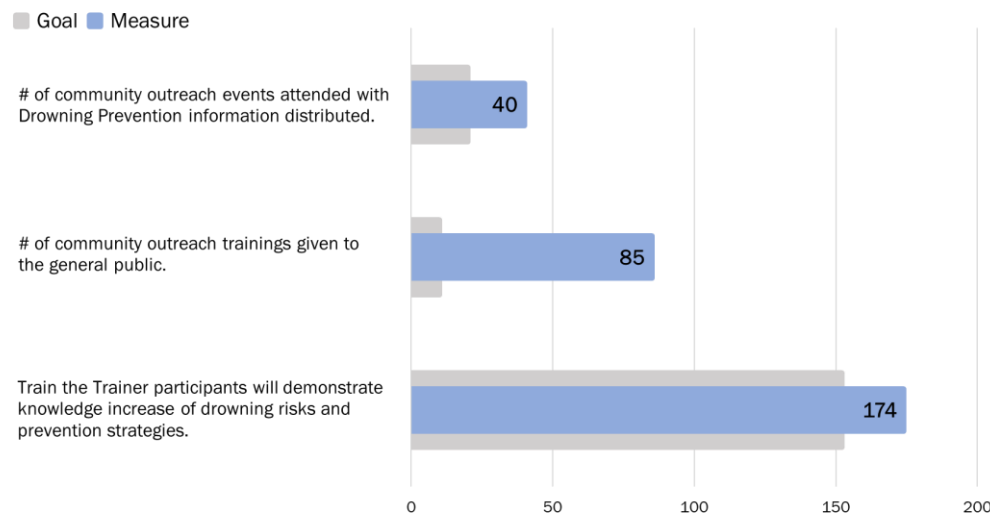
**Programmatic Performance**

The Florida Department of Health (DOH) in Broward County provides oversight to the Broward County Drowning Prevention Task Force whose mission is to protect children under 5 years old from drowning injuries, disabilities and death through strategic community-wide Water Smart education. This project educates parents and caregivers about drowning risks. Through the "Train the Trainer Water Smart" module, staff in Family Strengthening programs and BSO Child Protective Investigators (CPIS) receive instruction on how to conduct drowning hazard assessments and discuss appropriate protective interventions during home visitations. CPIS also gives door alarms to families as needed. The Broward County Drowning Prevention Task Force brings leaders together to delve deeper into drowning prevention strategies.

Students Preventing Unintentional Drowning (SPUD) teaches high school youth water safety practices and proactive strategies to prevent drownings. This was a new initiative for FY 17/18, and it operated successfully in five (5) high schools.

Satisfaction surveys reflect high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.



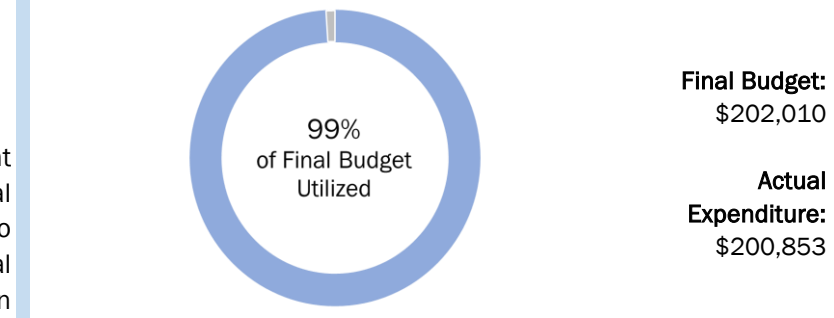
**Programmatic Performance**  
Program is performing well.

Quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18. Students Preventing Unintentional Drowning (SPUD) has expanded to eight (8) high schools and will increase to ten (10) schools in the upcoming school year. Additionally, the 3rd Annual Drowning Symposium was held in February, 2019 with over 320 people in attendance.

A budget decrease is recommended because during this fiscal year the art work for the Water Watcher Campaign was created and will be used again in FY 19/20 thereby reducing design costs.

**Performance outputs are on track.**

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$276,740	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Waived for State	N/A	(\$9,000)

**Comment(s):**

- Reduce (\$15,000) from the marketing campaign
- Add \$6,000 for SPUD program expansion

# TAB 6

## Literacy and Early Education

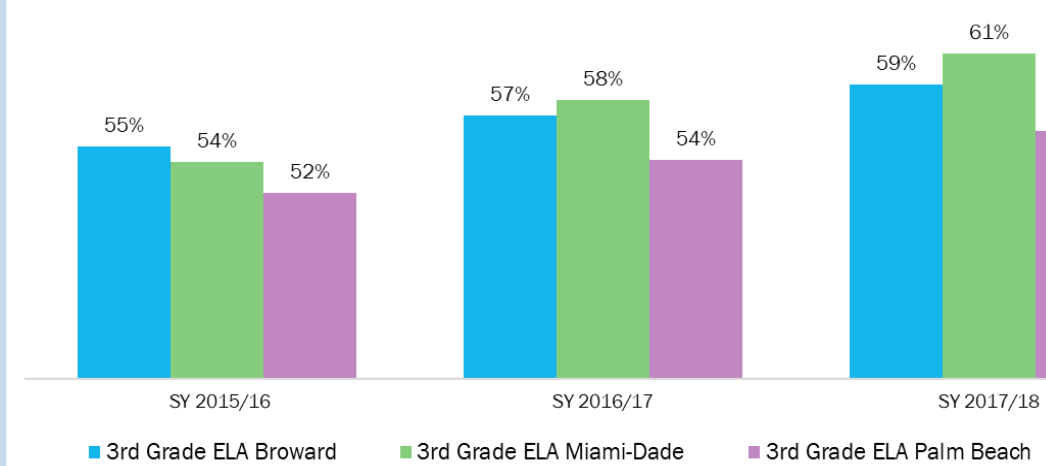


# Literacy and Early Education

## Results Based Performance Accountability FY 17/18

Research supports the rationale for expanding & improving Early Childhood Education (ECE) programs. Children of lower socioeconomic status are less likely to have access to resource-rich ECE. High-quality ECE helps to improve readiness for school; however, ongoing continuous support is necessary to maintain reading proficiency by 3rd Grade. Reading achievement in 3rd grade is linked to graduating from high school which is correlated with economic achievement in adulthood.

**Broward's** % of 3rd graders meeting or exceeding grade level on FSA English Language Arts (ELA) increased in each of the last 3 years.



In Broward, there are 819 legally operating child care sites (including 104 licensed family child care homes, 663 licensed facilities, & 48 registered substantial compliance) (Broward County Licensing, 2019). Of these:



"We are so thankful that the PBIS coaches have been coming to our school. It has helped us to have someone coaching us and learning strategies to help with challenging behaviors. Also, the parents have loved learning the tools themselves and many have reported that they have successfully implemented them at home." - PBIS Trained Director

"In the younger room, the children have been pointing to the visual feelings posters instead of biting and hitting when something upsets them. The introduction of the solution kit has also given the children a tool to reference when needed." - PBIS Trained Teacher

### CSC's Contribution

**GOAL:**  
Improve children's educational success.

**RESULT:**  
Children will succeed in school.

### Subsidized Child Care

- Provides child care slots for under-served income eligible families in Broward County.
- Used as match funds for additional State and Federal funding.

### Vulnerable Populations Child Care

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

### Positive Behavioral Interventions and Supports (PBIS)

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

### Broward Reads Campaign

- Focuses on finding common sense solutions to improve reading proficiency for every student by Third Grade.



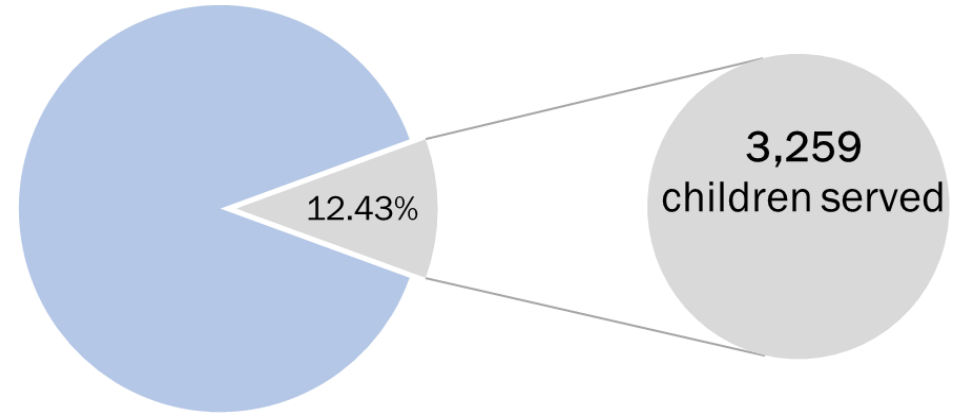
**\$5,207** = Estimated average annual cost per ELC/CSC financially assisted child care slot  
**\$6,034** = Estimated average annual cost per CSC Vulnerable Population Care Slot (Birth to 5)

vs.

**\$26,802** = Average lifetime net benefits to participant/society for each child in State and District Early Childhood Education (excludes Head Start) or average ROI of \$4.63 for each \$1 invested (WSIPP, 2018)  
 Students struggling with reading by the end of 3rd grade are 4 times more likely to drop out of high school (Child Trends, 2015)  
**\$630,000** = Estimated loss of lifetime earnings for each high school dropout (USD OE, 2011)

**99%** of teachers participating in PBIS reported satisfaction with services.

% of CSC's total budget





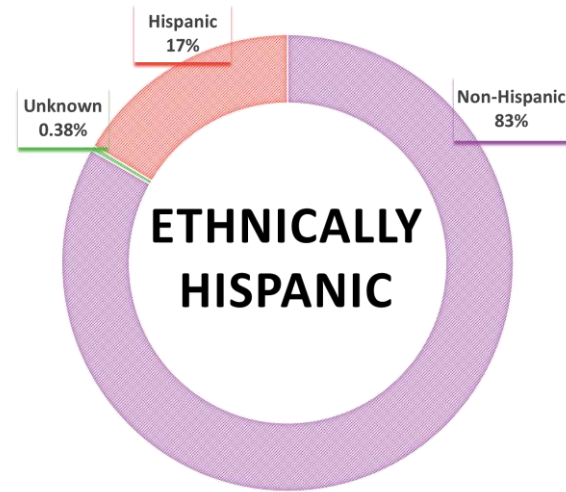
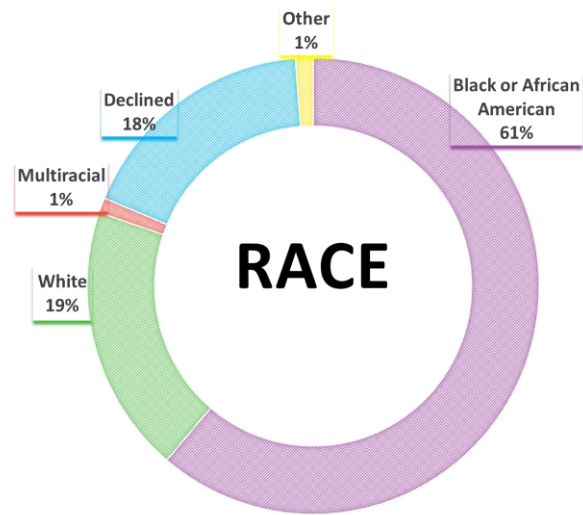
# Literacy and Early Education

Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS - Child Care

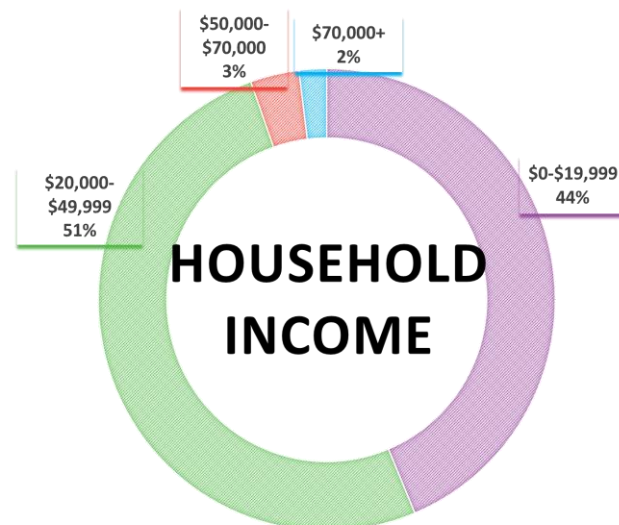
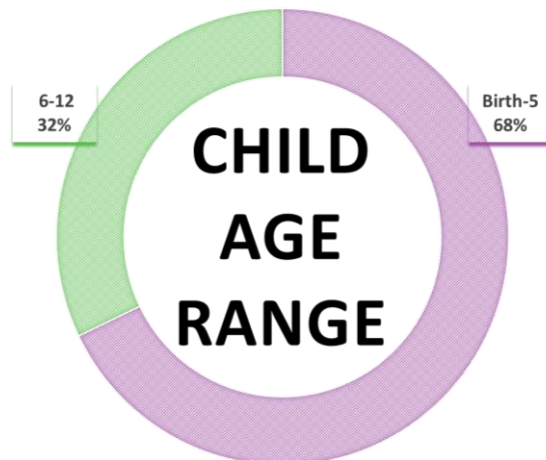


3,259 Children Served



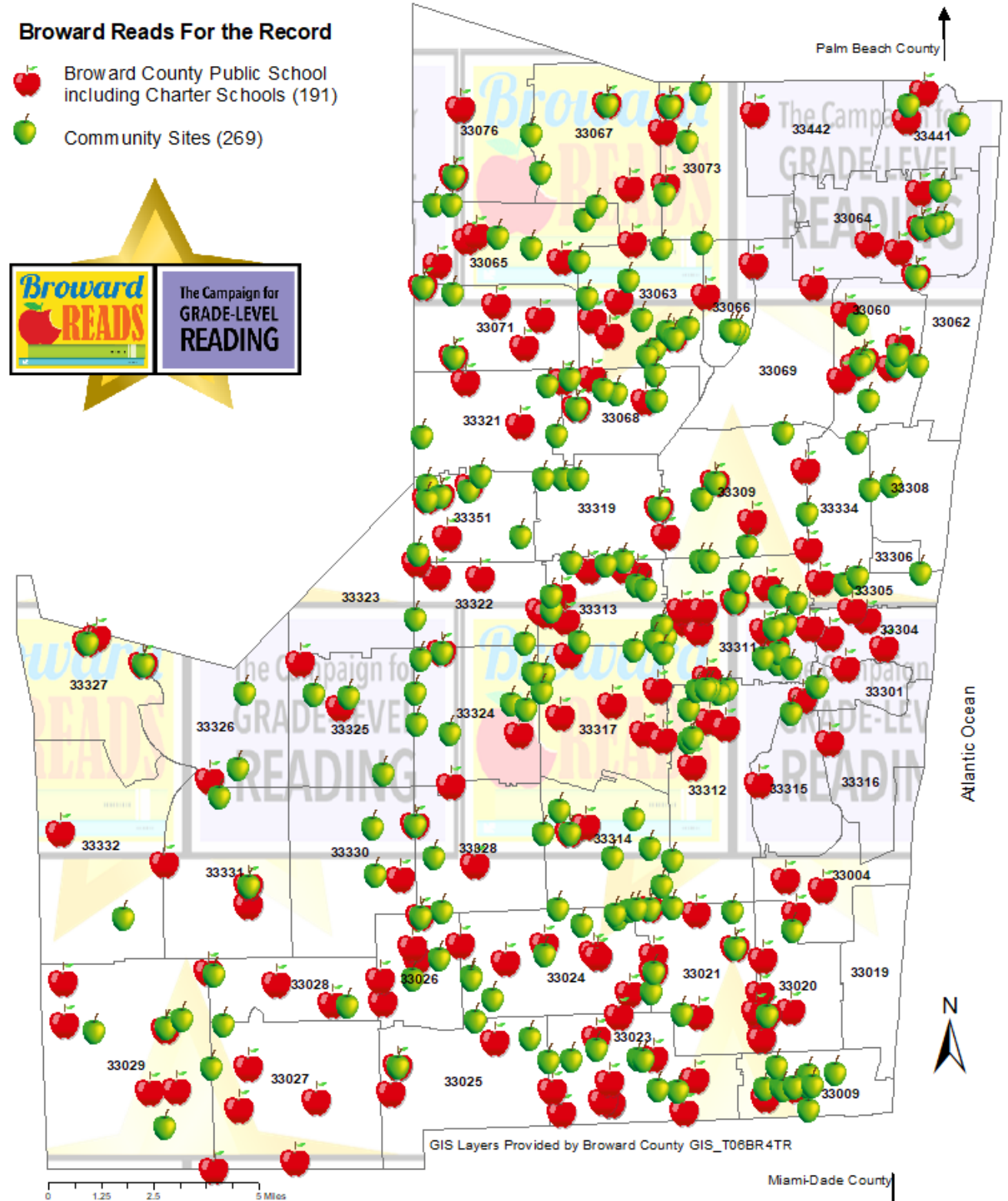
### Subsidized Child Care, Vulnerable Population Child Care, & PBIS Indicators of Community Need:

- 14,272 children (included 3,708 CSC children & 457 vulnerable pop) received financially assisted school-readiness care (ECE). Of these, 8,962 were less than Kindergarten (K); 5,310 were school age. (est from ELC for CSC FY 17/18).
- 17,455 VPK children served Jul 2017 to June 2018 (ELC).
- 62.2% of PreK & 59% of K-3 grade students enrolled in the School Lunch program are Free Lunch (130% of Fed Pov Level) (Broward Food & Nutrition Svs. Feb 2019).
- In SY 17/18, only 16.7% of KG students had chronic absenteeism, a factor closely associated with the level of reading proficiency in 3rd grade (BCPS).
- 74% of students K-3 maintained or increased reading levels over the summer (AP3 Spring 2018 data vs. Fall AP1 data). This is an improvement over the 70% in 2017.



### Broward Reads For the Record

- 🍏 Broward County Public School including Charter Schools (191)
- 🍏 Community Sites (269)





# Literacy and Early Education

## Results Based Budgeting

### Early Learning Coalition (ELC) - Subsidized Child Care Slots



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

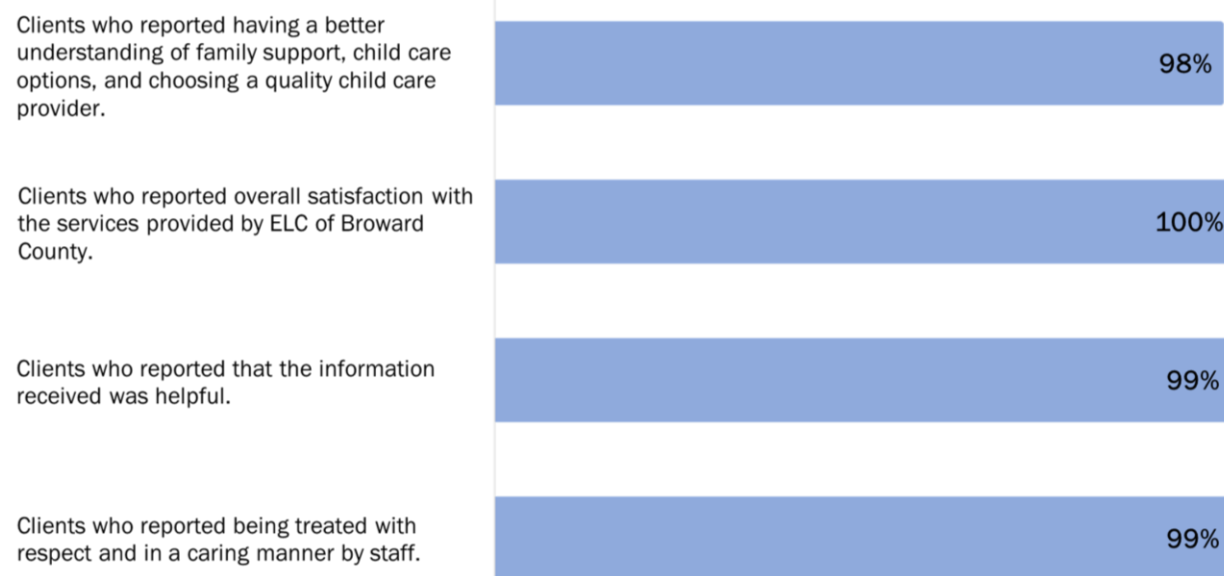
This was the 15th year of funding the Early Learning Coalition (ELC) for financially assisted child care services for the income eligible in Broward. The ELC is the state- established local agency responsible for managing federal and state child care funding. By funding through the ELC, CSC is able to leverage state and federal child care dollars to increase services. The need continues to far exceed the funding available, therefore there has always been a long waiting list for this service.

In order to maximize the dollars received from multiple funding streams with varying eligibility criteria, while this program is structured as child care "slots" multiple children may occupy the same slot at some point during the year based on their eligibility category. When billing, ELC maximizes Federal and State dollars first, followed by local community match funding, which includes Broward County, United Way, several municipalities and CSC. In order to address the waitlist, an additional \$500,000 was allocated to the FY 17/18 contract.

Several initiatives are underway to improve the quality of child care to improve child outcomes. Outcomes relating to those efforts are broad-based rather than limited to children funded through CSC.

Numbers served data is only through 6/30/18 due to the Florida Office of Early Learning data system (Enhanced Field System) crashing and data not being available to ELC since 7/1/18.

#### Provider **met** performance outputs.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

The new statewide implementation of House Bill 1091, which requires all School Readiness providers to participate in a program wide assessment will begin on July 1, 2019. Programs will be observed using the Classroom Assessment Scoring System (CLASS) tool which primarily measures the quality of the classroom interactions between the teachers and the children. Providers need to meet a quality threshold in order to continue to contract with the ELC to serve School Readiness children.

The ELC is slated to start its new local Quality Initiative, Yes You Can, in spring 2019. The ELC will provide high levels of on-site support to child care centers and homes and expand the availability of parent engagement programming, activities and access to ancillary community resources.

Due to an infusion of \$7.2 million in federal funding in FY 18/19 and 19/20, it is anticipated that the subsidized childcare slots will be underutilized this year and next. Therefore it is recommended that \$1 million be moved to the Vulnerable Population slots.

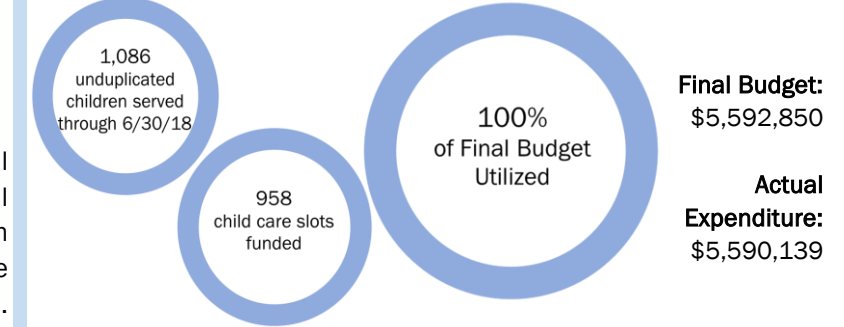


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
958	\$5,592,850	Low

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Sole Source	958	(\$1,000,000)

#### Comment(s):

Funding moves to ELC Vulnerable Population Child Care slots



# Literacy and Early Education

## Results Based Budgeting

### Early Learning Coalition (ELC) - Vulnerable Populations Child Care Slots

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



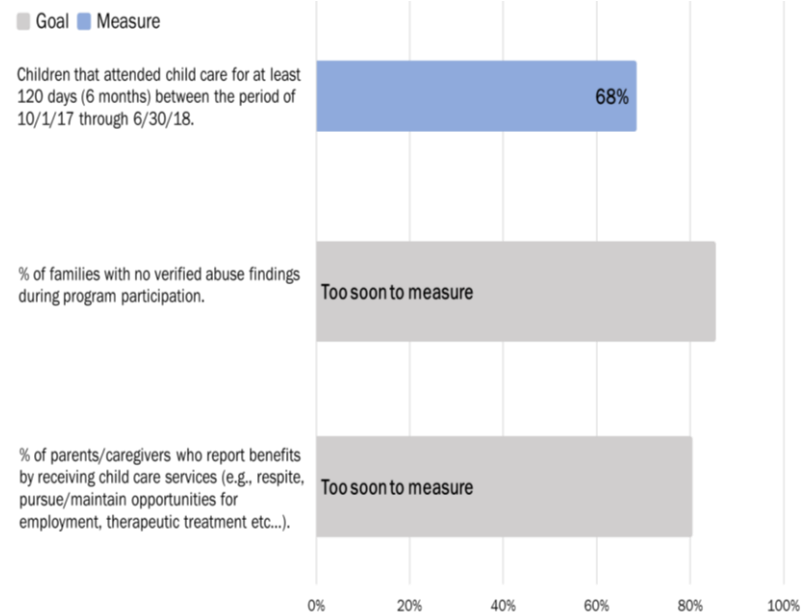
#### Programmatic Performance

With the continued strong demand and long waiting list for financially assisted child care, exceptionally vulnerable populations continue to be critically in need of financially assisted child care for children under 5. These populations include TIL parenting youth, relative and non-relative Kinship caregivers, domestic violence survivors, clients of the Center for Working Families and families residing in the 33311 zip code. CSC continues to designate funding to place these children in quality child care settings to ensure these vulnerable families receive assistance quickly to prevent further breakdown of what may often be difficult family situations and to also offer support with their efforts towards self-sufficiency.

Beginning in October 2017, the ELC began administering all eligibility enrollment for subsidized child care and VPK. Due to some enrollment challenges during this first year of transition, the program was underutilized. This money was carried forward into FY 18/19 to secure child care slots for children in need. New protocols are in place and the program is expected to fully utilize funds in FY 18/19.

Numbers served data is only through 6/30/18 due to the State ELC data system (Enhanced Field System) crashing and data not being available as of 7/1/18.

Provider **met** 1 of 3 performance measures and 2 are too soon to measure due to mid-year changes in the outcomes.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

The new protocols that have been put in place for this program have been effective and utilization is now on track.

Children of parents/caregivers participating in substance abuse rehabilitation programs were added as an eligible population for FY 18/19.

Given the additional federal funding for subsidized slots, it is recommended that \$1 million be moved to this allocation in order to allow more flexibility to meet the needs of vulnerable families with young children.

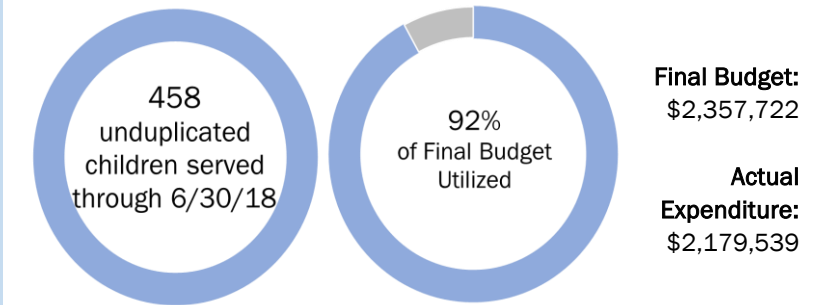


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
460	\$3,017,850 Plus \$178,000 carryforward	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Sole Source	460	(\$178,000) \$1,000,000

#### Comment(s):

- Remove Carryforward (\$178,000)
- Funding is from ELC Subsidized Child Care slots \$1,000,000



# Literacy and Early Education

## Results Based Budgeting

### Family Central - Positive Behavioral Interventions and Supports (PBIS)



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

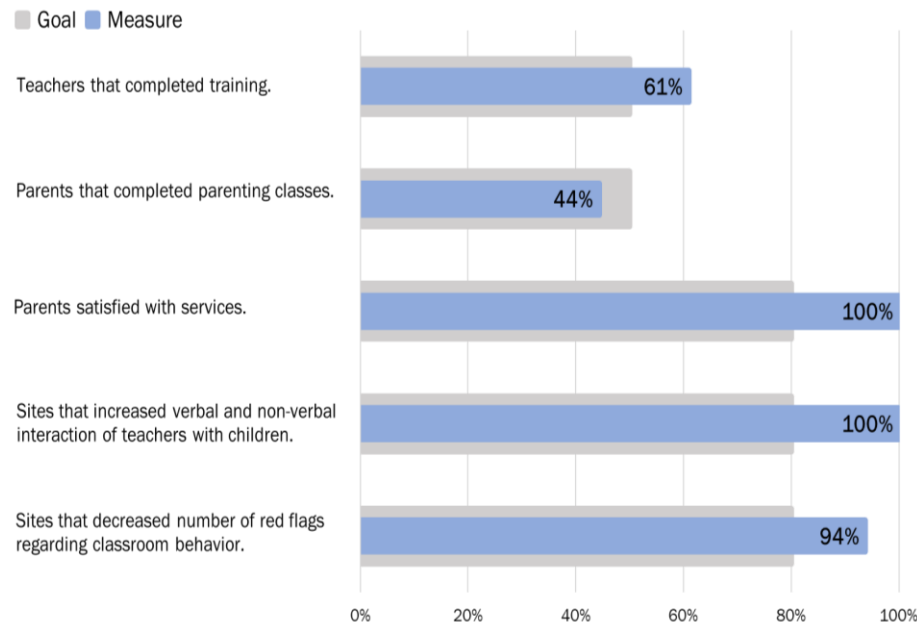
**Programmatic Performance**

Positive Behavioral Interventions and Supports (PBIS) offers early childhood educators an approach to understand why children have challenging behaviors and then provide them with the resources to help children develop the skills needed to change those behaviors. PBIS addresses conduct ranging from tantrums and property destruction to repetitive actions and social withdrawal. Since its inception, with each new cohort of the PBIS program, there have been no child expulsions.

Program monitoring reflected that staff members were warm and welcoming to the teachers and children being served. Staff were well trained, provided clear expectations, and did an excellent job engaging the the teachers and children in the classrooms.

In FY 17/18, initial services were provided at 25 centers and sustainability services were provided to 45 centers which included 195 teachers and 1715 children benefitting from PBIS.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

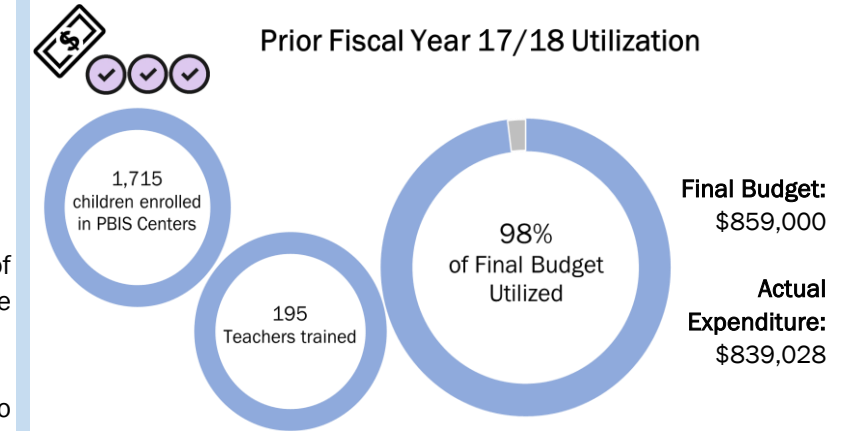
Program monitoring reflects that high-quality performance and high levels of preschool staff and parent satisfaction remain consistent with performance during FY 17/18.

A new PBIS procurement was issued in November, 2018, with services to begin in October, 2019. The PBIS 2019 RFP introduced a new child care program leadership component to promote sustainability, strengthened social and emotional learning through inclusion of the Promoting Alternative Thinking Strategies (PATHS) curriculum, and the provider will now receive it's referrals from the Early Learning Coalition (ELC) based upon their assessment of low-performing programs.

The current provider, Family Central, who is providing high quality services, was awarded the contract through this new procurement.

**Performance measures are on track.**

#### Budget



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
19 Centers	\$884,770	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contract # to serve:	Adjustment to budget:
No Limitations	14 new centers 10 sustainability centers	(\$770)

#### Comment(s):

2019 RFP awarded at March 2019 Council meeting.





# Literacy and Early Education

## Results Based Budgeting

### Broward Reads: Campaign for Grade Level Reading (CGLR)



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

The School Readiness subcommittee of Broward Reads: Campaign for Grade Level Reading (CGLR) "Countdown to Kindergarten" campaign in 2017.

"Broward Reads in Your City" is a strategy to increase involvement of Broward's 31 cities in the development of local early literacy efforts.

Broward Kid Culture stemmed from the CGLR's goal of increasing family cultural experiences to support school readiness. Through the Broward Arts and Cultural Division, 22 arts and cultural organizations have joined together to implement strategies for families with young children to provide FREE passes for families from fragile neighborhoods to participate.

In June 2017, CGLR was awarded Pacesetter Status for the local campaign's "impressive set of partnerships along with a robust infrastructure that can sustain success and take the work to scale." Literacy Events included Real Men Read on March 16, 2018, Countdown to Kindergarten on April 21, 2018, El Día de Los Niños on April 30, 2018, and Broward Reads for the Record on October 25, 2018.

The committee continues to generate new projects to promote literacy. As additional needs and vendors are identified, they will be brought to the Council for approval.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

In our the annual budget, this line item provides funds as needed, for community projects and events that promote and celebrate reading.

2019 Countdown to Kindergarten campaign well underway, with some events already started such as "The Healthy Adventures of the Three Little Pigs" which took place on March 9th at the Parker Playhouse. All of the events are made possible through the availability of funds and services from multiple Broward organizations, including PNC Bank and CSC. New components for this year include providing two new books to early childhood community providers: Silly Sally and Adventure Annie on the First Day of Kindergarten.

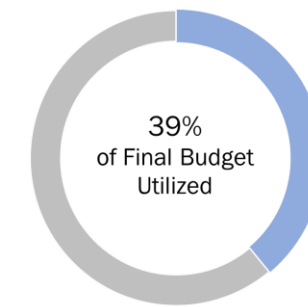
Real Men Read, in partnership with HandsOn Broward, School Board of Broward County and United Way, took place on March 8, 2019, with CSC support helping to grow the initiative from one to four schools in 2019.

A revamp of the Broward Reads: CGLR webpage is in process with the assistance of The M Network.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
CSC \$142,985  
Carryforward \$2,500  
Donations \$3,330

**Actual Expenditure:**  
\$57,959

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$110,875

Utilization:

N/A

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

(\$25,000)

#### Comment(s):

Moving (\$25,000) to KidVision for 50 "New Words" and 50 new advertisement slots to the already existing KidVision programming.



Literacy and Early Education  
Results Based Budgeting  
Broward Reads for the Record



Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

In October 2017, CSC was again the lead organization for the 4th Annual "Broward Reads for the Record," the flagship event of the Broward Reads Campaign for Grade Level Reading (CGLR). On the nationally designated day of October 19, 2017, 1,000 volunteer readers read to over 40,000 four and five year old students at 79 voluntary Kindergarten Centers, over 100 schools and 1,500 Pre-K and Kindergarten classrooms. Over 40,000 children received their own copy of the book "Quackers" to take home with a note encouraging parents to read to their children. The event was promoted in print, radio and television in four languages and media coverage before and after was excellent. Monetary support was received from Broward County Public Schools, The Jim Moran Foundation, The United Way of Broward County, The Florida Panthers, PNC Bank, Reading Pays More and HandsOn Broward.

Current Fiscal Year 18/19



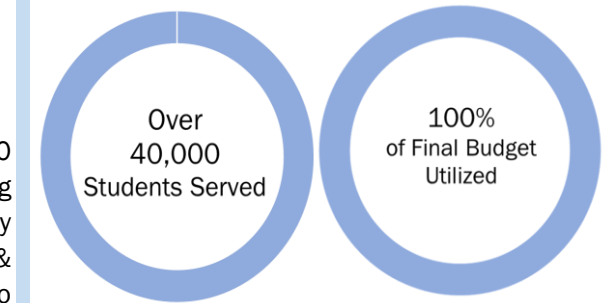
**Programmatic Performance**  
Program is performing well.

Broward Reads was held on October 25th, 2018. On that day, over 1,200 volunteer readers fanned out across the County reading "Maybe Something Beautiful" to over 40,000 students from 191 Public schools, 320 community Early Childhood providers, one Broward County park through the Arts & Cultural Division of Broward County, One Wildlife Sanctuary (Flamingo Gardens), three museums (Young At Art Museum, Discovery of Science and The Frank), 27 Public libraries and 2 hospitals and supporting clinics (Memorial and Holy Cross). Then the students received their own copy of the book to take home, with a note in each, encouraging parents to read to their children. Monetary support to purchase books was received from the Jim Moran Foundation, PNC Bank, Reading Pays More, The Castle Group and The United Way of Broward County. The School Board of Broward County purchased books directly for Head Start, Pre-K and ESOL classes and Early Learning Coalition of Broward County purchased books for child care centers.

Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
CSC \$73,443  
Donations \$ 54,557  
**Actual Expenditure:**  
\$127,868

Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$60,000	Books for Broward Reads for the Record will be ordered mid-year 2019

Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended.



# Literacy and Early Education

## Results Based Budgeting

### WPBT - KidVision



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



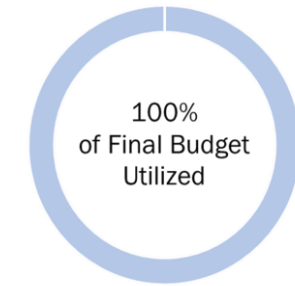
**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**



Final Budget:  
\$76,000

Actual Expenditure:  
\$76,000

CSC's collaboration with WPBT-Channel 2's KidVision generates on-air spots that educate parents of young children ages 2 to 6 and increases public awareness of the work of the Council. Since May 2013, the Council has provided childcare early learning centers with KidVision Pre-K DVDs which contain support materials for classroom practices. Each year, these DVDs contain the full season of KidVision Pre-K's virtual field trips, along with lesson plans based on the State of Florida Standards for 4-year-olds along with student assessment tools. Season 8 was distributed at the 2018 Broward Early Childhood Educators Conference, where center directors and teachers excitedly waited in line to receive their free DVD and meet Miss Penny (Penny Bernath), the creator and host of the series.

The program deliverables are on target with production of monthly field trip DVD's which were distributed at the February 2019 Broward Early Childhood Education Conference (BECEC) and weekly "New Words" are regularly shared through the CSC's social media network, as well as being housed on our YouTube Channel

For FY 2019/20 staff recommends \$25,000 in additional funding to add 50 "New Words" and 50 new advertisement slots to the already existing KidVision programming.

#### Current Fiscal Year 18/19

In addition, CSC sponsors "New Words," 30 second learning spots during KidVision's programming to provide children with fun and instructive daily vocabulary lessons. Parents can question their child about the "New Word" and, when the family goes out into the community, they can then look for the "seen" words. Four "New Words" are released every month, in conjunction with new KidVision Pre-K field trips, as they are produced and uploaded. The CSC sponsored "New Words" segments air once in the morning and once in the afternoon around KidVision/Children's programming and there is a CSC video overlay credit at the opening of each 30-second segment; WPBT provides these spots to CSC to post on our social media platforms and also shares them with PBS Ready to Learn and all PBS affiliates nationwide - CSC is credited in every market.

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$76,000	On track



Performance outputs are on track.

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$25,000

Provider **met** all performance outputs.

6,355,787 views on YouTube Channel.

71,373 all time registered users.

Over 1,014 hours of annual programming.

#### Comment(s):

Moving \$25,000 from CGLR for 50 "New Words" and 50 new advertisement slots to the already existing KidVision programming.



# Literacy and Early Education

## Results Based Budgeting

### Reading & Math, Inc.



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.

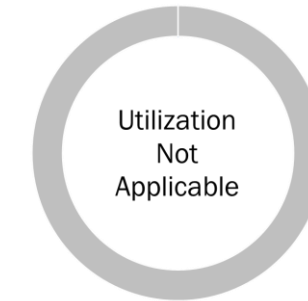


Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**  
New for FY 18/19.

Reading & Math, Inc., through a partnership with Broward County Public Schools, is implementing the Florida Reading Corps program in Broward County. Reading & Math provides full time tutors through Florida Reading Corps to work with PreK teachers to implement evidenced-based interventions. Tutors provide literacy support for all the students in an assigned PreK classroom and work individually with students identified as needing extra assistance.



New Initiative for FY 18/19

Program monitoring reflects quality performance and high levels of teacher satisfaction. The Provider is below ideal utilization due to staff vacancies that cannot be filled, until next school year, due to Florida Reading Corps policy.

**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
15 classrooms	\$211,000	New program; invoices pending



Performance measures are on track.

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Conditional	15 classrooms	\$0

Comment(s):

Level funding recommended.



# Literacy and Early Education

## Results Based Budgeting

### HandsOn Broward - Literacy Volunteer Recruitment & Management



Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.

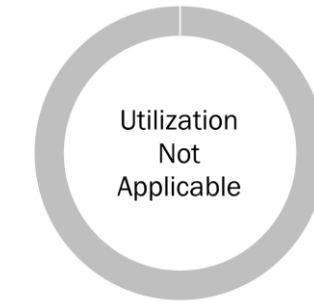


Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**  
New for FY 18/19.

In June 2018, the Council added money to the budget to address voluntary tutoring to improve literacy skills. In July, after consultation with key literacy community partners who agreed that HandsOn Broward (HOB) should serve as a volunteer hub for any participating nonprofit involved in the recruitment, training, deployment and retainment of literacy tutors, mentors and coaches due to their experience recruiting and retaining literacy coaches through a prior federal grant. Agencies needing these volunteers could streamline their volunteer management through HOB's system. HOB would add a "Reading Volunteer Opportunities" button to their new website to promote these opportunities. At the August 2018 Council Meeting, Council approved HOB in the role of Literacy Volunteer Recruiter. After A slow start, they are on target to meet their outcome goals.



New Initiative for FY 18/19

Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
2,000 Volunteers hours	\$85,226	New program; Invoices pending
100 Volunteers Recruited & engaged as Literacy Coaches		



Performance measures are on track.

Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	2,000 Volunteers hours 100 Volunteers Recruited & engaged as Literacy Coaches	\$0

Comment(s):

Level funding recommended.

# TAB 7

## School Health



# School Health

## Results Based Performance Accountability FY 17/18

For a child to learn they must be in school and in class. 81% of students who receive health services returned to class rather than having to go home or to a doctor/medical facility. CSC incorporated trauma-informed training for school health professionals.



"I would like to thank Sierra Lifecare for providing our school with an exceptional nurse. She is certainly an asset to Lakeside Elementary. She strives to provide excellent service to the students and staff of our school, and we appreciate her guidance and dedication to her craft. She is simply amazing." - School Principal

"Coconut Palm Elementary would like to thank Children's Services Council for allowing us to have our Health Tech at our school. She is doing a great job attending to the needs of our students when they come into the clinic. We also acknowledge the assistant for helping with the program as well. She is constantly giving our staff valuable information, training and answering any questions regarding health concerns at our school." - School Principal

### CSC's Contribution

#### GOAL:

Safeguard the physical health of children.

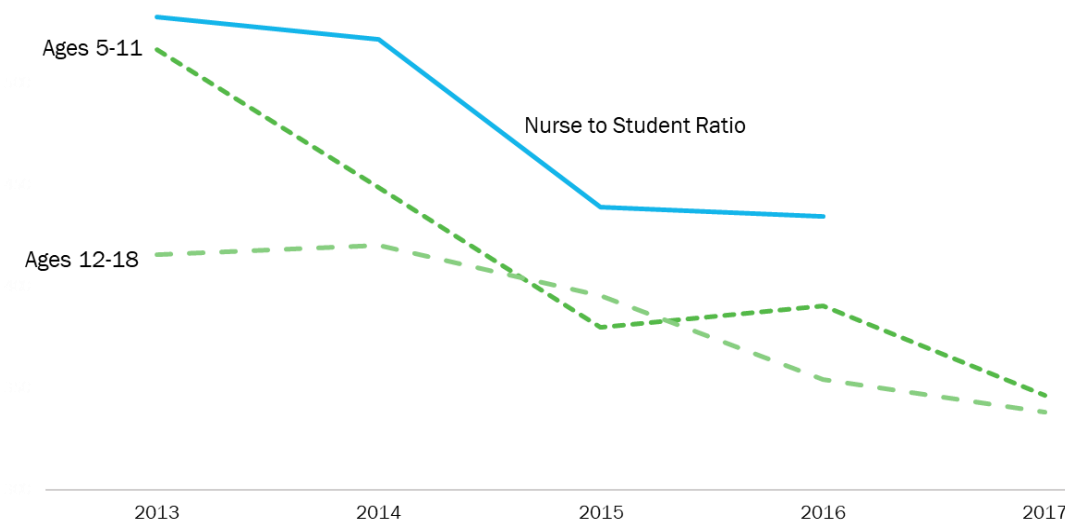
#### RESULT:

Children are physically and mentally healthy.

#### School Health

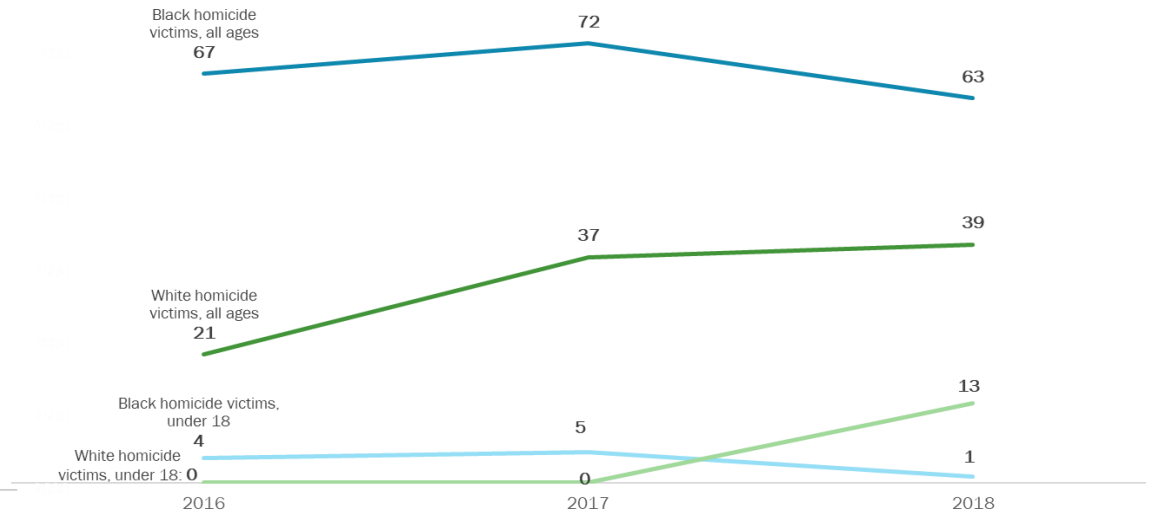
- This tri-party initiative funds a Differentiated Staffing model for School-based Health Services along with SDBC and DOHBC.
- CSC funds RNs and Health Service Technicians supervised by RNs at schools with students with moderate levels of medical need.
- The School District provides RNs at highest need schools and the Health Department provides on-call RN accessibility for lower-need schools.
- School Health is an extension of support for our students. They are able to guide and help the students with their medical conditions, teach them to make good choices in accordance to their dietary needs and aid them in becoming more independent in caring for themselves and their diagnosis.

5 years of Broward County data show a correlation between improved access to in-school skilled nursing and asthma-related hospitalizations. As the Nurse to student ratio decreases (less children per nurse), so does the incidence of Asthma Related Hospitalizations of school aged children.



\*This chart shares 2 axes with two different types of data to show how they correlate.

All children exposed to violence experience trauma. Black children are more likely to live in economically disadvantaged areas where they witness violence and are in fear of becoming victims. The Parkland tragedy is responsible for the significant rise in White victims under 18 in 2018.

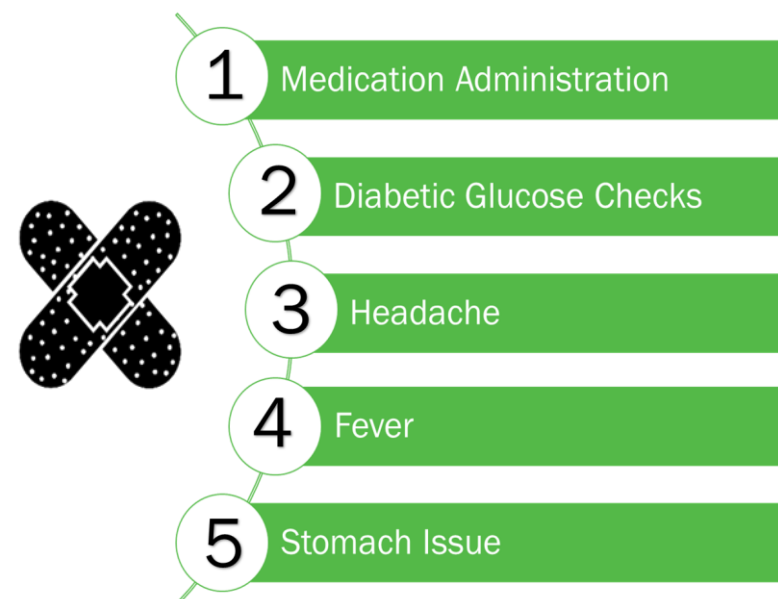


\*Note—all races not included in chart, total number of overall homicides will be greater

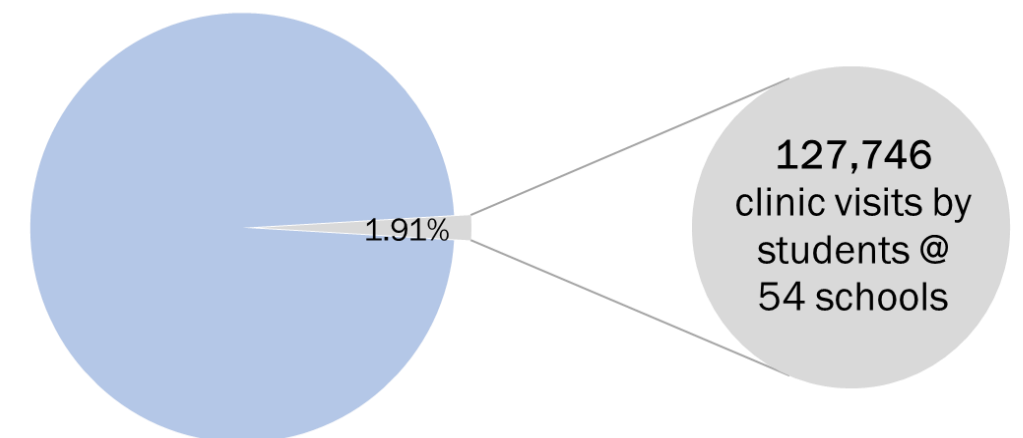


**\$10.84** = Average cost per visit to School Health clinic vs. **\$1,900 - \$3,000** = Average emergency visit for Florida school-aged children (AHCA, 2014)

### Top 5 Reasons for clinic visits during SY 17-18:



### % of CSC's total budget





# School Health

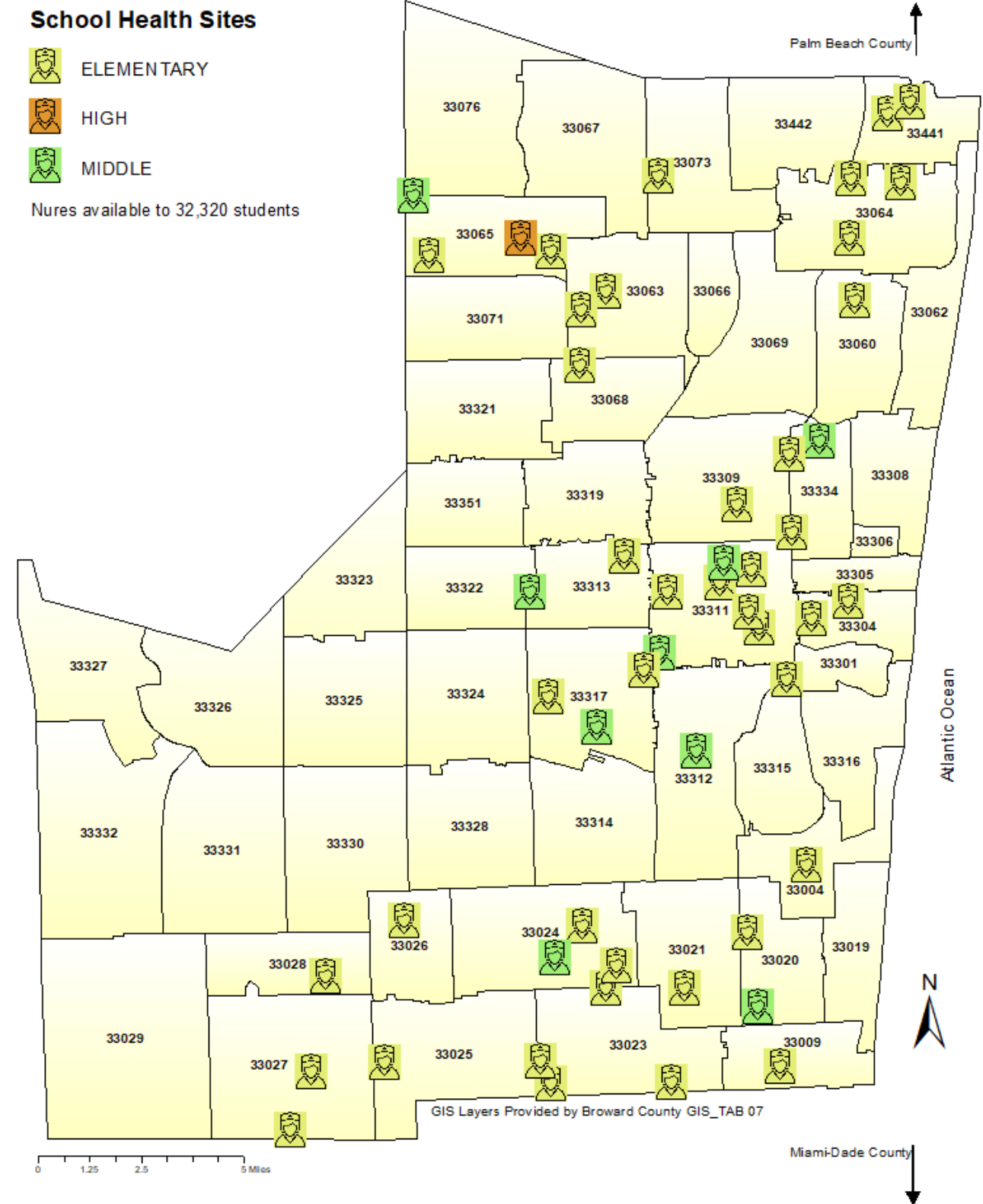
Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

127,746 Clinic Visits by Students @ 54 schools

### BCPS School Health Indicators of Community Need (excluding Charters):

- 224,631 Broward Public School children excludes Charters (BCPS Benchmark Enrollment Day Count 9/9/2018).
- An estimated 24,403 children age 6 through 11 are obese, and 36,449 children age 12 through 19 are obese in Broward based on CDC US prevalence rates (2016 most recent) & 2017 pop estimates (Fla CHARTS).
- 10.7% of BCPS High School students were obese in 2018, no statistically significant change since 1999. (Excludes Centers, Charters.) (extrapolated using YRBS data & BCPS Benchmark enrollment 9/2018.)
- Broward County's ranking rose to 10 in 2018 from 19 for overall health outcomes in 2017 compared to all 67 Florida Counties (The County Health Rankings & Roadmaps Program).







# School Health

## Results Based Budgeting

### Sierra Lifecare, Inc.

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

During the 2017-18 school year, Sierra Lifecare provided school health services at forty-five (45) moderate need schools and nine (9) higher need school as 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.

Monitoring results reflected that Sierra staff successfully addressed school health needs. Principals and school personnel surveys reflected high levels of satisfaction with program services. Results also indicated that these health services decreased the number of students sent home from school and increased student time in a learning environment.

Additional funding for trauma-informed training was added prior to the start of the 18/19 school year.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

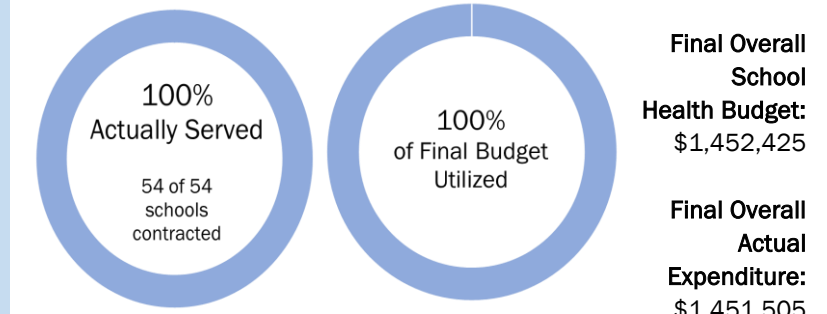
The additional funding in FY 18/19 added 10 schools and 6 staff training days. Monitoring results reflect that quality performance and high levels of principal and school personnel satisfaction remain consistent with performance during FY 17/18. School health personnel completed trauma-informed trainings this year and are scheduled to complete additional sessions prior to the end of the school year.

The contract sunsets on June 30, 2020 and the FY 19/20 budget will be prorated accordingly. The school district is expected to release a procurement for school health services in the fall of 2019.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
64 schools	\$1,696,320	On track
	Includes \$106,020 in CRA which far exceeds the \$29,315 CRA requirement	

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	64 schools	(\$300,960)

#### Comment(s):

Set Aside for new RFP

Provider **met** all performance outputs.

■ Outputs

Number of unduplicated students who received health services based on Individualized Health Care Plan.

10,811

Data Integrity



Number of students (duplicated) who returned to class after receiving services.

103,531  
(81% of 127,746)

Participants Fully Measured  
(≥ 80%)



Number of total clinic visits by students (duplicated) who received first aid, emergency, prevention, and health care services.

127,746



Performance outputs are on track.

# TAB 8

Elementary School Out  
of School Time (GP)/  
Inclusion Initiatives



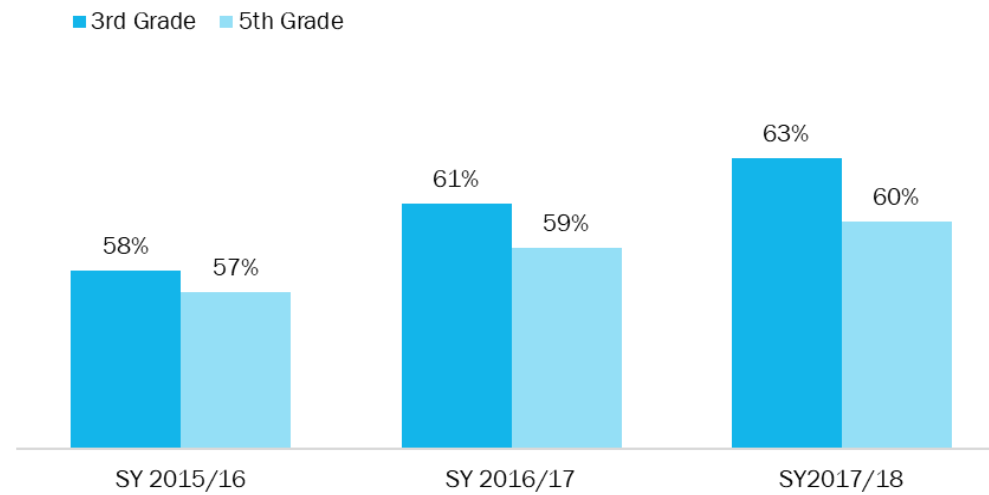
# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Performance Accountability FY 17/18

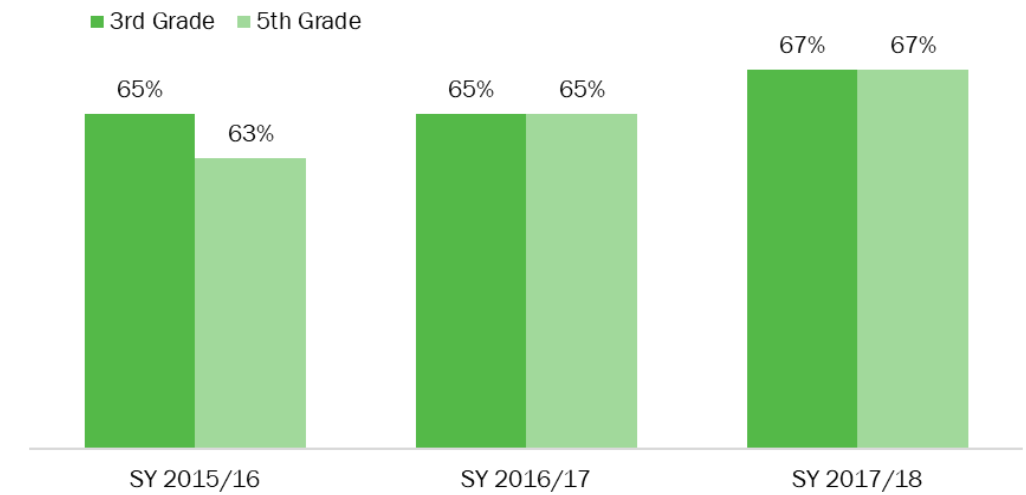
Out of School Time programs provide protective factors to counteract many of the risk factors associated with dropping out of high school that can start in elementary grades. CSC-funded programs include academic and homework assistance, social and emotional learning, and community and school bonding.

BCPS Students without disabilities who had FSA scores on or above grade level increased or maintained in the last 3 years. The 3rd grade cohort also increased when they became 5th graders.

English Language Arts FSA % at/above grade level



Math FSA % at/above grade level



"This program has been a very important place for my boys. It has helped them transition into this country and in a new culture. The staff has helped a lot in this process." - Parent

"This program has helped lift a weight off my shoulders, knowing my child is in good hands and is eating. Also, her homework is always done and checked. I appreciate the help, we love the program." - Parent

### CSC's Contribution

#### GOAL:

Improve the availability and quality of out-of-school time programs for typically developing children who are economically disadvantaged and inclusion programs which integrate children with special needs with their typically developing peers.

#### RESULT:

Children will succeed in school.

#### Out of School Time (MOST)

- Provides a safe, positive environment for children that enhances academic achievement.
- Supports social and physical development.
- Provides educational field trips and cultural arts opportunities.
- Serves economically disadvantaged students who attend Title I schools with 86% or higher Free/Reduced Lunch participation.

#### Inclusion Supports

- Provides Americans with Disabilities Act (ADA) training to all MOST providers.
- Assesses inclusion needs of MOST sites and provides technical assistance and coaching as needed.

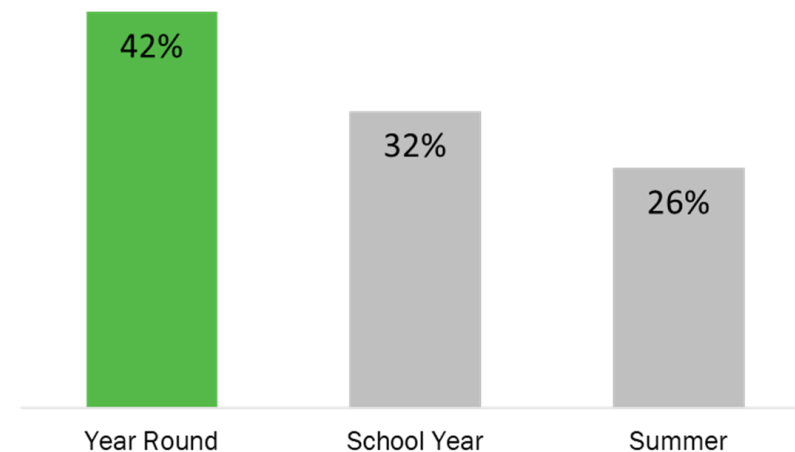


**\$2,869** = Average cost per child for year-round OST  
**\$904** = Average cost per child for summer only OST

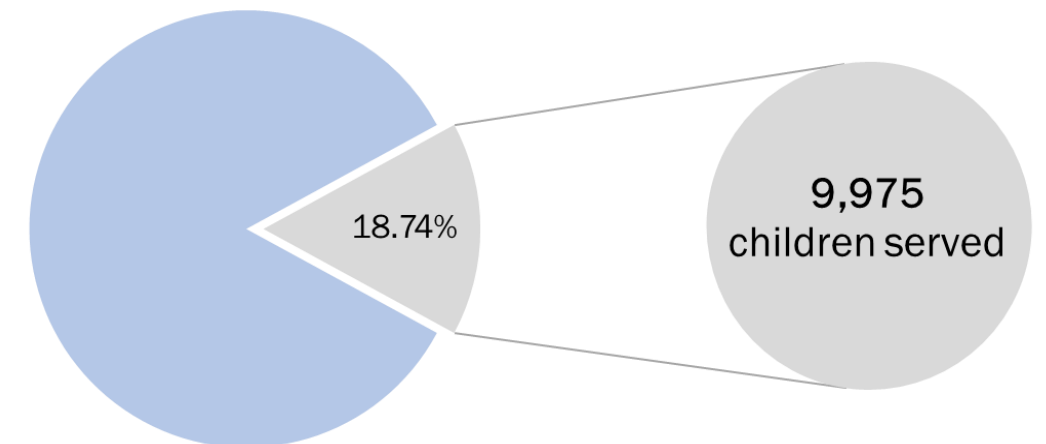
vs.

**\$630,000** = Estimated loss of lifetime earnings for each high school dropout (USD OE, 2011). OST programs address many risk factors associated with the process of dropping out of high school that can start in elementary school.

**42%** of all returning MOST GP participants for the last 3 years of programming were enrolled in Year Round programming.



% of CSC's total budget



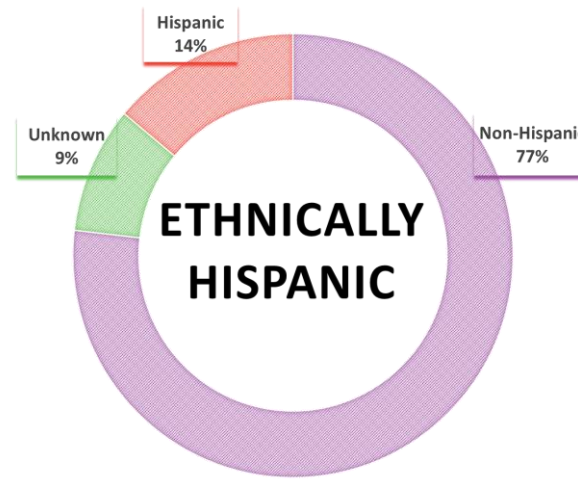
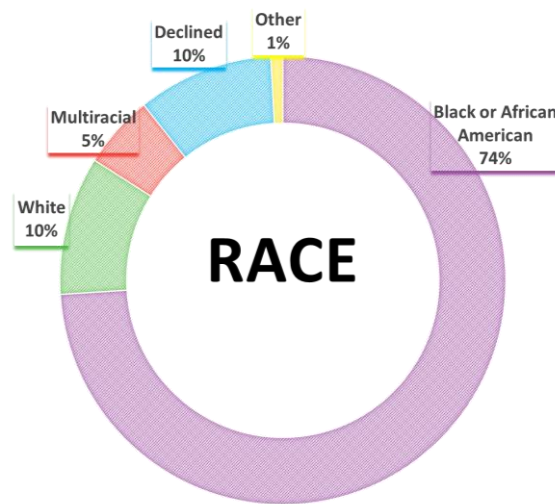


# Elementary School Out of School Time (GP)/Inclusion Initiatives

Children & Families Served in CSC Funded Programs FY 17/18

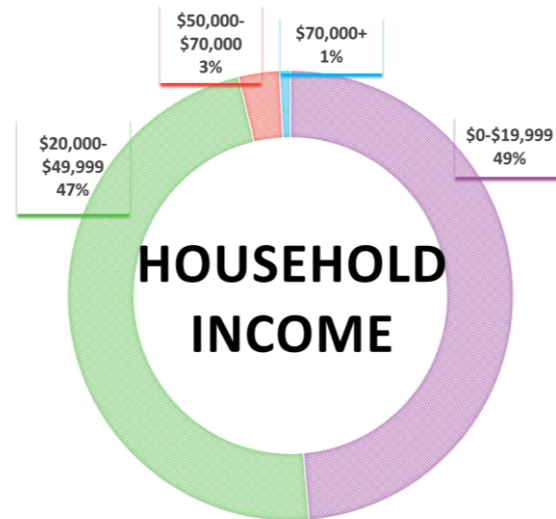
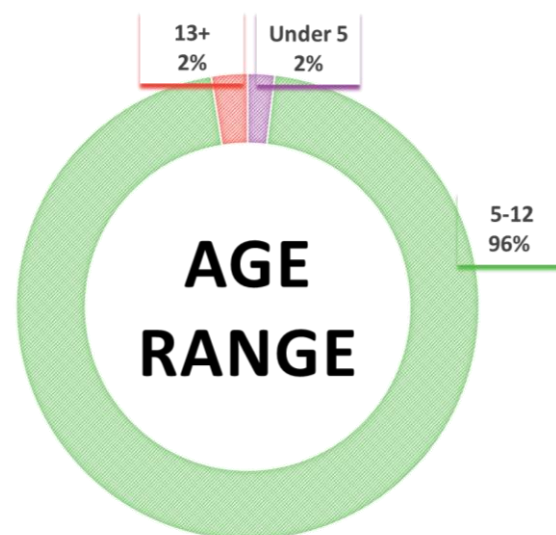
## PARTICIPANT DEMOGRAPHICS

9,975 Children Served

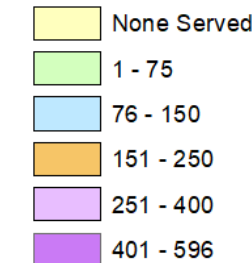


### MOST Indicators of Community Need:

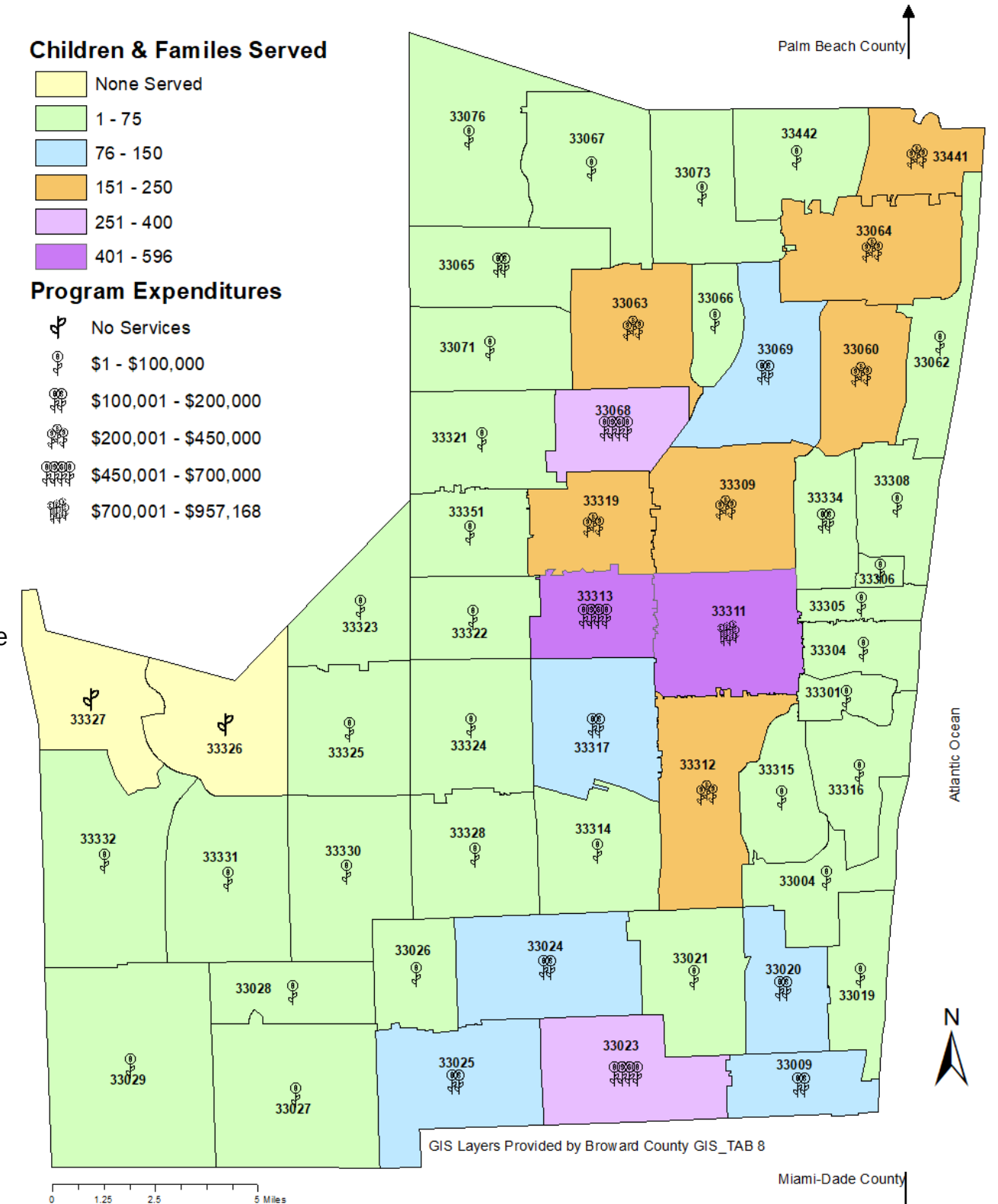
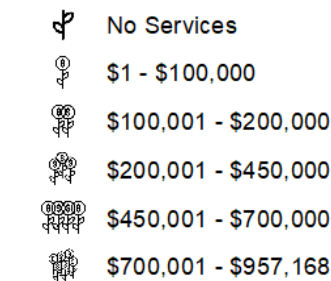
- 38,072 total elementary students in schools with 86% or more FRL (includes Charters & Combo Schools) in Broward district. Of these 35,890 are FRL-eligible (BCPS Enrollment Appendixes SY 2018/19). 28% of these FRL-eligible students are served by CSC MOST programs.
- 1,059 School Board scholarships ranging from 25% to 100% for school based after care are provided on a case-by-case basis (gen pop & spec needs) (BCPS).
- 1,318 children participated in federally funded 21st CCLC elementary programs. (School Year 2018/19).
- 5,310 school age children are in financially-assisted care in SFY 2017/18 (ELC estimates).
- With no summer program, children from low-income families lose an average of nearly 3 months of grade-level equivalency.



### Children & Families Served



### Program Expenditures





# Elementary School Out of School Time (GP)/Inclusion Initiatives

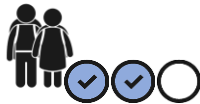
## Results Based Budgeting

### After School Programs, Inc. (ASP)

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The After School Programs, Inc.'s MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at twenty-one (21) sites during the school year and eleven (11) sites during the summer.

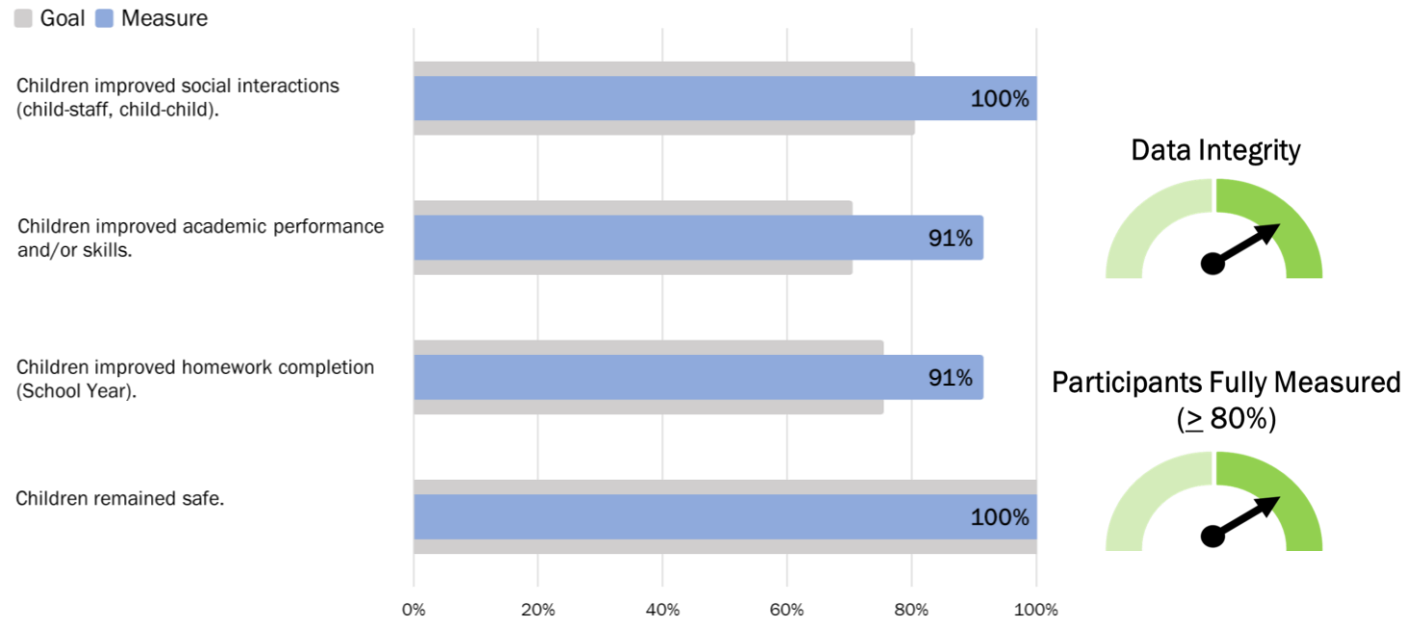
Fall program monitoring raised several programmatic issues including improper implementation of SPARK (physical activity curriculum) and PATHS (social emotional learning curriculum) in addition to a lack of supplemental educational activities. Subsequent monitorings demonstrated significant improvement in these program areas, and the progress has been maintained. USDA resources were well managed to ensure children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lessons plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

Utilization was lower than expected due to school year 18/19 beginning earlier than previous years, resulting in the need to eliminate time from CSC summer programming at school sites to allow the schools preparation time.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.



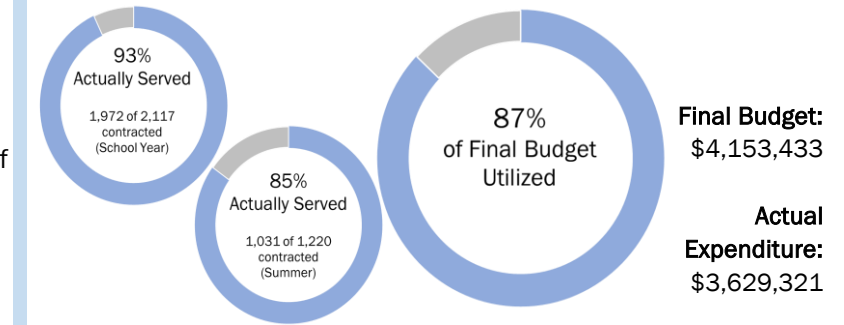
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
2,117 (SY) 1,220 (S)	\$4,316,911	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	2,117 (SY) 1,220 (S)	\$0

Comment(s):  
Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### Boys and Girls Club of Broward County

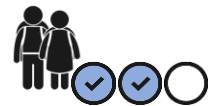


#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

The Boys and Girls Club of Broward County's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at six (6) sites during the school year and eight (8) sites during the summer.

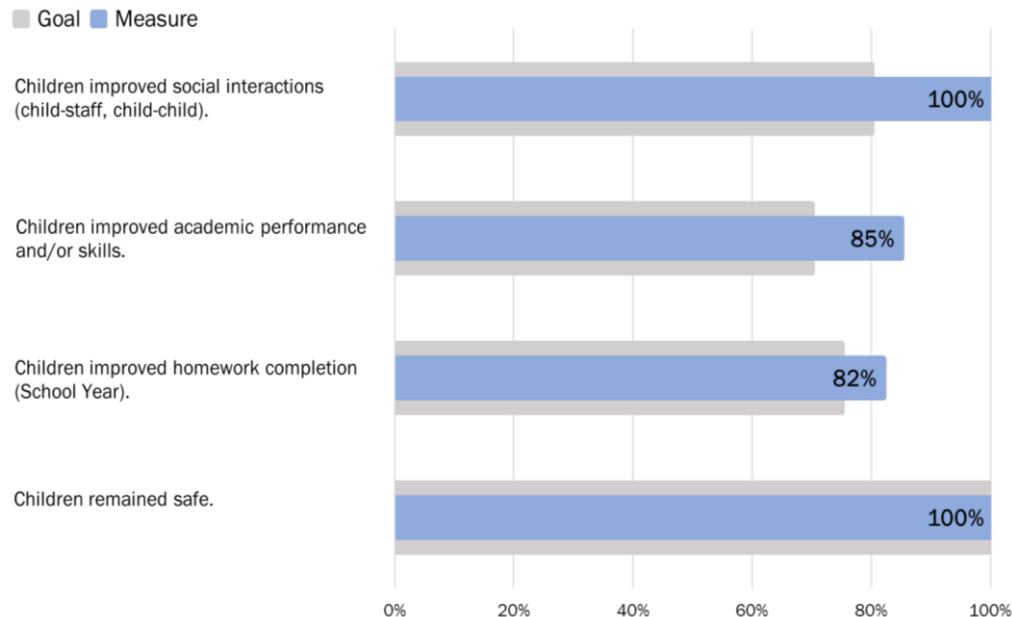
Fall program monitoring reflected that the children were receiving essential services in high need community neighborhood areas. However, it also revealed that required services were not being consistently implemented at all sites. Technical assistance was provided to help the provider improve overall program delivery and the provider participated in trainings to make the necessary improvements in program deliverables. These measures resulted in improved performance.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lessons plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

Although the provider enrolled a large number of children during the summer, not all of them attended consistently enough to be counted. The provider will receive technical assistance in the area of improved engagement.

Provider **met** all Council goals for performance measurements.



#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is receiving technical

Program monitoring reflects improved performance at some sites in the PATHS and SPARK components, and high levels of client satisfaction remain consistent with performance during FY 17/18. However, the provider has experienced difficulty at some sites in hiring the required certified teachers for the homework component, and at other sites in scheduling the certified teachers to be available when the majority of the children are still present. Technical assistance continues to be provided.



Performance measures are on track.

#### Data Integrity



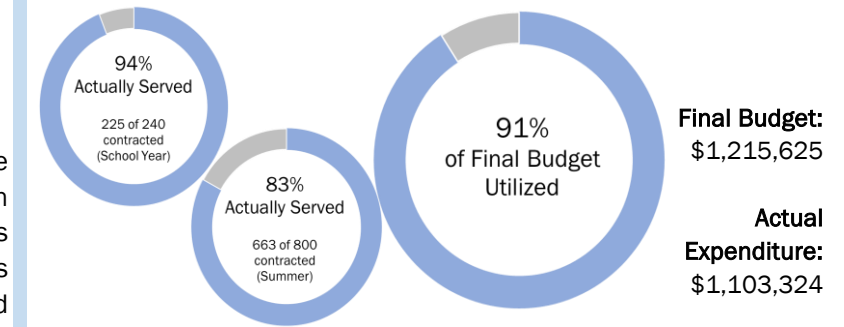
#### Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
240 (SY) 800 (S)	\$1,239,938	Low; robust summer program

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	240 (SY) 800 (S)	\$0

Comment(s):

Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### City of Hallandale Beach Human Services

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

The City of Hallandale Beach's Human Services' MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one (1) site year-round.

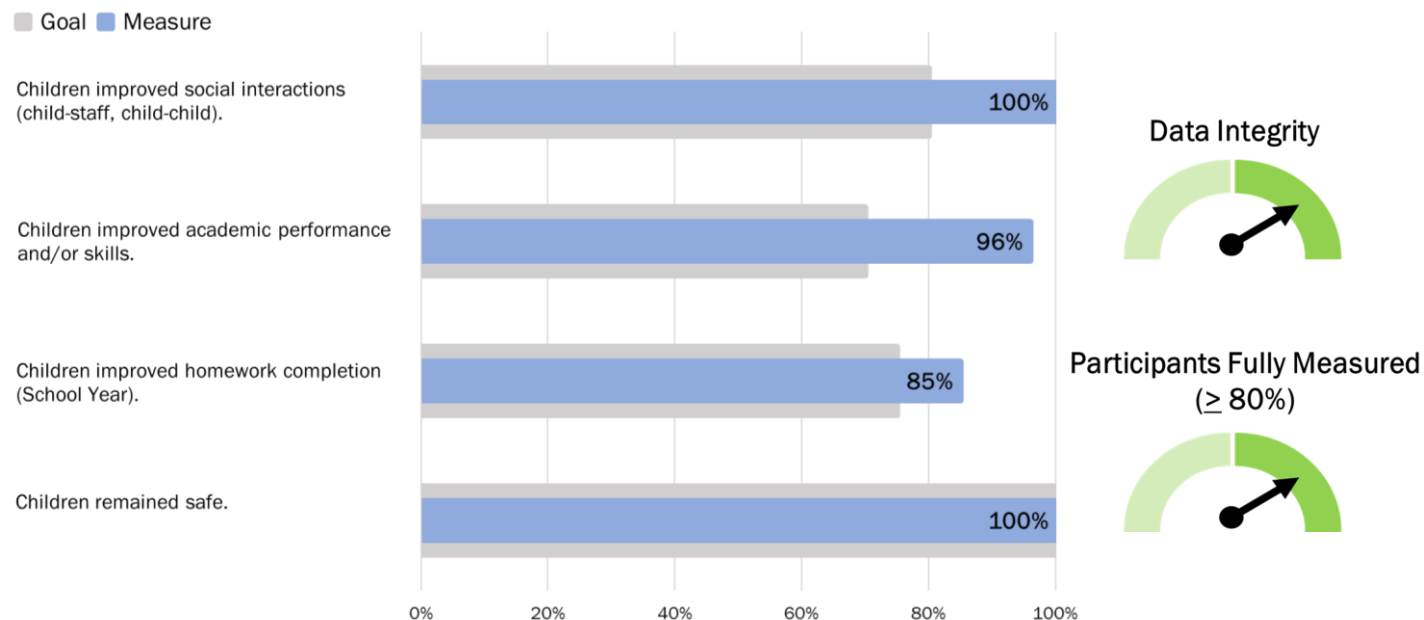
Program monitoring reflected good service delivery in a supportive environment with the successful implementation of the PATHS Curriculum. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. Assessments of this new program component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

The number of children served was higher than the contracted amount because the provider over-enrolled, anticipating attrition which did not occur at the expected level.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.



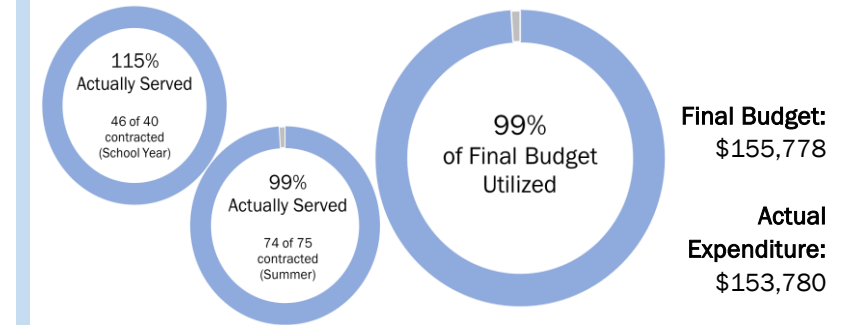
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
40 (SY) 75 (S)	\$160,451	On track.

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Conditional; Not to exceed \$211,000	40 (SY) 75 (S)	\$0

Comment(s):

Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### City of Hollywood

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

The City of Hollywood's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at two (2) sites during the school year and four (4) sites during the summer.

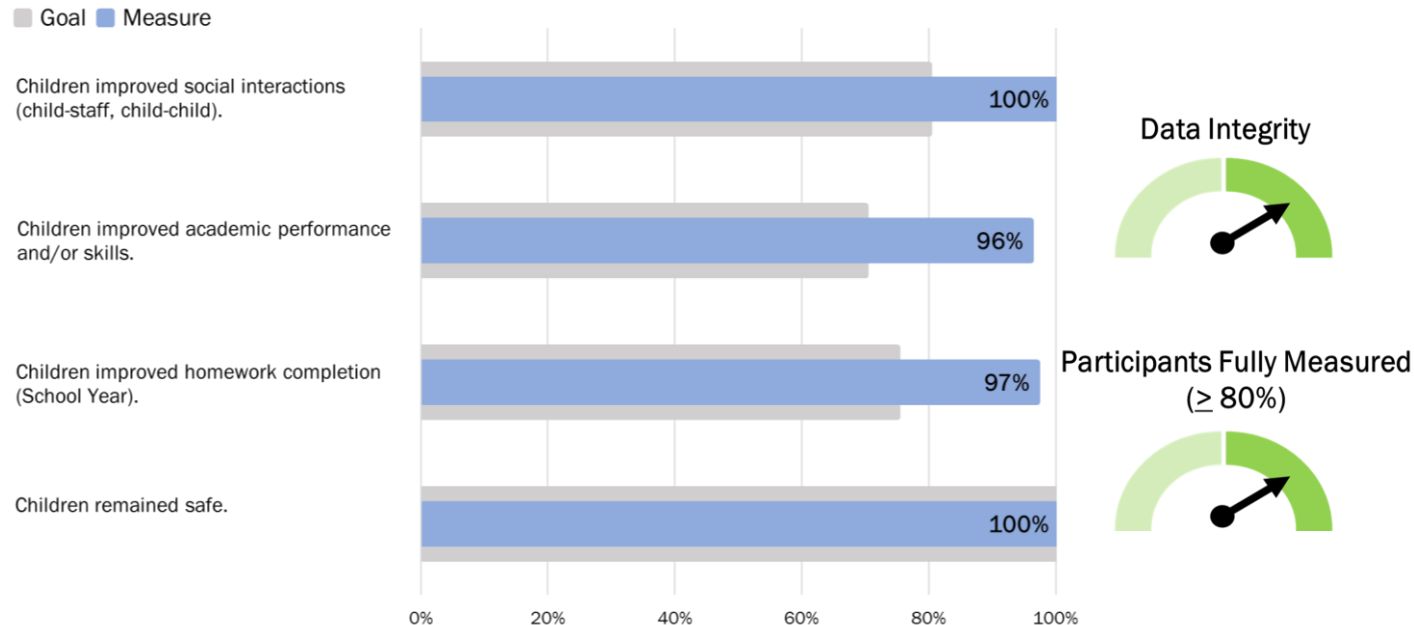
Program monitoring reflected that the staff members were sensitive to the needs of the children and developed individualized relationships with them, giving constant feedback and positive praise. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

The program experienced a slow start at a new site, McNicol Community Center, and experienced some staff recruitment issues which impacted enrollment and utilization.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that the program is performing well and has high levels of client satisfaction.

Last year the program experienced a slow start at a new site, McNicol Community Center. The site is now fully staffed and enrollment is on target.



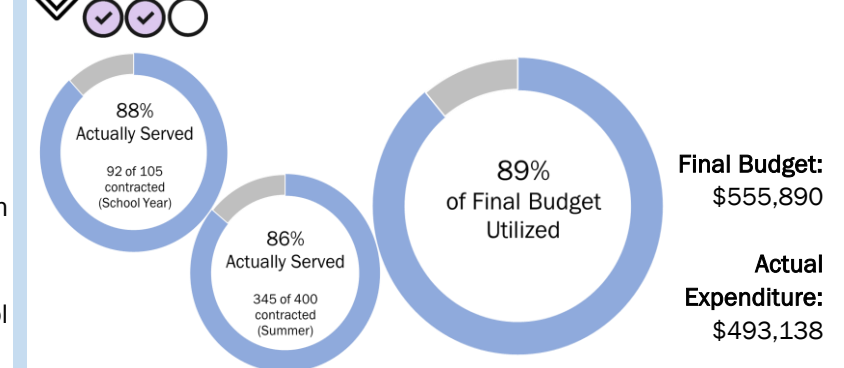
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
105 (SY) 400 (S)	\$572,567	Low; robust summer program

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	105 (SY) 400 (S)	\$0

Comment(s):  
Level funding recommended.





# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### City of Miramar

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The City of Miramar's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one (1) site during the school year and two (2) sites during the summer.

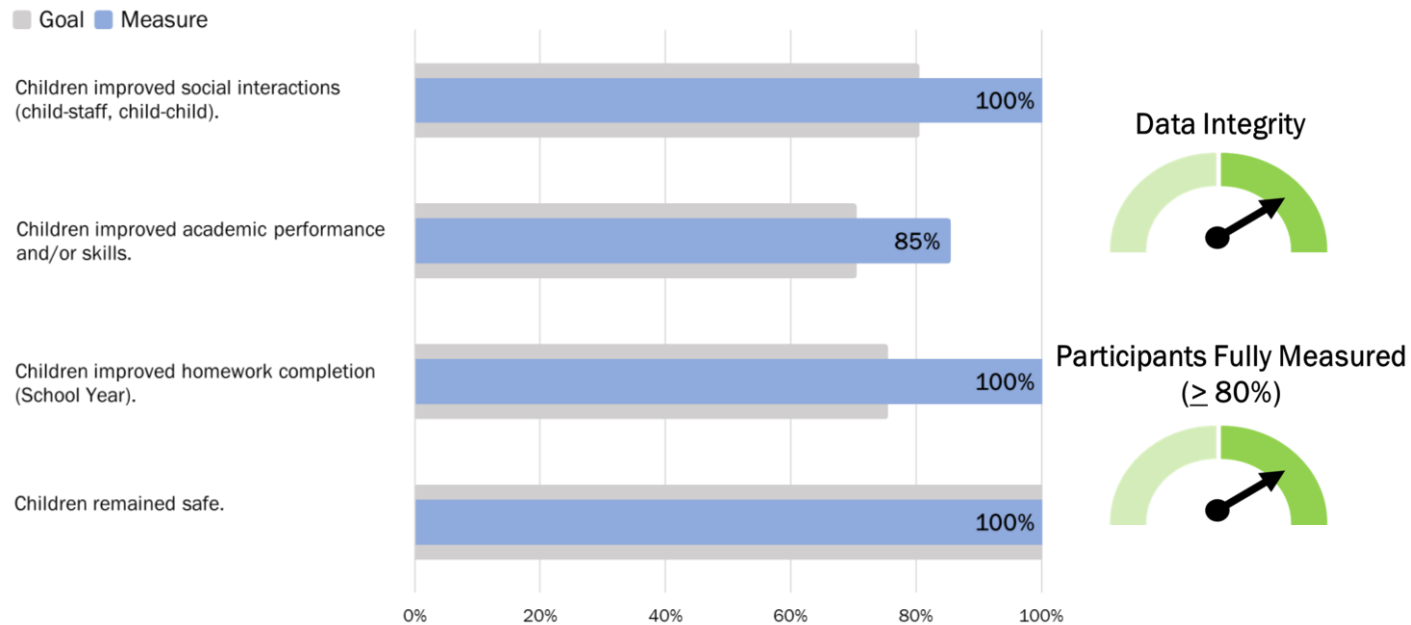
The program exceeded expectations in social skills performance measures. Staff's interpersonal style and classroom management skills contributed to the children's engagement and enjoyment of the program.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component exceeded expectations and indicated that children were highly engaged.

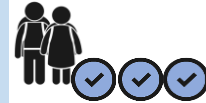
Client satisfaction surveys reflected high levels of satisfaction with program services.

Underutilization is the result of a significantly high level of parent fees offsetting program costs.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

The Provider's new Broward County Child Care License includes a limitation to serve a maximum of 50 afterschool children at their one school year site. Therefore, it is recommended that the contracted number to be served be reduced by 10 and the budget is adjusted accordingly.



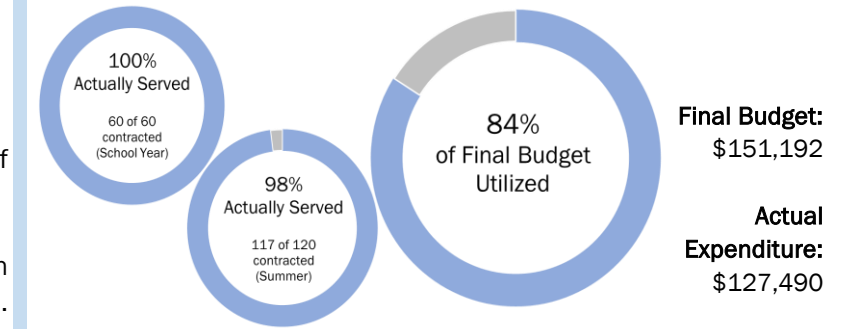
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
60 (SY) 120 (S)	\$154,216	Low; robust summer program

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	50 (SY) 120 (S)	(\$14,643)

#### Comment(s):

Reduce by 10 for SY to comply with their child care license.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### Community After School, Inc.



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The Community After School's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at two (2) sites year-round.

Program monitoring reflected that children were treated with dignity and respect. The staff members provided a warm and welcoming environment and they took the time to listen to the children. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

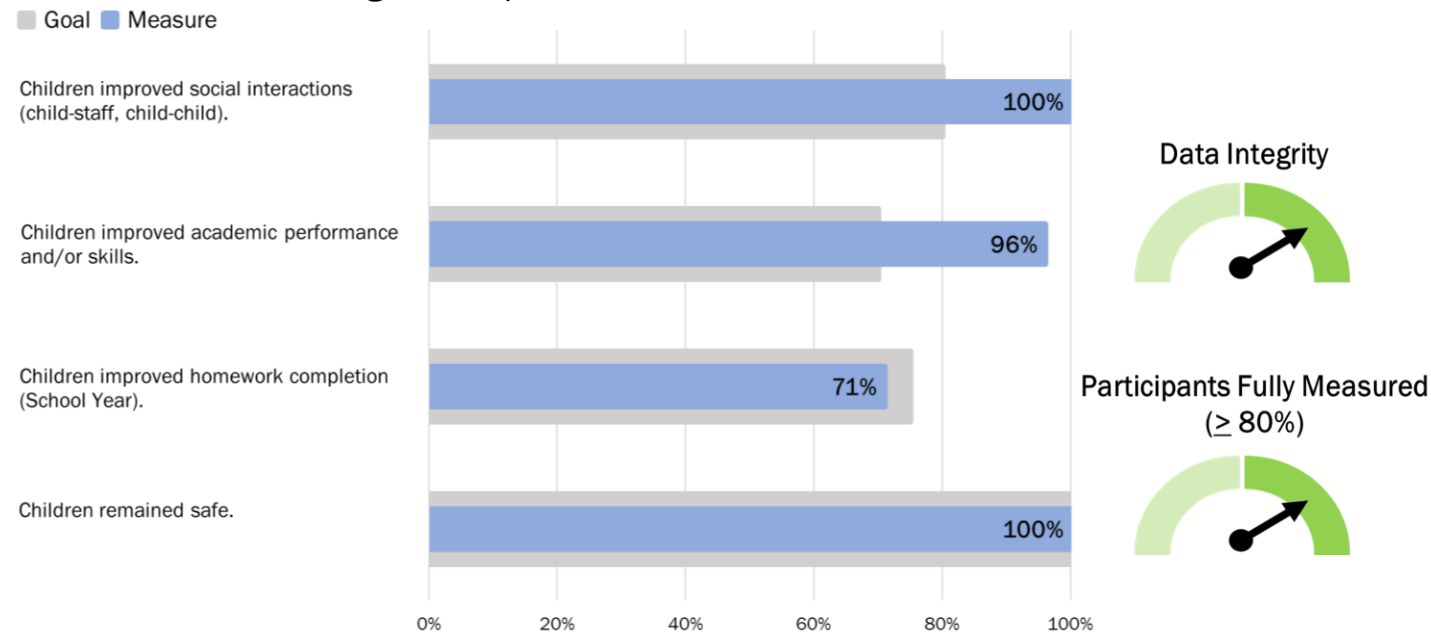
Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

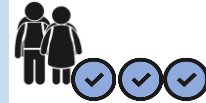
Due to school year 18/19 beginning earlier than previous years, the summer program ended a few weeks early thereby enabling the provider to serve more children in the summer.

The CSC allocation for the Liberty Elementary site was included and exceeded the required Margate CRA TIF payment.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.



Performance measures are on track.



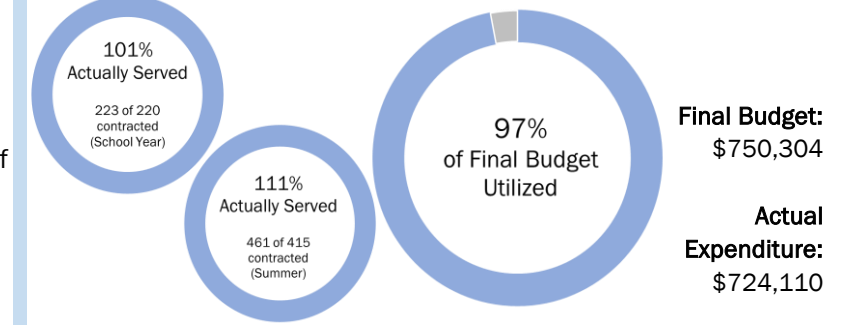
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
220 (SY) 415 (S)	\$758,412 Includes \$237,861 in Margate CRA	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	220 (SY) 415 (S)	\$0

Comment(s):

Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

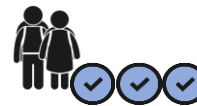
### Kids In Distress (KID)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

The Kids in Distress' MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one (1) site year-round.

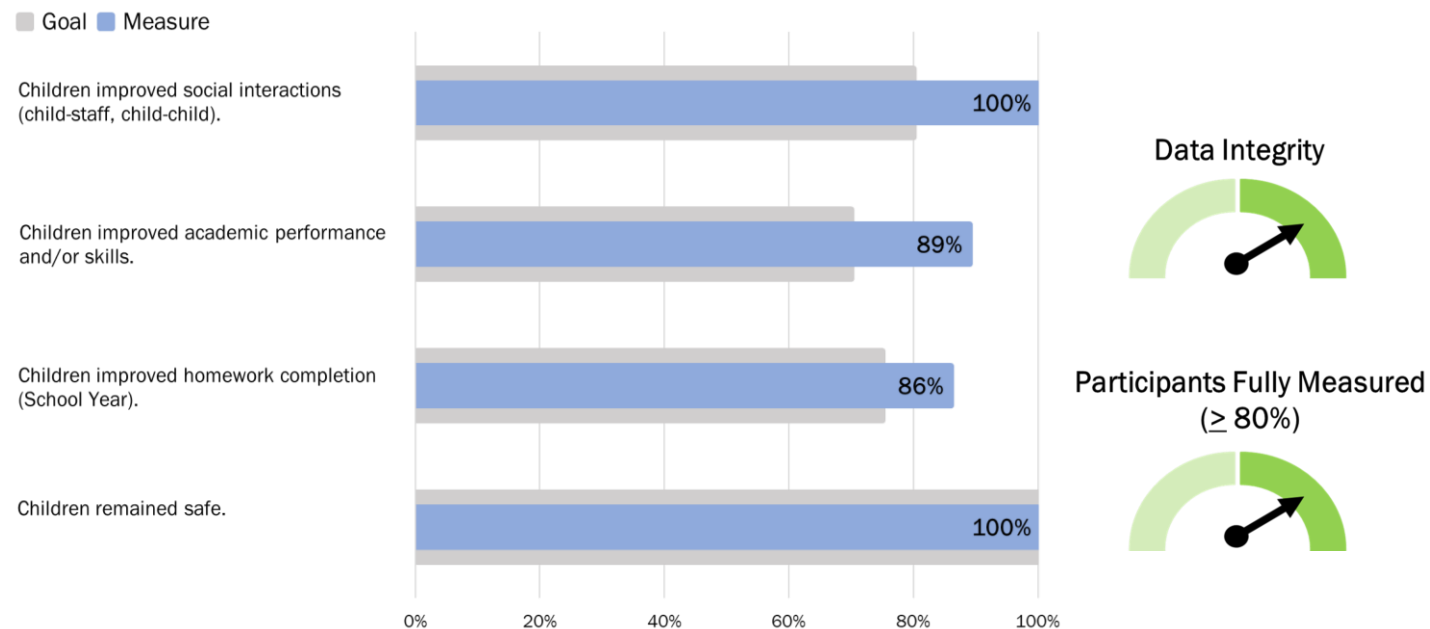
Program monitoring reflected that staff members were warm and welcoming to the children. The children were highly engaged in all curriculum components including supplementary literacy activities. Several volunteers contributed to this afterschool provider thereby enriching the program.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

The provider received technical assistance in engagement strategies to improve number of children served.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

Engagement has improved, and the provider appears to be on target for the numbers to be served.



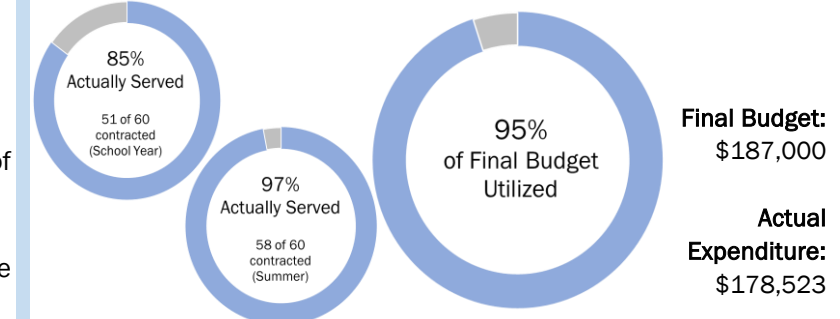
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
60 (SY) 60 (S)	\$192,610	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	60 (SY) 60 (S)	\$0

Comment(s):  
Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

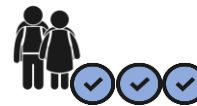
## Results Based Budgeting

### New Mirawood Academy with Kids In Distress (KID) as Fiscal Sponsor

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

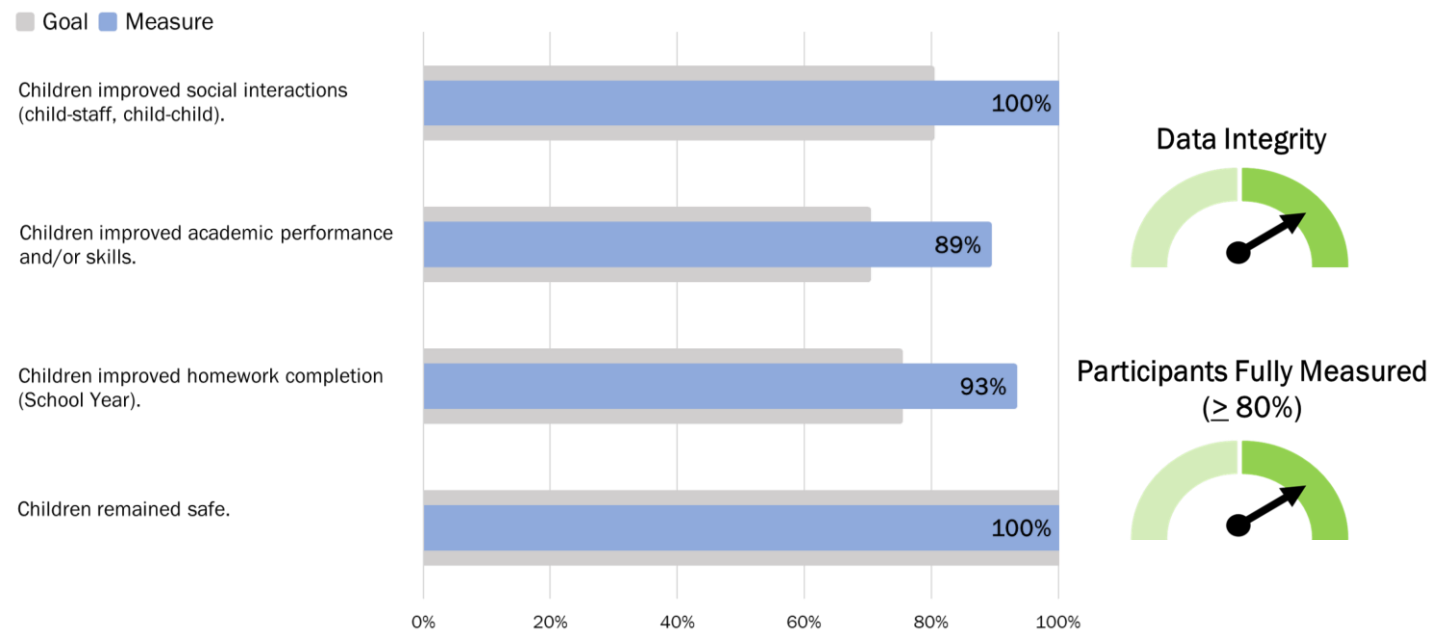
The New Mirawood Academy's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one (1) site year round.

Program monitoring reflected successful implementation of all required program components. There was a high level of engagement in a variety of learning experiences including literacy activities, science exploration, math experiences, and SPARK. Staff members were welcoming, interested in the children, and encouraged participation in all activities. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflect high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

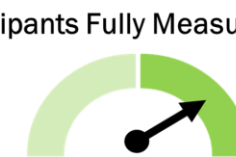
Program monitoring reflects that high quality performance, utilization, and high levels of client satisfaction remain consistent with performance during FY 17/18.



Performance measures are on track.



Data Integrity

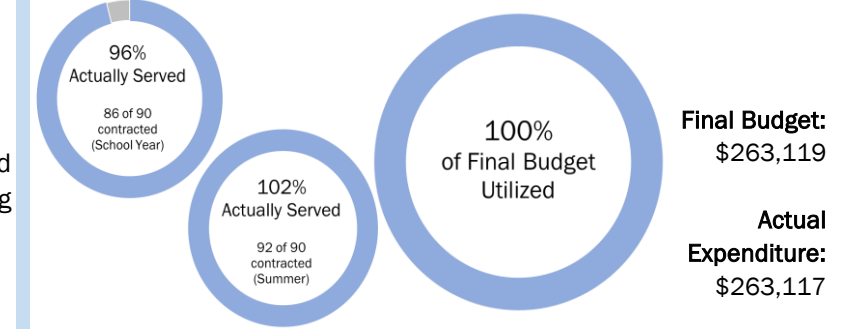


Participants Fully Measured (≥ 80%)

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
90 (SY) 90 (S)	\$271,013	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with KID as Fiscal Sponsor.	90 (SY) 90 (S)	\$0

Comment(s):

Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

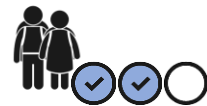
### Russell Life Skills

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

The Russell Life Skills' MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one (1) site in Plantation.

Program monitoring reflected that staff members were flexible and worked well together. The provider received technical assistance and participated in trainings to make improvements in documentation and program deliverables. Although this resulted in some improvement, additional technical assistance is required.

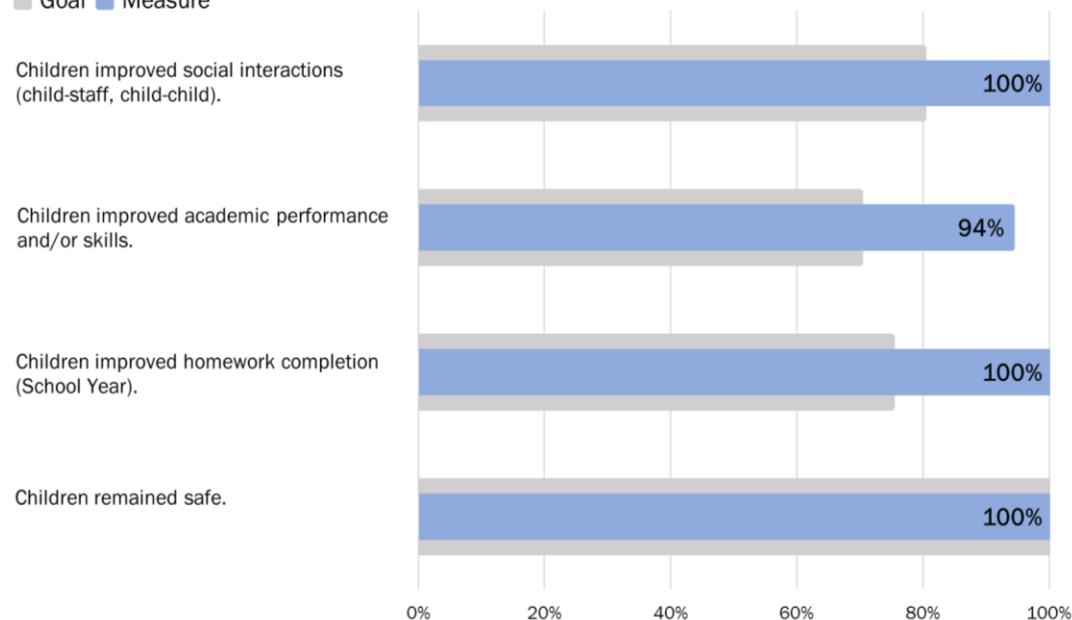
Project Based Learning (PBL) was implemented as a new component of summer programming. However, due to a late PBL start, it was not fully implemented at the site. The PBL consultant provided onsite training to staff to strengthen the delivery of PBL.

Client satisfaction surveys reflected high levels of satisfaction with program services.

The provider struggled with recruitment for this new program, which was further impacted due to turnover in management staff. In an effort to improve enrollment, CSC amended the contract to allow for more children to be served during the summer, and also allowed for a site change. Although enrollment did improve, the provider was not able to meet its enrollment goals, resulting in overall underutilization.

Provider **met** all Council goals for performance measurements.

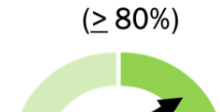
■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that the program has made significant improvements in program performance. Staff have participated in extensive trainings, and all program components are now being delivered with good quality. Additionally, utilization and enrollment are on-track.



Performance measures are on track.

Data Integrity



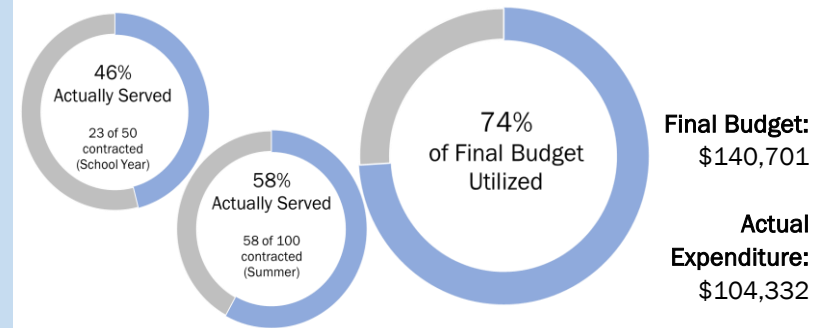
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
50 (SY) 50 (S)	\$144,922	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50 (SY) 50 (S)	\$0

Comment(s):

Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### Samuel M. and Helene Soref, Jewish Community Center, Inc. (SOREF)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

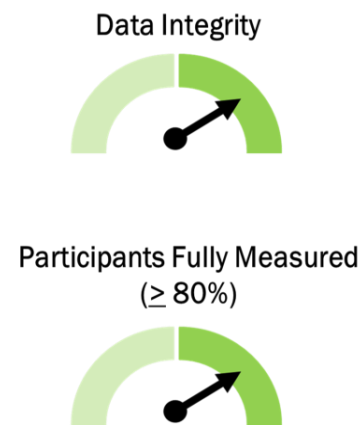
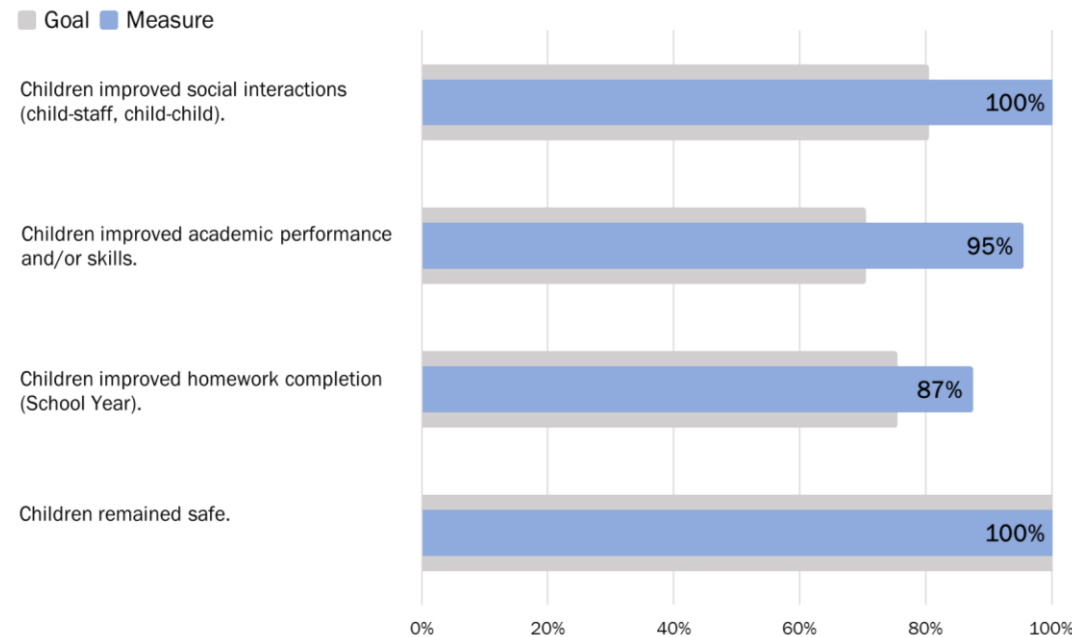
The Samuel M. and Helene Soref Jewish Community Center's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at one (1) site year-round.

Program monitoring reflected that staff provided a warm and welcoming environment that positively impacted the program. The level of collaboration amongst staff members during the learning activities helped to ensure the academic and social development of the children.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component exceeded expectations and indicated that children were highly engaged.

Client satisfaction surveys reflect high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.



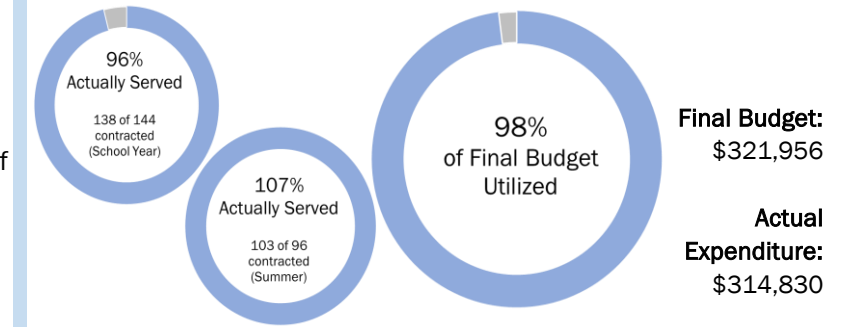
Performance measures are on track.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
144 (SY) 96 (S)	\$337,497	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	144 (SY) 96 (S)	\$0

Comment(s):  
Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### Sunshine After School Child Care, Inc.

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

The Sunshine After School Child Care's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at seven (7) sites during the school year and four (4) sites during the summer.

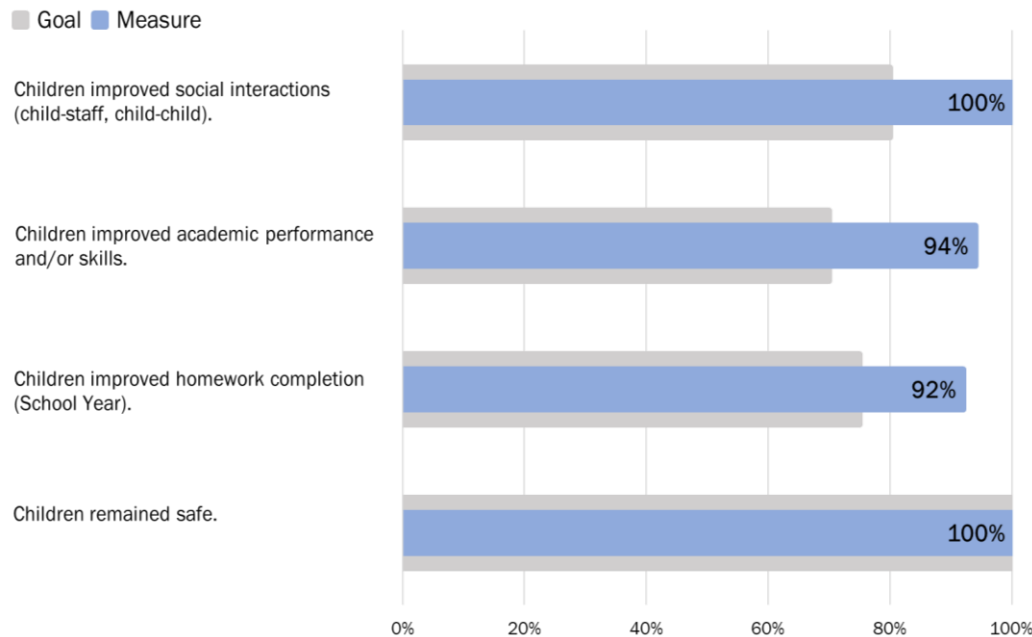
Program monitoring reflected good program delivery and close-knit bonds between staff members and children. Staff members' continuous engagement and feedback allowed for the children to develop academic and social skills.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL themes including STEAM, reading, writing, and social studies. Assessments of this new component indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

The program had lower than expected afterschool enrollment and utilization due to later school dismissals at three (3) sites, allowing the families the opportunity to pick up their children rather than enrolling in an after-school program. For FY 18/19, this issue is expected to be resolved as only one (1) site will have late dismissal.

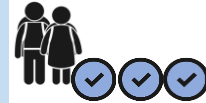
Provider **met** all Council goals for performance measurements.



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

Only one (1) site has a late dismissal this school year which has resulted in an upward trend in utilization.



Performance measures are on track.



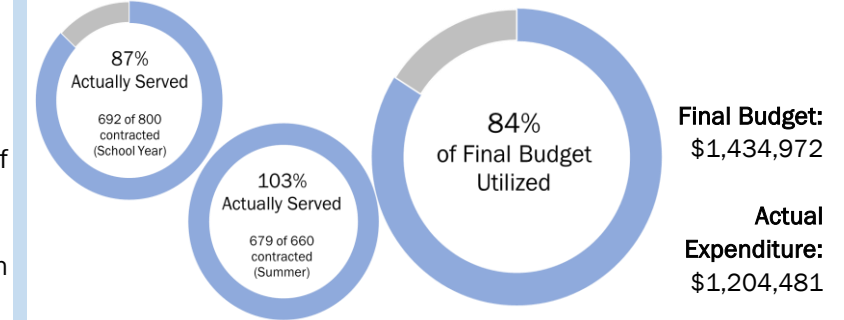
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
800 (SY) 660 (S)	\$1,503,071	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	800 (SY) 660 (S)	\$0

Comment(s):

Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### CCDH Inc., Advocacy Network on Disabilities

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

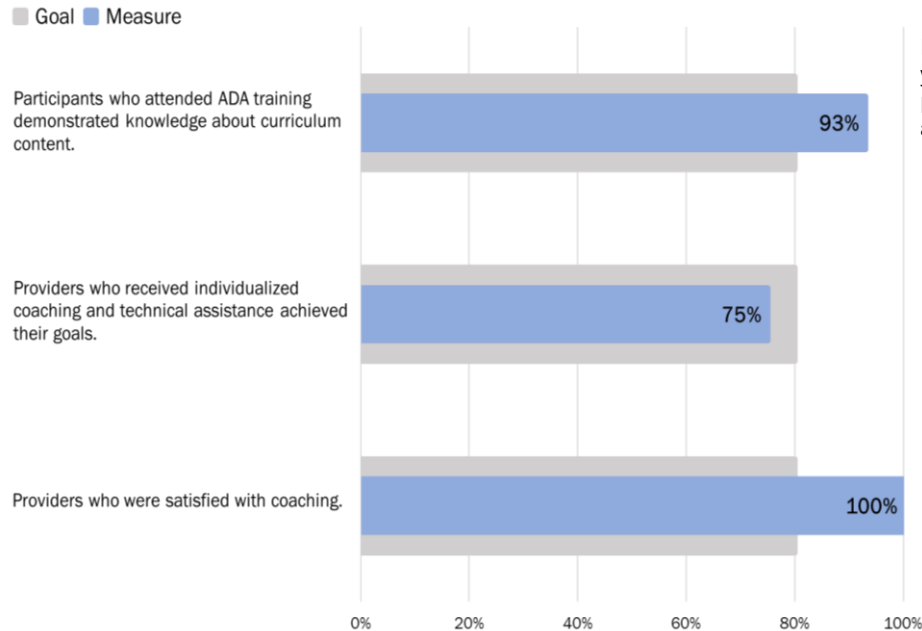
CCDH, Inc., completed its first year of operation as CSC's new Inclusion Supports Provider. All of the MOST General Population/Inclusion providers have completed the Americans with Disabilities (ADA) training.

The Inclusion Specialist was positively engaged and connected with the children and staff at 13 contracted sites. The provider conducted comprehensive assessments with the providers to address inclusion needs which led to the provision of detailed technical assistance and individualized MOST staff coaching as needed.

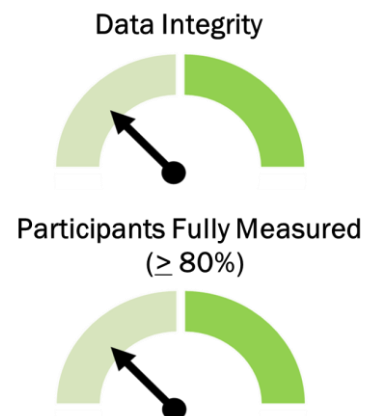
Client satisfaction surveys reflect high levels of satisfaction with program services.

Under-utilization occurred because it took a longer time than expected to recruit sites to participate.

Provider **met** all Council goals for performance measurements.



Provider experienced turnover during this fiscal year that impacted data reporting. Data entry procedures were changed and technical assistance was provided.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

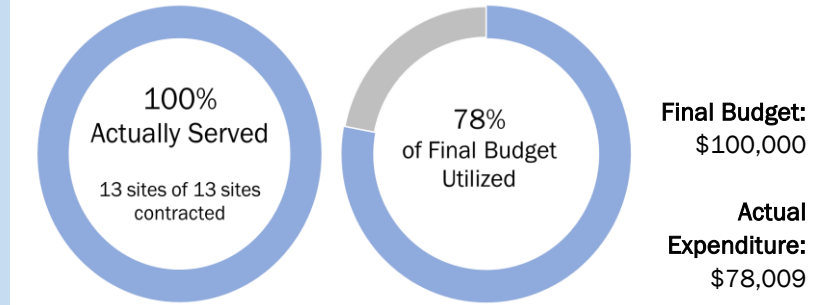
Site recruitment and utilization are on track.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
13 Sites	\$103,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	13 Sites	\$0

**Comment(s):**  
Level funding recommended.





# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### YMCA of South Florida, Inc.



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

The YMCA's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out-of-school time services at nineteen (19) sites during the school year and five (5) sites during the summer.

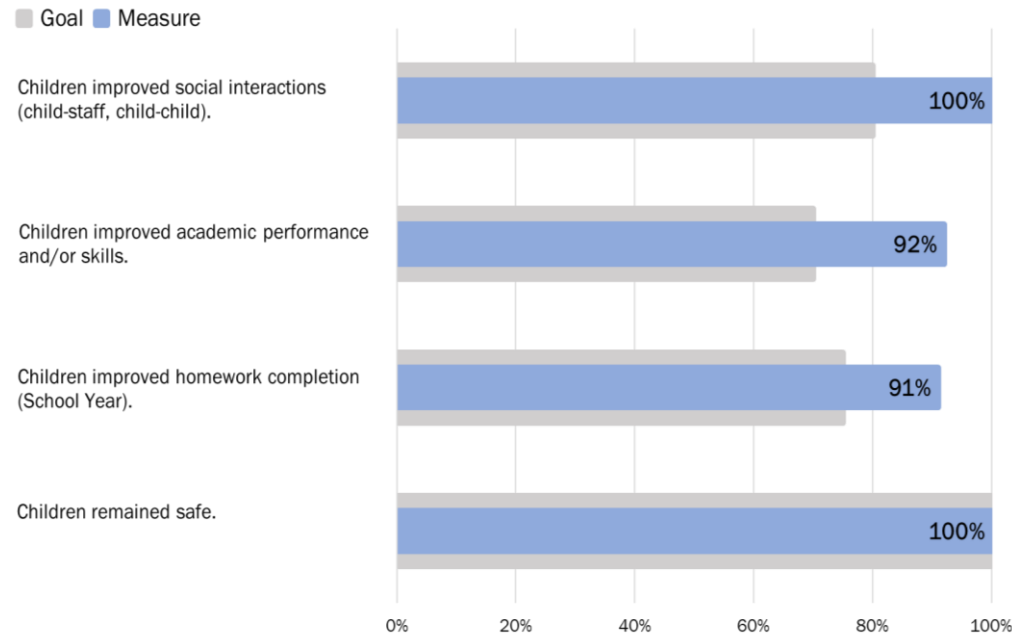
Program monitoring reflected that the environment was inclusive and the staff members consistently provided the children with feedback, encouragement, and praise. The first ever PATHS International Model Afterschool recognition was awarded to the YMCA's Bethune Elementary Inclusion site. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflect high levels of satisfaction with program services.

Due to school year 18/19 beginning earlier than previous years, the summer program ended a few weeks early thereby enabling the provider to serve more children in the summer. The CSC allocation for the Deerfield Park Elementary site was included and exceeded the required Deerfield CRA TIF payment.

Provider **met** all Council goals for performance measurements.



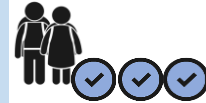
Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.



Performance measures are on track.

Data Integrity



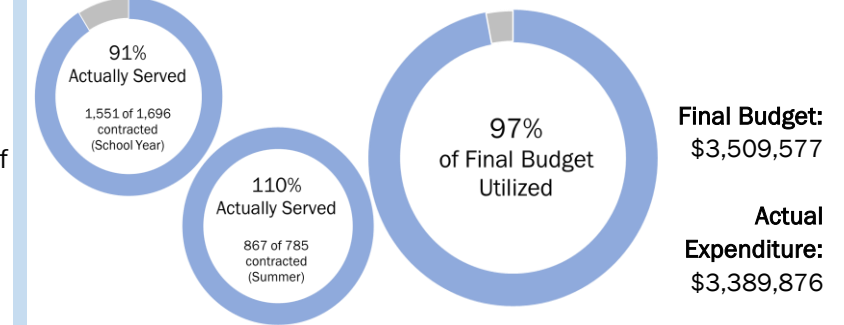
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
1,786 (SY) 905 (S)	\$3,690,541  Includes \$149,352 in Deerfield CRA	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	1,786 (SY) 905 (S)	\$0

Comment(s):

Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### SPARK Fidelity (YMCA of South Florida)



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

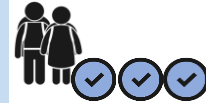
Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

This initiative with the YMCA continues to be successful, enabling MOST staff from all agencies to be trained and coached in the SPARK wellness and fitness curriculum throughout the year. This enables CSC-funded programs to provide the curriculum with fidelity to this Best Practice model. With SPARK, children are more actively engaged in physical activities for longer periods of time. Program delivery was improved by adding on-site training to two sites per month. The YMCA is on track with all contracted trainings delineated in the consulting agreement.

#### Current Fiscal Year 18/19



#### Programmatic Performance

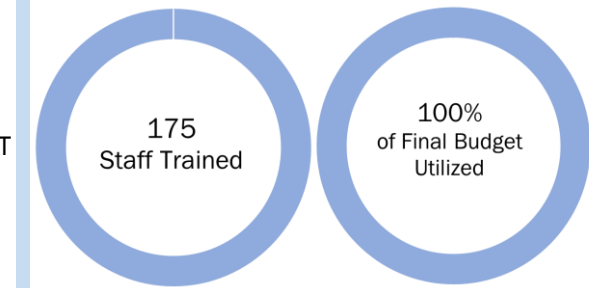
Program is performing well.

The YMCA continues to offer successful SPARK training, allowing MOST programs to foster wellness and fitness in program participants.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$41,000  
**Actual Expenditure:**  
\$41,000

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
28 Trainings	\$42,228	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	28 Trainings	\$0

#### Comment(s):

Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### MOST - Capacity Building Training and Coaching

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

Project Based Learning (PBL) training was held for all MOST Providers (General Population and Special Needs) and for the summer monitors. A series of four trainings was provided to all levels of staff. Sites were also offered on site coaching to provide technical assistance as needed. All programs had success in implementing PBL during the summer of 2018.

Eight Promoting Alternative THinking Strategies (PATHS) trainings (the social emotional learning curriculum) were held. Two of CSC's MOST providers received the first ever PATHS International Model Afterschool award.

Client satisfaction surveys reflect high levels of satisfaction with the trainings.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Project Based Learning (PBL) training is currently being held for all MOST Providers (General Population and Special Needs). Four sets of trainings will again be completed for all levels of staff before summer programming in 2019. This will allow new staff to be fully prepared to implement the summer component. Refresher trainings will also be offered and a training coach will be on-site offering technical assistance as needed.

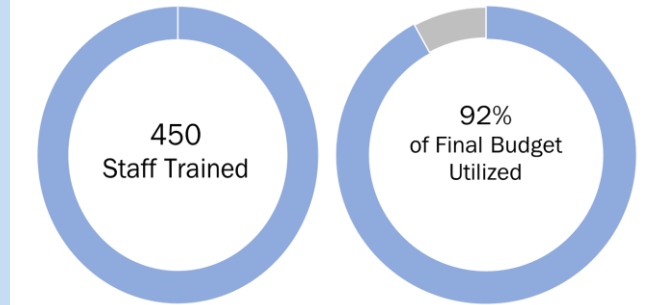
To date, there have been three Promoting Alternative THinking Strategies (PATHS) trainings (the social emotional learning curriculum) and several more are planned before the end of the fiscal year.

Client satisfaction surveys reflect high levels of satisfaction with the trainings.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$66,200	N/A

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

#### Comment(s):

Level funding recommended



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### Florida Afterschool Network (FAN)



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



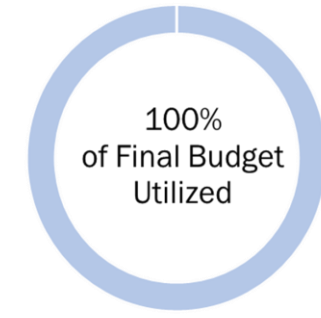
**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**



**Final Budget:**  
\$15,000

**Actual Expenditure:**  
\$15,000

The Mott Foundation extended the FAN Grant Award for an additional three years (2017 - 2020) and FAN hired a new director to give a more robust look at quality, re-energize the board, and create a new sound business plan.

The Florida Afterschool Network (FAN) has reconvened the FAN Quality Committee to review and update the Florida Quality Afterschool Standards & Florida Quality Afterschool Self-Assessment Guide. The process of revising and disseminating the updated standards will support system quality.

FY 17/18 goals included:

Enhancing partnerships by holding state and regional town hall meetings to bring together current and new partners with the goal of prioritizing consensus of all stakeholders on afterschool public policy strategies.

Identifying and engaging state and local business members and other critical partners to further the support sustainability of FAN to increase policy and financial support.

Disseminating best practice resources through written guidance and briefings and the continuation of legislative presentations.

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$15,000

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### Broward County Parks and Recreation - Lights on Afterschool



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.

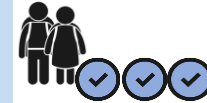


**Programmatic Performance**

The 5th Annual Lights on Afterschool celebration was scheduled for Thursday, October 19, 2017 but was cancelled when Broward County Public Schools changed the date to a full school day to make up lost school time due to Hurricane Irma.

CSC has coordinated Lights on Afterschool since 2013.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

The 6th Annual CSC Lights On Afterschool celebration was held on Thursday, October 18, 2018 at Franklin Park. The event was a tremendous success with over 800 children and youth in attendance from CSC funded programs including MOST, Youth FORCE, and Kinship.

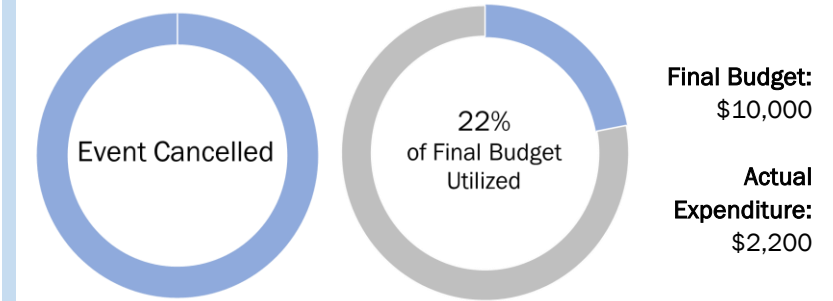
For FY 19/20, Broward County Parks and Recreation Division and CSC will work collaboratively to develop the event mechanisms while the Parks Division will assume full responsibility for the event implementation.

It is recommended that funding be increased by \$2,000 to accommodate increased County costs for this project.

#### Budget



Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$10,000	On Track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$2,000

#### Comment(s):

To allow Broward County Parks and Recreation Division to take responsibility for event implementation.



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### Back to School Campaign



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



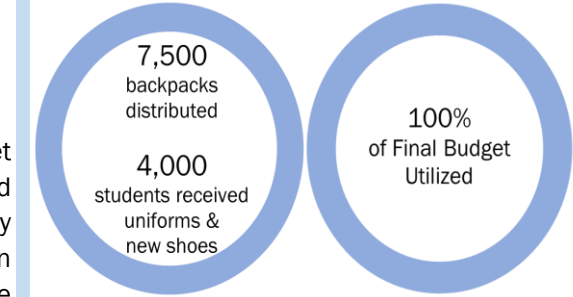
**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



#### Programmatic Performance



**Final Budget:**  
CSC - \$65,000  
Donations - \$94,040

**Actual Expenditure:**  
CSC - \$65,000  
Donations - \$94,040

The CSC funding allocation is used as a challenge grant which has met with great success since launched in FY 10/11.

Campaign is on schedule with planning meetings convened, budget determined and sites chosen for distribution events on July 27th at Dillard High School and Hallandale High School and on August 3rd at Blanche Ely High School and Walter C. Young Middle School. Council approved an increase of 500 students to be served, bringing the total number to be served to 8,000. The CSC challenge grant is \$65,000 with \$97,200 to be raised through sponsorships.

Four distribution events took place over two weekends with events taking place on July 28th at New Renaissance Middle School and Dillard High School and on August 4th at Blanche Ely High School and Hallandale High School. Over 100 volunteers assisted with the set-up of venues and actual distribution events. Two new partners contributed dollars and resources this year - Delta Dental and MoneyGram International.

Immunizations, free health and dental advice were provided at each venue and KidCare signed up new families for health insurance.

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$65,000

Utilization:

Event will be in Summer 2019.

Provider **met** all Council goals for performance outputs.



Too soon to assess performance outputs.

Over **30** community partners manned tables, distributed information, and informed the community about the many resources available.

**\$355,144** in-kind donations of goods and services.

**\$112,562** confirmed monetary donations.

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### City of Lauderdale Lakes (Summer Only)

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The City of Lauderdale Lakes' MOST program completed its first year providing services under the MOST 2017 RFP. The program provides out-of-school time services at one (1) site during the summer.

Program monitoring reflected that staff members were warm and welcoming to the children and provided a nurturing learning environment. Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component exceeded expectations and indicated that children were highly engaged.

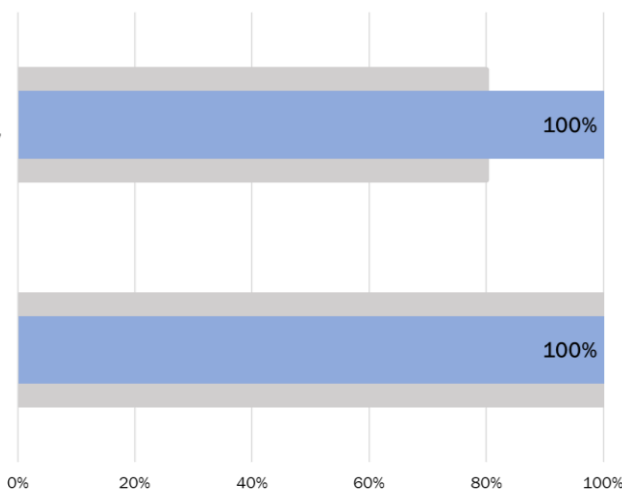
Client satisfaction surveys reflected high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.

Unable to report academic data due to insufficient Benchmark Assessment System (BAS) data received from the School Board.

■ Goal ■ Measure

Children demonstrated acceptable levels of social interactions (child-staff, child-child).



#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

The City of Lauderdale Lakes is funded under the MOST 2017 RFP to deliver services at one (1) site during the summer only. Renewal recommendation will be deferred pending completion of program monitoring.

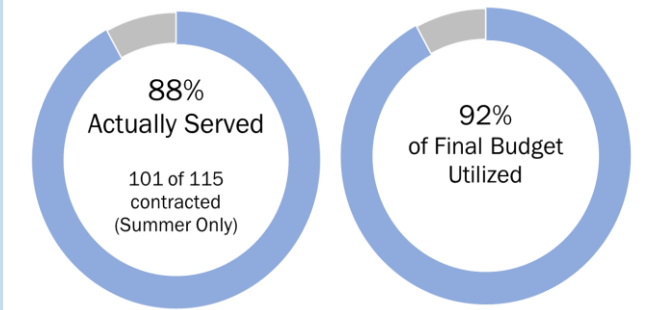


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$111,828

**Actual Expenditure:**  
\$103,395

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
115 (SO)	\$103,487	Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	TBD	\$0

#### Comment(s):

Defer renewal pending Summer 2019 performance



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### New Hope World Outreach, Inc. (Summer Only)

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

New Hope World Outreach's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides services at one (1) site during the summer only.

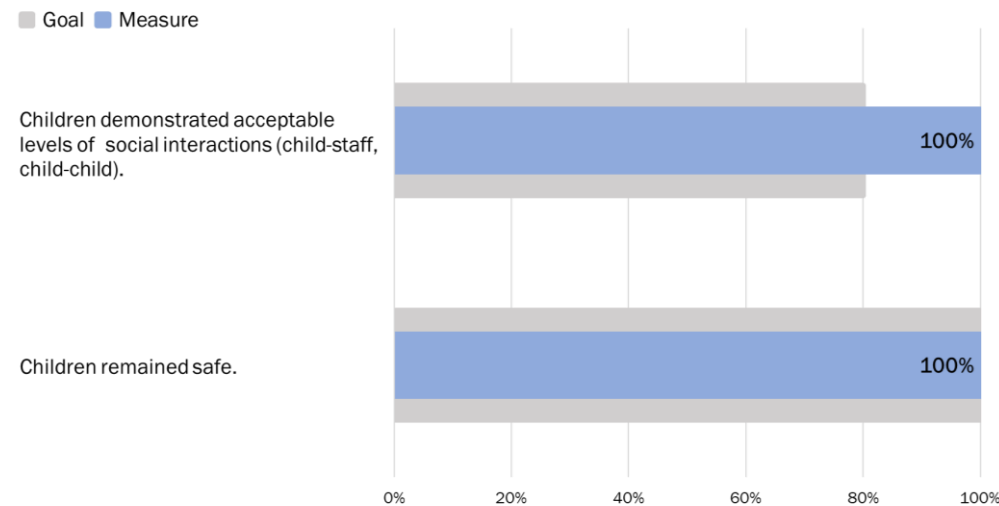
Program monitoring reflected that staff members provided a warm and welcoming environment and they took the time to listen to the children as individuals. The program promoted the children's social, emotional, and academic growth in a nurturing environment. Staff provided clear expectations, and did an excellent job engaging the children. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.

Unable to report academic data due to insufficient Benchmark Assessment System (BAS) data received from the School Board.



#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

New Hope World Outreach is funded under the MOST 2017 RFP to deliver services at one (1) site during the summer only. Renewal recommendation will be deferred pending completion of program monitoring.

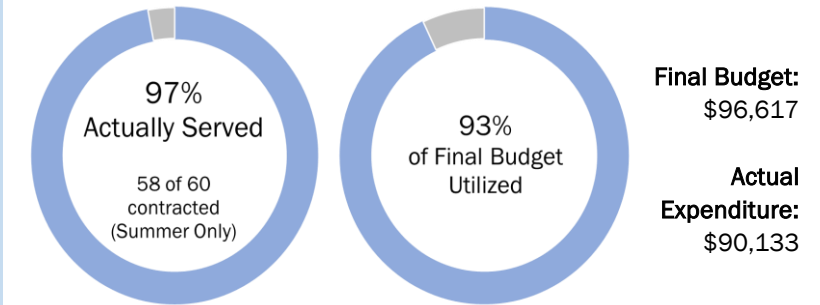


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
60 (SO)	\$92,368	Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	TBD	\$0

#### Comment(s):

Defer renewal pending Summer 2019 performance.





# Elementary School Out of School Time (GP)/Inclusion Initiatives

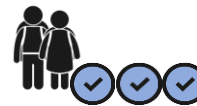
## Results Based Budgeting

### Urban League of Broward County (Summer Only)

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Urban League of Broward County's MOST program completed its first year providing services under the MOST 2017 RFP. The program provides out-of-school time services at one (1) site during the summer.

Program monitoring reflected that services were engaging and that all service components were adequately delivered. Project Based Learning (PBL) was implemented as a new component of summer programming. All academic components were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

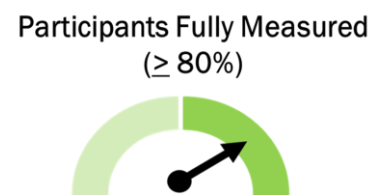
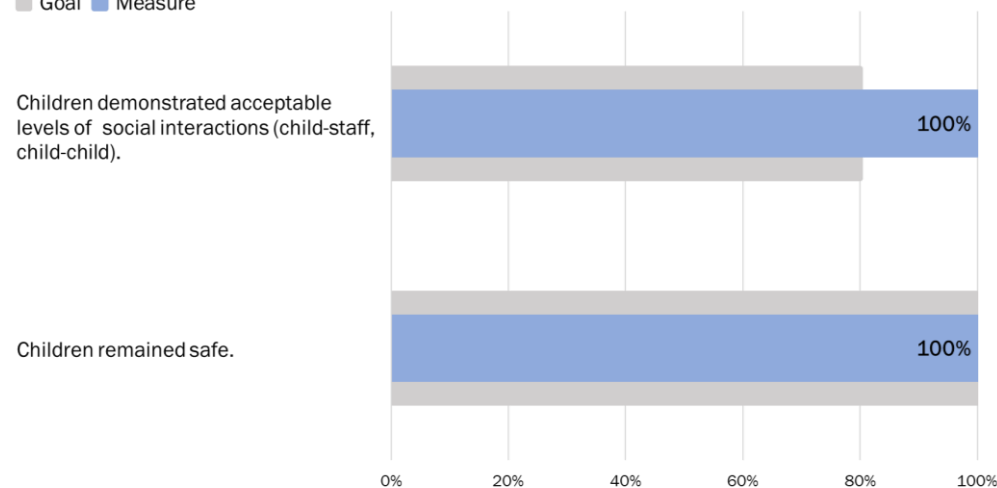
Client satisfaction surveys reflected high levels of satisfaction with program services.

The program was not able to meet contracted enrollment or fully utilize their budgeted allocation due to recruitment challenges. Program size and budget were reduced for FY 18/19.

Provider **met** all Council goals for performance measurements.

Unable to report academic data due to insufficient Benchmark Assessment System (BAS) data received from the School Board.

■ Goal ■ Measure



**Programmatic Performance**  
Program is performing well.

Urban League of Broward County is funded under the MOST 2017 RFP to deliver services at one (1) site during the summer only.

The contracted number to be served was reduced for FY 18/19 to better align with FY 17/18 attendance trends.

Renewal recommendation will be deferred pending completion of program monitoring.



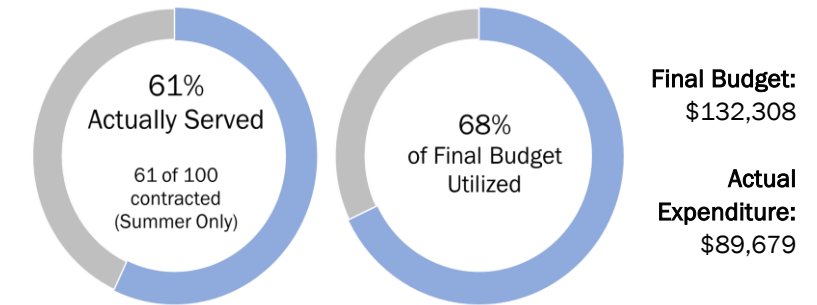
Too soon to assess performance measures.

#### Current Fiscal Year 18/19

#### Budget



Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
80 (SO)	\$111,625	Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	TBD	\$0

Comment(s):

Defer renewal pending Summer 2019 performance



# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Results Based Budgeting

### City of West Park (Summer Only)

#### Prior Fiscal Year 17/18

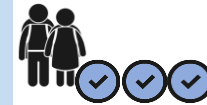
#### Current Fiscal Year 18/19

#### Budget



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was NOT addressed in a timely manner.

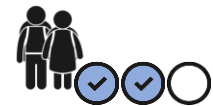
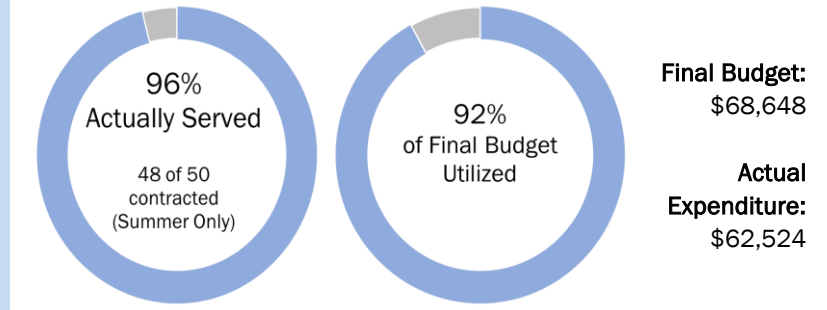


#### Programmatic Performance

Program is performing well.



#### Prior Fiscal Year 17/18 Utilization



#### Programmatic Performance

The City of West Park's MOST program completed its first year providing services under the MOST 2017 RFP. The program provides out-of-school time services at one (1) site during the summer.

The City of West Park is funded under the MOST 2017 RFP to deliver services at one (1) site during the summer only. Renewal recommendation will be deferred pending completion of program monitoring.

Program monitoring reflected that the children were actively engaged and staff members provided support as needed. Although overall program monitoring was good, the provider experienced challenges in delivering the PATHS curriculum with fidelity, as they had not attended the required training. Technical assistance will be provided for summer 2019 to ensure successful PATHS implementation. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged. Educational field trips were provided to supplement the PBL lessons.

Client satisfaction surveys reflected high levels of satisfaction with program services.

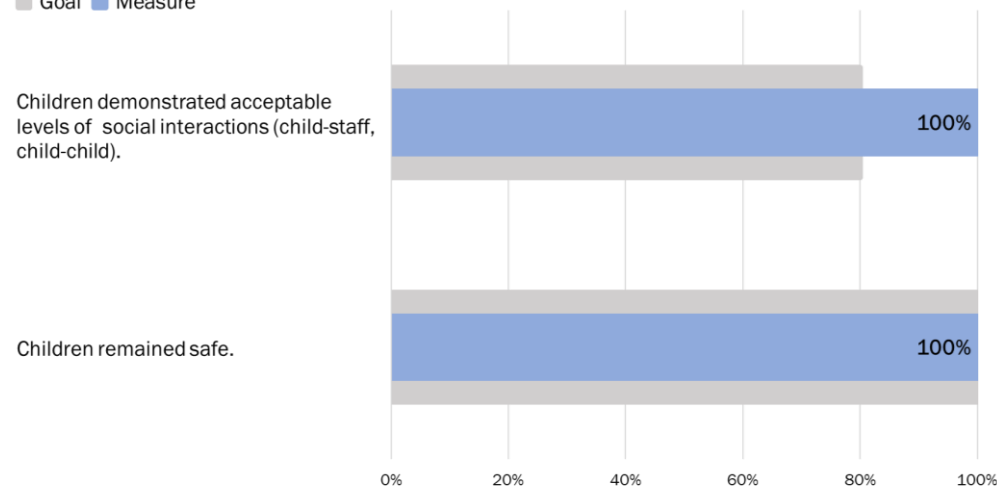
Provider **met** all Council goals for performance measurements.

Unable to report academic data due to insufficient Benchmark Assessment System (BAS) data received from the School Board.



Too soon to assess performance measures.

■ Goal ■ Measure



#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
50 (SO)	\$60,026	Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	TBD	\$0

#### Comment(s):

Defer renewal pending Summer 2019 performance

# TAB 9

Special Needs Out of  
School Time &  
Respite Initiatives



# Special Needs Out of School Time & Respite Initiatives

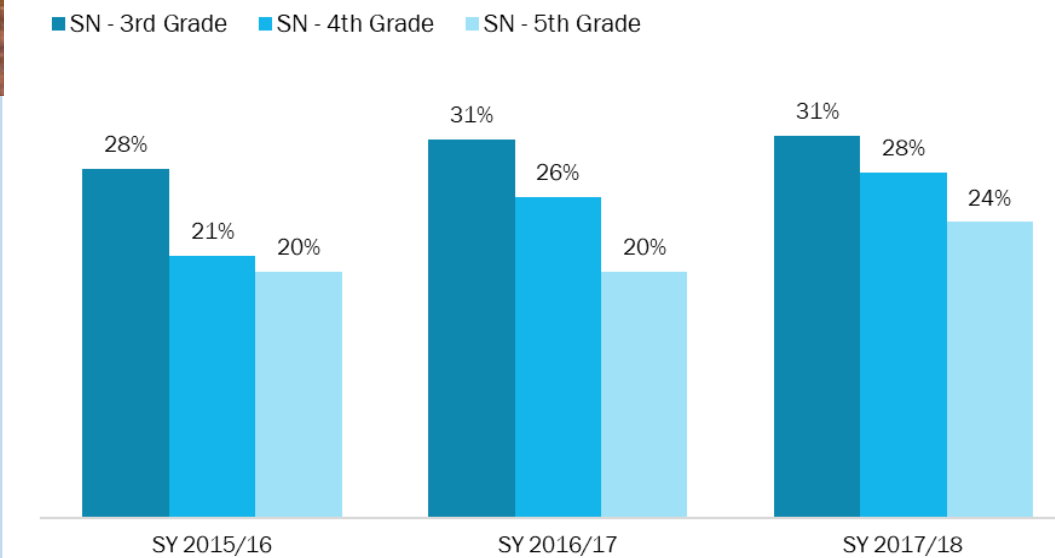
## Results Based Performance Accountability FY 17/18

Out of School Time programs provide the extra support needed by children and youth with special needs to expand their horizons, increase school engagement, their parents' ability to find and maintain employment, and reduced parental stress. CSC funds programs for children and youth with special needs at school and community sites. CSC also funds Respite care for families with children with behavioral health challenges in order to reduce parental stress.

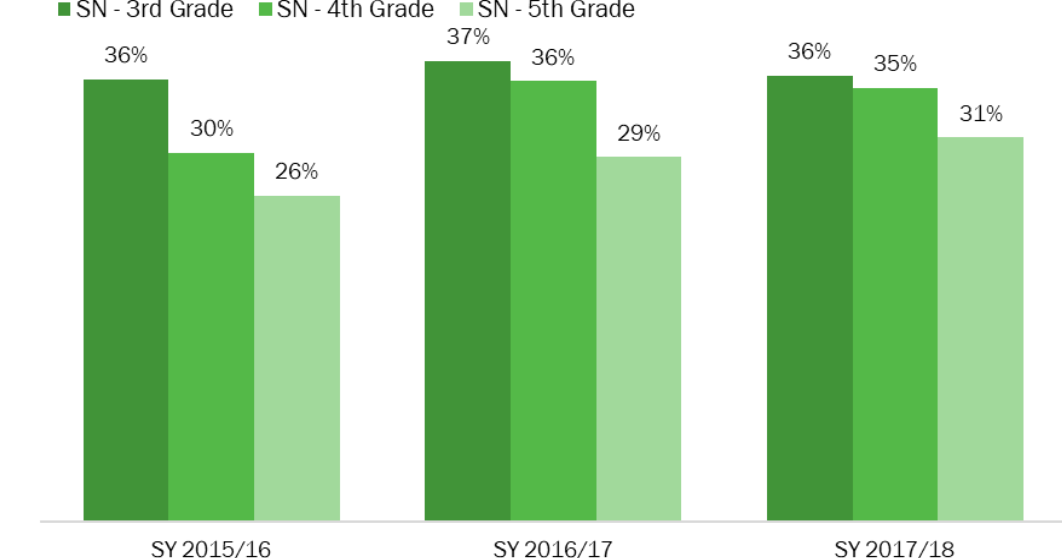
The % of students with disabilities in 3<sup>rd</sup> grade who were on or above grade level for English Language Arts (ELA) increased or maintained level. However, the % on or above grade level of the 3<sup>rd</sup> grade cohort decreased when they became 4<sup>th</sup> and 5<sup>th</sup> graders.

While the % of students with disabilities on or above grade level increased for 5<sup>th</sup> graders in the last 3 years, the % of the 3<sup>rd</sup> & 4<sup>th</sup> grade cohorts on or above grade level decreased by 5<sup>th</sup> grade.

English Language Arts FSA % at/above grade level



Math FSA % at/above grade level



"Excellent program with compassionate, caring staff. I am grateful for a safe place that provides care to the special needs population." - Parent of a MOST SN participant

"Not only do I love the program but so does my daughter. I have peace knowing she is well cared for and engaged and entertained." - Parent of a MOST participant

### CSC's Contribution

#### GOAL:

Strengthen the continuum of Out of School Time care for children and youth with special physical, developmental, and behavioral needs.

#### RESULT:

Children will succeed in school.

#### Out-of-School Time

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

#### Respite

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



**\$9,535** = Average cost per child for year-round SN OST  
**\$1,035** = Annual cost per child in Respite

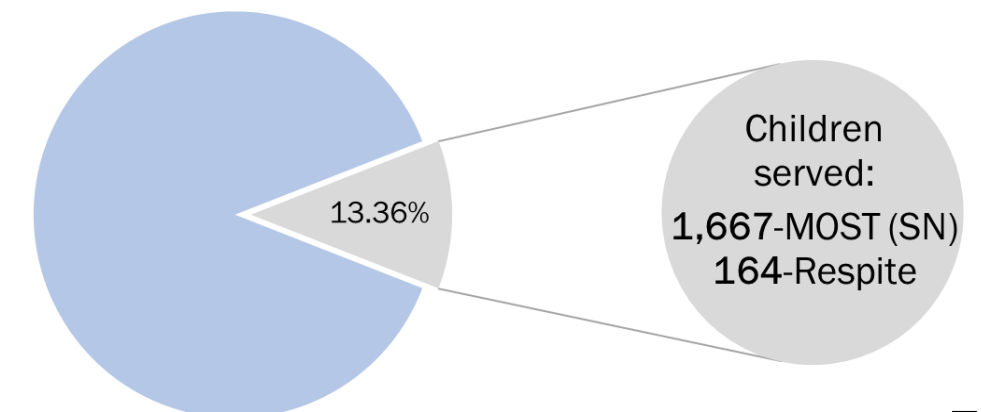
vs. **\$45,847** = Average cost per child for foster care in Broward (ChildNet)  
**\$18,720** = Average annual productivity loss for parent of child with Autism Spectrum Disorder (ASD) (JAMA Pediatrics, 2014)

**100%** of Special Needs sites met or exceeded expectations for Project Based Learning Implementation during the Summer. All sites were monitored using a PBL Evaluation Rubric that incorporated the following four domains:



- Connected to PBL Theme
- Academic Focus
- Engaging & Hands-On
- Clear Directions

% of CSC's total budget



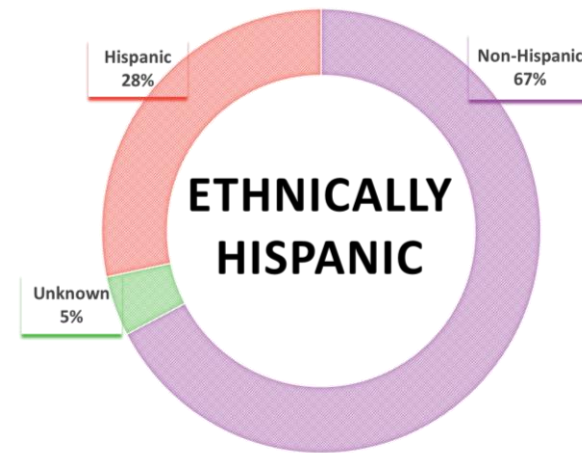
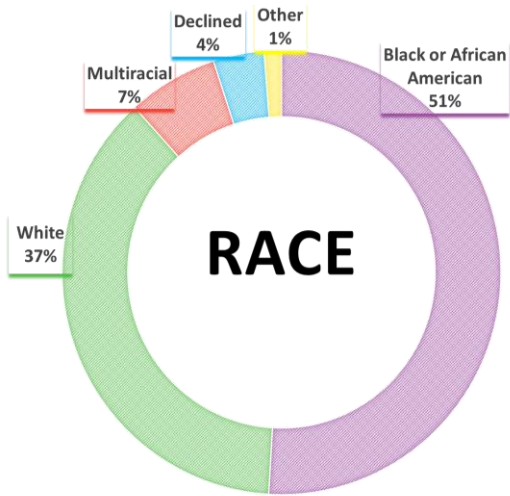


# Special Needs Out of School Time & Respite Initiatives

Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

Children Served: 1,667-MOST (SN)  
164-Respite



### MOST SN and Respite Indicators of Community Need:

Select exceptionalities by type in BCPS that require lower OST staff ratios than typically developing children SY 18/19 (all grades - FLDOE edstats):

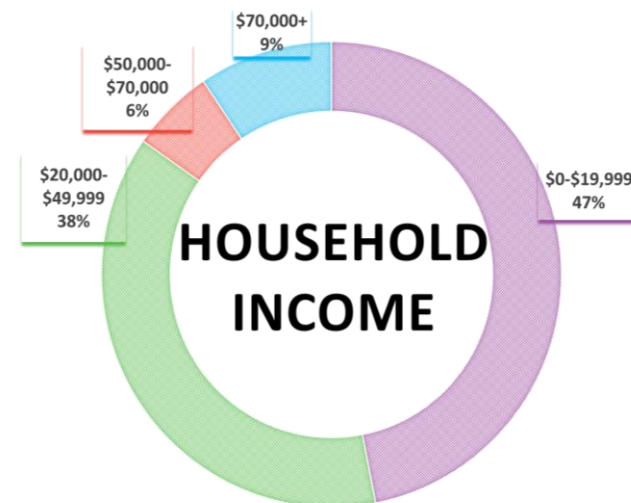
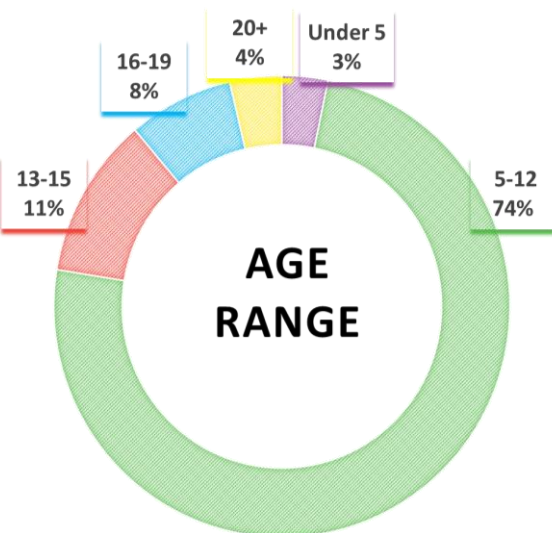
- 6,127 with Autism Spectrum Disorder
- 2,630 with Developmental Disabilities
- 1,714 with Intellectual Disabilities
- 1,044 with Emotional/Behavioral Disabilities

523 children age 3 through 13 years old with Emotional/Behavioral Disabilities SY 18/19 (BCPS special data request).

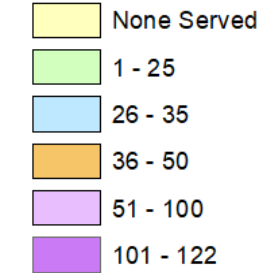
- 330 with Deaf or Hard of Hearing

BCPS students with disabilities or complex learning challenges served in out of school time programs on school sites:

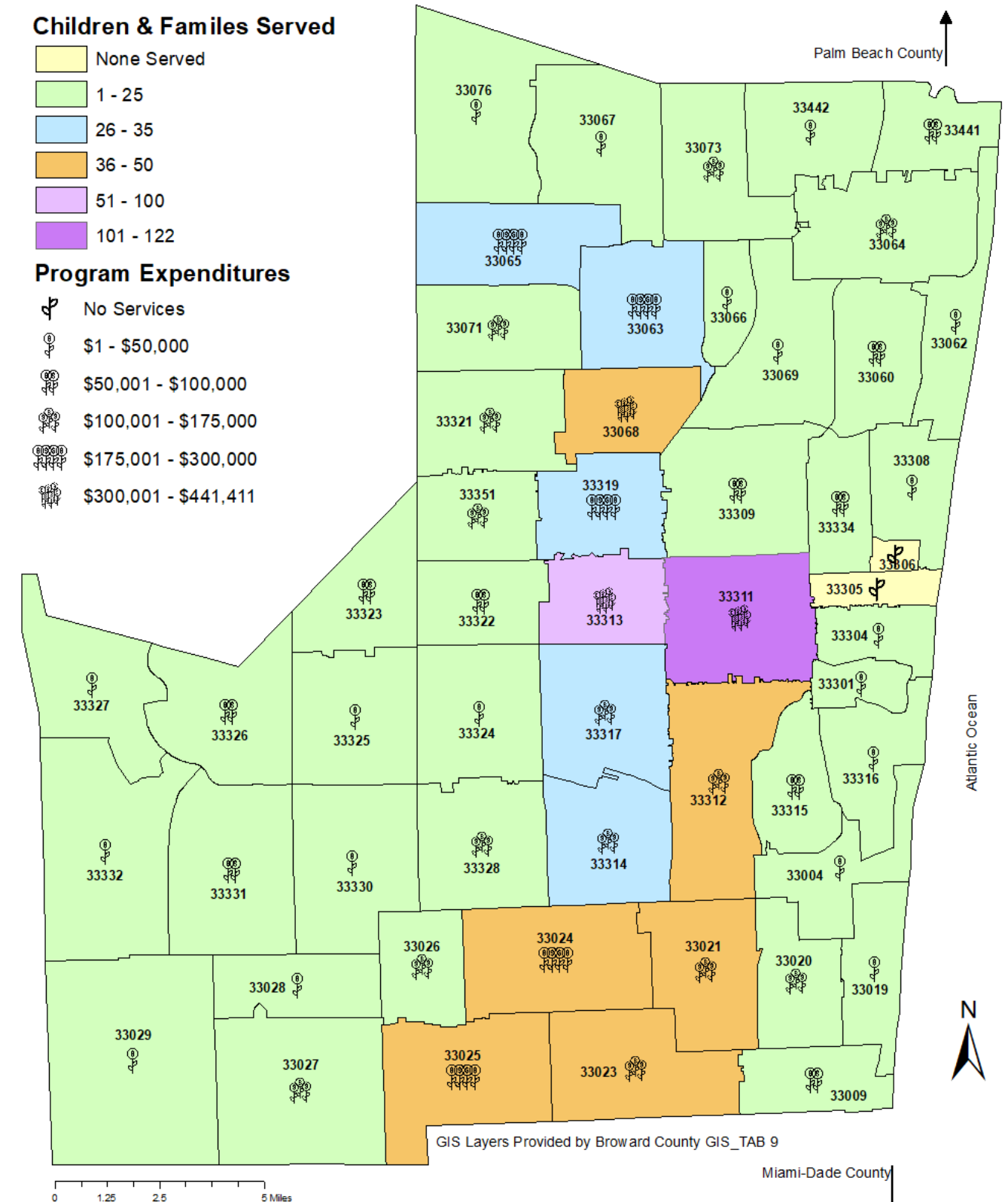
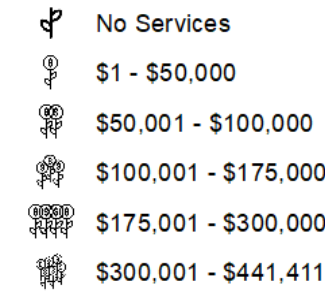
- 1,172 students in School Board Operated (SBO) inclusion programs (Elem & MS)
- 696 students in private provider operated programs (Elem, MS, Centers). Of these, 515 are in CSC-funded programs.



### Children & Families Served



### Program Expenditures





# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### Arc Broward

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

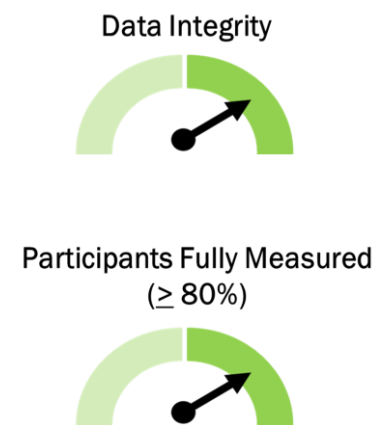
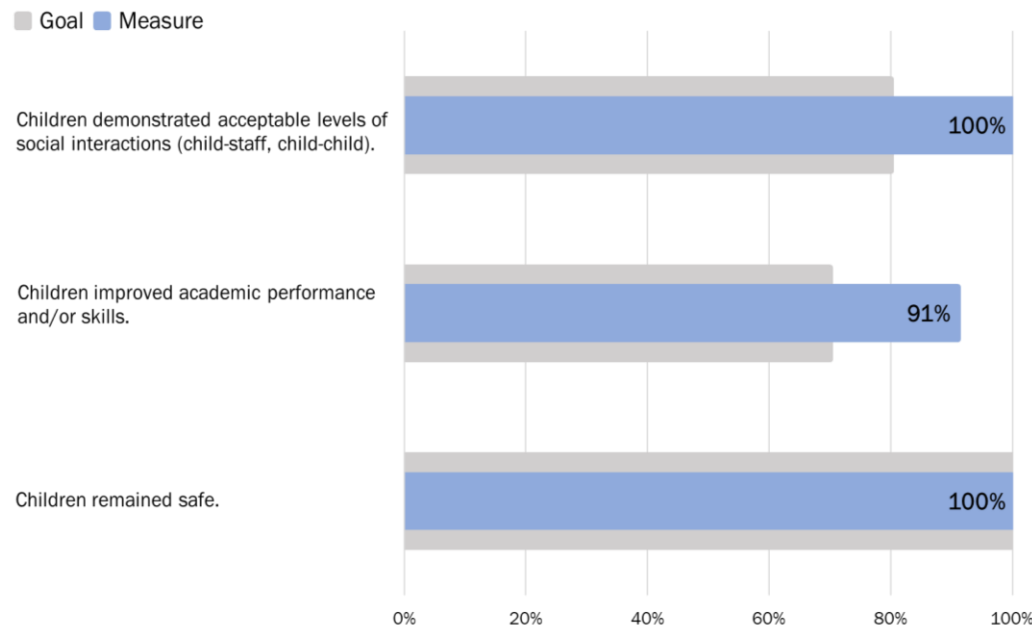
The Arc Broward's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at one (1) site year-round to children with autism spectrum disorder, developmental delays, and intellectual delays.

Program monitoring reflected high-quality service delivery in which the staff members were sensitive to the varying needs of the children and modified curriculum as needed. The first ever PATHS International Model Afterschool recognition was awarded to Arc Broward in March, and the provider received special recognition at the PATHS conference in May, 2018. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All required academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

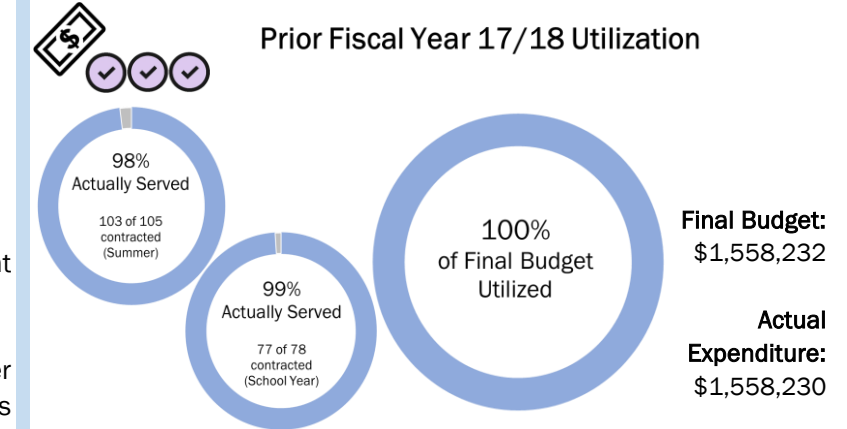
Program monitoring reflects that stellar performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

Arc Broward received non-recurring funding for summer 2018 and summer 2019 to accommodate their wait list. As this is a recurring need, it is recommended that this increased allocation be annualized moving forward, and that contracted numbers to be served during the summer be increased by 15.

**Performance measures are on track.**



#### Budget



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
78 (SY) 90 (S)+15 - 1x(S)	\$1,528,555 \$74,198 - 1x(S) \$1,602,753	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	78 (SY) 105 (S)	\$74,198

Comment(s):  
Increase funding to annualize summer only.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### After School Programs, Inc.

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was NOT addressed in a timely manner.



#### Programmatic Performance

The After School Programs' MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at three (3) sites year-round to children with autism spectrum disorder and developmental delays.

Fall program monitoring reflected several programmatic issues, including improper implementation of both SPARK (physical activity curriculum) and PATHS (social emotional learning curriculum) and a lack of supplemental educational activities. However, subsequent monitoring reflected remarkable improvement in program deliverables, and the progress has been maintained. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

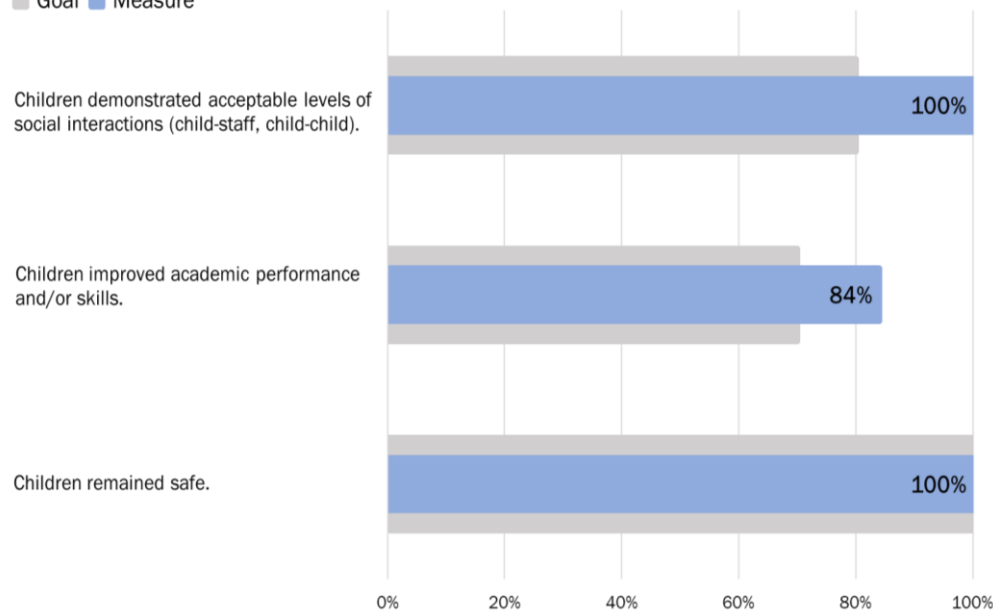
Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

Contracted number to be served was based on the 2017 MOST RFP principals' request letters. After the program began it was evident that the principals' requests were overstated. Adjustments were made to right-size the contract for FY 18/19.

Provider **met** all Council goals for performance measurements.

■ Goal ■ Measure



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with the markedly improved level of performance during FY 17/18.

Due to lower than anticipated school enrollment, it is recommended that the number to be served be reduced by three (3) at both Dania Beach and Lauderdale Paul Turner Elementary Schools, and that the budget be reduced accordingly.



Performance measures are on track.



Data Integrity

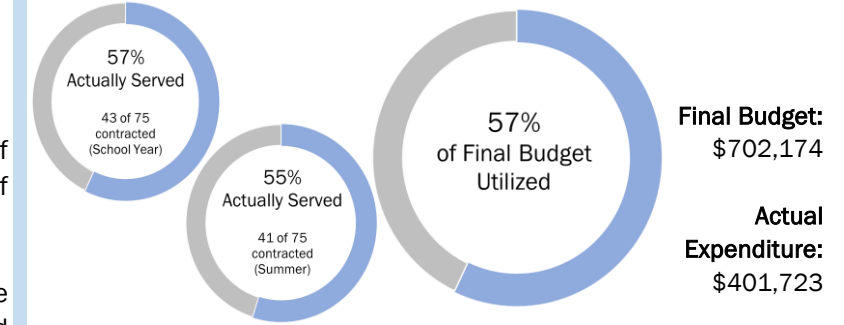
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
61 (SY) 61 (S)	\$595,310	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	55 (SY) 55 (S)	(\$50,948)

#### Comment(s):

Enrollment is lower than expected.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### Ann Storck Center, Inc.

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

The Ann Storck's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at one (1) site year-round to children who are medically fragile and need low staff-to-child ratios.

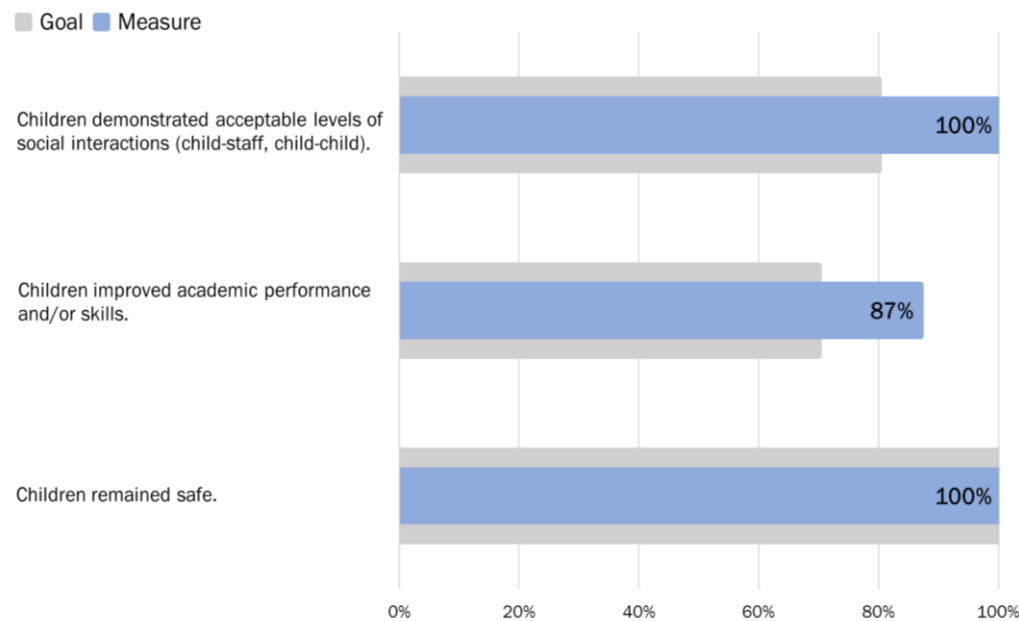
Program monitoring reflected high-quality service delivery. Staff members were qualified, trained, provided clear directions, and did an excellent job of engaging the children and families they served.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component exceeded expectations and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

Lower summer enrollment and children attending only half-day during the summer due to the School Board's Extended School Year program (ESY) allowed the provider to overenroll children during the school year.

Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.



Performance measures are on track.



Data Integrity

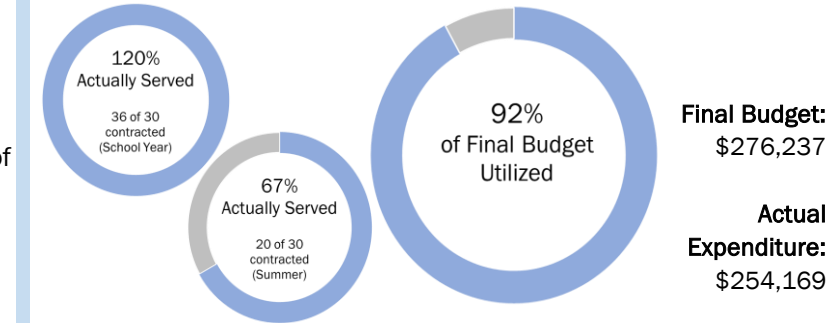
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
30 (SY) 30 (S)	\$283,062	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
No Limitations	30 (SY) 30 (S)	\$0

Comment(s):

Level funding recommended.





# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### Broward Children's Center, Inc.

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

The Broward Children's Center's (BCC) MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at two (2) sites year-round. The provider serves children and youth ages 3 to 22 who are primarily medically fragile and technologically dependent.

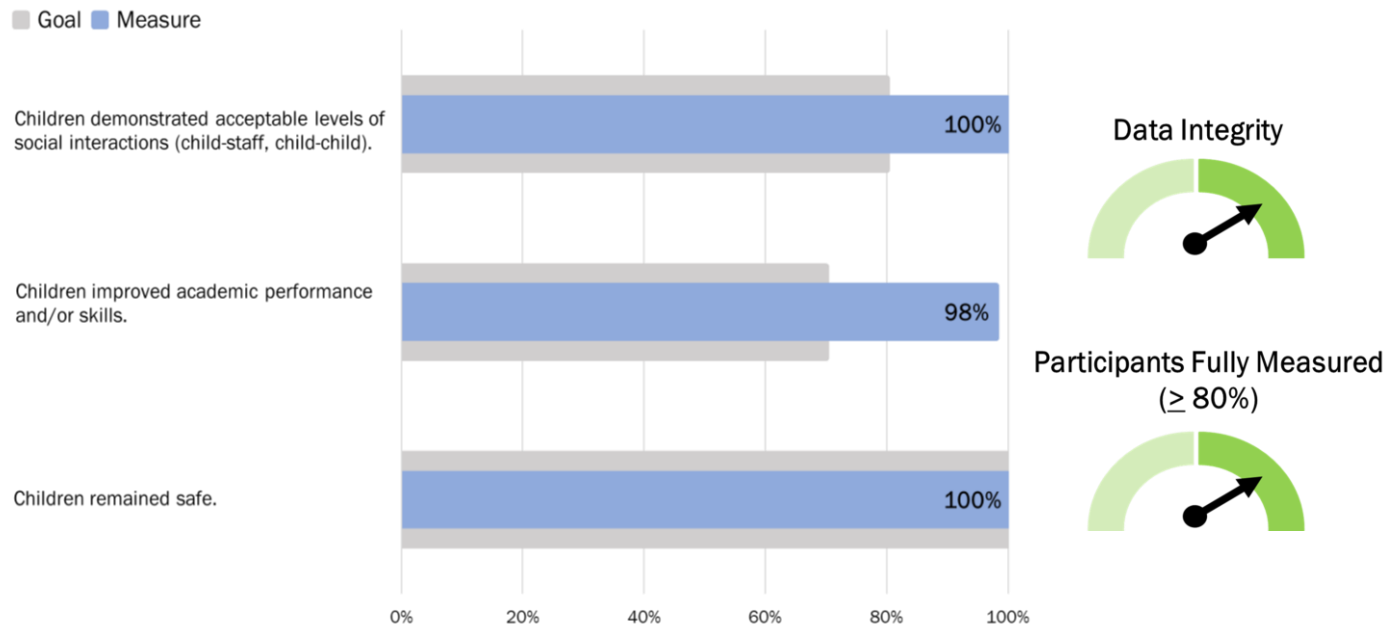
Program monitoring reflected that the program was performing well and provided a supportive environment where the staff members developed positive, individual relationships with each child. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflect high levels of satisfaction with program services.

BCC received non-recurring funding for summer 2018 to accommodate an additional 35 children on their wait list.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

For summer 2019 BCC staff does not anticipate having a wait list therefore, no additional funding was allocated.



Performance measures are on track.



Data Integrity

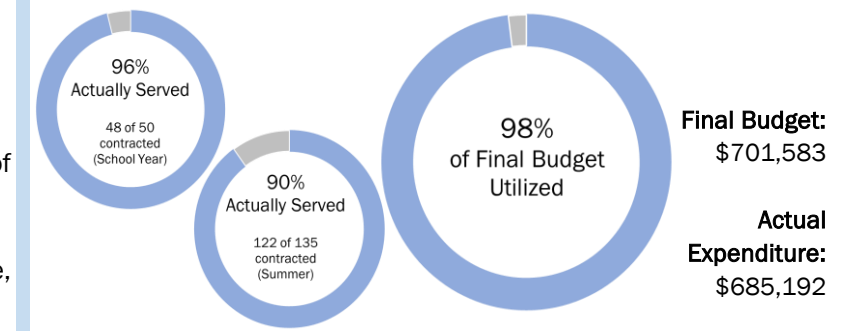
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
50 (SY) 100 (S)	\$635,732	Low; Robust summer program

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50 (SY) 100 (S)	\$0

Comment(s):

Level funding recommended.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### Center for Hearing and Communication, Inc. with Kids In Distress (KID) as Fiscal Sponsor

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

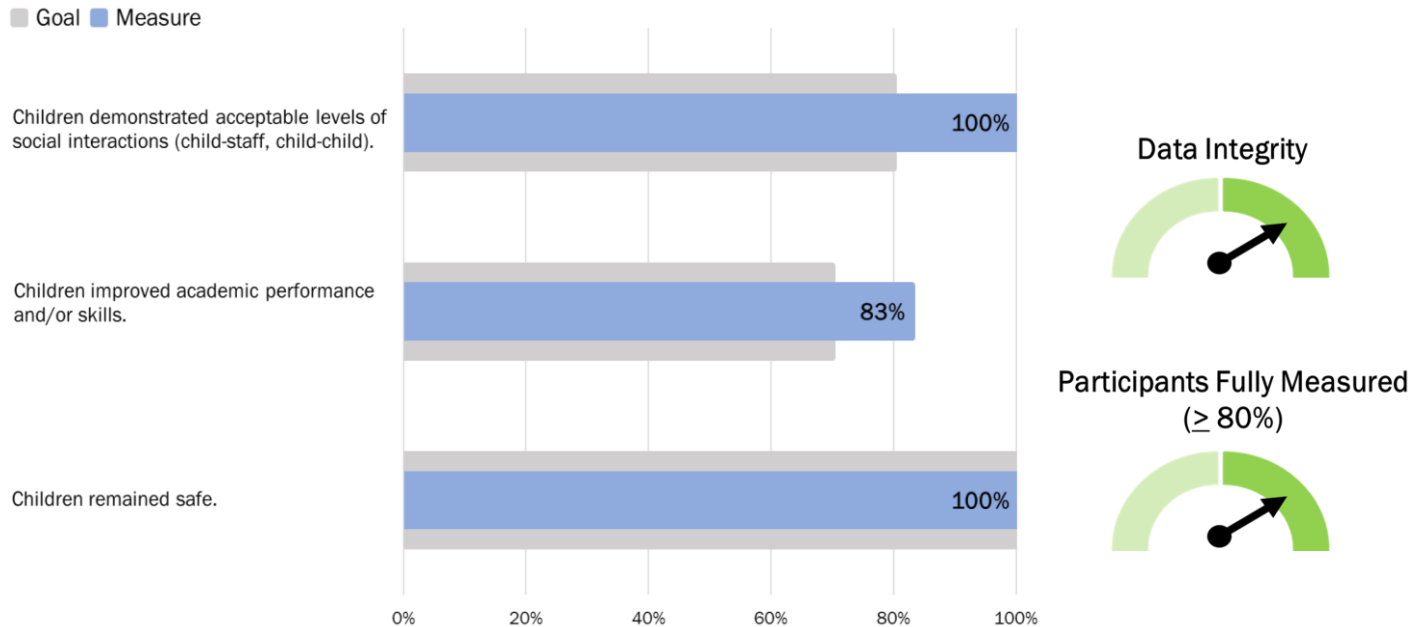
The Center for Hearing and Communication's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at one (1) site year-round. The provider serves children ages 5 to 12 who experience deafness or hearing loss.

Program monitoring reflected that the staff members worked to provide a safe, engaging, and structured program for the children. The program's low staff to child ratios reinforced social and emotional learning and individual relationships. Staff were well qualified and attentive to the children and families they served, and all staff were trained in American Sign Language. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

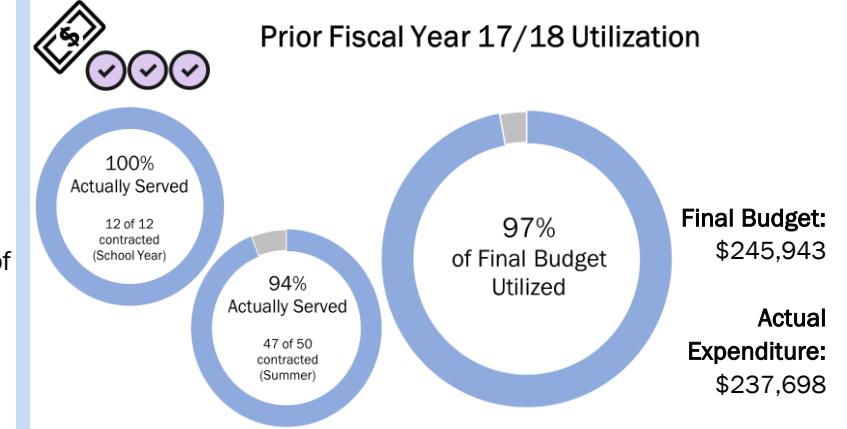
**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with the performance during FY 17/18.

**Performance measures are on track.**



#### Budget



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
20 (SY) 58 (S)	\$274,982	Low; Robust summer program

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
Contracts with KID as Fiscal Sponsor	20 (SY) 58 (S)	\$0

Comment(s):  
Level funding recommended.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### Smith Mental Health Associates

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The Smith Community Mental Health's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at three (3) sites during the school year and two (2) sites during the summer to children with moderate to severe behavioral health needs.

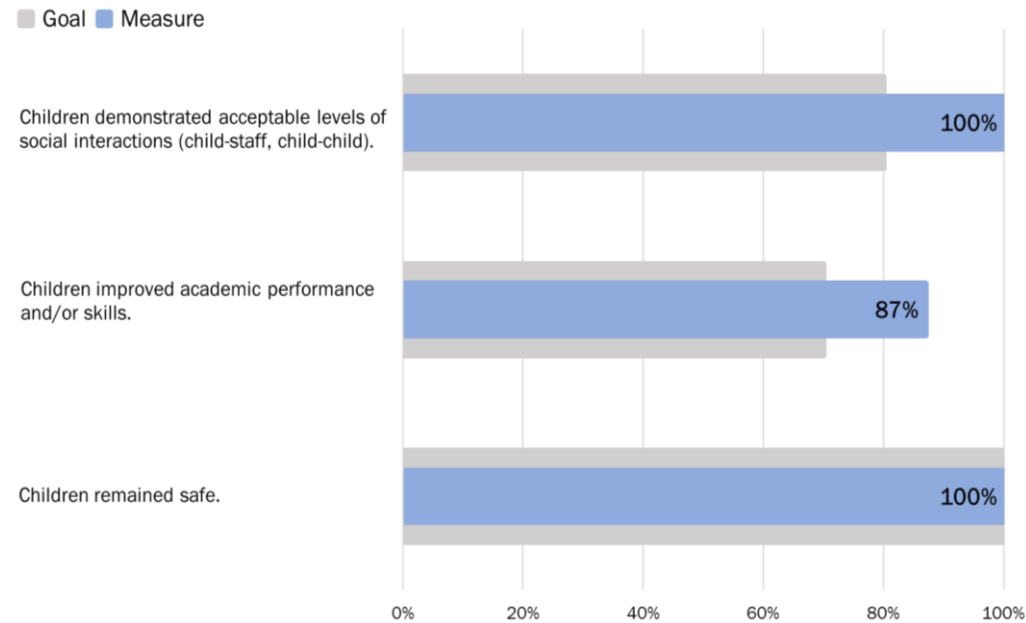
Program monitoring reflected that the staff members and administration worked closely to provide every child with a safe and engaging environment. The program provided excellent staff to child ratios and excellent levels of supervision for the children. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing, social studies and a field trip to the Everglades. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflect high levels of satisfaction with program services.

Consistent attendance during the summer and slight overenrollment helped to compensate for lower than expected school year enrollment at the Whispering Pines Center. This allowed the provider to fully utilize the contract.

Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that the program is performing well with a high level of client satisfaction.

The provider continues to experience difficulty enrolling children after school at the Whispering Pines Center site due to the school's low enrollment of elementary school-aged children. Therefore, it is recommended that the numbers to be served at this site during the school year be decreased to align with current attendance. The financial savings will be used to increase enrollment at Smith's summer sites.

Additionally, Smith has received non-recurring funding for summer 2018 and 2019 to accommodate their wait list as this is a recurring need, it is recommended that this increased summer allocation be annualized moving forward, and that contracted numbers during the summer be increased by an additional 12 children for a total of 122.



Performance measures are on track.

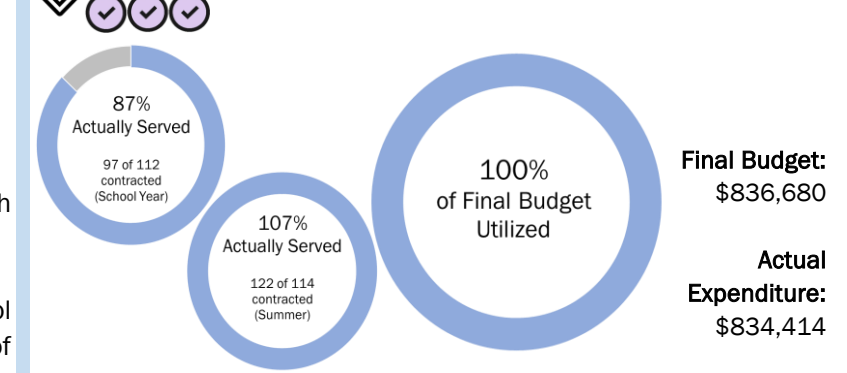


Participants Fully Measured (≥ 80%)



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
112 (SY) 102 (S) + 12 - 1x(S)	\$874,441 <u>\$ 22,650 - 1x(S)</u> \$ 897,091	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	106 (SY) 122 (S)	\$22,650

Comment(s):

Increase funding to annualize summer only.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### United Community Options of Broward, Palm Beach and Mid Coast Counties

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

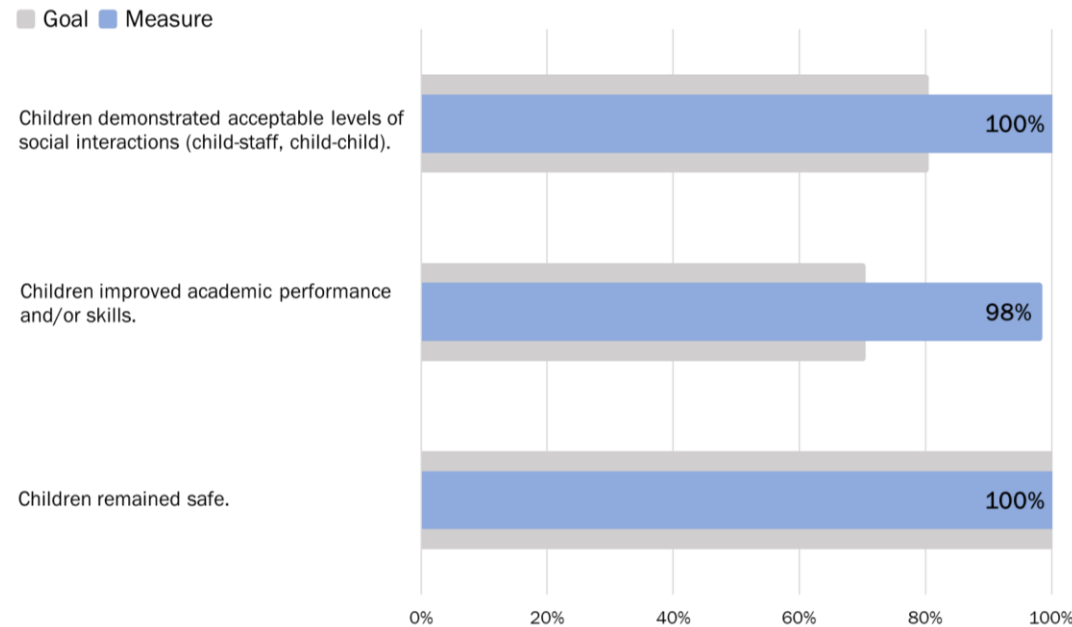
The United Community Options of Broward, Palm Beach, and Mid-Coast Counties' MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at two (2) sites year-round to children and youth with a wide variety of disabilities including autism, physical and intellectual conditions, and developmental delays.

Program monitoring reflected that staff members had extraordinary relationships with the children. They provided children with the supervision and assistance they needed while giving them the latitude to be as independent as possible. Activities were adjusted to meet the needs of the children.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component exceeded expectations and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.



Performance measures are on track.



Data Integrity

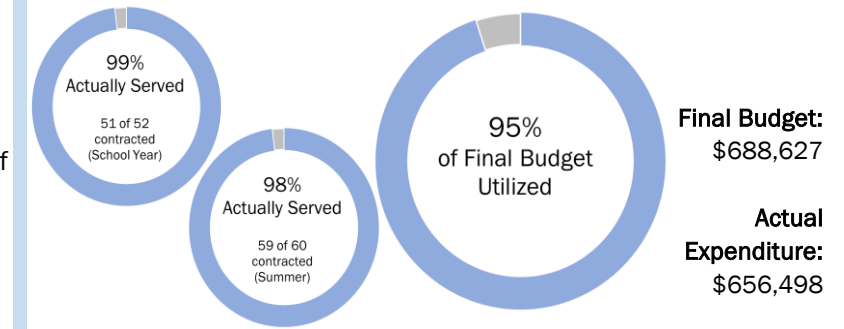
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
52 (SY) 60 (S)	\$716,656	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	52 (SY) 60 (S)	\$0

Comment(s):

Level funding recommended.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### YMCA of South Florida, Inc.



#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

The YMCA Special Need's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at twenty-one (21) sites during the school year and seven (7) sites during the summer. The program serves children who have a variety of special needs and require low staff to child ratios of 1:2 and 1:4.

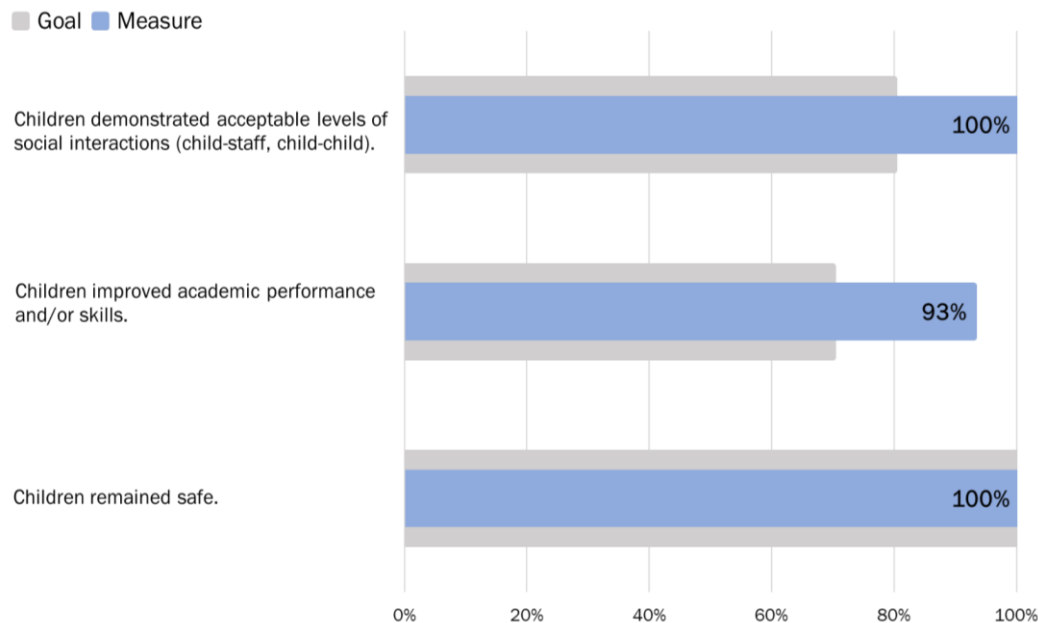
Program monitoring reflected that the staff members addressed the unique needs of each child and ensured the environment was safe and nurturing. Staff were well trained and did an excellent job engaging the children. The program's low ratios reinforced social and emotional learning. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

The number of children served was higher than the contracted amount because the provider overenrolled anticipating attrition which did not occur at the expected level.

Provider **met** all Council goals for performance measurements.



Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects that high quality performance and high level of client satisfaction remain consistent with performance during FY 17/18.

The YMCA received non-recurring funding for summer 2019 to accommodate their wait list. As this is a recurring need, it is recommended that this increased allocation be annualized moving forward, and that contracted numbers to be served during the summer be increased by 10.



Performance measures are on track.



Data Integrity

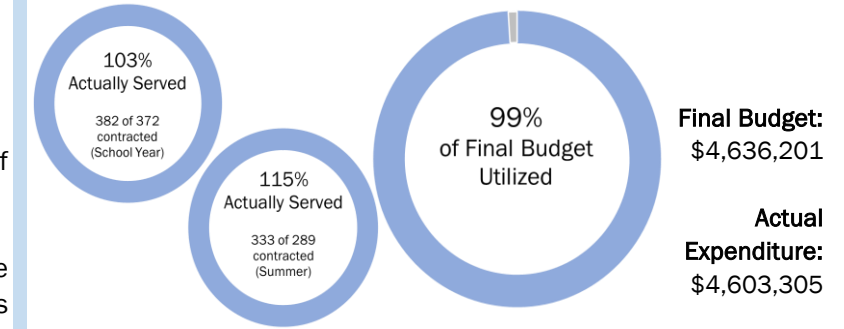
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
372 (SY) 289 (S)+10 - 1x(S)	\$4,573,268 \$ 44,994 - 1x(S) \$4,618,262	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	372 (SY) 299 (S)	\$44,994

Comment(s):  
Increase funding to annualize summer only.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### JAFCO Children's Ability Center (Summer Only)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

The JAFCO Children's Ability Center's MOST program completed its first year of operation under the MOST 2017 RFP. The program provided services at one (1) site during the summer.

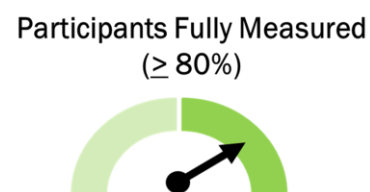
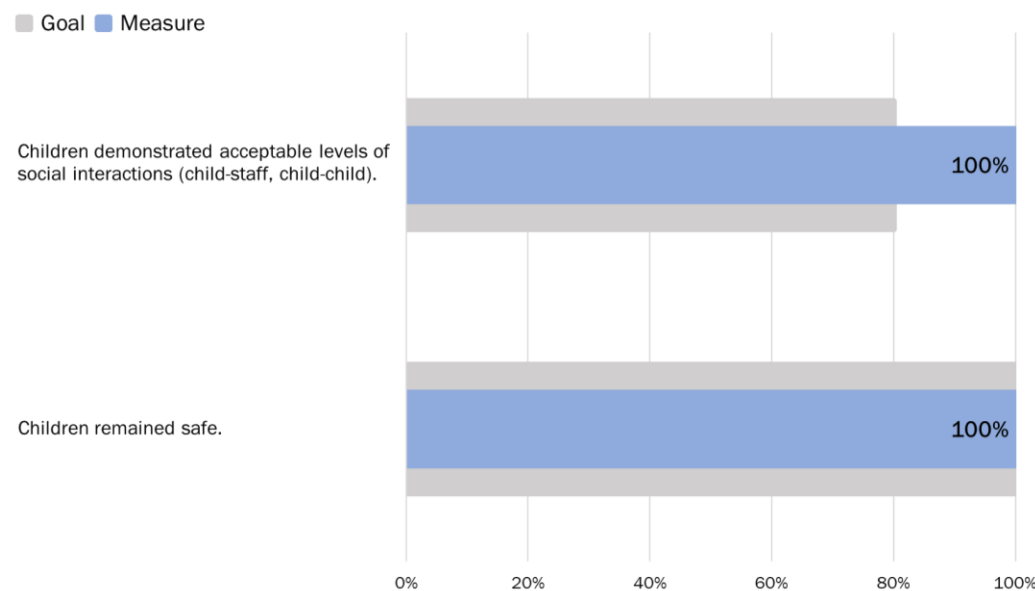
Program monitoring reflected that the program was performing well and that staff members had effective management techniques to tend to the unique needs of each child and to ensure the environment was safe and nurturing. The program's low ratios reinforced social and emotional learning and individual relationships. Staff were well qualified to work with the diverse population of children and families they served. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.

Unable to report academic data due to insufficient Benchmark Assessment System (BAS) data received from the School Board.



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

JAFCO received non-recurring funding for summer 2018 (11 children) and summer 2019 (25 children) to accommodate their wait list.

Since this is a summer only program, renewal recommendations will be deferred pending completion of program monitoring. It is anticipated that due to the recurring need of additional summer slots, the increased allocation will be annualized (25 children) when the renewal recommendations are brought forward in the winter.

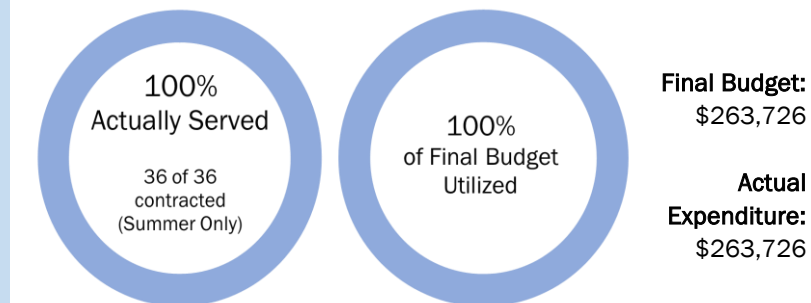


Too soon to assess performance measures.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
25 (SO)	\$190,138	Too soon to measure
25 (SO) - 1x(SO)	<del>\$139,645</del> - 1x(SO)	
	\$329,783	

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	\$139,645

#### Comment(s):

Increase funding to annualize summer only.  
Defer renewal pending Summer 2019 performance.



# Special Needs Out of School Time Initiatives

## Results Based Budgeting

### City of Pembroke Pines (Summer Only)

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The City of Pembroke Pine's MOST program completed its first year of operation under the 2017 MOST RFP. The program provides out of school time services at one (1) site during the summer.

The provider served children with complex developmental and behavioral conditions and the program's low staff to youth ratio provided critical, individualized attention. Program monitoring reflected that the staff members did an extraordinary job of working as a team to meet the needs of the children and promoted the children's social, emotional, physical and academic growth. The children were engaged and thrived on the individual attention provided to them. USDA resources were well managed to ensure all children received well-balanced and nutritious food each day.

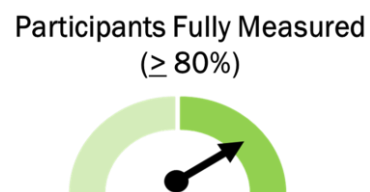
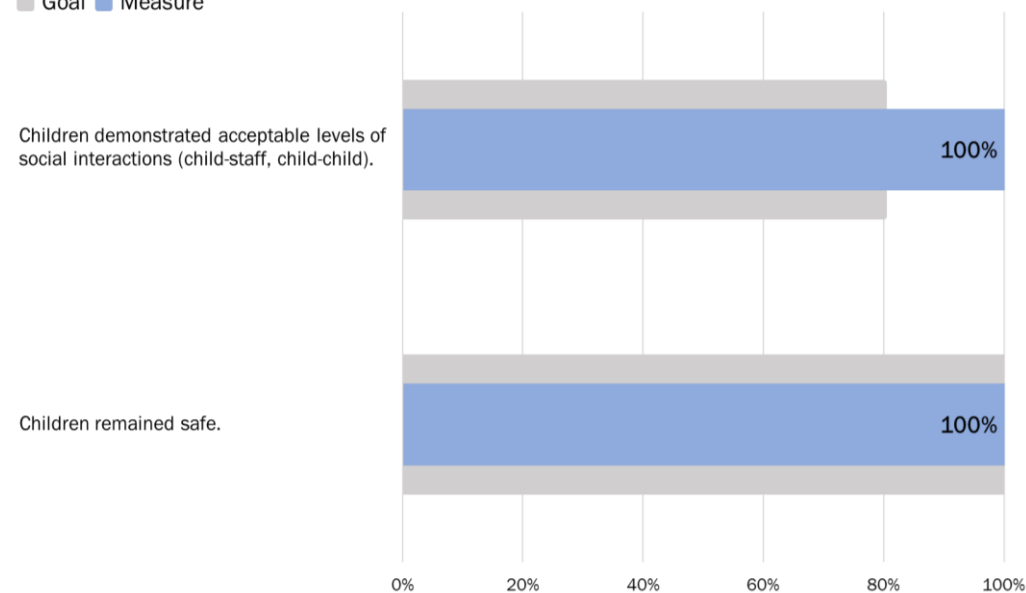
Project Based Learning (PBL) was implemented as a new component of summer programming. All academic elements were included in the PBL lesson plans including STEAM, reading, writing and social studies. Assessments of this new component were positive and indicated that children were highly engaged.

Client satisfaction surveys reflected high levels of satisfaction with program services.

Provider **met** all Council goals for performance measurements.

Unable to report academic data due to insufficient Benchmark Assessment System (BAS) data received from the School Board.

■ Goal ■ Measure



**Programmatic Performance**  
Program is performing well.

Renewal recommendation will be deferred pending completion of program monitoring.



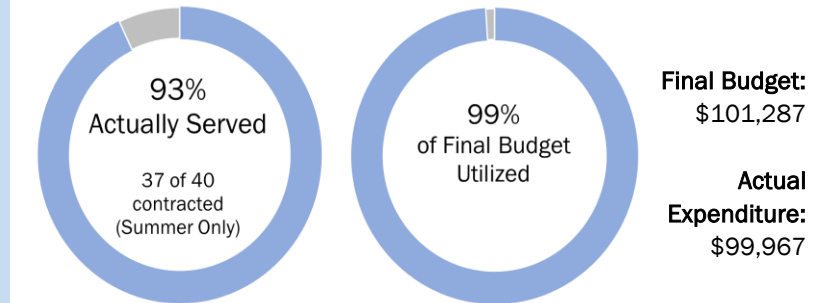
Too soon to assess performance measures.

#### Current Fiscal Year 18/19

#### Budget



Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
40 (SO)	\$102,389	Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No limitations	40	\$0

Comment(s):

Defer renewal pending Summer 2019 performance.



# Special Needs Initiatives - Respite for Youth with Behavioral Health Conditions

## Results Based Budgeting

### Memorial Healthcare System

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

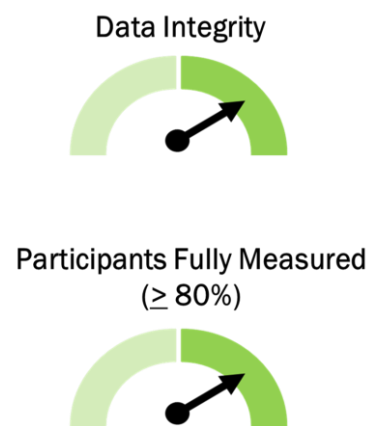
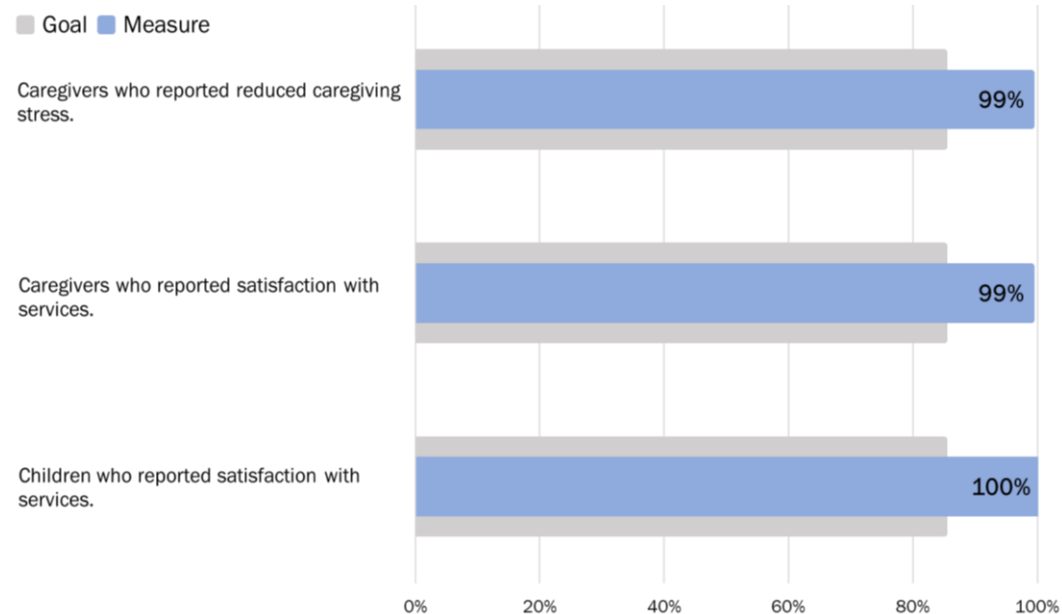
**Programmatic Performance**

Memorial Healthcare System completed its first year of providing services under the 2017 BREAK RFP to children ages 3 through 13 years old exhibiting emotional and behavioral health needs. The program provides Saturday respite services primarily for families residing in south Broward County.

Monitoring results reflected stellar performance and high levels of client satisfaction. A Positive Behavior Modeling component was added this contract year, providing coaching opportunities to help caregivers experience improved relationships with their children. Caregiver participation in the Positive Behavior Modeling Component was challenging throughout the year. In contrast, enrollment and participation of children in respite services remained high. The thorough intake / assessment process provided a comprehensive picture of the strengths and needs of each child and family. The Provider implemented unique and engaging respite activities both on-site and in the community through various collaborative partnerships. Program staff members served as excellent role models, working well together and displaying positive communication.

The provider was able to serve more than the contracted amount due to parents utilizing fewer weekend respite services thereby allowing more families to receive services.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that stellar performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

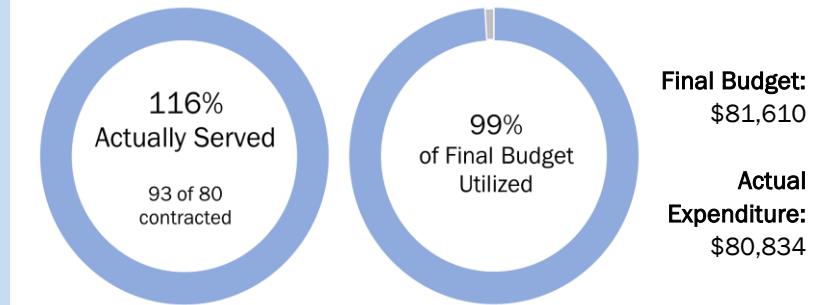
Implementation of Positive Behavior Modeling (PBM) continues to be a challenge, as caregivers prefer to receive respite services as a temporary relief from caregiving responsibilities. Therefore, it is recommended that PBM be discontinued next year and more respite hours be provided.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
80	\$84,058	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	80	\$0

Comment(s):  
Level funding recommended.





# Special Needs Initiatives - Respite for Youth with Behavioral Health Conditions

## Results Based Budgeting

### Smith Community Mental Health

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

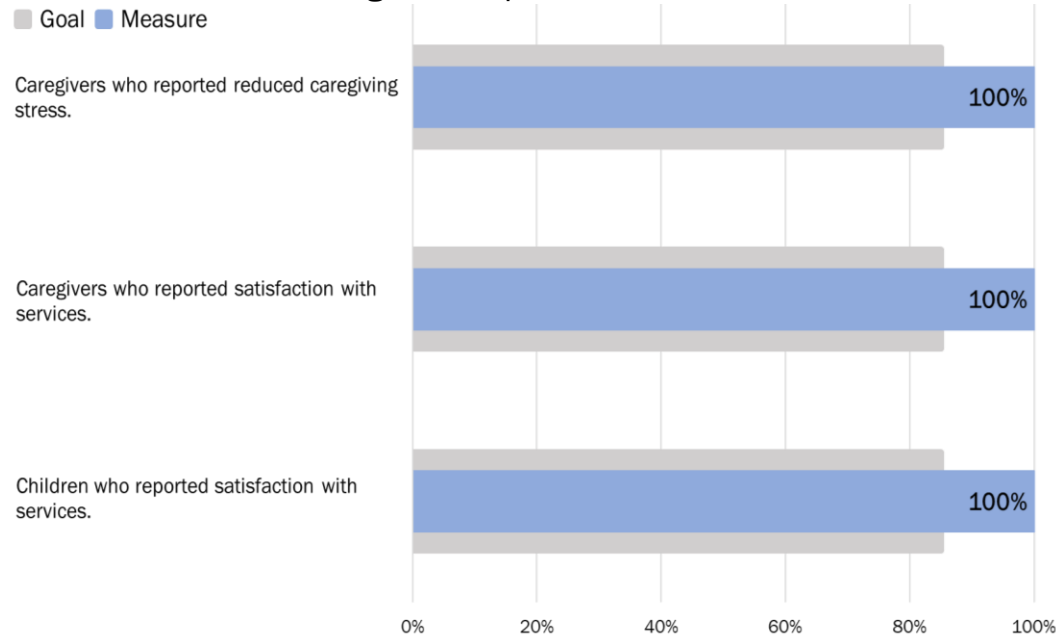
**Programmatic Performance**

Smith Community Mental Health is in its first year of providing services under the 2017 BREAK RFP to children ages 3 through 13 years old exhibiting emotional and behavioral health needs. The program provides Saturday respite services for families residing primarily in central and north Broward County.

Monitoring results reflected stellar performance and high levels of client satisfaction. A Positive Behavior Modeling component was added this contract year, providing coaching opportunities to help caregivers experience improved relationships with their children. Caregiver participation in the Positive Behavior Modeling Component was challenging throughout the year. On-going participation of children currently enrolled in respite services was high. Each intake assessment was thorough and well-written, covering elements of the family's history, household and family dynamics, the child's presenting issues, and relevant behavioral information about the child. Engaging enrichment activities were incorporated into both on-site and community programming.

Recruitment was lower than anticipated, but usage of the respite services by those who participated was robust, resulting in 100% utilization.

Provider **met** all Council goals for performance measurements.



Although data integrity and fully measured components were met, the Provider did not enter all performance measures on schedule and required technical assistance.

Data Integrity



Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that stellar performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

Implementation of Positive Behavior Modeling (PBM) continues to be a challenge, as caregivers prefer to receive respite services as a temporary relief from caregiving responsibilities. Therefore, it is recommended that PBM be discontinued next year and more respite hours be provided.



Performance measures are on track.

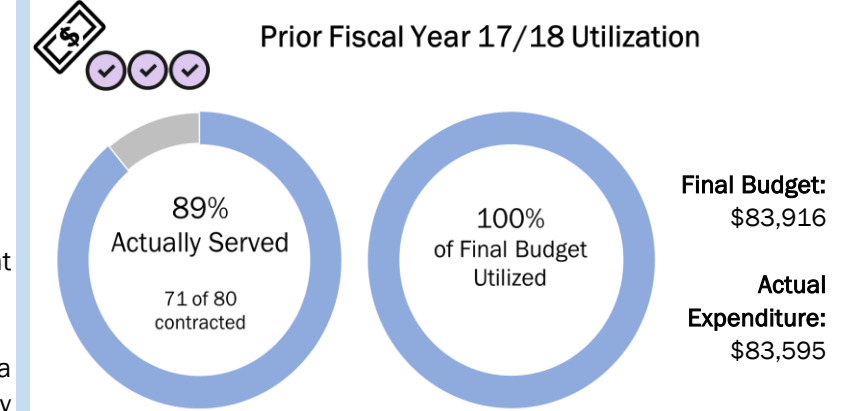


Data Integrity

Participants Fully Measured (≥ 80%)



#### Budget



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
80	\$86,433	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	80	\$0

Comment(s):

Level funding recommended.

# TAB 10

Youth Development -  
Middle School  
Initiatives

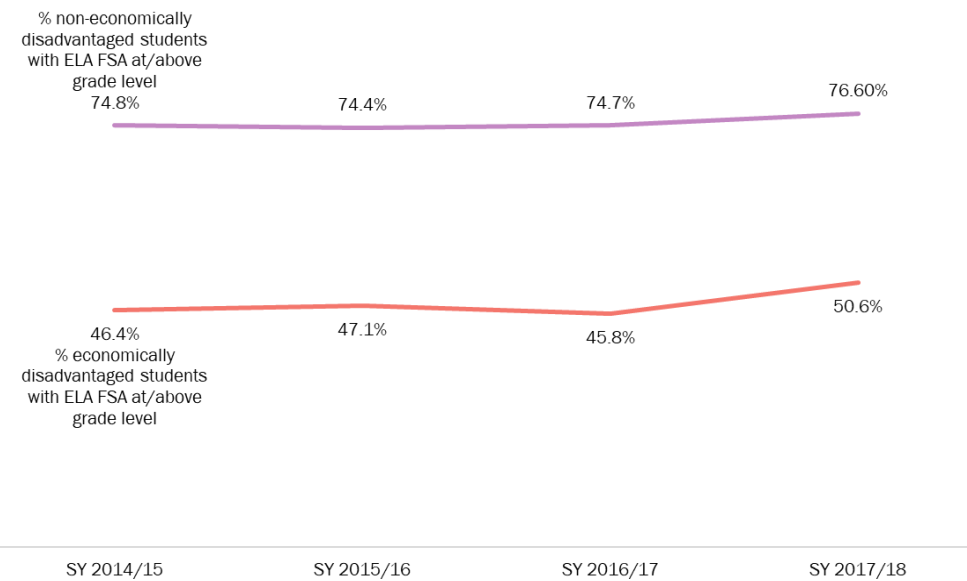


# Youth Development - Middle School Initiatives

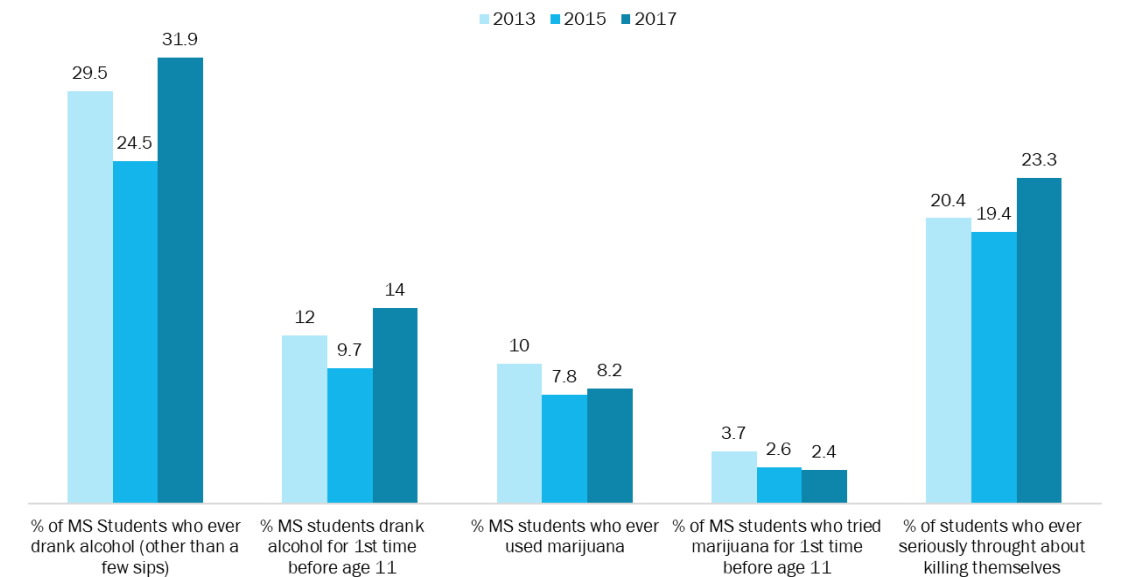
## Results Based Performance Accountability FY 17/18

Positive Youth Development (PYD), the basis of all CSC youth programs, focuses holistically on building each youth's strengths & skills rather than solely on preventing specific problem behavior. Research shows PYD effectively helps youth to "thrive", avoid risky behaviors & increase positive decision-making.

While some gains were made in the last year, the FSA data indicates economic disadvantage is correlated with lower scores. While the % of students with FSA scores at/above grade level increased in the last year, the gap between those who are economically disadvantaged and not remained largely the same.



Early initiation of alcohol or marijuana is correlated with substance abuse in adulthood. Initiation at age 11 is correlated with co-occurring mental health issues. The increase between 2015 & 2017 was statistically significant for all of the factors below except marijuana (YRBS\* 2017).



\* YRBS Broward Middle School surveys started in 2013 & are conducted alternate years. YRBS results represent all BCPS students grades 6-8 excluding Charters, Alternative, Vocational & Special Education Schools.

"The program has helped me improve my grades and attitude." - Youth FORCE Participant

"I know now I don't have to react to everything because somebody said it and if something bad happens I can always go talk to an adult." - Learning Together Participant

### CSC's Contribution

#### GOAL:

Increase protective/resiliency factors and reduce risk factors associated with delinquency, teen pregnancy, and other risky behaviors.

#### RESULT:

Youth will succeed in school.

#### Youth FORCE

- Provides year-round programming that serves students attending 23 high-need middle schools to promote positive youth development and school and community attachment. They include counseling, academic supports, community service learning, career exploration, and the Teen Outreach Program (TOP), a nationally recognized social skills curriculum.

#### Learning Together

- Provides year-round programming for middle and high school age youth, using a racial equity lens to promote healthy development, through supportive relationships with adults and peers, community connections, meaningful opportunities for involvement, challenging and engaging activities and learning experiences, and physical and emotional safety.

#### Choose Peace Initiative

- Choose Peace/Stop Violence is a school based collaborative (CSC, UW, BCPS) to educate, engage, inspire and empower elementary, middle and high school youth to take action and bring about positive change for the purpose of preventing bullying, youth crime, and violence.



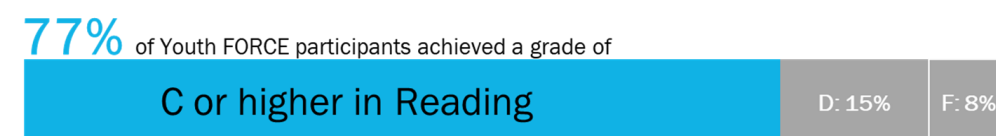
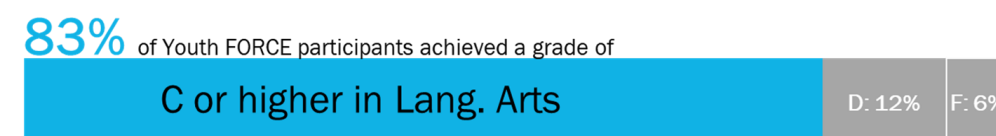
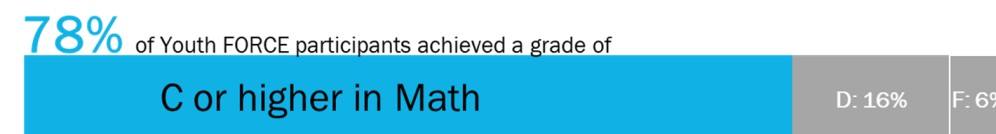
**\$4,263** = Average annual cost per youth in Youth Force

vs.

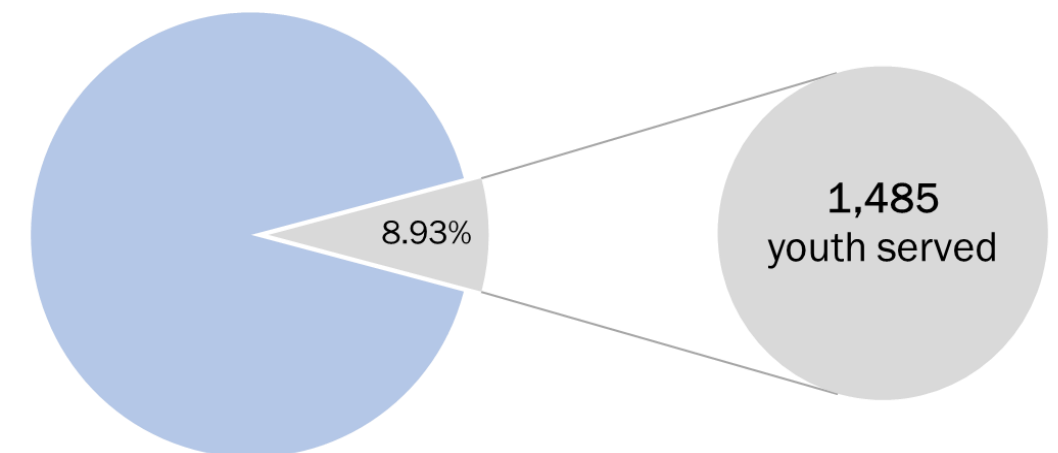
**\$390,000 - \$580,000** = Societal costs for 1 dropout over his/her lifetime (Cohen & Piquero)

**\$630,000** = Lower earnings for 1 dropout over his/her working lifetime (USD OE, 2011)

The **majority** of participants in Youth FORCE achieved a final grade of C or higher in the core subjects during SY 17-18.



% of CSC's total budget



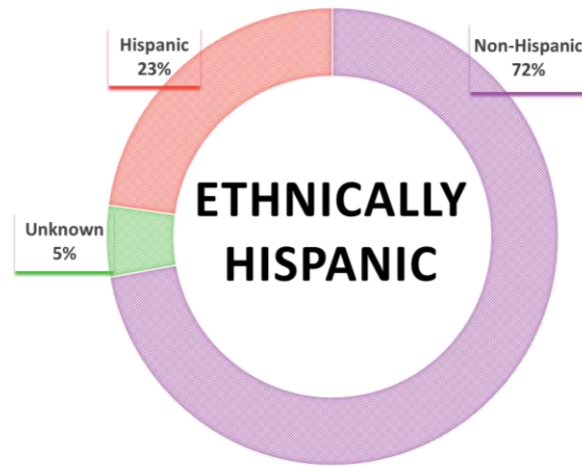
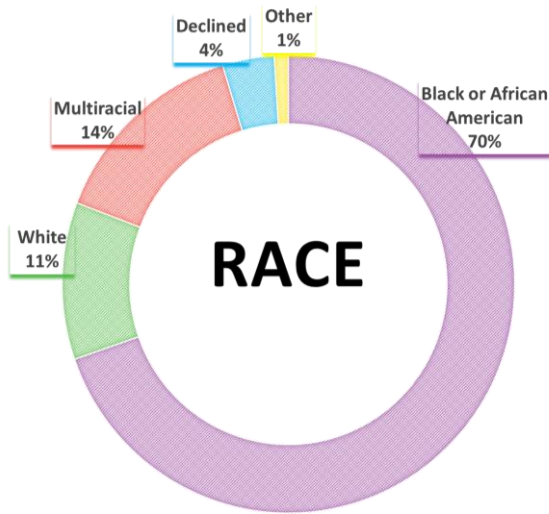


# Youth Development - Middle School Initiatives

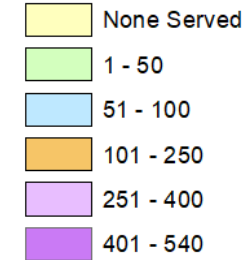
Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

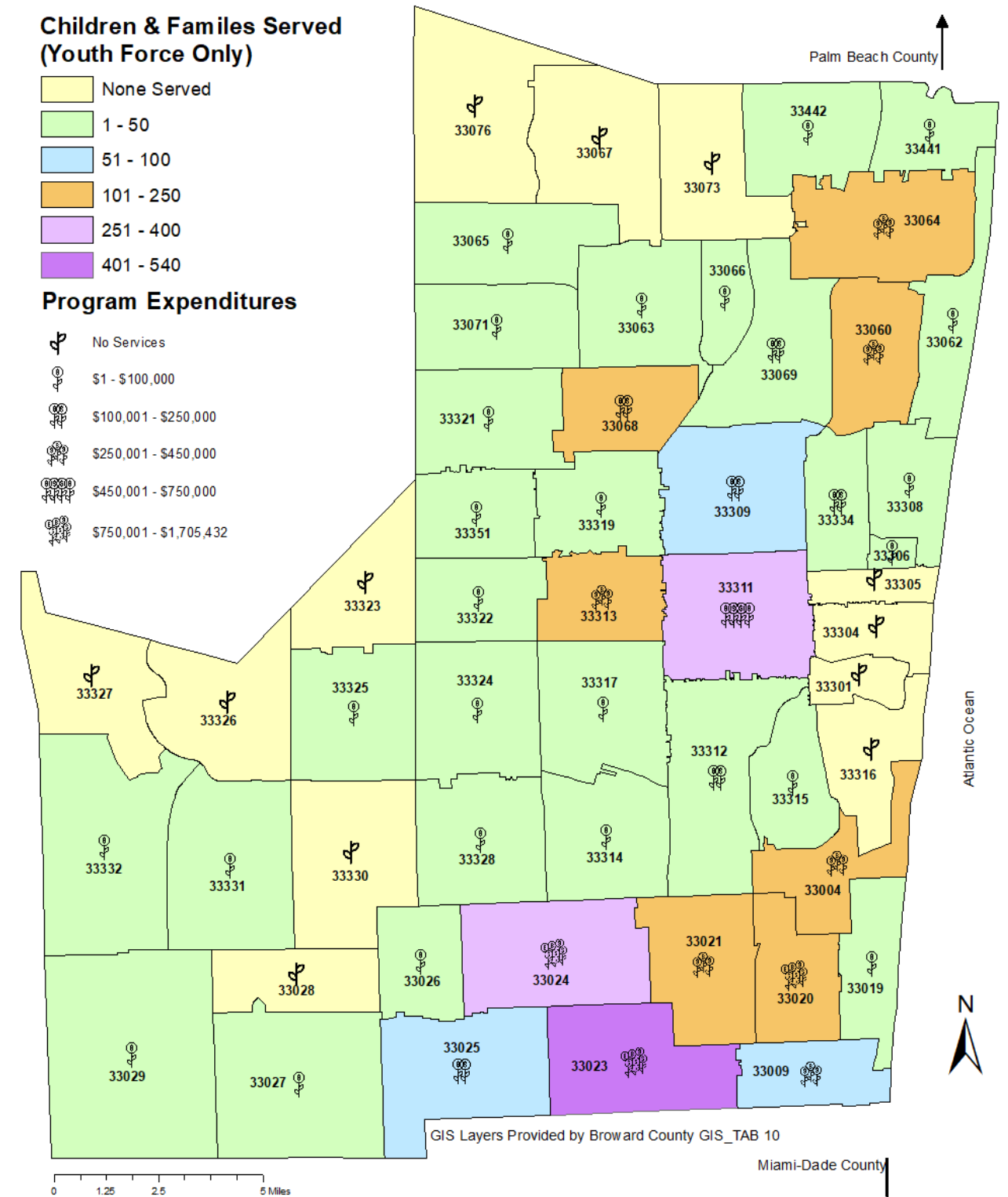
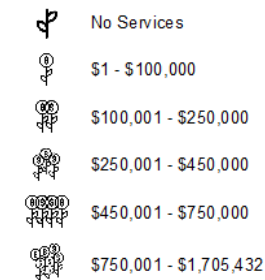
1,485 Youth Served



### Children & Families Served (Youth Force Only)

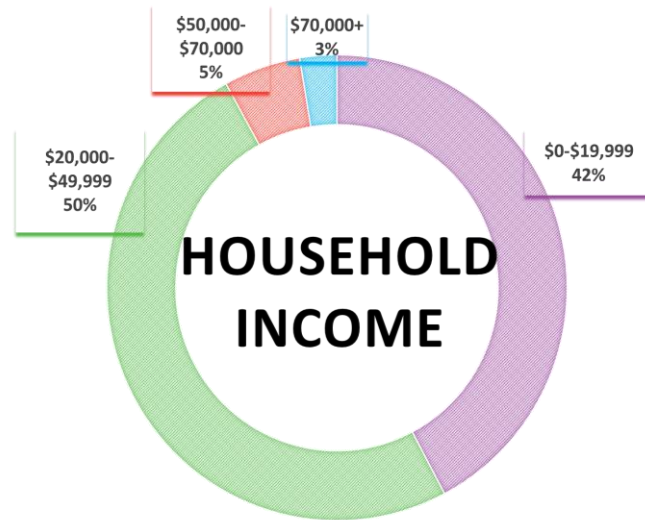
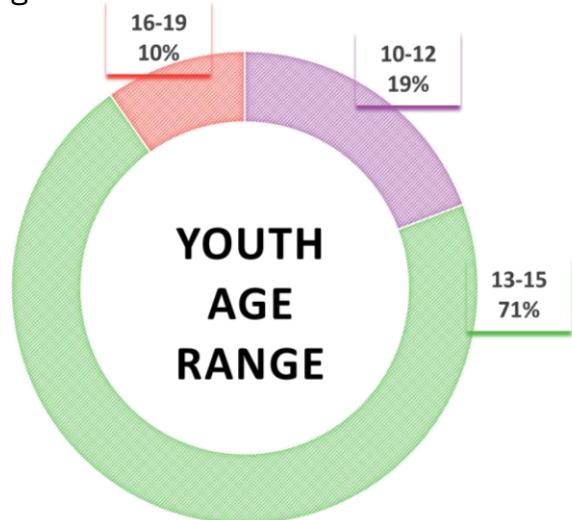


### Program Expenditures



### Youth FORCE, Learning Together, & Choose Peace Indicators of Community Need:

- Births & repeat births to teens continued to decline in 2017. Births to girls age 12 - 17 in 2017 is the lowest number (169) since 1997 & the rate of 2.5 births per 1,000 girls of this age range is the lowest since 1997. Repeat births to teens age 15-19 are the lowest number (102) since 1997. The rate of 14.3% of all births in this age range (15-19) is the lowest since 1997.
- Vaping has increased for Broward youth age 11-17 from 1.6% in 2012 to 12.5% in 2018 - which represents a 681% increase between 2012 & 2018! (Florida Youth Tobacco Survey 2018). This reflects a disturbing nationwide trend. Most e-cigarettes (e.g. Juul) contain nicotine which is highly addictive.
- Although MS has the lowest rate of absences of all school levels, the rate of students with 15+ total absences increased in each of the last 3 yrs for BCPS middle school (MS) students from 10.2% (SY 15/16) to 15% (SY17/18).
- 37.8% of MS students were ever bullied on school property. 16.3% were teased or called names because of being perceived as gay, lesbian, or bisexual within a year before the survey. (YRBS 2017).
- 14% of MS students drank alcohol before age 11, an increase from 9.7% in 2015. This is a factor correlated with co-occurring mental health issues.





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

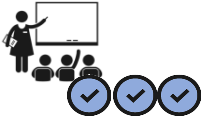
### After School Programs, Inc. (ASP)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was NOT addressed in a timely manner.

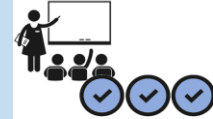


#### Programmatic Performance

Afterschool Programs, Inc., (ASP) completed its second year providing services under the 2016 Youth FORCE RFP for students at Deerfield Beach, Crystal Lake and Driftwood Middle Schools, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected that highly interactive and engaging youth development activities combined with excellent case management, provided through a partnership with Henderson Behavioral Health, supported the needs of both the youth and their families. The TOP® prevention education and community service learning components continued to require technical assistance to ensure compliance with model fidelity. USDA resources were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Program monitoring reflects overall quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18.

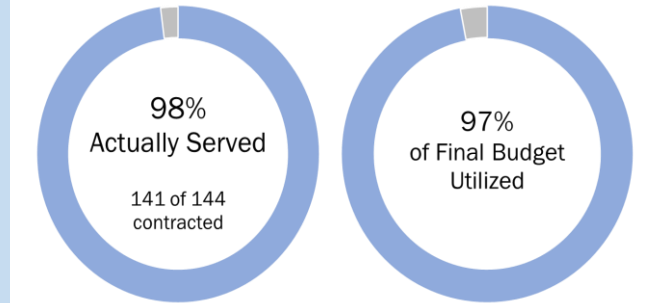
Implementation of the TOP® community service learning component is now on track.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$559,255

Actual Expenditure:  
\$544,977

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
144	\$579,093	On track

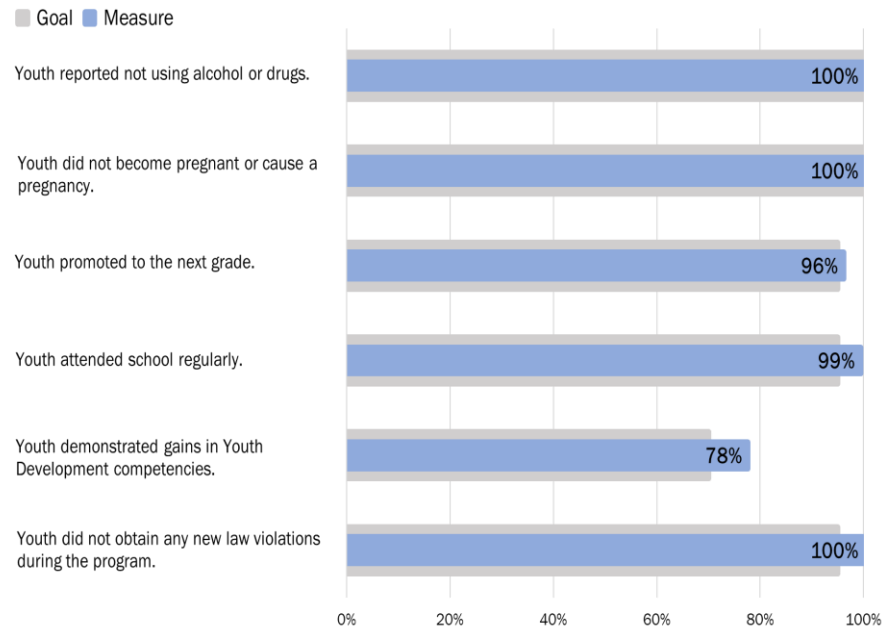
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	144	(\$12,661)

#### Comment(s):

Set Aside for New RFP

#### Provider met all Council goals for performance measurements.



#### Performance measures are on track.





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Center for Hearing and Communication, Inc. with Kids In Distress (KID) as Fiscal Sponsor



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

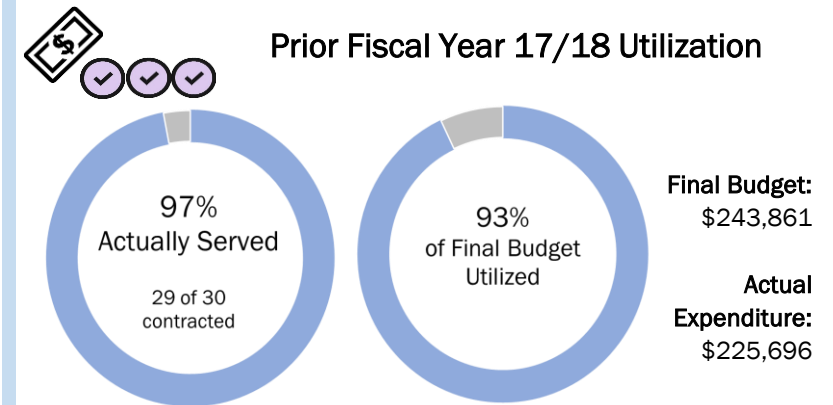
The Center for Hearing and Communication completed its second year providing services under the 2016 Youth FORCE RFP, with Kids in Distress as the Fiscal Sponsor, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills. Program services are provided at South Plantation High School primarily for students attending Seminole Middle School who are deaf or hard of hearing.

Program monitoring reflected that the provider integrated the youth's culture into program activities, and the case manager regularly collaborated with community partners to connect participants and their families with needed supports. USDA resources were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.



#### Current Fiscal Year 18/19

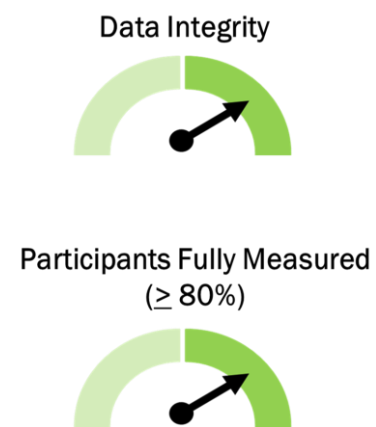
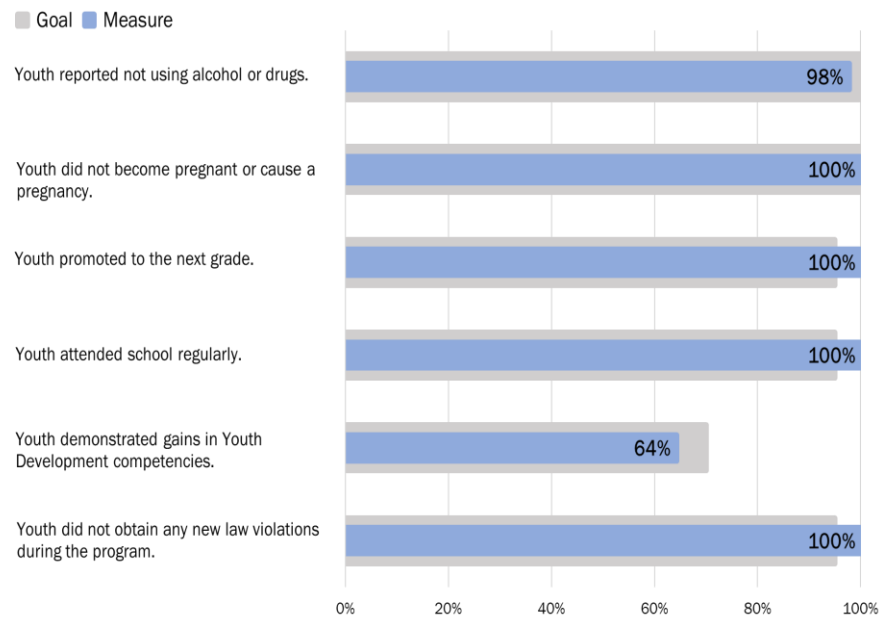
Contracted # to be served:	Budget allocated:	Utilization:
30	\$252,924	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with KID as Fiscal Sponsor	30	(\$10,444)

Comment(s):  
Set Aside for New RFP

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

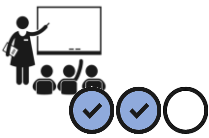
### City of West Park

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was NOT addressed in a timely manner.



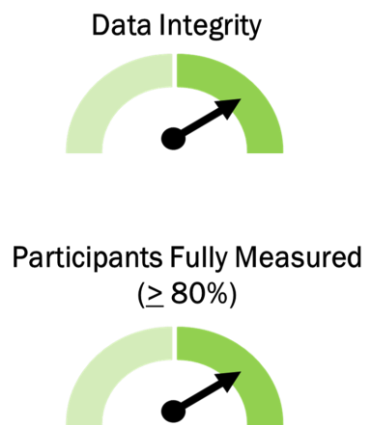
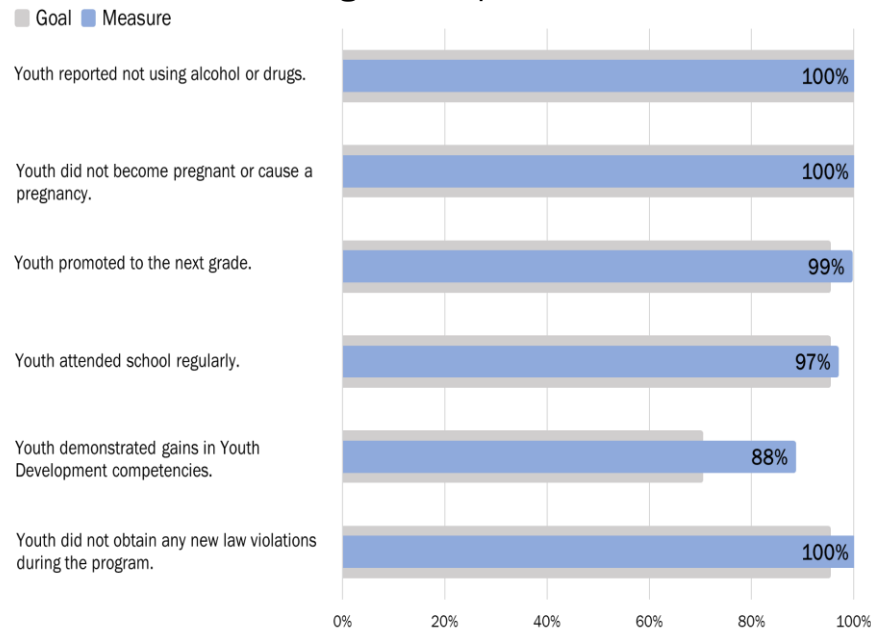
#### Programmatic Performance

The City of West Park completed its second year, providing services under the 2016 Youth FORCE RFP for youth in South Broward County at Mary Saunders Park, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring and site visits reflected that the program provided essential services for youth in a high need community. However, overall documentation and data management needed improvement, so a Program Improvement Plan (PIP) was implemented at the end of FY 17/18 identifying specific action steps the provider had to complete in order to improve the quality of project implementation. USDA resources were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

The low number served is because the provider struggled to engage youth to consistently attend the program during the school year. Due to this program being held at a community location instead of a school site, some youth chose other afterschool options instead of being transported to the site. Summer attendance was robust.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is on a Performance Improvement Plan.

Program monitoring reflects the provider has made significant progress to address areas of concern identified on the PIP. However, there continues to be issues with the delivery of the case management component and TOP fidelity. Additionally, recruitment remains a challenge due to serving youth who attend various schools.

The provider will remain on a PIP until all areas of concern have been successfully addressed.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.



Unable to accurately assess performance measures at this time due to data integrity concerns.

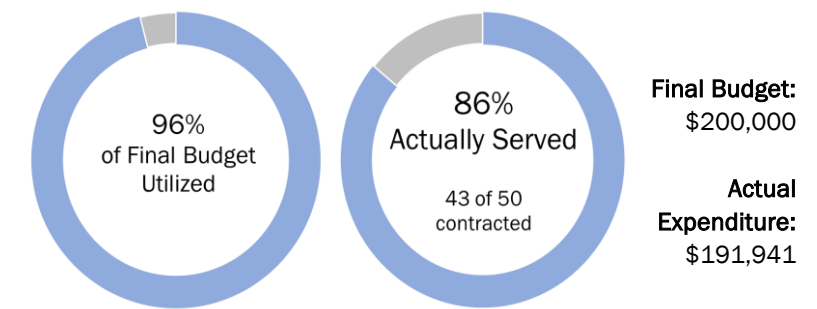
Provider is on a performance improvement plan (PIP) to address concerns with data collection, entry and quality. Provider has implemented strategies to improve performance and has made some progress based on data currently available.



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
50	\$206,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	(\$6,927)

#### Comment(s):

Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Community Access Center, Inc.

#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.

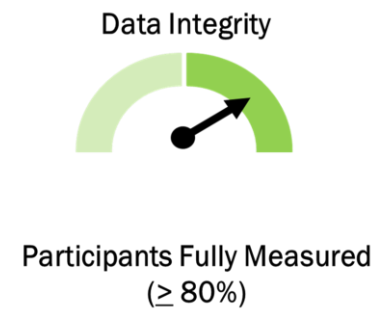
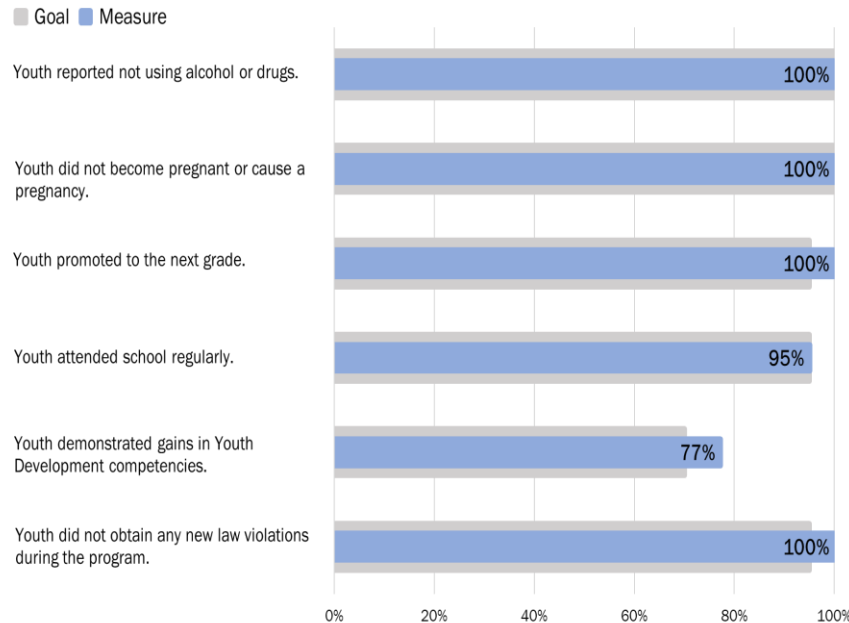
##### Programmatic Performance

Community Access Center (CAC) completed its second year providing services under the 2016 Youth FORCE RFP for students in Southwest Broward County, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills. Miramar Youth Enrichment Center was the program site during the school year, and River Run Park Community Center was utilized during the summer.

Program monitoring reflected that the provider implemented culturally competent programming delivered by certified staff to middle school students attending H.D. Perry Middle School. The provider enhanced programming through partnerships with the City of Miramar, Police Athletic League, and Kidology. USDA resources were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected high satisfaction with the program.

Although enrollment exceeded the contracted number to be served, staff turnover in the case management area resulted in significant underutilization of youth development units, resulting in overall underutilization of the FY 17/18 budget.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

##### Programmatic Performance

Program is receiving technical assistance.

Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18. The Provider continues to improve program administration and documentation, and issues related to staff turnover that negatively impacted utilization last year have been successfully addressed.

The Provider is experiencing some difficulties with SAMIS data entry but is working closely with the Research & Evaluation Manager to rectify and has been highly responsive.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

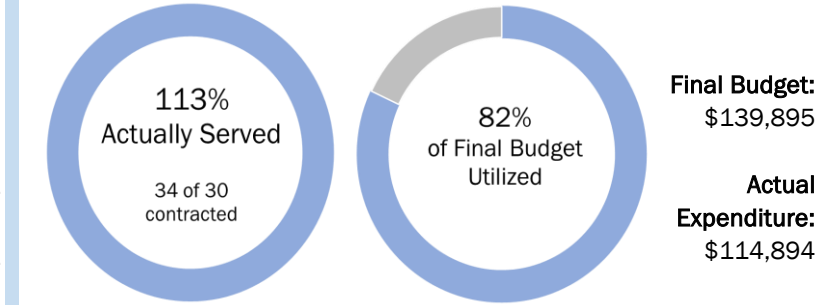
Unable to accurately assess performance measures at this time due to data integrity concerns.

Provider is not meeting data integrity and fully measured components at this time due to losing access to the JJIS system and data entry concerns. Provider is receiving technical assistance.



#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
30	\$144,092	On track

##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Conditional; Cannot exceed \$211,000	30	(\$4,094)

##### Comment(s):

Set Aside for New RFP





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

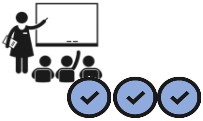
### Community Reconstruction Housing Corporation/Koinonia (North)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was NOT addressed in a timely manner.

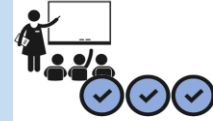


#### Programmatic Performance

The Community Reconstruction Housing Corp's "Rites of Passage" North program at Crystal Lake Middle School is in its third year of a 5-year leveraged partnership with match from the City of Pompano Beach, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected high-quality services that include life skills and prevention education groups. The program also offered individualized intake and assessment, case plans, informal counseling, pro-social recreational activities, and an academic enrichment component with tutoring support. The school provides well balanced and nutritious food each day. Satisfaction surveys reflect high levels of satisfaction with the program.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

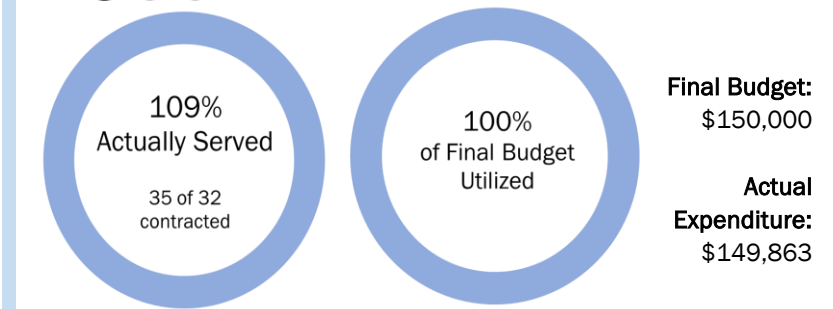
Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18.

As all Youth FORCE contracts sunset after summer 2020, and this leverage program would be eligible for consideration under the release of the 2020 Positive Youth Development RFP, in accordance with CSC leverage policy, this program will sunset after summer 2020.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
32	\$150,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	32	(\$4,068)

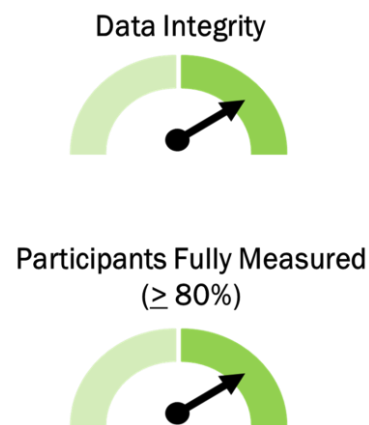
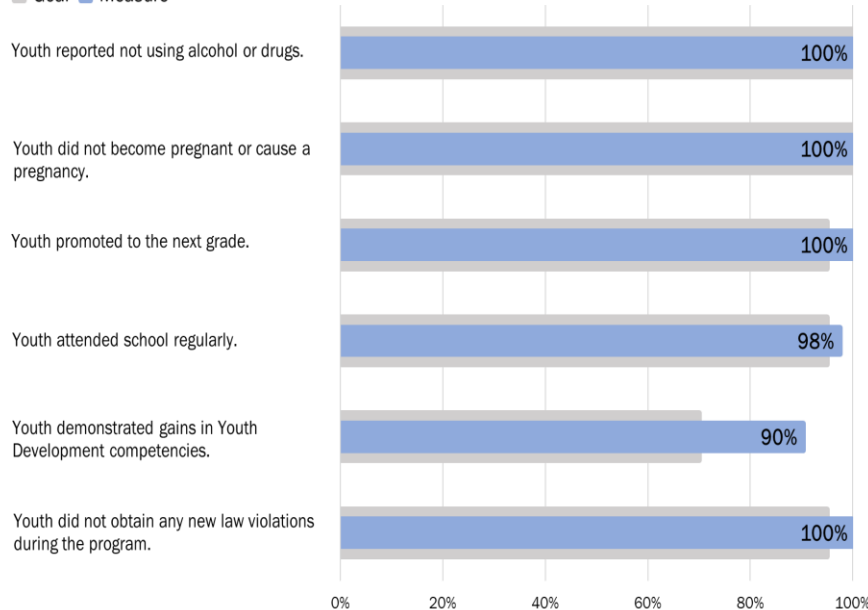
#### Comment(s):

Approval contingent upon verification of City of Pompano Beach leverage

Set Aside for New RFP

#### Provider met all Council goals for performance measurements.

■ Goal ■ Measure



Performance measures are on track.





# Youth Development - Youth FORCE

## Results Based Budgeting

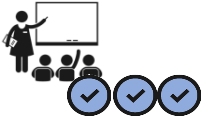
### Community Reconstruction Housing Corporation/Koinonia (South)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was NOT addressed in a timely manner.



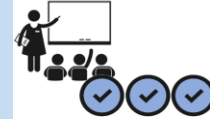
#### Programmatic Performance

The Community Reconstruction Housing Corp's "Rites of Passage" South program at Apollo Middle School is in its fourth year of a 5-year leveraged partnership with match from BSO, The JM Foundation and DJJ, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected high-quality services that include life skills and prevention education groups. The program also offered individualized intake and assessment, case plans, informal counseling, pro-social recreational activities, and an academic enrichment component with tutoring support. Technical assistance was provided to address a vacant program director and case management staff positions which were filled. The school provides well balanced and nutritious food each day. Satisfaction surveys reflected high levels of satisfaction with the program.

Low utilization was due to lower than expected daily youth attendance at Apollo Middle School and Gulfstream's decision to have only one CSC after-school program on-campus. Apollo Middle has increased its enrollment, and utilization is expected to improve.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

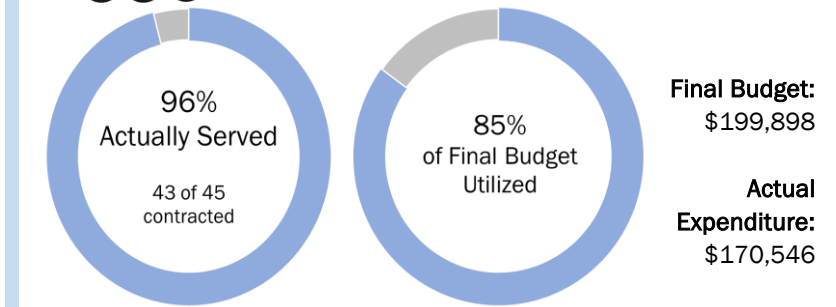
Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18. Staffing issues experienced last year have been addressed, resulting in increased enrollment and average daily attendance at Apollo Middle School.

As all Youth FORCE contracts sunset after summer 2020, this leverage program would be eligible for consideration under the release of the 2020 Positive Youth Development RFP. In accordance with CSC leverage policy, this program will sunset after summer 2020.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
45	\$199,898	On track

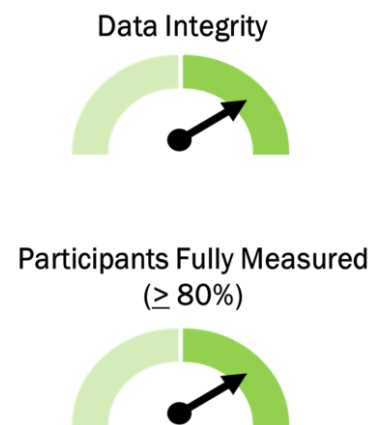
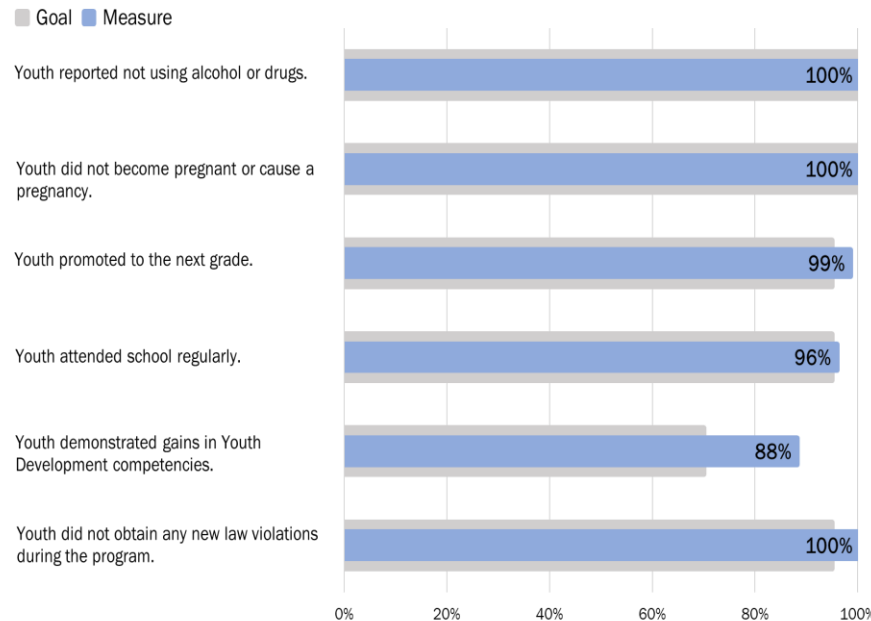
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	45	(\$11,742)

#### Comment(s):

- Approval contingent upon leverage verification
- Extend leverage contract to allow Provider to bid in RFP
- Set Aside for New RFP

#### Provider met all Council goals for performance measurements.



Performance measures are on track.





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Crockett Foundation, Inc.

#### Prior Fiscal Year 17/18

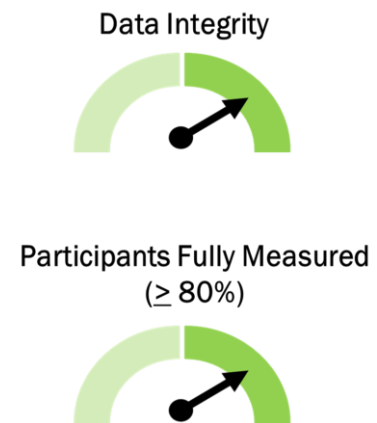
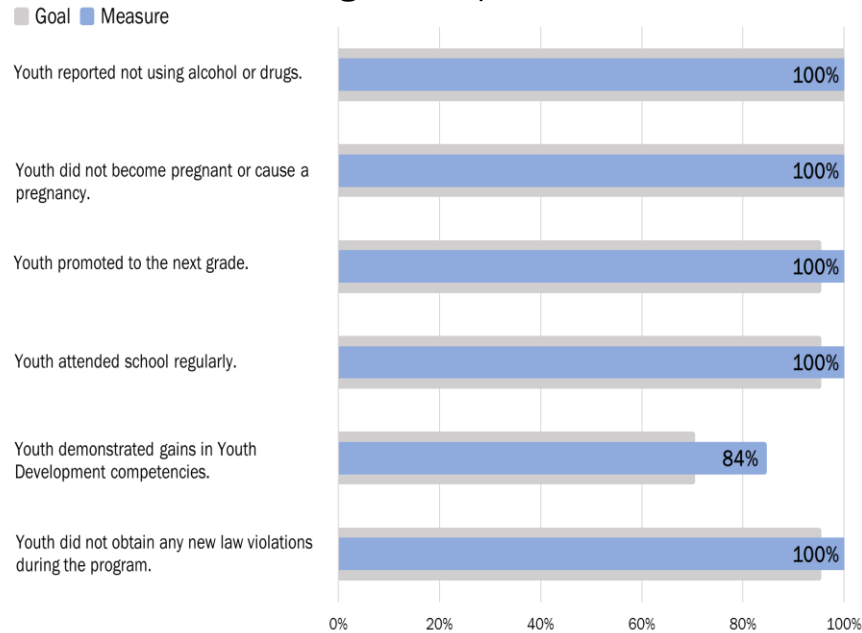
**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Crockett Foundation, Inc., completed its second year providing services under the 2016 Youth FORCE RFP for students at Margate Middle School, offering a variety of year-round out-of-school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected that the youth received a comprehensive assessment upon entering the program, and the case manager and youth worked together to create an individualized service plan. The provider did an excellent job providing effective informal counseling on an ongoing basis to all of the youth. Crockett Foundation also excelled at providing strong and creative academic services, as well as various engaging Cultural Arts activities throughout the year. USDA resources were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that stellar performance and high levels of client satisfaction consistent with performance during FY 17/18.

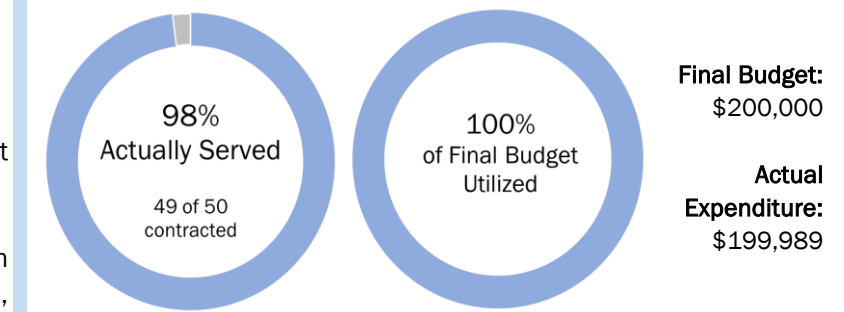
As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
60	\$246,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	60	(\$11,089)

Comment(s):  
Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

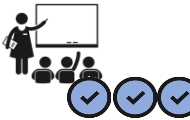
### Helping Abused, Neglected, and Disadvantaged Youth (HANDY)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was NOT addressed in a timely manner.



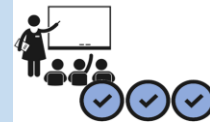
#### Programmatic Performance

Helping Abused Neglected and Disadvantaged Youth, Inc., (HANDY) completed its second year providing services under the 2016 Youth FORCE RFP for students at Eagles Nest Charter and Pompano Beach Middle Schools, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected that HANDY excelled at providing strong and creative academic services and a variety of enrichment experiences designed to engage the youth. Case managers regularly provided informal counseling and connected students to external counseling as needed. USDA resources were well-managed to ensure all youth had balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

The provider was able to serve additional youth due to staggered attendance. A number of youth attended extra-curricular activities that precluded consistent program attendance, thereby making room to enroll additional youth.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

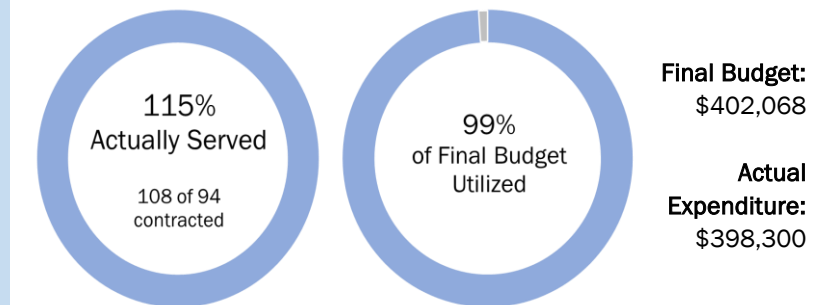
Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
94	\$419,981	On track

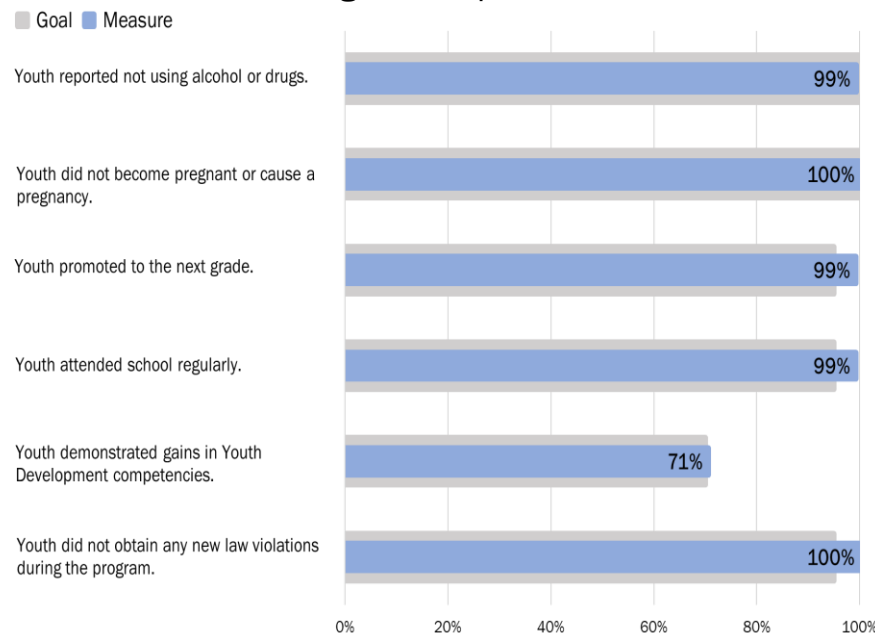
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	94	(\$5,014)

#### Comment(s):

Set Aside for New RFP

#### Provider met all Council goals for performance measurements.



#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Performance measures are on track.

#### Data Integrity



#### Participants Fully Measured (≥ 80%)





# Youth Development - Youth FORCE

## Results Based Budgeting

### Hanley Center Foundation

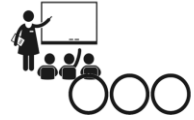
#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

New leverage request for FY 17/18.

Match funding to support Hanley Center Foundation, Inc.'s, application for the DCF Prevention Partnership Grant was approved through the Council's Leverage Funds Procurement Exemption in March 2018, and the contract was effective on 7/1/2018. This 3-year project will offer the Alcohol Literacy Challenge to 3,500 Broward County students in the first year; 4,000 in the second year; and 4,500 in the final year. Additionally, Active Parenting programs will be provided at 10 Broward County schools and community centers, reaching 120 parents/caregivers per year. The program began implementation with the start of the 2018-19 school year, so programmatic performance has not yet been assessed.

Too soon to assess performance measures.



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects quality service delivery and high levels of client satisfaction during the first year of program implementation.

The evidence-based Alcohol Literacy Challenge curriculum, which is designed to help youth make better choices regarding alcohol consumption, is offered to both middle and high school youth. The Active Parenting curriculum, which teaches parents a variety of strategies for raising responsible, resourceful children, is offered in English, Creole and Spanish. The Provider has also implemented a Youth Leadership Summit in collaboration with Broward County Schools where 263 students attended.

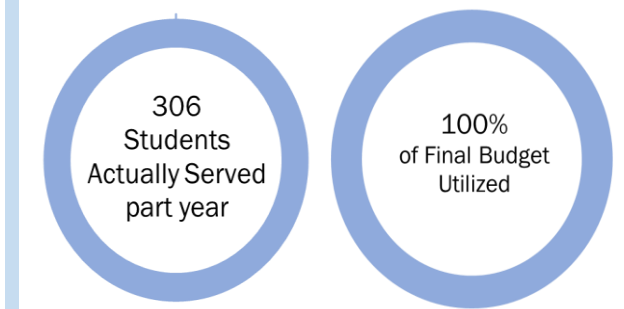
Prior to the end of the school year, the Provider will implement the SPORT (Substance use Prevention Optimizing Robust Teens) Marijuana Awareness evidence-based model to help middle and high school students identify the risks of marijuana use, and will also collaborate with community partners to host an additional Youth Leadership Summit.



Performance measures are on track.



**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$7,445

**Actual Expenditure:**  
\$7,445

#### Current Fiscal Year 18/19

**Contracted # to be served:**

4,000 students  
120 parents/  
caregivers

**Budget allocated:**

\$30,000

**Utilization:**

On track

#### Recommendations for FY 19/20

**Fiscal Viability:**

N/A

**Contracted # to be served:**

4,000 students  
120 parents/  
caregivers

**Adjustment to budget:**

\$0

**Comment(s):**

Level funding recommended



# Youth Development - Middle School Initiatives - Youth FORCE

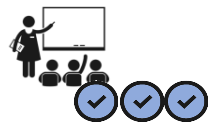
## Results Based Budgeting

### Harmony Development Center

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



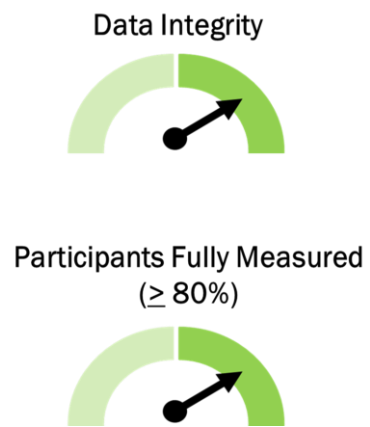
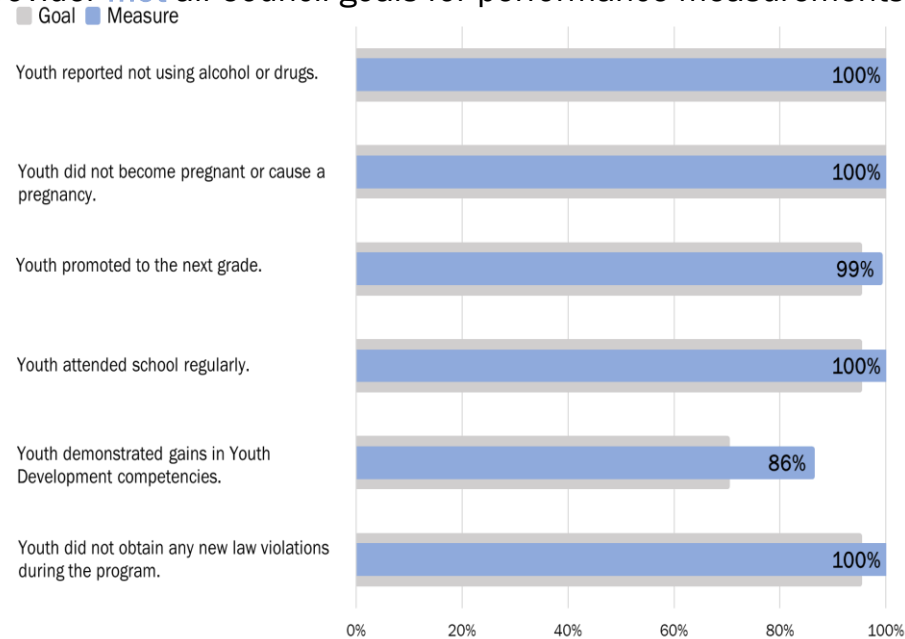
#### Programmatic Performance

Harmony Development Center completed its second year providing services under the 2016 Youth Force RFP for youth at Rickards Middle School and the Miramar Multi-Complex Center, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

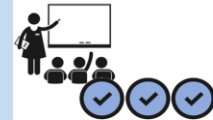
Program monitoring confirmed that documentation, counseling, and case management improved substantially from the previous fiscal year. The provider underwent extensive internal staffing changes and implemented an intensive quality assurance process, resulting in an improved case management component. USDA snacks and supper were well-managed. Youth surveys reflected a high level of satisfaction with the program.

Due to transportation challenges, consistent attendance at the Miramar community site was lower than expected. However, utilization was on-track because the Rickards Middle School location had robust enrollment and engagement, (Rickards lost a private after school program for FY 17/18, resulting in a greater demand for CSC's Youth FORCE program.) The provider and CSC staff are analyzing future programming needs at the Miramar site.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects high quality service delivery and high levels of client satisfaction consistent with performance during FY17/18.

The Miramar site continues to struggle with low attendance due to competing programs and transportation challenges, while the program at Rickards Middle school continues to have high enrollment and engagement.

It is recommended that the Miramar site close after the 2019 summer program, and that the provider serve all 90 youth at the Rickards Middle school site beginning with the new school year. The provider will work with the affected Miramar families to assist them in connecting to other available services.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.



Performance measures are on track.



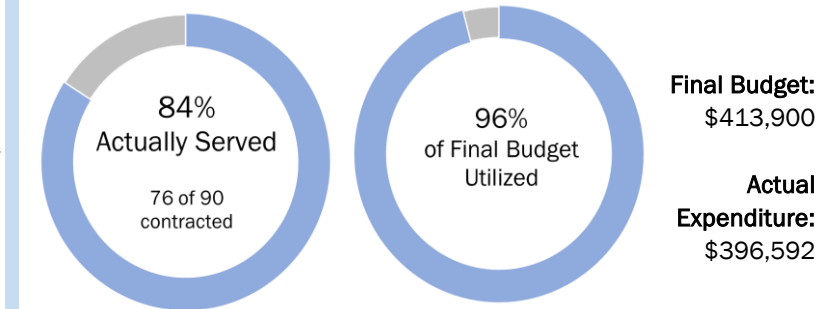
Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
90	\$428,240	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	90	(\$43,720)

#### Comment(s):

Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Hispanic Unity of Florida, Inc.

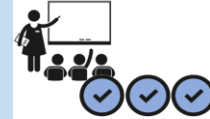
#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



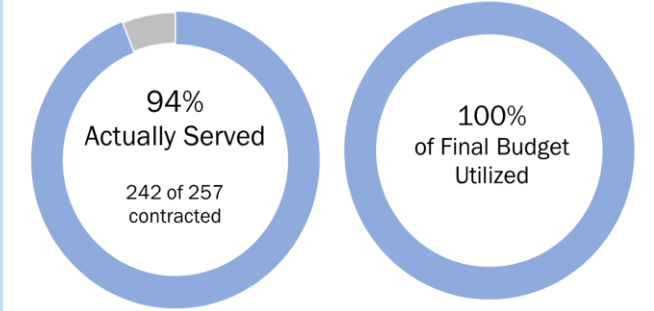
**Financial & Administrative Monitoring**  
No findings.



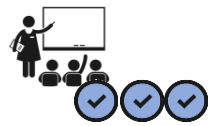
**Programmatic Performance**  
Program is performing well.



**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$1,055,296  
**Actual Expenditure:**  
\$1,051,013



**Programmatic Performance**

Hispanic Unity of Florida completed its second year providing services under the 2016 Youth FORCE RFP for students at Apollo, Attucks, Olsen and McNicol Middle Schools, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflects quality service delivery and high levels of client satisfaction consistent with performance during FY 17/18.

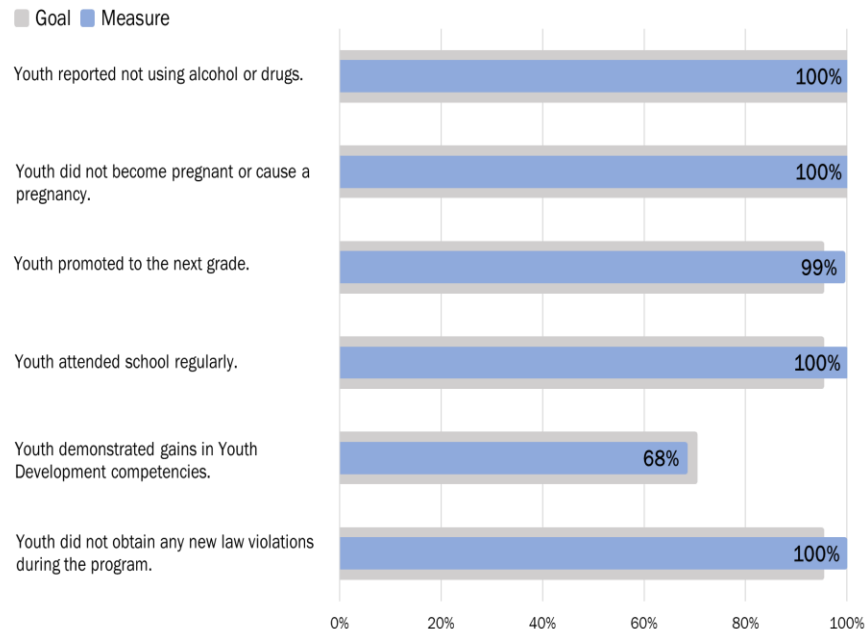
Program monitoring reflected that the Provider offered comprehensive services to youth and their families, and implementation of TOP® clubs and community service learning activities exceeded expectations. USDA snacks and supper were well-managed to ensure all youth had balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

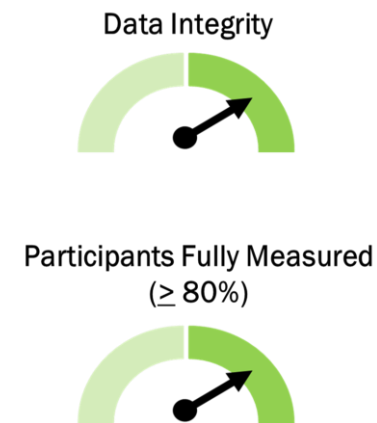
#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
257	\$1,086,955	On track

Provider **met** all Council goals for performance measurements.



Performance measures are on track.



#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	257	(\$69,936)

Comment(s):

Set Aside for New RFP



# Youth Development - Middle School Initiatives Youth FORCE

## Results Based Budgeting

### Memorial Healthcare System

#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

No findings.

##### Programmatic Performance

Memorial Healthcare completed its second year providing services under the Youth FORCE RFP for students at Gulfstream Academy and New Renaissance Middle School, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected a thorough intake and assessment process with excellent case management services that effectively utilized natural community supports. High quality prevention education, extensive community service learning activities, engaging nutrition and fitness activities, and creative cultural arts and enrichment activities were also offered. USDA snacks and supper were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a high level of satisfaction with the program.

#### Current Fiscal Year 18/19

##### Programmatic Performance

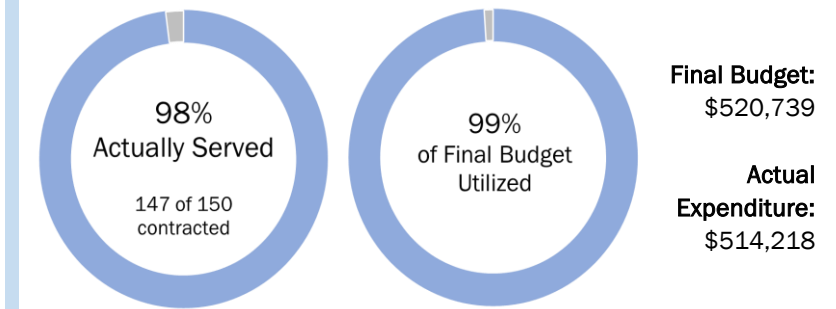
Program is performing well.

Program monitoring reflects that stellar performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
150	\$553,031	On track

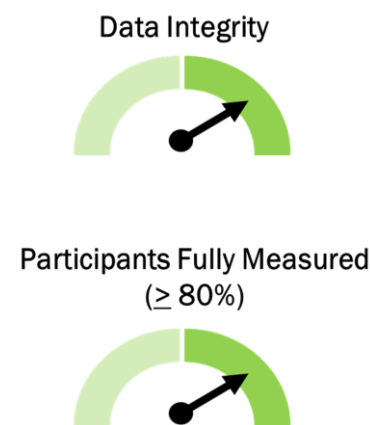
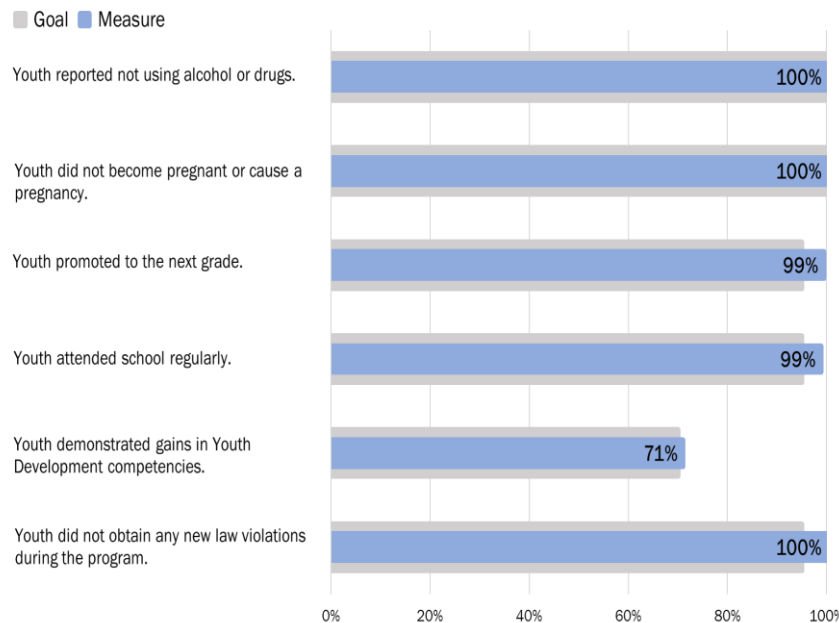
##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	150	(\$43,548)

##### Comment(s):

Set Aside for New RFP

Provider met all Council goals for performance measurements.



Performance measures are on track.







# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Opportunities Industrialization Centers of Broward (OIC)

#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

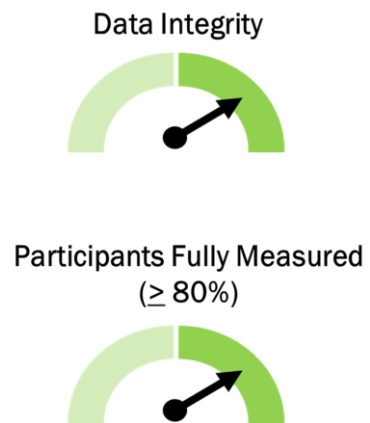
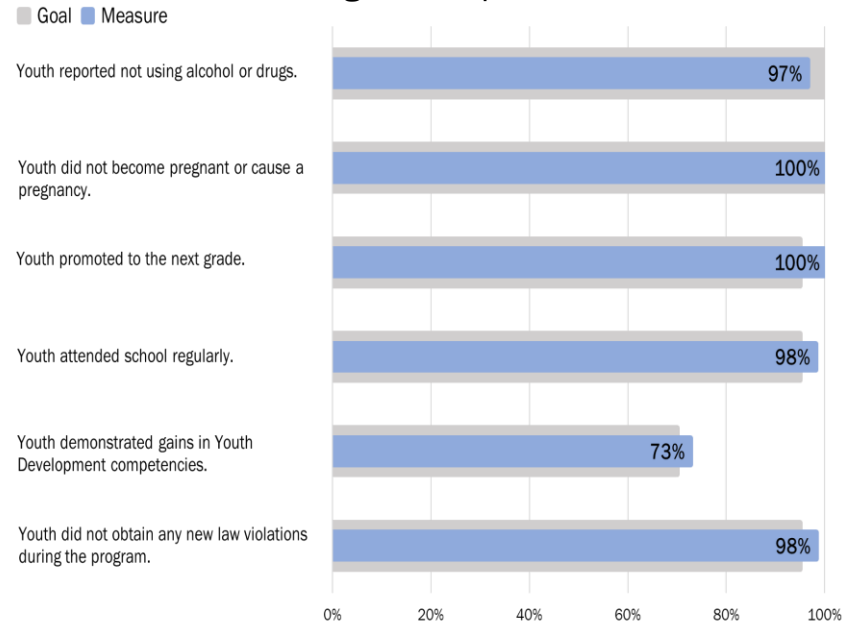
No findings.

##### Programmatic Performance

OIC of South Florida completed its second year providing services under the 2016 Youth Force RFP at Silver Lakes Middle School, offering a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected significant improvements to the case management component from the previous fiscal year, with new staff who engaged youth and connected with their families. The provider worked closely with school administration to implement programming that was complementary to school day activities, and former participants were provided with volunteer opportunities during afterschool programming to assist current participants while earning community service hours. USDA resources were well-managed to ensure all youth had balanced and nutritious food each day. Youth surveys reflected high satisfaction with the program.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

Programmatic Performance  
Program is performing well.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

Due to the provider's excellent engagement and retention strategies, the contract allocation for FY 18/19 was increased to serve 17 additional youth.

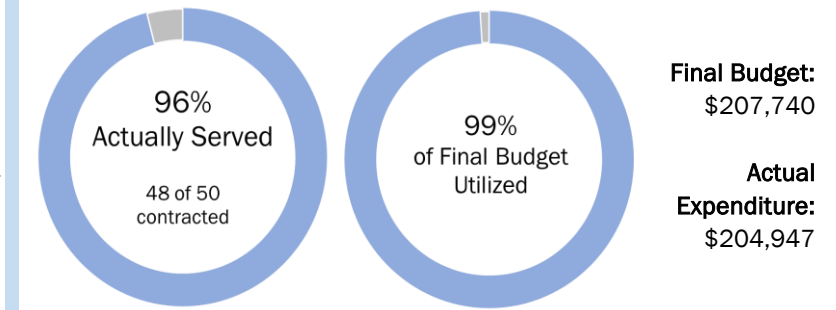
As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

Performance measures are on track.



#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
67	\$291,261	On track

##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	67	(\$11,503)

Comment(s):  
Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Smith Community Mental Health Foundation



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

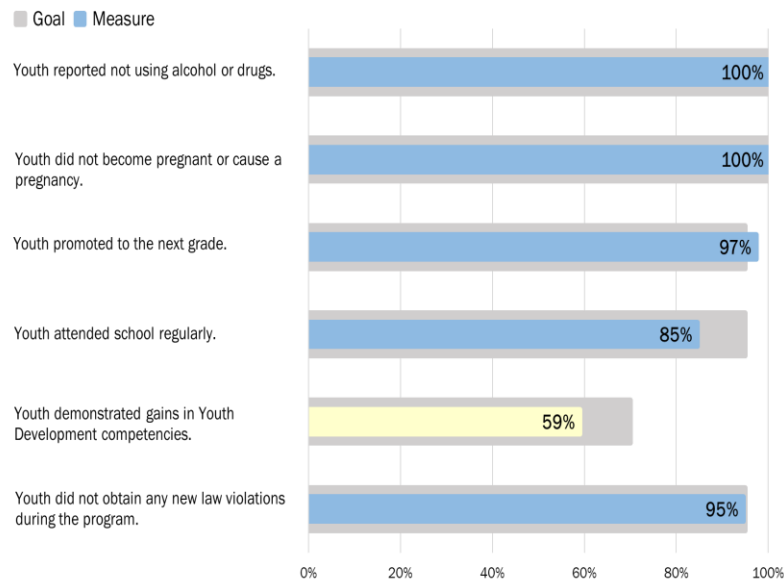
Smith Mental Health Associates, L.L.C., and Christina G. Smith Community Mental Health Foundation completed its second year providing services under the 2016 Youth Force RFP, serving youth with significant behavioral health issues at Cypress Run Center, Smith's headquarters in Plantation, and Whispering Pines Center. The program offers a variety of year-round out of school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected high-quality service delivery and high levels of client satisfaction, with an increase in youth participation in all of the afterschool program sites. Although site visits reflected that overall program service delivery was positive, the provider struggled with documentation and accurate reporting of performance measures. USDA resources were well-managed at eligible sites to ensure all youth had balanced and nutritious food each day.

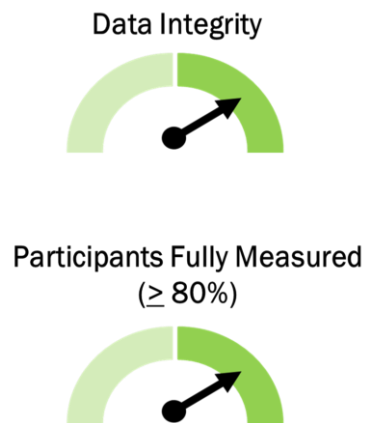
The provider is on a Performance Improvement Plan (PIP) for Performance Measures. CSC staff is providing technical assistance to help improve areas of concern.

Provider **met** 6 of 7 Council goals for performance measurements.

Provider did not meet expectations in the area of youth development competencies due to the complex behavioral needs of participants and data integrity and tool administration concerns, for which they are currently on a PIP and receiving ongoing technical assistance.



Although data integrity and fully measured were met, the Provider required significant technical assistance as part of being on a PIP to address concerns with data entry and quality.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects high quality service delivery and high levels of client satisfaction, with improvements noted in the area of program documentation and performance measurement. Therefore, they are no longer on a Performance Improvement Plan.

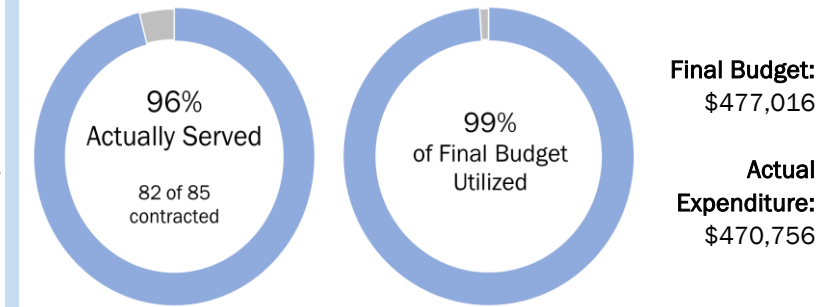
As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
85	\$493,564	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	85	(\$26,045)

**Comment(s):**  
Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### Urban League of Broward County, Inc.

#### Prior Fiscal Year 17/18

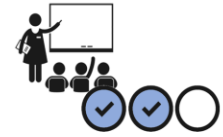
#### Current Fiscal Year 18/19

#### Budget



#### Financial & Administrative Monitoring

No findings.



#### Programmatic Performance

Urban League of Broward County completed its second year providing services under the 2016 Youth FORCE RFP for students at William Dandy Middle School, offering a variety of year-round out-of-school time youth development and pro-social recreational activities designed to improve academic and social skills.

Program monitoring reflected that the Provider made significant improvements to service delivery and program documentation by implementing strategies identified in the FY 16/17 Corrective Action Plan (CAP) but the CAP was still in effect at the end of the fiscal year pending additional progress. USDA snacks and supper were well-managed to ensure all youth received balanced and nutritious food each day. Youth surveys reflected a positive level of youth satisfaction.

The provider was able to serve additional youth due to staggered attendance. On some days youth have extra-curricular activities that preclude program attendance thereby making room for additional youth.



#### Programmatic Performance

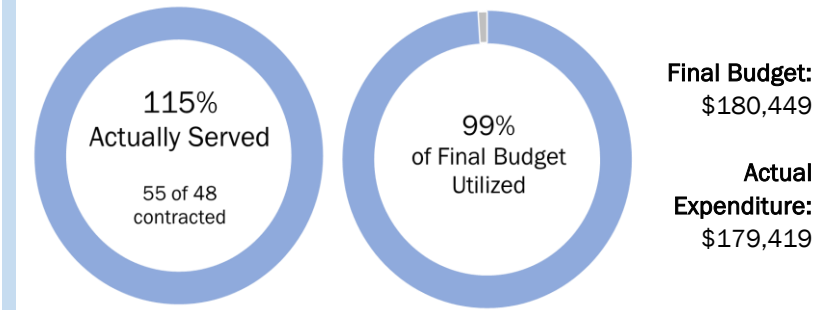
Program is receiving technical assistance.

Program monitoring reflects that the provider has successfully implemented strategies to improve service delivery and documentation identified in their Corrective Action Plan (CAP). However, case management documentation and adherence to model fidelity for the TOP® prevention education component, still require them to remain on the CAP. Intensive technical assistance continues to be provided and the provider remains open to feedback.

As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
48	\$185,862	On track

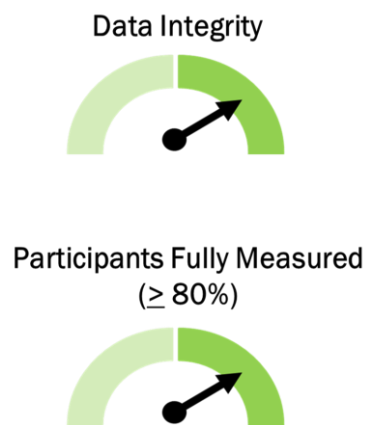
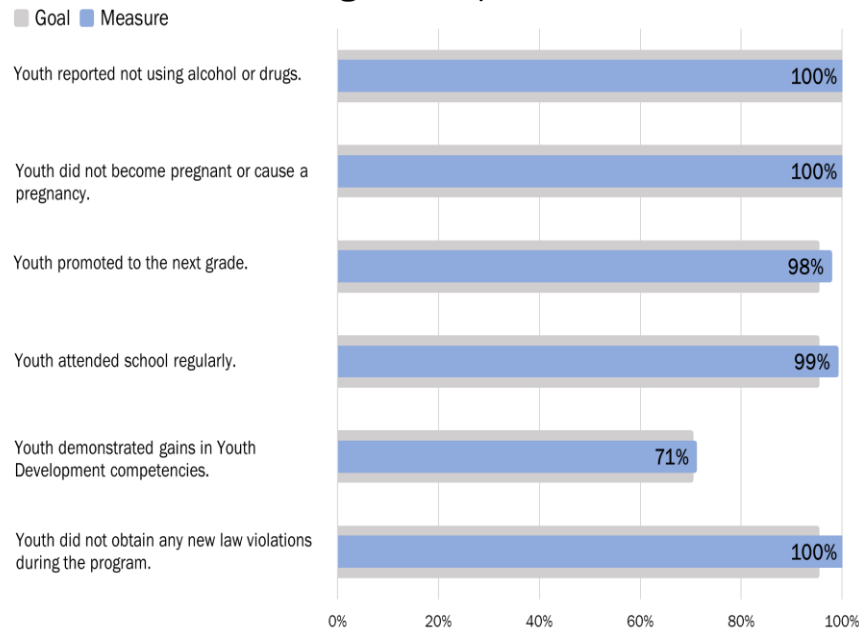
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	48	(\$9,687)

#### Comment(s):

Set Aside for New RFP

#### Provider met all Council goals for performance measurements.



Performance measures are on track.



Participants Fully Measured (≥ 80%)





# Youth Development - Middle School Initiatives - Youth FORCE

## Results Based Budgeting

### YMCA of South Florida

#### Prior Fiscal Year 17/18

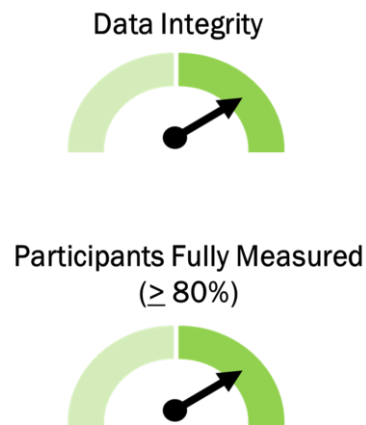
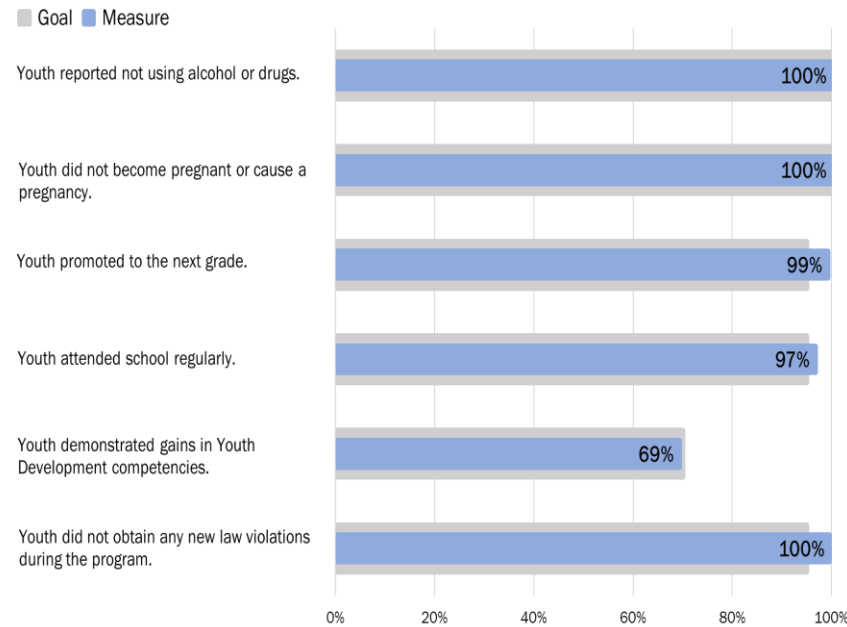
**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The YMCA completed its second year providing services under the Youth FORCE RFP for students at Lauderhill 6-12, Lauderdale Lakes, Parkway and Dillard Middle Schools, offering a variety of year-round out-of-school time youth development and pro-social recreational activities designed to improve academic, and social skills.

Program monitoring reflected that the Provider offered a wide variety of engaging academic and cultural arts / enrichment activities at each site, and case management services were found to be effectively delivered. The provider received technical assistance to address fidelity issues with the Wyman TOP® prevention education and community service learning components. The provider has been receptive to the technical assistance, and progress will be assessed as a part of the FY 18/19 monitoring process. USDA resources were well-managed to ensure that all youth received balanced and nutritious food each day. Youth surveys reflected satisfaction with the program.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that overall quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

The provider has made some progress in addressing issues related to the TOP® prevention education and community service learning components, but continues to receive technical assistance to ensure full fidelity.

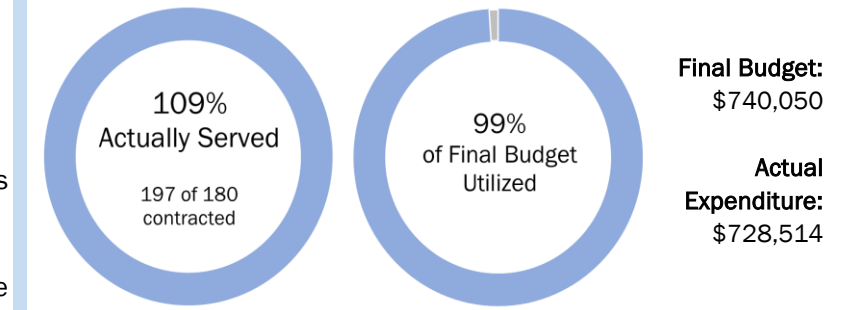
As all Youth FORCE contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
180	\$762,252	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	180	(\$14,683)

**Comment(s):**  
Set Aside for New RFP



# Youth Development - Middle School Initiatives - Youth Force

## Results Based Budgeting

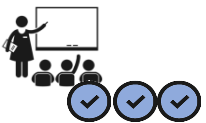
### Wyman Teen Outreach Program (TOP)



#### Prior Fiscal Year 17/18



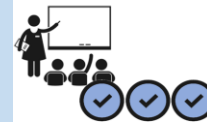
**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

CSC has successfully maintained its status as a certified TOP® replication partner for the past 8 years, providing ongoing programmatic and administrative oversight to ensure fidelity to this national evidence-based model. Funding covers Wyman TOP® site visits, technical assistance and other certification requirements. 2 CSC staff, who are certified TOP® trainers, trained and certified 20 Wyman TOP® facilitators at the beginning of the 2017-18 school year. Under-utilization in FY 17/18 was because Wyman did not conduct the planned site visit due to changes in the certification process.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

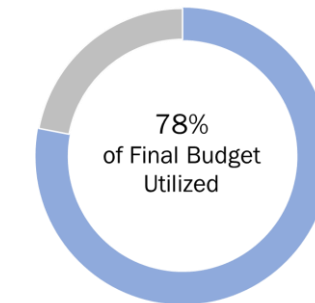
A workshop is scheduled for the end of the summer 2019. CSC staff successfully implemented training on the revised Wyman TOP® curriculum and new database for all programs currently using this model, and Wyman renewed CSC's status as a certified TOP replication partner.

Additional training dollars are being requested to cover the cost of "Train the Trainer" certification for new CSC staff.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$9,000

**Actual Expenditure:**  
\$7,000

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$9,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$6,000

#### Comment(s):

An additional request of \$6,000 is to pay for a Train the Trainer certification for CSC employee



# Youth Development - Learning Together

## Results Based Budgeting

### Community Based Connections with Alexander REBB, Inc. as Fiscal Sponsor

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

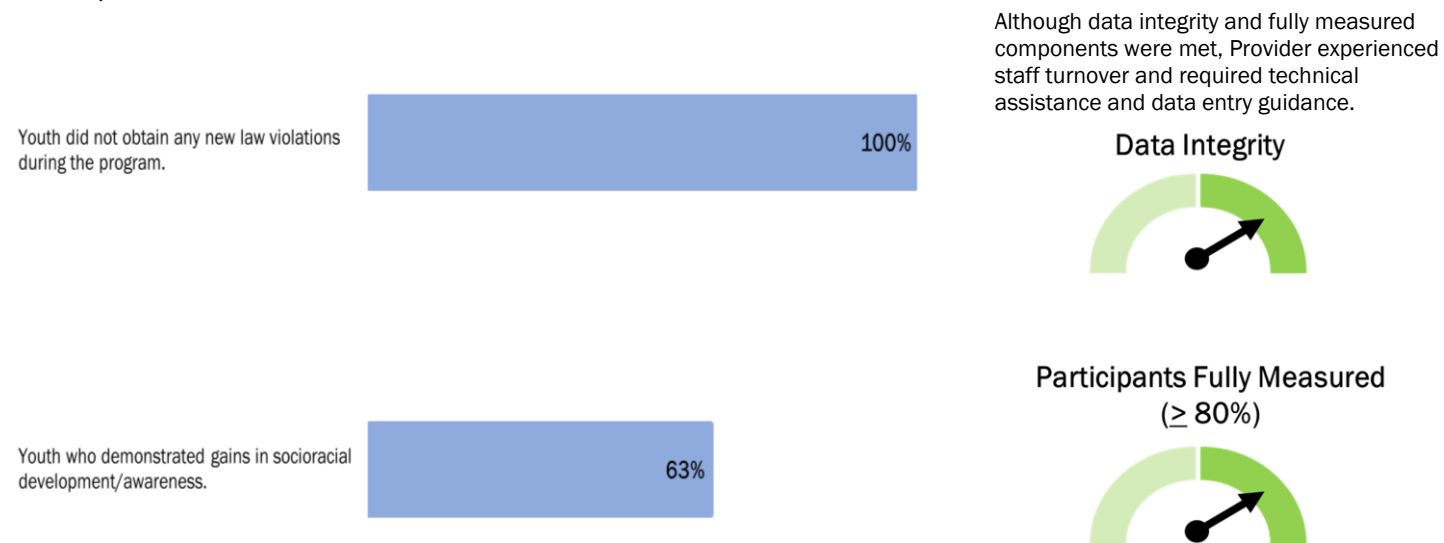
**Programmatic Performance**

Community Based Connections completed its first year providing services under the 2017 Learning Together RFP, with Alexander REBB as the Fiscal Sponsor. The program offers year-round programming for at-risk middle school youth in the Deerfield Beach area using a racial equity lens to promote healthy development through supportive relationships with adults and peers, community connections, meaningful opportunities for involvement, and challenging and engaging activities and learning experiences.

Program monitoring reflects that the program is offering individualized assessments, supportive case management, daily homework assistance, a variety of creative fitness and family engagement activities, and appealing enrichment activities. The provider successfully used intensive ongoing technical assistance to increase youth enrollment. Satisfaction surveys reveal a high level of satisfaction with services.

The new program experienced delayed implementation due to on-boarding of new staff and the challenges of recruiting youth after the start of the school year, but enrollment increased during the latter part of the year, and was on target at the start of the 18/19 school year. The provider was still able to draw down most of its budget because Learning Together programs are billing on a cost-reimbursement basis.

More robust performance measurements and outcome procedures are being implemented in FY 18/19.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Programmatic monitoring reflected that quality performance, utilization and high levels of client satisfaction remain consistent with performance during FY 17/18.

Additionally, the provider has effectively implemented services with a racial equity lens.

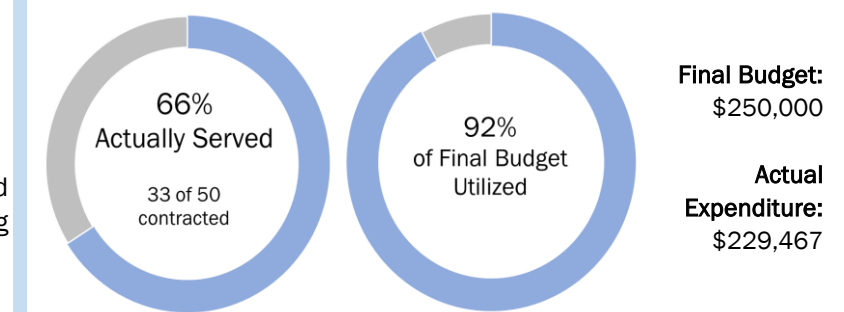
As all Learning Together contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
50	\$257,500	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with Alexander REBB, Inc. as Fiscal Sponsor	50	(\$42,916)

Comment(s):  
Set Aside for New RFP



# Youth Development - Learning Together

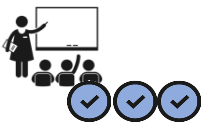
## Results Based Budgeting

### Crockett Foundation, Inc.

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Crockett Foundation completed its first year providing services under the 2017 Learning Together RFP. The program provides year-round programming for at-risk middle school youth in the Pompano Beach area using a racial equity lens to promote healthy development through supportive relationships with adults and peers, community connections, meaningful opportunities for involvement, and challenging and engaging activities and learning experiences.

Program monitoring reflects that the program is successfully offering timely assessments and treatment planning, case management services, creative academic activities, and engaging enrichment activities. The provider has a core group of youth who attend the program regularly. Satisfaction surveys reveal a high level of satisfaction with services.

The program had a slow start due to implementation challenges such as onboarding of new staff, an extended staff vacancy and slow youth recruitment, which have impacted utilization (Learning Together programs are billing on a cost-reimbursement basis). However, the provider was still able to meet the contracted number to be served due to robust summer participation.

More robust performance measurements and outcome procedures are being implemented in FY 18/19.

Youth did not obtain any new law violations during the program.



Data Integrity



Participants Fully Measured (≥ 80%)



Youth who demonstrated gains in socioracial development/awareness.



#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Programmatic monitoring reflected that quality performance, utilization and high levels of client satisfaction remain consistent with performance during FY 17/18.

Additionally, the provider has effectively implemented services with a racial equity lens.

As all Learning Together contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.



Performance measures are on track.

Data Integrity



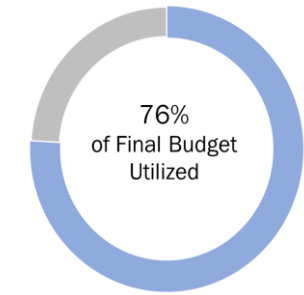
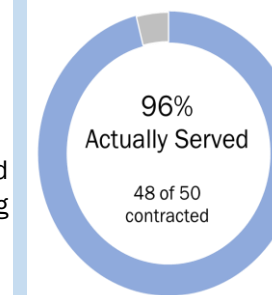
Participants Fully Measured (≥ 80%)



#### Budget



Prior Fiscal Year 17/18 Utilization



Final Budget:  
\$250,000

Actual  
Expenditure:  
\$189,322

#### Current Fiscal Year 18/19

Contracted # to be served:

50

Budget allocated:

\$257,500

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

50

Adjustment to budget:

(\$42,916)

Comment(s):

Set Aside for New RFP



# Youth Development - Learning Together

## Results Based Budgeting

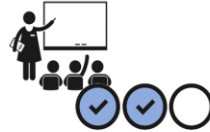
### Men2Boys, Inc. with FLITE as Fiscal Sponsor

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely



#### Programmatic Performance

Men2Boys, Inc., completed its first year providing services under the 2017 Learning Together RFP, with the FLITE Center as the Fiscal Sponsor. The program provides year-round programming for at-promise middle and high school age youth from six Broward communities using a racial equity lens to promote healthy development through supportive relationships with adults and peers, community connections, meaningful opportunities for involvement, and challenging and engaging activities and learning experiences.

Program monitoring reflected that the provider offered group mentoring and academic supports. The provider had significant challenges in the full implementation of several service components including individual assessments, treatment planning, case management, documentation, parent support, and community service. The provider has been responsive to intensive ongoing technical assistance to further enhance program operations and increase youth participation. Satisfaction surveys reveal a high level of satisfaction with services.

The program had a slow start due to implementation challenges such as onboarding of new staff, and slow youth recruitment and retention. However, the provider was able to draw down 79% of its budget because Learning Together programs are billed on a cost-reimbursement basis.

Provider was unable to successfully administer and collect tools required to measure gains in socioracial development due to a slow startup, staff turnover, and youth retention issues.

Youth did not obtain any new law violations during the program.



Provider required extensive technical assistance and data entry guidance throughout the year.

#### Data Integrity



#### Participants Fully Measured (≥ 80%)



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is on a Performance Improvement Plan.

Programmatic monitoring reflects that the provider continues to demonstrate significant challenges in fully implementing several program components, and recruiting and engaging youth.

The provider is continuing to receive intensive technical assistance to address these ongoing issues that have resulted in a recent Performance Improvement Plan (PIP) and recommendation that consideration of the contract renewal be deferred until August.

As all Learning Together contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with the program end date, and the remaining money will be reallocated to providers funded under the new Positive Youth Development 2020 RFP to cover the start of the school year.



Unable to accurately assess performance measures at this time due to data integrity concerns.



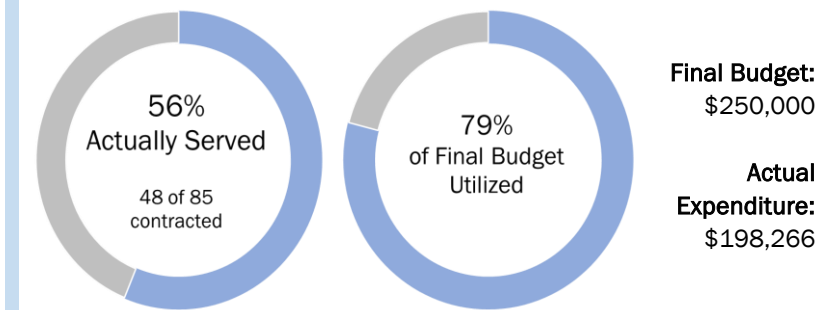
#### Participants Fully Measured (≥ 80%)



#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
85	\$257,500	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Contracts with FLITE as Fiscal Sponsor.	50	(\$42,916)

#### Comment(s):

Defer renewal

Set aside for New RFP





# Youth Development - High School Initiatives

## Results Based Budgeting

### Choose Peace Initiative

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

#### Programmatic Performance

Choose Peace Stop Violence, a tri-party collaborative program between the School District, the CSC and United Way, completed its ninth year of funding. The initiative provides violence prevention programming that is school and community-based. The program activities educate and empower youth and their families to address bullying, affirm cultural differences, and make healthier, drug free lifestyle choices. The Agents of Change peer-led clubs are formed under the leadership of students and supervised by a school-based facilitator with the support of the School District's Choose Peace Facilitator. These clubs set the tone for cultural change and inspire and empower the student population to be compassionate leaders and role models for peace and kindness.

The Agents of Change clubs increased from seven to nine schools throughout the county. Additionally, Rachel's Challenge was an initiative in memory of a Columbine victim to spread awareness about school shootings implemented at New Renaissance Middle and Apollo Middle Schools, and a connection was made to the Sandy Hook Promise work to incorporate their elements into the Choose Peace Initiatives.

Provider **met** all performance outputs.

**6,210** pieces of educational materials on youth violence, prevention, and bullying were distributed at school and community events.

Choose Peace was represented and educational material were distributed at **16** events.

#### Current Fiscal Year 18/19

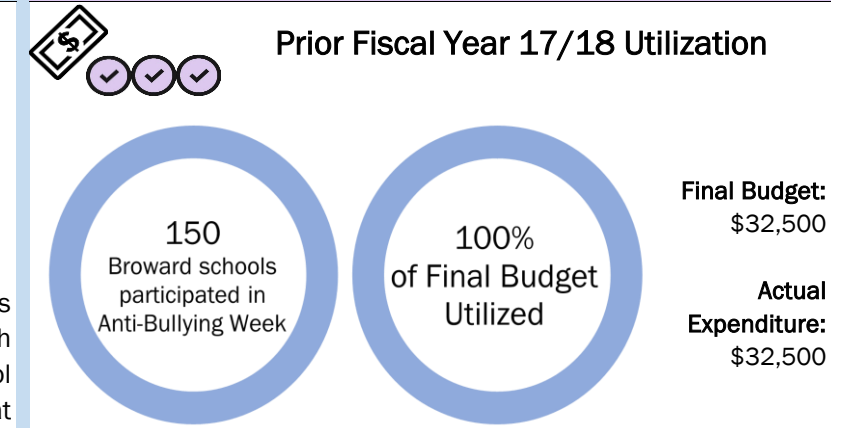
**Programmatic Performance**  
Program is performing well.

Program monitoring reflects high quality structured and engaging activities based on monthly themes to nine participating schools consistent with performance during FY 17/18. This initiative is part of a county-wide school violence prevention strategy. Rachel's Challenge continues to be offered at two schools, and the provider has incorporated elements of Sandy Hook Promise into the monthly Choose Peace activities.

Performance outputs are on track.

#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$43,975	On track

##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

##### Comment(s):

Level funding recommended

# TAB 11

Youth Development -  
High School Initiatives



# Youth Development - High School Initiatives

## Results Based Performance Accountability FY 17/18

Youth with complex challenges need ongoing supports and opportunities to thrive. CSC funded high school initiatives and Summer Youth Employment Program (SYEP) are designed to provide educational, career, personal growth and development, supports and opportunities.

"I've been able to complete many homework assignments and have received help and guidance on many personal issues." - Miramar High School LEAP Program Participant

"Over the course of this program, I have seen a tremendous change in the way I conduct myself. This program has allowed me to meet wonderful people who have made working a joyous experience and encouraged me towards my future endeavors beyond high school. As a result, I am very thankful for the wonderful opportunity." - SYEP Participant

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Youth will successfully transition to adulthood.

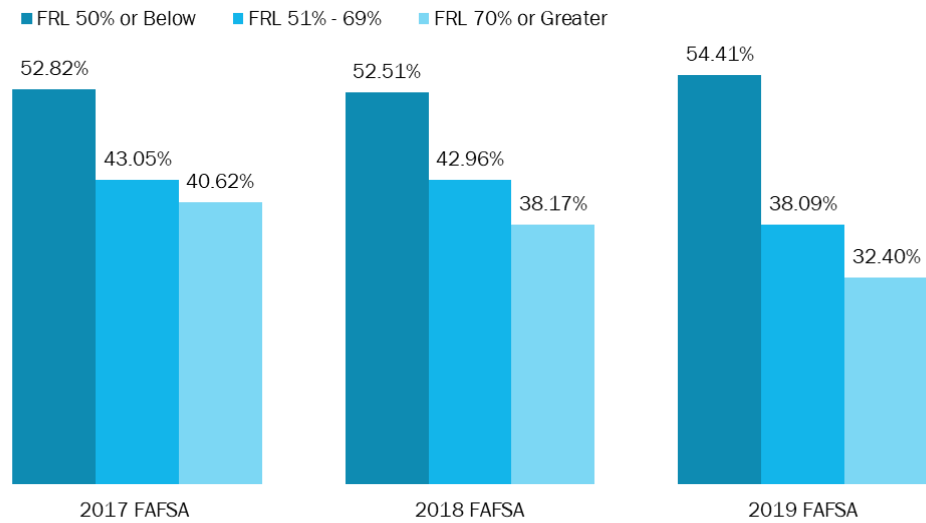
#### High School Initiatives

- CSC's LEAP High programs provide academic and personal enrichment services at eleven (11) Title 1 high schools designed to help youth graduate on time. The programs provide tiered case management services at six (6) of the high schools to help youth graduate and achieve their post-secondary aspirations.

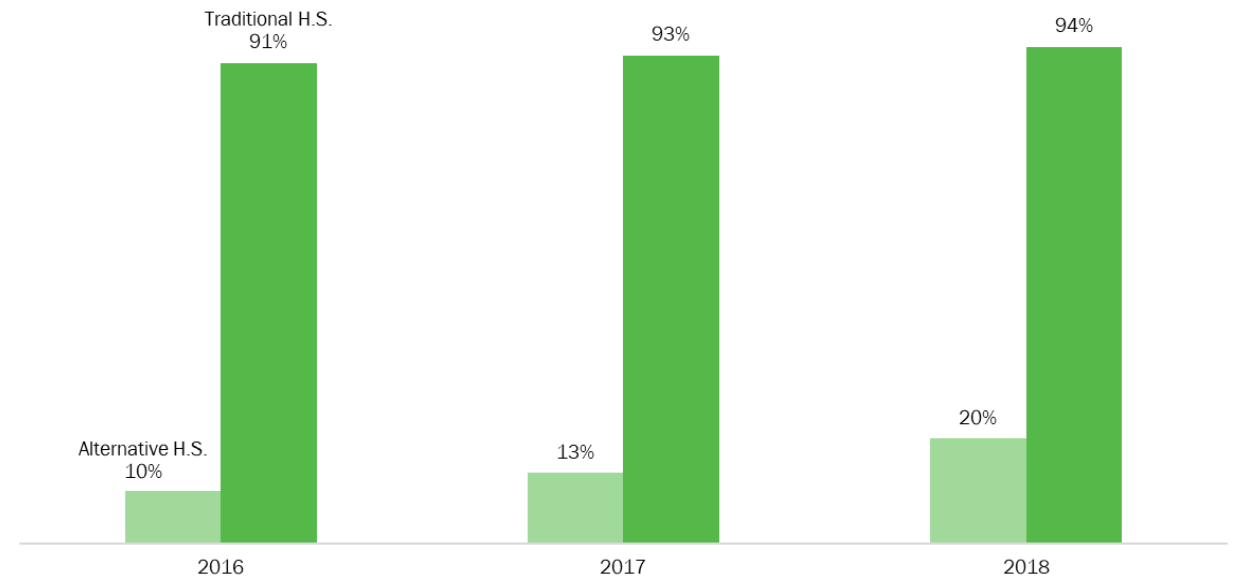
#### Summer Youth Employment Program (SYEP)

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

A low % of students from the most economically disadvantaged BCPS high schools completed their Free Application for Federal Student Aid (FAFSA) for college.



Youth attending traditional high schools are significantly more likely to graduate than those in alternative high schools.

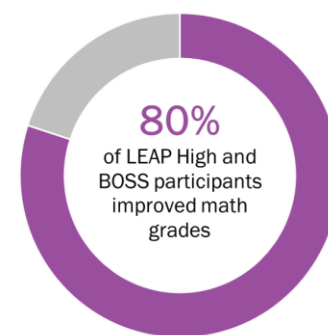
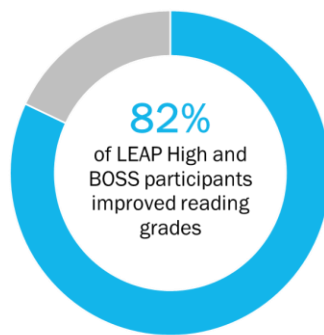
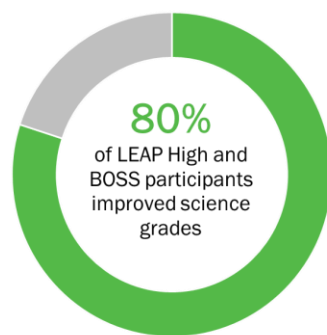


Average annual cost per youth:  
**\$2,869** = Summer Youth Employment  
**\$1,612** = LEAP High

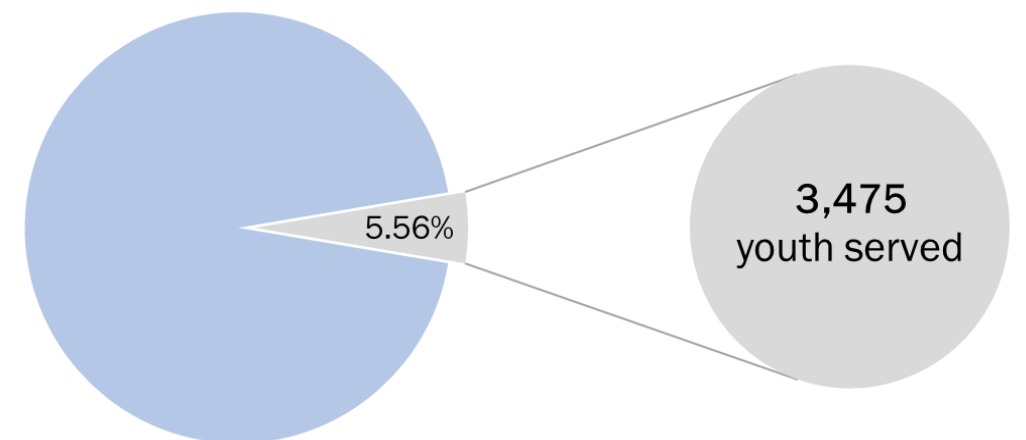
VS.

**\$390,000 to \$580,000** = Societal costs for 1 dropout over his/her lifetime (Cohen & Piquero)  
**\$630,000** = Lower earnings for 1 drop out over his/her working lifetime compared to a HS grad (USD OE, 2011)

The majority of LEAP High and BOSS program participants improved academic performance during SY 17-18.



% of CSC's total budget



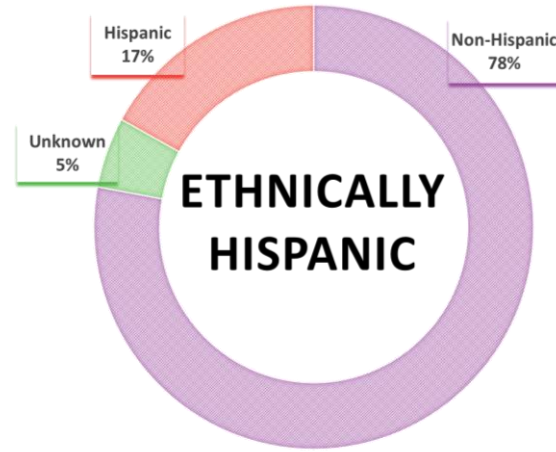
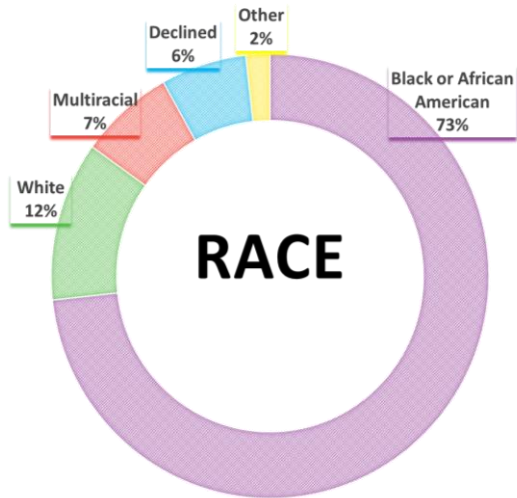


# Youth Development - High School Initiatives (General Population)

Children & Families Served in CSC Funded Programs FY 17/18

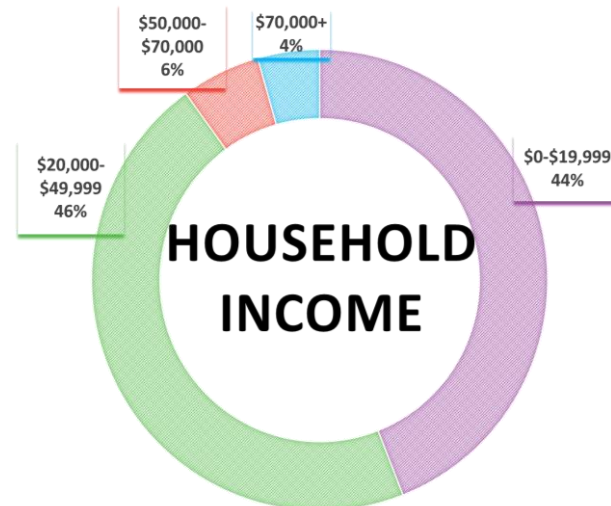
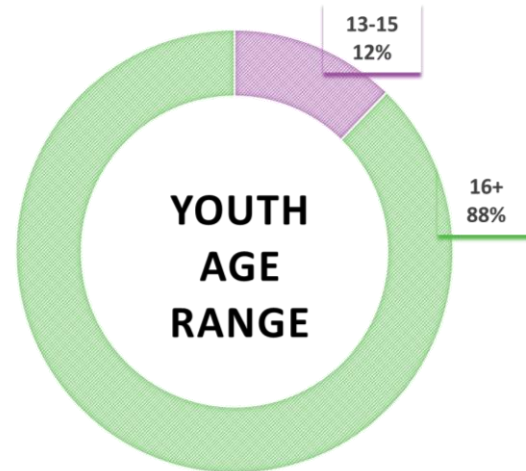
## PARTICIPANT DEMOGRAPHICS

3,475 Youth Served

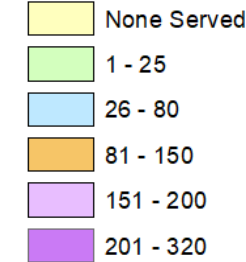


### High School Initiatives and SYEP Indicators of Community Need:

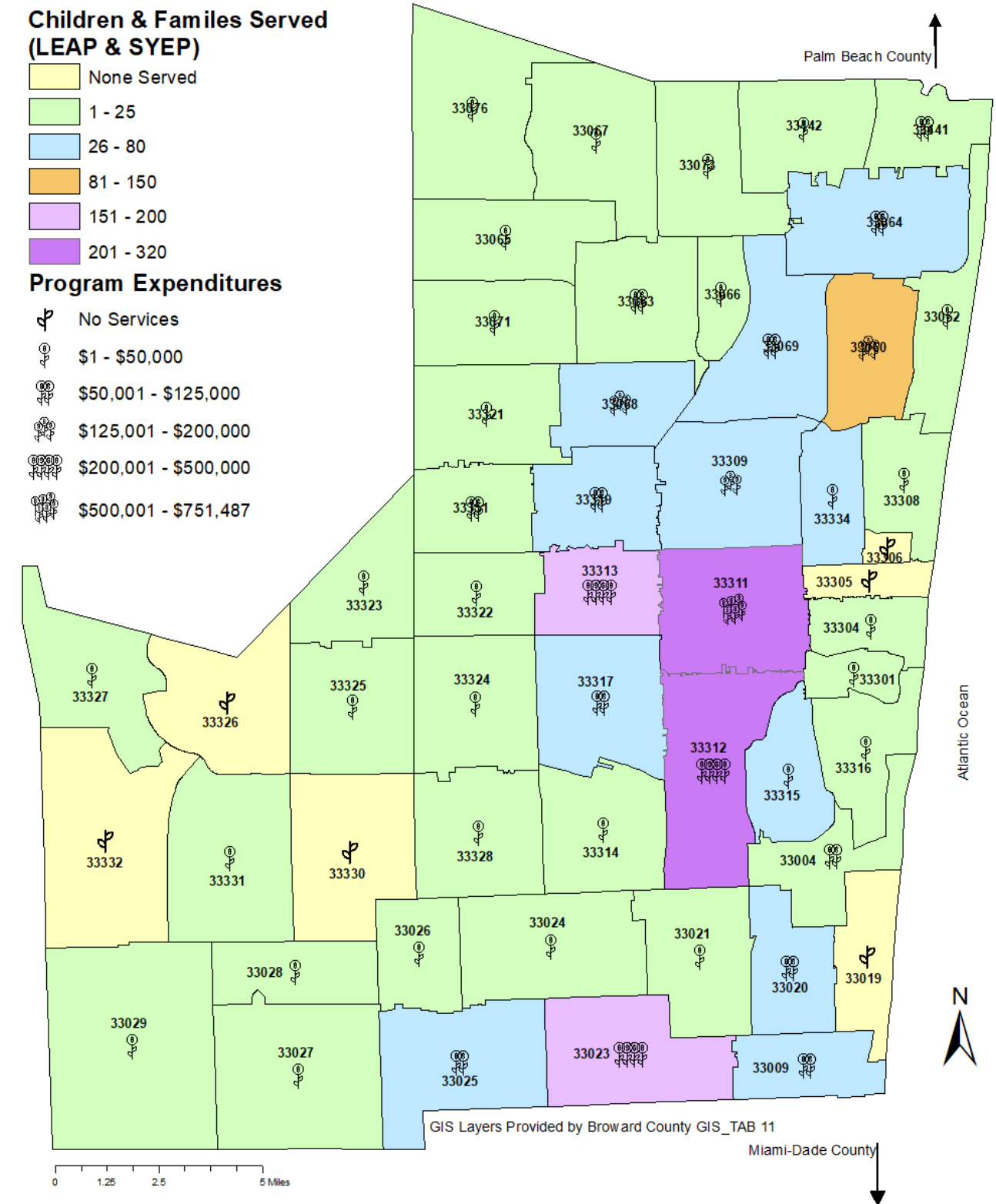
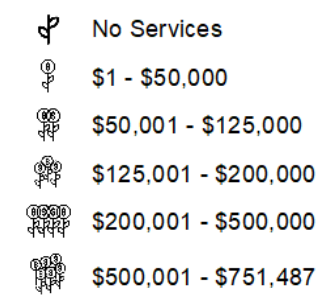
- In 2018, 87.2% of the 14,699 BCPS HS graduates reported that they were accepted into college but only roughly 2/3 of these youth are now attending college.
- 52% out of 14,699 HS seniors completed their college Student Aid (FAFSA) application which resulted in Broward students leaving over \$18 million in federal Pell Grants on the table. The bulk of these students attended schools with the highest FRL rates.
- A percentage of BCPS HS students who ever drank alcohol statistically significantly decreased since 2007 (71.4%) to 2017 (62.6%). YRBS
- About 20% of Broward's teens age 16-19 seeking work were unemployed in 2017. A higher % of black teens seeking work are unemployed (roughly 27%) but down from a peak of 65% in 2011. Black male teens suffer the highest unemployment rate (roughly 34%).



### Children & Families Served (LEAP & SYEP)



### Program Expenditures





# Youth Development - High School Initiatives

## Results Based Budgeting

### Motivational Edge



#### Prior Fiscal Year 17/18

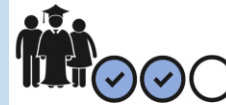


**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
New for FY 18/19.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is receiving technical assistance.

Motivational Edge is in its first year providing services through a leverage partnership with the Center for Social Change with a contract start date of January 1, 2019. Motivational Edge is a youth development agency that specializes in using cultural and performing artists to inspire youth to attain academic and personal achievement for youth attending Hollywood Hills and Plantation High Schools.

Site visits reflect positive engagement of school staff and implementation of quality services for youth in high need communities, and youth satisfaction surveys reveal a high level of satisfaction with services.

The provider has experienced some challenges in youth recruitment, and continues to receive technical assistance in this area.

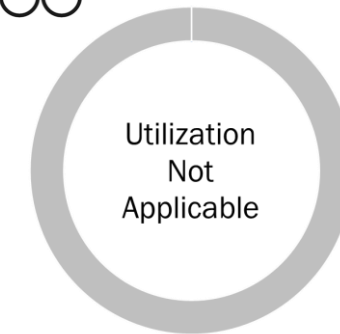


Too soon to assess performance measures.

#### Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$0

**Actual Expenditure:**  
\$0

#### Current Fiscal Year 18/19

Contracted # to be served:

50

Budget allocated:

\$50,000

Utilization:

Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

50

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### Hispanic Unity of Florida - LEAP High

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.

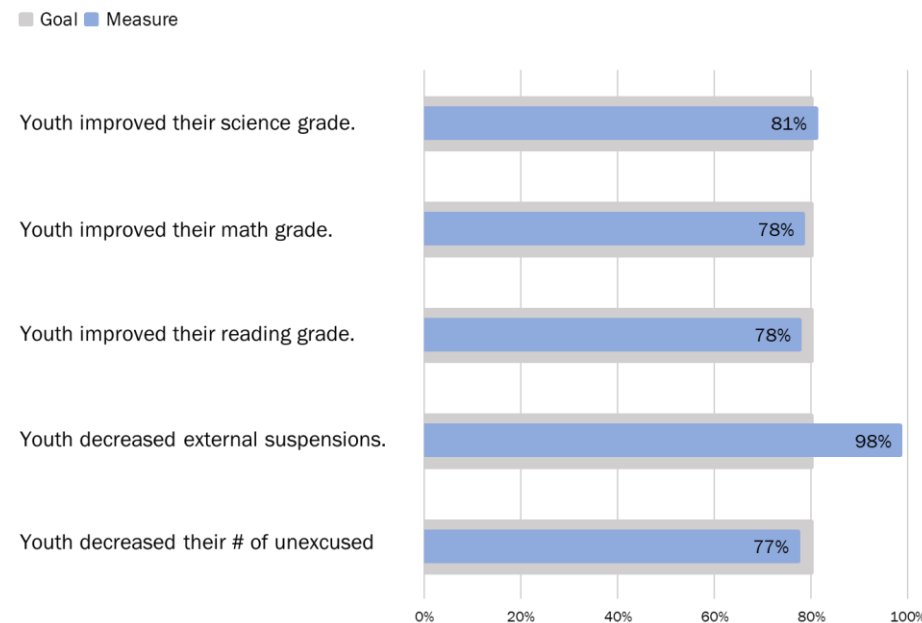


#### Programmatic Performance

**LEAP High**—The Hispanic Unity of Florida Literacy Enrichment and Academic Pursuits (LEAP) program completed its seventh year of operation under the 2011/12 LEAP RFP, offering a variety of youth development services designed to improve academic performance and school engagement for students attending Stranahan and Miramar High Schools. Program monitoring and site visits reflected highly interactive and engaging youth development activities. Client satisfaction surveys reflected high levels of satisfaction with program services. The number of youth served in the summer at Stranahan was higher than the contracted number due to implementation of more intensive recruitment strategies, and the school-year underutilization allowed for the additional enrollments.

**LEAP High/BOSS**—Hispanic Unity completed its second year of operation of the combined BOSS (Best Opportunities to Shine and Succeed)/LEAP High program under the 2016 Federal P3 grant, offering a variety of youth development services designed to improve academic, personal and social skills for students attending Miramar High School. Under this grant, 25% of the youth participating in the LEAP program at this school were assigned BOSS case managers. Client satisfaction surveys reflected high levels of satisfaction with program services. 11 of 13 seniors who received BOSS case management graduated and successfully transitioned into post-secondary education. Low numbers served were due to difficulty engaging youth. Technical assistance was provided to restructure the program for successful implementation in FY 18/19 when Federal P3 funds would sunset.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is receiving technical assistance.

Due to sunseting federal P3 funds, the LEAP High and P3/BOSS sites were combined into one contract to provide efficient programmatic oversight, and adjustments to the contracted numbers to be served were made to right-size the contract.

Program monitoring reflects that the program provides essential services for youth in high need communities, and satisfaction surveys reveal a high level of satisfaction with services. There have been some qualitative issues in the areas of case management, service planning, and completing documentation. The provider has been receiving and is open to on-going technical assistance to address these concerns.

The Council voted in February to extend the contract to May 2020. However, staff recommends extending the contract through August 31, 2020 to align with the Positive Youth Development RFP.

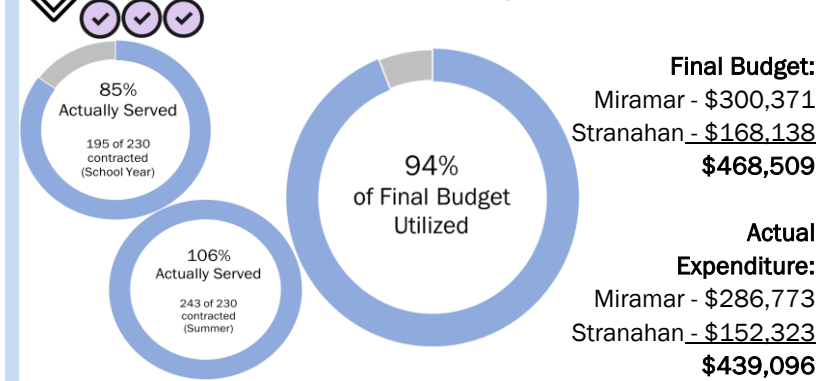


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
180 (SY) 180 (S)	\$404,223 * \$80,426 \$484,649	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	180 (SY) 180 (S)	(\$35,658)

#### Comment(s):

\*See May 2019 IP

Set aside for New RFP



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### YMCA of South Florida - LEAP High

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

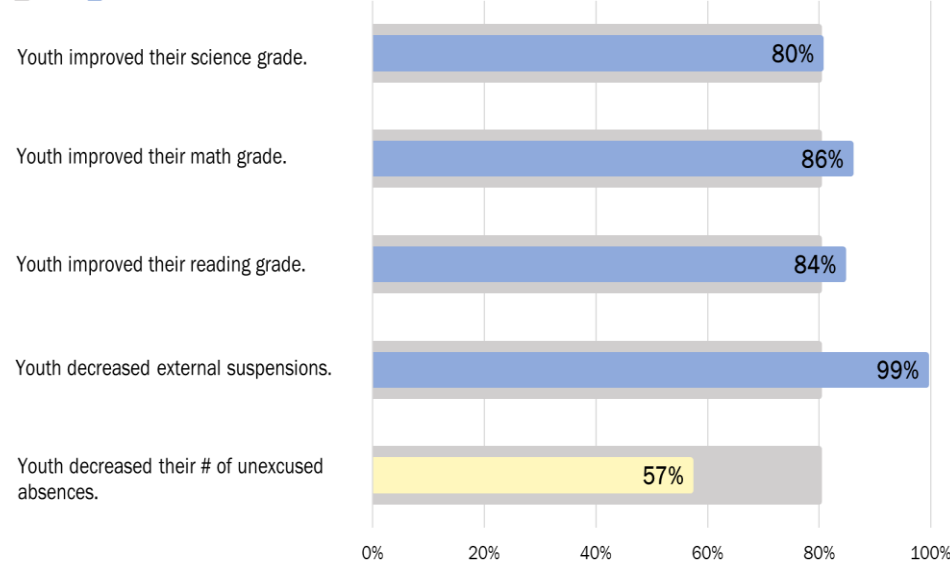
**LEAP High**—The YMCA Literacy Enrichment and Academic Pursuits (LEAP) program completed its seventh year of operation under the 2011/12 LEAP RFP, offering a variety of youth development services designed to improve academic performance and school engagement for students attending Blanche Ely, Dillard, Hallandale and Northeast High Schools. Program monitoring and site visits reflected highly interactive and engaging youth development activities. Client satisfaction surveys reflected high levels of satisfaction with program services. The number of youth served was higher than the contracted number due to implementation of more intensive recruitment efforts in response to the P.I.P created during FY 16/17. Inconsistent attendance allowed for the additional enrollments; technical assistance was provided to develop strategies to improve youth engagement.

**LEAP High/21st Century/BOSS**—The YMCA completed its second year of operation of the combined BOSS (Best Opportunities to Shine and Succeed)/21st Century/LEAP High program under the 2016 Federal P3 grant, offering a variety of youth development services designed to improve academic, personal and social skills for students attending McArthur, Plantation, Piper, Boyd Anderson and Deerfield Beach High Schools. Under this grant, 30% of the youth attending the LEAP program at these schools were assigned BOSS case managers. Client satisfaction surveys reflected high levels of satisfaction with program services. 76 of 89 seniors who received BOSS case management graduated, with 63 of those successfully transitioning into post-secondary education and 13 entering employment. Utilization was below target due to staff vacancies and unspent value added dollars. The number of youth served during the summer was higher than the contracted number due to high participation in the credit recovery component.

#### Provider met 4 of 5 Council goals for performance measurements.

Although program services had a positive impact on student outcomes for academics and behavior, the impact on attendance was less significant.

■ Goal ■ Measure



#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Due to sunseting federal 21st CCLC funds, the LEAP High and 21st CCLC/P3/BOSS sites were combined into one contract to provide efficient programmatic oversight, and adjustments to the contracted numbers to be served were made to right-size the contract.

Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

The Council voted in February to extend the contract to May 2020. However, staff recommends extending the contract through August 31, 2020 to align with the Positive Youth Development RFP.

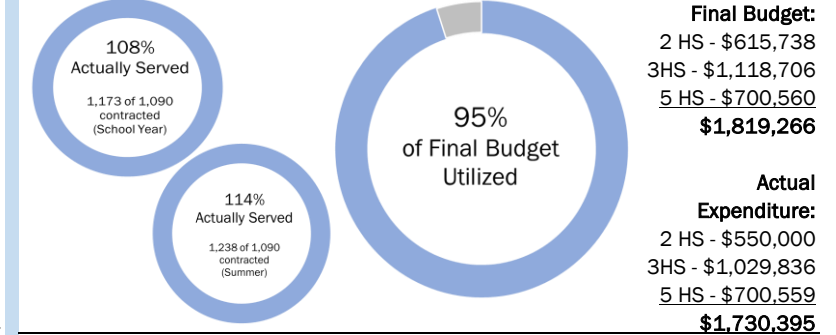


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
1,020(SY) 900 (S)	\$1,764,029 * \$351,076 \$2,115,105	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	1,020 (SY) 900 (S)	(\$186,323)

#### Comment(s):

\*See May 2019 IP

Set aside for New RFP



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### Hispanic Unity of Florida - COMPASS

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

Hispanic Unity of Florida's Coaching Our Multigenerational Population to Achieving Self-Sufficiency (COMPASS) program leverages funding from the TK Foundation and UnidosUS to provide focused family support services to at promise youth and their families who attend the LEAP HIGH program at Stranahan High School.

COMPASS implementation began February 1, 2018 as a two-generational service approach that provided parents/caregivers with the services they needed to improve family well-being while simultaneously providing youth the supports to graduate on time and achieve post-secondary success.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

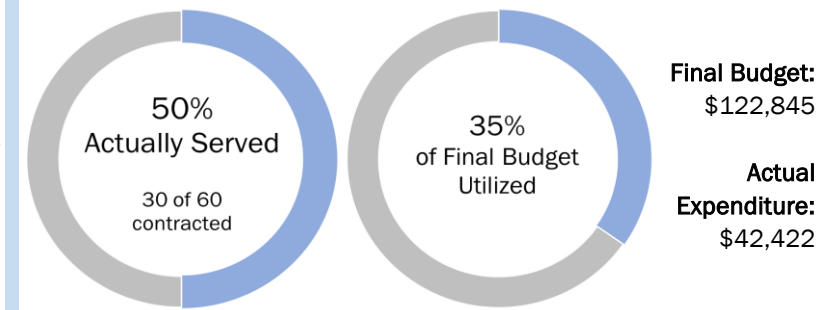
Program monitoring reflects that the program provides essential services for youth and families in a high need community. However, staff vacancies have negatively impacted program implementation and utilization. Technical assistance has been provided to improve overall program documentation, and the provider has participated in trainings to address areas of concern. The program is now fully staffed, and it is anticipated that enrollments and utilization will continue to increase. Satisfaction surveys reveal a high level of satisfaction with services.

The Council voted in February to extend the contract to May 2020. However, staff recommends extending the contract through August 31, 2020 to align with the Positive Youth Development RFP.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
60 (SY) 60 (S)	\$102,371 * <b>\$20,474</b> \$122,845	On track

#### Recommendations for FY 19/20

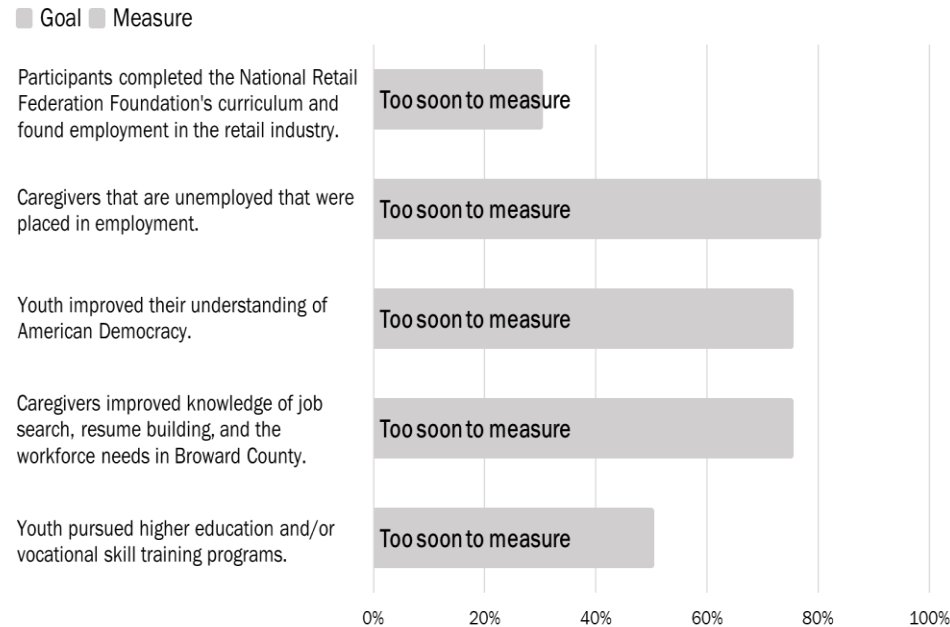
Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	(60) (SY) (60) (S)	<b>(\$7,970)</b>

#### Comment(s):

\*See May 2019 IP

Set aside for New RFP

It is too soon to evaluate Council goals for performance measures.



Performance measures are on track.



Data Integrity



Participants Fully Measured (≥ 80%)





# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### Florida Youth SHINE



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



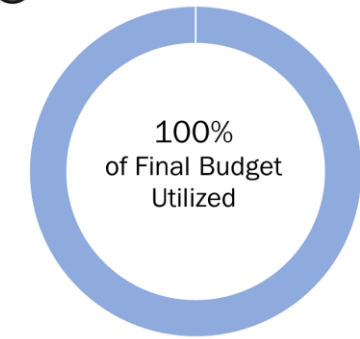
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$6,700

**Actual Expenditure:**  
\$6,700



**Programmatic Performance**

Youth SHINE continues to provide high quality advocacy training and supports to youth who are currently or formerly in foster and Kinship.

CSC collaborates with Florida's Children First (FCF) to support the local chapter of Florida Youth SHINE which is the advocacy arm of FCF comprised of youth currently or formerly in foster and kinship care. Funding from CSC supports a year-round Youth Intern to assist the Florida Youth SHINE Coordinator and Chapter mentors with coordinating Broward Youth events and advocacy opportunities as well as participation at statewide quarterly meetings and Florida Children's Week.

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$6,700

Utilization:

On track.

#### Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### YMCA of South Florida - Good Neighbor Store

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



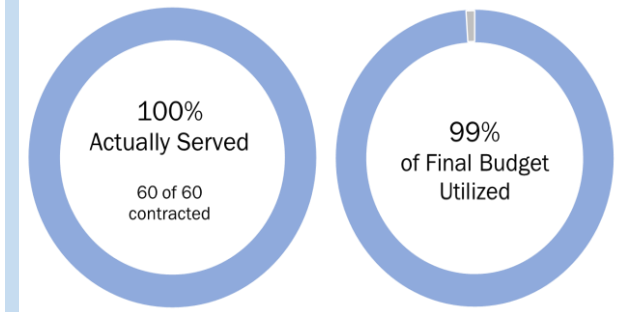
**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**



**Final Budget:**  
\$11,143

**Actual Expenditure:**  
\$11,046

The YMCA's Good Neighbor Store initiative completed its first of 3 years of operation under the leverage request. This initiative supports young people in the development of leadership and advocacy skills to improve local conditions such as environmental justice, health equity, and expanded access to college and career opportunities and supports.

Program monitoring reflects quality service delivery consistent with performance during FY 17/18. The provider has successfully implemented youth-driven community service learning projects with LEAP High students at six (6) schools utilizing the *Go, Slow, Whoa!* evidence-based model approved by the Center for Disease Control for promoting healthy eating habits.

Program monitoring and site visits reflected that the program provided essential services for youth in high-need communities.

#### Current Fiscal Year 18/19

Contracted # to be served:

60

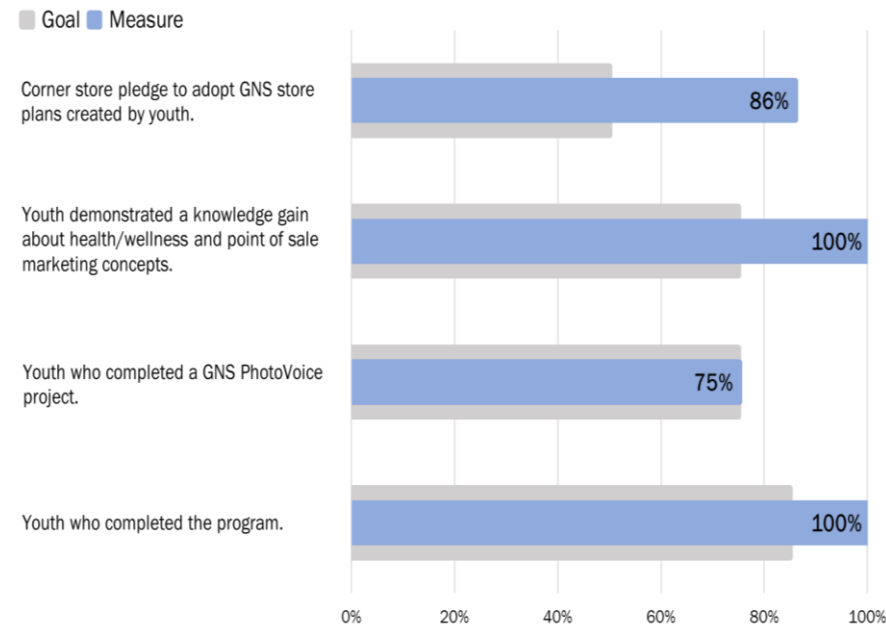
Budget allocated:

\$11,143

Utilization:

On track

Provider **met** all Council goals for performance measurements.



Performance measures are on track.

#### Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

60

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.



# Youth Development - High School Initiatives (General Population)

## Results Based Budgeting

### Youth Leadership Development

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



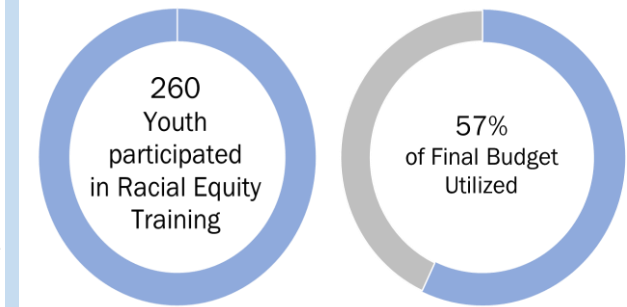
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$58,857

**Actual Expenditure:**  
\$33,663



**Programmatic Performance**

Youth continue to be engaged in CPAR work. See Tab 19 for information on the Child Welfare CPAR project.

Additional REI workshops are scheduled for high school youth in summer 2019.

Staff recommends level funding for this goal as more opportunities to create youth engagement and youth voice are developed.

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$38,857	N/A

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	N/A	\$0

Comment(s):

Level funding recommended.

Following the successful 2017 Youth and Family Summit a clearer vision of connecting youth voice to the Broward Children's Strategic Plan and local advocacy work emerged. The recommendation was to support a variety of initiatives that engage young people in developing their leadership and advocacy skills to improve environmental justice, health equity and expand access to college and career opportunities.

In FY 17/18, youth received stipends for the Bridge 2 Life College Access Network grant to build peer led college and career ready initiatives. In addition, 15 youth began the Community Participatory Action Research (CPAR) projects related to juvenile justice, child welfare and behavioral health. Six youth completed the entire process, all youth received stipends proportional to their participation. Additionally, 240 youth completed the adapted Racial Equity Institute training in Summer 2018.



# Youth Development - High School Initiatives - Summer Youth Employment Program (SYEP)

Results Based Budgeting

CareerSource Broward



TAB 11

## Prior Fiscal Year 17/18

## Current Fiscal Year 18/19

## Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

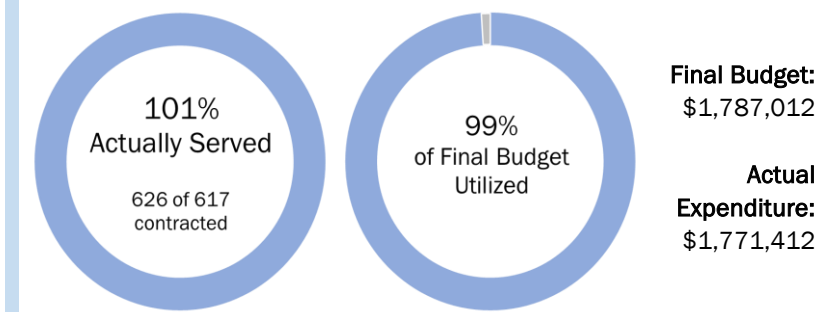
CareerSource Broward completed its 14th year of CSC funding for the Summer Youth Employment Program (SYEP). This collaborative summer work experience program provides paid employability skills training and employment opportunities for 16-18 year olds at 227 worksites across Broward County. CSC funding provided employment for 617 youth, and CareerSource Broward leveraged funding to serve 134 additional participants. 54% of SYEP 2018 participants were referred from CSC programs such as New DAY and LEAP High, as well as from the dependency system.

Program monitoring reflected a thorough and well-managed intake and assessment process, informative orientations for staff and employers, quality pre-employment training for youth participants, an efficient job placement process, and meaningful 7-week summer work experiences at non-profit and governmental agencies, as well as a small number of private sector businesses, across the county. Both employer and youth surveys reflected a high level of satisfaction with the program.

**Programmatic Performance**  
Program is performing well.

Program to be monitored during summer 2019. Implementation for this summer program is scheduled to begin in June 2019.

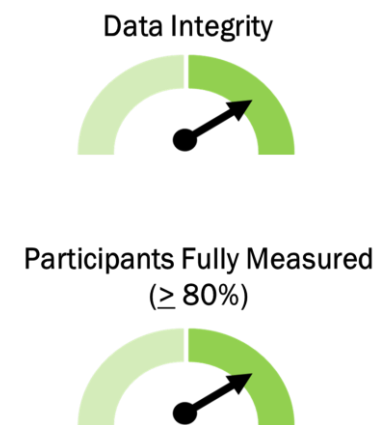
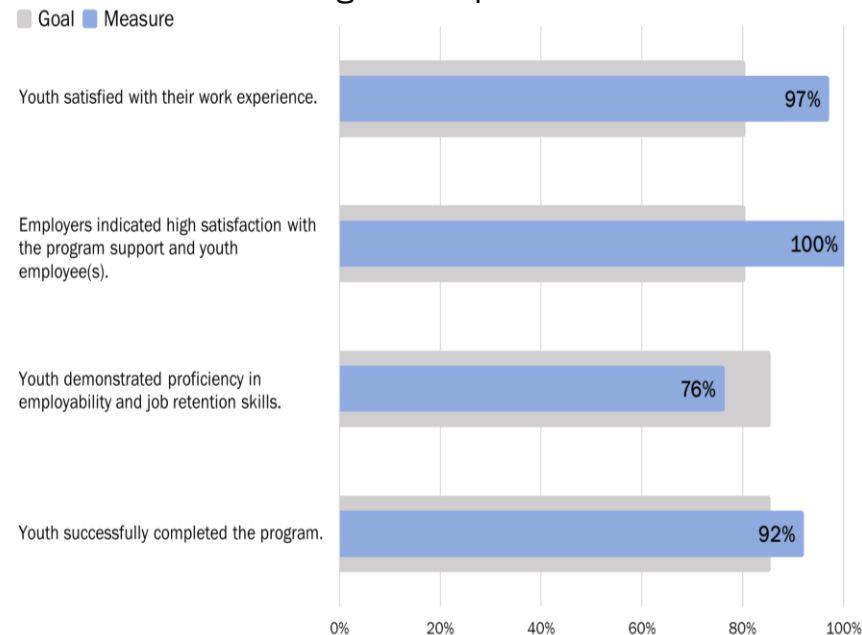
**Prior Fiscal Year 17/18 Utilization**



## Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
617	\$1,835,153	Utilization is in Summer 2019

Provider **met** all Council goals for performance measurements.



Too soon to assess performance measures.

## Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Sole Source	617	\$0

Comment(s):

Level funding recommended.

# TAB 12

Middle High  
School Initiatives -  
Special Needs



# Middle/High School Initiatives - Special Needs

## Results Based Performance Accountability FY 17/18

Young adults with disabilities are much more likely to live in poverty than those without disabilities, and unemployment rates for adults with disabilities are higher than for those without disabilities. CSC funds training and supports to prepare youth with disabilities to successfully transition into adulthood and employment including the Youth Work Incentive Counseling (Y-WIC) Program which helps youth and families better manage Social Security benefits.

For people with disabilities, Broward's unemployment rate is higher than Florida and the US, however, the Labor Force Participation Rate (LFPR) is consistently higher. This means a higher % of our disabled population are choosing to work & actively looking if not currently employed. Many economists assert that LFPR is a more accurate measure of the health of the job market than the unemployment rate. An increase in LFPR indicates more people may have reentered the labor market because they're more hopeful of gaining employment.

"They helped me because they teach me about life lessons and getting a job and what to do and not to do." - Participant

"It helped me learn job skills and helped me to be a more productive person." - Participant

"Helps me find a job to work in, teaches me everything about dress code and being hygienic." - Participant

"The program helped me with a lot of things but the one thing that helped me the most was to make a different decision in life like with money and how to save the money." - Participant

### CSC's Contribution

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

**RESULT:**  
Youth will successfully transition to adulthood.

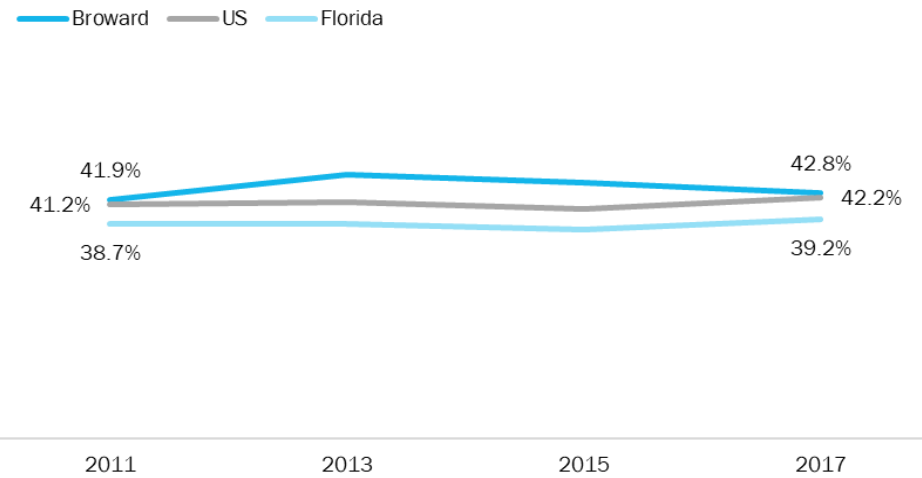
### STEP

- The Council funds leading-edge initiatives to prepare teens with disabilities for independence after completing school.
- Programs operate after school and during summer, focusing on independent living skills with career exploration activities and social skills development.
- Programs offer paid summer employment opportunities for youth, supported by on-site professional job coaches.

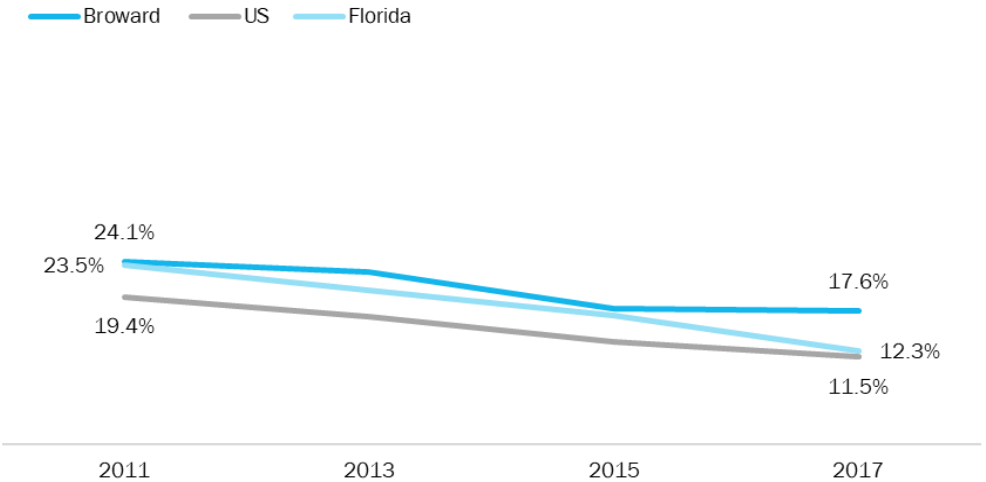
### Youth Work Incentive Coordinator (Y-WIC)

- The Council funds a youth work incentive coordinator to educate STEP participants and their families about the relationship between employment and their benefits.

Labor Force with Disabilities Participation Rate (ACS)



Unemployment rate for people with disabilities (ACS).



Source: American Community Survey (ACS). This data cannot be compared to Bureau of Labor Statistics unemployment rates for the total population due to different methodologies which often is higher in ACS. BLS does not have unemployment for people with disabilities at the County level.



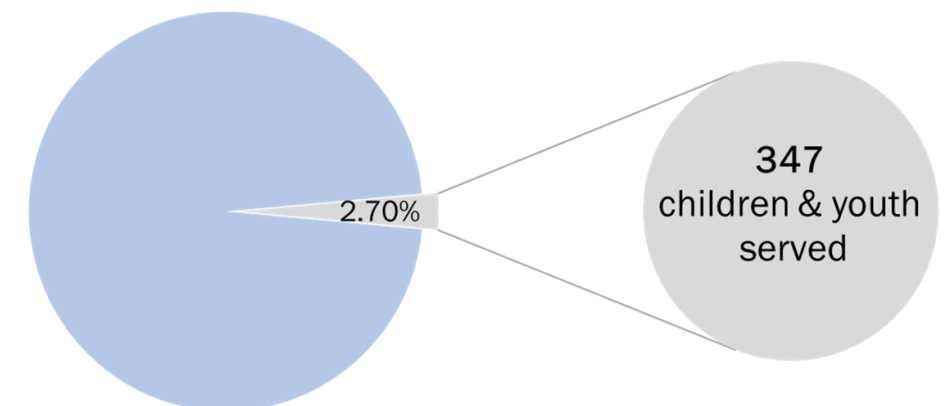
**\$9,632** = Average annual cost per youth of CSC STEP program.

**\$19 ROI for each \$1** invested in increasing the human capital of youth with significant disabilities that result in larger work life earnings (W. Va. Division of Rehabilitation Services, 2011).



**53%** of STEP participants were employed or pursuing post-secondary education 6 months post program completion in FY 17-18.

% of CSC's total budget



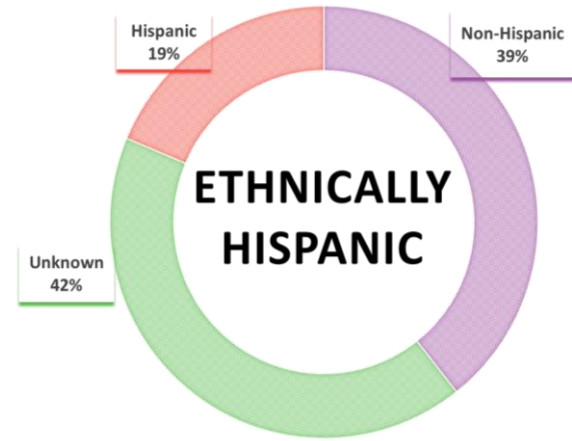
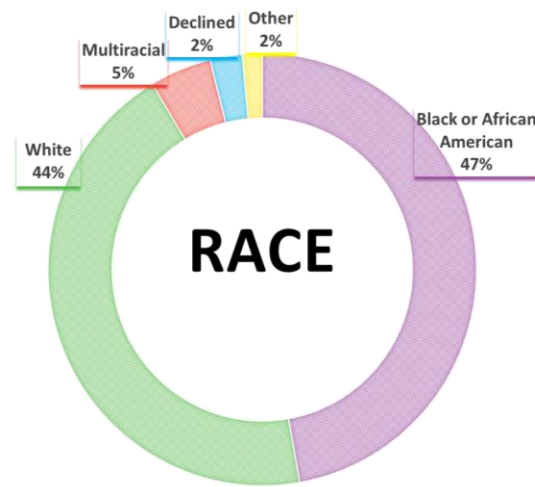


# Special Needs - Supported Training & Employment Program (STEP)

Children & Families Served in CSC Funded Programs FY 17/18

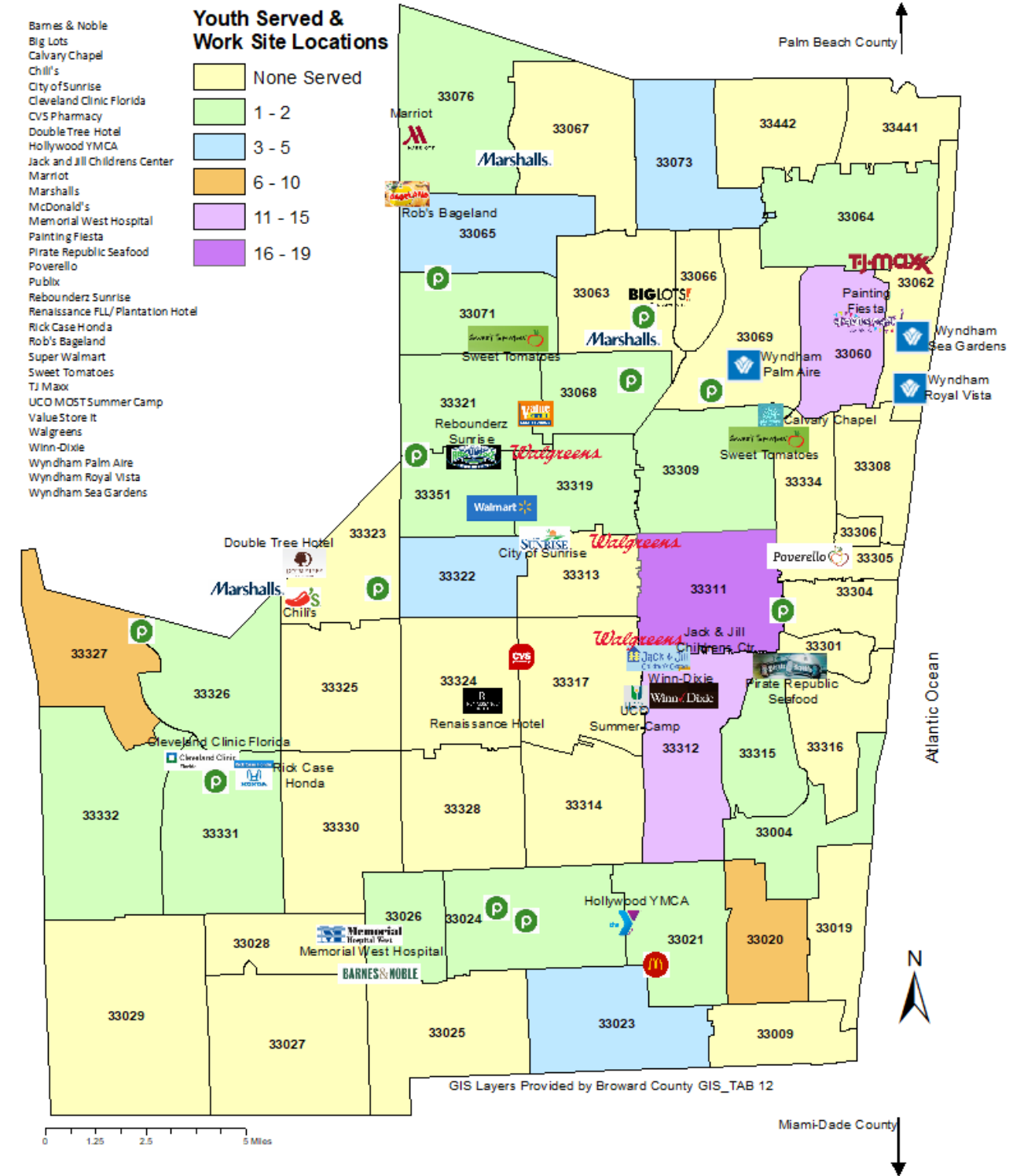
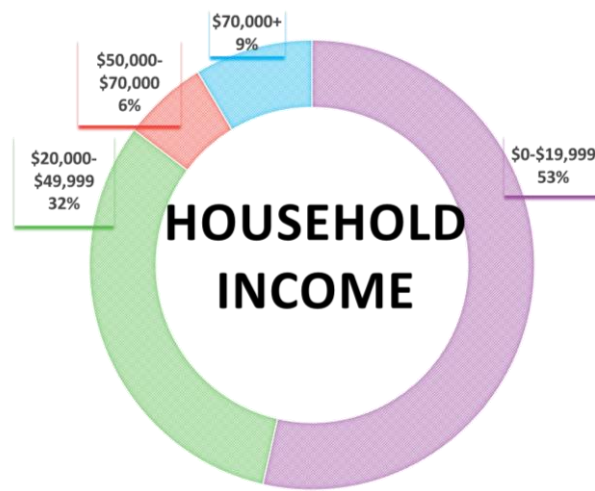
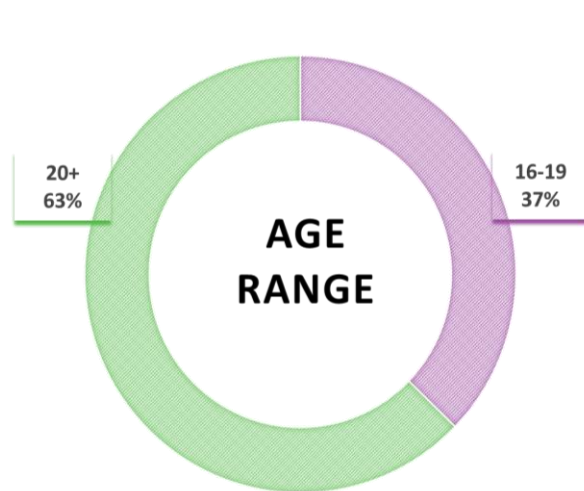
## PARTICIPANT DEMOGRAPHICS

347 Youth Served



### STEP and Y-WIC Indicators of Community Need:

- 7,019 Broward students (including students utilizing McKay) age 16 through 21 have exceptionalities eligible for participation in the CSC-funded STEP programs (BCPS special data request).
- 35% of Broward public school students with disabilities who exited high school in 2015/16 enrolled in higher education in Fall or Winter the following school year; 47% were in higher education or competitively employed; 56% were in any employment or continuing education (2018 LEA Profile).





# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### Arc Broward



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

Arc Broward completed its third year providing services under the 2015 STEP RFP. Arc Broward's program provides year-round youth development and supported employment services at Piper, McArthur, and Coral Springs High Schools, as well as the Arc Broward headquarters in Sunrise, and at worksites throughout the county in the summer for youth ages 16-22 with developmental and/or physical disabilities.

Program monitoring reflected that the provider successfully engaged with community and business partners to offer a variety of year-round service learning and summer supported employment experiences. Excellent youth driven integrated arts experiences, such as Arc Broward's annual PhotoVoice Project, provided youth with creative opportunities to express themselves. The youths' families were engaged through positive communication and interaction with case managers, as well as family events. Satisfaction surveys reflected high levels of satisfaction with program services.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

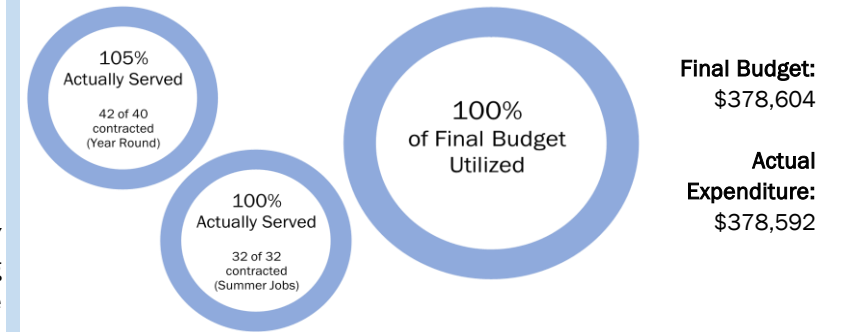
Program monitoring reflects quality programming and high levels of youth satisfaction consistent with performance during FY 17/18.

As all STEP contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with their program end date, and the remaining money will be reallocated to providers funded under the new STEP RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
40 (SY) 32 (S)	\$397,362	On track

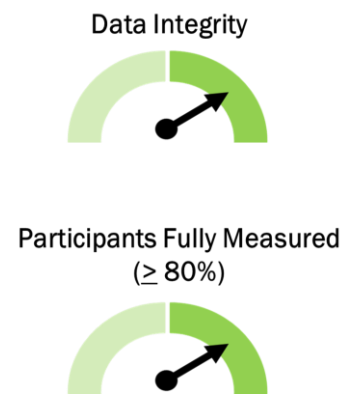
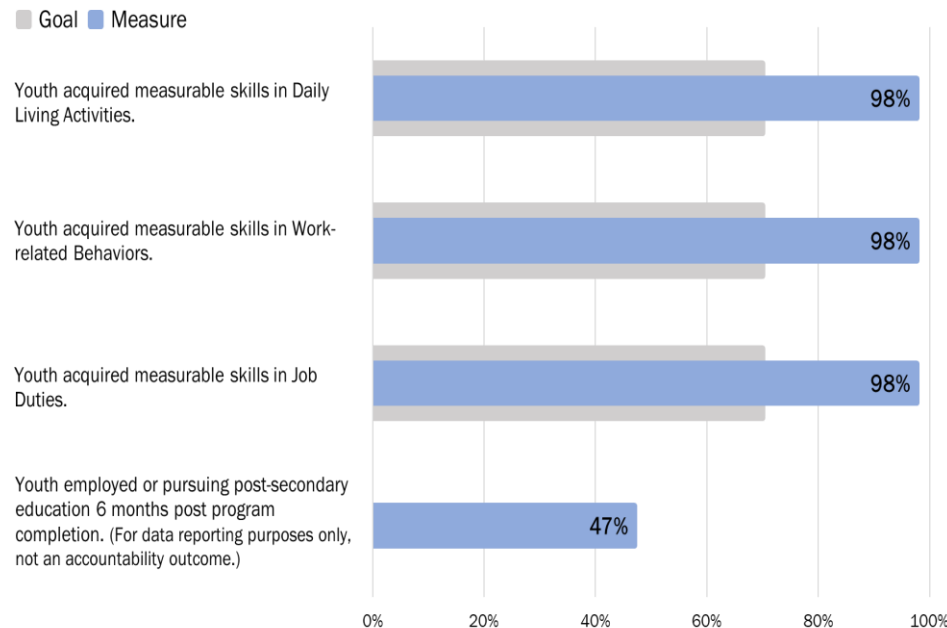
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	40 (SY) 32 (S)	(\$2,155)

#### Comment(s):

Set Aside for New RFP

Provider **met** all Council goals for performance measurements.



Performance measures are on track.







# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### Center for Hearing and Communication with Kids In Distress (KID) as Fiscal Sponsor

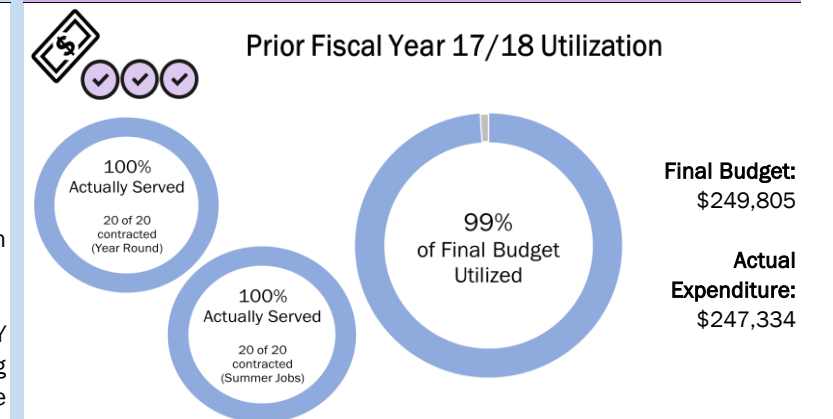
#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**  
Program is performing well.



**Programmatic Performance**

The Center for Hearing and Communication (CHC) completed its third year providing services under the 2015 STEP RFP. CHC's program provides year-round youth development and supported employment services at South Plantation High School, and at worksites throughout the county in the summer for youth ages 16-22 who are primarily deaf or hard of hearing.

Program monitoring reflect quality programming and high levels of youth satisfaction consistent with performance during FY 17/18.

Program monitoring reflected quality programming. The evidence-based Teen Outreach Program (TOP) pregnancy prevention model was implemented with fidelity by certified staff. The case management component was used effectively to connect youth and their families with the necessary supports, and guest speakers and a variety of cultural arts and enrichment activities provided the opportunity for numerous community-based experiences. Satisfaction survey results reflected high levels of satisfaction.

As all STEP contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with their program end date, and the remaining money will be reallocated to providers funded under the new STEP RFP to cover the start of the school year.

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
20 (SY) 20 (S)	\$258,130	On track

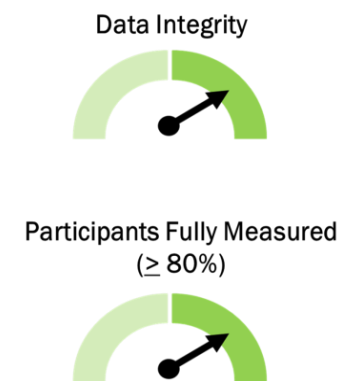
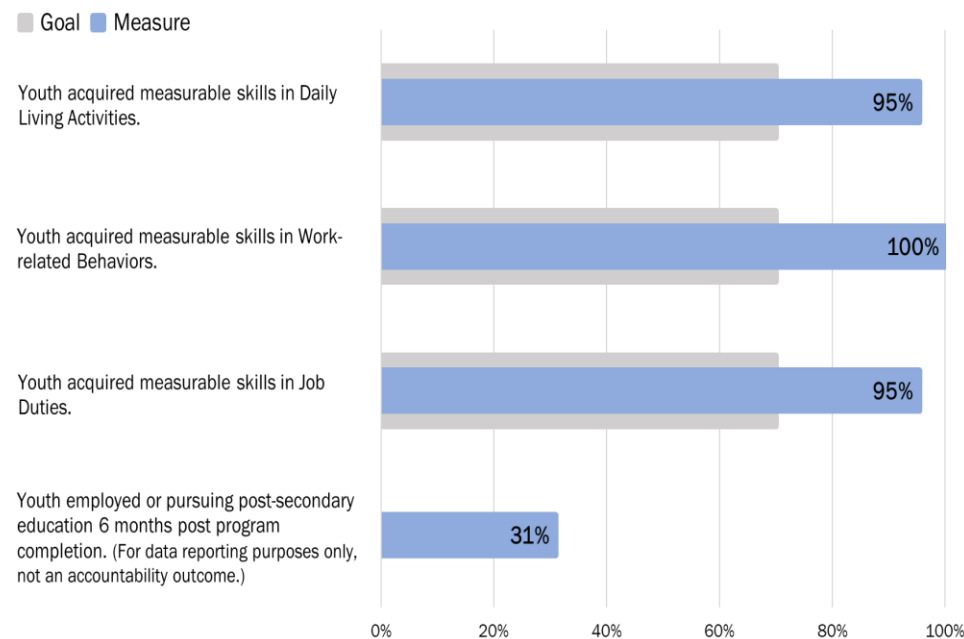
Provider **met** all Council goals for performance measurements.

**Performance measures are on track.**

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
Contracts with KIDS as Fiscal Sponsor	20 (SY) 20 (S)	(\$12,890)

Comment(s):  
Set Aside for New RFP





# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

Results Based Accountability

## Junior Achievement



TAB 12

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



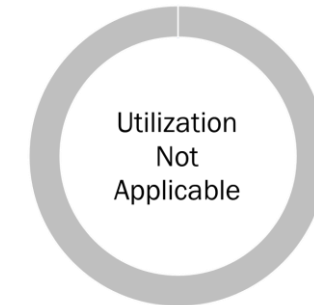
**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
N/A; New Leverage for FY 18/19

**Actual Expenditure:**



**Programmatic Performance**

At the February 21, 2019, Council meeting, Junior Achievement's leverage funding request was approved to provide 200 current STEP participants with a JA BizTown experience where they have the opportunity to role play running businesses, opening bank accounts, voting, purchasing goods, etc. In preparation for this one day field trip, the STEP providers will be trained by JA staff to implement a modified version of the JA BizTown curriculum, which consists of eight lessons offered over a six-week period. The culminating JA BizTown experience is scheduled to be provided on June 5th, 2019.

This agreement may be renewed for one additional year, after which time the provider may apply for funding through the STEP RFP that is scheduled to be released during FY 19/20.

New Program for FY 18/19

**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
200	\$7,000	Too soon to measure.

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
N/A	200	\$0

Comment(s):

Level funding recommended



# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### Smith Community Mental Health Foundation



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

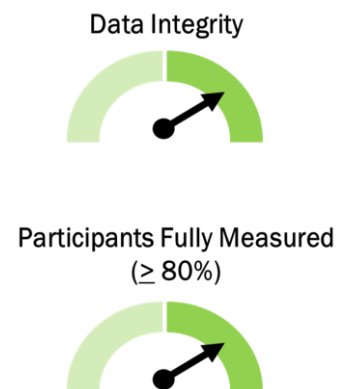
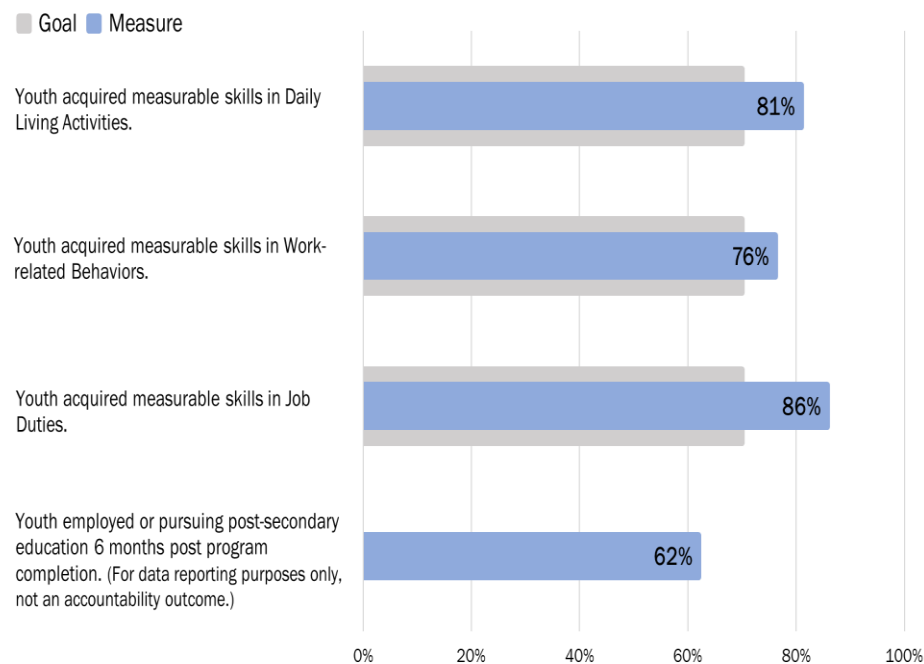
**Programmatic Performance**

Smith Community Mental Health Foundation completed its third year providing services under the 2015 STEP RFP. Smith's program provides year-round youth development and supported employment services at Whispering Pines and Cypress Run Education Center, and at worksites throughout the county in the summer for youth ages 16-22 with a primary behavioral health diagnosis.

Program monitoring reflected that overall service delivery was positive and included offering engaging opportunities for social and emotional learning. Satisfaction surveys reflected high levels of satisfaction with program services.

Recruitment issues with hard to engage youth at the Cypress Run site impacted numbers served during the school year component, and consequently utilization was below target. The provider was able to amend the budget to allow 3 additional youth to complete a summer supported work experience.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

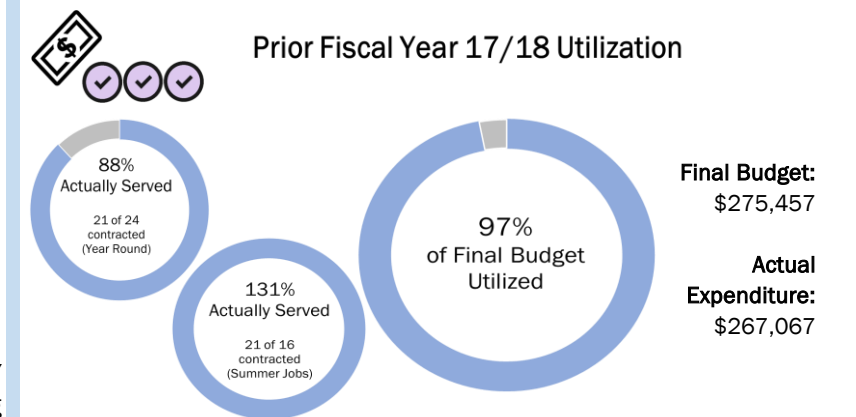
Program monitoring reflects quality programming and high levels of youth satisfaction. The Provider has successfully implemented recruitment strategies, and enrollments and utilization are now on track.

As all STEP contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with their program end date, and the remaining money will be reallocated to providers funded under the new STEP RFP to cover the start of the school year.

**Performance measures are on track.**



#### Budget



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
24 (SY) 16 (S)	\$284,429	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
No Limitations	24 (SY) 16 (S)	(\$15,723)

Comment(s):

Set Aside for New RFP



# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### United Community Options of Broward, Palm Beach and Mid Coast Counties (UCO)

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

United Community Options of South Florida (UCO) completed its third year providing services under the 2015 STEP RFP. UCO's program provides year-round youth development and supported employment services at Blanche Ely, Boyd Anderson, Deerfield Beach, Northeast, and Plantation High Schools, the UCO main campus in Ft. Lauderdale, and at work sites throughout the county in the summer for youth ages 16-22 with intellectual or physical disabilities.

Program monitoring reflected that the provider engaged youth through unique skill building projects such as creating a micro-enterprise complete with business and marketing plans. Coordinated counseling and case management activities assisted each youth to achieve transition plan goals. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

Program monitoring reflects quality programming and high levels of youth satisfaction consistent with performance during FY 17/18.

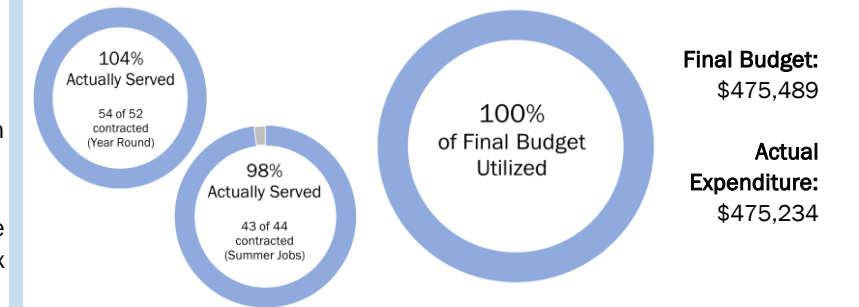
A budget increase is recommended to convert the current part-time case management position to full-time to better meet the needs of this complex population.

As all STEP contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with their program end date, and the remaining money will be reallocated to providers funded under the new STEP RFP to cover the start of the school year.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
52 (SY) 44 (S)	\$491,565	On track

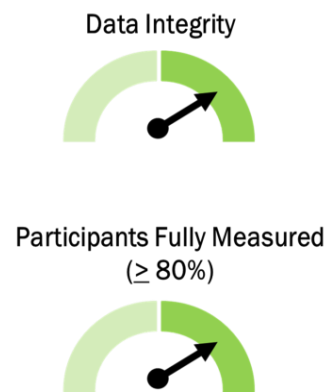
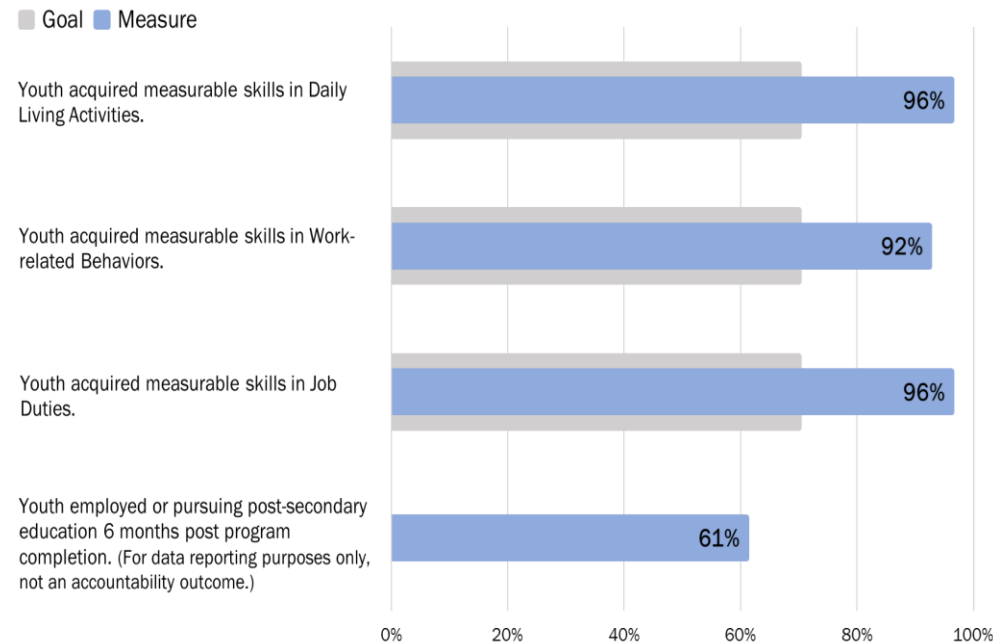
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	52 (SY) 44 (S)	\$22,724 (\$27,554)

#### Comment(s):

Increase to move PT case mgr to FT  
Set Aside for New RFP and 1 mo case mgr

Provider **met** all Council goals for performance measurements.



Performance measures are on track.





# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

Results Based Accountability

YMCA of South Florida



TAB 12

## Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



**Programmatic Performance**

The YMCA is in its third year providing services under the 2015 STEP RFP. The YMCA's program provides year-round youth development and supported employment services at Taravella, Cypress Bay, and Stranahan High Schools, and at work sites throughout the county in the summer for youth ages 16-22 with primarily developmental disabilities.

The YMCA provided excellent case management activities to prepare youth for summer employment focusing on increasing each youth's social, employability, and daily living skills. Program monitoring reflected quality programming and high levels of client satisfaction.

## Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

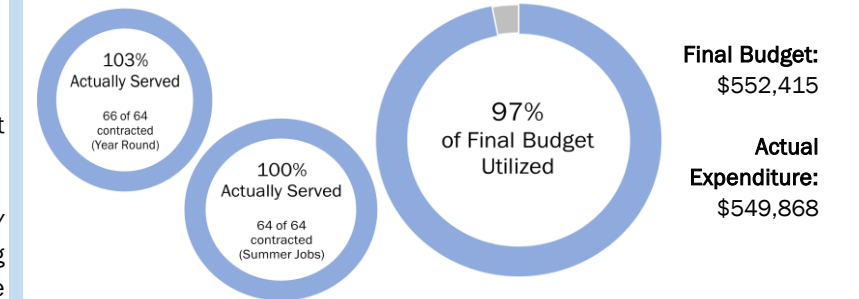
Program monitoring reflects high levels of youth satisfaction and quality consistent programming consistent with performance during FY 17/18.

As all STEP contracts sunset after summer 2020, the 12-month allocation for FY 19/20 will be reduced to align with their program end date, and the remaining money will be reallocated to providers funded under the new STEP RFP to cover the start of the school year.

## Budget



**Prior Fiscal Year 17/18 Utilization**



## Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
64 (SY) 64 (S)	\$582,872	On track

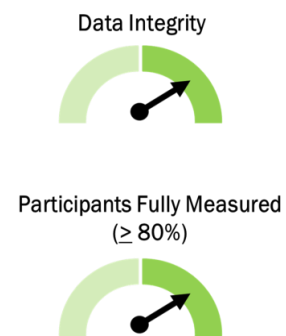
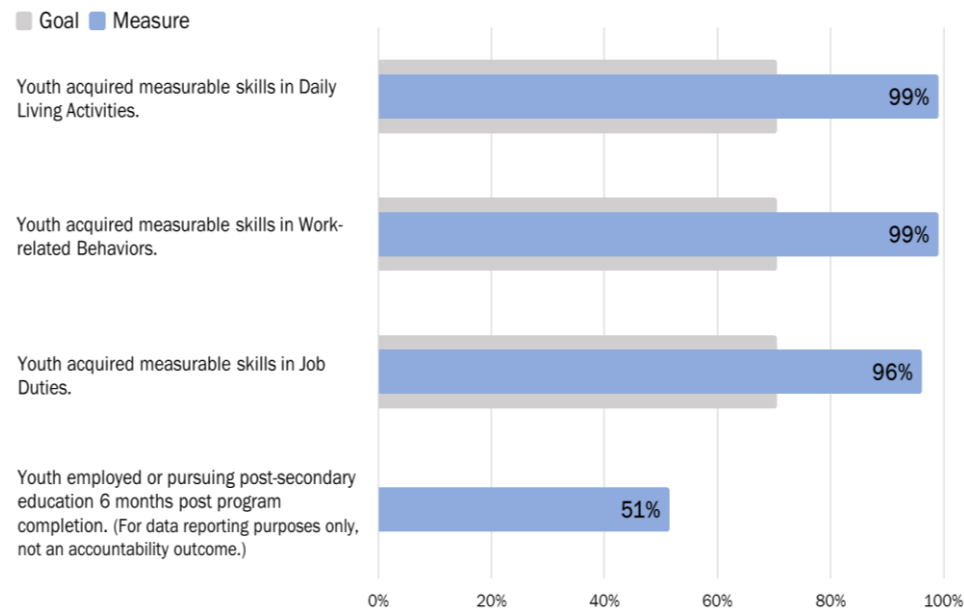
## Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	64 (SY) 64 (S)	(\$10,144)

Comment(s):

Set Aside for New RFP

Provider **met** all Council goals for performance measurements.



Performance measures are on track.





# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

## Results Based Accountability

### Abilities (D/B/A ServiceSource)

#### Prior Fiscal Year 17/18



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.



#### Programmatic Performance

Abilities completed its third year of providing services under the 2015 Y-WIC RLI, which includes counseling with youth and their families to address issues related to social security disability benefits. CSC issued the Y-WIC procurement in response to the Special Needs Advisory Committee's identification of social security disability benefit counseling as an unmet need for Broward youth with special needs who are transitioning into employment.

Program monitoring reflected that the benefits counselor worked closely with STEP providers and their participants and also educated the community, presenting informative workshops about relevant issues such as the relationship between employment and benefits. Approximately \$73,212 in benefits was refunded to participants as a result of Y-WIC counseling. Satisfaction surveys reflected high levels of satisfaction with these services.

The benefits counselor provided many of the STEP participants with multiple sessions, which resulted in a reduction in the overall number of clients served, though a high number of sessions were provided each month.

#### Current Fiscal Year 18/19



#### Programmatic Performance

Program is performing well.

Programmatic monitoring reflects high quality services and high levels of client satisfaction consistent with performance during FY 17/18.

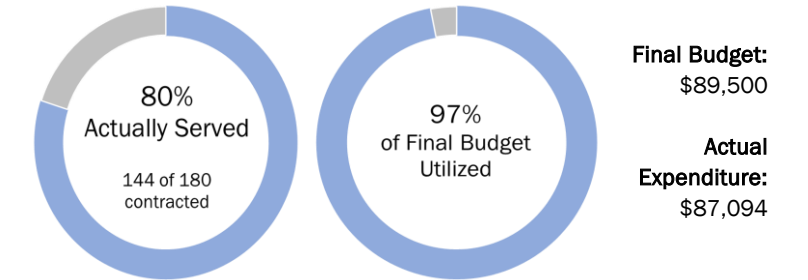


Performance measures are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
180	\$92,185	On track

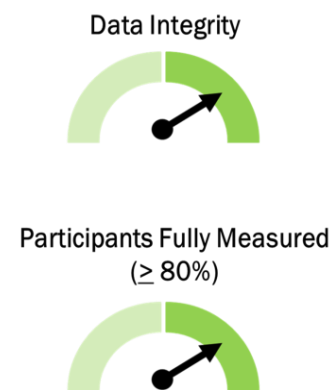
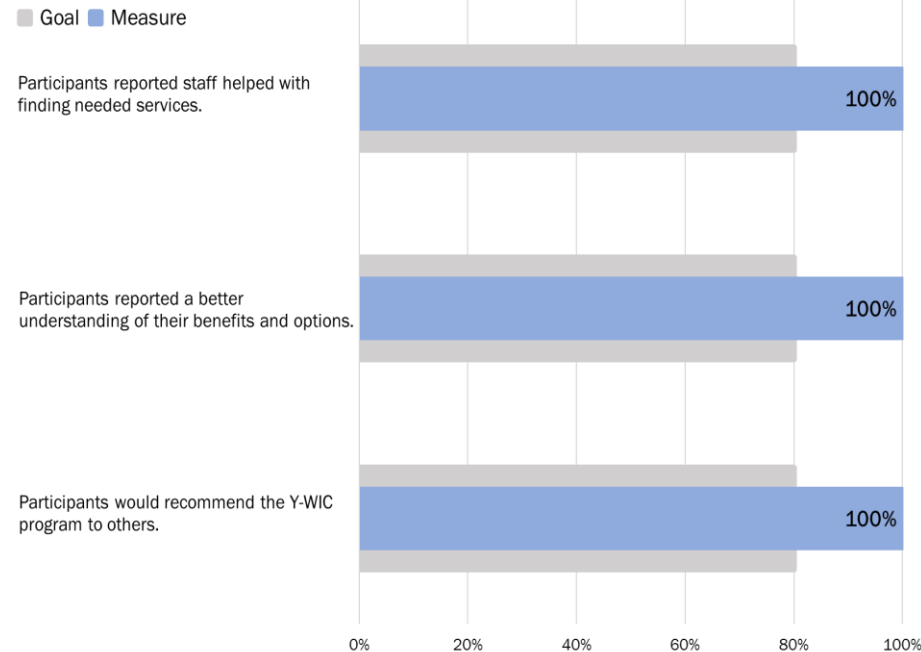
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	180	(\$7,202)

#### Comment(s):

Set Aside for New RFP

Provider **met** all Council goals for performance measurements.





# Middle/High School Initiatives (SN) - Supported Training and Employment Program (STEP)

Results Based Accountability

## Special Needs Training and Supports



TAB 12

### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



### Programmatic Performance

The Eighth (8th) Annual Teens' Transition to Life Summit was held on Saturday, September 23, 2017. During the year's successful summit, CSC continued to partner with the School District Exceptional Student Education staff, Florida Diagnostic & Learning Resources System (FDLRS), and CareerSource Broward to convene this impactful event for youth with special needs transitioning from school to adulthood and their families. A new partnership was also formed with Broward Behavioral Health Coalition and One Community Partnership 2 to add a behavioral health track to the Summit. Youth sessions included: soft skills trainings, relationships & self-determination, and financial education. Parents sessions included: Post-Secondary education, employment training, diploma options, and social security benefits.

A total of 341 youth, parents, vendors, and volunteers participated in the 2017 summit. The School District collaborates to fund the keynote speaker and the American Sign Language (ASL) interpreters for the event.

Provider met all performance outputs.

Parents who reported that the information provided at the Summit was helpful.



Youth who reported satisfaction with the Transition to Life Summit.



### Current Fiscal Year 18/19

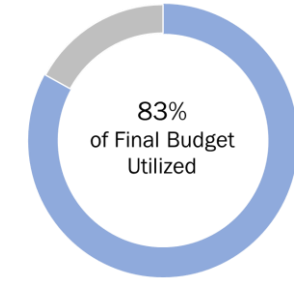


**Programmatic Performance**  
Program is performing well.

A Teen Transition to Life Summit was not provided during FY 18/19. The Special Needs Coalition will be utilizing data from the Special Needs System of Care Assessment to determine future needs. Recommendations include a Broward Module of the Florida Developmental Disabilities Council's Partner's in Policymaking.



### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$35,000

**Actual Expenditure:**  
\$28,921

### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$33,700	N/A

### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

### Comment(s):

Level funding recommended.

# TAB 13

Healthy Youth  
Transitions &  
Independent Living





# Healthy Youth Transitions & Independent Living

## Results Based Performance Accountability FY 17/18

The transition to independent living & adulthood is particularly challenging for marginalized youth, e.g., those aging out of foster care/kinship care; LGBTQ youth who face family and/or peer, school, and community rejection; youth transitioning out of traditional high schools; and youth involved with, or at high risk of juvenile justice involvement. Many of these youth have experienced trauma, putting them at risk behaviorally, emotionally, and academically. Healthy Youth Transitions provides supports to help youth successfully transition to adulthood.

Over 70% - 76% of Broward youth in foster or formal relative/non-relative care ages 18-22 attained HS diploma or GED measured in July 2017 & April 2018 compared to only 57% nationally of youth in licensed foster care by age 17 and measured at age 19 in FFY 2016. (ChildNet & NYTD, \*Note--different methodologies used)

Schools with a FRL rate of higher than 75% have twice the rate of transfers to alternative/non-charter/other non-traditional schools as those with FRL rates of 75% and below.

"The staff treats me like I'm their family. Anything I need they get or try their best to help." - HYT Participant

"I had issues revolving around self-esteem and organization. Unlike many people before, I was helped calmly without pushing me out of my comfort zone." - HYT Participant

### CSC's Contribution

#### GOAL:

Strengthen supports for youth aging out of foster care or living in Kinship care, youth involved with juvenile justice, and youth who are LGBTQ to successfully transition to adulthood.

#### RESULT:

Youth will transition successfully to adulthood.

#### Healthy Youth Transition (HYT)

- Prepares youth aging out of foster care, youth in protective supervision, youth in relative or non-relative care, youth involved with juvenile justice, and LGBTQ youth for adulthood.
- Provides independent living skills training, vocational exploration and training, mentoring, case management, trauma-informed therapy and other supportive services.

#### Fort Lauderdale Independent Training & Education Center (FLITE)

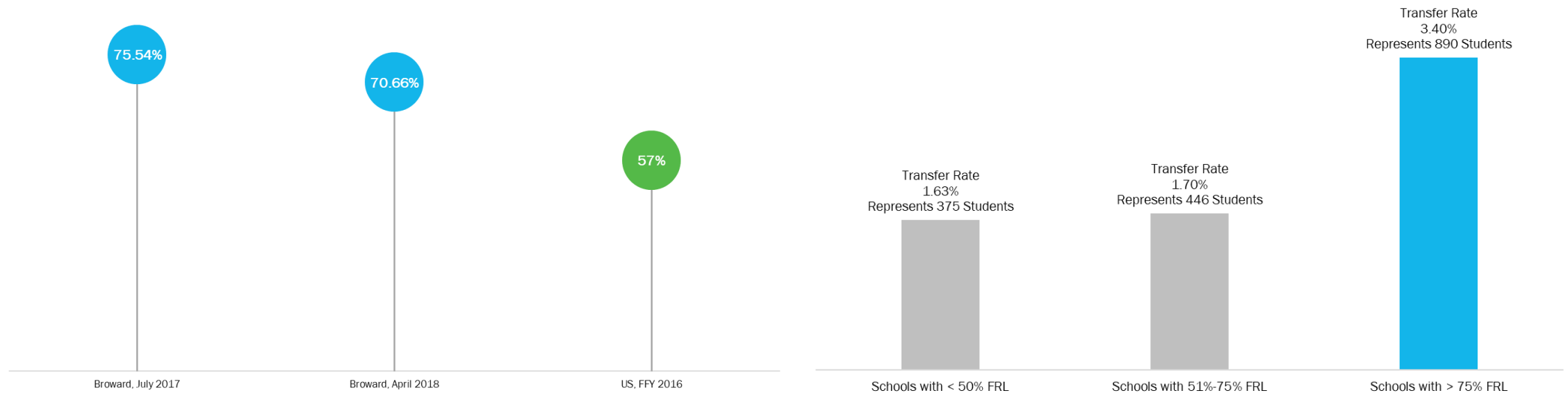
- A community collaborative providing coordination, resources, and direct services to the Independent Living population in Broward County.

#### Housing Opportunities Mortgage Assistance & Effective Neighborhood Solutions (HOMES)

- A community collaborative providing paid internships and housing to youth aging out of foster care.

#### Museum of Discovery and Science (MODS) Internship Program

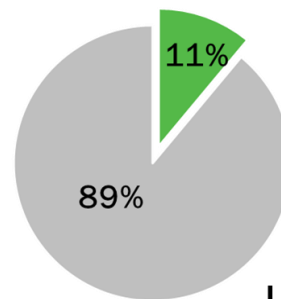
- A leverage contract providing an internship program for youth in Independent Living programs in Broward County.



**\$3,773** = Average cost per youth in HYT program

VS.

**\$300,000** = Estimated average lifetime costs to society of poor outcomes per each foster youth who ages out at 18 without supports

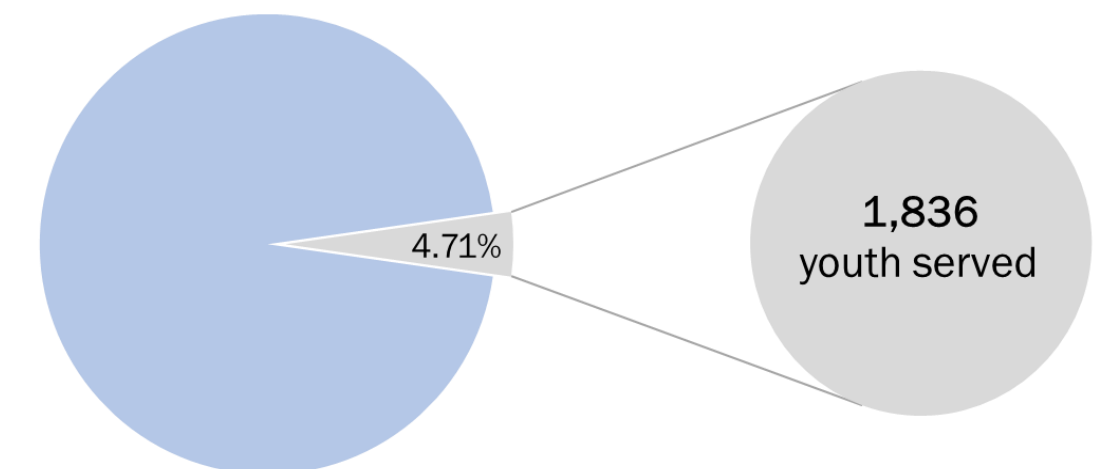


Since FY 16-17, 11% of HYT participants, aged 15-19 years, enter the program **expecting a baby and/or already having children.**

However....

On average, just **3%** of HYT participants, aged 15-19 years, became pregnant or caused a pregnancy while in the program.

% of CSC's total budget



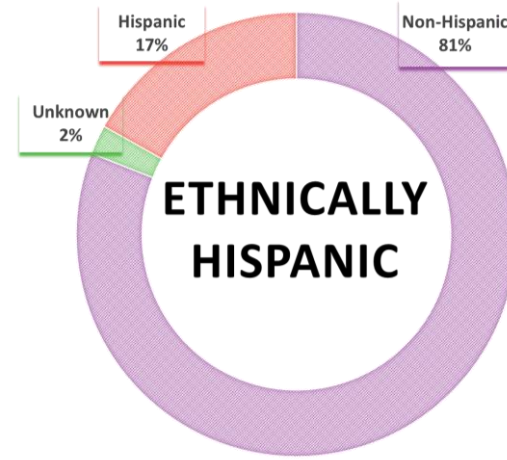
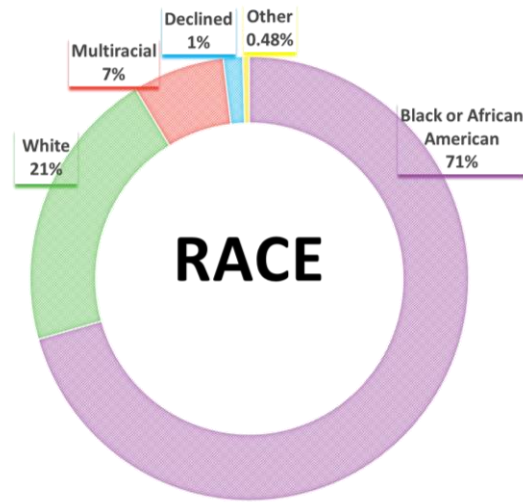


# Healthy Youth Transition & Independent Living

## Children & Families Served in CSC Funded Programs FY 17/18

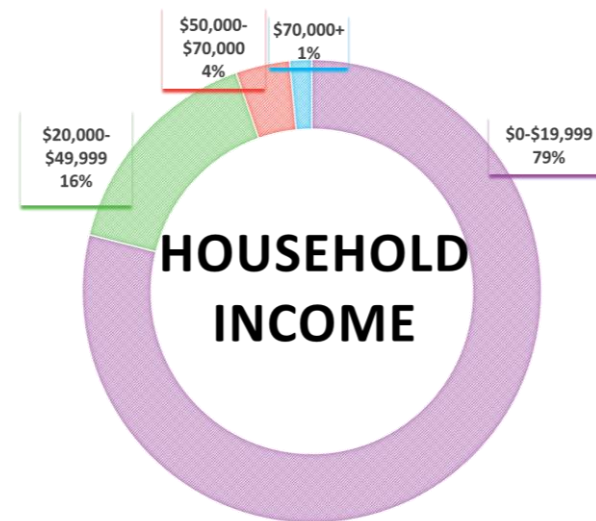
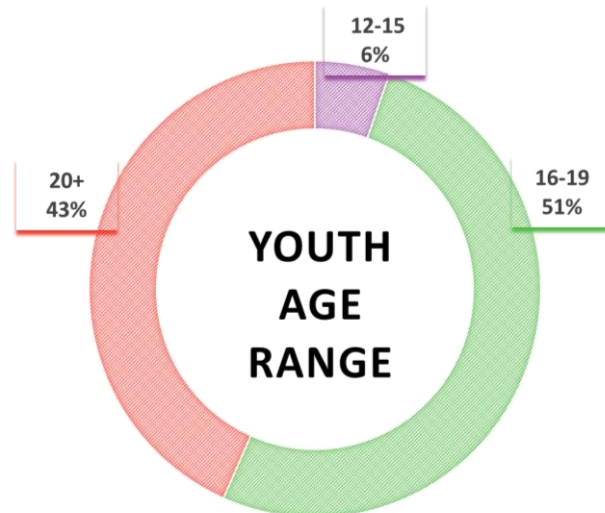
### PARTICIPANT DEMOGRAPHICS

1,836 Youth Served

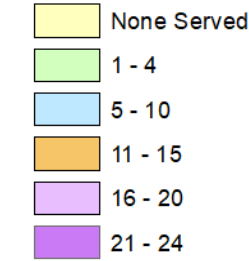


#### HYT, FLITE, & HOMES Indicators of Community Need:

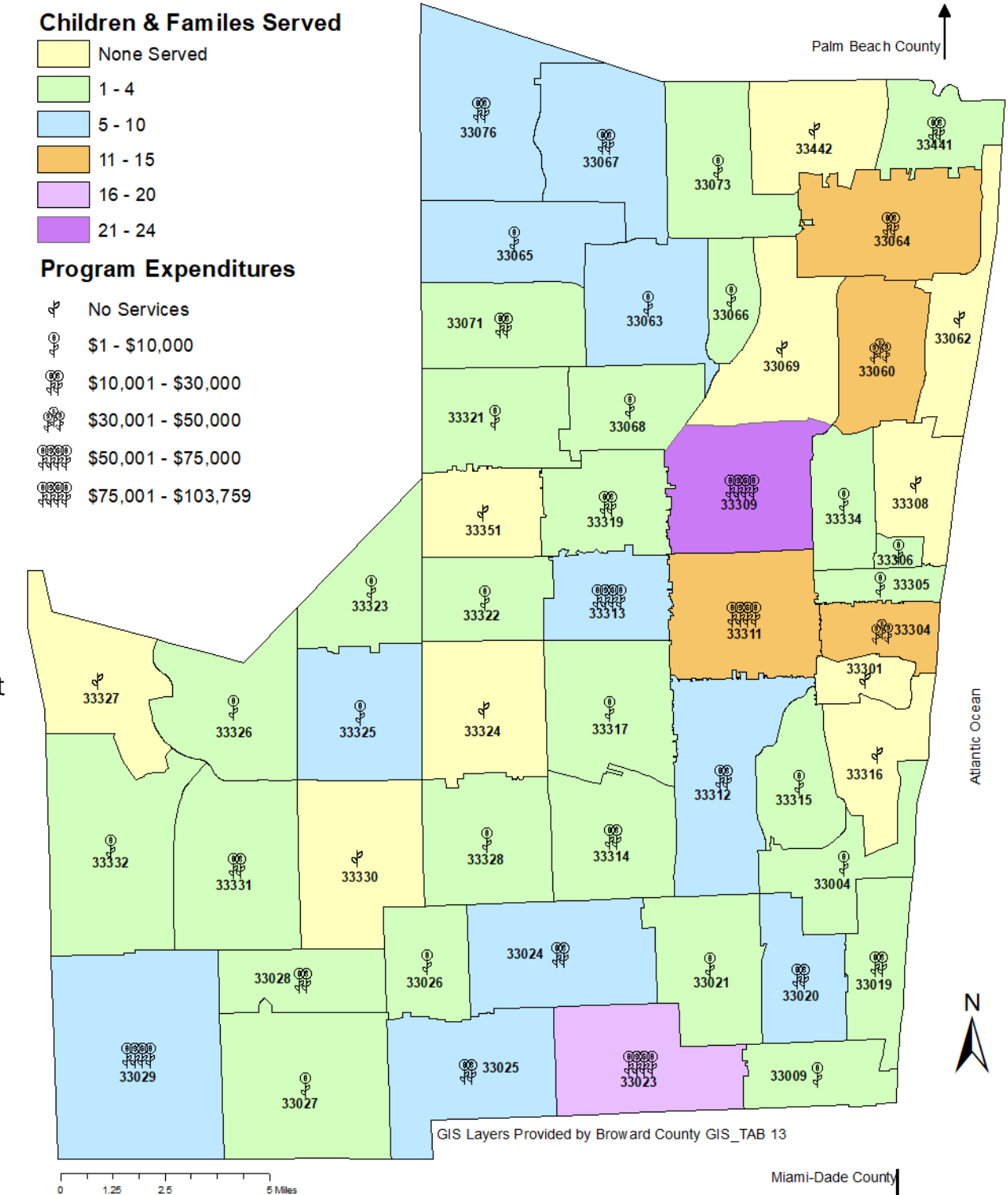
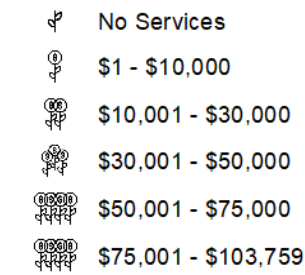
- Of the 220 youth ages 15 through 17 who exited care in FY 17/18, 107 aged out without permanency (ChildNet).
- 198 children age 15-17 are in care & 235 age 18-22 are receiving ChildNet services as of Mar 5, 2019 FSFN.
- 2,140 youth age 10-17 were arrested plus 752 Broward youth were issued a Civil Citation in SY 2017/18 (FDJJ).
- 29.7% of gay, lesbian, or bisexual (GLB) vs. 12.2% of heterosexual BCPS HS students were electronically bullied by social media during the year, a statistically significant difference (YRBS, 2017).
- 26% of GLB vs. 7.7% of heterosexual BCPS HS students attempted suicide in the last 12 months, a statistically significant difference (YRBS, 2017).
- 3.3% of Broward HS students self-identified as transgender (YRBS, 2017).



#### Children & Families Served



#### Program Expenditures





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Camelot Community Care Centers

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



#### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.

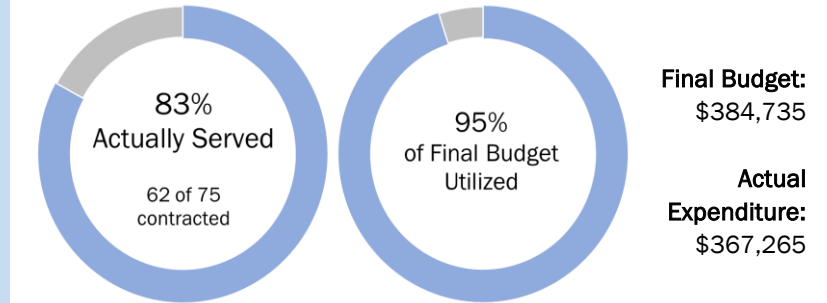


#### Programmatic Performance

Program is performing well.



#### Prior Fiscal Year 17/18 Utilization



#### Programmatic Performance

Camelot Community Care has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. Camelot's HYT program utilizes the Transition to Independence Process (TIP) model to provide a valuable service for youth with special behavioral health conditions who are transitioning out of the child welfare system.

Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 17/18.

Program monitoring reflected that the provider offered quality case management, youth development services, and engaging life skills group sessions with opportunities for youth to participate in experiential learning activities. Life Coaches assisted youth with selecting and maintaining affordable housing, employment and money management skills, and physical health as well as mental health concerns. Satisfaction surveys reflected high levels of satisfaction with services.

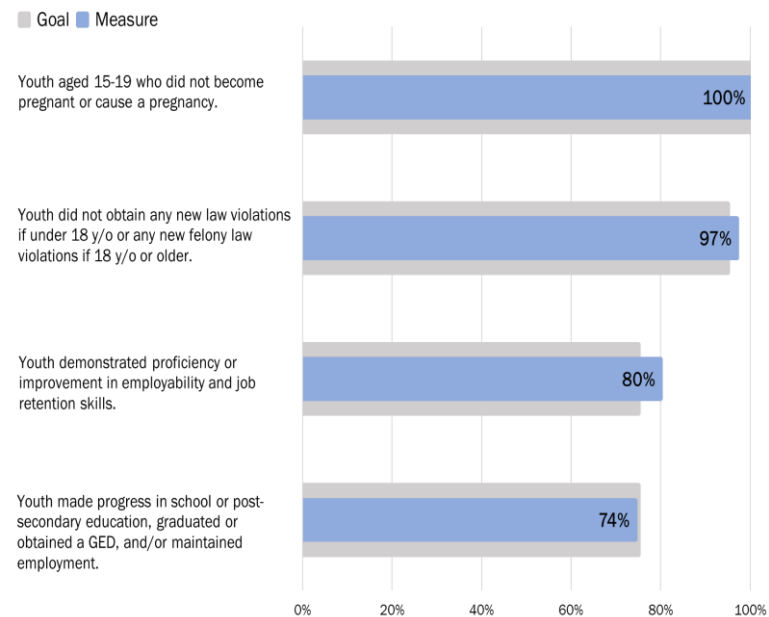
The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

The number of youth served was lower than the contracted amount due to longer program duration for youth with more complex needs.

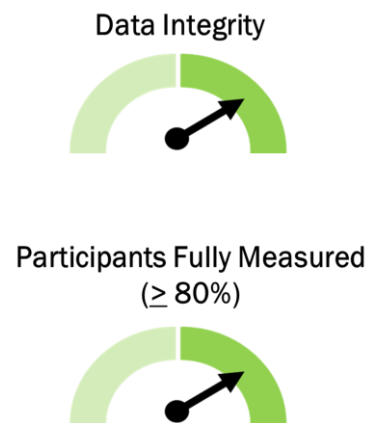
#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
75	\$396,277	On track

#### Provider met all Council goals for performance measurements.



Performance measures are on track.



#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	75	\$0

#### Comment(s):

Level funding recommended.



# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Gulf Coast Jewish Family and Community Services, Inc.

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Gulf Coast Jewish Family and Community Services has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. Gulf Coast's HYT program utilizes the Transition to Independence Process (TIP) model to offer comprehensive and individualized case management and counseling services to youth transitioning out of the child welfare system.

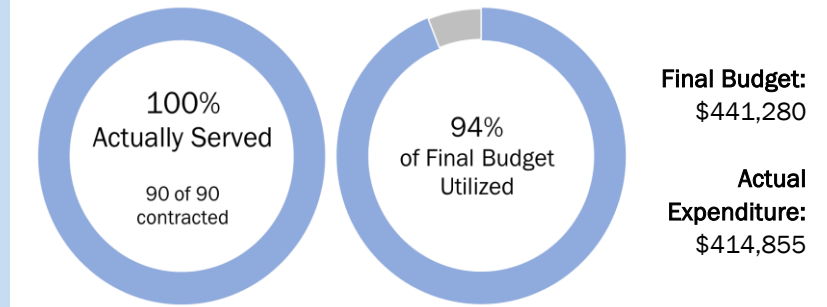
Program monitoring reflected high-quality case management, counseling, and youth development services that focus on helping youth to achieve self-sufficiency. Life coaches assisted youth with employability skills, maintaining affordable housing, and physical health education. Satisfaction surveys reflected high levels of satisfaction with services.

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

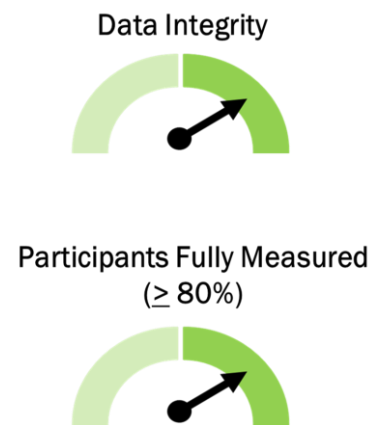
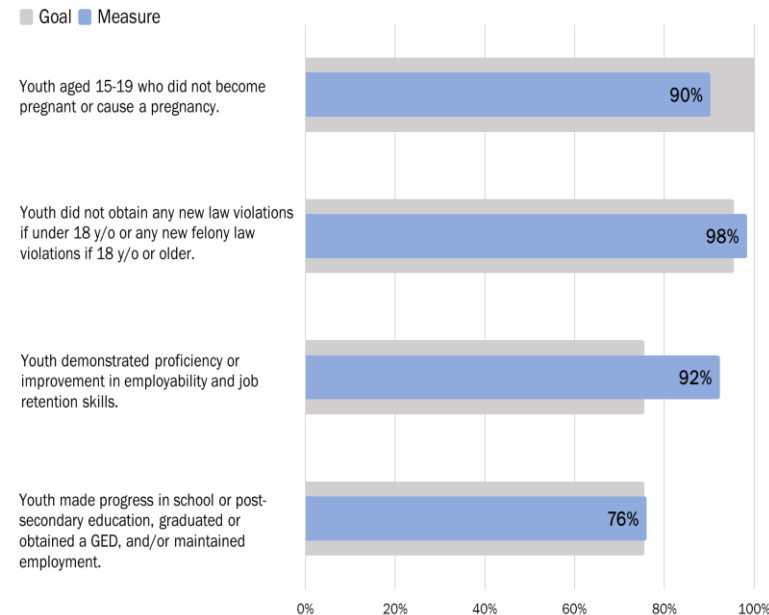
Contracted # to be served:	Budget allocated:	Utilization:
90	\$454,518	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	90	\$0

Comment(s):  
Level funding recommended.

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Helping Abused, Neglected, and Disadvantaged Youth (HANDY)

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Helping Abused, Neglected and Disadvantaged Youth (HANDY) has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. HANDY's HYT program utilizes the Transition to Independence Process (TIP) to provide meaningful independent living services to youth transitioning out of the dependency system and those living in both formal and informal relative care settings.

Program monitoring reflected that the program provided exceptional life skills programming by offering meaningful workshops on topics such as money management, healthy relationships, etc. Additionally, staff provided intense academic support, strong employability skill development, and creative community engagement activities. Satisfaction surveys reflect high levels of satisfaction with services.

Lower numbers served were due to longer program duration for youth with more complex needs.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

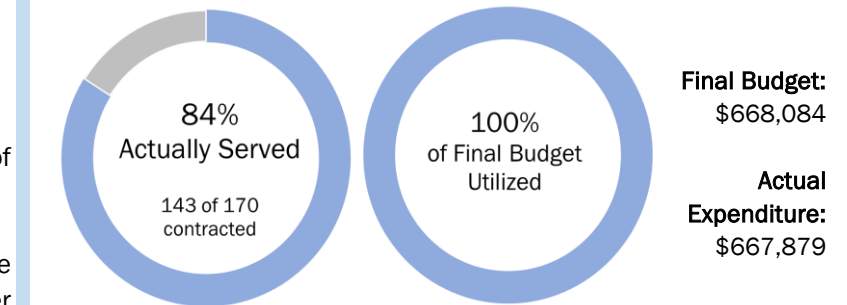
Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

It is recommended that the contracted number of youth to be served be reduced by 20 to better align with the provider's historical trend of longer service duration for youth with more complex needs.

The HYT programs had been scheduled to sunset on September 30, 2019. However, in March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

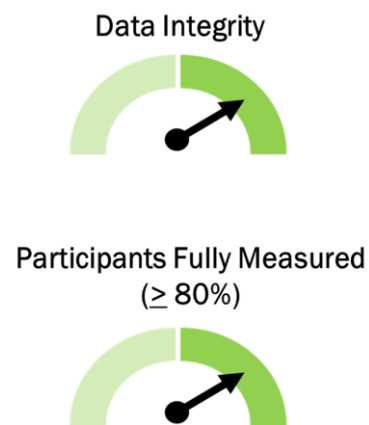
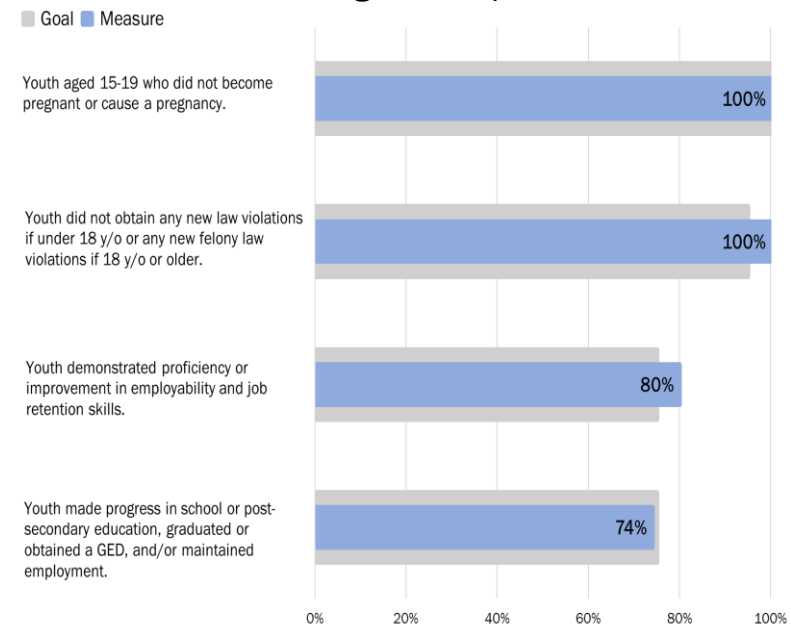
Contracted # to be served:	Budget allocated:	Utilization:
170	\$688,127	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	150	\$0

Comment(s):  
Level funding recommended.

Provider met all Council goals for performance measurements.



**Performance measures are on track.**





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Henderson Behavioral Health - Wilson Gardens Project

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

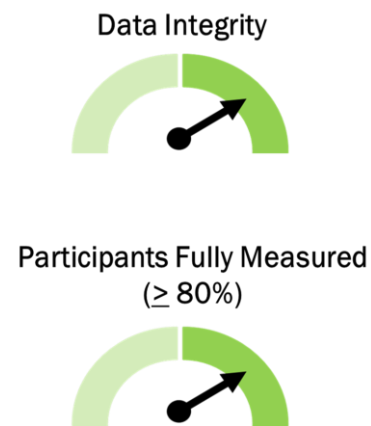
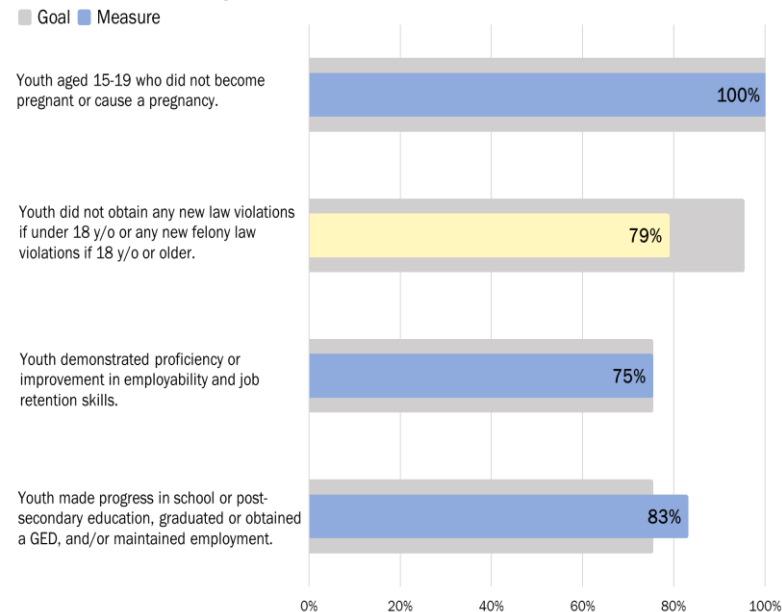
**Programmatic Performance**

Wilson Gardens has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. The program utilizes the Transition to Independence Process (TIP) model to provide meaningful independent living services and supported housing to youth with complex behavioral health needs aging out of the child welfare system.

Program monitoring reflected that the program provided a full range of effective TIL services for this complex population of youth residing at Wilson Gardens and in other community living arrangements, with the goal of fostering stable housing. Youth participated in meaningful life skills training on important topics that included employment skills, budgeting, and effectively coping with anger and stress. Additionally, Life Coaches assisted youth with academic support and managing physical and mental health needs. Satisfaction surveys reflected high levels of satisfaction with services.

Utilization and contracted numbers to be served were impacted as a result of staff turnover and staffing vacancy.

Provider met 3 out of 4 Council goals for performance measurements. Provider did not meet goal for law violations due to the complex behavioral needs of clients.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 17/18. Current utilization is lower than expected due to a staff member being on extended leave.

Due to a mid-year staffing pattern change adding a life coach, it is recommended that the contracted numbers to be served be increased by 18 to align with the new staffing pattern.

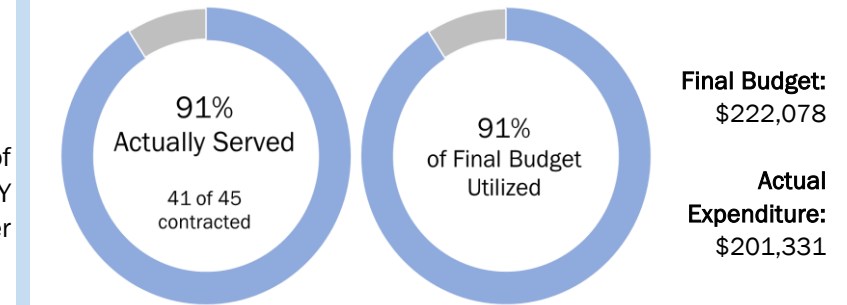
The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
45	\$228,740	Low; trending up

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	63	\$0

Comment(s):  
Level funding recommended.



# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Memorial Healthcare System



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Memorial Healthcare Systems has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. Memorial's HYT program utilizes the Transition to Independence Process (TIP) to provide meaningful independent living services to youth transitioning out of the dependency system and those living in both formal and informal relative care settings.

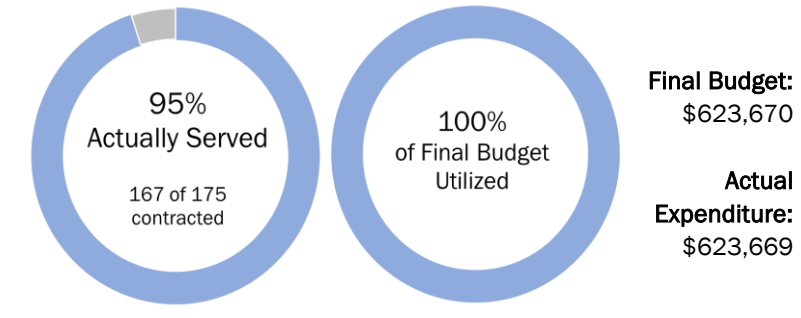
Program monitoring reflected the provision of high quality counseling, case management, youth development services, academic support, and meaningful life skills groups. Life Coaches also assisted youth with maintaining affordable housing. Satisfaction surveys reflected high levels of satisfaction with services.

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that high quality performance and high levels of satisfaction remain consistent with performance during FY 17/18.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

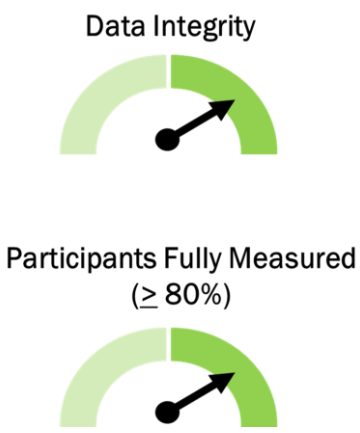
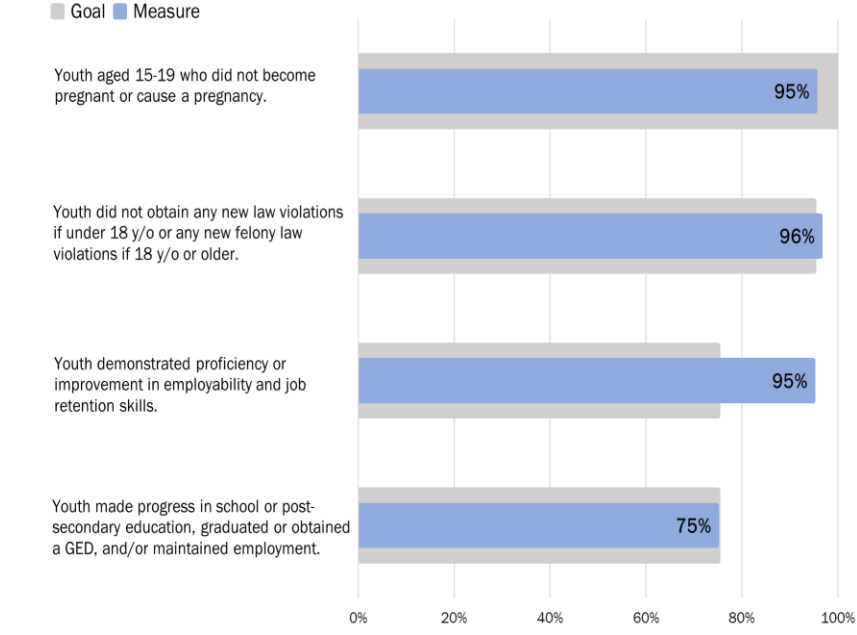
Contracted # to be served:	Budget allocated:	Utilization:
175	\$642,380	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	175	\$0

Comment(s):  
Level funding recommended.

#### Provider met all Council goals for performance measurements.



**Performance measures are on track.**





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### PACE Center for Girls

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

PACE Center for Girls has completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. PACE's HYT program utilizes the Transition to Independence Process (TIP) to provide gender-responsive life coaching and counseling services to middle and high school aged girls throughout Broward County with delinquency involvement, transitioning out of the dependency system and those living in both formal and informal relative care settings.

Program monitoring reflected the provision of strong case management services, intense academic support, meaningful life skills groups, and engaging enrichment activities. Life coaches worked closely with the program therapist to address behavioral concerns and support the youth through crisis events. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19

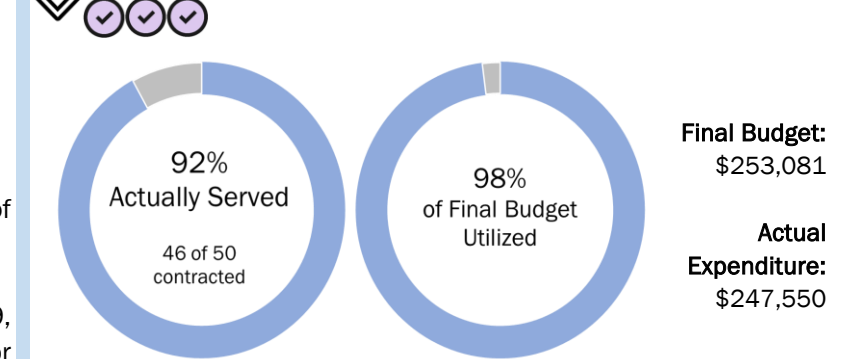
**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that high quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

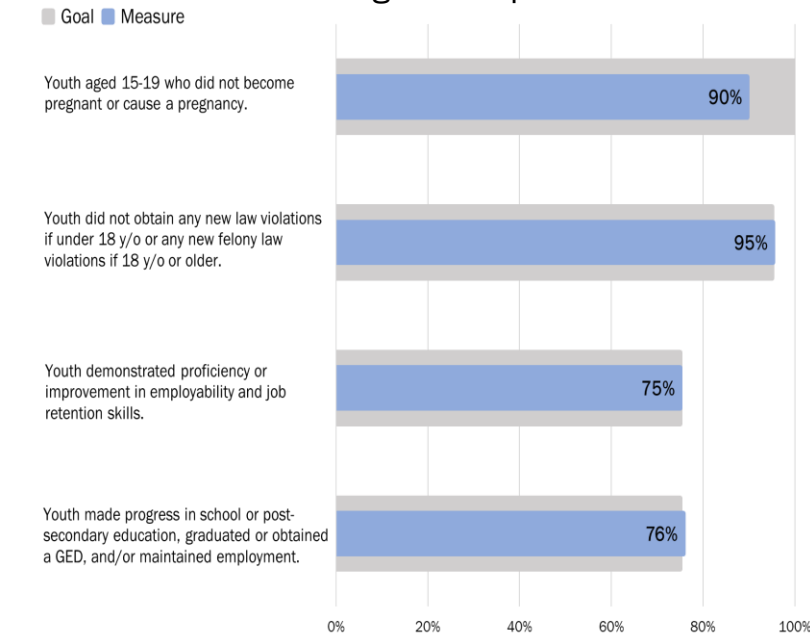
Contracted # to be served:	Budget allocated:	Utilization:
50	\$260,673	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	\$0

Comment(s):  
Level funding recommended.

Provider **met** all Council goals for performance measurements.



Participants Fully Measured (≥ 80%)



Performance measures are on track.



Participants Fully Measured (≥ 80%)







# Independent Living - Healthy Youth Transitions (HYT)

Results Based Budgeting

Sunshine Social Services, Inc. (SunServe)



## Prior Fiscal Year 17/18

## Current Fiscal Year 18/19

## Budget

**Financial & Administrative Monitoring**  
 Administrative monitoring had finding(s) but was addressed in a timely manner.

**Programmatic Performance**

SunServe has completed its second contract year as a new provider funded under the Healthy Youth Transitions 2016 RFP. SunServe's HYT program utilizes the Transition to Independence Process (TIP) to provide life coaching and counseling services to middle and high school aged youth who identify as Lesbian, Gay, Bi-Sexual, Transgender and Questioning (LGBTQ).

Program monitoring reflected provision of robust therapeutic services, supportive informal counseling by life coaches, and quality case management services. Youth also participated in meaningful life skills training through individual, group, and experiential learning activities on relevant topics that included completing job and college applications. The provider did a very effective job serving this high need, complex population. Satisfaction surveys reflected high levels of satisfaction with services.

Numbers served were higher than expected due to clients aging out of the program and/or leaving for college. Those who aged out of the program were connected to ongoing counseling and case management, as needed.

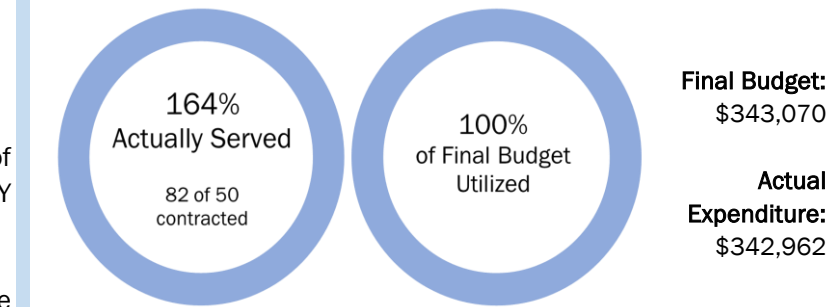
**Programmatic Performance**  
 Program is performing well.

Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 17/18.

It is recommended that the contracted number of youth to be served be increased by 20 to better align with service trends.

The HYT programs had been scheduled to sunset on September 30, 2019. However, in March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

**Prior Fiscal Year 17/18 Utilization**



### Current Fiscal Year 18/19

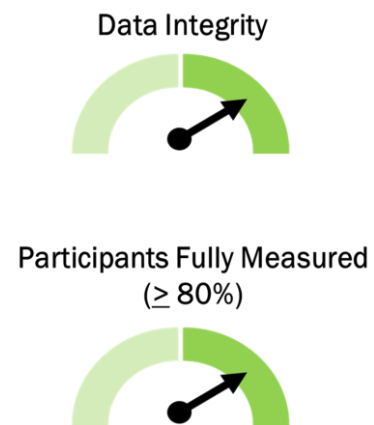
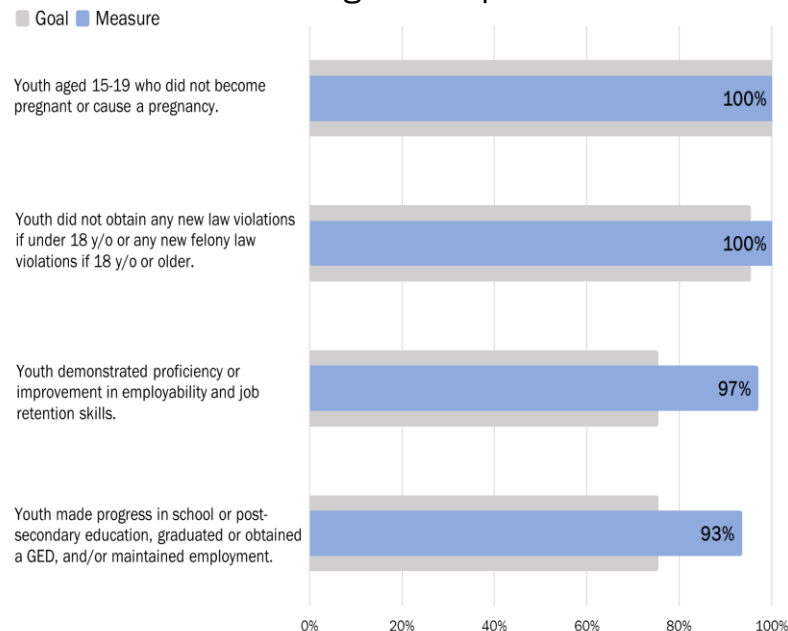
Contracted # to be served:	Budget allocated:	Utilization:
50	\$353,362	On track

### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	70	\$0

Comment(s):  
 Level funding recommended.

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Urban League of Broward County

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
No findings.

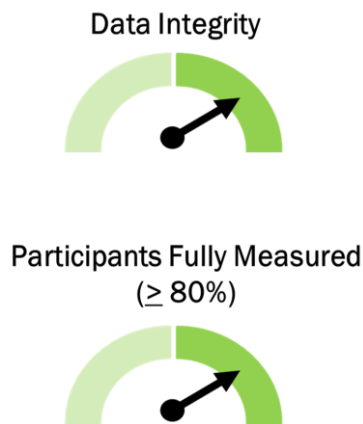
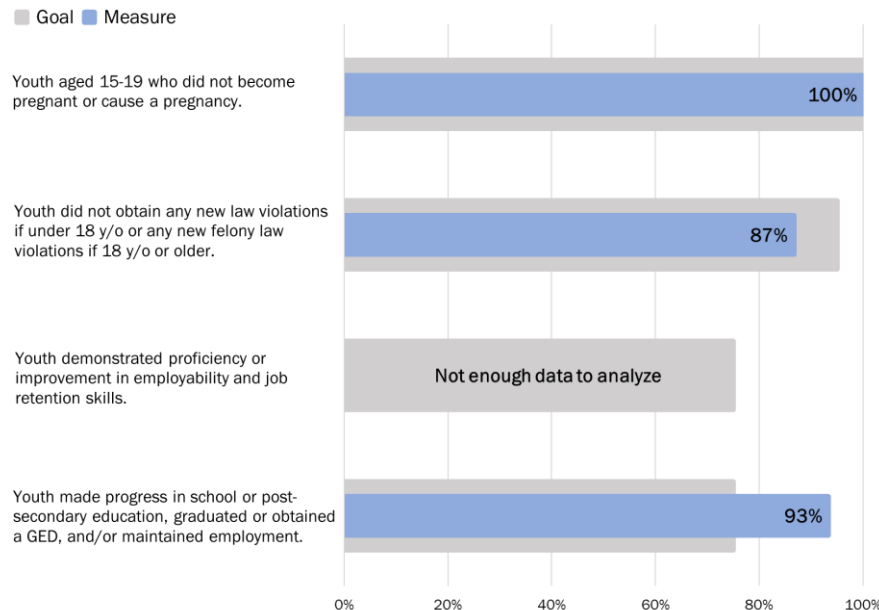
**Programmatic Performance**

Urban League of Broward County completed its second contract year funded under the Healthy Youth Transitions 2016 RFP. The Urban League's HYT program utilizes the Transition to Independence Process (TIP) to provide life coaching and counseling services to middle and high school aged youth throughout Broward County with delinquency involvement.

Program monitoring reflected that life coaches provided extensive support and instruction geared towards helping youth achieve short and long-term goals related to daily living competencies including education, employment, physical health, mental health, housing, transportation and financial planning. The staff provided counseling, case management, and youth development services. Youth participate in meaningful life skills training through individual, group, and experiential learning activities on topics that included, budgeting, and self-advocacy. Satisfaction surveys reflected high levels of satisfaction with services.

Underutilization and lower numbers served were due to ongoing youth engagement challenges and staff turnover. Technical assistance has been provided. In addition, this provider is located in the high poverty, racially segregated community of 33311. As a result, they tend to receive higher risk youth with generational criminogenic risk factors which impacted performance measure results in the area of law violations.

Provider met 3 out of 4 Council goals for performance measurements. One measure did not have enough responses at the time of analysis to evaluate progress.



**Programmatic Performance**  
Program is receiving technical assistance.

Program monitoring reflects that quality performance and high levels of client satisfaction remain consistent with performance during FY 17/18.

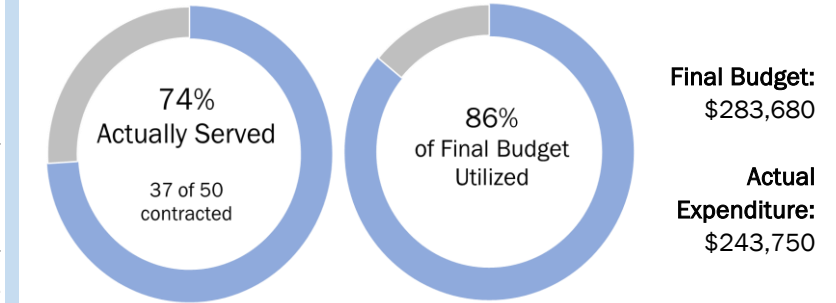
The provider continues to struggle with youth engagement challenges. Staff has provided extensive technical assistance and recently met with provider leadership to discuss utilization and retention strategies. The provider has recently implemented new strategies to improve youth engagement which are currently being evaluated.

The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

**3 of 4 performance measures are on track.**  
Technical assistance is being provided.



**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
50	\$292,190	Low; Mtg held w/leadership team to discuss

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	50	\$0

**Comment(s):**  
Level funding recommended.



# Independent Living

## Results Based Budgeting

### Fort Lauderdale Independence Training & Education Center (FLITE)

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

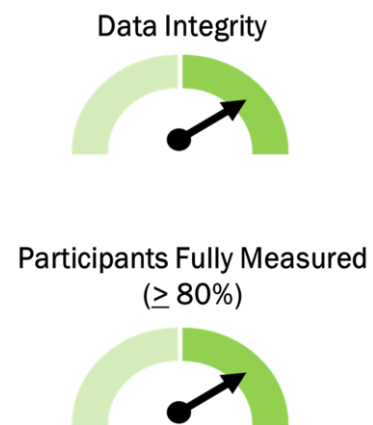
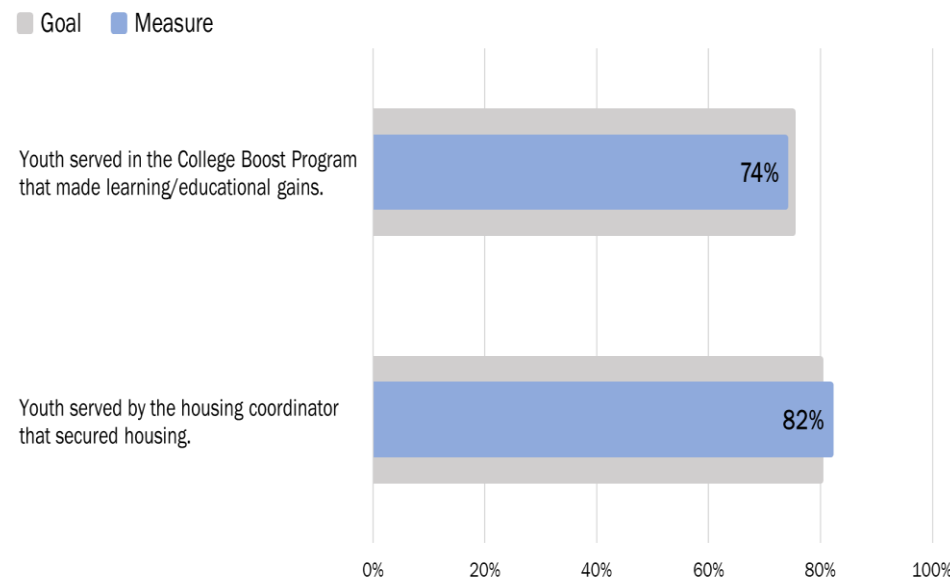
**Programmatic Performance**

In 2014, the Council approved sole source funding for The FLITE Center in collaboration with the Community Foundation, The Jim Moran Foundation, United Way, and Work Force One to provide coordination, resources and direct services to the Transitional Independent Living (TIL) population in Broward County. The FLITE Center serves as a One-Stop Resource Center that serves TIL youth with individualized services based on their needs, including connections to housing and employment opportunities, referrals to community resources, access to benefits, and educational assistance with GED preparation and post-secondary training.

Program monitoring supported that the FLITE Center served a high number of youth, reflecting its status as the hub for TIL services, TIL youth and life coaches. Satisfaction surveys reflected high levels of satisfaction with services.

The provider was able to serve a higher number of youth due to varying service needs, with some requiring less services.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 17/18.

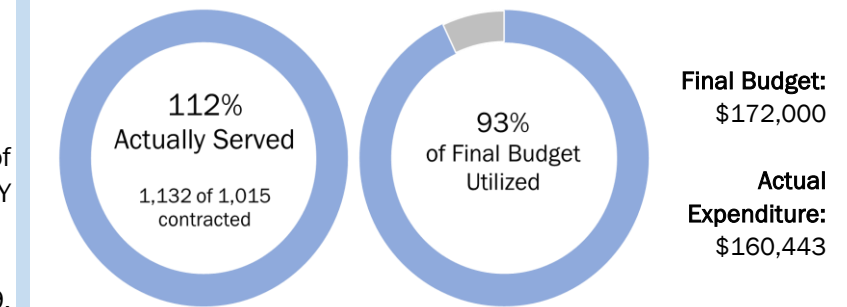
The HYT programs had been scheduled to sunset on September 30, 2019, However, In March, 2019, the Council approved extending HYT contracts for one more year (through FY 19/20) as decisions about services for high school youth may have implications for the HYT RFP.

**Performance measures are on track.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
1,015	\$177,160	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	1,015	\$0

**Comment(s):**  
Level funding recommended.



# Independent Living - Healthy Youth Transitions (HYT)

## Results Based Budgeting

### Housing Opportunities, Mortgage Assistance & Effective Neighborhood Solutions (H.O.M.E.S., Inc.)



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

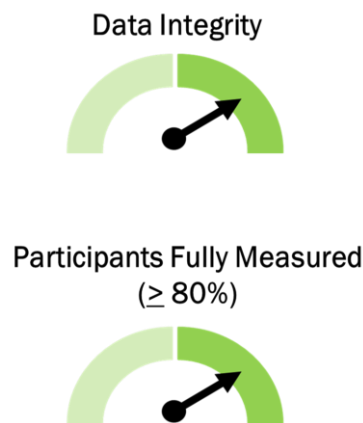
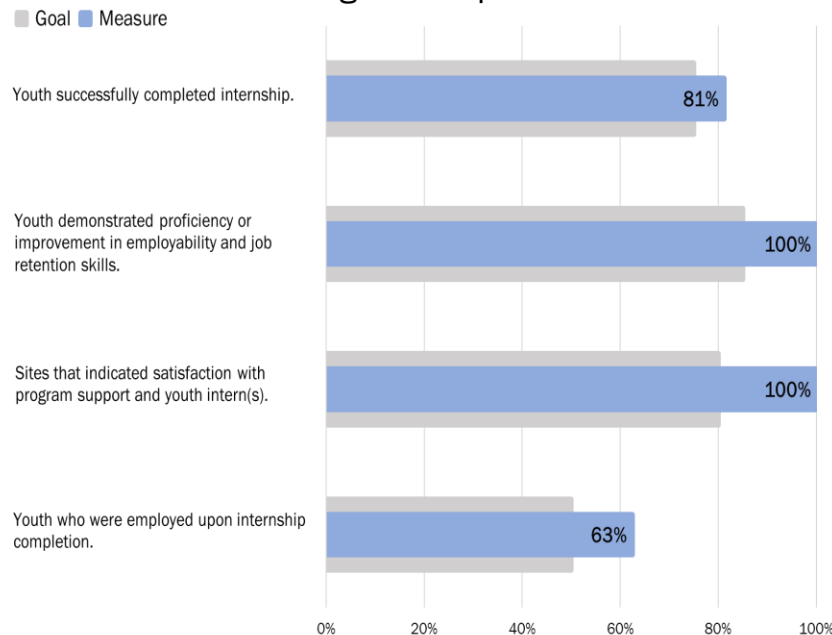
**Programmatic Performance**

Housing Opportunities, Mortgage Assistance, & Effective Neighborhood Solutions (H.O.M.E.S., Inc.) completed its third year of this community collaborative with The Jim Moran Foundation, which provides funding for Transitional Independent Living (TIL) youth housing. The CSC funds internships for TIL youth. An MOU between HOMES, Inc., HANDY, the FLITE Center, ChildNet and CSC is in place to ensure continued implementation of collaborative systems for addressing housing and other individual issues that might arise with TIL youth living at HOMES, Inc.

Program monitoring reflected that the program provided quality job coaching and employability skills training prior to job placement, and ongoing job coaching thereafter. The Youth Self-Sufficiency Coordinator developed relationships with various new potential employers and worked closely with employers to tailor hard and soft skill development with interns to ensure the young person's success at the job site. The Youth Self-Sufficiency Coordinator also worked in collaboration with the young person's Life Coach if there were concerns affecting the young person's employment or housing. Satisfaction surveys reflected high levels of satisfaction with services.

A few participants did not consistently complete their full internship period, allowing the provider to serve additional youth.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

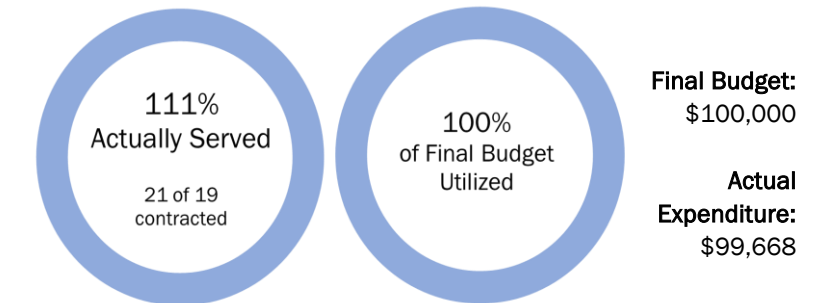
Program monitoring reflects that quality performance, utilization, and high levels of client satisfaction remain consistent with FY 17/18. Number to be served is on track.

**Too soon to assess performance measures due to low contracted numbers to be served.**



#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
19	\$100,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
Conditional; Not to exceed \$211,000	19	\$0

**Comment(s):**  
Level funding recommended.



**Independent Living**  
 Results Based Budgeting  
**Museum of Discovery & Science (MODS)**

**Prior Fiscal Year 17/18**

**Current Fiscal Year 18/19**

**Budget**

**Financial & Administrative Monitoring**  
 No findings.

**Programmatic Performance**

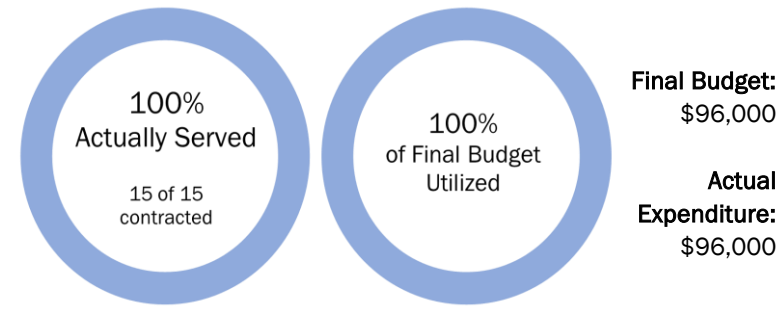
The EMPRYE Internship Program started on July 1, 2017 as a leverage contract. EMPRYE is a year-round youth internship experience program that allows formal and informal foster care young adults between the ages of 18-22 the opportunity to participate in employability skills training and work experience.

Program monitoring reflected that MODS provided high quality mentoring and support services that enhanced the intern's employability skills. Interns participated in a thorough orientation process and received on-going quality training in basic work skills, museum exhibits and customer service skills. Satisfaction surveys reflected high levels of satisfaction with program services.

**Programmatic Performance**  
 Program is performing well.

Program monitoring reflects that quality performance and high levels of satisfaction with services remain consistent with performance during FY 17/18.

**Prior Fiscal Year 17/18 Utilization**



**Current Fiscal Year 18/19**

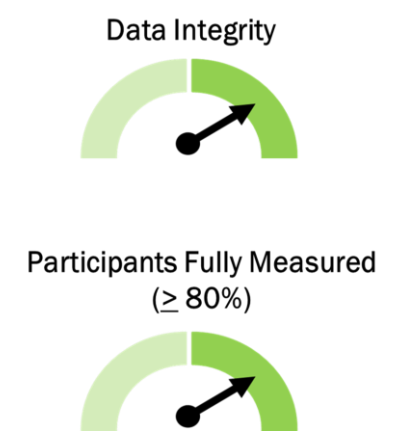
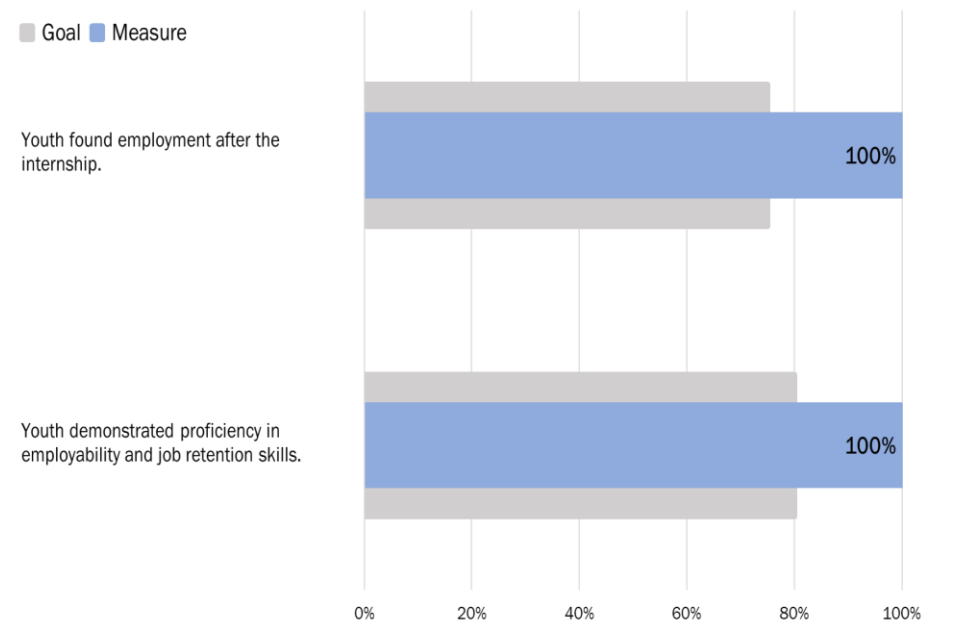
Contracted # to be served:	Budget allocated:	Utilization:
15	\$97,534	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	15	\$0

Comment(s):  
 Level funding recommended.

Provider **met** all Council goals for performance measurements.



**Too soon to assess performance measures due to low contracted numbers to be served.**



# TAB 14

Delinquency  
Diversion



# Delinquency Diversion

## Results Based Performance Accountability FY 17/18

There has been a significant reduction in the number & rate of Broward youth arrested but disproportionality by race has increased through the years. CSC funds almost all diversion services in the County & has partnered with Broward County on Racial Equity training to address institutional racism. In recent years, the State Attorney has been referring youth who have committed more serious crimes and present with more complex needs.

The # of Broward juveniles arrested & the # of juvenile arrests (one youth may have multiple per year) has decreased significantly. (FDJJ)

While the # of juvenile arrests has decreased significantly for Black, White, and Hispanic youth, the disproportionality between Blacks & Whites has increased between 2005/06 & 2017/18. (FDJJ)

"There has been major improvement and communication in our family. The tools provided are very helpful with building/strengthening the family bond. The counselor is very good." - Parent

"It has been a benefit and I've learned a lot! Talking has helped in different areas of my life." - Youth Participant

### CSC's Contribution

#### GOAL:

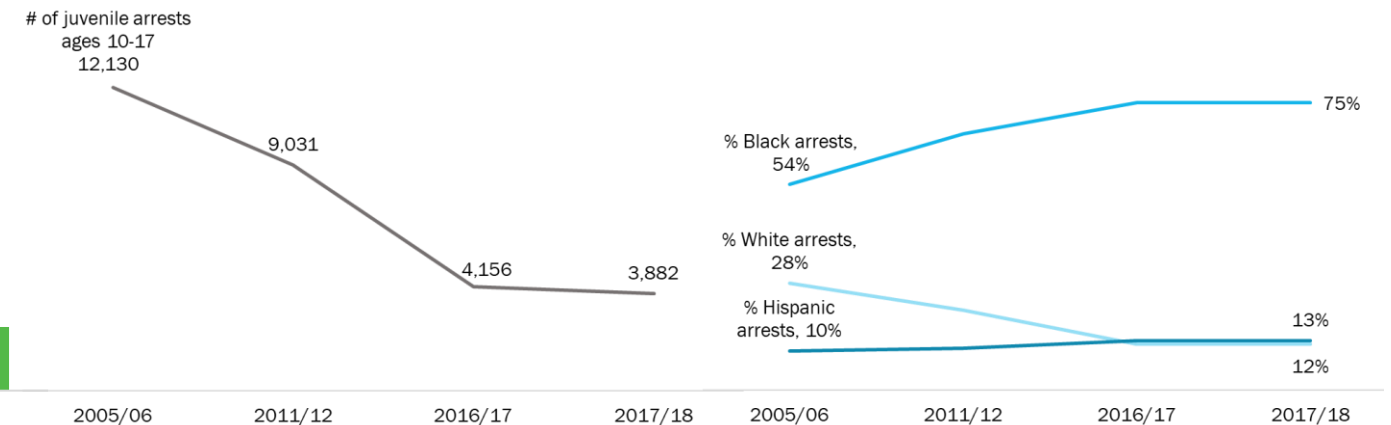
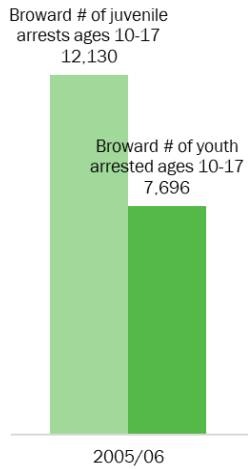
Reduce the recidivism rate of youth offenders and prevent the escalation of crime.

#### RESULT:

Youth will successfully transition to adulthood.

#### New Delinquency Alternatives for Youth (New DAY)

- Structured diversion interventions for youth with eligible offenses.
- Referred by the State Attorney's Office (SAO), Broward County Justice Services, law enforcement, or the School Board of Broward County.



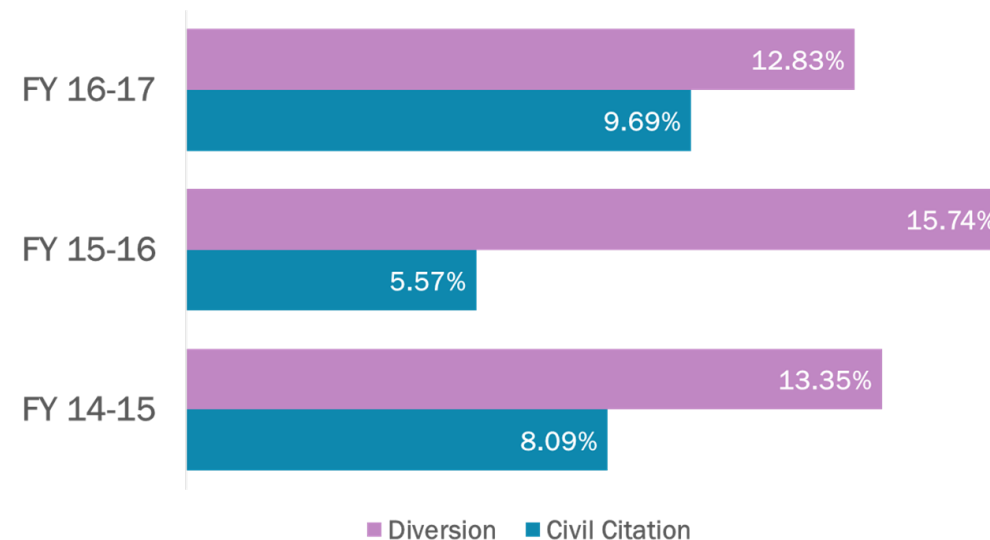
**\$1,734** = Average cost per youth for CSC Delinquency Diversion New DAY Programs

VS.

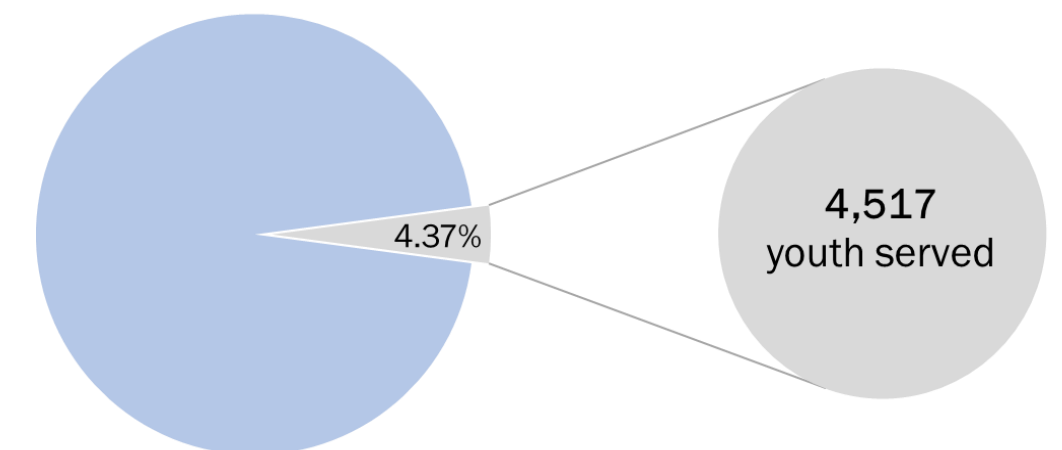
**\$3,694** = Detention cost per unduplicated Broward youth paid by Broward County based on average length of stay SFY 17/18 (FDJJ spec data request)

**\$3 - 5 million** = Societal costs saved by preventing a high risk youth from a life of crime (Cohen & Piquero, 2010)

As expected, due to the complex risk factors, 12-month recidivism rates for youth from our **DIVERSION** programs has been higher than for youth in our **CIVIL CITATION** programs for the past three fiscal years.



% of CSC's total budget





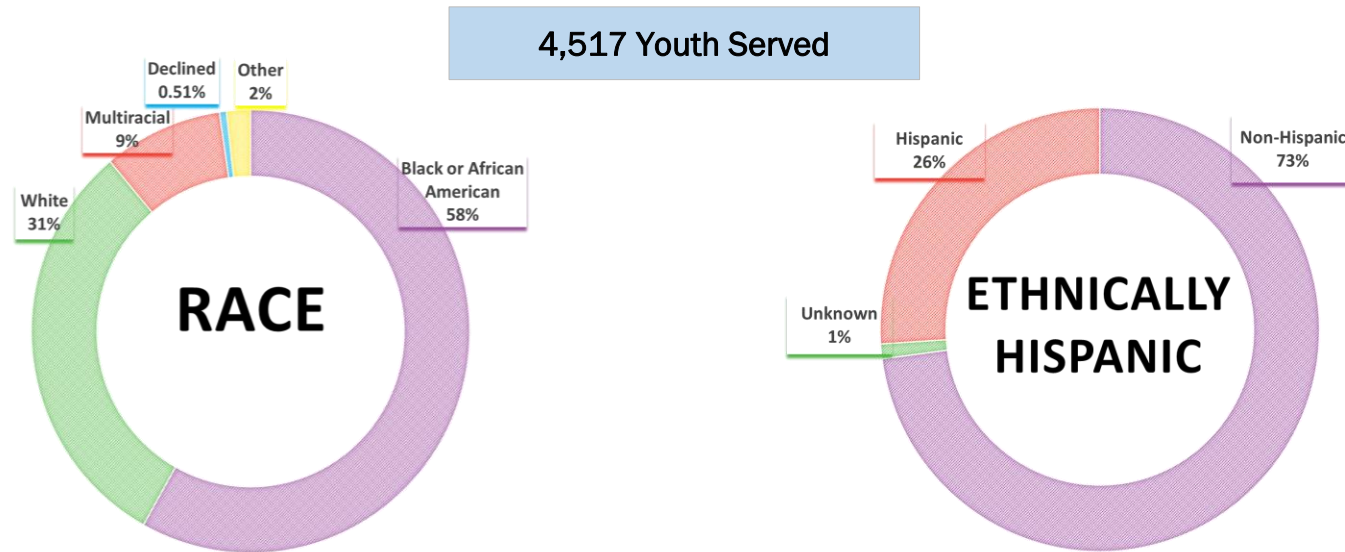
# Delinquency Diversion

Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

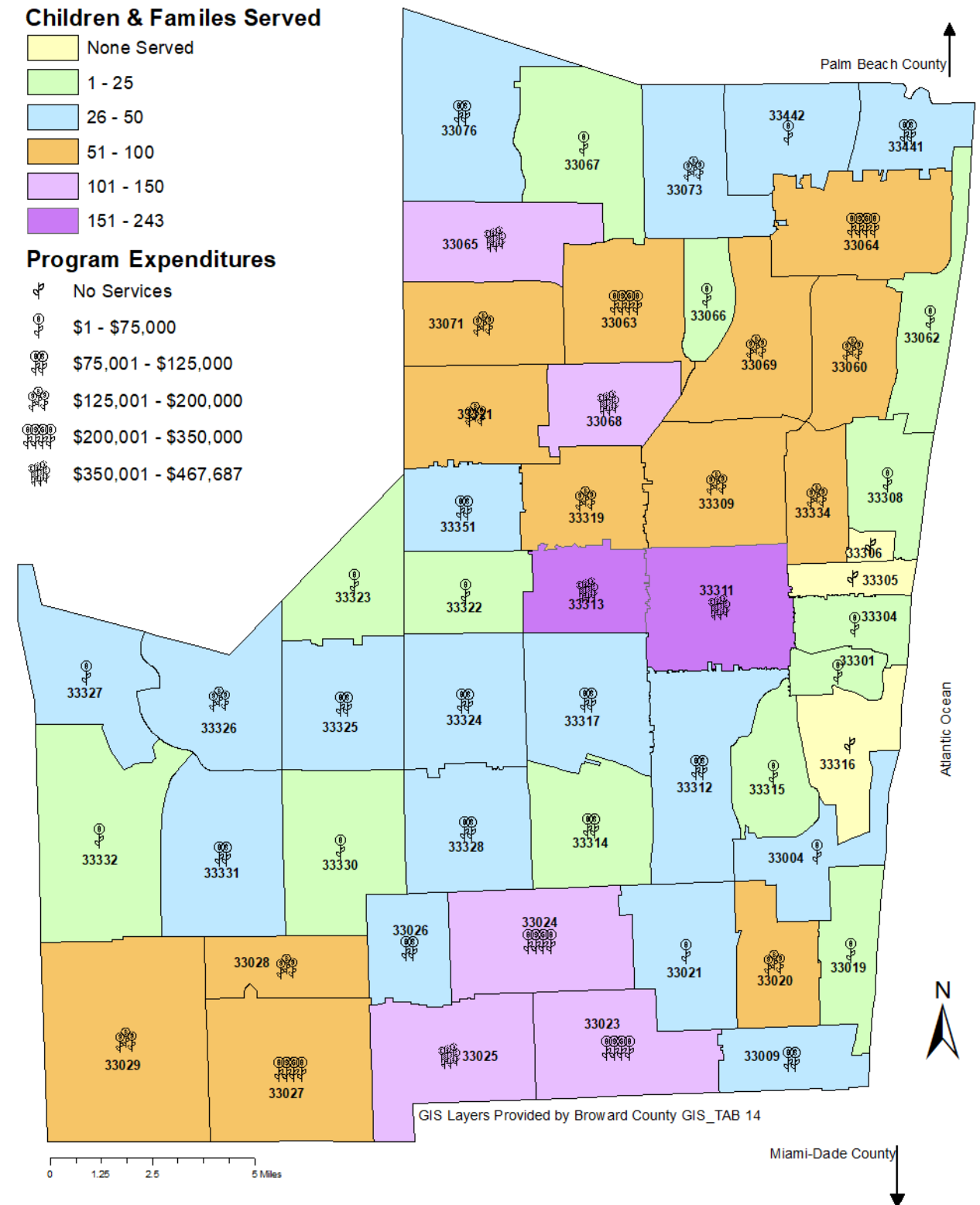
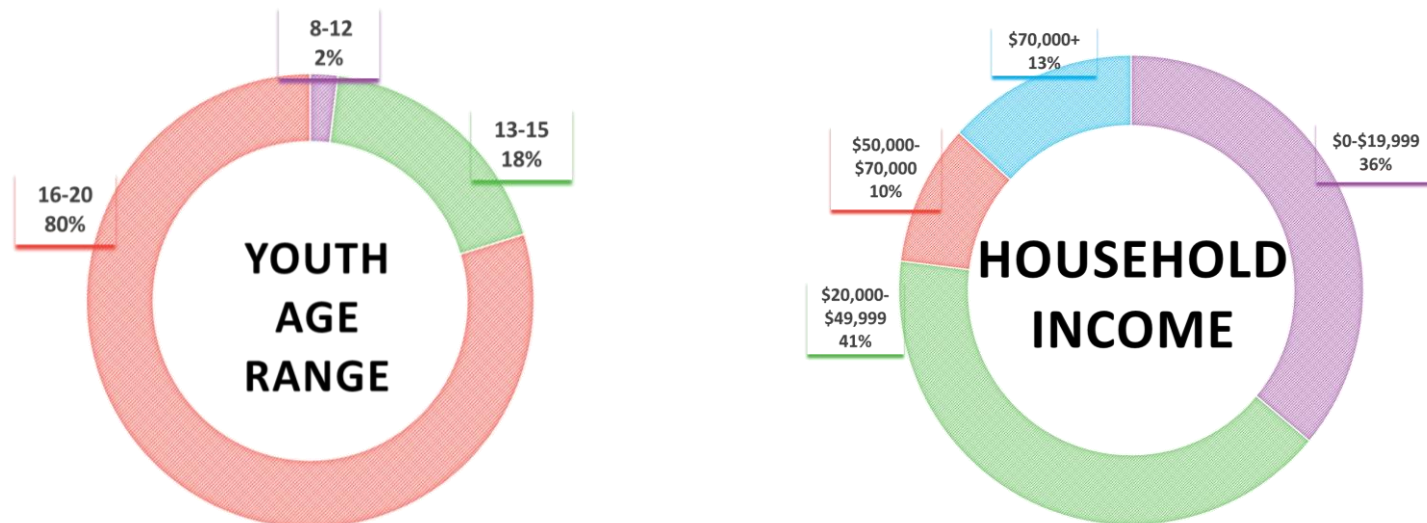


TAB 14



### New DAY and JAC Indicators of Community Need:

- Circuit 17 (Broward) is tied with Circuit 16 (Monroe) for the 2nd lowest rate of youth arrested per 1,000 youth age 10-17 among all 20 Circuits in the State of Florida. (SFY 2018 FDJJ Delinquency Profile).
- 1,192 misdemeanor arrests (637 youth). 68% of youth with misdemeanors were diverted (432).
- 2,136 felony arrests (1,392 youth). 33% of youth with felonies were diverted (458).
- 752 Broward youth or 70% of eligible youth were issued a Civil Citation in SFY 17/18 based on FDJJ eligibility which Broward has expanded.
- The percentage of eligible Black youth issued a Civil Citation instead of arrest was 65% in SFY 17/18 vs. 76% of eligible White youth based on FDJJ eligibility (FDJJ).
- 33311 ZIP Code dropped down to 4th highest volume ZIP Code in the State for juvenile arrests in SFY 17/18. It was 3rd highest SFY 16/17 & highest in the State in previous SFYs (FDJJ).







# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Broward Sheriff's Office (BSO)



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The Broward Sheriff's Office (BSO) completed its final year providing services under the New DAY 2014 RFP. BSO's Community Justice New DAY program provided diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected effective restorative justice group conferencing inclusive of victims and community members that enhanced the youth's program experience, creative service learning activities that increased youth's awareness and involvement in their communities, and engaging youth and caregiver groups. Youth satisfaction surveys and service observation reflected high levels of program satisfaction.

The number of youth served was lower than the contracted amount due to longer program duration for youth with more complex needs.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

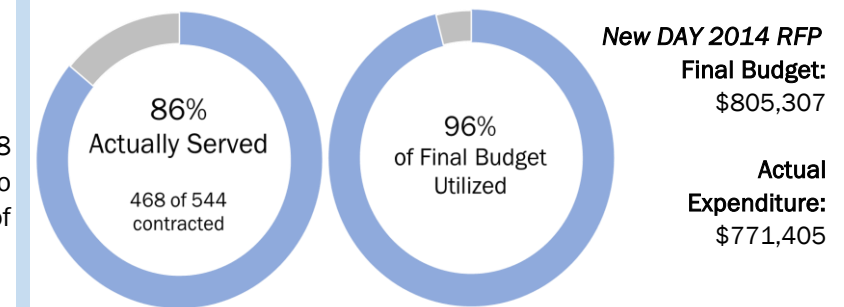
Broward Sheriff Office (BSO) is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflect effective restorative justice group conferencing inclusive of victims and community members that enhanced the youth's program experience, creative service learning activities that increased youth's awareness and involvement in their communities, and engaging youth and caregiver groups. Youth satisfaction surveys reflect high levels of program satisfaction.

In the contract under the new RFP, numbers to be served were reduced to align with historical trends of serving more complex youth.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

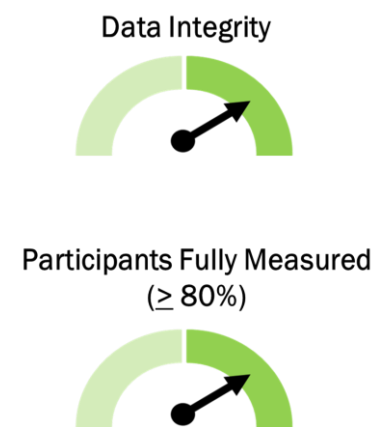
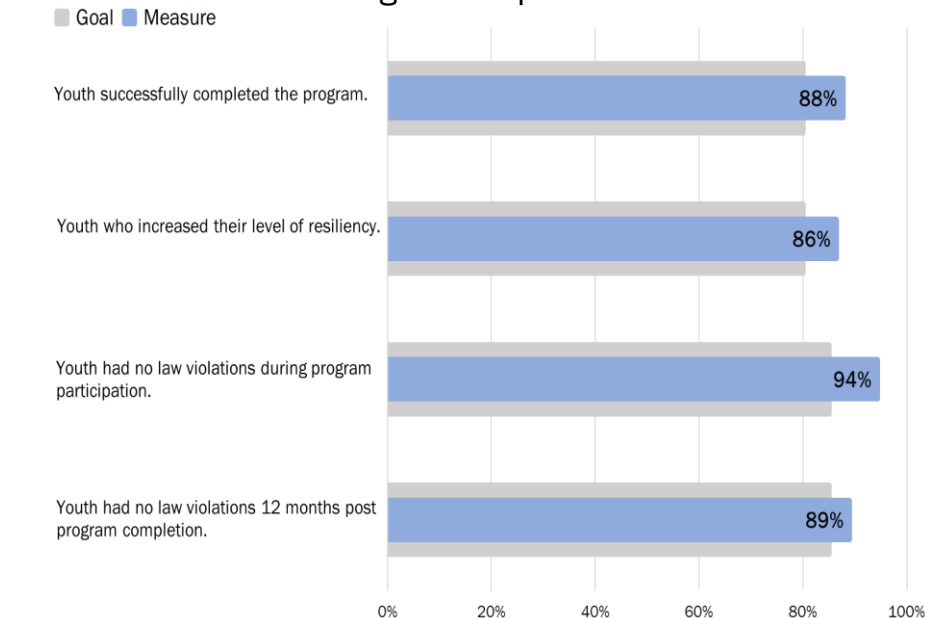
Contracted # to be served:	Budget allocated:	Utilization:
480	New DAY 2018 RFP \$783,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	480	\$0

Comment(s):  
Level funding recommended

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Camelot Community Care

#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

Administrative monitoring had finding(s) but was addressed in a timely manner.

##### Programmatic Performance

Camelot Community Care, Inc. completed its final year providing services under the New DAY 2014 RFP. The program utilized the Functional Family Therapy (FFT) best practice model to provide intensive, in-home therapeutic diversion services to families throughout Broward County with youth through age 17 at time of arrest.

Monitoring results reflected that staff provided quality therapeutic and case management interventions with fidelity to the FFT model. Satisfaction surveys and service observation reflected high levels of program satisfaction.

Higher numbers served were due to a shorter program duration for youth with less complex needs.

#### Current Fiscal Year 18/19

##### Programmatic Performance

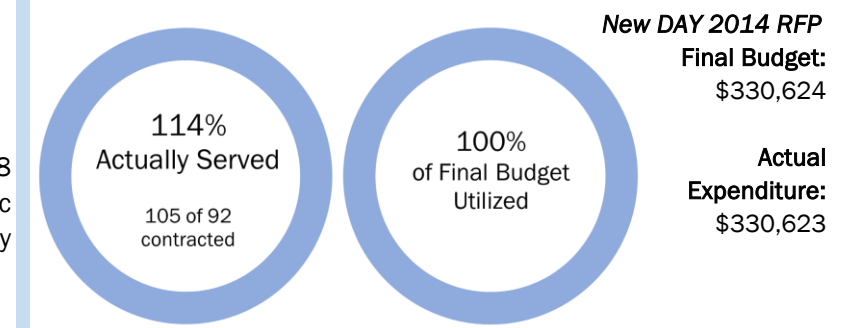
Program is receiving technical assistance.

Camelot Community Care, Inc. is in its first year of operation under the 2018 New DAY RFP. The program provides intensive, in-home therapeutic diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflect that staff are providing therapeutic interventions utilizing the FFT model. However, the provider has experienced significant staff turnover since the beginning of the contract year that has impacted service delivery. Technical Assistance has been provided for programmatic challenges. Satisfaction surveys and service observation reflect high levels of program satisfaction.

#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
113	New DAY 2018 RFP \$340,543	On track

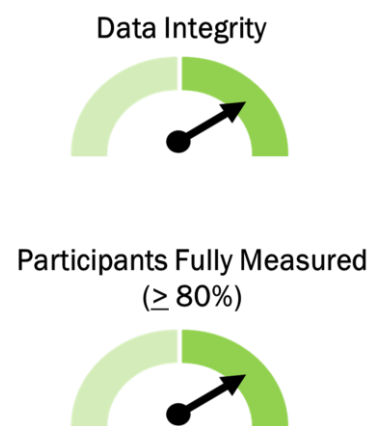
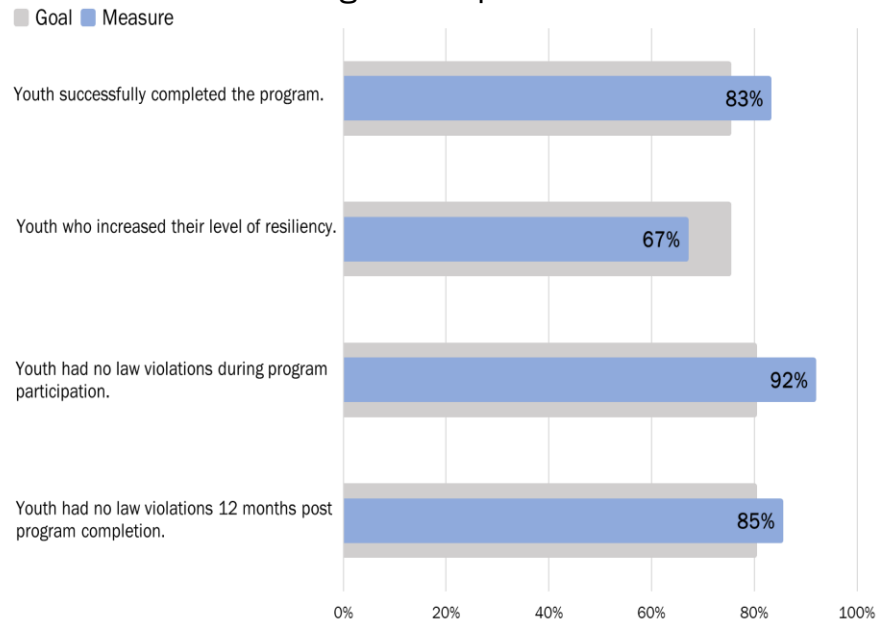
##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	113	\$0

##### Comment(s):

Level funding recommended

Provider **met** all Council goals for performance measurements.



Performance measures are on track.





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Harmony Development Center

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Harmony Development Center completed its final year providing services under the New DAY 2014 RFP. Harmony's New DAY program provided diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected that Harmony's New DAY program provided case management, individual and group counseling, restorative justice conferencing, and youth development activities for juvenile justice offenders referred by the State Attorney's Office (SAO), Office of Civil Citation, and Broward Schools. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19

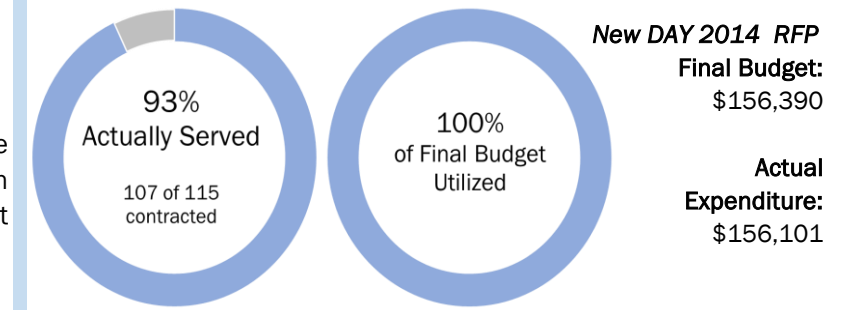
**Programmatic Performance**  
Program is performing well.

Harmony Development Center (HDC) is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflects that Harmony's New DAY program provides case management, individual and group counseling, restorative justice conferencing, and youth development. Satisfaction surveys reflected high levels of satisfaction with services.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

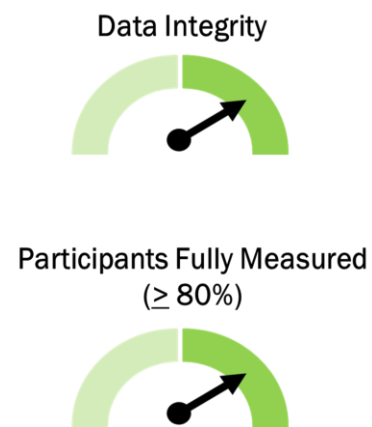
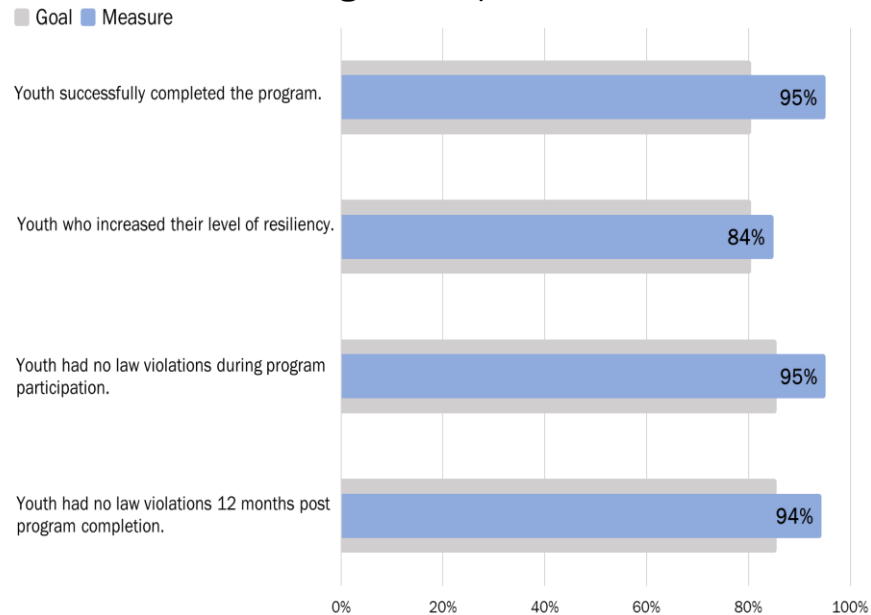
Contracted # to be served:	Budget allocated:	Utilization:
150	New DAY 2018 RFP \$223,893	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	150	\$0

Comment(s):  
Level funding recommended

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Henderson Behavioral Health Center



#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Henderson Behavioral Health completed its final year providing services under the New DAY 2014 RFP. Henderson's New DAY program provided diversion and civil citation and programming throughout Broward County to youth through age 17 at time of arrest.

Program Monitoring results reflected effective case management services, utilizing the wrap-around philosophy, and engaging service learning activities. Satisfaction surveys and service observation reflected high levels of program satisfaction.

The number of youth served was higher than the contracted amount due to varying service needs, with some requiring less services thereby leaving room to serve additional youth.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

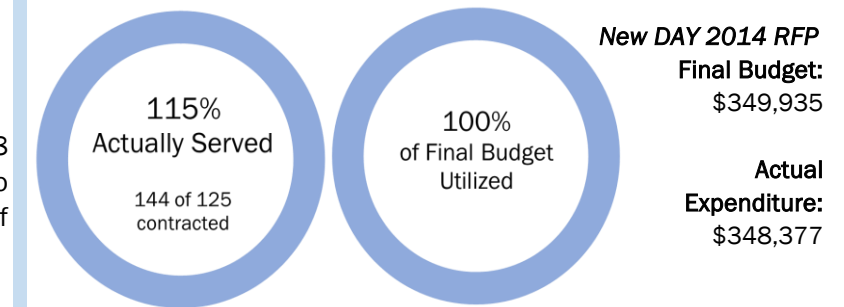
Henderson Behavioral Health is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflect that families are receiving effective case management services and linkage to counseling services where applicable, utilizing the wraparound philosophy. They are also participating in service learning activities. Satisfaction surveys reflect high levels of program satisfaction.

Historically, this provider has received high numbers of referrals. Under the new RFP, the number served was increased to reflect this trend. Earlier this year a staff vacancy coupled with a brief slow-down in referrals impacted utilization. The vacancy has since been filled and referrals have increased to previous levels.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

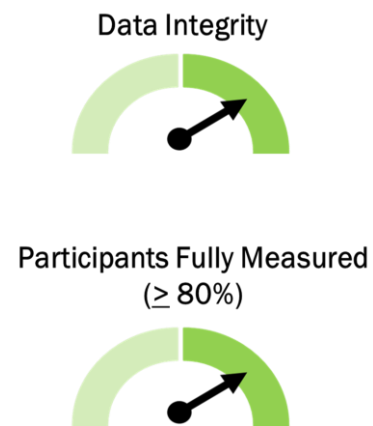
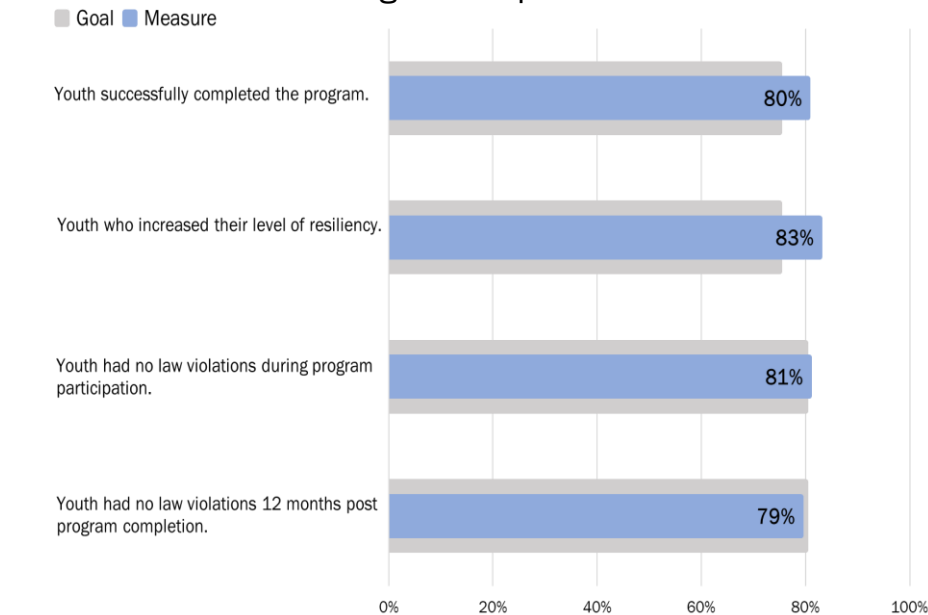
Contracted # to be served:	Budget allocated:	Utilization:
135	New DAY 2018 RFP \$367,433	Low; Trending Up

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	135	(\$7,000)SU

Comment(s):  
Start up funding is 1x only.

Provider met all Council goals for performance measurements.



**Performance measures are on track.**





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

Results Based Budgeting

Juliana Gerena & Associates



TAB 14

## Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

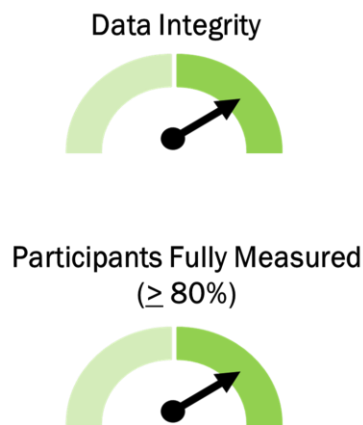
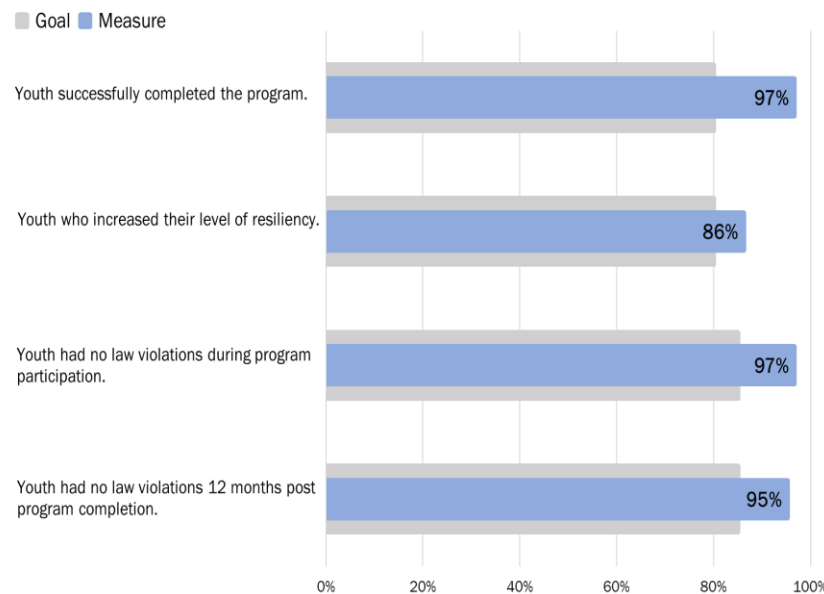
**Programmatic Performance**

Juliana Gerena & Associates completed its final year providing services under the New DAY 2014 RFP. Juliana Gerena & Associates' GATE Program provided family-based, therapeutic in-home diversion programming throughout Broward County to youth through age 17 at time of arrest.

Monitoring results reflected high quality service delivery with effective therapeutic interventions using Cognitive Behavior Therapy (CBT) and engaging weekly youth and caregiver groups. Satisfaction surveys and program observation reflected high levels of program satisfaction.

The number of families served was lower than the contracted amount due to longer program duration for families with more complex needs.

Provider **met** all Council goals for performance measurements.



## Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

Juliana Gerena & Associates is in its first year of operation under the 2018 New DAY RFP. The program provides family-based, therapeutic in-home diversion and civil citation programming throughout Broward County to families with youth through the age of 17 at time of the incident.

Program monitoring and service observation reflect that staff are providing effective therapeutic interventions using Cognitive Behavior Therapy (CBT) and engaging weekly youth and caregiver groups. Satisfaction surveys and program observation reflect high levels of program satisfaction.

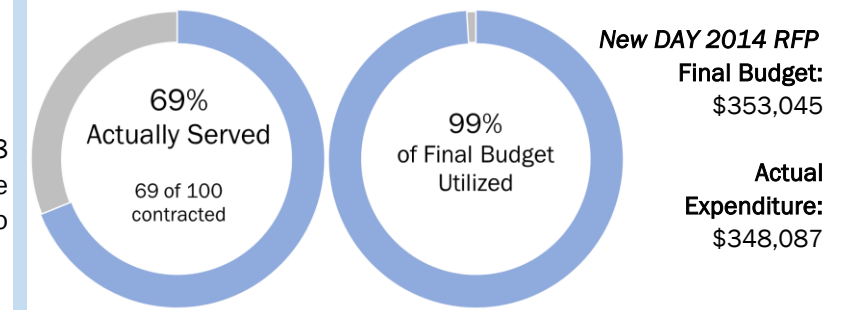
For the past two years, the provider has not received any cyber safety referrals. Therefore, it is recommended that the cyber safety slots be converted to serve diversion and civil citation youth, and the contracted number to be served be reduced accordingly.

**Performance measures are on track.**



## Budget

**Prior Fiscal Year 17/18 Utilization**



## Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
85	New DAY 2018 RFP \$371,282	On track

## Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	74	(\$7,646) SU

Comment(s):  
Start up funding is 1x only.



# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Memorial Healthcare System

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

Memorial Healthcare System completed its final year providing services under the New DAY 2014 RFP. Memorial's New DAY program provided diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Program monitoring reflected engaging individual, family and group counseling; substance abuse, and case management services that monitor youth behavior, school attendance and progress; restorative justice conferencing; and impactful community service projects. Satisfaction surveys reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19

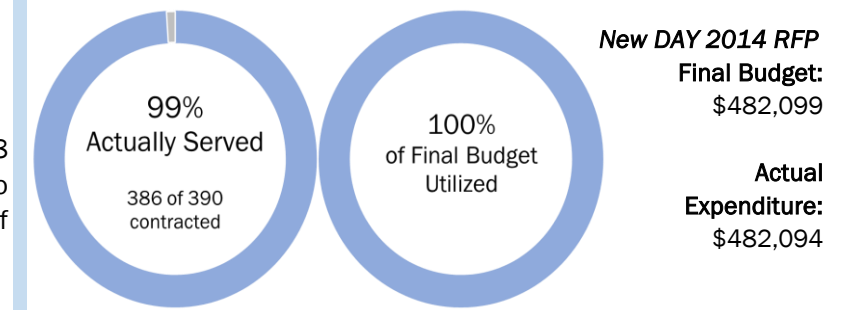
**Programmatic Performance**  
Program is performing well.

Memorial Healthcare System is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflect engaging individual, family and group counseling; case management services that monitor youth behavior, substance use, school attendance and academic progress. Additionally, restorative justice conferencing; and impactful community service project are provided to the youth. Satisfaction surveys reflect high levels of satisfaction with services

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

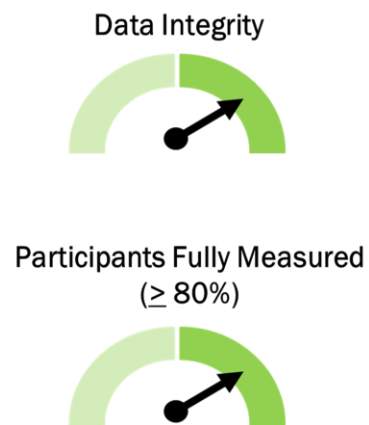
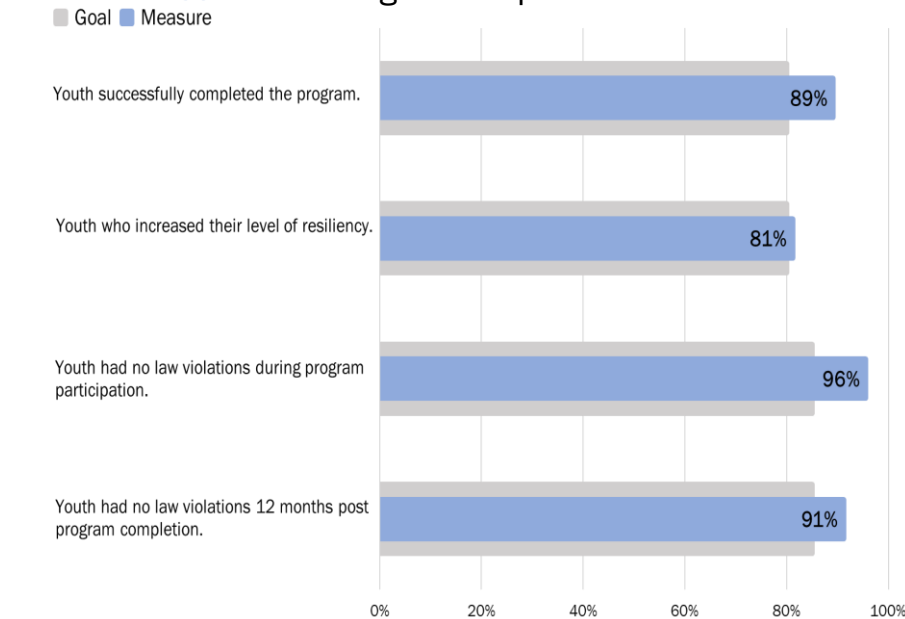
Contracted # to be served:	Budget allocated:	Utilization:
375	New DAY 2018 RFP \$584,875	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	375	\$0

Comment(s):  
Level funding recommended

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### PACE Center for Girls

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

PACE Center for Girls completed its final year providing services under the New DAY 2014 RFP. PACE's New DAY program provided gender-responsive diversion and civil citation programming throughout Broward County to girls through age 17 at time of arrest.

Program monitoring reflected a comprehensive assessment process, focused case plans, effective case management, and gender specific groups for girls to address risk factors including physical or sexual abuse, victimization, domestic and dating violence, academic underachievement and family management issues. The program implemented strong youth engagement strategies in a comprehensive service delivery model. Satisfaction surveys and site observation reflected high levels of satisfaction with services.

#### Current Fiscal Year 18/19

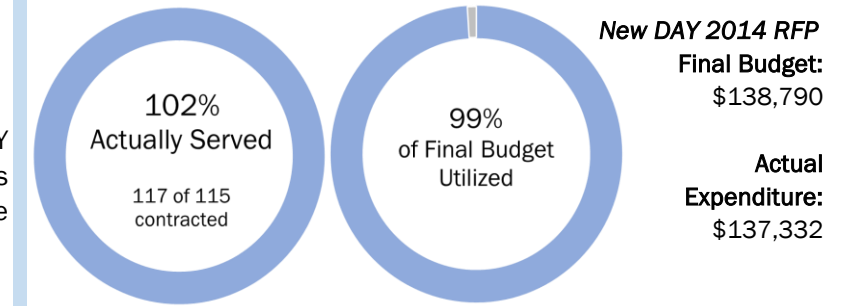
**Programmatic Performance**  
Program is performing well.

PACE Center for Girls is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

Program monitoring and service observation reflect a comprehensive assessment process, focused case plans, effective case management, and gender specific groups for girls. The program implements strong youth engagement strategies in a comprehensive service delivery model. Satisfaction surveys and site observation reflect high levels of satisfaction with services.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

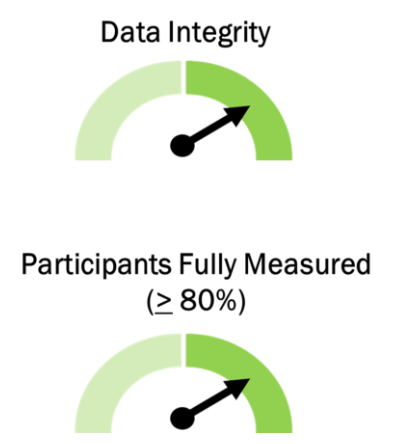
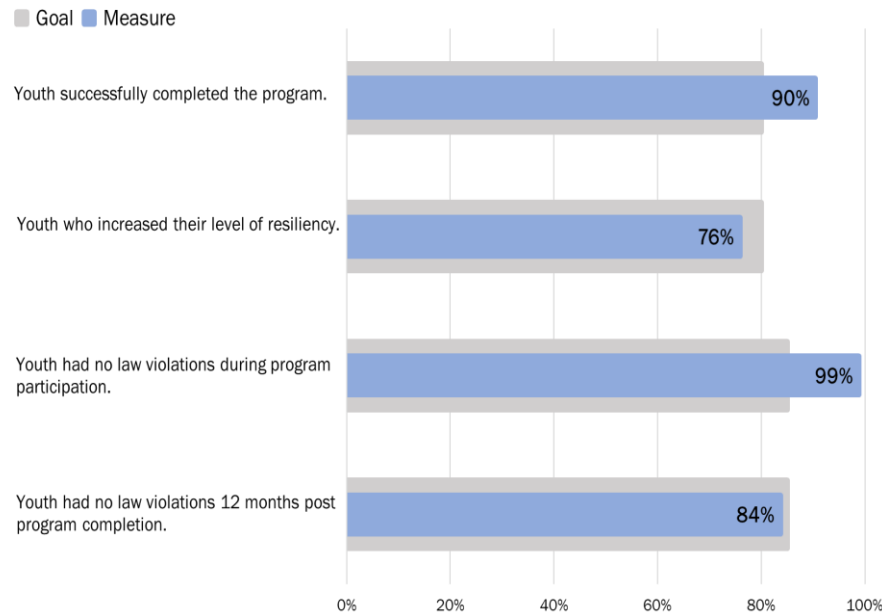
Contracted # to be served:	Budget allocated:	Utilization:
200	New DAY 2018 RFP \$212,141	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	200	(\$850) SU

Comment(s):  
Start up funding is 1x only.

Provider **met** all Council goals for performance measurements.



**Performance measures are on track.**





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Smith Mental Health Association

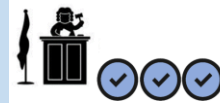
Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



**Financial & Administrative Monitoring**  
Not Applicable.



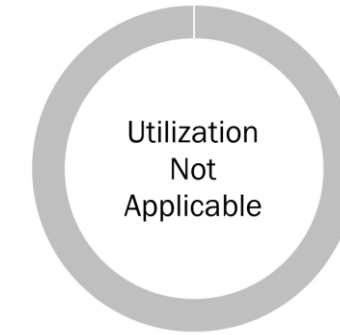
**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Programmatic Performance**  
New Provider for FY 18/19.



New Provider under this RFP  
Services begin in FY 18/19

Smith Mental Health Associates is in its first year of operation under the 2018 New DAY RFP. The program provides intensive, in-home therapeutic diversion and civil citation services to families throughout Broward County with youth with behavioral health challenges through age 17 at time of the incident.

Program monitoring and service observation reflect high quality service delivery with effective therapeutic interventions utilizing Brief Strategic Family Therapy (BSFT) and civic service learning activities. Satisfaction surveys reflect high levels of client satisfaction.

When this contract was initially awarded, it was designed as a pilot, since there was uncertainty as to how high the need would be for this unique service. The provider is significantly over-serving because the need is far greater than originally anticipated. Therefore, it is recommended that the numbers to be served and the budget allocation be increased for FY 19/20 to align with the demand for services.

Current Fiscal Year 18/19

Contracted # to be served:

35

Budget allocated:

New DAY 2018 RFP  
\$208,862

Utilization:

On track



Performance measures are on track.

Recommendations for FY 19/20

Fiscal Viability:

No Limitations

Contracted # to serve:

72

Adjustment to budget:

(\$29,452) SU  
\$165,842

Data Integrity



Participants Fully Measured (≥ 80%)



Comment(s):

Start up funding is 1x only (\$29,452)

To increase by 37 \$165,842





# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Urban League of Broward County



#### Prior Fiscal Year 17/18

##### Financial & Administrative Monitoring

No findings.

##### Programmatic Performance

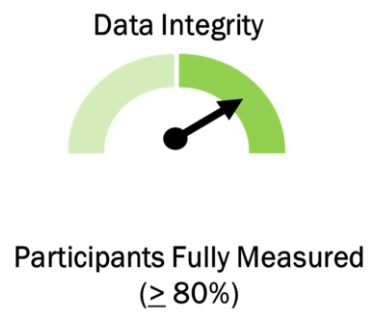
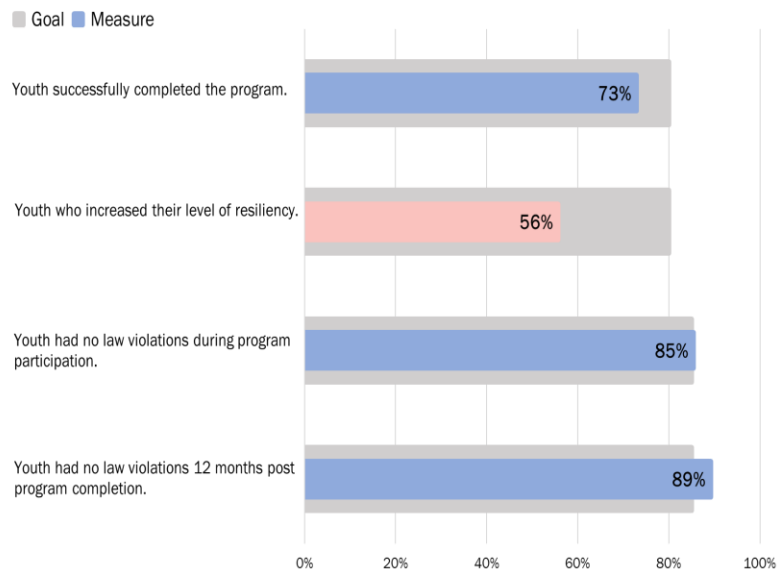
The Urban League of Broward County completed its final year providing services under the New DAY 2014 RFP. Urban League's New DAY program provided diversion and civil citation programming throughout Broward County to youth through age 17 at time of arrest.

Monitoring results reflected creative and engaging youth groups and enrichment activities and a strong partnership with law enforcement to enhance programming for the youth. Due to significant staff turnover, the provider experienced challenges with timely assessment, consistent victim engagement in the restorative justice process, regular follow-up on reparation agreement tasks and consistent monitoring of school attendance. The provider was receptive to technical assistance, and with a mid-year adjustment to the staffing structure and resolution of the vacancies, they began to show progress. Satisfaction surveys and service observation reflected high levels of program satisfaction.

The staff vacancies negatively impacted utilization and numbers served. Additionally, this provider is located in the high poverty, racially segregated community of 33311. As a result, they tend to receive higher risk youth with generational criminogenic risk factors which impacted performance measure results in the area of resiliency.

Provider met 3 out of 4 Council goals for performance measurements.

Provider did not meet goal in the area of resiliency due to complex community factors that may impact clients' response on measures of resiliency.



#### Current Fiscal Year 18/19

##### Programmatic Performance

Program is receiving technical assistance.

The Urban League of Broward County is in its first year of operation under the 2018 New DAY RFP. The program provides diversion and civil citation services to families throughout Broward County with youth through age 17 at the time of the incident.

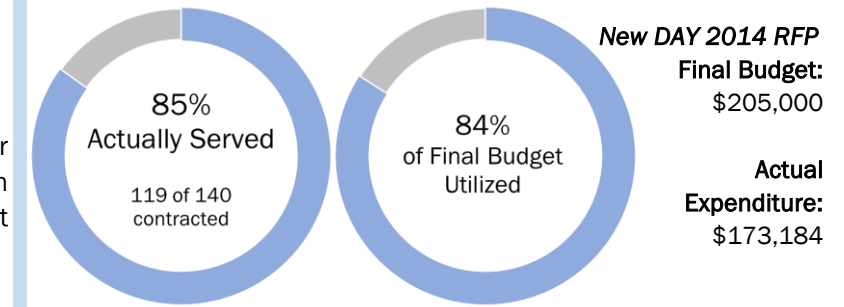
Although the provider offers creative and engaging enrichment activities and there is a high level of satisfaction, due to significant staff turnover, the provider has experienced challenges with utilization, timely assessment, consistent victim engagement in the restorative justice process, and regular follow-up on reparation agreement tasks. The provider has been receptive to technical assistance, but needs more time to demonstrate improvement. As such, the program renewal is being deferred until August 2019.

Performance measures are on track.



#### Budget

##### Prior Fiscal Year 17/18 Utilization



##### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
170	New DAY 2018 RFP \$299,935	Low; TA being provided to address utilization

##### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	170	\$0

Comment(s):  
Defer renewal until August



# Delinquency Diversion - New Diversion Alternatives for Youth (New DAY)

## Results Based Budgeting

### Restorative Justice - Training

#### Prior Fiscal Year 17/18



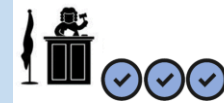
**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

The River Phoenix Center for Peacebuilding (RCPC) continued to provide training to New DAY providers on restorative justice conferencing which is an approach that brings the wrongdoer, the victim, family members, community representatives and other impacted directly or indirectly by the offense that has been committed. Approximately 15 New DAY staff and supervisors attended and participated in the two-day facilitators training. Additionally, providers received on-site coaching sessions facilitated by the RPCP staff throughout the year.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

The two-day Restorative Justice training and subsequent coaching sessions continue to be a valuable resource for the professional development of staff and volunteers.

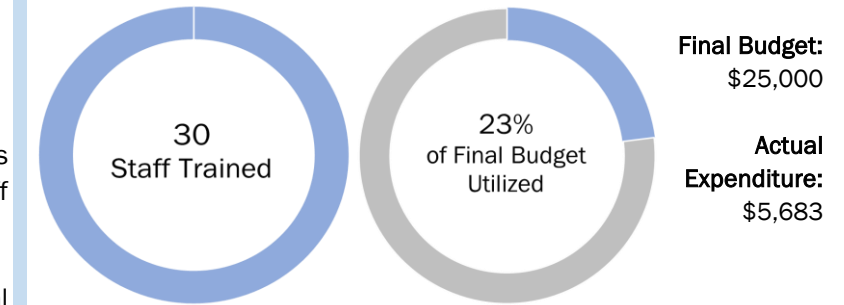
Approximately 30 New DAY supervisors and staff were trained in the general principles of restorative justice and/or how to facilitate conferences during trainings held in March 2019. Additionally, three providers were observed and received coaching in their facilitation of a restorative justice conference with New DAY families.

Subsequent trainings will be held in the summer and/or late fall of 2019.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$25,000	On Track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

#### Comment(s):

Level funding recommended



# Delinquency Diversion - Support Service - Juvenile Assessment Center (JAC)

## Results Based Budgeting

### Broward Sheriff's Office (BSO)

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

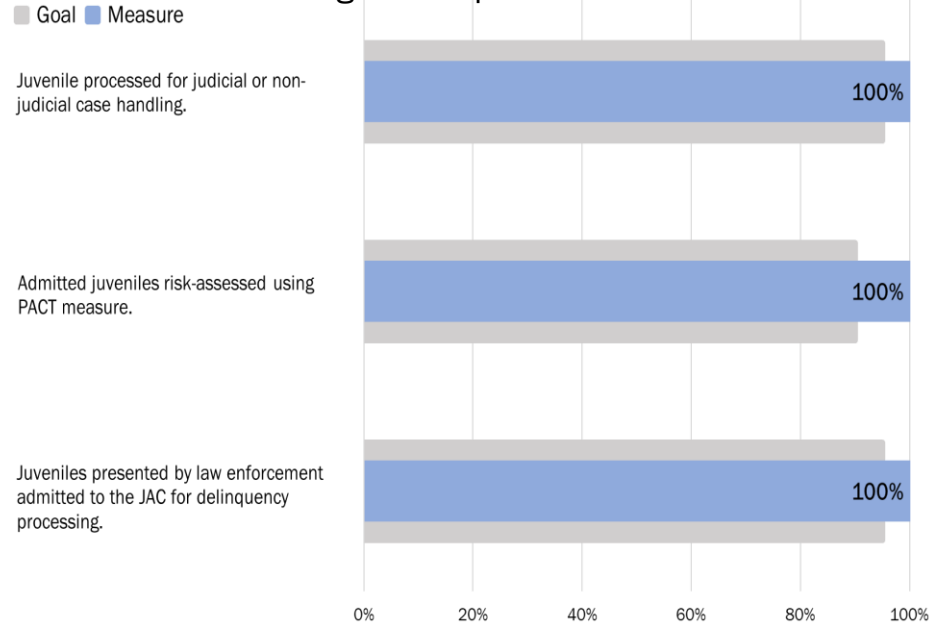
**Programmatic Performance**

The Juvenile Assessment Center (JAC) is a collaborative project between the Department of Juvenile Justice (DJJ), Broward Behavioral Health Coalition (BBHC), CSC and BSO as the lead agency. As a single point of entry, the JAC ensures evaluation of each juvenile offender's risk to the community, as well as ensuring that physical health, mental health, substance abuse assessments and Human Trafficking screenings are administered. The Juvenile Assessment Team (JAT) has significantly increased outreach, case management and data collection on cases involving youth with behavioral health issues. Timely information is provided to the Courts and State Attorney's Office to facilitate diversionary and judicial processing, and to DJJ to facilitate appropriate follow-up services.

Due to declining arrest trends, which correlate with declining County and State delinquency rates, fewer youth were served than anticipated. Underutilization is due to an extended staff vacancy.

After extensive conversation with system stakeholders regarding the funding mechanism for future operations, the Council approved a 3-month extension to allow BSO and DJJ to plan for the sunseting of CSC funding on December 31, 2018.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

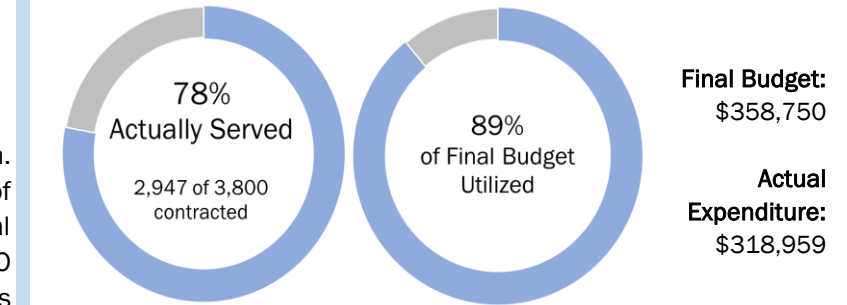
The JAC continues to be an important part of the Juvenile Justice System. After meeting with system stakeholders, CSC is sunseting its funding of facility operations staff, effective March 31, 2019, having provided additional 3-month no-cost extension to allow the JAC to realign their services. BSO Staff confirmed that the JAC will be able to continue providing services without CSC funding through some staff restructuring August 2019.



Program sunsets mid-year.

#### Budget

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
1,000	\$89,500	Low; Amendment pending

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	(1,000)	(\$89,500)

Comment(s):  
Program sunsets

# TAB 15

Children's Health  
Insurance Outreach  
(KidCare)



"Now that I don't have a job anymore this information is so helpful, I feel better knowing that my kids will have health insurance" - Parent

"I am so grateful for this program, now that I am a single mom, I could never afford insurance and I don't have it at work." - Parent

"I can't believe my children have been on Medicaid share of cost for so long and all this time I could have been in this wonderful program." - Parent

### CSC's Contribution

#### GOAL:

Safeguard the physical health of children.

#### RESULT:

Children are physically and mentally healthy.

#### Kidcare Outreach

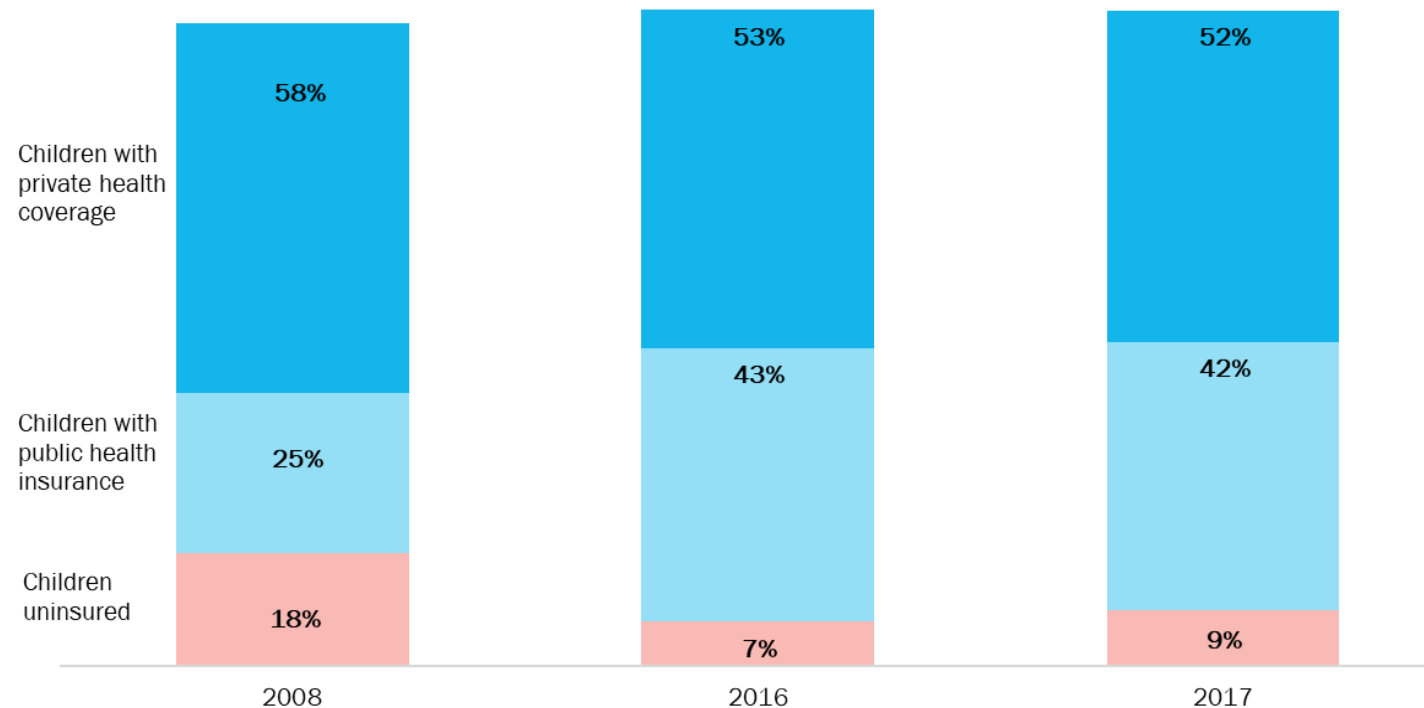
- Council funding supports outreach and personalized assistance to help Broward County residents navigate the often complicated KidCare application process.

# Children's Health Insurance Outreach (KidCare)

## Results Based Performance Accountability FY 17/18

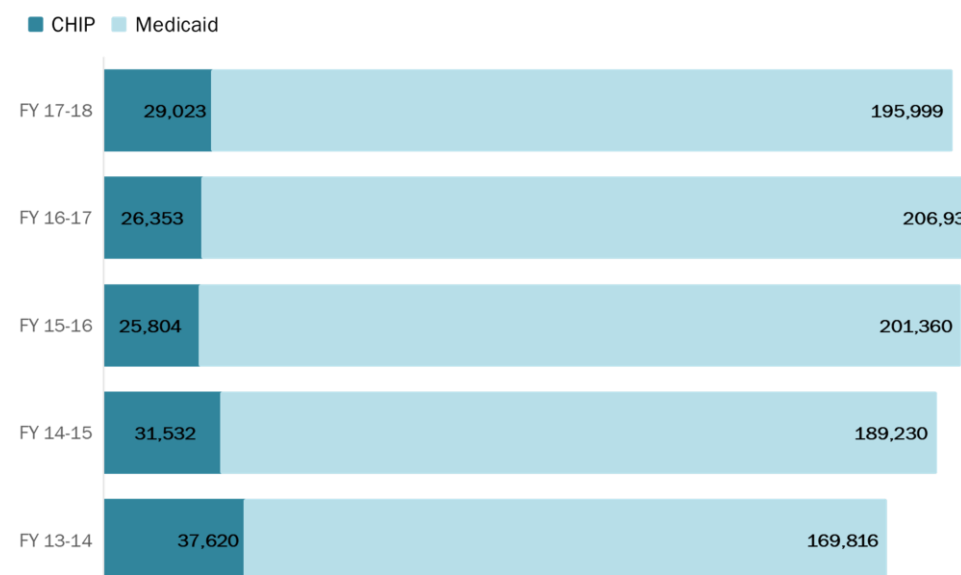
KidCare, the Florida State Child Health Insurance Program, helps provide access to affordable, high-quality health insurance to children Birth-18 years-old in the state. Access to health care is one of the linchpins to successful outcomes for all children. The CSC funds KidCare outreach and enrollment support efforts in Broward County to ensure that eligible families know about the program and participate in it.

After steadily & significantly decreasing between 2008 and 2016, the % of uninsured children increased with statistical significance between 2016 & 2017.

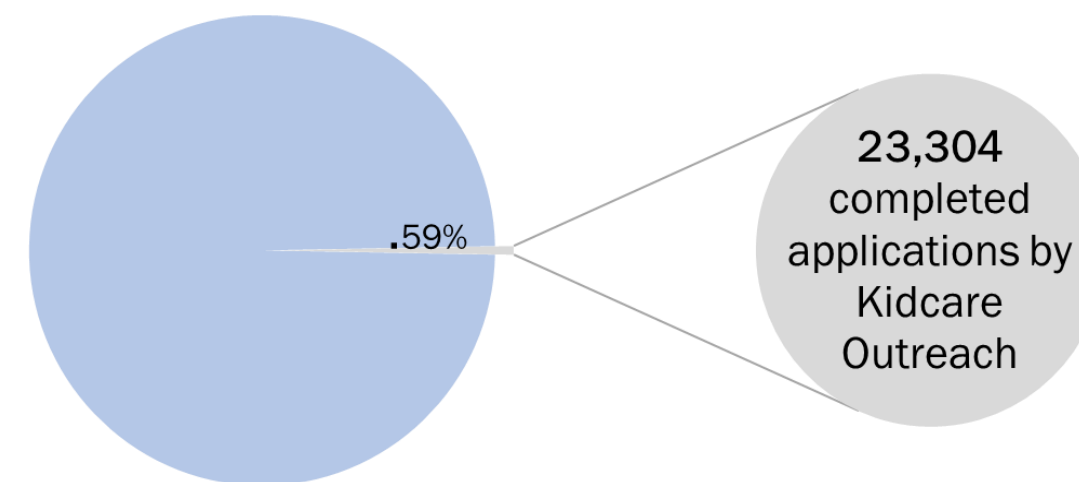


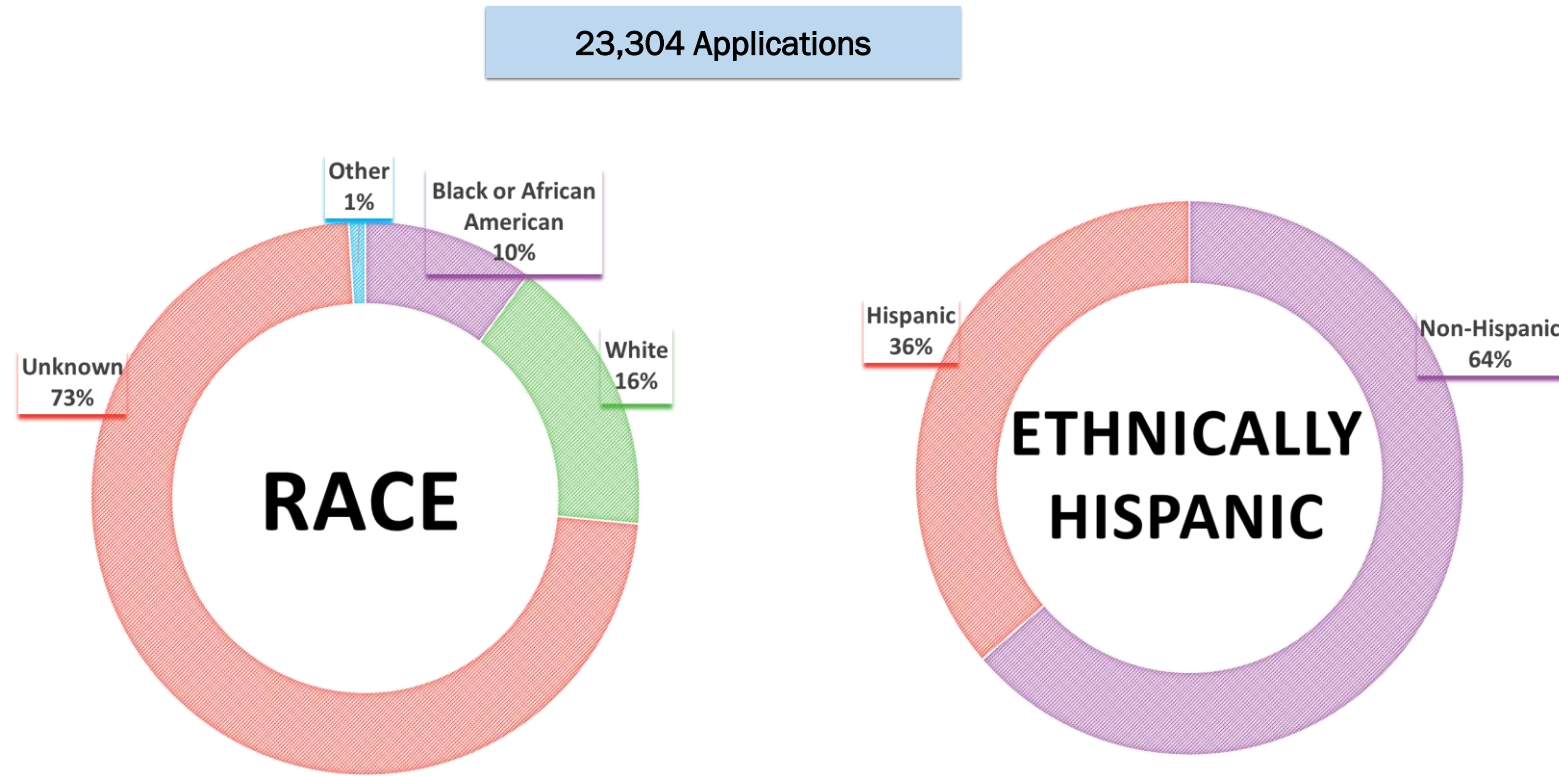
Source: American Community Survey (ACS)

After a steady increase in the number of insured children over the last 4 years, FY 17-18 saw a 3.5% decrease with the biggest loss to those enrolled in Medicaid (5% decrease).

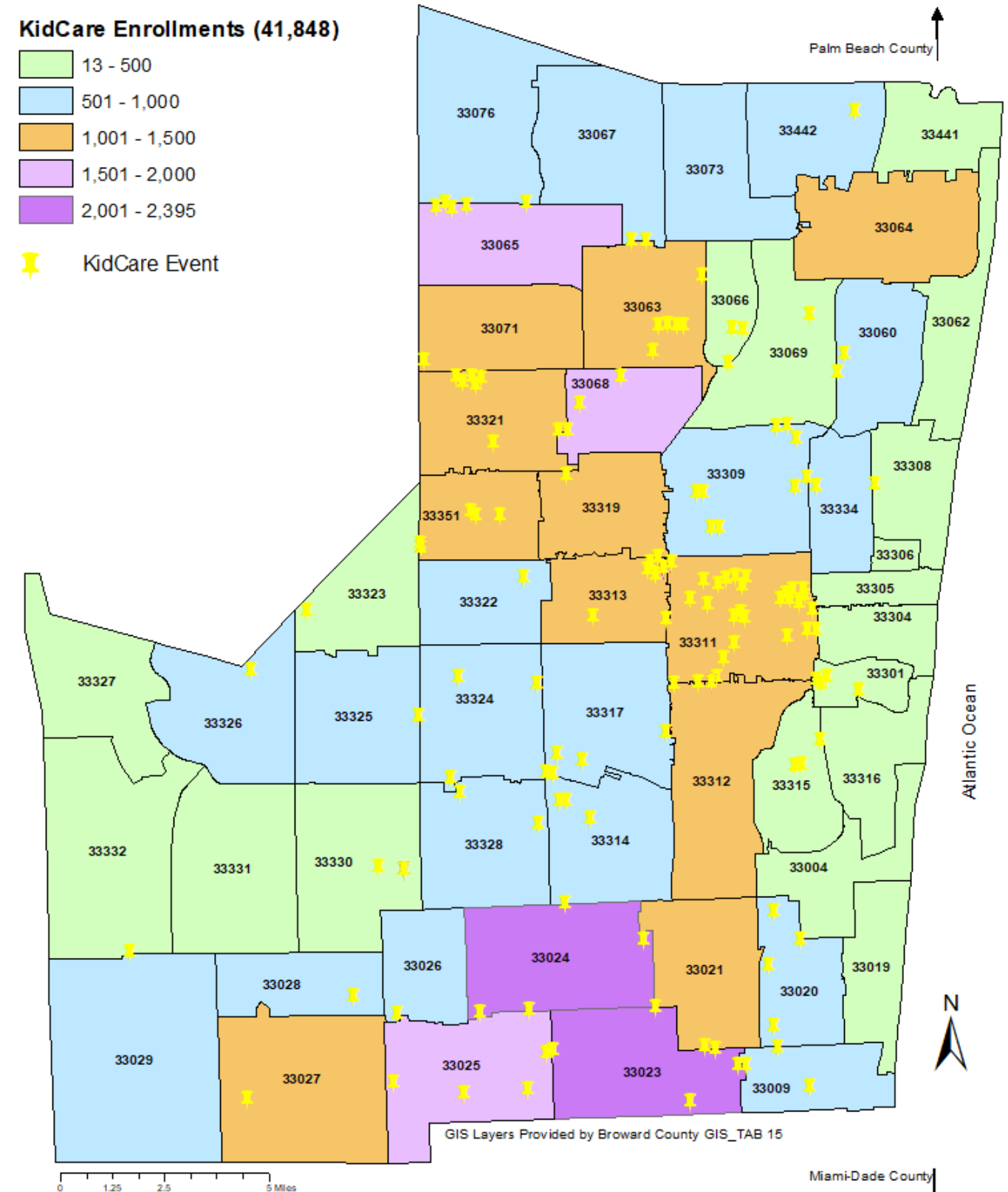
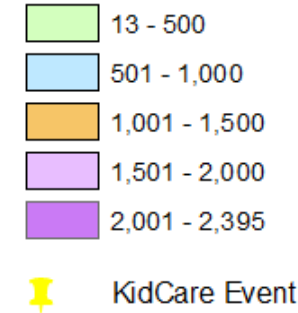


### % of CSC's total budget





KidCare Enrollments (41,848)



**Kidcare Indicators of Community Need:**

- 38,552 Broward children had no health insurance in 2017, a significant increase from the 28,614 in 2016. (ACS - Note: ACS changed age range to under 19 in 2017, previously was under 18. Kidcare covers under 19.)
- In FY 17/18, there were 15,836 families requesting KidCare assistance through the 954-INSURES hotline.
- KidCare Customer Service Outreach Staff in FY 17/18 serviced 3,055 families in need of technical assistance, with 100% issues resolved reported.



# Children's Health Insurance Outreach

## Results Based Budgeting

### Broward County Health Department - KidCare Outreach



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
No findings.



#### Programmatic Performance

The KidCare Outreach Program of the Department of Health in Broward County uses a multi-pronged approach to provide access and reduce barriers to public health insurance coverage including KidCare (subsidized and full-pay), Medicaid and CMS for children with special needs. KidCare staff are the primary source for applications and outreach materials for partner programs and information about agencies serving eligible populations, including but not limited to: schools, child care centers, afterschool programs and social service agencies. Staff also partners with CareerSource to provide application assistance and community resources to displaced workers.

Following the 2016 session, when the Florida Legislature removed the 5-year eligibility waiting period for lawfully residing children, 427 newly eligible children were signed-up through KidCare with support from CSC funded bi-lingual staff. Lag-time in filling these newly funded positions, as well as re-classification of staff not requiring full benefits, resulted in some underutilization. The budget for FY 2017/18 was adjusted to reflect a reduction of \$23,053.

Among several successful initiatives carried out in FY 17/18, KidCare staffed a two-week Immunization POD in Lauderhill Mall ending in a CSC co-sponsored Immunization Fair with 43 vendors and over 2,200 families attending. In addition, KidCare staff attended 43 Back to School events, assisted 330 dislocated workers find adequate healthcare for themselves and their children and established a Rapid Response Team in partnership with 211 Broward and Consolidated Credit Counseling to provide information to families regarding enrollment options, primary care centers and free clinics. KidCare continues to partner with the Exceptional Student Learning Support Department at Broward County Public Schools and the ESOL Parent Leadership Council, the Bilingual/ESOL Department Parent Outreach Office to attend and bring resources to school events.

#### Performance Outputs

**47** public education/training sessions held.

**100%** of participants were satisfied with public/education training sessions.

**109** community events attended by KidCare staff in order to reach potential eligible residents.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

During the current FY, the KidCare Outreach program is adjusting to several external factors including: staff personnel adjustments from part-time/temporary with no benefit OPS employees to full time Career Service staff to address challenges in high turnover; new State requirements related to the movement of Career Service personnel from one position to other available ones statewide; and public reaction, among immigrant families, to unclear Public Charge policies in Federal immigration law. A drop in over 14,000 Medicaid applications in Broward County alone in the last year seems to be related to this issue.

KidCare staff continue to respond to ongoing emergencies, both man-made and natural in nature, by participating in great numbers of community events, taking record numbers of calls with follow-up, and providing accurate information to the public in three languages, as needed.

KidCare managers request an increase to annualize the staffing category from OPS to Career Service.

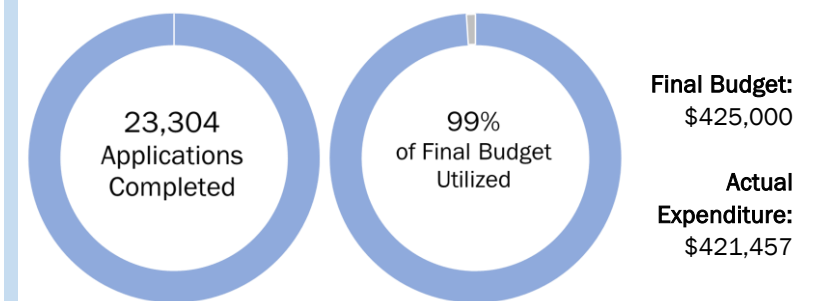


Performance outputs are on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$437,750	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A; Waived for State	N/A	\$48,565

#### Comment(s):

To annualize the staffing category from OPS to Career Service.

# TAB 16

Simplified  
Point of Entry





# Simplified Point of Entry

## Results Based Performance Accountability FY 17/18

Single point of entry makes for healthier communities. Ease of access and connection to health and social services, emergency and crisis supports improves outcomes. CSC has been one of the key funders of the 24/7 general hotline and special needs services for over 15 years.

"Thank you for letting me vent because I don't have anyone to talk to about this, because I am embarrassed. I can't talk to my friends about this. From speaking to you now, I have cleared my mind and can focus on what I want to do. I don't want to be judged by anyone. I don't think my friends want to hear it. I thank you for listening."- 2-1-1 Customer

"You have given a whole lot of valuable information. I wish I could come through the phone to give you a hug. I really appreciate your service. Thank You very much!"- 2-1-1 Customer

"You are an angel because you have been so patient and have helped more than anybody has helped me ever, thank you so much."- 2-1-1 Customer

### CSC's Contribution

#### GOAL:

Improve the coordination of children's services.

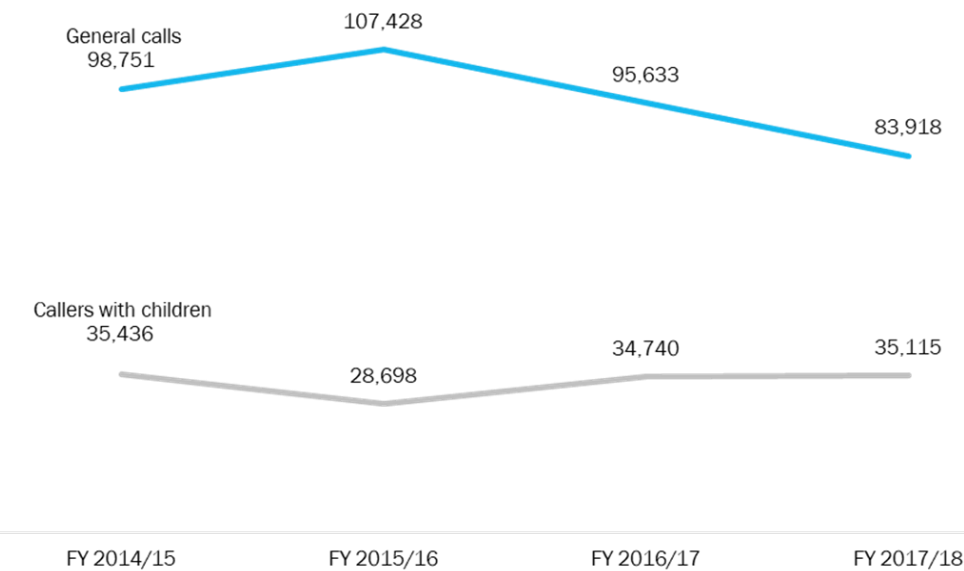
#### RESULT:

Families are self-sufficient.

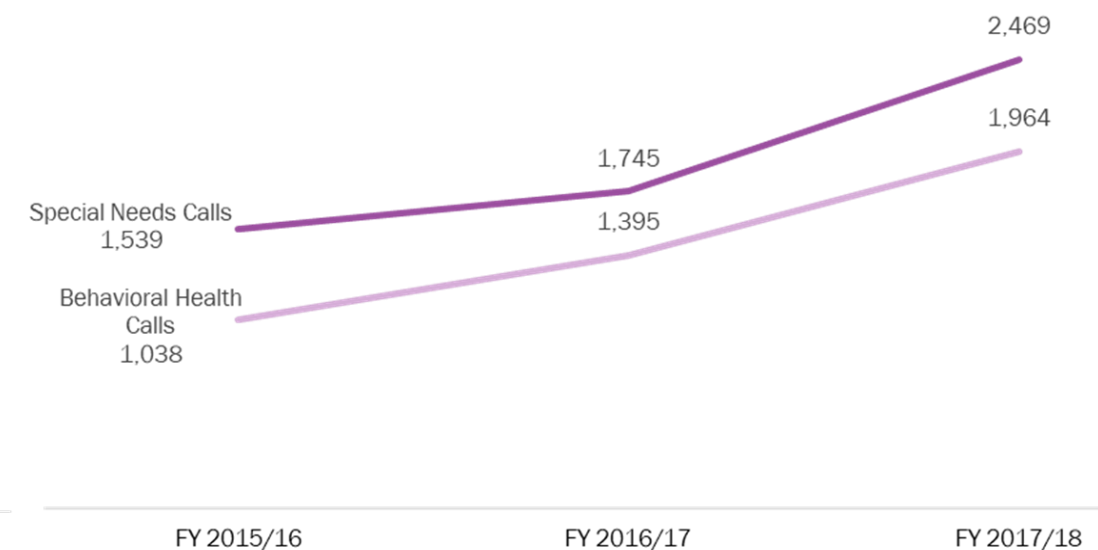
#### First Call for Help (2-1-1)

- Collaboratively funded by CSC, Broward County government, Broward College, United Way, Department of Children and Families, Early Learning Coalition as well as individual cities, foundation grants and private contributions.
- General information and referral to human and social services through phone, web, online chat and /or text.
- Special Needs and Behavioral Health Unit for families with children with physical and developmental disabilities and behavioral needs.
- Special Needs Unit includes warm transfers to dedicated case management services provided by the Jewish Adoption & Foster Care Options (JAFCO) and Henderson Behavioral Health.
- Teen suicide prevention crisis line.
- Community Resource Navigator, at the Broward County Clerk of Courthouse, to connect families to services.

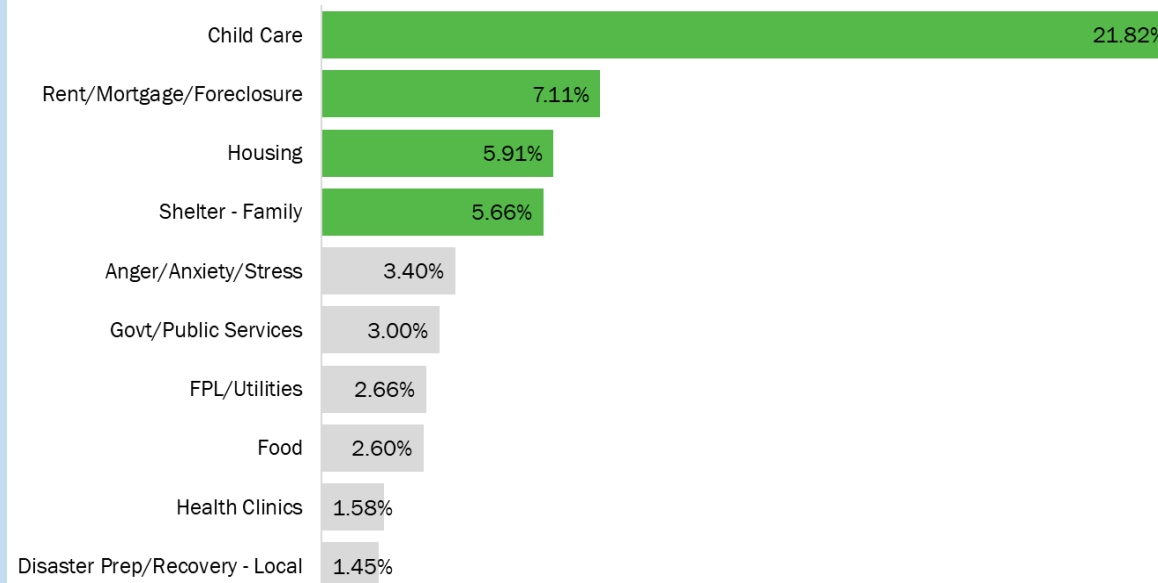
General Helpline calls decreased when homeless calls transitioned from 211 to the County. However, callers with children increased in FY 2016/17 & FY 2017/18.



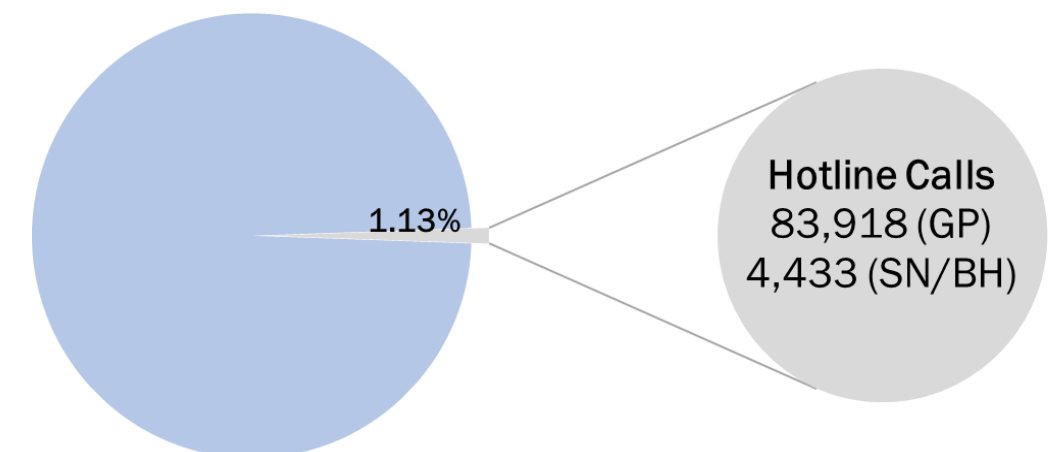
Calls for Special Needs & Behavioral Health have increased in the last 3 years.



40% of 2-1-1 calls from clients reporting children in the home in FY 17-18 addressed child care, rent/mortgage/foreclosure, housing, or shelter needs.



% of CSC's total budget



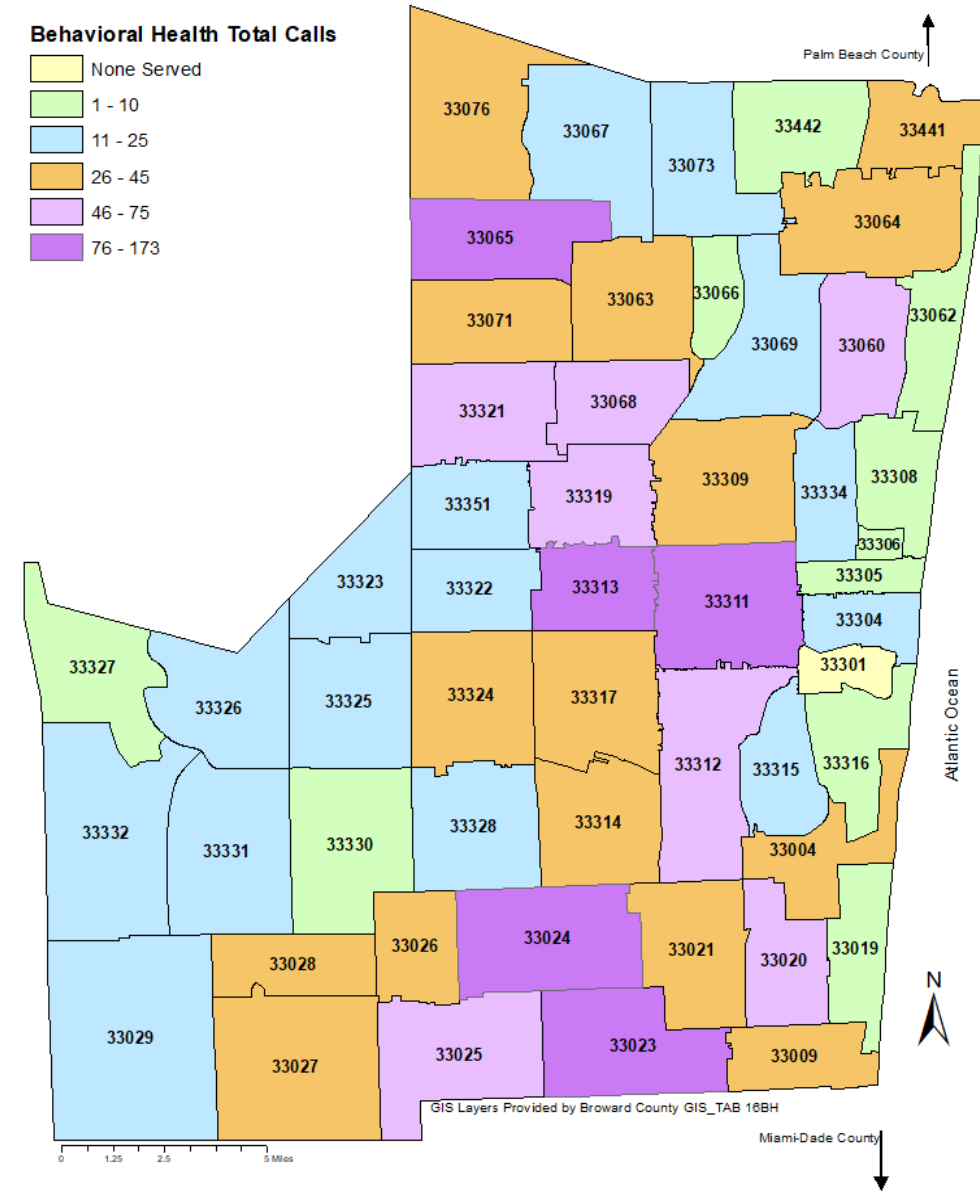
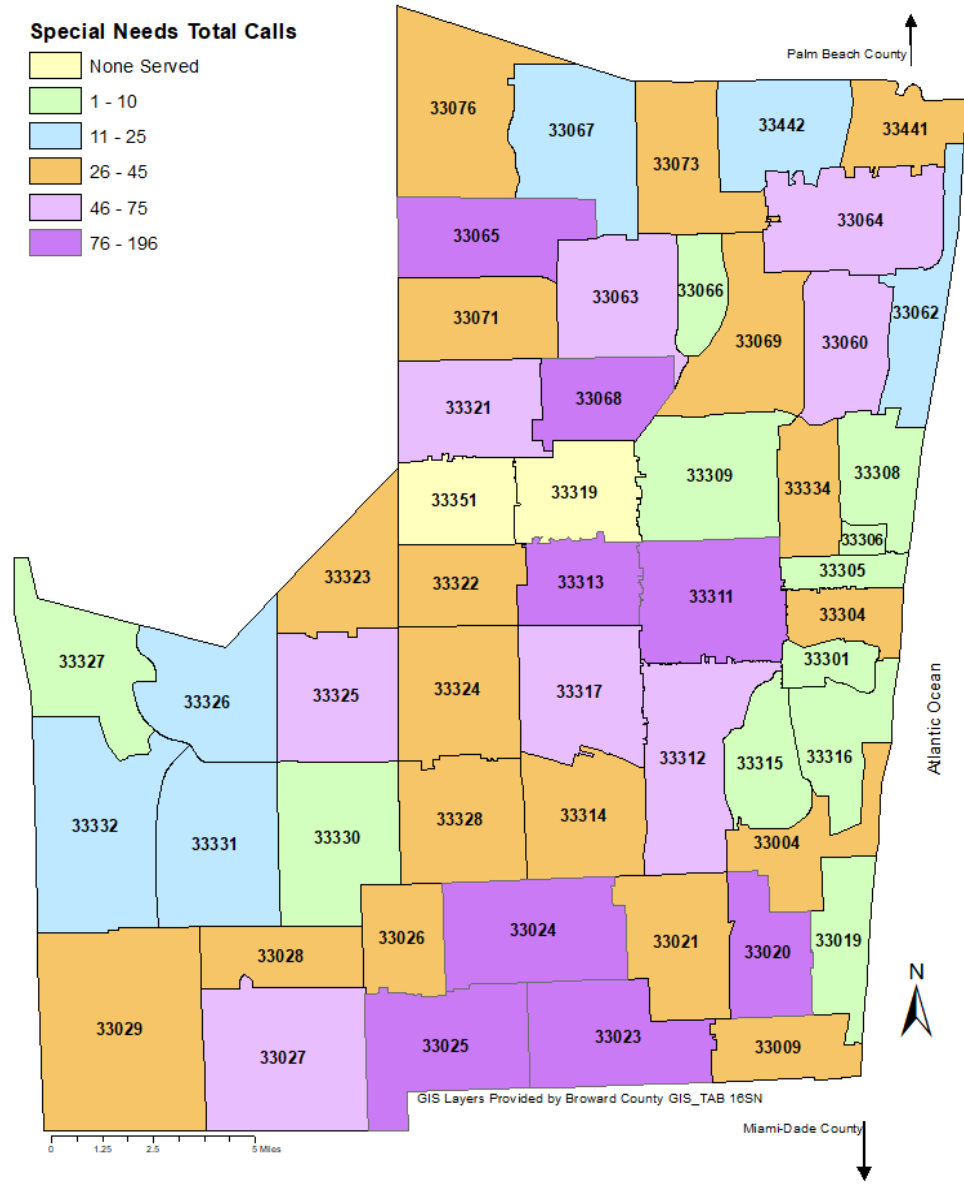
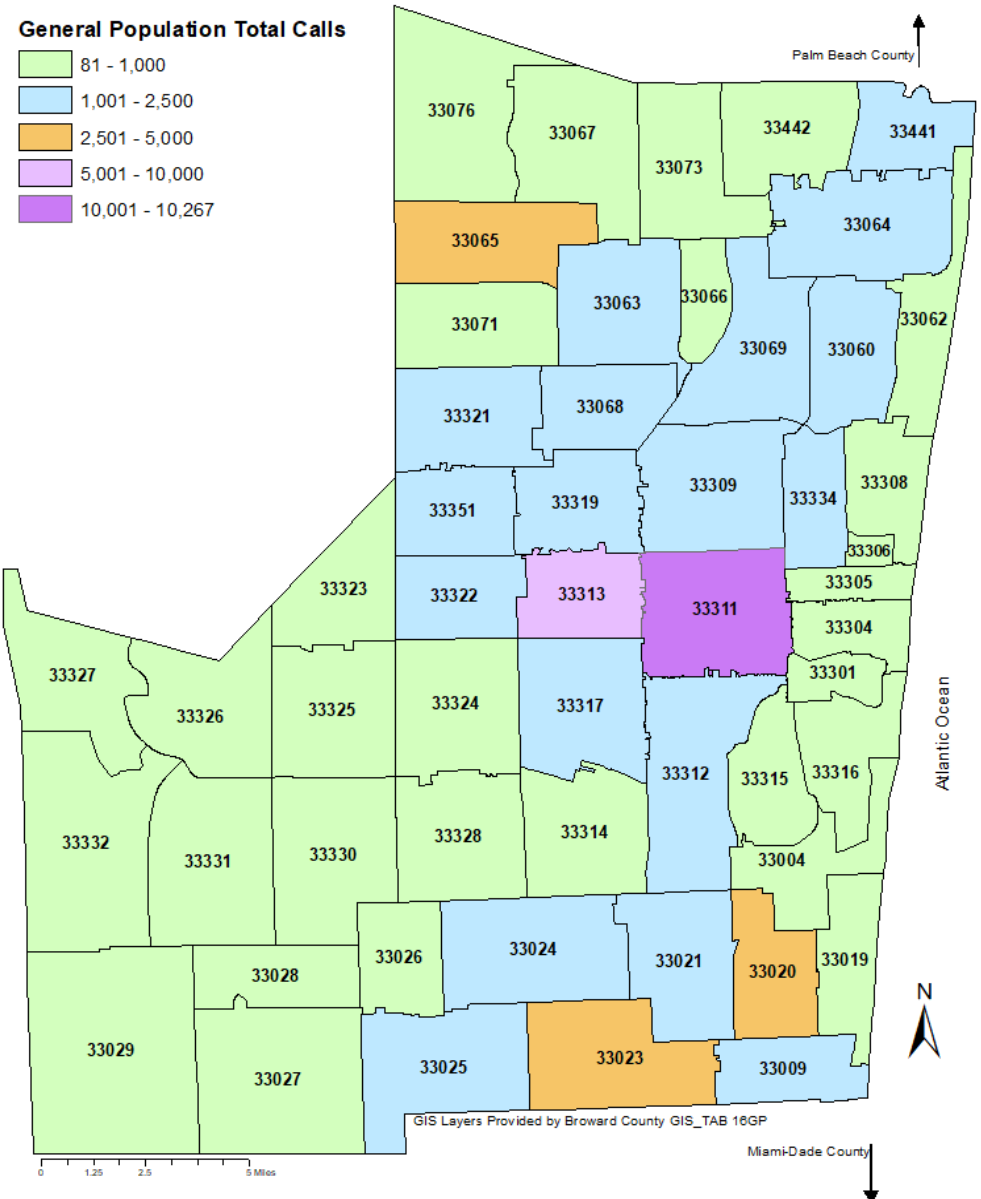


# Simplified Point of Entry (First Call for Help 2-1-1)

Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

Hotline Calls 83,918 (GP) 4,433 (SN/BH)



**First Call for Help (2-1-1) Indicators of Community Need:**

- Total Broward County Census Population 2017 est: 1,935,878
- Web hits: 108,613 General Helpline - 11,463 Special Needs - 7,185 Behavioral Health
- 14.3% of Broward children are food insecure. Of these, 36% are not income-eligible for federal nutritional programs [because their household income is above the max of 185% of the poverty level]. (2016 data from Map the Meal Gap 2018 Report)
- 81% of Broward households with children headed by a single female are either below Federal Poverty Level (FPL) or Asset Limited, Income Constrained, Employed (ALICE) i.e., above poverty, but struggling to afford basic household necessities. (calculated using 2016 most recent data in ALICE 2019 Florida report). This is an increase from 75% in the last ALICE report (2014 data).
- 36,176 ESE students with disabilities or 13.4% of total student pop (inc physical, emotional, developmental) attended Broward Public Schools (inc Charters) in SY 2018/19 (BCPS Benchmark Day Report 9/19).



# Simplified Point of Entry

## Results Based Budgeting

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

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

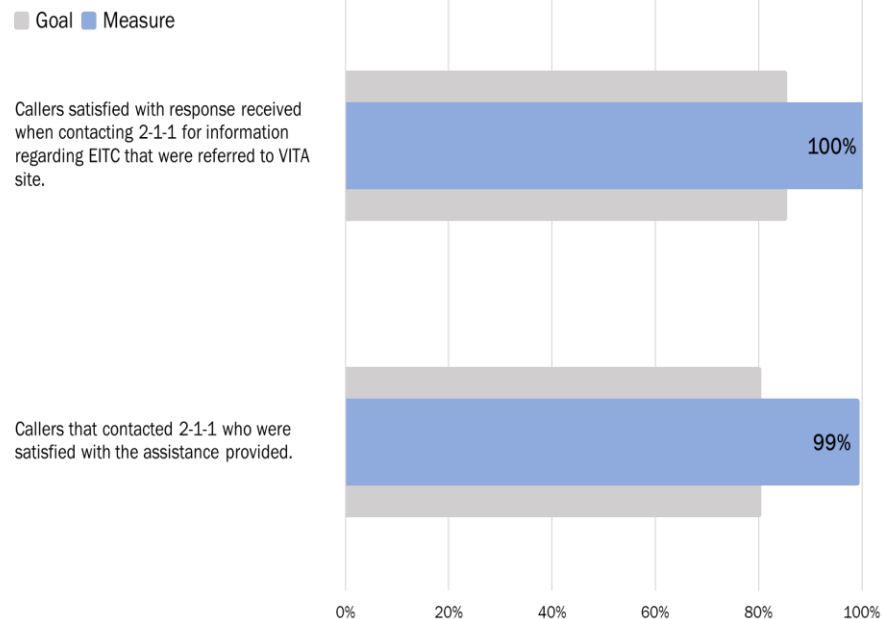
**Programmatic Performance**

The 2-1-1 Information and Referral Line is a valuable community service that provides critical system linkages and is nationally accredited as an Information, Referral and Crisis Center. Program monitoring reflects that helpline staff are knowledgeable, courteous, very supportive, and use reflective listening skills. Helpline staff consistently find additional needs as they speak to callers. Customer surveys confirm monitoring observations.

2-1-1 continues to be the first point of contact for major CSC community wide initiatives. 2-1-1 actively participated in the community's response to the Stoneman Douglas tragedy. This included implementing support for the Broward School District by managing the Broward Schools Crisis Line, allowing 24-hour information and support to callers in crisis.

In May 2018, 2-1-1 launched a Community Resource Navigator position who provides services to clients at the Courthouse, providing in-person comprehensive assessment, information & referral (I&R) and supportive listening services. For partial year 17/18, the part time position served 44 clients and 31 clients were provided referrals to health and human services.

Provider **met** all Council goals for performance measurements.



#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

The 2-1-1 General Population Information and Referral service is a valuable community resource that provides system linkages.

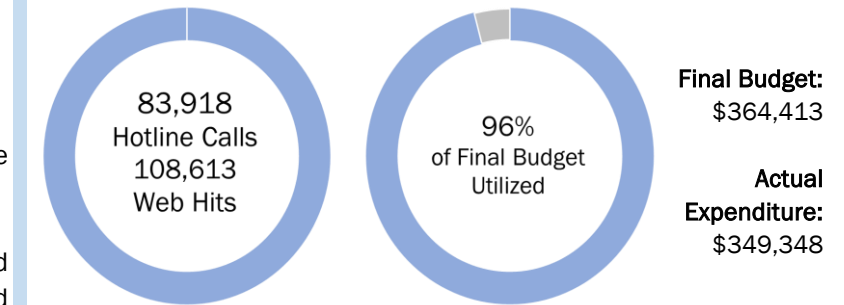
The Community Resource Navigator part time position serves individuals and families involved with the Broward County Court system by identifying and accessing resources to help resolve crisis, health, or human service needs. Provider is on track to meet desired number of families.

2-1-1 continues to actively maintain their data base of services to ensure high quality accurate referrals. 2-1-1 provides a web chat service as well as a redesigned Community Resource Database.

**Performance measures are on track.**

#### Budget Proposal

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
Calls - 95,000 Webhits - 100,000	\$375,345	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	Calls - 95,000 Webhits - 100,000	\$0

Comment(s):  
Level funding recommended.



# Simplified Point of Entry

## Results Based Budgeting

### First Call for Help (2-1-1) (Special Needs & Behavioral Health)

#### Prior Fiscal Year 17/18

**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**

The Special Needs Unit at 2-1-1 continues to serve as a single point of entry for families with children birth to 22 years old with developmental, physical and behavioral health needs in our community. With CSC funding, 2-1-1 partnered with JAFCO to provide callers with assistance navigating the special needs system of care that require face to face intensive case management. The case management services help empower families to easily access, navigate, and obtain services. Program monitoring reflects very high quality intensive case management services that meet family needs and makes appropriate referrals. There were 208 unduplicated families participated in case management services during FY 17/18. First Call for Help continues to conduct community outreach efforts to promote the Special Needs Hotline and Website in Broward County. They have also been available at all community events in Parkland/Coral Springs to promote and have conducted several trainings on suicide prevention.

#### Current Fiscal Year 18/19

**Programmatic Performance**  
Program is performing well.

The Special Needs Unit at 2-1-1 serves as a single point of entry for families with children ages birth -22 years old with developmental, physical, and behavioral health needs in our community.

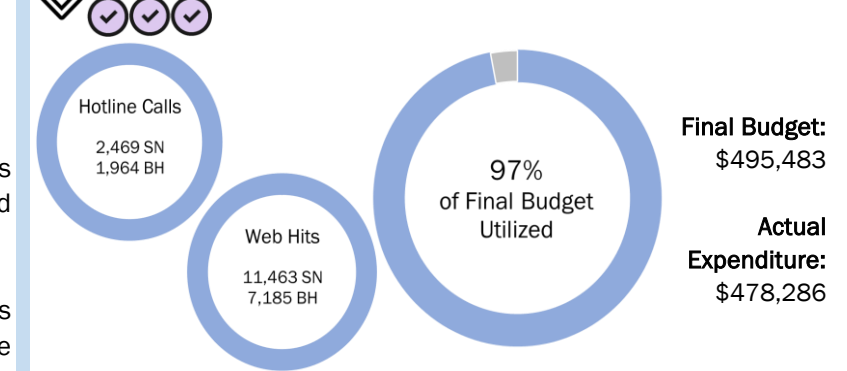
An additional \$314,864 was added to the contract in FY 18/19. This supports the new initiative with Henderson Behavioral Health to provide case management for children ages birth - 22 who are not receiving Medicaid Targeted Case Management, demonstrate a behavioral health concern, and do not have a diagnosis. Program monitoring for Henderson reflects that participants are being assessed within 30 days and case managers are advocating at school and assisting with community resources. There is no waitlist due to use of the Henderson Behavioral Health YES Team.

Program monitoring with JAFCO continues to reflect high quality intensive case management services that meets family needs, advocates for the child, and make appropriate referrals. JAFCO currently maintains a waitlist of more than 90 families. During the time they are on the waitlist, JAFCO staff check in regularly to assess for emergency needs and to be a regular point of contact. JAFCO is requesting additional funding to address the wait list.

**Performance measures are on track.**

#### Budget Proposal

**Prior Fiscal Year 17/18 Utilization**



#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
JAFCO - 150 Henderson - 240 SN/BH Calls - 2,250 SN/BH Webhits - 5,500	\$810,347	On track

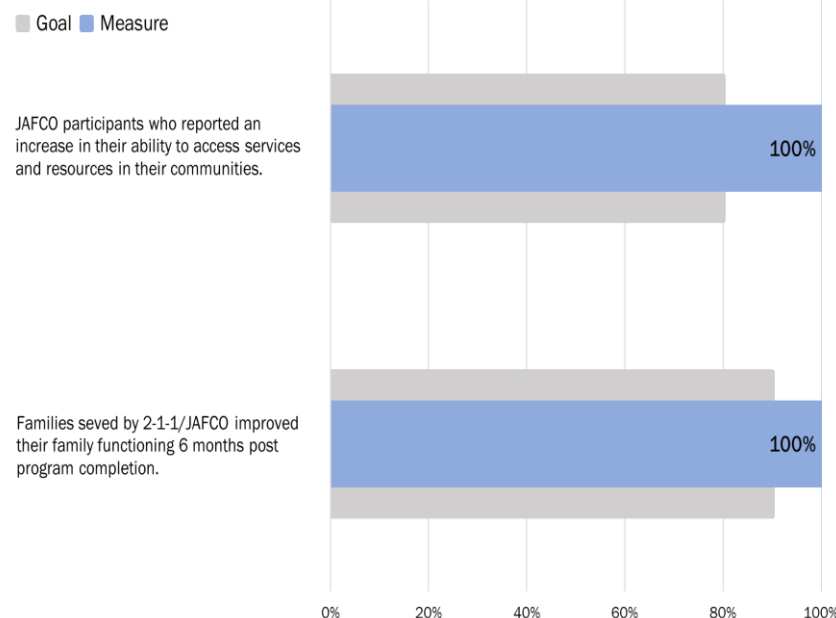
#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to be served:	Adjustment to budget:
No Limitations	JAFCO - 200 Henderson - 240 SN/BH Calls - 2,250 SN/BH Webhits - 5,500	\$202,800

Comment(s):

Additional staff for wait list

Provider **met** all Council goals for performance measurements.



# TAB 17

Public and Community  
Awareness &  
Advocacy

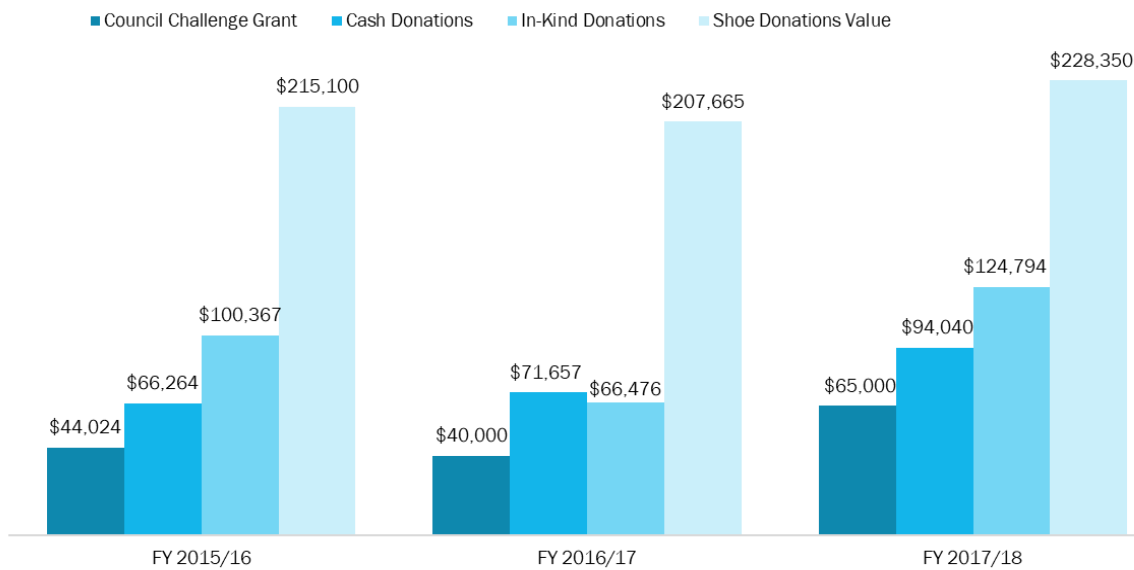


# Public and Community Awareness & Advocacy

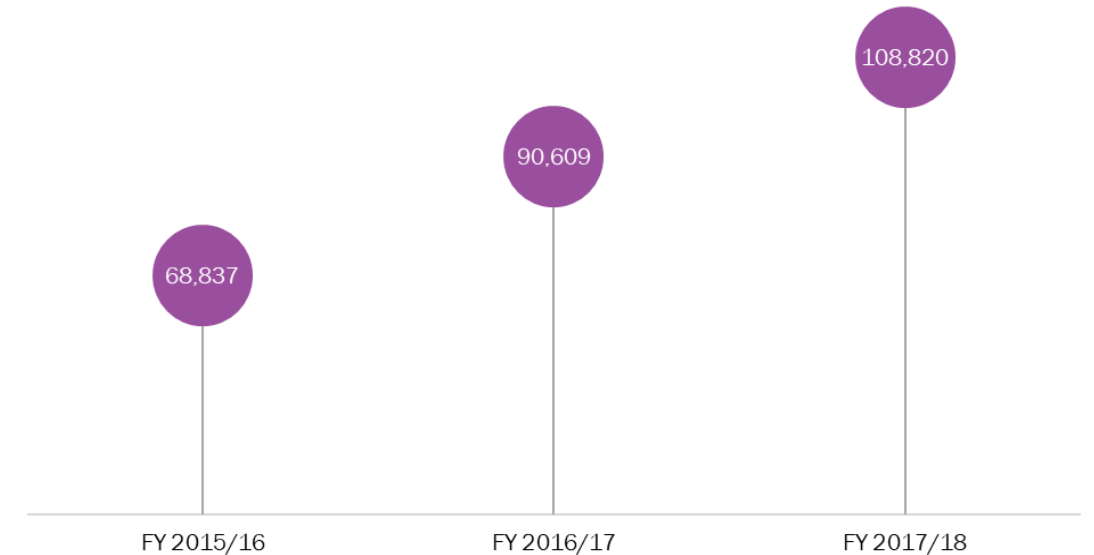
## Results Based Performance Accountability FY 17/18

Information is POWER! The Children's Services Council strives to inform and engage the entire community - families, caregivers, service providers and other stakeholders, using the full spectrum of media, about resources, collaborations and advocacy efforts that improve the lives of Broward's children and families.

The Back to School Extravaganza continues to generate substantial donations each year.



The number of people CSC reaches through Community Events continues to grow.



"I am very appreciative of this event. It helps parents, it's a good initiative for everything that you have available here today... even the books... we were able to get books and my kids love to read... Thank you so much for all of this!" - Back to School Extravaganza Parent Participant

### CSC's Contribution

#### GOAL:

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

#### RESULT:

Communities are safe, supportive and informed.

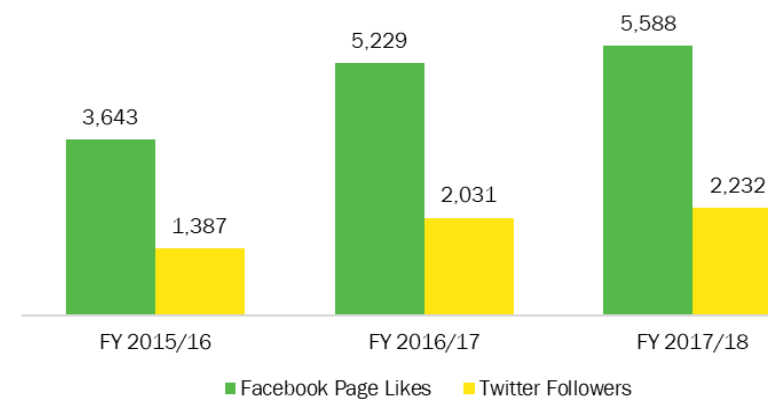
### Public & Community Awareness

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

### Advocacy

- Membership in Florida Children's Council allows the CSC's across the state to collaborate on advocacy, research, and data on best practices for serving children and families.

CSC's Social Media engagement continues to increase each year.



**7,500** backpacks

distributed at

**4,858**

pairs of shoes

**4,000**

uniforms

distributed at

2018 Back to

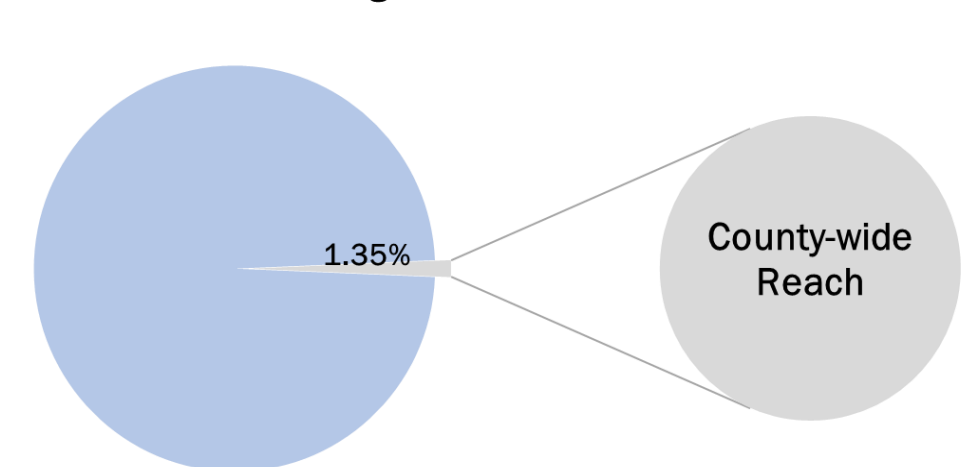
School

Extravaganza

**6,000+**

books distributed

% of CSC's total budget

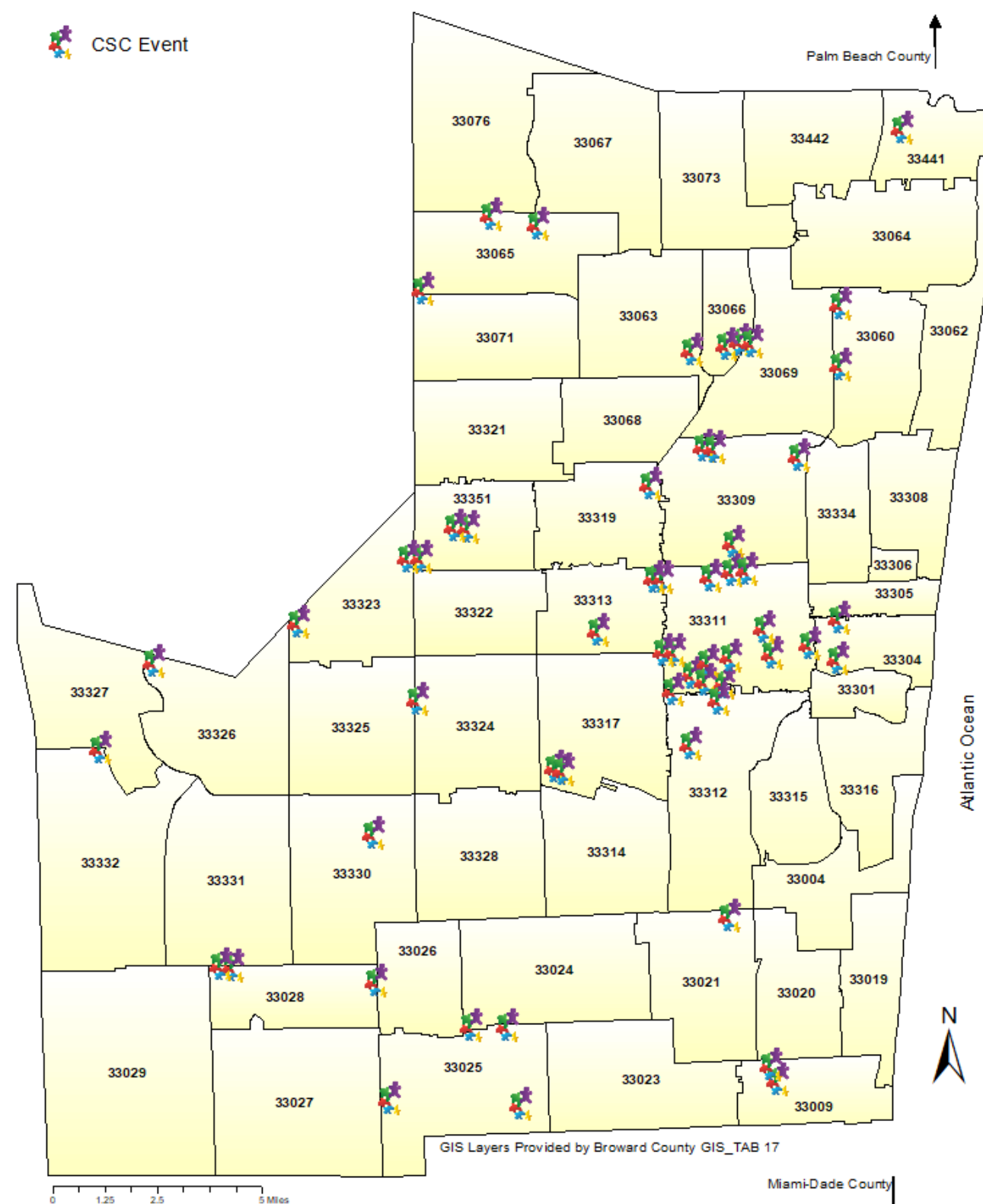




#### Various Initiatives County-Wide

#### Public & Community Awareness & Advocacy Indicators of Community Need:

- 196,652 households have 411,198 children under 18 in Broward (ACS 2017).
- 112,590 children under age 5 in Broward County (Census pop estimates 2017).
- 36,176 OR 13.4% of BCPS students have Special Needs (includes Charters) BCPS Benchmark Enrollment Report 9/11/18 SY 2018/19.
- 72,414 Broward children live below poverty i.e. 10% poverty (ACS 2017).
- 5 top languages spoken by active English Language Learner (ELL) students in Broward district are Spanish (21,004 or 63.8%); Haitian-Creole (6,748 or 20.5%); Portuguese (1,833 or 5.6%); Russian (378 or 1.1%); and Vietnamese (348 or 1.1%) (BCPS ESOL Nov. 2018 Report).





# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Advocacy Events

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

During the 2018 Legislative Session, staff worked with statewide partners including other Children's Services Council's, the Children's Movement, Broward Days and a broad range of state wide partners to impact systemic change in the policy arena.

In 2018 we successfully advocated for the passage of bills that:

- Provided funding for school hardening
- Increased funding for mental health services
- Reinforced and strengthened accountability measures for the School Readiness program
- Created public service announcements on perinatal mental health and required postpartum depression screenings
- Required the use of family finder services for locating relative and non-relative caregivers for children in the child welfare system
- Required the establishment of pre-arrest diversion programs for juveniles in every judicial circuit

Staff also successfully advocated for the level funding of the Healthy Start program, an additional Community Action Team for Broward, and Child Protective Investigative Services at the Broward Sheriff's Office. In addition, the CES worked with partners to secure an additional \$4.8 million in spending authority for Early Steps and additional money for Community Based Care organizations.

Working in collaboration with the School Board, the County Commission, the Early Learning Coalition among other Campaign for Grade-Level Reading Partners, CSC staff continue to engage Municipalities as partners and ensuring that all of Broward's children are reading proficiently by third grade.



**Programmatic Performance**  
Program is performing well.

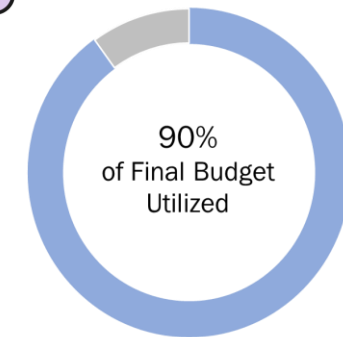
For the Legislative Session for 2019, the Council outsourced the advocacy work due to staffing issues. Quotes for these services were solicited and Ericks Consulting, Inc. was selected. Specific areas that are pertinent to CSC and the Statewide CSC for the consultant to advocate for include the following topics:

- Coordinated Assessment System - aligns Kindergarten Readiness and Voluntary Prekindergarten assessments
- School-Age Health and Safety Standards – ensure all school age programs are subject to basic health and traditional safety standards
- Early Childhood Court – advocate for legislation in support of Early Childhood Court
- AHCA – any opportunities for CSC to maximize revenue
- Family First – how Florida plans the implementation of the federal law and any new legislation
- MSD Act – how this legislation gets implemented
- Approach to Broward Days and how you will support the CSC Team
- KidCare – blend risk pool for subsidized and full pay families

It is anticipated that the Government Affairs position will be filled later this fiscal year as this advocacy agreement will end in May. When the position is filled this budget is used for advocacy related expenses.



**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$17,500

**Actual Expenditure:**  
\$15,777

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$18,597

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

(\$1,097)

Comment(s):

One-time funding for government affairs consultant to cover vacancy.





# Public & Community Awareness and Advocacy

## Results Based Budgeting

### BECON - Future First



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



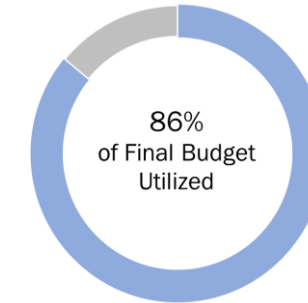
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$31,600

**Actual Expenditure:**  
\$27,030



**Programmatic Performance**

During the current FY, production of this signature CSC television program surpassed the 150-episode mark, with topics which included the effectiveness of the Debate Initiative, the importance of Hunger Relief programs, the everchanging landscape of immigration policies and their effect on immigrant children and families and about resources available to students and their families through the BRACE Advisors program. Each episode includes connections to resources and opportunities to get involved and the program continues to be repurposed on Paramount TV with Creole commentary.

“Future First: Focus on Broward's Children” is the CSC's TV show. Panels of guests from the community share information and resources of importance to parents, families and stakeholders such as drowning prevention; safe sleep practices; reducing childhood hunger, postsecondary educational resources and more. The CSC produces the equivalent of 12 thirty-minute episodes each year. The contract with BECON calls for once a week airing, but typically they air three separate episodes each week at different times. Aired episodes and segments of them are also posted on the CSC YouTube channel and Facebook page, and DVDs are provided to guests for use by their agency. BECON TV programming is also broadcasted on ATT U-verse channel 63 and Comcast Channel 19. Additionally, Paramount Broadcasting re-airs Future First episodes with Creole speaking guests providing enhanced commentary.

BECON TV contracts with Nielsen Media Research to determine viewership numbers and according to their calculations, in calendar year 2017, Future First was viewed by over 250,000 households, for a total of approximately 400,000 viewers.

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$31,600

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

#### Performance Outputs

Eight (8) 1/2 hour segments.

Two (2) one hour segments.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

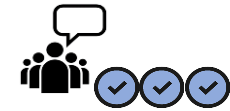
### Comcast



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

The CSC continued to partner with Comcast because of its unique ability to reach the highest number of cable subscribers in Broward County in specific geo-fenced areas vs. its major competitor. For example, Comcast has over 175,000 subscribers in Ft. Lauderdale, Pompano and South Broward compared to 27,500 subscribers by its closest competitor. Over the years, the partnership with Comcast Spotlight has also resulted in corporate sponsorships for CSC initiatives by its Community Affairs office, e.g., the Back to School Extravaganza, EITC/VITA, and #Saferby4 campaigns. Use of their technical partners has resulted in low cost TV/PSA editing and production; regionalized capabilities have allowed for targeted distribution of messages supporting the work of CSC funded providers and increasing CSC awareness.

#### Performance Outputs

658,285 banner ads on the Comcast Network.

11,254 TV spots aired.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

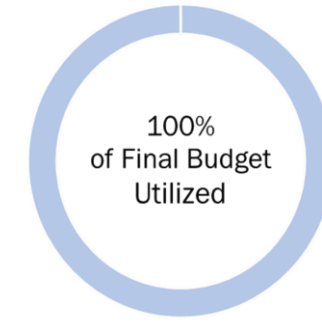
In FY 18/19 staff worked with Comcast to direct messaging around 211 services relating to behavioral health and suicide prevention to the northwest quadrant (Parkland, Coral Springs) during the holiday season.

Due to the high costs of air time during the holiday season, the remainder of the Comcast allocation will focus on the Back to School Extravaganza.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$38,000

**Actual Expenditure:**  
\$37,949

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$38,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$12,000

#### Comment(s):

Increase recommended for FY 19/20 to add to Comcast digital capacity.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Community Awareness/Public Education - Multiple Vendors



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
Not Applicable.

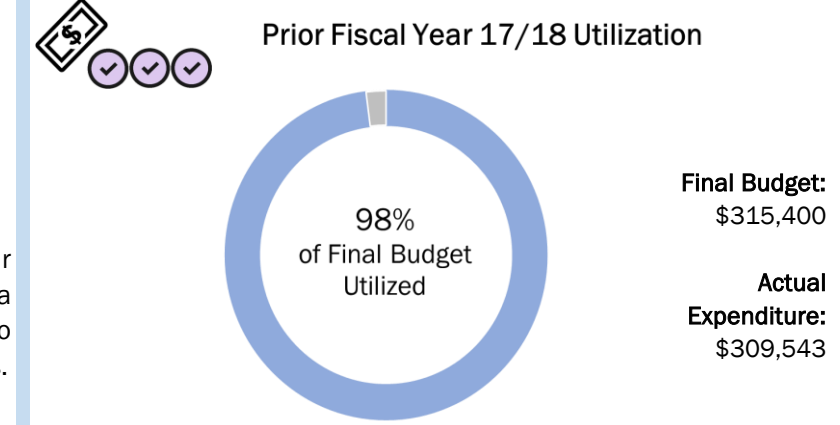
**Programmatic Performance**

CSC staff informs and educates the community about important resources and the work and worth of the CSC, using the full spectrum of media and organizing and/or participating in hundreds of community outreach events each year. Public education includes: radio campaigns, print media (paid and earned), social media, presence at community events, leading community-wide campaigns, partnering with large and niche media entities, engaging in advocacy work, and reaching out to the corporate community. Some of the CSC led campaigns include: Broward AWARE! Protecting Our Children; #Saferby4, Summer Safety campaign focusing on water safety, not leaving children alone in cars, and safe sleep practices; the Back to School Community Extravaganza and Broward: Read for the Record. These campaigns employ mainstream as well as niche and foreign language media.

In addition, CSC and our partners produce dozens of videos for social media posting as an integral part of the public awareness strategy. "Boosting" Facebook and Tweets posts has proven an invaluable tool in engaging more Broward residents and in 2018 CSC has added Instagram to its social media platform.

**Programmatic Performance**  
Program is performing well.

To date in FY 18/19, all media partners approved by the Council at their September meeting have been contracted, with most already promoting a wide array of campaigns using the full spectrum of media. Staff continues to work with individual media partners to maximize community outreach efforts.



**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$322,480	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$27,080) \$13,000

**Comment(s):**

Funding of \$27,080 to be moved system enhancements.

Additional \$13,000 realigned from Family Resource Guide will pay for additional collaterals.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Florida CSC (FCSC)-D/B/A FL Children's Council (FCC)



#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

The Florida Children's Councils (FCC) had quite a successful year. Their mission of engaging and enhancing the collective strengths of individual Children's Services Councils allows for the promotion of statewide policies that build effective prevention and early intervention systems of supports for Florida's children and families. Some of their many accomplishments include:

- Working with community and state partners and the National Grade-Level Reading Campaign, the FCC received funding from the Helios Education Foundation to expand the efforts of community support, state policy development, and business engagement to improve student outcomes.
- The FCC received an award from the National League of Cities to hold a Mayoral Summit on Afterschool and Summer Learning. This was the maximum amount any state received.
- The FCC is working with community leadership from Alachua County, Brevard County, Lee County, Leon County, and Orange County that are exploring referendum opportunities for establishing a new Children's Services Council.

The reduction is due to the FCC receiving these various grants and the prospect of new CSC partners joining the Collaborative.

#### Performance Output

State Membership impacted legislation and budget issues addressing a full range of children's issues e.g., quality early childhood and afterschool programming and launch of a children's agenda in the Florida Legislature.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

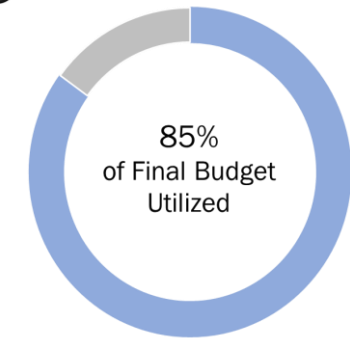
The Florida Children's Councils (FCC) continues to engage and enhance the collective strengths of individual Children's Services Councils which allows for the promotion of statewide policies that build effective prevention and early intervention systems of supports for Florida's children and families. Some of their many accomplishments in 2019 include:

- The FCC is working in partnership with community leaders from various Counties that recently passed or are exploring referendum opportunities for establishing a Children's Services Council. Additionally, the FCC is working with organizations in other states interested in the Florida CSC model.
- The FCC is actively working to advance a public policy agenda at the state level. This year's lead policy initiatives include:
  - o Align Kindergarten Readiness and VPK assessments for a coordinated assessment system
  - o Provide statewide support for the Early Childhood Court through the creation of a coordinated Early Childhood Court system within the Office of the State Courts Administrator.
  - o Create 2Gen strategies to support increased outcomes for children and families by reducing the full pay rate for Florida's KidCare insurance program
- Development of a statewide marketing plan to showcase the collective impact of CSCs and highlight local CSC outcomes to state and national leaders and policy makers. This plan will include social media marketing, traditional media elements, website additions, email newsletters and more.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$98,538

**Actual Expenditure:**  
\$84,126

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$84,126	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

#### Comment(s):

Level funding recommended.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

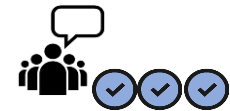
Kessler Creative, Inc.



### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



### Programmatic Performance

The Broward Family Resource Guide (FRG) remains one of the CSC's most important outreach tools. Produced as a four-language publication, it is available in printed and electronic formats. The last six editions have also included a supplement from the School Board of Broward County featuring important information for the families of children in public schools. During FY 17/18, 175,000 copies were distributed. Kessler Creative converts four CSC key publications, the Family Resource Guide, the Annual Report, the Funded Program Directory and the CAFR, to "Flipping Book" technology: a user/mobile device friendly version.

### Performance Outputs

175,000 Family Resource Guides distributed throughout Broward County.

### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

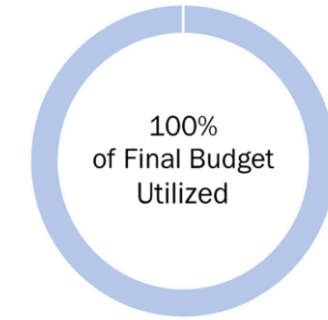
Production of the 2018/19 Family Resource Guide (FRG) was completed in time for the 2018 Back to School Extravaganza and distribution is on pace to deplete stock before the next issue is produced, with a robust delivery list consistently evaluated and expanded by vendor and staff. Flipping book versions of the contracted publications has already occurred or is in process. The 19/20 issue is on track for production and delivery by mid-summer 2019.

Due to the increase in printing and paper costs, \$12,000 was added to the Kessler contract at the April Council meeting. ELC has agreed to increase their share of the costs of the FRG by \$25,000 starting in FY 18/19. This allows CSC to reduce its share of the costs which can be shifted to another line item within this goal.

### Budget



### Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$128,700

**Actual Expenditure:**  
\$128,700

### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$128,700  
\$25,000 ELC

Utilization:

On track

### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

(\$13,000)

### Comment(s):

Funding of \$13,000 moves to Community Awareness for purchase of collaterals.

Additional funding from ELC to offset printing costs.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Neighbors 4 Neighbors



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



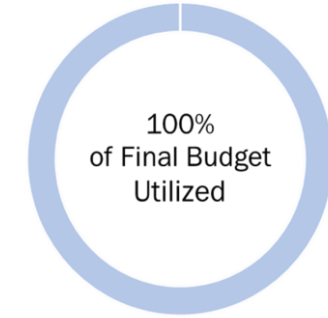
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.

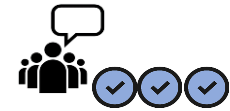


Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$50,000

**Actual Expenditure:**  
\$50,000



**Programmatic Performance**

For FY 18/19 Neighbors 4 Neighbors has already supported efforts to promote the Broward AWARE! campaign and partnered with the CSC in support of the Harvest Drive and Adopt-a-Family campaigns among others. Slated campaigns for the remainder of the year include Back to School Extravaganza, Safe Sleep, and Drowning Prevention.

Neighbors 4 Neighbors continues to be a key media partner in educating the broader community about the work and worth of the Children's Services Council. Neighbors 4 Neighbors connects South Florida residents who need help with resources available. Housed with CBS4 Miami, Neighbors 4 Neighbors partners with the CSC by producing and showcasing stories that are aired on television, promoted on social media, printed on CBS quarterly magazine and featured on their electronic newsletter, Cause an Effect. In addition, N4N partners with CSC on the Back to School Extravaganza, Safe Sleep and Drowning Prevention campaigns.

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$50,000

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

#### Performance Outputs

248 CSC related PSAs aired.

Included CSC features in 2 Seasonal Specials and Back To School Extravaganza PSAs.

Reprised Look Before You Lock television and print campaign.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### M Network

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



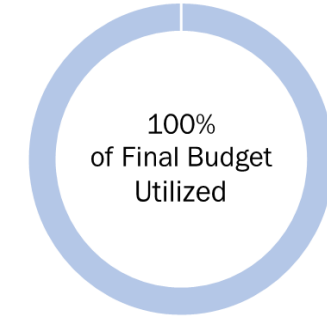
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.

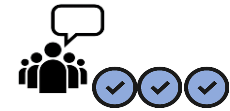


Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$73,000

**Actual Expenditure:**  
\$73,000



**Programmatic Performance**

M Network is completing the third of a three year contract pursuant to the Communications and Outreach RFQ 2016.

#### Current Fiscal Year 18/19

M Network plays a pivotal role in the CSC's branding efforts and overall PR efforts. Their professional expertise rewarded the CSC with a National Telly Award for the 2017 Read for the Record Campaign and a widely recognized mixed media promo for the 2018 event. M Network was instrumental in the design of the look and feel of a new website as well as producing print and TV ads, create and distribute press releases and opinion pieces, manage the CSC street team and provide videographer support as needed.

In FY 18/19, M Network created a template for the Funded Program Directory that allowed for substantial design cost savings on the 2018/19 edition. Their powerful cover for the 2017/18 Annual Report, inspired by the strength and resilience of students in the face of the MSD tragedy, is being used across CSC publications, including the Performance Measure Report and the CAFR. They continue to be trusted advisors on how to navigate sensitive issues through the media and provide invaluable support on the image creation of several campaigns including donating a powerful Swim Safety PSA.

A new Communication Outreach RFQ will be released this summer.

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$85,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):

Level funding recommended.

#### Performance Outputs

Broward Reads Billboards.

Provided design guidelines for new CSC website.

Produced Broward Reads PSA and received the National Telly Award.



# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Sun-Sentinel



#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



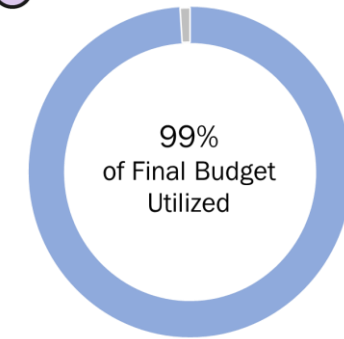
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$50,000

**Actual Expenditure:**  
\$49,503



**Programmatic Performance**

The Sun-Sentinel is on track to provide media and promotional coverage through its family of products for a wide variety of campaigns, including drowning prevention, Broward AWARE, Safe Sleep and other child safety issues.

#### Current Fiscal Year 18/19

Contracted # to be served:  
N/A

Budget allocated:  
\$50,000

Utilization:  
On track

#### Recommendations for FY 19/20

Fiscal Viability:  
N/A

Contracted # to serve:  
N/A

Adjustment to budget:  
\$0

#### Comment(s):

Level funding recommended.

The media partnership with the Sun-Sentinel includes their full family of print and digital products (Sun-Sentinel, El Sentinel, Society, etc). Since 2017, CSC has expanded pre-roll video presence (videos that precede on line features, i.e. Doreen's Deals), admails (email blasts to over 25,000 opt-in Sun-Sentinel customers) and added a new "Hybrid" feature that mixed email and print messaging to a pre-targeted audience. This partnership provides the CSC with added value of over \$60,000 in media exposure.

#### Performance Outputs

150,000 ad-mail inserts distributed to non-subscribing households.

200,000 emails to SunSentinel subscribers.





# Public & Community Awareness and Advocacy

## Results Based Budgeting

### Event Sponsorships

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

Event sponsorships allow the Council to support educational or advocacy events which target broader or different audiences than those generally served by CSC-funded programs. All sponsored events align with CSC's goals and are not used for fundraising.

#### Current Fiscal Year 18/19



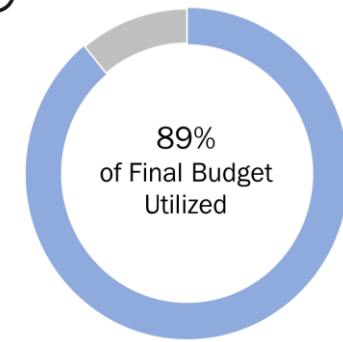
**Programmatic Performance**  
Program is performing well.

Sponsorship requests during the current FY are on target for total utilization.

#### Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$35,000

**Actual Expenditure:**  
\$31,025

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$35,000

Utilization:

On track

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended.

#### Performance Outputs

15,000 attended various conferences, workshops, and events sponsored by CSC.

35 organizations held sponsored events.



Public & Community Awareness and Advocacy  
 Results Based Budgeting  
 High Traffic Events Sponsorships

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget

**Financial & Administrative Monitoring**  
 Not Applicable.

**Programmatic Performance**

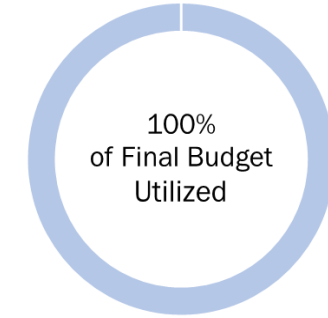
The CSC provides this higher level of sponsorship along the same general guidelines as the traditional sponsorships, for those events that are designed to attract larger number of participants and have broader impact. Some recipients over the years have included MODS, Humanity Project, United Way, Walk in My Shoes and the NSU Day for Children.

**Programmatic Performance**  
 Program is performing well.

All funding in High Traffic events Sponsorships was allocated by the second quarter of the year for the following events: Debate Initiative, Humanity Project's Garden of Respect Project, the Hispanic Conference Rising Above Stigma - Rompiendo Estigmas; and MODS Asian Pacific Heritage Day Event.

As CSC is involved in more and more large-scale events that attract larger numbers of participants and have broader impact, it is necessary to add additional funding to this line item.

**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$22,500  
**Actual Expenditure:**  
\$22,500

**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$27,500	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$12,500

**Comment(s):**  
 To fund additional requests.

**Performance Outputs**

1,500 participated in 7th Annual Asian-Pacific American Heritage Celebration.

500 youth and families took part in The Humanity Project Fair at Morrow Elementary.

500 participated in the Broward AWARE Family Fun and Resource Fair at Delevoe Park.

**TAB 18**

Capacity Building



# Capacity Building

## Results Based Performance Accountability FY 17/18

Non-profits need support to achieve financial stability, quality performance, strong outcomes and to be adaptable and resilient. CSC provides capacity building support including professional and leadership development as well as volunteer assistance to enhance skills, expertise and community connections.

Of the just over 4,700 participants in instructor-led & capacity building trainings, 97% or greater reported they benefited from sessions.

"Fantastic opportunity to learn a variety of information that is useful to a variety of audiences. Look forward to attending next year."- Capacity Building Boot Camp Participant

"This was a twist to what I expected to learn which is amazing. I loved every minute of this training. I learned a whole different way of approaching a problem. I will learn it

### CSC's Contribution

#### GOAL:

Build provider agency organizational effectiveness.

#### RESULT:

Communities are safe and supportive.

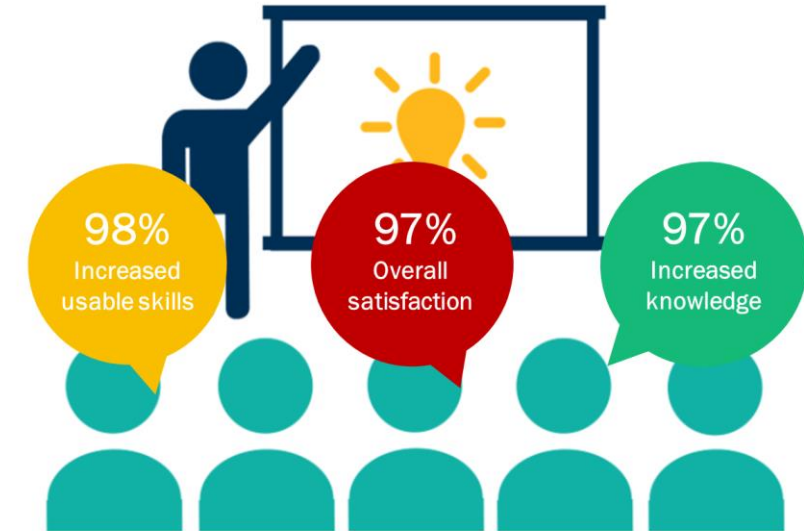
### Capacity Building

- 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 and volunteer support.
- The Council also supports volunteer recruitment efforts aimed at connecting engaged volunteers to child and family -serving agencies.

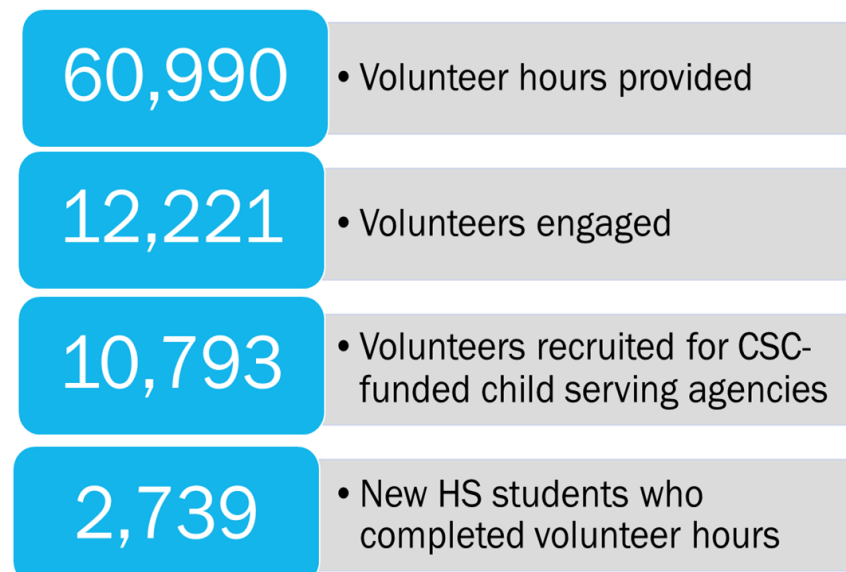


In FY 17-18, the top 3 instructor led trainings in highest demand were:

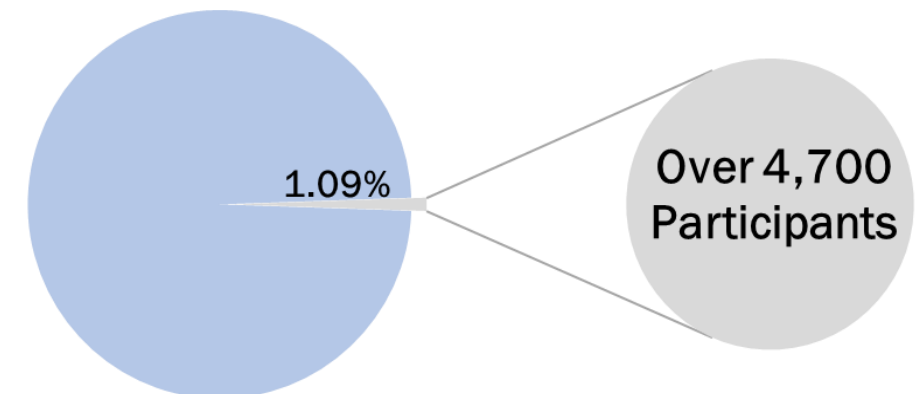
1. Motivational Interviewing
2. Conflict Resolution for Leaders
3. Grant Writing



### HandsOn Broward Volunteer Hours Breakdown for FY 17-18:



### % of CSC's total budget





# Capacity Building

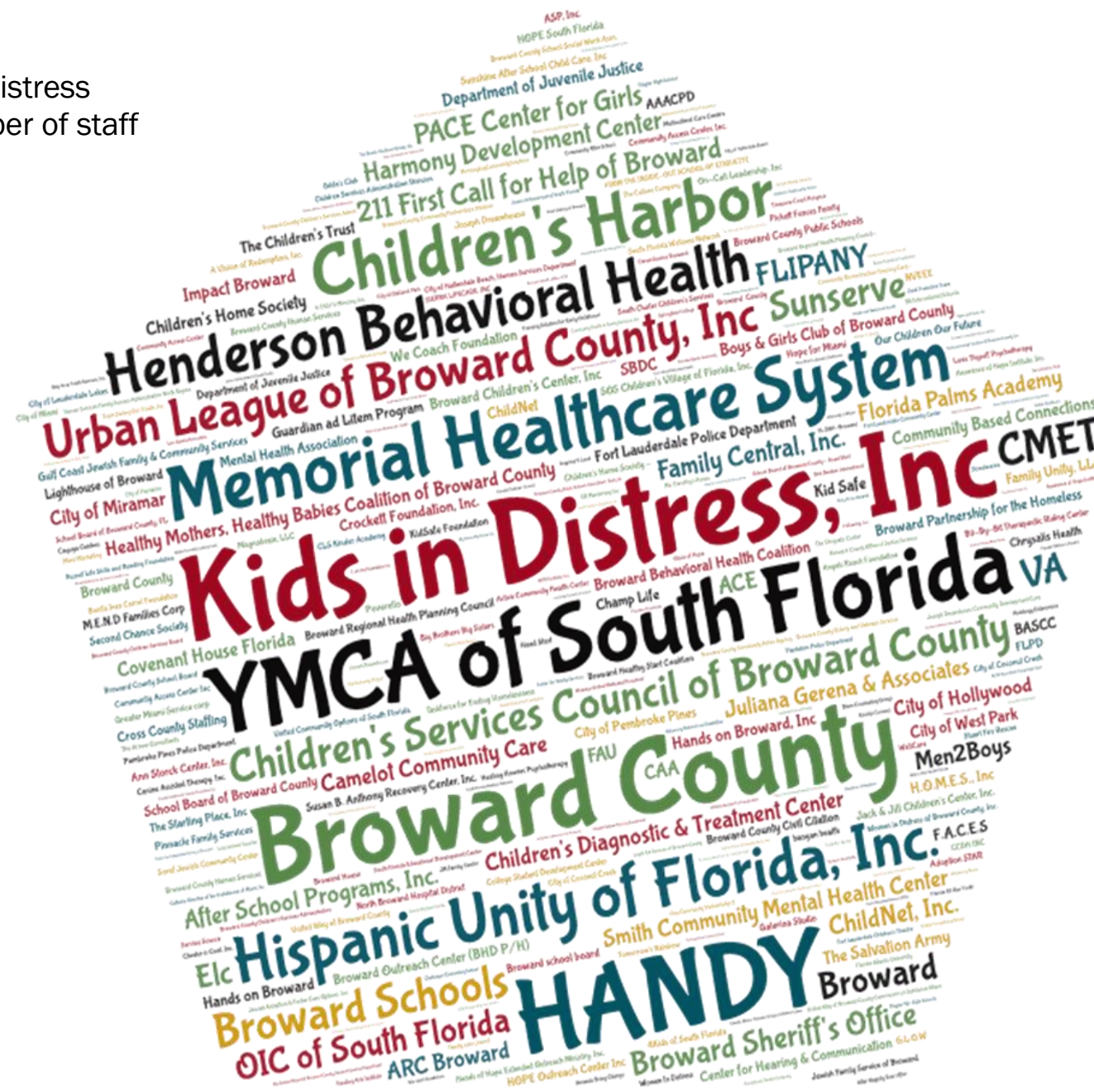
Children & Families Served in CSC Funded Programs FY 17/18

## PARTICIPANT DEMOGRAPHICS

4,700 Participants

### Agencies with Highest Training Participation

HANDY, YMCA of South Florida, and Kids in Distress are organizations that send the highest number of staff to CSC Instructor Led Trainings.



### Capacity Building Indicators of Community Need:

- Of the 989 Community Resources in 211's community resource data base, there are approximately 536 agencies serving children (excluding child care centers) providing 2,445 services/programs.
- Agency Capacity Building (ACB) survey indentified the following as the most needed training topics - fund raising, board development and maximizing the use of technology.



# Capacity Building

## Results Based Budgeting

### Capacity Building Initiatives

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget

**Financial & Administrative Monitoring**  
Not Applicable.

**Programmatic Performance**

CSC organizational development opportunities include: Capacity Building Mini Grants, an Agency Capacity Building Network and specialized leadership and management trainings. Through Agency Capacity Building (ACB) Committee leadership and management training opportunities, 760 nonprofit professionals attended 61 trainings related to organizational development and sustainability, professional development and grant preparation this past fiscal year. Ten individual workshops made up this year's Grant Preparation Series (GPS) which was designed to aid NPO leaders in taking an introspective look at the current state of their organization and identify what is needed to take their business to the next level. CSC's quarterly Agency Capacity Building Committee meetings included presentations from local nonprofit resources and discussions with local nonprofit CEOs.

Four Capacity Building Mini Grant awardees and four Learning Together awardees received supplemental business consulting and fundraising coaching through the Small Business Development Center (SBDC) of Florida and Network for Good. Over 99 hours of coaching geared to improve business function were utilized with SBDC.

Additional notable achievements include over 100 attendees participated in the Inaugural Capacity Building Boot Camp and a workgroup tasked to develop trainings and supplemental manuals to support young adults exiting foster care and Transitioning into Independent Living (TIL) was formed.

#### Performance Measures

**\$130,000** additional funds raised and **52** new donors engaged in Broward since starting the capacity building process.

**7** mini grant projects were completed that improved business function and increased resiliency.

**97%** satisfaction rate with Boot Camp event.

**1,500** new high school student athletes impacted in Broward County through the Student ACEs program.

**Programmatic Performance**  
Program is performing well.

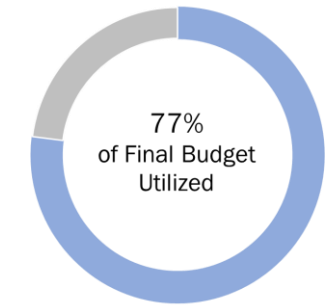
CSC has invested in three unique senior leadership training programs including: seven subsidies offered to NPO leaders for Learning to Lead, a nine-month program offered by Ronik-Radlauer. In addition, CSC is offering two Frequency Matters Leadership Programs, facilitated by Kristin Mackey, which feature content aligned leadership tracks, for up to 15 C-Suite executives and 15 of their high performing leaders.

Capacity building mini-grants have been awarded to 8 local child and family serving nonprofits. All of the funded agencies have begun to receive consulting services from the Small Business Development Center (SBDC) and/or coaching from Network for Good and are on course with execution of proposed projects.

The number of agencies as well as individuals connected to the Agency Capacity Building (ACB) committee has held steady with close to 850 unique members, representing 475 local organizations. Member engagement efforts include: monthly newsletters, trainings, capacity building related e-blasts and quarterly ACB meeting. The 2019 Capacity Building Boot Camp will feature topics such as: fundraising, budgeting, board development, maximizing the use of technology as well as resiliency and self-care techniques for the nonprofit professional.

**Performance measures are on track.**

**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$250,000  
Carryforward \$57,792  
**Actual Expenditure:**  
\$236,935

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$250,000	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	\$0

Comment(s):  
Level funding recommended  
Vendors TBD



# Capacity Building Results Based Budgeting Training

## Prior Fiscal Year 17/18

## Current Fiscal Year 18/19

## Budget

**Financial & Administrative Monitoring**  
Not Applicable.

**Programmatic Performance**

367 instructor-led trainings, covering 99 unique topics were conducted with 3,941 attendees taking part in opportunities both at CSC and in the community. Included in those numbers were 31 trainings conducted specifically for CSC funded providers of local programs and services. In addition, over 15 new training topics were added to the training calendar as a result of feedback from attendees and funded program providers.

Data Visualization expert and trainer, Stephanie Evergreen was engaged to coordinate workshops for staff and key community partners on effective data visualization strategies. Methods gained from trainings have had a positive impact on the development of the current Budget Book, Annual Report and new CSC Website.

Several efforts were made to aid in the community response and support efforts after the February, 14 Marjorie Stoneman Douglas tragedy. CSC worked in conjunction with the Jewish Federation of Broward County, supported by the Israeli Consulate to bring the Israeli Trauma Coalition to provide training in trauma care and therapeutic strategies that have been effectively implemented in the West Bank, Gaza Strip and other war torn areas. In addition, a concerted effort was made to increase local access to trainings including: Youth Mental Health First Aid, Suicide Prevention, Trauma Informed Care and evidenced-based EFT / Tapping to strengthen the care and intervention services to the community in the wake of the losses.

### Performance Measures



**Programmatic Performance**  
Program is performing well.

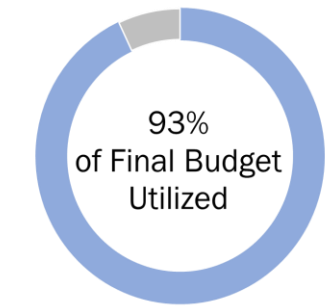
This is the first year of a three year RFQ for the Trainer Cadre which includes over 70 trainers, and further diversifies the training categories and topics available. 151 trainings featuring over 100 training topics have been scheduled to-date for FY 18/19. Included in those numbers are training topics selected specifically to support CSC funded programs, as well as trainings that support learning related to resiliency and self-care. Additional trainings will be scheduled guided by program needs and participant feedback. To-date, satisfaction survey data for CSC trainings reflects a 96% satisfaction rating.

Several improvements have been made this FY to the CSC's training website including: (1) the creation of a Trainer Cadre online webpage which gives CSC funded trainers access to trainer related information; (2) a new Broward Training and Meeting Room Location page which features over 160 locations across the county, as well as information on the capacity, cost, website link and key contact person for reservations or rentals; and (3) enhancements which will allow training attendees to register for related modules in a training series and obtain a certificate of completion.

A Trainer Cadre newsletter has also been created.

**Performance measures are on track.**

**Prior Fiscal Year 17/18 Utilization**



**Final Budget:**  
\$100,000  
Carryforward \$37,754  
**Actual Expenditure:**  
\$128,284

### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$100,000 & \$7,446 Carryforward	On track

### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$7,446) Carryforward

**Comment(s):**  
Remove 1x Carryforward (\$7,446)  
Vendors TBD



Capacity Building  
Results Based Budgeting  
Fiscal Support Agent

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget

**Financial & Administrative Monitoring**  
Not Applicable.

**Programmatic Performance**

In June 2015, the Council approved funding to help offset administrative fees for those agencies who need to use the services of a Fiscal Support Agent (FSA). Supporting a separate Fiscal Support Administrative Fee allows those agencies in need of this assistance to qualify for CSC's funding and to fully utilize their own 10% administrative allowance to build the necessary financial stability to one day operate without the use of these supports. Additionally, staff built in requirements to encourage both agencies to improve their communication and mentoring. The policy allows for an administrative fee up to 7% of the contract, not to exceed \$25,000 annually per agency needing the services.

For FY 17/18, there were ten agencies that utilized Fiscal Support Agents within multiple goals.

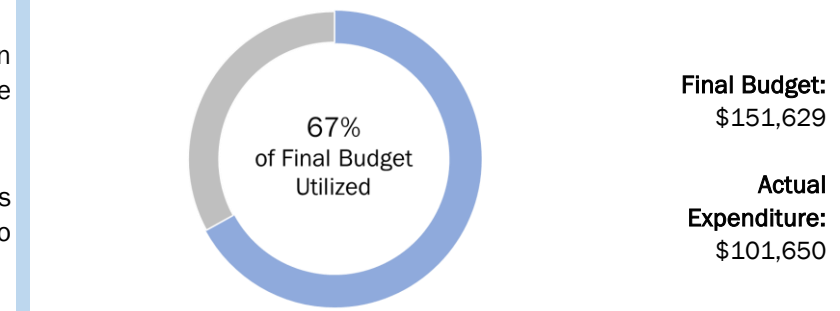
**Programmatic Performance**  
Program is performing well.

This continues to be well received by the Community and Providers as an opportunity for agencies with financial issues to provide service while protecting taxpayer dollars.

The underutilization from last year is due to not knowing how many agencies needed this service. Staff used Carry-forward to help fund these services so as not to levy additional tax revenue.

For the current fiscal year, there are eight agencies using Fiscal Support Agents; however, that number may change as there are several procurements in the process of being rated.

**Prior Fiscal Year 17/18 Utilization**



**Current Fiscal Year 18/19**

Contracted # to be served:	Budget allocated:	Utilization:
8 Contracts	\$167,980 & \$19,016 Carryforward	On track

**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	TBD	(\$19,016)

Comment(s):  
  
Remove 1x Carryforward (\$19,016)  
  
Vendors TBD





**Capacity Building**  
Results Based Budgeting  
**HandsOn Broward**

**Prior Fiscal Year 17/18**

**Current Fiscal Year 18/19**

**Budget**

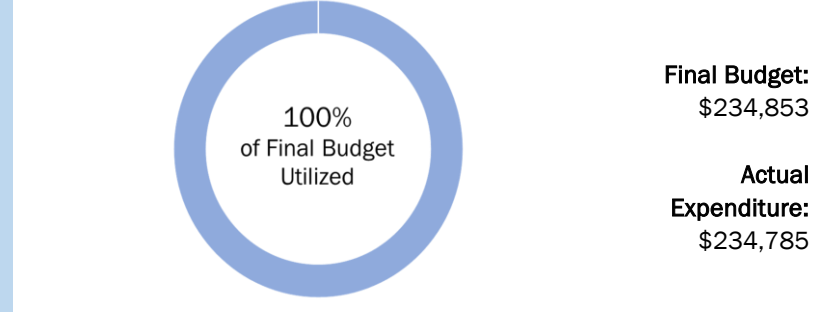
**Financial & Administrative Monitoring**  
No findings.

**Programmatic Performance**  
Program is performing well.

**Prior Fiscal Year 17/18 Utilization**

**Programmatic Performance**

In FY 18/19, HandsOn Broward (HOB) projects have included: school revitalization efforts, construction of playgrounds, environmental cleanup projects, public art displays as well as disaster recovery team organization.



HandsOn Broward (HOB) does significant work in the areas of volunteer recruitment and project coordination in support of child and family serving nonprofits. Through ongoing outreach efforts, an average of 4 new nonprofit organizations established working relationships with HOB each month. Local youth and families were engaged monthly through programs including: DIY Projects, Kids Care Club, Teen Service Club and goLead.

HOB has maintained steady and continued growth in the area of new partner organization recruitment with consistent and substantive outcomes from child and family serving signature programs such as: goLead, Kids Care Club, Teen Service Club as well as DIY projects. In addition, HandsOn Broward coordinated the volunteer efforts for large scale, community based initiatives such as; EITC / VITA, Broward Reads for the Record, 4 unique Back to School Extravaganza events, engaged 250 plus corporate volunteers for the revamp of Tamarac Elementary in support of Broward Reads: Campaign for Grade Level Reading Coalition, as well as a multitude of smaller outreach events that take place annually.

**Current Fiscal Year 18/19**

HOB recruited over 1200 volunteers for the Broward Read for Record and over 450 volunteers for the Back to School Extravaganza. Additional events included: Broward Aware Protecting OUR Children campaign, Countywide MLK Day of Service projects, HOB Kids Club's Spread Kindness Day and the Earth Day project.

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$241,899	On track

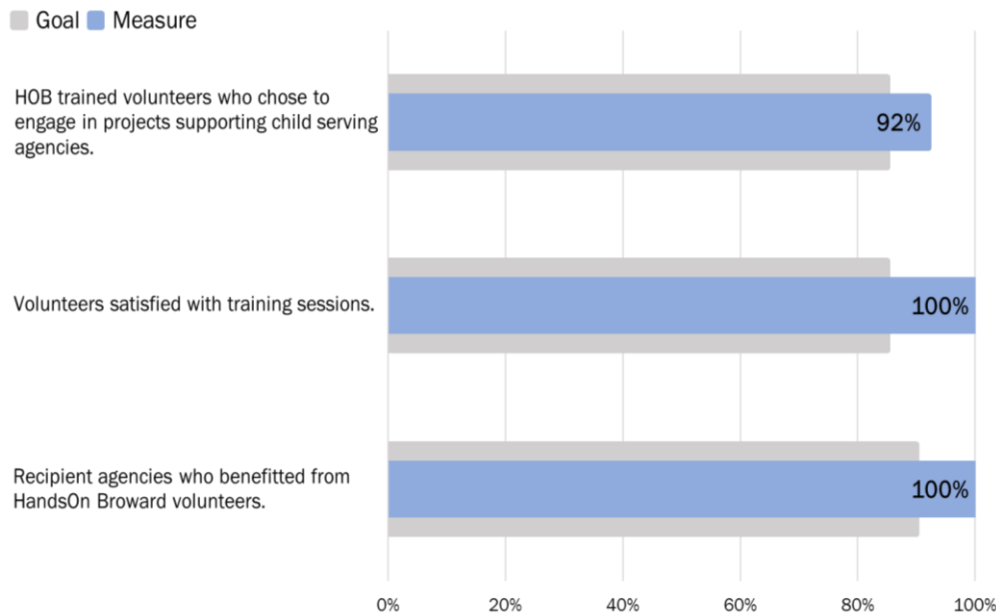
In the aftermath of Marjory Stoneman Douglas tragedy, HOB established the Parkland Hearts Project which gathered decorated hearts from around the world, that will be incorporated into 17 professionally designed panels.

Work on the Marjorie Stoneman Douglas Parkland Hearts projects continued. Under Parkland Hearts, 17 individual volunteer projects were established in honor of each victim based on their passion. The heart panels were used as a memorial on the one year commemoration.

In the months October through January, HOB coordinated 5,899 hours of training for 168 individuals in preparation for the Volunteer Income Tax Assistance (VITA) free tax preparation program. HOB played a critical role in the post hurricane Irma recovery and crisis response efforts, which spanned well beyond the impact day throughout the county; recruiting over 850 volunteers for countywide disaster relief efforts.

**Performance measures are on track.**

**Provider met all Council goals for performance measures.**



**Recommendations for FY 19/20**

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
No Limitations	N/A	\$0

**Comment(s):**  
Level funding recommended.

# TAB 19

Collective Impact  
(Data, Research, and  
Planning)

# Collective Impact (Data, Research, and Planning)

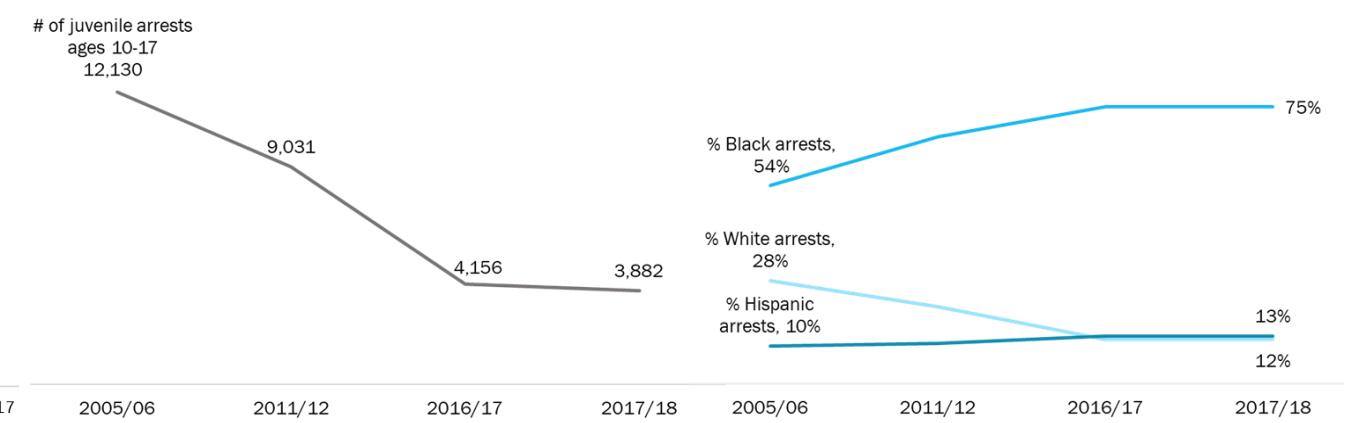
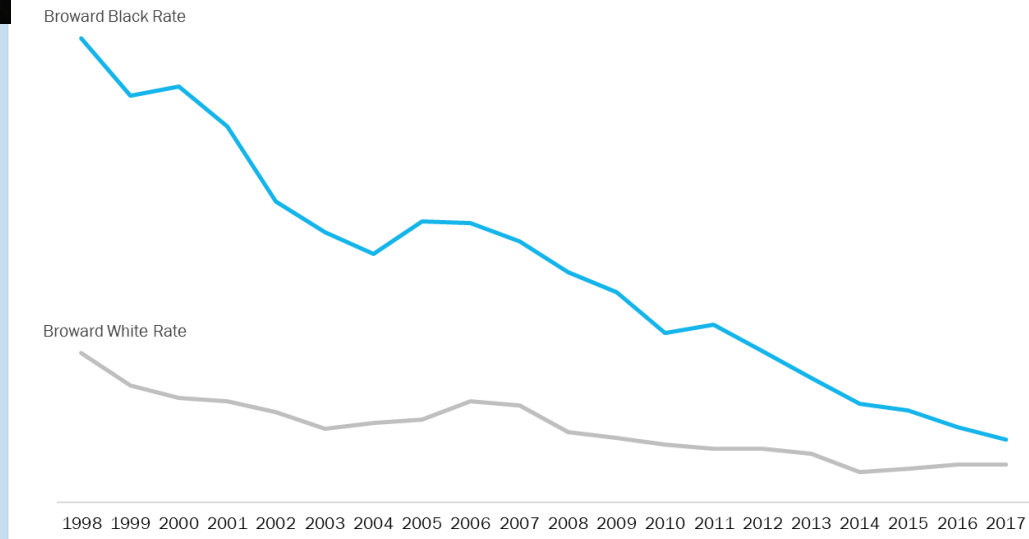
## Results Based Performance Accountability FY 17/18

Communities can more effectively achieve large scale improvement through collaborative planning, data sharing, funding, communicating and service delivery. CSC provides the backbone support for the Broward Children's Strategic Plan (CSP), Integrated Data System and Community Based Research to improve the lives of Broward's children and families. CSC co-leads racial equity efforts to address systemic racial disparities.

While collective impact efforts have resulted in overall improvements in many indicators, racial disparities continue.

The rates of births to Black and White teens have decreased from 1998 to 2107.

While the # of juvenile arrests has decreased significantly for Black, White, and Hispanic youth, the disproportionality between Blacks & Whites has increased between 2005/06 & 2017/18. (FDJJ)



"It changed my definition of what racism is and it made me feel different on how both Whites and Blacks are affected by racism." - White Male Youth Participant, 2018 Racial Equity Workshop

### CSC's Contribution

**GOAL:**  
Use collective impact strategies to improve child and family well-being across service systems and Broward communities.

**RESULT:**  
Children live in safe and supportive communities.

**Broward Children's Strategic Plan**

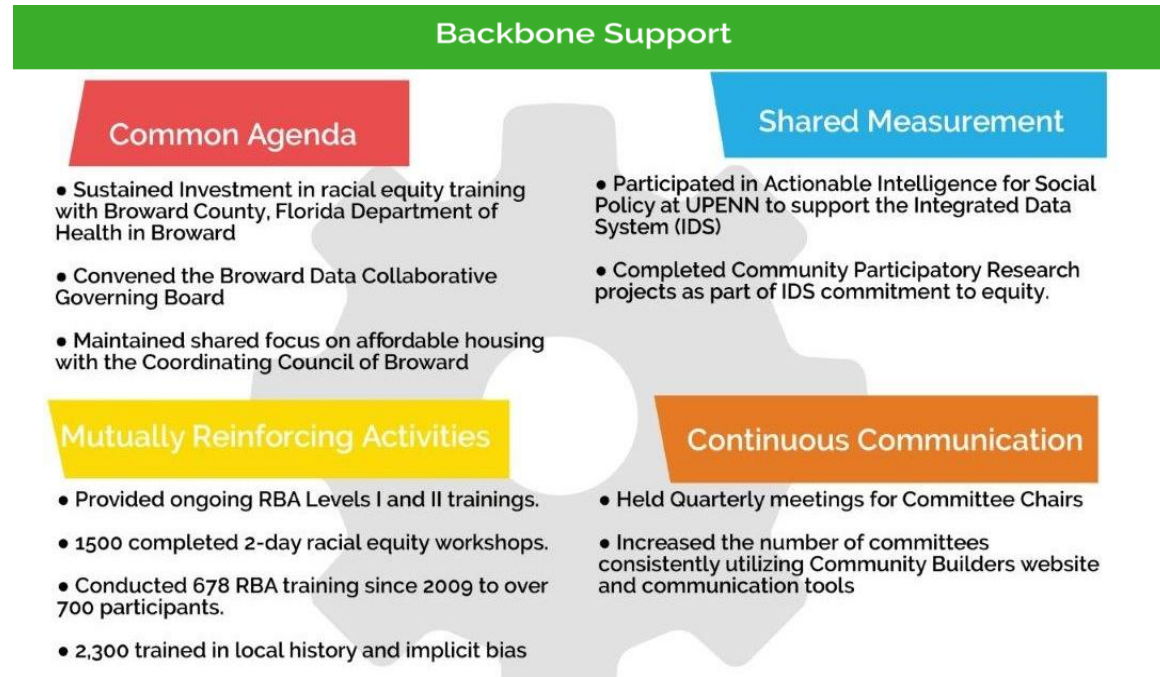
- Using a collective impact approach, we bring together government, non-profits, the private sector and community members to improve the lives of Broward's Children and Families.

**Racial Equity Workshops**

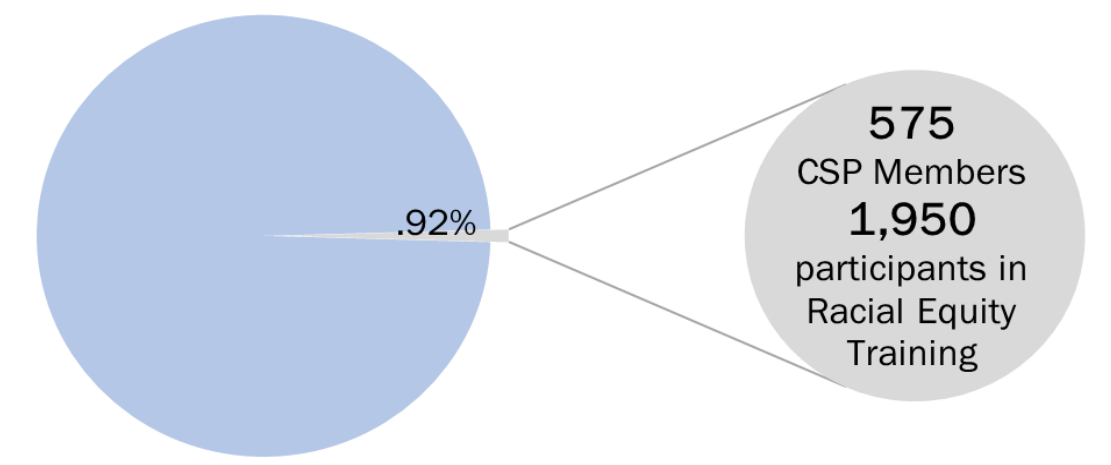
- A two-day workshop designed to develop the capacity of participants to understand racism in its institutional and structural forms.
- The implicit bias and local history racism workshop is offered in half day and full-day workshops.

**Research & Data Processes**

- Community and provider data systems (i.e. IDS, SAMIS) capture essential information about programs and systems.
- Community Participatory Action Research (CPAR) projects focused on co-creating equity with youth and service participants.



% of CSC's total budget



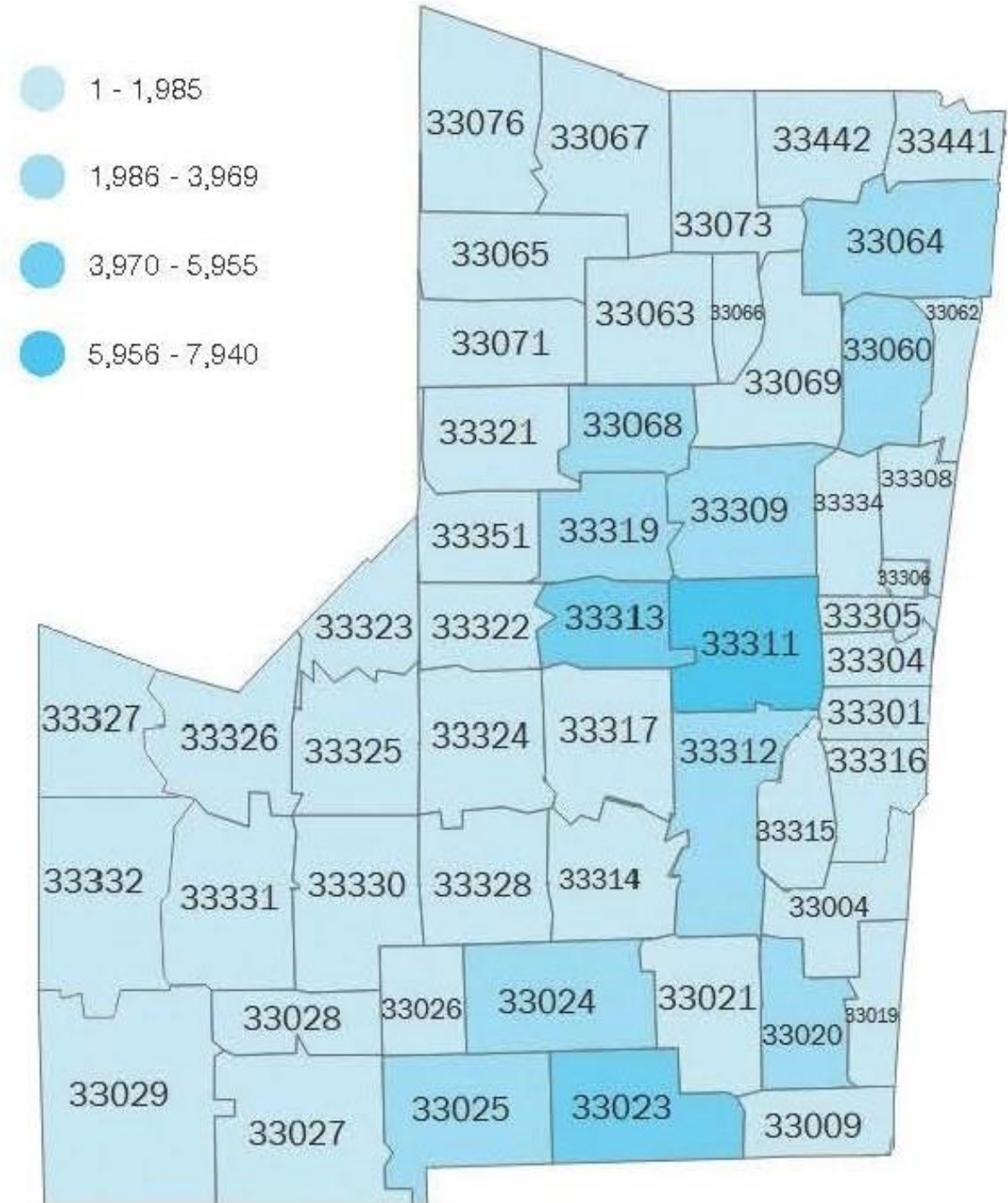


575 CSP Members  
1,950 Racial Equity Participants

**Accomplishments FY 17/18:**

- Created the County wide committee Broward Partners for Racial Equity and a racial equity steering committee for CSC.
- Hosted one Groundwater event for over 115 elected officials, business leaders, executives, members of the justice system, educators, human services providers, community members, organizers, religious and non-profit leaders to introduce the racial equity work.
- Completed CPAR projects in Juvenile Justice, Child Welfare and Behavioral Health.
- **SNAC:** Initiated the Special Needs and Behavioral Health System of Care Assessment with a racial equity lens.
- Establish the Broward Data Collaborative with 7 large community child serving agencies.
- **Girls Coordinating Council:** Completed a report on the Status of Girls and Young Women in Broward County
- **Nutrition & Fitness Task Force:** Recipient of the Nova Southeastern University Quality of Life Grant for the "Caribbean Diaspora Healthy Nutrition Project" to create more cultural relevant Go Slow Whoa material for the Caribbean community living in Broward.
- 92% of participants in the County wide Racial Equity trainings reported an increase in their understanding of racism.
- 88% of participants strongly agreed and 12% agreed with overall satisfaction with RBA training.
- Created the new Community Builders page to include sections on the Broward Children Strategic Plan, Racial Equity and Data and Research.

**FY 17/18 Children & Families Served By CSC By Zip Code**



Children and youth served through School Health services funded by CSC and calls to 2-1-1 special needs and behavioral hotlines, are not represented on this map.



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Data Systems and Collection

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

SAMIS (Services Activities Management Information System) is the shared CSC data system that providers utilize to report client information, outcome data and units of service. Other CSCs around the state share in the cost of maintaining and enhancing SAMIS. Broward CSC participates in the statewide collaborative and attends meetings throughout the year to review the system and determine enhancements as needed to improve efficiency. Several years ago SAMIS underwent a comprehensive upgrade with new features which included customized dashboard views, improved data access for efficient ad hoc reporting, and ease of navigating the system.

#### Performance Outputs

During FY 17/18, approximately 98% of CSC funded agencies submitted program data through SAMIS.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

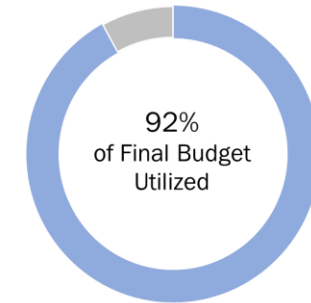
Carry Forward dollars were used to build the new Contract Administration and Procurement System (CAPS) using the SAMIS platform. It is expected to be completed by the end of this fiscal year. Staff has been testing various phases of the new system and it is anticipated that next year the RFPs will flow through this new system followed by the contracts.

Beginning in FY 19/20, the system activities that are grouped together in this objective include not only SAMIS, but also all provider related data system and collection activities and costs. Other items captured in this objective include system hosting fees for all the web-based systems as well as the CSC main website, annual systems fees for various systems such as Tableau, etc.

#### Budget



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$126,691  
Carryforward \$ 55,000

**Actual Expenditure:**  
\$167,237

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$126,691 Plus \$85,000 Carryforward	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$85,000) Carryforward \$92,080

#### Comment(s):

Remove 1x Carryforward (\$85,000)

\$27,080 realigned from Public Awareness to pay Taoti enhancement and hosting fees

\$40,000 to pay hosting fees- moved from IDS

\$25,000 to pay Tableau software (SaaS)



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Integrated Data System (IDS)

#### Prior Fiscal Year 17/18

#### Current Fiscal Year 18/19

#### Budget



**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**

In April 2016, the Council approved a new objective to develop and implement an Integrated Data System (IDS) in support of the development of a collaborative, community-wide integrated data system. CSC was awarded an 18 month technical assistance grant with the University of Pennsylvania's Actionable Intelligence for Social Policy Learning Community. Webauthor was selected to build an integrated data system based on data sharing agreements to integrate SAMIS 2.0 revisions with the Broward Schools, Department of Children and Families, Department of Juvenile Justice (DJJ) and the Broward Behavioral Health Coalition (BBHC). The partnership with the Florida Children and Youth Cabinet's Technology supported the development of the data sharing agreements with DJJ and BBHC and Concordia. The technology platform was established and a link has been built with Concordia. Links to DJJ and Broward County Public Schools are in process. The Broward Data Collaborative governing board established by-laws and initial protocols. An enterprise data sharing / data use legal structure was drafted and is in review with state and local legal authorities. The initial build is scheduled to be completed by September 2018.

As part of the Racial Equity work, a Community Participatory Action Research (CPAR) pilot was implemented with projects to center the lived experiences of youth in juvenile justice, child welfare, and behavioral health. Faculty from the CUNY's Public Science Project provided the training and Covian Consulting provided ongoing support.

#### Performance Outputs

6 Data Sharing Agreements executed. Enterprise MOU drafted. CPAR completed.



**Programmatic Performance**  
Program is performing well.

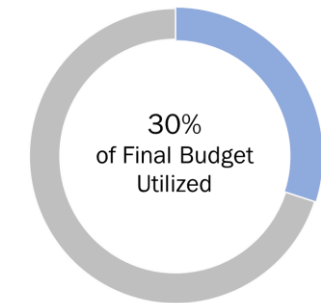
The Broward Data Collaborative is working on implementing a Local Interagency Data Sharing Agreement, building on an existing agreement between ChildNet, Broward Public Schools and other partners. The Collaborative is meeting quarterly to advance local data sharing and the use of the IDS platform. CSC IT has completed the initial technology platform and the logic of the research function of the IDS and the data sharing agreements with the Florida Department of Juvenile Justice and Broward Behavioral Health Coalition were renewed.

CSC convenes the monthly Florida Integrated Data Systems Partner Call to share what works, build state and local partnerships and identify collective asks from the counties represented on the call.

CSC was awarded the Florida State University (FSU) Florida Institute for Child Welfare (FICW) Research grant for \$50,000 to co-research the Broward Child Welfare system with former system participants using the Community Participatory Action Research (CPAR) approach. The FSU FICW CPAR Grant starts July 1, 2019. CPAR is one of the research strategies used in conjunction with the IDS.



Prior Fiscal Year 17/18 Utilization



**Final Budget:**  
\$50,000  
CarryForward \$ 139,850  
**Actual Expenditure:**  
\$57,104

#### Current Fiscal Year 18/19

Contracted # to be served:

N/A

Budget allocated:

\$140,000  
\$50,000 FICW (grant spans FY)  
Plus  
\$80,000  
Carryforward

Utilization:

Too soon to measure

#### Recommendations for FY 19/20

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

(\$80,000)  
Carryforward

#### Comment(s):

Remove 1x Carryforward (\$80,000)

(\$40,000) moves to Data Systems

(\$30,000) no longer needed



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Children's Strategic Plan (CSP)

#### Prior Fiscal Year 17/18



**Financial & Administrative Monitoring**  
Not Applicable.



#### Programmatic Performance

The Children's Strategic Plan has 45 active committees and subcommittees using the Results Based Accountability (RBA) model to achieve results for children in Broward County. CSC continues to serve as the backbone organization for the plan. The regular Chairs' meetings foster inter-committee collaboration and resource and strategy alignment. CSC, in partnership with Broward County Human Services Department, funded The Racial Equity Institute, Inc to provide monthly training to improve racial equity in Broward.

The report on the Status of Girls and Young Women in Broward was completed by the Girls Coordinating Council. The Special Needs and Behavioral Needs System of Care Assessment was initiated by SNAC. The work around legislative action with the CSC Government Affairs Manager was strengthened with regular updates shared with the Chairs at Quarterly Meetings.

#### Performance Outputs

575 Active Community Partner in the Broward Children's Strategic Plan.

622 Community partners completed 2-day racial equity workshop.

236 Youth completed 2-day racial equity workshop.

115 community members attended the Groundwater event.

#### Current Fiscal Year 18/19



**Programmatic Performance**  
Program is performing well.

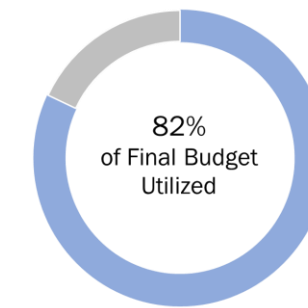
The Community Builders section of the new CSC website was launched to highlight the collective impact work that CSC is providing supporting. It now includes sections for Racial Equity, the Broward Children's Strategic Plan and Research and Data. 80% of Committee Chairs have completed the Racial Equity Workshop. The Special Needs/Behavioral Health Needs Assessment was completed.

Currently working on creating initiatives to support engaging economic developers, businesses, government, the private sector and community members into the CSP to support the racial equity work, fight against human trafficking, increase youth participation in the committees and ACEs awareness. CSC backbone support is on track.

#### Budget



#### Prior Fiscal Year 17/18 Utilization



<b>Final Budget:</b>	
CSC	\$70,000
CSC 1x	\$50,000
Carryforward	\$45,590
Undoing Racism	\$174,645
<b>Total</b>	<b>\$340,235</b>
<b>Actual Expenditure:</b>	
CSC	\$43,039
CSC 1x	\$14,400
Carryforward	\$45,590
Undoing Racism	\$174,645
<b>Total</b>	<b>\$277,674</b>

#### Current Fiscal Year 18/19

Contracted # to be served:	Budget allocated:	Utilization:
N/A	\$100,000 Plus \$38,600 Carryforward \$74,142 1x funding	On track

#### Recommendations for FY 19/20

Fiscal Viability:	Contracted # to serve:	Adjustment to budget:
N/A	N/A	(\$112,742) Carryforward & 1x \$33,000

#### Comment(s):

Carryforward and 1x funding removed **(\$106,298)**

Set aside for projects TBD **\$33,000**



# Collective Impact: Data, Research, & Planning

## Results Based Budgeting

### Grant Writer (Vendors - TBD)

Prior Fiscal Year 17/18

Current Fiscal Year 18/19

Budget



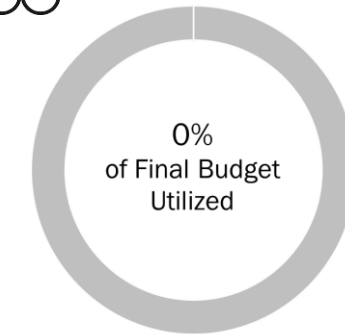
**Financial & Administrative Monitoring**  
Not Applicable.



**Programmatic Performance**  
Program is performing well.



Prior Fiscal Year 17/18



**Final Budget:**  
\$30,000

**Actual Expenditure:**  
\$0



**Programmatic Performance**

These funds were not used during the fiscal year; however, there may be new grant opportunities that would require expertise in writing for the grant opportunity.

To maximize federal, state and national foundation funding opportunities for Broward's child-serving community, it is recommended that CSC set-aside placeholder funds to purchase grant-writing expertise or other Revenue Maximization services as needed. Any expenditures to facilitate federal and state government or national foundation funding to bring additional resources to the community would be brought to the Council for prior approval.

**Current Fiscal Year 18/19**

Contracted # to be served:

N/A

Budget allocated:

\$30,000

Utilization:

N/A

**Recommendations for FY 19/20**

Fiscal Viability:

N/A

Contracted # to serve:

N/A

Adjustment to budget:

\$0

Comment(s):

Level funding recommended



**ROI FOR  
BUDGET 2019  
APPENDIX**



# Maternal and Child Health - Maternal Depression (MOMS)

## Return On Investment FY 17/18



TAB 1



\$2,442 = Average annual cost per mother for CSC funded programs supporting mothers with maternal depression  
 \$310 = Safe Sleep Crib per infant

versus

\$45,847 = Average cost per child for foster care in Broward (ChildNet)\*  
 \$1.2 million = Cost of infant fatality including medical costs & future work loss to society (CDC WISQARS)

PROGRAMS	SOCIAL	ECONOMIC
<p>Maternal Depression</p>	<p>Maternal depression is highly correlated with child maltreatment. Parental depression doubles the odds of child neglect (Fridman &amp; Billick, 2015 Psychiatric Quarterly).</p> <p>Effective methods of identifying &amp; treating pre- and postnatal depression can help avoid the negative outcomes associated with maternal depression (Buist, 2011).</p> <p>Untreated maternal depression is significantly associated with premature delivery (Psychology &amp; Psychiatry Journal, 2013) and infant mortality (Dorenlas, 2010). It is also linked to prenatal smoking which increases the risk of lower birth weights (Yan 2013).</p> <p>Maternal depression contributes to a toxic stress response in young children, leading to developmental delays and serious health concerns later on in life, such as diabetes, heart disease, and substance use (Huang et al., 2014). Maternal depression is associated with children's decreased regulation of anger, and emotional regulation is linked to children's academic success and mental health (Harden et al., 2017). When a mother's depression is successfully treated, her children may have reduced rates of emotional and behavioral problems (Urban Institute, 2013).</p>	<p>Annual societal economic burden associated with premature births is estimated to be \$51,600 per case over that of full term births. This includes medical care costs of \$31,290 from birth to age 5; an additional \$1,920 for age 6 and older; maternal delivery costs of \$3,812, early intervention costs of \$1,203, special education costs of \$2,150 associated with higher prevalence of disabilities e.g. cerebral palsy, developmental delay, vision impairment and hearing loss; with lost productivity estimated at \$11,214 (Department of Health &amp; Human Services).</p> <p>Average hospital costs for a typical newborn = \$3,200 vs. Average hospital costs for newborns with following conditions (Agency for Healthcare Research &amp; Quality Statistical AHRQ, 2013 reporting 2011 data):</p> <ul style="list-style-type: none"> <li>-Very low birthweight (less than 1500 grams) = \$76,700</li> <li>-Low Birthweight (less than 2,500 grams = \$27,200</li> <li>-Preterm birth = \$21,500</li> <li>-Respiratory distress syndrome = \$54,900</li> <li>-Died shortly after birth (7.4 days) = \$28,600</li> </ul> <p>Very Low Birth Weight infants who survived their initial hospitalization but died before their first birthday cost an average of \$112,120 to treat (RAND, 2011).</p> <p>*The average foster care cost per child is based on total expenditures (includes Licensed Foster Care &amp; Independent Living) excluding ChildNet administrative costs (ChildNet special data request).</p>
<p>Safe Sleep</p>	<p>The trauma caused to a family who loses a child due to unsafe sleep practices is immeasurable.</p>	<p>While the loss of a child is priceless, in strictly monetary terms, the estimated US cost associated with each fatality of children age 0-18 (including medical &amp; work loss) averages to be nearly \$1.6 million. The cost for an infant under age 1 was \$1.2 million in Florida (CDC WISQARS accessed April 2019).</p> <p>Indirect cost of infant mortality is difficult to measure because it involves the loss of an infant life, and would involve placing a price tag on the health of an individual, family, or community, or the loss to society of a productive human being. From this perspective, the cost of infant mortality far outweighs the expense of preventive programs and health care expenses to prevent infant mortality and other at-risk births (Minnesota Center for Health Statistics, 2009).</p>



# Family Supports - Abuse & Neglect Prevention

## Return On Investment FY 17/18



\$3,365 = Average CSC cost per family in a Family Support program

versus

\$45,847 = Average cost per child for foster care in Broward (ChildNet)\*  
 \$839,928 = Lifetime costs per child maltreatment survivor (Peterson et al., 2015)

PROGRAMS	SOCIAL	ECONOMIC
Family Strengthening	<p>Child maltreatment is a key social determinant that has the potential to disrupt health and prosperity (Henry et al., 2018) which is why the focus is on primary prevention i.e. before maltreatment occurs.</p> <p>Child maltreatment is an Adverse Childhood Experience and a trauma that can cause toxic stress which can lead to risky behaviors resulting in poor mental and physical health (Jaffee et al, 2018). Continued exposure to abuse can cause toxic stress which releases excessive cortisol and other hormones that can cause physiological damage and impede brain development.</p> <p>Abuse during childhood is associated with risky behavior later in life including perpetration of violence, depression, smoking, obesity, teen pregnancy, and substance abuse suicide attempts, increased health-risk behaviors, revictimization, and the perpetration of violence. These can lead to disease, suicide, and premature death (World Health Organization WHO, 2018)</p> <p>Strategies that promote safe, stable and nurturing relationships can help prevent maltreatment. These include improving parent-child relationships by teaching positive parenting skills, appropriate discipline, and response to children's physical and emotional needs as well as providing parents with social support (CDC, 2014). Prevention and intervention programs that limit child abuse have the potential to make long-term contributions to reductions in crime, prison construction, and criminal justice costs (WSIPP 2016).</p> <p>Child maltreatment is a key social determinant that has the potential to disrupt health and prosperity (Henry et al., 2018) which is why the focus is on primary prevention i.e. before maltreatment occurs (The Strengthening Families™).</p>	<p>Estimated average lifetime costs per child abuse fatality is \$1,272,900 including medical costs &amp; future productivity losses. Lifetime costs per child maltreatment survivor are \$839,928 (Peterson et al., 2015) .</p> <p>Evidence-based models in CSC Family Strengthening programs have the following lifetime benefits for each child participant based on the effect these programs have in improving child outcomes. Benefits are expressed in terms of preventing future costs to taxpayer, participant, &amp; society (Washington Institute of Public Policy WSIPP, 2018):        Homebuilders = \$17,211 gross benefits in future costs avoided by taxpayer, participant, &amp; society for each child in the program; or \$13,657 net benefits (after program costs subtracted).        Cognitive Behavior Therapy (CBT)-based models for child trauma = \$23,875 net benefit</p> <p>While CSC funds the following programs to prevent dependency, WSIPP's data below monetized the affects of these programs on youth in the Juvenile Justice system in terms of future costs avoided by participant, taxpayer, and society (WSIPP, 2018):</p> <ul style="list-style-type: none"> <li>• Functional Family Therapy (FFT) = \$27,844 gross benefits, or \$24,313 net benefits after program costs subtracted (WSIPP, Dec. 2018).</li> <li>• Multisystemic Therapy (MST) = \$14,134 gross benefits; \$6,161 net benefits after program costs subtracted (WSIPP, Dec 2018).</li> </ul> <p>*The average foster care cost per child is based on total expenditures &amp; child counts for Licensed Foster Care &amp; Independent Living excluding ChildNet administrative costs (ChildNet special data request).</p>
Kinship	<p>Research suggests that children feel less stigma in kinship care compared to foster care (Green and Goodman, 2010). Compared to non-kinship participants, adolescents in kinship placements experienced fewer disruptions in relationships and location (Schwartz, 2010).</p> <p>Children who go directly into kinship care may have more placement stability than children in foster care. Placement stability has better outcomes for all children in out-of-home care (Bell &amp; Romano, 2015; Rubin et al, 2008).</p> <p>Kinship children tend to be visited more frequently by their parent(s) than in a foster care situation and develop resiliency, in part, due to the parental contact along with stable caretaking they receive from the kinship network (Metzer, 2008).</p>	<p>"Average annual costs for foster care in Broward County are over 29 times higher than for Kinship care: \$45,847 (Childnet Special Data request) per child versus and estimated \$1,546 per child. The foster care cost per child is based on total expenditures (including Independent Living) excluding ChildNet administrative costs. The Kinship cost is the average cost for CSC-funded supports.</p>
Healthy Families	<p>A Healthy Families New York (HFNY) study found more pronounced positive program effects were seen for young mothers enrolled prior to birth of 1st child. The risk of delivering a low birth weight baby was significantly lower for the HFNY group than for a control group and the risk was further reduced for mothers who were exposed to HFNY at a gestational age of less than 24 weeks (DuMont et al., 2010).</p> <p>Parents in a Healthy Families program are more likely to read daily to their infant or young child (Green et al, 2014). More exposure to reading &amp; books is associated with improved language and cognitive skills &amp; school readiness.</p>	<p>Healthy Families provides linkages to a medical provider for children from birth to age five which avoids unnecessary trips to the ER. The mean Florida pediatric emergency department visit up to age 17 ranged from \$428 to \$4,957 (2009 data AHCA Report).</p>



# Dependency and Delinquency Supports

## Return On Investment FY 17/18



\$1,500 = Average CSC cost per youth in Legal Representation

versus

\$45,847 = Average cost per child for foster care in Broward (ChildNet)\*

PROGRAMS	SOCIAL	ECONOMIC
Adoption/Forever Family Campaign	<p>Placement stability has consistently been shown to result in better outcomes (e.g. attachment, education, and psychosocial functioning) for all children in out-of-home care (Casey Family Programs, 2018).</p> <p>Adoption may be the most permanent placement.</p>	<p>Each \$1 spent on the adoption of a child from foster care yields between \$2.45 and \$3.26 in benefits to society considering improved outcomes in education, crime reduction, etc. for children adopted compared to those in long term foster care (Eschelbach Hansen 2006 American University).</p> <p>The national average annual net savings for one child being adopted out of foster care is \$15,480 based on average daily cost to care for a foster child (excluding indirect benefits to society and for the child getting out of the foster care system) (Fixsen, 2011).</p>
Legal Advocacy Works (LAW) & Law Line	<p>Civil legal representation for troubled delinquent youth addresses improving their access to needed education programs, mental health services, housing issues, and family services, Better provision of these services is intended to reduce delinquency and potentially avoid these youth getting deeper into the juvenile justice system (WSIPP, 2017).</p> <p>Foster youth are often arrested or referred to the juvenile justice system for behavior that is normal adolescent behavior and for incidents for which typical teens living with parents are not likely to be arrested (Britton &amp; Pilnik, 2018). Studies indicate a bias in juvenile justice processing that is much harsher for foster youth at many points after arrest resulting in these youth getting deeper into the system than if they had not been in the dependency system (NJJN, 2013).</p> <p>Youth and/or parents who do not understand court documents or the benefit to agreeing to diversion or other alternatives may be considered "uncooperative" by judges, resulting in harsher placements for the youth (Estrada &amp; Shaw, 2009). Youth often do not understand the consequences of "failure to appear" in court for a very minor transgression may result in long detention stays and additional, more serious charges.</p>	<p>While funding for civil legal aid in Florida is at its lowest point in 10 years, a study shows that each dollar spent on civil legal services for the state's low-income residents yields more than \$7 in economic impact (the Florida Bar Foundation, 2017).</p> <p>"Civil legal aid does more than help individuals and their families. It makes our communities stronger and more prosperous and boosts our economy" (Bill Schifino, Florida Bar President, 2017).</p>
Permanency Program	<p>Most recent national data (USDHHS ACF, Children's Bureau 2015) shows adequate placement stability decreases the longer the child is in foster care. The child welfare system can be a significant pathway into the juvenile justice system (NJJN, 2013). The longer the child/youth is in the system rather than an appropriate permanent placement, the worse their outcomes in adulthood. A disproportionate number of foster youth who "age out" of the system are more likely to have problems in school, be unemployed or homeless, and/or use drugs or commit crimes (Fixsen, 2011).</p> <p>A study found that 81% of males who aged out of the system were arrested at some point in their life compared to 17% of males in the general population and 57% of females who aged out were arrested vs. 4% of females in the general population (Zill, 2011).</p>	<p>compared to those who remained in foster care (Lloyd &amp; Barth, 2011).</p> <p>The Destination Family Youth Permanency Project in California provided services through a 5 year grant project to 157 youth age 11 to 18 in residential treatment programs or foster families. 87% achieved a lifelong permanent family through guardianship, adoption, or reunification with family members or other lifelong connections to caring adults accepting a parental role. The program continues to operate with more than 100% return on investment considering a dual bottom line - net short term &amp; long term county savings and youth leaving foster care with committed caregivers/family (Sierra Health Foundation 2015).</p> <p>*The average foster care cost per child is based on total expenditures &amp; child counts for Licensed Foster Care &amp; Independent Living excluding ChildNet administrative costs (ChildNet special data request).</p>



Prosperity  
Return On Investment FY 17/18



\$60 = Average CSC cost per VITA tax return  
\$315,000 = Total CSC cost for VITA program

versus

\$1.6 million saved in tax preparation fees

PROGRAMS

SOCIAL

ECONOMIC

<p>Earned Income Tax Credit (EITC)</p>	<p>Family economic hardship is one of the chief risk factors linked to children's academic failure and poor health (Center for Law &amp; Social Policy CLASP, 2013). Studies indicate that the EITC reduces poverty, encourages participation in the workforce, supplements wages, helps low-income families build assets and purchasing power, and has a positive economic impact on the communities where the recipients reside. Children of EITC recipients do better in school, are likelier to attend college, and earn more as adults (Center on Budget &amp; Policy Priorities, 2016; 2015). Studies indicate that EITC benefits lead to a large impact on improved health outcomes, e.g. reduced low birth weight rate, particularly in high-poverty neighborhoods (Wicks-Lim &amp; Arno, 2015).</p> <p>The EITC is designed to encourage and reward work. Studies show the EITC encourages large numbers of single parents to leave welfare for work (Center on Budget &amp; Policy Priorities, 2016). EITC raises employment and has been especially effective in encouraging single mothers to obtain employment (The National Bureau of Economic Research, 2015; Brookings Institute 2013). The EITC now lifts more children out of poverty than any other movement program (National Bureau of Economic Research, 2015). Expanding the EITC should be one of the priorities to reduce youth joblessness and labor force underutilization (The Brookings Institution, 2014). Strengthening the EITC for childless workers would promote work &amp; reduce poverty (Center on Budget &amp; Policy Priorities, 2016).</p> <p>Research has found that lifting children out of poverty when they are young not only improves their immediate well-being, but is associated with better health, more schooling, more hours worked and higher earnings in adulthood. EITC receipt is linked to improved school performance and higher college attendance rates (Center on Budget &amp; Policy Priorities, 2016).</p>	<p>Since CSC began promoting EITC through public awareness and collaboration with many community partners in 2001, EITC returns have increased by an estimated \$600 million, which directly benefits Broward's families and Broward's economy (source: IRS &amp; extrapolation for last 3 years).</p> <p>Studies show that for every federal EITC dollar, there is an additional return on that investment spent in the local community. For example, officials in the city of San Antonio estimate that each additional \$1 in EITC would generate a further \$1.58 in local economic activity and each additional \$37,000 would result in one additional permanent job (US Treasury 2009).</p> <p>Broward's VITA free tax preparation program has an IRS tax return acceptance rate of 98%.</p> <p>600,000 Floridians were lifted out of poverty by the EITC &amp; Child Tax Credit (CTC) including 311,000 children each year on average during 2011 to 2013 (Center on Budget &amp; Policy Priorities 2016).</p> <p>A \$3,000 increase in family income (in 2005 dollars) between a child's prenatal year and 5th birthday is associated with an average 17% increase in annual earnings and an additional 135 hrs. of work when the children become adults, compared to similar children whose families do not receive the added income (Center on Budget &amp; Policy Priorities 2015). EITC helps provide families opportunities to build savings. When families put aside even less than \$2,000, they are less likely to face hardships e.g. running short of food, foregoing health care, or having utilities turned off, compared to households with no savings (Center for American Progress, 2015).</p>
<p>Hunger</p>	<p>Food insecurity even for a temporary period, is associated with children's behavioral, academic &amp; emotional problems as early as infancy, posing developmental risk, impaired child attachment, mental proficiency &amp; cognitive assessment scores. It is linked to grade repetition, absenteeism, tardiness, anxiety, aggression, poor mathematics scores, psychosocial dysfunction and difficulty with social interaction among school age children, and with substance use disorders, suicide and depressive disorders among adolescents (Boston University Medical Center, 2017).</p> <p>Food insecure &amp; low-income children &amp; adults can be especially vulnerable to obesity because of the unique challenges they face in adopting &amp; maintaining healthful behaviors; e.g. lack of access to healthy, affordable foods; cycles of food deprivation followed by overeating when food is available; high levels of stress, anxiety, and depression; fewer opportunities for physical activity; &amp; limited access to health care (Stella et al, 2015; Food Research &amp; Action Center (FRAC), 2015). Obesity is closely linked with a large number of health conditions, e.g. heart disease, stroke, diabetes, high blood pressure, unhealthy cholesterol, asthma, sleep apnea, gallstones, kidney stones, infertility, and as many as 11 types of cancers, including leukemia, breast, and colon cancer. Social &amp; emotional effects of obesity include discrimination, lower wages, lower quality of life and a likely susceptibility to depression (Harvard School of Public Health online accessed 3/14/17).</p>	<p>Child food insecurity is a health problem, an educational problem as well as a workforce &amp; job-readiness problem (Hoelscher &amp; Evans, 2012). Children from food insecure families are 90% more likely than food secure children to be in poor/fair health and have 30% higher rates of hospitalization (Cook &amp; Jeng, 2009). The average pediatric hospitalization costs approximately \$12,000 (Cook &amp; Jeng, 2009). Youth who experienced several episodes of hunger had more chronic conditions including asthma and poorer health (Archives of Pediatric &amp; Adolescent Medicine, 2010).</p> <p>Research indicates premature &amp; underweight births are more likely to occur with mothers who are food-insecure (Cook &amp; Jeng, 2009). A healthy diet &amp; gaining the proper amount of weight in pregnancy is critical to avoiding giving birth to babies with very low birth weight which is linked to NICU needs, SIDS, &amp; other medical complications (Stanford School of Medicine website). Very low birth weight infants who survived their initial hospitalization but died before their first birthday cost an average of \$112,120 to treat (RAND, 2011). The cost of care for preemies is 15 times the expense of full-term infants and rising (Fortune, 2015). Children born with less than optimal health suffer from lower educational outcomes and poorer labor market outcomes as an adult (Stabile &amp; Allin, 2012). An infant born with low-birth weight (2,500 grams) is likely to earn 4 - 14% less than an infant who weights 3,500 grams at birth (Stabile &amp; Allin, 2012). The economic consequences of not addressing food insecurity would negatively impact the business sector which depends on a robust, healthy &amp; well-educated workforce (Hoelscher &amp; Evans, 2012) as well as a large pool of consumers who can afford to buy their products or services.</p>



# Water Safety

## Return On Investment FY 17/18



\$26 = CSC cost per child for SWIM Central water safety lessons (excludes Drowning Prevention Program)  
 \$53 = Total cost per child (CSC is 1 of several funders)

versus

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

**PROGRAMS**

**SOCIAL**

**ECONOMIC**

<p>Swim Central Lessons</p> <p>Drowning Prevention Initiative</p>	<p>Drowning is the #1 cause of all deaths by injury for children ages one to four in Broward County (Florida CHARTS).</p> <p>20% of child non-fatal drownings suffer severe, permanent neurological disability and 15% die later from their injuries (International Journal of Aquatic Research &amp; Education, 2014).</p> <p>Black males in the US age 5 and over drown at higher rates than White males. Cultural capital – knowledge of how to swim and be safe in water – has historically been difficult to access in African American communities because of racism &amp; lack of access to facilities &amp; resources. Swim safety lessons help form cultural capital &amp; reduce water safety disparities among racial minorities (International Journal of Aquatic Research &amp; Education, 2014).</p> <p>A Florida study finding an additional 2.4 pool drowning deaths can be expected over 3 years for every 10,000 residential pools concluded that greater public health impact may be achieved by focusing on drowning prevention efforts on children (International Journal of Aquatic Research &amp; Education, 2010).</p> <p>The American Association of Pediatrics recommends swimming lessons for all children age 4 years and older. For children age 1-4, a National Institute of Health study shows swimming lessons may provide a reduction in drowning risk (Pediatric News, 2010).</p>	<p>Formal swimming lessons are associated with an 88% reduction in risk of drowning in 1-4 year olds (International Journal of Aquatic Research &amp; Education 2010 citing Brenner et al., 2009).</p> <p>While the loss of a child is priceless, in strictly monetary terms, the estimated US cost associated with each fatality of children age 0-18 (including medical costs &amp; future work loss) averages to be \$1.5 million (CDC interactive database accessed March 2019).</p> <p>Swimming lessons increases physical activity which may help lessen the risk of obesity, an increasing health problem among children. The medical burden of obesity in the total US population is estimated to be \$147 billion/year. A recent study found annual medical costs per participant to be (Moriarty et al 2012):</p> <ul style="list-style-type: none"> <li>- Overweight \$ 382/yr.</li> <li>- Obese \$1,850/yr.</li> <li>- Morbidly obese \$3,086/yr.</li> <li>- Morbidly obese II \$5,530/yr.</li> </ul> <p>The total annual cost of drownings among children ages 14 and under is approximately \$6.8 billion. Children ages 4 and under account for \$3.4 billion, or nearly half, of these costs. Typical medical costs for a non-fatal drowning victim can range from more than \$75,000 for initial treatment to more than \$180,000 a year for long-term care. The cost of a single near-drowning that results in brain damage can be more than \$4.5 million, including medical, work loss, and quality of life costs. (Safe Kids USA 2004).</p>
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# Literacy and Early Education

## Return On Investment FY 17/18



\$5,207 = Estimated average annual cost per ELC/CSC financially assisted child care slot  
 \$6,034 = Estimated average annual cost per Vulnerable Population Care Slot (Birth to 5)

versus

\$26,802 = Average lifetime net benefits to participant/society for each child in State and District Early Childhood Education (excludes Head Start) or average ROI of \$4.63 for each \$1 invested (WSIPP, 2018)  
 Students struggling with reading by end of 3rd grade are 4X more likely to drop out of high school (Child Trends, 2015)  
 \$630,000 = Estimated loss of lifetime earnings for each high school dropout (USD OE, 2011)

**PROGRAMS**

**SOCIAL**

**ECONOMIC**

<p>Early Care and Education</p>	<p>Recent research found preschool attendance was linked to reduced neighborhood rates of child maltreatment for children under 5. The study concluded the high costs of investigating child abuse/neglect; foster care; and treating mental/physical effects associated with child abuse that were avoided, not only reduces human suffering, but saves taxpayer money that could be reinvested to cover at least some of the ECE program costs (Klein, 2011).</p> <p>Affordable childcare enables parents (especially single women) to re-enter the labor force and earn higher wages. Studies find that a 10% reduction in child care costs increases maternal employment 0.5 to 4 percent (Executive Office of the President of the US, 2014).</p> <p>Entering school ready to learn can improve one's chances of reaching middle-class status by age 40 by about 8 percentage points (Brookings Institute, 2011 cited by Annie E. Casey, 2013).</p> <p>There is a multi-pronged impact of affordable child care (Executive Office of the President of the US, 2014):</p> <ul style="list-style-type: none"> <li>- the immediate critical benefit of enabling parents to be better able to work, consequently, increasing household income which improves child outcomes</li> <li>- improved cognitive functioning and brain development for children at a time when their brains are developing most rapidly</li> <li>- early investments in child development can enhance productivity of future investments in human capital as early skills serve as a multiplier for later skills (i.e. "skill begets skill")</li> <li>- benefits of early education extend to society including reductions in crime, lower expenditures on health care and remedial education, etc.</li> </ul>	<p>Heckman et al (2016) report an overall rate of return of 13% per year, or \$6.30 ROI per \$1 invested, based on longitudinal studies of 2 specific programs (ABC &amp; CARE) much more intensive &amp; comprehensive than most ECE. Participants started at birth &amp; stayed through age 5. ABC &amp; CARE included social &amp; emotional &amp; motor skills; individualized treatment plans with learning activities adjusted every 2-3 weeks; staff ratios of 1.3 for birth to 1; 1:4-5 for age 1-4 &amp; 1:5-6 for age 4-5 &amp; staff degrees beyond high school. Heckman credits the medical component (staff nurses &amp; a doctor referrals for treatment based on mental, motor, &amp; physical diagnoses) for better health outcomes at age 35 included in the ROI.</p> <p>Meta-analysis of nationwide State &amp; District ECEs found net lifetime benefits to participants, taxpayers, &amp; others to be \$26,802 per child with a benefit to cost ratio of \$4.63 for each \$1 spent. For Head start programs, net lifetime benefits were \$10,688 per child with benefit to cost ratio of \$2.19 for each \$1 spent. However, Early Head Start had a negative benefit cost ratio of (-\$10,701) per child or (\$.05.) per \$1 spent (WSIPP, 2018).</p> <p>Early Care and Education (ECE) can address the "achievement gap" in language processing skills that start as early as 18 months of age for toddlers from lower socioeconomic status (SES) vs. those from higher SES. Without intervention, lower SES children start school with increased challenges in learning to read, a gap that increases each year (Stanford, 2013). About 16% of children who are not reading proficiently by end of third grade do not graduate from high school by age 19; a high school non-completion rate 4 times worse than the proficient readers. Over a working lifetime, high school dropouts are estimated to earn \$630,000 less than those that graduated from high school (USD OE 2011).</p>
<p>Positive Behavioral Interventions and Support</p>	<p>Research has shown PBIS to be effective in (a) improving school climate, (b) reducing problem behaviors and expulsions, (c) increasing teaching and learning time, (d) reducing dropping out of school, (e) improving student achievement, and (f) reducing inappropriate referrals to special education (Muscott, Mann, &amp; LeBrun, 2008).</p> <p>When children with significant problem behaviors are not identified or treated at an early age, the severity and intensity of their problems increase, requiring more intensive services and resources and increasing the likelihood of poor academic outcomes, peer rejection, adult mental health concerns, and adverse effects on families. Behavior management of problem behaviors is the number one area early childhood teachers report feeling least prepared. After receiving training, teachers' use of precorrection and behavior-specific praise resulted in the decrease of problem behavior (Conroy et al, 2014 Journal of Positive Behavior Interventions).</p>	<p>Research indicates that preschool programs that promote children's socioemotional and cognitive development result in a decrease in parent-child conflict over behavioral problems and school failure, leading to significantly lower rates of child maltreatment than children in other ECE programs (Klein 2011). The annual average cost per maltreated child is approximately \$64,000 which includes special needs care, health care, etc.(Gelles &amp; Perlman, 2012).</p> <p>Children exhibiting challenging behavior e.g. aggression against peers are typically those expelled or suspended, and these are the children who most are in need of social skills. Researchers believe intervention &amp; prevention should begin in preschool to limit future peer-victimization (Smith et al 2012). Societal costs per victim per year = \$461,668 and \$951,327 for the bully (Highmark Foundation, 2010).</p>
<p>Broward Reads: Campaign for Grade Level Reading</p>	<p>Chronic absenteeism has a negative effect on 3rd and 8th grader reading and math scores, and is a key predictor of dropping out of high school (Annie E. Casey, 2013).</p> <p>Children who read proficiently by the end of third grade are more likely to graduate from high school and to be economically successful in adulthood (Annie E. Casey, 2013).</p>	<p>Over a working lifetime, high school dropouts earn \$630,000 less than those who graduated from high school (USD OE 2011).</p> <p>Every student who does not complete high school costs our society an estimated \$260,00 in lost earnings, taxes, and productivity (Annie E. Casey, 2010).</p>



# School Health

Return On Investment FY 17/18



\$10.84 = Average cost per student visit to School Health clinic

versus

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

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





# Elementary School Out of School Time (GP)/Inclusion Initiatives

## Return On Investment FY 17/18



\$2,869 = Average cost per child for year-round OST  
 \$904 = Average cost per child for summer only OST

versus

\$630,000 = Estimated loss of lifetime earnings for each high school dropout (USD OE, 2011).  
 OST programs address many risk factors associated with the process of dropping out of high school that can start in elementary school.

**PROGRAMS**

**SOCIAL**

**ECONOMIC**

Maximizing Out of School Time

Afterschool programs provide protective factors (e.g., healthy, supportive relationships with adults and other children) that can strengthen children's resiliency and personal competence and counteract the challenges of poverty, community violence, educational disadvantage, social exclusion, and racial discrimination (Bulanda et al, 2013).

Unsupervised time after school has been linked to negative outcomes e.g. academic and emotional problems. An analysis of 68 afterschool studies concluded that high quality afterschool programs can lead to improved attendance, behavior and coursework. Students received better grades and did better on tests compared to non-participating students. (Durlak, Weissberg, & Pachan, 2010). Students in Out of School (OST) programs are more likely to have positive feelings about school, improved school attendance, higher academic achievement, finish school, do well in college, be well-adjusted, smoke less, use drugs less often, and interact more with parents (Hall et al, 2010).

High quality out-of-school time summer programs can address summer learning loss which low income students suffer at a much higher rate than their middle income peers. (National Summer Learning Association NSLA, 2016). Summer programs that include educational and other enriching activities have the potential to close the achievement gap and improve academic and social outcomes for children who might not have access to educational, social, and cultural resources(Rand, 2011).

With no summer program, children from low-income families lose an average of nearly 3 months of grade-level equivalency compared to an average of 1 month lost by middle-income children. Most students lose about two months of grade level equivalency in mathematical computation skills over the summer months but low-income students also lose more than two months in reading achievement, while their middle-class peers make slight gains (National Center for Summer Learning).

During the summer months, first time use of alcohol, tobacco and drugs peaks among kids 12 to 17 (SAMHSA, 2012; Afterschool Alliance 2014). Children gain body mass index (BMI) nearly twice as fast during the summer as during the school year. Summer programs can address this with nutritious food & nutrition education and engaging youth in a variety of physical activities (NSLA, 2016). Summer programs enable low-income and food-insecure children to receive nutritious meals & snacks as they receive during the school year through free/reduced lunch programs - hunger doesn't take a vacation (Washington, DC 2010; Afterschool Alliance, 2010).

The gap between parent work and school schedules amounts to as much as 25 hours per week, presenting working parents with the challenge of finding someone to care for their children while they are at work. Out of school time programs can help reduce parental stress by providing a safe place for their children while they work or look for work. 85% of parents with children in afterschool, agree that afterschool programs help give working parents peace of mind about their children when they are at work. 83% of parents of children in afterschool programs agreed that afterschool programs help working parents keep their jobs (Afterschool Alliance, 2014).

OST programs address many of the risk factors associated with the process of dropping out of high school that can start in elementary grades e.g. academic & homework assistance; high absenteeism; lack of school bonding. One high school drop out costs society \$390,000 to \$580,000 (Cohen & Piquero, 2009).

Return on investment commissioned studies around the country range from \$2.50 to \$12 for every \$1 spent on after school programs. The various studies focused on different outcomes associated with after school programs, e.g. increased maternal employment and earnings; reduced teen risky behavior (teen childbearing and crime); and improved educational outcomes such as graduation rates, grade retention, and test scores (source: various studies in journal articles).

All CSC summer programs included a reading component. About 16% of children who are not reading proficiently by end of third grade do not graduate from high school by age 19, a high school non-completion rate 4 times worse than that for proficient readers. For students who could not master even basic reading skills by third grade, the high school non-completion rate by age 19 is 6 times worse than that for proficient readers (Annie E. Casey Foundation, 2012).



# Special Needs Out of School Time & Respite Initiatives

## Return On Investment FY 17/18



\$9,535 = Average cost per child for year-round Special Needs (SN) OST  
\$1,305 = Annual cost per child in Respite

versus

\$18,720 - Average annual productivity loss for parent of child with Autism Spectrum Disorder (ASD) (JAMA Pediatrics, 2014)  
\$45,847 = Average cost per child for foster care in Broward (ChildNet)\*

**PROGRAMS**

**SOCIAL**

**ECONOMIC**

**MOST**  
(Special Physical, Developmental or Behavioral Needs)

For most children with special health needs, being home alone is not an option. Lack of appropriate child care is frequently reported by parents of children with disabilities as a major obstacle to finding and maintaining their employment.

Studies show that students with special needs who participate in afterschool programs have (Rosenzweig, 2008):

- Higher academic achievement and improved school attendance;
- Improved social competence and behavior; and
- Higher aspirations.

Afterschool programs also provide a comfortable setting for family involvement, critical to the success of all students, and especially beneficial to students with special needs (Afterschool Alliance 2008).

Afterschool programs can help provide the extra support needed by students with special needs who face challenges so frustrating that they may feel tempted to drop out of school. Such programs can broaden their horizons in an informal learning environment that can help combat school disengagement and risk factors associated with dropping out (Afterschool Alliance, 2014).

Estimated average annual cost to a family raising a child with disabilities, over that of a typical child, ranges from \$3,210 to \$25,460 with an average of \$10,830 (in 2011 dollars) based on direct monetary costs, decline in parental hours worked, reduced labor force participation, and reduced future earnings including that of the child as an adult. Maternal employment and number of hours worked are especially impacted by a child with disabilities (Stabile & Allin, 2012).

\$18,720 - Average annual productivity loss for parent of child with Autism Spectrum Disorder (ASD) (JAMA Pediatrics, 2014)

The indirect costs of diminished workforce participation for low-income families of children with special health care needs is demonstrated by 33% of parents under the poverty level who report that they had to cut back work hours or quit their job due to the extra care required by their child's special health needs (HHS, 2008).

\*The average foster care cost per child is based on total expenditures (includes Licensed Foster Care & Independent Living) excluding ChildNet administrative costs (ChildNet special data request).

**RESPITE**

Respite care allows families to renew their energies and reduce stress. Caregivers can take a break from caregiving; other children in the family may have an opportunity to interact with their parents; the child in care may have a positive social experience outside the family and out-of-home placement may be avoided (ARCH National Respite Network, 2012).

Respite has been shown to be cost effective because it prevents or delays more costly out-of-home placements, reduces the risk of abuse or neglect, and helps keep family members safe and stable.

\$839,928 = Lifetime costs per child maltreatment survivor (Peterson et al., 2015)



# Youth Development - Middle School Initiatives

## Return On Investment FY 17/18



\$4,263 = Average annual cost per youth in Youth Force

versus

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

PROGRAMS	SOCIAL	ECONOMIC
<p>Youth Force Middle School</p>	<p>The public and social costs of poor or discontinued education, resulting in young people who are disconnected to the labor market, are substantial (Moore, Child Trends, 2014).</p> <p>Programs targeting low income youth can be effective in improving education and eventual employment outcomes including level of educational attainment, school attendance and engagement, and future college attendance, employment, and earnings (Child Trends, 2010).</p> <p>During the adolescent years, non-cognitive skills are even more conducive to development than cognitive skills (Kautz, Heckman, et al., 2014).</p> <p>Students engaged in civic engagement (a type of community service) tend to have higher levels of academic achievement and attainment. They also gain a better understanding of other racial &amp; ethnic groups, independence, moral reasoning, and interest in serving others (Moore, Child Trends, 2014).</p> <p>Positive youth development can instill belief in a positive future, a protective factor that can help mitigate negative influences that might contribute to joining a gang, abusing drugs, or engaging in risky sexual activity that may lead to parenthood (McKay 2011).</p> <p>70% of the nation's police chiefs' surveyed by Fight Crime: Invest in Kids said "Afterschool and child care programs are the most effective strategy for reducing juvenile crime".</p> <p>Savings from avoided juvenile justice and victim costs can result when potential juvenile perpetrators and juvenile victims of crime are engaged in positive activities afterschool. Violent crimes by juveniles occur most frequently in the hours immediately following the close of school on school days. 19% of juvenile violent crimes occur in the 4 hours between 3 pm and 7 pm on school days. The rate of juvenile violence in the 4-hour period after school is 5 times the rate of juvenile violence in 8-hour juvenile curfew periods (10 pm to 6 am). Reducing juvenile crime after school has greater potential of decreasing violent crime rate than juvenile curfews (OJJDP, 2014).</p>	<p>People in their 30's who remained connected to school/work during their youth versus those who experienced youth disconnection (neither working nor in school during age range of 16-24) (Lewis &amp; Gluskin, 2018):</p> <ul style="list-style-type: none"> <li>- earn \$31,000 more</li> <li>- 45% more likely to own a home</li> <li>- 42% more likely to be employed</li> <li>- 52% more likely to report excellent or good health</li> </ul> <p>The Federal government would gain an average \$11,900 per year in additional tax revenue for each youth who remains connected (Lewis &amp; Gluskin, 2018).</p> <p>Effective programs that foster non-cognitive skills in adolescence can have annual rates of return comparable to those from investments in the stock market (Kautz, Heckman, et al., 2014).</p> <p>Changing the path of even one at-risk youth from a life of crime and poor choices yields significant savings based on societal costs that have been estimated at \$3.2 to \$5.8 million in present value for a 14-year old (Cohen &amp; Piquero, 2009) and:</p> <ul style="list-style-type: none"> <li>- \$390,000 to \$580,000 for a high school drop out</li> <li>- \$840,000 to \$1,100,000 for a career drug abuser</li> <li>- \$2.7 to \$4.8 million for a career criminal</li> </ul> <p>While dropouts constitute less than 20% of the overall US population, they comprise over 75% of state prisons' inmate population (Moore &amp; Emig, 2014).</p> <p>The Teen Outreach Program (TOP), an evidence-based service learning model, is a component of Youth FORCE programs. TOP has been found to be a promising program to reduce teen pregnancy (Blueprints for Healthy Youth Development, 2016). \$120,000 - \$138,000 = cost of teen parenthood to society, teen mother, and child (The Pew Center on the States, 2011).</p>
<p>Bullying &amp; Youth Violence Prevention</p>	<p>Bullying is a major public health issue. It is a malicious, pervasive behavior that has emotional and physical effects on its victims as well as decreased educational outcomes. School bullying often results in actual or psychosomatic illnesses, alcohol abuse, absenteeism and truancy, falling grades, and/or dropping out on the part of the victim; and suspensions, expulsions, or alternative education placements for the bullies.</p>	<p>A recent study attempted to quantify treatment costs for the adverse health impacts of bullying per student over an 18 month period</p> <ul style="list-style-type: none"> <li>- \$3,567 for mental health disorders, \$2,150 for alcohol abuse, \$609 for abdominal pain or psychosomatic symptoms.</li> <li>- Societal costs per victim per year = \$461,668 and \$951,327 for the bully.</li> </ul> <p>(source: Center for Health Promotion &amp; Disease Prevention, Windber Research Institute, Highmark Foundation 2010 report)</p>
<p>Learning Together</p>	<p>There is an emerging trend to develop programs that counteract the risk factors of economically disadvantaged youth by growing the protective factors, i.e. the resources (e.g. agencies) and individuals (e.g. staff) that already exist in the communities where the youth live (Johnson Jr. et al., 2016). There is increasing understanding that services themselves are not sufficient for achieving community-level change - no matter how many or how well-delivered. Place-based initiatives focus on high-need neighborhoods with low-performing schools, low student achievement, high poverty, low employment rates, and multi-ethnic diversity challenges. Partners in these initiatives acknowledge the strengths of the residents and neighborhood assets. By learning together, they work together to help to create positive change for the community as a whole (Casey Family Programs).</p>	<p>Programs that increase the social capital of youth (i.e. access to people and knowledge that lead to improved relationships) create positive changes at the community level that can strengthen the social capital for the entire community (Ching, Santo, Hoadley &amp; Pepllar, 2016).</p>



# Youth Development - High School Initiatives

## Return On Investment FY 17/18



Average annual cost per youth:  
 \$2,869 - Summer Youth Employment  
 \$1,612 - LEAP High

versus

\$390,000 to \$580,000 = Societal costs for 1 dropout over his/her lifetime  
 \$630,000 = Lower earnings for 1 dropout over his/her working lifetime

PROGRAMS	SOCIAL	ECONOMIC
<p>21st CCLC BOSS LEAP High</p>	<p>The public and social costs of poor or discontinued education, resulting in young people who are disconnected to the labor market, are substantial (Moore, Child Trends, 2014).</p> <p>Programs targeting low income youth can be effective in improving education and eventual employment outcomes including level of educational attainment, school attendance and engagement, and future college attendance, employment, and earnings (Child Trends, 2010).</p> <p>Positive youth development can instill belief in a positive future, a protective factor that can help mitigate negative influences that might contribute to joining a gang, abusing drugs, or engaging in risky sexual activity that may lead to parenthood (McKay 2011).</p> <p>70% of the nation's police chief's surveyed by Fight Crime: Invest in Kids said "Afterschool and child care programs are the most effective strategy for reducing juvenile crime".</p> <p>Savings in juvenile justice and victim costs avoided can result when potential juvenile perpetrators and juvenile victims of crime are engaged in positive activities afterschool. Violent crimes by juveniles occur most frequently in the hours immediately following the close of school on school days. 19% of juvenile violent crimes occur in the 4 hours between 3 pm and 7 pm on school days. The rate of juvenile violence in the 4-hour period after school is 5 times the rate of juvenile violence in 8-hour juvenile curfew periods (10 pm to 6 am). Reducing juvenile crime after school has greater potential of decreasing violent crime rate than juvenile curfews (OJJDP, 2014).</p>	<p>People in their 30's who remained connected to school/work during their youth versus those who experienced youth disconnection (neither working nor in school during age range of 16-24) (Lewis &amp; Gluskin, 2018):</p> <ul style="list-style-type: none"> <li>- earn \$31,000 more</li> <li>- 45% more likely to own a home</li> <li>- 42% more likely to be employed</li> <li>- 52% more likely to report excellent or good health</li> </ul> <p>The Federal government would gain an average \$11,900 per year in additional tax revenue for each youth who remains connected (Lewis &amp; Gluskin, 2018).</p> <p>Changing the path of even one at-risk youth from a life of crime and poor choices yields significant savings based on societal costs that have been estimated at \$3.2 to \$5.8 million in present value for a 14-year old (Cohen &amp; Piquero, 2009) and:</p> <ul style="list-style-type: none"> <li>- \$390,000 to \$580,000 for a high school drop out</li> <li>- \$840,000 to \$1,100,000 for a career drug abuser</li> <li>- \$2.7 to \$4.8 million for a career criminal</li> </ul> <p>The typical household would be willing to pay between \$100 and \$150 per year for programs that reduced specific crimes by 10% in their communities. Spending more public money on "prevention programs to help keep youth out of trouble" ranked higher among typical households than four other options: drug treatment programs for non-violent offenders, more police on the street, more spending on prisons, and even returning money to taxpayers (Cohen et al. 2006).</p> <p>Over a working lifetime, high school dropouts earn \$630,000 less than those who graduated from high school (USD OE 2011).</p> <p>The Teen Outreach Program (TOP), an evidence-based service learning model, is a component of the high schools programs. TOP has been found to be a promising program to reduce teen pregnancy (Blueprints for Healthy Youth Development, 2016).</p> <p>\$120,000 - \$138,000 = cost of teen parenthood to society, teen mother, and child (The Pew Center on the States, 2011).</p>
<p>Summer Youth Employment</p>	<p>Teens, especially economically disadvantaged teens, with no paid employment during the high school years are more likely to drop out of high school, become involved with the criminal justice system, and become pregnant (Sum, et. al. 2009). Youth unemployment has been connected to higher crime rates (Pologeoris, 2014). First time use of alcohol, tobacco and drugs peaks among kids 12 to 17 during the summer months. (SAMHSA, 2012; Afterschool Alliance, 2014). Research found participants of a summer jobs program were significantly more likely to reduce risky and violent behaviors including drug/alcohol use, physical fighting, damaging property, &amp; threatening with a weapon (Schwart &amp; Leos-Urbel, 2014).</p>	<p>Unemployment for youth ages 16-24 is more likely to create permanent effects of lower wages and increased chances of unemployment in adulthood (Blanchflower, Economics Department of Dartmouth College and University of Stirling, 2010). Policy &amp; program efforts to reduce youth joblessness &amp; labor force underutilization should prioritize incorporating more work-based learning (apprenticeships, co-ops, internships) into education &amp; training; facilitating transition of young people into labor market through enhanced career counseling, mentoring, work-readiness skills development; and creation of short-term subsidized jobs (The Brookings Institution, 2014).</p> <p>Youth involvement in crime seems to be especially affected by employment. Employed youth are less likely to be engaged in property crimes (Justice Policy Institute 2009). The cost to society (tangible plus intangible) per "Stolen Property" offense has been estimated at \$7,974 and for each Motor Vehicle Theft, \$10,772 (NIH 2011).</p>



# Middle/High School Initiatives - Special Needs

## Return On Investment FY 17/18



\$9,632 = Average annual cost per youth of CSC STEP program

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

PROGRAMS	SOCIAL	ECONOMIC
<p>Supported Training Employment Program (STEP)</p>	<p>Young adults with disabilities are much more likely to live in poverty than their peers without disabilities. Employment rate for adults with disabilities are one fourth that of individuals without disabilities. To improve post school outcomes for students with special needs, students should have opportunities to participate in stimulating environments outside the special education classroom in which they can make choices, problem solve, learn self-determination skills and develop career interests through job sampling, job training, or internship opportunities (Huges, 2013).</p> <p>When students with special needs graduate from high school, their career opportunities improve as well as their means to live independently (Afterschool Alliance, 2014). Supports and services should be tailored to the student's needs and preferences and include job and career exploration in a variety of settings e.g. actual work experience, after-school activities, part-time jobs, etc. (Clark &amp; Fox, 2013 University of South Florida).</p> <p>Summer is a particularly appropriate time for high school students with disabilities to gain valuable employment-related experience since it does not compete with school work or study time. Meaningful work or other community activities during the summer can reduce some of the substantial vocational, social, and functional skills regression that can occur during the months off from school (Carter et al 2009).</p>	<p>Recent research suggests investment in vocational rehab services to increase education &amp; employment for youth with significant disabilities pays off in the long-run with larger expected work life earnings and ROI of \$19 for every \$1 invested (West Virginia Division of Rehabilitation Services, 2011). Since youth age 24 years or younger have longer work-life expectancies than older disabled persons, it makes economic sense to focus on the youth population even in times of fiscal constraint.</p> <p>Various studies report positive outcomes for Supported Employment (SE) for adults with disabilities that include an increase in participants' income by over 400% (Hillier et al 2007). Supported employees with intellectual &amp; developmental disabilities who received services from vocational rehabilitation agencies from 2002 to 2007 generated an average net monthly benefit to taxpayers of \$133.10 and a benefit-cost ratio of 1.21 (Gidugu &amp; Rogers, 2012).</p> <p>The estimated average annual cost to a family raising a child with disabilities, over that of a typical child, ranges from \$3,210 to \$25,460, with an average of \$10,830 (in 2011 dollars) based on direct monetary costs, decline in hours worked, reduced labor force participation, and reduced future earnings including those of the child (Stabile &amp; Allin, 2012).</p> <p>The average SSI payment in 2014 for individuals age 18 to 65 was \$423 less than the 2014 federal poverty level. 47% of working people with disabilities receive 100% of their income from SSI (SSA cited by Kansas Department of Health &amp; Environment 2015 report).</p>
<p>Youth-Work Incentive Coordinator (Y-WIC)</p>	<p>One of the most significant barriers to employment is that youth receiving SSI for disabilities &amp; their parents often do not know how earnings will affect SSI payments (Comacho et al, 2013). Many mistakenly believe that employment will result in loss of SSI or Medicaid (Social Security Bulletin, 2014). While working &amp; receiving disability benefits are not mutually exclusive, it must be done strategically to achieve employment &amp; self-sufficiency goals (Journal of Rehabilitation, 2011). SSA work incentives offer such opportunities which a benefits coordinator can help navigate.</p> <p>Benefits &amp; work incentive counseling along with vocational rehabilitation achieve more long-term positive outcomes than just one without the other (Gruman et al., 2014). Employment contributes substantially to overall quality of life, leading to increased independence, self-determination, effective community functioning &amp; political strength for youth with disabilities transitioning to adulthood (Journal of Rehabilitation, 2011).</p>	<p>CSC-funded Y-WIC counseling sessions resulted in over \$31,717 in benefits received or returned to families in FY16/17.</p>



# Healthy Youth Transitions & Independent Living

## Return On Investment FY 17/18



\$3,773 = Average annual cost per youth in HYT program

versus

\$300,000 = Estimated average lifetime costs of poor outcomes per each foster youth who ages out at 18 without supports

PROGRAMS	SOCIAL	ECONOMIC
<p>Healthy Youth Transitions &amp; Independent Living</p>	<p>For young people who have been in foster care, the need for special assistance during transition into adulthood is clear.</p> <p>Former foster care youth who age out (Garcia et al, 2012):</p> <ul style="list-style-type: none"> <li>• Are less likely to earn a high school diploma or GED, and less likely to attend college.</li> <li>• Suffer from more health problems and, due to difficulties getting health care, often have medical problems that are untreated.</li> <li>• Suffer from depression, alcoholism, drug abuse, obesity, delinquency, and a host of other maladies at a much higher rate than children and youth who have not experienced abuse and neglect.</li> <li>• Struggle to achieve financial independence, often end up poor and have a high rate of homelessness.</li> <li>• Are more likely to have children out of marriage at an early age and to have children with health, education, and behavior problems.</li> <li>• Commit criminal offenses at twice the rate of their same-aged peers.</li> </ul> <p>Research demonstrates the need for services for highly vulnerable youth e.g. LGBTQ and youth of color. They are at greater risk of involvement with the juvenile justice system (largely due to institutional bias). LGBTQ youth are "coming out" at earlier ages and are at risk of being thrown out of their homes by their families. Homelessness creates a vicious cycle of committing crimes of survival (e.g. stealing or selling sex for food or shelter) and/or becoming victim of crimes - all with great expense to themselves and society (Pilnik et al., 2016).</p> <p>Many youth lack stable housing, life skills, and connections to positive peers or adults necessary to succeed in the community (The Council of State Governments Justice Center, 2015).</p>	<p>The costs of poor outcomes that foster youth who age out of the system are more likely to experience are estimated to be an average lifetime cost to society of \$300,000 per youth. Enhanced services/supports can result in measurable improvements in these outcomes (e.g. reduced incarceration &amp; higher graduation/education rates, etc.) resulting in reduced cost to society (Jim Casey Youth Opportunities Initiative, 2013 - The Business Case for Investing in Youth Aging Out of Foster Care).</p> <p>56% of foster youth who aged out would be classified as poor at age 23 or 24; among those employed, 22% would be classified as poor based on a longitudinal Midwest Study (Chapin Hall, 2010).</p> <p>Foster youth exiting from group care or residential treatment were 63% less likely to be employed and may earn lower wages than other youth (Hook &amp; Courtney, 2011).</p> <p>Youth transitioning out of foster care into adulthood need many supports to navigate challenges they face (Urban Institute 2014). Youth who age out of foster care tend to have less stable employment and lower earnings than their same-age peers. Analyses conducted in three states found that at age 24, average monthly earnings for working youth who aged out of foster care earned only \$450 to \$690 compared to \$1,535 for all youth nationally. These youth need additional assistance staying connected to the labor market or accessing adult service systems (Urban Institute 2008, 2007).</p> <p>\$8,858 Lifetime net benefits per youth (or \$3.64 benefit cost per \$1 spent) for mentoring youth with juvenile justice involvement (includes benefits to society &amp; youth) WSIPP, 2018.</p>



# Delinquency Diversion

## Return On Investment FY 17/18



\$1,734 = Average cost per youth for CSC Delinquency Diversion New DAY programs

versus

\$3,694 = Detention cost per unduplicated Broward youth paid by Broward County based on average length of stay SFY 17/18 (FDJJ spec data request)  
 \$3 - 5 million = Societal costs saved of preventing a high risk youth from a life of crime (Cohen & Piquero, 2010)

PROGRAMS	SOCIAL	ECONOMIC
<p>Delinquency Alternative for Youth (New DAY)</p> <p>Juvenile Assessment Center (JAC)</p>	<p>Confining youth does more harm than good and should be avoided except when absolutely necessary. Options that keep youth at home and engaged in school and family life are documented to produce better outcomes for both youth and public safety. Evidence-based programs have also been shown to have a higher rate of return on investments compared to incarceration (Justice Policy Institute, 2014).</p> <p>Civil legal representation for troubled delinquent youth addresses improving their access to needed education programs, mental health services, and family services. Better provision of these services is intended to reduce delinquency and potentially avoid the long-term incarceration of these youth. The WSIPP found it reduced crime by 9.7% based on two studies (Washington State Institute for Public Policy (WSIPP), 2007; no update available as of March 2017).</p>	<p>Evidence-based models used in CSC diversion programs have the following monetized life-cycle benefits based on the effect these models have in reducing recidivism. Gross benefits are expressed in terms of future costs avoided by participants, taxpayers, and society because of improved outcomes. Net benefits are the future costs avoided after subtracting program costs i.e. Benefits minus program cost. Some of the programs below (e.g. FFT) were based on deeper-end juvenile offenders) (Washington Institute of Public Policy WSIPP):</p> <ul style="list-style-type: none"> <li>• Diversion vs. traditional juvenile court processing = \$2,835 - \$7,961 net benefits (WSIPP 2018).</li> <li>• Multisystemic Therapy (MST) = \$6,161 net benefits (WSIPP, 2018).</li> <li>• Functional Family Therapy (FFT) = \$24,313 net benefits (WSIPP, 2018).             <ul style="list-style-type: none"> <li>• MST for Juvenile sex offender treatment = \$14,450 gross benefits or \$5,404 net benefits (WSIPP, 2018).</li> </ul> </li> <li>• Victim Offender Mediation = \$3,459 gross benefits or \$2,833 net benefits after program cost subtracted (WSIPP, 2018).</li> </ul> <p>\$3,694 is detention cost per unduplicated Broward youth paid by Broward County based on average length of stay (LOS) SFY 17/18 (FDJJ special data request).</p> <p>Probation (community supervision) currently costs the State \$12.56 per youth per day without enhancement services. \$2,260 is the average total probation cost per youth based on average length of stay of 180 days (FDJJ 2019 special data request). Recidivism rate was 19% for State Operated &amp; 37% for Provider Operated for youth released in FY 16/17 (FDJJ CAR Report, 2017/18).</p>



# Children's Health Insurance Outreach (KidCare)

## Return On Investment FY 17/18



PROGRAMS	SOCIAL	ECONOMIC
Kidcare	<ul style="list-style-type: none"> <li>• Providing health insurance to Medicaid/CHIP-eligible uninsured children improves health, healthcare access and quality, and parental satisfaction (Flores et al., 2017 NIH.gov).</li> <li>• Uninsured children are more likely to have unmet health needs, less likely to receive a timely diagnosis of serious health conditions, have more avoidable hospitalizations and ER visits, and miss more days of school. School absenteeism is linked to lower scores on assessment tests, lower grade retention and increased risk of school dropout which affects socioeconomic achievement later in life (Timmermans et al, 2014).</li> <li>• Half of caregivers were unaware that their uninsured child was eligible for Medicaid/CHIP (in a randomized study of uninsured Latino and African-American children) (Flores et al, 2014).</li> <li>• Uninsured children are 1.5 times as likely to die in the hospital as insured children (Children's Movement of Florida, 2015).</li> <li>• Health in children's first five years is a powerful predictor of good health in later life (Haboush-Deloye et al, Maternal Child Health Journal, 2014).</li> <li>• Families with uninsured child(ren) have a greater employment &amp; economic toll than parents whose child(ren) have health insurance (Flores et al., 2017 NIH.gov).</li> <li>• No insurance is the most significant single factor in the determining higher hospitalization rates for children with asthma in Florida (Children's Movement).</li> <li>• Research shows that those with better childhood health, earn and save more money, are more productive, and are less dependent on welfare and public subsidies (Florida's Children Movement).</li> </ul>	<ul style="list-style-type: none"> <li>• Providing Health insurance to Medicaid/CHIP-eligible uninsured children saves \$2,886 per insured child per year (Flores et al., 2017 NIH.gov).</li> </ul> <p>The U.S. could potentially save \$8.7 - \$10.1 billion annually by providing health insurance to all Medicaid/CHIP-eligible uninsured children (Flores et al., 2017 NIH.gov).</p> <ul style="list-style-type: none"> <li>• The mean wage loss &amp; other costs related to parental missed work days due to children's illness were significantly lower for children with health insurance amounting to an average \$397 per child per year (Flores et al., 2017 NIH.gov).</li> <li>• Uninsured children are less likely to need emergency rooms. The average cost for a Hospital low acuity pediatric visit was about \$900 in 2015; high acuity pediatric ER visits averaged about \$2,800 (Florida Agency for Health Care Administration, Nov 2016).</li> <li>• The proportion of pediatric ED visits was inversely related to community-level income with children in the lowest income quartile constituting more than a third of pediatric ED visits (McDermott et al., 2018).</li> </ul> <p>Childhood vaccination produces a total social value ranging from \$595 million from rotavirus to \$119 billion from DTaP/Tdap, with the full vaccination schedule generating \$184 billion in social value, or \$45,000 per child (Philipson et al, 2016).</p>





# Capacity Building

## Return On Investment FY 17/18



PROGRAMS	SOCIAL	ECONOMIC
<p>Training and Technical Assistance</p> <p>Broward Training Collaborative (BTC)</p>	<p>Non-profits are frequently restricted to program dollars alone. Yet, investing in helping to build their organizational capacity is important since these are prerequisites for sustainable growth (Stanford, 2014).</p> <p>Nonprofits respondents in the 2015 national survey identified their top challenge is achieving long-term financial sustainability. 47% had an operating surplus, 24% had an operating deficit, and 29% reported break-even financials for 2014 (most recent year available). Of those with a deficit, 57% said it was unplanned. Organizations with unplanned deficits were more likely to have lower months of cash on hand and less likely to have engaged in long-term financial or strategic planning (Nonprofit Finance Fund 2015 State of the Nonprofit Sector Survey).</p> <p>Employees need to process more information in less time &amp; learn more than ever before. Training is an effective way to increase employee satisfaction &amp; retention of current workforce which avoids the costs incurred with high staff turnover (Jokic et al, 2012). Training needs assessments are an important part of the training process to identify what kinds of training is most essential and desired (Burke &amp; Cooper, 2012).</p> <p>Viewing human capital holistically puts continuous employee training at center stage. Training not only enhances skills, but positively affects employee morale &amp; self-confidence. The benefits of training may have a cascading effect: individual-level benefit affect team-level benefits, which affect organizational and societal outcomes (Burke &amp; Cooper, 2012).</p>	<p>The financial benefits of training cannot be measured in terms of learner reactions, nor the amount of learning that has been achieved; not even the extent to which behavior may have changed. The real benefits come from improved performance – traditionally the hardest training outcome to forecast or measure. Experts say that additional benefits of training include productivity increases, labor costs savings, and income generation based on increased knowledge base (Training Foundation). In general, traditional classroom training can have a return of 4 times the investment (Syberworks).</p> <p>Increased productivity has been identified as one of the key benefits of increased training (Jokic et al., 2012).</p> <p>During the 1st 3 months, an average new employee performs at 50% productivity of a tenured top performing employee (Drake International, 2015).</p> <p>Direct costs of replacing &amp; hiring new staff can be 50-60% of an employee's annual compensation. With indirect costs e.g. lost productivity and organizational knowledge, that increases to 90% to 200% of an employee's annual compensation (International Journal of Business and Social Science, 2014; Koster 2013; Woods 2014).</p>
<p>HandsOn Broward</p>	<p>According to a Mission Measurement report, volunteerism benefits nonprofit organizations across three major areas: improving operations, increasing capabilities and enhancing external affairs. Quality volunteer recruitment and training programs, like HandsOn Broward, help community members to create real social impact on a personal level. 10,794 volunteers were engaged in FY 16/17. Of these: 10,356 volunteered for CSC-funded child serving agencies. 98% of volunteers reported high satisfaction with training sessions.</p>	<p>Independent Sector, a leading network for nonprofits, foundations, and corporate giving programs, estimates that the average value of volunteer time to a non-profit organization nationally was \$24.69 per hour in 2017. In Florida, it was \$23.33 in 2017 vs. \$22.70 in 2016, \$22.08 in 2015, \$21.61 in 2014 (accessed April 3, 2019). Given increased staff demands, this allows Broward-based child serving agencies to do "more with less."</p>